



TOWN OF CONCORD MASSACHUSETTS

Town Manager's Proposed Budget FY2019

For the Fiscal Year
July 1, 2018 - June 30, 2019



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February 14, 2018

Town Government Mission Statement:

The mission of Concord's Town Government is to enhance the quality of life of Concord residents by providing efficient, effective, and innovative services, protecting the Town's character, and being a responsible steward of Town resources.

Town Manager Budget Goals**1: Preserve the Health and Safety of Residents and Visitors and Protect their Property**

- Police Services (see pages 164-167)
- Fire and Emergency Medical Response Services (see pages 168-171)

2: Enhance Residents' Quality of Life

- Human Services Division to assist with the social needs of the community (see pages 224-227)
- Healthy Communities Initiative (see pages 130-133)
- Recreation Programs / Beede Center operations (see Enterprise Budget Book)
- Senior Services Division (see pages 228-231)
- Library Services at Main Library and Fowler Branch (see pages 220-223)
- Veterans Services & Benefits (see pages 238-239)

3: Preserve the Town's Character

- Department of Planning & Land Management services in overseeing planning, zoning, and environmental protection (see pages 116-133)
- With prior year funding, a Comprehensive Long Range Plan is being developed

4: Promote Sustainability of Resources

- Newly hire Sustainability Director as part of the Resource Sustainability Fund (see pages 96-101)
- Historical electricity and natural gas use for municipal buildings (see pages 98-101)
- Individual Building Energy Reports included in each building account
- Use of renewable energy by Concord Municipal Light Plant (see Enterprise Budget Book)

5: Ensure Quality Operational & Financial Management

- Town Manager: Survey of quality and cost effectiveness of Town Services (see page 89)
- Finance Department's fiscal management : AAA Bond Rating (see page 141), Free Cash Level (see page 6), Unused Levy Capacity (see page 11), Stabilization Funds (see pages 20-22), Tax Collection Rate (see page 145)
- Town Clerk: Effectively managing Town records and elections (see pages 154 -157)
- Human Resources: Managing Town personnel issues and improving management with new HRIS (see pages 90-93)

6: Maintain the Town's Infrastructure

- Concord Public Works programs for roads, sidewalks, and drainage (see pages 180-217)
- Facilities budget to support municipal buildings (see pages 94-97)
- Update Information Technology systems to improve Town services (see pages 158-161)