

Public Works Departmental Mission Statement:

The mission of Concord Public Works is to enhance Concord's quality of life, and through sound management, innovation, teamwork and vision, provide dependable, high quality, responsive public works and utility services, consistent with community values and at reasonable cost to Concord's citizens, businesses, institutions and visitors.

Administration Division Mission Statement:

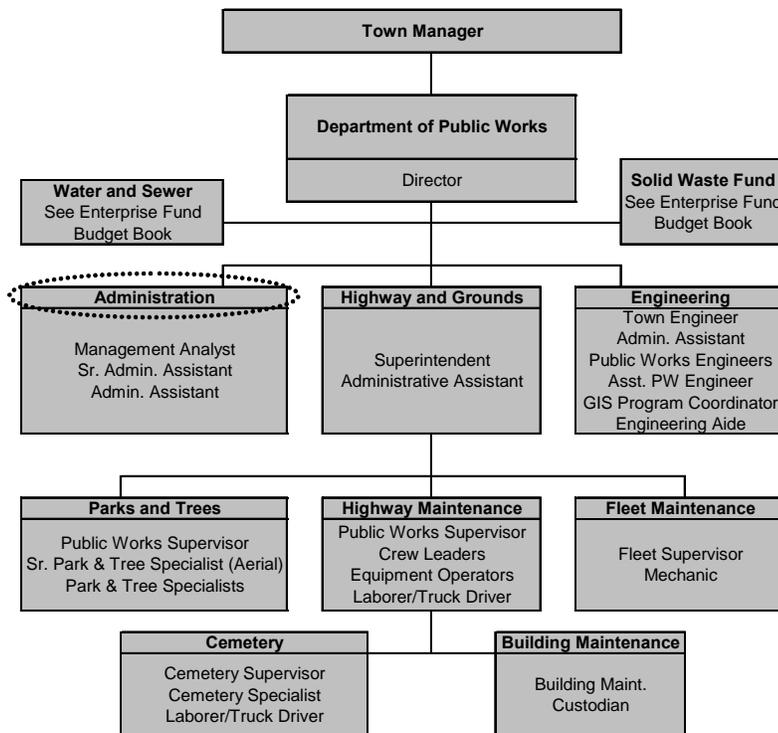
The mission of Public Works Administration is to lead and support Concord Public Works programs and divisions.

Budget Highlights:

- This budget represents no significant change in operating cost from that of the FY10 budget.
- An expected increase of \$1,873 in supply and other costs has been offset by a decrease in estimated overtime.
- The Solid Waste Fund supports 50% of one Administrative Assistant position and 13.5% of all other expenditures.
- The Water Fund supports 25% and the Sewer Fund supports 10% of most Division expenses (CPW Administration helps manage these enterprise funds).

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 138,017	\$ 143,229	\$ 151,702	\$ 151,695
Other Funds	\$ 133,845	\$ 153,828	\$ 159,222	\$ 159,214
<b>Total Expenditures</b>	<b>\$ 271,862</b>	<b>\$ 297,057</b>	<b>\$ 310,924</b>	<b>\$ 310,909</b>



Description:

Concord Public Works includes the following Divisions: Administration, Engineering, Highway, Snow and Ice Removal, Parks and Trees, Cemetery, and the CPW Keyes Road facility. In addition, the Department through its Director, manages the Water, Sewer, and Recycling and Solid Waste Disposal Enterprises.

The Administration Division provides support for the Director and his staff in carrying out the mission of Concord Public Works.

The Public Works Commission advises the Director of Public Works and others on matters that concern Town water, sewerage, solid waste, drainage and roads.

<b>Expenditure Detail</b>					
	Previous Fiscal Years			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 241,921	\$ 269,095	\$ 285,967	\$ 284,079	\$ 284,079
Purchased Services	11,044	12,429	15,192	15,455	15,455
Supplies	5,508	6,636	4,805	6,095	6,095
Other Charges	2,419	3,387	4,960	5,280	5,280
Capital Outlay	10,970	5,510	-	-	-
<b>Totals</b>	<b>\$ 271,862</b>	<b>\$ 297,057</b>	<b>\$ 310,924</b>	<b>\$ 310,909</b>	<b>\$ 310,909</b>

<b>Funding Plan</b>					
	FY10 Budgeted	% of Budget	FY11 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 151,702	48.79%	\$ 151,695	48.79%	0.00%
Water Fund	72,197	23.22%	72,193	23.22%	-0.01%
Sewer Fund	28,882	9.29%	28,880	9.29%	-0.01%
Solid Waste Fund	58,143	18.70%	58,141	18.70%	0.00%
<b>Totals</b>	<b>\$ 310,924</b>	<b>100.00%</b>	<b>\$ 310,909</b>	<b>100.00%</b>	<b>0.00%</b>

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

<b>Personnel Services Summary</b>					
		FY10 Budgeted		FY11 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	CPW Director	1.00	\$ 109,411	1.00	\$ 109,411
	Management Analyst	1.00	75,040	1.00	75,040
	Administrative Assistant	1.00	44,287	1.00	44,287
	Sr. Administrative Assistant	1.00	50,384	1.00	50,384
	Sub Total	<u>4.00 FTEs</u>	\$ 279,122	<u>4.00 FTEs</u>	\$ 279,122
5130	Overtime	200 hrs.	\$ 6,845	100 hrs.	\$ 3,620
5158	Cell Phone Allowance	N/A	\$ -	N/A	\$ 1,337
	Total	<u>4.00 FTEs</u>	\$ 285,967	<u>4.00 FTEs</u>	\$ 284,079

**Program Implementation**

The Administration budget includes funding for the Director and his immediate staff in support of public works programs as well as for office supplies and expenses. Responsibilities include the integration of all operating, maintenance and capital resources— money, labor, materials, equipment and facilities— in order to deliver public works services in an efficient, effective and responsive manner.

The program involves the management of more than \$3.4 million in tax-impact program appropriations, and the executive-level direction, supervision and support of CPW and its 56 full-time employees (including Water and Sewer employees). With the mission to protect and maintain the public infrastructure in a cost-effective manner, CPW staffers and the services they provide affect every home, business, institution and individual residing in the Town, as well as visitors and people who pass through the Town on a daily basis. CPW functions have a direct impact on the character of Concord, its property values, and its quality of life.

The Administration staff is involved in planning, programming, budgeting, organizing and staffing, developing systems, informing and educating the public, and maintaining records to accomplish the following goals:

- Maintain, protect, and enhance the Town’s public way infrastructure, including streets, curbing, sidewalks, street signs, traffic islands, public shade trees, guardrails, storm drains, catch basins, culverts, and outfalls.
- Maintain, protect, and enhance the Town’s active and passive recreation areas, including parks and athletic fields, municipal grounds, and park tree inventory.
- Operate, maintain, and preserve the Town’s historic cemeteries.
- Provide municipal solid waste collection, recycling, and disposal services at competitive prices while maximizing recycling and waste reduction opportunities and striving to implement sustainable public works practices.
- Operate maintain, protect, and enhance the Town’s wastewater collection, treatment, and disposal system.
- Operate maintain, protect and enhance the Town’s public drinking water system, including its supply, treatment, distribution, and storage system; and promote water conservation.
- Provide engineering services for Town departments and the public to protect and enhance Concord’s infrastructure.
- Provide the vision, leadership and administrative support for achieving excellence in stewardship of public works, utility and environmental assets and resources under CPW care.

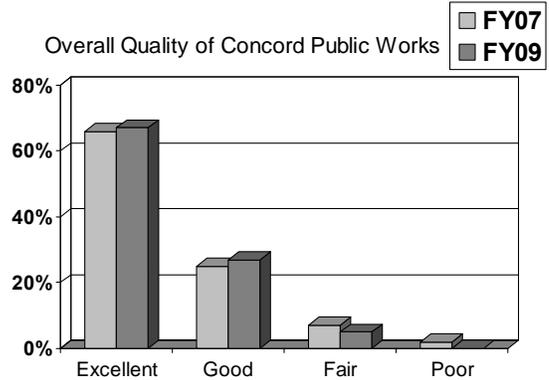
**Public Work Programs**

**Program 1 - CPW Operations:**

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

**Performance Measure 1: Are Concord Public Works services of the highest quality?**

How would you rate the overall quality of services provided by Concord Public Works?	FY07	FY08	FY09	FY10
Excellent	30%	N/A	30%	N/A
Good	37%	N/A	53%	N/A
Fair	23%	N/A	15%	N/A
Poor	11%	N/A	2%	N/A



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

**Discussion:** The vast majority of respondents from the latest survey had a positive view of the quality of Concord Public Works, with over 80% describing the quality as “Good” or “Excellent.”

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

Engineering Mission Statement:

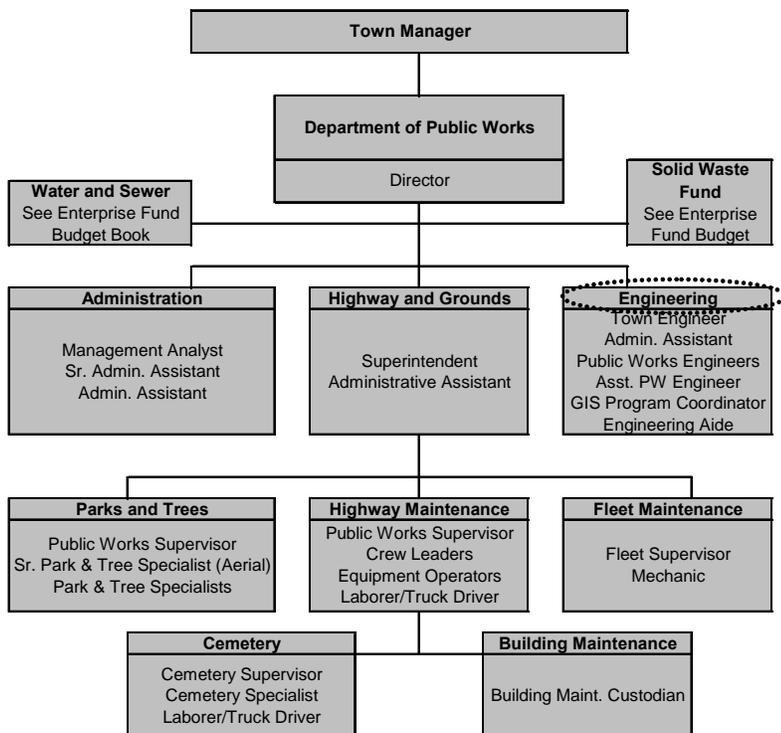
The mission of the Engineering Division is to provide comprehensive engineering and technical support and services to other Town Departments, Divisions and programs, as well as to the general public.

Budget Highlights:

- This budget represents a 4.7% decrease in operating cost from that of the FY10 budget.
- Major elements in Purchased Services are \$16,000 for ground-water and soil gas monitoring expense at the Landfill site (formerly included in the Solid Waste Fund budget) and \$24,000 for computer software maintenance and training related to the Geographic Information System (GIS). Increased costs in other purchased services are offset by a delay of six months in filling a vacant engineering aide position.
- The Engineering budget is supported in part by transfers from other capital appropriations.
- The Capital Outlay budget includes \$20,000 for traffic signal replacement, and \$20,000 for continued GIS application development.

**Expenditure Summary**

	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 336,581	\$ 411,602	\$ 313,123	\$ 286,218
Other Funds	\$ 211,181	\$ 203,652	\$ 269,638	\$ 270,767
<b>Total Expenditures</b>	<b>\$ 547,762</b>	<b>\$ 615,254</b>	<b>\$ 582,761</b>	<b>\$ 556,985</b>



Description:

The Engineering Division is responsible for planning, engineering, design, permitting, and construction administration of much of the Town's infrastructure, including its roads, bridges, sidewalks, dams, culverts and drainage systems as well as designs and reviews of utility structures. The Division provides a wide range of technical assistance to other CPW divisions, and to other Town departments, residents, businesses, institutions, and contractors, as well as to state and federal agencies.

The Division maintains Town plans and records, and oversees the design, procurement, construction, and inspection of Town infrastructure improvements. The Town-wide Geographic Information System (GIS) is based in the Engineering Division.

**PUBLIC WORKS: Engineering**

**Item 17B**

Expenditure Detail					
	Previous Fiscal Years			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 346,614	\$ 331,389	\$ 391,374	\$ 391,174	\$ 360,535
Purchased Services	23,427	36,719	36,667	40,400	40,400
Supplies	12,692	10,719	16,935	16,330	16,330
Other Charges	3,065	1,603	5,560	7,495	7,495
Capital Outlay	20,394	116,000	20,000	50,000	20,000
GIS Operations	81,955	91,959	92,225	92,225	92,225
GIS Capital Outlay	59,615	26,864	20,000	20,000	20,000
Totals	\$ 547,762	\$ 615,254	\$ 582,761	\$ 617,624	\$ 556,985

Funding Plan					
	FY10 Budgeted	% of Budget	FY11 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 313,123	53.73%	\$ 286,218	51.39%	-8.59%
Light Fund	3,237	0.56%	3,237	0.58%	0.00%
Water Fund	64,717	11.11%	61,622	11.06%	-4.78%
Sewer Fund	16,184	2.78%	15,408	2.77%	-4.79%
Capital Projects	158,000	27.11%	163,000	29.26%	3.16%
Grant Funds	3,500	0.60%	3,500	0.63%	0.00%
Road Repair Fund	24,000	4.12%	24,000	4.31%	0.00%
Totals	\$ 582,761	100.00%	\$ 556,985	100.00%	-4.42%

Capital Outlay Plan							
Ref. #	Description	FY10 Budgeted	FY11 Proposed	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed
I-2	GIS System	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
J-2	Traffic Control Devices	20,000	20,000	20,000	20,000	20,000	100,000
	Totals	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 120,000

<b>Personnel Services Summary</b>					
		FY10 Budgeted		FY11 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Town Engineer	1.00	\$ 82,596	1.00	\$ 82,596
	Public Works Engineer	2.00	139,767	2.00	139,767
	Asst. Public Works Engineer	1.00	67,340	1.00	67,340
	GIS Program Coordinator	1.00	64,725	1.00	64,725
	Engineering Aide	1.00	55,403	0.50	24,764
	Administrative Assistant	1.00	45,268	1.00	45,268
	Sub Total	<u>7.00 FTEs</u>	\$ 455,099	<u>6.50 FTEs</u>	\$ 424,460
5130	GIS Intern	200 hrs.	\$ 3,500	200 hrs.	\$ 3,500
5191	Tuition Reimbursement	N/A	1,000	N/A	800
	Total	<u>7.10 FTEs</u>	\$ 459,599	<u>6.60 FTEs</u>	\$ 428,760

<b>Program Implementation</b>
<p><u>Major projects anticipated for FY11 include:</u></p> <ul style="list-style-type: none"> <li>•2010 Roads Program in-house design, bidding and construction management.</li> <li>•In-house design, bidding and construction management of FY11 drainage improvement projects including Grant Street and Whittemore Street.</li> <li>•Management of the design, bidding and construction of the reconstruction of the Monument Street stone wall at Hutchin’s Farm.</li> <li>•Completion of the signalization improvements to the Thoreau Street and Sudbury Road intersection.</li> <li>•In-house design of the Pocket Park at Warner’s Pond and Commonwealth Avenue.</li> <li>•Development of the design and project management of the Cambridge Turnpike Reconstruction Project.</li> <li>•2009 Stormwater &amp; Drainage Management Plan implementation, including in-house design and permitting for various drainage improvements.</li> <li>•Annual reporting (Year 7) for National Pollution Discharge Elimination System (NPDES) MS4 Permit including increased outfall screening, sampling and testing.</li> <li>•Continued attendance at coordination meetings with MassHighway/MassDOT for the Main Street (Route 62) “Footprints” Project to review all design changes and field modifications prior to implementation.</li> <li>•Participation in and coordination with the Route 2 Concord Advisory Committee (CAC) and MassHighway concerning Crosby’s Corner and the Route 2 Rotary Project.</li> <li>•Continued development of GIS Strategic Plan including new data management applications for the ROW permit program and drainage structure and outfall inspections related to the NPDES permit.</li> <li>•Initial development of the hydraulic model based on the results of the planned Town-wide culvert inventory.</li> </ul>

**Public Work Programs****Program 1 - Engineering Operations:**

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

**Performance Measures: What has been accomplished in the past year?**

- Performed and managed design and construction phases of the 2009 Roads and Sidewalk Program which included coordination with CMLP and CPW Water/Sewer projects.
- Conducted survey and design for the 2010 Roads and Sidewalk Programs including the development of required drainage upgrades and profile adjustments.
- Managed the design phase and the first year of construction of the intersection improvements at Thoreau Street and Sudbury Road. Project will be completed in the Spring of 2010 with mill and overlay of the existing pavement and installation of the final loam, seed and line striping.
- Coordinated construction activities for the "Footprints" Main Street (Route 62) project with MassHighway/MassDOT project contractor through weekly project update meetings to ensure that design conflicts are resolved and modifications reviewed by the Engineering Division prior to implementation.
- Performed project management activities for the design and construction phases of the rehabilitation of the parapet walls on Nashawtuc Bridge. Engineering Division work also included the in-house design of erosion controls and environmental permitting activities for the project
- The 2009 Stormwater & Drainage Management Plan was implemented. This included in-house design and permitting of projects constructed by the 2009 Roads contractor and CPW Highway, including Sudbury Road Culvert, Wheeler Road Culvert, Wilson Road, Beharrell Street, Hawthorne Lane and Edgewood Road.
- Performed design and survey layout for the stairway improvements at Junction Park in West Concord. The project reduced an excessive slope in the park and provided an ADA-accessible ramp as well as drainage improvements.
- Completed the Mill Brook Culvert Rehabilitation Project which included construction management during the liner installation process, installation/removal of the stream bypass, and project cleanup operations.
- Completed annual reporting (Year 6) for National Pollution Discharge Elimination System (NPDES) MS4 Permit including the development of IDDE plan and prioritized outfall screening.
- Performed project management activities for the design and construction phases of the Main Street (Route 62) retaining wall which included replacement of an existing sewer service through the retaining wall, and sidewalk widening/replacement.
- Participated in and coordinated with the Route 2 Concord Advisory Committee (CAC) and Mass Highway concerning Crosby's Corner and the Route 2 Rotary Project.
- Worked with consultant to develop a mobile right-of-way permit system to greatly improve staff efficiency and management of the Program.
- Continued implementation of GIS Strategic Plan including new data management applications.

Mission Statement:

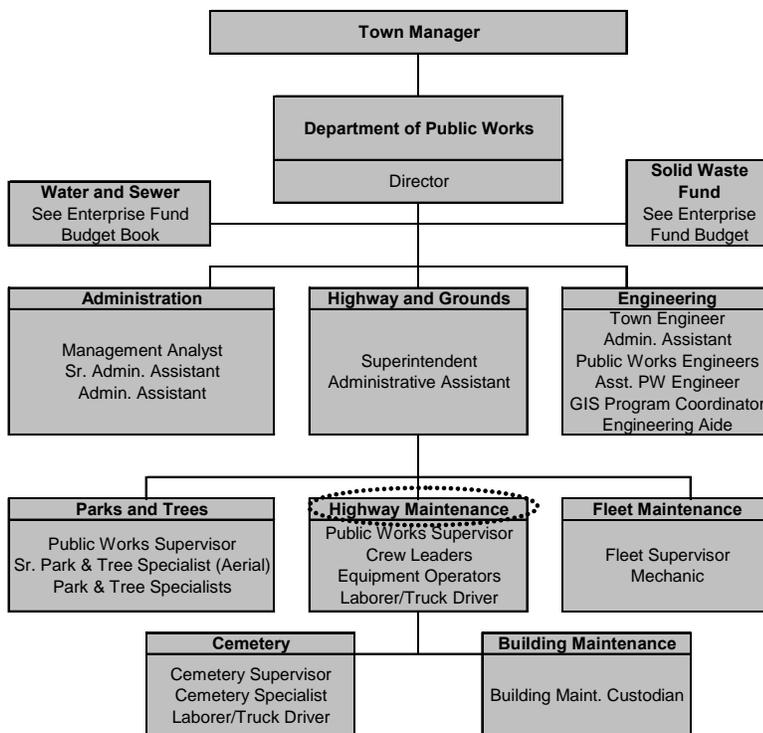
The mission of Highway Maintenance is to maintain and improve the Town's public ways and storm water drainage system in order to protect the public way infrastructure and abutting environmental resources in an efficient, effective, and responsive manner.

Budget Highlights:

- This budget represents a 0.6% decrease in operating cost from that of the FY10 budget.
- Expected increases in the wages for full-time employees have been offset by the reductions in overtime and police details.
- A reduction in estimates for crack sealing and landfill hauling costs avoided additional budget increases. While the proposed catch-basin cleaning budget remains at the FY10 level, fewer catch basins are to be cleaned in FY11 because of the projected increase in the cost of proper disposal.
- Budget support is provided by the Water & Sewer Funds for fleet maintenance and trenching activities (\$19,621) and by the Solid Waste Fund for Drop-Off Day assistance and for partial funding of Composting Site expenses (\$5,000).
- In FY11, the Cemetery Fund is budgeted to contribute \$7,539 to Highway Maintenance to compensate for staff time spent on cemetery-related activities.
- Capital Outlay includes \$10,000 for guardrail replacement and \$5,000 for small equipment.

**Expenditure Summary**

	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 1,039,493	\$ 1,079,367	\$ 1,098,245	\$ 1,084,327
Other Funds	\$ 19,211	\$ 27,240	\$ 25,241	\$ 32,160
<b>Total Expenditures</b>	<b>\$ 1,058,704</b>	<b>\$ 1,106,607</b>	<b>\$ 1,123,486</b>	<b>\$ 1,116,487</b>



Description:

The Highway Maintenance Program includes all public ways and associated infrastructure—Concord's streets, curbing, shoulders, sidewalks, guardrails, signs, culverts, outfalls, manholes, catch basins, and street drains. The Program funds the material and equipment repair costs associated with street and sidewalk sweeping, roadside mowing, storm drain and line cleaning, brush clearance, and litter control, along with related support activities including Town celebrations, road races, parades, and elections.

**PUBLIC WORKS: Highway Maintenance**

**Item 17C**

Expenditure Detail					
	Previous Fiscal Years			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 718,828	\$ 757,437	\$ 790,859	\$ 787,955	\$ 783,955
Purchased Services	115,626	100,219	116,297	113,317	110,852
Supplies	198,172	218,930	197,990	201,480	201,480
Other Charges	5,127	5,329	3,340	5,200	5,200
Capital Outlay	20,952	24,692	15,000	27,500	15,000
Totals	<u>\$ 1,058,704</u>	<u>\$ 1,106,607</u>	<u>\$ 1,123,486</u>	<u>\$ 1,135,452</u>	<u>\$ 1,116,487</u>

Funding Plan					
	FY10 Budgeted	% of Budget	FY11 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 1,098,245	97.75%	\$ 1,084,327	97.12%	-1.27%
Water Fund	15,677	1.40%	15,677	1.40%	0.00%
Sewer Fund	3,944	0.35%	3,944	0.35%	0.00%
Cemetery	-		7,539		
Solid Waste Fund	5,620	0.50%	5,000	0.45%	-11.03%
Totals	<u>\$ 1,123,486</u>	100.00%	<u>\$ 1,116,487</u>	100.00%	-0.62%

Capital Outlay Plan							
Ref. #	Description	FY10 Budgeted	FY11 Proposed	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed
J-3	Guardrail Replacement	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
J-4	Small Equipment	5,000	5,000	5,000	5,000	5,000	5,000
I-3	Radio Rebanding	-	-	12,000	-	-	-
Totals		<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 27,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>

<b>Personnel Services Summary</b>					
		FY10 Budgeted		FY11 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Highway & Grounds Superintendent	1.00	\$ 80,608	1.00	\$ 80,709
	Administrative Assistant	1.00	50,949	1.00	51,052
	Public Works Supervisor	1.00	72,078	1.00	72,078
	Fleet Supervisor	1.00	62,787	1.00	62,787
	Crew Leader	2.00	116,031	2.00	116,052
	Mechanic	1.00	52,743	1.00	52,743
	Equipment Operator	6.00	286,059	6.00	286,059
	Laborer/Truck Driver	1.00	38,775	1.00	38,775
	Sub Total	<u>14.00 FTEs</u>	\$ 760,030	<u>14.00 FTEs</u>	\$ 760,255
	Less: Snow Reimbursement	-2500 hrs.	\$ (62,701)	-2500 hrs.	\$ (62,700)
	Sub Total	<u>12.80 FTEs</u>	\$ 697,329	<u>12.80 FTEs</u>	\$ 697,555
5130	Overtime - Highway Staff	1770 hrs.	\$ 63,262	1600 hrs.	\$ 60,000
	Overtime - Compost Site	300 hrs.	11,286	300 hrs.	11,400
5131	Overtime - Police	500 hrs.	18,982	394 hrs.	15,000
	Total	<u>12.80 FTEs</u>	\$ 790,859	<u>12.80 FTEs</u>	\$ 783,955

<b>Program Implementation</b>
<ul style="list-style-type: none"> <li>•Under the direction of the Highway &amp; Grounds Superintendent, highway crews and contractors maintain approximately 107 miles of Town roads and 56 miles of Town sidewalks as well as the Town's stormwater system consisting of approximately 3,700 catch basins, 200 culverts, 315 outfalls, 1,700 drainage manholes, and over 50 miles of drain lines.</li> <li>•Crack sealing is a key element for controlling the deterioration of street surfaces. Because of the improved condition of Town roads, the amounts requested for crack sealing and infra-red patching continue to be less than in previous budget years. Budgeted costs for fuel continue to be flat which helps budgeted bottom-line costs.</li> <li>•This Highway Maintenance Program also funds the maintenance of Concord's stormwater system to protect the public way infrastructure and the environment. Associated tasks include street sweeping, catch-basin and drain-line cleaning, and minor culvert and outfall repair/cleaning. An amount of \$28,200 is included for contracted cleaning of catch basins. These costs have increased by \$15,000 since FY07 due to the cost of disposal. While the FY11 amount remains the same as FY10 (\$28,200), catch basins will continue to be cleaned at an appropriate frequency which at best is every two years depending on bid costs. Highway crews will continue to clean basins that require more frequent cleaning.</li> <li>•The budget includes \$81,560 for vehicle and equipment maintenance and supplies, \$27,900 for bituminous concrete material for road and sidewalk repairs, \$9,000 for repair and replacement of street and traffic signs, and \$18,000 in compensation for food and supplies for the Massachusetts Correctional Institute (Concord) crew in exchange for their work performing important roadside, equipment, and site maintenance duties.</li> </ul>

**PUBLIC WORKS: Highway Maintenance**

**Item 17C**

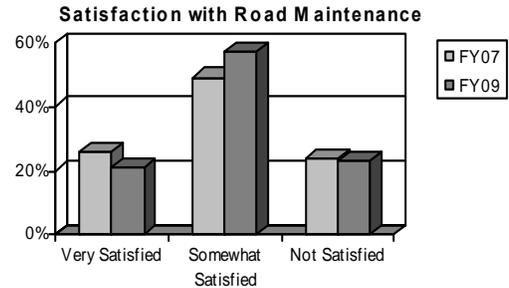
**Public Work Programs**

**Program 1 – Highway Maintenance:**

**Objective:** To maintain satisfaction at or above the 75% level.

**Performance Measure 1: How satisfied are you with the maintenance of the Town’s roads?**

How satisfied are you with the Town’s Roads?	FY07	FY08	FY09	FY10
Very Satisfied	26%	N/A	21%	N/A
Somewhat Satisfied	49%	N/A	57%	N/A
Not Satisfied	24%	N/A	23%	N/A



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

**Discussion:** In the latest survey, nearly 80% of respondents were at least “somewhat satisfied” with the Town’s road maintenance. However, when compared to the preceding survey, there was a slight drop in respondents describing themselves as “very satisfied” with Concord’s road maintenance.

**Performance Measure 2: Response time for selected activities**

	<b>Industry Standards*</b>	<b>Concord 2009</b>
Response time – general maintenance	2 weeks	2 (+/-) days
Response time – potholes	24 hrs	Same day
Catch basins rebuilt per shift (3 persons per shift)	0.6 – 1	1
Response time – drainage emergency	24 hrs	Immediate

\*Municipal Benchmarks by David N. Ammons, 2<sup>nd</sup> ed., Sage Publications, 2001. Tables 29.5, 29.7, 29.8.

**Mission Statement:**

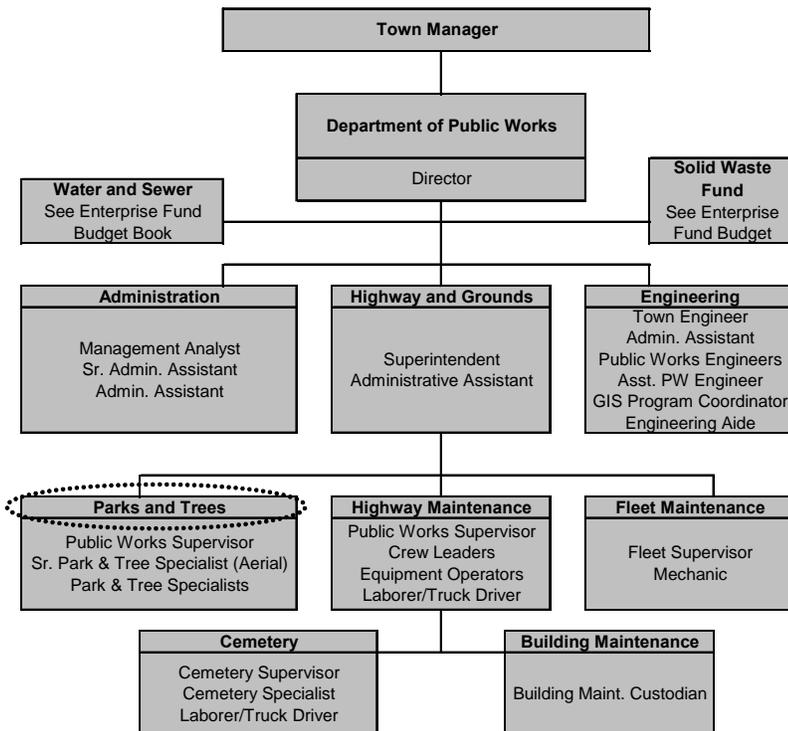
The mission of Parks and Trees is to preserve and enhance Concord's active and passive recreation areas, including its parks, park trees, athletic fields, municipal grounds, and Concord's streetscape of public shade trees and traffic islands.

**Budget Highlights:**

- This budget represents a 0.6% decrease in operating cost from that of the FY10 budget.
- The FY11 budget reduces the number of summer crew positions from 3 to 2 and decreases the hours for seasonal help from 2500 to 2280 hours.
- The Light Fund is providing funding (\$5,310) for services associated with tree maintenance around power lines.
- A private sports organization, Friends of Concord Fields (FOCF), provides \$50,000 to cover costs associated with the multi-purpose turf fields. Concord-Carlisle Youth Baseball will provide \$5,300 for development of the Ripley Field baseball facility.
- Maintenance of other playing fields is partially supported by \$30,000 in allocations from the Recreation Fund and the School budget.

**Expenditure Summary**

	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 525,760	\$ 516,261	\$ 555,077	\$ 538,740
Other Funds	\$ 45,585	\$ 33,000	\$ 92,702	\$ 90,610
<b>Total Expenditures</b>	<b>\$ 571,345</b>	<b>\$ 549,261</b>	<b>\$ 647,779</b>	<b>\$ 629,350</b>



**Description:**

The Parks and Trees Division provides for the preservation and maintenance of nearly 50 acres of active recreation areas, which include:

- Two playgrounds (Emerson and Rideout);
- Various school fields including Sanborn upper and lower fields;
- Four other playing fields (Ripley School, South Meadow, Cousins, and Cushing soccer field);
- Ten tennis courts, four basketball courts, and three play equipment locations;
- Two multi-use artificial turf playing fields near CCHS as well as recently rebuilt JV field at this location.

In addition, Parks & Trees:

- Maintains passive recreation areas and 5 traffic islands (16 islands are maintained by volunteers);
- Landscapes municipal buildings (Town House, 141, 133, 135 Keyes Road) and cares for public shade and park trees.

**PUBLIC WORKS: Parks & Trees**

**Item 17D**

Expenditure Detail					
	Previous Fiscal Years			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 406,133	\$ 391,800	\$ 476,971	\$ 481,216	\$ 472,746
Purchased Services	18,475	23,265	27,595	26,485	26,485
Supplies	93,173	86,361	109,788	110,609	110,609
Other Charges	2,339	2,330	3,425	4,510	4,510
Capital Outlay	51,225	45,504	30,000	62,500	15,000
Totals	<u>\$ 571,345</u>	<u>\$ 549,261</u>	<u>\$ 647,779</u>	<u>\$ 685,320</u>	<u>\$ 629,350</u>

Funding Plan					
	FY10 Budgeted	% of Budget	FY11 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 555,077	85.69%	\$ 538,740	85.60%	-2.94%
Light Fund	12,702	1.96%	5,310	0.84%	-58.20%
Recreation Fund	15,000	2.32%	15,000	2.38%	0.00%
School Department	15,000	2.32%	15,000	2.38%	0.00%
C&C Youth Baseball	-	0.00%	5,300	0.84%	N/A
Friends of Concord Fields - (Gift)	50,000	7.72%	50,000	7.94%	0.00%
Totals	<u>\$ 647,779</u>	100.00%	<u>\$ 629,350</u>	100.00%	-2.84%

Capital Outlay Plan							
Ref. #	Description	FY10 Budgeted	FY11 Proposed	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed
K-1	Public Shade Trees	25,000	10,000	20,000	20,000	20,000	20,000
K-2	Turf Improvement	-	-	20,000	-	-	-
K-3	Small Equipment	5,000	5,000	5,000	5,000	5,000	5,000
	Totals	<u>\$ 30,000</u>	<u>\$ 15,000</u>	<u>\$ 45,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>

<b>Personnel Services Summary</b>					
		FY10 Budgeted		FY11 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Public Works Supervisor	1.00	\$ 72,558	1.00	\$ 72,558
	Senior Park and Tree Specialist	1.00	\$ 52,743	1.00	\$ 52,743
	Park and Tree Specialist (Aerial)	1.00	\$ 51,595	1.00	\$ 51,595
	Park and Tree Specialist	5.00	\$ 236,558	5.00	\$ 236,678
	Sub Total	<u>8.00 FTEs</u>	\$ 413,454	<u>8.00 FTEs</u>	\$ 413,574
	Less: Snow Reimbursement	-700 hrs.	\$ (17,331)	-700 hrs.	\$ (17,332)
	Sub Total	<u>7.66 FTEs</u>	\$ 396,123	<u>7.66 FTEs</u>	\$ 396,242
5120	Temporary (Summer Crew)	1440 hrs.	15,840	960 hrs.	10,560
	Temporary (Seasonal Help)	2500 hrs.	36,250	2280 hrs.	33,060
	Temporary (Ripley)	0 hrs.	-	482 hrs.	5,300
	Overtime	600 hrs.	23,573	600 hrs.	22,284
	Overtime (Playing Fields)	50 hrs.	1,569	50 hrs.	1,700
5131	Police Overtime	80 hrs.	3,616	90 hrs.	3,600
	Sub Total	<u>1.89 FTEs</u>	\$ 80,848	<u>1.78 FTEs</u>	\$ 76,504
	Total	<u>9.55 FTEs</u>	\$ 476,971	<u>9.45 FTEs</u>	\$ 472,746

<b>Program Implementation</b>
<p>•<b>Parks:</b> Recreation area management includes: mowing; aerating; over-seeding; fertilizing; irrigating, and maintaining irrigation systems; providing for the non-chemical-control of weeds and insects (as necessary); removing litter and leaves; leveling, grading, and marking fields; repairing damaged and vandalized fences; caring for shrubs and trees; and supporting civic activities, including Patriot’s Day, Picnic in the Park, and the West Concord Family Festival. Staff coordinates field maintenance work with the Town’s Recreation Director.</p> <p>•<b>Trees:</b> Public shade trees are maintained throughout the year. This activity includes planting, trimming, repairing storm and vandalism damage, and removing trees and stumps, as well as caring for and watering newly planted trees, shrubs, and flowers. In addition, debris is cleared after storms. Trees are removed under the direction of the Tree Warden, involving public tree hearings as warranted. The Light Fund shares in the cost of trimming and removal for trees that impinge on electric lines.</p> <p>•The salary of one Grounds Specialist is partially funded by \$30,000 in allocations from the Recreation Fund and the School budget in order to maintain School fields used both for school and general recreation purposes. The FY11 budget also includes two long-term seasonal employees and two (formerly three) summer employees to support maintenance of the ball fields and public spaces in the business areas of West Concord and Concord Center. Funding of \$55,300 is provided by local sports organizations to fund one full-time position added in FY09 for maintenance duties at the multi-use fields at the high school as well as work by others.</p> <p>•Stabilization of prices for fuel, fertilizer and other groundskeeping supplies has helped to keep the budget in check for FY11, but continued volatility may be expected in the price of these items.</p> <p>•The FY11 Parks and Trees Capital Outlay budget includes \$10,000 for the replacement of public shade trees (previously \$25,000 per year), and \$5,000 for small equipment.</p>

**Public Work Programs**

**Program 1 – Parks and Trees:**

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

**Performance Measure 1: Major Activities in FY09**

Specific major objectives accomplished for 2009 include:

- Raking, dragging and marking of 12 ballfields weekly for 26 weeks.
- Fertilizing, seeding, aerating, and liming (as needed) 35 acres of athletic fields and 10 acres of parks and Town building lawns.
- Removing and assisting in the replacement of playground equipment at Emerson Park.
- Continuing to maintain and operate six irrigation systems
- Inspecting and maintaining playground equipment, 10 tennis courts, and four basketball courts.
- Planting over 70 public shade trees and park trees.
- Removing more than 135 public shade trees/park trees and pruning more than 30.
- Providing for the daily maintenance of the multi-use fields.

**Performance Measure 2: Response time for selected activities**

	<b>Industry Standards*</b>	<b>Concord 2009</b>
Response time – tree emergency	24 hrs	2 hrs
Response time – routine citizen requests	7 days	3 days
Mowing frequency during growing season – parks	weekly	weekly
Acres mowed or maintained per work hour	1.2 acres	1.2 acres

\*Municipal Benchmarks by David N. Ammons, 2<sup>nd</sup> ed., Sage Publications, 2001. Tables 19.13, 19.14.

Mission Statement:

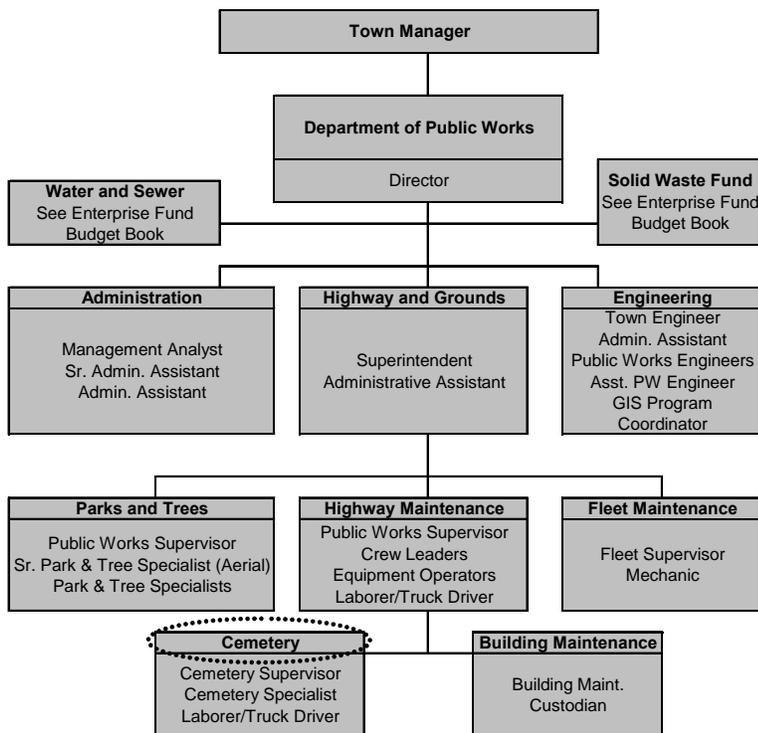
The mission of the Cemetery Division is to operate, maintain, and preserve Concord's four cemeteries and the Melvin Memorial in a respectful and cost-effective manner.

Budget Highlights:

- This budget represents a 11.7% decrease in operating cost from that of the FY10 budget.
- This decrease is made possible by delaying for six months the hiring of the cemetery specialist position, which is currently vacant.
- The General Fund covers 35% of total operating cost, while the Cemetery Fund covers the remaining 65% along with 100% of capital costs.
- Capital Outlay, funded entirely by the Cemetery Fund, consists of \$10,000 for the continuing grave marker preservation project and \$30,000 for Cemetery master plan improvements.

**Expenditure Summary**

	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 60,391	\$ 57,940	\$ 67,420	\$ 59,520
Other Funds	\$ 129,266	\$ 159,556	\$ 165,211	\$ 150,544
<b>Total Expenditures</b>	<b>\$ 189,658</b>	<b>\$ 217,496</b>	<b>\$ 232,631</b>	<b>\$ 210,064</b>



Description:

The Cemetery Program provides for the operation, maintenance and preservation of Sleepy Hollow Cemetery and The Knoll at Sleepy Hollow, as well as the two ancient burial grounds at the Mill Dam—Old Hill Burying Ground and South Burial Ground. Cemetery maintenance, preservation and support services include showing and selling burial lots; groundskeeping including mowing, caring for turf and trees, walls, walks and roadways; readying grounds for Memorial Day and Veterans Day events; arranging for interments; preserving and protecting grave markers, including the Melvin Memorial; and assisting the general public and visitors. Due to their history and special character, Concord's cemeteries attract many tourists as well as residents.

**PUBLIC WORKS: Cemetery**

**Item 17E**

Expenditure Detail					
	Previous Fiscal Years			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 144,384	\$ 136,782	\$ 158,786	\$ 159,689	\$ 137,034
Purchased Services	13,619	12,772	14,940	13,675	13,675
Supplies	12,841	15,310	16,275	16,645	16,645
Other Charges	1,260	679	2,630	2,710	2,710
Capital Outlay	17,554	51,952	40,000	40,000	40,000
Totals	<u>\$ 189,658</u>	<u>\$ 217,496</u>	<u>\$ 232,631</u>	<u>\$ 232,719</u>	<u>\$ 210,064</u>

Funding Plan					
	FY10 Budgeted	% of Budget	FY11 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 67,420	28.98%	\$ 59,520	28.33%	-11.72%
Cemetery Fund	165,211	71.02%	150,544	71.67%	-8.88%
Totals	<u>\$ 232,631</u>	100.00%	<u>\$ 210,064</u>	100.00%	-9.70%

Capital Outlay Plan							
Ref. #	Description	FY10 Budgeted	FY11 Proposed	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed
N/A	Cemetery Improvements	\$ 40,000	\$ 40,000		To be determined... (Funded from the Cemetery Fund)		
	Totals	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>

<b>Personnel Services Summary</b>					
		FY10 Budgeted		FY11 Proposed	
Code	Position Title	# of Positions	Amount	# of Positions	\$ Amount
5111	Cemetery Supervisor	1.00	\$ 62,640	1.00	\$ 62,640
	Laborer/Truck Driver	1.00	40,232	1.00	40,299
	Cemetery Specialist	1.00	43,994	0.50	22,655
	Sub Total	<u>3.00 FTEs</u>	\$ 146,866	<u>2.50 FTEs</u>	\$ 125,594
	Less: Snow Removal	-400 hrs.	(9,380)	-400 hrs.	(9,860)
	Sub Total	<u>2.81 FTEs</u>	\$ 137,486	<u>2.31 FTEs</u>	\$ 115,734
5130	Overtime	600 hrs.	21,300	600 hrs	21,300
	Total	<u>2.81 FTEs</u>	\$ 158,786	<u>2.31 FTEs</u>	\$ 137,034

**Program Implementation**

Cemetery maintenance and support functions are performed under the supervision of the CPW Highway and Grounds Superintendent. The Cemetery Committee provides oversight for all Town cemeteries and burial grounds. The Friends of Sleepy Hollow also support the Program through specific fund-raising activities and promotions.

Funding is provided by the Cemetery Fund (approximately 71%) and the Town's General Fund (approximately 29%). The Cemetery Fund has three sources of income: (1) interment fees, (2) interest earned by the Perpetual Care Fund administered by the Trustees of Town Donations, and (3) revenue from the sale of burial lots.

The FY11 budget plan includes the cost of maintaining cemetery grounds, gravemarker preservation and providing services during interments. Approximately 80% of the operating budget (excluding capital expenditures) is for personnel expenses. It should be noted that in the FY11 budget there is a savings of \$22,665 as a result of delaying for half a year the hiring of the Cemetery Specialist, a position that is currently vacant. Accordingly, in the Personnel Services Summary, the Cemetery Specialist is budgeted as a 0.5 FTE position.

The Capital Outlay budget includes (1) \$10,000 for continuation of the Gravemarker Restoration Project based on the comprehensive 1999 monument preservation plan (FY11 will be the fifth year at the Old Hill Burying Ground), and (2) \$30,000 for Cemetery Master Plan improvements including tree pruning and removal work, road repair and resurfacing, wall, walk and culvert repairs, building construction and handicap accessibility improvements.

The cost of preservation and protection of the Melvin Memorial is paid from dedicated gift monies. The Cemetery office and operations will be moved to the relocated garage building at the Knoll at Sleepy Hollow which has heated office space and storage. This move was made possible by the relocation of a donated garage for equipment storage. The restoration of the previous Cemetery Building located at Sleepy Hollow has been funded by the Town-wide Building Fund and the Sawyer Trust Fund, with completion scheduled for the spring of 2010. It will be used by other Town departments.

**PUBLIC WORKS: Cemetery****Item 17E****Public Work Programs****Program 1 – Cemetery Operations:****Objective:** To ensure that Cemetery services are appropriate, cost-effective, and of the highest quality.

Cemetery Fund Revenues are expected to decrease further in FY11, despite a possible increase in interment rates, due to a decrease in the number of lots available for sale and lower investment earnings. The Cemetery Fund balance at the end of FY2009 stands at \$325,749.

**Cemetery Revolving Fund Detail**

	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Estimate
<b>Cemetery Fund Revenues</b>				
Interment fees & other	\$63,924	\$49,602	\$56,000	\$59,600
Interest, Perpetual Care Fund	57,464	49,120	50,000	43,300
Lot sales plus interest	29,198	39,202	37,000	32,500
Capital gains distribution (from trust funds)	-	10,000	2,000	
Total Revenue	<u>\$150,585</u>	<u>\$147,924</u>	<u>\$145,000</u>	<u>\$135,400</u>
<b>Cemetery Fund Expenses</b>				
Operations	\$111,712	\$107,604	\$125,211	\$110,544
Capital	17,554	104,360	40,000	40,000
Total Expenses	<u>\$129,266</u>	<u>\$211,964</u>	<u>\$165,211</u>	<u>\$150,544</u>
<b>Net For Year</b>	<b>\$21,319</b>	<b>-\$64,040</b>	<b>-\$20,211</b>	<b>-\$15,144</b>
<b>Cemetery Fund Balance at Fiscal Year-End</b>	<b><u>\$389,789</u></b>	<b><u>\$325,749</u></b>	<b><u>\$305,538</u></b>	<b><u>\$290,394</u></b>

**Snow & Ice Mission Statement:**

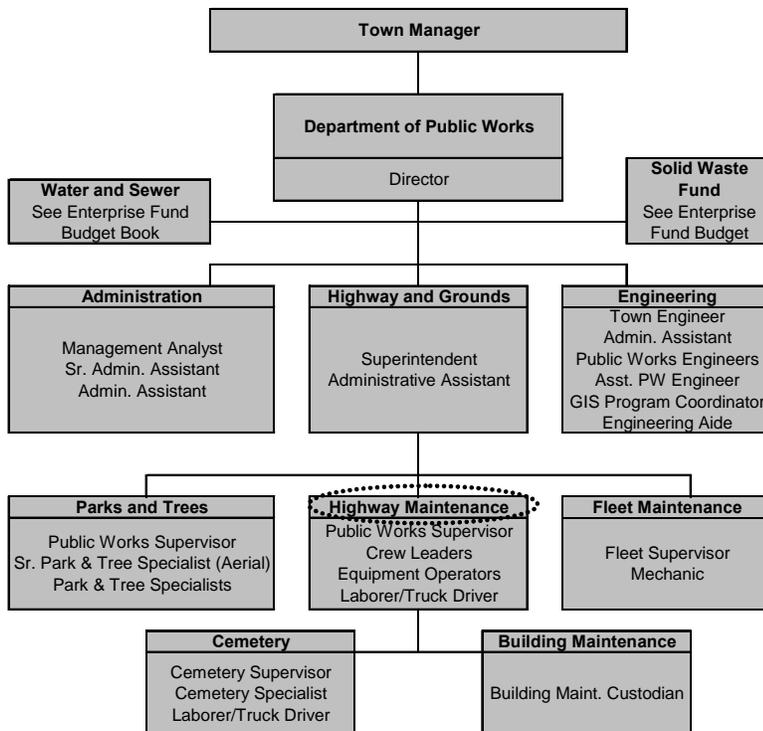
The purpose of this funding is to provide for the costs of maintaining the Town's streets, sidewalks, and parking areas during winter storm periods in a condition that allows for safe and convenient vehicular and pedestrian use by the general public, commerce, and emergency services.

**Budget Highlights:**

- This budget represents an 8.8% increase in operating cost over that of the FY10 budget.
- An appropriation based on a 10-year average of actual net winter maintenance expenditures would be \$535,625. However, due to budget constraints, \$495,000 is being recommended.
- Winter maintenance expenditures, particularly personal services, contract plowing, fuel costs, salt and sand supplies, are highly variable depending on weather conditions.
- The cost per ton of road salt obtained through a multiple-town agreement has remained level for FY09 and FY10 but is expected to be volatile in future years due to unpredictable transportation costs. Salt accounts for roughly 30% of total winter maintenance expenditures.

**Expenditure Summary**

	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 803,665	\$ 739,985	\$ 455,000	\$ 495,000
Other Funds	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 803,665</b>	<b>\$ 739,985</b>	<b>\$ 455,000</b>	<b>\$ 495,000</b>



**Description:**

- The Snow and Ice Removal Program funds the cost of snow and ice control and removal on public roads, sidewalks, and parking areas, as well as on certain private roads.
- The Program plan is based on a Town crew of 32 drivers and support personnel and 22 contract drivers and vehicles.
- Besides plowing, salting and sanding, activities also include hauling snow, shoveling at targeted locations, clearing catch basins, and maintaining equipment and support vehicles.
- If there are more snow and ice events during the winter season than expected, and this budget goes into deficit, the balance must be raised in the next year's tax levy.
- Refer to Item 103 for a more detailed discussion of how a snow account deficit is handled.

**PUBLIC WORKS: Snow & Ice Removal**

**Item 18**

<b>Expenditure Detail</b>					
	Previous Fiscal Years			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
Snow and Ice Removal	\$ 803,665	\$ 739,985	\$ 455,000	\$ 495,000	\$ 495,000
Totals	<u>\$ 803,665</u>	<u>\$ 739,985</u>	<u>\$ 455,000</u>	<u>\$ 495,000</u>	<u>\$ 495,000</u>

<b>Funding Plan</b>					
	FY10 Budgeted	% of Budget	FY11 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 455,000	100.00%	\$ 495,000	100.00%	8.79%
Totals	<u>\$ 455,000</u>	100.00%	<u>\$ 495,000</u>	100.00%	8.79%

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

**PUBLIC WORKS: Snow & Ice Removal**

**Item 18**

Personnel Services Summary					
		FY10 Budgeted		FY11 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Highway Staff	2500 hrs.	\$ 61,450	2500 hrs.	\$ 62,700
	Park/Tree Staff	700 hrs.	16,910	700 hrs.	17,332
	Cemetery Staff	400 hrs.	9,250	400 hrs.	9,860
	Water/Sewer Staff	200 hrs.	4,860	200 hrs.	5,057
	Sub Total	<u>1.82 FTEs</u>	\$ 92,470	<u>1.82 FTEs</u>	\$ 94,949
5130	Highway Staff	2400 hrs.	88,490	2400 hrs.	90,288
	Park/Tree Staff	600 hrs.	21,740	600 hrs.	22,284
	Cemetery Staff	250 hrs.	8,670	250 hrs.	9,244
	Water/Sewer Staff	600 hrs.	21,890	600 hrs.	22,757
	Sub Total	<u>0.00 FTEs</u>	\$ 140,790	<u>0.00 FTEs</u>	\$ 144,573
5131	Overtime - Police	40 hrs.	\$ 1,760	40 hrs.	\$ 1,820
		Total	<u>1.82 FTEs</u>	\$ 235,020	<u>1.82 FTEs</u>

Program Implementation
<p><b>Snow Plowing:</b> The Town is divided into 15 plowing routes. Each route utilizes 2 to 3 vehicles, depending on route length and vehicular loads. Each route uses a combination of Town vehicles and private contractors that work together to plow the route. In addition, there are four sidewalk-plowing routes; each covered by one Town-owned sidewalk plow. Three of these sidewalk machines can also be equipped with snow blowers. Town parking lots are also plowed during and after each storm event.</p> <p><b>Salt/Sanding:</b> Concord Public Works follows a restricted salt policy to keep Town roads as safe as possible without the overuse of chemicals. This is done by: a) using straight salt only for storm pre-treatment on Concord's main roads; b) using calibrated dispensing equipment that controls application amounts according to vehicle speed and weather conditions; c) using under-vehicle plows attached to sanding trucks for more efficient salt use; d) treating road salt in colder temperatures with liquid calcium chloride (15% strength) so that salt works more efficiently and fewer applications are needed; and, e) using pavement temperature monitoring equipment and real-time weather information to optimize treatments. Salt brine manufactured by Town staff will continue to be used on targeted main streets and sidewalks in Town centers for identified storm situations, saving overtime hours expended for salt application. There are ten sander routes—nine staffed by Town forces and one manned by a private contractor. In addition, two sidewalk vehicles, one equipped for salt brine, are utilized for the sanding of sidewalks. The cost of salt through the 13-town consortium remained the same in 2010 as in 2009 at \$67.03 per ton (a 25% increase over 2008).</p> <p><b>Snow Removal:</b> Snow is removed from Concord's three business areas and hauled to the Town's Composting Site and to an area adjacent to the West Concord MCI facility at a cost of approximately \$22,000 per event. For efficiency and safety purposes and to minimize traffic and negative impacts on commerce, this activity is normally carried out between the hours of 8:00 p.m. and 7:00 a.m.; during these times traffic detours are in place for motorist safety.</p>

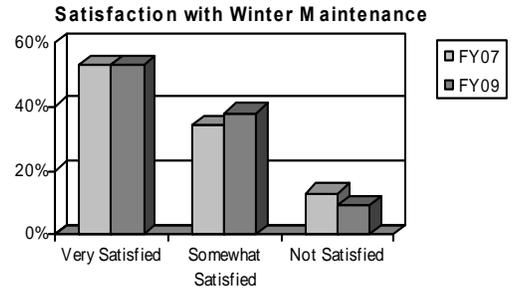
**Public Work Programs**

**Program 1 – Snow & Ice Removal:**

**Objective:** To ensure that the Town’s roads, sidewalks, and parking areas are properly plowed.

**Performance Measure 1: How satisfied are you with the Town’s snow plowing and winter maintenance?**

How satisfied are you with the Town’s snow plowing and winter maintenance?	FY07	FY08	FY09	FY10
Very Satisfied	53%	N/A	53%	N/A
Somewhat Satisfied	34%	N/A	38%	N/A
Not Satisfied	13%	N/A	9%	N/A



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

**Discussion:** In the latest survey, over 90% of respondents were at least “somewhat satisfied” with the Town’s snow plowing and winter maintenance activities. Also, in the FY09 survey, fewer people fell into the “not satisfied” category, than did in the previous survey.

**Performance Measure 2: Winter Maintenance Activity Hours**

A Comparison of Winter Maintenance Activity Hours					
	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Budgeted	2010-2011 Budgeted
Regular and Overtime Hours	6,828	11,500	9,960	7,650	7,650

Mission Statement:

The purpose of this funding is to provide for the cost of illuminating public streets for safe travel by vehicular traffic, potentially hazardous spot locations along public roadways, and commercial area sidewalks within the public way.

Budget Highlights:

- This budget represents a 21.6% decrease in operating cost from that of the FY10 budget.
- Over the past several years, the number of street lights has been reduced from 1,636 in FY03 to 1,353 at the end of FY09, and this reduction has resulted in a drop of approximately 270,000 kWhs.
- Despite the impact of the nearly 30% increase in purchased power costs due to the new supply contract, the Town expects to reduce the operating cost by further reducing the number of street lights by about 40% (over 500 lights).

**Expenditure Summary**

	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 59,245	\$ 57,186	\$ 64,120	\$ 50,000
Other Funds	\$ 360	\$ 380	\$ 380	\$ 540
<b>Total Expenditures</b>	<b>\$ 59,605</b>	<b>\$ 57,566</b>	<b>\$ 64,500</b>	<b>\$ 50,540</b>

Description:

The proposed program provides for the operation and maintenance of the streetlights that will be in service in FY11. This account also provides funding for decorative lighting on poles and trees during the holiday season between Thanksgiving and New Year's Day, flag lighting for nighttime display, and lighting for passenger loading at the Depot. With the significant budget constraints proposed for FY11, these lighting efforts will necessitate a reduction in electricity consumption from the 574,400 kWh initially projected for FY11 to 342,500 kWh at the anticipated rates.

The Town's street lighting is provided and maintained by the Concord Municipal Light Plant, a department of the Town Government. A Trust Fund pays for the cost of lighting the flagpole in Monument Square; all other lighting costs are paid by the Town's General Fund.

The Town's policy is to provide the minimum amount of street lighting necessary to accomplish program objectives in an equitable manner throughout the Town, consistent with public safety, energy conservation, cost effectiveness, and aesthetic appropriateness. Additional lamps now in service will be removed in FY11, while others will be down-sized. This will allow for efficiency improvements, while still maintaining safe and appropriately illuminated streets.

Street lighting costs to the Town by the Concord Municipal Light Plant are calculated in accordance with the provisions of Massachusetts General Laws, Chapter 164, § 58. All expenses of the Light Plant for a calendar year are divided by the total kilowatt-hours sold for the same calendar year to determine the price per kilowatt-hour for the next calendar year. The Light Plant estimates that the street light rate, including a 1.5% surcharge for undergrounding, will be 12.33 cents per kWh for the period July-December and 16.61 cents per kWh for the period January-June (for an annual average in FY11 of 14.5 cents per kWh).

Streetlight charges for FY11 are estimated as follows:

July-December 2009	160,980 kWh	(47%)	@ \$0.1233	= \$19,849
January-June 2010	<u>181,530 kWh</u>	<u>(53%)</u>	@ \$0.1661	= <u>\$30,152</u>
<b>Total</b>	<b>342,510 kWh</b>			<b>\$50,001</b>
				<b>\$50,000 rounded</b>

**PUBLIC WORKS: Street Lighting**

**Item 19**

**Expenditure Detail**

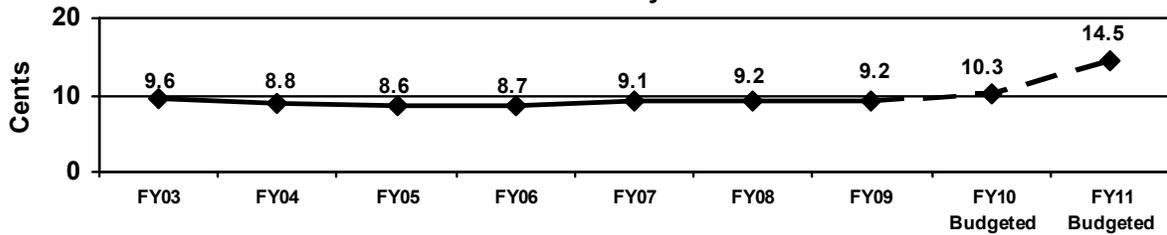
	Previous Fiscal Years			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
Purchased Services	59,605	57,566	64,500	83,800	50,540
<b>Totals</b>	<b>\$ 59,605</b>	<b>\$ 57,566</b>	<b>\$ 64,500</b>	<b>\$ 83,800</b>	<b>\$ 50,540</b>

**Funding Plan**

	FY10 Budgeted	% of Budget	FY11 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 64,120	99.41%	\$ 50,000	98.93%	-22.02%
Town Trust Fund	380	0.59%	540	1.07%	42.11%
<b>Totals</b>	<b>\$ 64,500</b>	<b>100.00%</b>	<b>\$ 50,540</b>	<b>100.00%</b>	<b>-21.64%</b>

**Street Lighting Trends**

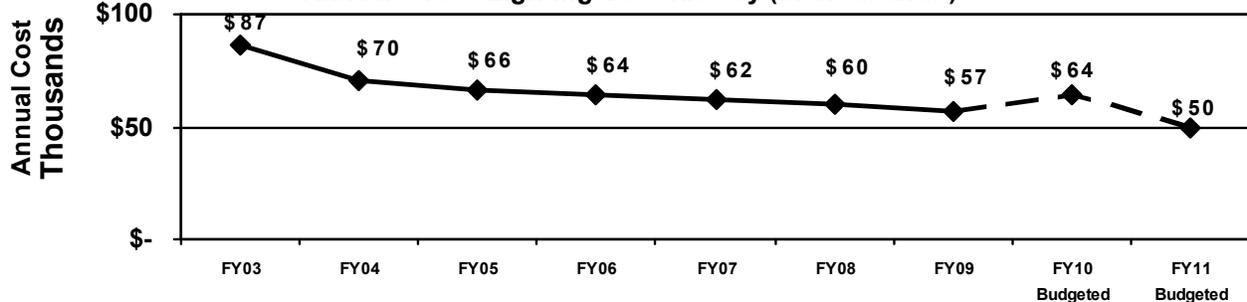
**Cents/kWh History**



**kWh Usage History (in thousands)**



**Annual Street Lighting Cost History (in thousands)**



Mission Statement:

The purpose of this funding is to provide for the cost of purchasing and maintaining properly sized and appropriately equipped vehicles and equipment for the efficient and effective delivery of Public Works services.

Budget Highlights:

- This budget represents an 2.9% decrease in expenses from those of the FY10 budget.
- Despite the decrease, the recommended FY11 appropriation together with any remaining FY10 funds will be consistent with annual reinvestment needed to maintain vehicle inventory in good condition.
- The FY11 replacement plan includes one 10-ton multiple-use dump truck and two multi-purpose sidewalk machines.

**Expenditure Summary**

	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 265,000	\$ 278,000	\$ 278,000	\$ 270,000
Other Funds	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 265,000</b>	<b>\$ 278,000</b>	<b>\$ 278,000</b>	<b>\$ 270,000</b>

Description:

The Equipment Program funds the acquisition of public works vehicles and heavy equipment through appropriations from the Town’s General Fund. (Equipment for Water and Sewer Programs is purchased by the Water and Sewer Enterprise Funds.) This replacement plan supports a CPW inventory of 70 vehicles/heavy equipment : four sedans, one light van, 26 trucks ranging in size from ½ ton pickup trucks to 10-wheel dump trucks, two street sweepers, 24 pieces of specialized equipment for roadway/grounds maintenance and snow removal, five sidewalk tractors (three multi-use), two turf tractors, and six trailers.

The FY2011 Equipment Replacement Plan includes the following:

**Ten-ton Multiple-use Dump Truck:** This truck replaces a 1997 dump truck which has been used only for winter maintenance operations, and continues CPW’s efforts to purchase equipment that allows for multiple use on a year-around basis. The new vehicle will be equipped with a multi-use body system which will enable it to be used for a variety of tasks in all seasons. Alternate fuel choices that could include hybrid technology or compressed natural gas will continue to be explored for this vehicle.

**Two Winter Sidewalk Machines:** The two machines scheduled for replacement are a 1995 4-Season Holder and a 1993 Bombardier—both heavily used for snow/ice maintenance activities for the sidewalks. Each of these machines has reached the end of its useful life and requires heavy maintenance to keep it operational. This replacement is necessary to continue the Town requirement of winter maintenance on almost 40 miles of sidewalks.

**PUBLIC WORKS: Equipment**

**Item 20**

<b>Expenditure Detail</b>					
	Previous Fiscal Years			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
H34 – 1993 Swap Loader	57,923				
G55 – 1994 Swap Loader	57,923				
-Swap Ldr Hydraulics & Plows	87,210				
-Chipper Body	9,928				
-Stainless Steel Spreader	29,677				
G63 – 1998 Field Mower		82,497			
H78 – Salt Spreader		4,995			
H17 – 1998 2T Dump		37,755			
G52 – 1998 2T Dump		37,755			
H40 – 1994 Front End Loader		102,744			
H41 –Tires for Front End Loader		4,727			
H33 – 1997 10T Multi-use Dump			110,000		
H14 – 2000 1T Dump			40,000		
H46 – 2001 Street Sweeper			128,000		
G65 - 1995 Holder Mini				80,000	70,000
H25 - 1997 10T Multi-use Dump				130,000	130,000
G57 - 1993 Bombardier Snow				90,000	70,000
Encumbered		7,527			
<b>Totals</b>	<b>\$ 242,661</b>	<b>\$ 278,000</b>	<b>\$ 278,000</b>	<b>\$ 300,000</b>	<b>\$ 270,000</b>

<b>Funding Plan</b>					
	FY10 Budgeted	% of Budget	FY11 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 278,000	100.00%	\$ 270,000	100.00%	-2.88%
<b>Totals</b>	<b>\$ 278,000</b>	<b>100.00%</b>	<b>\$ 270,000</b>	<b>100.00%</b>	<b>-2.88%</b>

<b>Capital Outlay Plan</b>							
Ref. #	Description	FY10 Budgeted	FY11 Proposed	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed
L-1	Vehicles & Heavy Equipment	\$ 278,000	\$ 270,000	\$ 280,000	\$ 300,000	\$ 325,000	\$ 335,000
	<b>Totals</b>	<b>\$ 278,000</b>	<b>\$ 270,000</b>	<b>\$ 280,000</b>	<b>\$ 300,000</b>	<b>\$ 325,000</b>	<b>\$ 335,000</b>

Mission Statement:

The purpose of this funding is to provide for the costs of improving, protecting, and maintaining the Town’s stormwater/drainage infrastructure consistent with sound engineering and best management practices.

Budget Highlights:

- This budget represents no change in expenses from those of the FY10 budget.
- FY11 preliminary plan includes:
  - Design and construction of a drainage replacement for Grant Street.
  - Construction of a drainage extension on Whittemore Street.
  - Continuation of the Town-wide culvert inventory.
  - Testing of drainage dry and wet weather flows from outfalls, as required by the Town’s NPDES MS4 Permit.
  - Various drainage rehabilitations related to the Roads Program including: Sudbury Road, Mildred Circle, and Sarah Way.

**Expenditure Summary**

	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 160,000	\$ 105,000	\$ 205,000	\$ 205,000
Other Funds	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 160,000</b>	<b>\$ 105,000</b>	<b>\$ 205,000</b>	<b>\$ 205,000</b>

Description:

The Drainage Program funds rehabilitation, replacement, additions, and major repairs to the Town’s stormwater/drainage system consisting of approximately 200 culverts, 315 outfalls, 1,700 drainage manholes, approximately 3,700 drainage catch basins, and over 50 miles of drain lines. The Town is also responsible for three dams.

**PUBLIC WORKS: Drainage**

**Item 21**

<b>Expenditure Detail</b>					
	Previous Fiscal Years			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
Capital Outlay	160,000	105,000	205,000	205,000	205,000
Totals	<u>\$ 160,000</u>	<u>\$ 105,000</u>	<u>\$ 205,000</u>	<u>\$ 205,000</u>	<u>\$ 205,000</u>

<b>Funding Plan</b>					
	FY10 Budgeted	% of Budget	FY11 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 205,000	100.00%	\$ 205,000	100.00%	0.00%
Totals	<u>\$ 205,000</u>	100.00%	<u>\$ 205,000</u>	100.00%	0.00%

<b>Capital Outlay Plan</b>							
Ref. #	Description	FY10 Budgeted	FY11 Proposed	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed
J-5	Drainage Imprvt.	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
J-6	Culvert Imprvt.	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	Totals	<u>\$ 205,000</u>					

**Program Implementation**

In 2002 and 2003 the Town performed a Drainage System Inventory and integrated the data into the Town's geographical information system (GIS). This inventory provided the basis for the development of the Town's 20-year Stormwater/Drainage Management Plan. This Plan is intended to provide a cost-effective framework for the upgrade and repair of the Town's stormwater/drainage system.

A major purpose of the Stormwater/Drainage Management Plan is to prevent expensive emergency repairs from occurring in the future through a planned and scheduled maintenance and replacement program.

The Town-wide inventory and condition assessment of culverts is proposed to continue into FY 2011. This inventory will supplement previous studies and inventories performed by Camp Dresser and McKee in 1964 and the CPW Highway Division in 2002. When completed, this Town-wide culvert inventory will be used to effectively plan and budget culvert replacement projects. In addition to the culvert's condition, information including overall culvert capacity, sediment depth, flow depth, and elevation will be collected for use in developing an extensive hydraulic model for the Town, allowing CPW to further investigate flooded areas for possible causes.

The CPW Stormwater Team continues to inventory and assess the locations and condition of Concord's Stormwater/Drainage infrastructure. When completed, a stormwater/drainage condition index will be calculated for each structure, each category and for the overall system. During the FY 2010 catch-basin cleaning process, inspection report forms were provided to the staff accompanying the cleaning contractor to continue developing, inspecting and documenting the Town's catch-basin inventory. These forms are used to identify catch-basin deterioration, possible illicit connections, and needed repairs. Repairs are then performed by the Highway Division, incorporated into the Roads program designs or bid as stand-alone projects, based on the project scope.

The Town's National Pollution Discharge Elimination System (NPDES) Phase II General Permit is also a key component of the Drainage Program. The permit, issued in August 2003, requires Towns to meet multiple objectives to improve water quality with the Commonwealth including public outreach, drainage system mapping, illicit discharge/detection and elimination (IDDE). The permit is planned to be updated by EPA within 2010 and will include sampling and testing requirements for outfalls

Planned improvements for the FY2011 Drainage Program incorporated into the 2010 Roads program include structure rehabilitation on Sudbury Road, Mildred Circle and Sarah Way.

Larger drainage projects planned within FY2011 include a drainage extension on Whittemore Street to be completed by CPW's Highway Division as well as a bid drainage replacement project on Grant Street. Both projects will be designed by CPW's Engineering Division.

Primarily due to logistical barriers, environmental restrictions and cost, ditch maintenance and dredging operations — an important component in any comprehensive drainage program — are limited. Nevertheless, routine maintenance activities are carried out by CPW immediately around culverts and outfalls via a general maintenance permit issued by the Natural Resources Commission.

**Performance**

- Multiple improvements to the Town's drainage system were constructed in FY 2010 as part of the Roads Program contract. Drainage replacements were installed on Plainfield Road, Middle Street, Academy Lane, Chestnut Street and Walnut Street.
- Within FY 2010, an existing corrugated metal culvert within Sudbury Road was replaced with a concrete box culvert. The project was also completed by the Roads Program contractor and designed and permitted by CPW's Engineering Division.
- The CPW Highway Division reconstructed the Wheeler Road culvert. The culvert rehabilitation and dewatering plan were designed and permitted in-house by the CPW Engineering Division.
- Lastly, smaller scale drainage improvement projects were designed by CPW's Engineering Division and installed by the Highway Division on Wilson Road, Edgewood Road, Hawthorne Road and Beharrell Street.

<b>Recent Funding History</b>	
<b>Fiscal Year</b>	<b>Appropriation</b>
1997	\$55,000
1998	60,000
1999	50,000
2000	55,000
2001	70,000
2002	70,000
2003	80,000
2004	80,000
2005	80,000
2006	140,000
2007	155,000
2008	160,000
2009	105,000
2010	205,000

Mission Statement:

The purpose of this funding is to provide safe and accessible pedestrian accommodations within the Town.

Budget Highlights:

- This budget represents no change in expenses from those of the FY10 budget.
- An updated evaluation in FY09 indicated that the overall sidewalk condition index (SCI) appears to have decreased slightly below the target 80-85 SCI.
- A limited number of sidewalk extension projects will be completed through a \$250,000 borrowing authorization from FY10.

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 90,000	\$ 90,000	\$ 100,000	\$ 100,000
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 90,000	\$ 90,000	\$ 100,000	\$ 100,000

Description:

The Sidewalk Program funds the rehabilitation of existing sidewalks including handicap ramps and, when funding allows, the construction of new sidewalks. The Town's sidewalk inventory consists of approximately 56 miles of sidewalks.

In 1999, CPW completed a comprehensive survey of the condition of the Town's sidewalks. Sidewalks are inspected and rated in conjunction with the annual pavement condition survey every four years. During off years, Concord Public Works staff performs in-house ratings for maintenance planning. Public Works staff then evaluates general sidewalk conditions, and the Police Department staff assists in evaluating safety hazards. Preference is given to repairs involving school districts, ADA compliance, and areas with high volumes of pedestrian traffic. Final selections are incorporated in the annual Roads Program project or bid as a separate project.

Sidewalk rehabilitation costs range between \$10 - 25 per linear foot - depending upon the extent of work necessary, sidewalk width and the type of surface material. The cost for new construction can exceed \$30 per linear foot. With an estimated sidewalk life of 20 years, the Town should be repairing/replacing an average of approximately 2.7 miles of existing sidewalk each year. When combined with sidewalk refurbishment and overlays performed by the Highway Division, the annual Sidewalk appropriation is normally sufficient to meet this target.

Sidewalk construction within the 2009 construction season included the extension of the sidewalk on Plainfield Road, reconstruction and widening of the sidewalk on Main Street from Old Stow Road to Damon Mill as part of the retaining wall replacement project, replacement of asphalt sidewalk with concrete in the downtown Concord business area between Sally Ann Food Shop and Stow Road, and reconstruction of sidewalk on Laurel Street in conjunction with the Roads Program. The Highway Division also installed an overlay on Old Bridge Road. The Route 62 footprint project included sidewalk reconstruction and extension work, funded through the Transportation Improvement Program (TIP).

CPW continues to plan to reduce the current backlog of new sidewalk requests as funding permits.

**PUBLIC WORKS: Sidewalks**

**Item 22**

Expenditure Detail					
	Previous Fiscal Years			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
Capital Outlay	\$ 90,000	\$ 90,000	\$ 100,000	\$ 100,000	\$ 100,000
Totals	<u>\$ 90,000</u>	<u>\$ 90,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

Funding Plan					
	FY10 Budgeted	% of Budget	FY11 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 100,000	100.00%	\$ 100,000	100.00%	0.00%
Totals	<u>\$ 100,000</u>	100.00%	<u>\$ 100,000</u>	100.00%	0.00%

Capital Outlay Plan							
Ref. #	Description	FY10 Budgeted	FY11 Proposed	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed
J-8	Sidewalk - Maintenance	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	Totals	<u>\$ 100,000</u>					

**Performance Information**

The goal of the Sidewalk Program is to maintain an overall 80 - 85 Sidewalk Condition Index (SCI) average, approximately equal to condition of the Town roads. Current sidewalk rehabilitation plans should bring the SCI back up to the target level within the next two to three years.

Sidewalk Type Detail		Sidewalk Condition Index (SCI)	
Type	Miles	Year	SCI Network Average
Bituminous Concrete	48.9 mi	2005	82
Stone Dust	2.7	2006	82
Portland Cement	2.7	2007	77
Stone Treated	1.1	2008	76
Brick	0.2	2009	76
Total Miles	55.6		

Sidewalk Condition Detail			
Condition	SCI Range	Miles	Percent
Replace	0-50	6.7	12%
Localized Repair	50-70	6.4	12
Shows Wear	70-90	28.0	50
No Distresses	90-100	14.4	26
Total		55.5	100%

**Mission Statement:**

The purpose of this funding is to provide for the cost of keeping Concord's public roads in good condition, and of protecting the road infrastructure in a cost-effective manner.

**Budget Highlights:**

- This budget represents an 34.6% decrease in expenses compared to the FY10 budget which included additional borrowings for special road-related projects (details in Funding Plan table).
- Total funding from all sources for the Roads Program is \$1,311,600, assuming state aid remains at the same level authorized for FY10.
- The proposed borrowing authorization for road rehabilitation remains at \$700,000 per year.

**Expenditure Summary**

	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 80,000	\$ 85,000	\$ 85,000	\$ 90,000
Other Funds	\$ 826,362	\$1,225,144	\$ 1,921,630	\$ 1,221,600
<b>Total Expenditures</b>	<b>\$ 906,362</b>	<b>\$1,310,144</b>	<b>\$ 2,006,630</b>	<b>\$ 1,311,600</b>

**Description:**

Concord's road infrastructure includes approximately 107 miles of public roads functionally classified as arterial roads, collector roads and local streets. Arterial roads provide movement between collector roads, other arterial roads and major highways. They make up approximately 34% of Concord's public roads. Collector roads, used primarily to connect local streets to other collector and arterial roads, make up approximately 7% of Concord's public roads. The remaining 59% of our public roads consist of local streets.

The Town's 20-Year Roads Program is developed using pavement management software, CPW Engineering/Operations knowledge, and coordination with Town utility planning. The Town's road infrastructure undergoes a comprehensive evaluation every four years, and its condition is updated in the Roads Program database. Staff continues to perform annual surveys and updates in the years leading up to the full four-year evaluation. CPW's analysis shows that a minimum investment of \$1 million annually is required to cost-effectively maintain Concord's roads in good condition. With substantial increases in petroleum costs recently, the amount of roadway improvements and paving that can be completed for this investment has significantly decreased. This level of effort and investment has been maintained by the Town since the mid-1990's utilizing both Town funds and state highway aid.

Road rehabilitation contracts and related activities are administered by the CPW Engineering Division.

Each spring, the Public Works Commission holds a public hearing to present planned road rehabilitation activities.

Funding is provided by a combination of General Fund appropriation, life-cycle maintenance fees collected in conjunction with right-of-way work permits, General Fund borrowing, and state aid ("Chapter 90").

**Public Works: Road Improvements**

**Item 23**

Expenditure Detail					
	Previous Fiscal Years			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
Road Improvements	\$ 906,362	\$ 1,310,144	\$ 2,006,630	\$ 1,311,600	\$ 1,311,600
Total Expenditure	\$ 906,362	\$ 1,310,144	\$ 2,006,630	\$ 1,311,600	\$ 1,311,600

Funding Plan					
	FY10 Budgeted	% of Budget	FY11 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 85,000	4.24%	\$ 90,000	6.86%	5.88%
State Aid - Chapter 90	521,630	26.00%	521,600	39.77%	-0.01%
Roads Program Borrowing	700,000	34.88%	700,000	53.37%	0.00%
<u>Other Borrowings</u>					
Sidewalk Extensions	250,000	12.46%	-	0.00%	-100.00%
Thoreau-Sudbury Intersect.	150,000	7.48%	-	0.00%	-100.00%
Cambridge Tpk. Design	300,000	14.95%	-	0.00%	-100.00%
Totals	\$ 2,006,630	100.00%	\$ 1,311,600	100.00%	-34.64%

Capital Outlay Plan							
Ref. #	Description	FY10 Budgeted	FY11 Proposed	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed
J-1	Road Improvements	\$ 85,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
	Totals	\$ 85,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000

**Program Implementation**

Roads are selected for repair based upon a combination of pavement management software output, CPW/Engineering judgment and coordination within planned Town utility projects.

The pavement management software assigns a benefit value index (BVI) to each pavement rehabilitation project. The BVI uses the overall rehabilitation project cost and average daily traffic of the roadway to prioritize the projects.

The Road Program selection process was revised in 2008 to dedicate a minimum of 35% of the total annual funds to neighborhood roads which typically have a much smaller BVI due to their lower traffic volumes. This modification ensures that Roads Program funds will be directed towards the residential roads which typically have the worst conditions within the roadway network.

Sound pavement management emphasizes adequate investment in road rehabilitation combined with preventive and routine maintenance. A key tool used within the maintenance of the Town's roadway network is crack sealing (funded in Highway Maintenance, Item 17C).

The 2009 Roads Program improved approximately 3.68 miles of roads including reclamation of Revolutionary Road, Plainfield Road, Walden Terrace, Laurel Street, Ridge Road, Walnut Street, Chestnut Street, Middle Street and College Road. Sudbury Road and Academy Lane were selected to receive mill and overlay treatment.

The 2010 Roads Program will be based on the results of the pavement management program analysis, a review of the existing conditions, final approved funding levels, and input received at the April 2010 PWC Roads Program public hearing.

# Public Works: Road Improvements

Item 23

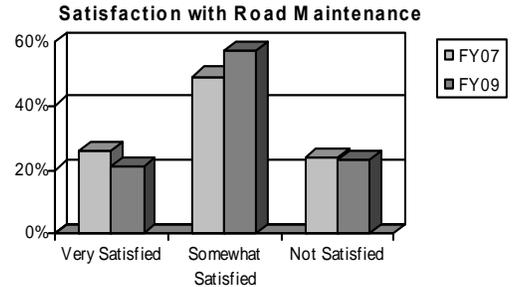
## Public Work Programs

### Road Improvement Program:

To maintain a PCI rating in the 80-85 range, and a user satisfaction rating at or above 75%.

### Performance Measure 1: How satisfied are you with the maintenance of the Town's roads?

How satisfied are you with the Town's Roads?	FY07	FY08	FY09	FY10
Very Satisfied	26%	N/A	21%	N/A
Somewhat Satisfied	49%	N/A	57%	N/A
Not Satisfied	24%	N/A	23%	N/A

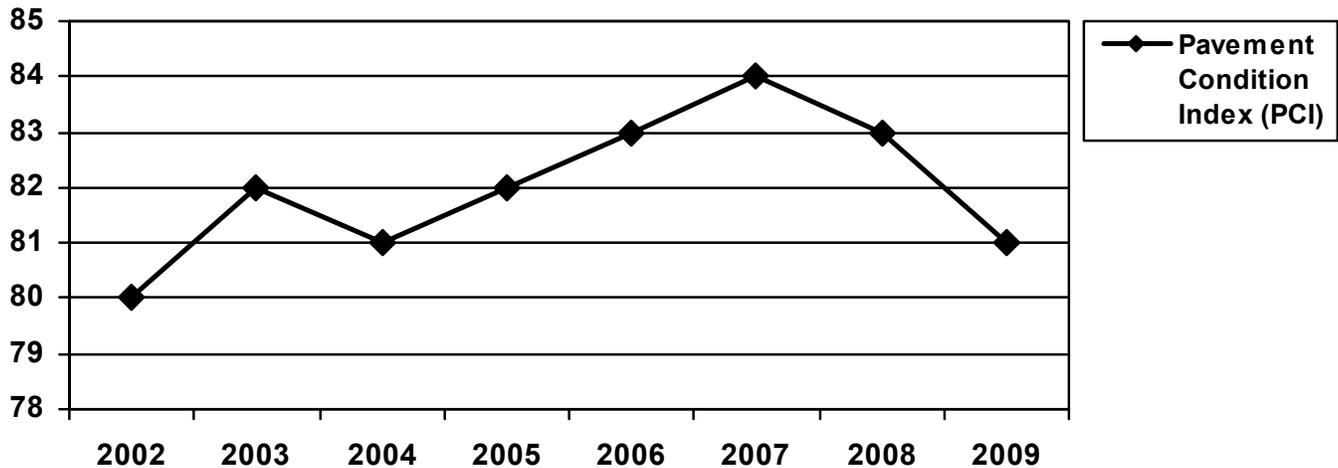


\*Data Source: September, 2006 and November, 2008 telephone surveys.

**Discussion:** In the latest survey, nearly 80% of respondents were at least "somewhat satisfied" with the Town's road maintenance. However, when compared to the preceding survey, there was a slight drop in respondents describing themselves as "very satisfied" with Concord's road maintenance.

### Performance Measure 2: Pavement Condition Index

## Historic PCI Trend



**Discussion:** The roadway is analyzed, and distresses are rated on each segment of public roadway every four years. These data points are entered into a software program that ranks the severity of the type of distresses and determines the pavement condition index (PCI) on a scale of 0-100 for that segment of roadway. The overall PCI reported above is a weighted average of the PCI of all the individual roadway segments maintained by Concord Public Works. The software then analyzes which type of rehabilitation treatment would be the most economical for each road segment within the parameters set by the Roads Program team. The PCI, rehabilitation treatment cost and traffic volume of the roadway are used to calculate the benefit value index (BVI) which ranks the Town's rehabilitation projects for a given year.

**Performance**

- At the requested level of funding, the pavement management software predicts that the current network pavement condition index (PCI) target of 80-85 can be sustained. Reduced funding will result in a deterioration of road conditions resulting in higher future costs.
- The following table presents the improvements in overall PCI realized in the past years as a result of the Town’s adequately funded, pro-active pavement management strategy. With the current funding amounts, the PCI network average is expected to remain in the target range. Improvement trends can also be seen in the percentages of the Town-wide network of roadways requiring different types of repairs. The “recommended” repairs in the chart below do not take into account the budget constraints for a given year.

**Pavement Management History**

	2002	2003	2004	2005	2006	2007	2008	2009
<u>PCI Network Average</u>	80	82	81	82	83	84	83	81
<u>Recommended Repairs</u>								
Rehabilitation	16%	11%	9%	8%	13%	14%	12%	9%
Maintenance	54%	58%	62%	56%	46%	42%	52%	51%
No Maintenance Required	30%	31%	29%	36%	41%	44%	36%	40%

- The recommended funding level for FY2011 provides total Roads Program funding of approximately \$1,311,600, consisting of \$90,000 from the General Fund for related engineering design and inspection services, an estimated \$521,600 in Chapter 90 aid, and \$700,000 from Local Borrowing Authorization for Roads.

**Road Program Funding History & Improvement Plan**

		General Fund	Borrowing Authorization	State Aid Chapter 90	MA Reference Number	Total
1997		\$ 50,000	\$ 385,000	\$ 535,000	36192	970,000
1998		60,000	590,000	535,000	36897	1,185,000
1999		60,000	475,000	535,000	37255	1,070,000
2000		60,000	500,000	356,000	37610, 37965	916,000
2001		60,000	480,000	357,000	38366, 383660	897,000
2002		65,000	670,000	353,000	235065,253C067	1,088,000
2003		70,000	795,000	352,000	3246067	1,217,000
2004		75,000	600,000	352,000	4246067	1,027,000
2005		80,000	650,000	421,000	4501 35369	1,151,000
2006		80,000	900,000	420,700	39125	1,400,700
2007		80,000	700,000	614,000	44466, 48240	1,394,000
2008		80,000	300,000	526,400	50771	906,400
2009		85,000	700,000	525,144	50771	1,310,144
2010		85,000	1,400,000	521,630	50771	2,006,630
2011	Plan	90,000	700,000	521,600	50771	1,311,600
2012	Plan	90,000	700,000	521,600	50771	1,311,600
2013	Plan	90,000	700,000	521,600	50771	1,311,600
2014	Plan	90,000	700,000	521,600	50771	1,311,600
2015	Plan	90,000	700,000	521,600	50771	1,311,600

Note: FY2010 includes additional borrowings for special road-related projects.

**Mission Statement:**

The purpose of this funding is to provide for the costs of operating, maintaining, and repairing the Concord Public Works facilities at 133 and 135 Keyes Road.

**Budget Highlights:**

- This budget represents a 6.3% decrease in operating cost from that of the FY10 budget.
- Utility costs are the most significant portion of the operation and maintenance expenditures. A decrease of \$10,055 in electricity and natural gas estimates accounted for most of the reductions, reflecting the lower price of gas and the installation of a new gas-fired HVAC system at 135 Keyes Road.
- Energy costs are expected to continue to be volatile making budget planning difficult.
- Capital Outlay consists of \$5,000 for miscellaneous building improvements.

**Expenditure Summary**

	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 109,283	\$ 94,758	\$ 94,763	\$ 89,040
Other Funds	\$ 74,590	\$ 72,155	\$ 71,561	\$ 67,200
<b>Total Expenditures</b>	<b>\$ 183,873</b>	<b>\$ 166,913</b>	<b>\$ 166,324</b>	<b>\$ 156,240</b>

**Description:**

The 133/135 Keyes Road account provides for the operation and maintenance of the public works buildings at 133 and 135 Keyes Road. The two-story front section of the 133 building houses the offices of the Director, Administration Division, and Engineering Division. CPW's Highway, Fleet Maintenance, and Parks & Trees Programs utilize the garage section of the 133 building. The Water/Sewer program is located at 135 Keyes Road, along with the Highway/Grounds program administrative staff.

**133 Keyes Road - Utility Performance Information**

Utility	Cost				Efficiency	
	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed	FY09 Actual \$/ Sq.Ft.	Units/Sq.Ft.
Electricity	\$20,075	\$20,153	\$22,495	\$22,930	1.103	8.413
Natural Gas	\$25,656	\$24,866	\$34,370	\$25,840	1.361	0.816
Water	\$926	\$884	\$950	\$940	0.048	0.013
Sewer	\$1,897	\$1,842	\$2,000	\$2,100	0.101	0.013

133 Keyes Road has a square footage of 18,268 and is used on weekdays.

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

**135 Keyes Road - Utility Performance Information**

Utility	Cost				Efficiency	
	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed	FY09 Actual \$/ Sq.Ft.	Units/Sq.Ft.
Electricity	\$15,172	\$15,561	\$17,640	\$9,000	1.604	9.732
Natural Gas	\$3,074	\$3,074	\$4,810	\$11,490	0.317	0.180
Water	\$231	\$226	\$290	\$270	0.023	0.005
Sewer	\$416	\$413	\$560	\$530	0.043	0.005

135 Keyes Road has a square footage of 9,700 and is used on weekdays.

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

**PUBLIC WORKS: 133 / 135 Keyes Road**

**Item 24**

Expenditure Detail					
	Previous Fiscal Years			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 45,395	\$ 46,009	\$ 48,674	\$ 48,710	\$ 48,710
Purchased Services	10,000	-	-	-	-
Capital Outlay	19,892	33,168	5,000	16,250	5,000
133 Keyes Road	67,325	64,444	80,538	72,650	72,650
135 Keyes Road	41,261	23,291	32,112	29,880	29,880
Totals	\$ 183,873	\$ 166,913	\$ 166,324	\$ 167,490	\$ 156,240

Funding Plan					
	FY10 Budgeted	% of Budget	FY11 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 94,763	56.97%	\$ 89,040	56.99%	-6.04%
Water Fund	\$ 52,371	31.49%	\$ 49,196	31.49%	-6.06%
Sewer Fund	\$ 12,729	7.65%	\$ 11,935	7.64%	-6.24%
Solid Waste Fund	\$ 6,461	3.88%	\$ 6,069	3.88%	-6.07%
Totals	\$ 166,324	100.00%	\$ 156,240	100.00%	-6.06%

Capital Outlay Plan							
Ref. #	Description	FY10 Budgeted	FY11 Proposed	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed
I-1	Building Improvements	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	Totals	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

Personnel Services Summary					
		FY10 Budgeted		FY11 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Building Maintenance Custodian	1.00	\$ 46,980	1.00	\$ 46,980
5130	Overtime	50 hrs.	\$ 1,694	50 hrs.	\$ 1,730
	Totals	<u>1.00 FTEs</u>	<u>\$ 48,674</u>	<u>1.00 FTEs</u>	<u>\$ 48,710</u>