

FY 2024 Recommended Municipal Budget Presentation



December 19, 2022 – *Town Manager John S. Mangiaratti*

Connecting with the Community



Connecting with the Community



Connecting with the Community



Connecting with the Community



December 19, 2022

Town of Acton, Massachusetts | Town Manager's Recommend Budget
Presentation

Connecting with the Community



ACTON IS AN MBTA COMMUNITY

- What is an MBTA community?
- What are the draft guidelines?
- What would compliance mean for Acton?

Please join us to h
a presentation on
draft guidelines t
MGL Ch. 40A, Sec

Select Board mee
March 21st, 202

REMOTE PARTICIPATION: From a computer, use the
public meeting: actonma.gov/meeting/bca or from a
(646) 876-9923 and enter Webinar ID: 503-918-785. T
may dial *9 to request to speak. Computer and app us
'raise hand' feature to request to spea

mean for Actons
compliance
blow farthW

202 1st drwM

A PUBLIC HEALTH DISCUSSION ON COVID-19

with Jill Salomon
MPH, MSN, RN

COVID-19 Vaccines:
Vaccination rates and recommendations

COVID-19 Tests:
Home tests, Antigen Tests, PCR, Antibody te

Current MA Department of Public Health
Guidelines for Isolation and Quarantine

Where: Acton Human Services
and Senior Center
30 Sudbury Road
Acton, MA 01720

When: May 25, 2022 11:30 AM





**A New Diversity, Equity, and Inclusion Role for the Town of Acton:
Listening to and Learning from the Community**

Saturday April 30th 12-4 p.m.
Acton Memorial Library Meeting Room

The Town of Acton has hired a UMass Boston team to develop recommendations regarding a new position to advance diversity, equity, inclusion, and anti-racism goals. The team welcomes residents to offer input at an upcoming community listening session.

EDWARD J. COLLINS, JR. CENTER FOR PUBLIC MANAGEMENT
JOHN W. McCORMACK GRADUATE SCHOOL OF POLICY AND GLOBAL STUDIES
UNIVERSITY OF MASSACHUSETTS BOSTON

EDWARD J. COLLINS, JR. CENTER FOR PUBLIC MANAGEMENT
JOHN W. McCORMACK GRADUATE SCHOOL OF POLICY AND GLOBAL STUDIES
UNIVERSITY OF MASSACHUSETTS BOSTON



CENTER FOR WOMEN IN POLITICS AND PUBLIC POLICY
JOHN W. McCORMACK GRADUATE SCHOOL OF POLICY AND GLOBAL STUDIES
UNIVERSITY OF MASSACHUSETTS BOSTON

Connecting with the Community



Business Transportation Forum

Acton's Economic Development and Transportation Offices are hosting a forum to identify business transportation needs in the community.

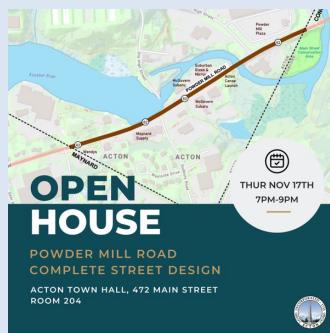
Join Town staff to share your ideas for improving mobility options to your local businesses.

March 1 @ 6 PM and March 2 @ 10 AM
Virtual Meeting - see registration information on next slide

 **CALLING ALL GREAT ROAD BUSINESS OWNERS!**
REGISTER FOR:
Great Road Complete Streets Focus Group for Business Owners

Acton wants Great Road businesses' feedback!
Help make our road safer!

Register for DNB virtual session
Monday 8/15 at 9:30am: <https://bit.ly/GreatRoad1>
OR
Tuesday 8/16 at 6:30pm: <https://bit.ly/GreatRoad2>
Also, take the SURVEY on the Complete Streets plan: <https://bit.ly/GreatRdFeedback>





Acton Dog Park Committee DOG PARK DESIGN PUBLIC FORUM



Hybrid Meeting - Town Hall, Room 204 or Zoom
Wednesday, Oct. 26th @ 7 PM



Open Space and Recreation Forum

Join us for a forum to discuss the 2023-2030 Open Space and Recreation Plan
November 10th, 2022 at 7:00PM



Connecting with the Community

**Celebrate our
5th
Anniversary
Open House!**

Door Prizes include:

- Transfer Station Annual Sticker
- \$50 Gift Card from Acton Pharmacy
- Compost bin and supplies and more!

**TOWN OF ACTON
HUMAN SERVICES
& SENIOR CENTER**

Tuesday, September 27
■ 4:00-6:00pm
30 Sudbury Road, Rear

Meet our Human Services Staff

Sharon Mercurio, COA Director	Heather York, Director, Acton Nursing Services	Laura Ducharme, Community Services Coordinator	James MacRae, District Director, Acton and Boxborough Veterans' Services	Melissa Settipani, Recreation Director



December 19, 2022

Town of Acton, Massachusetts | Town Manager's Recommend Budget
Presentation

Youth Manufacturing Day

Acton Memorial Library 486 Main Street, Acton, MA 01720
For students in Grades 7-12

Sponsored by *Associated Environmental Systems, Acton, MA*

Friday October 7, 2022 3:30pm-6:00pm

REGISTER NOW
SPACE IS LIMITED

SIGN UP!

Thank you to our participating organizations!

HARTZ Covering a World of Possibilities **ASSOCIATED ENVIRONMENTAL SYSTEMS**

SPARC HOTONICS **National Aviation ACADEMY** **SPARC HOTONICS**

- **Career Chat:** Learn about exciting careers & how to get a leg up!
- **Experience Fair:** try out & view innovative technologies!
- **Video Competition:** Join a video competition & see if you win!
- Register by Friday September 30, 2022 at <https://bit.ly/ActonYMD>

ACTON MA
BUSINESS INCUBATOR
Economic Development Office
actonma.gov/business

Connecting with the Community



Connecting with the Community



ActOn Climate Festival

SATURDAY JUNE 11TH 12-3PM

NARA PARK AMPHITHEATER

All welcome (FREE!)

 **LAWN GAMES, FACE PAINTING, RAFFLE PRIZES, AND SUSTAINABILITY RESOURCES!**

Music by Amy Kucharik & Friends Featuring AJ Rubin

FOOD TRUCK: TANDOOR & CURRY ON WHEELS 

ICE CREAM BY DYLAN & PETE'S

 **GREEN ACTON**
Using Less ~ Living Better

 **ENERGIZE Acton**
for a better future starting now

 **BOSTON AREA GLEANERS**

 **metro mobility**

 **ACTON WATER DISTRICT** Est. 1912

 **ACTON CONSERVATION TRUST**

 **MOTHERS OUT FRONT**

 **DISCOVERY MUSEUM** 40 years!

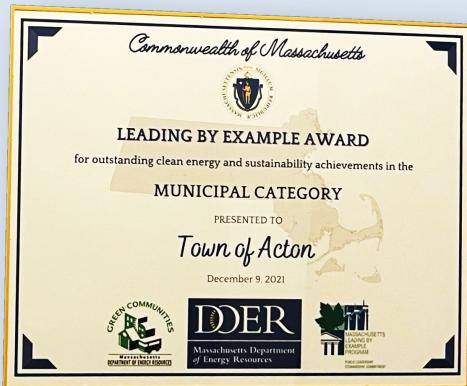


Connecting with the Community



Earning Recognition

Awarded a Certificate for Excellence in Financial Reporting by the Government Finance Officers Association 8 years in a row



Received Baker-Polito Administration's Leading by Example Award for our efforts related to sustainability



Earning Recognition

Acton Commission on Disabilities
and Recreation Director featured on
CBS News Boston

["Acton's adaptive bike program
opens recreation area to all"](#)

June 15, 2022



New sustainable fire station featured
on CBS News Boston

["Acton opens environmentally-friendly
fire station of the future"](#)

June 2, 2022



Leveraging External Funding

- \$6.7M in grants awarded over the last 18 months to support local needs
 - \$2.3M MassWorks Grant for AHA Sewer
 - \$1.6M E911 Dispatch Grants
 - \$1.0M Dam and Seawall Grant
 - \$200k State earmark for NARA Park
 - \$25k Stanton Foundation for dog park
- Implemented plan to invest \$7M in ARPA funds to meet community needs

Awarded more than **\$16M** in Competitive Grants in the last 4 years



Doing More with our Existing Resources

- New Economic Development Office funded through reorganization
- Enhanced resident service through hotline using existing staff (2,800 calls last year)
- New intake process for tenant concerns
- New legal notice publishing service
- Combined resources of our libraries to improve services



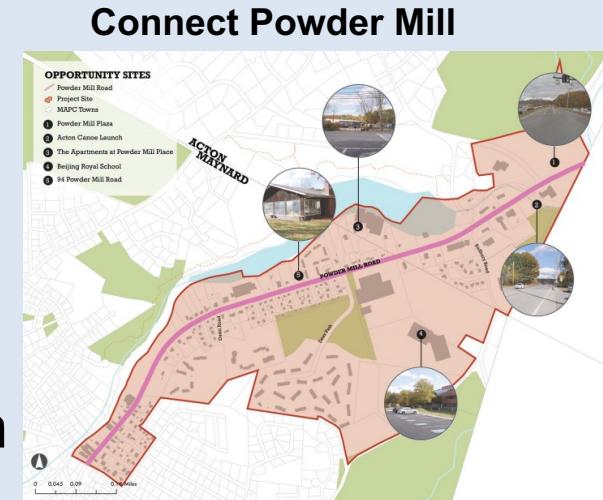
Supporting Local Businesses

- Public Arts program
- Vacant Storefront District approved
- Acton Business Incubator program
- Bruce Freeman Rail Trail Wayfinding program with wayfinding signs to support businesses
- “How to Do Business Guide”
- Ribbon cuttings!
- Regional workforce development leadership workshops



Planning with the Community

- Open Space and Recreation Plan Update
- Zoning Bylaw Review and Re-Codification
- Bylaw Guide for Business Signage
- Powder Mill Corridor Study Phase II
- South Acton Village Vision and Action Plan
 - Updates to 1995 South Acton Village Plan
 - Efforts to comply with MBTA Zoning
- Update for the Comprehensive Master Plan is scheduled for FY25



FY2024 Budget Schedule

- June 30, 2022 - Select Board Goal Setting Workshop
- November 1, 2022 - Department Submittals Due
- December 5, 2022 – Town Manager CIP Presentation
- December 19, 2022 - Town Manager Budget Presentation
- January 17, 2023 - Joint Budget Workshop
- April 11, 2023 – Town Meeting Warrant Posted and Mailed
- May 1, 2023 – Annual Town Meeting



Select Board Goals

Short Term Goals

1. Hire a Diversity Equity Inclusion Officer position utilizing the input from the Collins Center Study.
2. Investigate the feasibility of implementing a town-wide building electrification program to convert existing residential buildings to all electric systems.
3. Establish a committee charged with planning events and programs to commemorate the anniversary of the battle at the Old North Bridge that will occur in 2025.
4. Advance the design for the new Department of Public Works facility and prioritize the relocation of the existing fuel station.



Select Board Goals

Short Term Goals

5. Develop a new plan for reuse of the Asa Parlin building and surrounding grounds.
6. Advance efforts to study and implement housing stability services and programs such as new bylaws related to tenants' rights and new tax abatement programs.
7. Implement the goal setting process identified in the 2018 Environmental Sustainability policy.
8. Seek necessary authorization to set 16 years old as the minimum age for voting in local elections and to establish a plan to improve election and town meeting awareness in town.



Select Board Goals

Long Term Goals

1. Review bylaws to ensure consistency with Acton's sustainability and equity goals and to consider passing a Committee on the Elimination of Discrimination against Women (CEDAW) measure.
2. Continue progress on climate action plan implementation.
3. Continue the complete streets intersection improvements along Main Street.
4. Advance the River Street Dam Removal project.
5. Work with the Human Services Committee to develop recommendations to support renters.



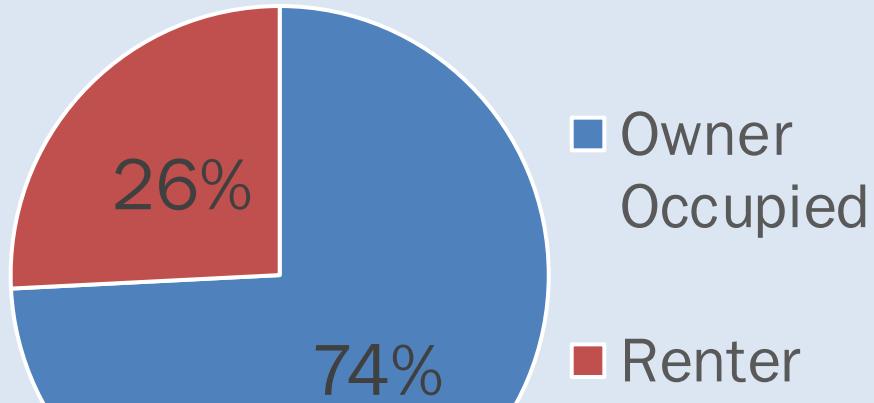
FY 2024 Budget Challenges

- \$102M in capital needs (infrastructure)
- Health Insurance rates increasing 8%
- Other Post Employment Benefits
- Middlesex County pension assessment
- Urgency of climate change related needs
- Mental health needs in the community
- Housing services
- Limited resources to address staffing needs



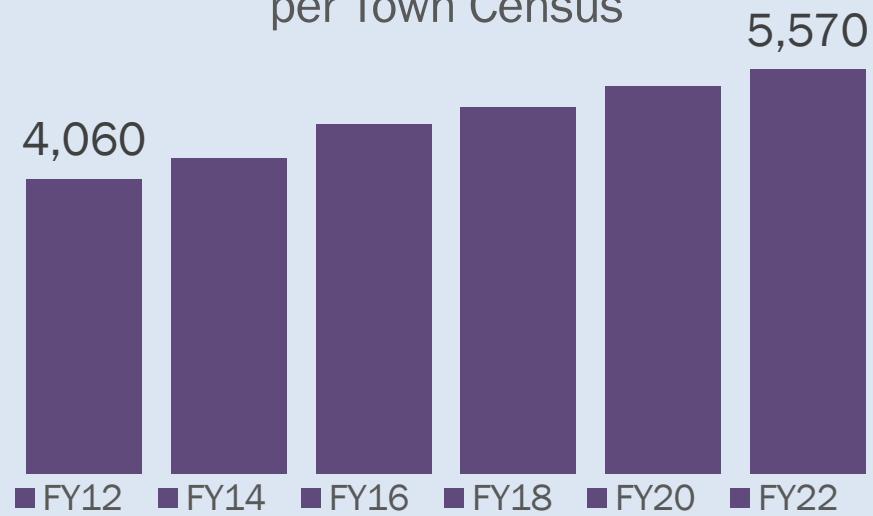
FY 2024 Budget Challenges

- Increase in service expectations
- Increase in populations that need services



■ Owner Occupied
■ Renter Occupied

Number of Residents over 60 years old per Town Census



Investing in Community Priorities

1. Initiatives to Address the Climate Emergency
2. Advancing Design for a Modern DPW Facility
3. Implementing Roadway Safety Measures
4. Adapting Public Safety Operations to Community Needs
5. Growing Resources for Public Trees and Grounds
6. Enhancing Public Spaces to Improve Community Connection
7. Addressing Housing Stability Needs
8. Improving Public Facilities
9. Boosting Businesses and Celebrating Acton
10. Promoting and Preserving Natural Resources



1. Initiatives to Address the Climate Emergency

- \$3M in climate action investments planned in FY24
 - Climate action community engagement events
 - All municipal electricity accounts to the 100% APC Green option
 - Community Energy Advocate program and Abode consulting program



[Read the Climate Action Plan](#)



1. Initiatives to Address the Climate Emergency

- Solar Canopy at the Public Safety Facility Parking Lot
- Moving towards an entirely electric and hybrid fleet
- New DC Fast Charger and Level 2 Chargers

Photo of proposed solar canopy over rear parking lot at the Public Safety Facility on Main Street



2. Advancing Design for a Modern DPW Facility

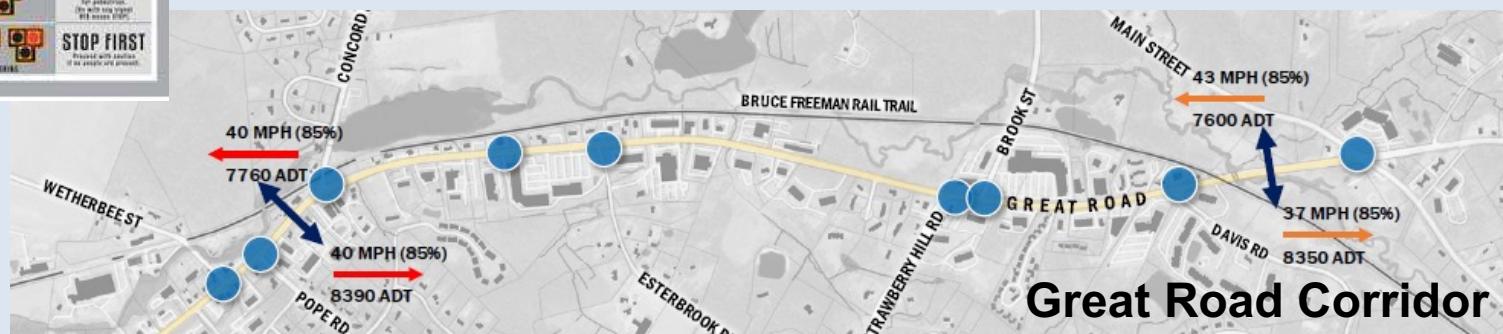


- \$1,225,000 for design as recommended by the study committee
- \$250,000 from ARPA to address the relocation of the fuel depot



3. Implementing Roadway Safety Measures

- Kelley's Corner infrastructure project has started!
- Great Road improvements including HAWK Crossing system
- River Street improvements
- Town Center safety improvements
- Hayward Road intersection improvements



4. Adapting Public Safety Operations to Community Needs

- Adding a Second Full time Co-Response Clinician to support mental health needs
- New body camera and dashboard camera program
- Regionalizing public safety communications (dispatch) with the Town of Concord to improve services and responsiveness



5. New Resources for Public Trees and Grounds

- Proposing a new arborist position to help operate the tree truck and improve care and maintenance of public trees
- Will continue to utilize contractors for the weekly mowing of certain parks and recreation properties



6. Enhancing Public Spaces to Improve Community Connection

- Removal of Hazard Dam to create Historic Park
- Gardner Field Playground renovation
- New park space next to McManus Manor
- Dog park to be constructed on Main Street
- NARA Park boardwalk replacement and other accessibility upgrades



7. Investing in Housing Stability Resources

- Studying feasibility of establishing an Affordable Housing Trust
- Expanding existing tenant resources created in 2022
- Rental assistance and childcare assistance grants
- Providing sewer infrastructure support to affordable housing projects
- Energy efficiency grants for multi-family properties



8. Improving Public Facilities

- Design for electrification of public safety facility
- Refresh of AML Interior
- Senior Café at 30 Sudbury
- Asa Parlin property to be transformed to indoor/outdoor community space



9. Boosting and Celebrating Acton

- Various economic development initiatives and events to increase community support of local businesses
- Funding for Fourth of July celebration
- Funding for the planning for the 250th events
- Public art
- Kelley's Corner legacy tree project



10. Promoting and Preserving Natural Resources

- Full time conservation and land management positions from reorg
- Funding for Arboretum maintenance and trails
- Improving oversight of conservation restricted parcels



Recommended FY2024 Municipal Spending

\$38,777,128

A 0.43% decrease* from FY23

**Total budget increases 3.01% when
the you exclude the \$1,339,900 in
retiring twin school debt payments*



Revision to Recommended FY2024 Capital Plan

\$1.2M Borrowing Authorization
for Electrification of the Public
Safety Facility changed from
FY24 to FY25

*Design to be funded in FY24
through ARPA*



December 19, 2022

Town of Acton, Massachusetts | Town Manager's Recommend Budget
Presentation



Revised FY2024 Recommended General Fund Debt Projects

DPW Facility Improvements – Design	1,225,000
19-21 Maple Street Commuter Rail and Rail Trail Parking	600,000
Construction of Tight Tank for Station 3	210,000
Total General Fund Debt	2,035,000
Estimated Debt service:	360,981



Revised FY2024 Recommended Free Cash Projects

Town Hall / Memorial Library parking design	60,000
Traffic calming and intersection improvements	50,000
Stormwater management - permit compliance	50,000
Dam Management Program	50,000
Fireworks Event for 4th of July Celebration	25,000
Implement body camera program for police	100,000
Roadway pavement condition evaluation	40,000
Total Free Cash	375,000



Town Manager Recommended FY 2024 Municipal Budget

	FY24	FY23	\$ Change	% Change
Operations*	37,501,147	37,722,544	- 221,397	- 0.59% 2.96%
Subsidies	540,000	550,000	- 10,000	- 0.60%
Capital	735,981	670,154	65,827	9.82%
Total*	\$38,777,128	\$38,942,698	\$-165,570	-0.43% 3.01%



*Operations increase 2.96% and total budget increases 3.01% when the removing \$1,339,900 of twin school debt service ending in FY23

Questions?

