



## FY11 Municipal Budget

Town of Acton

Department/Division    General Government: Finance Department – Accounting/Comptroller  
Department Head        Karen Shree Kucala, Town Accountant  
Location                  Town of Acton 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 Accountant

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Comptroller - 01133</b>							
<b>Salaries</b>							
Overtime	510300	-	3,417.45	-	241	-	-
Sick	510400	-	5,388.47	-	1,836	-	-
Funeral Leave	510410	-	476.17	-	490	-	-
Merit Pay	510490	-	-	-	-	-	-
Holiday	510500	-	11,554.05	-	4,110	-	-
Vacation	510600	-	13,726.53	-	11,275	-	-
Personal Time	510900	-	2,858.80	-	433	-	-
Other Salaries & Wages	511000	-	13,520.00	-	520	-	-
Clerical Salaries & Wages	512050	98,119	88,171.38	99,387	33,218	100,698	1.32
Professional Salaries	513000	167,186	132,608.21	169,074	54,362	171,883	1.66
<b>Total Salaries</b>		<b>265,305</b>	<b>271,721</b>	<b>268,461</b>	<b>106,484</b>	<b>272,581</b>	<b>1.53</b>
<b>Purchased Services</b>							
Travel	520900	-	-	150	-	150	-
Dues And Membership	521700	250	140.00	200	255	200	-
Professional Development	521800	200	-	-	-	-	-
Binding Service	522910	-	244.56	-	-	-	-
<b>Total Purchased Services</b>		<b>450</b>	<b>385</b>	<b>350</b>	<b>255</b>	<b>350</b>	<b>-</b>
<b>Supplies</b>							
Office Supplies	540100	500	616.22	500	654	500	-
Other Supplies	540200	100	391.00	100	-	350	250.00
Books And Periodicals	540500	-	-	-	-	-	-
<b>Total Supplies</b>		<b>600</b>	<b>1,007</b>	<b>600</b>	<b>654</b>	<b>850</b>	<b>41.67</b>
<b>TOTAL ORG: Comptroller</b>		<b>266,355</b>	<b>273,113</b>	<b>269,411</b>	<b>107,392</b>	<b>273,781</b>	<b>1.62</b>

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011

12/11/2009  
1:48:22PM

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	
540500	Books And Periodicals	

TOWN OF ACTON  
GENERAL FUND BUDGET  
FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>133 Comptroller</b>					
	Personal Services				
	Sick	510400			-
	Funeral Leave	510410			-
	Merit Pay	510490			-
	Holiday	510500			-
	Vacation	510600			-
	Personal Time	510900			-
	Other Salaries and Wages	511000			-
	Clerical Salaries	512050	100,698.00	100,698.00	-
	Professional Salaries	513000	171,883.00	171,883.00	-
	<b>Total</b>		<b>272,581.00</b>	<b>272,581.00</b>	<b>-</b>
	Purchase of Services				
	Travel	520900	150.00	-	150.00
	Dues & Membership	521700	200.00	200.00	-
	Professional Development	521800	-	-	-
	Binding Services	522910			-
	<b>Total</b>		<b>350.00</b>	<b>200.00</b>	<b>150.00</b>
	Purchase of Supplies				
	Office Supplies	540100	500.00	200.00	300.00
	Other Supplies	540200	350.00	100.00	250.00
	Books and Periodicals	540500			-
	<b>Total</b>		<b>850.00</b>	<b>300.00</b>	<b>550.00</b>
	<b>TOTAL COMPTROLLER</b>		<b>273,781.00</b>	<b>273,081.00</b>	<b>700.00</b>



## FY11 Municipal Budget

Town of Acton

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 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Assessors - 01137</b>							
<b>Salaries</b>							
Sick	510400	-	6,053.08	-	3,377	-	-
Funeral Leave	510410	-	-	-	-	-	-
Board Members Salaries	510430	1,600	1,600.00	1,600	-	1,600	-
Merit Pay	510490	-	-	-	-	-	-
Holiday	510500	-	8,934.85	-	3,070	-	-
Vacation	510600	-	14,824.88	-	6,708	-	-
Personal Time	510900	-	2,233.75	-	1,189	-	-
Clerical Salaries & Wages	512050	44,269	37,769.07	45,597	16,332	46,970	3.01
Professional Salaries	513000	151,074	124,517.91	151,074	53,793	155,394	2.86
<b>Total Salaries</b>		<b>196,943</b>	<b>195,934</b>	<b>198,271</b>	<b>84,468</b>	<b>203,964</b>	<b>2.87</b>
<b>Purchased Services</b>							
Advertising	520100	100	67.30	300	-	300	-
Travel	520900	200	138.56	300	-	300	-
Revaluation	520901	5,000	5,000.00	80,000	45,000	5,000	(93.75)
Dues And Membership	521700	500	460.00	500	-	500	-
Professional Development	521800	200	-	-	-	-	-
Professional Services	521900	20,000	15,015.75	20,000	-	20,000	-
Printing And Copying	522300	700	9.93	700	317	700	-
Contractual Service	522700	-	-	-	-	-	-
<b>Total Purchased Services</b>		<b>26,700</b>	<b>20,692</b>	<b>101,800</b>	<b>-</b>	<b>26,800</b>	<b>(73.67)</b>
<b>Supplies</b>							
Office Supplies	540100	1,200	539.35	1,200	-	1,200	-
Other Supplies	540200	400	58.00	400	-	400	-
Books And Periodicals	540500	-	-	-	-	-	-
<b>Total Supplies</b>		<b>1,600</b>	<b>597</b>	<b>1,600</b>	<b>-</b>	<b>1,600</b>	<b>-</b>
<b>TOTAL ORG: Assessors</b>		<b>225,243</b>	<b>217,222</b>	<b>301,671</b>	<b>129,785</b>	<b>232,364</b>	<b>(22.97)</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

12/11/2009  
1:48:22PM

**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	Interim adjustments to property values as required by Department of Revenue.
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

TOWN OF ACTON  
GENERAL FUND BUDGET  
FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>137</b>	<b>Board of Assessors</b>				
	Personal Services				
	Sick	510400			-
	Funeral Leave	510410			-
	Board Members	510430	1,600.00	1,600.00	-
	Merit Pay	510490			-
	Holiday	510500			-
	Vacation	510600			-
	Personal Time	510900			-
	Clerical Salaries	512050	46,970.00	46,970.00	-
	Professional Salaries	513000	155,394.00	155,394.00	-
	<b>Total</b>		<b>203,964.00</b>	<b>203,964.00</b>	<b>-</b>
	Purchase of Services				
	Advertising	520100	300.00	300.00	-
	Travel	520900	300.00	300.00	-
	Revaluation	520901	5,000.00	5,000.00	-
	Dues and Membership	521700	500.00	500.00	-
	Prof Development	521800	-	-	-
	Prof Services	521900	20,000.00	15,000.00	5,000.00
	Printing and Copying	522300	700.00	700.00	-
	<b>Total</b>		<b>26,800.00</b>	<b>21,800.00</b>	<b>5,000.00</b>
	Purchase of Supplies				
	Office Supplies	540100	1,200.00	1,200.00	-
	Other Supplies	540200	400.00	400.00	-
	Books and Periodicals	540500			-
	Material and Equipment	540900			-
	<b>Total</b>		<b>1,600.00</b>	<b>1,600.00</b>	<b>-</b>
	<b>TOTAL ASSESSORS</b>		<b>232,364.00</b>	<b>227,364.00</b>	<b>5,000.00</b>



## FY11 Municipal Budget

Town of Acton

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 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Building Department - 01251</b>							
<b>Salaries</b>							
Regular Temp	510200	-	12.65	-	-	-	-
Sick	510400	-	3,891.32	-	911	-	-
Funeral Leave	510410	-	407.69	-	-	-	-
Holiday	510500	-	6,745.82	-	2,324	-	-
Vacation	510600	-	4,746.26	-	4,746	-	-
Personal Time	510900	-	1,542.07	-	683	-	-
Other Salaries & Wages	511000	-	203.84	-	231	-	-
Clerical Salaries & Wages	512050	47,883	39,139.03	47,883	14,970	47,883	-
Professional Salaries	513000	131,252	107,366.53	139,326	41,501	146,520	5.16
<b>Total Salaries</b>		<b>179,135</b>	<b>164,055</b>	<b>187,209</b>	<b>65,367</b>	<b>194,403</b>	<b>3.84</b>
<b>Purchased Services</b>							
Travel	520900	420	222.96	550	15	550	-
Dues And Membership	521700	480	230.00	485	230	485	-
Professional Development	521800	400	205.00	-	-	-	-
Laurel Hill Review/Inspection	529000	-	-	-	-	-	-
<b>Total Purchased Services</b>		<b>1,300</b>	<b>658</b>	<b>1,035</b>	<b>245</b>	<b>1,035</b>	<b>-</b>
<b>Supplies</b>							
Office Supplies	540100	200	183.08	800	324	800	-
Other Supplies	540200	500	876.35	250	-	250	-
Books And Periodicals	540500	3,750	3,968.26	5,100	1,312	4,200	(17.65)
Protective Clothing	541050	-	-	1,085	-	800	(26.27)
<b>Total Supplies</b>		<b>4,450</b>	<b>5,028</b>	<b>7,235</b>	<b>1,636</b>	<b>6,050</b>	<b>(16.38)</b>
<b>TOTAL ORG: Building Department</b>		<b>184,885</b>	<b>169,741</b>	<b>195,479</b>	<b>67,248</b>	<b>201,488</b>	<b>3.07</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

12/11/2009  
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**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. One step has been included for each local inspector and the Building Commissioner  Per Position control
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 and code books.
541000	Uniforms	The building inspectors routinely enter private homes. This is to provide the Inspectors uniform shirts and coats for a professional appearance and to identify them as Town of Acton, Building Inspectors.

TOWN OF ACTON  
GENERAL FUND BUDGET  
FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>251</b>	<b>Building Inspector</b>				
	Personal Services				
	Regular Temp	510200	-	-	-
	Sick	510400			-
	Funeral Leave	510410			-
	Holiday	510500			-
	Vacation	510600			-
	Personal Time	510900			-
	Other Salaries & Wages	511000			-
	Clerical Salaries	512050	47,883.00	47,883.00	-
	Professional Salaries	513000	146,520.00	146,520.00	-
	<b>Total</b>		<b>194,403.00</b>	<b>194,403.00</b>	<b>-</b>
	Purchase of Services				
	Travel	520900	550.00	550.00	-
	Dues and Memberships	521700	485.00	485.00	-
	Professional Development	521800	-	-	-
	Laurel Hill Review	529000			-
	<b>Total</b>		<b>1,035.00</b>	<b>1,035.00</b>	<b>-</b>
	Purchase of Supplies				
	Office Supplies	540100	800.00	800.00	-
	Other Supplies	540200	250.00	250.00	-
	Books and Periodicals	540500	4,200.00	4,200.00	-
	Protective Clothing	541050	800.00	800.00	-
	<b>Total</b>		<b>6,050.00</b>	<b>6,050.00</b>	<b>-</b>
	<b>TOTAL BUILDING INSPECTOR</b>		<b>201,488.00</b>	<b>201,488.00</b>	<b>-</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Celebrations - 01660</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	957	-	-
Total Salaries		-	-	-	957		-
<b>Purchased Services</b>							
Celebration	521830	20,000	6,150.00	-	377	1,425	-
Acton'S 275Th Anniversary	521840	10,000	55,000.00	30,000	-	10,000	(66.67)
275Th Anniversary Fireworks	521842	6,000	10,000.00	-	-	-	-
Contractual Service	522700	750	160.00	-	-	160	-
Total Purchased Services		36,750	71,310	30,000	377	11,585	(61.38)
<b>Supplies</b>							
Other Supplies	540200	2,920	2,073.55	-	302	2,074	-
Total Supplies		2,920	2,074	-	302	2,074	-
TOTAL ORG: Celebrations		39,670	73,384	30,000	1,635	13,659	(54.47)

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

12/11/2009  
1:48:22PM

**FUND: 1000 - GENERAL FUND - TOWN**

**ORG: 01660 - Celebrations**

521830	Celebration	
521840	Acton'S 275Th Anniversary	275th Celebration in July 2010
522700	Contractual Service	Cost of busses for transportation on Patriots and Memorial Days. (Patriot's Day - Minutemen to Medford . Memorial Day - Minutemen 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) Memorial Day (Wreaths) Memorial Day (Geraniums) Memorial Day (Flags)

TOWN OF ACTON  
 GENERAL FUND BUDGET  
 FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
 WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>660 CELEBRATIONS</b>					
	Purchased Service				
	Celebrations	521830	1,425.00	1,425.00	-
	Acton's 275th Anniversary	521840	10,000.00	10,000.00	-
	275th Anniversary Fireworks	521842			-
	Contractual Services	522700	160.00	-	160.00
	Total		11,585.00	11,425.00	160.00
	Purchased Supplies				
	Other Supplies	540200	2,073.55	-	2,073.55
	Total		2,073.55	-	2,073.55
	<b>TOTAL CELEBRATIONS</b>		<b>13,658.55</b>	<b>11,425.00</b>	<b>2,233.55</b>



## FY11 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 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Town Clerk - 01161</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	-	-	-
Sick	510400	-	1,992.10	-	1,070	-	-
Funeral Leave	510410	-	1,682.34	-	128	-	-
Holiday	510500	-	6,539.75	-	2,224	-	-
Vacation	510600	-	7,948.07	-	2,072	-	-
Personal Time	510900	-	1,652.26	-	475	-	-
Clerical Salaries & Wages	512050	74,757	68,250.08	77,193	25,313	78,470	1.65
Professional Salaries	513000	68,785	54,508.08	70,849	25,078	72,966	2.99
<b>Total Salaries</b>		<b>143,542</b>	<b>145,573</b>	<b>148,042</b>	<b>57,261</b>	<b>151,436</b>	<b>2.29</b>
<b>Purchased Services</b>							
Travel	520900	200	-	400	-	400	-
Dues And Membership	521700	200	175.00	200	25	200	-
Professional Development	521800	1,000	(43.98)	-	-	-	-
Professional Services	521900	-	-	-	-	-	-
Binding Service	522910	200	198.00	200	-	200	-
<b>Total Purchased Services</b>		<b>1,600</b>	<b>329</b>	<b>800</b>	<b>25</b>	<b>800</b>	<b>-</b>
<b>Supplies</b>							
Office Supplies	540100	1,300	1,293.84	1,500	971	1,500	-
Other Supplies	540200	350	564.14	400	269	400	-
Books And Periodicals	540500	-	-	-	-	-	-
Meals	540700	-	(8.63)	-	-	-	-
<b>Total Supplies</b>		<b>1,650</b>	<b>1,849</b>	<b>1,900</b>	<b>1,241</b>	<b>1,900</b>	<b>-</b>
<b>TOTAL ORG: Town Clerk</b>		<b>146,792</b>	<b>147,751</b>	<b>150,742</b>	<b>58,526</b>	<b>154,136</b>	<b>2.25</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

12/11/2009  
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**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).

TOWN OF ACTON  
GENERAL FUND BUDGET  
FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>161 Town Clerk</b>					
	Personal Services				
	Overtime	510300			-
	Sick	510400			-
	Funeral Leave	510410			-
	Holiday	510500			-
	Vacation	510600			-
	Personal Time	510900			-
	Clerical Services	512050	78,470.00	78,470.00	-
	Prof. Salaries	513000	72,966.00	72,966.00	-
	<b>Total</b>		<b>151,436.00</b>	<b>151,436.00</b>	<b>-</b>
	Purchase of Services				
	Travel	520900	400.00	200.00	<b>200.00</b>
	Dues and Membership	521700	200.00	200.00	-
	Prof. Development	521800	-	-	-
	Prof. Services	521900	-	-	-
	Binding Services	522910	200.00	200.00	-
	<b>Total</b>		<b>800.00</b>	<b>600.00</b>	<b>200.00</b>
	Purchase of Supplies				
	Office Supplies	540100	1,500.00	1,500.00	-
	Other Supplies	540200	400.00	400.00	-
	Meals	540700			-
	<b>Total</b>		<b>1,900.00</b>	<b>1,900.00</b>	<b>-</b>
	<b>TOTAL TOWN CLERK</b>		<b>154,136.00</b>	<b>153,936.00</b>	<b>200.00</b>



## FY11 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 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Council On Aging - 01541</b>							
<b>Salaries</b>							
Regular Perm	510100	78,762	75,384.13	99,141	34,435	100,715	1.59
Regular Temp	510200	13,209	13,414.15	13,855	4,624	14,270	3.00
Sick	510400	-	1,293.34	-	558	-	-
Holiday	510500	-	4,948.58	-	2,738	-	-
Vacation	510600	-	6,964.21	-	5,058	-	-
Personal Time	510900	-	1,580.35	-	409	-	-
Other Salaries & Wages	511000	-	-	-	-	-	-
Instru/Direct Serv Staff	512100	12,040	9,560.00	12,431	2,360	12,040	(3.15)
Professional Salaries	513000	81,445	69,898.92	85,846	28,808	86,405	0.65
<b>Total Salaries</b>		<b>185,456</b>	<b>183,044</b>	<b>211,273</b>	<b>78,990</b>	<b>213,430</b>	<b>1.02</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	850	1,086.82	1,000	108	1,100	10.00
Real Estate Rent/Lease	520800	1	1.00	1	1	1	-
Travel	520900	500	411.54	600	195	600	-
Dues And Membership	521700	600	531.74	600	3,436	650	8.33
Professional Development	521800	950	474.00	-	-	-	-
Professional Services	521900	-	-	-	-	-	-
Printing And Copying	522300	8,750	7,494.44	9,235	3,200	9,697	5.00
Contractual Service	522700	-	-	-	-	-	-
<b>Total Purchased Services</b>		<b>11,651</b>	<b>10,000</b>	<b>11,436</b>	<b>-</b>	<b>12,048</b>	<b>5.35</b>
<b>Supplies</b>							
Office Supplies	540100	1,000	1,211.36	1,100	383	1,200	9.09
Other Supplies	540200	1,200	1,302.24	2,500	377	5,000	100.00
Postage And Courier	540300	6,140	4,528.38	6,640	2,180	6,972	5.00
Books And Periodicals	540500	100	39.20	100	15	100	-
<b>Total Supplies</b>		<b>8,440</b>	<b>7,081</b>	<b>10,340</b>	<b>2,955</b>	<b>13,272</b>	<b>28.36</b>
<b>Other</b>							
Minuteman Senior Services	560801	2,857	2,896.00	2,986	-	3,314	10.98
<b>Total Other</b>		<b>2,857</b>	<b>2,896</b>	<b>2,986</b>	<b>-</b>	<b>3,314</b>	<b>10.98</b>
Machinery And Equipment	583000	-	-	-	-	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Council On Aging</b>		<b>208,404</b>	<b>203,020</b>	<b>236,035</b>	<b>-</b>	<b>242,064</b>	<b>2.55</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

12/11/2009  
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**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
520300	Eqpt Rep And Servicing	Annual thorough cleaning stove - \$150; Maintenance as needed for kitchen appliances and other senior center equipment
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, 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	Senior Center program supplies Includes additional funds to cover replacement of one of the major kitchen appliances ( commercial grade stove, fridge, dishwasher) if necessary ( 16 years old) Cost estimate for appliances \$2500 - \$5000
540300	Postage And Courier	Estimated cost for mailing 2400 - 2500 newsletters 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 2011**

12/11/2009  
1:48:22PM

**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.

TOWN OF ACTON  
 GENERAL FUND BUDGET  
 FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
 WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>541 Council on Aging</b>					
	Personal Services				
	Regular Permanent	510100	100,715.00	100,715.00	-
	Regular Temporary	510200	14,270.00	14,270.00	-
	Sick	510400			-
	Funeral Leave	510410			-
	Holiday	510500			-
	Vacation	510600			-
	Personal Time	510900			-
	Other Salaries & Wages	511000			-
	Instruct/Direct Staff	512100	12,040.00	12,040.00	-
	Prof. Salaries	513000	86,405.00	86,405.00	-
	<b>Total</b>		<b>213,430.00</b>	<b>213,430.00</b>	<b>-</b>
	Purchased Services				
	Eqpt Rep Servicing	520300	1,100.00	500.00	600.00
	Real Estate Rent/Lease	520800	1.00	1.00	-
	Travel	520900	600.00	500.00	100.00
	Dues and Membership	521700	650.00	600.00	50.00
	Prof. Development	521800	-	-	-
	Printing and copying	522300	9,697.00	4,500.00	5,197.00
	<b>Total</b>		<b>12,048.00</b>	<b>6,101.00</b>	<b>5,947.00</b>
	Purchase of Supplies				
	Office Supplies	540100	1,200.00	1,000.00	200.00
	Other Supplies	540200	5,000.00	851.25	4,148.75
	Postage and Courier	540300	6,972.00	4,550.00	2,422.00
	Books and Periodicals	540500	100.00	40.00	60.00
	Minuteman Assessment Senior Se	560801	3,314.00	500.00	2,814.00
	<b>Total</b>		<b>16,586.00</b>	<b>6,941.25</b>	<b>9,644.75</b>
	<b>TOTAL COA</b>		<b>242,064.00</b>	<b>226,472.25</b>	<b>15,591.75</b>



## FY11 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 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Collector- 01139</b>							
<b>Salaries</b>							
Sick	510400	-	2,263.65	-	331	-	-
Funeral Leave	510410	-	-	-	-	-	-
Holiday	510500	-	2,774.73	-	663	-	-
Cpa Administration Salary	510550	(38,677)	-	(38,677)	-	(38,677)	-
Vacation	510600	-	1,459.33	-	1,823	-	-
Personal Time	510900	-	865.47	-	-	-	-
Clerical Salaries & Wages	512050	129,582	42,890.96	128,302	28,625	129,614	1.02
Professional Salaries	513000	119,360	-	-	-	-	-
<b>Total Salaries</b>		<b>210,265</b>	<b>50,254</b>	<b>89,625</b>	<b>31,443</b>	<b>90,937</b>	<b>1.46</b>
<b>Purchased Services</b>							
Advertising	520100	1,000	2,108.92	1,500	1,101	2,000	33.33
Travel	520900	200	328.00	200	-	200	-
Dues And Membership	521700	250	-	250	-	250	-
Professional Development	521800	2,000	95.00	-	-	-	-
Professional Services	521900	25,000	26,770.00	30,000	7,275	30,000	-
Legal Service	521950	15,000	-	-	-	-	-
<b>Total Purchased Services</b>		<b>43,450</b>	<b>29,302</b>	<b>31,950</b>	<b>8,376</b>	<b>32,450</b>	<b>1.56</b>
<b>Supplies</b>							
Office Supplies	540100	1,500	1.68	1,000	-	1,000	-
Other Supplies	540200	6,000	263.99	3,000	-	3,000	-
Postage And Courier	540300	16,000	-	1,000	-	1,000	-
<b>Total Supplies</b>		<b>23,500</b>	<b>266</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>
<b>TOTAL ORG: Collector</b>		<b>277,215</b>	<b>79,822</b>	<b>126,575</b>	<b>39,819</b>	<b>128,387</b>	<b>1.43</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

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**FUND: 1000 - GENERAL FUND - TOWN**

**ORG: 01139 - Collector**

510550	Cpa Administration Salary	Represents budget subsidy from CPA Administrative funds, less 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	Moved to 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  
 GENERAL FUND BUDGET  
 FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
 WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>139 Collector</b>					
	Personal Services				
	OT	510300			-
	Sick	510400			-
	Funeral Leave	510410			-
	Holiday	510500			-
	CPA Administration Salary	510550	(38,677.00)	(38,677.00)	-
	Vacation	510600			-
	Personal Time	510900			-
	Clerical Salaries	512050	129,614.00	129,614.00	-
	Professional Salaries	513000	-	-	-
	<b>Total</b>		<b>90,937.00</b>	<b>90,937.00</b>	<b>-</b>
	Purchase of Services				
	Advertising	520100	2,000.00	1,500.00	<b>500.00</b>
	Equipment & Maintenance	520600	-	-	-
	Travel	520900	200.00	200.00	-
	Dues and Membership	521700	250.00	250.00	-
	Professional Development	521800	-	-	-
	Professional Services	521900	30,000.00	30,000.00	-
	Legal Services	521950	-	-	-
	<b>Total</b>		<b>32,450.00</b>	<b>31,950.00</b>	<b>500.00</b>
	Purchase of Supplies				
	Office Supplies	540100	1,000.00	1,000.00	-
	Other Supplies	540200	3,000.00	2,000.00	<b>1,000.00</b>
	Postage and Courier	540300	1,000.00	-	<b>1,000.00</b>
	<b>Total</b>		<b>5,000.00</b>	<b>3,000.00</b>	<b>2,000.00</b>
	<b>TOTAL COLLECTOR</b>		<b>128,387.00</b>	<b>125,887.00</b>	<b>2,500.00</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Comm On Disabilities - 01549</b>							
<b>Purchased Services</b>							
Professional Services	521900	-	-	-	-	-	-
Printing And Copying	522300	-	20.46	1,500	-	1,500	-
Contractual Service	522700	-	-	-	-	-	-
Total Purchased Services		-	20	1,500	-	1,500	-
<b>Supplies</b>							
Other Supplies	540200	1,545	112.90	45	78	45	-
Total Supplies		1,545	113	45	78	45	-
TOTAL ORG: Comm On Disabilities		1,545	133	1,545	78	1,545	-

TOWN OF ACTON  
 GENERAL FUND BUDGET  
 FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
 WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
549	Comm on Disabilities				
	Purchase of Services				
	Professional Services	521900	-	-	-
	Printing and Copying	522300	1,500.00	1,422.75	77.25
	Total		1,500.00	1,422.75	77.25
	Purchase of Supplies				
	Other Supplies	540200	45.00	45.00	-
	Total		45.00	45.00	-
	<b>TOTAL COMM ON DISABILITIES</b>		<b>1,545.00</b>	<b>1,467.75</b>	<b>77.25</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Dispatch - 01221</b>							
<b>Salaries</b>							
Regular Perm	510100	313,968	210,493.02	326,355	110,119	367,342	12.56
Overtime	510300	80,005	03,815.18	89,095	27,539	09,095	-
Sick	510400	-	13,600.37	-	2,665	-	-
Funeral Leave	510410	-	684.14	-	440	-	-
Holiday	510500	-	12,343.20	-	1,654	-	-
Overtime/Sick Adjustment	510520	-	(3,389.85)	-	2,032	-	-
Flsa Adjustment	510530	-	964.94	-	1,026	-	-
Vacation	510600	-	12,086.61	-	7,557	-	-
Court Time	510800	-	-	-	-	-	-
Personal Time	510900	-	3,902.41	-	1,641	-	-
Other Salaries & Wages	511000	-	44,063.01	-	8,100	2,200	-
<b>Total Salaries</b>		<b>403,063</b>	<b>388,563</b>	<b>415,450</b>	<b>162,772</b>	<b>458,637</b>	<b>10.40</b>
<b>Supplies</b>							
Uniforms	541000	-	1,800.00	2,000	2,200	2,200	10.00
<b>Total Supplies</b>		<b>-</b>	<b>1,800</b>	<b>2,000</b>	<b>2,200</b>	<b>2,200</b>	<b>10.00</b>
<b>TOTAL ORG: Dispatch</b>		<b>403,063</b>	<b>390,363</b>	<b>417,450</b>	<b>164,972</b>	<b>460,837</b>	<b>10.39</b>

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011

12/11/2009  
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FUND: 1000 - GENERAL FUND - TOWN

ORG: 01221 - Dispatch

510100	Regular Perm	8 full-time dispatchers and three part-timers. Includes step raises as required by position control.
510300	Overtime	Shift coverage for fill-in of vacant dispatcher positions.

TOWN OF ACTON  
GENERAL FUND BUDGET  
FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>221 Dispatch</b>					
	Personal Services				
	Regular Perm	510100	367,342.00	367,342.00	-
	Overtime	510300	89,095.00	68,222.50	20,872.50
	Sick	510400			-
	Funeral Leave	510410			-
	Holiday	510500			-
	Overtime/Sick Adj	510250			-
	FLSA	510530			-
	Vacation	510600			-
	Court Time	510800			-
	Personal Time	510900			-
	Other Salaries and Wages	511000	2,200.00	2,200.00	-
	<b>Total</b>		<b>458,637.00</b>	<b>437,764.50</b>	<b>20,872.50</b>
	Supplies				
	Uniforms	541000	2,200.00	2,000.00	200.00
	<b>Total</b>		<b>2,200.00</b>	<b>2,000.00</b>	<b>200.00</b>
	<b>TOTAL DISPATCH</b>		<b>460,837.00</b>	<b>439,764.50</b>	<b>21,072.50</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Dog Officer - 01292</b>							
<b>Purchased Services</b>							
Dog Boarding Service	522070	1,000	-	1,000	-	1,000	-
Contractual Service	522700	15,000	14,524.00	15,000	15,000	15,000	-
Total Purchased Services		16,000	14,524	16,000	15,000	16,000	-
TOTAL ORG: Dog Officer		16,000	14,524	16,000	15,000	16,000	-

TOWN OF ACTON  
 GENERAL FUND BUDGET  
 FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
 WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
292	Dog Officer				
	Purchase of Services				
	Travel	520900			-
	Dog Boarding Service	522070	1,000.00	1,000.00	-
	Contractual Services	522700	15,000.00	15,000.00	-
	Total		16,000.00	16,000.00	-
	<b>TOTAL DOG OFFICER</b>		<b>16,000.00</b>	<b>16,000.00</b>	<b>-</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Elections - 01162</b>							
<b>Salaries</b>							
Overtime	510300	2,500	2,530.92	2,500	-	2,500	-
Board Members Salaries	510430	1,300	1,300.00	1,300	1,300	1,300	-
Other Salaries & Wages	511000	-	-	-	-	-	-
<b>Total Salaries</b>		<b>3,800</b>	<b>3,831</b>	<b>3,800</b>	<b>1,300</b>	<b>3,800</b>	<b>-</b>
<b>Purchased Services</b>							
Eqpt Rental	520700	500	1,254.80	500	-	4,200	740.00
Telephone	521500	-	-	-	-	-	-
Printing And Copying	522300	6,000	5,014.43	7,000	-	7,500	7.14
Contractual Service	522700	22,300	40,046.90	13,300	249	30,600	130.08
Miscellaneous	522900	525	324.19	525	-	600	14.29
School Custodian Fee	522950	2,150	1,189.01	2,200	-	3,400	54.55
<b>Total Purchased Services</b>		<b>31,475</b>	<b>47,829</b>	<b>23,525</b>	<b>249</b>	<b>46,300</b>	<b>96.81</b>
<b>Supplies</b>							
Office Supplies	540100	-	84.97	-	-	-	-
Other Supplies	540200	15,100	6,754.54	7,775	8	22,000	182.96
Postage And Courier	540300	2,600	14.52	2,700	2,971	3,000	11.11
<b>Total Supplies</b>		<b>17,700</b>	<b>6,854</b>	<b>10,475</b>	<b>2,979</b>	<b>25,000</b>	<b>138.66</b>
Capital Outlay	580000	-	-	-	-	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Elections</b>		<b>52,975</b>	<b>58,514</b>	<b>37,800</b>	<b>4,528</b>	<b>75,100</b>	<b>98.68</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

12/11/2009  
1:48:22PM

**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 chairs for Town Meetings in the event that an overflow is needed. 5 days ATM=700. per day or 3500. 1 day STM = 700.  TOTAL = \$4,200.
521500	Telephone	
522300	Printing And Copying	Census 9,300 Households @ \$2500. Ballots \$2,500. per Election (1 Annual - 1 Special) \$2500. X 2 = \$5000. (14,000 ordered MGL 54:45)  TOTAL = \$7,500
522700	Contractual Service	Accuvote yearly maintenance \$2000. Town Election (1 Special - 1 Annual) \$5000. per election 5000 X 2 = \$10000. Town meetings - 1 Special, one night = \$500 Annual 5 nights = 500. X 5 = \$2500.  Audio / Visual \$600 per night X 6 nights - \$3600  2 State Election (9-14-10 and 11-2-10) - \$6,000 per election \$6000 X 2 = \$12000  TOTAL = \$30,600
522900	Miscellaneous	Misc. for Election/Town Meeting expenses. Reimbursement for Mileage during Elections
522950	School Custodian Fee	Custodial Services for 1 STM - 1 ATM Total 6 nights \$500. per night X 6 = \$3000 2 Town Elections - 2 State Election \$100 per Election 4 X \$100 = \$400.00  TOTAL = \$3,400
540200	Other Supplies	Banner Changes for Annual Town Election / Town Meeting \$150. 1 Special Town Elec - 1 Special Town Meeting \$150 each \$150 X 3 = \$450. for Banner  Programming for 4 Elections \$800 per Election - \$3,200.  Programing Automark Voting systems for disabled voters estimated at \$1,500 per machine x 3 = \$4,500 (2 Town - 2 State Election) 4 X \$4,500 = \$18,000.  Supplies for polling locations. Markers, rulers, etc. \$350.

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011

12/11/2009  
1:48:22PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01162 - Elections

540300 Postage And Courier

Postage for mailing Annual Census.

TOWN OF ACTON  
GENERAL FUND BUDGET  
FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>162 Elections</b>					
	Personal Services				
	Overtime	510300	2,500.00	2,500.00	-
	Board Members salaries	510430	1,300.00	1,300.00	-
	Other Salaries and Wages	511000	-	-	-
	Total		3,800.00	3,800.00	-
	Purchase of Services				
	Eq't Rentals	520700	4,200.00	4,200.00	-
	Telephone	521500	-	-	-
	Printing and Copying	522300	7,500.00	7,500.00	-
	Contractual Services	522700	30,600.00	30,600.00	-
	Misc	522900	600.00	600.00	-
	School Custodian Fee	522950	3,400.00	3,400.00	-
	Total		46,300.00	46,300.00	-
	Purchase of Supplies				
	Office Supplies	540100	-	-	-
	Other Supplies	540200	22,000.00	22,000.00	-
	Postage & Courier	540300	3,000.00	3,000.00	-
	Total		25,000.00	25,000.00	-
	Capital				
	Voting Machines	580000	-	-	-
	Total		-	-	-
	<b>TOTAL ELECTIONS</b>		<b>75,100.00</b>	<b>75,100.00</b>	<b>-</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Emergency Management - 01291</b>							
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	1,030	-	1,030	-	1,030	-
Radio Repairs	520310	206	-	206	-	206	-
Telephone	521500	660	415.59	660	300	660	-
Professional Development	521800	206	-	-	-	-	-
<b>Total Purchased Services</b>		<b>2,102</b>	<b>416</b>	<b>1,896</b>	<b>300</b>	<b>1,896</b>	<b>-</b>
<b>Supplies</b>							
Office Supplies	540100	258	-	258	-	258	-
Other Supplies	540200	206	-	206	-	206	-
Material And Equipment	540900	1,545	-	1,545	-	1,545	-
Uniforms	541000	825	-	825	-	825	-
<b>Total Supplies</b>		<b>2,834</b>	<b>-</b>	<b>2,834</b>	<b>-</b>	<b>2,834</b>	<b>-</b>
<b>TOTAL ORG: Emergency Management</b>		<b>4,936</b>	<b>416</b>	<b>4,730</b>	<b>300</b>	<b>4,730</b>	<b>-</b>

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011

12/11/2009  
1:48:22PM

**FUND: 1000 - GENERAL FUND - TOWN**

**ORG: 01291 - Emergency Management**

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

TOWN OF ACTON  
GENERAL FUND BUDGET  
FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>291</b>	<b>Emergency Management</b>				
	Purchase of Services				
	Eqpt Rep and Servicing	520300	1,030.00	1,030.00	-
	Radio Repairs	520310	206.00	206.00	-
	Telephone	521500	660.00	660.00	-
	Prof. Development	521800	-	-	-
	<b>Total</b>		<b>1,896.00</b>	<b>1,896.00</b>	<b>-</b>
	Purchase of Supplies				
	Office Supplies	540100	258.00	258.00	-
	Other Supplies	540200	206.00	206.00	-
	Photographic Supplies	540210	-	-	-
	Materials and Equipment	540900	1,545.00	1,545.00	-
	Uniforms	541000	825.00	825.00	-
	<b>Total</b>		<b>2,834.00</b>	<b>2,834.00</b>	<b>-</b>
	<b>TOTAL EMERGENCY MANAGEMENT</b>		<b>4,730.00</b>	<b>4,730.00</b>	<b>-</b>



## FY11 Municipal Budget

Town of Acton

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 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Engineering - 01410</b>							
<b>Salaries</b>							
Sick	510400	-	4,091.32	-	1,568	-	-
Funeral Leave	510410	-	-	-	-	-	-
Holiday	510500	-	5,581.36	-	1,888	-	-
Vacation	510600	-	5,231.37	-	3,377	-	-
Personal Time	510900	-	1,381.53	-	472	-	-
Other Salaries & Wages	511000	-	-	-	-	-	-
Clerical Salaries & Wages	512050	11,238	11,242.56	11,576	4,530	11,924	3.01
Professional Salaries	513000	230,708	207,890.27	233,262	81,722	233,006	(0.11)
<b>Total Salaries</b>		<b>241,946</b>	<b>235,418</b>	<b>244,838</b>	<b>93,557</b>	<b>244,930</b>	<b>0.04</b>
<b>Purchased Services</b>							
Advertising	520100	600	289.92	600	536	618	3.00
Eqpt Rep And Servicing	520300	3,000	3,879.45	3,300	1,220	5,300	60.61
Travel	520900	50	42.17	50	-	52	3.00
Dues And Membership	521700	500	120.00	500	120	515	3.00
Professional Development	521800	1,000	685.01	-	50	-	-
Professional Services	521900	5,000	4,662.50	5,000	-	7,060	41.20
Printing And Copying	522300	1,200	2,342.30	1,200	-	1,236	3.00
Contractual Service	522700	2,000	1,253.00	2,000	-	2,060	3.00
<b>Total Purchased Services</b>		<b>13,350</b>	<b>13,274</b>	<b>12,650</b>	<b>1,926</b>	<b>16,841</b>	<b>33.13</b>
<b>Supplies</b>							
Office Supplies	540100	1,500	1,372.11	1,500	345	1,545	3.00
Other Supplies	540200	600	-	600	61	618	3.00
Books And Periodicals	540500	600	641.24	600	326	618	3.00
Material And Equipment	540900	600	413.15	600	-	618	3.00
Protective Clothing	541050	300	-	300	-	309	3.00
<b>Total Supplies</b>		<b>3,600</b>	<b>2,427</b>	<b>3,600</b>	<b>732</b>	<b>3,708</b>	<b>3.00</b>
<b>Capital / Property</b>							
Capital Outlay	580000	-	1,504.90	-	-	-	-
Machinery And Equipment	583000	-	-	-	-	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>1,505</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Engineering</b>		<b>258,896</b>	<b>252,624</b>	<b>261,088</b>	<b>-</b>	<b>265,479</b>	<b>1.68</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

12/11/2009  
1:48:22PM

**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. Assistant Town Engineer (Full-time) Engineering Asslstant (1) (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 increased maintenance and repairs of the Traffic Signals
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 Hiring outside contractor for services
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	

TOWN OF ACTON  
GENERAL FUND BUDGET  
FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>410 Engineering</b>					
	Personal Services				-
	Sick	510400			-
	Funeral Leave	510410			-
	Holiday	510500			-
	Vacation	510600			-
	Personal Time	510900			-
	Other Salaries & Wages	511000			-
	Clerical Salaries	512050	11,924.00	11,924.00	-
	Professional Salaries	513000	233,006.00	233,006.00	-
	<b>Total</b>		<b>244,930.00</b>	<b>244,930.00</b>	<b>-</b>
	Purchase of Services				
	Advertising	520100	618.00	600.00	18.00
	Eqpt Rep and Servicing	520300	5,300.00	3,300.00	2,000.00
	Travel	520900	51.50	50.00	1.50
	Dues and Memberships	521700	515.00	500.00	15.00
	Professional Development	521800	-	-	-
	Professional Services	521900	7,060.00	5,000.00	2,060.00
	Printing and Copying	522300	1,236.00	1,200.00	36.00
	Contractual Services	522700	2,060.00	2,000.00	60.00
	<b>Total</b>		<b>16,840.50</b>	<b>12,650.00</b>	<b>4,190.50</b>
	Purchase of Supplies				
	Office Supplies	540100	1,545.00	1,500.00	45.00
	Other Supplies	540200	618.00	600.00	18.00
	Books and Periodicals	540500	618.00	600.00	18.00
	Materials and Equip	540900	618.00	600.00	18.00
	Protective Clothing	541050	309.00	300.00	9.00
	<b>Total</b>		<b>3,708.00</b>	<b>3,600.00</b>	<b>108.00</b>
	Capital				
	Bridge Repair		-	-	-
	<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL ENGINEERING</b>		<b>265,478.50</b>	<b>261,180.00</b>	<b>4,298.50</b>



## FY11 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 risk and potential financial loss. All contracts are reviewed for adequacy and compliance with these policies.



## FY11 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

- 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 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Finance Director - 01132</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	-	-	-
Sick	510400	-	2,443.50	-	640	-	-
Holiday	510500	-	7,368.72	-	2,469	-	-
Vacation	510600	-	11,757.61	-	5,521	-	-
Personal Time	510900	-	1,842.17	-	1,255	-	-
Clerical Salaries & Wages	512050	53,204	44,559.36	53,204	17,301	53,204	-
Professional Salaries	513000	168,363	92,297.51	173,413	40,270	173,406	-
<b>Total Salaries</b>		<b>221,567</b>	<b>160,269</b>	<b>226,617</b>	<b>67,457</b>	<b>226,610</b>	<b>-</b>
<b>Purchased Services</b>							
Eqpt Maintenance	520600	4,000	1,553.00	3,000	1,834	3,000	-
Travel	520900	300	-	300	-	300	-
Telephone	521500	750	577.96	700	120	700	-
Dues And Membership	521700	1,000	725.00	1,000	200	1,000	-
Professional Development	521800	3,000	30.90	-	84	-	-
Professional Services	521900	50,000	111,781.89	50,000	3,972	50,000	-
Prof. Service - Audit	521930	35,000	6,600.00	40,000	-	40,000	-
Gasb 34 Implementation	522110	-	-	-	-	-	-
Banking Services	522930	35,000	24,118.64	35,000	16,282	40,000	14.29
<b>Total Purchased Services</b>		<b>129,050</b>	<b>145,387</b>	<b>130,000</b>	<b>22,492</b>	<b>135,000</b>	<b>3.85</b>
<b>Supplies</b>							
Office Supplies	540100	10,000	2,582.39	8,000	2,645	8,000	-
Other Supplies	540200	-	599.49	-	-	-	-
Postage And Courier	540300	65,000	45,623.66	60,000	34,800	65,000	8.33
Books And Periodicals	540500	-	-	-	-	-	-
Material And Equipment	540900	10,000	6,834.72	9,000	1,250	9,000	-
<b>Total Supplies</b>		<b>85,000</b>	<b>55,640</b>	<b>77,000</b>	<b>38,695</b>	<b>82,000</b>	<b>6.49</b>
<b>Other</b>							
Teachers Pay Deferral	560830	43,116	43,116.00	43,116	43,116	-	-
<b>Total Other</b>		<b>43,116</b>	<b>43,116</b>	<b>43,116</b>	<b>43,116</b>	<b>-</b>	<b>-</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Finance Director - 01132</b>							
<b>Other</b>							
Workers Compensation Ins	570100	130,000	123,228.49	135,000	125,938	140,000	3.70
Unemployment Ins	570200	10,000	10,504.00	10,000	-	50,000	400.00
Social Security	570300	29,000	23,415.31	25,000	13,317	27,000	8.00
Medicare	570400	118,000	123,263.44	120,000	50,645	125,000	4.17
Life Insurance	570500	10,000	10,607.74	10,000	4,830	11,000	10.00
Health Ins Bc/Bs	570600	1,110,578	946,350.06	1,505,578	357,827	1,310,263	(12.97)
Health Ins Bc/Bs Retiree	570610	240,669	217,071.97	252,864	87,466	233,787	(7.54)
Health Hmo Blue	570620	560,380	533,931.03	576,607	227,618	692,031	20.02
Health Hmo Blue Retiree	570621	62,737	75,355.04	90,217	29,863	79,435	(11.95)
Tufts Health Plan	570622	-	7,608.00	8,700	3,068	8,541	(1.83)
Blue Care Elect	570623	-	30,413.22	19,954	48,120	146,903	636.22
Blue Care Elect - Retiree	570624	10,670	10,670.40	11,737	9,515	24,777	111.09
Health Insurance - Harvard	570700	605,664	612,325.89	667,923	256,168	759,174	13.66
Health Ins Hphp Retiree	570710	39,097	32,742.92	36,313	13,163	33,357	(8.14)
Harvard Freedom	570711	840	8,944.00	5,570	7,192	16,614	198.25
Medical Opt Out	570720	12,350	6,427.50	8,450	2,400	7,800	(7.69)
Life Opt Out	570730	300	219.10	300	86	300	-
Middlesex County Retirement	570800	2,570,289	2,320,847.00	2,492,208	2,390,614	3,022,429	21.28
Other Employee Benefit	570900	(137,102)	-	(140,000)	-	(175,000)	25.00
Other Insurance	570910	5,000	653.65	5,000	3,930	5,000	-
Property & Liability Insurance	575000	455,503	376,462.32	425,000	287,434	325,000	(23.53)
Insurance - Bonds	575010	10,000	5,275.00	7,500	8,000	7,500	-
<b>Total Other</b>		<b>5,843,976</b>	<b>5,476,316</b>	<b>6,273,921</b>	<b>3,927,195</b>	<b>6,850,911</b>	<b>9.20</b>
<b>Other Financing Uses</b>							
Long Term Debt Prin-School	590110	980,000	980,000.00	1,083,528	16,400	1,145,412	5.71
Long Term Debt Prin-Town	590120	797,371	797,371.46	818,796	84,297	828,964	1.24
Long Term Debt Int School	590210	759,919	759,918.90	802,676	360,905	787,911	(1.84)
Long-Term Debt Int-Town	590220	344,511	344,503.22	331,713	85,544	261,755	(21.09)
Long Term Debt Sewers	590230	44,454	44,454.00	44,454	-	44,553	0.22
Interest On Temp Loans	590300	30,000	-	30,000	-	30,000	-
Short Term Int - Schools	590310	-	-	-	-	-	-
Admin Fee Mwpat	590340	500	134.29	469	242	438	(6.63)
Grace Btmt 4Th Qtr 2009	595125	-	40,823.77	-	-	-	-
Grace Betterment Settlement	595126	-	-	165,000	85,828	171,656	4.03
<b>Total Other Financing Uses</b>		<b>2,956,755</b>	<b>2,967,206</b>	<b>3,276,635</b>	<b>633,216</b>	<b>3,270,689</b>	<b>(0.18)</b>
<b>TOTAL ORG: Finance Director</b>		<b>9,279,464</b>	<b>8,847,934</b>	<b>10,027,290</b>	<b>4,732,170</b>	<b>10,565,210</b>	<b>5.36</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

12/11/2009  
1:48:22PM

**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	This ended 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 5% premium increase
570610	Health Ins Bc/Bs Retiree	Represents actual counts per plan with a 5% premium increase
570620	Health Hmo Blue	Represents actual counts per plan with a 5% premium increase
570621	Health Hmo Blue Retiree	Represents actual counts per plan with a 5% premium increase
570623	Blue Care Elect	Represents actual counts per plan with a 5% premium increase.

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

12/11/2009  
1:48:22PM

**FUND: 1000 - GENERAL FUND - TOWN**

**ORG: 01132 - Finance Director**

570624	Blue Care Elect - Retiree	Represents actual counts per plan with a 5% premium increase.
570700	Health Insurance - Harvard	Represents actual counts per plan with a 5% premium increase
570710	Health Ins Hphp Retiree	Represents actual counts per plan with a 5% 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 employer's 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
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  
GENERAL FUND BUDGET  
FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
WITH TOTAL PROPOSED CUTS

Dept #	Department	3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>132 Finance Director</b>				
	Personal Services			
	Overtime	510300	-	-
	Sick	510400	-	-
	Holiday	510500	-	-
	Vacation	510600	-	-
	Personal Time	510900	-	-
	Other Salaries and Wages	511000	(38,532.00)	38,532.00
	Clerical Salaries	512050	53,204.00	-
	Professional Salaries	513000	173,406.00	-
	Total	226,610.00	188,078.00	38,532.00
	Purchase of Services			
	Mis Eqt software	520400	-	-
	Equipment & Maintenance	520600	3,000.00	-
	Travel	520900	300.00	-
	Telephone	521500	700.00	-
	Dues & Memberships	521700	1,000.00	-
	Professional Development	521800	-	-
	Professional Services	521900	50,000.00	5,000.00
	Prof. Serv Audit	521930	40,000.00	-
	Gasb 34 Implementation	522110	-	-
	Banking Services	522930	40,000.00	-
	Total	135,000.00	130,000.00	5,000.00
	Purchase of Supplies			
	Office Supplies	540100	8,000.00	4,000.00
	Other Supplies	540200	-	-
	Postage and Courier	540300	65,000.00	5,000.00
	Books and Periodicals	540500	-	-
	Materials & Equipment	540900	9,000.00	-
	Total	82,000.00	73,000.00	9,000.00
	Intergovernmental	560830	-	-
	Total	-	-	-

TOWN OF ACTON  
GENERAL FUND BUDGET  
FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
	Other Appropriation				
	Workers Comp Ins	570100	140,000.00	140,000.00	-
	Unemployment Claims	570200	50,000.00	50,000.00	-
	Social Security	570300	27,000.00	27,000.00	-
	Medicare Insurance	570400	125,000.00	125,000.00	-
	Life Insurance	570500	11,000.00	11,000.00	-
	Health Insurance BC/BS	570600	1,310,262.98	1,310,262.98	-
	Health Insurance BC/BS retirees	570610	233,787.12	233,787.12	-
	Health HMO Blue	570620	692,030.58	692,030.58	-
	Health HMO Blue Retiree	570621	79,435.02	79,435.02	-
	Tufts Health Plan	570622	8,541.12	8,541.12	-
	Blue Care Elect	570623	146,903.36	146,903.36	-
	Blue Care Elect - Retire	570624	24,777.06	24,777.06	-
	Health Insurance HCHP	570700	759,174.07	759,174.07	-
	Health Ins HCHP Retirees	570710	33,357.24	33,357.24	-
	Harvard Freedom	570711	16,613.52	16,613.52	-
	Medical Opt Out	570720	7,800.00	7,800.00	-
	Life Opt Out	570730	300.00	300.00	-
	APS Health Ins Make-up	570740			-
	Migration Reversal	570741			-
	Middlesex County Retirement	570800	3,022,428.80	3,022,428.80	-
	Other Retirement	570810			-
	Other Employee Benefit	570900	(175,000.00)	(175,000.00)	-
	Other Insurance	570910	5,000.00	5,000.00	-
	Property & Liability	575000	325,000.00	325,000.00	-
	Insurance - Bonds	575010	7,500.00	7,500.00	-
	Refunds	579100			-
	Total		6,850,910.87	6,850,910.87	-
	Debt				
	Long Term Debt Prin - School	590110	1,145,411.60	1,145,411.60	-
	Long Term Debt Prin - Town	590120	828,963.85	828,963.85	-
	Long Term Debt Int School	590210	787,910.58	787,910.58	-
	Long Term Debt Int Town	590220	261,755.07	261,755.07	-
	Long Term Debt Sewers	590230	44,553.33	44,553.33	-
	Interest on Temp Loans	590300	30,000.00	30,000.00	-
	Admin Fee MWPAT	590340	438.16	438.16	-
	Grace Btrmt 4th Qtr 2009	595125	171,656.16	171,656.16	-
	Total		3,270,688.75	3,270,688.75	-
	<b>TOTAL FINANCE DIRECTOR</b>		<b>10,565,209.62</b>	<b>10,512,677.62</b>	<b>52,532.00</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Finance Committee - 01131</b>							
<b>Purchased Services</b>							
Dues And Membership	521700	1,030	268.00	1,000	388	1,000	-
Contractual Service	522700	-	-	-	-	-	-
Total Purchased Services		1,030	268	1,000	-	1,000	-
TOTAL ORG: Finance Committee		1,030	268	1,000	-	1,000	-

**TOWN OF ACTON**  
**GENERAL FUND BUDGET**  
**FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET**  
**WITH TOTAL PROPOSED CUTS**

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
131	Finance Committee				
	Purchase of Services (Dues& Mem	521700	1,000.00	500.00	500.00
	Other Appropriation (Reserve Fund)	573000	-	-	-
	<b>TOTAL FINANCE COMMITTEE</b>		<b>1,000.00</b>	<b>500.00</b>	<b>500.00</b>



## FY11 Municipal Budget

Town of Acton

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 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Fire- 01220</b>							
<b>Salaries</b>							
Regular Perm	510100	1,982,592	1,594,534.17	1,590,495	442,062	1,593,960	0.22
Overtime	510300	435,257	449,018.88	369,403	174,609	369,403	-
Sick	510400	-	114,447.57	-	78,996	-	-
Funeral Leave	510410	-	10,207.27	-	1,578	-	-
Injury Leave	510450	-	4,329.86	-	1,045	-	-
Longevity	510460	22,250	21,250.00	22,250	21,500	22,500	1.12
Incentive Pay	510470	17,461	16,597.00	15,600	8,528	16,500	5.77
Holiday	510500	-	99,649.69	-	28,757	-	-
Flsa Adjustment	510530	7,200	4,016.60	13,200	3,252	4,550	(65.53)
Vacation	510600	-	157,465.87	-	69,184	-	-
Emt Stipend	510730	30,400	29,600.00	24,800	22,400	25,600	3.23
Personal Time	510900	-	34,266.19	-	11,367	-	-
Other Salaries & Wages	511000	-	1,343.58	-	417	-	-
Clerical Salaries & Wages	512050	43,777	31,290.82	45,587	16,101	46,960	3.01
Professional Salaries	513000	189,283	159,330.45	193,370	65,436	195,875	1.30
<b>Total Salaries</b>		<b>2,728,220</b>	<b>2,727,348</b>	<b>2,274,705</b>	<b>945,232</b>	<b>2,275,348</b>	<b>0.03</b>
<b>Purchased Services</b>							
Advertising	520100	-	271.80	-	-	-	-
Eqpt Rep And Servicing	520300	7,766	10,829.56	8,154	3,935	8,562	5.00
Radio Repairs	520310	2,060	488.92	3,465	362	3,465	-
Travel	520900	1,200	4,166.11	1,500	39	1,500	-
Dues And Membership	521700	4,500	2,738.00	4,550	2,049	4,550	-
Professional Development	521800	15,500	10,484.49	16,275	670	16,275	-
License Fees	522450	-	-	600	-	-	-
Contractual Service	522700	-	-	-	-	-	-
<b>Total Purchased Services</b>		<b>31,026</b>	<b>28,979</b>	<b>34,544</b>	<b>-</b>	<b>34,352</b>	<b>(0.56)</b>
<b>Supplies</b>							
Office Supplies	540100	4,635	3,429.20	4,867	701	4,867	-
Other Supplies	540200	11,124	3,224.69	11,680	1,053	12,264	5.00
Medical Supplies	540250	6,180	7,992.71	9,500	-	9,975	5.00
Books And Periodicals	540500	1,000	206.00	2,835	195	2,835	-
Meals	540700	200	157.92	200	307	200	-
Material And Equipment	540900	11,330	1,614.61	12,000	2,426	12,600	5.00
Uniforms	541000	20,600	29,894.59	23,800	11,916	25,000	5.04
Protective Clothing	541050	5,000	4,242.00	5,000	8,200	5,000	-
<b>Total Supplies</b>		<b>60,069</b>	<b>50,762</b>	<b>69,882</b>	<b>24,797</b>	<b>72,741</b>	<b>4.09</b>
<b>Other</b>							
Other Assessment	560800	2,575	-	2,800	-	2,800	-
<b>Total Other</b>		<b>2,575</b>	<b>-</b>	<b>2,800</b>	<b>-</b>	<b>2,800</b>	<b>-</b>
<b>Capital / Property</b>							
Machinery And Equipment	583000	18,540	12,654.00	20,000	2,105	20,500	2.50
<b>Total Capital / Property</b>		<b>18,540</b>	<b>12,654</b>	<b>20,000</b>	<b>2,105</b>	<b>20,500</b>	<b>2.50</b>
<b>TOTAL ORG: Fire</b>		<b>2,840,430</b>	<b>2,819,743</b>	<b>2,401,931</b>	<b>979,189</b>	<b>2,405,741</b>	<b>0.16</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

12/11/2009  
1:48:22PM

**FUND: 1000 - GENERAL FUND - TOWN**

**ORG: 01220 - Fire**

510100	Regular Perm	This account provides regular salary funding for a total of 40 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 personnel moved to the Ambulance Enterprise Fund.
510530	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 personnel 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 cost increase.
520310	Radio Repairs	This account provides funding for Radio Repairs. Level Funded.
520900	Travel	This account primarily provides funding used for mileage reimbursement for firefighters assigned to recruit training at the Fire Academy. Level Funded
521500	Telephone	Funding for this account moved to the IT Directors telephone budget line.
521700	Dues And Membership	This account provides funding for dues and membership in

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

12/11/2009  
1:48:22PM

**FUND: 1000 - GENERAL FUND - TOWN**

**ORG: 01220 - Fire**

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.

540100 Office Supplies

This account provides funding for Fire, EMS and Fire Prevention Office Supplies. Level Funded

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 cost increase.

540250 Medical Supplies

This account provides funding for the purchase and replacement of expendable medical supplies. Slight increase to reflect anticipated cost increase.

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. Level Funded

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 cost increase.

541000 Uniforms

This account provides funding for the purchase of uniforms as per contractual agreement.

541050 Protective Clothing

Maintenance level of expenditures for protective equipment.

560800 Other Assessment

This account provides funding for annual assessments for Mutual aid. Level Funded

583000 Machinery And Equipment

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

**TOWN OF ACTON  
GENERAL FUND BUDGET  
FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
WITH TOTAL PROPOSED CUTS**

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>220 Fire &amp; EMS</b>					
	Personal Services				
	Regular Permanent	510100	1,593,960.00	1,593,082.00	878.00
	Overtime	510300	369,403.00	369,403.00	-
	Sick	510400			-
	Funeral Leave	510410			-
	Injury Leave	510450			-
	Longevity	510460	22,500.00	22,500.00	-
	Incentive Pay	510470	16,500.00	16,500.00	-
	Holiday	510500			-
	FLSA	510530	4,550.00	4,550.00	-
	Vacation	510600			-
	EMT Stipend	510730	25,600.00	25,600.00	-
	Personal Time	510900			-
	Clerical Salaries	512050	46,960.00	46,960.00	-
	Professional Salaries	513000	195,875.00	195,875.00	-
	<b>Total</b>		<b>2,275,348.00</b>	<b>2,274,470.00</b>	<b>878.00</b>
	Purchase of Services				
	Eqpt Repair & Servicing	520300	8,562.00	8,154.00	408.00
	Radio Repairs	520310	3,465.00	3,465.00	-
	Travel	520900	1,500.00	1,500.00	-
	Telephone	521500	-	-	-
	Dues and Membership	521700	4,550.00	4,550.00	-
	Professional Development	521800	16,275.00	16,275.00	-
	License Fees	522450	-	-	-
	<b>Total</b>		<b>34,352.00</b>	<b>33,944.00</b>	<b>408.00</b>
	Purchase of Supplies				
	Office Supplies	540100	4,867.00	4,867.00	-
	Other Supplies	540200	12,264.00	11,680.00	584.00
	Medical Supplies	540250	9,975.00	9,500.00	475.00
	Books and Periodicals	540500	2,835.00	2,835.00	-
	Meals	540700	200.00	200.00	-
	Materials and Equipment	540900	12,600.00	12,000.00	600.00
	Uniforms	541000	25,000.00	23,800.00	1,200.00
	Protective Clothing	541050	5,000.00	5,000.00	-
	<b>Total</b>		<b>72,741.00</b>	<b>69,882.00</b>	<b>2,859.00</b>
	Intergovernmental				
	Other Assessments	560800	2,800.00	2,800.00	-
	<b>Total</b>		<b>2,800.00</b>	<b>2,800.00</b>	<b>-</b>
	Capital Outlay				
	Machinery & Equipment	583000	20,500.00	20,000.00	500.00
			20,500.00	20,000.00	500.00
	<b>TOTAL FIRE &amp; EMS</b>		<b>2,405,741.00</b>	<b>2,401,096.00</b>	<b>4,645.00</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Green Advisory Board - 01124</b>							
<b>Purchased Services</b>							
Dues And Membership	521700	-	-	-	-	600	-
Professional Development	521800	-	-	-	-	250	-
Professional Services	521900	-	-	-	-	8,950	-
Total Purchased Services		-	-	-	-	9,800	-
<b>Supplies</b>							
Other Supplies	540200	-	-	-	-	150	-
Books And Periodicals	540500	-	-	-	-	50	-
Total Supplies		-	-	-	-	200	-
TOTAL ORG: Green Advisory Board		-	-	-	-	10,000	-

**Karen Kucala**

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**From:** John Murray  
**Sent:** Wednesday, December 16, 2009 4:56 PM  
**To:** Karen Kucala  
**Subject:** FW: FW: Green Advisory Board

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**From:** cfcrosby@gmail.com [mailto:cfcrosby@gmail.com] **On Behalf Of** Kate Crosby  
**Sent:** Wednesday, December 16, 2009 2:07 PM  
**To:** John Murray  
**Subject:** Re: FW: Green Advisory Board

John,  
The wording that I had sent to you a while ago is still good:

"The GAB is requesting \$10,000 in this fiscal year budget for graduate student intern assistance with the development of a comprehensive program designed to reduce Acton's energy use by 20% within 5 years compared with the initial baseline to be completed in 2010 (municipal buildings, municipal vehicles, street and traffic lighting). Prioritizing initiatives within a comprehensive program will allow the town to realize significant savings over five years through reducing the municipal energy budget. Also, completion of this 5 year plan is an essential element in Acton's designation as one of the Commonwealth's 'Green Communities', an achievement that enables the Town to participate in future Green Communities grant cycles as well as providing other benefits."

Eric Hudson and Mary Smith have said they'll work on expanding this so that we are prepared to support this budget request in the weeks ahead. But I'm guessing this version is sufficient for the first pass---please do let me know if you want it beefed up in the next day or two.

-Kate

On Thu, Dec 10, 2009 at 11:48 AM, John Murray <jmurray@acton-ma.gov> wrote:  
Did we ever get to a final resolution as to written verbiage that explains the need for the 10K?

---

**From:** Karen Kucala  
**Sent:** Thursday, December 10, 2009 11:46 AM  
**To:** Karen Kucala; John Murray; Budget Book Working Group  
**Subject:** RE: Green Advisory Board

John,

Do you have notes you want to go with the "Green Advisory" budget?

Thanks

12/16/2009

TOWN OF ACTON  
 GENERAL FUND BUDGET  
 FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
 WITH TOTAL PROPOSED CUTS

Dept #	Department	3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>124 GREEN ADVISORY</b>				
	Purchase of Services			
	Dues and Membership	521700	600.00	600.00
	Professional Development	521800	250.00	250.00
	Professional Services	521900	8,950.00	8,950.00
	<b>Total</b>	<b>9,800.00</b>	<b>-</b>	<b>9,800.00</b>
	Purchase of Supplies			
	Other Supplies	540200	150.00	150.00
	Books and Periodicals	540500	50.00	50.00
	<b>Total</b>	<b>200.00</b>	<b>-</b>	<b>200.00</b>
	<b>TOTAL GREEN ADVISORY</b>	<b>10,000.00</b>	<b>-</b>	<b>10,000.00</b>



## FY11 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 within 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 and the Wastewater Advisory Neighborhood Task Force. 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. Coordinate and collate a comprehensive catalog of stormwater activities in compliance with the National Pollution Discharge Elimination System permit.

### **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.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Board Of Health - 01512</b>							
<b>Salaries</b>							
Overtime	510300	900	309.22	900	237	900	-
Sick	510400	-	166.00	-	1,129	-	-
Funeral Leave	510410	-	616.13	-	-	-	-
Board Members Salaries	510430	550	550.00	550	-	550	-
Holiday	510500	-	1,327.92	-	531	-	-
Vacation	510600	-	2,385.61	-	797	-	-
Personal Time	510900	-	315.35	-	100	-	-
Clerical Salaries & Wages	512050	45,223	30,460.91	33,465	11,355	36,528	9.15
Professional Salaries	513000	51,443	55,309.53	56,811	25,587	58,237	2.51
Social Services Coordinator	513030	-	-	35,270	9,301	74,912	112.40
<b>Total Salaries</b>		<b>98,116</b>	<b>91,441</b>	<b>126,996</b>	<b>49,036</b>	<b>171,127</b>	<b>34.75</b>
<b>Purchased Services</b>							
Advertising	520100	500	36.24	1,500	-	2,000	33.33
Eqpt Rep And Servicing	520300	600	-	-	-	-	-
Travel	520900	80	369.75	160	619	250	56.25
Dues And Membership	521700	350	155.00	400	100	500	25.00
Professional Development	521800	400	251.00	-	-	-	-
Professional Services	521900	4,000	70.00	5,000	4,013	5,000	-
Printing And Copying	522300	450	966.00	500	357	750	50.00
Contractual Service	522700	-	2,700.00	3,000	1,000	3,000	-
Hazardous Waste Day	522780	40,000	33,626.82	40,000	17,989	43,000	7.50
<b>Total Purchased Services</b>		<b>46,380</b>	<b>38,175</b>	<b>50,560</b>	<b>24,077</b>	<b>54,500</b>	<b>7.79</b>
<b>Supplies</b>							
Office Supplies	540100	700	120.22	500	191	600	20.00
Other Supplies	540200	800	6,456.63	500	2,196	600	20.00
Postage And Courier	540300	-	1,553.74	500	178	600	20.00
Books And Periodicals	540500	-	-	-	-	-	-
<b>Total Supplies</b>		<b>1,500</b>	<b>8,131</b>	<b>1,500</b>	<b>2,565</b>	<b>1,800</b>	<b>20.00</b>
<b>TOTAL ORG: Board Of Health</b>		<b>145,996</b>	<b>137,746</b>	<b>179,056</b>	<b>75,678</b>	<b>227,427</b>	<b>27.01</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

12/11/2009  
1:48:22PM

**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	.09 FTE Professional Support for Admin. and Public Health inspections Per Position Control
513030	Social Services Coordinator	.48 Position as per Position Control
520100	Advertising	Advertisement of BOH Rules and Regulations Implementation of a tick/lyme disease education program and septic pumping program.
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 Agreement for water testing services from OAR Implementation of a tick/Lyme Disease education program and septic pumping 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
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
540300	Postage And Courier	funds for sending rabies specimens to the DPH Lab

TOWN OF ACTON  
GENERAL FUND BUDGET  
FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>512 Board of Health</b>					
	Personal Services				
	Regular Perm	510100			-
	Overtime	510300	900.00	900.00	-
	Sick	410400			-
	Funeral Leave	510410			-
	Board Member Salaries	510430	550.00	550.00	-
	Holiday	510500			-
	Vacation	510600			-
	Personal Time	510900			-
	Clerical Salaries	512050	36,528.00	36,528.00	-
	Prof. Salaries	513000	58,237.00	58,237.00	-
	Social Services Coordinator	513030	74,912.03	74,912.03	-
	<b>Total</b>		<b>171,127.03</b>	<b>171,127.03</b>	<b>-</b>
	Purchase of Services				
	Advertising	520100	2,000.00	1,000.00	<b>1,000.00</b>
	Equipment Repairs and Servicing	520300			-
	Travel	520900	250.00	-	<b>250.00</b>
	Dues and Membership	521700	500.00	300.00	<b>200.00</b>
	Prof. Development	521800	-	-	-
	Prof. Services	521900	5,000.00	4,500.00	<b>500.00</b>
	Printing and Copying	522300	750.00	400.00	<b>350.00</b>
	Contractual Services	522700	3,000.00	2,000.00	<b>1,000.00</b>
	Hazardous waste day	522780	43,000.00	34,607.20	<b>8,392.80</b>
	<b>Total</b>		<b>54,500.00</b>	<b>42,807.20</b>	<b>11,692.80</b>
	Purchase of Supplies				
	Office Supplies	540100	600.00	400.00	<b>200.00</b>
	Other Supplies	540200	600.00	400.00	<b>200.00</b>
	Postage	540300	600.00	400.00	<b>200.00</b>
	Books and Periodicals	540500			-
	Meals	540700			-
	<b>Total</b>		<b>1,800.00</b>	<b>1,200.00</b>	<b>600.00</b>
	<b>TOTAL BOARD OF HEALTH</b>		<b>227,427.03</b>	<b>215,134.23</b>	<b>12,292.80</b>



## FY11 Municipal Budget

Town of Acton

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



## FY11 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  
HIGHWAY & ROADS BUDGET ROLL-UP  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/15/2009	2011 Level 1	% Chg 2010 Budget
<b>Salaries</b>							
Regular Perm	510100	566,617	438,299	566,551	167,035	569,704	0.56 %
Overtime	510300	128,594	180,967	129,171	24,124	135,435	4.85 %
Sick	510400	-	25,490	-	10,095	-	- %
Funeral Leave	510410	-	1,144	-	1,093	-	- %
Injury Leave	510450	-	1,573	-	8,057	-	- %
Longevity	510460	7,612	7,817	7,624	7,161	7,405	(2.87%)
Merit Pay	510490	9,100	8,900	9,100	-	9,100	- %
Holiday	510500	-	34,362	-	11,621	-	- %
Flsa Adjustment	510530	-	1,833	-	260	-	- %
Vacation	510600	-	52,131	-	31,175	-	- %
Snow Plow Stipend	510720	11,000	11,600	11,000	-	11,000	- %
Personal Time	510900	-	6,490	-	3,493	-	- %
Other Salaries & Wages	511000	-	311	-	314	-	- %
Clerical Salaries & Wages	512050	53,204	42,005	53,204	16,461	53,204	- %
Professional Salaries	513000	138,089	118,456	142,897	46,162	142,990	0.07 %
<b>Total Salaries</b>		<b>914,216</b>	<b>931,378</b>	<b>919,547</b>	<b>327,050</b>	<b>928,838</b>	<b>1.01 %</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	98,255	60,509	110,155	27,234	112,120	1.78 %
Radio Repairs	520310	2,000	-	2,000	-	2,000	- %
Eqpt Rental	520700	10,000	5,000	10,000	1,175	10,000	- %
Travel	520900	100	-	-	-	-	- %
Fuel And Oil	521300	-	-	-	-	-	- %
Diesel	521310	95,000	94,480	60,475	35,000	63,376	4.80 %
Bio-Diesel	521311	5,000	5,000	22,666	10,000	14,880	(34.35%)
Gasoline	521320	120,000	119,199	96,009	25,000	145,400	51.44 %
Telephone	521500	2,500	3,353	3,500	3,070	3,675	5.00 %
Dues And Membership	521700	1,442	1,159	1,442	325	1,442	- %
Professional Development	521800	2,000	505	-	510	-	- %
Professional Services	521900	25,000	-	-	-	-	- %
Contractual Service	522700	100,000	144,843	137,500	-	137,500	- %
Other Service	522771	13,100	-	13,100	-	13,100	- %
<b>Total Purchased Services</b>		<b>474,397</b>	<b>434,049</b>	<b>456,847</b>	<b>102,314</b>	<b>503,493</b>	<b>10.21 %</b>

**TOWN OF ACTON  
HIGHWAY & ROADS BUDGET ROLL-UP  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/15/2009	2011 Level 1	% Chg 2010 Budget
<b>Supplies</b>							
Office Supplies	540100	1,500	1,372	1,500	1,213	1,500	- %
Other Supplies	540200	16,000	4,458	16,550	5,702	16,897	2.10 %
Postage And Courier	540300	200	200	200	-	200	- %
Books And Periodicals	540500	50	37	50	37	50	- %
Meals	540700	500	-	500	-	500	- %
Material And Equipment	540900	211,500	359,987	230,075	22,766	231,697	0.70 %
Parts/Tires - Police	540920	20,000	12,890	22,000	5,667	22,660	3.00 %
Parts/Tires - Fire	540930	72,000	70,426	79,200	29,715	81,576	3.00 %
Parts/Tires - Municipal	540940	18,819	7,757	20,701	2,852	21,322	3.00 %
Parts/Tires - Civil Defense	540950	3,273	920	3,600	3,924	3,708	3.00 %
Parts/Tires - Highway	540960	85,093	53,630	93,602	24,785	96,410	3.00 %
Sign Material	540970	19,500	11,125	19,500	11,125	20,085	3.00 %
Parts/Tires - Nat'L Res/Cem	540980	13,091	4,484	14,400	2,575	14,832	3.00 %
Small Tools	540990	1,309	1,141	1,440	530	1,483	2.99 %
Uniforms	541000	12,600	9,770	12,600	8,224	12,600	- %
<b>Total Supplies</b>		<b>475,435</b>	<b>538,196</b>	<b>515,918</b>	<b>119,114</b>	<b>525,520</b>	<b>1.86 %</b>
<b>Other</b>							
Fuel Tax	570350	13,356	13,000	17,850	-	19,740	10.59 %
Other		13,356	13,000	17,850	-	19,740	10.59 %
<b>Capital / Property</b>							
Capital Outlay	580000	-	-	-	-	-	- %
Machinery And Equipment	583000	-	-	-	-	-	- %
Paving	586010	206,000	229,217	226,600	-	233,398	3.00 %
Guardrail Rep/Improve	586020	10,300	-	10,300	-	10,300	- %
Sidewalk Repair/Improve	586100	271,500	99,900	285,075	35,475	293,627	3.00 %
Bridge Rep/Improve	586200	10,815	-	10,815	-	11,139	3.00 %
<b>Total Capital / Property</b>		<b>498,615</b>	<b>329,117</b>	<b>532,790</b>	<b>35,475</b>	<b>548,464</b>	<b>2.94 %</b>
<b>TOTAL FUND: General Fund - Town</b>		<b>2,376,019</b>	<b>2,245,740</b>	<b>2,442,952</b>	<b>583,952</b>	<b>2,526,055</b>	<b>3.40 %</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Highway - 01420</b>							
<b>Salaries</b>							
Regular Perm	510100	566,617	438,298.86	566,551	167,035	569,704	0.56
Overtime	510300	44,423	39,972.66	45,000	24,124	51,264	13.92
Sick	510400	-	25,489.91	-	10,095	-	-
Funeral Leave	510410	-	1,144.12	-	1,093	-	-
Injury Leave	510450	-	1,573.00	-	8,057	-	-
Longevity	510460	7,612	7,816.67	7,624	7,161	7,405	(2.87)
Merit Pay	510490	9,100	8,900.00	9,100	-	9,100	-
Holiday	510500	-	34,361.84	-	11,621	-	-
Flsa Adjustment	510530	-	1,833.21	-	260	-	-
Vacation	510600	-	52,131.15	-	31,175	-	-
Personal Time	510900	-	6,490.28	-	3,493	-	-
Other Salaries & Wages	511000	-	311.26	-	314	-	-
Clerical Salaries & Wages	512050	53,204	42,004.95	53,204	16,461	53,204	-
Professional Salaries	513000	138,089	118,456.39	142,897	46,162	142,990	0.07
<b>Total Salaries</b>		<b>819,045</b>	<b>778,784</b>	<b>824,376</b>	<b>327,050</b>	<b>833,667</b>	<b>1.13</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	655	-	655	-	655	-
Eqpt Rental	520700	-	-	-	-	-	-
Travel	520900	100	-	-	-	-	-
Telephone	521500	2,500	3,352.94	3,500	3,070	3,675	5.00
Dues And Membership	521700	1,442	1,159.25	1,442	325	1,442	-
Professional Development	521800	2,000	504.90	-	510	-	-
Professional Services	521900	-	-	-	-	-	-
<b>Total Purchased Services</b>		<b>6,697</b>	<b>5,017</b>	<b>5,597</b>	<b>3,905</b>	<b>5,772</b>	<b>3.13</b>
<b>Supplies</b>							
Office Supplies	540100	1,500	1,371.74	1,500	1,213	1,500	-
Other Supplies	540200	-	-	-	101	-	-
Postage And Courier	540300	200	200.00	200	-	200	-
Books And Periodicals	540500	50	36.92	50	37	50	-
Uniforms	541000	12,600	9,769.86	12,600	8,224	12,600	-
<b>Total Supplies</b>		<b>14,350</b>	<b>11,379</b>	<b>14,350</b>	<b>9,575</b>	<b>14,350</b>	<b>-</b>
Machinery And Equipment	583000	-	-	-	-	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Highway</b>		<b>840,092</b>	<b>795,180</b>	<b>844,323</b>	<b>-</b>	<b>853,789</b>	<b>1.12</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

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**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. Increased by 5% to reflect actual expenditure.
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	

TOWN OF ACTON  
GENERAL FUND BUDGET  
FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>420 Highway</b>					
	Personal Services				
	Regular Permanent	510100	569,704.00	569,704.00	-
	Overtime	510300	51,264.00	51,264.00	-
	Sick	510400			-
	Funeral Leave	510410			-
	Injury Leave	510450			-
	Longevity	510460	7,405.00	7,405.00	-
	Merit Pay	510490	9,100.00	9,100.00	-
	Holiday	510500			-
	Flsa Adjustment	510530			-
	Vacation	510600			-
	Personal Time	510900			-
	Other Salaries & Wages	511000			-
	Clerical Salaries	512050	53,204.00	53,204.00	-
	Professional Salaries	513000	142,990.00	142,990.00	-
	<b>Total</b>		<b>833,667.00</b>	<b>833,667.00</b>	<b>-</b>
	Purchase of Services				
	Eqpt Rep and Servicing	520300	655.00	655.00	-
	Eqpt Rentals	520700	-	-	-
	Travel	520900	-	-	-
	Telephone	521500	3,675.00	3,500.00	<b>175.00</b>
	Dues & Membership	521700	1,442.00	1,442.00	-
	Prof Development	521800	-	-	-
	<b>Total</b>		<b>5,772.00</b>	<b>5,597.00</b>	<b>175.00</b>
	Purchase of Supplies				
	Office Supplies	540100	1,500.00	1,500.00	-
	Other Supplies	540200	-	-	-
	Postage And Courier	540300	200.00	200.00	-
	Books and Periodicals	540500	50.00	50.00	-
	Materials	540900	-	-	-
	Uniforms	541000	12,600.00	12,600.00	-
	<b>Total</b>		<b>14,350.00</b>	<b>14,350.00</b>	<b>-</b>
	<b>TOTAL HIGHWAY</b>		<b>853,789.00</b>	<b>853,614.00</b>	<b>175.00</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Roads: 01421</b>							
<b>Supplies</b>							
Other Supplies	540200	11,000	4,307.83	11,550	5,601	11,897	3.00
Material And Equipment	540900	51,500	13,786.86	54,075	22,766	55,697	3.00
Sign Material	540970	19,500	11,124.88	19,500	11,125	20,085	3.00
<b>Total Supplies</b>		<b>82,000</b>	<b>29,220</b>	<b>85,125</b>	<b>39,491</b>	<b>87,679</b>	<b>3.00</b>
<b>Capital / Property</b>							
Paving	586010	206,000	229,216.75	226,600	-	233,398	3.00
Guardrail Rep/Improve	586020	10,300	-	10,300	-	10,300	-
<b>Total Capital / Property</b>		<b>216,300</b>	<b>229,217</b>	<b>236,900</b>	<b>-</b>	<b>243,698</b>	<b>2.87</b>
<b>TOTAL ORG: Roads</b>		<b>298,300</b>	<b>258,436</b>	<b>322,025</b>	<b>39,491</b>	<b>331,377</b>	<b>2.90</b>

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011

12/11/2009  
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FUND: 1000 - GENERAL FUND - TOWN

ORG: 01421 - Roads

540200	Other Supplies	Purchase of all tools used by the work crew. 3% increase reflects increase in vendor costs.
540900	Material And Equipment	Sand, stone, pipe and drainage materials. 3% increase reflects increase in vendor costs.
540970	Sign Material	Purchase all materials used for the manufacture and installation of signs. Increased 3% to reflect the anticipated increase in cost of materials.
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. 3% increase reflects anticipated increase in vendor costs.
586020	Guardrail Rep/Improve	Repair and replacement of roadside guardrails.

TOWN OF ACTON  
 GENERAL FUND BUDGET  
 FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
 WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>421 ROAD</b>					
	Purchase of Supplies				
	Other Supplies	540200	11,897.00	11,550.00	347.00
	Materials & Equip	540900	55,697.00	54,075.00	1,622.00
	Sign Material	540970	20,085.00	19,500.00	585.00
					-
	Total		87,679.00	85,125.00	2,554.00
	Infrastructure				
	Paving	586010	233,398.00	100,000.00	133,398.00
	Guardrail repl/improve	586020	10,300.00	5,300.00	5,000.00
					-
	Total		243,698.00	105,300.00	138,398.00
	<b>TOTAL ROADS</b>		<b>331,377.00</b>	<b>190,425.00</b>	<b>140,952.00</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Snow And Ice - 01422</b>							
<b>Salaries</b>							
Overtime	510300	84,171	140,994.18	84,171	-	84,171	-
Snow Plow Stipend	510720	11,000	11,600.00	11,000	-	11,000	-
<b>Total Salaries</b>		<b>95,171</b>	<b>152,594</b>	<b>95,171</b>	<b>-</b>	<b>95,171</b>	<b>-</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	40,000	14,905.79	44,000	-	44,000	-
Professional Services	521900	25,000	-	-	-	-	-
Contractual Service	522700	100,000	144,842.60	137,500	-	137,500	-
<b>Total Purchased Services</b>		<b>165,000</b>	<b>159,748</b>	<b>181,500</b>	<b>-</b>	<b>181,500</b>	<b>-</b>
<b>Supplies</b>							
Other Supplies	540200	5,000	149.90	5,000	-	5,000	-
Meals	540700	500	-	500	-	500	-
Material And Equipment	540900	160,000	345,511.61	176,000	-	176,000	-
<b>Total Supplies</b>		<b>165,500</b>	<b>345,662</b>	<b>181,500</b>	<b>-</b>	<b>181,500</b>	<b>-</b>
Machinery And Equipment	583000	-	-	-	-	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Snow And Ice</b>		<b>425,671</b>	<b>658,004</b>	<b>458,171</b>	<b>-</b>	<b>458,171</b>	<b>-</b>

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011

12/11/2009  
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FUND: 1000 - GENERAL FUND - TOWN

ORG: 01422 - Snow And Ice

510300	Overtime	All overtime related to snow and ice removal. Increase reflects the average use for the past two years.
510720	Snow Plow Stipend	Per union contract
520300	Eqpt Rep And Servicing	Parts and repairs of snow removal equipment. 3% 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. Increase reflects average use for the past two years.
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. Increase reflects average spent over the past two years.

TOWN OF ACTON  
 GENERAL FUND BUDGET  
 FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
 WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>422 SNOW AND ICE</b>					
	Personal Services				
	Overtime	510300	84,171.00	84,171.00	-
	Snow Plowing Stipend	510720	11,000.00	11,000.00	-
	Total		95,171.00	95,171.00	-
	Purchase of Service				
	Eqpt Rep and Servicing	520300	44,000.00	44,000.00	-
	Professional Services	521900	-	-	-
	Contractual Services	520700	137,500.00	137,500.00	-
	Street Sweeping	520900			-
	Total		181,500.00	181,500.00	-
	Purchase of Supplies				
	Other Supplies	540200	5,000.00	5,000.00	-
	Meals	540700	500.00	500.00	-
	Materials and Equ	540900	176,000.00	176,000.00	-
	Total		181,500.00	181,500.00	-
	<b>TOTAL SNOW AND ICE</b>		<b>458,171.00</b>	<b>458,171.00</b>	<b>-</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Gas And Diesel - 01423</b>							
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	2,600	3,150.71	5,000	675	5,150	3.00
Fuel And Oil	521300	-	-	-	-	-	-
Diesel	521310	95,000	94,480.47	60,475	35,000	63,376	4.80
Bio-Diesel	521311	5,000	5,000.00	22,666	10,000	14,880	(34.35)
Gasoline	521320	120,000	119,199.09	96,009	25,000	145,400	51.44
Total Purchased Services		222,600	221,830	184,150	70,675	228,806	24.25
<b>Supplies</b>							
Material And Equipment	540900	-	689.00	-	-	-	-
Total Supplies		-	689	-	-	-	-
<b>Other</b>							
Fuel Tax	570350	13,356	13,000.00	17,850	-	19,740	10.59
Total Other		13,356	13,000	17,850	-	19,740	10.59
TOTAL ORG: Gas And Diesel		235,956	235,519	202,000	70,675	248,546	23.04

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

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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. 3% increase reflects increase in costs for parts/repairs.
521300	Fuel And Oil	
521310	Diesel	Purchase of diesel fuel for Town Vehicles (excluding CASE and School Dept). Budgeted amount reflects tank wagon price on Sept 9, 2009 plus 16%.
521311	Bio-Diesel	20% use of biodiesel in Town Vehicles. Budgeted amount reflects tank wagon price on Sept 9, 2009 plus 16%.
521320	Gasoline	Purchase of gasoline for all Town vehicles (excluding CASE and School Dept). Budget amount reflects tank wagon price on Sept 9, 2009 plus 16%.
570350	Fuel Tax	State diesel fuel tax from which the town is not exempt.

TOWN OF ACTON  
GENERAL FUND BUDGET  
FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
	<b>423 GAS AND DIESEL</b>				
	Purchase of Services				-
	Eqpt Rep and Servicing	520300	5,150.00	5,000.00	150.00
	Diesel	521310	63,376.00	63,376.00	-
	Bio-Diesel	521311	14,880.00	14,880.00	-
	Gasoline	521320	145,400.00	145,400.00	-
	Fuel and Oil	521300			-
	Total		228,806.00	228,656.00	150.00
	Other Appropriations				
	Fuel Tax	570350	19,740.00	19,740.00	-
	Total		19,740.00	19,740.00	-
	<b>TOTAL GAS AND DIESEL</b>		<b>248,546.00</b>	<b>248,396.00</b>	<b>150.00</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Machinery - 01424</b>							
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	55,000	42,452.92	60,500	26,559	62,315	3.00
Radio Repairs	520310	2,000	-	2,000	-	2,000	-
<b>Total Purchased Services</b>		<b>57,000</b>	<b>42,453</b>	<b>62,500</b>	<b>26,559</b>	<b>64,315</b>	<b>2.90</b>
<b>Supplies</b>							
Parts/Tires - Police	540920	20,000	12,889.65	22,000	5,667	22,660	3.00
Parts/Tires - Fire	540930	72,000	70,425.70	79,200	29,715	81,576	3.00
Parts/Tires - Municipal	540940	18,819	7,757.13	20,701	2,852	21,322	3.00
Parts/Tires - Civil Defense	540950	3,273	919.68	3,600	3,924	3,708	3.00
Parts/Tires - Highway	540960	85,093	53,629.66	93,602	24,785	96,410	3.00
Parts/Tires - Nat'L Res/Cem	540980	13,091	4,484.08	14,400	2,575	14,832	3.00
Small Tools	540990	1,309	1,141.47	1,440	530	1,483	2.99
<b>Total Supplies</b>		<b>213,585</b>	<b>151,247</b>	<b>234,943</b>	<b>70,048</b>	<b>241,991</b>	<b>3.00</b>
Capital Outlay	580000	-	-	-	-	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Machinery</b>		<b>270,585</b>	<b>193,700</b>	<b>297,443</b>	<b>96,607</b>	<b>306,306</b>	<b>2.98</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

12/11/2009  
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**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. 3% 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. 3% increase reflects estimated increase as projected by current suppliers.
540930	Parts/Tires - Fire	Parts and tires for fire emergency vehicles. Increased by 3% to reflect estimated increase as projected by current suppliers.
540940	Parts/Tires - Municipal	Parts and tires for Municipal Properties vehicles 3% increase reflects estimated increase as projected by current suppliers.
540950	Parts/Tires - Civil Defense	Parts and tires for CD 3% increase reflects estimated increase as projected by current suppliers.
540960	Parts/Tires - Highway	Parts and tires for Highway vehicles. Increased by 3% to reflect 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). 3% increase reflects estimated increase as projected by current suppliers.
540990	Small Tools	Purchase of small tools for the mechanics 3% increase reflects estimated increase as projected by current suppliers.
580000	Capital Outlay	

TOWN OF ACTON  
 GENERAL FUND BUDGET  
 FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
 WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>424 MACHINERY</b>					
	Purchase of Service				
	Eqpt Rep and Servicing	520300	62,315.00	60,500.00	1,815.00
	Radio Repairs	520310	2,000.00	2,000.00	-
	<b>Total</b>		<b>64,315.00</b>	<b>62,500.00</b>	<b>1,815.00</b>
	Purchase of Supplies				
	Parts/Tires - Police	540920	22,660.00	22,000.00	660.00
	Parts/Tires - Fire	540930	81,576.00	79,200.00	2,376.00
	Parts/Tires - Municipal	540940	21,322.00	20,701.00	621.00
	Parts/Tires - Civil Def	540950	3,708.00	3,600.00	108.00
	Parts/Tires - Highway	540960	96,410.00	93,602.00	2,808.00
	Parts/Tires - Nat'l Res	540980	14,832.00	14,400.00	432.00
	Small Tools	540990	1,483.00	1,440.00	43.00
	Capital Improvement	580000			-
	<b>Total</b>		<b>241,991.00</b>	<b>234,943.00</b>	<b>7,048.00</b>
	<b>TOTAL MACHINERY</b>		<b>306,306.00</b>	<b>297,443.00</b>	<b>8,863.00</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

**FUND: 1000 - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Special Projects- 01425</b>							
<b>Purchased Services</b>							
Eqpt Rental	520700	10,000	5,000.00	10,000	1,175	10,000	-
Other Service	522771	13,100	-	13,100	-	13,100	-
Total Purchased Services		23,100	5,000	23,100	1,175	23,100	-
<b>Capital / Property</b>							
Capital Outlay	580000	-	-	-	-	-	-
Sidewalk Repair/Improve	586100	271,500	99,900.30	285,075	35,475	293,627	3.00
Bridge Rep/Improve	586200	10,815	-	10,815	-	11,139	3.00
Total Capital / Property		282,315	99,900	295,890	35,475	304,766	3.00
TOTAL ORG: Special Projects		305,415	104,900	318,990	36,650	327,866	2.78

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011

12/11/2009  
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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	
586100	Sidewalk Repair/Improve	Repairs or reconstruction of existing sidewalks. Increase of 3% reflects estimated increase in supply costs.
586200	Bridge Rep/Improve	Culvert or bridge repairs or replacement. 3% increase reflects estimated increase in supply costs.

TOWN OF ACTON  
 GENERAL FUND BUDGET  
 FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
 WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>425 SPECIAL PROJECTS</b>					
	Purchased Services				
	Equipment Rental	520700	10,000.00	10,000.00	-
	Other Service	522710	13,100.00	13,100.00	-
	Total		23,100.00	23,100.00	-
	Capital Outlay				
	Sidewalk Repair	586100	293,627.00	164,846.00	128,781.00
	Bridge Rep	586200	11,139.00	10,815.00	324.00
	Total		304,766.00	175,661.00	129,105.00
	<b>TOTAL SPECIAL PROJECTS</b>		<b>327,866.00</b>	<b>198,761.00</b>	<b>129,105.00</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Historical Commission - 01650</b>							
<b>Purchased Services</b>							
Dues And Membership	521700	200	-	200	-	200	-
Professional Development	521800	200	-	-	-	-	-
Total Purchased Services		400	-	200	-	200	-
<b>Supplies</b>							
Other Supplies	540200	200	-	200	62	200	-
Books And Periodicals	540500	-	-	-	-	-	-
Total Supplies		200	-	200	62	200	-
TOTAL ORG: Historical Commission		600	-	400	62	400	-

TOWN OF ACTON  
 GENERAL FUND BUDGET  
 FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
 WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
	<b>650 HISTORICAL COMMISSION</b>				
	Purchased Service				
	Dues and Membership	521700	200.00	200.00	-
	Professional Development	521800	-	-	-
	Total		200.00	200.00	-
	Purchased Supplies				
	Other Supplies	540200			-
	Books and Periodicals	540500	200.00	180.00	20.00
	Total		200.00	180.00	20.00
	<b>TOTAL HISTORICAL COMMISSION</b>		<b>400.00</b>	<b>380.00</b>	<b>20.00</b>



## FY11 Municipal Budget

Town of Acton

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 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Human Resources - 01152</b>							
<b>Salaries</b>							
Overtime	510300	-	1,019.19	-	2,863	-	-
Sick	510400	-	-	-	-	-	-
Holiday	510500	-	4,265.51	-	1,413	-	-
Vacation	510600	-	5,759.37	-	2,806	-	-
Personal Time	510900	-	1,090.36	-	-	-	-
Salary Adjustment Line	510999	-	-	-	-	-	-
Other Salaries & Wages	511000	-	891.03	-	-	-	-
Senior Work Program	511800	15,000	12,845.00	15,000	7,230	15,000	-
Clerical Salaries & Wages	512050	53,204	18,528.40	52,712	14,871	41,592	(21.10)
Professional Salaries	513000	90,725	83,711.34	94,230	32,841	97,068	3.01
<b>Total Salaries</b>		<b>158,929</b>	<b>128,110</b>	<b>161,942</b>	<b>62,025</b>	<b>153,660</b>	<b>(5.11)</b>
<b>Purchased Services</b>							
Advertising	520100	15,000	3,454.40	15,450	-	15,915	3.01
Travel	520900	160	104.79	160	-	160	-
Dues And Membership	521700	650	400.00	670	290	700	4.48
Professional Development	521800	700	-	-	-	-	-
Employee Recognition	521820	50,600	38,562.76	52,120	-	53,680	2.99
Professional Services	521900	-	-	-	-	-	-
Professional Services - Medica	521940	9,500	5,706.74	9,500	287	9,785	3.00
<b>Total Purchased Services</b>		<b>76,610</b>	<b>48,229</b>	<b>77,900</b>	<b>577</b>	<b>80,240</b>	<b>3.00</b>
<b>Supplies</b>							
Office Supplies	540100	1,500	1,426.04	1,545	64	1,590	2.91
Other Supplies	540200	350	288.20	360	138	370	2.78
Books And Periodicals	540500	500	337.65	515	-	530	2.91
Material And Equipment	540900	250	80.81	260	68	265	1.92
<b>Total Supplies</b>		<b>2,600</b>	<b>2,133</b>	<b>2,680</b>	<b>270</b>	<b>2,755</b>	<b>2.80</b>
<b>Other</b>							
Chapter 111F Fire	570150	-	-	-	912	25,000	-
Chapter 111 F Police	570151	-	-	-	-	25,000	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>912</b>	<b>50,000</b>	<b>-</b>
<b>TOTAL ORG: Human Resources</b>		<b>238,139</b>	<b>178,472</b>	<b>242,522</b>	<b>63,784</b>	<b>286,655</b>	<b>18.20</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

12/14/2009  
10:28:53AM

**FUND: 1000 - GENERAL FUND - TOWN**

**ORG: 01152 - Human Resources**

510999	Salary Adjustment Line	
512050	Clerical Salaries & Wages	Per Position Control
513000	Professional Salaries	Per Position Control
520100	Advertising	Main cost is Help Wanted ads.
520900	Travel	Mileage to meetings/seminars when no Town vehicle available
521700	Dues And Membership	Membership in Massachusetts Municipal Association, MMPA Monthly MMPA meeting dues
521800	Professional Development	
521820	Employee Recognition	Employee recognition programs.
521900	Professional Services	All medical payments such as pre-employment physicals Return to duty Other Professional Services invoices
521940	Professional Services - Medica	"Zeroed out"; moved to "Professional Services"
540100	Office Supplies	office supplies for HR
540200	Other Supplies	Supplies used for meetings such as open enrollment, retirement programs, etc and other non-office needs.
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
540900	Material And Equipment	Materials & equipment used for meetings
570150	Chapter 111F Fire	New Account for FY10. Town made decision to be self-insured Represents invoices for Fire personnel
570151	Chapter 111 F Police	New Account for FY10. Town made decision to be self-insured. Represents invoices for Police personnel.

TOWN OF ACTON  
GENERAL FUND BUDGET  
FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>152 Human Resource</b>					
	Personal Services				
	Sick	510400			-
	Holiday	510500			-
	Vacation	510600			-
	Personal Time	510900			-
	Salary adjustment Line	510999			-
	Senior Worker	511800	15,000.00	15,000.00	-
	Clerical Salaries	512050	41,592.00	41,592.00	-
	Professional Salaries	513000	97,068.00	97,068.00	-
	<b>Total</b>		<b>153,660.00</b>	<b>153,660.00</b>	<b>-</b>
	Purchase of Services				
	Advertising	520100	15,915.00	7,725.00	<b>8,190.00</b>
	Travel	520900	160.00	160.00	-
	Dues and Membership	521700	700.00	670.00	<b>30.00</b>
	Prof. Development	521800	-	-	-
	Employee Recognition	521820	53,680.00	15,000.00	<b>38,680.00</b>
	Professional Services	521900	9,785.00	3,800.00	<b>5,985.00</b>
	Prof. - Medical	521940	-	-	-
	<b>Total</b>		<b>80,240.00</b>	<b>27,355.00</b>	<b>52,885.00</b>
	Purchase of Supplies				
	Office Supplies	540100	1,590.00	1,545.00	<b>45.00</b>
	Other Supplies	540200	370.00	360.00	<b>10.00</b>
	Books and Periodicals	540500	530.00	515.00	<b>15.00</b>
	Materials and Equipment	540900	265.00	260.00	<b>5.00</b>
	<b>Total</b>		<b>2,755.00</b>	<b>2,680.00</b>	<b>75.00</b>
	Other Appropriation				
	Chapter 111 F Fire	570150	25,000.00	25,000.00	-
	Chapter 111 F Police		25,000.00	25,000.00	-
	<b>Total</b>		<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>
	<b>TOTAL HUMAN RESOURCE</b>		<b>286,655.00</b>	<b>233,695.00</b>	<b>52,960.00</b>



# FY11 Municipal Budget

Town of Acton

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 and 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 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 and Telephone**
  - Daily operational technical support to all departments, boards and committees, and to provide emergency 24/7 technical support to mission critical departments such as Police, Fire, Public Works, and Communications
  - Maintain Town-wide voice-over-IP 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 and 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 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Information Technology - 01154</b>							
<b>Salaries</b>							
Regular Temp	510200	-	4,417.50	-	-	-	-
Overtime	510300	-	3,273.52	-	392	-	-
Sick	510400	-	283.88	-	146	-	-
Holiday	510500	-	8,329.09	-	3,046	-	-
Vacation	510600	-	4,985.00	-	869	-	-
Personal Time	510900	-	1,940.33	-	292	-	-
Professional Salaries	513000	238,305	151,477.53	252,110	73,614	250,783	(0.53)
<b>Total Salaries</b>		<b>238,305</b>	<b>174,707</b>	<b>252,110</b>	<b>78,359</b>	<b>250,783</b>	<b>(0.53)</b>
<b>Purchased Services</b>							
Advertising	520100	-	-	-	-	-	-
Eqpt Rep And Servicing	520300	15,000	15,038.39	15,000	16,567	15,000	-
Mis Equipment & Software	520400	300,000	300,158.13	300,000	191,131	300,000	-
Gis	520410	175,000	156,191.93	175,000	92,000	175,000	-
Eqpt Maintenance	520600	122,000	122,750.08	122,000	58,646	122,000	-
Travel	520900	-	-	-	-	-	-
Telephone	521500	11,000	10,834.34	92,000	71,938	92,000	-
Dues And Membership	521700	250	237.00	250	175	250	-
Professional Development	521800	5,000	409.00	-	-	-	-
Professional Services	521900	-	80.00	-	-	57,108	-
Internet Services	521980	30,000	29,825.21	30,000	14,646	30,000	-
Contractual Service	522700	60,000	39,529.43	60,000	13,550	60,000	-
Software Services	522720	-	-	-	-	-	-
Web Page Services	522730	-	-	-	-	-	-
<b>Total Purchased Services</b>		<b>718,250</b>	<b>675,054</b>	<b>794,250</b>	<b>458,653</b>	<b>851,358</b>	<b>7.19</b>
<b>Supplies</b>							
Office Supplies	540100	-	(199.95)	-	-	-	-
Other Supplies	540200	-	80.60	-	-	-	-
Books And Periodicals	540500	750	303.00	750	-	750	-
<b>Total Supplies</b>		<b>750</b>	<b>184</b>	<b>750</b>	<b>-</b>	<b>750</b>	<b>-</b>
<b>Capital / Property</b>							
Capital Outlay	580000	30,000	24,522.00	30,000	15,020	30,000	-
<b>Total Capital / Property</b>		<b>30,000</b>	<b>24,522</b>	<b>30,000</b>	<b>15,020</b>	<b>30,000</b>	<b>-</b>
<b>TOTAL ORG: Information Technology</b>		<b>987,305</b>	<b>874,466</b>	<b>1,077,110</b>	<b>552,032</b>	<b>1,132,891</b>	<b>5.18</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

12/14/2009  
10:28:53AM

**FUND: 1000 - GENERAL FUND - TOWN**

**ORG: 01154 - Information Technology**

513000	Professional Salaries	Per Position Control GIS Coordinator (new position)
520300	Eqpt Rep And Servicing	Repairs on items not covered by maintenance contract.
520400	Mis Equipment & Software	Software maintenance and licensing. Financial packages are the largest component, followed by public safety dispatch, records and mobile data. Reverse emergency notification.
520410	Gis	Development and maintenance of enterprise geographic information system. Layer development and maintenance. GIS training, hardware and software maintenance.
520600	Eqpt Maintenance	Townwide networked copiers, lease maintenance and supplies. Network switch, wireless access and battery backup maintenance.
520900	Travel	
521500	Telephone	Townwide unified (land-line) communications (voice over IP). Public safety mobile data cellular. Cellular telephones for multiple departments.
521700	Dues And Membership	Professional Memberships
521800	Professional Development	
521900	Professional Services	Document imaging and management. Disaster recovery.
521980	Internet Services	Internet connections, security devices such as firewalls, spam filters, web content filters.
522700	Contractual Service	Outsourced implementations, consulting and special projects. Verizon subscriber list for CTY. Highway Satellite weather service. Radio system maintenance and building access control. Software customizations or specialized instruction.
580000	Capital Outlay	Hardware refresh, capital equipment

TOWN OF ACTON  
GENERAL FUND BUDGET  
FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>154 Information Technology</b>					
	Personal Services				
	Regular Temporary	510200			-
	Overtime	510300			-
	Sick	510400			-
	Holiday	510500			-
	Vacation	510600			-
	Personal Time	510900			-
	Professional Services	513000	250,783.00	250,783.00	-
	<b>Total</b>		<b>250,783.00</b>	<b>250,783.00</b>	<b>-</b>
	Purchase of Services				
	Advertising	520100	-	-	-
	Eqpt Rep and Servicing	520300	15,000.00	15,000.00	-
	Mis Eq software	520400	300,000.00	300,000.00	-
	GIS	520410	175,000.00	175,000.00	-
	Eqpt Maintenance	520600	122,000.00	122,000.00	-
	Travel	520900	-	-	-
	Telephone	521500	92,000.00	92,000.00	-
	Dues and Membership	521700	250.00	250.00	-
	Professional Development	521800	-	-	-
	Professional Services	521900	57,108.00	57,108.00	-
	Internet Services	521980	30,000.00	30,000.00	-
	Contractual Services	522700	60,000.00	60,000.00	-
	Software Services	522720			-
	Web Page Services	522730			-
	<b>Total</b>		<b>851,358.00</b>	<b>851,358.00</b>	<b>-</b>
	Purchase of Supplies				
	Office Supplies	540100			-
	Other Supplies	540200			-
	Books and Periodicals	540500	750.00	-	750.00
	Materials and Equipment	540900			-
	<b>Total</b>		<b>750.00</b>	<b>-</b>	<b>750.00</b>
	Capital				
	MMDT's Command	580000	30,000.00	30,000.00	-
	<b>Total</b>		<b>30,000.00</b>	<b>30,000.00</b>	<b>-</b>
	<b>TOTAL INFORMATION TECHNOLOGY</b>		<b>1,132,891.00</b>	<b>1,132,141.00</b>	<b>750.00</b>



## FY11 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 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Town Manager - 01123</b>							
<b>Salaries</b>							
Overtime	510300	8,400	9,369.54	8,400	2,240	9,500	13.10
Sick	510400	-	3,448.77	-	459	-	-
Funeral Leave	510410	-	-	-	93	-	-
Board Members Salaries	510430	3,350	3,350.15	3,350	1,396	3,350	-
Merit Pay	510490	-	-	-	-	-	-
Holiday	510500	-	17,905.92	-	5,969	-	-
Vacation	510600	-	16,478.63	-	16,051	-	-
Travel Reimb. Stipend	510710	-	-	-	62	-	-
Personal Time	510900	-	4,196.91	-	1,216	-	-
Other Salaries & Wages	511000	-	4,200.04	-	1,777	-	-
Compensation Reserve	511200	38,000	-	14,000	-	14,000	-
Clerical Salaries & Wages	512050	102,329	88,476.02	103,803	35,126	105,321	1.46
Professional Salaries	513000	280,815	266,709.86	287,561	94,779	296,209	3.01
<b>Total Salaries</b>		<b>432,894</b>	<b>414,136</b>	<b>417,114</b>	<b>159,167</b>	<b>428,380</b>	<b>2.70</b>
<b>Purchased Services</b>							
Advertising	520100	3,500	1,769.38	7,000	500	8,000	14.29
Eqpt Rental	520700	-	-	-	-	-	-
Travel	520900	4,200	348.99	6,000	719	6,000	-
Travel Out-Of-State	521000	-	-	-	-	-	-
Telephone	521500	1,000	-	250	-	-	-
Dues And Membership	521700	15,500	8,227.00	10,000	13,080	10,500	5.00
Professional Development	521800	25,000	4,015.64	44,456	10,390	45,000	1.22
Public Relations	521850	4,500	1,754.07	7,000	731	5,000	(28.57)
Professional Services	521900	-	15,644.02	31,000	7,835	10,000	(67.74)
Legal - Wr Grace	521910	-	33,102.47	-	29,500	-	-
Legal Service	521950	540,264	693,187.66	435,264	275,641	550,000	26.36
Printing And Copying	522300	37,500	21,350.00	25,000	35	26,000	4.00
Contractual Service	522700	-	-	50,500	2	25,000	(50.50)
Business Outreach	522710	1,350	-	-	-	-	-
Park Ticket Processing	522920	2,000	1,042.53	2,000	-	1,500	(25.00)
Magic Support	522940	2,678	-	2,500	-	2,750	10.00
<b>Total Purchased Services</b>		<b>637,492</b>	<b>780,442</b>	<b>620,970</b>	<b>338,433</b>	<b>689,750</b>	<b>11.08</b>
<b>Supplies</b>							
Office Supplies	540100	15,000	13,710.04	16,500	5,348	17,000	3.03
Other Supplies	540200	500	5,079.64	500	486	500	-
Postage And Courier	540300	8,000	7,167.50	5,000	-	8,000	60.00
Books And Periodicals	540500	250	72.14	250	-	200	(20.00)
Meals	540700	1,600	2,723.30	4,000	2,004	3,500	(12.50)
<b>Total Supplies</b>		<b>25,350</b>	<b>28,753</b>	<b>26,250</b>	<b>7,838</b>	<b>29,200</b>	<b>11.24</b>
Local Aid Cut Town Mgr Reserve	569999	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital / Property</b>							
Lease Purchase/Fixed Asset	584000	-	1.00	2	-	2	-
<b>Total Capital / Property</b>		<b>-</b>	<b>1</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>
<b>TOTAL ORG: Town Manager</b>		<b>1,095,736</b>	<b>1,223,331</b>	<b>1,064,336</b>	<b>505,438</b>	<b>1,147,332</b>	<b>7.80</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

12/11/2009  
1:48:22PM

**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 2011 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

TOWN OF ACTON  
GENERAL FUND BUDGET  
FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>123 Town Manager</b>					
	Personal Services				
	Overtime	510300	9,500.00	9,500.00	-
	Sick	510400			-
	Funeral Leave	510410			-
	Board Members Salaries	510430	3,350.00	3,350.00	-
	Merit Pay	510490			-
	Holiday	510500			-
	Vacation Time	510600			-
	Personal Time	510900			-
	Other Salaries and Wages	511000			-
	Compensation Reserve	511100	14,000.00	-	14,000.00
	Clerical Salaries & Wages	512050	105,321.00	105,321.00	-
	Professional Salaries	513000	296,209.00	291,209.00	5,000.00
					-
	<b>Total</b>		<b>428,380.00</b>	<b>409,380.00</b>	<b>19,000.00</b>
	Purchase of Services				
	Advertising	520100	8,000.00	7,000.00	1,000.00
	Eqpt Rep and Servicing	520300	-	-	-
	Travel	520900	6,000.00	6,000.00	-
	Travel out of state	521000	-	-	-
	Telephone	521500	-	-	-
	Dues and Memberships	521700	10,500.00	10,000.00	500.00
	Professional Development	521800	45,000.00	15,000.00	30,000.00
	Public Relations	521850	5,000.00	5,000.00	-
	Professional Services	521900	10,000.00	10,000.00	-
	Legal - WR Grace	521910			-
	Legal - Negotiator	521920			-
	Legal Services	521950	550,000.00	510,264.00	39,736.00
	Printing & Copying	522300	26,000.00	25,000.00	1,000.00
	Contractual Services	522700	25,000.00	25,000.00	-
	Business Outreach	522710			-
	Parking Ticket Processing	522920	1,500.00	1,500.00	-
	Magic Support	522940	2,750.00	2,500.00	250.00
	<b>Total</b>		<b>689,750.00</b>	<b>617,264.00</b>	<b>72,486.00</b>
	Purchase of Supplies				
	Office Supplies	540100	17,000.00	16,500.00	500.00
	Other Supplies	540200	500.00	500.00	-
	Postage & Courier	540300	8,000.00	5,000.00	3,000.00
	Books & Periodicals	540500	200.00	200.00	-
	Meals	540700	3,500.00	3,500.00	-
	Materials & Equipment	540900	-	-	-
	<b>Total</b>		<b>29,200.00</b>	<b>25,700.00</b>	<b>3,500.00</b>
	Capital Outlay	584000	2.00	2.00	-
	<b>TOTAL TOWN MANAGER</b>		<b>1,147,332.00</b>	<b>1,052,346.00</b>	<b>94,986.00</b>



## FY11 Municipal Budget

Town of Acton

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](http://www.actonmemoriallibrary.org).

— Library services include:

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



## FY11 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 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 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Memorial Library - 01610</b>							
<b>Salaries</b>							
Regular Perm	510100	420,415	331,368.99	444,415	145,508	441,512	(0.65)
Regular Temp	510200	197,041	237,989.55	252,482	84,955	253,480	0.40
Sick	510400	-	14,758.16	-	6,531	-	-
Funeral Leave	510410	-	1,035.16	-	-	-	-
Holiday	510500	-	28,103.78	-	9,863	-	-
Vacation	510600	-	40,522.24	-	23,157	-	-
Personal Time	510900	-	3,722.15	-	814	-	-
Other Salaries & Wages	511000	-	2,803.09	-	-	-	-
Clerical Salaries & Wages	512050	30,036	25,401.19	30,937	10,477	31,865	3.00
Professional Salaries	513000	149,376	130,212.89	154,105	50,937	157,490	2.20
<b>Total Salaries</b>		<b>796,868</b>	<b>815,917</b>	<b>881,939</b>	<b>332,242</b>	<b>884,347</b>	<b>0.27</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	300	-	350	349	375	7.14
Mis Equipment & Software	520400	40,500	39,305.03	43,000	39,305	45,500	5.81
Travel	520900	1,400	800.06	1,400	646	1,000	(28.57)
Dues And Membership	521700	280	50.00	300	-	300	-
Professional Development	521800	300	367.00	-	-	-	-
Public Relations	521850	300	-	300	-	300	-
Professional Services	521900	-	-	-	-	-	-
<b>Total Purchased Services</b>		<b>43,080</b>	<b>40,522</b>	<b>45,350</b>	<b>40,300</b>	<b>47,475</b>	<b>4.69</b>
<b>Supplies</b>							
Office Supplies	540100	1,500	663.99	1,600	1,007	1,800	12.50
Other Supplies	540200	5,500	3,485.65	5,700	3,704	6,000	5.26
Postage And Courier	540300	50	-	50	-	50	-
Books And Periodicals	540500	158,700	104,352.34	173,000	65,521	189,000	9.25
Non-Print Materials	540510	-	40,277.97	-	39,879	-	-
Periodicals	540520	-	12,050.76	-	13,626	-	-
<b>Total Supplies</b>		<b>165,750</b>	<b>160,831</b>	<b>180,350</b>	<b>123,737</b>	<b>196,850</b>	<b>9.15</b>
<b>TOTAL ORG: Memorial Library</b>		<b>1,005,698</b>	<b>1,017,270</b>	<b>1,107,639</b>	<b>496,279</b>	<b>1,128,672</b>	<b>1.90</b>

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011

12/11/2009  
1:48:22PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01610 - Memorial Library

510100	Regular Perm	Per Position Control
510200	Regular Temp	Per Position Control
512050	Clerical Salaries & Wages	Per Position Control
513000	Professional Salaries	Per Position Control
520300	Eqpt Rep And Servicing	Repair of library equipment.
520400	Mis Equipment & Software	AML's membership assessment will be going up to reflect high rate of circulation; also there are annual costs for self-check out stations.
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	Moved to Town Manager's Budget
521850	Public Relations	Volunteer Recognition (at holidays or to pay for the spring event).
540100	Office Supplies	General Office Supplies
540200	Other Supplies	Library and processing supplies: borrower cards; barcodes; book jackets; receipt printer tapes and ribbons; packaging; which is expensive, for popular AV formats, etc.

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011

12/11/2009  
1:48:22PM

FUND: 1000 - GENERAL FUND - TOWN  
ORG: 01610 - Memorial Library

540300	Postage And Courier	Misc. postage and 'Fedex-ing' grants to meet deadlines and track receipts
540500	Books And Periodicals	<p>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 FY11 materials funding per capita be 5% more than the projected FY11 MLN average for materials funding per capita.</p> <p>Among MLN's 35 public libraries, AML's FY08 Circulation per capita was 159.5% of the average. In those years, materials funding per Capita for Acton was 2.5% and 2.0% respectively below the MLN average.</p>
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  
GENERAL FUND BUDGET  
FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>610 Memorial Library</b>					
	Personal Services				
	Regular Permanent	510100	441,512.00	441,512.00	-
	Regular Temporary	510200	253,480.00	253,480.00	-
	Sick	310400			-
	Funeral Leave	510410			-
	Holiday	510500			-
	Vacation	510600			-
	Personal Time	510900			-
	Other Salaries & Wages	511000			-
	Clerical	512050	31,865.00	30,937.00	928.00
	Professional Salaries	513000	157,490.00	154,105.00	3,385.00
	<b>Total</b>		<b>884,347.00</b>	<b>880,034.00</b>	<b>4,313.00</b>
	 Purchase of Services				
	Eqpt rep and servicing	520300	375.00	350.00	25.00
	Mis Equipment & Software	520400	45,500.00	43,000.00	2,500.00
	Travel	520900	1,000.00	1,000.00	-
	Dues and Membership	521700	300.00	300.00	-
	Prof. Development	521800	-	-	-
	Public Relations	521850	300.00	300.00	-
	<b>Total</b>		<b>47,475.00</b>	<b>44,950.00</b>	<b>2,525.00</b>
	 Purchase of Supplies				
	Office Supplies	540100	1,800.00	1,600.00	200.00
	Other supplies	540200	6,000.00	5,700.00	300.00
	Postage and Courier	540300	50.00	50.00	-
	Books and Periodicals	540500	189,000.00	173,000.00	16,000.00
	Non Print Materials	540510			-
	unallocated reduction	579990			-
	Periodicals	540520			-
	<b>Total</b>		<b>196,850.00</b>	<b>180,350.00</b>	<b>16,500.00</b>
	 Life Opt Out	570730	-	-	-
	<b>TOTAL MEMORIAL LIBRARY</b>		<b>1,128,672.00</b>	<b>1,105,334.00</b>	<b>23,338.00</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Moderator - 01114</b>							
<b>Salaries</b>							
Professional Salaries	513000	200	40.00	200	80	200	-
<b>Total Salaries</b>		200	40	200	80	200	-
<b>Supplies</b>							
Office Supplies	540100	20	-	20	-	20	-
<b>Total Supplies</b>		20	-	20	-	20	-
<b>TOTAL ORG: Moderator</b>		220	40	220	80	220	-

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011

12/11/2009  
1:48:22PM

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

TOWN OF ACTON  
 GENERAL FUND BUDGET  
 FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
 WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>114 Town Moderator</b>					
	Personal Services (Prof Salaries)	510300	200.00	200.00	-
	Purchase of Supplies (office sup)	540100	20.00	9.00	11.00
	<b>TOTAL MODERATOR</b>		<b>220.00</b>	<b>209.00</b>	<b>11.00</b>



## FY11 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, 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 PROPERTIES BUDGET ROLL-UP  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/15/2009	2011 Level 1	% Chg 2010 Budget
<b>Salaries</b>							
Regular Perm	510100	296,684	233,605	292,428	95,091	297,025	1.57 %
Overtime	510300	12,000	15,674	12,000	7,210	12,000	- %
Sick	510400	-	6,946	-	2,281	-	- %
Funeral Leave	510410	-	418	-	-	-	- %
Seasonal	510440	14,708	8,571	15,075	4,195	15,075	- %
Injury Leave	510450	-	632	-	418	-	- %
Longevity	510460	-	3,447	-	3,053	-	- %
Merit Pay	510490	-	3,900	-	-	-	- %
Holiday	510500	-	19,109	-	6,519	-	- %
Flsa Adjustment	510530	-	247	-	27	-	- %
Vacation	510600	-	34,666	-	16,126	-	- %
Snow Plow Stipend	510720	-	800	-	-	-	- %
Personal Time	510900	-	5,312	-	646	-	- %
Other Salaries & Wages	511000	-	353	-	156	-	- %
Clerical Salaries & Wages	512050	53,204	44,623	53,204	17,448	53,204	- %
Professional Salaries	513000	90,725	75,517	90,725	29,199	90,725	- %
<b>Total Salaries</b>		<b>467,321</b>	<b>453,821</b>	<b>463,432</b>	<b>182,369</b>	<b>468,029</b>	<b>0.99 %</b>
<b>Purchased Services</b>							
Advertising	520100	-	72	-	-	-	- %
Bldg Grounds And Maint.	520200	154,500	84,671	174,400	42,702	185,900	6.59 %
Eqpt Rep And Servicing	520300	1,850	6,336	4,000	1,000	5,700	42.50 %
Electricity	521100	309,310	296,679	326,569	292,753	327,963	0.43 %
Water	521110	6,100	4,309	6,073	2,888	7,150	17.73 %
Sewer	521120	4,000	2,479	2,528	2,348	3,000	18.67 %
Replace Lights With Leds	521150	10,000	6,229	-	-	-	- %
Street Lighting	521200	131,800	118,573	80,390	88,478	80,390	- %
Traffic Signal & Security	521210	17,197	5,796	39,518	6,825	30,306	(23.31%)
Heating Oil	521410	27,550	4,087	15,245	368	13,472	(11.63%)
Natural Gas	521420	113,750	100,816	137,250	114,385	126,300	(7.98%)
Telephone	521500	90,000	58,093	4,000	2,550	4,800	20.00 %
Dues And Membership	521700	515	544	600	310	600	- %
Professional Development	521800	600	479	-	-	-	- %
License Fees	522450	770	360	770	318	770	- %
Contractual Service	522700	88,600	83,951	117,080	75,794	117,080	- %
<b>Total Purchased Services</b>		<b>956,542</b>	<b>773,476</b>	<b>908,423</b>	<b>630,720</b>	<b>903,431</b>	<b>(0.55%)</b>
<b>Supplies</b>							
Office Supplies	540100	-	379	-	568	-	- %
Other Supplies	540200	30,000	30,295	33,000	13,721	33,000	- %
Books And Periodicals	540500	-	-	-	-	-	- %
Material And Equipment	540900	10,960	14,348	14,675	7,020	16,175	10.22 %
Uniforms	541000	3,300	2,768	3,300	2,049	3,500	6.06 %
Protective Clothing	541050	2,000	1,841	2,000	400	2,500	25.00 %
<b>Total Supplies</b>		<b>46,260</b>	<b>49,632</b>	<b>52,975</b>	<b>23,757</b>	<b>55,175</b>	<b>4.15 %</b>

**TOWN OF ACTON  
MUNICIPAL PROPERTIES BUDGET ROLL-UP  
FY 2011**

**FUND: 1000 - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/15/2009	2011 Level 1	% Chg 2010 Budget
<b>Capital / Property</b>							
Capital Outlay	580000	-	-	-	-	-	- %
Building Improvements	582500	23,000	132,199	82,000	8,950	70,000	(14.63%)
Machinery And Equipment	583000	-	-	-	-	-	- %
<b>Total Capital / Property</b>		<b>23,000</b>	<b>132,199</b>	<b>82,000</b>	<b>8,950</b>	<b>70,000</b>	<b>(14.63%)</b>
<b>TOTAL FUND: General Fund - Town</b>		<b>1,493,123</b>	<b>1,409,128</b>	<b>1,506,830</b>	<b>845,795</b>	<b>1,496,635</b>	<b>(0.68%)</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Municipal Prop - 01192</b>							
<b>Salaries</b>							
Regular Perm	510100	296,684	233,605.28	292,428	95,091	297,025	1.57
Overtime	510300	12,000	15,671.31	12,000	7,210	12,000	-
Sick	510400	-	6,946.22	-	2,281	-	-
Funeral Leave	510410	-	418.41	-	-	-	-
Seasonal	510440	14,708	8,570.90	15,075	4,195	15,075	-
Injury Leave	510450	-	631.98	-	418	-	-
Longevity	510460	-	3,447.42	-	3,053	-	-
Merit Pay	510490	-	3,900.00	-	-	-	-
Holiday	510500	-	19,108.94	-	6,519	-	-
Flsa Adjustment	510530	-	246.77	-	27	-	-
Vacation	510600	-	34,665.51	-	16,126	-	-
Snow Plow Stipend	510720	-	800.00	-	-	-	-
Personal Time	510900	-	5,311.80	-	646	-	-
Other Salaries & Wages	511000	-	353.38	-	156	-	-
Clerical Salaries & Wages	512050	53,204	44,623.05	53,204	17,448	53,204	-
Professional Salaries	513000	90,725	75,517.46	90,725	29,199	90,725	-
<b>Total Salaries</b>		<b>467,321</b>	<b>453,821</b>	<b>463,432</b>	<b>182,369</b>	<b>468,029</b>	<b>0.99</b>
<b>Purchased Services</b>							
Advertising	520100	-	72.48	-	-	-	-
Bldg Grounds And Maint.	520200	44,000	13,164.99	48,400	8,590	48,400	-
Eqpt Rep And Servicing	520300	900	346.00	1,500	500	1,700	13.33
Replace Lights With Leds	521150	10,000	6,229.17	-	-	-	-
Street Lighting	521200	131,800	118,573.02	80,390	88,478	80,390	-
Traffic Signal & Security	521210	17,197	5,795.55	39,518	6,825	30,306	(23.31)
Telephone	521500	90,000	58,093.18	4,000	2,550	4,800	20.00
Dues And Membership	521700	515	544.00	600	310	600	-
Professional Development	521800	600	479.00	-	-	-	-
Professional Services	521900	-	-	-	-	-	-
License Fees	522450	770	360.00	770	318	770	-
Contractual Service	522700	44,700	51,590.00	71,180	43,560	71,180	-
<b>Total Purchased Services</b>		<b>340,482</b>	<b>255,247</b>	<b>246,358</b>	<b>151,131</b>	<b>238,146</b>	<b>(3.33)</b>
<b>Supplies</b>							
Office Supplies	540100	-	378.58	-	568	-	-
Other Supplies	540200	30,000	30,295.19	33,000	13,721	33,000	-
Books And Periodicals	540500	-	-	-	-	-	-
Material And Equipment	540900	10,960	14,348.33	14,675	7,020	16,175	10.22
Uniforms	541000	3,300	2,768.38	3,300	2,049	3,500	6.06
Protective Clothing	541050	2,000	1,841.44	2,000	400	2,500	25.00
<b>Total Supplies</b>		<b>46,260</b>	<b>49,632</b>	<b>52,975</b>	<b>23,757</b>	<b>55,175</b>	<b>4.15</b>
Capital Outlay	580000	-	-	-	-	-	-
Building Improvements	582500	-	-	-	-	-	-
Machinery And Equipment	583000	-	-	-	-	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Municipal Prop</b>		<b>854,063</b>	<b>758,701</b>	<b>762,765</b>	<b>357,257</b>	<b>761,350</b>	<b>(0.19)</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

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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.).  This is a general contingency amount for Building emergencies.
520300	Eqpt Rep And Servicing	Budget for outside repair of Motor Equipment not paid in Highway Department budget. (IE: Small Engine Repair, and repair of specialized equipment, such as Brush Chippers).
521150	Replace Lights With Leds	
521200	Street Lighting	Pays for maintenance and operation of street lights This amount is \$38,000 less than FY '09 actuals due to successful completion of the streetlight retrofit program approved at the 2008 ATM
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. Large contingency is still being held to be able to resolve some long term billing issues with the commuter parking lot.
521500	Telephone	All expenses and responsibilities for land based telephones were moved to Information Technology on July 1, 2009. This amount covers only cell phones

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

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**FUND: 1000 - GENERAL FUND - TOWN**

**ORG: 01192 - Municipal Prop**

for official use by Municipal Properties employees.

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. We budget for 75 days of tree work, at \$792 per day as per contract #6/4/09-903. This budget request also includes \$10,000 to continue a Street Tree Planting Program.
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 Husqvarna Saw HUW 575 XP = \$750 Misc small hand tools = \$500 Misc small power tools = \$475 Weedwacker/ power broom \$650 48 inch walk behind mower = \$4,800 High Speed floor buffer = \$2,500 backpack blower = \$300 3 picnic tables at \$1,000@ = \$3,000 3 bike racks at \$600@ = \$1,800
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 chain saw chaps for all saw operators (4 at \$90/pair) Also

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

**ORG: 01192 - Municipal Prop**

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

**TOWN OF ACTON  
GENERAL FUND BUDGET  
FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
WITH TOTAL PROPOSED CUTS**

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>192 Municipal Properties</b>					
	Personal Services				
	Regular Perm	510100	297,025.00	297,025.00	-
	Overtime	510300	12,000.00	12,000.00	-
	Sick	510400			-
	Funeral	510410			-
	Seasonal	510440	15,075.00	8,575.00	6,500.00
	Injury Leave	510450			-
	Longevity	510460			-
	Merit Pay	510490			-
	Holiday	510500			-
	FLSA adjustment	510530			-
	Vacation	510600			-
	Snow Plowing Stipend	510720			-
	Personal Time	510900			-
	Other Salaries and Wages	511000			-
	Clerical Salaries & Wages	512050	53,204.00	53,204.00	-
	Professional Salaries	513000	90,725.00	90,725.00	-
	<b>Total</b>		<b>468,029.00</b>	<b>461,529.00</b>	<b>6,500.00</b>
	Purchase of Services				
	Advertising	520100			-
	Bldgs grounds & Maintenance	520200	48,400.00	38,400.00	10,000.00
	Eqpt Rep and Servicing	520300	1,700.00	1,500.00	200.00
	Replace Lights with LED	521150			-
	Equipment Maintenance	520600			-
	Electricity	521100			-
	Street Lighting	521200	80,390.00	80,390.00	-
	Traffic Signal & Security	521210	30,306.00	30,306.00	-
	Natural Gas	521420			-
	Telephone	521500	4,800.00	4,280.00	520.00
	Dues and Membership	521700	600.00	600.00	-
	Professional Development	521800	-	-	-
	Printing and Copying	522300			-
	License Fees	522450	770.00	770.00	-
	Contractual Services	522700	71,180.00	51,180.00	20,000.00
	<b>Total</b>		<b>238,146.00</b>	<b>207,426.00</b>	<b>30,720.00</b>
	Purchase of Supplies				
	Office Supplies	540100			-
	Other Supplies	540200	33,000.00	30,000.00	3,000.00
	Books and Periodicals	540500			-
	Material and Equipment	540900	16,175.00	4,675.00	11,500.00
	Uniforms	541000	3,500.00	3,300.00	200.00
	Protective Clothing	541050	2,500.00	2,000.00	500.00
	Building Improvements	582500			-
	<b>Total</b>		<b>55,175.00</b>	<b>39,975.00</b>	<b>15,200.00</b>
	Capital				
	DPW Generator	580000	-	-	-
	Bldg Improvements	582500	-	-	-
	Machinery & Equipment	583000	-	-	-
	<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL MUNICIPAL PROPERTIES</b>		<b>761,350.00</b>	<b>708,930.00</b>	<b>52,420.00</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Municipal Properties Town Hall - 0119201</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	14,000	10,104.42	20,000	12,560	22,000	10.00
Eqpt Rep And Servicing	520300	-	2,801.00	-	-	500	-
Electricity	521100	36,500	33,891.95	39,238	33,725	36,000	(8.25)
Water	521110	1,000	959.10	1,030	769	1,200	16.50
Heating Oil	521410	19,800	-	-	-	-	-
Natural Gas	521420	650	13,722.61	20,000	24,000	16,000	(20.00)
Contractual Service	522700	-	-	-	-	-	-
<b>Total Purchased Services</b>		<b>71,950</b>	<b>61,482</b>	<b>80,268</b>	<b>71,054</b>	<b>75,700</b>	<b>(5.69)</b>
<b>Capital / Property</b>							
Building Improvements	582500	10,000	9,216.28	-	-	-	-
<b>Total Capital / Property</b>		<b>10,000</b>	<b>9,216</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Municipal Properties Town Hall</b>		<b>81,950</b>	<b>70,698</b>	<b>80,268</b>	<b>71,054</b>	<b>75,700</b>	<b>(5.69)</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

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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.
520300	Eqpt Rep And Servicing	Generator service contract
521100	Electricity	Reflects FY '09 actual plus small increase for new fixed price contract (1/09-6/12)
521110	Water	Slight increase requested due to actuals
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, based on one year of history and fixed price supply contract (in effect 12/08-11/11)
522700	Contractual Service	
582500	Building Improvements	

TOWN OF ACTON  
 GENERAL FUND BUDGET  
 FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
 WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>19201</b>	<b>Municipal Properties Town Hall</b>				
	Purchased Services				
	Bldgs & Grounds Maintenance	520200	22,000.00	20,000.00	2,000.00
	Equip Rep and Servicing	520300	500.00	-	500.00
	Electricity	521100	36,000.00	36,000.00	-
	Water	521110	1,200.00	1,102.10	97.90
	Heating Oil	521410			
	Natural Gas	521420	16,000.00	16,000.00	-
	Contract Service	522700			-
	<b>Total</b>		<b>75,700.00</b>	<b>73,102.10</b>	<b>2,597.90</b>
	Capital				
	Building Improvements	582500	-	-	-
	<b>TOTAL MUNI PROP TOWN HALL</b>		<b>75,700.00</b>	<b>73,102.10</b>	<b>2,597.90</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Municipal Properties Police - 0119202</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	17,000	24,887.78	25,000	9,259	27,500	10.00
Eqpt Rep And Servicing	520300	-	1,440.35	500	-	600	20.00
Electricity	521100	89,000	90,625.50	95,675	90,600	96,153	0.50
Water	521110	1,000	341.21	500	175	500	-
Natural Gas	521420	22,300	21,755.09	24,530	21,800	25,000	1.92
Contractual Service	522700	-	-	-	-	-	-
<b>Total Purchased Services</b>		<b>129,300</b>	<b>139,050</b>	<b>146,205</b>	<b>121,833</b>	<b>149,753</b>	<b>2.43</b>
<b>Capital / Property</b>							
Building Improvements	582500	6,000	9,800.00	20,000	-	-	-
<b>Total Capital / Property</b>		<b>6,000</b>	<b>9,800</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Municipal Properties Police</b>		<b>135,300</b>	<b>148,850</b>	<b>166,205</b>	<b>121,833</b>	<b>149,753</b>	<b>(9.90)</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

12/11/2009  
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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.
520300	Eqpt Rep And Servicing	Emergency generator PM contract
521100	Electricity	Reflects FY 09 actual plus slight increase for new fixed price supply contract (1/09-6/12)
521110	Water	
521420	Natural Gas	Relects FY '09 actual plus slight increase for our new fixed price supply contract (12/08-11/11)
522700	Contractual Service	
582500	Building Improvements	

TOWN OF ACTON  
GENERAL FUND BUDGET  
FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>19202 Municipal Properties Police</b>					
	Purchased Services				
	Bldgs & Grounds Maintenance	520200	27,500.00	25,000.00	2,500.00
	Equip Rep and Servicing	520300	600.00	500.00	100.00
	Electricity	521100	96,153.00	96,153.00	-
	Water	521110	500.00	500.00	-
	Heating Oil	521410			-
	Natural Gas	521420	25,000.00	25,000.00	-
	Contract Services	522700			-
	Total		149,753.00	147,153.00	2,600.00
	Capital				
	Building Improvements	582500	-	-	-
	<b>TOTAL MUNI PROP POLICE</b>		<b>149,753.00</b>	<b>147,153.00</b>	<b>2,600.00</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Municipal Properties Fire 1 - 0119203</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	6,500	820.30	6,500	-	6,500	-
Eqpt Rep And Servicing	520300	300	-	300	-	500	66.67
Electricity	521100	7,200	6,505.00	7,740	6,800	7,728	(0.16)
Water	521110	400	334.68	412	248	500	21.36
Natural Gas	521420	7,500	5,997.95	8,250	6,600	8,000	(3.03)
<b>Total Purchased Services</b>		<b>21,900</b>	<b>13,658</b>	<b>23,202</b>	<b>13,648</b>	<b>23,228</b>	<b>0.11</b>
<b>Capital / Property</b>							
Building Improvements	582500	-	917.29	-	-	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>917</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Municipal Properties Fire 1</b>		<b>21,900</b>	<b>14,575</b>	<b>23,202</b>	<b>13,648</b>	<b>23,228</b>	<b>0.11</b>

TOWN OF ACTON  
BUDGET PRESENTATION  
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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'10
520300	Eqpt Rep And Servicing	Generator Service Contract
521100	Electricity	reflects F-Y 09 actual plus slight increase to cover new fixed price supply contract (1/09-6/12)
521420	Natural Gas	Reflects FY '09 actual plus increse to cover new fixed price supply contract (12/08-11/11)

TOWN OF ACTON  
 GENERAL FUND BUDGET  
 FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
 WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>19203 Municipal Properties Fire 1</b>					
	Purchased Services				
	Bldgs & Grounds Maintenance	520200	6,500.00	4,500.00	2,000.00
	Equip Rep and Servicing	520300	500.00	300.00	200.00
	Electricity	521100	7,728.00	7,728.00	-
	Water	521110	500.00	440.84	59.16
	Heating Oil	521410		-	-
	Natural Gas	521420	8,000.00	8,000.00	-
	<b>Total</b>		<b>23,228.00</b>	<b>20,968.84</b>	<b>2,259.16</b>
	Capital				
	Building Improvements	582500	-	-	-
	<b>TOTAL MUNI PROP FIRE 1</b>		<b>23,228.00</b>	<b>20,968.84</b>	<b>2,259.16</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Municipal Properties Fire 2 - 0119204</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	3,000	1,669.07	3,500	45	3,500	-
Eqpt Rep And Servicing	520300	300		300	-	500	66.67
Electricity	521100	6,850	5,193.89	6,322	5,300	6,000	(5.09)
Water	521110	400	343.09	412	134	400	(2.91)
Sewer	521120	3,000	2,118.46	2,165	2,011	2,500	15.47
Natural Gas	521420	10,000	7,787.63	11,000	8,700	11,000	-
<b>Total Purchased Services</b>		<b>23,550</b>	<b>17,112</b>	<b>23,699</b>	<b>16,190</b>	<b>23,900</b>	<b>0.85</b>
<b>Capital / Property</b>							
Building Improvements	582500	-	6,030.00	10,000	-	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>6,030</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Municipal Properties Fire 2</b>		<b>23,550</b>	<b>23,142</b>	<b>33,699</b>	<b>16,190</b>	<b>23,900</b>	<b>(29.08)</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

12/11/2009  
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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. No increase requested over FY '10 budget
520300	Eqpt Rep And Servicing	Generator Service.
521100	Electricity	reflects impact of fixed price supply contract (1/09-6/12)
521110	Water	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	no increase requested over FY '10 budget; reflects impact of fixed price supply contract (12/08-11/11)
582500	Building Improvements	

TOWN OF ACTON  
 GENERAL FUND BUDGET  
 FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
 WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>19204</b>	<b>Municipal Properties Fire 2</b>				
	Purchased Services				
	Bldgs & Grounds Maintenance	520200	3,500.00	1,500.00	2,000.00
	Equip Rep and Servicing	520300	500.00	300.00	200.00
	Electricity	521100	6,000.00	6,000.00	-
	Water	521110	400.00	400.00	-
	Sewer	521120	2,500.00	2,316.55	183.45
	Heating Oil	521410		-	-
	Natural Gas	521420	11,000.00	11,000.00	-
	Total		23,900.00	21,516.55	2,383.45
	Capital				
	Building Improvements	582500	-	-	-
	<b>TOTAL MUNI PROP FIRE 2</b>		<b>23,900.00</b>	<b>21,516.55</b>	<b>2,383.45</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Municipal Properties Fire 3 - 0119205</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	3,000	1,695.72	3,000	140	3,000	-
Eqpt Rep And Servicing	520300	350	800.45	400	500	500	25.00
Electricity	521100	7,300	5,626.37	7,848	5,650	7,500	(4.43)
Water	521110	350	281.14	361	123	350	(2.91)
Natural Gas	521420	9,000	7,517.31	9,900	7,935	9,000	(9.09)
Total Purchased Services		20,000	15,930	21,508	14,348	20,350	(5.38)
<b>Capital / Property</b>							
Building Improvements	582500	5,000	30.00	15,000	-	-	-
Total Capital / Property		5,000	30	15,000	-	-	-
<b>TOTAL ORG: Municipal Properties Fire 3</b>		<b>25,000</b>	<b>15,960</b>	<b>36,508</b>	<b>14,348</b>	<b>20,350</b>	<b>(44.26)</b>

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011

12/11/2009  
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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. No increase over FY '10 budget requested
520300	Eqpt Rep And Servicing	generator service contract
521100	Electricity	Slight decrease from FY '10 budget; reflects impact of fixed price supply contract (1/09-6/12)
521420	Natural Gas	Slight decrease from FY '10 budget; reflects impact of fixed price supply contract (12/08-11/11)
582500	Building Improvements	

TOWN OF ACTON  
 GENERAL FUND BUDGET  
 FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
 WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>19205 Municipal Properties Fire 3</b>					
	Purchased Services				
	Bldgs & Grounds Maintenance	520200	3,000.00	1,000.00	2,000.00
	Equip Rep and Servicing	520300	500.00	400.00	100.00
	Electricity	521100	7,500.00	7,500.00	-
	Water	521110	350.00	350.00	-
	Heating Oil	521410			-
	Natural Gas	521420	9,000.00	9,000.00	-
	Total		20,350.00	18,250.00	2,100.00
	Capital				
	Building Improvements	582500	-	-	-
					-
	<b>TOTAL MUNI PROP FIRE 3</b>		<b>20,350.00</b>	<b>18,250.00</b>	<b>2,100.00</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Municipal Properties Civil - 0119206</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	2,500	156.00	2,500	1,062	2,500	-
Eqpt Rep And Servicing	520300	-	438.50	-	-	-	-
Electricity	521100	1,600	1,388.11	1,227	1,060	1,500	22.25
Water	521110	30	21.60	31	21	30	(2.91)
Sewer	521120	1,000	360.73	363	336	500	37.74
Natural Gas	521420	3,500	3,085.56	3,850	3,000	4,000	3.90
<b>Total Purchased Services</b>		<b>8,630</b>	<b>5,449</b>	<b>7,971</b>	<b>5,479</b>	<b>8,530</b>	<b>7.01</b>
<b>TOTAL ORG: Municipal Properties Civil</b>		<b>8,630</b>	<b>5,449</b>	<b>7,971</b>	<b>5,479</b>	<b>8,530</b>	<b>7.01</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

12/11/2009  
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**FUND: 1000 - GENERAL FUND - TOWN**

**ORG: 0119206 - Municipal Properties Civil**

520200	Bldg Grounds And Maint.	Service Contracts and Repair of Mechanical Systems. No increase requested over FY '10 budget
521100	Electricity	Slight increase based on FY '09 actual
521120	Sewer	Sewer O & M actual cost based on water usage
521420	Natural Gas	Slight increase based on new fixed price contract (12/08-11/11)

TOWN OF ACTON  
GENERAL FUND BUDGET  
FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>19206 Municipal Properties Civil Defense</b>					
	Purchased Services				
	Bldgs & Grounds Maintenance	520200	2,500.00	2,500.00	-
	Equip Rep and Servicing	520300			-
	Electricity	521100	1,500.00	1,312.89	187.11
	Water	521110	30.00	30.00	-
	Sewer	521120	500.00	388.00	112.00
	Heating Oil	521410			-
	Natural Gas	521420	4,000.00	4,000.00	-
	Total		8,530.00	8,230.89	299.11
	Capital				
	Building Improvements	582500	-	-	-
	<b>TOTAL MUNI PROP Civil Defense</b>		<b>8,530.00</b>	<b>8,230.89</b>	<b>299.11</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Municipal Properties Windsor - 0119207</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	1,000	494.00	1,000	345	5,000	400.00
Eqpt Rep And Servicing	520300	-	-	-	-	-	-
Electricity	521100	1,600	684.47	1,489	690	1,500	0.74
Water	521110	30	24.52	31	10	100	223.62
Natural Gas	521420	2,500	1,546.82	1,918	1,450	2,000	4.28
Total Purchased Services		5,130	2,750	4,438	2,495	8,600	93.79
<b>Capital / Property</b>							
Building Improvements	582500	-	5,032.80	-	-	15,000	-
Total Capital / Property		-	5,033	-	-	15,000	-
<b>TOTAL ORG: Municipal Properties Windsor</b>		<b>5,130</b>	<b>7,783</b>	<b>4,438</b>	<b>2,495</b>	<b>23,600</b>	<b>431.78</b>

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011

12/11/2009  
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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. Requested increase based on assumption that the building will be renovated and put to public use with CPA funds
520300	Eqpt Rep And Servicing	
521100	Electricity	
521420	Natural Gas	Increase based on assumption that building will be renovated and put to public use with CPA funds
582500	Building Improvements	\$15,000 for public meeting room furniture if the CPA funded renovation is approved

TOWN OF ACTON  
 GENERAL FUND BUDGET  
 FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
 WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>19207</b>	<b>Municipal Properties Windsor Bldg</b>				
	Purchased Services				-
	Bldgs & Grounds Maintenance	520200	5,000.00	1,000.00	4,000.00
	Equip Rep and Servicing	520300			-
	Electricity	521100	1,500.00	1,500.00	-
	Water	521110	100.00	33.06	66.94
	Heating Oil	521410			-
	Natural Gas	521420	2,000.00	2,000.00	-
	<b>Total</b>		<b>8,600.00</b>	<b>4,533.06</b>	<b>4,066.94</b>
	Capital				-
	Building Improvements	582500	15,000.00	-	15,000.00
	<b>TOTAL MUNI PROP WINDSOR</b>		<b>23,600.00</b>	<b>4,533.06</b>	<b>19,066.94</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Municipal Properties Memorial - 0119208</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	25,000	14,226.42	26,000	6,622	26,000	-
Eqpt Rep And Servicing	520300	-	-	500	-	500	-
Electricity	521100	115,000	114,244.22	123,625	108,200	125,000	1.11
Water	521110	1,000	787.72	1,030	494	1,000	(2.91)
Natural Gas	521420	35,000	23,174.42	33,459	23,500	30,000	(10.34)
Contractual Service	522700	36,400	21,541.65	36,400	24,000	36,400	-
<b>Total Purchased Services</b>		<b>212,400</b>	<b>173,974</b>	<b>221,014</b>	<b>162,815</b>	<b>218,900</b>	<b>(0.96)</b>
<b>Capital / Property</b>							
Building Improvements	582500	-	2,253.40	20,000	-	50,000	150.00
<b>Total Capital / Property</b>		<b>-</b>	<b>2,253</b>	<b>20,000</b>	<b>-</b>	<b>50,000</b>	<b>150.00</b>
<b>TOTAL ORG: Municipal Properties Memorial</b>		<b>212,400</b>	<b>176,228</b>	<b>241,014</b>	<b>162,815</b>	<b>268,900</b>	<b>11.57</b>

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011

12/11/2009  
1:48:22PM

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. No Increase requested over FY10 Budget.
520300	Eqpt Rep And Servicing	service contract for generator
521100	Electricity	This includes the electric service to maintain the town's main computer hub. Slight budget increase to reflect new long term supply contract (1/09-6/12)
521420	Natural Gas	
522700	Contractual Service	Contractual Custodial Service. bid #6/5/08-886 and carpet and window cleaning. No increase over FY '10 budget requested
582500	Building Improvements	\$50,000 HVAC controls replacement

TOWN OF ACTON  
 GENERAL FUND BUDGET  
 FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
 WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>19208 Municipal Properties Memorial Lib</b>					
	Purchased Services				-
	Bldgs & Grounds Maintenance	520200	26,000.00	26,000.00	-
	Equip Rep and Servicing	520300	500.00	500.00	-
	Electricity	521100	125,000.00	125,000.00	-
	Water	521110	1,000.00	1,000.00	-
	Heating Oil	521410			-
	Natural Gas	521420	30,000.00	30,000.00	-
	Contractual Service	522700	36,400.00	33,598.00	2,802.00
	Total		218,900.00	216,098.00	2,802.00
	Capital				
	Building Improvements	582500	50,000.00	-	50,000.00
	<b>TOTAL MUNI PROP MEMORIAL LIB</b>		<b>268,900.00</b>	<b>216,098.00</b>	<b>52,802.00</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Municipal Properties Cemetery - 0119209</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	2,500	883.95	2,500	431	3,000	20.00
Eqpt Rep And Servicing	520300	-	-	-	-	-	-
Electricity	521100	2,300	2,222.50	2,268	2,235	2,500	10.23
Water	521110	350	72.00	361	42	350	(2.91)
Heating Oil	521410	6,500	2,175.42	10,773	-	6,000	(44.31)
Total Purchased Services		11,650	5,354	15,902	2,708	11,850	(25.48)
<b>Capital / Property</b>							
Building Improvements	582500	-	10,340.00	12,000	3,500	-	-
Total Capital / Property		-	10,340	12,000	3,500	-	-
<b>TOTAL ORG: Municipal Properties Cemetery</b>		<b>11,650</b>	<b>15,694</b>	<b>27,902</b>	<b>6,208</b>	<b>11,850</b>	<b>(57.53)</b>

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011

12/11/2009  
1:48:22PM

**FUND: 1000 - GENERAL FUND - TOWN**

**ORG: 0119209 - Municipal Properties Cemetery**

520200	Bldg Grounds And Maint.	Service Contracts and Maintenance of Mechanical systems.
521100	Electricity	shows slight increase based on new fixed price supply contract (1/09-6/12)
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 \$2.15 per gallon in September, '09 2700 gallons X \$2.15 = \$5,805
582500	Building Improvements	

TOWN OF ACTON  
 GENERAL FUND BUDGET  
 FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
 WITH TOTAL PROPOSED CUTS

Dept #	Department	3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>19209 Municipal Properties Cemetery</b>				
	Purchased Services			
	Bldgs & Grounds Maintenance	520200 3,000.00	2,500.00	500.00
	Equip Rep and Servicing	520300 -	-	-
	Electricity	521100 2,500.00	2,426.76	73.24
	Water	521110 350.00	350.00	-
	Heating Oil	521410 6,000.00	6,000.00	-
	Natural Gas	521420 -	-	-
	<b>Total</b>	<b>11,850.00</b>	<b>11,276.76</b>	<b>573.24</b>
	Capital			
	Building Improvements	582500 -	-	-
	<b>TOTAL MUNI PROP CEMETERY</b>	<b>11,850.00</b>	<b>11,276.76</b>	<b>573.24</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Municipal Properties Citizens - 0119210</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	2,000	11,097.39	2,000	754	2,000	-
Eqpt Rep And Servicing	520300	-	-	-	-	-	-
Electricity	521100	1,400	1,332.64	1,156	1,350	1,700	47.06
Water	521110	50	49.25	52	12	50	(2.91)
Natural Gas	521420	2,600	1,890.62	2,860	2,400	2,500	(12.59)
Contractual Service	522700	-	875.00	2,000	1,500	2,000	-
<b>Total Purchased Services</b>		<b>6,050</b>	<b>15,245</b>	<b>8,068</b>	<b>6,016</b>	<b>8,250</b>	<b>2.26</b>
<b>Capital / Property</b>							
Building Improvements	582500	2,000	875.00	-	1,000	-	-
<b>Total Capital / Property</b>		<b>2,000</b>	<b>875</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Municipal Properties Citizens</b>		<b>8,050</b>	<b>16,120</b>	<b>8,068</b>	<b>7,016</b>	<b>8,250</b>	<b>2.26</b>

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011

12/11/2009  
1:48:22PM

**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. No increase requested over FY'10 budget
521100	Electricity	Increase requested based on actual use and impact of new fixed price supply contract (1/09-6/12)
521110	Water	
521420	Natural Gas	Slight decrease from FY '10 budget based on fixed price supply contract (12/08-11/11)
582500	Building Improvements	

TOWN OF ACTON  
GENERAL FUND BUDGET  
FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>19210 Municipal Properties Citizens</b>					
	Purchased Services				
	Bldgs & Grounds Maintenance	520200	2,000.00	2,000.00	-
	Equip Rep and Servicing	520300			-
	Electricity	521100	1,700.00	1,236.92	463.08
	Water	521110	50.00	50.00	-
	Heating Oil	521410			-
	Natural Gas	521420	2,500.00	2,500.00	-
	Contractual Services	522700	2,000.00	1,070.00	930.00
	Total		8,250.00	6,856.92	1,393.08
	Capital				
	Building Improvements	582500	-	-	-
					-
	<b>TOTAL MUNI PROP CITIZENS</b>		<b>8,250.00</b>	<b>6,856.92</b>	<b>1,393.08</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Municipal Properties Dpw - 0119211</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	4,000	2,146.00	4,000	2,219	4,000	-
Eqpt Rep And Servicing	520300	-	500.00	500	-	600	20.00
Electricity	521100	28,000	25,497.26	30,100	26,575	30,000	(0.33)
Water	521110	450	527.12	464	213	600	29.45
Natural Gas	521420	15,000	9,456.53	14,913	9,400	12,000	(19.53)
Contractual Service	522700	-	-	-	-	-	-
<b>Total Purchased Services</b>		<b>47,450</b>	<b>38,127</b>	<b>49,977</b>	<b>38,407</b>	<b>47,200</b>	<b>(5.56)</b>
<b>Capital / Property</b>							
Building Improvements	582500	-	439.00	5,000	-	5,000	-
<b>Total Capital / Property</b>		<b>-</b>	<b>439</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>
<b>TOTAL ORG: Municipal Properties Dpw</b>		<b>47,450</b>	<b>38,566</b>	<b>54,977</b>	<b>38,407</b>	<b>52,200</b>	<b>(5.05)</b>

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011

12/11/2009  
1:48:22PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01-19211 - Municipal Properties Dpw

520200	Bldg Grounds And Maint.	Service contract and maintenance of mechanical systems and fire alarms. No increase requested over FY '10 budget
520300	Eqpt Rep And Servicing	Emergency generator service contract
521100	Electricity	Reflects FY '09 actuals plus impact of fixed price supply contract (1/09-6/12). Actually a slight decrease from FY '10 budget
521420	Natural Gas	
522700	Contractual Service	
582500	Building Improvements	\$5,000 for replacement of several worn out awning type windows

TOWN OF ACTON  
 GENERAL FUND BUDGET  
 FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
 WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>19211 Municipal Properties DPW</b>					
	Purchased Services				
	Bldgs & Grounds Maintenance	520200	4,000.00	4,000.00	-
	Equip Rep and Servicing	520300	600.00	500.00	100.00
	Electricity	521100	30,000.00	30,000.00	-
	Water	521110	600.00	600.00	-
	Heating Oil	521410			-
	Natural Gas	521420	12,000.00	12,000.00	-
	Contract Services	522700			
	Total		47,200.00	47,100.00	100.00
	Capital				
	Building Improvements	582500	5,000.00	5,000.00	-
	<b>TOTAL MUNI PROP DPW</b>		<b>52,200.00</b>	<b>52,100.00</b>	<b>100.00</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Municipal Properties Coa - 0119212</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	5,000	2,900.34	5,000	503	5,500	10.00
Eqpt Rep And Servicing	520300	-	-	-	-	-	-
Electricity	521100	10,500	8,605.93	9,112	8,700	9,112	-
Water	521110	240	214.87	247	140	250	1.13
Natural Gas	521420	5,700	4,608.90	6,270	5,300	6,500	3.67
Contractual Service	522700	7,500	9,944.35	7,500	6,734	7,500	-
<b>Total Purchased Services</b>		<b>28,940</b>	<b>26,274</b>	<b>28,129</b>	<b>21,377</b>	<b>28,862</b>	<b>2.61</b>
<b>Capital / Property</b>							
Building Improvements	582500	-	1,743.50	-	-	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>1,744</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Municipal Properties Coa</b>		<b>28,940</b>	<b>28,018</b>	<b>28,129</b>	<b>21,377</b>	<b>28,862</b>	<b>2.61</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

12/11/2009  
1:48:22PM

**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.
521100	Electricity	No increase requested over FY '10 budget
521420	Natural Gas	Slight increase over FY '10 budget due to new fixed price supply contract (12/08-11/11)
522700	Contractual Service	Contractual Custodial services as per bid #6/5/08-886 and for contract cleaning of windows and carpets
582500	Building Improvements	

TOWN OF ACTON  
 GENERAL FUND BUDGET  
 FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
 WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>19212 Municipal Properties COA</b>					
	Purchased Services				
	OT	510300			-
	Bldgs & Grounds Maintenance	520200	5,500.00	5,000.00	500.00
	Equip Rep and Servicing	520300			-
	Electricity	521100	9,112.00	9,112.00	-
	Water	521110	250.00	250.00	-
	Heating Oil	521410			-
	Natural Gas	521420	6,500.00	6,500.00	-
	Contractual Service	522700	7,500.00	7,500.00	-
					-
	Total		28,862.00	28,362.00	500.00
	Capital				
	Building Improvements	582500	-	-	-
	<b>TOTAL MUNI PROP COA</b>		<b>28,862.00</b>	<b>28,362.00</b>	<b>500.00</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Municipal Properties Arboretum - 0119214</b>							
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	-	-	-	-	-	-
Water	521110	700	207.07	721	170	700	(2.91)
Total Purchased Services		700	207	721	170	700	(2.91)
TOTAL ORG: Municipal Properties Arboretum		700	207	721	170	700	(2.91)

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

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**FUND: 1000 - GENERAL FUND - TOWN**

**ORG: 0119214 - Municipal Properties Arboretum**

521100 Electricity  
521110 Water

Fiscal '09 actual expenditure was \$207. This line could be moved into the Natural Resources budget, as the Municipal Properties Department has no involvement with the Arboretum

TOWN OF ACTON  
 GENERAL FUND BUDGET  
 FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
 WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>19214 Municipal Properties Arboretum</b>					
	Purchased Services				
	Bldgs & Grounds Maintenance	520200			-
	Equip Rep and Servicing	520300			-
	Electricity	521100			-
	Water	521110	700.00	700.00	-
	Heating Oil	521410			-
	Natural Gas	521420			-
	Total		700.00	700.00	-
	Capital				
	Building Improvements	582500	-	-	-
	<b>TOTAL MUNI PROP ARBORETUM</b>		<b>700.00</b>	<b>700.00</b>	<b>-</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Municipal Properties Woodbury - 0119215</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	4,000	-	4,000	-	4,000	-
Eqpt Rep And Servioing	520300	-	-	-	-	-	-
Electricity	521100	300	90.09	180	85	180	-
Water	521110	-	15.00	20	10	20	-
Total Purchased Services		4,300	105	4,200	95	4,200	-
TOTAL ORG: Municipal Properties Woodbury		4,300	105	4,200	95	4,200	-

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011

12/11/2009  
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**FUND: 1000 - GENERAL FUND - TOWN**

**ORG: 0119215 - Municipal Properties Woodbury**

520200 Bldg Grounds And Maint.

Pays for Minor repairs to keep building stabilized.  
This is a contingency amount only, until final disposition  
is decided upon

521100 Electricity

Pays for Electricity to keep storage use of  
the building functional and to provide power to the  
Veterans Van. No increase requested over FY '10

TOWN OF ACTON  
 GENERAL FUND BUDGET  
 FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
 WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>19215 Municipal Properties Woodbury</b>					
	Purchased Services				
	Bldgs & Grounds Maintenance	520200	4,000.00	-	4,000.00
	Equip Rep and Servicing	520300			-
	Electricity	521100	180.00	180.00	-
	Water	521110	20.00	20.00	-
	Heating Oil	521410			-
	Natural Gas	521420			-
	Total		4,200.00	200.00	4,000.00
	Capital				
	Building Improvements	582500	-	-	-
	<b>TOTAL MUNI PROP WOODBURY</b>		<b>4,200.00</b>	<b>200.00</b>	<b>4,000.00</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Morrison Property - 0119217</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	1,000	-	1,000	-	1,000	-
Eqpt Rep And Servicing	520300	-	-	-	-	-	-
Electricity	521100	360	127.44	90	81	90	-
Water	521110	-	102.15	300	309	500	66.67
<b>Total Purchased Services</b>		<b>1,360</b>	<b>230</b>	<b>1,390</b>	<b>390</b>	<b>1,590</b>	<b>14.39</b>
<b>TOTAL ORG: Morrison Property</b>		<b>1,360</b>	<b>230</b>	<b>1,390</b>	<b>390</b>	<b>1,590</b>	<b>14.39</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

12/11/2009  
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**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  
 GENERAL FUND BUDGET  
 FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
 WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>19217</b>	<b>Municipal Properties Morrison Prop</b>				
	Purchased Services				
	Bldgs & Grounds Maintenance	520200	1,000.00	1,000.00	-
	Equip Rep and Servicing	520300			-
	Electricity	521100	90.00	90.00	-
	Water	521110	500.00	500.00	-
	Heating Oil	521410			-
	Natural Gas	521420			-
	Total		1,590.00	1,590.00	-
	Capital				
	Building Improvements	582500	-	-	-
	<b>TOTAL MUNI PROP MORRISON PROP</b>		<b>1,590.00</b>	<b>1,590.00</b>	<b>-</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Municipal Properties Towne Bld - 0119220</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	15,000	-	15,000	-	15,000	-
Eqpt Rep And Servicing	520300	-	-	-	-	-	-
Contractual Service	522700	-	-	-	-	-	-
Total Purchased Services		15,000	-	15,000	-	15,000	-
TOTAL ORG: Municipal Properties Towne Bld		15,000	-	15,000	-	15,000	-

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

12/11/2009  
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**FUND: 1000 - GENERAL FUND - TOWN**

**ORG: 0119220 - Municipal Properties Towne Bld**

520200 Bldg Grounds And Maint.

Contingency to keep building secure until it is redeveloped. The process has been going very slowly, 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  
 GENERAL FUND BUDGET  
 FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
 WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>19220</b>	<b>Municipal Properties TOWNE BLDG</b>				
	Purchased Services				
	Bldgs & Grounds Maintenance	520200	15,000.00	5,000.00	10,000.00
	Equip Rep and Servicing	520300			-
	Electricity	521100			-
	Water	521110			-
	Heating Oil	521410			-
	Natural Gas	521420			-
			-	-	-
	Total		15,000.00	5,000.00	10,000.00
	Capital				
	Building Improvements	582500	-	-	-
					-
	<b>TOTAL MUNI PROP TOWNE BLDG</b>		<b>15,000.00</b>	<b>5,000.00</b>	<b>10,000.00</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

**FUND: 1000 - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>468 Main St - 0119221</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	5,000	170.50	5,000	-	5,000	-
Eqpt Rep And Servicing	520300	-	-	-	-	300	-
Electricity	521100	1,400	598.81	500	1,502	2,500	400.00
Water	521110	100	23.93	103	10	100	(2.91)
Heating Oil	521410	1,250	1,240.81	4,472	-	4,472	-
Natural Gas	521420	-	272.44	300	300	300	-
<b>Total Purchased Services</b>		<b>7,750</b>	<b>2,306</b>	<b>10,375</b>	<b>1,813</b>	<b>12,672</b>	<b>22.14</b>
<b>Capital / Property</b>							
Building Improvements	582500	-	85,521.49	-	4,450	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>85,521</b>	<b>-</b>	<b>4,450</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: 468 Main St</b>		<b>7,750</b>	<b>87,828</b>	<b>10,375</b>	<b>6,263</b>	<b>12,672</b>	<b>22.14</b>

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011

12/11/2009  
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FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119221 - 468 Main St

520200	Bldg Grounds And Maint.	Funding to maintain the building as occupied public use office space
521100	Electricity	Estimated cost of electricity for building as occupied office space
521410	Heating Oil	We used 1,121 gallon of heating oil in this building in FY 08. September '09 cost of fuel was \$2.15 per gallon. However, the assumption is that the building will be occupied office space and will need more than minimal heat.
582500	Building Improvements	

TOWN OF ACTON  
 GENERAL FUND BUDGET  
 FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
 WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>19221</b>	<b>Municipal Properties 468 Main St</b>				
	Purchased Services				
	Bldgs & Grounds Maintenance	520200	5,000.00	5,000.00	-
	Equip Rep and Servicing	520300	300.00	-	300.00
	Electricity	521100	2,500.00	2,500.00	-
	Water	521110	100.00	100.00	-
	Heating Oil	521410	4,472.00	4,472.00	-
	Natural Gas	521420	300.00	300.00	-
			-	-	-
	Total		12,672.00	12,372.00	300.00
	Capital				
	Building Improvements	582500	-	-	-
	<b>TOTAL MUNI PROP 468 MAIN ST</b>		<b>12,672.00</b>	<b>12,372.00</b>	<b>300.00</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Piper Lane - 0119222</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	-	254.00	-	172	2,000	-
Electricity	521100	-	45.19	-	200	500	-
Water	521110	-	5.00	-	10	500	-
Heating Oil	521410	-	670.95	-	368	3,000	-
Total Purchased Services		-	975	-	751	6,000	-
TOTAL ORG: Piper Lane		-	975	-	751	6,000	-

TOWN OF ACTON  
GENERAL FUND BUDGET  
FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>119222 Municipal Properties Piper Lane</b>					
	Purchased Services				
	Bldgs & Grounds Maintenance	520200	2,000.00	2,000.00	-
	Equip Rep and Servicing	520300	-	-	-
	Electricity	521100	500.00	-	500.00
	Water	521110	500.00	-	500.00
	Heating Oil	521410	3,000.00	-	3,000.00
	Natural Gas	521420	-	-	-
	<b>Total</b>		<b>6,000.00</b>	<b>2,000.00</b>	<b>4,000.00</b>
	<b>Capital</b>				
	Building Improvements	582500	-	-	-
	<b>TOTAL MUNI PROP Piper Lane</b>		<b>6,000.00</b>	<b>2,000.00</b>	<b>4,000.00</b>



## FY11 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.



## FY11 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 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Natural Resources - 01550</b>							
<b>Salaries</b>							
Regular Perm	510100	279,570	175,657.53	288,933	71,065	245,745	(14.95)
Overtime	510300	20,000	18,915.65	20,000	4,465	20,000	-
Sick	510400	-	4,987.17	-	8,899	-	-
Funeral Leave	510410	-	733.50	-	-	-	-
Seasonal	510440	14,048	38,057.00	14,518	17,203	13,140	(9.49)
Injury Leave	510450	-	1,346.37	-	-	-	-
Merit Pay	510490	3,500	6,100.00	3,500	-	3,500	-
Holiday	510500	-	20,665.56	-	7,118	-	-
Vacation	510600	-	28,209.70	-	8,960	-	-
Personal Time	510900	-	4,561.66	-	970	-	-
Clerical Salaries & Wages	512050	93,379	81,120.34	94,989	30,680	109,946	15.75
Professional Salaries	513000	152,487	132,563.89	154,340	55,755	156,256	1.24
<b>Total Salaries</b>		<b>562,984</b>	<b>512,918</b>	<b>576,280</b>	<b>205,115</b>	<b>548,587</b>	<b>(4.81)</b>
<b>Purchased Services</b>							
Advertising	520100	200	120.05	250	140	300	20.00
Bldg Grounds And Maint.	520200	-	-	-	-	-	-
Eqpt Rep And Servicing	520300	750	529.93	1,000	285	1,500	50.00
Travel	520900	-	386.10	-	6	-	-
Water	521110	250	96.00	258	113	300	16.50
Dues And Membership	521700	750	731.00	750	709	750	-
Professional Development	521800	2,700	1,291.00	-	110	-	-
Professional Services	521900	-	-	-	-	-	-
License Fees	522450	400	282.36	500	100	500	-
Contractual Service	522700	15,000	18,803.60	20,000	6,107	20,000	-
<b>Total Purchased Services</b>		<b>20,050</b>	<b>22,240</b>	<b>22,758</b>	<b>7,570</b>	<b>23,350</b>	<b>2.60</b>
<b>Supplies</b>							
Office Supplies	540100	1,000	1,044.47	1,000	750	1,500	50.00
Other Supplies	540200	12,500	5,957.20	15,000	5,994	16,000	6.67
Photographic Supplies	540210	200	-	200	-	200	-
Medical Supplies	540250	375	-	375	-	375	-
Books And Periodicals	540500	250	36.92	200	51	200	-
Sports & Recreation Eqpt	540600	1,000	514.48	1,500	-	1,500	-
Land Steward	540610	-	509.13	-	550	-	-
Meals	540700	300	258.38	300	38	300	-
Material And Equipment	540900	6,000	2,085.56	6,500	207	7,000	7.69
Uniforms	541000	5,000	3,406.95	6,000	3,744	6,500	8.33
<b>Total Supplies</b>		<b>26,625</b>	<b>13,813</b>	<b>31,075</b>	<b>11,334</b>	<b>33,575</b>	<b>8.05</b>
<b>Capital / Property</b>							
Machinery And Equipment	583000	-	74,739.41	-	2,747	-	-
Fence - Nara	586700	-	22,494.00	-	-	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>97,233</b>	<b>-</b>	<b>2,747</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Natural Resources</b>		<b>609,659</b>	<b>646,205</b>	<b>630,113</b>	<b>226,765</b>	<b>605,512</b>	<b>(3.90)</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

12/11/2009  
1:48:22PM

**FUND: 1000 - GENERAL FUND - TOWN**

**ORG: 01550 - Natural Resources**

510100	Regular Perm	Crew Chief; 4 full-time maintenance; 1 P-T Maint
510440	Seasonal	Seasonal laborers
510490	Merit Pay	Performance based
512050	Clerical Salaries & Wages	Cemetery Secretary @ 30 hrs/wk; Rec. Sec. @ 40 hrs/wk Per Position Control.
513000	Professional Salaries	Director Natural Resources Recreation Director Per Position Control
520100	Advertising	Legal Ads as per Conservation requirements
520300	Eqpt Rep And Servicing	Equipment repairs that cannot 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	
521700	Dues And Membership	MACC dues (Tom Tidman & Conservation Commission); MCA and NECA dues (Shawn O'Malley).
521800	Professional Development	Fees associated with maintaining licenses and accreditation
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 NARA stage sound/lights; organic field maintenance
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; 3,000 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 park.
540500	Books And Periodicals	Cemetery & Conservation Commission reference materials

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

12/11/2009  
1:48:22PM

**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, and routine equipment repairs.
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 Seasonal employee.
583000	Machinery And Equipment	

TOWN OF ACTON  
 GENERAL FUND BUDGET  
 FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
 WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>550 Natural Resources</b>					
	Personal Services				
	Regular Permanent	510100	245,745.00	245,745.00	-
	Overtime	510300	20,000.00	20,000.00	-
	Sick	510400			-
	Funeral Leave	510410			-
	Seasonal	510440	13,140.00	6,540.00	6,600.00
	Injury Leave	510450			-
	Merit Pay	510490	3,500.00	-	3,500.00
	Holiday	510500			-
	Vacation	510600			-
	Personal Time	510900			-
	Clerical Salaries	512050	109,946.00	109,943.00	3.00
	Professional Salaries	513000	156,256.00	156,256.00	-
	<b>Total</b>		<b>548,587.00</b>	<b>538,484.00</b>	<b>10,103.00</b>
	Purchase of Services				
	Advertising	520100	300.00	250.00	50.00
	Eqpt Rep & Servicing	520300	1,500.00	1,000.00	500.00
	Travel	520900			-
	Water	521110	300.00	275.53	24.48
	Telephone	521500			-
	Dues and Membership	521700	750.00	750.00	-
	Prof. Development	521800	-	-	-
	Professional Services	521900			-
	Printing and Copying	522300			-
	License Fees	522450	500.00	500.00	-
	Contractual Services	522700	20,000.00	20,000.00	-
	<b>Total</b>		<b>23,350.00</b>	<b>22,775.53</b>	<b>574.47</b>
	Purchase of Supplies				
	Office Supplies	540100	1,500.00	1,000.00	500.00
	Other Supplies	540200	16,000.00	8,000.00	8,000.00
	Photographic Supplies	540210	200.00	-	200.00
	Medical Supplies	540250	375.00	170.00	205.00
	Books and Periodicals	540500	200.00	200.00	-
	Sports & Recreation Eqt	540600	1,500.00	1,500.00	-
	Meals	540700	300.00	300.00	-
	Materials & Equip	540900	7,000.00	3,500.00	3,500.00
	Uniforms	541000	6,500.00	6,000.00	500.00
	<b>Total</b>		<b>33,575.00</b>	<b>20,670.00</b>	<b>12,905.00</b>
	Life Opt Out	570730	-	-	-
	<b>TOTAL NATURAL RESOURCES</b>		<b>605,512.00</b>	<b>581,929.53</b>	<b>23,582.48</b>



# FY11 Municipal Budget

Town of Acton

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 support services 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 support services include 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 such as bonds and other required performance guarantees. The Department is also the daily Planning Board contact for members of the public, prospective permit applicants, and abutters to proposed projects with applications before the Planning Board. 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 Town website (DocuShare). The number of applications before the Planning Board varies from year to year. The level of required effort is related to the number of applications, and 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 support services include planning and zoning analysis, hearing and meeting preparations/scheduling (usually once a month, more frequently for 40B permit applications), plan/application reviews and recommendations, coordination of interdepartmental plan/application reviews, meeting minutes, all aspects of permit administration and follow-up such as bonds and other required performance guarantees. The Department is the daily Board of Appeals contact for members of the public, prospective applicants, and abutters to proposed projects with applications before the Board of Appeals. 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 related to the number of applications, and 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.



## FY11 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 support services include 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 such as bonds and other required performance guarantees. The Department is the daily Board of Selectmen contact for members of the public, prospective applicants, and abutters on matters related to proposed 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 related to the number of special permit applications, and 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 support services include 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 related to the number of project funding applications and the intricacies and site specific issues of every individual project. Separately, the finance department handles financials and accounting, and matters 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 meets once to twice a month. The Planning Department provides general support services in all aspects of the Committee's work. Currently the Committee is working on compiling the community economic assessment that is part of the Comprehensive Community Plan.

### **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 committees working on the Comprehensive Community Plan (addressed under projects), there is presently no such committee assignment. In the past the Planning Department provided support services to committees such as:

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

### **Zoning Enforcement**

Zoning Enforcement, duties include review for zoning compliance of all building, special permit, 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. 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. A more vigorous enforcement of the zoning regulations on signs was launched earlier in the year. Sometimes formal enforcement action is required against particularly offensive and uncaring violators. Such action typically involves lengthy legal proceedings in court.



# FY11 Municipal Budget

Town of Acton

Department/Division General Government: Planning

Department Head Roland Bartl

Location Town Hall, 472 Main Street

## Projects

### – Comprehensive Community Plan

The Comprehensive Community Plan (i.e. Master Plan) will develop goals, policies, priorities, and an implementation program addressing all areas and aspects of the Town. 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 completed Phase 1 of the Plan with an unprecedented public outreach campaign: Acton – Today, Tomorrow, Together. The final report on Phase 1 was published in April 2009 and is available at [www.actonoutreach.com](http://www.actonoutreach.com). Phase 2 will get into the details of the various plan elements and the development of implementation strategies with further extensive public outreach and engagement. Progress on Phase 2 has been slowed due to budgetary constraints. An effort is underway to engage Acton Boards and Committees in the preparation of most inventory & analysis/existing conditions reports rather than using outside consultant help.

### – 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, which currently stands at the 10% (preliminary design) level and was funded in Acton with CPA dollars. Following an intensive political lobbying campaign directed by the Planning Department, the Boston Region MPO has endorsed a new short and long term regional transportation financing plans that strongly supports the ARRT. Under these plans, release of a more than \$1 million in federal earmark is expected in the coming months to complete the design of ARRT, Acton – Maynard section, and to advance the trail in the Town of Stow. Federal construction funding to complete the entire ARRT is programmed before 2015. The project requires ongoing coordination with four other communities under an inter-municipal agreement, constant monitoring of regional transportation funding decisions, and advocacy for the project, consultant oversight, and coordination and meetings with MassHighway and others.

### – Bruce Freeman Rail Trail (BFRT)

For this 20+-mile bike and pedestrian trail from Lowell to Framingham, the Planning Department's efforts in the last year focused on completing the 25% design stage of the Acton-Carlisle-Westford and the Concord sections, funded in Acton with CPA monies. The four communities have signed an inter-municipal agreement for the advancement of the Bruce Freeman Rail Trail, naming Acton as the lead community for purposes of advancing the trail and any contracts and agreements with State funding agencies. Following an intensive political lobbying campaign directed by the Planning Department, the State awarded a \$1/2 million Federal enhancement grant towards the further design of the BFRT in the four communities. The Boston Region MPO's endorsement of the long term regional transportation financing plan does not support construction of the BFRT until 2021-25, a position the Planning Department hopes to improve when the MPO discusses additional project funding under the American Recovery and Reinvestment Act (ARRA) in the coming weeks and months. The project requires ongoing coordination with four other communities under an inter-municipal agreement, constant monitoring of regional transportation funding decisions and advocacy for the project, consultant oversight, and coordination and meetings with MassHighway and others.

### – East Acton Village Green

This CPA funded project has not yet begun. Other pressing priorities remain a competition, and newest MassHighway considerations concerning the exact route of the planned Bruce Freeman Rail Trail through the Green area and across Concord Road cause further delays. 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). 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 in the facility are rented year-round.

### – 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.



## FY11 Municipal Budget

Town of Acton

Department/Division    General Government: Planning

Department Head        Roland Bartl

Location                 Town Hall, 472 Main Street

— 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 the 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

Maintenance and update as needed. Involves preparation of warrant articles, public hearings, Town Meeting preparation, and follow up with Attorney General.

— Subdivision Rules and Regulations

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 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Planning - 01172</b>							
<b>Salaries</b>							
Sick	510400	-	216.16	-	-	-	-
Funeral Leave	510410	-	1,042.82	-	-	-	-
Holiday	510500	-	7,135.70	-	3,244	-	-
Cpa Administration Salary	510550	(11,323)	-	(11,323)	-	(11,323)	-
Vacation	510600	-	10,418.58	-	9,080	-	-
Personal Time	510900	-	1,783.93	-	1,214	-	-
Clerical Salaries & Wages	512050	22,476	22,484.13	34,729	9,059	35,771	3.00
Professional Salaries	513000	155,202	138,710.67	212,201	69,998	213,911	0.81
<b>Total Salaries</b>		<b>166,355</b>	<b>181,792</b>	<b>235,607</b>	<b>92,595</b>	<b>238,359</b>	<b>1.17</b>
<b>Purchased Services</b>							
Advertising	520100	620	440.96	650	-	680	4.62
Eqpt Rep And Servicing	520300	-	-	-	-	-	-
Travel	520900	360	574.14	1,200	488	1,300	8.33
Dues And Membership	521700	1,000	1,082.00	1,300	399	1,300	-
Professional Development	521800	1,800	722.25	-	-	-	-
Professional Services	521900	-	-	-	-	-	-
Printing And Copying	522300	1,000	-	1,050	-	1,100	4.76
<b>Total Purchased Services</b>		<b>4,780</b>	<b>2,819</b>	<b>4,200</b>	<b>887</b>	<b>4,380</b>	<b>4.29</b>
<b>Supplies</b>							
Office Supplies	540100	1,600	1,114.53	2,100	124	2,200	4.76
Postage And Courier	540300	1,600	-	1,700	-	1,800	5.88
Books And Periodicals	540500	300	-	300	20	300	-
<b>Total Supplies</b>		<b>3,500</b>	<b>1,115</b>	<b>4,100</b>	<b>144</b>	<b>4,300</b>	<b>4.88</b>
<b>TOTAL ORG: Planning</b>		<b>174,635</b>	<b>185,726</b>	<b>243,907</b>	<b>93,627</b>	<b>247,039</b>	<b>1.28</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

12/11/2009  
1:48:22PM

**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 2011-2013
520900	Travel	Mileage, parking fees, tolls; anticipated inflationary adjustments for 2011-2013
521700	Dues And Membership	APA, AICP & Mass. Assoc of Planning Directors; for 2012 one additional person with AICP Certification Membership
521800	Professional Development	Moved to Town Manager's Budget
522300	Printing And Copying	Anticipated inflationary adjustments for 2011-2013
540100	Office Supplies	Anticipated inflationary adjustments for 2011-13
540300	Postage And Courier	Funds one town wide mailing for public meetings & announcements; anticipated inflationary adjustments for 2011-2013.
540500	Books And Periodicals	Anticipated inflation adjustments for 2011-13

TOWN OF ACTON  
GENERAL FUND BUDGET  
FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>172 Planning Board</b>					
	Personal Services				
	Sick	510400			-
	Funeral Leave	510410			-
	Holiday	510500			-
	CPA Administration Salary	510550	(11,323.00)	(11,323.00)	-
	Vacation	510600			-
	Personal Time	510900			-
	Clerical Salaries	512050	35,771.00	35,771.00	-
	Prof. Salaries	513000	213,911.00	213,911.00	-
	<b>Total</b>		<b>238,359.00</b>	<b>238,359.00</b>	<b>-</b>
	Purchase of Services				
	Advertising	520100	680.00	650.00	30.00
	Travel	520900	1,300.00	1,200.00	100.00
	Dues and Membership	521700	1,300.00	1,300.00	-
	Prof. Development	521800	-	-	-
	Printing and copying	522300	1,100.00	-	1,100.00
	<b>Total</b>		<b>4,380.00</b>	<b>3,150.00</b>	<b>1,230.00</b>
	Purchase of Supplies				
	Office Supplies	540100	2,200.00	2,006.53	193.47
	Postage and Courier	540300	1,800.00	-	1,800.00
	Books and Periodicals	540500	300.00	-	300.00
	<b>Total</b>		<b>4,300.00</b>	<b>2,006.53</b>	<b>2,293.47</b>
	<b>TOTAL PLANNING</b>		<b>247,039.00</b>	<b>243,515.53</b>	<b>3,523.47</b>



## FY11 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 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Police - 01210</b>							
<b>Salaries</b>							
Regular Perm	510100	1,442,171	1,220,356.09	1,521,429	495,261	1,527,586	0.40
Overtime	510300	113,990	513,711.00	400,000	212,756	460,000	-
Sick	510400	-	41,087.21	-	9,568	-	-
Funeral Leave	510410	-	3,449.94	-	1,125	-	-
Injury Leave	510450	-	44,518.63	-	7,976	-	-
Holiday	510500	-	73,146.78	-	15,190	-	-
Quinn-Bill Education	510510	251,270	216,852.04	264,295	-	249,922	(5.44)
Overtime/Sick Adjustment	510520	-	(9,258.24)	-	(2,186)	-	-
Flsa Adjustment	510530	35,000	45,768.10	42,000	18,881	46,000	9.52
Vacation	510600	-	126,914.51	-	68,840	-	-
Court Time	510800	25,000	20,452.94	25,000	3,655	25,000	-
Personal Time	510900	-	18,299.46	-	7,363	-	-
Matron Wages	511010	1,920	5,284.63	2,500	849	5,000	100.00
Juvenile Officer	511030	19,000	10,871.33	19,000	4,597	19,000	-
Firearms Stipend	511040	9,900	9,900.00	10,500	-	10,500	-
Special Duty	511050	10,200	12,000.00	13,000	4,000	13,000	-
5 And 2 Schedule	511060	9,742	11,525.02	10,000	3,966	11,500	15.00
Cops In School	511070	-	-	-	-	-	-
Clerical Salaries & Wages	512050	94,355	75,196.38	95,594	29,594	96,861	1.33
Professional Salaries	513000	282,981	208,088.18	328,180	86,374	326,458	(0.52)
<b>Total Salaries</b>		<b>2,625,529</b>	<b>2,678,197</b>	<b>2,791,498</b>	<b>967,810</b>	<b>2,790,827</b>	<b>(0.02)</b>
<b>Purchased Services</b>							
Radio Repairs	520310	10,000	6,377.31	10,000	393	25,000	150.00
Eqpt Maintenance	520600	16,000	8,548.68	16,000	8,200	16,000	-
Travel	520900	500	331.18	1,000	317	1,000	-
Telephone	521500	2,000	2,848.38	3,000	4,680	6,000	100.00
Dues And Membership	521700	1,530	1,968.00	1,530	972	2,000	30.72
Professional Development	521800	8,195	11,402.20	10,000	4,467	11,000	10.00
Contractual Service	522700	-	3,100.00	-	-	-	-
Security	523300	1,000	1,000.00	1,000	-	1,000	-
Bullet Proof Vest	523800	-	-	-	795	-	-
<b>Total Purchased Services</b>		<b>39,225</b>	<b>35,576</b>	<b>42,530</b>	<b>19,825</b>	<b>62,000</b>	<b>45.78</b>
<b>Supplies</b>							
Office Supplies	540100	6,700	5,806.78	6,700	1,591	6,700	-
Police Supplies	540110	10,000	12,229.33	10,000	3,020	10,000	-
Photographic Supplies	540210	3,200	1,650.00	3,200	250	3,200	-
Books And Periodicals	540500	500	967.18	500	209	1,000	100.00
Material And Equipment	540900	3,100	700.00	3,100	-	3,100	-
Uniforms	541000	25,000	22,835.04	28,000	9,538	25,000	(10.71)
Range & Ammunition	541100	7,500	6,443.24	7,500	6,807	7,500	-
<b>Total Supplies</b>		<b>56,000</b>	<b>50,632</b>	<b>59,000</b>	<b>21,414</b>	<b>56,500</b>	<b>(4.24)</b>
<b>Capital / Property</b>							
Capital Outlay	580000	14,500	6,470.80	14,500	198	14,500	-
Motor Vehicle	585000	150,000	153,500.00	150,000	150,000	157,500	5.00
<b>Total Capital / Property</b>		<b>164,500</b>	<b>159,971</b>	<b>164,500</b>	<b>150,198</b>	<b>172,000</b>	<b>4.56</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
Police - 01210							
TOTAL ORG: Police		2,885,254	2,924,375	3,057,528	1,159,247	3,081,327	0.78

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

12/11/2009  
1:48:22PM

**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.
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	Matron time includes time spent searching and watching female prisoners as well as monitoring prisoners male/female who are suicide risks.
511030	Juvenile Officer	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. \$15,000 added each year for three years to purchase ten new digital portable radios to replace old portables.
520600	Eqpt Maintenance	Repairs for typewriters, fax, breathalyzer, radar, Dispatch console, copier, identi-kit, pagers, coles book. Level funded.
520900	Travel	Parking Fees and Travel Expenses.
521500	Telephone	Cell phones for use by shift commanders and detectives. Amount increased by \$3,000 because state is no longer funding community policing.
521700	Dues And Membership	Increased to reflect prior year expenditure.
521800	Professional Development	Instructor's fees for training programs, seminars and conferences. Includes \$2,000 for 1 sergeant to attend Command Training School. Increase reflects rising costs.

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011**

12/11/2009  
1:48:22PM

**FUND: 1000 - GENERAL FUND - TOWN**

**ORG: 01210 - Police**

523300	Security	Drug buy money. Level funded.
523800	Bullet Proof Vest	This line is used for bulletproof vests for police officers. In the past federal and state programs have reimbursed these costs. No expenditure needed until FY12 budget.
540100	Office Supplies	Paper and routine office supplies. Level funded at 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	MGL updates, subscriptions, professional journals. Increased to reflect prior year expenditures.
540900	Material And Equipment	Purchase of anything used by officers that is re-usable such as flashlights. Level funded.
541000	Uniforms	Uniform purchases for officers. \$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. Marked cruisers then are recycled to become unmarked cruisers. Slight increase to reflect rising costs.

TOWN OF ACTON  
GENERAL FUND BUDGET  
FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>210 Police</b>					
	Personal Services				
	Regular Permanent	510100	1,527,586.00	1,527,586.00	-
	Overtime	510300	460,000.00	460,000.00	-
	Sick	510400			-
	Funeral Leave	510410			-
	Incentive Pay	510470			-
	Injury Leave	510450			-
	Holiday	510500			-
	Quinn-Bill Education	510510	249,922.00	249,922.00	-
	Overtime/Sick Adjustment	510520			-
	FLSA Adjustment	510530	46,000.00	46,000.00	-
	Vacation	510600			-
	Court Time	510800	25,000.00	25,000.00	-
	Personal Time	510900			-
	Matron Wages	511010	5,000.00	5,000.00	-
	In-service Training	511020			-
	Juvenile Officer	511030	19,000.00	19,000.00	-
	Firearms Stipend	511040	10,500.00	10,500.00	-
	Special Duty	511050	13,000.00	13,000.00	-
	5 and 2 Schedule	511060	11,500.00	11,500.00	-
	Cops in school	511070			-
	Clerical Salaries and Wages	512050	96,861.00	96,861.00	-
	Prof. Salaries	513000	326,458.00	326,458.00	-
	<b>Total</b>		<b>2,790,827.00</b>	<b>2,790,827.00</b>	<b>-</b>
	Purchase of Services				
	Radio Repairs	520310	25,000.00	8,000.00	17,000.00
	Equipment & Maintenance	520600	16,000.00	16,000.00	-
	Travel	520900	1,000.00	1,000.00	-
	Telephone	521500	6,000.00	3,000.00	3,000.00
	Dues and Membership	521700	2,000.00	1,530.00	470.00
	Prof. Development	521800	11,000.00	9,000.00	2,000.00
	Contractual	522700			-
	Security	523300	1,000.00	1,000.00	-
	Bullet Proof Vest	523800			-
	<b>Total</b>		<b>62,000.00</b>	<b>39,530.00</b>	<b>22,470.00</b>
	Purchase of Supplies				
	Office Supplies	540100	6,700.00	6,700.00	-
	Police Supplies	540110	10,000.00	10,000.00	-
	Photographic Supplies	540210	3,200.00	1,700.00	1,500.00
	Books and Periodicals	540500	1,000.00	500.00	500.00
	Materials and equipment	540900	3,100.00	1,100.00	2,000.00
	Uniforms	541000	25,000.00	25,000.00	-
	Range & Ammunition	541100	7,500.00	7,500.00	-
	<b>Total</b>		<b>56,500.00</b>	<b>52,500.00</b>	<b>4,000.00</b>
	Capital Outlay				
	Capital - Equipment	580000	14,500.00	9,500.00	5,000.00
	Motor Vehicle	585000	157,500.00	150,000.00	7,500.00
	<b>Total</b>		<b>172,000.00</b>	<b>159,500.00</b>	<b>12,500.00</b>
	<b>TOTAL</b>		<b>3,081,327.00</b>	<b>3,042,357.00</b>	<b>38,970.00</b>



## FY11 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 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Veterans Services - 01542</b>							
<b>Salaries</b>							
Professional Salaries	513000	1,699	6,950.12	1,672	2,683	5,017	200.06
Total Salaries		1,699	6,950	1,672	2,683	5,017	200.06
<b>Purchased Services</b>							
Travel	520900	250	602.07	250	241	250	-
Dues And Membership	521700	100	190.08	100	70	100	-
Professional Development	521800	700	131.54	-	-	-	-
Total Purchased Services		1,050	924	350	311	350	-
<b>Supplies</b>							
Office Supplies	540100	100	18.69	100	-	100	-
Other Supplies	540200	50	-	50	-	50	-
Books And Periodicals	540500	50	-	50	-	50	-
Total Supplies		200	19	200	-	200	-
<b>Other</b>							
Veterans Benefits	571000	19,500	44,819.23	60,000	19,711	60,000	-
Total Other		19,500	44,819	60,000	19,711	60,000	-
AL ORG: Veterans Services		22,449	52,712	62,222	22,705	65,567	5.38

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011

12/14/2009  
10:28:53AM

**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	Expenditures depend on the number of qualified Veterans who seek aid.

TOWN OF ACTON  
GENERAL FUND BUDGET  
FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>542 Veterans Services</b>					
	Personal Services				
	Prof. Salaries	513000	5,017.00	5,017.00	-
	Total		5,017.00	5,017.00	-
	Purchase of Services				
	Travel	520900	250.00	250.00	-
	Dues and Membership	521700	100.00	100.00	-
	Professional Development	521800	-	-	-
	Total		350.00	350.00	-
	Purchase of Supplies				
	Office Supplies	540100	100.00	100.00	-
	Books and Periodicals	540500	50.00	50.00	-
	Other Supplies	540200	50.00	50.00	-
	Total		200.00	200.00	-
	Other Appropriation				
	Veterans Benefits	571000	60,000.00	60,000.00	-
	Total		60,000.00	60,000.00	-
	<b>TOTAL VETERANS SERVICES</b>		<b>65,567.00</b>	<b>65,567.00</b>	<b>-</b>



## FY11 Municipal Budget

Town of Acton

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 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Citizens Library - 01611</b>							
<b>Salaries</b>							
Sick	510400	-	375.61	-	345	-	-
Substitute Pay	510420	739	656.00	1,008	408	1,008	-
Holiday	510500	-	1,207.43	-	429	-	-
Vacation	510600	-	932.97	-	376	-	-
Personal Time	510900	-	339.27	-	-	-	-
Professional Salaries	513000	35,355	32,563.96	36,473	13,317	37,567	3.00
<b>Total Salaries</b>		<b>36,094</b>	<b>36,075</b>	<b>37,481</b>	<b>14,875</b>	<b>38,575</b>	<b>2.92</b>
Contractual Service	522700	-	-	-	-	-	-
<b>Total Purchased Services</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
Office Supplies	540100	200	50.28	225	199	225	-
Other Supplies	540200	500	266.36	600	-	600	-
Postage And Courier	540300	30	16.80	30	-	30	-
Books And Periodicals	540500	5,500	5,627.26	6,305	5,067	6,400	1.51
Meals	540700	-	48.59	-	-	-	-
Material And Equipment	540900	-	-	-	-	-	-
<b>Total Supplies</b>		<b>6,230</b>	<b>6,009</b>	<b>7,160</b>	<b>5,265</b>	<b>7,255</b>	<b>1.33</b>
Health Hmo Blue	570620	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Citizens Library</b>		<b>42,324</b>	<b>42,085</b>	<b>44,641</b>	<b>20,140</b>	<b>45,830</b>	<b>2.66</b>

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011

12/11/2009  
1:48:22PM

**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  
GENERAL FUND BUDGET  
FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>611</b>	<b>West Acton Library</b>				
	Personal Services				
	Overtime	510400			-
	Substitute Pay	510420	1,008.00	1,008.00	-
	Holiday	510500			-
	Vacation	510600			-
	Personal Time	510900			-
	Prof. Salaries	513000	37,567.00	37,567.00	-
	<b>Total</b>		<b>38,575.00</b>	<b>38,575.00</b>	<b>-</b>
	Purchase of Services				
	Equipment Maintenance	520600	-	-	-
	<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>
	Purchase of Supplies				
	Office Supplies	540100	225.00	225.00	-
	Other Supplies	540200	600.00	600.00	-
	Postage and Courier	540300	30.00	30.00	-
	Books and Periodicals	540500	6,400.00	6,305.00	<b>95.00</b>
	Meals	540700			-
	Materials and Equipment	540900			-
	<b>Total</b>		<b>7,255.00</b>	<b>7,160.00</b>	<b>95.00</b>
	<b>TOTAL WEST ACTON LIBRARY</b>		<b>45,830.00</b>	<b>45,735.00</b>	<b>95.00</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2011**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/11/2009	2011 Level 1	% Chg 2010 Budget
<b>Zoning/Board Of Appeals - 01173</b>							
<b>Purchased Services</b>							
Advertising	520100	-	36.92	-	-	-	-
Dues And Membership	521700	-	-	-	-	-	-
Professional Development	521800	200	-	-	-	-	-
<b>Total Purchased Services</b>		<b>200</b>	<b>37</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>							
Office Supplies	540100	200	-	200	-	200	-
Books And Periodicals	540500	-	-	-	-	-	-
<b>Total Supplies</b>		<b>200</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>-</b>
<b>TOTAL ORG: Zoning/Board Of Appeals</b>		<b>400</b>	<b>37</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>-</b>
<b>TOTAL FUND: General Fund - Town</b>		<b>25,284,460</b>	<b>24,485,904</b>	<b>26,138,422</b>	<b>11,131,712</b>	<b>27,043,282</b>	<b>3.46</b>

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2011

12/11/2009  
1:48:22PM

**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

TOWN OF ACTON  
 GENERAL FUND BUDGET  
 FISCAL YEAR 2011 THREE PERCENT AND ZERO BASED BUDGET  
 WITH TOTAL PROPOSED CUTS

Dept #	Department		3% BUDGET	Zero Based BUDGET	3% BUDGET MINUS ZERO BASED TOTAL CUTS
<b>173 Zoning Bd of Appeals</b>					
	Purchase of Services				
	Advertising	520100	-	-	-
	Prof. Development	521800	-	-	-
	Total		-	-	-
	Purchase of Supplies				
	Office Supplies	540100	200.00	190.00	10.00
	Books and Periodicals	540500	-	-	-
	Total		200.00	190.00	10.00
	<b>TOTAL ZONING BD OF APPEALS</b>		<b>200.00</b>	<b>190.00</b>	<b>10.00</b>