

General Administration

Section 2



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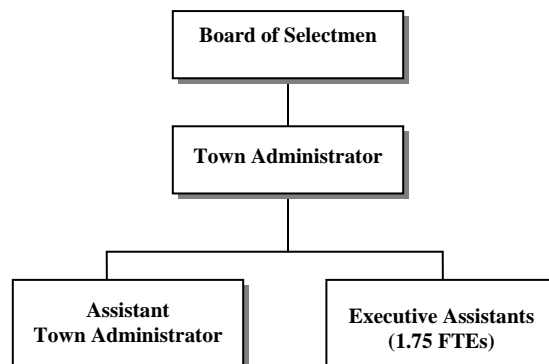


Executive Office Departmental Statement

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 FY2013 Initiatives and Accomplishments

1. GFOA Distinguished Budget Award: The Town received its third consecutive national budget award in FY2013 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 FY2013 Budget document was rated "proficient" in all four categories, as well as the fourteen mandatory criteria within those categories, to receive the award. The FY2013 Budget passed Town Meeting with the unanimous support of the Board of Selectmen, Appropriations Committee, Financial Planning Committee and the School Department.

2. Implemented a New Financial Trend Monitoring System: 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. The new FTMS Report is included in its entirety as Appendix C of this budget document.
3. Clean Annual Audit: The Town closed out FY2012 with \$2.45 million in Free Cash on June 30, 2012 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.
4. Annual Town Report Second Place Award: On January 26, 2013, at the Award Ceremony of the Massachusetts Municipal Association's 2013 Annual Meeting and Trade Show, the MMA presented the Town of Northborough with a Second 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.



5. Successfully Implemented DPW Transition: During FY2013 the Town successfully transitioned to a new Director. During the transition, a complete review and analysis of the various departmental functions was conducted, resulting in several new initiatives designed to improve operational efficiency and planning. Based upon the work done during FY2013, a proposed reorganization of the DPW was approved by the Board of Selectmen that will go to Town Meeting for approval, effective July 1, 2013 (FY2014).
6. FY2013 Capital Budget Approved \$3,086,000 in Projects with only \$260,000 funded through debt. The balance of the FY2013 Capital Budget, or 91% of all project expenses, were funded using a combination of Free Cash, Massachusetts School Building Authority (MSBA) grants, available mitigation funds, Community Preservation Funds, Enterprise Funds, donations and repurposed bond proceeds from completed capital projects. The funding approach limited the FY2013 additional tax impact on residents to just \$260,000 in new debt.

Executive Office FY2014 Goals and Initiatives

1. GFOA Distinguished Budget Award Program: Continue to refine the Town's Award winning budget for the FY2014 submission to the Government Finance Officers Association (GFOA) Distinguished Budget Award Program. FY2014 enhancements will focus on more long-range financial planning and refinement of the FTMS, as well as the introduction of meaningful performance measures into the operating budgets.
2. Lincoln Street Feasibility Study and 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. Since receiving approval, the Town has worked with MSBA to appoint a building committee, conduct a site visit, review the school's maintenance history, complete the design enrollment certification process, and hire an Owner's Project Manager (OPM). During March of 2013 it is anticipated that an architect for the project will be selected and the feasibility phase will commence.

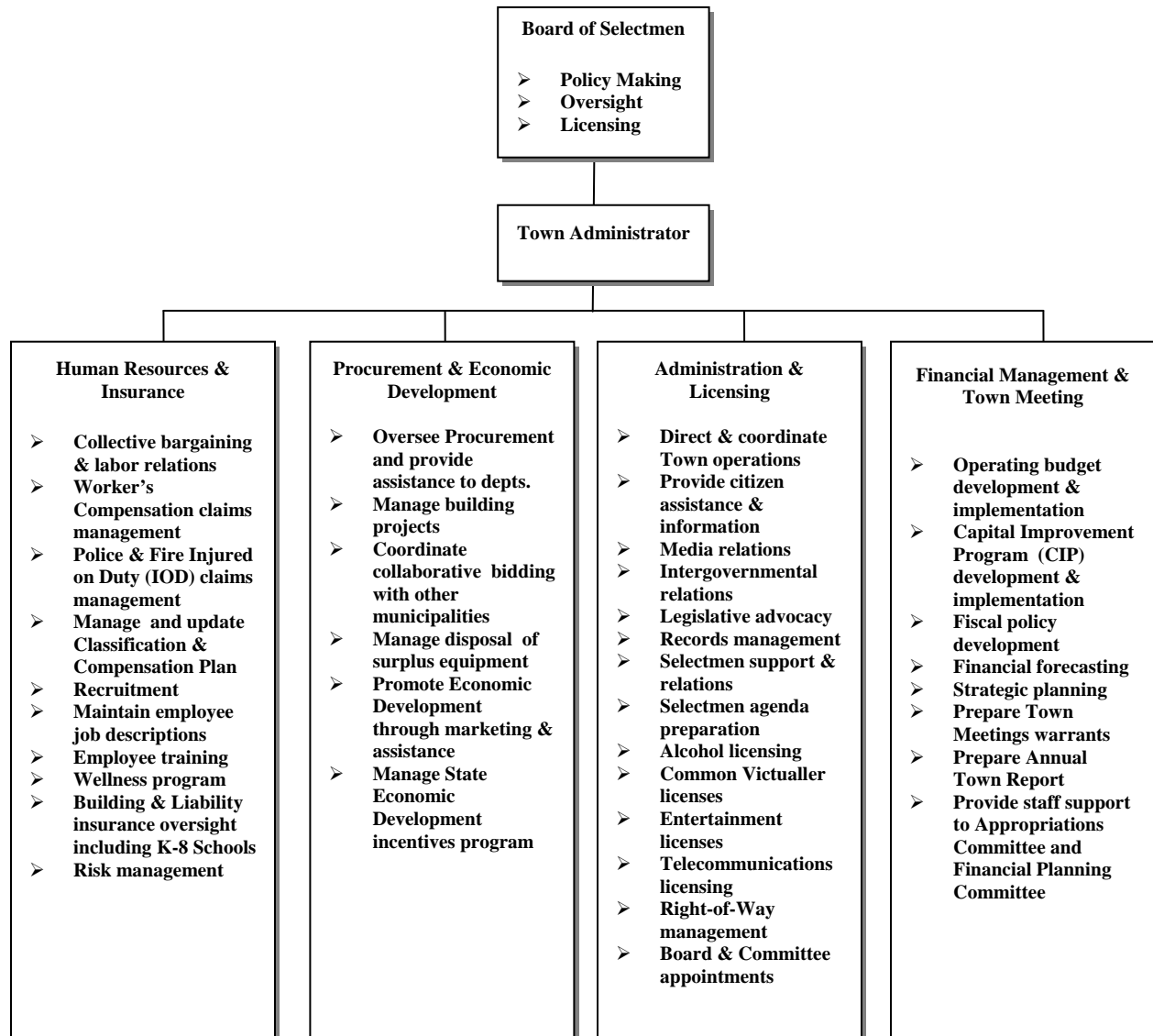
As originally conceived, the Town was hoping to bring a project back to Town Meeting for possible funding in April of 2013. However, after extensive discussions with MSBA, as well as the OPM, it was determined that such an aggressive schedule would not be possible. Based upon the project timeline negotiated with MSBA, it is anticipated that the feasibility phase of the project will take place between March and July of 2013, culminating with MSBA's approval of a preferred design solution. From July through December 2013 the architect will complete the schematic design phase of the project, including a professional cost estimate. The project schedule then allows for discussion of the project's justification and funding needs during the FY2015 Capital Budget process. The final objective is to seek funding approval for the renovation/addition project at the April 2014 Annual Town Meeting.

Significant Budget Changes or Initiatives

There are no significant budget changes planned for the Executive Office in FY2014. The budget as presented does not reflect any FY2014 wage increases, which have been budgeted centrally pending settlement of collective bargaining agreements and wages for non-union personnel.



Executive Office Programs and Services





EXECUTIVE OFFICE					
Personnel Summary					
Position	FY 2010 FTE	FY 2011 FTE	FY 2012 FTE	FY 2013 FTE	FY 2014 FTE
Town Administrator	1	1	1	1	1
Assistant Town Administrator	1	1	1	1	1
*Executive Assistants	1.75	1.75	1.75	1.75	1.75
Total Full-time Equivalent	3.75	3.75	3.75	3.75	3.75

*Personnel Explanation:

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

Section 2-6

Executive Office



	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
BOARD OF SELECTMEN						
Personnel Services						
51110 Selectmen Stipends	5,356	5,356	5,356	5,356	2,678	5,356
51120 Executive Assistant	56,000	57,399	57,900	58,344	26,928	58,569
51220 Part-Time Executive Assistant	41,920	42,884	43,460	43,758	20,196	43,927
51410 Longevity Pay	700	700	700	1,000	1,000	1,000
SUBTOTAL	103,976	106,339	107,416	108,458	50,802	108,852
Expenses						
52850 Annual Independent Audit	19,300	19,940	24,040	24,655	24,655	21,577
53090 Advertising	224	98	65	250	0	250
56930 Town Meeting Expenses	326	218	170	500	0	500
57320 Subscriptions	0	808	190	600	425	600
57330 Memberships	2,255	2,305	2,305	2,305	2,289	2,305
57340 Meetings	0	60	263	1,250	0	1,250
57810 Unclassified	69	404	202	1,000	254	1,000
SUBTOTAL	22,173	23,834	27,235	30,560	27,623	27,482
TOTAL: SELECTMEN	126,149	130,173	134,651	139,018	78,425	136,334



Executive Office

Section 2-7

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
TOWN ADMINISTRATOR						
Personnel Services						
51100 Town Administrator	118,450	121,411	123,849	127,593	58,305	128,856
51120 Assistant Town Administrator	66,950	68,624	71,384	75,689	34,248	77,171
51410 Longevity Pay	200	200	200	200	200	350
SUBTOTAL	185,600	190,235	195,433	203,482	92,753	206,377
Expenses						
53110 Printing	765	912	0	1,600	0	1,600
54290 Office Supplies	25	0	31	1,200	0	1,200
57110 Travel/Mileage	3,600	3,600	3,600	3,704	1,800	3,815
57310 Dues	1,247	1,317	1,398	1,350	352	1,350
57320 Subscriptions	403	765	345	550	445	550
57340 Meetings	1,336	1,920	3,040	3,500	3,615	3,500
SUBTOTAL	7,376	8,514	8,413	11,904	6,212	12,015
TOTAL: TOWN ADMINISTRATOR	192,976	198,749	203,846	215,386	98,965	218,392

Section 2-8

Executive Office



	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
ECONOMIC DEVELOPMENT						
Expenses						
54290 Office Supplies	0	156	53	200	0	200
57110 Travel/Mileage	0	0	0	235	0	235
57310 Dues	335	335	335	275	0	275
57320 Subscriptions	0	0	0	50	0	50
57340 Meetings	40	0	0	540	87	540
SUBTOTAL	375	491	388	1,300	87	1,300
TOTAL: ECONOMIC DEVELOPMENT	375	491	388	1,300	87	1,300

ANNUAL TOWN REPORTS

Expenses						
52800 Contractual Services	1,400	2,970	1,400	1,400	0	1,400
53110 Printing	2,623	1,455	2,984	3,025	0	3,025
SUBTOTAL	4,023	4,425	4,384	4,425	0	4,425
TOTAL: ANNUAL TOWN REPORTS	4,023	4,425	4,384	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	FY 2014 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.

Section 2-10

Public Buildings



	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
PUBLIC BUILDINGS						
Personnel Services						
51100 Full-time Salaries	0	0	0	0	0	0
51970 Part-time Custodian	19,210	19,784	20,180	20,715	9,466	20,995
SUBTOTAL	19,210	19,784	20,180	20,715	9,466	20,995
Expenses						
52110 Utilities Town Office Building	40,143	45,671	36,865	56,990	13,969	56,990
52460 Office Machine Maintenance	11,570	14,266	12,663	15,000	3,919	15,000
52800 Contractual Services	0	0	0	3,000	0	3,000
53410 Telephone	26,034	15,286	25,794	30,000	13,104	30,000
53420 Postage	32,461	33,612	34,061	35,000	11,038	35,000
54290 Office Supplies	6,197	6,294	5,486	9,000	1,643	9,000
54490 Repairs and Maintenance	31,549	22,324	19,183	32,140	12,374	32,140
54590 Supplies	10,053	8,861	12,091	11,000	5,616	11,000
54820 Gasoline	118,900	124,101	160,439	151,150	57,145	160,000
58700 Water Charges	7,952	10,691	10,130	15,000	5,634	16,500
58705 Sewer Charges	1,829	2,234	2,376	3,000	1,198	3,300
58708 Solid Waste Charges	25,495	27,337	30,327	30,813	8,921	30,878
SUBTOTAL	312,183	310,675	349,416	392,093	134,560	402,808
TOTAL: PUBLIC BUILDINGS	331,393	330,459	369,596	412,808	144,026	423,803



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

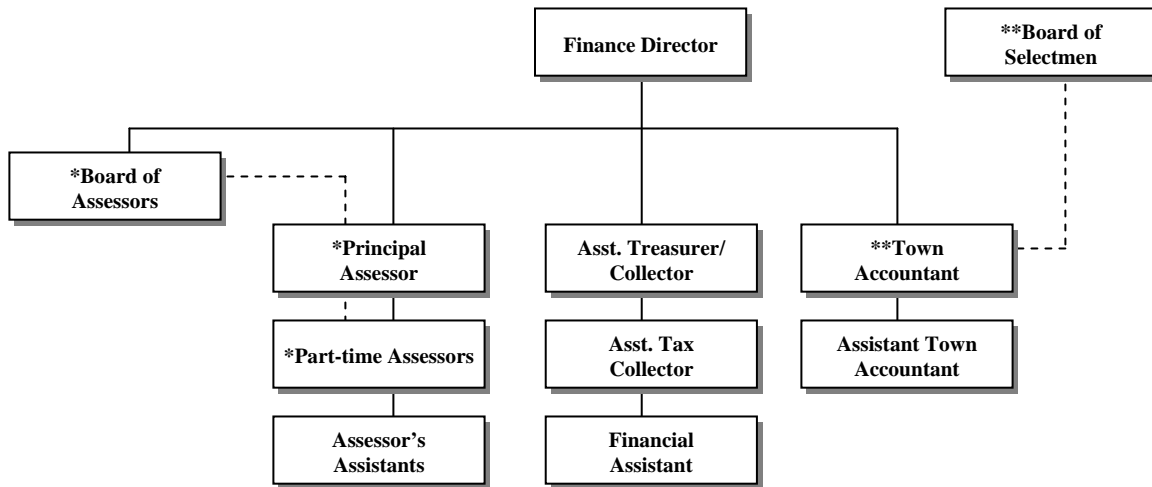
The primary role of the Assessor's Division, under the direction of the Board of Assessors, is the valuation of all real and personal property in the Town. The State Department of Revenue (DOR) requires that all property be valued at full and fair cash value which ensures that all property owners pay 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 FY2013 Initiatives and Accomplishments

Treasurer/Collector Division:

1. Our Financial Team worked closely on a transition plan for the Assessing Division due to the planned retirement of the Principal Assessor with special significance given that FY2013 was a triennial certification year.
2. The Financial Team worked closely with the Department of Public Works to assist the new DPW Director with various financial aspects of the department.
3. Foreclosed on two properties and actively pursued the collection of several significant properties in tax title.
4. Successfully upgraded to MUNIS 9.3 software for the tax billing software. Continued to participate in a Computer Technology Working Group to enhance the use of technology.

Assessing Division:

1. Successfully completed the triennial certification of real and personal property as required by the Department of Revenue with a certified tax rate approved at \$16.11 per thousand.
2. Prepared and presented information to the Board of Selectmen during the Annual Tax Classification Public Hearing resulting in the decision to maintain a single tax rate for all classes of property during FY2013.
3. Monitored and identified the new growth in Town resulting in approximately \$92.9 million in value added to the tax levy during FY2013 and over \$1.2 million in new tax revenue.
4. Assisted over 150 senior citizens with filing exemption forms in order to obtain property tax relief.

Accounting Division:

1. Completed the FY2012 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 FY2012.



3. Progress was 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 2013 Annual Town Meeting.
4. Achieved compliance with Government Account Standards Board (GASB) Statement 45 and implemented Statement 54 for its second year starting with the FY2012 financial statements.

Finance Department FY2014 Goals and Initiatives

1. Continue progress toward complete integration of the Financial Offices with improved communication, cross training and sharing of resources.
2. Continue to work to improve our budget document for the Government Finance Officers Association Distinguished Budget Award which requires the Town to implement Best Practices in public budgeting.
3. Continue to work on comprehensive financial and investment policies to improve financial procedures and expand internal controls to efficiently manage the Town's 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.

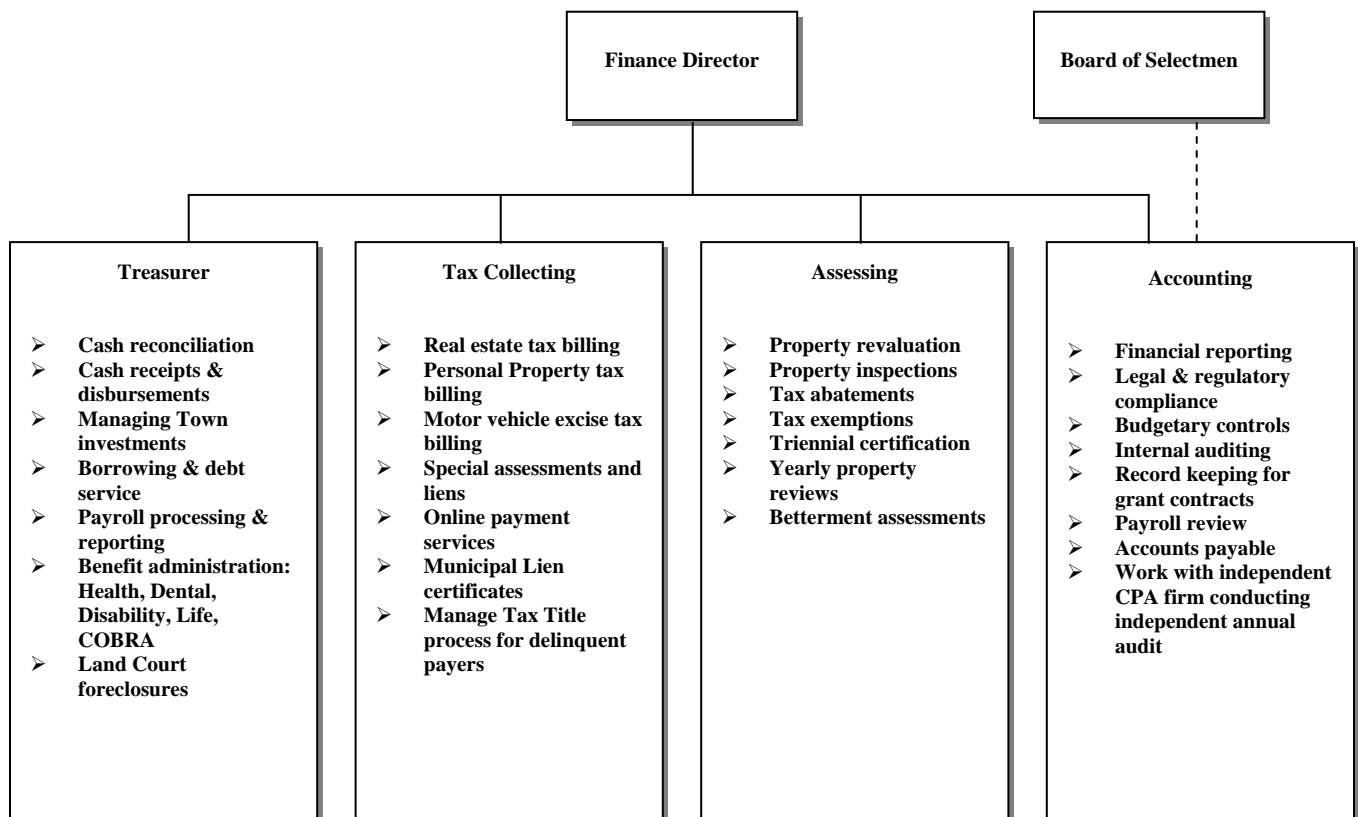
Significant Budget Changes or Initiatives

Overall, the Finance Department's FY2014 budget is up 3.1%, or \$21,144. Approximately \$20,000 of the increase is due to the contractual services line under the Assessor's Division. In FY2014 the Assessing Division plans to initiate a State-mandated comprehensive data collection project to physically inspect parcels of real property and conduct a conversion project for the valuation method of condominiums. There is also a minor increase in the hours of the Assistant Town Accountant from 34 hours per week to 35 hours per week.

The budget as presented does not reflect any FY2014 wage increases, which have been budgeted centrally pending settlement of collective bargaining agreements and wages for non-union personnel.



Financial Offices Programs and Subprograms





FINANCIAL OFFICES					
Personnel Summary					
Position	FY2010 FTE	FY 2011 FTE	FY 2012 FTE	FY 2013 FTE	FY 2014 FTE
<u>Finance Director</u>	0	1	1	1	1
<u>Treasurer/Collector's Division</u>					
Treasurer/Collector	1	0	0	0	0
Assistant Treasurer/Collector	1	1	1	1	1
Assistant Tax Collector	1	1	1	1	1
* Financial Assistant	1.5	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	.75	.75	.85	.85	.88
Total Full-time Equivalents	9.75	9.25	9.35	9.35	9.38

***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 will restore 4 hours per week to the Assistant Accountant position. In FY2014, the budget restored another 1 hour per week (34-35 hrs./wk.). 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 the Financial Team.

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



Finance Department

Section 2-17

	FY2010	FY2011	FY2012	FY2013	FY2013	FY2014
	ACTUAL	ACTUAL	ACTUAL	BUDGET	SIX MONTHS	PROPOSED
TREASURER/COLLECTOR						
Personnel Services						
51100 Finance Director Salary	83,801	91,410	93,753	96,588	44,137	97,544
51120 Treasurer Office Staff Salaries	148,478	152,946	155,257	158,490	72,682	160,152
51410 Longevity Pay	1,050	1,200	1,400	1,400	1,400	1,550
51970 Treasurer's Stipend	1,000	1,000	1,000	1,000	1,000	1,000
SUBTOTAL	234,328	246,556	251,410	257,478	119,219	260,246
Expenses						
52800 Contractual Services	1,239	1,279	1,103	1,500	474	1,500
53040 Computer Services	5,620	5,809	5,706	6,429	2,703	6,429
53090 Advertising	623	710	656	1,000	929	1,000
53110 Printing	5,427	5,687	5,155	6,723	800	6,723
53160 Banking Services	1,233	1,529	1,244	1,400	256	1,400
54290 Office Supplies	631	831	1,297	675	287	675
57110 Travel/Mileage	307	155	467	758	87	758
57310 Dues	255	475	335	475	430	475
57340 Meetings	370	795	637	990	180	990
57810 Unclassified	1,807	2,387	1,673	1,840	1,350	1,840
	0	0	0	0	0	0
SUBTOTAL	17,512	19,656	18,272	21,790	7,495	21,790
TOTAL: TREASURER/COLLECTOR	251,841	266,212	269,682	279,268	126,714	282,036

Section 2-18

Finance Department



		FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGET	FY2013 SIX MONTHS	FY2014 PROPOSED
ASSESSOR							
Personnel Services							
51100	Principal Assessor Salary	83,801	85,895	86,754	87,622	52,520	82,000
51120	Assessor Asst. Salaries	77,180	86,548	88,152	91,139	41,405	91,852
51130	PT Assessors Salaries	26,977	30,378	22,403	31,460	10,225	32,095
51410	Longevity	650	650	1,000	1,000	200	200
	SUBTOTAL	188,608	203,471	198,310	211,221	104,349	206,147
Expenses							
52800	Contractual Services	39,203	11,358	2,026	50,550	40	71,000
53090	Advertising	561	-	68	150	49	150
53110	Printing	281	433	365	285	485	285
54290	Office Supplies	10	529	19	200	20	200
57110	Travel/Mileage	1,015	880	1,198	1,200	606	2,400
57310	Dues	356	409	444	444	415	444
57320	Subscriptions	1,027	1,048	829	1,135	941	1,185
57340	Meetings	323	304	521	1,200	762	1,200
	SUBTOTAL	42,777	14,961	5,471	55,164	3,318	76,864
TOTAL: ASSESSOR		231,385	218,432	203,781	266,385	107,667	283,011



Finance Department

Section 2-19

		FY2010	FY2011	FY2012	FY2013	FY2013	FY2014
		ACTUAL	ACTUAL	ACTUAL	BUDGET	SIX MONTHS	PROPOSED
ACCOUNTING							
Personnel Services							
51100	Accountant Salary	72,100	74,913	86,755	87,622	40,441	87,622
51120	Asst. Accountant Salary	35,987	37,067	42,799	43,980	20,098	45,895
51410	Longevity	200	200	200	350	350	350
SUBTOTAL		108,287	112,181	129,753	131,952	60,889	133,867
Expenses							
52800	Contractual Services	4,785	1,236	834	1,000	834	1,000
53110	Printing	159	1,086	57	450	0	450
54290	Office Supplies	212	315	162	200	0	200
57310	Dues	105	125	125	150	125	185
57320	Subscriptions	0	-	167	125	0	125
57340	Meetings	2,525	1,626	1,661	3,200	493	3,000
SUBTOTAL		7,786	4,387	3,006	5,125	1,452	4,960
TOTAL: ACCOUNTING		116,073	116,568	132,759	137,077	62,342	138,827

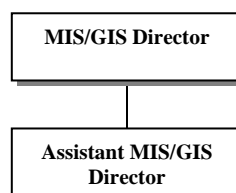


**Management Information Systems (MIS) & Geographic Information Systems (GIS)
Departmental Statement**

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 FY2013 Initiatives and Accomplishments

1. The Town's suite of financial applications, known as MUNIS, was successfully migrated to a Windows/SQL environment. This involved the deployment of new hardware and software along with a conversion of the Town's financial databases. The Town's DPW, Assessors, Accounting and Treasurer/Collectors Departments worked collectively over several months to test the new environment and ensure a smooth transition.
2. A new backup and recovery system has been implemented for the Town's network, replacing outdated equipment and updating the methodology for how data is stored and archived. The new system centralizes backup management, provides significantly more storage capacity and reduces the time needed for backing up and restoring data.
3. The Town's GIS database was updated to reflect MassGIS parcel mapping standards. This initiative ensures a minimum level of spatial accuracy and increases the availability and compatibility of GIS data across communities. GIS applications in planning, property assessment, utility management and public safety will be greatly improved as a result.

MIS/GIS FY2014 Goals and Initiatives

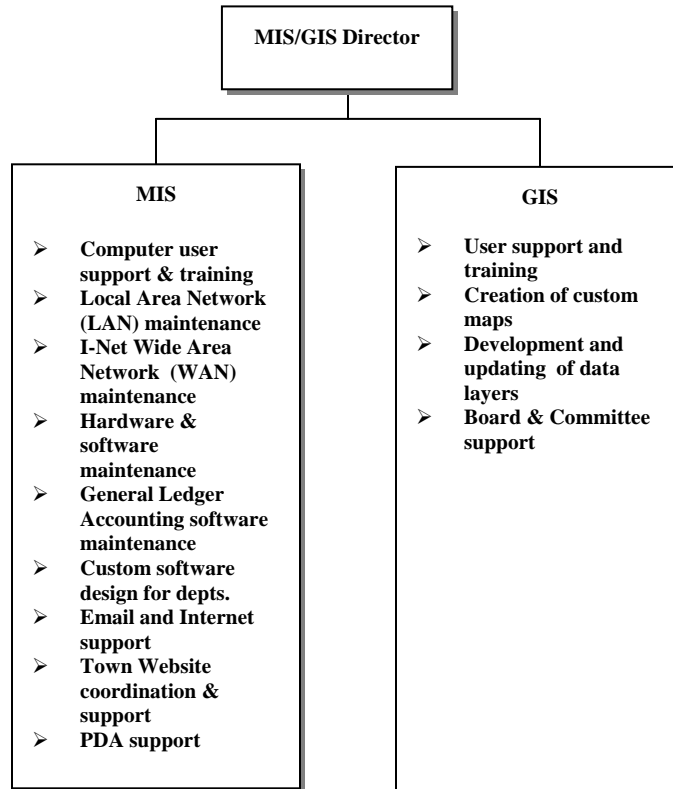
1. The Town is considering various comprehensive permit tracking software options available and anticipates completing its review and potentially implementing a solution in FY2014. The goal of this project is to streamline the Town's current permitting processes across numerous departments, including the Building Department, Board of Health, ZBA, Conservation Commission and other Town departments.
2. A number of servers are at the end of their useful life and will be virtualized in FY2014. Benefits will include reduced hardware costs and simplified backup and recovery procedures.
3. Networking equipment (switches & routers) used in the Town's I-Net along Main Street will be replaced in FY2014. This fiber infrastructure is leased from Charter Communications and links together the Police Department, Highway Barn, Town Hall, Library and Fire Department.

Significant Budget Changes or Initiatives

The MIS/GIS budget is increasing \$722 or 0.20%. The budget as presented does not reflect any FY2014 wage increases, which have been budgeted centrally pending settlement of collective bargaining agreements and wages for non-union personnel.



MIS/GIS Programs and Services





MIS/GIS DEPARTMENT					
Personnel Summary					
Position	FY 2010 FTE	FY 2011 FTE	FY 2012 FTE	FY 2013 FTE	FY 2014 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 FY2014 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).

Section 2-24

MIS/GIS



	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
MIS/GIS DEPARTMENT						
Personnel Services						
51110 MIS/GIS Director Salary (GF)	63,801	65,895	66,755	67,622	20,441	67,622
51120 Asst. MIS/GIS Director Salary	75,697	77,589	78,365	79,149	36,530	79,149
51410 Longevity Pay	550	550	700	700	700	700
SUBTOTAL	140,047	144,035	145,819	147,471	57,671	147,471
Expenses						
52800 Contractual Services	491	1,482	3,500	22,500	150	30,000
53040 Computer Services	27,609	34,383	33,641	36,340	9,322	36,040
53190 Training	0	-	4,528	9,150	0	9,225
53720 Computer Maintenance	41,635	41,217	51,177	67,575	55,166	73,023
54290 Office Supplies	11,796	13,487	14,079	15,765	6,543	15,355
57110 Travel/Mileage	95	75	0	493	0	501
57310 Dues	100	75	100	175	0	175
57320 Subscriptions	140	187	20	375	0	250
57340 Meetings	0	-	0	1,782	0	3,558
58690 New Equipment	8,506	14,392	18,194	55,250	26,496	42,000
SUBTOTAL	90,372	105,298	125,239	209,405	97,678	210,127
TOTAL: MIS/GIS	230,419	249,332	271,059	356,876	155,349	357,598

* 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).

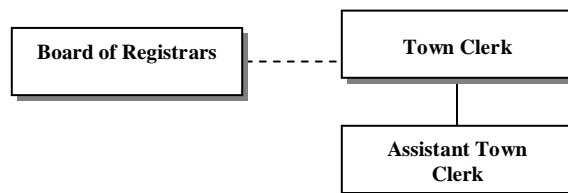


Town Clerk's Office Departmental Statement

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 FY2013 Initiatives and Accomplishments**

1. Successfully managed the Presidential Primary, State Primary and State Election during 2012.
2. Continued 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. Continued 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. Distributed and tracked Conflict of Interest/Ethics training documentation for all employees and Town Officials as required.

Town Clerk's FY2014 Goals and Initiatives

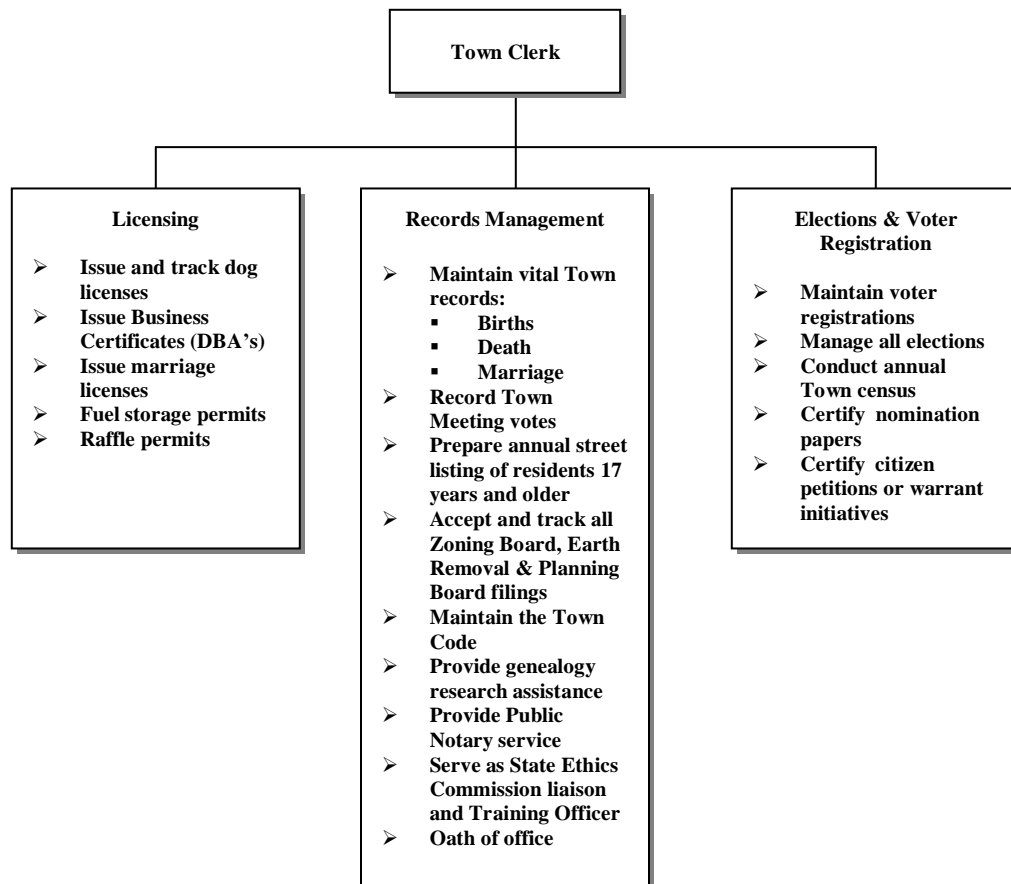
1. Continue to expand and promote credit card counter payments and online payments for the purchase of dog licenses and vital records (birth, death, marriage certificates). This will allow residents to use a credit card in the office when paying for a dog license or vital record. During FY2014 additional items will be added for online purchase or at the counter using credit cards or electronic checks.
2. Begin the next phase of historic record preservation using the funding requested from the Community Preservation Committee. Plans are also being made for improved storage of historic records.
3. Recodification of the Town Code through the use of consulting services in order to bring better order and eliminate outdated or inconsistent content. The last time a recodification project was completed in Northborough was 1997.

Significant Budget Changes or Initiatives

Although the combined Town Clerk/Elections budget is only up 0.16%, or \$270, the Elections budget is actually down approximately \$16,000 due to fewer elections in FY2014 and the Town Clerk's contractual services budget is up by approximately \$16,000. The cost savings in the FY2014 Elections budget is because there were three elections in FY2013 and only one planned for FY2014—the Town Election scheduled for May, 12, 2014. The increase in the Town Clerk's contractual services line is for a codification service that will update the Town Code. The scope of codification services includes research and review to identify conflicts, inconsistencies and other problem areas in need of updating or correction; the creation of an index; the printing of 10 copies of the Code; and the preparation of Code adoption legislation and a disposition list to document the final disposition of all Code-relevant legislation. Basically, the general by-laws of the Town will be comprehensively reviewed and updated. It is estimated that this project will take between twelve and eighteen months to complete.



Town Clerk's Programs and Services



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

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Position	FTE	FTE	FTE	FTE	FTE
Town Clerk	1	1	1	1	1
* Assistant Town Clerk	1	1	1	1	1
Total Full-time Equivalent	2	2	2	2	2

***Personnel Explanation:**

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

Section 2-29

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
TOWN CLERK'S OFFICE						
Personnel Services						
51110 Town Clerk Salary	67,480	69,167	70,556	72,689	33,216	73,408
51120 Assistant Town Clerk Salary	44,268	45,602	45,992	46,337	21,386	46,337
51410 Longevity Pay	1,000	1,000	1,000	1,000	1,150	800
51970 Stipend	1,000	1,000	1,000	1,000	1,000	1,000
SUBTOTAL	113,748	116,769	118,548	121,026	56,753	121,545
Expenses						
52800 Contractual Services	200	800	400	500	0	17,195
53190 Training	0	0	1,050	900	850	0
57110 Travel/Mileage	512	317	568	400	314	406
57310 Dues	200	285	285	285	125	295
57340 Meetings	920	736	773	1,000	575	1,000
SUBTOTAL	1,832	2,138	3,076	3,085	1,864	18,896
TOTAL: TOWN CLERK	115,580	118,907	121,624	124,111	58,616	140,441

Section 2-30

Town Clerk's Office



	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
ELECTIONS/VOTER REGISTRATION						
Personnel Services						
51240 Registrars	1,450	1,250	1,250	1,250	950	1,250
51250 Census Workers	6,124	6,515	6,570	6,620	3,055	6,620
51260 Town Election Workers	3,310	7,738	5,528	14,586	5,715	6,176
51270 Town Meeting Workers	0	256	0	512	0	512
SUBTOTAL	10,884	15,758	13,348	22,968	9,721	14,558
Expenses						
52720 Film Storage	198	198	198	200	218	200
52800 Contractual Services	2,665	4,241	4,079	9,250	4,128	3,750
53110 Printing	1,066	1,466	1,421	1,600	0	1,600
54290 Office Supplies	0	69	205	975	377	325
55820 Street Listing	1,931	1,236	927	1,300	0	1,000
55830 Census	1,003	1,036	1,052	1,200	0	1,200
55840 Election Expenses	977	1,838	1,271	1,800	1,360	600
57110 Travel/Mileage	155	222	204	150	157	150
57340 Meetings	498	952	608	675	240	675
58690 New Equipment	0		0	0	0	0
SUBTOTAL	8,493	11,258	9,964	17,150	6,480	9,500
TOTAL: ELECTIONS/VOTER REG	19,377	27,016	23,312	40,118	16,200	24,058



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.

		FY2010	FY2011	FY2012	FY2013	FY2013	FY2014
		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.

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
APPROPRIATIONS						
Expenses						
53110 Printing	572	0	0	900	0	900
57310 Dues	200	0	0	240	0	240
57340 Meetings	146	150	340	555	200	555
57810 Unclassified	0	0	0	0	0	0
SUBTOTAL	918	150	340	1,695	200	1,695
TOTAL: APPROPRIATIONS	918	150	340	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.

		FY2010	FY2011	FY2012	FY2013	FY2013	FY2014
		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.

During FY2014 the Personnel Board account contains all wages increases for General Government (non-school) union and non-union employees, pending settlement of collective bargaining agreements. During FY2014 the hiring of a new full-time position in the Fire Department was authorized but the funding for that position has also been budgeted in the Personnel Board Account while the details of the position are finalized.

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
PERSONNEL BOARD						
Expenses						
51980 Compensation Adjustments	0	3,000	0	57,733	0	385,000
52800 Contractual Services	0	0	0	0	0	0
53170 Drug & Alcohol Testing	0	0	3,090	0	752	1,000
53190 Training	730	1,995	1,870	2,000	574	2,000
57310 Dues	204	1,500	1,772	1,000	1,074	1,000
57320 Subscriptions	385	353	325	250	250	250
57340 Meetings	0	0	0	0	0	0
SUBTOTAL	420	605	170	700	109	700
TOTAL: PERSONNEL BOARD	1,739	7,453	7,228	61,683	2,760	389,950



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.

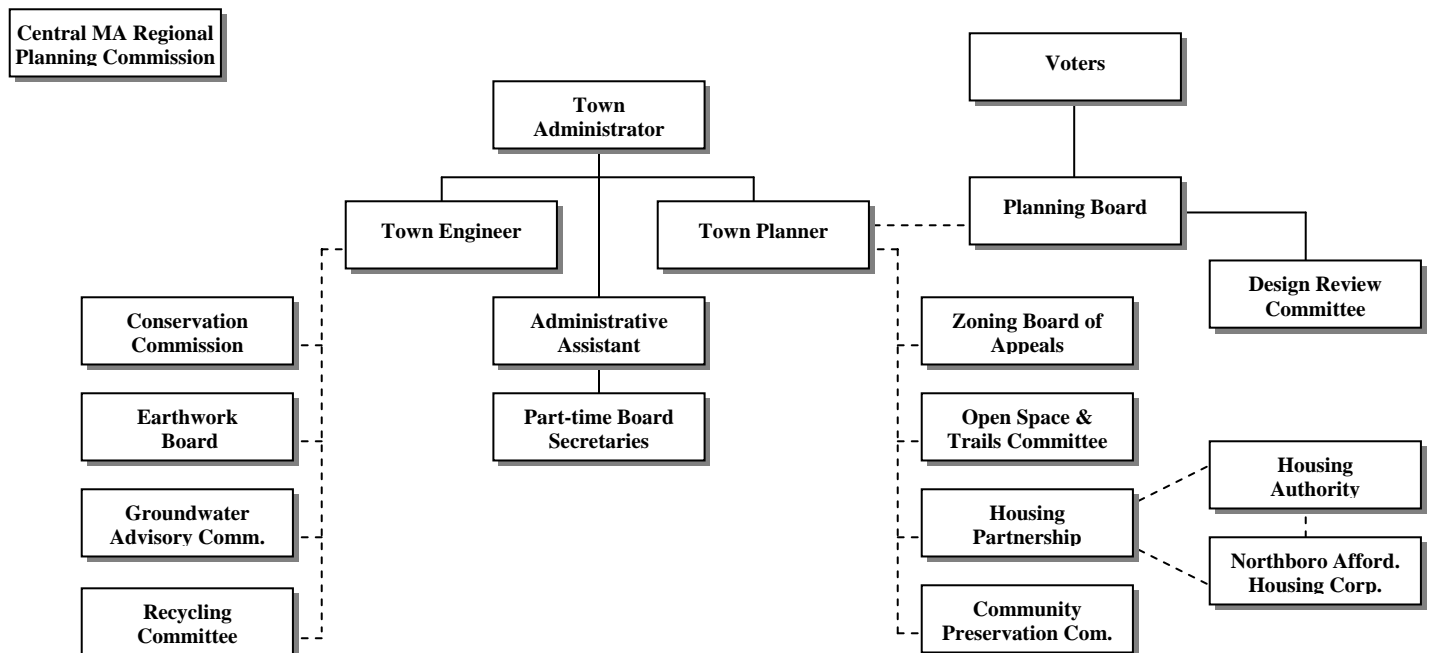
		FY2010	FY2011	FY2012	FY2013	FY2013	FY2014
		ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
TOWN COUNSEL							
Expenses							
53020	Legal Services	68,669	69,106	70,599	85,000	9,723	85,000
	SUBTOTAL	68,669	69,106	70,599	85,000	9,723	85,000
TOTAL:	TOWN COUNSEL	68,669	69,106	70,599	85,000	9,723	85,000



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 FY2013 Initiatives and Accomplishments

Planning

1. The Town Planner and Housing Partnership completed the final draft of the Affordable Housing Needs Analysis and Housing Production Plan with assistance from Community Opportunities Group, Inc. This Plan was funded entirely by Community Preservation Act funds.
2. The Town received a \$60,000 implementation grant from the Department of Public Health through its Mass in Motion program for Phase III of the Childhood Obesity Initiative called "Building a Healthy Northborough". BMI (body mass index) rates decreased in the Town as documented through data collected by the Department of Public Health.

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 & III grant applications. With this additional funding, the group was able to accomplish the following:

- An additional twenty community gardens were planted at Valentine Road bringing the total to thirty.
 - Gardens were also planted at each elementary school.
 - A restaurant initiative was started to highlight healthy food options in existing restaurants. Recognition and awards were given to nine participating restaurants.
 - Take 10! continues to operate at the Zeh Elementary School and has been added to the curriculum at all the elementary schools.
 - Catch Kids Club (CKC) continues to operate as part of the Northborough Extended Day Program.
 - The content of the Building a Healthy Northborough community newsletter has expanded and the newsletter continues to be distributed on a quarterly basis throughout town.
 - Walking maps have been created with the assistance of WalkBoston and will soon be printed for distribution.
 - A Facebook page was established for Building a Healthy Northborough.
 - A Wellness Subcommittee was formed in the public schools; wellness guidelines were developed and approved by the school system; and the subcommittee is developing a website.
3. The Planning Board adopted Design Review Guidelines in 2012.
 4. A large scale scanner/copier was purchased with Community Preservation Act funds and a scanning project has begun to scan all plans submitted to the town. A master cataloging system will be created for inclusion on the Town's website.
 5. 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.

**Engineering**

1. The Engineering Department worked with the Recycling Committee on the annual swap meet - TAKE IT OR LEAVE IT DAY – which was again held at 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 again organized a Styrofoam recycling day which did not coincide with TAKE IT OR LEAVE IT DAY at the DPW Garage, but was also very successful. The annual Household Hazardous Waste Day continues to be successful each fall.
2. The Town Engineer, working with the Conservation Commission, 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.
3. The Town Engineer working with the Massachusetts Department of Transportation (Mass DOT) and the traffic consultant Greenman-Pedersen, Inc. (GPI) saw the construction for the Downtown Traffic Improvements awarded to Tropeano Construction begin this past spring. 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. Work should be completed during the summer of 2013.

Planning & Engineering FY2014 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. Update Planning Board and Zoning Board of Appeals submittal forms with the goal of offering electronic application submission.
4. Prepare Planning Board, Zoning Board of Appeals, and Conservation Commission files for electronic conversion.
5. Secure public access along the MWRA aqueduct for walking trails and connect existing trail system to aqueduct.

Engineering

1. Work with the Massachusetts Department of Transportation (MDOT) and their 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. Funding for the evaluation is being provided by Community Preservation Act funds.
4. Work with the DPW and GIS Directors on the Stormwater Management Plan and provide the filing of a new plan with Environmental Protection Agency, which is now anticipated to be filed during the summer of 2013.
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 \$7,148, or 2.24%. The majority of the increase is attributable to the mid-year addition of a Part-time Conservation Agent in FY2013, which is now being budgeted for the full twelve months of FY2014. The full impact of this \$24,795 Part-time position is also being off-set by a \$7,000 reduction in the Conservation property maintenance account for completed weed control treatment to Bartlett Pond in FY2013.

In FY2014 there is a reorganization proposal that will move the Town Engineer into DPW. A copy of the full reorganization study report is available on the Town's web page.

The budget as presented does not reflect any FY2014 wage increases, which have been budgeted centrally pending settlement of collective bargaining agreements and wages for non-union personnel.



PLANNING & ENGINEERING					
Personnel Summary					
Position	FY 2010 FTE	FY 2011 FTE	FY 2012 FTE	FY 2013 FTE	FY 2014 FTE
Town Planner	1	1	1	1	1
Town Engineer	1	1	1	1	1
Assistant Town Engineer	0	0	0	0	0
Part-time Conservation Agent	0	0	0	.5	.5
Administrative Assistant	1	1	1	1	1
Part-time Board Secretaries for					
Conservation Commission	.13	.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
Total Full-time Equivalent	3.21	3.23	3.23	3.73	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, 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)

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.

In FY2014 there is a reorganization proposal that will move the Town Engineer into DPW. A copy of the full reorganization study report is available on the Town's web page.



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.

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
PLANNING DEPARTMENT						
Personnel Services						
51100 Town Planner Salary	78,412	81,469	83,104	85,617	39,124	86,464
51120 Administrative Assistant wages	24,419	25,150	25,619	26,276	12,034	26,581
51410 Longevity Pay	650	650	800	1,000	1,000	1,000
SUBTOTAL	103,481	107,269	109,523	112,893	52,157	114,045
Expenses						
52800 Contractual Services	0	0	0	200	0	200
53090 Advertising	1,441	404	382	1,560	186	1,560
53110 Printing	75	1,203	0	2,250	0	2,250
54290 Office Supplies	457	555	1,413	460	236	460
56820 Central MA RPC Assessment	3,376	3,376	3,376	3,411	3,410	3,496
57110 Travel/Mileage	1,602	1,533	1,873	1,980	776	2,016
57310 Dues	450	450	460	400	395	400
57320 Subscriptions	542	85	365	665	250	665
57340 Meetings	755	1,336	549	3,100	550	3,100
SUBTOTAL	8,697	8,942	8,419	14,026	5,803	14,147
TOTAL: PLANNING DEPARTMENT	112,178	116,211	117,942	126,919	57,960	128,192

* 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.

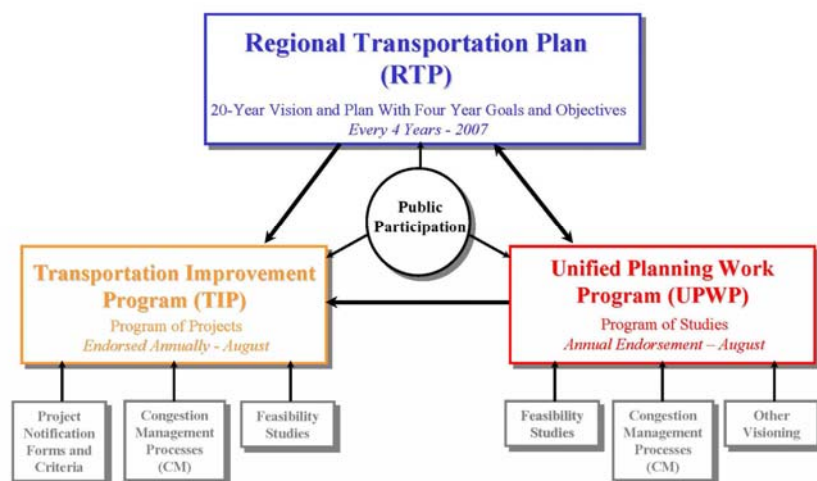
Central Massachusetts Metropolitan Planning Organization¹ (CMMPO)

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.

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
ZONING BOARD OF APPEALS						
Personnel Services						
51140 Part-time Board Secretary wages	1,056	1,088	1,360	2,198	0	2,198
SUBTOTAL	1,056	1,088	1,360	2,198	0	2,198
Expenses						
53090 Advertising	1,926	1,280	760	2,200	328	2,200
53110 Printing	0	0	110	80	0	80
54290 Office Supplies	0	266	30	30	0	30
57310 Dues	0	0	0	60	0	60
57320 Subscriptions	0	0	0	0	0	0
57340 Meetings	0	0	0	300	0	300
SUBTOTAL	1,926	1,546	900	2,670	328	2,670
TOTAL: ZONING BOARD OF APPEALS	2,982	2,634	2,260	4,868	328	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.

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
ENGINEERING						
Personnel Services						
51100 Town Engineer Salary	95,087	97,464	98,439	99,423	45,888	99,423
51120 Administrative Assistant wages	18,314	18,863	19,214	19,708	9,025	19,936
51410 Longevity Pay	350	350	550	550	350	700
SUBTOTAL	113,751	116,677	118,203	119,681	55,263	120,059
Expenses						
52800 Contractual Services	0	0	0	21,700	0	21,700
54290 Office Supplies	302	239	748	365	226	365
55980 Field Supplies	0	138	0	100	0	100
57110 Travel/Mileage	2,895	2,674	2,504	3,000	961	3,000
57310 Dues	231	176	181	360	205	360
57320 Subscriptions	96	0	96	150	0	150
57340 Meetings	60	815	165	600	0	600
SUBTOTAL	3,585	4,043	3,694	26,275	1,392	26,275
TOTAL: ENGINEERING	117,336	120,719	121,896	145,956	56,654	146,334



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.

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
CONSERVATION COMMISSION						
Personnel Services						
51120 Administrative Assistant wages	6,105	6,287	6,405	6,518	3,008	6,646
51220 Part-time Conservation Agent	0	0	0	13,000	2,883	24,795
51140 Part-time Board Secretary wages	5,839	6,701	7,076	7,192	2,850	7,166
SUBTOTAL	11,944	12,988	13,480	26,710	8,741	38,607
Expenses						
52800 Contractual Services	0	0	0	0	0	0
53090 Advertising	579	497	688	1,200	197	1,200
53110 Printing	0	0	0	400	0	400
54290 Office Supplies	13	266	50	100	40	100
55980 Field Supplies	0	0	54	100	0	100
57110 Travel/Mileage	0	0	0	0	0	600
57310 Dues	483	518	533	585	549	585
57340 Meetings	1,470	190	370	1,540	0	1,540
57840 Consv. Property Maintenance	1,000	1,500	0	8,500	0	1,500
SUBTOTAL	3,545	2,971	1,695	12,425	786	6,025
TOTAL: CONSERVATION COMMISSION	15,489	15,960	15,175	39,135	9,527	44,632

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.

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
EARTHWORK BOARD						
Personnel Services						
51140 Part-time Board Secretary wages	1,445	1,441	1,479	1,511	446	1,511
SUBTOTAL	1,445	1,441	1,479	1,511	446	1,511
Expenses						
53090 Advertising	12	0	0	50	0	50
53110 Printing	0	0	0	50	0	50
57320 Subscriptions	0	0	0	100	0	100
SUBTOTAL	12	0	0	200	0	200
TOTAL: EARTHWORK BOARD	1,457	1,441	1,479	1,711	446	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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