

Don's Rank	Department	Project	Taxation +	Offset +	Cost	Available Balance	Comments
Budget			\$23,542,854				
Budget Adjustments							
		CoA Assistant	\$11,700				Budget
		Thursday Hours for Memorial Library	\$29,500				Budget
		Fire OT	-\$100,000				Budget
		Paving	\$100,000				Budget
		Celebrations	\$20,000				Budget
		Fincom Reserve	-\$25,000				Budget
Additional Changes in Blue Subject to BoS Approval							
		COA Van Subsidy	\$37,243				ENT Article
				reduce cemetery budget \$17,245 for decrease in Cemetery Trust Funding			
		Cemetery Offset reduction	\$0				Budget
		CPC Coalition Dues	\$2,500				Budget
	Adjusted Budget		\$23,618,797				
	Amount Allocated per		\$25,135,000				
	Amount Available for Priority		-\$1,516,203				
PRIORITIZED ORDER OF ALL ITEMS							
1	Police	School Resource Officers (50% from schools)	\$122,000	\$0	\$122,000	\$ 1,394,203	Budget
2	WRAC	Sewer Studies	\$59,600		\$59,600	\$ 1,334,603	Article
3	Town Clerk	Replace Voting Machines	\$56,500	\$0	\$56,500	\$ 1,278,103	Budget
	Municipal Properties	Purchase 468 Main Street	\$54,500	\$0	\$545,000	\$ 1,223,603	Article
4							1st Year bonding cost
5	Planning	Bruce Freeman Rail Trail	\$0	\$202,000	\$202,000	\$ 1,223,603	Article
6	Engineering	Sidewalks	\$199,000	\$172,000	\$371,000	\$ 1,024,603	Article
7	Natural Resources	Morrison Farm Rehabilitation - TBD by Morrison Committee	\$50,000	\$0	\$50,000	\$ 974,603	Article
	Municipal Properties	North Acton Fire Station - Design	\$112,000	\$0	\$448,000	\$ 862,603	Article
8							1st Year bonding cost
	Information Technology	GIS	\$75,000	\$0	\$300,000	\$ 787,603	Article
9							1st Year bonding cost
10	Health	Replace Vehicle - Car 3	\$0	\$25,000	\$25,000	\$ 787,603	Revolving
	Fire	SCBA Compressor / Cylinders	\$31,000	\$0	\$31,000	\$ 756,603	Article
11							Federal Grant to make up differential
12	Fire	Automatic defibrillator for Town Buildings	\$30,000		\$30,000	\$ 726,603	Budget
13	Engineering	Traffic Signal Design - Hayward Road and Main Street	\$90,000	\$0	\$90,000	\$ 636,603	Article
14	Council on Aging	Senior Center Feasibility Study for Building and Parking Expansion	\$25,000	\$0	\$25,000	\$ 611,603	Article
15	Planning	East Acton Village Green	\$0	\$108,000	\$108,000	\$ 611,603	Article
16	Police	Replacement MDT's and Cruiser Consoles	\$20,000	\$0	\$20,000	\$ 591,603	Budget
17	Police	Command Post Technology	\$10,000	\$0	\$10,000	\$ 581,603	Budget
18	Highway	Replace Front End Loader	\$136,500	\$0	\$136,500	\$ 445,103	Article
19	Planning	Master Plan	\$180,000	\$0	\$180,000	\$ 265,103	Article
20	Municipal Properties	DPW Generator - Design	\$25,000	\$0	\$25,000	\$ 240,103	Budget
	Natural Resources	Cemetery Improvements; Roadway resurfacing	\$0	\$0	\$0	\$ 240,103	Deleted
							Did not Receive a commitment from Cemetery Commissioners prior to the BoS Meeting

22	Natural Resources	Storage Building - Woodlawn Cemetery	\$0	\$0	\$200,000	\$ 240,103	Deleted
23	Engineering	Bridge Repair Engineering Design	\$60,000	\$0	\$60,000	\$ 180,103	Budget
24	Municipal Properties	Replace Truck 108	\$36,000	\$0	\$36,000	\$ 144,103	Article
25	Highway	Replace Mechanic's Truck	\$40,000	\$0	\$40,000	\$ 104,103	Article
→							
	Natural Resources	Equipment Replacement - Replace 1 Ton Truck	\$22,500	\$22,500	\$45,000	\$ 81,603	Should Cemetery Commissioners be asked to pay 50% ?
26							
27	Natural Resources	Equipment Replacement - 2 Turf Tiger Riding Mowers	\$20,000	\$0	\$20,000	\$ 61,603	
28	Highway	Replace 1-Ton Truck	\$48,000	\$0	\$48,000	\$ 13,603	
29	Fire	Brush Truck	\$30,000	\$0	\$30,000	\$ (16,397)	
30	Highway	Replace Dump Trailer	\$45,000	\$0	\$45,000	\$ (61,397)	
31	Police	Unmarked Cruiser (Town Manager's car)	\$30,000	\$0	\$30,000	\$ (91,397)	
32	Police	Replacement ATV	\$3,000	\$0	\$3,000	\$ (94,397)	
33	Police	Fitness Equipment	\$15,000	\$0	\$15,000	\$ (109,397)	
34	Police	Unified Command/ICS Equipment	\$10,000	\$0	\$10,000	\$ (119,397)	
35	Police	Cruiser lights and sirens	\$6,800	\$0	\$6,800	\$ (126,197)	
36	Natural Resources	Ball field fencing and Guardrail	\$50,000	\$0	\$50,000	\$ (176,197)	
37	Natural Resources	Pedestrian Improvement - 8' Wide Paved Walkway around ball field at NARA	\$30,000	\$0	\$30,000	\$ (206,197)	
38	Police	PSF Security Upgrades	\$30,000	\$0	\$30,000	\$ (236,197)	
39	Municipal Properties	DPW Renovations - Design	\$25,000	\$0	\$25,000	\$ (261,197)	
40	Municipal Properties	Town Hall HVAC Improvements - Design	\$70,000	\$0	\$70,000	\$ (331,197)	
41	Municipal Properties	DPW Fire Detection and Suppression - Design	\$20,000	\$0	\$20,000	\$ (351,197)	
42	Natural Resources	Routine Maintenance - Recreation Playgrounds	\$15,000	\$0	\$15,000	\$ (366,197)	
43	Fire	Chief Command Vehicle	\$49,700	\$0	\$49,700	\$ (415,897)	
44	Police	Conference Furniture	\$4,000	\$0	\$4,000	\$ (419,897)	
45	Police	Desks	\$5,000	\$0	\$5,000	\$ (424,897)	
46	Health	Storm water Compliance (NPDES)	\$40,000	\$0	\$40,000	\$ (464,897)	
47	OLEC	Street Light Test Program	\$10,000	\$0	\$10,000	\$ (474,897)	
			\$1,809,500	\$529,500	\$3,590,500		