



# TOWN OF CONCORD MASSACHUSETTS

## **Town Manager's Proposed Budget FY2020**

For the Fiscal Year  
July 1, 2019 - June 30, 2020



*Printed on 30% post consumer recycled paper*

**February 1, 2019**

**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 170-173) & Fire Services (see pages 174-177)
- Enhanced Emergency Medical Services with additional Fire Fighters in West Concord (see pages 174-177)

**2: Enhance Residents' Quality of Life**

- Human Services Division to assist with the social needs of the community (see pages 230-233)
- Healthy Communities Initiative (see pages 136-139)
- Recreation Programs / Beede Center operations (see Enterprise Budget Book)
- Senior Services Division (see pages 234-237)
- Library Services at Main Library and Fowler Branch (see pages 226-229)
- Veterans Services & Benefits (see pages 244-245)

**3: Preserve the Town's Character**

- Department of Planning & Land Management services in overseeing planning, zoning, and environmental protection (see pages 122-139)
- Building Inspections services to manage increased development (see pages 132-135)

**4: Promote Sustainability of Resources**

- Sustainability Director as part of the Resource Sustainability Fund (see pages 102-105)
- Historical electricity and natural gas use for municipal buildings (see page 104)
- 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 93)
- Finance Department's fiscal management : AAA Bond Rating (see page 147), Free Cash Level (see page 6), Unused Levy Capacity (see page 11), Stabilization Funds (see page 22), Tax Collection Rate (see page 151)
- Town Clerk: Effectively Managing Town Records & Elections (see pages 160-163)
- Human Resources: Managing Town Personnel Issues & Improve Management with HRIS (see pages 94-97)

**6: Maintain the Town's Infrastructure**

- Concord Public Works programs for roads, sidewalks, and drainage (see pages 186-223)
- Facilities budget to support municipal buildings (see pages 98-101)
- Updated Information Technology systems to improve Town services (see pages 164-167)