

Mission Statement:

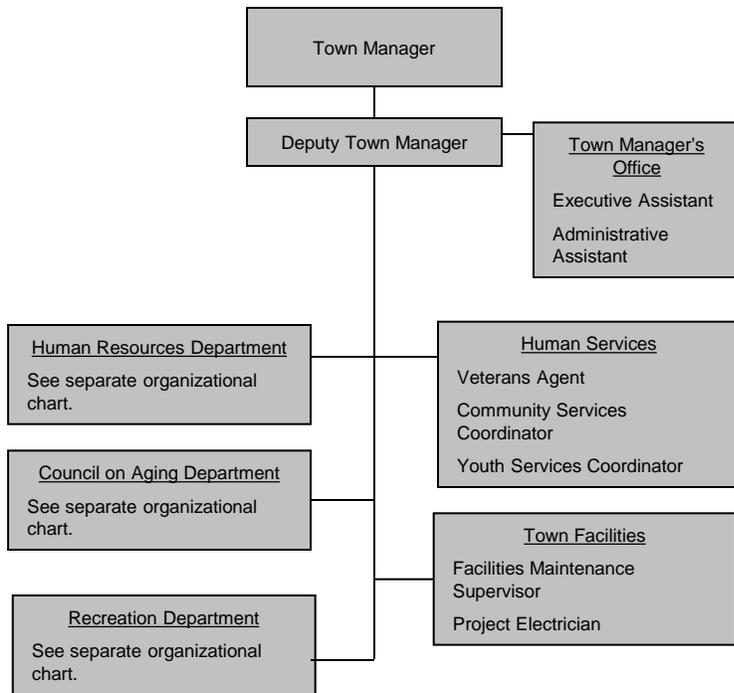
The mission of the Office of the Town Manager is to support the Town Manager and the Board of Selectmen in the performance of their executive, administrative and policy-setting duties as established by Massachusetts statutes, Town bylaws and the Concord Town Charter, as they provide leadership and support to the employees and residents of Concord in order to maintain and improve the quality of life for all in the community.

Budget Highlights:

- This budget represents a 0.5% increase in operating cost from that of the FY13 budget. The budget continues to fund the part-time Youth Services Coordinator (\$24,800). Funding for this position will be provided by a gift from Concord-Carlisle Community Chest (CCCC). In addition, the CCCC funds the Community Services Coordinator at \$23,600.
- This budget continues to include \$5,000 in capital expenditures to continue to improve upon the accessibility of public property for those with mobility issues and other disabilities – this initiative is in furtherance of the Town’s compliance with State and federal disability laws.
- In addition, an amount of \$2,000 is budgeted to support the Concord Cultural Council.

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budgeted	FY14 Proposed
General Fund	\$ 292,399	\$ 303,709	\$ 317,368	\$ 319,753
Other Funds	\$ 202,721	\$ 223,332	\$ 235,654	\$ 235,898
Total Expenditures	\$ 495,120	\$ 527,040	\$ 553,022	\$ 555,651



Description:

The Town Manager is appointed by the Board of Selectmen and serves as the Town’s Chief Executive Officer in accordance with the Town Charter.

The Board of Selectmen is comprised of five members elected to serve three-year terms. The Board acts as the primary policy-making body for the Town.

The office staff includes the Deputy Town Manager, an Executive Assistant to the Town Manager and an Administrative Assistant. The staff serves in furtherance of the mission, goals and objectives of the Town Manager and Board.

GENERAL GOVERNMENT: Town Manager

Item 1A

Expenditure Detail					
	Previous Fiscal Years			FY14 Proposed	
	FY11 Actual	FY12 Actual	FY13 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 432,119	\$ 477,995	\$ 509,646	\$ 511,275	\$ 511,275
Purchased Services	19,585	24,976	17,751	19,251	19,251
Supplies	4,193	2,729	3,900	3,900	3,900
Other Charges	11,628	12,043	16,725	16,825	16,225
Capital Outlay	27,595	9,297	5,000	10,000	5,000
Totals	\$ 495,120	\$ 527,040	\$ 553,022	\$ 561,251	\$ 555,651

Funding Plan					
	FY13 Budgeted	% of Budget	FY14 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 317,368	57.39%	\$ 319,753	57.55%	0.75%
Light Fund	96,026	17.36%	96,151	17.30%	0.13%
Water Fund	57,616	10.42%	57,691	10.38%	0.13%
Sewer Fund	28,809	5.21%	28,847	5.19%	0.13%
Solid Waste Disp. Fund	4,803	0.87%	4,809	0.87%	0.12%
Community Chest	48,400	8.75%	48,400	8.71%	0.00%
Totals	\$ 553,022	100.00%	\$ 555,651	100.00%	0.48%

Capital Outlay Plan							
Ref. #	Description	FY13 Budgeted	FY14 Proposed	FY15 Proposed	FY16 Proposed	FY17 Proposed	FY18 Proposed
A-2	ADA Compliance	5,000	5,000	5,000	5,000	5,000	5,000
	Totals	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

GENERAL GOVERNMENT: Town Manager

Item 1A

Personnel Services Summary					
		FY13 Budgeted		FY14 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Town Manager	1.00	\$ 174,566	1.00	\$ 174,669
	Deputy Town Manager	1.00	138,826	1.00	138,826
	Exec. Asst. to the Town Manager	1.00	71,153	1.00	71,953
	Administrative Assistant	1.00	53,670	1.00	54,393
	Sub Total	4.00 FTEs	\$ 438,215	4.00 FTEs	\$ 439,841
5115	Community Services Coordinator	992 hrs.	23,600	992 hrs.	23,600
5115	Youth Coordinator	992 hrs.	24,800	992 hrs.	24,800
5120	Senior Employee Program	1111 hrs.	10,000	1111 hrs.	10,000
5130	Overtime	20 hrs.	1,031	20 hrs.	1,034
5157	Car Allowance	N/A	12,000	N/A	12,000
	Total	<u>5.01 FTEs</u>	<u>\$ 509,646</u>	<u>5.48 FTEs</u>	<u>\$ 511,275</u>

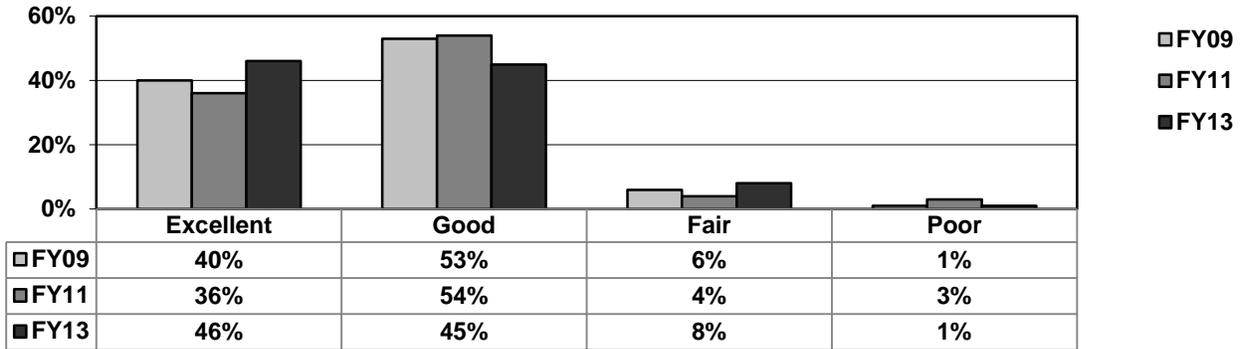
Program Implementation
<p>•The FY14 budget recommendation provides funding for the Town Manager as well as the Deputy Town Manager, Executive Assistant to the Town Manager, and Administrative Assistant who together support the Town Manager and Selectmen. Along with other responsibilities, the Deputy Town Manager oversees the following Departments: Recreation Department; Council on Aging; and Human Resources Department. In addition, the Deputy Town Manager supervises the following positions: the Veterans' Services Officer; Community Services Coordinator (funded by the Community Chest); Youth Services Coordinator (funded by the Community Chest); the Facilities Maintenance Supervisor (funded by the Town-wide Building Fund and capital project funds on a per-project basis); the Project Electrician (funded by capital project funds on a per-project basis); and the Custodian responsible for the Town House and Assessor's office at 24 Court Lane.</p> <p>•Purchased Services and Supplies support day-to-day operating expenses such as telephone (\$2,700); printing, postage, and advertising (\$4,000); and office supplies and stationery (\$2,300). Purchased Services also include management consulting services supporting the Town Manager's and Selectmen's Town-wide objectives (\$5,000), and professional services such as clerical support on Hanscom Area Towns Committee (HATS) related matters (\$2,500). In addition, \$2,000 is budgeted to support the Concord Cultural Council.</p> <p>•Other expenses include the following: Town membership dues in the Massachusetts Municipal Association, Metropolitan Area Planning Council and other organizations (\$7,925); professional staff membership dues for similar organizations (\$2,900); professional conference registration fees (\$2,100); and out-of-state travel expense to attend the annual International City Manager's Association conference (\$2,300).</p> <p>•A \$10,000 capital outlay was requested for continued improvements related to Americans with Disabilities Act (ADA) requirements for accessibility to Town property. Due to limited resources, \$5,000 is recommended.</p>

Town Manager Programs

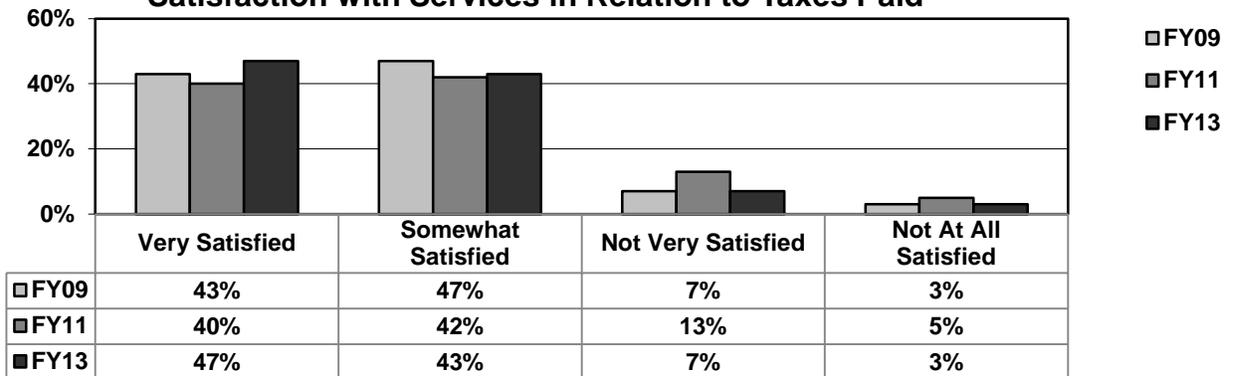
Program 1 - Town Operations:

Objective: To ensure that Town services are appropriate, cost-effective, and of the highest quality.

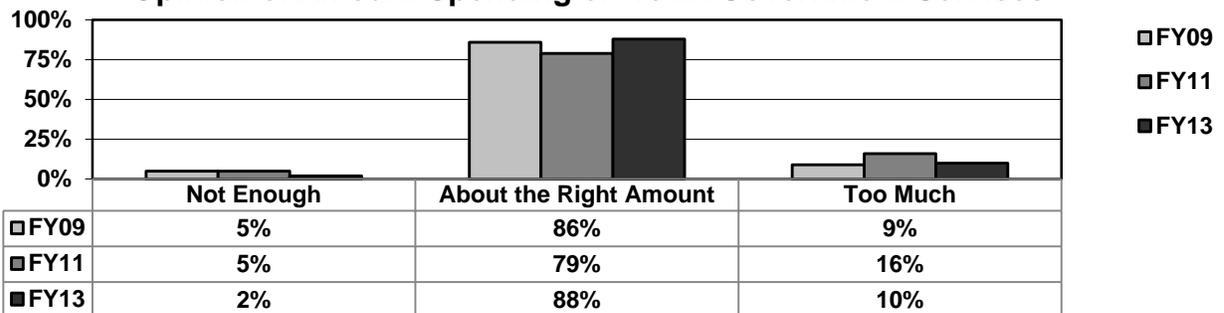
Rating of Quality of Services provided by Town Government



Satisfaction with Services in Relation to Taxes Paid



Opinion of Amount Spending on Town Government Services



Discussion: The Town conducted randomized telephone surveys during the fall of 2008 (FY09), 2010 (FY11), 2012 (FY13) to gauge residents' opinion of Town programs and services. In the FY13 Citizen Survey, 46% of residents feel that the quality of services provided by Town Government is excellent. When asked about satisfaction of the service in relation to the property taxes paid, 47% are very satisfied. With both questions, a large majority feel that services are excellent or good and are very satisfied or somewhat satisfied with the services in relation to taxes paid. Nonetheless, Concord residents are not necessarily looking for additional resources to be allocated for Town services. Eighty-eight percent feel that about the right amount is being spent on Town services.

Mission Statement:

The mission of the Human Resources Department is to assist Town officials and senior managers in fairly, consistently, and lawfully creating and administering policies and practices that sustain a professional, productive, efficient, and innovative work environment which supports the Town and its departments in effectively performing their missions.

Budget Highlights:

- This budget represents a 0.3% decrease in operating cost from that of the FY13 budget.
- Personnel costs previously associated with overtime, non-standard hours, and tuition have been reallocated to increase the Department Clerk hours from 24 to 40 per week.
- The School Department credit of \$1,440 funds the DOT-required drug and alcohol testing program for bus drivers, which is administered by HR (Human Resources).
- Other credits are based on the number of regular-status employees in each department multiplied by a service factor for that department.

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budgeted	FY14 Proposed
General Fund	\$ 159,126	\$ 174,362	\$ 192,531	\$ 192,535
Other Funds	\$ 93,598	\$ 106,668	\$ 117,205	\$ 116,215
Total Expenditures	\$ 252,724	\$ 281,030	\$ 309,736	\$ 308,750

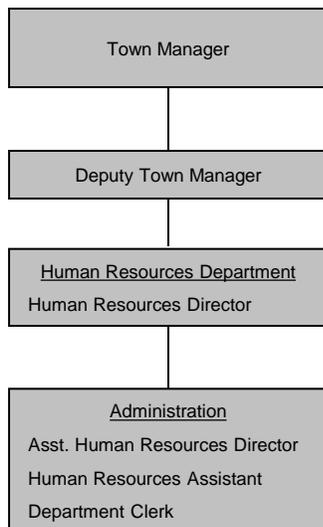
Description:

The Human Resources Department provides services to approximately 600 regular, limited, and temporary employees.

The Human Resources Department advises the Personnel Board, Town Manager, department managers, supervisors, and employees on personnel matters, and assists in labor negotiations and contract administration.

The Human Resources Director serves on the Senior Management Team and consults regularly with the Deputy Town Manager, who serves as department head, and the Town Manager on issues involving employee relations.

The Human Resources Department manages and administers a wide variety of programs and records related to employee compensation, recruitment, hiring, orientation, training, recognition, communication, benefits, performance management, job actions, termination, and retirement, while ensuring compliance with legal mandates and Town policies.



GENERAL GOVERNMENT: Human Resource Department

Item 1B

Expenditure Detail					
	Previous Fiscal Years			FY14 Proposed	
	FY11 Actual	FY12 Actual	FY13 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 234,259	\$ 237,251	\$ 273,206	\$ 280,161	\$ 272,475
Purchased Services	9,130	33,205	24,145	49,970	23,510
Supplies	1,571	1,834	1,700	1,995	1,995
Other Charges	7,764	8,695	10,685	10,770	10,770
Capital Outlay	-	45	-	-	-
Totals	\$ 252,724	\$ 281,030	\$ 309,736	\$ 342,896	\$ 308,750

Funding Plan					
	FY13 Budgeted	% of Budget	FY14 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 192,531	62.16%	\$ 192,535	62.36%	0.00%
Light Fund	53,883	17.40%	53,665	17.38%	-0.40%
Water Fund	16,979	5.48%	16,890	5.47%	-0.52%
Sewer Fund	5,152	1.66%	5,125	1.66%	-0.52%
Solid Waste Fund	1,206	0.39%	1,201	0.39%	-0.41%
Recreation Fund	5,783	1.87%	6,237	2.02%	7.85%
Swim and Fitness Center	30,833	9.95%	29,737	9.63%	-3.55%
Retirement System	1,929	0.62%	1,920	0.62%	-0.47%
Schools	1,440	0.46%	1,440	0.47%	0.00%
Totals	\$ 309,736	100.00%	\$ 308,750	100.00%	-0.32%

Capital Outlay Plan							
Ref. #	Description	FY13 Budgeted	FY14 Proposed	FY15 Proposed	FY16 Proposed	FY17 Proposed	FY18 Proposed
	None	-	-	-	-	-	-
	Totals	\$ -					

GENERAL GOVERNMENT: Human Resource Department

Item 1B

Personnel Services Summary

		FY13 Budgeted		FY14 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Human Resources Director	1.00	\$ 105,287	1.00	\$ 105,287
	Assistant HR Director	1.00	71,161	1.00	71,164
	Human Resources Assistant	1.00	58,700	1.00	59,258
	Department Clerk	0.60	22,263	1.00	35,914
	Sub Total	<u>3.60 FTEs</u>	\$ 257,411	<u>4.00 FTEs</u>	\$ 271,623
5116	Non-Standard Part-Time Hours	26 hrs.	462	0 hrs.	-
5130	Overtime	254 hrs.	10,333	20 hrs.	852
5157	Tuition Reimbursement	N/A	5,000	N/A	-
	Total	<u>3.61 FTEs</u>	\$ 273,206	<u>4.00 FTEs</u>	\$ 272,475

Program Implementation

- The FY14 budget recommendation provides funding for 4 full-time positions: a Human Resources Director, Assistant Human Resources Director, Human Resources Assistant, and Department Clerk; funding is included in the recommended budget (\$852) for support staff overtime.
- Purchased Services and Supplies support day-to-day operating expenses such as telephones, printing, office supplies and stationery, and software maintenance .
- Purchased Services also include management consulting services supporting the Town Manager’s human resources-related objectives (\$9,500), staff training services to ensure department staff remain up-to-date with personnel laws and practices (\$1,140), and Town-wide staff training services to support continuing and emerging training needs, such as effective communication, harassment prevention, supervision, customer service, diversity awareness, and computer proficiencies (\$7,000). Funds needed to perform mandated drug and alcohol testing for employees with a commercial driver’s license are also included (\$3,010).
- Other expenses include a modest allotment (about \$30 per regular-status employee) for the employee recognition program (\$8,450), dues for membership in the Massachusetts Municipal Personnel Association (\$250) and the International Public Management Association (\$150), professional conference registration fees (\$860), transportation fees related to attending training and conferences (\$650), and subscription fees for human resources publications (\$350).

Human Resources Programs

Program 1 - Personnel Operations:

Objective: To ensure that the Town’s personnel matters are managed appropriately.

Performance Measure 1: What has been accomplished in the past year.

The Human Resources (HR) Department provided services to approximately 600 regular, limited, and temporary employees on issues relating to: administering the Personnel Bylaw, policies, and procedures; maintaining employee classification and compensation plans; monitoring personnel actions of all Town departments to ensure legal and policy compliance; managing employee recruitment and selection; coordinating orientation, training, and employee recognition activities; providing workers’ compensation case management and administrative services; and designing and administering employee benefits programs. HR advised the Personnel Board and Town Manager on related issues; advised department managers, supervisors, and employees on personnel matters; and assisted in labor negotiations and contract administration.

The HR Director assisted the Town Manager and Senior Management Team in implementing a new annual forum for employees where information is shared and questions are addressed. A leadership and teambuilding workshop was also developed and attended by 39 senior managers and division leaders. HR staff processed 670 applications for employment, managed 33 recruitments and new appointments, managed 31 leaves of absence in accordance with the Family and Medical Leave Act and/or medical leave policies, managed 47 work-related injury cases, verified and processed more than 800 personnel action forms, made arrangements for an employee appreciation picnic attended by 203 employees and for an ice cream truck visit enjoyed by approximately 300 employees, coordinated 60 random DOT required drug and alcohol tests, made provisions for harassment prevention training for 21 new employees, communicated conflict of interest law training requirements and coordinated compliance documentation for more than 550 employees, oversaw the restructuring and classification review of 7 positions, and provided guidance and administrative oversight for several performance improvement plans, disciplinary actions, and terminations.

As part of its benefit administration activities, HR staff processed 19 coverage changes during open enrollment, notified 37 employees of their eligibility for pre-tax insurance premiums via Commonwealth Connector insurance, collected approximately 118 state-mandated health insurance waiver forms, and processed 189 individual rate adjustments for long-term disability subscribers. In addition, a benefits fair was coordinated and offered to employees; approximately 150 people took advantage of this opportunity to meet with 12 different vendors/advisors and learn more about the benefits offered by the Town. As part of a mitigation plan developed in response to health care reform requirements, HR staff also assisted in the implementation of Health Reimbursement Accounts for the 182 employees enrolled in a health plan through the Town.

Employment Data By Calendar Year					
	2008	2009	2010	2011	2012
Number Employed	652	616	612	583	597
Regular-Status Positions	279	275	279	280	280
Regular-Status New Hires	21	12	8	18	16
Regular-Status Terminations	14	10	10	10	9
Regular-Status Retirements	2	4	3	6	3

Mission Statement:

The purpose of this funding is to allow for the coordination of the condition assessment of all General Fund-supported Town buildings, to prioritize building maintenance and repairs necessary to keep each building in good condition, and to provide a source of dedicated funds in order to carry out identified building improvements in a more coordinated, timely and efficient manner.

Budget Highlights:

- This budget represents an 5.9% increase in capital expense over that of the FY13 budget.
- The Town’s goal is to eventually budget Town-Wide Building Maintenance at a level of approximately \$400,000 (equal to 2.75% of the replacement cost of the approximately \$14.8 Million invested in General Fund-supported Town buildings).
- In FY11, a Facilities Maintenance Supervisor was hired to assist individual building managers in overseeing the maintenance of Town buildings. The salary of this position is funded by this account and the specific capital projects that use his services.
- The Town plans to gradually increase this budget to meet the above stated goal; however the FY14 budget recommends only a modest increase of \$10,000 (over FY13 as originally budgeted).
- An amount of \$9,000 is proposed to be allocated for the upkeep of Marshall Farm.

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budgeted	FY14 Proposed
General Fund	\$ 150,000	\$ 160,302	\$ 170,000	\$ 180,000
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 150,000	\$ 160,302	\$ 170,000	\$ 180,000

Description:

This funding structure for the capital maintenance of Town buildings was initiated in FY05. The Town Manager’s budget includes within each building appropriation account a small sum for the residing building manager to apply minor repairs and renovations as needed. Major renovation expenses are scheduled in the five-year debt authorization plan component of the Capital Improvement Program (CIP).

Studies of two ad-hoc committees, the Facilities Planning Committee (June 25, 2003) and the Joint School/Town Building Maintenance Study Committee (June 30, 2003), recommended that the maintenance of Town and School buildings be “comprehensively planned and managed,” with building maintenance budgets set as a percentage (2.75%) of replacement cost, and that all building maintenance be centralized under one administration, with dual reporting to the Selectmen and School Committee.

As a result of these recommendations, the Town Manager consolidated a portion of the building maintenance appropriations within the Town Manager account. Under the new funding structure, individual building managers still retain some money for maintenance and repairs. Under the general direction of the Town Manager, the Deputy Town Manager oversees project-by-project expenditures from the central account for the purpose of funding building systems assessments on a periodic basis, and for carrying out priority emergency repairs and renovations. It is planned in the FY14-18 proposed CIP that this fund will be augmented through that period. The funding of this account supports a majority of the salary of the Facilities Maintenance Supervisor, and the hourly wages of the Town Electrician when his services are not charged to a specific project.

GENERAL GOVERNMENT: Town-Wide Building Maintenance

Item 1C

Expenditure Detail					
	Previous Fiscal Years			FY14 Proposed	
	FY11 Actual	FY12 Actual	FY13 Budgeted	Department Request	Town Manager's Proposed
Capital Outlay	\$ 150,000	\$ 160,302	\$ 170,000	\$ 400,000	\$ 180,000
Totals	\$ 150,000	\$ 160,302	\$ 170,000	\$ 400,000	\$ 180,000

Personnel Services Summary					
		FY13 Budgeted		FY14 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Facilities Maintenance Supervisor	1.00	\$ 66,402	1.00	\$ 68,893
	Total	1.00 FTEs	\$ 66,402	1.00 FTEs	\$ 68,893

Capital Outlay Plan							
Ref. #	Description	FY13 Budgeted	FY14 Proposed	FY15 Proposed	FY16 Proposed	FY17 Proposed	FY18 Proposed
A-1	Town-Wide Building Improvements	\$ 170,000	\$ 180,000	\$ 200,000	\$ 225,000	\$ 235,000	\$ 250,000
	Totals	\$ 170,000	\$ 180,000	\$ 200,000	\$ 225,000	\$ 235,000	\$ 250,000

Buildings under Town Manager Jurisdiction Supported Fully or Partially from the General Fund					
Year Built	Major Renovation	Building	Replacement Value	Budget Goal	Other Funds
1851	2002	Town House	\$ 2,708,280	\$ 74,500	
2002		Visitors Center	336,975	9,000	
1903	2003	Harvey Wheeler Community Center	2,998,988	82,500	
1960		Gun House	138,196	4,000	
1935	1987	Hunt Recreation Center	2,121,483	58,000	Recreation Fund
1996		Field House (Lawsbrook)	62,826	1,700	
1992		133 Keyes Road (CPW)	2,442,236	67,000	Enterprise Fund
1904	1994	141 Keyes Road	1,121,158	31,000	
1959	1996	Police/Fire Station (Walden)	2,051,930	56,000	
1932		West Concord Fire Station	862,750	24,000	
Total				\$ 407,700	

Mission Statement:

The purpose of this funding to promote efforts by the Town Government to achieve a first-class reputation for energy management. To do so, funding is provided to allow the Town to implement resource sustainability and conservation initiatives, which include renewable energy projects, material recycling programs, water conservation measures, energy efficiency improvements for Town buildings, and fuel efficiency purchases for the Town fleet.

Budget Highlights:

- This budget represents a 60% increase in capital expense over that of the FY13 budget.
- A grant of \$1.7 million from the Alfred H. Sawyer Trust currently provides funds to implement energy conservation initiatives in Town buildings. As of December 2012, approximately \$1.5 million from this fund has been awarded. The Resource Sustainability Fund is intended to augment the initiatives begun by the Sawyer Trust Fund and to continue these measures after the Sawyer Trust Fund is depleted.
- The recommended funding level for the Resource Sustainability Fund is \$100,000 by FY18.

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budgeted	FY14 Proposed
General Fund	\$ -	\$ -	\$ 25,000	\$ 40,000
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ 25,000	\$ 40,000

Description:

The Town adopted Administrative Policies and Procedures (APP) #59, Energy Management Policy, in June 2011 and APP #60, Sustainable Municipal Practices, in September 2011. With APP #59, the Town states its goal to strive to achieve a first-class reputation for energy management. In APP #60, the Town affirms its commitment to implementing sustainable environmental practices.

These broader guidelines are intended to implement a goal adopted by the Board of Selectmen in 2010 for the Town to achieve a 20% reduction in municipal energy consumption by Town buildings and streetlights from the 2008 level by July 1, 2015.

Efforts to achieve reduced energy consumption for Town buildings are ongoing. With the availability of \$1.7 million of funds donated by the Alfred H. Sawyer Trust, the Town has currently allocated \$1.5 million for various energy conservation measures in Town-owned buildings. The measures include, but are not limited to the following:

- Installing energy efficient HVAC systems and / or components at the Assessor's Office Building, West Concord Fire Station, Public Safety Building, 135 Keyes Road, Friends of the Performing Arts in Concord (FOPAC), Hunt Gym and Harvey Wheeler Community Center;
- Replacing / upgrading / installing lighting fixtures with higher efficiency bulbs and fixtures at the Town House, Hunt Gym, Beede Center, Public Safety Building, West Concord Fire Station, 141 Keyes Road, and Town House; and
- Designing and implementing weatherization work at the Emerson Umbrella, Town House, West Concord Fire Station, 133 Keyes Road, 135 Keyes Road, 141 Keyes Road, and Hunt Gym.

It should be noted that the Resource Sustainability Fund will be available for initiatives associated with sustainability and conservation projects in addition to improving the energy efficiency of Town buildings.

Capital Outlay Plan							
Ref. #	Description	FY13 Budgeted	FY14 Proposed	FY15 Proposed	FY16 Proposed	FY17 Proposed	FY18 Proposed
A-5	Resource Sustainability Projects	\$ 25,000	\$ 40,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 100,000
	Totals	\$ 25,000	\$ 40,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 100,000

Resource Sustainability Programs				
Program 1 – Reduce energy consumption:				
Objective: To reduce energy use in Town building and street lights by 20% from 2008 levels.				
Municipal Facilities and Streetlights Municipal Energy Use Reduction Goals (by fiscal Year)				
Actual Amounts	Heating Energy Used (MMBTU)	MMBTU per Heating Degree Day	Electricity Used (kWh)	CO ₂ (Tons)
Baseline: CY08	14,258	2.24	3,657,071	2,377
FY10	13,095	2.17	3,442,311	2,232
FY11	14,286	2.17	3,359,326	2,269
FY12	10,874	2.01	3,391,074	2,081
Incremental Goals				
Reduction Increment	~ 713 per year	~ 0.11 per year	~ 182,854 per year	~ 119 per year
FY12 (5% < CY08)	13,545	2.13	3,474,217	2,258
FY13 (10% < CY08)	12,833	2.02	3,291,364	2,139
FY14 (15% < CY08)	12,120	1.91	3,108,510	2,020
FY15 (20% < CY08)	11,407	1.79	2,925,657	1,902

Resource Sustainability Programs
Program 2 – Implement Sustainability Programs:
Objective: To promote the sustainable use of resources and implement conservation programs in the Town.
In an effort to promote the sustainable use of resources and implement conservation programs in the Town, the Town continues its efforts in the following ways:
<ul style="list-style-type: none"> to upgrade lighting, control systems and HVAC systems and to weatherize Town buildings; to pursue renewable sources of energy both within the Town and through the Concord Municipal Light Plant; to track and report municipal energy use through Mass Energy Insight; and to prioritize the purchase of fuel efficient vehicles and environmentally preferable products.

Mission Statement:

The mission of Legal Services is to provide the highest quality of legal services at the lowest feasible cost.

Budget Highlights:

- This budget represents no change from that of the FY13 budget.
- The FY14 budget proposal assumes that no major litigation matters will arise.

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budgeted	FY14 Proposed
General Fund	\$ 224,887	\$ 215,806	\$ 225,000	\$ 225,000
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 224,887	\$ 215,806	\$ 225,000	\$ 225,000

Description:

This budget provides for the cost of Town Counsel's services. The Town Manager appoints Town Counsel annually, subject to the approval of the Board of Selectmen. Town Counsel's term of office begins on the first day of June.

Town Counsel serves as legal adviser to the Town and all of its officers, boards, and committees. Town Counsel initiates, defends, and negotiates for settlement all suits, claims, actions, and proceedings on behalf of, and brought against, the Town. The Town Manager, with the approval of the Board of Selectmen, also may retain Special Counsel whenever this is deemed to be in the best interest of the Town.

It has been the Town's practice to appoint as Town Counsel a senior partner in a firm having a wide range of legal expertise, as the scope of legal matters arising in the conduct of the Town's business is very broad.

Mr. William Lahey of the firm of Anderson & Kreiger LLP is presently appointed as Town Counsel.

Expenses through six-months of the current fiscal year total approximately \$61,280 and are on track to be under budget. Assuming that no major new litigation matters will arise and because of budget constraints, the proposed FY14 Legal Services budget is level funded at the FY13 level.

GENERAL GOVERNMENT: Legal Services

Item 2

Expenditure Detail					
	Previous Fiscal Years			FY14 Proposed	
	FY11 Actual	FY12 Actual	FY13 Budgeted	Department Request	Town Manager's Proposed
Purchased Services	224,887	215,806	225,000	225,000	225,000
Totals	<u>\$ 224,887</u>	<u>\$ 215,806</u>	<u>\$ 225,000</u>	<u>\$ 225,000</u>	<u>\$ 225,000</u>

Funding Plan					
	FY13 Budgeted	% of Budget	FY14 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 225,000	100.00%	\$ 225,000	100.00%	0.00%
Totals	<u>\$ 225,000</u>	100.00%	<u>\$ 225,000</u>	100.00%	0.00%

Legal Services' Expense History				
Fiscal Year	Original Budget	Reserve Fund Transfer	Adjusted Budget	Expended
2004	\$ 220,000	\$ 50,000	\$ 270,000	\$ 260,194
2005	250,000	-	\$ 250,000	206,699
2006	250,000	-	\$ 250,000	165,323
2007	250,000	5,000	\$ 255,000	254,622
2008	250,000	136,000	\$ 386,000	379,794
2009	250,000	-	\$ 250,000	219,565
2010	225,000	-	\$ 225,000	204,861
2011	225,000	-	\$ 225,000	224,887
2012	225,000	-	\$ 225,000	215,806
2013 Budgeted (Status thru 12/31/12)	225,000	-	\$ 225,000	61,280*

*FY13 expended amount (\$61,280) reflects costs through only 6 months.

Mission Statement:

The mission of Elections is to conduct all elections fairly and efficiently, while working to maximize voter turnout and judiciously administering all appropriate campaign finance laws.

Budget Highlights:

- This budget represents a 58.3% decrease in operating cost from that of the FY13 budget, due to the decrease in the number of scheduled elections.
- Only one Annual Town Election is scheduled for FY14 (March 2014). If a Special Town Election is called, then a Reserve Fund transfer would be necessary.
- The Town now assumes the expense of programming the handicapped-accessible voting machines for Town elections at an estimated cost of \$550/election. This cost was previously paid with State/Federal funds.

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budgeted	FY14 Proposed
General Fund	\$ 30,191	\$ 24,348	\$ 37,168	\$ 17,129
Other Funds	\$ 3,708	\$ 1,952	\$ 3,903	\$ -
Total Expenditures	\$ 33,899	\$ 26,300	\$ 41,071	\$ 17,129

Description:

Through the Elections budget the Town Clerk (1) organizes and conducts elections in Concord for local, state, and federal offices, as well as for local and state ballot questions; and (2) administers the State's Campaign Finance Law as it relates to Town candidates and ballot questions.

In FY13, the Town budgeted for one State Primary, one Presidential Election and one Annual Town Election. In FY14, the Town is only budgeting for one Annual Town Election.

Performance Information

Recent Election Events		# of Voters Participating	% of Registered Voters
Date	Election Description		
November 2, 2004	State Election/Presidential	10,205	86%
September 4, 2007	Special State Primary/Congressional	2,945	25%
October 16, 2007	Special State Election/Congressional	4,587	39%
Feb. 5, 2008	Presidential Primary	7,598	63%
November 4, 2008	State Election/Presidential	10,582	86%
December 8, 2009	Special State Primary	4,401	37%
January 19, 2010	Special State Election	8,783	73%
November 2, 2010	State Election/Gubernatorial	8,765	72%
November 15, 2011	Special Town Election/CCHS	4,235	35%
March 6, 2012	Presidential Primary	2,973	24%
September 6, 2012	State Primary	3,897	31%
November 6, 2012	State Election/Presidential	11,055	85%

GENERAL GOVERNMENT: Elections

Item 3A

Expenditure Detail					
	Previous Fiscal Years			FY14 Proposed	
	FY11 Actual	FY12 Actual	FY13 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 24,344	\$ 15,121	\$ 30,201	\$ 10,904	\$ 10,904
Purchased Services	6,879	8,333	8,270	5,050	5,050
Supplies	2,676	2,846	2,600	1,175	1,175
Other Charges	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Totals	\$ 33,899	\$ 26,300	\$ 41,071	\$ 17,129	\$ 17,129

Funding Plan					
	FY13 Budgeted	% of Budget	FY14 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 37,168	90.50%	\$ 17,129	100.00%	-53.91%
State Reimbursement	3,903	9.50%	-	0.00%	-100.00%
Totals	\$ 41,071	100.00%	\$ 17,129	100.00%	-58.29%

Capital Outlay Plan							
Ref. #	Description	FY13 Budgeted	FY14 Proposed	FY15 Proposed	FY16 Proposed	FY17 Proposed	FY18 Proposed
	None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ -					

Personnel Services Summary					
Code	Position Title	FY13 Budgeted		FY14 Proposed	
		# of Positions	\$ Amount	# of Positions	\$ Amount
5120	Elections Officer	1643 hrs.	\$ 15,208	583 hrs.	\$ 5,433
	Technician	222 hrs.	4,623	63 hrs.	2,000
	Overtime	39 hrs.	1,370	13 hrs.	471
5131	Police Overtime	160 hrs.	9,000	65 hrs.	3,000
	Total	0.89 FTEs	\$ 30,201	0.31 FTEs	\$ 10,904

Mission Statement:

The mission of Registrars is to register voters, to conduct the Annual Town Census, to publish the Street List, and to accept and certify nomination papers and petitions (elections and Town Meeting) in an efficient, accurate, and diligent manner.

Budget Highlights:

- This budget represents a 0.7% increase in operating cost from that of the FY13 budget.
- Revenues from the sale of the Street List book and electronic disc, totaling \$2,310 in CY12, are credited to the General Fund to offset the printing costs (\$2,494 for 250 copies in FY12).

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budgeted	FY14 Proposed
General Fund	\$ 5,967	\$ 7,612	\$ 8,078	\$ 8,216
Other Funds	\$ 2,477	\$ 2,467	\$ 2,563	\$ 2,500
Total Expenditures	\$ 8,444	\$ 10,079	\$ 10,641	\$ 10,716

Description:

The Registrars budget provides for the costs of:

- Conducting the Annual Census;
- Compiling, preparing, and printing approximately 250 Street List books (budgeted cost: \$2,600); the # of printed books was reduced in FY12 since more customers prefer buying an electronic version of the Street List.
- Registering voters, maintaining resident and voter database, and preparing voter lists for elections and candidates;
- Certifying nomination papers for candidates and initiative petitions for Town Meeting and state ballot.

The School Department supports 30% of the cost of preparing the Street List (in accordance with M.G.L. Ch. 51, 4), which is compensation for the preparation of school census information compiled by the Town Clerk. The percent supported by the School Department corresponds to the percent of the Concord population under the age of 17. In FY14, it is expected that the School Department will provide \$2,500 for this purpose.

Performance Information

	2007	2008	2009	2010	2011	2012
Residents Counted in Census January 1	15,152	15,300	15,397	15,538	15,627	15,638
Registered voters as of December 31	11,982	12,023	12,097	12,069	12,300	12,716
New Voters Registered during Year	726	1,284	516	830	668	1,553
Nomination/Petition Papers Signatures Certified	4,282	1,680	1,103	2,592	1,547	3,862

GENERAL GOVERNMENT: Registrars

Item 3B

Expenditure Detail					
	Previous Fiscal Years			FY14 Proposed	
	FY11 Actual	FY12 Actual	FY13 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 2,461	\$ 2,993	\$ 3,741	\$ 3,367	\$ 3,016
Purchased Services	5,774	6,625	6,200	7,000	7,000
Supplies	210	461	700	700	700
Other Charges	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Totals	\$ 8,445	\$ 10,079	\$ 10,641	\$ 11,067	\$ 10,716

Funding Plan					
	FY13 Budgeted	% of Budget	FY14 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 8,078	75.91%	\$ 8,216	76.67%	1.71%
School Department Transfer	\$ 2,563	24.09%	\$ 2,500	23.33%	-2.46%
Totals	\$ 10,641	100.00%	\$ 10,716	100.00%	0.70%

Capital Outlay Plan							
Ref. #	Description	FY13 Budgeted	FY14 Proposed	FY15 Proposed	FY16 Proposed	FY17 Proposed	FY18 Proposed
	None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ -					

Personnel Services Summary					
Code	Position Title	FY13 Budgeted		FY14 Proposed	
		# of Positions	\$ Amount	# of Positions	\$ Amount
5120	Office Assistant	200 hrs.	\$ 2,646	200 hrs.	\$ 2,778
5130	Overtime	29 hrs.	1,000	6 hrs.	238
	Total	0.11 FTEs	\$ 3,646	0.10 FTEs	\$ 3,016

Mission Statement:

The purpose of this funding is to provide for the costs of conducting all Town Meetings fairly and efficiently, and to produce all associated reports and warrants as cost-effectively as possible.

Budget Highlights:

- This budget represents a 4.8% increase in operating cost from that of the FY13 budget.
- The cost of A-V (audio and visual) system setup at Town Meeting is the most significant budget item at \$36,650 (approximately \$25,000 for 4 nights of Annual Town Meeting and \$11,000 for 1 night of Special Town Meeting).

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budgeted	FY14 Proposed
General Fund	\$ 62,033	\$ 82,916	\$ 77,800	\$ 81,550
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 62,033	\$ 82,916	\$ 77,800	\$ 81,550

Description:

This budget provides for the cost of conducting Town Meetings and printing of various Town reports, including the annual budget. A four-night Annual Town Meeting is budgeted for spring 2014, and a one-night Special Town Meeting is budgeted, as this has become a routine occurrence in recent years.

This budget provides \$69,450 to cover the cost of holding the 2014 Annual Town Meeting and a one-night Special Town Meeting. This amount includes the cost of printing the Warrant and Finance Committee Report. These cost estimates assume that the meeting will be conducted using the high school auditorium, cafeteria, and gymnasium. Each additional session beyond the four that are budgeted would incur variable costs of approximately \$9,000. The Town Report is budgeted to cost \$12,100 (printing and editing).

Town Meeting Costs	
Expense Items	Cost
Sound System Rental (5 nights)	\$36,650
Tellers (60 hrs/night)	2,700
Police & DPW Overtime	8,000
Postage (Warrant/Fin. Comm. Report)	4,500
Warrant Printing	5,500
Finance Comm. Report Printing	8,000
Other Printing	1,500
Misc. Expenses	2,600
Total	\$69,450

Town Report Cost	
Expense Items	Cost
Printing: Annual Town Report	\$4,000
Town Budget, Bylaws, Zoning Bylaws	1,000
Editing Town Report	7,000
Misc. Expenses	100
Total	\$12,100

Unit Printing Costs of Principal Reports			
	Town Report	Warrant	Fin. Comm. Report
Copies	1,200	6,800	7,000
Cost	\$3.33	\$0.81	\$1.14

Meeting capacity at the high school is 2,204 (654 in the auditorium, 400 in the cafeteria, and 1,150 in the gymnasium).

GENERAL GOVERNMENT: Town Meeting & Reports

Item 4

Expenditure Detail					
	Previous Fiscal Years			FY14 Proposed	
	FY11 Actual	FY12 Actual	FY13 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 14,814	\$ 22,745	\$ 8,950	\$ 17,700	\$ 17,700
Purchased Services	47,206	60,127	67,900	63,550	63,550
Supplies	13	45	700	300	300
Other Charges	-	-	250	-	-
Capital Outlay	-	-	-	-	-
Totals	\$ 62,033	\$ 82,916	\$ 77,800	\$ 81,550	\$ 81,550

Funding Plan					
	FY13 Budgeted	% of Budget	FY14 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 77,800	100.00%	\$ 81,550	100.00%	4.82%
Totals	\$ 77,800	100.00%	\$ 81,550	100.00%	4.82%

Capital Outlay Plan							
Ref. #	Description	FY13 Budgeted	FY14 Proposed	FY15 Proposed	FY16 Proposed	FY17 Proposed	FY18 Proposed
	None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ -					

Personnel Services Summary					
		FY13 Budgeted		FY14 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5120	Tellers	300 hrs.	\$ 2,700	300 hrs.	\$ 2,700
5130	DPW Overtime	50 hrs.	2,000	75 hrs.	3,000
5130	Town Reports Overtime	0 hrs.	-	175 hrs.	7,000
5131	Police Overtime	85 hrs.	4,250	100 hrs.	5,000
	Total	<u>0.14 FTEs</u>	<u>\$ 8,950</u>	<u>0.14 FTEs</u>	<u>\$ 17,700</u>

Department of Planning and Land Management (DPLM) Mission Statement:

The mission of the Department of Planning and Land Management is to integrate and coordinate the functions of long-range planning, natural resource protection, development and growth regulation, land management, affordable housing production, and land use control so that the Town can better formulate and pursue a unified development strategy that will preserve Concord's unique character.

Planning Division Mission Statement:

The mission of the Planning Administration Division is to guide both public and private land use, resources, and building decisions in a manner that preserves Concord's unique character, and to provide a high level of staff support services on these issues to the Town's boards and committees.

Budget Highlights:

- This budget represents 0.4% increase in operating cost over that of the FY13 budget, partially due to assuming the membership cost associated with, ICLEI (International Council for Local Environmental Initiatives) which was previously included in another budget.
- Included in the Planning Administration budget are funds to support the Historical Commission and the Historic Districts Commission.
- The Board of Appeals budget has been incorporated into the Planning Division budget this year, rather than as a separate budget line.

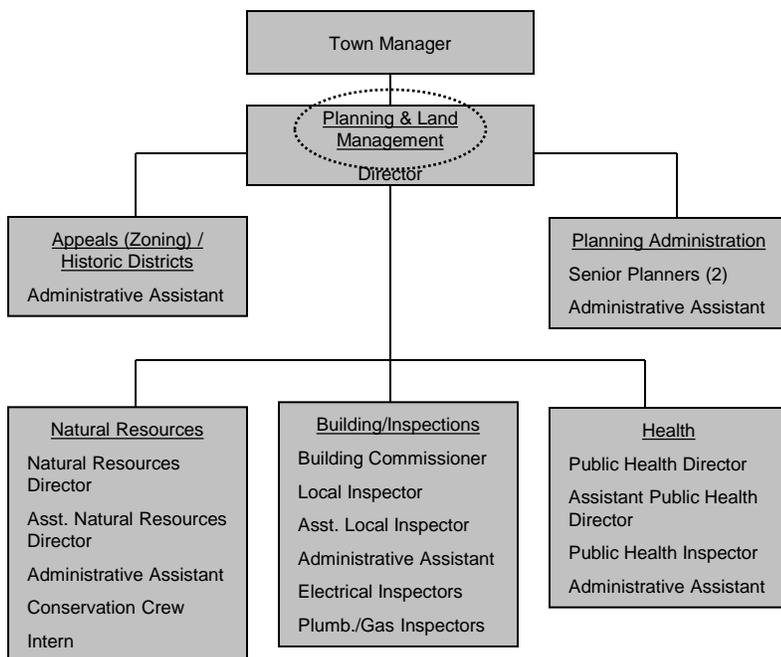
Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budgeted	FY14 Proposed
General Fund	\$ 280,731	\$ 293,202	\$ 305,300	\$ 305,863
Other Funds	\$ 64,365	\$ 67,901	\$ 70,166	\$ 71,007
Total Expenditures	\$ 345,096	\$ 361,103	\$ 375,466	\$ 376,870

Description:

The Department of Planning and Land Management (DPLM) was created by the Board of Selectmen in 1990 for the purposes outlined in its mission statement. The DPLM is comprised of four primary Divisions: Planning, Natural Resources, Building & Inspections, and Health. These Divisions provide staff support to many of Town's regulatory boards and committees, in addition to other specific and task oriented committees.

The Planning Division is responsible for coordinating the review of development proposals that are submitted for approval to the Planning Board, the Board of Appeals, and the Historic Districts Commission. The Division also supports the work of the Community Preservation Committee, Historical Commission, Bruce Freeman Rail Trail Advisory Committee and Sustainable Energy Committee, and is involved in affordable housing, traffic and transportation planning, economic development, historic resources protection, public facilities planning, sustainability and promulgating development regulations.



GENERAL GOVERNMENT: Planning Administration

Item 5A

Expenditure Detail					
	Previous Fiscal Years			FY14 Proposed	
	FY11 Actual	FY12 Actual	FY13 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 322,232	\$ 334,947	\$ 357,991	\$ 355,040	\$ 355,040
Purchased Services	15,957	18,150	8,660	14,160	12,240
Supplies	2,535	4,195	3,830	4,280	4,200
Other Charges	4,141	3,297	4,985	4,790	5,390
Capital Outlay	231	513	-	-	-
Totals	\$ 345,096	\$ 361,103	\$ 375,466	\$ 378,270	\$ 376,870

Funding Plan					
	FY13 Budgeted	% of Budget	FY14 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 305,300	81.31%	\$ 305,863	81.16%	0.18%
Light Fund	9,186	2.45%	9,334	2.48%	1.61%
Water Fund	36,740	9.79%	37,330	9.91%	1.61%
Sewer Fund	6,125	1.63%	6,223	1.65%	1.60%
Community Preserv. Fund	18,115	4.82%	18,120	4.81%	0.03%
Totals	\$ 375,466	100.00%	\$ 376,870	100.00%	0.37%

Capital Outlay Plan							
Ref. #	Description	FY13 Budgeted	FY14 Proposed	FY15 Proposed	FY16 Proposed	FY17 Proposed	FY18 Proposed
B-2	Zoning Bylaw Recodification	\$ -	\$ -	\$ -	\$ 48,500	\$ -	\$ -
	Totals	\$ -	\$ -	\$ -	\$ 48,500	\$ -	\$ -

GENERAL GOVERNMENT: Planning Administration

Item 5A

Personnel Services Summary					
		FY13 Budgeted		FY14 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Dir. of Planning & Land Management	1.00	\$ 118,190	1.00	\$ 118,190
	Senior Planner	2.00	140,550	2.00	140,572
	Planning Administrative Assistant	1.00	48,032	1.00	48,588
	ZBoA Administrative Assistant	1.00	51,219	1.00	47,690
Total		<u>5.00 FTEs</u>	<u>\$ 357,991</u>	<u>5.00 FTEs</u>	<u>\$ 355,040</u>

Program Implementation

The FY14 budget recommendation will allow the Planning Division staff to continue to provide technical and administrative support to the three regulatory boards (Planning Board, Board of Appeals and Historic Districts Commission) and to other town committees, which include the Community Preservation Committee, the Historical Commission and the Bruce Freeman Rail Trail Advisory Committee. The full-time staff includes the Director of Planning and Land Management, two Senior Planners and two Administrative Assistants. One of the Senior Planner positions is partially funded by the Community Preservation Fund, as permitted by statute.

Planning Division staff provide technical and administrative support to other committees as assigned. The Director of Planning and Land Management continues to provide staff and technical support to the Bruce Freeman Rail Trail Advisory Committee, as that committee continues its work to advise and make recommendations to the Board of Selectmen on developing a rail trail in Concord (a contract was awarded to Greenman-Pedersen, Inc. in the fall of 2011 to allow 100% design plans to move forward). In addition to serving as the principal Planning staff support to the Planning Board and Board of Appeals, a Senior Planner has been working with the Director to support the efforts of the Parking Management Plan consultant, Nelson-Nygaard, and to serve as staff liaison to the newly created Concord Center Cultural District. Additional projects identified for FY14 include working with the Town Manager's office, the Recreation Commission and Recreation Department to prepare a recreation master plan after resources were authorized by the 2012 Annual Town Meeting from the Community Preservation funds, and to support efforts to integrate 51 Laws Brook Road into Rideout Playground.

Another Senior Planner has been working with the Regional Housing Services Office staff to promote affordable housing opportunities in Concord (including monitoring services for the new Concord Mews rental development, assisting the Concord Housing Development Corporation in creating a small grants program to help income qualified residents maintain their homes, and working with the Concord Housing Authority to utilize HOME funds for additional facility renovations at Everett Garden). This Senior Planner also supports the work of the Historic Districts Commission and the Historical Commission. The Historical Commission has undertaken a major effort updating the baseline information contained in the Survey of Historical and Architectural Resources (with an initial focus on West Concord properties) which is used as a guide for the Community Preservation Committee and will be a significant part of a future update to the Demolition Delay bylaw.

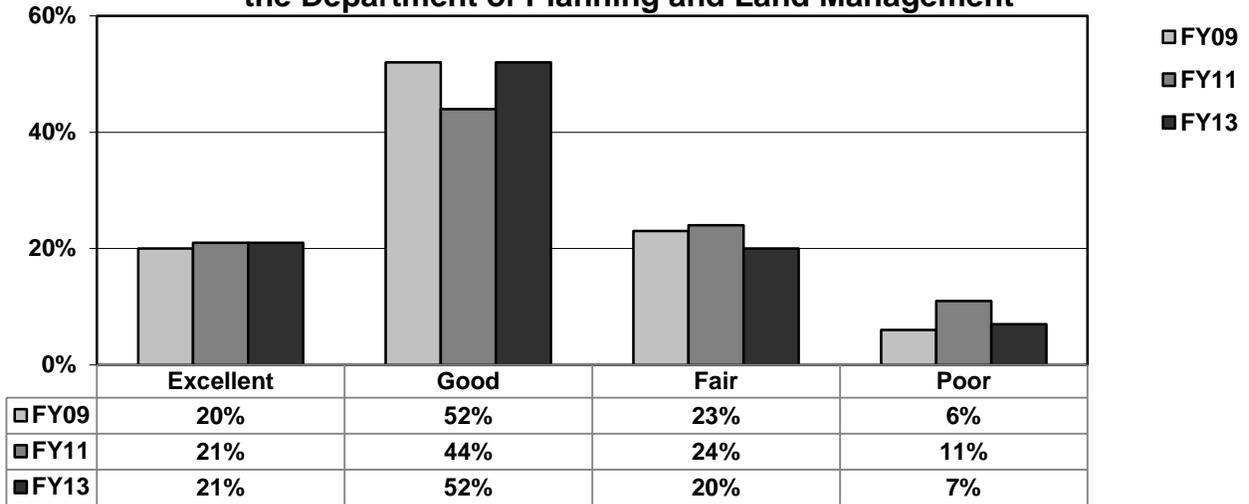
The Planning Division submitted two applications for funding consideration by the Community Preservation Committee in the fall 2012: acquisition of the McGrath land and support for the Regional Housing Services Office. Both projects are recommended for funding at the 2013 Annual Town Meeting. Additionally, the Historical Commission submitted an application for preparation of three studies for the Wheeler-Harrington House and Harrington Conservation land – a Historic Structures report, a Cultural Landscape report and an Environmental Assessment, which is also recommended for approval at the 2013 Annual Town Meeting.

Planning Administration Programs

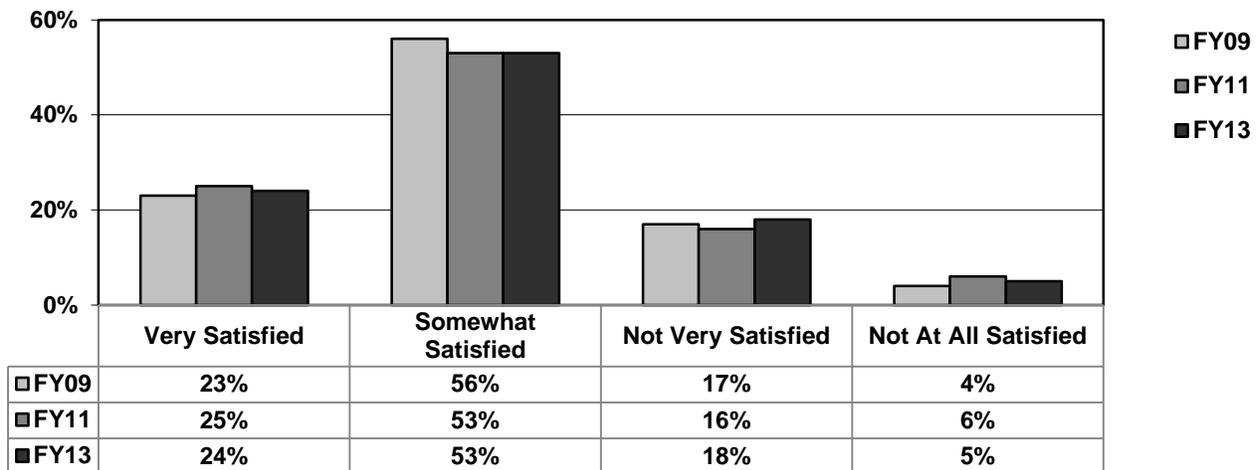
Program 1 – Planning Administration Operations:

Objective: To operate the Planning Department in an efficient and effective manner.

Rating of Services provided by the Department of Planning and Land Management



Satisfaction with the way Concord is being developed



Citizen Surveys of Concord residents were conducted in the fall of 2008 (FY09), 2010 (FY11), and 2012 (FY13). Two questions were asked about the Planning and Land Management Department (DPLM). Consistently, over the three surveys, respondents feel that DPLM is performing well in its performance of regulating how the Town is developed.

Mission Statement:

The mission of the Board of Appeals is to render decisions on the applications submitted by residents, property owners and developers concerning land use and development as defined by the Zoning Bylaw and Sign Bylaw; and, to conduct public hearings and meetings to determine the merits of an application prior to making a decision on special permits, site plan review when associated with a special permit, appeals of the Building Inspector's decision, and variances in compliance with State regulations.

Description:

The Concord Board of Appeals is a quasi-judicial body authorized by Massachusetts General Laws, Ch. 40A (The Zoning Act) and Ch. 40B (Comprehensive Permit).

The Board of Appeals is responsible for conducting public hearings and meetings on matters relating to the Zoning Bylaw (such as special permits, variances and appeals of the decisions by the Building Inspector) and the Sign Bylaw. The Zoning Bylaw and maps referenced therein define the land uses for the Town, and are subject to acceptance by a two-thirds vote of Town Meeting.

The Board of Appeals consists of three members and three associates, all appointed by the Board of Selectmen.

The Administrative Assistant is responsible for insuring compliance with State laws regarding notice of hearings, timing/publishing of public notices, maintaining records of the Board and filing the Board's decisions.

Overview

The Board of Appeals is located within the Department of Planning and Land Management (DPLM) at 141 Keyes Road, in the office of the Planning Division, and is under the purview of the Director of Planning and Land Management. The full-time Administrative Assistant provides clerical support to the Board of Appeals; which includes the following activities: assisting the public in the application process; accepting applications and supporting documentation; reviewing information to assure that it is complete; notifying abutters of hearings; preparing, posting, and advertising agendas in accordance with statutory requirements; preparing application packets for board members (including the agenda notes), and maintaining the records and files of the Board.

Additionally, the Board of Appeals Administrative Assistant attends the monthly meetings and records minutes of the meeting; drafts decisions for the Board members to review, comment and adopt; processes decisions prepared by Board members; files decisions (including further notification of abutters); and, monitors key decision actions (and the timing of these actions) to ensure compliance with state regulations. This position also serves the Historic Districts Commission in the same capacity, with the same level and focus of detail required.

The Building Commissioner, who also reviews the applications in order to provide comments to the Board of Appeals on the compliance of the project within the framework of the Zoning Bylaw, attends the Board's public hearings and provides technical staff support to the Board of Appeals. A Senior Planner serves a similar capacity to the Historic Districts Commission.

Board of Appeals Programs

Program 1 – Board of Appeals Operations:

Objective: To perform the duties of the Board of Appeals in an effective an efficient manner and in compliance with all related regulations.

The Board conducted 12 public hearings and 12 public meetings in 2012, during which it considered 50 applications. (Some of these applications included multiple activities; therefore, the activity totals below exceed the number of applications.) Thirty-eight special permits were granted. Four applications are pending. No decisions made by the Board were appealed. One appeal from a decision of the Building Inspector/Zoning Enforcement Officer was filed and was withdrawn by the applicant. Six applications were withdrawn without prejudice at the request of the Applicants.

ZONING BOARD OF APPEALS ACTIVITIES

<u>Special Permits Granted</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Change, alteration or extension of a nonconforming use and structure	22	11	14	15
Reconstruction of a nonconforming use and/or structure	6	22	17	19
Restoration of a non-conforming use or structure damaged by fire	1	0	1	0
Site plan approval (associated with a special permit)	17	4	12	11
Amend or extend a special permit and site plan approval	1	2	1	0
Relief from design requirements	2	0	1	4
Relief from parking requirements	5	1	1	9
Off-site parking/increased parking demand	8	0	1	0
Parking of Commercial Vehicles	2	3	1	0
Special home occupation (new and renewal)	6	7	4	4
Additional dwelling unit	4	6	2	5
Planned residential development (PRD)	3	3	0	1
Hammerhead lot (new and amendment)	0	2	0	3
Private Recreation	0	1	1	1
Seasonal catering in LBD #5	1	0	0	0
Accessory Uses	0	0	4	4
Work in the Flood Plain conservancy district	5	0	2	4
Work in the Groundwater conservancy district	0	1	0	4
Extend Zoning district line	1	0	1	0
Combined Industrial/Business/Residential Use	0	0	0	1
Bed & Breakfast	1	1	1	0
Temporary event parking or special event	0	1	2	0
Wireless communications facility (amendment and new)	7	3	6	1
Land dedicated to Town for municipal or other public use	0	0	0	0
Philanthropic use	1	0	0	0
Comprehensive permit	0	0	0	0
Amendment to a comprehensive permit or variance	0	3	0	0
Special permits denied	0	0	0	0
Variances granted	0	0	0	3
Sign bylaw variances granted	0	2	2	0
Sign bylaw variances denied	1	0	0	0

Mission Statement:

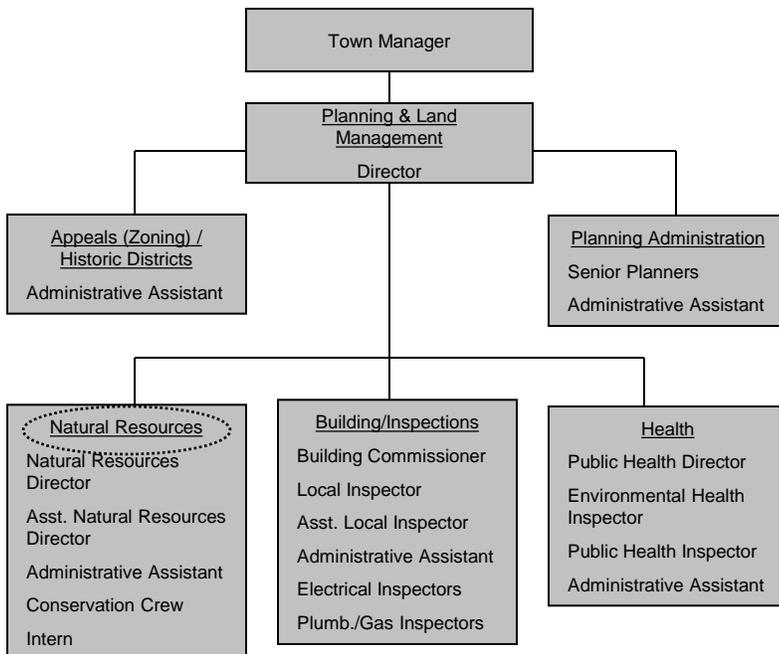
The mission of the Natural Resources Division is to protect and enhance natural resources in town, including wetlands, ponds, streams, riparian corridors, open space, and farmland and to provide environmental outreach and education to Concord residents.

Budget Highlights:

- This budget represents 0.3% decrease in operating cost over that of the FY13 budget. The decrease in total expenditures is a result of a reduction of \$20,000 in capital expenses, due to budget constraints.
- This budget includes \$16,800 in funding for the Conservation Crew positions, and \$4,000 for an Intern to assist with land management priorities.
- This budget includes \$5,000 in capital expenditures for pond and stream management.

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budgeted	FY14 Proposed
General Fund	\$ 212,015	\$ 194,540	\$ 211,032	\$ 190,317
Other Funds	\$ 43,610	\$ 47,026	\$ 48,571	\$ 48,382
Total Expenditures	\$ 255,625	\$ 241,566	\$ 259,603	\$ 238,699



Description: The Natural Resources Division (DNR) assists the Natural Resources Commission (NRC) in conserving and protecting the wetlands, natural resources, open spaces, and agricultural lands of the Town. This responsibility includes administering and enforcing the state's Wetlands and Rivers Protection Acts and the Concord Wetlands Bylaw; implementing the Open Space and Recreation Plan; reviewing and monitoring conservation restrictions and agricultural preservation restrictions; coordinating land protection efforts with various groups; providing stewardship of 1,320 acres of Town conservation land; maintaining 13 agricultural leases on Town-owned lands, and supporting three community gardens. The Division provides staff support for the following committees: the Conservation Restriction Stewardship Committee, Heywood Meadow Stewardship Committee, Mill Brook Task Force, Trails Committee, and Wildlife Passages Task Force.

GENERAL GOVERNMENT: Natural Resources

Item 5B

Expenditure Detail					
	Previous Fiscal Years			FY14 Proposed	
	FY11 Actual	FY12 Actual	FY13 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 188,994	\$ 203,342	\$ 213,228	\$ 213,324	\$ 212,324
Purchased Services	15,201	4,939	10,700	11,500	11,500
Supplies	5,766	5,713	9,090	7,900	7,900
Other Charges	1,274	2,531	1,585	1,975	1,975
Capital Outlay	44,390	25,042	25,000	65,000	5,000
Totals	\$ 255,625	\$ 241,566	\$ 259,603	\$ 299,699	\$ 238,699

Funding Plan					
	FY13 Budgeted	% of Budget	FY14 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 211,032	81.29%	\$ 190,317	79.73%	-9.82%
Light Fund	19,241	7.41%	19,165	8.03%	-0.39%
Water Fund	23,462	9.04%	23,372	9.79%	-0.38%
Sewer Fund	5,868	2.26%	5,845	2.45%	-0.39%
Totals	\$ 259,603	100.00%	\$ 238,699	100.00%	-8.05%

Capital Outlay Plan							
Ref. #	Description	FY13 Budgeted	FY14 Proposed	FY15 Proposed	FY16 Proposed	FY17 Proposed	FY18 Proposed
B-3	Pond & Stream Management	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
B-4	Vehicle Replacement		\$ -	\$ 25,000	\$ -	\$ 20,000	\$ -
B-5	Conservation Restrictions Baseline Database	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
B-6	Open Space and Recreation Plan	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -
	Totals	\$ 25,000	\$ 5,000	\$ 30,000	\$ 5,000	\$ 40,000	\$ 5,000

GENERAL GOVERNMENT: Natural Resources

Item 5B

Personnel Services Summary

		FY13 Budgeted		FY14 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Natural Resources Director	1.00	\$ 84,878	1.00	\$ 84,878
	Assistant Natural Resources Director	1.00	54,713	1.00	54,713
	Administrative Assistant	1.00	51,457	1.00	51,553
	Sub Total	<u>3.00 FTEs</u>	\$ 191,048	<u>3.00 FTEs</u>	\$ 191,144
5120	Conservation Crew	1400 hrs.	16,800	1400 hrs.	16,800
	Intern	500 hrs.	5,000	400 hrs.	4,000
	Overtime - Police	10 hrs.	380	10 hrs.	380
	Total	<u>3.91 FTEs</u>	\$ 213,228	<u>3.86 FTEs</u>	\$ 212,324

Program Implementation

The budget recommendation includes funding for three full-time staff positions, funding for two seasonal positions (Conservation Crew), and a temporary part-time Intern position.

The full-time staff administers and enforces the state Wetlands and Rivers Protection Acts and the Concord Wetlands Bylaw. Division staff also works closely with other divisions in the Department of Planning and Land Management to provide comprehensive review of development proposals submitted to the Planning Board and Zoning Board of Appeals. Division staff provides support to the Natural Resources Commission (NRC) and five subcommittees of the NRC to accomplish the goals of establishing and monitoring conservation restrictions, managing conservation lands, protecting and improving the Mill Brook, mapping and maintaining trails on town land, and monitoring wildlife use of wildlife crossings under Route 2. Division staff also support the three community gardens in town and manage 13 agricultural leases to retain Town-owned land in active farming use.

Funding for the Conservation Crew allows trail maintenance, invasive species control, land management on 1,320 acres of conservation land (including White Pond Reservation) and 19 miles of trails, and mowing 84 acres of open land. Funding for an Intern is intended to assist the Division in continuing its work on land management.

Natural Resources Programs

Program 1 – Natural Resources Operations:

Objective: To operate the Natural Resources Division in an effective and efficient manner.

<u>Wetlands Protection Act Summary</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Public Hearings	23	22	23	24	23
Notices of Intent and ANRADs	52	45	46	54	45
Request for Determination of Applicability	12	16	15	12	16
Administrative Approvals	20	26	15	36	49
Amended Orders	9	4	6	4	7
Requests for Extension	10	5	6	2	2
Certificates of Compliance	23	23	26	32	36
Regulatory Appeals	3	3	2	0	0
Wetland Enforcement Actions/Violations	2	10	10	10	3
Emergency Certifications	3	4	2	4	1

In 2012, the NRC reviewed 45 Notices of Intent and Abbreviated Notices of Resource Area Determination, which is nine fewer than last year and on par with 2009 and 2010. RDAs, which are usually for smaller projects, were up four projects from last year and consistent with 2009 and 2010. Administrative approval requests continued to increase over the past several years. Certificates of Compliance to close out projects were issued for 36 projects, the highest number in the past five years. The NRC resolved all violations identified in 2010, and after-the-fact permits were issued to three property owners identified with violations in 2012.

No appeals were filed in 2012. One Emergency Certification was issued in 2012 to repair a failed septic system.

Mission Statement:

The mission of the Building Inspections Division is to efficiently, effectively, and fairly enforce the provisions of the Massachusetts State Building Code, Architectural Access Board Regulations, the Concord Zoning and Sign Bylaws, the Massachusetts Electrical, Plumbing and Gas Codes.

Budget Highlights:

- This FY14 budget represents a 1.3% increase in operating cost from that of FY13.
- In CY12, building construction activity in Concord was greater than in CY11.
- The overall value of CY12 construction was \$68.8 million compared to \$44.0 million in CY11. Of this total, \$34.3 million was residential construction with \$34.5 million in commercial work.
- The Building Inspections Division collected \$809,045 in permit fees in 2012. This is an increase of \$254,834 in permit fees collected over previous year (a 46% increase from 2011).

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budgeted	FY14 Proposed
General Fund	\$ 343,098	\$ 361,584	\$ 370,445	\$ 375,271
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 343,098	\$ 361,584	\$ 370,445	\$ 375,271

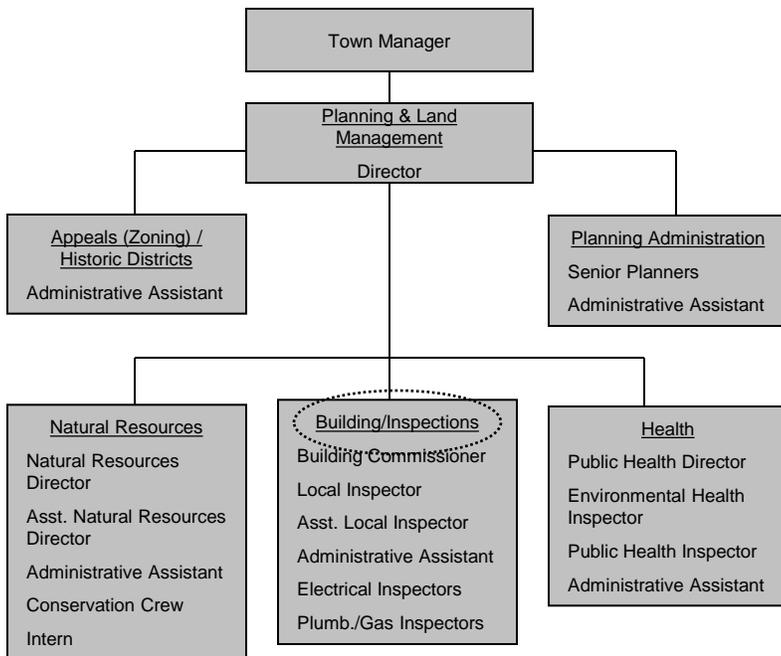
Description:

The Inspections Division enforces the provisions of the Massachusetts State Building Code for all construction, reconstruction, alteration, repair, demolition, removal, inspection, installation of mechanical equipment, etc. In addition, the Division issues and revokes permits thereunder.

The Division ensures code compliance associated with building safety, ingress and egress, energy conservation, and sanitary conditions. It enforces specialized codes such as the Architectural Access Code, the Plumbing & Gas Codes, and the Electrical Code.

The Division also enforces provisions of the Town's Zoning Bylaw, Sign Bylaw, and other related regulations.

In addition, the Division is required by law to annually inspect all places of public assembly, restaurants, schools, dormitories, museums, nursing homes, farm labor camps, multi-family homes, day care facilities, inns, hotels, liquor establishments, and public pools.



GENERAL GOVERNMENT: Inspections

Item 5C

Expenditure Detail					
	Previous Fiscal Years			FY14 Proposed	
	FY11 Actual	FY12 Actual	FY13 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 329,598	\$ 347,517	\$ 356,002	\$ 362,907	\$ 361,904
Purchased Services	1,343	2,653	3,120	1,728	1,728
Supplies	4,400	3,312	3,655	3,786	3,786
Other Charges	7,693	7,815	7,668	7,853	7,853
Capital Outlay	64	287	-	-	-
Totals	\$ 343,098	\$ 361,584	\$ 370,445	\$ 376,274	\$ 375,271

Funding Plan					
	FY13 Budgeted	% of Budget	FY14 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 370,445	100.00%	\$ 375,271	100.00%	1.30%
Totals	\$ 370,445	100.00%	\$ 375,271	100.00%	1.30%

Capital Outlay Plan							
Ref. #	Description	FY13 Budgeted	FY14 Proposed	FY15 Proposed	FY16 Proposed	FY17 Proposed	FY18 Proposed
	None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ -					

GENERAL GOVERNMENT: Inspections

Item 5C

Personnel Services Summary					
		FY13 Budgeted		FY14 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Building Commissioner	1.00	\$ 101,156	1.00	\$ 101,156
	Local Inspector	1.00	77,812	1.00	77,812
	Assistant Local Inspector	1.00	57,147	1.00	57,147
	Administrative Assistant	1.00	57,800	1.00	58,569
	Sub Total	<u>4.00 FTEs</u>	\$ 293,915	<u>4.00 FTEs</u>	\$ 294,684
5115	Plumbing/Gas Inspector	980 hrs.	\$ 28,789	965 hrs.	\$ 35,570
	Electrical Inspector	980 hrs.	30,598	965 hrs.	28,950
5157	Car Allowance	N/A	2,700	N/A	2,700
	Total	<u>4.94 FTEs</u>	<u>\$ 356,002</u>	<u>4.92 FTEs</u>	<u>\$ 361,904</u>

Program Implementation

The major expenditure in the FY14 budget is for staffing. The Inspections Division includes four full-time staff positions (Building Commissioner, Local Inspector, Assistant Local Inspector, and Administrative Assistant). The Division is also assisted by four part-time positions (Two part-time Electrical Inspectors and two part-time Plumbing & Gas Inspectors). Construction of the new 350-unit Concord Mews project off Old Powder Mill Road was completed in calendar year 2012.

Despite uncertainty in the national and state housing markets, the overall value of building construction activity in Concord was up in calendar year 2012. It is expect that 2013 will continue to reflect increased construction permitting. The overall value of 2012 construction was \$68.8 million compared to \$44 million in 2011.

Demands on the Inspections Division staff remained high, as they provide technical assistance to property owners, builders, real estate professionals, other Town departments, boards, committees, and personnel at an increasing level each year. Beyond issuing building permits and carrying out site inspections, the Division’s staff spends an increasing amount of time reviewing sub-division proposals, special permit applications, variance requests; making zoning determinations; and addressing zoning complaints.

The Division is strongly committed to pursuing Zoning and Sign Bylaw enforcement. Division staff also work hard to keep-up with the expanding, quickly changing, and increasingly complicated regulations that require enforcement (such as the adoption by Concord of the “Stretch Energy Code” for one and two-family dwellings and for commercial construction).

GENERAL GOVERNMENT: Inspections

Item 5C

Program 1 – Inspections Operations:

Objective: To operate the Inspections Division in an effective and efficient manner.

<u>Permits Issued</u>						
	2007	2008	2009	2010	2011	2012
New single family home	22	28	25	41	30	29
Multi-family attached units	7	5	6	353*	0	0
Additions and Alterations	618	595	537	644	686	631
Commercial	92	83	97	90	90	73
Total Building Permits	739	711	665	1128	806	733
Electrical	761	716	643	642	745	730
Plumbing	468	462	435	424	470	487
Mechanical	0	0	0	0	26	70
Gas	344	315	326	320	340	382
Sign	34	44	50	30	41	35
Total (all permits)	2,346	2,248	2,119	2,544	2,428	2,437

<u>Value of Construction</u>						
	2007	2008	2009	2010	2011	2012
Value in Millions	\$66.5	\$64.4	\$40.6	\$90.0*	\$44.0	\$68.8

<u>Permit Fee Revenue (by Calendar Year)</u>						
	2007	2008	2009	2010	2011	2012
Revenue	\$781,693	\$506,070	\$486,410	\$955,212*	\$554,211	\$809,045

*Included is the 350-unit Concord Mews project.

Mission Statement:

The mission of the Concord Health Division is to assess and address the needs of the Concord community related to protecting and improving the health and quality of life of its residents, workers, and visitors. This mission is realized through the development and implementation of disease prevention and health promotion programs, community and environmental health services, public outreach and education programs, as well as promulgation and enforcement of Town and State health regulations.

Budget Highlights:

- This budget represents a 2.7% increase in operating cost over that of the FY13 budget .
- In FY14, an amount of \$4,000 is budgeted to provide for 75 hours of service by a Public Health Nurse.
- Beginning in FY12, the Health Division contracts with the State to provide weights and measures inspections instead of hiring a Sealer of Weight and Measures. As a result, an amount of approximately \$7,000 is now budgeted in purchased services instead of personnel services.

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budgeted	FY14 Proposed
General Fund	\$ 216,000	\$ 242,197	\$ 252,562	\$ 260,433
Other Funds	\$ 60,612	\$ 66,188	\$ 72,237	\$ 73,111
Total Expenditures	\$ 276,612	\$ 308,385	\$ 324,799	\$ 333,544

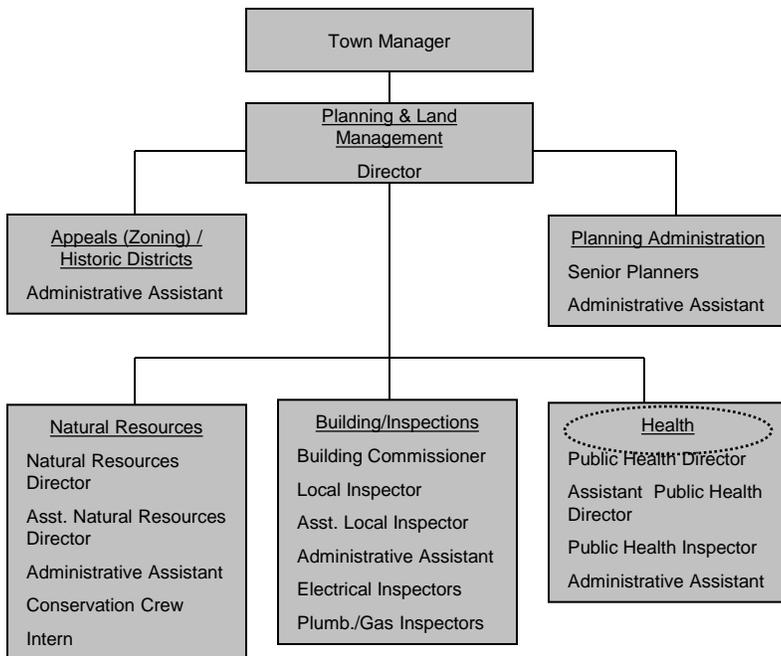
Description:

The Board of Health is comprised of five members appointed for three-year terms by the Town Manager. The Board promotes, enacts, and enforces health policy and regulations in accordance with local bylaws and state law, and is responsible for the overall stewardship of the public health of the town.

Four full-time employees in the Division implement the public health policy set forth by the Board of Health in concert with the mission of the Town. This is achieved through education, permitting programs, plan reviews, and enforcement actions centered around public and environmental health statutes, laws, and regulations.

The Division performs critical functions relative to the protection of public health and the environment including: the control of communicable diseases, the promotion of sanitary living conditions, the protection of the environment from damage and pollution, and the promotion of healthy lifestyles.

The Massachusetts Division of Standards, under contract with the Town, performs Weights and Measures inspections of gas pumps, retail scanners, and scales used for the buying and selling of goods.



GENERAL GOVERNMENT: Health

Item 5D

Expenditure Detail

	Previous Fiscal Years			FY14 Proposed	
	FY11 Actual	FY12 Actual	FY13 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 201,914	\$ 269,103	\$ 284,859	\$ 283,404	\$ 282,404
Purchased Services	35,329	29,711	31,450	42,650	42,650
Supplies	4,206	3,602	4,500	4,500	4,500
Other Charges	21,909	1,640	3,990	3,990	3,990
Capital Outlay	13,254	4,330	-	-	-
Totals	\$ 276,612	\$ 308,385	\$ 324,799	\$ 334,544	\$ 333,544

Funding Plan

	FY13 Budgeted	% of Budget	FY14 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 252,562	77.76%	\$ 260,433	78.08%	3.12%
Water Fund	24,082	7.41%	24,781	7.43%	2.90%
Sewer Fund	28,455	8.76%	28,630	8.58%	0.62%
Other Towns	19,700	6.07%	19,700	5.91%	0.00%
Totals	\$ 324,799	100.00%	\$ 333,544	100.00%	2.69%

Capital Outlay Plan

Ref. #	Description	FY13 Budgeted	FY14 Proposed	FY15 Proposed	FY16 Proposed	FY17 Proposed	FY18 Proposed
	None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ -					

Personnel Services Summary

		FY13 Budgeted		FY14 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Public Health Director	1.00	\$ 82,467	1.00	\$ 82,467
	Assistant Public Health Director	1.00	73,924	1.00	73,924
	Public Health Inspector	1.00	63,194	1.00	63,194
	Administrative Assistant	1.00	58,234	1.00	58,819
	Sub Total	<u>4.00 FTEs</u>	\$ 277,819	<u>4.00 FTEs</u>	\$ 278,404
5115	Sealer of Weights and Measures	220 hrs.	\$ 7,040	0 hrs.	\$ -
5120	Public Health Nurse			75 hrs.	\$ 4,000
	Total	<u>4.11 FTEs</u>	<u>\$ 284,859</u>	<u>4.04 FTEs</u>	<u>\$ 282,404</u>

Program Implementation

The FY14 budget recommendation includes a 2.7% increase in operating cost for the Health Division.

The significant changes in the budget are as follows: an additional \$4,000 for a Public Health Nurse, an additional \$3,600 for water quality testing at public beaches, and the reallocation of approximately \$7,000 from personnel services to purchased services for weights and measures inspections.

Individual line items include: continued level funding – at \$20,000 – for the services of the East Middlesex Mosquito Control Project. These services provide valuable surveillance and response efforts to protect Concord residents from Eastern Equine Encephalitis (EEE) and West Nile Virus (WNV). 2012 was an extremely active year in our area for two mosquito-borne diseases, Eastern Equine Encephalitis (EEE) and West Nile Virus (WNV). Although none of the mosquito pools in Concord tested positive for WNV or EEE, EEE was found in mosquitos in two towns surrounding Concord and a number of human cases of WNV were found in several towns near Concord. Line items also include \$1,000 to support the water quality surveillance efforts of the Organization for the Assabet River, \$3600 for contracted services with G&L Laboratories for bathing beach water sample collection and analysis, and \$4000 for a public health nurse to deliver health and wellness education and public health nursing services.

The recommendation also includes \$3,800 to purchase public health nursing services from Emerson Hospital Home Care for communicable disease investigations and seasonal flu clinics.

Beginning FY12, the Town has contracted with the State for the provision of weights and measures inspections. Accordingly, an amount of \$7,000 is now budgeted in purchased services for this work by the Massachusetts Division of Standards under contract with the Town of Concord.

Health Programs

Program 1 – Health Operations:

Objective: To provide public health services to Concord in an effective and efficient manner.

The Health Division issued the following permits and licenses in 2012, collecting \$116,872 in total fees.

Permits and Licenses Issued						
	2007	2008	2009	2010	2011	2012
Food services/retail food	123	123	125	125	180	168
Tobacco sales	21	22	22	22	20	17
Permits to keep farm animals	48	48	51	64	68	83
Bathing beaches	3	3	3	3	3	3
Swimming pools	13	22*	22	21	21	21
Hazardous materials control permits	46	48	48	48	49	49
Recreational camp sites	14	10	10	13	13	13
Tanning facilities	2	2	2	2	1	1
Disposal works installers	112	110	109	103	71	76
Septage haulers	18	17	24	18	20	18
Rubbish haulers	11	13	0	13	12	13
Funeral directors	4	4	4	4	4	4
On-site sewage disposal permits	206	124	135	128	117	108
Building permit reviews	167	149	129	151	146	170
Drinking/irrigation well permits	16	17	7	14	29	24
Body Art Establishments						1
Body Art Practitioners						2

*Licensing changed from per site to per pool in 2008

Under a regional service contract, the Health Division staff provided a total of 400 hours (or 4% of total staff hours) of staff support to the town of Lincoln resulting in \$28,000.00 in additional revenue for the Town of Concord. Health services to Carlisle were discontinued in June 2010.

Emerson Hospital Home Care held its annual senior flu clinics at the Harvey Wheeler Community Center and vaccinated approximately 140 Concord residents over 60. The Town sponsored a clinic for town employees where approximately 70 employees were vaccinated.

In 2012, The Board of Health licensed Concord's first Body Art Establishment and two Body Art Practitioners.

Mission Statement:

The purpose of this funding is to operate and maintain the 141 Keyes Road facility in an efficient and cost-effective manner for offices, storage, conference, and general meeting space.

Budget Highlights:

- This budget represents 2.0% increase in operating cost over that of the FY13 budget.
- The increase reflects higher energy costs and HVAC maintenance expenses.
- The Building Maintenance Custodian is a full-time staff position that is shared with the Police Department.

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budgeted	FY14 Proposed
General Fund	\$ 62,025	\$ 66,325	\$ 71,539	\$ 72,796
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 62,025	\$ 66,325	\$ 71,539	\$ 72,796

Description:

This budget provides for the cost of operating and maintaining the Victorian-era brick building at 141 Keyes Road. Originally constructed in 1898 as a combined electric-generating plant and a sewage pumping station, the building was renovated in 1993-94 to provide a little less than 10,000 square feet of Town office space. The building is significant because it is the first municipal building completed in the 20th century by the Town, and is an excellent example of Federal Revival municipal architecture.

The building serves as offices for the Department of Planning and Land Management (DPLM), which includes the Building & Inspections, Health, Natural Resources and Planning Divisions. There are two meeting rooms, with a capacity of 49 persons in the first floor meeting room, and 29 persons in the second floor conference room. This past year another exit door was added in the first floor meeting room, which now allows an increase in the room’s capacity by providing a second means of egress. These meeting rooms are available for use by Town staff, Town boards and committees, and other Town-related groups for day, evening, and weekend sessions, and can be reserved by contacting the Planning Division staff. 141 Keyes Road also serves as a polling place for Concord residents because of the available parking and the building’s accessibility.

There is a public-accessible Geographic Information System (GIS) kiosk located on the first floor, which receives regular visits by the public.

Utility Performance Information

Utility	Cost				Efficiency	
	FY11	FY12	FY13	FY14	FY12 Actual	
	Actual	Actual	Budgeted	Proposed	\$/ Sq.Ft.	Units/Sq.Ft.
Electricity	14,506	\$ 14,482	\$ 15,196	\$ 15,775	1.472	9.605
Natural Gas	7,163	5,859	6,900	7,700	0.595	0.567
Water	230	230	239	249	0.023	0.006
Sewer	460	524	541	578	0.053	0.006

141 Keyes Road has square footage of 9,841 and is used on weekdays and evenings.

Units are defined as follows: Electricity (kWhs), Natural Gas (Therms), Water and Sewer (100 Cubic Feet).

GENERAL GOVERNMENT: 141 Keyes Road

Item 6

Expenditure Detail

	Previous Fiscal Years			FY14 Proposed	
	FY11 Actual	FY12 Actual	FY13 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 24,468	\$ 24,525	\$ 23,690	\$ 23,919	\$ 23,919
Purchased Services	33,075	33,742	33,749	35,405	35,405
Supplies	3,509	3,718	4,100	3,472	3,472
Other Charges	-	-	-	-	-
Capital Outlay	972	4,340	10,000	10,000	10,000
Totals	<u>\$ 62,025</u>	<u>\$ 66,325</u>	<u>\$ 71,539</u>	<u>\$ 72,796</u>	<u>\$ 72,796</u>

Funding Plan

	FY13 Budgeted	% of Budget	FY14 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 71,539	100.00%	\$ 72,796	100.00%	1.76%
Totals	<u>\$ 71,539</u>	100.00%	<u>\$ 72,796</u>	100.00%	1.76%

Capital Outlay Plan

Ref. #	Description	FY13 Budgeted	FY14 Proposed	FY15 Proposed	FY16 Proposed	FY17 Proposed	FY18 Proposed
B-1	Building Improvements	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	Totals	<u>\$ 10,000</u>					

Personnel Services Summary

		FY13 Budgeted		FY14 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Building Maintenance Custodian	0.50	\$ 23,690	0.50	\$ 23,919
	Total	<u>0.50 FTEs</u>	<u>\$ 23,690</u>	<u>0.50 FTEs</u>	<u>\$ 23,919</u>