

ORG FUNCTION: COMMUNITY DEVELOPMENT
Department Number 175

Gil Hilario
Town Planner

| | | |
|---------------------------|------------------|--------------|
| Salaries: | \$135,332 | 13.6% |
| Expenses: | \$3,250 | (15.3%) |
| Total Budget FY24: | \$138,582 | 12.7% |

Mission & Services Overview

MISSION: The Planning Department provides unbiased support for land use planning, zoning, and community design. The Planning Department staff provide technical assistance to the Planning Board, Zoning Board of Appeals, Historical Commission, Town Council, and all departments as needed or required. Further the Planning department works toward accomplishing goals as set forth in the Master Plan, Open Space and Recreation Plan, and other strategic plans of the Town.

SERVICES: The Planning Department supports the Planning Board in administering the local and state regulations regarding land use planning. The Department facilitates permitting to ensuring development and construction is in conformance with these regulations and the long/short term development plans. The Planning Board's primary role is to provide review and approval of subdivisions, special permits, and site plans. The board is required to review and make recommendations on proposed zoning changes and for the development of a Master Plan to guide the long-term physical development of the town.

The Planning Department provides vision and guidance for short- and long-range development plans of the Town and facilitates the public outreach, research and data information needed to inform the planning process.

FY23 Accomplishments

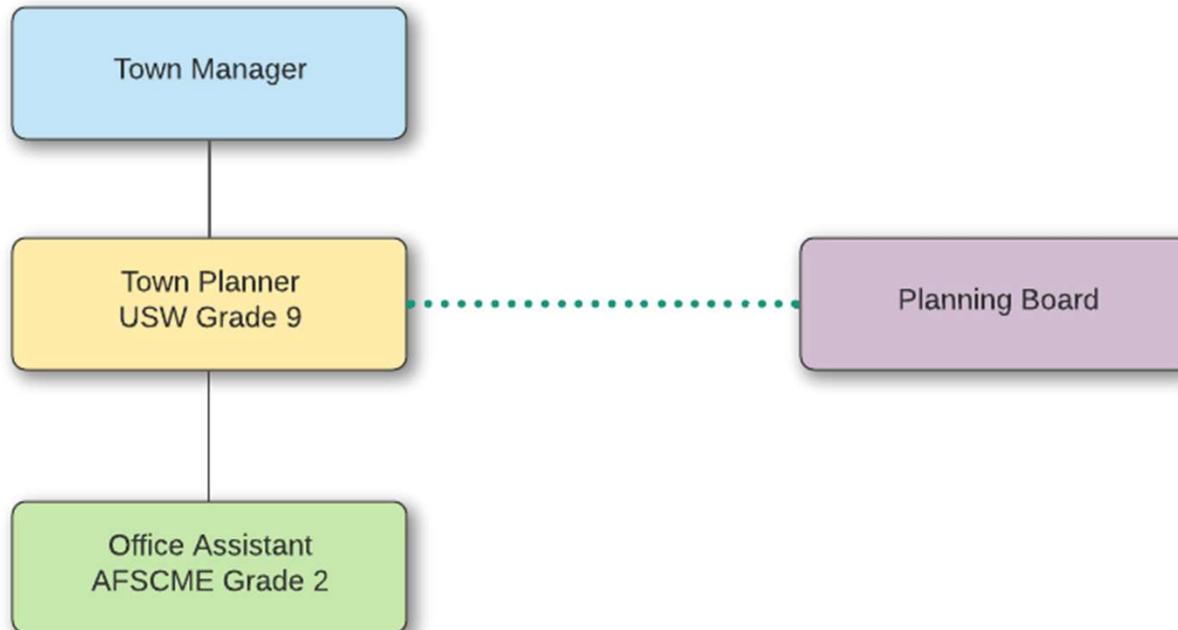
- The Planning Board completed 21 regulatory and permitting case/application reviews including definitive subdivisions for a 16-lot and 12-lot residential developments.
- The Planning Department continued operations with no admin while maintaining efficient review of cases and billing. The Dept. hired a new admin.
- The Planning Dept. oversaw the various construction phases of several commercial developments: Angle Tree Brewery, 45 Elm Street (downtown), Coastal1, 76 George Leven Drive, Cumberland Farms, 41 Plain Street, and the Hampton Inn, 57 Draper Avenue.
- The Economic Development Coordinator was successful in receiving over \$415,000 in grant funding: a MassDevelopment grant for the appraisal of Allen Avenue (\$7,000), Department of Environmental Resources grant for charging stations (\$133,000), and a Mass Gaming Commission grant for a traffic study on Kelley Boulevard to assist the DPW (\$100,000)

FY24 Goals and Objectives

- Continue to facilitate the on-going public planning process for North Attleborough Master Plan 2030
- Work with stakeholders to deliver a Downtown Concept Plan that will revitalize the area and bring more economic development
- Start the 582 Kelley Boulevard condo project & 15 John Dietsch Blvd. warehouse
- Complete the mixed-use bylaw and have the Town in compliance with MBTA Communities, Section 3A
- Continue to facilitate regulatory review and permitting that sustains economic growth, thriving neighborhoods, and promotes a safe, open, inclusive, and resilient community; and ensure projects are consistent with the current Town Master Plan and Zoning By-Law.
- Coordinate with the economic development coordinator and departments on applying for grants

Organizational Chart & Personnel Accounting

Authorized: 2
On-Hand: 2
Vacant: 0



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20241 OPERATING BUDGET FOR FISCAL YEAR 2024 FOR PERIOD 99

ACCOUNTS FOR:

| PLANNING DEPARTMENT | PRIOR FY3 ACTUALS | PRIOR FY2 ACTUALS | LAST FY1 ACTUALS | CY ACTUALS | CY REV BUDGET | PROJECTION LEVEL 1 | PCT CHANGE |
|----------------------------------|----------------------|----------------------|---------------------|------------------|-------------------|-----------------------|---------------|
| 011758 PLANNING SALARIES | | | | | | | |
| 011758 510101 APPTDPTH | 78,667.38 | 70,208.69 | 62,905.55 | 60,475.08 | 78,697.60 | 82,680.00 | 5.1% |
| 011758 511001 CLRCL SAL | 47,258.64 | 25,944.04 | 19,515.65 | 29,117.07 | 40,463.88 | 52,652.00 | 30.1% |
| 011758 513000 REG OT | .00 | 1,904.06 | 3,157.40 | .00 | .00 | .00 | .0% |
| TOTAL PLANNING SALARIES | 125,926.02 | 98,056.79 | 85,578.60 | 89,592.15 | 119,161.48 | 135,332.00 | 13.6% |
| 011759 PLANNING EXPENSES | | | | | | | |
| 011759 530000 ENGINEERNG | .00 | .00 | .00 | .00 | 1,000.00 | 1,000.00 | .0% |
| 011759 530500 TRNG SEM | .00 | .00 | .00 | .00 | 650.00 | 650.00 | .0% |
| 011759 534500 POSTAGE | 37.35 | 307.82 | 71.52 | 54.93 | 100.00 | 100.00 | .0% |
| 011759 534600 ADV NOTC | 243.80 | .00 | 440.20 | 567.00 | 650.00 | 450.00 | -30.8% |
| 011759 542000 OFFICE SUP | 697.10 | 813.61 | 266.48 | 1,073.21 | 1,150.00 | 750.00 | -34.8% |
| 011759 573000 DUES & MBR | .00 | .00 | .00 | 295.00 | 285.00 | 300.00 | 5.3% |
| TOTAL PLANNING EXPENSES | 978.25 | 1,121.43 | 778.20 | 1,990.14 | 3,835.00 | 3,250.00 | -15.3% |
| TOTAL PLANNING DEPARTMENT | 126,904.27 | 99,178.22 | 86,356.80 | 91,582.29 | 122,996.48 | 138,582.00 | 12.7% |
| GRAND TOTAL | 126,904.27 | 99,178.22 | 86,356.80 | 91,582.29 | 122,996.48 | 138,582.00 | 12.7% |

** END OF REPORT - Generated by Linda Catanzariti **