



FY10 Municipal Budget

Town of Acton

Department/Division General Government: Finance Department – Accounting/Comptroller

Department Head Stephen G. Barrett, CPA

Location Town Hall, 472 Main Street

MISSION OF THE DEPARTMENT

The mission of the Comptroller's office is to safeguard the financial assets of the town through the use of sound professional accounting practices and internal controls; to ensure that the financial integrity of the town is preserved and protected; to provide the town's management with accurate and timely financial information and to provide controllership and audit functions for the town and its departments.

DESCRIPTION OF SERVICES

- Assist the Town Manager in the yearly budget process and financial forecasts
- Record and monitor the annual operating and capital budget
- Maintain a comprehensive, detailed general ledger of all town financial activity
- Provide expertise in areas of financial analysis and forecasting
- Process payments for all Town invoices and prepare the warrant
- Administer the payroll functions and distribute W-2's and 1099's
- Coordinate the external audit and prepare the Town's annual financial statements
- Reconcile cash and accounts receivable accounts to the books of the Treasurer/Collector and Departments
- Prepare and submit to the Department of Revenue required reports such as Schedule A and Balance Sheet preparation for Free cash certification, assist in preparing quarterly cash reconciliation, Tax Recap, and the School Department End-of Year report
- Responsible for procurement via the purchasing agent

STAFFING

- Current staffing in the Comptroller Office consists of 4 full-time employees:
 - o Accounts Payable Clerk
 - o Payroll Clerk
 - o Assistant Town Accountant
 - o Assistant Finance Director

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Comptroller - 01133							
Salaries							
Overtime	510300	-	0	-	1,674	0	-
Sick	510400	-	6,274	-	856	0	-
Merit Pay	510490	-	7,495	-	-	0	-
Holiday	510500	-	9,143	-	2,882	0	-
Vacation	510600	-	14,800	-	8,345	0	-
Personal Time	510900	-	2,455	-	669	0	-
Other Salaries & Wages	511000	-	13,731	-	4,680	0	-
Clerical Salaries & Wages	512050	94,315	73,666	98,119	25,791	102,617	4.58
Professional Salaries	513000	145,160	114,195	167,186	42,210	161,619	(3.33)
Total Salaries		239,475	241,761	265,305	87,108	264,236	(0.40)
Purchased Services							
Travel	520900	-	118	-	-	150	-
Dues And Membership	521700	250	20	250	200	200	(20.00)
Professional Development	521800	200	280	200	-	0	-
Total Purchased Services		450	418	450	200	350	(22.22)
Supplies							
Office Supplies	540100	500	283	500	153	500	-
Other Supplies	540200	100	79	100	391	100	-
Total Supplies		600	361	600	544	600	-
Medicare	570400	-	0	-	-	0	-
Life Insurance	570500	-	0	-	-	0	-
Health Hmo Blue	570620	-	0	-	-	0	-
Life Opt Out	570730	-	0	-	-	0	-
Total Other		-	0	0	0	-	-
TOTAL ORG: Comptroller		240,525	242,540	266,355	87,852	265,186	(0.44)

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/26/2008
11:56:56AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01133 - Comptroller

512050	Clerical Salaries & Wages	Per Position Control.
513000	Professional Salaries	Per Position Control
520900	Travel	Funds reserved for mileage.
521700	Dues And Membership	Dues include membership for the Assistant Finance Director and the Assistant Town accountant in the MMAAA and the Asst Finance Director in the GFOA and the National Association of Accountants
522910	Binding Service	
540100	Office Supplies	Estimated cost of Office Supplies for FY10 based on prior year expenditures
540500	Books And Periodicals	



Department/Division General Government: Finance Department – Assessor

Department Head Brian McMullen

Location Town Hall, 472 Main Street

MISSION OF THE DEPARTMENT

The mission of Assessor's Office is to provide fair & equitable real and personal property assessments, in accordance with the laws of the Commonwealth of Massachusetts and the Commissioner of Revenue; to administer motor vehicle excise, process exemptions, and abatements; and to quickly and courteously address any concerns of our citizens.

DESCRIPTION OF SERVICES

- Responsible for maintaining a database of all of the Real and Personal property within the Town.
- Determining the property values and property classifications.
 - o Property values are based on January 1 of each year (Including New Growth up to June 30 of each year). The assessments generally run 12 to 24 months behind current market conditions.
- Preparation of the Annual Tax Rate Recapitulation Sheet.
- Calculation of the annual allowable levy growth.
- Determining the proportion of the total property tax levy to be paid by each taxpayer before the Tax Classification hearing with the Board of Selectmen.
- Process abatements granted by the Board of Assessors.
- Administering motor vehicle excises and manages the abatements and exemptions.
- Administer property tax exemptions and provide assistance to the seniors with the process.
- Administer CPA surcharge and abatements.

STAFFING

- Current staffing in the Assessor's Office consists of three full-time employees:
 - o Clerk
 - o Property lister
 - o Assistant Assessor

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Assessors - 01137							
Salaries							
Overtime	510300	-	0	-	-	0	-
Sick	510400	-	7,639	-	1,986	0	-
Funeral Leave	510410	-	633	-	-	0	-
Board Members Salaries	510430	1,600	1,600	1,600	-	1,600	-
Merit Pay	510490	-	2,500	-	-	0	-
Holiday	510500	-	7,515	-	2,234	0	-
Vacation	510600	-	11,112	-	7,443	0	-
Personal Time	510900	-	1,862	-	486	0	-
Other Salaries & Wages	511000	-	0	-	-	0	-
Clerical Salaries & Wages	512050	35,692	31,242	44,269	12,120	47,079	6.35
Professional Salaries	513000	127,412	106,443	151,074	38,276	155,984	3.25
Total Salaries		164,704	170,545	196,943	62,544	204,663	3.92
Purchased Services							
Advertising	520100	100	45	100	-	300	200.00
Travel	520900	200	261	200	-	300	50.00
Revaluation	520901	5,000	0	5,000	-	80,000	1,500.00
Dues And Membership	521700	500	462	500	285	500	-
Professional Development	521800	200	0	200	-	0	-
Professional Services	521900	20,000	12,000	20,000	-	20,000	-
Printing And Copying	522300	700	199	700	-	700	-
Contractual Service	522700	-	-	-	-	0	-
Total Purchased Services		26,700	12,967	26,700	285	101,800	281.27
Supplies							
Office Supplies	540100	1,200	205	1,200	112	1,200	-
Other Supplies	540200	400	374	400	-	400	-
Books And Periodicals	540500	-	0	-	-	0	-
Material And Equipment	540900	-	0	-	-	0	-
Total Supplies		1,600	579	1,600	112	1,600	-
Social Security	570300	-	0	-	-	0	-
Medicare	570400	-	0	-	-	0	-
Life Insurance	570500	-	0	-	-	0	-
Health Ins Bc/Bs	570600	-	0	-	-	0	-
Health Hmo Blue	570620	-	0	-	-	0	-
Health Insurance - Harvard	570700	-	0	-	-	0	-
Life Opt Out	570730	-	0	-	-	0	-
Total Other		-	0	0	0	-	-
TOTAL ORG: Assessors		193,004	184,091	225,243	62,941	308,063	36.77

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/26/2008
11:56:56AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01137 - Assessors

510430	Board Members Salaries	Board Members Salaries
512050	Clerical Salaries & Wages	Per Position Control
513000	Professional Salaries	Per Position Control
520100	Advertising	Classification Hearing and Revaluation notification
520900	Travel	For In-Town use or conference attendance
520901	Revaluation	2010 Certification to Property Values As required by Department of Revenue. 3 Year
521700	Dues And Membership	Lister and Assistant Assessor Memberships
521800	Professional Development	Budget moved to Town Manager Budget
521900	Professional Services	For use at the Appellate Tax Board which is generally in Late Winter/Early spring, expecting more appeals due to Economic Downturn. "DOR requires cyclical valuations which need funding".
522300	Printing And Copying	Deeds & Book Binding
540100	Office Supplies	General Office Supplies
540200	Other Supplies	Assessing Supplies-Measuring Tapes, Clipboards, Measuring Wheels
540500	Books And Periodicals	Assessing Publications and Journals



Department/Division	Public Safety: Building
Department Head	Frank Ramsbottom
Location	Town Hall, 472 Main Street

MISSION OF THE DEPARTMENT

The Building Department ensures public safety, health, and welfare insofar as they are effected by building construction through structural strength, adequate egress facilities, sanitary conditions, equipment, light and ventilation and fire safety; and in general, to secure safety to life and property from all hazards incident to the design, construction, reconstruction, alteration, repair, demolition, removal, movement and /or use or occupancy of all buildings. The Building Department enforces numerous town bylaws and state regulations.

DESCRIPTION OF SERVICES

- Reviews building permit applications and issues appropriate permits;
- Provides staff support for Site Plan Special Permit Applications issued by the Board of Selectmen;
- Provides enforcement of Town Bylaw Chapter N, "Procedure for the Demolition of Historically or Architecturally Significant Buildings";
- Provides enforcement of Town Bylaw Chapter P, "Local Historic District Bylaw";
- Enforces the Architectural Access Board's Rules and Regulations CMR 521;
- Enforces the State of Massachusetts Plumbing/Gas codes and Electrical codes;
- Conducts safety inspections of day care centers, restaurants, educational facilities, and multi-family residences of more than four units;
- Provides staff support for the Board of Appeals.

STAFFING

- Current Staffing in the Building Department consists of three full-time employees
 - Administrative assistant
 - Local Building Inspector
 - Building Commissioner
- Two part-time employees
 - Clerical assistant
 - Local Building Inspector
- Four contractual inspectors
 - Electrical Inspector and a backup Electrical Inspector
 - Plumbing Inspector and a backup Plumbing Inspector

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Building Department - 01251							
Salaries							
Regular Temp	510200	-	3,765	-	-	0	-
Sick	510400	-	2,027	-	-	0	-
Funeral Leave	510410	-	0	-	-	0	-
Holiday	510500	-	5,623	-	1,150	0	-
Vacation	510600	-	15,088	-	-	0	-
Personal Time	510900	-	2,027	-	266	0	-
Other Salaries & Wages	511000	-	0	-	-	0	-
Clerical Salaries & Wages	512050	38,330	28,784	47,883	-	49,440	3.25
Professional Salaries	513000	138,908	81,809	131,252	47,224	142,079	8.25
Total Salaries		177,238	139,123	179,135	48,640	191,519	6.91
Purchased Services							
Travel	520900	420	273	420	223	550	30.95
Dues And Membership	521700	350	295	480	230	485	1.04
Professional Development	521800	400	1,570	400	70	0	-
Laurel Hill Review/Inspection	529000	-	74,280	-	-	0	-
Total Purchased Services		1,170	76,418	1,300	523	1,035	(20.38)
Supplies							
Office Supplies	540100	200	757	200	-	800	300.00
Other Supplies	540200	500	124	500	109	250	(50.00)
Books And Periodicals	540500	3,000	4,852	3,750	585	5,100	36.00
Protective Clothing	541050	-	0	-	-	1,085	-
Total Supplies		3,700	5,733	4,450	695	7,235	62.58
Other							
Social Security	570300	-	0	-	-	0	-
Medicare	570400	-	0	-	-	0	-
Life Insurance	570500	-	0	-	-	0	-
Health Ins Bc/Bs	570600	-	0	-	-	0	-
Health Hmo Blue	570620	-	0	-	-	0	-
Health Insurance - Harvard	570700	-	0	-	-	0	-
Medical Opt Out	570720	-	0	-	-	0	-
Life Opt Out	570730	-	0	-	-	0	-
Total Other		-	0	0	0	-	-
TOTAL ORG: Building Department		182,108	221,275	184,885	49,858	199,789	8.06

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01251 - Building Department

512050	Clerical Salaries & Wages	One full-time secretary. Part of budget expense is included in revolving fund. Per Position Control
513000	Professional Salaries	Full-time Building Commissioner, full-time local inspector, and 16 hr part-time Local Inspector (10% of the hours are budgeted in revolving fund). One step has been included in for both local inspectors. Per Position Control.
520900	Travel	Seminars, meetings and meals.
521700	Dues And Membership	Membership to professional organizations.
521800	Professional Development	
540100	Office Supplies	routine office supplies
540200	Other Supplies	paper, pencils, pens, general office supplies.
540500	Books And Periodicals	Law books upkeep, professional books.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Civil Defense - 01291							
Purchased Services							
Eqpt Rep And Servicing	520300	1,030	0	1,030	-	1,030	-
Radio Repairs	520310	206	0	206	-	206	-
Telephone	521500	660	420	660	67	660	-
Professional Development	521800	206	0	206	-	0	-
Total Purchased Services		2,102	420	2,102	67	1,896	(9.80)
Supplies							
Office Supplies	540100	258	0	258	-	258	-
Other Supplies	540200	206	1,986	206	-	206	-
Material And Equipment	540900	1,545	0	1,545	-	1,545	-
Uniforms	541000	825	0	825	-	825	-
Total Supplies		2,834	1,986	2,834	0	2,834	-
TOTAL ORG: Civil Defense		4,936	2,406	4,936	67	4,730	(4.17)

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01291 - Civil Defense

520300	Eqpt Rep And Servicing	Represents estimated repair costs
520310	Radio Repairs	Represents estimated Radio Repair costs
521500	Telephone	Represents costs for Cellular Telephone
521800	Professional Development	
540100	Office Supplies	Represents estimated Office Supply costs
540200	Other Supplies	Represents Misc Supplies
540210	Photographic Supplies	Represents cost for Film
541000	Uniforms	Represents estimated costs for uniforms



FY10 Municipal Budget

Town of Acton

Department/Division	General Government: Finance Department – Town Clerk
Department Head	Eva Taylor
Location	Town Hall, 472 Main Street

MISSION OF THE DEPARTMENT

It is the mission of the office of the Town Clerk to be a primary provider of information and quality services to the community and to work cooperatively and in coordination with the varied departments and groups while performing a myriad of tasks to achieve established goals and comply with state and local statutes.

DESCRIPTION OF SERVICES

- Responsible for the management of statutory Town Clerk functions including: maintenance of town records; coordination/administration of elections; issuance of permits and licenses; recording and reporting of vital statistics; and other duties pertaining to the functions of the town clerk in accordance with the provisions of more than 73 Chapters and 451 Sections of the Massachusetts General Laws.
- Coordinate/administer federal, state, and town elections. Coordinate all details and procedures for elections; oversee and ensure that all statutory requirements are adhered to; supervise and train all election officials; monitor polling places to ensure conformance; provide voting registration sessions; distribute and certify all nomination papers; administer absentee voting procedures; record the results of election returns; review and file all campaign and political finance statements; maintain voter database; maintain and test all equipment for voting.
- Conduct the annual census; prepare the street list of residents; furnish the jury list to the Office of the Jury Commissioner. Maintain and update census data within the state voter registration information system on a continuing and daily basis.
- Perform certification of legal and other documents. Research, seal, and attest to town records such as bylaws, resolutions, easements, deeds, town meeting articles, bonds, roads, and other documents requiring town certification.
- Attend regular and special town meetings; prepare proceedings based on recording, certify monies allocated; prepare and submit bylaws to the Attorney General for approval or denial.
- Control the issuance of a variety of licenses and permits (marriage licenses, gasoline storage permits, permits for raffles and bazaars, dog licenses, kennel licenses, business certificates, pole locations).
- Administer oath of office to all elected and appointed officials of all committees, commissions and boards and ensure that all elected and appointed officials are informed in writing of the Open Meeting Laws and Conflict of Interest Laws; receive resignations from same and notify the appointing authority.
- Provide access to public records in compliance with State Public Records Law and corresponding regulations. Register all vital records and report to the Commonwealth's central vital registration system. Provide certified copies of vital records and conduct or assist with genealogical research for members of the public.

STAFFING

- Current staffing in the Town Clerk Office consists of three full-time employees:
 - o Clerk
 - o Assistant Town Clerk
 - o Town Clerk

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Town Clerk - 01161							
Salaries							
Overtime	510300	-	773	-	-	0	-
Sick	510400	-	2,453	-	124	0	-
Funeral Leave	510410	-	141	-	-	0	-
Holiday	510500	-	4,770	-	1,627	0	-
Vacation	510600	-	6,423	-	1,812	0	-
Personal Time	510900	-	1,165	-	-	0	-
Clerical Salaries & Wages	512050	64,639	49,118	74,757	22,077	79,702	6.61
Professional Salaries	513000	53,162	47,401	68,785	20,204	73,151	6.35
Total Salaries		117,801	112,245	143,542	45,844	152,853	6.49
Purchased Services							
Travel	520900	200	110	200	-	400	100.00
Dues And Membership	521700	200	175	200	175	200	-
Professional Development	521800	400	1,073	1,000	459	0	-
Binding Service	522910	200	180	200	-	200	-
Total Purchased Services		1,000	1,538	1,600	634	800	(50.00)
Supplies							
Office Supplies	540100	1,300	1,529	1,300	221	1,500	15.38
Other Supplies	540200	350	144	350	207	400	14.29
Total Supplies		1,650	1,673	1,650	428	1,900	15.15
Medicare	570400	-	0	-	-	0	-
Life Insurance	570500	-	0	-	-	0	-
Health Hmo Blue	570620	-	0	-	-	0	-
Health Insurance - Harvard	570700	-	0	-	-	0	-
Medical Opt Out	570720	-	0	-	-	0	-
Total Other		-	0	0	0	-	-
TOTAL ORG: Town Clerk		120,451	115,456	146,792	46,906	155,553	5.97

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01161 - Town Clerk

512050	Clerical Salaries & Wages	Per Position Control
513000	Professional Salaries	Per Position Control
520900	Travel	Reimbursement for mileage to and from meetings and conferences throughout the year.
521700	Dues And Membership	Yearly Fees for Mass Town Clerk Assoc. and Middlesex Clerk Assoc.
521800	Professional Development	
522910	Binding Service	Archive and Storage - Iron Mountain
540100	Office Supplies	General Supplies and various materials needed for document preservation. (Binders for Vitals and Dog Tags).



FY10 Municipal Budget

Town of Acton

Department/Division Human Services: Council on Aging

Department Head Jean Fleming

Location Senior Center, 50 Audubon Drive

MISSION OF THE DEPARTMENT

The mission of the Acton Council On Aging is to serve as an advocate for Acton's seniors and to maximize their independence and quality of life through the implementation of programs and services designed to meet their health, economic, social and cultural needs.

DESCRIPTION OF SERVICES

The Council On Aging provides a wide variety of classes and programs offered 5 days a week at the Senior Center providing opportunities for physical fitness, nutrition, socialization, cultural and educational programs in art, music, computers, etc.

The COA also provides a weekday van service, a durable medical equipment loan program and a wide range of social services and resource/referral services offered by our outreach coordinator and some volunteer consultants. Our volunteer program offers opportunities to over 130 residents. Minuteman Senior Services offers a congregate lunch and home delivered meals in the Senior Center dining room on weekdays.

STAFFING

The department currently consists of a full time COA Director, a 22 hour Administrative Assistant, a 29 hour Outreach and Volunteer Coordinator, a 25 hour Program Coordinator and a 15 hour Staff Assistant. A full time van driver, substitute van driver and 8 hour dispatcher are funded through a separate COA Van Enterprise Fund budget.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 2010S**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Council On Aging - 01541							
Salaries							
Regular Perm	510100	79,746	49,368	78,762	24,442	101,751	29.19
Regular Temp	510200	-	6,863	13,209	3,526	14,306	8.30
Sick	510400	-	1,136	-	936	0	-
Holiday	510500	-	4,508	-	1,235	0	-
Vacation	510600	-	4,778	-	3,765	0	-
Personal Time	510900	-	1,247	-	312	0	-
Other Salaries & Wages	511000	-	256	-	-	0	-
Instru/Direct Serv Staff	512100	11,710	9,640	12,040	1,360	12,431	3.25
Professional Salaries	513000	55,051	58,841	81,445	20,751	88,363	8.49
Total Salaries		146,507	136,635	185,456	56,327	216,851	16.93
Purchased Services							
Eqpt Rep And Servicing	520300	850	313	850	200	1,000	17.65
Real Estate Rent/Lease	520800	1	1	1	1	1	-
Travel	520900	400	562	500	254	600	20.00
Dues And Membership	521700	600	502	600	407	600	-
Professional Development	521800	900	665	950	454	0	-
Printing And Copying	522300	8,645	8,253	8,750	5,000	9,235	5.54
Contractual Service	522700	-	-	-	-	0	-
Total Purchased Services		11,396	10,296	11,651	6,316	11,436	(1.85)
Supplies							
Office Supplies	540100	1,000	316	1,000	339	1,100	10.00
Other Supplies	540200	1,200	3,355	1,200	325	2,500	108.33
Postage And Courier	540300	5,250	5,180	6,140	58	6,640	8.14
Books And Periodicals	540500	100	66	100	-	100	-
Total Supplies		7,550	8,916	8,440	722	10,340	22.51
Other							
Minuteman Senior Services	560801	2,809	2,857	2,857	2,896	2,986	4.52
Total Other		2,809	2,857	2,857	2,896	2,986	4.52
Other							
Social Security	570300	-	0	-	-	0	-
Medicare	570400	-	0	-	-	0	-
Life Insurance	570500	-	0	-	-	0	-
Health Hmo Blue	570620	-	0	-	-	0	-
Health Insurance - Harvard	570700	-	0	-	-	0	-
Medical Opt Out	570720	-	0	-	-	0	-
Total Other		-	0	0	0	-	-
Capital / Property							
Machinery And Equipment	583000	-	-	-	-	100,000	-
Total Capital / Property		-	-	0	-	100,000	-
TOTAL ORG: Council On Aging		168,262	158,703	208,404	66,260	341,613	63.92

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01541 - Council On Aging

510100	Regular Perm	22 hours for Administrative Assistant, step increase. 33.5 hour joint Outreach/Volunteer Coordinator. 25 hours for Program Coordinator, step increase.
510200	Regular Temp	15 hour/week afternoon position, COA Staff Assistant, step increase.
512100	Instru/Direct Serv Staff	43 weeks, 7 hours per week, two levels of aerobics classes and a "stretch and flex" class.
513000	Professional Salaries	COA Director, full time. Per Position Control Additional Hours COA Outreach Coordinator @ 27.65 X 13.5 X 52.2
520300	Eqpt Rep And Servicing	Yearly thorough cleaning stove - \$150; Maintenance as needed for kitchen appliances, which are 15 years old-
520800	Real Estate Rent/Lease	Annual lease payment to Audubon Hill Community Corp.
520900	Travel	Mileage reimbursement for travel to MCOA quarterly meetings, MCOA workshops and MCOA Annual Conference regional COA directors' meetings, staff trainings and other work related travel.
521700	Dues And Membership	Annual Dues to MCOA, based on population of seniors Annual Dues to NCOA, Alzheimer's Partnership, National Institute of Senior Centers, Massachusetts Agency on Aging and Video License.
521800	Professional Development	
522300	Printing And Copying	Printing of Senior Citizen Newsletter, 2400 - 2500 copies, 9 times a year.
540100	Office Supplies	Routine office supplies; includes fax and printer cartridges
540200	Other Supplies	Includes new Bunn Coffee Maker and new Countertop for Kitchen Serving Counter.
540300	Postage And Courier	Estimated cost for mailing 1900 - 2200 newsletter, 12-14 pgs 9 times a year. Annual permit fee and other COA first class postage is included.
540500	Books And Periodicals	Includes subscription to Acton Beacon.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01541 - Council On Aging

560801 Minuteman Senior Services

Annual " Assessment" paid to Minuteman Senior Services for the multitude of varied services provided to Acton seniors: case management, homemaker, chore service, congregate meals, home delivered meals, protective services, money management, etc.

583000 Machinery And Equipment

Architect COA Expansion

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 2010S**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Comm On Disabilities - 01549							
Purchased Services							
Printing And Copying	522300	-	1,149	-	-	1,500	-
Contractual Service	522700	-	-	-	-	0	-
Total Purchased Services		-	1,149	0	0	1,500	-
Supplies							
Other Supplies	540200	1,545	44	1,545	-	45	(97.09)
Total Supplies		1,545	44	1,545	0	45	(97.09)
TOTAL ORG: Comm On Disabilities		1,545	1,193	1,545	0	1,545	-

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01549 - Comm On Disabilities

540200

Other Supplies

general expenses for the Commission



FY10 Municipal Budget

Town of Acton

Department/Division General Government: Finance Department – Collector/Treasurer

Department Head John Murray, III

Location Town Hall, 472 Main Street

MISSION OF THE DEPARTMENT

It is the mission of the Treasurer/Collector's office to provide the highest level of customer service and support to all of the Town's citizens, as well as satisfy the legal requirements set forth in Massachusetts General Laws and the Town's bylaws.

DESCRIPTION OF SERVICES

The Tax Collector and Town Treasurer is responsible for managing and directing the tax collection process, including real estate, personal property, motor vehicle excise, sewer fees, betterment and Title V loans. Is also responsible for planning, coordinating and directing the Town's financial policies. The Treasurer serves as Custodian of Funds for all Town monies. Cash management, investment management, and debt management are among the Treasurer's responsibilities. The Treasurer performs his fiduciary responsibility by developing investment and borrowing strategies based on financial best practices, consultation with financial advisors and investment institutions, participation in government finance officer's seminars and conferences, ongoing review of financial and investment journals and periodicals, and working on the certification process for both Treasurer and Collector of Taxes through the Massachusetts Collectors & Treasurers Association and the national Government Finance Officers Association.

STAFFING

- Current staffing in the Collector/Treasurer Office consists of three full-time employees and two part-time employees:
 - o Two part-time Clerks
 - o Head Clerk
 - o Financial Analyst
 - o Treasurer Clerk

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Collector - 01139							
Salaries							
Overtime	510300	-	0	-	-	0	-
Sick	510400	-	2,269	-	792	0	-
Funeral Leave	510410	-	670	-	-	0	-
Holiday	510500	-	3,097	-	865	0	-
Cpa Administration Salary	510550	(40,974)	0	(38,677)	-	-38,677	-
Vacation	510600	-	2,779	-	966	0	-
Personal Time	510900	-	783	-	794	0	-
Clerical Salaries & Wages	512050	102,633	86,044	129,582	35,361	132,471	2.23
Professional Salaries	513000	118,433	0	119,360	-	0	-
Total Salaries		180,092	95,641	210,265	38,778	93,794	(55.39)
Purchased Services							
Advertising	520100	1,000	1,262	1,000	1,524	1,500	50.00
Eqpt Maintenance	520600	-	0	-	-	0	-
Travel	520900	200	0	200	328	200	-
Dues And Membership	521700	250	0	250	-	250	-
Professional Development	521800	2,000	550	2,000	95	0	-
Professional Services	521900	25,000	106,719	25,000	19,495	30,000	20.00
Legal Service	521950	15,000	0	15,000	-	0	-
Total Purchased Services		43,450	108,532	43,450	21,442	31,950	(26.47)
Supplies							
Office Supplies	540100	1,500	11	1,500	-	1,000	(33.33)
Other Supplies	540200	6,000	1,170	6,000	264	3,000	(50.00)
Postage And Courier	540300	16,000	731	16,000	-	1,000	(93.75)
Material And Equipment	540900	-	0	-	-	0	-
Total Supplies		23,500	1,912	23,500	264	5,000	(78.72)
Medicare	570400	-	0	-	-	0	-
Life Insurance	570500	-	0	-	-	0	-
Health Ins Bc/Bs	570600	-	0	-	-	0	-
Health Hmo Blue	570620	-	0	-	-	0	-
Health Insurance - Harvard	570700	-	0	-	-	0	-
Medical Opt Out	570720	-	0	-	-	0	-
Life Opt Out	570730	-	0	-	-	0	-
Total Other		-	0	0	0	-	-
TOTAL ORG: Collector		247,042	206,085	277,215	60,484	130,744	(52.84)

11/26/2008
11:56:56AM

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01139 - Collector

510550	Cpa Administration Salary	Represents budget subsidy from CPA Administrative funds - 5% allocation.
512050	Clerical Salaries & Wages	Per Position Control.
513000	Professional Salaries	Per Position Control.
520100	Advertising	Tax Title Advertising which is spent in June of each year.
520600	Eqpt Maintenance	
520900	Travel	Funds reserved for mileage.
521700	Dues And Membership	Collectors Association.
521800	Professional Development	Budget moved to Town Manager Budget
521900	Professional Services	Represents monies for on-line billing initiative and other system required assistance (Munis Consultant).
521950	Legal Service	Part of Town Manager budget
540100	Office Supplies	Various supplies for the Treasurer/Collector
540200	Other Supplies	Tax bills & mailing envelopes and return envelopes
540300	Postage And Courier	Demands, UPS, Certified Mailings and Overnight Mail

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 2010S**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Dispatch - 01221							
Salaries							
Regular Perm	510100	312,369	251,698	313,968	64,049	326,355	3.95
Overtime	510300	87,500	99,141	89,095	31,989	89,095	-
Sick	510400	-	10,054	-	3,599	0	-
Funeral Leave	510410	-	131	-	160	0	-
Holiday	510500	-	13,501	-	1,577	0	-
Vacation	510600	-	11,813	-	3,983	0	-
Court Time	510800	-	99	-	-	0	-
Personal Time	510900	-	3,118	-	1,092	0	-
Other Salaries & Wages	511000	-	25,841	-	13,027	0	-
Total Salaries		399,869	415,395	403,063	119,477	415,450	3.07
Social Security	570300	-	0	-	-	0	-
Medicare	570400	-	0	-	-	0	-
Life Insurance	570500	-	0	-	-	0	-
Health Ins Bc/Bs	570600	-	0	-	-	0	-
Health Hmo Blue	570620	-	0	-	-	0	-
Health Insurance - Harvard	570700	-	0	-	-	0	-
Medical Opt Out	570720	-	0	-	-	0	-
Life Opt Out	570730	-	0	-	-	0	-
Local Other		-	0	0	0	-	-
TOTAL ORG: Dispatch		399,869	415,395	403,063	119,477	415,450	3.07

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01221 - Dispatch

510100 Regular Perm

8 full-time dispatchers and two part-timers.
Includes step raises as required by position control.

510300 Overtime

Shift coverage for fill-in of vacant dispatcher positions.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Dog Officer - 01292							
Purchased Services							
Dog Boarding Service	522070	1,000	0	1,000	-	1,000	-
Contractual Service	522700	15,000	12,086	15,000	14,180	15,000	-
Total Purchased Services		16,000	12,086	16,000	14,180	16,000	-
TOTAL ORG: Dog Officer		16,000	12,086	16,000	14,180	16,000	-

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Elections - 01162							
Salaries							
Overtime	510300	2,500	2,099	2,500	1,136	2,500	-
Board Members Salaries	510430	1,300	1,300	1,300	-	1,300	-
Other Salaries & Wages	511000	-	1,220	-	-	0	-
Total Salaries		3,800	4,619	3,800	1,136	3,800	-
Purchased Services							
Eqpt Rental	520700	500	0	500	-	500	-
Telephone	521500	-	136	-	-	0	-
Printing And Copying	522300	6,000	3,950	6,000	-	7,000	16.67
Contractual Service	522700	17,300	21,018	22,300	25,917	13,300	(40.36)
Miscellaneous	522900	525	643	525	64	525	-
School Custodian Fee	522950	2,150	0	2,150	425	2,200	2.33
Total Purchased Services		26,475	25,746	31,475	26,406	23,525	(25.26)
Supplies							
Office Supplies	540100	-	114	-	2	0	-
Other Supplies	540200	11,400	3,453	15,100	1,662	7,775	(48.51)
Postage And Courier	540300	2,600	2,658	2,600	-	2,700	3.85
Total Supplies		14,000	6,225	17,700	1,664	10,475	(40.82)
Other							
Social Security	570300	-	0	-	-	0	-
Medicare	570400	-	0	-	-	0	-
Life Insurance	570500	-	0	-	-	0	-
Health Hmo Blue	570620	-	0	-	-	0	-
Total Other		-	0	0	0	-	-
Capital / Property							
Capital Outlay	580000	56,500	44,500	-	-	0	-
Total Capital / Property		56,500	44,500	0	0	-	-
TOTAL ORG: Elections		100,775	81,090	52,975	29,205	37,800	(28.65)

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01162 - Elections

510300	Overtime	Overtime for Department Staff during elections.
510430	Board Members Salaries	No Change - Flat fee set by Selectmen
520700	Eqpt Rental	To cover rental of tables, chairs, etc., for Town Meetings in the event that an overflow is needed.
521500	Telephone	
522300	Printing And Copying	Census 9,300 Households @ \$2,000. Ballots \$2,500. per Election (1 Annual - 1 Special) \$2500. X 2 = \$4000. (14,000 ordered MGL 54:45)
522700	Contractual Service	Accuvote maintenance 1800.00 (annual) Town Election (1 Special - 1 Annual) \$4,000. per election 4000 X 2 = \$8000. Town meetings (1 Special - 1 Annual) Total 5 nights 500. X 5 = \$2,500. Audio/Visual \$1,000. 2 State Election (9/16/08 and 11/4/08) - \$6,000.per election 6000. X 2 = \$12,000
522900	Miscellaneous	Misc. for Election/Town Meeting expenses. Reimbursement for Mileage during Elections
522950	School Custodian Fee	Custodial Services for 2 Town Meetings Total 5 nights \$400. per night X 5 = \$2,000.00 2 Town Elections - 2 State Election \$100.00 per Election \$400.00
540200	Other Supplies	Banner Changes for Annual Town Election / Town Meeting \$125. 1 Special Town Elec - 1 Special Town Meeting \$125 each \$125.00 X 2 + \$125.00 = \$375.00 for Banner Programming for 4 Elections \$700.00 per Election - \$2,800.00 Supplies needed for polling locations. (Markers, rulers, pencils, etc.) Programing for new Voting systems supplied by the State for disabled voters estimated at \$1,000 per machine, one machine per voting location.(3 machines @ \$1,000. = \$3,000 X 4 elections = 12,,000. (2 Town - 2 State Election)
540300	Postage And Courier	Postage for mailing Annual Census.



Department/Division Public Works: Engineering

Department Head Bruce Stamski

Location Town Hall, 472 Main Street

MISSION OF THE DEPARTMENT

To be a department of professionally-trained employees, using up-to-date technology, working to provide the Town's various departments and committees with civil engineering and land surveying services.

DESCRIPTION OF SERVICES

- Designs, surveys and supervises construction of public works projects.
- Reviews and inspects site plans, subdivision plans and other projects submitted to the Town for approval.
- Regulates construction within public ways.
- Administers public works projects by outside contractors.
- Provides the public with information regarding flood plains, traffic issues, property plans/deeds and other information regarding land use.
- Maintains up-to-date Town Atlas and works with IT on the implementation of the Town GIS system.

STAFFING

- Town Engineer/Director of Public Works
- Assistant Town Engineer
- Civil Engineer I
- Secretary (Shared with Planning Department)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Engineering - 01410							
Salaries							
Sick	510400	-	5,045	-	1,321	0	-
Funeral Leave	510410	-	1,230	-	-	0	-
Holiday	510500	-	8,365	-	1,333	0	-
Vacation	510600	-	12,528	-	2,213	0	-
Personal Time	510900	-	2,333	-	771	0	-
Other Salaries & Wages	511000	-	387	-	-	0	-
Clerical Salaries & Wages	512050	9,034	7,883	11,238	3,587	11,953	6.36
Professional Salaries	513000	213,014	159,376	230,708	65,274	240,843	4.39
Total Salaries		222,048	197,147	241,946	74,499	252,796	4.48
Purchased Services							
Advertising	520100	600	149	600	236	600	-
Eqpt Rep And Servicing	520300	1,500	2,723	3,000	360	3,300	10.00
Travel	520900	50	0	50	42	50	-
Dues And Membership	521700	500	880	500	120	500	-
Professional Development	521800	1,000	0	1,000	685	0	-
Professional Services	521900	5,000	1,454	5,000	-	5,000	-
Printing And Copying	522300	1,200	0	1,200	-	1,200	-
Contractual Service	522700	2,000	3,454	2,000	-	2,000	-
Total Purchased Services		11,850	8,659	13,350	1,442	12,650	(5.24)
Supplies							
Office Supplies	540100	1,500	2,783	1,500	699	1,500	-
Other Supplies	540200	600	0	600	-	600	-
Books And Periodicals	540500	300	426	600	355	600	-
Material And Equipment	540900	600	0	600	413	600	-
Protective Clothing	541050	300	0	300	-	300	-
Total Supplies		3,300	3,209	3,600	1,467	3,600	-
Other							
Medicare	570400	-	0	-	-	0	-
Life Insurance	570500	-	0	-	-	0	-
Health Ins Bc/Bs	570600	-	0	-	-	0	-
Health Hmo Blue	570620	-	0	-	-	0	-
Health Insurance - Harvard	570700	-	0	-	-	0	-
Medical Opt Out	570720	-	0	-	-	0	-
Life Opt Out	570730	-	0	-	-	0	-
Total Other		-	0	0	0	-	-
Capital / Property							
Capital Outlay	580000	60,000	37,824	-	-	0	-
Machinery And Equipment	583000	-	-	-	-	214,500	-
Total Capital / Property		60,000	37,824	0	0	214,500	-
TOTAL ORG: Engineering		297,198	246,840	258,896	77,408	483,546	86.77

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01410 - Engineering

512050	Clerical Salaries & Wages	10 hours per week of existing clerical support Per Position Control
513000	Professional Salaries	Professional Staff includes Town Engineer/Director of Public Works (39 hours/wk: one hr/week charged to Recycling/Transfer Station. Engineering Assistant I (Full Time) Per Position Control
520100	Advertising	Legal ads, wetland permits, private way plowing, street acceptance
520300	Eqpt Rep And Servicing	Repair of equipment, plus maintenance & repair of Town's traffic signals which has increased.
520900	Travel	Parking at conferences or meetings (seldom used)
521700	Dues And Membership	Professional registration & membership
521800	Professional Development	
521900	Professional Services	For consulting services such as traffic studies and soil testing.
522300	Printing And Copying	Printing the Town Atlas
522700	Contractual Service	Engineering Testing
540100	Office Supplies	General office supplies, including paper & ink for plotter
540200	Other Supplies	Field & survey supplies; stakes, paint, flagging, nails, etc
540500	Books And Periodicals	Construction cost guides & technical reference books prices have increased.
540900	Material And Equipment	Reusable (durable) equipment, hand tools, tapes, etc.
541050	Protective Clothing	Work boots, gloves, rain gear
583000	Machinery And Equipment	Quarry Road/Main St Drainage Replace Engineering Van



FY10 Municipal Budget

Town of Acton

Department/Division	General Government: Finance Department – Finance Director
Department Head	Stephen G. Barrett, CPA
Location	Town Hall, 472 Main Street

MISSION OF THE DEPARTMENT

It is the mission of the Finance Office to provide the highest level of customer service and support to all of the Town's citizens, as well as satisfy the legal requirements set forth in Massachusetts General Laws and the Town's bylaws. In a spirit of excellence, integrity, and dedication, the Finance Department is committed to providing timely, accurate, clear and complete information and support to other town departments, citizens, and the community at large.

DESCRIPTION OF SERVICES

The Finance Department is responsible for providing accurate and timely information regarding the Town's financial affairs. To achieve this, the Department provides the following services:

- Collection of revenue – Revenue is collected from a variety of sources including tax such as property tax, personal property tax, motor vehicle excise tax and utility user's tax. Other sources of revenue include grant funds, charges for services, interest earnings, and intergovernmental transfers.
- Distribution of funds – payments are made to vendors for services and material received. The much improved Munis Financial system of issuing checks made the release of funds a reality on a bi-weekly basis. Employee payroll checks and related benefits are paid on a bi-weekly basis.
- Proper transaction recording – detailed accounting is achieved by recording all financial transactions in the Town's financial system using UMAS accounting. Each of these General Ledger Numbers are unique, are individually budgeted, and performance against these budgets are tracked.
- Financial reporting – Specially designed reports, including the Budget Expenditure Status Report are prepared and distributed monthly. Financial reports are also distributed quarterly to the Finance Committee. These reports help identify the approved budget for line items and performance relative to that budget.
- Budget administration – An annual budget is prepared for the Manager and presented to the Board of Selectman for review and approval on a yearly basis. The approved budget is distributed and now made available for public review and reference via the internet.
- Debt management – Outstanding debt is administered in full accordance with the Official Statements of the Town's bond issuances. Accordingly, principal and interest payments are made based on the Payment Schedules and all Disclosure Statements are regularly prepared and issued.
- Investment of Town funds – the Town's idle cash is invested in accordance with the Town's Investment Policy with particular emphasis on the following criteria:
 - o Safety,
 - o Credit risk,
 - o Market risk,
 - o Liquidity, and
 - o Yield.
- Grant / Contract Administration – Federal, State, and Local grants are administered on a regular basis to help speed up the process of reimbursement for work already completed and spent by the Town on grant projects previously awarded. Additionally, effort is made to help secure renewed grant money for projects the town would like to complete.
- Risk Management – Policies and procedures are established and stringently followed to identify and minimize the Town's exposure to



FY10 Municipal Budget

Town of Acton

Department/Division General Government: Finance Department – Finance Director

Department Head Stephen G. Barrett, CPA

Location Town Hall, 472 Main Street

risk and potential financial loss. All contracts are reviewed for adequacy and compliance with these policies.

- Purchasing – Items required to run and operate the Town are procured through the Finance Department in accordance with Town Manager Policy.

STAFFING

- Current staffing in the Finance Office consists of:
 - o Finance Director
 - o Financial Analyst
 - o Finance Clerk

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 2010S**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Finance Director - 01132							
Salaries							
Overtime	510300	-	90	-	-	0	-
Sick	510400	-	6,800	-	754	0	-
Holiday	510500	-	6,843	-	1,842	0	-
Vacation	510600	-	13,395	-	4,607	0	-
Personal Time	510900	-	1,558	-	1,026	0	-
Clerical Salaries & Wages	512050	42,589	29,260	53,204	14,843	54,933	3.25
Professional Salaries	513000	163,450	109,879	168,363	28,510	179,049	6.35
Total Salaries		206,039	167,825	221,567	51,581	233,982	5.60
Purchased Services							
Mis Equipment & Software	520400	-	0	-	-	0	-
Eqpt Maintenance	520600	4,000	430	4,000	1,688	3,000	(25.00)
Travel	520900	200	56	300	-	300	-
Telephone	521500	550	528	750	88	700	(6.67)
Dues And Membership	521700	800	410	1,000	150	1,000	-
Professional Development	521800	1,000	959	3,000	31	0	-
Professional Services	521900	50,000	57,217	50,000	6,320	50,000	-
Prof. Service - Audit	521930	35,000	41,600	35,000	-	40,000	14.29
Gasb 34 Implementation	522110	-	0	-	-	0	-
Banking Services	522930	35,000	25,498	35,000	2,585	35,000	-
Total Purchased Services		126,550	126,698	129,050	10,862	130,000	0.74
Supplies							
Office Supplies	540100	10,000	2,152	10,000	1,773	8,000	(20.00)
Other Supplies	540200	-	2,510	-	171	0	-
Postage And Courier	540300	65,000	20,419	65,000	4,596	60,000	(7.69)
Material And Equipment	540900	10,000	8,398	10,000	5,973	9,000	(10.00)
Total Supplies		85,000	33,479	85,000	12,513	77,000	(9.41)
Other							
Teachers Pay Deferral	560830	43,116	43,116	43,116	-	43,116	-
Total Other		43,116	43,116	43,116	0	43,116	-

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Finance Director - 01132							
Other							
Workers Compensation Ins	570100	130,000	125,457	130,000	120,989	135,000	3.85
Unemployment Ins	570200	20,000	5,183	10,000	2,424	10,000	-
Social Security	570300	25,000	22,920	29,000	8,483	25,000	(13.79)
Medicare	570400	115,000	111,798	118,000	42,554	120,000	1.69
Life Insurance	570500	7,000	9,672	10,000	5,618	10,000	-
Health Ins Bc/Bs	570600	1,333,673	974,777	1,110,578	327,963	1,317,583	18.64
Health Ins Bc/Bs Retiree	570610	283,234	247,223	240,669	72,921	250,064	3.90
Health Hmo Blue	570620	451,016	550,395	560,380	181,201	557,976	(0.43)
Health Hmo Blue Retiree	570621	45,507	24,796	62,737	26,847	87,427	39.35
Tufts Health Plan	570622	-	6,579	-	2,372	8,700	-
Blue Care Elect	570623	-	0	-	6,279	19,954	-
Blue Care Elect - Retiree	570624	-	10,670	10,670	3,557	11,737	10.00
Health Insurance - Harvard	570700	599,949	582,946	605,664	209,983	646,245	6.70
Health Ins Hphp Retiree	570710	38,146	34,597	39,097	10,913	35,235	(9.88)
Harvard Freedom	570711	-	2,740	840	1,899	5,570	563.14
Medical Opt Out	570720	13,000	9,050	12,350	2,275	8,450	(31.58)
Life Opt Out	570730	225	260	300	76	300	-
Aps Health Insurance Make Up	570740	8,000	0	8,000	-	0	-
Middlesex County Retirement	570800	2,258,378	2,123,278	2,570,289	2,320,847	2,492,208	(3.04)
Other Employee Benefit	570900	(125,358)	0	(137,102)	-	-140,000	2.11
Other Insurance	570910	1,200	8,337	5,000	-	5,000	-
Property & Liability Insurance	575000	455,503	405,773	455,503	383,255	425,000	(6.70)
Insurance - Bonds	575010	10,000	5,800	10,000	3,000	7,500	(25.00)
Refunds	579100	-	824	-	590	0	-
Total Other		5,669,473	5,263,076	5,851,976	3,734,048	6,038,949	3.20
Other Financing Uses							
Long Term Debt Prin-School	590110	890,000	997,500	980,000	16,400	1,083,528	10.56
Long Term Debt Prin-Town	590120	816,910	931,910	797,371	18,656	818,796	2.69
Long Term Debt Int School	590210	765,448	792,256	759,919	374,726	802,676	5.63
Long-Term Debt Int-Town	590220	336,948	376,663	344,511	153,925	331,713	(3.71)
Long Term Debt Sewers	590230	44,454	44,454	44,454	-	44,454	-
Interest On Temp Loans	590300	30,000	0	30,000	-	30,000	-
Short Term Int - Schools	590310	-	30	-	-	0	-
Admin Fee Mwpat	590340	609	313	500	-	469	(6.13)
Other Debt Service	590400	-	0	-	-	0	-
Total Other Financing Uses		2,884,369	3,143,126	2,956,755	563,707	3,111,635	5.24
TOTAL ORG: Finance Director		9,014,547	8,777,321	9,287,464	4,372,711	9,634,683	3.74

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/26/2008
11:56:56AM

FUND: 1000 - GENERAL FUND - TOWN
ORG: 01132 - Finance Director

512050	Clerical Salaries & Wages	Per Position Control
513000	Professional Salaries	Per Position Control
520600	Eqpt Maintenance	Maintenance Contract for Postage Meter, Check endorser and the copy machine.
520900	Travel	Funds reserved for Mileage
521500	Telephone	Represents the cost for the Finance Director's Cell Phone.
521700	Dues And Membership	Represents funds for the Government Finance Officers Association (State and Regional)
521800	Professional Development	Budget moved to Town Manager Budget
521900	Professional Services	Represents the cost of obtaining a Collection Agency and Funds for the Financial System Consultant.
521930	Prof. Service - Audit	Costs for the Annual Audit for the Town and APS Operations Additional School Department Audit requirements.
522930	Banking Services	Banking Service Charges and Bond Issuance costs for the Local School and Municipal Operations.
540100	Office Supplies	Y/E Tax and Financial Reporting Supplies, Payroll Checks, A/P Checks, Direct Deposit Advices and General Supplies.
540300	Postage And Courier	Represents postage machine for Town Hall does not include preprinted bulk permits.
540500	Books And Periodicals	
540900	Material And Equipment	High Speed Printer Replacement Program
560830	Teachers Pay Deferral	The annual amount of Teacher Pay Deferral for the Local School System. This ends in FY2010
570100	Workers Compensation Ins	The projected cost of Workers Comp Premium for the Municipal and Local School Operation
570200	Unemployment Ins	The projected cost of unemployment claims against Municipal Operations.
570300	Social Security	The Projected Cost for Social Security
570400	Medicare	The projected cost of Medicare Insurance
570500	Life Insurance	Employer Share of Life Insurance
570600	Health Ins Bc/Bs	Represents actual counts per plan with a 10% premium increase
570610	Health Ins Bc/Bs Retiree	Represents actual counts per plan with a 10% premium increase
570620	Health Hmo Blue	Represents actual counts per plan with a 10% premium increase
570621	Health Hmo Blue Retiree	Represents actual counts per plan with a 10% premium increase
570623	Blue Care Elect	Represents actual counts per plan with a 10% premium increase.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/26/2008
11:56:56AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01132 - Finance Director

570624	Blue Care Elect - Retiree	Represents actual counts per plan with a 10% premium increase.
570700	Health Insurance - Harvard	Represents actual counts per plan with a 10% premium increase
570710	Health Ins Hphp Retiree	Represents actual counts per plan with a 10% premium increase
570720	Medical Opt Out	For employees who opt out of any Medical Plan offered by the Town of Acton
570730	Life Opt Out	The cost of employees who opt out of the Life Insurance plan offered by the Town of Acton
570800	Middlesex County Retirement	Represents an estimate given by the Middlesex Retirement System.
570900	Other Employee Benefit	This amount represents an offset to the Finance Budget which allocates the employers share of employee benefits to revolving and enterprise funds as required by law.
575000	Property & Liability Insurance	The premium cost of a Blanket Policy that covers all Municipal and School Buildings Signed a two year Guarantee proposal offer guaranteeing -5%
575010	Insurance - Bonds	The cost of bonding Municipal employees. This policy benefits the Town and not the employee
590110	Long Term Debt Prin-School	Represents the Principal Portion of the Local School Debt due in this Fiscal Year
590120	Long Term Debt Prin-Town	Represents the principal portion of the Municipal Debt due in this Fiscal Year
590210	Long Term Debt Int School	Represents the interest cost of issued Local School debt due in this Fiscal Year.
590220	Long-Term Debt Int-Town	Represents the Interest Cost of issued Local School debt due in this Fiscal year
590230	Long Term Debt Sewers	Represents the Town's share of the Sewer Operation debt.
590300	Interest On Temp Loans	Represents short- term borrowing costs

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Finance Committee - 01131							
Purchased Services							
Dues And Membership	521700	1,030	261	1,030	268	1,000	(2.91)
Contractual Service	522700	-	-	-	-	0	-
Total Purchased Services		1,030	261	1,030	268	1,000	(2.91)
Reserve Fund	573000	-	0	-	-	0	-
Total Other		-	0	0	0	-	-
TOTAL ORG: Finance Committee		1,030	261	1,030	268	1,000	(2.91)



Department/Division	Public Safety: Fire
Department Head	Robert C. Craig
Location	Public Safety Facility, 371 Main Street

MISSION OF THE DEPARTMENT

The mission of the Acton Fire Department is to furnish the citizens of Acton with a comprehensive and responsible delivery system of fire protection, fire suppression, rescue and emergency medical services in order to provide life safety and the protection of property. We will provide the highest level of service possible for the level of resources provided to the department.

DESCRIPTION OF SERVICES

The Acton Fire Department is responsible for fire/prevention/education, fire suppression, hazardous material emergency response, ambulance and emergency medical services. In addition, together with other town departments the Acton Fire Department is also responsible for emergency preparedness and disaster mitigation. Also, together with the Acton Police Department, the Acton Fire Department is jointly responsible for the E-911 Emergency Dispatch Center.

STAFFING

The Department consists of one Chief, one Deputy Chief, four Captains, four Lieutenants, 32 firefighters and one secretary. Thirty-eight of these personnel are certified Emergency Medical Technicians.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Fire - 01220							
Salaries							
Regular Perm	510100	1,961,244	1,535,257	1,982,592	516,970	1,642,185	(17.17)
Overtime	510300	406,361	451,906	435,257	146,433	369,403	(15.13)
Sick	510400	-	131,147	-	21,277	0	-
Funeral Leave	510410	-	7,167	-	1,271	0	-
Injury Leave	510450	-	54,428	-	1,578	0	-
Longevity	510460	21,500	21,500	22,250	21,250	22,250	-
Incentive Pay	510470	19,555	17,481	17,461	8,273	15,600	(10.66)
Holiday	510500	-	97,903	-	25,790	0	-
Flsa Adjustment	510530	13,200	5,121	7,200	1,447	13,200	83.33
Vacation	510600	-	143,028	-	59,036	0	-
Emt Stipend	510730	28,800	29,600	30,400	29,600	24,800	(18.42)
Personal Time	510900	-	35,977	-	13,417	0	-
Clerical Salaries & Wages	512050	42,589	25,060	43,777	4,760	47,068	7.52
Professional Salaries	513000	163,247	142,637	189,283	53,194	198,622	4.93
Total Salaries		2,656,496	2,698,213	2,728,220	904,296	2,333,128	(14.48)
Purchased Services							
Eqpt Rep And Servicing	520300	7,540	7,584	7,766	4,834	8,154	5.00
Radio Repairs	520310	2,000	3,269	2,060	39	3,465	68.20
Travel	520900	1,200	1,509	1,200	1,328	1,500	25.00
Dues And Membership	521700	4,500	4,380	4,500	1,549	4,550	1.11
Professional Development	521800	15,500	3,820	15,500	10,341	16,275	5.00
License Fees	522450	-	0	-	-	600	-
Contractual Service	522700	-	-	-	-	30,000	-
Total Purchased Services		30,740	20,561	31,026	18,091	64,544	108.03
Supplies							
Office Supplies	540100	4,500	3,649	4,635	933	4,867	5.01
Other Supplies	540200	10,800	4,805	11,124	719	11,680	5.00
Medical Supplies	540250	6,000	8,792	6,180	3,285	9,500	53.72
Books And Periodicals	540500	1,000	2,697	1,000	-	2,835	183.50
Meals	540700	200	72	200	-	200	-
Material And Equipment	540900	11,000	4,812	11,330	661	12,000	5.91
Uniforms	541000	20,000	22,667	20,600	8,204	23,800	15.53
Protective Clothing	541050	10,000	5,550	5,000	2,460	5,000	-
Total Supplies		63,500	53,045	60,069	16,263	69,882	16.34
Other							
Other Assessment	560800	2,575	0	2,575	-	2,800	8.74
Total Other		2,575	0	2,575	0	2,800	8.74

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 2010S**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Fire - 01220							
Other							
Medicare	570400	-	0	-	-	0	-
Life Insurance	570500	-	0	-	-	0	-
Health Ins Bc/Bs	570600	-	0	-	-	0	-
Health Hmo Blue	570620	-	0	-	-	0	-
Health Insurance - Harvard	570700	-	0	-	-	0	-
Medical Opt Out	570720	-	0	-	-	0	-
Life Opt Out	570730	-	0	-	-	0	-
Total Other		-	0	0	0	-	-
Capital / Property							
Machinery And Equipment	583000	48,000	59,036	18,540	-	20,000	7.87
Total Capital / Property		48,000	59,036	18,540	0	20,000	7.87
TOTAL ORG: Fire		2,801,311	2,830,854	2,840,430	938,649	2,490,354	(12.32)

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

12/9/2008
4:29:55PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01220 - Fire

510100	Regular Perm	This account provides regular salary funding for a total of 32 career personnel (including 38 that are cross trained and certified as EMT's) This figure is derived from completion of Position Control Sheets. 8 career personnel have been moved to the Ambulance Enterprise Fund.
510300	Overtime	This account provides overtime funding for shift coverage vacancies created by vacation, holidays, personal leave, sick leave, jury duty, and funeral leave. In addition to coverage funding this account provides funding for holiday pay, contractual expense and funding for fire and EMS training and fire prevention. This account also funds overtime coverage to fill shift vacancies while newly hired firefighters attend the fire academy. (The fire academy is 12 weeks in duration). The budgeted overtime funding may not provide coverage for all shift vacancies. Overtime reduced as 8 career personnel have been moved to the Ambulance Enterprise fund.
510460	Longevity	This account provides funding for Fire and EMS Personnel for longevity pay per contractual agreement Adjusted to reflect anticipated spending.
510470	Incentive Pay	This account provides funding for educational incentive payments for career personnel as per contractual agreement. Adjusted to reflect Anticipated spending. 8 career officers moved to the Ambulance Enterprise Fund.
510530	Flsa Adjustment	FLSA Adjustment this account funds Federally mandated OT rates when personnel meet specific eligibility requirements.
510730	Emt Stipend	This account provides funding for EMT stipend payments for career personnel as per contractual agreement. Slight increase to reflect anticipated spending as new personnel are hired to fill vacancies due to retirements. 8 career officers have been moved to Enterprise Fund.
512050	Clerical Salaries & Wages	Per Position Control Sheets
513000	Professional Salaries	Per Position Control Sheets
520300	Eqpt Rep And Servicing	This account provides funding for repair and servicing of equipment for Fire and EMS. Slight increase to reflect anticipated spending.
520310	Radio Repairs	This account provides funding for Radio Repairs. Slight increase to reflect anticipated spending based on actual spending.
520900	Travel	This account primarily provides funding used for mileage reimbursement for firefighters assigned to recruit training at the Fire Academy. Slight increase to reflect anticipated spending.
521500	Telephone	Funding for this account moved to the IT Directors telephone budget line.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

12/9/2008
4:29:55PM

FUND: 1000 - GENERAL FUND - TOWN
ORG: 01220 - Fire

521700	Dues And Membership	This account provides funding for dues and membership in Professional Organizations as follows: International ASSN of Fire Chiefs, New England ASSN Fire Chiefs, Fire Chiefs ASSN of Mass., International ASSN of Arson Investigators Metro Arson Investigators, Fire Prevention ASSN of Mass., Mass ASSN of EMT's, Mass Institute of Fire Dept Drill instructors and National Fire Protection ASSN. Also, provides funding for EMT Certification fees. Slight increase based on actual spending.
521800	Professional Development	This account provides funding and is utilized as a component of the total training program for the department. Provides funding for various seminars, workshops, EMT refresher courses, etc. Slight increase to reflect anticipated spending and costs.
522700	Contractual Service	19 hours contract plan review services.
540100	Office Supplies	This account provides funding for Fire, EMS and Fire Prevention Office Supplies. Slight increase to reflect anticipated spending.
540200	Other Supplies	This account provides funding for other non-specified supplies for Fire and EMS such as small hardware, custodial items, speedy dri, etc. Slight increase to reflect anticipated spending.
540250	Medical Supplies	This account provides funding for the purchase and replacement of expendable medical supplies. Slight increase to reflect anticipated spending.
540500	Books And Periodicals	This account provides funding for fire service course texts as per contractual agreement. Also provides funding for the purchase of National Fire codes, fire Texts reference and Professional Trade Journals. Increase to reflect anticipated spending.
540700	Meals	This account provides funding for meals during emergency or extended operations as per contractual agreement. Level funded.
540900	Material And Equipment	This account provides funding for the purchase of materials and equipment as follows: Foam replacement, hand tools, Hazardous Material, supplies, misc materials and equipment for EMS. Equipment and \$2,000 for EMS. Slight increase to reflect anticipated spending.
541000	Uniforms	This account provides funding for the purchase of uniforms as per contractual agreement. Slight increase to reflect anticipated spending.
541050	Protective Clothing	Maintenance level of expenditures for protective equipment.
560800	Other Assessment	This account provides funding for annual assessments for Mutual aid. Slight increase to reflect anticipated spending.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

12/9/2008
4:29:55PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01220 - Fire

583000 Machinery And Equipment

This account is utilized to replace and/or add specific items of equipment.



FY10 Municipal Budget

Town of Acton

Department/Division Human Services: Health Department

Department Head Doug Halley

Location Town Hall, 472 Main Street

MISSION OF THE DEPARTMENT

The mission of the Acton Public Health Department is to be the facilitator for the Board of Health and Town in safeguarding the public health of the people living and working in the Town of Acton. This mission is primarily accomplished by protecting and enhancing the environment and public health through education and enforcement of environmental and public health regulations.

DESCRIPTION OF SERVICES

Monitor and manage the Middle Fort Pond Brook Sewer System; review, permit, and inspect all sizes of private and public wastewater facilities, hazardous waste and materials facilities, and all activities with Aquifer Protection Zones; monitor and analyze ground and surface water quality through an interconnected network of sampling locations; provide bi-annual household hazardous waste disposal days; review and provide public access to hazardous waste site remediation documents; provide staff and technical support to the Acton Water Resources Advisory Committee. Supervise and direct the Acton Public Health Nursing Service and the Community Services Coordinator; respond to public health nuisance complaints; perform inspections to insure safe and sanitary housing; review, permit, and inspect food service facilities, tanning facilities, body art facilities, public swimming pools and beaches, and camps for children; provide public and environmental health emergency response capabilities; report and record communicable disease information; oversee the activities of the Central Massachusetts Mosquito Control Project; monitor and direct the activities of the Animal Inspector and the Sealer of Weights and Measures.

STAFFING

Full time staff; Health Director, two Sanitarians and Secretary. Part time staff; 19 hours per week environmental specialist, 19 hours per week Community Services Coordinator. Contractual Staff; Sealer of Weights and Measures, Animal Inspector, Sewer Treatment Plant Operations, Tobacco Inspector.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 12/9/2008	2010 Level 1	% Chg 2009 Budget
Board Of Health - 01512							
Salaries							
Overtime	510300	896	946	900	-	900	-
Sick	510400	-	1,197	-	-	0	-
Board Members Salaries	510430	550	550	550	-	550	-
Holiday	510500	-	3,076	-	266	0	-
Vacation	510600	-	6,413	-	2,269	0	-
Personal Time	510900	-	917	-	133	0	-
Clerical Salaries & Wages	512050	36,201	30,358	45,223	10,821	36,617	(19.03)
Professional Salaries	513000	48,357	38,071	51,443	21,760	58,657	14.02
Social Services Coordinator	513030	-	-	-	-	36,912	-
Total Salaries		86,004	81,529	98,116	35,248	133,636	36.20
Purchased Services							
Advertising	520100	500	340	500	72	1,500	200.00
Eqpt Rep And Servicing	520300	600	0	600	-	0	-
Travel	520900	80	147	80	370	160	100.00
Dues And Membership	521700	350	352	350	100	400	14.29
Professional Development	521800	400	2,668	400	56	0	-
Professional Services	521900	1,100	4,971	4,000	20	5,000	25.00
Printing And Copying	522300	450	0	450	661	500	11.11
Contractual Service	522700	-	7,823	-	200	3,000	-
Hazardous Waste Day	522780	53,000	36,749	40,000	15,966	40,000	-
Total Purchased Services		56,480	53,050	46,380	17,445	50,560	9.01
Supplies							
Office Supplies	540100	700	0	700	(6)	500	(28.57)
Other Supplies	540200	800	4,466	800	6,184	500	(37.50)
Postage And Courier	540300	-	603	-	1,479	500	-
Meals	540700	-	0	-	-	0	-
Total Supplies		1,500	5,069	1,500	7,656	1,500	-
Other							
Social Security	570300	-	0	-	-	0	-
Medicare	570400	-	0	-	-	0	-
Life Insurance	570500	-	0	-	-	0	-
Health Ins Bc/Bs	570600	-	0	-	-	0	-
Health Hmo Blue	570620	-	0	-	-	0	-
Health Insurance - Harvard	570700	-	0	-	-	0	-
Total Other		-	0	0	0	-	-
TOTAL ORG: Board Of Health		143,984	139,648	145,996	60,350	185,696	27.19

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

12/9/2008
3:23:46PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01512 - Board Of Health

510300	Overtime	Overtime assistance from Highway for 2 Household Hazardous Waste Days
510430	Board Members Salaries	Annual stipend for BOH members
512050	Clerical Salaries & Wages	.86 Secretarial Support Per Position Control
513000	Professional Salaries	.89 FTE Professional Support for Admin. and Public Health inspections Per Position Control Proposed new shared position with Engineering (Part-time Stormwater Coordinator)
513030	Social Services Coordinator	.48 Position as per Position Control
520100	Advertising	Advertisement of BOH Rules and Regulations Increase is due to implementation of a tick/lyme disease education program.
520300	Eqpt Rep And Servicing	Maintenance of Microfiche Reader and Autoclave
520900	Travel	Mileage Reimbursement when department vehicles not available
521700	Dues And Membership	INCREASE DUE TO MAHB and MHOA ANNUAL DUES
521800	Professional Development	
521900	Professional Services	Stipend for Animal Inspector Increase in expenditure for negotiated increase for animal inspector duties and agreement for water testing services from OAR Increase is due to implementation of a tick/Lyme Disease education program.
522300	Printing And Copying	Printing of BOH Rules and Regulations
522700	Contractual Service	Public Health Services
522780	Hazardous Waste Day	Two Hazardous Waste Days Decrease in budget is reflected in Hazardous Materials budget where fees collected for collection of CRT's will offset costs
540100	Office Supplies	Misc office supplies required for inspections of housing, day camps, swimming pools and NARA pond
540200	Other Supplies	Misc. other supplies required for inspections of housing, day camps, swimming pools and NARA pond 2008 expenditures reflect bulk mailing to advertise availability of a new florescent tube and bulb collection.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

12/9/2008
3:23:46PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01251 - Building Department

512050	Clerical Salaries & Wages	One full-time secretary. Part of budget expense is included in revolving fund. Per Position Control
513000	Professional Salaries	Full-time Building Commissioner, full-time local inspector, and 16 hr part-time Local Inspector (10% of the hours are budgeted in revolving fund). One step has been included in for both local inspectors. Per Position Control.
520900	Travel	Seminars, meetings and meals.
521700	Dues And Membership	Membership to professional organizations.
521800	Professional Development	
540100	Office Supplies	routine office supplies
540200	Other Supplies	paper, pencils, pens, general office supplies.
540500	Books And Periodicals	Law books upkeep, professional books.



Department/Division	Public Works: Highway
Department Head	Russell W. Robinson
Location	Public Works Building, 14 Forest Road

MISSION OF THE DEPARTMENT

The mission of the Highway Department is to provide and maintain a network of roads and sidewalks suited for today's vehicular and pedestrian traffic and to properly dispose of refuse and recyclable materials generated by users of the town's transfer station.

DESCRIPTION OF SERVICES

- Maintenance of 105 miles of town roads
- Milling and resurfacing of town roads and parking lots
- Cold patching and infrared patching
- Crack sealing town roads
- Drainage, culvert installation, inspection and repair
- Catch basin and manhole installation, maintenance and repair
- Sweeping of all town roads, sidewalks and parking lots
- Applying deicing chemical and removing ice and snow from town roads
- Sidewalk construction (asphalt and concrete)
- Sidewalk repairs and improvements
- Granite and asphalt curbing construction
- Constructing handicapped accessible ramps and parking areas
- Stone and brick work (walls and walkways)
- Manufacturing, installation and maintenance of road signs
- Line painting and striping of town roads and parking lots
- Identifying work zones with appropriate signage and programmable message boards
- Maintenance and repair of all town vehicles and equipment
- Retain records of maintenance for 188 town vehicles.
- Maintenance of the town fueling system and record keeping of same
- Advertising, bidding and purchasing Highway Department vehicles and equipment
- Operating the town transfer station and recycling facility
- Coordinating annual transfer station sticker sales
- Transporting of recyclables to designated sites
- Testing of waste oil and removal as required



FY10 Municipal Budget

Town of Acton

Department/Division Public Works: Highway

Department Head Russell W. Robinson

Location Public Works Building, 14 Forest Road

- Reporting of all waste and recycling activities
- Assisting the Board of Health with hazardous waste day (2 yearly)
- Assisting other departments with tree work, storm damage, flooding, voting booths and signs for town elections, signs and barricades for road closures due to accidents or downed wires

STAFFING

- Director of Public Works/Town Engineer
- Highway Superintendent
- Assistant Highway Superintendent
- Principal Clerk
- 15 Skilled Employees

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 2010S**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Highway - 01420							
Salaries							
Regular Perm	510100	564,206	402,542	566,617	125,328	584,964	3.24
Overtime	510300	44,423	49,159	44,423	15,903	45,000	1.30
Sick	510400	-	36,047	-	4,070	0	-
Funeral Leave	510410	-	1,206	-	-	0	-
Injury Leave	510450	-	16,047	-	1,012	0	-
Longevity	510460	7,612	7,583	7,612	7,817	7,624	0.16
Merit Pay	510490	9,100	8,750	9,100	-	9,100	-
Holiday	510500	-	33,306	-	8,279	0	-
Flsa Adjustment	510530	-	1,842	-	260	0	-
Vacation	510600	-	57,727	-	21,568	0	-
Personal Time	510900	-	5,902	-	1,749	0	-
Other Salaries & Wages	511000	-	0	-	146	0	-
Clerical Salaries & Wages	512050	42,589	36,015	53,204	14,524	54,933	3.25
Professional Salaries	513000	141,737	118,128	138,089	35,662	147,541	6.84
Total Salaries		809,667	774,255	819,045	236,319	849,162	3.68
Purchased Services							
Eqpt Rep And Servicing	520300	655	601	655	-	655	-
Eqpt Rental	520700	-	0	-	-	0	-
Travel	520900	100	0	100	-	0	-
Telephone	521500	2,500	3,306	2,500	2,500	3,500	40.00
Dues And Membership	521700	1,442	270	1,442	300	1,442	-
Professional Development	521800	1,000	1,175	2,000	100	0	-
Professional Services	521900	-	0	-	-	0	-
Total Purchased Services		5,697	5,352	6,697	2,900	5,597	(16.43)
Supplies							
Office Supplies	540100	1,000	2,189	1,500	863	1,500	-
Other Supplies	540200	-	0	-	-	0	-
Postage And Courier	540300	200	0	200	-	200	-
Books And Periodicals	540500	50	34	50	37	50	-
Material And Equipment	540900	-	0	-	-	0	-
Uniforms	541000	12,600	11,108	12,600	4,651	12,600	-
Total Supplies		13,850	13,332	14,350	5,551	14,350	-
Other							
Medicare	570400	-	0	-	-	0	-
Life Insurance	570500	-	0	-	-	0	-
Health Ins Bc/Bs	570600	-	0	-	-	0	-
Health Hmo Blue	570620	-	0	-	-	0	-
Health Insurance - Harvard	570700	-	0	-	-	0	-
Total Other		-	0	0	0	-	-
Capital / Property							
Machinery And Equipment	583000	-	-	-	-	292,000	-
Total Capital / Property		-	-	0	-	292,000	-
TOTAL ORG: Highway		829,214	792,938	840,092	244,770	1,161,109	38.21

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01420 - Highway

510100	Regular Perm	Per Position Control
510300	Overtime	Departmental overtime excluding snow.
510490	Merit Pay	Annual merit payments per union contract
512050	Clerical Salaries & Wages	Per Position Control
513000	Professional Salaries	Salaries for superintendent and assistant superintendent Per Position Control
520300	Eqpt Rep And Servicing	Maintenance and repair of office machines
520700	Eqpt Rental	
520900	Travel	
521500	Telephone	Wireless phone charges for DPW Director, Superintendent, Assist. Superintendent and Crew Leaders. Increase reflects contribution toward HWY Personnel wireless phone service (approx \$20/Month) to offset cost of call backs (subject to Union negotiations.)
521700	Dues And Membership	Dues - Mass Highway Assn. and licenses.
521800	Professional Development	
540100	Office Supplies	Misc. office supplies (calendars, pens, paper, cartridges, etc.)
540200	Other Supplies	
540300	Postage And Courier	Postage.
540500	Books And Periodicals	Construction manuals.
541000	Uniforms	Uniforms and protective clothing for highway personnel per union contract
583000	Machinery And Equipment	Replace 2 1987 Dump Trucks Replace 1 1994 Ford Tempo Inspection Vehicle

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Roads - 01421							
Supplies							
Other Supplies	540200	11,000	9,891	11,000	563	11,550	5.00
Material And Equipment	540900	51,500	39,054	51,500	3,646	54,075	5.00
Sign Material	540970	19,500	6,146	19,500	6,057	19,500	-
Total Supplies		82,000	55,090	82,000	10,267	85,125	3.81
Capital / Property							
Paving	586010	206,000	176,975	206,000	182,141	226,600	10.00
Guardrail Rep/Improve	586020	10,300	1,048	10,300	-	10,300	-
Total Capital / Property		216,300	178,023	216,300	182,141	236,900	9.52
TOTAL ORG: Roads		1,127,514	233,113	298,300	192,408	322,025	7.95

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01421 - Roads

540200	Other Supplies	Purchase of all tools used by the work crew. 5% increase reflects increase in vendor costs.
540900	Material And Equipment	Sand, stone, pipe and drainage materials. 5% increase reflects increase in vendor costs.
540970	Sign Material	Purchase all materials used for the manufacture and installation of signs.
586010	Paving	Paving, line painting and maintenance of Town ways. Price also includes drainage repairs and adjustments, crackfilling, line painting, infrared patching, and cold patching. 10% increase reflects anticipated increase in vendor costs.
586020	Guardrail Rep/Improve	Repair and replacement of roadside guardrails.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Snow And Ice - 01422							
Salaries							
Overtime	510300	84,171	124,175	84,171	-	84,171	-
Snow Plow Stipend	510720	11,000	9,250	11,000	-	11,000	-
Total Salaries		95,171	133,425	95,171	0	95,171	-
Purchased Services							
Eqpt Rep And Servicing	520300	40,000	18,556	40,000	5,995	44,000	10.00
Professional Services	521900	-	0	25,000	-	0	-
Contractual Service	522700	100,000	144,734	100,000	-	137,500	37.50
Street Sweeping	522770	-	0	-	-	0	-
Total Purchased Services		140,000	163,290	165,000	5,995	181,500	10.00
Supplies							
Other Supplies	540200	5,000	0	5,000	-	5,000	-
Meals	540700	500	96	500	-	500	-
Material And Equipment	540900	160,000	277,151	160,000	1,437	176,000	10.00
Total Supplies		165,500	277,247	165,500	1,437	181,500	9.67
Other							
Medicare	570400	-	0	-	-	0	-
Life Insurance	570500	-	0	-	-	0	-
Health Ins Bc/Bs	570600	-	0	-	-	0	-
Health Hmo Blue	570620	-	0	-	-	0	-
Health Insurance - Harvard	570700	-	0	-	-	0	-
Total Other		-	0	0	0	-	-
Machinery And Equipment	583000	-	0	-	-	0	-
Total Capital / Property		-	0	0	0	-	-
TOTAL ORG: Snow And Ice		1,528,185	573,962	425,671	7,432	458,171	7.64

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01422 - Snow And Ice

510300	Overtime	All overtime related to snow and ice removal.
510720	Snow Plow Stipend	Per union contract
520300	Eqpt Rep And Servicing	Parts and repairs of snow removal equipment. 10% increase reflects increase in vendor costs.
521900	Professional Services	Combined with contractual services
522700	Contractual Service	Outside contractors that supplement Highway force for snow removal on roads & sidewalks. Professional Services in the FY09 budget (25,000) was combined with this line item plus a 10% increase was added in anticipation of increased fuel costs to the contractors.
522770	Street Sweeping	
540200	Other Supplies	Repair of snow damage, purchase of snow stakes, snow fence, sand barrels, etc.
540700	Meals	Furnish meals to employees during extended periods of work per union contract
540900	Material And Equipment	Deicing chemicals. 10% increase reflects increase in vendor costs.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 2010S**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Gas And Diesel - 01423							
Purchased Services							
Eqpt Rep And Servicing	520300	2,600	2,001	2,600	1,868	5,000	92.31
Fuel And Oil	521300	200,000	165,288	-	-	0	-
Diesel	521310	-	0	95,000	60,000	104,500	10.00
Bio-Diesel	521311	-	0	5,000	5,000	18,000	260.00
Gasoline	521320	-	0	120,000	80,000	132,000	10.00
Total Purchased Services		202,600	167,289	222,600	146,868	259,500	16.58
Supplies							
Material And Equipment	540900	-	0	-	516	0	-
Total Supplies		-	0	0	516	-	-
Other							
Fuel Tax	570350	13,356	11,401	13,356	-	13,356	-
Total Other		13,356	11,401	13,356	0	13,356	-
TOTAL ORG: Gas And Diesel		1,744,141	178,690	235,956	147,384	272,856	15.64

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
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FUND: 1000 - GENERAL FUND - TOWN

ORG: 01423 - Gas And Diesel

520300	Eqpt Rep And Servicing	Service and repair of the fuel pumps used by Town vehicles. Increase reflects State required annual inspections and testing on tanks and tank fuel lines.
521300	Fuel And Oil	
521310	Diesel	Purchase of diesel fuel for Town Vehicles (excluding CASE and School Dept). Budgeted amount based on estimated use of 27,200 gallons @ \$4.30/gallon.
521311	Bio-Diesel	20% use of biodiesel in Town Vehicles. Budgeted amount based on estimated use of 6,80 @ \$5.20/gallon.
521320	Gasoline	Purchase of gasoline for all Town vehicles (excluding CASE and School Dept). Budget amount based on estimated use of 49,000 gallons @ \$3.85/gallon.
570350	Fuel Tax	Diesel fuel tax from which the town is not exempt.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Machinery - 01424							
Purchased Services							
Eqpt Rep And Servicing	520300	55,000	39,689	55,000	15,056	60,500	10.00
Radio Repairs	520310	2,000	2,053	2,000	-	2,000	-
Total Purchased Services		57,000	41,741	57,000	15,056	62,500	9.65
Supplies							
Parts/Tires - Police	540920	20,000	13,745	20,000	6,091	22,000	10.00
Parts/Tires - Fire	540930	72,000	61,013	72,000	34,414	79,200	10.00
Parts/Tires - Municipal	540940	18,819	13,532	18,819	4,640	20,701	10.00
Parts/Tires - Civil Defense	540950	3,273	914	3,273	-	3,600	9.99
Parts/Tires - Highway	540960	85,093	72,634	85,093	27,131	93,602	10.00
Parts/Tires - Nat'L Res/Cem	540980	13,091	5,933	13,091	1,982	14,400	10.00
Small Tools	540990	1,309	1,241	1,309	1,031	1,440	10.01
Total Supplies		213,585	169,012	213,585	75,289	234,943	10.00
Capital Outlay	580000	-	0	-	-	0	-
Total Capital / Property		-	0	0	0	-	-
TOTAL ORG: Machinery		2,014,726	210,753	270,585	90,345	297,443	9.93

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01424 - Machinery

520300	Eqpt Rep And Servicing	Repairs such as alignments, spring repairs and other repairs that we are not equipped to perform. 10% increase reflects increase in vendor costs.
520310	Radio Repairs	2-way and portable radio repairs.
540920	Parts/Tires - Police	Parts and tires for police vehicles. 10% increase reflects estimated increase as projected by current suppliers.
540930	Parts/Tires - Fire	Parts and tires for fire emergency vehicles. 10% increase reflects estimated increase as projected by current suppliers.
540940	Parts/Tires - Municipal	Parts and tires for Municipal Properties vehicles 10% increase reflects estimated increase as projected by current suppliers.
540950	Parts/Tires - Civil Defense	Parts and tires for CD 10% increase reflects estimated increase as projected by current suppliers.
540960	Parts/Tires - Highway	Parts and tires for Highway vehicles. 10% increase reflects estimated increase as projected by current suppliers.
540980	Parts/Tires - Nat'L Res/Cem	Parts and tires for Natural Resources vehicles (includes Cemetery and Recreation Departments). 10% increase reflects estimated increase as projected by current suppliers.
540990	Small Tools	Purchase of small tools for the mechanics 10% increase reflects estimated increase as projected by current suppliers.
580000	Capital Outlay	Capital Outlay in the amount of 96,299 was for trailer dump from Somerset Welding and a one ton truck from MHQ.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 2010S**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Special Projects - 01425							
Purchased Services							
Eqpt Rental	520700	20,600	7,823	10,000	-	10,000	-
Other Service	522771	2,500	9,858	13,100	-	13,100	-
Total Purchased Services		23,100	17,681	23,100	0	23,100	-
Capital / Property							
Capital Outlay	580000	-	0	-	-	0	-
Sidewalk Repair/Improve	586100	71,500	0	271,500	3,935	285,075	5.00
Bridge Rep/Improve	586200	10,815	1,878	10,815	-	10,815	-
Total Capital / Property		82,315	1,878	282,315	3,935	295,890	4.81
TOTAL ORG: Special Projects		2,120,141	19,559	305,415	3,935	318,990	4.44

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
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FUND: 1000 - GENERAL FUND - TOWN

ORG: 01425 - Special Projects

510300	Overtime	
520700	Eqpt Rental	Rental of equipment such as an excavator or crane for projects that Town equipment is incapable of performing.
522771	Other Service	Environmental compliance (tight tank testing/pumping)
580000	Capital Outlay	Capital Outlay in the Amount of 19,500.00 was for the purchase of cobblestones for Town Hall 2007 encumbrance
586100	Sidewalk Repair/Improve	Repairs or reconstruction of existing sidewalks
586200	Bridge Rep/Improve	Culvert or bridge repairs or replacement. State inspections revealed that repairs are needed for culverts on Stow St., River St., and Lawsbrook Road

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Historical Commission - 01650							
Purchased Services							
Dues And Membership	521700	200	85	200	-	200	-
Professional Development	521800	200	185	200	-	0	-
Total Purchased Services		400	270	400	0	200	(50.00)
Supplies							
Other Supplies	540200	200	0	200	-	200	-
Books And Periodicals	540500	-	338	-	-	0	-
Total Supplies		200	338	200	0	200	-
TOTAL ORG: Historical Commission		600	608	600	0	400	(33.33)



Department/Division General Government: Human Resources

Department Head Marianne Fleckner

Location Town Hall, 472 Main Street

MISSION OF THE DEPARTMENT

To support the Town Manager in the most effective administration of Town government by employing personnel practices and policies which promote and sustain a high-performance Town organization through hiring, developing and retaining high caliber employees.

DESCRIPTION OF SERVICES

The Human Resources Office is responsible for personnel, risk, benefit, training and compensation management for over 200 employees and 100 retirees of the Town of Acton. Specific responsibilities include:

- Compliance with Labor Laws & Regulations
- Personnel Policies and Procedures
- Classification and Compensation Plans
- Personnel Records and Data
- Employee Insurance Benefits
- Workers' Compensation Administration
- Chapter 125 Cafeteria Plan Administration
- Collective Bargaining
- Recruitment and Hiring
- Training
- Performance Evaluation Programs
- Supervisor Support
- Employee Relations and Communications
- Employee Recognition Programs

STAFFING

Two full-time: One Director, one Secretary

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Human Resources - 01152							
Salaries							
Overtime	510300	-	0	-	246	0	-
Sick	510400	-	233	-	-	0	-
Holiday	510500	-	3,733	-	1,109	0	-
Vacation	510600	-	5,094	-	5,409	0	-
Personal Time	510900	-	638	-	38	0	-
Salary Adjustment Line	510999	22,500	0	-	-	0	-
Other Salaries & Wages	511000	-	0	-	811	0	-
Senior Work Program	511800	-	(9,533)	15,000	5,460	15,000	-
Clerical Salaries & Wages	512050	42,589	71,493	53,204	12,396	66,936	25.81
Professional Salaries	513000	81,191	0	90,725	26,194	97,292	7.24
Total Salaries		146,280	71,658	158,929	51,664	179,228	12.77
Purchased Services							
Advertising	520100	15,000	7,570	15,000	2,796	15,450	3.00
Travel	520900	160	0	160	-	160	-
Dues And Membership	521700	650	0	650	250	670	3.08
Professional Development	521800	700	0	700	-	0	-
Employee Recognition	521820	10,500	18,872	50,600	19,843	52,120	3.00
Professional Services	521900	-	(1,160)	-	-	0	-
Professional Services - Medica	521940	9,500	5,203	9,500	4,158	9,500	-
Total Purchased Services		36,510	30,485	76,610	27,047	77,900	1.68
Supplies							
Office Supplies	540100	1,500	535	1,500	1,362	1,545	3.00
Other Supplies	540200	350	186	350	168	360	2.86
Books And Periodicals	540500	500	37	500	37	515	3.00
Material And Equipment	540900	250	0	250	-	260	4.00
Total Supplies		2,600	758	2,600	1,566	2,680	3.08
Social Security	570300	-	0	-	-	0	-
Medicare	570400	-	0	-	-	0	-
Life Insurance	570500	-	0	-	-	0	-
Health Hmo Blue	570620	-	0	-	-	0	-
Blue Care Elect	570623	-	0	-	-	0	-
Health Insurance - Harvard	570700	-	0	-	-	0	-
Total Other		-	0	0	0	-	-
TOTAL ORG: Human Resources		185,390	102,901	238,139	80,277	259,808	9.10

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01152 - Human Resources

510999	Salary Adjustment Line	22,500.00 DP OT
512050	Clerical Salaries & Wages	Per Position Control
513000	Professional Salaries	Per Position Control
520100	Advertising	Help wanted ads. Costs have increased with the additional seasonal NARA employees and increased cost of advertising reflects a 3% increase
520900	Travel	Mileage to meetings/seminars when no Town vehicle available
521700	Dues And Membership	Membership in Massachusetts Municipal Association, Intl Personnel Assoc., Northeast Human Resources Assoc., & Society for Human Resource Mgt. reflects a 3% increase.
521800	Professional Development	
521820	Employee Recognition	Employee recognition programs. reflects a 3% increase.
521940	Professional Services - Medica	"Zeroed out" moved to "Professional Services"
540100	Office Supplies	office supplies for HR reflects 3% increase.
540200	Other Supplies	Supplies used for meetings such as open enrollment, retirement programs, etc and other non-office needs. Reflects 3% increase.
540500	Books And Periodicals	Subscriptions to professional & legal publications - FLSA, BLR, Public Employment Law and Workforce. Subscriptions required to keep current with legal decisions, new legislation and innovations in HR Reflects 3% increase.
540900	Material And Equipment	Materials & equipment used for meetings Reflects 3% increase.



Department/Division General Government: Information Technology

Department Head Mark Hald

Location Town Hall, 472 Main Street

MISSION OF THE DEPARTMENT

- Maintain and Improve a high-quality, reliable technology Infrastructure for Town departments so that they can provide services to the citizens of the Town.
- Ensure a reliable data, telecommunication and radio network on which to conduct Town operations safely and efficiently.
- Facilitate internal and external communications including electronic mail, the Town web site and document management systems, the geographic Information system, the resident notification system and cable television.
- Provide for evaluation of new technologies and implementation of proven technologies to meet the needs of the Town.
- Maximize productivity of Town staff and improve citizen services by teaming with other departments to build standardized, functional systems.

DESCRIPTION OF SERVICES

- **Internet: Web & Wireless Access**
 - Maintain the Town's web services and public access systems
 - Maintain the Town's public wired and wireless Internet systems
 - Using virtual private networks (VPN), securely extend the Town's technology infrastructure to wireless or remote users, providing staff seamless access to technology systems while mobile
 - Implement web-based Geographic Information System technologies; provide public and staff access to geospatial information
 - Manage the Town's electronic documents, providing secure archival of documents while offering efficient access
 - Provide staff with application support and training
- **Intranet: Network and Physical Security**
 - Monitor, maintain and audit network security to ensure information privacy of citizens and staff
 - Maintain nightly backups of network and database systems, as well as replication of critical systems for disaster recovery
 - Maintain gigabit-Ethernet network between 30+ municipal and school buildings
 - Procure and manage all technology devices and software maintenance contracts, including geographic information and public safety
 - Manage financial management system hardware, software and maintenance contracts, inclusive of the schools
 - Manage Active Directory and Exchange Server 2007 infrastructure for e-mail and collaboration
 - Maintain continuously-updating anti-virus and web content filtering
 - Physical building electronic access and surveillance systems
 - Employee identification and physical access credential management
- **Communications: Data, Radio & Telephone**
 - Daily operational technical support to all departments, boards and committees, and to provide emergency 24/7 technical support to Police, Fire, Public Works, and Communications
 - Assist with Town voice systems, including a proposed Town-wide IP telephony system
 - Telecommunications including pooled cellular, fax, and personal digital assistant devices
 - Manage fault-tolerant Internet connections and related hardware (firewalls and other Internet-service appliances)
 - Networked copier/scanners and their integration with document management systems
 - Mobile Data Terminals: Public Safety vehicle computing
 - Citizen reverse emergency notification system known as Connect-CTY
- **Compliance: Policy, Law & Intergovernmental**
 - Implement and improve technology policies and procedures
 - Coordinate information technology activities within all Town departments and between external agencies
 - Seek creative and external funding for technology projects and Initiatives
 - Maintain comprehensive archival systems in compliance with Federal and State law

STAFFING

Four full-time: One Director, Two Systems Technicians, One Web Site Content Administrator

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Information Technology - 01154							
Salaries							
Regular Temp	510200	-	1,999	-	4,418	0	-
Overtime	510300	-	678	-	1,038	0	-
Sick	510400	-	506	-	-	0	-
Holiday	510500	-	6,846	-	2,082	0	-
Vacation	510600	-	3,637	-	978	0	-
Personal Time	510900	-	1,579	-	1,515	0	-
Professional Salaries	513000	206,374	174,649	238,305	32,205	340,304	42.80
Total Salaries		206,374	189,894	238,305	42,235	340,304	42.80
Purchased Services							
Advertising	520100	-	136	-	-	0	-
Eqpt Rep And Servicing	520300	15,000	12,210	15,000	1,558	15,000	-
Mis Equipment & Software	520400	300,000	237,067	300,000	74,341	300,000	-
Gis	520410	-	0	175,000	-	175,000	-
Eqpt Maintenance	520600	116,000	95,205	122,000	66,270	122,000	-
Travel	520900	750	19	-	-	0	-
Telephone	521500	11,000	15,031	11,000	2,858	16,000	45.45
Dues And Membership	521700	250	308	250	-	250	-
Professional Development	521800	5,000	548	5,000	409	0	-
Professional Services	521900	-	38	-	80	0	-
Internet Services	521980	30,000	12,150	30,000	20,629	30,000	-
Contractual Service	522700	60,000	47,130	60,000	1,000	60,000	-
Software Services	522720	-	3,949	-	-	0	-
Web Page Services	522730	-	(1,975)	-	-	0	-
Total Purchased Services		538,000	421,815	718,250	167,145	718,250	-
Supplies							
Office Supplies	540100	750	699	-	-	0	-
Other Supplies	540200	-	0	-	-	0	-
Books And Periodicals	540500	750	494	750	-	750	-
Total Supplies		1,500	1,193	750	0	750	-
Social Security	570300	-	0	-	-	0	-
Medicare	570400	-	0	-	-	0	-
Life Insurance	570500	-	0	-	-	0	-
Health Ins Bc/Bs	570600	-	0	-	-	0	-
Health Hmo Blue	570620	-	0	-	-	0	-
Health Insurance - Harvard	570700	-	0	-	-	0	-
Medical Opt Out	570720	-	0	-	-	0	-
Total Other		-	0	0	0	-	-
Capital / Property							
Capital Outlay	580000	30,000	30,062	30,000	18,110	30,000	-
Total Capital / Property		30,000	30,062	30,000	18,110	30,000	-
TOTAL ORG: Information Technology		775,874	642,964	987,305	227,490	1,089,304	10.33

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01154 - Information Technology

513000	Professional Salaries	Per Position Control GIS Coordinator (new position)
520300	Eqpt Rep And Servicing	Incidental repairs on items not covered by maintenance contract.
520400	Mis Equipment & Software	Primarily software maintenance and licensing. Munis financial suite is the largest component (over 40%). Public safety dispatch/records, Connect-CTY and other finance programs for assessor and collector.
520410	Gis	This funding will support the development and evolution of Acton's enterprise geographic information system (GIS). The Town will benefit from the following, 40-scale base mapping project and orthophotography compilation, development of key Town layers including parcels and utility layers, GIS application development for both internal town departments and the public (i.e. Online property Viewer). Additionally, this funding will also support the required hardware, software, equipment, and implementation assistance needed to support the GIS.
520600	Eqpt Maintenance	All networked copiers, lease, maintenance, supplies. Increase to incorporate public safety facility copiers and technology. Network switch, wireless access point and battery backup maintenance town-wide.
520900	Travel	
521500	Telephone	Cellular costs for police mobile data terminals, trailer message boards, and several departments portable phones.
521700	Dues And Membership	Professional Memberships
521800	Professional Development	
521980	Internet Services	Internet connections and related security, such as firewalls, web and spam filters.
522700	Contractual Service	Outsources implemtentations and consulting. Verizon subscriber list for CTY. Highway satellite weather service.
540200	Other Supplies	Technical Books and Subscriptions
540900	Material And Equipment	Tape Back-up Full Year Retention



FY10 Municipal Budget

Town of Acton

Department/Division General Government: Town Manager

Department Head Steven L. Ledoux

Location Town Hall, 472 Main Street

MISSION OF THE DEPARTMENT

The Board of Selectmen and Town Manager provide executive leadership for the Town of Acton. Together, they pursue collaborative process and ethical and professional procedures to insure that Town resources are directed to providing the best services possible to protect public safety, public assets and a special quality of life in Acton. This office supports the Board and the Town Manager as they work toward this mission.

DESCRIPTION OF SERVICES

The Town Manager is appointed by the Board of Selectmen and is responsible for the management of all Town departments. The Town Manager is the appointing and contracting authority for all departments except the schools, and is responsible for overseeing all budgetary, financial and personnel administration activities of the Town. This includes preparing the annual budget, appointing all staff and setting compensation, formulating and implementing personnel policies, and negotiating all contracts with the Town's union employees. Administrative staff in the office serves as liaison between the public and the Board of Selectmen, handle all telephone calls, visitors and correspondence directed to the office, and maintain all records of Board of Selectmen's meetings. The office staff prepares the warrants for all annual and special Town Meetings, election notices for all elections, and coordinates the Town's Annual Report. They maintain records of all committee and board appointments and resignations.

STAFFING

Staff in the Selectmen/Town Manager's office includes Town Manager Steven Ledoux, Assistant Town Manager John Murray as well as two administrative assistants.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 2010S**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Town Manager - 01123							
Salaries							
Overtime	510300	8,400	8,884	8,400	2,949	8,400	-
Sick	510400	-	80,602	-	76	0	-
Funeral Leave	510410	-	0	-	-	0	-
Board Members Salaries	510430	3,350	3,350	3,350	1,117	3,350	-
Merit Pay	510490	-	798	-	-	0	-
Holiday	510500	-	10,941	-	4,476	0	-
Vacation	510600	-	41,145	-	10,812	0	-
Personal Time	510900	-	1,561	-	577	0	-
Other Salaries & Wages	511000	-	1,373	-	1,454	0	-
Compensation Reserve	511200	-	0	38,000	-	38,000	-
Clerical Salaries & Wages	512050	81,691	69,820	102,329	27,851	107,176	4.74
Professional Salaries	513000	282,008	164,084	280,815	81,571	296,906	5.73
Total Salaries		375,449	382,559	432,894	130,884	453,832	4.84
Purchased Services							
Advertising	520100	3,500	10,985	3,500	336	7,000	100.00
Eqpt Rep And Servicing	520300	-	0	-	-	0	-
Eqpt Rental	520700	-	-	-	-	0	-
Travel	520900	4,200	385	4,200	-	6,000	42.86
Travel Out-Of-State	521000	-	891	-	-	0	-
Telephone	521500	1,000	222	1,000	-	250	(75.00)
Dues And Membership	521700	15,500	9,523	15,500	7,071	10,000	(35.48)
Professional Development	521800	50,000	5,516	25,000	2,032	44,456	77.82
Public Relations	521850	3,500	2,236	4,500	715	7,000	55.56
Professional Services	521900	-	45,444	-	7,900	31,000	-
Legal - Wr Grace	521910	-	37,235	-	-	0	-
Legal Negotiator	521920	-	0	-	-	0	-
Legal Service	521950	567,264	416,721	540,264	208,597	600,264	11.11
Printing And Copying	522300	37,500	17,964	37,500	5,513	25,000	(33.33)
Contractual Service	522700	-	356	-	-	50,500	-
Business Outreach	522710	1,350	378	1,350	-	0	-
Park Ticket Processing	522920	2,000	1,605	2,000	-	2,000	-
Magic Support	522940	2,678	2,439	2,678	-	2,500	(6.65)
Total Purchased Services		688,492	551,902	637,492	232,164	785,970	23.29
Supplies							
Office Supplies	540100	15,000	14,722	15,000	2,796	16,500	10.00
Other Supplies	540200	500	457	500	48	500	-
Postage And Courier	540300	8,000	4,462	8,000	4,500	5,000	(37.50)
Books And Periodicals	540500	250	131	250	-	250	-
Meals	540700	1,545	2,859	1,600	1,687	4,000	150.00
Total Supplies		25,295	22,631	25,350	9,031	26,250	3.55
Local Aid Cut Town Mgr Reserve	569999	-	0	-	-	0	-
Total Other		-	0	0	0	-	-

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Town Manager - 01123							
Social Security	570300	-	0	-	-	0	-
Medicare	570400	-	0	-	-	0	-
Life Insurance	570500	-	0	-	-	0	-
Health Ins Bc/Bs	570600	-	0	-	-	0	-
Health Hmo Blue	570620	-	0	-	-	0	-
Health Insurance - Harvard	570700	-	0	-	-	0	-
Medical Opt Out	570720	-	0	-	-	0	-
Total Other		-	0	0	0	-	-
Capital / Property							
Lease Purchase/Fixed Asset	584000	-	1	-	1	2	-
Land Purchase Deposit	586000	-	0	-	-	0	-
Total Capital / Property		-	1	0	1	2	-
TOTAL ORG: Town Manager		1,089,236	957,093	1,095,736	372,080	1,266,054	15.54

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01123 - Town Manager

510300	Overtime	Funds for required overtime
510430	Board Members Salaries	BOARD MEMBERS SALARIES
512050	Clerical Salaries & Wages	Per Position control Line item covers two full-time secretaries.
513000	Professional Salaries	Per position control
520100	Advertising	This fund is used for Legal Ads for Bids, Public Notices, etc.
520900	Travel	Used for Mileage and Parking Fees for Staff
521700	Dues And Membership	Used for Town Manager's, Asst't Town Manager and Board of Selectmen Membership Fee
521800	Professional Development	Used for Employee Training and Conferences for all employees and departments
521850	Public Relations	Used for Expression of Sympathy/Congratulations, Retirement and the Town's Share of 2009 refreshments
521950	Legal Service	This line is used for recording of expenditures for legal services
522300	Printing And Copying	Used for Production of the Warrant, Supplement, Town Report, and other materials as they arise for both Annual Town Meeting, Special Town Meeting and State of the Town.
522700	Contractual Service	Energy Consultant
522710	Business Outreach	Funds for the Business Outreach program
522920	Park Ticket Processing	Used for the Per Ticket fee charged by the outside vendors as well as the purchase of the actual ticket books used by the Police Department for violations around town and at the Commuter Lot
522940	Magic Support	Towns contribution to the MAPC's Magic Group
540100	Office Supplies	This account is now used to purchase all supplies reusable and expendable
540300	Postage And Courier	This account pays for postage to mail the Warrant and other fees (Fed Ex, UPS) , mailing of the State of the Town.
540500	Books And Periodicals	Used to purchase books and periodicals
540700	Meals	Meals at Functions.
540900	Material And Equipment	Business Machine replacements and purchases to date



Department/Division Culture and Recreation: Memorial Library

Department Head Marcia Rich, MLS, MBA

Location Memorial Library, 486 Main Street

MISSION OF THE DEPARTMENT

The mission of the Acton Memorial Library is to serve the informational, educational, and recreational needs of Acton residents of all ages and backgrounds. Recognizing the diversity of the community and the high level of demand, the Library supports the mission by developing collections in a variety of formats to meet known and anticipated community needs; strives to make residents aware of its services and collections, and to make those resources as accessible as possible both on-site and through electronic means. The Library strives, also, to use the Library resources of staff, technology and building accommodations to ensure their most efficient possible use. (from the AML Long Range Plan)

DESCRIPTION OF SERVICES

The library is a heavily used community resource. During FY08, over 240,000 people came through its doors, checking out more than 594,000 items. The 163 storytimes and other special programs were attended by 3,059 children. Fifty-three programs, computer classes and library-sponsored book discussion groups for adults drew 587 people. The meeting rooms were used 560 times.

The library is open 67 hours a week from early September through mid-June. The schedule includes four weekday evenings, Saturdays and Sundays.

The collection contains approximately 148,000 items, including DVDs, CD-ROM, and music and recorded book CDs, and there are 225 magazine and newspaper subscriptions. The library is a member of the Minuteman Library Network (MLN), which has over 6,400,000 holdings. Thirty-six databases can be accessed from the library's website, www.actonmemoriallibrary.org.

– Library services include:

- Reference assistance
- Book and art exhibits
- Museum pass online reservations
- Storytimes and craft times for several age groups plus special children's programs
- Public computers with language support for Arabic, Baltic, Chinese, Cyrillic, Greek, Hebrew, Japanese, Korean, Thai, Turkish, Vietnamese and Western and Central European
- Public printers, photocopiers, microfilm readers, scanners and typewriters
- Internet and subscription database access, including downloadable audio books
- Computer classes and online tutorials
- Wireless computer access
- Online request and renewal of materials
- Database of community groups plus event notices and brochures
- State and federal tax forms
- Summer Reading Program for children
- Book discussion group
- Speakers on a range of topics
- Annual reading by nationally known poet
- Small study rooms
- Local history and genealogy collections including historical exhibits and online historical documents



FY10 Municipal Budget

Town of Acton

Department/Division Culture and Recreation: Memorial Library

Department Head Marcia Rich, MLS, MBA

Location Memorial Library, 486 Main Street

- o Large Print materials, large print computer display and assistive devices for the hearing and visually impaired
- o An extensive, multi-format Chinese language collection
- o Small Russian, Spanish, French, Tamil, Gujarati and Korean collections (Portuguese collection under development)
- o Deposit collections in Portuguese and Hindi
- o Minuteman Online Public Access (OPAC) display in Chinese, Korean, Japanese and Russian
- o Interlibrary loan
- o Website with event calendar and links to online resources
- o Meeting room space for community groups
- o Delivery of materials to the homebound
- o Volunteer opportunities
- o Reserve collections for school assignments

STAFFING

- Memorial Library has 15.6 FTE (full-time equivalent) to staff three public service desks throughout a 67-hour week and perform the many other tasks necessary for library service. Thirteen staff members hold a Master's degree in library science; four staff have second master's degrees or a master's degree in another field.
- The library makes heavy use of volunteers and the Senior Tax Worker Program.
- About half of all library work takes place behind the scenes.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 2010S**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Memorial Library - 01610							
Salaries							
Regular Perm	510100	406,084	319,464	420,415	111,167	434,079	3.25
Regular Temp	510200	167,434	185,965	197,041	62,711	258,383	31.13
Sick	510400	-	24,633	-	4,626	0	-
Funeral Leave	510410	-	0	-	615	0	-
Holiday	510500	-	25,331	-	7,018	0	-
Vacation	510600	-	35,304	-	19,062	0	-
Personal Time	510900	-	3,564	-	984	0	-
Other Salaries & Wages	511000	-	1,182	-	-	0	-
Clerical Salaries & Wages	512050	23,753	19,684	30,036	8,315	31,943	6.35
Professional Salaries	513000	124,369	112,430	149,376	39,058	159,114	6.52
Total Salaries		721,640	727,557	796,868	253,556	883,519	10.87
Purchased Services							
Eqpt Rep And Servicing	520300	300	304	300	-	350	16.67
Mis Equipment & Software	520400	40,500	38,730	40,500	39,305	43,000	6.17
Travel	520900	1,000	941	1,400	74	1,400	-
Dues And Membership	521700	280	0	280	50	300	7.14
Professional Development	521800	250	0	300	367	0	-
Public Relations	521850	300	140	300	-	300	-
Total Purchased Services		42,630	40,115	43,080	39,796	45,350	5.27
Supplies							
Office Supplies	540100	1,200	1,469	1,500	500	1,600	6.67
Other Supplies	540200	5,300	4,364	5,500	1,060	5,700	3.64
Postage And Courier	540300	50	0	50	-	50	-
Books And Periodicals	540500	133,700	90,277	158,700	78,938	173,000	9.01
Non-Print Materials	540510	-	29,401	-	37,100	0	-
Periodicals	540520	-	3,475	-	12,509	0	-
Total Supplies		140,250	128,987	165,750	130,107	180,350	8.81
Other							
Social Security	570300	-	0	-	-	0	-
Medicare	570400	-	0	-	-	0	-
Life Insurance	570500	-	0	-	-	0	-
Health Ins Bc/Bs	570600	-	0	-	-	0	-
Health Insurance - Harvard	570700	-	0	-	-	0	-
Medical Opt Out	570720	-	0	-	-	0	-
Life Opt Out	570730	-	0	-	-	0	-
Total Other		-	0	0	0	-	-
TOTAL ORG: Memorial Library		904,520	896,659	1,005,698	423,458	1,109,219	10.29

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01610 - Memorial Library

510100	Regular Perm	Staff scheduled 20 hours/wk or more, including step raises for eligible employees. Personnel figures reflect FY10 salary rates and 52.2 week year.
510200	Regular Temp	Staff scheduled less than 20 hours/week including step raises for eligible employees and Sunday afternoon hours. Personnel figures reflect FY10 salary rates and 52.2 week year. FY2010 adds Circulation Staff which would include 15 hours of experienced staff and 25 hours of new staff.
512050	Clerical Salaries & Wages	24 hour a week Administrative Assistant, including step raise.
513000	Professional Salaries	Library management staff.
520300	Eqpt Rep And Servicing	Repair of library equipment.
520400	Mis Equipment & Software	Minuteman Library Network (MLN) assessment plus funds for public computer security, time management, filtering, etc. MLN is considering changing its assessment formula to one that is more 'a la carte' and Acton Library users show interest in the types of services that will require ancillary funding.
520900	Travel	Mileage for staff to attend Network, Regional and other meetings to keep informed and maintain skills.
521700	Dues And Membership	Staff Membership in professional associations.
521800	Professional Development	
521850	Public Relations	Volunteer Recognition and misc. public relations purchases
540100	Office Supplies	General Office Supplies: Mailing envelopes, pens, tape, printer cartridges, paper, paperclips, etc. Higher amount would enable us to purchase more 'green' products, which typically cost more.
540200	Other Supplies	Library and processing supplies: borrower cards, barcodes, book jackets, receipt printer tapes and ribbons, packaging for audiovisual materials, mending supplies, etc. More audiovisual items are being added to the collection to meet public demand and their packaging is more expensive than for books.
540300	Postage And Courier	"Fedex-ing" grants to meet deadlines and track receipts and other misc. postage costs

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01610 - Memorial Library

540500 Books And Periodicals

Library materials of all types. More funds are required to meet users' needs. One goal of AML's Long Range Plan is to have the library's FY10 materials funding per capita be 5% more than the projected \$10.00 FY10 MLN average for materials funding per capita. Among MLN's 35 Public Libraries, AML's FY07 circulation per capita was 155.7% of the average circulation per capita. In FY06, AML's circulation per capita was 154.1 of the average. In those years, the materials funding per capita for Acton was 2.0% and 7.6% respectively below the MLN Average.

540510 Non-Print Materials

DVDs, CDs, books on tape, microfilm and other non-print media. These are extremely popular formats.

540520 Periodicals

Subscriptions to periodicals and newspapers.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Moderator - 01114							
Salaries							
Professional Salaries	513000	200	80	200	40	200	-
Total Salaries		200	80	200	40	200	-
Supplies							
Office Supplies	540100	20	0	20	-	20	-
Total Supplies		20	0	20	0	20	-
TOTAL ORG: Moderator		220	80	220	40	220	-

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01114 - Moderator

513000	Professional Salaries	Moderator compensation for Town Meeting/Special Town Meeting \$20.00 per Meeting
540100	Office Supplies	Moderator Supplies



FY10 Municipal Budget

Town of Acton

Department/Division General Government: Municipal Properties

Department Head Dean A. Charter

Location Town Hall, 472 Main Street

MISSION OF THE DEPARTMENT

The mission of the Municipal Properties Department is to enhance the safety, aesthetics, and quality of life of the residents of Acton, the general public, and town staff through the planning, construction, maintenance, repair, and operation of Town owned buildings, related grounds, and roadsides. All operations are conducted in a cost effective, efficient, and environmentally sensitive manner in full compliance with applicable rules, regulations, bylaws, and statutes.

DESCRIPTION OF SERVICES

The Municipal Properties Department discharges the following duties:

- Design, construction, maintenance, utilities, and management of all Town buildings, except those controlled by the School Department.
- Development and maintenance of the Town Common, roadsides, and landscaped areas.
- Management of street trees as provided in MGL Chapter 87, and management of Public Nuisances related to shade trees, as provided in MGL Chapter 132.
- Technical expertise as needed for site plan and subdivision reviews and inspections.
- Assistance to other departments as needed in the areas of purchasing, land management and construction.

STAFFING

Department staffing consists of the Director, one Secretary (who also provides services to the Natural Resources Director), two Crew Leaders, two Groundskeepers, three Building Maintenance Workers, and one Seasonal Groundskeeper. A great deal of work is accomplished by contractors.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Municipal Prop - 01192							
Salaries							
Regular Perm	510100	262,474	230,695	296,684	71,507	301,773	1.72
Overtime	510300	10,600	17,543	12,000	5,031	12,000	-
Sick	510400	-	8,094	-	1,199	0	-
Funeral Leave	510410	-	459	-	-	0	-
Seasonal	510440	14,416	9,140	14,708	5,108	15,565	5.83
Longevity	510460	-	3,233	-	3,447	0	-
Merit Pay	510490	-	3,500	-	-	0	-
Holiday	510500	-	17,742	-	4,486	0	-
Flsa Adjustment	510530	-	313	-	43	0	-
Vacation	510600	-	29,966	-	15,488	0	-
Snow Plow Stipend	510720	-	500	-	-	0	-
Personal Time	510900	-	4,110	-	1,473	0	-
Other Salaries & Wages	511000	-	153	-	177	0	-
Clerical Salaries & Wages	512050	42,589	36,072	53,204	14,715	54,933	3.25
Professional Salaries	513000	77,339	64,634	90,725	24,376	93,674	3.25
Total Salaries		407,418	426,154	467,321	147,050	477,945	2.27
Purchased Services							
Advertising	520100	-	82	-	-	0	-
Bldg Grounds And Maint.	520200	40,000	2,657	44,000	3,231	48,400	10.00
Eqpt Rep And Servicing	520300	750	1,034	900	-	1,500	66.67
Replace Lights With Leds	521150	-	0	10,000	6,229	0	-
Street Lighting	521200	126,535	104,768	131,800	97,734	80,390	(39.01)
Traffic Signal & Security	521210	15,634	8,451	17,197	9,600	39,518	129.80
Telephone	521500	90,000	64,336	90,000	58,144	80,000	(11.11)
Dues And Membership	521700	515	529	515	140	600	16.50
Professional Development	521800	500	934	600	-	0	-
License Fees	522450	770	595	770	310	770	-
Contractual Service	522700	46,000	41,975	44,700	17,995	121,180	171.10
Total Purchased Services		320,704	225,360	340,482	193,383	372,358	9.36
Supplies							
Office Supplies	540100	-	581	-	255	0	-
Other Supplies	540200	30,000	28,332	30,000	10,286	33,000	10.00
Books And Periodicals	540500	-	51	-	-	0	-
Material And Equipment	540900	4,050	1,886	10,960	1,020	14,675	33.90
Uniforms	541000	2,800	2,810	3,300	2,219	3,300	-
Protective Clothing	541050	2,000	1,698	2,000	190	2,000	-
Total Supplies		38,850	35,357	46,260	13,970	52,975	14.52

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Municipal Prop - 01192							
Other							
Social Security	570300	-	0	-	-	0	-
Medicare	570400	-	0	-	-	0	-
Life Insurance	570500	-	0	-	-	0	-
Health Ins Bc/Bs	570600	-	0	-	-	0	-
Health Hmo Blue	570620	-	0	-	-	0	-
Health Insurance - Harvard	570700	-	0	-	-	0	-
Medical Opt Out	570720	-	0	-	-	0	-
Life Opt Out	570730	-	0	-	-	0	-
Total Other		-	0	0	0	-	-
Capital / Property							
Capital Outlay	580000	25,000	14,372	-	-	0	-
Building Improvements	582500	-	3,000	-	-	0	-
Machinery And Equipment	583000	-	0	-	-	87,000	-
Total Capital / Property		25,000	17,372	0	0	87,000	-
TOTAL ORG: Municipal Prop		791,972	704,243	854,063	354,403	990,278	15.95

**TOWN OF ACTON
BUDGET PRESENTATION
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FUND: 1000 - GENERAL FUND - TOWN

ORG: 01192 - Municipal Prop

510100	Regular Perm	Wages for unionized crew (3 Grounds, 4 Building)
510300	Overtime	Pays for Snow Removal around Building, tree storm damage, and interior maintenance that must be done when buildings are closed (Rug Shampooing, painting). Most of this overtime is used on an emergency basis, beyond departmental control.
510440	Seasonal	Pays for seasonal employees.
512050	Clerical Salaries & Wages	Per Position Control
513000	Professional Salaries	Per Position Control This also reflects the following additional staff. Building Maintenance Craft Person (58,000/w benefits) Senior Groundskeeper Upgrade (2,766.00) Arborist (Tree Climber) (58,000/w benefits)
520200	Bldg Grounds And Maint.	Budget for all repairs, maintenance, and upgrades of building systems (HVAC, Plumbing, Electrical, Septic Pumping Carpentry, Roof Repair, Etc.) Amount requested has been increased by 10% to reflect recent increases in construction and service costs. This is a general contingency amount for all buildings.
520300	Eqpt Rep And Servicing	Budget for outside repair of Motor Equipment not paid in Highway Department budget. (IE: Small Engine Repair) Amount has been increased to reflect experience and high costs of repairs
521150	Replace Lights With Leds	
521200	Street Lighting	Pays for maintenance and operation of street lights This amount reflects expected savings of \$35,000 per year due to upgrade approved at 2008 ATM. However, electric supply on fixed price contract has increased by 10%, plus an added 5% contingency for changes in tariffs for electricity delivery
521210	Traffic Signal & Security	Pays for electricity for traffic signals at Mass Ave/ Central, Main/Post Office Square, Powdermill/High and Main/School Streets. Also pays for security lighting in town parking lots. Amount increased to cover 15% escalation in total electric costs, plus the expiration of several account credits which we had earned for converting our traffic signals over to LED some years ago.
521500	Telephone	Pays for local and long distance service for all town buildings plus service contract and repair of telephone equipment.

**TOWN OF ACTON
BUDGET PRESENTATION
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FUND: 1000 - GENERAL FUND - TOWN
ORG: 01192 - Municipal Prop

521700	Dues And Membership	Pays for Public Purchasing Official certification and membership in professional organizations.
521800	Professional Development	
522450	License Fees	4 Hydraulic Licenses at \$60@ 2 Pesticide Licenses at \$50@ 2 Pesticide Certifications at \$100@ 1 ISA Arborist Certification at \$100 1 MAA Arborist Certification at \$130
522700	Contractual Service	This pays for contracted street tree pruning, removal and stump grinding. In the past we have budgetted for 58 days, but have a two year backlog of work. Request this year is for 70 days of work. The contract rate for present year is \$760 per day, which includes a fuel cost surcharge. The contract runs out on 6/30/09, and vendor has suggested the bid for next year might be 15% higher. This amount also includes \$10,000 to start a Street Tree Planting Program. This year this also includes \$50,000 for a space needs . study of all Town facilities, to properly utilize all of our buildings
540200	Other Supplies	Pays for paper products, custodial supplies, grounds care supplies, paint, hardware, light bulbs and small parts for all building and grounds operations.
540900	Material And Equipment	4 Royal Vacuum Cleaners at \$350 @ = \$1,400 1 Husqvama Saw HUW 575 XP = \$750 Misc small hand tools = \$500 Misc small power tools = \$475 Weedwacker/ power broom \$650 3 HUW 5521CM push mowers \$300@ = \$900 Commercial carpet machine = \$3,200 13 HP Snowblower = \$3,500 36 inch 16HP walk behind mower = 3,300
541000	Uniforms	Uniform Rentals, per union contract, 7 employees
541050	Protective Clothing	Safety Shoes, two pair per year for union employees, as per contract. Rain gear, gloves, miscellaneous safety equipment. OSHA and ANSI Z-133 regulations now mandate

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ORG: 01192 - Municipal Prop

chain saw chaps for all saw operators (4 at \$90/pair) Also mandated is replacement of all hard hats every two years due to ultra violet degradation of the plastic shells (4 at \$50/each)

583000 Machinery And Equipment

Replace Tractor 102
Replace Tractor 109

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 2010S**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Municipal Properties Town Hall - 0119201							
Purchased Services							
Bldg Grounds And Maint.	520200	13,300	23,162	14,000	3,534	20,000	42.86
Eqpt Rep And Servicing	520300	-	0	-	-	0	-
Electricity	521100	30,855	33,097	36,500	32,200	39,238	7.50
Water	521110	900	1,014	1,000	764	1,030	3.00
Heating Oil	521410	16,500	16,358	19,800	-	0	-
Natural Gas	521420	650	455	650	500	20,000	2,976.92
Contractual Service	522700	13,000	0	-	-	0	-
Total Purchased Services		75,205	74,087	71,950	36,998	80,268	11.56
Capital / Property							
Building Improvements	582500	8,500	18,265	10,000	5,685	30,000	200.00
Total Capital / Property		8,500	18,265	10,000	5,685	30,000	200.00
TOTAL ORG: Municipal Properties Town Hall		875,677	92,352	81,950	42,683	110,268	34.55

TOWN OF ACTON
BUDGET PRESENTATION
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FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119201 - Municipal Properties Town Hall

520200	Bldg Grounds And Maint.	Service Contracts and Repairs on Mechanical Systems, Elevators, and fire protection systems. Increase reflects recent experience
521100	Electricity	Reflects FY '09 budget plus 7.5% increase under fixed price supply contract.
521110	Water	FY08 Actual Expenditure was \$1,014.00
521410	Heating Oil	Amount zeroed out to reflect conversion of heating system at Town Hall to natural gas
521420	Natural Gas	Amount increased to reflect estimated cost of . natural gas for new heating system
522700	Contractual Service	Funding in this line moved to salaries to cover in house staff to perform the cleaning.
582500	Building Improvements	Upgrade of building security system

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Municipal Properties Police - 0119202							
Purchased Services							
Bldg Grounds And Maint.	520200	11,000	23,061	17,000	18,000	25,000	47.06
Eqpt Rep And Servicing	520300	-	0	-	-	500	-
Electricity	521100	70,000	83,084	89,000	55,500	95,675	7.50
Water	521110	1,100	307	1,000	283	500	(50.00)
Natural Gas	521420	26,000	21,102	22,300	4,950	24,530	10.00
Contractual Service	522700	18,000	0	-	-	0	-
Total Purchased Services		126,100	127,554	129,300	78,733	146,205	13.07
Capital / Property							
Building Improvements	582500	30,000	24,000	6,000	-	20,000	233.33
Total Capital / Property		30,000	24,000	6,000	0	20,000	233.33
TOTAL ORG: Municipal Properties Police		1,031,777	151,554	135,300	78,733	166,205	22.84

**TOWN OF ACTON
BUDGET PRESENTATION
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FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119202 - Municipal Properties Police

520200	Bldg Grounds And Maint.	Service Contracts and Repairs for building equipment. FY 08 actual was \$25,291
520300	Eqpt Rep And Servicing	Emergency generator PM contract
521100	Electricity	Reflects FY 09 budget plus 7.5% increase in supply cost under our fixed price contract
521110	Water	Reflects FY 08 actual
521420	Natural Gas	FY '08 expended was \$22,116. Requested amount reflects 20% increase on supply cost
522700	Contractual Service	
582500	Building Improvements	Building security system upgrades

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Municipal Properties Fire 1 - 0119203							
Purchased Services							
Bldg Grounds And Maint.	520200	3,500	4,812	6,500	663	6,500	-
Eqpt Rep And Servicing	520300	300	0	300	-	300	-
Electricity	521100	6,000	6,434	7,200	6,400	7,740	7.50
Water	521110	350	456	400	222	412	3.00
Natural Gas	521420	8,000	6,269	7,500	6,500	8,250	10.00
Total Purchased Services		18,150	17,971	21,900	13,785	23,202	5.95
Capital / Property							
Building Improvements	582500	-	705	-	1,060	0	-
Total Capital / Property		-	705	0	1,060	-	-
TOTAL ORG: Municipal Properties Fire 1		1,049,927	18,676	21,900	14,845	23,202	5.95

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

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FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119203 - Municipal Properties Fire 1

520200	Bldg Grounds And Maint.	Service Contract and Maintenance of Mechanical Systems. No requested increase over FY'09
520300	Eqpt Rep And Servicing	Generator Service Contract
521100	Electricity	reflects FY 09 budget plus 7.5% increase under our fixed price supply contract
521110	Water	FY08 actual expenditure of \$456
521420	Natural Gas	Fiscal '08 actual expenditure was \$8,000, this has been increased by 21%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Municipal Properties Fire 2 - 0119204							
Purchased Services							
Bldg Grounds And Maint.	520200	2,000	3,409	3,000	700	3,500	16.67
Eqpt Rep And Servicing	520300	300	0	300	-	300	-
Electricity	521100	6,000	5,498	6,850	5,400	6,322	(7.71)
Water	521110	500	361	400	158	412	3.00
Sewer	521120	2,860	2,067	3,000	2,118	2,165	(27.83)
Natural Gas	521420	10,920	8,200	10,000	8,500	11,000	10.00
Total Purchased Services		22,580	19,536	23,550	16,876	23,699	0.63
Capital / Property							
Building Improvements	582500	-	1,199	-	30	10,000	-
Total Capital / Property		-	1,199	0	30	10,000	-
TOTAL ORG: Municipal Properties Fire 2		1,072,507	20,735	23,550	16,906	33,699	43.10

**TOWN OF ACTON
BUDGET PRESENTATION
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FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119204 - Municipal Properties Fire 2

520200	Bldg Grounds And Maint.	Intended to pay for Service Contracts and repairs to mechanical systems FY '08 expenditure was \$3,426
520300	Eqpt Rep And Servicing	Generator Service.
521100	Electricity	reflects slight decrease based on FY 08 consumption
521110	Water	FY 08 Actual was \$361. A truck wash bay has been installed in this building for washing all apparatus and other town equipment
521120	Sewer	Sewer bill governed by water use.
521420	Natural Gas	Fiscal '08 actual expenditure was \$10,000. This has been increased to reflect expected higher costs
582500	Building Improvements	\$10,000 to replace exterior personnel doors into apparatus area, boiler room, and stairwell

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Municipal Properties Fire 3 - 0119205							
Purchased Services							
Bldg Grounds And Maint.	520200	3,300	6,536	3,000	215	3,000	-
Eqpt Rep And Servicing	520300	350	400	350	-	400	14.29
Electricity	521100	6,600	6,818	7,300	5,750	7,848	7.50
Water	521110	350	299	350	105	361	3.00
Natural Gas	521420	10,625	7,108	9,000	7,500	9,900	10.00
Total Purchased Services		21,225	21,161	20,000	13,570	21,508	7.54
Capital / Property							
Building Improvements	582500	-	11,794	5,000	30	15,000	200.00
Total Capital / Property		-	11,794	5,000	30	15,000	200.00
TOTAL ORG: Municipal Properties Fire 3		1,093,732	32,954	25,000	13,600	36,508	46.03

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BUDGET PRESENTATION
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FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119205 - Municipal Properties Fire 3

520200	Bldg Grounds And Maint.	Service Contracts and Repair of Inside Mechanical Systems.
520300	Eqpt Rep And Servicing	generator service contract
521100	Electricity	reflects FY 09 budget amount plus 7.5% increase under our fixed price supply contract
521110	Water	Fiscal 07 expenditure was \$299.00
521420	Natural Gas	FY'08 actual expenditure was \$10,600. This was increased by 10% for higher energy costs
582500	Building Improvements	\$15,000 to replace front entrance door and sidelights

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Municipal Properties Civil - 0119206							
Purchased Services							
Bldg Grounds And Maint.	520200	2,500	0	2,500	-	2,500	-
Eqpt Rep And Servicing	520300	-	-	-	-	0	-
Electricity	521100	1,500	1,067	1,600	1,050	1,227	(23.31)
Water	521110	30	23	30	12	31	3.00
Sewer	521120	1,000	376	1,000	361	363	(63.70)
Natural Gas	521420	3,500	3,298	3,500	3,500	3,850	10.00
Total Purchased Services		8,530	4,764	8,630	4,922	7,971	(7.64)
Building Improvements	582500	-	0	-	-	0	-
Total Capital / Property		-	0	0	0	-	-
TOTAL ORG: Municipal Properties Civil		1,102,262	4,764	8,630	4,922	7,971	(7.64)

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BUDGET PRESENTATION
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ORG: 0119206 - Municipal Properties Civil

520200	Bldg Grounds And Maint.	Service Contracts and Repair of Mechanical Systems.
521100	Electricity	shows decrease based on FY '08 actual use
521110	Water	Fiscal 08 actual expenditure was \$23.00
521120	Sewer	Sewer O & M actual cost in Fiscal 08 was \$376.00
521420	Natural Gas	Fiscal '08 actual expenditure was \$3,500 increase . requested for expected higher costs

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Municipal Properties Windsor - 0119207							
Purchased Services							
Bldg Grounds And Maint.	520200	800	30	1,000	429	1,000	-
Eqpt Rep And Servicing	520300	-	-	-	-	0	-
Electricity	521100	1,600	1,296	1,600	800	1,489	(6.94)
Water	521110	30	89	30	10	31	3.00
Natural Gas	521420	2,500	1,585	2,500	800	1,918	(23.28)
Total Purchased Services		4,930	2,999	5,130	2,039	4,438	(13.49)
Capital / Property							
Building Improvements	582500	-	0	-	7,000	15,000	-
Total Capital / Property		-	0	0	7,000	15,000	-
TOTAL ORG: Municipal Properties Windsor		1,107,192	2,999	5,130	9,039	19,438	278.91

**TOWN OF ACTON
BUDGET PRESENTATION
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FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119207 - Municipal Properties Windsor

520200	Bldg Grounds And Maint.	Service Contracts and repairs to mechanical systems.
520300	Eqpt Rep And Servicing	
521100	Electricity	shows decrease based on FY '08 actual use
521110	Water	Actual expenditure in Fiscal '08 was \$88.00
521420	Natural Gas	Building will be vacant pending possible renovations. Minimal heat required
570300	Social Security	
582500	Building Improvements	\$15,000 for public meeting room furniture if the CPA funded renovation is approved

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Municipal Properties Memorial - 0119208							
Purchased Services							
Bldg Grounds And Maint.	520200	20,000	24,037	25,000	7,202	26,000	4.00
Eqpt Rep And Servicing	520300	-	0	-	-	500	-
Electricity	521100	93,300	106,539	115,000	80,500	123,625	7.50
Water	521110	1,000	810	1,000	474	1,030	3.00
Natural Gas	521420	35,000	19,858	35,000	11,000	33,459	(4.40)
Contractual Service	522700	36,400	21,400	36,400	22,300	36,400	-
Total Purchased Services		185,700	172,644	212,400	121,476	221,014	4.06
Capital / Property							
Building Improvements	582500	17,500	10,530	-	1,763	50,000	-
Total Capital / Property		17,500	10,530	0	1,763	50,000	-
TOTAL ORG: Municipal Properties Memorial		1,310,392	183,173	212,400	123,239	271,014	27.60

TOWN OF ACTON
BUDGET PRESENTATION
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FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119208 - Municipal Properties Memorial

520200	Bldg Grounds And Maint.	Service Contracts and repairs of Mechanical, Fire Suppression and Elevator. Actual FY'08 expenditure was \$25,167 Maintenance cost on elevator and HVAC go up as buuilding ages.
520300	Eqpt Rep And Servicing	service contract for new, larger, generator
521100	Electricity	This includes the electric service to maintain the town's main computer hub. FY 09 budget has been increase by 7.5% based on our fixed price contracts
521110	Water	Actual Fiscal '08 expenditure was \$809
521420	Natural Gas	
522700	Contractual Service	Contractual Custodial Service. bid #6/5/08-886 and carpet and window cleaning
582500	Building Improvements	\$20,000 roof repairs \$30,000 building security upgrades

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 2010S**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Municipal Properties Cemetery - 0119209							
Purchased Services							
Bldg Grounds And Maint.	520200	2,000	1,294	2,500	412	2,500	-
Eqpt Rep And Servicing	520300	-	-	-	-	0	-
Electricity	521100	2,000	1,973	2,300	2,100	2,268	(1.39)
Water	521110	350	71	350	44	361	3.00
Heating Oil	521410	6,000	6,538	6,500	-	10,773	65.74
Total Purchased Services		10,350	9,876	11,650	2,556	15,902	36.49
Capital / Property							
Building Improvements	582500	-	0	-	7,200	12,000	-
Total Capital / Property		-	0	0	7,200	12,000	-
TOTAL ORG: Municipal Properties Cemetery		1,320,742	9,876	11,650	9,756	27,902	139.50

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

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FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119209 Municipal Properties Cemetery

520200	Bldg Grounds And Maint.	Service Contracts and Maintenance of Mechanical systems. FY '08 actual expenditure was \$1,293
521100	Electricity	shows slight decrease based on FY 08 actual use
521110	Water	
521410	Heating Oil	These facilities (Chapel and Service Building) use approx. 2,700 gallons of oil. Actual Fiscal '08 expenditure was \$6,537 supplier quoted \$3.99/gallon in August, 2008. 2700 gallons X \$3.99 = \$10,773
582500	Building Improvements	Carpentry repairs and paint on Hearse House on Concord Road (Woodlawn Cemetery): :\$12,000

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Municipal Properties Citizens - 0119210							
Purchased Services							
Bldg Grounds And Maint.	520200	2,000	948	2,000	809	2,000	-
Eqpt Rep And Servicing	520300	-	-	-	-	0	-
Electricity	521100	1,200	1,006	1,400	1,075	1,156	(17.43)
Water	521110	50	20	50	38	52	3.00
Natural Gas	521420	2,600	2,094	2,600	2,200	2,860	10.00
Contractual Service	522700	-	-	-	-	2,000	-
Total Purchased Services		5,850	4,069	6,050	4,122	8,068	33.35
Capital / Property							
Building Improvements	582500	2,000	7,342	2,000	-	0	-
Total Capital / Property		2,000	7,342	2,000	0	-	-
TOTAL ORG: Municipal Properties Citizens		1,328,592	11,410	8,050	4,122	8,068	0.22

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

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FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119210 - Municipal Properties Citizens

520200	Bldg Grounds And Maint.	Service contracts and maintenance of mechanical and fire alarm systems.
521100	Electricity	shows decrease to reflect FY 08 actual use
521110	Water	
521420	Natural Gas	FY '08 actual expenditure was \$2,600. This has been escalated for expected price increase
582500	Building Improvements	

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Municipal Properties Dpw - 0119211							
Purchased Services							
Bldg Grounds And Maint.	520200	4,000	2,465	4,000	1,528	4,000	-
Eqpt Rep And Servicing	520300	-	-	-	-	500	-
Electricity	521100	25,000	26,440	28,000	18,850	30,100	7.50
Water	521110	450	357	450	236	464	3.00
Natural Gas	521420	15,000	9,769	15,000	5,800	14,913	(0.58)
Contractual Service	522700	12,000	0	-	-	0	-
Total Purchased Services		56,450	39,030	47,450	26,414	49,977	5.32
Capital / Property							
Building Improvements	582500	15,000	20,971	-	-	5,000	-
Total Capital / Property		15,000	20,971	0	0	5,000	-
TOTAL ORG: Municipal Properties Dpw		1,400,042	60,002	47,450	26,414	54,977	15.86

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119211 - Municipal Properties Dpw

520200	Bldg Grounds And Maint.	Service contract and maintenance of mechanical systems and fire alarms.
520300	Eqpt Rep And Servicing	Emergency generator service contract
521100	Electricity	Reflects fy 09 budget plus 7.5% increase under our fixed price contract
521110	Water	Fiscal '08 actual was \$356
521420	Natural Gas	
522700	Contractual Service	line item zeroed out. Building cleaned by in house staff funds moved to salaries
582500	Building Improvements	\$5,000 for replacement of several worn out awning type windows

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 2010S**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Municipal Properties Coa - 0119212							
Salaries							
Overtime	510300	-	0	-	572	0	-
Total Salaries		-	0	0	572	-	-
Purchased Services							
Bldg Grounds And Maint.	520200	4,500	3,367	5,000	1,779	5,000	-
Eqpt Rep And Servicing	520300	-	-	-	-	0	-
Electricity	521100	10,115	7,925	10,500	7,000	9,112	(13.22)
Water	521110	240	175	240	110	247	3.00
Natural Gas	521420	5,700	4,702	5,700	5,000	6,270	10.00
Contractual Service	522700	7,500	5,255	7,500	9,104	7,500	-
Total Purchased Services		28,055	21,424	28,940	22,992	28,129	(2.80)
Medicare	570400	-	0	-	-	0	-
Life Insurance	570500	-	0	-	-	0	-
Health Ins Bc/Bs	570600	-	0	-	-	0	-
Health Insurance - Harvard	570700	-	0	-	-	0	-
Total Other		-	0	0	0	-	-
Capital / Property							
Building Improvements	582500	-	0	-	1,352	0	-
Total Capital / Property		-	0	0	1,352	-	-
TOTAL ORG: Municipal Properties Coa		1,428,097	21,424	28,940	24,916	28,129	(2.80)

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119212 - Municipal Properties Coa

520200	Bldg Grounds And Maint.	Pays for service contract and repairs to fire alarm and mechanical system. Fiscal '08 actual expenditure was \$3,366
521100	Electricity	Shows decrease based on FY 08 actual use
521110	Water	Fiscal '08 actual expenditure was \$174
521420	Natural Gas	Fiscal 08 actual expenditure was \$5,700
522700	Contractual Service	Contactual Custodial services as per bid #6/5/08-886 and for contract cleaning of windows and carpets
582500	Building Improvements	

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Municipal Properties Arboretum - 0119214							
Purchased Services							
Eqpt Rep And Servicing	520300	-		-		0	-
Water	521110	700	344	700	155	721	3.00
Total Purchased Services		700	344	700	155	721	3.00
TOTAL ORG: Municipal Properties Arboretum		1,428,797	344	700	155	721	3.00

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119214 - Municipal Properties Arboretum

521100 Electricity
521110 Water

Fiscal '08 actual expenditure was \$344. This line could be moved into the Natural Resources budget, as the Municipal Properties Department has no involvement with the Arboretum

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Municipal Properties Woodbury - 0119215							
Purchased Services							
Bldg Grounds And Maint.	520200	4,000	0	4,000	-	4,000	-
Eqpt Rep And Servicing	520300	-	-	-	-	0	-
Electricity	521100	300	156	300	120	180	(40.00)
Water	521110	-	20	-	10	20	-
Total Purchased Services		4,300	176	4,300	130	4,200	(2.33)
Building Improvements	582500	-	0	-	-	0	-
Total Capital / Property		-	0	0	0	-	-
TOTAL ORG: Municipal Properties Woodbury		1,433,097	176	4,300	130	4,200	(2.33)

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119215 - Municipal Properties Woodbury

520200	Bldg Grounds And Maint.	Pays for Minor repairs to keep building stabilized and operational.
521100	Electricity	Pays for Electricity to keep storage use of the building functional and to provide power to the Veterans Van. Slight decrease based on actual use

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Morrison Property - 0119217							
Purchased Services							
Bldg Grounds And Maint.	520200	1,000	0	1,000	-	1,000	-
Eqpt Rep And Servicing	520300	-	-	-	-	0	-
Electricity	521100	360	77	360	130	90	(75.00)
Water	521110	-	0	-	92	300	-
Total Purchased Services		1,360	77	1,360	222	1,390	2.21
TOTAL ORG: Morrison Property		1,434,457	77	1,360	222	1,390	2.21

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119217 - Morrison Property

520200	Bldg Grounds And Maint.	Minimal repairs and utilities to keep building weather tight
521100	Electricity	Building has been winterized. Small electric allowance for security lights
521110	Water	Water provided to the new Community Gardens
521410	Heating Oil	Building has been winterized and heating system turned off

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Municipal Properties Towne Bld - 0119220							
Purchased Services							
Bldg Grounds And Maint.	520200	-	0	15,000	-	15,000	-
Eqpt Rep And Servicing	520300	-	-	-	-	0	-
Contractual Service	522700	-	-	-	-	0	-
Total Purchased Services		-	0	15,000	0	15,000	-
TOTAL ORG: Municipal Properties Towne Bld		1,434,457	-	15,000	0	15,000	-

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119220 - Municipal Properties Towne Bid

520200 Bldg Grounds And Maint.

Contingency to keep building secure until it is redeveloped the process has been going very slow, and we have had to undertake extensive repairs due to vandalism. The estimate now is that we will be responsible for the building at least through 2010

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 2010S**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
468 Main St - 0119221							
Purchased Services							
Bldg Grounds And Maint.	520200	-	161	5,000	-	5,000	-
Electricity	521100	-	426	1,400	700	500	(64.29)
Water	521110	-	263	100	19	103	3.00
Heating Oil	521410	-	3,315	1,250	-	4,472	257.76
Natural Gas	521420	-	221	-	250	300	-
Total Purchased Services		-	4,386	7,750	969	10,375	33.87
Capital / Property							
Building Improvements	582500	-	9,133	-	1,515	0	-
Total Capital / Property		-	9,133	0	1,515	-	-
TOTAL ORG: 468 Main St		1,434,457	13,519	7,750	2,484	10,375	33.87

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119221 - 468 Main St

520200	Bldg Grounds And Maint.	funds for minor repairs pending a decision for reuse
521100	Electricity	electric service to keep heat running and to provide security lighting
521410	Heating Oil	We used 1,121 gallon of heating oil in this building in FY 08. August '08 price for oil was \$3.99 / gallon estimate \$4,472 for heat next year
582500	Building Improvements	



FY10 Municipal Budget

Town of Acton

Department/Division	Human Services: Natural Resources – Conservation, Cemetery, Recreation
Department Head	Tom Tidman
Location	Town Hall, 472 Main Street

MISSION OF THE DEPARTMENT

Conservation

To provide the inhabitants of Acton with leadership in managing and protecting their diverse natural resources. Special attention is given to ensure conservation and protection of all wetlands resource areas and other significant ecosystems, while providing an education opportunity for resident to enjoy Acton's diverse natural landscape.

Cemetery

The staff members of the Natural Resources Department's Cemetery Division are stewards, and as such, are entrusted with the responsibility of providing both pre-need consumers and survivors of the immediate deceased with a dignified, beautiful and perpetually maintained site on this earth where human remains can be interred and memorialized.

Recreation

Building a sense of community through quality recreation.

DESCRIPTION OF SERVICES

Conservation

- Oversee 1600 + acres of conservation land, work with Acton Land Stewardship Committee to maintain hiking trails on all conservation properties.
- Enforce the Wetlands Protection Act through inspections, public hearings and review of building permits, working with the Acton Conservation Commission.
- Conduct community education natural history program, teach environmental classes at all levels of Acton/Boxborough school system.
- Plan, develop and maintain the Acton Arboretum, working with the Friends of the Acton Arboretum.

Cemetery

- Maintains 160+ acres of cemetery land at three cemeteries.
- Records all interments, lots and deeds.
- Disperses perpetual care funds.
- Administers and maintains Woodlawn Chapel for services and weddings.

Recreation

- Coordinates town recreation programs, special events, concerts and providing varied and affordable recreational options for Acton and surrounding communities.
- Maintains and administers usage of town facilities: NARA Park, T.J. O'Grady Skate Park, athletic fields, recreation area and playgrounds.
- Actively participates in town and community efforts to engage residents in health and wellness awareness.



FY10 Municipal Budget

Town of Acton

Department/Division Human Services: Natural Resources – Conservation, Cemetery, Recreation

Department Head Tom Tidman

Location Town Hall, 472 Main Street

STAFFING

Natural Resources was created in the mid 90's to oversee all day to day activities on Acton's 1600+ acres of conservation land, three cemeteries and the re-establishment of a municipal recreation division, which in large part, soon became oversight of the construction and management of NARA Park. To manage this wide range of diverse interests the Department is comprised of: a Natural Resources Director, a Recreation Director, a Crew Chief and four groundskeepers, a Recreation events coordinator/secretary, a part-time Recreation secretary, and a full time secretary shared between Conservation and the Municipal Properties Department. This represents just the regular department staff, in addition, we employ many students during the summer at NARA Park, along with a summer crew helping our full-time groundskeepers. Acton depends on the tremendous support it receives from volunteer help, no department relies more heavily on volunteers than does Natural Resources, the arboretum and conservation trails maintenance through the skills of our Land Stewards are but two examples.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 12/11/2008	2010 Level 1	% Chg 2009 Budget
Natural Resources - 01550							
Salaries							
Regular Perm	510100	215,890	150,741	279,570	71,281	298,323	6.71
Overtime	510300	13,479	17,821	20,000	7,142	20,000	-
Sick	510400	-	13,051	-	1,820	0	-
Funeral Leave	510410	-	0	-	571	0	-
Seasonal	510440	14,236	38,003	14,048	22,589	14,989	6.70
Injury Leave	510450	-	4,640	-	-	0	-
Merit Pay	510490	3,500	2,800	3,500	3,100	3,500	-
Holiday	510500	-	17,773	-	6,987	0	-
Vacation	510600	-	17,564	-	15,928	0	-
Personal Time	510900	-	3,489	-	1,410	0	-
Clerical Salaries & Wages	512050	74,793	57,306	93,379	33,658	98,077	5.03
Professional Salaries	513000	132,259	118,096	152,487	50,041	159,356	4.50
Total Salaries		454,157	441,284	562,984	214,526	594,245	5.55
Purchased Services							
Advertising	520100	200	45	200	-	250	25.00
Bldg Grounds And Maint.	520200	-	48	-	-	0	-
Eqpt Rep And Servicing	520300	500	273	750	530	1,000	33.33
Water	521110	250	102	250	91	258	3.00
Telephone	521500	-	0	-	-	0	-
Dues And Membership	521700	750	356	750	691	750	-
Professional Development	521800	410	937	2,700	781	0	-
Professional Services	521900	-	944	-	-	0	-
Printing And Copying	522300	-	0	-	-	0	-
License Fees	522450	400	220	400	100	500	25.00
Contractual Service	522700	15,000	15,004	15,000	5,819	20,000	33.33
Total Purchased Services		17,510	17,930	20,050	8,011	22,758	13.50
Supplies							
Office Supplies	540100	900	1,667	1,000	810	1,000	-
Other Supplies	540200	11,700	16,276	12,500	2,995	15,000	20.00
Photographic Supplies	540210	200	0	200	-	200	-
Medical Supplies	540250	375	0	375	-	375	-
Books And Periodicals	540500	200	16	250	37	200	(20.00)
Sports & Recreation Eqpt	540600	1,000	133	1,000	-	1,500	50.00
Land Steward	540610	-	0	-	397	0	-
Meals	540700	300	329	300	74	300	-
Material And Equipment	540900	5,000	1,645	6,000	785	6,500	8.33
Uniforms	541000	4,500	4,091	5,000	2,525	6,000	20.00
Total Supplies		24,175	24,156	26,625	7,622	31,075	16.71

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 12/11/2008	2010 Level 1	% Chg 2009 Budget
Natural Resources - 01550							
Other							
Social Security	570300	-	0	-	-	0	-
Medicare	570400	-	0	-	-	0	-
Life Insurance	570500	-	0	-	-	0	-
Health Ins Bc/Bs	570600	-	0	-	-	0	-
Health Hmo Blue	570620	-	0	-	-	0	-
Health Insurance - Harvard	570700	-	0	-	-	0	-
Medical Opt Out	570720	-	0	-	-	0	-
Life Opt Out	570730	-	0	-	-	0	-
Total Other		-	0	0	0	-	-
Capital / Property							
Machinery And Equipment	583000	-	117,187	-	(89)	0	-
Fence - Nara	586700	-	0	-	22,494	0	-
Total Capital / Property		-	117,187	0	22,405	-	-
TOTAL ORG: Natural Resources		495,842	600,557	609,659	252,564	648,078	6.30

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

12/11/2008
3:45:43PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01550 - Natural Resources

510100	Regular Perm	Crew Chief; 4 full-time maintenance and steps; 1 P-T Maint
510440	Seasonal	4 seasonal laborers and steps
510490	Merit Pay	per contract
512050	Clerical Salaries & Wages	Cemetery Secretary @ 30 hrs/wk; Rec. Sec. @ 40 hrs/wk & step Per Position Control.
513000	Professional Salaries	Director Natural Resources- No Step Recreation Director and a step Per Position Control
520100	Advertising	Legal Ads as per Conservation requirements
520300	Eqpt Rep And Servicing	Equipment repairs that can not be made by Town departments. 1989 Backhoe and pre-1995 Jacobson wing-mower require more frequent repairs.
520900	Travel	
521110	Water	Four meters for outside water supply at Woodlawn & Mount Hope Cemeteries.
521500	Telephone	\$750.00 to IT Dept. budget for NEXTEL system - 4 people.
521700	Dues And Membership	MACC dues (Tom Tidman & Conservation Commission); MCA and NECA dues (Shawn O'Malley). Increase in dues and increased turnover in Conservation Commission members.
521800	Professional Development	
522300	Printing And Copying	no anticipated printing projects
522450	License Fees	Fees for pesticide licenses, hydraulic licenses and CDL licenses for 5-man crew.
522700	Contractual Service	Contractual Service - nuisance beaver control/removal
540100	Office Supplies	Office Supplies: 500.00 for Cemetery Office; 400.00 for Conservation Office. Increase includes repairs to office equipment. Less one-time fee of \$6,000.00 for NARA amphitheater stage front.
540200	Other Supplies	Paint, hardware, etc; chemical supplies, oil, grease for lubrications; Conservation supplies; 2,500.00 for use by Land Stewardship Committee for annual work on trails; 10000 for municipal field maintenance. Includes increase in cost of materials, composting and slice seeding.
540210	Photographic Supplies	To purchase & develop film and obtain supplies for protective storage of finished product & negatives
540250	Medical Supplies	For updating supplies and replacing first aid kits in all five department vehicles, shop and NARA stage.
540500	Books And Periodicals	Cemetery & Conservation Commission reference materials

TOWN OF ACTON
BUDGET PRESENTATION
FY 2010

12/11/2008
3:45:43PM

FUND: 1000 - GENERAL FUND - TOWN
ORG: 01550 - Natural Resources

540600	Sports & Recreation Eqpt	For routine maintenance of existing playground structures and safety ground-cover surfaces.
540700	Meals	Lunches at training sessions & professional meetings. Increase in projects and planning meetings.
540900	Material And Equipment	Parts, small tools, sand, gravel, stone, cement, flags for flagpoles, and veteran flag standards. Add \$3,630.00 for increasing repairs to older equipment. Less \$10,150.00 one-time fee for new leaf-vac.
541000	Uniforms	Uniform service, boots, protective clothing, jackets, t-shirts, s-shirts, protective gear for five full-time men and uniforms and protective gear for 29-wk. man.
583000	Machinery And Equipment	



Department/Division General Government: Planning

Department Head Roland Bartl

Location Town Hall, 472 Main Street

MISSION OF THE DEPARTMENT

- Provide the Town, its residents, and business community with the highest level and quality of services.
- Conduct all statutory planning and permitting functions in a timely manner and with unbiased professionalism.
- Enforce zoning and other bylaws of the Town of Acton fairly, consistently, and firmly.
- Provide superior guidance, information, and resources for community decision making.
- Support community volunteers in their service for the Town of Acton.
- Foster community pride, a sense of place, and understanding and confidence about the future direction.
- Maintain the best of the past and help shape the new for the benefit of present and future generations.
- Advocate sustainable growth to improve the quality of human life and lessen the burdens on wildlife and natural resources.
- Support and develop transportation alternatives to automobile travel.
- Help diversity to thrive and coexist.
- Seek fairness, consistency, and clarity in public decision making.

DESCRIPTION OF SERVICES

The Planning Department provides wide ranging staff support to Boards and Committees of the Town of Acton, engages in long range planning for Acton, maintains and further develops the Town's zoning bylaw and subdivision rules, enforces the zoning and other Town bylaws, plans for and implements alternative transportation facilities and other community improvements, and fulfills various State and Federally required reporting and monitoring functions. All work involves detailed research, and extensive communication with residents, board and committee members, Town Counsel, other Town departmental staff, State and Federal agencies, the regional planning agency (MAPC), consultants, and other entities and individuals.

Statutory Boards and Committees

– Planning Board

The Planning Board is a standing committee in the Town Charter with responsibilities and powers assigned to it under various sections of Massachusetts General Law including Chapters 40A (Zoning Act) and 41 (Subdivision Control Law). Planning Department staff support includes planning and zoning analysis, draft zoning changes, hearing and meeting preparations/scheduling (usually twice a month), plan/application reviews and recommendations, coordination of interdepartmental plan/application reviews, draft decisions for action, meeting minutes, all aspects of permit administration and follow-up (including bonds and other required performance guarantees), etc. The Department is also the daily Planning Board contact for members of the public, prospective permit applicants, and abutters to proposed development projects. Development plans are laid out in this office for public review and inspection. Public traffic is frequent and often extensive with walk-ins, or by telephone and e-mail. Hearing/meeting agendas and materials are posted on the website (docushare). The number of applications before the Planning Board varies from year to year. The level of required effort is not so much related to the number of applications as it is to the intricacies and site specific issues of every individual development project.

– Zoning Board of Appeals

The Zoning Board of Appeals is a standing committee in the Town Charter with responsibilities and powers assigned to it under various sections of Massachusetts General Law including Chapters 40A (Zoning Act) and 40B (Comprehensive Permit Law). Planning Department staff support includes planning and zoning analysis, hearing and meeting preparations/scheduling (usually once a month, but much more frequently for 40B permits), plan/application reviews and recommendations, coordination of interdepartmental plan/application reviews, meeting minutes, all aspects of permit administration and follow-up (including bonds and other required performance guarantees), etc. The Department is the daily Board of Appeals contact for members of the public, prospective applicants, and abutters to proposed development projects. Development plans are laid out in this office for public review and inspection. Public traffic is frequent and often extensive with walk-ins, or by telephone and e-mail. The level of required effort is not so much related to the number of special permit applications as it is to the intricacies and site specific issues of every individual development project. At the present time, administrative support, while under the direction of the Planning Director, is physically divided between personnel in the Planning Department and personnel the Building Department.



FY10 Municipal Budget

Town of Acton

Department/Division General Government: Planning

Department Head Roland Bartl

Location Town Hall, 472 Main Street

– Board of Selectmen

The Board of Selectmen in Acton is unique among Massachusetts communities for assuming special permit powers and responsibilities under the Zoning Act. Planning Department staff support includes planning and zoning analysis, hearing and meeting preparations/scheduling (once a month on average), plan/application reviews and recommendations, coordination of interdepartmental plan/application reviews, draft decisions for action, and all aspects of permit administration and follow-up (including bonds and other required performance guarantees), etc. The Department is the daily Board of Selectmen contact for members of the public, prospective applicants, and abutters on matters related proposed development projects with applications before the Board of Selectmen. Development plans are laid out in this office for public review and inspection. Public traffic is frequent and often extensive with walk-ins, or by telephone and e-mail. The level of required effort is not so much related to the number of special permit applications as it is to the intricacies and site specific issues of every individual development project. At the present time, administrative support, while under the direction of the Planning Director, is physically divided between personnel in the Planning Department, personnel the Building Department, and personnel in the Manager's office.

– Community Preservation Committee

The Community Preservation Committee is a standing committee under Chapter S of the Bylaws of the Town of Acton with responsibilities and powers assigned to it under Massachusetts General Law Chapter 44B (Community Preservation Act). Its work follows an annual cycle that culminates with Community Preservation project funding recommendations at every Annual Town Meeting in April. Planning Department staff support includes drafting of annual plan, scheduling of and attending meetings and hearings (usually twice a month), review and analysis of project proposals, consultations with prospective funding applicants, funding and decision tracking, project administration and follow-up, etc. The Department is the daily Community Preservation Committee contact for members of the public, prospective applicants, and others interested or affected parties. Project funding applications are posted on the Town's website. The level of required effort is not so much related to the number of project funding applications as it is to the intricacies and site specific issues of every individual project. Separately, the finance department handles financials and accounting, and issues related to property tax surcharges, their collections, and exemptions.

Non-Statutory Boards and Committees

– Economic Development Committee

Appointed by the Board of Selectmen In 1997, the Economic Development Committee's mission is "to enhance the value and desirability of Acton in concert with the Master Plan by 1) supporting current commercial and industrial businesses, 2) encouraging the absorption of underutilized property, and 3) attracting new businesses that meet the long term needs of the Town." The Economic Development Committee is scheduled to meet once a month. Planning Department provides general staff support in all aspects of the Committee's work. Currently the Committee is assessing its role and developing a work plan for the next one to three years.

Other Boards and Committees

From time to time, and at times simultaneously, Planning Department staff is assigned to work with various ad-hoc committees generally appointed by the Board of Selectmen to work on specific projects, to address specific issues and challenges, or to explore new opportunities. Except for the Comprehensive Community Plan Outreach Steering Committee (addressed under projects), there is presently no such committee assignment. In the more recent past Planning Department staff provides support to the following committees:

- East Acton Village Planning Committee
- PCRC Study Group
- Wireless Communications Facilities Bylaw Study Committee
- Fiscal Impact Study Group
- Outdoor Lighting Advisory Committee
- Zoning Enforcement

At the end of last year the Planning Department absorbed the zoning enforcement duties that were previously combined with the Building Commissioner. The Zoning Enforcement Officer is now a staff member of the Planning Department. Duties include review for zoning compliance of all building and sign permit applications, resolving problems with applicants, and/or guiding applicants towards the next decision level, i.e. special permit or variance applications. This involves detailed reviews, communications in person, by phone, or e-mail. Also, the Zoning Enforcement Officer must write zoning opinions, appropriately respond to complaints and reports of zoning bylaw violations, and develop and implement zoning education and enforcement strategies/programs that encourage general compliance. Sometimes formal enforcement action is required against particularly offensive and uncaring violators. Such action typically involves lengthy legal proceedings in court.



FY10 Municipal Budget

Town of Acton

Department/Division General Government: Planning

Department Head Roland Bartl

Location Town Hall, 472 Main Street

Projects

- Comprehensive Community Plan

Town Meeting appropriated capital funding for the Comprehensive Community Plan (i.e. Master Plan). The plan will develop goals, policies, priorities, and an implementation program addressing all areas and aspects of the Town including:

- o Land uses:
- o Housing
- o Economic development:
- o Natural and cultural resources:
- o Open space and recreation:
- o Services and facilities
- o Circulation
- o Town governance:

The plan is developed with an interactive public process to determine community values and goals and to identify implementation programs that will be consistent with these values and goals.

The Town has recently completed Phase 1 of the Comprehensive Community Plan with an unprecedented public outreach campaign. The final report on Phase 1 is currently undergoing Planning Department staff review. The entire outreach program was done under the oversight of a +/-20-member Outreach Steering Committee, which held regular meetings with Planning Department staff and the consultant hired to conduct the outreach effort.

Phase 2 will get into the details of the planning elements and the development of implementation strategies with further extensive public outreach and engagement. The starting date of Phase 2 has not been set at this time.

- Assabet River Rail Trail (ARRT)

For this 12-mile bike and pedestrian trail from Marlborough to South Acton, Planning Department efforts currently focus on completing the design of the Acton-Maynard section. Design is presently halted at the 10% level (funded with CPA dollars) and is now awaiting Boston MPO and FHWA action to release federal earmarks that will fund continuation of design efforts to bring the project to a construction ready state. Planning Department work at this juncture involves political lobbying to secure release of the earmarked funds. More generally, the project requires coordination with four other communities under an inter-municipal agreement, constant monitoring of regional transportation funding decisions and advocacy for the project, consultant oversight, coordination and meetings with MassHighway etc.

- Bruce Freeman Rail Trail (BFRT)

For this 20+-mile bike and pedestrian trail from Lowell to Framingham, Planning Department efforts currently focus on completing the 25% design stage of the Acton-Carlisle-Westford section (Acton's portion funded with CPA dollars). MassHighway held a 25% design public hearing at the end of October. In addition, energy is focused on securing additional design funding to get the project ready for construction. Planning Department work involves coordination with three other communities (Concord will join Acton, Carlisle, and Westford in the next design phase) under an inter-municipal agreement, constant monitoring of regional transportation funding decisions and advocacy for the project, consultant oversight, coordination and meetings with MassHighway etc.

- East Acton Village Green

This CPA funded project has not begun due to past staffing shortages and other pressing priorities. However, work should begin soon. The project calls for a small park on Town owned land in East Acton Village at the corner of Great Road and Concord Road, the same location where a park existed in the first half of the 20th century. Plans call for partial clearing of trees, brush, and undergrowth, ornamental plantings, walkways, benches and a highlight of the railroad history of the site (former Ellsworth Station). The planned Bruce Freeman Rail Trail runs on the former railroad right of way that traverses the site. The design will incorporate and enhance the rail trail. Planning Department work will include: scoping out the project; hiring landscape designers; preparing a development plan; coordinating efforts to raise private funds and donations for the project; and implementing the development plan which includes coordination of contracted services with privately donated work efforts and, to the extent available, contributions of Town resources.

Other Planning Department Responsibilities/Activities/Tasks (partial list)

- Bike Lockers

The Planning Department manages the rentals of the bicycle lockers at the South Acton train station. Installed in 1996 and expanded in 2003 (both times with federal funding and Town design and labor) the 40-lockers the facility is rented year-round.



FY10 Municipal Budget

Town of Acton

Department/Division General Government: Planning

Department Head Roland Bartl

Location Town Hall, 472 Main Street

-- Fair Housing

The Planning Department continues to serve as the local contact for housing discrimination complaints. People who feel that they have been denied access to housing because of race, color, sex, national origin, religion, children or family status, marital status, disability, rental subsidy, source of income, sexual orientation, age, or veteran status, may file a complaint in this office. In a sense, we are the local offices of the Massachusetts Commission against Discrimination (MCAD) with respect to matters related to housing. There is not much activity, but the Department must be prepared to handle such complaints when they come in.

-- Other Boards and Departments

On an as-needed basis, Planning provides staff expertise to or otherwise communicates and interacts with other Town Boards, Committees, and Departments. Some of these tasks are routine and occur frequently. Others are special projects, usually as requested by the Town Manager.

-- Data

The Planning Department collects, compiles, and analyses residential and non-residential development data and generates build-out projections; stores the U.S. Census and other data on population, housing, employment, income, commuter traffic, etc.; makes the data available to other departments as needed; and monitors and reports on housing data to DHCD for purposes of maintaining an updated Subsidized Housing Inventory under MGL, Ch. 40B. The Planning Department is the repository for the Acton Cultural/Historic Resources Index inventory sheets.

Zoning Bylaw

- o Maintenance and update as needed. Involves preparation of warrant articles, public hearings, Town Meeting preparation, and follow up with Attorney General.
- o Subdivision Rules and Regulations -
- o Occasional maintenance, updates, and improvements.

STAFFING

-- Planning Director, Assistant Planner, Assistant Planner/Zoning Enforcement Officer, Secretary: 3.75 FTE

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Planning - 01172							
Salaries							
Sick	510400	-	3,191	-	-	0	-
Funeral Leave	510410	-	139	-	-	0	-
Holiday	510500	-	7,399	-	1,784	0	-
Cpa Administration Salary	510550	(8,850)	0	(11,323)	-	-11,323	-
Vacation	510600	-	11,865	-	5,305	0	-
Personal Time	510900	-	841	-	247	0	-
Clerical Salaries & Wages	512050	26,921	17,906	22,476	7,173	35,858	59.54
Professional Salaries	513000	132,390	136,594	155,202	46,720	219,097	41.17
Total Salaries		150,461	177,934	166,355	61,229	243,632	46.45
Purchased Services							
Advertising	520100	620	199	620	100	650	4.84
Eqpt Rep And Servicing	520300	-	-	-	-	0	-
Travel	520900	320	725	360	311	1,200	233.33
Dues And Membership	521700	1,000	455	1,000	432	1,300	30.00
Professional Development	521800	350	360	1,800	35	0	-
Printing And Copying	522300	1,000	0	1,000	-	1,050	5.00
Total Purchased Services		3,290	1,740	4,780	878	4,200	(12.13)
Supplies							
Office Supplies	540100	1,600	1,274	1,600	584	2,100	31.25
Postage And Courier	540300	1,600	0	1,600	-	1,700	6.25
Books And Periodicals	540500	300	0	300	-	300	-
Total Supplies		3,500	1,274	3,500	584	4,100	17.14
Other							
Medicare	570400	-	0	-	-	0	-
Life Insurance	570500	-	0	-	-	0	-
Health Ins Bc/Bs	570600	-	0	-	-	0	-
Health Hmo Blue	570620	-	0	-	-	0	-
Health Insurance - Harvard	570700	-	0	-	-	0	-
Life Opt Out	570730	-	0	-	-	0	-
Total Other		-	0	0	0	-	-
TOTAL ORG: Planning		157,251	180,948	174,635	62,690	251,932	44.26

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
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FUND: 1000 - GENERAL FUND - TOWN

ORG: 01172 - Planning

512050	Clerical Salaries & Wages	.5 FTE-part time, 20 hours Planning (plus 10 hrs. Engineering + 10 hrs. CPA) Per Position Control
513000	Professional Salaries	3 FTE (Planning Dir., Asst. Planner & Zoning Enforcement Officer). Per Position Control
520100	Advertising	Legal Ads inflationary adjustments for 2010-2012
520900	Travel	mileage, parking fees, tolls; 2010 increase that reflects true costs (\$838 in FY2008) plus increase in mileage rate and use by one additional person; then anticipated inflationary adjustments for 2011-2012
521700	Dues And Membership	APA, AICP & Mass. Assoc of Planning Directors; for 2010 one additional person with APA Membership; AICP Certification for new person expected in 2012.
521800	Professional Development	
522300	Printing And Copying	Anticipated infationary adjustments for 2010-2012
540100	Office Supplies	2010 increase accomodates resources for one additional staff person; then anticipated infationary adjustments for 2010-2012.
540300	Postage And Courier	Funds one town wide mailing for public meetings & announcements; anticipated Inflationary adjustments for 2010-2012.
540500	Books And Periodicals	No increases - more and more resources available on line.



FY10 Municipal Budget

Town of Acton

Department/Division	Public Safety: Police
Department Head	Frank J. Widmayer, III
Location	Public Safety Facility, 371 Main Street

MISSION OF THE DEPARTMENT

To enforce the laws of the community and ensure that responsible citizens may live and work in a safe municipality.

Encourage citizens to respect the law, act responsibility toward those whose function it is to enforce the law and assist in upholding the law.

Help citizens understand the necessity to establish and maintain public functions essential in varying degrees to varying groups in the community, including but not limited to protection of persons and property.

Make sure the Police Department is appropriately staffed and technologically equipped to render the most efficient and cost effective services to the citizenry.

Offer excellent police protection in order to maintain the quality of life provided to its citizens generally.

DESCRIPTION OF SERVICES

The Acton Police Department provides emergency services to the citizens, workers and visitors to the town. We also provide a joint police/fire E-911 public safety dispatch operation in conjunction with the fire department. We protect 22,000 residents every day including 6,000 school children who attend our elementary and regional junior and senior high school systems. We also provide pro-active patrols and community policing functions as well as investigate crimes, arrest criminals, handle false alarms and vehicle crashes. We deal with a significant number of social issues including domestic abuse, homelessness, mental health problems and medical responses.

STAFFING

The Acton Police Department consists of 35 sworn police officers, 8 full-time dispatchers (Police & Fire), one secretary and one records clerk.

Patrol and dispatch services are provided on a 24/7 basis.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Police - 01210							
Salaries							
Regular Perm	510100	1,351,802	1,327,484	1,442,171	383,347	1,570,875	8.92
Overtime	510300	429,000	515,492	443,990	195,808	460,000	3.61
Sick	510400	-	29,128	-	11,667	0	-
Funeral Leave	510410	-	2,694	-	996	0	-
Injury Leave	510450	-	43,344	-	20,293	0	-
Holiday	510500	-	68,378	-	9,029	0	-
Quinn-Bill Education	510510	258,500	213,863	251,270	-	272,224	8.34
Overtime/Sick Adjustment	510520	-	(8,359)	-	(2,912)	0	-
Flsa Adjustment	510530	35,000	44,499	35,000	14,432	42,000	20.00
Vacation	510600	-	122,107	-	56,160	0	-
Court Time	510800	25,000	22,071	25,000	5,175	25,000	-
Personal Time	510900	-	15,982	-	5,924	0	-
Matron Wages	511010	1,920	3,193	1,920	1,016	2,500	30.21
Juvenile Officer	511030	19,000	8,871	19,000	1,501	19,000	-
Firearms Stipend	511040	9,900	9,300	9,900	-	10,500	6.06
Special Duty	511050	10,200	13,900	10,200	4,000	13,000	27.45
5 And 2 Schedule	511060	9,742	11,390	9,742	2,440	10,000	2.65
Cops In School	511070	122,000	6,878	-	-	0	-
Clerical Salaries & Wages	512050	75,835	61,303	94,355	23,656	98,701	4.61
Professional Salaries	513000	250,442	174,699	282,981	65,788	338,846	19.74
Total Salaries		2,598,341	2,686,218	2,625,529	798,321	2,862,646	9.03
Purchased Services							
Radio Repairs	520310	10,000	4,663	10,000	3,267	10,000	-
Eqpt Maintenance	520600	16,000	12,241	16,000	5,637	16,000	-
Travel	520900	500	1,300	500	232	1,000	100.00
Telephone	521500	2,000	3,901	2,000	1,944	3,000	50.00
Dues And Membership	521700	1,530	1,321	1,530	648	1,530	-
Professional Development	521800	8,195	13,956	8,195	2,102	10,000	22.03
Contractual Service	522700	-	998	-	3,100	0	-
Security	523300	1,000	0	1,000	-	1,000	-
Bullet Proof Vest	523800	-	641	-	-	0	-
Total Purchased Services		39,225	39,021	39,225	16,929	42,530	8.43
Supplies							
Office Supplies	540100	6,700	6,216	6,700	1,843	6,700	-
Police Supplies	540110	10,000	18,229	10,000	4,852	10,000	-
Photographic Supplies	540210	3,200	1,462	3,200	333	3,200	-
Books And Periodicals	540500	500	125	500	-	500	-
Material And Equipment	540900	3,100	0	3,100	-	3,100	-
Uniforms	541000	20,000	26,011	25,000	8,499	30,000	20.00
Range & Ammunition	541100	7,500	9,244	7,500	2,469	7,500	-
Total Supplies		51,000	61,288	56,000	17,997	61,000	8.93

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Police - 01210							
Other							
Social Security	570300	-	0	-	-	0	-
Medicare	570400	-	0	-	-	0	-
Life Insurance	570500	-	0	-	-	0	-
Health Ins Bc/Bs	570600	-	0	-	-	0	-
Health Hmo Blue	570620	-	0	-	-	0	-
Health Insurance - Harvard	570700	-	0	-	-	0	-
Medical Opt Out	570720	-	0	-	-	0	-
Total Other		-	0	0	0	-	-
Capital / Property							
Capital Outlay	580000	14,500	8,716	14,500	-	14,500	-
Motor Vehicle	585000	105,000	105,000	150,000	150,000	150,000	-
Total Capital / Property		119,500	113,716	164,500	150,000	164,500	-
TOTAL ORG: Police		2,808,066	2,900,243	2,885,254	983,247	3,130,676	8.51

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
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FUND: 1000 - GENERAL FUND - TOWN

ORG: 01210 - Police

510100	Regular Perm	Step increases applied as nec. 1 extra day incl for budget cycle as req. Cops in Schools line zeroed and put into this line. New Officer added 7-1-09.
510300	Overtime	Sick, funeral & personal coverage. 19 weeks vacation for sgts. 57 weeks vacation patrol off. Sgts - 11 holidays x 5. Patrol Off - 11 days x 21. Sgts - 10 days training x 4. Patrol Off - 10 days x 18. 15 shifts for 1 sergeant to attend Command Training School. Details - 26 officers x 11 shifts - highway & tree details, arrests, reports, halloween, July 4th, storms, stakeouts, elections, town meetings, investigations, unforeseen emergencies, controversial school plays, etc.
510510	Quinn-Bill Education	For officers with college degrees per contract. State reimburses town 50%.
510800	Court Time	Total of 92 shifts to cover all officers for court time.
511010	Matron Wages	64 hours of Matron time, same as last year. 0% COLA.
511030	Juvenile Officer	No increase in hours over FY02 budget. Coverage for juvenile/DARE unit to conduct investigations and other activity to aid in juvenile cases.
511040	Firearms Stipend	Contractual requirement: 35 officers @ \$300.
511050	Special Duty	Contractual requirement: \$50 per month for safety, \$100 per month for officers assigned to detective duties.
511060	5 And 2 Schedule	Days off per contract for 5&2 schedule employees.
511070	Cops In School	Positions are now in regular salary line.
512050	Clerical Salaries & Wages	1 secretary and 1 clerk . Per Position Control
513000	Professional Salaries	Chief and 2 Lt's including step increases. Deputy Chief added 7-1-09. Per Position Control
520310	Radio Repairs	Repairs for radio and related equipment. Level funded at FY 07 amount.
520600	Eqpt Maintenance	Repairs for typewriters, fax, breathalyzer, radar, Motorola console, copier, indenti-kit, pagers, coles book. Level funded at fy07 amount.
520900	Travel	Parking Fees and Travel Expenses.
521500	Telephone	Cell phones for use by shift commanders and detectives. Level funded.
521700	Dues And Membership	Level funded.
521800	Professional Development	Instructor's fees for training programs, seminars and conferences. Includes \$1,200 for 1 sergeant to attend Command Training School. Level funded.
523300	Security	Drug buy money. Level funded.
540100	Office Supplies	Paper and routine office supplies. Level funded at

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01210 - Police

		prior year amount.
540110	Police Supplies	Supplies for breathalyzer, cell block, arrests, drug kits, prisoner meals, tapes, evidence, collection kits, traffic unit, etc. Level funded at prior year amount.
540210	Photographic Supplies	Film purchases and camera repairs. Level funded.
540500	Books And Periodicals	Level funded for MGL updates, subscriptions, professional journals.
540900	Material And Equipment	Funded at FY06 level. Purchase of anything used by officers that is re-usable such as flashlights. Level funded.
541000	Uniforms	Uniform purchases for officers and dispatchers. \$600 per officer. Includes \$3,900 for Academy equipment for new officers. Contract item.
541100	Range & Ammunition	Targets, ammo, cleaning equipment, other range equipment. Level funded at FY06 amount.
585000	Motor Vehicle	Purchase of 5 marked cruisers. This will allow us to trickle down some cruisers to unmarked and keep the fleet in better condition. Level Funded.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 2010S**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Celebrations - 01660							
Purchased Services							
Celebration	521830	20,000	14,000	20,000	-	0	-
Acton'S 275Th Anniversary	521840	-	0	10,000	-	50,000	400.00
275Th Anniversary Fireworks	521842	-	0	6,000	-	0	-
Contractual Service	522700	1,750	1,480	750	-	0	-
Total Purchased Services		21,750	15,480	36,750	0	50,000	36.05
Supplies							
Other Supplies	540200	2,715	1,170	2,920	240	0	-
Total Supplies		2,715	1,170	2,920	240	-	-
TOTAL ORG: Celebrations		24,465	16,650	39,670	240	50,000	26.04

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01660 - Celebrations

521830	Celebration	
521840	Acton'S 275Th Anniversary	Budget based upon \$2.50 per person. It is hoped that a matching amount will be donated bringing the budget to \$5 per person.
522700	Contractual Service	Cost of busses for transportation on Patriots and Memorial Days. (Patriot's Day - Minute Men to Medford . Memorial Day - Minitemen to Arlington on Patriots Day . and Marchers from Concord back to Acton on Memorial Day.
540200	Other Supplies	Wreaths and Flowers for Patriots and Memorial Days. Geraniums and flags for Veteran's graves on Memorial Day. Patriot's Day (Wreaths & Flowers) = 250.00 Memorial Day (Wreaths) = 350.00 Memorial Day (Geraniums) = 1,320.00 Memorial Day (Flags) = 1,00.00



FY10 Municipal Budget

Town of Acton

Department/Division Human Services: Veterans Services

Department Head F. Dore' Hunter

Location Town Hall, 472 Main Street

MISSION OF THE DEPARTMENT

The Mission of the Veterans Services office is to help address the financial and medical needs of Acton's veterans and their dependents. The Veteran Agent also provides information and support to family members of Service personnel current in the Armed Forces.

DESCRIPTION OF SERVICES

The Agent assists veterans in applying for State and Federal services. The office also offers assistance and referrals in the areas of federal compensation and pensions, state and federal educational benefits, tax exemptions, annuities, home loans, counseling and job training. The Veterans Agent also serves as the Veterans' Graves Agent.

STAFFING

One part-time Agent

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Veterans Services - 01542							
Salaries							
Professional Salaries	513000	35,000	4,987	1,699	678	1,727	1.65
Total Salaries		35,000	4,987	1,699	678	1,727	1.65
Purchased Services							
Travel	520900	250	265	250	69	250	-
Dues And Membership	521700	100	110	100	100	100	-
Professional Development	521800	700	311	700	-	0	-
Total Purchased Services		1,050	685	1,050	169	350	(66.67)
Supplies							
Office Supplies	540100	100	0	100	-	100	-
Other Supplies	540200	50	0	50	-	50	-
Books And Periodicals	540500	50	0	50	-	50	-
Total Supplies		200	0	200	0	200	-
Other							
Social Security	570300	-	0	-	-	0	-
Medicare	570400	-	0	-	-	0	-
Veterans Benefits	571000	19,000	15,194	19,500	14,885	60,000	207.69
Total Other		19,000	15,194	19,500	14,885	60,000	207.69
TOTAL ORG: Veterans Services		55,250	20,866	22,449	15,732	62,277	177.42

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01542 - Veterans Services

513000	Professional Salaries	Full Time Veterans Agent Per Position Control
520900	Travel	Mileage to training sessions and regular meetings.
521700	Dues And Membership	Membership in State Veteran's Agent Organizations
521800	Professional Development	
540100	Office Supplies	Office supplies
540200	Other Supplies	Miscellaneous supplies
540500	Books And Periodicals	publications or literature for Veterans
571000	Veterans Benefits	Increase to reflect changes effective 7/1/2007. Expenditures depend on the number of qualified Veterans who seek aid. Due to the economy this is an increasing number.



Department/Division Culture and Recreation: West Acton Citizens' Library

Department Head Jennifer Friedman

Location West Acton Citizens' Library, 21 Windsor Avenue

MISSION OF THE DEPARTMENT

The mission of the West Acton Citizen's Library is to provide personalized, friendly, library service to people of all ages in the community. The library is dedicated to:

- Offering our patrons the latest and best books available for their recreational reading enjoyment
- Fostering a love of books and literature among our youngest readers through our tot time program and coordinated efforts with a nearby preschool
- Supporting the information needs of elementary school age children with a curriculum based juvenile nonfiction collection
- Providing home delivery of books to housebound Acton residents

DESCRIPTION OF SERVICES

- Citizens' Library is primarily a reader's library. The main service we provide is putting popular books and magazines into the hands of readers. For our youngest patrons, the library sponsors a Tot Time program designed to introduce 2 to 5 year olds to the joy of reading and being read to. As the clientele ages a bit, we have both a popular collection of children's and young adult books as well as a juvenile non-fiction section which we are in the process of updating and tailoring to follow the elementary school curriculum. We offer an excellent selection of adult fiction, mysteries and popular non-fiction as well as a large print collection. Citizens' Library also offers a home delivery service of books to house bound patrons. This past year we have expanded our services to include making computers and internet access available to the public with the addition of two new computers and wireless access- a gift from the Friends of the Acton Libraries.
- What distinguishes Citizens' Library is not so much the services we provide, but the manner and environment in which we provide them. Citizens' has always been and will continue to be a unique Acton institution. This year, we celebrate the 125th anniversary of the library and many of our patrons will say that things at Citizens' haven't changed all that much since 1883. Many of the "services" we offer stem from that perception and are somewhat intangible.
- In a way, Citizens' Library serves as a living, working monument to Acton long ago. The library contributes greatly to the community character of the West Acton Village and provides school children with a glimpse into what libraries were like before computerized catalogs and bar codes - when the librarian knew your name and what kinds of books you liked to read.
- Aside from being a cornerstone of the West Acton Village, the library serves as a walkable destination in town. West Acton has excellent sidewalk coverage and many of our patrons walk here, rather than drive to the center of town to get books or use computers. The location is especially convenient to the Windsor Green Community as well as students from Gates and Douglass Elementary Schools who often stop in on their way home from school.
- It is the unique combination of tangible and intangible services that have kept Citizens' Library an active part of the community for 125 years and hopefully, will continue to do so well into the future.

STAFFING

Citizens' Library is staffed by one part time employee - the Library Director who works 28 hours per week. There are five substitute librarians who cover the library when the Director is out. The library also has seven dedicated volunteers who work a combined total of 20 hours per week.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 2010S**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Citizens Library - 01611							
Salaries							
Sick	510400	-	0	-	-	0	-
Substitute Pay	510420	700	986	739	248	1,008	36.40
Holiday	510500	-	687	-	238	0	-
Vacation	510600	-	705	-	73	0	-
Personal Time	510900	-	232	-	291	0	-
Professional Salaries	513000	28,835	22,648	35,355	10,876	37,658	6.51
Total Salaries		29,535	25,258	36,094	11,725	38,666	7.13
Eqpt Maintenance	520600	-	0	-	-	0	-
Contractual Service	522700	-	0	-	-	0	-
Total Purchased Services		-	0	0	0	-	-
Supplies							
Office Supplies	540100	200	198	200	-	225	12.50
Other Supplies	540200	500	663	500	135	600	20.00
Postage And Courier	540300	20	8	30	17	30	-
Books And Periodicals	540500	5,000	6,920	5,500	2,133	6,305	14.64
Meals	540700	-	41	-	49	0	-
Material And Equipment	540900	-	27	-	(27)	0	-
Total Supplies		5,720	7,858	6,230	2,306	7,160	14.93
Social Security	570300	-	0	-	-	0	-
Medicare	570400	-	0	-	-	0	-
Life Insurance	570500	-	0	-	-	0	-
Health Hmo Blue	570620	-	0	-	-	0	-
Health Insurance - Harvard	570700	-	0	-	-	0	-
Life Opt Out	570730	-	0	-	-	0	-
Total Other		-	0	0	0	-	-
TOTAL ORG: Citizens Library		35,255	33,116	42,324	14,031	45,826	8.27

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01611 - Citizens Library

510420	Substitute Pay	Substitutes @ minimum wage who cover vacation, personal etc
513000	Professional Salaries	Per Position Control
520600	Eqpt Maintenance	
540100	Office Supplies	Notebooks, binders, copier paper, pens, pencils, tape ...
540200	Other Supplies	Materials necessary to prepare books for circulation: label sets, catalogue cards, book pockets, protective jackets
540500	Books And Periodicals	Mandated at 15% of Budget

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2010 - PROJECTION 20105**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditures	2009 Budget	2009 YTD Thru 11/25/2008	2010 Level 1	% Chg 2009 Budget
Zoning/Board Of Appeals - 01173							
Purchased Services							
Advertising	520100	-	34	-	-	0	-
Professional Development	521800	200	100	200	-	0	-
Total Purchased Services		200	134	200	0	-	-
Supplies							
Office Supplies	540100	200	0	200	-	200	-
Books And Periodicals	540500	-	184	-	-	0	-
Total Supplies		200	184	200	0	200	-
TOTAL ORG: Zoning/Board Of Appeals		400	318	400	0	200	(50.00)

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

11/24/2008
10:13:19AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01173 - Zoning/Board Of Appeals

521700 Dues And Membership

521800 Professional Development

540100 Office Supplies

Forms and office supplies.

540500 Books And Periodicals

Zoning book supplements