

General Administration

Section 2



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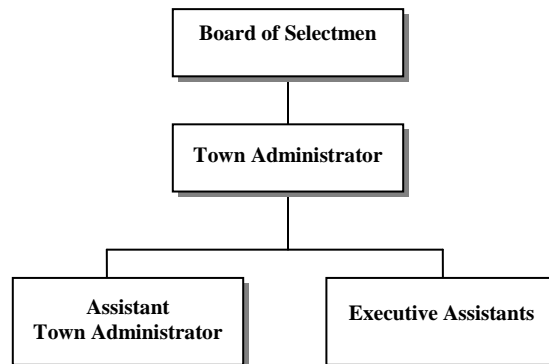


Executive Office Departmental Statement

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 issue 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 FY2017 Initiatives and Accomplishments

1. GFOA Distinguished Budget Award: The Town received its seventh consecutive national budget award in FY2017 from the Government Finance Officers Association. The award represents a significant achievement by the Town. It reflects the commitment of the Board of Selectmen and staff to meeting the highest principles of governmental budgeting. In order to receive the budget award, the Town had to satisfy nationally recognized guidelines for effective budget presentation. These guidelines are designed to assess how well the Town's budget serves as a policy document, a financial plan, an operations guide and a communications device.

The Town's FY2017 Budget document was rated "proficient" in all four categories, as well as the fourteen mandatory criteria within those categories, to receive the award. The FY2017 Budget passed Town Meeting with the unanimous support of the Board of Selectmen, Appropriations Committee, Financial Planning Committee and the School Committee.

2. Financial Trend Monitoring Report Updated: The Financial Team updated the Town's Financial Trend Monitoring System (FTMS) Report and held a joint meeting on December 15, 2016 with the Board of Selectmen, Financial Planning Committee, Appropriations Committee and K-8 School Committee to review the results. The purpose of the FTMS is to analyze key financial indicators in order to assess the financial direction of the Town. The report is designed to bring issues and opportunities to the attention of decision-makers through a systematic method of trend analysis. The ultimate goal of the FTMS is to help local officials better assess and protect the Town of Northborough's overall financial condition. The updated FTMS Report is included in its entirety as Appendix C of this budget document.
3. Clean Annual Audit and Positive Free Cash: The Town closed out FY2016 with approximately \$3.1 million in Free Cash on June 30, 2016 and no material issues or deficiencies were noted in the annual audit.
4. Implementation of the Comprehensive Police & Fire Department Operational Reviews: Following the Interim Report of the Selectmen's Ad Hoc Staffing Committee in March of 2014, proposals were sought for consulting services to conduct comprehensive staffing and operational reviews of the Police and Fire Departments. Based upon the report recommendations one police officer and one firefighter/paramedic were added in FY2017. Beyond FY2017 the studies recommend adding one more firefighter/paramedic in FY2018 and a deputy chief at some point in the future, resources permitting. The full staffing reports are available on the Town's webpage <http://www.town.northborough.ma.us> under "Reports and Documents".
5. Successfully Completed the Lincoln Street Elementary School Project: At the April 2012 Annual Town Meeting, \$500,000 was approved as part of the FY2013 Capital Budget to conduct a Feasibility Study of the Lincoln Street Elementary School. Following Town Meeting approval work on the study commenced, resulting in the hiring of a project management firm (Strategic Building Solutions) and an architectural firm (Lamoureux-Pagano Associates). The Lincoln Street School Building Committee, which includes town officials, school officials and citizens, worked in partnership with the Massachusetts School



Building Authority (MSBA) to develop a preferred design solution, which was unanimously endorsed by the Building Committee, K-8 School Committee and MSBA.

At the April 2014 Town Meeting the preferred design solution was presented and approved, followed by a successful debt exclusion vote at the May 12, 2014 Town election ballot. The project was estimated to cost \$25.5 million, with MSBA providing a maximum grant of \$10.4 million. As of this writing the project is 99% complete, ahead of schedule and approximately \$1 million under budget. In accordance with MSBA policies, the final project closeout and grant reimbursement calculation will take place 10 months following substantial completion, which is expected to be in July of 2017. The facility is fully operational with just minor loaming and seeding to be completed in the spring of 2017.

6. FY2017 Capital Budget included \$1,813,460 in Projects with no additional tax impact: The approved FY2017 Capital Budget totaled \$3,540,000, of which \$1,813,460 was funded with Free Cash (one-time revenues), resulting in no additional tax impact. In addition \$170,000 in funding came from Water & Sewer Enterprise Fund balances with no additional impact on rate payers. Since FY2012 more than \$7.62 million in Free Cash has been used to fund capital projects without adding any additional tax impact or debt.
7. Implementation of the Pavement Management Plan: During FY2017 the Town implemented the second year of a comprehensive pavement management plan. Through a combination of State and local funding sources the Town invested approximately \$1.1 million in roadway infrastructure with the goal of maintaining or improving the Town's average pavement condition index score of 71 out of 100. Subsequent annual appropriations will be necessary in order to maintain the plan, coupled with continued advocacy with the Massachusetts Municipal Association (MMA) to get the State to increase its Chapter 90 (transportation bond) funding from \$200 to \$300 million statewide.
8. Successfully Negotiated all Collective Bargaining Contracts for FY2018: The Town successfully negotiated sustainable collective bargaining contracts with all five of its unions for FY2018: Police Dispatchers (2%), Police Patrol Officers (2%), Police Sergeants (2%), Fire (2%), and Northborough Municipal Employees Association (2%).
9. Successfully Negotiated Health Insurance Plan Design Changes: The Town successfully negotiated higher copays and deductibles with all employee groups, effective for the start of FY2017 on July 1, 2016. The modifications largely mitigated the anticipated premium increases of 7-9%. The new plan design resulted in a 3% health insurance budget increase for FY2017.
10. Department Head Recruitments Completed: During FY2017 the Town successfully conducted a Police Chief recruitment and contract negotiation process. The DPW Director recruitment was also completed, resulting in the promotion of the Assistant DPW Director.
11. 250th Town Anniversary Celebration Events: In March 2014, the Northborough Board of Selectmen created a 250th Town Anniversary Committee to plan events during the 2016 calendar year for the 250th Anniversary Celebration of Northborough. The Committee planned and coordinated a series of events, learning activities, social and cultural



opportunities which led to an expanded awareness and appreciation by all of the rich 250 year history of the Town of Northborough.

Executive Office FY2018 Goals and Initiatives

1. GFOA Distinguished Budget Award Program: Continue to refine the Town's Award winning budget for the FY2018 submission to the Government Finance Officers Association (GFOA) Distinguished Budget Award Program. FY2017 enhancements will continue to focus on long-range financial planning and refinement of the FTMS, as well as the introduction of meaningful performance measures into the operating budgets. Results from the comprehensive Staffing Study will be incorporated into the financial projections as implementation proceeds in FY2018.
2. Fire Station Feasibility Study: During FY2017 the Town formed a Fire Station Feasibility Study Committee which is charged with issuing a Request for Qualifications (RFQ) to hire an architectural/engineering firm to assess the Fire Station's location and building needs. The goal of the feasibility study is to determine if the existing Fire Station can be renovated and expanded at the current location, or if a new site is needed. The feasibility study will include the development of conceptual designs and cost estimates for funding consideration at a future Town Meeting.
3. Health Insurance Plan Design Changes to be Negotiated: During FY2017 the Town successfully negotiated health insurance plan design changes with all bargaining units that largely mitigated the anticipated premium increases. Unfortunately, the FY2018 anticipated health insurance budget increase of 12% will once again necessitate negotiating plan design changes with all bargaining units in order to get the overall FY2018 budget increase down to 8%. Although the average health insurance budget increase for the last eight years has remained manageable at just 2.57%, ongoing market uncertainty appears to be signaling a period of escalation that will require active management in FY2018 and FY2019. The Town's Insurance Advisory Committee (IAC) has been meeting regularly to gather information and make recommendations regarding the various options.
4. Negotiate a new Inter-municipal Agreement (IMA) with the City of Marlborough: The Town of Northborough does not own its own sewer treatment plant, but instead sends its flow to the City of Marlborough's Westerly Treatment Plant under a long-standing IMA that dates back to the 1960s. On November 16, 2009, after spending more than 8 years working with both the State DEP and Federal EPA, the National Pollutant Discharge Elimination System (NPDES) Permit modification for the Marlborough Westerly Treatment Plant was finally granted. The permit allowed the Westerly Treatment Plant additional sewer capacity by increasing the permitted flow of treated effluent into the Assabet River.

Unfortunately, after granting the increase in flow, the EPA abruptly and unexpectedly rescinded the NPDES permit on February 23, 2010. However, since the granting of the initial permit, Marlborough has completed a \$30 million expansion and upgrade project at the plant. A major ongoing initiative will be increasing Northborough's advocacy to get the EPA's NPDES Permit released and subsequently negotiate a new IMA with Marlborough. Release of the permit and securing additional sewer capacity through a new IMA is critical to



Northborough's future economic development. For more information regarding the Town's sewer history and the EPA permit process, please see Section 8-5 of this budget document.

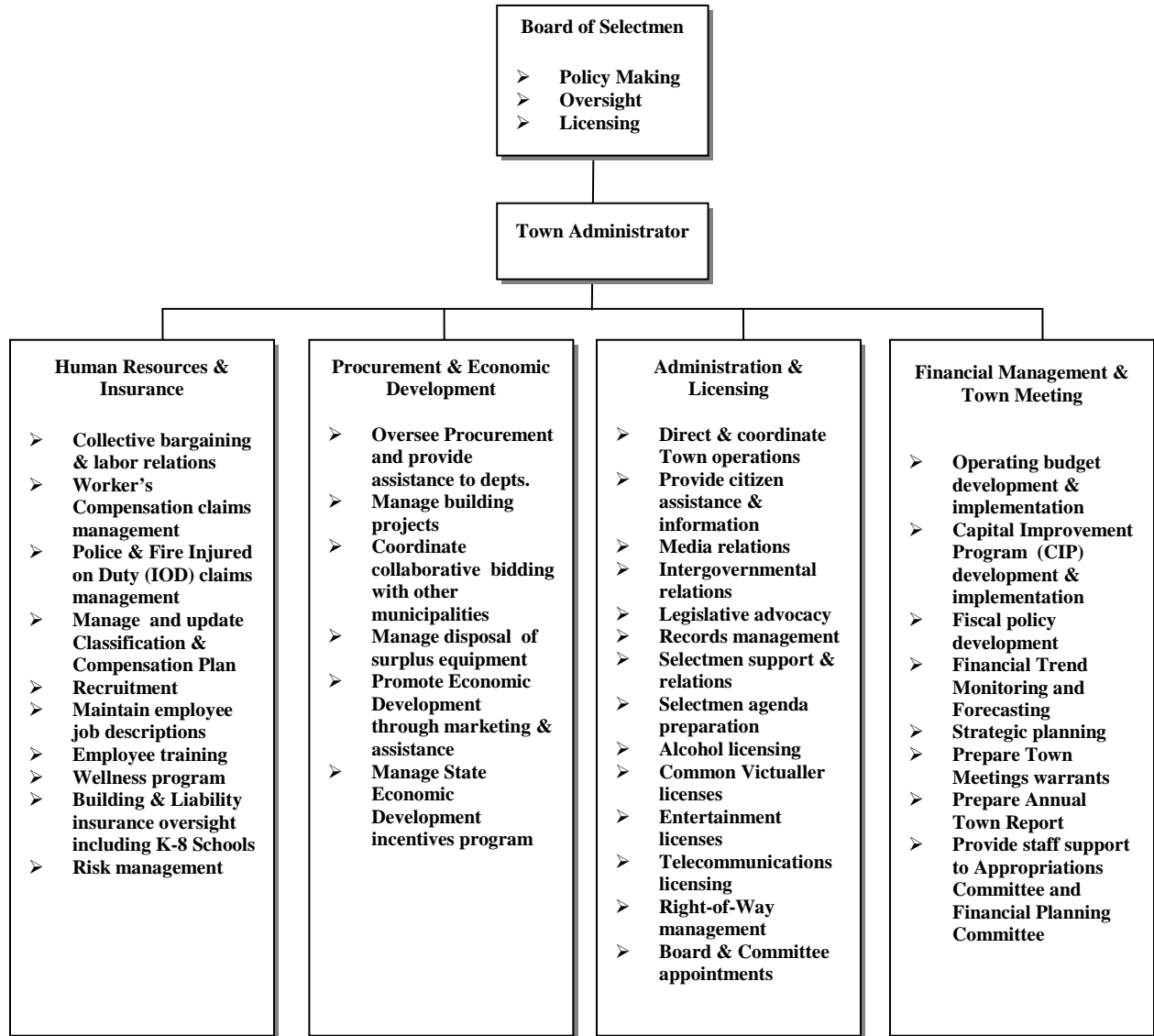
5. Infrastructure Improvements: The Town will continue implementing the Pavement Management Plan in FY2018; move forward with the completion of the Church Street bridge/culvert replacement; manage the design and construction of the Downtown Common project; and continue to provide time and resources to the Community Preservation Committee as it evaluates the various options for preserving the historic White Cliffs facility. These projects as well as many smaller capital improvements scheduled throughout FY2018 will continue to add to the quality and economic vitality of the Northborough community.

Significant Budget Changes or Initiatives

There are no significant changes contained in the Executive Office budget. Overall, the budget is increasing \$10,652 or 2.53% in FY2018, which reflects a 2% general wage increase for all personnel.



Executive Office Programs and Services





EXECUTIVE OFFICE					
Personnel Summary					
Position	FY 2014 FTE	FY 2015 FTE	FY 2016 FTE	FY 2017 FTE	FY 2018 FTE
Town Administrator	1	1	1	1	1
Assistant Town Administrator	1	1	1	1	1
*Executive Assistants	1.75	1.5	1.5	2	2
Total Full-time Equivalent	3.75	3.50	3.50	4	4

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

- In FY2017 a part-time Executive Assistant position that was previously reduced in FY2015 was restored. The FY2015 reduction was an effort to job share a position between the Selectmen’s Office and the Town Clerk’s Office; however scheduling conflicts and new State-mandates added workload that necessitated increasing staff.

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Executive Office



	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGETED	FY2017 SIX MONTHS	FY2018 PROPOSED
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BOARD OF SELECTMEN

Personnel Services

51110 Selectmen Stipends	5,356	5,356	5,356	5,356	4,044	5,356
51120 Executive Assistant	32,768	61,015	62,377	125,948	54,800	128,836
51220 Part-Time Executive Assistant	29,983	30,391	31,144	0	0	0
51410 Longevity Pay	650	650	650	650	650	650
SUBTOTAL	68,757	97,412	99,527	131,954	59,494	134,842

Expenses

¹ 52850 Annual Independent Audit	21,578	22,009	22,449	22,898	22,898	23,355
53090 Advertising	44	93	339	850	153	850
56930 Town Meeting Expenses	0	0	32	500	0	500
57320 Subscriptions	425	425	425	600	425	600
57330 Memberships	2,516	2,444	2,491	2,528	2,551	2,588
57340 Meetings	0	326	160	1,250	66	1,250
57810 Unclassified	107	342	0	1,000	0	1,000
SUBTOTAL	24,669	25,639	25,896	29,626	26,093	30,143

TOTAL: SELECTMEN

	93,426	123,051	125,422	161,580	85,587	164,985
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¹ The FY2018 total cost of the annual audit is \$26,540. The cost is split 88% General Fund and 12% Water/Sewer Enterprise Funds



Executive Office

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FY2014 FY2015 FY2016 FY2017 FY2017 FY2018
ACTUAL ACTUAL ACTUAL BUDGETED SIX MONTHS PROPOSED

TOWN ADMINISTRATOR

Personnel Services

51100 Town Administrator	132,728	138,092	143,678	149,495	71,345	153,994
51120 Assistant Town Administrator	79,491	83,512	87,736	91,288	43,566	94,036
51410 Longevity Pay	350	550	550	550	550	550
SUBTOTAL	212,568	222,154	231,964	241,333	115,461	248,580

Expenses

53110 Printing	0	0	0	1,600	0	1,600
54290 Office Supplies	0	0	0	1,200	0	1,200
57110 Travel/Mileage	3,836	3,870	3,967	3,967	1,983	3,967
57310 Dues	1,312	1,511	1,436	1,600	1,255	1,600
57320 Subscriptions	637	642	695	700	764	700
57340 Meetings	3,333	3,103	941	3,500	465	3,500
SUBTOTAL	9,119	9,126	7,039	12,567	4,468	12,567

TOTAL: TOWN ADMINISTRATOR

221,687	231,279	239,004	253,900	119,929	261,147
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Executive Office



	FY2014	FY2015	FY2016	FY2017	FY2017	FY2018
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED

ECONOMIC DEVELOPMENT

Expenses

54290 Office Supplies	5	0	0	200	0	200
57110 Travel/Mileage	0	0	0	235	0	235
57310 Dues	0	0	340	340	340	340
57320 Subscriptions	0	0	0	50	0	50
57340 Meetings	340	0	0	475	0	475
SUBTOTAL	345	0	340	1,300	340	1,300

TOTAL: ECONOMIC DEVELOPMENT	345	0	340	1,300	340	1,300
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ANNUAL TOWN REPORTS

Expenses

52800 Contractual Services	1,716	2,694	1,400	1,800	0	1,800
53110 Printing	2,709	1,717	2,341	2,900	0	2,900
SUBTOTAL	4,425	4,411	3,741	4,700	0	4,700

TOTAL: ANNUAL TOWN REPORTS	4,425	4,411	3,741	4,700	0	4,700
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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...
3. The Public Buildings account provides funds for the payment of water & sewer user fees...
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.

In FY1998 a new position of Facility Manager was originally proposed. The new position would have been responsible for coordinating the maintenance and repair of Town Buildings. To date, that position remains unfilled due to budget limitations. In FY2009 a full-time custodian position was added and split between the Town Office Building and the Police Station. The position replaced a contractual cleaning service.

Table with 6 columns: Position, FY 2014 FTE, FY 2015 FTE, FY 2016 FTE, FY 2017 FTE, FY 2018 FTE. Rows include Custodian and Total Full-time Equivalent.

*Personnel Explanation:

Full Time Equivalent 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.

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Public Buildings



	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGETED	FY2017 SIX MONTHS	FY2018 PROPOSED
PUBLIC BUILDINGS						
Personnel Services						
51100 Full-time Salaries	0	0	0	0	0	0
51300 Overtime	0	849	0	5,437	0	5,768
51410 Longevity	100	100	100	100	100	100
51970 Part-time Custodian	22,814	22,501	23,505	24,379	11,416	24,992
SUBTOTAL	22,914	23,450	23,605	29,916	11,516	30,860
Expenses						
52110 Utilities Town Office Building	41,975	43,244	44,878	56,990	24,589	56,990
52460 Office Machine Maintenance	13,384	12,061	13,648	16,200	4,876	16,200
52800 Contractual Services	400	0	0	3,000	0	3,000
53410 Telephone	25,875	25,656	26,020	30,000	12,472	30,000
53420 Postage	29,499	31,866	34,056	35,000	12,844	35,000
54290 Office Supplies	5,386	7,174	9,607	9,000	4,877	9,000
54490 Repairs and Maintenance	32,116	71,016	64,507	90,000	13,246	86,730
54590 Supplies	13,366	11,749	12,739	12,000	2,697	12,000
54820 Gasoline	157,042	123,191	77,619	170,000	6,514	170,000
58700 Water Charges	9,233	8,628	9,760	16,500	5,037	16,500
58705 Sewer Charges	2,741	2,942	3,596	3,300	2,002	5,000
58708 Solid Waste Charges	20,777	30,033	28,689	31,000	5,000	31,626
SUBTOTAL	351,793	367,561	325,118	472,990	94,154	472,046
TOTAL: PUBLIC BUILDINGS	374,708	391,011	348,723	502,906	105,670	502,906

Significant Budget Changes or Initiatives

The Public Building Account is level funded in FY2018. The budget continues to support the completion of ongoing minor building repairs and maintenance projects that do not meet the minimum \$25,000 threshold for inclusion in the Capital Improvement Plan. The budget as presented includes a 2% wage increase for the part-time custodian position.



Finance Departmental Statement

The Finance Department consist 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, motor vehicle excise taxes, and the receipt of various permits and licenses. In addition, the Division is responsible for reconciliation of bank accounts, warrants, 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. The Finance Director serves as the Treasurer/Collector in addition to the position's other responsibilities.

Assessing Division

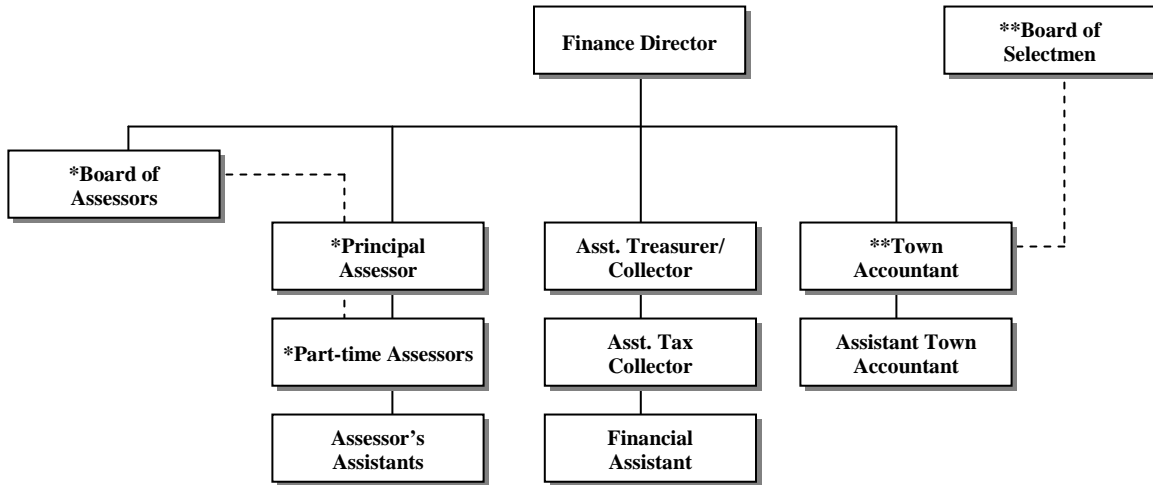
The primary role of the Assessor's Division, under the direction of the Board of Assessors, is the valuation of all real and personal property in the Town. The State Department of Revenue (DOR) requires that all property be valued at full and fair cash value which ensures that all property owners pay 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 revalue all properties yearly and, once every three years, undergo a state recertification audit. In addition to appraisal duties, the Assessor's Division is responsible for the processing of statutory tax exemptions; tax abatement filings for real estate and motor vehicle excise taxes; maintaining and updating records of deeds received from the Registry of Deeds; processing of water and sewer betterments; maintaining records of exempt property and defending Appellate Tax Board cases.

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 supplies departments with financial reports and payroll information. The Accounting Division ensures the Town is in compliance with Generally Accepted Accounting Principles, Federal and State laws, and Town Meeting authorizations.



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. The Part-time Assessors are also responsible for performing the field inspection work necessary for the appraisal of all real estate and personal properties in Town.

**In accordance with the Town Charter the Town Accountant position is appointed by the Board of Selectmen, but coordinates on a daily basis through the Finance Director to prepare the financial information needed to reach essential management decisions and formulate fiscal policies. 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. The Assistant Town Accountant position is appointed by the Town Administrator.



Finance FY2017 Initiatives and Accomplishments

Treasurer/Collector Division:

1. Transitioned to an updated version of Harpers Payroll Service.
2. Our Financial Team worked closely with the Assessing Division with the tax rate approval schedule in order to continue to hold a November Classification Hearing in FY2017.
3. Implemented a change in online payment processing from MCC to Invoice Cloud.
4. Actively pursued the real estate tax collection of several properties in tax title.

Assessing Division:

1. Successful completion of FY2017 Revaluation Certification in compliance with Massachusetts Department of Revenue guidelines.
2. Continued to comply with Department of Revenue requirements for physical property inspections.
3. Assisted over 150 Senior residents with applications for real estate tax relief programs.
4. Established information continuity for assignment of map, lot & street numbers including map updates provided to other departments.

Accounting Division:

1. Completed the FY2016 annual independent audit of the Town's financial statements resulting in no material deficiencies.
2. Timely submission of all required reports to the Department of Revenue including all supporting documents used to accurately certify Free Cash for the close of FY2015.
3. Continued progress toward closing prior year capital projects balances so that remaining balances can provide a source for the Town's Capital Improvement Program.
4. Prepared for compliance with Government Account Standards Boards (GASB) Statement #74 and Statement #75 in the financial statements.

**Finance FY2018 Goals and Initiatives**

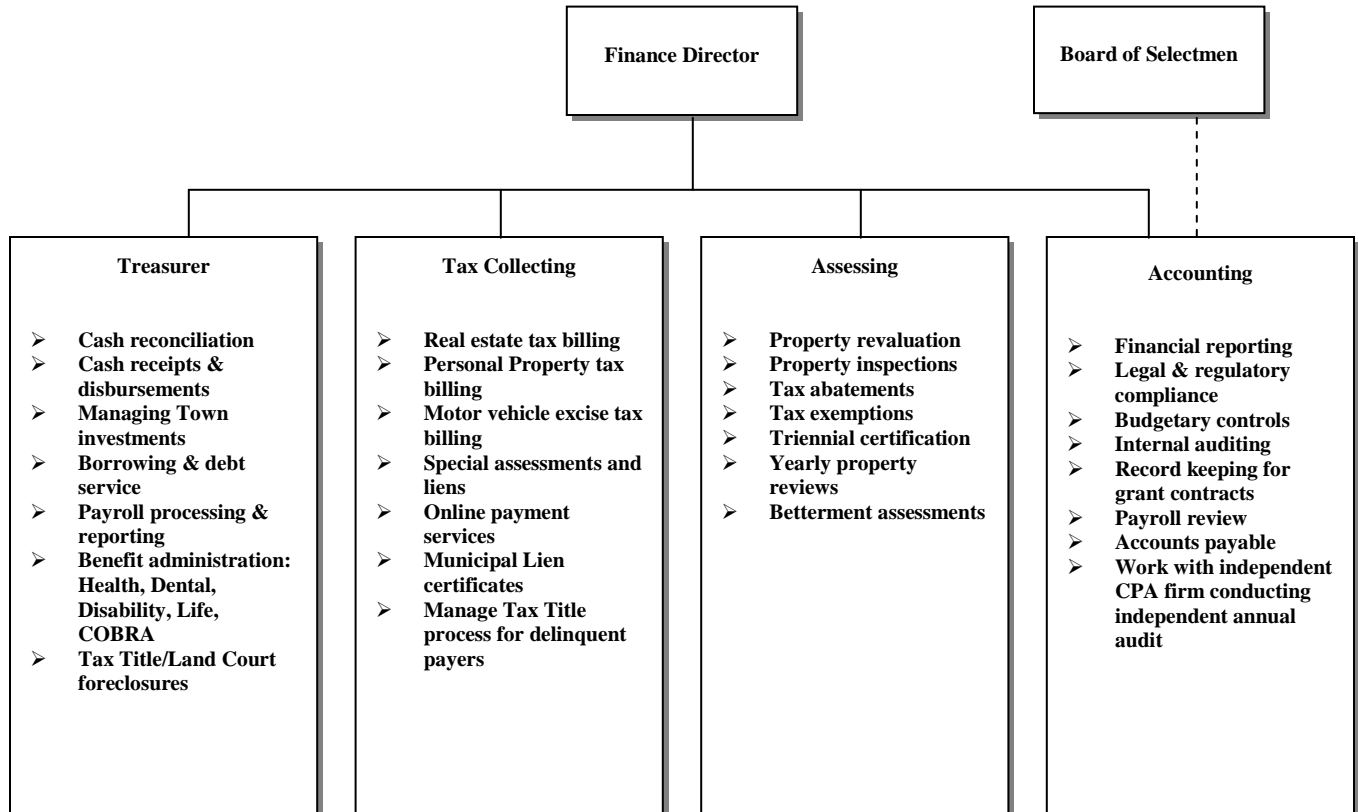
1. Continue progress towards complete integration of the Financial Offices with improved communication, cross training and sharing of resources.
2. Continue to work to improve our budget document for the Government Finance Officers Association Distinguished Budget Award which requires the Town to implement 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 and improve communication utilizing the Town's webpage.
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

There are no significant changes in the Finance Department. Overall, the department's FY2018 budget increases \$21,067 or 2.84% primarily due to general wage increases of 2% for union and non-union employees.



Financial Offices Programs and Subprograms





FINANCIAL OFFICES					
Personnel Summary					
Position	FY 2014 FTE	FY 2015 FTE	FY 2016 FTE	FY 2017 FTE	FY 2018 FTE
<u>Finance Director</u>	1	1	1	1	1
<u>Treasurer/Collector's Division</u>					
Treasurer/Collector	0	0	0	0	0
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	.5	.5
Assessor's Assistants	2	2	2	2	2
<u>Accounting Division</u>					
Town Accountant	1	1	1	1	1
Assistant Accountant	.88	1	1	1	1
Total Full-time Equivalents	9.38	9.5	9.5	9.5	9.5

*Personnel Explanation: Full-time Equivalents are based upon 40 hrs per wk (34hrs/40hrs = .85 FTE).

During the last recessionary period the Assistant Town Accountant position was reduced from 40 hours per week to 30 hours per week. In FY2012, the budget restored 4 hours per week to the Assistant Accountant position. In FY2014, the budget restored another 1 hour per week (34-35 hrs/week). In FY2015, the Assistant Town Accountant position was fully restored to 40 hours per week where it remains. The restoration allows the Town Accountant more time to address higher level professional and managerial needs.

During FY2011 the Treasurer/Collector was promoted to Finance Director as part of a Town Meeting approved reorganization to create a unified Finance Department.



Finance Department

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	FY2014	FY2015	FY2016	FY2017	FY2017	FY2018
	ACTUAL	ACTUAL	ACTUAL	BUDGET	SIX MONTHS	PROPOSED

TREASURER/COLLECTOR

Personnel Services

51100	Finance Director Salary	100,475	104,535	108,764	112,198	54,008	114,596
51120	Treasurer Office Staff Salaries	167,051	168,563	174,839	176,489	84,508	181,524
51410	Longevity Pay	1,550	1,850	2,000	1,650	1,650	1,650
51970	Treasurer's Stipend	1,000	1,000	1,000	1,000	1,000	1,000
	SUBTOTAL	270,076	275,948	286,603	291,337	141,166	298,770

Expenses

52800	Contractual Services	1,462	1,253	829	1,800	110	1,800
53040	Computer Services	6,131	6,425	6,992	7,389	2,953	7,389
53090	Advertising	351	393	318	1,000	342	1,000
53110	Printing	5,040	4,825	4,870	6,723	0	6,723
53160	Banking Services	1,717	1,765	4,072	2,400	557	3,900
54290	Office Supplies	1,113	290	581	675	254	675
57110	Travel/Mileage	578	281	485	758	0	758
57310	Dues	375	390	390	475	390	475
57340	Meetings	781	699	165	990	295	990
57810	Unclassified	1,737	3,299	1,355	1,840	1,050	1,840
	SUBTOTAL	19,284	19,620	20,056	24,050	5,951	25,550

TOTAL: TREASURER/COLLECTOR

	289,359	295,569	306,660	315,387	147,117	324,320
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Finance Department



FY2014 FY2015 FY2016 FY2017 FY2017 FY2018
 ACTUAL ACTUAL ACTUAL BUDGET SIX MONTHS PROPOSED

ASSESSOR

Personnel Services

51100	Principal Assessor Salary	85,289	89,601	92,645	94,846	45,717	96,742
51120	Assessor Asst. Salaries	93,282	94,823	107,213	110,293	51,918	113,817
51130	PT Assessors Salaries	22,268	24,962	26,321	37,061	12,695	38,366
51410	Longevity	200	550	550	700	700	1,050
	SUBTOTAL	201,039	209,936	226,729	242,900	111,030	249,975

Expenses

52800	Contractual Services	46,942	25,305	13,965	22,550	7,255	23,910
53090	Advertising	44	104	0	150	0	150
53110	Printing	615	41	219	750	158	750
54290	Office Supplies	22	499	197	500	115	500
57110	Travel/Mileage	1,202	1,226	812	2,600	385	2,600
57310	Dues	254	429	254	444	254	290
57320	Subscriptions	1,177	1,227	1,302	1,350	1,158	1,550
57340	Meetings	1,106	1,549	688	1,800	1,184	1,800
	SUBTOTAL	51,361	30,379	17,437	30,144	10,509	31,550

TOTAL: ASSESSOR

252,400	240,315	244,166	273,044	121,538	281,525
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Finance Department

Section 2-21

	FY2014	FY2015	FY2016	FY2017	FY2017	FY2018
	ACTUAL	ACTUAL	ACTUAL	BUDGET	SIX MONTHS	PROPOSED

ACCOUNTING

Personnel Services

51100	Accountant Salary	89,374	91,162	92,985	94,846	45,717	96,742
51120	Asst. Accountant Salary	40,073	44,938	51,820	53,363	25,095	55,120
51410	Longevity	350	200	200	200	200	200
	SUBTOTAL	129,798	136,299	145,005	148,409	71,011	152,062

Expenses

52800	Contractual Services	834	834	834	1,000	834	1,000
53110	Printing	114	118	422	450	596	450
54290	Office Supplies	264	0	0	200	82	200
57310	Dues	200	125	125	185	125	185
57320	Subscriptions	0	0	0	125	0	125
57340	Meetings	1,010	2,351	1,805	3,000	115	3,000
	SUBTOTAL	2,422	3,427	3,186	4,960	1,752	4,960

TOTAL: ACCOUNTING

	132,220	139,727	148,191	153,369	72,763	157,022
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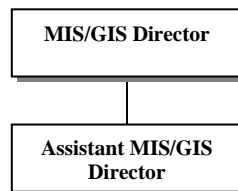
**Management Information Systems (MIS) & Geographic Information Systems (GIS)
Departmental Statement**

The MIS/GIS Department is charged with coordinating the implementation and application of information technology throughout Town. The Department was formed in 1997 in order to manage a number of warrant articles passed at previous Town Meetings. The articles sought to modernize the technology in use at Town Offices as well as to implement a Geographic Information System (GIS). 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 FY2017 Initiatives and Accomplishments

1. The Town completed its migration to a hosted email solution in FY17, replacing an on premise Microsoft Exchange server that had been in use since 2003. New archiving functionality was introduced along with enhanced protection from email-based threats and malware.
2. In fiscal year 2017 a new network management and monitoring system was deployed. The new system proactively examines the health and performance of critical systems, provides alerts and initiates corrective measures.

MIS/GIS FY2018 Goals and Initiatives

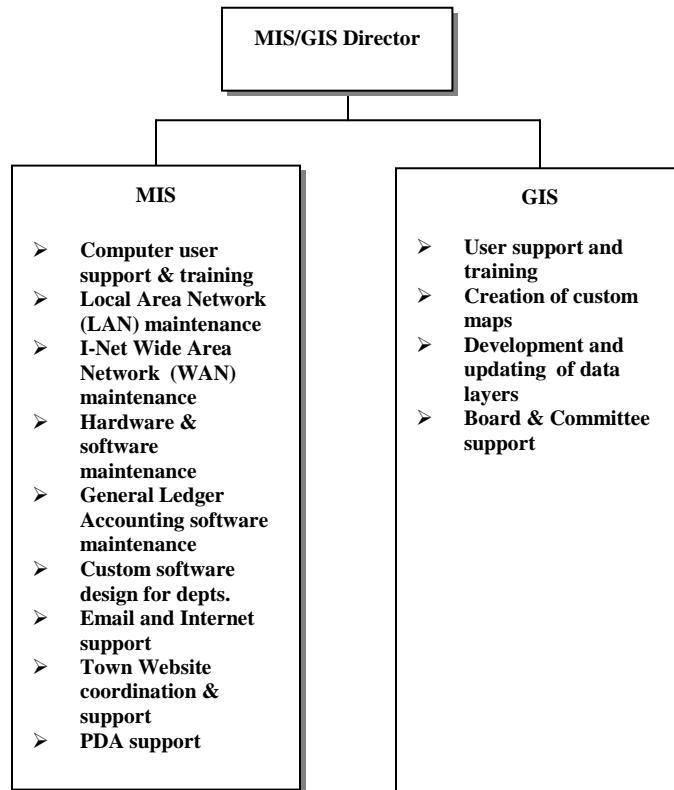
1. Server replacements and storage upgrades are planned for FY18 and FY19. Servers running public safety and financial applications at the Police and Fire Departments and at Town Hall will be replaced over a two-year period. Storage upgrades will address growing data capacity requirements and provide redundancy to protect critical data.
2. Ensuring a secure network environment will remain a priority throughout the upcoming fiscal year. Constantly evolving threats to computer security and increased regulatory compliance require that the Town keep up to date with security solutions, best practices and industry standards. A review of tools and methods including data encryption, security practices and policies and network monitoring will be amongst the MIS Department's priorities in FY18.

Significant Budget Changes or Initiatives

The MIS/GIS budget is increasing by \$19,690, or 4.12%. The bulk of the increase is attributable to the phased replacement of the Town's main computer servers and storage system, which will be 6-7 years old at the time of replacement. The FY2018 budget reflects a 2% wage increase for the two non-union personnel.



MIS/GIS Programs and Services





MIS/GIS DEPARTMENT					
Personnel Summary					
Position	FY 2014 FTE	FY 2015 FTE	FY 2016 FTE	FY 2017 FTE	FY 2018 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 shared between the General Fund and the Water/Sewer Enterprise Funds. The FY2018 salary total is \$96,742 (\$73,558 in the General Fund Budget and \$23,184 in the Water/Sewer Enterprise Fund Budgets).

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MIS/GIS



	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGETED	FY2017 SIX MONTHS	FY2018 PROPOSED
MIS/GIS DEPARTMENT						
Personnel Services						
51110 MIS/GIS Director Salary (GF)	69,374	71,162	72,985	74,846	25,717	73,558
51120 Asst. MIS/GIS Director Salary	80,732	82,346	83,993	85,674	41,296	87,386
51410 Longevity Pay	850	850	850	1,000	1,000	1,000
SUBTOTAL	150,956	154,358	157,828	161,520	68,012	161,944
Expenses						
52800 Contractual Services	4,475	23,150	23,788	50,000	6,218	50,000
53040 Computer Services	34,985	30,046	27,960	41,670	22,589	42,110
53190 Training	1,250	0	3,000	9,175	0	7,750
53720 Computer Maintenance	39,251	54,331	79,951	115,791	60,475	116,318
54290 Office Supplies	15,548	11,387	13,225	15,860	7,182	12,360
57110 Travel/Mileage	78	0	296	401	58	397
57310 Dues	0	0	0	450	0	100
57320 Subscriptions	24	100	249	250	0	250
57340 Meetings	0	199	0	3,505	0	3,503
58690 New Equipment	9,076	65,873	45,033	79,170	3,223	102,750
SUBTOTAL	104,687	185,086	193,502	316,272	99,744	335,538
TOTAL: MIS/GIS	255,644	339,444	351,330	477,792	167,757	497,482

* The FY2018 salary total is \$96,742 (\$73,558 in the General Fund Budget and \$23,184 in the Water/Sewer Enterprise Fund Budgets).

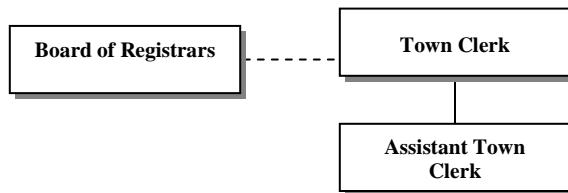


Town Clerk's Office Departmental Statement

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 FY2017 Initiatives and Accomplishments**

1. Implemented the use of new optical scan voting equipment.
2. Successfully managed 2016 Primary Election and 2016 Presidential Election.
3. Successfully managed the first ever Early Voting sessions in Massachusetts for the November 8th Presidential Election. Conducted Early Voting sessions at Town Hall, Senior Center, and local nursing home/assisted living facility. Offered additional evening and weekend hours during the two week Early Voting Period.
4. Managed, tracked, and coordinated response to public records requests received by the Town.
5. Continue to manage the requirements under the revised Open Meeting Law for the posting of meeting notices and agendas. All meeting notices for boards, committees, and commissions are physically posted in the Town Clerk's Office and posted on the Town's Website at least 48 hours prior to the meeting.
6. Continue to manage the Meeting Calendar on the homepage of the Town's website, which displays all Board and Committee meetings, along with agendas, and minutes when available. Contribute and manage Town News on the Town's website.
7. Distribute and track Conflict of Interest/Ethics training documentation for all employees and Town Officials as required.

Town Clerk's FY2018 Goals and Initiatives

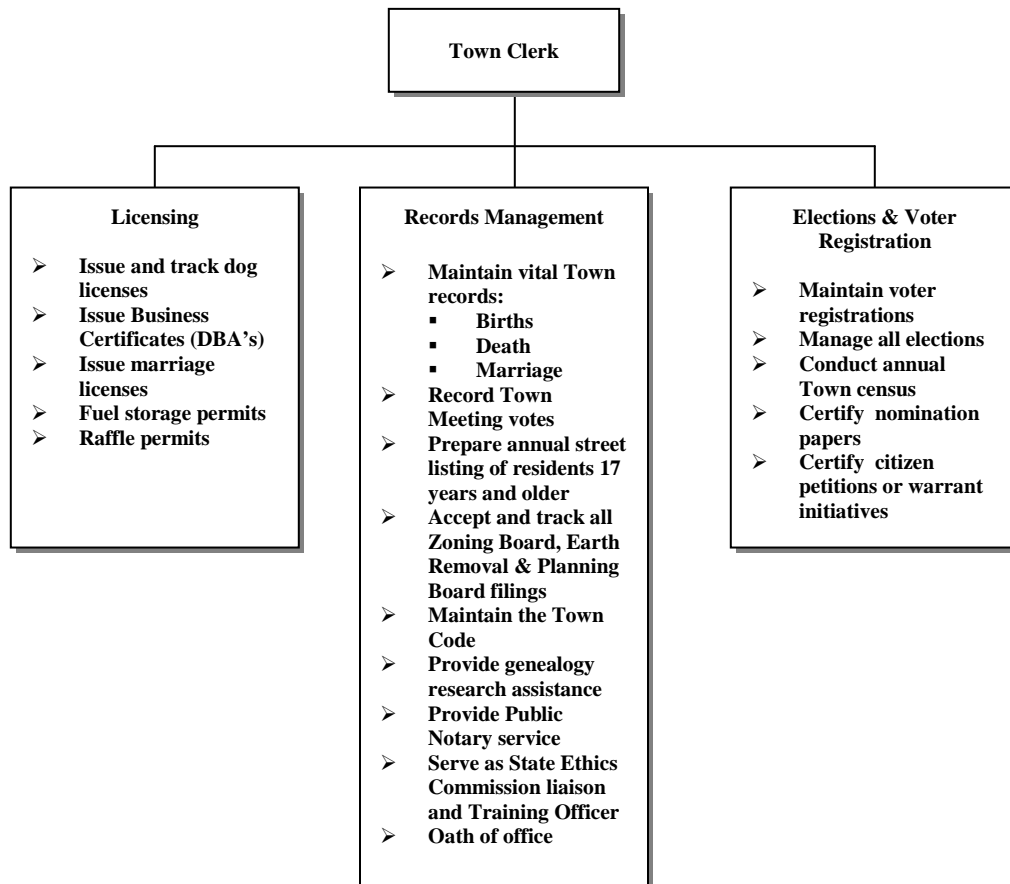
1. Continue to expand and promote credit card counter payments and online payments for the purchase of dog licenses and vital records (birth, death, marriage certificates). This allows customers to use a credit card in the office when paying for a dog license or vital record.
2. Continue to assess need for additional historic records preservation, digitization, and storage needs for the Town's records.
3. Increase communication with residents through enhanced website content and integration of social media platforms.
4. Develop tracking and management tools for responding to and managing public records requests.

Significant Budget Changes or Initiatives

The combined FY2018 Town Clerk/Elections budget represents an overall decrease of \$19,102, or 10.93%. The decrease is due primarily to only one election (Annual Town Election on May 8, 2018) being held in FY2018 as opposed to the three held in FY2017. The departmental budget as presented contains a 2% wage increase for union and non-union personnel.



Town Clerk's Programs and Services





TOWN CLERK'S OFFICE					
Personnel Summary					
Position	FY 2014 FTE	FY 2015 FTE	FY 2016 FTE	FY 2017 FTE	FY 2018 FTE
Town Clerk	1	1	1	1	1
* Assistant Town Clerk	1	.98	.98	2	2
Total Full-time Equivalent	2	1.98	1.98	2	2

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

- During FY2015 and FY2016 the Assistant Town Clerk position was filled by one part-time employee working 19 hours per week, plus another part-time employee who split their time 20 hours per week in the Town Administrator's Office and 20 hours per week in the Town Clerk's Office. Due to scheduling and coverage conflicts, the Assistant Town Clerk was being returned to one full-time employee in FY2017. 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 four voting precincts during each election. Voting precincts are located at the elementary schools. The cost of these 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.



Town Clerk's Office

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	FY2014	FY2015	FY2016	FY2017	FY2017	FY2018
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED

TOWN CLERK'S OFFICE

Personnel Services

51110 Town Clerk Salary	75,614	78,670	81,852	84,998	40,645	87,387
51120 Assistant Town Clerk Salary	42,075	46,015	47,416	41,961	14,813	39,348
51410 Longevity Pay	800	800	800	800	800	800
51970 Stipend	1,000	1,000	1,000	1,000	1,000	1,000
SUBTOTAL	119,489	126,485	131,068	128,759	57,257	128,535

Expenses

52800 Contractual Services	900	900	900	1,000	0	1,000
53190 Training	0	900	0	900	0	900
57110 Travel/Mileage	513	321	393	400	144	375
57310 Dues	295	305	305	295	125	295
57340 Meetings	1,091	736	828	1,000	1,004	1,000
SUBTOTAL	2,799	3,162	2,427	3,595	1,273	3,570

TOTAL: TOWN CLERK

	122,287	129,647	133,495	132,354	58,530	132,105
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Section 2-32

Town Clerk's Office



	FY2014	FY2015	FY2016	FY2017	FY2017	FY2018
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED

ELECTIONS/VOTER REGISTRATION

Personnel Services

51240 Registrars	1,100	1,349	1,025	1,250	875	1,250
51250 Census Workers	6,620	8,347	4,029	5,995	1,972	5,622
51260 Town Election Workers	4,103	10,072	7,878	17,842	7,669	6,534
51270 Town Meeting Workers	1,252	562	304	512	0	640
SUBTOTAL	13,074	20,330	13,236	25,599	10,516	14,046

Expenses

52720 Film Storage	231	234	265	255	270	255
52800 Contractual Services	4,639	5,353	5,233	9,250	2,946	3,750
53110 Printing	1,451	1,408	1,532	1,600	0	1,600
54290 Office Supplies	39	274	306	975	449	325
55820 Street Listing	1,118	474	684	650	0	750
55830 Census	1,506	1,468	1,360	1,500	0	1,500
55840 Election Expenses	595	1,932	1,193	1,800	1,797	600
57110 Travel/Mileage	91	318	249	75	257	25
57340 Meetings	601	833	110	675	310	675
58690 New Equipment	0	0	0	0	0	
SUBTOTAL	10,272	12,294	10,932	16,780	6,030	9,480

TOTAL: ELECTIONS/VOTER REG

	23,346	32,624	24,168	42,379	16,546	23,526
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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.

	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGETED	FY2017 SIX MONTHS	FY2018 PROPOSED
MODERATOR						
Personnel Services						
51110 Moderator Stipend	150	150	150	150	0	150
51130 Deputy Moderator Stipend	50	50	50	50	0	50
SUBTOTAL	200	200	200	200	0	200
Expenses						
57810 Moderator Expenses	0	0	0	300	0	300
SUBTOTAL	0	0	0	300	0	300
TOTAL: MODERATOR	200	200	200	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.

	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGETED	FY2017 SIX MONTHS	FY2018 PROPOSED
APPROPRIATIONS						
Expenses						
53110 Printing	0	0	0	900	0	900
57310 Dues	0	204	204	240	204	240
57340 Meetings	308	171	178	555	0	555
57810 Unclassified	0	0	0	0	0	0
SUBTOTAL	308	375	382	1,695	204	1,695
TOTAL: APPROPRIATIONS	308	375	382	1,695	204	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 are closed out to free cash at the end of the fiscal year.

	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGETED	FY2017 SIX MONTHS	FY2018 PROPOSED
PERSONNEL BOARD						
Expenses						
51980 Compensation Adjustments	0	0	0	137,215	0	85,000
53090 Advertising	3,319	1,630	4,957	1,000	1,633	1,000
53170 Drug & Alcohol Testing	2,145	1,659	1,816	2,000	267	2,000
53190 Training	1,672	400	0	1,000	0	1,000
57310 Dues	250	250	310	250	488	250
57340 Meetings	50	194	598	700	80	700
SUBTOTAL	7,436	4,133	7,681	142,165	2,469	89,950
TOTAL: PERSONNEL BOARD	7,436	4,133	7,681	142,165	2,469	89,950



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 building projects or Water & Sewer Enterprise Funds are reflected in those budgets.

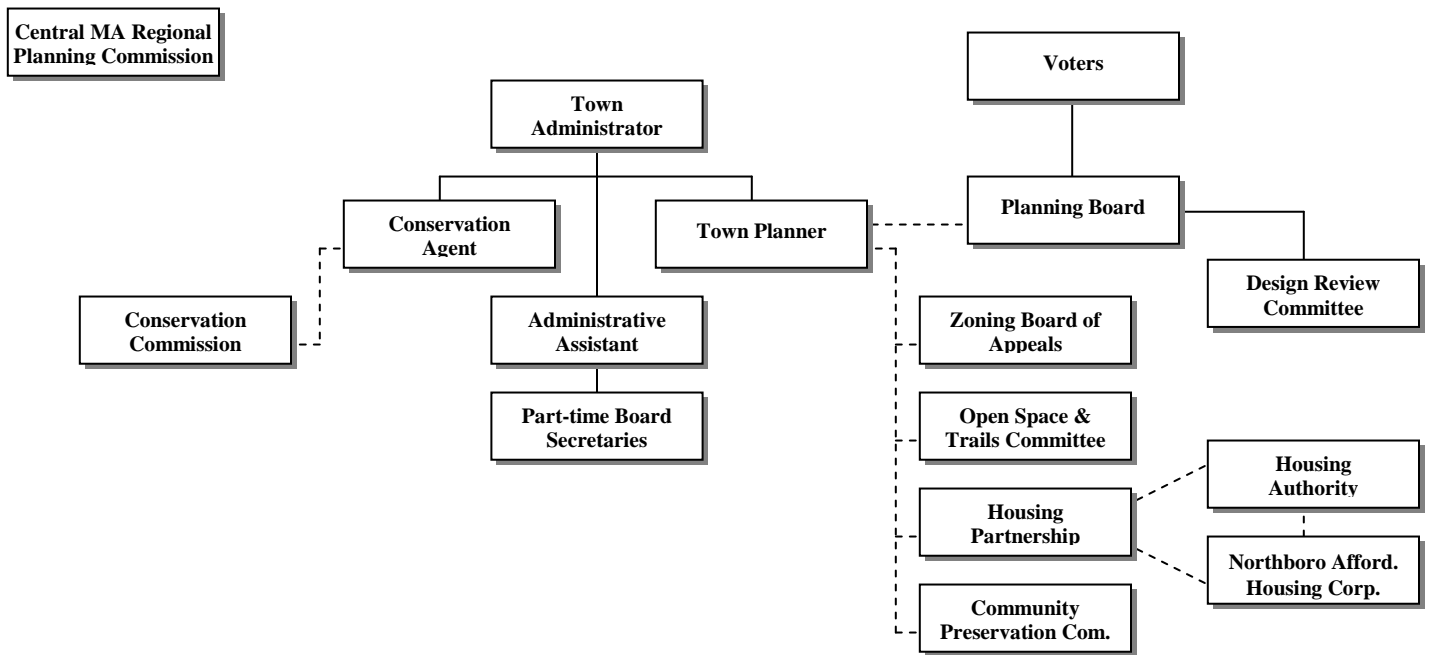
		FY2014	FY2015	FY2016	FY2017	FY2017	FY2018
		ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
TOWN COUNSEL							
Expenses							
53020	Legal Services	12,054	35,017	30,314	85,000	31,961	85,000
	SUBTOTAL	12,054	35,017	30,314	85,000	31,961	85,000
TOTAL:	TOWN COUNSEL	12,054	35,017	30,314	85,000	31,961	85,000



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 FY2017 Initiatives and Accomplishments

1. 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. The goal is to provide a paved commuting route for bikers and walkers linking Worcester with Framingham. Easement research has begun in Northborough.
2. The Town Planner and Assistant Town Administrator participated in a multi-town regional effort to study transportation issues relating to economic development. The communities of Northborough, Marlborough, Southborough, Westborough, Hudson and Hopkinton are involved in this on-going research. Additional infrastructure issues such as sewer capacity will also be examined.
3. The Planning Department, Open Space Committee, Conservation Commission, and MA Department of Conservation Resources worked to permanently protect twenty-two acres of land in Northborough as part of the Tri-Town Landscape Protection Project.
4. The Planning Board and the Department of Public Works have begun updating the Subdivision Rules and Regulations.
5. The 12-18 month process of developing a comprehensive Master Plan has begun. The existing Master Plan was last updated in 1997.

Planning & Conservation FY2018 Goals and Initiatives

1. Work with the Open Space Committee to implement the Open Space and Recreation Plan's action items. Develop outreach campaign for landowners whose land meets criteria for protection in accordance with the Open Space and Recreation Plan.
2. Update Planning Board and Zoning Board of Appeals submittal forms with the goal of offering an electronic application process.
3. Explore public access options utilizing the MWRA aqueduct bridge to connect northern and southern walking trails.
4. Work with DPW, Planning Board and Open Space Committee to create a sidewalk development policy and funding plan.
5. Work with the Conservation Commission to hire a contractor 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.

Significant Budget Changes or Initiatives

There are no significant changes relative to Planning and Conservation. Overall, the various Planning and Conservation budgets are up just \$3,586, or 1.63%. The FY2018 budget reflects a 2% wage increase for all union and non-union personnel.



PLANNING & CONSERVATION					
Personnel Summary					
Position	FY 2014 FTE	FY 2015 FTE	FY 2016 FTE	FY 2017 FTE	FY 2018 FTE
Town Planner	1	1	1	1	1
Town Engineer (moved to DPW)	1	0	0	0	0
Part-time Conservation Agent	.48	.48	.48	.48	.48
Administrative Assistant	1	1	1	1	1
Part-time Board Secretaries for					
Conservation Commission	.15	.15	.15	.15	.15
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	0	0.05	0.07	0.07
Total Full-time Equivalent	3.71	2.71	2.76	2.78	2.78

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

- The Town Planner and Conservation Agent share one full-time Administrative Assistant. The salary is budgeted as 5 hours per week for Conservation and 35 hours per week for Planning. The individual budgets reflect this division of salary. In order to increase daily office support, beginning in FY2016 a part-time Board Secretary was added at 8hrs per month and increased to 12hrs per month in FY2017 to free up the Administrative Assistant from taking the minutes at the Planning Board meetings.
- 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 6 hours per week, or 0.15 FTE (6hrs/40hrs = 0.15 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). Planning Board is budgeted at 12 hrs per month, or 0.07 FTE (averages 2.77hrs wk/40hrs).
- During FY2015 there was a Town Meeting approved reorganization that moved the Town Engineer into DPW.



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, Open Space Committee, Trails Committee, 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.

	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGETED	FY2017 SIX MONTHS	FY2018 PROPOSED
PLANNING DEPARTMENT						
Personnel Services						
51100 Town Planner Salary	88,775	91,162	92,985	94,846	45,717	96,742
51120 Administrative Assistant wages	27,113	48,824	50,726	50,025	24,088	51,161
51140 Part-time Board Secretary wages	0	0	0	3,496	0	3,629
51410 Longevity Pay	1,000	1,000	1,000	1,300	1,300	1,300
SUBTOTAL	116,888	140,986	144,711	149,667	71,105	152,832
Expenses						
52800 Contractual Services	0	0	0	1,000	0	1,000
53090 Advertising	1,852	667	597	1,560	228	1,560
53110 Printing	1,247	0	1,128	2,250	0	2,250
54290 Office Supplies	944	458	816	850	102	850
56820 Central MA RPC Assessment	3,495	3,583	3,672	3,765	3,764	3,859
57110 Travel/Mileage	1,918	1,768	1,891	2,184	652	2,100
57310 Dues	480	490	490	400	490	400
57320 Subscriptions	280	290	95	690	341	690
57340 Meetings	657	838	192	3,100	339	3,100
SUBTOTAL	10,872	8,093	8,882	15,799	5,916	15,809
TOTAL: PLANNING DEPARTMENT	127,760	149,079	153,593	165,466	77,021	168,641

* The Planning Board budget contains an assessment for the Central Massachusetts Regional Planning Commission.



Central Massachusetts Regional Planning Commission (CMRPC)

The Planning Board 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.

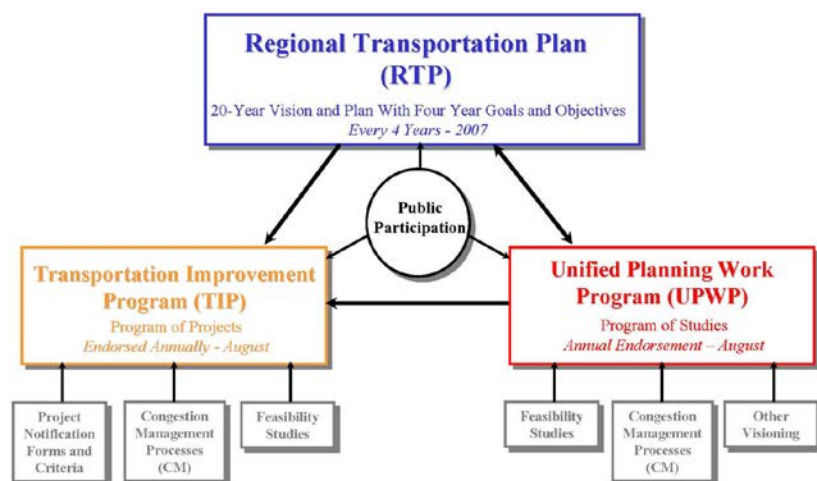
Central Massachusetts Metropolitan Planning Organization¹ (CMMPO)

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 new 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.

	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGETED	FY2017 SIX MONTHS	FY2018 PROPOSED
ZONING BOARD OF APPEALS						
Personnel Services						
51140 Part-time Board Secretary wages	957	1,143	801	2,331	124	2,426
SUBTOTAL	957	1,143	801	2,331	124	2,426
Expenses						
53090 Advertising	1,663	1,108	939	2,200	448	2,200
53110 Printing	70	0	76	80	0	80
54290 Office Supplies	16	46	46	30	0	30
57310 Dues	71	0	0	70	0	70
57340 Meetings	300	0	30	300	30	300
SUBTOTAL	2,119	1,154	1,091	2,680	478	2,680
TOTAL: ZONING BOARD OF APPEALS	3,076	2,297	1,893	5,011	602	5,106



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.

	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGETED	FY2017 SIX MONTHS	FY2018 PROPOSED
CONSERVATION COMMISSION						
Personnel Services						
51120 Administrative Assistant wages	6,778	6,924	7,231	7,684	3,513	7,309
51220 Part-time Conservation Agent	6,699	1,247	5,866	5,843	0	6,184
51140 Part-time Board Secretary wages	25,543	24,026	24,745	25,760	12,602	27,268
SUBTOTAL	39,020	32,197	37,842	39,287	16,114	40,761
Expenses						
53090 Advertising	591	845	680	1,200	220	1,200
53110 Printing	0	0	76	400	0	400
54290 Office Supplies	39	3,207	252	150	0	450
55980 Field Supplies	0	60	12	250	0	250
57110 Travel/Mileage	462	142	0	972	0	963
57310 Dues	660	753	630	835	643	835
57340 Meetings	345	685	240	1,975	95	1,975
57840 Conserv. Property Maintenance	1,097	0	781	2,500	300	1,000
SUBTOTAL	3,194	5,691	2,671	8,282	1,258	7,073
TOTAL: CONSERVATION COMMISSION	42,214	37,888	40,513	47,569	17,373	47,834

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.

	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGETED	FY2017 SIX MONTHS	FY2018 PROPOSED
EARTHWORK BOARD						
Personnel Services						
51140 Part-time Board Secretary wages	1,435	119	766	1,233	248	1,284
SUBTOTAL	1,435	119	766	1,233	248	1,284
Expenses						
53090 Advertising	0	0	0	50	0	50
53110 Printing	48	0	12	50	0	50
57320 Subscriptions	0	0	0	100	0	100
SUBTOTAL	48	0	12	200	0	200
TOTAL: EARTHWORK BOARD	1,483	119	778	1,433	248	1,484



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 this 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 & Engineering 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, an architect, a landscape architect, a member nominated by the Chamber of Commerce, and an interested resident, 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. NAHC is working with the non-profit Habitat for Humanity to pursue the development of several units of affordable housing in the Town Center. 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 proposes to appropriate another \$100,000 in CPC funds for use by the NAHC.