



# **Town Manager's Municipal Budget Presentation**

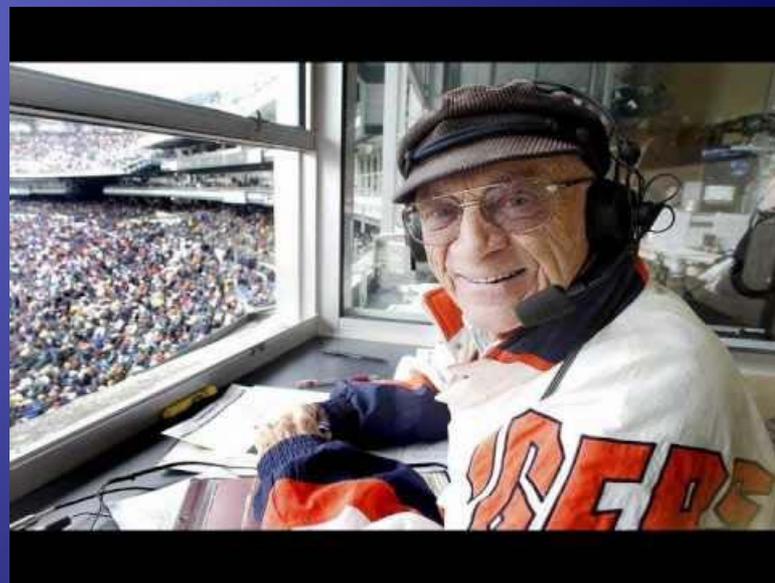
**Fiscal Year 2019**

**Board of Selectmen  
December 18, 2017**



“It’s time to say goodbye, but I think goodbyes are sad and I’d much rather say hello. Hello to a new adventure.”

Ernie Harwell





# FY18 vs. FY19 Budget

Category	FY18	FY19	% Change
Operating Budget *	\$33,151,899	\$33,993,281	2.54%
Subsidies	\$431,000	\$478,454	11.06%
Capital	\$126,750	\$249,003	96.45%
<b>Subtotal</b>	<b>\$33,709,649</b>	<b>\$34,720,938</b>	<b>3.00%</b>

\*OPEB Amount Included in Operating Budget Total



# Budget Features

- Design of North Acton Fire Station
- Continued contribution to OPEB
- Continuation of Senior Tax Relief



# Budget Features

- Acton Center Traffic design
- Complete Street Improvement program
- Kelley's Corner initiatives
- Replacement of Fire Engine 22



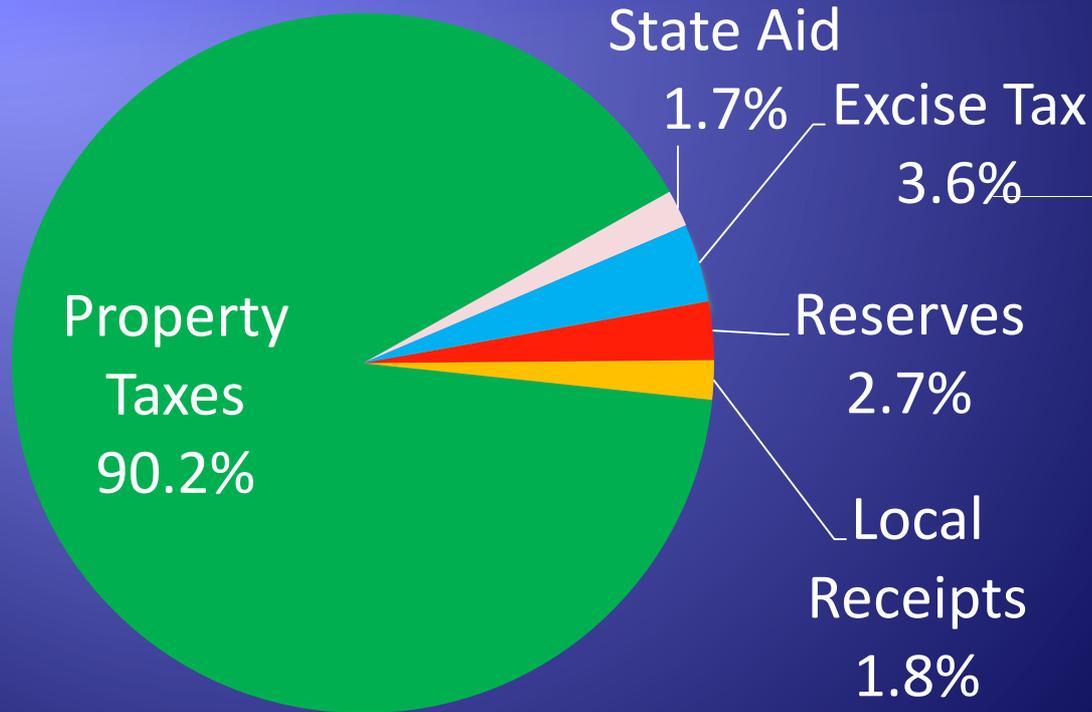
# Budget Features

- HVAC Improvements, (West and South Acton Fire Stations)
- Addition of Human Services and Senior Center receptionist
- Addition of a Maintenance position
- Purchase of Utility Terrain Vehicle for Fire emergency response (Ambulance Enterprise Fund)



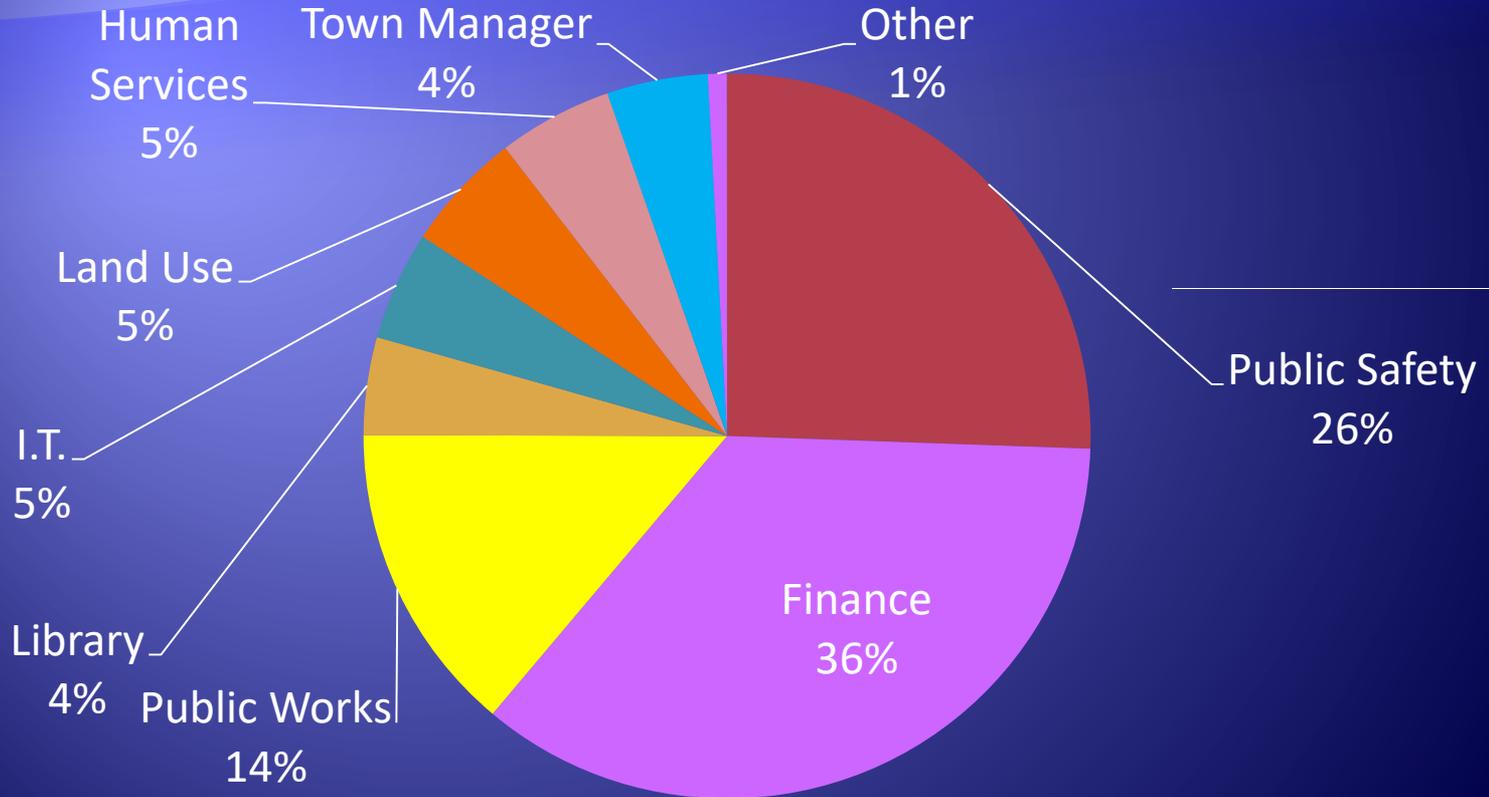
# Budget Drivers

## Major Revenue Categories: FY18





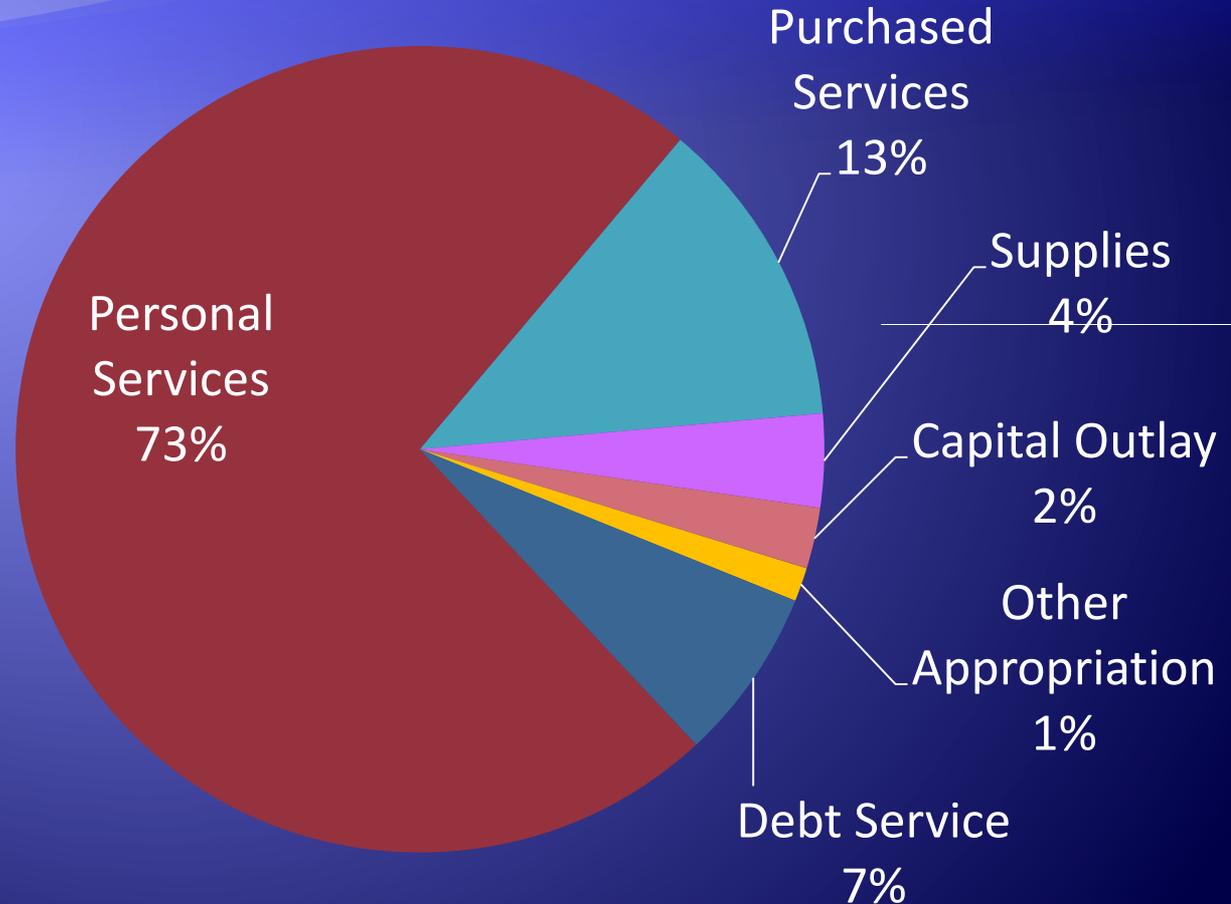
# Municipal Budget By Function: FY19





# Municipal Budget

## By Object: FY19





# FY19 Budget

## Recommended General Fund Capital

Recommended General Fund Capital	Amount
MBTA Train Whistle Ban	\$ 140,000
Bike Share program	\$ 9,000
FY19 Capital Bonding Cost	\$ 100,003
<b>Total</b>	<b>\$ 249,003</b>



# MBTA Whistle Ban





# Bike Share program





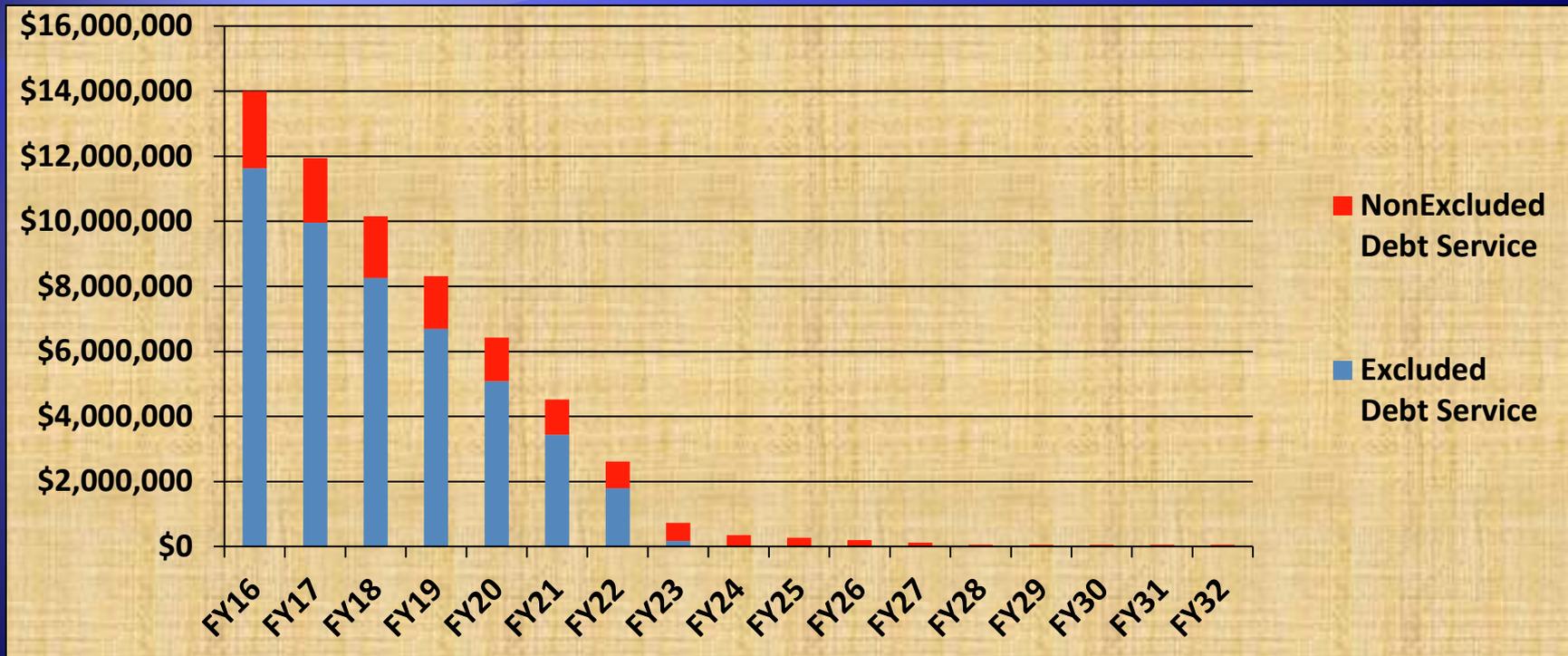
# FY19 Budget

## General Fund Bonding

Item	Amount
North Acton Fire Station - design	\$750,000
Kelley's Corner initiatives (2)	\$794,000
Acton Center Traffic design	\$97,830
Engine #22 replacement – fully equipped	\$735,000
Complete Street Improvement program	\$300,000
Fire Station(s) – HVAC Improvements	\$400,000
<b>Total</b>	<b>\$ 3,076,830</b>



# Total Principal Balance Outstanding





# FY19 Budget

## Capital Funded by Other Sources

Item	Source	Amount
Utility Terrain Vehicle	Ambulance Enterprise Fund	\$41,000
Vision 21 Upgrade	Fire Alarm Network Rev. Fund	\$48,000
Comprehensive Sewer Plant Evaluation	Sewer Enterprise Fund	\$190,000
<b>Total</b>		<b>\$279,000</b>



# Utility Terrain Vehicle





# FY19 Budget

## General Fund Subsidies

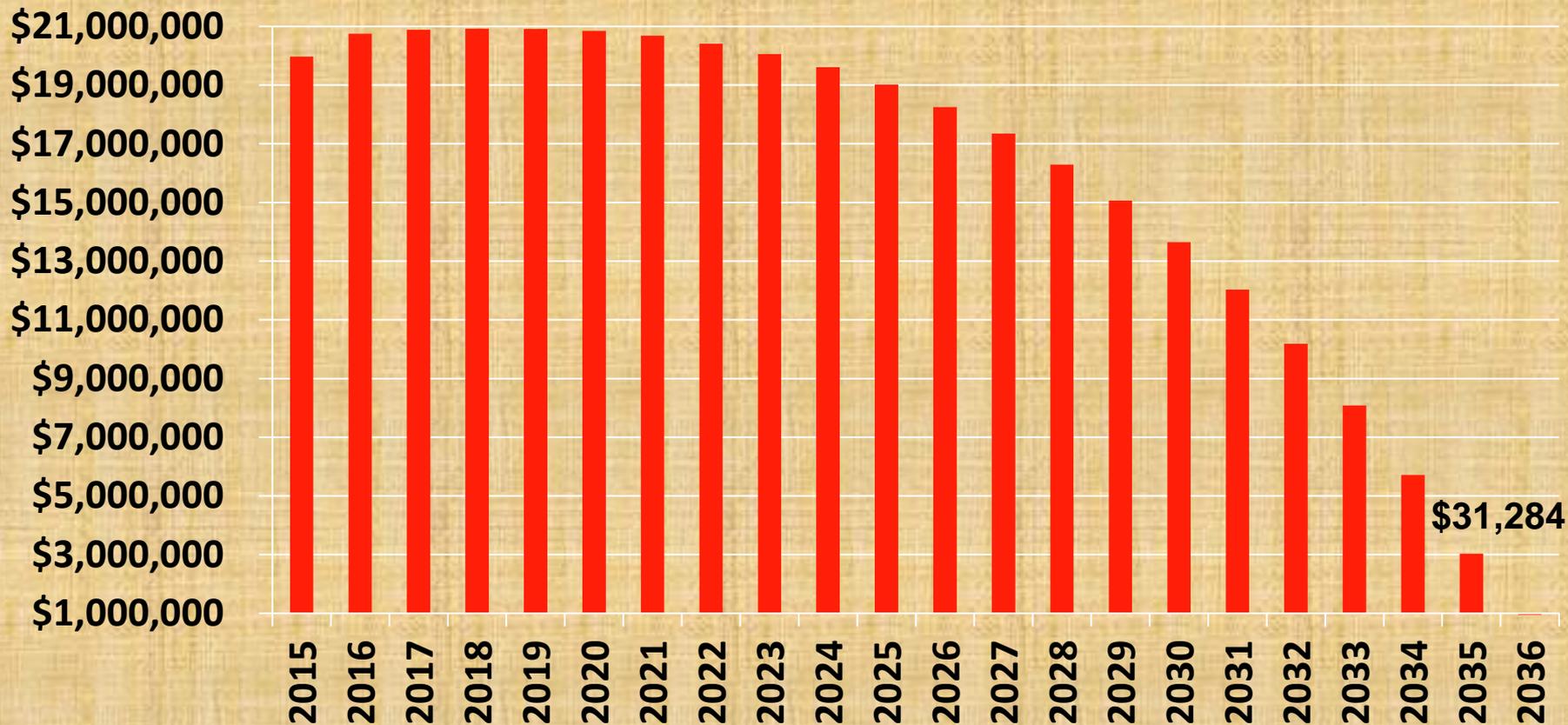
Fund	Amount
Ambulance Enterprise	\$243,079
Transportation	\$235,575
<b>Total</b>	<b>\$ 478,654</b>



# OPEB Valuation Results for the Town of Acton

## December 31, 2014

### Unfunded Liability





# Status of Union Contracts

UNION NAME	STAFF	CONTRACT TERM	STATUS
Patrol	33	FY16 - FY18	Settled
Superiors (Lt. and Sgt.)	8	FY16 - FY18	Settled
Dispatch	12	FY16 - FY18	Settled
AFSCME (Hwy, Muni Prop, Cemetery)	26	FY16 - FY18	Settled
Fire	40	FY17 - FY19	Settled

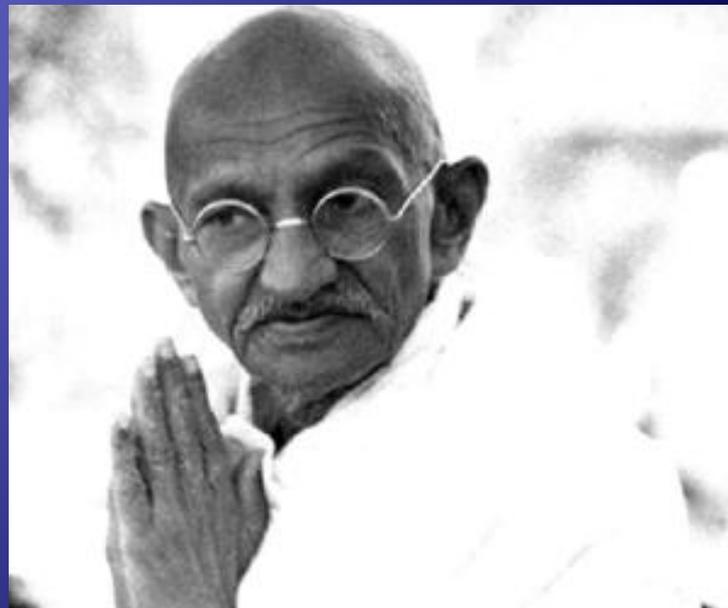


**“We will ever strive for the ideals and sacred things of the city, both alone and with many; We will unceasingly seek to quicken the sense of public duty; We will revere and obey the city’s laws; We will transmit this city not only not less, but greater, better and more beautiful than it was transmitted to us.”**

**Athenian Code**

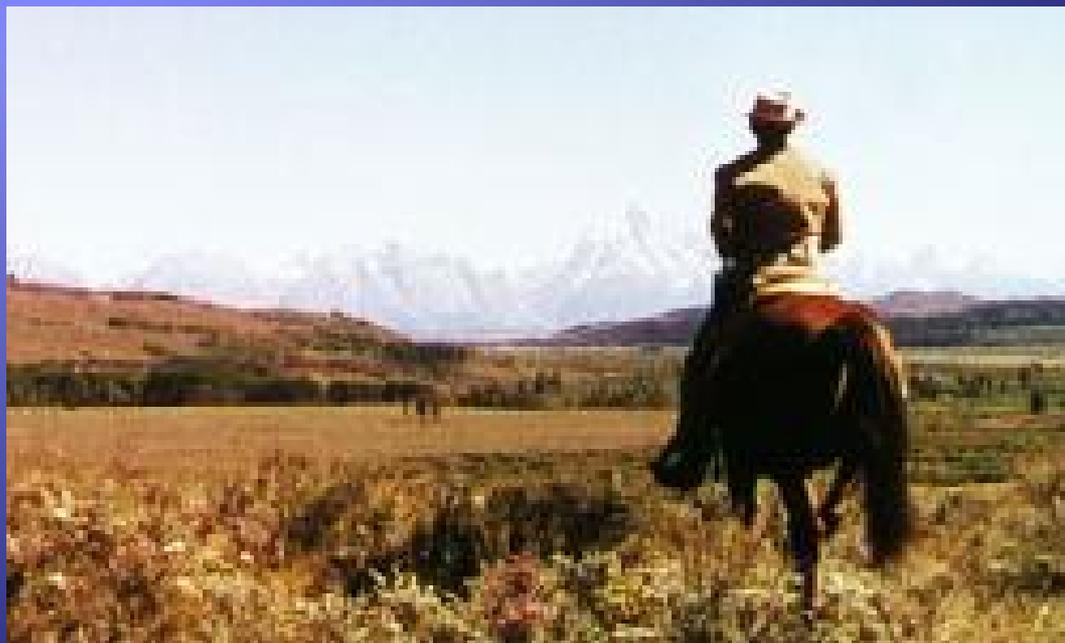


As Mahatma Gandhi once said: “There are no goodbyes for us. Wherever you are, you will always be in my heart.”





# Good Bye!





**Thank You**

**Fiscal Year 2019  
Municipal Budget Presentation**

**Board of Selectmen  
December 18, 2017**