

Town Manager's Report Monday, February 11, 2013

To: Board of Selectmen
From Christopher Whelan, Town Manager

Following are some of the matters reported on this week by various Town Departments:

FINANCE

Town Manager's Proposed FY14 Budget: The Town Manager's Proposed Budget for the year beginning July 1, 2013 has been presented, and the document was discussed with the Finance Committee at its meeting on February 7 – it will be reviewed with the Board of Selectmen at its meeting on February 11. The document is available for public inspection on the Town website at www.concordma.gov/pages/ConcordMA_Finance/books/FY14GeneralBudget.

The total spending plan for FY14 is presented in conformance with the Finance Committee's budget guidelines issued last November 30. The total General Fund spending plan to be submitted for Town Meeting action is \$86,607,267 which is a 5.3% increase. This spending plan includes approximately \$1,520,000 as a new budget item for the Town's assessed share of debt service on bonds planned to be issued this spring by the Concord-Carlisle Regional School District in connection with the construction of the new high school building. This debt service cost is excluded from the property tax levy limit by vote of the electorate in November 2011. Without this item, the overall budget increase is about 3.4%

The total \$86.7 Million General Fund proposed budget includes both town government and k-12 education purposes. The operations of the town government departments under the direction of the Town Manager is proposed at \$19,474,013, an increase of 4.0% as provided in the Finance Committee's Guidelines. This funding covers the operations of Public Safety, (Police and Fire), Public Works, the Library, the Planning and Land management Department, the Finance Department, and other general government functions and activities.

The Town's total FY14 operations are projected at \$120 million for all funds, including the town's water, sewer, light and Swim & Fitness Center enterprises. The General Fund budget is the portion of Town operations that is supported primarily from property tax revenues. Projected General Fund revenues for FY14 will be derived from the following main sources:

Property taxes	86.7%
State aid	4.3%
Other revenues	6.2%
Use of reserves	3.1%

The property tax impact is projected to be an increase of 4.0%, of which 1% is attributable to the Concord-Carlisle High School debt service, net of allocations proposed from the Town's debt stabilization funds. The projected tax levy of \$74.8 million includes \$4.8 million of debt service cost excluded from the levy limit by past town-wide ballot votes, and is approximately \$2.4 million under the projected property tax levy limit for FY14.

A complete explanation of the Town Manager's proposals for FY14 operations is contained in the Budget Book.

FIRE

Unusual Emergency Responses: Due to the heavy snow load resulting from the blizzard, the CFD has been responding to many carbon monoxide alarms resulting from heating and gas vents blocked by snow and snow drifts. A Code red advisory was issued to inform residents of the danger.

Emergency Management: The Towns Incident Management Team (IMT), comprised of the various departments involved in emergency response, was very busy last week preparing for Friday's blizzard. The Towns storm preparation, response and recovery activities are much more effective and efficient when coordinated within the IMT format. As usual, the various Town departments were well represented, and worked together throughout the storm event.

PLANNING & LAND MANAGEMENT

Health Division

THRIVE – Healthy Community Meeting: The working group met on Thursday to hear an update on focus group meetings (still to come) and fact-finding on other topics related to community concerns identified to date (transportation, open space, recreation and bike paths). The group then discussed the next steps in gathering a community response to what's been heard and discussion of possible solutions to the identified issues.

Reviews For New Food Service Establishments: Health Inspector Gabrielle White has received plans from Comella's for the kitchen at its proposed new location, and is reviewing the third set of plans for the food service facility at the new CCHS building.

Bottle Bylaw Enforcement: Health Division staff continued efforts to enforce the bottled water bylaw, and this week issued four non-criminal citations to Cumberland Farms for non-compliance with the bylaw.

Planning Division

Planning Board: At Tuesday's meeting, the Planning Board closed the public hearing on the "Monsen Farm" Definitive Subdivision, and voted to approve the plan with conditions. The decision was filed with the Town Clerk on Thursday, February 7, 2013.

Historic Districts Commission: Following a site visit earlier in the week to review the location of a proposed garage at 10 Wood Street, the HDC reviewed three continued and two new applications for Certificates of Appropriateness at their meeting last Thursday evening. Certificates of Appropriateness were issued for new windows, entrances, an accessible ramp, and façade improvements at 24-26 Walden Street and for additional outdoor seating at the Colonial Inn, 48 Monument Street. The Commission also reviewed and continued discussion on a proposed garage at 10 Wood Street to allow time to amend the plans; a proposed new addition and site alterations at 51 Lang Street to allow time for a site visit. Lastly, the Commission met with representatives of Trinity Church, 81 Elm Street, to review a revised design for the proposed new Parish House addition along River Street which includes the relocation of 18 River Street in order to restore it as a residential structure. The HDC expects to continue its review of the proposed additions at Trinity Church on March 7.

Natural Resources Division

Open Space And Recreation Plan Workshop: A student team from the Conway School of Landscape Design is in the information gathering phase of preparing an update to the Town's Open Space and Recreation Plan. Approximately 40 people attended the Monday night workshop led by the student team. People were asked to identify their favorite areas to visit and protect and areas that are in need of improvement or change. Information will be presented in a public forum in March.

Building Inspection Division

Concord-Carlisle Regional High School: Demolition permit applications have been submitted by Turner Construction, the CCHS General Contractor, for the following: a demolition permit for (2) maintenance buildings, (1) modular office building, (1) Bus Depot, (1) modular classroom, fuel tank and associate piping. They have also applied for construction trailers for their company as well as for the sub-contractors. Permits are expected to be issued this Wednesday, February 13 provided all information required to be submitted prior to the start of work is complete.

Peter Bulkeley Renovations: The Concord Housing Authority submitted the final paperwork and documentation required and is seeking a Certificate of Occupancy for the newly renovated Peter Bulkeley Terrace facility. The renovated building now has 24 apartments (studio and one-bedroom apartments).

PUBLIC WORKS

Winter Storm Nemo: Post storm cleanup continued into the Sunday with CPW crews completing snow removal operations within the West Concord business district and Concord Center. Crews were also in early Monday morning to remove snow from the Thoreau Street Depot area. Side road widening and sidewalk clearing will extend into mid-week using CPW's larger snow blowers. With the wintry mix/freezing rain expected throughout Monday,

sanding crews will also be out treating roadways for portions of Monday. Temperatures are again expected to drop below freezing Monday eve/Tuesday morning.

Old Stow Road Bridge: CPW received correspondence from MassDOT regarding a second planned rehabilitation for the Old Stow Road Bridge. The project scope includes the rehabilitation of portions of the superstructure, replacement of the existing bridge rail and the installation of a new protective screening fence. The first project correspondence to CPW was received January 21 and included copies of the 100% design plan. The project is expected to be advertised within April. CPW is requesting MassDOT initiate a public outreach strategy with Concord residents prior to advertisement to allow for public comment of aesthetic elements of the bridge and a possible pedestrian accommodation.

2013 Pavement Markings: CPW has completed preparation of the 2013 Pavement Markings bid documents. The project has been advertised, and the bid opening is scheduled for February 15 at 10:00. If awarded, the selected contractor will apply pavement markings including center lines, fog lines, crosswalks, stop bars, and other miscellaneous markings Town-wide. The anticipated start date of the project is on or about April 1, weather permitting, so the contractor can apply pavement markings along the Patriot's Day Parade Route.

2013 Crack Sealing: CPW has selected candidate streets, and completed preparation of the 2012 Crack Sealing bid documents. The project has been advertised, and the bid opening is scheduled for February 15 at 10:30. The roads tentatively scheduled for crack sealing are broken up in to two groups the base bid, and additive alternatives which may be included if funds are available. The following roads are part of the base bid; Old Bedford Rd (1200 ft south of Meriam Rd to the Town Line), Laws Brook Rd (Commonwealth Ave to 250 ft east of Crabtree Rd), Court Ln, Strawberry Hill Rd, Lowell Rd from Monument Square to the Concord River, High Pine Cir, Juniper Cir, Hillcrest Rd, Maple Wood Cir. The following roads are additive alternatives; Border Rd, Elm St (Wood St to Rte. 2) Old Road to Nine Acre Corner (Sudbury Rd to Williams Rd). If awarded the selected contractor will seal cracks in the above listed roads with a hot-poured asphalt fiber compound which has been designed especially for improving strength and performance of asphalt pavements, which in turn extends the life expectancy of the road. The anticipated start date of the project is on or about May 1 weather permitting.

2013 Sidewalk/ADA Compliance Program: CPW's Engineering Division continues to progress the design of 2013 sidewalk program. The Division has submitted two (2) applications to the Historic Districts Commission for the sidewalk program's scope for the February 21 HDC meeting. The first application included a rehabilitation of the Monument Square sidewalk adjacent to the Monument Street stairs and a small gravel sidewalk extension area on Monument Street between Bartlett Hill Road and the reformatory RR trail. Additionally, CPW submitted second application for a new design standard for curb ramps within the Historic Districts to allow CPW to complete ramp rehabilitations without requiring an individual HDC filing for each project.

The Engineering Division anticipates a project bid opening in early April to support an early spring construction start. The following sidewalks are proposed with the program: Fairhaven Road, Monument Square, Commonwealth Avenue, Old Bedford Road, Fox Lane, Thoreau Street, Monument Street at Bartlett Hill Road, and Rideout Playground. In addition to the sidewalks listed, CPW has also included the installation of new ADA compliant ramps on Old Bedford Rd. and Bedford St. from the Bedford Town Line to Monument Square, and at several downtown locations on Main Street and Walden Street.