



*Office of the Town Manager*

## **TOWN OF ACTON**

472 Main Street  
Acton, Massachusetts 01720  
(978) 929-6611  
[www.actonma.gov](http://www.actonma.gov)  
manager@actonma.gov

January 27, 2020

Dear Honorable Board of Selectmen:

The Town Manager's Recommended Fiscal Year 2021 Municipal Budget was presented on December 2, 2019 in accordance with the Acton Town Charter. It was a team effort by our staff to identify ways to continue to deliver level services while making targeted investments in community priorities without adding to our headcount and keeping our operating budget increase at 2.5% and the total spending including subsidies and capital at 3%. I am thankful for the professionalism of our Department Heads and their cooperation that helped meet this challenge despite the needs that were identified including several new personnel requests. Following an exciting grant award and new policy direction from the Board of Selectmen, I have described below a proposed plan for more capital investments in high priority needs that we were not able to include in our preliminary recommendation on December 2<sup>nd</sup>.

### **What has Changed Since the December 2, 2019 Budget Presentation?**

The Town has been awarded a \$150,000 grant through the Community Compact Cabinet Information Technology grant program for costs associated with the replacement of the public safety facility records management software system with an updated system that provides better functionality and improved access to data. The initial FY2021 budget recommendation included a request for \$185,000 from Free Cash for this project. The grant will allow us to reduce this request to \$40,000. Additionally, I have been directed by a January 6th vote of the Board of Selectmen to apply to the Town's Community Preservation Fund for River Street Dam funding rather than the \$138,000 that was initially proposed as capital from Free Cash in our FY2021 spending package.

### **Proposed Revision to the FY2021 Capital Plan**

The changes described above allow us to reinvest these initial funding requests into high priority needs and to reduce the total municipal spending down to a 2.94% increase. The following two projects are recommended as adjustments to the recommendation for the Board to consider before formally voting on the budget to transmit it to the Finance Committee. These are two projects that are high priority needs that we were not able to fit into the initial budget request.

#### Project 1: FY2021 Sustainability Policy Implementation - \$200,000

- Contract with a consultant to implement recommendations from the 2019 carbon neutrality study and the 2018 sustainability policy. The Acton Green Advisory Board recommends hiring a sustainability coordinator and this proposed contractor could serve in this capacity.
- Provide funding to expedite the transition of our police vehicles to EV/Hybrid vehicles. The Police Department proposed fleet replacement schedule was not able to be fully funded in the initial budget.

- Replace a municipal fleet vehicle with an EV and purchase and install multiple electric vehicle charging stations for public and employee use.
- Implement a street tree planting program for areas not included in proposed historic district Community Preservation project.

Project 2: Facility Capital Plan Study \$60,000

A long term capital planning study to identify and prioritize the next 10-20 years of investments in our facilities, incorporating ADA recommendations from ADA transition plan, laying out a roadmap for transitioning away from fossil fuel heating, and aligning roof reconstruction projects with potential solar installations. This study will utilize existing studies and perform additional analysis to create a long term plan for how to invest in our facilities to support budget planning and effective utilization of resources.

**Revised Municipal Spending Plan**

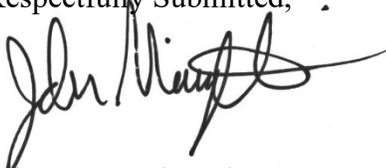
With the changes described above the Town’s FY2021 recommended capital amount of \$913,000 has been reduced to \$880,000 and the total spending has been reduced from \$36,938,202 down to \$36,915,202 as shown in the table below.

	<b>Town Manager Recommended December 2, 2019</b>	<b>Revised Recommendation January 27, 2020</b>
<b>Municipal Operating Budget</b>	\$ 35,615,202	\$ 35,615,202
<b>Subsidies</b>	410,000	410,000
<b>Capital</b>	913,000	890,000
<b>Total FY2021 Municipal Spending</b>	\$ 36,938,202	\$ 36,915,202
<b>Increase over FY2020 Municipal spending</b>	3.0%	2.94%

If the Board supports the above revisions I respectfully request that the following motion be considered for a vote: *Move that the Acton Board of Selectmen adopt and transmit to the Acton Finance Committee an FY2021 spending package of \$36,915,202 in accordance with the Town Charter.*

If there is any additional information that I may provide please let me know.

Respectfully Submitted,



John S. Mangiaratti  
Town Manager