



TOWN OF CONCORD
MASSACHUSETTS

**Town Manager's Proposed
Enterprise Budgets
FY2018**

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



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March 20, 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's Budget Goals**1: Preserve the Health and Safety of Residents and Visitors and Protect their Property**

- See Town Manager's Budget Book.

2: Enhance Residents' Quality of Life

- Beede Swim & Fitness Center (swimming programs, fitness facilities, personal training).
- Recreation Programs (before and after school day care, summer camps, preschool, sports, group exercise, and social activities).
- Curbside Collection program for residents' trash and recycling needs. Curbside subscriptions for the average resident are over a \$100 cheaper per year than local competitors.
- Telecommunications Division which provides broadband services for residents and businesses.

3: Preserve the Town's Character

- See Town Manager's Budget Book.

4: Promote Sustainability of Resources

- Electricity from renewable energy sources which equals approximately 23% of the kilowatt hours of all purchased power. The Light Plant Board's goal is to increase the percentage of renewable energy to 30% by 2020.

5: Ensure Quality Operational & Financial Management

- See Town Manager's Budget Book.

6: Maintain the Town's Infrastructure

- A well-maintained Water System consisting of over 130 miles of pipe.
- A Sewer System that serves 1,866 residential and commercial customers (34% of the community), and consists of 33 miles of collection mains.
- Placement by the Concord Municipal Light Plant of power cables underground to protect the power grid, Concord Municipal Light Plant (approximately 50% of the Town's power lines are now underground).
- Investments in the Beede Center facility, including funds for new fitness equipment.