



**TOWN MANAGER'S RECOMMENDED MUNICIPAL  
BUDGET  
FISCAL YEAR 2020**

PRESENTATION TO THE BOARD OF SELECTMEN  
DECEMBER 17, 2018

John S. Mangiaratti, Town Manager

# FY 2020 MUNICIPAL OPERATING BUDGET

*Town of Acton*

*Fiscal Year 2020*



*Recommended Budget*

*John S. Mangiaratti  
Town Manager*

*December 17, 2018*

# \$35,186,539

## 2.54% over FY 2019\*

\*includes subsidies to Enterprise Funds, does not include Free Cash used for capital



# BUDGET GOALS

- Maintain level services while identifying opportunities to improve through efficiency, collaboration, innovation
- Consistent with Board of Selectmen short and long term goals
- Reduce reliance on reserves
- Consistent with GFOA guidelines for best practices
- Coordinate budget planning with Board of Selectmen, Finance Committee, and Acton Boxborough Regional School District



# BOARD OF SELECTMEN

## SHORT TERM GOALS

1. Secure funding for Kelley's Corner infrastructure project to proceed with next phase of design as required for the State Transportation Improvement Program.
2. Acquire a South Acton parcel to provide additional commuter parking.
3. Conduct a preliminary long term capital planning process in coordination with the school district.
4. Adopt the environmental sustainability policy.
5. Develop a process for regular communication with the Acton Water District.
6. Implement a program to better inform seniors of the various tax relief programs available.
7. Develop a plan to address the condition of the Asa Parlin House (17 Woodbury Lane).

**Town of Acton**

**Board of Selectmen Goals**

*Established July 30, 2018*



# BOARD OF SELECTMEN LONG TERM GOALS

1. Complete Kelley's Corner infrastructure improvements.
2. Design and build a new North Acton Fire Station and put it in to service.
3. Develop long term capital plan and provide status updates at annual town meetings.
4. Support the creation of new affordable housing to reach the 10% threshold with emphasis on senior housing.
5. Reduce town carbon footprint with focus on reducing the town reliance on natural gas.



**Town of Acton**  
**Board of Selectmen Goals**  
*Established July 30, 2018*

# FY 2020 BUDGET CHALLENGES

- Middlesex County Pension Assessment increase of 14.76% or \$544,104
- Capital planning / Debt management
- New growth shortfall
- Reductions in reserves
- Collective Bargaining
- Transportation

## Status of Collective Bargaining Agreements

| <b>Unit</b> | <b>Members</b> | <b>Current Contract Ends</b> |
|-------------|----------------|------------------------------|
| Patrol      | 33             | June 30, 2019                |
| Superiors   | 8              | June 30, 2019                |
| Dispatch    | 12             | June 30, 2018                |
| AFSCME      | 26             | June 30, 2018                |
| Fire        | 40             | June 30, 2019                |



# FY 2020 RESERVE USE

|                                     |                    |
|-------------------------------------|--------------------|
| Current Free Cash Balance:          | \$2,646,000        |
| Current Stabilization Fund Balance: | \$2,000,000        |
| <b>Total:</b>                       | <b>\$4,646,000</b> |

Finance Committee  
2019 recommended  
reserve levels are  
between 5% of  
municipal operations  
budget and 5% of total  
budget:

***\$1.8M to \$4.8M***

- Current reserve level is 4.8%
- Reduce reliance on reserves:
  - Recommending decrease in reserve use from FY2019
  - Recommending using reserves for capital items



# MUNICIPAL SPENDING COMPARISON TO FY 2019

## 2019

|                         | FY 2020           | FY 2019           | \$ Change        | % Change     |
|-------------------------|-------------------|-------------------|------------------|--------------|
| Operations:             | 34,746,539        | 33,837,365        | 909,174          | 2.69%        |
| Subsidies:              | 440,000           | 478,654           | (38,654)         | -8.08%       |
| Operating Budget:       | 35,186,539        | 34,316,019        | 870,520          | 2.54%        |
| Capital From Free Cash: | 675,000           | 249,003           | 425,997          | 171.08%      |
| <b>Total</b>            | <b>35,861,539</b> | <b>34,565,022</b> | <b>1,296,517</b> | <b>3.75%</b> |



# BUDGET HIGHLIGHTS

- Kelley's Corner design and related costs
- Increase to Senior Tax Work Program
- Reduce reliance on reserves
- Additional funding for sidewalks
- New funding for traffic calming measures
- Implementation of Taser program
- Safety equipment for Fire personnel
- No new FTEs in the FY2020 budget



*Kelley's Corner: Rendering of Design Features*



# BUDGET HIGHLIGHTS

- Continue to fund OPEB to reduce long term liability
- Development of a long term capital planning program
- New equipment for Ambulances: ALS monitor, power lift
- Feasibility study for improvements at Transfer station
- Feasibility study and preliminary design work related sewer expansion
- ADA trail maintenance at the Arboretum
- Utilizing grants to offset costs of programs and services



# FY 2020 MUNICIPAL CAPITAL PLAN

|   |             |
|---|-------------|
| Appropriations from Free Cash:  | \$675,000   |
| Enterprise Funds Projects :<br>(Ambulance, Sewer, Transportation,<br>Recycling) | \$372,000   |
| Capital Requests Funded in Operating<br>Budget                                  | \$104,000   |
| Total:  | \$1,151,000 |

- Kelley's Corner design
- Sidewalks and traffic calming
- Assessor revaluation, transfer station and sewer feasibility studies, ambulance equipment, first responder safety equipment



# FUTURE BUDGET VARIABLES

- 53 River Street Committee recommendation and potential dam removal or repair
- 348-364 Main Street Master Plan Special Committee recommendations
- North Acton Fire Station project
- Long-term capital plans
- School building projects
- Sewer expansion
- Collective bargaining agreements
- Legal expenses
- NARA park events such as 4<sup>th</sup> of July may require additional funding support



# RECENT HIGHLIGHTS



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# CELEBRATIONS!

- 125<sup>th</sup> anniversary of Fire Department
- 1<sup>st</sup> anniversary of Advance Life Support service



## Human Services and Senior Center One Year Anniversary

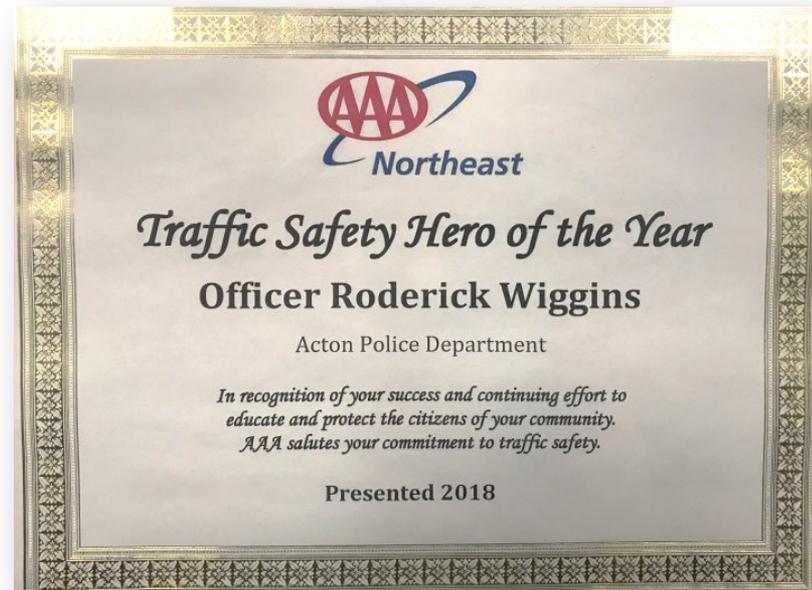
- Expanded programming
- Increase participation
- Coordination of human services functions
- Front Desk/ reception
- Career counseling
- Enhanced Van Service



WN MANAGER'S FY2020



# RECOGNITIONS



## RECOGNITIONS

# **The Joseph A. Lalli Merit Award Endowed by The Steinberg-Lalli Charitable Foundation**

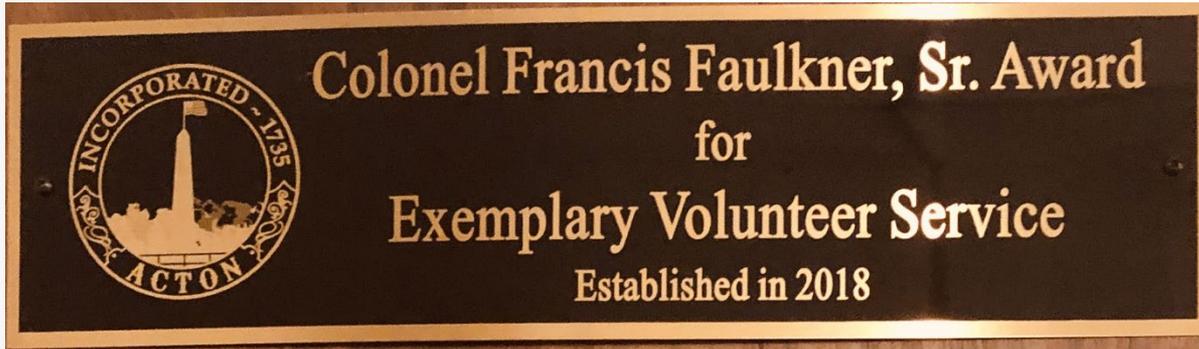
2017 Recipients

Karen Switzer-Neff, Highway Department

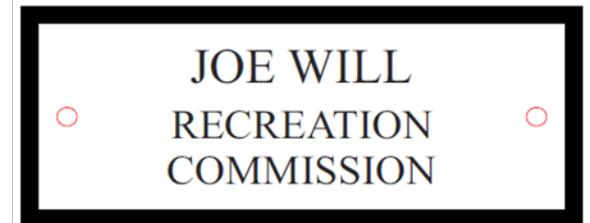
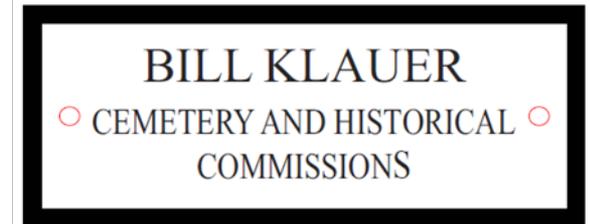
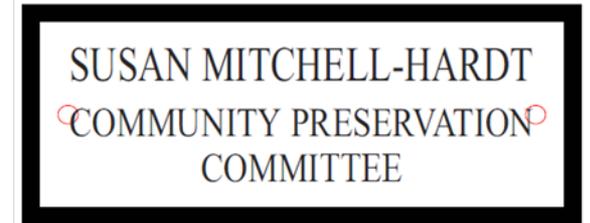
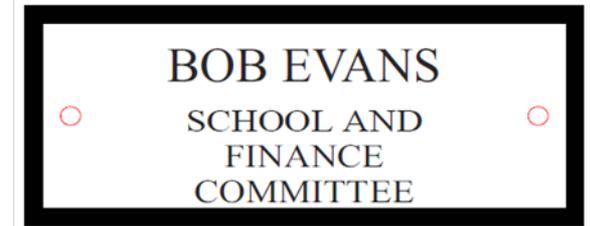
Captain Scott Morse, Fire Department



# RECOGNITIONS



## 2018 Volunteers of the Year Recipients





**THANK YOU!**

