

Town Administrator's State of the Town Address



**MIDDLETON BOARD
OF TRADE**

APRIL 23, 2015

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Overview

- Annual Budget, Financial Condition & Town Meeting Agenda
- Middleton Employment Rates, Business Tax Rates and Commercial and Residential Property Valuation Changes
- On-Going Public Construction Projects
- Private Developments and other Tax Base Growth
- Recreation and Park Opportunities in Middleton

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Town of Middleton FY15 to FY16 Budget Comparison Without Overrides

	Fiscal Year 2015	Fiscal Year 2016	\$ Change	% Change	% of Total FY16 Budget
Schools	19,829,854	20,703,700	\$873,846	4.4%	68.5%
Town Government	9,052,128	9,516,156	\$464,028	5.1%	31.5%
Total	28,881,982	30,219,856	\$1,337,874	4.6%	

Projected Fiscal Year 2016 Town Omnibus Budget Increase - Without Overrides

Property Values	Current Year Tax Bill (FY15)	Next Year's Projected Tax Bill (FY16)	\$ Increase From FY15 to FY16	% Increase From FY15 to FY16
\$350,000	\$4,823	\$4,964	\$141	2.9%
\$500,000	\$6,890	\$7,092	\$202	2.9%
\$750,000	\$10,335	\$10,638	\$303	2.9%

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Masconomet Override

	Fiscal Year <u>2015</u>	Fiscal Year <u>2016</u>	(Decrease) Increase <u>In Dollars \$</u>	<u>Override</u> <u>Needed</u>	Percent + or - <u>Change</u>	Percent of Operating <u>Budget</u>	Percent of Budget <u>Increase</u>
Masconomet Budget	\$7,900,974	\$8,296,023	\$395,049		5.0%	27.5%	29.5%
Masconomet Budget	\$7,900,974	\$8,583,962	\$682,988	\$287,939	8.6%	27.8%	33.7%

Projected Fiscal Year 2016 Town Omnibus Budget Increase - With Masconomet Override Only

Property Values	Current Year Tax Bill (FY15)	Next Year's Projected Tax Bill (FY16)	\$ Increase From FY15 to FY16	% Increase From FY15 to FY16	\$ Value Impact - Masconomet Override Only
\$350,000	\$4,823	\$5,024	\$201	4.2%	\$59
\$500,000	\$6,890	\$7,177	\$287	4.2%	\$85
\$750,000	\$10,335	\$10,765	\$430	4.2%	\$127

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Elementary Schools Override

	Fiscal Year 2015	Fiscal Year 2016	(Decrease) Increase In Dollars \$	<u>Override Needed</u>	Percent + or - Change	Percent of Operating Budget	Percent of Budget Increase
Local School Budget	\$9,895,405	\$10,390,188	\$494,783		5.0%	34.4%	37.0%
Local School Budget	\$9,895,405	\$10,674,521	\$779,116	\$284,333	7.9%	34.5%	38.4%

Projected Fiscal Year 2016 Town Omnibus Budget Increase - With Masconomet and Elementary School Overrides

Property Values	Current Year Tax Bill (FY15)	Next Year's Projected Tax Bill (FY16)	\$ Increase From FY15 to FY16	% Increase From FY15 to FY16	\$ Value Impact - Elementary Schools Override Only
\$350,000	\$4,823	\$5,082	\$259	5.4%	\$58
\$500,000	\$6,890	\$7,260	\$370	5.4%	\$84
\$750,000	\$10,335	\$10,890	\$555	5.4%	\$125

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Essex Tech Override

	<u>Fiscal Year 2015</u>	<u>Fiscal Year 2016</u>	<u>(Decrease) Increase In Dollars \$</u>	<u>Override Needed</u>	<u>Percent + or - Change</u>	<u>Percent of Operating Budget</u>	<u>Percent of Budget Increase</u>
Essex Technical High School Budget	\$343,723	\$360,909	\$17,186		5.0%	1.2%	1.3%
Essex Technical High School Budget	\$343,723	\$479,591	\$135,868	\$118,682	39.5%	1.6%	6.7%

Projected Fiscal Year 2016 Town Omnibus Budget Increase - With Masconomet, Elementary School and Essex Technical High School Overrides

Property Values	Current Year Tax Bill (FY15)	Next Year's Projected Tax Bill (FY16)	\$ Increase From FY15 to FY16	% Increase From FY15 to FY16	\$ Value Impact - Essex Tech HS Override Only
\$350,000	\$4,823	\$5,107	\$284	5.9%	\$24
\$500,000	\$6,890	\$7,295	\$405	5.9%	\$35
\$750,000	\$10,335	\$10,943	\$608	5.9%	\$52

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1960's Original Fuller Meadow School Roof

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Annual Town Meeting Highlights

- Four Override Proposals – Three Operating Overrides and One Debt Exclusion
- Bylaws to Adopt Wetlands Protection and Marijuana Overlay District
- Land Exchange on Log Bridge Road
- Noise Restriction General Bylaw
- \$100,000 for Improvements to Henry Tragert Town Common
- Acceptance of Four Residential Subdivision Streets
- Long Term Lease at Emily Maher Park for Solar Generation

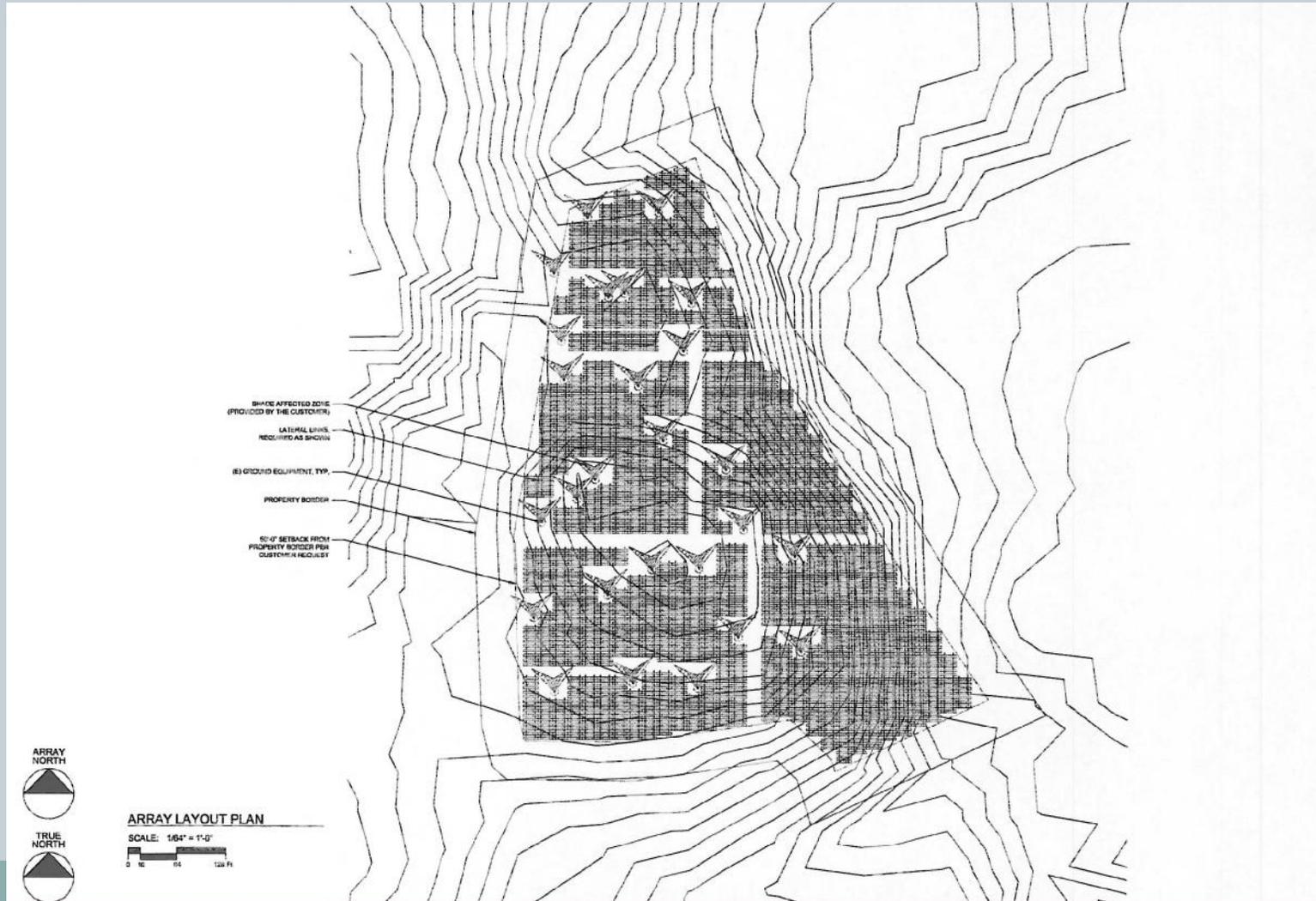
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MELD SOLAR LANDFILL PROJECT – FINANCIAL PROPOSAL

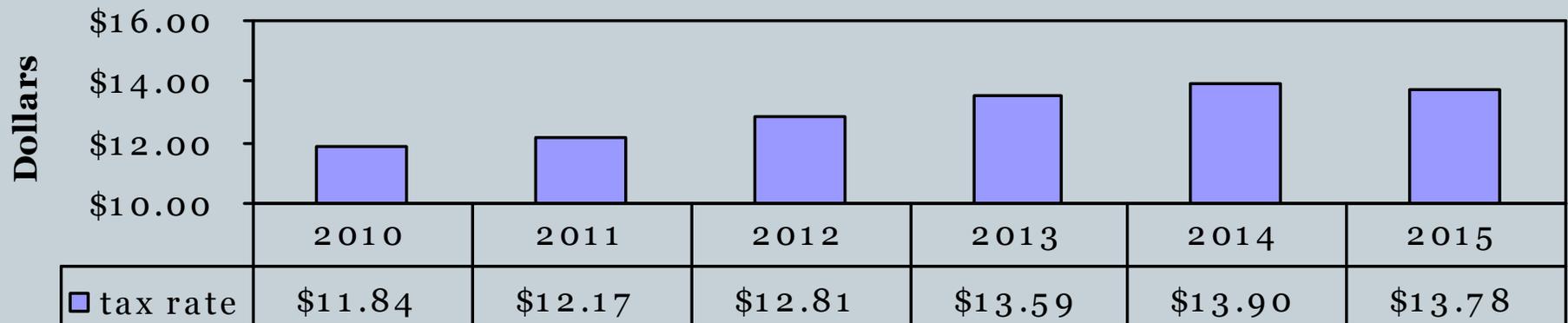
Power Purchase Rate (\$/kWh)	\$0.058
Power Purchase Escalation Rate (%)	0%
Lease Rate (\$/MW-DC/Year)	\$14,000
Tax Agreement Rate (\$/MW-DC/Year)	\$10,000
Lease and Tax Escalation Rate (%)	0%
Total Estimated Annual Town Revenue (\$/Year)	\$39,912

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Middleton Tax Rate



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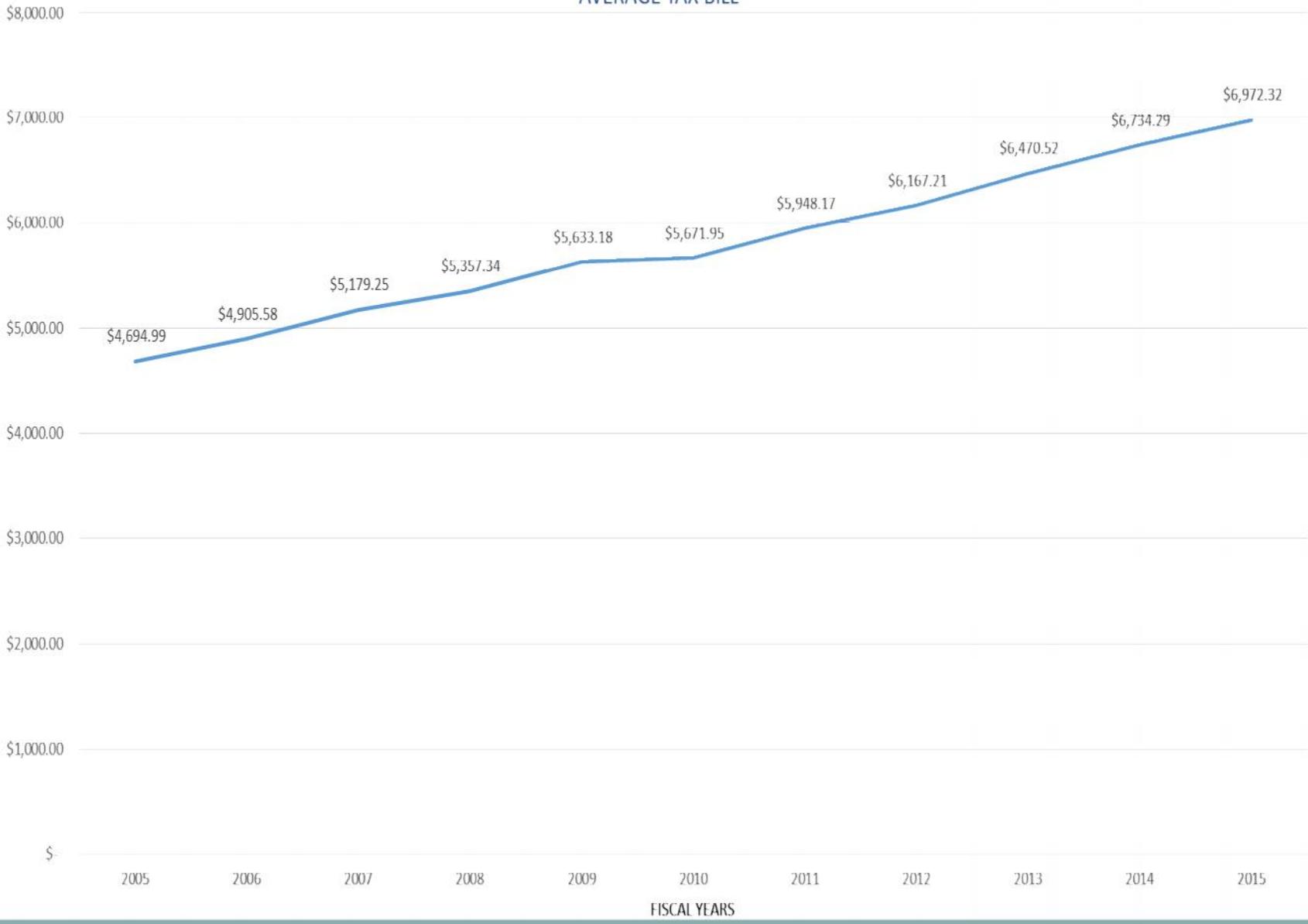


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Average Single Family Tax Bill



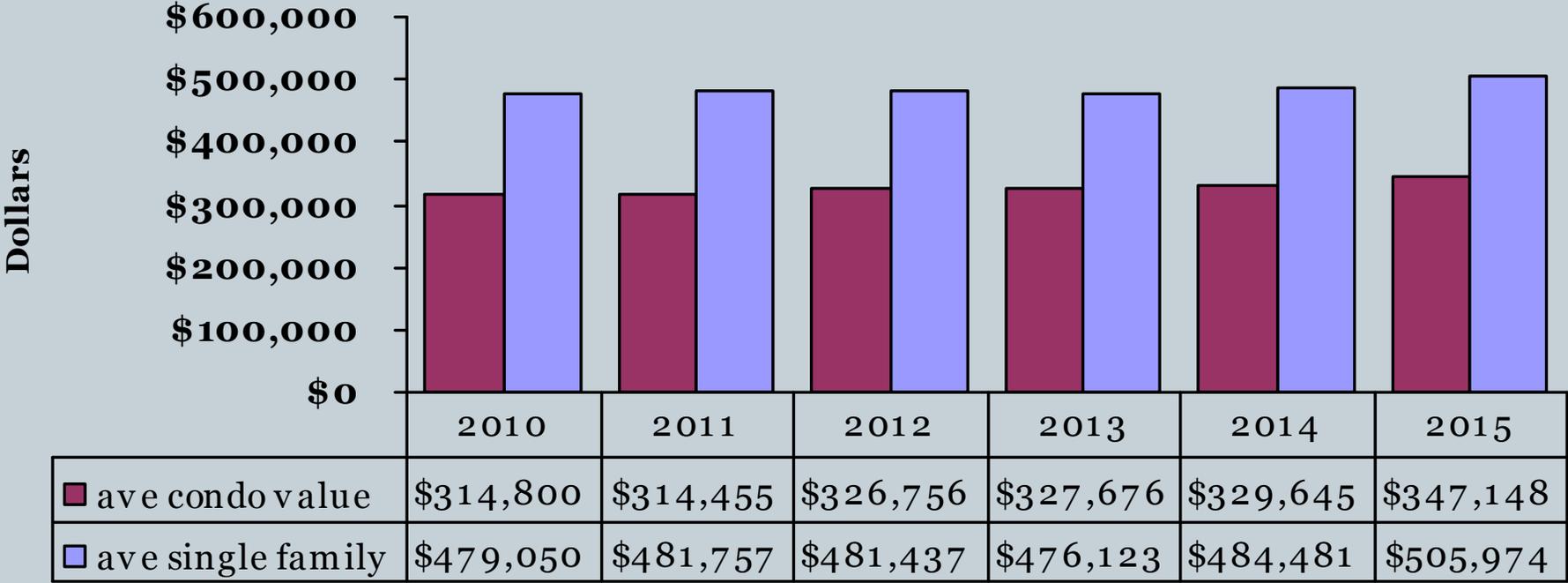
TOWN OF MIDDLETON
AVERAGE TAX BILL



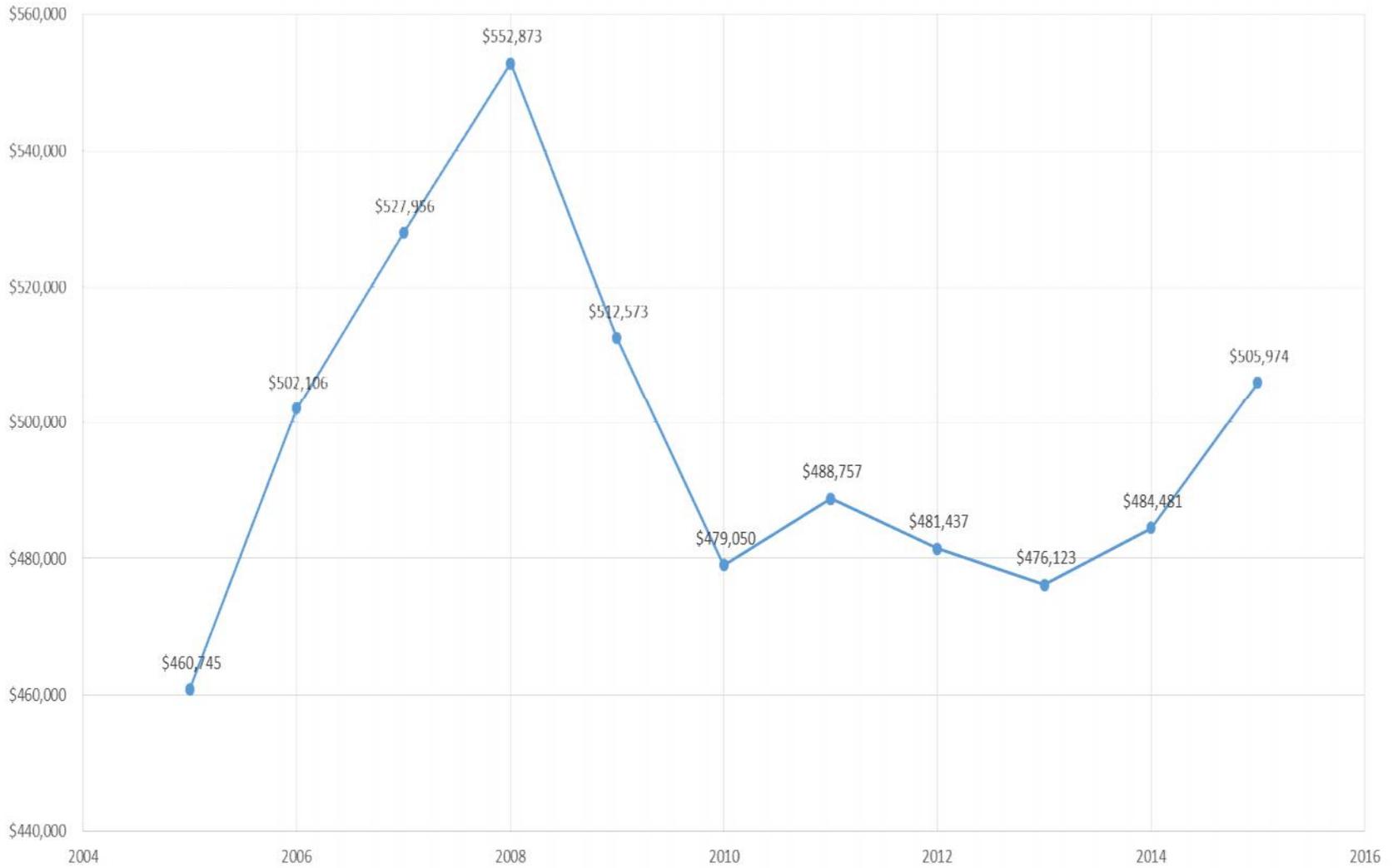
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Average Single Family and Condominium Value



TOWN OF MIDDLETON
AVERAGE VALUE SINGLE FAMILY
10 YEAR



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Property Type or Class	Parcel Count
Property Class Breakdown	2015
Single Family	2,011
Condominiums	839
Misc Residential	13
Two Family	69
Three Family	6
4-8 Units	10
Vacant Land	355
Commercial	139
Industrial	67
Chapter 61	7
Chapter 61A	14
Chapter 61B	3
Mixed Use Property	37
Personal Property	237
Total Taxable Parcels	3,807

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Valuation Breakdown by Class

2015 Class	Value	Percent	Property Tax Revenue
Residential	\$1,415,175,272	83.8%	\$19,501,115
Commercial	181,829,713	11.3%	\$2,505,613
Industrial	57,600,100	3.3%	\$793,729
Personal Property	47,042,134	1.5%	\$648,241
Total	\$1,701,647,219	100.0%	\$23,448,699

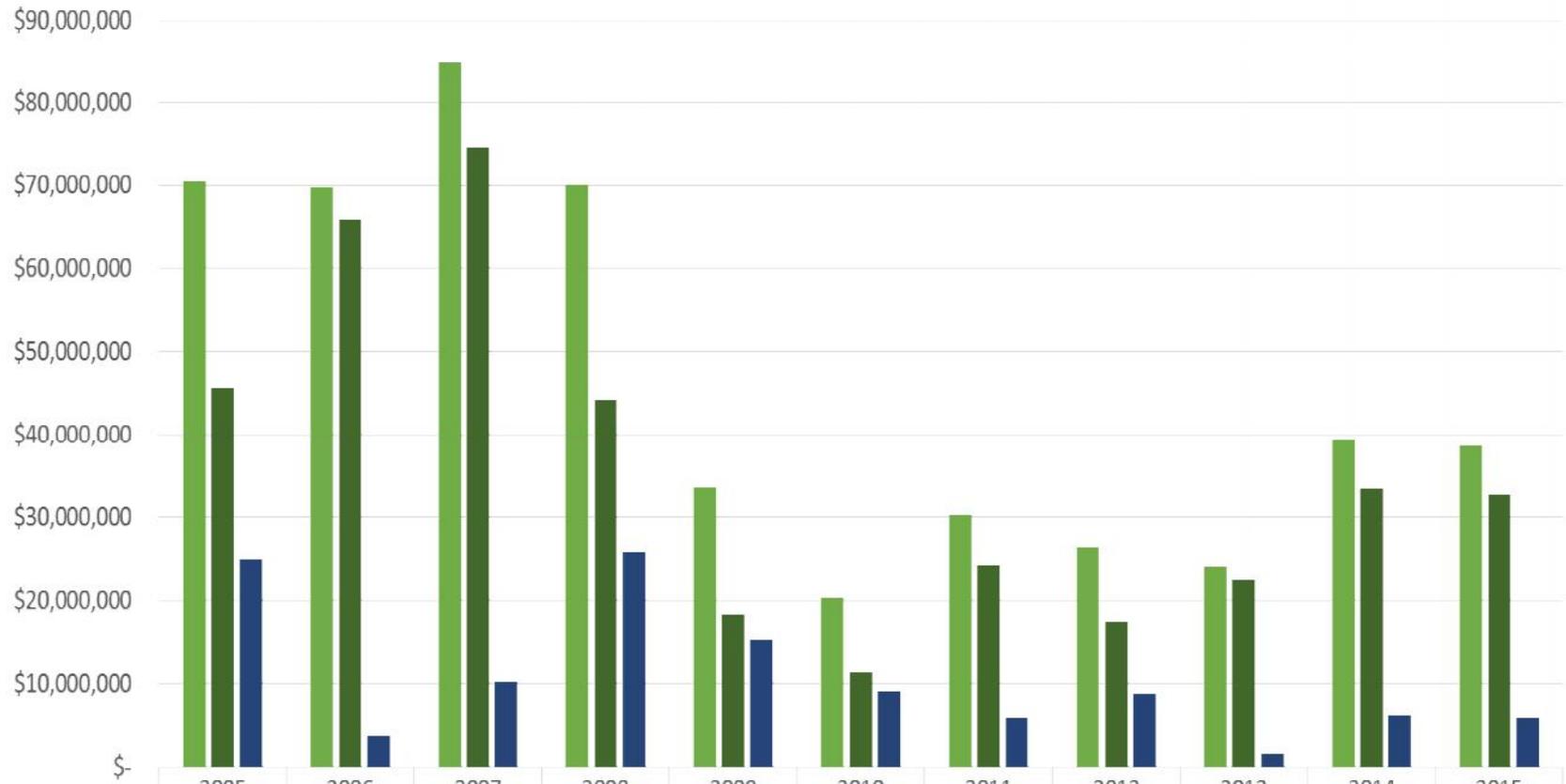
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Town of Middleton - Total Values By Class: FY2000-2015



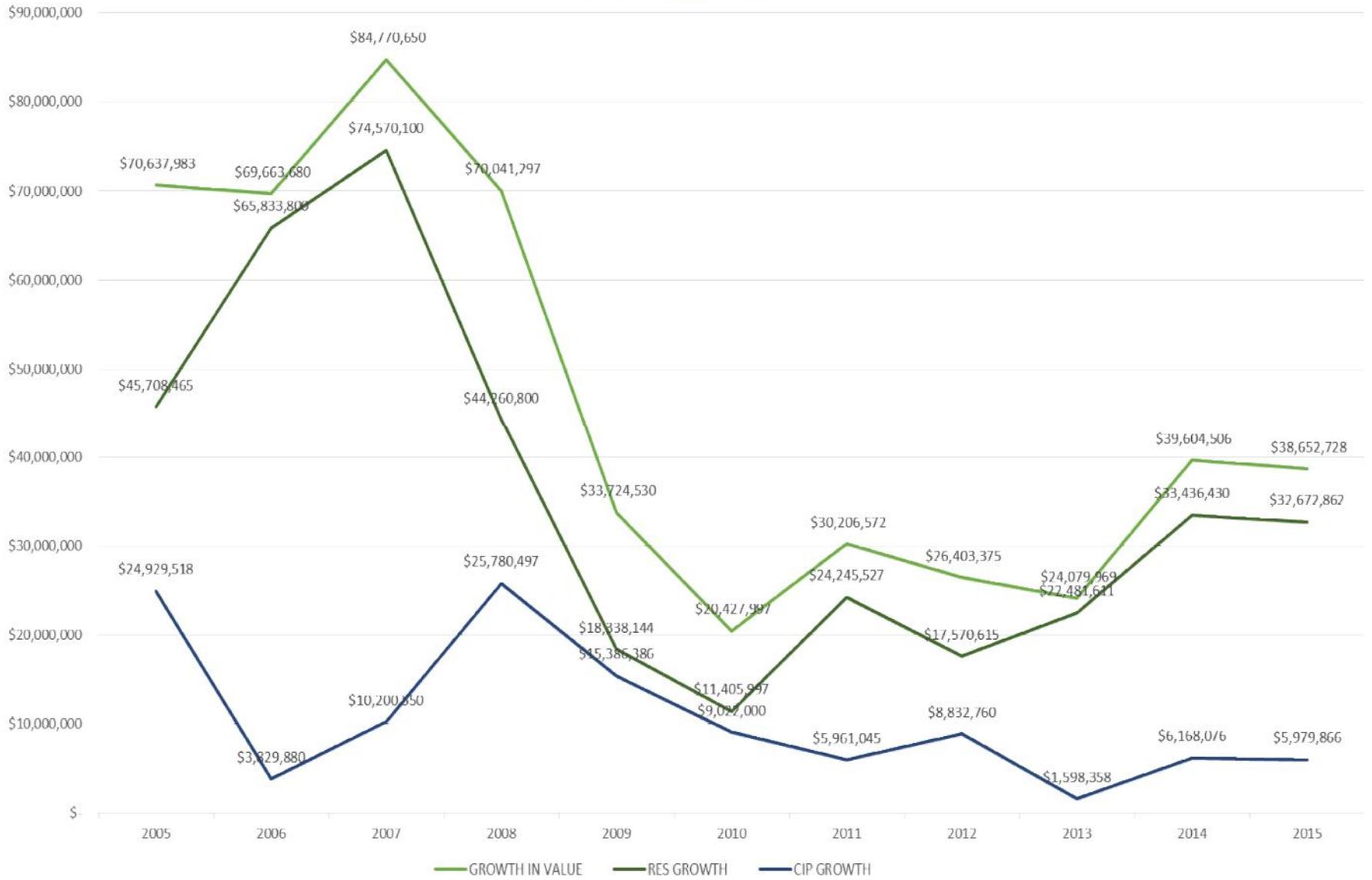
TOWN OF MIDDLETON TEN YEAR GROWTH COMPARISON VALUE



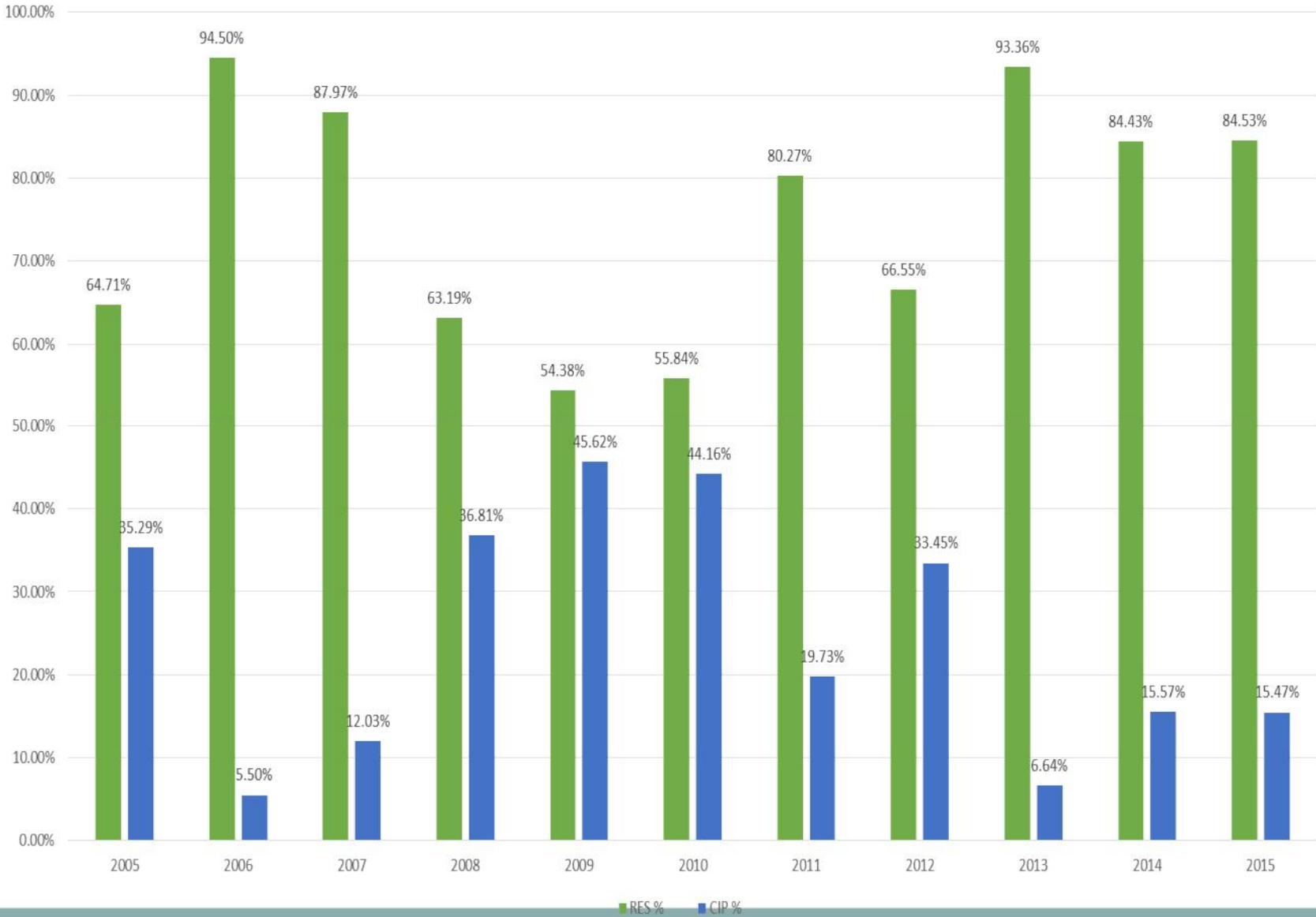
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
■ GROWTH IN VALUE	\$70,637,98	\$69,663,68	\$84,770,65	\$70,041,29	\$33,724,53	\$20,427,99	\$30,206,57	\$26,403,37	\$24,079,96	\$39,604,50	\$38,652,72
■ RES GROWTH	\$45,708,465	\$65,833,800	\$74,570,100	\$44,260,800	\$18,338,144	\$11,405,997	\$24,245,527	\$17,570,615	\$22,481,611	\$33,436,430	\$32,672,862
■ CIP GROWTH	\$24,929,518	\$3,829,880	\$10,200,550	\$25,780,497	\$15,386,386	\$9,022,000	\$5,961,045	\$8,832,760	\$1,598,358	\$6,168,076	\$5,979,866

■ GROWTH IN VALUE ■ RES GROWTH ■ CIP GROWTH

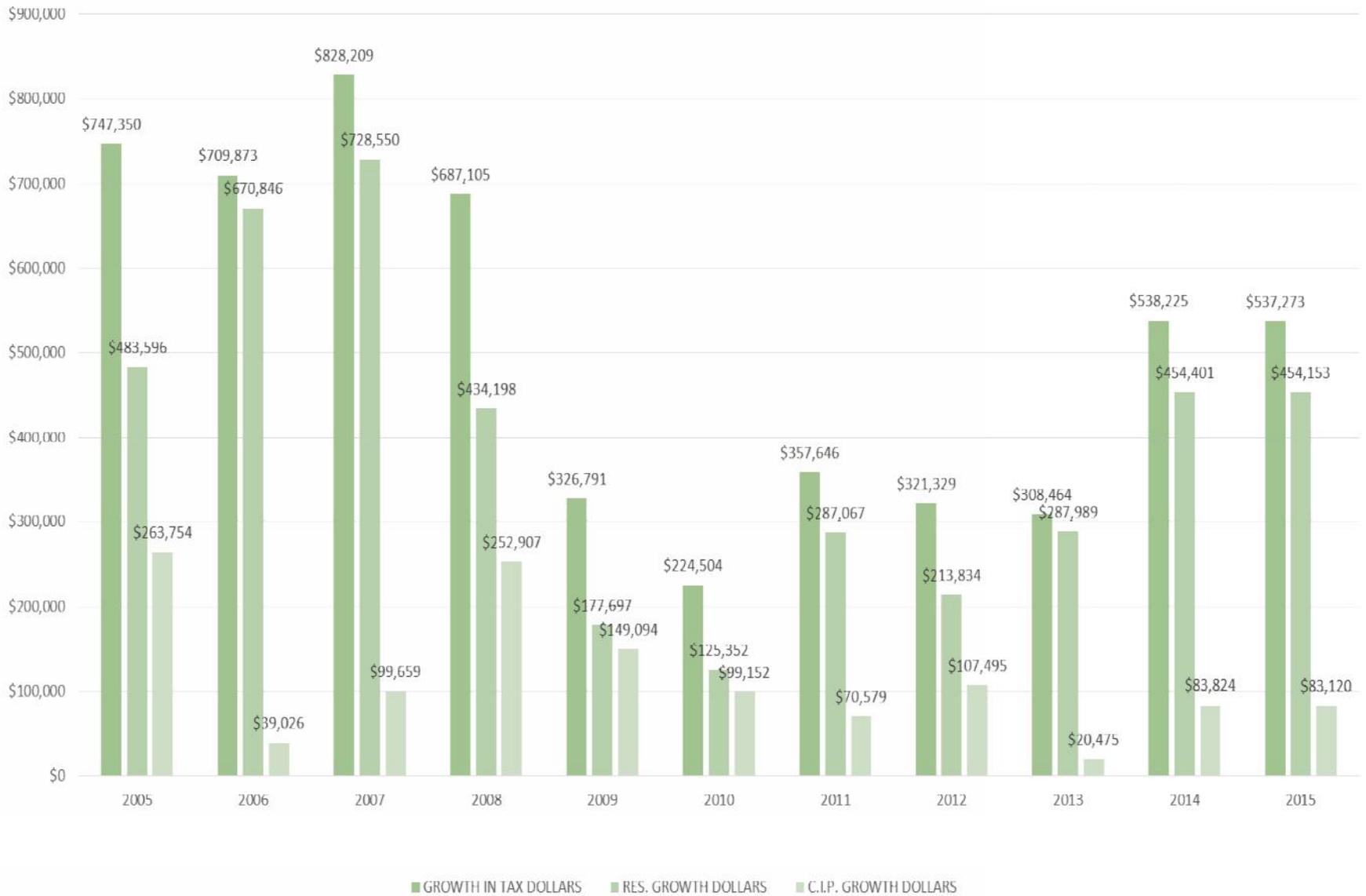
TOWN OF MIDDLETON GROWTH COMPARISON



TOWN OF MIDDLETON
GROWTH COMPARISON BY PERCENTAGE



TOWN OF MIDDLETON GROWTH IN TAX DOLLARS



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Residential
83.8%



**Commercial,
Industrial,
Personal
Property
(CIP)**
16.2%

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Ten Community (North Shore) Fiscal Year 2015 Property Tax Rates

Town or City	Residential Rate	Commercial Rate	Two Rate Average	% Higher or Lower	
Middleton	\$13.78	\$13.78	\$13.78		
Topsfield	\$16.45	\$16.45	\$16.45	19.38%	Higher
Danvers	\$14.91	\$21.42	\$18.17	31.86%	Higher
Peabody	\$12.30	\$24.30	\$18.30	32.80%	Higher
Salem	\$16.41	\$30.99	\$23.70	71.99%	Higher
Beverly	\$14.11	\$25.70	\$19.91	44.48%	Higher
Lynnfield	\$14.49	\$17.28	\$15.89	15.31%	Higher
N. Andover	\$14.39	\$20.29	\$17.34	25.83%	Higher
Hamilton	\$17.09	\$17.09	\$17.09	24.02%	Higher
Boxford	\$15.99	\$15.99	\$15.99	16.04%	Higher
Ten Town Averages	\$14.99	\$20.33	\$17.66	28.16%	Higher

47.5% Higher

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North Shore Unemployment February 2015*

**Middleton Labor Force has increased by 56 people,
unemployment has decreased by 1.7% since a year ago.**

Source: Mass Executive Office of Labor and Workforce Development

Community	Labor Force	Unemployed February 2015	% Unemployed February 2015	Unemployed Average 2014	Unemployed % Average 2014
Beverly	23,062	1,067	4.6%	1,267	5.8%
Lynnfield	6,834	238	3.5%	266	4.6%
Danvers	15,642	675	4.3%	822	5.6%
Hamilton	4,244	153	3.6%	186	4.9%
Ipswich	7,704	338	4.4%	392	5.2%
Middleton	4,338	210	4.8%	278	6.5%
Peabody	29,161	1,376	4.7%	1,758	6.1%
Salem	24,118	1,283	5.3%	1,498	6.2%
Topsfield	3,341	101	3.0%	141	4.6%
Town Totals	118,444	5,441	4.2%	6,608	5.5%
North Shore WIA	230,138	10,720	4.7%	13,723	6.3%

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Ongoing Residential Development/Subdivisions

Zaloga Way (13 lots)

- 90% complete; 11 of 13 lots have been built

Leitner Way (Essex Woods) (9 lots)

- All lots have been released by Planning Board; Two building permits have been issued for homes

Cranberry Commons (42 units)

- Project sold to Anthony Bonacorso

Norma Way/ Kassiotis Lane (15 lots)

- 13 lots have been built on or sold

Ridgewood Estates, Phase I (old JCC property) (54 lots)

- Simcha Road, Butler Drive, LeBlanc Lane; Clearing has begun on site; No lots have been released by Planning Board

East Meadow Farm (21 lots)

- 17 lots have been built on or sold

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Ongoing Residential Development/Subdivisions - Continued

Ohlson Way (4 lots)

- Roadway 40% complete; No lots have been released by the Planning Board

Lewis Drive (5 lots)

- 60% complete; No lots have been released by the Planning Board

Church Street (3 lots)

- 100% complete; All lots have been built; On Town Warrant for acceptance

Lavoie Lane (5 lots)

- 100% complete; All lots have been built; On Town Warrant for acceptance

Flying Fox Lane (11 lots)

- 95% complete; All lots have been built; On Town Warrant for acceptance

Woodbury Lane (10 lots)

- 95% complete; All lots have been built; On Town Warrant for acceptance

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Ongoing Commercial Development

30 Log Bridge Road (North Shore Business Center)

- 50% of existing space has been built out/leased

235 South Main Street (Circle Furniture & North Shore Bank)

- Occupancy Permit issued in December 2014

11 East Street (LaFauci Dentistry)

- Foundation permit issued

81 North Main Street (Rainbow Seafoods)

- Existing buildings demolished

11 Manning Road (MIT - Wind Energy system)

10 Village Drive (Ferencroft Country Club)

- New clubhouse and administration buildings

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Ongoing Commercial Development - Continued

0 Debush Avenue (Apex Chimney Company)

- Proposal for new buildings and site improvements is currently before the ZBA
- Apex Chimney services large industrial sized chimneys in the northeast U.S.

130 Main Street (Mackey Funeral Home)

- Construction finished in fall 2014

208 South Main Street (Rocky's Ace Hardware)

- Occupancy Permit was recently granted for a portion of the Teak Imports Building
- Special permit for on-site propane filling station is currently before the ZBA

4-6 South Main Street (Cumberland Farms)

- Project at a very preliminary stage of development
- Current plans include a tear down and rebuild of the building and all site structures
- Plans may include a walking path entrance to the Henry Tragert Town Common

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o Debush Avenue – Site of Apex Industries

FINISH SCHEDULE

NO.	DESC.	MANUFACTURER	MODEL	COLOR	NOTES
001	SYNTHETIC WOOD TRIM & FASCIA	CELESTACREST		PART WHITE COLOR TO BE SELECTED BY ARCHITECT	PROVIDE SCAFF JOISTS ON ALL EXTERIOR SYNTHETIC WOOD TRIM. GC TO PUTTY ALL NAIL HOLES & PRIME ALL SYNTHETIC WOOD TRIM & FASCIA.
002	SYNTHETIC WOOD TRIM	CELESTACREST		PT 7	PROVIDE SCAFF JOISTS ON ALL EXTERIOR SYNTHETIC WOOD TRIM. GC TO PUTTY ALL NAIL HOLES & PRIME ALL SYNTHETIC WOOD TRIM & FASCIA.
003	PREPARED COLLAR BRIDGE	PACIFIC COLUMN		SMOOTH WHITE FINISH	1/2" x 1/2" ENGLISH STONE PLAIN COLUMN PCING SHIP WITH TRIM BRIDGE TYPING SMOOTH FINISH
004	FRONT CORNER SPINDLE BRIDGE	CELESTACREST	WEATHERBAR 02	PT 4, SEE A1.3	WOOD GRADE FINISH. PROVIDE ALL BRIDGE ACCESSORIES AND TRIM FOR A COMPLETE INSTALLATION.
005	CULTURED STONE CLADDING	OWEN CORN CULTURED STONE LLC	OWEN SOUTHERN LEADSTONE	FG3	INSTALL BRISTACK ONLY. SUPPLIED BY CR.
006	ARCHITECTURAL ADHESIVE BRIDGES	CELESTACREST LADDERMAN	LADDERMAN	COBBLSTONE GRAY	10 YEAR WARRANTY
007	ALUMINUM WATERPROOFING	HICKMAN	180 ALUMINUM	WHITE	PROVIDE ALL ACCESSORIES PRICED FOR A COMPLETE CONTRACTORS INSTALLATION. INSTALL PER MFG INSTRUCTIONS. ENSURE SEALED. WATERPROOF CORNER CONNECTIONS. FLASH & SEAL TO CORRESPONDING FINISH.

5 FINISH SCHEDULE
SCALE: N/A

FRONT WALL SIGNAGE SPECIFICATION
CUSTOM FABRICATED
& FINISH STAINLESS STEEL SIGN
SUPPLIED BY OWNER - INSTALLED BY SIGN VENDOR
SIGN AREA = 31.8 SQ FT



4 FRONT WALL SIGNAGE DETAIL
SCALE: 1/8" = 1'-0"

3 NOT USED
SCALE: 1/8" = 1'-0"



2 RIGHT SIDE ELEVATION
SCALE: 1/8" = 1'-0"

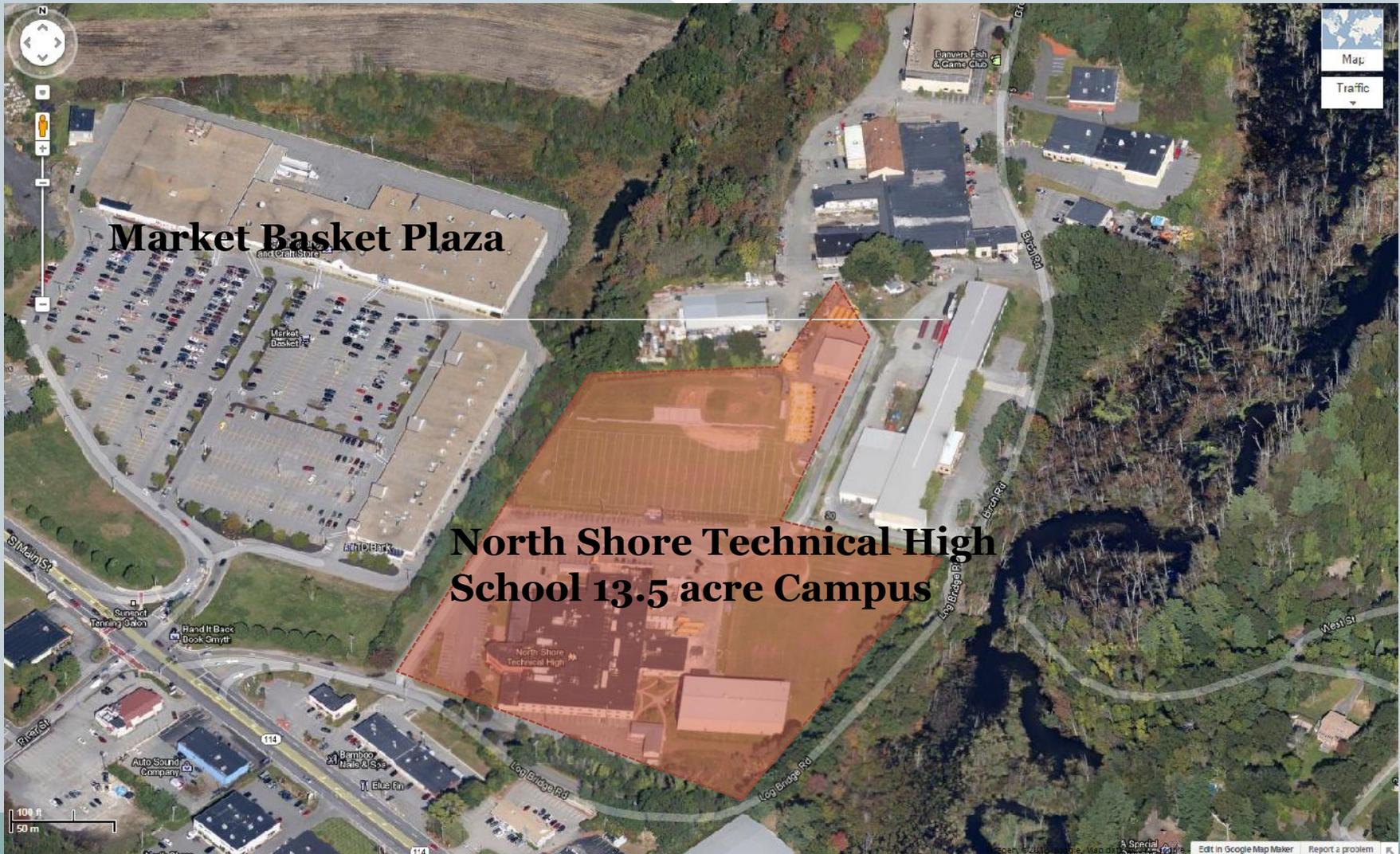


1 FRONT ELEVATION
SCALE: 1/8" = 1'-0"

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North Shore Community College's Cosmetology Salon at Middleton

Hair

Shampoo/Wash/Set/Blowdry	\$24
Curling Iron/Flat	\$3
Deep Conditioning Treatment	\$2
Haircut	\$10
Scalp Treatment (wash only)	\$15
Perms: Water	
Traditional	\$25
Piggy Back/Spiral	\$30

Hair Color

Retouch Hair Color (wash and blowdry)	\$25
Color Change (wash and blowdry)	\$25
High or Low Light Partial Fall (wash and blowdry)	\$30

All hair color services include shampoo and style.

Hair Specialties

Scalp Massage	\$10
Up Do/Down	\$60

Facial

Facial (includes exfoliation, steam, facial massage, and toner)	\$12
Facial Wax Stone/Skip/Clay (wash)	\$4
Eye Shadow/Make	\$5
Collagen Mask	\$5

Nails

Manicures:	
Water	\$5
Warm Lotion	\$6
Fresh	\$7
Nail Art	\$3
Hand Paraffin	\$5
Pedicure	\$15



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Largest Ongoing Public Construction Projects

North Shore Essex Agricultural & Vocational HS (\$130 M)

- September 2014 – 950+ Students and 200+ Faculty

Essex Sports Center (at Essex Tech High School on Manning Road)

- Development of two skating rinks and one indoor playing field on 103,000 SF

DYS Regional Headquarters off Gregory Street (\$40M)

- Construction scheduled April 2014 to April 2016; Currently 50% complete

Danvers/Middleton Water Treatment Plant Upgrade (\$20M)

- 100% complete and online

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Largest Ongoing Public Construction Projects – Continued

Regional Emergency Communication Center (\$10M)

- Fully operational with 45+ employees
- Cutover of Wenham, Topsfield, Middleton, Essex and Amesbury almost complete
- Beverly withdrew and other communities are under consideration

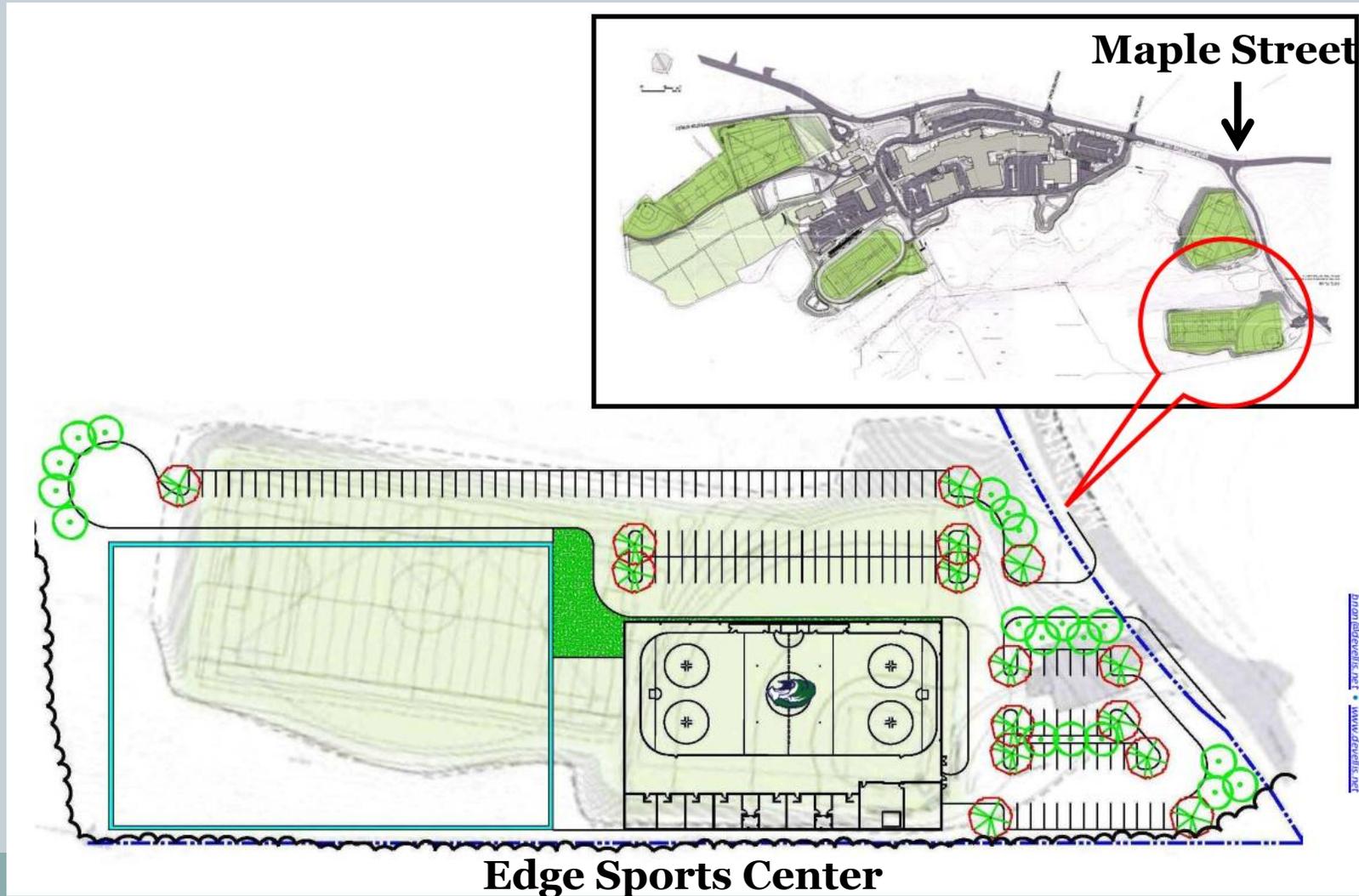
Essex County Jail Intake Facility (\$11M)

- Opened last summer

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Edge Sports Center Site on Manning Road

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Essex Technical School Football Field

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Essex Technical School Athletic Fields

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ETS Manning Road Baseball Field

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DYS Regional Headquarters on Gregory Street

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Camp Creighton Pond Clubhouse Location

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