

# *Town of Acton*

*Fiscal Year 2018*



## *Recommended Budget*

*Steven L. Ledoux*  
*Town Manager*



**Government Finance Officers Association**

**Certificate of  
Achievement  
for Excellence  
in Financial  
Reporting**

Presented to

**Town of Acton  
Massachusetts**

**For its Comprehensive Annual  
Financial Report  
for the Fiscal Year Ended**

**June 30, 2015**

A handwritten signature in black ink, reading "Jeffrey R. Emer". The signature is written in a cursive style.

**Executive Director/CEO**



The GFOA established the Certificate of Achievement for Excellence in Financial Reporting Program (CAFR Program) in 1945 to encourage and assist state and local governments to go beyond the minimum requirements of generally accepted accounting principles to prepare comprehensive annual financial reports that evidence the spirit of transparency and full disclosure and then to recognize individual governments that succeed in achieving that goal. The goal of the program is not to assess the financial health of participating governments, but rather to ensure that users of their financial statements have the information they need to do so themselves.

Reports submitted to the CAFR program are reviewed by selected members of the GFOA professional staff and the GFOA Special Review Committee (SRC), which comprises individuals with expertise in public sector financial reporting and includes financial statement preparers, independent auditors, academics, and other finance professionals.

# *Citizen's Guide to the Budget*

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Welcome. If you are reading this, it means you are interested in better understanding one of the most important documents produced by your community. The Town Manager's Recommended Budget document is much more than just a collection of numbers; it is a reflection of our community's values, priorities and goals. This document serves as a policy document, a financial guide and a communications device. It is designed to be as user-friendly as possible. This guide was created to help orient interested readers by providing a brief overview of the budget process, as well as an explanation of the organization of the budget document itself. We hope you find this introductory guide a useful tool as you better acquaint yourself with the latest financial and planning information for the Town of Acton.

## **The Budget Process**

The Town of Acton is governed by its [Town Charter](#), as amended, establishing the Selectmen-Town Manager form of government. The legislative body of Acton is an Open Town Meeting comprised of all registered voters. The Town Manager is the chief executive officer of the Town, responsible for managing day-to-day municipal functions.

In accordance with Town Charter § 6-2, the Town Manager must submit "an estimate of the expenditures and revenues of the Town" to the Board of Selectmen and the Finance Committee "not less than one hundred days prior to the start of the Annual Town Meeting." The start of the Annual Town Meeting is defined by Town Bylaw § A2 as the "first Monday in April." Thus, the Budget is presented at a regular meeting of the Board of Selectmen in mid- to late-December.

To begin the budget's preparation, the Town Manager convenes a two-day budget workshop in early October with all department heads. This event is commonly referred to as "On the Hill," referring to a period when the meeting took place in the Senior Center on Audubon Hill. While the meeting has taken place in the Public Safety Facility since its construction in 2005, the event name remains unchanged. The process includes presentation and peer review of departmental operating budgets as well as capital equipment, personnel and project proposals. The final agenda item of this meeting is to rate and rank these requests into a recommendation made to the Town Manager.

After "The Hill," the Town Manager holds full-day meetings with a senior management team. This team meets weekly, or more, from October through December to discuss, review and brainstorm issues surrounding the budget. The result is the Town Manager's Recommended Budget.

On a Saturday in January, the Board of Selectmen and the Finance Committee jointly convene an all-day meeting to review the recommended budget and capital proposals with the Town Manager and department heads. From there, the Selectmen further discuss and refine the budget, and per Town Charter § 6-3, transmits their recommended budget to the Finance Committee "not less than sixty days prior to the start of the Annual Town Meeting."

The Selectmen and Finance Committee continue to review the budget, final recommended capital and other matters, preparing their recommendations to be made at the Annual Town Meeting. It is only once Town Meeting has voted on the matters placed in the Warrant that the next fiscal year's budget is formally adopted. It is therefore important to note that this document represents a budget projection that will continue to be reviewed and refined over the next several months, and does not necessarily represent the final, adopted budget. The budget, as presented to Town Meeting, is available in its full form, in advance of Town Meeting on the Town web site and in a printed publication known as the "Municipal Budget Supplement," available at Town Meeting.

# Acton's Community Profile

Acton was settled approximately 1680, and was incorporated as a town in 1735 with a population of approximately 400.

## Population

2000 Census: 20,331  
 2010 Census: 21,936  
 2015: 21,386

## Form of Government

Open Town Meeting  
 Five-member Board of Selectmen  
 Town Manager

## Statistics (as of 2013)

Total Land Area: 12,990.2 acres  
 All Publicly-Owned Land: 3,201.9 acres

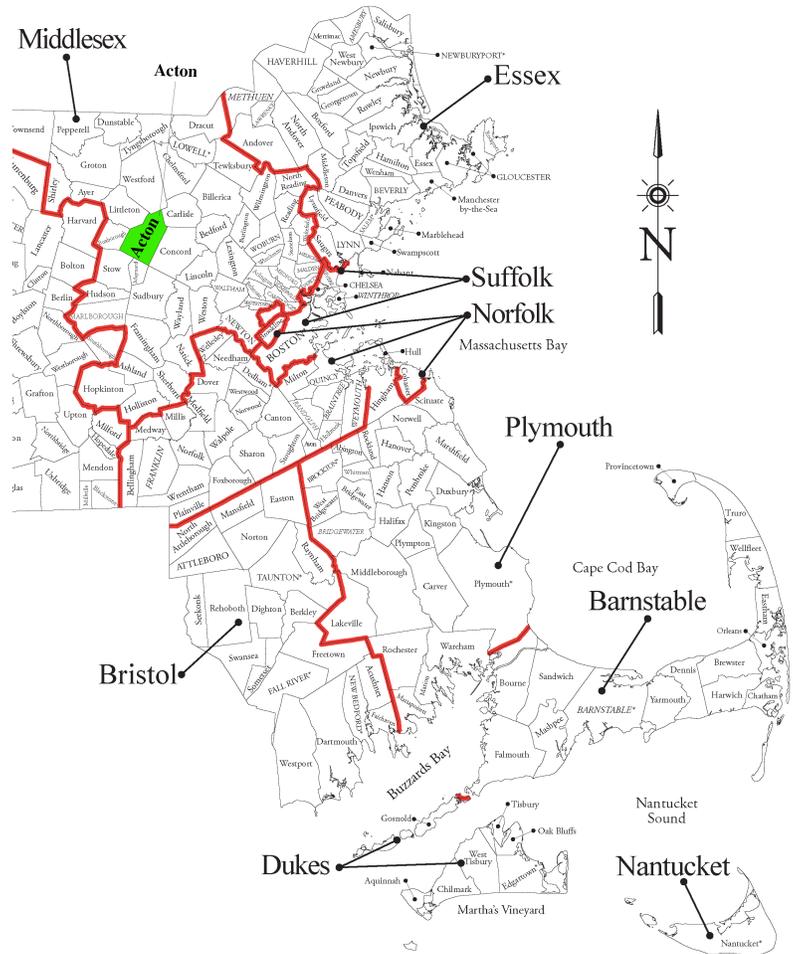
Town Roadways: 110.2 miles  
 Town Sidewalks: 43.9 miles  
 State Roadways: 10.3 miles

## Town Web Site

[www.acton-ma.gov](http://www.acton-ma.gov)

## Town Manager's Office

472 Main Street  
 Acton, MA. 01720  
 (978) 929-6611  
[manager@acton-ma.gov](mailto:manager@acton-ma.gov)



Acton is located in Eastern Massachusetts, bordered by Carlisle and Concord on the east, Westford and Littleton on the north, Sudbury on the south, Maynard and Stow on the southwest, and Boxborough on the west. Acton is 25 miles northwest of Boston, 14 miles south of Lowell, 29 miles northeast of Worcester, and 203 miles from New York City.

	FY16	FY17	FY18 Proposed
Municipal Operating Budget <sup>1</sup>	\$ 31,468,112	\$ 32,247,604	\$ 33,418,092
Average Single Family Home Value	\$ 539,896	\$ 561,097	
Average Single Family Tax Bill	\$ 10,382	\$ 10,695	
Tax Rate Per Thousand	\$ 19.23	\$ 19.06	

1. Does not include enterprise or revolving funds.

# *Budget Calendar*

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## **Fiscal Year 2017**

### **July 1, 2016**

- Begin Fiscal Year 2017

### **September**

- Acton Leadership Group Convenes. Mission: Build and Achieve Consensus on Revenue and Expenditure Allocations

### **October**

- Town Manager and Department Heads: Two-Day Budget Summit. Requests Discussed and Prioritized.

### **November**

- Town Manager's Budget Team: Further Budget Analysis and Refinement.
- ALG Preliminary Allocations.

### **December**

- Tax Classification Hearing. FY17 Tax Rate Set.
- Town Manager Finalizes Budget Recommendation. Presentation to Board of Selectmen.

### **January 2017**

- Budget Saturday: Town Manager and Department Heads meet with Selectmen and Finance Committee.

### **February**

- ALG Allocations Complete.
- Selectmen Vote Final Budget Recommended Budget for Town Meeting.

### **March**

- Tuesday, March 14: Annual Town Meeting Warrant Finalized, Printed and Mailed to Residents.
- Tuesday, March 28: Annual Town Election.

### **April**

- Monday, April 3: Annual Town Meeting.

### **May**

- Board of Selectmen, Finance Committee and School Committee Choose Their FY18 ALG Representatives

### **June 30, 2017**

- End of Fiscal Year 2017

## **Fiscal Year 2018**

### **July 1, 2017**

- Begin Fiscal Year 2018

# Operating Budget Cycle

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# *Board of Selectmen Goals*

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The Board of Selectmen met to set annual goals, utilizing the Nominal Group Technique on June 13, 2016. Goals were categorized by short-term, defined as something that can be accomplished within the fiscal year, and long-term, defined as taking more than one year to accomplish.

## **Short-Term Goals**

1. Complete the Master Plan for 348 – 364 Main Street (9 Points, 3 members voting)
2. Create a West Acton Development Committee, including Sewer (9 points, 2 members voting)
3. South Acton Train Station Parking and Commuter Solutions (8 Points, 2 members voting)
4. Tie:
  - A. Develop Implementation Plan for new Storm Water Permit (5 Points, 1 member voting)
  - B. Work with Finance Committee and School Committee to enhance Communications with the Public (5 points, 1 member voting)

## **Long-Term Goals**

1. Develop Comprehensive Capital Plan (16 points, 4 members voting)
2. Analyze Fire and EMS Service delivery (13 points, 5 members voting)
3. Build More Affordable Housing (9.9 points, 3 members voting)
4. Development of Targeted Economic Development Plan for Business Districts (9.2 points, 4 members voting)
5. Develop Plan for Sewer expansion (8.1 points, 3 members voting)

# *Town Manager's Message*

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*“There is nothing so stable as change.”*

- Bob Dylan

Dear Honorable Board of Selectmen:

Enclosed herein, please find the Town Manager’s recommended budget for Fiscal Year 2018. As the most recent Nobel Laureate states, life is a series of changes and there is consistency in that.

As I am fast approaching my 40<sup>th</sup> anniversary in local government management, I have been reflecting on the great changes that I have seen in that time span. Obviously, technology is a big one. I have gone from mainframes and punch cards to PCs, text messages and the Internet. Service delivery has improved because of this, but so has expectations. Environmental conscience and the importance of the preservation of open space have also come to the forefront, as opposed to the concept that all development was a sign of progress in the 1970’s. On the other hand, violence, terrorism, domestic violence and opioids have become a sign of the new age.

Change has also come to the Town of Acton. In my nine years as Town Manager, only 9 of 23 department heads remain from 2008. In one short month, the Police Chief will be retiring after nearly 40 years with the Town and 17 years as Chief, reducing that list to 8. What changes will the next year bring?

During the course of the current Fiscal Year, we have successfully:

- Commenced long-term capital planning through the Capital Planning Improvement Committee
- Commenced the process for electric aggregation for all Town residents
- Provided additional tax relief for seniors
- Entered into a lease for a new Senior Center
- Moved towards implementation of Advanced Life Support in the Fire Department
- Hired the Town’s first Land Use and Economic Development Director
- Worked on tax incentives to attract businesses that would fit well in Acton
- Maintained the Town’s AAA Bond rating
- Commenced implementing Complete Streets program
- Continuation of Rail Trail construction
- Continuation of transportation programs
- Town departments continue to provide social services
- Installation of a new parking meter system at the South Acton Commuter Lot
- Hired a grant-funded person to work on social outreach, mental health and drug abuse issues (Jail Diversion program)
- Created the function of a Recreation Office Manager to support the business needs of this growing division

The proposed budget continues these initiatives as well as addressing some capital needs.

## **FY18 Budget Process**

Work commenced on the FY18 budget in September when departmental requests were reviewed. A two-day budget retreat, commonly known as “The Hill”, was held on October 11 and 12. Operational budget

requests of \$33,203,610, as well as capital and personnel requests of \$16,021,554, were presented. Part of “The Hill” process is to have peer review of capital requests. On the last day of the process, all capital requests are rated by secret ballot into A and B categories, with A being the highest priority. “A” capital priorities (including labor) totaled \$5,944,923.

Upon conclusion of “The Hill”, the Town Manager convened a budget team consisting of the Finance Director, Assistant Finance Director, Town Accountant, Human Resources Director, Assistant Town Manager and Police Chief, to discuss, review and brainstorm the issues surrounding the budget. The group devoted one full day per week from mid October to early December. The result is the Town Manager’s recommended budget for FY18.

The recommended operational budget for Fiscal Year 2018 is **\$33,418,092**, a **3.63%** increase over FY17. The total request, when factoring recommended capital, subsidies to Enterprise Funds, and contribution to OPEB is **\$34,135,092**, a **4.53%** increase over the total Town budget appropriation for FY18.

It should be pointed out that there are two budget drivers that were not in the FY17 budget: the cost of the lease for the new Senior Center; and a General Fund subsidy to the Ambulance Enterprise Fund.

In the Fall of 2016, a Special Town meeting authorized the Town to enter into a 10-year lease for approximately 20,000 square feet of space for a Senior Center as well as for other Town social service agencies. The effect of this lease and utilities will be fully realized in FY18 at \$252,000. In addition, due to a downturn in revenues in FY17 and the move to Advance Life Support, it is necessary to increase the Ambulance subsidy to \$200,000. Without these two factors, the entire recommended budget, including capital would have been an increase of **3.14%**.

**Features of the FY18 Budget**

- Continued contribution to OPEB
- Continuation of Senior Tax Relief
- Implementation of Board of Selectmen’s Goals
- Purchase of 516 Massachusetts Avenue for West Acton parking
- Bike Lane Rail Trail Study
- Intersection Study of Prospect and Main Streets
- Replacement Dump Truck, Natural Resources
- Replacement of Fire Engine 23
- HVAC Improvements, all three Fire Stations
- Replacement of Memorial Library roof and cooling systems
- Purchase of a Utility Terrain Vehicle for emergency response on rail trails
- Addition of a Craftsperson position

**Recommended General Fund Capital**

Natural Resources Dump Truck	\$ 56,000
Fire Utility Terrain Vehicle	\$ 55,000
Prospect & Main Streets Traffic Study	\$ 40,000
Land Purchase – 516 Mass. Ave	\$ 35,000
Bike Lane Rail Trail Study	\$ 30,000
<b>Total</b>	<b>\$ 216,000</b>

The following General Fund capital is recommended to be bonded:

Memorial Library Roof/Cooling	\$ 1,200,000
Fire Engine 23 Replacement	\$ 700,000
Fire Stations (3) HVAC Split System	\$ 250,000
<b>Total</b>	<b>\$ 2,150,000</b>

The estimated first year cost is interest only at **\$70,000**

**Recommended Enterprise Fund capital**

Advanced Life Support (ALS) Startup	\$ 207,000	Ambulance Enterprise
ALS Coordinator (incl. benefits & OPEB)	\$ 89,600	Ambulance Enterprise
ALS Coordinator Vehicle	\$ 40,000	Ambulance Enterprise
Land Use Inspectional Vehicle	\$ 32,000	Septage Enterprise
Arboretum Improvements	\$ 25,000	Community Preservation
<b>Total</b>	<b>\$ 393,600</b>	

**General Fund subsidies**

Ambulance Enterprise Fund	\$ 200,000
Transporation	\$ 231,000
<b>Total</b>	<b>\$ 431,000</b>

Please note, the Cultural Council appropriation of \$2,000 is now part of Operational Budget.

**OTHER MAJOR BUDGET DRIVERS**

**Labor Costs**

Approximately two-thirds of Town employees are represented by unions. For the first time in recent history, all five union contracts are settled. All costs of the contracts are reflected in the budget. The following chart shows the status of each contract.

UNION NAME	STAFF	CONTRACT TERM	STATUS
Patrol	33	FY16 - FY18	Settled
Superiors (Lt. and Sgt.)	8	FY16 - FY18	Settled
Dispatch	12	FY16 – FY18	Settled
AFSCME (Hwy, Muni Prop, Cemetery)	26	FY16 – FY18	Settled
Fire	40	FY17 – FY19	Settled

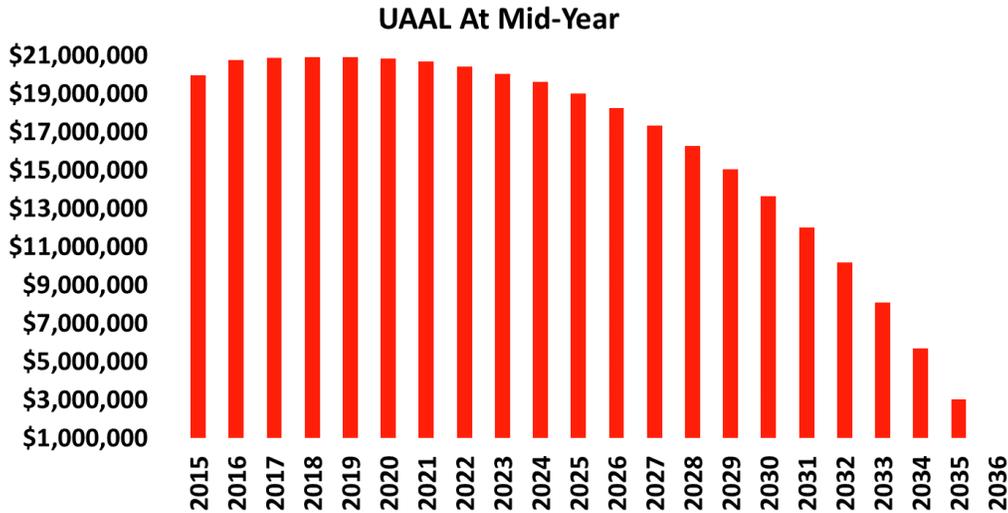
## Health Insurance

We have estimated an increase in health insurance costs at 5%. The Health Insurance Trust will not vote rates until February. The Town has convened the Health Insurance Working Group to discuss ways to reduce health insurance costs. The Working Group consists of representatives of all Town and School unions, as well as management from the Town and Schools.

## Other Post-Employment Benefits (OPEB)

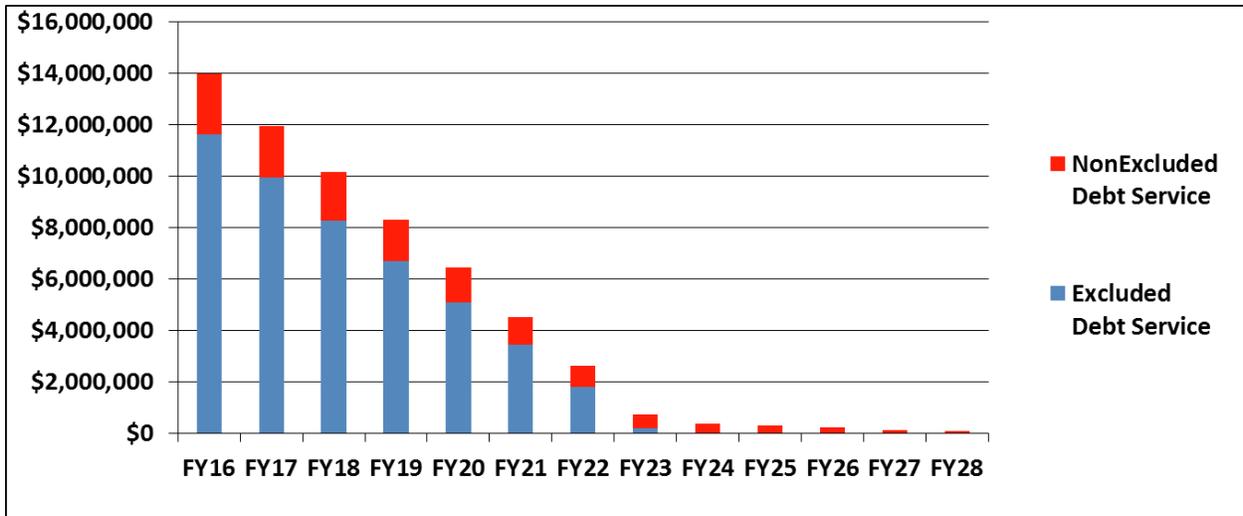
The Town has been very successful in dealing with the matter of OPEB liability over the past 5 years. If we continue to fund OPEB at \$600,000 per year, we will see the unfunded liability disappear in twenty years.

### OPEB Valuation Results for the Town of Acton



## Debt and Long-Term Capital

As the chart below indicates, long term debt obligations are diminishing. However, both the Town and the Regional School District have embarked on long term capital planning that no doubt will lead to major capital requests in the upcoming fiscal years. In the current Fiscal Year, the Board of Selectmen established a Capital Improvement Planning Committee to develop a long-range capital plan, including methods of financing. We look forward to their report.



In light of the discussion regarding Reserves at the recent Tri-Board meeting, we have included a draft policy and background information subsequent to this Message for consideration.

In my nine years as Town Manager, Acton has proven to be a place where we are willing to not only improve our services, but embark on new ones such as Paramedic service and transportation. We have maintained our financial integrity during the recession of 2009 and obtained AAA bond ratings.

As we move through this busy and sometimes contentious budget season, let us keep in mind the Athenian Code: **“We will ever strive for the ideals and sacred things of the city, both alone and with many; We will unceasingly seek to quicken the sense of public duty; We will revere and obey the city’s laws; We will transmit this city not only not less, but greater, better and more beautiful than it was transmitted to us.”**

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Steven L Ledoux". The signature is fluid and cursive, with a large, sweeping flourish at the end.

Steven L Ledoux  
Town Manager

## *Draft Policy/Guideline on Reserves*

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We recommend the following policy/guideline for the Board of Selectmen's consideration:

**A ceiling of 8% of current expenditures**

**A floor of 3% of current expenditures**

**Any excess would be contributed annually to Stabilization Fund**

Using the above guideline at current budgetary levels, the Town would strive to have a reserve level between \$2.7 million and \$7.1 million.

The Town currently maintains the following reserves:

Free Cash: \$ 3.9 million

Stabilization: \$ 2.0 million

**Total           \$ 5.9 million**

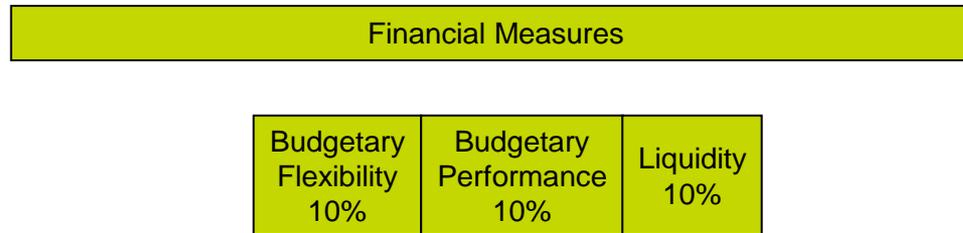
This total of Town reserves is within the recommended policy/guideline from the Town Manager.



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# Financial Measures

- Three components factor into our assessment of a municipality's financial credit characteristics
- Budgetary flexibility, budgetary performance, and liquidity
- Each factor is weighted 10% — all financial measures together are 30%



# Financial Measures: Budgetary Flexibility Score

Budgetary  
Flexibility  
10%

**The budgetary flexibility initial score measures the degree to which the government can create additional financial flexibility in times of stress**

- Available fund balance as a % of general fund expenditures: for the most recently reported fiscal year
- When other fund balances outside of the government's general fund are available beyond the current fiscal year, they are included in the calculation
- This measure can cap a rating or it can be a positive override if extremely strong

**Table 10: Assessing The Budgetary Flexibility Score**

Available Fund Balance as a percentage of expenditures					
%	>15	8 to 15	4 to 8	1 to 4	≤1
Score	1	2	3	4	5

# Budgetary Flexibility Score Adjustments

Budgetary  
Flexibility  
10%

Qualitative factors with a positive impact on the initial score	Qualitative factors with a negative impact on the initial score
If projections for the current year and the following year suggest a better initial score.	If projections for the current year and the following year suggest a worse initial score.
Ability to avoid financial imbalances with demonstrated capacity and willingness to cut operational spending (by more than 2%), resulting from a flexible cost structure, flexible legislation, and/or widespread political support.	High levels of questionable receivables or amounts due from other funds with deficit balances.
Existing state tax caps do not apply to the government, or the government retains substantial flexibility under the caps.	Limited capacity to cut expenditures due to infrastructure or operational needs or political resistance.
Demonstrated ability and willingness to raise taxes when needed (and voter support is usually obtained when such approval is required).	Limited capacity to raise revenues due to consistent and ongoing political resistance which can include self-imposed restrictions through charter or local initiative processes.
Timing of fiscal year and tax billing dates result in high cash with abnormally low fund balance levels.	Where cash accounting is used, the criteria use cash balances instead of fund balances and the score is worsened by one point.
Maintenance of an available fund balance exceeding 30% of general fund expenditures for the most recently reported year, the current year and the next year.	

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# Budgetary Flexibility: What's New?

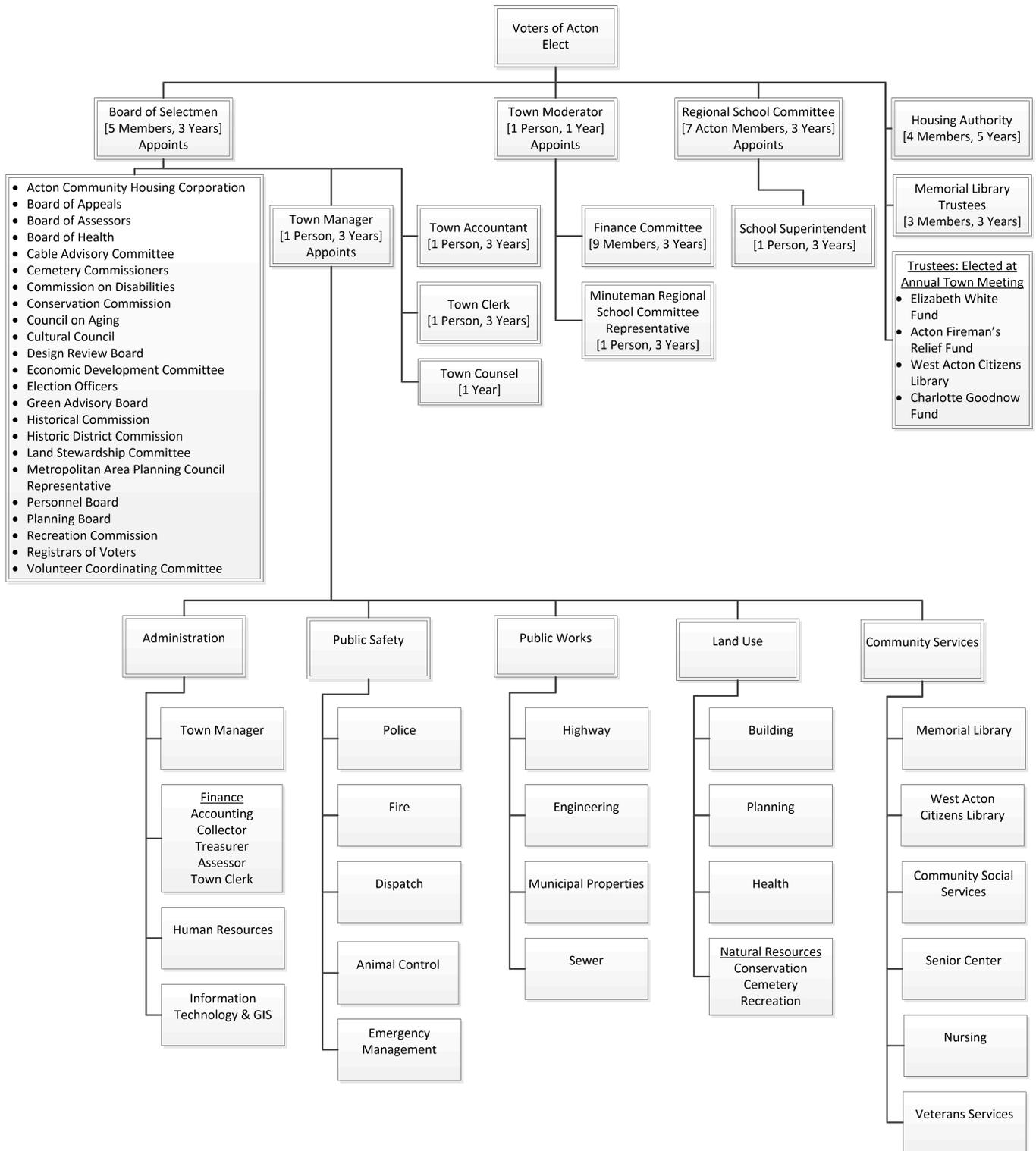
- **Want to know all sources of reserves**
  - Highlight all accounts where 'available' reserves are kept, including those outside the general fund
  - Analysts will ask for current year figures, plus next year's projections
  - Can be last audited year plus most recent unaudited numbers
- **Other questions- delving into reserve composition**
  - Are any major receivable amounts expected to be uncollectible?
  - Planned expenditure reductions for this year and next?
  - What kind of taxing flexibility do you have, and how much could it generate? Have you increased taxes beyond inflationary levels in recent years?

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# Budgetary Flexibility:

- ***One important note:***
  - *Available Fund Balance of less than \$500,000*
  - *Final rating worsens by one notch*
  - *Score of 5 caps the rating at 'A+'*

# Organization of Boards, Committees and Departments



# *Operating Budgets and Capital Proposals*

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**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Animal Control - 01292</b>							
<b>Purchased Services</b>							
Travel	520900	-	-	-	-	-	-
Dog Boarding Service	522070	2,000	3,000	2,000	2,000	2,000	-
Contractual Service	522700	21,000	19,650	20,770	19,713	21,000	1.11%
<b>Total Purchased Services</b>		<b>23,000</b>	<b>22,650</b>	<b>22,770</b>	<b>21,713</b>	<b>23,000</b>	<b>1.01%</b>
Office Supplies	540100	-	-	-	-	-	-
Postage And Courier	540300	-	-	-	-	-	-
<b>Total Supplies</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Animal Control</b>		<b>23,000</b>	<b>22,650</b>	<b>22,770</b>	<b>21,713</b>	<b>23,000</b>	<b>1.01%</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

**ORG:01292 - Animal Control**

520900	Travel	
522070	Dog Boarding Service	Boarding costs are going up and more dogs are being abandoned by their owners.
522700	Contractual Service	The job duties of the Animal Control Officer have been changed significantly by the State in the past few years. Also, there is some funding for training in domestic violence recognition since that can often become apparent when abusers mistreat the pets of victims. It is a common trait seen in high risk offenders. Level funded from prior fiscal year.
540100	Office Supplies	
540300	Postage And Courier	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	

# Department Profile: Assessors

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Department Head: Brian McMullen  
Location: Town Hall, 472 Main Street

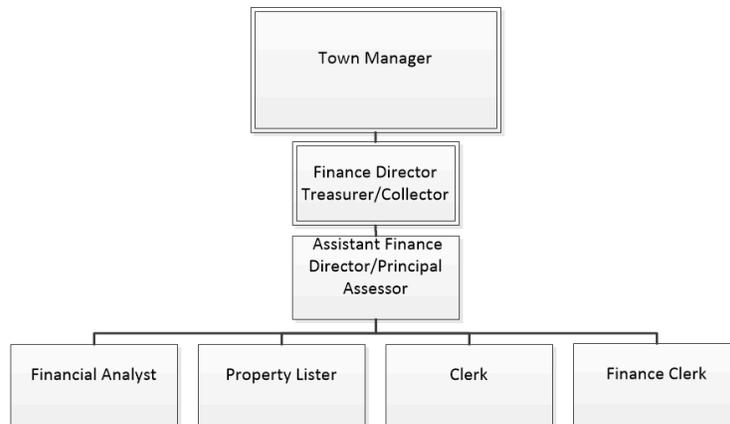
## Mission

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.

## Services

- Maintain a database of all of the Real and Personal property within the Town.
- Determine the property values and property classifications.
- Property values are based on January 1 of each year (including New Growth up to June 30 of each year). 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.
- Determine 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.
- Administer 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.

## Organization



**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Assessors - 01137</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	45	-	- %
Sick	510400	-	7,198	-	3,116	-	- %
Funeral Leave	510410	-	-	-	751	-	- %
Board Members Salaries	510430	1,600	1,600	1,600	800	1,600	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	11,256	-	5,513	-	- %
Vacation	510600	-	19,825	-	8,116	-	- %
Personal Time	510900	-	2,749	-	1,402	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	60,800	50,973	62,320	23,818	63,879	2.50%
Professional Salaries	513000	197,068	170,583	202,831	67,055	208,803	2.94%
<b>Total Salaries</b>		<b>259,468</b>	<b>264,184</b>	<b>266,751</b>	<b>110,615</b>	<b>274,282</b>	<b>2.82%</b>
<b>Purchased Services</b>							
Advertising	520100	300	384	300	-	300	- %
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	400	35	400	69	400	- %
Revaluation	520901	5,000	-	5,000	10,500	5,000	- %
Dues And Membership	521700	500	510	500	-	500	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	5,000	-	12,107	-	15,000	23.90%
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>11,200</b>	<b>929</b>	<b>18,307</b>	<b>10,569</b>	<b>21,200</b>	<b>15.80%</b>
<b>Supplies</b>							
Office Supplies	540100	1,200	402	1,200	153	1,200	- %
Other Supplies	540200	400	63	100	-	400	300.00%
Books And Periodicals	540500	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>1,600</b>	<b>465</b>	<b>1,300</b>	<b>153</b>	<b>1,600</b>	<b>23.08%</b>
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	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
Capital Outlay	580000	-	-	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Assessors</b>		<b>272,268</b>	<b>265,578</b>	<b>286,358</b>	<b>121,336</b>	<b>297,082</b>	<b>3.74%</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

**ORG:01137 - Assessors**

510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510430	Board Members Salaries	Board Members Salaries.
510490	Merit Pay	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	
513000	Professional Salaries	Per Position Control.
520100	Advertising	Classification Hearing and Revaluation notification.
520600	Eqpt Maintenance	
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.
522700	Contractual Service	
540100	Office Supplies	General Office Supplies.
540200	Other Supplies	Assessing Supplies:Measuring Tapes, Clipboards, Measuring Wheels.
540500	Books And Periodicals	
540900	Material And Equipment	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570700	Health Insurance - Harvard	
570730	Life Opt Out	
580000	Capital Outlay	



**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
Board Of Health - 01512							
TOTAL ORG: Board Of Health		269,135	275,637	172,902	78,967	118,417	(31.51%)

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

**ORG:01512 - Board Of Health**

510100	Regular Perm	
510300	Overtime	Overtime assistance from Highway for 2 Household Hazardous Waste Days as well as clerical staff assistance for bi-weekly Board of Health meetings
510400	Sick	
510410	Funeral Leave	
510430	Board Members Salaries	Annual stipend for BOH members.
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	moved to land use account
513000	Professional Salaries	Public Health inspections Per Position Control.
513030	Social Services Coordinator	
520100	Advertising	Advertisement of BOH Rules and Regulations. Public Outreach of a tick/lyme disease education program and septic pumping program.
520300	Eqpt Rep And Servicing	
520900	Travel	
521500	Telephone	Emergency preparedness cellphone for the department first responders.
521700	Dues And Membership	MAHB and MHOA annual dues.
521800	Professional Development	Increase budget by 2,000 to cover required certifications for new employee
521900	Professional Services	Decrease budget by 2,000 to cover increase in 5218000 to allow for new employee certification
522300	Printing And Copying	Printing of BOH Rules and Regulations.
522700	Contractual Service	Public Health Services Stipend for Animal Inspector.
522780	Hazardous Waste Day	Two Hazardous Waste Days, maintain two sharps kiosk at the Town Hall and Transfer Station.
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.
540500	Books And Periodicals	
540700	Meals	
540900	Material And Equipment	
541000	Uniforms	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

**ORG:01512 - Board Of Health**

570600	Health Ins Bc/Bs
570620	Health Hmo Blue
570621	Health Hmo Blue Retiree
570700	Health Insurance - Harvard
570720	Medical Opt Out
570730	Life Opt Out

# Department Profile: Building

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Department Head: Frank Ramsbottom  
Location: Town Hall, 472 Main Street

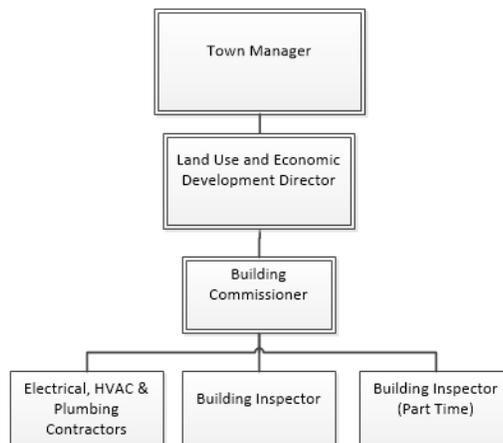
## Mission

Ensure 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.

## 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.

## Organization



## Update

The Building Department now has a full year in the renovated town hall as part of the combined Land Use Department. We are, as a group continuing to improve our work processes with the aim of effective enforcement of by laws and regulations while improving service to the residence of Acton.

The building department budgets for FY18 have a few small changes compared with FY17: The State is going through a code update/revision process and the building department is required to update and purchase new code books, this will be completed during FY17. Next year we anticipate only having to purchase minor updates. The line item for books represents this reduction in anticipated needs. As part of the Land Use reorganization, the budget line item for the building department administrative assistant has been moved to the Land Use Director’s budget.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Building Department - 01251</b>							
<b>Salaries</b>							
Regular Perm	510100	-	-	-	-	-	- %
Regular Temp	510200	-	436	-	-	-	- %
Overtime	510300	-	1,479	-	2,131	-	- %
Sick	510400	-	3,788	-	-	-	- %
Funeral Leave	510410	-	-	-	1,159	-	- %
Longevity	510460	-	-	-	-	-	- %
Holiday	510500	-	6,965	-	3,052	-	- %
Vacation	510600	-	13,098	-	2,909	-	- %
Personal Time	510900	-	1,977	-	938	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	54,930	37,536	56,088	19,445	-	- %
Professional Salaries	513000	154,113	135,927	157,718	60,810	171,251	8.58%
<b>Total Salaries</b>		<b>209,043</b>	<b>201,207</b>	<b>213,806</b>	<b>90,445</b>	<b>171,251</b>	<b>(19.90%)</b>
<b>Purchased Services</b>							
Travel	520900	-	-	-	-	-	- %
Telephone	521500	4,100	3,446	4,100	3,385	3,559	(13.20%)
Dues And Membership	521700	500	525	600	585	600	- %
Professional Development	521800	-	220	-	-	-	- %
Laurel Hill Review/Inspection	529000	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>4,600</b>	<b>4,191</b>	<b>4,700</b>	<b>3,970</b>	<b>4,159</b>	<b>(11.51%)</b>
<b>Supplies</b>							
Office Supplies	540100	1,300	1,252	1,600	1,361	1,250	(21.88%)
Other Supplies	540200	500	1,041	500	100	1,100	120.00%
Books And Periodicals	540500	1,500	5,471	5,500	-	1,500	(72.73%)
Uniforms	541000	1,500	1,000	1,000	-	1,000	- %
Protective Clothing	541050	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>4,800</b>	<b>8,764</b>	<b>8,600</b>	<b>1,461</b>	<b>4,850</b>	<b>(43.60%)</b>
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	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
Motor Vehicle	585000	-	-	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Building Department</b>		<b>218,443</b>	<b>214,162</b>	<b>227,106</b>	<b>95,876</b>	<b>180,260</b>	<b>(20.63%)</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

**ORG:01251 - Building Department**

510100	Regular Perm	
510200	Regular Temp	
510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510460	Longevity	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	moved to land use account
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.
520900	Travel	
521500	Telephone	Expenses for cell phones and tablets.
521700	Dues And Membership	Membership to the International Code Cuoncil, the Metro West Building Officals Association and the MA Building Commissioners and Inspectors Association.
521800	Professional Development	
529000	Laurel Hill Review/Inspection	
540100	Office Supplies	Routine office supplies.
540200	Other Supplies	This includes equipment for inspections , such as hard hats, smart levels & tape measures.
540500	Books And Periodicals	Varius Code updates which we have fore warning when they will come out.
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.
541050	Protective Clothing	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	
585000	Motor Vehicle	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Celebrations - 01660</b>							
Overtime	510300	-	-	-	-	-	- %
Outside Detail	510480	-	-	-	-	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
<b>Total Salaries</b>		-	-	-	-	-	- %
<b>Purchased Services</b>							
Advertising	520100	-	-	-	-	-	- %
Street Banners - Edited	520160	3,000	-	3,000	-	-	- %
Eqpt Rental	520700	-	-	-	-	-	- %
Travel	520900	-	-	-	-	-	- %
Celebration	521830	4,000	195	4,000	-	2,900	(27.50%)
Acton'S 275Th Anniversary	521840	-	-	-	-	-	- %
275Th Anniversary Fireworks	521842	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
Entertainment Services	522010	-	-	-	-	-	- %
Printing And Copying	522300	2,000	-	1,900	-	-	- %
Contractual Service	522700	-	-	-	-	-	- %
Trash Removal	522800	-	-	-	-	-	- %
Fireworks	523850	-	6,000	-	6,000	6,000	- %
Buses	523900	-	-	-	-	-	- %
Food	523910	-	-	-	-	-	- %
<b>Total Purchased Services</b>		9,000	6,195	8,900	6,000	8,900	- %
<b>Supplies</b>							
Other Supplies	540200	-	932	-	1,100	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		-	932	-	1,100	-	- %
Medicare	570400	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
<b>Total Other</b>		-	-	-	-	-	- %
<b>TOTAL ORG: Celebrations</b>		9,000	7,127	8,900	7,100	8,900	- %

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

**ORG:01660 - Celebrations**

510300	Overtime	
510480	Outside Detail	
511000	Other Salaries & Wages	
520100	Advertising	
520160	Street Banners - Edited	Not used.
520700	Eqpt Rental	
520900	Travel	
521830	Celebration	Public ceremonies expenses for Patriot's Day, Memorial Day, Veteran's Day required by Public Ceremonies Chairman, Gail Sawyer.
521840	Acton'S 275Th Anniversary	
521842	275Th Anniversary Fireworks	
521900	Professional Services	
522010	Entertainment Services	
522300	Printing And Copying	Not used.
522700	Contractual Service	
522800	Trash Removal	
523850	Fireworks	July 4th fireworks contract not covered by donations, 33% of total.
523900	Buses	
523910	Food	
540200	Other Supplies	Not used.
540900	Material And Equipment	
570400	Medicare	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570623	Blue Care Elect	
570700	Health Insurance - Harvard	

# *Department Profile: West Acton Citizens' Library*

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Department Head: Jennifer Friedman  
Location: West Acton Citizens' Library, 21 Windsor Avenue

## **Mission**

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.

## **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.
- Computers and Internet access are available to the public, including public wireless access.
- Serves as a living, working monument to Acton long ago. The Library contributes greatly to the community character of the West Acton Village.
- 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 Douglas 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.

## **Organization**



**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Citizens Library - 01611</b>							
<b>Salaries</b>							
Sick	510400	-	1,027	-	230	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Substitute Pay	510420	1,572	1,567	2,333	364	3,328	42.65%
Holiday	510500	-	1,348	-	691	-	- %
Vacation	510600	-	2,921	-	461	-	- %
Personal Time	510900	-	449	-	461	-	- %
Professional Salaries	513000	47,102	41,446	48,280	19,579	49,109	1.72%
<b>Total Salaries</b>		<b>48,674</b>	<b>48,759</b>	<b>50,613</b>	<b>21,786</b>	<b>52,437</b>	<b>3.60%</b>
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>Supplies</b>							
Office Supplies	540100	300	354	300	329	300	- %
Other Supplies	540200	700	668	700	700	700	- %
Postage And Courier	540300	30	-	30	-	-	- %
Books And Periodicals	540500	7,500	7,344	7,800	5,510	7,800	- %
Meals	540700	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>8,530</b>	<b>8,366</b>	<b>8,830</b>	<b>6,539</b>	<b>8,800</b>	<b>(0.34%)</b>
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	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Citizens Library</b>		<b>57,204</b>	<b>57,126</b>	<b>59,443</b>	<b>28,325</b>	<b>61,237</b>	<b>3.02%</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

**ORG:01611 - Citizens Library**

510400	Sick	
510410	Funeral Leave	
510420	Substitute Pay	Vacation, personal time, sick time, hours when I am at meetings.
510500	Holiday	
510600	Vacation	
510900	Personal Time	
513000	Professional Salaries	Per Position Control.
520600	Eqpt Maintenance	
520900	Travel	
522700	Contractual Service	
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.
540300	Postage And Courier	
540500	Books And Periodicals	Mandated at 15% of Budget.
540700	Meals	
540900	Material And Equipment	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570700	Health Insurance - Harvard	
570730	Life Opt Out	

# Department Profile: Collector/Treasurer

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Department Head: Stephen G. Barrett, CPA  
Location: Town Hall, 472 Main Street

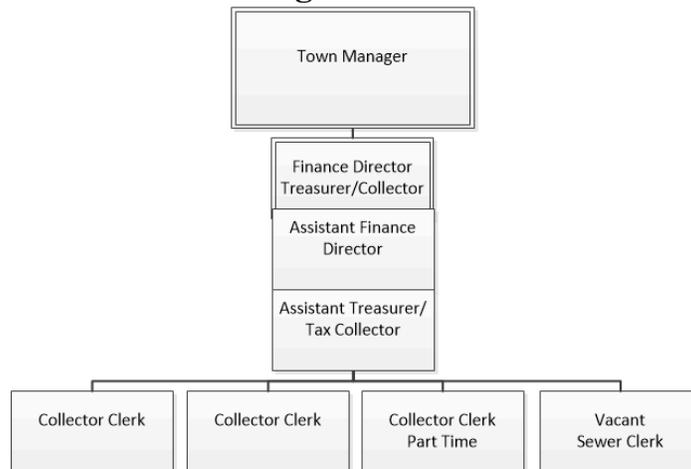
## Mission

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.

## 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.

## Organization



**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Collector - 01139</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	2,882	-	3,601	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	5,336	-	1,600	-	- %
Cpa Administration Salary	510550	(36,000)	(36,000)	(36,000)	-	(36,000)	- %
Vacation	510600	-	5,232	-	1,626	-	- %
Personal Time	510900	-	1,332	-	375	-	- %
Clerical Salaries & Wages	512050	143,224	51,012	75,180	26,744	127,341	69.38%
Professional Salaries	513000	-	-	70,729	-	71,841	1.57%
<b>Total Salaries</b>		<b>107,224</b>	<b>29,794</b>	<b>109,909</b>	<b>33,946</b>	<b>163,182</b>	<b>48.47%</b>
<b>Purchased Services</b>							
Advertising	520100	1,500	1,300	1,500	1,300	1,000	(33.33%)
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	200	-	200	122	200	- %
Dues And Membership	521700	250	-	250	-	250	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	20,000	14,684	18,676	1,014	18,000	(3.62%)
Legal Service	521950	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>21,950</b>	<b>15,984</b>	<b>20,626</b>	<b>2,436</b>	<b>19,450</b>	<b>(5.70%)</b>
<b>Supplies</b>							
Office Supplies	540100	500	570	500	373	550	10.00%
Other Supplies	540200	-	70	-	-	-	- %
Postage And Courier	540300	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>500</b>	<b>641</b>	<b>500</b>	<b>373</b>	<b>550</b>	<b>10.00%</b>
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	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Collector</b>		<b>129,674</b>	<b>46,418</b>	<b>131,035</b>	<b>36,755</b>	<b>183,182</b>	<b>39.80%</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

**ORG:01139 - Collector**

510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510550	Cpa Administration Salary	Represents budget subsidy from CPA Administrative funds.
510600	Vacation	
510900	Personal Time	
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	Collector's Association.
521800	Professional Development	Budget moved to Town Manager Budget.
521900	Professional Services	Represents monies for online billing initiative and other system required assistance (Munis Consultant).
521950	Legal Service	Moved to Town Manager budget.
540100	Office Supplies	midc office supplies for the office
540200	Other Supplies	
540300	Postage And Courier	
540900	Material And Equipment	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Comm On Disabilities - 01549</b>							
<b>Purchased Services</b>							
Professional Services	521900	1,423	112	1,420	79	1,350	(4.93%)
Printing And Copying	522300	-	-	-	-	-	-
Contractual Service	522700	-	-	-	-	-	-
<b>Total Purchased Services</b>		<b>1,423</b>	<b>112</b>	<b>1,420</b>	<b>79</b>	<b>1,350</b>	<b>(4.93%)</b>
<b>Supplies</b>							
Other Supplies	540200	45	109	30	10	100	233.33%
<b>Total Supplies</b>		<b>45</b>	<b>109</b>	<b>30</b>	<b>10</b>	<b>100</b>	<b>233.33%</b>
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Comm On Disabilities</b>		<b>1,468</b>	<b>221</b>	<b>1,450</b>	<b>89</b>	<b>1,450</b>	<b>-</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

ORG:01549 - Comm On Disabilities

521900	Professional Services	
522300	Printing And Copying	
522700	Contractual Service	
540200	Other Supplies	General expenses for the Commission.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	

# Department Profile: Comptroller (Accounting)

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Department Head: Lisa Wojick  
Location: Town Hall, 472 Main Street

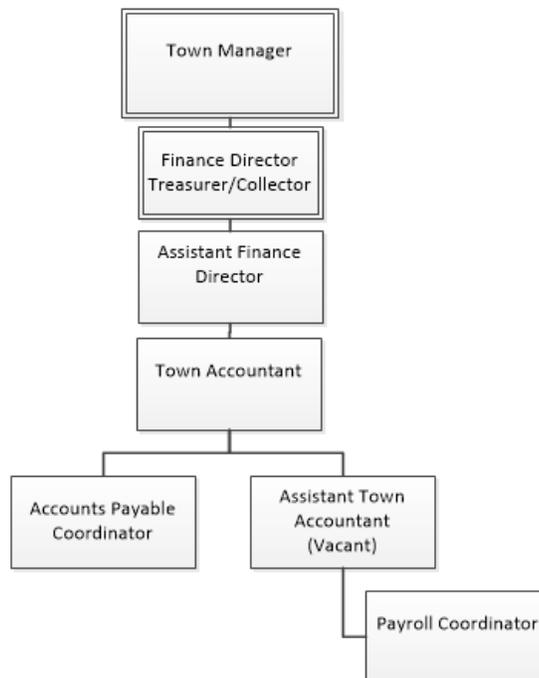
## Mission

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.

## Services

- Assist the Town Manager in the annual 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

## Organization



## Update

The FY18 budget is up 4.22% from last year, this is due to step increases and a slight increase in office supplies. Also, monies previously voted in an article for Acton-Boxborough Cultural Council are now budgeted for \$2,000.00 in the Comptrollers budget on line 540200.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Comptroller - 01133</b>							
<b>Salaries</b>							
Overtime	510300	4,200	1,956	2,000	3,486	2,000	- %
Sick	510400	-	4,881	-	952	-	- %
Funeral Leave	510410	-	770	-	-	-	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	13,148	-	5,314	-	- %
Vacation	510600	-	20,143	-	8,179	-	- %
Personal Time	510900	-	3,395	-	2,047	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	121,399	106,718	125,714	48,088	130,345	3.68%
Professional Salaries	513000	180,761	138,627	187,720	40,476	194,998	3.88%
<b>Total Salaries</b>		<b>306,360</b>	<b>289,639</b>	<b>315,434</b>	<b>108,542</b>	<b>327,343</b>	<b>3.78%</b>
<b>Purchased Services</b>							
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	300	-	300	-	-	- %
Dues And Membership	521700	350	125	350	170	200	(42.86%)
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	2,000	825	1,000	1,695	1,000	- %
Binding Service	522910	1,529	1,500	1,500	-	1,500	- %
<b>Total Purchased Services</b>		<b>4,179</b>	<b>2,450</b>	<b>3,150</b>	<b>1,865</b>	<b>2,700</b>	<b>(14.29%)</b>
<b>Supplies</b>							
Office Supplies	540100	1,000	989	972	120	1,000	2.88%
Other Supplies	540200	-	79	-	-	2,000	- %
Books And Periodicals	540500	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>1,000</b>	<b>1,068</b>	<b>972</b>	<b>120</b>	<b>3,000</b>	<b>208.64%</b>
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	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Comptroller</b>		<b>311,539</b>	<b>293,157</b>	<b>319,556</b>	<b>110,527</b>	<b>333,043</b>	<b>4.22%</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

ORG:01133 - Comptroller

510300	Overtime	Overtime used during fiscal and calander year end when needed.
510400	Sick	
510410	Funeral Leave	
510490	Merit Pay	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	Per Position Control.
513000	Professional Salaries	Per Position Control.
520600	Eqpt Maintenance	
520900	Travel	Mileage for off site meetings and classes.
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.
521800	Professional Development	
521900	Professional Services	Crystal report services, year end close services.
522910	Binding Service	Binding of warrants.
540100	Office Supplies	Misc. office supplies and check toner.
540200	Other Supplies	Moved AB Cultural Council article here.
540500	Books And Periodicals	
540900	Material And Equipment	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	

# Department Profile: Council on Aging

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Department Head: Sharon Mercurio  
Location: Senior Center, 50 Audubon Drive

## Mission

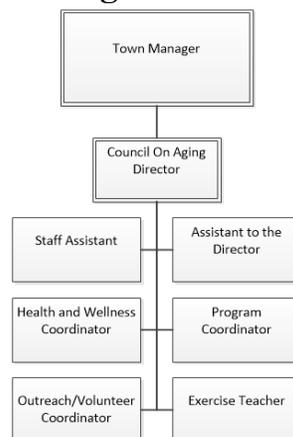
To serve as an advocate for Acton's senior citizens and to maximize their independence and quality of life through the implementation of programs and services designed to meet their health, economic, social and cultural needs.

## Services

The Council on Aging provides a wide variety of classes and programs offered five 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.

## Organization



## Update

The Council on Aging Budget for FY18 reflects an increase of 61.78% due to the new lease of space located at 30 Sudbury Road. Line items for equipment repair, travel, printing and office supplies have been reduced and other supplies have been increased to better reflect FY16 actual expenditures. Salaries have been adjusted per position control.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Council On Aging - 01541</b>							
<b>Salaries</b>							
Regular Perm	510100	143,313	138,239	166,249	64,705	173,508	4.37%
Regular Temp	510200	22,773	18,437	19,192	9,774	20,182	5.16%
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	2,148	-	1,776	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Board Members Salaries	510430	-	-	-	-	-	- %
Holiday	510500	-	8,401	-	4,533	-	- %
Vacation	510600	-	9,833	-	6,894	-	- %
Personal Time	510900	-	2,088	-	391	-	- %
Other Salaries & Wages	511000	-	178	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Instru/Direct Serv Staff	512100	21,500	21,175	21,500	9,275	21,500	- %
Professional Salaries	513000	92,454	84,881	97,243	35,821	102,267	5.17%
<b>Total Salaries</b>		<b>280,040</b>	<b>285,381</b>	<b>304,184</b>	<b>133,169</b>	<b>317,457</b>	<b>4.36%</b>
<b>Purchased Services</b>							
Advertising	520100	-	-	-	-	-	- %
Eqpt Rep And Servicing	520300	800	384	800	420	500	(37.50%)
Real Estate Rent/Lease	520800	1	1	1	1	196,000	9,599,900.00%
Travel	520900	800	428	700	400	600	(14.29%)
Telephone	521500	900	624	800	615	800	- %
Dues And Membership	521700	660	699	750	774	850	13.33%
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
Printing And Copying	522300	13,500	7,938	13,000	4,500	9,000	(30.77%)
Contractual Service	522700	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>16,661</b>	<b>10,074</b>	<b>16,051</b>	<b>6,710</b>	<b>207,750</b>	<b>1,194.31%</b>
<b>Supplies</b>							
Office Supplies	540100	1,300	968	1,400	1,000	1,200	(14.29%)
Other Supplies	540200	1,600	5,737	1,700	900	3,200	88.24%
Postage And Courier	540300	7,000	6,850	8,500	2,215	8,500	- %
Books And Periodicals	540500	100	63	100	-	100	- %
Meals	540700	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Uniforms	541000	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>10,000</b>	<b>13,618</b>	<b>11,700</b>	<b>4,115</b>	<b>13,000</b>	<b>11.11%</b>
<b>Other</b>							
Minuteman Senior Services	560801	1,500	4,055	1,928	-	1,928	- %
<b>Total Other</b>		<b>1,500</b>	<b>4,055</b>	<b>1,928</b>	<b>-</b>	<b>1,928</b>	<b>- %</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
Council On Aging - 01541							
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	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Machinery And Equipment	583000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
<b>TOTAL ORG: Council On Aging</b>		<b>308,201</b>	<b>313,128</b>	<b>333,863</b>	<b>143,993</b>	<b>540,135</b>	<b>61.78%</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

**ORG:01541 - Council On Aging**

510100	Regular Perm	Per Position Control.
510200	Regular Temp	Per Position Control.
510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510430	Board Members Salaries	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	
512100	Instru/Direct Serv Staff	430 hours of various exercise classes offered throughout the year.
513000	Professional Salaries	Per Position Control.
520100	Advertising	
520300	Eqpt Rep And Servicing	Maintenance as needed for kitchen appliances and other equipment at the Senior Center.
520800	Real Estate Rent/Lease	30 Sudbury Rd COA
520900	Travel	Mileage reimbursement for work related travel.
521500	Telephone	Director's cell phone.
521700	Dues And Membership	Annual Dues to MCOA, Motion Picture License.
521800	Professional Development	
521900	Professional Services	
522300	Printing And Copying	Printing of Newsletter, 2400 - 2500 copies, 11 times a year.
522700	Contractual Service	
540100	Office Supplies	Routine office supplies; includes fax and printer toner.
540200	Other Supplies	Furnishings, COA program and misc. supplies.
540300	Postage And Courier	Estimated cost for mailing 2400 - 2500 newsletters 11 times a year. Annual permit fee and other COA first class postage is included.
540500	Books And Periodicals	Includes subscription to Acton Beacon.
540700	Meals	
540900	Material And Equipment	
541000	Uniforms	
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.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

ORG:01541 - Council On Aging

570600	Health Ins Bc/Bs
570620	Health Hmo Blue
570621	Health Hmo Blue Retiree
570700	Health Insurance - Harvard
570720	Medical Opt Out
570730	Life Opt Out
583000	Machinery And Equipment

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Dispatch - 01221</b>							
<b>Salaries</b>							
Regular Perm	510100	464,249	352,409	473,907	183,817	510,302	7.68%
Overtime	510300	93,000	123,835	87,294	50,260	93,000	6.54%
Sick	510400	-	18,829	-	10,698	-	- %
Funeral Leave	510410	-	1,544	-	-	-	- %
Longevity	510460	-	3,900	-	2,700	4,800	- %
Holiday	510500	-	20,363	-	5,917	-	- %
Overtime/Sick Adjustment	510520	-	(2,314)	-	(1,869)	-	- %
Flsa Adjustment	510530	-	1,902	-	229	2,000	- %
Vacation	510600	-	25,281	-	17,731	-	- %
Uniform Stipend	510750	2,600	2,000	2,600	-	-	- %
Court Time	510800	-	99	-	-	-	- %
Personal Time	510900	-	5,109	-	2,617	-	- %
Other Salaries & Wages	511000	2,200	7,827	2,200	1,944	2,200	- %
<b>Total Salaries</b>		<b>562,049</b>	<b>560,783</b>	<b>566,001</b>	<b>274,045</b>	<b>612,302</b>	<b>8.18%</b>
<b>Supplies</b>							
Office Supplies	540100	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Uniforms	541000	-	3,336	-	2,876	6,500	- %
<b>Total Supplies</b>		<b>-</b>	<b>3,336</b>	<b>-</b>	<b>2,876</b>	<b>6,500</b>	<b>- %</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Dispatch</b>		<b>562,049</b>	<b>564,119</b>	<b>566,001</b>	<b>276,921</b>	<b>618,802</b>	<b>9.33%</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

**ORG:01221 - Dispatch**

510100	Regular Perm	8 full-time dispatchers and three part-timers. Includes step raises as required by contract. Also 1 lead dispatcher was added per Town Manager's recommendation. Level funded from prior fiscal year.
510300	Overtime	Shift coverage for fill-in of vacant dispatcher positions. Level funded
510400	Sick	
510410	Funeral Leave	
510460	Longevity	
510500	Holiday	
510520	Overtime/Sick Adjustment	
510530	Flsa Adjustment	
510600	Vacation	
510750	Uniform Stipend	This line is no longer used.
510800	Court Time	
510900	Personal Time	
511000	Other Salaries & Wages	Includes all stipends for dispatchers as provided for in contract. Training, Leaps & E-911. Level funded from prior fiscal year.
540100	Office Supplies	
540900	Material And Equipment	
541000	Uniforms	Clothing allowance for dispatchers as per contract. 13 full-time & part-time dispatchers x \$500/year. Raised during bargaining from last year.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Elections - 01162</b>							
<b>Salaries</b>							
Overtime	510300	3,000	615	3,000	837	3,000	- %
Board Members Salaries	510430	1,300	1,300	1,300	1,300	1,300	- %
Other Salaries & Wages	511000	36,000	20,836	36,000	38,166	36,000	- %
<b>Total Salaries</b>		<b>40,300</b>	<b>22,752</b>	<b>40,300</b>	<b>40,302</b>	<b>40,300</b>	<b>- %</b>
<b>Purchased Services</b>							
Eqpt Rental	520700	4,200	-	4,000	-	-	- %
Telephone	521500	-	-	-	-	-	- %
Printing And Copying	522300	10,000	3,109	10,600	-	12,000	13.21%
Contractual Service	522700	22,600	19,479	18,900	5,891	9,300	(50.79%)
Miscellaneous	522900	1,000	5,097	1,500	970	2,000	33.33%
School Custodian Fee	522950	-	-	5,600	-	1,200	(78.57%)
<b>Total Purchased Services</b>		<b>37,800</b>	<b>27,684</b>	<b>40,600</b>	<b>6,861</b>	<b>24,500</b>	<b>(39.66%)</b>
<b>Supplies</b>							
Office Supplies	540100	-	-	-	-	-	- %
Other Supplies	540200	9,059	9,198	14,000	15,343	21,000	50.00%
Postage And Courier	540300	-	3,381	5,000	3,676	5,000	- %
<b>Total Supplies</b>		<b>9,059</b>	<b>12,578</b>	<b>19,000</b>	<b>19,019</b>	<b>26,000</b>	<b>36.84%</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
Capital Outlay	580000	-	-	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Elections</b>		<b>87,159</b>	<b>63,014</b>	<b>99,900</b>	<b>66,182</b>	<b>90,800</b>	<b>(9.11%)</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

**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.
511000	Other Salaries & Wages	Salary for Election Workers for Town Meetings and All Elections
520700	Eqpt Rental	
521500	Telephone	
522300	Printing And Copying	Census 10,000 Households @ \$4,000 Ballots \$4,000/ per Election 1 Annual - 1 Special \$4,000 X 2 = \$8,000 (15,500 ordered MGL 54:45) TOTAL = \$12,000
522700	Contractual Service	(1 ATE, 1 STE) State Election -Programming Automark (for disabled voters) \$1,500 per machine X 3 = \$4,500 1 State Election \$4,500
522900	Miscellaneous	Election/Town Meeting expenses. Reimbursement for coffee, donuts, candies, etc...
522950	School Custodian Fee	2 Town Elections - 1 State Election \$400 per Election 3 X \$400 = \$1,200.00
540100	Office Supplies	
540200	Other Supplies	- Banner changes for Annual Town Election / Town Meeting \$500 2 Special (Election/meeting) \$500 each \$500 X 3 = \$1,500 -Supplies for polling locations. Ballot Bags, Markers,rulers, etc. \$4,000 - Polling Pads \$15,000 -polling pad maintenance
540300	Postage And Courier	Postage for mailing Annual Census and 2nd mailing. per MGL51:4C
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570623	Blue Care Elect	
570700	Health Insurance - Harvard	
580000	Capital Outlay	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Emergency Management - 01291</b>							
<b>Salaries</b>							
Professional Salaries	513000	24,300	14,300	24,300	10,615	23,000	(5.35%)
Total Salaries		24,300	14,300	24,300	10,615	23,000	(5.35%)
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	1,100	1,000	1,100	-	1,100	- %
Radio Repairs	520310	-	-	-	-	-	- %
Travel	520900	-	-	-	-	-	- %
Telephone	521500	5,000	5,000	4,450	5,520	4,450	- %
Professional Development	521800	-	-	-	-	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
Total Purchased Services		6,100	6,000	5,550	5,520	5,550	- %
<b>Supplies</b>							
Office Supplies	540100	-	-	-	-	-	- %
Other Supplies	540200	-	-	-	-	-	- %
Photographic Supplies	540210	-	-	-	-	-	- %
Material And Equipment	540900	24,500	24,500	24,500	-	24,500	- %
Uniforms	541000	-	-	-	-	-	- %
Total Supplies		24,500	24,500	24,500	-	24,500	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
<b>TOTAL ORG: Emergency Management</b>		<b>54,900</b>	<b>44,800</b>	<b>54,350</b>	<b>16,135</b>	<b>53,050</b>	<b>(2.39%)</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

**ORG:01291 - Emergency Management**

513000	Professional Salaries	
520300	Eqpt Rep And Servicing	Repair costs for radios and equipment.
520310	Radio Repairs	
520900	Travel	
521500	Telephone	Cellular and Satellite telephone expenses.
521800	Professional Development	
522300	Printing And Copying	
540100	Office Supplies	
540200	Other Supplies	
540210	Photographic Supplies	
540900	Material And Equipment	Parts and supplies for vehicles, pumps, generators and radios.
541000	Uniforms	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570623	Blue Care Elect	
570700	Health Insurance - Harvard	

# Department Profile: Engineering

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Department Head: Corey York  
Location: Public Works Building, 14 Forest Road

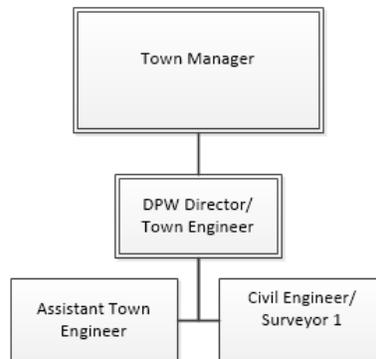
## Mission

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.

## 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.

## Organization





**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
Engineering - 01410							
TOTAL ORG: Engineering		285,878	295,175	300,954	136,515	282,121	(6.26%)

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

**ORG:01410 - Engineering**

510100	Regular Perm	
510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510460	Longevity	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	
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.
521700	Dues And Membership	Professional registration & membership.
521800	Professional Development	
521900	Professional Services	For consulting and design services such as traffic studies, structural engineering & architectural design, EPA MS4 Compliance
522300	Printing And Copying	Printing the Town Atlas.
522700	Contractual Service	For Engineering testing and contractor services such as routine traffic signal timing adjustment, equipment calibration/upgrades and soil testing.
540100	Office Supplies	General office supplies, including paper & ink for plotter.
540200	Other Supplies	Field & survey supplies; stakes, paint, flagging, nails, etc.
540500	Books And Periodicals	Construction cost guides & technical reference books (prices have increased).
540900	Material And Equipment	Reusable (durable) equipment, hand tools, tapes, etc.
541000	Uniforms	
541050	Protective Clothing	Work boots, gloves, rain gear.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570623	Blue Care Elect	

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

**ORG:01410 - Engineering**

570700	Health Insurance - Harvard
570720	Medical Opt Out
570730	Life Opt Out
580000	Capital Outlay
583000	Machinery And Equipment

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Finance Committee - 01131</b>							
<b>Purchased Services</b>							
Dues And Membership	521700	275	273	272	273	272	- %
Contractual Service	522700	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>275</b>	<b>273</b>	<b>272</b>	<b>273</b>	<b>272</b>	<b>- %</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Reserve Fund	573000	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
Transfers Out	597000	-	-	-	-	-	- %
<b>Total Other Financing Uses</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Finance Committee</b>		<b>275</b>	<b>273</b>	<b>272</b>	<b>273</b>	<b>272</b>	<b>- %</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

**ORG:01131 - Finance Committee**

521700	Dues And Membership
522700	Contractual Service
570300	Social Security
570400	Medicare
570500	Life Insurance
570600	Health Ins Bc/Bs
570700	Health Insurance - Harvard
573000	Reserve Fund
597000	Transfers Out

# *Department Profile: Finance Director*

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Department Head: Stephen G. Barrett, CPA  
Location: Town Hall, 472 Main Street

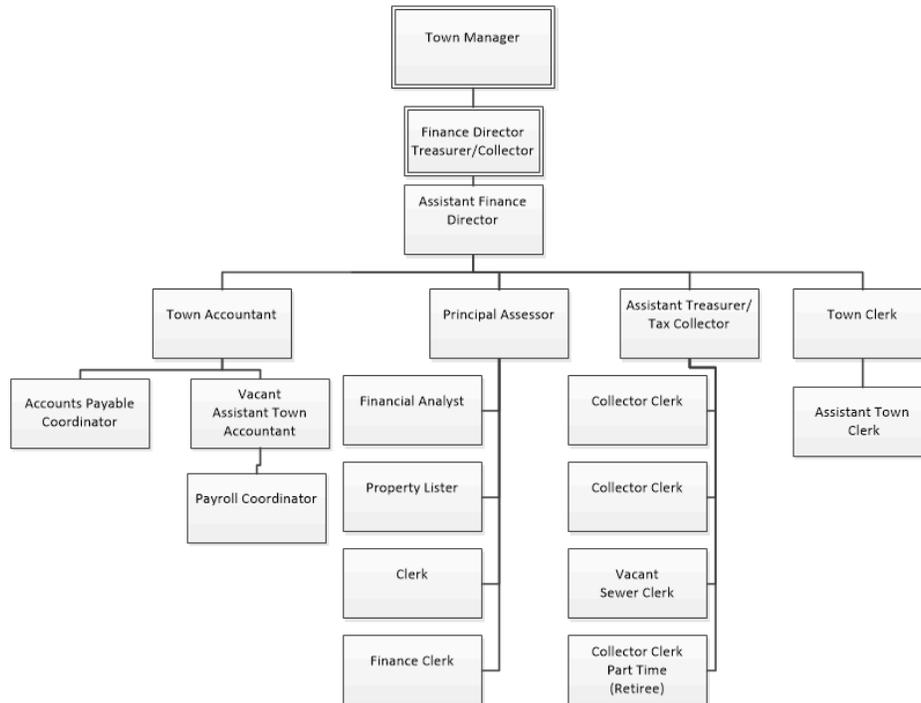
## **Mission**

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.

## **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:
  - Safety,
  - Credit risk,
  - Market risk,
  - Liquidity, and
  - Yield.
- Grant / Contract Administration – Federal, State, and Local grants are administered on a regular basis to help speed up the process of reimbursement for work already completed and spent by the Town on grant projects previously awarded. Additionally, effort is made to help secure renewed grant money for projects the town would like to complete.
- Risk Management – Policies and procedures are established and stringently followed to identify and minimize the Town's exposure to risk and potential financial loss. All contracts are reviewed for adequacy and compliance with these policies.
- Purchasing – Items required to run and operate the Town are procured through the Finance Department in accordance with Town Manager Policy.

# Organization



## Update

The Finance Director FY18 budget is up 2.51% from FY17. This budget includes salaries for 3 staff members, two of who will be eligible for a merit increase in FY18. This budget supports the entire organization and includes the following types of expenses:

- Additional funding for retiree health insurance - OPEB
- Postage for the Municipality
- Annual Audit costs
- Banking service fees
- Health Insurance benefits for active staff and retirees
- Property and Liability insurance
- Middlesex Retirement System pension assessment
- Debt





**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Finance Director - 01132</b>							
<b>Other Financing Uses</b>							
Long Term Debt Prin-School	590110	1,250,000	1,250,000	1,255,000	20,000	1,290,000	2.79%
Long Term Debt Prin-Town	590120	812,868	812,868	787,685	203,066	795,990	1.05%
Long Term Debt Int School	590210	384,669	384,669	348,069	174,134	299,689	(13.90%)
Long-Term Debt Int-Town	590220	164,859	163,646	139,414	70,060	140,084	0.48%
Long Term Debt Sewers	590230	44,553	44,553	44,553	-	44,553	- %
Interest On Temp Loans	590300	30,000	2,168	21,055	-	30,000	42.48%
Short Term Int - Schools	590310	-	-	-	-	-	- %
Short Term Int	590320	-	-	-	-	-	- %
Admin Fee Mcwt	590340	345	273	300	128	300	- %
Other Debt Service	590400	-	-	-	-	-	- %
Grace Btmt Payments	595125	81,904	81,375	81,904	-	81,375	(0.65%)
Grace Betterment Settlement	595126	-	-	-	-	-	- %
Transfers Out	597000	112,800	112,800	146,000	146,000	166,000	13.70%
Opeb Transfer	597001	454,000	454,000	454,000	454,000	454,000	- %
<b>Total Other Financing Uses</b>		<b>3,335,998</b>	<b>3,306,353</b>	<b>3,277,981</b>	<b>1,067,388</b>	<b>3,301,991</b>	<b>0.73%</b>
<b>TOTAL ORG: Finance Director</b>		<b>10,973,689</b>	<b>10,670,277</b>	<b>11,253,539</b>	<b>6,550,149</b>	<b>11,535,515</b>	<b>2.51%</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

ORG:01132 - Finance Director

510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510495	Military Pay	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	Per Position Control.
513000	Professional Salaries	Per Position Control.
520400	Mis Equipment & Software	
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) Officers, Treasury dues and CPA dues
521800	Professional Development	Budget moved to Town Manager Budget.
521900	Professional Services	Represents the cost of obtaining assistant for various projects with tax title and collectors.
521930	Prof. Service - Audit	Costs for the Annual Audit for the Town and APS Operations Additional School Department Audit requirements.
522110	Gasb 34 Implementation	
522300	Printing And Copying	
522930	Banking Services	Banking Service Charges
540100	Office Supplies	Y/E Tax and Financial Reporting Supplies, Payroll Checks, A/P Checks, Direct Deposit Advices and General Supplies.
540200	Other Supplies	
540300	Postage And Courier	Represents postage machine for Town Hall; does not include preprinted bulk permits. Plus additional postage meter at 33 Nagog.
540500	Books And Periodicals	
540900	Material And Equipment	Printer ink and special ink for check writing
560830	Teachers Pay Deferral	
570100	Workers Compensation Ins	The projected cost of Workers Comp Premium for the Municipal 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.

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

ORG:01132 - Finance Director

570600	Health Ins Bc/Bs	Represents actual counts per plan with a 4% premium increase.
570610	Health Ins Bc/Bs Retiree	Represents actual counts per plan with a 4% premium increase.
570611	Health Insurance Mitigation	
570620	Health Hmo Blue	Represents actual counts per plan with a 4% premium increase.
570621	Health Hmo Blue Retiree	Represents actual counts per plan with a 4% premium increase.
570622	Tufts Health Plan	
570623	Blue Care Elect	Represents actual counts per plan with a 4% premium increase.
570624	Blue Care Elect - Retiree	
570700	Health Insurance - Harvard	Represents actual counts per plan with a 4% premium increase.
570710	Health Ins Hphp Retiree	Represents actual counts per plan with a 4% premium increase.
570711	Harvard Freedom	
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.
570740	Aps Health Insurance Make Up	
570741	Migration Reversal	
570800	Middlesex County Retirement	Represents an estimate given by the Middlesex Retirement System.
570810	Other Retirement	Cost for retiree health insurance for other municipalities.
570890	Police Detail Addition	
570900	Other Employee Benefit	
570901	Opeb Factor	This represents the estimated OPEB cost for FY15 new hires.
570902	Opeb	
570910	Other Insurance	Benefit Strategies payment.
570911	Aps Retiree Health	An estimated increase on Retiree Health of 4%.
575000	Property & Liability Insurance	The premium cost of a Blanket Policy that covers all Municipal Buildings.
575010	Insurance - Bonds	The cost of bonding Municipal employees. This policy benefits the Town and not the employee.
579100	Refunds	
585000	Motor Vehicle	
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.

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

ORG:01132 - Finance Director

590300	Interest On Temp Loans	Represents short- term borrowing costs and interest on ATB pay outs.
590310	Short Term Int - Schools	
590320	Short Term Int	
590340	Admin Fee Mcwt	
590400	Other Debt Service	
595125	Grace Btmt Payments	Represents the cost to the Town of the Sewer Betterment Units, SBU's purchased by the Town from WR Grace in 2009.
595126	Grace Betterment Settlement	
597000	Transfers Out	
597001	Opeb Transfer	

# Department Profile: Fire

Department Head: Robert Hart  
Location: Public Safety Facility, 371 Main Street

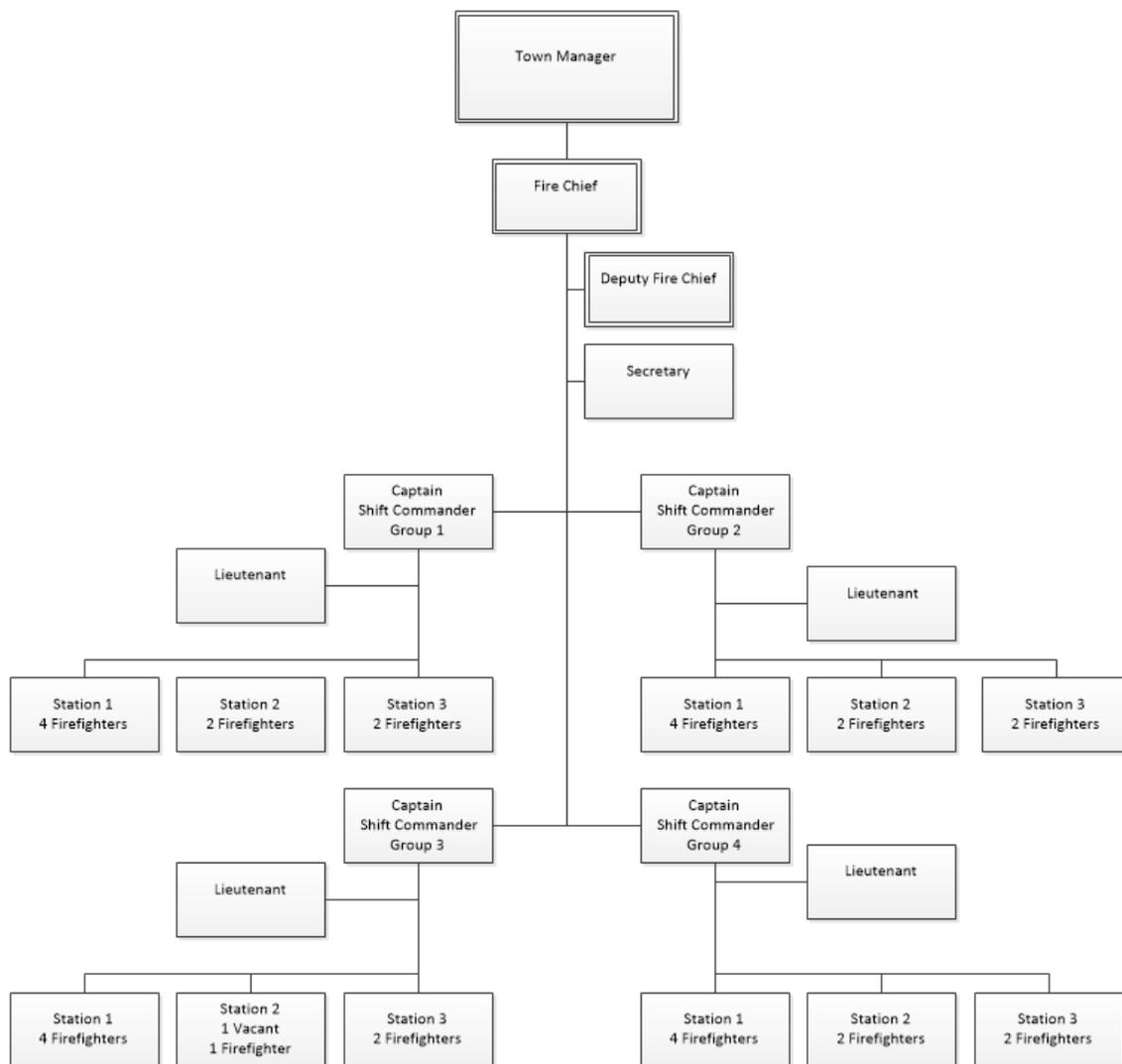
## Mission

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.

## 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.

## Organization



# Update

## **Fire General Fund**

The FY18 budget is up \$171,552 or 5.73%. Special Town Meeting of October 2016 ratified the Department's CBA (Collective Bargaining Agreement) and this is our main budget driver. Included in the CBA is a 2.5% salary increase for 32 union members, a 1% increase in the rank differential for the 8 Fire officers and an annual sick time buyback program geared toward rewarding those members who use fewer than 5 shifts of sick time. This program is hoped to reduce the overtime burden and therefore overtime was level funded from FY17. The other major driver was the agreement to start providing (ALS) advanced life support through our current ambulance service. An increase in the EMT-B stipend to 4% of each members pay is reflected. Professional Salaries increased due to step increases and COLA's. Protective clothing has been increased 50% due to this gear having a useful life of only 10 years. Other increases in radio and small equipment repair are necessary to keep the equipment ready to work.

## **Ambulance Enterprise Fund**

The FY18 Ambulance Enterprise Fund is up \$494,989 or 63.01%. Special Town Meeting of October 2016 ratified the Department's CBA (Collective Bargaining Agreement) and this impacts the ambulance enterprise fund. Included in the CBA is a 2.5% salary increase for the 8 union members being paid out of this fund. The approval of providing (ALS) advanced life support through our current ambulance service is where we see the biggest increases. The creation of a new position within the department will help us prepare for and continue to provide a top notch ALS program. The ALS medical coordinator is vital to ensure the Paramedics are getting the necessary training and support they need so they can provide the very best medical care to our citizens. Start up costs consume a large portion of this budget, purchasing of key equipment like cardiac monitors, IV pumps, necessary medications along with training and other supplies. A vehicle for the ALS coordinator is being purchased as well as the debt services payment. Telephone and data plans have increased to support the ASL program.

## **Fire Alarm Network Revolving Fund**

The Fire Alarm Network has no change this year and is level funded from FY17. This fund supports the fire alarm network including: street call boxes, biannual testing of each box, wiring on the utility poles, master boxes and dispatch interface with the system. Two personnel are paid overtime to work on the network and keep it in sound operating condition. They spend time maintaining the wires, all of the wiring connections, painting and keeping the street and master call boxes in good working order. For this we charge a \$300 fee for each master box on the system.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Fire - 01220</b>							
<b>Salaries</b>							
Regular Perm	510100	1,885,527	1,409,919	1,879,555	619,384	1,977,172	5.19%
Overtime	510300	400,000	430,105	415,000	224,421	415,000	- %
Overtime Temp Supplement	510310	-	-	-	-	-	- %
Sick	510400	-	202,423	-	49,905	-	- %
Funeral Leave	510410	-	12,669	-	4,315	-	- %
Injury Leave	510450	-	26,372	-	67,624	-	- %
Longevity	510460	21,000	21,750	23,000	20,500	22,000	(4.35%)
Incentive Pay	510470	18,000	20,520	18,000	9,283	17,562	(2.43%)
Outside Detail	510480	-	-	-	-	-	- %
Holiday	510500	-	21,732	-	6,395	-	- %
Overtime/Sick Adjustment	510520	-	(10,481)	-	(4,096)	-	- %
Flsa Adjustment	510530	4,800	6,308	4,800	4,405	4,800	- %
Holiday A&B	510540	86,162	83,643	91,283	32,952	92,419	1.24%
Vacation	510600	-	172,421	-	62,697	-	- %
Emt Stipend	510730	52,848	57,473	52,994	47,552	84,038	58.58%
Uniform Stipend	510750	3,200	3,500	3,200	3,100	3,200	- %
Personal Time	510900	-	32,483	-	12,527	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	61,033	50,492	62,320	22,102	63,634	2.11%
Professional Salaries	513000	228,379	162,028	240,187	47,584	236,166	(1.67%)
<b>Total Salaries</b>		<b>2,760,949</b>	<b>2,703,358</b>	<b>2,790,339</b>	<b>1,230,650</b>	<b>2,915,991</b>	<b>4.50%</b>
<b>Purchased Services</b>							
Advertising	520100	-	-	-	-	-	- %
Eqpt Rep And Servicing	520300	19,000	21,153	19,000	12,979	21,000	10.53%
Radio Repairs	520310	3,500	5,375	3,500	-	5,500	57.14%
Travel	520900	500	69	500	-	500	- %
Telephone	521500	-	-	5,300	-	5,300	- %
Dues And Membership	521700	6,700	5,774	6,700	3,405	6,700	- %
Professional Development	521800	5,000	2,094	5,000	709	5,000	- %
Professional Services	521900	-	-	-	-	-	- %
License Fees	522450	600	-	4,000	-	4,000	- %
Contractual Service	522700	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>35,300</b>	<b>34,466</b>	<b>44,000</b>	<b>17,094</b>	<b>48,000</b>	<b>9.09%</b>
<b>Supplies</b>							
Office Supplies	540100	5,000	4,728	5,000	3,183	6,000	20.00%
Other Supplies	540200	6,680	2,028	6,680	1,523	6,680	- %
Medical Supplies	540250	-	-	-	-	-	- %
Books And Periodicals	540500	1,000	774	3,000	511	1,500	(50.00%)
Meals	540700	500	798	700	377	800	14.29%
Material And Equipment	540900	13,000	7,399	13,000	6,486	13,000	- %
Parts/Tires - Fire	540930	90,000	93,007	92,700	66,324	95,000	2.48%
Uniforms	541000	20,000	11,821	20,000	17,552	25,000	25.00%
Protective Clothing	541050	20,000	18,501	20,000	1,083	30,000	50.00%
<b>Total Supplies</b>		<b>156,180</b>	<b>139,056</b>	<b>161,080</b>	<b>97,038</b>	<b>177,980</b>	<b>10.49%</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Fire - 01220</b>							
Other Assessment	560800	1,500	-	-	-	-	- %
Total Other		1,500	-	-	-	-	- %
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	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
<b>Capital / Property</b>							
Machinery And Equipment	583000	-	14,920	-	3,115	25,000	- %
Motor Vehicle	585000	-	-	-	-	-	- %
Total Capital / Property		-	14,920	-	3,115	25,000	- %
Transfers Out	597000	-	-	-	-	-	- %
Total Other Financing Uses		-	-	-	-	-	- %
<b>TOTAL ORG: Fire</b>		<b>2,953,929</b>	<b>2,891,800</b>	<b>2,995,419</b>	<b>1,347,897</b>	<b>3,166,971</b>	<b>5.73%</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

**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. Slight increase to reflect contract wage settlement.
510310	Overtime Temp Supplement	
510400	Sick	
510410	Funeral Leave	
510450	Injury Leave	
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.
510480	Outside Detail	
510500	Holiday	
510520	Overtime/Sick Adjustment	
510530	Flsa Adjustment	This account funds Federally mandated OT rates when personnel meet specific eligibility requirements.
510540	Holiday A&B	
510600	Vacation	
510730	Emt Stipend	Per contract.
510750	Uniform Stipend	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	Per Position Control Sheets.
513000	Professional Salaries	Per Position Control Sheets.
520100	Advertising	
520300	Eqpt Rep And Servicing	This account provides funding for repair and servicing of equipment for Fire and EMS.
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	Annual cost for internet service for computers in vehicles
521700	Dues And Membership	

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

ORG:01220 - Fire

		This account provides funding for dues and membership in Professional Organizations as follows: International ASSN of Fire Chiefs, New England ASSN Fire Chiefs, Fire Chiefs ASSN of Mass., International ASSN of Arson Investigators Metro Arson Investigators, Fire Prevention ASSN of Mass., Mass ASSN of EMT's, Mass Institute of Fire Dept Drill instructors and National Fire Protection ASSN. 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.
521900	Professional Services	
522450	License Fees	Fire Server Mobile Web Server annual licenses for 11 devices
522700	Contractual Service	
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	
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 reference texts 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. Level funded.
540930	Parts/Tires - Fire	To repair fire vehicles.
541000	Uniforms	This account provides funding for the purchase of uniforms as per contractual agreement.
541050	Protective Clothing	Level funded for second year. Split purchase of protective equipment.
560800	Other Assessment	This account provides funding for annual assessments for Mutual aid. Decreased to reflect actual spending.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	
583000	Machinery And Equipment	thermal imager and general equipment.
585000	Motor Vehicle	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Green Advisory Board - 01124</b>							
<b>Salaries</b>							
Overtime	510300	1,200	-	1,200	148	1,500	25.00%
Other Salaries & Wages	511000	18,864	1,500	-	-	-	- %
Professional Salaries	513000	12,166	11,874	12,236	5,773	13,147	7.45%
<b>Total Salaries</b>		<b>32,230</b>	<b>13,374</b>	<b>13,436</b>	<b>5,921</b>	<b>14,647</b>	<b>9.01%</b>
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	-	1,960	-	-	-	- %
Dues And Membership	521700	-	-	-	-	-	- %
Professional Development	521800	264	-	250	-	277	10.80%
Professional Services	521900	-	9,987	5,800	-	-	- %
<b>Total Purchased Services</b>		<b>264</b>	<b>11,947</b>	<b>6,050</b>	<b>-</b>	<b>277</b>	<b>(95.42%)</b>
<b>Supplies</b>							
Other Supplies	540200	154	-	250	-	162	(35.20%)
Books And Periodicals	540500	50	-	50	-	50	- %
<b>Total Supplies</b>		<b>204</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>212</b>	<b>(29.33%)</b>
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Green Advisory Board</b>		<b>32,698</b>	<b>25,321</b>	<b>19,786</b>	<b>5,921</b>	<b>15,136</b>	<b>(23.50%)</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

ORG:01124 - Green Advisory Board

510300	Overtime
511000	Other Salaries & Wages
513000	Professional Salaries
520200	Bldg Grounds And Maint.
521700	Dues And Membership
521800	Professional Development
521900	Professional Services
540200	Other Supplies
540500	Books And Periodicals
570400	Medicare
570500	Life Insurance
570620	Health Hmo Blue
570700	Health Insurance - Harvard

# *Department Profile: Highway*

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Department Head: Corey York  
Location: Public Works Building, 14 Forest Road

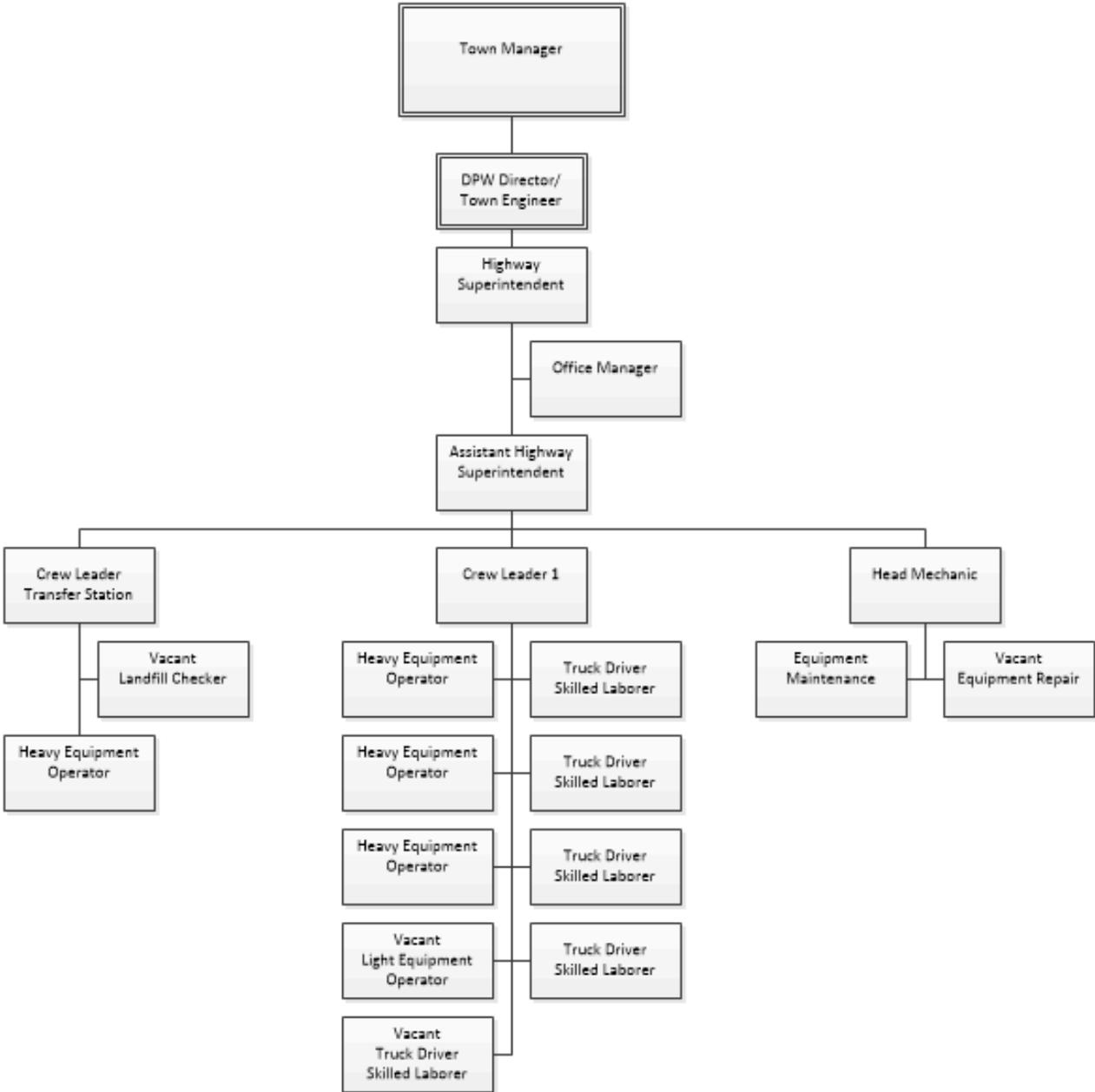
## **Mission**

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.

## **Services**

- Construction, milling, resurfacing, patching, sealing, sweeping of Town roads, sidewalks, curbing and municipal parking lots
- Drainage, culvert installation, inspection and repair
- Catch basin and manhole installation, maintenance and repair
- Applying deicing chemical and removing ice and snow from town roads
- 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 maintenance records of town vehicles.
- Maintenance and record-keeping of town fueling system
- Advertising, bidding and purchasing Highway Department vehicles and equipment
- Operating the town transfer station and recycling facility
- Coordinating annual transfer station sticker sales
- Transporting of recyclables to designated sites
- Testing of waste oil and removal as required
- Reporting of all waste and recycling activities
- Assist Board of Health with hazardous waste day
- Assist 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

# Organization



**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Highway - 01420</b>							
<b>Salaries</b>							
Regular Perm	510100	689,682	644,886	726,532	291,954	727,389	0.12%
Regular Temp	510200	-	-	-	-	-	- %
Overtime	510300	52,289	56,844	52,289	28,215	52,289	- %
Sick	510400	-	32,469	-	11,037	-	- %
Funeral Leave	510410	-	2,783	-	2,774	-	- %
Injury Leave	510450	-	(3,516)	-	-	-	- %
Longevity	510460	8,031	8,700	9,232	9,900	9,900	7.24%
Incentive Pay	510470	-	-	-	-	-	- %
Merit Pay	510490	9,100	8,900	9,100	-	9,100	- %
Holiday	510500	-	43,090	-	21,473	-	- %
Overtime/Sick Adjustment	510520	-	(149)	-	(32)	-	- %
Flsa Adjustment	510530	-	1,530	-	404	-	- %
Vacation	510600	-	72,691	-	47,270	-	- %
Snow Plow Stipend	510720	-	-	-	-	-	- %
Personal Time	510900	-	10,121	-	4,684	-	- %
Other Salaries & Wages	511000	-	203	-	185	-	- %
Clerical Salaries & Wages	512050	64,085	52,283	65,436	25,316	66,815	2.11%
Professional Salaries	513000	167,190	91,168	175,830	35,277	182,192	3.62%
<b>Total Salaries</b>		<b>990,377</b>	<b>1,022,003</b>	<b>1,038,419</b>	<b>478,456</b>	<b>1,047,685</b>	<b>0.89%</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	655	-	-	-	-	- %
Eqpt Rental	520700	-	-	-	-	-	- %
Travel	520900	-	109	-	-	-	- %
Telephone	521500	3,800	3,947	4,400	2,007	4,400	- %
Dues And Membership	521700	1,442	2,535	3,000	1,817	3,000	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>5,897</b>	<b>6,591</b>	<b>7,400</b>	<b>3,824</b>	<b>7,400</b>	<b>- %</b>
<b>Supplies</b>							
Office Supplies	540100	1,500	1,915	1,125	1,376	1,125	- %
Other Supplies	540200	-	-	-	-	-	- %
Postage And Courier	540300	200	105	160	-	160	- %
Books And Periodicals	540500	50	58	50	58	60	20.00%
Material And Equipment	540900	-	-	-	-	-	- %
Uniforms	541000	13,200	14,011	13,200	6,071	14,000	6.06%
<b>Total Supplies</b>		<b>14,950</b>	<b>16,088</b>	<b>14,535</b>	<b>7,504</b>	<b>15,345</b>	<b>5.57%</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
Highway - 01420							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Machinery And Equipment	583000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
<b>TOTAL ORG: Highway</b>		<b>1,011,224</b>	<b>1,044,682</b>	<b>1,060,354</b>	<b>489,784</b>	<b>1,070,430</b>	<b>0.95%</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

**ORG:01420 - Highway**

510100	Regular Perm	Per Position Control.
510200	Regular Temp	
510300	Overtime	Departmental overtime excluding snow.
510400	Sick	
510410	Funeral Leave	
510450	Injury Leave	
510460	Longevity	
510470	Incentive Pay	
510490	Merit Pay	Annual merit payments per union contract.
510500	Holiday	
510520	Overtime/Sick Adjustment	
510530	Flsa Adjustment	
510600	Vacation	
510720	Snow Plow Stipend	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	Clerical salary, Per Position Control.
513000	Professional Salaries	Salaries for superintendent and assistant superintendent Per Position Control.
520300	Eqpt Rep And Servicing	Maintenance and repair of office machine.
520700	Eqpt Rental	
520900	Travel	
521500	Telephone	Wireless phone charges for DPW Director, Engineering Assistant, Superintendent, Assistant Superintendent, Management and Crew Leaders.
521700	Dues And Membership	Dues - Mass Highway Assn. and licenses.
521800	Professional Development	
521900	Professional Services	
540100	Office Supplies	Calendars, pens, paper, ink cartridges, etc.
540200	Other Supplies	
540300	Postage And Courier	Postage.
540500	Books And Periodicals	Construction manuals.
540900	Material And Equipment	
541000	Uniforms	Uniforms and protective clothing for highway personnel per union contract (excluding Trasfer station employees who are covered under a separate budget). Increase reflects the amended union contract that increased the reimbursement for workboots from 150 to 175 per pair twice a year.
570300	Social Security	
570400	Medicare	

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

ORG:01420 - Highway

570500	Life Insurance
570600	Health Ins Bc/Bs
570620	Health Hmo Blue
570621	Health Hmo Blue Retiree
570623	Blue Care Elect
570700	Health Insurance - Harvard
570720	Medical Opt Out
583000	Machinery And Equipment

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Roads - 01421</b>							
<b>Supplies</b>							
Other Supplies	540200	12,253	10,744	11,000	5,110	11,000	- %
Material And Equipment	540900	57,368	60,923	53,000	39,543	53,000	- %
Sign Material	540970	20,085	28,710	19,000	10,341	19,000	- %
<b>Total Supplies</b>		<b>89,706</b>	<b>100,377</b>	<b>83,000</b>	<b>54,994</b>	<b>83,000</b>	<b>- %</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>Capital / Property</b>							
Paving	586010	163,609	177,981	163,609	68,229	163,609	- %
Guardrail Rep/Improve	586020	7,000	1,151	7,000	-	7,000	- %
<b>Total Capital / Property</b>		<b>170,609</b>	<b>179,132</b>	<b>170,609</b>	<b>68,229</b>	<b>170,609</b>	<b>- %</b>
<b>TOTAL ORG: Roads</b>		<b>260,315</b>	<b>279,508</b>	<b>253,609</b>	<b>123,222</b>	<b>253,609</b>	<b>- %</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
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**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.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
586010	Paving	Paving, line painting and maintenance of Town ways. Also includes drainage repairs and adjustments, crackfilling infrared patching and cold patching. Reallocated funds from the Guardrail budget to Paving.
586020	Guardrail Rep/Improve	Repair and replacement of roadside guardrails. This budgetary item varies on the need for new installations and the repair of existing guard rails that may be damaged in an accident or deteriorated due to its age. Most of the accident damage is covered by the insurance of the party at fault. Our need for this item seems to have decreased and we would recommend reducing the line item to \$7,000

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
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**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Snow And Ice - 01422</b>							
<b>Salaries</b>							
Overtime	510300	135,237	100,392	135,237	283	135,237	- %
Snow Plow Stipend	510720	11,000	7,350	11,000	-	11,000	- %
Meals Stipend	510740	3,000	3,200	3,200	-	3,200	- %
<b>Total Salaries</b>		<b>149,237</b>	<b>110,942</b>	<b>149,437</b>	<b>283</b>	<b>149,437</b>	<b>- %</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	49,720	44,457	49,720	16,382	49,720	- %
Eqpt Rental	520700	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
Contractual Service	522700	144,458	82,585	144,457	58,000	144,457	- %
Street Sweeping	522770	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>194,178</b>	<b>127,042</b>	<b>194,177</b>	<b>74,382</b>	<b>194,177</b>	<b>- %</b>
<b>Supplies</b>							
Other Supplies	540200	5,000	316	5,000	-	5,000	- %
Meals	540700	-	-	-	-	-	- %
Material And Equipment	540900	190,344	183,086	190,344	176,549	190,344	- %
<b>Total Supplies</b>		<b>195,344</b>	<b>183,402</b>	<b>195,344</b>	<b>176,549</b>	<b>195,344</b>	<b>- %</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>Capital / Property</b>							
Machinery And Equipment	583000	-	26,472	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>26,472</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Snow And Ice</b>		<b>538,759</b>	<b>447,857</b>	<b>538,958</b>	<b>251,213</b>	<b>538,958</b>	<b>- %</b>

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

**ORG:01422 - Snow And Ice**

510300	Overtime	All overtime related to snow and ice removal. Increased to cover the 2% COLA as per the union agreement.
510720	Snow Plow Stipend	Per union contract.
510740	Meals Stipend	
520300	Eqpt Rep And Servicing	Parts and repairs of snow removal equipment.
520700	Eqpt Rental	
521900	Professional Services	
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	
540900	Material And Equipment	Deicing chemicals.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570623	Blue Care Elect	
570700	Health Insurance - Harvard	
583000	Machinery And Equipment	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Gas And Diesel - 01423</b>							
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	15,000	36,350	15,000	4,018	15,000	- %
Fuel And Oil	521300	-	-	-	-	-	- %
Diesel	521310	122,321	48,161	90,000	80,000	75,000	(16.67%)
Bio-Diesel	521311	-	-	-	-	-	- %
Gasoline	521320	160,000	97,047	150,000	120,000	125,000	(16.67%)
<b>Total Purchased Services</b>		<b>297,321</b>	<b>181,558</b>	<b>255,000</b>	<b>204,018</b>	<b>215,000</b>	<b>(15.69%)</b>
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		-	-	-	-	-	- %
<b>Other</b>							
Social Security	570300	-	-	-	-	-	- %
Fuel Tax	570350	9,740	9,344	9,300	9,300	9,500	2.15%
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
<b>Total Other</b>		<b>9,740</b>	<b>9,344</b>	<b>9,300</b>	<b>9,300</b>	<b>9,500</b>	<b>2.15%</b>
<b>TOTAL ORG: Gas And Diesel</b>		<b>307,061</b>	<b>190,902</b>	<b>264,300</b>	<b>213,318</b>	<b>224,500</b>	<b>(15.06%)</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
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**ORG:01423 - Gas And Diesel**

520300	Eqpt Rep And Servicing	Service and repair of the fuel pumps used by Town vehicles.
521300	Fuel And Oil	
521310	Diesel	Purchase of diesel fuel for Town vehicles (excluding CASE and school dept). Reduced to reflect actual expenditures.
521311	Bio-Diesel	Until mechanical issues with the use of bio-diesel is resolved, we are temporarily suspending this program.
521320	Gasoline	Purchase of gasoline for all Town vehicles (excluding CASE and school dept.). Due to the fluctuating fuel costs over the course of the Fiscal Year, we noticed that the Town has spent less than projected for No-Lead Gasoline. Reduced to reflect actual expenditures.
540900	Material And Equipment	
570300	Social Security	
570350	Fuel Tax	Diesel fuel tax from which the Town is not exempt. Increased to reflect current tax hike
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Machinery - 01424</b>							
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	64,184	36,912	56,000	22,424	56,000	- %
Radio Repairs	520310	2,122	1,700	2,000	2,000	2,000	- %
Total Purchased Services		66,306	38,612	58,000	24,424	58,000	- %
<b>Supplies</b>							
Parts/Tires - Police	540920	24,040	17,430	23,400	8,389	23,400	- %
Parts/Tires - Fire	540930	-	-	-	-	-	- %
Parts/Tires - Municipal	540940	22,621	7,876	22,000	6,237	22,000	- %
Parts/Tires - Civil Defense	540950	3,934	238	3,800	-	3,800	- %
Parts/Tires - Highway	540960	102,281	107,252	100,000	43,971	100,000	- %
Sign Material	540970	-	-	-	-	-	- %
Parts/Tires - Nat'L Res/Cem	540980	15,407	9,219	11,800	5,974	11,800	- %
Small Tools	540990	1,574	1,606	1,500	980	1,500	- %
Total Supplies		169,857	143,622	162,500	65,552	162,500	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
<b>Capital / Property</b>							
Capital Outlay	580000	120,000	146,200	120,000	76,882	120,000	- %
Total Capital / Property		120,000	146,200	120,000	76,882	120,000	- %
TOTAL ORG: Machinery		356,163	328,433	340,500	166,859	340,500	- %

**TOWN OF ACTON  
BUDGET PRESENTATION  
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**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	Communication equipment.
540920	Parts/Tires - Police	Parts and tires for police vehicles.
540930	Parts/Tires - Fire	Shifted to Fire Department.
540940	Parts/Tires - Municipal	Parts and tires for Municipal Properties vehicles.
540950	Parts/Tires - Civil Defense	Parts and tires for Civil Defense vehicles.
540960	Parts/Tires - Highway	Parts and tires for Highway vehicles.
540970	Sign Material	
540980	Parts/Tires - Nat'L Res/Cem	Parts and tires for Natural Resources vehicles (includes Cemetery and Recreation Departments).
540990	Small Tools	Purchase of small tools for the mechanics.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
580000	Capital Outlay	Replacement program for dump trucks and other equipment used to plow.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Special Projects - 01425</b>							
Overtime	510300	-	-	-	-	-	- %
Total Salaries		-	-	-	-	-	- %
<b>Purchased Services</b>							
Eqpt Rental	520700	10,300	-	9,300	9,300	9,300	- %
Business Outreach	522710	-	-	-	-	-	- %
Other Service	522771	13,493	11,000	12,200	13,526	12,200	- %
Total Purchased Services		23,793	11,000	21,500	22,826	21,500	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
<b>Capital / Property</b>							
Capital Outlay	580000	-	-	-	-	-	- %
Sidewalk Repair/Improve	586100	130,000	184,820	130,000	64,068	130,000	- %
Bridge/Culvert Repair	586200	11,139	-	10,000	16,050	50,000	400.00%
Total Capital / Property		141,139	184,820	140,000	80,118	180,000	28.57%
TOTAL ORG: Special Projects		164,932	195,820	161,500	102,944	201,500	24.77%

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BUDGET PRESENTATION  
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**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.
522710	Business Outreach	
522771	Other Service	Environmental compliance (tight tank testing/pumping).
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
580000	Capital Outlay	
586100	Sidewalk Repair/Improve	Repairs, reconstruction or design of existing sidewalks.
586200	Bridge/Culvert Repair	Drainage (including culverts & bridges) repair, reconstruction, improvements, design & inspections

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
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**FUND: - General Fund - Town**

<b>ACCOUNT DESCRIPTION</b>	<b>ACCOUNT</b>	<b>2016 Budget</b>	<b>2016 Expenditures</b>	<b>2017 Budget</b>	<b>2017 YTD Thru 12/14/2016</b>	<b>2018 Level 1</b>	<b>% Chg 2017 Budget</b>
<b>Historical Commission - 01650</b>							
<b>Purchased Services</b>							
Dues And Membership	521700	200	-	200	-	200	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>200</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>- %</b>
<b>Supplies</b>							
Other Supplies	540200	180	-	176	-	176	- %
Books And Periodicals	540500	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>180</b>	<b>-</b>	<b>176</b>	<b>-</b>	<b>176</b>	<b>- %</b>
<b>TOTAL ORG: Historical Commission</b>		<b>380</b>	<b>-</b>	<b>376</b>	<b>-</b>	<b>376</b>	<b>- %</b>

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

**ORG:01650 - Historical Commission**

521700	Dues And Membership
521800	Professional Development
521900	Professional Services
540200	Other Supplies
540500	Books And Periodicals

# Department Profile: Human Resources

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Department Head: Marianne Fleckner  
Location: Town Hall, 472 Main Street

## Mission

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.

## Services

The Human Resources Office is responsible for personnel, risk, benefit, training and compensation management for over 200 employees and 500 retirees of the Town of Acton and Acton Public Schools. 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 and MGL Chapter 111F Administration
- Chapter 125 Cafeteria Plan Administration
- Collective Bargaining
- Recruitment and Hiring
- Training
- Performance Evaluation Programs
- Supervisor Support
- Employee Relations and Communications
- Employee Recognition Programs

## Organization



**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Human Resources - 01152</b>							
<b>Salaries</b>							
Overtime	510300	12,500	9,964	12,500	2,632	12,500	- %
Sick	510400	-	340	-	478	-	- %
Funeral Leave	510410	-	-	-	1,434	-	- %
Holiday	510500	-	8,381	-	4,372	-	- %
Vacation	510600	-	10,282	-	8,681	-	- %
Personal Time	510900	-	2,295	-	572	-	- %
Salary Adjustment Line	510999	-	-	-	-	-	- %
Other Salaries & Wages	511000	-	1,912	-	(708)	-	- %
Senior Work Program	511800	44,100	41,199	44,100	23,860	44,100	- %
Clerical Salaries & Wages	512050	61,033	66,791	65,436	23,583	66,815	2.11%
Professional Salaries	513000	114,744	110,216	128,375	45,401	131,109	2.13%
<b>Total Salaries</b>		<b>232,377</b>	<b>251,377</b>	<b>250,411</b>	<b>110,304</b>	<b>254,524</b>	<b>1.64%</b>
<b>Purchased Services</b>							
Advertising	520100	7,725	8,032	9,125	1,875	10,370	13.64%
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	600	565	600	249	900	50.00%
Dues And Membership	521700	920	1,396	1,300	1,117	1,400	7.69%
Professional Development	521800	-	4	-	5,000	-	- %
Employee Recognition	521820	36,200	35,871	37,000	7,829	40,315	8.96%
Professional Services	521900	10,000	3,241	30,000	1,238	10,000	(66.67%)
Professional Services - Medica	521940	14,500	15,107	22,960	1,791	19,000	(17.25%)
Printing And Copying	522300	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>69,945</b>	<b>64,216</b>	<b>100,985</b>	<b>19,099</b>	<b>81,985</b>	<b>(18.81%)</b>
<b>Supplies</b>							
Office Supplies	540100	1,600	1,163	1,700	293	2,000	17.65%
Other Supplies	540200	1,200	630	1,200	78	1,200	- %
Books And Periodicals	540500	600	98	900	-	1,350	50.00%
Material And Equipment	540900	300	179	600	-	600	- %
<b>Total Supplies</b>		<b>3,700</b>	<b>2,071</b>	<b>4,400</b>	<b>372</b>	<b>5,150</b>	<b>17.05%</b>
<b>Other</b>							
Chapter 111F Fire	570150	-	-	-	-	-	- %
Chapter 111 F Police	570151	-	-	-	128	-	- %
Police And Fire Injury Insuran	570152	115,000	101,966	94,000	26,661	94,000	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Stop Loss Insurance	579000	-	-	-	-	-	- %
<b>Total Other</b>		<b>115,000</b>	<b>101,966</b>	<b>94,000</b>	<b>26,789</b>	<b>94,000</b>	<b>- %</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

<b>ACCOUNT DESCRIPTION</b>	<b>ACCOUNT</b>	<b>2016 Budget</b>	<b>2016 Expenditures</b>	<b>2017 Budget</b>	<b>2017 YTD Thru 12/14/2016</b>	<b>2018 Level 1</b>	<b>% Chg 2017 Budget</b>
Human Resources - 01152							
<b>TOTAL ORG: Human Resources</b>		421,022	419,631	449,796	156,563	435,659	(3.14%)

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

**ORG:01152 - Human Resources**

510300	Overtime	Overtime for Office Manager and Clerk positions.  Only expended \$9,963.60 in FY16.
510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
510999	Salary Adjustment Line	
511000	Other Salaries & Wages	
511800	Senior Work Program	\$14.00/hour x 90 hours/year = 35 Senior Workers Not all Senior Workers work the full 90 hours Projected to use all \$44,100 even though only spent \$41,198.50 in FY16 With Land Use departments at 33 Nagog during majority part of FY16, less Senior Workers were used.
512050	Clerical Salaries & Wages	Per Position Control.
513000	Professional Salaries	Per Position Control.
520100	Advertising	\$8,311.50 was spent in FY16 Signed a one year contract with LinkedIn that will cost the town \$1,300 in FY18 In addition, there are a minimum of 9 vacancies due to retirements that we're aware of. We are estimating advertising costs for these positions to be \$3,600 (\$400 x 9 = \$3,600) which may increase the FY16 spending. We are requesting this line to increase to \$10,370, a 13.6% increase.
520600	Eqpt Maintenance	
520900	Travel	Mileage to meetings/seminars. HR Director, HR Office Manager and Assistant attending various meetings and seminars. For example, MMPA meetings and Star12 trainings. Increasing by 50% to \$900 to accomodate one additional staff member. \$900/3 ee = \$300/emp/12 mos = \$25/mo
521700	Dues And Membership	Membership in Massachusetts Municipal Association, MMPA Monthly meetings, MMPA meeting dues. lincrease in membership dues. In addition, membership to Star12, SHRM and NEHRA.  Spent \$1,396 in FY16. With the addition of one additional staff member, increase to \$1,400
521800	Professional Development	Centralized under Town Manger.
521820	Employee Recognition	Town Manager & BOS sponsored events such as S.T.A.R, Employee Professional Development and Team Day and Holiday Gift. Slight decrease due to left-over inventory from FY16.  Spent \$40,311.78 in FY16. Our participation has increased each year with the Professional Development and Team Day and S.T.A.R. event.
521900	Professional Services	

**TOWN OF ACTON  
BUDGET PRESENTATION  
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12/14/2016  
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**FUND: 1000 - GENERAL FUND - TOWN**

ORG:01152 - Human Resources

<p>521940 Professional Services - Medica</p>	<p>Professional/Consultant HR Services for Firefighter, Lieutenant and Captain written exams (\$1,300 x 3 = \$3,900) Psychological screening for Police Officers (\$400 x 3 = \$1,200) Possible Assessment Center Deputy Police Chief = \$5,000 Speakers for Professional Services training = \$1,000</p> <p>All medical payments such as pre-employment physicals, Return to duty, IME's.</p> <p>Highway and Municipal Departments removed DOT physicals from their accounts, centralized it to HR.</p>
<p>522300 Printing And Copying</p>	
<p>540100 Office Supplies</p>	<p>Office supplies for HR.</p>
<p>540200 Other Supplies</p>	<p>Supplies used for meetings and mailings for open enrollment, retirement programs, training &amp; education programs, and other non- office supplies.</p>
<p>540500 Books And Periodicals</p>	<p>Subscriptions to professional &amp; legal publications - FLSA, BLR, Public Employment Law and Workforce, SHRM material, NEHRA material, HR Executive magazine.</p> <p>Subscriptions required to keep current with legal decisions, new legislation and innovations in HR. STAR12 HR material. \$450 x 3 employees = \$1,350</p>
<p>540900 Material And Equipment</p>	<p>Materials &amp; equipment used for meetings, office, events.</p>
<p>570150 Chapter 111F Fire</p>	<p>Contracted out to Gowrie Group, new line item.</p>
<p>570151 Chapter 111 F Police</p>	<p>Contracted out to Gowrie Group, new line item.</p>
<p>570152 Police And Fire Injury Insuran</p>	<p>FY16 first full year using Gowrie Group. Spent \$87,204 FY17 second full year using Gowrie Group</p>
<p>570300 Social Security</p>	
<p>570400 Medicare</p>	
<p>570500 Life Insurance</p>	
<p>570600 Health Ins Bc/Bs</p>	
<p>570620 Health Hmo Blue</p>	
<p>570621 Health Hmo Blue Retiree</p>	
<p>570623 Blue Care Elect</p>	
<p>570700 Health Insurance - Harvard</p>	
<p>579000 Stop Loss Insurance</p>	

# *Department Profile: Information Technology/ Geographic Information Services*

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Department Head: Mark Hald  
Location: Town Hall, 472 Main Street

## **Mission**

- 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.
- Support decision making by facilitating the development, storage, use, and interpretation of high quality geospatial data.

## **Services**

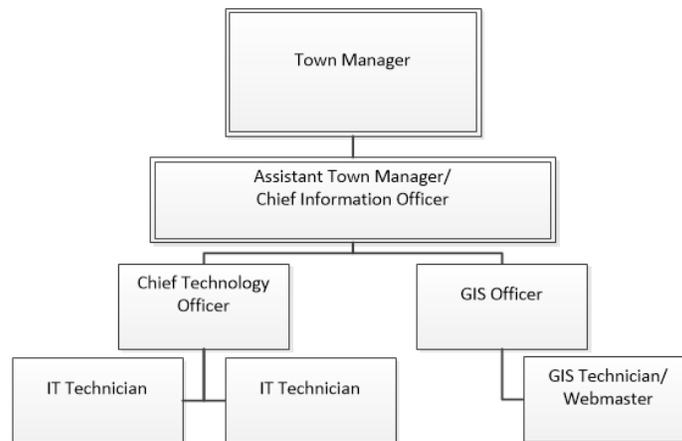
- **Internet: Web & Wireless Access**
  - Maintain the Town's web services and public access systems
  - Maintain the Town's public wired and wireless Internet systems
  - Using virtual private networks (VPN), securely extend the Town's technology infrastructure to wireless or remote users, providing staff off-site access to technology systems
  - 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 accurate, reliable, consistent, current and complete data through the Town's web services
  - Provide staff with application support and training
- **Intranet: Network & 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 access to financial management system, software and maintenance contracts
  - Manage Active Directory and Exchange Server 2007 infrastructure for e-mail and collaboration
  - Maintain continuously-updating anti-virus and web content filtering
  - Physical building electronic access and surveillance systems
  - Employee identification and physical access credential management
- **Communications: Data, Radio & Telephone**
  - Daily operational technical support to all departments, boards and committees, and to provide emergency 24/7 technical support to Police, Fire, Public Works, and Communications

- Maintain Town IP voice telephony systems
- Telecommunications including cellular, fax, and tablet devices
- Manage fault-tolerant Internet connections and related hardware (firewalls and other Internet-service appliances)
- Networked copier/scanners and their integration with document management systems
- Mobile Data Terminals: Public Safety vehicle computing
- Citizen reverse emergency notification system known as Connect-CTY

- **Compliance: Policy, Law & Intergovernmental**

- Implement and improve technology policies and procedures
- Coordinate information technology activities within all Town departments and between external agencies
- Seek creative and external funding for technology projects and initiatives
- Maintain comprehensive archival systems in compliance with Federal and State law

## Organization



**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Information Technology - 01154</b>							
<b>Salaries</b>							
Regular Temp	510200	-	-	-	-	-	-
Overtime	510300	-	665	-	-	-	-
Sick	510400	-	5,922	-	1,967	-	-
Funeral Leave	510410	-	-	-	-	-	-
Seasonal	510440	-	8,819	-	-	-	-
Holiday	510500	-	16,679	-	7,601	-	-
Vacation	510600	-	21,749	-	11,264	-	-
Personal Time	510900	-	3,526	-	1,771	-	-
Clerical Salaries & Wages	512050	-	-	-	-	-	-
Professional Salaries	513000	405,170	321,084	390,355	130,755	418,383	7.18%
<b>Total Salaries</b>		<b>405,170</b>	<b>378,443</b>	<b>390,355</b>	<b>153,359</b>	<b>418,383</b>	<b>7.18%</b>
<b>Purchased Services</b>							
Advertising	520100	-	-	-	-	-	-
Eqpt Rep And Servicing	520300	-	-	-	-	-	-
Mis Equipment & Software	520400	410,000	474,749	449,000	411,056	449,000	-
Gis	520410	175,000	171,378	175,000	37,437	175,000	-
Eqpt Maintenance	520600	137,000	137,791	137,000	104,236	137,000	-
Travel	520900	-	-	-	-	-	-
Telephone	521500	81,700	103,813	81,700	89,095	81,700	-
Dues And Membership	521700	250	92	250	467	250	-
Professional Development	521800	-	-	-	-	-	-
Professional Services	521900	100,000	121,574	100,000	71,739	100,000	-
Internet Services	521980	30,000	20,138	30,000	24,958	30,000	-
Printing And Copying	522300	-	-	-	-	-	-
Contractual Service	522700	110,000	145,885	110,000	26,315	110,000	-
Software Services	522720	-	-	-	-	-	-
Web Page Services	522730	-	-	-	-	-	-
<b>Total Purchased Services</b>		<b>1,043,950</b>	<b>1,175,420</b>	<b>1,082,950</b>	<b>765,302</b>	<b>1,082,950</b>	<b>-</b>
<b>Supplies</b>							
Office Supplies	540100	-	423	-	-	-	-
Other Supplies	540200	-	-	-	-	-	-
Books And Periodicals	540500	-	-	-	-	-	-
Material And Equipment	540900	-	-	-	-	-	-
<b>Total Supplies</b>		<b>-</b>	<b>423</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Information Technology - 01154</b>							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Health Hmo Blue Retiree	570621	-	-	-	-	-	-
Blue Care Elect	570623	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Medical Opt Out	570720	-	-	-	-	-	-
Life Opt Out	570730	-	-	-	-	-	-
Total Other		-	-	-	-	-	-
<b>Capital / Property</b>							
Capital Outlay	580000	30,000	35,075	30,000	28,767	30,000	-
Digitize Records	580020	40,000	71,422	40,000	10,000	40,000	-
Total Capital / Property		70,000	106,497	70,000	38,767	70,000	-
<b>TOTAL ORG: Information Technology</b>		<b>1,519,120</b>	<b>1,660,783</b>	<b>1,543,305</b>	<b>957,428</b>	<b>1,571,333</b>	<b>1.82%</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

**ORG:01154 - Information Technology**

510200	Regular Temp	
510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510440	Seasonal	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
512050	Clerical Salaries & Wages	
513000	Professional Salaries	Per Position Control.
520100	Advertising	
520300	Eqpt Rep And Servicing	
520400	Mis Equipment & Software	Software maintenance and licensing. Financial packages are the largest component, followed by public safety dispatch, records and mobile data. Server virtualization software maintenance & hosted Munis software modules. Nursing software. Increase reflects migration to cloud-based storage and licensing for office applications.
520410	Gis	Development and maintenance of enterprise geographic information system (GIS). 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. Time and materials repair.
520900	Travel	
521500	Telephone	Townwide unified (land-line) communications (voice over IP). Public safety mobile data cellular. Cellular telephones for multiple departments, emergency satellite phones.
521700	Dues And Membership	Professional Memberships.
521800	Professional Development	
521900	Professional Services	Weather service subscriptions. Radio system maintenance, VOIP phone system maintenance. Document storage system maintenance and disaster recovery. Managed server services.
521980	Internet Services	Internet connections, security devices such as firewalls, spam filters, web content filters and encryption.
522300	Printing And Copying	
522700	Contractual Service	Consulting and special projects, system implementation. Reverse emergency notification (connect-CTY) and Verizon subscriber list. Building access control. Software customizations or specialized instruction.
522720	Software Services	
522730	Web Page Services	
540100	Office Supplies	
540200	Other Supplies	

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

**ORG:01154 - Information Technology**

540500	Books And Periodicals	
540900	Material And Equipment	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570623	Blue Care Elect	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	
580000	Capital Outlay	Hardware refresh, capital equipment.
580020	Digitize Records	Digitize municipal records.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Land Use/Economic Development - 01180</b>							
<b>Salaries</b>							
Sick	510400	-	-	-	1,071	-	-
Funeral Leave	510410	-	-	-	-	-	-
Holiday	510500	-	-	-	2,570	-	-
Vacation	510600	-	-	-	428	-	-
Personal Time	510900	-	-	-	-	-	-
Clerical Salaries & Wages	512050	-	-	-	-	130,826	-
Professional Salaries	513000	-	-	110,000	45,597	119,127	8.30%
<b>Total Salaries</b>		-	-	110,000	49,665	249,953	127.23%
<b>Purchased Services</b>							
Professional Services	521900	-	-	18,700	700	10,000	(46.52%)
<b>Total Purchased Services</b>		-	-	18,700	700	10,000	(46.52%)
Office Supplies	540100	-	-	-	-	-	-
<b>Total Supplies</b>		-	-	-	-	-	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
<b>Total Other</b>		-	-	-	-	-	-
<b>TOTAL ORG: Land Use/Economic Development</b>		-	-	128,700	50,365	259,953	101.98%

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

ORG:01180 - Land Use/Economic Development

510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
512050	Clerical Salaries & Wages	Per position control 3 land use clerical
513000	Professional Salaries	Land use and Economic Development Director
521900	Professional Services	Land use and Economic Development support services.
540100	Office Supplies	
570400	Medicare	
570500	Life Insurance	
570700	Health Insurance - Harvard	

# *Department Profile: Memorial Library*

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Department Head: Marcia Rich  
Location: Memorial Library, 486 Main Street

## **Mission**

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).

## **Services**

Library services include:

- Reference assistance
- Book and art exhibits
- Museum pass online reservations
- Storytimes and craft times for several age groups plus special children's programs
- Public computers with language support for Arabic, Baltic, Chinese, Cyrillic, Greek, Hebrew, Japanese, Korean, Thai, Turkish, Vietnamese and Western and Central European
- Public printers, photocopiers, microfilm readers, scanners and typewriters
- Internet and subscription database access, including downloadable audio books
- Computer classes and online tutorials
- Wireless computer access
- Online request and renewal of materials
- Database of community groups plus event notices and brochures
- State and federal tax forms
- Summer Reading Program for children
- Book discussion group
- Speakers on a range of topics
- Annual reading by nationally known poet
- Small study rooms
- Local history and genealogy collections including historical exhibits and online historical documents
- Large Print materials, large print computer display and assistive devices for the hearing and visually impaired
- An extensive, multi-format Chinese language collection
- Small Russian, Spanish, French, Tamil, Gujarati and Korean collections (Portuguese collection under development)
- Deposit collections in Portuguese and Hindi
- Minuteman Online Public Access (OPAC) display in Chinese, Korean, Japanese and Russian
- Interlibrary loan
- Website with event calendar and links to online resources
- Meeting room space for community groups
- Delivery of materials to the homebound
- Volunteer opportunities



**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Memorial Library - 01610</b>							
<b>Salaries</b>							
Regular Perm	510100	554,484	533,966	573,297	215,421	588,937	2.73%
Regular Temp	510200	281,617	201,204	279,448	98,145	287,156	2.76%
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	14,564	-	11,077	-	- %
Funeral Leave	510410	-	111	-	286	-	- %
Holiday	510500	-	35,127	-	16,668	-	- %
Vacation	510600	-	48,543	-	25,737	-	- %
Personal Time	510900	-	6,787	-	3,799	-	- %
Other Salaries & Wages	511000	-	910	-	968	-	- %
Clerical Salaries & Wages	512050	36,620	31,463	37,392	15,028	38,180	2.11%
Professional Salaries	513000	190,827	157,696	188,520	68,422	194,840	3.35%
<b>Total Salaries</b>		<b>1,063,548</b>	<b>1,030,371</b>	<b>1,078,657</b>	<b>455,551</b>	<b>1,109,113</b>	<b>2.82%</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	400	759	400	-	400	- %
Mis Equipment & Software	520400	55,500	49,996	50,000	51,653	50,000	- %
Travel	520900	750	1,866	750	1,561	750	- %
Dues And Membership	521700	350	110	500	-	500	- %
Professional Development	521800	-	-	-	-	-	- %
Public Relations	521850	1,000	988	1,000	1,261	1,000	- %
Professional Services	521900	-	753	-	-	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>58,000</b>	<b>54,472</b>	<b>52,650</b>	<b>54,474</b>	<b>52,650</b>	<b>- %</b>
<b>Supplies</b>							
Office Supplies	540100	2,100	2,412	2,100	1,041	2,100	- %
Other Supplies	540200	10,000	34,107	9,000	5,100	9,000	- %
Postage And Courier	540300	25	-	25	-	25	- %
Books And Periodicals	540500	198,000	115,333	207,500	72,424	207,500	- %
Non-Print Materials	540510	-	96,503	-	92,049	-	- %
Periodicals	540520	-	14,899	-	13,618	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>210,125</b>	<b>263,255</b>	<b>218,625</b>	<b>184,233</b>	<b>218,625</b>	<b>- %</b>
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	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Memorial Library</b>		<b>1,331,673</b>	<b>1,348,098</b>	<b>1,349,932</b>	<b>694,258</b>	<b>1,380,388</b>	<b>2.26%</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

**ORG:01610 - Memorial Library**

510100	Regular Perm	Per Position Control.
510200	Regular Temp	Per Position Control.
510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
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	Include AML's Minuteman Library Network membership assessment, annual costs for online calendar, museum pass reservation capability, Constant Contact for publicity, print and time management system for public computers, filtering in children's room, RFID maintenance, website hosting, Bookletters website utility and 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	
521850	Public Relations	Volunteer Recognition (at holidays or to pay for the spring event) and movie license, which is used for two adult film series a year plus monthly Family Movie Nights.
521900	Professional Services	
522300	Printing And Copying	
540100	Office Supplies	General Office Supplies.
540200	Other Supplies	Library and processing supplies, including RFID tags for all items added to the collection; borrower cards; barcodes; book jackets; receipt printer tapes and ribbons; packaging for popular AV formats, etc.
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.
540510	Non-Print Materials	Reference databases, downloadable e-books and audiobooks, DVDs, CDs, Playaways, books on CD, etc. These are very popular formats which are more expensive than print materials.
540520	Periodicals	Subscriptions to hard copy periodicals and newspapers.
540900	Material And Equipment	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

ORG:01610 - Memorial Library

570600	Health Ins Bc/Bs
570620	Health Hmo Blue
570621	Health Hmo Blue Retiree
570700	Health Insurance - Harvard
570720	Medical Opt Out
570730	Life Opt Out

# Department Profile: Municipal Properties

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Department Head: Andrea Ristine  
Location: 468 Main Street

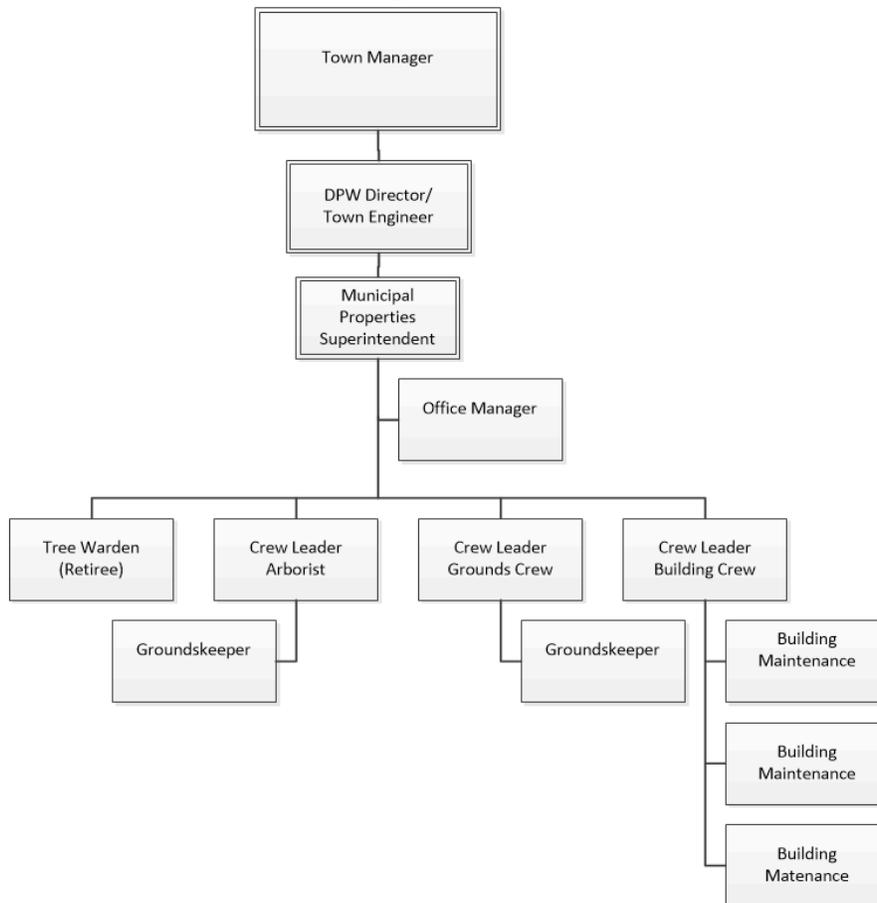
## Mission

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.

## Services

- Design, construction, maintenance, utilities, and management of all Town buildings (excludes School facilities).
- 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.

## Organization



## Update

The Municipal Properties budget reflects an increase of 10.7% overall; this is due to the newly approved Craftsman position and projected utilities and cleaning contract expenses for the new Senior Center/Human Services building located at 30 Sudbury Road.

Individually, salaries reflect an increase of 13.11% which includes wage increases with the AFSME contract and the additional Craftsman position bringing Municipal Properties up to 11 employees from the former ten. The addition of the Craftsman position allowed for the reduction of some projected contractual expenses from the FY18 budget as some projects could be done in-house by this new employee versus hiring a contractor.

### **Building Expenses (utilities/contractual):**

Based on the past two years of electricity produced by the landfill solar array being 2,000 Mwh annually the Town has adjusted the percentages for each facility through the Schedule Z allocations to refine net meter credits based on FY'16 actuals. Due to the recent reallocation of the Schedule Z some buildings show a decrease, others increased. Overall electricity reflects a 13.8% increase due to the addition of estimated expense of 30 Sudbury Road facility.

Effective 12/2016 the Town entered into a lower rate State contract for bulk natural gas, overall natural gas expenses are decreased by 3.6%.

A new custodial service contract used for three buildings became effective in FY17 which has produced a decrease of that expense for the DPW, 50 Audubon Drive and West Acton Citizens' Library.

Street Lighting account is reduced overall by 41%. The town-wide LED street light conversion allowed the Town to negotiate a lower monthly O & M fee with our current vendor reducing this annual expense by 55% in addition to the overall reduced consumption of a projected 163,000 kWh.

**Town Hall** - 4.6% reduction overall, natural gas is projected to be a 27% decrease. Electricity is increased by 12.9% with the Town's new 10%.

**Public Safety Facility** - 35% reduction overall, natural gas is projected to be a 1.1% decrease. Electricity is decreased by 67% with the Town's 8.5% Schedule Z reallocation.

**Fire 1 (Center)** - 27.5% increase overall, natural gas is projected to be a 29.5% decrease. Electricity is increased by 140% with the Town's 4.4% Schedule Z reallocation.

**Fire 2 (South)** - 9.54% increase overall, natural gas is projected to be a 48.5% decrease. Electricity is increased by 134% with the Town's 3.8% Schedule Z reallocation.

**Fire 3 (West)** - .5% decrease overall, natural gas is projected to be a 35.2% decrease. Electricity is increased by 55.8% with the Town's 2.7% Schedule Z reallocation.

**Civil Defense** - 87.6% increase overall, natural gas is projected to be a 38.9% decrease. Electricity is increased by 503% with the Town's 1.3% Schedule Z reallocation.

**Windsor Building** - 24.6% decrease overall, natural gas is projected to be a 53.5% decrease. Electricity is level funded from FY'17 as it has minimal consumption and is not included in the Schedule Z.

**Memorial Library** - 11.4% decrease overall, natural gas projects a 26% decrease. Electricity is decreased by 14.6% with the Town's 23.3% Schedule Z reallocation.

**Cemetery Buildings (Office & Chapel)** - 14.3% increase overall. Electricity is increased by 300% with the Town's 1.3% Schedule Z reallocation. Natural Gas not supplied either of the two buildings, heat is provided by heating oil. FY18 is a decrease of 46.7% is based on an average between FY16 Actual and FY17 Projection.

**West Acton Citizens' Library** - 42.3% increase overall, natural gas is projected to be a 34.5% decrease. Electricity is increased by 362.5% with the Town's 1.5% Schedule Z reallocation. Contractual Services has decreased 17.5% based on current FY17 cleaning contract.

**DPW Building** - .3% decrease overall, natural gas is projected at a 15.3% decrease. Although shown at a 21.2% increase from FY'17 projection, electricity is increased by 16.35% from FY'16 actual expenses. The Electricity line item for the DPW (0119211) includes the operation of the Salt Shed. The NEXAMP rooftop solar installation is the primary source of electricity for the DPW Building thus not participant to the Schedule Z. Contractual Services has decreased 13.3% based on current FY17 cleaning contract.

**Senior Center - 50 Audubon Drive** - 2.5% decrease overall, natural gas projects a 46.4% decrease. Electricity is increased by 135.7% with the Town's 5.6% Schedule Z reallocation. Contractual Services has decreased 32.3% based on current FY17 cleaning contract.

**Senior Center/Human Services - 30 Sudbury Road** - This is a new facility added to the municipal budget as approved at October 2016 Special Town Meeting. The building is approximately 22,000 S.F., expenses are estimates as there is no building/budget history. Estimates are based on the average current expenses of similar use Town buildings such as 50 Audubon Drive, Town Hall and the Memorial Library. The projection for utilities for this facility increases the overall Municipal Properties budget by 10.12%.

The percentage increase to the MP budget overall by line item are:

- 12.08% - Electricity
- 21% - Natural Gas
- 16.67% - Water
- 46.67% - Contractual Services

**Morrison House** - 31.7% decrease overall, building/grounds maintenance is level funded from FY17 to allow for minimal repairs to keep the building in current condition and weather tight. The house is not heated due to removal of duct work from asbestos abatement. Electricity is decreased by 84% based on FY16 actual; electricity is provided for this building allow for lighting for inspections and for the community garden (farm) water meter. This building is shut down and winterized.

**468 Main Street** - 6.2% decrease overall, electricity is increased by 87.5% with the Town's Schedule Z reallocation. Natural Gas for this building supplies hot water only. Heat is provided by heating oil FY'18 is a decrease of 40% is based on an average between FY16 actual and FY17 projection.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Municipal Prop - 01192</b>							
<b>Salaries</b>							
Regular Perm	510100	419,186	359,766	443,096	150,180	502,611	13.43%
Overtime	510300	20,000	20,413	20,000	10,942	20,000	- %
Sick	510400	-	10,120	-	13,875	-	- %
Funeral Leave	510410	-	838	-	404	-	- %
Seasonal	510440	18,801	1,595	19,172	10,508	19,172	- %
Injury Leave	510450	-	-	-	-	-	- %
Longevity	510460	-	4,500	-	4,500	4,500	- %
Merit Pay	510490	-	5,400	-	-	5,600	- %
Holiday	510500	-	22,669	-	12,914	-	- %
Overtime/Sick Adjustment	510520	-	-	-	-	-	- %
Flsa Adjustment	510530	-	210	-	110	-	- %
Vacation	510600	-	37,412	-	16,845	-	- %
Snow Plow Stipend	510720	-	800	-	-	-	- %
Meals Stipend	510740	1,600	1,600	1,600	-	1,600	- %
Personal Time	510900	-	4,013	-	1,307	-	- %
Other Salaries & Wages	511000	-	993	-	2,309	-	- %
Clerical Salaries & Wages	512050	64,085	24,875	54,802	32,205	66,815	21.92%
Professional Salaries	513000	104,076	74,835	101,768	34,136	104,123	2.31%
<b>Total Salaries</b>		<b>627,748</b>	<b>570,039</b>	<b>640,438</b>	<b>290,236</b>	<b>724,421</b>	<b>13.11%</b>
<b>Purchased Services</b>							
Advertising	520100	1,000	567	1,020	-	600	(41.18%)
Bldg Grounds And Maint.	520200	42,000	43,956	58,000	4,950	54,000	(6.90%)
Eqpt Rep And Servicing	520300	2,000	4,178	4,000	849	4,000	- %
Other Equipment	520500	-	13,497	3,500	2,446	3,500	- %
Eqpt Maintenance	520600	-	-	-	-	-	- %
Electricity	521100	-	794	-	-	-	- %
Replace Lights With Leds	521150	-	-	-	-	-	- %
Street Lighting	521200	108,000	68,728	85,000	41,449	50,000	(41.18%)
Traffic Signal & Security	521210	7,500	7,007	8,000	7,007	8,000	- %
Natural Gas	521420	-	-	-	-	-	- %
Telephone	521500	6,000	4,834	6,000	5,000	6,000	- %
Dues And Membership	521700	1,000	800	1,000	635	1,000	- %
Professional Development	521800	-	240	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
License Fees	522450	1,500	1,184	1,500	725	1,500	- %
Contractual Service	522700	83,500	97,628	100,000	29,770	100,000	- %
Trash Removal	522800	-	-	20,000	20,000	20,300	1.50%
<b>Total Purchased Services</b>		<b>252,500</b>	<b>243,412</b>	<b>288,020</b>	<b>112,832</b>	<b>248,900</b>	<b>(13.58%)</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Municipal Prop - 01192</b>							
<b>Supplies</b>							
Office Supplies	540100	1,000	1,062	1,000	1,674	1,000	- %
Other Supplies	540200	45,000	45,095	45,000	16,372	45,000	- %
Postage And Courier	540300	-	-	-	-	-	- %
Books And Periodicals	540500	-	-	-	39	-	- %
Meals	540700	-	-	-	-	-	- %
Material And Equipment	540900	10,000	5,130	10,000	-	8,000	(20.00%)
Uniforms	541000	5,381	4,475	5,500	3,154	5,500	- %
Protective Clothing	541050	4,000	2,359	4,000	665	4,000	- %
<b>Total Supplies</b>		<b>65,381</b>	<b>58,121</b>	<b>65,500</b>	<b>21,904</b>	<b>63,500</b>	<b>(3.05%)</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Refunds	579100	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>Capital / Property</b>							
Capital Outlay	580000	-	-	-	-	-	- %
Building Improvements	582500	-	-	-	-	-	- %
Machinery And Equipment	583000	-	81,341	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>81,341</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Municipal Prop</b>		<b>945,629</b>	<b>952,913</b>	<b>993,958</b>	<b>424,972</b>	<b>1,036,821</b>	<b>4.31%</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

**ORG:01192 - Municipal Prop**

510100	Regular Perm	Wages for unionized crew (4 Grounds, 4 Building) Including new Arborist position. This amount covers settled union contract.
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.
510400	Sick	
510410	Funeral Leave	
510440	Seasonal	Pays for seasonal employees.
510450	Injury Leave	
510460	Longevity	
510490	Merit Pay	
510500	Holiday	
510520	Overtime/Sick Adjustment	
510530	Flsa Adjustment	
510600	Vacation	
510720	Snow Plow Stipend	
510740	Meals Stipend	Meals stipend at \$200 per union employee times 8 employees as per AFSCMA contract.
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	Per Position Control reflects 100% of formerly shared position.
513000	Professional Salaries	Per Position Control.
520100	Advertising	Legal notice costs for tree removal hearings (MGL C. 87) and sealed bid procurement (MGL C. 30B, MGL C. 149), etc.
520200	Bldg Grounds And Maint.	This is a general contingency amount for building emergencies not related to a specific building. Budget for all repairs, maintenance and upgrades of building systems (HVAC, Plumbing, Electrical, Septic Pumping, Carpentry, Painting, Roof Repairs, etc). This is a true contingency for unexpected events/repairs and applicable Permit/Inspection Fees. Some repairs last year were able to be applied to EEF as MP was able to upgrade to more efficient equipment; most repairs cannot be applied to EEF.
520300	Eqpt Rep And Servicing	Budget for outside repair of Motor Equipment not covered by Highway Department budget. (IE: Small Engine Repair, and repair of specialized equipment, such as Brush Chippers, Snow Blowers, Trimmers etc.).
520500	Other Equipment	Tree & Grounds maintenance tools, snow blower, power pruners, etc. MP will need to replace a snow blower in FY18 (10HP Hydrastict commercial grade).
520600	Eqpt Maintenance	
521100	Electricity	
521150	Replace Lights With Leds	
521200	Street Lighting	

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

ORG:01192 - Municipal Prop

521210	Traffic Signal & Security	Pays for maintenance and operation of street lights. Electric supply rates are now fixed until 2033 at a slightly higher cost than in previous years via long term solar landfill energy supply contract. This account also includes funds to furnish and install additional streetlights at crosswalks to enhance pedestrian safety and replace damaged lights. Currently negotiating new O & M contract with WMLP since town wide LED conversion.
521420	Natural Gas	
521500	Telephone	This amount covers cell phones for official use by only Municipal Properties employees. Additional phone for new Superintendent added to MP.
521700	Dues And Membership	Pays for Public Purchasing Official certification for Superintendent and Office Manager and membership in professional organizations for Tree Warden and Arborist.
521800	Professional Development	
521900	Professional Services	
522300	Printing And Copying	
522450	License Fees	Grounds & Tree Crews - Hydraulic Operators' Licenses, ROW Vegetation Mgt, Pesticide Licenses, at Pesticide Certifications at, ISA Arborist Certification at, MA Arborist Certifications. State Fees increased from FY16
522700	Contractual Service	This pays for contracted street tree pruning, removal, stump grinding and storm damage. Current contract rate up to \$850/day. Expect contractual services to increase slightly with foreseen retirement of current consulting Tree Warden. Eversource has performed some removals at no cost to the Town where trees could endanger power supply lines but not always the case
522800	Trash Removal	Trash Removal - increased by 1.5% increase for projected annual adjustment of tipping fees (consumer price index) provided by DPW Director
540100	Office Supplies	General offices supplies, including printer supplies (additional printer added to MP office in FY16)
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. If new Senior Center lease is approved, additional paper products & custodial supplies will be needed for the additional building 4X the current COA building.
540300	Postage And Courier	
540500	Books And Periodicals	
540700	Meals	
540900	Material And Equipment	Pays for routine replacement of small equipment such as mowers, chain saws, string trimmers, leaf blowers, vacuum cleaners, carpet cleaner machines, etc.
541000	Uniforms	Pant Uniform Rentals, per AFSCME union contract, 8 union employees & purchase of seasonal shirts & sweatshirts.

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

ORG:01192 - Municipal Prop

541050	Protective Clothing	Two pair safety shoes, annually @ \$175/pr, two seasonal coats for 8 union employees as per contract. Rain gear, gloves, miscellaneous safety glasses & equipment. OSHA and ANSI Z-133 regulations mandated chain saw chaps for all saw operators (4) Also mandated is replacement of all hard hats every two years due to ultra violet degradation of the plastic shells (4).
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570623	Blue Care Elect	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	
579100	Refunds	
580000	Capital Outlay	
582500	Building Improvements	
583000	Machinery And Equipment	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Municipal Properties Town Hall - 0119201</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	30,000	31,069	31,000	9,247	31,000	- %
Eqpt Rep And Servicing	520300	1,000	1,000	1,000	-	-	- %
Electricity	521100	36,000	17,500	22,500	20,150	25,400	12.89%
Water	521110	2,000	2,161	2,000	1,338	2,200	10.00%
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	13,500	7,876	13,500	7,876	9,800	(27.41%)
Contractual Service	522700	-	-	1,700	-	-	- %
<b>Total Purchased Services</b>		<b>82,500</b>	<b>59,607</b>	<b>71,700</b>	<b>38,611</b>	<b>68,400</b>	<b>(4.60%)</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>Capital / Property</b>							
Building Improvements	582500	-	15,396	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>15,396</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Municipal Properties Town Hall</b>		<b>82,500</b>	<b>75,003</b>	<b>71,700</b>	<b>38,611</b>	<b>68,400</b>	<b>(4.60%)</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

ORG:0119201 - Municipal Properties Town Hall

520200	Bldg Grounds And Maint.	Service Contracts and Repairs on Mechanical Systems, generator, plumbing, electrical, elevators, and fire protection systems.
520300	Eqpt Rep And Servicing	moved to 0119201-520200
521100	Electricity	Solar landfill project, electric supply rate is now fixed at \$0.1048 per KWH until December, 2033. Percent of Schedule Z being adjusted in FY17 - only two years of history under current SZ % (changing from 8.2 to 10% new SZ)
521110	Water	Pays for both domestic and fire protection water. Includes Meeting House Hill (Nagog & Main)
521120	Sewer	
521410	Heating Oil	Amount zeroed out to reflect conversion of heating system at Town Hall to natural gas.
521420	Natural Gas	New Natural Gas Contract runs out 11/2016 - new rate unknown at this time. Currently negotiating with vendors for new rate.
522700	Contractual Service	contract interior/exterior window cleaning
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570700	Health Insurance - Harvard	
582500	Building Improvements	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Municipal Properties Police - 0119202</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	40,000	38,017	41,000	35,492	41,000	-
Eqpt Rep And Servicing	520300	700	1,335	-	-	-	-
Electricity	521100	81,000	52,873	60,000	27,000	19,700	(67.17%)
Water	521110	1,000	1,673	1,500	1,294	1,900	26.67%
Sewer	521120	-	-	-	-	-	-
Heating Oil	521410	-	-	-	-	-	-
Natural Gas	521420	22,000	18,059	22,725	18,035	22,480	(1.08%)
Contractual Service	522700	-	-	6,000	-	-	-
<b>Total Purchased Services</b>		<b>144,700</b>	<b>111,957</b>	<b>131,225</b>	<b>81,821</b>	<b>85,080</b>	<b>(35.16%)</b>
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital / Property</b>							
Building Improvements	582500	-	3,767	-	-	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>3,767</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Municipal Properties Police</b>		<b>144,700</b>	<b>115,724</b>	<b>131,225</b>	<b>81,821</b>	<b>85,080</b>	<b>(35.16%)</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

ORG:0119202 - Municipal Properties Police

520200	Bldg Grounds And Maint.	Service Contracts and Repairs on Mechanical Systems, generator, plumbing, electrical, elevators, outdoor sprinkler system, and fire protection systems.
520300	Eqpt Rep And Servicing	Moved to 0119202 520200 (emergency generator contract)
521100	Electricity	Solar landfill 2 years of history. Electric supply rate fixed at \$0.1048 per KWH until December, 2033. Current Schedule Z being adjusted in FY17 from 23.7% to 8.5%)
521110	Water	Domestic, outdoor sprinkler system and fire protection water supply.
521120	Sewer	
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract of \$7.10/DTH which runs out 11/2016. New contract being sought for new rate.
522700	Contractual Service	Complete interior floor strip & reseal floors & deep clean carpets - contractor
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Municipal Properties Fire 1 - 0119203</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	5,000	2,164	5,500	3,356	5,500	- %
Eqpt Rep And Servicing	520300	700	279	-	-	-	- %
Electricity	521100	9,000	3,793	4,500	3,900	10,800	140.00%
Water	521110	500	724	500	377	800	60.00%
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	6,500	3,682	6,500	3,682	4,580	(29.54%)
<b>Total Purchased Services</b>		<b>21,700</b>	<b>10,641</b>	<b>17,000</b>	<b>11,315</b>	<b>21,680</b>	<b>27.53%</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>Capital / Property</b>							
Building Improvements	582500	-	5,904	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>5,904</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Municipal Properties Fire 1</b>		<b>21,700</b>	<b>16,545</b>	<b>17,000</b>	<b>11,315</b>	<b>21,680</b>	<b>27.53%</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

ORG:0119203 - Municipal Properties Fire 1

520200	Bldg Grounds And Maint.	Service Contracts and Repairs on Mechanical Systems, generator, plumbing, electrical.
520300	Eqpt Rep And Servicing	moved to 0119203 520200
521100	Electricity	Solar landfill project 2 years history. Electric supply rate is now fixed at \$0.1048 per KWH until December, 2033. Schedule Z being changed in FY17 from 1.7 to 4.4%
521110	Water	Domestic water.
521120	Sewer	
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract of \$7.10/DTH which ends 11/2016. FY'17 & 18 supply rate TBD.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Municipal Properties Fire 2 - 0119204</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	3,000	9,342	3,000	1,679	3,000	- %
Eqpt Rep And Servicing	520300	700	500	-	-	-	- %
Electricity	521100	6,500	3,346	4,100	6,300	9,600	134.15%
Water	521110	1,000	609	1,000	263	1,000	- %
Sewer	521120	2,500	1,983	2,500	1,458	2,500	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	7,500	3,206	7,747	3,462	3,990	(48.49%)
<b>Total Purchased Services</b>		<b>21,200</b>	<b>18,986</b>	<b>18,347</b>	<b>13,162</b>	<b>20,090</b>	<b>9.50%</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>Capital / Property</b>							
Building Improvements	582500	-	3,635	-	1,400	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>3,635</b>	<b>-</b>	<b>1,400</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Municipal Properties Fire 2</b>		<b>21,200</b>	<b>22,622</b>	<b>18,347</b>	<b>14,562</b>	<b>20,090</b>	<b>9.50%</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

**ORG:0119204 - Municipal Properties Fire 2**

520200	Bldg Grounds And Maint.	Service Contracts and Repairs on Mechanical Systems, generator, plumbing, electrical, overhead doors.
520300	Eqpt Rep And Servicing	moved to 0119204 520200
521100	Electricity	Solar landfill 2 year history. Electric supply rate is now fixed at \$0.1048 per KWH until December, 2033. Schedule Z being changed during FY17 from 1.5 to 3.8%
521110	Water	A truck wash bay exists in this building for washing all apparatus and other equipment.
521120	Sewer	Sewer bill governed by water use. This is the only location where fire apparatus can be washed, and that causes both high sewer and high water bills.
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract of \$7.10/DTH ends 11/2016. FY'17 & 18 supply rate TBD.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Municipal Properties Fire 3 - 0119205</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	3,000	2,721	4,000	4,008	4,000	- %
Eqpt Rep And Servicing	520300	700	-	-	-	-	- %
Electricity	521100	6,000	3,569	4,300	3,775	6,700	55.81%
Water	521110	500	742	600	299	750	25.00%
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	7,500	3,902	7,500	4,007	4,860	(35.20%)
<b>Total Purchased Services</b>		<b>17,700</b>	<b>10,935</b>	<b>16,400</b>	<b>12,089</b>	<b>16,310</b>	<b>(0.55%)</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
Building Improvements	582500	-	-	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Municipal Properties Fire 3</b>		<b>17,700</b>	<b>10,935</b>	<b>16,400</b>	<b>12,089</b>	<b>16,310</b>	<b>(0.55%)</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

ORG:0119205 - Municipal Properties Fire 3

520200	Bldg Grounds And Maint.	Service Contracts and Repairs on Mechanical Systems, generator, plumbing, electrical and overhead doors.
520300	Eqpt Rep And Servicing	Moved to 0119205 520200 - generator service contract
521100	Electricity	Solar landfill 2 years of history. Electric supply rate is now fixed at \$0.1048 per KWH until December, 2033. Schedule Z will be changed from 1.6% to 2.7%
521110	Water	Domestic water; based on FY16 actuals.
521120	Sewer	
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract of \$7.10/DTH ends 11/2016. FY17 & 18 supply rates TBD
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Municipal Properties Civil - 0119206</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	2,000	983	2,000	200	2,000	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	1,700	775	1,475	1,611	8,900	503.39%
Water	521110	300	185	300	123	300	- %
Sewer	521120	650	370	650	62	600	(7.69%)
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	2,500	1,360	2,765	1,360	1,690	(38.88%)
<b>Total Purchased Services</b>		<b>7,150</b>	<b>3,673</b>	<b>7,190</b>	<b>3,355</b>	<b>13,490</b>	<b>87.62%</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
Building Improvements	582500	-	-	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Municipal Properties Civil</b>		<b>7,150</b>	<b>3,673</b>	<b>7,190</b>	<b>3,355</b>	<b>13,490</b>	<b>87.62%</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

ORG:0119206 - Municipal Properties Civil

520200	Bldg Grounds And Maint.	Service Contracts and Repair of Mechanical Systems.
520300	Eqpt Rep And Servicing	
521100	Electricity	Solar landfill - 2 years of history. Electric supply rate is now fixed at \$0.1048 per KWH until December, 2033. Schedule Z being adjusted from .20 to 1.3%
521110	Water	Domestic water.
521120	Sewer	Sewer O & M actual cost based on water usage.
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract of \$7.10/DTH which ends 11/2016. FY17 & 18 supply rates TBD.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Municipal Properties Windsor - 0119207</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	1,500	967	1,500	612	1,500	- %
Eqpt Rep And Servicing	520300	525	136	-	-	-	- %
Electricity	521100	500	429	600	429	600	- %
Water	521110	150	244	150	122	250	66.67%
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	1,800	846	2,260	968	1,050	(53.54%)
<b>Total Purchased Services</b>		<b>4,475</b>	<b>2,622</b>	<b>4,510</b>	<b>2,131</b>	<b>3,400</b>	<b>(24.61%)</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
Building Improvements	582500	-	-	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Municipal Properties Windsor</b>		<b>4,475</b>	<b>2,622</b>	<b>4,510</b>	<b>2,131</b>	<b>3,400</b>	<b>(24.61%)</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

**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	Moved to 0119207 520200
521100	Electricity	WACL book sales increased use of this building. Not included on Schedule Z.
521110	Water	Domestic water.
521120	Sewer	
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract of \$7.10? DTH which ends 11/2016. FY17 & 18 supply rates TBD.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Municipal Properties Memorial - 0119208</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	38,000	31,461	38,000	22,102	38,000	- %
Eqpt Rep And Servicing	520300	8,000	8,100	8,000	-	8,000	- %
Electricity	521100	98,000	56,219	65,000	56,219	55,500	(14.62%)
Water	521110	1,500	1,605	1,500	981	1,650	10.00%
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	25,000	14,850	25,000	15,208	18,490	(26.04%)
Contractual Service	522700	5,000	-	2,000	-	2,000	- %
<b>Total Purchased Services</b>		<b>175,500</b>	<b>112,235</b>	<b>139,500</b>	<b>94,511</b>	<b>123,640</b>	<b>(11.37%)</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>Capital / Property</b>							
Building Improvements	582500	-	63,197	-	8,283	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>63,197</b>	<b>-</b>	<b>8,283</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Municipal Properties Memorial</b>		<b>175,500</b>	<b>175,432</b>	<b>139,500</b>	<b>102,794</b>	<b>123,640</b>	<b>(11.37%)</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

ORG:0119208 - Municipal Properties Memorial

520200	Bldg Grounds And Maint.	Service Contracts and Repairs on Mechanical Systems, generator, plumbing, electrical, elevators, and fire protection systems. HVAC RTUs at expected life span, repairs/service calls have increased.
520300	Eqpt Rep And Servicing	Service for generator and HVAC & Energy Management System.
521100	Electricity	The landfill solar 2 years of history. The electric supply rate now set at \$0.1048/KWH until 2033. Schedule Z being adjusted from 25.2 to 23.3%
521110	Water	Domestic and fire protection water.
521120	Sewer	
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract of \$7.10/DTH which ends 11/2016. FY17 & 18 supply rates TBD.
522700	Contractual Service	contract exterior window cleaning
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Municipal Properties Cemetery - 0119209</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	4,000	2,152	4,000	1,019	3,000	(25.00%)
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	2,500	1,439	2,100	2,770	8,400	300.00%
Water	521110	350	557	375	313	575	53.33%
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	11,000	3,013	7,500	3,000	4,000	(46.67%)
Natural Gas	521420	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>17,850</b>	<b>7,161</b>	<b>13,975</b>	<b>7,102</b>	<b>15,975</b>	<b>14.31%</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
Building Improvements	582500	-	-	-	6,472	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>6,472</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Municipal Properties Cemetery</b>		<b>17,850</b>	<b>7,161</b>	<b>13,975</b>	<b>13,574</b>	<b>15,975</b>	<b>14.31%</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

ORG:0119209 - Municipal Properties Cemetery

520200	Bldg Grounds And Maint.	Service and Maintenance of Mechanical heat & AC systems.
520300	Eqpt Rep And Servicing	
521100	Electricity	The landfill solar 2 years of history. Electric supply rate now fixed at \$0.1048/KWH until 2033. Schedule Z being adjusted from .3 to 1.3% during FY17 - (Chapel not on Schedule Z.)
521110	Water	Domestic water based on FY16 actual.
521120	Sewer	
521410	Heating Oil	Chapel and Service Building - FY 16 had mild winter.
521420	Natural Gas	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Municipal Properties Citizens - 0119210</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	4,000	4,808	4,000	1,012	4,000	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	2,000	1,619	1,600	2,734	7,400	362.50%
Water	521110	200	262	200	134	275	37.50%
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	2,000	1,053	2,000	1,014	1,310	(34.50%)
Contractual Service	522700	3,000	3,005	3,152	2,460	2,600	(17.51%)
<b>Total Purchased Services</b>		<b>11,200</b>	<b>10,747</b>	<b>10,952</b>	<b>7,354</b>	<b>15,585</b>	<b>42.30%</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
Building Improvements	582500	-	-	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Municipal Properties Citizens</b>		<b>11,200</b>	<b>10,747</b>	<b>10,952</b>	<b>7,354</b>	<b>15,585</b>	<b>42.30%</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

**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 and building repairs.
520300	Eqpt Rep And Servicing	
521100	Electricity	The landfill solar 2 years of history. Electric supply rate now fixed at \$0.1048/KWH until 2033. Schedule Z being adjusted from .3 to 1.5%
521110	Water	Domestic water. Based on FY16 actual.
521120	Sewer	
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract of \$7.10/DTH which expires 11/2016. FY17 & 18 supply rates TBD.
522700	Contractual Service	New Cleaning contract for FY 17 & 18.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Municipal Properties Dpw - 0119211</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	10,000	6,659	10,000	6,732	10,000	- %
Eqpt Rep And Servicing	520300	2,000	1,855	-	-	-	- %
Electricity	521100	13,000	14,268	13,700	16,466	16,600	21.17%
Water	521110	1,000	1,544	1,200	1,144	1,600	33.33%
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	12,000	8,170	12,000	8,342	10,170	(15.25%)
Contractual Service	522700	12,000	12,020	12,000	9,840	10,400	(13.33%)
<b>Total Purchased Services</b>		<b>50,000</b>	<b>44,517</b>	<b>48,900</b>	<b>42,525</b>	<b>48,770</b>	<b>(0.27%)</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>Capital / Property</b>							
Building Improvements	582500	-	16,313	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>16,313</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Municipal Properties Dpw</b>		<b>50,000</b>	<b>60,830</b>	<b>48,900</b>	<b>42,525</b>	<b>48,770</b>	<b>(0.27%)</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

ORG:0119211 - Municipal Properties Dpw

520200	Bldg Grounds And Maint.	Aging old building. Contract Service & maintenance of generator, mechanical systems, Fire alarms and Sprinkler Systems.
520300	Eqpt Rep And Servicing	Moved to 0119211 520200 Emergency generator service contract.
521100	Electricity	Electricity for this building is derived primarily from the roof top solar installation (NEXAMP), which is off line when covered with snow. Account includes the building and salt shed.
521110	Water	Domestic, fire protection, and truck washing water & salt shed water service. Based on FY16 actual.
521120	Sewer	
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract of \$7.10/DTH which ends 11/2016. FY17 & 18 supply rates TBD.
522700	Contractual Service	New cleaning contract awarded for FY17 & 18
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	\$15,000 for masonry repair on south wall (salt damage) as per Diagle Engineering report.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Municipal Properties 50 Audbon - 0119212</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	7,000	4,664	7,000	4,505	5,000	(28.57%)
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	10,000	4,908	7,000	12,520	16,500	135.71%
Water	521110	400	537	400	222	400	- %
Sewer	521120	2,000	1,684	2,000	1,684	2,000	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	5,000	2,151	5,000	2,151	2,680	(46.40%)
Contractual Service	522700	15,000	15,026	19,200	12,300	13,000	(32.29%)
<b>Total Purchased Services</b>		<b>39,400</b>	<b>28,970</b>	<b>40,600</b>	<b>33,383</b>	<b>39,580</b>	<b>(2.51%)</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>Capital / Property</b>							
Building Improvements	582500	-	13,521	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>13,521</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Municipal Properties 50 Audbon</b>		<b>39,400</b>	<b>42,491</b>	<b>40,600</b>	<b>33,383</b>	<b>39,580</b>	<b>(2.51%)</b>

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

ORG:0119212 - Municipal Properties 50 Audbon

520200	Bldg Grounds And Maint.	Pays for service contract and repairs to generator, fire alarm, fire supression, and mechanical systems.
520300	Eqpt Rep And Servicing	
521100	Electricity	The landfill solar has 2 years of history for existing Senior Center Bldg (~5,000sf.) Electric supply rate is fixed at \$0.1048/KWH until 2033. Current Senior Center Bldg Schedule Z will be adjusted from 2.2 to 5.6%
521110	Water	Domestic water.
521120	Sewer	This new amount is pursuant to an agreement between the Board of Selectmen and Audubon Hill Condominiums.
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract of \$710/DTH which ends 11/2016.
522700	Contractual Service	New Custodial Contract awarded FY17 & 18 -
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Municipal Properties 30 Sudbry - 0119213</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	-	-	-	-	9,000	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Real Estate Rent/Lease	520800	-	-	-	-	-	- %
Electricity	521100	-	-	-	-	26,000	- %
Water	521110	-	-	-	-	2,400	- %
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	-	-	-	-	22,000	- %
Contractual Service	522700	-	-	-	-	112,000	- %
<b>Total Purchased Services</b>		-	-	-	-	<b>171,400</b>	<b>- %</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
<b>Total Other</b>		-	-	-	-	-	<b>- %</b>
Building Improvements	582500	-	-	-	-	-	- %
<b>Total Capital / Property</b>		-	-	-	-	-	<b>- %</b>
<b>TOTAL ORG: Municipal Properties 30 Sudbry</b>		-	-	-	-	<b>171,400</b>	<b>- %</b>

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

ORG:0119213 - Municipal Properties 30 Sudbry

520200	Bldg Grounds And Maint.
520300	Eqpt Rep And Servicing
520800	Real Estate Rent/Lease
521100	Electricity
521110	Water
521120	Sewer
521410	Heating Oil
521420	Natural Gas
522700	Contractual Service
570300	Social Security
570400	Medicare
570500	Life Insurance
570600	Health Ins Bc/Bs
570700	Health Insurance - Harvard
582500	Building Improvements

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Municipal Properties Woodbury - 0119215</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	1,000	-	1,000	-	1,000	-
Eqpt Rep And Servicing	520300	-	-	-	-	-	-
Electricity	521100	-	-	-	-	-	-
Water	521110	-	-	-	-	-	-
Sewer	521120	-	-	-	-	-	-
Heating Oil	521410	-	-	-	-	-	-
Natural Gas	521420	-	-	-	-	-	-
<b>Total Purchased Services</b>		<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building Improvements	582500	-	-	-	-	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Municipal Properties Woodbury</b>		<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>

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

ORG:0119215 - Municipal Properties Woodbury

520200	Bldg Grounds And Maint.	Building was declared surplus by Selectmen and we attempted to dispose of it. At impasse with HDC.
520300	Eqpt Rep And Servicing	
521100	Electricity	Electric disconnected. No invoice since November 2014.
521110	Water	
521120	Sewer	
521410	Heating Oil	
521420	Natural Gas	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	

**TOWN OF ACTON  
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**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Morrison Property - 0119217</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	1,000	3,440	3,309	-	3,309	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	700	104	700	104	110	(84.29%)
Water	521110	-	-	-	-	-	- %
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	1,000	-	-	- %
Natural Gas	521420	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>1,700</b>	<b>3,544</b>	<b>5,009</b>	<b>104</b>	<b>3,419</b>	<b>(31.74%)</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>Capital / Property</b>							
Building Improvements	582500	-	7,035	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>7,035</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Morrison Property</b>		<b>1,700</b>	<b>10,579</b>	<b>5,009</b>	<b>104</b>	<b>3,419</b>	<b>(31.74%)</b>

**TOWN OF ACTON  
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ORG:0119217 - Morrison Property

520200	Bldg Grounds And Maint.	Minimal repairs to keep building weather tight. Bee Hive population removal done once; other such issues could arise again elsewhere or in the barn.
520300	Eqpt Rep And Servicing	
521100	Electricity	Only Community Garden uses water electric consumption - should Recreation pay for this as the house not in use? Service still on in the house for lights when needed. FY'18 is based on FY16 actual.
521110	Water	
521120	Sewer	
521410	Heating Oil	FY16 Asbestos Abatement required that all duct work to be removed, building can not be heated in current condition; building is winterized and shut down. Heating Oil tank is 3/4 full, will need to be pumped out before oil product degrades. As no decision has been made about the long term use of the house and costs \$4,000 per year for minimal heat with functional heating system.
521420	Natural Gas	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
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**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>468 Main St - 0119221</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	5,000	4,293	2,500	2,311	2,500	- %
Eqpt Rep And Servicing	520300	1,500	200	-	-	-	- %
Electricity	521100	2,550	1,115	1,600	2,230	3,000	87.50%
Water	521110	300	282	300	145	300	- %
Heating Oil	521410	5,000	2,155	5,000	3,000	3,000	(40.00%)
Natural Gas	521420	300	196	300	196	300	- %
<b>Total Purchased Services</b>		<b>14,650</b>	<b>8,242</b>	<b>9,700</b>	<b>7,882</b>	<b>9,100</b>	<b>(6.19%)</b>
Building Improvements	582500	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
<b>TOTAL ORG: 468 Main St</b>		<b>14,650</b>	<b>8,242</b>	<b>9,700</b>	<b>7,882</b>	<b>9,100</b>	<b>(6.19%)</b>

**TOWN OF ACTON  
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ORG:0119221 - 468 Main St

520200	Bldg Grounds And Maint.	Lift O & M plus Annual Safety Test, A/C, Generator, and Boiler maintenance and repairs - built 1915
520300	Eqpt Rep And Servicing	Moved to 0119221 520200 - Elevator and generator service contracts.
521100	Electricity	The landfill solar - 2 years of history. Electric supply rate fixed at \$0.1048/KWH until 2033. Schedule Z being adjusted in FY17 from .5 to 1.00%
521110	Water	Domestic water and water to irrigate plants being held for town projects and Spring Garden Club sale.
521410	Heating Oil	We used 1,000 gallons of heating oil in this building on average year FY 15 - mild winter FY16.
521420	Natural Gas	
582500	Building Improvements	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Natural Resources - 01550</b>							
<b>Salaries</b>							
Regular Perm	510100	267,957	226,212	281,520	101,912	282,356	0.30%
Overtime	510300	24,000	24,915	24,000	14,380	24,000	- %
Sick	510400	-	15,058	-	7,782	-	- %
Funeral Leave	510410	-	815	-	829	-	- %
Seasonal	510440	-	-	-	1,560	-	- %
Injury Leave	510450	-	101	-	-	-	- %
Longevity	510460	815	844	515	900	1,200	133.01%
Merit Pay	510490	2,800	1,400	2,800	-	2,800	- %
Holiday	510500	-	30,732	-	16,647	-	- %
Overtime/Sick Adjustment	510520	-	-	-	-	-	- %
Flsa Adjustment	510530	520	176	520	102	520	- %
Vacation	510600	-	51,409	-	16,414	-	- %
Meals Stipend	510740	800	800	800	-	800	- %
Personal Time	510900	-	5,432	-	3,228	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	249,099	225,882	265,248	100,163	274,835	3.61%
Professional Salaries	513000	181,740	164,537	185,572	73,916	189,483	2.11%
<b>Total Salaries</b>		<b>727,731</b>	<b>748,313</b>	<b>760,975</b>	<b>337,834</b>	<b>775,994</b>	<b>1.97%</b>
<b>Purchased Services</b>							
Advertising	520100	300	495	300	600	300	- %
Bldg Grounds And Maint.	520200	1,000	20,380	1,000	1,203	1,000	- %
Eqpt Rep And Servicing	520300	2,000	3,023	2,000	3,170	2,000	- %
Travel	520900	200	78	200	975	200	- %
Electricity	521100	-	-	-	-	-	- %
Water	521110	1,000	1,639	7,300	1,000	1,000	(86.30%)
Fuel And Oil	521300	-	-	-	-	-	- %
Telephone	521500	3,000	5,190	7,200	4,176	3,000	(58.33%)
Dues And Membership	521700	1,000	790	1,000	788	1,000	- %
Professional Development	521800	1,500	908	1,500	1,025	1,500	- %
Professional Services	521900	13,500	78,091	10,000	4,310	13,500	35.00%
Printing And Copying	522300	1,500	-	500	-	1,500	200.00%
License Fees	522450	750	865	750	700	750	- %
Contractual Service	522700	2,500	-	1,500	1,372	5,000	233.33%
<b>Total Purchased Services</b>		<b>28,250</b>	<b>111,458</b>	<b>33,250</b>	<b>19,318</b>	<b>30,750</b>	<b>(7.52%)</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Natural Resources - 01550</b>							
<b>Supplies</b>							
Office Supplies	540100	1,000	544	1,000	1,405	1,000	- %
Other Supplies	540200	13,500	8,540	11,000	10,938	13,500	22.73%
Photographic Supplies	540210	-	-	-	-	-	- %
Medical Supplies	540250	200	-	200	-	200	- %
Books And Periodicals	540500	200	23	200	-	200	- %
Sports & Recreation Eqpt	540600	3,000	6,260	2,000	-	3,000	50.00%
Land Steward	540610	2,500	4,016	2,500	1,451	3,000	20.00%
Meals	540700	300	258	300	352	300	- %
Material And Equipment	540900	2,520	26,628	4,420	-	4,000	(9.50%)
Uniforms	541000	7,500	4,887	7,500	7,707	7,500	- %
<b>Total Supplies</b>		<b>30,720</b>	<b>51,157</b>	<b>29,120</b>	<b>21,854</b>	<b>32,700</b>	<b>12.29%</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>Capital / Property</b>							
Machinery And Equipment	583000	-	-	54,595	-	-	- %
Paving	586010	-	-	-	-	-	- %
Fence - Nara	586700	-	-	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>54,595</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Natural Resources</b>		<b>786,701</b>	<b>910,928</b>	<b>877,940</b>	<b>379,006</b>	<b>839,444</b>	<b>(4.38%)</b>

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

**ORG:01550 - Natural Resources**

540100	Office Supplies	Office Supplies: 500.00 for Cemetery Office; 500.00 for Conservation Office.
540200	Other Supplies	Paint, hardware, etc; chemical supplies, oil, grease for lubrications; Conservation supplies. Arboretum projects, property maintenance. Natural Resources equipment, landscaping supplies.
540210	Photographic Supplies	
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 reference materials.
540600	Sports & Recreation Eqpt	For routine maintenance of existing playground structures and safety ground-cover surfaces, turf maintenance.
540610	Land Steward	Materials for the maintenance of conservation land, trails, boardwalks, kiosks etc. and eagle scout projects
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 routine equipment repairs, parking lot and accessibility improvements. NARA Park landscaping. One time expense of \$2900 for the purchase of a tractor mounted snow thrower for NARA handicap path maintenance.
541000	Uniforms	Uniform service, boots, protective clothing, jackets, t-shirts, sweatshirts, protective gear for five full-time men and uniforms and protective gear for Seasonal employees. Increase allows for provider rate hikes and the complete outfitting of one new hire including chainsaw protective chaps
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570623	Blue Care Elect	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	
583000	Machinery And Equipment	
586010	Paving	
586700	Fence - Nara	

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

**ORG:01550 - Natural Resources**

510100	Regular Perm	Crew Chief; 4 full-time maintenance. 4 full-time maintenance employees are now union positions.
510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510440	Seasonal	Move to recreation budget.
510450	Injury Leave	
510460	Longevity	
510490	Merit Pay	Performance based.
510500	Holiday	
510520	Overtime/Sick Adjustment	
510530	Flsa Adjustment	
510600	Vacation	
510740	Meals Stipend	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	Per Position Control.
513000	Professional Salaries	Director Natural Resources Recreation Director Per Position Control.
520100	Advertising	Legal Ads as per Conservation requirements
520200	Bldg Grounds And Maint.	Routine cleaning and maintenance of all natural resources facilities including grounds maintenance on Cemetery properties.
520300	Eqpt Rep And Servicing	Equipment repairs that cannot be made by Town departments.
520900	Travel	Cover the cost of employees using personal vehicles to conduct town business. Examples: money to the treasurer, bill runs, cemetery commissioner meetings, Mount Hope lot showings, travel to licensing workshops.
521100	Electricity	
521110	Water	Four meters for outside water supply at Woodlawn & Mount Hope Cemeteries. One time fee for new service install for S.Acton Community Gardens
521300	Fuel And Oil	
521500	Telephone	Upgrading to smart phones w/data for 5 personnel
521700	Dues And Membership	MACC dues, MCA and NECA dues.
521800	Professional Development	Fees associated with maintaining licenses and accreditation.
521900	Professional Services	professional tree work, outside vendors working on public grounds & speciman tree pruning at Arboretum.
522300	Printing And Copying	No anticipated large 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

**TOWN OF ACTON  
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**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Nursing Service - 01522</b>							
<b>Salaries</b>							
Regular Perm	510100	110,068	88,348	97,296	35,240	100,833	3.64%
Overtime	510300	2,000	-	2,000	-	2,000	- %
Sick	510400	-	6,514	-	1,854	-	- %
Funeral Leave	510410	-	397	-	-	-	- %
Holiday	510500	-	11,076	-	5,643	-	- %
Vacation	510600	-	17,910	-	6,712	-	- %
Personal Time	510900	-	2,495	-	1,018	-	- %
Other Salaries & Wages	511000	5,000	6,855	5,000	3,951	5,000	- %
On Call	512210	7,152	11,284	7,152	2,867	7,152	- %
Professional Salaries	513000	234,423	190,571	268,789	77,539	259,227	(3.56%)
<b>Total Salaries</b>		<b>358,643</b>	<b>335,451</b>	<b>380,237</b>	<b>134,823</b>	<b>374,212</b>	<b>(1.58%)</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	500	-	500	-	500	- %
Mis Equipment & Software	520400	-	4,949	-	3,100	4,700	- %
Mileage (Rn)	520902	5,000	4,306	5,000	3,500	5,500	10.00%
Mileage (Hha)	520903	3,500	4,611	3,500	1,694	4,000	14.29%
Mileage (Admin)	520904	500	291	500	500	500	- %
Telephone	521500	3,000	3,885	-	2,500	3,700	- %
Dues And Membership	521700	10,000	9,284	10,000	9,935	10,000	- %
Professional Development	521800	2,500	578	2,500	638	2,500	- %
Professional Services	521900	20,000	12,474	24,715	8,048	24,715	- %
Prof. Service - Audit	521930	-	550	3,500	2,500	3,500	- %
Contractual Service	522700	60,000	56,395	60,000	38,000	70,000	16.67%
Miscellaneous	522900	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>105,000</b>	<b>97,323</b>	<b>110,215</b>	<b>70,415</b>	<b>129,615</b>	<b>17.60%</b>
<b>Supplies</b>							
Office Supplies	540100	2,000	5,489	2,000	1,385	2,000	- %
Other Supplies	540200	1,000	278	-	450	-	- %
Medical Supplies	540250	5,000	640	5,000	350	5,000	- %
Billable Supplies	540270	6,000	7,106	6,000	1,500	7,000	16.67%
Postage And Courier	540300	-	3,276	-	-	3,500	- %
Books And Periodicals	540500	500	65	500	1,649	1,500	200.00%
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>14,500</b>	<b>16,855</b>	<b>13,500</b>	<b>5,334</b>	<b>19,000</b>	<b>40.74%</b>
<b>Other</b>							
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Property & Liability Insurance	575000	-	4,658	-	4,553	4,600	- %
<b>Total Other</b>		<b>-</b>	<b>4,658</b>	<b>-</b>	<b>4,553</b>	<b>4,600</b>	<b>- %</b>
<b>TOTAL ORG: Nursing Service</b>		<b>478,143</b>	<b>454,286</b>	<b>503,952</b>	<b>215,125</b>	<b>527,427</b>	<b>4.66%</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

**ORG:01522 - Nursing Service**

510100	Regular Perm	Home Health Aide Staff.
510300	Overtime	Over 40 hours per week.
510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512210	On Call	Covers all holidays, evenings, nights, and weekends. 24 hr on-call Fri-Sun, all holidays. On-call: Mon-Thursday 13hr/day for 24 hour coverage.
513000	Professional Salaries	RNs and Administrator (Admin moved from 512000) Per Position Control.
520300	Eqpt Rep And Servicing	Repair/Service copier, printers and aging equipment.
520400	Mis Equipment & Software	Medicare required patient satisfaction report - Strategic Healthcare vendor, software Telehealth monitoring
520902	Mileage (Rn)	All mileage paid at current IRS rate.
520903	Mileage (Hha)	All mileage paid at current IRS rate.
520904	Mileage (Admin)	All mileage paid at current IRS rate.
521500	Telephone	24/7 Answering service, medicare connectivity for OASIS submission to Medicare repository
521700	Dues And Membership	Professional Organization's Visiting Nurse Assoc. of America Home Care Alliance of Ma, VNANE.
521800	Professional Development	In-service homecare and conferences.
521900	Professional Services	Marketing/graphic design
521930	Prof. Service - Audit	medicare cost report - yearly certification requirement
522700	Contractual Service	Includes cost of all PT, OT, St and MSW services provided to patients.
522900	Miscellaneous	
540100	Office Supplies	Office Supplies.
540200	Other Supplies	
540250	Medical Supplies	staff supplies - medical
540270	Billable Supplies	Supplies ordered for a specific patient, but not reimbursed by insurance companies, ie. dressing supplies.
540300	Postage And Courier	
540500	Books And Periodicals	Updated coding books, yearly regulatory update policies, Bi-annual VNAA procedure manual
540900	Material And Equipment	
570400	Medicare	
570500	Life Insurance	
570620	Health Hmo Blue	

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

ORG:01522 - Nursing Service

570700	Health Insurance - Harvard
575000	Property & Liability Insurance

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Planning - 01172</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	6,596	-	4,045	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	11,467	-	5,880	-	- %
Cpa Administration Salary	510550	-	-	-	-	-	- %
Vacation	510600	-	13,955	-	6,938	-	- %
Personal Time	510900	-	2,091	-	461	-	- %
Clerical Salaries & Wages	512050	30,517	12,022	31,160	9,737	-	- %
Professional Salaries	513000	240,298	192,285	233,238	89,861	242,046	3.78%
<b>Total Salaries</b>		<b>270,815</b>	<b>238,416</b>	<b>264,398</b>	<b>116,921</b>	<b>242,046</b>	<b>(8.45%)</b>
<b>Purchased Services</b>							
Advertising	520100	690	188	691	191	705	2.03%
Eqpt Rep And Servicing	520300	-	459	-	-	-	- %
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	880	358	1,000	223	1,020	2.00%
Dues And Membership	521700	3,890	1,173	1,316	585	2,200	67.17%
Professional Development	521800	-	189	-	-	-	- %
Professional Services	521900	520	23,861	521	156	735	41.07%
Printing And Copying	522300	1,100	5,598	1,917	-	2,045	6.68%
<b>Total Purchased Services</b>		<b>7,080</b>	<b>31,825</b>	<b>5,445</b>	<b>1,155</b>	<b>6,705</b>	<b>23.14%</b>
<b>Supplies</b>							
Office Supplies	540100	810	485	812	436	1,300	60.10%
Postage And Courier	540300	830	3,820	1,994	-	2,035	2.06%
Books And Periodicals	540500	-	104	-	411	420	- %
Material And Equipment	540900	-	250	-	-	-	- %
<b>Total Supplies</b>		<b>1,640</b>	<b>4,659</b>	<b>2,806</b>	<b>847</b>	<b>3,755</b>	<b>33.82%</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Planning</b>		<b>279,535</b>	<b>274,899</b>	<b>272,649</b>	<b>118,923</b>	<b>252,506</b>	<b>(7.39%)</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

**ORG:01172 - Planning**

510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510550	Cpa Administration Salary	
510600	Vacation	
510900	Personal Time	
512050	Clerical Salaries & Wages	moved to land use account
513000	Professional Salaries	3 FTE (Planning Dir., Asst. Planner & Zoning Enforcement Officer). Per Position Control.
520100	Advertising	Legal Ads for PIB, ZBA, CPC. 2% inflation adjusted & rounded for 2018.
520300	Eqpt Rep And Servicing	
520600	Eqpt Maintenance	
520900	Travel	Mileage, parking fees, tolls; adjusted 2% for inflation over previous year.
521700	Dues And Membership	APA, AICP, MAPD, AICP training and test application fee - 2% inflation adjusted for 2018.
521800	Professional Development	
521900	Professional Services	In support of zoning enforcement (Constable); Acton 2020 web hosting svc. 2% inflation adjusted & rounded for 2018.
522300	Printing And Copying	Acton 2020 support continued for implementation phase; 2% inflation adjusted for 2018.
540100	Office Supplies	2% inflation adjusted for 2018 plus stocking up on longer term supplies (i.e. unibind).
540300	Postage And Courier	Acton 2020 support continued for implementation phase -2% inflation adjusted for 2018.
540500	Books And Periodicals	periodically updated law books
540900	Material And Equipment	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570623	Blue Care Elect	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	

# *Department Profile: Police*

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

## **Mission**

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.

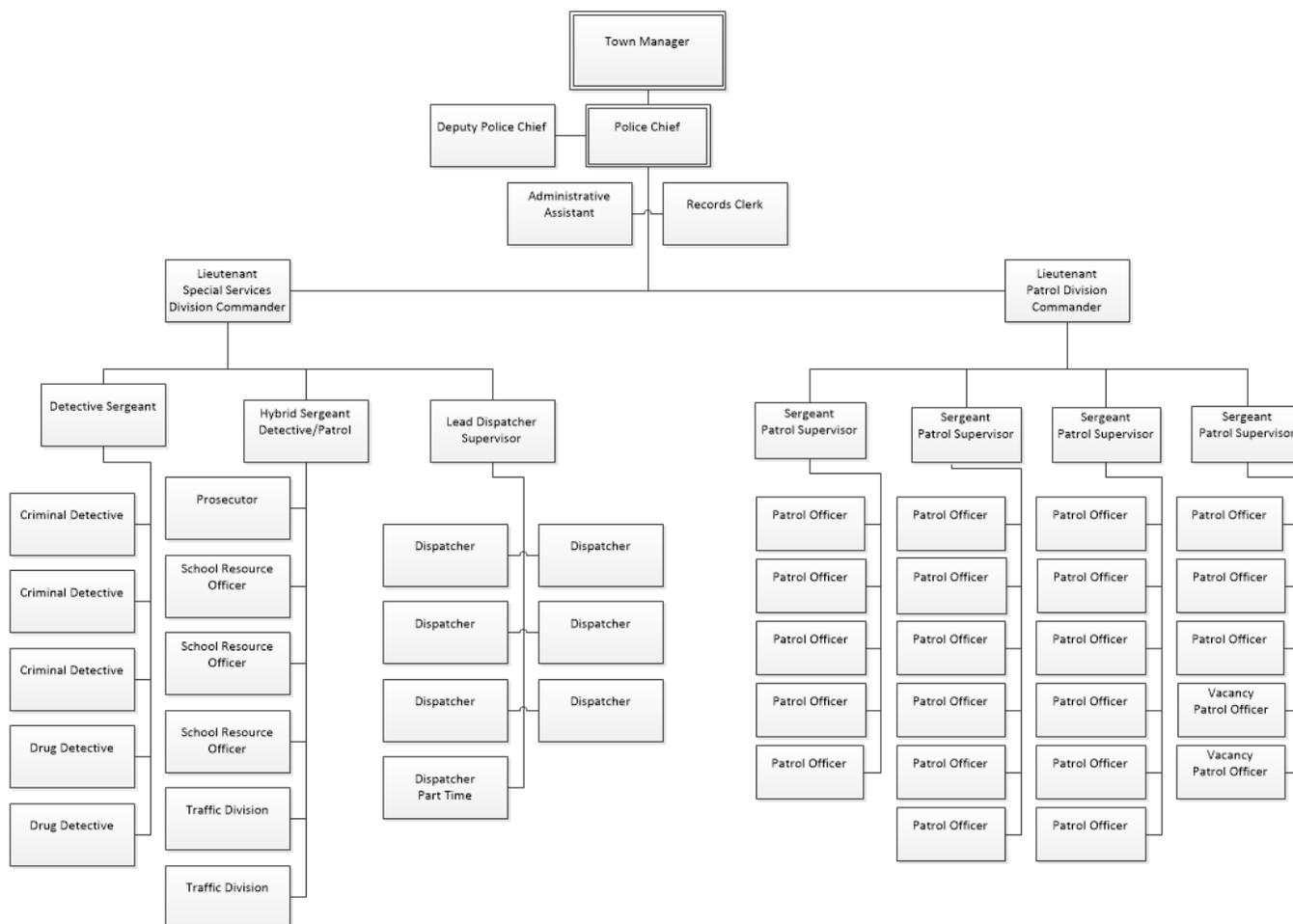
Help citizens understand the necessity to establish and maintain public functions essential in varying degrees to varying groups in the community, including but not limited to protection of persons and property. Make sure the Police Department is appropriately staffed and technologically equipped to 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.

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

# Organization



## Update

Overall the FY18 Police Department budget reflects an increase of \$237,288, or 5.49%. This budget includes a \$50,000 reduction in the overtime account which is possible because we expect to be fully staffed for the first time in many years. It is also the second year of reduction in overtime. The hiring of the additional officers is complete but we are now faced with hiring 3 vacancies that have occurred over the past year. Without the restrictions of civil service we expect to have those positions filled for FY18. The increase in regular perm and incentive pay reflects the effects of recently negotiated contracts as well as step raises. They appear high because we gave the officers higher pay rates for experience and college education. Additionally they were compensated so that we could remove civil service from the department. This has been a major benefit to our hiring process and the public safety needs of the town. The professional and clerical salaries are based on COLA increase and step raises. Other increases in telephone, office supplies and motor vehicles reflect rising costs of services and products. Looking forward, we will continue to look at the overtime account for more reductions.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Police - 01210</b>							
<b>Salaries</b>							
Regular Perm	510100	2,322,779	1,676,302	2,325,221	808,518	2,541,639	9.31%
Overtime	510300	510,955	725,458	502,635	282,144	460,955	(8.29%)
Sick	510400	-	86,012	-	28,651	-	- %
Funeral Leave	510410	-	6,758	-	233	-	- %
Injury Leave	510450	-	5,188	-	-	-	- %
Longevity	510460	-	-	-	-	-	- %
Incentive Pay	510470	384,955	245,103	430,895	211,226	460,302	6.82%
Outside Detail	510480	-	-	-	-	-	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	105,174	-	24,576	-	- %
Police-Education Incentive	510510	-	139,215	-	-	-	- %
Overtime/Sick Adjustment	510520	-	(9,420)	-	(2,714)	-	- %
Flsa Adjustment	510530	30,000	61,807	30,000	25,563	30,000	- %
Vacation	510600	-	190,550	-	106,164	-	- %
Snow Plow Stipend	510720	-	-	-	-	-	- %
Court Time	510800	27,000	17,009	27,000	6,892	27,000	- %
Personal Time	510900	-	26,263	-	11,111	-	- %
Other Salaries & Wages	511000	-	23,927	-	49,189	-	- %
Matron Wages	511010	5,000	582	5,000	-	5,000	- %
In Service Training	511020	-	-	-	-	-	- %
Juvenile Officer	511030	19,000	11,138	19,000	4,945	19,000	- %
Firearms Stipend	511040	17,200	15,200	17,200	16,000	17,200	- %
Special Duty	511050	23,940	21,600	23,940	9,150	23,940	- %
5 And 2 Schedule	511060	15,000	20,483	15,000	3,784	15,000	- %
Cops In School	511070	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	117,893	94,893	123,382	40,845	127,268	3.15%
Professional Salaries	513000	424,901	379,175	448,197	193,357	469,554	4.77%
<b>Total Salaries</b>		<b>3,898,623</b>	<b>3,842,415</b>	<b>3,967,470</b>	<b>1,819,635</b>	<b>4,196,858</b>	<b>5.78%</b>
<b>Purchased Services</b>							
Radio Repairs	520310	8,000	5,384	8,000	5,649	8,000	- %
Eqpt Maintenance	520600	35,500	53,258	35,500	7,459	35,500	- %
Travel	520900	1,200	3,133	1,200	1,949	1,200	- %
Telephone	521500	12,000	14,564	13,000	13,200	14,000	7.69%
Dues And Membership	521700	3,000	5,247	3,000	4,056	3,000	- %
Professional Development	521800	34,000	25,230	34,000	16,746	34,000	- %
Professional Services	521900	-	-	-	98	-	- %
Professional Services - Medica	521940	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	-	- %
Security	523300	1,000	1,000	1,000	-	1,000	- %
Bullet Proof Vest	523800	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>94,700</b>	<b>107,817</b>	<b>95,700</b>	<b>49,156</b>	<b>96,700</b>	<b>1.04%</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Police - 01210</b>							
<b>Supplies</b>							
Office Supplies	540100	6,700	7,419	6,700	2,371	8,600	28.36%
Police Supplies	540110	13,000	15,048	13,000	14,918	13,000	- %
Photographic Supplies	540210	3,200	1,681	3,200	-	3,200	- %
Books And Periodicals	540500	1,000	319	1,000	2,466	1,000	- %
Material And Equipment	540900	2,000	75	2,000	-	2,000	- %
Uniforms	541000	45,000	51,830	45,000	29,868	45,000	- %
Range & Ammunition	541100	10,000	8,581	10,000	3,413	10,000	- %
<b>Total Supplies</b>		<b>80,900</b>	<b>84,953</b>	<b>80,900</b>	<b>53,037</b>	<b>82,800</b>	<b>2.35%</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>Capital / Property</b>							
Capital Outlay	580000	9,500	624	9,500	9,500	9,500	- %
Motor Vehicle	585000	165,000	165,350	170,000	170,020	175,000	2.94%
<b>Total Capital / Property</b>		<b>174,500</b>	<b>165,974</b>	<b>179,500</b>	<b>179,520</b>	<b>184,500</b>	<b>2.79%</b>
<b>TOTAL ORG: Police</b>		<b>4,248,723</b>	<b>4,201,160</b>	<b>4,323,570</b>	<b>2,101,348</b>	<b>4,560,858</b>	<b>5.49%</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

**ORG:01210 - Police**

510100	Regular Perm	Step increases and COLA as per contract, fully staffed.
510300	Overtime	Sick, funeral & personal coverage for superiors and patrol. 28 weeks of vacation for sergent and 111 weeks of vacation for patrol, 11 holidays for 8 superiors and 33 patrol. 10 training days for 8 superiors and 33 patrol. Details for Highway and Municipal Properties. Arrests, investigations, fatal accidents, reports, 4th of July, storms and unforeseen emergencies, stakeouts, elections, town meetings etc.. Reduced in FY17 and again in FY18.
510400	Sick	
510410	Funeral Leave	
510450	Injury Leave	
510460	Longevity	
510470	Incentive Pay	This line replaces the old Quinn Bill line and includes incentive pay for officers plus educational incentive depending on qualifications. Officers with Master's degrees now receive 20% instead of 25% as they did in the past. Also this is the trade-off for removing civil service from the department.
510480	Outside Detail	
510490	Merit Pay	
510500	Holiday	
510510	Police-Education Incentive	
510520	Overtime/Sick Adjustment	This line is used as a credit when officers take sick time and are charged based on a 28 day reconciliation period.
510530	Flsa Adjustment	No change from prior fiscal year. Based on Federal Law and contract rules.
510600	Vacation	
510720	Snow Plow Stipend	
510800	Court Time	Total of 92 shifts to cover all officers for court time. No change from prior fiscal years.
510900	Personal Time	
511000	Other Salaries & Wages	
511010	Matron Wages	Matron time includes time spent searching and watching female prisoners as well as monitoring prisoners male/female who are suicide risks. No change from prior fiscal years.
511020	In Service Training	
511030	Juvenile Officer	Coverage for juvenile/Youth unit to conduct investigations and other activity to aid in juvenile cases. No change from prior fiscal years.
511040	Firearms Stipend	Contractual requirement: 43 officers @ \$400 and total adjusted to account for new officers over the past few years.
511050	Special Duty	Contractual requirement: \$50 per month for safety, \$150 per month for officers assigned to detective duties. No increase from prior fiscal year.
511060	5 And 2 Schedule	Days off per contract for 5&2 schedule employees. No change from prior fiscal year.
511070	Cops In School	

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

**ORG:01210 - Police**

512050	Clerical Salaries & Wages	1 secretary and 1 clerk . Per Position Control.
513000	Professional Salaries	Per Position Control.
520310	Radio Repairs	Repairs for radio and related equipment. No increase in budget from prior fiscal year.
520600	Eqpt Maintenance	Repairs for fax machines, breathalyzer, radar equipment, Dispatch consoles, Coles book. Cruiser Lights & Sirens, Radar Units. Level funded from prior fiscal years.
520900	Travel	Parking Fees and Travel Expenses. No increase from prior fiscal year.
521500	Telephone	Cell phones for use by department personnel. These phones enable us to respond quickly to emergency events as wells as ensure secure communications that cannot be monitored by the public. Also they allow use of e-mail, messaging & scheduling to keep up with important information. Allows use of smart phones and related network charges. Slight increase from prior year due to rising costs.
521700	Dues And Membership	Dues for various memberships. 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.
521900	Professional Services	
521940	Professional Services - Medica	
522700	Contractual Service	
523300	Security	Drug buy money. Level funded.
523800	Bullet Proof Vest	
540100	Office Supplies	Paper and routine office supplies. Increase due to rising costs.
540110	Police Supplies	Supplies for breathalyzer, cell block supplies, arrests, drug kits, prisoner meals, tapes, evidence collection kits, traffic unit supplies, etc. Level funded at prior fiscal year amount.
540210	Photographic Supplies	Camera purchase, repairs and supplies. Level funded at prior fiscal year amount.
540500	Books And Periodicals	MGL updates, subscriptions, professional journals. Level funded at prior fiscal year amount.
540900	Material And Equipment	Purchase of anything used by officers that is re-usable such as flashlights, prisoner supplies, restraints, blankets, etc. Level funded at prior fiscal year amount.
541000	Uniforms	Uniform purchases for officers. \$900 per officer. Includes \$3,900 for Academy equipment for new officers. Contract item. Increase due to new officers coming on duty and needing initial supply. Level funded from prior fiscal year.
541100	Range & Ammunition	Includes \$200 for range facility use plus funds for firearms repair and ammunition. Officers qualify at least twice per year. More qualification days are recommended. Level funded from prior fiscal year.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

**ORG:01210 - Police**

570620	Health Hmo Blue
570621	Health Hmo Blue Retiree
570623	Blue Care Elect
570700	Health Insurance - Harvard
570720	Medical Opt Out
570730	Life Opt Out
580000	Capital Outlay
585000	Motor Vehicle

Level funded.

Purchase of five marked cruisers. Marked cruisers then are recycled after two years to become unmarked cruisers. Increased due to ongoing cost escalation.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Public Health Nursing - 01520</b>							
<b>Salaries</b>							
Regular Perm	510100	7,488	10,779	15,331	5,877	16,123	5.17%
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	2,925	-	934	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Board Members Salaries	510430	-	-	-	-	-	- %
Holiday	510500	-	4,146	-	2,264	-	- %
Vacation	510600	-	4,494	-	2,933	-	- %
Personal Time	510900	-	974	-	524	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
On Call	512210	-	-	-	-	-	- %
Professional Salaries	513000	92,618	100,632	113,193	43,917	128,944	13.91%
Social Services Coordinator	513030	-	-	-	-	-	- %
<b>Total Salaries</b>		<b>100,106</b>	<b>123,950</b>	<b>128,524</b>	<b>56,450</b>	<b>145,067</b>	<b>12.87%</b>
<b>Purchased Services</b>							
Advertising	520100	-	-	-	-	-	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Mis Equipment & Software	520400	-	-	-	-	-	- %
Travel	520900	-	-	-	-	-	- %
Mileage (Rn)	520902	1,000	-	1,000	-	1,000	- %
Telephone	521500	-	-	-	-	-	- %
Dues And Membership	521700	1,000	-	1,000	-	1,000	- %
Professional Development	521800	300	-	300	-	300	- %
Professional Services	521900	-	-	-	-	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	-	130	-	-	200	- %
Miscellaneous	522900	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>2,300</b>	<b>130</b>	<b>2,300</b>	<b>-</b>	<b>2,500</b>	<b>8.70%</b>
<b>Supplies</b>							
Office Supplies	540100	-	(319)	-	-	-	- %
Other Supplies	540200	350	185	350	-	350	- %
Medical Supplies	540250	18,000	52,598	19,567	25,636	19,567	- %
Postage And Courier	540300	42	-	42	80	42	- %
Books And Periodicals	540500	70	50	70	30	70	- %
Meals	540700	-	-	-	-	-	- %
Material And Equipment	540900	42	-	-	-	-	- %
Uniforms	541000	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>18,504</b>	<b>52,514</b>	<b>20,029</b>	<b>25,745</b>	<b>20,029</b>	<b>- %</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

<b>ACCOUNT DESCRIPTION</b>	<b>ACCOUNT</b>	<b>2016 Budget</b>	<b>2016 Expenditures</b>	<b>2017 Budget</b>	<b>2017 YTD Thru 12/14/2016</b>	<b>2018 Level 1</b>	<b>% Chg 2017 Budget</b>
<b>Public Health Nursing - 01520</b>							
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		-	-	-	-	-	- %
<b>TOTAL ORG: Public Health Nursing</b>		<b>120,910</b>	<b>176,594</b>	<b>150,853</b>	<b>82,195</b>	<b>167,596</b>	<b>11.10%</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

**ORG:01520 - Public Health Nursing**

510100	Regular Perm	
510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510430	Board Members Salaries	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	
512210	On Call	
513000	Professional Salaries	
513030	Social Services Coordinator	
520100	Advertising	
520300	Eqpt Rep And Servicing	
520400	Mis Equipment & Software	
520900	Travel	
520902	Mileage (Rn)	Public Health RN Travel
521500	Telephone	
521700	Dues And Membership	MA PHN Membership
521800	Professional Development	Training MAVEN, public health seminars
521900	Professional Services	
522300	Printing And Copying	
522700	Contractual Service	Disposal of hazardous materials
522900	Miscellaneous	
540100	Office Supplies	
540200	Other Supplies	Supplies for PH discussions, flu clinics (non-medical)
540250	Medical Supplies	influenza vaccine, syringes, clinic supplies
540300	Postage And Courier	certified mail as needed
540500	Books And Periodicals	PH topics
540700	Meals	
540900	Material And Equipment	
541000	Uniforms	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

ORG:01520 - Public Health Nursing

570620	Health Hmo Blue
570621	Health Hmo Blue Retiree
570700	Health Insurance - Harvard
570720	Medical Opt Out

# *Department Profile: Town Clerk*

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Department Head: Eva Szkaradek  
Location: Town Hall, 472 Main Street

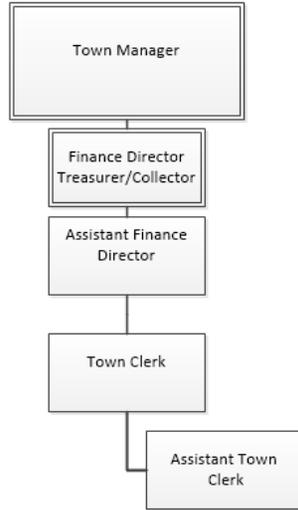
## **Mission**

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.

## **Services**

- 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.

# Organization



**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Town Clerk - 01161</b>							
<b>Salaries</b>							
Overtime	510300	-	1,331	-	408	-	- %
Sick	510400	-	11,010	-	1,322	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Injury Leave	510450	-	1,098	-	134	-	- %
Holiday	510500	-	8,860	-	3,461	-	- %
Vacation	510600	-	17,391	-	2,793	-	- %
Personal Time	510900	-	2,269	-	91	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	103,839	76,761	61,667	22,352	63,634	3.19%
Professional Salaries	513000	89,905	72,962	91,801	36,756	93,736	2.11%
<b>Total Salaries</b>		<b>193,744</b>	<b>191,682</b>	<b>153,468</b>	<b>67,316</b>	<b>157,370</b>	<b>2.54%</b>
<b>Purchased Services</b>							
Advertising	520100	-	-	-	-	-	- %
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	300	99	400	-	400	- %
Telephone	521500	-	-	-	-	-	- %
Dues And Membership	521700	300	125	300	250	-	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
Binding Service	522910	500	347	500	-	500	- %
<b>Total Purchased Services</b>		<b>1,100</b>	<b>571</b>	<b>1,200</b>	<b>250</b>	<b>900</b>	<b>(25.00%)</b>
<b>Supplies</b>							
Office Supplies	540100	3,000	3,537	1,919	208	3,500	82.39%
Other Supplies	540200	-	17	-	-	-	- %
Books And Periodicals	540500	-	-	-	-	-	- %
Meals	540700	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>3,000</b>	<b>3,554</b>	<b>1,919</b>	<b>208</b>	<b>3,500</b>	<b>82.39%</b>
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	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Town Clerk</b>		<b>197,844</b>	<b>195,807</b>	<b>156,587</b>	<b>67,774</b>	<b>161,770</b>	<b>3.31%</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

**ORG:01161 - Town Clerk**

510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510450	Injury Leave	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	Per Position Control
513000	Professional Salaries	Per Position Control
520100	Advertising	
520600	Eqpt Maintenance	
520900	Travel	Reimbursement for mileage for meetings and conferences throughout the year.
521500	Telephone	
521700	Dues And Membership	
521800	Professional Development	
521900	Professional Services	
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).
540200	Other Supplies	
540500	Books And Periodicals	
540700	Meals	
540900	Material And Equipment	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	

# Department Profile: Town Manager

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Department Head: Steven L. Ledoux  
Location: Town Hall, 472 Main Street

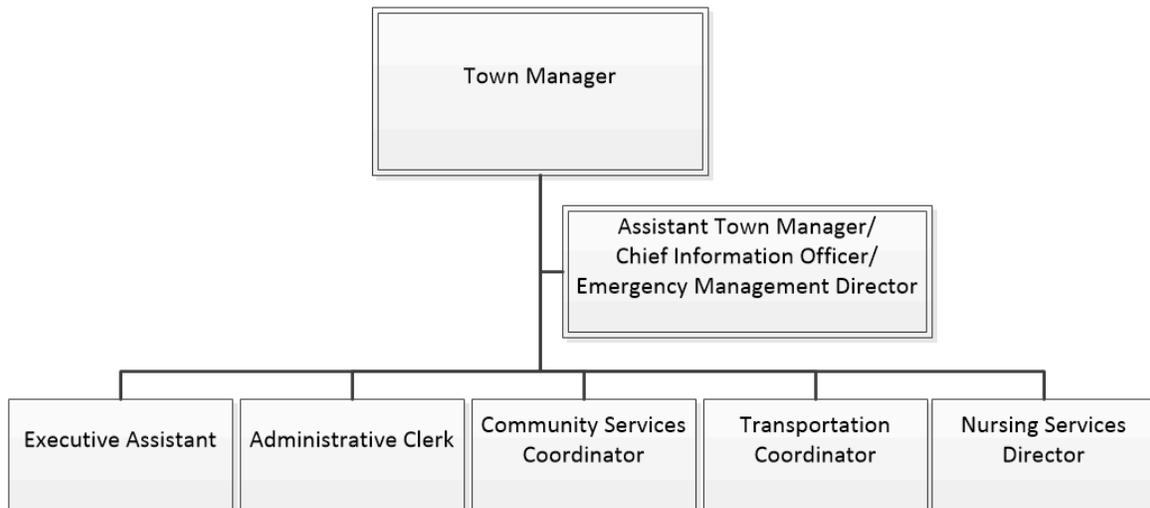
## Mission

Provide executive leadership for the Town of Acton. Pursue collaborative processes, 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.

## 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 and is responsible for overseeing all budgetary, financial and personnel administration activities of the Town. This includes preparing the annual budget, appointing all staff, 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, and coordinates the Town's Annual Report. Maintenance of committee and board appointments and resignations.

## Organization



**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Town Manager - 01123</b>							
<b>Salaries</b>							
Regular Perm	510100	-	-	-	-	-	- %
Overtime	510300	8,400	4,227	8,400	1,948	8,400	- %
Sick	510400	-	18,896	-	4,319	-	- %
Funeral Leave	510410	-	386	-	-	-	- %
Substitute Pay	510420	-	-	-	-	-	- %
Board Members Salaries	510430	3,350	3,350	3,350	1,675	3,350	- %
Injury Leave	510450	-	-	-	-	-	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	17,629	-	11,817	-	- %
Vacation	510600	-	32,689	-	7,984	-	- %
Travel Reimb. Stipend	510710	-	-	-	-	-	- %
Internship	510760	-	-	-	-	20,000	- %
Personal Time	510900	-	4,234	-	2,267	-	- %
Other Salaries & Wages	511000	5,860	4,233	4,233	-	-	- %
Compensation Reserve	511200	-	-	117,812	22,512	14,000	(88.12%)
Clerical Salaries & Wages	512050	98,799	52,926	102,433	38,491	106,495	3.97%
Professional Salaries	513000	447,287	287,031	442,510	177,679	453,689	2.53%
Parity	517777	-	-	-	-	-	- %
Police Dispatch Retro	518888	-	-	-	-	-	- %
<b>Total Salaries</b>		<b>563,696</b>	<b>425,601</b>	<b>678,738</b>	<b>268,690</b>	<b>605,934</b>	<b>(10.73%)</b>
<b>Purchased Services</b>							
Advertising	520100	5,000	2,685	5,000	5,000	5,000	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Eqpt Maintenance	520600	-	-	-	-	-	- %
Eqpt Rental	520700	-	-	-	-	-	- %
Travel	520900	6,000	1,075	6,000	5,975	6,000	- %
Travel Out-Of-State	521000	-	1,647	-	-	-	- %
Telephone	521500	-	-	-	-	-	- %
Dues And Membership	521700	17,500	15,112	17,500	9,167	17,500	- %
Professional Development	521800	22,000	37,535	27,000	17,245	27,000	- %
Public Relations	521850	2,000	1,314	2,000	-	2,000	- %
Professional Services	521900	86,000	69,371	97,997	32,434	98,000	- %
Legal - Wr Grace	521910	-	-	-	-	-	- %
Legal Negotiator	521920	-	-	-	-	-	- %
Legal Service	521950	400,000	574,904	400,000	404,439	400,000	- %
Internet Services	521980	-	-	-	-	-	- %
Printing And Copying	522300	17,500	35,764	35,000	4,254	35,000	- %
Contractual Service	522700	-	-	-	-	-	- %
Business Outreach	522710	-	-	-	-	-	- %
Park Ticket Processing	522920	-	2,384	-	762	-	- %
Magic Support	522940	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>556,000</b>	<b>741,791</b>	<b>590,497</b>	<b>479,276</b>	<b>590,500</b>	<b>- %</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
Town Manager - 01123							
<b>Supplies</b>							
Office Supplies	540100	12,600	5,944	12,600	10,244	12,600	- %
Other Supplies	540200	-	710	-	-	-	- %
Postage And Courier	540300	3,000	8,714	3,000	2,370	3,000	- %
Books And Periodicals	540500	-	-	-	-	-	- %
Meals	540700	2,500	2,725	2,500	1,522	2,500	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>18,100</b>	<b>18,093</b>	<b>18,100</b>	<b>14,136</b>	<b>18,100</b>	<b>- %</b>
Local Aid Cut Town Mgr Reserve	569999	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
Lease Purchase/Fixed Asset	584000	-	-	-	-	-	- %
Land Purchase Deposit	586000	-	-	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Town Manager</b>		<b>1,137,796</b>	<b>1,185,485</b>	<b>1,287,335</b>	<b>762,102</b>	<b>1,214,534</b>	<b>(5.66%)</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

ORG:01123 - Town Manager

510100	Regular Perm	
510300	Overtime	Funds for required overtime
510400	Sick	
510410	Funeral Leave	
510420	Substitute Pay	
510430	Board Members Salaries	Board of Selectmen salaries
510450	Injury Leave	
510490	Merit Pay	
510500	Holiday	
510600	Vacation	
510710	Travel Reimb. Stipend	
510760	Internship	Various departmental interns.
510900	Personal Time	
511000	Other Salaries & Wages	
511200	Compensation Reserve	
512050	Clerical Salaries & Wages	Per Position Control.
513000	Professional Salaries	Per Position Control.
517777	Parity	
518888	Police Dispatch Retro	
520100	Advertising	Legal ads for bids, public notices, etc.
520300	Eqpt Rep And Servicing	
520600	Eqpt Maintenance	
520700	Eqpt Rental	
520900	Travel	Vehicle mileage, parking, travel, conference related fees.
521000	Travel Out-Of-State	
521500	Telephone	
521700	Dues And Membership	Membership fees of the Town in Mass. Municipal Assoc., International City Management Assoc., Metro. Area Planning Council (including MAGIC) and other organizations.
521800	Professional Development	Employee professional development, training and conferences, for all departments.
521850	Public Relations	Used for expression of sympathy, congratulations, retirement.
521900	Professional Services	Specialized professional contractual and consulting services.
521910	Legal - Wr Grace	
521920	Legal Negotiator	
521950	Legal Service	Legal services.
521980	Internet Services	
522300	Printing And Copying	

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

ORG:01123 - Town Manager

		Production of Town Meeting Warrants, Budget Supplement, Town Report, and other materials as required for Town Meetings. Paper for most departments.
522700	Contractual Service	Previously merged with Professional Services, 521900.
522710	Business Outreach	
522920	Park Ticket Processing	Previously transferred to Finance Department.
522940	Magic Support	Previously merged with Dues and Membership, 521700.
540100	Office Supplies	All office supplies, books and periodicals for the department. Previously merged with "Books and Periodicals" 540500, and "Other Supplies" 540200.
540200	Other Supplies	Previously merged with Office Supplies, 540100.
540300	Postage And Courier	Postage and shipping fees in production of Town Meeting and other mailed documents.
540500	Books And Periodicals	Previously merged with Office Supplies, 540100.
540700	Meals	Meals for special meetings.
540900	Material And Equipment	
569999	Local Aid Cut Town Mgr Reserve	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570623	Blue Care Elect	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
584000	Lease Purchase/Fixed Asset	
586000	Land Purchase Deposit	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Town Meeting - 01114</b>							
<b>Salaries</b>							
Professional Salaries	513000	200	60	200	80	200	- %
Total Salaries		200	60	200	80	200	- %
<b>Purchased Services</b>							
Eqpt Rental	520700	-	-	-	-	4,000	- %
Contractual Service	522700	-	-	-	-	9,600	- %
School Custodian Fee	522950	-	-	-	-	4,000	- %
Total Purchased Services		-	-	-	-	17,600	- %
<b>Supplies</b>							
Office Supplies	540100	20	-	17	-	17	- %
Total Supplies		20	-	17	-	17	- %
TOTAL ORG: Town Meeting		220	60	217	80	17,817	8,110.60%

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

**ORG:01114 - Town Meeting**

513000	Professional Salaries	Moderator compensation for Town Meeting/Special Town Meeting \$20.00 per Meeting
520700	Eqpt Rental	Rental of chairs for Town meeting.
522700	Contractual Service	Cart service at Town meeting and Audio / Visual equipment
522950	School Custodian Fee	Custodial services for Town Meeting
540100	Office Supplies	Moderator Supplies

# Department Profile: Veterans Services

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Department Head: James MacRae  
Location: 468 Main Street

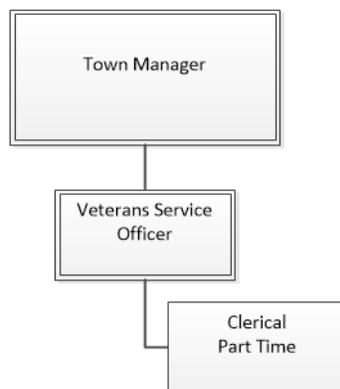
## Mission

Address the financial and medical needs of Acton's veterans and their dependents. The Veterans Services Officer also provides information and support to family members of Service personnel current in the Armed Forces.

## Services

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. Serves as the Veterans' Graves Agent.

## Organization



## Update

The Veteran's Services budget reflects a total decrease of 1.89% mainly due to the reduction under Veterans' Benefits. There has been a recent downward trend in the number of people on this assistance as well as the amount we are able to pay based on their pre-existing income. Several veterans have passed away or moved out of town in the past year. Therefore, a conservative reduction of \$10,000 has been made under Veterans' Benefits for FY18.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Veterans Services - 01542</b>							
<b>Salaries</b>							
Sick	510400	-	1,128	-	234	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	2,719	-	1,418	-	- %
Vacation	510600	-	2,927	-	936	-	- %
Personal Time	510900	-	678	-	234	-	- %
Professional Salaries	513000	68,779	62,534	73,617	29,214	77,421	5.17%
<b>Total Salaries</b>		<b>68,779</b>	<b>69,986</b>	<b>73,617</b>	<b>32,035</b>	<b>77,421</b>	<b>5.17%</b>
<b>Purchased Services</b>							
Travel	520900	400	346	100	-	100	- %
Telephone	521500	1,400	1,482	1,800	464	1,800	- %
Dues And Membership	521700	100	-	100	-	100	- %
Professional Development	521800	-	-	-	-	-	- %
Printing And Copying	522300	-	672	1,200	-	1,300	8.33%
<b>Total Purchased Services</b>		<b>1,900</b>	<b>2,499</b>	<b>3,200</b>	<b>464</b>	<b>3,300</b>	<b>3.13%</b>
<b>Supplies</b>							
Office Supplies	540100	600	1,235	700	500	800	14.29%
Other Supplies	540200	4,150	6,378	3,300	-	3,500	6.06%
Postage And Courier	540300	-	-	500	-	500	- %
Books And Periodicals	540500	300	-	300	-	300	- %
<b>Total Supplies</b>		<b>5,050</b>	<b>7,613</b>	<b>4,800</b>	<b>500</b>	<b>5,100</b>	<b>6.25%</b>
<b>Other</b>							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Veterans Benefits	571000	125,000	92,173	117,984	46,508	110,000	(6.77%)
<b>Total Other</b>		<b>125,000</b>	<b>92,173</b>	<b>117,984</b>	<b>46,508</b>	<b>110,000</b>	<b>(6.77%)</b>
<b>TOTAL ORG: Veterans Services</b>		<b>200,729</b>	<b>172,271</b>	<b>199,601</b>	<b>79,507</b>	<b>195,821</b>	<b>(1.89%)</b>
<b>TOTAL FUND: General Fund - Town</b>		<b>31,468,112</b>	<b>31,052,792</b>	<b>32,247,604</b>	<b>16,853,227</b>	<b>33,418,092</b>	<b>3.63%</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:06AM

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

**ORG:01542 - Veterans Services**

510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
513000	Professional Salaries	Full Time Veterans Agent Per Position Control
520900	Travel	Mileage to training sessions, regular meetings, parking fees and tolls etc.
521500	Telephone	Cost of Verizon plan for iPhone and iPad.
521700	Dues And Membership	Membership in State Veteran's Agent Organizations.
521800	Professional Development	
522300	Printing And Copying	To be used for printing Veterans benefits information for mailings.
540100	Office Supplies	Office supplies.
540200	Other Supplies	Miscellaneous supplies, annual mailings and outreach to veterans. Also cost of veterans' flags, flagstands and geranium plantings.
540300	Postage And Courier	postage to be used for outreach mailings to Veterans and etc.
540500	Books And Periodicals	Publications and literature for Veterans.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
571000	Veterans Benefits	Expenditures depend on the number of qualified Veterans who seek aid. New benefits such as VASH vouchers are being implemented to provide first, last and security deposit for qualified veterans. Reimbursements from the state for this portion of the budget are between 75% and 100% depending on the benefit. Increase based on FY13 expenditures.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - Fire Alarm Network**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Fire Alarm Network - 3700</b>							
<b>Salaries</b>							
Overtime	510300	38,415	32,850	38,415	14,136	38,415	- %
Total Salaries		38,415	32,850	38,415	14,136	38,415	- %
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	25,000	4,637	25,000	2,623	25,000	- %
Telephone	521500	750	3,398	1,300	5,205	1,300	- %
Professional Services	521900	-	-	-	-	-	- %
Total Purchased Services		25,750	8,036	26,300	7,828	26,300	- %
Other Expenditures	570000	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Fire Alarm Network		64,165	40,885	64,715	21,964	64,715	- %
<hr/>							
TOTAL FUND: Fire Alarm Network		64,165	40,885	64,715	21,964	64,715	- %

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:32AM

**FUND: 3700 - FIRE ALARM NETWORK**

510300	Overtime
520300	Eqpt Rep And Servicing
521500	Telephone
521900	Professional Services
570000	Other Expenditures
570400	Medicare
570500	Life Insurance
570600	Health Ins Bc/Bs
570620	Health Hmo Blue
570700	Health Insurance - Harvard

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - Building Inspector**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Building Inspector - 3701</b>							
<b>Salaries</b>							
Regular Perm	510100	-	-	-	-	-	- %
Regular Temp	510200	19,393	19,716	20,188	7,219	20,614	2.11%
Sick	510400	-	277	-	-	-	- %
Holiday	510500	-	1,974	-	990	-	- %
Vacation	510600	-	2,267	-	1,320	-	- %
Personal Time	510900	-	505	-	52	-	- %
Clerical Salaries & Wages	512050	6,103	4,216	6,232	2,161	5,078	(18.52%)
Professional Salaries	513000	40,488	34,864	43,473	16,782	46,257	6.40%
<b>Total Salaries</b>		<b>65,984</b>	<b>63,820</b>	<b>69,893</b>	<b>28,524</b>	<b>71,949</b>	<b>2.94%</b>
<b>Purchased Services</b>							
Professional Services	521900	-	-	-	-	-	- %
Contractual Service	522700	225,000	114,084	216,927	75,644	225,000	3.72%
<b>Total Purchased Services</b>		<b>225,000</b>	<b>114,084</b>	<b>216,927</b>	<b>75,644</b>	<b>225,000</b>	<b>3.72%</b>
<b>Supplies</b>							
Other Supplies	540200	1,000	842	1,000	-	1,000	- %
Uniforms	541000	1,000	1,051	-	-	-	- %
<b>Total Supplies</b>		<b>2,000</b>	<b>1,894</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>- %</b>
<b>Other</b>							
Other Expenditures	570000	-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	500	861	988	403	1,000	1.21%
Life Insurance	570500	4	4	-	2	4	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Ins Bc/Bs Retiree	570610	-	-	-	-	-	- %
Health Hmo Blue	570620	-	304	-	353	329	- %
Health Insurance - Harvard	570700	1,500	7,221	8,083	3,678	7,810	(3.38%)
Medical Opt Out	570720	400	215	400	-	215	(46.25%)
Life Opt Out	570730	-	8	-	4	8	- %
<b>Total Other</b>		<b>2,404</b>	<b>8,613</b>	<b>9,471</b>	<b>4,439</b>	<b>9,366</b>	<b>(1.11%)</b>
Machinery And Equipment	583000	200	-	-	-	-	- %
Motor Vehicle	585000	-	-	-	-	-	- %
<b>Total Capital / Property</b>		<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Building Inspector</b>		<b>295,588</b>	<b>188,411</b>	<b>297,291</b>	<b>108,606</b>	<b>307,315</b>	<b>3.37%</b>
<b>TOTAL FUND: Building Inspector</b>		<b>295,588</b>	<b>188,411</b>	<b>297,291</b>	<b>108,606</b>	<b>307,315</b>	<b>3.37%</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
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**FUND: 3701 - BUILDING INSPECTOR**

510100	Regular Perm
510200	Regular Temp
510400	Sick
510500	Holiday
510600	Vacation
510900	Personal Time
512050	Clerical Salaries & Wages
513000	Professional Salaries
521900	Professional Services
522700	Contractual Service
540200	Other Supplies
541000	Uniforms
570000	Other Expenditures
570300	Social Security
570400	Medicare
570500	Life Insurance
570600	Health Ins Bc/Bs
570610	Health Ins Bc/Bs Retiree
570620	Health Hmo Blue
570700	Health Insurance - Harvard
570720	Medical Opt Out
570730	Life Opt Out
583000	Machinery And Equipment
585000	Motor Vehicle

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - Sealer Weights & Measures**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Sealer Weights &amp; Measures - 3702</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	17	-	-	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	68	-	-	-	- %
Vacation	510600	-	44	-	-	-	- %
Personal Time	510900	-	18	-	-	-	- %
Other Salaries & Wages	511000	10,061	11,354	10,022	8,215	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	1,614	252	1,698	-	25,215	1,384.98%
<b>Total Salaries</b>		<b>11,675</b>	<b>11,753</b>	<b>11,720</b>	<b>8,215</b>	<b>25,215</b>	<b>115.15%</b>
<b>Purchased Services</b>							
Dues And Membership	521700	500	-	500	-	500	- %
Professional Development	521800	250	185	250	265	250	- %
Professional Services	521900	250	-	250	-	250	- %
<b>Total Purchased Services</b>		<b>1,000</b>	<b>185</b>	<b>1,000</b>	<b>265</b>	<b>1,000</b>	<b>- %</b>
<b>Supplies</b>							
Office Supplies	540100	200	-	200	-	200	- %
Other Supplies	540200	350	-	350	-	2,500	614.29%
<b>Total Supplies</b>		<b>550</b>	<b>-</b>	<b>550</b>	<b>-</b>	<b>2,700</b>	<b>390.91%</b>
<b>Other</b>							
Other Expenditures	570000	-	-	-	-	-	- %
Medicare	570400	-	20	-	-	-	- %
Life Insurance	570500	12	6	1	3	12	1,112.12%
Health Ins Bc/Bs	570600	205	-	205	-	-	- %
Health Hmo Blue	570620	381	164	200	-	200	(0.11%)
Health Insurance - Harvard	570700	800	2,495	-	1,492	2,699	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		<b>1,398</b>	<b>2,685</b>	<b>406</b>	<b>1,495</b>	<b>2,911</b>	<b>616.61%</b>
<b>TOTAL ORG: Sealer Weights &amp; Measures</b>		<b>14,623</b>	<b>14,623</b>	<b>13,676</b>	<b>9,975</b>	<b>31,826</b>	<b>132.71%</b>
<hr/>							
<b>TOTAL FUND: Sealer Weights &amp; Measures</b>		<b>14,623</b>	<b>14,623</b>	<b>13,676</b>	<b>9,975</b>	<b>31,826</b>	<b>132.71%</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:32AM

**FUND: 3702 - SEALER WEIGHTS & MEASURES**

510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	
513000	Professional Salaries	Current sealer retirement has indentified that additional effort is needed to gain full compliance
521700	Dues And Membership	
521800	Professional Development	
521900	Professional Services	
540100	Office Supplies	
540200	Other Supplies	Current sealer equipment was either certified or condemned by the state lab. The condemned equipment needs to be replaced to perform Sealer job function.
570000	Other Expenditures	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - Food Service**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Food Service - 3704</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	243	-	885	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	1,766	-	920	-	- %
Vacation	510600	-	1,953	-	359	-	- %
Personal Time	510900	-	459	-	191	-	- %
Clerical Salaries & Wages	512050	-	(46)	-	-	-	- %
Professional Salaries	513000	39,818	33,948	41,877	15,430	35,674	(14.81%)
<b>Total Salaries</b>		<b>39,818</b>	<b>38,324</b>	<b>41,877</b>	<b>17,785</b>	<b>35,674</b>	<b>(14.81%)</b>
<b>Purchased Services</b>							
Advertising	520100	250	-	250	-	250	- %
Professional Services	521900	5,000	7,797	5,000	-	5,000	- %
Contractual Service	522700	-	3,600	-	350	-	- %
<b>Total Purchased Services</b>		<b>5,250</b>	<b>11,397</b>	<b>5,250</b>	<b>350</b>	<b>5,250</b>	<b>- %</b>
<b>Supplies</b>							
Other Supplies	540200	1,000	941	1,000	1,240	1,000	- %
<b>Total Supplies</b>		<b>1,000</b>	<b>941</b>	<b>1,000</b>	<b>1,240</b>	<b>1,000</b>	<b>- %</b>
<b>Other</b>							
Other Expenditures	570000	-	-	-	420	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	275	539	275	249	583	112.00%
Life Insurance	570500	20	20	22	11	20	(8.17%)
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	6,393	328	400	1,542	355	(11.35%)
Health Insurance - Harvard	570700	799	-	799	-	-	- %
Medical Opt Out	570720	-	1,923	2,000	277	2,000	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		<b>7,487</b>	<b>2,810</b>	<b>3,496</b>	<b>2,499</b>	<b>2,958</b>	<b>(15.40%)</b>
<b>Capital / Property</b>							
Capital Outlay	580000	-	-	30,000	29,737	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>30,000</b>	<b>29,737</b>	<b>-</b>	<b>- %</b>
Transfers Out	597000	-	-	-	-	-	- %
<b>Total Other Financing Uses</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Food Service</b>		<b>53,555</b>	<b>53,472</b>	<b>81,623</b>	<b>51,611</b>	<b>44,882</b>	<b>(45.01%)</b>
<b>TOTAL FUND: Food Service</b>		<b>53,555</b>	<b>53,472</b>	<b>81,623</b>	<b>51,611</b>	<b>44,882</b>	<b>(45.01%)</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
8:10:32AM

**FUND: 3704 - FOOD SERVICE**

510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
512050	Clerical Salaries & Wages	
513000	Professional Salaries	per position control
520100	Advertising	
521900	Professional Services	
522700	Contractual Service	
540200	Other Supplies	
570000	Other Expenditures	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	
580000	Capital Outlay	
597000	Transfers Out	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - Hazardous Materials**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Hazardous Materials - 3705</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	201	-	284	-	- %
Funeral Leave	510410	-	-	-	364	-	- %
Holiday	510500	-	1,440	-	727	-	- %
Vacation	510600	-	1,580	-	1,227	-	- %
Personal Time	510900	-	375	-	303	-	- %
Other Salaries & Wages	511000	-	7,983	-	3,015	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	32,500	31,500	34,181	11,157	23,512	(31.21%)
<b>Total Salaries</b>		<b>32,500</b>	<b>43,079</b>	<b>34,181</b>	<b>17,078</b>	<b>23,512</b>	<b>(31.21%)</b>
<b>Purchased Services</b>							
Professional Services	521900	1,000	-	1,000	-	1,000	- %
Contractual Service	522700	5,000	2,905	5,000	-	5,000	- %
Hazardous Waste Day	522780	6,000	720	6,000	-	6,000	- %
<b>Total Purchased Services</b>		<b>12,000</b>	<b>3,625</b>	<b>12,000</b>	<b>-</b>	<b>12,000</b>	<b>- %</b>
<b>Supplies</b>							
Other Supplies	540200	1,000	-	1,000	415	1,000	- %
Books And Periodicals	540500	200	-	200	-	200	- %
Material And Equipment	540900	200	-	200	-	200	- %
<b>Total Supplies</b>		<b>1,400</b>	<b>-</b>	<b>1,400</b>	<b>415</b>	<b>1,400</b>	<b>- %</b>
<b>Other</b>							
Other Expenditures	570000	-	-	-	-	-	- %
Medicare	570400	500	607	500	262	600	20.00%
Life Insurance	570500	25	23	18	11	25	40.29%
Health Ins Bc/Bs	570600	578	-	578	-	-	- %
Health Hmo Blue	570620	3,197	1,469	400	1,819	1,590	297.04%
Health Insurance - Harvard	570700	799	-	799	-	-	- %
Medical Opt Out	570720	-	1,539	1,600	462	1,600	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		<b>5,099</b>	<b>3,637</b>	<b>3,895</b>	<b>2,554</b>	<b>3,815</b>	<b>(2.06%)</b>
Capital Outlay	580000	-	-	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
Transfers Out	597000	-	-	-	-	-	- %
<b>Total Other Financing Uses</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Hazardous Materials</b>		<b>50,999</b>	<b>50,341</b>	<b>51,476</b>	<b>20,046</b>	<b>40,727</b>	<b>(20.88%)</b>
<b>TOTAL FUND: Hazardous Materials</b>		<b>50,999</b>	<b>50,341</b>	<b>51,476</b>	<b>20,046</b>	<b>40,727</b>	<b>(20.88%)</b>

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**FUND: 3705 - HAZARDOUS MATERIALS**

510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	
513000	Professional Salaries	Per position control
521900	Professional Services	
522700	Contractual Service	
522780	Hazardous Waste Day	
540200	Other Supplies	
540500	Books And Periodicals	
540900	Material And Equipment	
570000	Other Expenditures	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	
580000	Capital Outlay	
597000	Transfers Out	

**TOWN OF ACTON  
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**FUND: - Historic District Comm**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Historic District Comm - 3706</b>							
Professional Services	521900	-	-	-	-	-	-
Total Purchased Services		-	-	-	-	-	-
<b>Supplies</b>							
Office Supplies	540100	200	-	200	-	200	-
Total Supplies		200	-	200	-	200	-
Other Expenditures	570000	-	-	-	-	-	-
Total Other		-	-	-	-	-	-
<b>TOTAL ORG: Historic District Comm</b>		<b>200</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>-</b>
<b>TOTAL FUND: Historic District Comm</b>		<b>200</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>-</b>

**TOWN OF ACTON  
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**FUND: 3706 - HISTORIC DISTRICT COMM**

521900	Professional Services
540100	Office Supplies
570000	Other Expenditures

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
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**FUND: - Stormwater Inspections**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Stormwater Inspections - 3708</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	10	-	-
Sick	510400	-	-	-	708	-	-
Funeral Leave	510410	-	-	-	-	-	-
Holiday	510500	-	-	-	482	-	-
Vacation	510600	-	(91)	-	402	-	-
Personal Time	510900	-	-	-	231	-	-
Clerical Salaries & Wages	512050	-	(91)	-	278	-	-
Professional Salaries	513000	29,863	-	31,407	7,498	-	-
<b>Total Salaries</b>		<b>29,863</b>	<b>(182)</b>	<b>31,407</b>	<b>9,609</b>	<b>-</b>	<b>- %</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	-	-	-	-	-	-
Professional Services	521900	7,000	1,565	7,000	-	7,000	-
Contractual Service	522700	11,000	-	11,000	12,500	11,000	-
<b>Total Purchased Services</b>		<b>18,000</b>	<b>1,565</b>	<b>18,000</b>	<b>12,500</b>	<b>18,000</b>	<b>- %</b>
<b>Supplies</b>							
Other Supplies	540200	1,000	-	1,000	330	1,000	-
Books And Periodicals	540500	200	-	200	-	200	-
Material And Equipment	540900	350	-	350	-	350	-
<b>Total Supplies</b>		<b>1,550</b>	<b>-</b>	<b>1,550</b>	<b>330</b>	<b>1,550</b>	<b>- %</b>
<b>Other</b>							
Other Expenditures	570000	-	-	-	-	-	-
Medicare	570400	380	8	-	134	-	-
Life Insurance	570500	22	7	18	5	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	3,704	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Life Opt Out	570730	-	-	-	-	-	-
<b>Total Other</b>		<b>402</b>	<b>15</b>	<b>3,723</b>	<b>139</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Stormwater Inspections</b>		<b>49,815</b>	<b>1,398</b>	<b>54,680</b>	<b>22,578</b>	<b>19,550</b>	<b>(64.25%)</b>
<hr/>							
<b>TOTAL FUND: Stormwater Inspections</b>		<b>49,815</b>	<b>1,398</b>	<b>54,680</b>	<b>22,578</b>	<b>19,550</b>	<b>(64.25%)</b>

**TOWN OF ACTON  
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**FUND: 3708 - STORMWATER INSPECTIONS**

510300	Overtime
510400	Sick
510410	Funeral Leave
510500	Holiday
510600	Vacation
510900	Personal Time
512050	Clerical Salaries & Wages
513000	Professional Salaries
520300	Eqpt Rep And Servicing
521900	Professional Services
522700	Contractual Service
540200	Other Supplies
540500	Books And Periodicals
540900	Material And Equipment
570000	Other Expenditures
570400	Medicare
570500	Life Insurance
570600	Health Ins Bc/Bs
570620	Health Hmo Blue
570700	Health Insurance - Harvard
570730	Life Opt Out

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
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**FUND: - Crosstown Connect**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Crosstown Connect - 3709</b>							
<b>Purchased Services</b>							
Advertising	520100	-	-	-	-	-	-
Eqpt Rep And Servicing	520300	-	-	-	-	-	-
Mis Equipment & Software	520400	-	116	-	-	-	-
Professional Services	521900	157,000	41,885	157,000	18,040	8,000	(94.90%)
Contractual Service	522700	61,000	8,874	26,000	-	162,000	523.08%
<b>Total Purchased Services</b>		<b>218,000</b>	<b>50,876</b>	<b>183,000</b>	<b>18,040</b>	<b>170,000</b>	<b>(7.10%)</b>
<b>Supplies</b>							
Office Supplies	540100	4,000	-	4,000	-	5,000	25.00%
Other Supplies	540200	3,000	-	3,000	-	5,000	66.67%
Material And Equipment	540900	-	-	-	-	-	-
<b>Total Supplies</b>		<b>7,000</b>	<b>-</b>	<b>7,000</b>	<b>-</b>	<b>10,000</b>	<b>42.86%</b>
Other Expenditures	570000	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Crosstown Connect</b>		<b>225,000</b>	<b>50,876</b>	<b>190,000</b>	<b>18,040</b>	<b>180,000</b>	<b>(5.26%)</b>
<hr/>							
<b>TOTAL FUND: Crosstown Connect</b>		<b>225,000</b>	<b>50,876</b>	<b>190,000</b>	<b>18,040</b>	<b>180,000</b>	<b>(5.26%)</b>

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**FUND: 3709 - CROSSTOWN CONNECT**

520100	Advertising
520300	Eqpt Rep And Servicing
520400	Mis Equipment & Software
521900	Professional Services
522700	Contractual Service
540100	Office Supplies
540200	Other Supplies
540900	Material And Equipment
570000	Other Expenditures

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
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**FUND: - Septage Enterprise Fund**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Septage Enterprise Fund - 6300</b>							
<b>Salaries</b>							
Regular Temp	510200	-	-	-	-	-	- %
Overtime	510300	-	-	-	471	-	- %
Sick	510400	-	59	-	1,943	-	- %
Funeral Leave	510410	-	-	-	402	-	- %
Holiday	510500	-	394	-	1,913	-	- %
Vacation	510600	-	417	-	2,281	-	- %
Personal Time	510900	-	103	-	866	-	- %
Other Salaries & Wages	511000	-	465	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	11,592	- %
Professional Salaries	513000	102,601	102,601	105,038	33,771	127,891	21.76%
<b>Total Salaries</b>		<b>102,601</b>	<b>104,039</b>	<b>105,038</b>	<b>41,647</b>	<b>139,483</b>	<b>32.79%</b>
<b>Purchased Services</b>							
Water	521110	300	-	300	-	300	- %
Professional Development	521800	300	14,329	300	-	300	- %
Printing And Copying	522300	650	-	650	-	650	- %
Contractual Service	522700	6,000	9,805	6,000	7,370	6,000	- %
<b>Total Purchased Services</b>		<b>7,250</b>	<b>24,134</b>	<b>7,250</b>	<b>7,370</b>	<b>7,250</b>	<b>- %</b>
<b>Supplies</b>							
Other Supplies	540200	4,000	2,029	4,000	2,534	4,000	- %
Material And Equipment	540900	4,000	-	4,000	2,988	4,000	- %
<b>Total Supplies</b>		<b>8,000</b>	<b>2,029</b>	<b>8,000</b>	<b>5,522</b>	<b>8,000</b>	<b>- %</b>
<b>Other</b>							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	400	362	400	620	400	- %
Life Insurance	570500	50	21	41	26	50	23.18%
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	5,674	1,040	200	3,565	1,136	467.47%
Health Insurance - Harvard	570700	18,581	4,481	17,321	-	5,555	(67.93%)
Medical Opt Out	570720	-	385	400	1,062	400	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		<b>24,705</b>	<b>6,288</b>	<b>18,362</b>	<b>5,273</b>	<b>7,541</b>	<b>(58.93%)</b>
<b>Capital / Property</b>							
Capital Outlay	580000	-	-	-	-	32,000	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,000</b>	<b>- %</b>
<b>TOTAL ORG: Septage Enterprise Fund</b>		<b>142,556</b>	<b>136,490</b>	<b>138,650</b>	<b>59,813</b>	<b>194,274</b>	<b>40.12%</b>
<b>TOTAL FUND: Septage Enterprise Fund</b>		<b>142,556</b>	<b>136,490</b>	<b>138,650</b>	<b>59,813</b>	<b>194,274</b>	<b>40.12%</b>

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**FUND: 6300 - SEPTAGE ENTERPRISE FUND**

510200	Regular Temp	
510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	Per Position Control
513000	Professional Salaries	Per Position Control.
521110	Water	Distilled water for Water Testing Lab.
521800	Professional Development	Training for staff credentials
522300	Printing And Copying	Printing of Septic Rules & Regs.
522700	Contractual Service	On-line review of wastewater plan designs.
540200	Other Supplies	Misc. other supplies for septic inspections, stream monitoring and groundwater monitoring.
540900	Material And Equipment	Equipment and materials for maintaining water sampling program.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	
580000	Capital Outlay	Land use pool vehicle

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
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**FUND: - Recycling/Transfer Station**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Recycling/Transfer Station - 6400</b>							
<b>Salaries</b>							
Regular Perm	510100	158,537	123,428	167,237	43,134	162,813	(2.65%)
Overtime	510300	46,600	51,249	46,600	30,545	46,600	- %
Sick	510400	-	19,154	-	13,641	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Seasonal	510440	-	-	-	-	-	- %
Injury Leave	510450	-	-	-	-	-	- %
Longevity	510460	854	956	1,154	1,500	1,800	55.98%
Merit Pay	510490	1,400	2,100	2,100	-	2,100	- %
Holiday	510500	-	4,040	-	2,984	-	- %
Overtime/Sick Adjustment	510520	-	(101)	-	-	-	- %
Flsa Adjustment	510530	-	396	-	51	-	- %
Vacation	510600	-	5,237	-	11,450	-	- %
Personal Time	510900	-	1,845	-	410	-	- %
Professional Salaries	513000	10,063	-	10,698	4,340	12,419	16.09%
<b>Total Salaries</b>		<b>217,454</b>	<b>208,303</b>	<b>227,789</b>	<b>108,053</b>	<b>225,732</b>	<b>(0.90%)</b>
<b>Purchased Services</b>							
Eqpt Maintenance	520600	4,458	4,301	4,458	2,500	4,458	- %
Electricity	521100	9,336	3,062	6,000	7,242	6,000	- %
Fuel And Oil	521300	33,000	-	33,000	-	20,000	(39.39%)
Telephone	521500	824	348	824	369	824	- %
Professional Services	521900	15,000	48,236	15,000	4,798	15,000	- %
Legal Service	521950	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	-	- %
Trash Removal	522800	310,000	181,045	310,000	114,835	200,000	(35.48%)
Recycling	522805	-	-	-	29,495	50,000	- %
<b>Total Purchased Services</b>		<b>372,618</b>	<b>236,991</b>	<b>369,282</b>	<b>159,239</b>	<b>296,282</b>	<b>(19.77%)</b>
<b>Supplies</b>							
Trash Bags	540280	-	32,768	80,000	42,000	80,000	- %
Material And Equipment	540900	15,000	9,564	15,000	3,926	15,000	- %
Tires	540910	3,374	593	3,374	3,650	3,374	- %
Uniforms	541000	1,600	1,178	1,600	917	1,600	- %
<b>Total Supplies</b>		<b>19,974</b>	<b>44,102</b>	<b>99,974</b>	<b>50,493</b>	<b>99,974</b>	<b>- %</b>
<b>Other</b>							
Unemployment Ins	570200	-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	2,160	2,688	3,193	1,332	2,800	(12.31%)
Life Insurance	570500	140	116	122	63	125	2.46%
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	32,571	30,040	36,707	16,273	32,320	(11.95%)
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	2,657	1,735	-	2,694	2,101	- %
Medical Opt Out	570720	-	-	-	-	177	- %
<b>Total Other</b>		<b>37,528</b>	<b>34,579</b>	<b>40,022</b>	<b>20,362</b>	<b>37,523</b>	<b>(6.24%)</b>

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**FUND: - Recycling/Transfer Station**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Recycling/Transfer Station - 6400</b>							
<b>Capital / Property</b>							
Capital Outlay	580000	98,000	112	75,000	275	30,000	(60.00%)
Compost Equipment	580001	-	1,326	-	-	-	-
Machinery And Equipment	583000	-	-	-	-	-	-
Lease Purchase/Fixed Asset	584000	26,000	25,712	26,000	25,712	-	-
Paving	586010	10,000	-	10,000	-	-	-
<b>Total Capital / Property</b>		<b>134,000</b>	<b>27,149</b>	<b>111,000</b>	<b>25,987</b>	<b>30,000</b>	<b>(72.97%)</b>
<b>Other Financing Uses</b>							
Transfers Out	597000	-	1,000,000	-	-	-	-
<b>Total Other Financing Uses</b>		<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Recycling/Transfer Station</b>		<b>781,574</b>	<b>1,551,125</b>	<b>848,067</b>	<b>364,133</b>	<b>689,511</b>	<b>(18.70%)</b>
<hr/>							
<b>TOTAL FUND: Recycling/Transfer Station</b>		<b>781,574</b>	<b>1,551,125</b>	<b>848,067</b>	<b>364,133</b>	<b>689,511</b>	<b>(18.70%)</b>

**TOWN OF ACTON  
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**FUND: 6400 - RECYCLING/TRANSFER STATION**

510100	Regular Perm	Highway personnel assigned to the transfer station. Includes two full time employees.
510300	Overtime	OT costs associated with the operation of transfer station.
510400	Sick	
510410	Funeral Leave	
510440	Seasonal	
510450	Injury Leave	
510460	Longevity	
510490	Merit Pay	Merit payments to transfer station employees per union contract.
510500	Holiday	
510520	Overtime/Sick Adjustment	
510530	Flsa Adjustment	
510600	Vacation	
510900	Personal Time	
513000	Professional Salaries	Includes 3 hours per wk of Highway Superintendent's time & 1 hour per wk of DPW Directors time. Per Position Control.
520600	Eqpt Maintenance	Costs associated with repairs of Transfer Station equipment.
521100	Electricity	Electricity to operate transfer station.
521300	Fuel And Oil	Fuel to operate vehicles and equipment (includes diesel and biodiesel).
521500	Telephone	Phone charges to include credit card machine.
521900	Professional Services	Tight tank testing/environmental compliance. Increase added to cover estimated price increase by vendors and compliance inspections required by DEP. In addition, the Town will be installing a new gas monitoring program.
521950	Legal Service	
522700	Contractual Service	
522800	Trash Removal	Tipping fees for refuse.
522805	Recycling	Costs associated with hauling, handling & removal of recycleable materials
540280	Trash Bags	manufacture trash bags
540900	Material And Equipment	Costs associated with repair and service to the Transfer Station equipment. Increased to cover the added repairs at the facility and the equipment.
540910	Tires	Tires for transfer station equipment (loader, yard tractors & trailers used to transport refuse).
541000	Uniforms	Uniforms service and workboots for transfer station employees per union contract.
570200	Unemployment Ins	
570300	Social Security	

**TOWN OF ACTON  
BUDGET PRESENTATION  
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**FUND: 6400 - RECYCLING/TRANSFER STATION**

570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570623	Blue Care Elect	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
580000	Capital Outlay	Building & Equipmenet repair/ replacement
580001	Compost Equipment	Lease of front end loader.
583000	Machinery And Equipment	
584000	Lease Purchase/Fixed Asset	
586010	Paving	
597000	Transfers Out	

**TOWN OF ACTON  
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**FUND: - Sewer O&M Enterprise Fund**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Sewer O&amp;M Enterprise Fund - 6500</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	26	-	- %
Sick	510400	-	-	-	3,231	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	-	-	1,416	-	- %
Vacation	510600	-	-	-	1,626	-	- %
Personal Time	510900	-	-	-	236	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	71,612	73,880	23,350	25,454	(65.55%)
Sewer Clerk Wages	512060	-	-	-	-	-	- %
Professional Salaries	513000	73,254	900	14,300	5,221	57,061	299.03%
<b>Total Salaries</b>		<b>73,254</b>	<b>72,512</b>	<b>88,180</b>	<b>35,105</b>	<b>82,515</b>	<b>(6.42%)</b>
<b>Purchased Services</b>							
Electricity	521100	-	44,619	-	47,000	-	- %
Water	521110	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Telephone	521500	-	-	-	-	-	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	22,000	8,500	-	11,500	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	535,000	498,359	545,000	540,000	555,900	2.00%
Banking Services	522930	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>557,000</b>	<b>551,477</b>	<b>545,000</b>	<b>598,500</b>	<b>555,900</b>	<b>2.00%</b>
<b>Supplies</b>							
Office Supplies	540100	-	-	-	-	-	- %
Pass Thru Cost Contact	540220	79,250	105,830	80,750	60,000	130,000	60.99%
<b>Total Supplies</b>		<b>79,250</b>	<b>105,830</b>	<b>80,750</b>	<b>60,000</b>	<b>130,000</b>	<b>60.99%</b>
<b>Other</b>							
Unemployment Ins	570200	-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	12	-	444	570	- %
Life Insurance	570500	-	1	-	18	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	3,962	18,717	- %
Health Insurance - Harvard	570700	-	123	13,000	-	-	- %
Medical Opt Out	570720	-	-	-	846	-	- %
Property & Liability Insurance	575000	-	-	-	-	-	- %
Depreciation-Sewer Plan	578010	-	-	-	-	-	- %
Depreciation - Collection Pump	578020	-	-	-	-	-	- %
Refunds	579100	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>135</b>	<b>13,000</b>	<b>5,271</b>	<b>19,287</b>	<b>48.36%</b>
<b>Capital / Property</b>							
Machinery And Equipment	583000	60,000	19,853	60,000	23,000	60,000	- %
<b>Total Capital / Property</b>		<b>60,000</b>	<b>19,853</b>	<b>60,000</b>	<b>23,000</b>	<b>60,000</b>	<b>- %</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - Sewer O&M Enterprise Fund**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Sewer O&amp;M Enterprise Fund - 6500</b>							
<b>Other Financing Uses</b>							
Long-Term Debt Principal	590100	665,086	662,842	682,017	327,751	695,593	1.99%
Ltd - Principal Mkt Rate	590150	35,000	35,000	35,000	-	35,000	-
Long-Term Debt Interest	590200	240,320	241,531	222,341	120,999	204,462	(8.04%)
Ltd - Interest Market Rate	590250	12,513	12,513	11,253	5,626	9,975	(11.35%)
Short Term Int	590320	-	-	-	-	-	-
Short Term Debt Interest	590330	-	-	-	-	-	-
Admin Fee Mcwt	590340	-	23,231	25,000	11,163	21,000	(16.00%)
Bad Debt Expense	595110	-	-	-	-	-	-
Betterment Overlay	595120	25,000	-	-	-	-	-
Transfers Out	597000	-	1,600,000	-	-	-	-
<b>Total Other Financing Uses</b>		<b>977,919</b>	<b>2,575,116</b>	<b>975,611</b>	<b>465,539</b>	<b>966,030</b>	<b>(0.98%)</b>
<b>TOTAL ORG: Sewer O&amp;M Enterprise Fund</b>		<b>1,747,423</b>	<b>3,324,924</b>	<b>1,762,541</b>	<b>1,187,415</b>	<b>1,813,732</b>	<b>2.90%</b>
<hr/>							
<b>TOTAL FUND: Sewer O&amp;M Enterprise Fund</b>		<b>1,747,423</b>	<b>3,324,924</b>	<b>1,762,541</b>	<b>1,187,415</b>	<b>1,813,732</b>	<b>2.90%</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
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**FUND: 6500 - SEWER O&M ENTERPRISE FUND**

510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510490	Merit Pay	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	
512060	Sewer Clerk Wages	
513000	Professional Salaries	Per Position Control.
521100	Electricity	
521110	Water	
521410	Heating Oil	
521500	Telephone	
521800	Professional Development	
521900	Professional Services	
522300	Printing And Copying	
522700	Contractual Service	Represents charge for Sewer Treatment Plant Operations.
522930	Banking Services	
540100	Office Supplies	General Office Supplies.
540220	Pass Thru Cost Contact	Predicted annual Reserve Account for maintaining Treatment Plant and Collection System. Woodard & Curran is reimbursed per contract for capital expenditures for maintenance.
570200	Unemployment Ins	
570300	Social Security	
570400	Medicare	Projected cost of Medicare Insurance.
570500	Life Insurance	Projected cost of Life Insurance.
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
575000	Property & Liability Insurance	Projected Property and Liability Insurance.
578010	Depreciation-Sewer Plan	
578020	Depreciation - Collection Pump	
579100	Refunds	

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
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**FUND: 6500 - SEWER O&M ENTERPRISE FUND**

583000	Machinery And Equipment	Sewer system SCADA upgrade.
590100	Long-Term Debt Principal	Represents the Principal Portion of the MWPAT Bonds per the Debt Service schedules.
590150	Ltd - Principal Mkt Rate	Permanent Sewer Debt outside the MWPAT loan.
590200	Long-Term Debt Interest	Represents the interest portion of the MWPAT Bonds per the Debt Service Schedules.
590250	Ltd - Interest Market Rate	Permanent Sewer Debt - Outside MWPAT.
590320	Short Term Int	
590330	Short Term Debt Interest	
590340	Admin Fee Mcwt	Represents the .075% Administrative Fee due to the MWPAT on the Total outstanding principal balance on the Sewer Bonds.
595110	Bad Debt Expense	
595120	Betterment Overlay	
597000	Transfers Out	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - Ambulance - Enterprise Fund**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Ambulance - Enterprise Fund - 6600</b>							
<b>Salaries</b>							
Regular Perm	510100	408,572	353,747	412,170	157,946	494,579	19.99%
Regular Temp	510200	-	-	-	-	-	- %
Overtime	510300	82,000	147,321	82,000	59,819	150,000	82.93%
Sick	510400	-	17,091	-	5,285	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Injury Leave	510450	-	13,740	-	2,241	-	- %
Longevity	510460	-	250	250	250	500	100.00%
Incentive Pay	510470	2,142	1,409	2,142	1,919	4,841	126.00%
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	1,299	-	562	-	- %
Overtime/Sick Adjustment	510520	-	(621)	-	(489)	-	- %
Flsa Adjustment	510530	500	312	500	179	500	- %
Holiday A&B	510540	20,658	17,687	20,077	6,602	21,241	5.80%
Vacation	510600	-	15,233	-	6,389	-	- %
Emt Stipend	510730	10,214	4,926	10,304	10,160	38,777	276.33%
Uniform Stipend	510750	800	500	800	700	900	12.50%
Personal Time	510900	-	6,141	-	3,502	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	-	-	-	-	-	- %
<b>Total Salaries</b>		<b>524,886</b>	<b>579,034</b>	<b>528,243</b>	<b>255,064</b>	<b>711,338</b>	<b>34.66%</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	50,000	46,496	50,000	20,756	55,000	10.00%
Telephone	521500	6,400	5,055	8,400	15,699	8,400	- %
Professional Development	521800	70,000	23,166	-	-	25,000	- %
Professional Services	521900	-	-	-	-	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>126,400</b>	<b>74,717</b>	<b>58,400</b>	<b>36,455</b>	<b>88,400</b>	<b>51.37%</b>
<b>Supplies</b>							
Other Supplies	540200	20,000	20,017	-	-	182,000	- %
Material And Equipment	540900	-	-	-	-	-	- %
Uniforms	541000	800	-	800	-	-	- %
<b>Total Supplies</b>		<b>20,800</b>	<b>20,017</b>	<b>800</b>	<b>-</b>	<b>182,000</b>	<b>22,650.00%</b>
<b>Other</b>							
Als - Assessment	560500	27,403	27,651	30,000	9,329	30,000	- %
<b>Total Other</b>		<b>27,403</b>	<b>27,651</b>	<b>30,000</b>	<b>9,329</b>	<b>30,000</b>	<b>- %</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - Ambulance - Enterprise Fund**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Ambulance - Enterprise Fund - 6600</b>							
<b>Other</b>							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	8,100	7,715	7,611	3,641	7,800	2.48%
Life Insurance	570500	300	261	277	146	300	8.23%
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	40,467	45,841	46,500	23,128	48,844	5.04%
Health Insurance - Harvard	570700	63,883	54,132	46,500	30,229	48,844	5.04%
Medical Opt Out	570720	300	4,000	4,000	1,077	4,000	- %
Life Opt Out	570730	50	36	19	10	50	163.16%
<b>Total Other</b>		<b>113,100</b>	<b>111,984</b>	<b>104,908</b>	<b>58,230</b>	<b>109,837</b>	<b>4.70%</b>
<b>Capital / Property</b>							
Machinery And Equipment	583000	40,000	39,210	-	-	-	- %
Motor Vehicle	585000	-	-	-	-	40,000	- %
<b>Total Capital / Property</b>		<b>40,000</b>	<b>39,210</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>- %</b>
<b>Other Financing Uses</b>							
Long Term Debt Prin-Town	590120	35,380	35,380	35,380	-	100,380	183.72%
Long-Term Debt Int-Town	590220	9,200	9,172	27,804	4,232	18,569	(33.22%)
Transfers Out	597000	-	-	-	-	-	- %
<b>Total Other Financing Uses</b>		<b>44,580</b>	<b>44,553</b>	<b>63,184</b>	<b>4,232</b>	<b>118,949</b>	<b>88.26%</b>
<b>TOTAL ORG: Ambulance - Enterprise Fund</b>		<b>897,169</b>	<b>897,165</b>	<b>785,535</b>	<b>363,311</b>	<b>1,280,524</b>	<b>63.01%</b>
<b>TOTAL FUND: Ambulance - Enterprise Fund</b>		<b>897,169</b>	<b>897,165</b>	<b>785,535</b>	<b>363,311</b>	<b>1,280,524</b>	<b>63.01%</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
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**FUND: 6600 - AMBULANCE - ENTERPRISE FUND**

510100	Regular Perm	Per Position Control sheets.
510200	Regular Temp	
510300	Overtime	This account provides funding for call - back of personnel Overtime wages are per contract. Slight increase reflects contract wage settlement.
510400	Sick	
510410	Funeral Leave	
510450	Injury Leave	
510460	Longevity	
510470	Incentive Pay	Per Contract.
510490	Merit Pay	
510500	Holiday	
510520	Overtime/Sick Adjustment	
510530	Flsa Adjustment	
510540	Holiday A&B	
510600	Vacation	
510730	Emt Stipend	Per Contract.
510750	Uniform Stipend	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	
513000	Professional Salaries	
520300	Eqpt Rep And Servicing	To fund vehicle repairs and maintenance.
521500	Telephone	Communication capability for patient care and calls.
521800	Professional Development	ALS training
521900	Professional Services	
522300	Printing And Copying	
522700	Contractual Service	
540200	Other Supplies	ALS supplies
540900	Material And Equipment	
541000	Uniforms	
560500	Als - Assessment	Emerson Hospital Assessment for ALS services.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
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**FUND: 6600 - AMBULANCE - ENTERPRISE FUND**

570620	Health Hmo Blue	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	
583000	Machinery And Equipment	
585000	Motor Vehicle	ALS coordinator vehicle
590120	Long Term Debt Prin-Town	Debt due Article 23 ATM 4/2008 Fire Aerial Ladder Truck.
590220	Long-Term Debt Int-Town	Interest Due Article 23 ATM 4/2008 Fire Aerial Ladder Truck. Also new interest due for Engine 24, Ambulance and Fire Vehicle.
597000	Transfers Out	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - Transportation**

ACCOUNT DESCRIPTION	ACCOUNT	2016 Budget	2016 Expenditures	2017 Budget	2017 YTD Thru 12/14/2016	2018 Level 1	% Chg 2017 Budget
<b>Transportation - 6700</b>							
<b>Salaries</b>							
Regular Perm	510100	-	-	36,288	-	-	- %
Regular Temp	510200	-	-	-	-	-	- %
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	-	-	-	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	-	-	-	-	- %
Vacation	510600	-	-	-	-	-	- %
Personal Time	510900	-	-	-	-	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	-	-	-	19,761	46,477	- %
<b>Total Salaries</b>		-	-	36,288	19,761	46,477	28.08%
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Gasoline	521320	-	20,954	-	-	-	- %
Telephone	521500	-	-	-	-	-	- %
Professional Services	521900	26,520	181,052	30,000	3,064	74,000	146.67%
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	480,880	303,872	490,000	187,929	454,000	(7.35%)
<b>Total Purchased Services</b>		507,400	505,879	520,000	190,993	528,000	1.54%
<b>Supplies</b>							
Other Supplies	540200	-	2,273	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		-	2,273	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		-	-	-	-	-	- %
<b>Capital / Property</b>							
Machinery And Equipment	583000	-	-	-	-	-	- %
Lease	587000	2,000	852	-	710	-	- %
<b>Total Capital / Property</b>		2,000	852	-	710	-	- %
Transfers Out	597000	-	-	-	-	-	- %
<b>Total Other Financing Uses</b>		-	-	-	-	-	- %
<b>TOTAL ORG: Transportation</b>		<b>509,400</b>	<b>509,003</b>	<b>556,288</b>	<b>211,463</b>	<b>574,477</b>	<b>3.27%</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2018**

**FUND: - Transportation**

<b>ACCOUNT DESCRIPTION</b>	<b>ACCOUNT</b>	<b>2016 Budget</b>	<b>2016 Expenditures</b>	<b>2017 Budget</b>	<b>2017 YTD Thru 12/14/2016</b>	<b>2018 Level 1</b>	<b>% Chg 2017 Budget</b>
<b>TOTAL FUND: Transportation</b>		509,400	509,003	556,288	211,463	574,477	3.27%

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2018**

12/14/2016  
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**FUND: 6700 - TRANSPORTATION**

510100	Regular Perm	
510200	Regular Temp	
510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	
513000	Professional Salaries	Stipend for the Transportation Coordinator.
520300	Eqpt Rep And Servicing	
521320	Gasoline	
521500	Telephone	Dispatch Services phone support.
521900	Professional Services	
522300	Printing And Copying	
522700	Contractual Service	TransAction Associates operation of Rail Shuttle, Dial-A-Ride, Road Runner and COA Van.
540200	Other Supplies	
540900	Material And Equipment	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	
583000	Machinery And Equipment	
587000	Lease	Vehicle lease with TransAction and LRTA.
597000	Transfers Out	

# *Recommended General Fund Capital*

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# Capital Improvement Program Proposal – Detail

**Department Name** Natural Resources

**Project** Replacement Dump Truck  
**Fiscal Year** 2018

**Department Head** Tom Tidman

**Cost** \$56,000  
**Priority** 1 of

---

**1. Description** Ford F350 with dump body and plow.

**2. Useful Life** 10 years

**3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable)**

**Schedule Replacement**

**Increase Personnel Efficiency**

**New or Expanded Service**

**Replace Obsolete or Unsafe Equipment**

**Other (Please Explain)**

**(Explain Disposal of Old Equipment)**

**4. Justification**

*This would replace a 2002 F350 with approx. 93,000 miles. It is the truck that mates with our leaf/chip box which we use extensively in the fall and winter to do leaf pickup and tree work.*

**5. How Was this Project's Priority Determined?**

**6. Estimated Cost** \$56,000

**Less Trade-In (If Applicable)**

**Net Cost**

**7. Are Non-Town Revenues Available to Reduce Cost?** no

**8. If this Project is Delayed, What will be the Effect on your Department?**

When this truck breaks down we are unable to perform fall cleanups or do treework

**9. Please Describe the Effect of this Project on your Operating Budget.**

**Personnel Budget**

Increase

Decrease

**Expense Budget**

Increase

Decrease

**10. Attachments, if Applicable.**

# Capital Improvement Program Proposal – Detail

<b>Department Name</b>	Fire	<b>Project</b>	UTV (utility type vehicle)
		<b>Fiscal Year</b>	2018
<b>Department Head</b>	Robert Hart	<b>Cost</b>	\$55,000
		<b>Priority</b>	2 of 5

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1. **Description** *Off road utility type vehicle (Gator) for remote brush fires and medical emergencies.*

2. **Useful Life** 10  
years

3. **Purpose (Please 'X' one of the Boxes and Describe, if Applicable)**

<input type="checkbox"/> <b>Schedule Replacement</b>	<input type="checkbox"/> <b>Increase Personnel Efficiency</b>
<input checked="" type="checkbox"/> <b>New or Expanded Service</b>	<input type="checkbox"/> <b>Replace Obsolete or Unsafe Equipment</b>
<input type="checkbox"/> <b>Other (Please Explain)</b>	<input type="checkbox"/> <b>(Explain Disposal of Old Equipment)</b>

4. **Justification** *With the rail trails coming online soon the fire department has no means of providing any type of service to the patrons. This UTV can help the fire department provide medical and brush fire services along the rail trails and other remote areas of town.*

5. **How Was this Project's Priority Determined?** *Failure to provide necessary services to our customers.*

6. **Estimated Cost** \$55,000  
**Less Trade-In (If Applicable)**  
**Net Cost**

7. **Are Non-Town Revenues Available to Reduce Cost?** *None*

8. **If this Project is Delayed, What will be the Effect on your Department?** *Poor customer service to remote area citizens in need of medical care.*

9. **Please Describe the Effect of this Project on your Operating Budget.**

<u><b>Personnel Budget</b></u>	<u><b>Expense Budget</b></u>
Increase	Increase X
Decrease	Decrease

10. **Attachments, if Applicable.**



# Capital Improvement Program Proposal – Detail

<i>Department Name</i>	Engineering Department	<i>Project</i>	Prospect & Main Street Intersection Study
		<i>Fiscal Year</i>	2018
<i>Department Head</i>	Corey York	<i>Cost</i>	\$40,000
		<i>Priority</i>	of

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**1. Description**

This project will fund the traffic study to analyze and propose roadway improvements on Main Street at the intersection with Prospect Street. The traffic study will include the collection and analysis of the existing conditions, projections for future traffic growth and public input. The consultant will then formulate a final report incorporating all this information to recommend improvements that will improve safety and enhance the overall movement of all modes of transport at this location.

**2. Useful Life**                      30 years

**3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable)**

<i>Schedule Replacement</i>	<i>Increase Personnel Efficiency</i>
<i>New or Expanded Service</i>	<i>Replace Obsolete or Unsafe Infrastructure</i>
<i>Other (Please Explain)</i>	x

**4. Justification**

The intersection of Main Street and Prospect Street was identified in the Town's Master Plan with one of the higher accident rates. It has also been the target of many residents concerns as traffic has been discussed at other public forums. Based on our analysis of the recent accident history from the Police Department, we noted the Main/Prospect Street intersection is one of our next highest priority locations for an un-signalized, town-controlled intersection.

**5. How Was this Project's Priority Determined?**

Safety

**6. Estimated Cost**                                      **\$40,000**  
*Less Trade-In (If Applicable)*      *Na*  
**Net Cost**      **\$40,000**

**7. Are Non-Town Revenues Available to Reduce Cost?**

**8. If this Project is Delayed, What will be the Effect on your Department?**

The existing traffic conditions will continue as they exist today

**9. Please Describe the Effect of this Project on your Operating Budget.**

<u><b>Personnel Budget</b></u>	<u><b>Expense Budget</b></u>
Increase    None	Increase    none
Decrease    None	Decrease    none

**10. Attachments, if Applicable.**

# Capital Improvement Program Proposal – Detail

<b>Department Name</b>	Engineering Department	<b>Project</b>	Prospect & Main Street Intersection Study
		<b>Fiscal Year</b>	2018
<b>Department Head</b>	Corey York	<b>Cost</b>	\$40,000
		<b>Priority</b>	of

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## 10. Attachments, if Applicable.

### PUBLIC INFRASTRUCTURE IMPROVEMENT PLAN

The Town of Acton, Massachusetts, through its Engineering Department, would like to request proposals for professional traffic planning and preliminary design services. These services are to be performed by a qualified traffic planning and engineering firm (The Consultant) to identify suitable and effective improvements at these intersections that will enhance the operation and safety of the intersections, minimize the potential impacts on the nearby residential neighborhoods and intersections along Route 27 while improving mobility for all modes of transport in accordance with our Complete Streets policy.

### III. SCOPE OF SERVICES

#### 1. OVERVIEW

The services to be performed by the consultant shall include, but not necessarily be limited to those outlined in the scope of services.

The Consultants shall use the Tasks listed below as a guideline when formulating their proposals. However consultants are encouraged to propose appropriate changes which in their professional opinion would better achieve the specific project objectives and enable them to deliver a superior product.

#### 2. TASKS AND WORK SCHEDULE

##### Task 1. Review Existing Information

Utilize previous plans and studies to the extent practicable. In addition, <http://www.acton2020.info/> contains information about the Acton 2020, Acton's recently completed Comprehensive Community Plan. Acton 2020 outlines goals and objectives specifically relating to Acton Center, transportation and public safety. The Town of Acton home page <http://www.acton-ma.gov/> has general information on the Town of Acton. The Town of Acton Geographic Information System is at <http://www.acton-ma.gov/gis>.

##### Task 2. Hold public meeting to obtain input from citizens.

Hold an initial public meeting. The Town is looking to continuously engage many of its residents who usually do not participate in Town affairs and to reach out to all stakeholders; property owners, neighbors, etc. The Consultant will record the concerns and ideas of the public and answer questions concerning the study scope and methods. This should include but not be limited to the method of traffic data/count collection including the statistical confidence limits of

this data as it applies to this study, utilization of existing information. The Consultant should use effective and efficient methods of gathering informed public input throughout the planning process.

Task 3. Prepare list of possible options (including no build option)

The Consultant's list of possible options shall give due consideration to suggestions made at the public meeting. Provide Acton and all stakeholders with a clear understanding of existing conditions and future projections. Assess the condition of the existing infrastructure and identify potential improvement(s). The Consultant shall provide a preliminary cost estimate of the options being considered. Within the cost estimate, the Consultant should identify and prioritize public infrastructure improvement elements by need, safety and cost. Some consideration should be given to the feasibility of burying/relocating of existing utilities.

Task 4. Update previous traffic counts, accident history and take counts/accident history in additional locations

The Town of Acton anticipates that the Consultant will conduct traffic counts when schools are in session with a full schedule of extracurricular activities. Turning counts shall include morning and afternoon peak counts.

Counts of each intersection within the study area shall be conducted at the same times and dates to assure consistency of the data. Details of the proposed data collection proposed by the consultant shall be fully described in the proposal.

Accident data shall be collected for all the intersections in the study area.

Task 5. Consider changes in the area since previous studies

The Consultant should determine the addition of any new developments in the area that might have a significant impact on the study area such as the new commuter rail station. Mitigation measures, if warranted, shall be proposed. Sources of possible funding for this work should be identified.

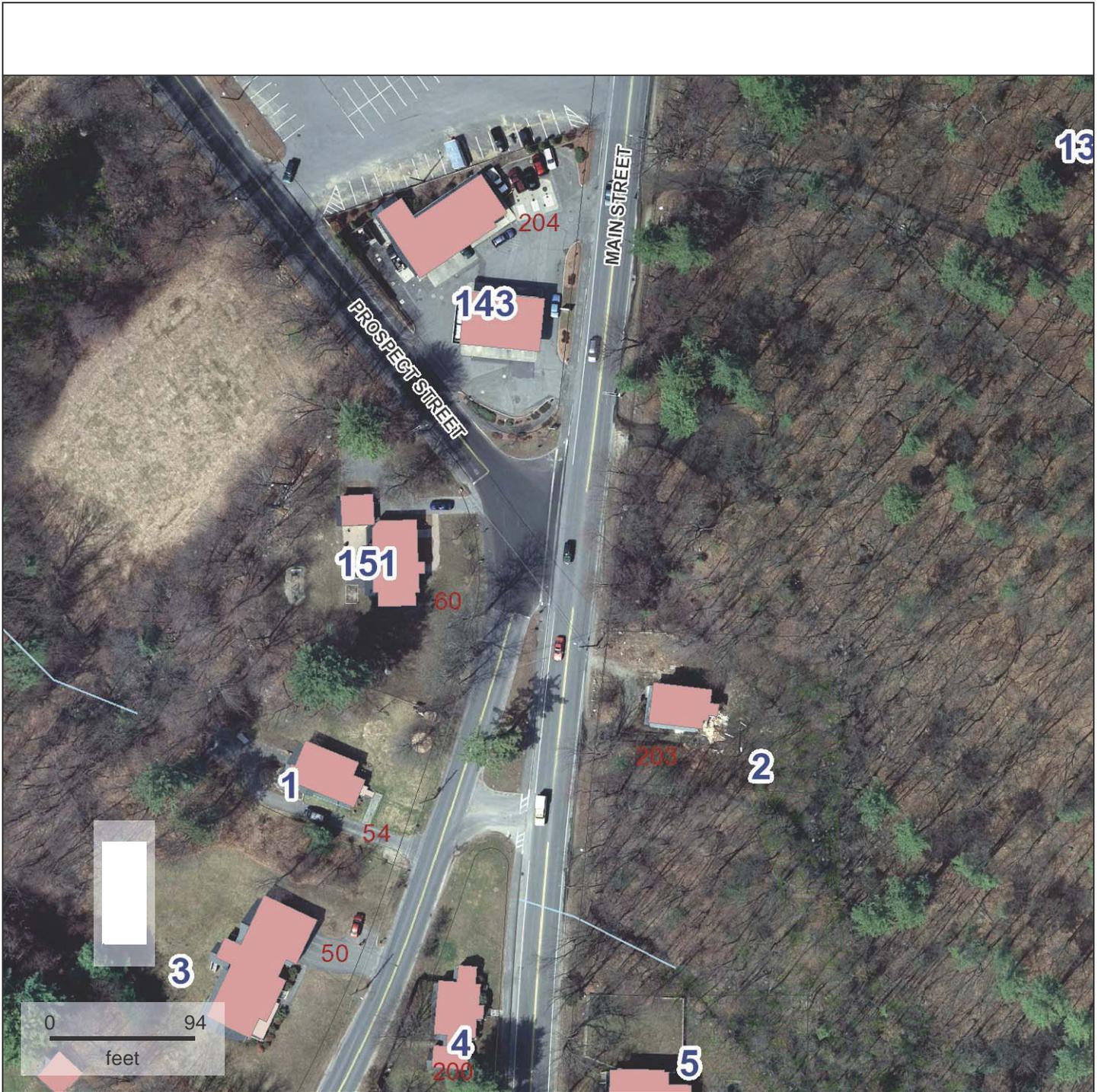
Task 6. Explore the impact of each option (including no build option) on the surrounding neighborhood and nearby roads and intersections.

The impacts to be considered for each option in this area include: blocking of nearby intersections caused by changes, increase/decrease in cut-through traffic, changes in vehicle speed, impact on accident rates, plus impacts raised at the public meeting that can be professionally addressed by a Traffic Planning and Engineering Consultant.

Task 7. Hold Public Information meeting to review the options considered.

Task 8. Prepare final report with recommendations and present to the Town

The Consultant shall fully detail the options considered, including the no build option, with the advantages and disadvantages for each. Within the parameters of the Traffic Planning Profession, the Consultant shall provide a cost/benefit analysis for the options considered.



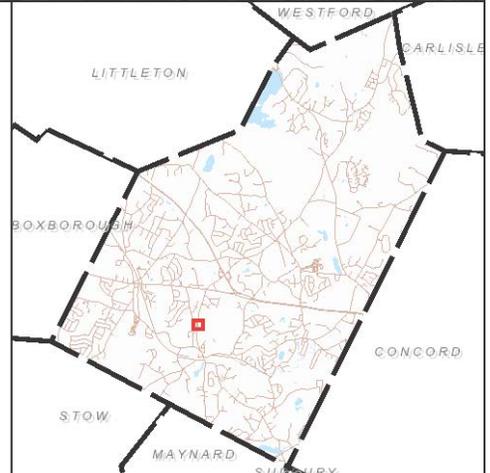
**Property Information**

Property ID  
Location

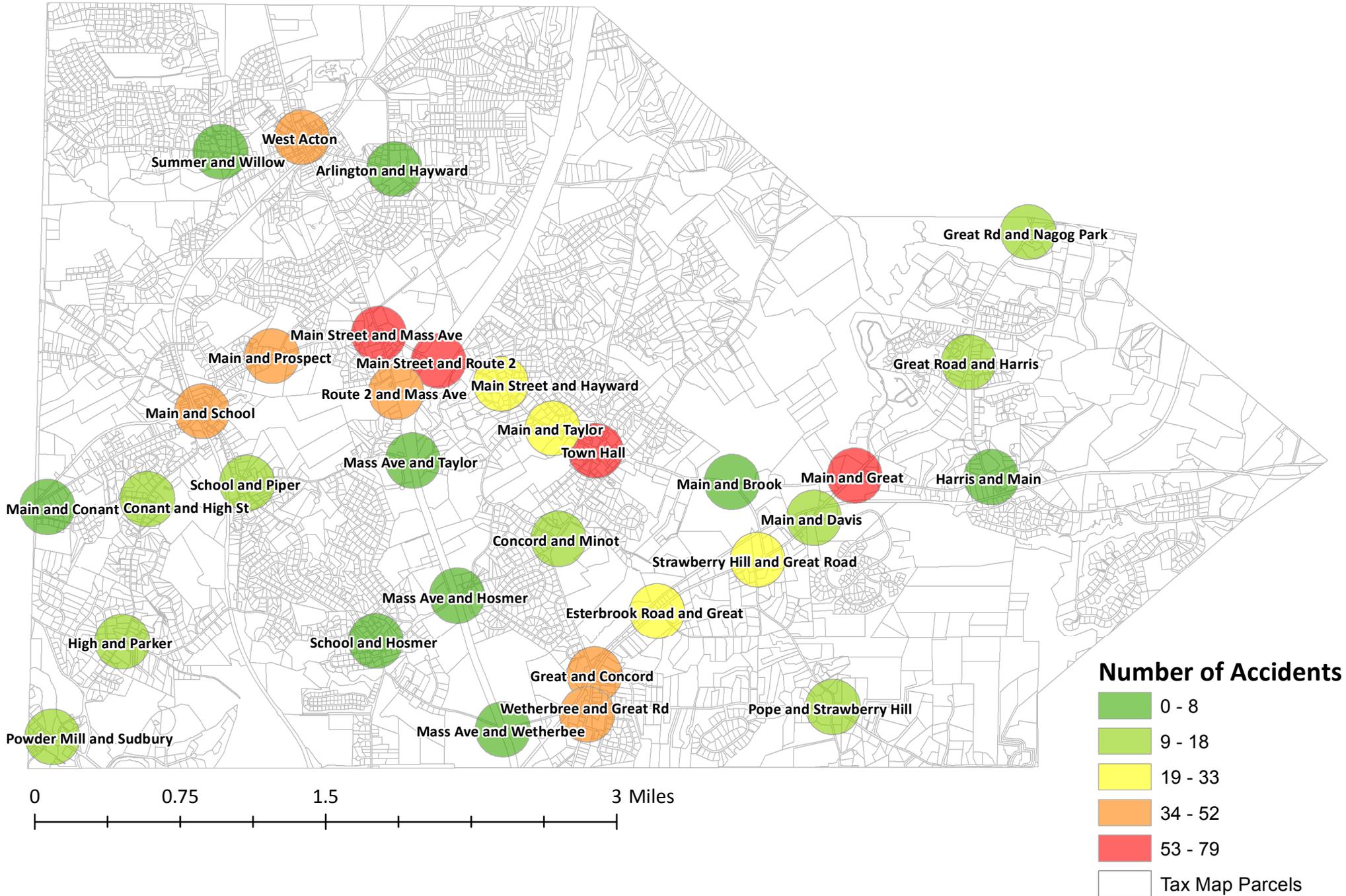


**MAP FOR REFERENCE ONLY  
NOT A LEGAL DOCUMENT**

This data set/map is for planning purposes only and should not be used for larger scale analysis. The Town of Acton shall not be held liable for any use of the data or images shown on this map, nor is any warranty of accuracy expressed. All uses of this data set/map are subject to field verification.



# Acton, MA Accidents by Intersection 2010-2013



# Capital Improvement Program Proposal – Detail

<b>Department Name</b>	Engineering Department	<b>Project</b>	Bike Lane Safety Rail Trail Connection Study
<b>Department Head</b>	Corey York	<b>Fiscal Year</b>	2018
		<b>Cost</b>	\$30,000
		<b>Priority</b>	of

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## 1. Description

This project will fund a study to analyze Main Street between Route 2 and Acton Center so that we can continue the implementation of a safe bike route between the Assabet River Rail Trail and the Bruce Freeman Rail Trail. This study would be used to develop a plan for the most preferred alternative for bike safety along this section of Main Street improving the public infrastructure for all modes of transport.

2. Useful Life 30 years

## 3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable)

*Schedule Replacement*

*Increase Personnel Efficiency*

*New or Expanded Service*

*Replace Obsolete or Unsafe Infrastructure*

*Other (Please Explain)*

## 4. Justification

Improving bike lane safety in Town and a plan to connect the Bruce Freeman and Assabet River Rail Trails was identified as a goal of the Board of Selectmen. In addition, this project ranked highly amongst the residents that attended the Complete Street Prioritization Public Forum in the spring of 2016.

## 5. How Was this Project's Priority Determined?

Safety

6. Estimated Cost \$30,000

Less Trade-In (If Applicable) Na

Net Cost \$30,000

## 7. Are Non-Town Revenues Available to Reduce Cost?

## 8. If this Project is Delayed, What will be the Effect on your Department?

The existing traffic conditions will continue as they exist today

## 9. Please Describe the Effect of this Project on your Operating Budget.

### Personnel Budget

Increase None

Decrease None

### Expense Budget

Increase none

Decrease none

## 10. Attachments, if Applicable.

**massDOT** MassDOT Complete Streets Funding Program Project Prioritization Plan (Revised 3/31/16)

Municipality: Acton  
 MassDOT District: 3  
 Date: 6/27/2016  
 Name/Title: Corey York, Town Engineer & DPW Director

Project Details			EJ	Complete Streets Location			Project Origin and Type		Complete Streets Needs					Complete Streets Funding Request			Construction Schedule				
Rank	Project Name	Project Description	Environmental Justice Population	Project Limits	Project Start Location: X,Y Coordinates (MA State Plane meter)	Project End Location: X,Y Coordinates (MA State Plane meter)	Complete Streets Project Origin (planning documentation or supporting analysis)	Complete Streets Project Type (refer to the Eligible Projects Worksheet)	Safety	ADA Accessibility	Pedestrian Mobility	Bicycle Mobility	Transit Operations and Access	Vehicle Operations	Freight Operations	Will this project be in coordination with other communities? (list, if applicable)	Total Estimated Project Cost	Complete Streets Funding Requested	Other Funding Source(s) and Amount (if applicable)	Anticipated Construction Duration (number of months)	Desired Construction Start Date (month/year)
1	Sheltered Bike Rack at Station	Sheltered bicycle rack at South Acton Commuter Rail Station	No	Commuter Rail station	203460, 912204		CS Needs Assessment	B3, T2							No	\$11,000	\$11,000	\$0	3	August 2016	
2	Main Street (Rt 27) Corridor Bike Lanes	Provide bicycle lane connection between Assabet River Rail Trail and Bruce Freeman Rail Trail	Yes	Carlisle line to Maynard Line	208260, 920306	203795, 910629	CS Needs Assessment	S1, S17, B2, T2	X	X	X	X	X	X	Carlisle, Maynard	\$200,000	\$200,000	\$0	3	September 2016	
3	Main Street at Maple Street/ High Street	Pedestrian and Traffic Improvements: Install new bicycle lanes, reconfigure turning lanes	No	Intersection	203748, 912154	203780, 912065	CS Needs Assessment	S1, S17, B2, B11, T2	X	X	X	X	X	X	No	\$15,000	\$15,000	\$0	3	September 2016	
4	Main Street at Railroad Street/ School Street	Pedestrian, Bike, & Accessibility Improvements: Install bike lanes, curb extensions, ADA ramps	Yes	Intersection	203721, 912230		CS Needs Assessment	S1, S6, S13, S17, B2, P2, P3, P8, P9, P11, T1, T2	X	X	X	X	X	X	No	\$350,000	\$0	\$350,000	4	June 2017	
5	Town Center Improvements	Traffic Calming and Pedestrian Improvements: "Your Speed" signs and RRFs	No	Intersection of Concord Road and Main Street	205460, 915009		CS Needs Assessment	S5, S17, P12	X	X	X	X	X	X	No	\$125,000	\$125,000	\$0	2	September 2016	
6	Kelly's Corner Improvements	Pedestrian, Bike, and Vehicular Improvements at Intersection of Massachusetts Ave and Main St	Yes	Stretches of Main St and Mass Ave near intersection	203617, 913838	204416, 913729	Safety Audit	S13, S16, S17, P9	X	X	X	X	X	X	No	\$7,475,000	\$0	\$7,475,000	12	September 2018	
7	Maple Street Corridor	Pedestrian Improvements: Install new sidewalk and ADA ramps	No	Stow Street to Martin Street	203102, 912216		CS Needs Assessment	P2, P3, P5, T1	X	X	X	X	X	X	No	\$150,000	\$0	\$150,000	3	September 2017	
8	Cross-Acton Transit Signage	Shuttle stop signage for fixed route shuttle service	Yes	11 Bus stops throughout town	204069, 911761	206011, 919264	CS Needs Assessment	T1					X		No	\$3,500	\$3,500	\$0	1	August 2016	
9	Bike Repair Stand at South Acton Commuter Rail	Bike Repair Stand for transit commuters and rail trail riders	No	Commuter Rail station	203460, 912204		CS Needs Assessment	B1, T2			X				No	\$675	\$675	\$0	1	August 2016	
10	Brook Street Corridor	Pedestrian and Bicycle Improvements: Install Bicycle lanes, sidewalk, and ADA ramps	No	Main Street to Great Road	206211, 915900	206878, 915863	CS Needs Assessment	S1, S17, B2, P2, P3, P5	X	X	X	X	X	X	No	\$210,000	\$0	\$210,000	3	September 2017	
11	Main Street at Prospect Street	Pedestrian, Bike, & Accessibility improvements - Crosswalks, curb & median extension, ADA ramps	Yes	Intersection	203590, 912999		CS Needs Assessment	S13, S17, P2, P3, P5, P7, P8, P9	X	X	X	X	X	X	No	\$39,450	\$39,450	\$0	3	September 2016	
12	Transit Shelter at School Complex	Transit shelter and bus stop near regional schools	No	Charter Road and Massachusetts Avenue	203619, 913839		CS Needs Assessment	T3, T5	X	X	X	X	X	X	No	\$8,000	\$5,375	\$2,625	3	September 2016	
13	Rail Trail Wayfinding Signs	Install Rail Trail Wayfinding Signage at 7 Rail Trail Locations	Yes	Rail Trail crossings throughout town	203460, 912204	206939, 917260	CS Needs Assessment	B7, P4	X	X	X	X	X	X	No	\$30,000	\$0	\$30,000	2	September 2017	

**massDOT** MassDOT Complete Streets Funding Program Project Prioritization Plan (Revised 3/31/16)

Municipality Acton Date 6/27/2016  
 MassDOT District 3 Name/Title Corey York, Town Engineer & DPW Director

Project Details			EI	Complete Streets Location			Project Origin and Type		Complete Streets Needs					Complete Streets Funding Request			Construction Schedule				
Rank	Project Name	Project Description	Environmental Justice Population	Project Limits	Project Start Location: X,Y Coordinates (MA State Plane meter)	Project End Location: X,Y Coordinates (MA State Plane meter)	Complete Streets Project Origin (planning documentation or supporting analysis)	Complete Streets Project Type (refer to the Eligible Projects Worksheet)	Safety	ADA Accessibility	Pedestrian Mobility	Bicycle Mobility	Transit Operations and Access	Vehicular Operations	Freight Operations	Will this project be in Coordination with other Communities? (list, if applicable)	Total Estimated Project Cost	Complete Streets Funding Requested	Other Funding Source(s) and Amount (if applicable)	Anticipated Construction Duration (number of months)	Desired Construction Start Date (month/year)
14	Great Road Sidewalk	Pedestrian Improvements: Install new sidewalk and ADA ramps	No	Azalea Court to Concord Line	207478, 913886	207734, 913647	CS Needs Assessment	P2, P3, P5	X	X	X				Concord	\$450,000	\$0	\$450,000	4	September 2018	
15	Great Road Sidewalk	Pedestrian Improvements: Install new sidewalk and ADA ramps	Yes	Main Street to 405 Great Road	206499, 917660	206620, 916826	CS Needs Assessment	P2, P3, P5	X	X	X				No	\$450,000	\$0	\$450,000	4	September 2018	
16	Gardner Field Accessibility Improvements	Accessibility Improvements: Install sidewalk and ADA ramps btwn parking lot and play spaces	No	Gardner Field	202423, 913920		CS Needs Assessment	P2, P3, P5	X	X	X				No	\$8,500	\$0	\$8,500	3	September 2018	
17	Main Street at Hayward Road	Traffic calming and Pedestrian Improvements: reconfigure intersection and RRFB	No	Intersection	204610, 914534		CS Needs Assessment	S17, P6, P12	X	X		X			No	\$23,100	\$0	\$23,100	1	April 2019	
18	South Parker Street Sidewalk	Pedestrian Improvements: Install new sidewalk and ADA ramps	No	High Street to Independence Road	205132, 910782	205362, 910972	CS Needs Assessment	P2, P3, P5	X	X	X				No	\$525,000	\$0	\$525,000	3	April 2019	
19	High Street at Powdermill Road	Pedestrian and Accessibility Improvements: Install vibro-tactile pedestrian signal	No	Intersection	205844, 910074		CS Needs Assessment	P11	X	X	X				No	\$6,000	\$0	\$6,000	1	April 2019	
20	Main Street at Post Office Square	Pedestrian Improvements: Update signal, crosswalks, signage, install ADA ramps	No	Intersection	206004, 915558		CS Needs Assessment	P2, P3, P9, P11	X	X	X				No	\$42,700	\$0	\$42,700	2	September 2019	
21	Taylor Road Corridor	Traffic Calming and Pedestrian Improvements: Sidewalk, speed humps, "Your Speed" sign	Yes	Route 2 to Minot Avenue	205128, 914153	204881, 913618	CS Needs Assessment	S5, S8, S17, P2, P3, P5	X	X	X		X		No	\$292,000	\$0	\$292,000	3	April 2020	
22	Bike Racks at Recreational Areas	Install Bicycle racks at B recreational facilities throughout the town	Yes	Multiple Locations in Town	202423, 913920	207177, 918902	CS Needs Assessment	B3			X				No	\$12,000	\$0	\$12,000	3	April 2020	

# Capital Improvement Program Proposal – Detail

**Department Name** Municipal Properties

**Project** AML Roof & HVAC replacement  
**Fiscal Year** 2018

**Department Head** Andrea Ristine

**Cost** \$1,000,000  
**Priority** 4 A of 14

**1. Description**

Replace existing rooftop HVAC units, replace existing HVAC control system, replace membrane roof. Exact scope of work TBD based on design funded in prior Fiscal Year. This project was first placed on Capital Plan in 2009, with construction planned for FY 2013. Noted Priority 1 - LLB Town Wide Facility Study 2015.

**2. Useful Life** 20 years

**3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable)**

*Schedule Replacement*

*Increase Personnel Efficiency*

*New or Expanded Service*

X *Replace Obsolete or Unsafe Equipment (Explain Disposal of Old Equipment)*

*Other (Please Explain)*

**4. Justification**

Existing system close to end of expected service life, numerous small leaks in membrane roof system

**5. How Was this Project's Priority Determined?**

Condition of facility.

**6. Estimated Cost** \$1,000,000

*Less Trade-In (If Applicable)*

*Net Cost*

**7. Are Non-Town Revenues Available to Reduce Cost?**

NO.

**8. If this Project is Delayed, What will be the Effect on your Department?**

Continued high routine maintenance costs.

**9. Please Describe the Effect of this Project on your Operating Budget.**

Personnel Budget no impact

Expense Budget

Increase

Increase

Decrease

X Decrease Exact savings in utilities and service TBD

**10. Attachments, if Applicable.**

# Capital Improvement Program Proposal – Detail

<b>Department Name</b>	Municipal Properties	<b>Project</b>	Replace HVAC System at Fire Station 1
		<b>Fiscal Year</b>	2018
<b>Department Head</b>	Andrea Ristine	<b>Cost</b>	\$539,000
		<b>Priority</b>	1 A of 14

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## 1. Description

Natural Gas Boiler built in 1985. Design and construction to remove and replace existing HVAC system in Fire Station 1 (Acton Center) Budget request based on Due Diligence Report completed by Garcia, Galuska, Desouza Engineers (GGD) in 2013. This project was placed on the Capital Plan in 2008, with funds requested for FY 2010. Need for system upgrade noted in the 2004 facilities engineering study; also noted Priority 1 - LLB Town Wide Facility Study 2015.

2. Useful Life 40 years

## 3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable)

Schedule Replacement  
 New or Expanded Service  
 Other (Please Explain)

Increase Personnel Efficiency  
 Replace Obsolete or Unsafe Equipment  
 (Explain Disposal of Old Equipment)

## 4. Justification

Except for installing a salvaged boiler in the 1980s, the existing heating system is essentially unchanged from when built 60 years ago. Systems are prone to failure, and are energy inefficient. The building also lacks adequate air conditioning and living-quarters ventilation.

## 5. How Was this Project's Priority Determined?

The original plan was to perform this work as a part of a major project when the new Fire Station came on line. Time frame for that project is uncertain, so the project is being done piecemeal. Condition of existing systems is dire.

6. Estimated Cost \$490,042 (estimated 10% inflation = \$539,000)  
Less Trade-In (If Applicable)  
Net Cost

## 7. Are Non-Town Revenues Available to Reduce Cost?

Partial funding may be available through Energy Efficiency Fund.

## 8. If this Project is Delayed, What will be the Effect on your Department?

Continued high energy and repair bills, unreliable system.

## 9. Please Describe the Effect of this Project on your Operating Budget.

<u>Personnel Budget</u>	<u>Expense Budget</u>
Increase	Increase
<input checked="" type="checkbox"/> Decrease	<input checked="" type="checkbox"/> Decrease

## 10. Attachments, if Applicable.

Budget estimate from Garcia Galuska Desouza Engineers (GGD) this estimate was updated in July, 2014.





# Capital Improvement Program Proposal – Detail

<b>Department Name</b>	Fire	<b>Project</b>	Replacement Fire Engine		
		<b>Fiscal Year</b>	2018		
<b>Department Head</b>	Robert Hart	<b>Cost</b>	\$700,000		
		<b>Priority</b>	3	of	4

---

1. **Description** This new fire engine would place E23 (2001) in second alarm status.

2. **Useful Life**

15 years

3. **Purpose (Please 'X' one of the Boxes and Describe, if Applicable)**

**Schedule Replacement**

**New or Expanded Service**

**Other (Please Explain)**

**Increase Personnel Efficiency**

**Replace Obsolete or Unsafe Equipment  
(Explain Disposal of Old Equipment)**

4. **Justification** As our fire engines age they become less dependable. Placing E23 to second alarm status would help get more years out of it while ensuring the public the safest, most dependable, modern fire engine is responding to their needs.

5. **How Was this Project's Priority Determined?** A new fire engine is necessary to ensure dependability in our fleet. This is the main reason for this purchase.

6. **Estimated Cost**

**Less Trade-In (If Applicable)** Little if any

**Net Cost** \$700,000

7. **Are Non-Town Revenues Available to Reduce Cost?** No

8. **If this Project is Delayed, What will be the Effect on your Department?** Taking a chance that we will not be able to provide emergency service to the public.

9. **Please Describe the Effect of this Project on your Operating Budget.**

Personnel Budget

Increase

Decrease

Expense Budget

Increase X

Decrease

10. **Attachments.**

# Capital Improvement Program Proposal – Detail

**Department Name:** Fire

**Project:** eDraulic Tools  
**Fiscal Year:** 2018

**Department Head:** Robert Hart

**Cost:** \$45,000.00  
**Priority:** 4 of 5

---

**1. Description:** New battery operated Jaws of life (eDraulic Tools).

**2. Useful Life:** 10 Years

**3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable):**

**Schedule Replacement  
New or Expanded Service  
Other (Please Explain)**

**X Increase Personnel Efficiency  
Replace Obsolete or Unsafe  
Equipment  
(Explain Disposal of Old  
Equipment)**

**4. Justification:** New technology in vehicle construction means we have to upgrade our extrication tools. These tools are made with today's vehicles in mind. Stronger, faster, quieter with no hose line to restrict the user. Cutting edge technology to help save lives.

**5. How was this project's priority determined?** Do to the fact we have older hydraulic tools that we currently use, this item was placed at #4 on the priority list.

**6. Estimated cost:** \$45,000.00  
**Less Trade-In (If Applicable):**  
**Net Cost:** \$45,000.00

**7. Are non-Town revenues available to reduce cost?** No

**8. If this project is delayed, what will be the effect on your Department?** There could be a delay in providing emergency extrication service to the public.

**9. Please describe the effect of this project on your operating budget.**

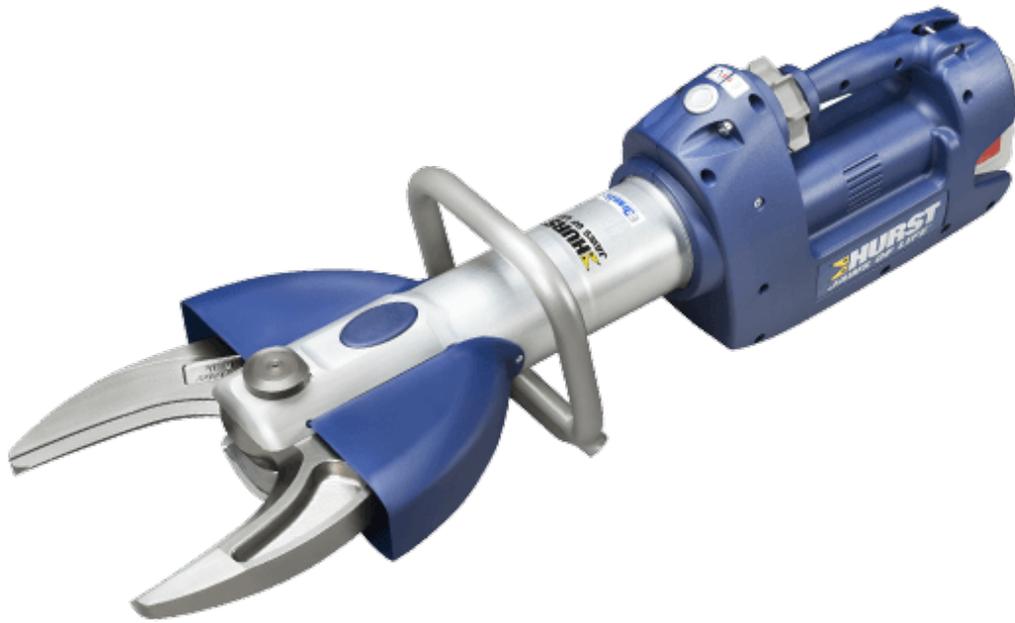
**Personnel Budget**

Increase  
Decrease

**Expense Budget**

**X** Increase  
Decrease

**10. Attachments, if applicable.**



*Recommended Enterprise Fund/CPC Capital*

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# Capital Improvement Program Proposal – Detail

**Department Name:** Fire

**Project:** ALS start up cost  
**Fiscal Year:** 2018

**Department Head:** Robert Hart

**Cost:** \$207,000.00  
**Priority:** 1 of 2

---

**1. Description:** ALS start up cost. Many items are included here, equipment and training.

**2. Useful Life:** NA

**3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable):**

<input type="checkbox"/> <b>Schedule Replacement</b>	<input type="checkbox"/> <b>Increase Personnel Efficiency</b>
<input checked="" type="checkbox"/> <b>New or Expanded Service</b>	<input type="checkbox"/> <b>Replace Obsolete or Unsafe Equipment</b>
<input type="checkbox"/> <b>Other (Please Explain)</b>	<input type="checkbox"/> <b>(Explain Disposal of Old Equipment)</b>

**4. Justification:** With the department now scheduled to start delivering ALS services we need to acquire mandated equipment and training.

**5. How was this project's priority determined?** ALS scheduled to launch July 1, 2017 this equipment and training are paramount for this to happen.

**6. Estimated cost:** \$207,000.00  
**Less Trade-In (If Applicable):**  
**Net Cost:** \$207,000.00

**7. Are non-Town revenues available to reduce cost?** Ambulance enterprise fund

**8. If this project is delayed, what will be the effect on your Department?** If this is delayed we cannot proceed with the launch of providing ALS service to the town.

**9. Please describe the effect of this project on your operating budget.**

**Personnel Budget**

Increase  
Decrease

**Expense Budget**

Increase  
Decrease

**10. Attachments, if applicable.**

# Capital Improvement Program Proposal – Detail

**Department Name:** Fire

**Project:** ALS coordinator vehicle  
**Fiscal Year:** 2018

**Department Head:** Robert Hart

**Cost:** \$50,000.00  
**Priority:** 2 of 2

---

**1. Description:** Vehicle for the ALS coordinator.

**2. Useful Life:** 5 years

**3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable):**

<input type="checkbox"/> <b>Schedule Replacement</b>	<input type="checkbox"/> <b>Increase Personnel Efficiency</b>
<input checked="" type="checkbox"/> <b>New or Expanded Service</b>	<input type="checkbox"/> <b>Replace Obsolete or Unsafe Equipment</b>
<input type="checkbox"/> <b>Other (Please Explain)</b>	<input type="checkbox"/> <b>(Explain Disposal of Old Equipment)</b>

**4. Justification:** ALS coordinator will need to be available at all hours to assist in the implementation of ALS as well as the continued oversight of the ALS program in the future. A response to critical or multiple incidents will be expected.

**5. How was this project's priority determined?** ALS start up cost was more important.

**6. Estimated cost:** \$50,000.00  
**Less Trade-In (If Applicable):** not noteworthy  
**Net Cost:** \$50,000.00

**7. Are non-Town revenues available to reduce cost?** Ambulance enterprise fund

**8. If this project is delayed, what will be the effect on your Department?** If this is delayed we will be forced to use a 2007 vehicle with over 140,000 miles and a fair amount of corrosion.

**9. Please describe the effect of this project on your operating budget.**

**Personnel Budget**

Increase  
Decrease

**Expense Budget**

Increase  
Decrease

**10. Attachments, if applicable.**





# Capital Improvement Program Proposal – Detail

**Department Name** Natural Resources

**Project** Acton Arboretum Improvements  
**Fiscal Year**

**Department Head** Tom Tidman

**Cost** \$25,000

**Priority** of

---

## 1. Description

- Build new cedar arch to replace the 25 year old arch that rotted and collapsed in a storm.
- Build new cedar, educational, information kiosk at the Arboretum man entrance.
- Buy new concrete culvert to replace crumbled and collapsed culvert between two ponds.

## 2. Useful Life 30

years

## 3. Purpose (Please 'X' one of the Boxes and Describe, if Applicable)

**Schedule Replacement**

**Increase Personnel Efficiency**

**New or Expanded Service**

**Replace Obsolete or Unsafe Equipment**

**Other (Please Explain)**

**(Explain Disposal of Old Equipment)**

Broken arbor was removed by Natural Resources crew and brought to transfer station. Current kiosk will be disassembled and brought to transfer station. Old concrete from collapsed culvert will be brought to transfer station.

## 4. Justification

Each amenity has rotted, collapsed, crumbled or is obsolete and unsightly. Each needs to be replaced due to structural integrity and/or aesthetics/age.

## 5. How Was this Project's Priority Determined?

## 6. Estimated Cost \$25,000

**Less Trade-In (If Applicable)**

**Net Cost**

## 7. Are Non-Town Revenues Available to Reduce Cost?

Yes, the Friends of the Acton Arboretum will contribute \$744.00

## 8. If this Project is Delayed, What will be the Effect on your Department?

## 9. Please Describe the Effect of this Project on your Operating Budget.

Personnel Budget

Increase

Decrease

Expense Budget

Increase

Decrease

## 10. Attachments, if Applicable.

# *Glossary of Terms Commonly Used in Municipal Finance*

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**Abatement:** A complete or partial cancellation of a tax bill imposed by a governmental unit; applicable to tax levies and special assessments.

**Appropriation:** An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and the time when it can be expended. Any amount that is appropriated may be encumbered.

A warrant article appropriation is carried forward from year to year until spent for the designated purpose or transferred by town meeting vote to another account.

**Assessed Valuation:** The value placed upon a particular property by the local Board of Assessors for the purpose of apportioning the town's tax levy among individual property owners equitably and in accordance with the legal requirement that property be assessed at "full and fair cash value", certified periodically by the Commonwealth's Commissioner of Revenue (no less frequently than once every three years).

**Audit:** Work done by accountants in examining financial reports, reviewing compliance with applicable laws and regulations, reviewing effectiveness in achieving program results. A basic audit examines only the financial reports and legal compliance. An outside Certified Public Accountant (CPA) audit is directed primarily toward the expression of an opinion as to the fairness of the financial statements and submission of a management letter. An auditor must be independent of the executive branch of government. A state auditor, private CPA or public accountant, or elected auditor meets this test.

**Balance Sheet:** A statement that discloses the assets, liabilities, reserves and equities of a fund or government unit at a specified date.

**Budget:** A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. A budget may be preliminary (the financial plan presented to the town meeting) or final (the plan approved by that body).

**Capital Budget:** A plan of proposed capital outlays and the means of financing them for the current fiscal period. It is usually a part of the current budget.

**Capital Exclusion:** A vote to exclude from the levy limit the cost of a capital project. This exclusion only affects the levy limit for the year in which the project was undertaken.

**Cemetery Land Fund:** A fund established to which revenues are earmarked for the acquisition of land development costs on designated cemetery land purchases.

**Cherry Sheet:** An annual statement received from the Massachusetts Department of Revenue detailing estimated receipts for the next fiscal year for the various state aid accounts and estimated state and county government charges payable by the Town in setting the tax rate. The actual receipts and charges may vary from the estimates.

**Classification:** The division of the real estate tax and personal property voted by the Selectmen. The Selectmen may choose one rate for residences, another rate for business, and another rate for open space.

**Debt Exclusion:** A vote to exclude from the levy limit the costs of debt service for capital projects. This exclusion remains in effect for the life of the debt only.

**Debt Service:** Payment of interest and principal related to debt.

**Encumbrance:** Obligations such as purchase orders, contracts, salary commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved.

**Enterprise Fund:** A standalone fund with its own assets, liabilities, fund balance, revenues and expenses in which a municipal service is operated as a business unit. Costs of the service are primarily recovered from user charges, and may be supplemented by general revenues.

**Equalized Valuation:** The value of all property as determined by the Commissioner of Revenue biennially, to place all property in the state upon an equal footing, regardless of date of assessment.

**Excess and Deficiency:** Also called the "surplus revenue" account, this is the amount by which cash, accounts receivable, and other assets exceed a regional school district's liabilities and reserves as certified by the Director of Accounts. The calculation is based on a year-end balance sheet which is submitted to the Department of Revenue by the district's auditor, accountant, or comptroller as of June 30. The regional school committee must apply certified amounts exceeding five percent of the district's prior year operating and capital costs to reduce the assessment on member cities and towns.

**Expenditure:** The spending of money by the town and schools for the programs or projects within the approved budget.

**FTE:** A full-time equivalent employee based on a 40-hour work week. May be one or more employees, but the total weekly hours equal 40.

**Fiscal Year ("FY"):** A 12-month period, beginning July 1 and ending June 30, to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations. The numbers of the fiscal year is that of the calendar year in which its ends; for example, FY17 or FY 2017 is the fiscal year which begins July 1, 2016 and ends June 30, 2017.

**Free Cash:** Certified as of each July 1 by the State, this is the portion of Undesignated Fund Balance available for appropriation. It is not cash *per se*, rather it is approximately the total of cash and receivables less current liabilities and earmarked reserves, reduced also by reserves for uncollected taxes.

**Fund:** An accounting entity with a self-balancing set of accounts that is segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions or limitations.

**General Fund:** The fund into which the general (non-earmarked) revenues of the town are deposited and from which money is appropriated to pay expenses.

**General Obligation Bonds:** Bonds issued by the Town that are backed by the full faith and credit of its taxing authority.

**Joint Labor Management Negotiation Process:** A negotiation process available to Police and Fire Unions, which utilizes Commonwealth of Massachusetts' mediators and arbitrators. If an arbitration decision is issued, it is binding upon the Executive Branch (The Board of Selectmen and Management Staff). Further, the Executive Branch must fully support such an arbitration decision before Town Meeting, even if they believe such a decision is not in the best interest of the Town.

**Level-Service Budget:** A budget that describes the funding required for maintaining current levels of service or activity, plus cost increases for contractual and mandated obligations. It brings previously-approved programs forward at existing levels of service.

**Other Post-Employment Benefits (OPEB):** The set of benefits, other than pensions, that government employees earn while actively working, but do not receive until they retire. Typically included is health insurance coverage for retirees, their spouses and in some cases their beneficiaries.

**Overlay:** The amount raised from the property tax levy in excess of appropriations and other charges. It is used to cover abatements and exemptions granted locally or on appeal, and cannot exceed an amount deemed reasonable by the Commissioner of Revenue.

**Override:** A vote to increase the amount of property tax revenue that may be raised over the levy limit.

**Personnel Services:** The cost of salaries, wages and related employment benefits.

**Purchased Services:** The cost of services that are provided by a vendor.

**Property Tax Bill:** The amount produced by multiplying the assessed valuation of property by the tax rate. The tax rate is expressed per thousand dollars of assessed valuation, for example:

House Value:	\$ 300,000	
Tax rate:	\$ 10	which means \$10 per thousand
Levy:	\$ 10	multiplied by \$300,000 and divided by \$1,000
Result:	\$ 3,000	

**Raise:** A phrase used to identify a funding source for an expenditure which refers to money generated by the tax levy or other local receipt.

**Reserve Fund:** A fund appropriated each year that may be used only by vote of the Finance Committee for “extraordinary or unforeseen expenditures.”

**Revolving Fund:** Those funds that may be used for special uses. For example, Recreation fees may be paid into a revolving fund, and expenditures can be made without appropriation with the approval of the Town Manager. Revolving funds are established by state law or town bylaw. Some revolving funds must be annually reauthorized by Town Meeting.

**Stabilization Fund:** A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose (MGL Ch. 40 §5B). Stabilization funds may be established for different purposes, and interest generated by such funds is added to and becomes part of the stabilization fund. A two-thirds vote of town meeting is required to establish, amend the purpose of, or appropriate money into or out of the stabilization fund.

**Tax Levy:** Total amount of dollars assessed in property taxes imposed by the Town each fiscal year.

**Turn Back:** Unexpended funds of a prior fiscal year operating budget are returned to the Town, which ultimately revert to Free Cash.

**Unreserved Fund Balance or Surplus Revenue Account:** The amount by which cash, accounts receivable and other assets exceed liabilities and restricted reserves. It is akin to the stockholders equity account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as “accounts receivable” may be taxes receivable and uncollected. (See Free Cash)

**Warrant:** A list of matters to be acted on by Town Meeting.