The April 1996 Town Meeting Presentation

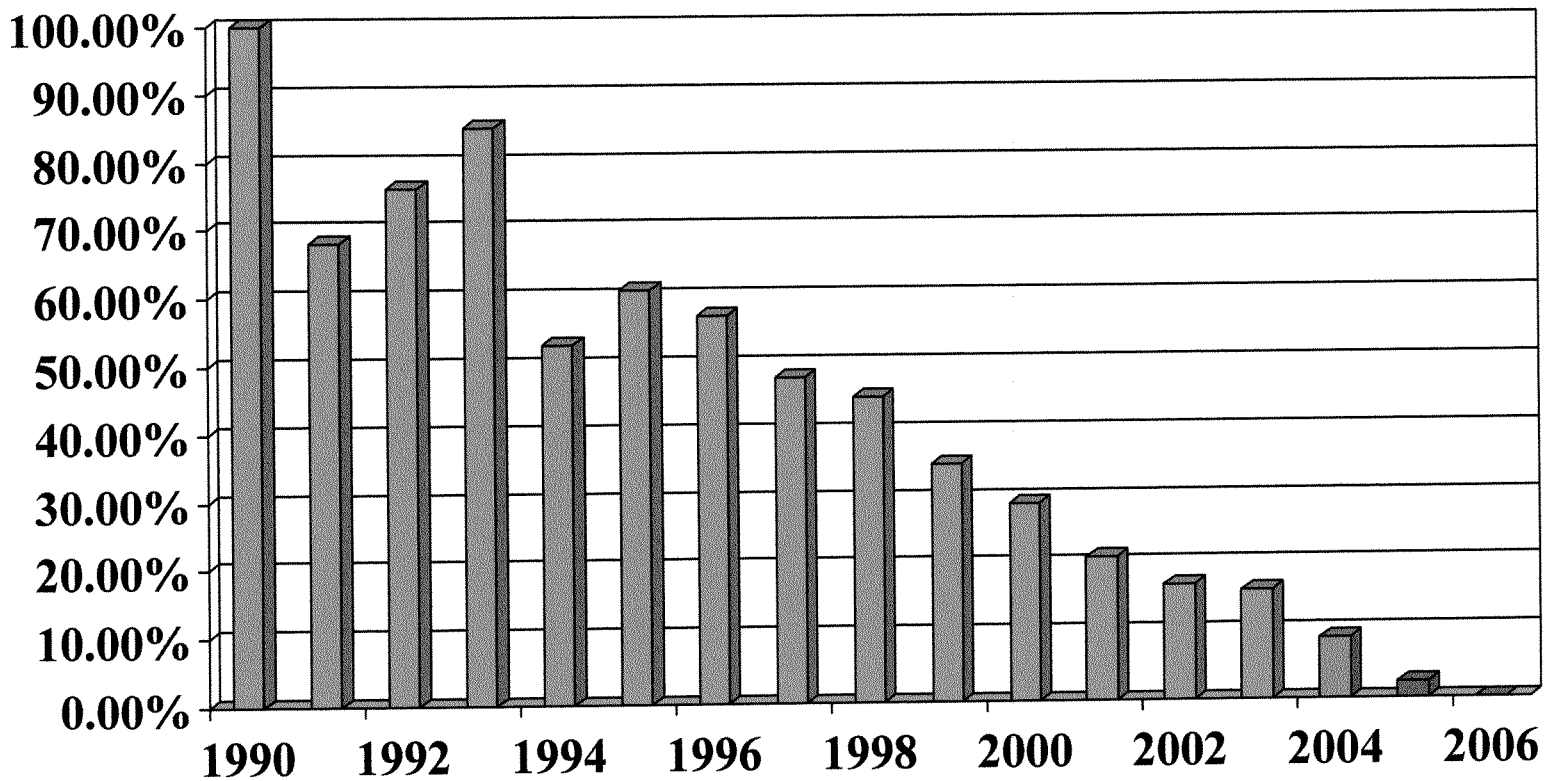
1. **The Tax Subsidy could be level funded at $667K to FY '06 if item #3 holds true.**
2. **The Sticker Fee could be level funded at $100 to FY '06, if item #3 holds true.**
3. **Brokerage program operates at at least $10/per ton profit and we process 27,000 tons per year (54 million pounds).**
4. **Fund Balance would be allowed to grow and used to off-set Back loaded Debt Schedule**

The April 1996 Town Meeting Presentation – Current Status

1. Tax Contribution could be level funded at $667K to FY '06.
   - **For FY '02 and FY '03 tax contribution decreased $100,000 per year**
   - **FY '04 Tax contribution decreased $300,000**
   - **Total Expected decrease in contributions for FY '05 & FY '06 - $500,000**
   - **Total Decrease in Tax Support from Plan**
     - **$1,000,000**

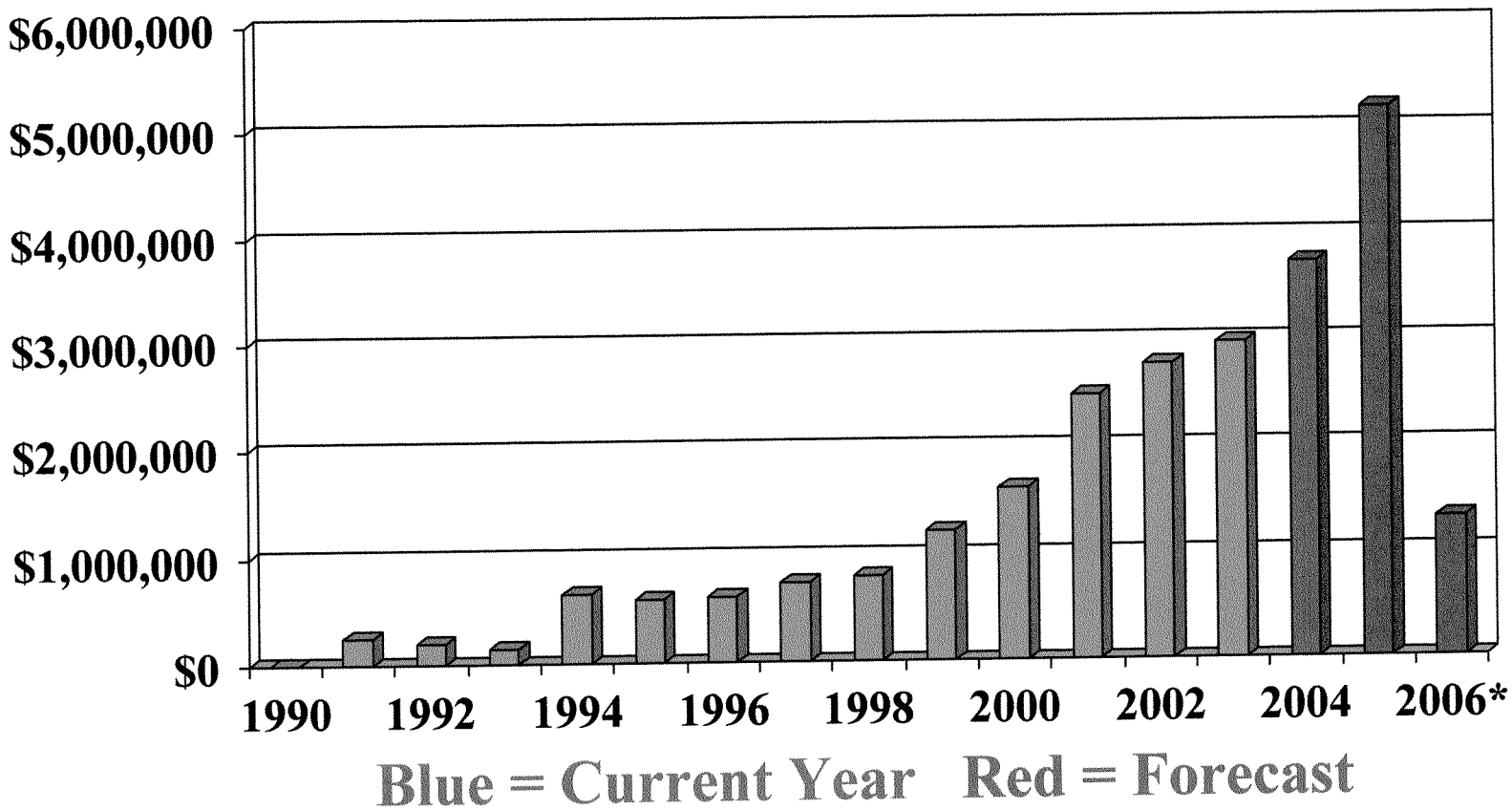
Tax Contributions

As a Percentage of Total Budget



Blue = Current Year Red = Forecast

Costs Funded by Non-Tax Income



***Contract Terminates Sept. 28, 2005**

The April 1996 Town Meeting Presentation – Current Status

2. The Sticker Fee could be level funded at $100 to FY '06.

Sticker Fee $100 – From 1993 to 2002

Increased to $125 – Nov. 2002

Additional Revenue through FY '06

$170,000

The April 1996 Town Meeting Presentation – Current Status

3. Brokerage program operates at a $10 per ton profit margin and we process 27,000 tons per year (54 million pounds).

$10 per ton profit has been maintained

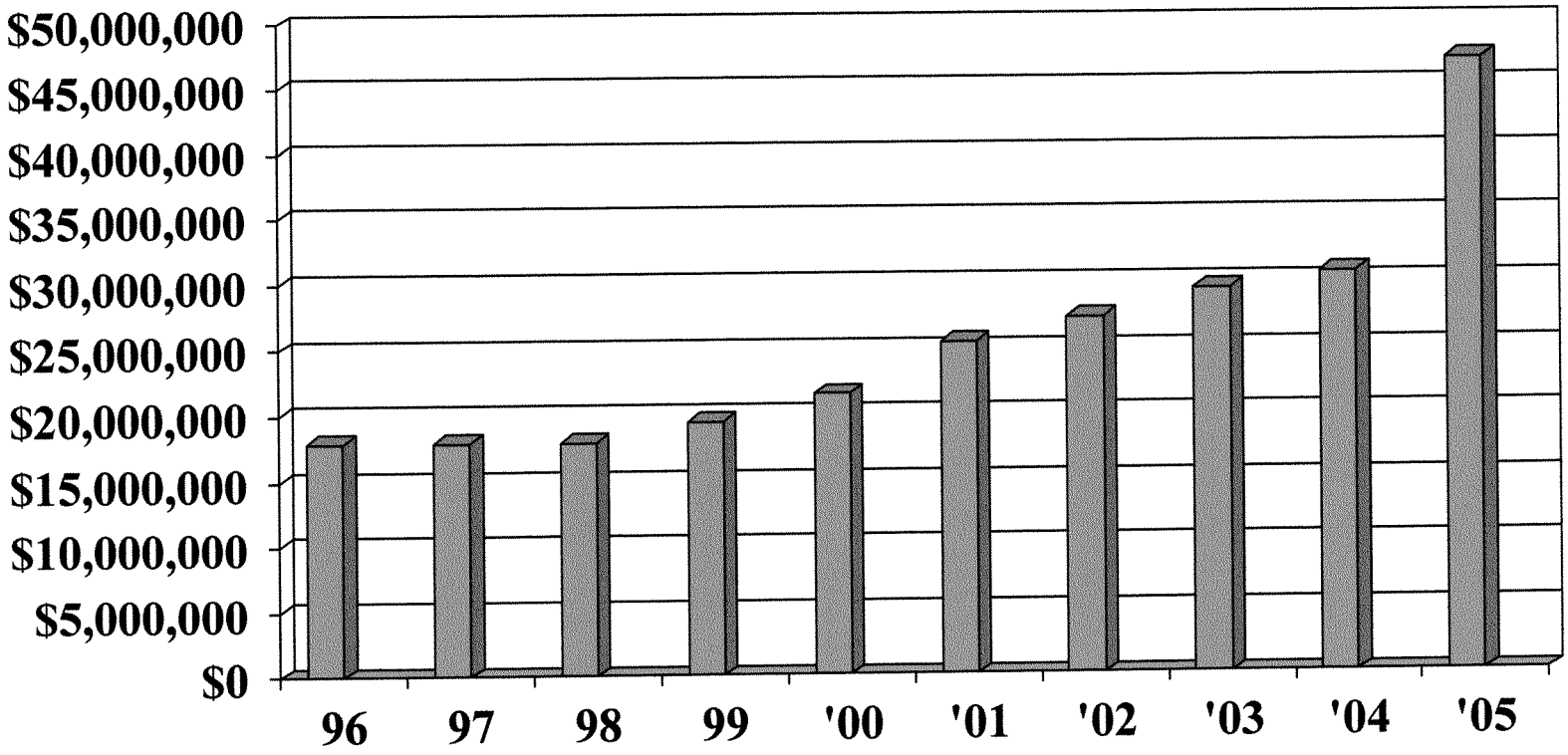
Volume has varied due to market conditions and meeting the required profit margin

The April 1996 Town Meeting Presentation – Current Status

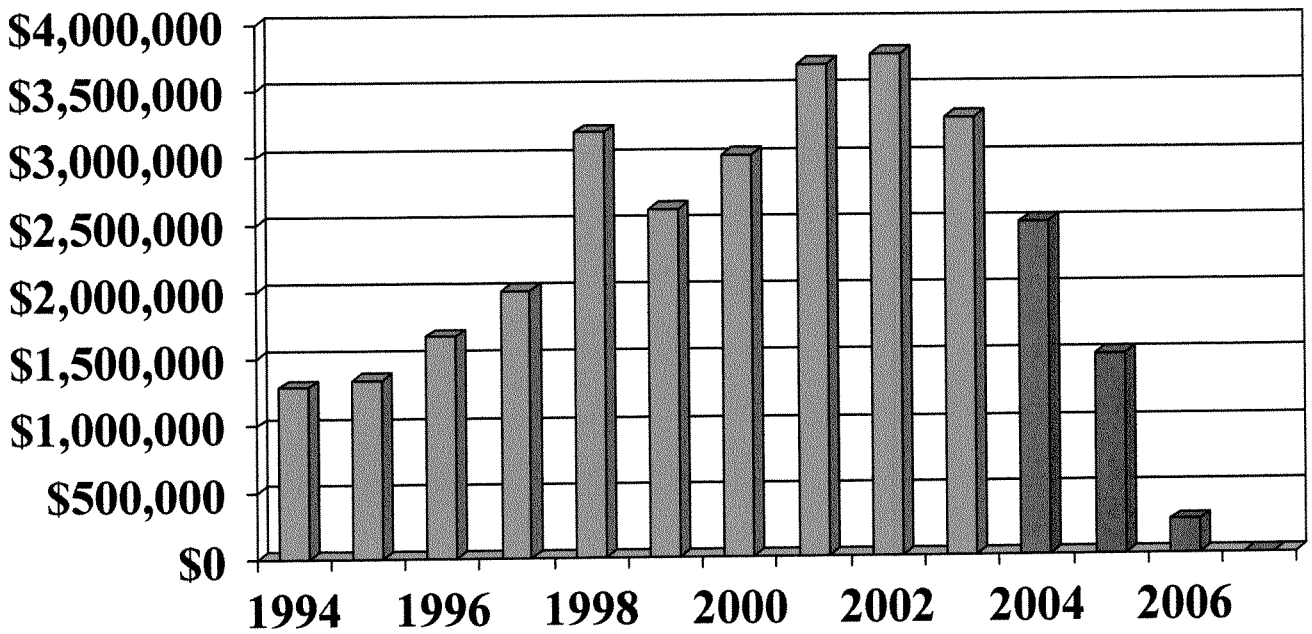
4. Fund Balance would be allowed to grow and used to off-set Back loaded Debt Schedule

Annual Debt Service Requirement

Maturity Date July 1



NESWC Fund Balance



End of Fiscal Year

Blue = Current Year Red = Forecast

*** Retrofit costs were paid in FY '99**

Summary

- Decreased Tax Contribution from over $1,300,000 to $367,000
- Funded Approx. $800,000 of Environmental Plant Improvements without additional taxes
- Estimated Savings to Plan FY 96–FY '06 (taxes and fees) $870K
- Fund Balance covers entire increase due to back-loaded debt
- Uniquely positioned for the future

What is Happening at Midnight on September 26, 2005

The Current Contract Expires

Contract Termination Clause 1

- Conduct Good Faith Negotiations as a collective unit with Waste Management
- **22 out of 23 Communities Accepted in Concept**
  - **1, 3 or 5 year contract extensions**

Acton has Not !

Contract Termination Clause 2

- **Good faith negotiations fail – then Acton can pursue other vendors**
  - **Acton's Transfer Operation is UNIQUE**
    - **Acton is attempting to monetize Transfer Station Operations.**
      - **Seeking proposals for purchase**
      - **Seeking proposal for lease**

Possible Types of Compensation

- Curbside pick-up, or
- Cash, or
- Combination thereof

Contract Termination Clause 3

- **Waste Management then has a 90 day unrestricted right to match best offer obtained in market search**

Contract Termination Clause 4

4. Each Community has the right to access the lowest price Waste Management offers for Municipal Waste

- **If Acton's Transfer Station monetization efforts fail, or**
- **If Acton cannot obtain a better disposal price in the market place,**
- **Then we can access the lowest price Waste Management has contracted for with the other NESWC Communities.**

Proposed Overview Schedule

- October 20 – Discussion of a Central Collection Site vs. Curb Side Pick-up
- November 3 – Continuation of Brokerage Program
- November 17 – Funding Options
- December 15 – Final Comments

Town of Acton

Memo

To: The Board of Selectmen

From: John Murray

Date: September 5, 2003

Re: An Addition to the Emergency Management Fleet

Through the assistance of Don Palma and Chris Peril of the Police Department, Emergency Management has obtained a "king cab" (4 door) pick-up from military surplus. We are seeking the Boards approval for an addition to the fleet. The cost of obtaining the vehicle is $0. Painting, lettering waterproofing and repairs can be accomplished for approx. $1,000. Such monies will be drawn from existing Emergency Management budget items.

Said vehicle will be parked in the circle in front of Town Hall beginning at 6 PM on Monday for Board member inspection. In addition, Staff will have the new and the old (recycled to Emergency Management) "Mobile Command Center" available for viewing.