



Town of Acton, Massachusetts



Town Manager's Recommended **Fiscal Year 2021** Municipal Operating Budget And Capital Plan

Presentation to the Board of Selectmen
December 2, 2019

John S. Mangiaratti
Town Manager

RECENT HIGHLIGHTS

- Re-affirmed AAA bond ratings with Moody's and S&P
- MassDOT committed to funding the remaining design work for Kelley's Corner Infrastructure as part a \$15M investment
- Finalized the acquisition of the 19-21 Maple Street property to increase municipal parking for the MBTA station
- Memorial Library Circulated over 535,000 items in the last year. And welcomed over 236,000 visitors in the last year
- Held Acton's first Restaurant Week, which saw participation from the majority of Acton's eating establishments
- Celebrated NARA's 20th anniversary
- Received grant to install a second EV charging station at Town Hall

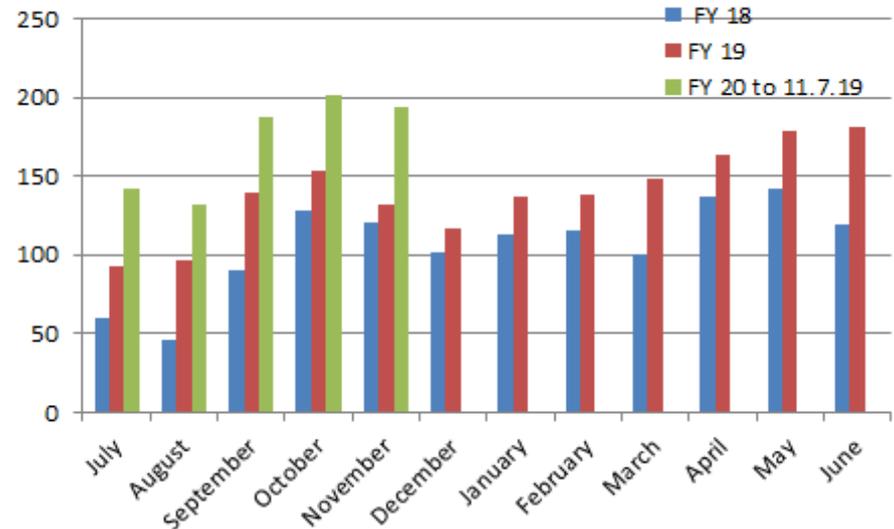


RECENT HIGHLIGHTS

- Established a regional Veterans District with Boxborough off-setting costs and improving services
- Police Department State Certification from the Massachusetts Police Accreditation Commission
- COA provided services to over 29% of the senior population in Acton including over 15 weekly exercises classes



Senior Center attendance per day by month



RECENT HIGHLIGHTS

- Grants to support town initiatives
 - \$139,461 from the DOER Green Communities for energy efficiency projects
 - \$39,000 from EOEEA for planning for the Powder Mill Road corridor
 - \$12,500 from Massachusetts Electric Vehicle Incentive Program for a second charging station at Town Hall
 - \$9,600 from the MassDEP for solid waste diversion programs
- State funding for priority projects
 - \$100,000 for Transportation Programs
 - \$100,000 for Asa Parlin House rehabilitation
 - \$150,000 for Miracle Field Sports Pavilion project



Presented December 2, 2019



Ride the CAT
Cross-Acton Transit

Acton's fixed-route bus with service to:

- North Acton shops
- Town Hall & Library
- Kelley's Corner shopping plaza
- West Acton Village
- South Acton MBTA Station

TRACK THE CAT: CROSSACTONTRANSIT.COM

actonma.gov/transportation
[@ActonTransit on Twitter](https://twitter.com/ActonTransit)



Town Manager's Recommended FY2021 Budget



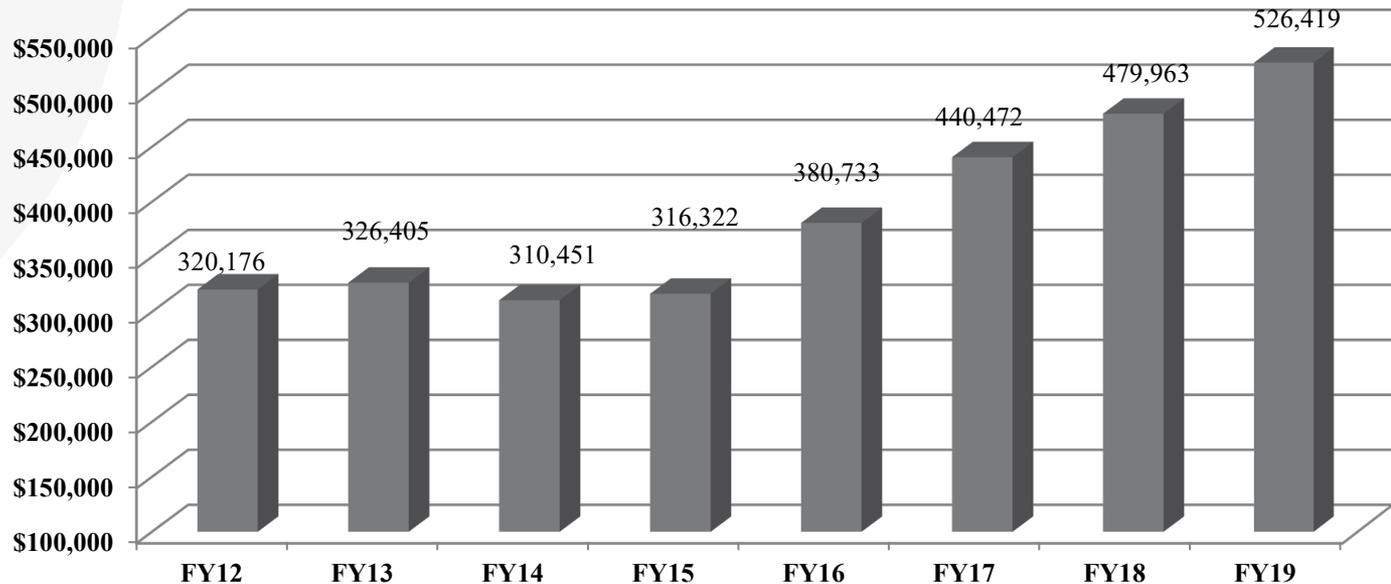
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PROPERTY TAX RELIEF FOR SENIORS

- \$526k exemptions granted last year, a 9.6% increase
- Proposed increase to maximum earnings for Senior Work Program to \$15/hour for up to 110 hours in FY21

Property Tax Exemptions Granted Annually (in Dollars)



FY2021 BUDGET GOALS

- Maintain level services while identifying opportunities to improve through efficiency, collaboration, innovation
- Consistent with Board of Selectmen short and long term goals and Environmental Sustainability Policy
- Capital plan that invests in necessary improvements and addresses deferred maintenance and repairs in public facilities and infrastructure
- Promote economic sustainability through investments in public infrastructure and programs
- Advance efforts to address concerns related to mental health and wellness
- 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 GOALS

Short Term Goals

1. Secure funding and authorization for Kelley's Corner right of way acquisitions at 2020 Annual Town Meeting
2. Secure funding for North Acton Fire Station
3. Evaluate sewer feasibility study and determine next steps
4. Review of town boards and committees to determine to continue, combine or update charges – Morrison Farm, Sidewalk and Green Advisory Board, etc.
5. Evaluate and adopt recommendations from the commuter parking feasibility study
6. Develop specific measurable goals in relation to the sustainability policy
7. Adopt a policy on Board communication with residents
8. Identify suitable locations for solar including evaluating the proposal for the commuter lot
9. Work with Town Moderator to implement participation improvements for the 2020 Annual Town Meeting
10. Change the name of the Board of Selectmen to Select Board



BOARD OF SELECTMEN GOALS

Long Term Goals

1. Evaluate and support organizational improvements for effectiveness and efficiency
2. Evaluate and implement recommendations from the Water Resources Advisory Committee Report
3. Improve intersections at Acton Center, Hayward and Main, and Central Street
4. Initiate street tree planting program of 30 trees per year for FY21
5. Review the status and zoning of W.R. Grace property and plan for future re-use



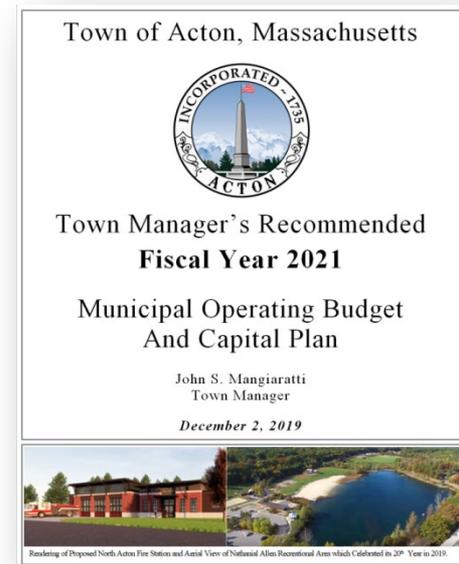
FY 2021 BUDGET CHALLENGES

- Middlesex County Pension Assessment increase of 7.18% or \$303K
- Minuteman High School debt service
- Special Town Meeting and Special Town Election
- River Street Dam
- Collective Bargaining (one unsettled contract)
- Transportation services
- Reducing reliance on reserves

Current Free Cash Balance:	\$3,753,774
Current Stabilization Fund Balance:	\$2,000,000
Total:	\$5,753,774



FISCAL YEAR 2021 MUNICIPAL OPERATING BUDGET



	FY20	FY21	% Change
Operating Budget	34,746,539	35,615,202	2.50%
Subsidies	440,000	\$410,000	(6.82)%
Capital	675,000	\$913,000	35.26%
Total	35,861,539	36,938,202	3.00%



BUDGET HIGHLIGHTS



- North Acton Fire Station
- Kelley's Corner Right of Way Acquisition Costs
- Increase to Senior Tax Work Program
- Continuation of transition of fleet to electric vehicles (hybrid cruisers)
- Design for removal of River Street Dam
- Additional funding for sidewalks and complete streets and traffic calming
- Upgrades to the PSF dispatch center
- Accessible Bathroom for Town Hall



BUDGET HIGHLIGHTS

- New funding for sustainability initiatives
- Funding for water resources study
- Continue to fund OPEB to reduce long term liability
- Replacement Ambulance and Fire Command vehicle
- Investments in transfer station facility and equipment
- Utilizing grants to offset costs of projects
- No new FTEs in the FY2021 budget



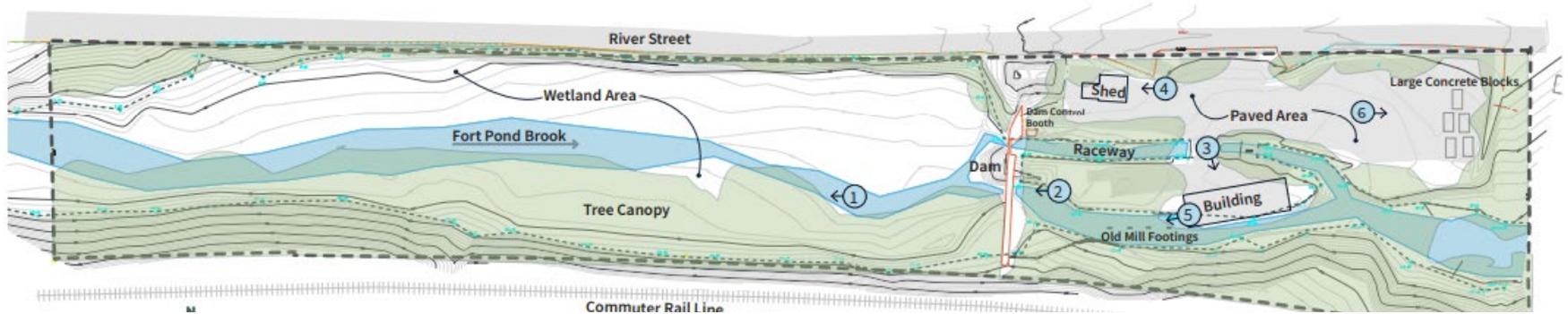
FY 2021 INVESTMENTS IN COMPLETE STREETS AND PEDESTRIAN SAFETY

- \$1.3M Kelley's Corner Right of Way Acquisitions
- \$500k in new sidewalks
- \$250k in complete street and intersections
- \$50k in traffic calming programs



RIVER STREET DAM

- EOEA considers it a hazard dam
- Completed feasibility of dam removal
- Cost to remove dam and prepare the site for a park: ~ \$1M
- Seeking state grants from Municipal Vulnerability and Seawall programs (match required)
- Seeking funding from CPA
- Recommending \$138k Free Cash appropriation as match and for design work



3
LOOKING SOUTH AT THE EXISTING MAINTENANCE BUILDING THAT SITS ON THE FOUNDATION OF THE OLD MILL



4
LOOKING WEST AT THE EXISTING SHED



5
LOOKING WEST AT THE OLD MILL FOOTINGS WITHIN FORT POND BROOK



6
LOOKING EAST AT THE LARGE CONCRETE BLOCKS AND PAVED AREA

TREE PLANTING

- Held Arbor Day event in September
- Tree City USA
- Implementing Board of Selectmen goal to plant 30 new trees starting in FY21
- Seeking funding for projects from CPA which includes replanting



FY 2021 CAPITAL PLAN

General Fund Borrowing	\$1,800,000
Capital Requests Funded in Operating Budget	\$350,700
Appropriations from Free Cash	\$763,000
Enterprise Funds: (Ambulance, Sewer, Transportation, Recycling)	\$575,000
Total	\$3,488,700
North Acton Fire Station	\$9,200,000
Sewer Project	\$15,200,000

CAPITAL SCORE CARD FY19 & FY20

FY	Project Name	Status
19	Railroad Crossings Safety Improvements	Report completed
19	Regional Bike Share Program	Completed
19	North Acton Fire Station Design	Next step at STM
19	Fire Engine Replacement (Engine 22)	In service
19	South and West Fire Stations HVAC Improvements	Completed
19	Complete Streets Improvement Program	Underway
19	Acton Center Traffic Design	Presentation in Spring
20	ALS Monitor, Body Armor, and Power Lift	On order
20	DPW Facility Improvements Feasibility Study	Underway
20	West Acton Sewer	Proposed
20	Kelley's Corner Project - Supplemental Engineering Design and Appraisal Services	Underway
20	Revaluation	Underway
20	DPW Flooring Abatement	Completed
20	WACL Exterior Carpentry & Paint	Underway
20	Sidewalk and traffic calming programs	Underway



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Town of Acton

powered by CLEARGOV

Transparency Center

Welcome to the Town Of Acton's Financial Transparency Center. This site provides an easy-to-understand, interactive view of our budget, demographics and more.

Overview Revenues Expenditures Demographics Departments

DEMOGRAPHIC SNAPSHOT

Population: 23,455

Median Home Value: \$559,400

Median Household Income: \$133,713



THANK YOU!



20TH ANNIVERSARY OF NARA PARK

