

PLANNING & DEVELOPMENT

- **175 TOWN PLANNER**
- **176 ZONING BOARD OF APPEALS**
- **182 MEDIC**

General Category : General Government

Department **PLANNER**

Dept # 175

EXPENDITURES		Actual 2013	Appropriated 2014	Expended thru 12/31/2013	FY15 Level Services Request	FY15 Fin Comm Recommend	FY15 Town Administrator Budget
5111	Wages Full Time	47,212	48,405	23,143.75	49,362		49,362
5113	Wages Part Time	12,608	12,984	6,155.75	13,111		13,111
5124	Wages Temporary						
	TOTAL PERSONAL SERVICES	59,820	61,389	29,299.50	62,473	-	62,473
5247	Software Maintenance	400	550		500		500
5314	Seminars	465	350	190.00	350		350
5341	Telephone	219	350	86.47	250		250
5344	Postage	324	650	55.12	650		650
5345	Advertising	1,089	1,000	806.81	1,150		1,150
5380	Other Services	250	300	50.00	300		300
5420	Office Supplies	406	300	614.18	400		400
5490	Food	141					
5581	Subscriptions/Books	274	250		150		150
5590	Equipment < \$2K	107	450		450		450
5710	Travel	399	350	294.78	350		350
5730	Dues & Memberships	401	300	264.50	300		300
	TOTAL EXPENSES	4,476	4,850	2,361.86	4,850	-	4,850
	TOTAL PLANNING	64,296	66,239	31,661.36	67,323		67,323

Staffing - Base Wages excluding Overtime/Shift/Holiday

Anniv Date	Title	Grade/Step 7/1/2014	Hourly Rate	Rate #1 Hours	Grade/Step Anniv	Hourly Rate	Rate #2 Hours	Total Annual
6/14/2015	Dir Planning & Comm Dev	S9-6	26.97	1,741.50	S9-6	27.51	87.00	49,361.63
1/3/2015	Planning Clerk	H2-4	14.34	472.50	H2-4	14.34	441.75	13,110.35

PLANNING & CONSERVATION FY 15 BUDGET NARRATIVE

Program Description

The Planning and Conservation Department works with officials and the community to identify, plan, and carry out activities that advance the quality of life, preserve natural resources, enhance economic climate of Montague. It achieves this through the following:

Land Use Planning (Planning Board)

- Development and revision of Comprehensive Plan
- Development and revision of Zoning Bylaws
- Development and revision of Subdivision Regulations
- Permits for Subdivisions and Approval Not Required lots
- Special Permits and Site Plan Review for industrial development
- Special Permits for common driveways

Wetlands Protection & Resource Conservation (Conservation Commission)

- Administration of Massachusetts Wetland Protection Act/Wetland permitting
- Technical assistance with land protection and agriculture projects
- Review of drainage plans for subdivisions and large commercial or industrial developments

Economic & Community Development (in partnership with various boards and committees)

- Open Space and Recreation Plan (development and implementation)
- Annual Community Development Strategy (development and implementation)
- Economic development plan (development and implementation)
- Natural Hazard Mitigation Plan (development and implementation)
- Downtown Livability Plan (development and implementation)
- RiverCulture programming assistance
- Green Communities Program management
- Industrial and commercial development
- Business recruitment and expansion
- Technical assistance, loans, grants and tax incentives

Budget Statement

I am not expecting significant changes to the Planning + Conservation FY 15 Budget, aside from any budget changes associated with the TOMEA/Pay and Classification study. The department request level-funding.

Planning and Conservation Department FY15 Objectives

Master Plan Goal	Need/challenge	Objective	Outcome	maintenance or new	horizon
OVERALL/ Multi-Goal	Interpret and administer land use/conservation policies, laws and regulations: Subdivision Control Law, Zoning Act, Wetlands Protection Act, Riverfront Protection Act, etc	Maintain open office hours, making town plans and regulations accessible, post all minutes/agenda/ permits/plans on town website	high quality customer service to current/prospective residents, businesses and developers, increased department transparency	maintenance	ongoing
		Continue to provide high quality professional staff and technical support to the Planning Board, Conservation Commission, and Board of Selectmen	Implementation of a fair, and effective decision making process in accordance with the master plan, all applicable regulations and current best management practices	maintenance	ongoing
	Revise and update land use policy and master plan	Continue working with the Planning Board to update and revise dated land use regulations and master plan	to constructively engage the public and all stakeholders in planning process and decisions	maintenance	ongoing
Preserve and enhance the historic, architectural, and cultural character of Town	Advance the revitalization of downtown areas	Implement streetscape enhancements: Advance lighting upgrades, and pedestrian environment (in accordance with the 2013 Downtown Turners Falls Livability Study	A safe, walkable, pedestrian-friendly Avenue A that serves both business, residents, and tourists.	new	FY15
		Conduct Slum and Blight Designation study for historic-industrial mill district	Target federal infrastructure investments to the historic-industrial mill district over a 10 year period, will support redevelopment potential of Strathmore, Indeck, and RR Salvage	new	Study complete FY15, Designation through FY25
		Continue RiverCulture Program	Support cultural economic development, will attract investment, tourism, new business, and new residents to Turners Falls.	maintenance	Through FY15
		Conduct Slum and Blight Designation study for downtown Millers Falls	Identify need and target federal infrastructure investments to downtown Millers Falls 10 year period	new	Study complete FY15, Designation through FY25
		Advance the revitalization of surplus municipal properties in village centers: 26-28, 30, 34 E. Main St, Strathmore Mill, St. Annes Rectory, Montague Center School	Adaptive reuse of historic structures, new investment in the form of jobs, residences, or cultural resources compatible with the neighborhood. Potential for taxable revenue	new	ongoing
Ensure the quality of our residential neighborhoods and our residential growth	Lack of access to broadband internet stifles quality of life and economic development. Affects an estimated 115 residences and 7 industrial park business lack access to quality high speed internet	Work with Broadband Committee to plan and advance last mile solutions for unserved areas: Chestnut Hill neighborhood, Taylor Hill area, and Turnpike Road Industrial Park	Ensure access to quality high speed internet for all residents and businesses, including home-based businesses	new	FY15-FY17

Improve our climate for quality commerce and industry, including ag and forestry	Airport Industrial Park has approached capacity. Montague plains not available for industrial development. Turnpike Road area is the Town's selected area for light industrial expansion. See 2012 Site Master Plan	Advance the Turnpike Road Industrial Park: Complete design, advance permitting, advance burn dump, seek outside support for buildout	20-30 year supply of high-quality light industrial space to support local growth and employment	new	FY15-FY17 buildout
Improve our active and passive and recreational opportunities	Lack of recreational opportunity for teens as noted in the Opens Space + Rec Plan and Livability Plan	Advance skatepark planning through final design and provide technical assistance in securing funding	An appropriately designed, sited, and cost efficient skatepark	new	FY15- FY16
Support a safe and harmonious community for all our residents	Existing Senior Center is in need of significant capital repair and the town lease is due to expire in 2015	Conduct a Senior Center Planning Study	an appropriately sited, functional and safe senior center that meets the needs of Montague's aging population	new	Study complete FY15, Break Ground by FY20
	Unsafe road conditions and aging infrastructure, limited options for alternative transportation	Provide municipal support for the advancement of infrastructure projects in accordance with local planning goals and regional Transportation Improvement Plan	Reconstructed Greenfield Road, Hatchery Rd, Greenfield Rd bike path bridge, Montague City Road/ Farren Care Center complete streets improvements, Millers Falls Rd bank stabilization	maintenance	ongoing
	Existing DPW is in need of significant capital repair, per a 2012 Space needs assessment.	Advance DPW facilities planning	An appropriately sited, functional and safe DPW facility	new	through FY17
Guide appropriate use of regionally significant resources of our town	Advance Montague's role as an employment/population center and destination in the region	Continue to participate and represent Montague in regional initiatives including: CEDS Committee, Regional Brownfields Committee, HUD Regional Planning Consortium, Mass Broadband Initiative , FRTA	Enhanced collaboration with regional entities and the implementation of sound regional planning.	maintenance	ongoing
Guide appropriate use of our open space and sensitive natural resources	Need to improve access to river, protect agricultural land, and large contiguous tracts of open space as identified in OSRP	Work with landowners and agencies to identify and protect key parcels of land	Protection of Montague's natural resources and coherency to village development	maintenance	ongoing
	Need to safeguard the future of the Montague plains	Finalize Wildfire Hazard Mitigation Plan, work to manage access to plains	An ecologically healthy and recreational resource	new	ongoing

Planning + Conservation Department Major Accomplishments FY13

- Completed 2013 Downtown Turners Falls Livability Plan (an update to the 1895 plan). Included extensive public outreach, particularly to underrepresented populations (youth and Hispanic populations). Plan was funded by a \$40,000 HUD Sustainable Communities Grant. The plan received a 2013 Outstanding Planning Project Award from the Mass. Chapter of the American Planning Association.
- Assisted town to receive \$125,000 in CDBG funding for two slum and blight designation studies and a senior center planning study, in coordination with the HRA. The three studies are to be done in FY14.
- Advanced the Turnpike Road Industrial Park plan. Sought and received \$50,000 in outside funding to design the industrial park as envisioned in the 2012 master plan. Lead town and state to designate the site a Ch43D priority Development site. Project is in preliminary subdivision design stage. Burn dump closure plan is being designed
- Advanced RiverCulture project into FY14 and FY15 with a \$47,000 two-year matching grant (years 8 and 9 of the program). Rolled out a Third Thursday Event to support downtown culture and businesses. Transitioned to a new RiverCulture Director.
- Assembled and coordinated the Montague Broadband Committee following a Town Meeting action. The MBC's goal is to provide adequate internet access to all Montague residents and businesses. They have begun exploring ways to strategically light up these underserved pockets of Montague using the best connection point available.
- Participated as Montague's consortium representative in the Franklin County Regional Plan for Sustainable Development, the first regional plan for Franklin County.
- Worked with Franklin Regional Brownfield Program to conduct a Phase II ESA of and a Phase I ESA update to the Strathmore Mill, at a cost of roughly \$10,000 using federal Brownfield funding obtained by the County.
- Worked closely with the Franklin Conservation District on design and permitting for the Sawmill River Implementation Project- an ecological restoration project designed to improve water quality and flood control in the Sawmill River. Project was made possible by a \$318,000 s319 grant with a 212,000 non federal match. It has the added benefit of mitigating the eventual erosion of Main Street.
- Administrated the third year of the Green Communities program. Received \$2,700 grant to install a variable frequency drive at the WPCF. Town energy initiatives since 2010 report a 17% reduction in energy use from baseline year.
- Solarize Mass Montague (2012)- This effort spearheaded by the Energy Committee, with grant writing and technical support from the Planning Department resulted in the installation of 42 residential solar systems with a total of 179.5 kW of capacity. Montague was eligible because of its status as a Green Community
- Provided municipal support for the advancement of the following infrastructure projects:
 - Greenfield Road: Environmental Permitting (complete) and ROW coordination (ongoing)
 - Montague City Road multimodal/complete streets project (through 25% design for a FY15 buildout).

- Advanced redevelopment of municipal redevelopment properties:
 - Released Strathmore commercial homesteading RFP, coordinated developer interest, updated phase I ESA, sought AAB variance to rehab ped bridge and other ongoing pre-development planning.
 - 26-28, 30, 34 East Main St. Millers Falls- Conducted brownfields assessment, assisted in zoning/ subdivision, worked with Administrator on commercial homesteading RFP process.
 - St. Anne's- assisted in zoning resolution. Released a Request for Expressions of Interest.
 - Montague Center School- Worked with the town's selected developer for MCS to advance project through project permitting phase.

- Worked with the Planning Board to make the following amendments to the Town Zoning Bylaw
 - amended minimum dwelling unit size for consistent with town planning goals (approved May 2013)
 - Amended zoning map in the West Mineral Rd neighborhood to reflect desired agriculture/woodland land use. (approved May 2013)
 - Researched, developed, and drafted a medical marijuana zoning bylaw (pending approval)

- Town Planner achieved AICP (American Institute of Certified Planner) designation in May 2013.

Planning Dept Indicators	FY13	FY14 (through 12/31)
Planning Board permits		
ANR	7	2
Special Permits	1	2
Subdivisions	0	0
Zone Changes	2	1
Conservation Permits		
RDA/EC	4	4
NOI	2	2
Enforcement Actions	0	0
Acres into perm protection	19	0
municipal redevelopment properties permitted	0	1
New businesses in downtown TF storefronts	3	5
square footage of new industrial development	32,487SF	4,400SF
Reduction in municipal energy use from Baseline year FY2009	17%	
Non-municipal resources leveraged for planning/design projects	\$ 48,000	\$ 125,000
Non-municipal resources leveraged for implementation projects (non road projects)	\$ 232,000	\$ 558,100
Night meetings attended	45	18

Downtown Livability plan (HUD)	\$40,000	Slum + Blight (2) (CDBG)	\$ 65,000
Brownfield Assessments (EPA)	\$8,000	Senior Ctr (CDBG)	\$ 60,000
		Industrial Park Design (MassDev)	\$ 50,000
Strathmore Bfld Cleanup (EPA)	\$200,000	Sawmill River Implementation (DEP)	\$ 531,000
RiverCulture (Mass Cultural)	\$32,000	Wastewater VFD (Green Comm)	\$ 2,700
		RiverCulture (Mass Cultural)	\$ 24,400

General Category : General Government

Department **ZBA**

Dept # 176

EXPENDITURES		Actual 2013	Appropriated 2014	Expended thru 12/31/2013	FY15 Level Services Request	FY15 Fin Comm Recommend	FY15 Town Administrator Budget
5308	Updating Maps		260		260		260
5314	Seminars		200		200		200
5344	Postage	319	350	67.66	350		350
5345	Advertising	3,015	1,400	527.48	1,700		1,700
5420	Office Supplies	103	200	7.59	200		200
5730	Dues & Memberships		70				
	TOTAL EXPENSES	3,437	2,480	602.73	2,710	-	2,710
	TOTAL ZBA	3,437	2,480	602.73	2,710		2,710

Program Description/Description of Services

In the space below provide a brief and concise description of your department/program. What is the overall mission of your department and what are your primary goals? How will your department go about achieving them? And in a few sentences, describe the responsibilities of each element/division of your department and the programs/services that each provides. (Note: You may find it useful to refer to prior year “program description narratives”. These have been provided for your convenience)

The Zoning Board of Appeals is one of the Town’s two Special Permit granting authorities under our Zoning By-laws and it is the final local arbitrator of land use issues. It is the safety valve to vary the terms of our Zoning regulations where the strict application is unfair or unanticipated or where discretionary action is required.

The Board is empowered to vary the terms and requirements of our By-laws under certain prescribed conditions such as hardship or unique circumstances. These issues weigh the relative rights, obligations and burden benefiting the public interest with the rights and interests of the individual. The Board is also the last local appeal body for land use decisions of the Inspector of Buildings and of Sub-division decisions of the Planning Board. The Board also issues Special Permits for certain land use activities such as earth removal, signage, multifamily construction, telecommunication facilities and many commercial uses of land and buildings

Under Massachusetts General Laws Chapter 40A (The Zoning Act) the law requires the existence of a Board of Appeals if a Town adopts Zoning By-laws. The Board must be available to conduct public hearings on requests from the public for Variances, Special Use Permits and Appeals of Inspector of Buildings decisions and enforcement requests.

Budget Statement

Describe the most significant changes that you are proposing in your FY 2015 budget submission. What are the key factors that are driving spending in your budget? These could include uncontrollable increases (greater than inflation) for materials, supplies or utilities; increases related to the implementation of collective bargaining agreement; staffing increases; the implementation of new programs or services, possibly driven by new statutory requirements, compliance issues or need to address deferred maintenance. Conversely, note any savings that are anticipated due to greater efficiency in your operations.

The principal costs incurred by the Board are the result of legal requirements to publicly advertise all hearings and notify all parties of interest by mail. The budget submitted reflects these mandated requirements.

The number of zoning hearings varies from year to year, we attempt to budget for an average year with adjustments for the variation Board's expenses are driven by statutory advertising requirements; however, the fees collected generally cover these expenses. The Board also budgets for maintenance and updating of the Town's zoning maps

The required advertising in the legal section of the local paper for Public Hearings is the principal expense incurred by the Board of Appeals. With the budget constraints of 2009 this line item was reduced from \$1,700 to \$850 for FY-10. During the next 5 years this number worked only once in FY-2011. Advertising rates have increased 3% per year or 35% over the last 10 years. The Board has increased fees twice to cover expenses but allowed other budget revenues to cover the advertising short fall. The next fee increase will begin January 1, 2014.

Objectives

Describe the department's primary objectives for the upcoming fiscal year. These could include both "maintenance objectives" (i.e. continuing to provide the same level of services as the current year) and "new initiative objectives. Wherever possible an attempt should be made to identify the two or three key objectives for each division/element of your department. A matrix identifying the apparent divisions/elements of your department will be provided to you.

The Board will attempt to bring revenues in line with expenses.

Form Narrative 2

Major Accomplishments

Describe the most significant accomplishments of your department over the past eighteen months. Also, describe why you consider these accomplishments significant and identify the benefits that have been/will be realized by the town. These could include costs savings, greater efficiency, increased service levels, improved safety, or enhancements to quality of life.

The Board of Appeals heard three significant and complicated cases of town properties. The Board allowed the division of land and buildings on East Main Street in downtown Millers Falls on petition of the Town. The Board created an allowed a division of land and buildings of the former Saint Anne's Rectory and Church. The Board also heard and decided a Special Permit and Site Plan Review request to allow the reuse of the former Montague Center School.

The first two series of hearings the Town was the applicant and thus the Board collected no fees to help defray significant costs of advertising and postage associated with conduction the hearings.

Performance/Workload Indicators

Provide comparative measures of performance and workload delivered in FY 2013, estimated in FY 2014, and anticipated in FY 2015 in for key departmental divisions/elements. The appropriate measures will be identified during your meeting with the Town Administrator.

The Board of Appeals is a quasi-judicial body and meets on an as needed basis. Predictions of the workload generally vary from 12 to 21 hearings per year.

The Board is staffed by the Building Department for all clerical and most technical support.

Form Narrative 3

Yr		Income		adv exp	
7	18	1350			
Fy08					
8	10	825			
Fy09	12	1050	(4+8)	908	+142
9	17	1350			
Fy10	(17)	1125	(8+9)	1136	-11
10	13	750			
Fy11	10	675	(4+6)	637	+38
11	11	825			
Fy12	16	1100	(5+11)	1318	-218
12	23	1650			
Fy13	26	1725	(12+13)	3015	-1290
13	20	1425			

General Category: General Government

Department **MEDIC**

Dept # 182

EXPENDITURES		Actual 2013	Appropriated 2014	Expended thru 12/31/2013	FY15 Level Services Request	FY15 Fin Comm Recommend	FY15 Town Administrator Budget
5740	Insurance (Bd Directors)	1,485	1,500	-	1,500		1,500
	TOTAL EXPENSES	1,485	1,500	-	1,500	-	1,500
	TOTAL MEDIC	1,485	1,500	-	1,500		1,500

27-Dec rec'd