

Tri-Board Meeting

Board of Selectmen Update

October 27, 2015

Current State

- AAA bond rating
- Award winning transportation program
- Left Civil Service
- MBTA Station nearing completion
- Funding OPEB Trust
- Maintaining healthy reserve position
- Completed Master Facilities Study

FY16 Budget Features

- Established General Fund & Sewer Stabilization Fund
- Continued Funding OPEB Trust
- Expanded Senior Tax Relief Program
- Established Fixed Route Shuttle Service
- Adopted Local Option Meals Tax

Acton Town-Wide Facility Study

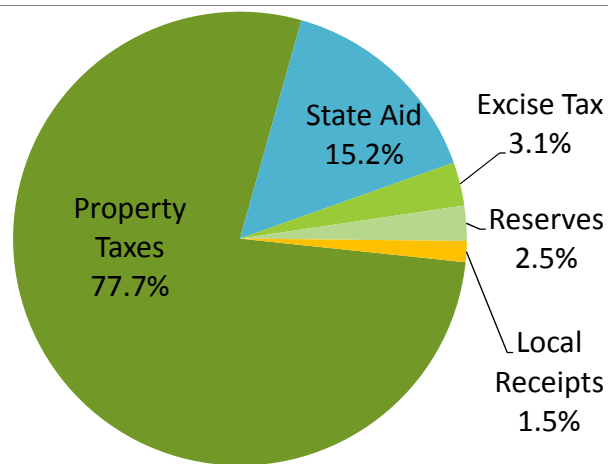
- Survey included 19 buildings
 - Reviewed existing documents
 - Conducted staff interviews
 - Completed walk through surveys
- Needs prioritized on scale of 1-5
- Identified \$17M in repairs / upgrades / maintenance over next 20 years

FY17 Concept Long-Term Capital Plan

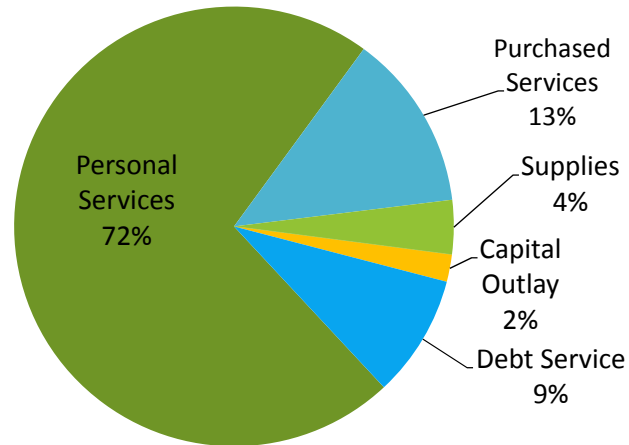
Participation Model:

- Board of Selectmen
- CEO's
- Finance Committee
- School Committee
- Finance Department
- Citizens

Typical Budget Drivers Major Revenue Categories



Municipal Budget Typical Allocation



Highlights of FY17 Short Term BoS Goals

1. Overhaul Town Website
2. Bring the Senior Center Study Committee Proposal to Spring Town Meeting
3. Improve Bike Safety
4. Activate a Committee for the North Acton Fire Station Task Force
5. Resolve the Walker Property Purchase/Litigation

Highlights of FY17 Short Term BoS Goals

6. Complete Study for West Acton sewer
7. Implement and Evaluate the Fixed Route Shuttle
8. Create a Voluntary Email List Used for Surveys and General Information
9. Implement Goals of Housing Production Plan
10. Pass the Minuteman School Building Project

Social Services Issues

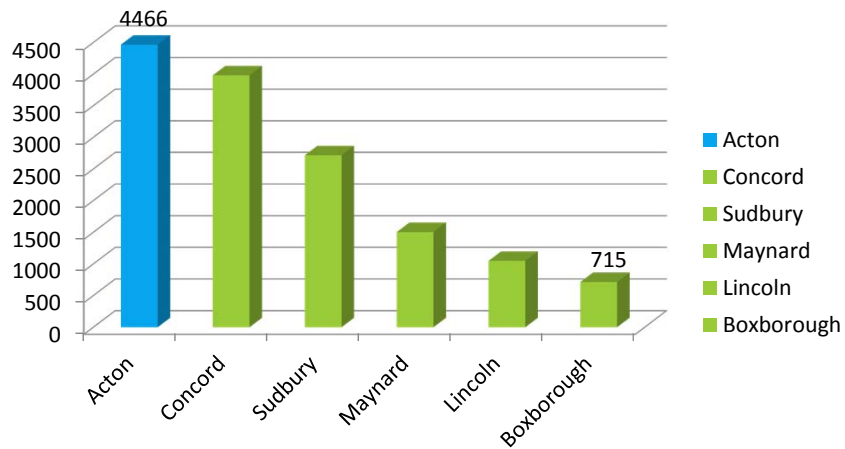
- Increase in social service related issues:
 - Mental Illness
 - Drug Addiction
 - Financial Instability
- 50% of housing is condos/apartments
- 8-Town Police Grant

Impact on Town Services

Increases In:

- Domestic Violence and Child Abuse
- Suicide Attempts
- Robberies, B&E, and Other Crimes
- Substance and Alcohol Abuse
- Dramatic Increase in Demand for Fuel and Food Assistance
- Other Health and Housing Issues

911 Calls: 3-Year Average



Domestic Violence

Police Department referrals to Domestic Violence Network, Inc., 7/2013 – 2/2014:

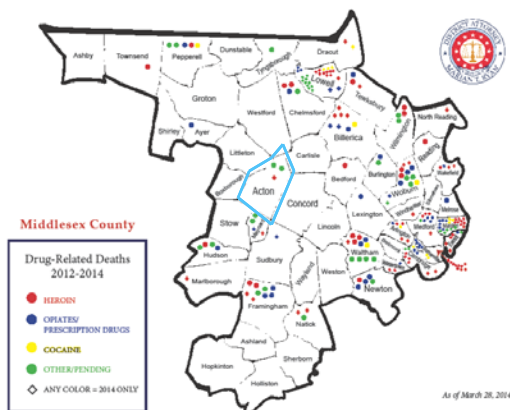
Acton	133	29%	Lincoln/Hanscom	5	1.1%
Boxborough	63	13.8%	Maynard	95	20.8%
Carlisle	16	3.5%	Stow	3	0.66%
Concord	47	10.3%	Wayland	21	4.6%
Lexington	66	14.4%	TOTAL:	457	

Mental Illness

Increasing demands involving individuals with mental illness

- In 2015 to date, 80 involuntary commitments to hospital for mental health evaluations (“Section 12”) of individuals with mental illness at substantial risk of harming themselves or others.

Drug-Related Deaths



FY17 Concept Health & Human Services Division

Participation:

- Public Health Nursing
- Social Services Coordinator
- Veterans Services
- Council on Aging
- Police & Fire Liaison