



# Town Manager's Municipal Budget Presentation

Fiscal Year 2013

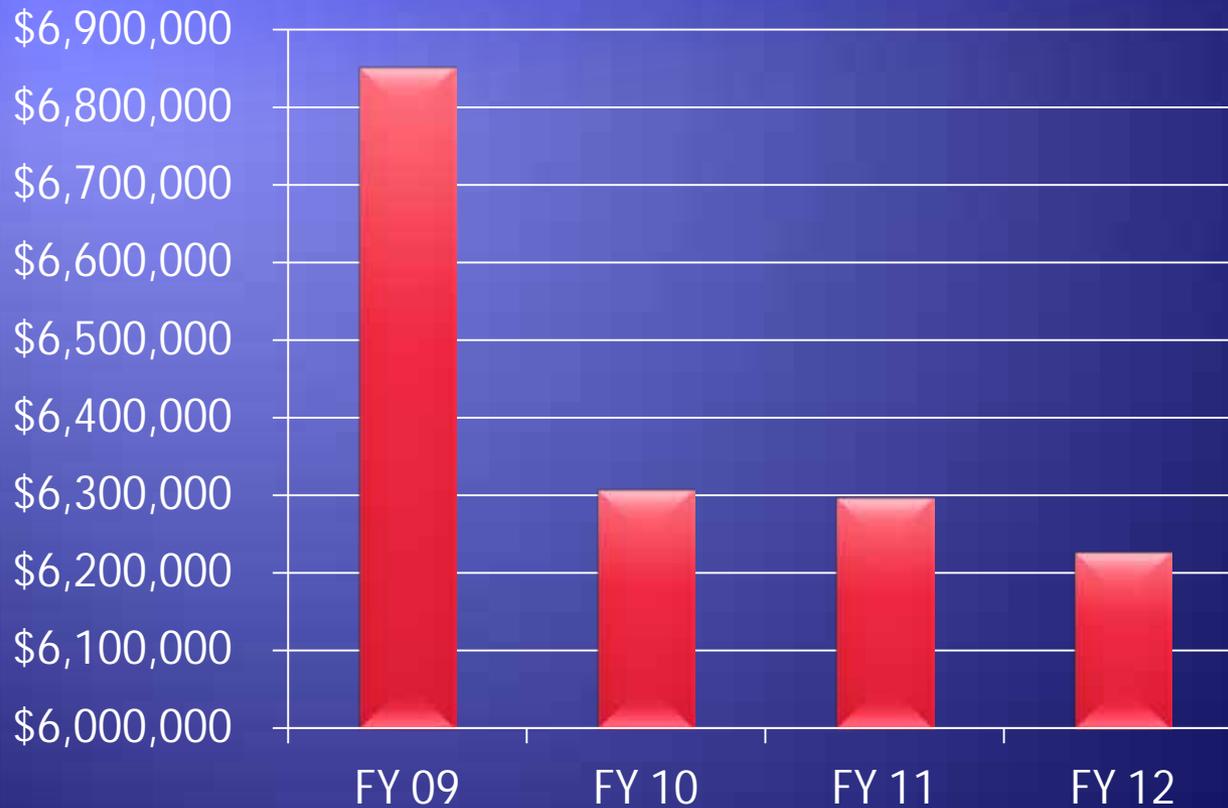
Board of Selectmen  
December 19, 2011

*“The only possible guarantee of the future is responsible behavior in the present.”*

*- Wendell Berry*



# Net Local Aid Trend

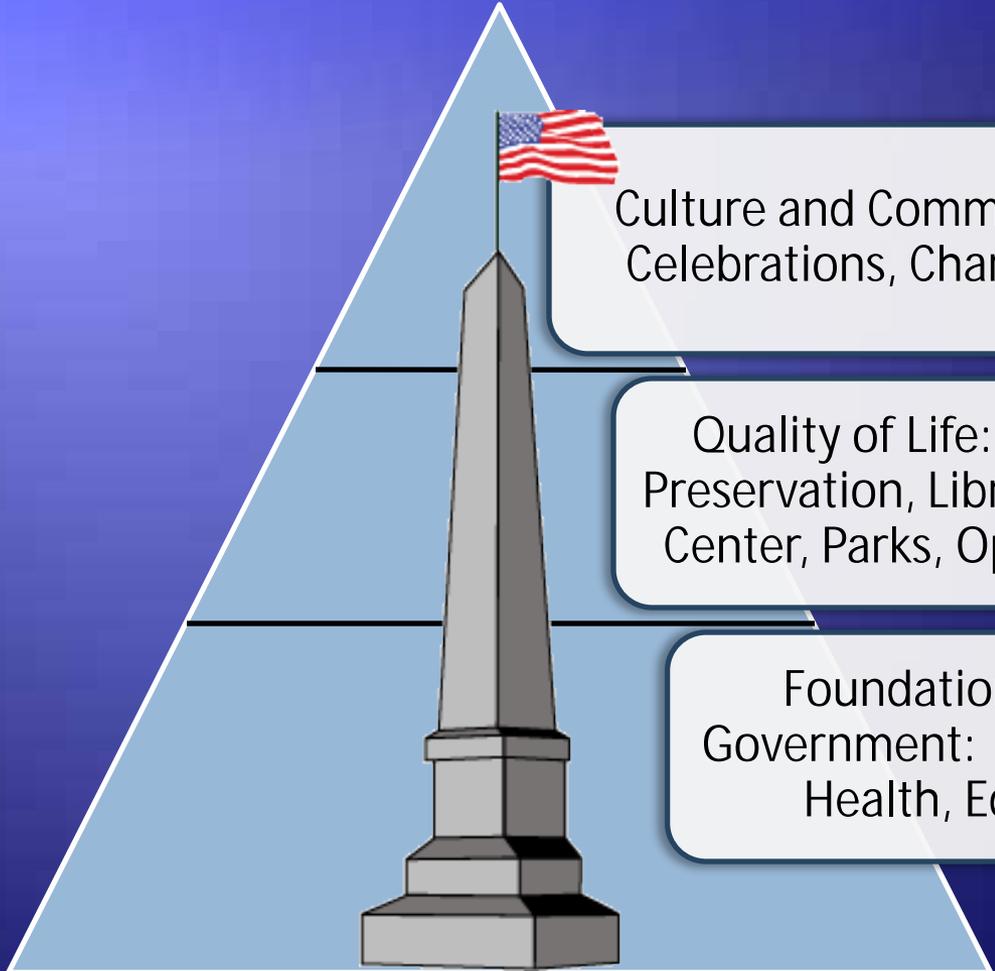


*"Oh, a storm is threat'ning  
My very life today  
If I don't get some shelter  
Oh yeah, I'm gonna fade away."*

*- Mick Jagger / Keith Richards*



# OPEB



Culture and Community:  
Celebrations, Character

Quality of Life: Historic  
Preservation, Library, Senior  
Center, Parks, Open Space

Foundation of Local  
Government: Public Safety,  
Health, Education



# Good News

AAA

## Acton's Bond Rating: Stable

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



# Per Capita Survey of Major Expenditure Areas

	General Gov't	Police	Fire	Public Works	Human Services	Culture & Rec.	Debt	Fixed Costs
Acton	\$ 274	\$ 139	\$ 116	\$ 106	\$ 22	\$ 83	\$ 145	\$ 426
Average of 13 Comparables	\$ 161	\$ 182	\$ 160	\$ 222	\$ 36	\$ 74	\$ 328	\$ 389
Acton Rank (of 13)	1	11	12	13	11	3	13	7
State Average	\$ 137	\$ 201	\$ 146	\$ 152	\$ 44	\$ 53	\$ 198	\$ 320

Source: Department of Revenue, FY 10



# FY13 Budget

## FY 13 vs. FY 12

FY 13 Total Request (4.25% increase)	\$ 29,187,915
Less: Subsidies/Capital	- (\$ 1,184,000)
<u>Subtotal</u>	\$ <u>28,003,915</u>
FY 12 Total Funding	\$ 27,997,904
\$ Increase (FY 13 – FY 12)	\$ 6,011
% Increase	0.02%



## Operating Budget

General Fund Subsidies to Nursing, Ambulance and Council on Aging Van Enterprise Funds	721,000
Cultural Council	2,000
New: Energy Enterprise Fund	45,000
New: Transportation Services	246,000

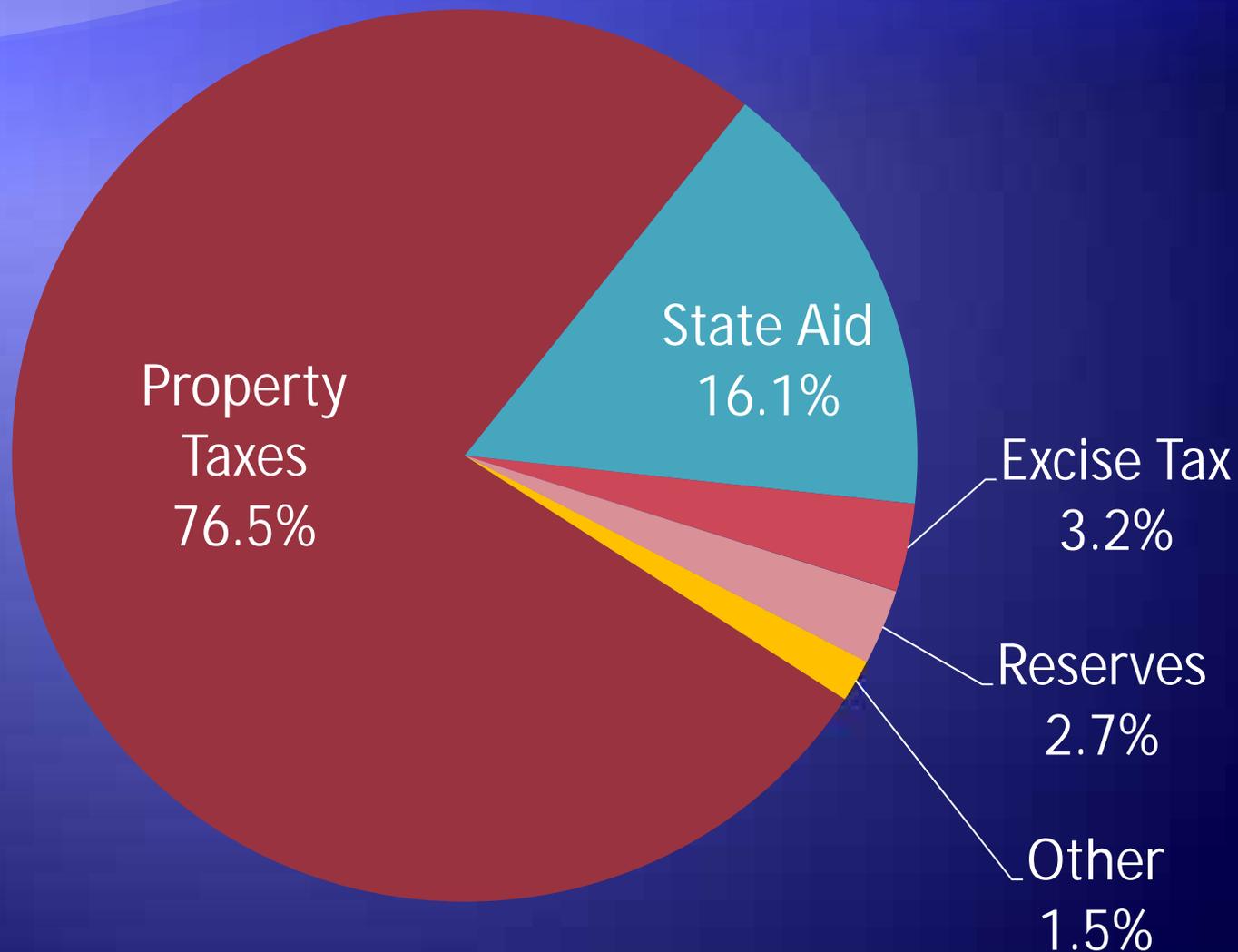
Non-Bonded Capital Projects and Subsidies	Amount
Transportation Services	\$ 246,000
Nursing Enterprise	400,000
Energy Enterprise	45,000
Ambulance Enterprise	271,000
Council on Aging Van Enterprise	50,000
Cultural Council	2,000
Senior Center Design	140,000
FY 13 Bonding Appropriation	30,000
Radio Narrow-banding and Interoperability	103,000
Core Network Switch Replacement	47,000
Commuter Lot Surveillance and Communications	60,000
Cruiser Lights, Sirens and RADAR Units	19,500
<b>Total</b>	<b>\$ 1,413,500</b>

<b>Bonded Capital Projects</b>	<b>Amount</b>
One-Ton Truck	\$ 51,000
Sander/Dump Truck	190,346
Utility Truck	42,000
Towable Generator	55,000
Skid Steer	134,100
Standby Generator, Senior Center	75,000
Goward Playground	150,000
F-350 Truck Replacement	44,000
Quarry Road Drainage	189,000
Emergency Communication Equipment	182,500
Storage System Replacement	120,000
Portable Intersection Traffic Control System	150,000
Town Hall Land Use Department Renovations	600,000
<b>Total</b>	<b>\$ 1,982,946</b>



# Budget Drivers

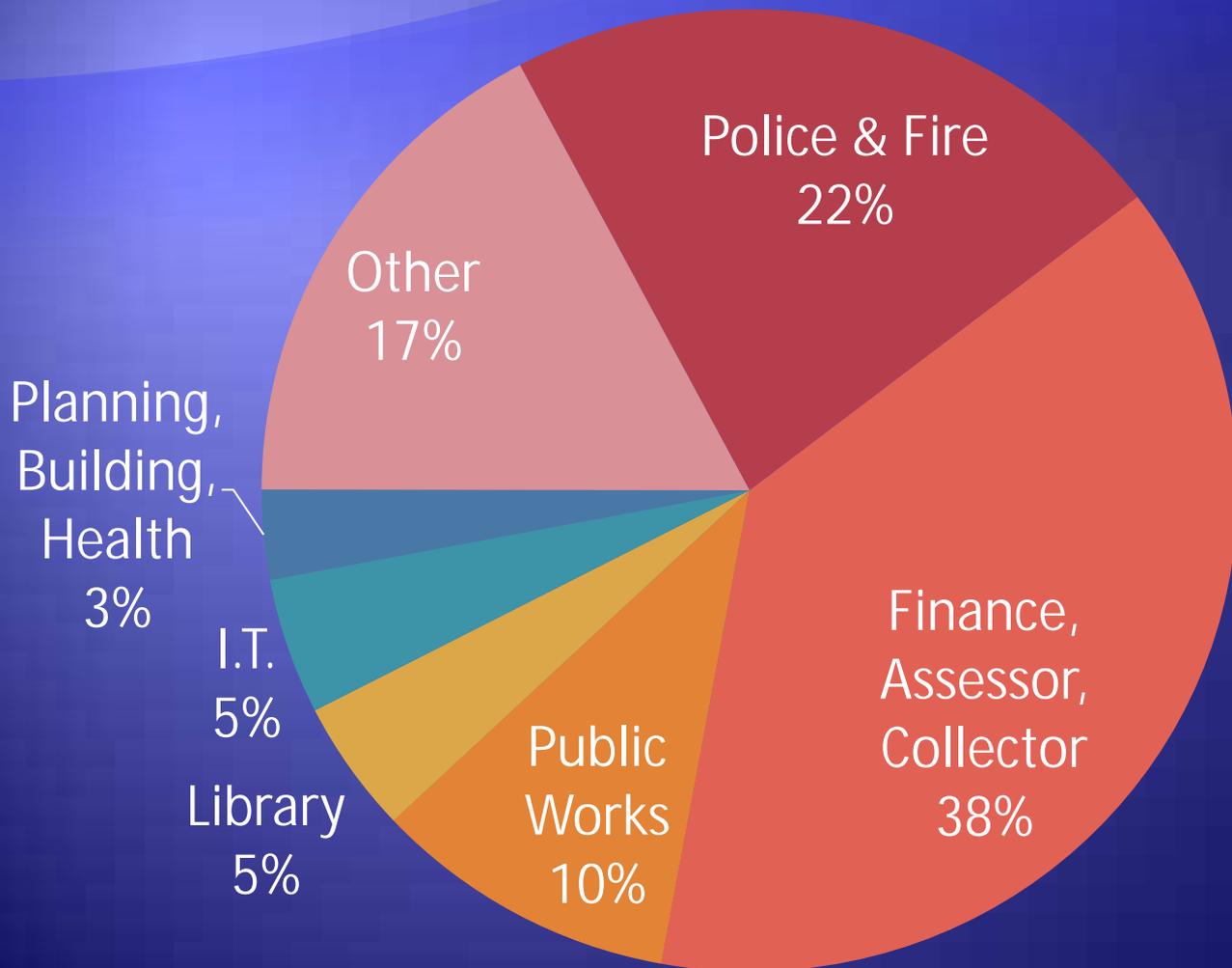
## Major Revenue Categories (FY 12)





# Municipal Budget

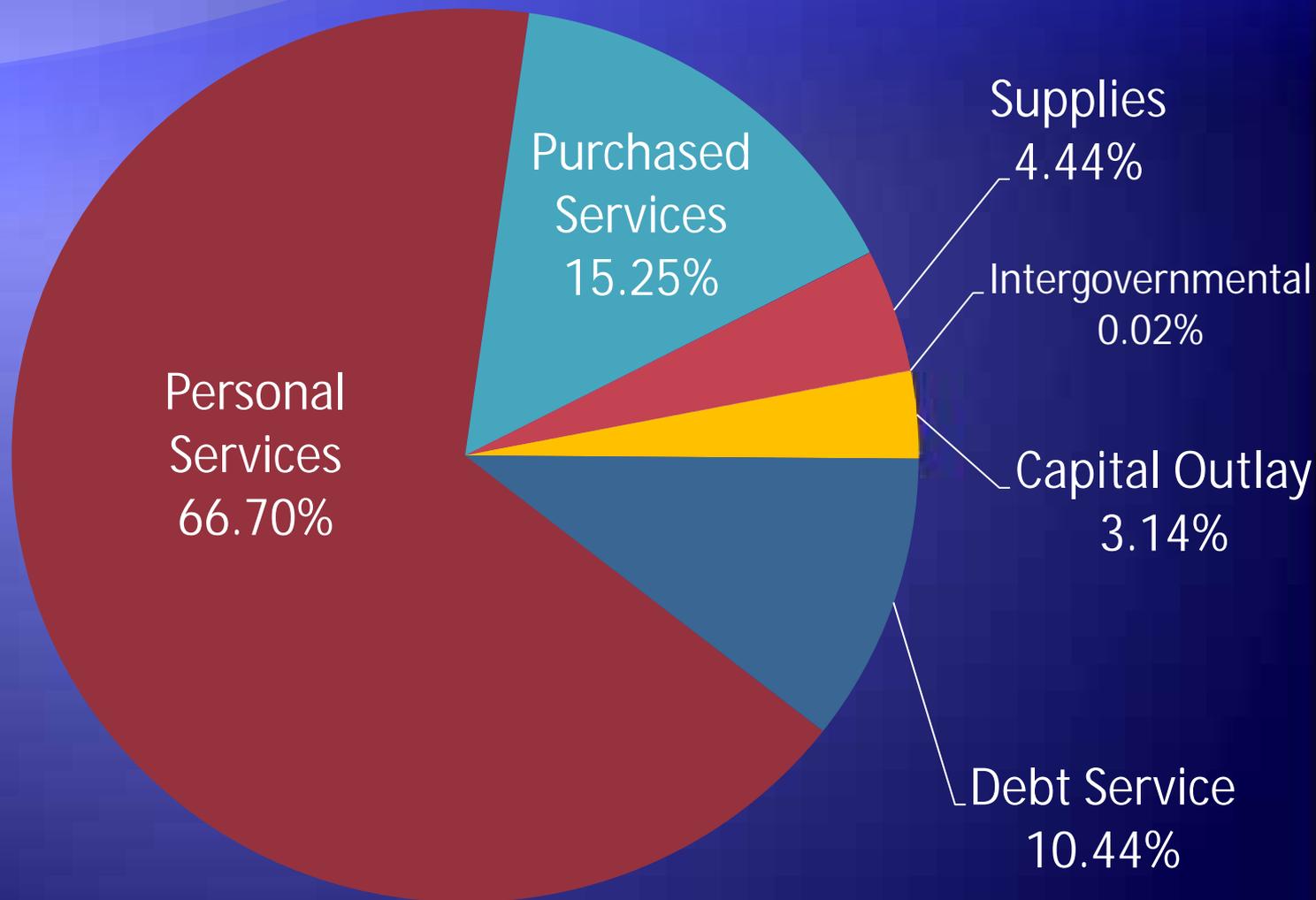
## By Function





# Municipal Budget

## By Object



# Acton's Municipal Budget



Core - Mass. General Law  
2.89%

Charter & Bylaws  
0.55%

Support of MGL, Charter & Bylaws  
85.21%

Quality of Life  
11.35%

FY 12



**Thank You**

**Fiscal Year 2013**

**Municipal Budget Presentation**

**Board of Selectmen**

**December 19, 2011**