



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



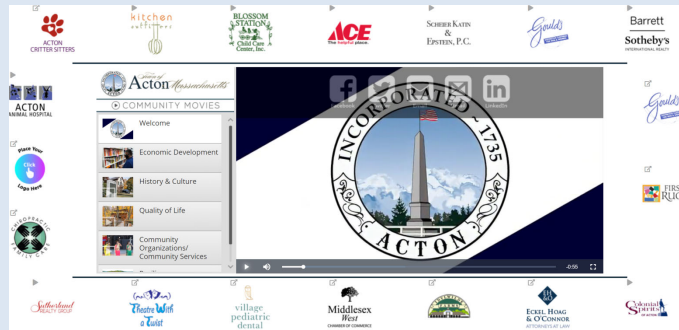
Delayed Annual Town Meeting held on June 29, 2020

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Acton Video Tours!



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



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North Acton Fire Station



Ground breaking ceremony October 19, 2020



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North Acton Fire Station



Ground breaking ceremony October 19, 2020

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Asa Parlin House



Selective Demolition Completed – Reuse Planning Underway

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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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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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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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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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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 Carol 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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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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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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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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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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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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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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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



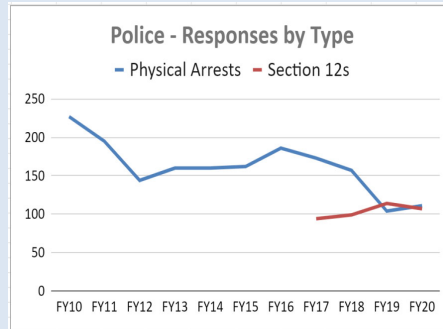
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Mental Health Resources for Police Department

- 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

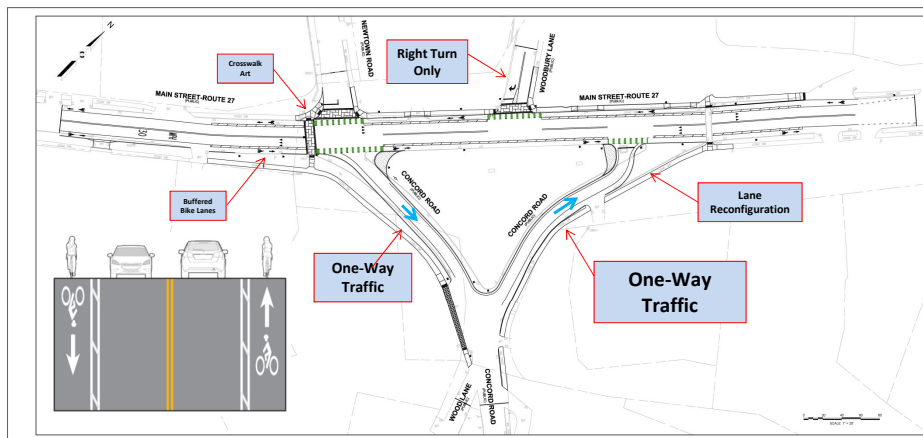


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Acton Town Center Construction



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-
- Action, Massachusetts**
VACANT STOREFRONTS
ON GREAT ROAD
 Vacant Greater Than One Year
- Legend:**
 Blue: Vacant Storefronts Greater Than One Year
 Purple: Other Vacant Storefronts
 Yellow: Other Empty Systems
- Table:**
- | Address | Phone |
|----------------|--------------|
| 270 Great Road | 617-253-4700 |
| 272 Great Road | 617-253-4700 |
| 274 Great Road | 617-253-4700 |
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| 400 Great Road | 617-253-4700 |



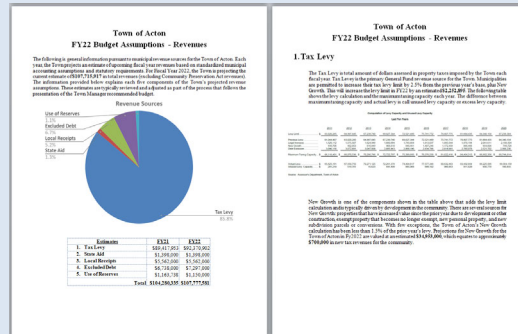
Trees!

-
- A group of children are planting a young tree in front of a yellow house. One child in a red shirt is using a shovel to move soil. Another child in a blue jacket is also using a shovel. A third child in a light blue jacket is in the foreground, holding a shovel. The tree is planted in a hole, and a wooden board is visible on the ground. The house has yellow siding and two windows with black shutters.



New Features in FY22 Budget

- A new section on revenue assumptions and financial analysis



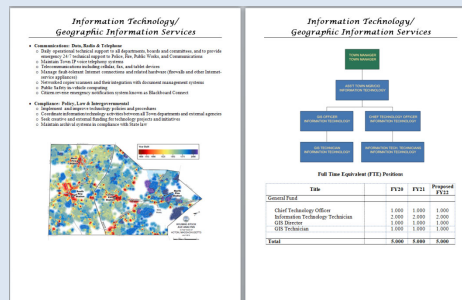
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New Features in FY22 Budget

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



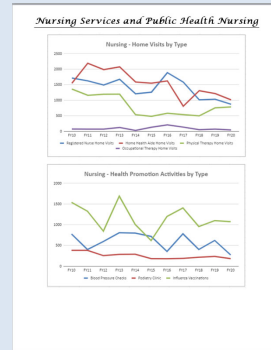
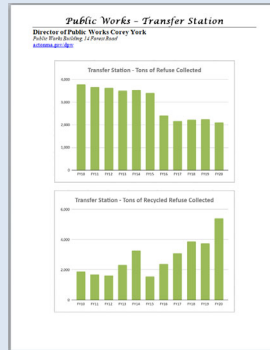
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New Features in FY22 Budget

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



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New Features in FY22 Budget

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

Leveraging Grants and External Funding to Offset Local Investments

Departments have also worked hard to secure grants and we continue to leverage substantial resources to reduce the need to rely on local resources. The Salary's Corner Project is an example of how we are leveraging external resources to make substantial investments in Acton. The following is a list of grants recently awarded to implement programs and initiatives our town grants we receive throughout the year using our own [Grant Tracker](#).

FY	Project / Purpose	Funding Agency	FY	Award Amount
2020	Massachusetts Marketing Partnership	Acton Public House Rehabilitation	2020	\$100,000
2020	Department of Transportation	Maynard Acton Shuttle	2020	\$100,000
2020	Massachusetts Marketing Partnership	Marble Field Sports Pavilion	2020	\$100,000
2020	Department of Energy Resources - Green Communities Grant	Energy efficiency upgrades to ABRING and Public Safety Complex	2020	\$138,481
2020	MassCEP	Solid waste diversion programs	2020	\$8,800
2020	Department of Transportation	CrossTown Connect Dispatch	2020	\$80,000
2020	Department of Transportation	Community Transit Grant Program	2020	\$80,000
2020	Executive Office of Public Safety and Security	Office of Grants and Research - Traffic Enforcement	2020	\$14,000
2020	Department of Public Safety	Department of Fire Services	2020	\$11,061
2020	Department of Public Safety	Turnout Gear	2020	\$11,061
2020	Executive Office of Energy and Environmental Affairs	Design and Removal of River Street Dam	2020	\$112,500
2020	Acton Regional Community Development	Design and Removal of River Street Dam	2020	\$112,500
2020	Community Compact Grant - IT Grant Program	Dispatch software upgrade	2020	\$100,000
2020	State 911 Department	FY20 Emergency Medical Dispatch Grant	2020	\$7,080
2020	State 911 Department	FY20 Training Grant	2020	\$14,819
2020	State 911 Department	FY20 Support and Incentive Grant	2020	\$66,048
2020	MassCEP - EVIP Program	2nd EV Charging Station at Town Hall	2020	\$12,800
2020	Emerson Hospital - Community Benefits Award	National Health Education Conference, staff attendance	2020	\$1,480
2020	Emerson Hospital - Community Benefits Award	Addressing Anxiety and Depression, presentation by Lynn Lench	2020	\$2,800
2020	Massachusetts State Historical Records Advisory Board	Restoration of Historic State Clerk Monument at Acton Town Center	2020	\$15,000
2020	Community Compact Grant	Capital Improvement Plan	2020	\$25,000



Grant Tracker

Town of Acton



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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



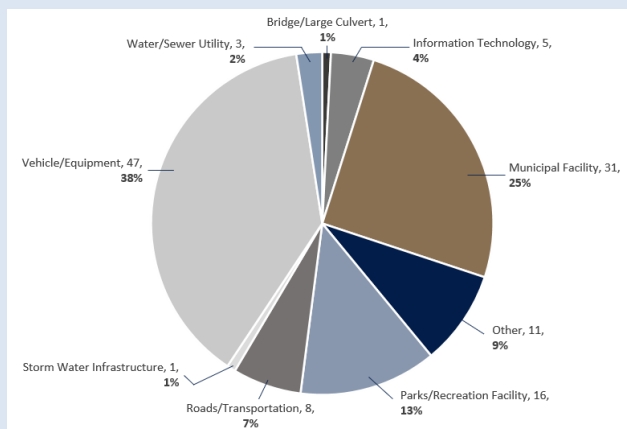
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10-Year Capital Project Requests by Asset Type

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



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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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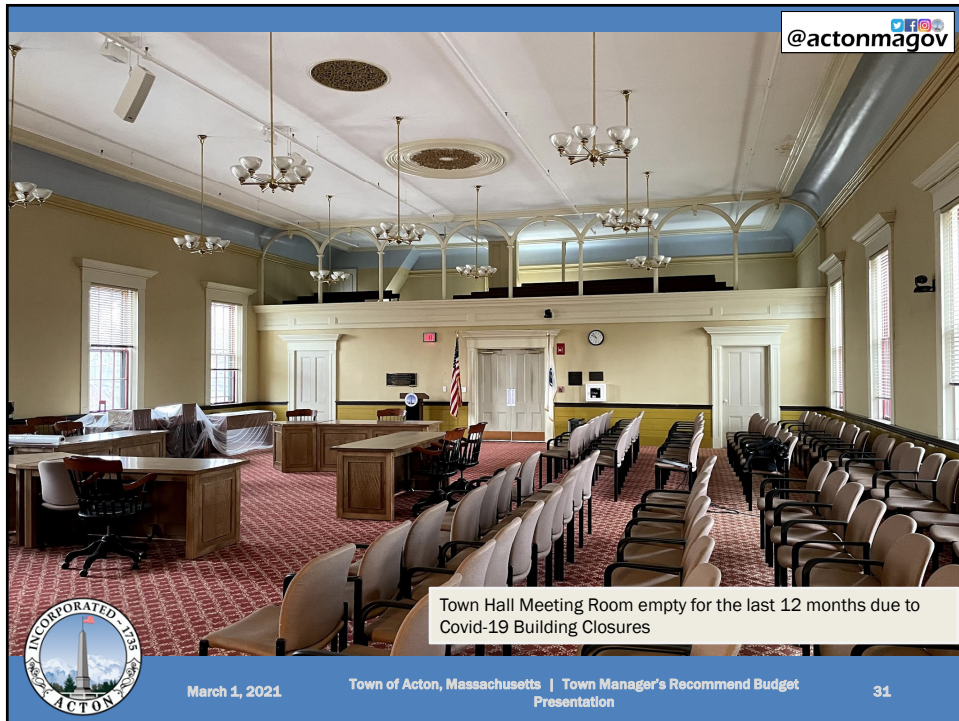
Town Manager Recommended FY 2022 Municipal Budget

	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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