



TOWN OF CONCORD MASSACHUSETTS

Town Manager's Proposed Budget FY2018

For the Fiscal Year
July 1, 2017 - June 30, 2018



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February 16, 2017

Town Government Mission Statement:

The mission of Concord's Town Government is to enhance the quality of life of Concord residents by providing efficient, effective, and innovative services, protecting the Town's character, and being a responsible steward of Town resources.

Town Manager Budget Goals**1: Preserve the Health and Safety of Residents and Visitors and Protect their Property**

- Police Services (see pages 165-168) & Fire Services (see pages 162-165)
- Enhanced Emergency Medical Services with addition of 2nd Ambulance in West Concord (see pages 166-169)
- Fire prevention with the proposed hiring of an additional Fire Lieutenant (see pages 166-169)

2: Enhance Residents' Quality of Life

- Human Services Division to assist with the social needs of the community (see pages 222-225)
- Healthy Communities Initiative (see pages 128-131)
- Recreation Programs / Beede Center operations (see Enterprise Budget Book)
- Senior Services Division (see pages 226-229)
- Library Services at Main Library and Fowler Branch (see pages 218-221)
- Veterans Services & Benefits (see pages 236-237)

3: Preserve the Town's Character

- Department of Planning & Land Management services in overseeing planning, zoning, and environmental protection (see pages 114-131)
- With prior year funding, a Comprehensive Long Range Plan is being developed
- Additional Inspections staffing to keep up with increased development (see pages 124-127)

4: Promote Sustainability of Resources

- Energy Conservation Coordinator as part of the Resource Sustainability Fund (see pages 96-101)
- Historical electricity and natural gas use for municipal buildings (see pages 98-99)
- Individual Building Energy Reports included in each building account
- Use of renewable energy by Concord Municipal Light Plant (see Enterprise Budget Book)

5: Ensure Quality Operational & Financial Management

- Town Manager: Quality & Cost Effectiveness of Town Services (see page 89)
- Finance Department's fiscal management : AAA Bond Rating (see page 139), Free Cash Level (see page 3), Unused Levy Capacity (see page 11), Stabilization Funds (see page 20), Tax Collection Rate (see page 143)
- Town Clerk: Effectively Managing Town Records & Elections (see pages 152 -155)
- Human Resources: Managing Town Personnel Issues & Improve Management with new HRIS (see pages 90-93)

6: Maintain the Town's Infrastructure

- Concord Public Works programs for roads, sidewalks, and drainage (see pages 178-216)
- Facilities budget to support municipal buildings (see pages 94-97)
- Update Information Technology systems to improve Town services (see pages 156-159)