

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 1.2% increase in operating cost over that of the FY12 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.

Expenditure Summary

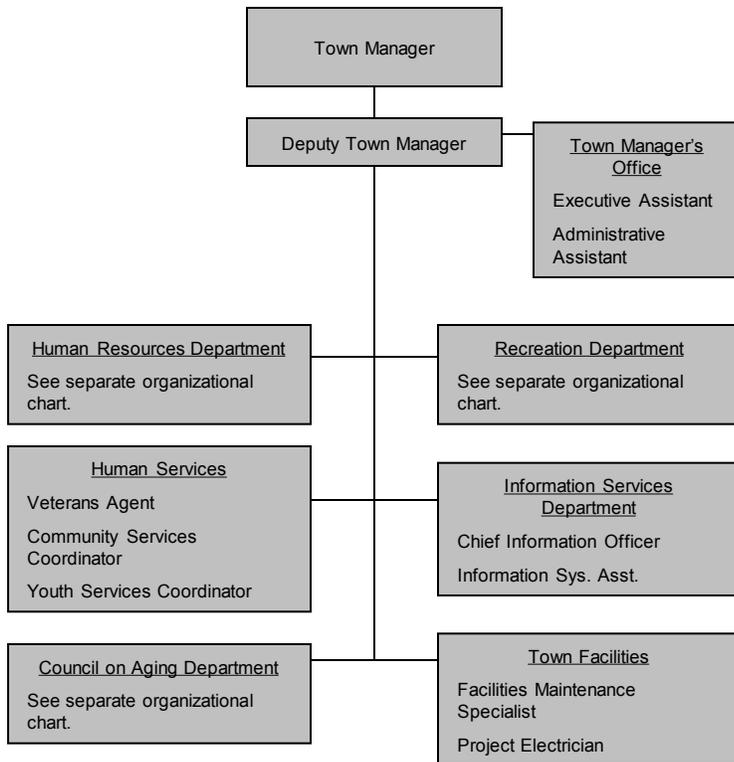
	FY10 Actual	FY11 Actual	FY12 Budgeted	FY13 Proposed
General Fund	\$ 307,882	\$ 292,399	\$ 304,333	\$ 306,623
Other Funds	\$ 171,039	\$ 171,602	\$ 224,553	\$ 228,783
Total Expenditures	\$ 478,921	\$ 464,001	\$ 528,886	\$ 535,406

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			FY13 Proposed	
	FY10 Actual	FY11 Actual	FY12 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 407,670	\$ 401,001	\$ 485,260	\$ 492,030	\$ 492,030
Purchased Services	43,228	19,585	18,001	17,751	17,751
Supplies	2,527	4,193	3,900	3,900	3,900
Other Charges	13,022	11,628	16,725	16,725	16,725
Capital Outlay	12,474	27,595	5,000	10,000	5,000
Totals	\$ 478,921	\$ 464,001	\$ 528,886	\$ 540,406	\$ 535,406

Funding Plan					
	FY12 Budgeted	% of Budget	FY13 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 304,333	57.54%	\$ 306,623	57.27%	0.75%
Light Fund	91,752	17.35%	92,502	17.28%	0.82%
Water Fund	55,052	10.41%	55,502	10.37%	0.82%
Sewer Fund	27,527	5.20%	27,752	5.18%	0.82%
Solid Waste Disp. Fund	4,590	0.87%	4,627	0.86%	0.81%
Community Chest	45,632	8.63%	48,400	9.04%	6.07%
Totals	\$ 528,886	100.00%	\$ 535,406	100.00%	1.23%

Capital Outlay Plan							
Ref. #	Description	FY12 Budgeted	FY13 Proposed	FY14 Proposed	FY15 Proposed	FY16 Proposed	FY17 Proposed
A-2	ADA Compliance	5,000	5,000	5,000	5,000	5,000	5,000
	Totals	\$ 5,000					

Personnel Services Summary					
		FY12 Budgeted		FY13 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Town Manager	1.00	\$ 168,159	1.00	\$ 168,159
	Deputy Town Manager	1.00	129,577	1.00	129,577
	Exec. Asst. to the Town Manager	1.00	69,787	1.00	70,575
	Administrative Assistant	1.00	51,602	1.00	52,305
	Sub Total	4.00 FTEs	\$ 419,125	4.00 FTEs	\$ 420,616
5115	Community Services Coordinator	992 hrs.	20,832	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.	1,003	20 hrs.	1,014
5157	Car Allowance	N/A	9,500	N/A	12,000
	Total	<u>5.48 FTEs</u>	<u>\$ 485,260</u>	<u>5.48 FTEs</u>	<u>\$ 492,030</u>

Program Implementation
<ul style="list-style-type: none"> •The FY13 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 Veteran’s Services Officer; Community Services Coordinator who is funded by the Community Chest; Youth Services Coordinator who is also funded by the Community Chest; the Facilities Maintenance Supervisor who is funded by the Town-wide Building Fund and capital project funds on a per-project basis; the Project Electrician who is also 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. •Purchased Services and Supplies support day-to-day operating expenses such as telephone (\$3,200); printing, postage, and advertising (\$4,000); and office supplies and stationery (\$2,200). 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). •Other expenses include the following: Town membership dues in the Massachusetts Municipal Association, Metropolitan Area Planning Council and other organizations (\$8,525); professional staff membership dues for similar organizations (\$2,800); professional conference registration fees (\$2,100); and out-of-state travel expense to attend the annual International City Manager’s Association conference (\$2,300). •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.

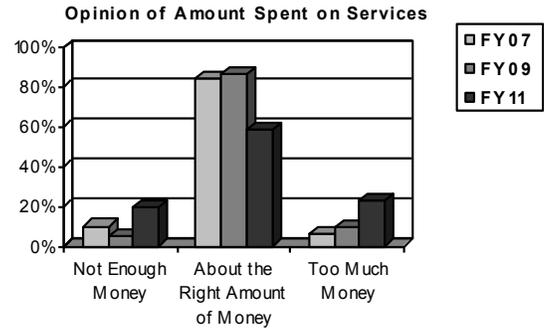
Town Manager Programs

Program 1 - Town Operations:

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

Performance Measure 1: Are Town services provided at an appropriate level?

How would you describe the amount spent by Concord on Town services?	FY05	FY07	FY09	FY11
Not enough money	N/A	10%	5%	19%
About the right amount	N/A	84%	86%	58%
Too much money	N/A	6%	9%	23%

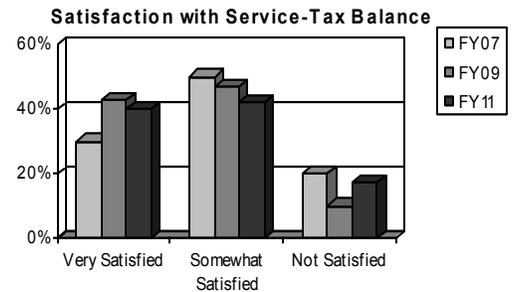


*Data Source: Autumn of 2006, 2008, and 2010 telephone surveys (300+ residents).

Discussion: The majority (58%) of respondents continue to feel that the Town spends appropriately on services. However, the latest results show a shift in opinion towards both polar opinions of “not enough money” and “too much money” with the later showing the sharpest increase.

Performance Measure 2: Are the Town’s services cost-effective?

Are you satisfied with Town services compared to Property taxes?	FY05	FY07	FY09	FY11
Very satisfied	N/A	31%	43%	40%
Somewhat satisfied	N/A	50%	47%	42%
Not satisfied	N/A	20%	10%	17%

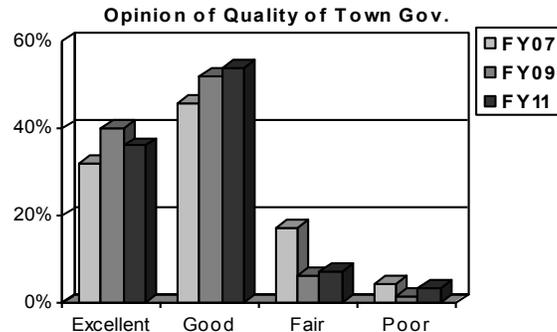


*Data Source: Autumn of 2006, 2008, and 2010 telephone surveys (300+ residents).

Discussion: In the latest survey, roughly 90% of respondents were at least “somewhat satisfied” with the Town’s service-to-tax balance (this is an improvement over the 80% seen in FY07).

Performance Measure 3: Are the Town’s services of the highest quality?

How would you rate the overall quality of services provided by the Town Government?	FY05	FY07	FY09	FY11
Excellent	N/A	32%	40%	36%
Good	N/A	46%	52%	54%
Fair	N/A	17%	6%	7%
Poor	N/A	4%	1%	3%



*Data Source: Autumn of 2006, 2008, and 2010 telephone surveys (300+ residents).

Discussion: The majority of respondents had a positive view of the quality of Town government. In the latest survey, which occurred in the Fall of 2010, 90% of respondents felt that the Town provided services of either good or excellent quality.

Mission Statement:

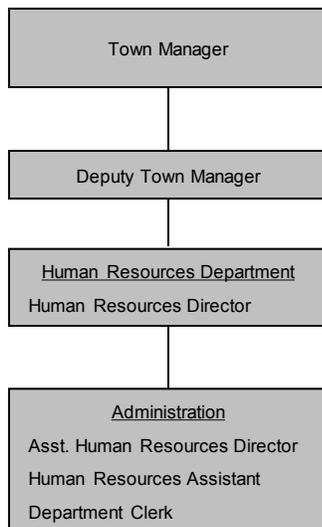
The mission of the Human Resources Department is to assist Town officials and senior managers in fairly, consistently, and lawfully creating and administering policies and practices that sustain a professional, productive, efficient, and innovative work environment which supports the Town and its departments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

Budget Highlights:

- This budget represents a 7.6% increase in operating cost from that of the FY12 budget.
- A total increase of \$22,010 in personnel costs is comprised of an \$8,175 increase from the appropriated General Fund and an \$13,835 increase from other funds.
- The increase in FY13 personnel costs is a result of funding the position of Human Resources Director at full-time. Previously, the position was funded based on a four day workweek.
- 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

	FY10 Actual	FY11 Actual	FY12 Budgeted	FY13 Proposed
General Fund	\$ 157,930	\$ 159,126	\$ 175,020	\$ 188,855
Other Funds	\$ 82,443	\$ 93,598	\$ 106,708	\$ 114,433
Total Expenditures	\$ 240,373	\$ 252,724	\$ 281,728	\$ 303,288



Description:

The Human Resources Department provides services to approximately 650 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.

GENERAL GOVERNMENT: Human Resource Department

Item 1B

Expenditure Detail					
	Previous Fiscal Years			FY13 Proposed	
	FY10 Actual	FY11 Actual	FY12 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 192,283	\$ 234,259	\$ 245,195	\$ 266,758	\$ 266,758
Purchased Services	27,619	9,130	24,118	24,145	24,145
Supplies	2,428	1,571	1,665	1,700	1,700
Other Charges	7,304	7,764	10,750	10,685	10,685
Capital Outlay	10,738	-	-	-	-
Totals	\$ 240,373	\$ 252,724	\$ 281,728	\$ 303,288	\$ 303,288

Funding Plan					
	FY12 Budgeted	% of Budget	FY13 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 175,020	62.12%	\$ 188,855	62.27%	7.90%
Light Fund	48,998	17.39%	52,594	17.34%	7.34%
Water Fund	15,460	5.49%	16,577	5.47%	7.23%
Sewer Fund - General	4,688	1.66%	5,029	1.66%	7.27%
Solid Waste Disp. Fund	1,097	0.39%	1,177	0.39%	7.29%
School Department	1,440	0.51%	1,440	0.47%	0.00%
Recreation Fund	5,255	1.87%	5,643	1.86%	7.38%
Swim and Fitness Center	28,017	9.94%	30,091	9.92%	7.40%
Retirement System	1,753	0.62%	1,882	0.62%	7.36%
Totals	\$ 281,728	100.00%	\$ 303,288	100.00%	7.65%

Capital Outlay Plan							
Ref. #	Description	FY12 Budgeted	FY13 Proposed	FY14 Proposed	FY15 Proposed	FY16 Proposed	FY17 Proposed
	None	-	-	-	-	-	-
	Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

GENERAL GOVERNMENT: Human Resource Department

Item 1B

Personnel Services Summary					
		FY12 Budgeted		FY13 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Human Resources Director	0.80	\$ 82,992	1.00	\$ 103,740
	Assistant HR Director	1.00	\$ 68,306	1.00	\$ 68,306
	Human Resources Assistant	1.00	56,421	1.00	56,961
5112	Department Clerk	0.60	22,180	0.60	22,263
	Sub Total	<u>3.40 FTEs</u>	\$ 229,899	<u>3.60 FTEs</u>	\$ 251,270
5116	Non-Standard Part-Time Hours	0 hrs.	\$ -	26 hrs.	\$ 462
5130	Overtime	254 hrs.	\$ 10,296	245 hrs.	\$ 10,026
5157	Tuition Reimbursement	N/A	\$ 5,000	N/A	\$ 5,000
	Total	<u>3.40 FTEs</u>	<u>\$ 245,195</u>	<u>3.60 FTEs</u>	<u>\$ 266,758</u>

Program Implementation

- The FY13 budget recommendation provides funding for a full-time Human Resources Director, Assistant Human Resources Director, Human Resources Assistant, and a 24 hour per week Department Clerk; funding is included in the recommended budget (\$10,026) for support staff overtime.
- Purchased Services and Supplies support day-to-day operating expenses such as telephones (\$1,025), printing (\$300), office supplies and stationery (\$940), and software maintenance (\$1,200). 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 (\$600), 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 (\$8,200). Funds needed to perform mandated drug and alcohol testing for employees with a commercial driver’s license are also included (\$3,110).
- 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), professional conference registration fees (\$860), transportation fees related to attending training and conferences (\$700), 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 650 regular, limited, and temporary employees and over 325 retirees 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 created and issued new performance evaluation forms to assist departments in preparing appraisals in a more efficient and timely manner. The Assistant HR Director participated in a town-wide communications/collaboration design team that reviewed, and made recommendations for enhancing, communication and cross-departmental cooperation. The Director then worked with the Town Manager and Senior Management Team to begin implementation of the team’s recommendations. HR staff also processed 871 applications for employment, managed approximately 45 recruitments and new appointments, managed approximately 20 leaves of absence in accordance with the Family and Medical Leave Act and/or medical leave policies, managed 34 work-related injury cases, verified and processed more than 430 personnel action forms, made arrangements for an employee appreciation picnic attended by 210 employees and for an ice cream truck visit enjoyed by 266 employees, made provisions for harassment prevention training for 18 new employees, coordinated 48 random DOT required drug and alcohol tests, 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 24 coverage changes during open enrollment, notified 35 employees of their eligibility for pre-tax insurance premiums via Commonwealth Connector insurance, collected 75 state-mandated health insurance waiver forms, processed 181 individual rate adjustments for long-term disability subscribers, and worked with 44 retirees and their spouses to certify their Medicare eligibility and change health plans where required by the Town’s adoption of M.G.L. 32B, Section 18. In addition, a benefits fair was coordinated and offered to employees; approximately 130 people took advantage of this opportunity to meet with 13 vendors and learn more about the benefits offered by the Town. In the latter half of the year, HR staff worked with the Finance Administration Division to begin the process of transferring all administration of retiree insurance to that department.

Employment Data By Calendar Year					
	2007	2008	2009	2010	2011
Number Employed	655	652	616	612	583
Regular-Status Positions	272	279	275	279	280
Regular-Status New Hires	23	21	12	8	18
Regular-Status Terminations	13	14	10	10	10
Regular-Status Retirements	6	2	4	3	6

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 6.0% increase in expenses over those of the FY12 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 FY13 budget recommends only a modest increase of \$11,000 (over FY12 as originally budgeted).
- An amount of \$9,000 is proposed to be allocated for the upkeep of Marshall Farm.

Expenditure Summary

	FY10 Actual	FY11 Actual	FY12 Budgeted	FY13 Proposed
General Fund	\$ 135,000	\$ 150,000	\$ 160,302	\$ 170,000
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 135,000	\$ 150,000	\$ 160,302	\$ 170,000

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 FY13-17 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			FY13 Proposed	
	FY10 Actual	FY11 Actual	FY12 Budgeted	Department Request	Town Manager's Proposed
Capital Outlay	\$ 135,000	\$ 150,000	\$ 160,302	\$ 360,000	\$ 170,000
Totals	\$ 135,000	\$ 150,000	\$ 160,302	\$ 360,000	\$ 170,000

Personnel Services Summary					
		FY12 Budgeted		FY13 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Facilities Maintenance Supervisor	1.00	\$ 66,402	1.00	\$ 66,402
	Sub Total	1.00 FTEs	\$ 66,402	1.00 FTEs	\$ 66,402
5115	Town Electrician	731 hrs.	25,578	0 hrs.	-
	Total	<u>1.35 FTEs</u>	<u>\$ 91,980</u>	<u>1.00 FTEs</u>	<u>\$ 66,402</u>

Capital Outlay Plan							
Ref. #	Description	FY12 Budgeted	FY13 Proposed	FY14 Proposed	FY15 Proposed	FY16 Proposed	FY17 Proposed
A-1	Town-Wide Building Improvements	\$ 160,302	\$ 170,000	\$ 185,000	\$ 200,000	\$ 225,000	\$ 235,000
	Totals	<u>\$ 160,302</u>	<u>\$ 170,000</u>	<u>\$ 185,000</u>	<u>\$ 200,000</u>	<u>\$ 225,000</u>	<u>\$ 235,000</u>

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				<u>\$ 407,700</u>		

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 is the first year for this account and the proposed budget is \$25,000.
- 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 2011, approximately \$1.2 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 FY17.

Expenditure Summary

	FY10 Actual	FY11 Actual	FY12 Budgeted	FY13 Proposed
General Fund	\$ -	\$ -	\$ -	\$ 25,000
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ 25,000

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 \$1.2 million for various energy conservation measures in Town-owned buildings. The measures include the following:

- Installing energy efficient HVAC systems at the Assessor’s Office Building, West Concord Fire Station, Public Safety Building, 135 Keyes Road, Friends of the Performing Arts in Concord (FOPAC), and Hunt Gym;
- Replacing / upgrading / installing lighting fixtures with higher efficiency bulbs and fixtures at the Hunt Gym, 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	FY12 Budgeted	FY13 Proposed	FY14 Proposed	FY15 Proposed	FY16 Proposed	FY17 Proposed
A - 5	Resource Sustainability Fund	\$ -	\$ 25,000	\$ 27,000	\$ 50,000	\$ 75,000	\$ 100,000
	Totals	<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ 27,000</u>	<u>\$ 50,000</u>	<u>\$ 75,000</u>	<u>\$ 100,000</u>

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 Energy Use Reduction Goals (By Fiscal Year)

Year	Elec (kWh)	Nat Gas (Therms)	Oil (Gals)	Propane (Gals)	Total Cost (\$)	CO2e (tonnes)
<i>Baseline: 2008</i>	3,882,085	138,014	3,201	602	\$613,000	2,239
<i>CY2009 Actual</i>	3,667,357	132,227	1,853	628	<i>no data</i>	2,114
<i>CY2010 Actual</i>	3,596,883	119,122	1,181	240	<i>no data</i>	2,010
Incremental Goals:						
Reduction Increment:	~194,104/yr	~6,901/yr	160/yr	30/yr	\$30,650/yr	112/yr
2011-2012 (5% < 2008)	3,687,981	131,113	3,041	572	\$582,350	2,127
2012-2013 (10% < 2008)	3,493,877	124,212	2,881	542	\$551,700	2,015
2013-2014 (15% < 2008)	3,299,773	117,311	2,721	512	\$521,050	1,903
2014-2015 (20% < 2008)	3,105,668	110,411	2,561	482	\$490,400	1,791
Overall Goal (20% < 2008)	3,105,668	110,411	2,561	482	\$490,400	1,791

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:

- 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 FY12 budget.
- The FY13 budget proposal assumes that no major litigation matters will arise.

Expenditure Summary

	FY10 Actual	FY11 Actual	FY12 Budgeted	FY13 Proposed
General Fund	\$ 204,861	\$ 224,887	\$ 225,000	\$ 225,000
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 204,861	\$ 224,887	\$ 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 \$62,297 and are on track to be under budget. Assuming that no major new litigation matters will arise and because of budget constraints, the proposed FY13 Legal Services budget is level funded at the FY12 level.

GENERAL GOVERNMENT: Legal Services

Item 2

Expenditure Detail					
	Previous Fiscal Years			FY13 Proposed	
	FY10 Actual	FY11 Actual	FY12 Budgeted	Department Request	Town Manager's Proposed
Purchased Services	204,861	224,887	225,000	225,000	225,000
Totals	<u>\$ 204,861</u>	<u>\$ 224,887</u>	<u>\$ 225,000</u>	<u>\$ 225,000</u>	<u>\$ 225,000</u>

Funding Plan					
	FY12 Budgeted	% of Budget	FY13 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 Budgeted (Status thru 1/1/12)	225,000	-	\$ 225,000	62,297

*FY12 expended amount (\$62,297) 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 41.7% increase in operating cost from that of the FY12 budget.
- Three Elections are scheduled and budgeted for FY13 – State Primary (9/6/12), Presidential Election (11/6/12) and Annual Town Election (3/13). 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

	FY10 Actual	FY11 Actual	FY12 Budgeted	FY13 Proposed
General Fund	\$ 21,092	\$ 30,191	\$ 27,134	\$ 37,168
Other Funds	\$ 19,483	\$ 3,708	\$ 1,854	\$ 3,903
Total Expenditures	\$ 40,575	\$ 33,899	\$ 28,988	\$ 41,071

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. The budget increase is due to the Presidential Election in November 2012.

In FY12, the Town budgeted for one Presidential Primary and one local election. In FY13, the Town is budgeting for one State Primary, one Presidential Election and one local election.

Performance Information

Recent Election Events		# of Voters Participating	% of Registered Voters
Date	Election Description		
November 2, 2004	State Election/Presidential	10,205	86%
November 7, 2006	State Election/Gubernatorial	8,473	72%
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%
March 23, 2010	Annual Town Election	2,112	17%
September 4, 2010	State Primary	2,660	22%
November 2, 2010	State Election/Gubernatorial	8,765	72%
November 15, 2011	Special Town Election/CCHS	4,235	35%

GENERAL GOVERNMENT: Elections

Item 3A

Expenditure Detail					
	Previous Fiscal Years			FY13 Proposed	
	FY10 Actual	FY11 Actual	FY12 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 30,715.45	\$ 24,344.08	\$ 20,788.00	\$ 30,201.00	\$ 30,201.00
Purchased Services	7,037.57	6,878.87	6,300.00	8,270.00	8,270.00
Supplies	2,821.59	2,676.37	1,900.00	2,600.00	2,600.00
Other Charges	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Totals	\$ 40,575	\$ 33,899	\$ 28,988	\$ 41,071	\$ 41,071

Funding Plan					
	FY12 Budgeted	% of Budget	FY13 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 27,134	93.60%	\$ 37,168	90.50%	36.98%
State Reimbursement	1,854	6.40%	3,903	9.50%	110.52%
Totals	\$ 28,988	100.00%	\$ 41,071	100.00%	41.68%

Capital Outlay Plan							
Ref. #	Description	FY12 Budgeted	FY13 Proposed	FY14 Proposed	FY15 Proposed	FY16 Proposed	FY17 Proposed
	None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ -					

Personnel Services Summary					
		FY12 Budgeted		FY13 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5120	Elections Officer	1070 hrs.	\$ 10,855	1643 hrs.	\$ 15,208
	Technician	148 hrs.	3,134	222 hrs.	4,623
	Overtime	30 hrs.	999	39 hrs.	1,370
5131	Police Overtime	104 hrs.	5,800	160 hrs.	9,000
	Total	0.58 FTEs	\$ 20,788	0.89 FTEs	\$ 30,201

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. During CY2011, the Board of Registrars will be involved with equitably distributing the residents into precincts (“reprecincting”) following the 2010 federal census.

Budget Highlights:

- This budget represents a 0.3% decrease in operating cost from that of the FY12 budget.
- Revenues from the sale of the Street List book and electronic disc, totaling \$2,420 in CY11, are credited to the General Fund to offset the printing costs (\$1,684 in FY11).
- As a result of the decennial federal census done in 2010, the Board of Registrars is responsible for “re-precincting” the residents of the Town. This project was completed during 2011, with some free assistance provided by the Secretary of State’s Office, and will be implemented beginning in Jan. 2012.

Expenditure Summary

	FY10 Actual	FY11 Actual	FY12 Budgeted	FY13 Proposed
General Fund	\$ 7,063	\$ 5,967	\$ 8,206	\$ 8,078
Other Funds	\$ 2,632	\$ 2,477	\$ 2,467	\$ 2,563
Total Expenditures	\$ 9,695	\$ 8,444	\$ 10,673	\$ 10,641

Description:

The Registrars budget provides for the costs of:

- Conducting the Annual Census;
- Compiling, preparing, and printing approximately 250 Street List books (budgeted cost: \$2,100); 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 FY13, it is expected that the School Department will provide \$2,563 for this purpose.

Performance Information

	2006	2007	2008	2009	2010	2011
Residents Counted in Census January 1	15,207	15,152	15,300	15,397	15,538	15,627
Registered voters as of December 31	11,580	11,982	12,023	12,097	12,069	12,300
New Voters Registered during Year	893	726	1,284	516	830	668
Nomination/Petition Papers Signatures Certified	2,471	4,282	1,680	1,103	2,592	1,547

GENERAL GOVERNMENT: Registrars

Item 3B

Expenditure Detail					
	Previous Fiscal Years			FY13 Proposed	
	FY10 Actual	FY11 Actual	FY12 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 3,428	\$ 2,461	\$ 3,748	\$ 3,741	\$ 3,741
Purchased Services	5,472	5,774	6,225	6,200	6,200
Supplies	795	210	700	700	700
Other Charges	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Totals	\$ 9,695	\$ 8,444	\$ 10,673	\$ 10,641	\$ 10,641

Funding Plan					
	FY12 Budgeted	% of Budget	FY13 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 8,206	76.89%	\$ 8,078	75.91%	-1.56%
School Department Transfer	\$ 2,467	23.11%	\$ 2,563	24.09%	3.89%
Totals	\$ 10,673	100.00%	\$ 10,641	100.00%	-0.30%

Capital Outlay Plan							
Ref. #	Description	FY12 Budgeted	FY13 Proposed	FY14 Proposed	FY15 Proposed	FY16 Proposed	FY17 Proposed
	None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ -					

Personnel Services Summary					
		FY12 Budgeted		FY13 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5120	Office Assistant	200 hrs.	\$ 2,778	206 hrs.	\$ 2,741
5130	Overtime	29 hrs.	970	29 hrs.	1,000
	Total	0.11 FTEs	\$ 3,748	0.11 FTEs	\$ 3,741

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 no change in operating cost from that of the FY12 budget.
- The cost of A-V (audio and visual) system setup at Town Meeting is the most significant budget item at \$36,000 (\$25,000 for 4 nights of Annual Town Meeting, and \$11,000 for 1 night of Special Town Meeting).

Expenditure Summary

	FY10 Actual	FY11 Actual	FY12 Budgeted	FY13 Proposed
General Fund	\$ 61,907	\$ 62,033	\$ 77,800	\$ 77,800
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 61,907	\$ 62,033	\$ 77,800	\$ 77,800

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 2013, and a one-night Special Town Meeting is budgeted, as this has become a routine occurrence in recent years.

This budget provides \$67,700 to cover the cost of holding the 2013 Annual Town Meeting (\$52,710) and a one-night Special Town Meeting (\$14,990). 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 \$10,100 (printing and editing).

Town Meeting Costs

Expense Items	Cost
Sound System Rental (5 nights)	\$36,000
Tellers (60 hrs/night)	2,700
Police & DPW Overtime	6,250
Postage (Warrant/Fin. Comm. Report)	4,500
Warrant Printing	5,500
Finance Comm. Report Printing	8,000
Other Printing	1,500
Misc. Expenses	3,250
Total	\$67,700

Town Report Cost

Expense Items	Cost
Printing: Annual Town Report	\$4,000
Town Budget, Bylaws, Zoning Bylaws	1,000
Editing Town Report	5,000
Misc. Expenses	100
Total	\$10,100

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			FY13 Proposed	
	FY10 Actual	FY11 Actual	FY12 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 11,620	\$ 14,814	\$ 8,950	\$ 8,950	\$ 8,950
Purchased Services	50,287	47,206	67,900	67,900	67,900
Supplies	-	-	700	700	700
Other Charges	-	-	250	250	250
Capital Outlay	-	-	-	-	-
Totals	\$ 61,907	\$ 62,020	\$ 77,800	\$ 77,800	\$ 77,800

Funding Plan					
	FY12 Budgeted	% of Budget	FY13 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 77,800	100.00%	\$ 77,800	100.00%	0.00%
Totals	\$ 77,800	100.00%	\$ 77,800	100.00%	0.00%

Capital Outlay Plan							
Ref. #	Description	FY12 Budgeted	FY13 Proposed	FY14 Proposed	FY15 Proposed	FY16 Proposed	FY17 Proposed
	None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ -					

Personnel Services Summary					
		FY11 Budgeted		FY12 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	50 hrs.	2,000
5131	Police Overtime	85 hrs.	4,250	85 hrs.	4,250
	Total	0.14 FTEs	\$ 8,950	0.14 FTEs	\$ 8,950

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 a 1.0% decrease in operating cost over that of the FY12 budget.
- Included in the Planning Administration budget are funds to support the Historical Commission and the Historic Districts Commission.

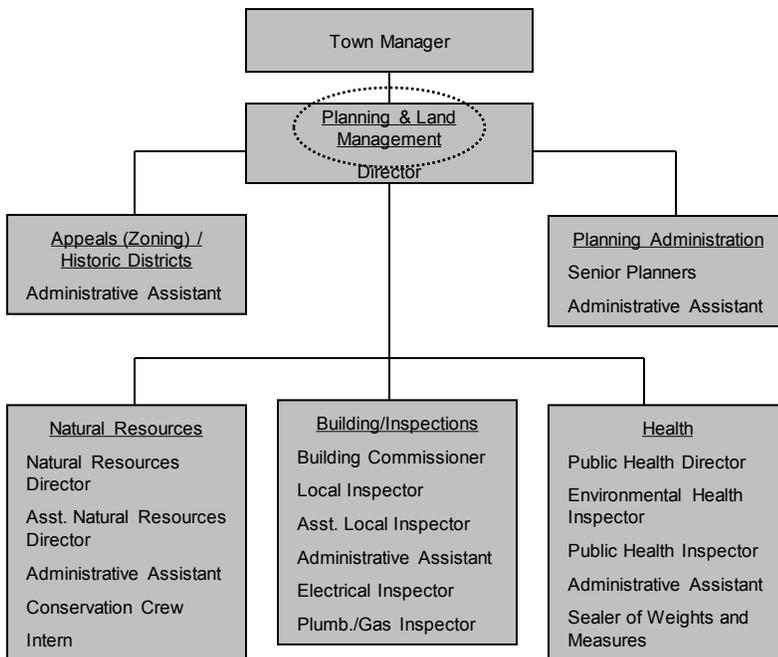
Expenditure Summary

	FY10 Actual	FY11 Actual	FY12 Budgeted	FY13 Proposed
General Fund	\$ 283,096	\$ 234,458	\$ 246,954	\$ 244,286
Other Funds	\$ 46,649	\$ 48,034	\$ 67,988	\$ 67,442
Total Expenditures	\$ 329,745	\$ 282,492	\$ 314,942	\$ 311,728

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 the regulatory Town 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, Comprehensive Sustainable Energy Committee, Bruce Freeman Rail Trail Advisory Committee and Historical Commission, and is involved in affordable housing, traffic and transportation planning, economic development, historic resources protection, public facilities planning, and promulgating development regulations.



GENERAL GOVERNMENT: Planning Administration

Item 5A

Expenditure Detail					
	Previous Fiscal Years			FY13 Proposed	
	FY10 Actual	FY11 Actual	FY12 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 260,290	\$ 260,738	\$ 294,777	\$ 295,423	\$ 295,423
Purchased Services	62,583	15,596	12,455	8,120	8,120
Supplies	3,355	2,104	3,400	3,300	3,300
Other Charges	3,518	3,823	4,310	4,885	4,885
Capital Outlay	-	231	-	-	-
Totals	\$ 329,745	\$ 282,492	\$ 314,942	\$ 311,728	\$ 311,728

Funding Plan					
	FY12 Budgeted	% of Budget	FY13 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 246,954	78.41%	\$ 244,286	78.37%	-1.08%
Light Fund	8,930	2.84%	8,834	2.83%	-1.08%
Water Fund	35,709	11.34%	35,324	11.33%	-1.08%
Sewer Fund	5,955	1.89%	5,890	1.89%	-1.09%
Community Preserv. Fund	17,394	5.52%	17,394	5.58%	0.00%
Totals	\$ 314,942	100.00%	\$ 311,728	100.00%	-1.02%

Capital Outlay Plan							
Ref. #	Description	FY12 Budgeted	FY13 Proposed	FY14 Proposed	FY15 Proposed	FY16 Proposed	FY17 Proposed
B-2	Zoning By-Law Recodification	\$ -	\$ -	\$ -	\$ -	\$ 47,500	\$ -
	Totals	\$ -	\$ -	\$ -	\$ -	\$ 47,500	\$ -

Personnel Services Summary					
		FY12 Budgeted		FY13 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Dir. of Planning & Land Management	1.00	\$ 113,667	1.00	\$ 113,667
	Senior Planner	2.00	135,047	2.00	135,047
	Administrative Assistant	1.00	46,063	1.00	46,709
	Total	<u>4.00 FTEs</u>	<u>\$ 294,777</u>	<u>4.00 FTEs</u>	<u>\$ 295,423</u>

Program Implementation
<p>The FY13 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 and the Comprehensive Sustainable Energy Committee. The full-time staff includes the Director of Planning and Land Management, two Senior Planners and an Administrative Assistant. One of the Senior Planner positions is partially funded by the Community Preservation Fund, as permitted by statute.</p> <p>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); and to the West Concord Task Force as it completed its work with the Planning Board in 2011 to finalize design guidelines, zoning changes and recommendations of the West Concord Master Plan. A Senior Planner has been working with the Comprehensive Sustainable Energy Committee, providing a conduit for information between the committee members and Town Departments. Another Senior Planner has been working with the Regional House Services staff to promote affordable housing opportunities in Concord (including acquisition and renovation of a unit at the Emerson Annex and the resale of a house on Elm Brook Lane).</p> <p>The budget includes funding of \$2,700 for projects and support to the Historical Commission. This amount allows for some printing and professional technical support to the Commission as determined to be needed. The Historical Commission is seeking grant funding from the Community Preservation Committee and from the Massachusetts Historical Commission to begin the work of updating the baseline information contained in the Survey of Historical and Architectural Resources (with an initial focus on West Concord properties) which is used to update the demolition delay bylaw and as a guide for the Community Preservation Committee.</p> <p>After reviewing the grant application submitted by the Planning Division, the Community Preservation Committee has allocated funds for land acquisition for the four general purposes identified in the Community Preservation Act, albeit at a lesser amount than requested. There continues to be several significant parcels of land that are anticipated to become available for purchase over the next five years; which the various Town boards and committees have identified as important to the Town. Thus, establishing a land acquisition fund would allow the Town to be in a stronger position to acquire such parcels.</p>

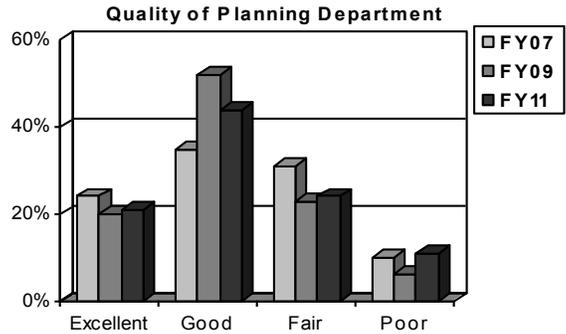
Planning Administration Programs

Program 1 – Planning Administration Operations:

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

Performance Measure 1: Are the Planning Department’s services of the highest quality?

How would you rate the overall quality of services provided by the Planning Dept.?	FY05	FY07	FY09	FY11
Excellent	N/A	24%	20%	21%
Good	N/A	35%	52%	44%
Fair	N/A	31%	23%	24%
Poor	N/A	10%	6%	11%

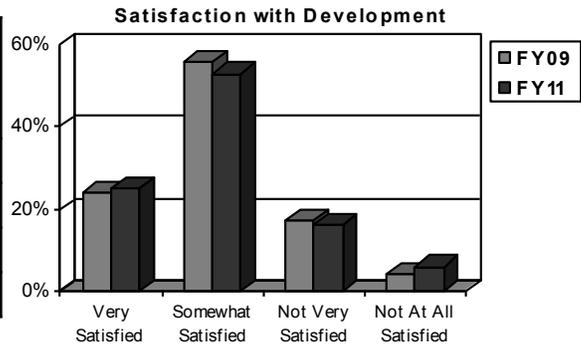


*Data Source: Autumn of 2006, 2008, and 2010 telephone surveys (300+ residents).

Discussion: The majority of respondents had a positive view of the quality of Town government. In the latest survey 65% of respondents felt that Planning Department services were of either good or excellent quality.

Performance Measure 2: Is the Town being developed according to resident priorities?

How would you rate your satisfaction with the way that Concord is being developed?	FY05	FY07	FY09	FY11
Very Satisfied	N/A	N/A	24%	25%
Somewhat Satisfied	N/A	N/A	56%	53%
Not Very Satisfied	N/A	N/A	17%	16%
Not At All Satisfied	N/A	N/A	4%	6%



*Data Source: Autumn of 2006, 2008, and 2010 telephone surveys (300+ residents).

Discussion: The majority of respondents leaned towards a positive view of the way that Concord is being developed. In the latest survey, which occurred in the Fall of 2010, 78% of respondents were at least “somewhat satisfied” with the way Concord is being developed.

Mission Statement:

The mission of the Board of Appeals is to conduct public hearings and meetings on matters relating to the Zoning Bylaws and Sign Bylaws, and to process related permits, appeals, and variances effectively, efficiently, and in compliance with state regulations.

Budget Highlights:

- This budget represents a 0.7% decrease in operating cost from that of the FY12 budget.
- The full-time Administrative Assistant position is responsible for the administrative work of the Board of Appeals and the Historic Districts Commission, in addition to providing assistance and support to the day-to-day operations of the Planning Division.

Expenditure Summary

	FY10 Actual	FY11 Actual	FY12 Budgeted	FY13 Proposed
General Fund	\$ 44,933	\$ 45,934	\$ 52,749	\$ 52,389
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 44,933	\$ 45,934	\$ 52,749	\$ 52,389

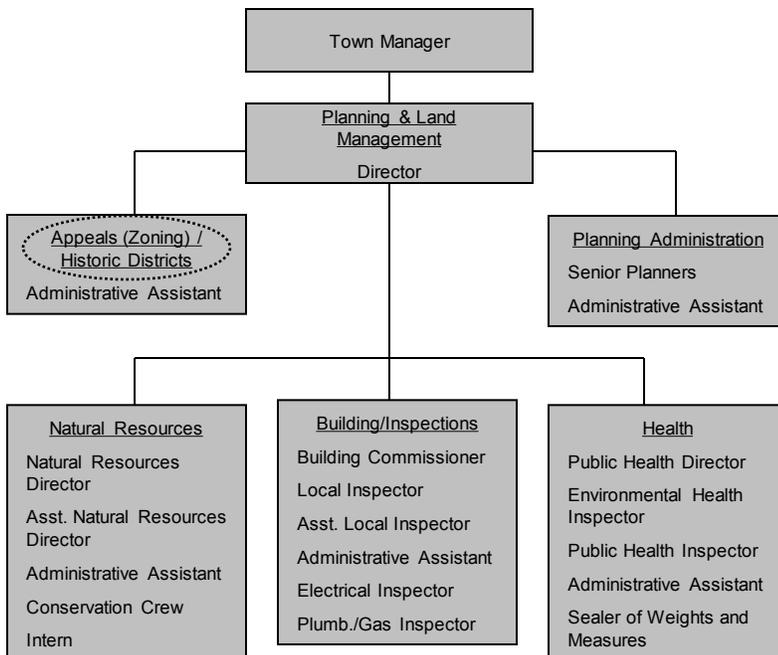
Description:

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 associated maps define the land uses for the Town, and are subject to acceptance by 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 and filing the Board's decisions.



GENERAL GOVERNMENT: Board of Appeals

Item 5B

Expenditure Detail					
	Previous Fiscal Years			FY13 Proposed	
	FY10 Actual	FY11 Actual	FY12 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 44,495	\$ 45,163	\$ 51,219	\$ 51,219	\$ 51,219
Purchased Services	393	323	780	540	540
Supplies	-	355	600	530	530
Other Charges	44	94	150	100	100
Capital Outlay	-	-	-	-	-
Totals	<u>\$ 44,933</u>	<u>\$ 45,934</u>	<u>\$ 52,749</u>	<u>\$ 52,389</u>	<u>\$ 52,389</u>

Funding Plan					
	FY12 Budgeted	% of Budget	FY13 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 52,749	100.00%	\$ 52,389	100.00%	-0.68%
Totals	<u>\$ 52,749</u>	100.00%	<u>\$ 52,389</u>	100.00%	-0.68%

Capital Outlay Plan							
Ref. #	Description	FY12 Budgeted	FY13 Proposed	FY14 Proposed	FY15 Proposed	FY16 Proposed	FY17 Proposed
	None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	<u>\$ -</u>					

Personnel Services Summary					
		FY12 Budgeted		FY13 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Administrative Assistant	1.00	\$ 51,219	1.00	\$ 51,219
	Total	<u>1.00 FTEs</u>	<u>\$ 51,219</u>	<u>1.00 FTEs</u>	<u>\$ 51,219</u>

Program Implementation

The Board of Appeals is within the Department of Planning and Land Management (DPLM) at 141 Keyes Road, within the Planning Division, and is under the purview of the Director of Planning & 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; and preparing application packets for board members (including the agenda notes).

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 2011, during which it considered 47 applications. (Some of these applications included multiple activities; therefore, the activity totals below exceed the number of applications.) Two sign variances were granted. Forty-one special permits were granted. Two 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 denied by the Board. One application was withdrawn at the request of the Applicant.

ZONING BOARD OF APPEALS ACTIVITIES

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

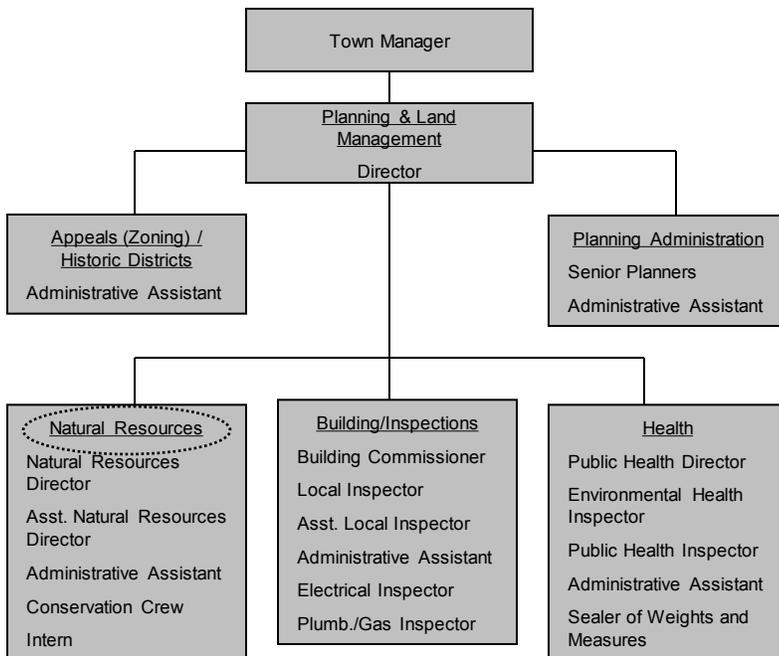
Budget Highlights:

- This budget represents no significant change in operating cost over that of the FY12 budget.
- This budget includes \$16,800 in funding for the Conservation Crew positions, and \$5,000 for an Intern to assist with preparation of the Open Space and Recreation Plan.
- This budget includes \$25,000 in capital expenditures for conservation restriction baseline documentation (\$20,000) and pond and stream management (\$5,000).

Expenditure Summary

	FY10 Actual	FY11 Actual	FY12 Budgeted	FY13 Proposed
General Fund	\$ 188,539	\$ 212,015	\$ 195,109	\$ 205,267
Other Funds	\$ 42,802	\$ 43,610	\$ 47,026	\$ 47,064
Total Expenditures	\$ 231,341	\$ 255,625	\$ 242,135	\$ 252,331

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, stewardship of 1,320 acres of Town conservation land, maintaining 13 agricultural leases on Town-owned lands, and support of 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, Warner's Pond Stewardship Committee, and Wildlife Passages Task Force.



GENERAL GOVERNMENT: Natural Resources

Item 5C

Expenditure Detail					
	Previous Fiscal Years			FY13 Proposed	
	FY10 Actual	FY11 Actual	FY12 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 187,387	\$ 188,994	\$ 205,760	\$ 205,956	\$ 205,956
Purchased Services	5,273	15,201	10,750	10,700	10,700
Supplies	6,030	5,766	9,090	9,090	9,090
Other Charges	1,651	1,274	1,535	1,585	1,585
Capital Outlay	31,000	44,390	15,000	65,000	25,000
Totals	<u>\$ 231,341</u>	<u>\$ 255,625</u>	<u>\$ 242,135</u>	<u>\$ 292,331</u>	<u>\$ 252,331</u>

Funding Plan					
	FY12 Budgeted	% of Budget	FY13 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 195,109	80.58%	\$ 205,267	81.35%	5.21%
Light Fund	18,629	7.69%	18,644	7.39%	0.08%
Water Fund	22,715	9.38%	22,734	9.01%	0.08%
Sewer Fund	5,682	2.35%	5,686	2.25%	0.07%
Totals	<u>\$ 242,135</u>	100.00%	<u>\$ 252,331</u>	100.00%	4.21%

Capital Outlay Plan							
Ref. #	Description	FY12 Budgeted	FY13 Proposed	FY14 Proposed	FY15 Proposed	FY16 Proposed	FY17 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	\$ 10,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
	Totals	<u>\$ 15,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 30,000</u>	<u>\$ 5,000</u>	<u>\$ 25,000</u>

Personnel Services Summary					
		FY12 Budgeted		FY13 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Natural Resources Director	1.00	\$ 81,619	1.00	\$ 81,619
	Assistant Natural Resources Director	1.00	52,608	1.00	52,608
	Administrative Assistant	1.00	49,383	1.00	49,549
	Sub Total	<u>3.00 FTEs</u>	\$ 183,610	<u>3.00 FTEs</u>	\$ 183,776
5120	Conservation Crew (Seasonal)	1400 hrs.	16,800	1400 hrs.	16,800
	Intern	500 hrs.	5,000	500 hrs.	5,000
	Police OT	9 hrs.	350	10 hrs.	380
	Total	<u>3.91 FTEs</u>	\$ 205,760	<u>3.91 FTEs</u>	\$ 205,956

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 six 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, generating awareness of and support for Warner's Pond, 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, and land management on 1,320 acres of conservation land (including White Pond Reservation) and 19 miles of trails, including mowing 84 acres of open land. Funding for an Intern is intended to assist the Division in continuing it's work on Conservation Restrictions and 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>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Public Hearings	23	23	22	23	24
Notices of Intent and ANRADs	49	52	45	46	54
Request for Determination of Applicability	16	12	16	15	12
Administrative Approvals	31	20	26	15	36
Amended Orders	3	9	4	6	4
Requests for Extension	3	10	5	6	2
Certificates of Compliance	28	23	23	26	32
Regulatory Appeals	5	3	3	2	0
Wetland Enforcement Actions/Violations	8	2	10	10	10
Emergency Certifications	2	3	4	2	4

In 2011, the NRC reviewed 54 Notices of Intent and Abbreviated Notices of Resource Area Determination, up eight from the previous year and the highest number in the past five years. RDAs, which are usually for smaller projects, was down three projects to 12 this year. Administrative approvals were more than double last year's number and this number was also the highest it's been in the past five years. Certificates of Compliance to close out projects were issued for 32 projects, again the highest number in the past five years. The NRC began working with 10 property owners to resolve new violations, closing out eight and working towards resolution on the remaining two identified late in the year.

No appeals were filed in 2011, and DEP upheld the NRC's decision on a denial for insufficient information submitted for parking lot improvements. Four Emergency Certifications were issued in 2011, two to address roadway flooding from beavers on Cambridge Turnpike and two to address culvert repairs on Route 117.

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 budget represents a 0.6% increase in operating cost from that of FY12.
- The Building Inspections Division issued 806 building permits in 2011. This is the largest number of building permits ever issued in Concord during any one year period.
- The overall value of 2011 construction was just over \$44 million. Of this total, \$34.7 million (79%) was residential construction with \$9.3 million in commercial work accounting for the remaining 21%.
- The Building Division collected \$554,211 in permit fees in 2011. If we discount the Long View Meadow project fee collected last year, this is an increase of \$44,759 in permit fees collected over last year (an 8.8% increase).

Expenditure Summary

	FY10 Actual	FY11 Actual	FY12 Budgeted	FY13 Proposed
General Fund	\$ 354,396	\$ 343,101	\$ 355,174	\$ 357,335
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 354,396	\$ 343,101	\$ 355,174	\$ 357,335

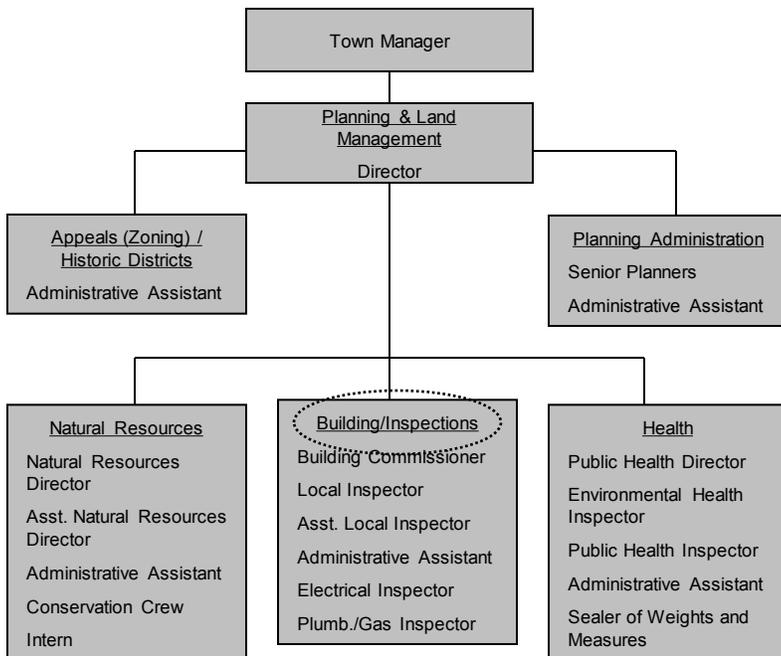
Description:

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 5D

Expenditure Detail					
	Previous Fiscal Years			FY13 Proposed	
	FY10 Actual	FY11 Actual	FY12 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 321,028	\$ 329,598	\$ 342,076	\$ 342,892	\$ 342,892
Purchased Services	2,302	1,343	2,328	3,120	3,120
Supplies	3,566	4,404	3,272	3,655	3,655
Other Charges	7,339	7,693	7,498	7,668	7,668
Capital Outlay	20,162	64	-	-	-
Totals	<u>\$ 354,396</u>	<u>\$ 343,101</u>	<u>\$ 355,174</u>	<u>\$ 357,335</u>	<u>\$ 357,335</u>

Funding Plan					
	FY12 Budgeted	% of Budget	FY13 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 355,174	100.00%	\$ 357,335	100.00%	0.61%
Totals	<u>\$ 355,174</u>	100.00%	<u>\$ 357,335</u>	100.00%	0.61%

Capital Outlay Plan							
Ref. #	Description	FY12 Budgeted	FY13 Proposed	FY14 Proposed	FY15 Proposed	FY16 Proposed	FY17 Proposed
	None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	<u>\$ -</u>					

GENERAL GOVERNMENT: Inspections

Item 5D

Personnel Services Summary					
		FY12 Budgeted		FY13 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Building Commissioner	1.00	\$ 97,288	1.00	\$ 97,288
	Local Inspector	1.00	73,378	1.00	73,414
	Assistant Local Inspector	1.00	54,907	1.00	54,954
	Administrative Assistant	1.00	55,581	1.00	56,314
	Sub Total	<u>4.00 FTEs</u>	\$ 281,154	<u>4.00 FTEs</u>	\$ 281,970
5115	Plumbing/Gas Inspector	980 hrs.	\$ 28,224	980 hrs.	\$ 28,224
	Electrical Inspector	980 hrs.	29,998	980 hrs.	29,998
5157	Car Allowance	N/A	2,700	N/A	2,700
	Total	<u>4.94 FTEs</u>	<u>\$ 342,076</u>	<u>4.94 FTEs</u>	<u>\$ 342,892</u>

Program Implementation

The major expenditure in the FY13 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 Long View Meadow project off Old Powder Mill Road continues and has resulted in an increase in the number of inspection hours required of all Inspections staff. Accordingly, the FY13 Personnel Services budget may need to be augmented.

Surprisingly, despite declines in the national and state housing markets, the overall level of building construction activity in Concord was up in calendar year 2011. We expect that 2012 will continue to reflect increased construction permitting.

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 commercial construction).

GENERAL GOVERNMENT: Inspections

Item 5D

Program 1 – Inspections Operations:

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

<u>Permits Issued</u>						
	2006	2007	2008	2009	2010	2011
New single family home	26	22	28	25	41	30
Multi-family attached units	9	7	5	6	353*	0
Additions and Alterations	674	618	595	537	644	686
Commercial	96	92	83	97	90	90
Total Building Permits	805	739	711	666	796	806
Electrical	790	761	716	643	642	745
Plumbing	524	468	462	435	424	470
Gas	358	344	315	326	320	340
Sign	45	34	44	50	30	41
Total (all permits)	2,522	2,346	2,248	2,120	2,212	2,428

*Included is the 350 unit Long View Meadow project.

<u>Value of Construction</u>						
	2006	2007	2008	2009	2010	2011
Value in Millions	\$94.7	\$66.5	\$64.4	\$40.6	\$90.0*	\$44.0

<u>Permit Fee Revenue (by Calendar Year)</u>						
	2006	2007	2008	2009	2010	2011
Revenue	\$1,056,554	\$781,693	\$506,070	\$486,410	\$955,212*	\$554,211

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 0.7% increase in operating cost over that of the FY12 budget due to an increase in personnel services costs.

Expenditure Summary

	FY10 Actual	FY11 Actual	FY12 Budgeted	FY13 Proposed
General Fund	\$ 219,697	\$ 216,000	\$ 242,200	\$ 244,188
Other Funds	\$ 66,682	\$ 60,612	\$ 70,128	\$ 70,351
Total Expenditures	\$ 286,379	\$ 276,612	\$ 312,328	\$ 314,539

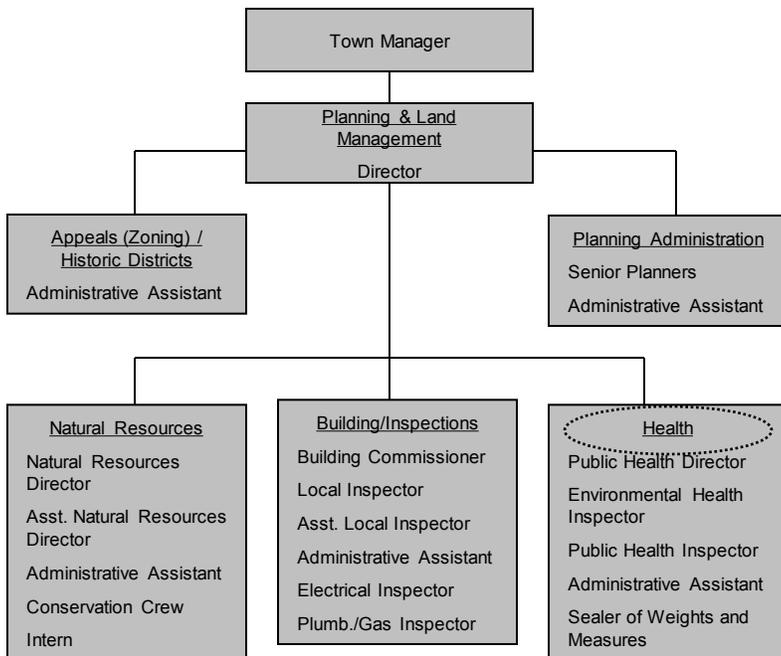
Description:

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.

A part-time Sealer of Weights and Measures tests gas pumps, retail scanners, and scales used for the buying and selling of goods.



Expenditure Detail					
	Previous Fiscal Years			FY13 Proposed	
	FY10 Actual	FY11 Actual	FY12 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 253,088	\$ 201,914	\$ 272,218	\$ 274,599	\$ 274,599
Purchased Services	26,941	35,329	30,500	38,950	31,450
Supplies	2,677	4,206	5,650	4,500	4,500
Other Charges	3,673	21,909	3,960	3,990	3,990
Capital Outlay	-	13,254	-	-	-
Totals	\$ 286,379	\$ 276,612	\$ 312,328	\$ 322,039	\$ 314,539

Funding Plan					
	FY12 Budgeted	% of Budget	FY13 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 242,200	77.55%	\$ 244,188	77.63%	0.82%
Water Fund	23,084	7.39%	23,261	7.40%	0.77%
Sewer Fund	27,344	8.75%	27,390	8.71%	0.17%
Other Towns	19,700	6.31%	19,700	6.26%	0.00%
Totals	\$ 312,328	100.00%	\$ 314,539	100.00%	0.71%

Capital Outlay Plan							
Ref. #	Description	FY12 Budgeted	FY13 Proposed	FY14 Proposed	FY15 Proposed	FY16 Proposed	FY17 Proposed
	None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ -					

Personnel Services Summary					
		FY12 Budgeted		FY13 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Public Health Director	1.00	\$ 79,036	1.00	\$ 80,850
	Public Health Inspector	1.00	60,763	1.00	60,773
	Environmental Health Inspector	1.00	69,372	1.00	69,372
	Administrative Assistant	1.00	56,007	1.00	56,564
	Sub Total	<u>4.00 FTEs</u>	\$ 265,178	<u>4.00 FTEs</u>	\$ 267,559
5115	Sealer of Weights and Measures	220 hrs.	\$ 7,040	220 hrs.	\$ 7,040
	Total	<u>4.11 FTEs</u>	<u>\$ 272,218</u>	<u>4.11 FTEs</u>	<u>\$ 274,599</u>

Program Implementation

The FY13 budget recommendation includes a 0% increase in non-personnel line items for the Health Division.

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

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); Mosquitos positive for EEE were found adjacent to Concord in Summer 2011 and increased surveillance will be needed in summer 2012. Line items also include \$1,000 to support the water quality surveillance efforts of the Organization for the Assabet River.

As in FY12, \$7,040 continues to be budgeted for services of the part-time Sealer of Weights and Measures to fund work hours for this important consumer protection program.

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 2011, collecting \$119,751 in total fees.

<u>Permits and Licenses Issued</u>					
	2007	2008	2009	2010	2011
Food services/retail food	123	123	125	125	180
Tobacco sales	21	22	22	22	20
Permits to keep farm animals	48	48	51	64	68
Bathing beaches	3	3	3	3	3
Swimming pools	13	22*	22	21	21
Hazardous materials control permits	46	48	48	48	49
Recreational camp sites	14	10	10	13	13
Tanning facilities	2	2	2	2	1
Disposal works installers	112	110	109	103	71
Septage haulers	18	17	24	18	20
Rubbish haulers	11	13	0	13	12
Funeral directors	4	4	4	4	4
On-site sewage disposal permits	206	124	135	128	117
Building permit reviews	167	149	129	151	146
Drinking/irrigation well permits	16	17	7	14	29
Massage establishments	14	**	**	**	**
Massage Practitioners	58	**	**	**	**

*Licensing changed from per site to per pool in 2008

**Massage therapy is now licensed by the State

Under a regional service contract, the Health Division staff provided a total of 324 hours (or 4% of total staff hours) of staff support to the town of Lincoln resulting in \$19,182.80 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 221 Concord residents over 60. The Town sponsored a clinic for town employees where approximately 80 employees were vaccinated.

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 no significant change in operating cost over that of the FY12 budget.
- The Building Maintenance Custodian is a full-time staff position that is shared with the Police Department.
- The increase in proposed total expenditures is a result of funding the building maintenance account at \$10,000 in FY, up \$5,000 from in FY12.

Expenditure Summary

	FY10 Actual	FY11 Actual	FY12 Budgeted	FY13 Proposed
General Fund	\$ 71,103	\$ 62,025	\$ 66,413	\$ 71,413
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 71,103	\$ 62,025	\$ 66,413	\$ 71,413

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	
	FY10	FY11	FY12	FY13	FY11 Actual	
	Actual	Actual	Budgeted	Proposed	\$/ Sq.Ft.	Units/Sq.Ft.
Electricity	12,523	14,506	13,832	15,196	1.474	9.674
Natural Gas	7,153	7,163	7,240	6,900	0.728	0.897
Water	268	230	227	239	0.023	0.007
Sewer	433	460	515	541	0.047	0.007

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			FY13 Proposed	
	FY10 Actual	FY11 Actual	FY12 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 23,915	\$ 24,468	\$ 23,508	\$ 23,564	\$ 23,564
Purchased Services	33,903	33,075	33,805	33,749	33,749
Supplies	5,784	3,509	4,100	4,100	4,100
Other Charges	-	-	-	-	-
Capital Outlay	7,500	972	5,000	40,000	10,000
Totals	\$ 71,103	\$ 62,025	\$ 66,413	\$ 101,413	\$ 71,413

Funding Plan					
	FY12 Budgeted	% of Budget	FY13 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 66,413	100.00%	\$ 71,413	100.00%	7.53%
Totals	\$ 66,413	100.00%	\$ 71,413	100.00%	7.53%

Capital Outlay Plan							
Ref. #	Description	FY12 Budgeted	FY13 Proposed	FY14 Proposed	FY15 Proposed	FY16 Proposed	FY17 Proposed
B-1	Building Improvements	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
B-7	Slate Roof	-	-	50,000	-	-	-
	Totals	\$ 5,000	\$ 10,000	\$ 60,000	\$ 10,000	\$ 10,000	\$ 10,000

Personnel Services Summary					
		FY12 Budgeted		FY13 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Building Maintenance Custodian	0.50	\$ 23,508	0.50	\$ 23,564
	Total	0.50 FTEs	\$ 23,508	0.50 FTEs	\$ 23,564