

MONDAY, APRIL 27, 2009
TOWN MEETING



CONCORD-CARLISLE HIGH SCHOOL 7:00 PM
Today: Bright attendance, with lively discussion
Tomorrow: Milder, with drowsiness most of the day

The Report

VOLUME 236
NUMBER 76

OF THE FINANCE COMMITTEE OF THE TOWN OF CONCORD

ACROSS

- 1 French's mustered master(piece)
- 4 Not laid by a chicken
- 7 Reduce, Reuse, Recycle
- 10 Colonists' high sign
- 12 "Sometimes it just turns out that way"
- 13 Big Bang Connection
- 16 Grassy Rivers
- 17 Fools Month
- 19 Weed out
- 21 18th Century MANnerly set
- 22 Misunderstood hobgoblin
- 23 Shel Silverstein sequal

DOWN

- 1 Tonight's conductor
- 2 Marsh mellowing bylaw
- 3 "He practiced those virtues, without which kings are but slaves"
- 5 Town Meeting spot
- 6 Blacktop face-lift
- 8 A.M. Barnard
- 9 Observe "lobsterbacks" or backscratches
- 11 Nightingaol
- 14 Hot ride
- 15 Bright light project
- 18 Bull's berry
- 20 Journey to this center

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This section includes a brief explanation of each Warrant article and the recommendations of the Board of Selectmen and the Finance Committee	

Town Meeting

Monday, April 27, 2009 7:00 PM

Concord-Carlisle Regional High School

Parking

Town Meeting attendees should enter the high school parking lot via the *Walden Street* entrance only. Parking is limited. Carpooling is encouraged. Parking for people with disabilities is available at the flagpole circle at the high school.

Childcare

Childcare will be provided at the high school for children 2 1/2 and older. The Concord Recreation Department is offering the service at a cost of \$5 per child per hour or \$25 for two or more children for the evening. In order to guarantee a space, reservations should be made in advance by calling the Concord Recreation Department at 978/369-6460.

Seniors

Seniors may arrange transportation with the Council on Aging office @ 978/318-3020. Advance reservations are necessary.

Check-In

All voters who were registered to vote by **March 11, 2009** are eligible to participate at Town Meeting. Voters should check-in at the tables in the main lobby *by last name* and pick up a Town Meeting ballot on each night of attendance.

Seating

Seating is available in either the auditorium or the cafeteria. The auditorium will be the main meeting room.

Refreshments

Pizza, desserts, water and coffee will be available for purchase in the lobby beginning at 6:30 p.m. Proceeds to benefit the CCHS Class of 2010

Assisted Listening Devices

Assisted Listening Devices will be available in the lobby.

Special Arrangements or Needs

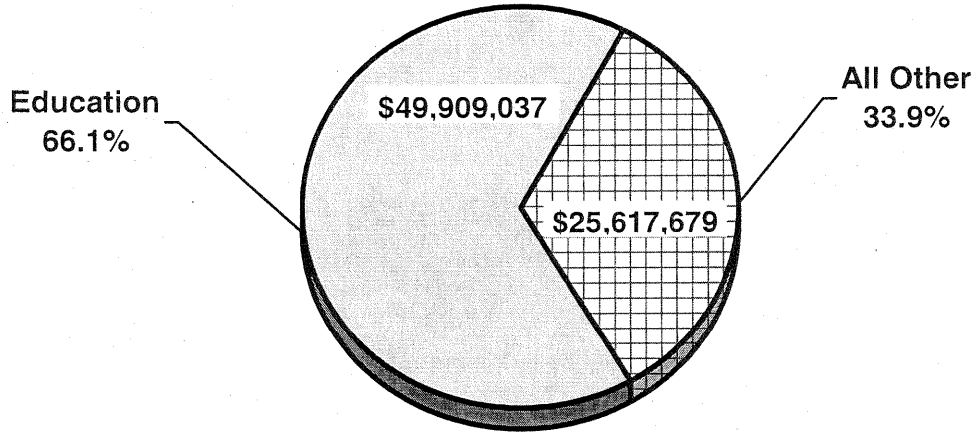
Anyone with a disability requiring special arrangements for Town Meeting should contact Douglas Meagher, Assistant Town Manager/ADA Coordinator by April 21, 2009 at (978)318-3000. The earlier that special arrangement needs are communicated, the more likely that time will allow for special accommodations, if possible, to be met.

Tellers

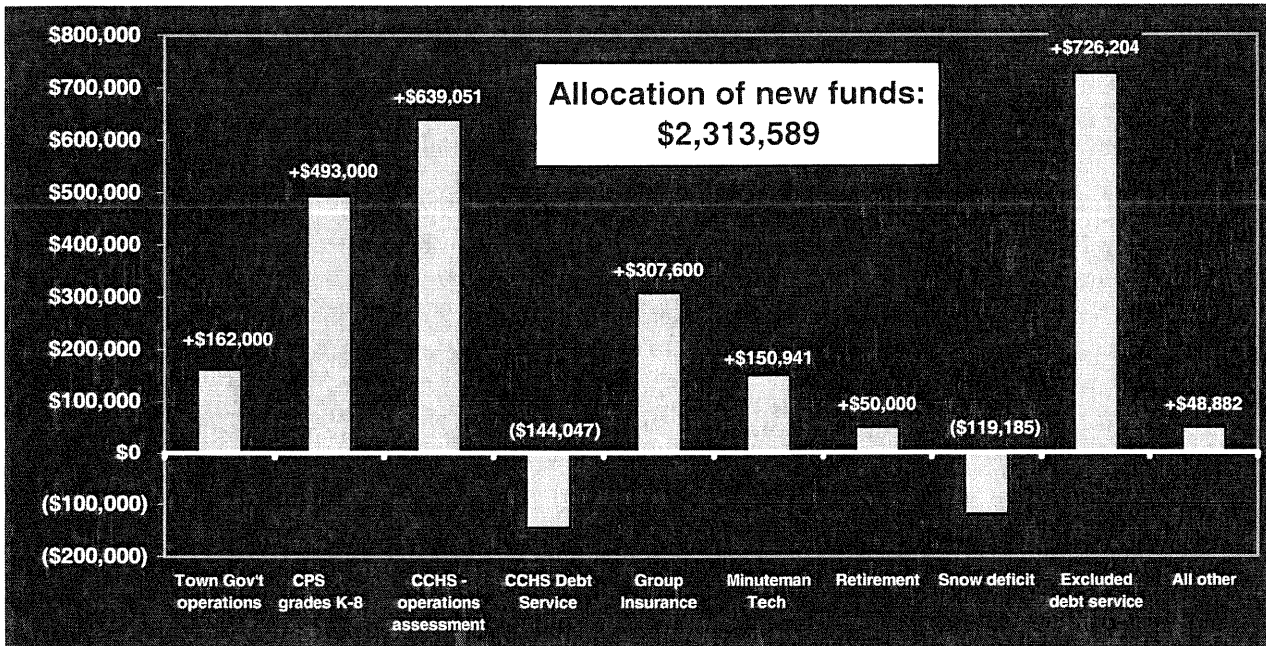
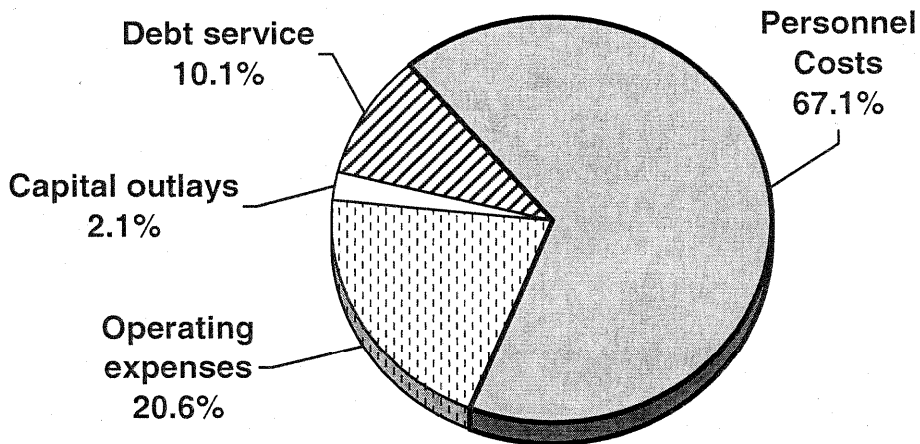
Anyone willing to be a teller at Town Meeting should contact Abe Fisher, head teller at (978) 371-7350 or Todd Crocker, assistant head teller at (978) 549-1598.

Budget Overview

Education share of proposed budget



By Expenditure category



Thanks

The Finance Committee thanks the town and school administrations, employees and committees for their cooperation and assistance during the past year.



Concord Cheerleaders, 1957. R. Brown, R. Robinson, A. Spellman, D. Johansen, N. Delfino, E. Forsaith, C. Carmody, Captain B. Googins, P. Pakstis, D. Little, N. Watson.

Pictures

Courtesy of the Concord Free Public Library

The Town of Concord Finance Committee

TERMS TO EXPIRE IN 2009

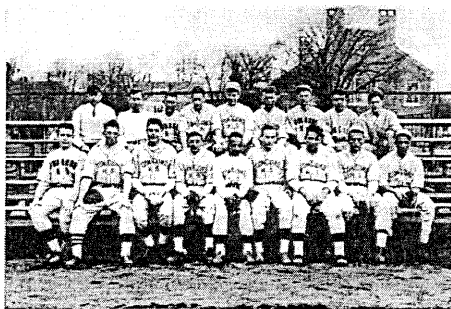
- Thomas C. Anzer
- Susan Bates
- Walter W. Birge, chair
- Michael E. Lawson
- Carol F. Wilson

TERMS TO EXPIRE IN 2010

- Jill Appel
- Charles R. Blair
- Pamela A. Hill
- David W. Kramer
- John D. LaMothe

TERMS TO EXPIRE IN 2011

- Nancy C. Barrett
- Bruce W. Button
- Mark Howell, vice chair
- Judith Quanrud
- Lynn B. Salinger



Concord Baseball Team, 1937. *Back Row:* F. Googins, Coach J. Horne, J. Grant, G. Simpson C. McGrath, R. Johansen, W. Rogers, J. Mara, R. Moreau. *Front Row:* D. Callahan, H. Symes, Captain-elect, R. Mara, A. Magurn, R. Macone, H. Wilkie, R. Forcier, W. Johansen, Co-Captain, N. Macone, Co-Captain.

This Report of the Concord Finance Committee

was designed, edited and produced with the assistance of Janet Beyer.

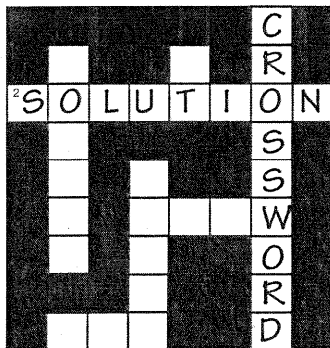
Charts and Tables

By the Town of Concord Finance Department

Cover Design

By Donna Thomas

Crossword Solution



ACROSS

- 1 Minuteman
- 4 Eggrock
- 7 Plasticbags
- 10 Lantern
- 12 Monday
- 13 Old North Bridge
- 16 Musketaquid
- 17 April
- 19 Marijuana
- 21 Social Circle
- 22 Emerson
- 23 Sidewalk Extension

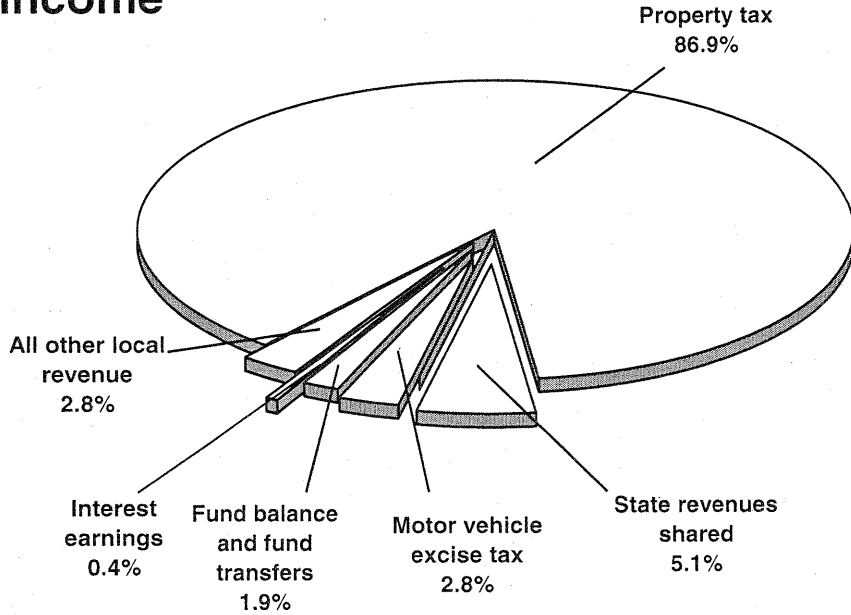
DOWN

- 1 Moderator
- 2 Wetlands
- 3 John Jack
- 5 CC Highschool
- 6 Road Repair
- 8 Louisa May Alcott
- 9 Punkatasset
- 11 Thoreau
- 14 Fire Engine
- 15 Smart Grid
- 18 Grape
- 20 Beede

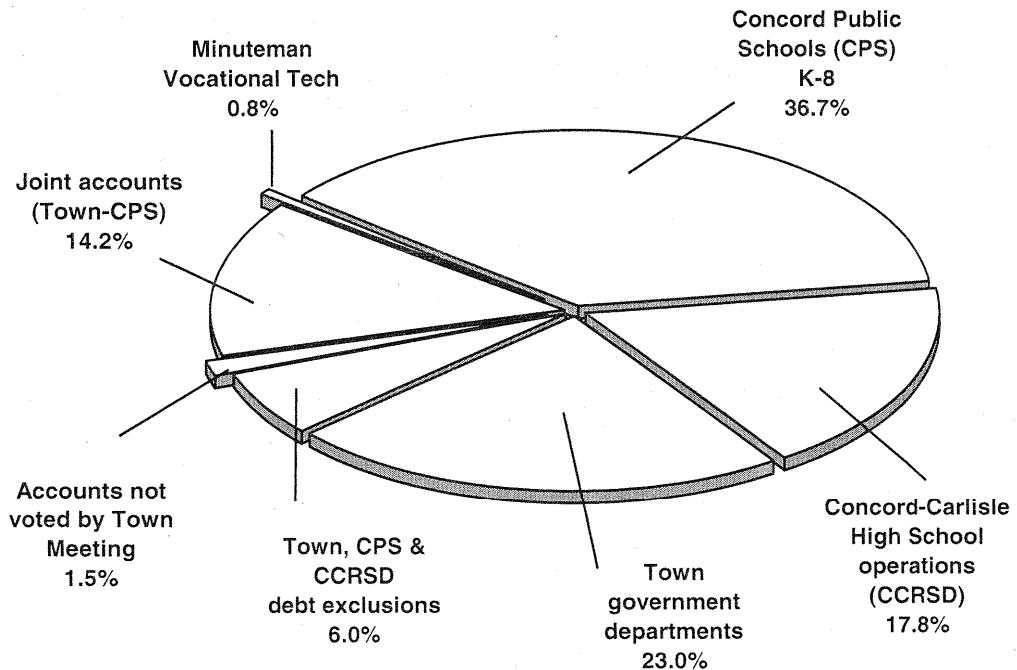
FY10 Guideline Budget Plan

General Fund
FY10 PROPOSED BUDGET
Operating budgets of town and schools
Total Budget: \$75,526,716 (+3.2%)

Income



Outlays



The budget in brief

Essential information at a glance

Total Budget: Town Government and Education at Finance Committee recommendations

- The total proposed FY10 General Fund budget is \$75,526,716. This is \$2,313,589 or 3.2% over FY09. The Town government and education proposed operating budgets total \$58,494,149, which is 2.3% over FY09 operating budgets.
- 66% of the proposed FY10 spending plan is for expenses related to primary and secondary education.
- Total debt service (principal and interest payments on long and short-term debt) is budgeted at \$7,123,397. Additionally, the Town's assessed share of debt service for the Concord-Carlisle regional school district is budgeted at \$539,239. The total allocation to debt repayment is \$7,662,636, or 10.1% of the total proposed budget. This is an increase of \$631,300, or 27% of the overall FY10 budget increase. Most of this increase, \$726,204, is on account of debt service excluded from the Proposition 2½ property tax levy limit, in accordance with previous town-wide ballot votes.

- Long term bonds have now been issued for the full financing of the new Alcott and Thoreau schools and approximately half of the financing of the Willard school. The FY10 budgeted debt service costs are:

Alcott:	\$ 811,339
Thoreau:	\$ 1,578,663
Willard	\$ 1,359,306

Property taxes

- The median single family residential tax bill in FY09 is \$8,414; based on an assessed value of \$707,100 at a tax rate of \$11.90 per thousand.
- The tax rate projected increase is 3.82% (an additional \$321 on the median bill, \$45 per \$100,000 of assessed valuation).
- Each 1% increase in the tax levy equals \$626,000 in revenue for FY10.
- 87% of the Proposed Budget support is derived from property taxes.
- 79% of property taxes are paid by single-family residential property.

Free Cash Use

- The Finance Committee recommends allocating \$1,040,000 from Free Cash to support the FY10 budget plan. Free Cash is a term denoting the available portion of the unreserved General Fund balance. Free Cash is certified as of each June 30 by the State for each city and town.

The Proposed General Fund Appropriation for the year beginning July 1, 2009 (FY10)

Recommendations of the Finance Committee Articles 8, 9 and 10

	Warrant location reference	Appropriated FY09	Proposed FY10	percent change	percent of total
Town Government					
General Government	Art. 8, items 1-6	\$ 2,098,800	\$ 2,106,677	0.4%	2.8%
Finance & Administration	Art. 8, items 7-10	1,653,599	1,653,705	0.0%	2.2%
Public Safety (Police & Fire)	Art. 8, items 11-16	7,279,405	7,154,398	-1.7%	9.5%
Public Works	Art. 8, items 17-23	3,301,354	3,341,601	1.2%	4.4%
Library	Art. 8, item 24	1,769,465	1,781,235	0.7%	2.4%
Reserve Fund	Art. 8, item 33	225,000	225,000	0.0%	0.3%
Salary Reserve	Art. 8, item 34	50,486	300,000	--	0.4%
Recreation and all other	Art. 8, items 25-32, 35, 36	811,904	789,397	-2.8%	1.0%
Total Town Gov't operations		<u>\$ 17,190,013</u>	<u>\$ 17,352,013</u>	0.9%	23.0%
Concord Public Schools (CPS)	Article 9	\$ 27,206,200	\$ 27,699,200	1.8%	36.7%
Concord-Carlisle Regional HS	Operations	\$ 12,803,885	\$ 13,442,936	5.0%	17.8%
<i>Concord's assessment share</i>	Debt Service	684,143	539,239	-21.2%	0.7%
	Article 10, Item 1 - total	<u>\$ 13,488,028</u>	<u>13,982,175</u>	3.7%	18.5%
Town and School (CPS) debt service					
debt repayment within levy limit		\$ 3,100,000	\$ 3,150,000	1.6%	4.2%
debt excluded from levy limit		3,247,193	3,973,397	22.4%	5.3%
Total debt service	Art. 8, item 41 (A & B)	<u>\$ 6,347,193</u>	<u>\$ 7,123,397</u>	12.2%	9.4%
Employee Benefits (Town and CPS only):					
Group Insurance	Art. 8, item 37A	\$ 3,845,000	\$ 4,152,600	8.0%	5.5%
Retirement (pension funding)	Art. 8, item 39	2,450,000	2,500,000	2.0%	3.3%
Social Security & Medicare	Art. 8, item 40	510,000	545,000	6.9%	0.7%
Total Employee Benefits		<u>\$ 6,805,000</u>	<u>\$ 7,197,600</u>	5.8%	9.5%
Minuteman Tech Regional HS	Art. 10, item 2	\$ 486,660	\$ 637,601	31.0%	0.8%
Property & liability insurance	Art. 8, item 37B	225,000	200,000	-11.1%	0.3%
Unemployment/Worker's Comp	Art. 8, item 38	200,000	200,000	0.0%	0.3%
TOTAL Town Meeting appropriations		<u>\$ 71,948,094</u>	<u>74,391,986</u>	3.4%	98.5%
Not Appropriated:					
State assessments (mostly for MBTA)		\$ 382,563	\$ 395,000	3.3%	0.5%
Snow & Ice expense account deficit		358,915	239,730	-33.2%	0.3%
Overlay for tax exemptions and abatements		523,555	500,000	-4.5%	0.7%
TOTAL SPENDING PLAN		<u>\$ 73,213,127</u>	<u>\$ 75,526,716</u>	3.2%	