

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 4.5% decrease in operating cost from that of the FY10 budget.
- Principal reductions from prior year funding include elimination of \$12,000 to support specific programs of the Adult & Community Education program, elimination of the Office Project Assistant (250 hours, \$3,050), and a 50% reduction (\$5,000) in the allocation for consulting services supporting the Town-wide objectives of the Town Manager and Selectmen.
- 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

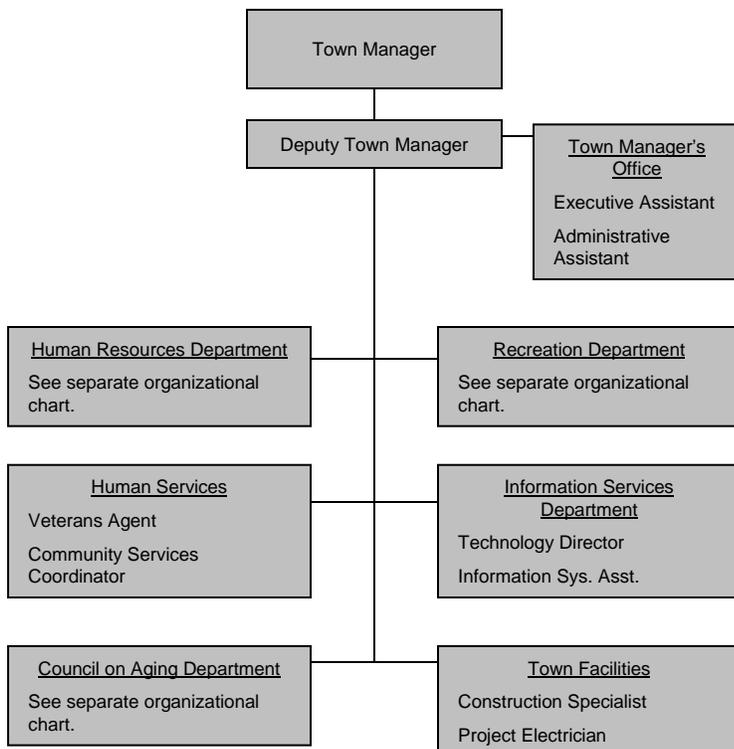
	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 275,951	\$ 299,204	\$ 308,507	\$ 286,423
Other Funds	\$ 154,882	\$ 169,541	\$ 267,688	\$ 264,118
Total Expenditures	\$ 430,833	\$ 468,745	\$ 576,195	\$ 550,541

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			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 381,254	\$ 398,530	\$ 515,045	\$ 517,591	\$ 508,765
Purchased Services	\$ 25,184	\$ 48,407	\$ 35,601	\$ 33,851	\$ 16,851
Supplies	\$ 4,037	\$ 2,266	\$ 4,350	\$ 3,900	\$ 3,900
Other Charges	\$ 12,406	\$ 12,512	\$ 16,199	\$ 16,025	\$ 16,025
Capital Outlay	\$ 7,953	\$ 7,029	\$ 5,000	\$ 10,000	\$ 5,000
Totals	<u>\$ 430,833</u>	<u>\$ 468,745</u>	<u>\$ 576,195</u>	<u>\$ 581,367</u>	<u>\$ 550,541</u>

Funding Plan					
	FY10 Budgeted	% of Budget	FY11 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 308,507	53.54%	\$ 286,423	52.03%	-7.16%
Light Fund	87,711	15.22%	85,880	15.60%	-2.09%
Water Fund	52,627	9.13%	51,528	9.36%	-2.09%
Sewer Fund	26,314	4.57%	25,765	4.68%	-2.09%
Solid Waste Disp. Fund	4,387	0.76%	4,296	0.78%	-2.07%
Capital Projects Fund	75,821	13.16%	75,821	13.77%	0.00%
Community Chest	20,828	3.61%	20,828	3.78%	0.00%
Totals	<u>\$ 576,195</u>	100.00%	<u>\$ 550,541</u>	100.00%	-4.45%

Capital Outlay Plan							
Ref. #	Description	FY10 Budgeted	FY11 Proposed	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed
A-2	ADA Compliance	5,000	5,000	5,000	5,000	5,000	5,000
	Totals	<u>\$ 5,000</u>					

GENERAL GOVERNMENT: Town Manager

Item 1A

Personnel Services Summary					
		FY10 Budgeted		FY11 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Town Manager	1.00	\$ 157,700	1.00	\$ 157,700
	Deputy Town Manager	1.00	119,331	1.00	119,331
	Exec. Asst. to the Town Manager	1.00	66,211	1.00	66,211
	Administrative Assistant	1.00	48,922	1.00	48,922
	Sub Total	4.00 FTEs	\$ 392,164	4.00 FTEs	\$ 392,164
5112	Office Project Assistant	250 hrs.	\$ 5,000	0 hrs.	\$ -
5115	Construction Specialist	1305 hrs.	50,243	1305 hrs.	50,243
5115	Project Electrician	731 hrs.	25,578	731 hrs.	25,578
5115	Community Services Coordinator	992 hrs.	20,828	992 hrs.	20,828
5120	Senior Employee Program	1111 hrs.	10,000	1111 hrs.	10,000
5130	Overtime	50 hrs.	2,232	20 hrs.	952
5157	Car Allowance	N/A	9,000	N/A	9,000
	Total	<u>6.10 FTEs</u>	<u>\$ 515,045</u>	<u>5.98 FTEs</u>	<u>\$ 508,765</u>

Program Implementation
<ul style="list-style-type: none"> •The FY11 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 three other positions: the Community Services Coordinator who is funded by the Community Chest; the Construction Specialist who is funded by capital project funds on a per-project basis; and the Project Electrician who is also funded by capital project funds on a per-project basis. •Due to current fiscal constraints, a 4.5% reduction from FY10 operating costs is recommended. The Recommendation eliminates funding the Office Project Assistant position saving \$5,000, reduces hourly staff overtime by \$1,280, cuts financial support for Adult & Community Education by \$12,000, and reduces funding for management & consulting services by \$5,000. •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 (\$7,925); professional staff membership dues for similar organizations (\$2,700); 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.

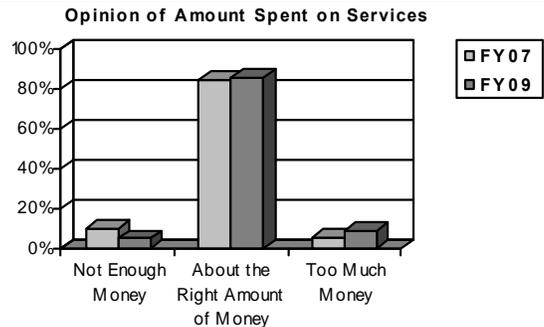
Town Manager Programs

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?	FY07	FY08	FY09	FY10
Not enough money	10%	N/A	5%	N/A
About the right amount	84%	N/A	86%	N/A
Too much money	6%	N/A	9%	N/A

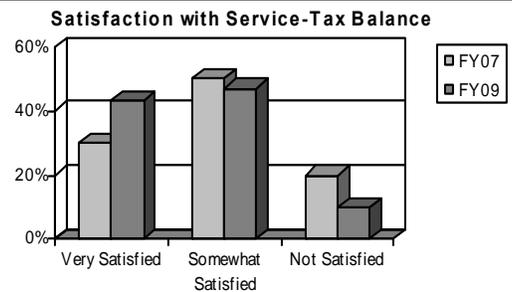


*Data Source: September, 2006 and November, 2008 telephone surveys.

Discussion: The vast majority (86%) of respondents continue to feel that the Town spends appropriately on services. However, the latest results show a shift away from the opinion that the Town does not spend enough.

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

Are you satisfied with Town services compared to Property taxes?	FY07	FY08	FY09	FY10
Very satisfied	31%	N/A	43%	N/A
Somewhat satisfied	50%	N/A	47%	N/A
Not satisfied	20%	N/A	10%	N/A

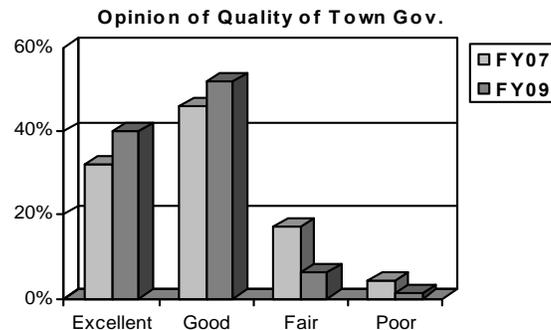


*Data Source: September, 2006 and November, 2008 telephone surveys.

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?	FY07	FY08	FY09	FY10
Excellent	32%	N/A	40%	N/A
Good	46%	N/A	52%	N/A
Fair	17%	N/A	6%	N/A
Poor	4%	N/A	1%	N/A



*Data Source: September, 2006 and November, 2008 telephone surveys.

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 2008, over 90% of respondents felt that the Town provided services of either good or excellent quality.

A change in methodology means that the FY07 and FY09 results are not strictly comparable.

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 11.1% increase in expenses over those of the FY10 budget.
- The replacement cost of General Fund-supported Town buildings is approximately \$14.8 million. The Town's goal is to eventually budget Town-Wide Building Maintenance at a level equal to 2.75% of this replacement cost (which would currently equal \$407,700).
- The Town plans to gradually increase this budget to meet the above stated goal. The FY11 budget recommends a modest increase of \$15,000 over the FY10 funding level, and the Capital Improvement Plan calls for an upward funding trend over the next 5 fiscal years that will reach \$260,000 in FY15.

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 131,831	\$ 135,000	\$ 135,000	\$ 150,000
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 131,831	\$ 135,000	\$ 135,000	\$ 150,000

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 FY11-15 proposed CIP that this fund will be augmented through that period.

GENERAL GOVERNMENT: Town-Wide Building Maintenance

Item 1B

Expenditure Detail					
	Previous Fiscal Years			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
Capital Outlay	\$ 131,831	\$ 135,000	\$ 135,000	\$ 280,000	\$ 150,000
Totals	<u>\$ 131,831</u>	<u>\$ 135,000</u>	<u>\$ 135,000</u>	<u>\$ 280,000</u>	<u>\$ 150,000</u>

Funding Plan					
	FY10 Budgeted	% of Budget	FY11 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 135,000	100.00%	\$ 150,000	100.00%	11.11%
Totals	<u>\$ 135,000</u>	<u>100.00%</u>	<u>\$ 150,000</u>	<u>100.00%</u>	<u>11.11%</u>

Capital Outlay Plan							
Ref. #	Description	FY10 Budgeted	FY11 Proposed	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed
A-1	Town-Wide Building Improvements	\$ 135,000	\$ 150,000	\$ 150,000	\$ 170,000	\$ 250,000	\$ 260,000
	Totals	<u>\$ 135,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 170,000</u>	<u>\$ 250,000</u>	<u>\$ 260,000</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:

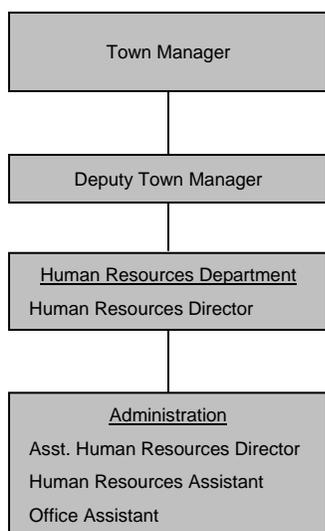
The mission of the Human Resources Department is to assist Town officials and senior managers in fairly, consistently, and lawfully creating and administering policies and practices that sustain a professional, productive, efficient, and innovative work environment which supports the Town and its departments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

Budget Highlights:

- This budget represents a 0.4% decrease in operating cost from that of the FY10 budget.
- General Fund expenses are proposed to decrease by \$5,602, while expenses from other funds increase by \$4,743.
- 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). Funding for this program decreased due to a reduction in bus drivers and in alcohol tests required.
- Other credits are based on regular-status employees in each department multiplied by a service factor for that department.
- CMLP will fund an increased % of the HR budget based on increased HR service needs.
- \$5,000 requested for Town-wide training has been cut to \$500 and \$2,500 for HR staff training has been cut to \$300 in order to meet budget guidelines while providing funds for additional staff hours needed to maintain HR functions.

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 140,728	\$ 156,857	\$ 158,141	\$ 152,539
Other Funds	\$ 60,668	\$ 66,329	\$ 84,989	\$ 89,732
Total Expenditures	\$ 201,396	\$ 223,186	\$ 243,130	\$ 242,271



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			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 168,995	\$ 193,479	\$ 209,200	\$ 215,061	\$ 215,061
Purchased Services	22,482	20,729	23,255	23,385	16,685
Supplies	1,493	881	1,740	1,740	1,740
Other Charges	7,263	7,412	8,935	8,785	8,785
Capital Outlay	1,162	684	-	-	-
Totals	\$ 201,396	\$ 223,186	\$ 243,130	\$ 248,971	\$ 242,271

Funding Plan					
	FY10 Budgeted	% of Budget	FY11 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 158,141	65.04%	\$ 152,539	62.96%	-3.54%
Light Fund	33,201	13.66%	38,538	15.91%	16.07%
Water Fund	13,500	5.55%	13,645	5.63%	1.07%
Sewer Fund - General	3,191	1.31%	3,413	1.41%	6.96%
Sewer Fund - WWTP	597	0.25%	724	0.30%	21.27%
Solid Waste Disp. Fund	995	0.41%	965	0.40%	-3.02%
School Department	1,750	0.72%	1,440	0.59%	-17.71%
Recreation Fund	4,764	1.96%	4,623	1.91%	-2.96%
Swim and Fitness Center	26,195	10.77%	25,612	10.57%	-2.23%
Retirement System	796	0.33%	772	0.32%	-3.02%
Totals	\$ 243,130	100.00%	\$ 242,271	100.00%	-0.35%

Capital Outlay Plan							
Ref. #	Description	FY10 Budgeted	FY11 Proposed	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed
	None	-	-	-	-	-	-
	Totals	\$ -					

Personnel Services Summary					
		FY10 Budgeted		FY11 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Assistant HR Director	1.00	\$ 62,879	1.00	\$ 62,879
	Human Resources Assistant	1.00	46,208	1.00	46,208
5112	Human Resources Director	0.80	77,183	0.80	77,183
	Sub Total	<u>2.80 FTEs</u>	\$ 186,270	<u>2.80 FTEs</u>	\$ 186,270
5115	Office Assistant / Dept. Clerk	940 hrs.	\$ 15,040	1253 hrs.	\$ 21,301
5130	Overtime	75 hrs.	\$ 2,490	75 hrs.	\$ 2,490
5157	Tuition Reimbursement	N/A	\$ 5,400	N/A	\$ 5,000
	Total	<u>3.25 FTEs</u>	<u>\$ 209,200</u>	<u>3.40 FTEs</u>	<u>\$ 215,061</u>

Program Implementation

- The FY11 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 Office Assistant (6 more hours per week than provided in FY10) with funding included in the recommended budget (\$2,490) for support staff overtime.
- At current staffing levels, the continuously growing complexity of various aspects of the human resource function make it increasingly challenging to provide the full range of services that are both necessary and expected. In FY08, \$50,000 was requested for a new full-time benefits administrator position. Funds were not provided due to limited resources, but funds were allocated for a new Finance Department position, which in future years will be assigned a portion of the benefits administration currently handled by Human Resources staff. Accordingly, in FY09, \$25,000 for a new part-time position was requested to fill the remainder of the need in the Human Resources Department, but funds for this position were not provided due to limited resources. In FY10, \$15,040 for a limited status position was funded by the Town’s enterprises, rather than the General Fund, due to the unique service needs of those operations. Accordingly, funds for this position have been increased to \$21,301 in FY11 in order to supplement the hours worked per week.
- Purchased Services and Supplies support day-to-day operating expenses such as telephones (\$950), printing (\$400), office supplies and stationary (\$1,265), and software maintenance (\$1,200). Purchased Services also include management consulting services supporting the Town Manager’s human resources-related objectives (\$10,000), staff training services to ensure department staff remain up-to-date with personnel laws and practices (\$300), 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 (\$500). 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 \$23 per regular-status employee) for the employee recognition program (\$6,500), 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 in 2009 was to assist the Town Manager in developing and implementing transition, succession, and recruitment strategies as four of the eight senior managers reporting to him prepared to retire within a one-year time period. The Human Resources Department managed in-depth assessment processes that led to the appointment of the new Fire Chief and Library Director, the selection of a new Police Chief, and a plan for the hiring of a new CMLP Director. In order to build the leadership of the emerging senior management team, the Department also made arrangements to provide professional development coaching to incumbent senior managers and mentoring for new leaders to assist them in transitioning into new roles and responsibilities.

The department also processed 687 applications for employment, managed approximately 27 recruitments and new appointments, managed approximately 10 leaves of absence in accordance with the Family and Medical Leave Act and/or medical leave policies, continued to communicate with retirees regarding new Medicare supplement insurance plan options and new requirements related to Town Meeting’s vote to adopt M.G.L. Chapter 32B, Section 18, made arrangements for an employee appreciation picnic attended by 216 employees, managed several complex work-related injury cases, made provisions for harassment prevention training for 13 new employees, coordinated 50 random DOT required drug and alcohol tests, coordinated legal and procedural aspects of an appeal from a discharged employee, guided management through employee layoffs at the Beede Center, and provided guidance and administrative oversight for several performance improvement plans, disciplinary actions, and terminations.

Employment Data (by calendar year)					
	2005	2006	2007	2008	2009
Number Employed	549	644	655	652	616
Regular-Status Positions	253	259	272	279	275
Regular-Status New Hires	15	24	23	21	12
Regular-Status Terminations	10	17	13	14	10
Regular-Status Retirements	4	3	6	2	4

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 a 10.0% decrease in expenses from those of the FY10 budget.
- Legal Services reached a record expenditure level in FY08, with litigation representing 41% of the cost.
- Almost all of the reduction in cost in FY09 was due to the relative absence of litigation.
- The FY11 budget proposal assumes that no major litigation matters will arise.

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 379,794	\$ 219,565	\$ 250,000	\$ 225,000
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 379,794	\$ 219,565	\$ 250,000	\$ 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 \$73,000 and are on track to be under budget. Assuming that no major new litigation matters will arise and because of budget constraints, the proposed FY11 Legal Services budget is \$25,000 below the appropriation level of \$250,000 maintained from FY05 to FY10.

GENERAL GOVERNMENT: Legal Services

Item 2

Expenditure Detail					
	Previous Fiscal Years			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
Purchased Services	379,794	219,565	250,000	250,000	225,000
Totals	<u>\$ 379,794</u>	<u>\$ 219,565</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 225,000</u>

Funding Plan					
	FY10 Budgeted	% of Budget	FY11 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 250,000	100.00%	\$ 225,000	100.00%	-10.00%
Totals	<u>\$ 250,000</u>	100.00%	<u>\$ 225,000</u>	100.00%	-10.00%

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 Budgeted (Status thru 11/28/10)	250,000	-	\$ 250,000	73,002

*FY10 expended amount (\$73,002) 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 57.1% increase in operating cost over that of the FY10 budget.
- 3 Elections are scheduled and budgeted for FY11—State Primary (9/10); State Gubernatorial Election (11/10); and Annual Town Election (3/11). 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 \$700/election. This cost was previously paid with State/Federal funds.

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 43,644	\$ 29,175	\$ 23,706	\$ 33,524
Other Funds	\$ 4,963	\$ 3,496	\$ -	\$ 3,708
Total Expenditures	\$ 48,607	\$ 32,671	\$ 23,706	\$ 37,232

Description:

Through the Elections budget the Town Clerk (1) organizes and conducts elections in Concord for local, state, and national 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 increase in the # of budgeted elections.

In FY10, we budgeted for 2 local elections. The Special State Primary (Dec 09) and Special State Election (Jan 10) were unbudgeted. In FY11 we are budgeting for 2 state elections and 1 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			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 35,282.47	\$ 24,479.86	\$ 17,906.00	\$ 28,747.00	\$ 27,557.00
Purchased Services	9,034.29	5,504.25	4,000.00	6,925.00	6,925.00
Supplies	4,289.97	2,686.65	1,800.00	2,750.00	2,750.00
Other Charges	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Totals	\$ 48,607	\$ 32,671	\$ 23,706	\$ 38,422	\$ 37,232

Funding Plan					
	FY10 Budgeted	% of Budget	FY11 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 23,706	100.00%	\$ 33,524	90.04%	41.42%
State Reimbursement	\$ -	0.00%	\$ 3,708	9.96%	N/A
Totals	\$ 23,706	100.00%	\$ 37,232	100.00%	57.06%

Capital Outlay Plan							
Ref. #	Description	FY10 Budgeted	FY11 Proposed	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed
	None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ -					

Personnel Services Summary					
		FY10 Budgeted		FY11 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5120	Elections Officer	918 hrs.	\$ 8,046	1643 hrs.	\$ 14,306
	Technician	144 hrs.	2,670	222 hrs.	3,870
	Overtime	50 hrs.	1,730	36 hrs.	1,191
5131	Police Overtime	108 hrs.	5,460	162 hrs.	8,190
	Total	0.51 FTEs	\$ 17,906	0.89 FTEs	\$ 27,557

Mission Statement:

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

Budget Highlights:

- This budget represents a 14.9% decrease in operating cost from that of the FY10 budget.
- Revenues from the sale of the Street List book and electronic disc, totaling \$2,250 in CY09, are credited to the General Fund to offset the printing costs (\$2,298 in FY09).
- A reduction of \$1,239 was made in personnel services (100 hours from seasonal help for census processing). More of the census processing will be completed by year-round staff, which will most likely result in a delay in printing the street list.

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 7,655	\$ 10,539	\$ 10,062	\$ 8,328
Other Funds	\$ 2,451	\$ 1,554	\$ 2,632	\$ 2,477
Total Expenditures	\$ 10,106	\$ 12,093	\$ 12,694	\$ 10,805

Description:

The Registrars budget provides for the costs of:

- Conducting the Annual Census;
- Compiling, preparing, and printing approximately 300 Street List books (budgeted cost: \$2,500);
- 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 25% of the cost of preparing the Street List, which is compensation for the preparation of school census information compiled by the Town Clerk. This allocation is shown on the adjacent page in the Funding Plan section.

Performance Information

	2004	2005	2006	2007	2008	2009
Residents Counted in Census January 1	15,561	15,836	15,207	15,152	15,300	15,397
Registered voters as of December 31	11,570	11,572	11,580	11,982	12,023	12,097
New Voters Registered during Year	1,324	445	893	726	1,284	516
Nomination/Petition Papers Certified	1,187	1,829	2,471	4,282	1,680	1,103

GENERAL GOVERNMENT: Registrars

Item 3B

Expenditure Detail					
	Previous Fiscal Years			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 3,644	\$ 5,945	\$ 4,944	\$ 4,919	\$ 3,705
Purchased Services	5,819	5,594	7,075	6,400	6,400
Supplies	644	554	675	700	700
Other Charges	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Totals	\$ 10,106	\$ 12,093	\$ 12,694	\$ 12,019	\$ 10,805

Funding Plan					
	FY10 Budgeted	% of Budget	FY11 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 10,062	79.27%	\$ 8,328	77.08%	-17.23%
School Department Transfer	\$ 2,632	20.73%	\$ 2,477	22.92%	-5.89%
Totals	\$ 12,694	100.00%	\$ 10,805	100.00%	-14.88%

Capital Outlay Plan							
Ref. #	Description	FY10 Budgeted	FY11 Proposed	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed
	None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ -					

Personnel Services Summary					
		FY10 Budgeted		FY11 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5120	Office Assistant	300 hrs.	\$ 3,969	208 hrs.	\$ 2,755
5130	Overtime	29 hrs.	975	29 hrs.	950
	Total	0.16 FTEs	\$ 4,944	0.11 FTEs	\$ 3,705

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 FY10 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

	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 60,610	\$ 50,124	\$ 77,800	\$ 77,800
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 60,610	\$ 50,124	\$ 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 2010, 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 2010 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 budgeted four would incur variable costs of approximately \$9,000. The Town Report is budgeted to cost \$10,100 (printing and editing).

Annual Town Meeting Costs (FY10 Proposed)

Expense Items	Cost
Sound System Rental (4 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 (FY10 Proposed)

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			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 10,235	\$ 11,147	\$ 8,950	\$ 8,950	\$ 8,950
Purchased Services	50,300	38,901	67,900	67,900	67,900
Supplies	75	64	700	700	700
Other Charges	-	12	250	250	250
Capital Outlay	-	-	-	-	-
Totals	\$ 60,610	\$ 50,124	\$ 77,800	\$ 77,800	\$ 77,800

Funding Plan					
	FY10 Budgeted	% of Budget	FY11 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	FY10 Budgeted	FY11 Proposed	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed
	None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ -					

Personnel Services Summary					
		FY10 Budgeted		FY11 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 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 0.1% decrease in operating cost from that of the FY10 budget.
- The total budget decreased from \$335,764 in FY10 to \$293,325 in FY11, primarily due to the elimination of one-time funding of \$42,000 for the preparation of the West Concord Master Plan.

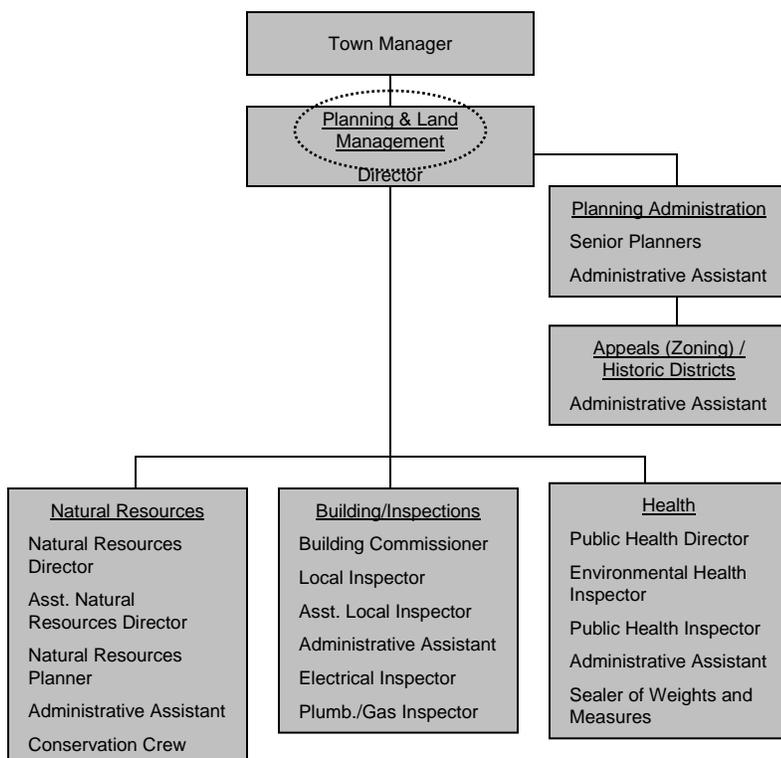
Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 223,900	\$ 225,526	\$ 273,103	\$ 230,669
Other Funds	\$ 58,954	\$ 46,479	\$ 62,661	\$ 62,656
Total Expenditures	\$ 282,854	\$ 272,005	\$ 335,764	\$ 293,325

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.



GENERAL GOVERNMENT: Planning

Item 5A

Expenditure Detail					
	Previous Fiscal Years			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 240,970	\$ 246,800	\$ 275,426	\$ 275,827	\$ 275,827
Purchased Services	24,145	16,285	7,808	8,100	7,693
Supplies	4,807	4,512	3,700	3,700	3,300
Other Charges	11,358	3,653	3,430	3,945	3,510
Capital Outlay	673	70	42,000	75,000	-
Historic Districts	586	230	1,700	1,700	1,295
Historical Commission	314	454	1,700	3,200	1,700
Totals	<u>\$ 282,854</u>	<u>\$ 272,005</u>	<u>\$ 335,764</u>	<u>\$ 371,472</u>	<u>\$ 293,325</u>

Funding Plan					
	FY10 Budgeted	% of Budget	FY11 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 273,103	81.34%	\$ 230,669	78.64%	-15.54%
Light Fund	8,234	2.45%	8,233	2.81%	-0.01%
Water Fund	32,925	9.81%	32,922	11.22%	-0.01%
Sewer Fund	5,490	1.64%	5,489	1.87%	-0.02%
Community Preserv. Fund	16,012	4.77%	16,012	5.46%	0.00%
Totals	<u>\$ 335,764</u>	100.00%	<u>\$ 293,325</u>	100.00%	-12.64%

Capital Outlay Plan							
Ref. #	Description	FY10 Budgeted	FY11 Proposed	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed
	None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	<u>\$ -</u>					

Personnel Services Summary					
		FY10 Budgeted		FY11 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Dir. of Planning & Land Management	1.00	\$ 106,676	1.00	\$ 106,676
	Senior Planner	2.00	125,069	2.00	125,470
	Administrative Assistant	1.00	43,681	1.00	43,681
	Total	<u>4.00 FTEs</u>	<u>\$ 275,426</u>	<u>4.00 FTEs</u>	<u>\$ 275,827</u>

Program Implementation
<p>The FY11 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 provides 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; and to the West Concord Task Force as it works with the Planning Board to implement design guidelines, zoning changes and finalize a master plan of the West Concord Village. A Senior Planner has been appointed to the Comprehensive Sustainable Energy Committee, providing a conduit for information between the committee members and Town Departments.</p> <p>Individual line items include: funding of \$1,295 for projects and support to the Historic Districts Commission; and, \$1,700 for projects and support to the Historical Commission. These amounts allows for some printing and professional technical support to the commissions as determined to be needed. The Historic Districts Commission is interested in updating and expanding the information contained in their March 2002 Guidelines; this year is the fiftieth anniversary of passage of the legislation that established the Historic Districts. 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. Limited re-printing of maps, reports and other historic documents is also possible.</p> <p>A department capital funding request of \$75,000 for the design of the Bruce Freeman Rail Trail was not funded due to budget constraints. There was \$125,000 allocated in the 2009 CPA funding round for further design of the BFRT; the additional \$75,000 was hoped to continue the design groundwork. The Town has also applied for Statewide Transportation Enhancement funds in the amount of \$500,000 for completing design of the Concord segment (Phase 2C) of the Bruce Freeman Rail Trail.</p>

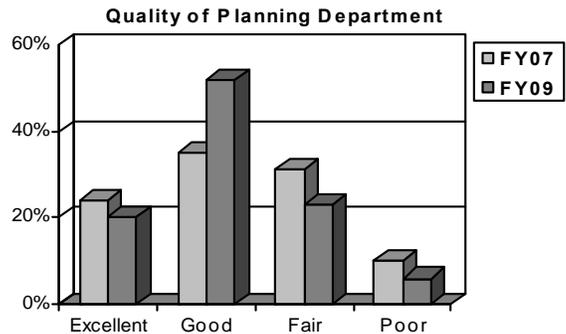
Planning Administration Programs

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.?	FY07	FY08	FY09	FY10
Excellent	24%	N/A	20%	N/A
Good	35%	N/A	52%	N/A
Fair	31%	N/A	23%	N/A
Poor	10%	N/A	6%	N/A

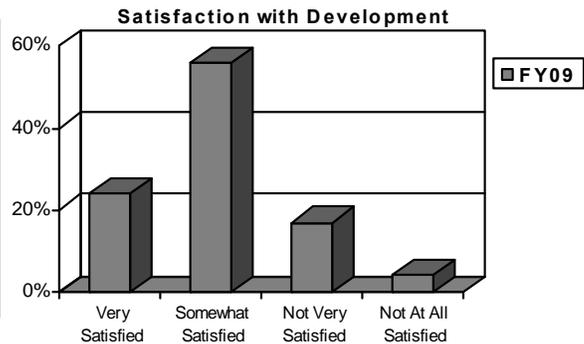


*Data Source: September, 2006 and November, 2008 telephone surveys.

Discussion: The majority of respondents had a positive view of the quality of Town government. In the latest survey over 70% of respondents felt that Planning Department services were of either good or excellent quality. A change in methodology means that the FY07 and FY09 results are not strictly comparable.

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?	FY07	FY08	FY09	FY10
Very Satisfied	N/A	N/A	24%	N/A
Somewhat Satisfied	N/A	N/A	56%	N/A
Not Very Satisfied	N/A	N/A	17%	N/A
Not At All Satisfied	N/A	N/A	4%	N/A

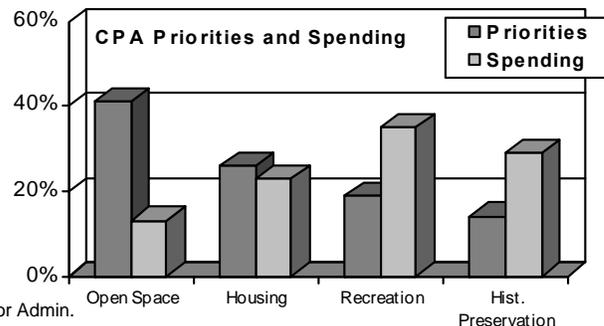


*Data Source: September, 2006 and November, 2008 telephone surveys.

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 2008, roughly 80% of respondents were at least “somewhat satisfied” with the way Concord is being developed.

Performance Measure 3: Are Community Preservation Act funds being spent according to resident priorities?

Which type of CPA project is your highest priority?	FY09 Survey	CPA Project Appropriations \$4,582,909**	% of Total
Open Space	41%	\$573,138	13%
Affordable Housing	26%	\$1,070,771	23%
Recreation	19%	\$1,630,000	35%
Historic Preservation	14%	\$1,309,000	29%



*Data Source: November, 2008 telephone surveys **\$ total does not include \$57K for Admin.

Discussion: Spending levels reflect appropriations since CPA funding was first authorized at the 2005 Annual Town Meeting. CPA-related Town administrative costs, roughly \$57,000, are not included in the above chart.

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 FY10 budget.
- This budget request is funded at the same levels as FY10.
- 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

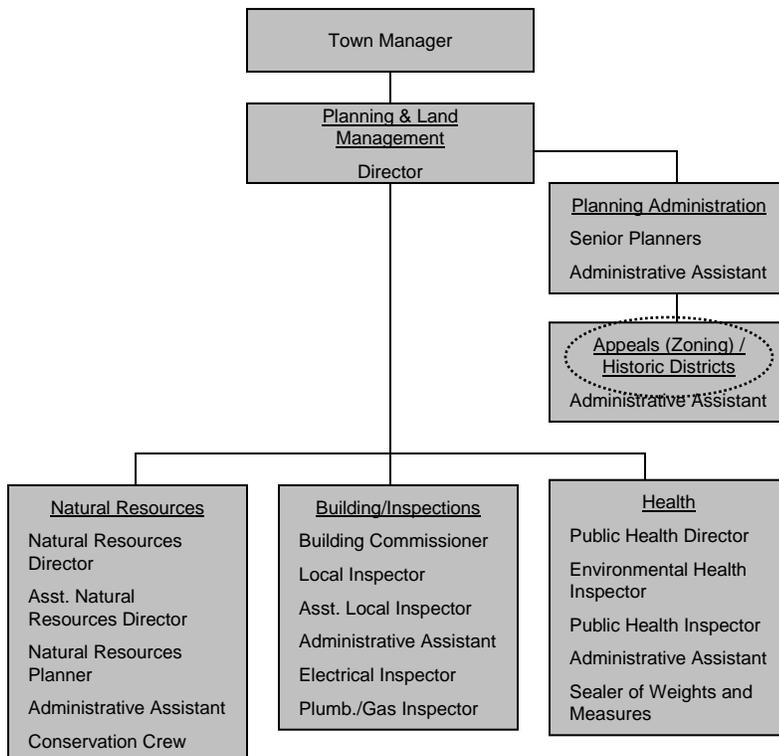
	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 41,551	\$ 43,745	\$ 46,026	\$ 46,026
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 41,551	\$ 43,745	\$ 46,026	\$ 46,026

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.



Expenditure Detail					
	Previous Fiscal Years			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 39,887	\$ 42,966	\$ 44,496	\$ 44,496	\$ 44,496
Purchased Services	414	401	780	780	780
Supplies	-	339	600	600	600
Other Charges	-	40	150	150	150
Capital Outlay	1,250	-	-	-	-
Totals	\$ 41,551	\$ 43,745	\$ 46,026	\$ 46,026	\$ 46,026

Funding Plan					
	FY10 Budgeted	% of Budget	FY11 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 46,026	100.00%	\$ 46,026	100.00%	0.00%
Totals	\$ 46,026	100.00%	\$ 46,026	100.00%	0.00%

Capital Outlay Plan							
Ref. #	Description	FY10 Budgeted	FY11 Proposed	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed
	None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ -					

Personnel Services Summary					
		FY10 Budgeted		FY11 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Administrative Assistant	1.00	\$ 44,496	1.00	\$ 44,496
	Total	<u>1.00 FTEs</u>	<u>\$ 44,496</u>	<u>1.00 FTEs</u>	<u>\$ 44,496</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. The 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 2009, during which it considered 61 applications. (Some of these applications included multiple activities; therefore, the activity totals below exceed the number of applications.) Fifty-three special permits were granted. Five applications are still pending. No decisions made by the Board were appealed. One sign variance was granted. Three appeals from a decision of the Building Inspector/Zoning Enforcement Officer were filed and all three appeals were denied by the Board .

ZONING BOARD OF APPEALS ACTIVITIES

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

Mission Statement:

The mission of the Natural Resources Division is to assist the Natural Resources Commission in protecting and operating the natural resources, open spaces, and agricultural lands of the Town.

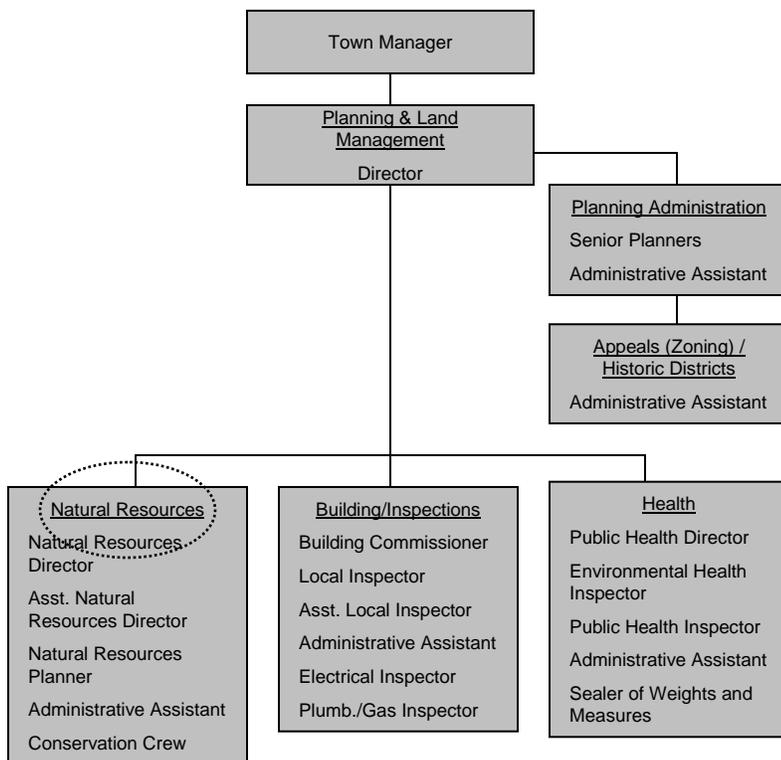
Budget Highlights:

- This budget represents a 0.5% decrease in operating cost from that of the FY10 budget.
- Funding for the Ranger Program has been eliminated due to budget constraints.
- This budget includes \$35,000 in capital expenditures for vehicle replacement (\$20,000), Conservation Restriction Baseline Documentation (\$10,000) and pond and stream management (\$5,000).

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 178,313	\$ 185,418	\$ 193,913	\$ 202,013
Other Funds	\$ 39,333	\$ 43,321	\$ 42,802	\$ 43,610
Total Expenditures	\$ 217,646	\$ 228,739	\$ 236,715	\$ 245,623

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 of Concord. This responsibility includes administering and enforcing the state's Wetlands Protection Act and Rivers Protection Act, implementing the Open Space and Recreation Plan, monitoring agricultural preservation restrictions and conservation 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 two 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			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 192,414	\$ 193,759	\$ 195,405	\$ 203,155	\$ 190,763
Purchased Services	12,200	7,534	10,175	10,750	10,750
Supplies	4,345	9,082	4,600	7,575	7,575
Other Charges	1,188	1,547	1,535	1,535	1,535
Capital Outlay	7,500	16,817	25,000	94,000	35,000
Totals	<u>\$ 217,646</u>	<u>\$ 228,739</u>	<u>\$ 236,715</u>	<u>\$ 317,015</u>	<u>\$ 245,623</u>

Funding Plan					
	FY10 Budgeted	% of Budget	FY11 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 193,913	81.92%	\$ 202,013	82.25%	4.18%
Light Fund	16,956	7.16%	17,276	7.03%	1.89%
Water Fund	20,675	8.73%	21,065	8.58%	1.89%
Sewer Fund	5,171	2.18%	5,269	2.15%	1.90%
Totals	<u>\$ 236,715</u>	<u>100.00%</u>	<u>\$ 245,623</u>	<u>100.00%</u>	<u>3.76%</u>

Capital Outlay Plan							
Ref. #	Description	FY10 Budgeted	FY11 Proposed	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed
B-3	Pond & Stream Management	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
B-6	Vehicle Replacement	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 25,000
B-9	Conservation Restrictions Database	\$ 20,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ -	\$ -
	Totals	<u>\$ 25,000</u>	<u>\$ 35,000</u>	<u>\$ 15,000</u>	<u>\$ 25,000</u>	<u>\$ 5,000</u>	<u>\$ 30,000</u>

Personnel Services Summary					
		FY10 Budgeted		FY11 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Natural Resources Director	1.00	\$ 76,456	1.00	\$ 76,456
	Assistant to N.R. Director	0.53	29,806	0.00	-
	Administrative Assistant	1.00	46,354	1.00	46,354
	Sub Total	<u>2.53 FTEs</u>	\$ 152,616	<u>2.00 FTEs</u>	\$ 122,810
5120	Ranger (Seasonal)	312 hrs.	\$ 4,992	0 hrs.	\$ -
	Conservation Crew (Seasonal)	1000 hrs.	12,000	1000 hrs.	12,000
	Assistant to N.R. Director	0 hrs.	-	1097 hrs.	29,806
	Natural Resource Planner	992 hrs.	25,797	992 hrs.	25,797
	Police OT	0 hrs.	-	9 hrs.	350
	Total	<u>3.63 FTEs</u>	\$ 195,405	<u>3.48 FTEs</u>	\$ 190,763

Program Implementation

The budget recommendation includes funding for two full-time staff positions (Natural Resources Director and Administrative Assistant), one half-time staff position (Assistant Natural Resources Director), one temporary half-time position (Natural Resources Planner) and two seasonal positions (Conservation Crew). The full-time and part-time staff provide support to the Natural Resources Commission to administer and enforce the state Wetlands Protection Act, Rivers Protection Act, and local policies. Division staff also work 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 support seven subcommittees of the NRC to accomplish the goals of establishing and monitoring conservation restrictions, managing conservation land such as Heywood Meadow, 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 supports the three community gardens in town and manages 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. The Crew installed water bars and wire fencing to prevent erosion and direct access at White Pond, and undertook major invasive species control efforts at many of the conservation areas including the Mattison Field parking area and entrance, and the old sledding hill at Punkatasset. The crew also assisted in hand pulling water chestnut from Fairhaven Bay and Warner's, Hutchins, and Macone Ponds.

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>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Public Hearings	23	22	23	23	22
Notices of Intent and ANRADs	43	40	49	52	45
Request for Determination of Applicability	33	24	16	12	16
No Filing Required Determinations	17	15	31	20	26
Amended Orders	6	4	3	9	4
Requests for Extension	12	4	3	10	5
Certificates of Compliance	35	28	28	23	23
Regulatory Appeals	2	5	5	3	3
Wetland Enforcement Actions/Violations	2	10	8	2	10
Emergency Certifications	2	2	2	3	4

In 2009, the NRC reviewed 45 formal filings, down 7 from the previous year. RDAs, which are usually for smaller projects, were up 4 applications, to 16. Administrative approvals were up from 20 last year to 26 this year. The NRC also began working with 10 property owners to resolve new violations, and continued making progress on 4 major on-going violation cases. To resolve significant tree removal violation at the Old Calf Pasture, the NRC and the Town entered into a Settlement Agreement with a Concord resident. The NRC also successfully worked with the resident to develop a 5-year restoration plan at the Old Calf Pasture. Three new permits were appealed to DEP, and one from 2008 was resolved in 2009. Two are still under review by DEP, and the other two decisions were upheld by DEP. Four Emergency Certifications were issued in 2009.

GENERAL GOVERNMENT: Inspections

Item 5D

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 5.2% decrease in operating cost from that of the FY10 budget.
- The Building Inspections Division issued 666 building permits in 2009, which is a 6% decrease in the number of building permits issued this year compared to 2008. The overall value of 2009 construction was just over \$40.6 million.
- The Building Division collected \$486,410 in permit fees in 2009. This is a decrease of \$19,660 over the previous year (or a 4% drop).
- The 350-unit Alexan Concord project is expected to move-forward in FY11 and the Inspections Division's staffing levels may have to be increased.

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 324,542	\$ 328,709	\$ 355,133	\$ 336,585
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 324,542	\$ 328,709	\$ 355,133	\$ 336,585

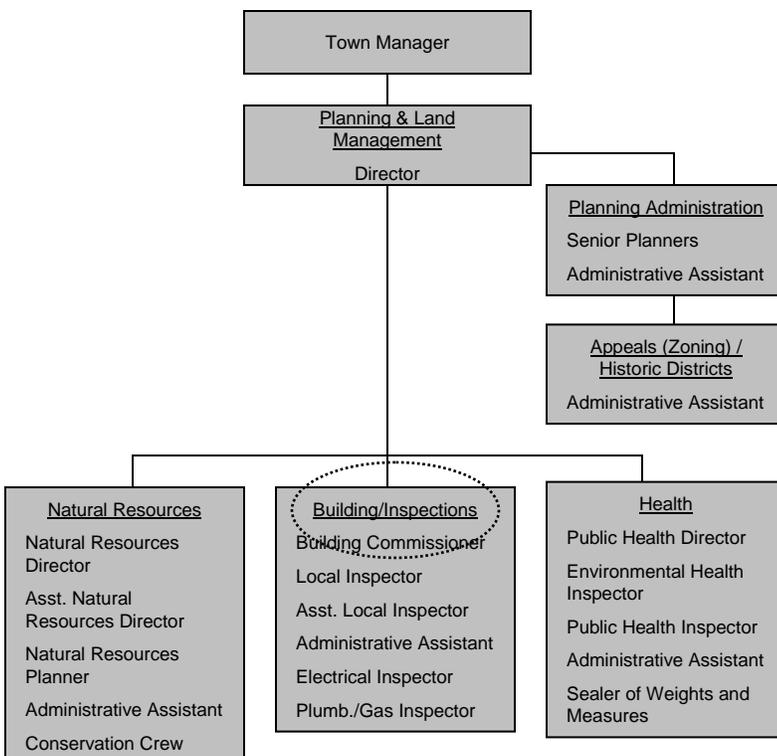
Description:

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			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 299,963	\$ 315,682	\$ 341,353	\$ 341,353	\$ 322,805
Purchased Services	13,218	1,529	4,349	4,349	4,349
Supplies	3,702	4,250	3,283	3,283	3,283
Other Charges	7,442	7,199	6,148	6,148	6,148
Capital Outlay	216	48	-	-	-
Totals	\$ 324,542	\$ 328,709	\$ 355,133	\$ 355,133	\$ 336,585

Funding Plan					
	FY10 Budgeted	% of Budget	FY11 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 355,133	100.00%	\$ 336,585	100.00%	-5.22%
Totals	\$ 355,133	100.00%	\$ 336,585	100.00%	-5.22%

Capital Outlay Plan							
Ref. #	Description	FY10 Budgeted	FY11 Proposed	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed
	None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ -					

Personnel Services Summary					
		FY10 Budgeted		FY11 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Building Commissioner	1.00	\$ 91,310	1.00	\$ 91,310
	Local Inspector	1.00	68,759	1.00	68,759
	Assistant Local Inspector	1.00	51,438	1.00	51,438
	Administrative Assistant	1.00	52,639	1.00	52,639
	Sub Total	<u>4.00 FTEs</u>	\$ 264,146	<u>4.00 FTEs</u>	\$ 264,146
5115	Plumbing/Gas Inspector	1305 hrs.	\$ 36,118	980 hrs.	\$ 27,127
	Electrical Inspector	1305 hrs.	38,389	980 hrs.	28,832
5157	Car Allowance	N/A	2,700	N/A	2,700
	Total	<u>5.25 FTEs</u>	<u>\$ 341,353</u>	<u>4.94 FTEs</u>	<u>\$ 322,805</u>

Program Implementation

The major expenditure in the FY11 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 two part-time positions (Electrical Inspector and Plumbing & Gas Inspector). Due to budget constraints, this budget has a significant reduction in the allocation of hours for the part-time Electrical and Plumbing/Gas Inspectors.

Although the overall level of building construction was down in calendar year 2009, the demands on the Inspections Division staff remain 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 also strongly committed to pursuing Zoning and Sign Bylaw enforcement. It does, however, take great effort by Division staff to keep-up with the expanding, quickly changing, and increasingly complicated regulations that require enforcement.

Inspections Programs

Program 1 – Inspections Operations:

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

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

Value of Construction						
	2004	2005	2006	2007	2008	2009
Value in Millions	\$ 85.7	\$ 46.6	\$ 94.7	\$ 66.5	\$ 64.4	\$ 40.6

Permit Fee Revenue (by Calendar Year)						
	2004	2005	2006	2007	2008	2009
Revenue	\$ 530,186	\$ 593,835	\$1,056,554	\$ 781,693	\$ 506,070	\$ 486,410

Mission Statement:

The mission of the Concord Health Division is to assess and address the needs of the Concord community, in order to protect and improve 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 1.1% decrease in operating cost from that of the FY10 budget.
- Personnel costs are level funded.
- Non-personnel expenses are reduced by 7.6% (see Program Implementation discussion on page III-37).
- The Division request of \$25,000 to fund a Community Health Assessment is *not* being recommended in this FY11 budget. However, it's hoped that funding for the project will be provided in the future so that the Town can better assist residents with making healthy choices in their lives.

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 203,531	\$ 225,771	\$ 228,778	\$ 225,881
Other Funds	\$ 65,521	\$ 61,726	\$ 67,116	\$ 66,793
Total Expenditures	\$ 269,052	\$ 287,498	\$ 295,894	\$ 292,674

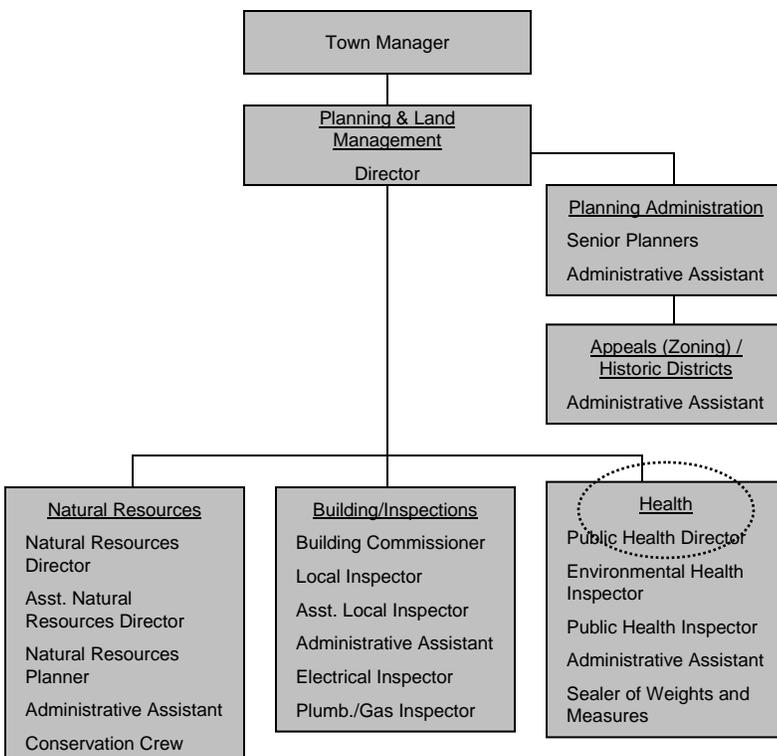
Description:

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			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 216,532	\$ 246,786	\$ 253,314	\$ 253,314	\$ 253,314
Purchased Services	30,163	32,013	31,340	30,950	30,450
Supplies	9,055	4,276	6,390	6,800	5,550
Other Charges	6,065	3,926	4,850	5,110	3,360
Capital Outlay	7,237	497	-	25,000	-
Totals	\$ 269,052	\$ 287,498	\$ 295,894	\$ 321,174	\$ 292,674

Funding Plan					
	FY10 Budgeted	% of Budget	FY11 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 228,778	77.32%	\$ 225,881	77.18%	-1.27%
Water Fund	21,770	7.36%	21,511	7.35%	-1.19%
Sewer Fund	25,646	8.67%	25,582	8.74%	-0.25%
Other Towns	19,700	6.66%	19,700	6.73%	0.00%
Totals	\$ 295,894	100.00%	\$ 292,674	100.00%	-1.09%

Capital Outlay Plan							
Ref. #	Description	FY10 Budgeted	FY11 Proposed	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed
	None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ -					

Personnel Services Summary					
		FY10 Budgeted		FY11 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Public Health Director	1.00	\$ 70,159	1.00	\$ 70,159
	Public Health Inspector	1.00	56,907	1.00	56,907
	Environmental Health Inspector	1.00	66,700	1.00	66,700
	Administrative Assistant	1.00	53,098	1.00	53,098
	Sub Total	<u>4.00 FTEs</u>	\$ 246,864	<u>4.00 FTEs</u>	\$ 246,864
5115	Sealer of Weights and Measures	215 hrs.	\$ 6,450	215 hrs.	\$ 6,450
	Total	<u>4.10 FTEs</u>	<u>\$ 253,314</u>	<u>4.10 FTEs</u>	<u>\$ 253,314</u>

Program Implementation

The FY11 budget recommendation includes a 7.6% decrease in non-personnel line items for the Health Division. This will result in a decreased ability to provide environmental and public health protection services as supplies and resources will be limited by the amount of available funding. 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.

The FY11 budget continues funding, at a more limited scale, for the development of a public health emergency preparedness and response infrastructure. These funding initiatives, centered around training, equipment purchases, and planning programs will allow the Health Division to work more cohesively with the Town's already strong emergency management programs to better protect Concord from public health threats such as pandemic influenza.

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); \$1,000 to support the water quality surveillance efforts of the Organization for the Assabet River; and level funding of \$6,450 for the services of the part-time Sealer of Weights and Measures to continue 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 2009, collecting \$129,019.10 in total fees, representing an increase of 13.3% over 2008 levels:

Health Division Permits and Licenses - 2006 to 2009				
	2006	2007	2008	2009
Food Service/Retail Food	123	123	123	125
Tobacco Sales	20	21	22	22
Permits to Keep Farm Animals	43	48	48	51
Bathing Beaches	4	3	3	3
Swimming Pools	13	13	22*	22
Hazardous Materials Control Permits	43	46	48	48
Recreational Camp Sites	10	14	10	10
Tanning Facilities	2	2	2	2
Disposal Works Installers	77	112	110	109
Septage Haulers	15	18	17	24
Rubbish Haulers	12	11	13	0
Funeral Directors	4	4	4	4
On-Site Sewage Disposal Permits	98	206	124	135
Building Permit Reviews	219	167	149	129
Drinking/Irrigation Well Permits.	19	16	17	7
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 442 hours (or 5.3% of total staff hours) of staff support to the towns of Lincoln and Carlisle in 2009 resulting in \$25,886 in additional revenue for the Town of Concord.

Emerson Hospital Home Care held its annual senior flu clinics at the Harvey Wheeler Community Center and vaccinated approximately 425 Concord residents over 60.

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 3.3% decrease in operating cost from that of the FY10 budget.
- The budget offsets increases in Personnel cost by decreasing expenditures of Purchased Services and Supplies.
- The Building Maintenance Custodian is a full-time staff position that is shared with the Police Department.

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 55,590	\$ 62,400	\$ 71,454	\$ 62,488
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 55,590	\$ 62,400	\$ 71,454	\$ 62,488

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. During the past two years, 141 Keyes Road also served 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 is located on the first floor, which receives regular visits by the public.

Utility Performance Information

Utility	Cost				Efficiency	
	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed	FY09 Actual \$/ Sq.Ft.	Units/Sq.Ft.
Electricity	\$1,310	\$12,605	\$17,968	\$14,400	1.281	9.674
Natural Gas	\$7,433	\$6,932	\$8,010	\$6,500	0.704	0.897
Water	\$292	\$247	\$243	\$250	0.025	0.007
Sewer	\$469	\$380	\$534	\$560	0.039	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			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 21,677	\$ 22,577	\$ 22,070	\$ 22,102	\$ 22,102
Purchased Services	27,840	32,043	33,541	31,736	31,736
Supplies	5,146	3,657	3,843	3,650	3,650
Other Charges	-	-	-	-	-
Capital Outlay	926	4,124	12,000	10,000	5,000
Totals	\$ 55,590	\$ 62,400	\$ 71,454	\$ 67,488	\$ 62,488

Funding Plan					
	FY10 Budgeted	% of Budget	FY11 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 71,454	100.00%	\$ 62,488	100.00%	-12.55%
Totals	\$ 71,454	100.00%	\$ 62,488	100.00%	-12.55%

Capital Outlay Plan							
Ref. #	Description	FY10 Budgeted	FY11 Proposed	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed
B-1	Building Improvements	\$ 5,000	\$ 5,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000
B-2	Storage Shed	7,000	-	-	-	-	-
B-15	Slate Roof	-	-	-	-	50,000	-
B-17	HVAC	-	-	30,000	-	-	-
	Totals	\$ 12,000	\$ 5,000	\$ 35,000	\$ 10,000	\$ 60,000	\$ 10,000

Personnel Services Summary					
		FY10 Budgeted		FY11 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Building Maintenance Custodian	0.50	\$ 22,070	0.50	\$ 22,102
	Total	<u>0.50 FTEs</u>	<u>\$ 22,070</u>	<u>0.50 FTEs</u>	<u>\$ 22,102</u>