



## Tri-Board Meeting

Board of Selectmen

November 15, 2016



## FY17 Short-Term Goals

- #1: Complete 348-364 Main Street Master Plan – Selectman Green
  - ... Special Committee to consider and propose a Master Plan for the property located at 348-364 Main Street, formerly known as the “Walker Property”
  - ... Consider options for future use of the property and shall make written recommendations to the Selectmen



## FY17 Short-Term Goals

- **#2: Create West Acton Development Committee, Including Sewer – Selectman Osman**
  - Feasibility –Presentation 11/21
  - Flint/Tuttle Neighborhood?
  - Elementary Schools?
  - Plant Capacity?



## FY17 Short-Term Goals

- **#3: South Acton Train Station Parking and Commuter Solutions/Complete Streets – Selectman Berry**
  - Fourteen Projects: \$400,000 Grant-Funded
  - Sheltered Bike Racks, Bike Lanes & Signage/Rail Trail Connection, Pedestrian & Traffic Improvements, Accessibility ...
  - <http://www.acton-ma.gov/582/Complete-Streets-Program>



## FY17 Short-Term Goals

- #3: South Acton Train Station Parking and Commuter Solutions/Complete Streets – Selectman Berry



## FY17 Short-Term Goals

- #4: Develop Implementation Plan for New Storm Water Permits – Selectman Adachi
  - April 2010, Bylaws Chapter U:
  - ... Protection of the Town of Acton's water bodies and groundwater
  - ... Authority for permitting, inspection, and monitoring of discharges to the Municipal Separate Storm Sewer System (MS4)



## FY17 Short-Term Goals

- **#4: Develop Implementation Plan for New Storm Water Permits – Selectman Adachi**
  - November 2015, Bylaws Chapter X - Stormwater Management and Erosion & Sediment Control
  - ... Compliance with the “construction” and “post-construction” minimum control measures in the EPA/MassDEP permit for discharges from Acton’s municipal stormwater system.
  - ... Complements Chapter U



## FY17 Short-Term Goals

- **#5: Work with Finance Committee and School Committee to Enhance Public Communications – Selectman Chang**
  - Tri-Board Meeting
  - Liaisons between Boards
  - The Acton Agenda
  - Web Site/E-mail Subscribers: ALG (56), BOS (96), FinCom (63), Special Events (236), Manager Blog (166)



## FY17 Long-Term Goals

- **#1: Develop Comprehensive Capital Plan – Selectman Adachi**
  - The Capital Improvement Planning Committee studies proposals from the Acton Town Manager and the Acton-Boxborough Regional School District which involve major tangible items with a total project cost of more than \$100,000 in a single year or over \$100,000 in multiple years and which would likely require an article at Town Meeting for the project's authorization.



## FY17 Long-Term Goals

- **#1: Develop Comprehensive Capital Plan - Selectman Adachi**
  - The CIPC shall make a report with recommendations to the Finance Committee and the Board of Selectmen on these proposals.
  - Fire Stations Renovations and Construction
  - Public Works Facility
  - Library Roof & HVAC Units



## FY17 Long-Term Goals

- #2: Analyze Fire and Emergency Medical Services (EMS) Delivery – Selectman Berry
- Fire Service Study
  - Current Facilities Conditions
  - Evaluate Current and Proposed Station Locations
- Advanced Life Support (ALS): Summer 2017



## FY17 Long-Term Goals

- #3: Build More Affordable Housing – Selectman Green
- Cherry Ridge Road
  - Vacant Parcel, Taken for Taxes
- Main Street
- River Street (Lazaro)
  - Article 6, October 2016
  - Environmental Testing





## FY17 Long-Term Goals

- #4: Development of Targeted Economic Development Plan for Business Districts – Selectman Chang
  - Land Use & Economic Development Director



## FY17 Long-Term Goals

- #5: Develop Sewer Expansion Plan – Selectman Osman



## FY18 Budget

- Currently Under Development with Town Staff
- Town Manager Presenting FY18 Budget Proposal on Monday, December 19
- “Budget Saturday” - January 7, 2017



## FY18 Budget Drivers

- 30 Sudbury Road/Senior Center: \$250K (.76%)
- Health Insurance
  - Informal Coalition Bargaining
- Salaries (4%)






## FY18 Budget Drivers

- Personnel / Compensation
  - Eight New Police Officers
  - Arborist
  - Land Use & Economic Development Director
  - Full Time Community Services Coordinator
  - Acton Public Schools Retiree Health Insurance



## Current Year Highlights

- Legal - CPA Lawsuit: Currently \$140K – On Appeal
- Early Voting: +/- \$26K



- Thank You!

## FINCOM FY18 POV

	Current	ALG Plan adapted From FY18 FINCOM POV
<u>ALG Plan Metric</u>	<u>ALG Plan Oct. 2016</u>	<u>Oct. 2016</u>
Untaxed Levy Capacity	\$0	\$985,000
Reserve Use	\$1,600,000	\$1,600,000
FY18 Municipal Spending %	3.50%	3.30%
FY18 ABRSD Spending %	4.70%	3.84%
Net Position	(\$767,154)	(\$1,209,136)
% change in SF Tax Bill	4.71%	3.49%

## FINCOM FY18 POV

How could a \$1.2m deficit be resolved?

- 1) Increase reserve use from \$1.6m
- 2) Lower untaxed levy capacity from \$985k
- 3) Cut entity spending below 3.3%
- 4) Combination of any of the above