

**TOWN OF ACTON
INTERDEPARTMENTAL COMMUNICATION
TOWN MANAGER'S OFFICE**

DATE: December 18, 2006

TO: Board of Selectmen

FROM: Don P. Johnson

SUBJECT: FY08 Municipal Budget Presentation, Volume II

Volume II of the Municipal Budget contains all of the Capital Programs, New and Replacement Vehicles and Equipment, New Personnel, Expanded Hours of Operation and New Programs that our Department Heads have requested outside of the basic budget. The Selectmen have a long-standing policy of having these items presented in this fashion, separate from the "maintenance budget", in order that each might be thoroughly evaluated.

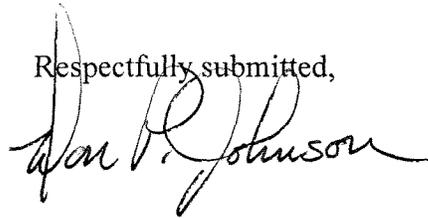
This year's list covers such diverse programs and requests as:

1. We need new voting machines to keep up with mandated technology and avoid the kind of deficiencies that we read about in elections elsewhere.
2. We need a relocated Fire Station in North Acton to reduce the excessive run-time we now experience for both fire and emergency medical calls to that section of town.
3. We need a major investment in our long-overdue sidewalk network expansion program. Insufficient funding has delayed this critical infrastructure for far too long.
4. Our Senior Center is rapidly running out of space to provide much needed programs and services to one of the most vulnerable segments of our community.
5. Bridges and culverts need repair.
6. Intersections need signalization.
7. Buildings need renovation.
8. Recreation facilities need functional, as well as safety improvements.
9. Technology needs updating and our citizens need better access.
10. Vehicles and equipment need repair and replacement.
11. Staffing needs to be increased in order to provide the programs and levels of service our citizens expect and deserve.

All of these needs, and more, are addressed by the recommendations of our departments that are contained within this volume of the budget. As with the Operating Budget, many of these recommendations will need policy direction/decisions from the Board of Selectmen. For this reason, I have not attempted to prioritize the overall Priority List this year. Instead, I have organized it into categories and prioritized within those categories. I trust this will facilitate the Board's evaluation of the various requests, based on the Board's policy goals.

A special note needs to be made with respect to the Personnel requests contained in this Priority List. The Board (and Town Meeting) was very generous last year in allowing us to address some of our most pressing personnel issues. This was done at the expense of other Capital and programmatic needs. In order to maintain a functional balance, I believe it is important to focus on the delayed Capital and programmatic needs this year. Consequently, with the exception of the COPS in Schools program that we are forced to fund this year¹, I have not recommended or prioritized any of the other personnel requests. They are simply listed alphabetically for your consideration.

Respectfully submitted,



¹ This is the fourth and final year of the COPS in Schools Federal Grant. By the terms of the grant Acton is required to fully fund the fourth year. Next year the Board will need to determine whether this program will continue with full local funding.