



Town Manager

TOWN OF ACTON
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MEMORANDUM

To: Community Preservation Committee **Date:** November 7, 2014
From: Steven L. Ledoux, Town Manager
Subject: CPA Administrative Support 2015

As you consider CPA project applications for the 2015 funding round, please keep in mind that the Town provides all administrative and program support to the CPA Program primarily through staff in its Planning and Finance Departments. Since the inception of the CPA Program in 2004, the Community Preservation Committee has recommended and Town Meeting has appropriated 5% of the CPA revenues for these support functions. To continue these services I request that once again 5% of the CPA revenues available for spending at the 2014 Annual Town Meeting be appropriated to pay the Town of Acton for administrative and program support.

It is anticipated that the requested funding at the maximum allowed 5% level may be somewhat above the previous year's number (\$61,631). Attached please find the Town's details for supporting the CPA program documenting a total cost of \$75,244.96. The money directly supports staffing in the Planning and Finance Departments, which are the two principal entities burdened with the administrative responsibilities of CPA in Acton.

Cc: Board of Selectmen
Steve Barrett

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Town of Acton Nov. 1 2013 - Oct. 31, 2014 estimated CPA support costs
(hourly rates include salary and benefits)

Planning Department

	hrs	charges
Planning Director		
approx. 8 CPC meetings/year	20	
room arrangements & scheduling	1	
meeting preparation/follow-up	8	
committee e-mail & phone	5	
project proponents interface (town & citizens)	5	
website updates	1	
documents/record maintenance	2	
recapture/budget reviews	4	
town meeting prep. (publicity, articles, presentations)	40	
award letters	4	
annual CP plan	10	
annual public hearing prep. & ad	1	
project reviews/coordination with town counsel	3	
oversight - non-town projects	30	
Total Hours	134	
Rate - \$/hr	68.15	\$ 9,132.59

Assistant Planner

approx. 8 CPC meetings/year	20	
room arrangements & scheduling	1	
meeting preparation/follow-up	8	
committee e-mail & phone	5	
project proponents interface (town & citizens)	5	
website updates	5	
documents/record maintenance	2	
recapture/budget reviews	20	
town meeting prep. (articles, presentations)	32	
award letters	8	
annual CP Plan	16	
annual public hearing prep. & ad	0	
project reviews/coordination with town counsel	8	
Total Hours	130	
Rate - \$/hr	39.58	\$ 5,145.03

Planning Secretary

approx. 8 CPC meetings/year	0	
room arrangements & scheduling	5	
meeting preparation/follow-up	18	
committee e-mail & phone	3	
project proponents interface (town & citizens)	2	
website updates	0	
documents/record maintenance	10	
recapture/budget reviews	0	
town meeting prep. (articles, presentations)	0	
award letters	1	
annual CP Plan	0	
annual public hearing prep. & ad	1	
project reviews/coordination with town counsel	0	
Total Hours	40	
Rate - \$/hr	39.97	\$ 1,598.79

Total Charges - Planning \$ 15,876.41

Town Manager's Office

	hrs	charges
Town Manager		
Review Items for Pre legal Compliance	5	
Review Annual Town Meeting Warrant Article	10	
General Oversight of Town CPA Projects	40	
Monitoring/Compliance, Non Town projects	5	
Total Hours	60	
Rate - \$/hr	109.53	\$ 6,571.80

Assistant Town Manager

Review, Annual Town meeting warrant Article	20	
Total Hours	20	
Rate - \$/hr	82.84	\$ 1,656.80

Town Manager Secretary

Administrative Support	10	
Total Hours	10	
Rate - \$/hr	32.16	\$ 321.60

Total Charges - Town Manager \$ 8,550.20

Finance Department

	hrs	charges
Principal Clerk - Collector Div.		
collection	500	
Bill Run 4Xyear	40	
refunds	80	
Tax takings	80	
Total Hours	700	
Rate - \$/hr	37.67	\$ 26,371.02

Town Accountant

Gatewayreporting CP1, CP2, Combined balance sheet	5	
New year set up	5	
Annual Fund review	40	
Total Hours	50	
Rate - \$/hr	64.15	\$ 3,207.50

Assistant Town Accountant

Monthly reconciliation	24	
monthly departmental reports	20	
Total Hours	44	
Rate - \$/hr	49.52	\$ 2,179.04

Principal Clerk - Assessor Div.

Abatement process and review	200	
Total Hours	200	
Rate - \$/hr	39.97	\$ 7,993.44

Total Charges - Finance \$ 39,750.99

Combined Total Charges - Town staff services	\$ 64,177.60
Town Counsel	\$ 11,067.36
Total CPA program support	\$ 75,244.96