

Acton 2020 DRAFT COST STATION FORMAT FOR NOVEMBER 9 Public Workshop

Potential Estimated Cost Impacts of Comprehensive Plan Recommended Capital Expenditures

INSTRUCTIONS: *Please decide which items you would be willing to pay for first and then look at shaded column to see how many of your five \$20 Acton bills are proportionally represented by this item and place this number of bills into the correspondingly labeled box.*

| Capital Item | Estimated Cost over 20 Years | Average Tax Burden per Year ¹ | BUDGETING GAME ² : Cost of this Item | COMMENTS |
|---|---|--|---|----------|
| Kelley's Corner Improvements (sidewalks, pedestrian crossings, landscaping) | \$2 million total Bond payments of approx. \$133 thousand per year for 25 years | \$18.34 | 1 bill (\$20.00) | |
| Open Space Purchase and Park Improvements in addition to CPA funds | \$2.5 million total Average \$125 thousand per year | \$17.19 | 1 bill (\$20.00) | |
| Townwide Sidewalks & Bike Paths/Lanes | \$2 million total Average \$100 thousand per year | \$13.75 | 1 bill (\$20.00) | |
| New Senior/Community Center | \$8 million total - Bond payments of approx. \$534 thousand per year for 25 years | \$73.43 if entire amount is from Town indebtedness | 4 bills (\$80.00) | |
| Additional Staff to Implement the 2020 Plan | \$150 thousand per year | \$20.63 | 1 bill (\$20.00) | |
| Expanded Minute Van Shuttle | \$350 thousand per year | \$48.13 | 2 bills (\$40.00) | |
| Total, all Items | \$1.39 million/yr | \$191.46 | | |

¹ Tax rate impact currently \$0.55 per \$100 thousand cost, applied to average house worth approximately \$500 = \$13.75 added to tax bill.

² Rounded up or down, since we can't make change for these bills. In real life, it's a matter of how much or little added tax burden is for these items. Some outside funding sources may also be available for some items.