

General Administration

Section 2



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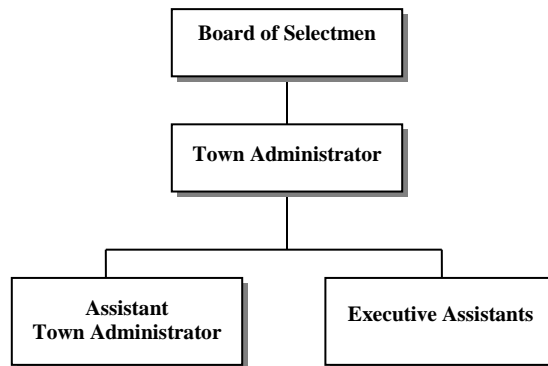


Executive Office Departmental Statement

The Executive Office of the Town of Northborough is made up of the Board of Selectmen and the Town Administrator. The Board of Selectmen is recognized by the General Laws of the Commonwealth of Massachusetts as the Town's body of chief elected officials with the authority to enact rules and regulations establishing Town policies not otherwise governed by bylaw, the Town Charter, or by statute. The Board is composed of five members who are elected to staggered three-year terms. The powers and duties of the Board of Selectmen include appointing the Town Administrator, Police Chief, Fire Chief and Town Accountant, as well as various boards, committees and commissions. The Board of Selectmen also issues certain licenses and permits such as alcohol, car dealerships, common victualler, and entertainment; enforce special sections of the Town Code; and regulate the public ways.

The Town Administrator is appointed by the Board of Selectmen and is the senior appointed officer of the Town. The Town Administrator is responsible for managing the day-to-day operations of municipal government as outlined in Article IV of the Town Charter. The Town Administrator appoints and removes department heads, subordinates and employees, and members of certain boards and commissions for which no other method is provided in the Town Charter or in the general laws. The Town Administrator works closely with the Board of Selectmen to develop and implement policies and goals for the efficient and effective administration of Town government.

Executive Office Organizational Chart





Executive Office FY2021 Initiatives and Accomplishments

1. COVID-19 Pandemic Response: FY2021 was dominated by the impacts of the COVID-19 pandemic, including a local declaration of emergency, the closure of all Town facilities, and implementation of the Town's Continuity of Operations Plan (COOP) designed to ensure that critical functions remain uninterrupted. A COVID-19 Task Force was formed to coordinate issues and responses, both internal and external to the organization. Policies and procedures were put in place to facilitate remote work and new hardware and software systems deployed. Remote meeting platforms were put in place to allow boards and committees to meet and conduct Town business. A dedicated website was developed to provide continuous, real-time information to residents and businesses regarding the pandemic, including an unprecedented level of outreach to make sure all at-risk and vulnerable residents had the supplies and services they needed. Staff contacted all seniors in Town at least twice and partnered with the food pantry and other local community groups to ensure any food security issues were addressed. In conjunction with the School Department, a COVID testing program for all students and staff was put into place to monitor the safety of operations. Administration and Finance oversaw the processing, tracking, and reporting of emergency grants and relief funds, including FEMA reimbursements, Coronavirus Relief Funds, and American Rescue Plan Act funding.

In January of 2021, staff began planning and organizing local COVID-19 vaccination clinics at the Senior Center. The first clinic took place on February 5, 2021 and resulted in the vaccination of local seniors and at-risk members of the community. While simultaneously planning for and running the local clinic in Northborough, the Town also partnered with seven area communities to collaborate on a regional clinic in Westborough at the DoubleTree hotel. The impacts of COVID-19 on the daily operations of Town Government during FY2021 cannot be overstated. Throughout the entire period, critical services were never interrupted and all Town Departments remained accessible.

2. FY2021 Budget and Outdoor Town Meeting: FY2021 was unprecedented in terms of budget and Town Meeting preparations. Despite the budget process being completed in March of 2020, the financial impacts of the pandemic caused the Town to revise all its revenue projections and reduce both capital and operating budget plans. Working in collaboration with the School Department and the financial boards and committees, the Town was able to present a revised budget that was balanced, preserved core services, and anticipated the worst case scenarios for state aid and local revenues due to the economic shutdown. Under special State legislation Town Meeting was delayed until July 18th using an emergency 1/12 budget process and was ultimately held outdoors due to COVID-19. Once final state aid figures were approved in late fall, the Town was in the enviable position of being able to continue with its approved budget, which resulted in tax relief for all residents and businesses. Based upon the reduced budgets and level funded state aid, the average single-family home tax bill in FY2021 declined by \$65. The needed tax relief was made possible through years of planning, conservative budgeting practices and adherence to adopted comprehensive financial policies. The FY2021 revised budget enjoyed the unanimous support of all boards and committees and was overwhelming approved at Town Meeting.



3. Financial Trend Monitoring Report Updated: The Financial Team updated the Town's Financial Trend Monitoring System (FTMS) Report and presented the results at a joint meeting of the Board of Selectmen, Financial Planning Committee, Appropriations Committee and K-8 School Committee on January 14, 2021. The purpose of the FTMS is to analyze key financial indicators in order to assess the financial direction of the Town. The report brings issues and opportunities to the attention of decision-makers through a systematic method of trend analysis. The updated FTMS Report provided critical information about the FY2022 budget assumptions during the ongoing pandemic, which allowed policy-making Boards and Committees to make informed decisions. The updated analysis included a close look at local receipts and state aid projections which were used to build consensus regarding sustainable FY2022 budget increases.
4. Clean Annual Audit and Positive Free Cash: The Town closed out FY2020 with approximately \$1.98 million in Free Cash on June 30, 2020 and no material issues or deficiencies were noted in the annual audit.
5. FY2021 Capital Budget included \$2,885,000 in Projects with no additional tax impact: The approved FY2021 Capital Budget totaled \$2,885,000 of which \$712,775 was funded with Free Cash (one-time revenues), resulting in no additional tax impact. In addition, \$452,225 came from Community Preservation Funds, \$95,000 from grants, and \$100,000 in funding came from Water & Sewer Enterprise Fund balances with no additional impact on rate payers. The FY2021 Capital Budget also included \$1,525,000 in Water & Sewer Bonds with debt payments to be paid for by fees. Since FY2012 the Town has invested \$17.82 million in pay-as-you-go capital investments with no additional tax impact. That includes \$12.06 million in Free Cash and approximately \$5.76 million in other funding sources.
6. Awarded "Green Community" Designation: At the end of FY2019, Northborough was officially awarded "Green Community" status by the Department of Energy Resources. This designation allows the Town access to grant funding to reduce municipal energy use and encourage the adoption of and adherence to environmentally sustainable policies. In the initial grant cycle, Northborough was awarded \$147,012 for replacement of the Police Station Boiler at \$79,912, and a new Melican Middle School Energy Management System at \$67,100. Both projects were successfully completed.
7. Fire Station Project: The Fire Station Feasibility Study Committee determined that the existing station is inadequate to meet the programmatic needs of the department and that the current site is also too small to accommodate a renovation/addition. As a result, the Committee issued a Request for Proposals to find land in the downtown area appropriate for a potential station site. Following an exhaustive process, the Committee recommended acquisition of 61/65 West Main Street with 10 Monroe as the preferred site and the Town entered into a Purchase & Sale Agreement. However, during the Town's due diligence it was discovered that the site still requires significant remediation due to contamination from its prior use as a gas station. The language of the executed Purchase and Sale Agreement requires the seller remove all structures and provide a clean site. Although the Town remains confident the closing will proceed, the scope of the requisite remediation has resulted in significant delays and ongoing coordination with the sellers.



8. Historic White Cliffs Facility Reuse: During FY2021, the Town completed Phase III of the Feasibility and Reuse Study for the historic White Cliffs facility. The Final Report was presented to the Committee on December 18, 2020 and the full report is available on the Town's webpage. Under Phase III, the architect worked with their consultants to evaluate potential reuse options for White Cliffs. After discussing many different reuse scenarios, the Committee narrowed down options to the following three: event space, municipal offices for the Town, and residential use. Each of these options was then tested with financial models. Unfortunately, all of the identified reuse scenarios would require significant financial subsidy by the Town, as none of the proposed reuse options can generate enough income to pay for the preservation of White Cliffs and, as with some of the reuse opportunities, some new construction on the site. As a result of the report findings, the Committee requested an alternative analysis for a "preservation light" option to preserve as much of the structure's historical significance as possible and is evaluating private sector partnership options through a Request for Proposals (RFP) process.
9. Negotiate a new Inter-municipal Agreement (IMA) with the City of Marlborough: The Town completed all preparations for litigation in this matter and was scheduled for trial in April of 2021. The trial was subsequently postponed until June as the parties continue to attempt to negotiate a settlement agreement, the outcome of which will establish Northborough's contribution to the operational expenses of the Westerly Wastewater Treatment Plant, as well as its share of the \$30 million plant improvement project. For more information regarding the Town's sewer history and the EPA permit process, please see Section 8-5 of this budget document.
10. Traffic Safety Initiatives: Town staff continue to work with residents to address traffic related concerns, largely focused on the Bartlett Street area. The Town created a Traffic Safety Webpage which includes a portal that allows residents to submit questions or concerns regarding traffic safety matters. The page is then updated with the relevant information relating to the various requests. The Town successfully negotiated \$80,000 in mitigation funds from Amazon for traffic safety improvements on Bartlett Street. Some mitigation measures that the Town plans to make include the layout and installation of bicycle lanes on Bartlett Street, procurement and installation of solar pedestrian activated rapid flashing beacons at Algonquin Regional High School, the construction of a wheelchair ramp at the Maple Street side of ARHS, and to conduct a traffic engineering study for the segment of Bartlett Street in the ARHS area.

In addition, Amazon has committed to funding a post-occupancy traffic study which will be implemented by a town engaged traffic engineering consultant. This work will begin when the facility is fully operational, which is projected to be in early July. CMRPC will also be collecting traffic counts on the segment of Bartlett Street between Route 20 and Lyman Street. We will continue to utilize the Traffic Safety Webpage to communicate updates and information to residents on the various projects in the Bartlett Street neighborhood.

11. Diversity & Inclusion Committee: In August of 2020, the Board of Selectmen established the Diversity and Inclusion Committee to address equity concerns following the death of George Floyd in Minneapolis, Minnesota. The 9-member Committee is charged with reviewing existing policies and procedures related to diversity, equity and inclusion, and identifying any potential areas for improvement based on relevant local, state and national research on best



practices. The Committee has been engaging with community stakeholders, leaders, and residents to collect qualitative and quantitative data which will aid the group as they prepare their final recommendations to the Board of Selectmen, which are due in the Fall of 2021.

Executive Office FY2022 Goals and Initiatives

1. GFOA Distinguished Budget Award Program: The Government Finance Officers Association (GFOA) Distinguished Budget Award Program underwent major revisions last year, adding several new criteria requirements. The Town will review the new requirements and continue to refine the its award-winning budget for submission. FY2022 enhancements will focus on long-range planning and the introduction of meaningful performance measures into operating budgets. The impacts of COVID-19 and the management of state and federal recovery funds will continue throughout FY2022 and into the FY2023 budget process, including the close monitoring of local revenues.
2. Fire Station Project Design: Once the requisite remediation work is completed on the 61/65 West Main Street property, which is under agreement, the Town will close on the property and issue a Request for Qualifications for an Owner's Project Manager (OPM). Following OPM selection, the Town will conduct a similar process to hire the architect and begin the formal design phase of the project. The goal is to complete design development phase in time to seek approval of construction funding at the 2022 Annual Town Meeting in conjunction with a debt exclusion vote on the 2022 Election Ballot.
3. Historic White Cliffs Facility Reuse: Following completion of the Feasibility and Reuse Study in FY2021, the Committee intends to seek consulting assistance to develop a scope of services for a Request for Proposals (RFP) solicitation. The goal of the RFP process is to identify potential private sector partners willing to perform the restoration work needed to bring the facility back into code compliant use. It remains to be seen if additional subsidy will be needed from the Town to make a project economically viable; however, the Feasibility Study results clearly indicate that full restoration of White Cliffs to its former historic glory is unlikely. Moving forward, the Town needs to identify a financially viable use that preserves as many of the historically significant features of the structure as possible.
4. Town Offices Feasibility Study: In April of 2020, the Town allocated funding to conduct a feasibility study to determine the future location of the Town Administrative Offices, but COVID-19 and the ensuing emergency planning efforts delayed the project. The feasibility study process is set to begin in the spring of 2021 and last through the summer and early fall. Once a determination is made on a path forward for the future of the Administrative Offices, the Town will put forth a request for design funding in the spring of 2022.
5. Litigation regarding Sewer Inter-municipal Agreement (IMA) with the City of Marlborough: If ongoing negotiation efforts are unsuccessful, the Town anticipates going to trial at the start of FY2022 to resolve the long-standing dispute with the City of Marlborough regarding sewer capacity and charges associated with the expired Inter-Municipal Agreement for sewer treatment services at the Marlborough Westerly Treatment Plant. This issue has significant implications for future economic development and the financial viability of the Sewer Enterprise Fund. For more detail please see Section 8-5 of this budget document.



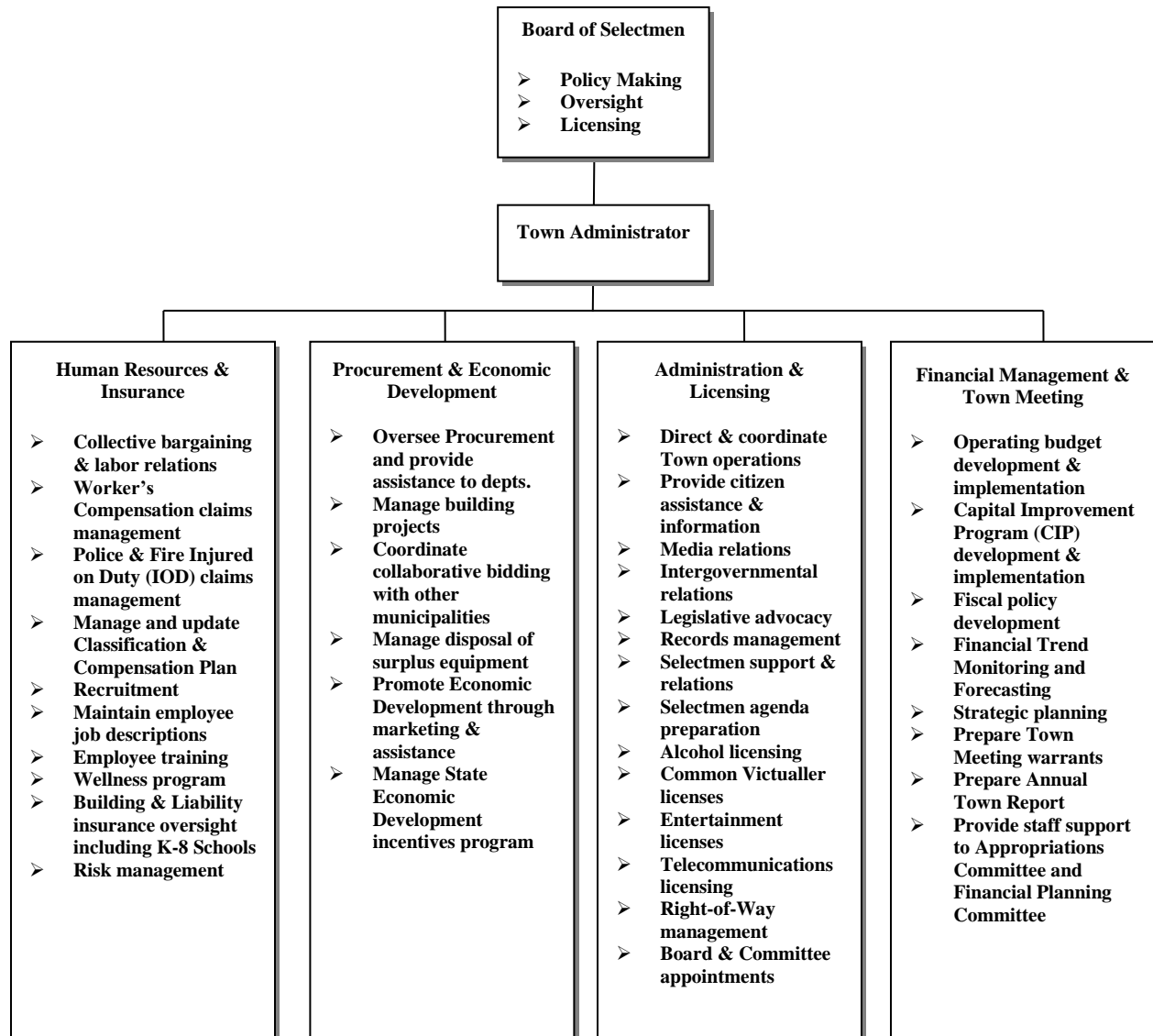
6. All Collective Bargaining Agreements in Negotiations: All five of the Town's collective bargaining agreements expire at the end of FY2022 on June 30, 2022. During FY2022 the Town will be negotiating fair and sustainable future increases for all union personnel covering FY2023 through FY2025. The Town was also recently informed that its sole health insurance carrier, Fallon, will be exiting the commercial market at the close of FY2022, which means the Town will have to bid out its health insurance and manage the collective bargaining and financial implications of that change in the fall of 2021.
7. Public Health Excellence Grant for Shared Services: The Town is proposing to create a new shared health services arrangement with the Towns of Westborough, Boylston, and Southborough. If awarded, the grant funds will provide for expanded public health nursing services, additional staffing for inspectional services, dedicated software for inspectional services, and ongoing continuity of operations for all four community health departments. These additional resources will allow for improved infectious disease surveillance, preventative care programs and education, immunization opportunities, and additional resources for outreach and emergency planning. Northborough will be the lead community in this \$300,000 per year, multi-year grant to improve public health services in the region.
8. Infrastructure Improvements: The Town will continue implementing the Pavement Management Plan in FY2022; complete bridge/culvert replacements on Ridge Rd., Lyman St. and Davis St.; construct the new ADA compliant Assabet Park, install flashing crosswalks and other traffic safety improvements on Bartlett Street and in front of Town parks; complete construction of the new Water/Sewer Garage; and refurbish the Assabet Hill Water Tank. These projects, as well as many smaller capital improvements scheduled throughout FY2022, will continue to add to the quality and economic vitality of the Northborough community.
9. Development of Information Technology/GIS Strategic Plan: Using \$40,000 in funding received under the State Community Compact Grant program, the Town will hire an independent third party consultant to assist with the development of a comprehensive IT/GIS Strategic Plan that focuses on aligning technology investment with overall organizational priorities. The Town will also be participating in a regional grant to assess and better protect our technology against cyber security threats.

Significant Budget Changes or Initiatives

Overall, the Executive Office budget is increasing \$21,064 or 4.56% in FY2022. In addition to a 2% salary increase for non-union personnel, \$9,960 of the increase reflects the hiring of a new Assistant Town Administrator at a higher salary than the prior year's budgeted amount, which reflected a vacant position funded at the midpoint of the salary range.



Executive Office Programs and Services





EXECUTIVE OFFICE					
Personnel Summary					
Position	FY 2018 FTE	FY 2019 FTE	FY 2020 FTE	FY 2021 FTE	FY 2022 FTE
Town Administrator	1	1	1	1	1
Assistant Town Administrator	1	1	1	1	1
Executive Assistants	2	2	2	2	2
Total Full-time Equivalent	4	4	4	4	4

*Personnel Explanation: Full Time Equivalents based upon 40 hrs per wk (30hrs/40hrs = .75 FTE)



Executive Office

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FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED

BOARD OF SELECTMEN

Personnel Services

51110 Selectmen Stipends	5,356	6,240	6,240	6,240	3,120	6,240
51120 Executive Assistant	128,835	131,373	135,066	137,224	64,668	139,980
51220 Part-Time Executive Assistant	0	0	0	0	0	0
51410 Longevity Pay	800	1,600	1,600	1,600	1,750	1,750
SUBTOTAL	134,991	139,213	142,906	145,064	69,538	147,970

Expenses

¹ 52850 Annual Independent Audit	23,355	23,821	24,534	25,256	0	26,013
53090 Advertising	295	355	272	850	0	850
56930 Town Meeting Expenses	0	323	0	500	0	500
57320 Subscriptions	485	425	345	600	0	600
57330 Memberships	2,613	2,676	2,741	2,821	2,666	2,821
57340 Meetings	26	340	214	1,250	0	1,250
57810 Unclassified	0	181	0	1,000	0	1,000
SUBTOTAL	26,774	28,120	28,106	32,277	2,666	33,034

TOTAL: SELECTMEN

161,765	167,333	171,012	177,341	72,204	181,004
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¹ The FY2022 total cost of the annual audit is \$29,560. The cost is split 88% General Fund and 12% Water/Sewer Enterprise Funds

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Executive Office



	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED

TOWN ADMINISTRATOR

Personnel Services

51100 Town Administrator	155,534	161,805	168,340	175,158	81,479	180,429
51120 Assistant Town Administrator	94,976	98,252	30,672	90,000	20,651	99,960
51410 Longevity Pay	1,350	700	500	500	500	500
SUBTOTAL	251,859	260,757	199,511	265,658	102,630	280,889

Expenses

52800 Contractual Services	0	0	5,300	0	0	0
53110 Printing	0	0	0	1,600	0	1,600
54290 Office Supplies	0	0	1,068	1,200	0	1,200
57110 Travel/Mileage	3,967	4,128	4,211	4,295	2,106	4,382
57310 Dues	1,553	1,745	1,801	1,906	1,802	1,963
57320 Subscriptions	868	1,280	1,387	1,400	1,626	1,626
57340 Meetings	4,232	1,670	539	2,000	634	3,800
SUBTOTAL	10,621	8,823	14,305	12,401	6,168	14,571

TOTAL: TOWN ADMINISTRATOR

	262,480	269,580	213,817	278,059	108,797	295,460
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Executive Office

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	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 BUDGETED	FY2021 SIX MONTHS	FY2022 PROPOSED
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ECONOMIC DEVELOPMENT

Expenses

54290 Office Supplies	0	0	0	200	0	200
57110 Travel/Mileage	0	0	0	0	0	0
57310 Dues	850	850	855	875	0	875
57320 Subscriptions	0	0	0	0	0	0
57340 Meetings	0	0	0	250	0	250
SUBTOTAL	850	850	855	1,325	0	1,325

TOTAL: ECONOMIC DEVELOPMENT

850	850	855	1,325	0	1,325
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ANNUAL TOWN REPORTS

Expenses

52800 Contractual Services	1,470	1,800	1,435	1,854	0	1,854
53110 Printing	2,269	2,900	0	3,296	0	3,296
SUBTOTAL	3,739	4,700	1,435	5,150	0	5,150

TOTAL: ANNUAL TOWN REPORTS

3,739	4,700	1,435	5,150	0	5,150
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Public Buildings Departmental Statement

The Public Buildings Account provides for various costs associated with the Town Office Building as well as other Town facilities, including:

1. Gasoline and diesel fuel used by all Town vehicles.
2. The cost of electricity and natural gas to heat the Town Office Building (the Town works cooperatively with the Northborough K-8 Schools and the Regional School District to purchase fixed rate electricity under an aggregation program overseen by the Massachusetts Municipal Association).
3. The Public Buildings account provides funds for the payment of water & sewer user fees to the Water & Sewer Enterprise Funds for use by Town Buildings and Facilities (Town Hall, Library, Fire Station, Police Station, Public Works Garage, Cemetery, Parks and Senior Center).
4. The account provides funds for the payment of Solid Waste fees for solid waste collection and disposal services provided to Town buildings and facilities.

PUBLIC BUILDINGS					
Personnel Summary					
Position	FY 2018 FTE	FY 2019 FTE	FY 2020 FTE	FY 2021 FTE	FY 2022 FTE
Facilities Manager	0	0	0	0	1
Custodian	.5	.5	.5	.5	.5
Total Full-time Equivalent	.5	.5	.5	.5	1.5

*Personnel Explanation:

Full Time Equivalents based upon 40 hrs per wk (30hrs/40hrs = .75 FTE)

- There is a full-time custodian that works 20 hours per week (.5 FTE) in the Town Offices Building and 20 hours per week in the Police Station.
- In FY2022 a full-time Facilities Manager is being added, effective July 1, 2021. The position was initially slated to be funded for half of the fiscal year in FY2020, and then full-time in FY2021, however, due to the financial concerns surrounding COVID-19, the position was left vacant. The position will be responsible for coordination of the maintenance and repairs of Town Buildings, as well as assisting with preparation of the Town’s Capital Improvement Plan.



Public Buildings

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	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 BUDGETED	FY2021 SIX MONTHS	FY2022 PROPOSED
PUBLIC BUILDINGS						
Personnel Services						
51100 Full-time Salaries	0	0	0	0	0	92,616
51300 Overtime	0	0	0	6,465	0	6,596
51410 Longevity	100	175	175	175	175	175
51970 Part-time Custodian	25,241	26,258	27,466	28,126	13,254	28,690
SUBTOTAL	25,341	26,433	27,641	34,766	13,429	128,077
Expenses						
52110 Utilities Town Office Building	45,924	46,013	57,709	58,000	16,837	58,000
52460 Office Machine Maintenance	10,349	9,959	10,371	16,200	3,942	16,200
52800 Contractual Services	227	110	0	3,000	4,486	3,000
53410 Telephone	27,153	25,448	25,449	30,000	12,544	30,000
53420 Postage	34,540	30,924	33,028	35,000	22,681	35,000
54290 Office Supplies	5,125	5,207	3,882	9,000	3,436	9,000
54490 Repairs and Maintenance	65,876	63,650	82,932	85,490	15,782	85,490
54590 Supplies	16,587	13,453	13,959	15,000	5,626	15,000
54820 Gasoline	116,077	118,281	74,713	150,000	27,341	150,000
58700 Water Charges	9,449	9,681	9,129	16,500	9,247	16,500
58705 Sewer Charges	6,090	5,711	5,879	6,720	1,528	6,720
58708 Solid Waste Charges	32,012	29,598	43,612	44,910	13,545	45,974
SUBTOTAL	369,407	358,035	360,662	469,820	136,995	470,884
TOTAL: PUBLIC BUILDINGS	394,748	384,468	388,304	504,586	150,425	598,961

Significant Budget Changes or Initiatives

The Public Buildings Budget will increase \$94,375, or 18.70% in FY2022. In FY2022 a full-time Facilities Manager is being added at a cost of \$92,616, effective July 1, 2021. The position was initially slated to be funded for half of the fiscal year in FY2020, and then full-time in FY2021; however, due to the financial concerns surrounding COVID-19, funding for the position was eliminated. The new position will be responsible for coordination of the maintenance and repairs of Town Buildings, as well as assisting with preparation of the Town's Six-Year Capital Improvement Plan (CIP).



Finance Departmental Statement

The Finance Department consists of three Divisions that work closely with the Town Administrator's Office to prepare the information needed to reach essential management decisions and formulate fiscal policies. These Divisions include Treasurer/Collector, Assessors and Accounting. Below is a description of each.

Treasurer/Collector Division

The Treasurer/Collector's Office is responsible for billing and collection of real estate taxes, personal property taxes, motor vehicle excise taxes, and the receipt of various permits and licenses. In addition, the Division is responsible for reconciliation of bank accounts, long and short-term investments, long and short-term borrowing, payroll processing, income tax reporting, and benefit administration for active and retired employees (health, dental, disability and life insurance). The Treasurer/Collector's Division receives, manages and disperses all funds of the Town in accordance with Massachusetts General Laws and the Town of Northborough Financial Policies contained in Appendix A of the Annual Budget Document.

Assessing Division

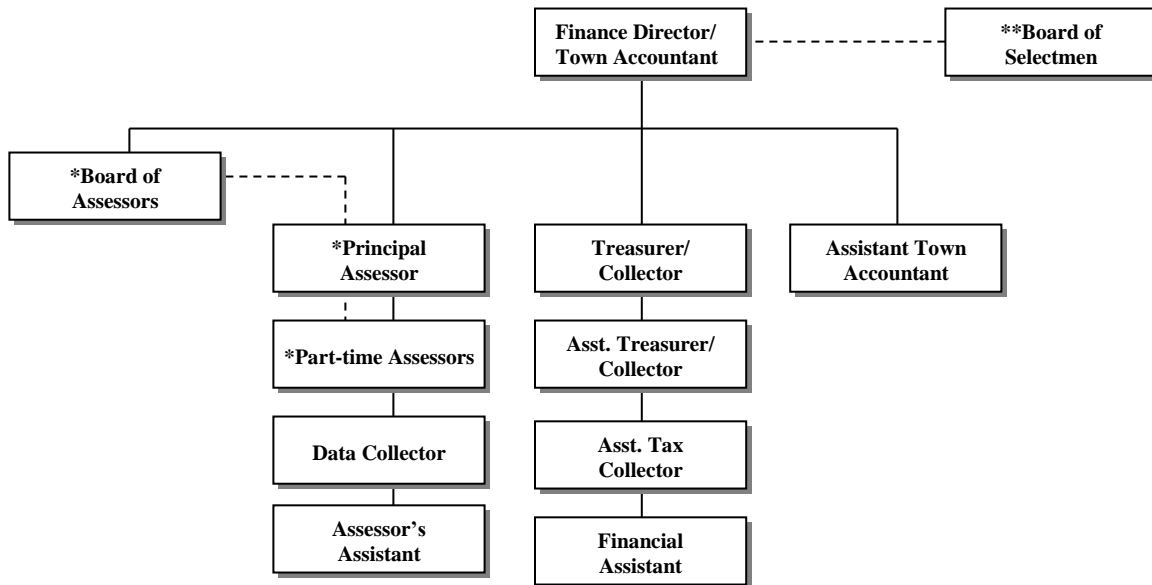
The primary role of the Assessor's Division, under the direction of the Board of Assessors, is the valuation of all real and personal property in the Town. The State Department of Revenue (DOR) requires that all property be valued at full and fair cash value which ensures that all property owners pay their fair share of the yearly tax burden. The Assessor's Division is responsible for meeting and adhering to strict certification requirements of the DOR. To meet these requirements, the Assessors are obligated to analyze and adjust the values of all properties annually and, once every five years, undergo a full recertification. In addition to appraisal duties, the Assessor's Division is responsible for the administration of statutory tax exemptions; tax abatement filings for real estate, personal property and motor vehicle excise taxes; maintaining and updating records following Registry of Deeds transactions; processing of betterments; maintaining tax maps; maintaining records of exempt property; and defense of values at the Appellate Tax Board.

Accounting Division

The Accounting Division is responsible for record keeping of all financial transactions of the Town; processing of all bills, warrants, receipts, payroll and ledgers; keeps records of all contracts and grants and provides departments with financial reports. The Accounting Division is the internal auditor for the Town and ensures the Town's compliance with Generally Accepted Accounting Principles, Federal and State laws, and Town Meeting authorizations. The Finance Director serves as the Town Accountant in addition to the position's other responsibilities.



Finance Department Organizational Chart



Organizational Chart Notes:

*The Board of Assessors consists of three members appointed by the Town Administrator for three-year terms. The Principal Assessor along with two Part-time Assessors serve as the Board of Assessors. Historically, the Part-time Assessors were also responsible for performing the field inspection work necessary for the appraisal of all real estate and personal properties in Town. During FY2022 a new Data Collector position is proposed which will take over most of the routine field work, reducing the Part-time Assessors hours to focus primarily on the more complex Board of Assessors duties.

**In accordance with the Town Charter, the Town Accountant position is appointed by the Board of Selectmen. The Board of Selectmen also contracts with a certified public accounting firm annually to conduct an independent audit of all records and accounts of the Town. In accordance with Town Code Chapter 9-128 and Chapter 1-36-030, the Town Administrator oversees the Finance Department and may appoint either the Town Accountant or the Treasurer-Collector to serve as Finance Director.

**Finance FY2021 Initiatives and Accomplishments****Treasurer/Collector Division:**

1. Financial Team worked closely with the Assessing Division to maintain the tax rate approval schedule so that the Classification Hearing could continue being held in November for FY2021.
2. Actively pursued the real estate tax collection of several properties in tax title.
3. Successfully prepared for debt issuance in FY2021, with 3 new issues in addition to existing short-term debt being renewed. “Green Light” requirements have been met to proceed to the market with Bond Counsel’s opinion.

Assessing Division:

1. Successfully completed the FY2021 Revaluation Certification in compliance with Massachusetts Department of Revenue guidelines, including maintaining physical property inspection schedules, which allowed the tax rate to be set in November.
2. Assisted over 150 Senior residents with applications for real estate tax relief programs.
3. Established information continuity for assignment of map, lot & street numbers including map updates provided to other departments.
4. Finance Team successfully recruited a new Principal Assessor and Assessors Assistant to replace transitioning staff, in addition to developing modernized staffing proposal to be considered for 2021 Town Meeting.

Accounting Division:

1. Completed the FY2020 annual independent audit of the Town’s financial statements resulting in no material deficiencies and including compliance with Government Account Standards Boards (GASB) Statements in the financial statements.
2. Timely submission of all required reports to the Department of Revenue including the Balance Sheet used to accurately certify Free Cash for the close of FY2020.
3. Prepared all data related to the Town’s Financial Trend Monitoring System (FTMS) program, to allow for the annual presentation to be held in January for all boards, committees, and the public.
4. Developed draft of formal internal control policy and procedural manual as recommended by the Town’s external auditor.



Finance FY2022 Goals and Initiatives

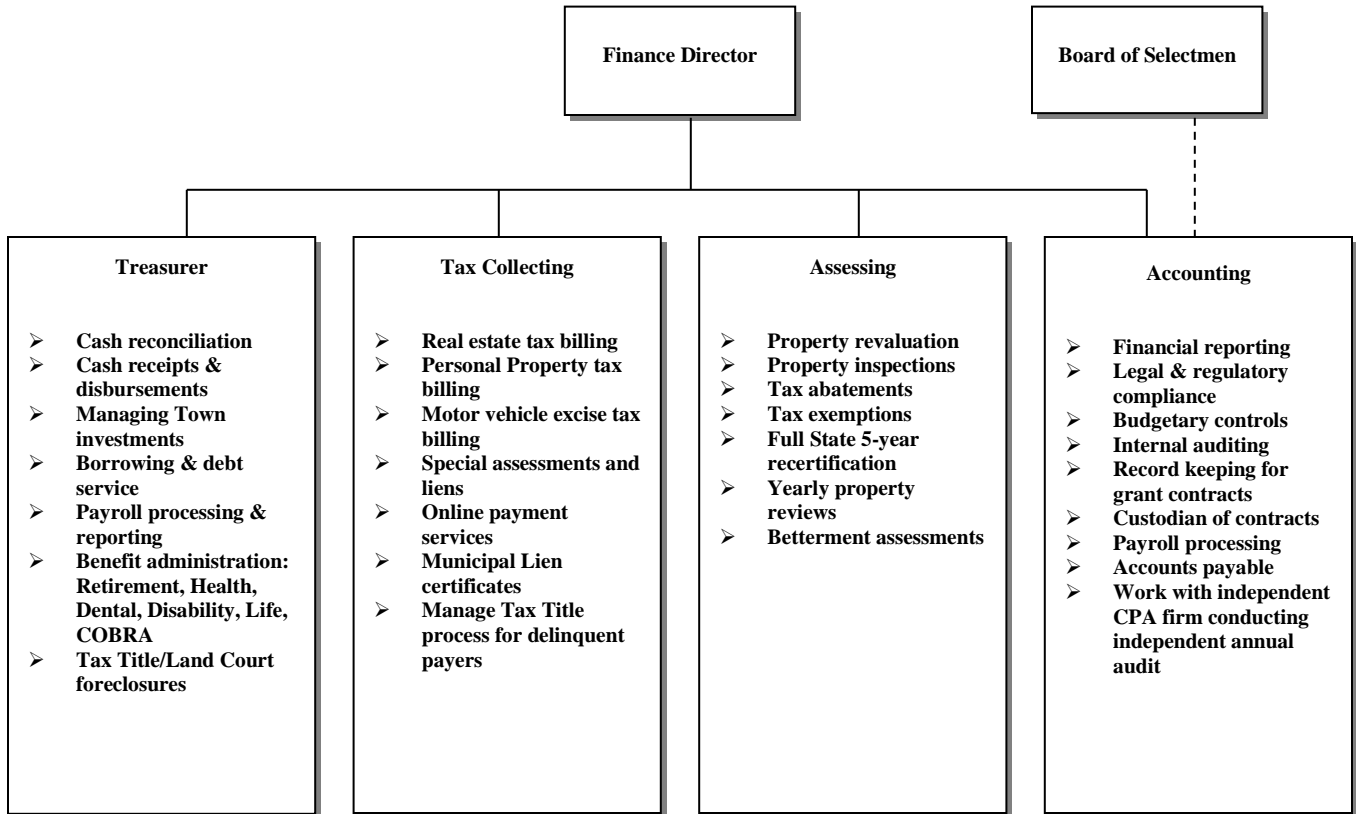
1. Continue progress towards modernizing operations of the Financial Offices with improved communication, cross training and sharing of resources.
2. Continue to work to improve our budget document for the Government Finance Officers Association Distinguished Budget Award which requires the Town to implement Best Practices in public budgeting.
3. Continue to work with our comprehensive financial and investment policies to improve financial procedures and expand internal controls to efficiently manage our financial resources.
4. Continue to expand utilization of technology to gain efficiencies.
5. Continue to maintain collection rates of at least 95% of current levy pursuant to the Town's financial policies contained in Appendix A of the annual budget document.

Significant Budget Changes or Initiatives

Overall, the Finance Department's FY2022 budget is up just \$288, or 0.04%. The departmental budget as presented includes 2% contractual wage increases for Union and Non-Union personnel, which were largely offset by personnel changes in the Assessor's Division. In addition to the hiring of a new Principal Assessor and Assessor's Assistant at a lower salary rates, a new Data Collector position was also added. The new position assumes most of the responsibilities for field inspection work previously performed by the higher paid part-time Assessors, who also serve as members of the Board of Assessors. As part of the reorganization an Assessor's Assistant position was eliminated, resulting in net level staffing for FY2022.



Financial Offices Programs and Services





FINANCIAL OFFICES					
Personnel Summary					
Position	FY 2018 FTE	FY 2019 FTE	FY 2020 FTE	FY 2021 FTE	FY 2022 FTE
<u>Finance Director</u>	1	1	1	1	1
<u>Treasurer/Collector's Division</u>					
Treasurer/Collector	0	1	1	1	1
Assistant Treasurer/Collector	1	1	1	1	1
Assistant Tax Collector	1	1	1	1	1
Financial Assistant	1	1	1	1	1
<u>Assessing Division</u>					
Principal Assessor	1	1	1	1	1
Part-time Assessors (2)	.5	.5	.5	.1	.1
Assessor's Assistants	2	2	2	2	1
Data Collector	0	0	0	0	1
<u>Accounting Division</u>					
Town Accountant	1	0	0	0	0
Assistant Accountant	1	1	1	1	1
Total Full-time Equivalents	9.5	9.5	9.5	9.1	9.1

*Personnel Explanation: Full-time Equivalents are based upon 40hrs per wk (20hrs/40hrs = .5 FTE).

- During FY2019 the Finance Director/Treasurer-Collector retired and the Town Accountant was promoted to Finance Director/Town Accountant.
- During the FY2021 budget the hours of the Part-time Assessors were reduced. In FY2022 a reorganization of the Assessor's Office was implemented which shifted most of the field inspection work from the higher paid Part-time Assessors, who also serve on the Board of Assessors, to a new Data Collector position. The overall FTE count remains the same due to elimination of an Assessor's Assistant position.

Section 2-20

Finance Department



	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 BUDGET	FY2021 SIX MONTHS	FY2022 PROPOSED	
TREASURER/COLLECTOR							
Personnel Services							
51100	Treasurer/Collector Salary*	114,595	104,669	87,720	90,370	42,038	93,090
51120	Treasurer Office Staff Salaries	212,985	195,344	172,935	192,169	83,038	196,774
51410	Longevity Pay	1,650	1,800	500	650	650	850
51970	Treasurer's Stipend	1,000	1,000	1,000	1,000	0	1,000
	SUBTOTAL	330,231	302,813	262,155	284,189	125,725	291,714
Expenses							
52800	Contractual Services	0	7,350	0.00	0	0	0
53040	Computer Services	7,129	7,249	8,016.34	8,377	3,303	9,805
53090	Advertising	594	624	602.00	1,000	0	1,000
53110	Printing	5,487	5,372	4,126.92	7,595	73	4,753
53160	Banking Services	5,070	5,944	5,653.50	6,100	619	6,200
54290	Office Supplies	46	119	368.49	600	0	300
57110	Travel/Mileage	259	239	264.80	642	0	642
57310	Dues	330	360	140.00	140	140	140
57340	Meetings	437	373	935.50	240	0	240
57810	Unclassified	1,458	1,575	1,350.00	2,625	0	2,625
	SUBTOTAL	20,809	29,205	21,458	27,319	4,135	25,705
TOTAL: TREASURER/COLLECTOR	351,040	332,017	283,613	311,508	129,861	317,419	

* During FY2019 the Finance Director/Treasurer-Collector retired and the Town Accountant was promoted to Finance Director/Town Accountant.



Finance Department

Section 2-21

FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
ACTUAL	ACTUAL	ACTUAL	BUDGET	SIX MONTHS	PROPOSED

ASSESSOR

Personnel Services

51100	Principal Assessor Salary	96,742	98,677	100,650	102,664	27,792	86,700
51120	Asst. & Data Collector Salaries	114,369	117,776	107,675	117,576	28,090	117,868
51130	PT Assessors Salaries	22,956	14,286	12,555	6,071	2,225	13,122
51410	Longevity	1,050	1,050	700	700	500	500
SUBTOTAL		235,117	231,789	221,580	227,011	58,608	218,190

Expenses

52800	Contractual Services	11,508	28,724	34,786	39,210	20,429	39,300
53090	Advertising	0	0	155	150	0	0
53110	Printing	0	514	0	750	0	320
54290	Office Supplies	0	595	309	500	56	500
57110	Travel/Mileage	1,266	813	831	3,000	10	2,000
57310	Dues	254	304	284	290	649	290
57320	Subscriptions	1,332	1,149	2,028	1,550	0	1,550
57340	Meetings	1,294	1,430	1,512	2,000	490	3,000
SUBTOTAL		15,655	33,529	39,905	47,450	21,634	46,960

TOTAL: ASSESSOR

250,772	265,318	261,485	274,461	80,242	265,150
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Section 2-22

Finance Department



	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
	ACTUAL	ACTUAL	ACTUAL	BUDGET	SIX MONTHS	PROPOSED

ACCOUNTING

Personnel Services

51100	Town Accountant Salary*	96,742	105,681	119,225	121,610	57,136	124,042
51120	Asst. Accountant Salary	55,671	57,913	60,694	62,286	29,353	63,517
51410	Longevity	200	200	550	550	550	550
	SUBTOTAL	152,613	163,794	180,469	184,446	87,038	188,109

Expenses

52800	Contractual Services	834	834	834	1,000	0	1,000
53110	Printing	166	174	181	450	0	450
54290	Office Supplies	279	0	0	200	33	200
57310	Dues	125	185	315	435	315	435
57320	Subscriptions	0	0	40	125	0	125
57340	Meetings	1,903	2,172	311	1,375	100	1,400
	SUBTOTAL	3,308	3,365	1,680	3,585	448	3,610

TOTAL: ACCOUNTING	155,921	167,159	182,149	188,031	87,486	191,719
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* During FY2019 the Finance Director/Treasurer-Collector retired and the Town Accountant was promoted to Finance Director/Town Accountant.



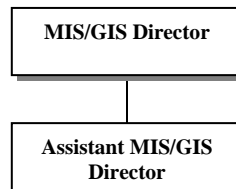
Management Information Systems (MIS) & Geographic Information Systems (GIS) Departmental Statement

The MIS/GIS Department is charged with coordinating the implementation and application of information technology throughout Town. GIS is a system of hardware and software used for storage, retrieval, mapping and analysis of geographic data. In the simplest terms, GIS is the merging of cartography and database technology.

The mission of MIS is to enhance public service by improving interdepartmental communication and providing efficient and effective information for decision-making purposes. This enhancement is accomplished by proactively maintaining all network systems to minimize downtime and maximize employee productivity.

The mission of GIS is to improve access to spatially related information for decision-making purposes for Town staff, various Board and Committees and the general public by making various maps and information layers such as wetlands, utilities and topography readily available in a user friendly format.

MIS/GIS Organizational Chart





MIS/GIS FY2021 Initiatives and Accomplishments

1. Like other departments, the MIS/GIS Department's efforts during FY21 focused on responding to the pandemic. Laptop computers and VPN accounts were issued to Town employees and the benefits of cloud-based applications became even more evident.
2. Governor Baker's Executive Order of March 12th, 2020 suspended the requirements of the Open Meeting Law to have all meetings in a publicly accessible physical location. As a result, Northborough's Boards and Committees began (and continue) to meet virtually. The MIS/GIS Department worked with the Fire Chief and numerous others, forming the Remote Meetings Working Group. The group developed guidelines and procedures to facilitate the return to meeting on a regular basis in a virtual environment.
3. New aerial photography was obtained in late winter 2020. The project was a collaboration with two neighboring municipalities and will provide updated planimetric data (pavement, structures, wetlands, etc.) and topographic data. Data and aerial photography from the project will be made available online through the Town's MapGeo webpage.

MIS/GIS FY2022 Goals and Initiatives

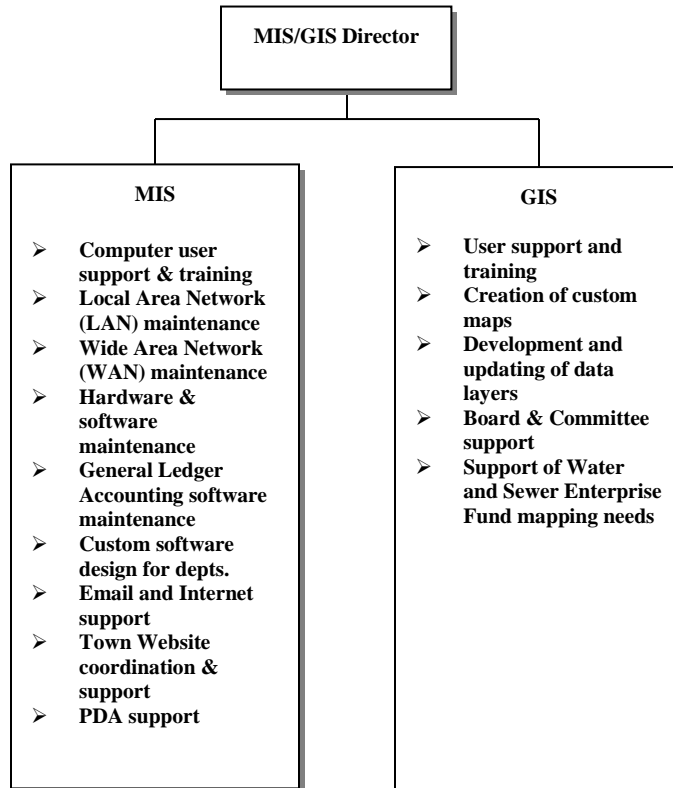
1. A new town-wide phone system is coming in the months ahead, replacing separate systems currently in use throughout Town facilities, all of which have reached end-of-life. The new cloud-based system will integrate with desktop PCs and mobile devices and provide greater flexibility with videoconferencing and remote work.
2. Upgrades to the Town's wireless and wired networks are also planned in the coming months, supporting the increased use of wireless devices and providing power over ethernet (PoE) for new phones and wireless access points. In FY2022, core network switches at Town Hall, Police and Fire will reach end-of-life and are scheduled for replacement.
3. With VoIP phones and an increase in the use of cloud applications, reliable internet connectivity is paramount. In FY2022 the Town will deploy redundant internet connectivity and utilize an SD-WAN solution for failover and load balancing.

Significant Budget Changes or Initiatives

The MIS/GIS budget is increasing by \$54,973, or 11.25%. The most significant factors contributing to the increase are the addition of infrastructure to support a new Town-wide phone system and the planned core network switch replacement. The main departmental initiatives in FY2022 include finalizing and implementing the new VoIP phone system, and other updates to the Town's internet connectivity. It is anticipated that videoconferencing needs will continue after the pandemic has ended and the hardware and software needed to support these services must continue to be a focus. Additionally, the \$40,000 State grant to create a comprehensive IT/GIS Strategic Plan focused on aligning technology investment with overall organizational priorities was delayed due to COVID-19. That project is anticipated to begin at the close of FY2021 with implementation of any recommended changes in FY2022 and beyond.



MIS/GIS Programs and Services





MIS/GIS DEPARTMENT					
Personnel Summary					
Position	FY 2018 FTE	FY 2019 FTE	FY 2020 FTE	FY 2021 FTE	FY 2022 FTE
* MIS/GIS Director	1	1	1	1	1
Assistant MIS/GIS Director	1	1	1	1	1
Total Full-time Equivalent	2	2	2	2	2

*Personnel Explanation:

Full Time Equivalent based upon 40 hrs per wk (30hrs/40hrs = .75 FTE).

- The MIS/GIS Director’s time and salary is split between the General Fund (30hrs) and the Water/Sewer Enterprise Funds (10hrs). The FY2022 salary total is \$104,716.38 (\$78,538 reflected in the General Fund Budget and \$26,179 in the Water/Sewer Enterprise Fund Budgets in Section 8 of the budget).



MIS/GIS

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	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 BUDGETED	FY2021 SIX MONTHS	FY2022 PROPOSED
MIS/GIS DEPARTMENT						
Personnel Services						
51110 MIS/GIS Director Salary (GF)	73,555	74,795	76,050	76,998	22,568	78,538
51120 Asst. MIS/GIS Director Salary	87,387	89,134	90,917	92,736	43,570	83,675
51410 Longevity Pay	1,150	1,150	1,150	1,150	1,150	1,150
SUBTOTAL	162,091	165,079	168,117	170,884	67,288	163,363
Expenses						
52800 Contractual Services	21,440	18,526	21,493	40,000	14,608	40,000
53040 Computer Services	41,141	27,047	29,088	41,058	24,549	60,630
53190 Training	0	2,343	1,314	4,750	264	4,800
53720 Computer Maintenance	113,847	111,998	124,755	172,061	157,452	177,233
54290 Office Supplies	13,811	20,828	12,647	13,645	3,755	13,845
57110 Travel/Mileage	0	256	385	0	0	0
57310 Dues	100	100	100	295	0	295
57320 Subscriptions	0	0	0	0	0	0
57340 Meetings	0	38	2,857	0	0	0
58690 New Equipment	2,705	102,430	35,351	46,000	6,750	83,500
SUBTOTAL	193,044	283,565	227,990	317,809	207,377	380,303
TOTAL: MIS/GIS	355,135	448,644	396,108	488,693	274,665	543,666

* The FY2022 salary total is \$104,716.38 (\$78,538 reflected in the General Fund Budget and \$26,179 in the Water/Sewer Enterprise Fund Budgets in Section 8 of the budget).

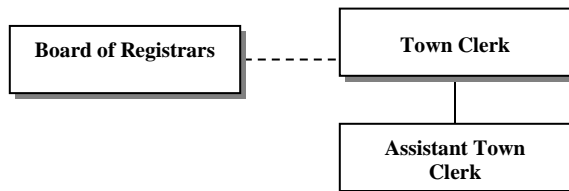


Town Clerk's Office Departmental Statement

The Town Clerk's Office is responsible for maintaining vital public records and information so that they are easy to locate, up-to-date, accurate and preserved for future generations. The Town Clerk is also the chief election official and supervises the Town's election activities including the development of the ballots, managing election equipment and set-up, hiring and training election officials, certifying, reporting, and recording election results. The Town Clerk is an ex officio member of the Board of Registrars.

The Registrar Board consists of three members appointed by the Board of Selectmen to three-year terms. The members of the Board of Registrars of Voters shall represent the two leading political parties, and in no case shall an appointment be made so as to cause the Board to have more than two members, including the Town Clerk, of the same political party. The Board of Registrars of Voters supervises the qualification of persons to vote; certifies the names of voters on nomination papers and petition forms; and holds hearings and decides all disputes relating to these matters.

Town Clerk's Office Organizational Chart





Town Clerk's FY2021 Initiatives and Accomplishments

1. Successfully managed the State Primary Election and State General Election during the COVID-19 Pandemic, including Early Voting sessions.
2. Coordinated and managed an unprecedented volume of requests for vote by-mail ballots.
3. Coordinated the purchase and installation of a new drive-up drop box at Town Hall.
4. Developed a dedicated COVID-19 pandemic webpage and assisted with content updates.
5. Continued to manage content on the Town's homepage, including all Board and Committee meeting agendas and minutes. Managed Town News content and subscription email notices.
6. Continued to manage communication and sales of bags, bins and bulk labels for the PAYT trash and recycling program, including processing of all payables and receivables.
7. Manage, track, and coordinate response to public records requests received by the Town. The volume of requests has increased significantly in recent years
8. Continue to manage the 48 hour posting requirements for all public meetings in accordance with the Open Meeting Law.
9. Distribute and track Conflict of Interest/Ethics training documentation for all Town Officials.

Town Clerk's FY2022 Goals and Initiatives

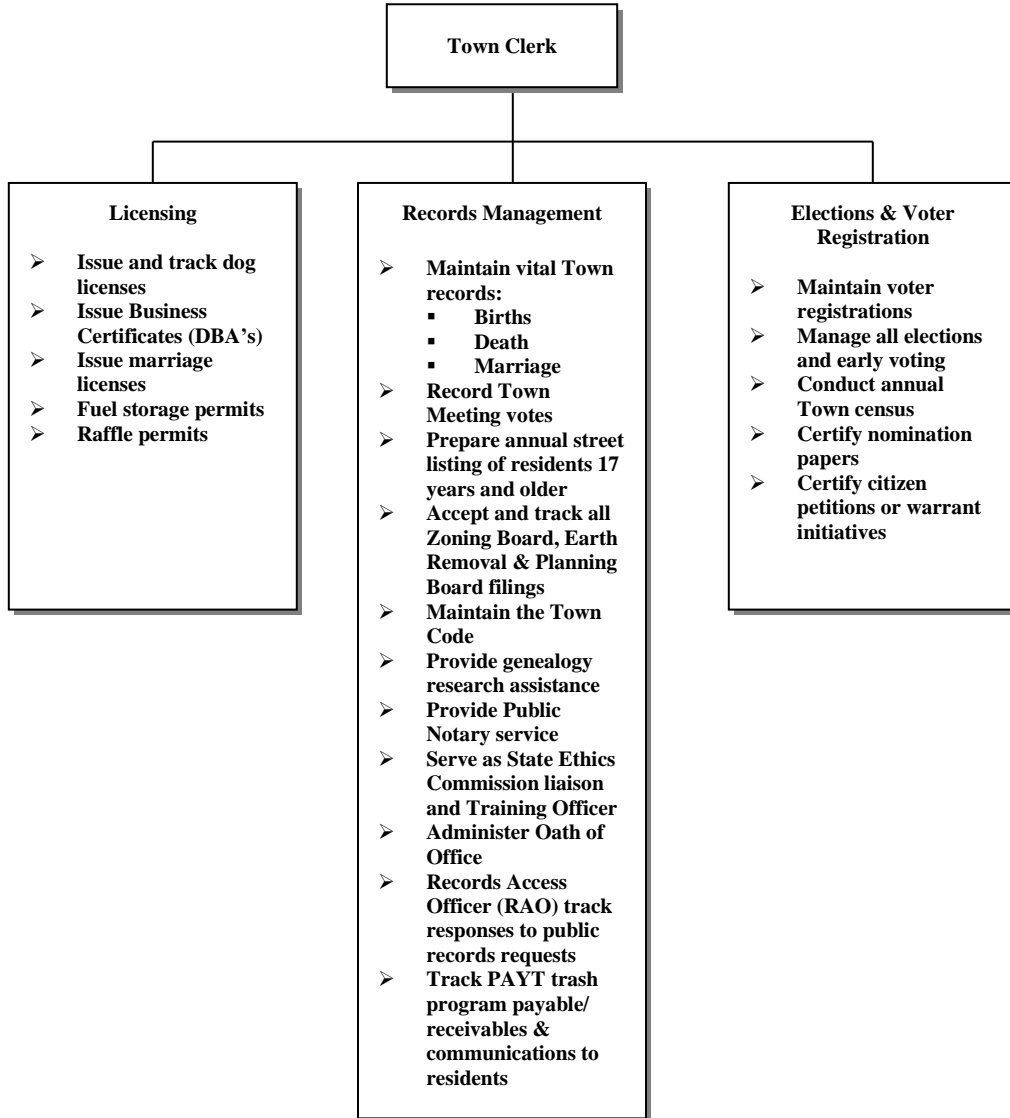
1. Develop tracking tools for responding to and managing public records requests.
2. Continue development of improved payables and receivables methods for PAYT trash and recycling program. Increase communication with PAYT customers.
3. Increase communication with residents through enhanced website content and integration of social media platforms.
4. Continue to expand and promote credit card counter payments and online payments for the purchase of dog licenses and vital records (birth, death, marriage certificates).
5. Continue to assess the need for additional historic records preservation, digitization, and storage needs for the Town's records.

Significant Budget Changes or Initiatives

The combined FY2022 Town Clerk/Elections budget represents an overall decrease of \$18,418, or 9.66%. The decrease is due to there being only one scheduled election in FY2022 as opposed to the three held in FY2021. The FY2022 schedule includes only one Annual Town Election on May 10, 2022. During FY2021 the department fully transitioned to one centralized polling location at the Melican Middle School in order to reduce disruption at the four elementary schools and increase efficiency of oversight.



Town Clerk's Programs and Services





TOWN CLERK'S OFFICE					
Personnel Summary					
Position	FY 2018 FTE	FY 2019 FTE	FY 2020 FTE	FY 2021 FTE	FY 2022 FTE
Town Clerk	1	1	1	1	1
* Assistant Town Clerk	1	1	1	1	1
Total Full-time Equivalent	2	2	2	2	2

*Personnel Explanation: Full-time Equivalents are based upon 40 hrs per wk (30hrs/40hrs = .75 FTE).

- The full-time Assistant Town Clerk position is budgeted 35 hours per week under the Town Clerk and 5 hours per week under Census Worker in the elections budget.
- In addition to the 2 permanent FTEs in the Town Clerk's Office, there are three Registrars, ten Town Meeting workers and approximately forty election workers (wardens, clerks, tellers, counters) that staff the voting precinct during each election. The cost of the election workers is reflected in the Elections budget, as well as additional expenses for school custodians working during the elections. Election Workers are not considered permanent employees and require annual appointment by the Board of Selectmen.

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Town Clerk's Office



FY2018 FY2019 FY2020 FY2021 FY2021 FY2022
 ACTUAL ACTUAL ACTUAL BUDGETED SIX MONTHS PROPOSED

TOWN CLERK'S OFFICE

Personnel Services

51110 Town Clerk Salary	87,387	89,134	90,917	92,736	43,570	94,591
51120 Assistant Town Clerk Salary	39,411	41,632	44,293	45,835	21,403	47,210
51410 Longevity Pay	950	950	950	950	950	950
51970 Stipend	1,000	1,000	1,000	1,000	0	1,000
SUBTOTAL	128,748	132,716	137,160	140,521	65,923	143,751

Expenses

52800 Contractual Services	100	0	0	1,000	0	1,000
53190 Training	925	925	2,071	450	0	450
57110 Travel/Mileage	359	241	302	350	0	350
57310 Dues	410	465	725	420	125	420
57340 Meetings	1,083	1,763	514	200	0	200
SUBTOTAL	2,877	3,394	3,612	2,420	125	2,420

TOTAL: TOWN CLERK

131,625	136,110	140,772	142,941	66,048	146,171
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Town Clerk's Office

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	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED

ELECTIONS/VOTER REGISTRATION

Personnel Services

51240 Registrars	950	950	950	1,250	0	1,250
51250 Census Workers	6,006	6,076	6,216	6,548	3,029	6,744
51260 Town Election Workers	3,875	13,045	7,281	21,202	15,459	6,534
51270 Town Meeting Workers	220	1,638	0	640	480	864
SUBTOTAL	11,051	21,709	14,447	29,640	18,968	15,392

Expenses

52720 Film Storage	296	896	1,052	750	1,094	750
52800 Contractual Services	4,475	10,365	9,094	9,500	17,223	4,000
53110 Printing	1,416	0	1,528	1,600	0	1,600
54290 Office Supplies	560	774	342	975	0	325
55820 Street Listing	1,898	0	1,444	900	1,030	900
55830 Census	1,851	1,765	1,929	1,800	0	1,800
55840 Election Expenses	847	7,434	1,317	1,800	441	600
57110 Travel/Mileage	58	251	252	75	0	25
57340 Meetings	981	1,455	269	675	0	675
58690 New Equipment	0	0	0	0	0	0
SUBTOTAL	12,381	22,940	17,228	18,075	19,788	10,675

TOTAL: ELECTIONS/VOTER REG

	23,431	44,649	31,675	47,715	38,756	26,067
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Town Moderator

The Moderator is the presiding officer at Town Meeting. This is an elective office held for a one-year term. It is the responsibility of the Moderator to conduct the meeting so that all issues are discussed and voted upon in a business-like manner. The Moderator appoints the Appropriations Committee, Personnel Board and three of the six members of the Financial Planning Committee. The Moderator also appoints a deputy moderator to serve in the event of his/her absence or disability, subject to approval by Town Meeting.

		FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
		ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
MODERATOR							
Personnel Services							
51110	Moderator Stipend	150	150	0	150	0	150
51130	Deputy Moderator Stipend	50	50	0	50	0	50
	SUBTOTAL	200	200	0	200	0	200
Expenses							
57810	Moderator Expenses	0	0	0	300	0	300
	SUBTOTAL	0	0	0	300	0	300
TOTAL:	MODERATOR	200	200	0	500	0	500



Appropriations Committee

The Appropriations Committee consists of six members appointed by the Town Moderator for three-year terms. Under the Town Charter and bylaws, the role of the Appropriations Committee is to advise Town Meeting regarding all articles involving the appropriation or expenditure of money. Immediately following the presentation of a monetary article at Town Meeting, the Committee must report to the Meeting its recommendation of approval or disapproval of such appropriation or expenditure, together with the reasons therefore.

	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 BUDGETED	FY2021 SIX MONTHS	FY2022 PROPOSED
APPROPRIATIONS						
Expenses						
53110 Printing	0	0	0	900	0	900
57310 Dues	210	0	210	240	210	240
57340 Meetings	200	210	212	555	0	555
57810 Unclassified	0	205	0	0	0	0
SUBTOTAL	410	415	422	1,695	210	1,695
TOTAL: APPROPRIATIONS	410	415	422	1,695	210	1,695



Personnel Board

The Personnel Board consists of six members appointed by the Moderator for three-year terms. The Board is responsible for the administration of the classification and compensation plans and exercises this responsibility through the Town Administrator according to the provisions of the Consolidated Personnel Bylaw for the Town of Northborough, as amended. This budget account reflects costs associated with merit pay, limited town-wide training, drug testing and legal expenses associated with collective bargaining negotiations. The account is also used for consultant or temporary labor services associated with personnel transitions. During the course of the fiscal year funds are transferred out as appropriate and reflected in the departmental budgets, such as a settled labor contract. Any unused funds shown in the prior year "Actual" columns below are closed out to free cash at the end of the fiscal year.

FY2022 is the final year of all settled collective bargaining agreements. Negotiations for the next cycle of contracts will begin during FY2022. All FY2022 departmental budgets include a 2% contractual cost-of-living wage increase for Union and Non-Union personnel. Merit pay increases for eligible employees not at the max of their pay grade are held in this Personnel Board Budget account until approved based upon satisfactory performance evaluations. Once approved, the funds are transferred and reflected in the appropriate departmental budgets.

	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 BUDGETED	FY2021 SIX MONTHS	FY2022 PROPOSED
PERSONNEL BOARD						
Expenses						
51980 Compensation Adjustments	0	0	0	61,107		75,000
52800 Contractual Services	0	25,519	5,643.00	0	0	0
53090 Advertising	4,020	1,936	1,691.95	1,000	1,580	1,000
53170 Drug & Alcohol Testing	5,891	3,322	2,211.00	2,000	483	2,000
53190 Training	334	40	53.96	1,000	446	1,000
57310 Dues	250	250	275.00	275	825	275
57340 Meetings	0	340	39.44	700	275	700
SUBTOTAL	10,495	31,408	9,914	66,082	3,609	79,975
TOTAL: PERSONNEL BOARD	10,495	31,408	9,914	66,082	3,609	79,975



Town Counsel

Town Counsel is appointed by the Board of Selectmen for an indefinite term. Town Counsel serves as counsel to Town Officers and Committees and attends to the Town’s legal affairs at the request of the Town Administrator. Under the Town bylaws, Town Counsel reviews all Warrant Articles prior to Town Meeting and serves as a resource during all Town Meeting proceedings. The budget below represents general legal services. Legal expenses associated with specific capital projects or Water & Sewer Enterprise Funds are reflected in those budgets.

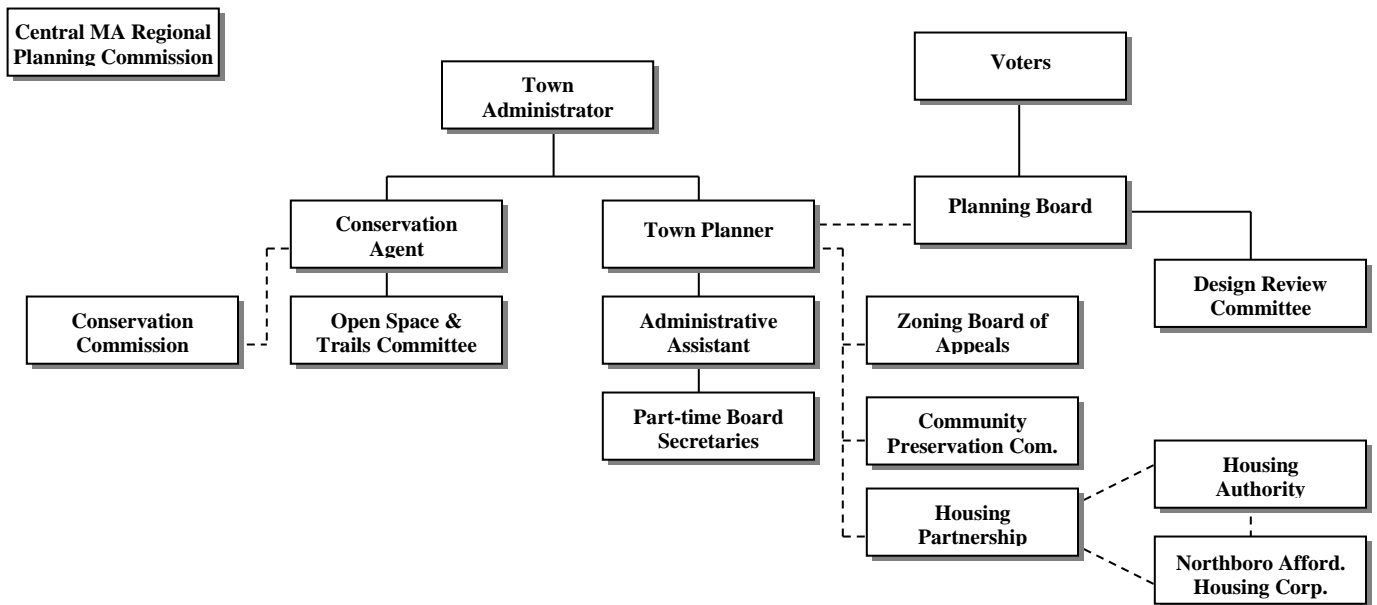
		FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
		ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
TOWN COUNSEL							
Expenses							
53020	Legal Services	45,407	84,782	63,787	85,000	18,128	90,000
	SUBTOTAL	45,407	84,782	63,787	85,000	18,128	90,000
TOTAL:	TOWN COUNSEL	45,407	84,782	63,787	85,000	18,128	90,000



Planning & Conservation Departmental Statement

The Planning and Conservation Offices encompass a number of Boards, Commissions, Committees and affiliated organizations which together manage growth and promote the highest quality of development within the Town. These bodies are served by the Town Planner, Conservation Agent, Town Engineer and Building Inspector/Zoning Enforcement Officer who provide technical support and information regarding land use and development to the Planning Board, Zoning Board of Appeals, Conservation Commission, Earthwork Board, Open Space Committee, Trails Committee, Northborough Housing Partnership and Community Preservation Committee. Affiliate organizations include the Central Massachusetts Regional Planning Commission (CMRPC), the Northborough Housing Authority and the Northborough Affordable Housing Corporation (NAHC). Below is an organizational chart that provides a graphic representation of their relationship to Town staff and each other. A detailed description of each is included in the pages that follow.

Planning & Conservation Organizational Chart



Organizational Chart Notes:

- Voters elect the Planning Board.
- The Town Administrator appoints all staff positions.
- The Northborough Affordable Housing Corporation (NAHC) is a registered 501(c)(3) non-profit corporation that is a legally separate entity from Town Government, but works in close relationship with the Northborough Housing Authority and the Northborough Housing Partnership. NAHC has received funding from the Town through the Community Preservation Committee to develop affordable housing in Northborough.
- All other Boards and Committees are appointed by either the Selectmen or a combination of various Boards as detailed in the descriptions on the following pages.
- Central MA Regional Planning Commission has a Representative appointed by the Selectmen and a representative appointed by the Planning Board.

**Planning & Conservation FY2021 Initiatives and Accomplishments**

1. Master Plan was completed by the Master Plan Steering Committee. The Master Plan Implementation Committee has been established and will begin meeting at the end of FY2021 and into FY2022.
2. Update of Open Space and Recreation Plan has begun.
3. The Planning Department continues to work with Shrewsbury and Westborough to explore the creation of multi-use transportation path utilizing the former Boston Worcester Air Line Trail. Goal is to provide a paved commuting route for bikers and walkers linking Worcester with Framingham. Easement research has begun in Northborough.
4. Solar bylaw and hazardous materials facility bylaw were adopted at the 2020 Annual Town Meeting.
5. A lakes and pond specialist was hired to work with the Conservation Commission to apply a supplemental herbicide application at Bartlett Pond to control vegetation as part of the plan to promote continued recreational use of the pond.
6. The Planning Board and the Department of Public Works have begun updating the Subdivision Rules and Regulations.
7. Groundbreaking ceremony was held for the Boroughs Loop Trail, a continuous 33+ mile trail through Northborough, Marlborough, Westborough and Southborough.
8. Staff worked with the Conservation Commission and Open Space Committee to permanently protect 19 acres of open space abutting Mt. Pisgah.
9. The Conservation Commission's applications and permits have been converted to eDEP, the online permit software from MassDEP.

Planning & Conservation FY2022 Goals and Initiatives

1. Work with Master Plan Implementation Committee and land use boards to implement Master Plan recommendations.
2. Implement goals and recommendations of the Open Space and Recreation Plan.
3. Continue publicizing Boroughs Loop Trail.
4. Update Planning Board and Zoning Board of Appeals submittal forms with the goal of offering electronic application submission.
5. Prepare Planning Board, Zoning Board of Appeals, and Conservation Commission files for electronic conversion.



6. Explore public access options utilizing the MWRA aqueduct bridge to connect northern and southern walking trails along the aqueduct.
7. Work with DPW, Planning Board and Zoning Board of Appeals to establish a sidewalk development policy.
8. The Conservation Commission will actively work to restore and protect Mount Pisgah Conservation Area from recent vandalism.
9. Staff have begun to assist the Trails Committee to work collaboratively with the Senior Center and DPW on the creation of the first ADA accessible trail in Northborough.
10. Update of the interpretive trail on Edmund Hill to include interactive web-based resources including historical, geological and natural features through pictures, videos and recorded first person interviews.
11. Update trail maps in Town GIS, online, handouts, trailhead printed maps and with regional partners to include trail maintenance, creation and re-routes.

Significant Budget Changes or Initiatives

Overall, the FY2022 Planning and Conservation budget is up \$15,028, or 5.25%. In addition to a 2% wage increase for union and non-union personnel, the budget includes a \$5,000 increase in consulting services related to the Master Plan Implementation Committee's work. The budget also includes an increase in hours for the part-time secretary that supports the Planning Board which is needed given the increased frequency and extended length of Board meetings.



PLANNING & CONSERVATION					
Personnel Summary					
Position	FY 2018 FTE	FY 2019 FTE	FY 2020 FTE	FY 2021 FTE	FY 2022 FTE
Town Planner	1	1	1	1	1
Conservation Agent	.48	1	1	1	1
Administrative Assistant	1	1	1	1	1
Part-time Board Secretaries for					
Conservation Commission	.30	.30	.30	.30	.30
Earthwork	0.03	0.03	0.03	0.03	0.03
Zoning Board of Appeals	0.05	0.05	0.05	0.05	0.05
Planning Board	0.07	0.07	0.07	0.07	0.1
Total Full-time Equivalent	2.93	3.45	3.45	3.45	3.48

*Personnel Explanation: Full Time Equivalents are based upon 40 hrs per wk (30hrs/40hrs = .75 FTE).

- There are two part-time Board Secretaries that take minutes at the meetings of the Planning Board, Conservation Commission, Earthwork Board, and Zoning Board of Appeals. Conservation is 12 hours per week, or 0.30 FTE (12hrs/40hrs = 0.30 FTE). Earthwork is budgeted at 5.5 hrs per month, or 0.03 FTE (averages 1.27 hours per week/40hrs). ZBA is budgeted at 8 hrs per month, or 0.05 FTE (averages 1.85hrs wk/40hrs). In FY2022, the Planning Board is budgeted at 16 hrs per month, or 0.1 FTE (averages 4hrs wk/40hrs). This is an overall increase of 0.03 due to the increased hours required to support the Planning Board.
- In FY2019 the 19/hr per week Conservation Agent was increased to full-time based upon workload and office coverage needs. The position will also provide staff support to the Trails Committee and Open Space Committee.



Town Planner

The Town Planner provides technical support to all Town Departments, Boards and Committees as requested. The Town Planner serves as staff liaison to the Planning Board, Zoning Board of Appeals, Community Preservation Committee, Design Review Committee and the Housing Partnership. The position is also responsible for oversight of the Zoning Bylaw, Subdivision Rules & Regulations, Master Plan, Community Development Plan, Open Space & Recreation Plan and Housing Plan. The Town Planner works with various state agencies as a Town representative on local issues (e.g., Central Mass Regional Planning Commission, and MA Department of Housing and Community Development).

Planning Board

The Planning Board is the regulatory agency most responsible for ensuring that development occurs in a manner that is beneficial to the Town. The Planning Board is responsible for enforcing the Zoning Act (MGL c. 40A), Subdivision Control Law (MGL c. 41, section 81K-81GG), the Northborough Zoning Bylaw and the Northborough Subdivision Rules and Regulations. The Planning Board reviews all plans for subdivisions, common driveways, wireless communication facilities, and site plans; works with the Town Planner in accomplishing goals as set forth in the Master Plan, Community Development Plan, and Open Space & Recreation Plan; and maintains the Zoning Bylaw and Subdivision Rules & Regulations. The Board consists of five officials elected by the voters of Northborough for three-year terms.

	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 BUDGETED	FY2021 SIX MONTHS	FY2022 PROPOSED
PLANNING DEPARTMENT						
Personnel Services						
51100 Town Planner Salary	96,742	98,676	100,650	102,664	48,234	104,717
51120 Administrative Assistant wages	51,628	59,634	63,154	62,285	32,551	63,517
51140 Part-time Board Secretary wages	0	2,422	2,363	3,862	3,169	5,075
51410 Longevity Pay	1,300	1,300	1,300	1,450	1,450	1,450
SUBTOTAL	149,669	162,032	167,467	170,261	85,403	174,759
Expenses						
52800 Contractual Services	4,000	0	0	5,000	0	10,000
53090 Advertising	1,010	768	2,310	1,560	448	1,560
53110 Printing	1,715	595	3,025	2,250	0	2,250
54290 Office Supplies	571	1,094	527	850	69	850
56820 Central MA RPC Assessment	3,858	3,955	4,054	4,155	0	4,259
57110 Travel/Mileage	1,217	1,276	1,103	2,070	282	2,070
57310 Dues	630	643	672	400	491	400
57320 Subscriptions	95	621	786	865	95	865
57340 Meetings	729	3,851	475	1,100	290	3,100
SUBTOTAL	13,825	12,802	12,952	18,250	1,675	25,354
TOTAL: PLANNING DEPARTMENT	163,494	174,834	180,420	188,511	87,079	200,113

* The Planning Department budget contains an assessment for the Central MA Regional Planning Commission.



Central Massachusetts Regional Planning Commission (CMRPC)

The Planning Department budget includes an assessment for the Central Massachusetts Regional Planning Commission (CMRPC). The Board of Selectmen and Planning Board each appoint a representative to the CMRPC each year as do other member communities. The CMRPC, formed in 1963, is the designated regional planning entity for the Central Massachusetts region, which includes the City of Worcester and the surrounding 39 communities. This region encompasses the southern two-thirds of Worcester County. CMRPC provides municipal and regional planning for Land Use and Transportation, as well as a variety of Community Development services, Transit Planning for the region's transit authority, Geographic Information Services (GIS), staffing for MORE (Municipalities Organized for Regional Effectiveness) and other programs. CMRPC collaborates with local, regional, state and federal officials, as well as with legislators, in order to bring a regional perspective and a coordinated approach to the planning and development that occurs in this region. The ultimate goal of this agency is to improve the quality of life for those who work and live in the Central Massachusetts region.

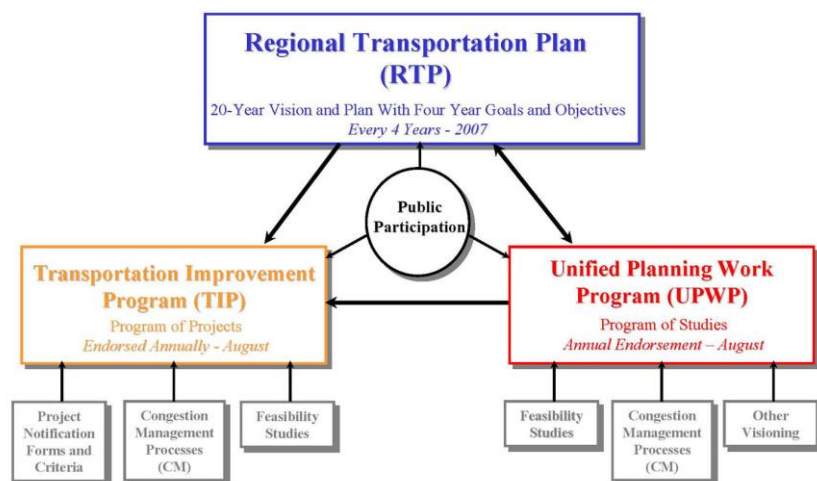
Central Massachusetts Metropolitan Planning Organization¹ (CMMPO)

The Central Massachusetts Metropolitan Planning Organization (CMMPO) was established in 1976 to undertake the comprehensive, continuing, and cooperative transportation planning process required by the United States Department of Transportation. The Central MA Regional Planning Commission (CMRPC) is one of ten members of the CMMPO and it is the staff to this organization as well.

The CMMPO is responsible for preparing and updating the Regional Transportation Plan (RTP), the Transportation Improvement Program (TIP), the Unified Planning Work Program (UPWP) and the Public Outreach Plan (POP) for the Central Massachusetts region that includes the City of Worcester and the surrounding 39 communities.

The RTP is a long-range planning document that describes the region's current transportation system and how that system should be maintained or modified over the next 20 years. The federal planning provisions passed in August of 2005, requires the CMMPO to update the RTP every 4 years, since it presides over a region that does not meet federal air quality standards for ozone. The TIP lists federal-aid eligible highway, bridge and transit projects that are expected to be implemented over the next 5 years. A new list is compiled over the course of every year and endorsed by the CMMPO.

Relationship of CMMPO Documents to One Another



¹ Description and graphic taken directly from the CMRPC website located at <http://www.cmrpc.org>



Zoning Board of Appeals (ZBA)

The Zoning Board of Appeals consists of five members and two alternates appointed by the Board of Selectmen for three-year terms. The ZBA hears petitions and applications for variances, special permits, comprehensive permits and other appeals under the Zoning Act (MGL c. 40A), the Anti-Snob Zoning Act (MGL c. 40B) and the Northborough Zoning Bylaw. The ZBA hears all appeals of actions taken by the Building Inspector on matters which arise out of the enforcement of Town Bylaws relating to the construction, reconstruction, demolition or repair of buildings and other structures within the Town. The ZBA also hears and decides all appeals of actions taken by the Planning Board and other Town officers under the Zoning Bylaws.

	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 BUDGETED	FY2021 SIX MONTHS	FY2022 PROPOSED
ZONING BOARD OF APPEALS						
Personnel Services						
51140 Part-time Board Secretary wages	588	515	0	2,574	893	2,626
SUBTOTAL	588	515	0	2,574	893	2,626
Expenses						
53090 Advertising	567	1,092	798	2,200	658	2,200
53110 Printing	0	0	0	80	0	80
54290 Office Supplies	15	0	135	30	0	30
57310 Dues	0	0	0	70	0	70
57340 Meetings	0	150	105	300	0	300
SUBTOTAL	582	1,242	1,038	2,680	658	2,680
TOTAL: ZONING BOARD OF APPEALS	1,170	1,757	1,038	5,254	1,551	5,306



Conservation Commission

The Conservation Commission consists of seven members appointed by the Board of Selectmen for three-year terms. The purpose of the Commission is to promote and develop the natural resources and to protect the watershed resources of the Town as provided for under MGL Ch. 40, Section 8C, as amended. The Conservation Commission's charge is to protect the wetlands, related water resources and adjoining land areas in Northborough as mandated by the Wetlands Protection Act and the Northborough Wetlands Bylaw.² This is achieved through a permitting process designed to minimize the impact of activities on wetland resource areas, including public or private water supply, groundwater, flood control, erosion and sedimentation control, storm damage prevention, water pollution prevention, fisheries, freshwater shellfish, wildlife habitat, recreation, aesthetics, agriculture and aquaculture values. Activities proposed within 100 feet of any resource area are subject to review by the Commission. Resource areas include freshwater wetlands, bordering vegetated wetlands, marshes, wet meadows, bogs or swamps; any bank, beach, lake, river, pond, stream or any land under said waters; any land subject to flooding or inundation by groundwater. Any project in any riverfront area is also subject to review by the Commission. The Commission adheres to the existing regulations of MGL Chapter 131, Section 40, the Wetlands Protection Act.

	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 BUDGETED	FY2021 SIX MONTHS	FY2022 PROPOSED
CONSERVATION COMMISSION						
Personnel Services						
51120 Administrative Assistant wages	7,309	61,906	67,010	68,350	32,113	69,717
51140 Part-time Board Secretary wages	8,444	10,689	9,001	16,071	5,747	16,556
51220 Conservation Agent	2,265	0	0	0	0	0
SUBTOTAL	18,017	72,595	76,011	84,421	37,859	86,273
Expenses						
53090 Advertising	476	743	567	1,200	278	1,200
53110 Printing	0	0	0	400	0	400
54290 Office Supplies	333	501	254	450	52	930
55980 Field Supplies	0	137	558	500	0	500
57110 Travel/Mileage	0	332	555	1,035	165	1,035
57310 Dues	776	669	757	835	771	835
57340 Meetings	375	625	600	1,000	105	1,975
57840 Conserv. Property Maintenance	75	0	0	1,000	0	1,000
SUBTOTAL	2,035	3,007	3,290	6,420	1,371	7,875
TOTAL: CONSERVATION COMMISSION	20,053	75,602	79,301	90,841	39,230	94,148

² The Conservation Commission charges permit fees to all applicants. These fees return to the General Fund budget under "Other Funds" and have the effect of an off-set to the Conservation Commission budget.



Earthwork Board

The Earthwork Board consists of five members, one each appointed by the Moderator, the Board of Selectmen, the Conservation Commission, the Zoning Board of Appeals and the Planning Board for three-year terms. The Earthwork Board was created in 1971 to implement the Earth Removal Bylaw which, at the time, was passed primarily to prevent soil stripping and the creation of unsafe and unsightly conditions in Town. The Earthwork Board conducts hearings and issues permits for the removal of earth material from any land not in public use in accordance with Town Bylaws.

	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 BUDGETED	FY2021 SIX MONTHS	FY2022 PROPOSED
EARTHWORK BOARD						
Personnel Services						
51140 Part-time Board Secretary wages	1,297	0	0	1,677	318	1,744
SUBTOTAL	1,297	0	0	1,677	318	1,744
Expenses						
53090 Advertising	0	0	0	50	0	50
53110 Printing	0	15	0	50	0	50
57320 Subscriptions	187	0	0	100	0	100
SUBTOTAL	187	15	0	200	0	200
TOTAL: EARTHWORK BOARD	1,484	15	0	1,877	318	1,944



Community Preservation Committee

The Town Planner is the staff liaison to the Community Preservation Committee (CPC) which is responsible for the expenditures authorized by the adoption of the Community Preservation Act (CPA). The Committee evaluates community preservation needs, develops a long-range community preservation plan, and makes recommendations for the CPA Fund expenditures at Town Meeting.

The CPC consists of nine members, one each from the Open Space Committee, the Conservation Committee, the Planning Board, the Parks & Recreation Commission, the Historical Commission, the Housing Authority and three members appointed by the Board of Selectmen for three-year terms. The CPA is a funding tool to assist communities with the protection and acquisition of open space, preservation of historic resources, and the creation of affordable housing. The CPA provides for local autonomy in deciding where and how funds will be spent. It is the responsibility of the Committee (CPC) to consult with Town departments and boards and community organizations; evaluate community preservation needs, develop a long-range community preservation plan; and make recommendations for CPA fund expenditures at Town Meeting.

For an explanation of CPC funding please refer to the individual Town Meeting Warrant Articles, as the revenues and expenditures for the CPC are outside the General Fund budget. The expenses associated with the Board Secretary for the CPC meetings are paid for directly from CPA funds and not reflected in the Planning & Conservation budget.

Open Space Committee

The Open Space Committee consists of seven members, one each from the Planning Board, Conservation Commission, Parks & Recreation Commission, Board of Selectmen and three members and two alternates appointed by the Board of Selectmen for three-year terms. The Open Space Committee is responsible for the identification and preparation of proposals for Town Meeting of properties to be acquired for open space and/or recreational use. The Open Space Committee also considers alternative methods for open space preservation, including but not limited to grants, donations, and conservation easements.

➤ **Trails Committee**

The Northborough Trails Committee is a subcommittee of the Northborough Open Space Committee. The Trails Committee works to develop and maintain a viable recreational trail system in Northborough on public and private property by utilizing volunteers from the community.

Both the Open Space Committee and the Trails Committee have received funding through individual Town Meeting Warrant Articles funded by the Community Preservation Committee.



Design Review Committee

The Design Review Committee is a five-member board appointed by the Planning Board per Section 7-03-050 E of the Zoning Bylaw. The DRC consists of a member of the Planning Board, two architects, a landscape architect, and one resident of the town with a related background such as real estate development, interior design, graphic design, lighting design, or building/construction; or a balance as close to that representation as possible. The DRC works with applicants in an advisory capacity in reviewing the design review components of the site plan such as design of building, landscaping, and placement of building on the site. Written recommendations are then provided to the applicable board.

Affordable Housing

There are several affordable housing agencies active within the Town of Northborough, each serving separate functions, but sharing the mutual goal of addressing the affordable housing needs in the community. Some of these agencies are direct agents of the Town, while others are affiliated with the Town in some way, but legally separate from Town Government. The Town Planner serves as the liaison to these various affordable housing organizations, which are described below.

Housing Partnership Committee

The Housing Partnership Committee consists of nine members, one each from the Board of Selectmen, Planning Board, Housing Authority, Council on Aging and five members appointed by the Board of Selectmen, one of which must be a realtor, for three-year terms. The purpose of the Northborough Housing Partnership is to formulate and implement a Housing Policy for the Town of Northborough that will work toward the provision of decent, safe and affordable housing for all of Northborough's residents.

The local Housing Partnership was established by the Board of Selectmen to allow the community to gain control of the process of affordable housing development by initiating a process that will combine growth management with affordable housing initiatives in a positive way. Rather than simply react to the imposition of comprehensive permit proposals under MGL c. 40B, which might burden services, disrupt neighborhoods and be otherwise inappropriate to the community and environment, the Partnership may establish pro-active guidelines for the preservation and production of acceptable and appropriate affordable housing development and support and encourage housing initiatives that meet these criteria.

The primary objectives of the Partnership are: to facilitate an increase in the supply of affordable housing in the Town; establish a housing policy and a housing action plan; survey the current housing stock to determine specific unmet needs for varying categories of housing; identify and research available sites including Town-owned land; and recommend and coordinate specific procedures for the implementation of its objectives with other entities, including the Board of Selectmen, the Town Administrator, the Zoning Board of Appeals, the Planning Board, and other appropriate boards, committees, agencies or for-profit or non-profit organizations such as the Housing Authority and the Affordable Housing Corporation.



Northborough Housing Authority

The Northborough Housing Authority (NHA) consists of four members appointed by the Board of Selectmen and one governor-appointed member for five-year terms. The Director is appointed by the Housing Authority. The Housing Authority is a public agency which provides housing for low-income, elderly and handicapped and families. The Housing Authority is regulated by the Commonwealth of Massachusetts through the Department of Housing and Community Development (DHCD) and must adhere to their regulations and funding requirements. The Authority has the local management responsibilities for housing for the elderly under its jurisdiction in the Town, and is responsible for the clearance of substandard, decadent or blighted open areas or the provision of housing for families of low income or engaging in land assembly and redevelopment, including the preservation, restoration or relocation of historical buildings.

The NHA developed and manages one hundred four (104) senior housing units located in two areas of town and twenty-six (26) units of family housing scattered throughout town.

Northborough Affordable Housing Corporation (NAHC)

The Northborough Affordable Housing Corporation exists for the purpose of assessing the housing needs of the Town of Northborough and to create housing to be made available to low and moderate income people. The Corporation may acquire land on which appropriate housing could be built or may acquire existing buildings which could be converted into appropriate housing. The Corporation is a private, non-profit entity which exists independent of any other organization and is empowered to raise funds and to own and transfer property in a manner consistent with its mission to increase the supply of affordable housing in the town of Northborough. The NAHC is not controlled by the Department of Housing and Community Development (DHCD) as the Northborough Housing Authority is, and can apply for funding as well as develop property without DHCD restrictions.

To date, the only source of funding to the NAHC has been Community Preservation Funds voted by Town Meeting and transferred to the NAHC to pursue its mission. Town Meeting appropriated \$303,000 in April 2008, \$150,000 in April 2009, \$150,000 in April 2010 and \$52,000 in 2011 to NAHC, pursuant to the Community Preservation Act. Although the use of these funds was at the sole discretion of NAHC, the Town entered into an agreement with NAHC to use these funds to renovate the former Senior Center building located on Centre Drive. Construction of four new apartments at the former Senior Center was completed in 2014.

Under Article 57 of the April 2015 Annual Town Meeting another \$500,000 was appropriated to NAHC for future creation of affordable housing, contingent upon a written contract with the Town. Article 38 of the April 2016 Annual Town Meeting appropriated another \$100,000 in CPC funds for the NAHC. Article 42 of the April 2017 Annual Town Meeting appropriated \$100,000 in CPC funds for use by the NAHC. Article 28 of the April 2018 Annual Town Meeting appropriated \$100,000 in CPC funds for use by the NAHC. Using the CPC funds, NAHC worked with the non-profit Habitat for Humanity to develop 4 units of affordable housing in two historic buildings in the Town Center in 2019. Article 26 of the April 2019 Annual Town Meeting Warrant appropriated another \$100,000 in CPC funds for use by the NAHC in a yet to be determined project.