

General Administration

Section 2



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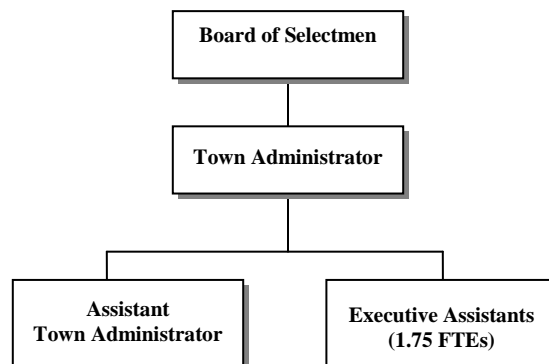


Executive Office Departmental Statement

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 FY2011 Initiatives and Accomplishments

1. GFOA Distinguished Budget Award: The Town received its first ever national budget award in FY11 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 FY11 Budget document was rated "proficient" in all four categories, as well as the fourteen mandatory criteria within those categories, to receive the award. The FY11 Budget passed Town Meeting with the unanimous support of the Board of Selectmen, Appropriations Committee, Financial Planning Committee and the School Department.

2. Comprehensive Financial Policies Expanded: The Board of Selectmen adopted the Town's first set of Comprehensive Financial Policies effective in FY11. During November of 2010 the Board of Selectmen unanimously adopted a new Free Cash Policy, resulting in over \$800,000 in proposed FY12 capital investments without future tax impacts. Adoption of the policies eliminated several recurring comments in the annual audit pertaining to investments and risk management.
3. Public Safety Communication Tower Bid: Under Article 39 of the April 26, 2010 Annual Town Meeting the Town bid out the rental of space to cell carriers already interested in locating a cell tower near the Police Station. This creative solution has numerous benefits, including: 1) eliminates the estimated cost of \$250,000 from the Capital Improvement Plan to remove the old tower, install a new tower, and outfit the tower with new public safety communications equipment; 2) the Town will receive lease payments from the tower operator totaling \$651,000 over the twenty-year lease term; and 3) the Town will receive as much as \$250,000 in rental revenues from wireless co-locators. In all, the initiative has a value in excess of \$1,000,000, at no cost to Northborough taxpayers.
4. Positive Economic Development: One of Northborough's success stories is the positive economic development in FY11. During a period when little economic expansion was seen around Central Massachusetts, Northborough added \$68 million in new growth for FY11, resulting in almost \$1 million in new tax dollars. In addition, Northborough has successfully enhanced its public image as a positive place to do business by coordinating early with major developments in order to ensure a smooth process.
5. Collective Bargaining: Successfully negotiated sustainable collective bargaining agreements with Police Sergeants (0%), Fire (1%), and NMEA (1%) for FY12. The only outstanding negotiation for FY12 remains the Police Patrol Officers.
6. Solid Waste Program Structure & Funding Finalized: Following two budget cycles of policy review and funding research, the Solid Waste Enterprise Fund program structure and financing was finalized. The Solid Waste contract was bid out, numerous options presented



and reviewed, thereby allowing the Board of Selectmen to make an informed policy decision. The existing Pay-as-you-throw bag program will continue for the next five years at an overall reduced cost with a General Fund Subsidy that eliminates the need for the addition of a flat fee. The positive aspects of the current program that allow our users to control costs and reduce trash remain in effect.

Executive Office FY2012 Goals and Initiatives

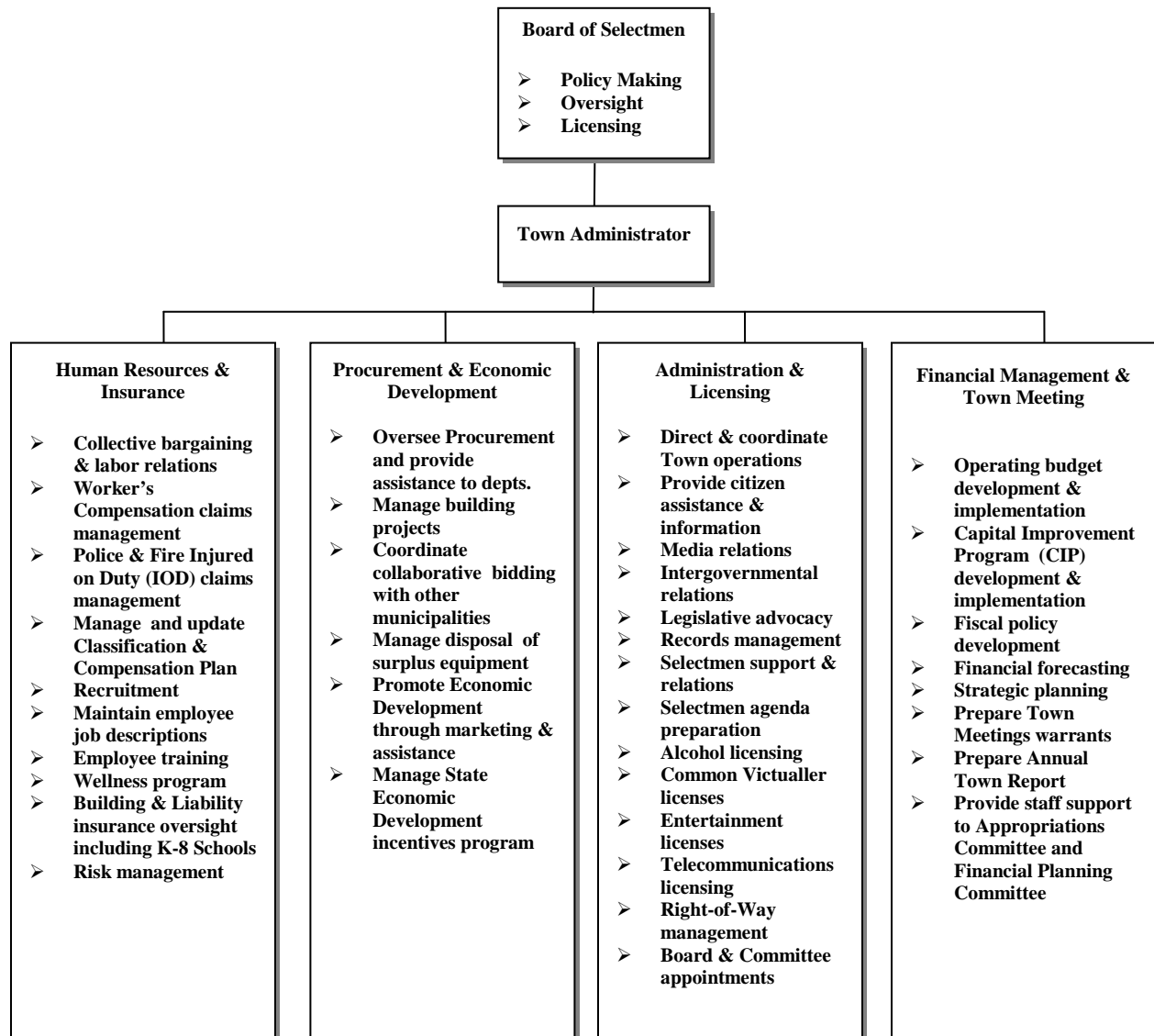
1. GFOA Distinguished Budget Award Program: Continue to refine the Town's Award winning budget for the FY2012 submission to the Government Financial Officers Association (GFOA) Distinguished Budget Award Program. FY2012 enhancements will focus on more long-range financial planning and the creation of a Fiscal Indicators Report using the International City Manager's Association (ICMA) best practices model.
2. Downtown Traffic Improvements: On September 10, 2009 a public hearing was held to review the proposed downtown traffic improvements. The proposed project consists of widening along Route 20 to provide left turn lanes at Church Street (eastbound), South Street (westbound) and Hudson Street (eastbound), with additional widening along Church Street and Hudson Street to provide additional turn lanes. The existing signal equipment at Church Street and South Street will be upgraded and a new traffic signal will be installed at Hudson Street. The three (3) signals will be designed as a coordinated signal system for improved vehicle progression. The design also incorporates provisions for emergency vehicle access and pre-emption for the Fire Department, protected pedestrian crossings at signalized locations and railroad pre-emption for the at-grade crossing of Route 20. After a delay in finding a solution to the Patty Lane component of the redesign, it is anticipated that the project will move forward in 2011 and have significant impacts on staff and resources.
3. Town Offices Building Improvements: During FY2010 a building assessment was conducted on the Town Offices building and a series of prioritized improvements were recommended. The first phase of improvements during FY2011 focused on the building envelope and included repairs to the roof as well as the front and side entry ways. Additional review and plans will be developed during FY2012 for necessary HVAC improvements.
4. Algonquin Regional High School MSBA Reimbursement: The April 2010 Town Meeting Warrant included funding to seek a declaratory judgment in order to bring the longstanding disagreement over the manner in which the Massachusetts School Building Authority (MSBA) reimbursement for the Algonquin Regional High School was allocated. The Town of Southborough believes the Regional Agreement is the appropriate method and Northborough is of the opinion that MGL Chapter 70B should apply. Final resolution to this disagreement is expected to take place during FY2012.

Significant Budget Changes or Initiatives

There are no significant budget changes planned for the Executive Office in FY2012. The only increase beyond the 1% wage adjustments for non-union personnel is an increase in the Selectmen's Budget for the annual audit, which is due to the receipt of Federal Funds that require a separate single audit.



Executive Office Programs and Services



**EXECUTIVE OFFICE****Personnel Summary**

Position	FY 2009 FTE	FY 2010 FTE	FY 2011 FTE	FY 2012 FTE
Town Administrator	1	1	1	1
Assistant Town Administrator	1	1	1	1
*Executive Assistants	1.75	1.75	1.75	1.75
Total Full-time Equivalent	3.75	3.75	3.75	3.75

*Personnel Explanation:

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

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Executive Office



	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
BOARD OF SELECTMEN						
Personnel Services						
51110 Selectmen Stipends	5,528	5,356	5,356	5,356	2,678	5,356
51120 Executive Assistant	64,909	54,450	56,000	57,400	26,748	57,880
51220 Part-Time Executive Assistant	27,901	41,039	41,920	43,051	19,930	43,410
51410 Longevity Pay	0	700	700	700	700	700
SUBTOTAL	98,337	101,545	103,976	106,507	50,056	107,346
Expenses						
52850 Annual Independent Audit	13,360	19,360	19,300	19,940	19,940	24,040
53090 Advertising	134	420	224	250	98	250
56930 Town Meeting Expenses	0	0	326	500	0	500
57320 Subscriptions	1,989	1,881	0	1,250	330	600
57330 Memberships	7,154	6,601	2,255	2,361	2,305	2,380
57340 Meetings	50	193	0	1,250	0	1,250
57810 Unclassified	1,005	1,122	69	1,000	0	1,000
SUBTOTAL	23,692	29,577	22,173	26,551	22,673	30,020
TOTAL: SELECTMEN	122,029	131,121	126,149	133,058	72,729	137,366



Executive Office

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	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
TOWN ADMINISTRATOR						
Personnel Services						
51100 Town Administrator	128,293	127,245	118,450	121,412	56,577	122,626
51120 Assistant Town Administrator	78,990	76,860	66,950	68,624	31,978	69,310
51410 Longevity Pay	350	550	200	200	200	200
SUBTOTAL	207,633	204,656	185,600	190,236	88,756	192,136
Expenses						
53110 Printing	1,394	150	765	1,600	0	1,600
54290 Office Supplies	479	1,503	25	1,200	0	1,200
57110 Travel/Mileage	2,400	3,600	3,600	3,600	1,841	3,600
57310 Dues	1,475	1,248	1,247	1,350	287	1,350
57320 Subscriptions	552	289	403	550	405	550
57340 Meetings	2,044	834	1,336	3,500	359	3,500
SUBTOTAL	8,344	7,624	7,376	11,800	2,892	11,800
TOTAL: TOWN ADMINISTRATOR	215,976	212,280	192,976	202,036	91,648	203,936

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Executive Office



	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
ECONOMIC DEVELOPMENT						
Expenses						
54290 Office Supplies	797	18	0	200	0	200
57110 Travel/Mileage	0	50	0	235	0	235
57310 Dues	0	275	335	275	0	275
57320 Subscriptions	300	0	0	50	0	50
57340 Meetings	0	0	40	540	0	540
SUBTOTAL	1,097	343	375	1,300	0	1,300
TOTAL: ECONOMIC DEVELOPMENT	1,097	343	375	1,300	0	1,300

ANNUAL TOWN REPORTS

Expenses

52800 CONTRACTUAL SERVICES	1,540	1,386	1,400	1,400	0	1,400
53110 PRINTING	2,785	2,612	2,623	3,025	0	3,025
SUBTOTAL	4,325	3,998	4,023	4,425	0	4,425
TOTAL: ANNUAL TOWN REPORTS	4,325	3,998	4,023	4,425	0	4,425



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 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). Also included is water consumption for fire suppression and fire training.
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. During 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.

PUBLIC BUILDINGS				
Personnel Summary				
Position	FY 2009 FTE	FY 2010 FTE	FY 2011 FTE	FY 2012 FTE
Custodian	.5	.5	.5	.5
Total Full-time Equivalent	.5	.5	.5	.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.

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Public Buildings



	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
PUBLIC BUILDINGS						
Personnel Services						
51100 Full-time Salaries	9,928	0	0	0	0	0
51970 Part-time Custodian	0	18,461	19,210	19,784	9,248	19,954
SUBTOTAL	9,928	18,461	19,210	19,784	9,248	19,954
Expenses						
52110 Utilities Town Office Building	45,499	56,525	40,143	55,200	15,275	56,990
52460 Office Machine Maintenance	12,271	11,710	11,570	13,952	5,812	13,950
52800 Contractual Services	8,516	0	0	0	0	0
53410 Telephone	28,631	28,889	26,034	30,000	2,483	30,000
53420 Postage	26,830	32,226	32,461	35,000	10,108	35,000
54290 Office Supplies	8,325	5,958	6,197	9,000	2,191	9,000
54490 Repairs and Maintenance	19,542	21,900	31,549	30,435	8,491	31,000
54590 Supplies	9,418	8,270	10,053	8,300	3,965	10,000
54820 Gasoline	148,431	117,259	118,900	123,000	38,736	135,000
58700 Water Charges	7,929	7,234	7,952	13,000	6,344	15,000
58705 Sewer Charges	1,760	1,625	1,829	2,000	1,102	3,000
58708 Solid Waste Charges	21,024	25,053	25,495	27,200	4,775	30,000
SUBTOTAL	338,176	316,650	312,183	347,087	99,282	368,940
TOTAL: PUBLIC BUILDINGS	348,104	335,111	331,393	366,871	108,530	388,894



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's Division

The Treasurer/Collector's Office is responsible for billing and collection of real estate taxes, motor vehicle excise taxes, and various permit or license receipts. 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.

Assessor's Division

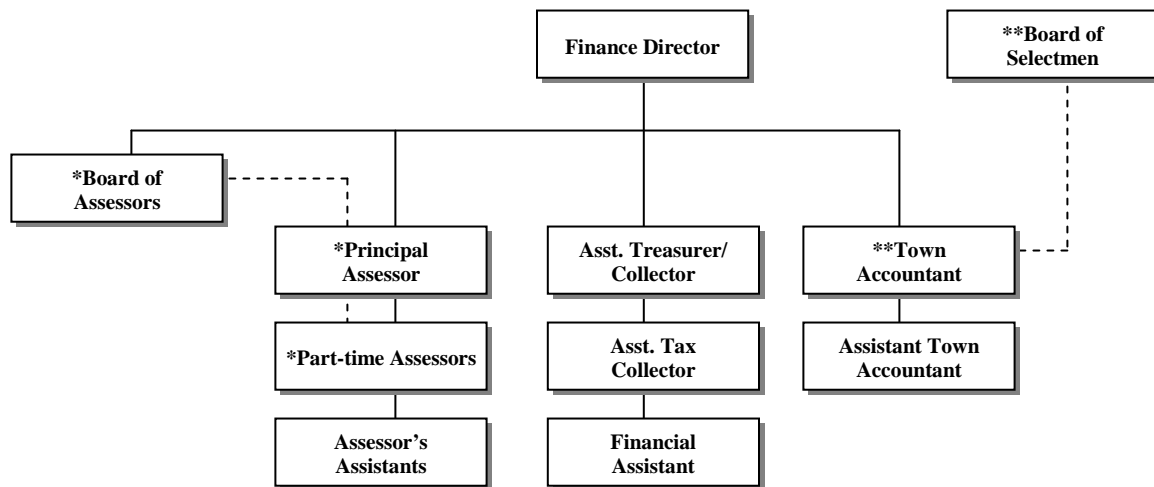
The primary role of the Assessor's Division, under the direction of the Board of Assessors, is the valuation of all real and personal property in the Town. The State Department of Revenue (DOR) requires that all property be valued at full and fair cash value which ensures that all property owners pay 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 FY2011 Initiatives and Accomplishments

Treasurer/Collector's Division:

1. During FY2011 the separate Financial Offices were formally reorganized through a by-law change at April 2010 Town Meeting into a Finance Department with the Treasurer/Collector assuming the position of Finance Director.
2. Instituted a permanent Open Enrollment process with an annual Health Fair for the new Medicare supplement or Senior Plans, which renew each year on a calendar year basis on January 1st.
3. Successfully implemented procedures in accordance with the adoption of Chapter 32B, Section 18 to both track and notify Medicare eligible retirees and their dependents to move out of the HMO active health plans and into Medicare supplement plans upon reaching 65 years of age. These plans are specifically designed for the medical needs of seniors and the enrollment transition will effectively share these health care costs with the Federal Medicare program.
4. Issued demand notices for ten years of overdue and uncollected Personal Property taxes and plan to issue a request for proposals for a collection agency to pursue these obligations. Collection of overdue accounts will increase Town revenue, and information gathered regarding uncollectible accounts will assist in the abatement process.
5. Assisted in the development of the Town's first Free Cash policy and revision to the comprehensive financial policies.
6. Issued a Request for Proposals to obtain banking services for the various municipal accounts and financial services.
7. All Finance Department Divisions actively participated in a Computer Technology Working Group to enhance coordination and promote use of technology.

Assessor's Division:

1. Successfully completed the FY2011 interim-year market adjustments of all personal and real property to establish the tax rate at \$15.11 per thousand.
2. Prepared and presented information to the Board of Selectmen during the Annual Tax Classification Public Hearing resulting in the decision to maintain a single tax rate for all classes of property during FY2011.
3. Monitored and identified the new growth in Town resulting in approximately \$67 million in value added to the tax levy during FY2011 and \$975,576 in new tax revenues.
4. Assisted over 150 Senior Citizens with application filings for real estate tax relief.

**Accounting Division:**

1. Completed the FY2010 annual independent audit resulting in no material deficiencies and addressing critical management letter comments.
2. Submitted reports to the State Department of Revenue in order to accurately certify free cash for the close of FY2010.
3. Assisted in the development of new budget models designed to more effectively track and forecast revenues and expenditures.
4. Assisted in the development of the Town's first Free Cash Policy and the comprehensive financial policies.
5. Created a comprehensive Fund Description appendix for the annual budget document as part of the financial team's effort to achieve the Government Finance Officers Association Distinguished Budget Award.
6. Achieved compliance with Government Account Standards Board (GASB) Statement 45 for second year.

Finance Department FY2012 Goals and Initiatives

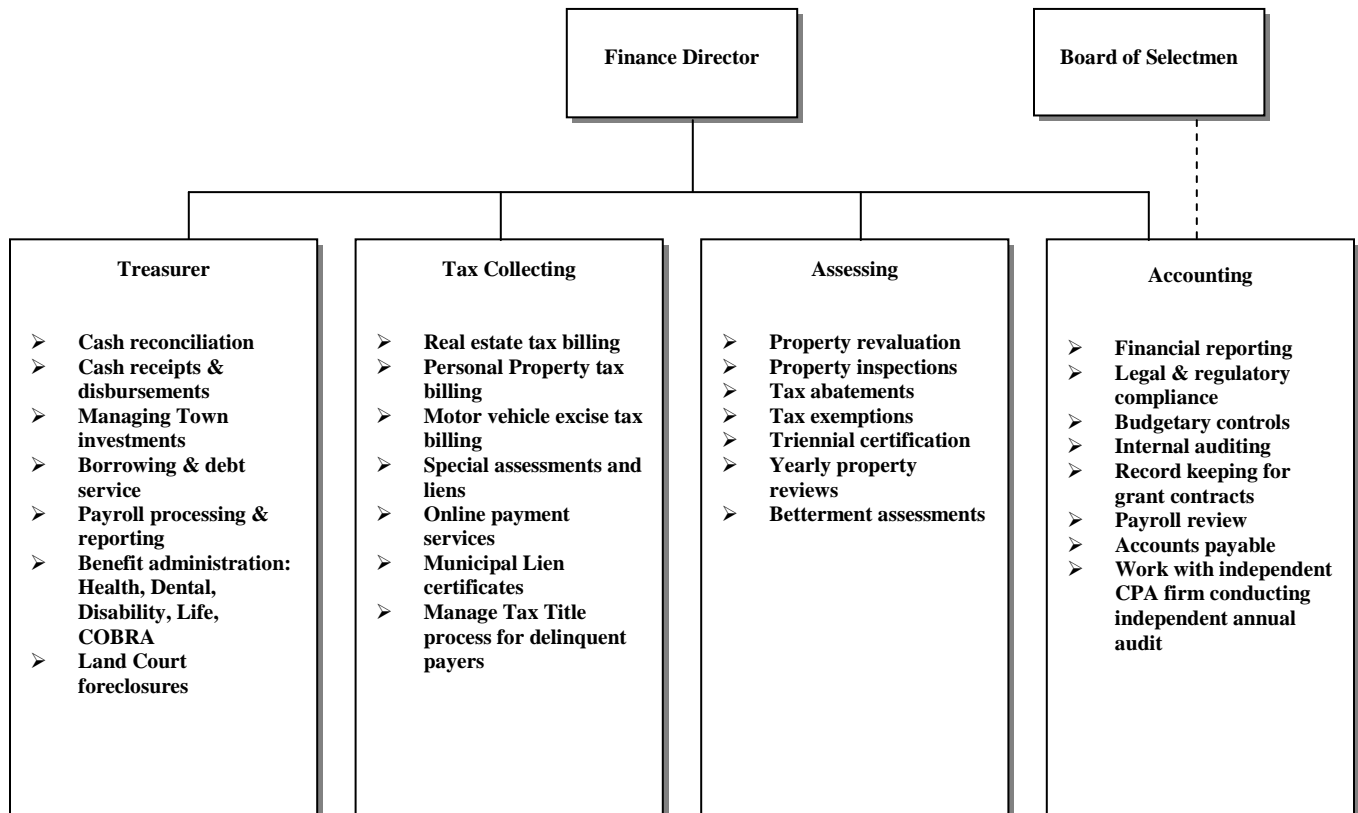
1. Continue to work to improve the budget document and again achieve the Government Finance Officers Association Distinguished Budget Award in FY2012.
2. Continue to refine comprehensive financial and investment policies to improve financial procedures and expand internal controls to efficiently manage our financial resources.
3. Continue to expand utilization of technology and the Town's webpage.
4. 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.
5. Complete remaining schedules as required by GASB 34 for the financial statements to address auditor's comments.
6. Participate in Actuarial Update for FY2011 as required by Government Account Standards Board (GASB) Statement 45 for Other Post Employment Benefits (OPEB).

Significant Budget Changes or Initiatives

In FY2012, the proposed budget restores 4 of the 10 hours per week to the Assistant Accountant position, which was reduced from 40 to 30 hours in FY2010. The Assessing Division's Contractual Services line was increased to \$44,450 in order to perform valuation field work for Commercial and Industrial real estate inspections, data collection and sales analysis as well as for tracking personal property updates. While the next recertification must be completed for FY2013, the process begins on January 1, 2012, which is the legal assessment date for the FY2013 taxes. Therefore, the FY2012 budget request includes increased funding to begin the process for the triennial recertification of values in FY2013.



Financial Offices Programs and Subprograms



**FINANCIAL OFFICES****Personnel Summary**

	FY 2009	FY 2010	FY 2011	FY 2012
Position	FTE	FTE	FTE	FTE
<u>Finance Director</u>	0	0	1	1
<u>Treasurer/Collector's Division</u>				
Treasurer/Collector	1	1	0	0
Assistant Treasurer/Collector	1	1	1	1
Assistant Tax Collector	1	1	1	1
* Financial Assistant	1.5	1	1	1
<u>Assessing Division</u>				
Principal Assessor	1	1	1	1
Part-time Assessors (2)	.5	.5	.5	.5
Assessor's Assistants	2	2	2	2
<u>Accounting Division</u>				
Town Accountant	1	1	1	1
* Assistant Accountant	1	.75	.75	.85
Total Full-time Equivalents	10.00	9.25	9.25	9.35

***Personnel Explanation:**

Full-time Equivalents are based upon 40 hrs per wk (34hrs/40hrs = .85 FTE). During FY2010 a part-time, 20 hour per week Financial Assistant position in the Treasurer's Office was eliminated. The Assistant Town Accountant position was also reduced from 40 hours per week to 30 hours per week. In FY2012, the proposed budget restores 4 hours per week to the Assistant Accountant position. The increase in hours is intended to allow our Town Accountant more time to address our higher level professional and managerial needs as a highly valued member of our Financial Team.

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



Finance Department

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	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012
	ACTUAL	ACTUAL	ACTUAL	BUDGET	SIX MONTHS	PROPOSED
TREASURER/COLLECTOR						
Personnel Services						
51100 Finance Director Salary	79,990	81,360	83,801	91,909	42,331	92,828
51120 Treasurer Office Staff Salaries	157,880	165,568	148,478	152,946	71,272	154,249
51410 Longevity Pay	950	1,100	1,050	1,200	1,200	1,400
51970 Treasurer's Stipend	0	1,000	1,000	1,000	1,000	1,000
SUBTOTAL	238,820	249,028	234,328	247,055	115,803	249,477
Expenses						
52800 Contractual Services	1,352	1,265	1,239	1,500	583	1,500
53040 Computer Services	5,667	5,678	5,620	5,938	2,584	5,938
53090 Advertising	296	862	623	750	710	1,000
53110 Printing	7,970	5,697	5,427	6,943	163	6,943
53160 Banking Services	1,036	665	1,233	750	262	1,250
54290 Office Supplies	1,015	1,020	631	675	164	675
57110 Travel/Mileage	659	301	307	758	76	758
57310 Dues	315	192	255	280	430	475
57340 Meetings	1,210	414	370	990	265	990
57810 Unclassified	1,332	1,785	1,807	1,840	2,100	1,840
SUBTOTAL	20,851	17,879	17,512	20,424	7,607	21,369
TOTAL: TREASURER/COLLECTOR	259,672	266,907	251,841	267,479	123,410	270,846

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Finance Department



		FY2008	FY2009	FY2010	FY2011	FY2011	FY2012
		ACTUAL	ACTUAL	ACTUAL	BUDGET	SIX MONTHS	PROPOSED
ASSESSOR							
Personnel Services							
51100	Principal Assessor Salary	78,990	81,360	83,801	85,896	40,027	86,755
51120	Assessor Asst. Salaries	81,589	82,015	77,180	86,548	40,331	87,279
51130	PT Assessors Salaries	26,497	22,228	26,977	27,898	13,227	30,535
51410	Longevity	650	650	650	650	650	1,000
	SUBTOTAL	187,727	186,253	188,608	200,992	94,234	205,569
Expenses							
52800	Contractual Services	16,848	28,660	39,203	29,500	1,826	44,450
53090	Advertising	0	0	561	75	0	150
53110	Printing	193	177	281	275	0	285
54290	Office Supplies	295	27	10	350	415	200
57110	Travel/Mileage	1,059	858	1,015	1,200	259	1,200
57310	Dues	409	409	356	409	409	409
57320	Subscriptions	659	724	1,027	1,015	724	1,085
57340	Meetings	1,002	259	323	1,200	225	1,200
	SUBTOTAL	20,466	31,114	42,777	34,024	3,857	48,979
TOTAL: ASSESSOR		208,192	217,366	231,385	235,016	98,092	254,548



Finance Department

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		FY2008	FY2009	FY2010	FY2011	FY2011	FY2012
		ACTUAL	ACTUAL	ACTUAL	BUDGET	SIX MONTHS	PROPOSED
ACCOUNTING							
Personnel Services							
51100	Accountant Salary	96,202	54,619	72,100	73,903	34,438	74,642
51120	Asst. Accountant Salary	29,383	23,417	35,987	37,068	17,273	42,375
51410	Longevity	500	0	200	200	200	200
	SUBTOTAL	126,085	78,036	108,287	111,171	51,911	117,217
Expenses							
52800	Contractual Services	3,991	42,857	4,785	6,400	834	1,000
53110	Printing	0	0	159	450	92	450
54290	Office Supplies	2,178	698	212	200	0	200
57310	Dues	0	70	105	150	125	150
57320	Subscriptions	0	0	0	0	0	125
57340	Meetings	615	767	2,525	3,200	298	3,200
	SUBTOTAL	6,784	44,392	7,786	10,400	1,349	5,125
TOTAL: ACCOUNTING		132,869	122,429	116,073	121,571	53,261	122,342



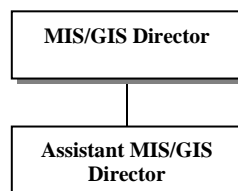
Management Information Systems (MIS) & Geographic Information Systems (GIS) Departmental Statement

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 Boards/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 FY2011 Initiatives and Accomplishments

1. The Town's GIS Online Viewer was updated with a new design and to provide access to newly acquired aerial photography, revised planimetric and topographic data. Additional benefits include direct links to Property Record Cards and the ability for the Assessor's Office to update ownership information online as needed, instead of once annually.
2. The Town's financial suite of applications, known as MUNIS, successfully underwent a significant upgrade during FY2011.
3. During the first half of FY2011 a new e-mail server was deployed, replacing a server dating back to 2001. The new server offers a 10-fold increase in storage and processing ability.
4. The Town's CAMA server was replaced. The CAMA system is used by the Assessor's office for the assessment and appraisal of all real property in the Town. The previous server was 7 years old and at capacity.
5. Office licenses were updated during FY2011, completing a 2-year plan to upgrade users from Microsoft Office 2000 and Office XP. A staff training program will commence during the summer of 2011.

MIS/GIS FY2012 Goals and Initiatives

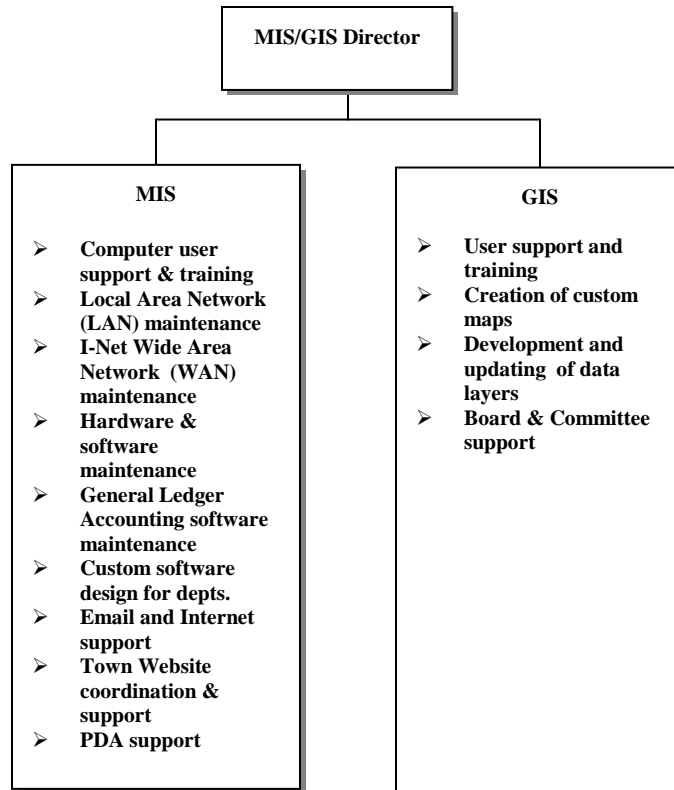
1. In an effort to continue the development of an already excellent resource, the MIS/GIS Department will work with various Town departments to enhance existing and offer new services and resources on the Town's website.
2. Mapping of the Town's utility systems (potable water, sanitary sewer and storm drainage layers) will be completed in FY2012. This effort will allow the Town to be compliant with various state and federal mandates. Further, it serves as the basis for planning the efficient replacement and extension of these systems to meet the needs of growth and development.
3. In FY2012 the MIS/GIS Department will be implementing an e-mail archiving solution to comply with data security mandates and e-mail management best practices.
4. The MIS/GIS Department will continue to integrate various databases with other applications and systems to allow for greater benefit to the various datasets utilized by the Town.
5. Efforts to maximize the benefits of the Town-wide network which links together the Town Offices, Police Department, Fire Department, Library, Highway Garage, Water/Sewer Garage and the Senior Center will continue.

Significant Budget Changes or Initiatives

The increases in the MIS/GIS budget are primary due to equipment purchases related to the project goals listed above. FY2012 wage increases for non-union personnel are budgeted at 1%.



MIS/GIS Programs and Services



**MIS/GIS DEPARTMENT****Personnel Summary**

Position	FY 2009 FTE	FY 2010 FTE	FY 2011 FTE	FY 2012 FTE
* MIS/GIS Director	1	1	1	1
Assistant MIS/GIS Director	1	1	1	1
Total Full-time Equivalent	2	2	2	2

*Personnel Explanation:

Full Time Equivalents 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 FY12 salary total is \$86,755 (\$66,755 in the General Fund Budget, \$12,000 in the Water Enterprise Fund Budget and \$8,000 in the Sewer Enterprise Fund Budget).

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MIS/GIS



	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
MIS/GIS DEPARTMENT						
Personnel Services						
*51110 MIS/GIS Director Salary (GF)	58,990	61,360	63,801	65,896	20,027	66,755
51120 Asst. MIS/GIS Director Salary	71,351	73,492	75,697	77,590	36,156	78,366
51410 Longevity Pay	400	550	550	550	550	700
SUBTOTAL	130,741	135,402	140,047	144,036	56,733	145,821
Expenses						
52800 Contractual Services	725	4,398	491	15,000	0	15,000
53040 Computer Services	18,204	16,504	27,609	40,350	9,237	42,630
53190 Training	8,425	5,725	0	5,000	0	9,300
53720 Computer Maintenance	42,558	44,809	41,635	56,809	43,256	56,567
54290 Office Supplies	12,846	13,952	11,796	13,480	4,994	14,770
57110 Travel/Mileage	174	35	95	233	0	637
57310 Dues	175	175	100	175	0	175
57320 Subscriptions	497	322	140	250	20	375
57340 Meetings	5,394	3,511	0	968	0	1,184
58690 New Equipment	8,000	23,964	8,506	30,950	0	37,900
SUBTOTAL	96,997	113,395	90,372	163,215	57,507	178,538
TOTAL: MIS/GIS	227,739	248,797	230,419	307,251	114,240	324,359

* The MIS/GIS Director's salary is shared between the General Fund and the Water/Sewer Enterprise Funds. The FY12 salary total is \$86,755 (\$66,755 in the General Fund Budget above, \$12,000 in the Water Enterprise Fund Budget and \$8,000 in the Sewer Enterprise Fund Budget).

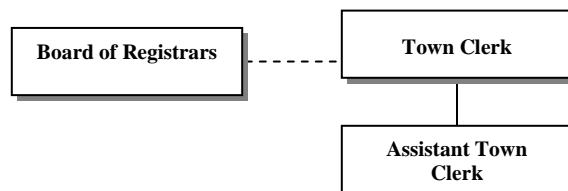


Town Clerk's Office Departmental Statement

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 FY2011 Initiatives and Accomplishments

1. Successfully managed the mid-term elections
2. Implemented changes required under the new 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.
3. 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.
4. Distribute and track Conflict of Interest/Ethics training documentation for all employees and Town Officials as required.

Town Clerk's FY2012 Goals and Initiatives

1. Implement an online payment option for the purchase of dog licenses and vital records (birth, death, marriage certificates). This will allow residents to renew their dog license online and pay with a credit card or electronic check. The general public will also be able to order birth, death, and marriage certificates online using the same payment method. The requested record will then be mailed.

Significant Budget Changes or Initiatives

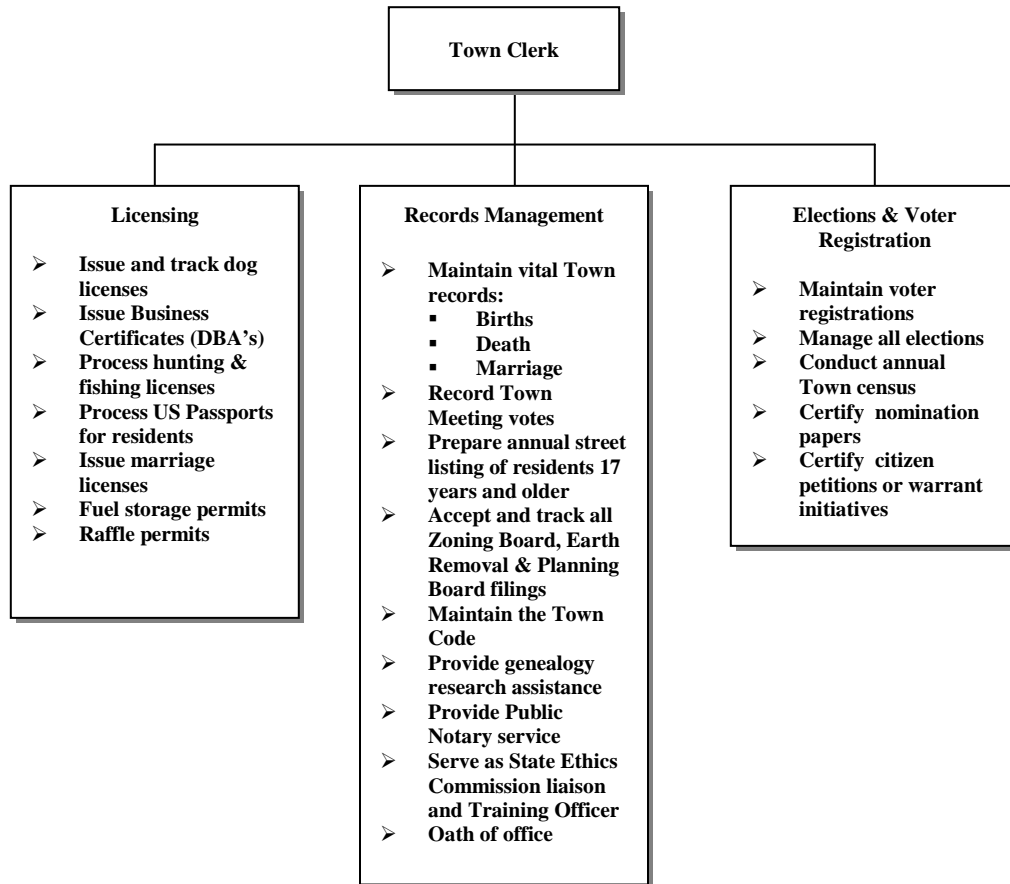
There are no significant changes in the Town Clerk's budget; however, there is a \$5,967 decrease in the Elections/Voter Registration Budget due to only 2 elections to be held during FY2012. There were 3 elections budgeted in FY2011 (excluding the unanticipated Special State Senate Primary and Election).

The FY2012 scheduled elections are as follows:

- Presidential Primary Election March 6, 2012
- Annual Town Election May 7, 2012



Town Clerk's Programs and Services



**TOWN CLERK'S OFFICE****Personnel Summary**

	FY 2009	FY 2010	FY 2011	FY 2012
Position	FTE	FTE	FTE	FTE
Town Clerk	1	1	1	1
* Assistant Town Clerk	1	1	1	1
Total Full-time Equivalent	2	2	2	2

***Personnel Explanation:**

The Assistant Town Clerk's annual salary is split between the Town Clerk budget and the Elections/Registration budget. Thirty-five hours are reflected in the Town Clerk's budget and five hours per week are reflected in the Elections budget under Census Worker.

In addition to the two full-time staff 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, in addition to expenses for school custodians that work during the elections. Election Workers are not considered permanent employees and must be appointed annually by the Board of Selectmen.



Town Clerk's Office

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	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
TOWN CLERK'S OFFICE						
Personnel Services						
51110 Town Clerk Salary	63,344	64,864	67,480	69,168	32,232	69,860
*51120 Assistant Town Clerk Salary	40,039	43,025	44,268	45,602	21,250	45,993
51410 Longevity Pay	1,000	1,000	1,000	1,000	1,000	1,000
51970 Stipend	0	1,000	1,000	1,000	0	1,000
SUBTOTAL	104,383	109,889	113,748	116,770	54,482	117,853
Expenses						
52800 Contractual Services	0	0	200	200	0	500
53190 Training	800	790	0	500	0	900
57110 Travel/Mileage	839	653	512	300	228	400
57310 Dues	365	340	200	200	150	285
57340 Meetings	1,739	1,230	920	1,000	1,043	1,000
SUBTOTAL	3,743	3,013	1,832	2,200	1,421	3,085
TOTAL: TOWN CLERK	108,126	112,902	115,580	118,970	55,903	120,938

* The Assistant Town Clerk's annual salary is split between the Town Clerk budget and the Elections/Voter Registration budget. Thirty-five hours are reflected in the Town Clerk's budget and five hours per week are reflected in the Elections budget under Census Worker.

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Town Clerk's Office



	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
ELECTIONS/VOTER REGISTRATION						
Personnel Services						
51240 Registrars	1,478	1,250	1,450	1,250	1,025	1,250
51250 Census Workers	5,824	6,155	6,124	6,515	3,036	6,571
51260 Town Election Workers	8,162	9,981	3,310	14,562	7,490	9,717
51270 Town Meeting Workers	511	452	0	512	0	512
SUBTOTAL	15,975	17,838	10,884	22,839	11,551	18,050
Expenses						
52720 Film Storage	197	194	198	550	198	200
52800 Contractual Services	1,694	4,090	2,665	7,500	2,865	6,500
53110 Printing	1,638	1,590	1,066	1,600	0	1,600
54290 Office Supplies	0	54	0	325	0	650
55820 Street Listing	1,050	1,100	1,931	1,000	0	1,200
55830 Census	1,078	1,018	1,003	1,200	0	1,200
55840 Election Expenses	1,631	2,098	977	1,800	1,350	1,200
57110 Travel/Mileage	126	132	155	45	90	92
57340 Meetings	167	621	498	350	40	550
58690 New Equipment	0	0	0	0	0	0
SUBTOTAL	7,581	10,897	8,493	14,370	4,543	13,192
TOTAL: ELECTIONS/VOTER REG	23,557	28,735	19,377	37,209	16,094	31,242



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.

		FY2008	FY2009	FY2010	FY2011	FY2011	FY2012
		ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	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.

		FY2008	FY2009	FY2010	FY2011	FY2011	FY2012
		ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
APPROPRIATIONS							
Expenses							
53110	Printing	656	572	572	900	0	900
57310	Dues	0	0	200	240	0	240
57340	Meetings	0	0	146	555	0	555
57810	Unclassified	246	253	0	0	0	0
	SUBTOTAL	902	825	918	1,695	0	1,695
TOTAL:	APPROPRIATIONS	902	825	918	1,695	0	1,695



Financial Planning Committee

The Financial Planning Committee consists of six members, three appointed by the Moderator, one by the Planning Board, one by the School Committee, and one by the Appropriations Committee for three-year terms. The Financial Planning Committee serves in a research, study and advisory capacity to the Board of Selectmen, the Appropriations Committee and the Town Administrator on long-range and short-range financial planning matters, and assists the Town Administrator in the development of a five-year capital improvement program as provided for in the Town Charter.

		FY2008	FY2009	FY2010	FY2011	FY2011	FY2012
		ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
FINANCIAL PLANNING							
Expenses							
53110 Printing		0	0	0	0	0	0
57310 Dues		0	0	0	0	0	0
57340 Meetings		0	0	0	0	0	0
57810 Unclassified		0	0	0	0	0	0
SUBTOTAL		0	0	0	0	0	0
TOTAL:	FINANCIAL PLANNING	0	0	0	0	0	0



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 allocation for costs associated with outstanding Union contracts and other personnel matters. At the time of this writing the Patrol Officers remain unsettled for FY2012. Limited town-wide training, drug testing and legal expenses associated with labor negotiations and merit pay is also included in the account

	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
PERSONNEL BOARD						
Expenses						
51980 Compensation Adjustments	0	0	0	131,655	0	70,000
52800 Contractual Services	0	0	0	0	0	0
53170 Drug & Alcohol Testing	1,946	1,159	730	2,000	645	2,000
53190 Training	1,730	0	204	1,000	200	1,000
57310 Dues	273	250	385	240	353	400
57320 Subscriptions	170	0	0	300	0	0
57340 Meetings	159	63	420	700	280	700
SUBTOTAL	4,279	1,472	1,739	135,895	1,478	74,100
TOTAL: PERSONNEL BOARD	4,279	1,472	9,735	135,895	1,478	74,100



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.

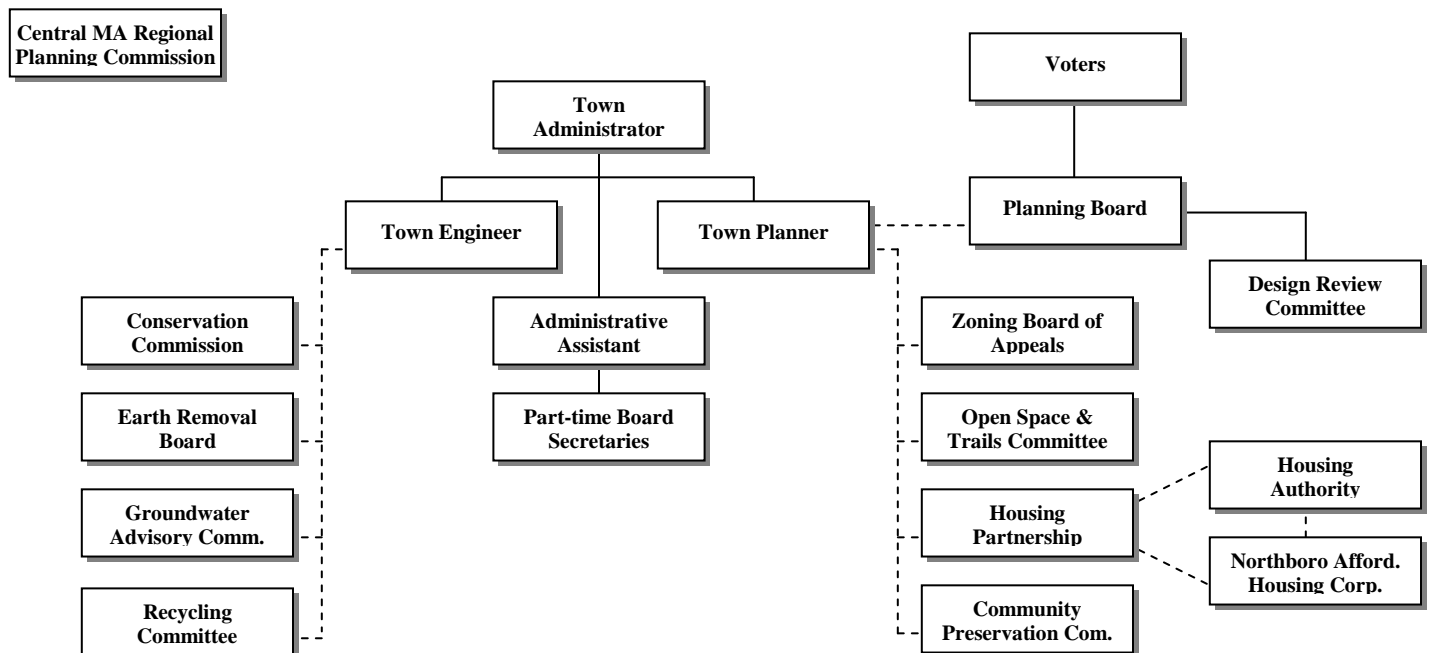
		FY2008	FY2009	FY2010	FY2011	FY2011	FY2012
		ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
TOWN COUNSEL							
Expenses							
53020	Legal Services	69,199	58,610	68,669	85,000	9,735	85,000
	SUBTOTAL	69,199	58,610	68,669	85,000	9,735	85,000
TOTAL:	TOWN COUNSEL	69,199	58,610	68,669	85,000	9,735	85,000



Planning & Engineering Departmental Statement

The Planning and Engineering 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 and Town Engineer who provide technical support and information regarding land use and development to the Planning Board, Zoning Board of Appeals, Conservation Commission, Earth Removal Committee, Groundwater Advisory Committee, Open Space Committee, Trails Committee, Northborough Housing Partnership, and Community Preservation Committee. The Town Engineer also oversees the Solid Waste Enterprise Fund and works with the Recycling Committee to minimize waste. 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 & Engineering 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 & Engineering FY2011 Initiatives and Accomplishments

Planning

1. The Town Planner and Open Space Committee completed a comprehensive update of the Open Space & Recreation Plan with assistance from the Central Massachusetts Regional Planning Commission. The Plan was funded in part by Community Preservation Act funds and has been submitted to the State for final approval.
2. The Town Planner and Housing Partnership are writing an Affordable Housing Needs Analysis and Housing Production Plan with assistance from Community Opportunities Group, Inc. This Plan is funded entirely by Community Preservation Act funds.
3. A \$200,000 Environmental Protection Agency Brownfields Grant was awarded to the Town for environmental remediation at 167 Bearfoot Road.
4. The Town received a \$60,000 implementation grant from the MetroWest Community Health Care Foundation for phase II of its Childhood Obesity Initiative called *Building A Healthy Northborough*. The Town Planner, Health Agent, Recreation Director and Family & Youth Services Director worked collaboratively to complete the Phase I Needs Assessment and Strategic Plan, which was the basis for the phase II grant application.
5. As part of the comprehensive Zoning Bylaw rewrite and reorganization project, the Town Planner worked with the Planning Board to develop Planning Board Rules and Regulations, which the Board adopted in January, 2011.
6. As part of the Zoning Bylaw rewrite and reorganization project, the Town Planner is working with the Design Review Committee on the creation of Design Guidelines.

Engineering

1. The Town Engineer solicited bids from solid waste contractors for solid waste and recycling services. The invitation for bids included various options including a container based program and the continuation of the current Pay As You Throw (PAYT) bag program.
2. The Town Engineer worked with the Wind Committee to secure the services of a wind energy consultant, Sustainable Energy Development, Inc. (SED). In July of 2010, SED installed a meteorological (met) tower at the Tougas Family Farm to start gathering data as the first step towards the completion of a feasibility study and business plan.
3. The Town Engineer, working with the Massachusetts Department of Transportation (Mass DOT) and the traffic consultant Greenman-Pedersen, Inc. (GPI), submitted 100% design drawings for the Downtown Traffic Improvement for final review. During the summer of 2010 the Engineering Department worked with the traffic consultant GPI and the landowners at the intersection of Patty Lane and Main Street to create an acceptable solution to avoid the left turn restrictions previously proposed at Patty Lane as part of the 25% design plans.

**Planning & Engineering FY2012 Goals and Initiatives****Planning**

1. Using the large-scale scanner purchased with Community Preservation Funds in 2011, begin creating an electronic archive/master file for historical maps, subdivision maps, site plans, and ANRs and provide public access to the files via the Town's website.
2. Complete the Housing Needs Analysis and Housing Production Plan, and work with the Housing Partnership to implement goals.
3. Work with Open Space Committee to implement Action Plan items detailed in the Open Space and Recreation Plan.
4. Complete Design Review Guidelines.

Engineering

1. Downtown Traffic Improvements: The proposed project consists of widening along Route 20 to provide left turn lanes at Church Street (eastbound), South Street (westbound) and Hudson Street (eastbound) and additional widening along Church Street and Hudson Street to provide additional turn lanes. The existing signal equipment at Church Street and South Street will be upgraded and a new traffic signal will be installed at Hudson Street. The three (3) signals will be designed as a coordinated signal system for improved vehicle progression. The design also incorporates provisions for emergency vehicle access and pre-emption for the Fire Department, protected pedestrian crossings at signalized locations and railroad pre-emption for the at-grade crossing of Route 20. The project is expected to go out to bid by the end of 2011 with construction starting either late in 2011 or during the spring of 2012.
2. Solid Waste Program: continue to work with the Recycling Committee to find ways to improve the program and to meet the needs of the community and work towards the goal of achieving financial self sufficiency.

Significant Budget Changes or Initiatives

There are no significant budget changes planned for the Planning Department or the Engineering Department in FY2012. FY2012 wage increases for non-union personnel are budgeted at 1%.

**PLANNING & ENGINEERING****Personnel Summary**

	FY 2009	FY 2010	FY 2011	FY 2012
Position	FTE	FTE	FTE	FTE
Town Planner	1	1	1	1
Town Engineer	1	1	1	1
Assistant Town Engineer	0	0	0	0
Administrative Assistant	1	1	1	1
Part-time Board Secretaries for				
Conservation Commission	.13	.13	.15	.15
Earth Removal	0.03	0.03	0.03	0.03
Zoning Board of Appeals	0.05	0.05	0.05	0.05
Total Full-time Equivalent	3.21	3.21	3.23	3.23

***Personnel Explanation:**

- Full Time Equivalents are based upon 40 hrs per wk (30hrs/40hrs = .75 FTE).
- The Town Planner and Town Engineer share one full-time Administrative Assistant. The salary is divided as follows: 5 hours per week for Conservation, 15 hours per week for Engineering and 20 hours per week for Planning. The Administrative Assistant also takes the minutes at the Planning Board meetings. The individual budgets reflect this division of salary.
- There are two part-time Board Secretaries that take minutes at the meetings of the Conservation Commission, Earth Removal Board, and Zoning Board of Appeals.
 - Conservation was budgeted at 5hrs/wk in FY10 and was increased to 6 hours per week in FY11, or 0.15 FTE (6hrs/40hrs = 0.15 FTE)
 - Earth Removal 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)
- The Assistant Town Engineer position remains vacant due to fiscal constraints. The position was previously dedicated at 20 hours per week for Conservation Commission work.



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 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.

	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
PLANNING DEPARTMENT						
Personnel Services						
51100 Town Planner Salary	71,352	76,097	78,412	81,469	37,964	82,284
51120 Administrative Assistant wages	22,429	23,447	24,419	25,150	11,720	25,365
51410 Longevity Pay	650	650	650	650	650	800
SUBTOTAL	94,430	100,193	103,481	107,269	50,334	108,449
Expenses						
52800 Contractual Services	0	200	0	200	0	200
53090 Advertising	2,705	685	1,441	1,560	131	1,560
53110 Printing	0	2,134	75	2,250	0	2,250
54290 Office Supplies	969	488	457	600	219	660
*56820 Central MA RPC Assessment	3,213	3,294	3,376	3,461	3,376	3,377
57110 Travel/Mileage	1,455	1,479	1,602	1,740	417	1,775
57310 Dues	515	170	450	375	450	400
57320 Subscriptions	723	113	542	655	85	665
57340 Meetings	1,313	471	755	2,100	60	2,100
SUBTOTAL	10,894	9,033	8,697	12,941	4,738	12,987
TOTAL: PLANNING DEPARTMENT	105,324	109,227	112,178	120,210	55,071	121,436

* 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.

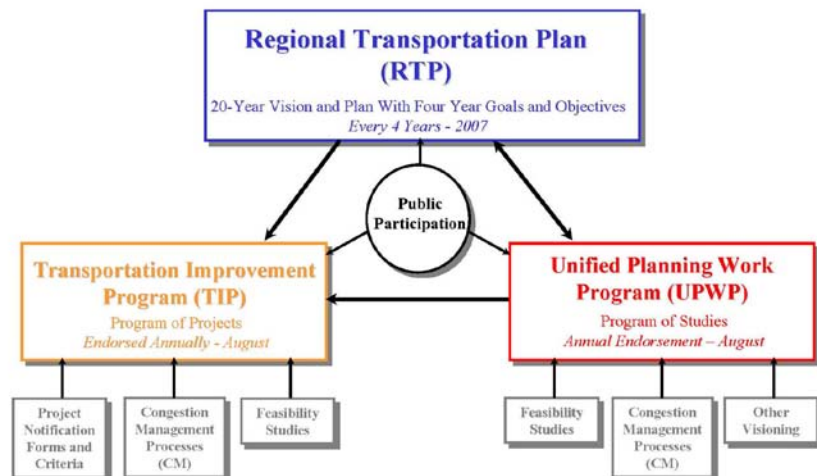
Central Massachusetts Metropolitan Planning Organization¹ (CMMPO)

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.

	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
ZONING BOARD OF APPEALS						
Personnel Services						
11140 Part-time Board Secretary wages	1,790	1,466	1,056	2,153	191	2,176
SUBTOTAL	1,790	1,466	1,056	2,153	191	2,176
Expenses						
53090 Advertising	1,743	870	1,926	2,200	393	2,200
53110 Printing	3	60	0	60	0	80
54290 Office Supplies	50	30	0	30	0	30
57310 Dues	60	59	0	60	0	60
57320 Subscriptions	0	0	0	0	0	0
57340 Meetings	300	290	0	300	0	300
SUBTOTAL	2,156	1,309	1,926	2,650	393	2,670
TOTAL: ZONING BOARD OF APPEALS	3,945	2,775	2,982	4,803	584	4,846



Engineering

The Town Engineer provides technical support to all Town Departments, Boards, and Committees as requested. The Town Engineer reviews a variety of projects for the Planning Board, Conservation Commission, Earth Removal Board, Groundwater Advisory Committee and Zoning Board of Appeals. The position is also responsible for oversight of the Town Pay-As-You-Throw solid waste program which is shown separately under the Solid Waste Enterprise Fund portion of this budget document. The Town Engineer works with various state agencies as a Town representative on local issues (e.g., Mass Highway, Central Mass Regional Planning Commission, MA Executive Office of Environmental Affairs, and US Department of Environmental Protection). The Town Engineer serves as the primary staff liaison to the Conservation Commission, Earth Removal Board, Groundwater Advisory Committee and the Recycling Committee.

	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
ENGINEERING						
Personnel Services						
51100 Town Engineer Salary	89,628	92,317	95,087	97,464	45,418	98,439
51120 Administrative Assistant wages	16,692	17,760	18,314	18,863	8,790	19,024
51410 Longevity Pay	200	350	350	350	350	550
SUBTOTAL	106,520	110,428	113,751	116,677	54,558	118,013
Expenses						
52800 Contractual Services	2,550	2,550	0	13,700	0	13,700
54290 Office Supplies	1,695	312	302	365	99	365
55980 Field Supplies	3	59	0	100	0	100
57110 Travel/Mileage	2,462	2,475	2,895	3,500	1,247	3,000
57310 Dues	221	166	231	360	176	360
57320 Subscriptions	0	0	96	150	0	150
57340 Meetings	250	210	60	1,200	725	600
SUBTOTAL	7,181	5,772	3,585	19,375	2,247	18,275
TOTAL: ENGINEERING	113,702	116,200	117,336	136,052	56,805	136,288



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. ²This is achieved through a permitting process designed to minimize the impact of activities on wetland values, 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.

	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
CONSERVATION COMMISSION						
Personnel Services						
51120 Administrative Assistant wages	5,564	5,803	6,105	6,288	2,930	6,342
51140 Part-time Board Secretary wages	4,760	5,408	5,839	6,983	2,832	7,084
SUBTOTAL	10,324	11,211	11,944	13,271	5,762	13,426
Expenses						
52800 Contractual Services	0	0	0	0	0	0
53090 Advertising	466	590	579	1,200	186	1,200
53110 Printing	0	0	0	400	0	400
54290 Office Supplies	0	16	13	450	12	100
55980 Field Supplies	56	0	0	100	0	100
57310 Dues	414	449	483	550	518	550
57340 Meetings	360	380	1,470	1,540	0	1,540
57840 Conserv. Property Maintenance	1,875	0	1,000	2,500	1,500	2,500
SUBTOTAL	3,171	1,435	3,545	6,740	2,216	6,390
TOTAL: CONSERVATION COMMISSION	13,495	12,646	15,489	20,011	7,977	19,816

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.



Earth Removal Board

The Earth Removal 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 Earth Removal 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 Earth Removal Board conducts hearings and issues permits for the removal of earth material from any land not in public use in accordance with Town Bylaws.

	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
EARTH REMOVAL BOARD						
Personnel Services						
51140 Part-time Board Secretary wages	1,873	1,456	1,445	1,476	667	1,495
SUBTOTAL	1,873	1,456	1,445	1,476	667	1,495
Expenses						
53090 Advertising	0	0	12	50	0	50
53110 Printing	0	0	0	50	0	0
57320 Subscriptions	0	0	0	0	0	100
SUBTOTAL	0	0	12	100	0	150
TOTAL: EARTH REMOVAL BOARD	1,873	1,456	1,457	1,576	667	1,645



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 and \$150,000 in April 2010 to NAHC, pursuant to the Community Preservation Act. The use of these funds is at the sole discretion of NAHC and does not require any further approvals or input from any Town Board or Committee.