

General Administration

Section 2



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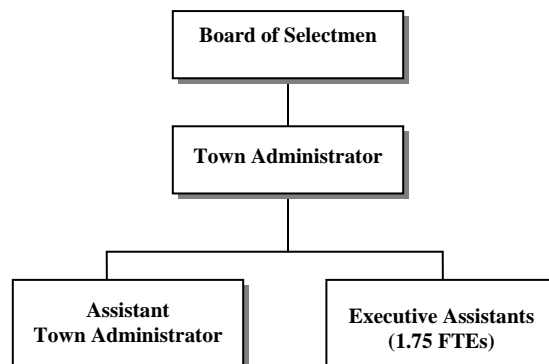


Executive Office Departmental Statement

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 FY2012 Initiatives and Accomplishments

1. GFOA Distinguished Budget Award: The Town received its second consecutive national budget award in FY2012 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 communication device.

The Town's FY2012 Budget document was rated "proficient" in all four categories, as well as the fourteen mandatory criteria within those categories, to receive the award. The FY2012 Budget passed Town Meeting with the unanimous support of the Board of Selectmen, Appropriations Committee, Financial Planning Committee and the School Department.

2. Clean Annual Audit: The Town closed out FY2011 with 1.86 million in Free Cash on June 30, 2011 and no material issues or deficiencies were noted in the annual audit. In fact, the audit is the cleanest review in memory for the Town.
3. Annual Town Report First Place Award: On January 21, 2012, at the Award Ceremony of the Massachusetts Municipal Association's 2012 Annual Meeting and Trade Show, the MMA presented the Town of Northborough with a First 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.

4. FY2012 Capital Budget Approved \$1.96 million in Projects with No Additional Tax Impact: All the capital projects presented at the April 2011 Town Meeting (FY2012) were funded with no additional tax impact to the residents, using a combination of Free Cash, State Grants and Mitigation Funds. The Town was able to invest in new equipment, a school roof and a new Middle School boiler system for a total of \$1.96 million in capital investments.
5. Positive Economic Development: Northborough continues to defy the generally anemic economy when it comes to new growth and economic development activity. With the opening of Northborough Crossing, a 640,000 square foot retail development, the Town's tax base remains strong. During a period when little economic expansion was seen around Central Massachusetts, Northborough added \$81 million in new growth for FY2012, resulting in \$1.2 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.

Executive Office FY2013 Goals and Initiatives

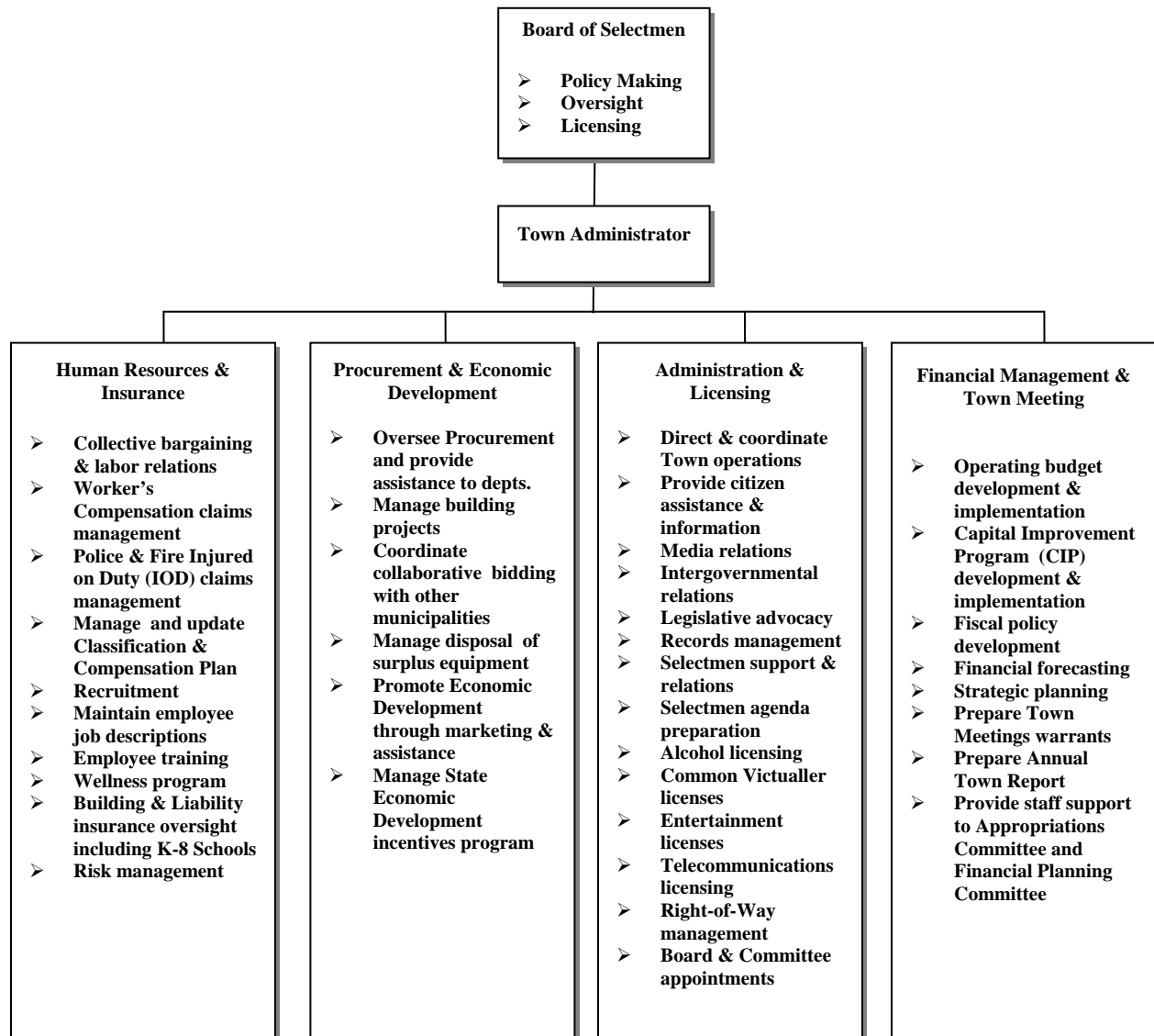
1. GFOA Distinguished Budget Award Program: Continue to refine the Town's Award winning budget for the FY2013 submission to the Government Financial Officers Association (GFOA) Distinguished Budget Award Program. FY2013 enhancements will focus on more long-range financial planning and the creation of a Fiscal Indicators Report using the International City Manager's Association (ICMA) best practices model. The data collection portion of the project started in FY2012 and will be completed during FY2013.
2. Downtown Traffic Improvements: The proposed downtown traffic improvement 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, the project is scheduled to begin construction in March 2012 and last at least twelve months.
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. Included in the FY2013 Capital Budget are funds to replace the HVAC system and make other related repairs. This project will require significant coordination in order to minimize disruption to the various departments.
4. All Collective Bargaining to be Negotiated: FY2013 is the last year of the previously negotiated collective bargaining agreements for Police Patrol Officers (0%), Police Sergeants (0%), Fire (1%), and the Northborough Municipal Employees Association (1%). A significant amount of time in FY2013 will be devoted to negotiating fair and sustainable increases for personnel in FY2014, including possible modifications to health insurance plans.

Significant Budget Changes or Initiatives

There are no significant budget changes planned for the Executive Office in FY2013. The Selectmen's Budget contains \$3,500 in the event that the receipt of Federal Funds is significant enough to require a single audit. The wage adjustments in FY2013 for non-union personnel are budgeted at 1%.



Executive Office Programs and Services





EXECUTIVE OFFICE				
Personnel Summary				
Position	FY 2010 FTE	FY 2011 FTE	FY 2012 FTE	FY 2013 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



	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
BOARD OF SELECTMEN						
Personnel Services						
51110 Selectmen Stipends	5,356	5,356	5,356	5,356	2,678	5,356
51120 Executive Assistant	54,450	56,000	57,399	57,880	26,798	58,344
51220 Part-Time Executive Assistant	41,039	41,920	42,884	43,410	20,133	43,758
51410 Longevity Pay	700	700	700	700	700	1,000
SUBTOTAL	101,545	103,976	106,339	107,346	50,309	108,458
Expenses						
52850 Annual Independent Audit	19,360	19,300	19,940	24,040	24,040	24,655
53090 Advertising	420	224	98	250	0	250
56930 Town Meeting Expenses	0	326	218	500	0	500
57320 Subscriptions	1,881	0	808	600	190	600
57330 Memberships	6,601	2,255	2,305	2,380	2,255	2,305
57340 Meetings	193	0	60	1,250	0	1,250
57810 Unclassified	1,122	69	404	1,000	84	1,000
SUBTOTAL	29,577	22,173	23,834	30,020	26,569	30,560
TOTAL: SELECTMEN	131,121	126,149	130,173	137,366	76,878	139,018



Executive Office

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	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
TOWN ADMINISTRATOR						
Personnel Services						
51100 Town Administrator	127,245	118,450	121,411	123,853	56,755	126,329
51120 Assistant Town Administrator	76,860	66,950	68,624	71,390	32,079	74,204
51410 Longevity Pay	550	200	200	200	200	200
SUBTOTAL	204,656	185,600	190,235	195,443	89,033	200,733
Expenses						
53110 Printing	150	765	912	1,600	0	1,600
54290 Office Supplies	1,503	25	0	1,200	0	1,200
57110 Travel/Mileage	3,600	3,600	3,600	3,600	1,800	3,704
57310 Dues	1,248	1,247	1,317	1,350	1,398	1,350
57320 Subscriptions	289	403	765	550	132	550
57340 Meetings	834	1,336	1,920	3,500	710	3,500
SUBTOTAL	7,624	7,376	8,514	11,800	4,040	11,904
TOTAL: TOWN ADMINISTRATOR	212,280	192,976	198,749	207,243	93,073	212,637

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Executive Office



	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
ECONOMIC DEVELOPMENT						
Expenses						
54290 Office Supplies	18	0	156	200	0	200
57110 Travel/Mileage	50	0	0	235	0	235
57310 Dues	275	335	335	275	0	275
57320 Subscriptions	0	0	0	50	0	50
57340 Meetings	0	40	0	540	0	540
SUBTOTAL	343	375	491	1,300	0	1,300
TOTAL: ECONOMIC DEVELOPMENT	343	375	491	1,300	0	1,300

ANNUAL TOWN REPORTS

Expenses						
52800 CONTRACTUAL SERVICES	1,386	1,400	2,970	1,400	0	1,400
53110 PRINTING	2,612	2,623	1,455	3,025	0	3,025
SUBTOTAL	3,998	4,023	4,425	4,425	0	4,425
TOTAL: ANNUAL TOWN REPORTS	3,998	4,023	4,425	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 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). 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 2010 FTE	FY 2011 FTE	FY 2012 FTE	FY 2013 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



	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
PUBLIC BUILDINGS						
Personnel Services						
51100 Full-time Salaries	0	0	0	0	0	0
51970 Part-time Custodian	18,461	19,210	19,784	20,153	9,264	20,509
SUBTOTAL	18,461	19,210	19,784	20,153	9,264	20,509
Expenses						
52110 Utilities Town Office Building	56,525	40,143	45,671	56,990	15,187	56,990
52460 Office Machine Maintenance	11,710	11,570	14,266	13,950	4,610	15,000
52800 Contractual Services	0	0	0	0	0	3,000
53410 Telephone	28,889	26,034	15,286	30,000	12,939	30,000
53420 Postage	32,226	32,461	33,612	35,000	10,955	35,000
54290 Office Supplies	5,958	6,197	6,294	9,000	2,501	9,000
54490 Repairs and Maintenance	21,900	31,549	22,324	31,000	11,197	32,140
54590 Supplies	8,270	10,053	8,861	10,000	6,595	11,000
54820 Gasoline	117,259	118,900	124,101	135,000	64,097	151,150
58700 Water Charges	7,234	7,952	10,691	15,000	8,507	15,000
58705 Sewer Charges	1,625	1,829	2,234	3,000	1,138	3,000
58708 Solid Waste Charges	25,053	25,495	27,337	30,000	6,000	30,813
SUBTOTAL	316,650	312,183	310,675	368,940	143,727	392,093
TOTAL: PUBLIC BUILDINGS	335,111	331,393	330,459	389,093	152,991	412,602



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.

Assessing Division

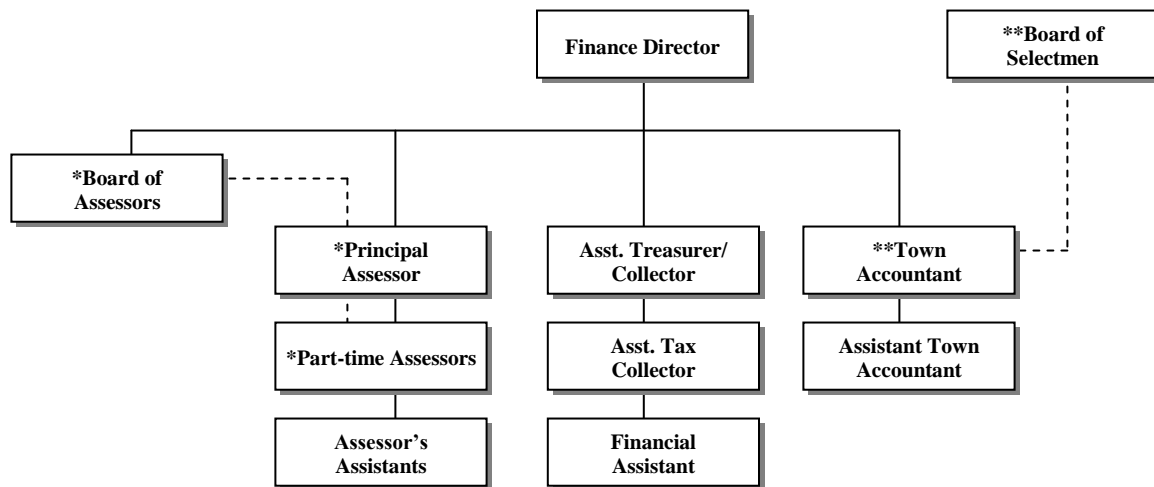
The primary role of the Assessor's Division, under the direction of the Board of Assessors, is the valuation of all real and personal property in the Town. The State Department of Revenue (DOR) requires that all property be valued at full and fair cash value which ensures that all property owners pay 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 FY2012 Initiatives and Accomplishments

Treasurer/Collector's Office:

1. Worked closely with the Department of Public Works to track revenue, enhance the billing process and develop Water Enterprise, Sewer Enterprise and DPW budgets in the absence of a DPW Director.
2. Introduced electronic card readers at the counter for taxpayers to use to pay outstanding tax bills at Town Hall using their credit card.
3. Continued to pursue the uncollected Personal Property taxes and prepared to issue a request for proposal for a collection agency to pursue these obligations. The collection of overdue accounts will increase our revenue and the information gathered regarding uncollectible accounts will be useful in the abatement process.
4. Foreclosed on two properties and actively pursued the collection of several significant properties in tax title.
5. Continued to participate in a Computer Technology Working Group to enhance our use of technology.

Assessor's Division:

1. Successfully completed the FY2012 interim-year market adjustments of all personal and real property to establish the tax rate at \$15.49 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 FY2012.
3. Monitored and identified the new growth in Town resulting in approximately \$81.4 million in value added to the tax levy during FY2012 and over \$1.2 million in new tax revenue.
4. Assisted over 150 senior citizens with application filings for real estate tax relief.

Accounting Division:

1. Completed the FY2011 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 FY2011.



3. Progress made toward closing prior year capital projects balances so that remaining balances can provide a source for the Town's Capital Improvement Plan at the 2012 Annual Town Meeting.
4. Achieved compliance with Government Account Standards Board (GASB) Statement 45 for third year, and implemented Statement 54 for its first year starting with the FY2011 financial statements.

Finance Department FY2013 Goals and Initiatives

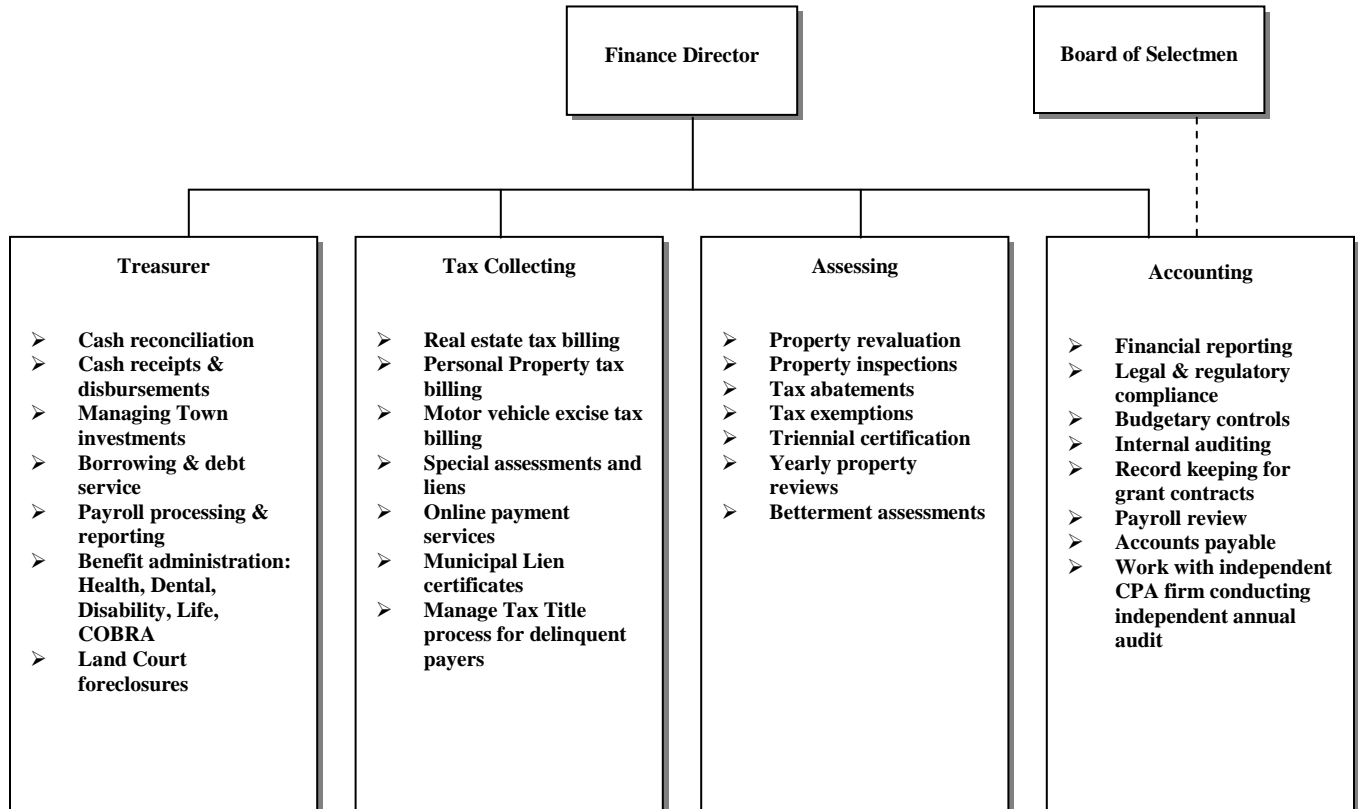
1. Continue to work to improve the budget document and again achieve the Government Finance Officers Association Distinguished Budget Award in FY2013.
2. Continue to refine comprehensive financial and investment policies to improve financial procedures and expand internal controls to efficiently manage 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. Continue to refine schedules to address developing requirements of GASB statements.

Significant Budget Changes or Initiatives

The next triennial recertification must be completed by the Assessing Division for FY2013. This process began on January 1, 2012 and continues until the valuations and tax rate are certified by the Department of Revenue, Bureau of Local Assessment. In order to meet the requirements of the triennial recertification to perform valuation field work for Commercial and Industrial real estate inspections, data collection and sales analysis of Residential properties as well as for tracking personal property updates, the Assessing Division's Contractual Services line was increased to \$50,550.



Financial Offices Programs and Subprograms



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

	FY 2010	FY 2011	FY 2012	FY 2013
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	.75	.75	.85	.85
Total Full-time Equivalents	9.75	9.25	9.35	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. 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. 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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	FY2009	FY2010	FY2011	FY2012	FY2012	FY2013
	ACTUAL	ACTUAL	ACTUAL	BUDGET	SIX MONTHS	PROPOSED
TREASURER/COLLECTOR						
Personnel Services						
51100 Finance Director Salary	81,360	83,801	91,410	93,757	42,963	95,631
51120 Treasurer Office Staff Salaries	165,568	148,478	152,946	155,261	71,391	157,459
51410 Longevity Pay	1,100	1,050	1,200	1,400	1,400	1,400
51970 Treasurer's Stipend	1,000	1,000	1,000	1,000	1,000	1,000
SUBTOTAL	249,028	234,328	246,556	251,418	116,754	255,490
Expenses						
52800 Contractual Services	1,265	1,239	1,279	1,500	603	1,500
53040 Computer Services	5,678	5,620	5,809	5,938	2,738	6,429
53090 Advertising	862	623	710	1,000	656	1,000
53110 Printing	5,697	5,427	5,687	6,943	900	6,723
53160 Banking Services	665	1,233	1,529	1,250	134	1,400
54290 Office Supplies	1,020	631	831	675	515	675
57110 Travel/Mileage	301	307	155	758	171	758
57310 Dues	192	255	475	475	290	475
57340 Meetings	414	370	795	990	177	990
57810 Unclassified	1,785	1,807	2,387	1,840	1,635	1,840
	0	0	0	0	0	0
SUBTOTAL	17,879	17,512	19,656	21,369	7,818	21,790
TOTAL: TREASURER/COLLECTOR	266,907	251,841	266,212	272,787	124,572	277,280

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Finance Department



		FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGET	FY2012 SIX MONTHS	FY2013 PROPOSED
ASSESSOR							
Personnel Services							
51100	Principal Assessor Salary	81,360	83,801	85,895	86,755	40,153	87,622
51120	Assessor Asst. Salaries	82,015	77,180	86,548	88,155	40,395	89,927
51130	PT Assessors Salaries	22,228	26,977	30,378	30,843	11,861	31,460
51410	Longevity	650	650	650	1,000	1,000	1,000
	SUBTOTAL	186,253	188,608	203,471	206,753	93,409	210,009
Expenses							
52800	Contractual Services	28,660	39,203	11,358	44,450	1,978	50,550
53090	Advertising	0	561	0	150	0	150
53110	Printing	177	281	433	285	0	285
54290	Office Supplies	27	10	529	200	0	200
57110	Travel/Mileage	858	1,015	880	1,200	720	1,200
57310	Dues	409	356	409	409	444	444
57320	Subscriptions	724	1,027	1,048	1,085	724	1,135
57340	Meetings	259	323	304	1,200	440	1,200
	SUBTOTAL	31,114	42,777	14,961	48,979	4,307	55,164
TOTAL: ASSESSOR		217,366	231,385	218,432	255,732	97,715	265,173



Finance Department

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		FY2009	FY2010	FY2011	FY2012	FY2012	FY2013
		ACTUAL	ACTUAL	ACTUAL	BUDGET	SIX MONTHS	PROPOSED
ACCOUNTING							
Personnel Services							
51100	Accountant Salary	54,619	72,100	74,913	86,755	40,153	87,622
51120	Asst. Accountant Salary	23,417	35,987	37,067	42,801	19,612	43,546
51410	Longevity	0	200	200	200	200	350
	SUBTOTAL	78,036	108,287	112,181	129,756	59,965	131,518
Expenses							
52800	Contractual Services	42,857	4,785	1,236	1,000	834	1,000
53110	Printing	0	159	1,086	450	57	450
54290	Office Supplies	698	212	315	200	0	200
57310	Dues	70	105	125	150	125	150
57320	Subscriptions	0	0	0	125	0	125
57340	Meetings	767	2,525	1,626	3,200	231	3,200
	SUBTOTAL	44,392	7,786	4,387	5,125	1,247	5,125
TOTAL: ACCOUNTING		122,429	116,073	116,568	134,881	61,212	136,643

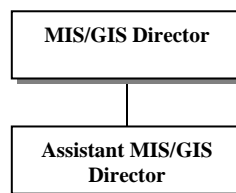


**Management Information Systems (MIS) & Geographic Information Systems (GIS)
Departmental Statement**

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 FY2012 Initiatives and Accomplishments

1. Personal Computers at Town Hall were replaced or updated, including licenses for Windows 7 and Office 2010. Training was offered for all departments.
2. Connectivity throughout the Town-wide network was made more efficient during FY2012. Smaller sites on the Town's leased I-Net were instead connected through a VPN, dropping costs in half moving forward. Other sites not previously on the Town network were added at minimal expense.
3. Remaining work on the Town's GIS online viewer was completed, bringing various features and applications up to date.
4. The Town's network infrastructure weathered both Tropical Storm Irene and the October snowstorm. Current practices in place as well as security efforts after similar situations paid off in response to these events.
5. Mapping of the storm drainage system was updated in FY2012 in anticipation of the Environmental Protection Agency's National Pollutant Discharge Elimination System (NPDES) requirements and other mandates. GIS mapping of the Town's sewer network was updated to reflect recent economic development activity.

MIS/GIS FY2013 Goals and Initiatives

1. The Town's suite of financial applications, known as MUNIS, is slated to undergo conversion to the Windows/SQL Server environment. The current Linux/Informix environment will no longer be supported by the vendor.
2. A wireless network is planned for the Town Hall, Police and Fire Departments in FY2013. This will make available secure wireless access while providing/enhancing the ability for wireless data transmission from public safety vehicles once within range of the network.
3. In FY2013, the MIS/GIS Department will be part of an effort to review various security and privacy mandates, including HIPAA and MGL 93H/93I.
4. Coordination of a new phone system installation.
5. Planning for the future of the Town's network infrastructure, including a review of the currently-leased I-Net and alternatives will be explored.

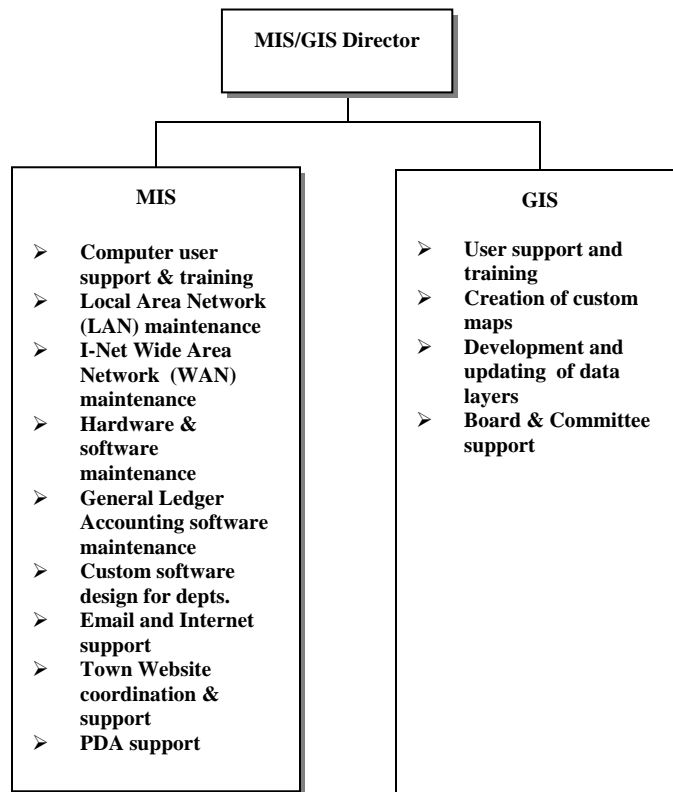
Significant Budget Changes or Initiatives

The MIS/GIS budget is increasing \$32,517, or 10%. Approximately \$24,000 of the increase is due to hardware and software purchases for the planned migration of the Town's financial applications (MUNIS). MUNIS currently operates in the Linux operating system using an Informix database. This environment is scheduled to be retired by the vendor in April 2013, with the last W-2s and 1099s being issued in 2012. Accordingly, a migration to Microsoft's Windows Server operating system and SQL Server database is scheduled to occur shortly after the current



fiscal year is closed in late summer or early fall. FY2013 wage increases for non-union personnel are budgeted at 1%.

MIS/GIS Programs and Services





MIS/GIS DEPARTMENT				
Personnel Summary				
Position	FY 2010 FTE	FY 2011 FTE	FY 2012 FTE	FY 2013 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 FY2013 salary total is \$87,622 (\$67,622 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



	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
MIS/GIS DEPARTMENT						
Personnel Services						
51110 MIS/GIS Director Salary (GF)	61,360	63,801	65,895	66,755	20,153	67,622
51120 Asst. MIS/GIS Director Salary	73,492	75,697	77,589	78,366	36,270	79,149
51410 Longevity Pay	550	550	550	700	700	700
SUBTOTAL	135,402	140,047	144,035	145,821	57,122	147,471
Expenses						
52800 Contractual Services	4,398	491	1,482	15,000	3,150	22,500
53040 Computer Services	16,504	27,609	34,383	42,630	12,970	36,340
53190 Training	5,725	0	0	9,300	0	9,150
53720 Computer Maintenance	44,809	41,635	41,217	56,567	60,158	67,575
54290 Office Supplies	13,952	11,796	13,487	14,770	7,074	15,765
57110 Travel/Mileage	35	95	75	637	0	493
57310 Dues	175	100	75	175	0	175
57320 Subscriptions	322	140	187	375	20	375
57340 Meetings	3,511	0	0	1,184	0	1,782
58690 New Equipment	23,964	8,506	14,392	37,900	8,565	55,250
SUBTOTAL	113,395	90,372	105,298	178,538	91,936	209,405
TOTAL: MIS/GIS	248,797	230,419	249,332	324,359	149,058	356,876

* The MIS/GIS Director's salary is shared between the General Fund and the Water/Sewer Enterprise Funds. The FY2013 salary total is \$87,622 (\$67,622 in the General Fund Budget above, \$12,000 in the Water Enterprise Fund Budget and \$8,000 in the Sewer Enterprise Fund Budget).

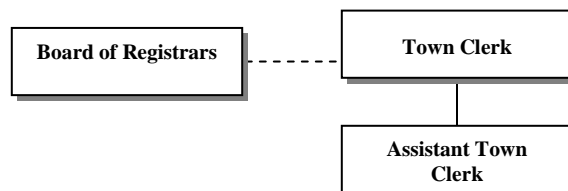


Town Clerk's Office Departmental Statement

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 FY2012 Initiatives and Accomplishments

1. Successfully managed re-precincting required as a result of the 2010 U.S. Census.
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.
4. Distribute and track Conflict of Interest/Ethics training documentation for all employees and Town Officials as required.

Town Clerk's FY2013 Goals and Initiatives

1. Implement credit card counter payment acceptance for the purchase of dog licenses and vital records (birth, death, marriage certificates). This will allow residents to use a credit card in the office when paying for a dog license or vital record. This new option is in addition to the current online payment system which residents may use to pay for a dog license or vital record.
2. Continue the final phase of historic record preservation utilizing funding obtained from the Community Preservation Committee.

Significant Budget Changes or Initiatives

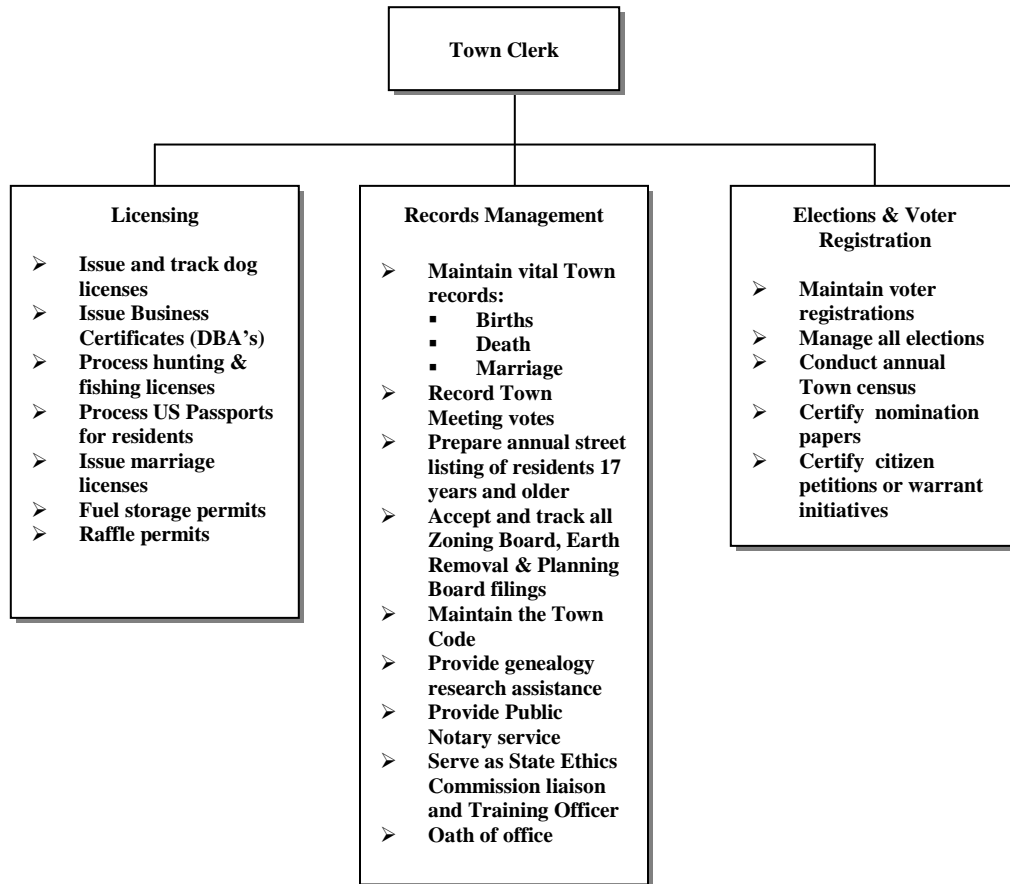
There are no significant changes in the Town Clerk's budget; however there is an \$8,876 increase in the Elections/Voter Registration budget since there are three (3) elections to be held during FY2013. There were only two (2) elections budgeted in FY2012.

The FY2013 scheduled elections are as follows:

- State Primary Election September 6, 2012
- State General Election November 6, 2012
- Annual Town Election May 13, 2013



Town Clerk's Programs and Services



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

	FY 2010	FY 2011	FY 2012	FY 2013
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 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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	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
TOWN CLERK'S OFFICE						
Personnel Services						
51110 Town Clerk Salary	64,864	67,480	69,167	70,559	32,333	71,969
51120 Assistant Town Clerk Salary	43,025	44,268	45,602	45,993	21,287	46,337
51410 Longevity Pay	1,000	1,000	1,000	1,000	1,000	1,000
51970 Stipend	1,000	1,000	1,000	1,000	0	1,000
SUBTOTAL	109,889	113,748	116,769	118,552	54,619	120,306
Expenses						
52800 Contractual Services	0	200	800	500	400	500
53190 Training	790	0	0	900	975	900
57110 Travel/Mileage	653	512	317	400	425	400
57310 Dues	340	200	285	285	125	285
57340 Meetings	1,230	920	736	1,000	748	1,000
SUBTOTAL	3,013	1,832	2,138	3,085	2,673	3,085
TOTAL: TOWN CLERK	112,902	115,580	118,907	121,637	57,292	123,391

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Town Clerk's Office



	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
ELECTIONS/VOTER REGISTRATION						
Personnel Services						
51240 Registrars	1,250	1,450	1,250	1,250	1,025	1,250
51250 Census Workers	6,155	6,124	6,515	6,571	3,041	6,620
51260 Town Election Workers	9,981	3,310	7,738	9,717	0	14,586
51270 Town Meeting Workers	452	0	256	512	0	512
SUBTOTAL	17,838	10,884	15,758	18,050	4,066	22,968
Expenses						
52720 Film Storage	194	198	198	200	198	200
52800 Contractual Services	4,090	2,665	4,241	6,500	85	9,250
53110 Printing	1,590	1,066	1,466	1,600	0	1,600
54290 Office Supplies	54	0	69	650	205	975
55820 Street Listing	1,100	1,931	1,236	1,200	0	1,300
55830 Census	1,018	1,003	1,036	1,200	0	1,200
55840 Election Expenses	2,098	977	1,838	1,200	0	1,800
57110 Travel/Mileage	132	155	222	92	0	150
57340 Meetings	621	498	952	550	135	675
58690 New Equipment	0	0	0	0	0	0
SUBTOTAL	10,897	8,493	11,258	13,192	623	17,150
TOTAL: ELECTIONS/VOTER REG	28,735	19,377	27,016	31,242	4,689	40,118



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.

		FY2009	FY2010	FY2011	FY2012	FY2012	FY2013
		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.

		FY2009	FY2010	FY2011	FY2012	FY2012	FY2013
		ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
APPROPRIATIONS							
Expenses							
53110	Printing	572	572	0	900	0	900
57310	Dues	0	200	0	240	200	240
57340	Meetings	0	146	150	555	0	555
57810	Unclassified	253	0	0	0	0	0
	SUBTOTAL	825	918	150	1,695	200	1,695
TOTAL:	APPROPRIATIONS	825	918	150	1,695	200	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.

		FY2009	FY2010	FY2011	FY2012	FY2012	FY2013
		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.

	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
PERSONNEL BOARD						
Expenses						
51980 Compensation Adjustments	0	0	3,000	32,432	0	80,000
52800 Contractual Services	0	0		0	0	0
53170 Drug & Alcohol Testing	1,159	730	1,995	2,000	730	2,000
53190 Training	0	204	1,500	1,000	1,472	1,000
57310 Dues	250	385	353	400	250	250
57320 Subscriptions	0	0	0	0	0	0
57340 Meetings	63	420	605	700	140	700
SUBTOTAL	1,472	1,739	7,453	36,532	2,592	83,950
TOTAL: PERSONNEL BOARD	1,472	1,739	7,453	36,532	2,592	83,950



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.

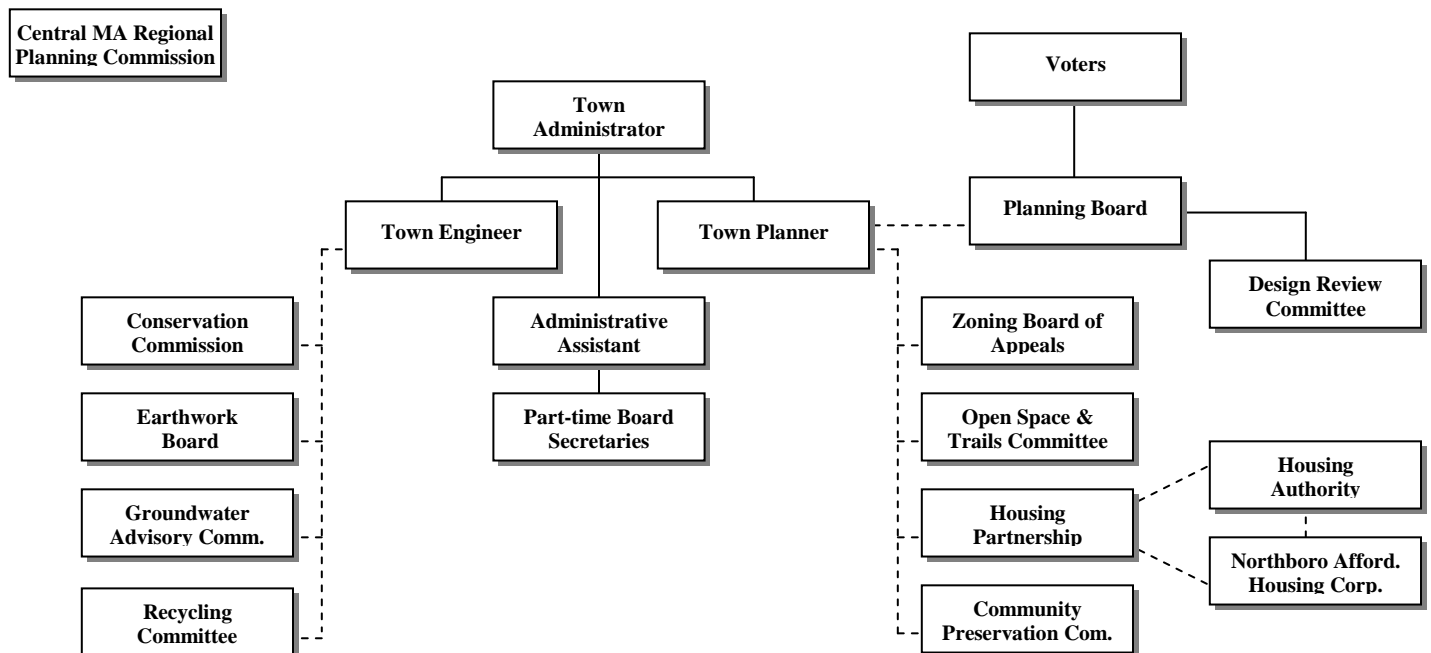
		FY2009	FY2010	FY2011	FY2012	FY2012	FY2013
		ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
TOWN COUNSEL							
Expenses							
53020	Legal Services	58,610	68,669	69,106	85,000	26,186	85,000
	SUBTOTAL	58,610	68,669	69,106	85,000	26,186	85,000
TOTAL:	TOWN COUNSEL	58,610	68,669	69,106	85,000	26,186	85,000



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, Earthwork Board, 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 FY2012 Initiatives and Accomplishments

Planning

1. The Town Planner and Open Space Committee completed comprehensive update of Open Space and Recreation Plan with assistance from the Central Massachusetts Regional Planning Commission. This Plan was funded in part by Community Preservation Act funds. The Plan received approval from the Division of Conservation Services and will allow Town to participate in DCS grant rounds through October 2017.
2. The Town Planner and Housing Partnership have completed the final draft of the 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. The Town received a \$60,000 implementation grant from the MetroWest Community Health Care Foundation for phase II of the 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. With this funding the group was able to accomplish the following: ten community gardens were planted, gardens were also planted at each elementary school; a pilot program called Take 10! was started at the Zeh Elementary School; Catch Kids Club (CKC) was started by the Northborough Extended Day Program as part of the afterschool program; Building a Healthy Northborough community newsletter was developed and the first edition was distributed in town; and walking maps are in the process of being created with the assistance of WalkBoston.
4. Planning Board Rules & Regulations were adopted in January 2011.
5. 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.
6. A large scale scanner/copier was purchased with Community Preservation Act funds and scanning project has begun to scan all plans submitted to the Town. Master cataloging system will be created for inclusion on the Town’s website.

Engineering

1. The Town signed a five (5) year contract with Central Mass Disposal (CMD) of Auburn, Massachusetts for the curbside collection of solid waste and the curbside collection and disposal of recycling materials, which became effective on July 1, 2011. Prior to the execution of this collection contract and after much discussion and deliberation the Board of Selectmen determined the current PAY AS YOU THROW bag program initiated on January 1, 2003 was the most practical and cost effective available thus deciding not to change to a toter based system for trash collection.
2. The Engineering Department worked with the Recycling Committee on the annual swap meet - TAKE IT OR LEAVE IT DAY – which was relocated to the DPW Garage at 190 Main Street and was expanded to include scrap metal collection and cardboard. This past



year the Northborough Junior Women's Club organized a Styrofoam recycling day which coincided with TAKE IT OR LEAVE IT DAY at the DPW Garage, which was also very successful. The annual Household Hazardous Waste Day continues to be successful each fall.

3. The Wind Turbine Committee, utilizing funds from an \$85,000 grant provided by the Massachusetts Clean Energy Center, completed a feasibility study at the Tougas Family Farm in order to determine the available wind energy in the Ball Hill area of Northborough. The Feasibility Study is available online at (www.town.northborough.ma.us/reports and documents). The study indicates a wind turbine is not feasible and the Committee has discontinued its efforts to develop a community wind project in Northborough at this time.
4. The Town awarded a contract to Aquatic Control Technologies of Sutton, Massachusetts for an herbicide treatment at Bartlett Pond to control nuisance vegetation as part of a plan to promote continued recreational use of Bartlett Pond.
5. The Town Engineer working with the GIS Director secured the services of Applied Geographics, Inc. to locate drainage outfalls and other utilities within the Town as part of the Stormwater Management program.
6. The Town Engineer working with the Massachusetts Department of Transportation (Mass DOT) and the traffic consultant Greenman-Pedersen, Inc. (GPI) saw the contract for the Downtown Traffic Improvements awarded to Tropeano Construction this past fall. The proposed project includes two upgraded signals at the intersections of Main Street (Route 20) with Church Street and South Street and the installation of a new signal at the Patty Lane, Main Street and Hudson Street intersection. The project will be administered and paid for by the Mass DOT. Work will begin in March of 2012, weather permitting.

Planning & Engineering FY2013 Goals and Initiatives

Planning

1. Complete Housing Needs Analysis and Housing Production Plan. Work with Housing Partnership to implement goals.
2. Work with Open Space Committee to implement Open Space and Recreation Plan Action Plan items.
3. Complete Design Review Guidelines.
4. Begin process of updating the Groundwater Protection Overlay District Zoning Bylaw with the Town Engineer, DPW Director, and Health Agent.
5. Update Planning Board and Zoning Board of Appeals submittal forms.
6. The Town was recently awarded an additional \$60,600 grant from the MetroWest Community Health Care Foundation for the second year of implementation of Phase II of the Childhood Obesity Initiative "Building a Healthy Northborough". Tasks will include: working with local restaurants and food establishments to improve the availability and



identification of healthy foods; creation of additional community gardens on Valentine Road; and increasing community collaboration.

Engineering

1. Work with the Massachusetts Department of Transportation (Mass DOT) and its contractor to complete the downtown traffic improvements and discuss future traffic signal needs along Route 20 in Northborough.
2. Work with the Conservation Commission to hire a contractor to apply a supplemental herbicide application at Bartlett Pond.
3. Work with the DPW and our consultant Greenman-Pedersen, Inc. (GPI) on the evaluation of the Church Street bridge over Cold Harbor Brook. The evaluation will determine if the bridge can be rebuilt or needs to be replaced and the funding for the evaluation is being provided by the Community Preservation Act funds approved at the 2012 Annual Town Meeting.
4. Work with the DPW and GIS Director to develop and file a Stormwater Management Plan with Environmental Protection Agency.
5. Continue to work with the Recycling Committee to increase recycling and to reduce the volume of trash to be disposed at the Wheelabrator-Millbury waste to energy facility.
6. Begin process of updating the Groundwater Protection Overlay District Zoning Bylaw with the Town Planner, DPW Director and Health Agent.

Significant Budget Changes or Initiatives

Overall, the Planning and Engineering Budgets are up \$31,971, or 11.21%. The majority of the increase is attributable to the mid-year addition of a Part-time Conservation Agent that is being proposed in order to free up engineering resources for DPW project support. Previously, there was an Assistant Town Engineer position that was dedicated at 20 hours per week for Conservation Commission work, but the position has been left unfilled due to financial constraints. The Town Engineer's time has subsequently been taken up by Conservation-related duties at the expense of higher priority engineering projects that require attention. The FY2013 Conservation Budget contains \$13,000 to fund the position beginning January 1, 2013. Also contained in the Conservation budget is \$7,500 for a follow-up weed control treatment to Bartlett Pond.

The budget as presented reflects a 1% wage increase for union and 1% wage increase for non-union personnel.

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

	FY 2010	FY 2011	FY 2012	FY 2013
Position	FTE	FTE	FTE	FTE
Town Planner	1	1	1	1
Town Engineer	1	1	1	1
Assistant Town Engineer	0	0	0	0
Part-time Conservation Agent	0	0	0	.5
Administrative Assistant	1	1	1	1
Part-time Board Secretaries for				
Conservation Commission	.13	.15	.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	3.23	3.23	3.73

***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)
 - 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)
- 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 is being added mid-year in order to free up engineering resources for DPW project support.



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.

	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
PLANNING DEPARTMENT						
Personnel Services						
51100 Town Planner Salary	76,097	78,412	81,469	83,107	38,083	84,769
51120 Administrative Assistant wages	23,447	24,419	25,150	25,621	11,739	26,073
51410 Longevity Pay	650	650	650	800	800	1,000
SUBTOTAL	100,193	103,481	107,269	109,528	50,622	111,842
Expenses						
52800 Contractual Services	200	0	-	200	0	200
53090 Advertising	685	1,441	404	1,560	87	1,560
53110 Printing	2,134	75	1,203	2,250	0	2,250
54290 Office Supplies	488	457	555	660	133	460
56820 Central MA RPC Assessment	3,294	3,376	3,376	3,377	3,376	3,411
57110 Travel/Mileage	1,479	1,602	1,533	1,775	782	1,980
57310 Dues	170	450	450	400	460	400
57320 Subscriptions	113	542	85	665	365	665
57340 Meetings	471	755	1,336	2,100	409	3,100
SUBTOTAL	9,033	8,697	8,942	12,987	5,613	14,026
TOTAL: PLANNING DEPARTMENT	109,227	112,178	116,211	122,515	56,235	125,868

* 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.

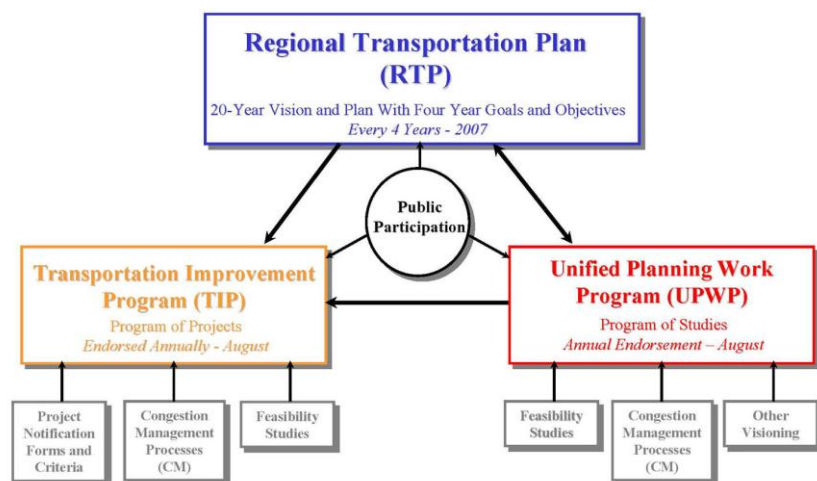
Central Massachusetts Metropolitan Planning Organization¹ (CMMPO)

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.

	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
ZONING BOARD OF APPEALS						
Personnel Services						
51140 Part-time Board Secretary wages	1,466	1,056	1,088	2,176	170	2,198
SUBTOTAL	1,466	1,056	1,088	2,176	170	2,198
Expenses						
53090 Advertising	870	1,926	1,280	2,200	284	2,200
53110 Printing	60	0	0	80	80	80
54290 Office Supplies	30	0	266	30	30	30
57310 Dues	59	0	0	60	0	60
57320 Subscriptions	0	0	0	0	0	0
57340 Meetings	290	0	0	300	0	300
SUBTOTAL	1,309	1,926	1,546	2,670	394	2,670
TOTAL: ZONING BOARD OF APPEALS	2,775	2,982	2,634	4,846	564	4,868



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, Earthwork 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, Earthwork Board, Groundwater Advisory Committee and the Recycling Committee.

	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
ENGINEERING						
Personnel Services						
51100 Town Engineer Salary	92,317	95,087	97,464	98,439	45,560	99,423
51120 Administrative Assistant wages	17,760	18,314	18,863	19,216	8,804	19,555
51410 Longevity Pay	350	350	350	550	550	550
SUBTOTAL	110,428	113,751	116,677	118,205	54,915	119,528
Expenses						
52800 Contractual Services	2,550	0	0	13,700	0	21,700
54290 Office Supplies	312	302	239	365	228	365
55980 Field Supplies	59	0	138	100	0	100
57110 Travel/Mileage	2,475	2,895	2,674	3,000	1,042	3,000
57310 Dues	166	231	176	360	181	360
57320 Subscriptions	0	96	0	150	0	150
57340 Meetings	210	60	815	600	60	600
SUBTOTAL	5,772	3,585	4,043	18,275	1,511	26,275
TOTAL: ENGINEERING	116,200	117,336	120,719	136,480	56,426	145,803



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 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.

	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
CONSERVATION COMMISSION						
Personnel Services						
51120 Administrative Assistant wages	5,803	6,105	6,287	6,406	2,935	6,518
51220 Part-time Conservation Agent	0	0	0	0	0	13,000
51140 Part-time Board Secretary wages	5,408	5,839	6,701	7,084	2,997	7,141
SUBTOTAL	11,211	11,944	12,988	13,490	5,932	26,659
Expenses						
52800 Contractual Services	0	0	0	0	0	0
53090 Advertising	590	579	497	1,200	311	1,200
53110 Printing	0	0	0	400	0	400
54290 Office Supplies	16	13	266	100	50	100
55980 Field Supplies	0	0	0	100	0	100
57310 Dues	449	483	518	550	533	585
57340 Meetings	380	1,470	190	1,540	0	1,540
57840 Conserv. Property Maintenance	0	1,000	1,500	2,500	0	8,500
SUBTOTAL	1,435	3,545	2,971	6,390	894	12,425
TOTAL: CONSERVATION COMMISSION	12,646	15,489	15,960	19,880	6,826	39,084

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.

	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
EARTHWORK BOARD						
Personnel Services						
51140 Part-time Board Secretary wages	1,456	1,445	1,441	1,495	753	1,511
SUBTOTAL	1,456	1,445	1,441	1,495	753	1,511
Expenses						
53090 Advertising	0	12	0	50	0	50
53110 Printing	0	0	0	0	0	50
57320 Subscriptions	0	0	0	100	0	100
SUBTOTAL	0	12	0	150	0	200
TOTAL: EARTHWORK BOARD	1,456	1,457	1,441	1,645	753	1,711



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.



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