

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 5.7% increase in operating cost over that of the FY11 budget. This increase is primarily due to an increase in the Personal Services portion of this account to accommodate the creation of a new, 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 \$20,832.

- This budget continues to include \$5,000 in capital expenditures to help make public property accessible to those with disabilities, in compliance with the Americans with Disabilities Act (ADA).

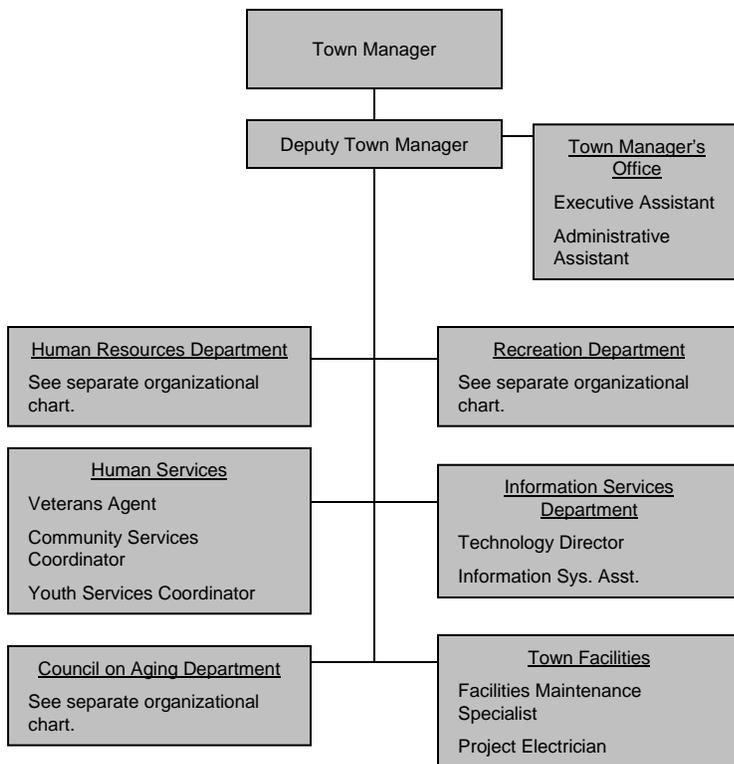
Expenditure Summary				
	FY09 Actual	FY10 Actual	FY11 Budgeted	FY12 Proposed
General Fund	\$ 299,204	\$ 307,882	\$ 292,886	\$ 294,318
Other Funds	\$ 169,541	\$ 171,039	\$ 192,430	\$ 218,151
Total Expenditures	\$ 468,745	\$ 478,921	\$ 485,316	\$ 512,469

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			FY12	
	FY09 Actual	FY10 Actual	FY11 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 398,530	\$ 407,670	\$ 443,540	\$ 468,843	\$ 468,843
Purchased Services	48,407	43,228	16,851	18,001	18,001
Supplies	2,266	2,527	3,900	3,900	3,900
Other Charges	12,512	13,022	16,025	16,725	16,725
Capital Outlay	7,029	12,474	5,000	10,000	5,000
Totals	\$ 468,745	\$ 478,921	\$ 485,316	\$ 517,469	\$ 512,469

Funding Plan					
	FY11 Budgeted	% of Budget	FY12 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 292,886	60.35%	\$ 294,318	57.43%	0.49%
Light Fund	87,999	18.13%	88,469	17.26%	0.53%
Water Fund	52,800	10.88%	53,082	10.36%	0.53%
Sewer Fund	26,401	5.44%	26,542	5.18%	0.53%
Solid Waste Disp. Fund	4,402	0.91%	4,426	0.86%	0.55%
Community Chest	20,828	4.29%	45,632	8.90%	119.09%
Totals	\$ 485,316	100.00%	\$ 512,469	100.00%	5.59%

Capital Outlay Plan							
Ref. #	Description	FY11 Budgeted	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed	FY16 Proposed
A-2	ADA Compliance	5,000	5,000	5,000	5,000	5,000	5,000
	Totals	\$ 5,000					

Personnel Services Summary					
		FY11 Budgeted		FY12 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Town Manager	1.00	\$ 163,606	1.00	\$ 163,606
	Deputy Town Manager	1.00	121,705	1.00	121,705
	Exec. Asst. to the Town Manager	1.00	67,526	1.00	67,526
	Administrative Assistant	1.00	49,904	1.00	49,904
	Sub Total	4.00 FTEs	\$ 402,741	4.00 FTEs	\$ 402,741
5115	Community Services Coordinator	992 hrs.	20,828	992 hrs.	20,832
5115	Youth Coordinator	0 hrs.	-	992 hrs.	24,800
5120	Senior Employee Program	1111 hrs.	10,000	1111 hrs.	10,000
5130	Overtime	20 hrs.	971	20 hrs.	970
5157	Car Allowance	N/A	9,000	N/A	9,500
	Total	<u>5.01 FTEs</u>	<u>\$ 443,540</u>	<u>5.48 FTEs</u>	<u>\$ 468,843</u>

Program Implementation

- The FY12 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. The Deputy Town Manager supervises the following Departments: Recreation Department; Council on Aging; Human Resources Department; and Technology 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 (\$2,000); printing, postage, and advertising (\$3,800); 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).
- 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.

GENERAL GOVERNMENT: Town Manager

Item 1A

Town Manager Programs

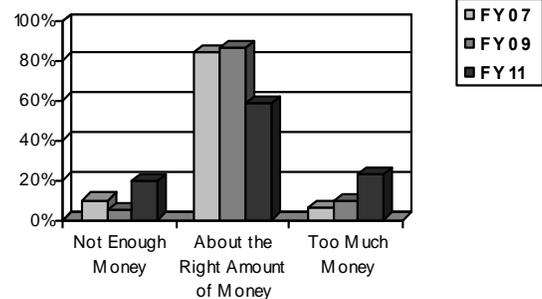
Program 1 - Town Operations:

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%

Opinion of Amount Spent on Services



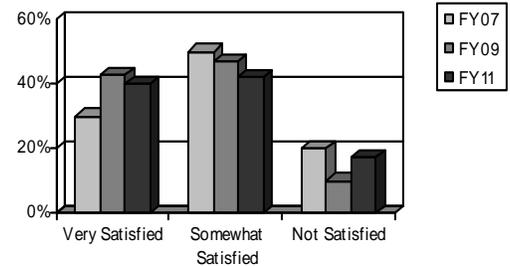
*Data Source: Autumn of 2006, 2008, and 2010 telephone surveys (300+ residents).

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%

Satisfaction with Service-Tax Balance



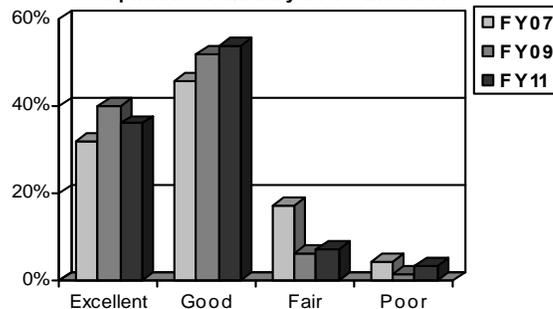
*Data Source: Autumn of 2006, 2008, and 2010 telephone surveys (300+ residents).

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%

Opinion of Quality of Town Gov.



*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 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 FY11 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 oversee 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 FY12 budget recommends only a modest increase of \$9,000 – in this instance specifically to address emerging maintenance needs at the Marshall Farm Property acquired in FY11. The General Fund will receive a corresponding amount of rental income from the property in FY12.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Budgeted	FY12 Proposed
General Fund	\$ 135,000	\$ 135,000	\$ 150,000	\$ 159,000
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 135,000	\$ 135,000	\$ 150,000	\$ 159,000

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 building manager to apply to 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. The Town Manager directs the central account for the purpose of funding overall building systems assessment on a periodic basis, and for carrying out priority emergency repairs and renovations. It is planned in the FY12-16 proposed CIP that this fund will be augmented through that period. The funding of this account supports a portion of the salary and wages of the Facilities Maintenance Supervisor and the Town Electrician.

GENERAL GOVERNMENT: Town-Wide Building Maintenance

Item 1B

Expenditure Detail					
	Previous Fiscal Years			FY12	
	FY09 Actual	FY10 Actual	FY11 Budgeted	Department Request	Town Manager's Proposed
Capital Outlay	\$ 135,000	\$ 135,000	\$ 150,000	\$ 320,000	\$ 159,000
Totals	<u>\$ 135,000</u>	<u>\$ 135,000</u>	<u>\$ 150,000</u>	<u>\$ 320,000</u>	<u>\$ 159,000</u>

Personnel Services Summary					
		FY11 Budgeted		FY12 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Facilities Maintenance Supervisor	1.00	\$ 63,380	1.00	\$ 65,100
	Sub Total	1.00 FTEs	\$ 63,380	1.00 FTEs	\$ 65,100
5115	Town Electrician	731 hrs.	25,578	731 hrs.	25,578
	Total	<u>1.35 FTEs</u>	<u>\$ 88,958</u>	<u>1.35 FTEs</u>	<u>\$ 90,678</u>

Capital Outlay Plan							
Ref. #	Description	FY11 Budgeted	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed	FY16 Proposed
A-1	Town-Wide Building Improvements	\$ 150,000	\$ 159,000	\$ 170,000	\$ 185,000	\$ 200,000	\$ 225,000
	Totals	<u>\$ 150,000</u>	<u>\$ 159,000</u>	<u>\$ 170,000</u>	<u>\$ 185,000</u>	<u>\$ 200,000</u>	<u>\$ 225,000</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:

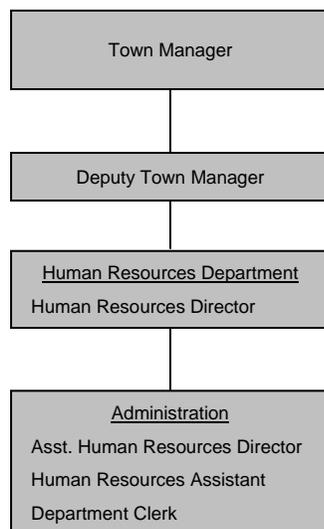
The mission of the Human Resources Department is to assist Town officials and senior managers in fairly, consistently, and lawfully creating and administering policies and practices that sustain a professional, productive, efficient, and innovative work environment which supports the Town and its departments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

Budget Highlights:

- This budget represents a 6.9% increase in operating cost from that of the FY11 budget.
- The total increase of \$17,425 is comprised of an \$8,608 increase from the appropriated General Fund and an \$8,817 increase from other funds.
- 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 regular-status employees in each department multiplied by a service factor for that department.
- CMLP's credits increase by 16.8% due to the anticipated increased HR service needs of the Light Plant as the Smart Grid program begins to be implemented.
- Funds for Town-wide training have been increased by \$7,733 and funds for HR staff training have been increased by \$200 from what was included in the FY11 budget; this will restore some of the programs that had been cut in order to meet last year's budget guidelines.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Budgeted	FY12 Proposed
General Fund	\$ 156,857	\$ 157,930	\$ 159,245	\$ 167,853
Other Funds	\$ 66,329	\$ 82,443	\$ 93,598	\$ 102,415
Total Expenditures	\$ 223,186	\$ 240,373	\$ 252,843	\$ 270,268



Description:

The Human Resources Department provides services to approximately 650 regular, limited, and temporary employees, and to over 325 retirees.

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 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 1C

Expenditure Detail					
	Previous Fiscal Years			FY12	
	FY09 Actual	FY10 Actual	FY11 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 193,479	\$ 192,283	\$ 225,633	\$ 233,735	\$ 233,735
Purchased Services	20,729	27,619	16,685	27,385	24,118
Supplies	881	2,428	1,740	1,665	1,665
Other Charges	7,412	7,304	8,785	10,750	10,750
Capital Outlay	684	10,738	-	-	-
Totals	\$ 223,186	\$ 240,373	\$ 252,843	\$ 273,535	\$ 270,268

Funding Plan					
	FY11 Budgeted	% of Budget	FY12 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 159,245	62.98%	\$ 167,853	62.11%	5.41%
Light Fund	40,223	15.91%	47,000	17.39%	16.85%
Water Fund	14,233	5.63%	14,839	5.49%	4.26%
Sewer Fund - General	4,316	1.71%	4,499	1.66%	4.24%
Solid Waste Disp. Fund	1,008	0.40%	1,052	0.39%	4.37%
School Department	1,440	0.57%	1,440	0.53%	0.00%
Recreation Fund	4,828	1.91%	5,039	1.86%	4.37%
Swim and Fitness Center	26,744	10.58%	26,865	9.94%	0.45%
Retirement System	806	0.32%	1,681	0.62%	108.56%
Totals	\$ 252,843	100.00%	\$ 270,268	100.00%	6.89%

Capital Outlay Plan							
Ref. #	Description	FY11 Budgeted	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed	FY16 Proposed
	None	-	-	-	-	-	-
	Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Personnel Services Summary					
		FY11 Budgeted		FY12 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Assistant HR Director	1.00	\$ 64,137	1.00	\$ 64,137
	Human Resources Assistant	1.00	53,473	1.00	54,476
5112	Human Resources Director	0.80	78,840	0.80	78,880
	Department Clerk	0.00	-	0.60	21,301
	Sub Total	<u>2.80 FTEs</u>	\$ 196,450	<u>3.40 FTEs</u>	\$ 218,794
5115	Office Assistant	1253 hrs.	\$ 21,301	0 hrs.	\$ -
5130	Overtime	75 hrs.	\$ 2,882	254 hrs.	\$ 9,941
5157	Tuition Reimbursement	N/A	\$ 5,000	N/A	\$ 5,000
	Total	<u>3.40 FTEs</u>	<u>\$ 225,633</u>	<u>3.40 FTEs</u>	<u>\$ 233,735</u>

Program Implementation

- The FY12 budget recommendation provides funding for a four-days-per-week Human Resources Director, a full-time Assistant Human Resources Director, a full-time Human Resources Assistant, and a 24 hours per week Department Clerk with funding included in the recommended budget (\$9,941) for support staff overtime.
- Purchased Services and Supplies support day-to-day operating expenses such as telephones (\$1,100), printing (\$250), office supplies and stationary (\$915), 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 (\$500), 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 (\$8,233). 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 \$31 per regular-status employee) for the employee recognition program (\$8,465), 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 (\$400).

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 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. The Human Resources Department advised the Personnel Board and Town Manager on related issues, advised department managers, supervisors and employees on personnel matters, and assisted in labor contract administration.

A primary activity for the Department was to assist the Town Manager in developing the Senior Management Team (which consisted of several members new to this role) into a leadership coalition that exemplifies town wide commitment to an integrated approach for operationalizing shared goals. The Human Resources Department made arrangements for senior managers to attend several workshops with a leadership consultant; this led the team to restructure its approach to communicating and collaborating with each other and to implement other initiatives to carry this theme through all town operations.

The Department processed 999 applications for employment, managed approximately 30 recruitments and new appointments, managed approximately 15 leaves of absence in accordance with the Family and Medical Leave Act and/or medical leave policies, provided information to all employees and retirees regarding health insurance options and processed 107 open enrollment plan changes, made arrangements for an employee appreciation picnic attended by 212 employees, managed 35 work-related injury cases, made provisions for harassment prevention training for 10 new employees, coordinated 47 random DOT required drug and alcohol tests, and provided guidance and administrative oversight for several performance improvement plans, disciplinary actions, and terminations.

Employment Data (by calendar year)					
	2006	2007	2008	2009	2010
Number Employed	644	655	652	616	612
Regular-Status Positions	259	272	279	275	279
Regular-Status New Hires	24	23	21	12	8
Regular-Status Terminations	17	13	14	10	10
Regular-Status Retirements	3	6	2	4	3

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 FY11 budget.
- Legal Services reached a record expenditure level in FY08, with litigation representing 41% of these costs.
- Almost all of the reduction in cost in FY09 was due to the relative absence of litigation.
- The FY12 budget proposal assumes that no major litigation matters will arise.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Budgeted	FY12 Proposed
General Fund	\$ 219,565	\$ 204,861	\$ 225,000	\$ 225,000
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 219,565	\$ 204,861	\$ 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.

General Fund legal expenses reached a record level in FY08; \$155,000 was expended on litigation matters alone. This resulted in FY08 expenses totaling \$379,794, or \$129,794 over the \$250,000 budgeted. A Reserve Fund transfer was needed to cover the difference. Expenses in FY09 were \$219,565.

Expenses through six-months of the current fiscal year total approximately \$91,464 and are on track to be under budget. Assuming that no major new litigation matters will arise and because of budget constraints, the proposed FY12 Legal Services budget is level funded at the FY11 level.

GENERAL GOVERNMENT: Legal Services

Item 2

Expenditure Detail					
	Previous Fiscal Years			FY12	
	FY09 Actual	FY10 Actual	FY11 Budgeted	Department Request	Town Manager's Proposed
Purchased Services	219,565	204,861	225,000	225,000	225,000
Totals	<u>\$ 219,565</u>	<u>\$ 204,861</u>	<u>\$ 225,000</u>	<u>\$ 225,000</u>	<u>\$ 225,000</u>

Funding Plan					
	FY11 Budgeted	% of Budget	FY12 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 Budgeted (Status thru 1/1/11)	225,000	-	\$ 225,000	91,464

*FY11 expended amount (\$91,464) 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 22.1% decrease in operating cost from that of the FY11 budget.
- Two Elections are scheduled and budgeted for FY12—Presidential Primary (3/12) and Annual Town Election (3/12). 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 \$600/election. This cost was previously paid with State/Federal funds.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Budgeted	FY12 Proposed
General Fund	\$ 29,175	\$ 21,092	\$ 33,524	\$ 27,134
Other Funds	\$ 3,496	\$ 19,483	\$ 3,708	\$ 1,854
Total Expenditures	\$ 32,671	\$ 40,575	\$ 37,232	\$ 28,988

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 decrease is due to a decrease in the number of expected elections.

In FY11, the Town budgeted for two state elections and one local election. In FY12, the Town is budgeting for one Presidential Primary 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%
September 19, 2006	State Primary/Gubernatorial	4,089	35%
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%
November 14, 2007	Special Town Election	3,362	29%
Feb. 5, 2008	Presidential Primary	7,598	63%
Sept. 16, 2008	State Primary	2,350	20%
Nov. 4, 2008	State Election/Presidential	10,582	86%
March 31, 2009	Annual Town Election	2,644	22%
Dec. 8, 2009	Special State Primary	4,401	37%
January 19, 2010	Special State Election	8,783	73%

GENERAL GOVERNMENT: Elections

Item 3A

Expenditure Detail					
	Previous Fiscal Years			FY12	
	FY09 Actual	FY10 Actual	FY11 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 24,479.86	\$ 30,715.45	\$ 27,557.00	\$ 20,788.00	\$ 20,788.00
Purchased Services	5,504.25	7,037.57	6,925.00	6,300.00	6,300.00
Supplies	2,686.65	2,821.59	2,750.00	1,900.00	1,900.00
Other Charges	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Totals	\$ 32,671	\$ 40,575	\$ 37,232	\$ 28,988	\$ 28,988

Funding Plan					
	FY11 Budgeted	% of Budget	FY12 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 33,524	90.04%	\$ 27,134	93.60%	-19.06%
State Reimbursement	3,708	9.96%	1,854	6.40%	-50.00%
Totals	\$ 37,232	100.00%	\$ 28,988	100.00%	-22.14%

Capital Outlay Plan							
Ref. #	Description	FY11 Budgeted	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed	FY16 Proposed
	None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ -					

Personnel Services Summary					
		FY11 Budgeted		FY12 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5120	Elections Officer	1643 hrs.	\$ 14,306	1070 hrs.	\$ 10,855
	Technician	222 hrs.	3,870	148 hrs.	3,134
	Overtime	36 hrs.	1,191	30 hrs.	999
5131	Police Overtime	162 hrs.	8,190	104 hrs.	5,800
	Total	0.89 FTEs	\$ 27,557	0.58 FTEs	\$ 20,788

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 1.2% decrease in operating cost from that of the FY11 budget.
- Revenues from the sale of the Street List book and electronic disc, totaling \$2,370 in CY10, are credited to the General Fund to offset the printing costs (\$2,197 in FY10).
- 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. We are anticipating completing this project with in-house staff and some technical assistance from the State, so no additional funds have been budgeted.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Budgeted	FY12 Proposed
General Fund	\$ 10,539	\$ 7,063	\$ 8,328	\$ 8,206
Other Funds	\$ 1,554	\$ 2,632	\$ 2,477	\$ 2,467
Total Expenditures	\$ 12,093	\$ 9,695	\$ 10,805	\$ 10,673

Description:

The Registrars budget provides for the costs of:

- Conducting the Annual Census;
- Compiling, preparing, and printing approximately 300 Street List books (budgeted cost: \$2,400);
- 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.

Performance Information

	2005	2006	2007	2008	2009	2010
Residents Counted in Census January 1	15,836	15,207	15,152	15,300	15,397	15,538
Registered voters as of December 31	11,572	11,580	11,982	12,023	12,097	12,069
New Voters Registered during Year	445	893	726	1,284	516	830
Nomination/Petition Papers Signatures Certified	1,829	2,471	4,282	1,680	1,103	2,592

GENERAL GOVERNMENT: Registrars

Item 3B

Expenditure Detail					
	Previous Fiscal Years			FY12	
	FY09 Actual	FY10 Actual	FY11 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 5,945	\$ 3,428	\$ 3,705	\$ 3,748	\$ 3,748
Purchased Services	5,594	5,472	6,400	6,225	6,225
Supplies	554	795	700	700	700
Other Charges	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Totals	\$ 12,093	\$ 9,695	\$ 10,805	\$ 10,673	\$ 10,673

Funding Plan					
	FY11 Budgeted	% of Budget	FY12 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 8,328	77.08%	\$ 8,206	76.89%	-1.46%
School Department Transfer	\$ 2,477	22.92%	\$ 2,467	23.11%	-0.40%
Totals	\$ 10,805	100.00%	\$ 10,673	100.00%	-1.22%

Capital Outlay Plan							
Ref. #	Description	FY11 Budgeted	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed	FY16 Proposed
	None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ -					

Personnel Services Summary					
		FY11 Budgeted		FY12 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5120	Office Assistant	208 hrs.	\$ 2,755	200 hrs.	\$ 2,778
5130	Overtime	29 hrs.	950	29 hrs.	970
	Total	0.11 FTEs	\$ 3,705	0.11 FTEs	\$ 3,748

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 FY11 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

	FY09 Actual	FY10 Actual	FY11 Budgeted	FY12 Proposed
General Fund	\$ 50,124	\$ 61,907	\$ 77,800	\$ 77,800
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 50,124	\$ 61,907	\$ 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 2011, and a one-night Special Town Meeting is budgeted, as this has become a routine occurrence in recent years.

This budget provides \$67,70 to cover the cost of holding the 2012 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			FY12	
	FY09 Actual	FY10 Actual	FY11 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 11,147	\$ 11,620	\$ 8,950	\$ 8,950	\$ 8,950
Purchased Services	38,901	50,287	67,900	67,900	67,900
Supplies	64	-	700	700	700
Other Charges	12	-	250	250	250
Capital Outlay	-	-	-	-	-
Totals	\$ 50,124	\$ 61,907	\$ 77,800	\$ 77,800	\$ 77,800

Funding Plan					
	FY11 Budgeted	% of Budget	FY12 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	FY11 Budgeted	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed	FY16 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	<u>0.14 FTEs</u>	<u>\$ 8,950</u>	<u>0.14 FTEs</u>	<u>\$ 8,950</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 a 0.9% increase in operating cost over that of the FY11 budget.
- Included in the Planning Administration budget are funds to support the Historical Commission.

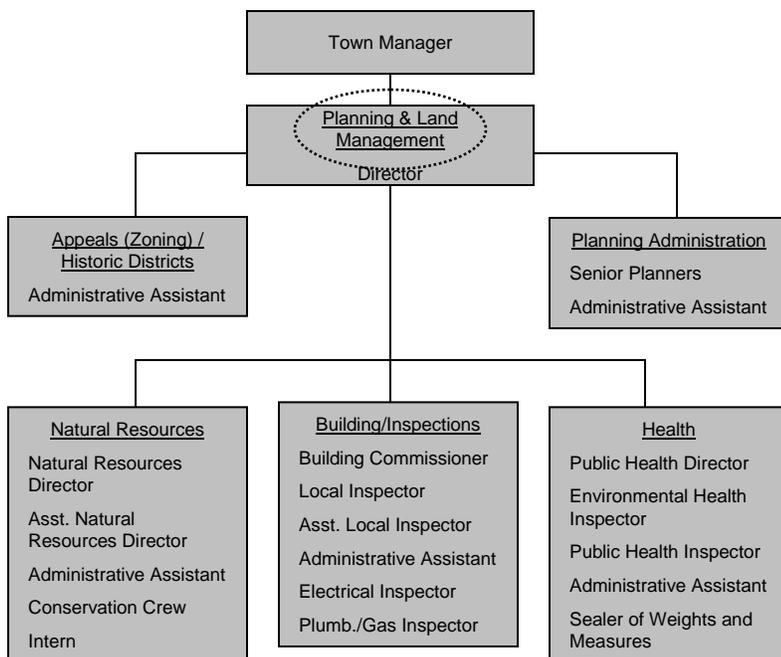
Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Budgeted	FY12 Proposed
General Fund	\$ 225,526	\$ 283,096	\$ 234,468	\$ 236,682
Other Funds	\$ 46,479	\$ 46,649	\$ 64,366	\$ 64,819
Total Expenditures	\$ 272,005	\$ 329,745	\$ 298,834	\$ 301,501

Description:

The Department of Planning and Land Management (DPLM) was created by the Board of Selectmen in 1990 to integrate and coordinate the functions of long-range planning, natural resource protection, development/growth regulation (including building permits/inspections and health), land management, affordable housing production, and land use control. The DPLM is comprised of four primary Divisions: Planning, Natural Resources, Building & Inspections, and Health, along with the Board of Appeals. These Divisions provide staff support to various regulatory Town boards and 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 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.



Expenditure Detail					
	Previous Fiscal Years			FY12	
	FY09 Actual	FY10 Actual	FY11 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 246,800	\$ 260,290	\$ 281,336	\$ 281,336	\$ 281,336
Purchased Services	16,360	62,583	10,013	12,455	12,455
Supplies	4,512	3,355	3,545	3,400	3,400
Other Charges	4,262	3,518	3,940	4,310	4,310
Capital Outlay	70	-	-	-	-
Totals	<u>\$ 272,005</u>	<u>\$ 329,745</u>	<u>\$ 298,834</u>	<u>\$ 301,501</u>	<u>\$ 301,501</u>

Funding Plan					
	FY11 Budgeted	% of Budget	FY12 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 234,468	78.46%	\$ 236,682	78.50%	0.94%
Light Fund	8,478	2.84%	8,557	2.84%	0.93%
Water Fund	33,903	11.35%	34,223	11.35%	0.94%
Sewer Fund	5,653	1.89%	5,707	1.89%	0.96%
Community Preserv. Fund	16,332	5.47%	16,332	5.42%	0.00%
Totals	<u>\$ 298,834</u>	100.00%	<u>\$ 301,501</u>	100.00%	0.89%

Capital Outlay Plan							
Ref. #	Description	FY11 Budgeted	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed	FY16 Proposed
	None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	<u>\$ -</u>					

Personnel Services Summary					
		FY11 Budgeted		FY12 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Dir. of Planning & Land Management	1.00	\$ 108,798	1.00	\$ 108,798
	Senior Planner	2.00	127,980	2.00	127,980
	Administrative Assistant	1.00	44,558	1.00	44,558
	Total	<u>4.00 FTEs</u>	<u>\$ 281,336</u>	<u>4.00 FTEs</u>	<u>\$ 281,336</u>

Program Implementation
<p>The FY12 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 that includes 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 (full design funds were announced by the State in June 2010); and to the West Concord Task Force as it works with the Planning Board to implement design guidelines, zoning changes and recommendations of the West Concord Master Plan. A Senior Planner has been assigned to the Comprehensive Sustainable Energy Committee, providing a conduit for information between the committee members and Town Departments.</p> <p>The budget includes funding of \$1,700 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 continues its work to identify the best approach to update the 2001 Historic Resources Master plan, a document that provides the baseline information to update the demolition delay bylaw and is used to guide the Community Preservation Committee. A summer intern, funded by Massport, worked to scan and organize the resource pages found in the Survey of Architectural and Historic Resources Plan in 2010, with the goal of creating a new public data layer for the Town's Geographic Information System. Limited re-printing of maps, reports and other historic documents is also possible.</p> <p>A department capital funding request of \$250,000 for establishing a land acquisition fund was not funded by the Town, but has been recommended for funding by the Community Preservation Committee after a grant application was submitted by the Planning Division. There are several significant parcels of land that are anticipated to become available for purchase over the next five years which various the Town boards and committees have identified as important to the Town. Establishing a land acquisition fund would allow the Town to be ready to acquire such parcels.</p>

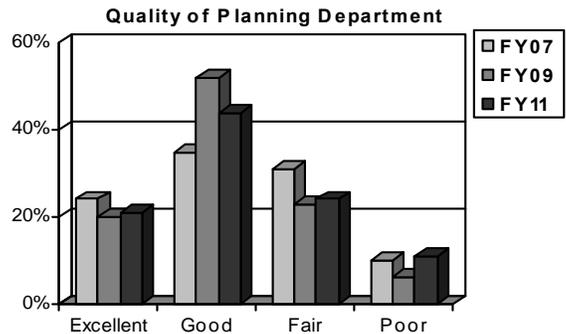
Planning Administration Programs

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 no change in operating cost from that of the FY11 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

	FY09 Actual	FY10 Actual	FY11 Budgeted	FY12 Proposed
General Fund	\$ 43,745	\$ 44,933	\$ 46,924	\$ 46,924
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 43,745	\$ 44,933	\$ 46,924	\$ 46,924

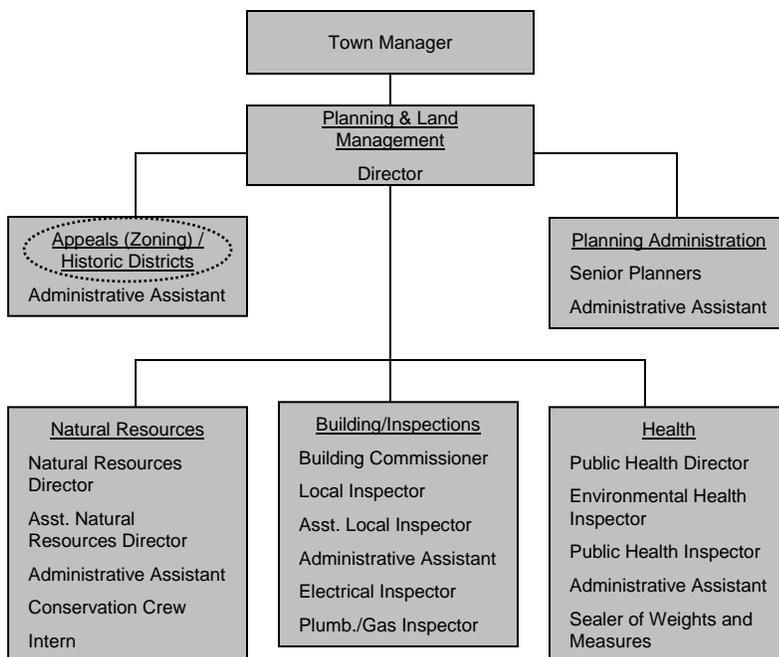
Description:

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.



Expenditure Detail					
	Previous Fiscal Years			FY12	
	FY09 Actual	FY10 Actual	FY11 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 42,966	\$ 44,495	\$ 45,394	\$ 45,394	\$ 45,394
Purchased Services	401	393	780	780	780
Supplies	339	-	600	600	600
Other Charges	40	44	150	150	150
Capital Outlay	-	-	-	-	-
Totals	\$ 43,745	\$ 44,933	\$ 46,924	\$ 46,924	\$ 46,924

Funding Plan					
	FY11 Budgeted	% of Budget	FY12 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 46,924	100.00%	\$ 46,924	100.00%	0.00%
Totals	\$ 46,924	100.00%	\$ 46,924	100.00%	0.00%

Capital Outlay Plan							
Ref. #	Description	FY11 Budgeted	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed	FY16 Proposed
	None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ -					

Personnel Services Summary					
		FY11 Budgeted		FY12 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Administrative Assistant	1.00	\$ 45,394	1.00	\$ 45,394
	Total	<u>1.00 FTEs</u>	<u>\$ 45,394</u>	<u>1.00 FTEs</u>	<u>\$ 45,394</u>

Program Implementation

The Board of Appeals is within the Department of Planning and Land Management (DPLM), and is under the purview of the Director of Planning & Land Management. A full-time staff member provides clerical support to the Board of Appeals that includes the following activities: assisting the public in the application process; accepting applications and supporting documentation; reviewing the 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 2010, during which it considered 57 applications. (Some of these applications included multiple activities; therefore, the activity totals below exceed the number of applications.) Two sign variances were granted. Forty-seven special permits were granted. One application is still pending. No decisions made by the Board were appealed and no appeals from a decision of the Building Inspector/Zoning Enforcement Officer were filed.

ZONING BOARD OF APPEALS ACTIVITIES

Special Permits Granted	FY08	FY09	FY10
Change, alteration or extension of a nonconforming use and structure	14	22	11
Reconstruction of a nonconforming use and/or structure	8	6	22
Restoration of a non-conforming use or structure damaged by fire	0	1	0
Site plan approval (associated with a special permit)	6	17	4
Amend or extend a special permit and site plan approval	5	1	2
Relief from design requirements	1	2	0
Relief from parking requirements	3	5	1
Off-site parking/increased parking demand	1	8	0
Parking of Commercial Vehicles	2	2	3
Special home occupation (new and renewal)	10	6	7
Additional dwelling unit	2	4	6
Planned residential development (PRD)	5	3	3
Hammerhead lot	1	0	2
Private Recreation	0	0	1
Seasonal catering in LBD #5	0	1	0
Work in the Flood Plain conservancy district	6	5	0
Work in the Groundwater conservancy district	1	0	1
Work in the Wetlands conservancy district	2	0	0
Extend Zoning district line	0	1	0
Taxi/Livery/Transportation Service	1	0	0
Bed & Breakfast	0	1	1
Temporary event parking or special event	3	0	1
Wireless communications facility (amendment and new)	6	7	3
Land dedicated to Town for municipal or other public use	1	0	0
Philanthropic use	1	1	0
Comprehensive permit	1	0	0
Amendment to a comprehensive permit or variance	1	0	3
Special permits denied	0	0	0
Variances granted	1	0	0
Sign bylaw variances granted	1	0	2
Sign bylaw variances denied	1	1	0

Mission Statement:

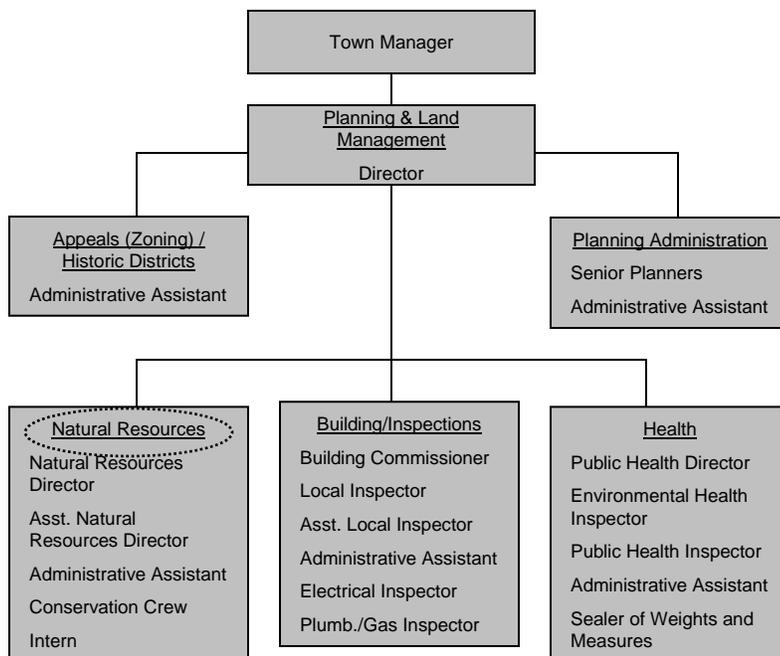
The mission of the Natural Resources Division is to protect and enhance natural resources in town, including wetlands, ponds, streams, riparian corridors, open space, and farmland.

Budget Highlights:

- This budget represents a 4.6% increase in operating cost over that of the FY11 budget.
- This budget includes a \$4,800 increase in funding for the Conservation Crew positions, and \$5,000 for an Intern who will assist with the data management of the conservation restrictions baseline documentation program.
- This budget includes \$15,000 in capital expenditures for conservation restriction baseline documentation (\$10,000) and pond and stream management (\$5,000).

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Budgeted	FY12 Proposed
General Fund	\$ 185,418	\$ 188,539	\$ 202,013	\$ 189,737
Other Funds	\$ 43,321	\$ 42,802	\$ 43,610	\$ 45,621
Total Expenditures	\$ 228,739	\$ 231,341	\$ 245,623	\$ 235,358



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, 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, Mattison Field 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			FY12	
	FY09 Actual	FY10 Actual	FY11 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 193,759	\$ 187,387	\$ 190,763	\$ 206,983	\$ 198,983
Purchased Services	7,534	5,273	10,750	10,750	10,750
Supplies	9,082	6,030	7,575	9,090	9,090
Other Charges	1,547	1,651	1,535	1,535	1,535
Capital Outlay	16,817	31,000	35,000	175,000	15,000
Totals	<u>\$ 228,739</u>	<u>\$ 231,341</u>	<u>\$ 245,623</u>	<u>\$ 403,358</u>	<u>\$ 235,358</u>

Funding Plan					
	FY11 Budgeted	% of Budget	FY12 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 202,013	82.25%	\$ 189,737	80.62%	-6.08%
Light Fund	17,276	7.03%	18,073	7.68%	4.61%
Water Fund	21,065	8.58%	22,037	9.36%	4.61%
Sewer Fund	5,269	2.15%	5,511	2.34%	4.59%
Totals	<u>\$ 245,623</u>	100.00%	<u>\$ 235,358</u>	100.00%	-4.18%

Capital Outlay Plan							
Ref. #	Description	FY11 Budgeted	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed	FY16 Proposed
B-3	Pond & Stream Management	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
B-4	Vehicle Replacement	\$ 20,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -
B-5	Conservation Restrictions Baseline Database	\$ 10,000	\$ 10,000	\$ 20,000	\$ -	\$ -	\$ -
	Totals	<u>\$ 35,000</u>	<u>\$ 15,000</u>	<u>\$ 25,000</u>	<u>\$ 5,000</u>	<u>\$ 30,000</u>	<u>\$ 5,000</u>

Personnel Services Summary					
		FY11 Budgeted		FY12 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Natural Resources Director	1.00	\$ 78,020	1.00	\$ 78,110
	Assistant Natural Resources Director	1.00	53,120	1.00	51,450
	Administrative Assistant	1.00	47,273	1.00	47,273
	Sub Total	<u>3.00 FTEs</u>	\$ 178,413	<u>3.00 FTEs</u>	\$ 176,833
5120	Conservation Crew (Seasonal)	1000 hrs.	12,000	1400 hrs.	16,800
	Intern	0 hrs.	-	500 hrs.	5,000
	Police OT	9 hrs.	350	9 hrs.	350
	Total	<u>3.48 FTEs</u>	\$ 190,763	<u>3.91 FTEs</u>	\$ 198,983

Program Implementation

The budget recommendation includes funding for three full-time staff positions, increased funding for two seasonal positions (Conservation Crew), and a new 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 seven 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, monitoring wildlife use of wildlife crossings under Route 2, and maintaining agriculture and grassland bird habitat at Mattison Field. 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 Baseline Documentation.

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>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Public Hearings	22	23	23	22	23
Notices of Intent and ANRADs	40	49	52	45	46
Request for Determination of Applicability	24	16	12	16	15
Administrative Approvals	15	31	20	26	15
Amended Orders	4	3	9	4	6
Requests for Extension	4	3	10	5	6
Certificates of Compliance	28	28	23	23	26
Regulatory Appeals	5	5	3	3	2
Wetland Enforcement Actions/Violations	10	8	2	10	10
Emergency Certifications	2	2	3	4	2

In 2010, the NRC reviewed 46 Notices of Intent and Abbreviated Notices of Resource Area Determination, up one from the previous year. RDAs, which are usually for smaller projects, was down one project to 15. Administrative approvals were down from 26 last year to 15 in 2010. The NRC began working with 10 property owners to resolve new violations, closing out five. Of the 10 violations identified in 2009, nine were resolved and one was determined not to be a violation. Two violations identified in 2008 were closed out and the NRC continued making progress on two major on-going violation cases. Invasive species work at Old Calf Pasture was begun in 2010, part of a restoration plan to resolve a major tree clearing violation identified in 2007.

Of the three permits appealed to DEP in 2009, one was upheld, one was withdrawn, and one was overruled. The NRC denied two projects in 2010. The Route 2 - Crosby's Corner Safety Improvements project was denied as required under the Wetlands Protection Act for exceeding wetland impact thresholds. This project requires a Variance from the DEP which is expected to be issued later this year. A repaving project that was denied for failure to provide requested information was appealed to DEP and is under review. Two Emergency Certifications were issued in 2010.

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 0.2% decrease in operating cost from that of FY11.
- The Building Inspections Division issued 796 building permits in 2010, which is a 20% increase in the number of building permits issued this year compared to 2009.
- The overall value of 2010 construction was just over \$90.0 million. Of this total, \$76.0 million (84%) was residential construction, \$14.0 million commercial construction. The 350 unit Alexan 40B project represents \$61.6 million of this construction value.
- The Building Division collected \$955,212 in permit fees in 2010. This is an increase of \$468,802 over last year due primarily to the increase in applications for permits by the Alexan project.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Budgeted	FY12 Proposed
General Fund	\$ 328,709	\$ 354,396	\$ 343,116	\$ 342,495
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 328,709	\$ 354,396	\$ 343,116	\$ 342,495

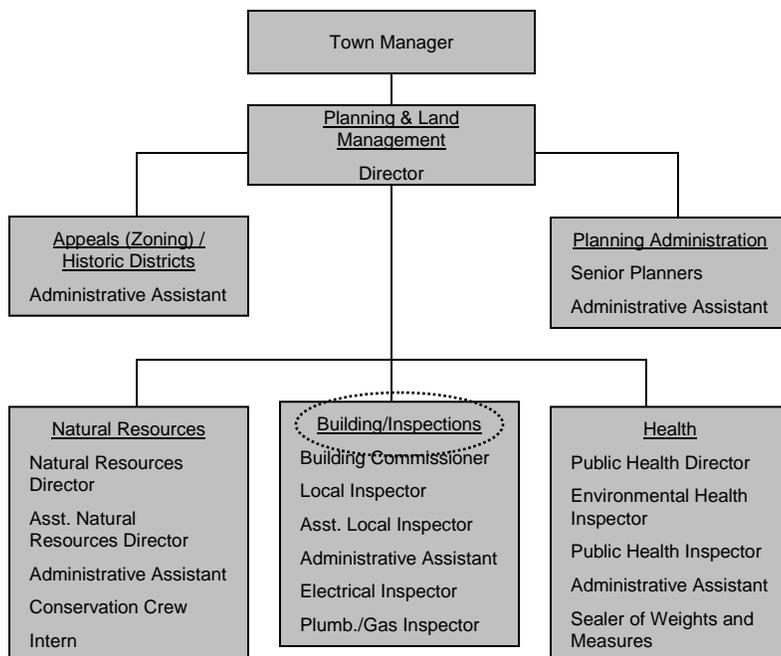
Description:

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			FY12	
	FY09 Actual	FY10 Actual	FY11 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 315,682	\$ 321,028	\$ 329,336	\$ 329,397	\$ 329,397
Purchased Services	1,529	2,302	4,349	2,328	2,328
Supplies	4,250	3,566	3,283	3,272	3,272
Other Charges	7,199	7,339	6,148	7,498	7,498
Capital Outlay	48	20,162	-	-	-
Totals	<u>\$ 328,709</u>	<u>\$ 354,396</u>	<u>\$ 343,116</u>	<u>\$ 342,495</u>	<u>\$ 342,495</u>

Funding Plan					
	FY11 Budgeted	% of Budget	FY12 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 343,116	100.00%	\$ 342,495	100.00%	-0.18%
Totals	<u>\$ 343,116</u>	100.00%	<u>\$ 342,495</u>	100.00%	-0.18%

Capital Outlay Plan							
Ref. #	Description	FY11 Budgeted	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed	FY16 Proposed
	None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	<u>\$ -</u>					

GENERAL GOVERNMENT: Inspections

Item 5D

Personnel Services Summary					
		FY11 Budgeted		FY12 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Building Commissioner	1.00	\$ 93,125	1.00	\$ 93,125
	Local Inspector	1.00	70,134	1.00	70,134
	Assistant Local Inspector	1.00	52,467	1.00	52,467
	Administrative Assistant	1.00	53,831	1.00	53,892
	Sub Total	<u>4.00 FTEs</u>	\$ 269,557	<u>4.00 FTEs</u>	\$ 269,618
5115	Plumbing/Gas Inspector	980 hrs.	\$ 27,670	980 hrs.	\$ 27,670
	Electrical Inspector	980 hrs.	29,409	980 hrs.	29,409
5157	Car Allowance	N/A	2,700	N/A	2,700
	Total	<u>4.94 FTEs</u>	<u>\$ 329,336</u>	<u>4.94 FTEs</u>	<u>\$ 329,397</u>

Program Implementation

The major expenditure in the FY12 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). It is expected that the construction of the new 350-unit Alexan project off Old Powder Mill Road will increase the number of inspection hours required of all Inspections staff. Accordingly, the FY12 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 2010. 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, 40-B projects, 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 the 2010 Annual Town Meeting of the “Stretch Energy Code” for one and two-family dwellings and commercial construction).

GENERAL GOVERNMENT: Inspections**Item 5D****Inspections Programs****Program 1 – Inspections Operations:****Objective:** To operate the Inspections Division in an effective and efficient manner.

<u>Permits Issued</u>						
	2005	2006	2007	2008	2009	2010
New single family home	22	26	22	28	26	41
Multi-family attached units	58	9	7	5	6	21*
Additions and Alterations	622	674	618	595	537	644
Commercial	100	96	92	83	97	90
Total Building Permits	802	805	739	711	666	796
Electrical	738	790	761	716	643	642
Plumbing	515	524	468	462	435	424
Gas	318	358	344	315	326	320
Sign	68	45	34	44	50	30
Total (all permits)	2,441	2,522	2,346	2,248	2,120	2,212

*Included in the 21 multi-family attached units in 2010 are the 19 units of the Alexan project.

<u>Value of Construction</u>						
	2005	2006	2007	2008	2009	2010
Value in Millions	\$46.6	\$94.7	\$66.5	\$64.4	\$40.6	\$90.0

<u>Permit Fee Revenue (by Calendar Year)</u>						
	2005	2006	2007	2008	2009	2010
Revenue	\$593,835	\$1,056,554	\$781,693	\$506,070	\$486,410	\$955,212

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 2.9% increase in operating cost over that of the FY11 budget.
- The increase in FY12 Personnel expense is due to funding the Public Health Director, a position that is vacant at the time of this writing, at the midpoint level of the salary range.
- In addition, the budgeted number of hours for the Sealer of Weights and Measures is proposed to increase by 32 hours.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Budgeted	FY12 Proposed
General Fund	\$ 226,842	\$ 219,697	\$ 228,633	\$ 236,315
Other Funds	\$ 61,726	\$ 66,682	\$ 67,546	\$ 68,399
Total Expenditures	\$ 288,569	\$ 286,379	\$ 296,179	\$ 304,714

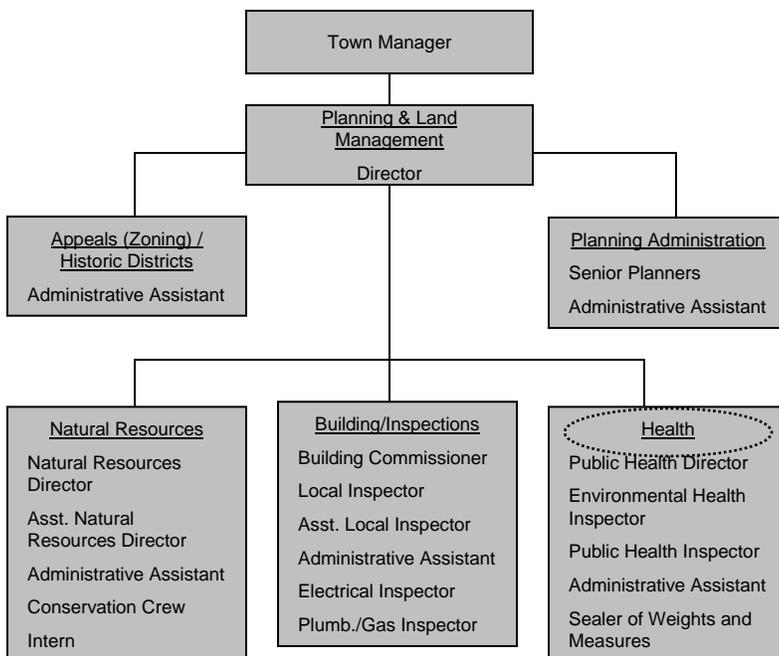
Description:

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.



GENERAL GOVERNMENT: Health

Item 5E

Expenditure Detail					
	Previous Fiscal Years			FY12	
	FY09 Actual	FY10 Actual	FY11 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 247,857	\$ 253,088	\$ 256,819	\$ 264,604	\$ 264,604
Purchased Services	32,013	26,941	30,450	30,500	30,500
Supplies	4,276	2,677	5,550	5,650	5,650
Other Charges	3,926	3,673	3,360	3,960	3,960
Capital Outlay	497	-	-	-	-
Totals	<u>\$ 288,569</u>	<u>\$ 286,379</u>	<u>\$ 296,179</u>	<u>\$ 304,714</u>	<u>\$ 304,714</u>

Funding Plan					
	FY11 Budgeted	% of Budget	FY12 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 228,633	77.19%	\$ 236,315	77.55%	3.36%
Water Fund	21,792	7.36%	22,474	7.38%	3.13%
Sewer Fund	26,054	8.80%	26,225	8.61%	0.66%
Other Towns	19,700	6.65%	19,700	6.47%	0.00%
Totals	<u>\$ 296,179</u>	100.00%	<u>\$ 304,714</u>	100.00%	2.88%

Capital Outlay Plan							
Ref. #	Description	FY11 Budgeted	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed	FY16 Proposed
	None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	<u>\$ -</u>					

Personnel Services Summary					
		FY11 Budgeted		FY12 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Public Health Director	1.00	\$ 70,159	1.00	\$ 77,354
	Public Health Inspector	1.00	58,042	1.00	58,042
	Environmental Health Inspector	1.00	68,026	1.00	68,026
	Administrative Assistant	1.00	54,142	1.00	54,142
	Sub Total	<u>4.00 FTEs</u>	\$ 250,369	<u>4.00 FTEs</u>	\$ 257,564
5115	Sealer of Weights and Measures	215 hrs.	\$ 6,450	220 hrs.	\$ 7,040
	Total	<u>4.10 FTEs</u>	<u>\$ 256,819</u>	<u>4.11 FTEs</u>	<u>\$ 264,604</u>

Program Implementation
<p>The FY12 budget recommendation includes a 1.9% increase in non-personnel line items for the Health Division. This will absorb some of the increased costs for providing environmental and public health protection services. The recommendation still includes \$3,800 to purchase public health nursing services from Emerson Hospital Home Care for communicable disease investigations and seasonal flu clinics.</p> <p>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); and \$1,000 to support the water quality surveillance efforts of the Organization for the Assabet River;</p> <p>An increase in funding from \$6,450 to \$7,040 for services of the part-time Sealer of Weights and Measures. Funding will allow additional work hours for this important consumer protection program.</p>

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 2010, collecting \$116,590 in total fees.

<u>Permits and Licenses Issued</u>					
	2006	2007	2008	2009	2010
Food services/retail food	123	123	123	125	125
Tobacco sales	20	21	22	22	22
Permits to keep farm animals	43	48	48	51	64
Bathing beaches	4	3	3	3	3
Swimming pools	13	13	22*	22	21
Hazardous materials control permits	43	46	48	48	48
Recreational camp sites	10	14	10	10	13
Tanning facilities	2	2	2	2	2
Disposal works installers	77	112	110	109	103
Septage haulers	15	18	17	24	18
Rubbish haulers	12	11	13	0	13
Funeral directors	4	4	4	4	4
On-site sewage disposal permits	98	206	124	135	128
Building permit reviews	219	167	149	129	151
Drinking/irrigation well permits	19	16	17	7	14
Massage establishments	17	14	**	**	**
Massage Practitioners	54	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 524 hours (or 6.2% of total staff hours) of staff support to the towns of Lincoln and Carlisle in 2010 resulting in \$29,337 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 238 Concord residents over 60. The Town sponsored a clinic for town employees where approximately 100 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 a 4.4% increase in operating cost over that of the FY11 budget. This increase reflects the additional cost anticipated to maintain the building's 16-year old HVAC system.
- The Building Maintenance Custodian is a full-time staff position that is shared with the Police Department.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Budgeted	FY12 Proposed
General Fund	\$ 62,400	\$ 71,103	\$ 62,864	\$ 65,383
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 62,400	\$ 71,103	\$ 62,864	\$ 65,383

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. There are plans underway to add another exit door in the first floor meeting room, which will allow 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	
	FY09	FY10	FY11	FY12	FY10 Actual	
	Actual	Actual	Budgeted	Proposed	\$/ Sq.Ft.	Units/Sq.Ft.
Electricity	\$ 12,605	\$ 12,523	\$ 14,400	\$ 13,832	1.273	9.674
Natural Gas	6,933	7,153	6,500	7,240	0.727	0.897
Water	247	268	250	228	0.027	0.007
Sewer	381	433	560	516	0.044	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).

Expenditure Detail					
	Previous Fiscal Years			FY12	
	FY09 Actual	FY10 Actual	FY11 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 22,577	\$ 23,915	\$ 22,478	\$ 22,478	\$ 22,478
Purchased Services	32,043	33,903	31,736	33,805	33,805
Supplies	3,657	5,784	3,650	4,100	4,100
Other Charges	-	-	-	-	-
Capital Outlay	4,124	7,500	5,000	10,000	5,000
Totals	\$ 62,400	\$ 71,103	\$ 62,864	\$ 70,383	\$ 65,383

Funding Plan					
	FY11 Budgeted	% of Budget	FY12 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 62,864	100.00%	\$ 65,383	100.00%	4.01%
Totals	\$ 62,864	100.00%	\$ 65,383	100.00%	4.01%

Capital Outlay Plan							
Ref. #	Description	FY11 Budgeted	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed	FY16 Proposed
B-1	Building Improvements	\$ 5,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
B-8	Slate Roof	-	-	-	50,000	-	-
	Totals	\$ 5,000	\$ 5,000	\$ 10,000	\$ 60,000	\$ 10,000	\$ 10,000

Personnel Services Summary					
		FY11 Budgeted		FY12 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Building Maintenance Custodian	0.50	\$ 22,478	0.50	\$ 22,478
	Total	0.50 FTEs	\$ 22,478	0.50 FTEs	\$ 22,478