



**Town Manager's
Municipal Budget
Presentation**

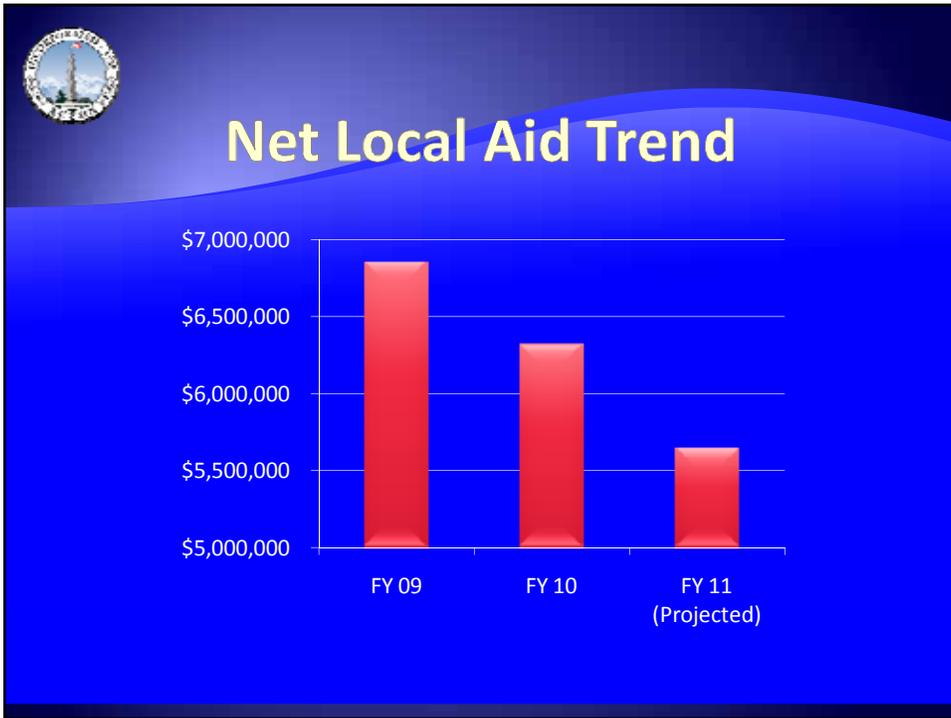
Fiscal Year 2011

**Board of Selectmen
December 21, 2009**



*"If you are going through hell,
keep going."*

- Winston Churchill



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- The slide lists three categories of unfunded mandates. Each item is preceded by a blue diamond symbol.
- ◆ Civil Service
 - ◆ Hardware Maintenance of State-Owned Equipment
 - ◆ Ethics Enforcement



Good News

AAA

Standard & Poor's Upgrade Acton's Bond Rating

- ♦ Consistent Financial Management and Good Reserves
- ♦ Operating Flexibility to Manage through Recession
- ♦ Low Debt Burden
- ♦ Modest Capital Needs



Per Capita Survey of Major Expenditure Areas

	General Gov't	Police	Fire	Public Works	Human Services	Culture	Debt	Fixed Costs
Acton	\$ 209	\$ 156	\$ 134	\$ 102	\$ 16	\$ 74	\$ 151	\$ 248
Average of 13 Comparables	\$ 174	\$ 182	\$ 160	\$ 232	\$ 33	\$ 75	\$ 302	\$ 361
Acton Rank (of 13)	3	11	12	13	11	7	12	9
State Average	\$ 137	\$ 206	\$ 149	\$ 166	\$ 43	\$ 56	\$ 196	\$ 304

Source: FY 08 Department of Revenue



Revenue Assumptions

ALG Consensus, November 2009

- ◆ All Local Aid Reduced by 10%
- ◆ Excise Tax Estimates Level Funded to FY 10
- ◆ Investment Income Level Funded to FY 10
- ◆ Utilization of \$1.9 Million in Reserves



ALG Budget Direction

- ◆ Develop Budget with 3% Growth
- ◆ Develop Cuts to Create a Budget with 0% Increase



3% Budget

Capital Project	Amount
Personal Protective Equipment (Fire)	\$ 40,000
Portable Radios (Police)	\$ 15,000
Mobile Data Terminals (Fire)	\$ 36,000
Replace 1987 Dump Truck (Highway)	\$ 181,282
Replace Ford F-350 (Municipal Properties)	\$ 58,000
Replace 1989 Backhoe (Natural Resources)	\$ 100,000
Fire Suppression Sprinkler System (Highway)	\$ 130,000
Community Shuttle, Second Year	\$ 48,000
Total	\$ 608,282



3% Budget

Operating Budget

Community Services Coordinator to Full-Time
Green Advisory Board Support
Community Shuttle Second Year Local Match
General Fund Subsidies to Nursing and Council on Aging Van Enterprise Funds



Non-General Fund Capital Requests

Capital Project	Amount
Parking Meters at Commuter Rail Station (Commuter Lot Parking Receipts)	\$ 100,000
Fire Command Vehicle (Ambulance Enterprise)	\$ 50,000
Health Department Inspectional Vehicle (Revolving Funds)	\$ 25,000
Highway Department Trailer (Transfer Station/Recycling Enterprise)	\$ 84,500
Windsor Building Historic Restoration/Reuse (Community Preservation)	\$ 168,000
Town Hall Historic Window Restoration (Community Preservation)	\$ 100,000
468 Main Street Historic Window Restoration (Community Preservation)	\$ 22,000
Total	\$ 549,500



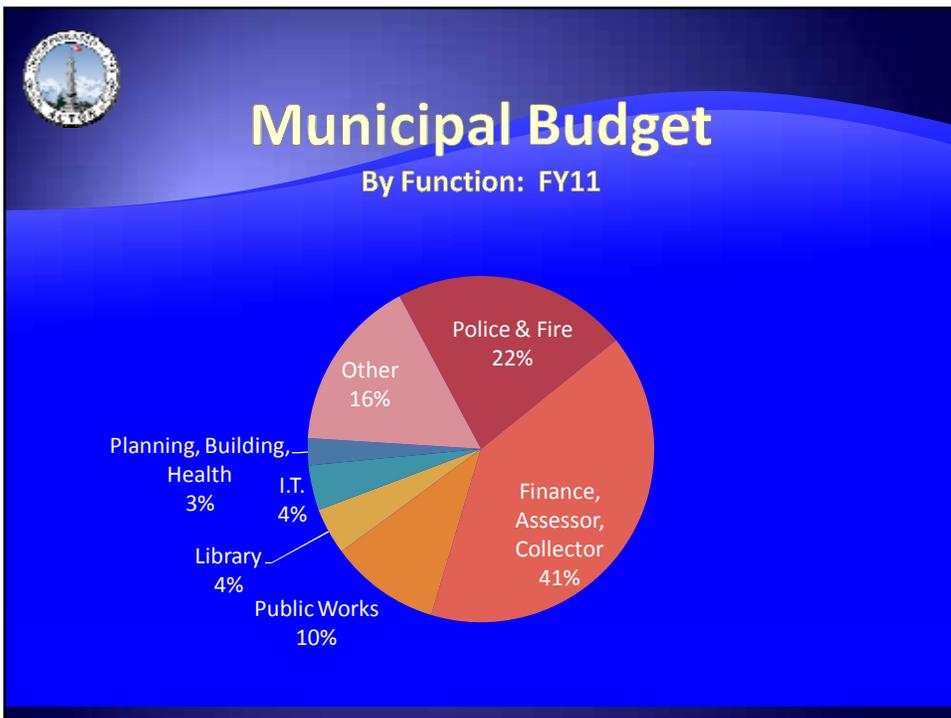
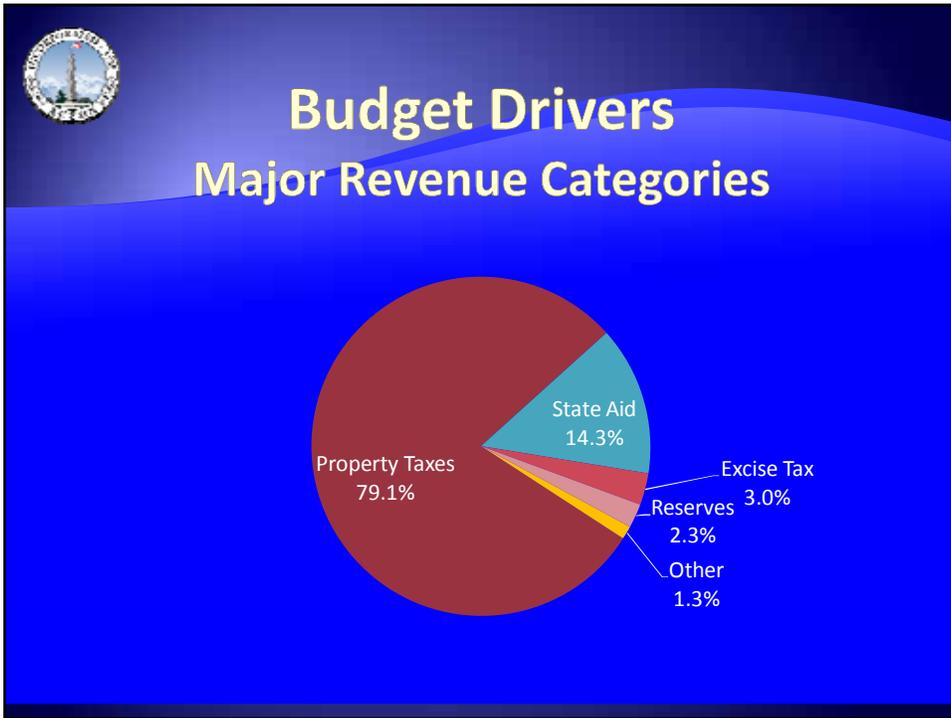
0% Budget Major Reductions (\$5K+)

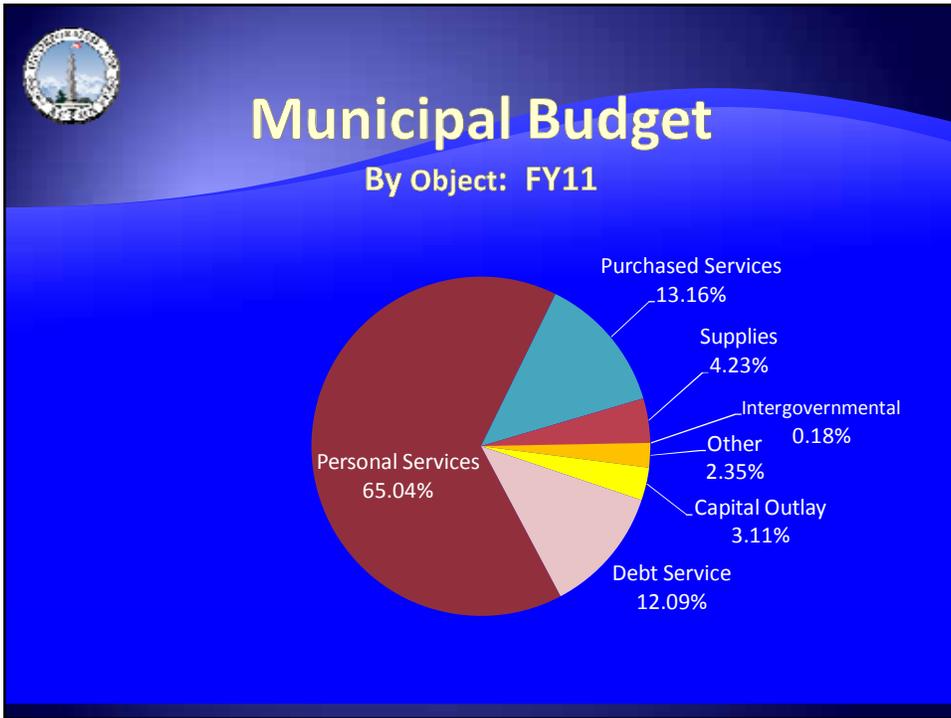
Department	Reduction	Amount
Town Manager	Compensation Reserve	\$ 14,000
Town Manager	TM Voluntary Salary Reduction	\$ 5,000
Town Manager	Professional Development	\$ 30,000
Town Manager	Legal Services	\$ 39,736
Finance Director	Eliminate Clerical Position	\$ 38,532
Finance Director	Professional Services	\$ 5,000
Finance Director	Postage and Courier	\$ 5,000
Assessors	Professional Services	\$ 5,000
Human Resources	Advertising	\$ 8,190
Human Resources	Employee Recognition	\$ 38,680
Human Resources	Professional Services	\$ 5,985
Municipal Properties	Seasonal Employees	\$ 6,500
Municipal Properties	Bldg. and Ground Maint.	\$ 10,000
Municipal Properties	Contractual services	\$ 20,000
Municipal Properties	Bldg. Improve, Windsor	\$ 15,000



0% Budget Major Reductions (\$5K+)

Department	Reduction	Amount
Municipal Properties	Bldg. Improve, Memorial Library	\$ 50,000
Municipal Properties	Materials and Equipment	\$ 11,500
Municipal Properties	Bldg and Ground Maint Towne	\$ 10,000
Police	Radio Repairs	\$ 17,000
Police	Motor vehicle	\$ 7,500
Fire	Capital – Protective Equipment	\$ 19,000
Dispatch	Overtime	\$ 20,872
Highway	Paving	\$ 133,398
Highway	Guardrail	\$ 5,000
Highway	Sidewalk Repair	\$ 128,781
Health	Hazardous Waste Day	\$ 8,392
COA	Printing and Copying	\$ 5,197
Natural Resources	Seasonal Employees	\$ 6,600
Natural Resources	Other Supplies	\$ 8,000
Memorial Library	Books and Periodicals	\$ 16,000





“Difficulties mastered are opportunities won.”

- Winston Churchill