



Town Manager's Municipal Budget Presentation

Fiscal Year 2014

**Board of Selectmen
December 17, 2012**



“The experienced mountain climber is not intimidated by a mountain – he is inspired by it.

The persistent winner is not discouraged by a problem – he is challenged by it.

Mountains are created to be conquered;
adversities are designed to be defeated;
problems are sent to be solved.

It is better to master one mountain than a thousand foothills.”

– *William Arthur Ward*



Fiscal Cliff

Crime

State revenues

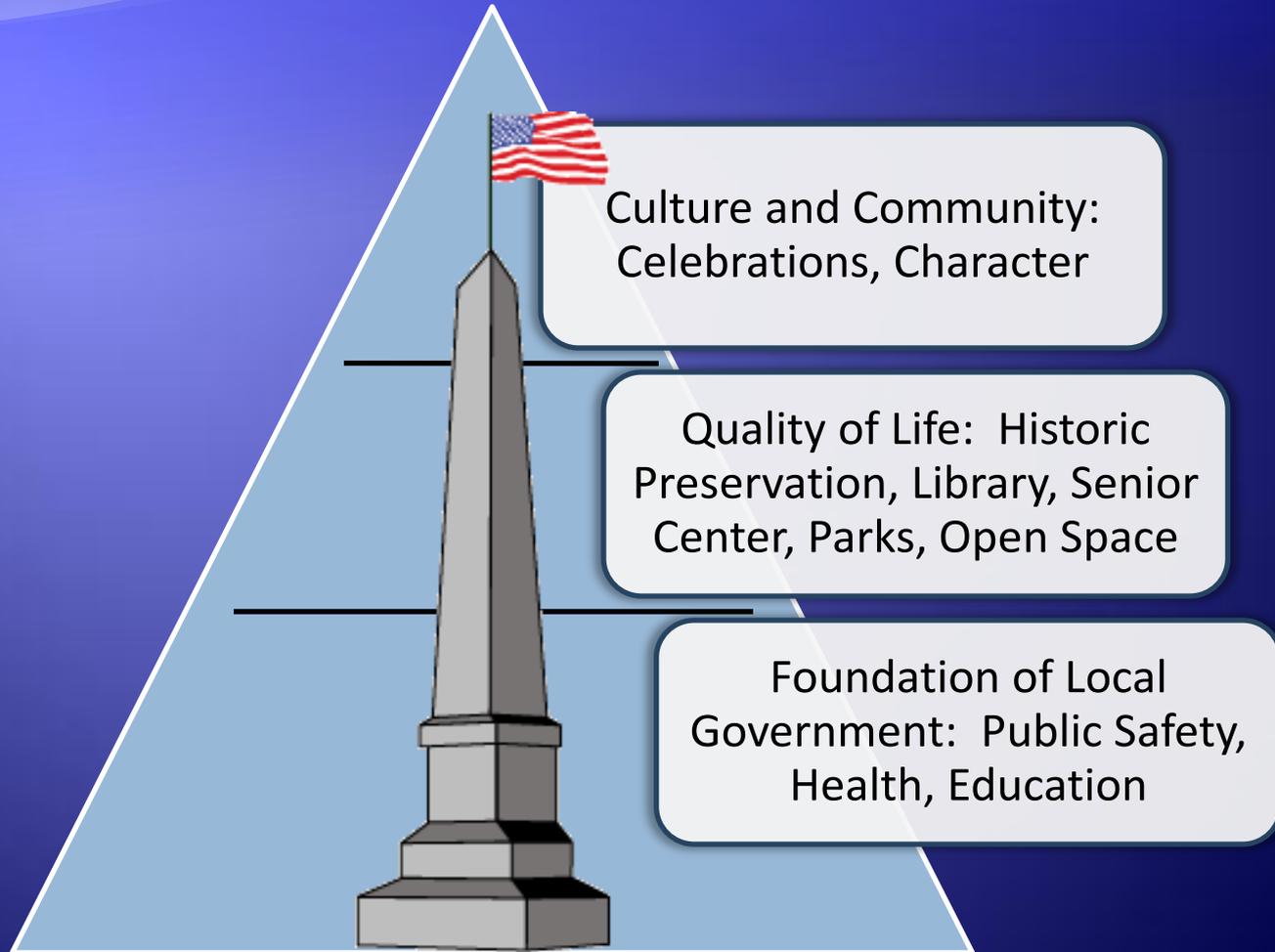
OPEB

More Services!

Lower My Taxes!

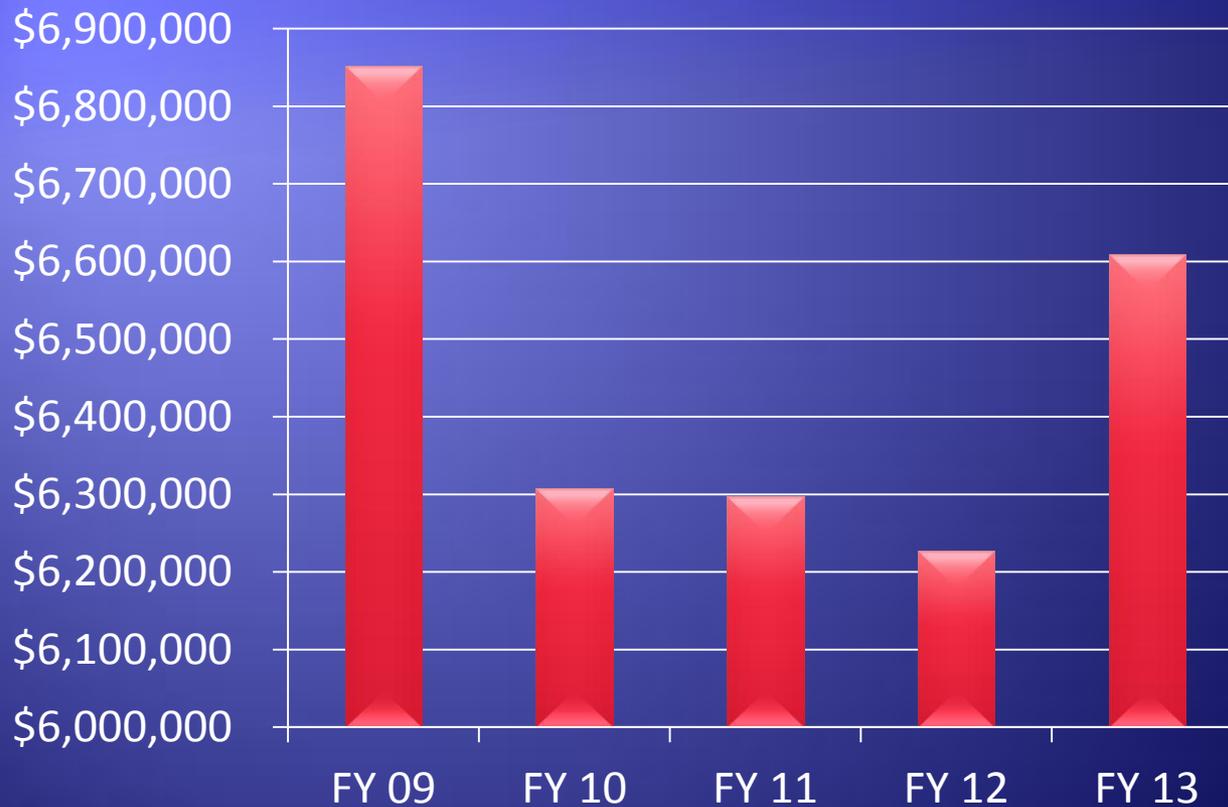


Hierarchy of Municipal Needs





Net Local Aid Trend



A large blackboard filled with handwritten mathematical notes, diagrams, and equations. The content includes:

- Diagrams of wave propagation and interference patterns.
- Mathematical formulas such as $\frac{1}{N} \sum_{i=1}^N x_i^2$, $\frac{1}{N} \sum_{i=1}^N x_i$, and $\frac{1}{N} \sum_{i=1}^N x_i^2 - (\frac{1}{N} \sum_{i=1}^N x_i)^2$.
- Trigonometric and geometric diagrams.
- Textual notes and derivations.





FY14 Budget

	FY13 Budget	FY14 Budget	Increase	%
Total Request	\$ 29,521,575	\$ 30,172,180	\$ 650,605	2.2%
Less: Subsidies / Capital	– 1,667,775	– 1,783,345		
Operating Budget	\$ 27,853,800	\$ 28,388,835	\$ 535,035	1.92%

This represents a 1.92% operating budget increase over FY13



FY14 Budget

Operating Budget Includes New Personnel

Four Police Officers	\$ 254,000
Lead Dispatcher	56,213
Town Clerk, Clerical	<u>15,722</u>
	\$ 325,935

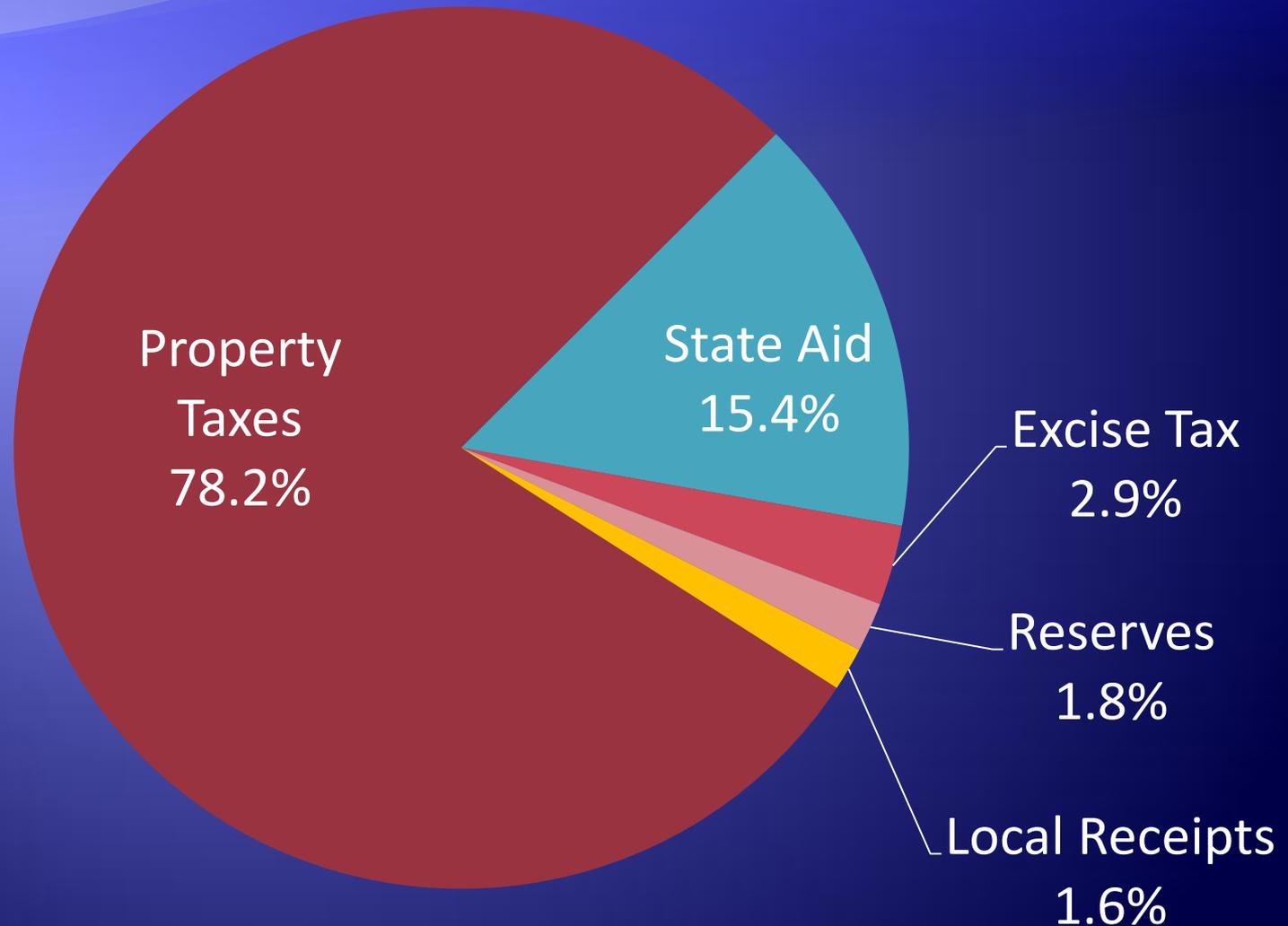
Capital Articles: Subsidies, Equipment, Projects (General Fund)	Amount
Transportation	\$ 215,345
Nursing Enterprise	135,000
Ambulance Enterprise	200,000
Council on Aging Van Enterprise	50,000
Cultural Council	2,000
OPEB	432,000
81 Wood Lane Purchase	25,000
Kelley's Corner Development Plan	277,000
Replace Three Pickup Trucks	108,000
Replace Boom Mower	61,000
Land Survey Equipment	35,000
Center Fire Station Generator	99,000
South Fire Station Generator	99,000
Acton Center Traffic Study	45,000
Total	\$ 1,783,345

Capital Funded by Other Sources (Non-General Fund)	Source	Amount
Police Cruisers	Commuter Parking Lot	\$ 165,000
Automatic Electronic Defibrillators for Police Cruisers	Commuter Parking Lot	18,000
Parking Meter System	Commuter Parking Lot	100,000
NARA Park Improvements	Recreation Revolving	45,000
Riding Mowers (Two)	Recreation Revolving	22,000
Advanced Life Support Feasibility Study	Ambulance Enterprise	25,000
Cemetery Roadway Resurfacing	Cemetery Trust Funds	50,000
Replace Department-Shared Sedan	Food Service Revolving	38,050
Arboretum Wildflower Boardwalk	Community Preservation	30,000
Elm Street Playground & Tennis Courts	Community Preservation	75,000
Sewer Treatment Plant Repairs	Sewer Enterprise	27,250
Tractor, Loader and Blade Attachments	Sewer Enterprise	36,000
Replace Front-End Loader	Transfer Station Enterprise	230,000
Total		\$ 861,300



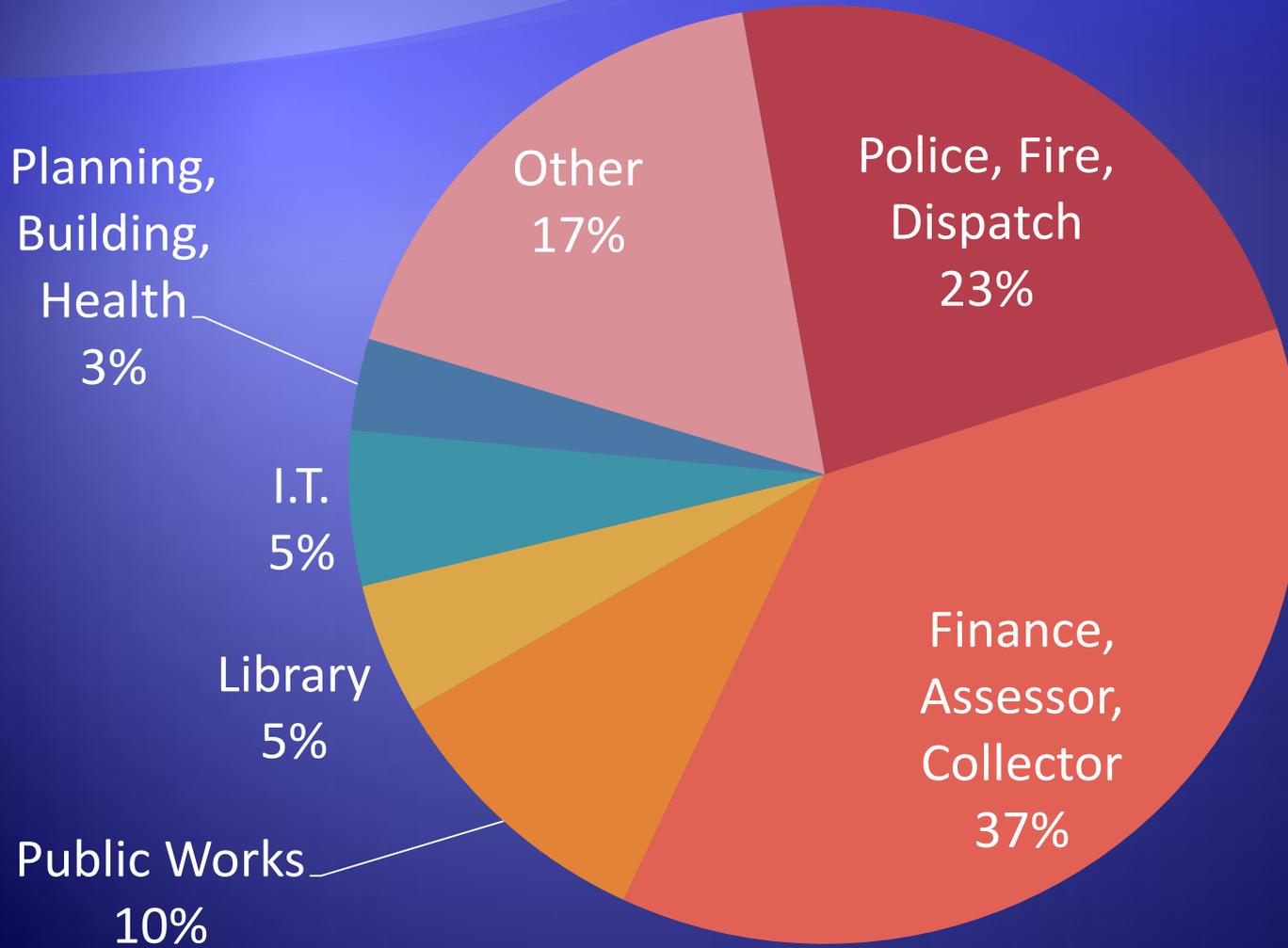
Budget Drivers

Major Revenue Categories: FY13





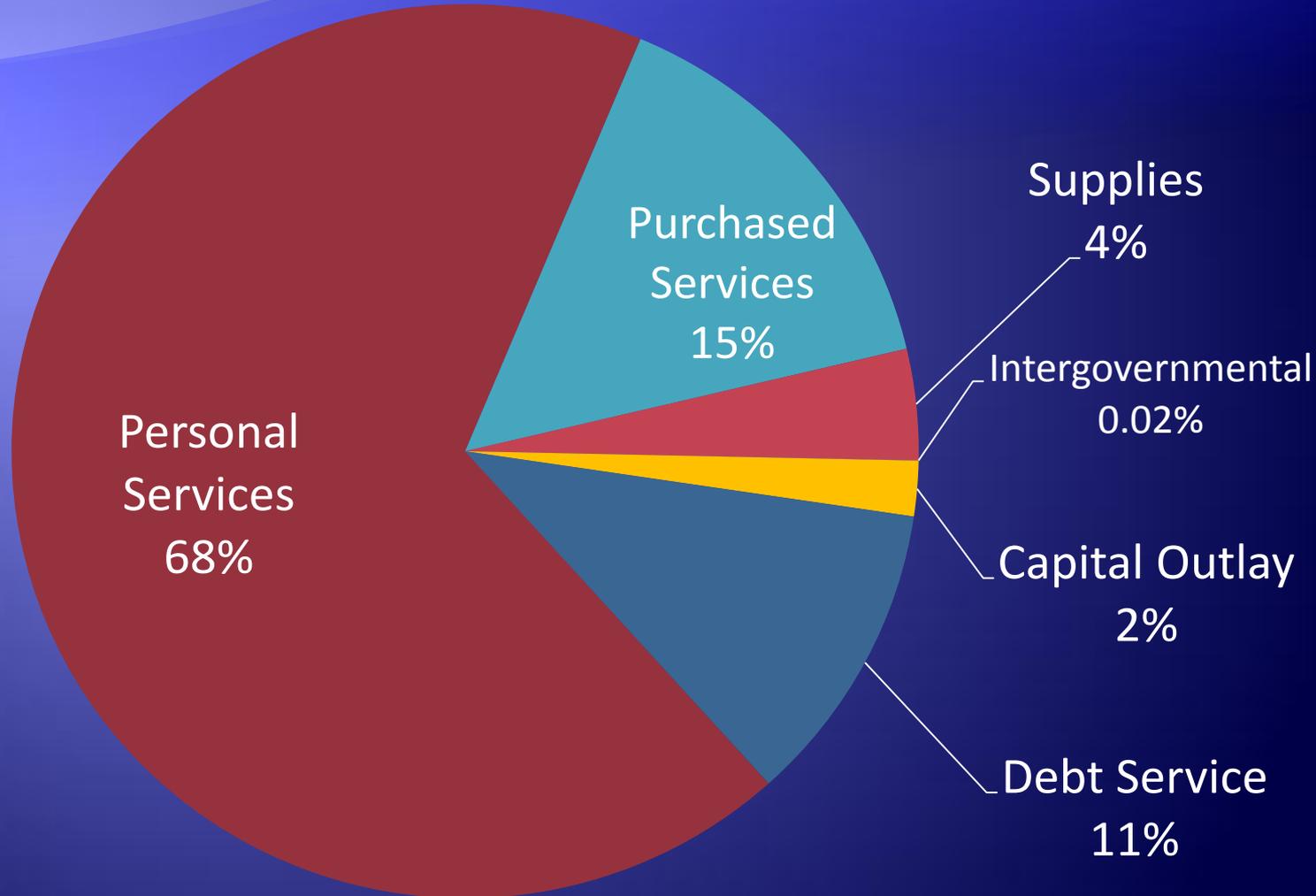
Municipal Budget By Function: FY14



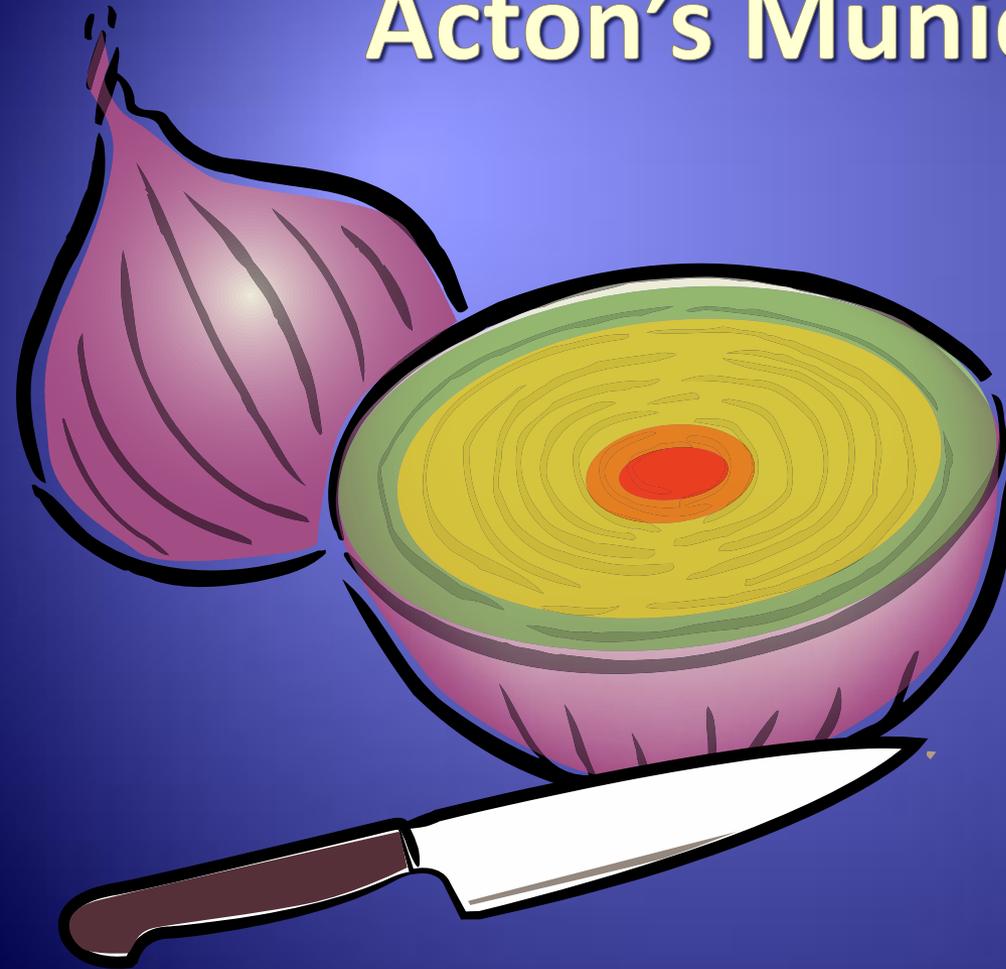


Municipal Budget

By Object: FY14



Acton's Municipal Budget



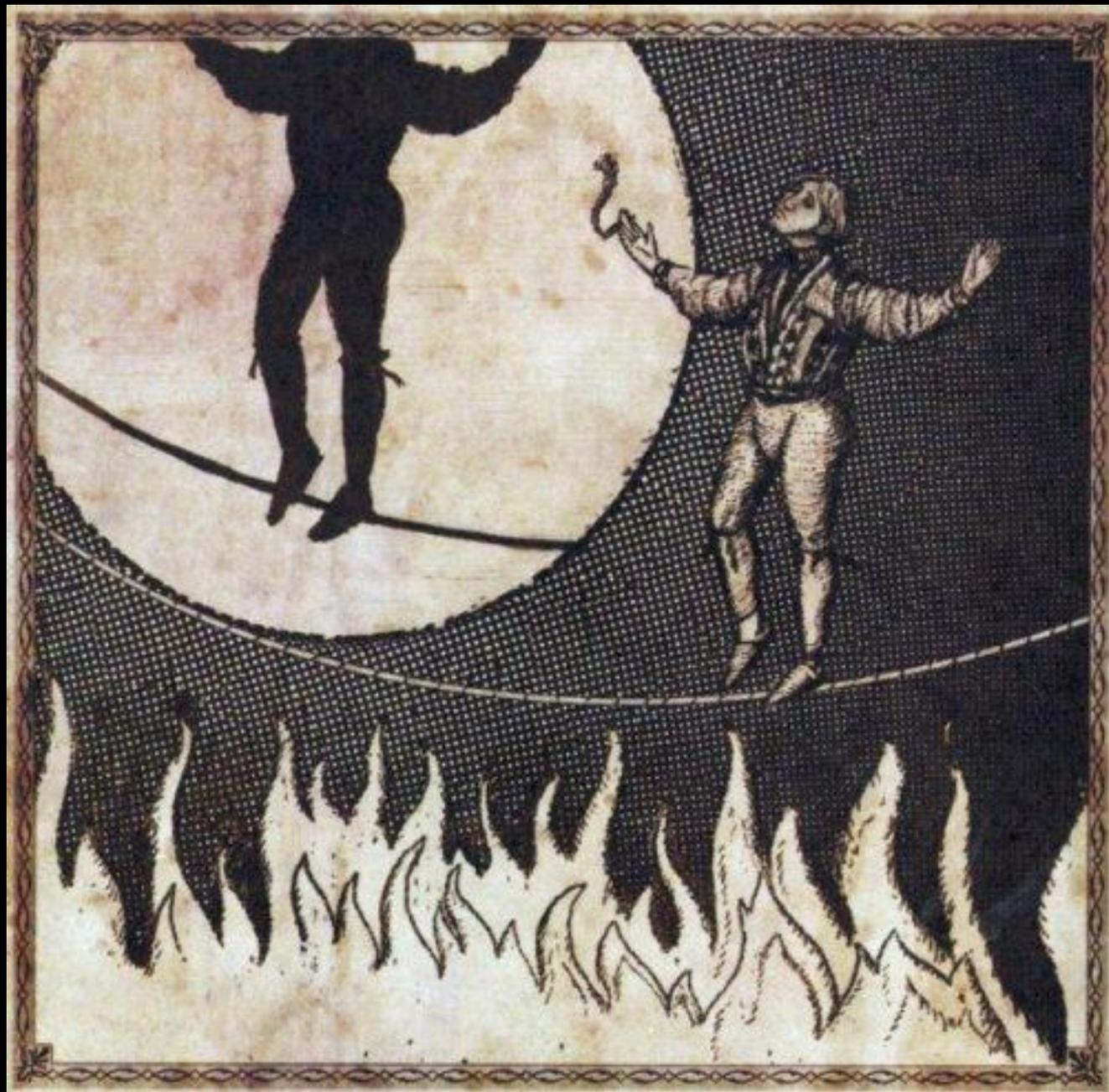
Core - Mass. General Law
2.89%

Charter & Bylaws
0.55%

Support of MGL, Charter & Bylaws
85.21%

Quality of Life
11.35%

FY 12



“The legitimate object of government, is to do for a community of people, whatever they need to have done, but can not do, *at all*, or can not, *so well do*, for themselves – in their separate, and individual capacities.”

– *Abraham Lincoln*



Thank You

Fiscal Year 2014

Municipal Budget Presentation

Board of Selectmen

December 17, 2012