



Town Manager's Recommended
**FY2022 Municipal Budget
and Capital Plan**

Presentation to Board of Selectmen - March 1, 2021

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Acton Responds to Pandemic



Delayed Annual Town Meeting held on June 29, 2020



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2

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Acton Video Tours!



<http://www.actonma.gov/videotour>

INCORPORATED 1735 ACTON

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North Acton Fire Station



INCORPORATED 1735 ACTON

Ground breaking ceremony October 19, 2020

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North Acton Fire Station



Ground breaking ceremony October 19, 2020



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5

Asa Parlin House



Selective Demolition Completed – Reuse Planning Underway



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6

Recent Highlights



- Re-affirmed AAA bond ratings with Moody's and S&P
- MassWorks Grant for Powdermill
- Supported residents through pandemic
- Supported Acton businesses through pandemic
- Held successful elections and town meetings during pandemic
- Great Road sidewalk



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7

Recent Highlights

- Police Department Accreditation from the Massachusetts Police Accreditation Commission
- Acquired new open space on Piper Lane
- Hired Acton's first Director of Sustainability
- 19-21 Maple Street Reuse Planning underway
- Held a surplus equipment auction reusing underutilized equipment and generating \$75K in revenue



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8

Board of Selectmen Goals

Short Term Goals

1. Establish an Equity (Inclusivity) and Diversity Advisory Commission chaired by a member of the Board to focus on under-represented ethnic, religious, and racial groups, especially Black Americans and listen to community members about experiences (both positive and negative) and recommend actions to the Board of Selectmen.
2. Support the Department of Public Works Facility building feasibility study and identify a preferred option for next steps which may include a new building, renovation, and/or expansion.
3. Determine a preferred use for Morrison Farmhouse.
4. Increase availability of electric charging station in public spaces and pursue a local bylaw or code change to require electric charging outlets (240 V) in new residential garages.



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9

Board of Selectmen Goals

Short Term Goals

5. Conduct a study on the role of the Police Department as it relates to social service support and consider ways to re-imagine services provided. Direct the Town Manager to provide complete funding of the Police Department and work with the Chief of Police on a public outreach program.
6. Develop specific measurable goals in relation to the sustainability policy
7. Collaborate with the Acton Water District seek financial support to leverage the funding appropriated at Annual Town Meeting for a water study
8. Plan and prepare for a study to test housing discrimination and identifying impediments to fair housing choice
9. Create a strong town-wide climate action plan, with wide outreach to businesses, residents, schools and civic organizations
10. Study and determine future of the West Acton Citizens Library
11. Secure a site for a town dog park



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10

Board of Selectmen Goals

Long Term Goals

1. Improve intersections along Main Street at Acton Center, Hayward Road, and Central Street.
2. Review the status of the WR Grace property for zoning and potential reuse.
3. Rehabilitate existing buildings for low-income housing.
4. Establish a complete streets plan.
5. Develop a memorial for Caroll Spinney.
6. Make significant reductions in town-wide greenhouse gas emissions.
7. Finalize the Piper Lane acquisition and use.
8. Establish a South Acton revitalization committee.



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11

CARES Act Coronavirus Relief Fund – Municipal Program

CARES Funding Award	\$2,092,925
Sub-grantee awards (ABRSD, Minuteman)	(928,847)
Response Expenses Year to Date	(444,088)
Mortgage and Rental Assistance Programs	(117,251)
Existing obligations	(111,679)
Funding Remaining	\$491,060

- Expenditures as of February 2021.



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12

FY2022 Budget Development

- Comprehensive capital needs assessment
- Identify programs that promote economic sustainability through investments in public infrastructure
- Consider organizational structure and ways to better leverage the intended coordination within a department
- Consider customer service needs and ways to leverage technology and inter-departmental coordination to enhance services
- Identify opportunities to improve service delivery through efficiency and a commitment to collaboration and innovation
- Target investments to support investments consistent with Board of Selectmen goals and the environmental sustainability policy
- Identify programs that advance efforts to address concerns related to mental health and wellness



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13

FY 2022 Budget Challenges

- Pandemic and concerns about economic impact impacts
- Middlesex County Pension Assessment increase of 8.1% or \$367,247
- River Street Dam and Historic Park
- Collective Bargaining (two unsettled contracts)
- Delay in debt issuance due to pandemic
- Debt service from existing non-exempt borrowing projects



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14

Investments in Community Priorities in FY22

1. Resources to Support Diversity Equity, & Inclusion Efforts
2. Kelley's Corner Infrastructure Project- Pedestrian Light Poles
3. Sustainability Initiatives to address Climate Emergency
4. Mental Health Resources for Police Department
5. Acton Town Center Project
6. Advancing Design for the Public Works Facility
7. Street Tree Planting and Maintenance
8. Economic Development
9. River Street Dam and Historic Park
10. Sidewalks and Traffic Calming



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15

Resources to Support Diversity Equity, & Inclusion Efforts

- August 2020 Selectmen established [Diversity Equity and Inclusion Commission \(DEIC\)](#).
- November 2020 Selectmen [Policy Against Racism](#)
 - “The Town of Acton, in its actions, budgets, bylaws, hiring, policies, and purchasing decisions, will consider and strive to advance diversity, equity and inclusion.”
- Proposed funding for the following initiatives:
 - implement recommendations from DEIC
 - needs assessment and recommendations for diversity officer position into organizational structure
 - recruitment process



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16

Kelley's Corner Infrastructure Project - Pedestrian Light Poles



- Non-Participating item in the \$18+ M total investment from MassDOT on this major project
- Total estimate: \$981,000
- Proposed funding:
 - borrow \$500,000, re-appropriate \$481,000 from 2013 and 2019 KC articles
- Light poles enhance:
 - Pedestrian Safety, aesthetic quality of the streetscape
 - Expanding the usability of sidewalks
 - Funding and Constructability



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17

Sustainability in FY22 Budget

- Sustainability Director
- accelerate our transition to an entirely electric and hybrid fleet
- transition all municipal electricity accounts to the 100% green option
- sustainability program initiatives:
 - Greenhouse gas inventory updates
 - EV chargers infrastructure
 - tree planting programs
 - Matching funds for grants
 - incremental costs necessary to making purchase decisions consistent with sustainability best practices



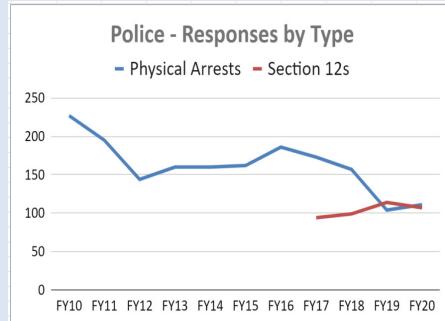
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18

Mental Health Resources for Police Department

- New Liaison Program
 - partnering with traditionally underserved communities
 - outreach, collaborations
- New funding for Jail Diversion clinician
- Continued support programs for Domestic Violence Services Network and Communities for Restorative Justice

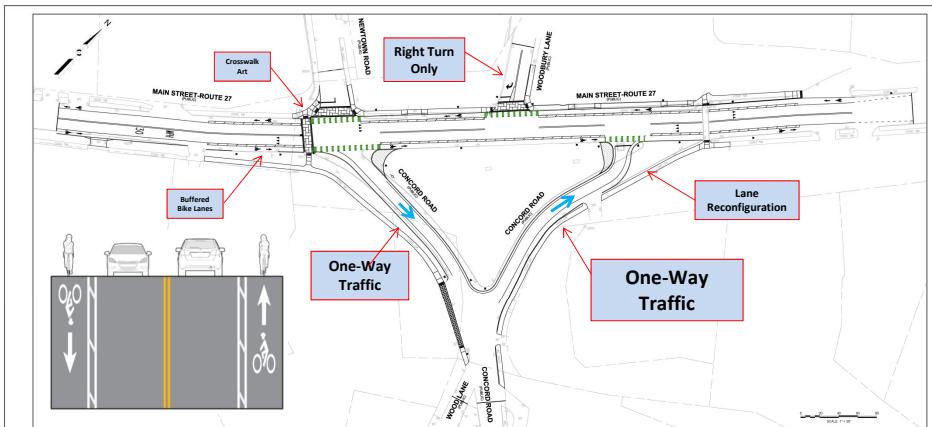


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19

Acton Town Center Construction



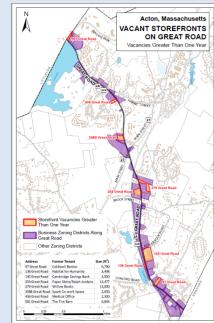
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20

Economic Development

- Kelley's Corner Infrastructure
- Powder Mill Corridor Complete Streets
- MassWorks Grant
- Wayfinding to support local businesses
- Mass Downtown Initiative Program
- Vacant Storefronts Program
- Sidewalks



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21

Trees!



- Kelley's Corner Infrastructure project
 - 168 new trees
- Historic streetscape program
 - 25 new trees
- Adopt a tree program
 - 8 new trees
- Proposed Jones Field tree planting project
 - 11 new trees



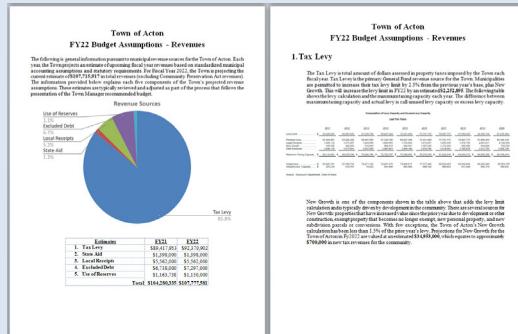
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22

New Features in FY22 Budget

- A new section on revenue assumptions and financial analysis



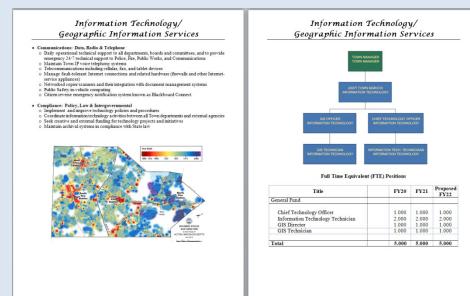
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23

New Features in FY22 Budget

- Enhanced departmental information
- Enhanced org charts and reporting on number of employees shown as full time equivalents (FTE) for each department



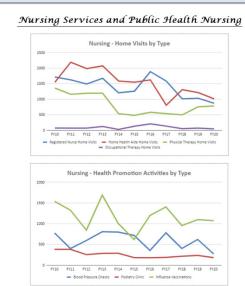
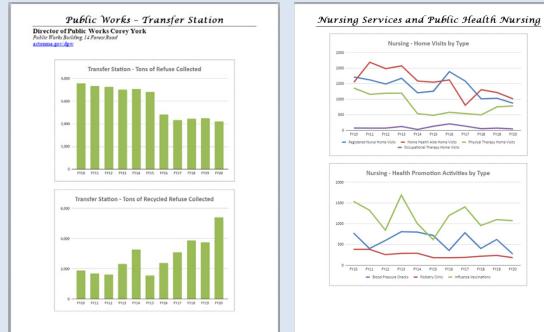
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24

New Features in FY22 Budget

- New performance metrics in from each department showing trends year over year



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25

New Features in FY22 Budget

- A new section showing grants received and a new Grant Tracker tool that is updated regularly

Enterprise Grants and External Funding is Official Local Government
Department. Towns also work hard to generate grants and we continue to increase educational resources to reduce
the need to rely on local resources. The Keddy Center Grant is an example of how we are managing limited
resources to make substantial investments in Acton. The following is a list of grants recently awarded to
implement programs and resources we track grants we receive throughout the year using our new [Grant Tracker](#).

2020 Massachusetts Marketing Partnership	ActaParlin House Rehabilitation	\$100,000
2020 Department of Transportation	Maynard-Aston Shuttle	\$100,000
2020 Massachusetts Marketing Partnership	Miracle Field Sports Pavilion	\$150,000
2020 Department of Energy Resources - Green	Energy Efficiency Upgrades to ABH&G	\$139,481
2020 MassDEP	Solid waste diversion program	\$9,600
2020 Department of Transportation	CrossTown Connect Dispatch	\$80,000
2020 Massachusetts Transit Grant Program	Executive Office of Public Safety and Security	\$14,000
2020 Office of Energy and Environment	Traffic enforcement/program support	\$14,000
2020 Massachusetts Public Safety Department/Fire	TurnedGear	\$11,061
2020 Department of Environmental Services	Executive Office of Energy and Environmental Affairs	\$112,500
2020 After Municipal Vulnerability Preparedness	Design and Removal of River Street Dam	\$112,500
2020 Community Compact Cabinet - IT Grant Program	Depot software upgrades	\$150,000
2020 State 911 Department	IT/20 Emergency Medical Dispatch Grant	\$7,080
2020 State 911 Department	IT/20 Training Grant	\$14,819
2020 State 911 Department	IT/20 Support and Incentive Grant	\$68,045
2020 MassDEP - EV-P Program	2nd EV Charging Station at Town Hall	\$12,500
2020 Emerson Hospital - Community Benefits Award	National Health Education Conference	\$1,460
2020 Emerson Hospital - Community Benefits Award	Addressing Anxiety and Depression	\$2,500
2020 Massachusetts State Historical Records Advisory Board	Restoration of historic Isaac Davis Monument at Acton Town Center	\$16,000
2020 Community Compact Grant	Capital Improvement Plan	\$25,000

Grant Tracker			
Town of Acton			
Project / Purpose	Funding Agency / ...	FY	Award Amount
Maynard-Aston Shuttle	Massachusetts Housing Partnership Min Grant	2022	\$500
Housing Educational Funds	Boston Metropolitan Housing Development Improvement	2022	\$500
Keddy Center Infrastructure Project - Construction	Massachusetts Emergency Management Agency	2021	\$1,100
2020 State 911 Department Performance Grant	MetroWest Area Planning Council / MassDevelopment	2021	30,000
Tax Levy and Hockey Transportation Partnership Grant Program	Massachusetts Department of Transportation	2021	2,395,000
Keddy Center Infrastructure Project - Right of Way	Massachusetts Department of Transportation	2021	450,000
CrossTown Connect Dispatch	Massachusetts Housing Choice Grant	2021	165,000
TurnedGear	Massachusetts Office of Energy and Environmental Affairs	2021	114,000
Acquisition of adaptive bicycles for NASA Park	Massachusetts Office of Energy and Environmental Affairs	2021	40,700
Acquisition of adaptive bicycles for NASA Park	Massachusetts Department of Transportation Community Transit ...	2021	80,000
MassWorks	Massachusetts Office on Disability	2021	7,500
Affordable housing infrastructure improvements	Department of Environmental Protection	2021	9,000
Sustainable Materials Recovery Program	Department of Environment and Community Development	2021	30,000
MassWorks	Department of Public Safety and Emergency Services	2021	11,061
MassWorks	Department of Public Safety Department of Fire Services	2020	112,500
TurnedGear	Executive Office of Energy and Environmental Affairs Municipal Vouchers	2020	190,000
Design and Removal of River Street Dam	Community Compact Cabinet - IT Grant Program	2020	7,080
IT/20 Emergency Medical Dispatch Grant	State 911 Department	2020	14,819
IT/20 Training Grant	State 911 Department	2020	60,045
2nd EV Charging Station at Town Hall	MassDEP - EV-P Program	2020	12,500
National Health Education Conference, staff attendance	National Health Education Conference, staff attendance	2020	1,460



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26

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New Features in FY22 Budget

10-Year Capital Improvement Plan

- \$25,000 grant received from Commonwealth Community Compact
- A capital needs assessment
- Recommendations for 10-year investment strategy
- Major capital project updates
- Inventory of capital assets

Town of Acton, Massachusetts
FY2022 – FY2031
CAPITAL IMPROVEMENT PLAN

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27

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10-Year Capital Project Requests by Asset Type

- 123 initial project requests submitted for FY22 -FY31
- \$68 million across all funding sources

Asset Type	Count	Percentage
Vehicle/Equipment	47	38%
Municipal Facility	31	25%
Parks/Recreation Facility	16	13%
Roads/Transportation	8	7%
Information Technology	5	4%
Other	11	9%
Storm Water Infrastructure	1	1%
Water/Sewer Utility	3	2%
Bridge/Large Culvert	1	1%

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28

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Recommended 10-Year Capital Improvement Plan

- **\$75M Investment over 10 years**
- **55% from Enterprise Funds and Other Sources (grants, etc.)**
- **\$20.6M in projects in FY22**
 - \$1,232,997 FY22 General Fund impact
 - \$793,997 Recommended from Free Cash

FY2022 - FY2033 CIP by Funding Source

Funding Source	Amount	Percentage
Total GF	28,773,765	38%
Total EF	33,908,500	45%
Other Funding Sources	13,289,100	17%

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29

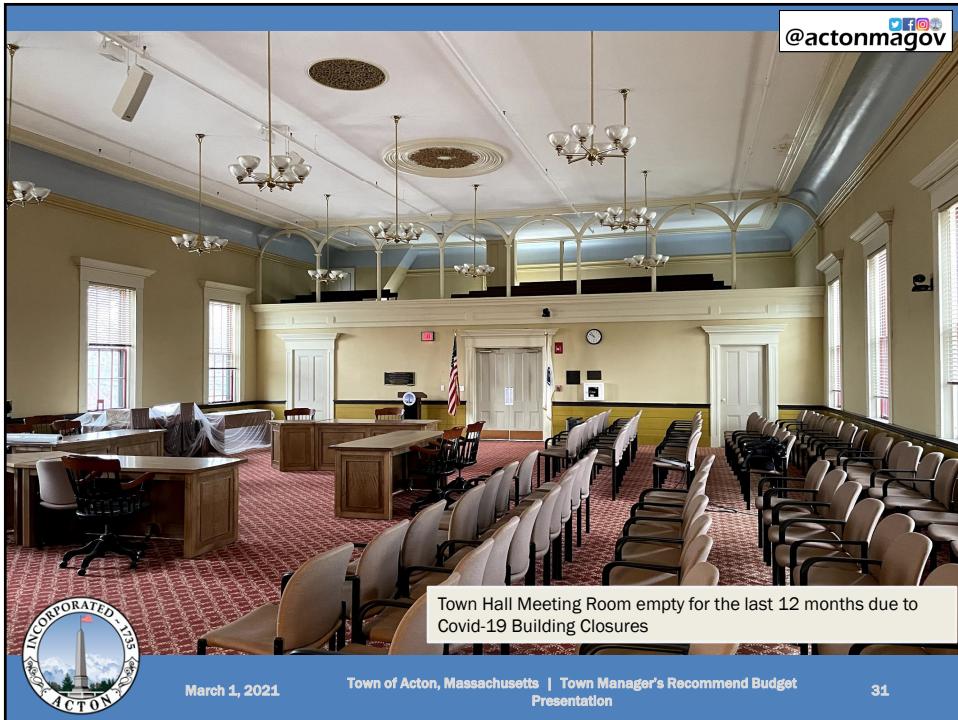
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Town Manager Recommended FY 2022 Municipal Budget

	FY22	FY21	\$ Change	% Change
Municipal Operations	36,617,835	35,615,202	1,002,633	2.82%
Subsidies	375,000	410,000	(35,000)	-8.54%
Capital	793,997	840,000	(46,003)	-5.48%
Total	\$37,786,832	\$36,865,202	\$921,630	2.50%

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30



March 1, 2021

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Presentation

31