



FY12 Municipal Budget

Town of Acton

Department / Division	General Government: Finance Department – Accounting / Comptroller
Department Head	Lisa Krause, Town Accountant
Location	Town Hall, 472 Main Street

MISSION OF THE DEPARTMENT

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

DESCRIPTION OF SERVICES

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

STAFFING

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

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Comptroller - 01133							
Salaries							
Overtime	510300	-	592	-	1,420	-	-
Sick	510400	-	3,919	-	1,175	-	-
Funeral Leave	510410	-	490	-	-	-	-
Merit Pay	510490	-	-	-	-	-	-
Holiday	510500	-	12,354	-	4,794	-	-
Vacation	510600	-	16,259	-	11,839	-	-
Personal Time	510900	-	2,672	-	1,410	-	-
Other Salaries & Wages	511000	-	970	-	450	-	-
Clerical Salaries & Wages	512050	99,387	88,200	103,467	36,992	110,351	6.65
Professional Salaries	513000	169,074	145,599	176,609	42,265	178,365	0.99
Total Salaries		268,461	271,056	280,076	100,344	288,716	3.08
Purchased Services							
Eqpt Maintenance	520600	-	-	-	-	-	-
Travel	520900	150	79	-	-	-	-
Dues And Membership	521700	200	255	200	230	300	50.00
Professional Development	521800	-	-	-	-	-	-
Binding Service	522910	-	2,000	-	-	-	-
Total Purchased Services		350	2,334	200	230	300	50.00
Supplies							
Office Supplies	540100	500	1,018	200	286	1,000	400.00
Other Supplies	540200	100	11	100	32	200	100.00
Books And Periodicals	540500	-	-	-	-	100	-
Material And Equipment	540900	-	-	-	-	-	-
Total Supplies		600	1,029	300	-	1,300	333.33
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	95	-	-
Life Insurance	570500	-	-	-	10	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	1,059	-	-
Health Hmo Blue Retiree	570621	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Life Opt Out	570730	-	-	-	-	-	-
Total Other		-	-	-	1,164	-	-
TOTAL ORG: Comptroller		269,411	274,418	280,576	102,057	290,316	3.47

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01133 - Comptroller

512050	Clerical Salaries & Wages	Per Position Control.
513000	Professional Salaries	Per Position Control
521700	Dues And Membership	Dues include membership for the Town Accountant and the Assistant Town accountant in the MMAAA and the Town Accountant in the GFOA and the National Association of Accountants
522910	Binding Service	
540100	Office Supplies	
540500	Books And Periodicals	



FY12 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 two full-time employees:
 - o Property Lister
 - o Assistant Assessor

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Assessors - 01137							
Salaries							
Sick	510400	-	8,264	-	1,940	-	-
Funeral Leave	510410	-	176	-	-	-	-
Board Members Salaries	510430	1,600	1,600	1,600	800	1,600	-
Holiday	510500	-	9,064	-	3,671	-	-
Vacation	510600	-	14,725	-	5,202	-	-
Personal Time	510900	-	1,958	-	1,192	-	-
Other Salaries & Wages	511000	-	-	-	600	-	-
Clerical Salaries & Wages	512050	45,597	41,696	-	-	-	-
Professional Salaries	513000	151,074	131,559	159,668	56,513	160,279	0.38
Total Salaries		198,271	209,042	161,268	69,916	161,879	0.38
Purchased Services							
Advertising	520100	300	205	300	-	300	-
Travel	520900	300	185	300	23	300	-
Revaluation	520901	80,000	45,000	5,000	4,989	80,000	1,500.00
Dues And Membership	521700	500	435	500	-	500	-
Professional Development	521800	-	-	-	-	-	-
Professional Services	521900	20,000	4,900	15,000	5,000	15,000	-
Printing And Copying	522300	700	377	700	5	500	(28.57)
Total Purchased Services		101,800	51,101	21,800	10,017	96,600	343.12
Supplies							
Office Supplies	540100	1,200	1,052	1,200	844	1,200	-
Other Supplies	540200	400	2	400	-	400	-
Total Supplies		1,600	1,054	1,600	844	1,600	-
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	97	-	-
Life Insurance	570500	-	-	-	3	-	-
Health Hmo Blue	570620	-	-	-	1,138	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Life Opt Out	570730	-	-	-	1	-	-
Total Other		-	-	-	1,239	-	-
TOTAL ORG: Assessors		301,671	261,198	184,668	82,017	260,079	40.84

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01137 - Assessors

510430	Board Members Salaries	Board Members Salaries
513000	Professional Salaries	Per Position Control
520100	Advertising	Classification Hearing and Revaluation notification
520900	Travel	For In-Town use or conference attendance
520901	Revaluation	Certification of 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



FY12 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 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Building Department - 01251							
Salaries							
Regular Temp	510200	-	42	-	-	-	-
Sick	510400	-	2,722	-	377	-	-
Funeral Leave	510410	-	693	-	209	-	-
Holiday	510500	-	6,808	-	3,709	-	-
Vacation	510600	-	8,250	-	4,008	-	-
Personal Time	510900	-	1,791	-	726	-	-
Other Salaries & Wages	511000	-	231	-	580	-	-
Clerical Salaries & Wages	512050	47,883	40,164	49,200	17,022	49,389	0.38
Professional Salaries	513000	139,326	115,211	149,044	47,084	160,967	8.00
Total Salaries		187,209	175,910	198,244	73,716	210,356	6.11
Purchased Services							
Travel	520900	550	238	550	-	-	-
Dues And Membership	521700	485	345	485	320	485	-
Professional Development	521800	-	7	-	-	-	-
Laurel Hill Review/Inspection	529000	-	-	-	-	-	-
Total Purchased Services		1,035	590	1,035	320	485	(53.14)
Supplies							
Office Supplies	540100	800	2,322	800	250	1,000	25.00
Other Supplies	540200	250	-	250	-	250	-
Books And Periodicals	540500	5,100	5,691	4,200	1,763	5,500	30.95
Protective Clothing	541050	1,085	1,166	800	-	1,200	50.00
Total Supplies		7,235	9,179	6,050	2,014	7,950	31.40
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	107	-	-
Life Insurance	570500	-	-	-	6	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	523	-	-
Medical Opt Out	570720	-	-	-	292	-	-
Life Opt Out	570730	-	-	-	1	-	-
Total Other		-	-	-	929	-	-
TOTAL ORG: Building Department		195,479	185,679	205,329	76,978	218,791	6.56

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

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
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Celebrations - 01660							
Salaries							
Overtime	510300	-	957	-	9,447	-	-
Other Salaries & Wages	511000	-	-	-	375	-	-
Total Salaries		-	957	-	9,822	-	-
Purchased Services							
Advertising	520100	-	895	-	-	-	-
Street Banners - Edited	520160	-	1,614	-	-	-	-
Eqpt Rental	520700	-	5,995	-	-	-	-
Celebration	521830	-	377	1,425	-	1,425	-
Acton'S 275Th Anniversary	521840	30,000	533	10,000	-	-	-
275Th Anniversary Fireworks	521842	-	-	-	-	-	-
Professional Services	521900	-	3,700	-	-	-	-
Entertainment Services	522010	-	5,272	-	-	-	-
Printing And Copying	522300	-	280	-	-	-	-
Contractual Service	522700	-	-	-	-	-	-
Buses	523900	-	3,400	-	-	-	-
Food	523910	-	3,050	-	-	-	-
Total Purchased Services		30,000	25,116	11,425	-	1,425	(87.53)
Supplies							
Other Supplies	540200	-	4,226	-	-	-	-
Material And Equipment	540900	-	2,239	-	-	-	-
Total Supplies		-	6,465	-	-	-	-
Medicare	570400	-	-	-	-	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Blue Care Elect	570623	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Total Other		-	-	-	-	-	-
TOTAL ORG: Celebrations		30,000	32,538	11,425	9,822	1,425	(87.53)

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01660 - Celebrations

521830 Celebration

521840 Acton'S 275Th Anniversary

522700 Contractual Service

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)



FY12 Municipal Budget

Town of Acton

Department / Division	General Government: Finance Department – Town Clerk
Department Head	Eva K. 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 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Town Clerk - 01161							
Salaries							
Overtime	510300	-	16	-	57	-	-
Sick	510400	-	5,927	-	1,425	-	-
Funeral Leave	510410	-	128	-	-	-	-
Holiday	510500	-	6,742	-	3,711	-	-
Vacation	510600	-	4,699	-	5,014	-	-
Personal Time	510900	-	1,515	-	813	-	-
Clerical Salaries & Wages	512050	77,193	67,103	80,628	32,366	82,353	2.14
Professional Salaries	513000	70,849	61,439	74,973	25,235	77,469	3.33
Total Salaries		148,042	147,569	155,601	68,621	159,822	2.71
Purchased Services							
Travel	520900	400	150	200	-	200	-
Dues And Membership	521700	200	25	200	100	200	-
Professional Development	521800	-	25	-	60	-	-
Binding Service	522910	200	266	200	-	300	50.00
Total Purchased Services		800	466	600	160	700	16.67
Supplies							
Office Supplies	540100	1,500	615	1,500	423	1,900	26.67
Other Supplies	540200	400	1,987	400	798	-	-
Meals	540700	-	-	-	-	-	-
Total Supplies		1,900	2,603	1,900	1,221	1,900	-
Other							
Medicare	570400	-	-	-	89	-	-
Life Insurance	570500	-	-	-	10	-	-
Health Hmo Blue	570620	-	-	-	569	-	-
Health Insurance - Harvard	570700	-	(27)	-	581	-	-
Medical Opt Out	570720	-	-	-	154	-	-
Total Other		-	(27)	-	1,402	-	-
TOTAL ORG: Town Clerk		150,742	150,611	158,101	71,404	162,422	2.73

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

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).



FY12 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 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Collector - 01139							
Salaries							
Sick	510400	-	1,206	-	307	-	-
Holiday	510500	-	1,999	-	1,052	-	-
Cpa Administration Salary	510550	(38,677)	-	(38,677)	-	(38,677)	-
Vacation	510600	-	2,325	-	1,052	-	-
Personal Time	510900	-	497	-	175	-	-
Clerical Salaries & Wages	512050	128,302	76,951	133,179	33,409	135,093	1.44
Professional Salaries	513000	-	-	-	-	-	-
Total Salaries		89,625	82,979	94,502	35,996	96,416	2.03
Purchased Services							
Advertising	520100	1,500	1,101	1,500	-	1,500	-
Travel	520900	200	-	200	-	200	-
Dues And Membership	521700	250	-	250	500	250	-
Professional Development	521800	-	-	-	-	-	-
Professional Services	521900	30,000	19,977	30,000	28,290	30,000	-
Legal Service	521950	-	-	-	-	-	-
Total Purchased Services		31,950	21,078	31,950	28,790	31,950	-
Supplies							
Office Supplies	540100	1,000	153	1,000	-	1,000	-
Other Supplies	540200	3,000	51	2,000	-	1,000	(50.00)
Postage And Courier	540300	1,000	4,285	-	-	2,500	-
Total Supplies		5,000	4,489	3,000	-	4,500	50.00
Other							
Medicare	570400	-	-	-	40	-	-
Life Insurance	570500	-	-	-	3	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Medical Opt Out	570720	-	-	-	154	-	-
Total Other		-	-	-	197	-	-
TOTAL ORG: Collector		126,575	108,546	129,452	64,983	132,866	2.64

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010

11:05:13AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01139 - Collector

510550	Cpa Administration Salary	Represents budget subsidy from CPA Administrative funds,
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
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Comm On Disabilities - 01549							
Purchased Services							
Printing And Copying	522300	1,500	-	1,423	-	1,423	0.02
Total Purchased Services		1,500	-	1,423	-	1,423	0.02
Supplies							
Other Supplies	540200	45	78	45	65	45	-
Total Supplies		45	78	45	65	45	-
TOTAL ORG: Comm On Disabilities		1,545	78	1,468	65	1,468	0.02

TOWN OF ACTON
BUDGET PRESENTATION
FY 2012

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FUND: 1000 - GENERAL FUND - TOWN

ORG: 01549 - Comm On Disabilities

540200 Other Supplies

general expenses for the Commission



FY12 Municipal Budget

Town of Acton

Department / Division	Human Services: Council on Aging
Department Head	Sharon Mercurio
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 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Council On Aging - 01541							
Salaries							
Regular Perm	510100	99,141	87,730	103,485	37,883	105,420	1.87
Regular Temp	510200	13,855	12,367	14,662	5,250	15,162	3.41
Sick	510400	-	2,295	-	704	-	-
Holiday	510500	-	8,281	-	4,186	-	-
Vacation	510600	-	9,603	-	8,528	-	-
Personal Time	510900	-	1,955	-	1,076	-	-
Instru/Direct Serv Staff	512100	12,431	10,320	12,371	3,580	12,040	(2.68)
Professional Salaries	513000	85,846	72,681	86,195	29,323	89,121	3.39
Total Salaries		211,273	205,232	216,713	90,530	221,743	2.32
Purchased Services							
Eqpt Rep And Servicing	520300	1,000	427	500	282	500	-
Real Estate Rent/Lease	520800	1	1	1	1	1	-
Travel	520900	600	343	500	153	500	-
Dues And Membership	521700	600	556	600	481	620	3.33
Professional Development	521800	-	-	-	-	-	-
Printing And Copying	522300	9,235	6,300	9,500	8,218	7,470	(21.37)
Total Purchased Services		11,436	7,627	11,101	9,135	9,091	(18.11)
Supplies							
Office Supplies	540100	1,100	1,371	1,000	749	1,200	20.00
Other Supplies	540200	2,500	6,530	851	559	2,400	181.94
Postage And Courier	540300	6,640	6,033	4,550	2,577	5,700	25.27
Books And Periodicals	540500	100	90	40	34	50	25.00
Total Supplies		10,340	14,025	6,441	3,918	9,350	45.16
Other							
Minuteman Senior Services	560801	2,986	3,005	500	500	3,055	511.00
Total Other		2,986	3,005	500	500	3,055	511.00
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	108	-	-
Life Insurance	570500	-	-	-	13	-	-
Health Hmo Blue	570620	-	-	-	415	-	-
Health Insurance - Harvard	570700	-	-	-	249	-	-
Medical Opt Out	570720	-	-	-	286	-	-
Life Opt Out	570730	-	-	-	1	-	-
Total Other		-	-	-	1,073	-	-
TOTAL ORG: Council On Aging		236,035	229,888	234,755	105,156	243,239	3.61

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

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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	38 weeks, 8 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 kitchen freezer. Freezer = 1400
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 2012

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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
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Dispatch - 01221							
Salaries							
Regular Perm	510100	326,355	292,933	367,342	138,202	369,427	0.57
Overtime	510300	89,095	79,730	89,095	31,533	89,095	-
Sick	510400	-	8,872	-	4,769	-	-
Funeral Leave	510410	-	760	-	-	-	-
Holiday	510500	-	13,807	-	3,780	-	-
Overtime/Sick Adjustment	510520	-	1,676	-	(292)	-	-
Flsa Adjustment	510530	-	2,660	-	912	-	-
Vacation	510600	-	13,250	-	8,992	-	-
Personal Time	510900	-	4,009	-	1,939	-	-
Other Salaries & Wages	511000	-	8,965	2,200	550	2,200	-
Total Salaries		415,450	426,660	458,637	190,384	460,722	0.45
Supplies							
Uniforms	541000	2,000	2,200	2,000	2,000	2,200	10.00
Total Supplies		2,000	2,200	2,000	2,000	2,200	10.00
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	222	-	-
Life Insurance	570500	-	-	-	26	-	-
Health Ins Bc/Bs	570600	-	-	-	475	-	-
Health Hmo Blue	570620	-	-	-	1,628	-	-
Health Insurance - Harvard	570700	-	-	-	1,410	-	-
Total Other		-	-	-	3,763	-	-
TOTAL ORG: Dispatch		417,450	428,860	460,637	196,147	462,922	0.50

**TOWN OF ACTON
BUDGET PRESENTATION
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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. Level funded

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Dog Officer - 01292							
Purchased Services							
Dog Boarding Service	522070	1,000	-	1,000	-	1,000	-
Contractual Service	522700	15,000	12,450	15,000	15,000	15,000	-
Total Purchased Services		16,000	12,450	16,000	15,000	16,000	-
TOTAL ORG: Dog Officer		16,000	12,450	16,000	15,000	16,000	-

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Elections - 01162							
Salaries							
Overtime	510300	2,500	1,483	2,500	1,114	2,500	-
Board Members Salaries	510430	1,300	1,300	1,300	-	1,300	-
Total Salaries		3,800	2,783	3,800	1,114	3,800	-
Purchased Services							
Eqpt Rental	520700	500	-	4,200	-	4,900	16.67
Printing And Copying	522300	7,000	2,812	7,500	-	5,800	(22.67)
Contractual Service	522700	13,300	18,845	30,600	11,417	21,200	(30.72)
Miscellaneous	522900	525	222	600	292	600	-
School Custodian Fee	522950	2,200	-	3,400	-	4,440	30.59
Total Purchased Services		23,525	21,880	46,300	11,709	36,940	(20.22)
Supplies							
Office Supplies	540100	-	-	-	-	-	-
Other Supplies	540200	7,775	5,285	22,000	4,206	17,550	(20.23)
Postage And Courier	540300	2,700	2,971	3,000	2,948	3,200	6.67
Total Supplies		10,475	8,256	25,000	7,154	20,750	(17.00)
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Blue Care Elect	570623	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	27	-	-	-	-
Total Other		-	27	-	-	-	-
TOTAL ORG: Elections		37,800	32,946	75,100	19,976	61,490	(18.12)

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

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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. X 2 = 1400. TOTAL = \$4,900.
521500	Telephone	
522300	Printing And Copying	Census 9,500 Households @ \$3000 Ballots \$2,600. per Election 1 Annual \$2800. (14,000 ordered MGL 54:45) TOTAL = \$5,800
522700	Contractual Service	Accuvote yearly maintenance \$2500. Town Election (1 Annual) \$5000. per election Town meetings - 2 Special, one night = \$500 per = 1000. Annual 5 nights = 500. X 5 = \$2500. Audio / Visual \$600 per night X 7 nights - \$4200 1 State Election (3-06-12 press prim) - \$6,000 per election TOTAL = \$21,200
522900	Miscellaneous	Misc. for Election/Town Meeting expenses. Reimbursement for Mileage during Elections
522950	School Custodian Fee	Custodial Services for 2 STM - 1 ATM Total 7 nights \$600. per night X 7 = \$4200 1 Town Elections - 1 State Election \$100 per Election 2 X \$100 = \$200.00 TOTAL = \$4,400
540200	Other Supplies	Banner Changes for Annual Town Election / Town Meeting \$150. 2 Special Town Meeting \$150 each \$150 X 3 = \$450. for Banner Programming for 2 Elections \$1600 per Election - \$3,200. Programing Automark Voting systems for disabled voters estimated at \$1,500 per machine x 3 = \$4,500 (1 Town - 1 state Election) 2 X \$4,500 = \$9,000. Supplies for polling locations. Markers, rulers, etc. \$400.

TOWN OF ACTON
BUDGET PRESENTATION
FY 2012

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FUND: 1000 - GENERAL FUND - TOWN
ORG: 01162 - Elections

Total = \$13,050

540300 Postage And Courier

Postage for mailing Annual Census.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Emergency Management - 01291							
Purchased Services							
Eqpt Rep And Servicing	520300	1,030	-	1,030	-	1,000	(2.91)
Radio Repairs	520310	206	-	206	-	250	21.36
Telephone	521500	660	20,451	660	-	750	13.64
Professional Development	521800	-	-	-	-	-	-
Total Purchased Services		1,896	20,451	1,896	-	2,000	5.49
Supplies							
Office Supplies	540100	258	-	258	-	500	93.80
Other Supplies	540200	206	-	206	-	-	-
Material And Equipment	540900	1,545	-	1,545	-	26,000	1,582.85
Uniforms	541000	825	-	825	-	1,000	21.21
Total Supplies		2,834	-	2,834	-	27,500	870.36
TOTAL ORG: Emergency Management		4,730	20,451	4,730	-	29,500	523.68

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

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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
540900	Material And Equipment	Two light bars = \$4,000 Basement Pumps = \$3,500 Trash Pumps = \$5,000 Generators = \$3,500 Portable Radio replacement = \$10,000
541000	Uniforms	Represents estimated costs for uniforms



FY12 Municipal Budget

Town of Acton

Department / Division Public Works: Engineering

Department Head Corey York

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 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Engineering - 01410							
Salaries							
Sick	510400	-	3,471	-	755	-	-
Holiday	510500	-	4,513	-	3,187	-	-
Vacation	510600	-	5,615	-	3,888	-	-
Personal Time	510900	-	752	-	469	-	-
Other Salaries & Wages	511000	-	-	-	1,500	-	-
Clerical Salaries & Wages	512050	11,576	11,542	12,252	5,146	13,047	6.49
Professional Salaries	513000	233,262	186,109	239,414	49,237	235,093	(1.80)
Total Salaries		244,838	212,001	251,666	64,183	248,140	(1.40)
Purchased Services							
Advertising	520100	600	136	600	-	600	-
Eqpt Rep And Servicing	520300	3,300	1,502	3,300	3,952	6,600	100.00
Travel	520900	50	-	50	-	50	-
Dues And Membership	521700	500	202	500	120	500	-
Professional Development	521800	-	5,925	-	-	-	-
Professional Services	521900	5,000	961	5,000	-	5,000	-
Printing And Copying	522300	1,200	-	1,200	-	1,200	-
Contractual Service	522700	2,000	2,271	2,000	-	2,000	-
Total Purchased Services		12,650	10,996	12,650	4,072	15,950	26.09
Supplies							
Office Supplies	540100	1,500	1,285	1,500	68	1,500	-
Other Supplies	540200	600	343	600	-	600	-
Books And Periodicals	540500	600	487	600	-	600	-
Material And Equipment	540900	600	-	600	400	600	-
Protective Clothing	541050	300	-	300	-	300	-
Total Supplies		3,600	2,115	3,600	468	3,600	-
Other							
Medicare	570400	-	-	-	78	-	-
Life Insurance	570500	-	-	-	7	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	875	-	-
Blue Care Elect	570623	-	-	-	-	-	-
Medical Opt Out	570720	-	-	-	-	-	-
Life Opt Out	570730	-	-	-	-	-	-
Total Other		-	-	-	960	-	-
Capital / Property							
Capital Outlay	580000	-	-	-	-	-	-
Total Capital / Property		-	-	-	-	-	-
TOTAL ORG: Engineering		261,088	225,113	267,916	69,682	267,690	(0.08)

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

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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 Assistant (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	



FY12 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.



FY12 Municipal Budget

Town of Acton

Department / Division General Government: Finance Department – Finance Director

Department Head Stephen G. Barrett, CPA

Location Town Hall, 472 Main Street

- Risk 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.
- 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 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Finance Director - 01132							
Salaries							
Overtime	510300	-	51	-	-	-	-
Sick	510400	-	4,236	-	8,821	-	-
Funeral Leave	510410	-	423	-	434	-	-
Military Pay	510495	-	-	8,000	-	-	-
Holiday	510500	-	7,480	-	3,862	-	-
Vacation	510600	-	15,573	-	5,613	-	-
Personal Time	510900	-	1,867	-	434	-	-
Other Salaries & Wages	511000	-	-	(38,532)	-	-	-
Clerical Salaries & Wages	512050	53,204	43,336	64,667	14,714	54,876	(15.14)
Professional Salaries	513000	173,413	98,314	178,175	38,204	178,861	0.39
Total Salaries		226,617	171,279	212,310	72,082	233,737	10.09
Purchased Services							
Eqpt Maintenance	520600	3,000	2,216	3,000	3,160	3,000	-
Travel	520900	300	124	300	-	300	-
Telephone	521500	700	490	700	-	700	-
Dues And Membership	521700	1,000	620	1,000	283	1,000	-
Professional Development	521800	-	1,273	-	353	-	-
Professional Services	521900	50,000	79,624	45,000	11,095	75,000	66.67
Prof. Service - Audit	521930	40,000	36,000	40,000	31,609	45,000	12.50
Banking Services	522930	35,000	37,290	40,000	1,471	40,000	-
Total Purchased Services		130,000	157,637	130,000	47,970	165,000	26.92
Supplies							
Office Supplies	540100	8,000	3,396	4,000	2,369	4,000	-
Other Supplies	540200	-	2,357	-	-	-	-
Postage And Courier	540300	60,000	60,026	60,000	4,141	70,000	16.67
Material And Equipment	540900	9,000	1,292	9,000	5,550	9,000	-
Total Supplies		77,000	67,070	73,000	12,060	83,000	13.70
Other							
Teachers Pay Deferral	560830	43,116	43,116	-	-	-	-
Total Other		43,116	43,116	-	-	-	-

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Finance Director - 01132							
Other							
Workers Compensation Ins	570100	135,000	125,938	140,000	124,862	145,000	3.57
Unemployment Ins	570200	10,000	20,315	50,000	15,356	70,000	40.00
Social Security	570300	25,000	24,445	1,128	-	-	-
Medicare	570400	120,000	121,562	125,000	53,798	135,000	8.00
Life Insurance	570500	10,000	8,517	11,000	5,510	11,000	-
Health Ins Bc/Bs	570600	1,505,578	794,418	1,136,460	114,487	590,634	(48.03)
Health Ins Bc/Bs Retiree	570610	252,864	210,690	233,787	92,892	265,982	13.77
Health Hmo Blue	570620	576,607	570,983	692,031	364,589	1,086,129	56.95
Health Hmo Blue Retiree	570621	90,217	75,697	79,435	34,421	91,780	15.54
Tufts Health Plan	570622	8,700	8,499	8,541	4,060	10,781	26.22
Blue Care Elect	570623	19,954	97,983	146,903	8,000	23,227	(84.19)
Blue Care Elect - Retiree	570624	11,737	29,021	24,777	14,796	-	-
Health Insurance - Harvard	570700	667,923	615,965	759,174	303,412	903,285	18.98
Health Ins Hphp Retiree	570710	36,313	33,131	33,357	15,524	40,754	22.17
Harvard Freedom	570711	5,570	18,796	16,614	8,280	-	-
Medical Opt Out	570720	8,450	8,402	7,800	26,141	68,000	771.79
Life Opt Out	570730	300	217	300	102	300	-
Aps Health Insurance Make Up	570740	-	-	-	-	-	-
Middlesex County Retirement	570800	2,492,208	2,390,614	3,022,429	2,498,192	2,658,275	(12.05)
Other Employee Benefit	570900	(140,000)	-	(175,000)	-	(250,000)	42.86
Other Insurance	570910	5,000	5,481	5,000	1,341	5,500	10.00
Property & Liability Insurance	575000	425,000	291,009	325,000	308,386	350,000	7.69
Insurance - Bonds	575010	7,500	6,775	7,500	8,000	7,500	-
Refunds	579100	-	-	-	-	-	-
Total Other		6,273,921	5,458,457	6,651,236	4,002,149	6,213,147	(6.59)
Other Financing Uses							
Long Term Debt Prin-School	590110	1,083,528	1,083,528	1,145,412	16,570	1,203,205	5.05
Long Term Debt Prin-Town	590120	818,796	824,756	828,964	27,684	819,261	(1.17)
Long Term Debt Int School	590210	802,676	802,676	787,911	362,974	707,812	(10.17)
Long-Term Debt Int-Town	590220	331,713	299,075	261,755	125,978	232,216	(11.28)
Long Term Debt Sewers	590230	44,454	44,454	44,553	-	44,553	-
Interest On Temp Loans	590300	30,000	31,962	30,000	-	30,000	-
Admin Fee Mwpat	590340	469	469	438	227	407	(7.21)
Grace Btmt 4Th Qtr 2009	595125	-	-	171,656	45,141	171,656	-
Grace Betterment Settlement	595126	165,000	171,656	-	-	-	-
Total Other Financing Uses		3,276,635	3,258,576	3,270,689	578,573	3,209,111	(1.88)
TOTAL ORG: Finance Director		10,027,290	9,156,135	10,337,234	4,712,834	9,903,995	(4.19)

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

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 assistant for various projects such as permitting software and Parking meter upgrades
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	Budget reduced to reflect shift to Deferred Comp/ OBRA
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 9% premium increase
570610	Health Ins Bc/Bs Retiree	Represents actual counts per plan with a 9% premium increase
570620	Health Hmo Blue	Represents actual counts per plan with a 9% premium increase
570621	Health Hmo Blue Retiree	Represents actual counts per plan with a 9% premium increase

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01132 - Finance Director

570623	Blue Care Elect	Represents actual counts per plan with a 5% premium increase.
570624	Blue Care Elect - Retiree	Represents actual counts per plan with a 9% premium increase.
570700	Health Insurance - Harvard	Represents actual counts per plan with a 9% premium increase
570710	Health Ins Hphp Retiree	Represents actual counts per plan with a 9% 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
595125	Grace Btmt 4Th Qtr 2009	Represents the cost to the Town of the Sewer Betterment Units, SBU's purchased by the Town from WR Grace in 2009.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Finance Committee - 01131							
Purchased Services							
Dues And Membership	521700	1,000	438	500	268	500	-
Total Purchased Services		1,000	438	500	268	500	-
TOTAL ORG: Finance Committee		1,000	438	500	268	500	-



FY12 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 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Fire - 01220							
Salaries							
Regular Perm	510100	1,590,495	1,222,922	1,593,082	656,436	1,650,330	3.59
Overtime	510300	369,403	426,566	369,403	162,079	369,403	-
Sick	510400	-	167,057	-	54,595	-	-
Funeral Leave	510410	-	4,798	-	3,564	-	-
Injury Leave	510450	-	15,623	-	-	-	-
Longevity	510460	22,250	21,500	22,500	20,500	21,250	(5.56)
Incentive Pay	510470	15,600	16,834	16,500	9,557	16,971	2.85
Holiday	510500	-	90,225	-	38,340	-	-
Overtime/Sick Adjustment	510520	-	-	-	(2,211)	-	-
Flsa Adjustment	510530	13,200	5,396	4,550	2,322	4,550	-
Vacation	510600	-	143,191	-	73,259	-	-
Emt Stipend	510730	24,800	22,400	25,600	48,800	34,700	35.55
Personal Time	510900	-	27,665	-	12,679	-	-
Other Salaries & Wages	511000	-	-	-	459	-	-
Clerical Salaries & Wages	512050	45,587	40,504	48,251	17,179	51,381	6.49
Professional Salaries	513000	193,370	165,568	201,261	69,644	205,405	2.06
Total Salaries		2,274,705	2,370,250	2,281,147	1,167,203	2,353,990	3.19
Purchased Services							
Advertising	520100	-	-	-	-	-	-
Eqpt Rep And Servicing	520300	8,154	10,393	8,154	8,052	10,500	28.77
Radio Repairs	520310	3,465	1,213	3,465	1,000	3,500	1.01
Travel	520900	1,500	39	1,500	75	500	(66.67)
Dues And Membership	521700	4,550	4,882	4,550	2,150	5,000	9.89
Professional Development	521800	16,275	2,718	16,275	1,324	16,275	-
License Fees	522450	600	-	-	-	-	-
Total Purchased Services		34,544	19,245	33,944	12,602	35,775	5.39
Supplies							
Office Supplies	540100	4,867	2,442	4,867	1,601	4,867	-
Other Supplies	540200	11,680	8,387	11,680	3,206	11,680	-
Medical Supplies	540250	9,500	-	9,500	-	9,500	-
Books And Periodicals	540500	2,835	1,029	2,835	136	2,835	-
Meals	540700	200	744	200	-	200	-
Material And Equipment	540900	12,000	20,789	12,000	3,207	12,000	-
Uniforms	541000	23,800	22,373	23,800	11,601	23,800	-
Protective Clothing	541050	5,000	14,897	5,000	4,807	30,000	500.00
Total Supplies		69,882	70,662	69,882	24,558	94,882	35.77
Other							
Other Assessment	560800	2,800	-	2,800	-	2,800	-
Total Other		2,800	-	2,800	-	2,800	-

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Fire - 01220							
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	928	-	-
Life Insurance	570500	-	-	-	107	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	8,723	-	-
Health Insurance - Harvard	570700	-	-	-	5,076	-	-
Medical Opt Out	570720	-	-	-	462	-	-
Life Opt Out	570730	-	-	-	1	-	-
Total Other		-	-	-	15,297	-	-
Capital / Property							
Machinery And Equipment	583000	20,000	7,198	20,000	18,000	20,000	-
Total Capital / Property		20,000	7,198	20,000	18,000	20,000	-
Other Financing Uses							
Transfers Out	597000	-	-	-	27,686	-	-
Total Other Financing Uses		-	-	-	27,686	-	-
TOTAL ORG: Fire		2,401,931	2,467,355	2,407,773	1,265,345	2,507,447	4.14

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01220 - Fire

510100	Regular Perm	This account provides regular salary funding for a total of 32 career personnel (including 30 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 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.
510460	Longevity	This account provides funding for Fire 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 fire personnel as per contractual agreement. Adjusted to reflect Anticipated spending.
510530	Flsa Adjustment	This account funds Federally mandated OT rates when personnel meet specific eligibility requirements.
510730	Emt Stipend	
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. Adjusted to reflect anticipated spending.
520900	Travel	This account primarily provides funding used for mileage reimbursement for firefighters assigned to recruit training at the Fire Academy.
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 Professional Organizations such follows: International ASSN of Fire Chiefs, New England ASSN Fire Chiefs, Fire Chiefs

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

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

		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. 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.
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.
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. Level funded.
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. Level funded.

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Green Advisory Board - 01124							
Purchased Services							
Dues And Membership	521700	-	-	600	-	600	-
Professional Development	521800	-	-	250	-	250	-
Professional Services	521900	-	-	8,950	-	8,950	-
Total Purchased Services		-	-	9,800	-	9,800	-
Supplies							
Other Supplies	540200	-	-	150	-	150	-
Books And Periodicals	540500	-	-	50	-	50	-
Total Supplies		-	-	200	-	200	-
TOTAL ORG: Green Advisory Board		-	-	10,000	-	10,000	-



FY12 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 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Board Of Health - 01512							
Salaries							
Regular Perm	510100	-	-	-	-	-	-
Overtime	510300	900	497	900	458	900	-
Sick	510400	-	1,539	-	281	-	-
Funeral Leave	510410	-	-	-	-	-	-
Board Members Salaries	510430	550	550	550	-	550	-
Holiday	510500	-	1,605	-	2,619	-	-
Vacation	510600	-	1,011	-	1,561	-	-
Personal Time	510900	-	403	-	1,017	-	-
Other Salaries & Wages	511000	-	-	-	-	-	-
Clerical Salaries & Wages	512050	33,465	31,053	37,533	12,983	38,804	3.39
Professional Salaries	513000	56,811	58,323	59,839	25,700	61,598	2.94
Social Services Coordinator	513030	35,270	31,714	78,387	28,982	81,053	3.40
Total Salaries		126,996	126,695	177,209	73,600	182,905	3.21
Purchased Services							
Advertising	520100	1,500	-	1,000	450	1,000	-
Eqpt Rep And Servicing	520300	-	-	-	-	-	-
Travel	520900	160	619	-	-	-	-
Telephone	521500	-	-	-	-	1,000	-
Dues And Membership	521700	400	125	300	56	300	-
Professional Development	521800	-	241	-	174	500	-
Professional Services	521900	5,000	4,013	4,500	-	4,500	-
Printing And Copying	522300	500	403	400	-	500	25.00
Contractual Service	522700	3,000	7,713	2,000	1,241	3,000	50.00
Hazardous Waste Day	522780	40,000	39,740	43,007	16,840	43,000	(0.02)
Total Purchased Services		50,560	52,854	51,207	18,761	53,800	5.06
Supplies							
Office Supplies	540100	500	212	400	651	400	-
Other Supplies	540200	500	5,181	400	4,175	500	25.00
Postage And Courier	540300	500	462	400	-	500	25.00
Books And Periodicals	540500	-	41	-	41	-	-
Meals	540700	-	292	-	-	-	-
Material And Equipment	540900	-	86	-	-	-	-
Uniforms	541000	-	-	-	90	-	-
Total Supplies		1,500	6,273	1,200	4,957	1,400	16.67
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	87	-	-
Life Insurance	570500	-	-	-	9	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	981	-	-
Health Hmo Blue Retiree	570621	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	316	-	-
Medical Opt Out	570720	-	-	-	-	-	-
Total Other		-	-	-	1,393	-	-
TOTAL ORG: Board Of Health		179,056	185,822	229,616	98,711	238,105	3.70

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Public Health Nursing - 01520							
Regular Perm	510100	-	-	-	-	-	-
Overtime	510300	-	-	-	-	-	-
Sick	510400	-	-	-	-	-	-
Funeral Leave	510410	-	-	-	-	-	-
Board Members Salaries	510430	-	-	-	-	-	-
Holiday	510500	-	-	-	-	-	-
Vacation	510600	-	-	-	-	-	-
Personal Time	510900	-	-	-	-	-	-
Other Salaries & Wages	511000	-	-	-	-	-	-
Clerical Salaries & Wages	512050	-	-	-	-	-	-
Professional Salaries	513000	-	-	-	-	-	-
Social Services Coordinator	513030	-	-	-	-	-	-
Total Salaries		-	-	-	-	-	-
Advertising	520100	-	-	-	-	-	-
Eqpt Rep And Servicing	520300	-	-	-	-	-	-
Travel	520900	-	-	-	-	-	-
Dues And Membership	521700	-	-	-	-	-	-
Professional Development	521800	-	-	-	-	-	-
Professional Services	521900	-	-	-	-	-	-
Printing And Copying	522300	-	-	-	-	-	-
Contractual Service	522700	-	-	-	-	91,042	-
Total Purchased Services		-	-	-	-	91,042	-
Office Supplies	540100	-	-	-	-	-	-
Other Supplies	540200	-	-	-	-	-	-
Postage And Courier	540300	-	-	-	-	-	-
Books And Periodicals	540500	-	-	-	-	-	-
Meals	540700	-	-	-	-	-	-
Material And Equipment	540900	-	-	-	-	-	-
Uniforms	541000	-	-	-	-	-	-
Total Supplies		-	-	-	-	-	-
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Health Hmo Blue Retiree	570621	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Medical Opt Out	570720	-	-	-	-	-	-
Total Other		-	-	-	-	-	-
TOTAL ORG: Public Health Nursing		-	-	-	-	91,042	-

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01512 - Board Of Health

510300	Overtime	Overtime assistance from Highway for 2 Household Hazardous Waste Days
510430	Board Members Salaries	Annual stipend for BOH members
512050	Clerical Salaries & Wages	.86 Secretarial Support Per Position Control
513000	Professional Salaries	.89 FTE Professional Support for Admin. and Public Health inspections Per Position Control
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.
521700	Dues And Membership	MAHB and MHOA ANNUAL DUES
521800	Professional Development	Supports the acquisition and maintenance of professional certifications required to conduct Pool, Camp, and Housing inspections.
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



FY12 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



FY12 Municipal Budget

Town of Acton

Department / Division Public Works: Highway

Department Head Russell W. Robinson

Location Public Works Building, 14 Forest Road

- Coordinating annual transfer station sticker sales
- Transporting of recyclables to designated sites
- Testing of waste oil and removal as required
- Reporting of all waste and recycling activities
- Assisting the Board of Health with hazardous waste day (2 yearly)
- Assisting other departments with tree work, storm damage, flooding, voting booths and signs for town elections, signs and barricades for road closures due to accidents or downed wires

STAFFING

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

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Highway - 01420							
Salaries							
Regular Perm	510100	566,551	401,606	569,704	134,907	573,513	0.67
Overtime	510300	45,000	45,199	51,264	21,389	51,264	-
Sick	510400	-	31,934	-	13,060	-	-
Funeral Leave	510410	-	2,291	-	150	-	-
Injury Leave	510450	-	19,891	-	20,766	-	-
Longevity	510460	7,624	7,161	7,405	7,376	8,067	8.94
Merit Pay	510490	9,100	7,000	9,100	-	9,100	-
Holiday	510500	-	34,411	-	16,801	-	-
Flsa Adjustment	510530	-	1,204	-	233	-	-
Vacation	510600	-	63,810	-	24,856	-	-
Personal Time	510900	-	7,485	-	3,558	-	-
Other Salaries & Wages	511000	-	518	-	-	-	-
Clerical Salaries & Wages	512050	53,204	42,196	54,667	19,034	54,876	0.38
Professional Salaries	513000	142,897	120,628	146,922	52,876	151,891	3.38
Total Salaries		824,376	785,334	839,062	315,007	848,711	1.15
Purchased Services							
Eqpt Rep And Servicing	520300	655	-	655	-	655	-
Travel	520900	-	-	-	-	-	-
Telephone	521500	3,500	3,837	3,500	2,500	3,500	-
Dues And Membership	521700	1,442	430	1,442	500	1,442	-
Professional Development	521800	-	799	-	-	-	-
Professional Services	521900	-	-	-	-	-	-
Total Purchased Services		5,597	5,066	5,597	3,000	5,597	-
Supplies							
Office Supplies	540100	1,500	1,963	1,500	903	1,500	-
Other Supplies	540200	-	161	-	200	-	-
Postage And Courier	540300	200	-	200	-	200	-
Books And Periodicals	540500	50	37	50	41	50	-
Uniforms	541000	12,600	11,155	12,600	11,351	12,600	-
Total Supplies		14,350	13,316	14,350	12,495	14,350	-
Other							
Medicare	570400	-	-	-	231	-	-
Life Insurance	570500	-	-	-	49	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	3,485	-	-
Blue Care Elect	570623	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	3,148	-	-
Total Other		-	-	-	6,913	-	-
TOTAL ORG: Highway		844,323	803,715	859,009	337,415	868,658	1.12

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Roads - 01421							
Supplies							
Other Supplies	540200	11,550	9,148	11,550	5,341	11,550	-
Material And Equipment	540900	54,075	49,130	54,075	13,479	54,075	-
Sign Material	540970	19,500	14,097	19,500	12,713	19,500	-
Total Supplies		85,125	72,375	85,125	31,534	85,125	-
Capital / Property							
Paving	586010	226,600	271,686	100,000	13,955	160,000	60.00
Guardrail Rep/Improve	586020	10,300	-	10,300	-	10,300	-
Total Capital / Property		236,900	271,686	110,300	13,955	170,300	54.40
TOTAL ORG: Roads		322,025	344,061	195,425	45,489	255,425	30.70

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Snow And Ice - 01422							
Salaries							
Overtime	510300	84,171	98,086	84,171	-	132,585	57.52
Snow Plow Stipend	510720	11,000	6,750	11,000	-	11,000	-
Total Salaries		95,171	104,836	95,171	-	143,585	50.87
Purchased Services							
Eqpt Rep And Servicing	520300	44,000	15,647	44,000	3,976	44,000	-
Professional Services	521900	-	-	-	-	-	-
Contractual Service	522700	137,500	113,261	137,500	-	137,500	-
Total Purchased Services		181,500	128,908	181,500	3,976	181,500	-
Supplies							
Other Supplies	540200	5,000	213	5,000	508	5,000	-
Meals	540700	500	139	500	-	500	-
Material And Equipment	540900	176,000	223,981	176,000	120,000	176,000	-
Total Supplies		181,500	224,333	181,500	120,508	181,500	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Blue Care Elect	570623	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Total Other		-	-	-	-	-	-
Machinery And Equipment	583000	-	-	-	-	-	-
Total Capital / Property		-	-	-	-	-	-
TOTAL ORG: Snow And Ice		458,171	458,078	458,171	124,484	506,585	10.57

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Gas And Diesel - 01423							
Purchased Services							
Eqpt Rep And Servicing	520300	5,000	8,921	5,000	500	15,000	200.00
Fuel And Oil	521300	-	-	-	-	-	-
Diesel	521310	60,475	52,251	63,376	30,000	63,376	-
Bio-Diesel	521311	22,666	17,819	14,880	16,045	14,880	-
Gasoline	521320	96,009	61,346	145,400	88,968	145,400	-
Total Purchased Services		184,150	140,337	228,656	135,513	238,656	4.37
Supplies							
Material And Equipment	540900	-	30,000	-	175	-	-
Total Supplies		-	30,000	-	175	-	-
Other							
Fuel Tax	570350	17,850	1,399	19,740	6,000	9,740	(50.66)
Total Other		17,850	1,399	19,740	6,000	9,740	(50.66)
TOTAL ORG: Gas And Diesel		202,000	171,736	248,396	141,688	248,396	-

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Machinery - 01424							
Purchased Services							
Eqpt Rep And Servicing	520300	60,500	81,456	60,500	26,461	60,500	-
Radio Repairs	520310	2,000	-	2,000	-	2,000	-
Total Purchased Services		62,500	81,456	62,500	26,461	62,500	-
Supplies							
Parts/Tires - Police	540920	22,000	9,145	22,000	3,970	22,660	3.00
Parts/Tires - Fire	540930	79,200	70,858	79,200	21,323	81,576	3.00
Parts/Tires - Municipal	540940	20,701	3,973	20,701	2,455	21,322	3.00
Parts/Tires - Civil Defense	540950	3,600	4,117	3,600	570	3,708	3.00
Parts/Tires - Highway	540960	93,602	99,380	93,602	38,785	96,410	3.00
Parts/Tires - Nat'L Res/Cem	540980	14,400	5,327	14,400	2,243	14,523	0.85
Small Tools	540990	1,440	1,108	1,440	227	1,483	2.99
Total Supplies		234,943	193,908	234,943	69,573	241,682	2.87
Capital / Property							
Capital Outlay	580000	-	14,581	-	-	-	-
Total Capital / Property		-	14,581	-	-	-	-
TOTAL ORG: Machinery		297,443	289,944	297,443	96,033	304,182	2.27

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Special Projects - 01425							
Purchased Services							
Eqpt Rental	520700	10,000	1,175	10,000	3,400	10,000	-
Other Service	522771	13,100	25,901	13,100	550	13,100	-
Total Purchased Services		23,100	27,076	23,100	3,950	23,100	-
Capital / Property							
Sidewalk Repair/Improve	586100	285,075	304,116	164,846	33,708	225,000	36.49
Bridge Rep/Improve	586200	10,815	-	10,815	-	10,815	-
Total Capital / Property		295,890	304,116	175,661	33,708	235,815	34.24
TOTAL ORG: Special Projects		318,990	331,193	198,761	37,659	258,915	30.26

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012

FUND: 6401 - Neswc Fixed Asset Group

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Highway - 6401420							
Capital / Property							
Depreciation	589900	-	111,230.77	-	-	-	- %
Total Capital / Property		-	111,231	-	-	-	- %
TOTAL ORG: Highway		-	111,231	-	0	-	- %
<hr/>							
TOTAL FUND: Neswc Fixed Asset Group		-	111,231	0	0	-	100.00 %

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

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	Clerical salary
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, Engineering Assistant, Superintendent Assistant Superintendent and Crew Leader
521700	Dues And Membership	Dues - Mass Highway Assn. and licenses.
521800	Professional Development	
540100	Office Supplies	Calendars, pens, paper, ink 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
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01421 - Roads

540200	Other Supplies	Purchase of all tools used by the work crew.
540900	Material And Equipment	Sand, stone, pipe and drainage materials.
540970	Sign Material	Purchase all materials used for the manufacture and installation of signs.
586010	Paving	Paving, line painting and maintenance of Town ways. Price also includes drainage repairs and adjustments, crackfilling, infrared patching and cold patching. Increase reflects FY11 budget which allows for proper maintenance of existing and new town roads (Canterbury Hill and Blueberry Path maybe accepted at the 2011 Annual Town Meeting)
586020	Guardrail Rep/Improve	Repair and replacement of roadside guardrails.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

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 FY09 & FY10 winter season.
510720	Snow Plow Stipend	Per union contract
520300	Eqpt Rep And Servicing	Parts and repairs of snow removal equipment.
522700	Contractual Service	Outside contractors that supplement Highway force for snow removal on roads & sidewalks.
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.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01423 - Gas And Diesel

520300 Eqpt Rep And Servicing

Service and repair of the fuel pumps used by Town vehicles. Increase is the transfer of \$10,000 from the Fuel Tax budget to cover the increased repair and maintenance of an aging fuel system.

521300 Fuel And Oil

521310 Diesel

Purchase of diesel fuel for Town Vehicles (excluding CASE and School Dept).

521311 Bio-Diesel

20% use of biodiesel in Town Vehicles.

521320 Gasoline

Purchase of gasoline for all Town vehicles (excluding CASE and School Dept).

570350 Fuel Tax

Diesel fuel tax from which the Town is not exempt. Decrease reflects \$10,000 transfer to Equipment Repair and Servicing.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01424 - Machinery

520300	Eqpt Rep And Servicing	Repairs such as alignments, spring repairs, inspections and other repairs that the garage is not equipped to perform.
520310	Radio Repairs	2-way and portable radio installation and 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 Civil Defense vehicles. 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
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

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 reflects 2010 level of spending to allow for the maintenance and construction of sidewalks.
586200	Bridge Rep/Improve	Culvert or bridge repairs or replacement.

TOWN OF ACTON
BUDGET PRESENTATION
FY 2012

12/14/2010
11:19:39AM

FUND: 6401 - NESWC FIXED ASSET GROUP

589900 Depreciation

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Historical Commission - 01650							
Purchased Services							
Dues And Membership	521700	200	-	200	-	200	-
Professional Development	521800	-	-	-	-	-	-
Professional Services	521900	-	400	-	-	-	-
Total Purchased Services		200	400	200	-	200	-
Supplies							
Other Supplies	540200	200	62	180	-	180	-
Books And Periodicals	540500	-	122	-	-	-	-
Total Supplies		200	184	180	-	180	-
TOTAL ORG: Historical Commission		400	584	380	-	380	-



FY12 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 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Human Resources - 01152							
Salaries							
Overtime	510300	-	7,238	-	3,752	4,200	-
Holiday	510500	-	4,303	-	3,299	-	-
Vacation	510600	-	4,251	-	2,692	-	-
Personal Time	510900	-	1,084	-	1,114	-	-
Other Salaries & Wages	511000	-	-	-	-	-	-
Senior Work Program	511800	15,000	17,662	15,000	13,597	23,580	57.20
Clerical Salaries & Wages	512050	52,712	35,894	42,735	11,046	54,876	28.41
Professional Salaries	513000	94,230	84,498	99,737	39,533	103,111	3.38
Total Salaries		161,942	154,929	157,472	75,033	185,767	17.97
Purchased Services							
Advertising	520100	15,450	1,715	7,725	759	7,725	-
Travel	520900	160	35	160	-	160	-
Dues And Membership	521700	670	410	670	120	670	-
Professional Development	521800	-	-	-	-	-	-
Employee Recognition	521820	52,120	32,575	25,000	49	30,000	20.00
Professional Services - Medica	521940	9,500	2,714	3,800	8,115	3,800	-
Total Purchased Services		77,900	37,449	37,355	9,043	42,355	13.39
Supplies							
Office Supplies	540100	1,545	1,557	1,545	-	1,600	3.56
Other Supplies	540200	360	439	360	-	450	25.00
Books And Periodicals	540500	515	566	515	-	600	16.50
Material And Equipment	540900	260	300	260	-	300	15.38
Total Supplies		2,680	2,862	2,680	-	2,950	10.07
Other							
Chapter 111F Fire	570150	-	15,683	25,000	1,773	25,000	-
Chapter 111 F Police	570151	-	5,789	25,000	1,150	25,000	-
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	102	-	-
Life Insurance	570500	-	-	-	7	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	569	-	-
Blue Care Elect	570623	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	581	-	-
Total Other		-	21,472	50,000	4,181	50,000	-
TOTAL ORG: Human Resources		242,522	216,712	247,507	88,257	281,072	13.56

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

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.



FY12 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

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Information Technology - 01154							
Salaries							
Regular Temp	510200	-	-	-	-	-	-
Overtime	510300	-	1,817	-	141	-	-
Sick	510400	-	804	-	751	-	-
Holiday	510500	-	10,694	-	5,913	-	-
Vacation	510600	-	8,162	-	4,764	-	-
Personal Time	510900	-	1,516	-	251	-	-
Professional Salaries	513000	252,110	214,460	257,680	99,959	263,899	2.41
Total Salaries		252,110	237,453	257,680	111,778	263,899	2.41
Purchased Services							
Eqpt Rep And Servicing	520300	15,000	16,567	15,000	4,269	15,000	-
Mis Equipment & Software	520400	300,000	308,516	300,000	229,523	300,000	-
Gis	520410	175,000	168,864	175,000	68,902	175,000	-
Eqpt Maintenance	520600	122,000	120,083	122,000	74,913	122,000	-
Telephone	521500	92,000	84,568	92,000	103,737	88,700	(3.59)
Dues And Membership	521700	250	256	250	300	250	-
Professional Development	521800	-	-	-	-	-	-
Professional Services	521900	-	-	57,108	-	57,108	-
Internet Services	521980	30,000	25,401	30,000	17,129	30,000	-
Contractual Service	522700	60,000	57,213	60,000	52,394	110,000	83.33
Total Purchased Services		794,250	781,468	851,358	551,166	898,058	5.49
Supplies							
Office Supplies	540100	-	-	-	-	-	-
Other Supplies	540200	-	100	-	57	-	-
Books And Periodicals	540500	750	216	-	-	-	-
Total Supplies		750	316	-	57	-	-
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	139	-	-
Life Insurance	570500	-	-	-	7	-	-
Health Hmo Blue	570620	-	-	-	491	-	-
Blue Care Elect	570623	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	249	-	249	-	-
Total Other		-	249	-	885	-	-
Capital / Property							
Capital Outlay	580000	30,000	28,135	30,000	-	30,000	-
Digitize Records	580020	-	-	40,000	-	40,000	-
Total Capital / Property		30,000	28,135	70,000	-	70,000	-
TOTAL ORG: Information Technology		1,077,110	1,047,621	1,179,038	663,886	1,231,957	4.49

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

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



FY12 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 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Town Manager - 01123							
Salaries							
Overtime	510300	8,400	8,072	9,500	4,632	8,400	(11.58)
Sick	510400	-	4,168	-	767	-	-
Funeral Leave	510410	-	93	-	209	-	-
Board Members Salaries	510430	3,350	3,350	3,350	1,396	3,350	-
Holiday	510500	-	17,966	-	8,261	-	-
Vacation	510600	-	21,809	-	15,499	-	-
Travel Reimb. Stipend	510710	-	62	-	1,603	-	-
Personal Time	510900	-	2,092	-	602	-	-
Other Salaries & Wages	511000	-	4,200	-	1,938	-	-
Compensation Reserve	511200	14,000	2,000	-	-	14,000	-
Clerical Salaries & Wages	512050	103,803	88,462	108,217	27,657	109,752	1.42
Professional Salaries	513000	287,561	259,625	298,400	105,955	302,878	1.50
Total Salaries		417,114	411,900	419,467	168,520	438,380	4.51
Purchased Services							
Advertising	520100	7,000	1,530	7,000	3,155	6,000	(14.29)
Travel	520900	6,000	973	6,000	221	6,000	-
Travel Out-Of-State	521000	-	-	-	-	-	-
Telephone	521500	250	-	-	-	-	-
Dues And Membership	521700	10,000	15,996	10,000	6,390	16,000	60.00
Professional Development	521800	44,456	16,402	15,000	7,954	17,125	14.17
Public Relations	521850	7,000	5,095	5,000	500	5,000	-
Professional Services	521900	31,000	102,639	10,000	32,730	20,000	100.00
Legal - Wr Grace	521910	-	32,595	-	39,445	-	-
Legal Negotiator	521920	-	8,121	-	-	-	-
Legal Service	521950	435,264	825,645	550,264	357,802	840,000	52.65
Printing And Copying	522300	25,000	16,963	25,000	5,617	25,000	-
Contractual Service	522700	50,500	2	25,000	5,178	25,000	-
Business Outreach	522710	-	-	-	-	-	-
Park Ticket Processing	522920	2,000	184	1,500	-	1,500	-
Magic Support	522940	2,500	-	2,500	-	2,500	-
Total Purchased Services		620,970	1,026,144	657,264	458,991	964,125	46.69
Supplies							
Office Supplies	540100	16,500	10,578	16,500	4,332	12,500	(24.24)
Other Supplies	540200	500	881	500	2,397	500	-
Postage And Courier	540300	5,000	2,300	5,000	2,861	3,000	(40.00)
Books And Periodicals	540500	250	81	200	-	150	(25.00)
Meals	540700	4,000	2,932	3,500	2,275	3,500	-
Total Supplies		26,250	16,772	25,700	11,865	19,650	(23.54)
Local Aid Cut Town Mgr Reserve	569999	-	-	-	-	-	-
Total Other		-	-	-	-	-	-

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Town Manager - 01123							
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	155	-	-
Life Insurance	570500	-	-	-	10	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	245	-	-
Health Insurance - Harvard	570700	-	-	-	1,161	-	-
Total Other		-	-	-	1,572	-	-
Capital / Property							
Lease Purchase/Fixed Asset	584000	2	-	2	4	-	-
Total Capital / Property		2	-	2	4	-	-
TOTAL ORG: Town Manager		1,064,336	1,454,816	1,102,433	640,952	1,422,155	29.00

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

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



FY12 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.

— 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



FY12 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 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
- 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 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Memorial Library - 01610							
Salaries							
Regular Perm	510100	444,415	383,886	453,653	168,878	455,392	0.38
Regular Temp	510200	252,482	228,634	260,451	94,576	271,789	4.35
Sick	510400	-	15,421	-	6,634	-	-
Funeral Leave	510410	-	778	-	1,302	-	-
Holiday	510500	-	28,561	-	14,950	-	-
Vacation	510600	-	47,756	-	24,036	-	-
Personal Time	510900	-	4,230	-	1,356	-	-
Other Salaries & Wages	511000	-	-	-	373	-	-
Clerical Salaries & Wages	512050	30,937	26,922	32,742	11,083	32,926	0.56
Professional Salaries	513000	154,105	135,174	161,821	56,746	162,441	0.38
Total Salaries		881,939	871,361	908,667	379,932	922,548	1.53
Purchased Services							
Eqpt Rep And Servicing	520300	350	349	350	-	350	-
Mis Equipment & Software	520400	43,000	39,435	43,000	42,403	44,500	3.49
Travel	520900	1,400	581	1,000	149	700	(30.00)
Dues And Membership	521700	300	-	300	-	300	-
Professional Development	521800	-	-	-	-	-	-
Public Relations	521850	300	156	300	-	300	-
Total Purchased Services		45,350	40,521	44,950	42,552	46,150	2.67
Supplies							
Office Supplies	540100	1,600	2,137	1,600	1,416	1,700	6.25
Other Supplies	540200	5,700	8,514	5,700	3,172	6,000	5.26
Postage And Courier	540300	50	-	50	-	50	-
Books And Periodicals	540500	173,000	122,556	173,000	64,895	175,000	1.16
Non-Print Materials	540510	-	48,532	-	50,073	-	-
Periodicals	540520	-	12,893	-	15,014	-	-
Total Supplies		180,350	194,632	180,350	134,570	182,750	1.33
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	472	-	-
Life Insurance	570500	-	-	-	40	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	569	-	-
Health Insurance - Harvard	570700	-	-	-	2,407	-	-
Medical Opt Out	570720	-	-	-	769	-	-
Life Opt Out	570730	-	-	-	1	-	-
Total Other		-	-	-	4,257	-	-
TOTAL ORG: Memorial Library		1,107,639	1,106,513	1,133,967	561,312	1,151,448	1.54

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

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 has gone 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 2012**

12/14/2010
11:05:13AM

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	Library materials of all types. More funds are required to meet users' needs. Among MLN's 35 public library, AML's FY09 circulation per capita was 162.4% of the average circulation per capita; in FY08, it was 159.5% of the average. In those years, materials funding per capita for Acton was respectively 8.0% above and 2.5% below the MLN average. One goal of AML's Long Range Plan is to have the library's Fy12 materials funding per capita be 10 % more than the projected FY12 MLN average for materials funding per capita.
540510	Non-Print Materials	DVDs, CDs, books on tape, microfilm and other non-print media. These are extremely popular formats.
540520	Periodicals	Subscriptions to periodicals and newspapers.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Moderator - 01114							
Salaries							
Professional Salaries	513000	200	140	200	40	200	-
Total Salaries		200	140	200	40	200	-
Supplies							
Office Supplies	540100	20	-	9	-	20	122.22
Total Supplies		20	-	9	-	20	122.22
TOTAL ORG: Moderator		220	140	209	40	220	5.26

TOWN OF ACTON
BUDGET PRESENTATION
FY 2012

12/14/2010
11:05:13AM

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



FY12 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 BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Municipal Prop - 01192							
Salaries							
Regular Perm	510100	292,428	237,397	297,025	96,845	294,035	(1.01)
Overtime	510300	12,000	19,884	12,000	3,924	20,000	66.67
Sick	510400	-	8,287	-	2,389	-	-
Funeral Leave	510410	-	316	-	139	-	-
Seasonal	510440	15,075	7,033	15,175	10,880	14,898	(1.83)
Injury Leave	510450	-	418	-	-	-	-
Longevity	510460	-	3,053	-	3,057	-	-
Merit Pay	510490	-	4,200	-	-	-	-
Holiday	510500	-	19,464	-	9,712	-	-
Flsa Adjustment	510530	-	186	-	40	-	-
Vacation	510600	-	29,947	-	18,305	-	-
Snow Plow Stipend	510720	-	650	-	-	-	-
Personal Time	510900	-	4,772	-	1,406	-	-
Other Salaries & Wages	511000	-	156	-	280	-	-
Clerical Salaries & Wages	512050	53,204	43,782	54,667	20,500	41,157	(24.71)
Professional Salaries	513000	90,725	78,211	93,220	31,430	93,577	0.38
Total Salaries		463,432	457,758	472,087	198,908	463,667	(1.78)
Purchased Services							
Advertising	520100	-	127	-	-	250	-
Bldg Grounds And Maint.	520200	48,400	48,983	38,400	15,216	46,080	20.00
Eqpt Rep And Servicing	520300	1,500	827	1,500	800	1,500	-
Electricity	521100	-	-	-	1,000	-	-
Replace Lights With Leds	521150	-	-	-	-	-	-
Street Lighting	521200	80,390	73,873	80,390	95,100	93,000	15.69
Traffic Signal & Security	521210	39,518	6,135	30,306	7,675	7,000	(76.90)
Telephone	521500	4,000	3,883	4,280	3,600	4,280	-
Dues And Membership	521700	600	414	600	460	600	-
Professional Development	521800	-	-	-	-	-	-
License Fees	522450	770	498	770	697	770	-
Contractual Service	522700	71,180	66,111	56,180	37,470	71,250	26.82
Total Purchased Services		246,358	200,850	212,426	162,018	224,730	5.79
Supplies							
Office Supplies	540100	-	621	-	135	700	-
Other Supplies	540200	33,000	37,860	30,000	11,143	40,000	33.33
Material And Equipment	540900	14,675	22,574	17,175	936	12,325	(28.24)
Uniforms	541000	3,300	3,155	3,300	6,416	4,500	36.36
Protective Clothing	541050	2,000	1,347	2,000	1,435	2,000	-
Total Supplies		52,975	65,557	52,475	20,066	59,525	13.43

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Municipal Prop - 01192							
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	134	-	-
Life Insurance	570500	-	-	-	23	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	1,660	-	-
Blue Care Elect	570623	-	-	-	412	-	-
Health Insurance - Harvard	570700	-	-	-	1,445	-	-
Total Other		-	-	-	3,673	-	-
Capital Outlay	580000	-	-	-	-	-	-
Building Improvements	582500	-	-	-	-	-	-
Machinery And Equipment	583000	-	-	-	-	-	-
Total Capital / Property		-	-	-	-	-	-
TOTAL ORG: Municipal Prop		762,765	724,166	736,988	384,666	747,922	1.48

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Municipal Properties Town Hall - 0119201							
Purchased Services							
Bldg Grounds And Maint.	520200	20,000	21,254	20,000	13,938	24,000	20.00
Eqpt Rep And Servicing	520300	-	-	-	225	-	-
Electricity	521100	39,238	34,138	36,000	37,570	35,845	(0.43)
Water	521110	1,030	1,244	1,102	1,111	1,500	36.10
Heating Oil	521410	-	-	-	-	-	-
Natural Gas	521420	20,000	11,109	16,000	12,220	12,219	(23.63)
Total Purchased Services		80,268	67,745	73,102	65,064	73,564	0.63
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Total Other		-	-	-	-	-	-
Capital / Property							
Building Improvements	582500	-	708	-	-	-	-
Total Capital / Property		-	708	-	-	-	-
TOTAL ORG: Municipal Properties Town Hall		80,268	68,453	73,102	65,064	73,564	0.63

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Municipal Properties Police - 0119202							
Purchased Services							
Bldg Grounds And Maint.	520200	25,000	16,692	25,000	15,077	25,000	-
Eqpt Rep And Servicing	520300	500	-	500	545	500	-
Electricity	521100	95,675	96,978	96,153	106,750	101,827	5.90
Water	521110	500	355	500	244	700	40.00
Natural Gas	521420	24,530	25,613	25,000	28,177	26,983	7.93
Total Purchased Services		146,205	139,638	147,153	150,793	155,010	5.34
Capital / Property							
Building Improvements	582500	20,000	18,854	-	-	-	-
Total Capital / Property		20,000	18,854	-	-	-	-
TOTAL ORG: Municipal Properties Police		166,205	158,492	147,153	150,793	155,010	5.34

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Municipal Properties Fire 1 - 0119203							
Purchased Services							
Bldg Grounds And Maint.	520200	6,500	1,077	4,500	1,800	4,500	-
Eqpt Rep And Servicing	520300	300	-	300	-	400	33.33
Electricity	521100	7,740	7,082	7,728	8,035	7,435	(3.79)
Water	521110	412	437	441	224	450	2.08
Natural Gas	521420	8,250	5,328	8,000	5,860	5,860	(26.75)
Total Purchased Services		23,202	13,924	20,969	15,919	18,645	(11.08)
Building Improvements	582500	-	-	-	-	-	-
Total Capital / Property		-	-	-	-	-	-
TOTAL ORG: Municipal Properties Fire 1		23,202	13,924	20,969	15,919	18,645	(11.08)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Municipal Properties Fire 2 - 0119204							
Purchased Services							
Bldg Grounds And Maint.	520200	3,500	45	1,500	7,422	1,500	-
Eqpt Rep And Servicing	520300	300	-	300	-	400	33.33
Electricity	521100	6,322	5,272	6,000	6,225	5,535	(7.75)
Water	521110	412	319	400	148	400	-
Sewer	521120	2,165	2,011	2,317	2,075	2,400	3.60
Natural Gas	521420	11,000	6,531	11,000	7,183	7,184	(34.69)
Total Purchased Services		23,699	14,178	21,517	23,053	17,419	(19.04)
Building Improvements	582500	10,000	-	-	-	-	-
Total Capital / Property		10,000	-	-	-	-	-
TOTAL ORG: Municipal Properties Fire 2		33,699	14,178	21,517	23,053	17,419	(19.04)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Municipal Properties Fire 3 - 0119205							
Purchased Services							
Bldg Grounds And Maint.	520200	3,000	1,425	1,000	2,573	2,000	100.00
Eqpt Rep And Servicing	520300	400	250	400	600	400	-
Electricity	521100	7,848	5,754	7,500	6,343	6,041	(19.45)
Water	521110	361	282	350	154	350	-
Natural Gas	521420	9,900	7,369	9,000	8,106	8,109	(9.90)
Total Purchased Services		21,508	15,079	18,250	17,776	16,900	(7.40)
Capital / Property							
Building Improvements	582500	15,000	4,937	-	-	-	-
Total Capital / Property		15,000	4,937	-	-	-	-
TOTAL ORG: Municipal Properties Fire 3		36,508	20,016	18,250	17,776	16,900	(7.40)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Municipal Properties Civil - 0119206							
Purchased Services							
Bldg Grounds And Maint.	520200	2,500	1,062	2,500	925	2,500	-
Eqpt Rep And Servicing	520300	-	-	-	-	-	-
Electricity	521100	1,227	1,063	1,313	1,175	1,115	(15.07)
Water	521110	31	62	30	69	75	150.00
Sewer	521120	363	336	388	621	400	3.09
Natural Gas	521420	3,850	2,465	4,000	2,713	2,712	(32.20)
Total Purchased Services		7,971	4,989	8,231	5,502	6,802	(17.36)
TOTAL ORG: Municipal Properties Civil		7,971	4,989	8,231	5,502	6,802	(17.36)

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Municipal Properties Windsor - 0119207							
Purchased Services							
Bldg Grounds And Maint.	520200	1,000	268	1,000	412	1,000	-
Electricity	521100	1,489	444	1,500	480	1,500	-
Water	521110	31	15	33	32	-	-
Natural Gas	521420	1,918	1,704	2,000	1,885	1,874	(6.30)
Total Purchased Services		4,438	2,430	4,533	2,809	4,374	(3.51)
Capital / Property							
Building Improvements	582500	-	6,600	-	-	-	-
Total Capital / Property		-	6,600	-	-	-	-
TOTAL ORG: Municipal Properties Windsor		4,438	9,030	4,533	2,809	4,374	(3.51)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Municipal Properties Memorial - 0119208							
Purchased Services							
Bldg Grounds And Maint.	520200	26,000	25,418	26,000	16,373	31,200	20.00
Eqpt Rep And Servicing	520300	500	320	500	500	500	-
Electricity	521100	123,625	113,003	125,000	118,800	112,125	(10.30)
Water	521110	1,030	876	1,000	697	1,200	20.00
Natural Gas	521420	33,459	20,994	30,000	22,920	23,093	(23.02)
Contractual Service	522700	36,400	22,050	33,598	23,153	40,000	19.05
Total Purchased Services		221,014	182,661	216,098	182,442	208,118	(3.69)
Capital / Property							
Building Improvements	582500	20,000	30,111	50,000	-	-	-
Total Capital / Property		20,000	30,111	50,000	-	-	-
TOTAL ORG: Municipal Properties Memorial		241,014	212,772	266,098	182,442	208,118	(21.79)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Municipal Properties Cemetery - 0119209							
Purchased Services							
Bldg Grounds And Maint.	520200	2,500	1,100	2,500	412	2,500	-
Electricity	521100	2,268	2,059	2,427	2,300	2,161	(10.95)
Water	521110	361	78	350	60	350	-
Heating Oil	521410	10,773	3,528	6,000	1,500	6,000	-
Total Purchased Services		15,902	6,764	11,277	4,272	11,011	(2.36)
Capital / Property							
Building Improvements	582500	12,000	7,892	-	-	-	-
Total Capital / Property		12,000	7,892	-	-	-	-
TOTAL ORG: Municipal Properties Cemetery		27,902	14,656	11,277	4,272	11,011	(2.36)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Municipal Properties Citizens - 0119210							
Purchased Services							
Bldg Grounds And Maint.	520200	2,000	977	2,000	412	2,000	-
Electricity	521100	1,156	1,367	1,237	1,505	1,435	16.01
Water	521110	52	22	50	38	-	-
Natural Gas	521420	2,860	1,655	2,500	1,825	1,874	(25.04)
Contractual Service	522700	2,000	1,575	1,070	1,654	1,600	49.53
Total Purchased Services		8,068	5,597	6,857	5,434	6,909	0.76
Capital / Property							
Building Improvements	582500	-	1,050	-	-	-	-
Total Capital / Property		-	1,050	-	-	-	-
TOTAL ORG: Municipal Properties Citizens		8,068	6,647	6,857	5,434	6,909	0.76

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Municipal Properties Dpw - 0119211							
Purchased Services							
Bldg Grounds And Maint.	520200	4,000	3,957	4,000	3,270	5,000	25.00
Eqpt Rep And Servicing	520300	500	-	500	250	2,000	300.00
Electricity	521100	30,100	26,453	30,000	30,600	27,775	(7.42)
Water	521110	464	401	600	256	800	33.33
Natural Gas	521420	14,913	8,865	12,000	9,585	9,752	(18.73)
Total Purchased Services		49,977	39,676	47,100	43,961	45,327	(3.76)
Capital / Property							
Building Improvements	582500	5,000	25,900	5,000	350	10,000	100.00
Total Capital / Property		5,000	25,900	5,000	350	10,000	100.00
TOTAL ORG: Municipal Properties Dpw		54,977	65,576	52,100	44,311	55,327	6.19

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Municipal Properties Coa - 0119212							
Purchased Services							
Bldg Grounds And Maint.	520200	5,000	3,788	5,000	10,395	5,000	-
Electricity	521100	9,112	8,872	9,112	10,250	9,316	2.24
Water	521110	247	231	250	158	300	20.00
Natural Gas	521420	6,270	4,175	6,500	4,809	4,593	(29.34)
Contractual Service	522700	7,500	8,609	7,500	8,269	9,500	26.67
Total Purchased Services		28,129	25,675	28,362	33,881	28,709	1.22
Medicare	570400	-	-	-	-	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Total Other		-	-	-	-	-	-
Building Improvements	582500	-	-	-	-	-	-
Total Capital / Property		-	-	-	-	-	-
TOTAL ORG: Municipal Properties Coa		28,129	25,675	28,362	33,881	28,709	1.22

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Municipal Properties Arboretum - 0119214							
Purchased Services							
Water	521110	721	218	700	465	700	-
Total Purchased Services		721	218	700	465	700	-
TOTAL ORG: Municipal Properties Arboretum		721	218	700	465	700	-

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Municipal Properties Woodbury - 0119215							
Purchased Services							
Bldg Grounds And Maint.	520200	4,000	-	-	-	4,000	-
Electricity	521100	180	78	180	86	86	(52.22)
Water	521110	20	20	20	30	20	-
Total Purchased Services		4,200	98	200	116	4,106	1,953.00
TOTAL ORG: Municipal Properties Woodbury		4,200	98	200	116	4,106	1,953.00

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Morrison Property - 0119217							
Purchased Services							
Bldg Grounds And Maint.	520200	1,000	2,650	1,000	-	3,000	200.00
Electricity	521100	90	77	90	86	90	-
Water	521110	300	332	500	-	500	-
Total Purchased Services		1,390	3,059	1,590	86	3,590	125.79
TOTAL ORG: Morrison Property		1,390	3,059	1,590	86	3,590	125.79

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Municipal Properties Towne Bld - 0119220							
Purchased Services							
Bldg Grounds And Maint.	520200	15,000	-	5,000	-	5,000	-
Total Purchased Services		15,000	-	5,000	-	5,000	-
TOTAL ORG: Municipal Properties Towne Bld		15,000	-	5,000	-	5,000	-

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
468 Main St - 0119221							
Purchased Services							
Bldg Grounds And Maint.	520200	5,000	1,448	5,000	-	5,000	-
Electricity	521100	500	2,035	2,500	1,975	2,500	-
Water	521110	103	67	100	60	100	-
Heating Oil	521410	4,472	2,465	4,472	1,000	4,000	(10.55)
Natural Gas	521420	300	274	300	300	300	-
Total Purchased Services		10,375	6,289	12,372	3,335	11,900	(3.82)
Capital / Property							
Building Improvements	582500	-	15,366	-	-	-	-
Total Capital / Property		-	15,366	-	-	-	-
TOTAL ORG: 468 Main St		10,375	21,655	12,372	3,335	11,900	(3.82)

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Piper Lane - 0119222							
Purchased Services							
Bldg Grounds And Maint.	520200	-	5,972	2,000	281	4,000	100.00
Electricity	521100	-	135	-	687	150	-
Water	521110	-	51	-	31	50	-
Heating Oil	521410	-	1,117	-	-	-	-
Total Purchased Services		-	7,276	2,000	999	4,200	110.00
TOTAL ORG: Piper Lane		-	7,276	2,000	999	4,200	110.00

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

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
520200	Bldg Grounds And Maint.	Budget for all repairs, maintenance, and upgrades of building systems (HVAC, Plumbing, Electrical, Septic Pumping Carpentry, Roof Repair, Etc.). Based on prior year actuals. 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 Amount increase due to expiration of rebate credits.
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 for official use by Municipal Properties employees.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

FUND: 1000 - GENERAL FUND - TOWN
ORG: 01192 - Municipal Prop

521700	Dues And Membership	Pays for Public Purchasing Official certification and membership in professional organizations.
521800	Professional Development	
522450	License Fees	4 Hydraulic Licenses at \$60@ 2 Pesticide Licenses at \$50@ 2 Pesticide Certifications at \$100@ 1 ISA Arborist Certification at \$100 1 MAA Arborist Certification at \$130
522700	Contractual Service	This pays for contracted street tree pruning, removal and stump grinding. We budget for 75 days of tree work, at \$792 per day as per contract #6/4/09-903. The contract expires 6/30/11. New contract rate is estimated at \$950.00 per day X 75 days
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. Based on actuals
540900	Material And Equipment	3 Royal Vacuum Cleaners at \$325 = \$975 1 Husqvarna Saw \$1000 Misc small hand tools = \$500 Misc small power tools = \$1000 Floor machine = \$900 48 inch walk behind mower = \$5000 High Speed floor buffer = \$2300 backpack blower = \$650
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 mandated is replacement of all hard hats every two years due to ultra violet degradation of the plastic shells (4 at

TOWN OF ACTON
BUDGET PRESENTATION
FY 2012

12/14/2010
11:05:13AM

FUND: 1000 - GENERAL FUND - TOWN
ORG: 01192 - Municipal Prop

\$50/each)

583000 Machinery And Equipment

TOWN OF ACTON
BUDGET PRESENTATION
FY 2012

12/14/2010
11:05:13AM

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 FY10 actual plus 5% increase.

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 .
FY10 actual plus 10% on contract.

522700 Contractual Service

582500 Building Improvements

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

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 10 actual plus 5% increase.

521110 Water

521420 Natural Gas

Relects FY10 actual plus 10%

522700 Contractual Service

582500 Building Improvements

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

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 FY10 actual plus 5% increase.

521420 Natural Gas

Reflects FY10 actual plus, 10% increase.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

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 FY10 actual plus 5% increase.
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	Reflects FY10 actual plus 10% increase
582500	Building Improvements	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

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	Reflects FY10 actuals plus 5% increase Reflects impact of fixed price supply contract (1/09-6/12)
521420	Natural Gas	Reflects FY10 actual plus 5% increase.
582500	Building Improvements	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

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	Reflects FY10 actuals plus 5% increase.
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) Reflects FY10 actuals.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

FUND: 1000 - GENERAL FUND - TOWN
ORG: 0119207 - Municipal Properties Windsor

520200	Bldg Grounds And Maint.	Service Contracts and repairs to mechanical systems.
520300	Eqpt Rep And Servicing	
521100	Electricity	Based on expected increase use of building after renovation.
521420	Natural Gas	Increase based on assumption that building will be renovated and put to public use with CPA funds
582500	Building Improvements	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

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.
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520300	Eqpt Rep And Servicing	
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service contract for generator

521100	Electricity	
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This includes the electric service to maintain the town's main computer hub. 5% increase over FY10 actuals

521420	Natural Gas	
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10% increase over FY10 actuals

522700	Contractual Service	
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Contractual Custodial Service. expected increase when present bid expires

582500	Building Improvements	
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**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

FUND: 1000 - GENERAL FUND - TOWN
ORG: 0119209 - Municipal Properties Cemetery

520200	Bldg Grounds And Maint.	Service Contracts and Maintenance of Mechanical systems.
521100	Electricity	5% Increase over FY10 actuals.
521110	Water	
521410	Heating Oil	These facilities (Chapel and Service Building) use approx. 2,700 gallons of oil.
582500	Building Improvements	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

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'11 budget
521100	Electricity	Budget derived by adding 5% over FY10 actuals.
521110	Water	
521420	Natural Gas	Budget derived by adding 10% over FY10 actuals.
582500	Building Improvements	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

FUND: 1000 - GENERAL FUND - TOWN
ORG: 0119211 - Municipal Properties Dpw

520200	Bldg Grounds And Maint.	Service contract and maintenance of mechanical systems and fire alarms. Incerase requested over FY10 based on actuals.
520300	Eqpt Rep And Servicing	Emergency generator service contract
521100	Electricity	
521420	Natural Gas	Budget based on FY10 actuals plus 10%
522700	Contractual Service	
582500	Building Improvements	\$10,000 for extensive massonary repair as per MIIA insurance inspection.

TOWN OF ACTON
BUDGET PRESENTATION
FY 2012

12/14/2010
11:05:13AM

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	Slight increase requested over FY10 budget based on actuals.
521420	Natural Gas	
522700	Contractual Service	Contractual Custodial services expected increase with new contract.
582500	Building Improvements	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

FUND: 1000 - GENERAL FUND - TOWN
ORG: 0119213 - Municipal Properties Comm Gar
521100 Electricity

This account moved to the Recreation Department in FY02

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

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
BUDGET PRESENTATION
FY 2012

12/14/2010
11:05:13AM

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

TOWN OF ACTON
BUDGET PRESENTATION
FY 2012

12/14/2010
11:05:13AM

FUND: 1000 - GENERAL FUND - TOWN
ORG: 0119216 - Municipal Properties Nara

520200	Bldg Grounds And Maint.
521100	Electricity
521110	Water
521500	Telephone

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

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
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

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.
If lease is signed in FY11 this amount can be eliminated.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

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 electricty for building as occupied
office space based on past years.
Based on partial year.

521410 Heating Oil

We used 1,121 gallon of heating oil in this building
in FY 08.

582500 Building Improvements



FY12 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.



FY12 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 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Natural Resources - 01550							
Salaries							
Regular Perm	510100	288,933	176,773	252,503	83,034	254,305	0.71
Overtime	510300	20,000	15,485	20,000	5,208	20,000	-
Sick	510400	-	14,922	-	2,928	-	-
Funeral Leave	510410	-	-	-	209	-	-
Seasonal	510440	14,518	29,103	13,501	17,253	15,900	17.77
Injury Leave	510450	-	-	-	-	-	-
Merit Pay	510490	3,500	-	-	-	-	-
Holiday	510500	-	21,420	-	11,132	-	-
Vacation	510600	-	26,277	-	11,109	-	-
Personal Time	510900	-	3,809	-	1,145	-	-
Clerical Salaries & Wages	512050	94,989	87,093	112,966	44,857	145,625	28.91
Professional Salaries	513000	154,340	135,736	160,553	60,253	163,196	1.65
Total Salaries		576,280	510,618	559,523	237,129	599,026	7.06
Purchased Services							
Advertising	520100	250	227	250	-	250	-
Eqpt Rep And Servicing	520300	1,000	285	1,000	900	1,000	-
Travel	520900	-	6	-	100	-	-
Water	521110	258	166	276	712	276	0.17
Dues And Membership	521700	750	709	750	728	1,000	33.33
Professional Development	521800	-	246	-	-	-	-
Professional Services	521900	-	6	-	800	1,000	-
Printing And Copying	522300	-	310	-	-	-	-
License Fees	522450	500	355	500	260	500	-
Contractual Service	522700	20,000	21,457	20,000	24,411	20,000	-
Total Purchased Services		22,758	23,766	22,776	27,912	24,026	5.49
Supplies							
Office Supplies	540100	1,000	894	1,000	100	1,000	-
Other Supplies	540200	15,000	11,840	16,000	6,078	16,000	-
Photographic Supplies	540210	200	215	-	-	-	-
Medical Supplies	540250	375	-	170	-	170	-
Books And Periodicals	540500	200	51	200	25	200	-
Sports & Recreation Eqpt	540600	1,500	1,262	1,500	1,225	2,000	33.33
Land Steward	540610	-	758	-	500	1,000	-
Meals	540700	300	379	300	121	300	-
Material And Equipment	540900	6,500	16,177	3,500	2,642	3,500	-
Uniforms	541000	6,000	3,952	6,000	4,998	7,000	16.67
Total Supplies		31,075	35,529	28,670	15,689	31,170	8.72

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Natural Resources - 01550							
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	310	-	-
Life Insurance	570500	-	-	-	20	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	1,383	-	-
Blue Care Elect	570623	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	1,410	-	-
Medical Opt Out	570720	-	-	-	308	-	-
Life Opt Out	570730	-	-	-	2	-	-
Total Other		-	-	-	3,433	-	-
Capital / Property							
Machinery And Equipment	583000	-	12,473	-	-	-	-
Fence - Nara	586700	-	-	-	-	-	-
Total Capital / Property		-	12,473	-	-	-	-
TOTAL ORG: Natural Resources		630,113	582,385	610,969	284,162	654,222	7.08

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

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

510100	Regular Perm	Crew Chief; 4 full-time maintenance
510440	Seasonal	Seasonal laborers
510490	Merit Pay	Performance based
512050	Clerical Salaries & Wages	Cemetery Secretary @ 40 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.
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 Natural Resources improvement projects
540100	Office Supplies	Office Supplies: 500.00 for Cemetery Office; 400.00 for Conservation Office. Increase includes repairs to office equipment.
540200	Other Supplies	Paint, hardware, etc; chemical supplies, oil, grease for lubrications; Conservation supplies. Arboretum project scout projects, property maintenance.
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 turf management

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

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

540600	Sports & Recreation Eqpt	reference materials. For routine maintenance of existing playground structures and safety ground-cover surfaces, turf maintenance.
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, parking lot and accessibility improvements.
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	



FY12 Municipal Budget

Town of Acton

Department / Division	Enterprise Funds: Public Health Nursing Service
Department Head	Heather M. Hurley, RN, COS-C
Location	Town Hall, 472 Main Street

MISSION OF THE DEPARTMENT

The Acton Public Health Nursing Service is dedicated to fostering individual and community health in the town of Acton. To this end the Nursing Service provides public health services and certified home health to the residents of Acton.

DESCRIPTION OF SERVICES

Provision of skilled nursing, physical, speech and occupational therapy, medical social work and home health aides to acutely ill homebound patients. Services are billed to insurance companies when available. Provision of public health nursing services, including communicable disease follow-up, vaccine services, wellness clinics and educational programs. We also have an additional contract with Minuteman Senior Services to provide personal care attendants to frail, chronically ill homebound elders who require services that are no longer covered by their insurance due to the chronic nature of their needs.

STAFFING

- Administrator
- Clinical Supervisor
- Secretary
- Medical Biller
- Registered Nurses
- Physical Therapists-under contract
- Occupational Therapists-under contract
- Speech Therapist-under contract
- Medical Social Worker-under contract
- Certified Home Health Aides



FY12 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



FY12 Municipal Budget

Town of Acton

Department / Division General Government: Planning

Department Head Roland Bartl

Location Town Hall, 472 Main Street

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.

— 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



FY12 Municipal Budget

Town of Acton

Department / Division General Government: Planning

Department Head Roland Bartl

Location Town Hall, 472 Main Street

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.

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. 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



FY12 Municipal Budget

Town of Acton

Department / Division General Government: Planning

Department Head Roland Bartl

Location Town Hall, 472 Main Street

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.

-- 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 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Planning - 01172							
Salaries							
Sick	510400	-	10,583	-	2,252	-	-
Funeral Leave	510410	-	-	-	-	-	-
Holiday	510500	-	9,757	-	5,307	-	-
Cpa Administration Salary	510550	(11,323)	-	(11,323)	-	(13,050)	15.25
Vacation	510600	-	18,969	-	7,031	-	-
Personal Time	510900	-	1,994	-	404	-	-
Clerical Salaries & Wages	512050	34,729	23,119	36,755	10,960	39,150	6.52
Professional Salaries	513000	212,201	170,865	219,793	79,079	222,446	1.21
Total Salaries		235,607	235,288	245,225	105,034	248,546	1.35
Purchased Services							
Advertising	520100	650	208	650	255	650	-
Travel	520900	1,200	811	1,200	102	1,200	-
Dues And Membership	521700	1,300	1,109	1,300	724	4,000	207.69
Professional Development	521800	-	190	-	25	-	-
Professional Services	521900	-	148	-	-	-	-
Printing And Copying	522300	1,050	-	-	-	2,000	-
Total Purchased Services		4,200	2,467	3,150	1,106	7,850	149.21
Supplies							
Office Supplies	540100	2,100	1,839	2,007	347	2,100	4.66
Postage And Courier	540300	1,700	-	-	-	1,800	-
Books And Periodicals	540500	300	55	-	36	-	-
Total Supplies		4,100	1,894	2,007	383	3,900	94.37
Other							
Medicare	570400	-	-	-	124	-	-
Life Insurance	570500	-	-	-	3	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	1,260	-	-
Blue Care Elect	570623	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	(249)	-	581	-	-
Life Opt Out	570730	-	-	-	2	-	-
Total Other		-	(249)	-	1,970	-	-
TOTAL ORG: Planning		243,907	239,400	250,382	108,492	260,296	3.96

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
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FUND: 1000 - GENERAL FUND - TOWN

ORG: 01172 - Planning

512050	Clerical Salaries & Wages	.5 FTE-part time, 20 hours Planning (plus 10 hrs. Engineering + 10 hrs. CPA) Per Position Control
513000	Professional Salaries	3 FTE (Planning Dir., Asst. Planner & Zoning Enforcement Officer). Per Position Control
520100	Advertising	Legal Ads inflationary adjustments for 2012-2014
520900	Travel	Mileage, parking fees, tolls;
521700	Dues And Membership	APA, AICP & Mass. Assoc of Planning Directors; for 2012 and beyond one additional person with AICP Certification Membership, also for 2012 and beyond Claritas data service subscription from 2012 forward
521800	Professional Development	
522300	Printing And Copying	One time budget allowance in 2012 for Acton 2020 back up
540100	Office Supplies	Anticipated inflationary adjustments for 2012 - 2014
540300	Postage And Courier	One time budget allowance in 2012 for mailing in support of Acton



FY12 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 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Police - 01210							
Salaries							
Regular Perm	510100	1,521,429	1,297,618	1,540,655	545,961	1,562,949	1.45
Overtime	510300	460,000	534,066	460,000	205,266	460,000	-
Sick	510400	-	52,941	-	18,361	-	-
Funeral Leave	510410	-	1,125	-	2,481	-	-
Injury Leave	510450	-	9,360	-	-	-	-
Holiday	510500	-	78,741	-	16,785	-	-
Quinn-Bill Education	510510	264,295	154,222	249,922	115,901	144,715	(42.10)
Overtime/Sick Adjustment	510520	-	(7,457)	-	(3,479)	-	-
Flsa Adjustment	510530	42,000	45,087	46,000	14,387	30,000	(34.78)
Vacation	510600	-	149,668	-	83,480	-	-
Court Time	510800	25,000	16,638	25,000	7,860	25,000	-
Personal Time	510900	-	19,004	-	8,859	-	-
Other Salaries & Wages	511000	-	-	-	209	-	-
Matron Wages	511010	2,500	5,309	5,000	1,047	5,000	-
Juvenile Officer	511030	19,000	12,252	19,000	3,432	19,000	-
Firearms Stipend	511040	10,500	10,200	10,500	9,900	10,500	-
Special Duty	511050	13,000	14,500	13,000	6,600	13,800	6.15
5 And 2 Schedule	511060	10,000	20,667	11,500	4,335	13,000	13.04
Clerical Salaries & Wages	512050	95,594	76,917	99,525	35,055	101,260	1.74
Professional Salaries	513000	328,180	249,124	354,790	102,017	382,260	7.74
Total Salaries		2,791,498	2,739,981	2,834,892	1,178,458	2,767,484	(2.38)
Purchased Services							
Radio Repairs	520310	10,000	12,392	8,000	1,819	23,000	187.50
Eqpt Maintenance	520600	16,000	10,876	16,000	13,268	16,000	-
Travel	520900	1,000	506	1,000	334	1,000	-
Telephone	521500	3,000	5,838	3,000	2,689	3,000	-
Dues And Membership	521700	1,530	3,194	1,530	725	1,530	-
Professional Development	521800	10,000	10,895	9,000	6,793	9,000	-
Professional Services	521900	-	50,000	-	-	-	-
Contractual Service	522700	-	-	-	-	-	-
Security	523300	1,000	1,000	1,000	-	1,000	-
Bullet Proof Vest	523800	-	795	-	-	-	-
Total Purchased Services		42,530	95,497	39,530	25,627	54,530	37.95
Supplies							
Office Supplies	540100	6,700	6,623	6,700	2,120	6,700	-
Police Supplies	540110	10,000	9,288	10,000	4,051	10,000	-
Photographic Supplies	540210	3,200	2,727	1,700	599	3,200	88.24
Books And Periodicals	540500	500	506	500	449	500	-
Material And Equipment	540900	3,100	2,131	1,100	86	1,100	-
Uniforms	541000	28,000	21,455	25,000	6,519	25,000	-
Range & Ammunition	541100	7,500	11,856	7,500	97	7,500	-
Total Supplies		59,000	54,586	52,500	13,920	54,000	2.86

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Police - 01210							
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	225	-	1,909	-	-
Life Insurance	570500	-	-	-	97	-	-
Health Ins Bc/Bs	570600	-	-	-	8,174	-	-
Health Hmo Blue	570620	-	-	-	6,555	-	-
Blue Care Elect	570623	-	-	-	326	-	-
Health Insurance - Harvard	570700	-	-	-	3,368	-	-
Total Other		-	225	-	20,429	-	-
Capital / Property							
Capital Outlay	580000	14,500	9,654	9,500	-	9,500	-
Motor Vehicle	585000	150,000	150,000	150,000	150,000	157,500	5.00
Total Capital / Property		164,500	159,654	159,500	150,000	167,000	4.70
TOTAL ORG: Police		3,057,528	3,049,943	3,086,422	1,388,434	3,043,014	(1.41)

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
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FUND: 1000 - GENERAL FUND - TOWN
ORG: 01210 - Police

510100	Regular Perm	Step increases applied as nec. 2extra days 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. Increased based on actual expenditure
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.
521700	Dues And Membership	Level funded
521800	Professional Development	Instructor's fees for training programs, seminars and conferences. Includes \$2,000 for 1 sergeant to attend Command Training School.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

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.
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.
540500	Books And Periodicals	MGL updates, subscriptions, professional journals.
540900	Material And Equipment	Purchase of anything used by officers that is re-usable such as flashlights.
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 FY12 amount.
585000	Motor Vehicle	Purchase of 5 marked cruisers. Marked cruisers then are recycled to become unmarked cruisers. Slight increase to reflect rising costs.



FY12 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 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Veterans Services - 01542							
Salaries							
Professional Salaries	513000	1,672	6,664	5,155	2,355	5,037	(2.29)
Total Salaries		1,672	6,664	5,155	2,355	5,037	(2.29)
Purchased Services							
Travel	520900	250	521	250	36	600	140.00
Dues And Membership	521700	100	70	100	30	100	-
Professional Development	521800	-	100	-	-	-	-
Total Purchased Services		350	691	350	66	700	100.00
Supplies							
Office Supplies	540100	100	100	100	-	100	-
Other Supplies	540200	50	50	50	-	50	-
Books And Periodicals	540500	50	50	50	-	50	-
Total Supplies		200	200	200	-	200	-
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	7	-	-
Veterans Benefits	571000	60,000	46,840	60,000	51,586	60,000	-
Total Other		60,000	46,840	60,000	51,592	60,000	-
TOTAL ORG: Veterans Services		62,222	54,396	65,705	54,013	65,937	0.35

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

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.



FY12 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 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Citizens Library - 01611							
Salaries							
Sick	510400	-	345	-	-	-	-
Substitute Pay	510420	1,008	928	1,008	384	1,008	-
Holiday	510500	-	1,278	-	619	-	-
Vacation	510600	-	1,773	-	928	-	-
Personal Time	510900	-	50	-	439	-	-
Professional Salaries	513000	36,473	33,060	38,600	14,566	39,911	3.40
Total Salaries		37,481	37,434	39,608	16,937	40,919	3.31
Supplies							
Office Supplies	540100	225	199	225	200	225	-
Other Supplies	540200	600	236	600	-	600	-
Postage And Courier	540300	30	-	30	-	30	-
Books And Periodicals	540500	6,305	6,638	6,305	3,612	6,500	3.09
Meals	540700	-	-	-	-	-	-
Material And Equipment	540900	-	-	-	-	-	-
Total Supplies		7,160	7,074	7,160	3,812	7,355	2.72
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	17	-	-
Life Insurance	570500	-	-	-	3	-	-
Health Hmo Blue	570620	-	-	-	569	-	-
Total Other		-	-	-	589	-	-
TOTAL ORG: Citizens Library		44,641	44,508	46,768	21,337	48,274	3.22

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2012**

12/14/2010
11:05:13AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01611 - Citizens Library

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

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2012**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2010 Budget	2010 Expenditures	2011 Budget	2011 YTD Thru 12/15/2010	2012 Level 1	% Chg 2011 Budget
Zoning/Board Of Appeals - 01173							
Purchased Services							
Advertising	520100	-	150	-	-	200	-
Professional Development	521800	-	-	-	-	-	-
Total Purchased Services		-	150	-	-	200	-
Supplies							
Office Supplies	540100	200	-	190	-	190	-
Total Supplies		200	-	190	-	190	-
TOTAL ORG: Zoning/Board Of Appeals		200	150	190	-	390	105.26
TOTAL FUND: General Fund - Town		26,138,422	25,339,299	26,413,753	12,425,023	26,881,029	1.77

TOWN OF ACTON
BUDGET PRESENTATION
FY 2012

12/14/2010
11:05:13AM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01173 - Zoning/Board Of Appeals

520100	Advertising	Legal Ads
521700	Dues And Membership	
521800	Professional Development	
540100	Office Supplies	Forms and office supplies.