



Town of Acton, Massachusetts

**FY2023-FY2032**

# Capital Improvement Plan



**November 15, 2021**



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*On the cover: Fire Chief Robert Hart inspects interior construction of North Acton Fire Station in March 2021*

*Below: Natural Resources Division Equipment Operator Brendan Barry helps with archaeological dig at 53 River Street site in April 2021*





## Executive Summary

The proposed Town of Acton FY2022 – FY2032 Capital Improvement Plan (CIP) invests a total of \$76.8 million in the community leveraging millions of dollars from Federal and State grants and other sources such as the American Rescue Plan Act funds. The CIP provides a roadmap for the Town to achieve its goals and priorities, especially in key areas such as sustainability initiatives, complete streets, economic development, and public safety. This report provides substantial detail about Acton's capital planning process and the Town's capital investment strategy.

The presentation of the capital plan is an important part of the budget process as it identifies long-term needs and investment priorities to inform the work that goes into developing the annual operating budget. Funding all of the projects currently proposed in the 10-year plan will not be feasible without additional revenue. We will continue to aggressively pursue grants and work with our state and federal partners to leverage outside funding sources. After receiving initial feedback from the Select Board and Finance Committee, the capital plan for FY2023 will be adjusted to meet the anticipated revenues as part of the Town Manager's Recommended FY2023 Budget. The plan for future years will be subject to further review, discussion, and policy direction.

### Investment Highlights

To address the backlog of streets that have been prioritized for sidewalks this 10-year plan proposes to aggressively pursue a new multi-year sidewalk construction program (**DPW-16**). In FY23, \$750,000 is proposed to construct sidewalk portions and develop bid ready designs for multiple priority sidewalk segments. Additionally, if there is support from the Select Board a \$7.5M debt exclusion could be considered to construct sidewalks in multiple areas of town.

Another major project is the River Street Dam project (**TM-05**). After planning and design work, the capital plan includes funding for breaching of the dam. The Town will also seek an additional grant through the Massachusetts Executive Office of Energy and Environmental Affairs' (EEA's) Dam and Seawall Repair or Removal Program. The proposed work will allow the Town to move forward with stream restoration and creation of an historic park.

*River Street Dam  
during a rain  
event in July 2021*



A new dam management plan is proposed (**DPW-21**). The Bellows Farm Mill Dam is a Small Sized, Low Class (III) hazard potential dam. The prior inspection in 2009 determined the dam to be in Poor condition. The latest inspection that was performed in 2020 noted that some of the deficiencies have notably worsened as the condition of the dam deteriorates. The condition of the dam has now been deemed unsafe. The funding would be used to develop an Emergency Action Plan as recommended in the latest inspection report. As part of this project, we will begin to explore our options to enhance safety and develop the most cost-effective solution to resolve the deficiencies with the existing dam structure.



The CIP also includes several key projects in the areas of roadway improvement and complete streets projects (**DPW-15**) such as traffic planning and preliminary design services to identify suitable and effective improvements along the Main Street corridor from Central Street to High Street. Our objective is to enhance the operation and safety along the corridor and at the intersections, preserve the historic character of the South Acton Village Historic District, minimize the potential impacts for the commuter rail parking and nearby residential neighborhoods. Also planning services to initiate a public participation process to identify suitable and effective improvements that will enhance the streetscape and safety for West Acton village. In addition, we will evaluate the most efficient approach to provide a multi-modal connection to the upcoming Kelley's Corner improvement project.

In response to the climate emergency, Acton's CIP makes important investments in sustainability programs and initiatives to build upon the strides the Town has made in energy conservation and lowering greenhouse gas (GHG) emissions. Many of these projects will leverage State grant programs to amplify their impact. The FY22 Capital budget includes \$50,000 for implementing sustainability program initiatives (**TM-03**) such as maintaining our GHG inventory, installing EV chargers (which will be subsidized by utility incentives), nature-based solutions such as the proposed tree planting projects, and funding to improve our ability to seek grants that require matching funds, and to cover incremental costs of making purchase decisions that incorporate sustainability best practices.

We are also proposing an innovate lease to own program to expedite the transition of our fleet to EV and hybrids (**DPW-10**). This program will formalize a lease program for the Town-wide fleet. This proposal will leverage the value of existing and future vehicles to offset the annual lease payments. We will retain the ability to target replacements to improve efficiency, identify opportunities to reduce the overall fleet and lower our annual maintenance budget. Future year projected costs could also be further offset by MassEVIP grants or the Energy Efficiency Fund for more efficient (electric/hybrid) vehicle purchases. This program will also help the Town to strategize the fleet replacement plan to coincide with our Net-Zero objective.

Finally, the CIP identifies funds in future years to advance the work on a new Public Works facility. A feasibility study is currently underway to provide an architectural and engineering evaluation and to recommend improvements to the Department of Public Works (**DPW-12**) Facility and the Transfer Station and Recycling Facility. The proposed FY24 capital plan includes a total of \$1 million to advance to the next phase of design. The feasibility study is expected to be completed in 2022 and will be presented to the Select Board. Once the Board reviews the analysis and decides whether to move forward with a renovation or a new building, the proposed funding in the FY24 budget will allow the project to proceed to the next phase of the design. This project is reflective of a 2020 short-term goal of the Board, and will also align with the Town's Environmental Sustainability policy in that the design will consider elements that would support a net zero energy building and the use of green technology in the design and construction of the new building.

There are more projects proposed in Acton's FY2023 – FY2032 CIP, and this report thoroughly outlines them as well as the process of development of the plan. This CIP should be considered a living document, in particular the later years of the plan. Capital planning is an ongoing, annual process, and sometimes project priorities, scope, timing, and/or cost can change. It is incumbent upon Town leadership to monitor the financial conditions and capital needs of the Town so that the CIP can continue to guide capital investment to achieve the Town's goals and priorities in the years to come.



## Acton's Capital Planning Process

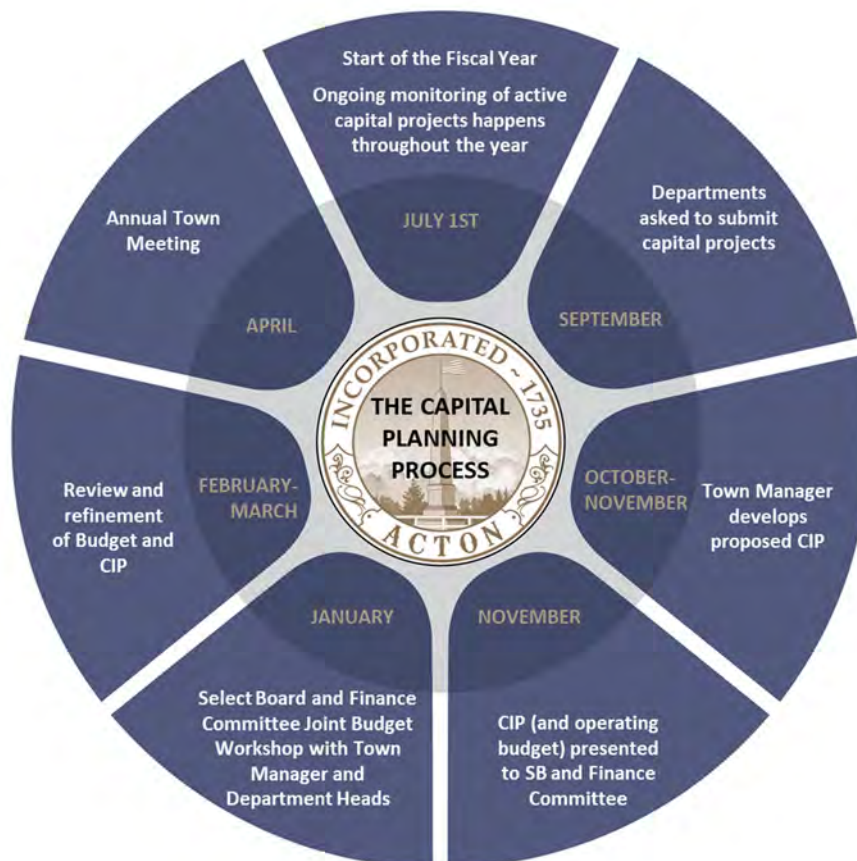
The Town of Acton is governed by its Town Charter and Town Bylaws, as amended, establishing the Select Board - Town Manager form of government. The legislative body of Acton is an Open Town Meeting comprised of all registered voters. The capital planning process in Acton tracks closely with the development of the operating budget.

The process begins in September, when departments are asked to develop and submit capital project requests using a standard form. The Town Manager develops the proposed annual capital budget and long-term capital improvement plan (CIP), which is presented at a regular meeting of the Select Board in November followed by a presentation of the operating budget at a future meeting.

On an evening in January, the Select Board and the Finance Committee jointly convene for a Budget Workshop meeting to review both the recommended operating and capital budgets with the Town Manager and department heads. The recommended capital budget is then further discussed and refined before it is transmitted to the Finance Committee (along with the recommended operating budget proposal) for review. Additional refinement may be made prior to the closing of the Annual Town Meeting warrant.

Town Meeting votes on warrant articles that include the annual capital budget for the ensuing fiscal year, but does not vote on the long-term CIP.

The graphic below summarizes the Town's capital planning process.





## Possible Funding Sources

There are many ways to finance municipal capital improvement projects. Some of the most common methods are:

### Local Resources

- **Municipal Indebtedness:** The most commonly used method of financing large capital projects is general obligation bonds (also known as “GO Bonds”). They are issued for a period of time ranging from 5 to 30 years, during which time principal and interest payments are made. Making payments over time has the advantage of allowing the capital expenditures to be amortized over the life of the project. Funding sources used to pay back the debt can include:
  - **Bonds funded within the tax limits of Proposition 2 ½:** Debt service for these bonds must be paid within the tax levy limitations of Proposition 2 ½. Funds used for this debt must be carefully planned in order to not negatively impact the annual operating budget.
  - **Bonds funded outside the tax limits of Proposition 2½:** Debt service for these bonds is paid by increasing local property taxes in an amount needed to pay the annual debt service. Known as a Debt Exclusion or Exempt Debt, this type of funding requires approval by 2/3 vote of the local appropriating authority (Town Meeting) and approval by a majority of voters participating in a ballot vote. Prior to the vote, the impact on the tax rate must be determined so voters can understand the financial implications.\*
- **Capital Outlay / Pay as You Go:** Pay as You Go capital projects are funded with current revenues (typically tax levy or free cash) and unexpended balances in previously approved projects. The entire cost is paid off within one year so no borrowing takes place. A project funded with current revenues will cost less than if it were funded by general obligation bonds because there are no interest costs. However, funds to be used for this purpose must also be carefully planned in order to not negatively impact the annual operating budget. For this reason, Pay as You Go capital projects are typically lower in value than projects funded by borrowing.
  - **Free Cash:** Represents the remaining, unrestricted funds from operations of the previous fiscal year, including unexpended free cash from the previous year, actual receipts in excess of revenue estimated on the tax recapitulation sheet, and unspent amounts in budget line items. Unpaid property taxes and certain deficits reduce the amount that can be certified as free cash. The calculation of free cash is based on the June 30 balance sheet, which is submitted by the community's auditor, accountant, or comptroller. Free cash is not available for appropriation until certified by the State Director of Accounts.
- **Capital Outlay / Expenditure Exclusion:** Expenditure Exclusion projects are comparable to Pay as You Go, above, except taxes are raised outside the limits of Proposition 2 ½ and are added to the tax levy only during the year in which the project is being funded. As with a Debt Exclusion, Expenditure Exclusion funding requires approval by 2/3 vote of the local appropriating authority (Town Meeting) and approval by a majority of voters participating in a ballot vote. Prior to the vote, the impact on the tax rate must be determined so voters can understand the financial implications. Capital outlay expenditures may be authorized for any municipal purpose for which the town would be authorized to borrow money.

\*A debt exclusion is different from a property tax override in that a debt exclusion is only in place until the incurred debt has been paid off. An override becomes a permanent part of the levy limit base.



- **Capital Stabilization Fund:** Local officials can set aside money in a stabilization fund – outside of the General Fund - to pay for all or a portion of future capital projects. A majority vote of Town Meeting is required to appropriate money into the fund and a 2/3 vote to appropriate money out of this fund.
- **Sale of Surplus Real Property:** Pursuant to Massachusetts General Laws, when real estate is sold, the proceeds must first be used to pay any debt incurred in the purchase of the property. If no debt is outstanding, the funds “may be used for any purpose or purposes for which the town, city, or district is authorized to incur debt for a period of five years or more...except that the proceeds of a sale in excess of five hundred dollars of any park land by a town, city, or district shall be used only by said town, city, or district for acquisition of land for park purposes or for capital improvements to park land” (MGL Chapter 44, Section 63).
- **Special Purpose Funds:** Communities also have established numerous “Special Purpose Accounts” for which the use is restricted for a specific purpose, including investment in department facilities and equipment. There are numerous state statutes that govern the establishment and use of these separate accounts. Examples include ambulance funds, recreation funds, the sale of cemetery lots, and off-street parking fees accounts.

### Federal, State, and Private Grants and Loans

Other revenue sources may include grants or loans from federal, state, or private sources. For example, federal money is used for bridge and roadway projects listed on the State Transportation Improvement Plan. Private funds are sometimes available from “Friends of...” groups for local libraries or councils on aging. However, the Commonwealth provides the most opportunities for funding through various programs.

Key State funding sources for the Town of Acton include:

- **Massachusetts Chapter 90 Roadway Funds:** Each year, the Massachusetts Department of Transportation (MassDOT) allocates funds to cities and towns for roadway construction, maintenance, or improvement. Funds may also be used for other work incidental to roadway work, such as the construction of a garage to house related vehicles or the purchase of related vehicles, equipment, and tools. Chapter 90 is a 100% reimbursable program. Funding is accomplished through the issuance of transportation bonds and apportioned to municipalities based on three factors: 1) accepted road miles, 2) population, and 3) total employment within the municipal borders. Road miles is the most heavily weighted factor at 58.33%; the others are each weighted at 20.83%.
- **Massachusetts School Building Authority (MSBA):** The MSBA provides funding for school repair and construction via a series of programs. In the School Building Program, projects must be accepted into the process in response to the submission of a Statement of Interest (SOI) which identifies a facility problem to be solved. Subsequently, the community must appropriate funding for schematic design and later for construction before the MSBA will commit to its share of the project. If accepted, the MSBA determines the amount of reimbursement it will offer based upon community need, with a minimum base rate of 31%. The percent of reimbursement can then be increased based upon three factors: community income, community property wealth, and community poverty. Through the Accelerated Repair Program, the MSBA will fund roof, window, and boiler projects with an expected 18-month completion date. Funding can be provided for multiple projects in a single district in a year. The Major Repairs Program includes roofs, windows, and boilers, but can also include other significant building renovations. Districts are limited to one project per year under the Major Repair Program, but work can be more substantial than under the Accelerated Repair Program.



- **State Revolving Fund (SRF) Loan Program:** The State Revolving Fund (SRF) offers affordable loan options to cities and towns to improve water supply infrastructure and drinking water safety; and to help them to comply with federal and state water quality requirements that deal with wastewater treatment plants and collection systems, while addressing issues such as watershed management priorities, stormwater management, and green infrastructure. Additionally, the SRF supplies financial assistance to address communities with septic system problems.
- **MassDOT Transportation Improvement Program (TIP):** MassDOT along with other State agencies and in collaboration with the regional Metropolitan Planning Organizations (MPOs) develops the TIP in order to address each region's highway and transit needs and allocate available Federal highway and transit financial resources. Acton is a member of the Boston Region MPO, and important capital projects positively impacting the Town have been successfully funded through the TIP process.
- **MassWorks Infrastructure Program:** This is a competitive grant program through the Executive Office of Housing and Economic Development that provides capital funds for municipalities and other eligible public entities to complete public infrastructure projects that support and accelerate economic and housing development throughout the Commonwealth and/or address roadway safety concerns.
- **MassDOT Municipal Small Bridge Program:** A State program that targets municipality-owned bridges with spans between 10-20 feet. The program was funded with \$50 million total for FY2017-FY2021, and each municipality may receive up to \$500,000 annually. The program may or may not continue after FY2021. This program may cover preservation activities or replacement.
- **Municipal Vulnerability Preparedness (MVP) Program:** This program from the Executive Office of Energy and Environmental Affairs (EEA) supports municipalities as they plan for and implement climate resiliency projects. Grants are available to assess vulnerabilities and create action plans. Once that step is complete, municipalities can seek additional grant money annually for implementation of capital and other projects.
- **Community Compact IT grant program:** Through the Community Compact Cabinet, this program offers grants of up to \$200,000 for "one-time capital needs such as technology infrastructure, upgrades and/or purchases of equipment or software. Incidental or one-time costs related to the capital purchase such as planning, design, installation, implementation and initial training are eligible."\*
- **Green Communities Division grants:** The Department of Energy Resources provides grants through its Green Communities Division intended to reduce energy use through clean energy projects, including vehicle/equipment, building, and school facilities projects. For example, projects may include HVAC upgrades, solar, energy audits, idle reduction technology, lighting retrofits, window/door weatherization, hybrid/electric vehicles, and vehicle charging stations, to name a few.

**American Rescue Plan Act Funds:** The Town of Acton received \$7,072,733 in funds from the American Rescue Plan Act (ARPA) to address the impacts of the COVID-19 pandemic. Acton has successfully utilized several previous funding programs to support local families and businesses and to provide resources to our public health officials and first responders. The Board reviewed a draft list of investment priorities from an initial needs assessment and launched a community engagement process to solicit feedback from the public. After receiving this feedback the Board voted to approve an ARPA investment plan on October 18, 2021. The proposed plan includes items recommended for allocation and items recommended for holding in reserve over the next three years. Items held in reserve will require Select Board approval to be allocated. More information is available at <http://www.actonma.gov/arpa>

# Major Projects Update

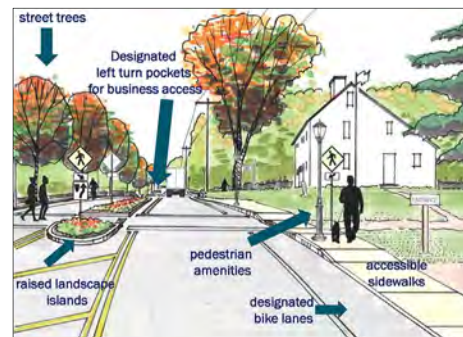
## Kelley's Corner Infrastructure Project

### Description:

The infrastructure improvements will include a cohesive streetscape throughout Kelley's Corner, with sidewalks, landscape and traffic calming enhancements to make it more pedestrian friendly and to serve as a gateway to Acton.

### Project Highlights:

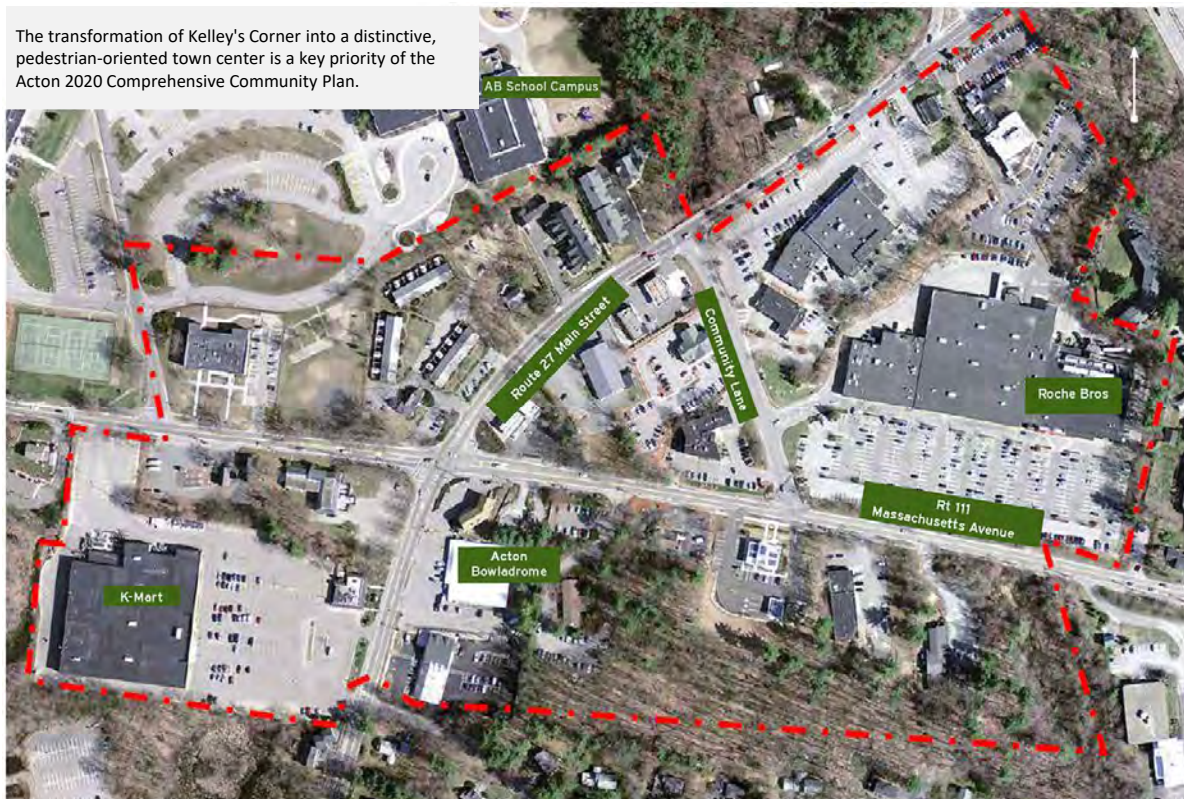
- 2.24 miles of new ADA compliant sidewalks.
- 168 new street trees of uniform & appropriate species.
- 5 new crosswalks and 4 pedestrian rapid flashing beacons.
- 2 new traffic signals to support safer pedestrian crossings and more efficient vehicle movements.
- 4 major intersections redesigned for increased safety.
- \$17.2+ (million) significant investment of state & federal funds.



### Project Status

This project is ongoing. The project is on-track with regards to timeline and budget. It is expected that this project will go out to bid in May of 2022. Construction is scheduled to begin in Fall of 2022.

The transformation of Kelley's Corner into a distinctive, pedestrian-oriented town center is a key priority of the Acton 2020 Comprehensive Community Plan.



# Major Projects Update

## Sustainability – Climate Action and Resiliency

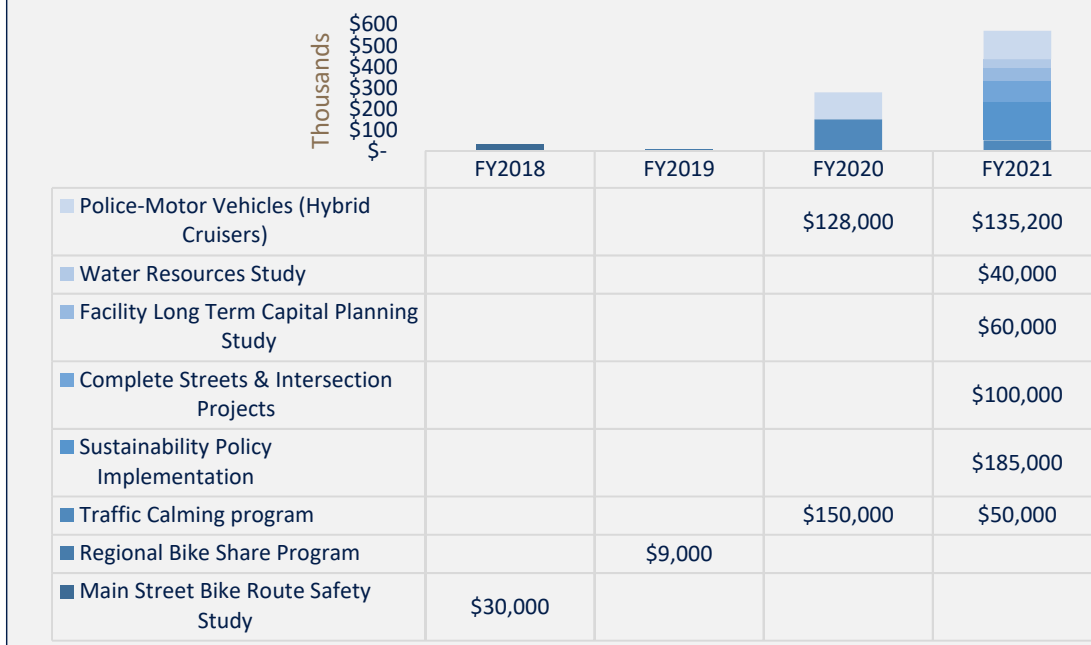
### Description:

As part of Acton's commitment to addressing climate change, the Town passed both an Environmental Sustainability Policy (December 2018) and a Town Meeting Resolution declaring a "Climate Emergency" (September 2020). The latter established a Sustainability Office to help guide implementation of policies designed to enhance resilience and reduce greenhouse gas emissions in our buildings & energy, mobility, and through nature-based solutions.

### Project Highlights:

- Received eight Green Communities grants amounting to nearly \$1.59 million since 2010.
- Published a survey and organized nine public workshops to solicit input to develop a Climate Action Plan Blueprint with a list of 15 to 20 strategies for the Town to prioritize for the next 5-10 years to curb community-wide greenhouse gas emissions.
- Established Acton Power Choice (APC) in 2017, allowing residents and businesses to opt into clean energy usage and allowing a reduction of 14.5 million pounds of CO2 emissions.
- Installed eight electric vehicle (EV) charging stations throughout Acton to speed the transition to EVs.
- Added new hybrid vehicles to the police fleet; by FY23 all marked police vehicles will be hybrids.
- Developed a program for residents and businesses to receive no-cost clean heating and cooling technology consultations with technology experts and access to a marketplace of third-party vetted contractors.
- Launched an online resource in collaboration with the Acton Climate Coalition for residents and businesses to learn about actions to reduce their carbon footprint.
- The office will continue collaborating with other departments to support sustainability initiatives across sectors, including support for a new water study, recycling initiatives, and transportation improvements.

### Sustainability Progress FY2018-FY2021



# Major Projects Update

## North Acton Fire Station

### Description:

A ceremonial groundbreaking was held on October 19, 2020 for the new North Acton Fire Station project that was approved by voters in December 2019. North Acton's extended response times have been recognized by the Town as a problem since the 1970s and the Town has recognized the need for a fire station since that time, and the need has only grown since then. The site, 66-68 Harris Street, was the former Massachusetts Division of Fisheries and Wildlife office. The project is expected to be completed in January of 2022.

### Project Highlights:

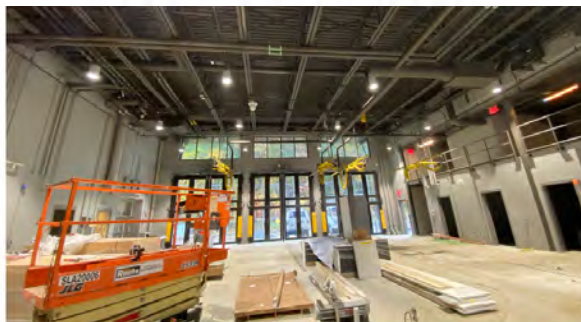
- Pursuing Net Zero Ready sustainability goals.
- All electric – no connections to natural gas necessary.
- Ground-sourced geothermal wells.
- Solar installed on roof.
- Natural lighting in apparatus bays.
- Motion activated LED lighting.
- Project cost approximately \$9.2 million.
- More details at <http://actonma.gov/firestation>



Overview of building from southeast



Overview of building from northwest



Miscellaneous painting



Solar system installation

*Photographs of Construction Progress November 2021*

# Major Projects Update

## 53 River Street – Dam Breach, Historic Park

### Description:

53 River Street, a 7.26-acre former industrial site bordering Fort Pond Brook with riverfront, wetlands, and 2.5 acres of upland, was acquired by Acton during a Special Town Meeting in 2016. With remnants of a dam and mill race dating back to the mid-1800s, the site is now being conceptualized as a historic park area. After planning and design work, the capital plan includes funding for breaching of the dam. The Town will also seek an additional grant through the Massachusetts Executive Office of Energy and Environmental Affairs' (EEA's) Dam and Seawall Repair or Removal Program. This work will allow the Town to move forward with stream restoration and the creation of an historic park.

### Project Highlights:

- Estimated total cost of approximately \$1.8M
- Reclamation and remediation of underutilized industrial land for open space and public recreation.
- Multiple funding sources including general funds, state grants, and federal stimulus funds leveraged to complete the dam breaching process and the eventual construction of historic park.

#### Funding Secured To Date

\$500,000 allocation from ARPA

\$295,000 in CPA Funds

\$250,000 2021 Annual Town Meeting

\$112,500 Municipal Vulnerability Preparedness Grant

\$75,000 Dam and Seawall Grant

### Project Status

This project is ongoing. Staff is engaging with the 53 River Street Committee, Historic District Commission and Historical Commission to develop an approach to preservation of site historic elements. Landscaping Design and Final Design set to Proceed with funding from existing CPA appropriations and a state grant from the dam and seawall program.



*Proposed concept for historic park, post dam breach, view of preserved tail race and dam elements view from River Street - Sketch by Tom Tidman 2021*

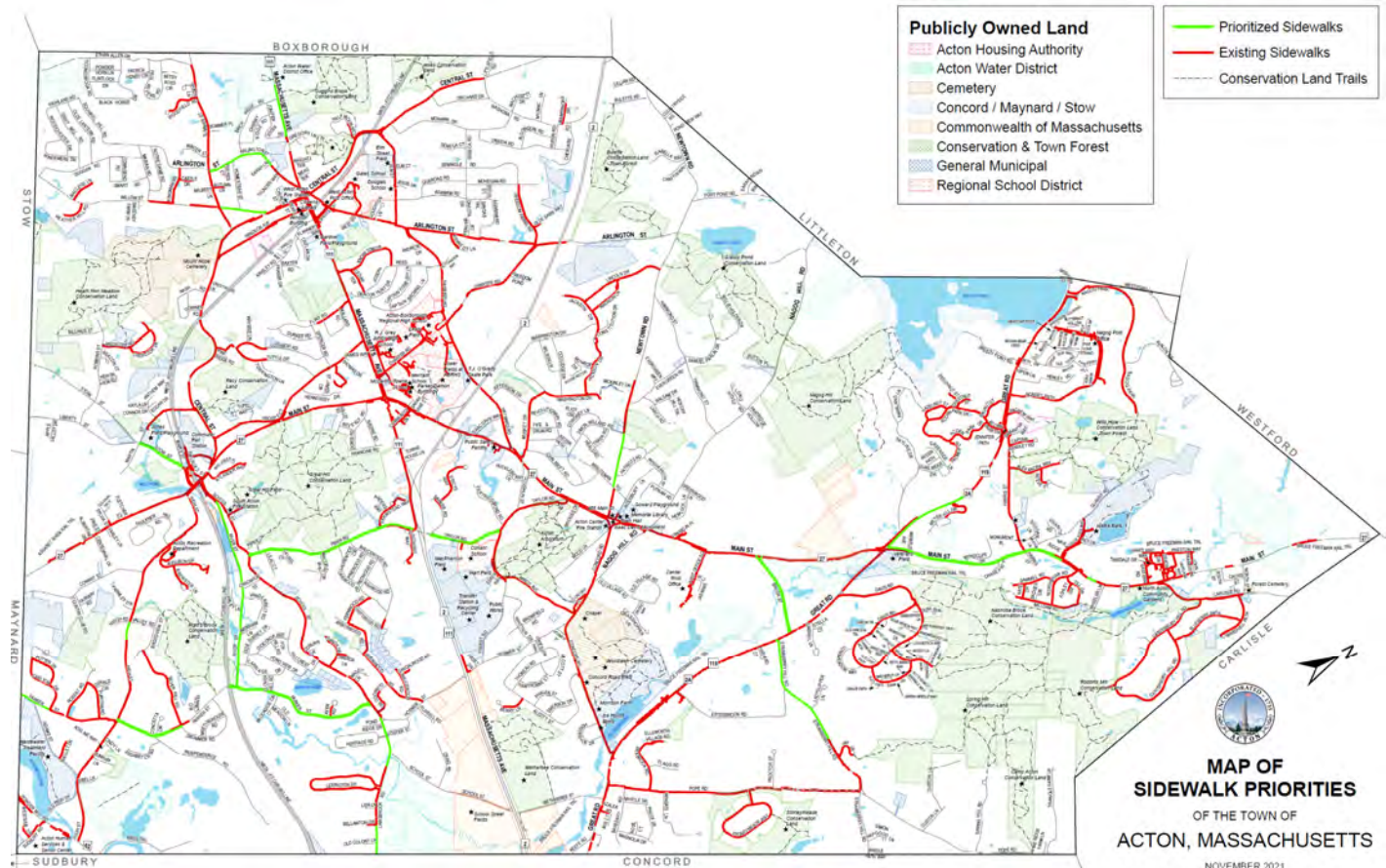
# Major Projects Update

## Sidewalk Construction

### Description:

The proposal in this CIP is to aggressively pursue a new multi-year sidewalk construction program (DPW-16). Sidewalk projects take time, as they are contingent upon planning and design, approval from abutting property owners, and have been delayed due to limited funding availability. As a result there is a backlog of streets that have been prioritized for sidewalks. The list of priorities with cost estimates and the sidewalk priority map is shown below. More info at <http://actonma.gov/engineering>

Priority	Street	Location	Distance (ft)	Total Projected Cost
2	High Street	Valley Road to St #140	430	\$ 339,240
3	Great Road	Main Street to Woodvale Condos	2500	\$ 827,750
5	Taylor Road	Minot Ave to Street to Barker Road	1848	\$ 588,060
6	Stow Street	Maple Street to Martin Street	1300	\$ 2,064,700
7	Willow Street	Summer Street to Central Street	700	\$ 222,750
8	Main Street	Great Road (2A/119) to Ledge Rock Way	4140	\$ 1,530,320
10	Parker Street	High Street to Drummer Road	3650	\$ 1,208,350
11	Piper Road	entire length	4600	\$ 1,700,380
11	River Street	entire length	5000	\$ 1,783,980
13	Lawsbrook Road	Hosmer Street to town line	3696	\$ 1,366,200
14	Mass Ave	Juniper Ridge to Guggins Brook/Fort Pond Brook	1000	\$ 369,710
15	Parker Street	RR Tracks to School Street	4013	\$ 1,483,350
16	Arlington Street	Summer Street to Sara Lane	1848	\$ 683,210
17	Strawberry Hill Road	West of Pope Road	4804.8	\$ 1,776,060
18	Brook Street	entire length	2164.8	\$ 800,250
19	Parker Street	Carlton Drive to town line	850	\$ 314,270
20	Newtown Road	Simon Willard Road to Minuteman	1426	\$ 527,010
	Main Street	the gap to Robbins Community	1000	\$ 343,970
		<b>Total</b>		<b>\$ 17,929,560</b>

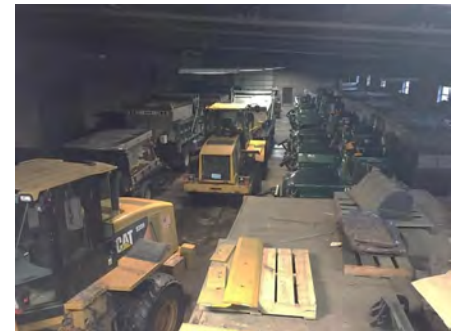


# Major Projects Update

## DPW Facility Transfer Station

### Description:

The proposed new/renovated DPW Facility Transfer Station is needed to improve public works operations and afford for greater capacity in the aggregation, consolidation, and disposal of waste with an emphasis on reducing the Town's carbon footprint. Designs will consider elements that will support a net zero energy building and the use of green technology in the design/construction phase. This project is reflective of short-term goals of the Select Board, and will also align with the Town's Environmental Sustainability policy in that the design will consider elements that would support a net zero energy building and the use of green technology in the design and construction of the new building. This project is reflective of a 2020 and 2021 short-term goal of the Board, and will also align with the Town's Environmental Sustainability policy in that the design will consider elements that would support a net zero energy building and the use of green technology in the design and construction of the new building.



### Project Status

A feasibility study is currently underway to provide an architectural and engineering evaluation and to recommend improvements to the Department of Public Works (DPW-12) Facility and the Transfer Station and Recycling Facility.

The proposed FY24 capital plan includes a total of \$1 million to advance to the next phase of design. The feasibility study is expected to be completed in 2022 and will be presented to the Select Board. Once the Board reviews the analysis and decides whether to move forward with a renovation or a new building, the proposed funding in the FY24 budget will allow the project to proceed to the next phase of the design. The Select Board set as a goal for this year to form a Department of Public Works Building Study Committee.

Once the committee is formed it will review the feasibility study, develop a community engagement process, and identify next steps for evaluating the future needs of the town as it relates to public works facility.





## Capital Assets in Acton

The Town of Acton has built infrastructure to provide important services to residents such as roads, libraries, full-time police and fire departments, and regional school systems that rank among the top ten in the Commonwealth. These systems remain in place today and must be maintained along with the Town's vehicles and other equipment to ensure that the Town can continue to provide valuable services to its residents. Infrastructure components for which the Town of Acton is responsible for include facilities, parks, roadways, sidewalks, trails, bridges, sewer system, stormwater system, and vehicles. An overview of these assets is provided in the following pages.

### Facilities

The Town of Acton occupies and manages a series of buildings and building complexes that serve a multitude of purposes from Town Hall to the Memorial Library to the Human Services Facility. Each of these facilities must be maintained on a regular basis to ensure the safety of workers and the general public. Buildings and the major components therein, such as the HVAC system, roof, flooring, electrical, plumbing, and elevators, have certain lifespans and so major upgrades and/or replacements are necessary in order to maintain the functionality of these facilities.



*Acton Town Hall was closed to the public from March 13, 2020 to May 3, 2021 due to the COVID-19 pandemic. While the building was closed, office staff remained in the building working hard to serve our community and Acton's Public Facilities team took advantage of the opportunity completing several maintenance projects. This photograph shows work performed in the Francis Faulkner Meeting Room to restore and repaint the plaster walls. During the closure we also built a new fully accessible bathroom, upgraded all plumbing fixtures in the building to touch free and low flow, upgraded HVAC equipment, transformed meeting rooms into video conference enabled spaces (zoom rooms), and made other accessibility and security improvements throughout the building.*



## Acton Town Facilities

Name	Address	Year Built/ Renovated	Appr ox. SF
Asa Parlin House	17 Woodbury Lane	1780/1976	2,076
Center Fire	3 Concord Road	1960	4,678
Civil Defense	3 School Street	1940	2,628
DPW Building	14 Forest Road	1971	19,200
Kennedy Service Building	104 Concord Road Rear	1967/2018	2,640
Woodlawn Cemetery Chapel	74 Concord Road	1940	2,872
Woodlawn Hearse House	87 Concord Road	1862	300
Memorial Library	486 Main Street	1889/1997	48,259
Morrison House	116 Concord Road	1932	2,973
Morrison Barn	116 Concord Road	1988?	1,500 ±
Red House (Town Hall Annex)	468 Main Street	1915	5,404
NARA Park Amphitheater	25 Ledge Rock Way	1999	2,000
NARA Park Bathhouse	25 Ledge Rock Way	1999	5,758
NARA Park Picnic Pavilion	25 Ledge Rock Way	2014	3,415
NARA Park Sports Pavilion	25 Ledge Road Way	1992/ 2021	4,480
Public Safety Facility	371 Main Street	2005	21,858
DPW Salt Shed (new)	14 Forest Road	2012	10,124
DPW Salt Shed (old)	14 Forest	1985	5,000
Recreation	50 Audubon Drive	1993	6,704
South Fire	54 School Street	1961	5,848
Town Hall	472 Main Street	1864/1988	24,144
Transfer Station	14 Forest Road	1985	5,525
West Acton Citizens' Library	21 Windsor Avenue	1815	2,008
West Fire	256 Central Street	1958	5,162
Windsor Building	18 Windsor Avenue	1903	3,988
21 Maple Street (Rear Building)	21 Maple Street	1900/1997/20 06	5,958
21 Maple Street (Front Garage)	21 Maple Street	1997	1,320
North Fire	68 Harris Street	2022	11,800



*Town Hall*



*Woodlawn Chapel*



*Morrison House*



The Town, through its participation in the State's Green Communities Grant (GCG) program, has received multiple grant award for energy efficiency projects. Over the past four years the Town was granted:

- 2017 \$245,497 for LED lighting upgrades at the Parker Damon Building, Acton-Boxborough Regional High School (ABRHS) and RJ Grey Junior High
- 2018 \$249,984 funding the installation of LED lighting installations at the DPW, Town Hall, Fire 1, 2 and 3, ABRHS, Parker Damon and Regional Administration Building.
- 2019 \$136,461 for LED lighting installations at the Public Safety Facility, 50 Audubon Drive and the ABRHS. In addition to these projects, the Town converted its streetlights to energy efficient LEDs partially done in 2008, fully completed in FY16 with a combination of GCG, Energy Efficiency Funds and Town General Funds.
- 2020 \$99,411.00 for energy conservation measures, LED lighting, retro-commissioning, hybrid vehicle purchase, and EV charging station, in municipal facilities including Parker Damon Building, RJ Grey Jr High School, Acton-Boxborough RHS and other buildings, and town vehicle fleet and infrastructure
- 2021 \$93,921 for energy conservation measures, hybrid vehicle purchase, electric vehicle lease, weatherization, and LED lighting, in municipal facilities including town vehicle fleet, Memorial Library, 468 Main St., Acton-Boxborough Regional High School, and Parker Damon Building

Recent facility upgrades completed on Town municipal buildings:

- Fire 1 – Installed Lochinvar Boiler & Mitsubishi Split Systems 2017
- DPW Garage Bay – Installed Modine Heaters 2018
- Memorial Library – Boiler replacement 2017, burner replacement 2018
- Memorial Library – Roof and HVAC Rooftop Units 2019
- Fire 2 & 3 - Lochinvar Boiler & Mitsubishi Split Systems 2020
- Memorial Library, Town Hall, Public Safety Facility, DPW and 50 Audubon Drive – Installed Needlepoint Bipolar Ionization Equipment (air purification and increased efficiency) 2021
- Town Hall Interior Modifications – Room 204 ADA Bathroom 2021
- NARA Sports Pavilion and Bathroom Facility 2021

### School Facilities

Acton shares a regional school district with neighboring Boxborough, forming a comprehensive preK-12 school system. The Acton-Boxborough Regional School District serves 5,700 students and is comprised of nine schools: Acton-Boxborough Regional High School, R.J. Grey Junior High School, six elementary schools, and the Carol Huebner Early Childhood Program. Administrative offices are located at 15 Charter Road in Acton. The ABRSD is responsible for capital planning for the district, and Acton is responsible for paying its share of capital costs. In addition to the buildings, the athletic fields, parking lots, and roads on the school sites and school vehicles and equipment must be maintained.

Facility	Grades	Address	Enrollment
Acton-Boxborough Regional HS	9-12	36 Charter Road	1,821
R.J. Grey Junior HS	7-8	16 Charter Road	964
Luther Conant Elementary	K-6	80 Taylor Road	500
Boardwalk Campus	PK-6	under construction: Open August 2022	
C.T. Douglas Elementary	K-6	21 Elm Street	405
Paul P. Gates Elementary	K-6	75 Spruce Street	402
McCarthy-Towne Elementary	K-6	11 Charter Road	520
Merriam Elementary	K-6	11 Charter Road	492
Blanchard Memorial Elementary	PK-6	493 Massachusetts Avenue, Boxborough	495
Carol Huebner Early Childhood Program	PK	15 Charter Road	105

In addition, Acton is a member of the Minuteman Regional Vocational School District and is responsible for its share of the capital costs of projects for the district.



## Parks & Open Space

Acton is a major regional center for active and passive recreation. These points serve not only residents but frequently visitors from other parts of Massachusetts and out-of-state as well. With this extensive inventory of resources, the Town has committed to enhancing the outdoor activity economy. NARA Park, built initially in 1999, is an exceptional example of expanding open space opportunities for Town residents. The Town is in the process of updating its Open Space and Recreation Plan (OSRP). To view current OSRP go to <http://www.actonma.gov/osrp>



### Open Space Facilities Owned/Managed by Acton\*

Name	Amenities	Address
Camp Acton	Wooded campsites	362 Pope Road
Concord Road Field	Soccer field, multiuse	104 Concord Road
Elm Street Fields	Playground, tennis courts, softball diamond, small soccer field, lighting	19 Elm Street
Gardner Field	Playground, basketball hoop, field area	530 Massachusetts Avenue
Goward Playground	Playground	486 Main Street
Great Hill/Little Great Hill	Soccer fields, conservation area,	54 School Street
Hart Field	Baseball/softball diamond	80 Taylor Road
Herbert Farm Community Garden	Organic garden	88 Prospect Street
Ice House Pond	Fishing, picnic area, parking lot access to BFRT	120 Concord Road
Joseph Lalli Miracle Field	Fenced baseball field (handicap accessible)	75 Quarry Road
Jones Field	Fully accessible playground	54 Martin Street
MacPherson Field	Baseball diamond	80 Taylor Road
Morrison Farm Community Gardens	Organic garden	116 Concord Road
NARA Park	Playground, bathhouse, pond, beach, walking trail, softball field, picnic pavilion, soccer fields, picnic tents, beach volleyball courts, amphitheater, ports pavilion, parking access to BFRT	25 Ledge Rock Way
North Acton Community Gardens	Organic garden	845 Main Street
Robbins Mill Recreation Area	Soccer field, basketball court, playground, picnic shelter	61 Canterbury Hill Road
School Street Fields	Cricket pitches, multi-use fields	343-347 School Street
T.J. O'Grady Memorial Skate Park	Skate park for skateboarding, rollerblading	66 Hayward Road
Veterans Field	Baseball diamonds, playground	655 Main Street

\*Town of Acton Recreation, retrieved from <https://www.acton-ma.gov/DocumentCenter/View/817/1--Facilities-Uses-and-Locations-Info-Sheet?bidId=>, October 6, 2020.



## Roads, Bridges, & Infrastructure

There are approximately 127.8 miles of roadway in the Town, the vast majority of which are Town-owned. There are nearly 112.6 miles of Town-accepted streets, 4.3 miles of private streets, and 10.9 miles of State roadway maintained by the Massachusetts Department of Transportation (MassDOT). Acton exists at the junction of MA Routes 2 and 111 (also known as Massachusetts Avenue). Other State numbered roadways that pass within Town borders include MA Routes 2A, 27, and 62, which runs through the southeasterly portion of Acton. Roads are typically classified into three categories:

- **Local streets** comprise approximately 67% of the roads in Acton. These roads provide access to residential properties and generally have lower speed limits.
- **Collector roads** make up about 14% of the Town's road network. These roads primarily collect traffic from local streets and funnel it to arterial streets and vice versa.
- **Arterial roadways** comprise around 19% of roads in the Town. These roads are designed for mobility, carrying traffic at greater speeds over longer distance than other roads. These streets are typically numbered. These roadways may be maintained by the State and function as part of a regional highway system.\*



Roads degrade over time through use and as a result of water infiltration, which can cause damage through freeze/thaw cycles common here in New England. Therefore, capital reinvestment as well as ongoing maintenance are necessary.

Acton is home to Barkers Pond, Ice House Pond, Fort Pond Brook Reservoir, portions of the Assabet River and Lake Nagog, and other waterways and railroad tracks that fall within Town boundaries. As a result, there are many arches and culverts in the Town, as evidenced by MassDOT's bridge inventory.\*\* The State is responsible for inspecting these culverts, but the Town is responsible for repairs and replacement. There are also many smaller municipally-owned culverts in the Town.



Photos above: re-painting crosswalks on Kingman Road and a new sign installed at the 14 Forrest Road Public Works Facility

\*MassDOT 2017 Road Inventory, <https://www.mass.gov/files/documents/2018/03/19/2017-ri-ye-rpt.pdf>

\*\*MassDOT Open Data Portal, <https://geo-massdot.opendata.arcgis.com/datasets/bridges>



## Sewer System

Sewer services are available to approximately 10% of Acton's residents. Approximately 80% of the Town makes use of septic systems and another 10% have discharged water treated privately. The Town's sewer system serves the areas of South Acton, Kelley's Corner, and the high school campus areas. A conditional feature of state approval for the construction of this limited sewer system was a requirement to develop a plan to integrate future areas into the system.

## Waste Water Treatment Facility Rehabilitation Project

### Description:

Since 2002, the Town has owned and operated a public sewer system which currently serves South Acton, Kelley's Corner and the Acton-Boxborough School Campus. The Wastewater Treatment Facility (WWTF) has had no significant upgrades since its construction started in 2000 and is approaching 20-years of operation where equipment and associated infrastructure are at the end of their design life. MassDEP required an engineering evaluation that outlined what modifications (if any) were required to ensure that the facility could remain in compliance with its groundwater discharge permit. This effort was completed in August 2019 and summarized in a report entitled Comprehensive Plant Evaluation (CPE). This project consists primarily of the Phase 2a Recommendations as identified in the CPE Report. MassDEP is requiring that this rehabilitation project be completed in order to ensure that the treatment facility continues to operate reliably and adequately treat wastewater.

### Project Status

- The total project cost is estimated at \$6,200,000
- Submitted SRF Application on October 15th.
- MassDEP Review/Approval Oct 21 to Feb 2022.
- Bid/Contracting Feb-Apr 2022.
- Construction Apr 2022 to Aug 2023



*South Acton Waste Water Treatment Facility located on Adams Street*



## Stormwater System

In order to protect the water quality in the region and comply with Federal EPA and Massachusetts Department of Environmental Protection (MassDEP) regulations, the Town has developed a stormwater management program. Part of this program is to ensure that well-maintained infrastructure collect and channel runoff appropriately. While the Town is only responsible for maintaining infrastructure on public property, there is also stormwater infrastructure on private property throughout the Town.

Acton's physical stormwater infrastructure consists of curbing, gutters, storm drains, catch basins, pipes, manholes, culverts, outfalls, reservoirs, and other components that function together to collect and convey storm water to larger bodies of water. Historically, Acton was the first community in the region to build water-bound macadam highways, which helped to both shed and absorb rainwater before more sophisticated methods were developed.



<http://actonma.gov/stormwater>

### 1. STORMWATER PROGRAM OVERVIEW

#### WHY IS THIS IMPORTANT?

Stormwater runoff commonly transports pollutants through municipal separate storm sewer systems (MS4s), where it is discharged, often untreated, into local water bodies. To the public, the MS4 is more commonly known as a stormwater drainage system or simply as the "drain." These stormwater drains have been constructed in developed areas to reduce the risk of flooding and damage to our built infrastructure. Unfortunately, stormwater drainage systems carry pollution during rain events and snow melt – this can include oil, trash, and any other materials found on lawns, streets, and parking lots.

In the Town of Acton, stormwater runoff discharges that are conveyed by the MS4 to the environment are regulated under the Clean Water Act and require a permit. The Town of Acton is one of thousands of communities and institutions across the country that must comply with these regulations. The stormwater drainage system discharge permit is known as the "MS4 General Permit" and is issued and managed by both the U.S. Environmental Protection Agency (EPA) and the State of Massachusetts Department of Environmental Protection (MassDEP).

#### WHAT DOES ACTON HAVE TO DO?

The Town of Acton has had MS4 permit coverage since 2003. As part of the permitting requirements, Acton is required to develop a written Stormwater Management Program (SWMP). This SWMP (Plan) is a "living" reference document that will guide the town's implementation of requirements within the permit. Acton is required to keep records of, and report on, the activities and measures that are implemented and consistent with this Plan. MS4 General permit requirements are summarized (and simplified) as follows:



**Implement** public education programs to help Town residents, business owners, and developers understand their role in keeping stormwater clean.



**Engage** the public in decision-making throughout the program.



**Find** and fix leaky or unauthorized sanitary sewer lines that might be discharging into the drainage system.



**Ensure** that construction projects do not pollute runoff with sediments and debris.



**Ensure** that new development and redevelopment control and treat runoff before it leaves the property.



**Engage** in pollution prevention actions like road and parking area best practices (cleaning drainage systems and sweeping pavements), and ensure that municipal activities like vehicle washing, lawn maintenance, and materials storage do not contribute to stormwater pollution.



## Acton Bridges

Bridge ID	Street Name	Crossing	Ownership	Additional Notes	Year Built
A-02-001	Powder Mill Road	Assabet River	State	by High Street	1928
A-02-004	Main Street	railroad tracks	State	South Acton Bridge	1937
A-02-006	Mass Ave	Fort Pond Brook	State	by Knowlton Drive	1938
A-02-007	Lawsbrook Road	Fort Pond Brook	Town		1928
A-02-008	River Street	Fort Pond Brook	Town	at Carriage Drive	1937
A-02-009	Brook Street	Nashoba Brook	Town		1938
A-02-010	Parker Street	Fort Pond Brook	Town		2018
A-02-011	Wetherbee Street	Nashoba Brook	Town		1997
A-02-012	Main Street			by High Street	1924
A-02-013	Great Road	Nashoba Brook	State	between Davis & Main	1965
A-02-014	Main Street	Fort Pond Brook	State	by High Street	
A-02-015	Main Street	Butter Brook	Town	at North Street	1999
A-02-016	Main Street	Nashoba Brook	Town	at South Street	1970
A-02-016	Main Street	Nashoba Brook			
A-02-017	Carlisle Road	Nashoba Brook	Town	at Main Street	1950
A-02-018	Concord Road	Nashoba Brook	Town		1994
A-02-020	River Street	Fort Pond Brook	Town	at Merriam Lane	1981
A-02-021	River Street	Fort Pond Brook	Town	at Vanderbelt Road	1981
A-02-022	Stow Street	Fort Pond Brook	Town		1924
A-02-023	Martin Street	Fort Pond Brook	Town		1955
A-02-024	Central Street	Fort Pond Brook	Town	at Mount Hope Cemetery	
A-02-025	Central Street	Fort Pond Brook	Town	at Elm Street	1997
A-02-026	Arlington Street	Fort Pond Brook	Town	at West Road	1850
A-02-029	Mass Ave	Route 2 EB	State	at Route 2	
A-02-035	Arlington Street	Route 2	State		
A-02-036	Hayward Road	Route 2	State		
A-02-037	Main Street	Route 2	State		1970
A-02-041	Concord Road	Nashoba Brook	Town		1994
A-05-036	Powder Mill Road	Assabet River	State		1953

Parker Street  
Bridge  
(A-02-010)





## Vehicles & Equipment

Town staff use an array of vehicles and equipment to complete their tasks on a daily basis. There are approximately 190 vehicles owned by the Town.

The Department of Public Works has the most at more than 80 vehicles, ranging from trailers and pickup trucks to street sweepers and loaders. Many other smaller, handheld pieces of equipment (e.g. asphalt compactors, shovels, and other grounds maintenance tools) are used daily by public works staff in the execution of their duties.

The public safety departments also utilize a significant inventory of vehicles and equipment, including a motorcycle, police cruisers, pickup trucks, fire engines, and fire ladder trucks. Police and Fire also have other small equipment and tools needed for their mission, such as trailers. Acton-Boxborough Regional School District also owns its bus fleet, transit vans, and several sedans/SUVs.

### Acton Insured Vehicles & Equipment

Department	Year	Manufacture & Model
Building	2012	Ford – Escape
Building	2015	Ford – Explorer
Cemetery	1997	Atwood - Trailer
Cemetery	1997	Karavan - Utility Trailer
Cemetery	2005	Giant Vac - Trailer
Cemetery	2008	Big Tex - Utility Trailer
Cemetery	2008	Ford - F350 Pickup
Cemetery	2008	John Deere - Tractor
Cemetery	2011	John Deere - Backhoe
Cemetery	2012	Ford - F350 Pickup
Cemetery	2016	Ford - Super Duty
Cemetery	2017	Ford - F350
Cemetery	2022	Surt - ST8216TAT-B-070
DPW	1952	Jeep - Willy
DPW	2004	Inger - Lightsource
DPW	2004	Inger - Lightsource
DPW	2004	Wells Cargo - Trailer
DPW	2009	Ford - F350 Pickup
DPW	2012	Ford - E350 Van
Emergency Mgmt	1972	Globe Star - 18' Travel Trailer
Emergency Mgmt	1983	Relco - Utility Trailer
Emergency Mgmt	2012	Cross - Utility Trailer
Emergency Mgmt	2013	Ford - Explorer
Engineering	2010	Ford - Ranger
Fire	1936	Seagraves - Pumper
Fire	1936	Seagraves - Pumper
Fire	1953	Cable – Trailer
Fire	1966	Homemade - Trailer
Fire	1936	Seagraves - Pumper
Fire	1936	Seagraves – Pumper
Fire	1953	Cable – Trailer
Fire	1966	Homemade – Trailer
Fire	1980	Boat – Trailer
Fire	1996	Culkins - Boat Trailer

Department	Year	Manufacture & Model
Fire	2004	Ferrara - Truck/Pumper
Fire	2006	Ford - Aerial Truck
Fire	2008	Ford - F550 Truck
Fire	2009	Carry On – Trailer
Fire	2009	Pierce - Arrow Ladder Truck
Fire	2010	Pierce - Arrow Fire Truck
Fire	2011	Ford – Expedition
Fire	2015	Chevrolet – Silverado
Fire	2015	Chevrolet – Tahoe
Fire	2015	International – Ambulance
Fire	2017	Carre - Trailer
Fire	2017	Chevrolet – Tahoe
Fire	2017	International – 4300
Fire	2017	Seagrave – Fire
Fire	2018	Chevrolet – Suburban
Fire	2018	Chevrolet - Tahoe
Fire	2018	Gravely - JSV
Fire	2018	Seagrave - TB50CA
Fire	2018	Seagraves - Marauder
Fire	2019	Carmate - Utility Trailer
Health	2014	Ford - Escape
Health	2005	Sewer - Jetter
Health	2008	Haul - Utility Trailer
Health	2011	Ford - Escape
Health	2016	Ford - F150
Highway	1973	Centerville - Brush Chipper Trailer
Highway	1984	Rogers - Trailer
Highway	1987	Mack - Truck
Highway	1988	Ingersoll Rand - Compressor
Highway	1990	Brush - Chipper
Highway	1990	Mack - Truck
Highway	1992	Mobil - Sweeper M-9B
Highway	1995	Mack - Dump Truck



## Acton Insured Vehicles & Equipment

Department	Year	Manufacture & Model
Highway	1996	Read - CV90D
Highway	1997	Hudson - Trailer
Highway	1998	Mack - Dump Truck
Highway	1998	Mack - Dump Truck
Highway	1998	MQ - Power Generator
Highway	1999	Cat - Loader 938G
Highway	1999	Mack - Dump Truck
Highway	2000	Somerset - Trailer
Highway	2000	Somerset - Trailer
Highway	2001	John Deere - Tractor
Highway	2001	Somerset - Trailer
Highway	2004	Bobcat - Skid Steer Loader
Highway	2004	Contrail - Utility Trailer
Highway	2004	Elgin - Pelican Sweeper
Highway	2004	Ford - F150 Pickup
Highway	2005	Bg Tex - Trailer
Highway	2005	Mack - Tractor
Highway	2006	Allmand - NL Pro Trailer
Highway	2006	Allmand - NL Pro Trailer
Highway	2006	Allmand - NL Pro Trailer
Highway	2006	Allmand - NL Pro Trailer
Highway	2007	Mcclosky - Screener Semi Trailer
Highway	2008	Bandit - Recycler
Highway	2008	Cat - Wheel Loader
Highway	2008	Cat - Wheel Loader
Highway	2008	Charlton - Brush Chipper Trailer
Highway	2008	Ford - F350 Pickup
Highway	2008	J&J - Dump Trailer
Highway	2008	Kalmar - VF81
Highway	2009	Cat - Excavator
Highway	2009	Giant Vac - Trailer
Highway	2010	Ford - F350 Pickup
Highway	2010	John Deere - Tractor
Highway	2011	Carmate - Trailer
Highway	2011	Mack - Dump Truck
Highway	2011	Mack - Dump Truck
Highway	2011	Steco - Semi Trailer
Highway	2012	Bobcat - Loader
Highway	2012	Ford - F250 Pickup

Department	Year	Manufacture & Model
Highway	2012	Ford - F550 Truck
Highway	2012	Wacker Neuson - Towable Generator
Highway	2013	Caterpillar - Wheel Loader
Highway	2013	Cross Country - Trailer
Highway	2013	Ford - F150 Pickup
Highway	2013	Mack - Tractor
Highway	2013	Mack - Tractor
Highway	2014	Bg Tex - Trailer
Highway	2014	Bg Tex - Trailer
Highway	2014	Ford - F250 Pickup
Highway	2014	Ford - F250 Pickup
Highway	2014	Heat - Utility Trailer
Highway	2014	Vermac - Message Trailer
Highway	2014	Vermac - Message Trailer
Highway	2014	Vermac - Message Trailer
Highway	2014	Wacker - Loader
Highway	2015	Mack - Dump Truck
Highway	2015	Wacker - Loader
Highway	2016	Bobcat - Loader
Highway	2016	Ford - F550
Highway	2016	John Deere - Loader
Highway	2016	Mack - Dump Truck
Highway	2016	Ver-Mac - PCMS 320 Trailer
Highway	2016	Ver-Mac - PCMS 320 Trailer
Highway	2016	Vermac - Trailer
Highway	2017	Ford - F550
Highway	2019	Ford - F350 Pickup
Highway	2019	Ford - F550
Highway	2019	Mack - GR64F
Highway	2019	Sure-Trac - Utility Trailer
Highway	2020	Mack - GR42F9
Highway	2021	Mack - Granite
Info Tech	2008	Ford - Expedition
Info Tech	2014	Ford - Explorer
Info Tech	2018	Ford - Explorer
Munic Prop	2007	Chevrolet - Silverado Pickup
Munic Prop	2011	Chevrolet - Silverado
Munic Prop	2013	Ford - Explorer
Munic Prop	2015	Ford - F250 Pickup



## Acton Insured Vehicles & Equipment

Department	Year	Manufacture & Model
Munic Prop	2018	Ford - Transit Van
Munic Prop	2021	Ford - F250
Natural Res	2013	Changz - Trailer
Natural Res	2015	Ford - F150 Pickup
Natural Res	2020	Ford - F351
Natural Res	2020	Ford - F450
Operations	2015	Ford - Explorer
Police	2005	B&W - Speed Trailer
Police	2011	Chrysler - Town/Count
Police	2012	Ford - Explorer
Police	2013	Ford - Explorer
Police	2013	Ford - Explorer
Police	2014	Ford - Explorer
Police	2014	Ford - Explorer
Police	2014	Ford - Explorer
Police	2015	Ford - Explorer
Police	2015	Ford - Explorer
Police	2015	Ford - Explorer
Police	2015	Ford - Explorer
Police	2016	Ford - Explorer
Police	2016	Ford - F151
Police	2016	Util - Trailer
Police	2017	Ford - Explorer
Police	2017	Ford - Explorer
Police	2018	Ford - Explorer
Police	2018	Ford - Explorer
Police	2018	Ford - Explorer
Police	2018	Ford - Explorer
Police	2019	Ford - Explorer
Police	2019	Ford - Explorer
Police	2019	Ford - Fusion
Police	2019	Zero - Motorcycle
Police	2020	Ford - Explorer
Police	2020	Ford - Explorer
Police	2020	Ford - Explorer
Police	2020	Ford - Explorer
Police	2021	Ford - Explorer
Police	2021	Ford - Explorer
Police	2021	Ford - Explorer
Police	2021	Ford - Explorer
Police	2021	Ford - Explorer
Police	2021	Ford - Explorer
Recreation	2013	Ford - Explorer
Town Hall	2018	Ford - Explorer
Town Hall	2019	Ford - Fusion
Transport	2018	E Series Van - World Trans
Transport	2018	E Series Van - World Trans
Transport	2019	Ford - Econoline E450
Transport	2019	Ford - Econoline E451
Transport	2019	Ford - Econoline E452
Veterans	2015	Ford - Expedition



Pictured above: new hybrid Ford F150 truck will replace all gas Tahoe and operate as Fire Department shift commander vehicle, one of several Ford Interceptor hybrid cruisers used in the Police Department, and dump truck used for plowing.



## Capital Investment Strategy

For the initial development of this plan, the project team gathered information about the Town's existing debt profile, authorized and unissued debt, capital leases, stabilization and any special funds, and revenue and expenditures forecasts. After documenting General Fund spending over a four-year historical period, the team compared capital spending to net budget. Net budget is defined as the total amount raised on the tax rate recapitulation sheet less any excluded debt or capital exclusions, enterprise funds, and available funds. Available funds are deducted under the rationale that these are typically reserves such as Free Cash that can vary from year to year. The goal is to measure General Fund capital spending as a percent of recurring General Fund revenues to ensure that an appropriate share of recurring General Fund revenues is reinvested through the capital improvement plan.

As the table below shows, the Town of Acton invested an average of 1.59% of net operating budget for capital improvements during the period FY2018 through FY2022 using non-excluded financial resources, including non-excluded debt, Free Cash, and operating budget/tax levy. Over the five-year period, the Town has been reducing its capital investment from tax levy while increasing its investment from Free Cash; non-excluded debt also increased in FY2022 with the issuance of additional non-excluded debt.

In addition, the Town has substantial excluded debt, which is paid for with a corresponding addition to the property tax levy for the period of repayment. Excluded debt was on average 2.87% of net budget from FY2018-FY2020 but then increased to 6.02% in FY2021 when three new debt excluded projects were approved by voters. With excluded debt from earlier projects retiring in the next two years there will be an opportunity for the Board to consider funding new excluded debt to complete major infrastructure investments that are difficult to fund within the tax levy.

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Net Budget	87,542,509	90,871,122	94,341,895	97,442,637	100,989,549
<b><u>Existing General Fund Capital Investment</u></b>					
Existing Non-Excluded Debt	361,631	312,611	306,131	295,512	814,006
Authorized & Unissued Non-Excluded Debt					
Reserves	70,000	149,000	675,000	575,000	733,992
Tax Levy	828,609	809,609	739,609	432,200	439,000
Total Existing Non-Excluded Capital Investment	1,260,240	1,271,220	1,720,740	1,302,712	1,986,998
<b>Non-Excl. Capital Investment as % of Net Budget</b>	<b>1.44%</b>	<b>1.40%</b>	<b>1.82%</b>	<b>1.34%</b>	<b>1.97%</b>
Existing Net GF Excluded Debt	2,768,612	2,537,831	2,506,230	5,869,629	6,214,935
<b>Excluded Capital as a % of Net Budget</b>	<b>3.16%</b>	<b>2.79%</b>	<b>2.66%</b>	<b>6.02%</b>	<b>6.15%</b>
<b>Total Capital as a % of Net Budget</b>	<b>4.60%</b>	<b>4.19%</b>	<b>4.48%</b>	<b>7.36%</b>	<b>8.12%</b>



## Capital Investment Strategy Summary

A multi-pronged approach to strategic capital investment:

1. Stabilize use of operating budget/tax levy
2. Iteratively increase use of Free Cash (reserves) for capital to \$1.1 million in FY2032
3. Set a target for non-excluded debt service at 1% of net budget to maintain affordability and consistency
4. Sources can be reallocated amongst the three sources as needed without increasing the budgetary impact to the General Fund
5. Continue to aggressively seek grants and non-local funding sources

### Town of Acton - Proposed FY23 - FY32 CIP General Fund Capital Investment Strategy

	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>
Net Budget	104.6M	108.3M	112.1M	116.0M	120.1M	124.3M	128.6M	133.1M	137.8M	142.6M

### Existing General Fund Capital Investment

Existing Non-Excluded Debt	772,736	551,232	424,378	404,034	383,941	294,097	128,800	123,300	121,100	88,900
Authorized Unissued Non-Excluded Debt	176,000	176,000	176,000	176,000	176,000	176,000	176,000	176,000	176,000	176,000

Total Existing Non-Excluded Capital	948,736	727,232	600,378	580,034	559,941	470,097	304,800	299,300	297,100	264,900
Non-Excl. Capital as % of Net Budget	0.91%	0.67%	0.54%	0.50%	0.47%	0.38%	0.24%	0.22%	0.22%	0.19%

Existing Net GF Excluded Debt	6,146,127	5,494,409	5,258,863	3,806,270	3,809,020	3,806,020	3,807,520	3,808,270	3,807,270	3,806,170
Excluded Capital as a % of Net Budget	5.87%	5.07%	4.69%	3.28%	3.17%	3.06%	2.96%	2.86%	2.76%	2.67%

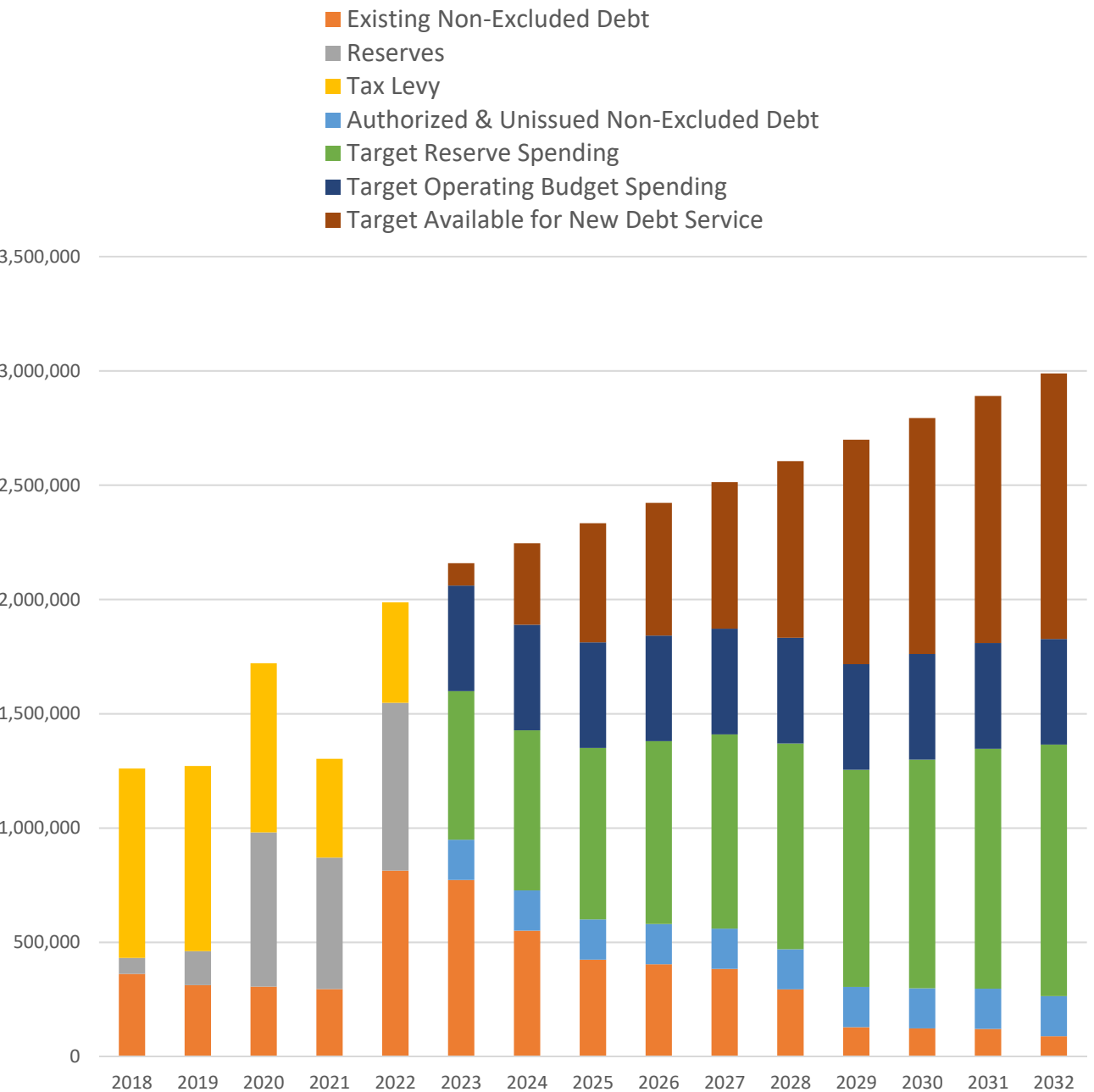
Total Capital as a % of Net Budget	6.78%	5.74%	5.23%	3.78%	3.64%	3.44%	3.20%	3.08%	2.98%	2.85%
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	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>
<b>Target Investment Level</b>										
Target Reserve Spending	650,000	700,000	750,000	800,000	850,000	900,000	950,000	1,000,000	1,050,000	1,100,000
Target Operating Budget Spending	462,200	462,200	462,200	462,200	462,200	462,200	462,200	462,200	462,200	462,200
Target Non-Excluded Debt (1% Net Budget)	1,046,656	1,083,289	1,121,204	1,160,446	1,201,061	1,243,099	1,286,607	1,331,638	1,378,246	1,426,484
Target Available for New Debt Service	97,920	356,057	520,826	580,412	641,120	773,002	981,807	1,032,338	1,081,146	1,161,584



Capital Investment Strategy Summary

The chart below summarizes the proposed target capital investment strategy. The strategy as developed pegs growth in capital investment to growth in the net operating budget and balances investment resources across the three main categories of GF operating budget/tax levy, Free Cash, and non-excluded debt service. In this way, the strategy spreads risk that any one source will be unavailable, controls the investment from tax levy in order to minimize impact to the tax rate, and leverages the use of debt to accomplish significant investments.





### Excluded Debt

The Town of Acton has both excluded (also known as exempt) debt and non-excluded debt. Typically, debt exclusions have been used for major building construction projects, as can be seen in the table below. At this time, the FY2023 – FY2032 CIP includes a recommendation to consider debt exclusion for sidewalk construction and the construction of a new public works facility.

Voter Date	Description	Department	Vote
12/17/2019	Bonds for Town's Share of New Elementary School and Early Childhood Program (Boardwalk Campus)	School	Approved
12/17/2019	Bonds for a New Fire Station	Public Safety	Approved
12/17/2019	Bonds for a New Minuteman High School	School	Approved
11/05/2002	Public Safety Building	Public Safety	Approved
11/20/2000	Construct Addition and Remodel Regional School	School	Approved
12/08/1998	Construct and Equip New Twin School	School	Approved
12/08/1998	Repair and Reconst. Acton-Box. Reg. School	School	Approved
05/13/1997	Acquire Land for General Operating Exp.	General Operating	Approved
05/13/1997	Repair and Equip Selected Town Schools	School	Approved
05/7/1996	Land-Construct Library	Culture and Recreation	Approved
05/07/1996	Const. Park and Multi Recreation Area	Culture and Recreation	Approved
04/01/1987	Schools/Con, Doug, Gates, Merr, Mcc	School	Approved
11/01/1986	Town Hall Repairs	General Government	Approved
02/01/1986	Regional School/Jr and High	School	Approved
04/01/1983	Schools/Regional Jr and High	School	Approved



## FY2023 Proposed Capital Budget

The following pages contain tables summarizing the projects proposed for FY2023 by funding source.

General Fund Operating Budget Projects			FY2023
DPW	Machinery		165,000
Police	Police-Motor Vehicles		100,000
DPW	Roads Paving		80,000
Facilities	Public Facilities-Building Improvements		80,000
DPW	Special Projects-Bridge/Culvert Repair		20,000
DPW	Special Projects-Sidewalks		12,000
IT	IT-Digitize Records		10,000
<b>Total GF Operating Budget</b>			<b>467,000</b>

The above list shows operating capital that is appropriated within the operating budget to cover typical equipment and infrastructure needs. Unlike capital articles approved at Town Meeting, these appropriations do not carry over from year to year and they need to be spent within the fiscal year. Below are projects funded within Enterprise Funds paid for by fees from the services provided.

	Enterprise Funds PayGo Projects	FY 23 Request	Recommended
<b>AMB-01</b>	Replacement program for command vehicles	55,200	55,200
<b>AMB-02</b>	Replace ambulance	140,000	140,000
<b>DPW-14</b>	Replace Grinder/Recycler	40,000	40,000
<b>Total Enterprise Fund PayGo</b>		<b>235,200</b>	<b>235,200</b>

### AMB-01

Replace a non hybrid command vehicle with a hybrid command vehicle. Annually we replace one command vehicle from a fleet of 6. This is in line with our current replacement program and is included in the Ambulance Enterprise Fund's 5 year plan.

### AMB-02

Replacement program for our ambulances. Our current plan has us replacing one of our 2 ambulances every 3 years. This translates into us keeping an ambulance for 6 years, 3 years as the primary response vehicle 3 years as the second response vehicle then replacing it. We purchase on a 3 year lease to own program each ambulance is paid off prior to the purchasing of the next one. FY 22 & 23 represent year 2 & 3 of the last ambulance purchase FY 24, 27 & 30 represent a new ambulance purchase with a 3% per year escalation.

### DPW-14

The Transfer Station and Recycling Facility has a grinder that is used to grind brush, trees and other landscaping material collected at the Transfer Station. The existing equipment has been deteriorating and latest repair costs exceed the value of the equipment. We would like to pursue a new grinder/recycler that is more versatile and could benefit the DPW as well as the Transfer Station. The new grinder/recycler is designed to grind brush, tree trunks, stumps, recyclables such as rigid plastics or tires and other harder materials such as stones and concrete. This equipment would allow the DPW to process more of the material that is collected during our construction projects. We would also be able to reduce our vehicle trips hauling recyclables by grinding the material so that we can fit more material in the container. As an example, we typically haul rigid plastic about every 2 weeks. Based upon a recent demonstration, we were able to grind a full-load and it reduced the material to less than half the container.



## FY2023 Proposed Capital Budget

The following tables summarize the projects proposed for the upcoming fiscal year by funding source.

	<b>Free Cash Projects</b>	<b>FY 23 Request</b>	<b>Recommended</b>
DPW 10	Net Zero - Vehicle Replacement Program	70,000	70,000
DPW 13	Public Shade Tree Assessment Program	30,000	30,000
DPW 19	Stormwater Management - EPA MS4 General Permit - Compliance Measures	85,000	75,000
DPW 20	Asset Management - GPS Data Collection, Public Infrastructure Management	125,000	50,000
DPW-21	Design, Repair, Maintain - Dam Management Program	25,000	25,000
Fac-43	Fire 3 Design & Construction Tight Tank	65,000	65,000
Fac-44	Fire 1 & 3 Fire Alarm Systems	57,000	57,000
Fac-45	ATH Engineering Design - Isolation Valves & FCUs	50,000	50,000
Fac-46	ATH Insulate HVAC water piping	25,000	25,000
FD-06	Replace Fire Records Management Software	25,000	25,000
PD-03	Replace all existing cruiser MDT's with updated displays and keyboards	40,000	40,000
PI-08	Re-codify the Zoning Bylaw	50,000	50,000
TM-01	Develop a Public Art Plan	25,000	25,000
TM-03	Implement Sustainability Programs and Initiatives	50,000	50,000
	<b>Total Free Cash</b>	<b>722,000</b>	<b>637,000</b>

	<b>General Fund Debt Projects</b>	<b>FY23 Request</b>	<b>Recommended</b>
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
TR-01	Replace Shuttle Buses with EV E-CATs	325,000	325,000
	<b>Total GF Debt</b>	<b>6,935,000</b>	<b>2,685,000</b>
	<b>Estimated FY2023 Debt Service Cost</b>	<b>813,329</b>	<b>410,029</b>

The following pages contain details about the above listed projects sorted by funding source.



## FY2023 Free Cash Projects Details

### **DPW-10**

The recently declared Climate Emergency proposes to reduce the net Town-wide carbon emissions to zero as quickly as possible, with a target date of 2030. This request will begin the process by replacing existing gas-powered town vehicles with electric vehicles through an innovative lease to own program. This proposal will leverage the value of existing and future vehicles to offset the annual lease payments. We will retain the ability to target replacements to improve efficiency, identify opportunities to reduce the overall fleet and lower our annual maintenance budget. Future year projected costs could also be further offset by grants or the Energy Efficiency Fund for more efficient (electric/hybrid) vehicle purchases.

### **DPW-13**

The Town of Acton commissioned a survey assessment of the trees located in the street rights-of-way in 2018. This project will continue the effort to provide a thorough assessment for each tree to further promote public safety and tree preservation measures. Understanding our tree inventory health can promote management decisions that will improve human health and environmental quality.

### **DPW-19**

This funding will be utilized to manage our stormwater management program. Stormwater is a regulated water resource and our objective is to maintain and provide a safe stormwater management system that will enhance our water quality. The Department of Public Works takes an active role in the maintenance, inspection, construction, public outreach and compliance with the United States Environmental Protection Agency's, National Pollutant Discharge Elimination System (NPDES) Permit.

### **DPW-20**

Document scanning allows staff and the public remote access to access pertinent information. The DPW will work closely with the Information Technology Department to organize, scan and link to GIS. We plan to initiate our document scanning to the plans and records stored in the basement at the wastewater treatment facility to reduce the office space allocated for files and plan storage.

### **DPW-21**

A new dam management plan is proposed. The Bellows Farm Mill Dam is a Small Sized, Low Class (III) hazard potential dam. The latest inspection that was performed in 2020 noted that some of the deficiencies have notably worsened as the condition of the dam deteriorates. The condition of the dam has now been deemed unsafe. The Department of Public Works is seeking funding to develop an Emergency Action Plan as recommended in the latest inspection report. As part of this project, we will begin to explore our options to enhance safety and develop the most cost-effective solution to resolve the deficiencies with the existing dam structure.

### **Fac-43**

Design & Construction for tight tank installation. Existing apparatus bay floor drains that flowed to historic dry well have been sealed due to DEP regulations; floor remains wet with puddles. Fire 3 is located in Aquifer Protection Zone 3.

### **Fac-44**

Funding will complete fire alarm system installations necessary in Fire 1 and Fire 3 (furnish & install panel, complete wiring). Remaining two fire stations do not have fire alarm system. When firefighters are out on a call the buildings are unoccupied nor protected, facilities are vulnerable to loss of life and property.



## FY2023 Free Cash Projects Details

### **Fac-45**

Engineering design and develop bid documents to provide HVAC pipe isolation valves and replace FCUs in Town Hall. Currently there are no isolation valves. If a pipe breaks there is currently no way to isolate any location on any floor, all HVAC is lost in the building until repaired, the entire HVAC system will required to be drained. FCU units are currently 34 years old, parts are hard to acquire.

### **Fac-46**

Engineer review to provide isolation valves within Town Hall and contracted work to insulate piping to remedy sweating pipes creating moister issues in ceilings and walls. Will require professional services for bid documents.

### **FD-06**

Replacement of end of life software for Fire Department records management including the required state and federal (NFIRS) National fire incident reporting system. Purchase software (ESO) and transfer data from old to new.

### **PD-03**

Replace all existing cruiser mobile display terminals (MDTs) with updated displays and keyboards

### **PL-08**

Re-codification of the Zoning Bylaw means restructuring, reorganization, clarification, simplification and illustration with an effort to minimize resulting changes to the meaning and effect of the bylaw; although such changes cannot be entirely avoided. Necessary corrections and updates in response to more recent changes in State law and case law would also be included. We are considering whether this work should be conducted by Town Counsel, as they would need to review all final documents anyways, or if this could be done as effectively by a planning consultant. The quote is based on a 2016 estimate from town counsel. The final product will be a vastly more user-friendly zoning bylaw book. It will also include three additional enhancements: 1. An electronic version with hyperlinks to cross references, statutes, case law and annotations. 2. A zoning primer for residents. 3. A zoning primer for businesses. The enhancements will require additional annual maintenance efforts to ensure that they remain up to date with subsequent bylaw changes, that all hyperlinks still work, and that Statute and case law references are still valid and relevant.

### **TM-01**

A public art plan includes the following: Developing an inventory and map of current works of art including information on year of commission, location, artist(s), composition materials and a cleaning or maintenance schedule or a plan to create such an inventory. A maintenance plan for current works — cleaning, repairs and de-accession of public art works. A commission process for the creation of new works including calls to artists and selection processes. Plans for funding public art such as a percent-for-art program or a public art fund that addresses public art needs. More info on public art plans: [https://www.mass-culture.org/public\\_art.aspx](https://www.mass-culture.org/public_art.aspx)

### **TM-03**

Sustainability programs and initiatives are being planned as part of Acton's response to the climate emergency. Annual Funding is needed to implement recommendations from the Climate Action Plan and for other energy efficiency and sustainability projects meant to reduce our overall carbon footprint.



## FY2023 General Fund Debt Projects Details

### **TM-05 River Street Dam Project**

After planning and design work, the capital plan includes funding for breaching of the dam. The Town will also seek an additional grant through the Massachusetts Executive Office of Energy and Environmental Affairs' (EEA's) Dam and Seawall Repair or Removal Program. This work will allow the Town to move forward with stream restoration and the creation of an historic park.

### **DPW-15 Complete Street Program**

The Department of Public Works is seeking funding to continue our Complete Street Program. This funding would continue a commitment to substantially invest in creating a safer street network for walking and biking through Acton. We will use this money to design and implement sidewalks, bicycle accommodations and traffic calming measures that will provide a connected, integrated network that is safe for all modes of transport such as pedestrians, bicyclists and vehicular travel.

### **Roadway & Intersection Safety Program**

The purpose of this investment is to focus resources on the design and construction of improvement projects to enhance safety on our roadways and intersections. Project Cost: \$100,000

### **South Acton Main Street (Route 27) Corridor Traffic Study**

The Town is seeking professional traffic planning and preliminary design services to identify suitable and effective improvements along the Main Street corridor from Central Street to High Street. Our objective is to enhance the operation and safety along the corridor and at the intersections, preserve the historic character of the South Acton Village Historic District, minimize the potential impacts for the commuter rail parking and nearby residential neighborhoods. Project Cost: \$60,000

### **West Acton Village - Complete Street / Streetscape Study**

The Town is seeking professional traffic planning services to initiate a public participation process to identify suitable and effective improvements that will enhance the streetscape and safety for the village. In addition, we will evaluate the most efficient approach to provide a multi-modal connection to the upcoming Kelley's Corner improvement project. Project Cost: \$60,000

### **DPW-16 Sidewalk Program**

The purpose of this investment is to focus resources on the design, construction and maintenance of sidewalks. There are multiple "shovel ready" sidewalk segments located on high priority streets as determined by the work of the former Sidewalk Committee. Sidewalk projects take time, as they are contingent upon planning and design, approval from abutting property owners, and ultimately funding availability. In FY23, \$750,000 is proposed to hire a consultant to oversee the design and construction the sidewalk program. The consultant will support design and permitting and help oversee construction of sidewalks. Additionally, if there is support from the Select Board, a future \$7.5M debt exclusion would provide an opportunity to make significant progress on the sidewalk construction in multiple areas of town.



## FY2023 General Fund Debt Projects Details

### DPW-23 Bridge Design/Construction

The Department of Public Works is seeking funding to manage the town-owned bridges and culvert. This funding would be used to evaluate the bridge structures, develop & implement repairs or replacement to the bridges and culverts in order to preserve the structural integrity, enhance public safety, and mitigate environmental impacts.

**Stow Street Bridge:** The Town is exploring options to enhance safety at the Stow Street Bridge over Fort Pond Brook in conjunction with our project to provide pedestrian/bicyclist accommodations between the MBTA South Acton Train Station and Jones Field. We had a structural engineer evaluate the condition of the existing bridge structure. This bridge does not conform to MassDOT design requirements. We want to pursue design funds to develop the most cost-effective solution to resolve deficiencies with the bridge while also providing safe access for all modes of transport. Project Cost: \$250,000 (design) *Estimated \$1.3 million for construction*

**Carlisle Road (by Main Street) Bridge:** The Town is exploring options to enhance safety at the Carlisle Road bridge over Nashoba Brook. The latest inspection reports noted advanced deterioration and scouring of the existing corrugated metal structure. We want to pursue design funds to develop the most cost-effective solution to resolve deficiencies with the bridge while also providing safe access for all modes of transport. Project Cost: \$250,000 (design) *Estimated \$1.3 million for construction*

**Newtown Road (by Simon Willard Road) Culvert:** The Department of Public Works is seeking funding to design the replacement of the existing corrugated metal culvert. This funding would be used to survey, design and permit the replacement of the existing deteriorated structure in order to preserve the structural integrity, enhance public safety, and mitigate environmental impacts. Project Cost: \$140,000 (design)

### TR-01 Replace Shuttle Buses with EV E-CATs

Purchase Ford E-450 All Electrics to replace Ford E-450 Gasoline Cross-Acton Transits. This is in line with: Climate Emergency Declaration, Select Board Long Term Goal #6 from 2020 (Make significant reductions in town-wide greenhouse gas emissions), transportation goals in Acton 2020 Comprehensive Community Plan which specifically states "Continue to fund, and later expand, MinuteVan to build ridership with more frequent service between village centers, Kelley's Corner, and the rail station."



## Long-Term Capital Planning

The Town of Acton's ten-year Capital Improvement Plan (CIP) comprises three main components: the FY2023 capital budget presented on the preceding pages and the mid- and long-term project plans. The proposed FY2023 capital budget is actionable and will be considered by Town Meeting and, if approved, expended in the upcoming fiscal year. The CIP itself does not authorize expenditures, but instead serves as a roadmap for future investments and a foundation upon which to build longer-term planning efforts.

While some municipalities produce a simple, one-year capital plan, longer-term plans allow a town to be better prepared for future needs in terms of financing strategies, seeking grant opportunities, timing of synergistic projects, and creating ample opportunity for robust feasibility, planning, and design processes. The Government Finance Officers Association (GFOA) notes that a capital plan should cover "at least three years, preferably five or more." The FY2023 – FY2032 CIP is Acton's first ten-year plan. As with any strategic, long-term planning document, this CIP is designed to be flexible, recognizing that the local environment, available resources, priorities, and technologies change over time.

Each year, as part of the annual capital budgeting process, Town leadership and department staff will review the CIP and adjust the scope, cost, and timing of projects as needed. As projects move up to years 2-5, staff will begin design work or engage outside design professionals, begin right-of-way or easement acquisition, and begin procurement preparation, such as completing bid and construction documents. The long-term CIP comprises projects in years 6-10 and are generally conceptual, with rough estimates and timelines. While the long-term CIP can contain planned replacements of major assets with known lifespans, such as a fire pumper truck, it also can include anticipated replacement of assets based on observed trends and expected deterioration, as is often the case with bridges and roadways where annual inspections allow for trend-based projections. Trends in expenditures are also used to project future capital replacement and maintenance needs as well; while a specific need may not yet be identifiable, the Town can realistically assume that a certain amount of funding for building maintenance and fleet replacement will be an annual requirement.

The long-term CIP is also largely reflective of the Town's various strategic planning efforts, which in turn are representative of community values and priorities. In particular, the importance of sustainability and climate action factor heavily into future planned investments. On September 8, 2020 Acton held a Special Town Meeting and nearly unanimously voted to pass a resolution, "Declaring a Climate Emergency: A Better Future Starting Now." Work is underway to develop a Climate Action Plan. Building on the GHG Inventory conducted in 2019, the plan will include immediate-, mid-term, and long-term targets established through science, market, and data-driven analysis to achieve carbon neutrality and curb emissions in the municipal buildings, transportation, wastewater, and solid waste/recycling services through cost-effective and equitable strategies.

The Climate Action Plan (CAP) will complement and reinforce Acton's other strategic plans and policies, including the 2020 ADA Transition Plan, 2019 Comprehensive Plant Evaluation (CPE), 2014 Complete Streets Policy, Acton's Open Space and Recreation Plan (OSRP), 2018 Municipal Vulnerability Preparedness (MVP) assessment and Hazard Mitigation Plan (HMP). While Acton has historically been very proactive in addressing issues of sustainability, the CAP is expected to drive a number of new projects and initiatives, as well as shape the timing, scope, and scale of projects already included in years 6-10 of the CIP. For this reason, the CIP includes a number of "placeholder" projects to affirm Acton's commitment to funding climate action projects until those projects can be more specifically scoped and more detailed cost and timing estimates prepared.

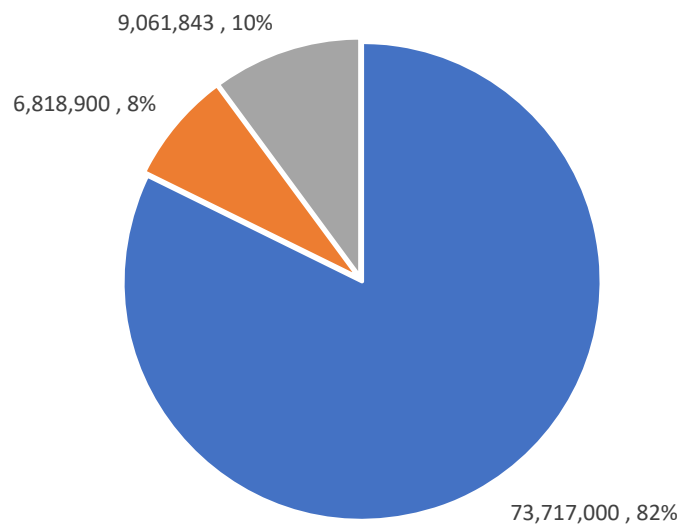


## FY2023 – FY2032 CIP Project Plan Summary

The FY2023 - FY2032 proposed capital improvement plan is detailed in the following pages funded through a variety of sources, including General Fund tax levy, Enterprise Fund revenues and other non-local sources. These capital investments will allow the Town to maintain and improve its capital assets, which represent millions of dollars of taxpayer investment.

### FY2023 - FY2032 CIP by Funding Source

■ Total General Fund    ■ Total Enterprise Fund    ■ Other Funding Sources



The tables on the following pages detail the financial components of the proposed FY2023 – FY2032 CIP. Funding proposals that exceed the funding targets result in funding deficits in the long term plan. Deficits in later years of the CIP are not unusual and will be addressed in subsequent years based on needs and the available resources. Balancing the plan going forward will be difficult without additional revenue. The deficits can be addressed in the following ways:

- Elimination or delaying projects
- Stabilization funds may be used to fund projects
- Revenue from outside funding source such as federal stimulus funds or other grants
- Revenue from a voter approved debt exclusion for specific projects.

Funding all of the projects currently proposed in the 10-year plan will not be feasible without additional revenue. We will continue to aggressively pursue grants and work with our state and federal partners to leverage outside funding sources. The capital plan for FY23 will be adjusted to meet the anticipated revenues as part of the budget process. The plan for future years will be subject to further review, discussion, and policy direction.



### **Target Investment Level**

Target Reserve Spending	650,000	700,000	750,000	800,000	850,000
Target Operating Budget Spending	462,200	462,200	462,200	462,200	462,200
Target Non-Excluded Debt (1% Net Budget)	1,046,656	1,083,289	1,121,204	1,160,446	1,201,061
<i>Target Available for New Debt Service</i>	<i>97,920</i>	<i>356,057</i>	<i>520,826</i>	<i>580,412</i>	<i>641,120</i>

<b><u>General Fund Proposed Project Plan</u></b>	<b><u>2023</u></b>	<b><u>2024</u></b>	<b><u>2025</u></b>	<b><u>2026</u></b>	<b><u>2027</u></b>
GF Free Cash/Stabilization	637,000	770,000	1,550,000	867,500	707,500
<i>Surplus / Deficit</i>	<i>13,000</i>	<i>(70,000)</i>	<i>(800,000)</i>	<i>(67,500)</i>	<i>142,500</i>
GF Operating Budget	467,000	467,000	542,000	467,000	467,000
<i>Surplus / Deficit</i>	<i>(4,800)</i>	<i>(4,800)</i>	<i>(79,800)</i>	<i>(4,800)</i>	<i>(4,800)</i>
GF Annual Debt Service	410,029	1,408,318	2,801,890	4,322,493	5,035,586
<i>Surplus / Deficit</i>	<i>(312,109)</i>	<i>(1,052,261)</i>	<i>(2,281,064)</i>	<i>(3,742,081)</i>	<i>(4,394,466)</i>
<i>Cumulative Surplus / Deficit - All Sources</i>	<i>(303,909)</i>	<i>(1,127,061)</i>	<i>(3,160,864)</i>	<i>(3,814,381)</i>	<i>(4,256,766)</i>
Total Annual General Fund Cost (Budgetary Impact)	1,514,029	2,645,318	4,893,890	5,656,993	6,210,086



## FY2023 – FY2032 CIP: By Funding Source

### FY2023 – FY2032 CIP – Free Cash Projects

This table summarizes the projects proposed for use of Free Cash of the next 10 years.

Project #	Project Title	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
DPW-10	Net Zero - Vehicle Replacement Program	70,000	80,000	90,000	90,000	100,000	110,000	110,000	120,000	125,000	130,000	1,025,000
DPW-11	Town Hall / Memorial Library parking lot		150,000									150,000
DPW-13	Public Shade Tree Assessment Program	30,000	30,000									60,000
DPW-15	Complete Street Program		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
DPW-19	Stormwater Management - EPA MS4 General Permit	75,000	25,000	75,000	25,000	75,000	25,000	75,000	75,000	75,000	75,000	600,000
DPW-20	Asset Management Public Infrastructure	50,000	25,000	25,000	7,500	7,500	10,000	10,000	15,000	25,000	50,000	200,000
DPW-21	Design, Repair, Maintain - Dam Management Program	25,000		350,000								150,000
Fac 11	Design, Repair, Maintain - Dam Management Program		35,000							35,000		35,000
Fac 12	Design/Construct HVAC Upgrade - Cemetery Office											80,000
Fac 14	Replace ATH Elevator Controls											80,000
Fac 15	Replace Fire 3 60KW Generator							80,000				80,000
Fac 16	Replace AML Bathroom Counters & Partitions								15,000			15,000
Fac 17	Replace 2018 Cargo Transit Van							35,000				35,000
Fac 20	Reroof PSF						35,000					35,000
Fac 21	Replace 2015 F250 Truck - Facilities Division						60,000					60,000
Fac 22	Design, Construct & Replace 50KW Generator ATH		20,000									20,000
Fac 24	Replace Roofing - Two Fire Stations		30,000	180,000								245,000
Fac 30	Replace AML carpet		20,000		200,000			35,000				220,000
Fac 31	Replace PSF Mechanicals - 3 Liebert Units		30,000									30,000
Fac 32	Design/Replace carpet & repaint - ATH Room 204		60,000			75,000						135,000
Fac 34	Exterior carpentry repairs & paint				35,000							35,000
Fac 35	Replace Roof			35,000								35,000
Fac 37	Repairs and Paint Exterior 468 Main			60,000								60,000
Fac 39	Design Replacement HVAC System									30,000		30,000
Fac 41	Replace Existing Roof 50AD								55,000			55,000
Fac 43	Fire 3 Design & Construction Tight Tank											65,000
Fac 44	Fire 1 & 3 Fire Alarm Systems											57,000
Fac 45	ATH Engineering Design - Isolation Valves & FCUs				300,000							300,000
Fac 46	ATH Insulate HVAC water piping				45,000							45,000
Fac 01	Paint & Carpentry Repairs - Exterior 18W											55,000
Fac 10	Replace AML IT Core Liebert											55,000
Fac 18	Replace Fire Escapes Three Fire Stations											50,000
Fac 19	Replace PSF Generator			20,000								20,000
FD 1	Study capabilities and needs of existing 3 fire stations											295,000
FD 3	Replace the self contained breathing apparatus (SCBA)				60,000							60,000
FD 06	Replace Pammet Fire Records Management Software				200,000							200,000
NR 5	Install (extend) electric service along Quarry Road		75,000									75,000
LU 6	Fund Vacant Storefronts Program		20,000									20,000
PD 2	Replacement of firearms											50,000
PD 03	Replace all existing cruiser MDT's with updated displays and		50,000									50,000
PI 08	Re-codeify the Zoning Bylaw											125,000
PI 09	Update the Master Plan			150,000								150,000
Rec 01	Replace John Deere Gator - EV			20,000								20,000
Rec 02	Design for Roof replacements at NARA Park			100,000								100,000
TMI 1	Develop a Public Art Plan											35,000
TMI 3	Implement Sustainability Programs and Initiatives											55,000
	<b>Subtotal</b>	<b>637,000</b>	<b>770,000</b>	<b>1,550,000</b>	<b>867,500</b>	<b>707,500</b>	<b>880,000</b>	<b>470,000</b>	<b>460,000</b>	<b>510,000</b>	<b>505,000</b>	<b>7,357,000</b>



## FY2023 – FY2032 CIP: By Funding Source

### FY2023 – FY2032 CIP – General Fund Debt Projects

This table summarizes the projects proposed for general fund borrowing over the next 10 years.

Project #	Project Title	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
DPW-12	DPW Facility Improvements - Design/Construction		1,000,000	15,000,000	15,000,000							31,000,000
DPW-15	Complete Streets and Intersections	220,000										220,000
DPW-16	Sidewalk Program - New Construction & Maintenance	750,000	7,500,000					750,000		750,000		17,250,000
DPW-18	South Acton Main Street (Route 27) Corridor Traffic Study			800,000								800,000
DPW-21	Design, Repair, Maintain - Dam Management Program		182,000	750,000								
DPW-23	Bridge Design/Construction	640,000	1,200,000		1,700,000		1,100,000		2,000,000		900,000	7,540,000
FD 2	Replacement program for the fire engines		800,000						955,000			2,655,000
FD 5	Replacement of the aerial ladder truck				1,850,000		900,000					1,850,000
TM 5	River Street Dam Matching Funds	750,000										750,000
TR-01	Replace Shuttle Bus with EV E-CAT	325,000										325,000
<b>Subtotal</b>		<b>2,685,000</b>	<b>10,582,000</b>	<b>16,550,000</b>	<b>18,550,000</b>	<b>7,500,000</b>	<b>2,000,000</b>	<b>750,000</b>	<b>2,955,000</b>	<b>750,000</b>	<b>900,000</b>	<b>62,390,000</b>

### FY2023 – FY2032 CIP – General Fund Operating Budget Projects

This table summarizes the projects proposed for inclusion in the operating budget over the next 10 years.

Project #	Project Title	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
DPW	Machinery	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	1,650,000
DPW	Roads Paving	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	800,000
DPW	Special Projects-Bridge/Culvert Repair	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
DPW	Special Projects-Sidewalks	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000
Facilities	Public Facilities-Building Improvements	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
IT	IT-Digitize Records	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Police	Police-Motor Vehicles	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Fin 1	Property Revaluation		75,000									75,000
<b>Subtotal</b>		<b>462,000</b>	<b>462,000</b>	<b>537,000</b>	<b>462,000</b>	<b>462,000</b>	<b>462,000</b>	<b>462,000</b>	<b>537,000</b>	<b>462,000</b>	<b>462,000</b>	<b>4,620,000</b>

### FY2023 – FY2032 CIP – Enterprise Funds Projects

This table summarizes the projects proposed for use of Enterprise Funds over the next 10 years.

Project #	Project Title	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Amb 1	Replacement program for command vehicles	55,200	57,800	60,000	60,000	62,000	64,000	65,500	67,500	69,500	69,500	631,000
Amb 2	Replace ambulance	140,000	148,400	148,400	148,400	161,800	161,800	161,800	176,400	176,400	176,400	1,599,800
DPW-14	Replace Grinder/Recycler	40,000	40,000	40,000	40,000	40,000	40,000					200,000
DPW-3	Capital Replacement - Transfer Station		108,000	250,000	350,000	225,000	118,000	80,000	28,000	25,000	25,000	1,209,000
<b>Subtotal</b>		<b>235,200</b>	<b>354,200</b>	<b>498,400</b>	<b>598,400</b>	<b>488,800</b>	<b>343,800</b>	<b>307,300</b>	<b>271,900</b>	<b>270,900</b>	<b>270,900</b>	<b>3,639,800</b>

### FY2023 – FY2032 CIP – Total Investment

Project #	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
<b>Total Investment</b>	<b>3,634,000</b>	<b>12,222,000</b>	<b>19,650,000</b>	<b>20,285,000</b>	<b>8,915,000</b>	<b>3,760,000</b>	<b>1,690,000</b>	<b>3,875,000</b>	<b>1,770,000</b>	<b>1,910,000</b>	<b>76,779,000</b>



## Capital Needs Assessment

Using the recommended 10-year CIP produced last year, Department leaders were asked to report any updates or new projects to include in the capital needs assessment for the period FY2023 – FY2032 using an online form that captured important information about each potential project, such as project description, project justification, project cost and timing, and priority. In addition, departments were asked to indicate if non-local funds might be available to support the project and to anticipate the impact of the project on the Town’s operating budget. For example, savings could be realized if the purchase of new equipment could reduce the cost of annual maintenance and repairs. This was a time-intensive process for staff, which required reviewing asset inventories, finding available data on asset condition and performance, and projecting work for a ten-year period.

In the initial needs assessment last year 123 project requests were submitted, totaling just over \$68.1 million across all funding sources, including local tax levy, enterprise funds, and potentially non-local sources such as State grants. This year the departments requested 24 new projects and provided updates to 14 projects from the existing 10-year plan. There are now \$82 million in capital needs identified over the next 10 years. See Appendix A for the list of project requests.



*New sidewalk constructed on Harris Street with state grant funds*



## Appendix A: Capital Needs Assessment Results

Note: This table summarizes all the projects submitted by departments/board/committees etc. in their original form. Additional details (e.g. justification, potential grants, etc.) were also submitted and are part of the supporting materials provided to the Town. In some cases, timing, scope, and/or cost of certain projects may have changed.

Project #	Project Title	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total Project Cost
Amb-01	Replacement program for command vehicles	55,200	57,800	60,000	60,000	62,000	64,000	65,500	67,500	69,500	70,000	631,500
Amb-02	Replace ambulance	140,000	148,400	148,400	148,400	161,800	161,800	161,800	176,400	176,400	180,000	1,603,400
Bldg-01	Digitization of Files	40,000	40,000									80,000
Bldg-02	Replace 2015 Ford exploer Inspectional vehicle				35,000							35,000
Bldg-03	Implement Online Permitting	150,000										150,000
DPW-03	Transfer Station Equipment Replacement	-	108,000	300,000	100,000	225,000	118,000	80,000	28,000	25,000	25,000	1,009,000
DPW-10	Net Zero - Vehicle Replacement Program	70,000	80,000	90,000	90,000	100,000	110,000	110,000	120,000	125,000	130,000	1,025,000
DPW-11	Town Hall / Memorial Library parking lot		150,000									150,000
DPW-12	DPW Facility Improvements - Design/Construction		1,000,000	15,000,000	15,000,000							31,000,000
DPW-13	Public Shade Tree Assessment Program	30,000	30,000									60,000
DPW-14	Replace - Grinder/Recycler	40,000	40,000	40,000	40,000	40,000						200,000
DPW-15	Complete Streets and Intersections Program	220,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	670,000
DPW-16	Sidewalk Program - New Construction	5,000,000		750,000		7,500,000		750,000		750,000		14,750,000
DPW-19	Stormwater Management Program	85,000	93,500	102,800	113,000	125,000	137,000	150,000	165,000	182,000	200,000	1,353,300
DPW-20	Asset Management - Public Infrastructure Management	125,000	60,000	40,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	400,000
DPW-21	Dam Management Program	25,000	182,000	750,000	7,500	7,500	10,000	10,000	15,000	25,000	50,000	1,082,000
DPW-22	Feasibility Study for Waste Water Solutions for Great Road	150,000										150,000
DPW-23	Design, Construct, Replace - Town-Owned Bridges and	640,000	1,200,000	390,000	1,300,000	440,000	350,000	600,000	1,400,000	515,000	375,000	7,210,000
EM-01	Procurement of Emergency Management Vehicle			50,000								50,000
Fac-01	Paint & Carpentry Repairs - Exterior 18W	45,000										45,000
Fac-03	Replace Heating System - 468 Main						30,000					30,000
Fac-04	Paint Exterior F1		35,000									35,000
Fac-10	Replace AML IT Core Liebert									55,000		55,000
Fac-11	Replace Air Handlers (4) PSF, bid spec/plans needed		350,000									350,000
Fac-12	Design/Construct HVAC Upgrade - Cemetery Office									35,000		35,000
Fac-13	Replace Fire Escape 18W								17,000			17,000
Fac-14	Replace ATH Elevator Controls								80,000			80,000
Fac-15	Replace Fire 3 60kW Generator								78,000			78,000
Fac-16	Replace AML Bathroom Counters & Partitions							25,000				25,000
Fac-17	Replace 2018 Cargo Transit Van						35,000					35,000
Fac-18	Replace Fire Escape Stairs - Three Fire Stations					40,000						40,000
Fac-19	Replace 250kW Generator - PSF				275,000							275,000
Fac-20	Reroof PSF				100,000							100,000



## Appendix A: Capital Needs Assessment Results

Project #	Project Title	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total Project Cost
Fac-21	Replace 2015 F250 Truck - Facilities Division			60,000								60,000
Fac-22	Design, Construct & Replace 50kW Generator ATH			200,000								200,000
Fac-24	Replace Roofing - Fire Stations 2 & 3			175,000								175,000
Fac-25	Replace Generator - Highway Bldg.		110,000									110,000
Fac-26	Replacement Windows 3 Fire Stations		100,000									100,000
Fac-27	Replace Lochinvar Boilers at PSF		110,000									110,000
Fac-28	Replace/Restore 12 Windows - 468 Main		40,000									40,000
Fac-29	Town Hall HVAC Mechanical Upgrade	100,000	650,000									750,000
Fac-30	Replace AML carpet		100,000	100,000								200,000
Fac-31	Replace PSF - 3 Liebert Units	30,000										30,000
Fac-32	Replace carpet Town Hall Room 204		60,000	50,000	50,000							160,000
Fac-33	Remove Chimney 468 Main		25,000									25,000
Fac-34	Exterior work 18 Windsor		35,000									35,000
Fac-35	Replace Roof Citizens Library		35,000									35,000
Fac-37	Repairs and Paint Exterior 468 Windsor		60,000									60,000
Fac-39	Design HVAC System 50 Audobon								30,000			30,000
Fac-40	Repoint Isaac Davis Monument										80,000	80,000
Fac-43	Fire 3 Design & Construction Tight Tank	65,000										65,000
Fac-44	Fire 1 & 3 Fire Alarm Systems	57,000										57,000
Fac-45	ATH Engineering Design - Isolation Valves & FCUs	50,000										50,000
Fac-46	ATH Insulate HVAC water piping	25,000	300,000									325,000
FAN-01	Replacement of the aerial bucket truck				160,000							160,000
FD-01	Study capabilities and needs of the 3 existing 3 fire stations			65,000								65,000
FD-02	Replacement program for the fire engines.		800,000		850,000	875,000	900,000	927,000	450,000			4,802,000
FD-03	Replace the self contained breathing apparatus (SCBA).			600,000								600,000
FD-05	Replacement of the aerial ladder truck			1,800,000								1,800,000
FD-06	Replace Pammet fire records management software.	25,000										25,000
Fin-01	Property Revaluation			75,000					80,000			155,000
HD-01	Replace 10 year old vehicle	45,000	45,000									90,000
HD-02	Replace the 2013 Ford Escape Hybrid inspectional vehicle		35,000									35,000
ML-01	Feasibility Study of AML	30,000										30,000
NR-01	Ford F350 one ton dump box truck						60,000					60,000
NR-02	Replace truck 114			57,500								57,500
NR-03	Construct two-bay barn		200,000									200,000
NR-04	Upgrade GIS for cemeteries	20,000										20,000
NR-05	Install (extend) electric service along Quarry Road	70,000										70,000
NR-08	Replace Veteran Field's Lighting to Online System					400,000						400,000



## Appendix A: Capital Needs Assessment Results

Project #	Project Title	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total Project Cost
NR-09	Construct NARA Field Lighting					420,000						420,000
NR-10	Purchase two Scag turf tigers	20,000										20,000
NR-11	Construct Additional Parking at Veterans Field				100,000							100,000
NR-13	Install Solar Panels at NARA				100,000							100,000
NR-15	Construct Sports Pavilion Roof between North & South				300,000							300,000
NR-16	Replace NARA Playground			350,000								350,000
NR-17	Construct NARA Splash Pad			200,000								200,000
NR-19	Replacement of NARA Irrigation System			100,000								100,000
NR-21	Purchase a NARA Welcome Sign		10,000									10,000
NR-23	Renovate Gardner Field and Playground	400,000										400,000
NR-24	Upgrade NARA Beach Snack Bar	20,000										20,000
NR-30	Construct a 3 bay storage barn to store maintenance	35,000	525,000									560,000
NR-31	Preservation of Revolutionary section monuments	95,000										95,000
NR-32	Renovation of Woodlawn Chapel to improve accessibility.	490,000										490,000
PD-01	Technology and Communication upgrade		250,000		100,000							350,000
PD-02	Replacement of firearms		50,000									50,000
PD-03	Complete Replacement of MDT's in patrol vehicles	40,000										40,000
PD-04	Replace Cruiser Lightbars							40,000				40,000
PD-05	Replace Electric Bicycles						15,000					15,000
PD-06	Mobile Radios					65,000						65,000
PD-07	Replace Portable Radios			125,000								125,000
PI-07	Fund Vacant Storefronts Program		20,000	20,000	20,000							60,000
PI-08	Re-codify the Zoning Bylaw	50,000	50,000		100,000							200,000
PI-09	Update the Master Plan		150,000	150,000								300,000
PI-10	Fabrication of Wayfinding and Historic District Signage	20,000	17,500	7,500								45,000
Rec-01	Add 2nd John Deere Gator to NARA	20,000										20,000
Rec-02	Replace Roofing at NARA Park	20,000	100,000									120,000
Rec-03	Replace the Existing Elm Street Courts	160,000										160,000
Rec-05	Construct a 2nd Softball Diamond at NARA Park	20,000										20,000
Rec-06	Construct Sidewalks at the Sports Pavilion	85,000										85,000
Rec-07	Replace the Existing NARA Boardwalk	320,000										320,000
Rec-08	Construct a Playground at the Recreation Center	70,000										70,000
TM-01	Develop a Public Art Plan	25,000										25,000
TM-02	Rehabilitate the Asa Parlin House into a Community	1,000,000										1,000,000
TM-03	Implement Sustainability Programs and Initiatives	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
TM-05	River Street Dam Removal	750,000										750,000
TR-01	Replace Shuttle Bus to with E-CAT	70,000	70,000	70,000	70,000							280,000
		11,142,200	8,672,200	22,076,200	19,293,900	10,636,300	2,165,800	3,094,300	2,881,900	2,132,900	1,285,000	82,380,700



## Appendix B: Credit Rating Agency Report



### Summary:

## Acton, Massachusetts; General Obligation; Note

### Credit Profile

US\$13.695 mil GO muni purp loan bnds ser 2021A dtd 03/15/2021 due 03/15/2050		
Long Term Rating	AAA/Stable	New
US\$1.1 mil GO land acquis bnds (taxable) ser 2021B dtd 03/15/2021 due 03/15/2040		
Long Term Rating	AAA/Stable	New
Acton Twn GO (MBIA) (National)		
Unenhanced Rating	AAA(SPUR)/Stable	Affirmed

### Rating Action

S&P Global Ratings assigned its 'AAA' rating to Acton, Mass.' 2021 general obligation (GO) bonds, series A and 2021 GO land acquisition bonds, series B. At the same time, we affirmed our 'AAA' rating on the town's long-term GO debt outstanding and our 'SP-1+' short-term rating on the town's bond anticipation notes (BANs) outstanding. The outlook is stable.

The town's full faith and credit pledge, subject to the limitations of Proposition 2-1/2, secures the bonds and outstanding GO debt and BANs. Despite commonwealth levy limit laws, we did not make a rating distinction between Acton's limited-tax debt and its general creditworthiness because our analysis of its financial and economic conditions already includes the statutory limitation imposed on its revenue-raising ability. Bond proceeds will be used to permanently finance BANs associated with a variety of capital projects and for a land purchase adjacent to its commuter rail station.

### Credit overview

After several years of planned drawdowns, Acton's operating performance has stabilized in fiscal years 2019 and 2020, which we expect to continue through fiscal 2021. Despite the lower reserve position relative to fiscal 2015 highs, we believe the town's overall credit quality remains commensurate with that of similarly rated peers. In particular, its very strong economy, stable tax base, very low fixed costs, and forward-looking financial planning policies and practices provide continued stability at the 'AAA' rating.

Acton's GO bonds are eligible to be rated above our rating on the sovereign, because we think the town can maintain better credit characteristics than the nation in a stress scenario. Under our criteria, titled "Ratings Above The Sovereign: Corporate And Government Ratings—Methodology And Assumptions" (published Nov. 19, 2013, on RatingsDirect), the town has a predominately locally derived revenue source with property taxes generating 90% of general fund revenue. It also has independent taxing authority and treasury management from the federal government.

The rating further reflects our view of the town's:

- Very strong economy, with access to a broad and diverse metropolitan statistical area (MSA);



### *Summary: Acton, Massachusetts; General Obligation; Note*

- Strong management, with good financial policies and practices under our Financial Management Assessment (FMA) methodology;
- Adequate budgetary performance, with operating results that we expect could improve in the near term relative to fiscal 2020, which closed with balanced operating results in the general fund and a slight operating surplus at the total governmental fund level in fiscal 2020;
- Strong budgetary flexibility, with an available fund balance in fiscal 2020 of 9.7% of operating expenditures;
- Very strong liquidity, with total government available cash at 19.3% of total governmental fund expenditures and 7.8x governmental debt service, and access to external liquidity we consider strong;
- Very strong debt and contingent liability position, with debt service carrying charges at 2.5% of expenditures and net direct debt that is 24.9% of total governmental fund revenue, as well as low overall net debt at less than 3% of market value and rapid amortization, with 66.4% of debt scheduled to be retired in 10 years; and
- Strong institutional framework score.

#### **Environmental, social, and governance factors**

Our rating incorporates our view regarding the health and safety risks posed by the COVID-19 pandemic. Absent the implications of the pandemic to health and public safety, we consider the town's social risks in line with those of the sector. We analyzed Acton's environmental and governance risks relative to the town's economy, management, financial measures, and debt and liability profile, and determined that all are in line with our view of the sector standard.

### **Stable Outlook**

#### **Downside scenario**

If the town further reduces reserves on a GAAP basis, due to planned or unplanned expenditures, or if retirement costs rise significantly due to the plan's low funded ratio and optimistic assumptions, we could lower the rating.

### **Credit Opinion**

#### **Very strong economy**

We consider Acton's economy very strong. The town, with a population of 22,162, is in Middlesex County in the Boston-Cambridge-Newton MSA, which we consider to be broad and diverse. It has a projected per capita effective buying income of 215% of the national level and per capita market value of \$214,041. Overall, market value grew by 1.9% over the past year to \$4.7 billion in 2021. The county unemployment rate was 2.3% in 2019.

The town is primarily residential, with residential properties accounting for 89% of total assessed value (AV). Residential market values have grown by 96% over the last five years, and the town reports ongoing developments (including 40 units of senior affordable housing), with the expectation of 3%-5% growth in residential development per year. Commercial development includes 16 new lots and a 120,000-square-foot space currently under construction. Furthermore, the town reports solar panel construction currently in the permitting stage. We expect that its proximity to Boston and other employment centers, along with a strong school system, will continue to influence residential AV



*Summary: Acton, Massachusetts; General Obligation; Note*

growth beyond the immediate recessionary period. The town did not report any hindrance as a result of COVID-19, with no major employers closing and tax collection remained in line with prior years at 99%. Furthermore, it reported that Insulet Corp. took the lead as a local employer, increasing the number of employees to 1,000 from 800. We expect the growing tax base will continue to support our assessment of the town's very strong economic metrics.

**Strong management**

We view the town's management as strong, with good financial policies and practices under our FMA methodology, indicating financial practices exist in most areas, but that governance officials might not formalize or monitor all of them on a regular basis.

The town coordinates financial and capital planning with its regional school district—one of the major expense drivers—through the Acton Leadership Group (ALG), which includes members of the school committee and the board of selectmen. This group produces the three-year financial projection that generates budget development. The town reviews the past five years to develop budgetary revenue and expenditure assumptions for the upcoming fiscal years. Quarterly budget-to-actual reports are presented to the finance committee and board, and the ALG reviews the town and school district financial performance throughout the year. Acton's investment management policy follows state guidelines and statutory limitations. The capital improvement plan (CIP) committee studies requests and proposals. The CIP covers five years (includes funding sources) and is included in the budget document. The town has an informal reserve policy, with a formal draft policy under review. The draft policy would require state-defined free cash and stabilization reserves to be maintained between 3%-8% of current expenditures, which is in line with past informal practices. Acton has no formal debt management plans.

**Adequate budgetary performance**

Acton's budgetary performance is adequate, in our opinion. The town had balanced operating results in the general fund of negative 0.3% of expenditures, and slight surplus results across all governmental funds of 0.9% in fiscal 2020.

Following three years of operating deficits, Acton reported balanced operating results for the second year in fiscal 2020. As the town works to reduce its use of budgeted reserves, we expect operating performance to remain stable, although it could face revenue pressure if new growth revenues are unable to keep pace with rising school and retirement costs, or if the town is unable to absorb reductions in intergovernmental aid or excise taxes stemming from the economic contraction.

Local property taxes are the predominant source of general fund revenue, accounting for approximately 92% of all operating revenues. The town has a collection rate of about 99.0%, which was not disrupted during the COVID-19 pandemic. Excise taxes account for about 3.7% of general fund revenues, while intergovernmental aid is about 2.7%.

In fiscal 2020, the town was able to generate break-even results due to state aid coming in as planned and a consistent tax collection rate. To offset potential losses from the pandemic, the town only filled essential vacant positions, and reduced overall expenses by \$1.4 million to plan for potential revenues losses, of which there were none. Furthermore, it received \$2 million in CARES Act funding to cover the associated pandemic costs.

Similar results are expected for fiscal 2021; the town expects a decline in interest income, although we consider it immaterial since it only makes up \$106,000 in the budget. Furthermore, the town has instituted a freeze on hiring and



*Summary: Acton, Massachusetts; General Obligation; Note*

discretionary spending, and is prepared to make additional cuts if needed through employee attrition and possibly staff reductions in divisions with less demand for services. Given its stable performance over the last few years and consistent track record overall, we believe that it will continue to generate at least adequate results.

**Strong budgetary flexibility**

Acton's budgetary flexibility is strong, in our view, with an available fund balance in fiscal 2020 of 9.7% of operating expenditures, or \$9.4 million.

The town's planned use of reserves for nonrecurring costs over the last five years has resulted in a modest year-on-year decline in fund balances for fiscal 2020 to 9.7% as a percentage of expenditures from 10.3% in fiscal 2019. We understand that management plans to replenish any reserves used. If revenues decline, management intends to limit capital spending to maintain current fund balance levels. Given management's deliberate approach to managing fund balances, we expect our view of budgetary flexibility to remain strong.

**Very strong liquidity**

In our opinion, Acton's liquidity is very strong, with total government available cash at 19.3% of total governmental fund expenditures and 7.8x governmental debt service in 2020. In our view, the town has strong access to external liquidity if necessary.

We adjusted the town's cash levels to account for funds that we do not believe are readily available. In our view, Acton has strong access to external liquidity if necessary, demonstrated by its issuance of GO debt over the past 20 years. It does not have any contingent liquidity risk from financial instruments, with payment provisions that change on the occurrence of certain events. The town elected to adopt the one-month delay in fourth-quarter tax collections for fiscal 2020 which did not materially affect cash flow. If the state permits further collection delays and the town adopts the measure, it could pressure cash flow. We understand management is not exploring cash-flow borrowing at this time and expect management will ensure consistent cash flow for debt service and operations. We do not expect the town to close 2021 with materially weakened cash levels or an inability to access external markets.

**Very strong debt and contingent liability profile**

In our view, Acton's debt and contingent liability profile is very strong. Total governmental fund debt service is 2.5% of total governmental fund expenditures, and net direct debt is 24.9% of total governmental fund revenue. Overall net debt is low at 2.2% of market value, and approximately 66.4% of the direct debt is scheduled to be repaid within 10 years, which are, in our view, positive credit factors.

Following this issuance, the town has approximately \$31.4 million in total direct debt (including capital leases) of which we consider about \$5.8 million self-supporting enterprise debt. We understand management is in the process of reviewing the CIP, which will incorporate a long-term bonding strategy and potentially additional debt which is currently undetermined. Given the town's track record of stable performance and strategic approach, we do not expect this to materially change our view of the debt profile.

**Pension and other postemployment benefits**

- We do not view pension and other postemployment benefit (OPEB) liabilities as an immediate source of credit pressure for Acton despite low funding levels and our expectation that costs will increase.



#### *Summary: Acton, Massachusetts; General Obligation; Note*

- Because the town's pension actuarially determined contribution (ADC) is built from what we view as weak assumptions and methodologies, we believe it increases the risk of unexpected contribution escalations. However, we anticipate higher contributions will likely remain affordable given the strength of the town's revenue base and our expectation that management will factor rising costs into the budget.
- OPEB liabilities are funded on a pay-as-you-go basis, which, given claims volatility as well as medical cost and demographic trends, is likely to lead to escalating costs. The town is prefunding liabilities, which we believe is positive.

Acton participated in the following plans as of June 30, 2020:

- Middlesex County Retirement System: 49.5% funded with a \$140 million net pension liability.
- A defined-benefit health care plan that provides both explicit and implicit subsidies to retirees until age 65: 27.07% funded with a net OPEB liability of about \$16 million.

Acton's combined required pension and actual OPEB contributions totaled 5.8% of total governmental fund expenditures in 2020. Of that amount, 4.1% represented required contributions to pension obligations, and 1.7% represented OPEB payments. The town made 100% of its annual required pension contribution in 2020. As of fiscal 2020, it is meeting its static funding requirements, in our opinion, but continues to fall short of its minimum funding progress. There is an actuarial plan in place to reach full funding and contributions are expected to increase by approximately 6.5% through fiscal 2024 and then by 4% each year thereafter, due to an increasing amortization basis. Full funding is expected within a closed 17 years. With a discount rate of 7.5%, we see some risk of market volatility, but primarily the risk of cost escalation is due to a faster-than-payroll increasing contribution schedule that aggressively defers contributions.

The town also offers OPEBs to eligible retirees. As of June 30, 2020, its net OPEB liability was approximately \$16.1 million. For the fourth consecutive year, Acton continues to contribute in excess of the OPEB actuarial contribution in 2020. We understand it expects to annually contribution approximately the ADC, although it has not formally adopted a policy to do so. While we view the pension plan funded ratio as low, we believe the town is making meaningful strides in addressing its OPEB liability. Furthermore, retirement costs remain low. We do not believe fixed costs will pressure the town's budget in the near term.

#### **Strong institutional framework**

The institutional framework score for Massachusetts municipalities is strong.

### **Related Research**

- Through The ESG Lens 2.0: A Deeper Dive Into U.S. Public Finance Credit Factors, April 28, 2020

#### **Ratings Detail (As Of February 22, 2021)**

Acton Twn GO  
Long Term Rating

AAA/Stable

Affirmed

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*Summary: Acton, Massachusetts; General Obligation; Note*

**Ratings Detail (As Of February 22, 2021) (cont.)**

Acton Twn GO BANS

*Short Term Rating*

SP-1+

Affirmed

Many issues are enhanced by bond insurance

Certain terms used in this report, particularly certain adjectives used to express our view on rating relevant factors, have specific meanings ascribed to them in our criteria, and should therefore be read in conjunction with such criteria. Please see Ratings Criteria at [www.standardandpoors.com](http://www.standardandpoors.com) for further information. Complete ratings information is available to subscribers of RatingsDirect at [www.capitaliq.com](http://www.capitaliq.com). All ratings affected by this rating action can be found on S&P Global Ratings' public website at [www.standardandpoors.com](http://www.standardandpoors.com). Use the Ratings search box located in the left column.

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## Appendix C: 2018 Environmental Sustainability Policy

### Acton Board of Selectmen Environmental Sustainability Policy

Voted December 10, 2018

*The Board of Selectmen (the "Board") of the Town of Acton ("Town"), recognizing our noteworthy history of environmental action, our role as a leader in environmental sustainability in the Commonwealth, the intertwining environmental crises facing our community today, and our role in contributing to, or addressing these problems, hereby adopts the following policy concerning the Town's commitment to environmental sustainability.*

The Town of Acton acknowledges that we are facing intertwined environmental crises locally, regionally, and beyond, and that the Town's choices and actions can contribute to these problems, or can be leading examples of ways forward in solving them. In enacting this policy, the Board aims to improve the Town's public health, reduce costs, including those related to energy consumption, and positively impact the environment.

For the purposes of this policy, sustainability means allowing the needs of the present to be met in ways that don't eclipse meeting the needs of future generations. Executing a comprehensive sustainable approach requires that decisions consider long-term human needs and environmental well-being, as well as mitigation of harms.

The following objectives will be implemented under the direction of the Board, or the Board's designee if the Board designates responsibility to a staff member or existing committee, or creates a new committee:

1. The Town of Acton, in its actions, policies, budgets, bylaws, and purchasing decisions, will consider and strive to advance sustainability.
2. The Town will develop specific, measurable goals related to addressing aspects of sustainability. Consideration of these goals, as well as the plans to implement them, should involve the Board of Selectmen, Town Manager, Town staff, the Acton Water District, Town boards, committees, and commissions, community groups, and members of the public. The goal setting process may be led by the Town Manager, the Board of Selectmen, or a board or committee designated by the Board of Selectmen.
3. Annually, the Town Manager (or the Manager's designee), will present to the Board a report on progress toward these goals and will provide an updated list of initiatives and programs, such as those listed in Appendix A.
4. This policy should be reviewed periodically by the Board, Town Manager and other staff, and community stakeholders.



## Appendix C: 2018 Environmental Sustainability Policy

### APPENDIX A: Acton's Existing Environmental Sustainability Initiatives 2010-2018

#### GENERAL:

1. Adoption of the Stretch (Building) Code
2. Green Community designation
3. Support of the Acton-Boxborough Farmers Market
4. Establishment of Town Community Gardens program
5. Acton WildAware program

#### MATERIALS/WASTE/RECYCLING:

1. Board of Health's ongoing work to require safe handling of toxics in permitting activities
2. Transfer Station improvements:
  - Pay As You Throw/SMART program
  - Swap Shop
  - Ongoing enhanced recycling options
  - Food waste composting at transfer station and several of our municipal properties

#### ENERGY/CLIMATE:

1. Conducting an inventory of Acton's annual greenhouse gas emissions as the first phase of establishing a carbon neutrality goal for the town.
2. Five rounds of energy efficiency projects, funded with Green Communities grants
3. LED street light replacements
4. Co-sponsorship of Solarize Acton campaign
5. Zoning bylaw changes to permit large-scale solar (as well as some tree-clearing protections)
6. Municipal CCA program: Acton Power Choice
7. Board of Selectmen vote to sign on to Climate Mayors' Letter and WeAreStillIn.com Pledge of Support for Paris Climate Agreement

#### TRANSPORTATION:

1. Fuel-efficient vehicles policy
2. Replacement of several gas-powered Town vehicles with gas-electric hybrids
3. Support for pilot and ongoing local and regional public transportation initiatives (CrossTownConnect)
4. Complete Streets policy
5. Sidewalk construction program
6. Bicycle parking zoning bylaw
7. Support for BFRT (Bruce Freeman Rail Trail) and ARRT (Assabet River Rail Trail)

#### LAND AND WATER:

1. Invasive plant removal program for Town conservation lands
2. Adoption of local CPA funding mechanism for protecting open space
3. Financial and other support for protecting undeveloped land
4. Wetlands Protection bylaw
5. Stormwater bylaws



## Appendix D: Grant Report November 2021

### Grants

The following table lists all of the grant funding and earmarks secured in the last few years to help support town initiatives and reduce the burden on local taxpayers. <http://www.actonma.gov/manager>



## Grant Tracker

### Town of Acton



Project / Purpose	Funding Agency / ...	FY	Award Amount
Enhancements to South Acton MBTA Parking Solutions	Boston Metropolitan Planning Organization Transportation Improve...	2022	20,000
Jail Diversion Program - Full-Time Co-Response Clinician	Executive Office of Public Safety and Security	2022	84,500
Great Road Corridor Complete Streets Design	MassWorks Infrastructure Program FY2022	2022	90,000
Municipal Road Safety (MRS) Program	Executive Office of Public Safety and Security	2022	35,000
Technical Assistance for Program Planning & Assessment for Curbside Trash...	MassDEP	2022	1
Microtransit Pilot	Department of Housing and Community Development	2022	15,000
Development of Climate Action Plan and Electrification Roadmap	Executive Office of Energy and Environmental Affairs Municipal Vuln...	2022	157,940
State 911 Department Regional Public Safety Answering Point and Regional C...	Executive Office of Public Safety and Security	2022	900,000
Rapid Recovery Plan	Massachusetts Downtown Initiative	2021	60,000
Affordable housing infrastructure improvements	MassWorks	2021	2,750,000
Rapid Rectangular Flashing Beacon Crosswalk Upgrades	Friends of the Bruce Freeman Rail Trail	2021	20,000
Rail Trail Street Crossing Safety Improvement Study	Friends of the Bruce Freeman Rail Trail	2021	12,000
Emergency Management Performance Grant	Massachusetts Emergency Management Agency	2021	5,100
Sidewalk Connection of Harris Street to Main Street	MassDOT - Shared Winter Streets and Spaces	2021	285,730
CrossTown Connect Dispatch	Massachusetts Department of Transportation Community Transit ...	2021	80,000
Expansion of Childcare Subsidy Program	Baker-Polito Regional Pilot Project Grant Program	2021	150,000
Acquisition of adaptive bicycles for NARA Park	Massachusetts Office on Disability	2021	7,500
Feasibility Study and Design of Sewer and Water Connection to 348-364 Main ...	Housing Choice Community Capital Grant	2021	233,819
Technical assistance to develop Local Rapid Recovery Plan (LRRP)	Department of Housing and Community Development	2021	null
Public Fire and Life Safety Education Initiative - Seniors	Department of Fire Services	2021	2,680
Housing and Economic Development Implementation Program	MA Executive Office of Energy and Environmental Affairs	2021	48,750
Regional Microenterprise and Public Services	Department of Housing and Community Development	2021	320,000

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## Appendix D: Grant Report November 2021

Project / Purpose	Funding Agency / ...	FY	Award Amount
Kelley's Corner Infrastructure Project - Design Services	Massachusetts Department of Transportation	2021	450,000
Feasibility Study and Design of Sewer and Water Connection to 348-364 Main ...	Housing Choice Community Capital Grant	2021	233,819
Kelley's Corner Infrastructure Project - Right of Way	Massachusetts Department of Transportation	2021	2,595,000
Public Fire and Life Safety Education Initiative - Students	Department of Fire Services	2021	5,281
Taxi, Livery, and Hackney Transportation Partnerships Grant Program	Metropolitan Area Planning Council / MassDevelopment	2021	30,000
Restoration of historic Isaac Davis Monument in Acton Town Center	Massachusetts State Historical Records Advisory Board	2020	15,000
Climate Action Plan	Community Compact Grant	2020	35,000
Capital Improvement Plan	Community Compact Grant	2020	25,000
Coronavirus Emergency Supplemental Funding Program	EOPSS Office of Grants and Research	2020	50,000
Energy efficiency upgrades to school buildings, hybrid cruiser purchase and E...	Department of Energy Resources - Green Communities Grant	2020	99,411
Traffic enforcement campaign, two speed monitoring signs	National Highway Traffic Safety Administration	2020	25,000
Maynard-Acton Shuttle	Department of Transportation	2020	100,000
Asa Parlin House Rehabilitation	Massachusetts Marketing Partnership	2020	100,000
Energy efficiency upgrades to ABRHS and Public Safety Complex	Department of Energy Resources - Green Communities Grant	2020	139,461
Solid waste diversion programs	MassDEP	2020	9,600
CrossTown Connect Dispatch	Department of Transportation Community Transit Grant Program	2020	80,000
Traffic enforcement program support	Executive Office of Public Safety and Security Office of Grants and ...	2020	14,000
Turnout Gear	Department of Public Safety Department of Fire Services	2020	11,061
Miracle Field Sports Pavilion	Massachusetts Marketing Partnership	2020	150,000
Design and Removal of River Street Dam	Executive Office of Energy and Environmental Affairs Municipal Vuln...	2020	112,500
Dispatch software upgrades	Community Compact Cabinet - IT Grant Program	2020	150,000
FY20 Training Grant	State 911 Department	2020	14,819
FY20 Emergency Medical Dispatch Grant	State 911 Department	2020	7,080
2nd EV Charging Station at Town Hall	MassDEP - EVIP Program	2020	12,500
Addressing Anxiety and Depression, presentation by Lynn Lyons	Emerson Hospital - Community Benefits Award	2020	2,500
National Health Education Conference, staff attendance	Emerson Hospital - Community Benefits Award	2020	1,460
Facilities Management Preventative Maintenance Software	Massachusetts Interlocal Insurance Agency	2020	10,000
Training	State 911 Department	2019	73,000
energy efficiency projects	DOER Green Communities Grant Program	2019	249,984
Age Friendly Survey	AARP Livable Communities	2019	5,000
Solid waste diversion programs	MassDEP Sustainable Materials Recovery Program	2019	9,600
Design and Construction for 45 units on Main Street Housing Authority Proper...	Housing Choice Community Grant	2019	165,000
CrossTown Connect Dispatch	Massachusetts Department of Transportation Community Transit ...	2019	75,000
Property- thermography camera infrared camer	MIIA Risk Management Grant	2019	4,979



## Appendix E: American Rescue Plan Act Investments Plan

The Town of Acton received \$7,072,733 in funds from the American Rescue Plan Act (ARPA) to address the impacts of the COVID-19 pandemic. On September 13, 2021 the Select Board established a process for allocating the ARPA funds. The Board reviewed a draft list of investment priorities from an initial needs assessment and launched a community engagement process to solicit feedback from the public. After receiving this feedback the Board voted to approve an ARPA investment plan on October 18, 2021 as shown below. Additional information is available at <http://www.actonma.gov/arpa>

#	Category	Investment	Request	Approved Allocation FY22	FY23	Approved for Reserve
P1, P46	Revenue Replacement	Replace revenue to deliver services in FY22 and FY23 (P1, P46)	\$600,000	\$400,000		reserve
P2	Revenue Replacement	Funding to support rehabilitation of the historic Asa Parlin House and surrounding grounds for reuse as community/ cultural center for programming and meeting space (P2)	\$1,000,000	\$400,000		
P5	Revenue Replacement	Funding to serve as match 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 Replacement	Sustainability initiatives including an electric vehicle pilot program for public transportation vans and public safety vehicles, constructing solar arrays, 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 connect nearby commercial properties (P9)	\$1,500,000			reserve
P10	Infrastructure	Stormwater Management and Climate Change Readiness Measures (P10)	\$500,000	\$500,000		
P11	Infrastructure	Conduct a feasibility study and initial design for improving waste water infrastructure to support existing businesses and create new economic development opportunities in the Great Road commercial district (P11)	\$400,000	\$100,000		\$300,000
P44	Infrastructure	Support the design costs and partial construction costs for Acton Water District PFAS mitigation measures for the North Acton Water Treatment Plant (P44)	\$2,000,000	\$450,000		\$550,000
P14	Address Negative Economic Impacts	A new online permitting system to streamline the building, health, conservation and planning permits to improve services and transparency (P14)	\$150,000	\$150,000		
P15	Address Negative Economic Impacts	Gardner Field Improvements and related streetscape improvements in West Acton (P15)	\$400,000	\$400,000		
P16	Address Negative Economic Impacts	Design a community recreation amenity as part of a cohesive design for the Main Street property that will also have AHA Senior Housing and a Dog Park(P16)	\$45,000	\$45,000		
P17	Address Negative Economic Impacts	Forgivable loan programs to make it easier and more cost effective for residents and businesses to implement energy efficiency upgrades and reduce carbon emissions	\$100,000		\$30,000	reserve
P45	Address Negative Economic Impacts	Improvements to the Nagog Treatment Waste Water Treatment System (P45)	\$300,000		\$150,000	reserve
P20	Address Negative Economic Impacts	Update the existing Complete Street Plan to improve infrastructure for pedestrians, bicyclists, and motorists	\$35,000			reserve
P22	Support Public Health Response	Projects that will address air quality in public facilities by improve HVAC systems (P22)	\$500,000		\$500,000	
P25	Support Public Health Response	Covid Mitigation Measures for items not covered by FEMA or other programs (P25)	\$200,000	\$50,000		reserve
P30	Support Public Health Response	Create an outdoor meeting space next to Town Hall to facilitate outdoor customer service interactions and staff meetings (P30)	\$40,000			reserve
ABRSD	Equity Focused Services	Acton Boxborough Regional School District Requests	\$2,600,000	\$1,000,000	\$500,000	\$500,000
P32	Equity Focused Services	Rehabilitate and make energy efficiency improvements to affordable housing units (P32)	\$200,000			reserve
P35	Equity Focused Services	Emergency rental assistance program (P35)	\$300,000	\$50,000	\$100,000	reserve
P38	Equity Focused Services	Childcare subsidy programs (P38)	\$80,000		\$40,000	reserve
P41	Equity Focused 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	Administration	Financial consulting and audit services to ensure compliance (P43)	\$25,000	\$20,000		
P99	Revenue Replacement	Transportation Programs	\$450,000			reserve
						Subtotal Reserve Items Above \$1,350,000
				Total Allocated FY22	Total Allocated FY23	Total Funding Available for Reserved Items
				\$3,665,000	\$1,345,000	\$2,062,733