

# *Town of Acton*

*Fiscal Year 2019*



## *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, 2016**

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



COMMONWEALTH OF MASSACHUSETTS  
EXECUTIVE OFFICE OF  
ENERGY AND ENVIRONMENTAL AFFAIRS  
**DEPARTMENT OF ENERGY RESOURCES**  
100 CAMBRIDGE ST., SUITE 1020  
BOSTON, MA 02114  
Telephone: 617-626-7300  
Facsimile: 617-727-0030

**Charles D. Baker**  
Governor

**Karyn E. Polito**  
Lt. Governor

**Matthew A. Beaton**  
Secretary

**Judith F. Judson**  
Commissioner

November 2, 2017

Steven Ledoux, Town Manager  
Town of Acton  
472 Main Street  
Acton, MA 01720

Dear Town Manager Ledoux,

I'm pleased to inform you that your town has achieved a major milestone in the Green Communities Program: reducing Acton's energy consumption by at least 20 percent after five years or more as a Green Community. Based on the town's energy consumption data for FY2016, Acton reduced its energy use by 26 percent (20 percent weather-normalized) from its FY2009 baseline year.

This achievement reflects the hard work and tireless efforts your community has exhibited in investing in energy upgrades at municipal facilities and the continued commitment to remaining active in the Green Communities Program. Meeting the 20 percent energy reduction goal is proof of Acton's position as an energy leader in Massachusetts.

DOER has prepared a certificate signed by Governor Charlie Baker, Lt. Governor Karyn Polito, Secretary Matthew Beaton, and Commissioner Judith Judson acknowledging this accomplishment. The certificate can be presented to the town at an upcoming board of selectmen meeting by Kelly Brown, your Regional Coordinator. Or if you prefer, it can be mailed to you. Please let me know your preference.

Best wishes, and thank you for your continued support and efforts!

A handwritten signature in black ink that reads "Joanne Bissetta".

Joanne Bissetta, *Acting Director, Green Communities Division*



## Commonwealth of Massachusetts

Be it hereby known to all that  
the Commonwealth of Massachusetts congratulates the

# Town of Acton

For its outstanding leadership as a designated Green Community, having fulfilled the goal of Green Community Designation Criterion Three by reducing its municipal energy consumption by at least 20 percent after five years of implementing its Energy Reduction Plan in accordance with the Green Communities Designation and Grant Program, established pursuant to Massachusetts General Law, Chapter Twenty-five A, Section Ten.

September 2017

Charles D. Baker  
Governor

Karyn E. Polito  
Lieutenant Governor

Matthew A. Beaton  
Secretary  
Energy and Environmental Affairs

Judith F. Judson  
Commissioner  
Department of Energy Resources



# *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  
 2017: 21,501

## Form of Government

Open Town Meeting  
 Five-member Board of Selectmen  
 Town Manager

## Statistics (as of July 2017)

Total Land Area: 12,990.2 acres  
 All Publicly-Owned Land: 3,250.7 acres

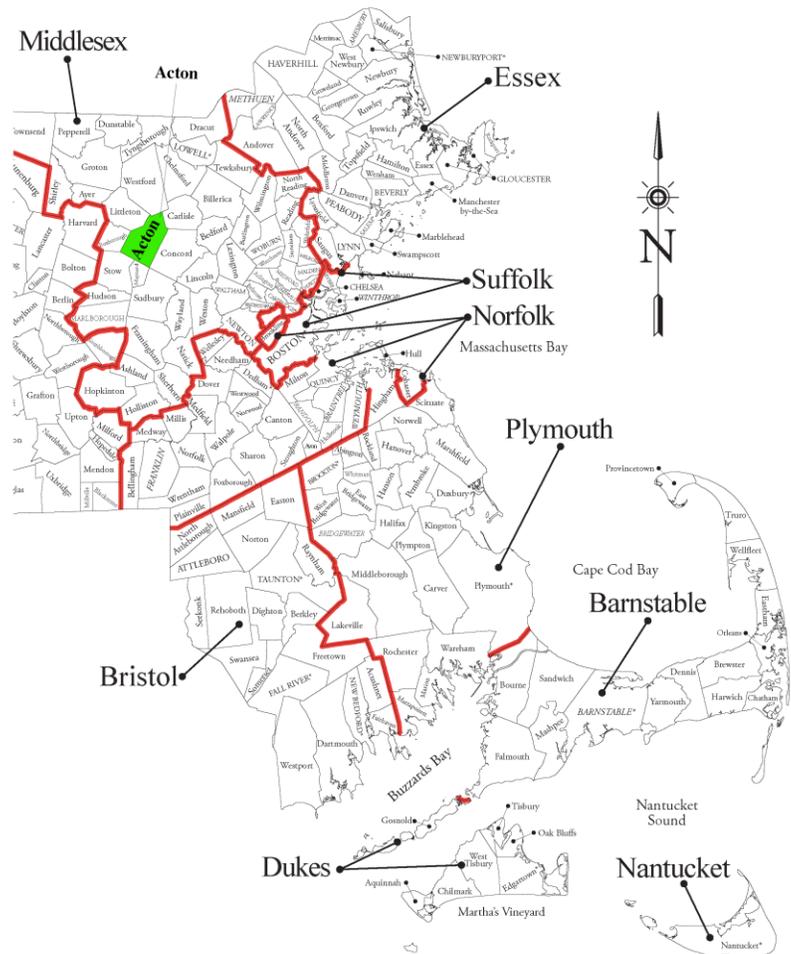
Town Roadways: 110.2 miles  
 Town Sidewalks: 46.1 miles  
 State Roadways: 10.3 miles

## 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	FY19 Proposed
Municipal Operating Budget <sup>1</sup>	\$ 31,468,112	\$ 32,247,604	\$ 33,151,899	\$ 33,993,281
Average Single Family Home Value	\$ 539,896	\$ 561,097	\$ 566,279	
Average Single Family Tax Bill	\$ 10,382	\$ 10,695	\$ 10,974	
Tax Rate Per Thousand	\$ 19.23	\$ 19.06	\$ 19.38	

1. Does not include enterprise or revolving funds.

# *Budget Calendar*

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## **Fiscal Year 2018**

### **July 1, 2017**

- Begin Fiscal Year 2018

### **September**

- Acton Leadership Group (ALG) 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. FY18 Tax Rate Set
- Town Manager Finalizes Budget Recommendation. Presentation to Board of Selectmen

### **January 2018**

- 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
- Friday, February 2: Last Day to Obtain Nomination Papers for Elected Offices

### **March**

- Wednesday, March 7: Last Day to Register to Vote at the Annual Town Election and Town Meeting
- Tuesday, March 13: Annual Town Meeting Warrant Finalized, Printed and Mailed to Residents
- Tuesday, March 27: Annual Town Election

### **April**

- Monday, April 2: Annual Town Meeting

### **May**

- Board of Selectmen, Finance Committee and School Committee Choose Their FY19 ALG Representatives

### **June 30, 2018**

- End of Fiscal Year 2018

## **Fiscal Year 2019**

### **July 1, 2018**

- Begin Fiscal Year 2019

# Operating Budget Cycle

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# Board of Selectmen Goals

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100 (10) 06/19/2017

**BOARD OF SELECTMEN  
ANNUAL GOAL SETTING MEETING  
JUNE 14, 2017  
CHIEF'S CONFERENCE ROOM  
PUBLIC SAFETY FACILITY**

Present: Janet K. Adachi, Katie Green, Joan Gardner, Chingsung Chang, Peter J. Berry, Town Manager  
Steven L. Ledoux, Assistant Town Manager Mark Hald, and Lisa Tomy, Recording Secretary

The Board of Selectmen met to set annual goals, utilizing the Nominal Group Technique on June 14, 2017.

Goals were divided into Short and Long Term. Short Term being defined as something that can be accomplished within the year and Long Term defined as taking more than a year to accomplish.

## **SHORT TERM GOALS**

1. (11.1 Points)
  - Develop a Town-Wide Sustainability Policy
2. (8 Points)
  - Hire a New Town Manager and Transition the Position
3. (6.9 Points)
  - Decide How to Address the Proposed Water Study
4. (6 Points)
  - Execute an Agreement with Concord and the Acton Water District Regarding the Management of Water and Water Resources
5. (TIE – 5 Points)
  - Complete Preliminary Long Term Capital Plan
  - Develop a Criteria for Volunteer of the Year Award
  - Develop a Policy for Use and Maintenance of Reserves
6. (TIE – 4 Points)
  - Follow Up on the Fire Safety Consultant Evaluation
  - Develop Policy for Contributions in Lieu of Sidewalk
  - Declare Acton a Sanctuary or Welcoming Town
  - Coordinate with the Police and Schools to Address the Opioid and Suicide Crisis

Other items receiving points: Continue Complete Streets Policy Implementation Program, Conclude Litigation with Concord Surrounding Nagog Pond Water Treatment Facility, Improve Parking at Town Hall and Library (3 Points), Address Safety Issues Regarding Rail Trail (2 Points), Implement a Town Program that helps Businesses in Town (1 Point)

### **LONG TERM GOALS**

1. (19 Points)
  - Implement the Goals of the Water Warrant Articles
2. (17.2 Points)
  - Develop Comprehensive Capital Plan
3. (15.2 Points)
  - Implement Sustainability Goals and Reduce the Town's Carbon Footprint
4. (TIE – 5 Points)
  - Update the Master Plan
  - Develop Comprehensive Wastewater Management Plan
5. (4 Points)
  - Obtain Funding for Kelley's Corner Infrastructure Improvements

Other items receiving points: Analyze Fire and Ems Service Delivery, Build More Affordable Housing (3 Points), Development of the Targeted Economic Development Plan (2 Points), Continue Funding the OPEB Liability, Continue Increasing and Improving Parking at the South Acton Train Station (1 Point)

### **ITEMS NOT RECEIVING POINTS**

#### **SHORT TERM**

Complete the 348-364 Main Street Master Plan, Adopt a Net Zero Carbon Emissions Plan, Complete Business Survey by the Economic Development Committee, Natural Gas Leaks Bylaw for Town Meeting, South Acton Tran Station Commuter Solutions, Connect the Bruce Freeman and Assabet River Rail Trail, Finalize Bike Sharing Program with Maynard, Continue to Improve Communications Among Town Boards, Improve Coordination with Historical Commission for 40Bs that Involve Historic Structures, Conclude Negotiations with Cable Contracts, Adopt the Open Space Subdivision Zoning Amendment, Master Plan for 53 River Street Property, Study and Consider a Tree Clearing Limit Bylaw, Overhaul the Selectmen Policies and Load Onto the Town Website, Select and Implement a Solution for Morrison Farmhouse, Work with the Finance Committee and School Committee to Improve Outreach to Residents and Improve Trust, Assess the Impact of the Bruce Freeman Rail Trail and Parking at NARA, Improving Town Meeting Attendance

#### **LONG TERM**

Amend the Community Preservation Act Bylaw by Increasing Surcharge

# Town Manager's Message

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*"It's time to say goodbye, but I think goodbyes are sad and I'd much rather say hello.  
Hello to a new adventure."*

Ernie Harwell

Dear Honorable Board of Selectmen:

Enclosed herein, please find the Town Manager's recommended budget for Fiscal Year 2019, a budget that will be my last as Town Manager.

As I approach my retirement after over 40 years in municipal service, I have been reflecting on the great people I've had a chance to work with over the years. From the beginning of my career in Upstate New York to now, I've worked with literally thousands of taxpayers, Elected Officials, Municipal staff, volunteers from Boards/Committees, and Federal and State officials.

I leave my current post knowing that I've done my best to serve and protect all the citizens under my watch. As I've repeatedly stressed in recent budget messages, this profession is driven by change. How this change is managed to benefit the community remains one of the great challenges and opportunities moving forward.

I hope that I have somewhat succeeded in meeting the tenets of the Athenian Oath:

*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.*

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

- Commenced Long Term Capital Planning through the Capital Planning Improvement Committee
- Implemented electric aggregation for all Town residents
- Provided additional tax relief for seniors
- Implemented Advanced Life Support (ALS) in the Fire Department
- Welcomed Nursing, Council on Aging, Veteran's Service Officer, Community Services Coordinator, and Transportation into the new Human Services and Senior Center
- Worked on tax incentives to attract businesses that would fit well in Acton
- Maintained the Town's AAA Bond rating
- Commenced Complete Street program
- Continuation of Rail Trail construction
- Continuation of transportation programs
- Continued funding staff to work on social outreach, mental health and drug use issues

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

**FY19 Budget Process**

Work commenced on the FY19 budget in September when departmental requests were reviewed. A two-day budget retreat, commonly known as “The Hill”, was held on September 27 and 28. Operational, Capital, and personnel budget requests of \$44,074,625 were presented. Part of “The Hill” process is to have peer review of capital/personnel 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 \$9,431,430. 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 retired Police Chief, to discuss, review and brainstorm the issues surrounding the budget. The group devoted one full day per week from October to early December. The result is the Town Manager’s recommended budget for FY19.

The recommended operational budget for Fiscal Year 2019 is **\$33,993,281** a **2.54%** increase over FY18. The total request, when factoring recommended capital, subsidies to Enterprise Funds, and contribution to OPEB is **\$34,720,938** a **3.0%** increase over the total Town budget appropriation for FY18.

**Features of the FY 19 Budget**

- Design of a new North Acton Fire station
- Continued contribution to OPEB
- Continuation of Senior Tax Relief
- Continuation of Kelley’s Corner redevelopment project
- Replacement of Fire Engine
- HVAC Improvements at South and West Acton Fire Stations (center Fire Station upgrade complete in 2017)
- Purchase of a Fire Utility Terrain Vehicle for emergency response on Town properties
- Hiring of a maintenance person at the Human Services and Senior Center
- Hiring of a receptionist for our Human Services and Senior Center facility
- Acton Center Traffic Study
- Complete Street Improvement Program

**Recommended General Fund Capital**

MBTA Train Whistle Ban	\$ 140,000
Bike Share Program	\$ 9,000
<b>Total</b>	<b>\$ 149,000</b>

**General Fund Capital Recommended to be Bonded**

Acton Center Traffic Design	\$ 97,830
Complete Streets Improvement Program	\$ 300,000
Kelley's Corner – Supplemental Engineering	\$ 344,000
Kelley's Corner – Right-of-Way Appraisal Services	\$ 450,000
Fire Engine 22 Replacement	\$ 735,000
Fire Stations HVAC Improvements	\$ 400,000
North Acton Fire Station Design	\$ 750,000
<b>Total</b>	<b>\$ 3,076,830</b>

The estimated first year debt service on the borrowing is \$100,003.

**Recommended Non-General Fund (Enterprise & Revolving) Capital**

Utility Terrain Vehicle	\$ 41,000	Ambulance Enterprise
Comprehensive Sewer Plant Evaluation	\$ 190,000	Sewer Enterprise
Vision 21 Equipment Upgrade	\$ 48,000	Fire Alarm Revolving
<b>Total</b>	<b>\$ 279,000</b>	

**General Fund Subsidies**

Ambulance Enterprise Fund	\$ 243,079
Transportation Enterprise Fund	\$ 235,575
<b>Total</b>	<b>\$ 478,654</b>

**OTHER MAJOR BUDGET DRIVERS**

**LABOR COSTS**

Approximately two-thirds of Town employees are represented by unions. Four contracts will be expiring on June 30, 2018. Union settlements for those four unions have not been budgeted for in this proposed budget. The Fire Union contract extends through June 30, 2019.

Below, please find the status of union contract chart for your information.

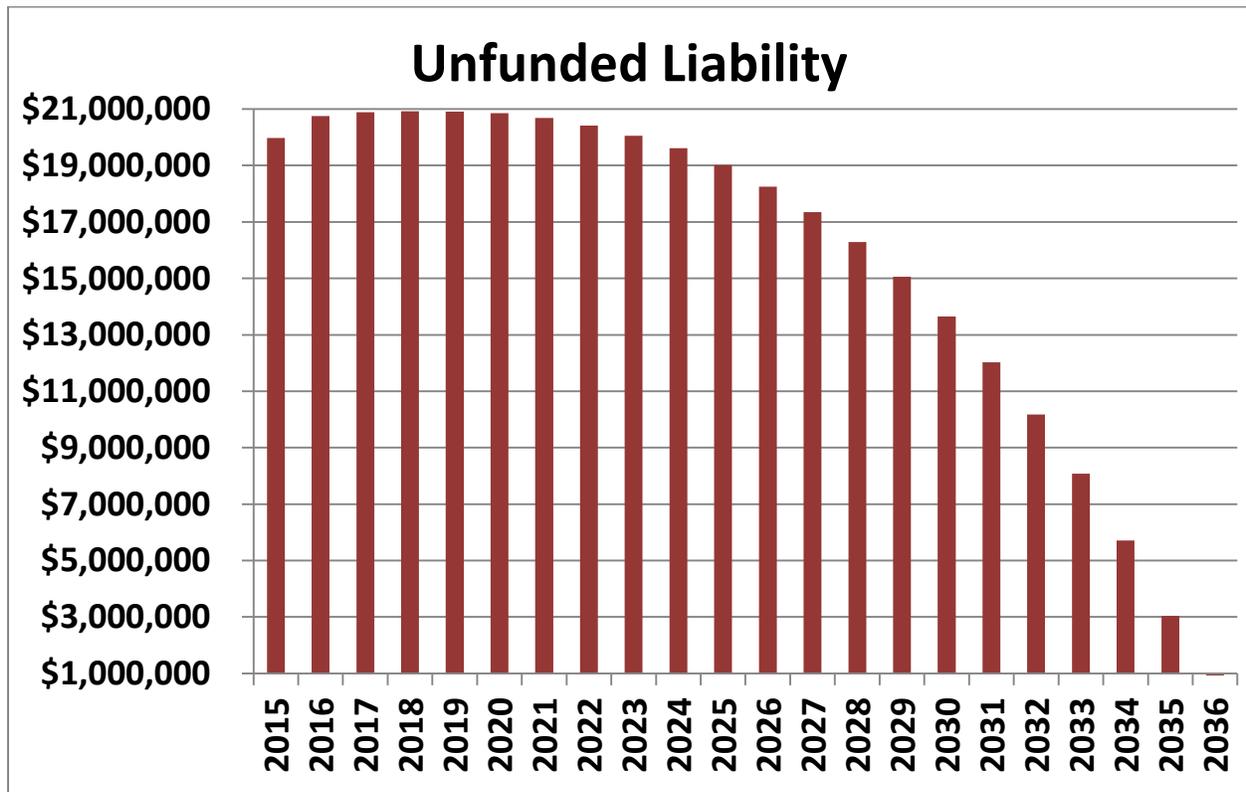
<b>Union</b>	<b>Staff Count</b>	<b>Contract Term</b>	<b>Status</b>
<b>Police Patrol Officers</b>	33	FY16-FY18	Settled
<b>Police Superior Officers (Lieutenants &amp; Sergeants)</b>	8	FY16-FY18	Settled
<b>Dispatch</b>	12	FY16-FY18	Settled
<b>Highway, Municipal Properties &amp; Cemetery (AFSCME)</b>	26	FY16-FY18	Settled
<b>Fire</b>	40	FY17-FY19	Settled

## HEALTH INSURANCE

We have level funded health insurance for FY 19. The Health Insurance Trust will not vote rates until February. The Town has convened the Health Insurance Working Group to talk about ways to reduce health insurance costs and have agreed to increases in co-pays and have introduced deductibles for the first time. The Working Group consists of representatives of all Town and School unions as well as management from the Town and Schools.

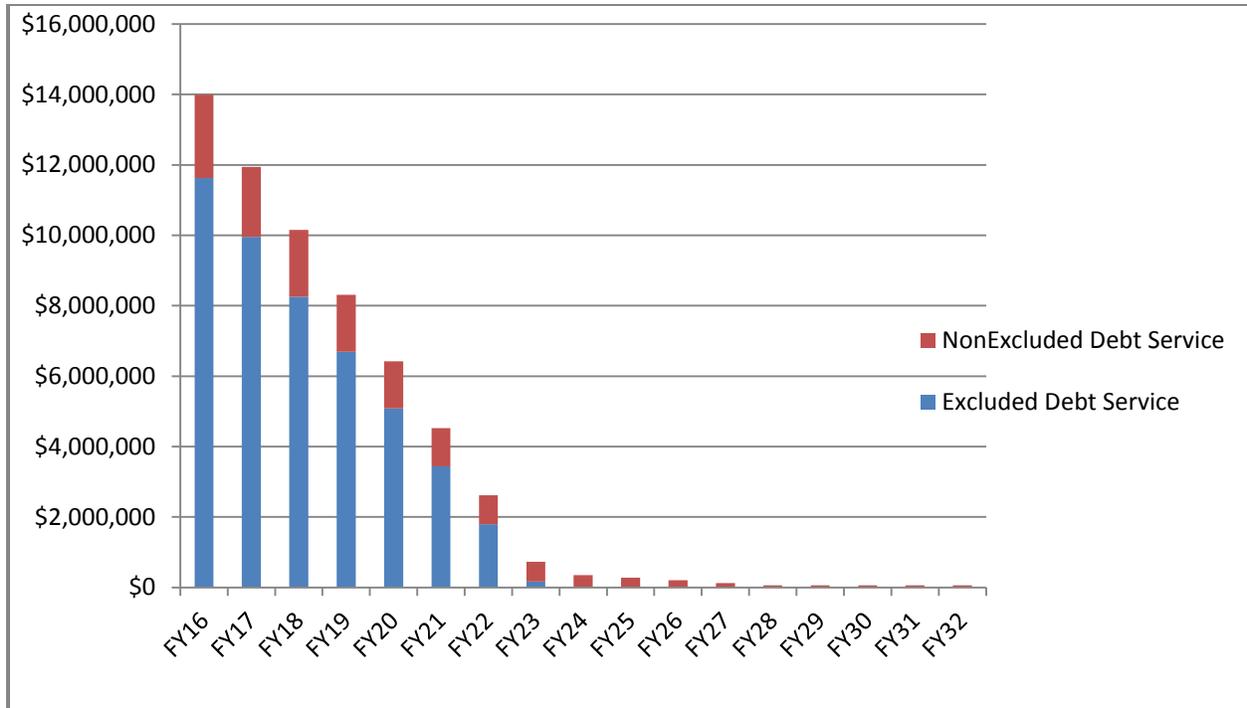
## OTHER POST-EMPLOYMENT BENEFITS (OPEB)

The Town has been very successful in dealing with the matter of OPEB liability over the past 7 years. If we continue to fund OPEB at \$630,000 per year, we will see the unfunded liability disappear in twenty years.



## 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. The Board of Selectmen established a Capital Improvement Planning Committee to develop a long range capital plan, including methods of financing.



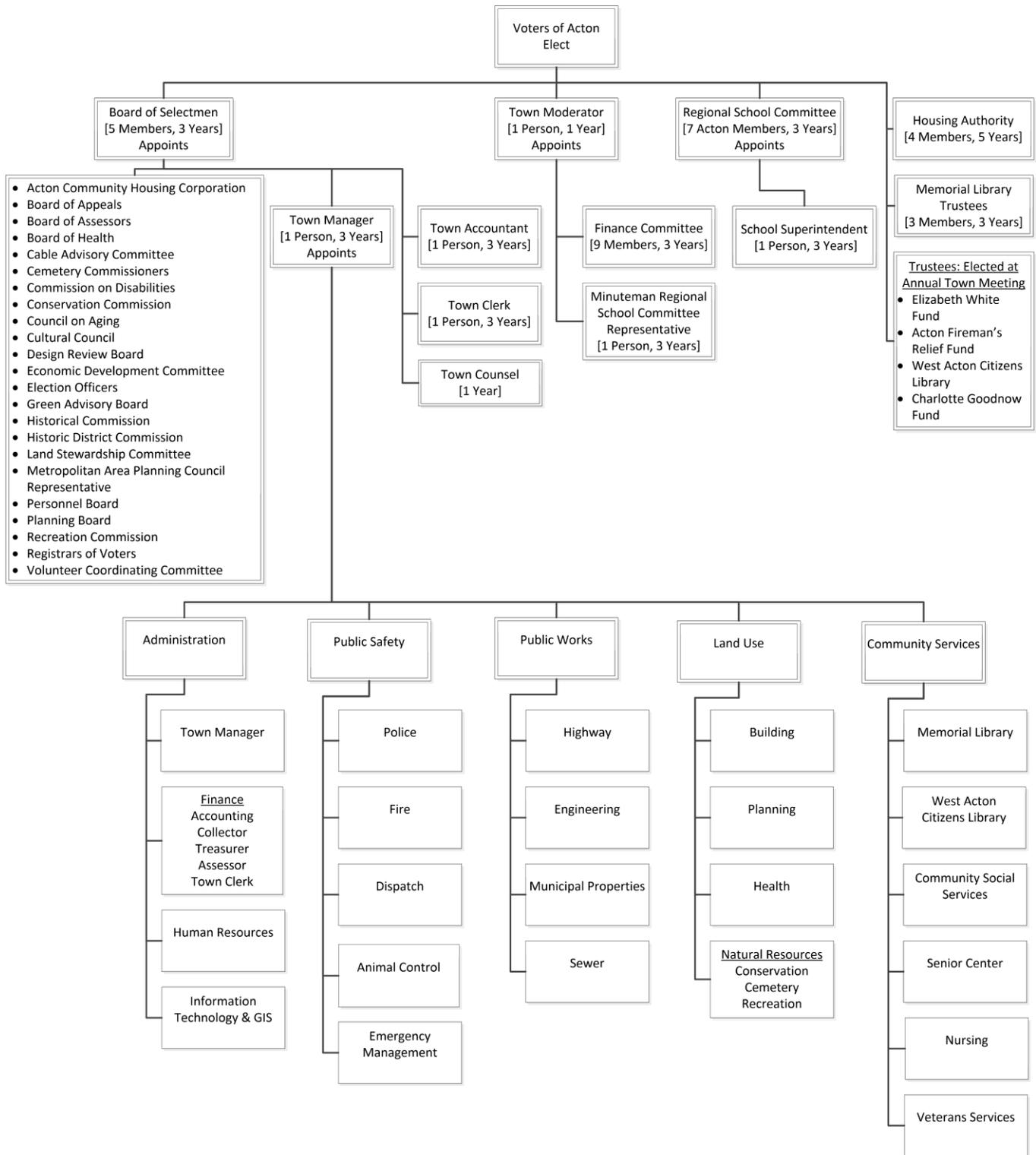
In my ten years as Town Manager, Acton has proven to be a place where we are willing to not only improve our services, but embark on new ones such as Paramedic service and transportation. We have maintained our financial integrity during the recession of 2009 and obtained AAA bond ratings. There are many things that I am proud of in my career, but most prominent is the hard work, creativity, and devotion of our staff. It has been a pleasure and privilege to work with all of them.

As Mahatma Gandhi once said, "There are no goodbyes for us. Wherever you are, you will always be in my heart."

Respectfully Submitted,

Steven L Ledoux  
Town Manager

# Organization of Boards, Committees and Departments



**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

<b>ACCOUNT DESCRIPTION</b>	<b>ACCOUNT</b>	<b>2017 Budget</b>	<b>2017 Expenditures</b>	<b>2018 Budget</b>	<b>2018 YTD Thru 12/14/2017</b>	<b>2019 Level 1</b>	<b>% Chg 2018 Budget</b>
<b>Ab Cultural Council - 01690</b>							
Contractual Service	522700	-	-	-	-	-	- %
Total Purchased Services		-	-	-	-	-	- %
<b>Supplies</b>							
Other Supplies	540200	-	-	-	-	2,000	- %
Total Supplies		-	-	-	-	2,000	- %
TOTAL ORG: Ab Cultural Council		-	-	-	-	2,000	- %

**BUDGET TEXT NOTES**

Other Supplies                      540200                      Cultural Council moved into general fund from TOWN meeting article.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Animal Control - 01292</b>							
<b>Purchased Services</b>							
Travel	520900	-	-	-	-	-	- %
Dog Boarding Service	522070	2,000	600	2,000	3,800	2,000	- %
Contractual Service	522700	20,770	19,713	21,000	19,200	21,000	- %
<b>Total Purchased Services</b>		<b>22,770</b>	<b>20,313</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>- %</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>22,770</b>	<b>20,313</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>- %</b>

**BUDGET TEXT NOTES**

Dog Boarding Service	522070	Boarding costs are going up and more dogs are being abandoned by their owners.
Contractual Service	522700	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.

# Department Profile: Assessors

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

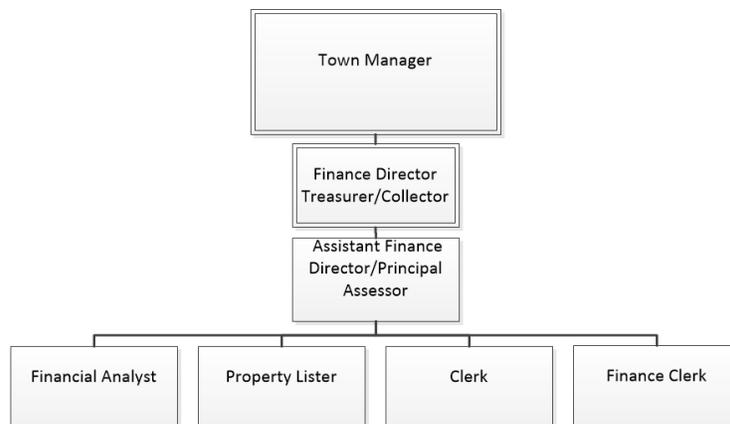
## Mission

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 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Assessors - 01137</b>							
<b>Salaries</b>							
Overtime	510300	-	45	-	-	-	- %
Sick	510400	-	6,473	-	4,259	-	- %
Funeral Leave	510410	-	751	-	717	-	- %
Board Members Salaries	510430	1,600	1,600	1,600	-	1,600	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	10,775	-	5,735	-	- %
Vacation	510600	-	14,539	-	9,379	-	- %
Personal Time	510900	-	2,410	-	2,470	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	62,320	53,456	63,879	22,364	65,225	2.11%
Professional Salaries	513000	202,831	155,051	208,803	71,602	205,655	(1.51%)
<b>Total Salaries</b>		<b>266,751</b>	<b>245,099</b>	<b>274,282</b>	<b>116,526</b>	<b>272,480</b>	<b>(0.66%)</b>
<b>Purchased Services</b>							
Advertising	520100	300	184	300	-	300	- %
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	400	69	400	300	400	- %
Revaluation	520901	5,000	10,500	5,000	2,000	5,000	- %
Dues And Membership	521700	500	450	500	300	500	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	12,107	7,848	15,000	-	15,000	- %
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>18,307</b>	<b>19,050</b>	<b>21,200</b>	<b>2,600</b>	<b>21,200</b>	<b>- %</b>
<b>Supplies</b>							
Office Supplies	540100	1,200	229	1,200	-	1,200	- %
Other Supplies	540200	100	-	400	29	400	- %
Books And Periodicals	540500	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>1,300</b>	<b>229</b>	<b>1,600</b>	<b>29</b>	<b>1,600</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>
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>286,358</b>	<b>264,378</b>	<b>297,082</b>	<b>119,156</b>	<b>295,280</b>	<b>(0.61%)</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Assessors - 01137</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Overtime	510300		fy19 position control				
Board Members Salaries	510430		Board Members Salaries.				
Professional Salaries	513000		Per Position Control.				
Advertising	520100		Classification Hearing and Revaluation notification.				
Travel	520900		For In-Town use or conference attendance.				
Revaluation	520901		Certification of property values as required by Department of Revenue.				
Dues And Membership	521700		Lister and Assistant Assessor Memberships.				
Professional Development	521800		Budget moved to Town Manager Budget.				
Professional Services	521900		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".				
Printing And Copying	522300		Deeds & Book Binding.				
Office Supplies	540100		General Office Supplies.				
Other Supplies	540200		Assessing Supplies:Measuring Tapes, Clipboards, Measuring Wheels.				

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Board Of Health - 01512</b>							
<b>Salaries</b>							
Regular Perm	510100	-	268	-	355	-	- %
Overtime	510300	1,900	2,087	1,900	377	1,900	- %
Sick	510400	-	2,370	-	348	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Board Members Salaries	510430	550	550	550	-	550	- %
Holiday	510500	-	4,165	-	865	-	- %
Vacation	510600	-	2,802	-	1,036	-	- %
Personal Time	510900	-	1,043	-	158	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	55,111	48,536	-	-	-	- %
Professional Salaries	513000	36,941	31,730	37,567	13,504	39,661	5.57%
Social Services Coordinator	513030	-	-	-	-	-	- %
<b>Total Salaries</b>		<b>94,502</b>	<b>93,551</b>	<b>40,017</b>	<b>16,642</b>	<b>42,111</b>	<b>5.23%</b>
<b>Purchased Services</b>							
Advertising	520100	1,000	199	1,000	-	1,000	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Travel	520900	-	2	-	25	-	- %
Telephone	521500	3,000	182	3,000	2,000	3,000	- %
Dues And Membership	521700	400	625	400	120	400	- %
Professional Development	521800	500	2,703	2,500	1,070	500	(80.00%)
Professional Services	521900	25,000	21,240	23,000	6,052	25,000	8.70%
Printing And Copying	522300	500	-	500	-	500	- %
Contractual Service	522700	3,000	5,700	3,000	5,950	3,000	- %
Hazardous Waste Day	522780	43,500	29,389	43,500	9,217	43,500	- %
<b>Total Purchased Services</b>		<b>76,900</b>	<b>60,041</b>	<b>76,900</b>	<b>24,434</b>	<b>76,900</b>	<b>- %</b>
<b>Supplies</b>							
Office Supplies	540100	500	1,475	500	615	500	- %
Other Supplies	540200	500	1,621	500	6	500	- %
Postage And Courier	540300	500	-	500	65	500	- %
Books And Periodicals	540500	-	-	-	-	-	- %
Meals	540700	-	848	-	922	-	- %
Material And Equipment	540900	-	583	-	-	-	- %
Uniforms	541000	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>1,500</b>	<b>4,526</b>	<b>1,500</b>	<b>1,609</b>	<b>1,500</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>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
Board Of Health - 01512							
TOTAL ORG: Board Of Health		172,902	158,118	118,417	42,685	120,511	1.77%

**BUDGET TEXT NOTES**

Overtime	510300	Overtime assistance from Highway for 2 Household Hazardous Waste Days as well as clerical staff assistance for bi-weekly Board of Health meetings
Board Members Salaries	510430	Annual stipend for BOH members.
Clerical Salaries & Wages	512050	moved to land use account
Professional Salaries	513000	Public Health inspections Per Position Control.
Advertising	520100	Advertisement of BOH Rules and Regulations. Public Outreach of a tick/lyme disease education program and septic pumping program.
Telephone	521500	Emergency preparedness cellphone for the department first responders.
Dues And Membership	521700	MAHB and MHOA annual dues for Health Department staff.
Professional Development	521800	Decrease 2000 to 500 budget to allow for the \$2000 to go back into professional services. This was changed in FY 18 to account for certifications needed by new employee.
Professional Services	521900	Increase 2000 from decrease in Profesional Development no longer needed as new staff is trained
Printing And Copying	522300	Printing of BOH Rules and Regulations.
Contractual Service	522700	Public Health Services Stipend for Animal Inspector.
Hazardous Waste Day	522780	Two Hazardous Waste Days, maintain two sharps kiosk at the Town Hall and Transfer Station.
Office Supplies	540100	Misc. office supplies required for inspections of housing, day camps, swimming pools and NARA pond.
Other Supplies	540200	Misc. other supplies required for inspections of housing, day camps, swimming pools and NARA pond.
Postage And Courier	540300	Funds for sending rabies specimens to the DPH Lab.

# Department Profile: *Building*

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

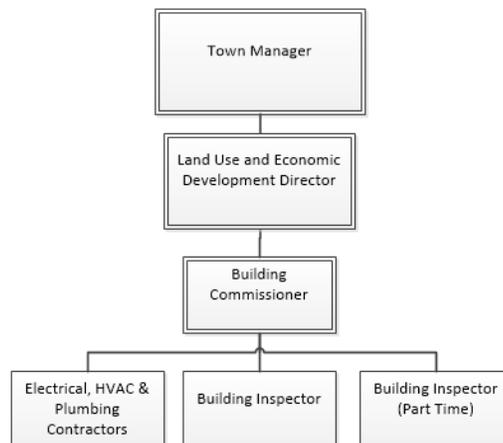
## Mission

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



**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Building Department - 01251</b>							
<b>Salaries</b>							
Regular Perm	510100	-	-	-	-	-	- %
Regular Temp	510200	-	-	-	10,932	-	- %
Overtime	510300	-	5,634	-	699	-	- %
Sick	510400	-	1,522	-	799	-	- %
Funeral Leave	510410	-	1,159	-	-	-	- %
Longevity	510460	-	-	-	-	-	- %
Holiday	510500	-	6,164	-	3,296	-	- %
Vacation	510600	-	4,304	-	5,545	-	- %
Personal Time	510900	-	1,526	-	664	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	56,088	43,482	-	797	-	- %
Professional Salaries	513000	157,718	147,566	171,251	63,146	229,805	34.19%
<b>Total Salaries</b>		<b>213,806</b>	<b>211,358</b>	<b>171,251</b>	<b>85,878</b>	<b>229,805</b>	<b>34.19%</b>
<b>Purchased Services</b>							
Travel	520900	-	-	-	-	-	- %
Telephone	521500	4,100	3,385	3,559	3,027	3,559	- %
Dues And Membership	521700	600	685	600	785	725	20.83%
Professional Development	521800	-	160	-	-	-	- %
Laurel Hill Review/Inspection	529000	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>4,700</b>	<b>4,230</b>	<b>4,159</b>	<b>3,812</b>	<b>4,284</b>	<b>3.01%</b>
<b>Supplies</b>							
Office Supplies	540100	1,600	2,438	1,250	651	1,250	- %
Other Supplies	540200	500	244	1,100	100	1,100	- %
Books And Periodicals	540500	5,500	1,531	1,500	-	1,500	- %
Uniforms	541000	1,000	994	1,000	-	1,200	20.00%
Protective Clothing	541050	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>8,600</b>	<b>5,207</b>	<b>4,850</b>	<b>751</b>	<b>5,050</b>	<b>4.12%</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>227,106</b>	<b>220,794</b>	<b>180,260</b>	<b>90,441</b>	<b>239,139</b>	<b>32.66%</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Building Department - 01251</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Clerical Salaries & Wages	512050		moved to land use account				
Professional Salaries	513000		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.				
Telephone	521500		Expenses for cell phones and tablets.				
Dues And Membership	521700		Membership to the International Code Cuoncil, the Metro West Building Officals Association and the MA Building Commissioners and Inspectors Association.				
Office Supplies	540100		Routine office supplies.				
Other Supplies	540200		This includes equipment for inspections , such as hard hats, smart levels & tape measures.				
Books And Periodicals	540500		Varius Code updates which we have fore warning when they will come out.				
Uniforms	541000		The building inspectors routinely enter private homes. This is to provide the Inspectors uniform shirts and coats for a professional appearance and to identify them as Town of Acton, Building Inspectors.				

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 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	-	-	-	-	- %
Eqpt Rental	520700	-	-	-	-	-	- %
Travel	520900	-	-	-	-	-	- %
Celebration	521830	4,000	-	2,900	-	2,900	- %
Acton'S 275Th Anniversary	521840	-	-	-	-	-	- %
275Th Anniversary Fireworks	521842	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
Entertainment Services	522010	-	-	-	-	-	- %
Printing And Copying	522300	1,900	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	-	- %
Trash Removal	522800	-	-	-	-	-	- %
Fireworks	523850	-	6,000	6,000	6,000	6,000	- %
Buses	523900	-	195	-	-	-	- %
Food	523910	-	-	-	-	-	- %
<b>Total Purchased Services</b>		8,900	6,195	8,900	6,000	8,900	- %
<b>Supplies</b>							
Other Supplies	540200	-	895	-	1,100	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		-	895	-	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>		8,900	7,090	8,900	7,100	8,900	- %

**BUDGET TEXT NOTES**

Street Banners - Edited	520160	Not used.
Celebration	521830	Public ceremonies expenses for Patriot's Day, Memorial Day, Veteran's Day.
Printing And Copying	522300	Not used.
Fireworks	523850	July 4th fireworks contract not covered by donations, 33% of total.
Other Supplies	540200	Not used.

# *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 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Citizens Library - 01611</b>							
<b>Salaries</b>							
Sick	510400	-	1,283	-	405	-	- %
Funeral Leave	510410	-	-	-	708	-	- %
Substitute Pay	510420	2,333	1,294	3,328	210	3,276	(1.56%)
Holiday	510500	-	691	-	944	-	- %
Vacation	510600	-	2,672	-	1,086	-	- %
Personal Time	510900	-	553	-	567	-	- %
Professional Salaries	513000	48,280	42,943	49,109	18,011	50,337	2.50%
<b>Total Salaries</b>		<b>50,613</b>	<b>49,436</b>	<b>52,437</b>	<b>21,931</b>	<b>53,613</b>	<b>2.24%</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	329	300	100	300	- %
Other Supplies	540200	700	492	700	266	700	- %
Postage And Courier	540300	30	-	-	-	-	- %
Books And Periodicals	540500	7,800	7,381	7,800	4,525	7,800	- %
Meals	540700	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>8,830</b>	<b>8,202</b>	<b>8,800</b>	<b>4,891</b>	<b>8,800</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	-	-	-	-	-	- %
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>59,443</b>	<b>57,637</b>	<b>61,237</b>	<b>26,822</b>	<b>62,413</b>	<b>1.92%</b>

**BUDGET TEXT NOTES**

Substitute Pay	510420	Vacation, personal time, sick time, hours when I am at meetings.
Professional Salaries	513000	Per Position Control.
Office Supplies	540100	Notebooks, binders, copier paper, pens, pencils, tape.
Other Supplies	540200	Materials necessary to prepare books for circulation: label sets, catalogue cards, book pockets, protective jackets.
Books And Periodicals	540500	Mandated at 15% of Budget.

# Department Profile: Collector/Treasurer

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

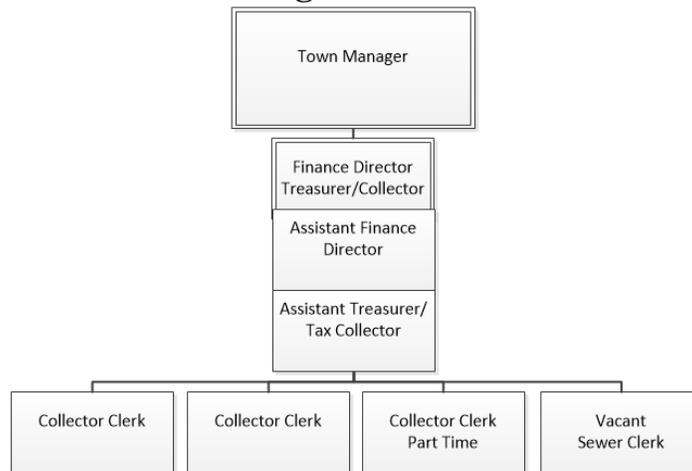
## Mission

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 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Collector - 01139</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	5,438	-	730	-	- %
Funeral Leave	510410	-	135	-	-	-	- %
Holiday	510500	-	3,578	-	2,558	-	- %
Cpa Administration Salary	510550	(36,000)	-	(36,000)	-	(36,000)	- %
Vacation	510600	-	9,443	-	1,532	-	- %
Personal Time	510900	-	1,289	-	1,279	-	- %
Clerical Salaries & Wages	512050	75,180	42,073	127,341	27,087	107,052	(15.93%)
Professional Salaries	513000	70,729	31,304	71,841	26,958	76,949	7.11%
<b>Total Salaries</b>		<b>109,909</b>	<b>93,260</b>	<b>163,182</b>	<b>60,143</b>	<b>148,001</b>	<b>(9.30%)</b>
<b>Purchased Services</b>							
Advertising	520100	1,500	1,672	1,000	-	1,500	50.00%
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	200	122	200	371	200	- %
Dues And Membership	521700	250	-	250	200	250	- %
Professional Development	521800	-	-	-	25	-	- %
Professional Services	521900	18,676	31,729	18,000	3,765	18,000	- %
Legal Service	521950	-	20,000	-	7,685	-	- %
<b>Total Purchased Services</b>		<b>20,626</b>	<b>53,523</b>	<b>19,450</b>	<b>12,045</b>	<b>19,950</b>	<b>2.57%</b>
<b>Supplies</b>							
Office Supplies	540100	500	582	550	322	550	- %
Other Supplies	540200	-	-	-	-	-	- %
Postage And Courier	540300	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>500</b>	<b>582</b>	<b>550</b>	<b>322</b>	<b>550</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: Collector</b>		<b>131,035</b>	<b>147,364</b>	<b>183,182</b>	<b>72,510</b>	<b>168,501</b>	<b>(8.01%)</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Collector - 01139</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Cpa Administration Salary	510550						Represents budget subsidy from CPA Administrative funds.
Clerical Salaries & Wages	512050						Per Position Control.
Professional Salaries	513000						Per Position Control.
Advertising	520100						Tax Title Advertising which is spent in June of each year.
Travel	520900						Funds reserved for mileage.
Dues And Membership	521700						Collector's Association.
Professional Development	521800						Budget moved to Town Manager Budget.
Professional Services	521900						Represents monies for online billing initiative and other system required assistance (Munis Consultant).
Legal Service	521950						Moved to Town Manager budget.
Office Supplies	540100						midc office supplies for the office

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

<b>ACCOUNT DESCRIPTION</b>	<b>ACCOUNT</b>	<b>2017 Budget</b>	<b>2017 Expenditures</b>	<b>2018 Budget</b>	<b>2018 YTD Thru 12/14/2017</b>	<b>2019 Level 1</b>	<b>% Chg 2018 Budget</b>
<b>Comm On Disabilities - 01549</b>							
<b>Purchased Services</b>							
Professional Services	521900	1,420	154	1,350	438	1,900	40.74%
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>1,420</b>	<b>154</b>	<b>1,350</b>	<b>438</b>	<b>1,900</b>	<b>40.74%</b>
<b>Supplies</b>							
Other Supplies	540200	30	587	100	75	100	- %
<b>Total Supplies</b>		<b>30</b>	<b>587</b>	<b>100</b>	<b>75</b>	<b>100</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: Comm On Disabilities</b>		<b>1,450</b>	<b>741</b>	<b>1,450</b>	<b>513</b>	<b>2,000</b>	<b>37.93%</b>

**BUDGET TEXT NOTES**

Other Supplies                      540200                      General expenses for the Commission.

# Department Profile: Comptroller (Accounting)

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

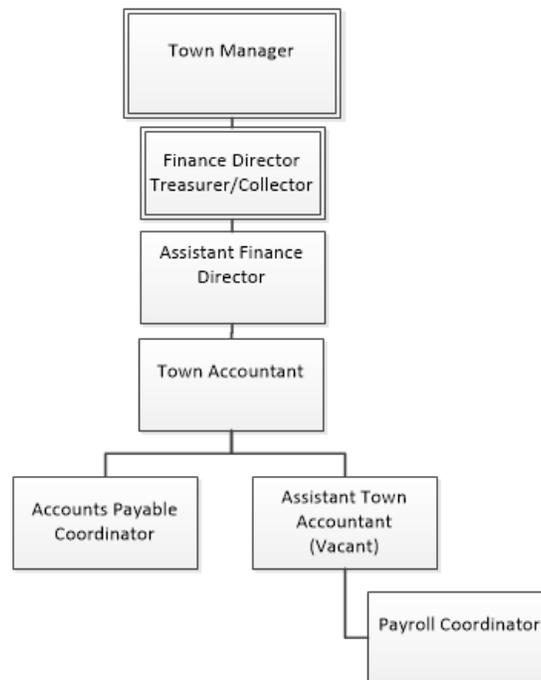
## Mission

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



**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Comptroller - 01133</b>							
<b>Salaries</b>							
Overtime	510300	2,000	7,128	2,000	2,140	2,000	- %
Sick	510400	-	5,305	-	2,815	-	- %
Funeral Leave	510410	-	-	-	257	-	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	10,671	-	5,577	-	- %
Vacation	510600	-	15,127	-	10,387	-	- %
Personal Time	510900	-	2,666	-	857	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	125,714	109,898	130,345	47,496	135,414	3.89%
Professional Salaries	513000	187,720	92,215	194,998	39,492	203,371	4.29%
<b>Total Salaries</b>		<b>315,434</b>	<b>243,011</b>	<b>327,343</b>	<b>109,021</b>	<b>340,785</b>	<b>4.11%</b>
<b>Purchased Services</b>							
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	300	-	-	84	300	- %
Dues And Membership	521700	350	170	200	170	200	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	1,000	2,070	1,000	-	1,000	- %
Binding Service	522910	1,500	2,000	1,500	-	2,000	33.33%
<b>Total Purchased Services</b>		<b>3,150</b>	<b>4,240</b>	<b>2,700</b>	<b>254</b>	<b>3,500</b>	<b>29.63%</b>
<b>Supplies</b>							
Office Supplies	540100	972	428	1,000	147	1,000	- %
Other Supplies	540200	-	-	2,000	-	-	- %
Books And Periodicals	540500	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>972</b>	<b>428</b>	<b>3,000</b>	<b>147</b>	<b>1,000</b>	<b>(66.67%)</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>319,556</b>	<b>247,679</b>	<b>333,043</b>	<b>109,422</b>	<b>345,285</b>	<b>3.68%</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Comptroller - 01133</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Overtime	510300						
							Overtime used during fiscal and calander year end when needed.
Clerical Salaries & Wages	512050						
							Per Position Control.
Professional Salaries	513000						
							Per Position Control.
Travel	520900						
							Mileage for off site meetings and classes.
Dues And Membership	521700						
							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.
Professional Services	521900						
							Crystal report services, year end close services.
Binding Service	522910						
							Binding of warrants.
Office Supplies	540100						
							Misc. office supplies and check toner.

# Department Profile: Council on Aging

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Department Head: Sharon Mercurio  
Location: Human Services & Senior Center, 30 Sudbury Road

## Mission

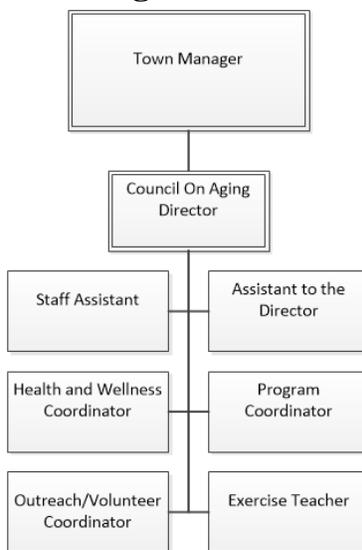
To serve as an advocate for Acton's senior citizens and to maximize their independence and quality of life through the implementation of programs and services designed to meet their health, economic, social and cultural needs.

## 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



**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Council On Aging - 01541</b>							
<b>Salaries</b>							
Regular Perm	510100	166,249	149,281	173,508	68,695	178,983	3.16%
Regular Temp	510200	19,192	20,907	20,182	10,605	21,308	5.58%
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	6,283	-	772	-	- %
Funeral Leave	510410	-	406	-	-	-	- %
Board Members Salaries	510430	-	-	-	-	-	- %
Holiday	510500	-	9,137	-	4,750	-	- %
Vacation	510600	-	12,744	-	4,478	-	- %
Personal Time	510900	-	2,271	-	133	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Instru/Direct Serv Staff	512100	21,500	20,113	21,500	9,175	21,500	- %
Professional Salaries	513000	97,243	81,639	102,267	40,519	105,927	3.58%
<b>Total Salaries</b>		<b>304,184</b>	<b>302,780</b>	<b>317,457</b>	<b>139,128</b>	<b>327,718</b>	<b>3.23%</b>
<b>Purchased Services</b>							
Advertising	520100	-	-	-	-	-	- %
Eqpt Rep And Servicing	520300	800	420	500	-	700	40.00%
Real Estate Rent/Lease	520800	1	1	196,000	1	-	- %
Travel	520900	700	614	600	400	700	16.67%
Telephone	521500	800	621	800	615	800	- %
Dues And Membership	521700	750	774	850	848	900	5.88%
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
Printing And Copying	522300	13,000	8,056	9,000	3,600	10,000	11.11%
Contractual Service	522700	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>16,051</b>	<b>10,486</b>	<b>207,750</b>	<b>5,464</b>	<b>13,100</b>	<b>(93.69%)</b>
<b>Supplies</b>							
Office Supplies	540100	1,400	1,027	1,200	50	1,500	25.00%
Other Supplies	540200	1,700	3,598	3,200	4,254	3,500	9.38%
Postage And Courier	540300	8,500	7,215	8,500	4,523	8,500	- %
Books And Periodicals	540500	100	69	100	-	100	- %
Meals	540700	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Uniforms	541000	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>11,700</b>	<b>11,909</b>	<b>13,000</b>	<b>8,827</b>	<b>13,600</b>	<b>4.62%</b>
<b>Other</b>							
Minuteman Senior Services	560801	1,928	1,928	1,928	-	4,055	110.32%
<b>Total Other</b>		<b>1,928</b>	<b>1,928</b>	<b>1,928</b>	<b>-</b>	<b>4,055</b>	<b>110.32%</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Council On Aging - 01541</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	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Machinery And Equipment	583000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
<b>TOTAL ORG: Council On Aging</b>		<b>333,863</b>	<b>327,102</b>	<b>540,135</b>	<b>153,419</b>	<b>358,473</b>	<b>(33.63%)</b>

**BUDGET TEXT NOTES**

Regular Perm	510100	Per Position Control.
Regular Temp	510200	Per Position Control.
Instru/Direct Serv Staff	512100	430 hours of various exercise classes offered throughout the year.
Professional Salaries	513000	Per Position Control.
Eqpt Rep And Servicing	520300	Maintenance as needed for kitchen appliances and other equipment at the Senior Center.
Travel	520900	Mileage reimbursement for work related travel.
Telephone	521500	Director's cell phone.
Dues And Membership	521700	Annual Dues to MCOA, Motion Picture License.
Printing And Copying	522300	Printing of Newsletter, 2400 - 2500 copies, 11 times a year.
Office Supplies	540100	Routine office supplies shared by various departments at Human Service building; includes fax and printer toner.
Other Supplies	540200	Furnishings, COA program and misc. shared supplies.
Postage And Courier	540300	Estimated cost for mailing 2400 - 2500 newsletters 11 times a year. Annual permit fee and other COA first class postage is included.
Books And Periodicals	540500	Includes subscription to Acton Beacon.
Minuteman Senior Services	560801	Restore annual " Assessment" paid to Minuteman Senior Services for the multitude of varied services provided to Acton seniors: case management, homemaker, chore service, congregate meals, home delivered meals, protective services, money management, etc.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Dispatch - 01221</b>							
<b>Salaries</b>							
Regular Perm	510100	473,907	382,375	510,302	210,558	515,257	0.97%
Overtime	510300	87,294	112,366	93,000	34,646	93,000	- %
Sick	510400	-	24,863	-	8,247	-	- %
Funeral Leave	510410	-	779	-	622	-	- %
Longevity	510460	-	4,200	4,800	2,400	4,500	(6.25%)
Holiday	510500	-	21,241	-	6,260	-	- %
Overtime/Sick Adjustment	510520	-	(3,937)	-	(740)	-	- %
Flsa Adjustment	510530	-	375	2,000	274	2,000	- %
Vacation	510600	-	31,364	-	13,981	-	- %
Uniform Stipend	510750	2,600	-	-	-	-	- %
Court Time	510800	-	-	-	-	-	- %
Personal Time	510900	-	5,367	-	2,422	-	- %
Other Salaries & Wages	511000	2,200	4,864	2,200	828	2,200	- %
<b>Total Salaries</b>		<b>566,001</b>	<b>583,857</b>	<b>612,302</b>	<b>279,497</b>	<b>616,957</b>	<b>0.76%</b>
<b>Supplies</b>							
Office Supplies	540100	-	706	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Uniforms	541000	-	5,190	6,500	3,481	6,500	- %
<b>Total Supplies</b>		<b>-</b>	<b>5,895</b>	<b>6,500</b>	<b>3,481</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>566,001</b>	<b>589,753</b>	<b>618,802</b>	<b>282,979</b>	<b>623,457</b>	<b>0.75%</b>

**BUDGET TEXT NOTES**

Regular Perm	510100	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.
Overtime	510300	Shift coverage for fill-in of vacant dispatcher positions. Level funded
Uniform Stipend	510750	This line is no longer used.
Other Salaries & Wages	511000	Includes all stipends for dispatchers as provided for in contract. Training, Leaps & E-911. Level funded from prior fiscal year.
Uniforms	541000	Clothing allowance for dispatchers as per contract. 13 full-time & part-time dispatchers x \$500/year. Raised during bargaining from last year.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Elections - 01162</b>							
<b>Salaries</b>							
Overtime	510300	3,000	837	3,000	-	3,000	- %
Board Members Salaries	510430	1,300	1,300	1,300	1,300	1,300	- %
Other Salaries & Wages	511000	36,000	48,012	36,000	-	55,000	52.78%
<b>Total Salaries</b>		<b>40,300</b>	<b>50,148</b>	<b>40,300</b>	<b>1,300</b>	<b>59,300</b>	<b>47.15%</b>
<b>Purchased Services</b>							
Eqpt Rental	520700	4,000	-	-	-	-	- %
Telephone	521500	-	-	-	-	-	- %
Printing And Copying	522300	10,600	6,391	12,000	-	8,500	(29.17%)
Contractual Service	522700	18,900	10,135	9,300	-	9,700	4.30%
Miscellaneous	522900	1,500	1,169	2,000	-	2,000	- %
School Custodian Fee	522950	5,600	1,588	1,200	-	700	(41.67%)
<b>Total Purchased Services</b>		<b>40,600</b>	<b>19,282</b>	<b>24,500</b>	<b>-</b>	<b>20,900</b>	<b>(14.69%)</b>
<b>Supplies</b>							
Office Supplies	540100	-	-	-	20	-	- %
Other Supplies	540200	14,000	15,700	21,000	87	5,600	(73.33%)
Postage And Courier	540300	5,000	3,676	5,000	-	5,000	- %
<b>Total Supplies</b>		<b>19,000</b>	<b>19,376</b>	<b>26,000</b>	<b>107</b>	<b>10,600</b>	<b>(59.23%)</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>99,900</b>	<b>88,806</b>	<b>90,800</b>	<b>1,407</b>	<b>90,800</b>	<b>- %</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Elections - 01162</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Overtime	510300		Overtime for Department Staff during elections.				
Board Members Salaries	510430		No Change - Flat fee set by Selectmen.				
Other Salaries & Wages	511000		Salary for Election Workers for Town Meetings and All Elections				
Printing And Copying	522300		Census 10,000 Households @ \$4,000 Ballots \$4,500/ per Election 1 Annual (15,500 ordered MGL 54:45)				
Contractual Service	522700		1 Annual Town Election, 1 Special Town Election, 2 State Election - Programing Automark (for disabled voters) \$1,500 per machine - Programing Accuvote Voting Machines - \$1,600 - Annual Maintenance Accuvote - \$2,500 - Annual Maintenance Poll Pads - \$300 TOTAL = \$16,700				
Miscellaneous	522900		Election/Town Meeting expenses. Reimbursement for coffee, donuts, candies, etc...				
School Custodian Fee	522950		2 Town Elections - 2 State Election				
Other Supplies	540200		- Banners for Annual Town Election / Town Meeting - \$800 Special Election \$800 each \$800 X 2 =\$1,600 - Supplies for polling locations. Ballot Bags, Markers,rulers, etc.- \$4,000				
			TOTAL = \$20,600				
Postage And Courier	540300		Postage for mailing Annual Census and 2nd mailing. per MGL51:4C				

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Emergency Management - 01291</b>							
<b>Salaries</b>							
Professional Salaries	513000	24,300	23,000	23,000	10,615	23,000	- %
Total Salaries		24,300	23,000	23,000	10,615	23,000	- %
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	1,100	-	1,100	-	1,100	- %
Radio Repairs	520310	-	-	-	-	-	- %
Travel	520900	-	-	-	-	-	- %
Telephone	521500	4,450	5,520	4,450	-	4,450	- %
Professional Development	521800	-	-	-	-	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
Total Purchased Services		5,550	5,520	5,550	-	5,550	- %
<b>Supplies</b>							
Office Supplies	540100	-	-	-	-	-	- %
Other Supplies	540200	-	-	-	-	-	- %
Photographic Supplies	540210	-	-	-	-	-	- %
Material And Equipment	540900	24,500	20,000	24,500	1,395	20,000	(18.37%)
Uniforms	541000	-	-	-	-	-	- %
Total Supplies		24,500	20,000	24,500	1,395	20,000	(18.37%)
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>54,350</b>	<b>48,520</b>	<b>53,050</b>	<b>12,010</b>	<b>48,550</b>	<b>(8.48%)</b>

**BUDGET TEXT NOTES**

Eqpt Rep And Servicing	520300	Repair costs for radios and equipment.
Telephone	521500	Cellular and Satellite telephone expenses.
Material And Equipment	540900	Parts and supplies for vehicles, pumps, generators and radios.

# Department Profile: Engineering

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

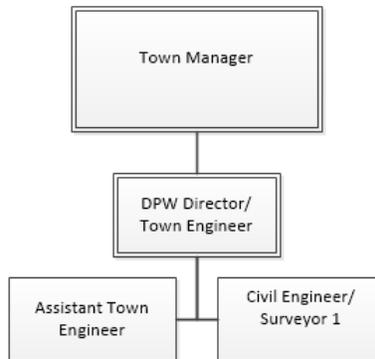
## Mission

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 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Engineering - 01410</b>							
<b>Salaries</b>							
Regular Perm	510100	-	-	-	-	-	- %
Overtime	510300	-	291	-	-	-	- %
Sick	510400	-	2,425	-	2,586	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Longevity	510460	-	-	-	-	-	- %
Holiday	510500	-	12,199	-	5,546	-	- %
Vacation	510600	-	9,498	-	8,894	-	- %
Personal Time	510900	-	3,066	-	1,868	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	15,580	-	-	-	-	- %
Professional Salaries	513000	260,574	238,241	237,021	90,605	154,793	(34.69%)
<b>Total Salaries</b>		<b>276,154</b>	<b>265,720</b>	<b>237,021</b>	<b>109,498</b>	<b>154,793</b>	<b>(34.69%)</b>
<b>Purchased Services</b>							
Advertising	520100	450	595	450	-	450	- %
Eqpt Rep And Servicing	520300	6,800	10,528	6,800	1,454	-	- %
Travel	520900	20	256	20	-	300	1,400.00%
Dues And Membership	521700	800	695	800	715	800	- %
Professional Development	521800	-	220	-	-	-	- %
Professional Services	521900	5,000	17,166	25,000	5,095	25,000	- %
Printing And Copying	522300	2,430	675	2,430	-	2,430	- %
Contractual Service	522700	7,000	5,453	7,000	5,873	13,400	91.43%
<b>Total Purchased Services</b>		<b>22,500</b>	<b>35,587</b>	<b>42,500</b>	<b>13,137</b>	<b>42,380</b>	<b>(0.28%)</b>
<b>Supplies</b>							
Office Supplies	540100	1,000	535	1,000	445	1,000	- %
Other Supplies	540200	400	853	400	450	400	- %
Books And Periodicals	540500	400	261	400	-	400	- %
Material And Equipment	540900	400	-	400	-	400	- %
Uniforms	541000	-	-	-	350	-	- %
Protective Clothing	541050	100	-	400	-	400	- %
<b>Total Supplies</b>		<b>2,300</b>	<b>1,649</b>	<b>2,600</b>	<b>1,245</b>	<b>2,600</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	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
Capital Outlay	580000	-	-	-	-	-	- %
Machinery And Equipment	583000	-	-	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
Engineering - 01410							
TOTAL ORG: Engineering		300,954	302,956	282,121	123,881	199,773	(29.19%)

**BUDGET TEXT NOTES**

Professional Salaries	513000	Professional Staff includes Town Engineer, Engineering Assistant (1) (Full-time) Per Position Control.
Advertising	520100	Legal ads, wetland permits, private way plowing, street acceptance.
Travel	520900	Mileage, Parking at conferences or meetings.
Dues And Membership	521700	Professional registration & membership.
Professional Services	521900	For consulting and design services such as traffic studies, structural engineering & architectural design, EPA MS4 Compliance
Printing And Copying	522300	Printing the Town Atlas.
Contractual Service	522700	For Engineering testing and contractor services such as routine traffic signal timing adjustment, equipment calibration/upgrades and soil testing and annual service contracts for our equipment related to GIS, GPS and CAD.
Office Supplies	540100	General office supplies, including paper & ink for plotter.
Other Supplies	540200	Field & survey supplies; stakes, paint, flagging, nails, etc.
Books And Periodicals	540500	Construction cost guides & technical reference books (prices have increased).
Material And Equipment	540900	Reusable (durable) equipment, hand tools, tapes, etc.
Protective Clothing	541050	Work boots, gloves, rain gear.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

<b>ACCOUNT DESCRIPTION</b>	<b>ACCOUNT</b>	<b>2017 Budget</b>	<b>2017 Expenditures</b>	<b>2018 Budget</b>	<b>2018 YTD Thru 12/14/2017</b>	<b>2019 Level 1</b>	<b>% Chg 2018 Budget</b>
<b>Finance Committee - 01131</b>							
<b>Purchased Services</b>							
Dues And Membership	521700	272	273	272	280	272	- %
Contractual Service	522700	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>272</b>	<b>273</b>	<b>272</b>	<b>280</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>272</b>	<b>273</b>	<b>272</b>	<b>280</b>	<b>272</b>	<b>- %</b>

**BUDGET TEXT NOTES**

# *Department Profile: Finance Director*

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

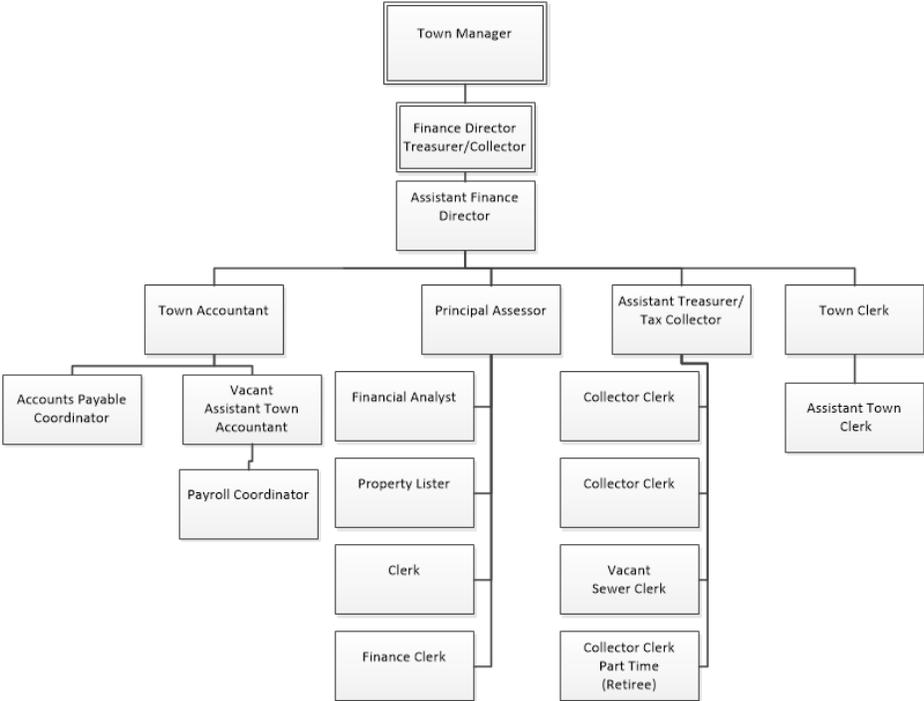
## **Mission**

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



**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Finance Director - 01132</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	5,011	-	2,950	-	- %
Funeral Leave	510410	-	690	-	-	-	- %
Military Pay	510495	-	-	-	-	-	- %
Holiday	510500	-	11,839	-	4,623	-	- %
Vacation	510600	-	23,820	-	9,551	-	- %
Personal Time	510900	-	2,923	-	1,544	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	58,264	50,409	61,275	20,143	64,684	5.56%
Professional Salaries	513000	218,494	171,346	224,843	56,403	230,182	2.37%
<b>Total Salaries</b>		<b>276,758</b>	<b>266,038</b>	<b>286,118</b>	<b>95,215</b>	<b>294,866</b>	<b>3.06%</b>
<b>Purchased Services</b>							
Mis Equipment & Software	520400	-	-	-	-	-	- %
Eqpt Maintenance	520600	5,000	4,457	5,000	1,788	5,000	- %
Travel	520900	300	254	300	-	300	- %
Telephone	521500	300	940	300	-	500	66.67%
Dues And Membership	521700	1,000	1,149	1,000	783	1,000	- %
Professional Development	521800	-	500	-	-	500	- %
Professional Services	521900	50,000	83,800	50,000	46,624	50,000	- %
Prof. Service - Audit	521930	60,000	59,972	60,000	1,141	60,000	- %
Gasb 34 Implementation	522110	-	-	-	-	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
Banking Services	522930	50,000	28,604	50,000	18,110	30,000	(40.00%)
<b>Total Purchased Services</b>		<b>166,600</b>	<b>179,676</b>	<b>166,600</b>	<b>68,446</b>	<b>147,300</b>	<b>(11.58%)</b>
<b>Supplies</b>							
Office Supplies	540100	5,000	3,834	6,000	3,172	6,000	- %
Other Supplies	540200	-	478	-	-	-	- %
Postage And Courier	540300	50,000	32,042	50,000	47,067	50,000	- %
Books And Periodicals	540500	-	-	-	-	-	- %
Material And Equipment	540900	-	1,447	1,000	1,300	1,000	- %
<b>Total Supplies</b>		<b>55,000</b>	<b>37,801</b>	<b>57,000</b>	<b>51,538</b>	<b>57,000</b>	<b>- %</b>
Teachers Pay Deferral	560830	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Finance Director - 01132</b>							
<b>Other</b>							
Workers Compensation Ins	570100	52,000	66,102	55,000	60,990	70,000	27.27%
Unemployment Ins	570200	-	-	5,000	-	5,000	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	171,217	198,393	192,000	96,415	212,000	10.42%
Life Insurance	570500	8,029	7,739	8,350	3,891	8,350	- %
Health Ins Bc/Bs	570600	10,912	6,201	10,912	-	-	- %
Health Ins Bc/Bs Retiree	570610	170,880	198,051	170,880	100,211	170,880	- %
Health Insurance Mitigation	570611	-	-	-	-	-	- %
Health Hmo Blue	570620	1,464,981	1,205,683	1,464,981	564,087	1,464,981	- %
Health Hmo Blue Retiree	570621	101,904	100,121	101,904	45,781	101,904	- %
Tufts Health Plan	570622	23,580	22,033	23,580	11,248	24,523	4.00%
Blue Care Elect	570623	18,455	17,823	18,455	8,208	31,333	69.78%
Blue Care Elect - Retiree	570624	-	-	-	-	-	- %
Health Insurance - Harvard	570700	955,026	911,200	955,026	441,138	955,026	- %
Health Ins Hphp Retiree	570710	57,408	61,426	57,408	42,151	57,408	- %
Harvard Freedom	570711	-	-	-	-	-	- %
Medical Opt Out	570720	141,601	143,526	144,000	65,555	148,320	3.00%
Life Opt Out	570730	300	176	300	106	300	- %
Aps Health Insurance Make Up	570740	-	-	-	-	-	- %
Migration Reversal	570741	-	-	-	-	-	- %
Middlesex County Retirement	570800	3,462,510	3,395,100	3,519,181	3,464,914	3,754,794	6.70%
Other Retirement	570810	15,000	-	-	-	-	- %
Police Detail Addition	570890	-	-	-	-	-	- %
Other Employee Benefit	570900	-	-	-	-	-	- %
Opeb Factor	570901	-	-	-	-	-	- %
Opeb	570902	-	-	-	-	-	- %
Other Insurance	570910	7,200	11,019	7,500	27	11,000	46.67%
Aps Retiree Health	570911	577,696	538,712	577,696	247,402	539,000	(6.70%)
Property & Liability Insurance	575000	230,000	197,409	230,000	216,263	230,000	- %
Insurance - Bonds	575010	8,500	9,375	8,500	8,000	9,500	11.76%
Refunds	579100	-	-	-	-	-	- %
<b>Total Other</b>		<b>7,477,200</b>	<b>7,090,091</b>	<b>7,550,674</b>	<b>5,376,388</b>	<b>7,794,319</b>	<b>3.23%</b>
Motor Vehicle	585000	-	-	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Finance Director - 01132</b>							
<b>Other Financing Uses</b>							
Long Term Debt Prin-School	590110	1,255,000	1,255,000	1,290,000	20,000	1,335,000	3.49%
Long Term Debt Prin-Town	590120	787,685	787,685	727,624	245,829	505,100	(30.58%)
Long Term Debt Int School	590210	348,069	348,069	299,689	149,934	249,219	(16.84%)
Long-Term Debt Int-Town	590220	139,414	139,414	115,388	15,308	93,955	(18.58%)
Long Term Debt Sewers	590230	44,553	44,553	44,553	-	44,553	- %
Interest On Temp Loans	590300	21,055	469	30,000	-	-	- %
Short Term Int - Schools	590310	-	-	-	-	-	- %
Short Term Int	590320	-	-	-	-	47,320	- %
Admin Fee Mcwt	590340	300	239	300	111	200	(33.33%)
Other Debt Service	590400	-	-	-	-	-	- %
Grace Btmt Payments	595125	81,904	81,375	81,375	-	81,375	- %
Grace Betterment Settlement	595126	-	-	-	-	-	- %
Transfers Out	597000	146,000	146,000	166,000	166,000	-	- %
Opeb Transfer	597001	454,000	454,000	454,000	454,000	633,742	39.59%
<b>Total Other Financing Uses</b>		<b>3,277,981</b>	<b>3,256,805</b>	<b>3,208,929</b>	<b>1,051,182</b>	<b>2,990,463</b>	<b>(6.81%)</b>
<b>TOTAL ORG: Finance Director</b>		<b>11,253,539</b>	<b>10,830,411</b>	<b>11,269,322</b>	<b>6,642,769</b>	<b>11,283,948</b>	<b>0.13%</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Finance Director - 01132</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Clerical Salaries & Wages	512050		Per Position Control.				
Professional Salaries	513000		Per Position Control.				
Eqpt Maintenance	520600		Maintenance Contract for Postage Meter, Check endorser and the copy machine.				
Travel	520900		Funds reserved for Mileage.				
Telephone	521500		Represents the cost for the Finance Director's Cell Phone.				
Dues And Membership	521700		Represents funds for the Government Finance Officers Association (State and Regional) Officers, Treasury dues and CPA dues				
Professional Development	521800		CPA Credits				
Professional Services	521900		Represents the cost of obtaining assistant for various projects with tax title and collectors.				
Prof. Service - Audit	521930		Costs for the Annual Audit for the Town and APS Operations Additional School Department Audit requirements.				
Banking Services	522930		Banking Service Charges				
Office Supplies	540100		Y/E Tax and Financial Reporting Supplies, Payroll Checks, A/P Checks, Direct Deposit Advices and General Supplies.				
Postage And Courier	540300		Represents postage machine for Town Hall; does not include preprinted bulk permits. Plus additional postage meter at 33 Nagog.				
Material And Equipment	540900		Printer ink and special ink for check writing				
Workers Compensation Ins	570100		The projected cost of Workers Comp Premium for the Municipal Operation.				
Unemployment Ins	570200		The projected cost of unemployment claims against Municipal Operations.				
Social Security	570300		Budget reduced to reflect shift to Deferred Comp/ OBRA.				
Medicare	570400		The projected cost of Medicare Insurance.				
Life Insurance	570500		Employer Share of Life Insurance.				
Health Ins Bc/Bs	570600		discontinue MHP				
Health Ins Bc/Bs Retiree	570610		no premium increase				
Health Hmo Blue	570620		No premium increase				
Health Hmo Blue Retiree	570621		No premium increase				
Tufts Health Plan	570622		4% premium increase				
Blue Care Elect	570623		moved MHP budget to Blue Care Elect, for employee migration.				
Health Insurance - Harvard	570700		No premium increase				
Health Ins Hphp Retiree	570710		No Premium increase				
Medical Opt Out	570720		For employees who opt out of any Medical Plan offered by the Town of Acton.				

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
Finance Director - 01132							
Life Opt Out	570730						
Middlesex County Retirement	570800						
Opeb Factor	570901						
Other Insurance	570910						
Aps Retiree Health	570911						
Property & Liability Insurance	575000						
Insurance - Bonds	575010						
Long Term Debt Prin-School	590110						
Long Term Debt Prin-Town	590120						
Long Term Debt Int School	590210						
Long-Term Debt Int-Town	590220						
Long Term Debt Sewers	590230						
Short Term Int	590320						
Grace Btmt Payments	595125						

# Department Profile: Fire

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

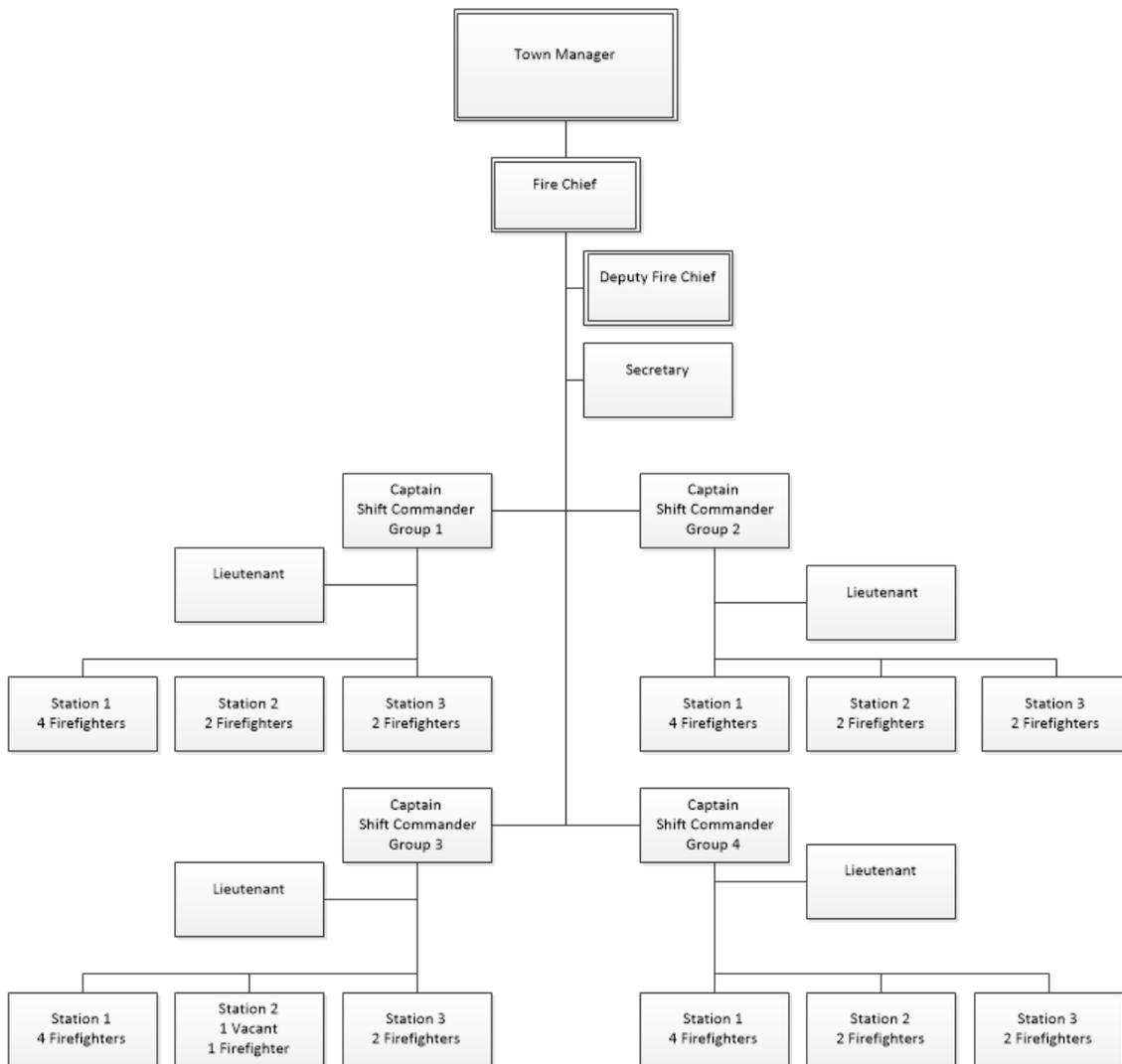
## Mission

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



**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Fire - 01220</b>							
<b>Salaries</b>							
Regular Perm	510100	1,879,555	1,448,388	1,977,172	698,679	2,006,835	1.50%
Overtime	510300	415,000	511,484	415,000	191,130	425,000	2.41%
Overtime Temp Supplement	510310	-	-	-	-	-	- %
Sick	510400	-	133,039	-	53,871	15,000	- %
Funeral Leave	510410	-	16,092	-	2,962	-	- %
Injury Leave	510450	-	95,235	-	3,859	-	- %
Longevity	510460	23,000	20,500	22,000	20,500	21,250	(3.41%)
Incentive Pay	510470	18,000	18,064	17,562	8,832	17,749	1.06%
Outside Detail	510480	-	-	-	-	-	- %
Holiday	510500	-	20,012	-	9,474	-	- %
Overtime/Sick Adjustment	510520	-	(11,208)	-	(4,295)	-	- %
Flsa Adjustment	510530	4,800	6,891	4,800	4,229	4,800	- %
Holiday A&B	510540	91,283	83,523	92,419	33,805	101,141	9.44%
Vacation	510600	-	164,255	-	87,438	-	- %
Emt Stipend	510730	52,994	48,922	84,038	100,084	136,668	62.63%
Uniform Stipend	510750	3,200	3,100	3,200	3,300	3,200	- %
Personal Time	510900	-	32,468	-	14,932	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	62,320	51,046	63,634	18,104	65,225	2.50%
Professional Salaries	513000	240,187	128,191	236,166	89,216	252,896	7.08%
<b>Total Salaries</b>		<b>2,790,339</b>	<b>2,770,003</b>	<b>2,915,991</b>	<b>1,336,120</b>	<b>3,049,764</b>	<b>4.59%</b>
<b>Purchased Services</b>							
Advertising	520100	-	-	-	-	-	- %
Eqpt Rep And Servicing	520300	19,000	19,725	21,000	13,419	21,000	- %
Radio Repairs	520310	3,500	4,965	5,500	16,052	5,500	- %
Travel	520900	500	1,167	500	4	500	- %
Telephone	521500	5,300	197	5,300	5,300	5,300	- %
Dues And Membership	521700	6,700	5,186	6,700	4,123	6,700	- %
Professional Development	521800	5,000	3,734	5,000	227	5,000	- %
Professional Services	521900	-	-	-	-	-	- %
License Fees	522450	4,000	-	4,000	-	4,000	- %
Contractual Service	522700	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>44,000</b>	<b>34,974</b>	<b>48,000</b>	<b>39,124</b>	<b>48,000</b>	<b>- %</b>
<b>Supplies</b>							
Office Supplies	540100	5,000	5,215	6,000	2,115	6,000	- %
Other Supplies	540200	6,680	1,915	6,680	11,348	6,680	- %
Medical Supplies	540250	-	-	-	-	-	- %
Books And Periodicals	540500	3,000	440	1,500	641	1,500	- %
Meals	540700	700	916	800	895	800	- %
Material And Equipment	540900	13,000	112,213	13,000	8,097	13,000	- %
Parts/Tires - Fire	540930	92,700	78,007	95,000	54,990	95,000	- %
Uniforms	541000	20,000	19,686	25,000	19,565	25,000	- %
Protective Clothing	541050	20,000	6,515	30,000	21,497	30,000	- %
<b>Total Supplies</b>		<b>161,080</b>	<b>224,906</b>	<b>177,980</b>	<b>119,147</b>	<b>177,980</b>	<b>- %</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Fire - 01220</b>							
Other Assessment	560800	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
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	-	7,381	25,000	18,483	25,000	- %
Motor Vehicle	585000	-	-	-	-	50,000	- %
Total Capital / Property		-	7,381	25,000	18,483	75,000	200.00%
Transfers Out	597000	-	-	-	-	-	- %
Total Other Financing Uses		-	-	-	-	-	- %
<b>TOTAL ORG: Fire</b>		<b>2,995,419</b>	<b>3,037,263</b>	<b>3,166,971</b>	<b>1,512,874</b>	<b>3,350,744</b>	<b>5.80%</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Fire - 01220</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Regular Perm	510100						
Overtime	510300						
Sick	510400						
Longevity	510460						
Incentive Pay	510470						
Flsa Adjustment	510530						
Emt Stipend	510730						
Clerical Salaries & Wages	512050						
Professional Salaries	513000						
Eqpt Rep And Servicing	520300						
Radio Repairs	520310						
Travel	520900						
Telephone	521500						
Dues And Membership	521700						

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Fire - 01220</b>							
Professional Development	521800						
License Fees	522450						
Office Supplies	540100						
Other Supplies	540200						
Books And Periodicals	540500						
Meals	540700						
Material And Equipment	540900						
Parts/Tires - Fire	540930						
Uniforms	541000						
Protective Clothing	541050						
Other Assessment	560800						
Machinery And Equipment	583000						
Motor Vehicle	585000						

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Green Advisory Board - 01124</b>							
<b>Salaries</b>							
Overtime	510300	1,200	411	1,500	313	1,500	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Professional Salaries	513000	12,236	12,523	13,147	5,988	13,565	3.18%
<b>Total Salaries</b>		<b>13,436</b>	<b>12,933</b>	<b>14,647</b>	<b>6,301</b>	<b>15,065</b>	<b>2.85%</b>
Bldg Grounds And Maint.	520200	-	-	-	-	-	- %
Dues And Membership	521700	-	-	-	-	-	- %
Professional Development	521800	250	-	277	-	277	- %
Professional Services	521900	5,800	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>6,050</b>	<b>-</b>	<b>277</b>	<b>-</b>	<b>277</b>	<b>- %</b>
<b>Supplies</b>							
Other Supplies	540200	250	-	162	-	162	- %
Books And Periodicals	540500	50	-	50	-	50	- %
<b>Total Supplies</b>		<b>300</b>	<b>-</b>	<b>212</b>	<b>-</b>	<b>212</b>	<b>- %</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>19,786</b>	<b>12,933</b>	<b>15,136</b>	<b>6,301</b>	<b>15,554</b>	<b>2.76%</b>

**BUDGET TEXT NOTES**

# *Department Profile: Highway*

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

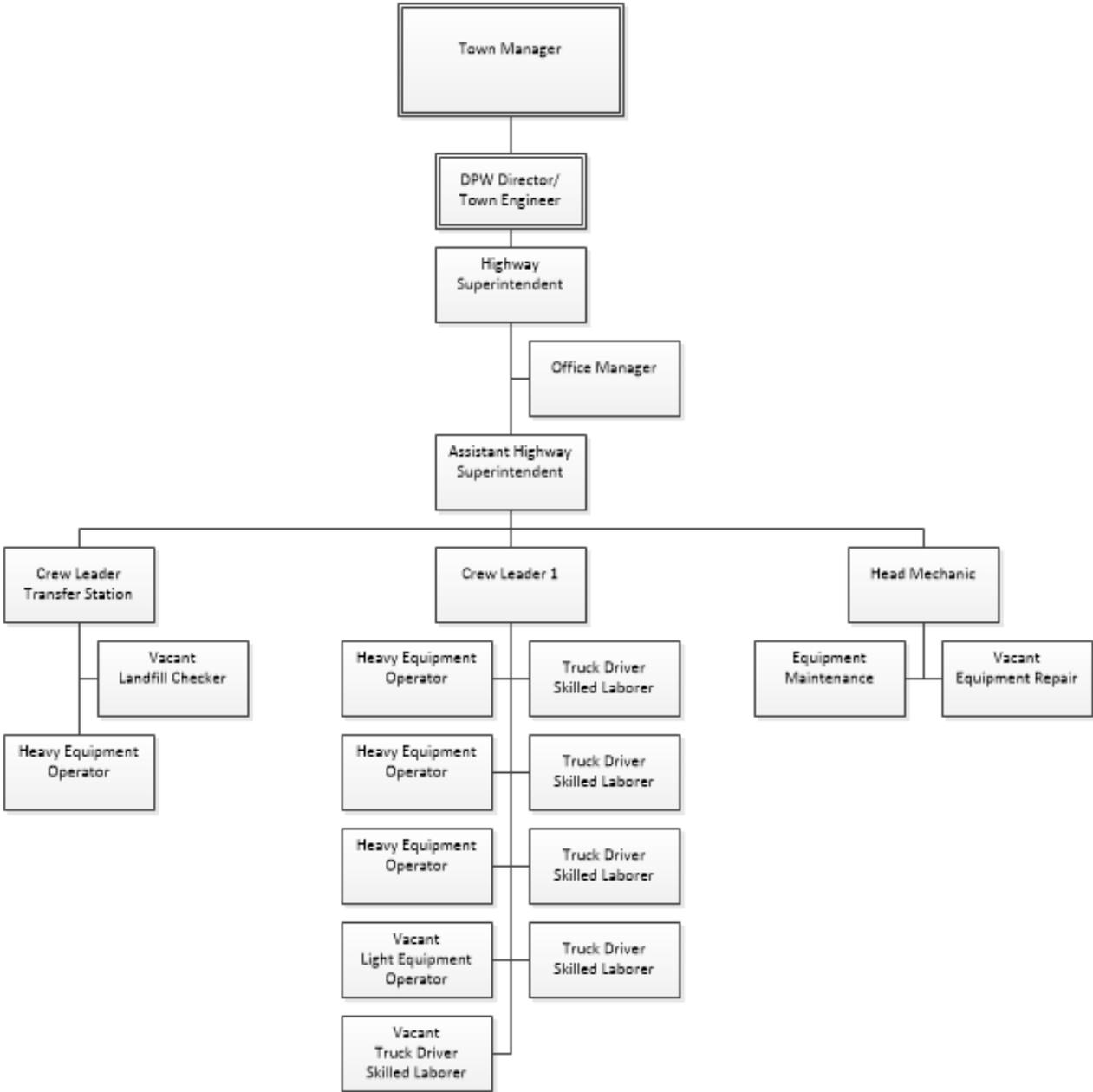
## **Mission**

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 2019**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Highway - 01420</b>							
<b>Salaries</b>							
Regular Perm	510100	726,532	616,229	727,389	247,521	723,225	(0.57%)
Regular Temp	510200	-	-	-	-	-	- %
Overtime	510300	52,289	51,944	52,289	31,004	52,289	- %
Sick	510400	-	21,382	-	16,731	-	- %
Funeral Leave	510410	-	3,606	-	1,034	-	- %
Injury Leave	510450	-	-	-	-	-	- %
Longevity	510460	9,232	9,900	9,900	6,600	6,300	(36.36%)
Incentive Pay	510470	-	-	-	-	-	- %
Merit Pay	510490	9,100	7,300	9,100	-	9,100	- %
Holiday	510500	-	40,595	-	19,472	-	- %
Overtime/Sick Adjustment	510520	-	(32)	-	-	-	- %
Flsa Adjustment	510530	-	1,596	-	334	-	- %
Vacation	510600	-	83,907	-	28,626	-	- %
Snow Plow Stipend	510720	-	-	-	-	-	- %
Personal Time	510900	-	10,329	-	4,169	-	- %
Other Salaries & Wages	511000	-	185	-	226	-	- %
Clerical Salaries & Wages	512050	65,436	53,773	66,815	26,405	68,486	2.50%
Professional Salaries	513000	175,830	86,190	182,192	39,500	284,682	56.25%
<b>Total Salaries</b>		<b>1,038,419</b>	<b>986,903</b>	<b>1,047,685</b>	<b>421,621</b>	<b>1,144,082</b>	<b>9.20%</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	-	-	-	-	6,800	- %
Eqpt Rental	520700	-	-	-	-	-	- %
Travel	520900	-	-	-	-	-	- %
Telephone	521500	4,400	2,072	4,400	4,633	4,400	- %
Dues And Membership	521700	3,000	2,421	3,000	809	3,000	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>7,400</b>	<b>4,492</b>	<b>7,400</b>	<b>5,442</b>	<b>14,200</b>	<b>91.89%</b>
<b>Supplies</b>							
Office Supplies	540100	1,125	1,435	1,125	1,072	1,125	- %
Other Supplies	540200	-	-	-	-	-	- %
Postage And Courier	540300	160	111	160	2	160	- %
Books And Periodicals	540500	50	58	60	62	60	- %
Material And Equipment	540900	-	300	-	-	-	- %
Uniforms	541000	13,200	7,064	14,000	9,768	14,000	- %
<b>Total Supplies</b>		<b>14,535</b>	<b>8,968</b>	<b>15,345</b>	<b>10,905</b>	<b>15,345</b>	<b>- %</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Highway - 01420</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		-	-	-	-	-	- %
Machinery And Equipment	583000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
<b>TOTAL ORG: Highway</b>		<b>1,060,354</b>	<b>1,000,363</b>	<b>1,070,430</b>	<b>437,968</b>	<b>1,173,627</b>	<b>9.64%</b>

**BUDGET TEXT NOTES**

Regular Perm	510100	Per Position Control.
Overtime	510300	Departmental overtime excluding snow.
Merit Pay	510490	Annual merit payments per union contract.
Snow Plow Stipend	510720	snow and ice
Clerical Salaries & Wages	512050	Clerical salary, Per Position Control.
Professional Salaries	513000	Salaries for DPW Director, superintendent and assistant superintendent DPW Director Per Position Control.
Eqpt Rep And Servicing	520300	Maintenance and repair of equipment and of Traffic Signals
Telephone	521500	Wireless phone charges for DPW Director, Engineering Assistant, Superintendent, Assistant Superintendent, Management and Crew Leaders.
Dues And Membership	521700	Dues - Mass Highway Assn. and licenses.
Office Supplies	540100	Calendars, pens, paper, ink cartridges, etc.
Postage And Courier	540300	Postage.
Books And Periodicals	540500	Construction manuals.
Uniforms	541000	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.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Roads - 01421</b>							
<b>Supplies</b>							
Other Supplies	540200	11,000	6,507	11,000	4,209	11,000	- %
Material And Equipment	540900	53,000	47,153	53,000	16,336	53,000	- %
Sign Material	540970	19,000	25,999	19,000	4,508	19,000	- %
Total Supplies		83,000	79,658	83,000	25,053	83,000	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
<b>Capital / Property</b>							
Paving	586010	163,609	169,144	163,609	-	163,609	- %
Guardrail Rep/Improve	586020	7,000	-	7,000	-	7,000	- %
Total Capital / Property		170,609	169,144	170,609	-	170,609	- %
TOTAL ORG: Roads		253,609	248,802	253,609	25,053	253,609	- %

**BUDGET TEXT NOTES**

Other Supplies	540200	Purchase of all tools used by the work crew.
Material And Equipment	540900	Sand, stone, pipe and drainage materials.
Sign Material	540970	Purchase all materials used for the manufacture and installation of signs.
Paving	586010	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.
Guardrail Rep/Improve	586020	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  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Snow And Ice - 01422</b>							
<b>Salaries</b>							
Overtime	510300	135,237	210,642	135,237	-	135,237	- %
Snow Plow Stipend	510720	11,000	9,350	11,000	-	11,000	- %
Meals Stipend	510740	3,200	-	3,200	-	3,200	- %
Total Salaries		149,437	219,992	149,437	-	149,437	- %
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	49,720	25,252	49,720	16,838	49,720	- %
Eqpt Rental	520700	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
Contractual Service	522700	144,457	171,760	144,457	57,500	144,457	- %
Street Sweeping	522770	-	-	-	-	-	- %
Total Purchased Services		194,177	197,012	194,177	74,338	194,177	- %
<b>Supplies</b>							
Other Supplies	540200	5,000	569	5,000	94	5,000	- %
Meals	540700	-	2,600	-	-	-	- %
Material And Equipment	540900	190,344	257,685	190,344	151,000	251,386	32.07%
Total Supplies		195,344	260,855	195,344	151,094	256,386	31.25%
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		-	-	-	-	-	- %
Machinery And Equipment	583000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
<b>TOTAL ORG: Snow And Ice</b>		<b>538,958</b>	<b>677,858</b>	<b>538,958</b>	<b>225,432</b>	<b>600,000</b>	<b>11.33%</b>

**BUDGET TEXT NOTES**

Overtime	510300	All overtime related to snow and ice removal. Increased to cover the 2% COLA as per the union agreement.
Snow Plow Stipend	510720	Per union contract.
Eqpt Rep And Servicing	520300	Parts and repairs of snow removal equipment.
Contractual Service	522700	Outside contractors that supplement Highway force for snow removal on roads & sidewalks.
Other Supplies	540200	Repair of snow damage, purchase of snow stakes, snow fence, sand barrels, etc.
Material And Equipment	540900	Deicing chemicals.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Gas And Diesel - 01423</b>							
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	15,000	7,897	15,000	600	15,000	- %
Fuel And Oil	521300	-	-	-	-	-	- %
Diesel	521310	90,000	61,503	75,000	80,000	75,000	- %
Bio-Diesel	521311	-	-	-	-	-	- %
Gasoline	521320	150,000	110,122	125,000	120,000	125,000	- %
Total Purchased Services		255,000	179,522	215,000	200,600	215,000	- %
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		-	-	-	-	-	- %
<b>Other</b>							
Social Security	570300	-	-	-	-	-	- %
Fuel Tax	570350	9,300	9,394	9,500	8,500	9,500	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		9,300	9,394	9,500	8,500	9,500	- %
TOTAL ORG: Gas And Diesel		264,300	188,916	224,500	209,100	224,500	- %

**BUDGET TEXT NOTES**

Eqpt Rep And Servicing	520300	Service and repair of the fuel pumps used by Town vehicles.
Diesel	521310	Purchase of diesel fuel for Town vehicles (excluding CASE and school dept). Reduced to reflect actual expenditures.
Bio-Diesel	521311	Until mechanical issues with the use of bio-diesel is resolved, we are temporarily suspending this program.
Gasoline	521320	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.
Fuel Tax	570350	Diesel fuel tax from which the Town is not exempt. Increased to reflect current tax hike

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Machinery - 01424</b>							
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	56,000	60,644	56,000	10,056	56,000	- %
Radio Repairs	520310	2,000	1,695	2,000	673	2,000	- %
Total Purchased Services		58,000	62,339	58,000	10,729	58,000	- %
<b>Supplies</b>							
Parts/Tires - Police	540920	23,400	11,255	23,400	14,373	13,400	(42.74%)
Parts/Tires - Fire	540930	-	-	-	-	-	- %
Parts/Tires - Municipal	540940	22,000	6,803	22,000	9,998	7,000	(68.18%)
Parts/Tires - Civil Defense	540950	3,800	2,000	3,800	-	3,800	- %
Parts/Tires - Highway	540960	100,000	94,859	100,000	56,995	95,000	(5.00%)
Sign Material	540970	-	-	-	-	-	- %
Parts/Tires - Nat'L Res/Cem	540980	11,800	5,867	11,800	2,892	6,800	(42.37%)
Small Tools	540990	1,500	1,068	1,500	397	1,500	- %
Total Supplies		162,500	121,852	162,500	84,655	127,500	(21.54%)
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	115,503	120,000	66,236	120,000	- %
Total Capital / Property		120,000	115,503	120,000	66,236	120,000	- %
TOTAL ORG: Machinery		340,500	299,694	340,500	161,620	305,500	(10.28%)

**BUDGET TEXT NOTES**

Eqpt Rep And Servicing	520300	Repairs such as alignments, spring repairs, inspections and other repairs that the garage is not equipped to perform.
Radio Repairs	520310	Communication equipment.
Parts/Tires - Police	540920	Parts and tires for police vehicles.
Parts/Tires - Fire	540930	Shifted to Fire Department.
Parts/Tires - Municipal	540940	Parts and tires for Municipal Properties vehicles.
Parts/Tires - Civil Defense	540950	Parts and tires for Civil Defense vehicles.
Parts/Tires - Highway	540960	Parts and tires for Highway vehicles.
Parts/Tires - Nat'L Res/Cem	540980	Parts and tires for Natural Resources vehicles (includes Cemetery and Recreation Departments).
Small Tools	540990	Purchase of small tools for the mechanics.
Capital Outlay	580000	Replacement program for dump trucks and other equipment used to plow.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Special Projects - 01425</b>							
Overtime	510300	-	-	-	-	-	-
Total Salaries		-	-	-	-	-	-
<b>Purchased Services</b>							
Eqpt Rental	520700	9,300	9,300	9,300	5,000	9,300	-
Other Service	522771	12,200	17,546	12,200	11,818	12,200	-
Total Purchased Services		21,500	26,846	21,500	16,818	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	125,640	130,000	19,000	130,000	-
Bridge/Culvert Repair	586200	10,000	18,520	50,000	-	50,000	-
Total Capital / Property		140,000	144,160	180,000	19,000	180,000	-
<b>TOTAL ORG: Special Projects</b>		<b>161,500</b>	<b>171,006</b>	<b>201,500</b>	<b>35,818</b>	<b>201,500</b>	<b>-</b>

**BUDGET TEXT NOTES**

Eqpt Rental	520700	Rental of equipment such as an excavator or crane for projects that Town equipment is incapable of performing.
Other Service	522771	Environmental compliance (tight tank testing/pumping).
Sidewalk Repair/Improve	586100	Repairs, reconstruction or design of existing sidewalks.
Bridge/Culvert Repair	586200	Drainage (including culverts & bridges) repair, reconstruction, improvements, design & inspections

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

<b>ACCOUNT DESCRIPTION</b>	<b>ACCOUNT</b>	<b>2017 Budget</b>	<b>2017 Expenditures</b>	<b>2018 Budget</b>	<b>2018 YTD Thru 12/14/2017</b>	<b>2019 Level 1</b>	<b>% Chg 2018 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	176	65	176	-	176	- %
Books And Periodicals	540500	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>176</b>	<b>65</b>	<b>176</b>	<b>-</b>	<b>176</b>	<b>- %</b>
<b>TOTAL ORG: Historical Commission</b>		<b>376</b>	<b>65</b>	<b>376</b>	<b>-</b>	<b>376</b>	<b>- %</b>

**BUDGET TEXT NOTES**

# Department Profile: Human Resources

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

## Mission

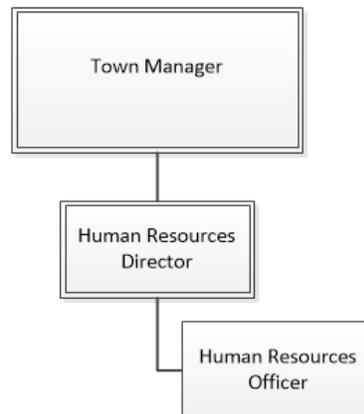
To support the Town Manager in the most effective administration of Town government by employing personnel practices and policies which promote and sustain a high-performance Town organization through hiring, developing and retaining high caliber employees.

## 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 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Human Resources - 01152</b>							
<b>Salaries</b>							
Overtime	510300	12,500	8,113	12,500	2,185	12,500	- %
Sick	510400	-	1,990	-	514	-	- %
Funeral Leave	510410	-	1,434	-	-	-	- %
Holiday	510500	-	8,743	-	4,554	-	- %
Vacation	510600	-	11,548	-	7,400	-	- %
Personal Time	510900	-	1,293	-	-	-	- %
Salary Adjustment Line	510999	-	-	-	-	-	- %
Other Salaries & Wages	511000	-	(492)	-	-	-	- %
Senior Work Program	511800	44,100	43,960	44,100	23,716	44,100	- %
Clerical Salaries & Wages	512050	65,436	56,677	66,815	22,100	68,486	2.50%
Professional Salaries	513000	128,375	108,485	131,109	52,948	134,462	2.56%
<b>Total Salaries</b>		<b>250,411</b>	<b>241,751</b>	<b>254,524</b>	<b>113,418</b>	<b>259,548</b>	<b>1.97%</b>
<b>Purchased Services</b>							
Advertising	520100	9,125	11,505	10,370	5,031	9,070	(12.54%)
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	600	437	900	252	900	- %
Dues And Membership	521700	1,300	1,409	1,400	310	1,400	- %
Professional Development	521800	-	76	-	150	-	- %
Employee Recognition	521820	37,000	32,656	40,315	38,348	40,315	- %
Professional Services	521900	30,000	22,738	10,000	1,325	10,000	- %
Professional Services - Medica	521940	22,960	18,058	19,000	6,234	19,000	- %
Printing And Copying	522300	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>100,985</b>	<b>86,880</b>	<b>81,985</b>	<b>51,650</b>	<b>80,685</b>	<b>(1.59%)</b>
<b>Supplies</b>							
Office Supplies	540100	1,700	2,275	2,000	997	2,000	- %
Other Supplies	540200	1,200	1,096	1,200	234	1,200	- %
Books And Periodicals	540500	900	637	1,350	-	1,350	- %
Material And Equipment	540900	600	700	600	-	600	- %
<b>Total Supplies</b>		<b>4,400</b>	<b>4,707</b>	<b>5,150</b>	<b>1,231</b>	<b>5,150</b>	<b>- %</b>
<b>Other</b>							
Chapter 111F Fire	570150	-	-	-	-	-	- %
Chapter 111 F Police	570151	-	128	-	-	-	- %
Police And Fire Injury Insuran	570152	94,000	91,903	94,000	6,182	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>94,000</b>	<b>92,031</b>	<b>94,000</b>	<b>6,182</b>	<b>94,000</b>	<b>- %</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

<b>ACCOUNT DESCRIPTION</b>	<b>ACCOUNT</b>	<b>2017 Budget</b>	<b>2017 Expenditures</b>	<b>2018 Budget</b>	<b>2018 YTD Thru 12/14/2017</b>	<b>2019 Level 1</b>	<b>% Chg 2018 Budget</b>
Human Resources - 01152							
<b>TOTAL ORG: Human Resources</b>		449,796	425,370	435,659	172,482	439,383	0.85%

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
Human Resources - 01152							
<b><u>BUDGET TEXT NOTES</u></b>							
Overtime	510300		Overtime for Office Manager and Clerk positions.  Only expended \$9,963.60 in FY16.				
Senior Work Program	511800		\$14.00/hour x 90 hours/year = 35 Senior Workers Not all Senior Workers work the full 90 hours				
Clerical Salaries & Wages	512050		Per Position Control.				
Professional Salaries	513000		Per Position Control.				
Advertising	520100		\$8,311.50 was spent in FY16 Signed a one year contract with LinkedIn that will cost the town \$1,300 in FY18, therefore, decreased it proportionately for FY19 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).				
Travel	520900		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				
Dues And Membership	521700		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				
Professional Development	521800		Centralized under Town Manger.				
Employee Recognition	521820		Town Manager & BOS sponsored events such as S.T.A.R, Employee Professional Development and Team Day and Holiday Gift.  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.				
Professional Services	521900		Professional/Consultant HR Services for Firefighter, Lieutenant and Captain written exams (\$1,300 x 3 = \$3,900) Pyschological screening for Police Officers (\$400 x 3 = \$1,200) Possible Assessment Center = \$5,000 Speakers for Professional Services training = \$1,000				
Professional Services - Medica	521940		All medical payments such as pre-employment physicals, Return to duty, IME's.  Highway and Municipal Departments removed DOT physicals from their accounts, centralized it to HR.				
Office Supplies	540100		Office supplies for HR.				
Other Supplies	540200						

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
Human Resources - 01152							
Books And Periodicals	540500						
Material And Equipment	540900						
Chapter 111F Fire	570150						
Chapter 111 F Police	570151						
Police And Fire Injury Insuran	570152						

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

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

## **Mission**

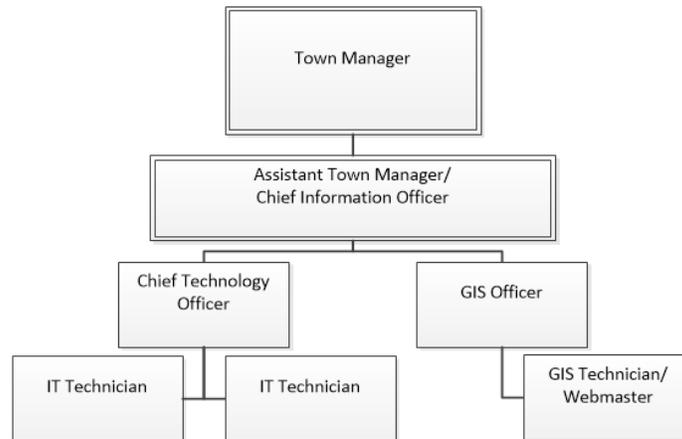
- Maintain and improve a high-quality, reliable technology infrastructure for Town departments so that they can provide services to the citizens of the Town.
- Ensure a reliable data, telecommunication and radio network on which to conduct Town operations safely and efficiently.
- Facilitate internal 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 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 Blackboard Connect
  
- **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 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Information Technology - 01154</b>							
<b>Salaries</b>							
Regular Temp	510200	-	-	-	-	-	- %
Overtime	510300	-	-	-	248	-	- %
Sick	510400	-	5,990	-	5,246	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Seasonal	510440	-	-	-	-	-	- %
Holiday	510500	-	15,042	-	7,845	-	- %
Vacation	510600	-	21,645	-	8,162	-	- %
Personal Time	510900	-	3,200	-	1,655	-	- %
Clerical Salaries & Wages	512050	-	-	-	1,823	-	- %
Professional Salaries	513000	390,355	291,732	418,383	141,056	439,415	5.03%
<b>Total Salaries</b>		<b>390,355</b>	<b>337,610</b>	<b>418,383</b>	<b>166,035</b>	<b>439,415</b>	<b>5.03%</b>
<b>Purchased Services</b>							
Advertising	520100	-	-	-	-	-	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Mis Equipment & Software	520400	449,000	446,114	449,000	321,539	449,000	- %
Gis	520410	175,000	190,140	175,000	59,663	175,000	- %
Eqpt Maintenance	520600	137,000	146,921	137,000	51,444	137,000	- %
Travel	520900	-	-	-	-	-	- %
Telephone	521500	81,700	98,362	81,700	97,280	81,700	- %
Dues And Membership	521700	250	467	250	6,673	250	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	100,000	109,465	100,000	34,212	100,000	- %
Internet Services	521980	30,000	30,701	30,000	28,352	30,000	- %
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	110,000	105,564	110,000	18,838	170,000	54.55%
Software Services	522720	-	-	-	-	-	- %
Web Page Services	522730	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>1,082,950</b>	<b>1,127,734</b>	<b>1,082,950</b>	<b>618,001</b>	<b>1,142,950</b>	<b>5.54%</b>
<b>Supplies</b>							
Office Supplies	540100	-	-	-	-	-	- %
Other Supplies	540200	-	-	-	-	-	- %
Books And Periodicals	540500	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	5,064	-	- %
<b>Total Supplies</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>5,064</b>	<b>-</b>	<b>- %</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 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	28,767	30,000	23,260	30,000	-
Digitize Records	580020	40,000	56,916	40,000	46,396	40,000	-
Total Capital / Property		70,000	85,683	70,000	69,657	70,000	-
TOTAL ORG: Information Technology		1,543,305	1,551,026	1,571,333	858,757	1,652,365	5.16%

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Information Technology - 01154</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Professional Salaries	513000		Per Position Control.				
Mis Equipment & Software	520400		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. Cloud-based storage and licensing for office applications.				
Gis	520410		Development and maintenance of enterprise geographic information system (GIS). Layer development and maintenance. GIS training, hardware and software maintenance.				
Eqpt Maintenance	520600		Townwide networked copiers, lease maintenance and supplies. Network switch, wireless access and battery backup maintenance. Time and materials repair.				
Telephone	521500		Townwide unified (land-line) communications (voice over IP). Public safety mobile data cellular. Cellular telephones for multiple departments.				
Dues And Membership	521700		Professional Memberships.				
Professional Services	521900		Weather service subscriptions. Radio system maintenance, VOIP phone system maintenance. Document storage system maintenance and disaster recovery. Managed server services.				
Internet Services	521980		Internet connections, security devices such as firewalls, spam filters, web content filters and encryption.				
Contractual Service	522700		Consulting and special projects, system implementation. Reverse emergency notification (connect-CTY) and Verizon subscriber list. Building access control. Software customizations or specialized instruction. PSF Security upgrade				
Capital Outlay	580000		Hardware refresh, capital equipment.				
Digitize Records	580020		Digitize municipal records.				

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Land Use/Economic Development - 01180</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	825	-	- %
Sick	510400	-	2,725	-	14,319	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	5,203	-	5,376	-	- %
Vacation	510600	-	3,622	-	2,360	-	- %
Personal Time	510900	-	1,310	-	756	-	- %
Clerical Salaries & Wages	512050	-	1,352	130,826	40,039	139,337	6.51%
Professional Salaries	513000	110,000	100,652	119,127	44,987	125,897	5.68%
<b>Total Salaries</b>		<b>110,000</b>	<b>114,865</b>	<b>249,953</b>	<b>108,662</b>	<b>265,234</b>	<b>6.11%</b>
<b>Purchased Services</b>							
Professional Services	521900	18,700	26,687	10,000	19,179	10,000	- %
<b>Total Purchased Services</b>		<b>18,700</b>	<b>26,687</b>	<b>10,000</b>	<b>19,179</b>	<b>10,000</b>	<b>- %</b>
<b>Supplies</b>							
Office Supplies	540100	-	474	-	300	500	- %
<b>Total Supplies</b>		<b>-</b>	<b>474</b>	<b>-</b>	<b>300</b>	<b>500</b>	<b>- %</b>
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
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: Land Use/Economic Development</b>		<b>128,700</b>	<b>142,026</b>	<b>259,953</b>	<b>128,141</b>	<b>275,734</b>	<b>6.07%</b>

**BUDGET TEXT NOTES**

Clerical Salaries & Wages	512050	Per position control 3 land use clerical
Professional Salaries	513000	Land use and Economic Development Director
Professional Services	521900	Land Use and Economic Development support services.
Office Supplies	540100	Office Supplies

# *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
- Reserve collections for school assignments



**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Memorial Library - 01610</b>							
<b>Salaries</b>							
Regular Perm	510100	573,297	510,448	588,937	227,593	608,252	3.28%
Regular Temp	510200	279,448	233,276	287,156	93,075	290,929	1.31%
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	34,851	-	10,811	-	- %
Funeral Leave	510410	-	286	-	-	-	- %
Holiday	510500	-	36,572	-	19,031	-	- %
Vacation	510600	-	48,190	-	24,181	-	- %
Personal Time	510900	-	6,634	-	3,326	-	- %
Other Salaries & Wages	511000	-	1,894	-	5,289	-	- %
Clerical Salaries & Wages	512050	37,392	32,145	38,180	15,098	39,135	2.50%
Professional Salaries	513000	188,520	158,014	194,840	72,240	202,199	3.78%
<b>Total Salaries</b>		<b>1,078,657</b>	<b>1,062,312</b>	<b>1,109,113</b>	<b>470,642</b>	<b>1,140,515</b>	<b>2.83%</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	400	-	400	-	400	- %
Mis Equipment & Software	520400	50,000	51,632	50,000	54,504	51,000	2.00%
Travel	520900	750	1,915	750	2,050	1,200	60.00%
Dues And Membership	521700	500	875	500	793	850	70.00%
Professional Development	521800	-	-	-	-	-	- %
Public Relations	521850	1,000	1,099	1,000	-	1,250	25.00%
Professional Services	521900	-	-	-	-	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>52,650</b>	<b>55,521</b>	<b>52,650</b>	<b>57,348</b>	<b>54,700</b>	<b>3.89%</b>
<b>Supplies</b>							
Office Supplies	540100	2,100	1,556	2,100	2,526	2,100	- %
Other Supplies	540200	9,000	7,562	9,000	9,663	9,000	- %
Postage And Courier	540300	25	18	25	-	25	- %
Books And Periodicals	540500	207,500	129,772	207,500	64,864	210,000	1.20%
Non-Print Materials	540510	-	95,295	-	100,164	-	- %
Periodicals	540520	-	13,493	-	12,954	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>218,625</b>	<b>247,696</b>	<b>218,625</b>	<b>190,170</b>	<b>221,125</b>	<b>1.14%</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>1,349,932</b>	<b>1,365,528</b>	<b>1,380,388</b>	<b>718,160</b>	<b>1,416,340</b>	<b>2.60%</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Memorial Library - 01610</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Regular Perm	510100		Per Position Control.				
Regular Temp	510200		Per Position Control.				
Clerical Salaries & Wages	512050		Per Position Control.				
Professional Salaries	513000		Per Position Control.				
Eqpt Rep And Servicing	520300		Repair of library equipment.				
Mis Equipment & Software	520400		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.				
Travel	520900		Mileage for staff to attend Network, Regional and other meetings to keep informed and maintain skills.				
Dues And Membership	521700		Staff Membership in professional associations.				
Public Relations	521850		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.				
Office Supplies	540100		General Office Supplies.				
Other Supplies	540200		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.				
Postage And Courier	540300		Misc. postage and 'Fedex-ing' grants to meet deadlines and track receipts.				
Books And Periodicals	540500		Library materials of all types.				
Non-Print Materials	540510		Reference databases, downloadable e-books and audiobooks, DVDs, CDs, Playaways, books on CD, etc. These are very popular formats which are more expensive that print materials.				
Periodicals	540520		Subscriptions to hard copy periodicals and newspapers.				

# Department Profile: Municipal Properties

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Department Head: Andrea Ristine  
Location: 468 Main Street

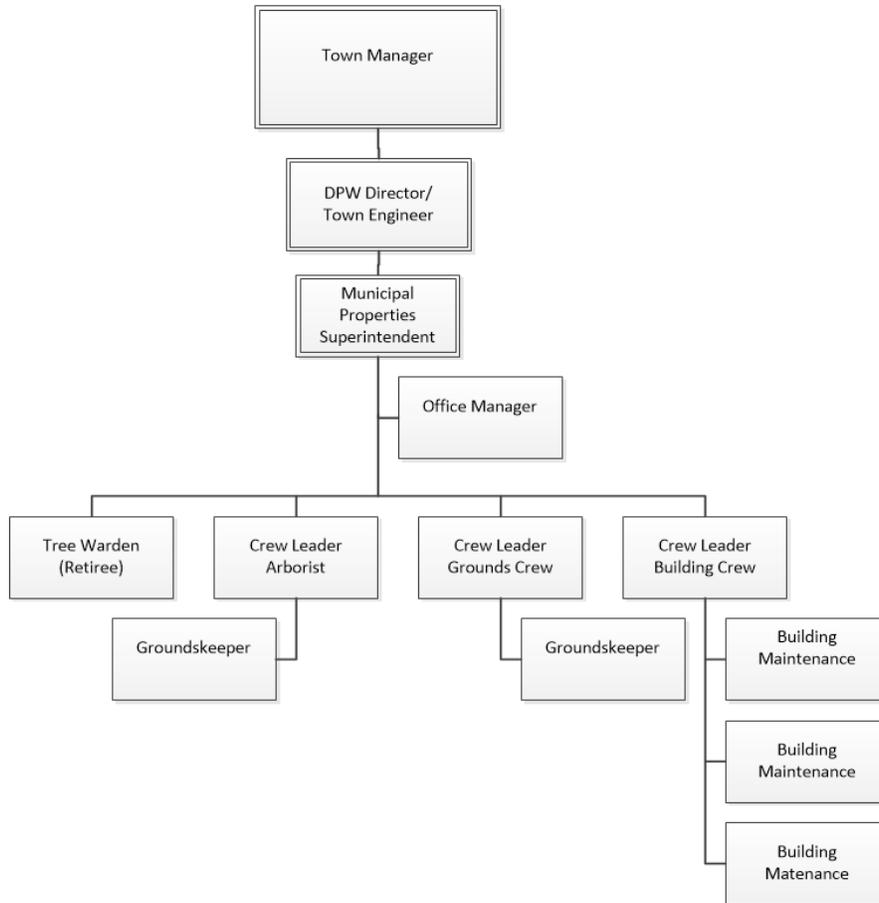
## Mission

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



**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Municipal Prop - 01192</b>							
<b>Salaries</b>							
Regular Perm	510100	443,096	343,011	502,611	174,668	541,316	7.70%
Overtime	510300	20,000	25,995	20,000	11,693	20,000	- %
Sick	510400	-	31,683	-	5,511	-	- %
Funeral Leave	510410	-	1,028	-	1,470	-	- %
Seasonal	510440	19,172	13,459	19,172	5,413	19,172	- %
Injury Leave	510450	-	-	-	-	-	- %
Longevity	510460	-	4,500	4,500	4,500	5,100	13.33%
Merit Pay	510490	-	5,400	5,600	-	7,000	25.00%
Holiday	510500	-	26,833	-	14,392	-	- %
Overtime/Sick Adjustment	510520	-	-	-	(28)	-	- %
Flsa Adjustment	510530	-	364	-	176	-	- %
Vacation	510600	-	31,723	-	16,337	-	- %
Snow Plow Stipend	510720	-	1,250	-	-	-	- %
Meals Stipend	510740	1,600	1,600	1,600	-	1,800	12.50%
Personal Time	510900	-	5,955	-	1,443	-	- %
Other Salaries & Wages	511000	-	2,309	-	-	-	- %
Clerical Salaries & Wages	512050	54,802	72,983	66,815	25,639	68,486	2.50%
Professional Salaries	513000	101,768	75,078	104,123	33,755	129,864	24.72%
<b>Total Salaries</b>		<b>640,438</b>	<b>643,171</b>	<b>724,421</b>	<b>294,970</b>	<b>792,738</b>	<b>9.43%</b>
<b>Purchased Services</b>							
Advertising	520100	1,020	51	600	447	1,200	100.00%
Bldg Grounds And Maint.	520200	58,000	10,008	54,000	22,388	55,350	2.50%
Eqpt Rep And Servicing	520300	4,000	2,373	4,000	1,238	5,000	25.00%
Other Equipment	520500	3,500	2,635	3,500	1,369	4,500	28.57%
Eqpt Maintenance	520600	-	-	-	-	-	- %
Electricity	521100	-	-	-	-	-	- %
Replace Lights With Leds	521150	-	-	-	-	-	- %
Street Lighting	521200	85,000	46,642	50,000	37,556	50,000	- %
Traffic Signal & Security	521210	8,000	6,736	8,000	7,001	8,000	- %
Natural Gas	521420	-	-	-	-	-	- %
Telephone	521500	6,000	4,355	6,000	5,000	6,000	- %
Dues And Membership	521700	1,000	991	1,000	499	1,100	10.00%
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
License Fees	522450	1,500	1,220	1,500	254	1,500	- %
Contractual Service	522700	100,000	73,399	100,000	36,750	100,000	- %
Trash Removal	522800	20,000	20,000	20,300	-	20,909	3.00%
<b>Total Purchased Services</b>		<b>288,020</b>	<b>168,409</b>	<b>248,900</b>	<b>112,500</b>	<b>253,559</b>	<b>1.87%</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Municipal Prop - 01192</b>							
<b>Supplies</b>							
Office Supplies	540100	1,000	1,780	1,000	692	1,700	70.00%
Other Supplies	540200	45,000	34,445	45,000	21,567	45,000	- %
Postage And Courier	540300	-	-	-	-	-	- %
Books And Periodicals	540500	-	39	-	41	-	- %
Meals	540700	-	-	-	-	-	- %
Material And Equipment	540900	10,000	-	8,000	3,671	8,000	- %
Uniforms	541000	5,500	2,467	5,500	2,080	5,500	- %
Protective Clothing	541050	4,000	1,557	4,000	2,255	4,000	- %
<b>Total Supplies</b>		<b>65,500</b>	<b>40,288</b>	<b>63,500</b>	<b>30,305</b>	<b>64,200</b>	<b>1.10%</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>
Capital Outlay	580000	-	-	-	-	-	- %
Building Improvements	582500	-	-	-	-	-	- %
Machinery And Equipment	583000	-	-	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Municipal Prop</b>		<b>993,958</b>	<b>851,868</b>	<b>1,036,821</b>	<b>437,776</b>	<b>1,110,497</b>	<b>7.11%</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Municipal Prop - 01192</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Regular Perm	510100						
Overtime	510300						
Seasonal	510440						
Meals Stipend	510740						
Clerical Salaries & Wages	512050						
Professional Salaries	513000						
Advertising	520100						
Bldg Grounds And Maint.	520200						
Eqpt Rep And Servicing	520300						
Other Equipment	520500						
Street Lighting	521200						
Traffic Signal & Security	521210						
Telephone	521500						
Dues And Membership	521700						
License Fees	522450						

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
Municipal Prop - 01192							
			Grounds & Tree Crews - Hydraulic Operators' Licenses, ROW Vegetation Mgt, Pesticide Licenses, at Pesticide Certifications at, ISA & MA Arborist Certifications. State Fees increased from FY17.				
Contractual Service	522700		This pays for contracted street tree pruning, removal, stump grinding and storm damage. Current contract rate up to \$850/day. Also includes Tree Warden contracted services. Eversource has performed some removals at no cost to the Town where trees could endanger power supply lines but not always the case.				
Trash Removal	522800		Trash Removal - increased by 3% increase for projected annual adjustment of tipping fees (consumer price index) provided by DPW Director				
Office Supplies	540100		General offices supplies, including printer supplies - increased to reflect FY'17 actuals				
Other Supplies	540200		Pays for paper products, custodial supplies, grounds care supplies, paint, hardware, light bulbs and small parts for all building and grounds operations. New Human Services & COA facility @ 30 Sudbury Road increase need for additional paper products & custodial supplies.				
Material And Equipment	540900		Pays for routine replacement of small equipment such as mowers, chain saws, string trimmers, leaf blowers, vacuum cleaners, carpet cleaner machines, landscape materials etc.				
Uniforms	541000		Pant Uniform Rentals, per AFSCME union contract, 9 union employees & purchase of seasonal shirts & sweatshirts.				
Protective Clothing	541050		Two pair safety shoes, annually @ \$175/pr, two seasonal coats for 9 union employees as per contract. Rain gear, gloves, 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).				

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Municipal Properties Town Hall - 0119201</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	31,000	32,219	31,000	11,902	33,000	6.45%
Eqpt Rep And Servicing	520300	1,000	617	-	-	-	- %
Electricity	521100	22,500	19,452	25,400	21,120	25,400	- %
Water	521110	2,000	2,371	2,200	1,114	2,450	11.36%
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	13,500	9,911	9,800	11,516	11,500	17.35%
Contractual Service	522700	1,700	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>71,700</b>	<b>64,569</b>	<b>68,400</b>	<b>45,653</b>	<b>72,350</b>	<b>5.77%</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>
Building Improvements	582500	-	-	-	5,638	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>5,638</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Municipal Properties Town Hall</b>		<b>71,700</b>	<b>64,569</b>	<b>68,400</b>	<b>51,291</b>	<b>72,350</b>	<b>5.77%</b>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	Service Contracts and Repairs on Mechanical Systems, generator, plumbing, electrical, elevators, and fire protection systems. Slight increase reflects 2.5% increase of YTD actuals FY'17.
Eqpt Rep And Servicing	520300	moved to 0119201-520200
Electricity	521100	Solar landfill project, electric supply rate is now fixed at \$0.1048 per KWH until December, 2033. - Percent of Schedule Z adjusted in FY17(changing from 8.2 to 10%)
Water	521110	Pays for both domestic and fire protection water. Includes Meeting House Hill (Nagog & Main) and new meter on the town common trough monument. Increase reflects 2.5% increase from FY17 actuals.
Natural Gas	521420	New Natural Gas Contract started 12/2016 -runs through 11/2018 \$5.80 DTH. New contract will be sought for new rate mid FY'19.
Contractual Service	522700	contract interior/exterior window cleaning

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Municipal Properties Police - 0119202</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	41,000	46,734	41,000	31,277	45,000	9.76%
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	60,000	32,011	19,700	18,000	19,700	- %
Water	521110	1,500	1,848	1,900	1,111	1,900	- %
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	22,725	17,710	22,480	26,100	22,480	- %
Contractual Service	522700	6,000	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>131,225</b>	<b>98,303</b>	<b>85,080</b>	<b>76,488</b>	<b>89,080</b>	<b>4.70%</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	-	-	-	-	15,000	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>- %</b>
<b>TOTAL ORG: Municipal Properties Police</b>		<b>131,225</b>	<b>98,303</b>	<b>85,080</b>	<b>76,488</b>	<b>104,080</b>	<b>22.33%</b>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	Service Contracts and Repairs on Mechanical Systems, HVAC, generator, plumbing, electrical, elevators, outdoor sprinkler system, and fire protection systems. Increase reflects FY'17 actuals.
Eqpt Rep And Servicing	520300	Moved to 0119202 520200 (emergency generator contract)
Electricity	521100	Electric supply rate fixed at \$0.1048 per KWH until December, 2033. Current Schedule Z adjusted in FY17 from 23.7% to 8.5%)
Water	521110	Domestic, outdoor sprinkler system and fire protection water supply.
Natural Gas	521420	New Natural Gas Contract started 12/2016 -runs through 11/2018 \$5.80 DTH State contract. New contract will be sought for new rate mid FY'19.
Building Improvements	582500	Exterior painting building rear & fencing

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Municipal Properties Fire 1 - 0119203</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	5,500	5,500	5,500	1,816	6,000	9.09%
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	4,500	6,794	10,800	9,300	10,800	- %
Water	521110	500	717	800	314	800	- %
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	6,500	4,653	4,580	5,122	4,700	2.62%
<b>Total Purchased Services</b>		<b>17,000</b>	<b>17,663</b>	<b>21,680</b>	<b>16,551</b>	<b>22,300</b>	<b>2.86%</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	-	-	-	69,900	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>69,900</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Municipal Properties Fire 1</b>		<b>17,000</b>	<b>17,663</b>	<b>21,680</b>	<b>86,451</b>	<b>22,300</b>	<b>2.86%</b>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	Service Contracts and Repairs on Mechanical Systems, generator, plumbing, electrical. Additional new annual service estimate for new split systems added in HVAC upgrade in FY'18.
Eqpt Rep And Servicing	520300	moved to 0119203 520200
Electricity	521100	Electric supply rate is now fixed at \$0.1048 per KWH until December, 2033. Schedule Z adjusted in FY17 from 1.7 to 4.4%. Estimate increase from from additional new split system HVAC upgrade.
Water	521110	Domestic water.
Natural Gas	521420	New Natural Gas Contract started 12/2016 -runs through 11/2018 \$5.80 DTH State contract. New contract will be sought for new rate mid FY'19.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Municipal Properties Fire 2 - 0119204</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	3,000	1,741	3,000	1,508	3,000	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	4,100	5,897	9,600	8,025	11,750	22.40%
Water	521110	1,000	593	1,000	266	1,000	- %
Sewer	521120	2,500	1,823	2,500	1,100	2,500	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	7,747	4,665	3,990	5,052	5,000	25.31%
<b>Total Purchased Services</b>		<b>18,347</b>	<b>14,720</b>	<b>20,090</b>	<b>15,950</b>	<b>23,250</b>	<b>15.73%</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	-	349	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>349</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Municipal Properties Fire 2</b>		<b>18,347</b>	<b>15,069</b>	<b>20,090</b>	<b>15,950</b>	<b>23,250</b>	<b>15.73%</b>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	Service Contracts and Repairs on Mechanical Systems, generator, plumbing, electrical, overhead doors. Aging building.
Eqpt Rep And Servicing	520300	moved to 0119204 520200
Electricity	521100	Electric supply rate is now fixed at \$0.1048 per KWH until December, 2033. Schedule Z adjusted FY17 from 1.5 to 3.8%.
Water	521110	A truck wash bay exists in this building for washing all apparatus and other equipment.
Sewer	521120	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.
Natural Gas	521420	New Natural Gas Contract started 12/2016 -runs through 11/2018 \$5.80 DTH State contract. New contract will be sought for new rate mid FY'19.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Municipal Properties Fire 3 - 0119205</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	4,000	4,588	4,000	5,532	4,600	15.00%
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	4,300	4,684	6,700	5,700	6,700	- %
Water	521110	600	613	750	317	750	- %
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	7,500	4,831	4,860	5,607	4,860	- %
<b>Total Purchased Services</b>		<b>16,400</b>	<b>14,716</b>	<b>16,310</b>	<b>17,156</b>	<b>16,910</b>	<b>3.68%</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>16,400</b>	<b>14,716</b>	<b>16,310</b>	<b>17,156</b>	<b>16,910</b>	<b>3.68%</b>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	Service Contracts and Repairs on Mechanical Systems, generator, plumbing, electrical and overhead doors, increase based on FY'17 actuals. Aging building.
Eqpt Rep And Servicing	520300	Moved to 0119205 520200 - generator service contract
Electricity	521100	Electric supply rate is now fixed at \$0.1048 per KWH until December, 2033. Schedule Z adjusted from 1.6% to 2.7% in FY 17.
Water	521110	Domestic water.
Natural Gas	521420	New Natural Gas - State Contract started 12/2016 -runs through 11/2018 \$5.80 DTH. New contract will be sought for new rate mid FY'19.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Municipal Properties Civil - 0119206</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	2,000	335	2,000	75	2,000	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	1,475	2,159	8,900	2,750	3,500	(60.67%)
Water	521110	300	245	300	121	300	- %
Sewer	521120	650	375	600	60	600	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	2,765	3,234	1,690	1,820	2,765	63.61%
<b>Total Purchased Services</b>		<b>7,190</b>	<b>6,348</b>	<b>13,490</b>	<b>4,825</b>	<b>9,165</b>	<b>(32.06%)</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>7,190</b>	<b>6,348</b>	<b>13,490</b>	<b>4,825</b>	<b>9,165</b>	<b>(32.06%)</b>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	Service Contracts and Repair of Mechanical Systems.
Electricity	521100	Electric supply rate is now fixed at \$0.1048 per KWH until December, 2033. Schedule Z adjusted from .20 to 1.3% during FY'17.
Water	521110	Domestic water.
Sewer	521120	Sewer O & M actual cost based on water usage.
Natural Gas	521420	New Natural Gas Contract started 12/2016 -runs through 11/2018 \$5.80 DTH State contract. New contract will be sought for new rate mid FY'19.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Municipal Properties Windsor - 0119207</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	1,500	937	1,500	1,017	1,500	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	600	335	600	400	600	- %
Water	521110	150	286	250	60	250	- %
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	2,260	951	1,050	1,253	1,300	23.81%
<b>Total Purchased Services</b>		<b>4,510</b>	<b>2,509</b>	<b>3,400</b>	<b>2,729</b>	<b>3,650</b>	<b>7.35%</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>4,510</b>	<b>2,509</b>	<b>3,400</b>	<b>2,729</b>	<b>3,650</b>	<b>7.35%</b>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	Service Contracts and repairs.
Eqpt Rep And Servicing	520300	Moved to 0119207 520200
Electricity	521100	WACL book sales increased use of this building. Not included on Schedule Z.
Water	521110	Domestic water.
Natural Gas	521420	New Natural Gas Contract started 12/2016 -runs through 11/2018 \$5.80 DTH State contract. New contract will be sought for new rate mid FY'19.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Municipal Properties Memorial - 0119208</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	38,000	26,908	38,000	20,619	38,000	- %
Eqpt Rep And Servicing	520300	8,000	8,000	8,000	-	50,000	525.00%
Electricity	521100	65,000	50,960	55,500	50,000	55,500	- %
Water	521110	1,500	1,713	1,650	963	1,700	3.03%
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	713	-	-	-	- %
Natural Gas	521420	25,000	13,406	18,490	10,500	18,490	- %
Contractual Service	522700	2,000	2,000	2,000	3,600	45,000	2,150.00%
<b>Total Purchased Services</b>		<b>139,500</b>	<b>103,699</b>	<b>123,640</b>	<b>85,682</b>	<b>208,690</b>	<b>68.79%</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	-	8,283	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>8,283</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Municipal Properties Memorial</b>		<b>139,500</b>	<b>111,983</b>	<b>123,640</b>	<b>85,682</b>	<b>208,690</b>	<b>68.79%</b>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	Service Maintenance Contracts for mechanical systems, generator, plumbing, electrical, elevators, septic and fire protection systems. HVAC repairs/service calls.
Eqpt Rep And Servicing	520300	Service for generator and HVAC & Energy Management System. Replacement boiler burner needed; burner was not replaced within scope of work for emergency boiler replacement during winter 2017; March 2017 estimated burner replacement cost \$38,000 with 10% estimated inflation 1 1/2 years later \$42,000.
Electricity	521100	The electric supply rate now set at \$0.1048/KWH until 2033. Schedule Z adjusted from 25.2 to 23.3% FY17.
Water	521110	Domestic and fire protection water.
Natural Gas	521420	New Natural Gas Contract started 12/2016 -runs through 11/2018 \$5.80 DTH State contract. New contract will be sought for new rate mid FY'19.
Contractual Service	522700	Contract custodial cleaning (estimated as new contract will bid out spring of 2018 for FY'19 & exterior window cleaning). Swapped MP maintenance staff to 30 Sudbury Road.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Municipal Properties Cemetery - 0119209</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	4,000	1,327	3,000	1,571	3,000	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	2,100	2,465	8,400	3,050	3,500	(58.33%)
Water	521110	375	590	575	279	600	4.35%
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	7,500	4,059	4,000	-	4,500	12.50%
Natural Gas	521420	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>13,975</b>	<b>8,441</b>	<b>15,975</b>	<b>4,899</b>	<b>11,600</b>	<b>(27.39%)</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	-	6,472	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>6,472</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Municipal Properties Cemetery</b>		<b>13,975</b>	<b>14,913</b>	<b>15,975</b>	<b>4,899</b>	<b>11,600</b>	<b>(27.39%)</b>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	Service and Maintenance of Mechanical heat & AC systems.
Electricity	521100	Electric supply rate now fixed at \$0.1048/KWH until 2033. Schedule Z adjusted from .3 to 1.3% FY17 (Chapel not on Schedule Z.)
Water	521110	Domestic water based on FY17 actual.
Heating Oil	521410	Chapel and Service Building.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Municipal Properties Citizens - 0119210</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	4,000	1,190	4,000	582	4,000	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	1,600	2,435	7,400	3,170	5,000	(32.43%)
Water	521110	200	263	275	133	275	- %
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	2,000	1,458	1,310	1,444	2,000	52.67%
Contractual Service	522700	3,152	2,460	2,600	828	3,000	15.38%
<b>Total Purchased Services</b>		<b>10,952</b>	<b>7,806</b>	<b>15,585</b>	<b>6,157</b>	<b>14,275</b>	<b>(8.41%)</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	-	-	-	-	6,000	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000</b>	<b>- %</b>
<b>TOTAL ORG: Municipal Properties Citizens</b>		<b>10,952</b>	<b>7,806</b>	<b>15,585</b>	<b>6,157</b>	<b>20,275</b>	<b>30.09%</b>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	Service contracts and maintenance of mechanical and fire alarm systems and building repairs.
Electricity	521100	Electric supply rate now fixed at \$0.1048/KWH until 2033. Schedule Z adjusted from .3 to 1.5%
Water	521110	Domestic water.
Natural Gas	521420	New Natural Gas State Contract started 12/2016 -runs through 11/2018 \$5.80 DTH State contract. New contract will be sought for new rate mid FY'19.
Contractual Service	522700	Cleaning contract for FY 17 & 18. New contract will bid out spring 2018 for FY'19.
Building Improvements	582500	Paint building exterior with minor carpentry repairs.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Municipal Properties Dpw - 0119211</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	10,000	10,215	10,000	4,421	12,000	20.00%
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	13,700	16,293	16,600	9,415	16,600	- %
Water	521110	1,200	1,936	1,600	1,115	2,000	25.00%
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	12,000	7,478	10,170	7,500	10,170	- %
Contractual Service	522700	12,000	9,840	10,400	3,901	10,400	- %
<b>Total Purchased Services</b>		<b>48,900</b>	<b>45,762</b>	<b>48,770</b>	<b>26,351</b>	<b>51,170</b>	<b>4.92%</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 Dpw</b>		<b>48,900</b>	<b>45,762</b>	<b>48,770</b>	<b>26,351</b>	<b>51,170</b>	<b>4.92%</b>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	Building continues to age; contract service & maintenance of generator, mechanical systems, Fire alarms and Sprinkler Systems.
Eqpt Rep And Servicing	520300	Moved to 0119211 520200 Emergency generator service contract.
Electricity	521100	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.
Water	521110	Domestic water, cross connection inspections, fire protection, truck washing water & salt shed water service. Increase due to the Water District adding a new additional meter to the outside hydrant used for Highway operations; based on FY17 actual.
Natural Gas	521420	New Natural Gas Contract started 12/2016 -runs through 11/2018 \$5.80 DTH State contract. New contract will be sought for new rate mid FY'19.
Contractual Service	522700	New cleaning contract awarded for FY17 & 18. New contract will bid out spring 2018 for FY'19.
Building Improvements	582500	\$15,000 for masonry repair on south wall (salt damage) as per Diagle Engineering report.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Municipal Properties 50 Audbon - 0119212</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	7,000	6,133	5,000	17,168	5,600	12.00%
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	7,000	8,763	16,500	11,830	16,500	- %
Water	521110	400	549	400	449	600	50.00%
Sewer	521120	2,000	1,684	2,000	1,684	2,000	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	5,000	2,739	2,680	3,051	2,800	4.48%
Contractual Service	522700	19,200	12,300	13,000	6,539	15,000	15.38%
<b>Total Purchased Services</b>		<b>40,600</b>	<b>32,169</b>	<b>39,580</b>	<b>40,720</b>	<b>42,500</b>	<b>7.38%</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 50 Audbon</b>		<b>40,600</b>	<b>32,169</b>	<b>39,580</b>	<b>40,720</b>	<b>42,500</b>	<b>7.38%</b>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	Pays for service contract and repairs to generator, fire alarm, fire suppression, and mechanical systems. To be determined if Recreation will become responsible for expenses of this facility since move from 33 Nagog September 2017. Reflects FY'17 actuals.
Electricity	521100	Electric supply rate is fixed at \$0.1048/KWH until 2033. Current facility Schedule Z adjusted from 2.2 to 5.6%. To be determined if Recreation will become responsible for expenses of this facility since move from 33 Nagog September 2017.
Water	521110	Domestic water. To be determined if Recreation will become responsible for expenses of this facility since move from 33 Nagog September 2017.
Sewer	521120	This new amount is pursuant to an agreement between the Board of Selectmen and Audubon Hill Condominiums. To be determined if Recreation will become responsible for expenses of this facility since move from 33 Nagog September 2017.
Natural Gas	521420	New Natural Gas Contract started 12/2016 -runs through 11/2018 \$5.80 DTH State contract. New contract will be sought for new rate mid FY'19. To be determined if Recreation will become responsible for expenses of this facility since move from 33 Nagog September 2017.
Contractual Service	522700	New Custodial Contract awarded FY17 & 18 - New contract will bid out spring 2018 for FY'19. To be determined if Recreation will become responsible for cleaning of this facility since move from 33 Nagog September 2017.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Municipal Properties 30 Sudbry - 0119213</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	-	634	9,000	6,018	9,000	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Real Estate Rent/Lease	520800	-	-	-	-	-	- %
Electricity	521100	-	-	26,000	-	26,000	- %
Water	521110	-	-	2,400	-	2,400	- %
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	-	-	22,000	-	22,000	- %
Contractual Service	522700	-	340,036	112,000	2,704	-	- %
<b>Total Purchased Services</b>		-	<b>340,670</b>	<b>171,400</b>	<b>8,721</b>	<b>59,400</b>	<b>(65.34%)</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
<b>Total Other</b>		-	-	-	-	-	- %
Building Improvements	582500	-	-	-	-	-	- %
<b>Total Capital / Property</b>		-	-	-	-	-	- %
<b>TOTAL ORG: Municipal Properties 30 Sudbry</b>		-	<b>340,670</b>	<b>171,400</b>	<b>8,721</b>	<b>59,400</b>	<b>(65.34%)</b>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	Human Services & COA occupied this facility 9/2017; expenses unknown at this time.
Electricity	521100	Estimated utility, Human Services & COA occupied this facility 9/2017; expenses unknown at this time.
Water	521110	Human Services & COA occupied this facility 9/2017; expenses unknown at this time.
Natural Gas	521420	Human Services & COA occupied this facility 9/2017; expenses unknown at this time. Not on State contract, the Town does not own the building - one meter.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 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>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	Building was declared surplus by Selectmen and we attempted to dispose of it. At impass with HDC.
Electricity	521100	Electric disconnected. No invoice since November 2014.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Morrison Property - 0119217</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	3,309	-	3,309	-	3,300	(0.27%)
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	700	89	110	401	110	- %
Water	521110	-	-	-	-	-	- %
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	1,000	-	-	-	-	- %
Natural Gas	521420	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>5,009</b>	<b>89</b>	<b>3,419</b>	<b>401</b>	<b>3,410</b>	<b>(0.26%)</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: Morrison Property</b>		<b>5,009</b>	<b>89</b>	<b>3,419</b>	<b>401</b>	<b>3,410</b>	<b>(0.26%)</b>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	Minimal repairs to keep building weather tight. Bee Hive population removal done once; other such issues could arise again elsewhere in the house and/or barn.
Electricity	521100	Only Community Garden uses water causing electric consumption - should Recreation pay for this as the house not in use? Service still on in the house for lights if needed. FY'19 is based on FY17.
Heating Oil	521410	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.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>468 Main St - 0119221</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	2,500	2,198	2,500	4,130	2,500	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	1,600	1,649	3,000	2,112	3,000	- %
Water	521110	300	286	300	143	450	50.00%
Heating Oil	521410	5,000	2,818	3,000	1,500	5,000	66.67%
Natural Gas	521420	300	203	300	196	300	- %
Total Purchased Services		9,700	7,155	9,100	8,081	11,250	23.63%
Building Improvements	582500	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
<b>TOTAL ORG: 468 Main St</b>		<b>9,700</b>	<b>7,155</b>	<b>9,100</b>	<b>8,081</b>	<b>11,250</b>	<b>23.63%</b>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	Lift O & M plus Annual Safety Test, A/C, Generator, and Boiler maintenance and repairs - built in 1915.
Eqpt Rep And Servicing	520300	Moved to 0119221 520200 - Elevator and generator service contracts.
Electricity	521100	Electric supply rate fixed at \$0.1048/KWH until 2033. Schedule Z adjusted in FY17 from .5 to 1.00%
Water	521110	Domestic water and water to irrigate plants being held for town projects and spring Garden Club sale. Office staff increased to four employees with Engineering Department moving from 33 Nagog 9/2017.
Heating Oil	521410	Building heat source.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Natural Resources - 01550</b>							
<b>Salaries</b>							
Regular Perm	510100	281,520	232,839	282,356	99,172	290,032	2.72%
Overtime	510300	24,000	25,825	24,000	12,288	24,000	- %
Sick	510400	-	23,243	-	8,129	-	- %
Funeral Leave	510410	-	1,852	-	195	-	- %
Seasonal	510440	-	1,680	-	25,480	-	- %
Injury Leave	510450	-	-	-	-	-	- %
Longevity	510460	515	900	1,200	1,200	1,200	- %
Merit Pay	510490	2,800	2,200	2,800	-	2,800	- %
Holiday	510500	-	33,528	-	16,922	-	- %
Overtime/Sick Adjustment	510520	-	(11)	-	-	-	- %
Flsa Adjustment	510530	520	329	520	105	520	- %
Vacation	510600	-	37,584	-	13,766	-	- %
Meals Stipend	510740	800	800	800	-	800	- %
Personal Time	510900	-	7,165	-	2,013	-	- %
Other Salaries & Wages	511000	-	276	-	-	-	- %
Clerical Salaries & Wages	512050	265,248	231,017	274,835	117,309	325,387	18.39%
Professional Salaries	513000	185,572	163,806	189,483	74,647	194,220	2.50%
<b>Total Salaries</b>		<b>760,975</b>	<b>763,035</b>	<b>775,994</b>	<b>371,226</b>	<b>838,959</b>	<b>8.11%</b>
<b>Purchased Services</b>							
Advertising	520100	300	600	300	600	300	- %
Bldg Grounds And Maint.	520200	1,000	810	1,000	4,582	1,000	- %
Eqpt Rep And Servicing	520300	2,000	4,244	2,000	2,700	2,000	- %
Travel	520900	200	292	200	50	200	- %
Electricity	521100	-	-	-	-	-	- %
Water	521110	7,300	5,951	1,000	2,750	1,000	- %
Fuel And Oil	521300	-	-	-	-	-	- %
Telephone	521500	7,200	2,118	3,000	2,200	3,000	- %
Dues And Membership	521700	1,000	768	1,000	786	1,000	- %
Professional Development	521800	1,500	482	1,500	896	1,500	- %
Professional Services	521900	10,000	11,805	13,500	9,610	13,500	- %
Printing And Copying	522300	500	-	1,500	-	1,500	- %
License Fees	522450	750	750	750	600	750	- %
Contractual Service	522700	1,500	1,372	5,000	-	5,000	- %
<b>Total Purchased Services</b>		<b>33,250</b>	<b>29,191</b>	<b>30,750</b>	<b>24,774</b>	<b>30,750</b>	<b>- %</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Natural Resources - 01550</b>							
<b>Supplies</b>							
Office Supplies	540100	1,000	981	1,000	1,250	1,000	- %
Other Supplies	540200	11,000	12,916	13,500	10,608	13,500	- %
Photographic Supplies	540210	-	-	-	-	-	- %
Medical Supplies	540250	200	-	200	-	200	- %
Books And Periodicals	540500	200	-	200	-	200	- %
Sports & Recreation Eqpt	540600	2,000	1,096	3,000	1,409	3,000	- %
Land Steward	540610	2,500	1,962	3,000	1,912	3,000	- %
Meals	540700	300	386	300	432	300	- %
Material And Equipment	540900	4,420	1,430	4,000	1,041	4,000	- %
Uniforms	541000	7,500	5,981	7,500	5,774	7,500	- %
<b>Total Supplies</b>		<b>29,120</b>	<b>24,752</b>	<b>32,700</b>	<b>22,427</b>	<b>32,700</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	-	-	-	-	-	- %
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	54,595	-	-	-	- %
Paving	586010	-	-	-	-	-	- %
Fence - Nara	586700	-	-	-	-	-	- %
<b>Total Capital / Property</b>		<b>54,595</b>	<b>54,595</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Natural Resources</b>		<b>877,940</b>	<b>871,573</b>	<b>839,444</b>	<b>418,427</b>	<b>902,409</b>	<b>7.50%</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Natural Resources - 01550</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Regular Perm	510100						
Overtime	510300						
Seasonal	510440						
Merit Pay	510490						
Clerical Salaries & Wages	512050						
Professional Salaries	513000						
Advertising	520100						
Bldg Grounds And Maint.	520200						
Eqpt Rep And Servicing	520300						
Travel	520900						
Water	521110						
Telephone	521500						
Dues And Membership	521700						
Professional Development	521800						
Professional Services	521900						
Printing And Copying	522300						
License Fees	522450						
Contractual Service	522700						
Office Supplies	540100						
Other Supplies	540200						
Medical Supplies	540250						
Books And Periodicals	540500						
Sports & Recreation Eqpt	540600						
Land Steward	540610						

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
Natural Resources - 01550							
Meals	540700						
Material And Equipment	540900						
Uniforms	541000						

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Nursing Service - 01522</b>							
<b>Salaries</b>							
Regular Perm	510100	97,296	83,944	100,833	31,777	112,579	11.65%
Overtime	510300	2,000	-	2,000	-	2,000	- %
Sick	510400	-	12,136	-	16,278	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	11,263	-	5,804	-	- %
Vacation	510600	-	9,391	-	5,314	-	- %
Personal Time	510900	-	2,819	-	757	-	- %
Other Salaries & Wages	511000	5,000	5,467	5,000	2,064	5,000	- %
On Call	512210	7,152	6,778	7,152	4,835	7,152	- %
Professional Salaries	513000	268,789	187,398	259,227	70,319	264,740	2.13%
<b>Total Salaries</b>		<b>380,237</b>	<b>319,196</b>	<b>374,212</b>	<b>137,149</b>	<b>391,471</b>	<b>4.61%</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	500	-	500	-	500	- %
Mis Equipment & Software	520400	-	3,795	4,700	3,130	4,700	- %
Mileage (Rn)	520902	5,000	4,619	5,500	3,511	5,500	- %
Mileage (Hha)	520903	3,500	2,893	4,000	2,000	4,000	- %
Mileage (Admin)	520904	500	500	500	500	500	- %
Telephone	521500	-	4,238	3,700	2,632	3,700	- %
Dues And Membership	521700	10,000	9,935	10,000	8,185	10,000	- %
Professional Development	521800	2,500	1,868	2,500	1,075	2,500	- %
Professional Services	521900	24,715	22,751	24,715	20,866	24,715	- %
Prof. Service - Audit	521930	3,500	2,500	3,500	-	3,500	- %
Contractual Service	522700	60,000	80,096	70,000	35,318	80,000	14.29%
Miscellaneous	522900	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>110,215</b>	<b>133,196</b>	<b>129,615</b>	<b>77,217</b>	<b>139,615</b>	<b>7.72%</b>
<b>Supplies</b>							
Office Supplies	540100	2,000	2,452	2,000	705	2,000	- %
Other Supplies	540200	-	450	-	-	-	- %
Medical Supplies	540250	5,000	1,386	5,000	2,022	5,000	- %
Billable Supplies	540270	6,000	3,525	7,000	2,989	7,000	- %
Postage And Courier	540300	-	60	3,500	-	3,500	- %
Books And Periodicals	540500	500	1,999	1,500	-	2,000	33.33%
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>13,500</b>	<b>9,872</b>	<b>19,000</b>	<b>5,716</b>	<b>19,500</b>	<b>2.63%</b>
<b>Other</b>							
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Property & Liability Insurance	575000	-	9,153	4,600	4,553	4,600	- %
<b>Total Other</b>		<b>-</b>	<b>9,153</b>	<b>4,600</b>	<b>4,553</b>	<b>4,600</b>	<b>- %</b>
<b>TOTAL ORG: Nursing Service</b>		<b>503,952</b>	<b>471,417</b>	<b>527,427</b>	<b>224,635</b>	<b>555,186</b>	<b>5.26%</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Nursing Service - 01522</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Regular Perm	510100						
							This includes the certified Home Health Aides. In Yy17 you will see a \$14,000 turn back of that line item. This relates to a Per Diem (as needed) CHHA vacancy, we were not able to hire another Per Diem CHHA until June 2017. ANS's secretary is also a CHHA and 19.75% of her salary is for these services as she covers the overflow from our FT CHHA in these instances. Having 2 additional staff that are able to provide these services gives us flexibility as the need arises.
Overtime	510300						Over 40 hours per week.
On Call	512210						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.
Professional Salaries	513000						RNs and Administrator (Admin moved from 512000) Per Position Control.
Eqpt Rep And Servicing	520300						Repair/Service copier, printers and aging equipment.
Mis Equipment & Software	520400						Medicare required patient satisfaction report - Strategic Healthcare vendor, software Telehealth monitoring
Mileage (Rn)	520902						All mileage paid at current IRS rate.
Mileage (Hha)	520903						All mileage paid at current IRS rate.
Mileage (Admin)	520904						All mileage paid at current IRS rate.
Telephone	521500						24/7 Answering service, medicare connectivity for OASIS submission to Medicare repository
Dues And Membership	521700						Professional Organization's Visiting Nurse Assoc. of America Home Care Alliance of Ma, VNANE.
Professional Development	521800						In-service homecare and conferences.
Professional Services	521900						Marketing/graphic design
Prof. Service - Audit	521930						medicare cost report - yearly certification requirement
Contractual Service	522700						Includes cost for all therapy services provided to patients. In the last two FY ANS has had an increase in PT/OT services and increasing the contractual line gives us the ability to cover the increase in clients using the services.
Office Supplies	540100						Office Supplies.
Medical Supplies	540250						These are the staff bag supplies. Line item is variable dependent on amount of patients needing what Medicare defines as "bag supplies", which include wound care supplies and INR testing. Medicare does not pay for reimbursement of particular wound supplies as well as INR testing strips. ANS needs flexibility in line item to provide services.
Billable Supplies	540270						These are supplies ordered for a specific patient based on doctor's orders. Supply costs are added to a patient's medical bill for reimbursement but not all insurances reimburse for supplies. Again ANS needs flexibility in the line to provide services per doctor's orders.
Postage And Courier	540300						

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
Nursing Service - 01522							
Books And Periodicals	540500						

Postage was added for FY18 related to a change in Medicare billing. Medicare is instituting a pre-claim review during FY189. Claims and documentation supporting claims are now required prior to any Medicare billing hence the need for postage. The amount of \$3,500 is an estimate of what will be needed.

Updated coding books, yearly regulatory update policies, Bi-annual VNAA procedure manual

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Planning - 01172</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	9,041	-	5,200	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	11,918	-	5,810	-	- %
Cpa Administration Salary	510550	-	-	-	-	-	- %
Vacation	510600	-	12,715	-	12,400	-	- %
Personal Time	510900	-	3,320	-	778	-	- %
Clerical Salaries & Wages	512050	31,160	22,690	-	294	-	- %
Professional Salaries	513000	233,238	203,605	242,046	87,214	263,099	8.70%
<b>Total Salaries</b>		<b>264,398</b>	<b>263,289</b>	<b>242,046</b>	<b>111,696</b>	<b>263,099</b>	<b>8.70%</b>
<b>Purchased Services</b>							
Advertising	520100	691	501	705	409	717	1.70%
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	1,000	951	1,020	140	1,037	1.67%
Dues And Membership	521700	1,316	1,673	2,200	799	1,831	(16.77%)
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	521	-	735	-	748	1.77%
Printing And Copying	522300	1,917	283	2,045	-	2,080	1.71%
<b>Total Purchased Services</b>		<b>5,445</b>	<b>3,408</b>	<b>6,705</b>	<b>1,348</b>	<b>6,413</b>	<b>(4.35%)</b>
<b>Supplies</b>							
Office Supplies	540100	812	2,290	1,300	616	1,322	1.69%
Postage And Courier	540300	1,994	2	2,035	-	2,070	1.72%
Books And Periodicals	540500	-	467	420	-	427	1.67%
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>2,806</b>	<b>2,759</b>	<b>3,755</b>	<b>616</b>	<b>3,819</b>	<b>1.70%</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>272,649</b>	<b>269,457</b>	<b>252,506</b>	<b>113,660</b>	<b>273,331</b>	<b>8.25%</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Planning - 01172</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Clerical Salaries & Wages	512050			moved to land use account in FY18			
Professional Salaries	513000			3 FTE (Planning Dir., Asst. Planner & Zoning Enforcement Officer). Per Position Control.			
Advertising	520100			Legal Ads for PIB, ZBA, CPC; adjusted 1.7% for inflation over previous year and rounded.			
Travel	520900			Mileage, parking fees, tolls; adjusted 1.7% for inflation over previous year and rounded.			
Dues And Membership	521700			APA, AICP, MAPD membership dues, three persons; adjusted 1.7% for inflation over previous year and rounded.			
Professional Services	521900			In support of zoning enforcement (Constable); Acton 2020 web hosting svc.; adjusted for 1.7% inflation over previous year and rounded.			
Printing And Copying	522300			Acton 2020 support continued for implementation phase; adjusted for 1.7% inflation over prev. year and rounded.			
Office Supplies	540100			1.7% inflation adjusted over previous year and rounded.			
Postage And Courier	540300			Acton 2020 support continued for implementation phase; 1.7% inflation adjusted over previous year and rounded.			
Books And Periodicals	540500			Periodically updated law books and other resources			

# *Department Profile: Police*

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Department Head: Richard Burrows, Chief  
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.

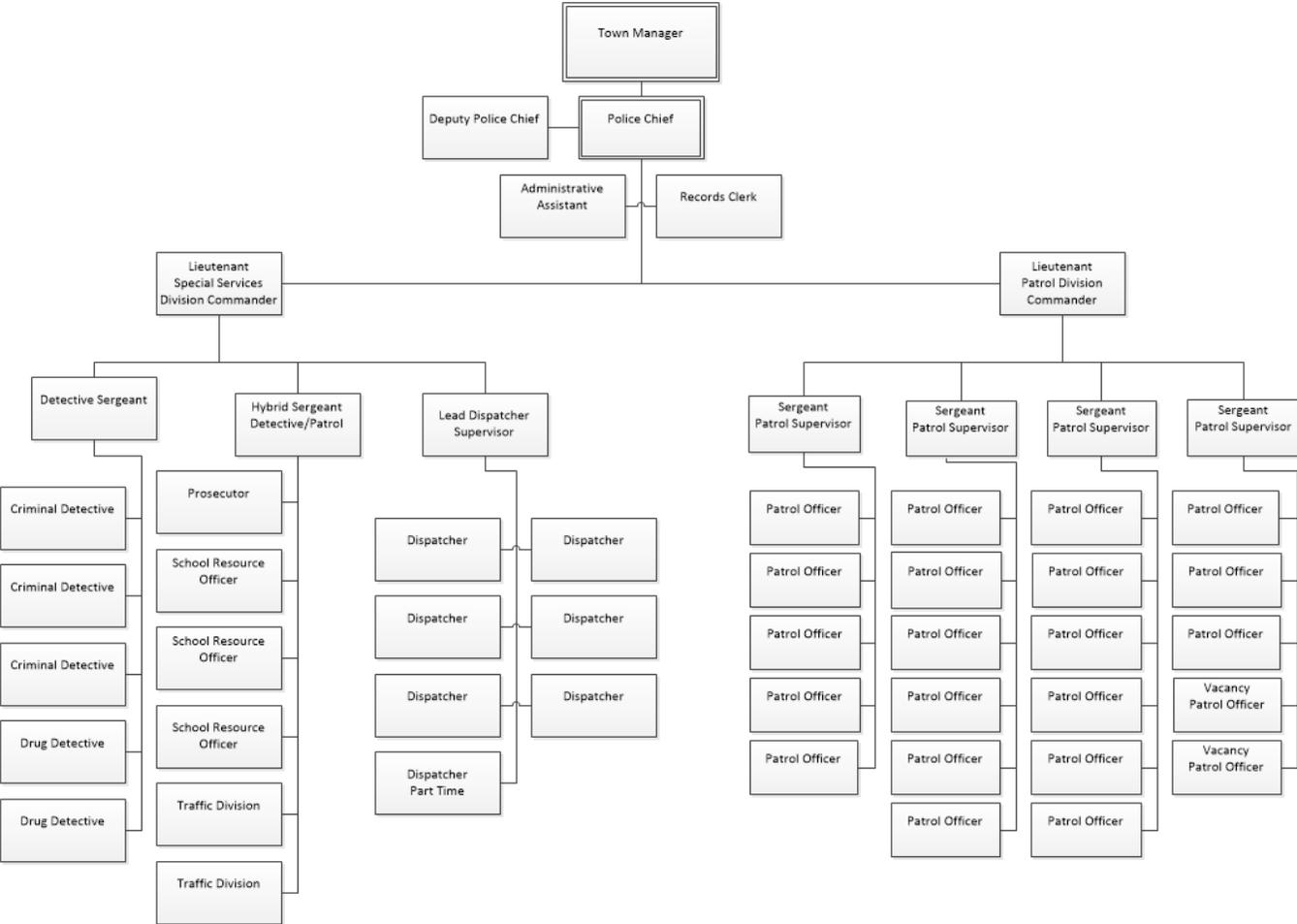
Make sure the Police Department is appropriately staffed and technologically equipped to render the most efficient and cost effective services to the citizenry.

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



**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Police - 01210</b>							
<b>Salaries</b>							
Regular Perm	510100	2,325,221	1,838,941	2,541,639	926,943	2,558,915	0.68%
Overtime	510300	502,635	596,150	460,955	233,715	460,955	- %
Sick	510400	-	77,566	-	28,110	-	- %
Funeral Leave	510410	-	2,222	-	4,562	-	- %
Injury Leave	510450	-	12,211	-	11,262	-	- %
Longevity	510460	-	-	-	-	-	- %
Incentive Pay	510470	430,895	308,288	460,302	227,400	512,251	11.29%
Outside Detail	510480	-	-	-	-	-	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	117,261	-	25,310	-	- %
Police-Education Incentive	510510	-	109,147	-	-	-	- %
Overtime/Sick Adjustment	510520	-	(8,588)	-	(1,850)	-	- %
Flsa Adjustment	510530	30,000	47,896	30,000	17,714	45,000	50.00%
Vacation	510600	-	207,160	-	111,157	-	- %
Snow Plow Stipend	510720	-	-	-	-	-	- %
Court Time	510800	27,000	16,069	27,000	7,552	27,000	- %
Personal Time	510900	-	30,926	-	12,049	-	- %
Other Salaries & Wages	511000	-	103,225	-	8,086	-	- %
Matron Wages	511010	5,000	-	5,000	-	5,000	- %
In Service Training	511020	-	-	-	-	-	- %
Juvenile Officer	511030	19,000	9,011	19,000	2,417	19,000	- %
Firearms Stipend	511040	17,200	16,000	17,200	17,200	17,200	- %
Special Duty	511050	23,940	22,500	23,940	12,150	23,400	(2.26%)
5 And 2 Schedule	511060	15,000	22,709	15,000	4,079	15,000	- %
Cops In School	511070	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	123,382	97,513	127,268	46,283	130,449	2.50%
Professional Salaries	513000	448,197	370,828	469,554	167,532	453,020	(3.52%)
<b>Total Salaries</b>		<b>3,967,470</b>	<b>3,997,035</b>	<b>4,196,858</b>	<b>1,861,670</b>	<b>4,267,190</b>	<b>1.68%</b>
<b>Purchased Services</b>							
Radio Repairs	520310	8,000	6,014	8,000	6,554	8,000	- %
Eqpt Maintenance	520600	35,500	14,696	35,500	10,480	35,500	- %
Travel	520900	1,200	2,436	1,200	4,012	3,200	166.67%
Telephone	521500	13,000	13,700	14,000	13,223	15,000	7.14%
Dues And Membership	521700	3,000	5,936	3,000	4,821	3,000	- %
Professional Development	521800	34,000	20,684	34,000	15,994	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>95,700</b>	<b>64,563</b>	<b>96,700</b>	<b>55,084</b>	<b>99,700</b>	<b>3.10%</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Police - 01210</b>							
<b>Supplies</b>							
Office Supplies	540100	6,700	7,539	8,600	3,502	8,600	- %
Police Supplies	540110	13,000	19,215	13,000	3,899	13,000	- %
Photographic Supplies	540210	3,200	2,622	3,200	255	3,200	- %
Books And Periodicals	540500	1,000	2,451	1,000	2,400	1,000	- %
Material And Equipment	540900	2,000	-	2,000	-	2,000	- %
Uniforms	541000	45,000	44,488	45,000	20,174	45,000	- %
Range & Ammunition	541100	10,000	9,671	10,000	-	10,000	- %
<b>Total Supplies</b>		<b>80,900</b>	<b>85,985</b>	<b>82,800</b>	<b>30,229</b>	<b>82,800</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	-	-	-	-	-	- %
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	9,922	9,500	778	9,500	- %
Motor Vehicle	585000	170,000	170,020	175,000	75,928	180,000	2.86%
<b>Total Capital / Property</b>		<b>179,500</b>	<b>179,942</b>	<b>184,500</b>	<b>76,705</b>	<b>189,500</b>	<b>2.71%</b>
<b>TOTAL ORG: Police</b>		<b>4,323,570</b>	<b>4,327,525</b>	<b>4,560,858</b>	<b>2,023,689</b>	<b>4,639,190</b>	<b>1.72%</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Police - 01210</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Regular Perm	510100		Step increases and COLA as per contract, fully staffed.				
Overtime	510300		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.				
Incentive Pay	510470		This line replaces the old Quinn Bill line and includes incentive pay for officers plus educational incentive depending on qualifications. New 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.				
Overtime/Sick Adjustment	510520		This line is used as a credit when officers take sick time and are charged based on a 28 day reconciliation period.				
Flsa Adjustment	510530		Based on Federal Law and contract rules.				
Court Time	510800		Total of 92 shifts to cover all officers for court time. No change from prior fiscal years.				
Matron Wages	511010		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.				
Juvenile Officer	511030		Coverage for juvenile/Youth unit to conduct investigations and other activity to aid in juvenile cases. No change from prior fiscal years.				
Firearms Stipend	511040		Contractual requirement: 43 officers @ \$400 and total adjusted to account for new officers over the past few years.				
Special Duty	511050		Contractual requirement: \$50 per month for safety, \$150 per month for officers assigned to detective duties. No increase from prior fiscal year.				
5 And 2 Schedule	511060		Days off per contract for 5&2 schedule employees. No change from prior fiscal year.				
Clerical Salaries & Wages	512050		1 secretary and 1 clerk . Per Position Control.				
Professional Salaries	513000		Per Position Control.				
Radio Repairs	520310		Repairs for radio and related equipment. No increase in budget from prior fiscal year.				
Eqpt Maintenance	520600		Repairs for fax machines, breathalyzer, radar equipment, Dispatch consoles, Coles book. Cruiser Lights & Sirens, Radar Units. Level funded from prior fiscal years.				
Travel	520900		Parking Fees and Travel Expenses.				
Telephone	521500						



**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Public Health Nursing - 01520</b>							
<b>Salaries</b>							
Regular Perm	510100	15,331	13,810	16,123	6,077	17,022	5.58%
Overtime	510300	-	199	-	-	-	- %
Sick	510400	-	6,022	-	4,225	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Board Members Salaries	510430	-	-	-	-	-	- %
Holiday	510500	-	4,521	-	2,338	-	- %
Vacation	510600	-	3,771	-	2,053	-	- %
Personal Time	510900	-	1,131	-	390	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
On Call	512210	-	-	-	-	-	- %
Professional Salaries	513000	113,193	103,956	128,944	43,604	132,868	3.04%
Social Services Coordinator	513030	-	-	-	-	-	- %
<b>Total Salaries</b>		<b>128,524</b>	<b>133,410</b>	<b>145,067</b>	<b>58,687</b>	<b>149,890</b>	<b>3.32%</b>
<b>Purchased Services</b>							
Advertising	520100	-	-	-	-	-	- %
Eqpt Rep And Servicing	520300	-	-	-	24	-	- %
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	-	-	-	250	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	-	-	200	-	200	- %
Miscellaneous	522900	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>2,300</b>	<b>-</b>	<b>2,500</b>	<b>274</b>	<b>2,500</b>	<b>- %</b>
<b>Supplies</b>							
Office Supplies	540100	-	-	-	-	-	- %
Other Supplies	540200	350	350	350	-	350	- %
Medical Supplies	540250	19,567	25,675	19,567	31,090	25,000	27.77%
Postage And Courier	540300	42	93	42	138	42	- %
Books And Periodicals	540500	70	60	70	-	70	- %
Meals	540700	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	5,120	-	- %
Uniforms	541000	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>20,029</b>	<b>26,178</b>	<b>20,029</b>	<b>36,348</b>	<b>25,462</b>	<b>27.13%</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<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>150,853</b>	<b>159,588</b>	<b>167,596</b>	<b>95,308</b>	<b>177,852</b>	<b>6.12%</b>

**BUDGET TEXT NOTES**

Mileage (Rn)	520902	Public Health RN Travel
Dues And Membership	521700	MA PHN Membership
Professional Development	521800	Training MAVEN, public health seminars
Contractual Service	522700	Disposal of hazardous materials
Other Supplies	540200	Supplies for PH discussions, flu clinics (non-medical)
Medical Supplies	540250	This line item is for our influenza vaccine, childhood vaccine, clinic supplies and syringes/needles. In the last two FY we have had a 33% increase in the amount of childhood vaccinations requested for students new to ABRSD who do not have insurance. We work closely with the nurses in the Acton schools to respond to vaccine requests on a rolling basis, with the fall being the busiest time. This line item also houses the ImPACT Baseline testing and post-concussion testing for ABRHS freshman and juniors.
Postage And Courier	540300	certified mail as needed
Books And Periodicals	540500	PH topics

# *Department Profile: Town Clerk*

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

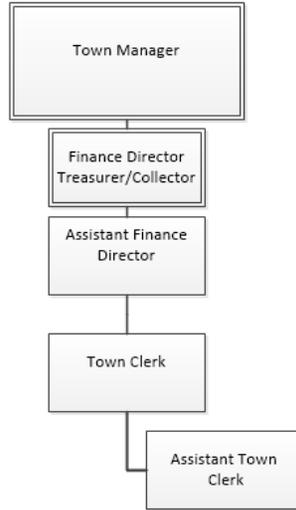
## **Mission**

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 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Town Clerk - 01161</b>							
<b>Salaries</b>							
Overtime	510300	-	724	-	-	-	- %
Sick	510400	-	6,563	-	9,596	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Injury Leave	510450	-	204	-	72	-	- %
Holiday	510500	-	6,922	-	3,547	-	- %
Vacation	510600	-	6,155	-	4,615	-	- %
Personal Time	510900	-	1,730	-	231	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	61,667	49,782	63,634	11,130	65,225	2.50%
Professional Salaries	513000	91,801	78,963	93,736	29,202	96,079	2.50%
<b>Total Salaries</b>		<b>153,468</b>	<b>151,043</b>	<b>157,370</b>	<b>58,393</b>	<b>161,304</b>	<b>2.50%</b>
<b>Purchased Services</b>							
Advertising	520100	-	-	-	-	-	- %
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	400	-	400	-	400	- %
Telephone	521500	-	-	-	-	-	- %
Dues And Membership	521700	300	125	-	125	300	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
Binding Service	522910	500	380	500	-	500	- %
<b>Total Purchased Services</b>		<b>1,200</b>	<b>505</b>	<b>900</b>	<b>125</b>	<b>1,200</b>	<b>33.33%</b>
<b>Supplies</b>							
Office Supplies	540100	1,919	2,054	3,500	820	3,500	- %
Other Supplies	540200	-	-	-	-	-	- %
Books And Periodicals	540500	-	-	-	-	-	- %
Meals	540700	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>1,919</b>	<b>2,054</b>	<b>3,500</b>	<b>820</b>	<b>3,500</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	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Town Clerk</b>		<b>156,587</b>	<b>153,602</b>	<b>161,770</b>	<b>59,337</b>	<b>166,004</b>	<b>2.62%</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
Town Clerk - 01161							
<b><u>BUDGET TEXT NOTES</u></b>							
Clerical Salaries & Wages	512050		Per Position Control				
Professional Salaries	513000		Per Position Control				
Travel	520900		Reimbursement for mileage for meetings and conferences throughout the year.				
Binding Service	522910		Archive and Storage - Iron Mountain				
Office Supplies	540100		General Supplies and various materials needed for document preservation. (Binders for Vitals and Dog Tags).				

# Department Profile: Town Manager

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

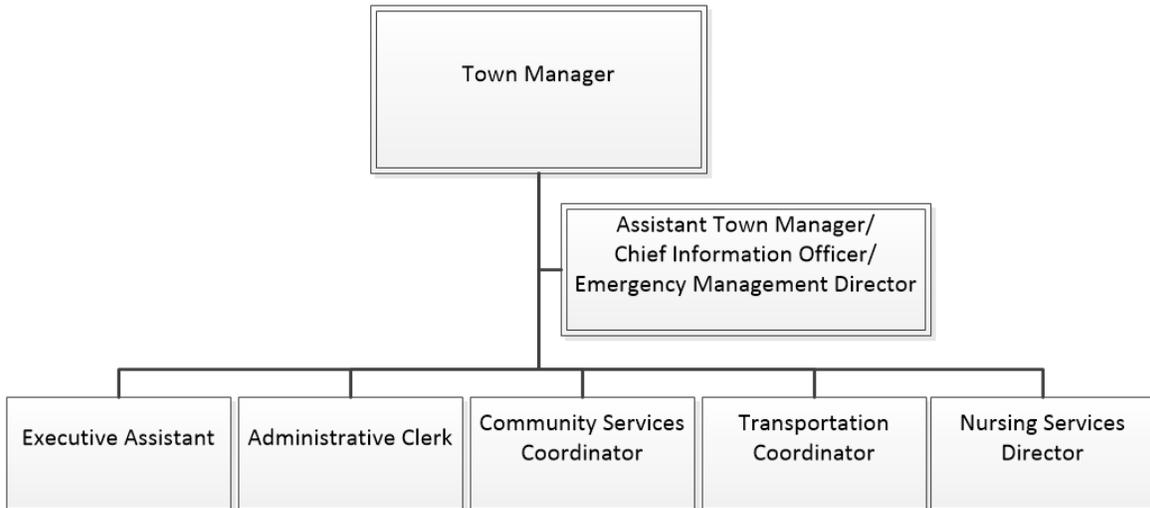
## Mission

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 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Town Manager - 01123</b>							
<b>Salaries</b>							
Regular Perm	510100	-	-	-	-	-	- %
Overtime	510300	8,400	5,782	8,400	9,312	8,400	- %
Sick	510400	-	11,920	-	6,797	-	- %
Funeral Leave	510410	-	102	-	-	-	- %
Substitute Pay	510420	-	-	-	-	-	- %
Board Members Salaries	510430	3,350	3,242	3,350	1,783	3,350	- %
Injury Leave	510450	-	-	-	-	-	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	24,262	-	13,132	-	- %
Vacation	510600	-	20,855	-	8,572	-	- %
Travel Reimb. Stipend	510710	-	-	-	-	-	- %
Internship	510760	-	-	20,000	5,404	20,000	- %
Personal Time	510900	-	2,875	-	499	-	- %
Other Salaries & Wages	511000	4,233	-	-	-	-	- %
Compensation Reserve	511200	117,812	110,797	14,000	6,961	14,000	- %
Clerical Salaries & Wages	512050	102,433	81,284	106,495	33,612	150,229	41.07%
Professional Salaries	513000	442,510	394,869	453,689	192,313	473,938	4.46%
Parity	517777	-	-	-	-	-	- %
Police Dispatch Retro	518888	-	-	-	-	-	- %
<b>Total Salaries</b>		<b>678,738</b>	<b>655,989</b>	<b>605,934</b>	<b>278,386</b>	<b>669,917</b>	<b>10.56%</b>
<b>Purchased Services</b>							
Advertising	520100	5,000	1,845	5,000	1,000	5,000	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Eqpt Maintenance	520600	-	-	-	-	-	- %
Eqpt Rental	520700	-	-	-	-	-	- %
Real Estate Rent/Lease	520800	-	-	-	-	196,000	- %
Travel	520900	6,000	6,237	6,000	2,982	6,000	- %
Travel Out-Of-State	521000	-	-	-	-	-	- %
Telephone	521500	-	-	-	-	-	- %
Dues And Membership	521700	17,500	15,818	17,500	38,823	17,500	- %
Professional Development	521800	27,000	31,081	27,000	20,930	27,000	- %
Public Relations	521850	2,000	181	2,000	1	2,000	- %
Professional Services	521900	97,997	45,516	98,000	45,796	98,000	- %
Legal - Wr Grace	521910	-	-	-	-	-	- %
Legal Negotiator	521920	-	-	-	-	-	- %
Legal Service	521950	400,000	628,155	400,000	240,040	425,000	6.25%
Internet Services	521980	-	-	-	-	-	- %
Printing And Copying	522300	35,000	19,310	35,000	7,390	35,000	- %
Contractual Service	522700	-	-	-	-	-	- %
Business Outreach	522710	-	-	-	-	-	- %
Park Ticket Processing	522920	-	2,748	-	726	-	- %
Magic Support	522940	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>590,497</b>	<b>750,891</b>	<b>590,500</b>	<b>357,688</b>	<b>811,500</b>	<b>37.43%</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Town Manager - 01123</b>							
<b>Supplies</b>							
Office Supplies	540100	12,600	8,344	12,600	8,000	12,600	- %
Other Supplies	540200	-	60	-	-	-	- %
Postage And Courier	540300	3,000	5,900	3,000	500	3,000	- %
Books And Periodicals	540500	-	-	-	-	-	- %
Meals	540700	2,500	2,558	2,500	2,317	2,500	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>18,100</b>	<b>16,862</b>	<b>18,100</b>	<b>10,817</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>1,287,335</b>	<b>1,423,742</b>	<b>1,214,534</b>	<b>646,890</b>	<b>1,499,517</b>	<b>23.46%</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
Town Manager - 01123							
<b><u>BUDGET TEXT NOTES</u></b>							
Overtime	510300		Funds for required overtime				
Board Members Salaries	510430		Board of Selectmen salaries				
Internship	510760		Various departmental interns.				
Clerical Salaries & Wages	512050		Per Position Control REV 4				
Professional Salaries	513000		Per Position Control REV 4				
Advertising	520100		Legal ads for bids, public notices, etc.				
Real Estate Rent/Lease	520800		30 Sudbury Lease				
Travel	520900		Vehicle mileage, parking, travel, conference related fees.				
Dues And Membership	521700		Membership fees of the Town in Mass. Municipal Assoc., International City Management Assoc., Metro. Area Planning Council (including MAGIC) and other organizations.				
Professional Development	521800		Employee professional development, training and conferences, for all departments.				
Public Relations	521850		Used for expression of sympathy, congratulations, retirement.				
Professional Services	521900		Specialized professional contractual and consulting services.				
Legal Service	521950		Legal services.				
Printing And Copying	522300		Production of Town Meeting Warrants, Budget Supplement, Town Report, and other materials as required for Town Meetings. Paper for most departments.				
Contractual Service	522700		Previously merged with Professional Services, 521900.				
Park Ticket Processing	522920		Previously transferred to Finance Department.				
Magic Support	522940		Previously merged with Dues and Membership, 521700.				
Office Supplies	540100		All office supplies, books and periodicals for the department. Previously merged with "Books and Periodicals" 540500, and "Other Supplies" 540200.				
Other Supplies	540200		Previously merged with Office Supplies, 540100.				
Postage And Courier	540300		Postage and shipping fees in production of Town Meeting and other mailed documents.				
Books And Periodicals	540500		Previously merged with Office Supplies, 540100.				
Meals	540700		Meals for special meetings.				

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Town Meeting - 01114</b>							
<b>Salaries</b>							
Professional Salaries	513000	200	60	200	-	-	- %
Total Salaries		200	60	200	-	-	- %
<b>Purchased Services</b>							
Eqpt Rental	520700	-	-	4,000	7,500	13,000	225.00%
Contractual Service	522700	-	-	9,600	2,036	9,800	2.08%
School Custodian Fee	522950	-	-	4,000	-	4,000	- %
Total Purchased Services		-	-	17,600	9,536	26,800	52.27%
<b>Supplies</b>							
Office Supplies	540100	17	-	17	-	17	- %
Total Supplies		17	-	17	-	17	- %
TOTAL ORG: Town Meeting		217	60	17,817	9,536	26,817	50.51%

**BUDGET TEXT NOTES**

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

# Department Profile: Veterans Services

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Department Head: James MacRae  
Location: Human Services & Senior Center, 30 Sudbury Road

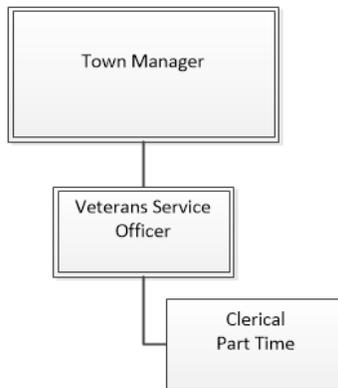
## Mission

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



**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Veterans Services - 01542</b>							
<b>Salaries</b>							
Sick	510400	-	1,198	-	-	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	2,863	-	1,482	-	- %
Vacation	510600	-	2,622	-	1,605	-	- %
Personal Time	510900	-	716	-	-	-	- %
Professional Salaries	513000	73,617	65,898	77,421	30,302	81,544	5.33%
<b>Total Salaries</b>		<b>73,617</b>	<b>73,297</b>	<b>77,421</b>	<b>33,389</b>	<b>81,544</b>	<b>5.33%</b>
<b>Purchased Services</b>							
Travel	520900	100	-	100	-	100	- %
Telephone	521500	1,800	1,560	1,800	700	1,800	- %
Dues And Membership	521700	100	50	100	-	100	- %
Professional Development	521800	-	-	-	-	-	- %
Printing And Copying	522300	1,200	1,841	1,300	702	1,300	- %
<b>Total Purchased Services</b>		<b>3,200</b>	<b>3,451</b>	<b>3,300</b>	<b>1,402</b>	<b>3,300</b>	<b>- %</b>
<b>Supplies</b>							
Office Supplies	540100	700	675	800	100	800	- %
Other Supplies	540200	3,300	3,675	3,500	200	3,500	- %
Postage And Courier	540300	500	199	500	155	500	- %
Books And Periodicals	540500	300	-	300	-	300	- %
<b>Total Supplies</b>		<b>4,800</b>	<b>4,549</b>	<b>5,100</b>	<b>455</b>	<b>5,100</b>	<b>- %</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	117,984	80,592	110,000	49,874	110,000	- %
<b>Total Other</b>		<b>117,984</b>	<b>80,592</b>	<b>110,000</b>	<b>49,874</b>	<b>110,000</b>	<b>- %</b>
<b>TOTAL ORG: Veterans Services</b>		<b>199,601</b>	<b>161,889</b>	<b>195,821</b>	<b>85,121</b>	<b>199,944</b>	<b>2.11%</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Veterans Services - 01542</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Professional Salaries	513000		Full Time Veterans Agent Per Position Control				
Travel	520900		Mileage to training sessions, regular meetings, parking feesand tolls etc.				
Telephone	521500		Cost of Verizon plan for iPhone and iPad.				
Dues And Membership	521700		Membership in State Veteran's Agent Organizations.				
Printing And Copying	522300		To be used for printing Veterans benefits information for mailings.				
Office Supplies	540100		Office supplies.				
Other Supplies	540200		Miscellaneous supplies, annual mailings and outreach to veterans. Also cost of veterans' flags, flagstands and geranium plantings.				
Postage And Courier	540300		postage to be used for outreach mailings to Veterans and etc.				
Books And Periodicals	540500		Publications and literature for Veterans.				
Veterans Benefits	571000		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. 75% of this line item is reimbursed by the state.				
<b>TOTAL FUND: General Fund - Town</b>		<b>32,247,604</b>	<b>31,903,226</b>	<b>33,151,899</b>	<b>16,750,381</b>	<b>33,993,281</b>	<b>2.54%</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: FIRE ALARM NETWORK**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Fire Alarm Network - 3700</b>							
<b>Salaries</b>							
Overtime	510300	38,415	33,120	38,415	13,303	38,415	- %
Total Salaries		38,415	33,120	38,415	13,303	38,415	- %
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	25,000	6,925	25,000	2,897	73,000	192.00%
Telephone	521500	1,300	5,528	1,300	1,300	5,000	284.62%
Professional Services	521900	-	-	-	-	-	- %
Total Purchased Services		26,300	12,454	26,300	4,197	78,000	196.58%
Other Expenditures	570000	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL FUND: Fire Alarm Network		64,715	45,573	64,715	17,500	116,415	79.89%

**BUDGET TEXT NOTES**

Overtime	510300	Overtime provides the labor necessary to keep the network operating properly. Increased to reflect higher wages per contract.
Eqpt Rep And Servicing	520300	Wire and supplies need to keep the alarm network operating properly. Vision 21 upgrade for FY19 \$48,000
Telephone	521500	Cell phone charges increased to reflect actual cost.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: BUILDING INSPECTOR**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Building Inspector - 3701</b>							
<b>Salaries</b>							
Regular Perm	510100	-	-	-	-	-	- %
Regular Temp	510200	20,188	14,888	20,614	3,550	16,756	(18.72%)
Sick	510400	-	248	-	1,092	-	- %
Holiday	510500	-	1,980	-	1,142	-	- %
Vacation	510600	-	2,372	-	1,568	-	- %
Personal Time	510900	-	495	-	501	-	- %
Clerical Salaries & Wages	512050	6,232	4,819	5,078	251	5,361	5.57%
Professional Salaries	513000	43,473	38,003	46,257	16,835	-	- %
<b>Total Salaries</b>		<b>69,893</b>	<b>62,804</b>	<b>71,949</b>	<b>24,939</b>	<b>22,117</b>	<b>(69.26%)</b>
<b>Purchased Services</b>							
Professional Services	521900	-	-	-	-	-	- %
Contractual Service	522700	216,927	158,224	225,000	67,656	225,000	- %
<b>Total Purchased Services</b>		<b>216,927</b>	<b>158,224</b>	<b>225,000</b>	<b>67,656</b>	<b>225,000</b>	<b>- %</b>
<b>Supplies</b>							
Other Supplies	540200	1,000	84	1,000	-	1,000	- %
Uniforms	541000	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>1,000</b>	<b>84</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>- %</b>
<b>Other</b>							
Other Expenditures	570000	-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	988	841	1,000	354	1,000	- %
Life Insurance	570500	-	4	4	1	4	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Ins Bc/Bs Retiree	570610	-	-	-	-	-	- %
Health Hmo Blue	570620	-	766	329	570	329	- %
Health Insurance - Harvard	570700	8,083	7,969	7,810	3,573	7,810	- %
Medical Opt Out	570720	400	-	215	-	215	- %
Life Opt Out	570730	-	8	8	4	8	- %
<b>Total Other</b>		<b>9,471</b>	<b>9,587</b>	<b>9,366</b>	<b>4,502</b>	<b>9,366</b>	<b>- %</b>
Machinery And Equipment	583000	-	-	-	-	-	- %
Motor Vehicle	585000	-	-	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL FUND: Building Inspector</b>		<b>297,291</b>	<b>230,700</b>	<b>307,315</b>	<b>97,097</b>	<b>257,483</b>	<b>(16.22%)</b>

**BUDGET TEXT NOTES**

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: SEALER WEIGHTS & MEASURES**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Sealer Weights &amp; Measures - 3702</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	-	-	-	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	-	-	-	-	- %
Vacation	510600	-	-	-	-	-	- %
Personal Time	510900	-	-	-	-	-	- %
Other Salaries & Wages	511000	10,022	8,215	-	2,000	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	1,698	-	25,215	-	26,096	3.49%
<b>Total Salaries</b>		<b>11,720</b>	<b>8,215</b>	<b>25,215</b>	<b>2,000</b>	<b>26,096</b>	<b>3.49%</b>
<b>Purchased Services</b>							
Dues And Membership	521700	500	120	500	60	500	- %
Professional Development	521800	250	435	250	205	250	- %
Professional Services	521900	250	1,014	250	-	250	- %
<b>Total Purchased Services</b>		<b>1,000</b>	<b>1,569</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	2,000	2,500	2,800	350	(86.00%)
<b>Total Supplies</b>		<b>550</b>	<b>2,000</b>	<b>2,700</b>	<b>2,800</b>	<b>550</b>	<b>(79.63%)</b>
<b>Other</b>							
Other Expenditures	570000	-	-	-	-	-	- %
Medicare	570400	-	-	-	27	-	- %
Life Insurance	570500	1	3	12	2	12	- %
Health Ins Bc/Bs	570600	205	-	-	-	-	- %
Health Hmo Blue	570620	200	-	200	319	200	- %
Health Insurance - Harvard	570700	-	1,492	2,699	-	2,699	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		<b>406</b>	<b>1,495</b>	<b>2,911</b>	<b>348</b>	<b>2,911</b>	<b>- %</b>
<b>TOTAL FUND: Sealer Weights &amp; Measures</b>		<b>13,676</b>	<b>13,280</b>	<b>31,826</b>	<b>5,413</b>	<b>30,557</b>	<b>(3.99%)</b>

**BUDGET TEXT NOTES**

Professional Salaries	513000	Current sealer retirement has indentified that additional effort is needed to gain full compliance
Other Supplies	540200	Equipment is current - decrease to FY18

**TOWN OF ACTON  
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**FUND: FOOD SERVICE**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Food Service - 3704</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	1,767	-	447	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	1,841	-	820	-	- %
Vacation	510600	-	1,143	-	1,122	-	- %
Personal Time	510900	-	460	-	128	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	41,877	35,017	35,674	12,650	37,662	5.57%
<b>Total Salaries</b>		<b>41,877</b>	<b>40,230</b>	<b>35,674</b>	<b>15,166</b>	<b>37,662</b>	<b>5.57%</b>
<b>Purchased Services</b>							
Advertising	520100	250	-	250	-	250	- %
Professional Services	521900	5,000	-	5,000	605	5,000	- %
Contractual Service	522700	-	701	-	-	-	- %
<b>Total Purchased Services</b>		<b>5,250</b>	<b>701</b>	<b>5,250</b>	<b>605</b>	<b>5,250</b>	<b>- %</b>
<b>Supplies</b>							
Other Supplies	540200	1,000	1,315	1,000	334	1,000	- %
<b>Total Supplies</b>		<b>1,000</b>	<b>1,315</b>	<b>1,000</b>	<b>334</b>	<b>1,000</b>	<b>- %</b>
<b>Other</b>							
Other Expenditures	570000	-	420	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	275	551	583	226	583	- %
Life Insurance	570500	22	23	20	9	20	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	400	3,401	355	1,167	355	- %
Health Insurance - Harvard	570700	799	-	-	-	-	- %
Medical Opt Out	570720	2,000	600	2,000	277	2,000	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		<b>3,496</b>	<b>4,995</b>	<b>2,958</b>	<b>1,678</b>	<b>2,958</b>	<b>- %</b>
<b>Capital / Property</b>							
Capital Outlay	580000	30,000	29,737	-	-	-	- %
<b>Total Capital / Property</b>		<b>30,000</b>	<b>29,737</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 FUND: Food Service</b>		<b>81,623</b>	<b>76,978</b>	<b>44,882</b>	<b>17,783</b>	<b>46,870</b>	<b>4.43%</b>

**BUDGET TEXT NOTES**

Professional Salaries	513000	per position control
Advertising	520100	legal notices for regulation changes
Professional Services	521900	Contractual Food inspectional services

Food Inspection Forms, thermometer,  
testing supplies, etc.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: HAZARDOUS MATERIALS**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Hazardous Materials - 3705</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	569	-	182	-	- %
Funeral Leave	510410	-	364	-	-	-	- %
Holiday	510500	-	1,477	-	519	-	- %
Vacation	510600	-	1,758	-	637	-	- %
Personal Time	510900	-	366	-	253	-	- %
Other Salaries & Wages	511000	-	8,328	-	3,638	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	34,181	17,594	23,512	9,140	11,947	(49.19%)
<b>Total Salaries</b>		<b>34,181</b>	<b>30,455</b>	<b>23,512</b>	<b>14,368</b>	<b>11,947</b>	<b>(49.19%)</b>
<b>Purchased Services</b>							
Professional Services	521900	1,000	-	1,000	-	1,000	- %
Contractual Service	522700	5,000	-	5,000	-	5,000	- %
Hazardous Waste Day	522780	6,000	-	6,000	-	6,000	- %
<b>Total Purchased Services</b>		<b>12,000</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>12,000</b>	<b>- %</b>
<b>Supplies</b>							
Other Supplies	540200	1,000	1,415	1,000	-	1,000	- %
Books And Periodicals	540500	200	-	200	-	200	- %
Material And Equipment	540900	200	345	200	-	200	- %
<b>Total Supplies</b>		<b>1,400</b>	<b>1,760</b>	<b>1,400</b>	<b>-</b>	<b>1,400</b>	<b>- %</b>
<b>Other</b>							
Other Expenditures	570000	-	1,984	-	-	-	- %
Medicare	570400	500	584	600	202	600	- %
Life Insurance	570500	18	23	25	7	25	- %
Health Ins Bc/Bs	570600	578	-	-	-	-	- %
Health Hmo Blue	570620	400	4,369	1,590	2,791	1,590	- %
Health Insurance - Harvard	570700	799	122	-	125	-	- %
Medical Opt Out	570720	1,600	1,000	1,600	-	1,600	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		<b>3,895</b>	<b>8,081</b>	<b>3,815</b>	<b>3,125</b>	<b>3,815</b>	<b>- %</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 FUND: Hazardous Materials</b>		<b>51,476</b>	<b>40,296</b>	<b>40,727</b>	<b>17,493</b>	<b>29,162</b>	<b>(28.40%)</b>

**BUDGET TEXT NOTES**

Professional Salaries	513000	Per position control
Professional Services	521900	Services for environmental concerns

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

<b>ACCOUNT DESCRIPTION</b>	<b>ACCOUNT</b>	<b>2017 Budget</b>	<b>2017 Expenditures</b>	<b>2018 Budget</b>	<b>2018 YTD Thru 12/14/2017</b>	<b>2019 Level 1</b>	<b>% Chg 2018 Budget</b>
<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		-	-	-	-	-	- %
TOTAL FUND: Historic District Comm		200	-	200	-	200	- %

**BUDGET TEXT NOTES**

**TOWN OF ACTON  
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FY 2019**

**FUND: STORMWATER INSPECTIONS**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Stormwater Inspections - 3708</b>							
<b>Salaries</b>							
Overtime	510300	-	10	-	12	-	- %
Sick	510400	-	1,502	-	-	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	967	-	-	-	- %
Vacation	510600	-	964	-	-	-	- %
Personal Time	510900	-	241	-	-	-	- %
Clerical Salaries & Wages	512050	-	278	-	300	-	- %
Professional Salaries	513000	31,407	17,064	-	-	-	- %
<b>Total Salaries</b>		<b>31,407</b>	<b>21,025</b>	<b>-</b>	<b>312</b>	<b>-</b>	<b>- %</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Professional Services	521900	7,000	-	7,000	-	7,000	- %
Contractual Service	522700	11,000	12,500	11,000	17,500	11,000	- %
<b>Total Purchased Services</b>		<b>18,000</b>	<b>12,500</b>	<b>18,000</b>	<b>17,500</b>	<b>18,000</b>	<b>- %</b>
<b>Supplies</b>							
Other Supplies	540200	1,000	1,782	1,000	334	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>1,782</b>	<b>1,550</b>	<b>334</b>	<b>1,550</b>	<b>- %</b>
<b>Other</b>							
Other Expenditures	570000	-	-	-	-	-	- %
Medicare	570400	-	293	-	4	-	- %
Life Insurance	570500	18	10	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	3,704	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		<b>3,723</b>	<b>303</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>- %</b>
<b>TOTAL FUND: Stormwater Inspections</b>		<b>54,680</b>	<b>35,610</b>	<b>19,550</b>	<b>18,151</b>	<b>19,550</b>	<b>- %</b>

**BUDGET TEXT NOTES**

**TOWN OF ACTON  
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**FUND: CROSTOWN CONNECT**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Crosstown Connect - 3709</b>							
<b>Purchased Services</b>							
Advertising	520100	-	-	-	-	-	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Mis Equipment & Software	520400	-	-	-	-	-	- %
Professional Services	521900	157,000	45,599	8,000	7,472	8,000	- %
Contractual Service	522700	26,000	7,103	162,000	19,234	162,000	- %
<b>Total Purchased Services</b>		<b>183,000</b>	<b>52,701</b>	<b>170,000</b>	<b>26,706</b>	<b>170,000</b>	<b>- %</b>
<b>Supplies</b>							
Office Supplies	540100	4,000	-	5,000	-	5,000	- %
Other Supplies	540200	3,000	-	5,000	-	5,000	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>7,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>- %</b>
Other Expenditures	570000	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL FUND: Crosstown Connect</b>		<b>190,000</b>	<b>52,701</b>	<b>180,000</b>	<b>26,706</b>	<b>180,000</b>	<b>- %</b>

**BUDGET TEXT NOTES**

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: SEPTAGE ENTERPRISE FUND**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Septage Enterprise Fund - 6300</b>							
<b>Salaries</b>							
Regular Temp	510200	-	-	-	1,609	-	- %
Overtime	510300	-	648	-	95	-	- %
Sick	510400	-	4,110	-	1,913	-	- %
Funeral Leave	510410	-	402	-	-	-	- %
Holiday	510500	-	3,855	-	3,601	-	- %
Vacation	510600	-	4,161	-	4,470	-	- %
Personal Time	510900	-	958	-	909	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	11,734	11,592	4,075	12,237	5.56%
Professional Salaries	513000	105,038	80,508	127,891	48,688	152,129	18.95%
<b>Total Salaries</b>		<b>105,038</b>	<b>106,375</b>	<b>139,483</b>	<b>65,360</b>	<b>164,366</b>	<b>17.84%</b>
<b>Purchased Services</b>							
Water	521110	300	-	300	-	300	- %
Professional Development	521800	300	1,955	300	2,443	300	- %
Printing And Copying	522300	650	-	650	-	650	- %
Contractual Service	522700	6,000	9,503	6,000	-	6,000	- %
<b>Total Purchased Services</b>		<b>7,250</b>	<b>11,458</b>	<b>7,250</b>	<b>2,443</b>	<b>7,250</b>	<b>- %</b>
<b>Supplies</b>							
Other Supplies	540200	4,000	4,288	4,000	5,412	4,000	- %
Material And Equipment	540900	4,000	3,465	4,000	-	4,000	- %
<b>Total Supplies</b>		<b>8,000</b>	<b>7,753</b>	<b>8,000</b>	<b>5,412</b>	<b>8,000</b>	<b>- %</b>
<b>Other</b>							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	400	1,343	400	959	400	- %
Life Insurance	570500	41	51	50	37	50	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	200	8,189	1,136	5,782	1,136	- %
Health Insurance - Harvard	570700	17,321	-	5,555	-	5,555	- %
Medical Opt Out	570720	400	2,300	400	1,862	400	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		<b>18,362</b>	<b>11,883</b>	<b>7,541</b>	<b>8,639</b>	<b>7,541</b>	<b>- %</b>
<b>Capital / Property</b>							
Capital Outlay	580000	-	-	32,000	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>32,000</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL FUND: Septage Enterprise Fund</b>		<b>138,650</b>	<b>137,469</b>	<b>194,274</b>	<b>81,854</b>	<b>187,157</b>	<b>(3.66%)</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: SEPTAGE ENTERPRISE FUND**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b><u>BUDGET TEXT NOTES</u></b>							
Clerical Salaries & Wages	512050		Per Position Control				
Professional Salaries	513000		Per Position Control.				
Water	521110		Distilled water for Water Testing Lab.				
Professional Development	521800		Septic training for staff credentials				
Printing And Copying	522300		Printing of Septic Rules & Regs.				
Contractual Service	522700		On-line review of wastewater plan designs and groundwater monitoring.				
Other Supplies	540200		Misc. other supplies for septic inspections, stream monitoring and groundwater monitoring.				
Material And Equipment	540900		Equipment and materials for maintaining water sampling program.				
Capital Outlay	580000		Land use pool vehicle				

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
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**FUND: RECYCLING/TRANSFER STATION**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Recycling/Transfer Station - 6400</b>							
<b>Salaries</b>							
Regular Perm	510100	167,237	109,628	162,813	56,464	163,470	0.40%
Overtime	510300	46,600	46,224	46,600	30,325	46,600	- %
Sick	510400	-	15,770	-	5,151	-	- %
Funeral Leave	510410	-	-	-	640	-	- %
Seasonal	510440	-	-	-	-	-	- %
Injury Leave	510450	-	-	-	-	-	- %
Longevity	510460	1,154	1,500	1,800	600	600	(66.67%)
Merit Pay	510490	2,100	1,400	2,100	-	2,100	- %
Holiday	510500	-	6,072	-	3,948	-	- %
Overtime/Sick Adjustment	510520	-	-	-	-	-	- %
Flsa Adjustment	510530	-	279	-	141	-	- %
Vacation	510600	-	13,840	-	4,281	-	- %
Personal Time	510900	-	1,436	-	833	-	- %
Other Salaries & Wages	511000	-	214	-	-	-	- %
Professional Salaries	513000	10,698	10,376	12,419	4,619	12,838	3.37%
<b>Total Salaries</b>		<b>227,789</b>	<b>206,741</b>	<b>225,732</b>	<b>107,001</b>	<b>225,608</b>	<b>(0.05%)</b>
<b>Purchased Services</b>							
Eqpt Maintenance	520600	4,458	1,999	4,458	2,050	4,458	- %
Electricity	521100	6,000	4,688	6,000	6,125	6,000	- %
Fuel And Oil	521300	33,000	-	20,000	-	20,000	- %
Telephone	521500	824	734	824	905	824	- %
Professional Services	521900	15,000	4,798	15,000	6,412	15,000	- %
Legal Service	521950	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	-	- %
Trash Removal	522800	310,000	113,004	200,000	125,000	150,000	(25.00%)
Recycling	522805	-	40,252	50,000	33,949	50,000	- %
<b>Total Purchased Services</b>		<b>369,282</b>	<b>165,475</b>	<b>296,282</b>	<b>174,441</b>	<b>246,282</b>	<b>(16.88%)</b>
<b>Supplies</b>							
Trash Bags	540280	80,000	51,200	80,000	42,000	60,000	(25.00%)
Material And Equipment	540900	15,000	4,369	15,000	5,810	15,000	- %
Tires	540910	3,374	5,449	3,374	1,000	3,374	- %
Uniforms	541000	1,600	1,224	1,600	2,563	1,600	- %
<b>Total Supplies</b>		<b>99,974</b>	<b>62,242</b>	<b>99,974</b>	<b>51,373</b>	<b>79,974</b>	<b>(20.01%)</b>
<b>Other</b>							
Unemployment Ins	570200	-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	3,193	2,515	2,800	1,426	2,800	- %
Life Insurance	570500	122	108	125	72	125	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	36,707	31,483	32,320	13,166	32,320	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	3,447	2,101	1,824	2,101	- %
Medical Opt Out	570720	-	-	177	1,846	177	- %
<b>Total Other</b>		<b>40,022</b>	<b>37,554</b>	<b>37,523</b>	<b>18,334</b>	<b>37,523</b>	<b>- %</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
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**FUND: RECYCLING/TRANSFER STATION**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Capital / Property</b>							
Capital Outlay	580000	75,000	37,275	30,000	-	30,000	- %
Compost Equipment	580001	-	-	-	-	-	- %
Machinery And Equipment	583000	-	-	-	-	-	- %
Lease Purchase/Fixed Asset	584000	26,000	25,712	-	25,712	-	- %
Paving	586010	10,000	-	-	-	-	- %
Total Capital / Property		111,000	62,987	30,000	25,712	30,000	- %
Transfers Out	597000	-	-	-	-	-	- %
Total Other Financing Uses		-	-	-	-	-	- %
<b>TOTAL FUND: Recycling/Transfer Station</b>		<b>848,067</b>	<b>534,998</b>	<b>689,511</b>	<b>376,861</b>	<b>619,387</b>	<b>(10.17%)</b>

**BUDGET TEXT NOTES**

Regular Perm	510100	Highway personnel assigned to the transfer station. Includes three full time employees.
Overtime	510300	OT costs associated with the operation of transfer station.
Merit Pay	510490	Merit payments to transfer station employees per union contract.
Professional Salaries	513000	Includes 3 hours per wk of Highway Superintendent's time & 1 hour per wk of DPW Directors time. Per Position Control.
Eqpt Maintenance	520600	Costs associated with repairs of Transfer Station equipment.
Electricity	521100	Electricity to operate transfer station.
Fuel And Oil	521300	Fuel to operate vehicles and equipment (includes diesel and biodiesel).
Telephone	521500	Phone charges to include credit card machine.
Professional Services	521900	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.
Trash Removal	522800	Tipping fees for refuse.
Recycling	522805	Costs associated with hauling, handling & removal of recycleable materials
Trash Bags	540280	manufacture trash bags
Material And Equipment	540900	Costs associated with repair and service to the Transfer Station equipment. Increased to cover the added repairs at the facility and the equipment.
Tires	540910	Tires for transfer station equipment (loader, yard tractors & trailers used to transport refuse).
Uniforms	541000	Uniforms service and workboots for transfer station employees per union contract.
Capital Outlay	580000	Building & Equipmenet repair/ replacement
Compost Equipment	580001	Lease of front end loader.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: SEWER O&M ENTERPRISE FUND**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Sewer O&amp;M Enterprise Fund - 6500</b>							
<b>Salaries</b>							
Overtime	510300	-	26	-	-	-	- %
Sick	510400	-	4,380	-	184	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	2,132	-	1,052	-	- %
Vacation	510600	-	1,865	-	775	-	- %
Personal Time	510900	-	654	-	312	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	73,880	310	25,454	4,045	40,866	60.55%
Sewer Clerk Wages	512060	-	-	-	-	-	- %
Professional Salaries	513000	14,300	5,652	57,061	11,868	59,440	4.17%
<b>Total Salaries</b>		<b>88,180</b>	<b>15,019</b>	<b>82,515</b>	<b>18,236</b>	<b>100,306</b>	<b>21.56%</b>
<b>Purchased Services</b>							
Electricity	521100	-	48,404	-	53,214	49,000	- %
Water	521110	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Telephone	521500	-	-	-	-	-	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	-	11,500	-	7,000	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	545,000	489,933	555,900	540,000	762,577	37.18%
Banking Services	522930	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>545,000</b>	<b>549,836</b>	<b>555,900</b>	<b>600,214</b>	<b>811,577</b>	<b>45.99%</b>
<b>Supplies</b>							
Office Supplies	540100	-	-	-	-	-	- %
Pass Thru Cost Contact	540220	80,750	90,600	130,000	40,000	140,000	7.69%
<b>Total Supplies</b>		<b>80,750</b>	<b>90,600</b>	<b>130,000</b>	<b>40,000</b>	<b>140,000</b>	<b>7.69%</b>
<b>Other</b>							
Unemployment Ins	570200	-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	719	570	266	570	- %
Life Insurance	570500	-	28	-	9	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	3,727	18,717	259	18,717	- %
Health Insurance - Harvard	570700	13,000	-	-	680	-	- %
Medical Opt Out	570720	-	1,923	-	-	-	- %
Property & Liability Insurance	575000	-	-	-	-	-	- %
Depreciation-Sewer Plan	578010	-	-	-	-	-	- %
Depreciation - Collection Pump	578020	-	-	-	-	-	- %
Refunds	579100	-	-	-	-	-	- %
<b>Total Other</b>		<b>13,000</b>	<b>6,397</b>	<b>19,287</b>	<b>1,213</b>	<b>19,287</b>	<b>- %</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: SEWER O&M ENTERPRISE FUND**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Capital / Property</b>							
Machinery And Equipment	583000	60,000	30,712	60,000	33,000	70,000	16.67%
Total Capital / Property		60,000	30,712	60,000	33,000	70,000	16.67%
<b>Other Financing Uses</b>							
Long-Term Debt Principal	590100	682,017	682,017	695,593	336,000	712,080	2.37%
Ltd - Principal Mkt Rate	590150	35,000	35,000	35,000	-	35,000	- %
Long-Term Debt Interest	590200	222,341	222,341	204,462	113,863	188,422	(7.85%)
Ltd - Interest Market Rate	590250	11,253	11,253	9,975	4,988	9,975	- %
Short Term Int	590320	-	-	-	-	-	- %
Short Term Debt Interest	590330	-	-	-	-	-	- %
Admin Fee Mcwt	590340	25,000	22,021	21,000	10,542	21,000	- %
Bad Debt Expense	595110	-	-	-	-	-	- %
Betterment Overlay	595120	-	-	-	-	-	- %
Transfers Out	597000	-	-	-	-	-	- %
Total Other Financing Uses		975,611	972,632	966,030	465,393	966,477	0.05%
TOTAL FUND: Sewer O&M Enterprise Fund		1,762,541	1,665,195	1,813,732	1,158,057	2,107,647	16.20%

**BUDGET TEXT NOTES**

Professional Salaries	513000	Per Position Control.
Contractual Service	522700	Represents charge for Sewer Treatment Plant Operations. Capital Sewer Plan.
Office Supplies	540100	General Office Supplies.
Pass Thru Cost Contact	540220	Predicted annual Reserve Account for maintaining Treatment Plant and Collection System. Woodard & Curran is reimbursed per contract for capital expenditures for maintenance.
Medicare	570400	Projected cost of Medicare Insurance.
Life Insurance	570500	Projected cost of Life Insurance.
Property & Liability Insurance	575000	Projected Property and Liability Insurance.
Machinery And Equipment	583000	Sewer system SCADA upgrade.
Long-Term Debt Principal	590100	Represents the Principal Portion of the MWPAT Bonds per the Debt Service schedules.
Ltd - Principal Mkt Rate	590150	Permanent Sewer Debt outside the MWPAT loan.
Long-Term Debt Interest	590200	Represents the interest portion of the MWPAT Bonds per the Debt Service Schedules.
Ltd - Interest Market Rate	590250	Permanent Sewer Debt - Outside MWPAT.
Admin Fee Mcwt	590340	Represents the .075% Administrative Fee due to the MWPAT on the Total outstanding principal balance on the Sewer Bonds.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: AMBULANCE - ENTERPRISE FUND**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Ambulance - Enterprise Fund - 6600</b>							
<b>Salaries</b>							
Regular Perm	510100	412,170	351,513	494,579	166,976	492,345	(0.45%)
Regular Temp	510200	-	-	-	-	-	- %
Overtime	510300	82,000	105,819	150,000	37,603	150,000	- %
Sick	510400	-	11,166	-	5,555	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Injury Leave	510450	-	2,241	-	9,210	-	- %
Longevity	510460	250	250	500	250	500	- %
Incentive Pay	510470	2,142	4,340	4,841	1,962	3,838	(20.72%)
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	1,342	-	1,096	-	- %
Overtime/Sick Adjustment	510520	-	(1,071)	-	(502)	-	- %
Flsa Adjustment	510530	500	277	500	631	500	- %
Holiday A&B	510540	20,077	16,671	21,241	7,031	21,813	2.69%
Vacation	510600	-	14,137	-	1,239	-	- %
Emt Stipend	510730	10,304	10,348	38,777	27,484	73,428	89.36%
Uniform Stipend	510750	800	700	900	800	900	- %
Personal Time	510900	-	9,328	-	2,646	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	-	4,500	-	-	-	- %
<b>Total Salaries</b>		<b>528,243</b>	<b>531,561</b>	<b>711,338</b>	<b>261,982</b>	<b>743,324</b>	<b>4.50%</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	50,000	30,863	55,000	73,939	55,000	- %
Telephone	521500	8,400	5,199	8,400	8,399	10,000	19.05%
Professional Development	521800	-	-	25,000	-	12,000	(52.00%)
Professional Services	521900	-	-	-	-	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>58,400</b>	<b>36,062</b>	<b>88,400</b>	<b>82,338</b>	<b>77,000</b>	<b>(12.90%)</b>
<b>Supplies</b>							
Other Supplies	540200	-	-	182,000	-	20,000	(89.01%)
Material And Equipment	540900	-	-	-	-	-	- %
Uniforms	541000	800	-	-	-	-	- %
<b>Total Supplies</b>		<b>800</b>	<b>-</b>	<b>182,000</b>	<b>-</b>	<b>20,000</b>	<b>(89.01%)</b>
<b>Other</b>							
Als - Assessment	560500	30,000	30,829	30,000	47,187	30,000	- %
<b>Total Other</b>		<b>30,000</b>	<b>30,829</b>	<b>30,000</b>	<b>47,187</b>	<b>30,000</b>	<b>- %</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: AMBULANCE - ENTERPRISE FUND**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b>Other</b>							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	7,611	7,436	7,800	3,677	7,800	- %
Life Insurance	570500	277	290	300	174	300	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	46,500	53,711	48,844	40,500	48,844	- %
Health Insurance - Harvard	570700	46,500	61,399	48,844	17,652	48,844	- %
Medical Opt Out	570720	4,000	2,154	4,000	1,077	4,000	- %
Life Opt Out	570730	19	18	50	-	50	- %
<b>Total Other</b>		<b>104,908</b>	<b>125,007</b>	<b>109,837</b>	<b>63,079</b>	<b>109,837</b>	<b>- %</b>
<b>Capital / Property</b>							
Machinery And Equipment	583000	-	-	-	-	41,000	- %
Motor Vehicle	585000	-	-	40,000	40,000	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>	<b>41,000</b>	<b>2.50%</b>
<b>Other Financing Uses</b>							
Long Term Debt Prin-Town	590120	35,380	35,380	165,380	130,000	165,380	- %
Long-Term Debt Int-Town	590220	27,804	26,265	40,669	21,635	34,407	(15.40%)
Transfers Out	597000	-	-	-	-	-	- %
<b>Total Other Financing Uses</b>		<b>63,184</b>	<b>61,645</b>	<b>206,049</b>	<b>151,635</b>	<b>199,788</b>	<b>(3.04%)</b>
<b>TOTAL FUND: Ambulance - Enterprise Fund</b>		<b>785,535</b>	<b>785,103</b>	<b>1,367,624</b>	<b>646,221</b>	<b>1,220,949</b>	<b>(10.72%)</b>

**BUDGET TEXT NOTES**

Regular Perm	510100	Per Position Control sheets.
Overtime	510300	This account provides funding for call - back of personnel Overtime wages are per contract. Slight increase reflects contract wage settlement.
Incentive Pay	510470	Per Contract.
Emt Stipend	510730	Per Contract. includes ALS stipend \$4,500, Paramedic stipends of \$68,928 (% increase to 14%)
Eqpt Rep And Servicing	520300	To fund vehicle repairs and maintenance.
Telephone	521500	Communication capability for patient care and calls. Cell phones and tablets.
Professional Development	521800	ALS training
Other Supplies	540200	ALS supplies
Als - Assessment	560500	Emerson Hospital Assessment for ALS services.
Machinery And Equipment	583000	UTV
Motor Vehicle	585000	ALS coordinator vehicle purchased in FY18. not needed in ths years budget.
Long Term Debt Prin-Town	590120	Debt due Article 23 ATM 4/2008 Fire Aerial Ladder Truck. Also Ambulance, Command Vehicle and Fire truck
Long-Term Debt Int-Town	590220	Interest Due Article 23 ATM 4/2008 Fire Aerial Ladder Truck. Also new interest due for Engine 24, Ambulance and Fire Vehicle.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
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**FUND: TRANSPORTATION**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 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	-	45,479	46,477	18,172	46,477	- %
<b>Total Salaries</b>		<b>36,288</b>	<b>45,479</b>	<b>46,477</b>	<b>18,172</b>	<b>46,477</b>	<b>- %</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Gasoline	521320	-	11,138	-	-	-	- %
Telephone	521500	-	-	-	-	-	- %
Dues And Membership	521700	-	2,000	-	-	-	- %
Professional Services	521900	30,000	5,454	74,000	3,269	75,480	2.00%
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	490,000	492,217	454,000	174,051	465,180	2.46%
<b>Total Purchased Services</b>		<b>520,000</b>	<b>510,809</b>	<b>528,000</b>	<b>177,320</b>	<b>540,660</b>	<b>2.40%</b>
Other Supplies	540200	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
<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 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>
Machinery And Equipment	583000	-	-	-	-	-	- %
Lease	587000	-	-	-	-	-	- %
<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 FUND: Transportation</b>		<b>556,288</b>	<b>556,288</b>	<b>574,477</b>	<b>195,492</b>	<b>587,137</b>	<b>2.20%</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2019**

**FUND: TRANSPORTATION**

ACCOUNT DESCRIPTION	ACCOUNT	2017 Budget	2017 Expenditures	2018 Budget	2018 YTD Thru 12/14/2017	2019 Level 1	% Chg 2018 Budget
<b><u>BUDGET TEXT NOTES</u></b>							
Professional Salaries	513000		Stipend for the Transportation Coordinator.				
Telephone	521500		Dispatch Services phone support.				
Contractual Service	522700		TransAction Associates operation of Rail Shuttle, Dial-A-Ride, Road Runner and COA Van.				
Lease	587000		Vehicle lease with TransAction and LRTA.				

## *Recommended General Fund Capital*

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# Capital Improvement Program Proposal – Detail

<i>Department Name</i>	Engineering Department	<i>Project</i>	Acton Center Traffic Study
		<i>Fiscal Year</i>	2019
<i>Department Head</i>	Corey York	<i>Cost</i>	\$97,830
		<i>Priority</i>	of

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**1. Description**

The Town conducted a traffic study to analyze and propose roadway improvements on Main Street at the intersections with Concord Road/Newtown Road and Woodbury Road in 2015. As part of the recommendations identified in the final report, we implemented some mitigation measures along Main Street through our Mass DOT Complete Street grant program. We are now requesting the funds necessary to advance the project through the design phase in accordance with the recommendations to reconfigure the roadways. This project was approved in an effort to improve safety and enhance the overall movement of vehicles, pedestrians and bicyclists within Acton Center.

**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 Newtown Road is identified in the Town's Master Plan with one of the highest number of accident. It has also been the target of many residents concerns as traffic has been discussed at other public forums such as the Hayward Rd/Main Street intersection study.

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

Safety

**6. Estimated Cost**                                      **\$97,830**  
*Less Trade-In (If Applicable)*                      *Na*  
**Net Cost**    **\$97,830**

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

Chapter 90 funds could be used to implement these new measures, but we have already over extended this revenue source trying to maintain our existing infrastructure.

The Mass DOT Complete Street funding program does not allow their funds to be used for design. However, the implementation of the final improvements could potentially be funded through this program.

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

The existing traffic conditions will continue as they exist today. Typically, the burden is more heavily placed on the Police and Fire Departments responding to 911 emergencies.

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

<u>Personnel Budget</u>	<u>Expense Budget</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>	Traffic Calming / Complete Street Improvement Program
		<b>Fiscal Year</b>	2019
<b>Department Head</b>	Corey York	<b>Cost</b>	\$60,000
		<b>Priority</b>	of

**1. Description**

This proposal would provide some resources for the implementation of traffic calming and other Complete Street measures on existing town ways. We'd like to establish an annual program so that can start prioritizing our needs and implementing measures to improve public safety on our roadways. These monies would allow us to target improvements related to traffic, speeding, multi-modal access and overall public safety around the schools, neighborhoods, village districts and along the busier streets.

**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 checked="" type="checkbox"/> <b>Replace Obsolete or Unsafe Infrastructure</b>
<input type="checkbox"/> <b>Other (Please Explain)</b>	

**4. Justification**

The 2020 Comprehensive Community Plan identified transportation improvements as one of the top goals for Acton. The Town also adopted a Complete Street Policy on July 28, 2014 seeking best management practices to be implemented on our roadways. We continually receive calls from residents requesting traffic calming measures to be installed on their roads to address safety concerns. In FY17, Acton was awarded \$400k through the MassDOT Complete Street program to implement projects identified on our Town-wide 5-year Complete Street Prioritization Plan. We successfully implemented those projects, but it only sparked more interest for similar measures to be added in other parts of Town. We were denied these funds in FY18 due to increased competition and higher ranking needs in other communities. This program would provide a consistent annual funding to prioritize, design and implement projects without taking away from our existing infrastructure maintenance responsibilities.

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

Safety

**6. Estimated Cost**                                      **\$60,000**  
**Less Trade-In (If Applicable)**                      **Na**  
**Net Cost**    **\$60,000**

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

Chapter 90 funds could be used to implement these new measures, but we have already over extended this revenue source trying to maintain our existing infrastructure.

The parking meter revenue might also be utilized to facilitate a study for the Martin/Stow/Maple area. This neighborhood has been dealing with increased traffic flow due to the new train station and the new ARRT is expected to add to it once it is completed within the next year or so.

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

The public is continually seeking these types of projects and the demand only continuing to grow.

**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.**





**Additional crossing gate arms** to deter motorists from crossing the tracks when a train is passing



**New warning devices**, including flashers and bells, and **improved signs** to warn drivers and pedestrians of upcoming train tracks



**New swing gates and gate arms** to deter pedestrians from trespassing and crossing the tracks illegally

# Capital Improvement Program Proposal – Detail

**Department Name:** Fire

**Project:** Construct New Fire Station  
**Fiscal Year:** 2019

**Department Head:** Robert Hart

**Cost:** \$4,725,000  
**Priority:** 5 of 5

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**1. Description:** New Fire station to be built in North Acton.

**2. Useful Life:** 50 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 recommended in many studies over the years Acton needs a fire station on the north side of town. Currently response times are above normal acceptable levels to this area. Incident volume is high in this area of town.

**5. How was this project's priority determined?** Cost.

**6. Estimated cost:** \$4,725,000 estimated construction cost of \$450 dollars per square foot @10,500 square feet

**Less Trade-In (If Applicable):**  
**Net Cost:** \$4,725,000

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

**8. If this project is delayed, what will be the effect on your Department?** There is a chance that we will not be able to provide timely emergency service to the north side of 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:** Fire Engine  
**Fiscal Year:** 2019

**Department Head:** Robert Hart

**Cost:** \$735,000.00  
**Priority:** 3 of 5

---

**1. Description:** This new fire engine would place E21 (2004 Ferrara) 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 E21 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 emergency.

**5. How was this project’s priority determined?** A new fire engine is necessary to ensure dependability in our fleet, which is the main reason for this purchase.

**6. Estimated cost:** \$735,000.00  
**Less Trade-In (If Applicable):** Little, if any.  
**Net Cost:** \$735,000.00

**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 is a chance that we will not be able to provide timely emergency service to the public.

**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>	Municipal Properties	<b>Project</b>	Replace HVAC System at Fire Station 2
		<b>Fiscal Year</b>	2019
<b>Department Head</b>	Andrea Ristine	<b>Cost</b>	\$600,400
		<b>Priority</b>	4 of 4

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## 1. Description

Design and construction to remove and replace existing HVAC and ventilation system in Fire Station 2 (South Acton) 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 & 2 - 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

The existing heating system is essentially unchanged from when built 56 years ago. Systems are prone to failure, and are not 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 \$545,820 (estimated 10% inflation = \$600,400)  
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 (Org. # 3807).

## 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 budget estimate was updated in December 2016.



## FY 19 Capital Request Form

<b>Department Name</b>	PLANNING	<b>Project</b>	Kelley's Corner Improvement Initiative – Appraisal Services (Federal HWY Standards)		
		<b>Fiscal Year</b>	2019		
<b>Department Head</b>	Roland Bartl	<b>Cost</b>	\$ 450,000.00		
		<b>Priority</b>	2	of	3

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**1. Description**

The Kelley's Corner Improvement Initiative – Appraisal Services will fund appraisal and review appraisal services for all right-of-way property acquisitions (real property, permanent easements, and temporary easements) within the Kelley's Corner Infrastructure Improvement project area. All acquisitions, including appraisals, must follow the strict standards required by the Federal Uniform Act (Public Law 91-646, The Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970).

**2. Useful Life**                      Permanent

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

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

**4. Justification**

In 2016, the Town of Acton approved a capital request to fund the Kelley's Corner Improvement Initiative 100% Design. Subsequently, the Boston Metropolitan Planning Organization programmed the Kelley's Corner Infrastructure project on the Federal Fiscal Year 2022 Transportation Improvement Program (TIP) to receive approximately 9 million dollars in construction funding. TIP construction funding is comprised of 20% State and 80% Federal Funds. Projects that receive Federal-aid must follow Federal and State Highway design standards. In order to receive TIP construction funding, the Town is responsible for undertaking and funding all property acquisitions and must follow the right-of-way acquisition process outlined by the Federal Uniform Act. Under this process the Town is required to hire an appraiser and review appraiser to establish just compensation for each acquisition (temporary easements, permanent easements, and real property).

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

The Acton 2020 Plan lists action items by priority and timing. "Concentrate Town Investments in Kelley's Corner" is categorized as a "highest" priority to be completed by 2020. The plan identifies investments which specifically include: sidewalks, landscape and streetscape improvements and traffic calming in Kelley's Corner to make it more pedestrian friendly and to serve as a gateway to the community. The Town solidified its commitment to this priority by allocating \$756,000 in 2016 to complete the engineering design plans. In 2017 the Board of Selectmen made a long term goal of obtaining funding for Kelley's Corner Infrastructure Improvements. In the Spring of 2017, the Boston Metropolitan Planning Organization programmed the Kelley's Corner Infrastructure project on the Federal Fiscal Year 2022 Transportation Improvement Program (TIP) to receive approximately 9 million dollars in construction funding. In order to receive TIP construction funding, the Town is responsible for

completing the acquisition process.

<b>6. Estimated Cost</b>	<b>\$ 450,000.00</b>
<b>Less Trade-In (If applicable)</b>	<b>\$ 0</b>
<b>Net Cost</b>	<b>\$ 450,000.00</b>

This requested amount is based on an estimate provided by Avery Associates and includes 25% contingency.

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

Not at this time.

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

The right-of-way process must be completed prior to construction advertising in FFY 22, or October 1, 2022. This process is time consuming and the appraisals alone are expected to take many months. Given the timeline and the approximate 35 affected properties that will require appraisals and review appraisals for both permanent takings and temporary construction easements; we strongly recommend this capital request be considered in the Spring 2018 Town Meeting.

The Town received advanced authorization from Federal Highway to begin the right-of-way process for Community Lane (formerly, No Name Road). All remaining acquisitions must wait to proceed with the right-of-way process until receiving NEPA clearance (around the 75% project phase - see Attachment 2, page 3). Approving this capital request at Spring 2018 TM allows us to begin the acquisition process for Community Lane. This would allow us to establish the just compensation for one of the more complicated property acquisitions, giving us further indication on an estimated cost for property acquisitions at a Spring 2019 Town Meeting.

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

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

No measurable effect expected. This project has been and will continue to be a major focus of the Planning Department's time, and resources.

**10. Attachments, if Applicable.**

Attachment 1: Breakdown of Estimate for Appraisal Services

Attachment 2: Cost Estimate from Avery Associates - Permanent Takings

Attachment 3: Kelley's Corner Infrastructure Project Timeline

## FY 19 Capital Request Form

<b>Department Name</b>	PLANNING	<b>Project</b>	Kelley's Corner Infrastructure Project– Supplemental Engineering Design Costs		
		<b>Fiscal Year</b>	2019		
<b>Department Head</b>	Roland Bartl	<b>Cost</b>	\$ 344,000.00		
		<b>Priority</b>	1	of	3

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### 1. Description

The Kelley's Corner Infrastructure Project – Engineering Design Cost will fund \$344,000 in engineering design funds to cover additional costs incurred during the 25% design phase, anticipated costs expected in the 100% design phase and a necessary contingency.

**2. Useful Life**                      Permanent

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

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

### 4. Justification

2016 Annual TM appropriated \$756,000 to bring the Kelley's Corner 10% infrastructure design plans to final design (100%). This amount was estimated by our consulting engineers at the time and included a 20% contingency. The engineering contract was awarded to GPI Inc. and totaled \$743,708.40, leaving a very marginal contingency of \$12,291.59. The contract was structured into two design phases, the 25% design contract portion was \$316,180.27; the 75%-100% was \$427,528.14.

To date, \$73,138.15 was incurred in additional engineering design costs in the 25% design phase. We anticipate an additional \$70,011.00 will be necessary to complete the 75%-100% design phase.

The attachments include detailed documentation of the additional costs incurred in the 25% design phase. Approximately 70% of the added costs relate to the redesign of Charter Road, including signalization of the Charter Road and Mass. Ave. intersection and the realignment of Charter Road. A site distance issue was identified by the chair of the Kelley's Corner Steering Committee during the 25% design phase. After meetings with the Chair of the Kelley's Corner Steering Committee, AB School Representatives and the BOS Chair, there was agreement to direct GPI to analyze the site distance issue and pursue alternative solutions.

In addition to Charter Road alternatives, added costs were also a result of pursuing a signalized intersection for the Mass. Ave. and Community Lane intersection. Numerous comments were received during public outreach efforts that stressed the safety issues that people experience at the Community Lane/Mass. Ave. intersection since the completion of the new CVS.

Other items include: additional meetings and several redesign alternatives for the streetscape along 300 Main Street (Hosmer House, owned by the Acton Historical Society), minor

adjustments to the original concept to accommodate functionality of private properties along the project limitations, and expansion of the project limits to extend the sidewalk network on Massachusetts Avenue.

The expanded scope in the 25% design phase, specifically the redesign and signalization of the Charter Road and the signalization of Mass. Ave./Community Lane intersection will translate to additional engineering work and cost in the 75%-100% design phase. We have also suggested additional hours for landscape design due to feedback from Kelley's Corner Committee members and Design Review Board members.

The requested amount restores a contingency amount of 22.65% for the overall project.

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

The Acton 2020 Plan lists action items by priority and timing. "Concentrate Town Investments in Kelley's Corner" is categorized as a "highest" priority to be completed by 2020. The plan identifies investments which specifically include: sidewalks, landscape and streetscape improvements and traffic calming in Kelley's Corner to make it more pedestrian friendly and to serve as a gateway to the community. The Town solidified its commitment to this priority by allocating \$756,000 in 2016 to complete the engineering design plans. In Spring of 2017 the Board of Selectmen made a long term goal of obtaining funding for Kelley's Corner Infrastructure Improvements. In May 2017, the Boston Metropolitan Planning Organization programmed the Kelley's Corner Infrastructure project on the Federal Fiscal Year 2022 Transportation Improvement Program (TIP) to receive approximately 9 million dollars in construction funding. In order to receive TIP construction funding, the Town is responsible for completing the design plans. Due to the design changes and modifications, the 'Kelley's Corner Improvement Initiative – Supplemental Engineering Design Cost capital request will be required to complete the engineering design plans.

<b>6. Estimated Cost</b>	<b>\$ 344,000</b>
<b>Less Trade-In (If applicable)</b>	<b>\$ 0</b>
<b>Net Cost</b>	<b>\$ 344,000</b>

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

Not at this time.

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

Inability to bring the project to design completion.

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

<u>Personnel Budget</u>		<u>Expense Budget</u>	
Increase	-	Increase	-
Decrease	-	Decrease	-

No measurable effect expected. This project has been and will continue to be a major focus of the Planning Department's time, and resources.

**10. Attachments, if Applicable.**

- Attachment 1: KC Work Hour Estimate Amendment
- Attachment 2: Preliminary Design Contract Amendment
- Attachment 3: Overview of Kelley's Corner Infrastructure Costs and Funding
- Attachment 4: Kelley's Corner Infrastructure Project Timeline



Planning Department

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**MEMORANDUM**

**To:** Budget Working Group **Date:** December 11, 2017  
**From:** Kristen Guichard, AICP, Senior Planner  
**Subject:** Kelley's Corner Infrastructure Improvements - Project Narrative

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**Project Overview:**

Kelley's Corner infrastructure improvements address capacity, access, accessibility, as well as pedestrian and bicycle needs and aesthetics at the intersection of Main Street and Massachusetts Avenue extending outwards. The comprehensive improvements will enhance the functionality and vibrancy of Kelley's Corner for existing users and establishes the foundation upon which future development can occur in line with the Town's goals of establishing a walkable town center.

2016 Annual Town Meeting appropriated \$756,000 to bring the engineering design for the project to "MassDOT 100% Design Phase." This level of design includes permitting and construction ready documents which meet the Boston Metropolitan Planning Organization's (MPO) Transportation Improvement Program (TIP) standards for funding. In May of 2017, The Boston MPO programmed the Kelley's Corner project on the Federal Fiscal Year (FFY) 2022 TIP to fund the construction costs currently estimated at 9 million dollars. In order to receive TIP construction funding, the Town is responsible for completing design plans and managing the right-of-way process which includes all associated appraisal and acquisition costs. The estimated cost to the Town is between \$3,349,149 and \$4,550,000, which leverages State/Federal funds totaling an estimated \$9,000,000 to \$12,000,000 for the construction cost.

**Kelley's Corner Infrastructure Improvements:**

The leveraged \$9,000,000 to \$12,000,000 will fund the construction and materials of the plans designed by the Town as approved by MassDOT. These improvements include the following physical changes:

- Complete street treatment (sidewalks/bike lanes) throughout the project area;
- Upgraded and coordinated signal system at Mass. Ave & Main. St.;
- Signalized intersection at Mass. Ave. and Community Lane;
- Signalized intersection at Main St. and Community Lane;
- Signalized intersection at Mass Ave. and Charter Rd.;
- Realignment of Charter Rd.;
- Street trees and pedestrian amenities;
- Dedicated left turn lane on Mass Ave. at the northbound intersection approach;
- Dedicated right and through lane on Main St. at the northbound/eastbound intersection approach;
- Center left turn pockets for access to businesses;
- Landscape islands at each approach into Kelley's Corner.



***Volumes at the Main St. and Mass Ave. intersection will exceed capacity in 2036 with no improvements. With the proposed improvements, all movements in 2036 will accommodate anticipated traffic volumes, including future development. The capacity analysis shows a 45% improvement in the morning and a 58% improvement in the evening at the Mass. Ave. and Main St. intersection.***

**\$344k for Supplemental Engineering:**

Due to design modifications, supplemental engineering design costs are required to complete the engineering design plans. The \$756,000 appropriation was estimated by our consulting engineers prior to 2016 Town Meeting and included a 20% contingency. The engineering contract was awarded to GPI Inc. and totaled \$743,708, leaving a very marginal contingency

of \$12,292. The contract was structured into two design phases, the 25% design contract portion was \$316,180; the 75%-100% was \$427,528. To date, \$73,138 was incurred in additional engineering design costs in the 25% design phase. We anticipate an additional \$70,011 will be necessary to complete the 75%-100% design phase. The total requested amount also includes \$200,851 for contingency which restores a contingency amount of approximately 22% for the overall project.

**Summary of Additional Engineering Design Costs:** Approximately 70% of the added costs relate to the redesign of Charter Road, including signalization of the Charter Road and Mass. Ave. intersection and the realignment of Charter Road. Other items include: added costs were also a result of pursuing a signalization for the Mass. Ave. and Community Lane intersection; additional meetings and several redesign alternatives for the streetscape along 300 Main Street (Hosmer House); minor adjustments to the original concept to accommodate functionality of private properties along the project limitations; and extending the sidewalk network on Mass. Ave. The expanded scope in the 25% design phase, specifically the redesign and signalization of the Charter Road and the signalization of Mass. Ave./Community Lane intersection will translate to additional engineering work and cost in the 75%-100% design phase. Also included are additional hours for landscape design.

**\$450k for Right-of-Way Appraisal Services:**

The Town is responsible for undertaking and funding all property acquisitions and must follow the right-of-way acquisition process outlined by the Federal Uniform Act. Under this process the Town is required to hire an appraiser and review appraiser to establish just compensation for each acquisition (temporary easements, permanent easements, and real property). Approximately 35 affected properties will require appraisals and review appraisals for permanent takings and temporary construction easements. The entire right of way process must be completed prior to FFY22.

### Kelley's Corner Infrastructure Improvement Schematic

Step	Description	Town of Acton Costs				Federal/State TIP Funding		Timeline	
		<u>25%-100% Plan Design</u>		<u>Appraisal Services</u>	<u>Acquisition Costs</u>		<u>Construction</u>		
		Low *	High**		Low	High	Low		High
1	KC Plan Design	\$ 899,149	\$1,100,000					Spring 2018 TM	
2	Appraisal Services			\$ 450,000				Spring 2018 TM	
3	Easements, Takings, Lawsuits				\$ 2,000,000	\$ 3,000,000		Spring 2019 TM	
4	Construction						\$ 9,000,000    \$ 12,000,000	October (FFY) 2022	
<b>Totals</b>		<b>\$ 899,149</b>	<b>\$ 1,100,000</b>	<b>\$ 450,000</b>	<b>\$ 2,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 9,000,000    \$ 12,000,000</b>		

Entity	Summary of Cost	
	Range	
	Low	High
Town	<b>\$ 3,349,149</b>	<b>\$ 4,550,000</b>
State / Federal	<b>\$ 9,000,000</b>	<b>\$ 12,000,000</b>
<b>Total</b>	<b>\$ 12,349,149</b>	<b>\$ 16,550,000</b>

\*Low estimate includes the original \$756,000, plus \$73,138.15 additional engineering design costs incurred in 25% Design Phase, and anticipated additional \$70,011.00 to complete 75%-100% Design phase.

\*\*High estimate includes the original \$756,000, plus \$73,138.15 additional engineering design costs incurred in 25% Design Phase, and anticipated additional \$70,011.00 to complete 75%-100% Design phase plus the entire \$200,850.9 in contingency.

# FY 19 Capital Request Form

<b>Department Name</b>	<b>PLANNING</b>	<b>Project</b>	<b>2 Year Regional Bike Share Program</b>		
		<b>Fiscal Year</b>	<b>2019</b>		
<b>Department Head</b>	<b>Roland Bartl</b>	<b>Cost</b>	<b>\$ 36,000.00</b>		
		<b>Priority</b>	<b>3</b>	<i>of</i>	<b>3</b>

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## 1. Description

The *2 Year Regional Bike Share Program* will fund two bike share stations in Acton for two years; one at the South Acton Commuter Rail Station and one in West Acton. The \$36,000 will fund five bikes at each station and include bike sharing technology, setup and installation, marketing, operations, customer service, maintenance and insurance. Maynard is responsible for funding the two stations within their community, but the bike share program will operate regionally.

**2. Useful Life**                      2 years; permanent if successful and renewed

## 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

The towns of Acton and Maynard share a common goal of improving the quality of life in our communities while strengthening our local economies. Together, the towns have been successful in acquiring federal funding for the construction of the Assabet River Rail Trail (ARRT) scheduled for completion in the summer of 2017. The linking of Acton and Maynard by the ARRT provides a unique opportunity for cooperation in improving transportation options throughout both communities. Both Acton and Maynard have identified the potential benefits of a coordinated "bike share" program. The popularity of bike share initiatives continues to grow, and an ever-increasing number of communities have realized that such programs can provide a new benefit for residents, visitors and businesses. This fall the Towns of Concord and Lexington signed contracts to launch a bike share program and Marlborough launched their program this past summer. The Acton-Maynard bike share program would be compatible with the surrounding communities' programs and allow for movement to and from these communities on both the ARRT and BFRT once the trails are completed.

Furthermore, an electronic survey was circulated to property and business owners of proposed station locations. They were asked to disseminate the survey to their tenants and employees. In Acton: Village Works and Kelley's Corner; In Maynard: Mill and Main and the Maynard Public Schools. We received 316 responses. Of the 316 responses, all but two expressed some form of support for a bike share program in their community. 62.34% of respondents, or 197 people, stated they would personally participate in a bike share program.

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

Goal 3 of the Acton 2020 Plan is to "Improve Connections", with Objective 3.1 and Objective 3.2 directives to, "make walking and biking easier and "improve[e]ing Transportation around Town." A major theme of the Acton 2020 Plan is to improve connections, both physical and social. Instituting a regional bike share program provides affordable, alternative, and

convenient commuting options connecting the South Acton Commuter station and local employment hubs. The regional rail trails; ARRT and BFRT, provide a safe pedestrian network that could serve as a “bike share highway” connecting Acton not only to Maynard but Concord, Lexington and Marlborough.

The Acton 2020 Plan also directs the Town to “Ensure Environmental Sustainability” (Goal 2 of the Acton 2020 Plan). The bike share program aims to reduce transportation-related CO2 emissions by providing alternative modes of transportation for commuting and general transportation around town as well as to and from abutting towns.

<b>6. Estimated Cost</b>	<b>\$ 36,000.00</b>
<b>Less Trade-In (If applicable)</b>	<b>\$ 0</b>
<b>Net Cost</b>	<b>\$ 36,000.00</b>

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

Yes. Acton reached out to potential sponsors for bike station locations on private property as well as corporate sponsorship for funding assistance. Three sponsors have expressed serious interest in participating as well as one providing land for a potential station location. Total sponsorship funds could significantly reduce or cover the entire cost of the program.

The bike share program requires riders to pay a ridership fee. 7% of the revenues from ridership fees are kept by the bike share company, the remainder is returned to the community. The revenue potential, on average, covers 25% of the overall cost of the program.

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

A delay in funding could mean the Acton-Maynard bike share program would not be realized if private sponsorships fall through. It is also important to show Town investment to successfully leverage future private sponsorship.

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

<u>Personnel Budget</u>		<u>Expense Budget</u>	
Increase	-	Increase	-
Decrease	-	Decrease	-

No measurable effect expected. The day to day operations of the bike share program would be run by the bike share company.

**10. Attachments, if Applicable.**

Attachment 1: Acton-Maynard Bike Share Proposal

Attachment 2: Zagster Bike Share Program Details and Costs

## *Recommended Non-General Fund Capital*

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# Capital Improvement Program Proposal – Detail

<b>Department Name</b>	Engineering Department	<b>Project</b>	Comprehensive Plant Evaluation	
		<b>Fiscal Year</b>	2019	
<b>Department Head</b>	Corey York	<b>Cost</b>	\$190,000	
		<b>Priority</b>	1	of 2

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**1. Description**

This scope includes preparation of a Comprehensive Plant Evaluation to include the Middle Fort Pond Brook Wastewater Treatment Facility (WWTF), pump stations, and specialty manholes. The evaluation will provide an assessment of existing conditions at the WWTF and present a road map for future actions that will provide the administrators, operators, and end users of the WWTF the infrastructure, tools, and expertise necessary to reliably operate and maintain the WWTF, pump stations, and collection system.

**2. Useful Life**                      20 years

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

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

**4. Justification**

The WWTF was originally built in the year 2000 and, with no significant upgrades, is approaching its 20-year design life in 2020. The purpose of this evaluation is to plan for the next 20 years by identifying process, equipment, operations, and maintenance improvements that are required to effectively and reliably meet the present and future wastewater service needs of the community and to minimize possibly significant emergency repairs.

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

Safety

**6. Estimated Cost**                      \$190,000  
**Less Trade-In (If Applicable)**    Na  
**Net Cost**                                 \$190,000

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

Sewer Enterprise Fund

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

The Town will continue to operate and maintain the facility and project future capital replacement project to try and ensure the system remains safe and functional.

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

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

**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>	2019
<b>Department Head</b>	Robert Hart	<b>Cost</b>	\$41,000
		<b>Priority</b>	2 of 5

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**1. Description** Off road utility type vehicle (Gator) with trailer, 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** \$41,000  
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>Personnel Budget</u>	<u>Expense Budget</u>
Increase	Increase X
Decrease	Decrease

**10. Attachments, if Applicable.**



# Capital Improvement Program Proposal – Detail

**Department Name:** Fire Alarm Network

**Project:** Vision 21 upgrade  
**Fiscal Year:** 2019

**Department Head:** Robert Hart

**Cost:** \$48,000  
**Priority:** 1 of 1

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**1. Description:** Fire alarm “vision 21” upgrade allows better interface for radio boxes.

**2. Useful Life:** annually

**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:** Helps make certain the proper box information is relayed to the dispatcher from the equipment and in turn forward that info to the Firefighters responding.

**5. How was this project’s priority determined?** Cost and liability

**6. Estimated cost:** \$48,000

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

**Net Cost:** \$48,000

**7. Are non-Town revenues available to reduce cost?** Fire Alarm Network will fully fund this project.

**8. If this project is delayed, what will be the effect on your Department?** Risk of not responding to a box received.

**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).

**Available Funds:** Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other onetime costs. Examples of available funds include free cash, stabilization funds and overlay surplus.

**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.

**Bond:** A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate.

**Bond Authorization:** The action of town meeting authorizing the executive branch to raise money through the sale of bonds in a specific amount and for a specific purpose. Once authorized, issuance is by the treasurer upon the signature of the selectmen.

**Bond Issue:** Generally, the sale of a certain number of bonds at one time by a governmental unit.

**Bond Rating (Municipal):** A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.

**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.

**Collective Bargaining:** The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union. regarding wages, hours and working conditions.

**Community Preservation Act (CPA):** Enacted as MGL Ch. 44B in 2000, CPA permits municipalities accepting its provisions to establish a restricted fund from which monies can be appropriated only for a) the acquisition, creation and preservation of open space; b) the acquisition, preservation, rehabilitation, and restoration of historic resources; and c) the acquisition, creation and preservation of land for recreational use; d) the creation, preservation and support of community housing; and e) the rehabilitation and restoration of open space, land for recreational use and community housing that is acquired or created using monies from the fund. The local program is funded by a local surcharge up to 3 percent on real property tax bills and matching dollars from the state generated from registry of deeds fees.

**Community Preservation Fund:** A special revenue fund established pursuant to MGL Ch. 44B to receive all monies collected to support a community preservation program, including but not limited to, tax surcharge receipts, proceeds from borrowings, funds received from the Commonwealth, and proceeds from the sale of certain real estate.

**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:** The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

**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 (E&D):** 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.

**Excess Levy Capacity:** The difference between the levy limit and the amount of real and personal property taxes actually levied in a given year.

**Exemptions:** A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.

**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 designation of the fiscal year is that of the calendar year in which it 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.

**Government Finance Officers Association (GFOA):** This organization provides leadership to the government finance profession through education, research and the promotion and recognition of best practices.

**Governmental Accounting Standards Board (GASB):** The ultimate authoritative accounting and financial reporting standard-setting body for state and local governments.

**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.

**Levy Ceiling:** A levy ceiling is one of two types of levy (tax) restrictions imposed by MGL Ch. 59 §21C (Proposition 2½). It states that, in any year, the real and personal property taxes imposed may not exceed 2½ percent of the total full and fair cash value of all taxable property. Property taxes levied may exceed this limit only if the community passes a capital exclusion, a debt exclusion, or a special exclusion. (See Levy Limit)

**Levy Limit:** A levy limit is one of two types of levy (tax) restrictions imposed by MGL Ch. 59 §21C (Proposition 2½). It states that the real and personal property taxes imposed by a city or town may only grow each year by 2½ percent of the prior year's levy limit, plus new growth and any overrides or exclusions. The levy limit can exceed the levy ceiling only if the community passes a capital expenditure exclusion, debt exclusion, or special exclusion. (See Levy Ceiling)

**Local Aid:** Revenue allocated by the Commonwealth to cities, towns, and regional school districts. Estimates of local aid are transmitted to cities, towns, and districts annually by the "Cherry Sheets." Most Cherry Sheet aid programs are considered general fund revenues and may be spent for any purpose, subject to appropriation.

**M.G.L.:** Massachusetts General Laws.

**New Growth:** The additional tax revenue generated by new construction, renovations and other increases in the property tax base during a calendar year. It does not include value increases caused by normal market forces or by revaluations. New growth is calculated by multiplying the assessed value associated with new construction, renovations and other increases by the prior year tax rate. The additional tax revenue is then incorporated into the calculation of the next year's levy limit.

**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.

**Operating Budget:** A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

**Overlay:** (Overlay Reserve or Allowance for Abatements and Exemptions) An account established annually to fund anticipated property tax abatements, exemptions and uncollected taxes in that year. The overlay reserve need not be funded by the normal appropriation process, but rather is raised on the tax rate recapitulation sheet, and cannot exceed an amount deemed reasonable by the Commissioner of Revenue.

**Overlay Surplus:** Any balance in the overlay account of a given year in excess of the amount remaining to be collected or abated can be transferred into this account. Within 10 days of a written request by the chief executive officer of a city or town, the assessors must provide a certification of the excess amount of overlay available to transfer. Overlay surplus may be appropriated for any lawful purpose. At the end of each fiscal year, unused overlay surplus is "closed" to surplus revenue, i.e., it becomes a part of free cash.

**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.

**Tax Rate:** The amount of property tax stated in terms of a unit of the municipal tax base; for example, \$14.80 per \$1,000 of assessed valuation of taxable real and personal property.

**Tax Rate Recapitulation Sheet (Recap Sheet):** A document submitted by a city or town to the Department of Revenue in order to set a property tax rate. The recap sheet shows all estimated revenues and actual appropriations that affect the property tax rate.

**Tax Title (or Tax Taking):** A collection procedure that secures a city or town's lien on real property and protects the municipality's right to payment of overdue property taxes. Otherwise, the lien expires if five years elapse from the January 1 assessment date and the property has been transferred to another owner. If amounts remain outstanding on the property after issuing a demand for overdue property taxes and after publishing a notice of tax taking, the collector may take the property for the city or town. After properly recording the instrument of taking, the collector transfers responsibility for collecting the overdue amounts to the treasurer. After six months, the treasurer may initiate foreclosure proceedings.

**Tax Title Foreclosure:** The procedure initiated by a city or town treasurer in Land Court or through land of low value to obtain legal title to real property already in tax title and on which property taxes are over due. The treasurer must wait at least six months from the date of a tax taking to initiate Land Court foreclosure proceedings (MGL Ch. 60 §65).

**Triennial Certification:** The Commissioner of Revenue, through the Bureau of Local Assessment, is required to review local assessed values every three years and to certify that they represent full and fair cash value (FFCV). Refer to MGL Ch. 40 §56 and Ch. 59 §2A(c).

**Trust Fund:** In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by town meeting. Both principal and interest may be used if the trust is established as an expendable trust. For nonexpendable trust funds, only interest (not principal) may be expended as directed.

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

**Underride:** A vote by a community to permanently decrease the tax levy limit. As such, it is the opposite of an override. (See Override)

**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:** An authorization for an action. For example, a town meeting warrant establishes the matters that may be acted on by that town meeting. A treasury warrant authorizes the treasurer to pay specific bills. The assessors’ warrant authorizes the tax collector to collect taxes in the amount and from the persons listed, respectively.