

# *Town of Acton*

*Fiscal Year 2020*



## *Recommended Budget*

*John S. Mangiaratti*  
*Town Manager*

*December 17, 2018*



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**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, 2017**

A handwritten signature in black ink, appearing to read "Jeffrey R. Egan".

**Executive Director/CEO**

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



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

# *Citizen's Guide to the Budget*

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Thank you for your interest in the Town Manager's Recommended Budget. 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. 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 full-day budget workshop in early October with all department heads. This event is commonly referred to as "The Hill," referring to the site of the municipal building in which it takes place on Audubon Hill – formerly the Senior Center and now the Recreation Center. 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 continues to meet with staff to review and refine 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. Per Town Charter § 6-3, the Selectmen further discuss and refine the budget and then transmit its 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  
 March 2018: 21,514

## Form of Government

Open Town Meeting  
 Five-member Board of Selectmen  
 Town Manager

## Statistics (as of March 2018)

Total Land Area: 12,990.2 acres  
 All Publicly-Owned Land: 3,279.2 acres

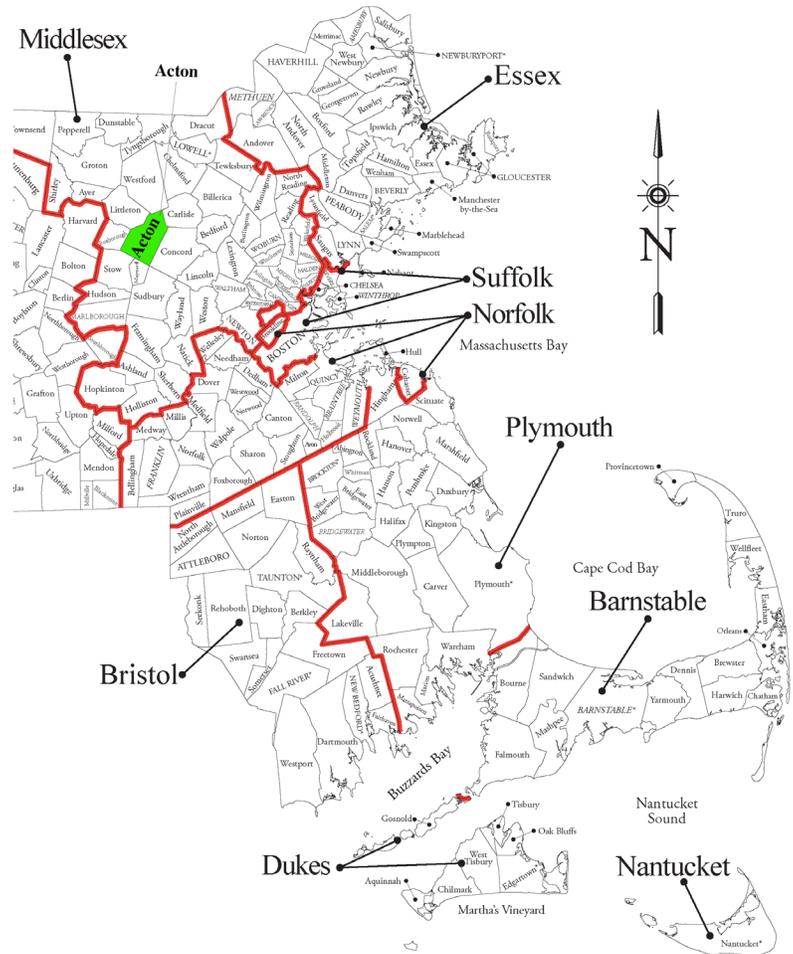
Town Roadways: 116.4 miles  
 Town Sidewalks: 46.1 miles  
 State Roadways: 10.6 miles

## Town Web Site

[www.actonma.gov](http://www.actonma.gov)

## Town Manager's Office

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

	FY17	FY18	FY19	FY20 Proposed
Municipal Operating Budget <sup>1</sup>	\$ 32,247,604	\$ 33,151,899	\$ 33,837,365	\$ 34,746,539
Average Single Family Home Value	\$ 561,097	\$ 566,279	\$ 584,315	
Average Single Family Tax Bill	\$ 10,695	\$ 10,974	\$ 11,318	
Tax Rate Per Thousand	\$ 19.06	\$ 19.38	\$ 19.37	

1. Does not include enterprise or revolving funds.

# *Budget Calendar*

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## **Fiscal Year 2019**

### **July 1, 2018**

- Begin Fiscal Year 2019

### **September**

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

### **October**

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

### **November**

- Town Manager's Budget Analysis and Refinement
- ALG Preliminary Allocations

### **December**

- Tax Classification Hearing. FY19 Tax Rate Set
- Town Manager Finalizes Budget Recommendation. Presentation to Board of Selectmen

### **January 2019**

- 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 1: Last Day to Obtain Nomination Papers for Elected Offices

### **March**

- Wednesday, March 6: Last Day to Register to Vote at the Annual Town Election and Town Meeting
- Tuesday, March 12: Annual Town Meeting Warrant Finalized, Printed and Mailed to Residents
- Tuesday, March 26 Annual Town Election

### **April**

- Monday, April 1: Annual Town Meeting

### **May**

- Board of Selectmen, Finance Committee and School Committee Choose Their FY20 ALG Representatives

### **June 30, 2019**

- End of Fiscal Year 2019

## **Fiscal Year 2020**

### **July 1, 2019**

- Begin Fiscal Year 2020

# *Board of Selectmen Goals*

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*Established July 30, 2018*

## **SHORT TERM GOALS**

1. Secure funding for Kelley's Corner infrastructure project to proceed with next phase of design as required for the State Transportation Improvement Program.
2. Acquire a South Acton parcel to provide additional commuter parking.
3. Conduct a preliminary long term capital planning process in coordination with the school district.
4. Adopt the environmental sustainability policy.
5. Develop a process for regular communication with the Acton Water District.
6. Implement a program to better inform seniors of the various tax relief programs available.
7. Develop a plan to address the condition of the Asa Parlin House (17 Woodbury Lane).

## **LONG TERM GOALS**

1. Complete Kelley's Corner infrastructure improvements.
2. Design and build a new North Acton Fire Station and put it in to service.
3. Develop long term capital plan and provide status updates at annual town meetings.
4. Support the creation of new affordable housing to reach the 10% threshold with emphasis on senior housing.
5. Reduce town carbon footprint with focus on reducing the town reliance on natural gas.



*Office of the Town Manager*

## **TOWN OF ACTON**

472 Main Street  
Acton, Massachusetts 01720  
(978) 929-6611  
[www.actonma.gov](http://www.actonma.gov)  
manager@actonma.gov

December 17, 2018

Dear Honorable Board of Selectmen:

Pursuant to Article 6, Section 6-2 of the Acton Town Charter, I am pleased to present the Town Manager's proposed budget for Fiscal Year 2020. This budget is reflective of the goals of the Board of Selectmen and is responsive to the needs of the community. This budget document is presented in a digital format with department organizational charts, budget notes, a glossary of commonly used terms, and a table of contents to make it easier to review the proposals. Highlights in the FY 2020 budget include increasing the senior worker tax relief program by 12%, investments in sidewalks and traffic calming measures, enhanced safety equipment for our first responders, funding of design and related costs for the Kelley's Corner Infrastructure project, funding towards the Other Post Employment Benefits (OPEB) liability, and sustaining excellent service levels without adding any new personnel.

Since I have started as Town Manager in July, I have been impressed with the professionalism of our staff and the dedication of our volunteers. I appreciate the support from the Board of Selectmen and the efforts of the hundreds of volunteers that help our community thrive. One of my priorities when I started as Town Manager was to work with our team to improve the communication from Town Hall to help more residents learn about the exciting and important work that is happening in our local government. We have made progress using our website, publishing a monthly newsletter, providing information through social media, and participating in various other forms of community outreach such as public forums or events. I look forward to continuing this communication and outreach during FY 2020 budget process. During the course of the current Fiscal Year, we have successfully:

- Maintained the Town's AAA Bond rating
- Completed the first full year of the Advanced Life Support service
- Implemented Mental Health First Aid for first responders
- Continued providing resources towards social outreach, mental health concerns, and drug use issues
- Implemented a Cultural Awareness Program for staff
- Implemented a new lottery system for the Maple Street parking lot
- Established the Acton Area Manufacturing Collaborative
- Opened two new regional recreation rail trails: Bruce Freeman Rail Trail and Assabet River Rail Trail
- Implemented a regional bike share program
- Increased hours of programming at the Senior Center
- Increased transportation services to the new Senior Center at Sudbury Road by 300% since 2016
- Completed rehabilitation of the Kennedy Building at the Woodlawn Cemetery
- Established new career services including career counseling and job skills workshops

The proposed FY2020 budget will continue these successful initiatives and allow for new initiatives led by our talented and dedicated staff and volunteers.

## FY 2020 Budget Process

The following goals were considered in developing the FY 2020 budget:

- Maintain a level service budget, while identifying opportunities to improve service delivery through efficiency and a commitment to collaboration and innovation
- Develop a budget that is consistent with Board of Selectmen [goals established July 30, 2018](#)
- Develop a budget that reduces the reliance on reserves for operations
- Coordinate budget planning with the Acton Leadership Group comprised of members of the Board of Selectmen, Finance Committee and Acton-Boxborough Regional School District
- Develop a budget document consistent with the recommended guidelines and best practices set forth by the Government Finance Officers Association (GFOA)

Work commenced on the FY 2020 budget in September when I met one-on-one with each Department Head to review budget submissions and to learn more about departmental priorities. In September, we held an all-day budget retreat, commonly known as “The Hill”. From September to December I worked with the Assistant Town Manager, Finance Director, and other Department Heads to discuss, review and brainstorm the issues surrounding the budget. As part of this process each department budget request was carefully examined and department heads were challenged to present creative ways to deliver level services with a limited increase in funds.

## FY 2020 Budget

The recommended municipal operating budget for FY 2020 is \$35,186,539, a 2.54% increase over FY 2019. The operating budget addresses multiple challenges as discussed further below and does not include any new personnel requests. In line with Finance Committee recommendations we are proposing to fund \$675,000 in capital from Free Cash along with continuing to fund maintenance items within the operating budget and targeted investments in capital from other sources as described in more detail below. There is not any proposed new borrowing this year.

The total request, when factoring recommended capital, and subsidies to enterprise funds, is \$35,886,539 a 3.75% increase over the total Town budget appropriation for FY 2019.

	FY20	FY19	\$ Change	% Change
Municipal Operations:	34,746,539	33,837,365	909,174	2.69%
Subsidies:	440,000	478,654	(38,654)	-8.08%
Municipal Operating Budget:	35,186,539	34,316,019	870,520	2.54%
Capital From Free Cash:	675,000	249,003	425,997	171.08%
<b>Total</b>	<b>\$35,861,539</b>	<b>\$34,565,022</b>	<b>\$1,296,517</b>	<b>3.75%</b>

## Working Together to Address FY 2020 Budget Challenges

In developing the budget we were faced with challenges that limited the resources available. These challenges include a \$544,104 (14.76%) increase in Middlesex County Retirement System pension assessment as shown in the chart shown at right, a \$375,000 increase in the debt service budget for items authorized under Article 8 at the 2018 Annual Town Meeting, a \$284,414 debt service payment for the Minuteman Technical High School building project, and five unsettled collective bargaining agreements. These challenges were presented in the same year that revenues from new growth and reserve replenishment were lower than projected.

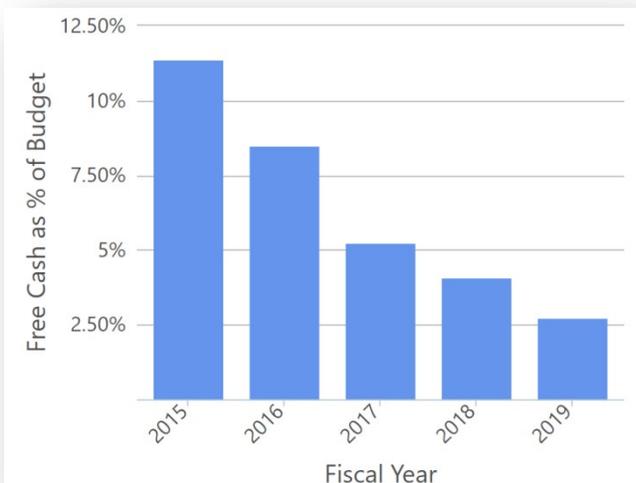
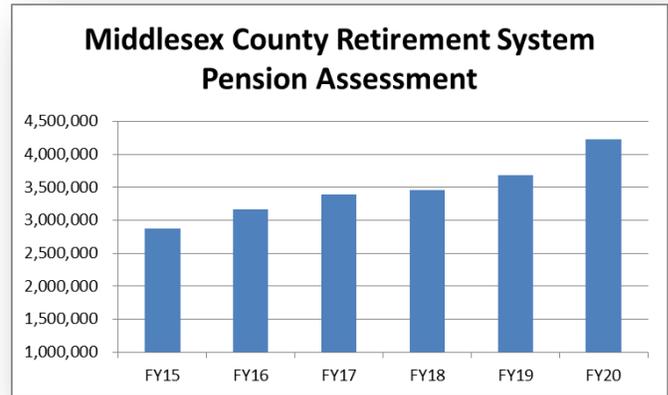
Department Heads met the challenge and skillfully identified ways to implement both a reduction in FY 2019 expenses to replenish reserves, and a reduction in their FY 2020 budget requests to help address challenges presented in the budget development process. Departments have also worked hard to pursue grants. The following is a partial list of grants recently awarded to implement programs:

- \$249,984 from the DOER Green Communities grant for multiple energy efficiency projects
- \$165,000 from the Housing Choice Grant program for infrastructure improvements to Sachem Way
- \$75,000 from the MassDOT Transit Grant for expanding the regional transportation network
- \$73,000 from E911 program for training
- \$9,600 from the MassDEP Sustainable Materials Recovery Program
- \$4,979 from MIIA for infrared camera for HVAC maintenance and repair
- \$4,000 from AARP for a support towards a survey related to age-friendly services

We continue to work to implement the organizational consolidations in public works and land use and the relocation of social services to one facility at 30 Sudbury Road by identifying opportunities to share services, supplies, and in some cases personnel to achieve cost savings while maintaining high level of services.

## Reserves

Acton's primary municipal reserve accounts are Free Cash and Stabilization. Free Cash is a revenue source that results from the calculation, as of July 1, of a community's remaining unrestricted funds from operations of the previous fiscal year, based on the Balance Sheet as of June 30th. Stabilization is a fund designed to accumulate amounts for capital and other future spending purposes and appropriations from stabilization require a two-thirds vote of Town Meeting. Sustaining these reserve accounts will allow us to fund important initiatives and capital projects during times of



national and local fiscal uncertainty. The Massachusetts Division of Local Services recommends that communities maintain Free Cash levels between 3% and 5% of the annual budget. While our Free Cash level is 2.68% of the recommended budget, we also have an additional \$2M in our stabilization account which results in a total of \$4.646M in reserves which is 4.7% of the recommended budget.

**Fiscal Year 2020 Capital Improvement Program**

One of the adopted goals of the Board of Selectmen is to develop a long-term capital improvement plan. Both the Town and the Regional School District have embarked on long-term capital planning that will lead to significant capital requests in the upcoming fiscal years. It is important to develop a funding strategy to sustain investments in annual capital needs while also addressing larger capital projects. The Town Manager’s Recommended Budget includes a plan to invest in capital that is consistent with recommendations from the Finance Committee 2019 Point of View. Capital needs for the next five years have been outlined and funding has been assigned preliminarily to each year which will be adjusted annually based on needs and available resources. A critical element of the funding recommendation is to utilize free cash for one-time capital projects.

**FY20 Capital Improvement Plan**

Existing Prior Non-Exempt Debt	306,130
Capital Requests Funded in Operating Budget	104,000
New Non-Exempt Debt Service	
Non-Exempt Debt to be Issued from FY18/FY19	375,000
<i>Total Non-Exempt Tax Burden</i>	<b>785,130</b>
Existing Exempt Debt Service	1,848,550
Appropriations of Free Cash	675,000
Enterprise Funds (Ambulance, Sewer, Transportation, Transfer Station)	372,000
<b>Total</b>	<b>\$3,680,680</b>

Department Heads submitted capital requests totaling \$4.4 million for FY 2020. Those requests were thoroughly discussed at the “Hill” and considered during a series of internal group and individual review sessions. Based on the results of those sessions and the projected availability of funds as of this date, the Town Manager’s Recommended Capital Improvement Program for FY 2020 is \$3,680,680 as outlined above. The details of the recommended projects are shown on the following pages. The requests for capital far exceeded the resources available to address them; however, through a collaborative process we propose to invest an amount that is sustainable and provides for critical projects to be completed.

It is recommended that \$675,000 be appropriated from Free Cash (rather than from borrowing, to save on interest costs and limit the impact on debt service budget) for the following projects: \$525,000 for Kelley’s Corner Supplemental Engineering and Related Costs, and \$150,000 for Sidewalk and Traffic Calming project.

## Kelley's Corner Project

The highest priority short-term goal and highest priority long-term goal of the Board of Selectmen are both related to the comprehensive infrastructure improvement project in the area surrounding the intersection of Main Street and Massachusetts Avenue, referred to as the Kelley's Corner Infrastructure Project.

Selectmen Short Term Goal: Secure funding for Kelley's Corner infrastructure project to proceed with next phase of design as required for the State Transportation Improvement Program (TIP).

Selectmen Long-Term Goal: Complete Kelley's Corner infrastructure improvements.

The capital funding recommendation of \$525,000 for Kelley's Corner will fund the supplemental design costs and appraisal services required to proceed with the next phase of the project. This is a transformative opportunity for the Acton community to leverage more than \$14.5M in state and federal funds to pay for a project that addresses multiple long-standing community issues.

The Kelley's Corner project will create a walkable, safer area with an accessible pedestrian network, bicycle lanes, streetscape amenities, and properly functioning intersections to support safe access to local businesses. It will also realign and improve the Charter Road entrance to the Acton-Boxborough School District campus. The requested funds are for supplemental engineering costs which are necessary to implement the changes in the project scope that are responsive to community needs. \$14.5M in construction funding is programmed on the TIP and is scheduled for Federal Fiscal Year 2022. Funding on the TIP is a competitive process and the Town must complete the design and related work to be eligible to stay in the program.

Another high priority goal of the Board of Selectmen is to establish a long-term capital improvement plan. Kelley's Corner is a major capital project that is part of the Town's capital plan along with the upcoming request for a new school building, the North Acton Fire Station, and various other necessary infrastructure projects. Utilizing \$14.5M in state/federal funding for the Kelley's Corner project will free up capacity and allow the community to focus on the multiple other capital needs.

## Sidewalk and Traffic Calming Projects

The capital request for \$150,000 includes allocating \$130,000 for the sidewalk construction program, a 92% increase in the funding over the FY 2019 budget. These funds would be used to facilitate construction-ready sidewalk projects as prioritized by the Sidewalk Committee. The remaining \$20,000 is for traffic calming measures implemented by the Public Works Department. The Town implements multiple traffic calming

Conceptual Rendering of Design Elements included in Kelley's Corner Infrastructure Improvement Project



### *Why is more design funding needed for Kelley's Corner after the design approved at 2016 Town Meeting?*

Once the initial designs were presented to the community there was significant interest in expanding the project scope to resolve safety concerns at the Charter Road and Community Lane intersections with Massachusetts Avenue. These two improvements were added to the design and then at the 2018 Annual Town Meeting residents provided additional valuable feedback to the Town and its design team. We have held multiple public input sessions to gather more feedback and the current design is responsive to the concerns raised at the 2018 Town Meeting, and it also addresses multiple issues that have been raised since Town Meeting.

measures throughout the community including signage, crosswalks, and line painting. This funding will provide a resource for implementing measures in accordance with the traffic calming toolkit being developed by the Public Works Director in collaboration with Engineering, Public Safety, Planning, and other staff.

**Enterprise Capital Projects**

It is recommended to fund \$372,000 for the following capital projects through Ambulance Enterprise, Sewer Enterprise, and the Recycling and Transfer Station Enterprise Funds:

<b>36,000</b>	Advanced Life Support (ALS) monitor for ambulance	Ambulance Enterprise
<b>15,000</b>	Body Armor for fire personnel	Ambulance Enterprise
<b>61,000</b>	Power lift for ambulance	Ambulance Enterprise
<b>35,000</b>	Feasibility study to identify facility improvements at Transfer Station	Transfer Station Enterprise
<b>225,000</b>	Feasibility study and preliminary design work for West Acton Sewer expansion	Sewer Enterprise

The three Ambulance enterprise projects will provide updated equipment and enhanced safety for our first responders. The transfer station study is necessary to develop a long-term capital plan for the transfer station facility. The sewer feasibility study is necessary to allow the Board of Selectmen to decide whether a West Acton Sewer project is feasible and will maintain the option of scheduling the work in such a way to facilitate a sewer connection for a potential new school if the School District decides to pursue a site that needs a sewer connection.

**Environmental Sustainability**

Acton continues to be a leader in sustainability and environmental initiatives. The Board of Selectmen adopted an Environmental Sustainability Policy on December 10, 2018 to formalize the practice of considering environmental sustainability when making choices about local government services. We have engaged with a consultant to complete a carbon neutrality study to assist with the Board of Selectmen goal to reduce our carbon footprint. Acton continues to serve as a leading voice in seeking changes in the natural gas industry in particular related to how leaks are managed by public utilities in Massachusetts. The Town is a member of International Council for Local Environmental Initiatives (ICLEI) and also works closely with local environmental advocacy groups.

**Future Budget Variables to Consider**

- 53 River Street Committee recommendation and potential dam removal or repair
- 348-364 Main Street Master Plan Special Committee recommendations
- Long-term capital planning
- North Acton Fire Station
- Waste water service needs
- Collective bargaining agreements
- Legal expenses
- Community events such as 4<sup>th</sup> of July celebration may require additional funding support

## Summary

I would like to thank the Board of Selectmen for its leadership and policy direction as it relates to the development of the FY 2020 Budget. I want to recognize the Town's Department and Division Heads for their professionalism and commitment to the process. Both their input and institutional knowledge of their departments and the organization proved to be invaluable. I look forward to your feedback and suggestions as we continue with the budget process and prepare for the Annual Town Meeting.

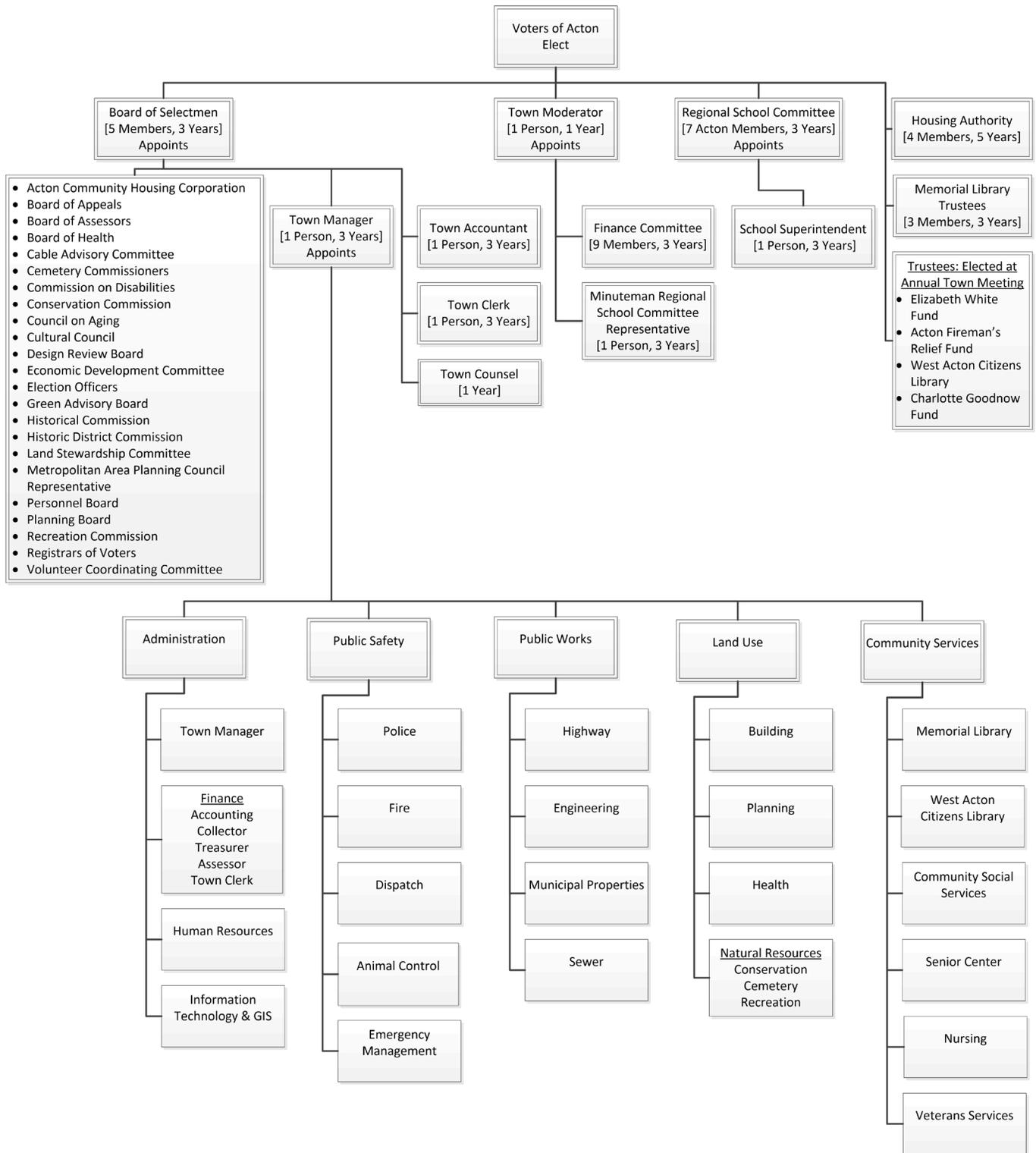
Respectfully Submitted,

A handwritten signature in black ink, appearing to read "John S. Mangiaratti". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

John S. Mangiaratti  
Town Manager

CC: Acton Finance Committee

# Organization of Boards, Committees and Departments



**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

<b>ACCOUNT DESCRIPTION</b>	<b>ACCOUNT</b>	<b>2018 Budget</b>	<b>2018 Expenditures</b>	<b>2019 Budget</b>	<b>2019 YTD Thru 12/17/2018</b>	<b>2020 Level 1</b>	<b>% Chg 2019 Budget</b>
<b>Ab Cultural Council - 01690</b>							
Contractual Service	522700	-	-	-	-	-	- %
<b>Total Purchased Services</b>		-	-	-	-	-	- %
<b>Supplies</b>							
Other Supplies	540200	-	-	2,000	-	2,000	- %
<b>Total Supplies</b>		-	-	2,000	-	2,000	- %
<b>TOTAL ORG: Ab Cultural Council</b>		-	-	2,000	-	2,000	- %

**BUDGET TEXT NOTES**

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

<b>ACCOUNT DESCRIPTION</b>	<b>ACCOUNT</b>	<b>2018 Budget</b>	<b>2018 Expenditures</b>	<b>2019 Budget</b>	<b>2019 YTD Thru 12/17/2018</b>	<b>2020 Level 1</b>	<b>% Chg 2019 Budget</b>
<b>Animal Control - 01292</b>							
<b>Purchased Services</b>							
Travel	520900	-	-	-	-	-	- %
Dog Boarding Service	522070	2,000	-	2,000	1,925	2,000	- %
Contractual Service	522700	21,000	19,200	21,000	20,200	21,000	- %
<b>Total Purchased Services</b>		<b>23,000</b>	<b>19,200</b>	<b>23,000</b>	<b>22,125</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 Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Animal Control</b>		<b>23,000</b>	<b>19,200</b>	<b>23,000</b>	<b>22,125</b>	<b>23,000</b>	<b>- %</b>

**BUDGET TEXT NOTES**

Contractual Service	522700	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.
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# Department Profile: Assessors

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

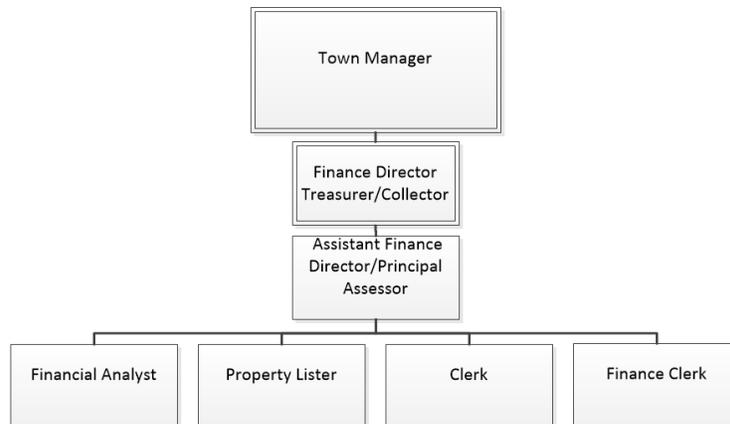
## Mission

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 Community Preservation Act surcharge and abatements.

## Organization



**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Assessors - 01137</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	47	-	- %
Sick	510400	-	9,851	-	6,725	-	- %
Funeral Leave	510410	-	717	-	-	-	- %
Board Members Salaries	510430	1,600	1,600	1,600	550	1,600	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	11,471	-	5,879	-	- %
Vacation	510600	-	20,150	-	11,233	-	- %
Personal Time	510900	-	2,868	-	1,043	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	63,879	53,569	65,225	23,644	65,726	0.77%
Professional Salaries	513000	208,803	166,106	205,655	70,751	209,019	1.64%
<b>Total Salaries</b>		<b>274,282</b>	<b>266,331</b>	<b>272,480</b>	<b>119,871</b>	<b>276,345</b>	<b>1.42%</b>
<b>Purchased Services</b>							
Advertising	520100	300	53	300	-	100	(66.67%)
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	400	300	400	595	400	- %
Revaluation	520901	5,000	2,000	5,000	3,000	3,000	(40.00%)
Dues And Membership	521700	500	500	500	250	500	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	15,000	13,400	15,000	8,674	74,000	393.33%
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>21,200</b>	<b>16,253</b>	<b>21,200</b>	<b>12,519</b>	<b>78,000</b>	<b>267.92%</b>
<b>Supplies</b>							
Office Supplies	540100	1,200	6	1,200	183	-	- %
Other Supplies	540200	400	92	400	261	-	- %
Books And Periodicals	540500	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>1,600</b>	<b>98</b>	<b>1,600</b>	<b>444</b>	<b>-</b>	<b>- %</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
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>297,082</b>	<b>282,682</b>	<b>295,280</b>	<b>132,834</b>	<b>354,345</b>	<b>20.00%</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
Assessors - 01137							

**BUDGET TEXT NOTES**

# *Department Profile: Health*

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Department Head: Sheryl Ball  
Location: Town Hall, 472 Main Street

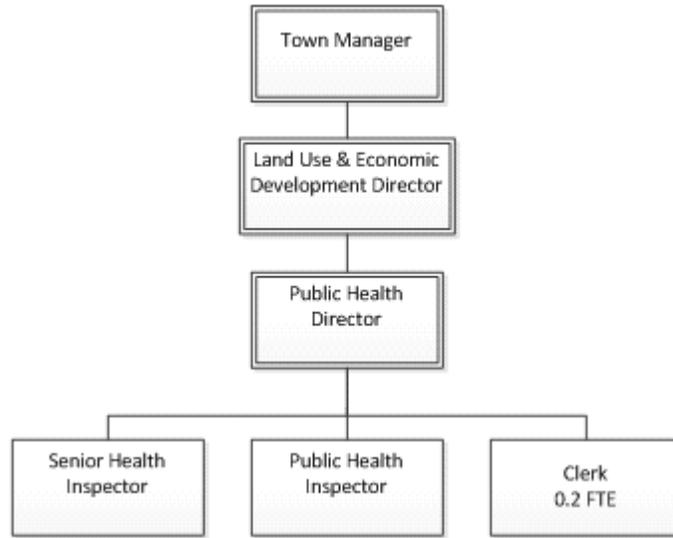
## **Mission**

The mission of the Acton Health Division is to promote health and wellness in the Town of Acton through prevention and control of disease and injury in order to ensure a high quality of life. This mission is guided through health promotion programs, community health, public outreach, education and promulgation and enforcement of Town and State health regulations. The division is guided by the Acton Board of Health and directed by the Land Use Director.

## **Services**

- Review septic plans and issues appropriate permits; conducts inspections and provides T5 building permit reviews
- Provide staff support for Site Plan Special Permit Applications issued by the Board of Selectmen
- Provide enforcement of Town Bylaw Chapter I, “Hazardous Waste Bylaw” and Chapter U, “Discharge to Municipal Storm Drain System”
- Enforce 2013 Federal Food Code
- Enforce Massachusetts General Law Chapter 98 - Weights and Measures
- Enforce the State of Massachusetts Food Code 105 CMR 590.000, Recreational Camp for Children 105 CMR 430.00, Standards for Bathing Beaches 105 CMR 445.000 and 105 CMR 435 Sanitary Standards for Swimming Pools, and 105 CMR 410, Standards for Human Habitation (Housing)
- Enforce Acton Board of Health Rules and Regulations which includes compliance with Body Art/Bodywork, Commercial and Septage Haulers, Tobacco Compliance, Portable Toilets, Well Permitting, Car Wash, etc.
- Enforce compliance with Childhood Lead Poisoning Prevention Program (CLLCP)
- Conduct stream samples for bacterial analysis
- Act as shelter coordinators
- Participant of the Massachusetts Tick Task Force
- Participant of Region 4AB Emergency Preparedness
- Provide Public Health Programming
- Contract with Central Mass Mosquito Control Program to provide an integrated mosquito program management

# Organization



**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Board Of Health - 01512</b>							
<b>Salaries</b>							
Regular Perm	510100	-	355	-	-	-	- %
Overtime	510300	1,900	1,206	1,900	697	1,900	- %
Sick	510400	-	1,293	-	624	-	- %
Funeral Leave	510410	-	25	-	-	-	- %
Board Members Salaries	510430	550	600	550	-	550	- %
Holiday	510500	-	1,729	-	913	-	- %
Vacation	510600	-	1,609	-	1,047	-	- %
Personal Time	510900	-	432	-	175	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	37,567	37,938	39,661	14,737	41,169	3.80%
Social Services Coordinator	513030	-	-	-	-	-	- %
<b>Total Salaries</b>		<b>40,017</b>	<b>45,189</b>	<b>42,111</b>	<b>18,193</b>	<b>43,619</b>	<b>3.58%</b>
<b>Purchased Services</b>							
Advertising	520100	1,000	851	1,000	-	1,000	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Travel	520900	-	66	-	34	-	- %
Telephone	521500	3,000	4,000	3,000	5,884	3,900	30.00%
Dues And Membership	521700	400	180	400	1,015	400	- %
Professional Development	521800	2,500	1,940	500	3,044	500	- %
Professional Services	521900	23,000	17,157	25,000	12,752	20,000	(20.00%)
Printing And Copying	522300	500	-	500	-	500	- %
Contractual Service	522700	3,000	6,430	3,000	5,000	3,000	- %
Hazardous Waste Day	522780	43,500	22,993	43,500	19,100	38,500	(11.49%)
<b>Total Purchased Services</b>		<b>76,900</b>	<b>53,617</b>	<b>76,900</b>	<b>46,830</b>	<b>67,800</b>	<b>(11.83%)</b>
<b>Supplies</b>							
Office Supplies	540100	500	2,330	500	1,108	500	- %
Other Supplies	540200	500	7,646	500	1,180	500	- %
Postage And Courier	540300	500	65	500	-	500	- %
Books And Periodicals	540500	-	-	-	-	-	- %
Meals	540700	-	1,201	-	34	-	- %
Material And Equipment	540900	-	-	-	1,356	-	- %
Uniforms	541000	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>1,500</b>	<b>11,243</b>	<b>1,500</b>	<b>3,678</b>	<b>1,500</b>	<b>- %</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Board Of Health - 01512</b>							
<b>Other</b>							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Health Hmo Blue Retiree	570621	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Hsa Savings Account	570715	-	-	-	-	-	-
Medical Opt Out	570720	-	-	-	-	-	-
Life Opt Out	570730	-	-	-	-	-	-
Total Other		-	-	-	-	-	-
<b>TOTAL ORG: Board Of Health</b>		<b>118,417</b>	<b>110,049</b>	<b>120,511</b>	<b>68,701</b>	<b>112,919</b>	<b>(6.30%)</b>

**BUDGET TEXT NOTES**

# Department Profile: Building

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

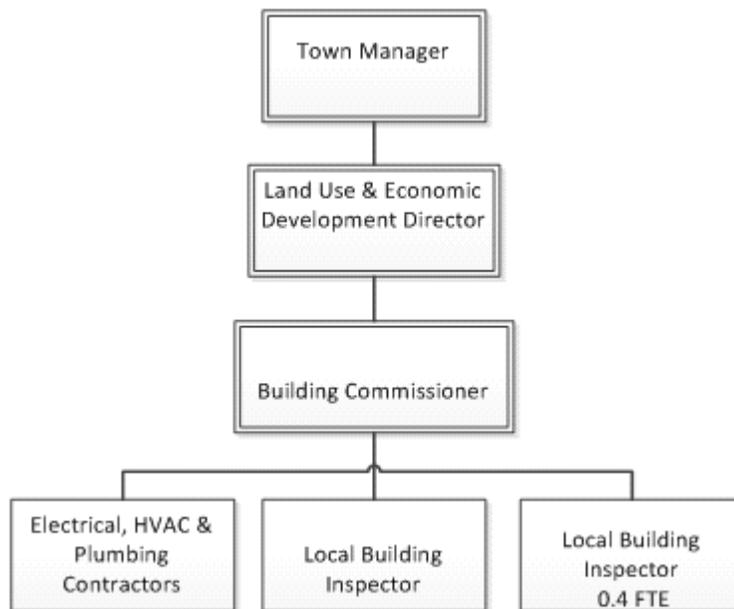
## Mission

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**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Building Department - 01251</b>							
<b>Salaries</b>							
Regular Perm	510100	-	-	-	-	-	- %
Regular Temp	510200	-	10,932	-	-	-	- %
Overtime	510300	-	4,017	-	3,462	-	- %
Sick	510400	-	1,654	-	7,070	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Longevity	510460	-	-	-	-	-	- %
Holiday	510500	-	6,582	-	4,379	-	- %
Vacation	510600	-	10,409	-	4,979	-	- %
Personal Time	510900	-	1,333	-	998	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	807	-	-	-	- %
Professional Salaries	513000	171,251	147,468	229,805	74,048	235,355	2.42%
<b>Total Salaries</b>		<b>171,251</b>	<b>183,203</b>	<b>229,805</b>	<b>94,937</b>	<b>235,355</b>	<b>2.42%</b>
<b>Purchased Services</b>							
Travel	520900	-	-	-	-	-	- %
Telephone	521500	3,559	3,366	3,559	3,300	3,559	- %
Dues And Membership	521700	600	785	725	610	725	- %
Professional Development	521800	-	200	-	-	-	- %
Professional Services	521900	-	20,000	-	167	-	- %
Laurel Hill Review/Inspection	529000	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>4,159</b>	<b>24,351</b>	<b>4,284</b>	<b>4,077</b>	<b>4,284</b>	<b>- %</b>
<b>Supplies</b>							
Office Supplies	540100	1,250	1,150	1,250	463	950	(24.00%)
Other Supplies	540200	1,100	497	1,100	137	800	(27.27%)
Books And Periodicals	540500	1,500	1,164	1,500	-	1,500	- %
Uniforms	541000	1,000	904	1,200	90	900	(25.00%)
Protective Clothing	541050	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>4,850</b>	<b>3,715</b>	<b>5,050</b>	<b>690</b>	<b>4,150</b>	<b>(17.82%)</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
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>180,260</b>	<b>211,270</b>	<b>239,139</b>	<b>99,704</b>	<b>243,789</b>	<b>1.94%</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
Building Department - 01251							

**BUDGET TEXT NOTES**

Books And Periodicals	540500	There may be additional expenses for this line item depending on the decision to the State BBRS to adopt an updated building code . If a new code is adopted the costs may be \$4500.
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**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 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	-	-	-	-	-	- %
Eqpt Rental	520700	-	-	-	-	-	- %
Travel	520900	-	-	-	-	-	- %
Celebration	521830	2,900	-	2,900	125	2,900	- %
Acton'S 275Th Anniversary	521840	-	-	-	-	-	- %
275Th Anniversary Fireworks	521842	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
Entertainment Services	522010	-	-	-	-	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	-	- %
Trash Removal	522800	-	-	-	-	-	- %
Fireworks	523850	6,000	6,000	6,000	6,000	6,000	- %
Buses	523900	-	195	-	-	-	- %
Food	523910	-	-	-	-	-	- %
<b>Total Purchased Services</b>		8,900	6,195	8,900	6,125	8,900	- %
<b>Supplies</b>							
Other Supplies	540200	-	1,005	-	1,200	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		-	1,005	-	1,200	-	- %
Medicare	570400	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
<b>Total Other</b>		-	-	-	-	-	- %
<b>TOTAL ORG: Celebrations</b>		8,900	7,200	8,900	7,325	8,900	- %

**BUDGET TEXT NOTES**

Celebration	521830	Expenses for Patriot's Day, Memorial Day and Veterans's Day.
Fireworks	523850	Covers 1/3 of \$18,000 July 4th fireworks; \$12,000 is donated by businesses.

# *Department Profile: West Acton Citizens' Library*

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

## **Mission**

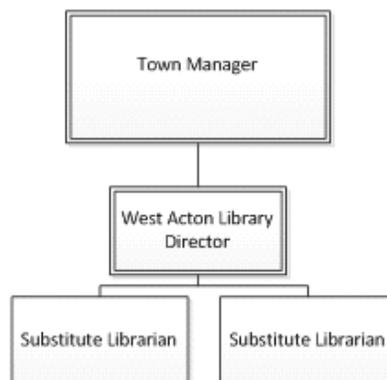
To provide personalized, friendly, library service to people of all ages in the community. The library is dedicated to:

- 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  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Citizens Library - 01611</b>							
<b>Salaries</b>							
Sick	510400	-	1,315	-	207	-	- %
Funeral Leave	510410	-	708	-	242	-	- %
Substitute Pay	510420	3,328	2,159	3,276	324	2,487	(24.08%)
Holiday	510500	-	944	-	726	-	- %
Vacation	510600	-	3,211	-	1,314	-	- %
Personal Time	510900	-	567	-	484	-	- %
Professional Salaries	513000	49,109	42,364	50,337	19,291	50,724	0.77%
<b>Total Salaries</b>		<b>52,437</b>	<b>51,268</b>	<b>53,613</b>	<b>22,588</b>	<b>53,211</b>	<b>(0.75%)</b>
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	525	- %
<b>Total Purchased Services</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>525</b>	<b>- %</b>
<b>Supplies</b>							
Office Supplies	540100	300	825	300	-	200	(33.33%)
Other Supplies	540200	700	799	700	-	400	(42.86%)
Postage And Courier	540300	-	-	-	-	30	- %
Books And Periodicals	540500	7,800	7,108	7,800	4,600	8,500	8.97%
Meals	540700	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>8,800</b>	<b>8,733</b>	<b>8,800</b>	<b>4,600</b>	<b>9,130</b>	<b>3.75%</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
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>61,237</b>	<b>60,000</b>	<b>62,413</b>	<b>27,188</b>	<b>62,866</b>	<b>0.73%</b>

**BUDGET TEXT NOTES**

Contractual Service	522700	If we merge with AML we will need 1 additional simultaneous user for the Minuteman Network in 2020 so I can enter all our materials into the shared catalog prior to the merger in FY2021.
Books And Periodicals	540500	The Mass Board of Library Commissioners sets this number at 15% of the total budget. We can keep it a little below that since we supplement our materials budget with other sources but the allocation from the town really can't fall too far below. Also purchasing more DVDs and Audiobooks to meet demand.

# Department Profile: Collector/Treasurer

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

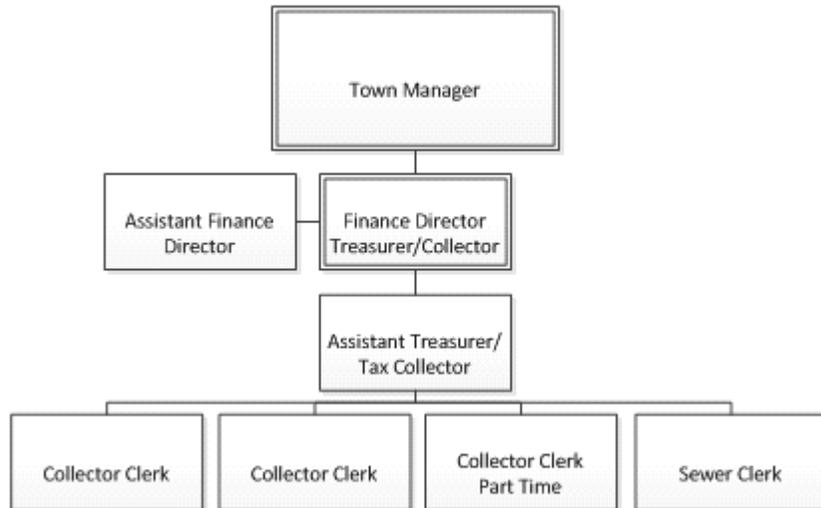
## Mission

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**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Collector - 01139</b>							
<b>Salaries</b>							
Overtime	510300	-	106	-	-	-	- %
Sick	510400	-	2,315	-	669	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	5,871	-	3,615	-	- %
Cpa Administration Salary	510550	(36,000)	(36,000)	(36,000)	-	(36,000)	- %
Vacation	510600	-	4,059	-	2,448	-	- %
Personal Time	510900	-	1,504	-	494	-	- %
Other Salaries & Wages	511000	-	276	-	-	-	- %
Clerical Salaries & Wages	512050	127,341	70,382	107,052	32,984	86,364	(19.33%)
Professional Salaries	513000	71,841	63,171	76,949	31,041	79,867	3.79%
<b>Total Salaries</b>		<b>163,182</b>	<b>111,685</b>	<b>148,001</b>	<b>71,252</b>	<b>130,231</b>	<b>(12.01%)</b>
<b>Purchased Services</b>							
Advertising	520100	1,000	-	1,500	-	1,500	- %
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	200	371	200	-	200	- %
Dues And Membership	521700	250	200	250	100	250	- %
Professional Development	521800	-	25	-	-	-	- %
Professional Services	521900	18,000	3,834	18,000	87	15,000	(16.67%)
Legal Service	521950	-	19,045	-	11,140	-	- %
<b>Total Purchased Services</b>		<b>19,450</b>	<b>23,474</b>	<b>19,950</b>	<b>11,327</b>	<b>16,950</b>	<b>(15.04%)</b>
<b>Supplies</b>							
Office Supplies	540100	550	419	550	72	550	- %
Other Supplies	540200	-	148	-	-	-	- %
Postage And Courier	540300	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>550</b>	<b>567</b>	<b>550</b>	<b>72</b>	<b>550</b>	<b>- %</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
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>183,182</b>	<b>135,726</b>	<b>168,501</b>	<b>82,651</b>	<b>147,731</b>	<b>(12.33%)</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Collector - 01139</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Advertising	520100		Tax Title Advertising				
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 initiatives and other system required assistance (Munis Consultant)				
Legal Service	521950		Budget moved to Town Manager Budget in FY 2019				
Office Supplies	540100		Misc. office supplies				

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

<b>ACCOUNT DESCRIPTION</b>	<b>ACCOUNT</b>	<b>2018 Budget</b>	<b>2018 Expenditures</b>	<b>2019 Budget</b>	<b>2019 YTD Thru 12/17/2018</b>	<b>2020 Level 1</b>	<b>% Chg 2019 Budget</b>
<b>Comm On Disabilities - 01549</b>							
<b>Purchased Services</b>							
Professional Services	521900	1,350	413	1,900	-	1,900	- %
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	-	750	-	-	-	- %
<b>Total Purchased Services</b>		<b>1,350</b>	<b>1,163</b>	<b>1,900</b>	<b>-</b>	<b>1,900</b>	<b>- %</b>
<b>Supplies</b>							
Other Supplies	540200	100	579	100	50	100	- %
<b>Total Supplies</b>		<b>100</b>	<b>579</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>- %</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	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>1,741</b>	<b>2,000</b>	<b>50</b>	<b>2,000</b>	<b>- %</b>

**BUDGET TEXT NOTES**

# 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  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Comptroller - 01133</b>							
<b>Salaries</b>							
Overtime	510300	2,000	4,745	2,000	5,178	2,000	- %
Sick	510400	-	9,428	-	3,437	-	- %
Funeral Leave	510410	-	514	-	-	-	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	11,187	-	6,013	-	- %
Vacation	510600	-	18,462	-	10,025	-	- %
Personal Time	510900	-	2,673	-	1,949	-	- %
Other Salaries & Wages	511000	-	-	-	730	-	- %
Clerical Salaries & Wages	512050	130,345	111,274	135,414	30,148	132,799	(1.93%)
Professional Salaries	513000	194,998	93,548	203,371	62,917	199,035	(2.13%)
<b>Total Salaries</b>		<b>327,343</b>	<b>251,830</b>	<b>340,785</b>	<b>120,398</b>	<b>333,834</b>	<b>(2.04%)</b>
<b>Purchased Services</b>							
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	-	191	300	121	300	- %
Dues And Membership	521700	200	170	200	245	200	- %
Professional Development	521800	-	350	-	-	-	- %
Professional Services	521900	1,000	-	1,000	-	-	- %
Binding Service	522910	1,500	-	2,000	-	-	- %
<b>Total Purchased Services</b>		<b>2,700</b>	<b>711</b>	<b>3,500</b>	<b>366</b>	<b>500</b>	<b>(85.71%)</b>
<b>Supplies</b>							
Office Supplies	540100	1,000	832	1,000	348	500	(50.00%)
Other Supplies	540200	2,000	900	-	639	-	- %
Books And Periodicals	540500	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>3,000</b>	<b>1,732</b>	<b>1,000</b>	<b>988</b>	<b>500</b>	<b>(50.00%)</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
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>333,043</b>	<b>254,274</b>	<b>345,285</b>	<b>121,752</b>	<b>334,834</b>	<b>(3.03%)</b>

**BUDGET TEXT NOTES**

Travel	520900	Milage for courses, seminars, etc.
Binding Service	522910	binding of the Towns warrants.
Office Supplies	540100	labels and ink for the invoice scanner and other misc. office supplies.

# Department Profile: Council on Aging

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

## Mission

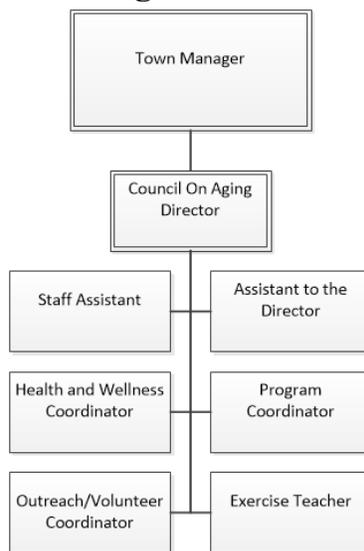
The mission of the Acton Council on Aging is to advocate for seniors by enhancing their quality of life and independence through programs and services designed to address their health and economic concerns as well as social and cultural interests.

## 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 wide range of social services and resource/referral services offered by our Senior Services Coordinator and some volunteer consultants in areas of housing, legal and financial assistance, adult day care, home health services, residential care facilities, and Alzheimer's care. Residents receive help preparing fuel assistance and applications as well as accessing other state and local assistance programs. Minuteman Senior Services offers a congregate lunch and home delivered meals in the Senior Center dining room on weekdays.

## Organization



**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Council On Aging - 01541</b>							
<b>Salaries</b>							
Regular Perm	510100	173,508	164,955	178,983	77,866	201,840	12.77%
Regular Temp	510200	20,182	14,129	21,308	-	-	- %
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	3,375	-	1,724	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Board Members Salaries	510430	-	-	-	-	-	- %
Holiday	510500	-	9,542	-	4,980	-	- %
Vacation	510600	-	12,560	-	7,182	-	- %
Personal Time	510900	-	2,406	-	634	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Instru/Direct Serv Staff	512100	21,500	22,675	21,500	8,600	21,500	- %
Professional Salaries	513000	102,267	90,377	105,927	42,613	106,742	0.77%
<b>Total Salaries</b>		<b>317,457</b>	<b>320,019</b>	<b>327,718</b>	<b>143,599</b>	<b>330,082</b>	<b>0.72%</b>
<b>Purchased Services</b>							
Advertising	520100	-	-	-	-	-	- %
Eqpt Rep And Servicing	520300	500	-	700	677	700	- %
Real Estate Rent/Lease	520800	196,000	195,822	-	-	-	- %
Travel	520900	600	291	700	400	600	(14.29%)
Telephone	521500	800	888	800	621	800	- %
Dues And Membership	521700	850	848	900	850	900	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
Printing And Copying	522300	9,000	9,228	10,000	9,100	8,886	(11.14%)
Contractual Service	522700	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>207,750</b>	<b>207,076</b>	<b>13,100</b>	<b>11,647</b>	<b>11,886</b>	<b>(9.27%)</b>
<b>Supplies</b>							
Office Supplies	540100	1,200	913	1,500	1,038	2,000	33.33%
Other Supplies	540200	3,200	4,867	3,500	1,500	2,500	(28.57%)
Postage And Courier	540300	8,500	6,523	8,500	5,800	8,500	- %
Books And Periodicals	540500	100	69	100	-	100	- %
Meals	540700	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Uniforms	541000	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>13,000</b>	<b>12,372</b>	<b>13,600</b>	<b>8,338</b>	<b>13,100</b>	<b>(3.68%)</b>
<b>Other</b>							
Minuteman Senior Services	560801	1,928	2,000	4,055	-	-	- %
<b>Total Other</b>		<b>1,928</b>	<b>2,000</b>	<b>4,055</b>	<b>-</b>	<b>-</b>	<b>- %</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Council On Aging - 01541</b>							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
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>540,135</b>	<b>541,467</b>	<b>358,473</b>	<b>163,584</b>	<b>355,068</b>	<b>(0.95%)</b>

**BUDGET TEXT NOTES**

Regular Perm	510100	Per Position Control.
Instru/Direct Serv Staff	512100	For exercise classes offered throughout the year.
Professional Salaries	513000	Per Position Control.
Eqpt Rep And Servicing	520300	Maintenance as needed for kitchen appliances.
Travel	520900	Mileage reimbursement for work related travel.
Telephone	521500	Directors cell phone.
Dues And Membership	521700	Annual dues to MCOA, Motion picture license.
Printing And Copying	522300	Printing of Newsletter, 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**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Dispatch - 01221</b>							
<b>Salaries</b>							
Regular Perm	510100	510,302	419,066	515,257	207,623	522,097	1.33%
Overtime	510300	93,000	98,043	93,000	36,726	73,000	(21.51%)
Sick	510400	-	26,093	-	10,102	-	- %
Funeral Leave	510410	-	1,904	-	-	-	- %
Longevity	510460	4,800	4,200	4,500	2,700	4,500	- %
Holiday	510500	-	22,011	-	5,893	-	- %
Overtime/Sick Adjustment	510520	-	(1,959)	-	(2,160)	-	- %
Flsa Adjustment	510530	2,000	513	2,000	512	2,000	- %
Vacation	510600	-	27,847	-	16,673	-	- %
Uniform Stipend	510750	-	-	-	-	-	- %
Court Time	510800	-	-	-	-	-	- %
Personal Time	510900	-	5,301	-	3,162	-	- %
Other Salaries & Wages	511000	2,200	2,397	2,200	858	2,200	- %
<b>Total Salaries</b>		<b>612,302</b>	<b>605,415</b>	<b>616,957</b>	<b>282,088</b>	<b>603,797</b>	<b>(2.13%)</b>
<b>Supplies</b>							
Office Supplies	540100	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Uniforms	541000	6,500	5,259	6,500	1,497	6,500	- %
<b>Total Supplies</b>		<b>6,500</b>	<b>5,259</b>	<b>6,500</b>	<b>1,497</b>	<b>6,500</b>	<b>- %</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
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>618,802</b>	<b>610,675</b>	<b>623,457</b>	<b>283,586</b>	<b>610,297</b>	<b>(2.11%)</b>

**BUDGET TEXT NOTES**

Regular Perm	510100	8 full-time dispatchers, 1 dispatch supervisor and 3 part-timers. Includes step increases.
Overtime	510300	Shift coverage for vacation, personal, beaverment, training etc. Reduced this year.
Other Salaries & Wages	511000	Includes all stipends for dispatchers as provided for in contract. Training, leaps & E-911.
Uniforms	541000	Clothing allowance for dispatchers as per contract. \$500 a year for 13 dispatchers.

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Elections - 01162</b>							
<b>Salaries</b>							
Overtime	510300	3,000	37	3,000	620	3,000	- %
Board Members Salaries	510430	1,300	1,300	1,300	600	1,300	- %
Other Salaries & Wages	511000	36,000	10,760	55,000	45,892	55,000	- %
<b>Total Salaries</b>		<b>40,300</b>	<b>12,097</b>	<b>59,300</b>	<b>47,111</b>	<b>59,300</b>	<b>- %</b>
<b>Purchased Services</b>							
Eqpt Rental	520700	-	-	-	-	-	- %
Telephone	521500	-	-	-	-	-	- %
Printing And Copying	522300	12,000	3,038	8,500	-	12,000	41.18%
Contractual Service	522700	9,300	27,042	9,700	8,154	10,000	3.09%
Miscellaneous	522900	2,000	218	2,000	428	1,000	(50.00%)
School Custodian Fee	522950	1,200	-	700	-	1,000	42.86%
<b>Total Purchased Services</b>		<b>24,500</b>	<b>30,297</b>	<b>20,900</b>	<b>8,582</b>	<b>24,000</b>	<b>14.83%</b>
<b>Supplies</b>							
Office Supplies	540100	-	20	-	696	-	- %
Other Supplies	540200	21,000	2,102	5,600	2,616	7,400	32.14%
Postage And Courier	540300	5,000	3,809	5,000	3,631	7,000	40.00%
<b>Total Supplies</b>		<b>26,000</b>	<b>5,930</b>	<b>10,600</b>	<b>6,944</b>	<b>14,400</b>	<b>35.85%</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	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>90,800</b>	<b>48,324</b>	<b>90,800</b>	<b>62,637</b>	<b>97,700</b>	<b>7.60%</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Elections - 01162</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Overtime	510300		Elections / Town Meetings				
Printing And Copying	522300		Census est 10,000 households @ \$5000 Ballots 1 Annual / 1 Special - \$4500 per Election = \$9000				
Contractual Service	522700		Elections - 1 Annual / 1 Special / 1 State - Programming Automark (for Disabled Voters) \$1500 per machine X 3 \$4500 - Programming Acuvote Voting Machines - \$2000 - Annual Maintenance Accuvote - \$2500 - Annual Maintenance Poll Pads - \$1000				
Miscellaneous	522900		Election / Town Meeting Expenses				
School Custodian Fee	522950		2 Town Election - 1 State Election				
Other Supplies	540200		Banners for Annual Town Election . Town Meeting - \$800 Special Election / Special Town Meeting - X 2 \$1600 Supplies for Polling Locations, Ballot Bags/boxes, markers, rulers, etc.. - \$5000				
Postage And Courier	540300		Postage for mailings Census Dog License				

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Emergency Management - 01291</b>							
<b>Salaries</b>							
Professional Salaries	513000	23,000	23,000	23,000	10,616	23,000	- %
Total Salaries		23,000	23,000	23,000	10,616	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	-	4,450	6,240	4,450	- %
Professional Development	521800	-	-	-	-	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
Total Purchased Services		5,550	-	5,550	7,340	4,450	(19.82%)
<b>Supplies</b>							
Office Supplies	540100	-	-	-	-	-	- %
Other Supplies	540200	-	-	-	-	-	- %
Photographic Supplies	540210	-	-	-	-	-	- %
Material And Equipment	540900	24,500	12,184	20,000	3,400	19,000	(5.00%)
Uniforms	541000	-	-	-	-	-	- %
Total Supplies		24,500	12,184	20,000	3,400	19,000	(5.00%)
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
<b>TOTAL ORG: Emergency Management</b>		<b>53,050</b>	<b>35,184</b>	<b>48,550</b>	<b>21,356</b>	<b>46,450</b>	<b>(4.33%)</b>

**BUDGET TEXT NOTES**

Telephone	521500	Cellular and satellite telephone expenses.
Material And Equipment	540900	Parts, supplies and basic maintenance of generators, pumps, flashlights, radios and other equipment

# Department Profile: Engineering

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Department Head: Paul Campbell  
Location: Municipal Properties Building, 468 Main Street

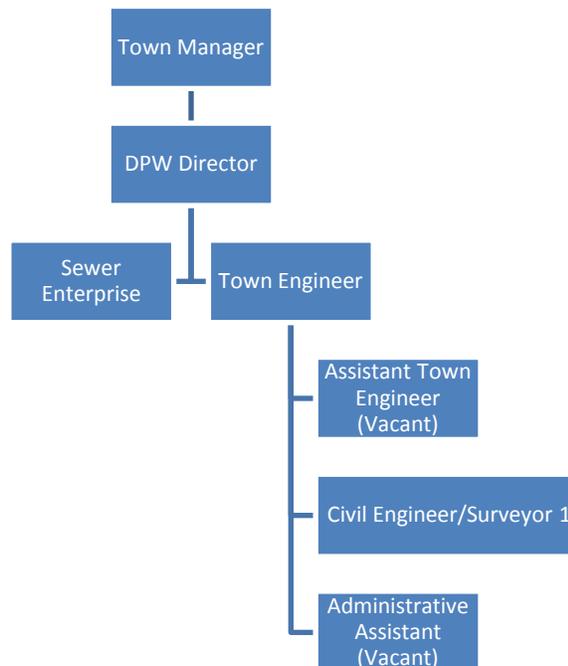
## Mission

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 the Town Atlas and Town GIS system working with the IT Department.
- Provides administration for the public sewer system including regulating new connections, managing operations of the treatment plant with the DPW and assists the Sewer Commissioners/Board of Selectmen on all matters related to sewers
- Provides long-term capital planning for maintenance of public infrastructure
- With the Land Use Department, responsible for the Town's compliance with EPA's MS4 permit

## Organization



**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Engineering - 01410</b>							
<b>Salaries</b>							
Regular Perm	510100	-	-	-	-	-	- %
Overtime	510300	-	-	-	52	-	- %
Sick	510400	-	3,857	-	790	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Longevity	510460	-	-	-	-	-	- %
Holiday	510500	-	11,009	-	3,895	-	- %
Vacation	510600	-	18,880	-	3,643	-	- %
Personal Time	510900	-	2,132	-	975	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	237,021	203,457	154,793	64,798	160,675	3.80%
<b>Total Salaries</b>		<b>237,021</b>	<b>239,334</b>	<b>154,793</b>	<b>74,153</b>	<b>160,675</b>	<b>3.80%</b>
<b>Purchased Services</b>							
Advertising	520100	450	814	450	165	450	- %
Eqpt Rep And Servicing	520300	6,800	2,748	-	-	-	- %
Travel	520900	20	43	300	-	300	- %
Dues And Membership	521700	800	1,272	800	270	800	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	25,000	25,000	25,000	17,703	20,067	(19.73%)
Printing And Copying	522300	2,430	-	2,430	-	500	(79.42%)
Contractual Service	522700	7,000	5,873	13,400	20,540	13,000	(2.99%)
<b>Total Purchased Services</b>		<b>42,500</b>	<b>35,750</b>	<b>42,380</b>	<b>38,678</b>	<b>35,117</b>	<b>(17.14%)</b>
<b>Supplies</b>							
Office Supplies	540100	1,000	236	1,000	432	800	(20.00%)
Other Supplies	540200	400	349	400	75	250	(37.50%)
Books And Periodicals	540500	400	-	400	-	250	(37.50%)
Material And Equipment	540900	400	-	400	-	250	(37.50%)
Uniforms	541000	-	295	-	-	-	- %
Protective Clothing	541050	400	-	400	-	250	(37.50%)
<b>Total Supplies</b>		<b>2,600</b>	<b>880</b>	<b>2,600</b>	<b>507</b>	<b>1,800</b>	<b>(30.77%)</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
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  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Engineering - 01410</b>							
Capital Outlay	580000	-	-	-	-	-	- %
Machinery And Equipment	583000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
<b>TOTAL ORG: Engineering</b>		<b>282,121</b>	<b>275,964</b>	<b>199,773</b>	<b>113,338</b>	<b>197,592</b>	<b>(1.09%)</b>

**BUDGET TEXT NOTES**

Professional Salaries	513000	Includes Town Engineer and Engineering Assistant, per position control.
Advertising	520100	Legal ads, wetland permits, private wy plowing, street acceptance.
Travel	520900	Mileage and parking at conferences and meeting.
Dues And Membership	521700	Professional registration and memberships.
Professional Services	521900	For consulting and design services such as traffic studies, structural engineering and architectural design, EPA MS4 compliance.
Printing And Copying	522300	printing the Town Atlas.
Contractual Service	522700	For Engineering testing and contractor services such as 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 ink and paper for our plotter.
Other Supplies	540200	Field and survey supplies; stakes, paint, flagging, nails etc.
Books And Periodicals	540500	Construction cost guides and technical reference books.
Material And Equipment	540900	Reusable (durable) equipment, hand tools, tapes, etc.
Protective Clothing	541050	ork boots, gloves and rain gear.

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

<b>ACCOUNT DESCRIPTION</b>	<b>ACCOUNT</b>	<b>2018 Budget</b>	<b>2018 Expenditures</b>	<b>2019 Budget</b>	<b>2019 YTD Thru 12/17/2018</b>	<b>2020 Level 1</b>	<b>% Chg 2019 Budget</b>
<b>Finance Committee - 01131</b>							
<b>Purchased Services</b>							
Dues And Membership	521700	272	280	272	280	280	2.94%
Contractual Service	522700	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>272</b>	<b>280</b>	<b>272</b>	<b>280</b>	<b>280</b>	<b>2.94%</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	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>280</b>	<b>272</b>	<b>280</b>	<b>280</b>	<b>2.94%</b>

**BUDGET TEXT NOTES**

# *Department Profile: Finance Director*

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

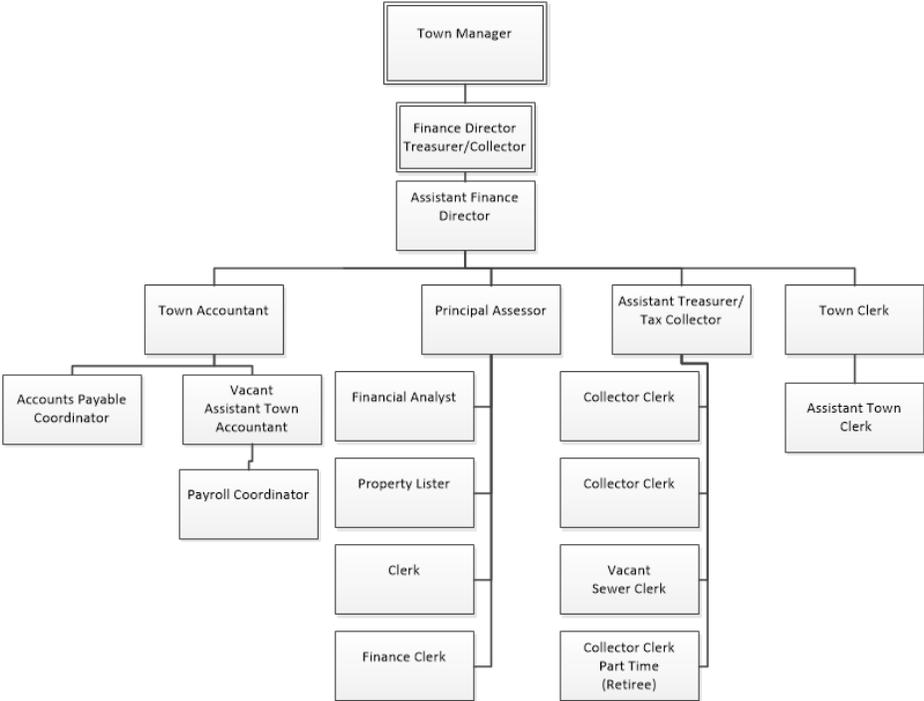
## **Mission**

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**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Finance Director - 01132</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	7,684	-	4,330	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Military Pay	510495	-	-	-	-	-	- %
Holiday	510500	-	9,288	-	4,782	-	- %
Vacation	510600	-	18,971	-	1,770	-	- %
Personal Time	510900	-	2,327	-	1,561	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	61,275	50,112	64,684	24,835	65,726	1.61%
Professional Salaries	513000	224,843	127,267	230,182	60,968	230,081	(0.04%)
<b>Total Salaries</b>		<b>286,118</b>	<b>215,650</b>	<b>294,866</b>	<b>98,246</b>	<b>295,807</b>	<b>0.32%</b>
<b>Purchased Services</b>							
Mis Equipment & Software	520400	-	-	-	-	-	- %
Eqpt Maintenance	520600	5,000	2,391	5,000	1,870	3,000	(40.00%)
Travel	520900	300	55	300	-	-	- %
Telephone	521500	300	500	500	-	500	- %
Dues And Membership	521700	1,000	983	1,000	889	1,000	- %
Professional Development	521800	-	-	500	-	-	- %
Professional Services	521900	50,000	128,256	50,000	53,300	40,000	(20.00%)
Prof. Service - Audit	521930	60,000	71,847	60,000	860	60,000	- %
Gasb 34 Implementation	522110	-	-	-	-	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
Banking Services	522930	50,000	25,808	30,000	9,054	30,000	- %
<b>Total Purchased Services</b>		<b>166,600</b>	<b>229,841</b>	<b>147,300</b>	<b>65,973</b>	<b>134,500</b>	<b>(8.69%)</b>
<b>Supplies</b>							
Office Supplies	540100	6,000	4,841	6,000	1,937	500	(91.67%)
Other Supplies	540200	-	560	-	185	-	- %
Postage And Courier	540300	50,000	32,822	50,000	38,744	45,000	(10.00%)
Books And Periodicals	540500	-	-	-	-	-	- %
Material And Equipment	540900	1,000	1,236	1,000	700	1,000	- %
<b>Total Supplies</b>		<b>57,000</b>	<b>39,460</b>	<b>57,000</b>	<b>41,566</b>	<b>46,500</b>	<b>(18.42%)</b>
Teachers Pay Deferral	560830	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Finance Director - 01132</b>							
<b>Other</b>							
Workers Compensation Ins	570100	55,000	60,990	70,000	75,511	75,000	7.14%
Unemployment Ins	570200	5,000	499	5,000	-	500	(90.00%)
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	192,000	210,200	212,000	101,174	210,000	(0.94%)
Life Insurance	570500	8,350	7,765	8,350	3,849	7,350	(11.98%)
Health Bc/Bs High Deductible	570600	10,912	28,454	-	176,549	-	- %
Health Ins Bc/Bs Retiree	570610	170,880	222,453	170,880	102,259	165,754	(3.00%)
Health Insurance Mitigation	570611	-	-	-	-	-	- %
Health Hmo Blue	570620	1,464,981	1,211,938	1,391,732	314,236	1,281,692	(7.91%)
Health Hmo Blue Retiree	570621	101,904	90,106	96,809	40,484	93,905	(3.00%)
Tufts Health Plan	570622	23,580	22,336	24,523	11,858	23,787	(3.00%)
Blue Care Elect	570623	18,455	17,716	31,333	7,798	30,393	(3.00%)
Blue Care Elect - Retiree	570624	-	-	-	-	-	- %
Health Insurance - Harvard	570700	955,026	942,442	907,275	368,264	880,056	(3.00%)
Health Ins Hphp Retiree	570710	57,408	82,243	54,538	37,783	52,901	(3.00%)
Harvard Freedom	570711	-	-	-	-	-	- %
Hsa Savings Account	570715	-	66,182	-	6,000	70,400	- %
Medical Opt Out	570720	144,000	141,449	148,320	70,786	148,320	- %
Life Opt Out	570730	300	600	300	143	300	- %
Aps Health Insurance Make Up	570740	-	-	-	-	-	- %
Migration Reversal	570741	-	-	-	-	-	- %
Middlesex County Retirement	570800	3,519,181	3,464,914	3,754,794	3,690,854	4,229,480	12.64%
Other Retirement	570810	-	-	-	-	-	- %
Police Detail Addition	570890	-	-	-	-	-	- %
Other Employee Benefit	570900	-	-	-	-	-	- %
Opeb Factor	570901	-	-	-	-	-	- %
Opeb	570902	-	-	-	-	-	- %
Other Insurance	570910	7,500	9,777	11,000	-	11,000	- %
Aps Retiree Health	570911	577,696	453,347	512,050	213,110	459,639	(10.24%)
Property & Liability Insurance	575000	230,000	233,104	230,000	223,697	235,000	2.17%
Insurance - Bonds	575010	8,500	9,475	9,500	9,600	9,500	- %
Refunds	579100	-	-	-	-	-	- %
<b>Total Other</b>		<b>7,550,674</b>	<b>7,275,989</b>	<b>7,638,403</b>	<b>5,453,953</b>	<b>7,984,977</b>	<b>4.54%</b>
Motor Vehicle	585000	-	-	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Finance Director - 01132</b>							
<b>Other Financing Uses</b>							
Long Term Debt Prin-School	590110	1,290,000	1,290,000	1,335,000	20,000	1,375,000	3.00%
Long Term Debt Prin-Town	590120	727,624	727,624	505,100	160,480	508,464	0.67%
Long Term Debt Int School	590210	299,689	281,753	249,219	124,709	196,969	(20.97%)
Long-Term Debt Int-Town	590220	115,388	114,515	93,955	50,598	79,558	(15.32%)
Long Term Debt Sewers	590230	44,553	44,553	44,553	-	44,553	- %
Interest On Temp Loans	590300	30,000	1,516	-	-	-	- %
Short Term Int - Schools	590310	-	-	-	-	-	- %
Short Term Int	590320	-	-	47,320	-	405,000	755.87%
Admin Fee Mcwt	590340	300	205	200	94	200	- %
Other Debt Service	590400	-	-	-	-	-	- %
Grace Btmt Payments	595125	81,375	81,375	81,375	-	81,375	- %
Grace Betterment Settlement	595126	-	-	-	-	-	- %
Transfers Out	597000	166,000	166,000	-	-	-	- %
Opeb Transfer	597001	454,000	454,000	633,742	633,742	633,742	- %
<b>Total Other Financing Uses</b>		<b>3,208,929</b>	<b>3,161,541</b>	<b>2,990,463</b>	<b>989,624</b>	<b>3,324,861</b>	<b>11.18%</b>
<b>TOTAL ORG: Finance Director</b>		<b>11,269,322</b>	<b>10,922,480</b>	<b>11,128,032</b>	<b>6,649,362</b>	<b>11,786,644</b>	<b>5.92%</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Finance Director - 01132</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Eqpt Maintenance	520600						
Travel	520900						
Telephone	521500						
Dues And Membership	521700						
Professional Services	521900						
Prof. Service - Audit	521930						
Banking Services	522930						
Office Supplies	540100						
Postage And Courier	540300						
Material And Equipment	540900						
Workers Compensation Ins	570100						
Unemployment Ins	570200						
Medicare	570400						
Life Insurance	570500						
Health Bc/Bs High Deductible	570600						
Health Ins Bc/Bs Retiree	570610						
Health Hmo Blue	570620						
Health Hmo Blue Retiree	570621						
Tufts Health Plan	570622						
Blue Care Elect	570623						
Health Insurance - Harvard	570700						
Health Ins Hphp Retiree	570710						
Hsa Savings Account	570715						
Medical Opt Out	570720						
Life Opt Out	570730						
Middlesex County Retirement	570800						
Other Insurance	570910						
Aps Retiree Health	570911						

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
Finance Director - 01132							
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						
Opeb Transfer	597001						

# Department Profile: Fire

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

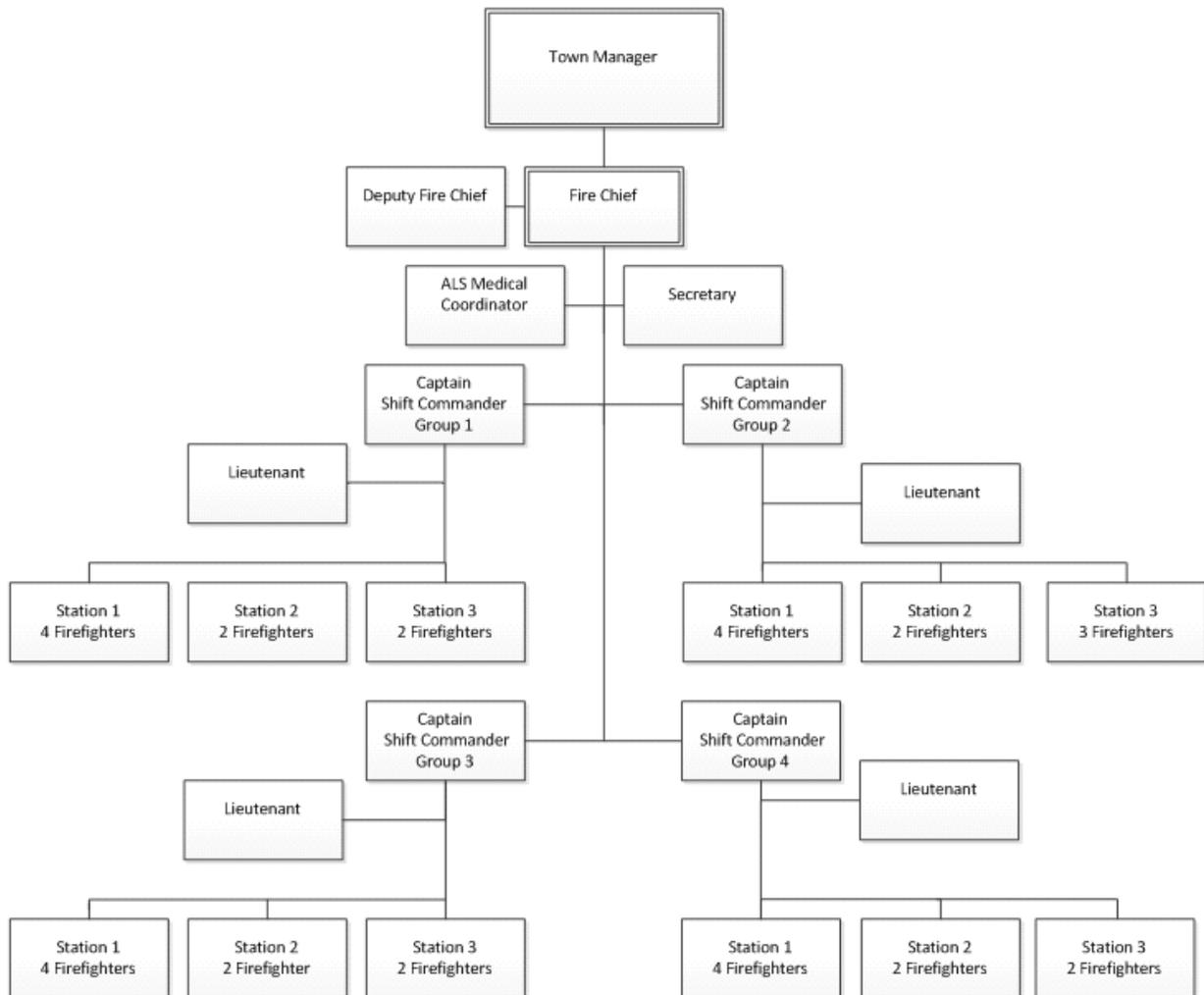
## Mission

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**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Fire - 01220</b>							
<b>Salaries</b>							
Regular Perm	510100	1,977,172	1,541,381	2,006,835	698,315	2,080,015	3.65%
Overtime	510300	415,000	460,211	425,000	234,025	425,000	- %
Overtime Temp Supplement	510310	-	-	-	-	-	- %
Sick	510400	-	148,599	15,000	86,380	-	- %
Sick Buyback	510401	-	-	-	-	15,000	- %
Funeral Leave	510410	-	10,371	-	6,723	-	- %
Injury Leave	510450	-	32,070	-	6,017	-	- %
Longevity	510460	22,000	20,500	21,250	21,500	21,000	(1.18%)
Incentive Pay	510470	17,562	18,070	17,749	9,238	20,499	15.49%
Outside Detail	510480	-	-	-	-	-	- %
Holiday	510500	-	20,988	-	10,646	-	- %
Overtime/Sick Adjustment	510520	-	(9,014)	-	(6,698)	-	- %
Flsa Adjustment	510530	4,800	10,070	4,800	6,479	4,800	- %
Holiday A&B	510540	92,419	86,805	101,141	34,173	100,675	(0.46%)
Vacation	510600	-	172,047	-	87,529	-	- %
Emt/Als Stipend	510730	84,038	100,084	136,668	144,242	164,497	20.36%
Uniform Stipend	510750	3,200	3,300	3,200	3,900	3,200	- %
Personal Time	510900	-	35,450	-	15,981	-	- %
Other Salaries & Wages	511000	-	364	-	143	-	- %
Clerical Salaries & Wages	512050	63,634	46,180	65,225	22,938	65,726	0.77%
Professional Salaries	513000	236,166	198,791	252,896	71,314	259,336	2.55%
<b>Total Salaries</b>		<b>2,915,991</b>	<b>2,896,269</b>	<b>3,049,764</b>	<b>1,452,845</b>	<b>3,159,748</b>	<b>3.61%</b>
<b>Purchased Services</b>							
Advertising	520100	-	-	-	-	-	- %
Eqpt Rep And Servicing	520300	21,000	16,434	21,000	6,259	14,000	(33.33%)
Radio Repairs	520310	5,500	16,632	5,500	7,702	6,000	9.09%
Travel	520900	500	13	500	34	500	- %
Telephone	521500	5,300	4,628	5,300	10,000	4,000	(24.53%)
Dues And Membership	521700	6,700	5,774	6,700	4,507	4,500	(32.84%)
Professional Development	521800	5,000	742	5,000	45	1,000	(80.00%)
Professional Services	521900	-	-	-	-	-	- %
License Fees	522450	4,000	825	4,000	8,550	8,500	112.50%
Contractual Service	522700	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>48,000</b>	<b>45,047</b>	<b>48,000</b>	<b>37,097</b>	<b>38,500</b>	<b>(19.79%)</b>

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Fire - 01220</b>							
<b>Supplies</b>							
Office Supplies	540100	6,000	4,152	6,000	2,112	4,500	(25.00%)
Other Supplies	540200	6,680	11,667	6,680	3,544	8,000	19.76%
Medical Supplies	540250	-	-	-	-	-	- %
Books And Periodicals	540500	1,500	951	1,500	500	1,000	(33.33%)
Meals	540700	800	1,138	800	500	1,200	50.00%
Material And Equipment	540900	13,000	14,694	13,000	8,433	13,000	- %
Parts/Tires - Fire	540930	95,000	65,119	95,000	59,551	70,000	(26.32%)
Uniforms	541000	25,000	21,496	25,000	18,943	20,000	(20.00%)
Protective Clothing	541050	30,000	36,712	30,000	5,000	25,000	(16.67%)
<b>Total Supplies</b>		<b>177,980</b>	<b>155,929</b>	<b>177,980</b>	<b>98,583</b>	<b>142,700</b>	<b>(19.82%)</b>
Other Assessment	560800	-	-	-	-	-	- %
<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 Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
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	25,000	19,333	25,000	2,494	19,000	(24.00%)
Motor Vehicle	585000	-	-	50,000	50,000	-	- %
<b>Total Capital / Property</b>		<b>25,000</b>	<b>19,333</b>	<b>75,000</b>	<b>52,494</b>	<b>19,000</b>	<b>(74.67%)</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: Fire</b>		<b>3,166,971</b>	<b>3,116,577</b>	<b>3,350,744</b>	<b>1,641,019</b>	<b>3,359,948</b>	<b>0.27%</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Fire - 01220</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Sick Buyback	510401		per contract.				
Eqpt Rep And Servicing	520300		Reflects 2018 actual spending. This account provides funding for repair and servicing of equipment for fire and EMS, with the exception of vehicles and apparatus.				
Radio Repairs	520310		Increase to reflect 2018 trend. Old radios are failing and need replacing or repairing. 3-6 month lead time for ordering a new one. very important to the safety of our members.				
Travel	520900		This account is for reimbursement for travel to conferences, Fire Academy, trainings and other departmental business.				
Telephone	521500		Annual cost for telephone and internet services for the phones and tablets in the vehicles.				
Dues And Membership	521700		This account provides funding for dues and membership in professional organizations such as Fire District 14, NFPA, Mass Chief Assn, and Arson investigators Assn to name a few.				
Professional Development	521800		Funding for various seminars and workshops.				
License Fees	522450		Station Smarts record management software annual fee.				
Office Supplies	540100		Office supplies for the fire administration offices as well as the 3 stations.				
Other Supplies	540200		Funding for non specified supplies such as truck cleaning/detailing supplies, station custodial supplies, speedy dry, small hardware items.				
Books And Periodicals	540500		Fire service course texts, Fire codes and trade journals.				
Meals	540700		Out of office meeting meals. Contractual meals during emergency or extended operations.				
Material And Equipment	540900		Purchase and replacement of hand tools, foam, hazardous material supplies, misc materials and equipment.				
Parts/Tires - Fire	540930		This account funds the repair and maintenance of the fire vehicles. Annual pump and aerial ladder testing.				
Uniforms	541000		Uniforms per the contract.				
Protective Clothing	541050		The personal protective equipment the firefighters wear. Has a useful life of 5 years.				
Machinery And Equipment	583000		General equipment. small hand operated equipment ages and or wears out and needs replacement. Thermal imaging cameras, gas powered ventilation saws, chain saws, nozzles, hose, hose fittings, ladders, forcible entry tools, ventilation fans and Gas meters are a sample of what we purchase from this account.				

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Green Advisory Board - 01124</b>							
<b>Salaries</b>							
Overtime	510300	1,500	731	1,500	247	1,170	(22.00%)
Other Salaries & Wages	511000	-	-	-	-	-	- %
Professional Salaries	513000	13,147	13,114	13,565	6,108	13,234	(2.44%)
<b>Total Salaries</b>		<b>14,647</b>	<b>13,845</b>	<b>15,065</b>	<b>6,355</b>	<b>14,404</b>	<b>(4.39%)</b>
Bldg Grounds And Maint.	520200	-	-	-	-	-	- %
Dues And Membership	521700	-	-	-	-	-	- %
Professional Development	521800	277	-	277	-	250	(9.75%)
Professional Services	521900	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>277</b>	<b>-</b>	<b>277</b>	<b>-</b>	<b>250</b>	<b>(9.75%)</b>
<b>Supplies</b>							
Other Supplies	540200	162	-	162	-	162	- %
Books And Periodicals	540500	50	-	50	-	50	- %
<b>Total Supplies</b>		<b>212</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>15,136</b>	<b>13,845</b>	<b>15,554</b>	<b>6,355</b>	<b>14,866</b>	<b>(4.42%)</b>

**BUDGET TEXT NOTES**

Overtime	510300	Meeting staff support by Municipal Properties Office Manager
Professional Salaries	513000	GAB staff support - Municipal Properties Supt.

# *Department Profile: Highway*

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

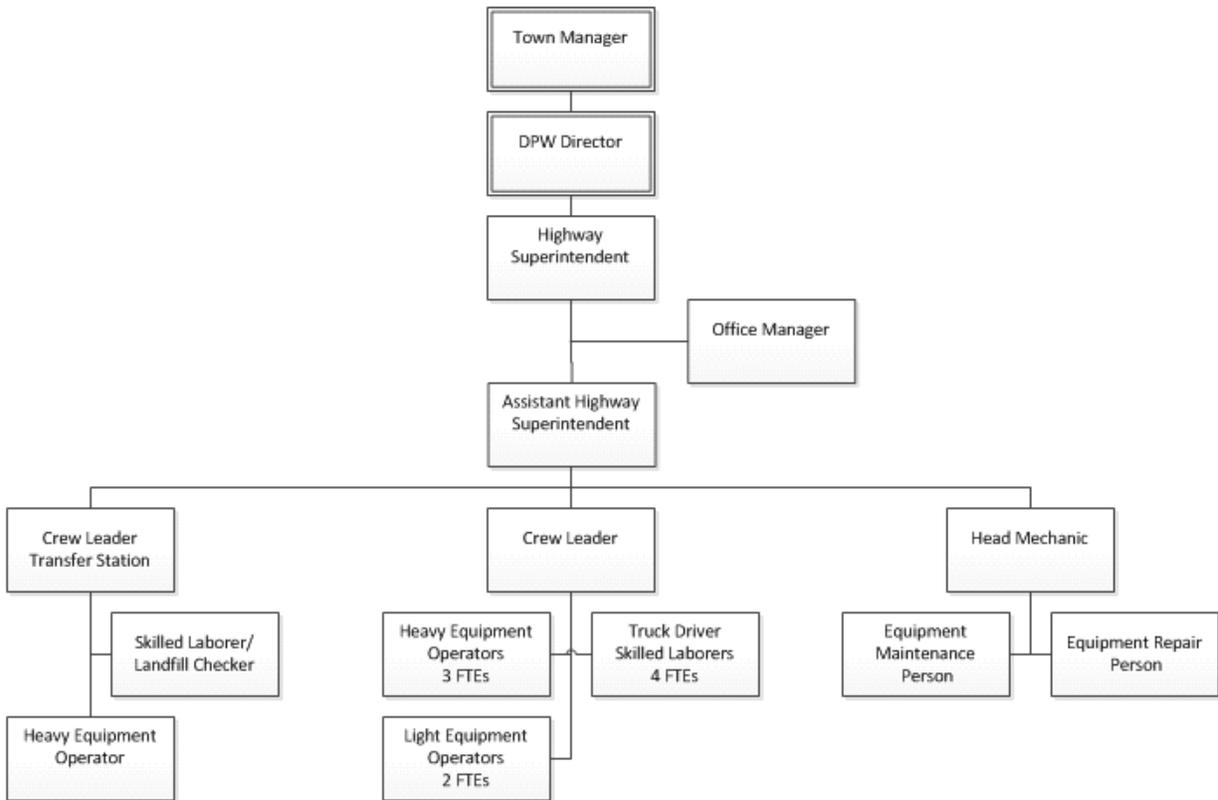
## **Mission**

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  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Highway - 01420</b>							
<b>Salaries</b>							
Regular Perm	510100	727,389	604,215	723,225	257,977	728,227	0.69%
Regular Temp	510200	-	-	-	-	-	- %
Overtime	510300	52,289	65,827	52,289	29,559	52,289	- %
Sick	510400	-	43,021	-	51,857	-	- %
Funeral Leave	510410	-	1,448	-	912	-	- %
Injury Leave	510450	-	-	-	-	-	- %
Longevity	510460	9,900	6,600	6,300	6,300	6,600	4.76%
Incentive Pay	510470	-	-	-	-	-	- %
Merit Pay	510490	9,100	7,900	9,100	-	9,100	- %
Holiday	510500	-	41,292	-	23,239	-	- %
Overtime/Sick Adjustment	510520	-	-	-	13	-	- %
Flsa Adjustment	510530	-	1,941	-	519	-	- %
Vacation	510600	-	58,364	-	30,271	-	- %
Snow Plow Stipend	510720	-	-	-	-	-	- %
Personal Time	510900	-	9,624	-	5,061	-	- %
Other Salaries & Wages	511000	-	226	-	-	-	- %
Clerical Salaries & Wages	512050	66,815	59,234	68,486	25,979	69,013	0.77%
Professional Salaries	513000	182,192	79,899	284,682	40,613	292,402	2.71%
<b>Total Salaries</b>		<b>1,047,685</b>	<b>979,592</b>	<b>1,144,082</b>	<b>472,299</b>	<b>1,157,631</b>	<b>1.18%</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	-	-	6,800	3,000	6,800	- %
Eqpt Rental	520700	-	-	-	-	-	- %
Travel	520900	-	-	-	-	-	- %
Telephone	521500	4,400	2,912	4,400	3,180	3,784	(14.00%)
Dues And Membership	521700	3,000	1,233	3,000	684	3,000	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	-	-	-	1,300	-	- %
<b>Total Purchased Services</b>		<b>7,400</b>	<b>4,145</b>	<b>14,200</b>	<b>8,164</b>	<b>13,584</b>	<b>(4.34%)</b>
<b>Supplies</b>							
Office Supplies	540100	1,125	1,176	1,125	1,031	1,080	(4.00%)
Other Supplies	540200	-	-	-	-	-	- %
Postage And Courier	540300	160	69	160	-	100	(37.50%)
Books And Periodicals	540500	60	62	60	62	60	- %
Material And Equipment	540900	-	-	-	-	-	- %
Uniforms	541000	14,000	11,582	14,000	7,931	13,650	(2.50%)
<b>Total Supplies</b>		<b>15,345</b>	<b>12,889</b>	<b>15,345</b>	<b>9,024</b>	<b>14,890</b>	<b>(2.97%)</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

<b>ACCOUNT DESCRIPTION</b>	<b>ACCOUNT</b>	<b>2018 Budget</b>	<b>2018 Expenditures</b>	<b>2019 Budget</b>	<b>2019 YTD Thru 12/17/2018</b>	<b>2020 Level 1</b>	<b>% Chg 2019 Budget</b>
<b>Highway - 01420</b>							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Machinery And Equipment	583000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
<b>TOTAL ORG: Highway</b>		<b>1,070,430</b>	<b>996,626</b>	<b>1,173,627</b>	<b>489,486</b>	<b>1,186,105</b>	<b>1.06%</b>

**BUDGET TEXT NOTES**

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

<b>ACCOUNT DESCRIPTION</b>	<b>ACCOUNT</b>	<b>2018 Budget</b>	<b>2018 Expenditures</b>	<b>2019 Budget</b>	<b>2019 YTD Thru 12/17/2018</b>	<b>2020 Level 1</b>	<b>% Chg 2019 Budget</b>
<b>Roads - 01421</b>							
<b>Supplies</b>							
Other Supplies	540200	11,000	7,725	11,000	4,956	10,450	(5.00%)
Material And Equipment	540900	53,000	67,903	53,000	17,582	53,000	- %
Sign Material	540970	19,000	24,089	19,000	38,809	19,000	- %
<b>Total Supplies</b>		<b>83,000</b>	<b>99,717</b>	<b>83,000</b>	<b>61,346</b>	<b>82,450</b>	<b>(0.66%)</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>Capital / Property</b>							
Paving	586010	163,609	157,610	163,609	20,321	163,609	- %
Guardrail Rep/Improve	586020	7,000	-	7,000	-	3,920	(44.00%)
<b>Total Capital / Property</b>		<b>170,609</b>	<b>157,610</b>	<b>170,609</b>	<b>20,321</b>	<b>167,529</b>	<b>(1.81%)</b>
<b>TOTAL ORG: Roads</b>		<b>253,609</b>	<b>257,327</b>	<b>253,609</b>	<b>81,668</b>	<b>249,979</b>	<b>(1.43%)</b>

**BUDGET TEXT NOTES**

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Snow And Ice - 01422</b>							
<b>Salaries</b>							
Overtime	510300	135,237	221,664	135,237	18,820	135,237	- %
Snow Plow Stipend	510720	11,000	8,550	11,000	1,000	11,000	- %
Meals Stipend	510740	3,200	3,200	3,200	-	3,200	- %
Total Salaries		149,437	233,414	149,437	19,820	149,437	- %
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	49,720	27,781	49,720	6,043	49,720	- %
Eqpt Rental	520700	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
Contractual Service	522700	144,457	99,584	144,457	100,000	144,457	- %
Street Sweeping	522770	-	-	-	-	-	- %
Total Purchased Services		194,177	127,365	194,177	106,043	194,177	- %
<b>Supplies</b>							
Other Supplies	540200	5,000	1,230	5,000	500	5,000	- %
Meals	540700	-	-	-	-	-	- %
Material And Equipment	540900	190,344	309,105	251,386	218,500	213,929	(14.90%)
Total Supplies		195,344	310,335	256,386	219,000	218,929	(14.61%)
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
<b>Capital / Property</b>							
Machinery And Equipment	583000	-	34,583	-	-	-	- %
Total Capital / Property		-	34,583	-	-	-	- %
TOTAL ORG: Snow And Ice		538,958	705,697	600,000	344,863	562,543	(6.24%)

**BUDGET TEXT NOTES**

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

<b>ACCOUNT DESCRIPTION</b>	<b>ACCOUNT</b>	<b>2018 Budget</b>	<b>2018 Expenditures</b>	<b>2019 Budget</b>	<b>2019 YTD Thru 12/17/2018</b>	<b>2020 Level 1</b>	<b>% Chg 2019 Budget</b>
<b>Gas And Diesel - 01423</b>							
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	15,000	600	15,000	2,150	10,500	(30.00%)
Fuel And Oil	521300	-	-	-	-	-	- %
Diesel	521310	75,000	65,041	75,000	70,000	75,000	- %
Bio-Diesel	521311	-	-	-	-	-	- %
Gasoline	521320	125,000	163,536	125,000	120,000	143,000	14.40%
<b>Total Purchased Services</b>		<b>215,000</b>	<b>229,177</b>	<b>215,000</b>	<b>192,150</b>	<b>228,500</b>	<b>6.28%</b>
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		-	-	-	-	-	- %
<b>Other</b>							
Social Security	570300	-	-	-	-	-	- %
Fuel Tax	570350	9,500	8,654	9,500	9,500	9,215	(3.00%)
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
<b>Total Other</b>		<b>9,500</b>	<b>8,654</b>	<b>9,500</b>	<b>9,500</b>	<b>9,215</b>	<b>(3.00%)</b>
<b>TOTAL ORG: Gas And Diesel</b>		<b>224,500</b>	<b>237,831</b>	<b>224,500</b>	<b>201,650</b>	<b>237,715</b>	<b>5.89%</b>

**BUDGET TEXT NOTES**

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

<b>ACCOUNT DESCRIPTION</b>	<b>ACCOUNT</b>	<b>2018 Budget</b>	<b>2018 Expenditures</b>	<b>2019 Budget</b>	<b>2019 YTD Thru 12/17/2018</b>	<b>2020 Level 1</b>	<b>% Chg 2019 Budget</b>
<b>Machinery - 01424</b>							
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	56,000	33,746	56,000	20,351	50,400	(10.00%)
Radio Repairs	520310	2,000	1,279	2,000	-	1,800	(10.00%)
<b>Total Purchased Services</b>		<b>58,000</b>	<b>35,024</b>	<b>58,000</b>	<b>20,351</b>	<b>52,200</b>	<b>(10.00%)</b>
<b>Supplies</b>							
Parts/Tires - Police	540920	23,400	17,459	13,400	7,157	13,400	- %
Parts/Tires - Fire	540930	-	-	-	-	-	- %
Parts/Tires - Municipal	540940	22,000	12,818	7,000	7,628	7,000	- %
Parts/Tires - Civil Defense	540950	3,800	388	3,800	419	1,900	(50.00%)
Parts/Tires - Highway	540960	100,000	111,558	95,000	48,540	95,000	- %
Sign Material	540970	-	-	-	-	-	- %
Parts/Tires - Nat'L Res/Cem	540980	11,800	10,439	6,800	10,364	6,800	- %
Small Tools	540990	1,500	397	1,500	-	1,500	- %
<b>Total Supplies</b>		<b>162,500</b>	<b>153,059</b>	<b>127,500</b>	<b>74,109</b>	<b>125,600</b>	<b>(1.49%)</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	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>							
Capital Outlay	580000	120,000	144,405	120,000	42,260	120,000	- %
<b>Total Capital / Property</b>		<b>120,000</b>	<b>144,405</b>	<b>120,000</b>	<b>42,260</b>	<b>120,000</b>	<b>- %</b>
<b>TOTAL ORG: Machinery</b>		<b>340,500</b>	<b>332,489</b>	<b>305,500</b>	<b>136,720</b>	<b>297,800</b>	<b>(2.52%)</b>

**BUDGET TEXT NOTES**

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Special Projects - 01425</b>							
Overtime	510300	-	-	-	-	-	-
Total Salaries		-	-	-	-	-	-
<b>Purchased Services</b>							
Eqpt Rental	520700	9,300	50,199	9,300	11,943	8,528	(8.30%)
Other Service	522771	12,200	32,794	12,200	13,568	12,200	-
Total Purchased Services		21,500	82,993	21,500	25,510	20,728	(3.59%)
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Total Other		-	-	-	-	-	-
<b>Capital / Property</b>							
Capital Outlay	580000	-	-	-	-	-	-
Sidewalk Repair/Improve	586100	130,000	165,278	130,000	81,791	120,000	(7.69%)
Bridge/Culvert Repair	586200	50,000	36,000	50,000	32,599	50,000	-
Total Capital / Property		180,000	201,278	180,000	114,390	170,000	(5.56%)
TOTAL ORG: Special Projects		201,500	284,271	201,500	139,900	190,728	(5.35%)

**BUDGET TEXT NOTES**

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

<b>ACCOUNT DESCRIPTION</b>	<b>ACCOUNT</b>	<b>2018 Budget</b>	<b>2018 Expenditures</b>	<b>2019 Budget</b>	<b>2019 YTD Thru 12/17/2018</b>	<b>2020 Level 1</b>	<b>% Chg 2019 Budget</b>
<b>Street Cleaning - 01426</b>							
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
<b>TOTAL ORG: Street Cleaning</b>		-	-	-	-	-	- %

**BUDGET TEXT NOTES**

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Historical Commission - 01650</b>							
<b>Purchased Services</b>							
Dues And Membership	521700	200	-	200	-	200	-
Professional Development	521800	-	-	-	-	-	-
Professional Services	521900	-	-	-	-	-	-
Total Purchased Services		200	-	200	-	200	-
<b>Supplies</b>							
Other Supplies	540200	176	364	176	-	176	-
Books And Periodicals	540500	-	-	-	-	-	-
Total Supplies		176	364	176	-	176	-
TOTAL ORG: Historical Commission		376	364	376	-	376	-

**BUDGET TEXT NOTES**

# Department Profile: Human Resources

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

## Mission

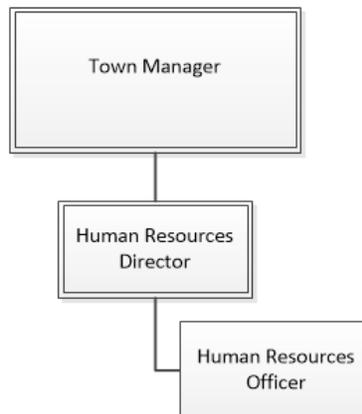
To support the Town Manager in the most effective administration of Town government by employing personnel practices and policies which promote and sustain a high-performance Town organization through hiring, developing and retaining high caliber employees.

## 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**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Human Resources - 01152</b>							
<b>Salaries</b>							
Overtime	510300	12,500	4,409	12,500	716	8,974	(28.21%)
Sick	510400	-	11,682	-	1,284	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	9,124	-	4,683	-	- %
Vacation	510600	-	15,042	-	6,942	-	- %
Personal Time	510900	-	2,285	-	-	-	- %
Salary Adjustment Line	510999	-	-	-	-	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Senior Work Program	511800	44,100	44,167	44,100	21,735	52,100	18.14%
Clerical Salaries & Wages	512050	66,815	52,746	68,486	24,299	69,013	0.77%
Professional Salaries	513000	131,109	109,584	134,462	52,557	135,497	0.77%
<b>Total Salaries</b>		<b>254,524</b>	<b>249,038</b>	<b>259,548</b>	<b>112,217</b>	<b>265,584</b>	<b>2.33%</b>
<b>Purchased Services</b>							
Advertising	520100	10,370	11,219	9,070	2,500	10,270	13.23%
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	900	252	900	124	400	(55.56%)
Dues And Membership	521700	1,400	1,969	1,400	580	1,700	21.43%
Professional Development	521800	-	-	-	-	-	- %
Employee Recognition	521820	40,315	38,409	40,315	18,373	39,810	(1.25%)
Professional Services	521900	10,000	5,125	10,000	354	12,000	20.00%
Professional Services - Medica	521940	19,000	22,970	19,000	9,746	16,350	(13.95%)
Printing And Copying	522300	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>81,985</b>	<b>79,944</b>	<b>80,685</b>	<b>31,678</b>	<b>80,530</b>	<b>(0.19%)</b>
<b>Supplies</b>							
Office Supplies	540100	2,000	3,141	2,000	40	2,000	- %
Other Supplies	540200	1,200	986	1,200	125	990	(17.50%)
Books And Periodicals	540500	1,350	1,300	1,350	-	1,350	- %
Material And Equipment	540900	600	400	600	-	400	(33.33%)
<b>Total Supplies</b>		<b>5,150</b>	<b>5,827</b>	<b>5,150</b>	<b>166</b>	<b>4,740</b>	<b>(7.96%)</b>
<b>Other</b>							
Chapter 111F Fire	570150	-	-	-	-	-	- %
Chapter 111 F Police	570151	-	-	-	-	-	- %
Police And Fire Injury Insuran	570152	94,000	97,216	94,000	92,285	94,000	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Stop Loss Insurance	579000	-	-	-	-	-	- %
<b>Total Other</b>		<b>94,000</b>	<b>97,216</b>	<b>94,000</b>	<b>92,285</b>	<b>94,000</b>	<b>- %</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
Human Resources - 01152							
TOTAL ORG: Human Resources		435,659	432,024	439,383	236,346	444,854	1.25%

**BUDGET TEXT NOTES**

Overtime	510300	Able to decrease due to review of last 4 years of overtime usage. An 8.69% decrease.
Senior Work Program	511800	This is a %6,650 increase, or 15% increase. This represents a 3.571% increase from \$14/hours to \$14.50/hour and increasing the hours from 90/year to 100/year. Senior Worker's hourly rate has not changed since FY15, 5 years ago. This would represent a .71% increase per year.
Advertising	520100	Advertising will increase by \$1,200, an 13.23% increase. This is due to an increase with the MMA Beacon online advertising and calculating the number of future openings.
Dues And Membership	521700	this represents a \$300 increase, or a 2.14% increase. This is due to increases in dues and memberships with National Seminars/Star12.
Employee Recognition	521820	This reflects the FY20 Projected actual budget amount, a 3.25% increase.
Professional Services	521900	This represents a \$3,000 increase or 30% increase. It is anticipated that a vendor for 2 Assessment Centers may be hired during FY20.
Professional Services - Medica	521940	This represents a \$350 increase, or a 1.84%. This is due to fee increases with Nashoba Valley Medical Center.

# *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 social media.
- 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 networks
  - 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 backups of network and database systems, as well as replication of critical systems for disaster recovery
  - Maintain fiber optic network between 30+ municipal and school buildings
  - Procure and manage all technology devices and software maintenance contracts
  - Manage access to financial management system, software and maintenance contracts
  - Manage Active Directory and Exchange Server infrastructure for e-mail and collaboration
  - Maintain anti-virus, anti-spam and web content filtering
  - Physical building electronic access and surveillance systems
  - Employee identification and physical access credential management

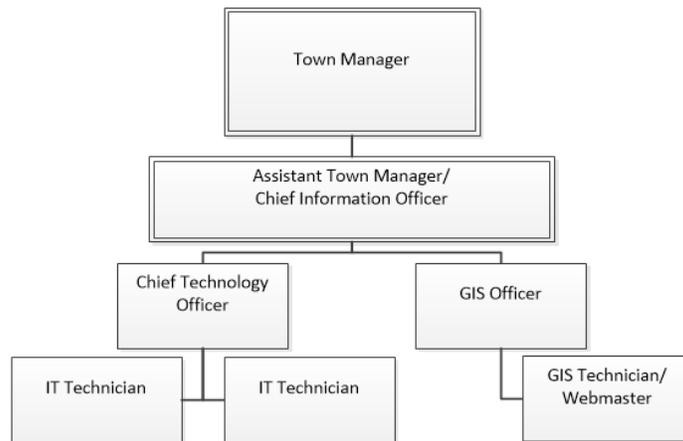
- **Communications: Data, Radio & Telephone**

- 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
- Public Safety in-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 between all Town departments and external agencies
- Seek creative and external funding for technology projects and initiatives
- Maintain archival systems in compliance with State law

### Organization



**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Information Technology - 01154</b>							
<b>Salaries</b>							
Regular Temp	510200	-	-	-	-	-	- %
Overtime	510300	-	3,796	-	14,541	-	- %
Sick	510400	-	14,558	-	6,623	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Seasonal	510440	-	-	-	-	-	- %
Holiday	510500	-	15,691	-	8,150	-	- %
Vacation	510600	-	18,348	-	8,380	-	- %
Personal Time	510900	-	2,827	-	2,418	-	- %
Clerical Salaries & Wages	512050	-	1,823	-	-	-	- %
Professional Salaries	513000	418,383	322,885	439,415	131,798	453,823	3.28%
<b>Total Salaries</b>		<b>418,383</b>	<b>379,928</b>	<b>439,415</b>	<b>171,910</b>	<b>453,823</b>	<b>3.28%</b>
<b>Purchased Services</b>							
Advertising	520100	-	-	-	-	-	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Mis Equipment & Software	520400	449,000	458,170	449,000	415,902	440,000	(2.00%)
Gis	520410	175,000	163,491	175,000	41,410	145,000	(17.14%)
Eqpt Maintenance	520600	137,000	95,832	137,000	66,536	137,000	- %
Travel	520900	-	-	-	-	-	- %
Telephone	521500	81,700	119,580	81,700	102,944	90,000	10.16%
Dues And Membership	521700	250	7,785	250	523	250	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	100,000	97,572	100,000	21,752	90,000	(10.00%)
Internet Services	521980	30,000	17,499	30,000	27,974	30,000	- %
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	110,000	109,865	170,000	146,994	150,000	(11.76%)
Software Services	522720	-	-	-	-	-	- %
Web Page Services	522730	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>1,082,950</b>	<b>1,069,794</b>	<b>1,142,950</b>	<b>824,035</b>	<b>1,082,250</b>	<b>(5.31%)</b>
<b>Supplies</b>							
Office Supplies	540100	-	-	-	161	-	- %
Other Supplies	540200	-	931	-	-	-	- %
Books And Periodicals	540500	-	-	-	-	-	- %
Material And Equipment	540900	-	5,064	-	-	-	- %
<b>Total Supplies</b>		<b>-</b>	<b>5,995</b>	<b>-</b>	<b>161</b>	<b>-</b>	<b>- %</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Information Technology - 01154</b>							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Health Hmo Blue Retiree	570621	-	-	-	-	-	-
Blue Care Elect	570623	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Hsa Savings Account	570715	-	-	-	-	-	-
Medical Opt Out	570720	-	-	-	-	-	-
Life Opt Out	570730	-	-	-	-	-	-
Total Other		-	-	-	-	-	-
<b>Capital / Property</b>							
Capital Outlay	580000	30,000	29,603	30,000	29,732	30,000	-
Digitize Records	580020	40,000	46,896	40,000	13,036	40,000	-
Total Capital / Property		70,000	76,500	70,000	42,768	70,000	-
TOTAL ORG: Information Technology		1,571,333	1,532,217	1,652,365	1,038,874	1,606,073	(2.80%)

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Information Technology - 01154</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Professional Salaries	513000		Salary positions per position control				
Mis Equipment & Software	520400		Software maintenance and licensing. Financial packages are the largest component, followed by public safety dispatch, communications, 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. Digital and hardcopy production of maps. Management and coordination of land and permit data.				
Eqpt Maintenance	520600		Town-wide networked copiers, lease maintenance and supplies. Network switches, wireless access points and uninterruptible battery backups maintenance. Time and materials repair.				
Telephone	521500		Town-wide unified (land-line) communications (voice over IP). Public safety mobile data cellular. Multi-departmental cellular telephones and portable data devices.				
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		Multiple Internet connections, security devices such as firewalls, spam filter subscriptions, web content filters and financial transaction security compliance.				
Contractual Service	522700		Consulting and special projects, system implementations and upgrades. "Reverse 911" emergency notification (Blackboard) and Verizon subscriber list. Building electronic access control. Software customizations or specialized instruction.				
Capital Outlay	580000		Periodic hardware, server, desktop replacements.				
Digitize Records	580020		Digitizing of municipal records.				

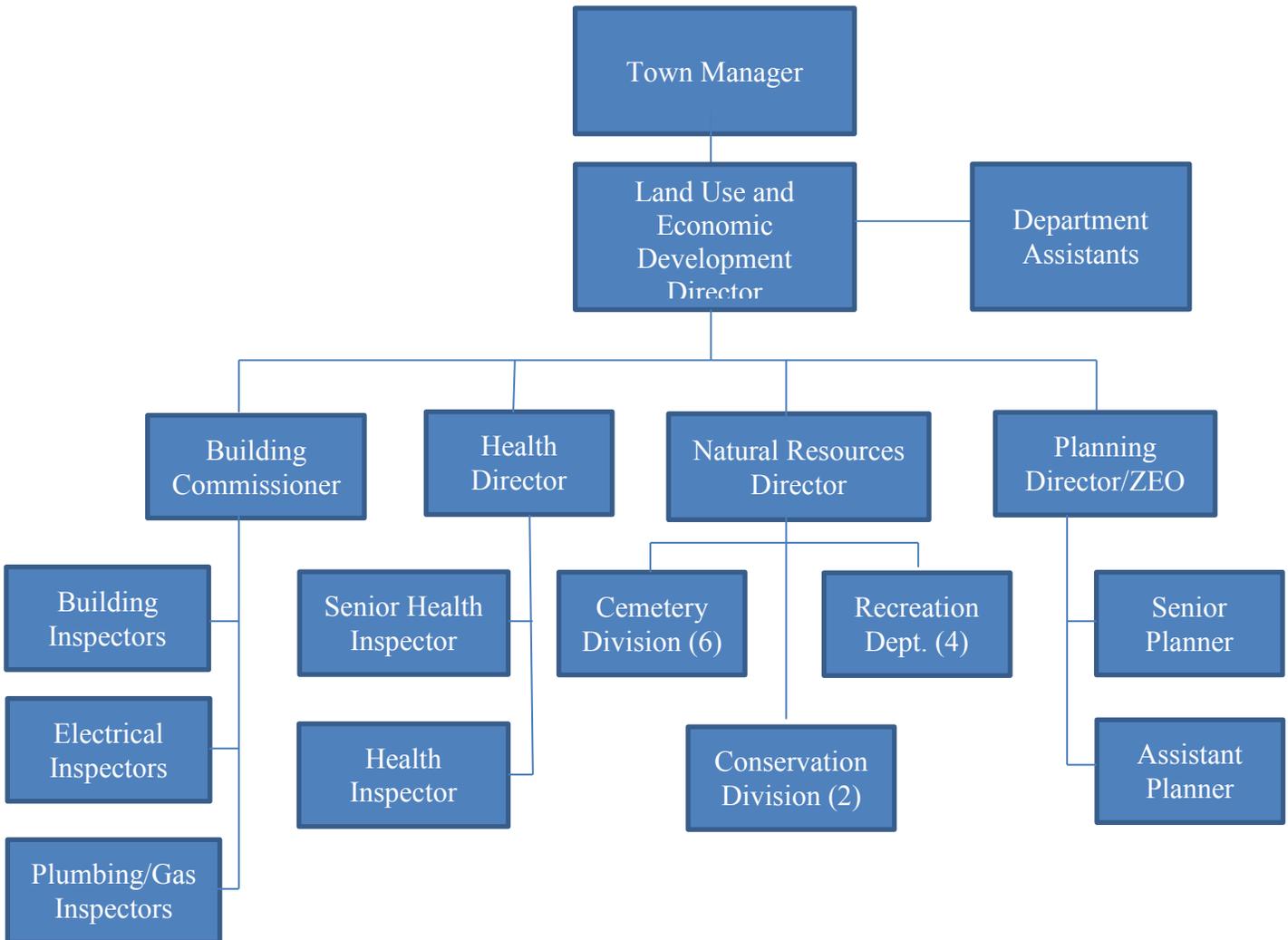
# Department Profile: Land Use

Department Head: Matthew “Selby”  
Location: Town Hall, 472 Main Street

## Mission

The Land Use Department includes those departments that manage and promote residential and commercial development in Acton while protecting the health and safety of residents through local bylaws and regulation, as well as State statutes and regulations, in the areas of public health, building code, zoning, wetland protection, stormwater, land conservation and land use. By consolidating these various operations under the management of a Land Use and Economic Development Director, the Town is able to further streamline code enforcement, project review and permitting, program and policy development, and outreach and educational activities related to commercial, residential and public development.

## Organization



**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Land Use/Economic Development - 01180</b>							
<b>Salaries</b>							
Overtime	510300	-	2,220	-	727	-	- %
Sick	510400	-	19,186	-	2,387	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	11,531	-	5,084	-	- %
Vacation	510600	-	15,081	-	2,399	-	- %
Personal Time	510900	-	2,277	-	1,030	-	- %
Clerical Salaries & Wages	512050	130,826	102,750	139,337	36,788	139,223	(0.08%)
Professional Salaries	513000	119,127	97,861	125,897	49,882	130,687	3.80%
<b>Total Salaries</b>		<b>249,953</b>	<b>250,905</b>	<b>265,234</b>	<b>98,296</b>	<b>269,910</b>	<b>1.76%</b>
<b>Purchased Services</b>							
Travel	520900	-	-	-	-	750	- %
Telephone	521500	-	-	-	-	1,300	- %
Dues And Membership	521700	-	-	-	-	500	- %
Professional Development	521800	-	-	-	160	12,000	- %
Professional Services	521900	10,000	17,288	10,000	2,778	7,500	(25.00%)
<b>Total Purchased Services</b>		<b>10,000</b>	<b>17,288</b>	<b>10,000</b>	<b>2,938</b>	<b>22,050</b>	<b>120.50%</b>
<b>Supplies</b>							
Office Supplies	540100	-	387	500	207	500	- %
<b>Total Supplies</b>		<b>-</b>	<b>387</b>	<b>500</b>	<b>207</b>	<b>500</b>	<b>- %</b>
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
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>259,953</b>	<b>268,580</b>	<b>275,734</b>	<b>101,441</b>	<b>292,460</b>	<b>6.07%</b>

**BUDGET TEXT NOTES**

Travel	520900	LIn items created for various purchased services.
Telephone	521500	Line items were created for various purchased services.
Dues And Membership	521700	Line items created for various purchased services.
Professional Development	521800	Was added for Land Use Personnel

# *Department Profile: Memorial Library*

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Department Head: Danielle Savin  
Location: Memorial Library, 486 Main Street

## **Mission**

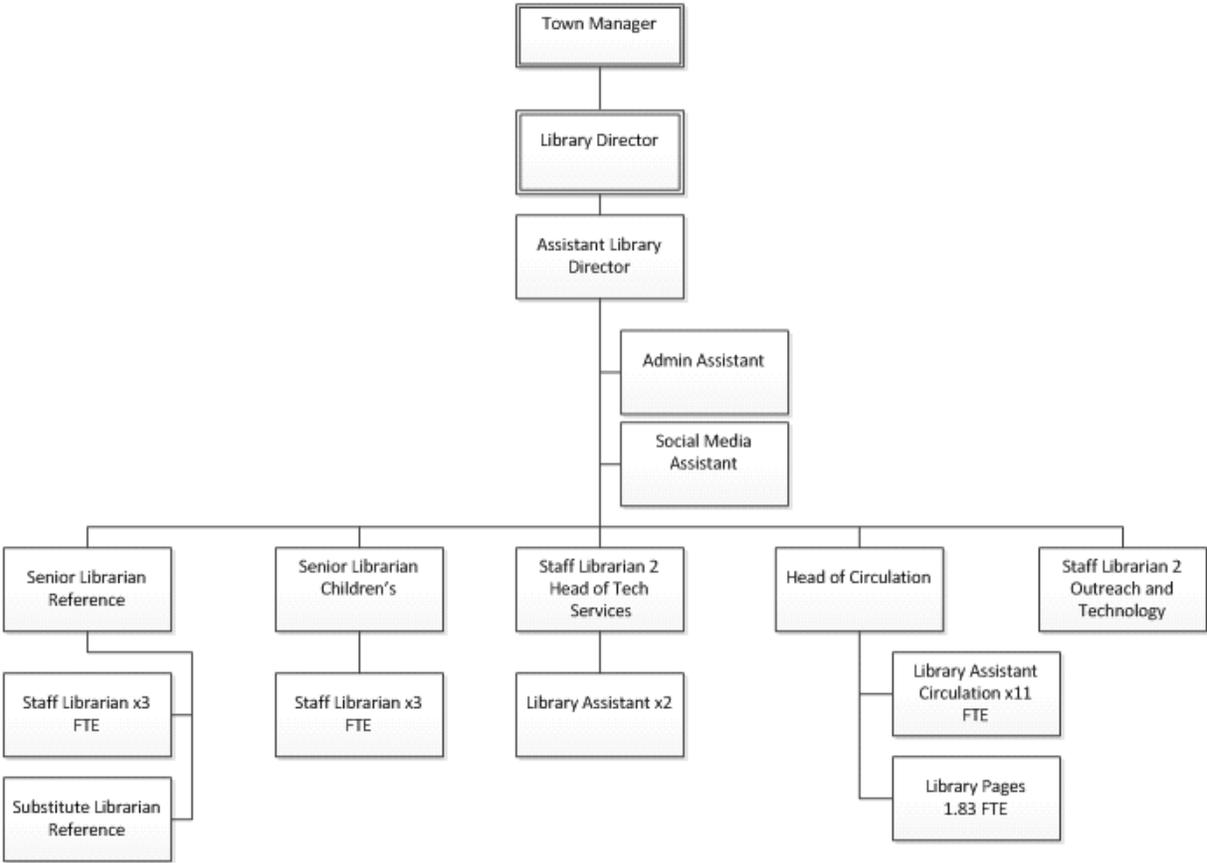
To serve the informational, educational, and recreational needs of Acton residents of all ages and backgrounds. Recognizing the diversity of the community and the high level of demand, the Library supports the mission by developing collections in a variety of formats to meet known and anticipated community 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

# Organization



**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Memorial Library - 01610</b>							
<b>Salaries</b>							
Regular Perm	510100	588,937	534,660	608,252	211,986	612,290	0.66%
Regular Temp	510200	287,156	225,579	290,929	100,068	294,487	1.22%
Overtime	510300	-	497	-	-	-	- %
Sick	510400	-	27,226	-	6,919	-	- %
Funeral Leave	510410	-	-	-	448	-	- %
Holiday	510500	-	38,324	-	17,313	-	- %
Vacation	510600	-	53,296	-	25,478	-	- %
Personal Time	510900	-	7,070	-	3,668	-	- %
Other Salaries & Wages	511000	-	8,561	-	-	-	- %
Clerical Salaries & Wages	512050	38,180	34,524	39,135	15,710	41,408	5.81%
Professional Salaries	513000	194,840	162,340	202,199	46,775	176,627	(12.65%)
<b>Total Salaries</b>		<b>1,109,113</b>	<b>1,092,079</b>	<b>1,140,515</b>	<b>428,366</b>	<b>1,124,812</b>	<b>(1.38%)</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	400	-	400	499	400	- %
Mis Equipment & Software	520400	50,000	54,642	51,000	60,153	57,000	11.76%
Travel	520900	750	1,474	1,200	385	1,200	- %
Dues And Membership	521700	500	220	850	-	850	- %
Professional Development	521800	-	460	-	-	-	- %
Public Relations	521850	1,000	793	1,250	813	1,275	2.00%
Professional Services	521900	-	-	-	10,070	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>52,650</b>	<b>57,589</b>	<b>54,700</b>	<b>71,921</b>	<b>60,725</b>	<b>11.01%</b>
<b>Supplies</b>							
Office Supplies	540100	2,100	1,631	2,100	1,646	1,900	(9.52%)
Other Supplies	540200	9,000	19,393	9,000	7,238	8,439	(6.23%)
Postage And Courier	540300	25	4	25	-	25	- %
Books And Periodicals	540500	207,500	103,253	210,000	68,786	212,000	0.95%
Non-Print Materials	540510	-	98,721	-	84,963	-	- %
Periodicals	540520	-	12,727	-	13,865	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>218,625</b>	<b>235,729</b>	<b>221,125</b>	<b>176,498</b>	<b>222,364</b>	<b>0.56%</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
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>1,380,388</b>	<b>1,385,397</b>	<b>1,416,340</b>	<b>676,785</b>	<b>1,407,901</b>	<b>(0.60%)</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
Memorial Library - 01610							
<b><u>BUDGET TEXT NOTES</u></b>							
Regular Perm	510100		position control				
Regular Temp	510200		position control				
Clerical Salaries & Wages	512050		position control				
Professional Salaries	513000		position control- 2 new people in these positions at lower steps				
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, Constatnt 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 Fedexing grants to meet deadlines and track receipts.				
Books And Periodicals	540500		Library material of all types.				

# Department Profile: Municipal Properties

Department Head: Andrea Ristine  
Location: 468 Main Street

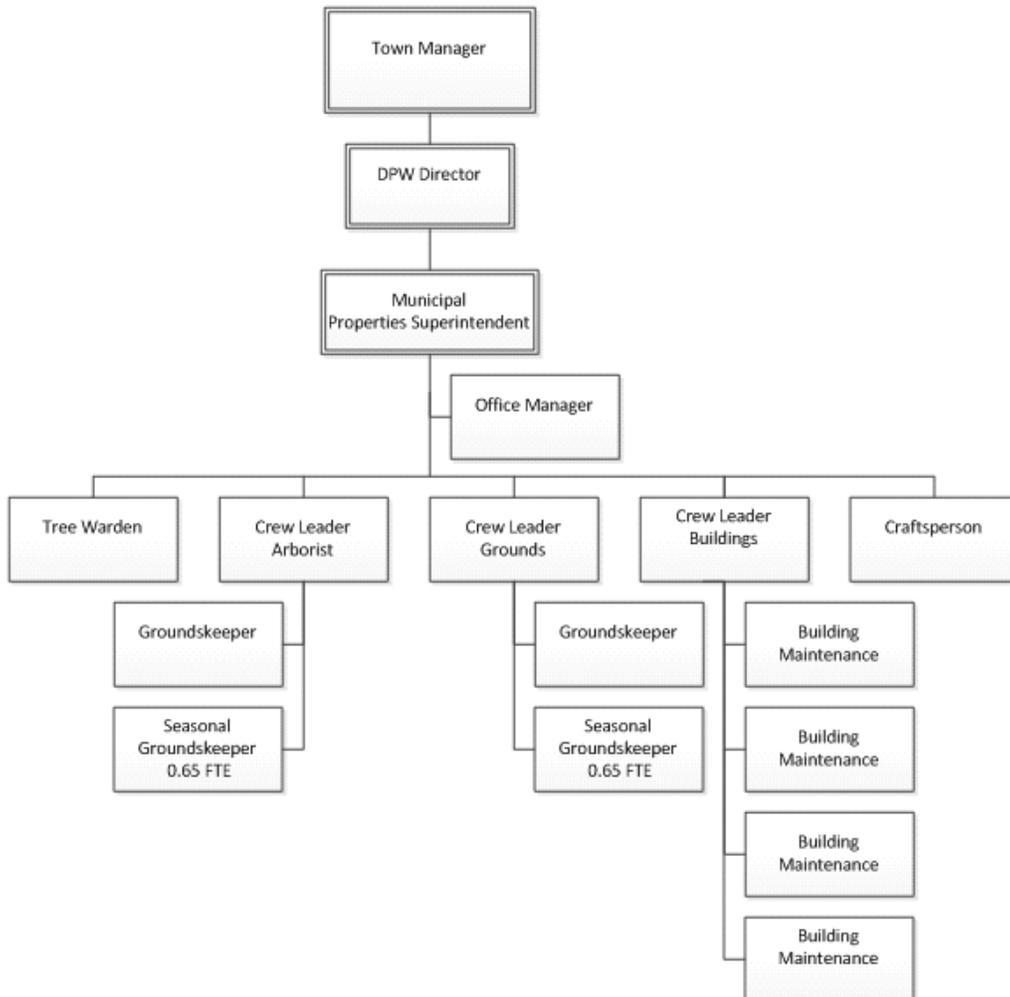
## Mission

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**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Municipal Prop - 01192</b>							
<b>Salaries</b>							
Regular Perm	510100	502,611	409,285	541,316	170,468	547,933	1.22%
Overtime	510300	20,000	39,360	20,000	11,747	20,000	- %
Sick	510400	-	14,390	-	4,518	-	- %
Funeral Leave	510410	-	3,618	-	2,362	-	- %
Seasonal	510440	19,172	8,592	19,172	9,929	20,930	9.17%
Injury Leave	510450	-	-	-	-	-	- %
Longevity	510460	4,500	4,500	5,100	5,100	6,300	23.53%
Merit Pay	510490	5,600	5,900	7,000	-	7,000	- %
Holiday	510500	-	29,123	-	14,643	-	- %
Overtime/Sick Adjustment	510520	-	(28)	-	-	-	- %
Flsa Adjustment	510530	-	561	-	171	-	- %
Vacation	510600	-	46,624	-	16,274	-	- %
Snow Plow Stipend	510720	-	1,400	-	150	-	- %
Meals Stipend	510740	1,600	2,000	1,800	-	2,000	11.11%
Personal Time	510900	-	5,224	-	2,669	-	- %
Other Salaries & Wages	511000	-	-	-	207	-	- %
Clerical Salaries & Wages	512050	66,815	55,650	68,486	25,172	69,013	0.77%
Professional Salaries	513000	104,123	91,570	129,864	44,849	115,020	(11.43%)
<b>Total Salaries</b>		<b>724,421</b>	<b>717,769</b>	<b>792,738</b>	<b>308,259</b>	<b>788,196</b>	<b>(0.57%)</b>
<b>Purchased Services</b>							
Advertising	520100	600	1,250	1,200	-	1,200	- %
Bldg Grounds And Maint.	520200	54,000	55,929	55,350	10,744	53,850	(2.71%)
Eqpt Rep And Servicing	520300	4,000	2,842	5,000	674	5,000	- %
Other Equipment	520500	3,500	3,600	4,500	720	11,000	144.44%
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	-	-	-	-	2,000	- %
Electricity	521100	-	-	-	-	-	- %
Replace Lights With Leds	521150	-	-	-	-	-	- %
Street Lighting	521200	50,000	32,148	50,000	36,300	35,000	(30.00%)
Traffic Signal & Security	521210	8,000	5,457	8,000	7,000	7,000	(12.50%)
Natural Gas	521420	-	-	-	-	-	- %
Telephone	521500	6,000	4,137	6,000	5,000	5,000	(16.67%)
Dues And Membership	521700	1,000	994	1,100	670	1,100	- %
Professional Development	521800	-	299	-	-	-	- %
Professional Services	521900	-	-	-	60,192	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
License Fees	522450	1,500	787	1,500	254	1,500	- %
Contractual Service	522700	100,000	112,129	100,000	50,300	119,000	19.00%
Trash Removal	522800	20,300	20,300	20,909	20,909	20,909	- %
<b>Total Purchased Services</b>		<b>248,900</b>	<b>239,871</b>	<b>253,559</b>	<b>192,763</b>	<b>262,559</b>	<b>3.55%</b>

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Municipal Prop - 01192</b>							
<b>Supplies</b>							
Office Supplies	540100	1,000	1,105	1,700	349	1,500	(11.76%)
Other Supplies	540200	45,000	41,263	45,000	15,799	45,000	- %
Postage And Courier	540300	-	-	-	-	-	- %
Books And Periodicals	540500	-	290	-	41	300	- %
Meals	540700	-	16	-	-	-	- %
Material And Equipment	540900	8,000	8,000	8,000	5,201	6,000	(25.00%)
Uniforms	541000	5,500	2,371	5,500	2,080	5,000	(9.09%)
Protective Clothing	541050	4,000	3,570	4,000	725	4,000	- %
<b>Total Supplies</b>		<b>63,500</b>	<b>56,614</b>	<b>64,200</b>	<b>24,195</b>	<b>61,800</b>	<b>(3.74%)</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Refunds	579100	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>Capital / Property</b>							
Capital Outlay	580000	-	-	-	-	-	- %
Building Improvements	582500	-	-	-	-	-	- %
Machinery And Equipment	583000	-	-	-	-	-	- %
Motor Vehicle	585000	-	32,729	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>32,729</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Municipal Prop</b>		<b>1,036,821</b>	<b>1,046,983</b>	<b>1,110,497</b>	<b>525,218</b>	<b>1,112,555</b>	<b>0.19%</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Municipal Prop - 01192</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Meals Stipend	510740		Meals stipend current contract \$200/employee ( 10 FTEs) as per AFSCMA contract.				
Advertising	520100		Legal notice expenses for hearings, bids and job advertisements.				
Bldg Grounds And Maint.	520200		General contingency amount for unexpected events/repairs and applicable permit/inspection fees for building emergencies; maintenance and building systems (HVAC, plumbing, electrical, septic pumping, carpentry, painting, roof repairs etc.)				
Eqpt Rep And Servicing	520300		Service repairs for motor equipment not covered by Highway Department vehicles budget (small engine and specialized equipment repair such as mowers, snow blowers, trimmers, leaf blowers etc.)				
Other Equipment	520500		Buildings, Grounds and Tree maintenance tools/equipment (chain saws, snow blowers, power pruners, leaf blowers etc.) Need to replace one 1998, 48" SCAG mower (est. cost \$6500				
Travel	520900		Mileage reimbursement, travel expenses (license and recertification classes)				
Street Lighting	521200		O & M of street lights. Electrical supply rates are fixed until 2033 through long term solar landfill energy supply contract. O & M contract with WMLP through 12/2021 reduced since LED street light conversion.				
Traffic Signal & Security	521210		Security lighting in town owned parking lot, traffic, speed sign and crosswalk signal expenses.				
Telephone	521500		Municipal Properties Dept. cell phones.				
Dues And Membership	521700		Memberships for professional organizations (arborist, procurement etc.)				
License Fees	522450		Hydraulic operators, ROW vegetation mgt., pesticide/herbicide license fees, ISA & MA Arborist certifications.				
Contractual Service	522700		Contract tree work (removals, pruning, stump grinding & storm damage) Bid Contract for Crane increased 85% with new contract since 2016. Reflects last year actuals and projected bid contract increase for level service work. This expense also provides for a three year contract for a new tree management and inventory online program - TreeKeeper8. The Town is currently utilizing this program/service free through June 2019, already contains data for trees identified as affected by gas leaks based on the recent gas leak survey completed 12/2017.				
Trash Removal	522800		Trash Removal - tipping fees provided by DPW Director.				
Other Supplies	540200		Supplies for custodial, grounds, buildings (paper products, hardware, light bulbs, paint etc.)				
Books And Periodicals	540500		manuals, subscriptions				
Material And Equipment	540900		Routine replacement of small equipment - vacuum cleaners, carpet cleaning machines and landscape materials.				
Uniforms	541000		uniform rental as per AFSCME contract, 10 employees, purchase of seasonal shirts & sweatshirts				
Protective Clothing	541050						

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
Municipal Prop - 01192							

As per AFSCME contract, two pair safety shoes annually @ \$175ea., two seasonal coats, rain gear, gloves, safety glasses - OSHA required hard hats, chain saw chaps, etc.

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Municipal Properties Town Hall - 0119201</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	31,000	19,391	33,000	18,557	33,000	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	25,400	19,879	25,400	21,120	21,500	(15.35%)
Water	521110	2,200	1,938	2,450	2,265	2,450	- %
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	9,800	11,880	11,500	12,800	13,000	13.04%
Contractual Service	522700	-	-	-	8,687	1,700	- %
<b>Total Purchased Services</b>		<b>68,400</b>	<b>53,088</b>	<b>72,350</b>	<b>63,429</b>	<b>71,650</b>	<b>(0.97%)</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>Capital / Property</b>							
Building Improvements	582500	-	5,638	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>5,638</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Municipal Properties Town Hall</b>		<b>68,400</b>	<b>58,726</b>	<b>72,350</b>	<b>63,429</b>	<b>71,650</b>	<b>(0.97%)</b>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	service contracts and repairs - plumbing, electrical - mechanical systems, HVAC, generator, elevator, fire protection system
Eqpt Rep And Servicing	520300	funds moved to 520200 ATH Maint. B & G
Electricity	521100	electric supply rate from solar landfill fixed at \$.01048 through 12/2033 - current Schedule Z is 10% of landfill supply
Water	521110	domestic & fire protection water supply - includes Meeting House Hill, Town Center Common trough monument meters
Natural Gas	521420	Current state contract valid through 10/2019 \$5.80 DTH - contract for natural gas will change mid-FY20.
Contractual Service	522700	exterior window cleaning est. charges for aerial lift

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Municipal Properties Police - 0119202</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	41,000	52,787	45,000	27,243	45,000	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	19,700	16,897	19,700	18,000	17,500	(11.17%)
Water	521110	1,900	1,674	1,900	1,790	1,900	- %
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	22,480	21,614	22,480	17,500	22,725	1.09%
Contractual Service	522700	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>85,080</b>	<b>92,972</b>	<b>89,080</b>	<b>64,533</b>	<b>87,125</b>	<b>(2.19%)</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	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	-	15,000	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>- %</b>
<b>TOTAL ORG: Municipal Properties Police</b>		<b>85,080</b>	<b>92,972</b>	<b>104,080</b>	<b>64,533</b>	<b>102,125</b>	<b>(1.88%)</b>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	service contracts and repairs - plumbing, electrical - mechanical systems, HVAC, generator, elevator, fire protection system & outdoor sprinkler system
Electricity	521100	electric supply rate from solar landfill fixed at \$.01048 through 12/2033 - current Schedule Z is 8.5% of landfill supply
Water	521110	domestic, fire protection and outdoor sprinkler water supply
Natural Gas	521420	Current state contract valid through 10/2019 \$5.80 DTH - OSD contract for natural gas will change mid-FY20.
Building Improvements	582500	repair cement walkways

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Municipal Properties Fire 1 - 0119203</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	5,500	3,276	6,000	1,464	4,500	(25.00%)
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	10,800	8,747	10,800	9,300	9,500	(12.04%)
Water	521110	800	620	800	629	700	(12.50%)
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	4,580	4,689	4,700	5,800	5,300	12.77%
<b>Total Purchased Services</b>		<b>21,680</b>	<b>17,331</b>	<b>22,300</b>	<b>17,193</b>	<b>20,000</b>	<b>(10.31%)</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	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>69,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Municipal Properties Fire 1</b>		<b>21,680</b>	<b>87,231</b>	<b>22,300</b>	<b>17,193</b>	<b>20,000</b>	<b>(10.31%)</b>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	service contracts and repairs - plumbing, electrical - mechanical systems, HVAC, split systems generator, elevator, fire protection system. Aging building.
Electricity	521100	electric supply rate from solar landfill fixed at \$.01048 through 12/2033 - current Schedule Z is 4.4% of landfill supply - estimated increase of consumption for seven new split AC/heat pump units added to the building 11/2017 with HVAC upgrade
Water	521110	Domestic water supply
Natural Gas	521420	Current state contract valid through 10/2019 \$5.80 DTH - contract for natural gas will change mid-FY20. Do not have a full year use/consumption with new boiler installed 11/2017.

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Municipal Properties Fire 2 - 0119204</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	3,000	3,110	3,000	450	3,500	16.67%
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	9,600	7,554	11,750	8,024	8,500	(27.66%)
Water	521110	1,000	607	1,000	596	800	(20.00%)
Sewer	521120	2,500	1,674	2,500	1,303	1,800	(28.00%)
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	3,990	4,988	5,000	5,425	5,000	- %
<b>Total Purchased Services</b>		<b>20,090</b>	<b>17,934</b>	<b>23,250</b>	<b>15,798</b>	<b>19,600</b>	<b>(15.70%)</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	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 2</b>		<b>20,090</b>	<b>17,934</b>	<b>23,250</b>	<b>15,798</b>	<b>19,600</b>	<b>(15.70%)</b>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	service contracts and repairs - plumbing, electrical - mechanical systems, HVAC, generator, overhead doors - building built 1961
Electricity	521100	electric supply rate from solar landfill fixed at \$.01048 through 12/2033 - current Schedule Z is 3.8% of landfill supply - anticipate increase of electric consumption for split AC/heat pump units with scheduled HVAC upgrade (HVAC upgrade article funded in FY19 to be done)
Water	521110	domestic water and truck wash bay exists in this facility for all fire apparatus & equipment
Sewer	521120	Sewer O & M formulated from metered water use - fire apparatus & equipment wash bay exists at this facility
Natural Gas	521420	Current state contract valid through 10/2019 \$5.80 DTH - contract for natural gas will change mid-FY20. Based on FY18 actuals with extreme cold winter (boiler replacement article funded in FY19 to be done)

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Municipal Properties Fire 3 - 0119205</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	4,000	6,949	4,600	1,788	4,500	(2.17%)
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	6,700	5,367	6,700	5,700	6,400	(4.48%)
Water	521110	750	601	750	584	700	(6.67%)
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	4,860	5,371	4,860	5,600	6,400	31.69%
<b>Total Purchased Services</b>		<b>16,310</b>	<b>18,289</b>	<b>16,910</b>	<b>13,672</b>	<b>18,000</b>	<b>6.45%</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	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>16,310</b>	<b>18,289</b>	<b>16,910</b>	<b>13,672</b>	<b>18,000</b>	<b>6.45%</b>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	service contracts and repairs - plumbing, electrical - mechanical systems, HVAC, generator, overhead doors - building built 1958
Electricity	521100	electric supply rate from solar landfill fixed at \$.01048 through 12/2033 - current Schedule Z is 2.7% of landfill supply - anticipate increase of electric consumption for split AC/heat pump units with scheduled HVAC upgrade (HVAC upgrade article funded in FY19 to be done)
Natural Gas	521420	Current state contract valid through 10/2019 \$5.80 DTH - contract for natural gas will change mid-FY20. (boiler replacement article funded in FY19 to be done)

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Municipal Properties Civil - 0119206</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	2,000	670	2,000	300	2,000	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	8,900	2,584	3,500	2,750	2,800	(20.00%)
Water	521110	300	241	300	237	300	- %
Sewer	521120	600	370	600	60	500	(16.67%)
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	1,690	2,007	2,765	1,910	2,500	(9.58%)
<b>Total Purchased Services</b>		<b>13,490</b>	<b>5,873</b>	<b>9,165</b>	<b>5,257</b>	<b>8,100</b>	<b>(11.62%)</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	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>13,490</b>	<b>5,873</b>	<b>9,165</b>	<b>5,257</b>	<b>8,100</b>	<b>(11.62%)</b>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	service contracts and repairs - plumbing, electrical - mechanical systems
Electricity	521100	electric supply rate from solar landfill fixed at \$.01048 through 12/2033 - current Schedule Z is 1.3% of landfill supply
Water	521110	domestic water
Sewer	521120	Sewer O & M billing formulated from metered water use
Natural Gas	521420	Current state contract valid through 10/2019 \$5.80 DTH - contract for natural gas will change mid-FY20. Based on FY18 actuals with extreme cold winter.

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Municipal Properties Windsor - 0119207</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	1,500	954	1,500	637	1,500	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	600	474	600	460	600	- %
Water	521110	250	60	250	-	100	(60.00%)
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	1,050	900	1,300	1,245	1,200	(7.69%)
<b>Total Purchased Services</b>		<b>3,400</b>	<b>2,388</b>	<b>3,650</b>	<b>2,342</b>	<b>3,400</b>	<b>(6.85%)</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	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>3,400</b>	<b>2,388</b>	<b>3,650</b>	<b>2,342</b>	<b>3,400</b>	<b>(6.85%)</b>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	service contracts and repairs - heating, plumbing, electrical, fire protection system
Electricity	521100	WACL utilizes this building for bok sales. Not included in Schedule Z.
Water	521110	domestic water
Natural Gas	521420	Current state contract valid through 10/2019 \$5.80 DTH - contract for natural gas will change mid-FY20.

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Municipal Properties Memorial - 0119208</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	38,000	31,811	38,000	20,972	38,000	- %
Eqpt Rep And Servicing	520300	8,000	-	50,000	32,448	-	- %
Electricity	521100	55,500	46,319	55,500	49,900	47,500	(14.41%)
Water	521110	1,650	1,710	1,700	1,935	1,800	5.88%
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	18,490	18,216	18,490	12,500	20,000	8.17%
Contractual Service	522700	2,000	8,225	45,000	13,876	15,200	(66.22%)
<b>Total Purchased Services</b>		<b>123,640</b>	<b>106,282</b>	<b>208,690</b>	<b>131,631</b>	<b>122,500</b>	<b>(41.30%)</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	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 Memorial</b>		<b>123,640</b>	<b>106,282</b>	<b>208,690</b>	<b>131,631</b>	<b>122,500</b>	<b>(41.30%)</b>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	service contracts and repairs - plumbing, electrical - mechanical systems, HVAC, generator, elevator, septic, fire protection system
Electricity	521100	electric supply rate from solar landfill fixed at \$.01048 through 12/2033 - current Schedule Z is 23.3% of landfill supply
Water	521110	Domestic & fire protection water supply
Natural Gas	521420	Current state contract valid through 10/2019 \$5.80 DTH - contract for natural gas will change mid-FY20.
Contractual Service	522700	contract cleaning one day per week - current contract is \$13,900 - will be rebid for FY20

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Municipal Properties Cemetery - 0119209</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	3,000	3,355	3,000	2,628	3,500	16.67%
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	8,400	2,884	3,500	3,050	3,500	- %
Water	521110	575	491	600	613	600	- %
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	4,000	6,000	4,500	-	6,500	44.44%
Natural Gas	521420	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	2,800	3,500	- %
<b>Total Purchased Services</b>		<b>15,975</b>	<b>12,731</b>	<b>11,600</b>	<b>9,091</b>	<b>17,600</b>	<b>51.72%</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	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 Cemetery</b>		<b>15,975</b>	<b>12,731</b>	<b>11,600</b>	<b>9,091</b>	<b>17,600</b>	<b>51.72%</b>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	service contracts and repairs - plumbing, electrical - mechanical systems, HVAC, fire protection system, overhead doors
Electricity	521100	electric supply rate from solar landfill fixed at \$.01048 through 12/2033 - current Schedule Z is 1.3% of landfill supply - anticipated increase in consumption with additional 2nd split AC/heat pump unit (Chapel not included in Schedule Z)
Water	521110	domestic water
Heating Oil	521410	Kennedy Service Building and Chapel
Contractual Service	522700	Municipal Properties now responsible for interior cleaning of Kennedy Service Building. Pricing based on current janitorial contract rate two days per week. Contract will be rebid for FY20

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Municipal Properties Citizens - 0119210</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	4,000	2,609	4,000	637	4,000	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	7,400	2,982	5,000	3,170	3,500	(30.00%)
Water	521110	275	259	275	257	275	- %
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	1,310	1,606	2,000	1,445	2,000	- %
Contractual Service	522700	2,600	955	3,000	383	1,600	(46.67%)
<b>Total Purchased Services</b>		<b>15,585</b>	<b>8,411</b>	<b>14,275</b>	<b>5,892</b>	<b>11,375</b>	<b>(20.32%)</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	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	-	15,000	150.00%
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>6,000</b>	<b>-</b>	<b>15,000</b>	<b>150.00%</b>
<b>TOTAL ORG: Municipal Properties Citizens</b>		<b>15,585</b>	<b>8,411</b>	<b>20,275</b>	<b>5,892</b>	<b>26,375</b>	<b>30.09%</b>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	service contracts and repairs - plumbing, electrical - mechanical and fire protection system
Electricity	521100	electric supply rate from solar landfill fixed at \$.01048 through 12/2033 - current Schedule Z is 1.5% of landfill supply
Water	521110	domestic water
Natural Gas	521420	Current state contract valid through 10/2019 \$5.80 DTH - contract for natural gas will change mid-FY20.
Contractual Service	522700	Contract cleaning one day per week - current contract will be rebid for FY20
Building Improvements	582500	Exterior paint & carpentry repairs (quoted \$9,800 for paint only 6/2018)

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Municipal Properties Dpw - 0119211</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	10,000	12,735	12,000	2,440	13,000	8.33%
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	16,600	13,598	16,600	13,550	16,600	- %
Water	521110	1,600	1,937	2,000	1,717	2,200	10.00%
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	10,170	8,867	10,170	10,000	10,170	- %
Contractual Service	522700	10,400	8,296	10,400	6,907	10,300	(0.96%)
<b>Total Purchased Services</b>		<b>48,770</b>	<b>45,433</b>	<b>51,170</b>	<b>34,614</b>	<b>52,270</b>	<b>2.15%</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	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	-	-	-	49,900	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>49,900</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Municipal Properties Dpw</b>		<b>48,770</b>	<b>45,433</b>	<b>51,170</b>	<b>84,514</b>	<b>52,270</b>	<b>2.15%</b>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	service contracts and repairs - plumbing, electrical - mechanical systems, HVAC, generator, fire protection system - aging building
Electricity	521100	electricity primarily produced by roof top solar units (NEXAMP), supplemented by Eversource due to extreme overcast weather and when panels are covered by snow
Water	521110	domestic and fire protection systems, wash bay, water service for salt shed
Natural Gas	521420	Current state contract valid through 10/2019 \$5.80 DTH - contract for natural gas will change mid-FY20. (hot water, heat and emergency generator)
Contractual Service	522700	contract cleaning five days per week - will be rebid for FY20

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Municipal Properties 50 Audbon - 0119212</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	5,000	4,996	5,600	2,771	5,600	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	16,500	28,772	16,500	11,830	12,000	(27.27%)
Water	521110	400	4,936	600	229	700	16.67%
Sewer	521120	2,000	1,684	2,000	1,684	2,000	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	2,680	3,924	2,800	3,050	4,000	42.86%
Contractual Service	522700	13,000	9,907	15,000	10,105	14,500	(3.33%)
<b>Total Purchased Services</b>		<b>39,580</b>	<b>54,219</b>	<b>42,500</b>	<b>29,668</b>	<b>38,800</b>	<b>(8.71%)</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	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>39,580</b>	<b>54,219</b>	<b>42,500</b>	<b>29,668</b>	<b>38,800</b>	<b>(8.71%)</b>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	service contracts and repairs - plumbing, electrical - mechanical systems, HVAC, generator, fire protection system. To be determined if Recreation will become responsible for expenses.
Electricity	521100	electric supply rate from solar landfill fixed at \$.01048 through 12/2033 - current Schedule Z is 5.6 of landfill supply. To be determined if Recreation will become responsible for expenses.
Water	521110	domestic water use - To be determined if Recreation will become responsible for expenses.
Natural Gas	521420	Current state contract valid through 10/2019 \$5.80 DTH - contract for natural gas will change mid-FY20. To be determined if Recreation will become responsible for expenses. (hot water, heat and emergency generator)
Contractual Service	522700	contract cleaning five days per week - will be rebid for FY20. To be determined if Recreation will become responsible for expenses.

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Municipal Properties 30 Sudbry - 0119213</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	9,000	10,984	9,000	1,762	9,000	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Real Estate Rent/Lease	520800	-	-	-	-	-	- %
Electricity	521100	26,000	40,116	26,000	-	33,000	26.92%
Water	521110	2,400	291	2,400	-	1,200	(50.00%)
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	22,000	7,853	22,000	-	9,000	(59.09%)
Contractual Service	522700	112,000	68,102	-	-	59,750	- %
<b>Total Purchased Services</b>		<b>171,400</b>	<b>127,345</b>	<b>59,400</b>	<b>1,762</b>	<b>111,950</b>	<b>88.47%</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	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 30 Sudbry</b>		<b>171,400</b>	<b>127,345</b>	<b>59,400</b>	<b>1,762</b>	<b>111,950</b>	<b>88.47%</b>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	Human Services & COA occupied this space 9/2017
Electricity	521100	based on FY18 charges
Water	521110	domestic water supply, includes COA kitchen - based on FY18 CAM charges
Natural Gas	521420	heat and kitchen - based on FY18 CAM charges
Contractual Service	522700	CAM fees based on FY18 charges

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

<b>ACCOUNT DESCRIPTION</b>	<b>ACCOUNT</b>	<b>2018 Budget</b>	<b>2018 Expenditures</b>	<b>2019 Budget</b>	<b>2019 YTD Thru 12/17/2018</b>	<b>2020 Level 1</b>	<b>% Chg 2019 Budget</b>
<b>Municipal Properties Arboretum - 0119214</b>							
Bldg Grounds And Maint.	520200	-	-	-	-	-	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	-	-	-	-	-	- %
Water	521110	-	-	-	-	-	- %
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	-	-	-	-	-	- %
<b>Total Purchased Services</b>		-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
<b>Total Other</b>		-	-	-	-	-	- %
Building Improvements	582500	-	-	-	-	-	- %
<b>Total Capital / Property</b>		-	-	-	-	-	- %
<b>TOTAL ORG: Municipal Properties Arboretum</b>		-	-	-	-	-	- %

**BUDGET TEXT NOTES**

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 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	-	-	-	-	-	- %
Total Purchased Services		1,000	-	1,000	-	1,000	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Building Improvements	582500	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL ORG: Municipal Properties Woodbury		1,000	-	1,000	-	1,000	- %

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.      520200      building declared surplus by BoS - at impass with HDC

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

<b>ACCOUNT DESCRIPTION</b>	<b>ACCOUNT</b>	<b>2018 Budget</b>	<b>2018 Expenditures</b>	<b>2019 Budget</b>	<b>2019 YTD Thru 12/17/2018</b>	<b>2020 Level 1</b>	<b>% Chg 2019 Budget</b>
<b>Municipal Properties Nara - 0119216</b>							
Bldg Grounds And Maint.	520200	-	-	-	-	-	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	-	-	-	-	-	- %
Water	521110	-	-	-	-	-	- %
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	-	-	-	-	-	- %
Telephone	521500	-	-	-	-	-	- %
<b>Total Purchased Services</b>		-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
<b>Total Other</b>		-	-	-	-	-	- %
Building Improvements	582500	-	-	-	-	-	- %
<b>Total Capital / Property</b>		-	-	-	-	-	- %
<b>TOTAL ORG: Municipal Properties Nara</b>		-	-	-	-	-	- %

**BUDGET TEXT NOTES**

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Morrison Property - 0119217</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	3,309	-	3,300	-	3,300	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	110	85	110	100	110	- %
Water	521110	-	-	-	-	-	- %
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>3,419</b>	<b>85</b>	<b>3,410</b>	<b>100</b>	<b>3,410</b>	<b>- %</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	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>3,419</b>	<b>85</b>	<b>3,410</b>	<b>100</b>	<b>3,410</b>	<b>- %</b>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	Minimal repairs to keep building weather tight until future use is decided. Honey bee hive removal was necessary in the past, other issues could arise elsewhere.
Electricity	521100	Basic service still on for interior lights or power if needed. Other electric consumption for water use in community gardens moved to seperate meter for new well service installation by Recreation/Natural Resources.
Heating Oil	521410	Building is winterized and shut down. FY16 asbestos abatement removed all duct work, heat was fueled with #2 oil.

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

<b>ACCOUNT DESCRIPTION</b>	<b>ACCOUNT</b>	<b>2018 Budget</b>	<b>2018 Expenditures</b>	<b>2019 Budget</b>	<b>2019 YTD Thru 12/17/2018</b>	<b>2020 Level 1</b>	<b>% Chg 2019 Budget</b>
<b>Municipal Properties Towne Bld - 0119220</b>							
Bldg Grounds And Maint.	520200	-	-	-	-	-	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	-	-	-	-	-	- %
Water	521110	-	-	-	-	-	- %
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	-	- %
<b>Total Purchased Services</b>		-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
<b>Total Other</b>		-	-	-	-	-	- %
Building Improvements	582500	-	-	-	-	-	- %
<b>Total Capital / Property</b>		-	-	-	-	-	- %
<b>TOTAL ORG: Municipal Properties Towne Bld</b>		-	-	-	-	-	- %

**BUDGET TEXT NOTES**

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>468 Main St - 0119221</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	2,500	4,888	2,500	1,210	6,500	160.00%
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	3,000	1,988	3,000	2,112	2,300	(23.33%)
Water	521110	300	288	450	296	350	(22.22%)
Heating Oil	521410	3,000	4,110	5,000	1,500	5,000	- %
Natural Gas	521420	300	139	300	200	175	(41.67%)
Total Purchased Services		9,100	11,414	11,250	5,319	14,325	27.33%
Building Improvements	582500	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL ORG: 468 Main St		9,100	11,414	11,250	5,319	14,325	27.33%

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	Lift O & M, HVAC, generator - additional funding needed for exterior repairs. Building built in 1915.
Electricity	521100	electric supply rate from solar landfill fixed at \$.01048 through 12/2033 - current Schedule Z is 1% of landfill supply
Water	521110	domestic water, location used for temporary holding of Town project landscape materials and spring Garden Club plant sale - office staff increased to four employees.
Heating Oil	521410	building heat source
Natural Gas	521420	generator & hot water

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Natural Resources - 01550</b>							
<b>Salaries</b>							
Regular Perm	510100	282,356	222,996	290,032	108,031	290,794	0.26%
Overtime	510300	24,000	23,179	24,000	13,078	24,000	- %
Sick	510400	-	21,338	-	3,264	-	- %
Funeral Leave	510410	-	609	-	651	-	- %
Seasonal	510440	-	27,760	-	-	-	- %
Injury Leave	510450	-	-	-	-	-	- %
Longevity	510460	1,200	1,200	1,200	1,200	1,200	- %
Merit Pay	510490	2,800	1,600	2,800	-	2,800	- %
Holiday	510500	-	33,854	-	17,531	-	- %
Overtime/Sick Adjustment	510520	-	-	-	-	-	- %
Flsa Adjustment	510530	520	182	520	42	524	0.77%
Vacation	510600	-	39,483	-	18,792	-	- %
Meals Stipend	510740	800	800	800	-	800	- %
Personal Time	510900	-	5,895	-	2,610	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	274,835	266,214	325,387	122,610	310,164	(4.68%)
Professional Salaries	513000	189,483	165,262	194,220	73,288	184,311	(5.10%)
<b>Total Salaries</b>		<b>775,994</b>	<b>810,370</b>	<b>838,959</b>	<b>361,097</b>	<b>814,593</b>	<b>(2.90%)</b>
<b>Purchased Services</b>							
Advertising	520100	300	502	300	300	300	- %
Bldg Grounds And Maint.	520200	1,000	15,918	1,000	1,350	7,000	600.00%
Eqpt Rep And Servicing	520300	2,000	1,694	2,000	3,700	3,500	75.00%
Travel	520900	200	67	200	20	-	- %
Electricity	521100	-	-	-	-	500	- %
Water	521110	1,000	855	1,000	1,000	9,700	870.00%
Fuel And Oil	521300	-	-	-	-	-	- %
Telephone	521500	3,000	2,259	3,000	2,000	3,000	- %
Dues And Membership	521700	1,000	766	1,000	887	1,000	- %
Professional Development	521800	1,500	1,134	1,500	315	1,500	- %
Professional Services	521900	13,500	38,543	13,500	4,922	12,500	(7.41%)
Printing And Copying	522300	1,500	-	1,500	150	2,000	33.33%
License Fees	522450	750	320	750	1,100	750	- %
Contractual Service	522700	5,000	24,827	5,000	710	3,500	(30.00%)
<b>Total Purchased Services</b>		<b>30,750</b>	<b>86,885</b>	<b>30,750</b>	<b>16,454</b>	<b>45,250</b>	<b>47.15%</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Natural Resources - 01550</b>							
<b>Supplies</b>							
Office Supplies	540100	1,000	47	1,000	950	750	(25.00%)
Other Supplies	540200	13,500	5,999	13,500	5,263	11,000	(18.52%)
Photographic Supplies	540210	-	-	-	-	-	- %
Medical Supplies	540250	200	-	200	-	200	- %
Books And Periodicals	540500	200	-	200	-	-	- %
Sports & Recreation Eqpt	540600	3,000	1,409	3,000	-	2,500	(16.67%)
Land Steward	540610	3,000	2,069	3,000	4,200	3,000	- %
Meals	540700	300	323	300	260	300	- %
Material And Equipment	540900	4,000	2,041	4,000	3,743	4,000	- %
Uniforms	541000	7,500	5,042	7,500	4,353	7,500	- %
<b>Total Supplies</b>		<b>32,700</b>	<b>16,929</b>	<b>32,700</b>	<b>18,770</b>	<b>29,250</b>	<b>(10.55%)</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
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	-	52,674	-	-	-	- %
Paving	586010	-	-	-	-	-	- %
Fence - Nara	586700	-	-	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>52,674</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Natural Resources</b>		<b>839,444</b>	<b>966,859</b>	<b>902,409</b>	<b>396,321</b>	<b>889,093</b>	<b>(1.48%)</b>

**BUDGET TEXT NOTES**

# Department Profile: Nursing Services

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Department Head: Heather York, RN, WCC

Location: Human Services and Senior Center, 30 Sudbury Road Rear

## Mission

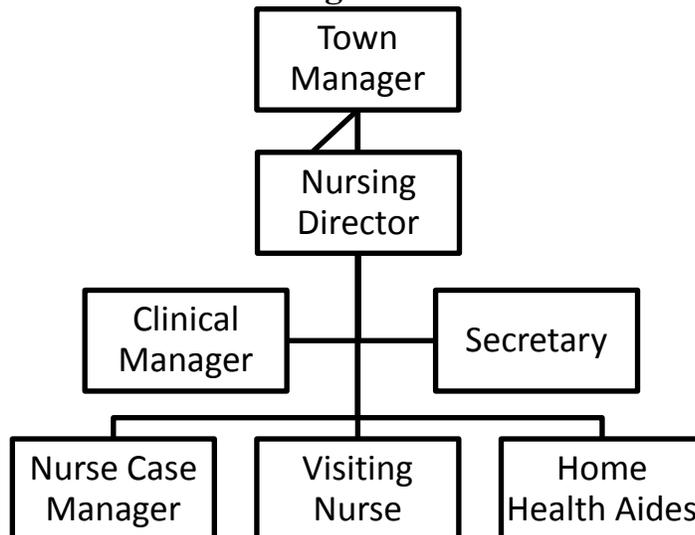
Acton Public Health Nursing Services is dedicated to fostering individual and community health in the town of Acton. To this end Acton Nursing Services provides Public Health and Certified Home Healthcare to the residents of Acton.

## Home Care Services

Acton Nursing Services, founded in 1922, is a Medicare/Medicaid Certified Home Health Agency. Skilled services within the home environment are covered by insurance such as Medicare, Medicaid and most major insurance carriers.

- Skilled Nursing - Assess patient needs, develops an appropriate plan of care and provides skilled services as needed under a doctor's supervision and orders
- Physical Therapy – Assists with an individualized program designed to regain strength and function limited by an illness or injury
- Occupational Therapy – Helps patients regain their ability to do activities of daily living
- Speech Therapy – Assists with speaking, communication, and swallowing skills that may have been harmed by stroke or other illness or injury
- Medical Social Work – Helps the patient and family to adjust to illness or injury and provides information about accessing community resources
- Certified Home Health Aides – Provides assistance with daily needs such as bathing, dressing and meals for patients receiving skilled care

## Organization Chart



**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Nursing Service - 01522</b>							
<b>Salaries</b>							
Regular Perm	510100	100,833	72,259	112,579	36,684	103,582	(7.99%)
Overtime	510300	2,000	-	2,000	-	2,000	- %
Sick	510400	-	23,202	-	5,880	-	- %
Funeral Leave	510410	-	1,477	-	-	-	- %
Holiday	510500	-	11,609	-	5,054	-	- %
Vacation	510600	-	15,088	-	11,604	-	- %
Personal Time	510900	-	2,441	-	2,369	-	- %
Other Salaries & Wages	511000	5,000	3,765	5,000	2,451	5,000	- %
On Call	512210	7,152	10,852	7,152	5,030	7,152	- %
Professional Salaries	513000	259,227	169,147	264,740	83,415	230,413	(12.97%)
<b>Total Salaries</b>		<b>374,212</b>	<b>309,841</b>	<b>391,471</b>	<b>152,487</b>	<b>348,147</b>	<b>(11.07%)</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	500	-	500	-	-	- %
Mis Equipment & Software	520400	4,700	4,022	4,700	687	4,700	- %
Mileage (Rn)	520902	5,500	3,241	5,500	2,640	5,500	- %
Mileage (Hha)	520903	4,000	2,764	4,000	2,024	4,000	- %
Mileage (Admin)	520904	500	568	500	500	500	- %
Telephone	521500	3,700	4,093	3,700	2,743	4,000	8.11%
Dues And Membership	521700	10,000	9,185	10,000	9,185	10,000	- %
Professional Development	521800	2,500	2,548	2,500	-	-	- %
Professional Services	521900	24,715	27,326	24,715	20,808	20,000	(19.08%)
Prof. Service - Audit	521930	3,500	-	3,500	900	3,500	- %
Contractual Service	522700	70,000	65,303	80,000	53,092	80,000	- %
Miscellaneous	522900	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>129,615</b>	<b>119,050</b>	<b>139,615</b>	<b>92,580</b>	<b>132,200</b>	<b>(5.31%)</b>
<b>Supplies</b>							
Office Supplies	540100	2,000	1,515	2,000	157	1,000	(50.00%)
Other Supplies	540200	-	47	-	-	-	- %
Medical Supplies	540250	5,000	1,160	5,000	319	5,000	- %
Billable Supplies	540270	7,000	5,957	7,000	3,059	7,000	- %
Postage And Courier	540300	3,500	1,272	3,500	1,150	2,000	(42.86%)
Books And Periodicals	540500	1,500	-	2,000	1,400	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>19,000</b>	<b>9,951</b>	<b>19,500</b>	<b>6,085</b>	<b>15,000</b>	<b>(23.08%)</b>
<b>Other</b>							
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Property & Liability Insurance	575000	4,600	4,553	4,600	5,010	4,600	- %
<b>Total Other</b>		<b>4,600</b>	<b>4,553</b>	<b>4,600</b>	<b>5,010</b>	<b>4,600</b>	<b>- %</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
Nursing Service - 01522							
TOTAL ORG: Nursing Service		527,427	443,395	555,186	256,161	499,947	(9.95%)

**BUDGET TEXT NOTES**

Regular Perm	510100	Certified Homehealth aids.
Overtime	510300	Over 40 hours a week.
On Call	512210	Covers all holidays, evenings, nights and weekends. 24 hr on-call Fri-Sun, all Holidays. On-call: Mon-Thur 13hr/day for 24 hour coverage.
Professional Salaries	513000	Director and clinical manager.
Eqpt Rep And Servicing	520300	Repair/Services for copier, printers and aging equipment.
Mis Equipment & Software	520400	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 Acssoc. of Amarica Home Care Alliance of MA, VNANE.
Professional Development	521800	In Service homecare 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.
Medical Supplies	540250	These are the staff bag supplies. Line items is variable depending on amont 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.
Postage And Courier	540300	Marketing mailings.
Books And Periodicals	540500	Updated coding books, yearly regulatory update policies, Bi-annual VNAA procedure manual.

# Department Profile: Planning

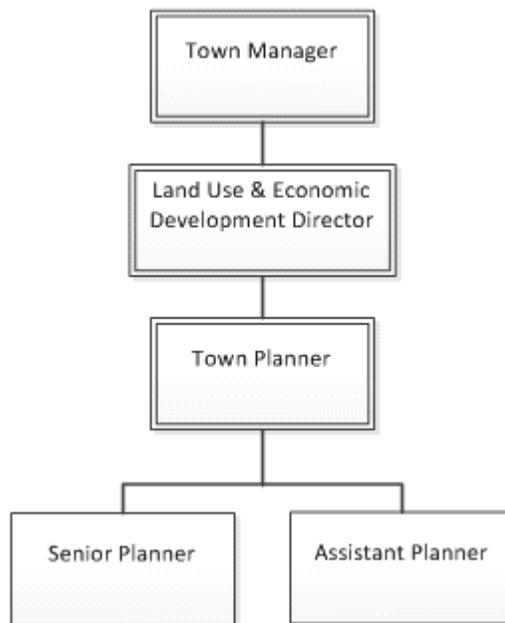
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Department Head: Roland Bartl, AICP  
Location: Town Hall, 472 Main Street

## Mission

The Planning Division strives to help the Town realize the goals and priorities set forth in the Town’s Comprehensive Community Plan, Acton 2020. Through plan reviews, project management and community engagement initiatives, the Planning team works to uphold the Acton 2020 “Roadmap to Guiding Growth”. The Planning Division is committed to providing the highest quality services for the residents of Acton by supporting the efforts of Boards and Committees and by assisting individuals with Land Use inquires. Under the direction of the Land Use Director, the Division supports the Town’s organizational goals focused on sustainability and community development.

## Organization



**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Planning - 01172</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	30,645	-	4,645	-	- %
Funeral Leave	510410	-	-	-	1,272	-	- %
Holiday	510500	-	11,636	-	6,057	-	- %
Cpa Administration Salary	510550	-	-	-	-	-	- %
Vacation	510600	-	20,577	-	8,676	-	- %
Personal Time	510900	-	2,921	-	797	-	- %
Clerical Salaries & Wages	512050	-	294	-	-	-	- %
Professional Salaries	513000	242,046	187,154	263,099	94,682	269,712	2.51%
<b>Total Salaries</b>		<b>242,046</b>	<b>253,227</b>	<b>263,099</b>	<b>116,129</b>	<b>269,712</b>	<b>2.51%</b>
<b>Purchased Services</b>							
Advertising	520100	705	266	717	247	736	2.65%
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	1,020	750	1,037	173	1,065	2.70%
Dues And Membership	521700	2,200	1,938	1,831	552	1,880	2.68%
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	735	-	748	-	768	2.67%
Printing And Copying	522300	2,045	-	2,080	158	-	- %
<b>Total Purchased Services</b>		<b>6,705</b>	<b>2,954</b>	<b>6,413</b>	<b>1,129</b>	<b>4,449</b>	<b>(30.63%)</b>
<b>Supplies</b>							
Office Supplies	540100	1,300	1,195	1,322	100	655	(50.45%)
Postage And Courier	540300	2,035	26	2,070	7	-	- %
Books And Periodicals	540500	420	56	427	379	439	2.81%
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>3,755</b>	<b>1,278</b>	<b>3,819</b>	<b>486</b>	<b>1,094</b>	<b>(71.35%)</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
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>252,506</b>	<b>257,459</b>	<b>273,331</b>	<b>117,744</b>	<b>275,255</b>	<b>0.70%</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Planning - 01172</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Clerical Salaries & Wages	512050		not in Planning budget				
Professional Salaries	513000		Three full-time staff per position control.				
Advertising	520100		Legal notices for PIB, ZBA, CPC; adjusted 2.7% over previous year				
Travel	520900		Mileage, parking fees, tolls; adjusted 2.7% over previous year.				
Dues And Membership	521700		APA, AICP, MAPD membership dues, three staff members; adjusted 2.7% over previous year				
Professional Services	521900		zoning enforcement/constable; Acton 2020 web hosting; adjusted 2.7% over previous year				
Office Supplies	540100		For various office supplies needed.				
Books And Periodicals	540500		law book new/update & other resources; adjusted 2.7% over previous year				

## *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.

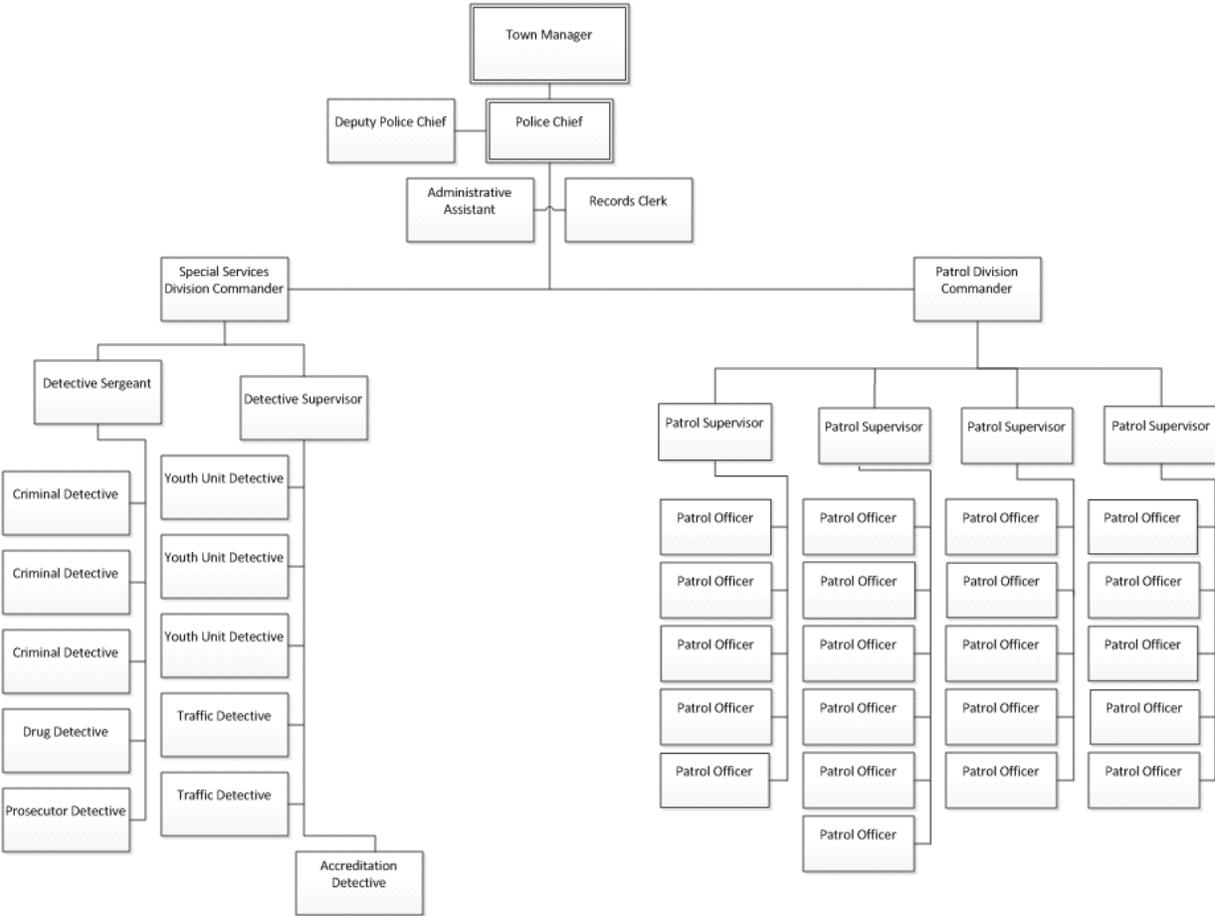
Make sure the Police Department is appropriately staffed and technologically equipped to render the most efficient and cost effective services to the citizenry.

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**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Police - 01210</b>							
<b>Salaries</b>							
Regular Perm	510100	2,541,639	1,987,458	2,558,915	895,740	2,642,119	3.25%
Overtime	510300	460,955	587,186	460,955	261,482	500,955	8.68%
Sick	510400	-	132,051	-	44,911	-	- %
Funeral Leave	510410	-	8,815	-	3,981	-	- %
Injury Leave	510450	-	40,804	-	32,707	-	- %
Longevity	510460	-	-	-	-	-	- %
Incentive Pay	510470	460,302	452,543	512,251	249,178	522,761	2.05%
Outside Detail	510480	-	-	-	-	-	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	124,521	-	25,005	-	- %
Police-Education Incentive	510510	-	-	-	-	-	- %
Overtime/Sick Adjustment	510520	-	(9,343)	-	(3,938)	-	- %
Flsa Adjustment	510530	30,000	39,461	45,000	23,896	45,000	- %
Vacation	510600	-	212,166	-	116,017	-	- %
Snow Plow Stipend	510720	-	-	-	-	-	- %
Court Time	510800	27,000	21,065	27,000	10,951	27,000	- %
Personal Time	510900	-	32,889	-	14,743	-	- %
Other Salaries & Wages	511000	-	10,564	-	603	-	- %
Matron Wages	511010	5,000	-	5,000	-	5,000	- %
In Service Training	511020	-	-	-	-	-	- %
Juvenile Officer	511030	19,000	7,915	19,000	3,620	19,000	- %
Firearms Stipend	511040	17,200	17,200	17,200	16,800	17,200	- %
Special Duty	511050	23,940	24,750	23,400	12,600	25,200	7.69%
5 And 2 Schedule	511060	15,000	24,648	15,000	5,242	15,000	- %
Cops In School	511070	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	127,268	95,082	130,449	47,257	131,453	0.77%
Professional Salaries	513000	469,554	380,358	453,020	176,863	470,271	3.81%
<b>Total Salaries</b>		<b>4,196,858</b>	<b>4,190,131</b>	<b>4,267,190</b>	<b>1,937,657</b>	<b>4,420,959</b>	<b>3.60%</b>
<b>Purchased Services</b>							
Radio Repairs	520310	8,000	9,554	8,000	-	8,000	- %
Eqpt Maintenance	520600	35,500	34,703	35,500	5,140	15,500	(56.34%)
Travel	520900	1,200	4,364	3,200	4,438	3,200	- %
Telephone	521500	14,000	12,828	15,000	16,100	15,000	- %
Dues And Membership	521700	3,000	5,901	3,000	6,131	6,000	100.00%
Professional Development	521800	34,000	30,082	34,000	32,087	24,000	(29.41%)
Professional Services	521900	-	-	-	2,300	-	- %
Professional Services - Medica	521940	-	-	-	-	10,000	- %
Contractual Service	522700	-	15,873	-	-	-	- %
Security	523300	1,000	1,016	1,000	-	1,000	- %
Bullet Proof Vest	523800	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>96,700</b>	<b>114,321</b>	<b>99,700</b>	<b>66,196</b>	<b>82,700</b>	<b>(17.05%)</b>

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Police - 01210</b>							
<b>Supplies</b>							
Office Supplies	540100	8,600	6,646	8,600	7,103	8,600	- %
Police Supplies	540110	13,000	13,204	13,000	11,792	8,000	(38.46%)
Photographic Supplies	540210	3,200	1,619	3,200	360	3,200	- %
Books And Periodicals	540500	1,000	2,096	1,000	2,300	1,000	- %
Material And Equipment	540900	2,000	726	2,000	6,762	2,000	- %
Uniforms	541000	45,000	47,305	45,000	48,905	45,000	- %
Range & Ammunition	541100	10,000	6,635	10,000	800	10,000	- %
<b>Total Supplies</b>		<b>82,800</b>	<b>78,231</b>	<b>82,800</b>	<b>78,022</b>	<b>77,800</b>	<b>(6.04%)</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
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	9,855	9,500	564	4,500	(52.63%)
Motor Vehicle	585000	175,000	175,000	180,000	123,975	128,000	(28.89%)
<b>Total Capital / Property</b>		<b>184,500</b>	<b>184,855</b>	<b>189,500</b>	<b>124,539</b>	<b>132,500</b>	<b>(30.08%)</b>
<b>TOTAL ORG: Police</b>		<b>4,560,858</b>	<b>4,567,537</b>	<b>4,639,190</b>	<b>2,206,414</b>	<b>4,713,959</b>	<b>1.61%</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
Police - 01210							
<b><u>BUDGET TEXT NOTES</u></b>							
Regular Perm	510100						
Overtime	510300						
Incentive Pay	510470						
Overtime/Sick Adjustment	510520						
Flsa Adjustment	510530						
Court Time	510800						
Matron Wages	511010						
Juvenile Officer	511030						
Firearms Stipend	511040						
Special Duty	511050						
5 And 2 Schedule	511060						
Clerical Salaries & Wages	512050						
Professional Salaries	513000						
Radio Repairs	520310						
Eqpt Maintenance	520600						
Travel	520900						
Telephone	521500						
Dues And Membership	521700						
Professional Development	521800						
Professional Services - Medica	521940						
Security	523300						
Office Supplies	540100						
Police Supplies	540110						

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
Police - 01210							
			Supplies for breathalyzer, cell block supplies, arrests, drug kits, prisoner meals, crime scene tape, evidence collection kits, traffic unit supplies, cones barriers etc.				
Photographic Supplies	540210		Camera purchase, repairs and supplies.				
Books And Periodicals	540500		Mass General Law updates, subscriptions, professional journals.				
Material And Equipment	540900		Purchase of anything used by officers that is re-useable such as flashlights, prisoner supplie, restraints, blankets, etc.				
Uniforms	541000		Uniform purchases for officers, \$900 each as well as academy uniforms for new hires.				
Range & Ammunition	541100		For range facility use, ammunition and gun repairs. Officers qualify twice year.				
Capital Outlay	580000		Reduced this year.				
Motor Vehicle	585000		Purchase of marked cruisers. Reduced this year.				

# Department Profile: Public Health Nursing

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Department Head: Heather York, RN, WCC

Location: Human Services and Senior Center, 30 Sudbury Road Rear

## Mission

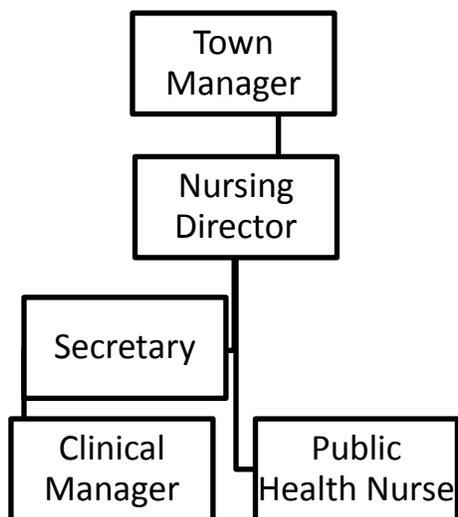
Acton Public Health Nursing Services is dedicated to fostering individual and community health in the town of Acton. To this end Acton Nursing Services provides Public Health and Certified Home Healthcare to the residents of Acton.

## Services

Health Promotion Services for Acton Residents include:

- Blood Pressure Clinics
- Podiatry Clinics
- Seasonal Flu Clinics
- Immunizations
- Wellness Visits
- Health Discussions
- Clinics for private industry by request

## Organization Chart



**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Public Health Nursing - 01520</b>							
<b>Salaries</b>							
Regular Perm	510100	16,123	15,668	17,022	3,619	17,666	3.78%
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	6,364	-	705	-	- %
Funeral Leave	510410	-	532	-	-	-	- %
Board Members Salaries	510430	-	-	-	-	-	- %
Holiday	510500	-	4,675	-	1,950	-	- %
Vacation	510600	-	5,934	-	2,332	-	- %
Personal Time	510900	-	1,630	-	192	-	- %
Other Salaries & Wages	511000	-	51	-	(51)	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
On Call	512210	-	431	-	(431)	-	- %
Professional Salaries	513000	128,944	112,025	132,868	35,955	134,621	1.32%
Social Services Coordinator	513030	-	-	-	-	-	- %
<b>Total Salaries</b>		<b>145,067</b>	<b>147,309</b>	<b>149,890</b>	<b>44,271</b>	<b>152,287</b>	<b>1.60%</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	-	-	- %
Telephone	521500	-	-	-	-	-	- %
Dues And Membership	521700	1,000	-	1,000	-	-	- %
Professional Development	521800	300	-	300	875	-	- %
Professional Services	521900	-	130	-	-	300	- %
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	200	-	200	-	-	- %
Miscellaneous	522900	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>2,500</b>	<b>154</b>	<b>2,500</b>	<b>875</b>	<b>300</b>	<b>(88.00%)</b>
<b>Supplies</b>							
Office Supplies	540100	-	-	-	35	-	- %
Other Supplies	540200	350	-	350	-	-	- %
Medical Supplies	540250	19,567	32,312	25,000	24,222	24,000	(4.00%)
Postage And Courier	540300	42	151	42	19	42	- %
Books And Periodicals	540500	70	30	70	-	-	- %
Meals	540700	-	-	-	-	-	- %
Material And Equipment	540900	-	5,120	-	-	-	- %
Uniforms	541000	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>20,029</b>	<b>37,613</b>	<b>25,462</b>	<b>24,276</b>	<b>24,042</b>	<b>(5.58%)</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Public Health Nursing - 01520</b>							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
<b>TOTAL ORG: Public Health Nursing</b>		<b>167,596</b>	<b>185,075</b>	<b>177,852</b>	<b>69,422</b>	<b>176,629</b>	<b>(0.69%)</b>

**BUDGET TEXT NOTES**

Mileage (Rn)	520902	Public Health RN travel.
Dues And Membership	521700	MA PHN membership
Contractual Service	522700	Disposal of hazardous material.
Office Supplies	540100	Supplies of PH discussions, flu clinics (non-medical).
Medical Supplies	540250	This line is for our influenza vaccine, childhood vaccine, clinic supplies and syringes/needles.
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

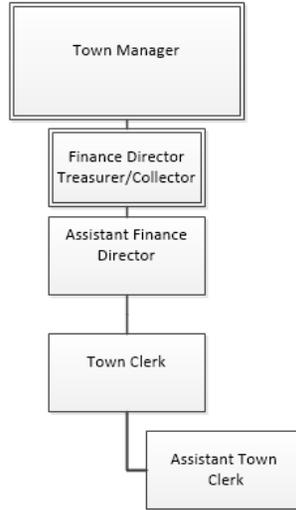
## **Mission**

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  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Town Clerk - 01161</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	2,168	-	- %
Sick	510400	-	15,826	-	1,249	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Injury Leave	510450	-	72	-	-	-	- %
Holiday	510500	-	6,979	-	3,636	-	- %
Vacation	510600	-	8,220	-	3,725	-	- %
Personal Time	510900	-	1,774	-	-	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	63,634	26,722	65,225	30,451	65,726	0.77%
Professional Salaries	513000	93,736	72,825	96,079	37,653	96,818	0.77%
<b>Total Salaries</b>		<b>157,370</b>	<b>132,417</b>	<b>161,304</b>	<b>78,883</b>	<b>162,544</b>	<b>0.77%</b>
<b>Purchased Services</b>							
Advertising	520100	-	-	-	-	-	- %
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	400	-	400	-	-	- %
Telephone	521500	-	-	-	-	-	- %
Dues And Membership	521700	-	125	300	125	125	(58.33%)
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
Binding Service	522910	500	-	500	-	-	- %
<b>Total Purchased Services</b>		<b>900</b>	<b>125</b>	<b>1,200</b>	<b>125</b>	<b>125</b>	<b>(89.58%)</b>
<b>Supplies</b>							
Office Supplies	540100	3,500	2,822	3,500	926	4,500	28.57%
Other Supplies	540200	-	4,897	-	-	-	- %
Books And Periodicals	540500	-	-	-	-	-	- %
Meals	540700	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>3,500</b>	<b>7,719</b>	<b>3,500</b>	<b>926</b>	<b>4,500</b>	<b>28.57%</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
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>161,770</b>	<b>140,261</b>	<b>166,004</b>	<b>79,934</b>	<b>167,169</b>	<b>0.70%</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
Town Clerk - 01161							
<b><u>BUDGET TEXT NOTES</u></b>							
Travel	520900		Reimbursement for mileage - meetings / conference				
Dues And Membership	521700		Dues and membership				
Binding Service	522910		Archive for all records				
Office Supplies	540100		General supplies Dog Licenses and mailing for billing of licenses (City Hall)				

# Department Profile: Town Manager

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Department Head: John S. Mangiaratti  
Location: Town Hall, 472 Main Street

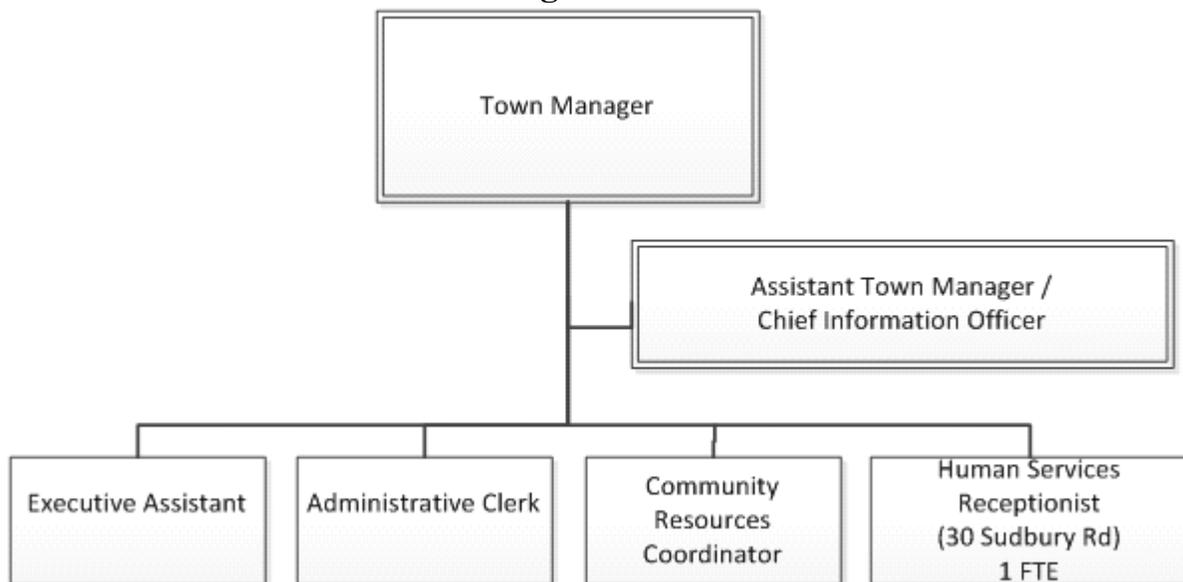
## Mission

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**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Town Manager - 01123</b>							
<b>Salaries</b>							
Regular Perm	510100	-	-	-	-	-	- %
Overtime	510300	8,400	15,377	8,400	1,560	7,100	(15.48%)
Sick	510400	-	43,218	-	2,372	-	- %
Funeral Leave	510410	-	184	-	83	-	- %
Substitute Pay	510420	-	-	-	-	-	- %
Board Members Salaries	510430	3,350	3,513	3,350	1,675	3,350	- %
Injury Leave	510450	-	-	-	-	-	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	25,997	-	13,656	-	- %
Vacation	510600	-	45,530	-	10,683	-	- %
Travel Reimb. Stipend	510710	-	-	-	-	-	- %
Internship	510760	20,000	9,965	20,000	15,093	15,000	(25.00%)
Personal Time	510900	-	5,033	-	1,403	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Compensation Reserve	511200	14,000	43,475	14,000	7,952	365,000	2,507.14%
Clerical Salaries & Wages	512050	106,495	82,960	150,229	49,214	158,871	5.75%
Professional Salaries	513000	453,689	422,028	473,938	187,099	474,434	0.10%
Parity	517777	-	-	-	-	-	- %
Police Dispatch Retro	518888	-	-	-	-	-	- %
<b>Total Salaries</b>		<b>605,934</b>	<b>697,280</b>	<b>669,917</b>	<b>290,790</b>	<b>1,023,755</b>	<b>52.82%</b>
<b>Purchased Services</b>							
Advertising	520100	5,000	3,320	5,000	2,000	5,000	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Eqpt Maintenance	520600	-	-	-	-	-	- %
Eqpt Rental	520700	-	-	-	-	-	- %
Real Estate Rent/Lease	520800	-	-	196,000	-	196,000	- %
Travel	520900	6,000	4,933	6,000	2,764	6,000	- %
Travel Out-Of-State	521000	-	-	-	-	-	- %
Telephone	521500	-	-	-	-	-	- %
Dues And Membership	521700	17,500	18,664	17,500	14,469	17,500	- %
Professional Development	521800	27,000	29,008	27,000	12,481	27,000	- %
Public Relations	521850	2,000	1	2,000	2	2,000	- %
Professional Services	521900	98,000	79,113	98,000	6,291	83,100	(15.20%)
Legal - Wr Grace	521910	-	-	-	-	-	- %
Legal Negotiator	521920	-	-	-	-	-	- %
Legal Service	521950	400,000	391,911	425,000	177,872	425,000	- %
Internet Services	521980	-	-	-	-	-	- %
Printing And Copying	522300	35,000	22,256	35,000	2,989	27,850	(20.43%)
Contractual Service	522700	-	-	-	-	-	- %
Business Outreach	522710	-	-	-	-	-	- %
Park Ticket Processing	522920	-	2,619	-	708	-	- %
Magic Support	522940	-	-	-	1,617	-	- %
<b>Total Purchased Services</b>		<b>590,500</b>	<b>551,823</b>	<b>811,500</b>	<b>221,193</b>	<b>789,450</b>	<b>(2.72%)</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Town Manager - 01123</b>							
<b>Supplies</b>							
Office Supplies	540100	12,600	2,109	12,600	7,303	2,400	(80.95%)
Other Supplies	540200	-	1,494	-	-	-	- %
Postage And Courier	540300	3,000	3,709	3,000	508	2,000	(33.33%)
Books And Periodicals	540500	-	-	-	148	-	- %
Meals	540700	2,500	3,072	2,500	2,126	1,300	(48.00%)
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>18,100</b>	<b>10,384</b>	<b>18,100</b>	<b>10,084</b>	<b>5,700</b>	<b>(68.51%)</b>
Local Aid Cut Town Mgr Reserve	569999	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>Other</b>							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Other Insurance	570910	-	-	-	953	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>953</b>	<b>-</b>	<b>- %</b>
<b>Capital / Property</b>							
Lease Purchase/Fixed Asset	584000	-	-	-	-	-	- %
Motor Vehicle	585000	-	45,618	-	-	-	- %
Land Purchase Deposit	586000	-	-	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>45,618</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Town Manager</b>		<b>1,214,534</b>	<b>1,305,105</b>	<b>1,499,517</b>	<b>523,021</b>	<b>1,818,905</b>	<b>21.30%</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Town Manager - 01123</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Board Members Salaries	510430		Board of Selectmen salaries				
Internship	510760		Town Manager's multi-departmental internship program				
Clerical Salaries & Wages	512050		Hourly positions per position control				
Professional Salaries	513000		Salary positions per position control				
Advertising	520100		Legal advertisements for procurements, public notices & hearings, etc.				
Real Estate Rent/Lease	520800		Lease for 30 Sudbury Road (fixed at \$8.76/sq ft through 12/31/2026 with two 5-year options to follow)				
Travel	520900		Parking, travel and conference fees				
Dues And Membership	521700		Membership in Massachusetts Municipal Association, International City/County Management Association, Metropolitan Area Planning Council, Minuteman Advisory Group on Interlocal Coordination, and other organizations				
Professional Development	521800		Multi-departmental professional development, training, conferences and fees				
Public Relations	521850		Expressions of congratulations, awards, retirements and sympathies				
Professional Services	521900		Specialized professional contractual and consulting services				
Legal Service	521950		Legal services				
Printing And Copying	522300		Multi-departmental paper and production of publications, e.g. annual Town reports				
Office Supplies	540100		General office supplies				
Postage And Courier	540300		Postage and shipping fees for town meeting publications and other mailed documents				
Books And Periodicals	540500		Subscriptions and reference publications				
Meals	540700		Meals and refreshments for special meetings of the Board, staff, public functions, collaboratives, etc.				

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Town Meeting - 01114</b>							
Professional Salaries	513000	200	-	-	-	-	- %
Total Salaries		200	-	-	-	-	- %
<b>Purchased Services</b>							
Eqpt Rental	520700	4,000	45,779	13,000	5,251	13,000	- %
Printing And Copying	522300	-	-	-	-	10,000	- %
Contractual Service	522700	9,600	18,042	9,800	7,610	9,800	- %
School Custodian Fee	522950	4,000	3,360	4,000	-	4,000	- %
Total Purchased Services		17,600	67,181	26,800	12,861	36,800	37.31%
<b>Supplies</b>							
Office Supplies	540100	17	385	17	-	-	- %
Total Supplies		17	385	17	-	-	- %
TOTAL ORG: Town Meeting		17,817	67,567	26,817	12,861	36,800	37.23%

**BUDGET TEXT NOTES**

Eqpt Rental	520700	Rental of chairs and electronic voting handheld "clickers" and receivers.
Printing And Copying	522300	Production of Town Meeting publications, e.g. Warrants (special, annual town meetings), budget supplements, documentation handouts
Contractual Service	522700	CART transcription service, audio/visual equipment. Moderator compensation at \$20/session.
School Custodian Fee	522950	Custodial services charged by School District.

# Department Profile: Veterans Services

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

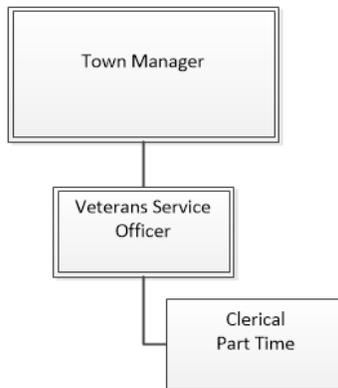
## Mission

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  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Veterans Services - 01542</b>							
<b>Salaries</b>							
Sick	510400	-	2,349	-	1,833	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	2,986	-	1,572	-	- %
Vacation	510600	-	2,346	-	1,564	-	- %
Personal Time	510900	-	494	-	-	-	- %
Professional Salaries	513000	77,421	68,530	81,544	30,521	84,258	3.33%
<b>Total Salaries</b>		<b>77,421</b>	<b>76,705</b>	<b>81,544</b>	<b>35,490</b>	<b>84,258</b>	<b>3.33%</b>
<b>Purchased Services</b>							
Travel	520900	100	-	100	-	100	- %
Telephone	521500	1,800	1,368	1,800	1,036	1,500	(16.67%)
Dues And Membership	521700	100	-	100	-	100	- %
Professional Development	521800	-	-	-	-	-	- %
Printing And Copying	522300	1,300	2,745	1,300	843	1,300	- %
<b>Total Purchased Services</b>		<b>3,300</b>	<b>4,113</b>	<b>3,300</b>	<b>1,879</b>	<b>3,000</b>	<b>(9.09%)</b>
<b>Supplies</b>							
Office Supplies	540100	800	500	800	-	800	- %
Other Supplies	540200	3,500	3,214	3,500	225	3,500	- %
Postage And Courier	540300	500	155	500	-	500	- %
Books And Periodicals	540500	300	-	300	-	300	- %
<b>Total Supplies</b>		<b>5,100</b>	<b>3,869</b>	<b>5,100</b>	<b>225</b>	<b>5,100</b>	<b>- %</b>
<b>Other</b>							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Veterans Benefits	571000	110,000	93,290	110,000	39,751	95,000	(13.64%)
<b>Total Other</b>		<b>110,000</b>	<b>93,290</b>	<b>110,000</b>	<b>39,751</b>	<b>95,000</b>	<b>(13.64%)</b>
<b>TOTAL ORG: Veterans Services</b>		<b>195,821</b>	<b>177,978</b>	<b>199,944</b>	<b>77,345</b>	<b>187,358</b>	<b>(6.29%)</b>

**BUDGET TEXT NOTES**

<b>TOTAL FUND: General Fund - Town</b>	<b>33,151,899</b>	<b>32,887,312</b>	<b>33,837,365</b>	<b>17,666,218</b>	<b>34,746,539</b>	<b>2.69%</b>
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**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: FIRE ALARM NETWORK**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Fire Alarm Network - 3700</b>							
<b>Salaries</b>							
Overtime	510300	38,415	38,600	38,415	13,485	38,415	- %
Total Salaries		38,415	38,600	38,415	13,485	38,415	- %
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	25,000	11,668	73,000	49,514	25,000	(65.75%)
Telephone	521500	1,300	1,533	5,000	5,000	1,700	(66.00%)
Professional Services	521900	-	-	-	-	-	- %
Total Purchased Services		26,300	13,201	78,000	54,514	26,700	(65.77%)
Other Expenditures	570000	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL FUND: Fire Alarm Network		64,715	51,801	116,415	67,999	65,115	(44.07%)

**BUDGET TEXT NOTES**

Overtime	510300	Overtime provides the labor necessary to keep the network operating properly. Training new personnel and the effects of OSHA are uncertain.
Eqpt Rep And Servicing	520300	Wire and supplies needed to keep the network operating properly.
Telephone	521500	cell phone charges

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: BUILDING INSPECTOR**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Building Inspector - 3701</b>							
<b>Salaries</b>							
Regular Perm	510100	-	-	-	-	-	- %
Regular Temp	510200	20,614	11,191	16,756	6,856	16,881	0.75%
Overtime	510300	-	-	-	16	-	- %
Sick	510400	-	1,854	-	78	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	2,305	-	306	-	- %
Vacation	510600	-	4,144	-	152	-	- %
Personal Time	510900	-	530	-	8	-	- %
Clerical Salaries & Wages	512050	5,078	2,734	5,361	1,986	5,565	3.81%
Professional Salaries	513000	46,257	39,775	-	2,575	-	- %
<b>Total Salaries</b>		<b>71,949</b>	<b>62,533</b>	<b>22,117</b>	<b>11,977</b>	<b>22,446</b>	<b>1.49%</b>
<b>Purchased Services</b>							
Professional Services	521900	-	-	-	2,639	-	- %
Contractual Service	522700	225,000	142,018	225,000	52,111	225,000	- %
<b>Total Purchased Services</b>		<b>225,000</b>	<b>142,018</b>	<b>225,000</b>	<b>54,749</b>	<b>225,000</b>	<b>- %</b>
<b>Supplies</b>							
Other Supplies	540200	1,000	-	1,000	-	1,000	- %
Uniforms	541000	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>- %</b>
<b>Other</b>							
Other Expenditures	570000	-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	1,000	825	1,000	203	1,000	- %
Life Insurance	570500	4	4	4	3	4	- %
Health Bc/Bs High Deductible	570600	-	111	-	666	-	- %
Health Ins Bc/Bs Retiree	570610	-	-	-	-	-	- %
Health Hmo Blue	570620	329	1,495	329	-	329	- %
Health Insurance - Harvard	570700	7,810	7,729	7,810	478	7,810	- %
Hsa Savings Account	570715	-	795	-	-	150	- %
Medical Opt Out	570720	215	-	215	-	215	- %
Life Opt Out	570730	8	8	8	-	8	- %
<b>Total Other</b>		<b>9,366</b>	<b>10,967</b>	<b>9,366</b>	<b>1,350</b>	<b>9,516</b>	<b>1.60%</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>307,315</b>	<b>215,518</b>	<b>257,483</b>	<b>68,077</b>	<b>257,962</b>	<b>0.19%</b>

**BUDGET TEXT NOTES**

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: SEALER WEIGHTS & MEASURES**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Sealer Weights &amp; Measures - 3702</b>							
<b>Salaries</b>							
Overtime	510300	-	3	-	18	-	- %
Sick	510400	-	-	-	15	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	-	-	35	-	- %
Vacation	510600	-	4	-	17	-	- %
Personal Time	510900	-	-	-	15	-	- %
Other Salaries & Wages	511000	-	8,138	-	5,262	-	- %
Clerical Salaries & Wages	512050	-	1,480	-	581	6,350	- %
Professional Salaries	513000	25,215	2,272	26,096	-	16,274	(37.64%)
<b>Total Salaries</b>		<b>25,215</b>	<b>11,897</b>	<b>26,096</b>	<b>5,943</b>	<b>22,624</b>	<b>(13.30%)</b>
<b>Purchased Services</b>							
Dues And Membership	521700	500	30	500	120	500	- %
Professional Development	521800	250	1,809	250	-	250	- %
Professional Services	521900	250	-	250	-	250	- %
<b>Total Purchased Services</b>		<b>1,000</b>	<b>1,839</b>	<b>1,000</b>	<b>120</b>	<b>1,000</b>	<b>- %</b>
<b>Supplies</b>							
Office Supplies	540100	200	-	200	-	200	- %
Other Supplies	540200	2,500	2,850	350	100	350	- %
<b>Total Supplies</b>		<b>2,700</b>	<b>2,850</b>	<b>550</b>	<b>100</b>	<b>550</b>	<b>- %</b>
<b>Other</b>							
Other Expenditures	570000	-	-	-	-	-	- %
Medicare	570400	-	111	-	82	-	- %
Life Insurance	570500	12	5	12	3	12	- %
Health Bc/Bs High Deductible	570600	-	72	-	420	-	- %
Health Hmo Blue	570620	200	1,221	200	273	200	- %
Health Insurance - Harvard	570700	2,699	-	2,699	-	2,699	- %
Hsa Savings Account	570715	-	97	-	-	-	- %
Medical Opt Out	570720	-	-	-	46	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		<b>2,911</b>	<b>1,505</b>	<b>2,911</b>	<b>825</b>	<b>2,911</b>	<b>- %</b>
<b>TOTAL FUND: Sealer Weights &amp; Measures</b>		<b>31,826</b>	<b>18,091</b>	<b>30,557</b>	<b>6,988</b>	<b>27,085</b>	<b>(11.36%)</b>

**BUDGET TEXT NOTES**

Sealer inspectional services

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: FOOD SERVICE**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Food Service - 3704</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	1,564	-	671	-	- %
Funeral Leave	510410	-	153	-	-	-	- %
Holiday	510500	-	1,641	-	865	-	- %
Vacation	510600	-	2,240	-	1,287	-	- %
Personal Time	510900	-	410	-	182	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	35,674	29,391	37,662	13,578	48,100	27.71%
<b>Total Salaries</b>		<b>35,674</b>	<b>35,399</b>	<b>37,662</b>	<b>16,583</b>	<b>48,100</b>	<b>27.71%</b>
<b>Purchased Services</b>							
Advertising	520100	250	-	250	-	250	- %
Professional Services	521900	5,000	3,475	5,000	-	5,000	- %
Contractual Service	522700	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>5,250</b>	<b>3,475</b>	<b>5,250</b>	<b>-</b>	<b>5,250</b>	<b>- %</b>
<b>Supplies</b>							
Other Supplies	540200	1,000	659	1,000	278	1,000	- %
<b>Total Supplies</b>		<b>1,000</b>	<b>659</b>	<b>1,000</b>	<b>278</b>	<b>1,000</b>	<b>- %</b>
<b>Other</b>							
Other Expenditures	570000	-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	583	500	583	234	583	- %
Life Insurance	570500	20	18	20	9	20	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	355	2,670	355	2,265	355	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	75	- %
Medical Opt Out	570720	2,000	600	2,000	-	2,000	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		<b>2,958</b>	<b>3,788</b>	<b>2,958</b>	<b>2,509</b>	<b>3,033</b>	<b>2.54%</b>
Capital Outlay	580000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
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>44,882</b>	<b>43,320</b>	<b>46,870</b>	<b>19,370</b>	<b>57,383</b>	<b>22.43%</b>

**BUDGET TEXT NOTES**

These funds cover unexpected food related contingences

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: HAZARDOUS MATERIALS**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Hazardous Materials - 3705</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	255	-	390	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	716	-	775	-	- %
Vacation	510600	-	969	-	379	-	- %
Personal Time	510900	-	246	-	224	-	- %
Other Salaries & Wages	511000	-	9,972	-	3,686	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	23,512	14,994	11,947	13,084	35,502	197.16%
<b>Total Salaries</b>		<b>23,512</b>	<b>27,152</b>	<b>11,947</b>	<b>18,538</b>	<b>35,502</b>	<b>197.16%</b>
<b>Purchased Services</b>							
Professional Services	521900	1,000	-	1,000	-	1,000	- %
Contractual Service	522700	5,000	5,000	5,000	3,000	5,000	- %
Hazardous Waste Day	522780	6,000	-	6,000	-	6,000	- %
<b>Total Purchased Services</b>		<b>12,000</b>	<b>5,000</b>	<b>12,000</b>	<b>3,000</b>	<b>12,000</b>	<b>- %</b>
<b>Supplies</b>							
Other Supplies	540200	1,000	-	1,000	-	1,000	- %
Books And Periodicals	540500	200	-	200	-	200	- %
Material And Equipment	540900	200	-	200	-	200	- %
<b>Total Supplies</b>		<b>1,400</b>	<b>-</b>	<b>1,400</b>	<b>-</b>	<b>1,400</b>	<b>- %</b>
<b>Other</b>							
Other Expenditures	570000	-	-	-	-	-	- %
Medicare	570400	600	368	600	256	600	- %
Life Insurance	570500	25	10	25	9	2,500	9,900.00%
Health Bc/Bs High Deductible	570600	-	152	-	2,429	-	- %
Health Hmo Blue	570620	1,590	4,259	1,590	376	1,590	- %
Health Insurance - Harvard	570700	-	307	-	43	-	- %
Hsa Savings Account	570715	-	205	-	-	600	- %
Medical Opt Out	570720	1,600	-	1,600	-	1,600	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		<b>3,815</b>	<b>5,301</b>	<b>3,815</b>	<b>3,113</b>	<b>6,890</b>	<b>80.60%</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>40,727</b>	<b>37,452</b>	<b>29,162</b>	<b>24,651</b>	<b>55,792</b>	<b>91.32%</b>

**BUDGET TEXT NOTES**

WR Grace/NMI (Starmet)

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: HISTORIC DISTRICT COMM**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Historic District Comm - 3706</b>							
Professional Services	521900	-	-	-	-	-	-
Total Purchased Services		-	-	-	-	-	-
<b>Supplies</b>							
Office Supplies	540100	200	-	200	-	200	-
Total Supplies		200	-	200	-	200	-
Other Expenditures	570000	-	-	-	-	-	-
Hsa Savings Account	570715	-	-	-	-	-	-
Total Other		-	-	-	-	-	-
<b>TOTAL FUND: Historic District Comm</b>		<b>200</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>-</b>

**BUDGET TEXT NOTES**

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: STORMWATER INSPECTIONS**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Stormwater Inspections - 3708</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	15	-	- %
Sick	510400	-	-	-	-	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	-	-	-	-	- %
Vacation	510600	-	-	-	-	-	- %
Personal Time	510900	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	365	3,175	- %
Professional Salaries	513000	-	-	-	-	7,960	- %
<b>Total Salaries</b>		-	-	-	380	11,135	- %
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Professional Services	521900	7,000	-	7,000	3,000	20,000	185.71%
Contractual Service	522700	11,000	17,500	11,000	-	20,000	81.82%
<b>Total Purchased Services</b>		18,000	17,500	18,000	3,000	40,000	122.22%
<b>Supplies</b>							
Other Supplies	540200	1,000	334	1,000	-	350	(65.00%)
Books And Periodicals	540500	200	-	200	-	200	- %
Material And Equipment	540900	350	-	350	-	3,000	757.14%
<b>Total Supplies</b>		1,550	334	1,550	-	3,550	129.03%
<b>Other</b>							
Other Expenditures	570000	-	-	-	-	-	- %
Medicare	570400	-	-	-	5	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		-	-	-	5	-	- %
<b>TOTAL FUND: Stormwater Inspections</b>		<b>19,550</b>	<b>17,834</b>	<b>19,550</b>	<b>3,385</b>	<b>54,685</b>	<b>179.72%</b>

**BUDGET TEXT NOTES**

This was increased to reflect needs for the NPDES stormwater sampling required by the Clean Water Act. This fund will pay for stormwater sampling. Woodard and Curran Costs

Other Supplies	540200	Additional Water testing supplies
Material And Equipment	540900	Two testing meters as required by NPDES permit

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: CROSTOWN CONNECT**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Crosstown Connect - 3709</b>							
<b>Purchased Services</b>							
Advertising	520100	-	-	-	-	-	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Mis Equipment & Software	520400	-	-	-	-	-	- %
Professional Services	521900	8,000	7,472	8,000	2,500	8,000	- %
Contractual Service	522700	162,000	71,651	162,000	29,239	162,000	- %
Total Purchased Services		170,000	79,123	170,000	31,739	170,000	- %
<b>Supplies</b>							
Office Supplies	540100	5,000	-	5,000	-	5,000	- %
Other Supplies	540200	5,000	-	5,000	-	5,000	- %
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		10,000	-	10,000	-	10,000	- %
Other Expenditures	570000	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL FUND: Crosstown Connect		180,000	79,123	180,000	31,739	180,000	- %

**BUDGET TEXT NOTES**

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: ROADWAY MAINTENANCE**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Roadway Maintenance - 3710</b>							
Advertising	520100	-	-	-	-	-	-
Eqpt Rep And Servicing	520300	-	-	-	-	-	-
Mis Equipment & Software	520400	-	-	-	-	-	-
Professional Services	521900	-	-	-	-	-	-
Contractual Service	522700	-	-	47,000	-	47,000	-
Total Purchased Services		-	-	47,000	-	47,000	-
Office Supplies	540100	-	-	-	-	-	-
Other Supplies	540200	-	-	-	-	-	-
Material And Equipment	540900	-	-	-	-	-	-
Total Supplies		-	-	-	-	-	-
Other Expenditures	570000	-	-	-	-	-	-
Total Other		-	-	-	-	-	-
<b>TOTAL FUND: Roadway Maintenance</b>		-	-	47,000	-	47,000	-

**BUDGET TEXT NOTES**

Contractual Service	522700	Roadway construction permit fees collected and used, roadway maintenance.
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**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: RECREATION PROGRAMS**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Recreation Programs - 3750</b>							
<b>Salaries</b>							
Overtime	510300	5,000	3,807	5,000	606	9,000	80.00%
Sick	510400	-	-	-	-	-	- %
Seasonal	510440	50,000	49,489	60,000	48,156	60,000	- %
Instru/Direct Serv Staff	512100	-	-	-	-	-	- %
Lifeguard Wages	512220	62,950	70,593	62,950	32,527	70,000	11.20%
Counselor Wages	512230	95,000	79,672	95,000	78,916	95,000	- %
<b>Total Salaries</b>		<b>212,950</b>	<b>203,561</b>	<b>222,950</b>	<b>160,206</b>	<b>234,000</b>	<b>4.96%</b>
<b>Purchased Services</b>							
Advertising	520100	5,000	8,590	5,000	2,992	10,500	110.00%
Marketing Cost - Printing	520120	9,200	8,168	9,200	4,500	9,500	3.26%
Sponsorship Letters	520150	100	-	100	-	100	- %
Street Banners - Edited	520160	1,000	-	1,000	200	300	(70.00%)
Bldg Grounds And Maint.	520200	15,000	22,554	20,000	7,329	26,000	30.00%
Eqpt Rep And Servicing	520300	7,000	2,140	7,000	4,950	7,000	- %
Travel	520900	500	58	500	-	300	(40.00%)
Lighting (Electricity)	521101	24,000	6,410	24,000	9,889	24,000	- %
Water	521110	8,500	4,743	8,500	8,000	8,500	- %
Dues And Membership	521700	2,500	1,545	2,500	1,005	2,000	(20.00%)
Professional Development	521800	2,000	3,302	5,000	1,548	2,000	(60.00%)
Professional Services	521900	40,000	27,635	30,000	17,010	23,000	(23.33%)
Band Fee	521970	27,500	17,974	27,500	-	12,000	(56.36%)
Food	522201	2,500	-	2,500	-	1,000	(60.00%)
Printing And Copying	522300	-	-	-	-	-	- %
License Fees	522450	4,000	1,107	4,000	1,099	4,000	- %
Contractual Service	522700	55,000	29,003	55,000	27,550	45,000	(18.18%)
Banking Services	522930	5,000	5,329	5,000	666	6,000	20.00%
Light Towers	523710	-	1,542	-	-	1,800	- %
Production Costs	523720	8,300	1,871	8,300	-	12,500	50.60%
Band Amentities	523801	3,750	1,400	3,750	780	2,500	(33.33%)
Moon Bounce	523830	1,500	-	1,500	-	5,500	266.67%
Portable Toilets	523840	6,200	7,780	6,200	4,000	7,000	12.90%
Fireworks	523850	12,000	12,000	12,000	-	-	- %
Product Glo Necklaces	523880	1,000	1,020	1,000	-	1,100	10.00%
Buses	523900	5,700	6,597	5,700	1,484	18,600	226.32%
<b>Total Purchased Services</b>		<b>247,250</b>	<b>170,768</b>	<b>245,250</b>	<b>93,002</b>	<b>230,200</b>	<b>(6.14%)</b>
<b>Supplies</b>							
Office Supplies	540100	4,250	4,000	6,000	1,013	4,500	(25.00%)
Other Supplies	540200	24,000	18,071	24,000	13,761	12,000	(50.00%)
Medical Supplies	540250	-	-	-	-	-	- %
Sports & Recreation Eqpt	540600	7,000	1,963	5,000	2,713	3,000	(40.00%)
Material And Equipment	540900	-	-	-	55	-	- %
Other Food	544080	18,000	21,203	18,000	17,722	18,000	- %
<b>Total Supplies</b>		<b>53,250</b>	<b>45,237</b>	<b>53,000</b>	<b>35,263</b>	<b>37,500</b>	<b>(29.25%)</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: RECREATION PROGRAMS**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Other</b>							
Other Expenditures	570000	22,350	15,510	22,350	11,611	16,000	(28.41%)
Medicare	570400	-	3,457	-	2,604	4,000	-
Life Insurance	570500	-	4	-	-	-	-%
Health Hmo Blue	570620	-	-	-	-	-	-%
Blue Care Elect	570623	-	-	-	-	-	-%
Health Insurance - Harvard	570700	-	-	-	-	-	-%
Refunds	579100	-	2,064	-	1,887	-	-%
<b>Total Other</b>		<b>22,350</b>	<b>21,035</b>	<b>22,350</b>	<b>16,101</b>	<b>20,000</b>	<b>(10.51%)</b>
<b>Capital / Property</b>							
Machinery And Equipment	583000	-	9,276	-	-	-	-%
Lease	587000	-	1,200	-	1,200	1,200	-%
<b>Total Capital / Property</b>		<b>-</b>	<b>10,476</b>	<b>-</b>	<b>1,200</b>	<b>1,200</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: Recreation Programs</b>		<b>535,800</b>	<b>451,077</b>	<b>543,550</b>	<b>305,772</b>	<b>522,900</b>	<b>(3.80%)</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: RECREATION PROGRAMS**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b><u>BUDGET TEXT NOTES</u></b>							
Overtime	510300						
			Increase of \$4,000 to support Police details and Natural Resources crew overtime for ticketed events.				
Seasonal	510440						
			Salaries for (4) Natural Resources seasonal staff, (3) Park Rangers, (4) Parking Attendants, (1) Groundskeeper.				
Lifeguard Wages	512220						
			Increase in Lifeguard and Beach Snackbar rates due to minimum wage increase.				
Counselor Wages	512230						
			Summer Camp staff salary rates will rise due to minimum wage increase.				
Advertising	520100						
			Increased \$5,500 to match anticipated expenditures.				
Marketing Cost - Printing	520120						
			Increased \$300 to match anticipated expenditures.				
Street Banners - Edited	520160						
			Reduced \$700 to match anticipated expenditures.				
Bldg Grounds And Maint.	520200						
			Increased to average spending level over the past 5 years.				
Eqpt Rep And Servicing	520300						
			Maintaining average spending level over the past 5 years.				
Travel	520900						
			Reduced \$200, less frequent road trips requiring reimbursement.				
Lighting (Electricity)	521101						
			Electricity bills have increased 74% from FY17 to FY18.				
Water	521110						
			Water bills have increased 60% from FY17 to FY18.				
Dues And Membership	521700						
			Slight decrease reflects average spending over last 5 years.				
Professional Development	521800						
			Reduction of \$3,000 reflects alternate funding source for larger conference and training expenses.				
Professional Services	521900						
			Reducing to average spending level over the past 5 years.				
Band Fee	521970						
			Band Fee will be funded primarily via donations to the Concert Gift Fund from business sponsorships.				
Food	522201						
			Used for Town sponsored meeting refreshments; reduction based on average spending level over the past 5 years.				
License Fees	522450						
			BMI, SESAC and ASCAP music license fees.				
Contractual Service	522700						
			Reduced to average spending level over the past 5 years.				
Banking Services	522930						
			Increased \$1,000 to cover banking fees for online program registration.				
Light Towers	523710						
			July 4th rentals.				
Production Costs	523720						
			Production costs for (9) ticketed events at NARA.				
Band Amentities	523801						
			Reduced to reflect anticipated expenses.				
Moon Bounce	523830						
			This expenditure was previously charged to other expense lines, this reflects actual cost of these item - \$3000 for July 4th, \$1,000 for Beach party, \$1500 for Summer Camp.				
Portable Toilets	523840						
			Added units at two sites on the Bruce Freeman Rail Trail.				
Fireworks	523850						
			Fireworks will be paid with sponsorship donations from alternate source, Concert Gift Account.				
Product Glo Necklaces	523880						
			\$100 increase to reflect actual cost.				
Buses	523900						



**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: SEPTAGE ENTERPRISE FUND**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Septage Enterprise Fund - 6300</b>							
<b>Salaries</b>							
Regular Temp	510200	-	1,774	-	-	-	- %
Overtime	510300	-	256	-	127	-	- %
Sick	510400	-	5,836	-	2,370	-	- %
Funeral Leave	510410	-	840	-	-	-	- %
Holiday	510500	-	6,914	-	3,206	-	- %
Vacation	510600	-	11,584	-	4,414	-	- %
Personal Time	510900	-	1,626	-	881	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	11,592	8,393	12,237	4,065	3,175	(74.05%)
Professional Salaries	513000	127,891	105,944	152,129	46,468	112,956	(25.75%)
<b>Total Salaries</b>		<b>139,483</b>	<b>143,167</b>	<b>164,366</b>	<b>61,532</b>	<b>116,131</b>	<b>(29.35%)</b>
<b>Purchased Services</b>							
Water	521110	300	-	300	-	300	- %
Professional Development	521800	300	2,318	300	-	300	- %
Printing And Copying	522300	650	-	650	-	650	- %
Contractual Service	522700	6,000	-	6,000	-	6,000	- %
<b>Total Purchased Services</b>		<b>7,250</b>	<b>2,318</b>	<b>7,250</b>	<b>-</b>	<b>7,250</b>	<b>- %</b>
<b>Supplies</b>							
Other Supplies	540200	4,000	298	4,000	-	4,000	- %
Material And Equipment	540900	4,000	1,104	4,000	-	4,000	- %
<b>Total Supplies</b>		<b>8,000</b>	<b>1,402</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>	<b>- %</b>
<b>Other</b>							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	400	2,142	400	850	2,600	550.00%
Life Insurance	570500	50	72	50	32	200	300.00%
Health Bc/Bs High Deductible	570600	-	859	-	3,644	8,000	- %
Health Hmo Blue	570620	1,136	2,306	1,136	6,669	14,696	1,193.38%
Health Insurance - Harvard	570700	5,555	-	5,555	-	-	- %
Hsa Savings Account	570715	-	1,160	-	-	-	- %
Medical Opt Out	570720	400	4,069	400	323	800	100.00%
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		<b>7,541</b>	<b>10,608</b>	<b>7,541</b>	<b>11,517</b>	<b>26,296</b>	<b>248.70%</b>
Capital Outlay	580000	32,000	-	-	-	-	- %
<b>Total Capital / Property</b>		<b>32,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL FUND: Septage Enterprise Fund</b>		<b>194,274</b>	<b>157,494</b>	<b>187,157</b>	<b>73,049</b>	<b>157,677</b>	<b>(15.75%)</b>

**BUDGET TEXT NOTES**

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: RECYCLING/TRANSFER STATION**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Recycling/Transfer Station - 6400</b>							
<b>Salaries</b>							
Regular Perm	510100	162,813	135,753	163,470	53,426	167,896	2.71%
Overtime	510300	46,600	49,030	46,600	31,034	46,600	- %
Sick	510400	-	10,138	-	7,930	-	- %
Funeral Leave	510410	-	813	-	-	-	- %
Seasonal	510440	-	-	-	-	-	- %
Injury Leave	510450	-	-	-	-	-	- %
Longevity	510460	1,800	600	600	600	600	- %
Merit Pay	510490	2,100	1,300	2,100	-	2,100	- %
Holiday	510500	-	7,718	-	4,051	-	- %
Overtime/Sick Adjustment	510520	-	-	-	-	-	- %
Flsa Adjustment	510530	-	406	-	105	-	- %
Vacation	510600	-	6,416	-	6,256	-	- %
Personal Time	510900	-	1,793	-	1,002	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Professional Salaries	513000	12,419	9,876	12,838	2,119	12,825	(0.10%)
<b>Total Salaries</b>		<b>225,732</b>	<b>223,842</b>	<b>225,608</b>	<b>106,525</b>	<b>230,021</b>	<b>1.96%</b>
<b>Purchased Services</b>							
Eqpt Maintenance	520600	4,458	1,981	4,458	500	4,458	- %
Electricity	521100	6,000	5,765	6,000	6,125	6,000	- %
Fuel And Oil	521300	20,000	17,650	20,000	20,000	20,000	- %
Telephone	521500	824	899	824	976	824	- %
Professional Services	521900	15,000	6,392	15,000	7,302	15,000	- %
Legal Service	521950	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	-	- %
Trash Removal	522800	200,000	104,705	150,000	130,000	130,000	(13.33%)
Recycling	522805	50,000	56,691	50,000	75,421	60,000	20.00%
<b>Total Purchased Services</b>		<b>296,282</b>	<b>194,083</b>	<b>246,282</b>	<b>240,324</b>	<b>236,282</b>	<b>(4.06%)</b>
<b>Supplies</b>							
Trash Bags	540280	80,000	50,888	60,000	76,500	60,000	- %
Material And Equipment	540900	15,000	5,322	15,000	8,487	15,000	- %
Tires	540910	3,374	1,001	3,374	2,000	3,374	- %
Uniforms	541000	1,600	2,828	1,600	1,375	1,600	- %
<b>Total Supplies</b>		<b>99,974</b>	<b>60,038</b>	<b>79,974</b>	<b>88,362</b>	<b>79,974</b>	<b>- %</b>
<b>Other</b>							
Unemployment Ins	570200	-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	2,800	2,922	2,800	1,426	2,800	- %
Life Insurance	570500	125	128	125	70	125	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	32,320	26,053	32,320	12,620	32,320	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	2,101	2,309	2,101	2,124	2,101	- %
Hsa Savings Account	570715	-	121	-	-	-	- %
Medical Opt Out	570720	177	4,000	177	1,846	177	- %
<b>Total Other</b>		<b>37,523</b>	<b>35,534</b>	<b>37,523</b>	<b>18,087</b>	<b>37,523</b>	<b>- %</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: RECYCLING/TRANSFER STATION**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Capital / Property</b>							
Capital Outlay	580000	30,000	-	30,000	1,840	35,000	16.67%
Compost Equipment	580001	-	-	-	-	-	-
Machinery And Equipment	583000	-	1,420	-	10,606	-	-
Lease Purchase/Fixed Asset	584000	-	25,712	-	-	-	-
Paving	586010	-	-	-	-	-	-
Total Capital / Property		30,000	27,132	30,000	12,446	35,000	16.67%
Transfers Out	597000	-	-	-	-	-	-
Total Other Financing Uses		-	-	-	-	-	-
<b>TOTAL FUND: Recycling/Transfer Station</b>		<b>689,511</b>	<b>540,629</b>	<b>619,387</b>	<b>465,743</b>	<b>618,800</b>	<b>(0.09%)</b>

**BUDGET TEXT NOTES**

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

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

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Sewer O&amp;M Enterprise Fund - 6500</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	563	-	237	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	2,450	-	1,494	-	- %
Vacation	510600	-	2,691	-	1,367	-	- %
Personal Time	510900	-	368	-	298	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	25,454	13,484	40,866	8,096	46,858	14.66%
Sewer Clerk Wages	512060	-	-	-	-	-	- %
Professional Salaries	513000	57,061	44,897	59,440	22,289	52,486	(11.70%)
<b>Total Salaries</b>		<b>82,515</b>	<b>64,454</b>	<b>100,306</b>	<b>33,781</b>	<b>99,344</b>	<b>(0.96%)</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	-	-	75,000	-	75,000	- %
Electricity	521100	-	50,096	49,000	53,215	49,000	- %
Water	521110	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Telephone	521500	-	-	-	-	-	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	-	4,876	-	3,995	5,000	- %
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	555,900	408,032	572,577	419,000	540,000	(5.69%)
Banking Services	522930	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>555,900</b>	<b>463,004</b>	<b>696,577</b>	<b>476,210</b>	<b>669,000</b>	<b>(3.96%)</b>
<b>Supplies</b>							
Office Supplies	540100	-	-	-	-	-	- %
Pass Thru Cost Contact	540220	130,000	176,000	140,000	110,000	140,000	- %
<b>Total Supplies</b>		<b>130,000</b>	<b>176,000</b>	<b>140,000</b>	<b>110,000</b>	<b>140,000</b>	<b>- %</b>
<b>Other</b>							
Unemployment Ins	570200	-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	570	874	570	484	570	- %
Life Insurance	570500	-	29	-	17	-	- %
Health Bc/Bs High Deductible	570600	-	222	-	1,333	-	- %
Health Hmo Blue	570620	18,717	3,555	18,717	794	18,717	- %
Health Insurance - Harvard	570700	-	1,462	-	538	-	- %
Hsa Savings Account	570715	-	441	-	-	450	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Property & Liability Insurance	575000	-	-	-	-	-	- %
Depreciation-Sewer Plan	578010	-	-	-	-	-	- %
Depreciation - Collection Pump	578020	-	-	-	-	-	- %
Refunds	579100	-	-	-	-	-	- %
<b>Total Other</b>		<b>19,287</b>	<b>6,583</b>	<b>19,287</b>	<b>3,166</b>	<b>19,737</b>	<b>2.33%</b>
<b>Capital / Property</b>							
Capital Outlay	580000	-	8,800	245,000	257,060	225,000	(8.16%)
Machinery And Equipment	583000	60,000	41,000	70,000	9,308	70,000	- %
<b>Total Capital / Property</b>		<b>60,000</b>	<b>49,800</b>	<b>315,000</b>	<b>266,368</b>	<b>295,000</b>	<b>(6.35%)</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

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

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Other Financing Uses</b>							
Long-Term Debt Principal	590100	695,593	695,593	712,080	348,974	668,999	(6.05%)
Ltd - Principal Mkt Rate	590150	35,000	35,000	35,000	-	35,000	-
Long-Term Debt Interest	590200	204,462	205,335	188,422	106,473	174,775	(7.24%)
Ltd - Interest Market Rate	590250	9,975	9,975	9,975	4,331	7,315	(26.67%)
Short Term Int	590320	-	-	-	-	-	-
Short Term Debt Interest	590330	-	-	-	-	-	-
Admin Fee Mcwt	590340	21,000	20,770	21,000	9,901	21,000	-
Bad Debt Expense	595110	-	-	-	-	-	-
Betterment Overlay	595120	-	-	-	-	-	-
Transfers Out	597000	-	-	-	-	-	-
<b>Total Other Financing Uses</b>		<b>966,030</b>	<b>966,673</b>	<b>966,477</b>	<b>469,680</b>	<b>907,089</b>	<b>(6.14%)</b>
<b>TOTAL FUND: Sewer O&amp;M Enterprise Fund</b>		<b>1,813,732</b>	<b>1,726,513</b>	<b>2,237,647</b>	<b>1,359,205</b>	<b>2,130,170</b>	<b>(4.80%)</b>

**BUDGET TEXT NOTES**

Capital Outlay                      580000                      West Acton sewer survey

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: AMBULANCE - ENTERPRISE FUND**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Ambulance - Enterprise Fund - 6600</b>							
<b>Salaries</b>							
Regular Perm	510100	494,579	362,670	492,345	176,678	493,362	0.21%
Regular Temp	510200	-	-	-	-	-	- %
Overtime	510300	150,000	136,583	150,000	77,353	150,000	- %
Sick	510400	-	11,036	-	7,192	-	- %
Sick Buyback	510401	-	-	-	-	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Injury Leave	510450	-	42,084	-	38,762	-	- %
Longevity	510460	500	250	500	250	-	- %
Incentive Pay	510470	4,841	2,973	3,838	1,012	-	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	3,594	-	1,848	-	- %
Overtime/Sick Adjustment	510520	-	(1,620)	-	(992)	-	- %
Flsa Adjustment	510530	500	1,072	500	1,232	500	- %
Holiday A&B	510540	21,241	17,653	21,813	7,547	20,795	(4.67%)
Vacation	510600	-	10,474	-	4,207	-	- %
Emt/Als Stipend	510730	38,777	27,484	73,428	76,152	73,571	0.19%
Uniform Stipend	510750	900	800	900	200	900	- %
Personal Time	510900	-	9,083	-	5,122	-	- %
Other Salaries & Wages	511000	-	-	-	407	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	-	3,548	-	2,077	-	- %
<b>Total Salaries</b>		<b>711,338</b>	<b>627,683</b>	<b>743,324</b>	<b>399,047</b>	<b>739,128</b>	<b>(0.56%)</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	55,000	101,922	55,000	68,449	50,000	(9.09%)
Telephone	521500	8,400	6,600	10,000	10,000	10,000	- %
Professional Development	521800	25,000	-	12,000	3,230	12,000	- %
Professional Services	521900	-	-	-	-	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>88,400</b>	<b>108,522</b>	<b>77,000</b>	<b>81,679</b>	<b>72,000</b>	<b>(6.49%)</b>
<b>Supplies</b>							
Other Supplies	540200	182,000	56,735	20,000	2,200	20,000	- %
Material And Equipment	540900	-	-	-	-	-	- %
Uniforms	541000	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>182,000</b>	<b>56,735</b>	<b>20,000</b>	<b>2,200</b>	<b>20,000</b>	<b>- %</b>
<b>Other</b>							
Als - Assessment	560500	30,000	46,946	30,000	19,722	47,000	56.67%
<b>Total Other</b>		<b>30,000</b>	<b>46,946</b>	<b>30,000</b>	<b>19,722</b>	<b>47,000</b>	<b>56.67%</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: AMBULANCE - ENTERPRISE FUND**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Other</b>							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	7,800	8,270	7,800	5,589	7,800	- %
Life Insurance	570500	300	352	300	203	300	- %
Health Bc/Bs High Deductible	570600	-	460	-	(460)	-	- %
Health Hmo Blue	570620	48,844	85,764	48,844	32,106	48,844	- %
Health Insurance - Harvard	570700	48,844	30,468	48,844	7,113	48,844	- %
Hsa Savings Account	570715	-	750	-	-	-	- %
Medical Opt Out	570720	4,000	5,846	4,000	8,462	4,000	- %
Life Opt Out	570730	50	-	50	-	50	- %
<b>Total Other</b>		<b>109,837</b>	<b>131,910</b>	<b>109,837</b>	<b>53,013</b>	<b>109,837</b>	<b>- %</b>
<b>Capital / Property</b>							
Machinery And Equipment	583000	-	-	41,000	41,860	112,000	173.17%
Motor Vehicle	585000	40,000	40,000	-	-	-	- %
<b>Total Capital / Property</b>		<b>40,000</b>	<b>40,000</b>	<b>41,000</b>	<b>41,860</b>	<b>112,000</b>	<b>173.17%</b>
<b>Other Financing Uses</b>							
Long Term Debt Prin-Town	590120	165,380	165,380	165,380	130,000	160,380	(3.02%)
Long-Term Debt Int-Town	590220	40,669	40,669	34,407	27,800	28,246	(17.91%)
Transfers Out	597000	-	-	-	-	-	- %
<b>Total Other Financing Uses</b>		<b>206,049</b>	<b>206,050</b>	<b>199,788</b>	<b>157,800</b>	<b>188,626</b>	<b>(5.59%)</b>
<b>TOTAL FUND: Ambulance - Enterprise Fund</b>		<b>1,367,624</b>	<b>1,217,846</b>	<b>1,220,949</b>	<b>755,321</b>	<b>1,288,591</b>	<b>5.54%</b>

**BUDGET TEXT NOTES**

Overtime	510300	Funds overtime for shift coverage due to vacations, training, sick, personnel time and all other overtime needs.
Eqpt Rep And Servicing	520300	Ambulance maintenance and repairs, extended warranties on monitors and stretchers.
Telephone	521500	Communication capability for patient care and calls. Cell phones and tablets.
Professional Development	521800	Cost of EMS training, bringing in outside instructors.
Other Supplies	540200	Medical supplies including medication.
Als - Assessment	560500	This is the 4% ambulance billing fee we pay PRO EMS Solutions.
Machinery And Equipment	583000	Body armor, ALS Monitoring device and power lift.

## *Department Profile: Transportation*

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Department Head: Doug Halley  
Location: Human Services & Senior Center, 30 Sudbury Road

### **Mission**

To create a community consciousness regarding traffic, transportation and related matters among both the residents and the business sector; to provide leadership in combining area resources to maximize mobility within and access to the communities; to coordinate a network of transportation resources to effectively move people; to enhance the area's economic vitality while minimizing the impact of development; and to make the most efficient use of nearby public transportation services.

### **Services**

The Transportation Department delivers services that assist and provided residents access to public transportation with door to door trips within the Town and adjacent communities. Four handicapped accessible vans are dispatched Monday through Friday to provide trips for senior citizens, people with disabilities, special populations and the general public. Trips can be booked by calling dispatch at 978-844-6809, any time between 8:30 AM and 4:00 PM, Monday through Friday.

Fixed Route services for commuters, employees, and shoppers are also provided. Acton's Rail Shuttle connects two off-site parking lots to the South Acton Commuter Rail Station. The Cross-Acton Transit (CAT) connects several of Acton's housing complexes within the town to the business centers in Kelley's Corner, West Acton Village and along Great Road. There are also stops at the Town Hall and South Acton Commuter Rail Station.

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: TRANSPORTATION**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 12/17/2018	2020 Level 1	% Chg 2019 Budget
<b>Transportation - 6700</b>							
<b>Salaries</b>							
Regular Perm	510100	-	-	-	-	-	- %
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	46,477	43,047	46,477	17,477	46,835	0.77%
<b>Total Salaries</b>		<b>46,477</b>	<b>43,047</b>	<b>46,477</b>	<b>17,477</b>	<b>46,835</b>	<b>0.77%</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Gasoline	521320	-	7,364	-	-	24,000	- %
Telephone	521500	-	-	-	-	-	- %
Dues And Membership	521700	-	-	-	-	-	- %
Professional Services	521900	74,000	32,423	75,480	34,595	27,065	(64.14%)
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	454,000	463,202	465,180	360,068	544,500	17.05%
<b>Total Purchased Services</b>		<b>528,000</b>	<b>502,989</b>	<b>540,660</b>	<b>394,664</b>	<b>595,565</b>	<b>10.16%</b>
Other Supplies	540200	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>Other</b>							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	595	-	276	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>595</b>	<b>-</b>	<b>276</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>574,477</b>	<b>546,630</b>	<b>587,137</b>	<b>412,417</b>	<b>642,400</b>	<b>9.41%</b>



Town Manager's Recommended FY 2020 Capital Plan

Department	Project Name	FY 20 Request	FY20 TM Recommend	FY2021	FY2022	FY2023	FY2024
<b>General Fund Projects Included in Operating Budget</b>							
Assessor	Revaluation	75,000	65,000	-	-	-	-
Engineering	Asset Management	130,000		40,000	40,000	40,000	40,000
Health	Replacement Inspectional Vehicle	-			38,000		
Land Use - Natural Resources	Replace NARA Boardwalk	50,000					
Land Use - Natural Resources	NARA Landscaping	30,000		15,000	10,000	5,000	2,000
Land Use - Natural Resources	Replace Rec Van & New Message	50,000					
Land Use - Natural Resources	Replace Truck	106,000					
Land Use - Natural Resources	NARA Accessibility Improvements	20,000					
Land Use - Natural Resources	Playground Maintenance	25,000	-	10,000	3,000	3,000	3,000
Land Use - Natural Resources	Quarry Road Streetlights			-			
Land Use - Natural Resources	Elm Street Tennis Court Resurfacing	25,000					
Land Use - Planning	Zoning Bylaw Re-Codification	-		-	-	90,000	-
Land Use/ Building	Accreditation Proposal	13,000			2,000		
Land Use/ Building	Replacement Vehicle	-				35,000	
Municipal Properties	Roof Replacement Audubon Drive	50,000					
Municipal Properties	AML Repoint 1889 Building	30,000					
Municipal Properties	DPW Exterior Paint	60,000					
Municipal Properties	DPW Flooring Abatement	20,000	10,000				
Municipal Properties	PSF Walkways & Curbing	50,000					
Municipal Properties	WACL Exterior Carpentry&Paint	20,000	15,000				
Municipal Properties	Town Hall 2nd Floor Design			30,000			
Municipal Properties	Town Hall Improvements (South Wing)	-		30,000	25,000		
Municipal Properties	468 Main Street Improvements	-		-		65,000	
Municipal Properties	Replace JD-5420 Tractor & Boom	-		85,000			
Municipal Properties	PSF HVAC Replacement Engineering	-		30,000			
Municipal Properties	Fire Stations - Fire Alarm Systems,	-		40,000			175,000
Municipal Properties	Replace Truck 108 (2007 3/4 ton)	-		45,000			
Municipal Properties	Replace 2010 F-350 Dump Truck (flat	-			70,000		
Municipal Properties	Replace 2011 K-3500 Dump Truck	-			80,000		
Municipal Properties	AML Carpet Replacement	-				180,000	
Municipal Properties	Replace Carlton Chipper	-					60,000
Municipal Properties	DPW Facility - feasibility	-		40,000			
Municipal Properties	Town Hall Replace 50KW Generator	-			15,000		180,000
Police	Taser Program Implementation	14,000	14,000				
Engineering	East Acton Sewer Expansion	30,000	-	30,000	30,000	30,000	30,000
<b>SubTotals</b>		<b>798,000</b>	<b>104,000</b>	<b>395,000</b>	<b>313,000</b>	<b>448,000</b>	<b>490,000</b>

Town Manager's Recommended FY 2020 Capital Plan

Department	Project Name	FY 20 Request	FY20 TM Recommend	FY2021	FY2022	FY2023	FY2024
<b>Free Cash Projects</b>							
Land Use - Planning	Kelley's Corner Infrastructure Project - Supplemental Engineering Desig	600,000	450,000	-	-	-	-
Land Use - Planning	Kelley's Corner Infrastructure Project - Appraisal Services	150,000	75,000	-	-	-	-
Police	Dispatch Software			200,000			
HIGHWAY	Sidewalk and traffic calming programs	150,000	150,000	150,000	150,000	150,000	150,000
<b>SubTotals</b>		<b>900,000</b>	<b>675,000</b>	<b>350,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

<b>General Fund Borrowing Projects</b>							
Engineering	Bellows Farm Dam and River Street	50,000		50,000	-	620,000	-
Engineering	Lawsbrook Bridge	-	-	165,000	1,100,000	-	-

Municipal Properties	Aerial Forestry Bucket Truck	-				150,000	
Municipal Properties	PSF HVAC Replacement	-			250,000		
Municipal Properties	DPW Facility -	-			400,000		5,000,000
HIGHWAY	Fleet Replacement	200,000		200,000	-	-	-
<b>SubTotals</b>		<b>250,000</b>	<b>-</b>	<b>415,000</b>	<b>1,750,000</b>	<b>770,000</b>	<b>5,000,000</b>

<b>Enterprise Fund Projects</b>							
Fire EMS	ALS Monitor	36,000	36,000				
Fire EMS	Body Armor	19,000	15,000	9,500			
Fire EMS	Power lift	61,000	61,000				
Transfer Station	Facility Improvements	35,000	35,000	50,000			70,000
Engineering	West Acton Sewer Expansion	1,100,000	225,000	875,000	13,500,000	-	-
Engineering	East Acton Sewer Expansion		-				30,000
Transfer Station	Replace Roll-Off Truck	-	-	-	150,000	-	-
<b>SubTotals</b>		<b>1,251,000</b>	<b>372,000</b>	<b>934,500</b>	<b>13,650,000</b>	<b>-</b>	<b>100,000</b>

<b>Exempt Debt Projects</b>							
Municipal Properties	North Acton Fire Station Construction	-		9,500,000	-		
<b>SubTotals</b>		<b>-</b>	<b>-</b>	<b>9,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

FY2020 REQUESTS	FY2020 TM RECOMMEND	FY2021 REQUESTS	FY2022 REQUESTS	FY2023 REQUESTS	FY2024 REQUESTS
3,199,000	1,151,000	11,594,500	15,863,000	1,368,000	5,740,000

# *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.