

General Administration

Section 2



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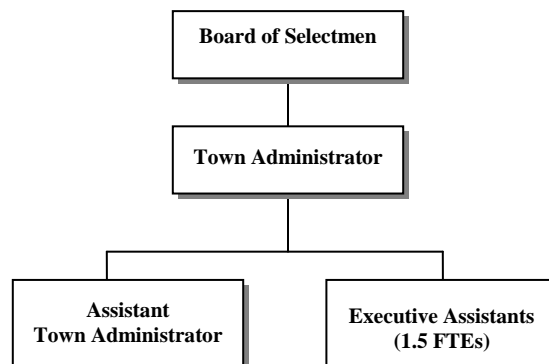


Executive Office Departmental Statement

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 FY2015 Initiatives and Accomplishments

1. GFOA Distinguished Budget Award: The Town received its fifth consecutive national budget award in FY2015 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 FY2015 Budget document was rated "proficient" in all four categories, as well as the fourteen mandatory criteria within those categories, to receive the award. The FY2015 Budget passed Town Meeting with the unanimous support of the Board of Selectmen, Appropriations Committee, Financial Planning Committee and the School Department.
2. Enhanced Financial Trend Monitoring Report: The Financial Trend Monitoring System (FTMS), as adapted from the system developed by the International City/County Management Association (ICMA), "identifies the factors that affect financial condition and arranges them in a rational order so that they can be more easily analyzed and measured." It is a management tool that pulls together the pertinent information from the Town's budgetary and financial reports, mixes it with the appropriate economic and demographic data, and creates a series of Town-specific financial indicators that, when plotted over a period of time, can be used to monitor changes in the Town's financial condition. The financial indicators include such things as revenue and expenditure trends, financial reserves, changes in the tax base, one-time revenue dependencies, debt, and external revenue dependencies. During FY2015 two new Capital Investment Indicators were developed which measure and track overall capital asset investments and investments in roadway infrastructure. 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 FY2014 with approximately \$3.9 million in Free Cash on June 30, 2014 and no material issues or deficiencies were noted in the annual audit.
4. Comprehensive Operational Reviews Conducted on Police & Fire Departments: 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 operational reviews of the Police and Fire Departments. The reviews have been ongoing during FY2015 and it is anticipated that final reports will be completed by the end of FY2015.
5. FY2015 Capital Budget Approved \$3,079,500 in Projects with no additional tax impact: The approved FY2015 Capital Budget totaled \$3,079,500, of which \$893,500 was funded with Free Cash, \$46,000 with Cable License Franchise Fees, and \$165,000 from Water & Sewer Enterprise Fund Free Cash. The funding approach eliminated any additional tax impact on residents and added no new debt service to the general fund budget. The only debt issued was \$1,975,000 for three Water & Sewer Enterprise Fund projects which were financed with debt that is paid for by user fees (not general fund tax dollars).



6. Lincoln Street Elementary School Renovation/Addition 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 is estimated to cost \$25.5 million, with MSBA providing a maximum grant of \$10.4 million. The Building Committee spent most of FY2015 working with the architect and project manager to fully develop the design and create construction bid documents. The project is 100% designed and the bid documents have been advertised with construction anticipated to begin in the spring of 2015.

7. Algonquin Regional High School MSBA Reimbursement: After years of discussing the disagreement regarding allocation of the Massachusetts School Building Authority (MSBA) reimbursement for the Algonquin Regional High School (ARHS) project, a systematic effort was coordinated to move the issue along. Following an unsuccessful compromise deal, the 2010 Annual Town Meeting approved funding to seek a declaratory judgment in order to bring the longstanding disagreement to a head. On December 26, 2014 a final Motion for Acceptance of Agreement for Judgement was recorded in Northborough's favor with no appeal option. The result is the repayment of approximately \$1.7 million to Northborough over the next eight years. The first payment of \$212,000 is due to be received in August of 2015.
8. Annual Town Report Third Place Award: On January 24, 2014, at the Award Ceremony of the Massachusetts Municipal Association's 2014 Annual Meeting and Trade Show, the MMA presented the Town of Northborough with a Third Place Award Certificate in Category 1 (population 12,500 and up) of the MMA's Annual Town Report Contest. Town Reports serve to communicate important information to town residents. It is used as an effective and informative tool in promoting an understanding of local government.

MMA judging criteria for the annual town-report contest include cover design and layout; logical arrangement of material; basic information, such as Town Meeting warrants and results and reports from boards and commissions; summaries of the town's achievements and evidence of planning for the future; broad reader appeal with concise yet comprehensive information; and graphic presentation, which enhances a citizen's understanding of town government. The FY2015 award represents the third time in the last four years that Northborough placed as one of the top three communities in this state-wide competition.

**Executive Office FY2016 Goals and Initiatives**

1. GFOA Distinguished Budget Award Program: Continue to refine the Town's Award winning budget for the FY2016 submission to the Government Finance Officers Association (GFOA) Distinguished Budget Award Program. FY2016 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 priorities take shape.
2. Lincoln Street Renovation/Addition Project: As discussed under FY2015 accomplishments, the Lincoln Street Elementary School renovation/addition building project will begin construction in the spring of 2015 and it is anticipated that coordination and oversight of the project will continue to consume considerable staff resources throughout FY2016.
3. Staffing Study and Operational Reviews: As the Police and Fire Department operational reviews get completed during the close of FY2015, staff will continue to coordinate with the Board of Selectmen's Ad Hoc Staffing Committee and its Consultant to assess future staffing and facility needs. It is anticipated that recommendations will be coming forward during FY2016 for consideration in the FY2017 budget process.
4. All Collective Bargaining Agreements to be Negotiated: FY2016 is the last year of the previously negotiated collective bargaining agreements for Police Patrol Officers (2%), Police Sergeants (2%), Fire (2%) and the Northborough Municipal Employees Association (2%). A significant amount of time during FY2016 will be devoted to negotiating fair and sustainable future increases for personnel in FY2017-FY2019, including possible modifications to health insurance plans.
5. 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 the \$30 million expansion and upgrades to the plant. A major initiative during FY2016 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 of 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.



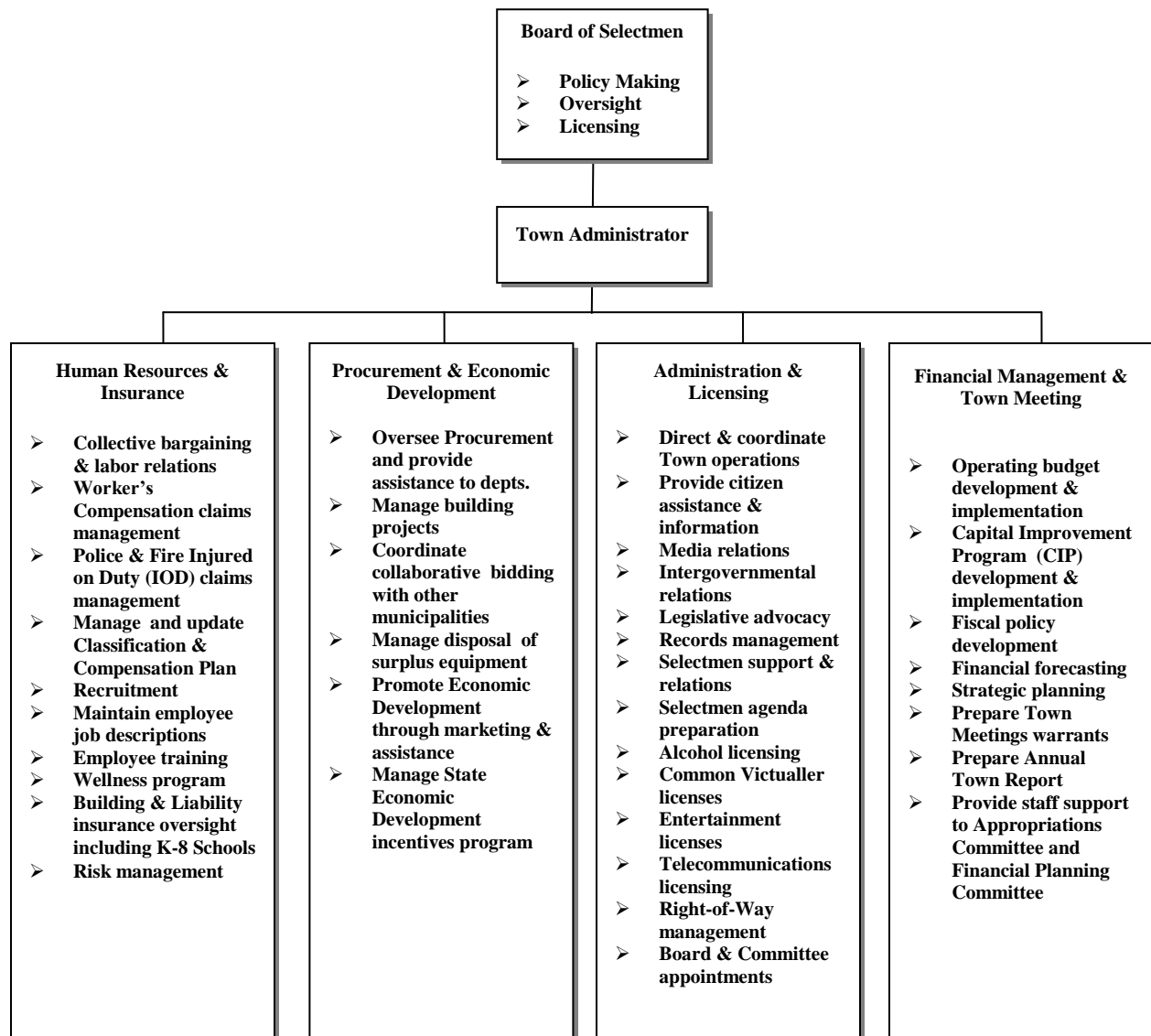
6. Infrastructure Improvements: In addition to the Lincoln Street School Building Project, the Town will begin implementing the newly created Pavement Management Plan using the enhanced funding approved at both the state and local level; move forward with the replacement of the Otis Street bridge/culvert; rebuild the Hudson Street pump station, which handles 98% of the Town's sewer flow; and move forward with the design of the Church Street intersection and bridge/culvert replacement. These projects as well as many smaller capital improvements scheduled throughout FY2016 will continue to add to the quality and economic vitality of the Northborough community.

Significant Budget Changes or Initiatives

There are no significant budget changes for the Executive Office in FY2016. The proposed budget increase of \$10,282, or 2.8%, is primarily due to general wage increases for non-union personnel. The FY2015 reduction in the part-time Executive Assistant's hours from 30 to 20 hours per week will continue into FY2016.



Executive Office Programs and Services



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

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Position	FTE	FTE	FTE	FTE	FTE
Town Administrator	1	1	1	1	1
Assistant Town Administrator	1	1	1	1	1
*Executive Assistants	1.75	1.75	1.75	1.5	1.5
Total Full-time Equivalent	3.75	3.75	3.75	3.50	3.50

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

- In FY2015 the part-time Executive Assistant position was reduced from 30 to 20 hours per week. The position is now full-time, but shared 20 hours per week in the Town Clerk's Office and 20 hours per week in the Town Administrator's Office.

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Executive Office



	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
BOARD OF SELECTMEN						
Personnel Services						
51110 Selectmen Stipends	5,356	5,356	5,356	5,356	2,678	5,356
51120 Executive Assistant	57,900	58,344	32,768	61,016	30,114	62,377
51220 Part-Time Executive Assistant	43,460	43,758	29,983	30,508	14,940	31,189
51410 Longevity Pay	700	1,000	650	650	650	650
SUBTOTAL	107,416	108,458	68,757	97,530	48,382	99,572
Expenses						
52850 Annual Independent Audit	24,040	24,655	21,578	22,009	22,009	22,449
53090 Advertising	65	131	44	850	0	850
56930 Town Meeting Expenses	170	170	0	500	0	500
57320 Subscriptions	190	425	425	600	425	600
57330 Memberships	2,305	2,289	2,516	2,515	0	2,515
57340 Meetings	263	292	0	1,250	0	1,250
57810 Unclassified	202	421	107	1,000	247	1,000
SUBTOTAL	27,235	28,384	24,669	28,724	22,681	29,164
TOTAL: SELECTMEN	134,651	136,841	93,426	126,254	71,063	128,736



Executive Office

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	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
TOWN ADMINISTRATOR						
Personnel Services						
51100 Town Administrator	123,849	127,582	132,728	138,111	67,488	142,267
51120 Assistant Town Administrator	71,384	75,676	79,491	83,533	40,419	86,875
51410 Longevity Pay	200	200	350	550	550	550
SUBTOTAL	195,433	203,458	212,568	222,194	108,457	229,692
Expenses						
53110 Printing	0	0	0	1,600	0	1,600
54290 Office Supplies	31	0	0	1,200	0	1,200
57110 Travel/Mileage	3,600	3,600	3,836	3,890	1,935	3,967
57310 Dues	1,398	1,445	1,312	1,525	2,697	1,550
57320 Subscriptions	345	691	637	700	642	700
57340 Meetings	3,040	5,617	3,333	3,500	1,015	3,500
SUBTOTAL	8,413	11,353	9,119	12,415	6,289	12,517
TOTAL: TOWN ADMINISTRATOR	203,846	214,811	221,687	234,609	114,746	242,209

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Executive Office



	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
ECONOMIC DEVELOPMENT						
Expenses						
54290 Office Supplies	53	0	5	200	0	200
57110 Travel/Mileage	0	0	0	235	0	235
57310 Dues	335	0	0	275	0	340
57320 Subscriptions	0	0	0	50	0	50
57340 Meetings	0	422	340	540	0	475
SUBTOTAL	388	422	345	1,300	0	1,300
TOTAL: ECONOMIC DEVELOPMENT	388	422	345	1,300	0	1,300

ANNUAL TOWN REPORTS

Expenses						
52800 Contractual Services	1,400	1,400	1,716	1,800	0	1,800
53110 Printing	2,984	1,763	2,709	2,700	0	2,900
SUBTOTAL	4,384	3,163	4,425	4,500	0	4,700
TOTAL: ANNUAL TOWN REPORTS	4,384	3,163	4,425	4,500	0	4,700



Public Buildings

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Public Buildings Departmental Statement

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

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

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 2012 FTE	FY 2013 FTE	FY 2014 FTE	FY 2015 FTE	FY 2016 FTE
Custodian	.5	.5	.5	.5	.5
Total Full-time Equivalent	.5	.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



	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
PUBLIC BUILDINGS						
Personnel Services						
51100 Full-time Salaries	0	0	0	0	0	0
51300 Overtime	0	0	0	5,020	0	5,332
51410 Longevity	0	0	100	200	100	100
51970 Part-time Custodian	20,180	20,710	22,814	22,534	11,011	23,277
SUBTOTAL	20,180	20,710	22,914	27,754	11,111	28,709
Expenses						
52110 Utilities Town Office Building	36,865	38,565	41,975	56,990	10,668	56,990
52460 Office Machine Maintenance	12,663	10,328	13,384	15,000	4,049	15,000
52800 Contractual Services	0	238	400	3,000	0	3,000
53410 Telephone	25,794	27,105	25,875	30,000	10,477	30,000
53420 Postage	34,061	25,028	29,499	35,000	9,610	35,000
54290 Office Supplies	5,486	5,772	5,386	9,000	2,343	9,000
54490 Repairs and Maintenance	19,183	29,184	32,116	40,000	14,223	80,000
54590 Supplies	12,091	11,736	13,366	11,000	4,104	11,000
54820 Gasoline	160,439	153,974	157,042	170,000	26,327	170,000
58700 Water Charges	10,130	7,218	9,233	16,500	6,265	16,500
58705 Sewer Charges	2,376	2,262	2,741	3,300	1,585	3,300
58708 Solid Waste Charges	30,327	30,615	20,777	31,378	6,250	31,000
SUBTOTAL	349,416	342,024	351,793	421,168	95,902	460,790
TOTAL: PUBLIC BUILDINGS	369,596	362,734	374,708	448,922	107,013	489,499

Significant Budget Changes or Initiatives

The Public Building Account is up \$40,577, or 9% from the previous year in anticipation of several relatively minor building repair and maintenance projects that do not meet the minimum \$25,000 threshold for inclusion in the Capital Improvement Plan. The budget includes a 2% wage increase for the custodian and \$5,000 in overtime to allow for special maintenance projects during the year.



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 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.

Assessing Division

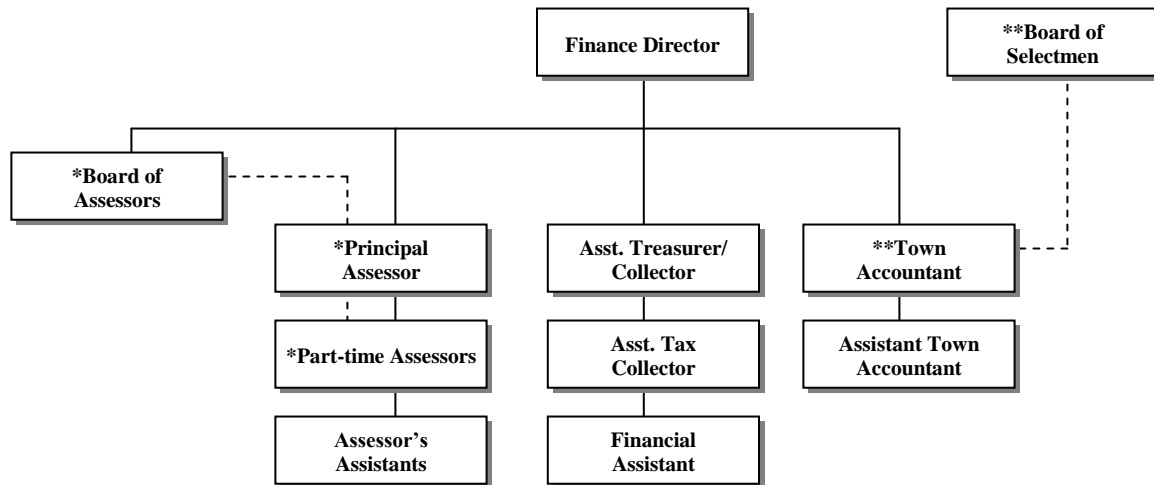
The primary role of the Assessor's Division, under the direction of the Board of Assessors, is the valuation of all real and personal property in the Town. The State Department of Revenue (DOR) requires that all property be valued at full and fair cash value which ensures that all property owners pay 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 FY2015 Initiatives and Accomplishments

Treasurer/Collector Division:

1. Established an investment agreement with initial funding in the amount of \$500,000 for OPEB Liability in order to establish an irrevocable trust fund invested with the State Retiree Benefits Trust Fund.
2. The 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 FY2015.
3. Continued to refine five-year revenue and expense projections for the Financial Trend Monitoring Report update.
4. Actively pursued the real estate tax collection of several significant properties in tax title.

Assessing Division:

1. Identified approximately \$38 Million in New Growth value resulting in over \$629,000 of new tax revenue.
2. Successful completion of FY2015 Interim Certification in compliance with Massachusetts Department of Revenue guidelines.
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 FY2014 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 FY2014.
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. Achieved compliance with Government Account Standards Boards (GASB) Statement 45, Statement 54 and Statement 63 in the FY2014 financial statements.

**Finance FY2016 Goals and Initiatives**

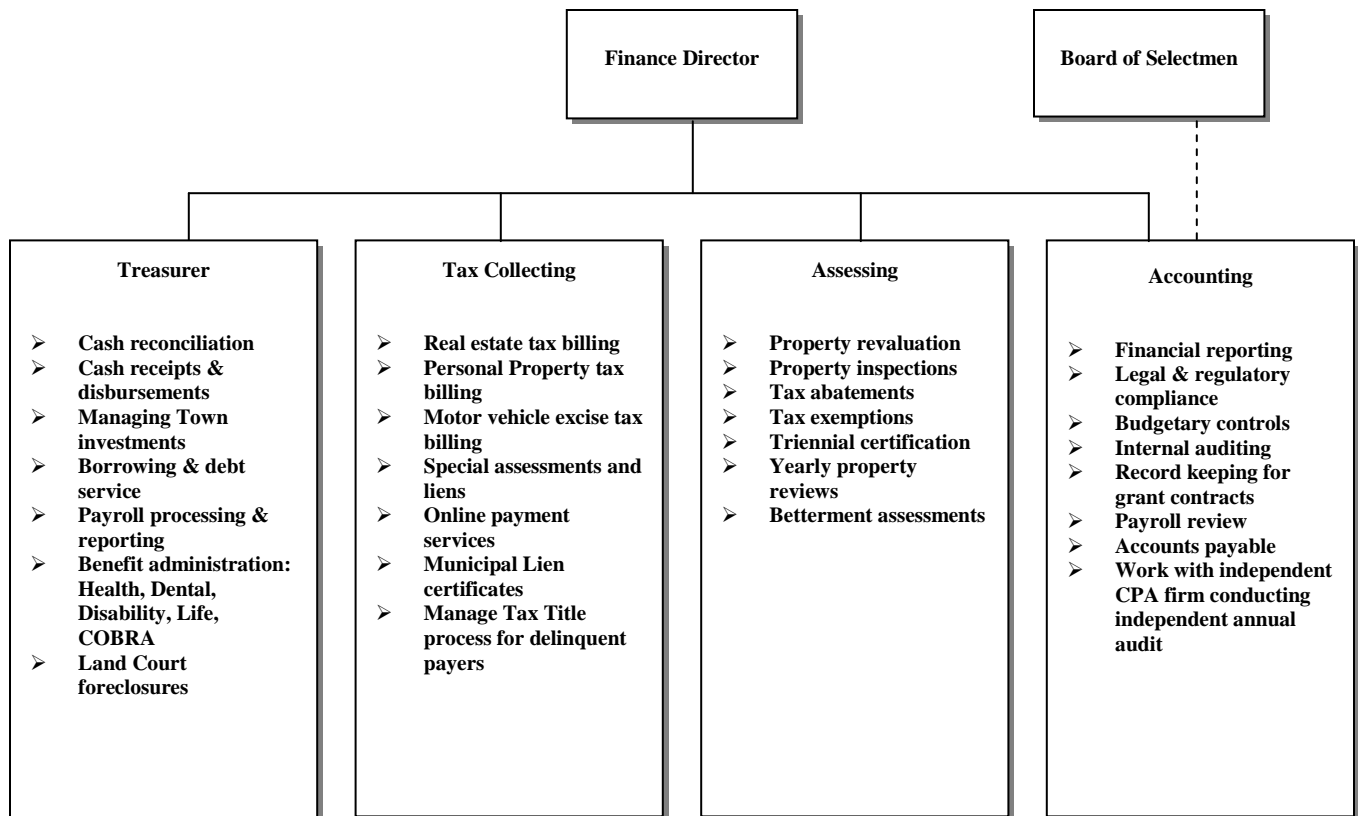
1. Continue progress towards complete integration of the Town financial offices with improved communication, cross training and sharing of resources.
2. Continue to work to improve our budget document for the Government Finance Officers Association Distinguished Budget Award which requires the Town to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

Overall, the Finance Department’s FY2016 budget decreases \$10,217 or 1.34% primarily due to completion of the conversion of the Assessor’s revaluation software in FY2015. During FY2015 the Assessing Division began the work required for the triennial recertification which will take place in FY2016. Beyond the reductions to the FY2016 Assessing Division Budget, there are no significant changes in the Finance Department except the 2% wage increase for union and non-union employees.



Financial Offices Programs and Subprograms



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

Position	FY 2012 FTE	FY 2013 FTE	FY 2014 FTE	FY 2015 FTE	FY 2016 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	.85	.85	.88	1	1
Total Full-time Equivalents	9.35	9.35	9.38	9.5	9.5

*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. Previously, the Assistant Town Accountant position was also 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 in FY2016. 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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		FY2012	FY2013	FY2014	FY2015	FY2015	FY2016
		ACTUAL	ACTUAL	ACTUAL	BUDGET	SIX MONTHS	PROPOSED
TREASURER/COLLECTOR							
Personnel Services							
51100	Finance Director Salary	93,753	96,580	100,475	104,550	51,089	107,696
51120	Treasurer Office Staff Salaries	155,257	158,498	167,051	171,423	82,684	173,572
51410	Longevity Pay	1,400	1,400	1,550	1,700	1,850	2,000
51970	Treasurer's Stipend	1,000	1,000	1,000	1,000	1,000	1,000
	SUBTOTAL	251,410	257,478	270,076	278,673	136,622	284,268
Expenses							
52800	Contractual Services	1,103	1,109	1,462	1,500	543	1,500
53040	Computer Services	5,706	6,446	6,131	6,429	2,979	6,689
53090	Advertising	656	929	351	1,000	316	1,000
53110	Printing	5,155	5,540	5,040	6,723	379	6,723
53160	Banking Services	1,244	1,997	1,717	1,900	165	4,900
54290	Office Supplies	1,297	699	1,113	675	174	675
57110	Travel/Mileage	467	399	578	758	64	758
57310	Dues	335	475	375	475	390	475
57340	Meetings	637	683	781	990	115	990
57810	Unclassified	1,673	1,372	1,737	1,840	1,145	1,840
	SUBTOTAL	18,272	19,648	19,284	22,290	6,271	25,550
TOTAL: TREASURER/COLLECTOR		269,682	277,126	289,359	300,963	142,893	309,818

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Finance Department



		FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGET	FY2015 SIX MONTHS	FY2016 PROPOSED
ASSESSOR							
Personnel Services							
51100	Principal Assessor Salary	86,754	96,674	85,289	89,614	43,790	92,310
51120	Assessor Asst. Salaries	88,152	90,598	93,282	98,131	42,246	106,127
51130	PT Assessors Salaries	22,403	20,581	22,268	34,406	12,199	35,444
51410	Longevity	1,000	200	200	200	550	550
	SUBTOTAL	198,310	208,053	201,039	222,351	98,786	234,431
Expenses							
52800	Contractual Services	2,026	42,252	46,942	87,950	2,220	52,325
53090	Advertising	68	49	44	150	44	150
53110	Printing	365	741	615	450	41	450
54290	Office Supplies	19	20	22	200	60	200
57110	Travel/Mileage	1,198	1,193	1,202	2,600	366	2,600
57310	Dues	444	469	254	444	375	444
57320	Subscriptions	829	1,115	1,177	1,185	1,053	1,250
57340	Meetings	521	1,257	1,106	1,500	465	1,600
	SUBTOTAL	5,471	47,096	51,361	94,479	4,624	59,019
TOTAL: ASSESSOR		203,781	255,149	252,400	316,830	103,409	293,450



Finance Department

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FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGET	FY2015 SIX MONTHS	FY2016 PROPOSED
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ACCOUNTING

Personnel Services

51100	Accountant Salary	86,755	87,622	89,374	91,162	44,992	92,986
51120	Asst. Accountant Salary	42,799	43,975	40,073	48,477	19,522	51,311
51410	Longevity	200	350	350	550	200	200
SUBTOTAL		129,753	131,948	129,798	140,189	64,714	144,497

Expenses

52800	Contractual Services	834	834	834	1,000	834	1,000
53110	Printing	57	97	114	450	118	450
54290	Office Supplies	162	131	264	200	0	200
57310	Dues	125	125	200	185	125	185
57320	Subscriptions	167	0	0	125	0	125
57340	Meetings	1,661	1,904	1,010	3,000	147	3,000
SUBTOTAL		3,006	3,091	2,422	4,960	1,223	4,960

TOTAL: ACCOUNTING

132,759	135,038	132,220	145,149	65,937	149,457
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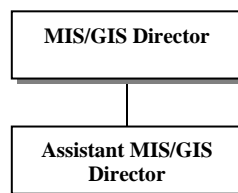
Management Information Systems (MIS) & Geographic Information Systems (GIS) Departmental Statement

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 FY2015 Initiatives and Accomplishments

1. Implementation of the Town's new permitting system started in FY15. The new system will improve and modernize the permitting process through better use of technology. The ability to submit and check the status of permits online is highly anticipated.
2. A new fiber plant was installed along Main Street, replacing the leased I-Net from Charter Communications. Core network infrastructure linking the Police Department, Town Hall, Library and Fire Department was put in place, updating equipment installed in 1999. This project was approved at the 2014 Annual Town Meeting and completed in the fall.
3. Nearly all servers throughout the Town were virtualized during FY15. This project takes advantage of the improved bandwidth made possible by the new fiber network. Virtual servers function as separate, distinct servers but are housed in and share the memory, processors and storage of a single physical server. This is a more cost-effective approach to deploying new servers and provides better reliability and disaster recovery.
4. PCs running retired version of Windows and Office were replaced during FY15. Retired databases and email applications running on older servers were also replaced.

MIS/GIS FY2016 Goals and Initiatives

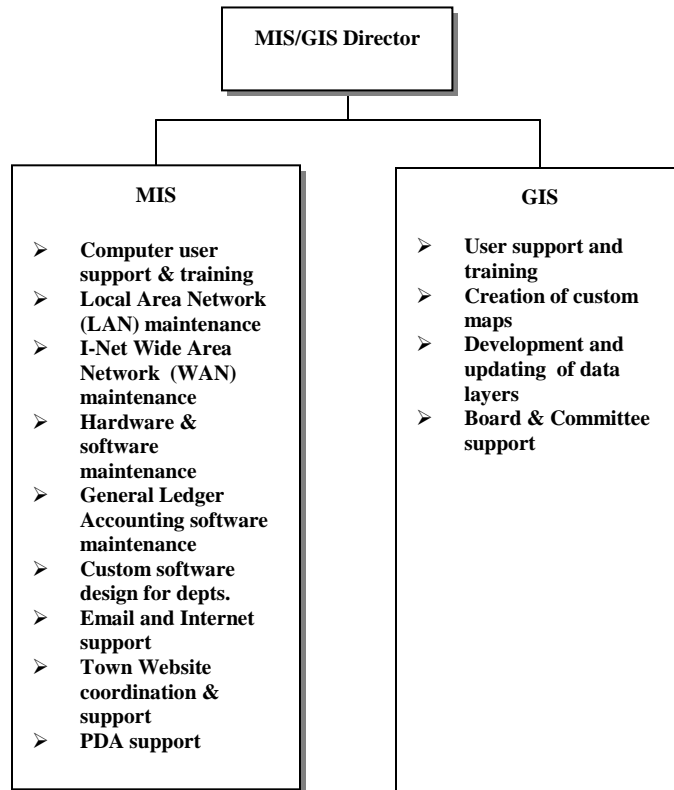
1. Phase 2 of the Town's new permitting system is scheduled for implementation in FY16. Phase 1 included the Board of Health, Building Department, DPW, Town Clerk and Selectman's Office. Phase 2 consists adds the Planning Board, Zoning Board of Appeals and Conservation Commission.
2. Phases 5 and 6 of the Town's Technology Plan are budgeted in FY16. Phase 5 adds internet redundancy for the Fire and Police Departments and Phase 6 adds wide-area-network (WAN) redundancy utilizing towers at both locations for point-to-point wireless access. These are the final phases of the network infrastructure improvements recommended in the Technology Plan.

Significant Budget Changes or Initiatives

The MIS/GIS budget is decreasing by \$70,699 or 14.17%. Factors contributing to the reduction include termination of the dark fiber lease with Charter Communications and cost savings attributed to the virtualization and PC replacement efforts in FY2015.



MIS/GIS Programs and Services



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

Position	FY 2012 FTE	FY 2013 FTE	FY 2014 FTE	FY 2015 FTE	FY 2016 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 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 FY2016 salary is allocated as follows: \$72,986 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



	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
MIS/GIS DEPARTMENT						
Personnel Services						
51110 MIS/GIS Director Salary (GF)	66,755	67,622	69,374	71,162	24,992	72,986
51120 Asst. MIS/GIS Director Salary	78,365	79,149	80,732	82,347	40,641	83,994
51410 Longevity Pay	700	700	850	850	850	1,000
SUBTOTAL	145,819	147,471	150,956	154,359	66,484	157,980
Expenses						
52800 Contractual Services	3,500	1,763	4,475	50,000	870	50,000
53040 Computer Services	33,641	32,662	34,985	38,990	22,486	32,730
53190 Training	4,528	0	1,250	9,275	0	9,150
53720 Computer Maintenance	51,177	51,056	39,251	84,191	44,021	92,868
54290 Office Supplies	14,079	16,157	15,548	16,644	5,070	15,924
57110 Travel/Mileage	0	0	78	514	0	526
57310 Dues	100	100	0	200	0	200
57320 Subscriptions	20	100	24	250	100	250
57340 Meetings	0	0	0	3,555	199	3,563
58690 New Equipment	18,194	37,428	9,076	140,985	35,762	65,073
SUBTOTAL	125,239	139,266	104,687	344,604	108,508	270,284
TOTAL: MIS/GIS	271,059	286,736	255,644	498,963	174,992	428,264

* The FY2016 salary total is \$92,986 (\$72,986 in the General Fund Budget, \$12,000 in the Water Enterprise Fund Budget and \$8,000 in the Sewer Enterprise Fund Budget).

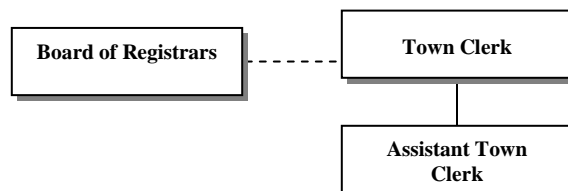


Town Clerk's Office Departmental Statement

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 FY2015 Initiatives and Accomplishments**

1. Successfully managed 2014 Mid-Term State Elections and 2015 Town Election.
2. 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.
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. Contribute and manage Town News on the Town's website.
4. Distribute and track Conflict of Interest/Ethics training documentation for all employees and Town Officials as required.

Town Clerk's FY2016 Goals and Initiatives

1. Purchase new optical scan voting equipment.
2. Transition all voting precincts to one central location.
3. 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 residents to use a credit card in the office when paying for a dog license or vital record. During the coming year additional items will be added that can be purchased online or at the counter by using a credit card or electronic check.
4. Continue the next phase of historic record preservation utilizing funding requested from the Community Preservation Committee. Complete the purchase and installation of shelving for improved storage of historic records.

Significant Budget Changes or Initiatives

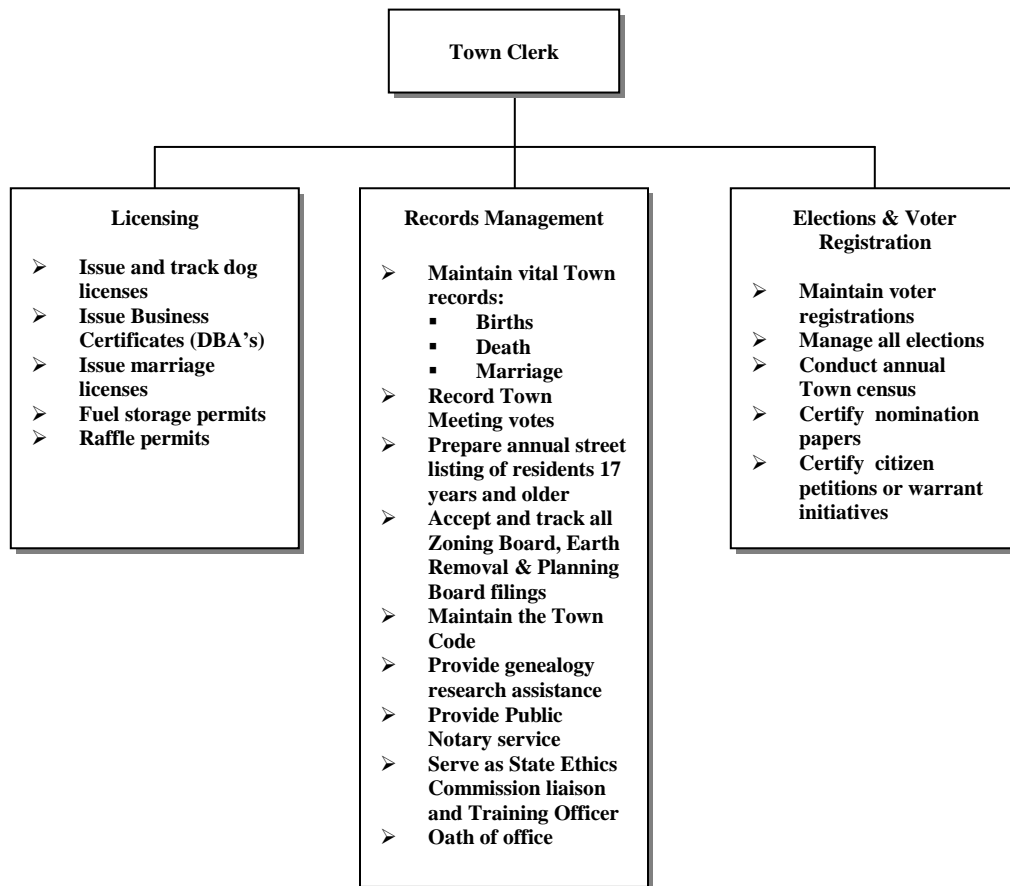
The combined FY2016 Town Clerk/Elections budget is a decrease of \$5,337, or 3.15%. The Town Clerk budget is up \$3,430, or 2.64% due to general wage increases for union and non-union employees; however, the elections budget is down \$8,767, or 21.92% due to there being only two elections during FY2016 instead of three that were held in FY2015.

The FY2016 scheduled elections are as follows:

- Presidential Primary Election March 1, 2016
- Annual Town Election May 9, 2016



Town Clerk's Programs and Services



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

Position	FY 2012 FTE	FY 2013 FTE	FY 2014 FTE	FY 2016 FTE	FY 2016 FTE
Town Clerk	1	1	1	1	1
* Assistant Town Clerk	1	1	1	.98	.98
Total Full-time Equivalent	2	2	2	1.98	1.98

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

- The Assistant Town Clerk position is filled by one part-time employee working 19 hours per week and another employee who splits their time 20 hours per week in the Town Administrator's Office and 20 hours per week in the Town Clerk's Office. The 19 hour per week employee is budgeted 14 hours per week under the Town Clerk and 5 hours per week under Census Worker in the elections budget.
- In addition to the 1.98 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 must be appointed annually by the Board of Selectmen.



Town Clerk's Office

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	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
TOWN CLERK'S OFFICE						
Personnel Services						
51110 Town Clerk Salary	70,556	72,683	75,614	78,682	38,448	81,049
51120 Assistant Town Clerk Salary	45,992	37,562	42,075	45,554	23,376	46,667
51410 Longevity Pay	1,000	1,150	800	800	800	800
51970 Stipend	1,000	1,000	1,000	1,000	1,000	1,000
SUBTOTAL	118,548	112,395	119,489	126,036	63,624	129,516
Expenses						
52800 Contractual Services	400	0	900	1,000	0	1,000
53190 Training	1,050	850	0	900	900	900
57110 Travel/Mileage	568	484	513	450	321	400
57310 Dues	285	295	295	295	125	295
57340 Meetings	773	1,169	1,091	1,000	571	1,000
SUBTOTAL	3,076	2,798	2,799	3,645	1,917	3,595
TOTAL: TOWN CLERK	121,624	115,193	122,287	129,681	65,541	133,111

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Town Clerk's Office



	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
ELECTIONS/VOTER REGISTRATION						
Personnel Services						
51240 Registrars	1,250	1,100	1,100	1,250	1,197	1,250
51250 Census Workers	6,570	6,110	6,620	5,301	2,968	5,528
51260 Town Election Workers	5,528	16,148	4,103	16,242	7,182	10,828
51270 Town Meeting Workers	0	832	1,252	512	258	512
SUBTOTAL	13,348	24,190	13,074	23,305	11,605	18,118
Expenses						
52720 Film Storage	198	218	231	235	234	255
52800 Contractual Services	4,079	7,641	4,639	9,250	3,922	6,500
53110 Printing	1,421	1,442	1,451	1,600	0	1,600
54290 Office Supplies	205	377	39	975	26	650
55820 Street Listing	927	0	1,118	750	0	650
55830 Census	1,052	807	1,506	1,250	0	1,500
55840 Election Expenses	1,271	4,889	595	1,800	1,336	1,200
57110 Travel/Mileage	204	275	91	150	51	75
57340 Meetings	608	280	601	675	255	675
58690 New Equipment	0	0	0	0	0	0
SUBTOTAL	9,964	15,928	10,272	16,685	5,823	13,105
TOTAL: ELECTIONS/VOTER REG	23,312	40,118	23,346	39,990	17,428	31,223



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.

		FY2012	FY2013	FY2014	FY2015	FY2015	FY2016
		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.

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
APPROPRIATIONS						
Expenses						
53110 Printing	0	0	0	900	0	900
57310 Dues	0	0	0	240	204	240
57340 Meetings	340	348	308	555	0	555
57810 Unclassified	0	0	0	0	0	0
SUBTOTAL	340	348	308	1,695	204	1,695
TOTAL: APPROPRIATIONS	340	348	308	1,695	204	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.

		FY2012	FY2013	FY2014	FY2015	FY2015	FY2016
		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 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.

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
PERSONNEL BOARD						
Expenses						
51980 Compensation Adjustments	0	0	0	66,968	0	180,000
52800 Contractual Services	0	0	3,319	0	692	0
53090 Advertising	3,090	3,770	2,145	1,000	0	1,000
53170 Drug & Alcohol Testing	1,870	2,304	1,672	2,000	0	2,000
53190 Training	1,772	1,374	250	1,000	250	1,000
57310 Dues	325	250	0	250	40	250
57320 Subscriptions	0	0	50	0	0	0
57340 Meetings	170	109	0	700	0	700
SUBTOTAL	7,228	7,808	7,436	71,918	982	184,950
TOTAL: PERSONNEL BOARD	7,228	7,808	7,436	71,918	982	184,950



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.

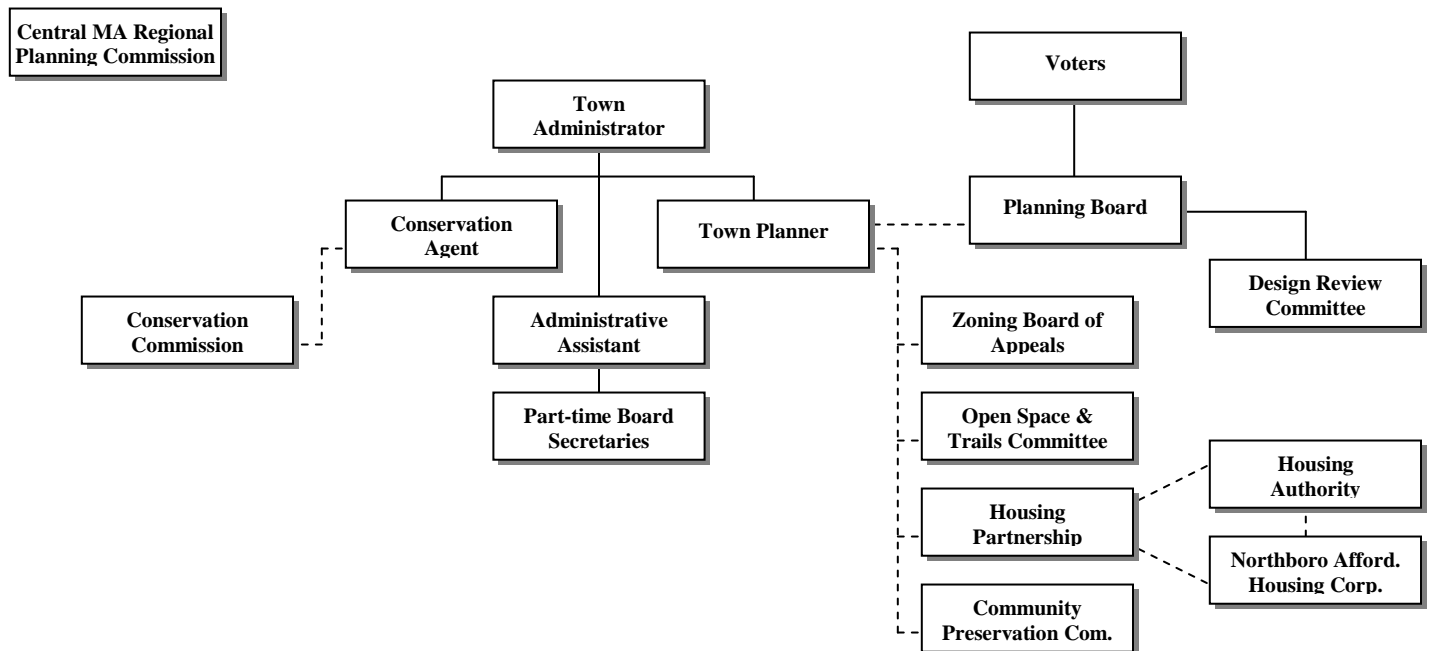
		FY2012	FY2013	FY2014	FY2015	FY2015	FY2016
		ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
TOWN COUNSEL							
Expenses							
53020	Legal Services	70,599	35,883	12,054	85,000	7,683	85,000
	SUBTOTAL	70,599	35,883	12,054	85,000	7,683	85,000
TOTAL:	TOWN COUNSEL	70,599	35,883	12,054	85,000	7,683	85,000



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 FY2015 Initiatives and Accomplishments

Planning:

- The Town Planner and Health Agent continue to work collaboratively to implement Building a Healthy Northborough. This program has now been combined with MetroWest Moves, a similar organization created in Hudson, Framingham and Marlborough. Additional Mass In Motion grant funds were awarded to continue these efforts.
- The Planning Depart participated in a three town regional effort with assistance from the Central MA Regional Planning Commission to explore the creation of multi-use transportation path utilizing the former Boston Worcester Air Line Trail. Goal is to provide a paved commuting route for bikers and walkers linking Worcester with Framingham. Easement research has begun in Northborough.
- The Planning Department participated in a four town regional effort to promote economic development through the outdoor amenities available to employers and employees of the region. With the assistance of state grant funds, the Central MA Regional Planning Commission and the Metropolitan Area Planning Council are directing this effort with the communities of Northborough, Marlborough, Southborough, and Westborough.

Conservation:

- The Conservation Agent working with the Conservation Commission awarded a contract to Aquatic Control Technologies of Sutton MA for an Herbicide Treatment at Bartlett Pond to control nuisance vegetation as part of the a plan to promote continued recreational use of Bartlett Pond.

Planning & Conservation FY2016 Goals and Initiatives

- Work with Open Space Committee to implement Open Space and Recreation Plan Action Plan items. Develop outreach campaign for landowners whose land meets criteria for protection in accordance with the Open Space and Recreation Plan.
- Begin Master Plan process by developing RFP and establishing a Master Plan Committee.
- Update Planning Board and Zoning Board of Appeals submittal forms with the goal of offering electronic application submission.
- Prepare Planning Board, Zoning Board of Appeals, and Conservation Commission files for electronic conversion.
- Explore public access options utilizing the MWRA aqueduct bridge to connect northern and southern walking trails.
- Work with DPW, Planning Board and Zoning Board of Appeals to establish a sidewalk development policy and seek initial funding at 2016 Annual Town Meeting.

**Significant Budget Changes or Initiatives**

Overall, the various Planning and Conservation budgets are up \$3,429, or 1.62%. The FY2016 budget increase reflects general wage increases of 2% for both union and non-union personnel, which were offset by the transition of a new part-time Conservation Agent who came in at a lower wage rate than the previous employee. Beginning in FY2016 a part-time Board Secretary was added at 8hrs per month to free up the Administrative Assistant from taking the minutes at the Planning Board meetings.



PLANNING & CONSERVATION

Personnel Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Position	FTE	FTE	FTE	FTE	FTE
Town Planner	1	1	1	1	1
Town Engineer (moved to DPW)	1	1	1	0	0
Part-time Conservation Agent	0	.5	.5	.5	.5
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	0	0.05
Total Full-time Equivalent	3.23	3.73	3.73	2.73	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 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 Conservation Commission, Earthwork 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). 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 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. During FY2013 a Part-time Conservation Agent was added in order to free up engineering resources for DPW project support.
- 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.

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
PLANNING DEPARTMENT						
Personnel Services						
51100 Town Planner Salary	83,104	85,610	88,775	91,162	44,992	92,986
51120 Administrative Assistant wages	25,619	26,272	27,113	48,467	23,920	49,555
51140 Part-time Board Secretary wages	0	0	0	0	0	2,331
51410 Longevity Pay	800	1,000	1,000	1,000	1,000	1,000
SUBTOTAL	109,523	112,882	116,888	140,629	69,913	145,872
Expenses						
52800 Contractual Services	0	0	0	1,000	0	1,000
53090 Advertising	382	798	1,852	1,560	173	1,560
53110 Printing	0	707	1,247	2,250	0	2,250
54290 Office Supplies	1,413	3,055	944	460	368	560
*56820 Central MA RPC Assessment	3,376	3,410	3,495	3,583	0	3,673
57110 Travel/Mileage	1,873	1,588	1,918	2,016	978	2,184
57310 Dues	460	470	480	400	415	400
57320 Subscriptions	365	384	280	690	290	690
57340 Meetings	549	3,262	657	3,100	578	3,100
SUBTOTAL	8,419	13,674	10,872	15,059	2,802	15,417
TOTAL: PLANNING DEPARTMENT	117,942	126,556	127,760	155,688	72,715	161,289

* 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.

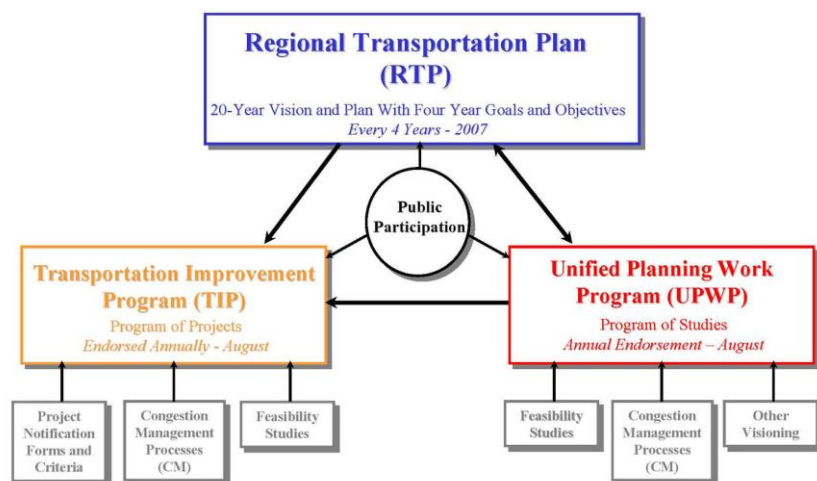
Central Massachusetts Metropolitan Planning Organization¹ (CMMPO)

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.

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
ZONING BOARD OF APPEALS						
Personnel Services						
51140 Part-time Board Secretary wages	1,360	755	957	2,286	500	2,331
SUBTOTAL	1,360	755	957	2,286	500	2,331
Expenses						
53090 Advertising	760	1,768	1,663	2,200	453	2,200
53110 Printing	110	0	70	80	0	80
54290 Office Supplies	30	440	16	30	16	30
57310 Dues	0	70	71	70	0	70
57320 Subscriptions	0	0	0	0	0	0
57340 Meetings	0	271	300	300	0	300
SUBTOTAL	900	2,549	2,119	2,680	469	2,680
TOTAL: ZONING BOARD OF APPEALS	2,260	3,304	3,076	4,966	969	5,011



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.

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
CONSERVATION COMMISSION						
Personnel Services						
51120 Administrative Assistant wages	6,405	6,569	6,778	6,924	3,417	7,080
51220 Part-time Conservation Agent	0	6,647	6,699	26,351	810	25,388
51140 Part-time Board Secretary wages	7,076	16,150	25,543	7,166	11,201	7,634
SUBTOTAL	13,480	29,366	39,020	40,441	15,428	40,102
Expenses						
52800 Contractual Services	0	0	0	0	0	0
53090 Advertising	688	508	591	1,200	224	1,200
53110 Printing	0	0	0	400	0	400
54290 Office Supplies	50	130	39	3,100	208	150
55980 Field Supplies	54	0	0	100	30	250
57110 Travel/Mileage	0	0	462	600	0	806
57310 Dues	533	549	660	585	693	835
57340 Meetings	370	345	345	1,540	0	1,975
57840 Consv. Property Maintenance	0	0	1,097	1,500	0	1,500
SUBTOTAL	1,695	1,532	3,194	9,025	1,155	7,116
TOTAL: CONSERVATION COMMISSION	15,175	30,898	42,214	49,466	16,583	47,218

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.

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
EARTHWORK BOARD						
Personnel Services						
51140 Part-time Board Secretary wages	1,479	1,504	1,435	1,572	119	1,603
SUBTOTAL	1,479	1,504	1,435	1,572	119	1,603
Expenses						
53090 Advertising	0	0	0	50	0	50
53110 Printing	0	0	48	50	0	50
57320 Subscriptions	0	0	0	100	0	100
SUBTOTAL	0	0	48	200	0	200
TOTAL: EARTHWORK BOARD	1,479	1,504	1,483	1,772	119	1,803



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 is at the sole discretion of NAHC, the Town has entered into an agreement with NAHC to use these funds to renovate the former Senior Center building located on Centre Drive. The construction of four new apartments at the former Senior Center were completed in 2014.