



Town Manager's Recommended

FY2023 Municipal Budget and Capital Plan

*Presentation to Select Board and Finance Committee –
December 6, 2021 (Revised March 7, 2022)*

Budget Schedule

November 15, 2021

- FY2023- FY2032 Capital Improvement Plan presented to Select Board and Finance Committee

December 6, 2021

- Town Manager FY2023 Recommended Budget presented to Select Board and Finance Committee

January 20, 2022

- Budget Workshop with Finance Committee and Select Board

May 2, 2022

- Warrant posted and sent for printing & mailing

May 16, 2022

- Annual Town Meeting



Recent Highlights

- Re-affirmed AAA bond rating with S&P
- Finance Department recognized for 7th straight year for excellence in financial reporting
- Covid response efforts
- MassWorks Grant for Great Road
- Supported residents through pandemic with relief programs
- Supported Acton businesses through pandemic with relief program



Select Board Goals

Short Term Goals

1. Decide on a concept and transform the Asa Parlin House property into an indoor/outdoor amenity for cultural programs and events
2. Consider establishing an affordable housing rehab trust by April 2022 Annual Town Meeting
3. Establish a Youth Advisory Committee
4. Evaluate the Diversity, Equity and Inclusion Commission recommendations and implement policy and staff changes
5. Find a way to extend the rent relief program
6. Form a Department of Public Works Building Study Committee, inclusive of the Department of Public Works building, Transfer Station and Recycling Center Complex



Select Board Goals

Short Term Goals

7. Determine the process for allocating the American Rescue Plan Act funds and incorporating community engagement in the process
8. Form a Social Services Committee that can explore a team of therapists and social workers in an effort to increase mental health resources available to the community
9. Complete Phase One for Gardner Field Playground
10. Work with the Acton Dog Park Committee and the Acton Housing Authority on design and construction of a dog park and a cohesive design for the whole site
11. Implement changes for town elections and town meeting, adjusting dates, consider when people are sworn in after elections, and other town meeting/elections issues



Select Board Goals

Long Term Goals

1. Expand the Department of Public Works tree crew
2. Improve the Town website
3. Increase sidewalk construction
4. Enhance funding for Open Space
5. Review all bylaws with sustainability and equity goals in mind
6. Continue exploring ways to make Acton more business-friendly



CARES Act Coronavirus Relief Fund – Municipal Program

CARES Funding Award	\$2,092,925
Sub-grantee awards to ABRSD and Minuteman RSD	(1,050,053)
Covid Response Expenses	(847,830)
Mortgage and Rental Assistance Programs	(195,042)
Funding Remaining	\$0



American Rescue Plan Act (ARPA)

- Acton received \$7,072,733 to address impacts of the COVID-19 pandemic
- Public comments received Sept. 13 to Oct. 13, 2021
- Public forum on Sept. 20, 2021
- Board voted to approve ARPA investment plan on Oct. 18, 2021
- Board voted a revision to the investment plan on Jan. 10, 2022

#	Category	Investment	Request	Approved Allocation FY22	Approved for Reserve FY23
P1, P46	Revenue Reimbursement	Replace revenue to deliver services in FY22 and FY23 (P1, P46)	\$600,000	\$400,000	reserve
P2	Revenue Reimbursement	Funding to support rehabilitation of the historic Ann Parlin House and surrounding grounds for reuse as community cultural center for programming and meeting space (P2)	\$1,000,000	\$400,000	
P5	Revenue Reimbursement	Providing to serve as grants for grant applications to complete NARA accessibility improvements such as replacing the damaged boardwalk at NARA park with an ADA compliant and new ADA compliant walkways (P5)	\$400,000		reserve
P7	Revenue Reimbursement	Sustainability initiatives including an electric vehicle pilot program for public transportation vans and public safety vehicles, conducting solar energy, and energy efficiency improvements to public facilities to advance efforts towards achieving net zero carbon emissions (P7)	\$200,000	\$100,000	
P9	Infrastructure	Construct a sewer main extension to the Acton Housing Authority site at 364 Main Street and provide opportunities to convert nearby commercial properties (P9)	\$1,500,000		reserve
P10	Infrastructure	Stormwater Management and Climate Change Resilience Measures (P10)	\$500,000	\$500,000	
P11	Infrastructure	Conduct a feasibility study and initial design for improving water infrastructure to support existing businesses and create new economic development opportunities in the Great Road commercial district (P11)	\$400,000	\$100,000	\$100,000
P44	Infrastructure	Support the design costs and partial construction costs for Acton Water District PWS infiltration measures for the North Acton Water Treatment Plant (P44)	\$2,000,000	\$450,000	\$550,000
P14	Address Negative Economic Impact	A new online permitting system to streamline the building, health, conservation and planning permits to improve services and transparency (P14)	\$100,000	\$150,000	
P15	Address Negative Economic Impact	Gateway Field Improvements and related landscape improvements in West Acton (P15)	\$400,000	\$400,000	
P16	Address Negative Economic Impact	Design a community recreation amenity as part of a cohesive design for the Main Street property that will also house senior housing and a dog park (P16)	\$45,000	\$45,000	
P17	Address Negative Economic Impact	Feasibility study programs to make it easier and more cost effective for residents and businesses to implement energy efficiency upgrades and reduce carbon emissions	\$100,000	\$80,000	reserve
P45	Address Negative Economic Impact	Improvements to the Nagog Treatment Wastewater Treatment	\$300,000	\$150,000	reserve
P30	Address Negative Economic Impact	Update the existing Complete Street Plan to improve infrastructure for business travel, pedestrians, bicyclists, and motorists	\$15,000		reserve
P22	Address Negative Economic Impact	Projects that will address air quality in public facilities by improving HVAC systems (P22)	\$500,000	\$500,000	
P25	Address Negative Economic Impact	Coast Mitigation Measures for items not covered by FEMA or other programs (P25)	\$200,000	\$50,000	reserve
P40	Address Negative Economic Impact	Create an outdoor meeting space next to Town Hall to facilitate outdoor customer service interactions and staff meetings (P40)	\$40,000		reserve
00000	Early Financial Services	Acton Bookborough Regional School District Requests	\$2,000,000	\$1,000,000	\$500,000
P32	Early Financial Services	Rehabilitate and make energy efficiency improvements to affordable housing units (P32)	\$200,000		reserve
P35	Early Financial Services	Emergency rental assistance program (P35)	\$300,000	\$50,000	\$100,000
P38	Early Financial Services	Childcare subsidy programs (P38)	\$80,000	\$40,000	reserve
P41	Early Financial Services	Pilot program to provide a universal access program that ensures equal access to public recreational facilities by providing specialized equipment, programs and techniques (P41)	\$25,000	\$25,000	
P43	Address Negative Economic Impact	Financial counseling and audit services to ensure compliance (P43)	\$25,000	\$20,000	
P19	Revenue Reimbursement	Transportation Programs	\$400,000		reserve



Approved ARPA Investment Plan Summary

ARPA Funding Received	\$7,072,733
Allocated for use in FY22	3,705,000
Allocated for use in FY23	1,405,000
Total Funding Available for items held in Reserve	1,962,733

More information available <http://www.actonma.gov/arpa>



Infrastructure Updates

- Kelley's Corner Infrastructure project to begin in FY23
- \$90k MassWorks grant to design complete streets improvements for Great Road
- New sidewalk on Harris Street
- Great Road Rapid Recovery Plan recommendations
- Starting rehabilitation of the South Acton Waste Water Treatment Facility
- MassWorks grant to implement complete streets improvements to Powder Mill Road corridor
- Constructing Acton Center redesign

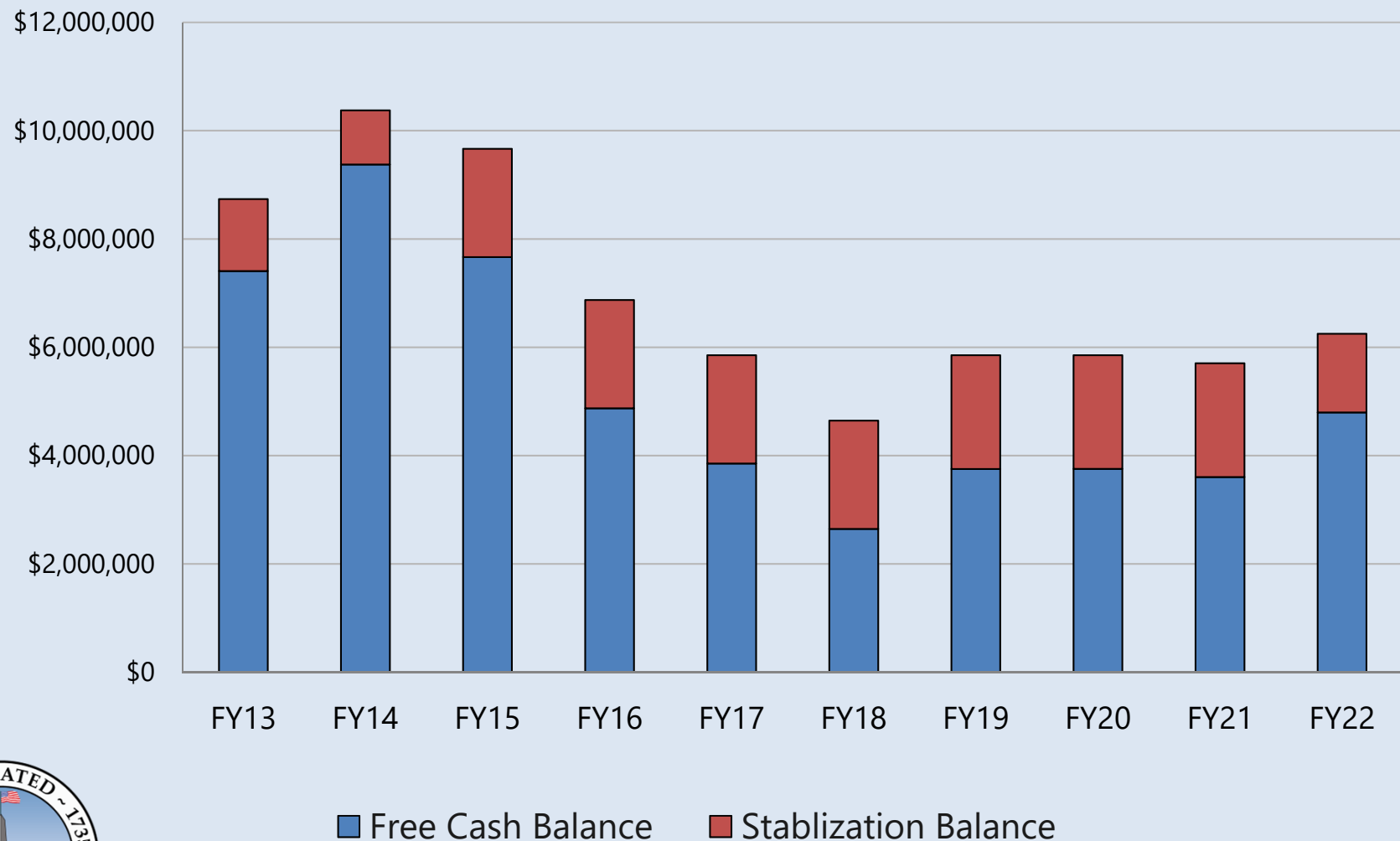


Infrastructure Updates

- Designing new traffic light for Main Street/Hayward Road intersection
- 19-21 Maple Street commuter parking design
- Redesign for the Main Street/Prospect Street intersection
- Safety improvements at rail crossings on Central Street, Parker Street and Mass Ave.
- Investigating feasibility of changing the traffic pattern on River Street to improve safety
- Implementing strategies from the High Street Road Safety Audit
- MassDOT Planning changes for Rt.2/Piper Road and Rt.2/Main Street



Current Reserve Balances



FY 2023 Budget Challenges

- Health Insurance rates increasing 10%
- Middlesex County pension assessment increase of 6.6% or \$324,261
- Collective bargaining (four unsettled contracts)
- \$76.8M in capital needs
- Staffing needs
- Pandemic response and recovery



FY2023 Budget Development

- Consider reorganizations to improve coordination on priority programs and services.
- Consider customer service needs and ways to leverage technology to enhance services to our community.
- Target investments that align with Select Board goals established on August 2, 2021.
- Identify programs that advance efforts to address concerns related to equity and mental health.



FY23 Budget Highlights - Investing in Community Priorities

1. Infrastructure and Sidewalks for Safety
2. Increasing Mental Health Support Resources for Police Department
3. Investing in Sustainability Programs and Initiatives to Address the Climate Emergency
4. Increasing Medical Response Capacity
5. Resources to Support Diversity, Equity & Inclusion Efforts
6. Fair Housing Review
7. River Street Dam
8. Resources for Trees and Grounds Maintenance



Infrastructure in FY23 Budget

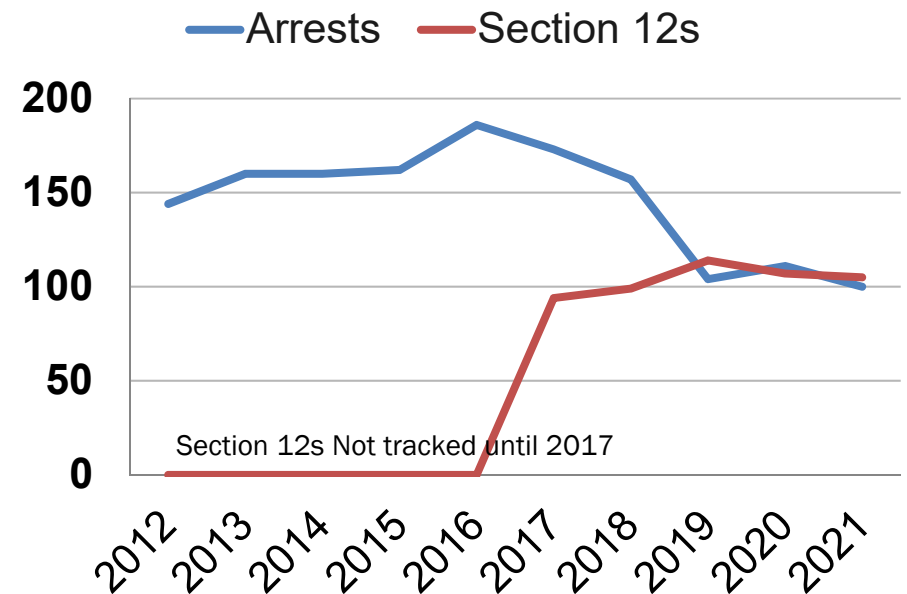
- A substantial investment in sidewalks
- Bridge design for Stow Street, Newtown Road, and Carlisle Road
- Corridor traffic study for Main Street near Central Street
- A complete streets and streetscape study in West Acton Village
- Dam management plan
- Stormwater compliance measures
- Asset management data collection



Mental Health Resources for Police Department

- New Full time Co-Response Clinician to support mental health needs
- Liaison Program
 - Outreach and partnership with traditionally underserved communities
- Continued support programs for Domestic Violence Services Network and Communities for Restorative Justice

Police - Responses



Sustainability

- Climate Action Roadmap presented 12/20/2021
- Sustainability Director fully funded
- Sustainability budget increased to support funding needs identified in Climate Action Plan
- New analyst position to support sustainability initiatives
- Program to accelerate our transition to an entirely electric and hybrid fleet
- Completing transition of all municipal electricity accounts to the 100% APC Green option
- Planning grant from Mass Clean Energy Center to help with mobility planning



Sustainability Projects

- Electric Vehicles and Infrastructure
 - More electric vehicles
 - Seeking grant for E-CAT
 - DC Fast and Level 2 Chargers
- Aggregate Heat Pump Pilot Program
- Community Energy Advocate program
- Continue Abode consulting program
- Electrification of 468 Main Street
- Implement engineering recommendations from electrification roadmap assessment
- Forgivable loans for businesses



Solar panels on North Acton Fire Station on Harris Street. Consistent with net zero goals, this building utilizes geothermal ground source heat pumps and is not connect to natural gas.



Increasing Medical Response Capacity

- Proposing two new staff to operate a second ambulance during the daytime
 - Second ambulance will increase response capacity
 - Frequent back-to-back calls require utilization of mutual aid
- Ambulance Enterprise Fund
 - Increase General Fund Subsidy \$190,000 to cover salary and related costs
 - May increase revenue
- Will be evaluated regularly to ensure that it benefits the community



Resources to Support Diversity Equity & Inclusion Efforts

- Organizational study underway to determine role and responsibilities of new diversity position
- Funding for a new diversity position
- Working to implement DEIC recommendations presented September 23rd
 - Create Incident Reporting System
 - Hire a Diversity Officer
 - Improve DEI Training
- New Fair Housing Legal Review



River Street Dam



March 7, 2022

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River Street Dam



Conceptual rendering of future park at River Street Dam site - by Tom Tidman

Resources for Trees and Grounds Maintenance

- Proposing to utilize contractors in FY23 for the weekly mowing of certain parks and recreation properties
- Contractors will free up more time for our staff to attend to more specialized activities such as tree work and street maintenance
- Adding seasonal staff for summer



Revised Recommended FY2023 Capital Plan



Recommended FY23 Capital Plan

Free Cash

	Free Cash Projects	Request	Revised Recommendation
DPW 10	Net Zero - Vehicle Replacement Program	70,000	44,000
DPW 13	Public Shade Tree Assessment Program	30,000	30,000
DPW 19	Stormwater Management - EPA MS4 Compliance	85,000	75,000
DPW 20	Asset Management GPS Collection, Infrastructure	125,000	50,000
DPW-21	Dam Management Program	25,000	25,000
Fac-43	Fire Station 3 Tight Tank	65,000	35,000
Fac-44	Fire 1 & 3 Fire Alarm Systems	57,000	30,000
TM-01	Develop a Public Art Plan	25,000	15,000
	Total Free Cash	532,000	304,000



Recommended FY23 Capital Plan

General Fund Borrowing

	General Fund Debt Projects	FY23 Request	Recommended
TM-05	River Street Dam Project	750,000	750,000
DPW 15	Complete Streets and Intersections	220,000	220,000
DPW 16	Sidewalk Program - New Construction	5,000,000	750,000
DPW 23	Bridge Design/Construction	640,000	640,000
	Total GF Debt	6,610,000	2,360,000
	Estimated FY2023 Debt Service Cost	813,329	366,154



Reductions to FY23 Capital Plan

Free Cash Projects	Initial Requests	Nov 15th Recommendation (CIP)	Dec 6th Recommendation* (TM Budget)	Revised Recommendation
DPW 10	70,000	70,000	70,000	44,000
DPW 13	30,000	30,000	30,000	30,000
DPW 19	85,000	75,000	75,000	75,000
DPW 20	125,000	50,000	50,000	50,000
DPW-21	25,000	25,000	25,000	25,000
Fac-43	65,000	65,000	65,000	35,000
Fac-44	57,000	57,000	57,000	30,000
Fac-45	50,000	50,000		
Fac-46	25,000	25,000		
FD-06	25,000	25,000		
PD-03	40,000	40,000		
PI-08	50,000	50,000	50,000	0
TM-01	25,000	25,000	15,000	15,000
TM-03	100,000	50,000		
	772,000	637,000	437,000	304,000

*Also reduced borrowing by 325,000 (TR-01)



Town Manager Recommended FY 2023 Municipal Budget

	FY23	FY22	\$ Change	% Change
Municipal Operations	37,722,544	36,617,835	1,104,709	3.02%
Subsidies	550,000	375,000	175,000	46.67%
Capital	670,154	814,997	(144,843)	-17.77%
Total	\$38,942,698	\$37,807,832	\$1,134,866	3.0%



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