



Town Manager's Recommended
Fiscal Year 2024
Municipal Operating Budget
And Capital Plan
John S. Mangiaratti
Town Manager



December 19, 2022



On the Cover:

New Acton mural painted by the community using a grant from located at ____ at the entrance to Kelley's Corner area.



Government Finance Officers Association

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**Town of Acton
Massachusetts**

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

June 30, 2020

Jeffrey R. Enner

Executive Director/CEO



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Reports submitted to the 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.



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Citizen's Guide to the Budget

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 Select Board-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 Select Board 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 May," and the Budget is presented at a regular meeting of the Select Board in mid- to late-December.

The Select Board and the Finance Committee jointly convene a meeting to review the recommended budget and capital proposals with the Town Manager and department heads. Per Town Charter § 6-3, the Select Board further discusses and refines the budget and then transmits its recommended budget to the Finance Committee "not less than sixty days prior to the start of the Annual Town Meeting." The Select Board 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.

More information about budget process is available at www.actonma.gov/budget

Demographics and Statistics

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: 21,924

2020 Census: 24,021

Form of Government

Open Town Meeting

Five-member Select Board

Town Manager

Statistics (as of December 2022)

Total Land Area: 12,990.2 acres

All Publicly-Owned Land: 3,311.8 acres

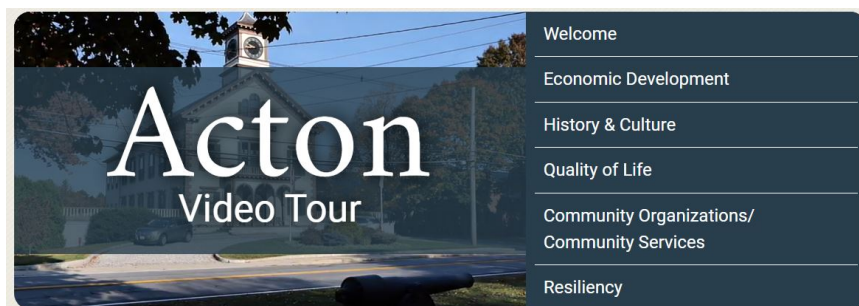
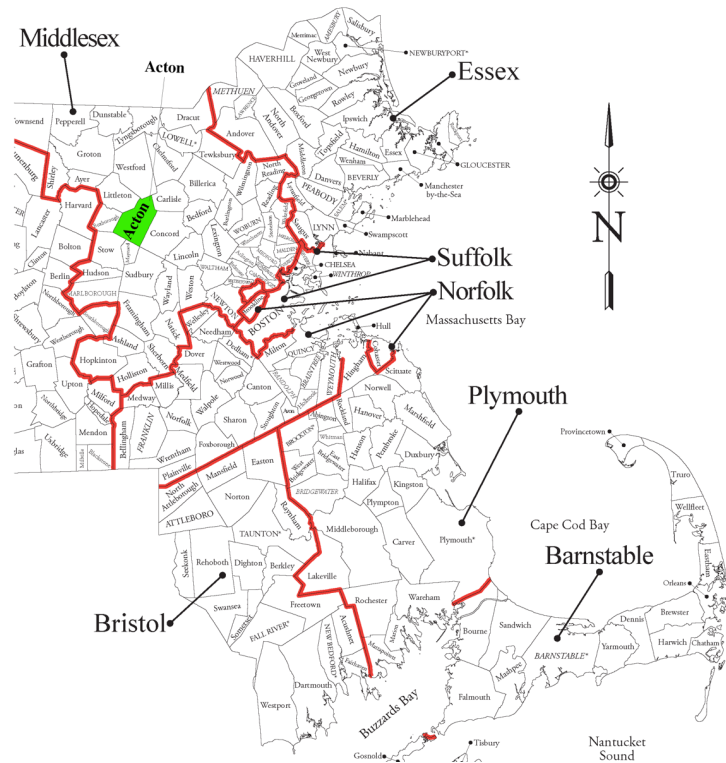
Town Roadways: 116.4 miles

Town Sidewalks: 54.5 miles

State Roadways: 10.6 miles

Town Web Site

www.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.

	FY21	FY22	FY23	FY24 Proposed
Municipal Operating Budget ¹	\$ 35,615,202	\$ 36,617,835	\$ 37,722,544	\$ 37,501,149
Average Single Family Home Value	\$ 632,171	\$ 665,787	\$ 776,650	
Average Single Family Tax Bill	\$ 12,640	\$ 12,950 ²	\$ 13,638	
Tax Rate Per Thousand	\$ 20.23	\$ 19.45 ²	\$ 17.56	

1. Does not include enterprise or revolving funds.

Budget and Warrant Schedule

Fiscal Year 2023

July 1, 2022

- Begin Fiscal Year 2023

September

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

December

- Tax Classification Hearing. FY23 Tax Rate Set

January 2023

- Tuesday, January 17: Joint Budget Forum - Town Manager and Department Heads meet with Select Board and Finance Committee

February

- ALG Allocations Complete
- Friday, March 3: Last Day to Obtain Nomination Papers for Elected Offices

March

- Town Manager Finalizes Budget Recommendation. Presentation to Select Board
- Select Board Votes Final Budget Recommended Budget for Town Meeting

April

- Friday, April 14: Last Day for Voter Registration, Annual Town Election and Town Meeting
- Tuesday, April 11: Annual Town Election and Town Meeting Warrant Posted
- Tuesday, April 25: Annual Town Election

May

- Monday, May 1: Annual Town Meeting
- Select Board, Finance Committee and School Committee Choose Their FY24 ALG Representatives

June

- June 30: End of Fiscal Year 2023

Fiscal Year 2024

July 1, 2023

- Begin Fiscal Year 2024

Select Board Goals

Established June 30, 2022

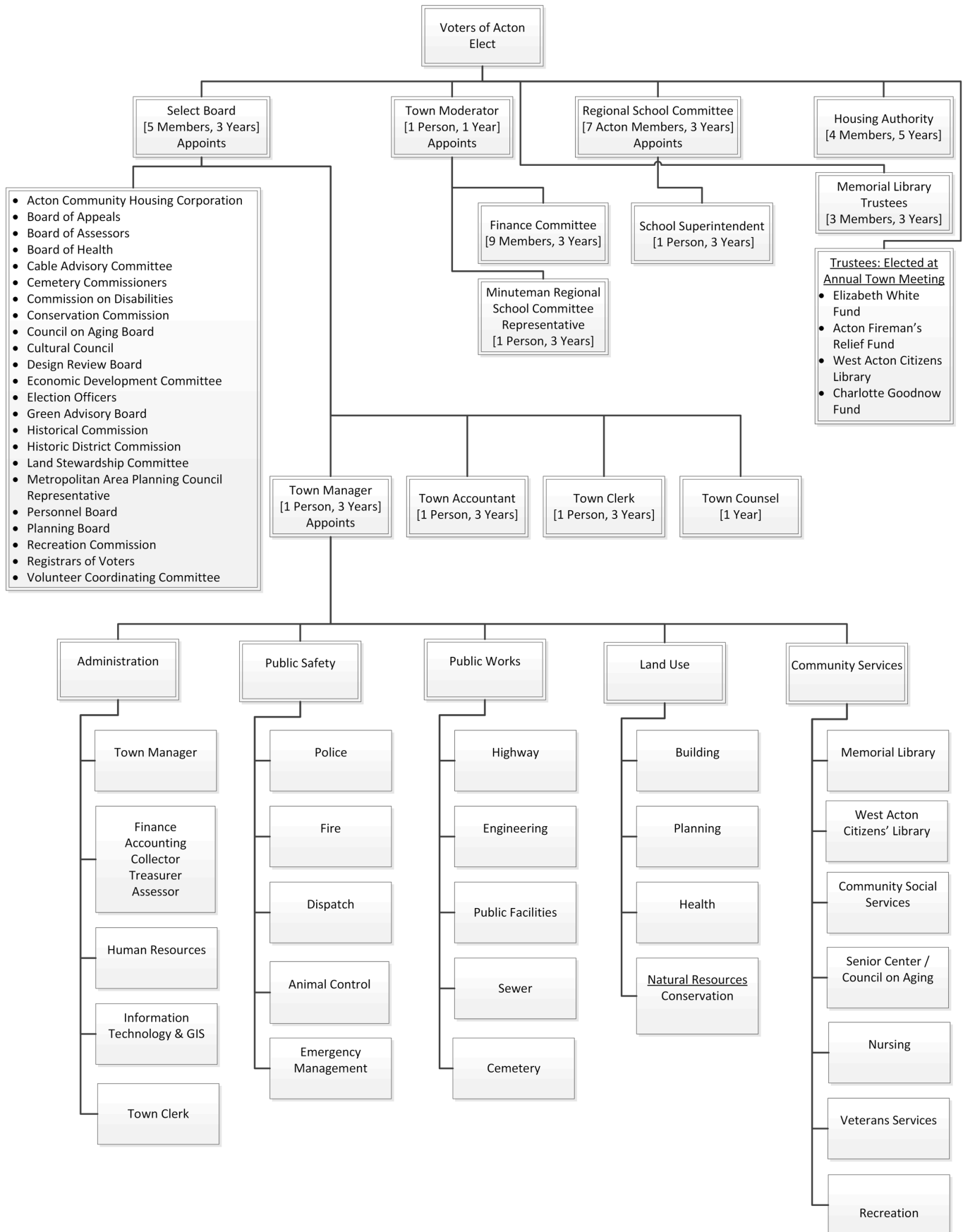
SHORT-TERM GOALS

1. Hire a Diversity Equity Inclusion Officer position utilizing the input from the Collins Center Study.
2. Investigate the feasibility of implementing a town-wide building electrification program to convert existing residential buildings to all electric systems.
3. Establish a committee charged with planning events and programs to commemorate the anniversary of the battle at the Old North Bridge that will occur in 2025.
4. Advance the design for the new Department of Public Works facility and prioritize the relocation of the existing fuel station.
5. Develop a new plan for reuse of the Asa Parlin building and surrounding grounds.
6. Advance efforts to study and implement housing stability services and programs such as new bylaws related to tenants' rights and new tax abatement programs.
7. Implement the goal setting process identified in the 2018 Environmental Sustainability policy.
8. Seek necessary authorization to set 16 years old as the minimum age for voting in local elections and to establish a plan to improve election and town meeting awareness in town.

LONG-TERM GOALS

1. Review bylaws to ensure consistency with Acton's sustainability and equity goals and to consider passing a Committee on the Elimination of Discrimination against Women (CEDAW) measure.
2. Continue progress on climate action plan implementation.
3. Continue the complete streets intersection improvements along Main Street.
4. Advance the River Street Dam Removal project.
5. Work with the Human Services Committee to develop recommendations to support renters.

Organization of Boards, Committees and Departments





TOWN OF ACTON

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Acton, Massachusetts 01720
(978) 929-6611
www.actonma.gov
manager@actonma.gov

Office of the Town Manager

December 19, 2022 *Revised February 28, 2023*

Dear Honorable Select Board:

I am pleased to present the Revised Town Manager's Recommended Fiscal Year 2024 (FY24) Operating Budget for your consideration. This budget was adopted by the Select Board on February 6, 2023 and transmitted to the Finance Committee as required in Article 6, Section 2 of the Acton Town Charter. The recommended FY24 budget is reflective of the goals of the Select Board and is responsive to the needs of the community.

It was challenging to deliver a budget recommendation within the 3% target identified by the Acton Leadership Group. Acton's population and its needs are growing and we are experiencing an increase in service expectations from our residents. For example there are urgent needs related to addressing climate change and improving safety on our roadways. We have critical infrastructure needs such as a new Public Works facility and the sidewalk construction program to fund in the 10-year capital plan. Additionally there is a Select Board goal related to enhancing services for renters to meet the service expectations of our residents. The budget capacity to address these emerging needs is limited. Our health insurance costs will rise 8% in FY24 which follows a 10% spike last year. Our pension assessment continues to grow faster than the rate of revenue growth. These increases in fixed costs limit resources available for other operating costs and especially new programs.

To be responsive to service expectations we find creative ways to fund programs, projects, and services. I credit our staff members for their ingenuity and aggressive pursuit of grants which helps build capacity for local investment. The 16 million dollars we have recently been awarded through competitive grants and collaborations with our state and federal partners have allowed us to address priority projects like climate change measures, infrastructure projects, and planning studies without impacting our budget. These external funding sources along with several reorganizations and efficiency measures initiated by our departments have enabled us to operate effectively within these challenging fiscal conditions.

We are proud that the FY24 budget features the following important investments in the community:

1. Initiatives to Address the Climate Emergency
2. Advancing Design for a Modern DPW Facility
3. Implementing Roadway Safety Measures
4. Adapting Public Safety Operations to Community Needs
5. Growing Resources for Public Trees and Grounds
6. Enhancing Public Spaces to Improve Community Connection
7. Addressing Housing Stability Needs
8. Improving Public Facilities
9. Boosting Businesses and Celebrating Acton
10. Promoting and Preserving Natural Resources

Improved Transparency

Over the last few years, we have introduced several new features to this budget document to improve transparency and make the content more engaging. These changes are meant to help residents learn more about the budget and organizational structure of the local government. This year we are introducing a new format for the budget line items that is based on the Finance Committee's former "26-liner" report. This budget information is easier to understand and provides greater details about prior year actuals as compared to the current budget recommendations.

FY24 Budget Process

Voters at 2022 Annual Town Meeting approved bylaw changes that shift the Annual Town Meetings to the first Monday of May rather than the first Monday of April. This recommended budget is still be presented in December to utilize the extended time for more public discussion at Select Board and Finance Committee meetings. Following the annual Select Board goal setting workshop this summer, budget instructions were sent out to departments with a directive to target an operating budget increase of 2.75% over FY23. The following additional directives were provided for consideration as departments prepared capital and operating budget requests:

- Consider reorganizations to improve coordination on priority programs and services
- Consider customer service needs and ways to leverage technology to enhance services to our community
- Target investments that align with Select Board goals
- Target investments that advance recommendations and initiatives from the Climate Action Plan
- Identify programs that advance efforts to address concerns related to equity and mental health

FY24 Budget Recommendation

The recommended FY24 municipal operating budget including subsidies is \$37,860,075, a 1.08% decrease from FY23. As part of revisions to FY24 Capital Improvement Plan we are proposing to seek borrowing authorizations for \$1,435,000 in General Fund projects which would result in debt service costs in the amount of \$303,176 using the maximum borrowing terms allowed and projecting a 5% interest rate. Additionally we are proposing \$375,000 in capital projects to be funded from Free Cash. The total FY24 request, when factoring recommended capital, and subsidies to enterprise funds, is \$38,538,251, a 1.04% decrease from the total municipal spending in FY23.

	FY24	FY23	\$ Change	% Change
Municipal Operations:	\$37,382,147	37,722,544	(221,397)	(0.90%)*
Subsidies:	\$477,928	550,000	(78,072)	(13.10%)
Municipal Operating Budget:	\$37,860,075	38,272,544	(231,397)	(1.08%)
Capital (Borrowing):	\$303,176	366,154	(62,978)	(17.20%)
Capital (Free Cash):	\$375,000	304,000	71,000	23.36%
Capital Budget:	\$678,186	670,154	8,022	1.20%
Total Operating and Capital	\$38,538,251	38,942,698	(404,447)	(1.04%)*

The FY24 budget maximizes the resources available and improves service delivery. We continue to focus on making adjustments to better align resources with needs and to achieve cost savings while maintaining high-level services. The following items are examples of how we made improvements to operations without increasing the FY24 General Fund budget recommendation.

- Reorganized the Police Department to replace a school resource officer position with a second full time clinical co-responder.
- Reorganized the libraries to better align service resources with service needs and increase hours and services at the West Acton Citizens Library.
- Reorganized the Land Use Department to combine Conservation and Land Management with Planning, moved Cemetery to be part of Public Works, and moved Recreation to be separate from Land Use.

FY24 Budget Highlights - Investing in Community Priorities

Using policy direction from the Select Board we identified targeted investments in programs and initiatives that are community priorities. Please find information below about ten of these investments.

1. Initiatives to Address the Climate Emergency

- In July of 2022 Acton's Climate Action Plan (CAP) was published after an extensive community engagement process. Building on the Climate Action Blueprint from 2021 and the greenhouse gas Inventory conducted in 2019, the plan includes goals and strategies to achieve carbon neutrality and curb emissions in the municipal buildings, transportation, wastewater, and solid waste/recycling services through cost-effective and equitable strategies. To view Acton's Climate Action Plan, click [here](#). To sign up for Climate Action updates click [here](#).
- The FY2024 budget includes increased funding in the sustainability initiatives to leverage state and federal funding to complete projects and initiatives to support our sustainability goals:
 - Installing a new Solar canopy for the Public Safety Facility
 - Continue replace fleet with electric vehicles as the EV cruiser and the EV utility van and other EV vehicles acquired in the last year.
 - Implementing an Electrification Roadmap for electrifying the top seven energy-consuming municipal and school buildings, which will help move ABRSD and the town towards carbon neutrality.

2. Advancing Design for a Modern DPW Facility

- A borrowing authorization in the amount of \$1,225,000 is recommended for advancing the design for a new Public Works facility on Forrest Street. On January 10, 2022 The Select Board approved the creation of the Department of Public Works Facility Study Committee (DPWFSC) to evaluate the options for the reconstruction or renovation of the DPW facilities located at 14 Forest Road including the Transfer Station. The Committee submitted the following findings to the Select Board on November 1, 2022. It found that the present facility is undersized, inadequate, not in good condition, and inappropriate for present requirements. Also, that the present site is geographically central to the Town, cutting down on loss of productivity and higher expense due to travel time.
- The DPWFSC issued the following recommendation: "The creation of a replacement DPW Facility is the highest priority physical infrastructure project for the Town of Acton, as the operations based therein impact the health, well-being, and everyday lives of every one of our 24,000 residents, and we recommend that the Select Board and the Town Manager prioritize and accelerate the project."

3. Implementing Roadway Safety Measures

The operating and capital budgets include funding to make safety improvements to Acton roadways and intersections. Funding for designs leveraged to seek grants and other funding opportunities. We were recently successful in partnering with MassDOT to make safety improvements to Great Road such as a new signalized crossing system. More details are shown in the CIP.

4. Adapting Public Safety Operations to Community Needs

- We reorganized the community liaison program at the Police Department to create a second full time clinical co-responder to replace the third school resource officer position. This new position will work with the existing grant-funded clinician position increase our capacity to support the community. Mental health and substance misuse calls are among the most challenging calls to which our officers respond and this program will help us better respond to these calls, and improve how we can connect people to the resources they need.
- To improve accountability and transparency we are proposing \$100,000 to outfit officers and police cruisers with cameras. This capital funding will be used to implement the program and then the ongoing maintenance cost will be added to the operating budget in FY25.
- We are also continuing the process of regionalizing public safety communications (dispatch) with the Town of Concord to improve services and responsiveness \$1.6M in grants received to fund the startup and implementation.

5. Growing Resources for Public Trees and Grounds

The budget includes funding for a new arborist position added to the DPW Tree and Grounds crew consistent with Select Board directives. There is also funding for contracted arborist services at the Arboretum to do the maintenance of mulch beds and maintain trees and landscaping.

6. Enhancing Public Spaces to Improve Community Connection

We are advancing several projects to enhance public spaces such as:

- Removal of Hazard Dam to create Historic Park. Gardner Field Playground renovation
- NARA Park boardwalk replacement and other accessibility upgrades using grant funds and state budget earmark
- A new dog park to be constructed on Main Street using grant funds.
- A new recreation amenity is being designed in the area between McManus Manor and the new dog park.

7. Addressing Housing Stability Needs

We are pursuing several initiatives including the following:

- Studying feasibility of establishing an Affordable Housing Trust
- Expanding existing tenant resources created in 2022
- Rental assistance and childcare assistance grants
- Providing sewer infrastructure support to affordable housing projects
- Energy grants for multi-family properties

8. Improving Public Facilities

- Several projects are planned to improve our public buildings:
- Conducting a design project to plan for interior renovations and changes to the Acton Memorial Library to meet the current and future needs of the community.
- We are creating a Senior Café at 30 Sudbury using ARPA funds.

- Planning is underway for Asa Parlin property to be transformed to indoor/outdoor community space and the schedule will depend on the funding availability.

9. Boosting Businesses and Celebrating Acton

- Funding in the amount of \$25,000 to fund a portion of the costs of implementing the fireworks event for 4th of July celebration. The total cost of the event when considering staffing time and logistics is approximately \$50,000. We intend to use other funding sources including potential public private partnerships to cover the full cost of the event.
- Funds for planning for the support the upcoming efforts related planning for the 250th event.
- Various Economic Development initiatives and event to community support local businesses.
- Developing public art plan to build on recent grant funded projects.
- Implementing the Kelley’s Corner legacy tree project to find a creative way to reuse some of the trees removed from the infrastructure project.

10. Promoting and Preserving Natural Resources

A new full-time conservation agent was recently created from a reorganization of the Land Use Department. As part of this reorganization a new full-time land management position created from two part time positions. The FY24 budget also includes new funding for Arboretum maintenance and trails and improving oversight of conservation restricted parcels.

Proposed FY24 Capital Projects

A comprehensive 10-Year Capital Improvement Plan (CIP) with detailed information about recommended investments available online (<http://www.actonma.gov/manager>) was presented on December 5th to provide an opportunity for initial feedback from the Select Board and Finance Committee. One revision to the capital plan is to defer the borrowing authorization for electrification of the Public Safety Facility until FY25 to allow more time to complete the design work in FY24 using American Rescue Plan Act (ARPA) funds. As described in the CIP document, this budget utilizes approved ARPA allocations to in place of local tax dollars to advance several projects. Through an extensive community engagement process the Select Board approved investment plan to allocate all of the \$7,072,733 in ARPA funds. The ARPA investment plan is available online (<http://www.actonma.gov/arpa>). Also, we are closely monitoring the potential funding opportunities that will be made available from recently approved federal stimulus programs. We are working to develop “shovel ready” projects to help prepare for potential project-based funding availability. The proposed capital plan presented on December 5, 2022 represented a prioritization of recommended investments. The FY24 Town Manager’s Recommended capital investments is shown below.



[View the FY2024-FY2033 Capital Improvement Plan](#)

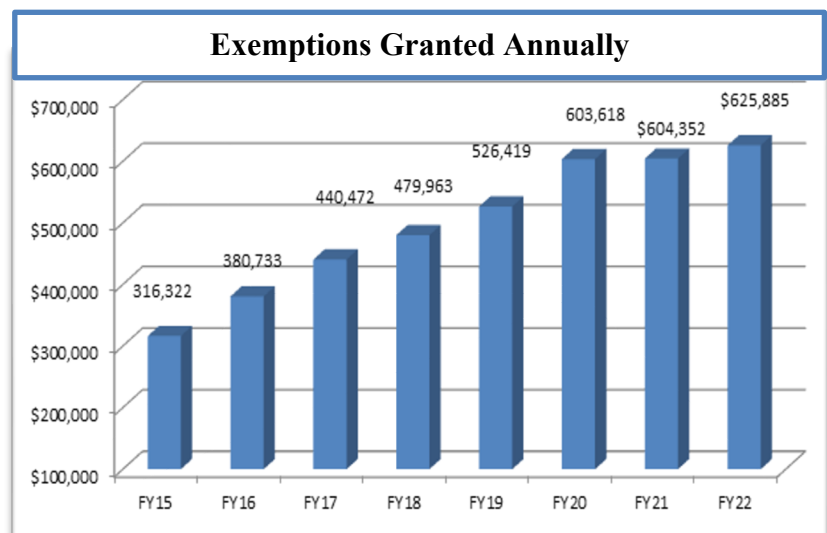
Proposed General Fund Borrowing Projects		
DPW-12	DPW Facility Improvements – Design	1,225,000
Fac 43	Construction of Tight Tank for Station 3	210,000

	<i>Total General Fund Borrowing Projects</i>	<i>\$1,435,000</i>
	Estimated Debt Service Cost	\$ 303,176
Proposed Free Cash Projects		
DPW-11	Town Hall / Memorial Library parking design	60,000
DPW-15	Traffic calming and intersection improvements	50,000
DPW 19	Stormwater management - permit compliance	50,000
DPW-21	Dam Management Program	50,000
TM-6	Fireworks Event for 4th of July Celebration	25,000
PD 4	Implement body camera program for police	100,000
DPW-26	Roadway pavement condition evaluation	40,000
	Total Free Cash Projects	375,000

Support for Residents

There are several tax relief options available to residents that are overseen by the Assessor's Office. The chart (at right) shows a 60% increase in dollars granted for tax exemptions in the last five years. We also have a tax deferral program for seniors with income of not more than \$40,000 per year. There is a "Temporary Hardship" exemption that allows for temporary relief during difficult times. This temporary relief is granted under the discretion of the Board of Assessors which considers age, income, and other circumstances.

Another opportunity for senior tax relief is through the Senior Work Program. If you are at least 60 years of age and an Acton resident, you are eligible to become a Senior Worker for the Town of Acton. For FY24, the hourly rate is \$15.00/hour for up to 110 hours per fiscal year. To apply, please visit the Human Resources Department in Town Hall, to complete a short one-page application or visit our website at <http://www.actonma.gov/hr> to download the application. The program is an asset to the community and greatly appreciated by the Senior Workers who look forward to contributing back to their community. Annually, our Community Resources and Council on Aging departments also provide fuel assistance, food assistance, and other short-term financial relief to support Acton residents in need. Visit the web site actonma.gov/taxrelief to view a comprehensive resource for all of the property tax exemptions available to Acton residents. We intend to continue to advertise the availability of all of these programs to assist those in need. If you have any question about these tax relief programs, please contact the Assessor's office 978-929-6621.



Summary

I would like to thank the Select Board for its leadership and the Town's Department and Division Heads, and staff for their professionalism and work to prepare this budget.

I want to recognize the decades of service from three members of our budget development team that will be retiring soon. Finance Director/Treasurer Stephen Barrett has served this community first as an independent auditor and since 2000 as Finance Director. We will miss Steve's sharp financial skills, dedicated leadership, and warm personality. Assistant Finance Director/Principal Assessor Brian McMullen has served the community since 1992 as key part of the financial leadership. Brian has been a champion and advocate to those in need with his caring approach to the residents of Acton. Town Accountant Lisa Wojick started her dedicated service to the community in 1993. She worked to maintain our finances in several capacities and was promoted to serve as the Town Accountant in 2012. Lisa is a critical part of the financial operations of the town and is a thoughtful and dedicated coworker. Also retiring this year is Chief of Police Richard Burrows. Chief Burrows has 36 years of distinguished service in law enforcement has shown outstanding leadership in his time Acton starting 2013 as Deputy and then as Chief for the last 5 years. He implemented innovative programs and helped advance community policing initiatives such as school resource officers and created a full time clinical co-response program. Under his leadership the department officially earned full accreditation status from the Massachusetts Police Accreditation Commission. Please join me in congratulating these dedicated employees and wishing them a happy and healthy retirement.

I look forward to your feedback as we continue the budget process leading up to 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

Financial Details

The table below displays a breakdown of expenditures for the recommended Fiscal Year 2024 Municipal Operating Budget. Please note the following does not include enterprise or revolving funds or educational assessments from the two regional school districts serving Acton residents, Acton-Boxborough Regional School District and Minuteman Regional Vocational Technical School.

Year-to-Year Expense Comparison

	<u>FY22 BUDGET</u>	<u>FY22 ACTUAL</u>	<u>FY23 BUDGET</u>	<u>FY24 BUDGET</u>	<u>% CHANGE</u>
SALARIES – REGULAR	15,924,957	14,441,338	16,383,834	16,922,207	3.39%
SALARIES - OVERTIME	<u>1,164,559</u>	<u>1,635,830</u>	<u>1,184,559</u>	<u>1,225,560</u>	3.46%
	<i>17,089,516</i>	<i>16,077,168</i>	<i>17,568,394</i>	<i>18,147,767</i>	3.30%
FRINGES - STIPENDS & LONGEVITY	946,559	932,662	908,933	1,003,256	10.38%
FRINGES – UNIFORMS	143,800	169,250	151,800	154,200	1.58%
FRINGES - EMPLOYEE DEVELOPMENT	120,644	164,977	115,094	120,559	4.75%
FRINGES - HEALTH INSURANCE	3,137,688	3,070,132	3,409,200	3,630,400	6.49%
FRINGES - LIFE INSURANCE	8,000	8,743	8,000	8,000	0.00%
FRINGES - UNEMPLOYMENT	500	26,549	500	500	0.00%
FRINGES - WORKERS COMP	115,000	45,625	60,123	63,129	5.00%
FRINGES - PAYROLL TAXES	210,000	237,298	225,000	225,000	0.00%
FRINGES - PENSION / OPEB	<u>5,515,003</u>	<u>5,425,408</u>	<u>5,828,264</u>	<u>6,015,528</u>	3.21%
	<i>10,197,194</i>	<i>10,080,644</i>	<i>10,706,914</i>	<i>11,220,752</i>	4.80%
SNOW AND ICE REMOVAL	568,674	668,847	571,674	571,674	0.00%
INFRASTRUCTURE MAINTENANCE	1,073,150	1,325,783	1,138,400	1,187,400	4.30%
EQUIPMENT MAINTENANCE/RENTAL	671,378	728,004	695,428	809,528	16.41%
WASTE REMOVAL	58,629	64,231	61,420	61,420	0.00%
VEHICLES	102,000	149,890	100,000	50,000	- 50.00%
PUBLIC CELEBRATION	2,900	-	2,900	12,900	344.83%
VETERANS BENEFITS	90,000	85,866	90,000	80,000	- 11.11%
PURCHASE OF SERVICE	1,614,390	1,690,890	1,715,124	1,720,689	0.32%
PURCHASE OF SUPPLIES	277,181	260,435	261,382	273,232	4.53%
BOOKS AND PERIODICALS	246,313	240,993	270,328	257,228	- 4.85%
LEGAL	450,000	390,881	450,000	450,000	0.00%
INSURANCE	365,550	435,582	399,550	436,550	9.26%
UTILITIES	400,975	409,987	440,670	458,238	3.99%
GAS AND DIESEL	215,215	271,065	207,215	237,215	14.48%
DEBT	<u>3,194,769</u>	<u>3,152,352</u>	<u>3,043,147</u>	<u>1,407,736</u>	- 53.74%
	<i>9,331,125</i>	<i>9,874,806</i>	<i>9,447,237</i>	<i>8,013,810</i>	- 15.17%
TOTAL	36,617,835	36,032,619	37,722,544	37,382,149	- 0.90%

As shown in the Year-to-Year Expense Comparison the recommended FY 2024 Municipal Operating Budget appropriates \$37,382,149. This represents a \$340,395 or 0.90% decrease over Fiscal Year 2023. Most of this decrease is attributed to the Town completing its' final payment of the McCarthy-Towne Twin School project in Fiscal Year 2023. The remaining expenditure budget consists of personnel services, supplies, services, insurance, worker's compensation, pensions, OPEB, and debt service for all municipal departments. The proposed General Fund budget for personnel services for FY24 is \$18,147,767 along with \$11,220,752 in associated costs such as insurance and pension assessment as explained in further detail below.

Health and Liability Insurance

Health insurance continues to be one of the more challenging components of the Town's budget. This year, the Town is recommending a sum of \$3,630,400, which is a \$221,200 or 6.49% increase over FY23. General liability insurance for upcoming fiscal year is \$436,550, a \$37,000 or 9.26% increase over FY23.

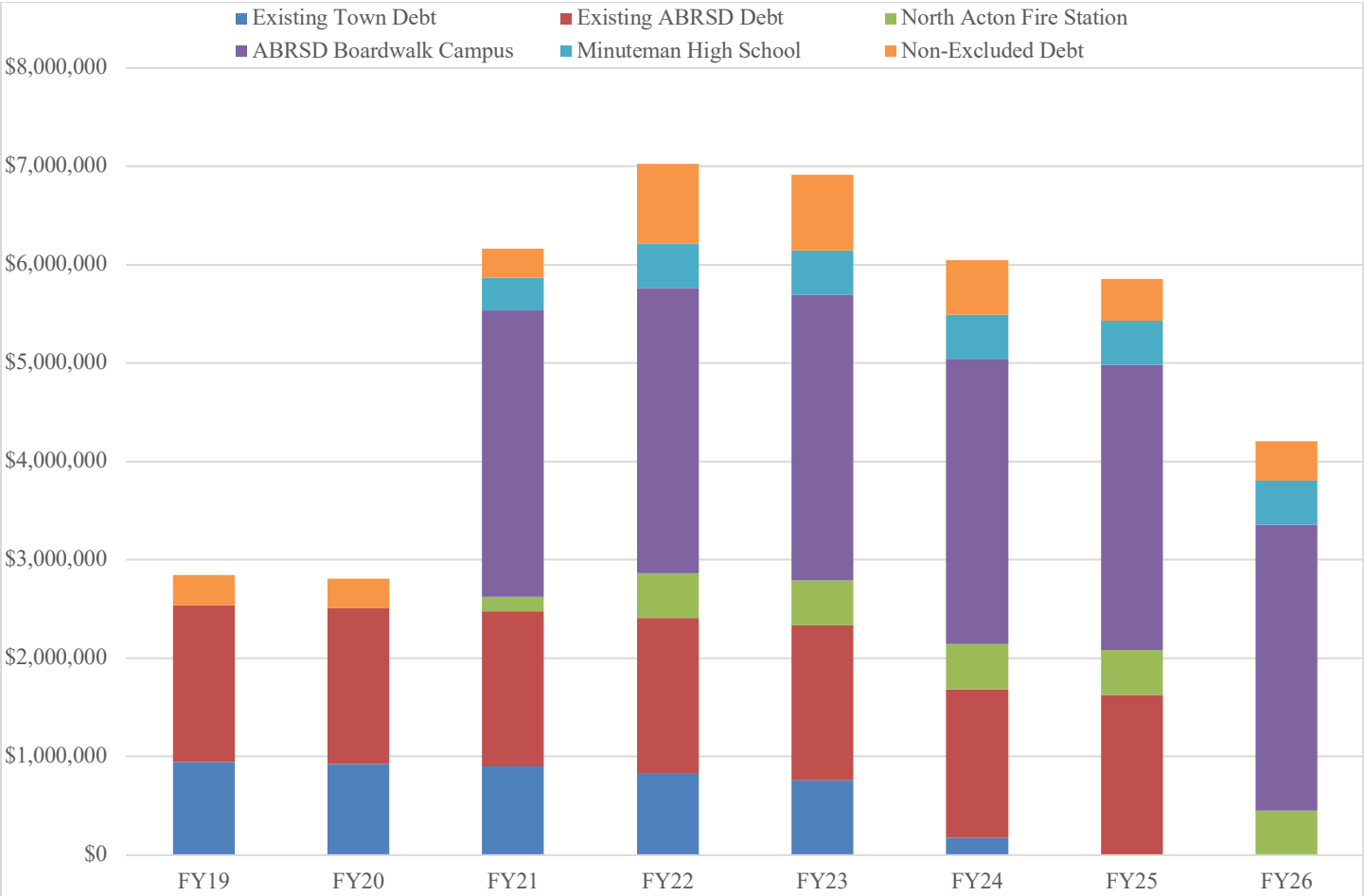
Pension and Other Post-Employment Benefits (OPEB)

The Town continues to aggressively fund Pension and Other Post-Employment Benefits (OPEB) obligations. In FY24, per the Actuarial Valuation results of the Town of Acton's participation in the Middlesex County Retirement system, Acton's projected pension contribution is \$5,401,786, a \$177,264 or 3.39% increase over FY23. Acton's assessment is predicted to continue at this growth rate until FY28, where it will then continue to decrease until FY36, which is the projected timeline for a fully-funded pension assessment for the Middlesex County Retirement system. By law, municipalities are required to fund a plan that provides lifetime healthcare insurance, dental insurance, and life insurance for eligible retirees and their spouses (defined as "Other Post-Employment Benefits"). While many municipalities (including Acton) had already started to fund this benefit, the bond rating agencies now consider municipalities OPEB position in their ratings review. OPEB is also now included in the required annual financial audit. For several years, Acton has contributed in excess of the actuarially determined contribution (see chart below). In FY24, the Town will continue to contribute \$643,742 to the OPEB Trust Fund. As of June 30, 2022, the Town's OPEB trust fund has a balance of \$8,804,468. Acton's unfunded liability is \$15,436,056 as of December 31, 2020. The projected fully-funded date for Acton's OPEB liability is FY34.

Debt Service

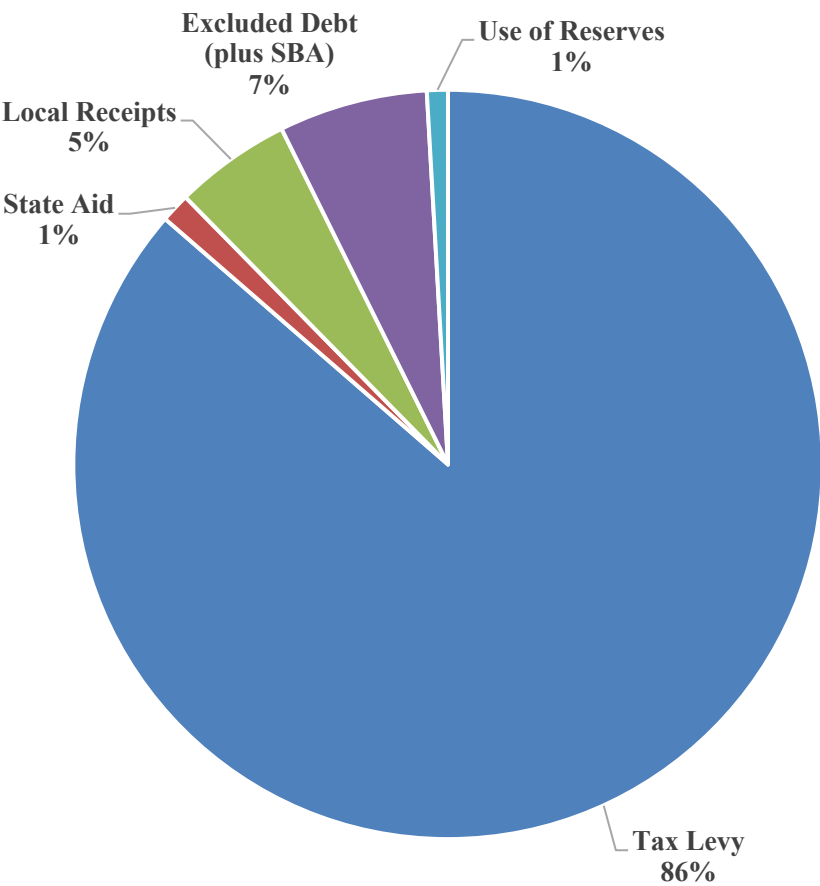
The sum of \$6,045,641 is recommended for debt service in FY24. The Town utilizes borrowing capacity to finance various cost items such as equipment acquisitions, infrastructure improvements (including streets and sidewalks), and the construction and rehabilitation of public buildings. Beginning in FY22, the Town published a 10-year Capital Investment Plan which consisted of a comprehensive assessment of existing assets, and a funding plan to continue efficient and fiscally responsible municipal operations. The capital plan proposes a target level of spending for capital expenditures, utilizing excluded and non-excluded debt service as funding sources.

Year	Excluded Debt (less MSBA)	Non-Excluded Debt	Total
FY19	2,537,831	312,611	2,850,442
FY20	2,506,230	306,131	2,812,361
FY21	5,869,629	295,512	6,165,141
FY22	6,215,632	814,006	7,029,638
FY23	6,146,127	772,736	7,094,863
FY24	5,494,409	551,232	6,045,641



FY24 Revenue Projections

The following is general information pursuant to municipal revenue sources for the Town of Acton. Each year, the Town projects an estimate of upcoming fiscal year revenues based on standardized municipal accounting assumptions and statutory requirements. For Fiscal Year 2024, the Town is projecting the current estimate of **\$113,496,915** in total revenues (excluding Community Preservation Act revenues). The information provided below explains each five components of the Town’s projected revenue assumptions. These estimates are typically reviewed and adjusted as part of the process that follows the presentation of the Town Manager recommended budget.

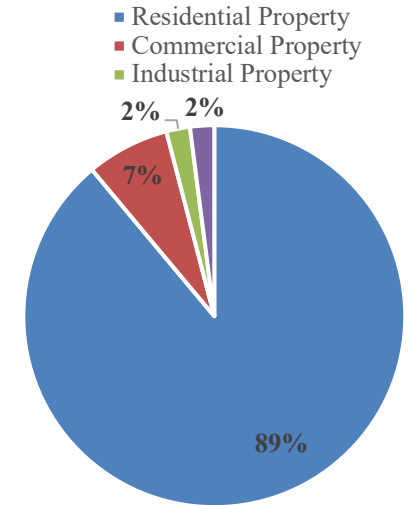


Revenue Categories	FY23	Estimated FY24
Tax Levy	\$96,069,653	\$99,601,820
State Aid	\$1,423,836	\$1,487,464
Local Receipts	\$5,638,715	\$5,567,576
Excluded Debt	\$7,131,275	\$5,690,055
Use of Reserves	\$1,250,000	\$1,150,000
Total	\$111,513,479	\$113,496,915

Tax Levy

The Tax Levy is total amount of dollars assessed in property taxes imposed by the Town each fiscal year. Tax Levy is the primary General Fund revenue source for the Town. Municipalities are permitted to increase their tax levy limit by 2.5% from the previous year's base, plus New Growth. This will increase the levy limit in FY24 by an estimated \$3,380,619. The following table shows the levy calculation and the maximum taxing capacity each year. The difference between maximum taxing capacity and actual levy is call unused levy capacity or excess levy capacity.

Taxy Levy Breakdown by Class



The following displays the tax levy calculation for each fiscal year:

	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Prior Year Levy (Base)	\$67,239,740	\$69,827,343	\$72,521,488	\$75,741,771	\$78,807,774	\$81,644,435	\$84,340,154	\$87,238,384	\$90,212,125	\$93,507,823
2 1/2%	\$1,680,993	\$1,745,684	\$1,813,037	\$1,893,544	\$1,970,194	\$2,041,111	\$2,108,504	\$2,180,960	\$2,255,303	\$2,337,696
New Growth	\$906,610	\$948,461	\$1,407,246	\$1,172,459	\$866,466	\$654,608	\$789,726	\$792,782	\$1,040,394	\$1,042,924
Total Tax Levy	\$69,827,343	\$72,521,488	\$75,741,771	\$78,807,774	\$81,644,435	\$84,340,154	\$87,238,384	\$90,212,125	\$93,507,823	\$96,888,442
Debt Exclusion	\$2,895,443	\$2,868,196	\$2,834,766	\$2,814,641	\$2,760,078	\$2,521,702	\$2,506,230	\$5,792,504	\$6,177,940	\$6,208,205
Maximum Allowable Levy	\$72,722,786	\$75,389,684	\$78,576,537	\$81,622,415	\$84,404,513	\$86,861,856	\$89,744,614	\$96,004,629	\$99,685,763	\$103,096,647
Actual Tax Levy	\$72,281,378	\$74,404,617	\$77,577,346	\$80,632,463	\$83,492,684	\$86,225,586	\$89,564,159	\$95,962,704	\$99,256,117	\$102,960,311
Excess Levy Capacity	\$441,408	\$985,067	\$999,191	\$989,952	\$911,829	\$636,270	\$180,455	\$41,925	\$429,646	\$136,336

The following table displays the total town assessment valuation by property type each year:

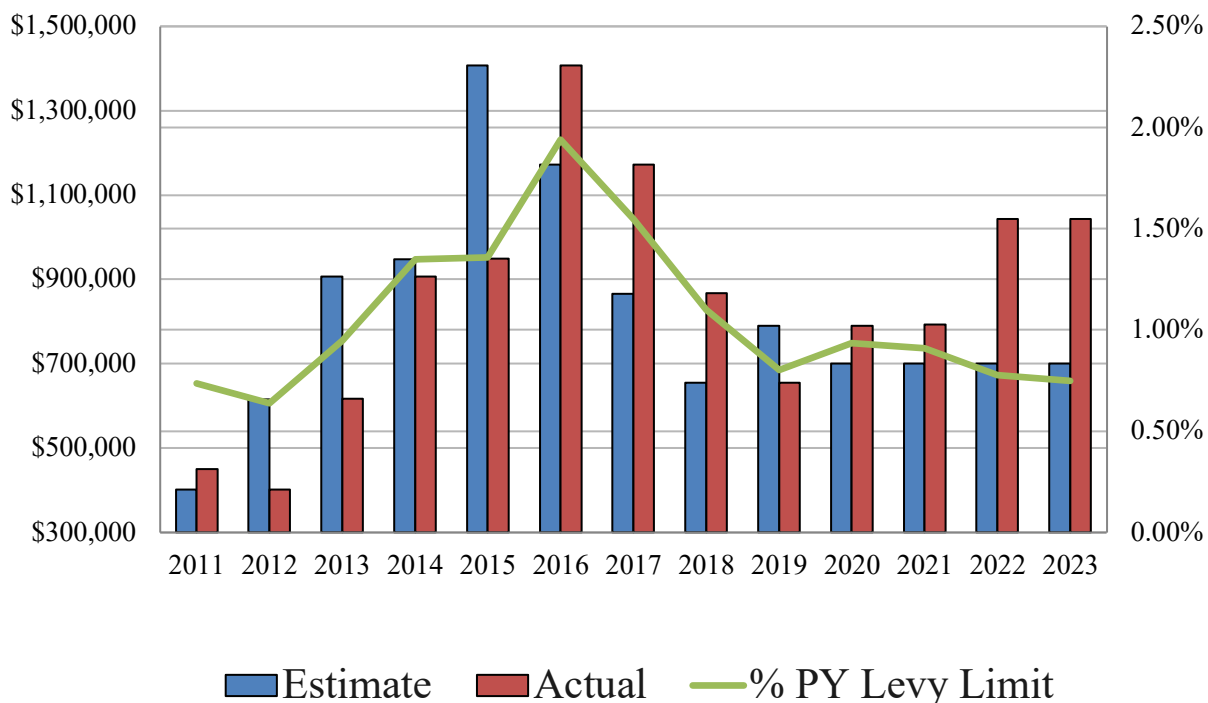
Year	Residential Property	Commercial Property	Industrial Property	Personal Property	Total Commercial Property	Total Assessed Town Value
2014	\$3,247,953,628	\$305,863,245	\$92,840,385	\$69,608,967	\$398,703,630	\$3,716,266,225
2015	\$3,448,511,074	\$303,720,173	\$91,365,090	\$62,157,821	\$395,085,263	\$3,905,754,158
2016	\$3,556,433,998	\$316,225,705	\$91,392,100	\$70,131,545	\$407,617,805	\$4,034,183,348
2017	\$3,738,480,702	\$321,116,548	\$91,159,455	\$79,697,808	\$412,276,003	\$4,230,454,513
2018	\$3,817,851,405	\$315,596,342	\$90,811,000	\$83,929,260	\$406,407,342	\$4,308,188,007
2019	\$3,957,544,127	\$325,522,106	\$91,685,100	\$76,750,242	\$417,207,206	\$4,451,501,575
2020	\$4,152,078,981	\$331,517,374	\$92,761,200	\$78,744,248	\$424,278,574	\$4,655,101,803
2021	\$4,218,224,783	\$333,413,657	\$95,025,300	\$96,920,232	\$428,438,957	\$4,743,583,972
2022	\$4,556,815,241	\$342,153,211	\$102,130,400	\$102,043,426	\$444,283,611	\$5,103,142,278
2023	\$5,278,116,616	\$367,887,292	\$107,279,600	\$110,059,954	\$475,166,892	\$5,863,343,462

New Growth

New Growth is one of the components shown in the table above that adds the levy limit calculation and is typically driven by development in the community. There are several sources for New Growth: properties that have increased value since the prior year due to development or other construction, exempt property that becomes no longer exempt, new personal property, and new subdivision parcels or conversions. With few exceptions, the Town of Acton's New Growth calculation has been less than 1.5% of the prior year's levy. Projections for New Growth for the Town of Acton in FY23 are valued at an estimated **\$53,620,788**, which equates to approximately **\$1,042,924** in new tax revenues for the community.

Year	Estimate	Actual
2014	\$948,000.00	\$906,610
2015	\$1,407,000.00	\$948,461
2016	\$1,172,000.00	\$1,407,246
2017	\$866,000.00	\$1,172,459
2018	\$655,000.00	\$866,466
2019	\$790,000.00	\$654,608
2020	\$700,000.00	\$789,726
2021	\$700,000.00	\$792,782
2022	\$700,000.00	\$1,040,394
2023	\$700,000.00	\$1,042,924

New Growth Budget/Actual & % Prior Year Levy)

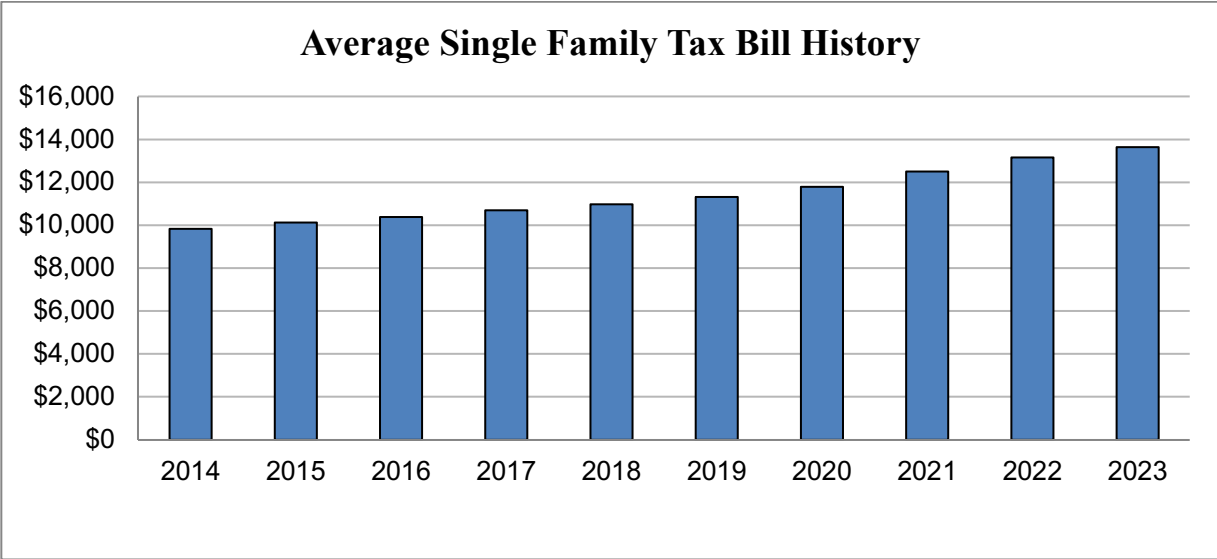


Within the requirements of Proposition 2 ½, municipalities limit the growth in the total levy, as explained above. The Board of Assessors determines the full and fair market value of a property, which is independent of the limitations imposed by Proposition 2 ½. Every year, prior to the issuance of the third quarter property tax bill, the tax rate is set with approval from the Department of Revenue (DOR). DOR certifies the assessed values and the levy limit, which then calculates the tax rate necessary to raise the amount needed, including any amounts needed for approved debt exclusions and/or overrides.

<u>Tax Rate</u>			
FY13	19.10	FY18	19.38
FY14	19.45	FY19	19.37
FY15	19.05	FY20	19.24
FY16	19.23	FY21	20.23
FY16	19.23	FY22	19.45
FY17	19.06	FY23	17.56

The rate is expressed in dollars per thousand of property values. Municipalities have the option to split their tax rate, where residential properties have a different rate than the other classes of properties. The Town of Acton does not have a split tax rate at this time

Year	Total Tax Levy	Less Abatements & Exemptions	Net Tax Levy	Tax Collections in First Year	Percent of Net Levy Collected	Delinquent Tax Collections	Total Tax Collections	Percent of Total Tax Collections
2015	\$ 74,404,617	\$ (1,084,723)	\$ 73,319,894	\$ 73,813,295	100.67%	\$ 183,643	\$ 73,996,938	100.92%
2016	\$ 77,577,346	\$ (942,864)	\$ 76,634,482	\$ 76,771,612	100.18%	\$ 249,824	\$ 77,021,436	100.50%
2017	\$ 80,632,463	\$ (865,816)	\$ 79,766,647	\$ 79,598,879	99.79%	\$ 242,038	\$ 79,840,917	100.09%
2018	\$ 83,492,684	\$ (879,708)	\$ 82,612,976	\$ 82,984,950	100.45%	\$ 52,724	\$ 83,037,674	100.51%
2019	\$ 86,225,586	\$ (500,673)	\$ 85,724,913	\$ 85,724,913	100.00%	\$ 492,844	\$ 86,217,757	100.57%
2020	\$ 89,564,159	\$ (557,945)	\$ 89,006,214	\$ 88,283,998	99.19%	\$ 436,089	\$ 88,720,087	99.68%
2021	\$ 95,962,704	\$ (698,011)	\$ 95,264,693	\$ 94,845,561	99.56%	\$ 50,783	\$ 94,896,344	99.61%
2022	\$ 99,256,117	\$ (658,105)	\$ 98,598,012	\$ 95,940,632	97.30%	-	\$ 95,940,632	97.30%



State Aid

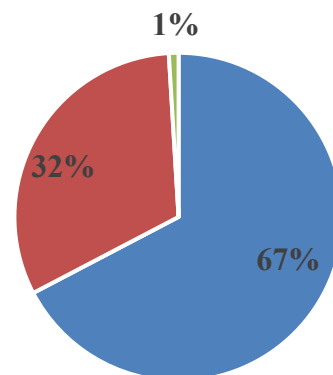
State Aid from the Commonwealth is comprised of two categories: Education and General Government. Some items within each category are based on statewide formulas, others are reimbursements tied to expenditures from the Town, and the rest are offset line items to directly pay for specific programs (such as Public Libraries or School Lunch). Figures are estimated until the Legislature and Governor finalize the budget in late June. The Town of Acton previously received Education aid directly, however, this changed when the Towns of Acton and Boxborough regionalized into a district in 2015. The FY24 projection for State Aid is \$1,879,868.

State Aid Revenue Account	2022	2023	2024
Unrestricted General Government Aid	\$1,537,371	\$1,620,389	\$1,620,389
Veterans Benefits	\$65,888	\$47,771	\$47,771
Elderly Exemption	\$55,277	\$59,726	\$59,726
State Owned Land	\$77,903	\$99,999	\$99,999
Public Libraries (Offsets)	\$43,420	\$51,983	\$51,983
Total	\$1,780,607	\$1,879,868	\$1,879,868

Local Receipts

Local Receipts account for approximately 5% of overall revenue for the community. These revenues can be sensitive to current economic conditions. This category includes Excise Taxes, Investment Income, Payments in Lieu of Taxes (PILOTs), and other locally generated revenues, such as building permits, licenses, and fees & fines. The majority of this revenue is generated from motor vehicle excise tax, which is calculated by the Commonwealth of Massachusetts Registry of Motor Vehicles. Projections for local receipts are generally based on the previous year's receipts. On October 18th, 2021, the Select Board approved the use of American Rescue Plan Act (ARPA) funds to replace a shortfall in FY21 of up to \$400,000. This revenue was allocated and received in FY22. The Town of Acton is estimated to receive **\$5,561,968** in FY23.

FY23 Local Receipts

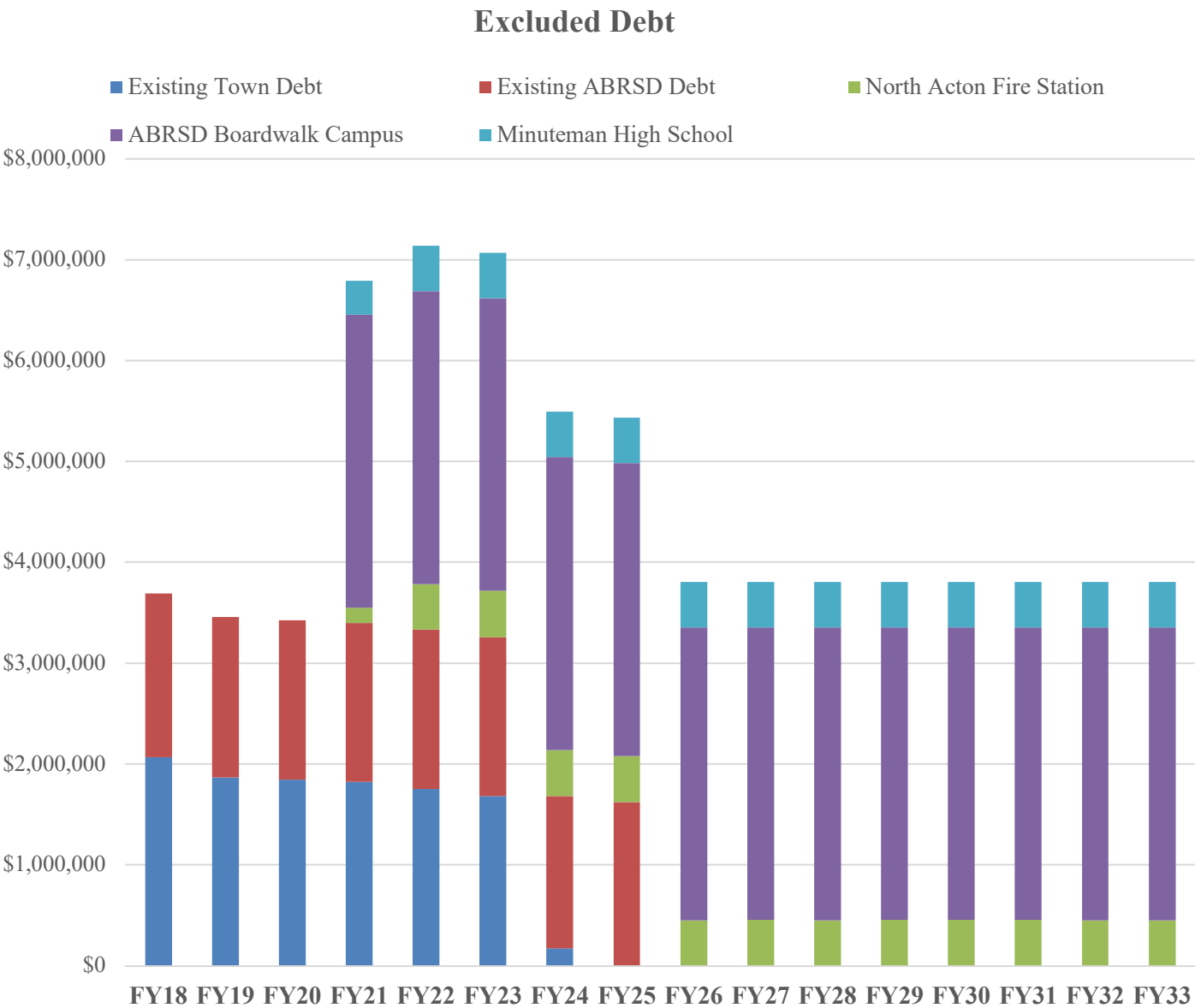


■ Excise Taxes ■ Fees ■ Investment Income

Category	FY21 Actual	FY22 Budget	FY23 Budget
Excise Taxes	\$3,572,604	\$3,649,500	\$3,649,500
Fees	\$1,466,050	\$1,465,800	\$1,465,800
Investment Income	\$52,275	\$52,275	\$52,275
Misc. Non-Recurring	\$126,964	\$0	\$0
Federal Funds (ARPA)	\$0	\$200,000	\$200,000
Total	\$5,217,893	\$5,367,575	\$5,367,575

Excluded Debt

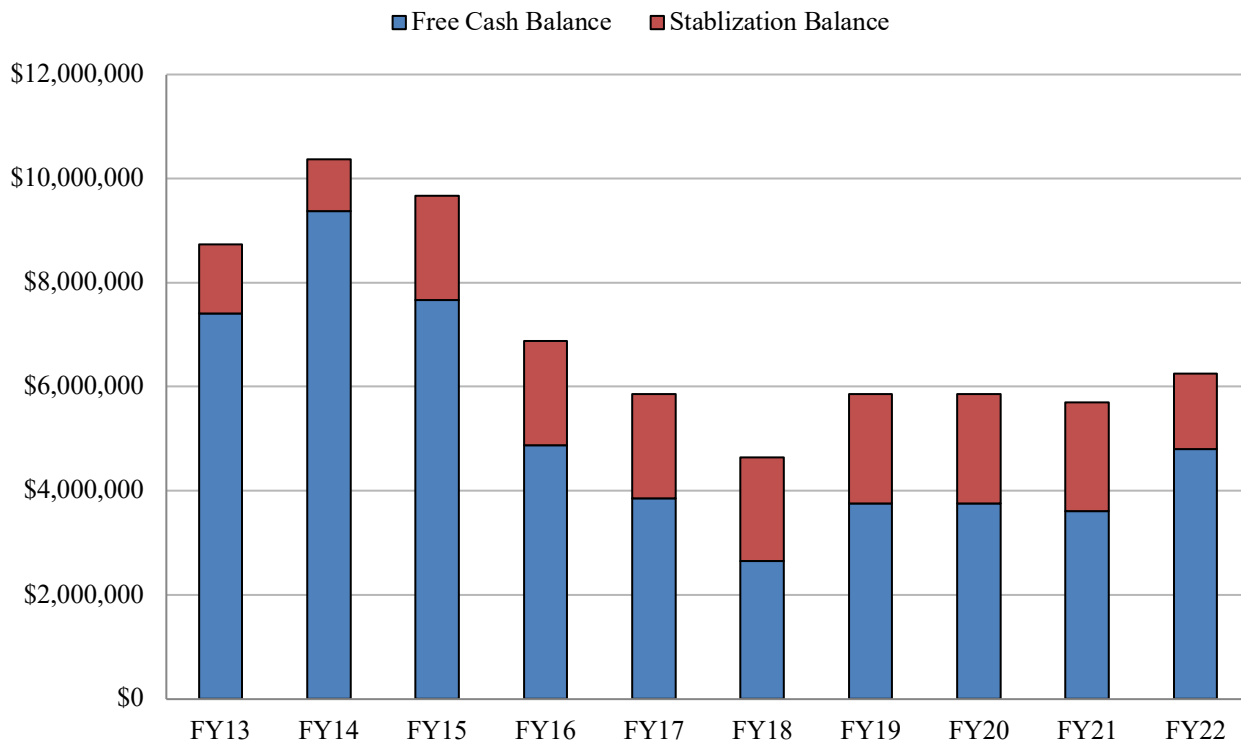
The FY23 budget has included debt service for several debt exclusion building projects authorized by Town Meeting. Existing debt exclusions for projects including the Public Safety Facility construction, McCarthy/Towne school construction, and additions and renovations to the AB Regional High School are scheduled to mature at the end by the end of FY25 or sooner. The latest approved projects (Boardwalk Campus, Minuteman High School, and North Acton Fire Station) were approved in a December 2019 Special Town Meeting and subsequent Special Town Election. The Town’s AAA bond rating was re-affirmed by Standard & Poors in February 2021.



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 one-time, non-recurring expenses, and 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. Our current Free Cash level of \$4.79M is 4.6% of the FY2021 Total ALG spending plan. We also have an additional \$1.45M in our stabilization account. We first presented to ALG members in October 2018 that we were focused on increasing expense turn-backs to stabilize reserve levels due to feedback from ratings agencies. Since that time, we have successfully shifted the use of reserves away from operations and towards capital projects. The proposed use of reserves in FY2023 and future years is intended to maintain a consistent available balance and to utilize the resource only for funding capital needs.

Reserve Balances



GENERAL FUND - TOWN Department	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	FY24 BUDGET	\$ Change	% Change
General Government	\$ 17,618,127	\$ 18,224,292	\$ 19,691,295	\$ 19,337,636	\$ 19,875,405	\$ 18,155,183	\$ (1,720,221)	-8.66%
<u>Legislative</u>								
Town Meeting	\$ 28,176	\$ 16,012	\$ 20,000	\$ 67,914	\$ 20,000	\$ 20,000	\$ -	0.00%
<u>Executive</u>								
Town Manager	\$ 1,544,312	\$ 1,553,159	\$ 1,715,716	\$ 1,580,430	\$ 2,110,410	\$ 1,916,285	\$ (194,125)	-9.20%
<u>Financial Administration</u>								
Accounting	\$ 334,728	\$ 347,287	\$ 347,337	\$ 350,876	\$ 355,289	\$ 361,947	\$ 6,658	1.87%
Assessors	\$ 375,453	\$ 294,612	\$ 300,441	\$ 316,102	\$ 314,419	\$ 309,702	\$ (4,717)	-1.50%
Collector/Treasurer	\$ 133,397	\$ 162,396	\$ 158,595	\$ 134,109	\$ 164,406	\$ 130,329	\$ (34,077)	-20.73%
Finance Committee	\$ 280	\$ -	\$ 280	\$ 280	\$ 280	\$ 280	\$ -	0.00%
Finance Director	\$ 11,285,086	\$ 11,903,189	\$ 12,935,935	\$ 12,685,225	\$ 13,363,725	\$ 11,804,289	\$ (1,559,436)	-11.67%
<u>Operations Support</u>								
Human Resources	\$ 420,775	\$ 348,256	\$ 451,007	\$ 432,255	\$ 446,563	\$ 454,246	\$ 7,683	1.72%
Information Technology / GIS	\$ 1,572,892	\$ 1,626,416	\$ 1,645,297	\$ 1,770,287	\$ 1,693,272	\$ 1,678,486	\$ (14,786)	-0.87%
<u>Licensing and Registration</u>								
Elections	\$ 70,118	\$ 66,645	\$ 104,700	\$ 42,098	\$ 69,300	\$ 65,300	\$ (4,000)	-5.77%
Town Clerk	\$ 136,100	\$ 163,457	\$ 172,578	\$ 222,793	\$ 196,037	\$ 208,949	\$ 12,912	6.59%
<u>Land Use</u>								
Building	\$ 247,886	\$ 267,086	\$ 221,849	\$ 237,179	\$ 282,110	\$ 279,197	\$ (2,913)	-1.03%
Conservation	\$ 820,038	\$ 841,796	\$ 854,747	\$ 883,374	\$ 205,339	\$ 226,532	\$ 21,194	10.32%
Health	\$ 89,464	\$ 119,887	\$ 150,321	\$ 135,284	\$ 220,165	\$ 225,474	\$ 5,309	2.41%
Historical Commission	\$ -	\$ 145	\$ 376	\$ 367	\$ 376	\$ 376	\$ -	0.00%
Planning	\$ 264,269	\$ 168,624	\$ 280,728	\$ 183,781	\$ 312,909	\$ 339,327	\$ 26,418	8.44%
<u>Development</u>								
Economic Development	\$ 281,282	\$ 324,350	\$ 289,797	\$ 248,794	\$ -	\$ -	\$ -	0.00%
Sustainability	\$ 13,869	\$ 20,974	\$ 41,592	\$ 46,488	\$ 120,806	\$ 134,465	\$ 13,659	11.31%
Public Safety	\$ 8,991,766	\$ 9,272,020	\$ 9,466,098	\$ 9,477,284	\$ 9,380,634	\$ 10,416,389	\$ 1,035,755	11.04%
Emergency Management	\$ 30,125	\$ 39,651	\$ 23,450	\$ 25,306	\$ 23,450	\$ 23,450	\$ -	0.00%
Dispatch	\$ 662,015	\$ 775,394	\$ 649,765	\$ 700,372	\$ 660,928	\$ 1,137,653	\$ 476,725	72.13%
Police	\$ 4,878,120	\$ 4,902,531	\$ 5,147,797	\$ 4,995,288	\$ 5,112,924	\$ 5,337,856	\$ 224,932	4.40%
Fire	\$ 3,421,505	\$ 3,554,445	\$ 3,645,086	\$ 3,756,319	\$ 3,583,332	\$ 3,917,430	\$ 334,098	9.32%
Public Works	\$ 3,724,909	\$ 4,363,529	\$ 4,660,154	\$ 4,696,677	\$ 5,340,531	\$ 5,631,668	\$ 291,137	5.45%
Cemetery	\$ -	\$ -	\$ -	\$ -	\$ 438,946	\$ 456,981	\$ 18,036	4.11%
Engineering	\$ 155,633	\$ 171,457	\$ 206,722	\$ 135,176	\$ 188,094	\$ 184,550	\$ (3,544)	-1.88%
Highway	\$ 2,713,272	\$ 2,712,046	\$ 3,020,553	\$ 3,132,920	\$ 3,184,026	\$ 3,415,909	\$ 231,883	7.28%
Public Facilities	\$ 856,005	\$ 1,480,026	\$ 1,432,879	\$ 1,428,581	\$ 1,529,466	\$ 1,574,228	\$ 44,762	2.93%
Culture and Recreation	\$ 1,312,503	\$ 1,308,459	\$ 1,545,301	\$ 1,346,614	\$ 1,570,797	\$ 1,636,357	\$ 65,560	4.17%
AB Cultural Council	\$ 600	\$ 584	\$ 2,000	\$ 1,699	\$ 2,000	\$ 2,000	\$ -	0.00%
Celebrations	\$ 7,300	\$ 1,755	\$ 4,900	\$ 1,143	\$ 4,900	\$ 14,900	\$ 10,000	204.08%
Citizens' Library	\$ 57,756	\$ 65,193	\$ 66,746	\$ 65,554	\$ 72,268	\$ 97,606	\$ 25,338	35.06%
Memorial Library	\$ 1,246,847	\$ 1,240,927	\$ 1,471,655	\$ 1,278,218	\$ 1,491,629	\$ 1,521,851	\$ 30,222	2.03%
Human Services	\$ 1,093,333	\$ 1,102,489	\$ 1,254,987	\$ 1,174,408	\$ 1,555,177	\$ 1,542,552	\$ (12,625)	-0.81%
Commission on Disabilities	\$ 333	\$ 900	\$ 2,000	\$ 199	\$ 2,000	\$ 2,000	\$ -	0.00%
Council on Aging	\$ 344,841	\$ 350,532	\$ 372,445	\$ 373,708	\$ 388,909	\$ 406,049	\$ 17,140	4.41%
Nursing Services	\$ 583,440	\$ 591,911	\$ 683,322	\$ 617,918	\$ 716,462	\$ 704,931	\$ (11,531)	-1.61%
Recreation	\$ -	\$ -	\$ -	\$ -	\$ 247,844	\$ 247,595	\$ (249)	-0.10%
Veterans' Services	\$ 164,720	\$ 159,146	\$ 197,220	\$ 182,583	\$ 199,962	\$ 181,977	\$ (17,985)	-8.99%
General Fund - Total	\$ 32,740,638	\$ 34,270,790	\$ 36,617,835	\$ 36,032,619	\$ 37,722,544	\$ 37,382,149	\$ (340,394)	-0.90%

Council on Aging

Council on Aging Director Sharon Mercurio

Human Services & Senior Center, 30 Sudbury Road

actoncoa.com

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 programs and services to Acton residents 60 and over as well as information and referrals for people of any age with concerns about aging relatives, neighbors and friends in areas of housing, legal and financial assistance, adult day care, home health services, residential care facilities, and dementia care. Residents receive help preparing fuel assistance applications as well as accessing other state and local assistance programs. Minuteman Senior Services Dining Coordinator works out of the COA kitchen and offers a congregate lunch, a “grab and go” lunch option and home delivered meals weekdays.

The Council on Aging also provides a wide variety of classes and programs providing opportunities for physical fitness, nutrition, socialization, wellness, cultural and educational programs in art, music, computers, etc.



Council on Aging



TOWN MANAGER
TOWN MANAGER



STAFF ASSISTANT
COUNCIL ON AGING

COA OFFICE MANAGER
COUNCIL ON AGING

VOLUNTEER COORDINATOR
COUNCIL ON AGING

FITNESS INSTRUCTOR/RECEPTION
COUNCIL ON AGING

HEALTH/Wellness COORDINATOR
COUNCIL ON AGING

COA & VETERAN SVCS PROG MGR
COUNCIL ON AGING

OUTREACH COORDINATOR
COUNCIL ON AGING

Full Time Equivalent (FTE) Positions

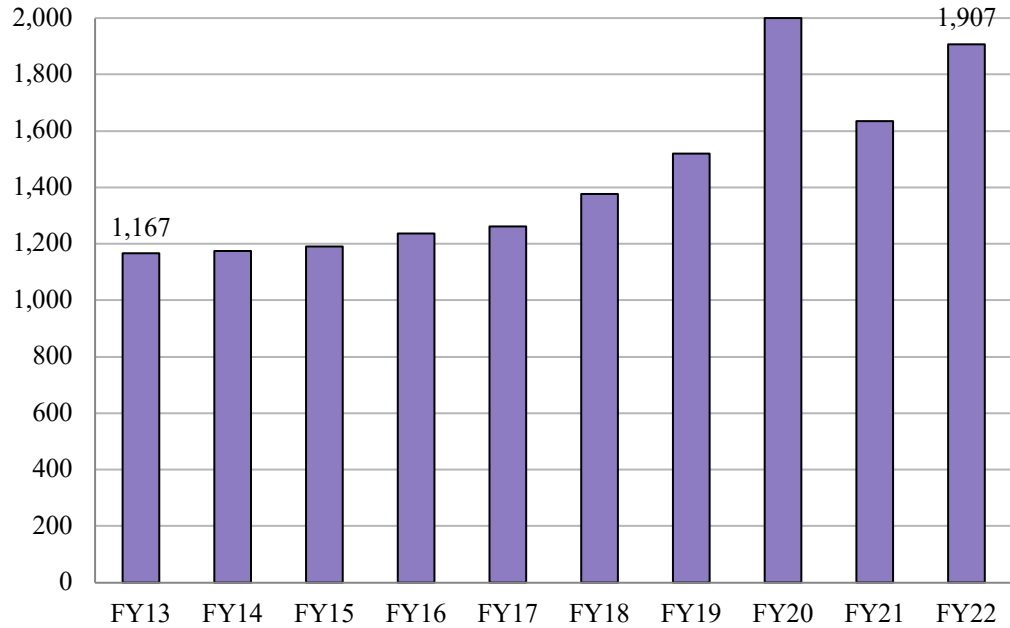
Title	FY22	FY23	Proposed FY24
General Fund			
Director	1.000	1.000	1.000
Office Manager	0.750	0.750	0.750
Outreach Coordinator	0.850	1.000	1.000
Program Manager	0.875	0.875	0.875
Staff Assistant	0.475	0.475	0.475
Fitness Instructor	0.205	0.205	0.205
COA Grant Fund			
Activity Assistant	0.475	0.475	0.475
Volunteer Coordinator*	0.000	0.375	0.475
Total	4.630	5.155	5.255

* Volunteer Coordinator position is partially funded from formula grant and operating budget.

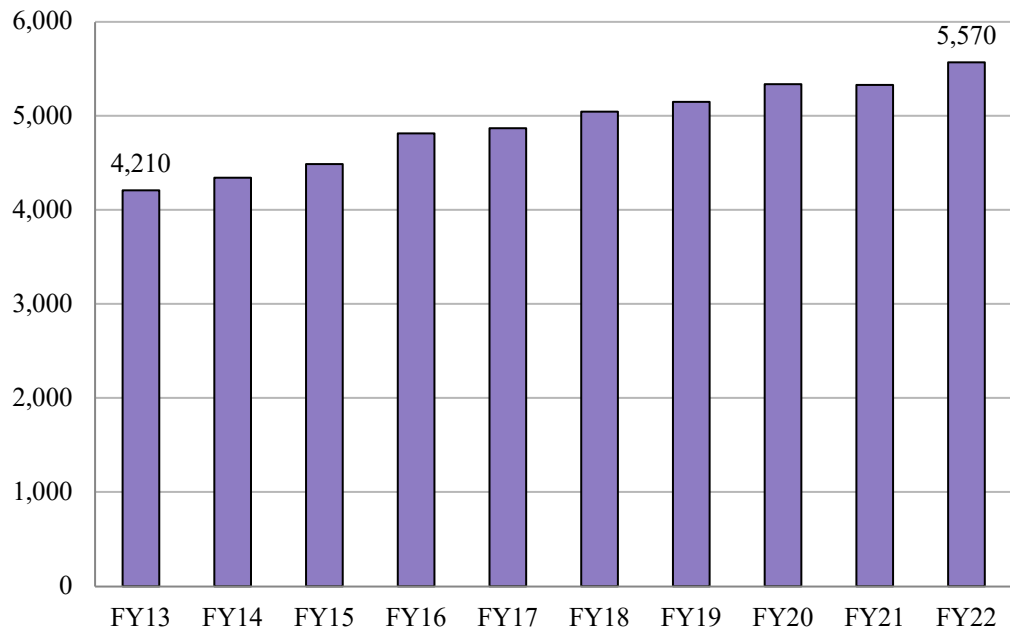
Council on Aging

Statistics

Number of Seniors Served



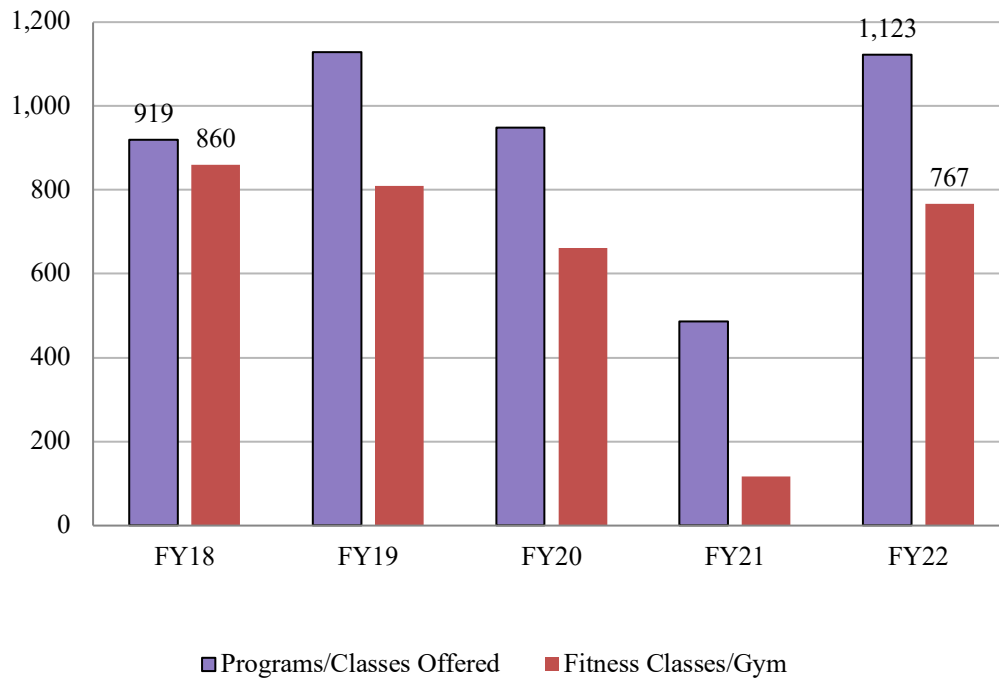
60+ Residents per Town Census



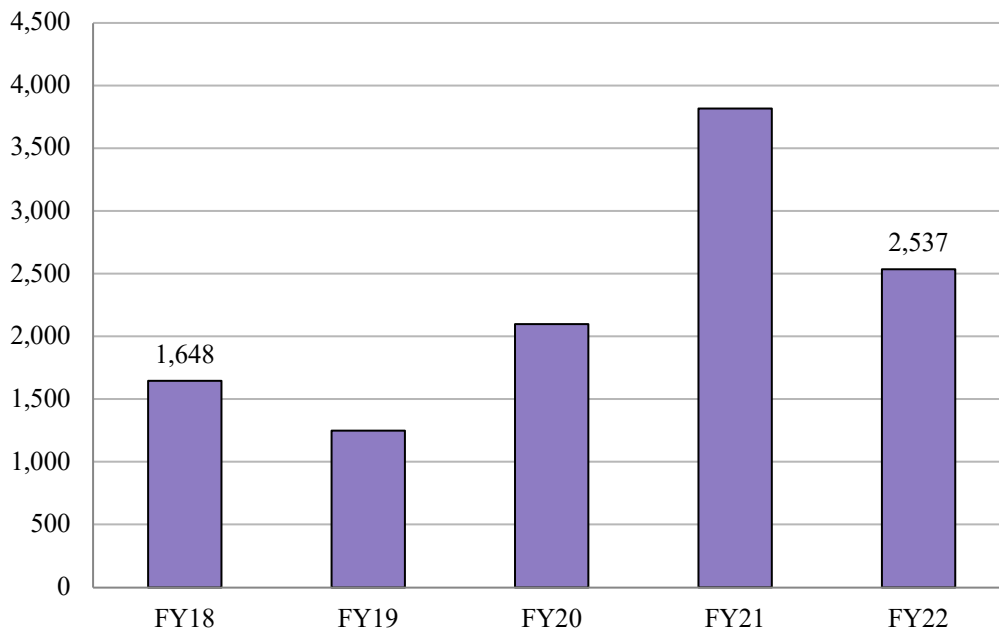
Council on Aging

Statistics

Programs Offered



Total Social Interactions



HUMAN SERVICES - COUNCIL ON AGING

COUNCIL ON AGING (541) Account Number	GENERAL FUND - TOWN Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	FY24 BUDGET	\$ Change	% Change
<u>Personal Services</u>									
541-510100	REGULAR PERM	\$ 177,931	\$ 186,087	\$ 202,281	\$ 191,167	\$ 213,007	\$ 227,800	\$ 14,793	6.94%
541-510200	REGULAR TEMP	\$ 4,743	\$ 5,326	\$ -	\$ 3,236	\$ -	\$ -	\$ -	-
541-510400	SICK	\$ 4,802	\$ 1,384	\$ -	\$ 7,948	\$ -	\$ -	\$ -	-
541-510410	FUNERAL LEAVE	\$ -	\$ -	\$ -	\$ 1,152	\$ -	\$ -	\$ -	-
541-510490	MERIT PAY	\$ -	\$ 5,750	\$ -	\$ 5,000	\$ -	\$ -	\$ -	-
541-510500	HOLIDAY	\$ 9,863	\$ 10,781	\$ -	\$ 10,251	\$ -	\$ -	\$ -	-
541-510600	VACATION	\$ 12,766	\$ 11,598	\$ -	\$ 18,684	\$ -	\$ -	\$ -	-
541-510900	PERSONAL TIME	\$ 3,020	\$ 2,510	\$ -	\$ 2,582	\$ -	\$ -	\$ -	-
541-511000	OTHER SALARIES & WAGES	\$ -	\$ 964	\$ -	\$ 4,746	\$ -	\$ -	\$ -	-
541-512050	CLERICAL SALARIES & WAGES	\$ 3,539	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
541-512100	INSTRU/DIRECT SERV STAFF	\$ 13,650	\$ 1,328	\$ 21,500	\$ 12,115	\$ 21,500	\$ 21,500	\$ -	0.00%
541-513000	PROFESSIONAL SALARIES	\$ 99,214	\$ 100,806	\$ 115,464	\$ 92,291	\$ 117,323	\$ 119,670	\$ 2,347	2.00%
Personal Services - Subtotal		\$ 329,527	\$ 326,533	\$ 339,245	\$ 349,171	\$ 351,830	\$ 368,970	\$ 17,140	4.87%
<u>Purchase of Services</u>									
541-520300	EQPT REP AND SERVICING	\$ 431	\$ 1,183	\$ 2,200	\$ 3,908	\$ 2,200	\$ 2,200	\$ -	0.00%
541-520900	TRAVEL	\$ 224	\$ 364	\$ 600	\$ 209	\$ 500	\$ 600	\$ 100	20.00%
541-521500	TELEPHONE	\$ 720	\$ 800	\$ 800	\$ 600	\$ 800	\$ 800	\$ -	0.00%
541-521700	DUES AND MEMBERSHIP	\$ 1,000	\$ 123	\$ 2,100	\$ 1,005	\$ 2,300	\$ 2,300	\$ -	0.00%
541-521800	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ 10	\$ -	\$ -	\$ -	-
541-522300	PRINTING AND COPYING	\$ 6,954	\$ 10,791	\$ 11,400	\$ 9,292	\$ 11,800	\$ 11,800	\$ -	0.00%
541-522700	CONTRACTUAL SERVICES	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	-
Purchase of Services - Subtotal		\$ 9,328	\$ 13,262	\$ 19,100	\$ 15,024	\$ 17,600	\$ 17,700	\$ 100	0.57%
<u>Purchase of Supplies</u>									
541-540100	OFFICE SUPPLIES	\$ 2,003	\$ 272	\$ 2,500	\$ 2,023	\$ 2,500	\$ 2,500	\$ -	0.00%
541-540200	OTHER SUPPLIES	\$ 387	\$ 2,021	\$ 3,000	\$ 2,291	\$ 3,000	\$ 3,000	\$ -	0.00%
541-540300	POSTAGE AND COURIER	\$ 3,595	\$ 8,445	\$ 8,500	\$ 5,200	\$ 8,700	\$ 8,700	\$ -	0.00%
541-540500	BOOKS AND PERIODICALS	\$ -	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ (100)	-100.00%
Purchase of Supplies - Subtotal		\$ 5,985	\$ 10,738	\$ 14,100	\$ 9,514	\$ 14,300	\$ 14,200	\$ (100)	-0.70%
<u>Intergovernmental</u>									
541-560801	MINUTEMAN SENIOR SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 5,179	\$ 5,179	\$ -	0.00%
Intergovernmental - Subtotal		\$ -	\$ -	\$ -	\$ -	\$ 5,179	\$ 5,179	\$ -	0.00%
Council on Aging - Total		\$ 344,841	\$ 350,532	\$ 372,445	\$ 373,708	\$ 388,909	\$ 406,049	\$ 17,140	4.41%

BUDGET NOTES

512100	Instru/Direct Serv Staff	For exercise classes offered throughout the year.
520300	Eqpt Rep And Servicing	Routine maintenance and service as needed for kitchen appliances and other equipment.
520900	Travel	Mileage reimbursement for work related travel.
521500	Telephone	Director's work cell phone.
521700	Dues And Membership	Projected increase due to new census numbers for annual dues to MCOA and Motion picture license.
522300	Printing And Copying	Printing of 16 page monthly newsletter.
522700	Contractual Service	Utilize for special van trips.
540100	Office Supplies	Routine office supplies shared by various departments at Human Service building; includes fax and printer toner.
540200	Other Supplies	Furnishings, COA program and misc. shared supplies.
540300	Postage And Courier	Estimated cost for mailing 2500-2,600 newsletters 12 times a year. Annual bulk mail permit fee postage return fee is included.
560801	Minuteman Senior Services	Annual assessment from state home care agency.

Finance Director

Town Hall, 472 Main Street

actonma.gov/finance

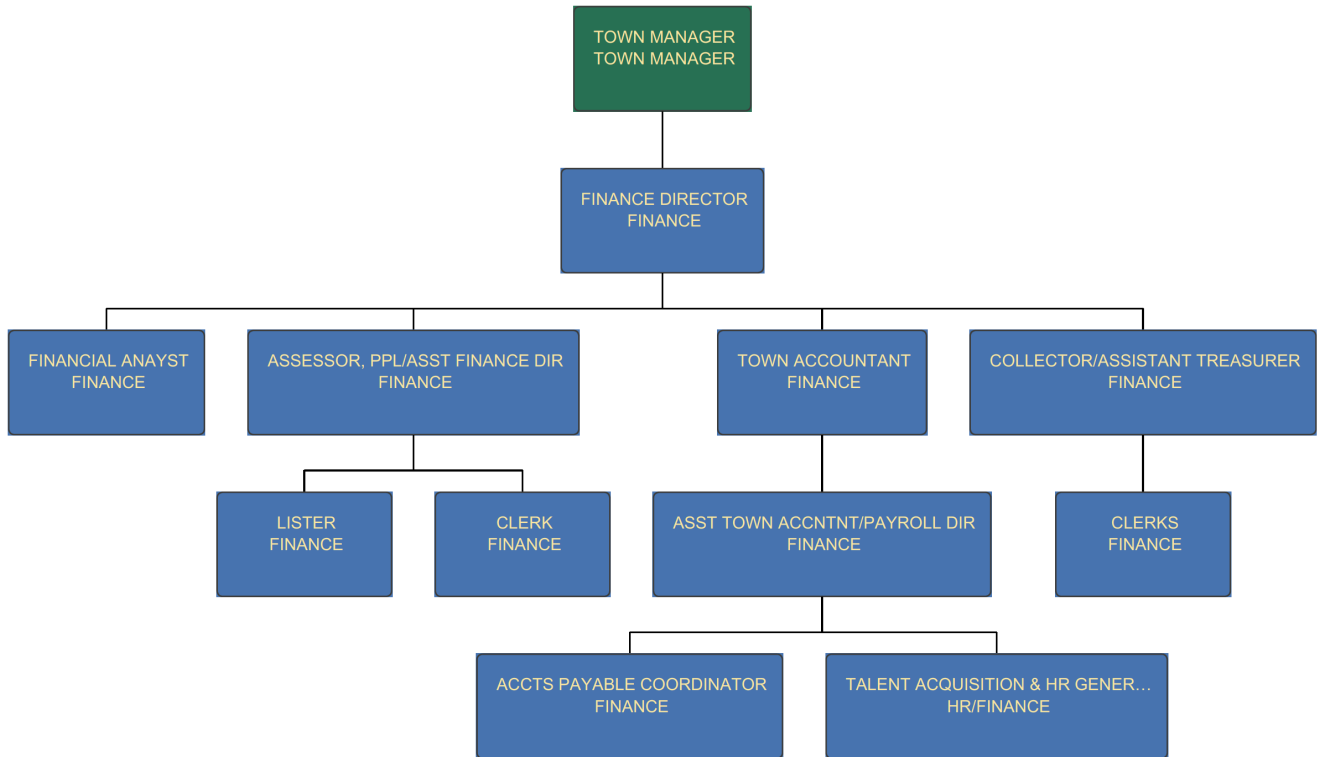
Mission

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 Select Board 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 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.
- 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.

Finance



Full Time Equivalent (FTE) Positions

Title	FY22	FY23	Proposed FY24
General Fund			
Finance Director/Treasurer Office	3.000	3.000	3.000
Town Accountant Office	4.000	4.000	4.000
Town Assessor Office	3.000	3.000	3.000
Collector Office*	3.000	3.000	2.000
Town Clerk Office**	2.000	0.000	0.000
Total	15.00	13.00	12.00

* The Collector's Office positions are partially funded from General Fund, CPC and Sewer Enterprise funds.

** Town Clerk Office was re-allocated to report to the Town Manager's Office in FY22, effective in FY23 for budgeting purposes.

GENERAL GOVERNMENT - FINANCE DIRECTOR

FINANCE DIRECTOR (132)	GENERAL FUND - TOWN	FY20	FY21	FY22	FY22	FY23	FY24	\$	%
Account Number	Description	ACTUALS	ACTUALS	BUDGET	ACTUALS	BUDGET	BUDGET	Change	Change
<u>Personal Services</u>									
132-510300	OVERTIME	\$ -	\$ -	\$ -	\$ 1,444	\$ -	\$ -	\$ -	-
132-510400	SICK	\$ 3,506	\$ 6,154	\$ -	\$ 6,980	\$ -	\$ -	\$ -	-
132-510410	FUNERAL LEAVE	\$ -	\$ 1,960	\$ -	\$ 273	\$ -	\$ -	\$ -	-
132-510490	MERIT PAY	\$ -	\$ 1,000	\$ -	\$ 1,500	\$ -	\$ -	\$ -	-
132-510500	HOLIDAY	\$ 9,854	\$ 9,384	\$ -	\$ 9,949	\$ -	\$ -	\$ -	-
132-510600	VACATION	\$ 10,892	\$ 9,807	\$ -	\$ 23,388	\$ -	\$ -	\$ -	-
132-510900	PERSONAL TIME	\$ 1,791	\$ 1,742	\$ -	\$ 3,120	\$ -	\$ -	\$ -	-
132-511000	OTHER SALARIES & WAGES	\$ -	\$ -	\$ -	\$ 9	\$ -	\$ -	\$ -	-
132-512050	CLERICAL SALARIES & WAGES	\$ 35,020	\$ 50,546	\$ 67,711	\$ 37,419	\$ 68,802	\$ 58,773	\$ (10,029)	-14.58%
132-513000	PROFESSIONAL SALARIES	\$ 144,352	\$ 143,282	\$ 238,413	\$ 138,722	\$ 241,839	\$ 241,445	\$ (394)	-0.16%
Personal Services - Subtotal		\$ 205,413	\$ 223,874	\$ 306,124	\$ 222,804	\$ 310,641	\$ 300,218	\$ (10,423)	-3.36%
<u>Purchase of Services</u>									
132-520600	EQUIPMENT MAINTENANCE	\$ 2,523	\$ 1,858	\$ 3,000	\$ 4,408	\$ 3,000	\$ 3,000	\$ -	0.00%
132-520900	TRAVEL	\$ -	\$ 18	\$ -	\$ -	\$ -	\$ -	\$ -	-
132-521500	TELEPHONE	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ (500)	-100.00%
132-521700	DUES AND MEMBERSHIP	\$ 510	\$ 765	\$ 1,000	\$ 520	\$ 1,000	\$ 1,000	\$ -	0.00%
132-521800	PROFESSIONAL DEVELOPMENT	\$ 161	\$ 225	\$ -	\$ 135	\$ -	\$ -	\$ -	-
132-521900	PROFESSIONAL SERVICES	\$ 87,780	\$ 131,992	\$ 40,000	\$ 58,877	\$ 40,000	\$ 40,000	\$ -	0.00%
132-521930	PROF. SERVICE - AUDIT	\$ 75,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 63,000	\$ 3,000	5.00%
132-522930	BANKING SERVICES	\$ 45,838	\$ 35,641	\$ 30,000	\$ 17,675	\$ 35,000	\$ 35,000	\$ -	0.00%
Purchase of Services - Subtotal		\$ 211,813	\$ 230,499	\$ 134,500	\$ 141,615	\$ 139,500	\$ 142,000	\$ 2,500	1.79%
<u>Purchase of Supplies</u>									
132-540100	OFFICE SUPPLIES	\$ 1,976	\$ 3,248	\$ 2,000	\$ 3,699	\$ 2,000	\$ 2,000	\$ -	0.00%
132-540200	OTHER SUPPLIES	\$ 636	\$ 1,055	\$ -	\$ 831	\$ -	\$ -	\$ -	-
132-540300	POSTAGE AND COURIER	\$ 59,872	\$ 46,306	\$ 45,000	\$ 31,057	\$ 45,000	\$ 45,000	\$ -	0.00%
132-540900	MATERIAL AND EQUIPMENT	\$ 1,275	\$ 636	\$ 1,000	\$ 795	\$ 1,000	\$ 1,000	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ 63,759	\$ 51,245	\$ 48,000	\$ 36,382	\$ 48,000	\$ 48,000	\$ -	0.00%
<u>Other Charges and Expenses</u>									
132-570100	WORKERS COMPENSATION INS	\$ 71,296	\$ 32,330	\$ 115,000	\$ 45,625	\$ 60,123	\$ 63,129	\$ 3,006	5.00%
132-570200	UNEMPLOYMENT INS	\$ 1,811	\$ 30,147	\$ 500	\$ 26,549	\$ 500	\$ 500	\$ -	0.00%
132-570400	MEDICARE INSURANCE	\$ 234,612	\$ 224,251	\$ 210,000	\$ 237,298	\$ 225,000	\$ 225,000	\$ -	0.00%
132-570500	LIFE INSURANCE	\$ 8,555	\$ 7,567	\$ 8,000	\$ 8,743	\$ 8,000	\$ 8,000	\$ -	0.00%
132-570600	HEALTH INS BC/BS	\$ 373,081	\$ 364,990	\$ -	\$ 396,832	\$ 400,000	\$ 432,000	\$ 32,000	8.00%
132-570610	HEALTH INS BC/BS RETIREE	\$ 217,724	\$ 234,510	\$ 172,384	\$ 241,160	\$ 275,000	\$ 297,000	\$ 22,000	8.00%
132-570620	HEALTH HMO BLUE	\$ 674,205	\$ 621,944	\$ 1,222,000	\$ 772,959	\$ 900,000	\$ 972,000	\$ 72,000	8.00%
132-570621	HEALTH HMO BLUE RETIREE	\$ 89,154	\$ 122,538	\$ 97,661	\$ 168,586	\$ 150,000	\$ 162,000	\$ 12,000	8.00%
132-570622	TUFTS HEALTH PLAN	\$ 22,372	\$ 18,143	\$ 24,739	\$ 15,743	\$ 20,000	\$ 21,600	\$ 1,600	8.00%
132-570623	BLUE CARE ELECT	\$ 17,095	\$ 16,481	\$ 31,609	\$ 17,601	\$ 20,000	\$ 21,600	\$ 1,600	8.00%
132-570624	BLUE CARE ELECT - RETIREE	\$ -	\$ -	\$ -	\$ 16,379	\$ -	\$ -	\$ -	-
132-570700	HEALTH INS HPHP	\$ 769,196	\$ 705,497	\$ 915,259	\$ 763,307	\$ 930,000	\$ 851,400	\$ (78,600)	-8.45%
132-570710	HEALTH INS HPHP RETIREE	\$ 47,705	\$ 59,449	\$ 55,018	\$ 46,838	\$ 70,000	\$ 75,600	\$ 5,600	8.00%
132-570711	HARVARD FREEDOM	\$ -	\$ 409	\$ -	\$ -	\$ -	\$ -	\$ -	-
132-570715	HSA SAVINGS ACCOUNT	\$ 19,475	\$ 49,164	\$ 60,400	\$ 68,799	\$ 70,400	\$ 70,400	\$ -	0.00%
132-570720	MEDICAL OPT OUT	\$ 168,892	\$ 160,600	\$ 148,320	\$ 157,439	\$ 160,000	\$ 160,000	\$ -	0.00%
132-570730	LIFE OPT OUT	\$ 260	\$ 195	\$ 300	\$ 179	\$ 300	\$ 300	\$ -	0.00%
132-570800	MIDDLESEX COUNTY RETIREMENT	\$ 4,236,342	\$ 4,615,717	\$ 4,900,261	\$ 4,821,666	\$ 5,224,522	\$ 5,218,405	\$ (6,117)	-0.12%
132-570900	OTHER EMPLOYEE BENEFIT	\$ 106	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
132-570910	OTHER INSURANCE	\$ 517	\$ 527	\$ 11,000	\$ 534	\$ 3,500	\$ 3,500	\$ -	0.00%
132-570911	APS RETIREE HEALTH	\$ 410,509	\$ 402,450	\$ 410,000	\$ 401,794	\$ 410,000	\$ 410,000	\$ -	0.00%
132-575000	PROPERTY LIABILITY INSURANCE	\$ 273,483	\$ 282,034	\$ 255,000	\$ 309,897	\$ 280,000	\$ 310,000	\$ 30,000	10.71%
132-575010	INSURANCE - BONDS	\$ 10,625	\$ 10,275	\$ 11,350	\$ 10,400	\$ 11,350	\$ 11,350	\$ -	0.00%
Other Charges and Expenses - Subtotal		\$ 7,647,014	\$ 7,959,217	\$ 8,648,799	\$ 8,528,329	\$ 9,218,695	\$ 9,313,784	\$ 95,089	1.03%

<u>Debt Service</u>																
132-590110	LONG TERM DEBT PRIN-SCHOOL	\$	1,375,000	\$	1,395,000	\$	1,410,000	\$	1,410,000	\$	1,390,000	\$	90,000	\$	(1,300,000)	-93.53%
132-590120	LONG TERM DEBT PRIN-TOWN	\$	485,039	\$	519,581	\$	1,085,744	\$	1,104,546	\$	1,104,335	\$	763,336	\$	(341,000)	-30.88%
132-590210	LONG TERM DEBT INT SCHOOL	\$	216,588	\$	141,975	\$	87,881	\$	87,881	\$	45,666	\$	3,909	\$	(41,756)	-91.44%
132-590220	LONG-TERM DEBT INT-TOWN	\$	78,054	\$	63,306	\$	485,017	\$	423,941	\$	377,018	\$	329,863	\$	(47,155)	-12.51%
132-590230	LONG TERM DEBT SEWERS	\$	44,553	\$	44,553	\$	44,553	\$	44,553	\$	44,553	\$	44,553	\$	-	0.00%
132-590300	INTEREST ON TEMP LOANS	\$	28	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-
132-590320	SHORT TERM INT - TOWN	\$	48,961	\$	37,220	\$	-	\$	-	\$	-	\$	94,500	\$	94,500	-
132-590340	ADMIN FEE MWPAT	\$	132	\$	94	\$	200	\$	57	\$	200	\$	200	\$	-	0.00%
Debt Service - Subtotal		\$	2,248,355	\$	2,201,729	\$	3,113,395	\$	3,070,978	\$	2,961,772	\$	1,326,361	\$	(1,635,411)	-55.22%
<u>Other Financing Uses</u>																
132-595125	GRACE BTMT 4TH QTR 2009	\$	81,375	\$	81,375	\$	81,375	\$	81,374	\$	81,375	\$	81,375	\$	-	0.00%
132-597000	TRANSFER OUT	\$	193,614	\$	521,508	\$	-	\$	-	\$	-	\$	-	\$	-	-
132-597001	OPEB TRANSFER	\$	633,742	\$	633,742	\$	603,742	\$	603,742	\$	603,742	\$	592,551	\$	(11,191)	-1.85%
Other Financing Uses - Subtotal		\$	908,731	\$	1,236,625	\$	685,117	\$	685,116	\$	685,117	\$	673,925	\$	(11,191)	-1.63%
Finance Director - Total		\$	11,285,086	\$	11,903,189	\$	12,935,935	\$	12,685,225	\$	13,363,725	\$	11,804,289	\$	(1,559,436)	-11.67%

BUDGET NOTES

520600	Eqpt Maintenance	Maintenance Contracts for Postage Meter, check endorser and copier.
521700	Dues And Membership	Funds for the Government Finance Officers Association (State and Region) Officers, Treasury dues and CPA dues.
521900	Professional Services	Represents ther cost of obtaining assistants for various projects with tax title and collectors. Includes the cost for CPA credits.
521930	Prof. Service - Audit	Represents the annual audit.
522930	Banking Services	Banking service charges.
540100	Office Supplies	Covers, A/P checks, year end tax and financial reporting supplies and misc. general supplies.
540300	Postage And Courier	Represents the cost of Postage for the Town including machine maintenance and supplies. Does not include bulk mailings.
540900	Material And Equipment	printer ink and special ink for check writing.
570100	Workers Compensation Ins	Workers Compensation Premium for the municipal operations.
570200	Unemployment Ins	The projected cost of unemployment claims against Municipal Operations.
570400	Medicare	Payroll Medicare Insurance.
570500	Life Insurance	Employer Share of Life Insurance.
570600	Health Bc/Bs High Deductible	Represents the Towns share of active employees.
570610	Health Ins Bc/Bs Retiree	Represents the Towns share of retirees.
570620	Health Hmo Blue	Represents the Towns share of active employees low deductible.
570621	Health Hmo Blue Retiree	Represents the Town share of Retirees.
570622	Tufts Health Plan	Represents the Towns share of retirees.
570623	Blue Care Elect	Represents the Towns share of active employees.
570700	Health Insurance - Harvard	Represents the Towns share of active employees.
570710	Health Ins Hphp Retiree	Represents the Towns share of retirees.
570715	Hsa Savings Account	Represents the Towns contribution towards the employees health savings plan.
570720	Medical Opt Out	For employees who opt out of Medical Insurance offered by the Town.
570730	Life Opt Out	For employees who opt out of Life Insurance offered by the Town.
570800	Middlesex County Retirement	Represents an estimate given by the Middlesex Retirement System.
570910	Other Insurance	Benefit Strategies annual payment.
570911	Aps Retiree Health	Represents the Towns portion of APS retiree Health Insurance.
575000	Property & Liability Insurance	The premium cost of a blanket Policy that covers all Municipal Buildings.
575010	Insurance - Bonds	The cost of bonding Municipal employees. This policy protect the Town.

590110	Long Term Debt Prin-School	Represents the Principal portion of the Local School debt.
590120	Long Term Debt Prin-Town	Represents the Principal portion of the Municipal debt.
590210	Long Term Debt Int School	Represents the Interest portion of the Local School debt.
590220	Long-Term Debt Int-Town	Represents the interest portion of Municipal debt.
590230	Long Term Debt Sewers	Represents the Towns share of the Sewer Operation debt.
595125	Grace Btmt Payments	Represents the cost to the Town of the Sewer Betterment units, SBU's purchased by the Town from WR Grace in 2009.
597001	Opeb Transfer	Other Post Employment Benefits.

GENERAL GOVERNMENT - FINANCE COMMITTEE

FINANCE COMMITTEE (131) Account Number	GENERAL FUND - TOWN Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	FY24 BUDGET	\$ Change	% Change
<i>Purchase of Services</i>									
131-521700	DUES AND MEMBERSHIP	\$ 280	\$ -	\$ 280	\$ 280	\$ 280	\$ 280	\$ -	0.00%
<i>Purchase of Services - Subtotal</i>		\$ 280	\$ -	\$ 280	\$ 280	\$ 280	\$ 280	\$ -	0.00%
Finance Committee - Total		\$ 280	\$ -	\$ 280	\$ 280	\$ 280	\$ 280	\$ -	0.00%

Finance - Assessors

Principal Assessor

Town Hall, 472 Main Street

actonma.gov/finance

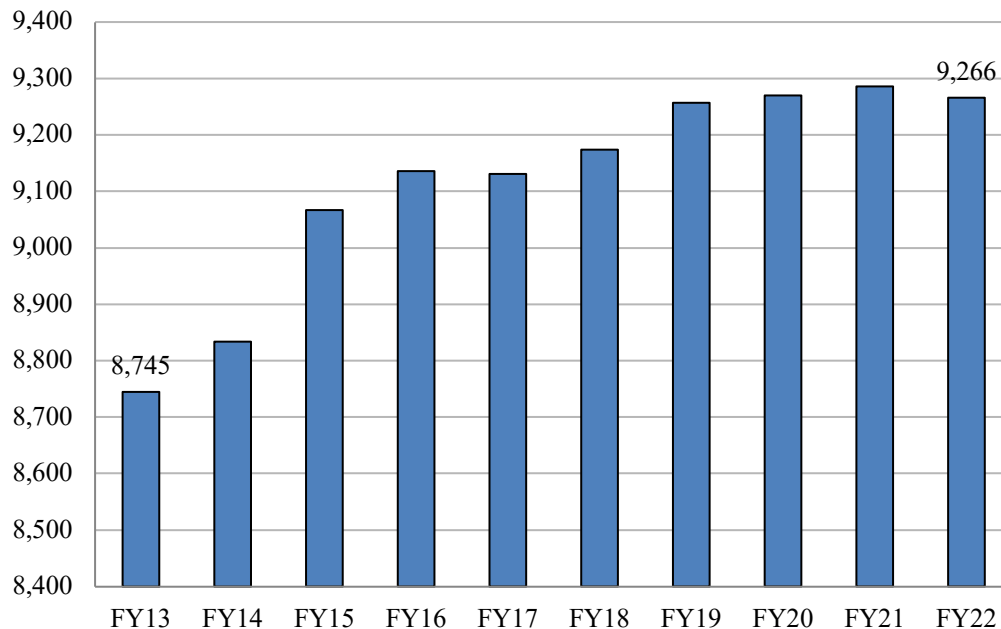
Mission

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.

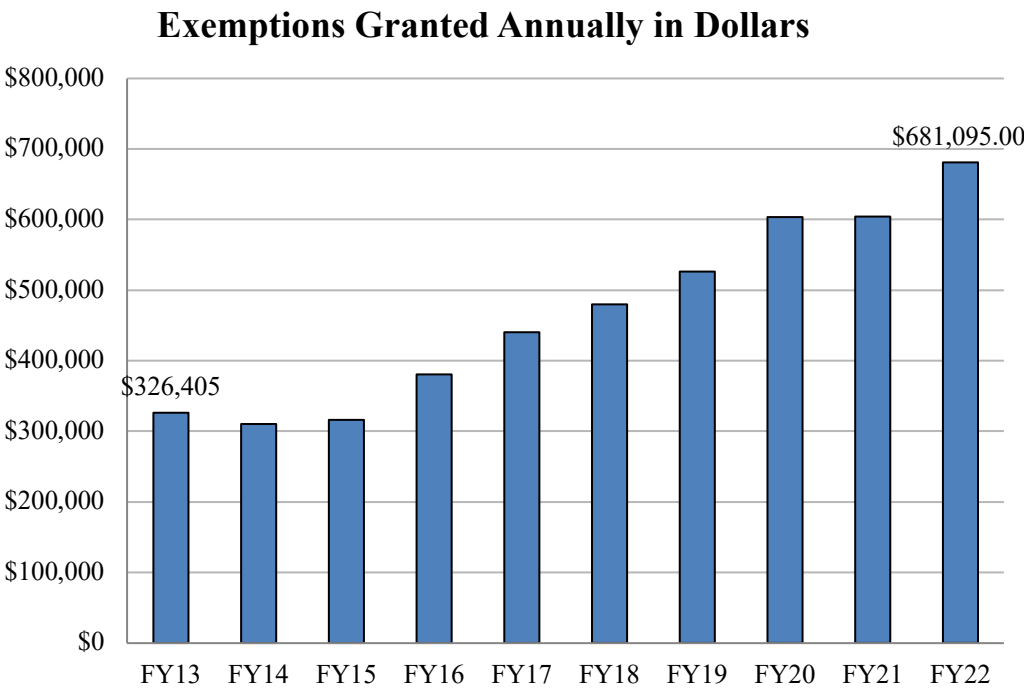
Services

- 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 Select Board.
- 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.

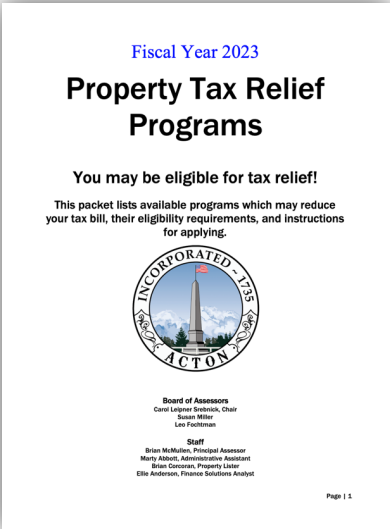
Taxable Property Parcels Assessed



The Assessor’s Office oversees [many tax relief programs](#). The chart below shows a 90% increase in dollars granted for tax exemptions in the last five years. We also have a tax deferral program for seniors with income of not more than \$40,000 per year. There is a "Temporary Hardship" exemption that allows the Assessors to provide temporary relief during difficult times. This exemption is granted under the discretion of the Board of Assessors which considers age, income, and other circumstances. The Board generally reviews the situation to determine whether it’s a long-term or short-term hardship and acts accordingly.



Use the following links to view the Property Tax Relief Programs guide and an introduction from the Assessor’s Office below:



<https://www.actonma.gov/taxrelief>

GENERAL GOVERNMENT - ASSESSORS OFFICE

ASSESSORS (137) Account Number	GENERAL FUND - TOWN Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	FY24 BUDGET	\$ Change	% Change
<u>Personal Services</u>									
137-510300	OVERTIME	\$ 472	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
137-510400	SICK	\$ 4,978	\$ 20,404	\$ -	\$ 31,824	\$ -	\$ -	\$ -	-
137-510410	FUNERAL LEAVE	\$ 1,533	\$ 128	\$ -	\$ 2,648	\$ -	\$ -	\$ -	-
137-510430	BOARD MEMBERS SALARIES	\$ 1,100	\$ 1,100	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	0.00%
137-510490	MERIT PAY	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ -	\$ -	-
137-510500	HOLIDAY	\$ 12,226	\$ 11,607	\$ -	\$ 13,324	\$ -	\$ -	\$ -	-
137-510600	VACATION	\$ 18,715	\$ 16,244	\$ -	\$ 25,045	\$ -	\$ -	\$ -	-
137-510900	PERSONAL TIME	\$ 2,951	\$ 2,463	\$ -	\$ 3,323	\$ -	\$ -	\$ -	-
137-511000	OTHER SALARIES & WAGES	\$ -	\$ -	\$ -	\$ 463	\$ -	\$ -	\$ -	-
137-512050	CLERICAL SALARIES & WAGES	\$ 54,471	\$ 56,461	\$ 67,711	\$ 50,580	\$ 68,802	\$ 70,178	\$ 1,376	2.00%
137-513000	PROFESSIONAL SALARIES	\$ 187,853	\$ 175,245	\$ 218,384	\$ 165,705	\$ 226,271	\$ 220,178	\$ (6,093)	-2.69%
Personal Services - Subtotal		\$ 284,299	\$ 286,652	\$ 287,695	\$ 297,514	\$ 296,673	\$ 291,956	\$ (4,717)	-1.59%
<u>Purchase of Services</u>									
137-520100	ADVERTISING	\$ 235	\$ 91	\$ 100	\$ 58	\$ 100	\$ 100	\$ -	0.00%
137-520900	TRAVEL	\$ 33	\$ -	\$ 400	\$ -	\$ 200	\$ 200	\$ -	0.00%
137-520901	REVALUATION	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%
137-521700	DUES AND MEMBERSHIP	\$ 462	\$ 250	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.00%
137-521900	PROFESSIONAL SERVICES	\$ 90,150	\$ 7,450	\$ 8,746	\$ 17,000	\$ 13,746	\$ 13,746	\$ -	0.00%
Purchase of Services - Subtotal		\$ 90,880	\$ 7,791	\$ 12,746	\$ 17,058	\$ 17,546	\$ 17,546	\$ -	0.00%
<u>Purchase of Supplies</u>									
137-540100	OFFICE SUPPLIES	\$ 275	\$ 133	\$ -	\$ 1,193	\$ 200	\$ 200	\$ -	0.00%
137-540200	OTHER SUPPLIES	\$ -	\$ 36	\$ -	\$ 50	\$ -	\$ -	\$ -	-
137-541000	UNIFORMS	\$ -	\$ -	\$ -	\$ 287	\$ -	\$ -	\$ -	-
Purchase of Supplies - Subtotal		\$ 275	\$ 169	\$ -	\$ 1,530	\$ 200	\$ 200	\$ -	0.00%
Assessors - Total		\$ 375,453	\$ 294,612	\$ 300,441	\$ 316,102	\$ 314,419	\$ 309,702	\$ (4,717)	-1.50%

BUDGET NOTES

510430	Board Members Salaries	Board of Assessors stipend
520100	Advertising	Tax classification notices
520900	Travel	In-Town travel, conferences, Appellate Tax Board.
520901	Revaluation	Used for annual (interim) valuation updates
521700	Dues And Membership	used for Massachusetts Association of Assessors (MMA) membership
521900	Professional Services	Annual personal property assessment.

Finance - Accounting

Town Accountant Lisa Wojick

Town Hall, 472 Main Street

actonma.gov/finance

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, 1095'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

GENERAL GOVERNMENT - ACCOUNTING

ACCOUNTING (133) Account Number	GENERAL FUND - TOWN Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	FY24 BUDGET	\$ Change	% Change
<u>Personal Services</u>									
133-510300	OVERTIME	\$ 4,860	\$ 11,175	\$ 4,115	\$ 6,070	\$ 4,115	\$ 4,115	\$ -	0.00%
133-510400	SICK	\$ 15,020	\$ 28,697	\$ -	\$ 8,482	\$ -	\$ -	\$ -	-
133-510410	FUNERAL LEAVE	\$ -	\$ 1,044	\$ -	\$ -	\$ -	\$ -	\$ -	-
133-510490	MERIT PAY	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ -	\$ -	-
133-510500	HOLIDAY	\$ 15,263	\$ 13,833	\$ -	\$ 15,965	\$ -	\$ -	\$ -	-
133-510600	VACATION	\$ 15,564	\$ 20,061	\$ -	\$ 32,642	\$ -	\$ -	\$ -	-
133-510900	PERSONAL TIME	\$ 3,760	\$ 3,906	\$ -	\$ 4,054	\$ -	\$ -	\$ -	-
133-511000	OTHER SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
133-512050	CLERICAL SALARIES & WAGES	\$ 103,386	\$ 103,230	\$ 126,240	\$ 97,985	\$ 126,555	\$ 130,747	\$ 4,192	3.31%
133-513000	PROFESSIONAL SALARIES	\$ 174,865	\$ 160,205	\$ 214,932	\$ 182,095	\$ 221,069	\$ 225,535	\$ 4,466	2.02%
Personal Services - Subtotal		\$ 332,717	\$ 345,151	\$ 345,287	\$ 350,294	\$ 351,739	\$ 360,397	\$ 8,658	2.46%
<u>Purchase of Services</u>									
133-520900	TRAVEL	\$ -	\$ 46	\$ 300	\$ -	\$ 300	\$ 300	\$ -	0.00%
133-521700	DUES AND MEMBERSHIP	\$ 170	\$ 170	\$ 250	\$ 170	\$ 250	\$ 250	\$ -	0.00%
133-521900	PROFESSIONAL SERVICES	\$ 1,553	\$ 1,238	\$ -	\$ 413	\$ 1,000	\$ -	\$ (1,000)	-100.00%
133-522910	BINDING SERVICE	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ (1,000)	-100.00%
Purchase of Services - Subtotal		\$ 1,723	\$ 1,453	\$ 1,550	\$ 583	\$ 2,550	\$ 550	\$ (2,000)	-78.43%
<u>Purchase of Supplies</u>									
133-540100	OFFICE SUPPLIES	\$ 288	\$ -	\$ 500	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
133-540200	OTHER SUPPLIES	\$ -	\$ 682	\$ -	\$ -	\$ -	\$ -	\$ -	-
Purchase of Supplies - Subtotal		\$ 288	\$ 682	\$ 500	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
Accounting - Total		\$ 334,728	\$ 347,287	\$ 347,337	\$ 350,876	\$ 355,289	\$ 361,947	\$ 6,658	1.87%

BUDGET NOTES

520900	Travel	Mileage for courses, seminars, etc.
521700	Dues And Membership	Mass Municipal Auditor and Accountants Association.
540100	Office Supplies	labels and ink for the invoice scanner and other misc. office supplies.

Finance - Collector/Treasurer

Tax Collector/Interim Treasurer Theresa O'Leary

Town Hall, 472 Main Street

actonma.gov/finance

Mission

The Town Collector's office is responsible for collecting all taxes and committed bills issued by the Town. All payments are recorded, posted, updated and deposited in a timely and efficient manner. The Collector's staff is committed to providing our customers with up to date information on their accounts in a courteous, effective and efficient manner – using guidelines established by the Department of Revenue and Town Charter. We will persevere in treating all taxpayers with equity and take all necessary steps, allowable by law to collect on all past due accounts.

The Town Treasurer is responsible to receive and safeguard all funds belonging to the Town, to issue all Town debt authorized at Town Meeting, and to pay the bills and payrolls of the Town in an efficient and timely manner. Other responsibilities include administration of Tax Title and Foreclosure accounts, Debt Service, Trust Funds, Investments and bank account reconciliations.

Services

- Collect and process over 75,000 real estate, personal property, excise and sewer bills per year
- Collect and process other Town receipts
- Responsible for all monies of the Town in general treasury and special funds, including stabilization funds, trust funds and many others
- Respond to requests for tax balances, paid tax statements and general customer requests
- Issue Municipal Lien Certificates (MLC's)
- Secure liens against delinquent taxpayers
- Maintain tax title accounts, conduct sales of land and oversee petition for foreclosure
- Prepare betterment and tax title redemptions and releases
- Maintain Town banking relationships
- Distribute over 5,500 vendor payments per year, as properly authorized
- Invest Town funds at the highest possible rate, taking account for safety, liquidity and yield

GENERAL GOVERNMENT - COLLECTOR / TREASURER

COLLECTOR/TREASURER (139)	GENERAL FUND - TOWN	FY20	FY21	FY22	FY22	FY23	FY24	\$	%
Account Number	Description	ACTUALS	ACTUALS	BUDGET	ACTUALS	BUDGET	BUDGET	Change	Change
<u>Personal Services</u>									
139-510300	OVERTIME	\$ 3	\$ 204	\$ -	\$ 844	\$ -	\$ -	\$ -	-
139-510400	SICK	\$ 6,939	\$ 4,157	\$ -	\$ 5,131	\$ -	\$ -	\$ -	-
139-510490	MERIT PAY	\$ -	\$ 3,000	\$ -	\$ 2,000	\$ -	\$ -	\$ -	-
139-510500	HOLIDAY	\$ 9,185	\$ 6,889	\$ -	\$ 5,699	\$ -	\$ -	\$ -	-
139-510550	CPA ADMINISTRATION SALARY	\$ (36,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
139-510600	VACATION	\$ 5,925	\$ 8,285	\$ -	\$ 11,641	\$ -	\$ -	\$ -	-
139-510900	PERSONAL TIME	\$ 2,441	\$ 2,346	\$ -	\$ 1,822	\$ -	\$ -	\$ -	-
139-512050	CLERICAL SALARIES & WAGES	\$ 75,051	\$ 63,020	\$ 70,216	\$ 34,311	\$ 74,845	\$ -	\$ (74,845)	-100.00%
139-513000	PROFESSIONAL SALARIES	\$ 69,079	\$ 71,560	\$ 82,934	\$ 71,419	\$ 88,111	\$ 128,879	\$ 40,768	46.27%
Personal Services - Subtotal		\$ 132,623	\$ 159,462	\$ 153,150	\$ 132,867	\$ 162,956	\$ 128,879	\$ (34,077)	-20.91%
<u>Purchase of Services</u>									
139-520100	ADVERTISING	\$ -	\$ 224	\$ 1,500	\$ 608	\$ 350	\$ 350	\$ -	0.00%
139-520900	TRAVEL	\$ 31	\$ -	\$ 145	\$ 107	\$ -	\$ -	\$ -	-
139-521700	DUES AND MEMBERSHIP	\$ -	\$ -	\$ 250	\$ 120	\$ 100	\$ 100	\$ -	0.00%
139-521900	PROFESSIONAL SERVICES	\$ 298	\$ 2,465	\$ 3,220	\$ 100	\$ 950	\$ 950	\$ -	0.00%
Purchase of Services - Subtotal		\$ 329	\$ 2,689	\$ 5,115	\$ 935	\$ 1,400	\$ 1,400	\$ -	0.00%
<u>Purchase of Supplies</u>									
139-540100	OFFICE SUPPLIES	\$ 425	\$ 246	\$ 330	\$ 264	\$ 50	\$ 50	\$ -	0.00%
139-540200	OTHER SUPPLIES	\$ 20	\$ -	\$ -	\$ 43	\$ -	\$ -	\$ -	-
Purchase of Supplies - Subtotal		\$ 445	\$ 246	\$ 330	\$ 307	\$ 50	\$ 50	\$ -	0.00%
Collector / Treasurer - Total		\$ 133,397	\$ 162,396	\$ 158,595	\$ 134,109	\$ 164,406	\$ 130,329	\$ (34,077)	-20.73%

BUDGET NOTES

520100	Advertising	Tax Title Advertising
521700	Dues And Membership	Massachusetts Collectors and Treasurers Association
521900	Professional Services	Represents monies for online billing initiatives and other system required assistance (Munis Consultant)
540100	Office Supplies	Misc. office supplies

Chief Robert Hart

Public Safety Facility, 371 Main Street

actonma.gov/fire



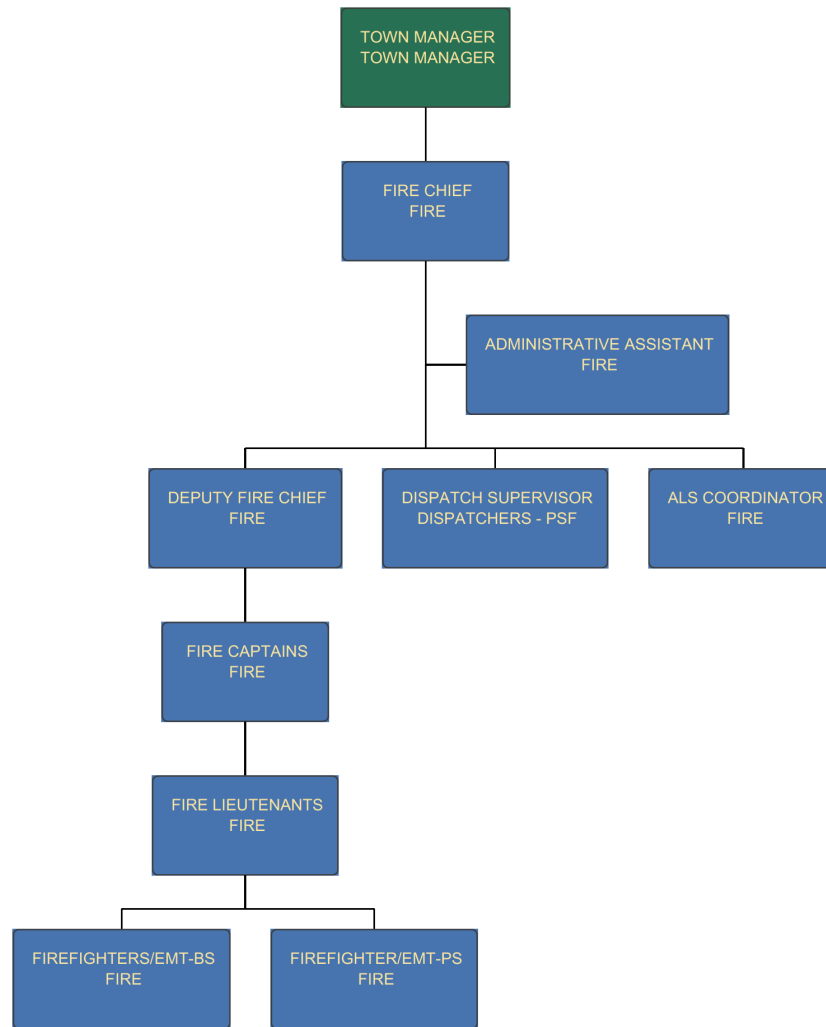
Mission

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.

Fire



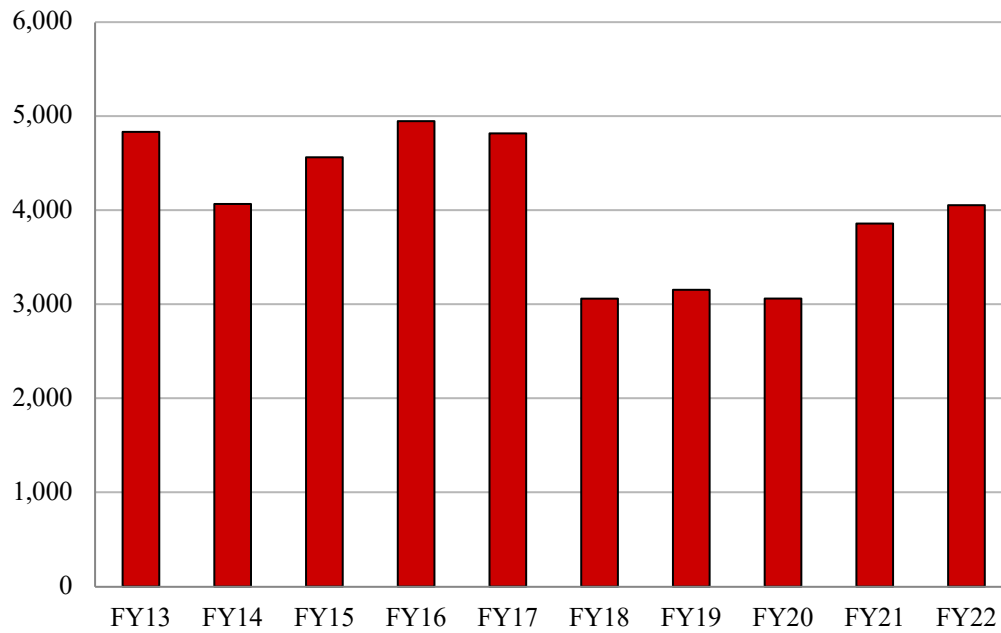
Full Time Equivalent (FTE) Positions

Title	FY22	FY23	Proposed FY24
General Fund			
Fire Chief	1.000	1.000	1.000
Deputy Fire Chief/ EMD	1.000	1.000	1.000
Administrative Assistant	1.000	1.000	1.000
Captain	4.000	4.000	4.000
Lieutenant	4.000	4.000	4.000
Firefighter	10.00	10.00	10.00
Firefighter/Paramedic	14.00	14.00	14.00
Ambulance Enterprise Fund			
Firefighter/Paramedic	8.000	10.000	10.000
Firefighter/Paramedic/ALS Coordinator	1.000	1.000	1.000
Total	44.000	46.000	46.000

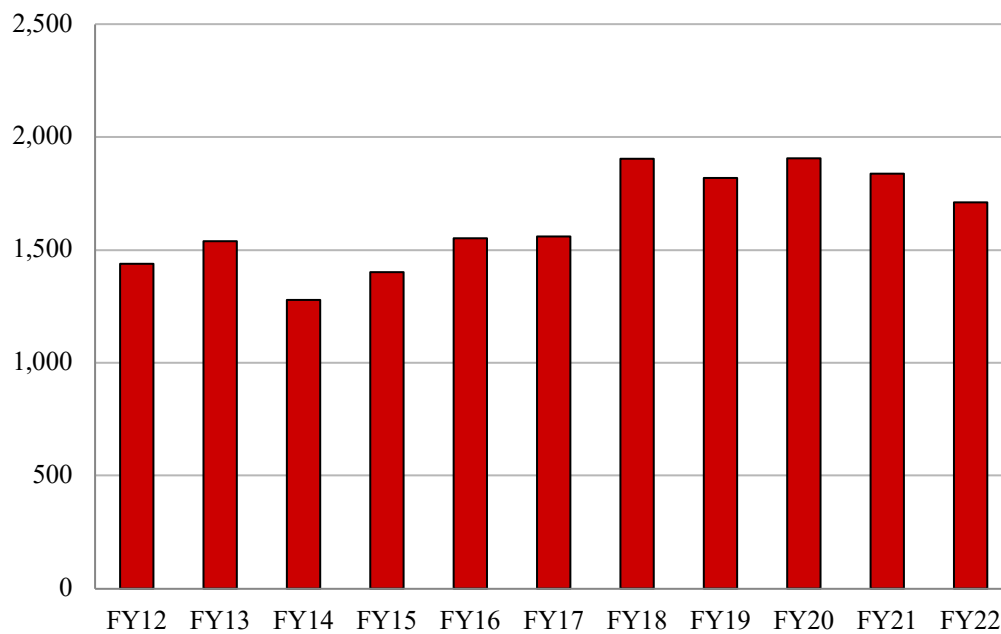
Fire

Statistics

Emergency Responses



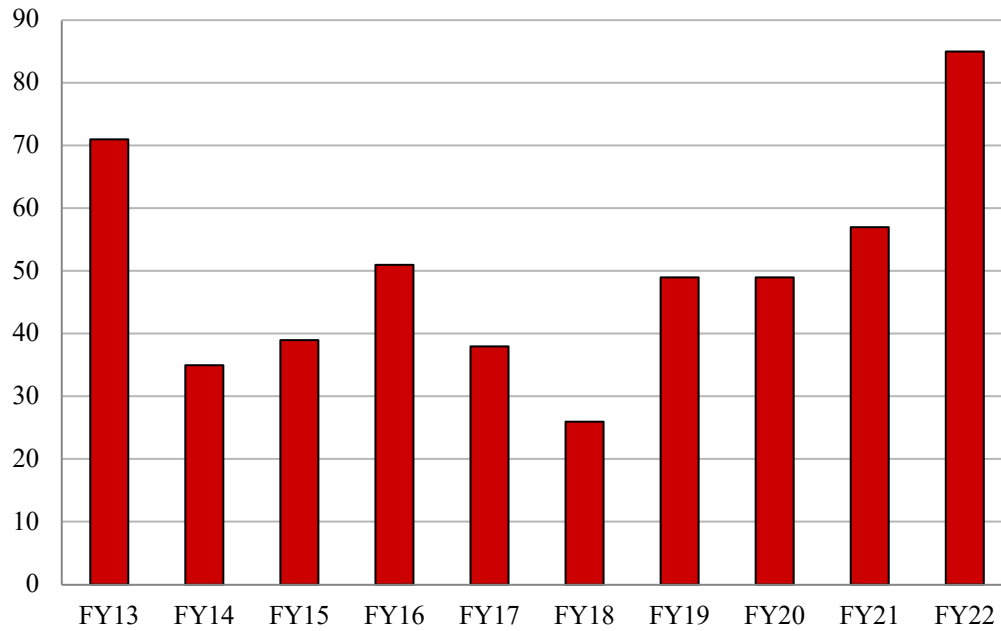
Emergency Medical Service Responses



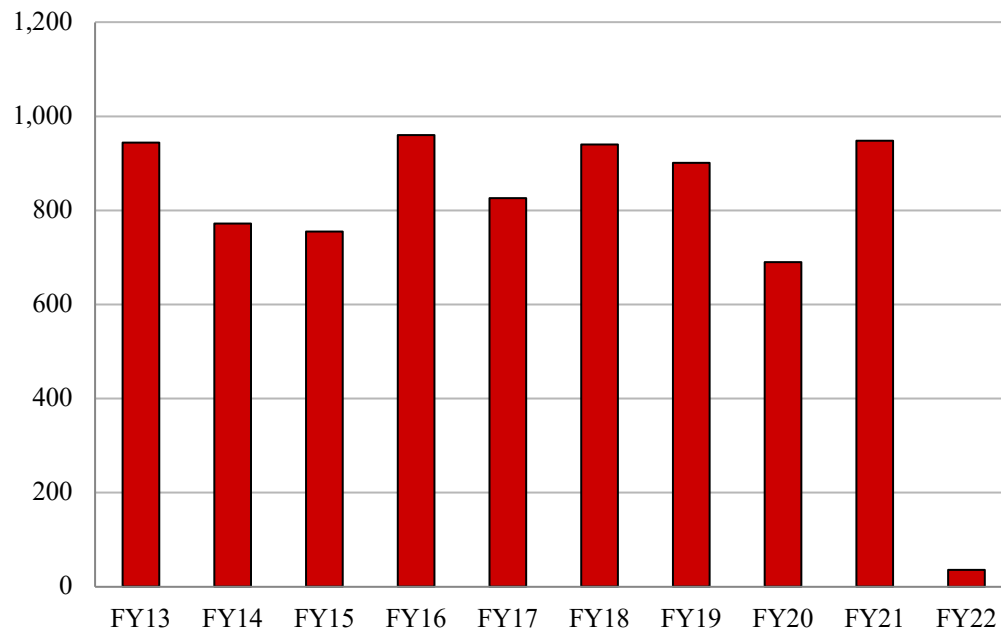
Fire

Statistics

Fires Extinguished



Inspections Conducted



Fire - Fire Alarm



Chief Robert Hart

Public Safety Facility, 371 Main Street

actonma.gov/fire

The Fire Alarm Division maintains the alarm wiring that runs on the utility poles and the decoding equipment in the three stations and Public Safety Building that composes the fire alarm network. The Fire Alarm Division does pole transfers (transfer of wires from old poles to new poles). Throughout the year, the boxes on the system get refurbished as necessary (replacing wiring, painting, internals, and oiling and greasing the moving parts).

The Municipal Fire Alarm system has 482 fire alarm boxes (230 master boxes, 197 street boxes, 22 medical boxes, and 33 radio boxes). 14 new radio boxes were added this year, which included one for the Miracle Field Sports Pavilion.

A master box is connected to a building fire alarm system

A street box is normally found on a utility pole

A medical box is for reporting a medical emergency and is painted white

A radio box sends its signal via radio waves not through the wired system.



Fire - Ambulance

Chief Robert Hart

Public Safety Facility, 371 Main Street

actonma.gov/fire



PUBLIC SAFETY - FIRE DEPARTMENT

FIRE (220) Account Number	GENERAL FUND - TOWN Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	FY24 BUDGET	\$ Change	% Change
<i>Personal Services</i>									
220-510100	REGULAR PERM	\$ 1,557,639	\$ 1,553,720	\$ 2,249,681	\$ 1,536,352	\$ 2,162,324	\$ 2,416,847	\$ 254,523	11.77%
220-510300	OVERTIME	\$ 527,966	\$ 692,019	\$ 425,000	\$ 710,671	\$ 425,000	\$ 425,000	\$ -	0.00%
220-510400	SICK	\$ 108,315	\$ 142,274	\$ -	\$ 122,019	\$ -	\$ -	\$ -	-
220-510401	SICK BUYBACK	\$ 13,200	\$ 11,800	\$ 15,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ -	0.00%
220-510410	FUNERAL LEAVE	\$ 7,176	\$ 13,451	\$ -	\$ 9,814	\$ -	\$ -	\$ -	-
220-510450	INJURY LEAVE	\$ 54,977	\$ 82,234	\$ -	\$ 148,167	\$ -	\$ -	\$ -	-
220-510460	LONGEVITY	\$ 19,750	\$ 25,200	\$ 22,250	\$ 20,350	\$ 21,750	\$ 20,800	\$ (950)	-4.37%
220-510470	INCENTIVE PAY	\$ 18,383	\$ 20,637	\$ 20,705	\$ 21,822	\$ 22,200	\$ 23,433	\$ 1,233	5.55%
220-510490	MERIT PAY	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ -	\$ -	-
220-510500	HOLIDAY	\$ 25,806	\$ 26,193	\$ -	\$ 25,640	\$ -	\$ -	\$ -	-
220-510520	OVERTIME/SICK ADJUSTMENT	\$ (14,500)	\$ (14,449)	\$ -	\$ (16,375)	\$ -	\$ -	\$ -	-
220-510530	FLSA ADJUSTMENT	\$ 11,200	\$ 17,019	\$ 4,800	\$ 16,189	\$ 4,800	\$ 4,800	\$ -	0.00%
220-510540	HOLIDAY A&B	\$ 82,582	\$ 99,022	\$ 112,469	\$ 102,630	\$ 121,275	\$ 131,720	\$ 10,445	8.61%
220-510600	VACATION	\$ 190,462	\$ 183,473	\$ -	\$ 207,639	\$ -	\$ -	\$ -	-
220-510730	EMT STIPEND	\$ 198,556	\$ 162,028	\$ 224,129	\$ 183,762	\$ 201,502	\$ 241,962	\$ 40,460	20.08%
220-510750	UNIFORM STIPEND	\$ 3,700	\$ 3,000	\$ 3,400	\$ 3,900	\$ 3,400	\$ 3,400	\$ -	0.00%
220-510900	PERSONAL TIME	\$ 33,572	\$ 39,427	\$ -	\$ 48,295	\$ -	\$ -	\$ -	-
220-511000	OTHER SALARIES & WAGES	\$ 11,820	\$ 16,844	\$ -	\$ 850	\$ -	\$ -	\$ -	-
220-512050	CLERICAL SALARIES & WAGES	\$ 55,510	\$ 57,019	\$ 67,711	\$ 55,457	\$ 68,802	\$ 70,178	\$ 1,376	2.00%
220-513000	PROFESSIONAL SALARIES	\$ 220,023	\$ 221,457	\$ 276,291	\$ 223,209	\$ 285,579	\$ 291,290	\$ 5,711	2.00%
<i>Personal Services - Subtotal</i>		\$ 3,126,137	\$ 3,355,367	\$ 3,421,436	\$ 3,433,390	\$ 3,331,632	\$ 3,644,430	\$ 312,798	9.39%
<i>Purchase of Services</i>									
220-520300	EQUIP REP AND SERVICING	\$ 15,780	\$ 15,883	\$ 14,000	\$ 15,551	\$ 16,000	\$ 18,000	\$ 2,000	12.50%
220-520310	RADIO REPAIRS	\$ 21,425	\$ 17,099	\$ 10,000	\$ 9,205	\$ 12,000	\$ 12,000	\$ -	0.00%
220-520900	TRAVEL	\$ 100	\$ 100	\$ 500	\$ 120	\$ 500	\$ 500	\$ -	0.00%
220-521500	TELEPHONE	\$ 1,000	\$ 5,500	\$ 5,000	\$ 3,500	\$ 5,000	\$ 5,000	\$ -	0.00%
220-521700	DUES AND MEMBERSHIP	\$ 6,160	\$ 6,210	\$ 6,000	\$ 6,431	\$ 6,500	\$ 8,800	\$ 2,300	35.38%
220-521800	PROFESSIONAL DEVELOPMENT	\$ 6,269	\$ 3,776	\$ 1,000	\$ 6,056	\$ 2,000	\$ 2,000	\$ -	0.00%
220-521900	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 19,000	\$ 4,000	26.67%
220-522450	LICENSE FEES	\$ -	\$ 3,749	\$ 12,500	\$ 12,278	\$ 12,500	\$ 12,500	\$ -	0.00%
<i>Purchase of Services - Subtotal</i>		\$ 50,735	\$ 52,318	\$ 49,000	\$ 53,140	\$ 69,500	\$ 77,800	\$ 8,300	11.94%
<i>Purchase of Supplies</i>									
220-540100	OFFICE SUPPLIES	\$ 6,492	\$ 6,134	\$ 4,500	\$ 3,038	\$ 5,000	\$ 5,000	\$ -	0.00%
220-540200	OTHER SUPPLIES	\$ 1,978	\$ 1,763	\$ 8,000	\$ 31,344	\$ 8,000	\$ 8,000	\$ -	0.00%
220-540500	BOOKS AND PERIODICALS	\$ 1,982	\$ 1,677	\$ 1,000	\$ 1,386	\$ 2,000	\$ 2,000	\$ -	0.00%
220-540700	MEALS	\$ 114	\$ -	\$ 1,200	\$ 445	\$ 1,200	\$ 1,200	\$ -	0.00%
220-540900	MATERIAL AND EQUIPMENT	\$ 25,672	\$ 17,466	\$ 14,000	\$ 83,026	\$ 14,000	\$ 23,000	\$ 9,000	64.29%
220-540930	PARTS/TIRES - FIRE	\$ 112,945	\$ 68,151	\$ 88,950	\$ 86,733	\$ 87,000	\$ 90,000	\$ 3,000	3.45%
220-541000	UNIFORMS	\$ 27,525	\$ 17,838	\$ 22,000	\$ 26,237	\$ 25,000	\$ 26,000	\$ 1,000	4.00%
220-541050	PROTECTIVE CLOTHING	\$ 41,075	\$ 33,731	\$ 35,000	\$ 37,312	\$ 40,000	\$ 40,000	\$ -	0.00%
<i>Purchase of Supplies - Subtotal</i>		\$ 217,783	\$ 146,760	\$ 174,650	\$ 269,521	\$ 182,200	\$ 195,200	\$ 13,000	7.14%
<i>Capital Outlay</i>									
220-583000	MACHINERY AND EQUIPMENT	\$ 26,850	\$ -	\$ -	\$ 267	\$ -	\$ -	\$ -	-
<i>Capital Outlay - Subtotal</i>		\$ 26,850	\$ -	\$ -	\$ 267	\$ -	\$ -	\$ -	-
<i>Fire - Total</i>									
Fire - Total		\$ 3,421,505	\$ 3,554,445	\$ 3,645,086	\$ 3,756,319	\$ 3,583,332	\$ 3,917,430	\$ 334,098	9.32%

BUDGET NOTES

510300	Overtime	Overtime to fill vacant shifts or details along with training, vacations and other leave.
510401	Sick Buyback	per contract. Incentive for not using sick time.
510470	Incentive Pay	Per contract educational incentive.
510730	Emt/Als Stipend	Per contract
510750	Uniform Stipend	per contract. uniform care stipend.
520300	Eqpt Rep And Servicing	Reflects 2021 actual spending. This account provides funding for repair and servicing of equipment for fire and EMS, with the exception of vehicles and apparatus.
520310	Radio Repairs	Increase to reflect spending trend. Old radios are failing and need replacing or repairing. 6-9 month lead time for ordering a new one. very important to the safety of our members.
520900	Travel	This account is for reimbursement for travel to conferences, Fire Academy, trainings and other departmental business.
521500	Telephone	Cost for telephone and internet services for the phones and tablets in the vehicles.
521700	Dues And Membership	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. Reflects spending trends.
521800	Professional Development	Funding for various seminars and workshops.
521900	Professional Services	Records management software (ESO) as a result of Pamet going dark. Annual fees.
522450	License Fees	Scheduling software, SOG software annual fees.
540100	Office Supplies	Office supplies for the fire administration offices as well as the 4 stations.
540200	Other Supplies	Funding for non specified supplies such as truck cleaning/detailing supplies, station custodial supplies, speedy dry, small
540500	Books And Periodicals	Fire service course texts, Fire codes and trade journals. Per contract supplying fire service training books in all the stations.
540700	Meals	Out of office meeting meals. Contractual meals during emergency or extended operations.
540900	Material And Equipment	Purchase and replacement of hand tools, firefighting foam, hazardous material supplies, misc materials and equipment.
540930	Parts/Tires - Fire	This account funds the repair and maintenance of the fire vehicles. Annual pump and aerial ladder testing. Reflects past FY
541000	Uniforms	Uniforms per the contract.
541050	Protective Clothing	The personal protective equipment the firefighters wear. Has a useful life of 10 years.
583000	Machinery And Equipment	Capital items.

Fire - Emergency Mangement

Deputy Chief Anita Arnum

Public Safety Facility, 371 Main Street

actonma.gov/fire



PUBLIC SAFETY - EMERGENCY MANAGEMENT

EMERGENCY MANAGEMENT (291)	GENERAL FUND - TOWN	FY20	FY21	FY22	FY22	FY23	FY24	\$	%
Account Number	Description	ACTUALS	ACTUALS	BUDGET	ACTUALS	BUDGET	BUDGET	Change	Change
<u>Personal Services</u>									
291-513000	PROFESSIONAL SALARIES	\$ 23,885	\$ 2,008	\$ -	\$ -	\$ -	\$ -	\$ -	-
Personal Services - Subtotal		\$ 23,885	\$ 2,008	\$ -	\$ -	\$ -	\$ -	\$ -	-
<u>Purchase of Services</u>									
291-520300	EQPT REPAIR AND SERVICING	\$ -	\$ -	\$ -	\$ 5,090	\$ -	\$ 4,000	\$ 4,000	-
291-521500	TELEPHONE	\$ 6,240	\$ 6,240	\$ 4,450	\$ 4,000	\$ 4,450	\$ 450	\$ (4,000)	-89.89%
291-522700	CONTRACTUAL SERVICE	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
Purchase of Services - Subtotal		\$ 6,240	\$ 31,240	\$ 4,450	\$ 9,090	\$ 4,450	\$ 4,450	\$ -	0.00%
<u>Purchase of Supplies</u>									
291-540100	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	-
291-540200	OTHER SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	-
291-540900	MATERIALS AND EQUIPMENT	\$ -	\$ 6,403	\$ 19,000	\$ 16,216	\$ 19,000	\$ 16,000	\$ (3,000)	-15.79%
Purchase of Supplies - Subtotal		\$ -	\$ 6,403	\$ 19,000	\$ 16,216	\$ 19,000	\$ 19,000	\$ -	0.00%
Emergency Management - Total		\$ 30,125	\$ 39,651	\$ 23,450	\$ 25,306	\$ 23,450	\$ 23,450	\$ -	0.00%

BUDGET NOTES

520300	Eqpt Rep And Servicing	There are a number of generators that require service to ensure that they are ready for service when needed. Other equipment needs to be inventoried but is likely in need of repair, service or replacement.
521500	Telephone	Cellular and satellite telephone expenses...new phones and service needs to be established.
540100	Office Supplies	Currently no office supplies available...basic supplies required...pens, paper, notepads, binders, etc.
540200	Other Supplies	As Emergency Management is in a "rebuilding" mode, there is a variety of supplies required to be acquired...shelter materials (including for pets), emergency flooding equipment to include waders, sump pumps, hose, etc.
540900	Material And Equipment	Parts, supplies and basic maintenance of Emergency Management equipment, trailers, etc.

Human Resources

Human Resources Director Marianne Fleckner

Town Hall, 472 Main Street

actonma.gov/hr

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.

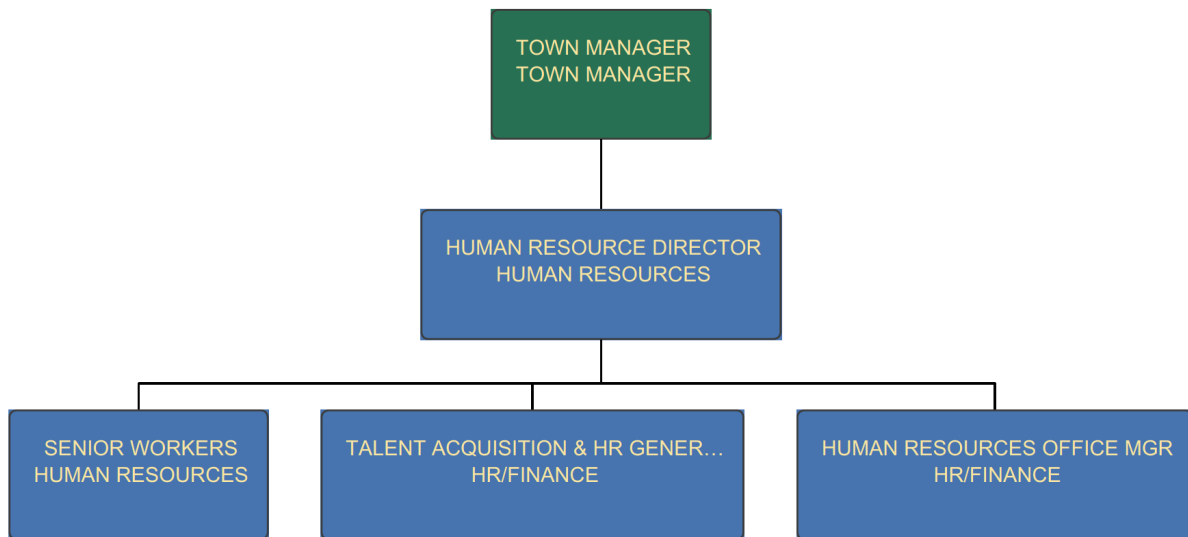
Services

The beginning of FY22 was challenging for everyone due to COVID-19. The Human Resources Office supported the Town Manager's Office in establishing "All Staff" Zoom meetings so that communication lanes could remain open. We created new policies in record time, at times being one of the first in the Commonwealth. A couple of these policies were the *Temporary Telecommuting policy* and the *Emergency Paid Sick Leave Act policy*. We established new ways to offer much-needed wellness programs to our employee. Human Resources quickly adapted to a virtual work environment and introduced revised methods such as virtual On-Boarding. Every year, Open Enrollment begins in late March/early April and 2021 was no exception. Human Resources converted to an on-line Open Enrollment process that ensured no lapse in services or benefits to our employees and retirees.

In addition, 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 – Examples: ADA and Family Medical Leave Act (FMLA)
- Personnel Policies and Procedures – Examples: "Professional Standards of Conduct" and "Electronic Use" policies
- Classification and Compensation Plans – Ensures all positions are properly classified and salaries are competitive within the town's "market basket"
- Personnel Records and Data – Began to transition to electronic personnel files and Munis's HR Module
- Employee Benefits – Continues to pursue competitive, cost-saving initiatives while simultaneously offering a wide variety of benefits
- Workers' Compensation – Coordinates with insurance carriers to ensure efficient and safe return of employees from workers' compensation leave
- Collective Bargaining – Maintains good relations with the five (5) unions representing many town employees and negotiating Collective Bargaining Agreements (CBA's)
- Recruitment and Hiring – Aims to recruit and hire town staff utilizing a diverse recruitment network. Hires a high number of Seasonal staff.
- Training – Provides mandatory and elective training to all employees
- Performance Evaluation Programs – Manages an employee evaluation program that concentrates on annual goals that tie into the Select Board short and long term goals
- Employee Relations and Communications – Strives for exceptional service
- Employee Recognition Programs – Manages the Employee Recognition Committee and Wellness Initiative Network that sponsors programs and events throughout the year

Human Resources



Full Time Equivalent (FTE) Positions

Title	FY22	FY23	Proposed FY24
General Fund			
Human Resources Director	1.000	1.000	1.000
Office Manager	1.000	1.000	1.000
Talent Acquisition & HR Generalist*			
Total	2.000	2.000	2.000

*funded in Accounting budget

GENERAL GOVERNMENT - HUMAN RESOURCES

HUMAN RESOURCES (152)	GENERAL FUND - TOWN	FY20	FY21	FY22	FY22	FY23	FY24	\$	%
Account Number	Description	ACTUALS	ACTUALS	BUDGET	ACTUALS	BUDGET	BUDGET	Change	Change
<u>Personal Services</u>									
152-510300	OVERTIME	\$ 3,804	\$ 4,216	\$ 7,000	\$ 2,638	\$ 7,000	\$ 7,000	\$ -	0.00%
152-510400	SICK	\$ 3,884	\$ 2,496	-	\$ 2,786	-	-	\$ -	-
152-510410	FUNERAL LEAVE	\$ 306	-	-	\$ 2,075	-	-	\$ -	-
152-510490	MERIT PAY	\$ -	\$ 3,000	-	\$ 3,000	-	-	\$ -	-
152-510500	HOLIDAY	\$ 9,704	\$ 6,347	-	\$ 9,571	-	-	\$ -	-
152-510600	VACATION	\$ 11,421	\$ 11,208	-	\$ 12,563	-	-	\$ -	-
152-510900	PERSONAL TIME	\$ 2,086	\$ 1,146	-	\$ 1,315	-	-	\$ -	-
152-511800	SENIOR WORK PROGRAM	\$ 37,678	\$ 10,688	\$ 56,925	\$ 25,364	\$ 45,000	\$ 40,000	\$ (5,000)	-11.11%
152-512050	CLERICAL SALARIES & WAGES	\$ 58,249	\$ 14,825	\$ 70,393	\$ 56,076	\$ 66,111	\$ 69,457	\$ 3,346	5.06%
152-513000	PROFESSIONAL SALARIES	\$ 123,601	\$ 128,101	\$ 139,589	\$ 121,934	\$ 141,837	\$ 144,674	\$ 2,837	2.00%
Personal Services - Subtotal		\$ 250,734	\$ 182,027	\$ 273,907	\$ 237,321	\$ 259,948	\$ 261,131	\$ 1,183	0.46%
<u>Purchase of Services</u>									
152-520100	ADVERTISING	\$ 8,491	\$ 2,800	\$ 10,500	\$ 5,460	\$ 10,815	\$ 10,815	\$ -	0.00%
152-520900	TRAVEL	\$ 246	-	\$ 400	\$ 47	\$ 400	\$ 400	\$ -	0.00%
152-521700	DUES AND MEMBERSHIP	\$ 956	\$ 898	\$ 1,700	\$ 1,038	\$ 1,900	\$ 1,900	\$ -	0.00%
152-521800	PROFESSIONAL DEVELOPMENT	\$ 1,173	-	-	\$ 1,218	-	-	\$ -	-
152-521820	EMPLOYEE RECOGNITION	\$ 30,614	\$ 34,528	\$ 35,000	\$ 38,884	\$ 35,000	\$ 35,000	\$ -	0.00%
152-521900	PROFESSIONAL SERVICES	\$ 9,275	\$ 5,421	\$ 12,000	\$ 6,125	\$ 12,000	\$ 10,000	\$ (2,000)	-16.67%
152-521940	PROFESSIONAL SERVICES - MEDICARE	\$ 25,394	\$ 14,733	\$ 18,500	\$ 29,107	\$ 18,500	\$ 20,000	\$ 1,500	8.11%
152-522300	PRINTING AND COPYING	\$ -	-	\$ 500	-	\$ 500	\$ 500	\$ -	0.00%
Purchase of Services - Subtotal		\$ 76,149	\$ 58,379	\$ 78,600	\$ 81,879	\$ 79,115	\$ 78,615	\$ (500)	-0.63%
<u>Purchase of Supplies</u>									
152-540100	OFFICE SUPPLIES	\$ 46	\$ 703	\$ 1,900	\$ 2,270	\$ 1,900	\$ 1,900	\$ -	0.00%
152-540200	OTHER SUPPLIES	\$ 84	-	\$ 900	\$ 520	\$ 900	\$ 900	\$ -	0.00%
152-540500	BOOKS AND PERIODICALS	\$ -	-	\$ 1,300	\$ (10)	\$ 1,300	\$ 1,300	\$ -	0.00%
152-540900	MATERIAL AND EQUIPMENT	\$ -	-	\$ 400	-	\$ 400	\$ 400	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ 130	\$ 703	\$ 4,500	\$ 2,780	\$ 4,500	\$ 4,500	\$ -	0.00%
<u>Other Charges and Expenses</u>									
152-570152	POLICE AND FIRE INJURY INSURANCE	\$ 93,763	\$ 107,148	\$ 94,000	\$ 110,275	\$ 103,000	\$ 110,000	\$ 7,000	6.80%
Other Charges and Expenses - Subtotal		\$ 93,763	\$ 107,148	\$ 94,000	\$ 110,275	\$ 103,000	\$ 110,000	\$ 7,000	6.80%
Human Resources - Total		\$ 420,775	\$ 348,256	\$ 451,007	\$ 432,255	\$ 446,563	\$ 454,246	\$ 7,683	1.72%

BUDGET NOTES

510300	Overtime	Keep at FY22 level; even though increased staff, should offset the OT needed
511800	Senior Work Program	Decrease from \$45,000 in FY23 to \$40,000 in FY24 due to slow return of Seniors. Currently, this covers our senior work program at \$15/hour, 115 hours/year. Equates to 21 Senior Workers.
520100	Advertising	Keep at \$10,815 for FY24 due to looking at FY23 Current Actual of \$635.00Advertising for job openings with the MMA Beacon online advertising.
520900	Travel	Keep at FY22 level. Will be used for mileage to attend some in-person training and MMHR events.
521700	Dues And Membership	Two SHRM memberships (\$800) Three MMHR memberships (\$400) Membership in LinkedIn Prime
521820	Employee Recognition	Projecting to host Professional Development and Team Day, Holiday celebration and S.T.A.R dinner in FY24
521900	Professional Services	Decrease by \$2,000 from FY23 to FY24. Used for various services such as assessment Centers and or studies as needed. Purchasing of Police Sgt and Lt Promotional exam for \$6,000 in Jan 2024 and 2 Fire promotional exams for \$2,000 each.
521940	Professional Services - Medica	To account for rising health care costs.
522300	Printing And Copying	Human Resources envelopes
540100	Office Supplies	Remain at FY23 level.
540200	Other Supplies	Remain at FY23 level.
540500	Books And Periodicals	Remain at FY23 level.
570152	Police And Fire Injury Insuran	Slight increase from \$103,000 in FY23 to \$110,000 in FY24.

Information Technology/ Geographic Information Systems

Assistant Town Manager/CIO Mark Hald

Town Hall, 472 Main Street

actonma.gov/it

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

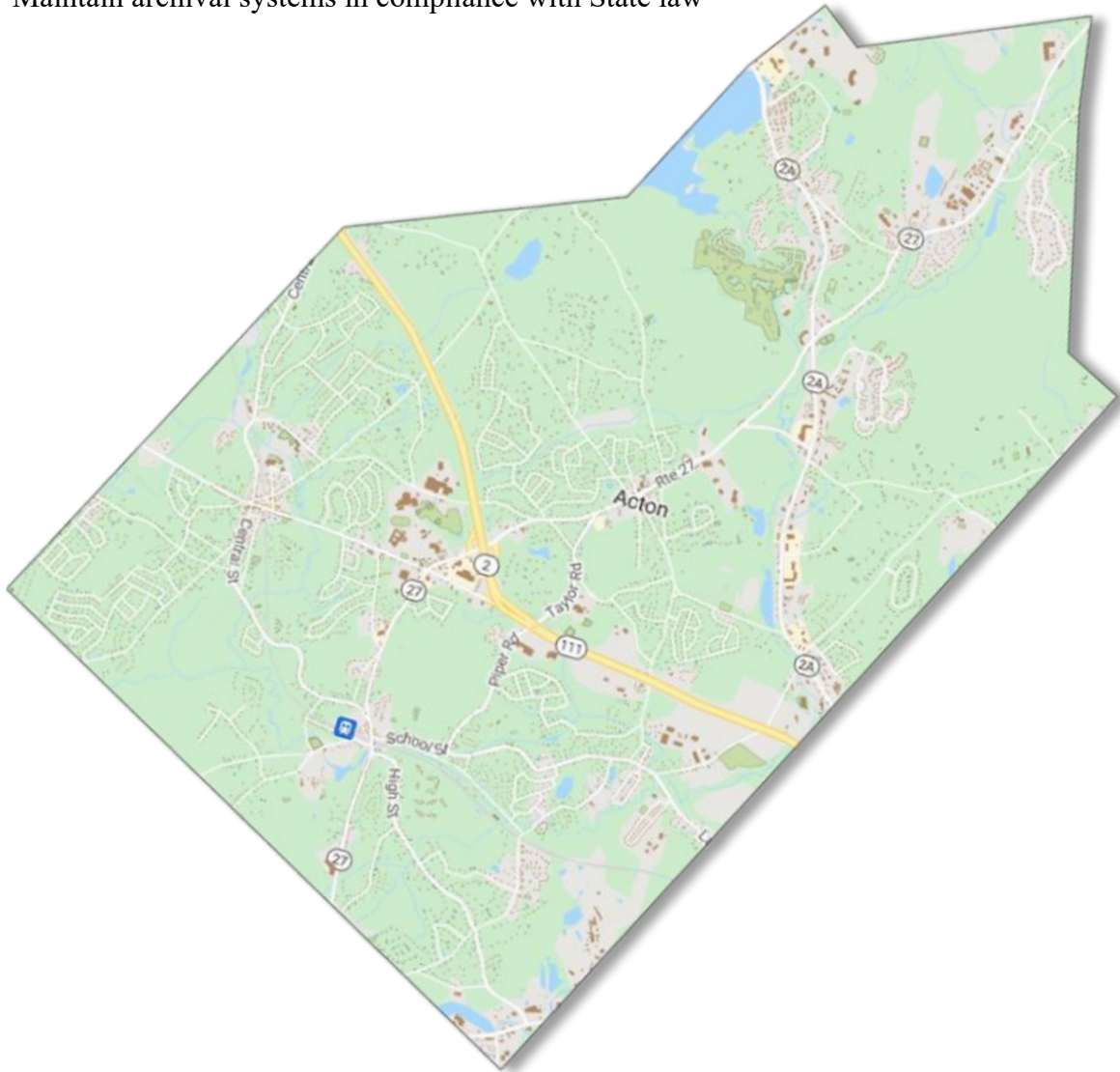
Information Technology/ Geographic Information Systems

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

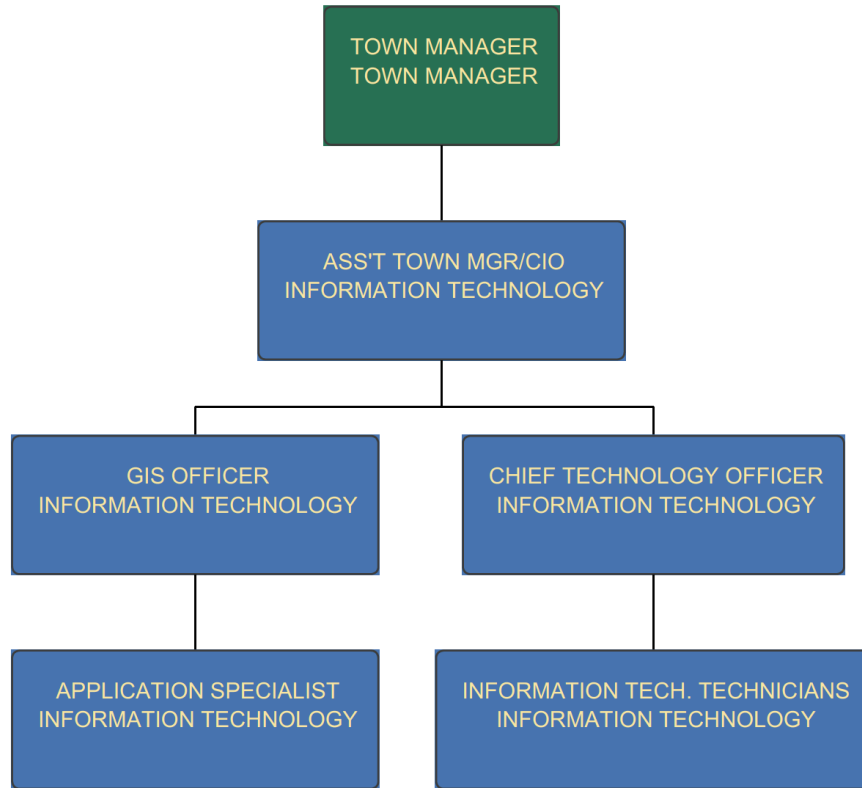
- Daily operational technical support to all departments, boards and committees, and to provide emergency 24/7 technical support to Police, Fire, Public Works, and Communications
- Maintain Town IP voice telephony systems
- Telecommunications including cellular, fax, and tablet devices
- Manage fault-tolerant 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



Information Technology/ Geographic Information Systems



Full Time Equivalent (FTE) Positions

Title	FY22	FY23	Proposed FY24
General Fund			
Chief Technology Officer	1.000	1.000	1.000
Information Technology Technician	2.000	2.000	2.000
GIS Officer	1.000	1.000	1.000
Application Specialist/GIS Technician	1.000	1.000	1.000
Customer Service and Comms Asst.*	0.000	0.375	0.375
Total	5.000	5.375	5.375

* Customer Service and Communications Assistant is funded from the Information Technology budget.

GENERAL GOVERNMENT - INFORMATION TECHNOLOGY / GIS

INFORMATION TECHNOLOGY / GIS (154)		GENERAL FUND - TOWN		FY20	FY21	FY22	FY22	FY23	FY24	\$	%
Account Number	Description	ACTUALS	ACTUALS	BUDGET	ACTUALS	BUDGET	BUDGET	BUDGET	Change	Change	
<u>Personal Services</u>											
154-510200	REGULAR TEMP	\$ -	\$ -	\$ -	\$ 955	\$ -	\$ -	\$ -	\$ -	-	
154-510300	OVERTIME	\$ 27,218	\$ 2,497	\$ -	\$ 449	\$ -	\$ -	\$ -	\$ -	-	
154-510400	SICK	\$ 10,248	\$ 4,531	\$ -	\$ 19,321	\$ -	\$ -	\$ -	\$ -	-	
154-510410	FUNERAL LEAVE	\$ 662	\$ 1,501	\$ -	\$ 1,492	\$ -	\$ -	\$ -	\$ -	-	
154-510490	MERIT PAY	\$ -	\$ 5,000	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	-	
154-510500	HOLIDAY	\$ 19,087	\$ 18,300	\$ -	\$ 20,864	\$ -	\$ -	\$ -	\$ -	-	
154-510600	VACATION	\$ 22,994	\$ 21,046	\$ -	\$ 29,297	\$ -	\$ -	\$ -	\$ -	-	
154-510900	PERSONAL TIME	\$ 3,848	\$ 4,571	\$ -	\$ 5,004	\$ -	\$ -	\$ -	\$ -	-	
154-512050	CLERICAL SALARIES & WAGES	\$ -	\$ 45,733	\$ 54,437	\$ 20,054	\$ 57,620	\$ 22,040	\$ (35,580)	-61.75%		
154-513000	PROFESSIONAL SALARIES	\$ 344,576	\$ 356,499	\$ 465,610	\$ 350,235	\$ 489,402	\$ 527,696	\$ 38,294	7.82%		
Personal Services - Subtotal		\$ 428,633	\$ 459,678	\$ 520,047	\$ 451,670	\$ 547,022	\$ 549,736	\$ 2,714	0.50%		
<u>Purchase of Services</u>											
154-520400	MIS EQUIPMENT & SOFTWARE	\$ 499,611	\$ 587,905	\$ 442,000	\$ 715,951	\$ 468,000	\$ 468,000	\$ -	0.00%		
154-520410	GIS	\$ 113,305	\$ 96,525	\$ 145,000	\$ 155,101	\$ 145,000	\$ 145,000	\$ -	0.00%		
154-520600	EQUIPMENT MAINTENANCE	\$ 120,856	\$ 79,490	\$ 137,000	\$ 136,343	\$ 137,000	\$ 137,000	\$ -	0.00%		
154-521500	TELEPHONE	\$ 96,478	\$ 81,510	\$ 90,000	\$ 86,552	\$ 90,000	\$ 90,000	\$ -	0.00%		
154-521700	DUES AND MEMBERSHIP	\$ 1,031	\$ 471	\$ 250	\$ 471	\$ 250	\$ 250	\$ -	0.00%		
154-521900	PROFESSIONAL SERVICES	\$ 88,340	\$ 94,623	\$ 90,000	\$ 64,385	\$ 90,000	\$ 90,000	\$ -	0.00%		
154-521980	INTERNET SERVICES	\$ 30,965	\$ 21,101	\$ 61,000	\$ 22,084	\$ 61,000	\$ 51,000	\$ (10,000)	-16.39%		
154-522700	CONTRACTUAL SERVICE	\$ 155,406	\$ 163,071	\$ 150,000	\$ 137,352	\$ 145,000	\$ 137,500	\$ (7,500)	-5.17%		
154-522720	SOFTWARE SERVICES	\$ -	\$ -	\$ -	\$ 126	\$ -	\$ -	\$ -	-		
Purchase of Services - Subtotal		\$ 1,105,992	\$ 1,124,695	\$ 1,115,250	\$ 1,318,367	\$ 1,136,250	\$ 1,118,750	\$ (17,500)	-1.54%		
<u>Purchase of Supplies</u>											
154-540100	OFFICE SUPPLIES	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
154-540200	OTHER SUPPLIES	\$ 51	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ -	-		
154-540900	MATERIAL AND EQUIPMENT	\$ (33)	\$ 42,043	\$ -	\$ -	\$ -	\$ -	\$ -	-		
Purchase of Supplies - Subtotal		\$ 43	\$ 42,043	\$ -	\$ 250	\$ -	\$ -	\$ -	-		
<u>Capital Outlay</u>											
154-580000	CAPITAL	\$ 28,284	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
154-580020	DIGITIZE RECORDS	\$ 9,941	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	0.00%		
Capital Outlay - Subtotal		\$ 38,225	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	0.00%		
Information Technology / GIS - Total		\$ 1,572,892	\$ 1,626,416	\$ 1,645,297	\$ 1,770,287	\$ 1,693,272	\$ 1,678,486	\$ (14,786)	-0.87%		

BUDGET NOTES

520400	Mis Equipment & Software	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, and digital signage functions. Addition of Zoom licensing and Zoom conference rooms previously funded by CARES.
520410	GIS	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.
520600	Eqpt Maintenance	Town-wide networked copiers, lease maintenance and supplies. Network switches, wireless access points and uninterruptible battery backups maintenance. Time and materials repair.
521500	Telephone	Town-wide unified (land-line) communications (voice over IP). Public safety mobile data cellular. Multi-departmental cellular telephones and portable data devices.
521700	Dues And Membership	Professional memberships
521900	Professional Services	Weather service subscriptions. Radio system maintenance, VOIP phone system maintenance. Document storage system maintenance and disaster recovery. Managed server services.
521980	Internet Services	Redundant Internet connections, security devices such as firewalls, spam filter subscriptions, web content filters and financial transation security compliance. Comcast fiber optic lease per Atty Solomon. Social media management licenses. Committee member licenses.
522700	Contractual Service	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.
580000	Capital Outlay	Periodic hardware, server, desktop replacements.

Land Use Department

Town Hall, 472 Main Street
actonma.gov/landuse

Mission

The Land Use Department includes the divisions that manage 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, 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.

Services

The department includes three divisions: Building, Health, and Planning/Conservation. The Department is located in the north wing of the ground floor of Town Hall, to the left as one enters the building from the parking lot. The department is a busy one, responding to customer enquiries, processing permits for everything from subdivisions to septic systems, and conducting a variety of inspections.

Full Time Equivalent (FTE) Positions*

Title	FY22	FY23	Proposed FY24
Land Use	3.00	0.00	0.00
Planning/Conservation*	3.41	4.23	4.52
Building**	2.57	3.40	4.45
Health***	2.90	4.00	4.30
Natural Resources	10.75	3.00	0
Total	22.63	14.63	15.28

* Increase in hours in Natural Resources Assistant position.

** Increase in FTEs for Building is from reclassifying the plumbing and electrical inspectors and an admin position all funded from revolving account.

*** Several positions within each division are partially funded from General and Community Preservation Act, Building Revolving, Septic Enterprise, Food Inspection, Hazmat Revolving, and Sealer of Weights and Measures Revolving funds.

Land Use - Building

Building Commissioner Tom Moberg

Town Hall, 472 Main Street

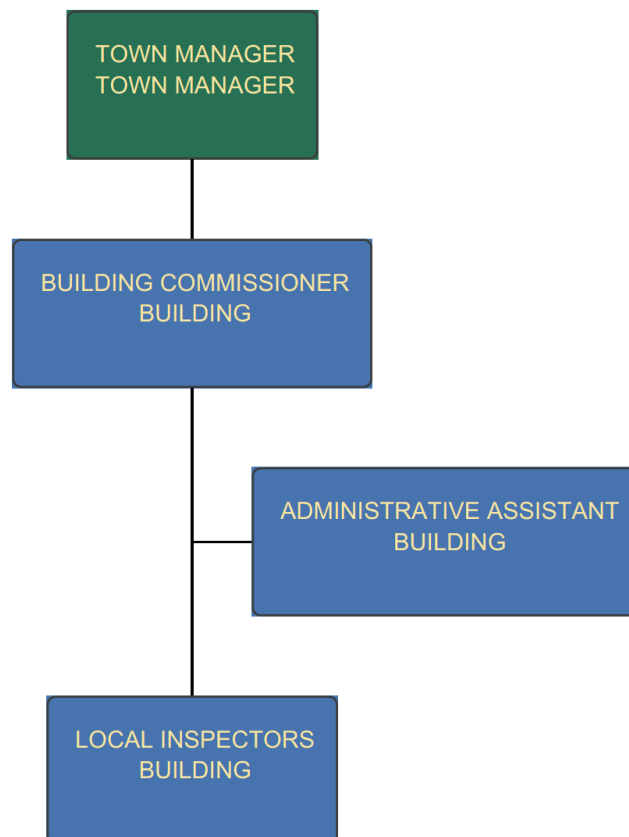
actonma.gov/building

Mission

The mission of the Building Division is to provide quality service that is knowledgeable, efficient, comprehensive and helpful to the community. The intention is to safeguard life, health, property and public welfare by regulating and controlling the construction, quality of materials, use of all buildings and structures within the Town of Acton. The division is responsible for the administration and enforcement of the MA State Building Codes and Town of Acton Bylaws.

Services

- Reviews building permit applications, issues appropriate permits and conducts inspections;
- 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;
- Enforces the Massachusetts State Building Code;
- Conducts safety inspections of day care centers, places of worship, recreational facilities, restaurants, educational facilities, and multi-family residences of more than four units.



GENERAL GOVERNMENT - BUILDING DEPARTMENT

BUILDING (251) Account Number	GENERAL FUND - TOWN Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	FY24 BUDGET	\$ Change	% Change
<u>Personal Services</u>									
251-510200	REGULAR TEMP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
251-510300	OVERTIME	\$ 1,387	\$ 614	\$ -	\$ -	\$ -	\$ -	\$ -	-
251-510400	SICK	\$ 4,274	\$ 7,863	\$ -	\$ 1,313	\$ -	\$ -	\$ -	-
251-510410	FUNERAL LEAVE	\$ -	\$ -	\$ -	\$ 411	\$ -	\$ -	\$ -	-
251-510490	MERIT PAY	\$ -	\$ 1,500	\$ -	\$ 2,900	\$ -	\$ -	\$ -	-
251-510500	HOLIDAY	\$ 9,578	\$ 8,671	\$ -	\$ 7,603	\$ -	\$ -	\$ -	-
251-510600	VACATION	\$ 13,337	\$ 24,524	\$ -	\$ 5,147	\$ -	\$ -	\$ -	-
251-510900	PERSONAL TIME	\$ 2,358	\$ 1,311	\$ -	\$ 988	\$ -	\$ -	\$ -	-
251-511000	OTHER SALARIES & WAGES	\$ -	\$ 1,895	\$ -	\$ -	\$ -	\$ -	\$ -	-
251-512050	CLERICAL SALARIES & WAGES	\$ 19,643	\$ 628	\$ -	\$ 1,832	\$ 58,367	\$ 60,536	\$ 2,169	3.72%
251-513000	PROFESSIONAL SALARIES	\$ 191,107	\$ 196,782	\$ 210,740	\$ 165,006	\$ 214,134	\$ 206,552	\$ (7,582)	-3.54%
Personal Services - Subtotal		\$ 241,685	\$ 243,789	\$ 210,740	\$ 185,199	\$ 272,501	\$ 267,088	\$ (5,413)	-1.99%
<u>Purchase of Services</u>									
251-520900	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
251-521500	TELEPHONE	\$ 3,300	\$ 2,999	\$ 3,559	\$ 3,100	\$ 3,559	\$ 3,559	\$ -	0.00%
251-521700	DUES AND MEMBERSHIP	\$ 800	\$ 245	\$ 800	\$ 657	\$ 800	\$ 800	\$ -	0.00%
251-521800	PROFESSIONAL DEVELOPMENT	\$ 638	\$ -	\$ -	\$ 90	\$ -	\$ -	\$ -	-
251-521900	PROFESSIONAL SERVICES	\$ -	\$ 18,601	\$ -	\$ 23,180	\$ -	\$ -	\$ -	-
251-522700	CONTRACTUAL SERVICE	\$ -	\$ -	\$ -	\$ 20,868	\$ -	\$ -	\$ -	-
Purchase of Services - Subtotal		\$ 4,738	\$ 21,845	\$ 4,359	\$ 47,894	\$ 5,359	\$ 5,359	\$ -	0.00%
<u>Purchase of Supplies</u>									
251-540100	OFFICE SUPPLIES	\$ 849	\$ 729	\$ 850	\$ 729	\$ 850	\$ 850	\$ -	0.00%
251-540200	OTHER SUPPLIES	\$ 165	\$ 116	\$ 500	\$ 596	\$ 500	\$ 500	\$ -	0.00%
251-540500	BOOKS AND PERIODICALS	\$ -	\$ -	\$ 4,500	\$ 354	\$ 2,000	\$ 4,500	\$ 2,500	125.00%
251-541000	UNIFORMS	\$ 448	\$ 607	\$ 900	\$ 2,408	\$ 900	\$ 900	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ 1,463	\$ 1,452	\$ 6,750	\$ 4,087	\$ 4,250	\$ 6,750	\$ 2,500	58.82%
Building - Total		\$ 247,886	\$ 267,086	\$ 221,849	\$ 237,179	\$ 282,110	\$ 279,197	\$ (2,913)	-1.03%

BUDGET NOTES

520900	Travel	CEU overnight education- Amhurst MA
521700	Dues And Membership	Member ship fees to the Mass Building Commissioners & Inspectors Association , the Metrowest Building Officials Organization & the International Code Council and professional licensure for the building inspectors.
540500	Books And Periodicals	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 \$6000.

Health Director Sheryl Ball

Town Hall, 472 Main Street

actonma.gov/health

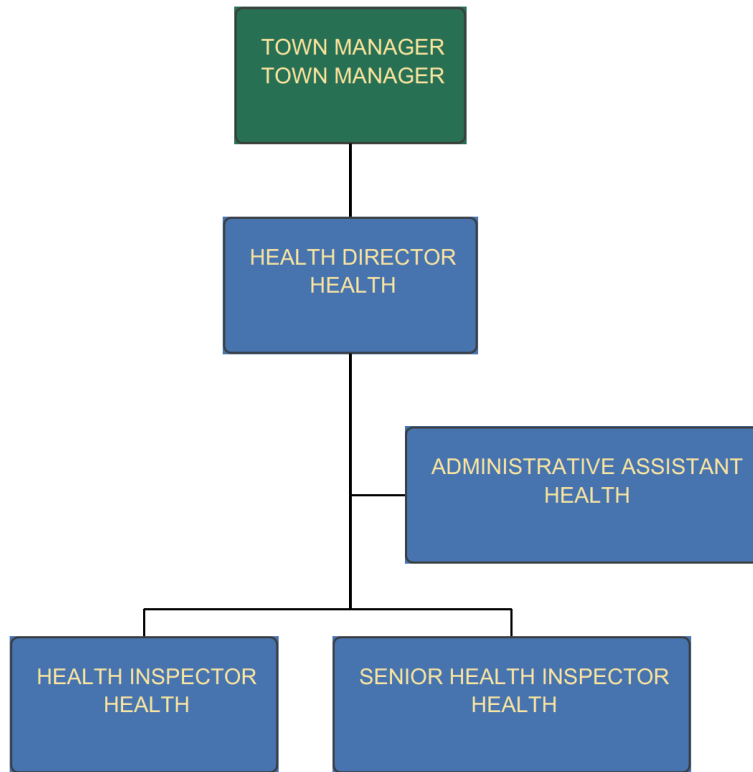
Mission

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.

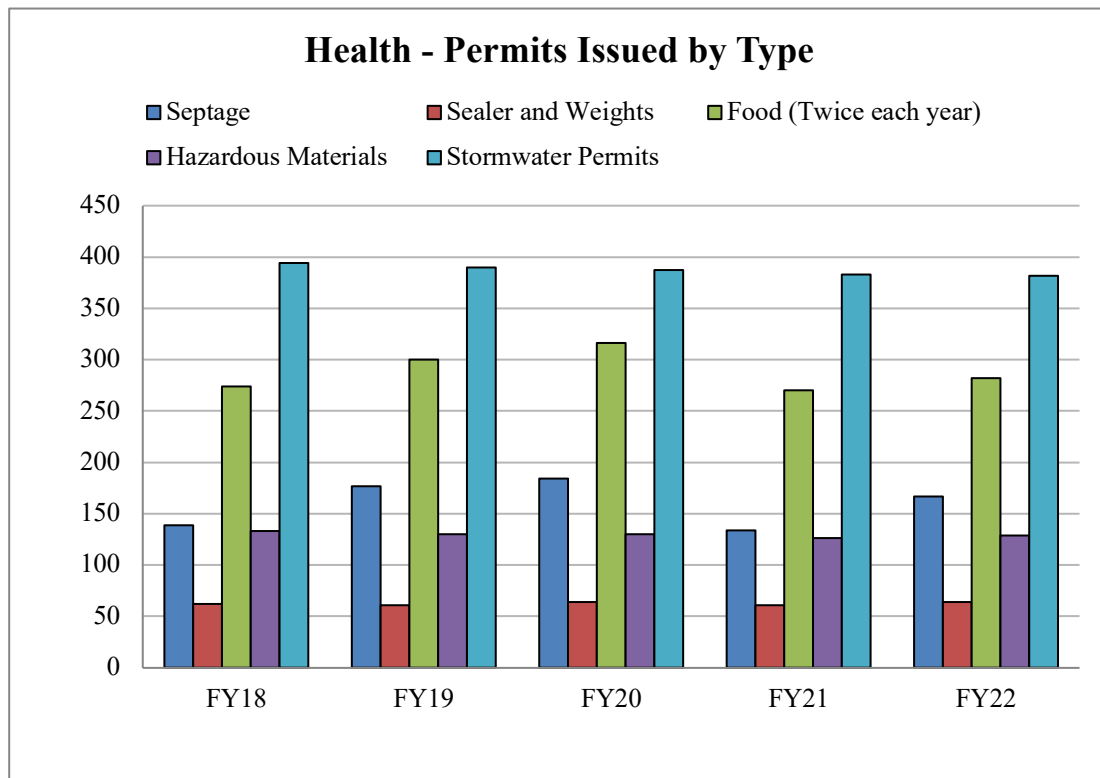
Services

- 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;
- Contract with Central Mass Mosquito Control Program to provide an integrated mosquito program management Participant of the Massachusetts Tick Task Force;
- Participant of Region 4AB Emergency Preparedness;
- Provide Public Health Programming;
- Act as shelter coordinators;

Land Use - Health



Statistics



GENERAL GOVERNMENT - HEALTH DEPARTMENT

HEALTH (512) Account Number	GENERAL FUND - TOWN Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	FY24 BUDGET	\$ Change	% Change
<u>Personal Services</u>									
512-510100	REGULAR PERM	\$ 227	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	-
512-510300	OVERTIME	\$ -	\$ 1,091	\$ 1,900	\$ 1,041	\$ 1,900	\$ 1,900	\$ -	0.00%
512-510400	SICK	\$ 2,382	\$ 159	\$ -	\$ 1,098	\$ -	\$ -	\$ -	-
512-510410	FUNERAL LEAVE	\$ 32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
512-510430	BOARD MEMBERS SALARIES	\$ 250	\$ 450	\$ 550	\$ 200	\$ 550	\$ 550	\$ -	0.00%
512-510490	MERIT PAY	\$ -	\$ 1,000	\$ -	\$ 3,000	\$ -	\$ -	\$ -	-
512-510500	HOLIDAY	\$ 1,947	\$ 1,834	\$ -	\$ 3,278	\$ -	\$ -	\$ -	-
512-510600	VACATION	\$ 1,139	\$ 6,597	\$ -	\$ 2,740	\$ -	\$ -	\$ -	-
512-510900	PERSONAL TIME	\$ 480	\$ 492	\$ -	\$ 878	\$ -	\$ -	\$ -	-
512-511000	OTHER SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
512-512050	CLERICAL SALARIES & WAGES	\$ -	\$ -	\$ -	\$ 3,795	\$ 56,762	\$ 57,897	\$ 1,135	2.00%
512-513000	PROFESSIONAL SALARIES	\$ 36,069	\$ 39,919	\$ 80,351	\$ 57,329	\$ 93,133	\$ 97,307	\$ 4,174	4.48%
Personal Services - Subtotal		\$ 42,527	\$ 51,562	\$ 82,801	\$ 73,358	\$ 152,345	\$ 157,654	\$ 5,309	3.48%
<u>Purchase of Services</u>									
512-520100	ADVERTISING	\$ 342	\$ 321	\$ 1,000	\$ 138	\$ 1,000	\$ 1,000	\$ -	0.00%
512-520900	TRAVEL	\$ -	\$ -	\$ -	\$ 20	\$ -	\$ -	\$ -	-
512-521500	TELEPHONE	\$ 4,380	\$ 4,452	\$ 3,900	\$ 1,436	\$ 4,200	\$ 4,200	\$ -	0.00%
512-521700	DUES AND MEMBERSHIP	\$ 188	\$ 880	\$ 400	\$ 850	\$ 400	\$ 400	\$ -	0.00%
512-521800	PROFESSIONAL DEVELOPMENT	\$ 555	\$ 715	\$ 500	\$ 2,629	\$ 500	\$ 500	\$ -	0.00%
512-521900	PROFESSIONAL SERVICES	\$ 9,614	\$ 6,324	\$ 23,000	\$ 7,708	\$ 23,000	\$ 23,000	\$ -	0.00%
512-522300	PRINTING AND COPYING	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.00%
512-522700	CONTRACTUAL SERVICES	\$ 5,037	\$ 3,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	-
512-522780	HAZARDOUS WASTE DAY	\$ 16,769	\$ 46,710	\$ 36,720	\$ 40,079	\$ 36,720	\$ 36,720	\$ -	0.00%
Purchase of Services - Subtotal		\$ 36,885	\$ 62,402	\$ 66,020	\$ 57,860	\$ 66,320	\$ 66,320	\$ -	0.00%
<u>Purchase of Supplies</u>									
512-540100	OFFICE SUPPLIES	\$ 440	\$ 756	\$ 500	\$ 860	\$ 500	\$ 500	\$ -	0.00%
512-540200	OTHER SUPPLIES	\$ 8,558	\$ 5,064	\$ 500	\$ 3,057	\$ 500	\$ 500	\$ -	0.00%
512-540300	POSTAGE AND COURIER	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.00%
512-540900	MATERIALS AND EQUIPMENT	\$ 1,054	\$ 104	\$ -	\$ 150	\$ -	\$ -	\$ -	-
Purchase of Supplies - Subtotal		\$ 10,052	\$ 5,924	\$ 1,500	\$ 4,066	\$ 1,500	\$ 1,500	\$ -	0.00%
Health - Total		\$ 89,464	\$ 119,887	\$ 150,321	\$ 135,284	\$ 220,165	\$ 225,474	\$ 5,309	2.41%

BUDGET NOTES

520100	Advertising	Board of Health legal ads.
521500	Telephone	Phone use expenses for Health Division employees
521700	Dues And Membership	Memberships required for Inspectors/Director for national and local organizations
522780	Hazardous Waste Day	This fund is for 2 hazardous waste days per year.
540300	Postage And Courier	courier services to State lab when needed.

Land Use – Planning/Conservation

Planning Director/Zoning Enforcement Officer Kristen Guichard, AICP

Town Hall, 472 Main Street

actonma.gov/planning

Mission

The Planning Division helps the Town realize the goals and priorities set forth in the Town's Comprehensive Community Plan, Acton 2020 and the Housing Production Plan. The Division serves as the agent for the implementation of the Town's policies relating to land development, housing and zoning enforcement. In this role, the Division systematically processes and critically analyzes land development proposals for compliance with zoning and subdivision regulations. The Division evaluates competing

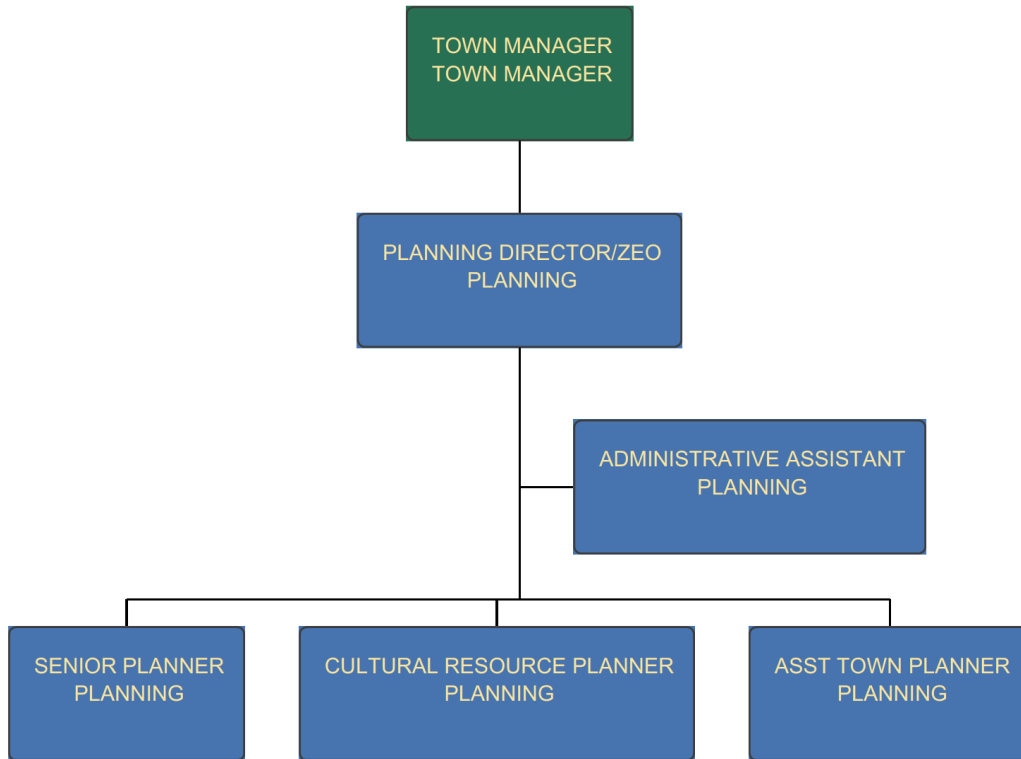


priorities and interests in order to provide recommendations to statutory Boards. The Planning Division provides project management for several community projects and leads public participation engagement initiatives that help to strengthen the natural and built environment. The Division supports the Town's organizational goals focused on equity, sustainability and community development. The Planning Division is committed to providing the highest quality services for the residents of Acton and takes seriously their role in being a trusted resource for providing accurate, responsive and comprehensive services to the public.

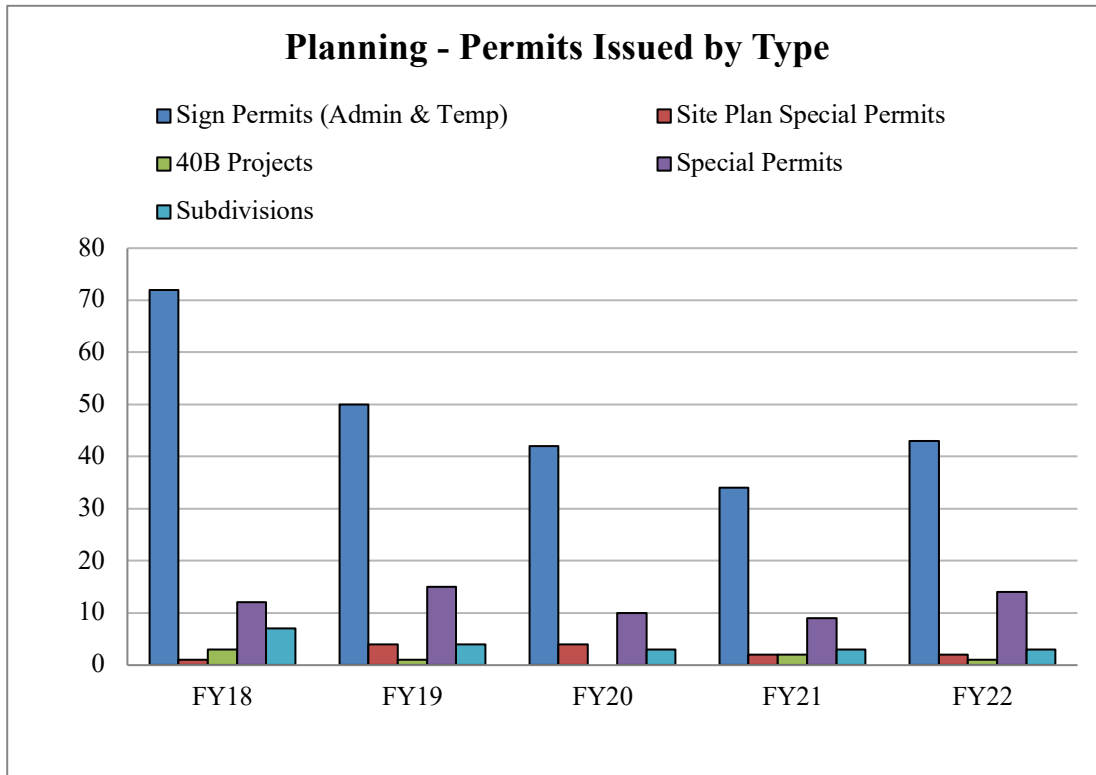
Services

- Provides professional staff support for the Planning Board, Zoning Board of Appeals, and the Select Board for site plans and special permits. Planning staff occasionally provides staff support to other town boards when needed.
- This year, the Planning Division welcomed a new part-time cultural resource planner who is providing staff support to the Historical Commission and Historic District Commission
- Engages in long range planning and facilitates public outreach efforts to maintain and further develop the Town's zoning bylaw and subdivision rules.
- Enforces the Zoning Bylaw of the Town of Acton fairly, consistently, and firmly.
- Reviews building permits for compliance with the Zoning Bylaw and administers sign permits.
- Provides oversight to the Community Preservation Act program and administrative support to the Committee.
- Provides project management for community projects and leads public engagement initiatives that help to strengthen the natural and built environment, such as: the Age Friendly initiative, bike share programs, Local Rapid Recovery Program through the Department of Housing and Community Development, Acton Community Video, and the Powder Mill Corridor Study.
- Manages the Kelley's Corner Infrastructure Project and serves as local project manager for the Bruce Freeman Rail Trail Phase 2B.
- Supports the Regional Housing Service Organization and monitoring efforts for the Town's affordable housing.
- Prepares and seeks grant funding and technical assistance to advance the goals of the Acton 2020 Master Plan.

Land Use - Planning/Conservation



Statistics



GENERAL GOVERNMENT - PLANNING DEPARTMENT

PLANNING (172) Account Number	GENERAL FUND - TOWN Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	FY24 BUDGET	\$ Change	% Change
<u>Personal Services</u>									
172-510300	OVERTIME	\$ 431	\$ -	\$ -	\$ 630	\$ -	\$ -	\$ -	-
172-510400	SICK	\$ 15,223	\$ 9,933	\$ -	\$ 5,058	\$ -	\$ -	\$ -	-
172-510410	FUNERAL LEAVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
172-510490	MERIT PAY	\$ -	\$ 1,000	\$ -	\$ 2,500	\$ -	\$ -	\$ -	-
172-510500	HOLIDAY	\$ 12,558	\$ 5,212	\$ -	\$ 6,989	\$ -	\$ -	\$ -	-
172-510600	VACATION	\$ 22,420	\$ 9,057	\$ -	\$ 7,533	\$ -	\$ -	\$ -	-
172-510900	PERSONAL TIME	\$ 2,332	\$ 905	\$ -	\$ 1,557	\$ -	\$ -	\$ -	-
172-512050	CLERICAL SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -	\$ 35,669	\$ 37,474	\$ 1,805	5.06%
172-513000	PROFESSIONAL SALARIES	\$ 208,902	\$ 125,877	\$ 275,417	\$ 155,692	\$ 256,929	\$ 280,427	\$ 23,498	9.15%
Personal Services - Subtotal		\$ 261,867	\$ 151,984	\$ 275,417	\$ 179,960	\$ 292,598	\$ 317,901	\$ 25,303	8.65%
<u>Purchase of Services</u>									
172-520100	ADVERTISING	\$ 201	\$ 367	\$ 760	\$ 1,017	\$ 760	\$ 760	\$ -	0.00%
172-520900	TRAVEL	\$ 24	\$ -	\$ 700	\$ 193	\$ 700	\$ 1,000	\$ 300	42.86%
172-521700	DUES AND MEMBERSHIP	\$ 1,028	\$ 837	\$ 1,939	\$ 739	\$ 1,939	\$ 1,754	\$ (185)	-9.54%
172-521900	PROFESSIONAL SERVICES	\$ 299	\$ 14,950	\$ 792	\$ 500	\$ 15,792	\$ 15,792	\$ (0)	0.00%
Purchase of Services - Subtotal		\$ 1,552	\$ 16,154	\$ 4,191	\$ 2,449	\$ 19,191	\$ 19,306	\$ 115	0.60%
<u>Purchase of Supplies</u>									
172-540100	OFFICE SUPPLIES	\$ 437	\$ (30)	\$ 667	\$ 911	\$ 667	\$ 1,667	\$ 1,000	149.93%
172-540300	POSTAGE AND COURIER	\$ -	\$ 104	\$ -	\$ -	\$ -	\$ -	\$ -	-
172-540500	BOOKS AND PERIODICALS	\$ 413	\$ 413	\$ 453	\$ 461	\$ 453	\$ 453	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ 850	\$ 487	\$ 1,120	\$ 1,372	\$ 1,120	\$ 2,120	\$ 1,000	89.30%
Planning - Total		\$ 264,269	\$ 168,624	\$ 280,728	\$ 183,781	\$ 312,909	\$ 339,327	\$ 26,418	8.44%

BUDGET NOTES

520100	Advertising	Legal notices for PIB, ZBA, CPC
520900	Travel	Mileage, parking fees, tolls; two years ago we reduced the budget due to COVID and meeting virtually. Many meetings, workshops and trainings are moving back in person. With the balance of gas prices rising and some meetings remaining virtual, reverting back to the 2021 budgeted amount is a realistic projection.
521700	Dues And Membership	APA, MAPD membership dues for three staff members; two AICP membership dues for two planners (this assumes the current assistant planner will receive their AICP). APA and AICP Rates are based on salary.
521900	Professional Services	zoning enforcement/constable; Acton 2020 web hosting; \$15,000 for up to 5 legal professional reviews of proposed zoning articles and an associated analytical memo for each review. The review will be conducted by a civil rights attorney focusing on the liability risk and whether the proposed article perpetuates an existing exclusionary situation. This would become a standard practice for any proposed zoning article that relates to housing and protected classes and would be conducted prior to the zoning public hearing.
540100	Office Supplies	For various supplies needed. Additional funds are added to purchase A-frame signs and other materials used to increase public outreach and engagement.
540500	Books And Periodicals	law book new/update & other resources

GENERAL GOVERNMENT - HISTORIC COMMISSION

HISTORIC COMMISSION (650) Account Number	GENERAL FUND - TOWN Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	FY24 BUDGET	\$ Change	% Change
<u>Purchase of Services</u>									
650-520100	ADVERTISING	\$ -	\$ -	\$ -	\$ 357	\$ -	\$ -	\$ -	-
650-521700	DUES AND MEMBERSHIP	\$ -	\$ -	\$ 200	\$ -	\$ 200	\$ 200	\$ -	0.00%
Purchase of Services - Subtotal		\$ -	\$ -	\$ 200	\$ 357	\$ 200	\$ 200	\$ -	0.00%
<u>Purchase of Supplies</u>									
650-540200	OTHER SUPPLIES	\$ -	\$ 145	\$ 176	\$ 11	\$ 176	\$ 176	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ -	\$ 145	\$ 176	\$ 11	\$ 176	\$ 176	\$ -	0.00%
Historic Commission - Total		\$ -	\$ 145	\$ 376	\$ 367	\$ 376	\$ 376	\$ -	0.00%

Land Use – Planning/Conservation

Planning Director/Zoning Enforcement Officer Kristen Guichard, AICP
Conservation Agent Mike Gendron

Conservation: Town Hall, 472 Main Street

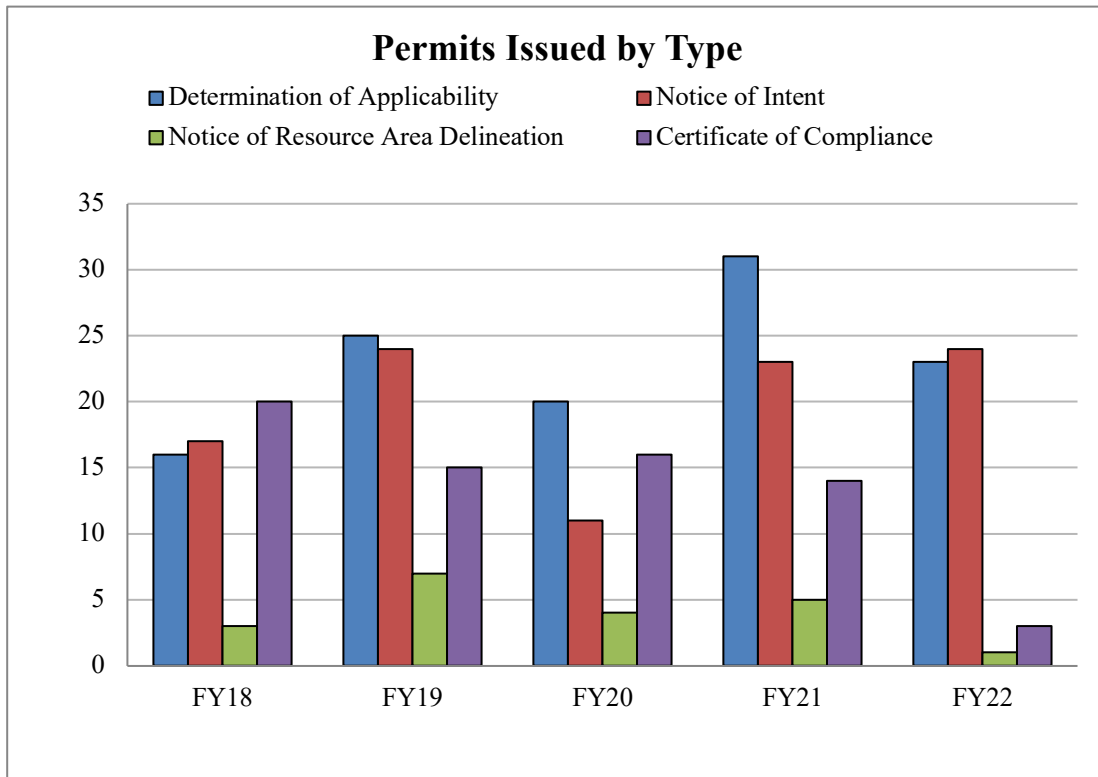
Mission and Services

The mission of the Conservation Division is to provide leadership in managing and protecting Acton's diverse natural environment. Special attention is given to ensure conservation and protection of all wetlands resource areas and other significant ecosystems, while providing an education opportunity for residents to enjoy Acton's natural landscape.

Conservation staff provide guidance to Acton residents on all matters concerning the Wetland Protection Act, from site meetings with property owners to helping with wetlands permit applications. Conservation also oversees all activities on Acton's 1900 acres of conservation land, working with volunteers and our Land Stewardship Committee. We also provide guided tours throughout the year on conservation lands through programs coordinated with our Recreation Department. Activities at the beautiful Acton Arboretum are coordinated by Conservation staff. Working with the Acton Conservation Commission, we enforce the Wetlands Protection Act through permitting, inspections, public hearings and review of building permits. In addition, the Natural Resources Division works with the Open Space Committee to identify and purchase unprotected open space parcels of environmental importance.

Land Use - Conservation

Statistics



GENERAL GOVERNMENT - CONSERVATION OFFICE

CONSERVATION (550) Account Number	GENERAL FUND - TOWN Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	FY24 BUDGET	\$ Change	% Change
<u>Personal Services</u>									
550-510100	REGULAR PERM	\$ 256,667	\$ 257,399	\$ 300,885	\$ 258,841	\$ -	\$ -	\$ -	-
550-510300	OVERTIME	\$ 34,721	\$ 24,071	\$ 24,000	\$ 33,676	\$ -	\$ -	\$ -	-
550-510400	SICK	\$ 18,032	\$ 36,893	\$ -	\$ 26,937	\$ -	\$ -	\$ -	-
550-510410	FUNERAL LEAVE	\$ 211	\$ 1,267	\$ -	\$ 2,077	\$ -	\$ -	\$ -	-
550-510440	SEASONAL	\$ 16,202	\$ 4,712	\$ -	\$ 2,356	\$ -	\$ -	\$ -	-
550-510460	LONGEVITY	\$ 1,200	\$ 900	\$ 1,200	\$ 1,200	\$ -	\$ -	\$ -	-
550-510490	MERIT PAY	\$ 2,800	\$ 9,800	\$ 2,800	\$ 9,550	\$ -	\$ -	\$ -	-
550-510500	HOLIDAY	\$ 32,174	\$ 35,249	\$ -	\$ 37,890	\$ -	\$ -	\$ -	-
550-510530	FLSA ADJUSTMENT	\$ 255	\$ 442	\$ 524	\$ 350	\$ -	\$ -	\$ -	-
550-510600	VACATION	\$ 31,809	\$ 30,134	\$ -	\$ 59,395	\$ -	\$ -	\$ -	-
550-510900	PERSONAL TIME	\$ 4,913	\$ 5,231	\$ -	\$ 6,450	\$ -	\$ -	\$ -	-
550-511000	OTHER SALARIES & WAGES	\$ -	\$ 1,957	\$ -	\$ -	\$ -	\$ -	\$ -	-
550-512050	CLERICAL SALARIES & WAGES	\$ 216,236	\$ 198,992	\$ 259,417	\$ 204,417	\$ 84,085	\$ 88,063	\$ 3,979	4.73%
550-513000	PROFESSIONAL SALARIES	\$ 164,166	\$ 177,355	\$ 192,271	\$ 182,983	\$ 101,204	\$ 84,054	\$ (17,150)	-16.95%
Personal Services - Subtotal		\$ 779,385	\$ 784,402	\$ 781,097	\$ 826,120	\$ 185,289	\$ 172,117	\$ (13,172)	-7.11%
<u>Purchase of Services</u>									
550-520100	ADVERTISING	\$ 265	\$ -	\$ 300	\$ 1,119	\$ 300	\$ 300	\$ -	0.00%
550-520200	BLDG GROUNDS AND MAINT.	\$ 1,401	\$ 7,180	\$ 10,000	\$ 2,054	\$ 6,000	\$ -	\$ (6,000)	-100.00%
550-520300	EQPT REP AND SERVICING	\$ 1,183	\$ 1,373	\$ 3,500	\$ 4,101	\$ -	\$ -	\$ -	-
550-520900	TRAVEL	\$ 581	\$ -	\$ 300	\$ 4	\$ 150	\$ 150	\$ -	0.00%
550-521100	ELECTRICITY	\$ -	\$ 113	\$ 250	\$ -	\$ -	\$ -	\$ -	-
550-521110	WATER	\$ 5,276	\$ 4,255	\$ 7,000	\$ 5,118	\$ -	\$ -	\$ -	-
550-521500	TELEPHONE	\$ 1,446	\$ 1,539	\$ 1,600	\$ 3,360	\$ -	\$ 1,440	\$ 1,440	-
550-521700	DUES AND MEMBERSHIP	\$ 1,707	\$ 1,152	\$ 1,000	\$ 1,642	\$ 1,000	\$ 1,100	\$ 100	10.00%
550-521800	PROFESSIONAL DEVELOPMENT	\$ 165	\$ 575	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.00%
550-521900	PROFESSIONAL SERVICES	\$ 6,272	\$ 15,324	\$ 14,000	\$ 15,977	\$ 2,500	\$ 9,975	\$ 7,475	299.00%
550-522300	PRINTING AND COPYING	\$ -	\$ -	\$ 250	\$ -	\$ 250	\$ 250	\$ -	0.00%
550-522450	LICENSE FEES	\$ 1,241	\$ 325	\$ 750	\$ 1,079	\$ -	\$ -	\$ -	-
550-522700	CONTRACTUAL SERVICES	\$ -	\$ 4,500	\$ 6,000	\$ -	\$ 3,000	\$ 28,000	\$ 25,000	833.33%
Purchase of Services - Subtotal		\$ 19,537	\$ 36,336	\$ 45,450	\$ 34,453	\$ 13,700	\$ 41,715	\$ 28,015	204.49%
<u>Purchase of Supplies</u>									
550-540100	OFFICE SUPPLIES	\$ 229	\$ 507	\$ 750	\$ 846	\$ 100	\$ 750	\$ 650	650.00%
550-540200	OTHER SUPPLIES	\$ 6,431	\$ 9,927	\$ 10,000	\$ 8,520	\$ 2,000	\$ 2,000	\$ -	0.00%
550-540250	MEDICAL SUPPLIES	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ 200	\$ 200	-
550-540600	SPORTS & RECREATION EQPT	\$ 1,299	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	-
550-540610	LAND STEWARD	\$ 120	\$ 1,249	\$ 3,000	\$ 3,345	\$ 4,000	\$ 4,000	\$ -	0.00%
550-540700	MEALS	\$ 200	\$ -	\$ 250	\$ 150	\$ 250	\$ 250	\$ -	0.00%
550-540900	MATERIALS AND EQUIPMENT	\$ 2,447	\$ 2,986	\$ 4,000	\$ 5,766	\$ -	\$ 5,000	\$ 5,000	-
550-541000	UNIFORMS	\$ 7,619	\$ 6,389	\$ 7,500	\$ 4,175	\$ -	\$ 500	\$ 500	-
Purchase of Supplies - Subtotal		\$ 18,345	\$ 21,058	\$ 28,200	\$ 22,801	\$ 6,350	\$ 12,700	\$ 6,350	100.00%
<u>Capital Outlay</u>									
550-583000	MACHINERY AND EQUIPMENT	\$ 2,771	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Capital Outlay - Subtotal		\$ 2,771	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Conservation - Total		\$ 820,038	\$ 841,796	\$ 854,747	\$ 883,374	\$ 205,339	\$ 226,532	\$ 21,194	10.32%

BUDGET NOTES

520100	Advertising	Legal Ads as per Conservation requirements.
520200	Bldg Grounds And Maint.	budget line item moved to professional services
520300	Eqpt Rep And Servicing	Moved from Nat. Res. budget to Cemetery
520900	Travel	modified to reflect spilt from \$300 (\$150 to conservation/\$150 to cemetery)
521500	Telephone	\$100/month per smart phone plan; Smart phones w/data for 2 personnel (Conservation Agent and Planning Director) \$20/month for Camp Acton camera
521700	Dues And Membership	MACC dues, MCA and NECA dues. Dues cover conservation agent and all conservation members.
521800	Professional Development	Fees associated with maintaining licenses and accreditation
521900	Professional Services	Includes: Beaver trapping, annual mowing of 3 meadows, annual trail maintenance to maintain accessible trails at the
522300	Printing And Copying	PRINTING PROJECTS
522700	Contractual Service	Contractual Service including extensive tree removal to be done for safety purposes on conservation land (3,000 as previously divided from Nat. Resource Budget). \$25,000 added to address Arboretum annual tree pruning, edging and mulching of 7 garden beds.
540100	Office Supplies	Office Supplies: for Cemetery Office; for Conservation Office.
540200	Other Supplies	Paint, hardware, etc; chemical supplies, oil, grease for lubrications; Conservation supplies. Arboretum projects, property maintenance, equipment, and landscaping supplies.
540250	Medical Supplies	For updating supplies and replacing first aid kits in all five department vehicles, shop and NARA park
540610	Land Steward	Materials for the maintenance of conservation land, trails, boardwalks, kiosks etc. and eagle scout projects
540700	Meals	Lunches at training sessions & professional meetings. Increase in projects and planning meetings
540900	Material And Equipment	Parts, small tools, sand, gravel, stone, cement, flags for flagpoles, and routine equipment repairs, parking lot and accessibility improvements. NARA Park landscaping.
541000	Uniforms	jackets, t-shirts, sweatshirts, protective gear for two employees

Libraries - Memorial Library

Memorial Library Director Maria Palacio

Memorial Library, 486 Main Street

actonmemoriallibrary.org/

Mission

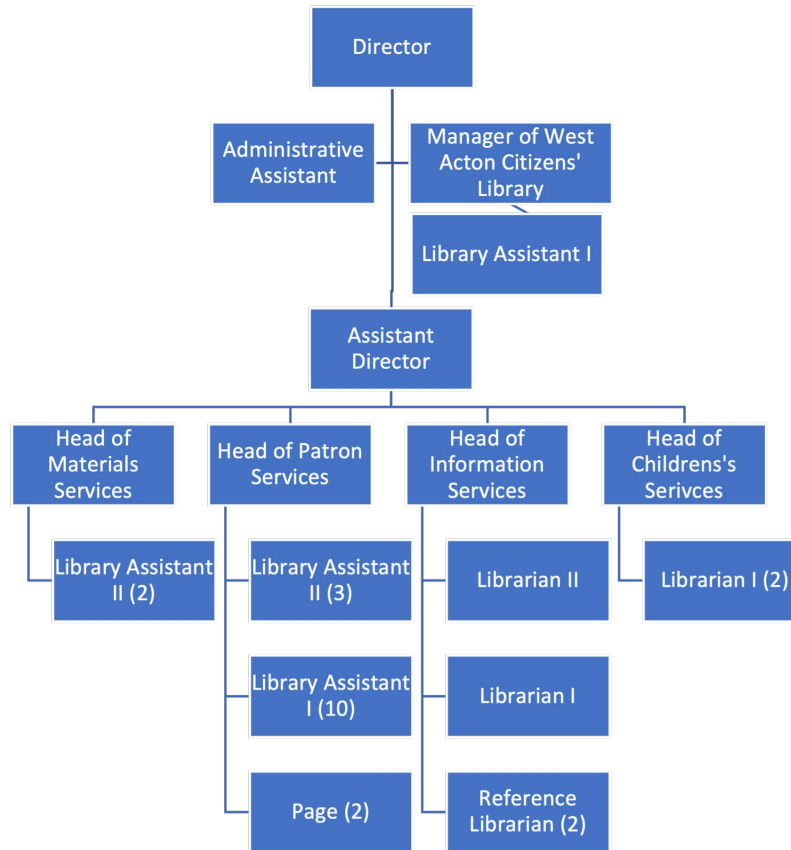
To serve the informational, educational, and recreational needs of Acton residents of all ages and backgrounds. Recognizing the diversity of the community and the high level of demand, the Library supports the mission by developing collections in a variety of formats to meet known and anticipated community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

Libraries - Memorial Library

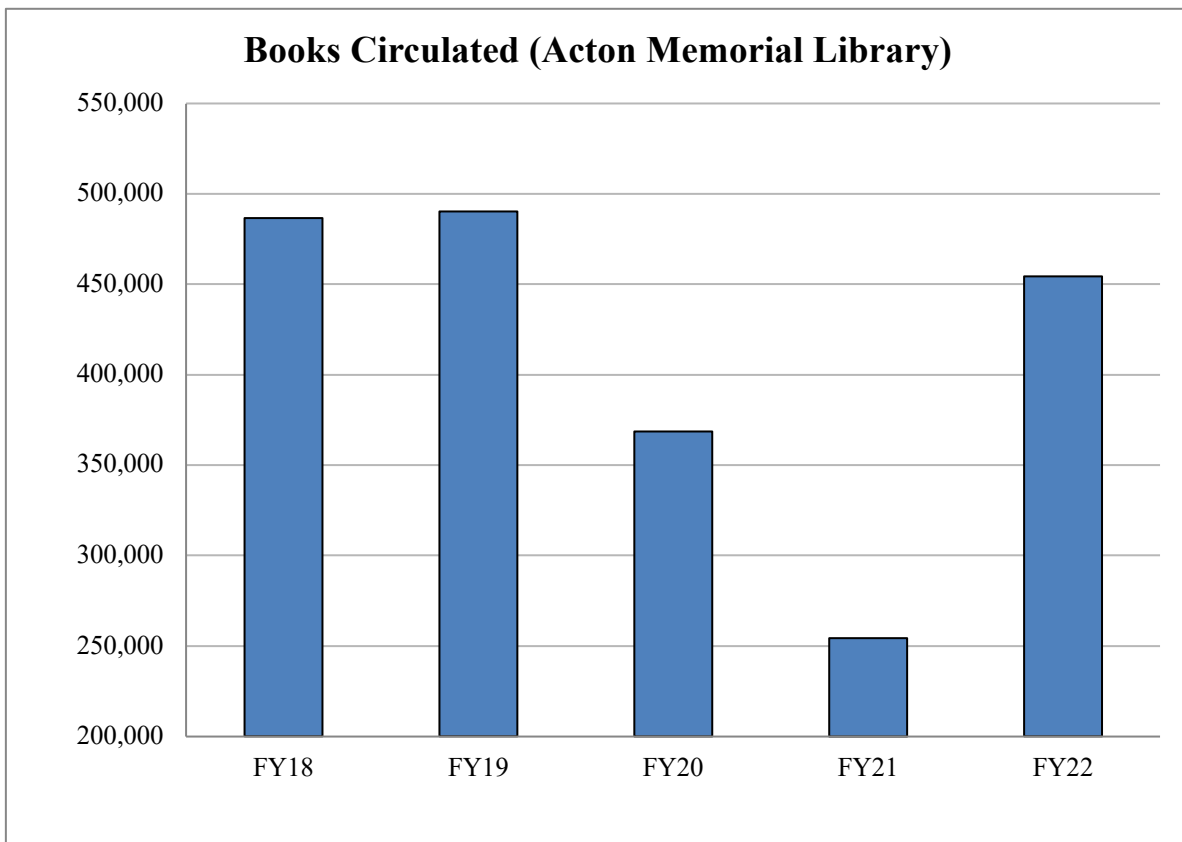
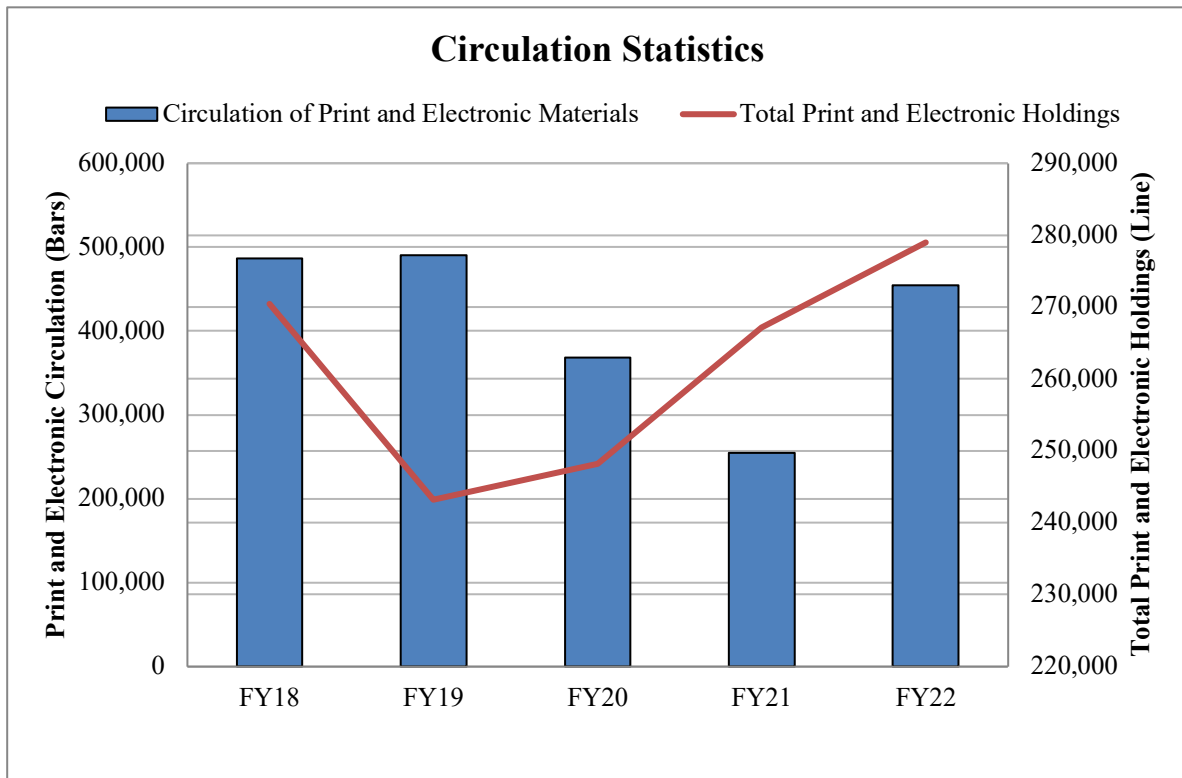


Full Time Equivalent (FTE) Positions

Title	FY22	FY23	Proposed FY24
General Fund			
Library Director	1.000	1.000	1.000
Assistant Library Director	1.000	1.000	1.000
Administrative Assistant	0.600	0.600	0.600
Senior Librarian	2.000	2.000	2.000
2 Reference Librarians	0.017	0.017	0.017
Head of Circulation	1.000	1.000	1.000
Staff Librarian II (10)	4.575	4.575	4.575
Staff Librarian I	0.050	0.050	0.050
Library Assistant II (7)	3.633	3.633	3.633
Library Assistant I (11)	2.498	2.498	2.498
Pages (8)	1.635	1.635	1.635
Total	18.00	18.00	18.00

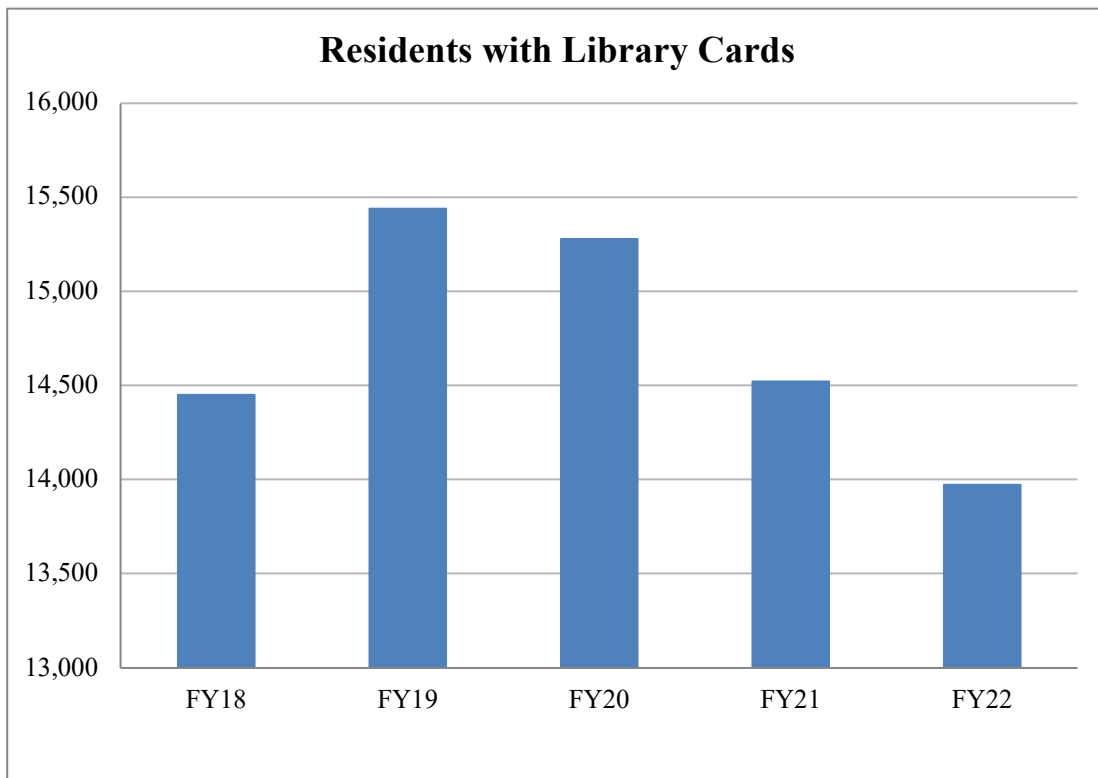
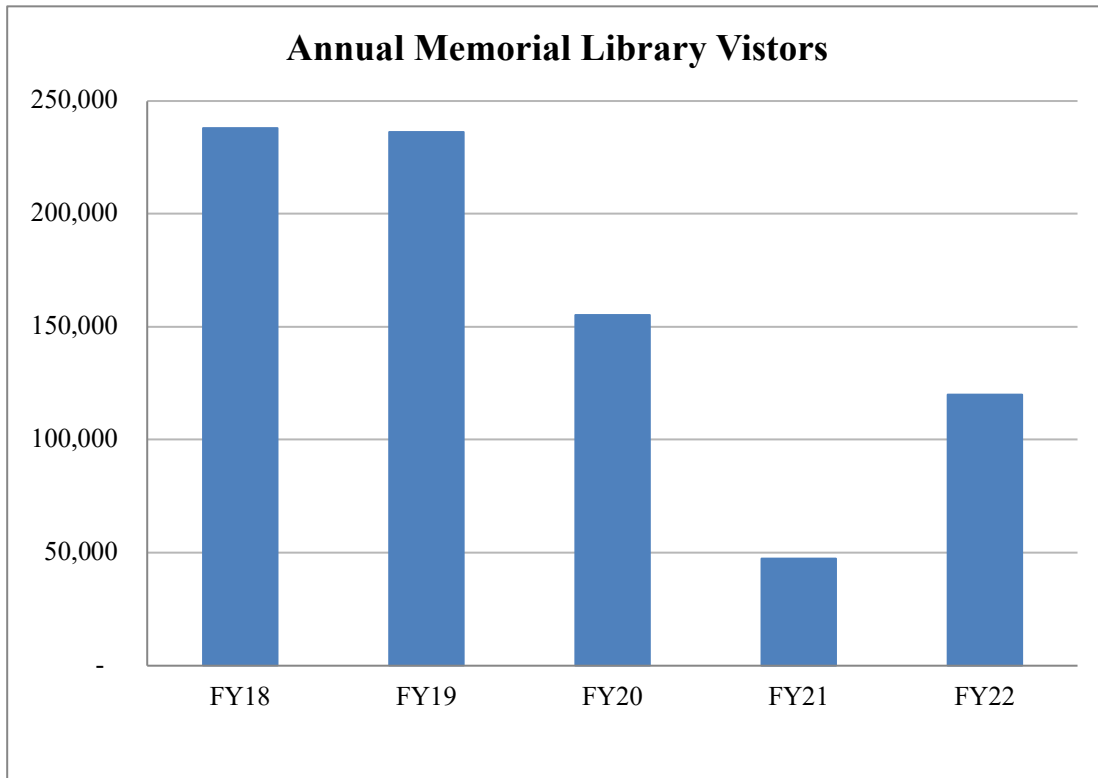
Libraries - Memorial Library

Statistics



Libraries - Memorial Library

Statistics



CULTURE AND RECREATION - MEMORIAL LIBRARY

MEMORIAL LIBRARY (610)	GENERAL FUND - TOWN	FY20	FY21	FY22	FY22	FY23	FY24	\$	%
Account Number	Description	ACTUALS	ACTUALS	BUDGET	ACTUALS	BUDGET	BUDGET	Change	Change
<u>Personal Services</u>									
610-510100	REGULAR PERM	\$ 472,319	\$ 451,038	\$ 631,807	\$ 397,092	\$ 609,807	\$ 610,464	\$ 657	0.11%
610-510200	REGULAR TEMPORARY	\$ 220,830	\$ 214,404	\$ 301,368	\$ 240,029	\$ 306,508	\$ 323,406	\$ 16,898	5.51%
610-510300	OVERTIME	\$ 323	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
610-510400	SICK	\$ 28,113	\$ 17,793	\$ -	\$ 42,463	\$ -	\$ -	\$ -	-
610-510410	FUNERAL LEAVE	\$ -	\$ 1,974	\$ -	\$ 976	\$ -	\$ -	\$ -	-
610-510490	MERIT PAY	\$ -	\$ 12,000	\$ -	\$ 11,450	\$ -	\$ -	\$ -	-
610-510500	HOLIDAY	\$ 34,673	\$ 33,270	\$ -	\$ 34,417	\$ -	\$ -	\$ -	-
610-510600	VACATION	\$ 46,786	\$ 46,217	\$ -	\$ 48,823	\$ -	\$ -	\$ -	-
610-510900	PERSONAL TIME	\$ 6,681	\$ 6,006	\$ -	\$ 8,684	\$ -	\$ -	\$ -	-
610-511000	OTHER SALARIES & WAGES	\$ -	\$ 6,672	\$ -	\$ 326	\$ -	\$ -	\$ -	-
610-512050	CLERICAL SALARIES & WAGES	\$ 33,584	\$ 36,109	\$ 40,627	\$ 41,304	\$ 41,281	\$ 58,949	\$ 17,668	42.80%
610-513000	PROFESSIONAL SALARIES	\$ 151,148	\$ 154,934	\$ 190,428	\$ 108,171	\$ 200,108	\$ 209,707	\$ 9,599	4.80%
Personal Services - Subtotal		\$ 994,458	\$ 980,418	\$ 1,164,230	\$ 933,735	\$ 1,157,704	\$ 1,202,526	\$ 44,822	3.87%
<u>Purchase of Services</u>									
610-520300	EQPT REP AND SERVICING	\$ -	\$ -	\$ 400	\$ 469	\$ 400	\$ 500	\$ 100	25.00%
610-520400	MIS EQUIPMENT & SOFTWARE	\$ 60,015	\$ 57,249	\$ 65,000	\$ 75,169	\$ 68,000	\$ 68,000	\$ -	0.00%
610-520900	TRAVEL	\$ 368	\$ -	\$ 900	\$ 756	\$ 900	\$ 1,200	\$ 300	33.33%
610-521700	DUES AND MEMBERSHIP	\$ 149	\$ 150	\$ 850	\$ 660	\$ 850	\$ 1,500	\$ 650	76.47%
610-521800	PROFESSIONAL DEVELOPMENT	\$ -	\$ 100	\$ -	\$ 1,182	\$ -	\$ 600	\$ 600	-
610-521850	PUBLIC RELATIONS	\$ 968	\$ 853	\$ 1,250	\$ 853	\$ 1,250	\$ 500	\$ (750)	-60.00%
610-521900	PROFESSIONAL SERVICES	\$ 19,236	\$ -	\$ -	\$ 21,875	\$ -	\$ -	\$ -	-
Purchase of Services - Subtotal		\$ 80,737	\$ 58,352	\$ 68,400	\$ 100,965	\$ 71,400	\$ 72,300	\$ 900	1.26%
<u>Purchase of Supplies</u>									
610-540100	OFFICE SUPPLIES	\$ 2,170	\$ 1,651	\$ 3,000	\$ 5,887	\$ 3,000	\$ 3,000	\$ -	0.00%
610-540200	OTHER SUPPLIES	\$ 4,275	\$ 7,895	\$ 9,500	\$ 10,175	\$ 9,500	\$ 9,500	\$ -	0.00%
610-540300	POSTAGE AND COURIER	\$ 20	\$ -	\$ 25	\$ 29	\$ 25	\$ 25	\$ -	0.00%
610-540500	BOOKS AND PERIODICALS	\$ 69,407	\$ 69,256	\$ 110,000	\$ 95,216	\$ 122,000	\$ 106,500	\$ (15,500)	-12.70%
610-540510	NON-PRINT MATERIALS	\$ 83,137	\$ 109,810	\$ 103,000	\$ 116,110	\$ 114,000	\$ 116,000	\$ 2,000	1.75%
610-540520	PERIODICALS	\$ 12,644	\$ 13,545	\$ 13,500	\$ 16,101	\$ 14,000	\$ 12,000	\$ (2,000)	-14.29%
Purchase of Supplies - Subtotal		\$ 171,653	\$ 202,157	\$ 239,025	\$ 243,518	\$ 262,525	\$ 247,025	\$ (15,500)	-5.90%
Memorial Library - Total		\$ 1,246,847	\$ 1,240,927	\$ 1,471,655	\$ 1,278,218	\$ 1,491,629	\$ 1,521,851	\$ 30,222	2.03%

BUDGET NOTES

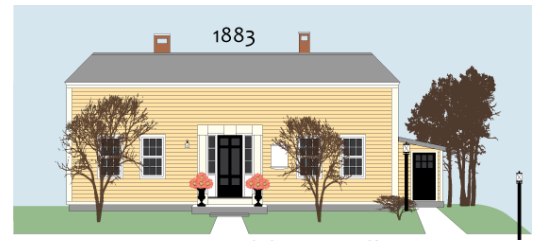
520300	Eqpt Rep And Servicing	Repair of library equipment.
520400	Mis Equipment & Software	Includes AML's Minuteman Library Network membership assessment, planned website upgrade, annual costs for online calendar, museum pass reservation capability, Constant Contact for publicity, print and time management system for public computers, filtering in children's room, RFID maintenance, website hosting, Bookletters website utility and self-check out
520900	Travel	Mileage for staff to attend Network, Regional and other meetings as well hotel stays at state and national conferences in an effort to build relationships and engage in outreach.
521700	Dues And Membership	Institutional membership in ALA and MLA as well as additional membership for department heads.
521800	Professional Development	This is for conference registration fees and courses from organizations such as NELA, MLA and ALA
521850	Public Relations	Budget was decreased because we are not going to renew our movie licenses. The turnout was low and the COA already offers movie events and we do not want to duplicate programming efforts within the town. We are paying for Canva Pro membership and other costs associated with social media and marketing.
540100	Office Supplies	General office supplies.
540200	Other Supplies	Library and processing supplies, including RFID tags for all items added to the collection: borrower cards; barcodes; book jackets; receipt printer tapes and ribbons; packaging for popular AV formats, etc.
540300	Postage And Courier	Misc. postage and Fedexing grants to meet deadlines and track receipts.
540500	Books And Periodicals	Materials appropriation requirements = 15% of total budget according to Mass Board of Library Commissioners. Library material of all types.
540510	Non-Print Materials	Reallocated funds from periodicals to further support the purchase of electronic resources. Audio, video, e-content, databases Materials appropriation requirements = 15% of total budget according to Mass Board of Library Commissioners.
540520	Periodicals	Materials appropriation requirements = 15% of total budget according to Mass Board of Library Commissioners. We reduced this budget because some subscriptions went out of print.

Libraries - Citizens' Library

Library Manager Kristin MacLeod

West Acton Citizens' Library, 21 Windsor Avenue

<http://www.actoncitizenslibrary.org/>



West Acton Citizens' Library

Mission

To provide personalized library services and an open community space in West Acton Center.

Services

- The main service we provide is circulating popular books, magazines, DVDs and seeds through our seed library. In Fall of 2021 we expanded our ability to serve the community by joining the Minuteman Library Network making it possible for the 1200 households within a one-mile radius of our building, to walk, or bike, to pick up and drop off their Minuteman library materials and use the Minuteman Library Databases.
- We make available computers, printers, internet access, information on local elections, organizations and events as well as a reading room for people to work and study.
- Our role as a civic and public space in Acton's only walkable center is a vital service we provide. In addition to the 1200 households within a one-mile radius, we are easily walkable to 2 pre-schools, 2 elementary schools, Windsor Green and all of the businesses, restaurants, cafes and studios making this library a convenient stop while engaging in other activities in the Village.
- We have recently instituted a permanent curbside delivery service so library users can reserve books on-line and have them delivered to their cars. This allows us to better serve citizens with disabilities, the elderly as well as those with young children in the car who can't easily run in to pick up a book.



Libraries - Citizens' Library

Full Time Equivalent (FTE) Positions

Title	FY22	FY23	Proposed FY24
General Fund			
Library Manager	0.700	0.700	1.000
Substitute Librarians	0.090	0.090	0.100
Total	0.790	0.790	1.100

CULTURE AND RECREATION - CITIZENS' LIBRARY

CITIZENS' LIBRARY (611) Account Number	GENERAL FUND - TOWN Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	FY24 BUDGET	\$ Change	% Change
<u>Personal Services</u>									
611-510100	REGULAR PERM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
611-510200	REGULAR TEMP	\$ -	\$ -	\$ -	\$ 2,842	\$ -	\$ -	\$ -	-
611-510400	SICK	\$ 2,468	\$ 3,134	\$ -	\$ 2,743	\$ -	\$ -	\$ -	-
611-510420	SUBSTITUTE PAY	\$ 380	\$ -	\$ 2,735	\$ -	\$ 2,725	\$ 5,774	\$ 3,049	111.89%
611-510490	MERIT PAY	\$ -	\$ 500	\$ -	\$ 750	\$ -	\$ -	\$ -	-
611-510500	HOLIDAY	\$ 1,234	\$ 1,532	\$ -	\$ 872	\$ -	\$ -	\$ -	-
611-510600	VACATION	\$ 2,116	\$ 2,742	\$ -	\$ 4,396	\$ -	\$ -	\$ -	-
611-510900	PERSONAL TIME	\$ 494	\$ 570	\$ -	\$ 599	\$ -	\$ -	\$ -	-
611-512050	CLERICAL SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
611-513000	PROFESSIONAL SALARIES	\$ 45,278	\$ 44,271	\$ 52,256	\$ 41,741	\$ 53,098	\$ 74,787	\$ 21,689	40.85%
Personal Services - Subtotal		\$ 51,971	\$ 52,749	\$ 54,991	\$ 53,944	\$ 55,823	\$ 80,561	\$ 24,738	44.32%
<u>Purchase of Services</u>									
611-520900	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300	-
611-522700	CONTRACTUAL SERVICE	\$ -	\$ 9,150	\$ 2,325	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
Purchase of Services - Subtotal		\$ -	\$ 9,150	\$ 2,325	\$ -	\$ 5,000	\$ 5,300	\$ 300	6.00%
<u>Purchase of Supplies</u>									
611-540100	OFFICE SUPPLIES	\$ -	\$ -	\$ 200	\$ 2,200	\$ 200	\$ 500	\$ 300	150.00%
611-540200	OTHER SUPPLIES	\$ 158	\$ 652	\$ 500	\$ 900	\$ 500	\$ 500	\$ -	0.00%
611-540300	POSTAGE AND COURIER	\$ -	\$ -	\$ 30	\$ -	\$ 30	\$ 30	\$ -	0.00%
611-540500	BOOKS AND PERIODICALS	\$ 5,627	\$ 2,642	\$ 8,700	\$ 8,511	\$ 10,715	\$ 10,715	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ 5,785	\$ 3,294	\$ 9,430	\$ 11,611	\$ 11,445	\$ 11,745	\$ 300	2.62%
Citizens' Library - Total		\$ 57,756	\$ 65,193	\$ 66,746	\$ 65,554	\$ 72,268	\$ 97,606	\$ 25,338	35.06%

BUDGET NOTES

520900	Travel	This is for library manager's professional conference, meetings at MLN, etc.
522700	Contractual Service	\$2300 -Cost of Annual Minuteman Membership expenses \$2700- Cost of transporting books in the Minuteman system.
540100	Office Supplies	This is for office supplies for Citizens'. In the past, some supplies were taken from AML to use at Citizens'. This branch should have its own supply budget.
540500	Books And Periodicals	This is mandated at 15% of the total budget by the Mass Board of Library Commissioners.

CULTURE AND RECREATION - AB CULTURAL COUNCIL

AB Cultural Council (690) Account Number	GENERAL FUND - TOWN Description	FY20 <u>ACTUALS</u>	FY21 <u>ACTUALS</u>	FY22 <u>BUDGET</u>	FY22 <u>ACTUALS</u>	FY23 <u>BUDGET</u>	FY24 <u>BUDGET</u>	\$ <u>Change</u>	% <u>Change</u>
<u>Purchase of Services</u>									
690-522700	CONTRACTUAL SERVICE	\$ 600	\$ -	\$ -	\$ 1,699	\$ -	\$ -	\$ -	-
Purchase of Services - Subtotal		\$ 600	\$ -	\$ -	\$ 1,699	\$ -	\$ -	\$ -	-
<u>Purchase of Supplies</u>									
690-540200	OTHER SUPPLIES	\$ -	\$ 584	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ -	\$ 584	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%
AB Cultural Council - Total		\$ 600	\$ 584	\$ 2,000	\$ 1,699	\$ 2,000	\$ 2,000	\$ -	0.00%

BUDGET NOTES

540200	Other Supplies	Misc. supplies
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CULTURE AND RECREATION - CELEBRATIONS

CELEBRATIONS (660)	GENERAL FUND - TOWN	FY20	FY21	FY22	FY22	FY23	FY24	\$	%
Account Number	Description	ACTUALS	ACTUALS	BUDGET	ACTUALS	BUDGET	BUDGET	Change	Change
<u>Purchase of Services</u>									
660-521830	CELEBRATION	\$ -	\$ -	\$ 2,900	\$ -	\$ 2,900	\$ 12,900	\$ 10,000	344.83%
660-521900	PROFESSIONAL SERVICES	\$ 6,000	\$ -	\$ -	\$ 20	\$ -	\$ -	\$ -	-
660-522700	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ 325	\$ -	\$ -	\$ -	-
Purchase of Services - Subtotal		\$ 6,000	\$ -	\$ 2,900	\$ 345	\$ 2,900	\$ 12,900	\$ 10,000	344.83%
<u>Purchase of Supplies</u>									
660-540200	OTHER SUPPLIES	\$ 1,300	\$ 1,755	\$ 2,000	\$ 798	\$ 2,000	\$ 2,000	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ 1,300	\$ 1,755	\$ 2,000	\$ 798	\$ 2,000	\$ 2,000	\$ -	0.00%
Celebrations - Total		\$ 7,300	\$ 1,755	\$ 4,900	\$ 1,143	\$ 4,900	\$ 14,900	\$ 10,000	204.08%

BUDGET NOTES

521830	Celebration	Expenses for Patriot's Day, Memorial Day, Veteran's Day, and 4th of July Fireworks
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Nursing Services and Public Health Nursing

Director of Nursing Heather York, RN

Human Services and Senior Center, 30 Sudbury Road Rear

actonma.gov/nursing



Nursing Services 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

Public Health Nursing Mission

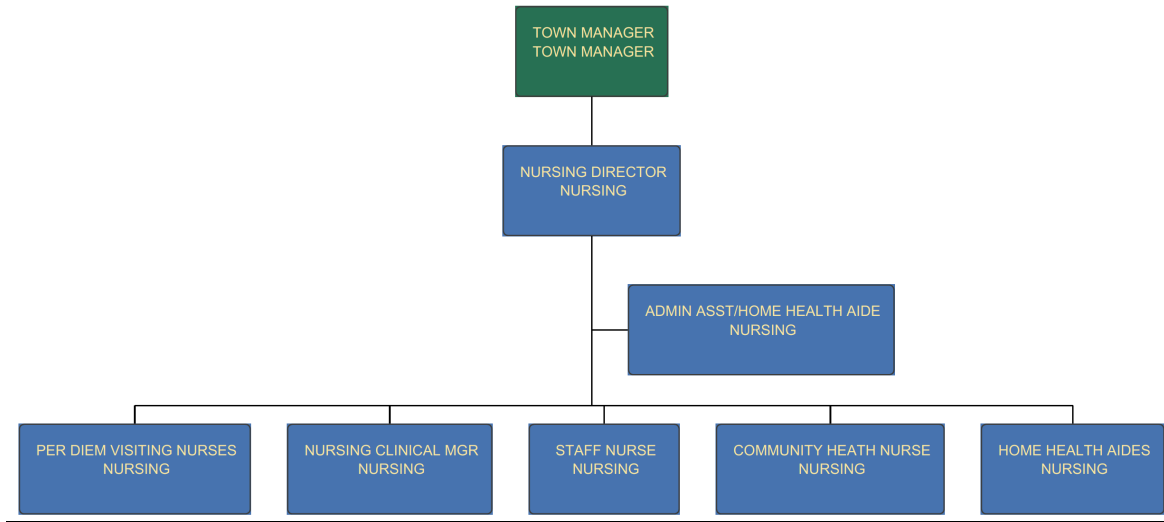
Acton Public Health Nursing Services is dedicated to fostering individual and community health in the town of Acton. To this end, Acton Nursing Services provides Public Health and Certified Home Healthcare to the residents of Acton.

Services

Health Promotion Services for Acton Residents include:

- Disease Surveillance
- Blood Pressure Clinics
- Podiatry Clinics
- Seasonal Flu Clinics
- Immunizations
- Wellness Visits
- Health Discussions
- ImPACT Baseline Concussion Testing
- Balance Testing and Training Programs

Nursing Services and Public Health Nursing

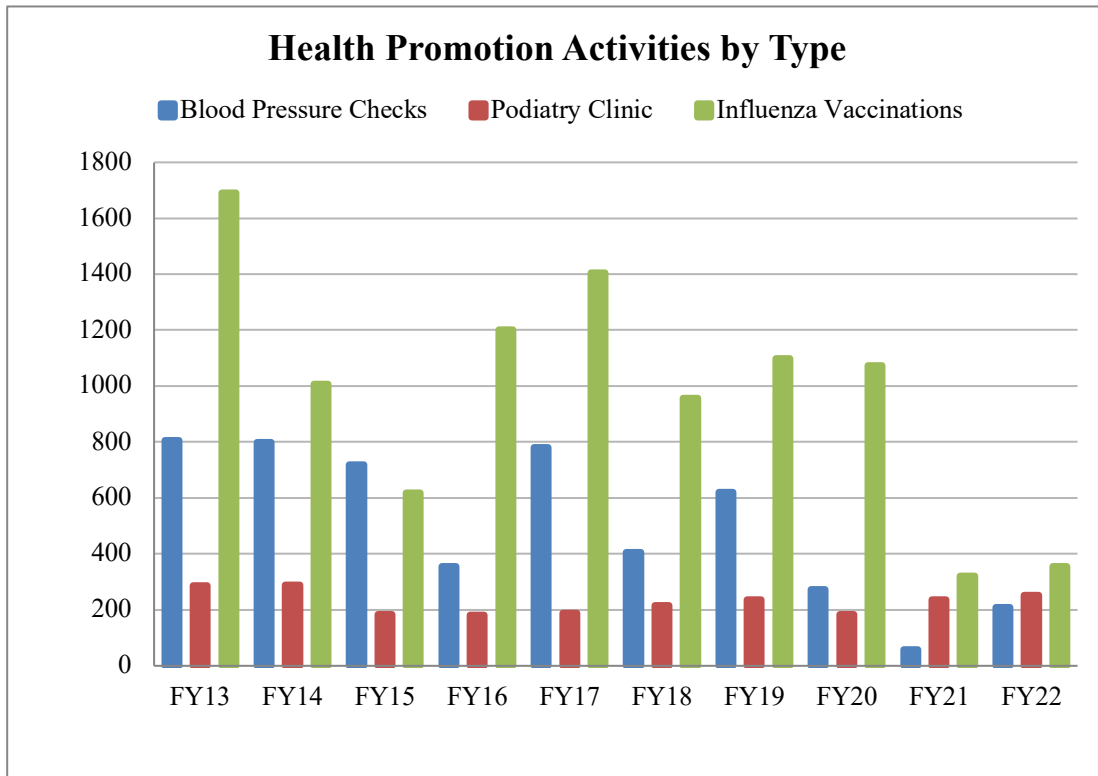
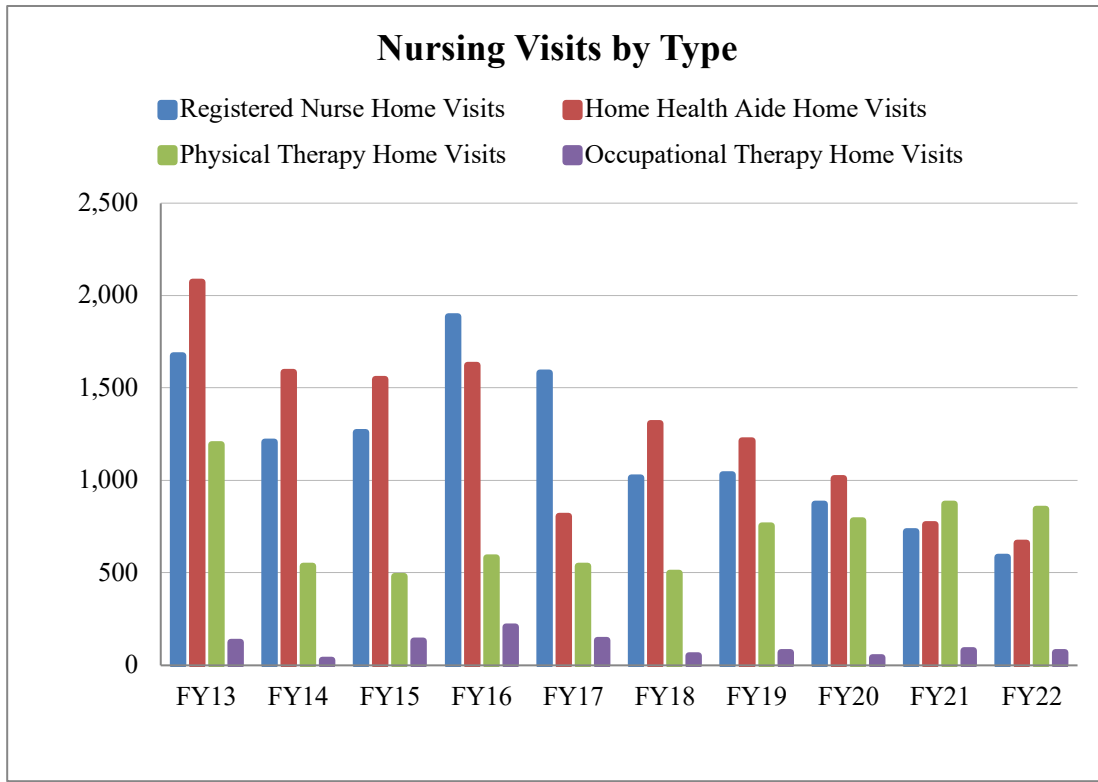


Full Time Equivalent (FTE) Positions

Title	FY22	FY23	Proposed FY24
General Fund			
Nursing Director	1.000	1.000	1.000
Clinical Manager	0.800	0.800	0.800
Community Health Nurse	0.800	0.800	0.800
Admin Asst/Home Health Aide	1.000	1.000	1.000
Home Health Aides (3)	1.300	1.300	1.300
Per Diem Nurses (3)	0.450	0.450	0.450
Staff Nurse	0.475	0.475	0.475
Total	5.825	5.825	5.825

Nursing Services and Public Health Nursing

Statistics



HUMAN SERVICES - NURSING SERVICES

NURSING SERVICE (522) Account Number	GENERAL FUND - TOWN Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	FY24 BUDGET	\$ Change	% Change
<u>Personal Services</u>									
520-510100	REGULAR PERM	\$ 79,910	\$ 69,274	\$ 110,255	\$ 68,786	\$ 113,533	\$ 116,184	\$ 2,651	2.34%
520-510300	OVERTIME	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%
520-510400	SICK	\$ 4,618	\$ 9,984	\$ -	\$ 6,323	\$ -	\$ -	\$ -	-
520-510410	FUNERAL LEAVE	\$ 419	\$ -	\$ -	\$ 1,060	\$ -	\$ -	\$ -	-
520-510490	MERIT PAY	\$ -	\$ 4,750	\$ -	\$ 5,000	\$ -	\$ -	\$ -	-
520-510500	HOLIDAY	\$ 12,558	\$ 14,041	\$ -	\$ 13,615	\$ -	\$ -	\$ -	-
520-510600	VACATION	\$ 13,605	\$ 11,721	\$ -	\$ 19,704	\$ -	\$ -	\$ -	-
520-510900	PERSONAL TIME	\$ 3,678	\$ 3,248	\$ -	\$ 2,536	\$ -	\$ -	\$ -	-
520-511000	OTHER SALARIES & WAGES	\$ 1,808	\$ 1,831	\$ 5,000	\$ 16	\$ 5,000	\$ 5,000	\$ -	0.00%
520-512210	ON CALL	\$ 10,362	\$ 10,783	\$ 7,152	\$ 8,843	\$ 7,152	\$ 7,152	\$ -	0.00%
520-513000	PROFESSIONAL SALARIES	\$ 205,704	\$ 177,856	\$ 224,596	\$ 181,947	\$ 275,305	\$ 255,769	\$ (19,536)	-7.10%
Personal Services - Subtotal		\$ 332,662	\$ 303,488	\$ 349,003	\$ 307,830	\$ 402,990	\$ 386,105	\$ (16,885)	-4.19%
<u>Purchase of Services</u>									
520-520400	MIS EQUIPMENT & SOFTWARE	\$ 3,456	\$ 3,202	\$ 2,000	\$ 2,637	\$ 4,000	\$ 4,000	\$ -	0.00%
520-520902	MILEAGE (RN)	\$ 4,022	\$ 2,273	\$ 5,500	\$ 2,193	\$ 5,500	\$ 5,500	\$ -	0.00%
520-520903	MILEAGE (HHA)	\$ 2,175	\$ 1,528	\$ 4,000	\$ 1,274	\$ 4,000	\$ 4,000	\$ -	0.00%
520-520904	MILEAGE (ADMIN)	\$ 537	\$ 32	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%
520-521500	TELEPHONE	\$ 4,722	\$ 4,776	\$ 4,000	\$ 4,524	\$ 4,500	\$ 4,500	\$ -	0.00%
520-521700	DUES AND MEMBERSHIP	\$ 12,931	\$ 11,404	\$ 12,000	\$ 11,710	\$ 12,000	\$ 12,000	\$ -	0.00%
520-521800	PROFESSIONAL DEVELOPMENT	\$ 820	\$ 1,220	\$ -	\$ 1,220	\$ 1,000	\$ 1,000	\$ -	0.00%
520-521900	PROFESSIONAL SERVICES	\$ 16,313	\$ 1,067	\$ 20,000	\$ 12,545	\$ 10,000	\$ 10,000	\$ -	0.00%
520-521930	PROF. SERVICE - AUDIT	\$ -	\$ -	\$ 3,500	\$ 750	\$ 3,500	\$ 3,500	\$ -	0.00%
520-522700	CONTRACTUAL SERVICE	\$ 68,053	\$ 91,893	\$ 80,000	\$ 74,591	\$ 90,000	\$ 80,000	\$ (10,000)	-11.11%
Purchase of Services - Subtotal		\$ 113,030	\$ 117,394	\$ 131,500	\$ 111,945	\$ 135,000	\$ 125,000	\$ (10,000)	-7.41%
<u>Purchase of Supplies</u>									
520-540100	OFFICE SUPPLIES	\$ 30	\$ 1,009	\$ 1,000	\$ 949	\$ 1,000	\$ 1,000	\$ -	0.00%
520-540250	MEDICAL SUPPLIES	\$ 1,484	\$ 1,106	\$ 5,000	\$ 1,071	\$ 5,000	\$ 2,500	\$ (2,500)	-50.00%
520-540270	BILLABLE SUPPLIES	\$ 5,063	\$ 5,000	\$ 7,000	\$ 3,989	\$ 7,000	\$ 7,000	\$ -	0.00%
520-540300	POSTAGE AND COURIER	\$ 12	\$ 68	\$ 2,000	\$ 9	\$ 2,000	\$ 2,000	\$ -	0.00%
520-540500	BOOKS AND PERIODICALS	\$ 1,800	\$ 101	\$ 2,000	\$ 101	\$ 2,000	\$ 2,000	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ 8,390	\$ 7,283	\$ 17,000	\$ 6,118	\$ 17,000	\$ 14,500	\$ (2,500)	-14.71%
<u>Other Charges and Expenses</u>									
520-575000	PROPERTY & LIABILITY INSURANCE	\$ 5,010	\$ 5,010	\$ 5,200	\$ 5,010	\$ 5,200	\$ 5,200	\$ -	0.00%
Other Charges and Expenses - Subtotal		\$ 5,010	\$ 5,010	\$ 5,200	\$ 5,010	\$ 5,200	\$ 5,200	\$ -	0.00%
Nursing Services - Subtotal		\$ 459,092	\$ 433,175	\$ 502,703	\$ 430,903	\$ 560,190	\$ 530,805	\$ (29,385)	-5.25%

PUBLIC HEALTH NURSING (520)	GENERAL FUND - TOWN		FY20	FY21	FY22	FY22	FY23	FY24	\$	%
Account Number	Description		ACTUALS	ACTUALS	BUDGET	ACTUALS	BUDGET	BUDGET	Change	Change
<u>Personal Services</u>										
520-510100	REGULAR PERM	\$	11,583	\$ 18,138	\$ 18,451	\$ 15,634	\$ 18,749	\$ 28,434	\$ 9,685	51.66%
520-510300	OVERTIME	\$	-	\$ 1,814	\$ -	\$ 5,242	\$ -	\$ -	\$ -	-
520-510400	SICK	\$	1,773	\$ 4,553	\$ -	\$ 2,224	\$ -	\$ -	\$ -	-
520-510490	MERIT PAY	\$	-	\$ 250	\$ -	\$ 500	\$ -	\$ -	\$ -	-
520-510500	HOLIDAY	\$	3,795	\$ 4,235	\$ -	\$ 5,537	\$ -	\$ -	\$ -	-
520-510600	VACATION	\$	5,062	\$ 4,281	\$ -	\$ 7,041	\$ -	\$ -	\$ -	-
520-510900	PERSONAL TIME	\$	421	\$ 981	\$ -	\$ 1,253	\$ -	\$ -	\$ -	-
520-511000	OTHER SALARIES & WAGES	\$	(2,476)	\$ 16	\$ -	\$ (16)	\$ -	\$ -	\$ -	-
520-512210	ON CALL	\$	(473)	\$ 557	\$ -	\$ 390	\$ -	\$ -	\$ -	-
520-513000	PROFESSIONAL SALARIES	\$	82,012	\$ 99,677	\$ 138,957	\$ 129,728	\$ 113,181	\$ 121,350	\$ 8,169	7.22%
Personal Services - Subtotal		\$	101,697	\$ 134,501	\$ 157,408	\$ 167,534	\$ 131,930	\$ 149,784	\$ 17,854	13.53%
<u>Purchase of Services</u>										
520-521800	PROFESSIONAL DEVELOPMENT	\$	875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
520-521900	PROFESSIONAL SERVICES	\$	260	\$ -	\$ 300	\$ 5,344	\$ 10,300	\$ 10,300	\$ -	0.00%
Purchase of Services - Subtotal		\$	1,135	\$ -	\$ 300	\$ 5,344	\$ 10,300	\$ 10,300	\$ -	0.00%
<u>Purchase of Supplies</u>										
520-540100	OFFICE SUPPLIES	\$	-	\$ -	\$ -	\$ 349	\$ -	\$ -	\$ -	-
520-540250	MEDICAL SUPPLIES	\$	21,501	\$ 24,222	\$ 22,869	\$ 13,788	\$ 14,000	\$ 14,000	\$ -	0.00%
520-540300	POSTAGE AND COURIER	\$	-	\$ 13	\$ 42	\$ -	\$ 42	\$ 42	\$ -	0.00%
520-540500	BOOKS AND PERIODICALS	\$	15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Purchase of Supplies - Subtotal		\$	21,516	\$ 24,236	\$ 22,911	\$ 14,137	\$ 14,042	\$ 14,042	\$ -	0.00%
Public Health Nursing - Subtotal		\$	124,348	\$ 158,736	\$ 180,619	\$ 187,015	\$ 156,272	\$ 174,126	\$ 17,854	11.42%
Nursing - Total		\$	583,440	\$ 591,911	\$ 683,322	\$ 617,918	\$ 716,462	\$ 704,931	\$ (11,531)	-1.61%

BUDGET NOTES

510100	Regular Perm	Certified Homehealth aids.
510300	Overtime	Over 40 hours a week.
512210	On Call	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.
513000	Professional Salaries	Director and clinical manager.
520300	Eqpt Rep And Servicing	Repair/Services for copier, printers and aging equipment.
520400	Mis Equipment & Software	Telehealth monitoring.
520902	Mileage (Rn)	All mileage paid at current IRS rate.
520903	Mileage (Hha)	All mileage paid at current IRS rate.
520904	Mileage (Admin)	All mileage paid at current IRS rate.
521500	Telephone	24/7 answering service, medicare connectivity for OASIS submission to Medicare repository.
521700	Dues And Membership	Professional organization's visiting Nurse Acssoc. of Amarica Home Care Alliance of MA, VNANE.
521800	Professional Development	In Service homecare conferences.
521900	Professional Services	Marketing/graphic design.
521930	Prof. Service - Audit	medicare cost report - yearly certification requirement.
522700	Contractual Service	Includes cost for all therapy services provided to patients.
540250	Medical Supplies	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.
540300	Postage And Courier	Marketing mailings.
540500	Books And Periodicals	Updated coding books, yearly regulatory update policies, Bi-annual VNAA procedure manual.
575000	Property & Liability Insurance	required professional liability insurance for agency

Police

Interim Chief James Cogan

Public Safety Facility, 371 Main Street

actonma.gov/police



Mission

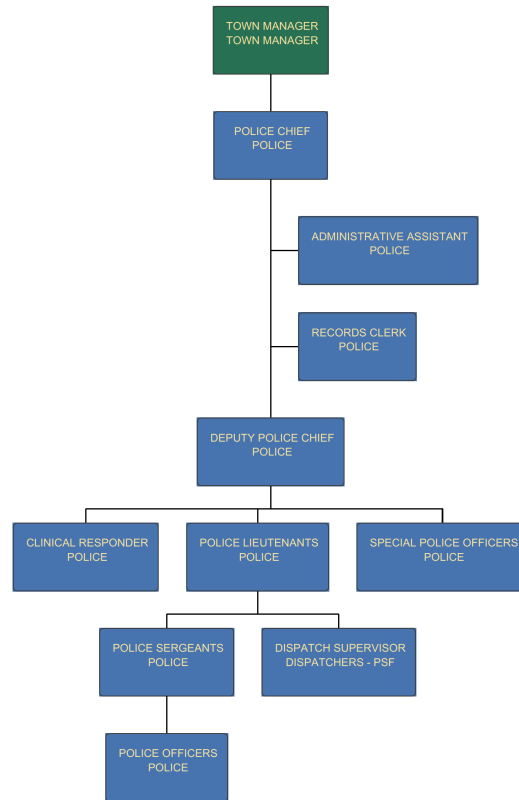
The mission of the Acton Police Department is to enhance the quality of life in Acton by working in partnership with the community to enforce the law, preserve peace, maintain order, and provide social services to all members of the community. The Department is committed to accomplishing its mission of protecting the lives and property of all people, by treating every person with compassion, courtesy, professionalism, and respect, while efficiently rendering police services fairly and impartially.

Core Values

- Integrity - We are committed to the enforcement of laws and the preservation of order and property. We are honest, truthful, and consistent in our words and actions, and therefore worthy of the public's trust. We exercise discretion in a manner that is beyond reproach.
- Professionalism - We treat the public and our colleagues with courtesy and respect. We understand that our appearance, words, and demeanor contribute to the public's confidence in us. We are responsive to the community, and deliver services promptly and efficiently.
- Fairness and Impartiality - We act with fairness, restraint, and impartiality in carrying out our duties. We work with the community to continually understand and overcome cultural influences and unconscious biases. We understand that our actions, combined with the way we treat members of the community, contributes to our "legitimacy" in the eyes of the public.
- Teamwork – We work together as one organization in carrying out the mission of the department; our respective units do not act as distinct "silos" from one another. As individual members of the department we are respectful to each other and work collectively to solve problems and serve the community.
- Efficiency - We keep abreast of standard procedures, legal issues, and innovative topics in modern policing through regular training. We exercise rigor in thinking strategically about identifying trends, exploring alternative solutions, and solving problems.
- Advocacy and Empathy - We have compassion for victims of crime. As members of the community, we have respect for and promote the diversity of the community. We advocate for social and other supportive services for all.



Police



Full Time Equivalent (FTE) Positions

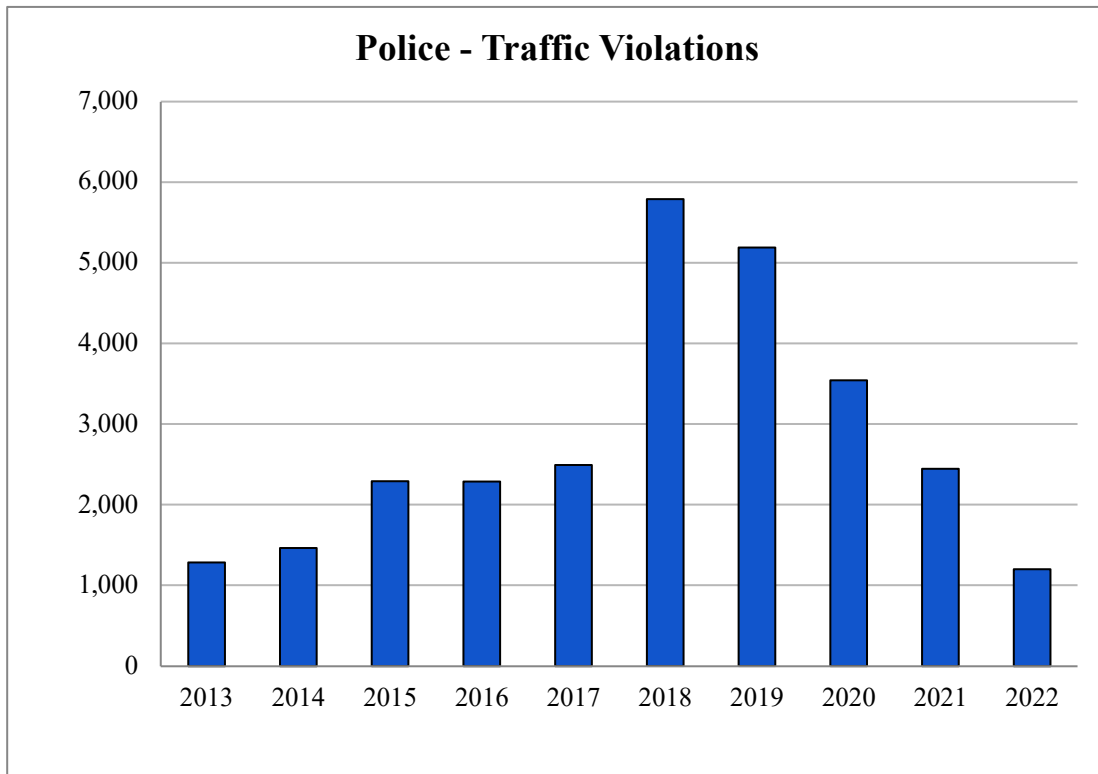
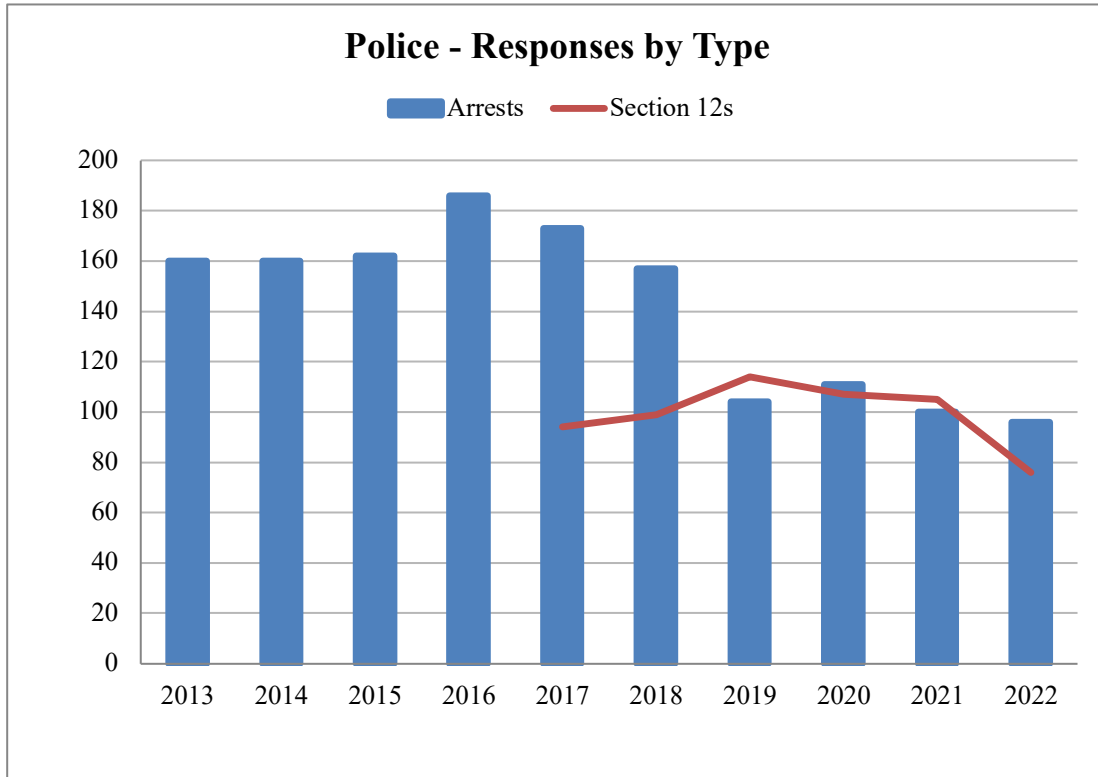
Title	FY22	FY23	Proposed FY24
General Fund			
Police Chief	1.000	1.000	1.000
Deputy Police Chief	1.000	1.000	1.000
Administrative Assistant	1.000	1.000	1.000
Records Clerk	1.000	1.000	1.000
Police Lieutenant	2.000	2.000	2.000
Police Sergeant	6.000	6.000	6.000
Patrol Officer	33.00	33.00	32.00
Jail Diversion Coordinator	0.000	0.200	0.000
Clinical Responder**	0.000	0.000	2.000
Special Police Officers*	0.000	0.500	0.500
Traffic Attendants*	0.000	0.500	0.500
Total	45.00	45.20	47.00

*Special Police Officers and Traffic Attendants are intermittent part time and cover traffic and event details only

**One Clinical Responder position is funded by five-year grant from the Massachusetts Department of Mental Health

Police

Statistics



Police - Animal Control

Interim Chief James Cogan

Public Safety Facility, 371 Main Street

actonma.gov/police



Animal Control is managed by the Police Department and is charged with enforcing state laws and local bylaws related to the keeping of animals and nuisance dogs.

PUBLIC SAFETY - POLICE DEPARTMENT

POLICE (210)	GENERAL FUND - TOWN	FY20	FY21	FY22	FY22	FY23	FY24	\$	%
Account Number	Description	ACTUALS	ACTUALS	BUDGET	ACTUALS	BUDGET	BUDGET	Change	Change
<u>Personal Services</u>									
210-510100	REGULAR PERM	\$ 2,163,666	\$ 2,092,143	\$ 2,885,225	\$ 2,152,455	\$ 2,863,313	\$ 3,041,262	\$ 177,949	6.21%
210-510300	OVERTIME	\$ 502,270	\$ 451,004	\$ 517,255	\$ 573,418	\$ 527,255	\$ 537,255	\$ 10,000	1.90%
210-510400	SICK	\$ 222,438	\$ 170,588	\$ -	\$ 173,796	\$ -	\$ -	\$ -	-
210-510410	FUNERAL LEAVE	\$ 13,691	\$ 5,456	\$ -	\$ 6,448	\$ -	\$ -	\$ -	#DIV/0!
210-510450	INJURY LEAVE	\$ 33,920	\$ 67,018	\$ -	\$ 42,081	\$ -	\$ -	\$ -	#DIV/0!
210-510470	EDU & EXPERIENCE INCENTIVE PAY	\$ 541,382	\$ 561,905	\$ 603,335	\$ 562,811	\$ 588,481	\$ 637,661	\$ 49,180	8.36%
210-510490	MERIT PAY	\$ -	\$ 4,000	\$ -	\$ 4,500	\$ -	\$ -	\$ -	-
210-510500	HOLIDAY	\$ 135,201	\$ 151,276	\$ -	\$ 160,477	\$ -	\$ -	\$ -	-
210-510520	OVERTIME/SICK ADJUSTMENT	\$ (13,625)	\$ (17,451)	\$ -	\$ (22,640)	\$ -	\$ -	\$ -	-
210-510530	FLSA ADJUSTMENT	\$ 35,359	\$ 31,514	\$ 45,000	\$ 35,750	\$ 45,000	\$ 45,000	\$ -	0.00%
210-510600	VACATION	\$ 235,727	\$ 268,086	\$ -	\$ 297,443	\$ -	\$ -	\$ -	-
210-510800	COURT TIME	\$ 14,618	\$ 3,895	\$ 20,000	\$ 15,648	\$ 20,000	\$ 20,000	\$ -	0.00%
210-510900	PERSONAL TIME	\$ 35,884	\$ 37,633	\$ -	\$ 38,325	\$ -	\$ -	\$ -	-
210-511000	OTHER SALARIES & WAGES	\$ 9,746	\$ 11,154	\$ -	\$ 7,618	\$ -	\$ -	\$ -	-
210-511010	MATRON WAGES	\$ 814	\$ 493	\$ 2,000	\$ 258	\$ 2,000	\$ 2,000	\$ -	0.00%
210-511030	JUVENILE OFFICER	\$ 5,319	\$ 3,211	\$ 10,000	\$ 8,752	\$ 10,000	\$ 10,000	\$ -	0.00%
210-511040	FIREARMS STIPEND	\$ 25,800	\$ 25,800	\$ 29,040	\$ 25,200	\$ 25,800	\$ 25,800	\$ -	0.00%
210-511050	SPECIAL DUTY	\$ 34,020	\$ 25,560	\$ 34,000	\$ 26,220	\$ 34,000	\$ 34,000	\$ -	0.00%
210-511060	5 AND 2 SCHEDULE	\$ 27,650	\$ 26,473	\$ 30,000	\$ 25,102	\$ 30,000	\$ 30,000	\$ -	0.00%
210-511080	FIREARM INSTRUCTOR	\$ 3,240	\$ 2,160	\$ -	\$ 3,240	\$ 3,240	\$ 3,600	\$ 360	11.11%
210-512050	CLERICAL SALARIES & WAGES	\$ 106,911	\$ 109,837	\$ 135,423	\$ 100,221	\$ 137,604	\$ 140,356	\$ 2,752	2.00%
210-513000	PROFESSIONAL SALARIES	\$ 384,423	\$ 403,449	\$ 518,580	\$ 419,108	\$ 517,792	\$ 539,483	\$ 21,691	4.19%
Personal Services - Subtotal		\$ 4,518,455	\$ 4,435,206	\$ 4,829,858	\$ 4,656,231	\$ 4,804,485	\$ 5,066,417	\$ 261,932	5.45%
<u>Purchase of Services</u>									
210-520310	RADIO REPAIRS	\$ 4,783	\$ 806	\$ 8,000	\$ 9,627	\$ 8,000	\$ 8,000	\$ -	0.00%
210-520600	EQUIPMENT MAINTENANCE	\$ 17,279	\$ 31,173	\$ 30,000	\$ 42,337	\$ 30,000	\$ 50,000	\$ 20,000	66.67%
210-520900	TRAVEL	\$ 5,287	\$ 3,118	\$ 4,200	\$ 7,147	\$ 4,200	\$ 3,200	\$ (1,000)	-23.81%
210-521500	TELEPHONE	\$ 15,339	\$ 17,995	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	0.00%
210-521700	DUES AND MEMBERSHIP	\$ 7,795	\$ 8,276	\$ 6,000	\$ 8,406	\$ 6,000	\$ 7,000	\$ 1,000	16.67%
210-521800	PROFESSIONAL DEVELOPMENT	\$ 12,563	\$ 10,722	\$ 24,000	\$ 20,609	\$ 24,000	\$ 19,000	\$ (5,000)	-20.83%
210-521900	PROFESSIONAL SERVICES MEDICA	\$ 1,075	\$ 539	\$ 11,939	\$ 9,312	\$ 4,439	\$ 4,439	\$ -	0.00%
210-521940	CONTRACTUAL SERVICES	\$ 10,370	\$ 10,400	\$ 10,000	\$ 13,564	\$ 10,000	\$ 10,000	\$ -	0.00%
210-522700	CONTRACTUAL SERVICE	\$ -	\$ 6,330	\$ -	\$ 1,125	\$ -	\$ -	\$ -	-
210-523300	SECURITY	\$ -	\$ 1,050	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
210-523800	BULLET PROOF VEST	\$ -	\$ 895	\$ -	\$ -	\$ -	\$ -	\$ -	-
292-522070	ANIMAL CONTROL - DOG BOARDING SERVICE	\$ 1,300	\$ -	\$ 2,000	\$ 4,880	\$ 2,000	\$ 2,000	\$ -	0.00%
292-522700	ANIMAL CONTROL - CONTRACTUAL SERVICE	\$ 19,220	\$ 19,200	\$ 21,000	\$ 19,200	\$ 21,000	\$ 21,000	\$ -	0.00%
Purchase of Services - Subtotal		\$ 95,010	\$ 110,504	\$ 136,139	\$ 154,207	\$ 128,639	\$ 143,639	\$ 15,000	11.66%
<u>Purchase of Supplies</u>									
210-540100	OFFICE SUPPLIES	\$ 4,671	\$ 5,471	\$ 8,600	\$ 5,529	\$ 8,600	\$ 6,600	\$ (2,000)	-23.26%
210-540110	POLICE SUPPLIES	\$ 6,939	\$ 10,238	\$ 10,000	\$ 11,510	\$ 10,000	\$ 10,000	\$ -	0.00%
210-540210	PHOTOGRAPHIC SUPPLIES	\$ -	\$ 3,090	\$ 3,200	\$ 1,150	\$ 3,200	\$ 3,200	\$ -	0.00%
210-540500	BOOKS AND PERIODICALS	\$ 2,475	\$ 2,550	\$ 1,000	\$ 2,749	\$ 1,000	\$ 1,000	\$ -	0.00%
210-540900	MATERIAL AND EQUIPMENT	\$ 262	\$ 260	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%
210-541000	UNIFORMS	\$ 43,602	\$ 44,844	\$ 45,000	\$ 65,753	\$ 45,000	\$ 45,000	\$ -	0.00%
210-541100	RANGE & AMMUNITION	\$ 500	\$ 7,409	\$ 10,000	\$ 8,370	\$ 10,000	\$ 10,000	\$ -	0.00%
Purchase of Services - Subtotal		\$ 58,449	\$ 73,861	\$ 79,800	\$ 95,061	\$ 79,800	\$ 77,800	\$ (2,000)	-2.51%
<u>Capital Outlay</u>									
210-580000	CAPITAL OUTLAY	\$ (705)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
210-585000	MOTOR VEHICLE	\$ 206,912	\$ 282,960	\$ 102,000	\$ 89,788	\$ 100,000	\$ 50,000	\$ (50,000)	-50.00%
Capital Outlay - Subtotal		\$ 206,207	\$ 282,960	\$ 102,000	\$ 89,788	\$ 100,000	\$ 50,000	\$ (50,000)	-50.00%
Police - Total		\$ 4,878,120	\$ 4,902,531	\$ 5,147,797	\$ 4,995,288	\$ 5,112,924	\$ 5,337,856	\$ 224,932	4.40%

BUDGET NOTES

522700	Contractual Service	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.
510300	Overtime	Sick, funeral & personal coverage for superiors and patrol. Details for Highway and Municipal Properties 4th of July, elections, townmeetings. Arrests, investigations, stakeouts fatal accidents, reports, storms and unforeseen emergencies, etc. Increase to try and reflect COLA increases past few years.
510470	Incentive Pay	Incentive pay for officers plus educational incentive for officers. New officers are at 20% for a Masters where it was 25% in the past. Trade off for moving civil service from the department.
510520	Overtime/Sick Adjustment	This line is used as a credit when officers take sick time and are charges based on a 28 day reconciliation period.
510530	Flsa Adjustment	Based on Federal Law and contract rules.
510800	Court Time	Covers for court for superiors and patrol.
511010	Matron Wages	Matron time includes time spent searching and watching female prisoners and watching all prisoners on suicide watch.
511030	Juvenile Officer	Coverage for juvenile/Youth unit to conduct investigations.
511060	5 And 2 Schedule	Days off per contract for 5&2 schedule employees.
512050	Clerical Salaries & Wages	1 secretary and 1 clerk per position control.
513000	Professional Salaries	Per position control.
520310	Radio Repairs	Repairs for radio and portables and related equipment.
520600	Eqpt Maintenance	Repair for office equipment, breathalyzer, radar equipment, Dispatch consoles, cruiser lights & sirens.
520900	Travel	Travel expenses and parking fees.
521500	Telephone	Cell phones for use by department personnel. Facilitate secure communication and allows access to email and other data needs, smart phones and tablets. Increased for mobile data for cruisers moving to this account from IT.
521700	Dues And Membership	Dues for various memberships.
521800	Professional Development	Instructors fee's for training programs, seminars and conferences.
521940	Professional Services - Medica	DVSN - Domestic Violence Services Network annual fee and for our contribution to the JDP, jail Diversion Program.
523300	Security	Drug buy money.
540100	Office Supplies	paper and routine office supplies.
540110	Police Supplies	Supplies for breathalyzer, cell block supplies, arrests, drug kits, prisoner meals, crime scene tape, evidence collection kits, traffic unit supplies, cones barriers etc.
540210	Photographic Supplies	Camera purchase, repairs and supplies.
540500	Books And Periodicals	Mass General Law updates, subscriptions, professional journals.
540900	Material And Equipment	Purchase of anything used by officers that is re-useable such as flashlights, prisoner supplie, restraints, blankets, etc.
541000	Uniforms	Uniform purchases for officers, \$900 each as well as academy uniforms for new hires.
541100	Range & Ammunition	For range facility use, ammunition and gun repairs. Officers qualify twice year.
585000	Motor Vehicle	Purchase of 4 marked hybrid cruisers.

Police - Public Safety Communications

Chief Robert Hart and Interim Chief James Cogan

Public Safety Facility, 371 Main Street

actonma.gov/police



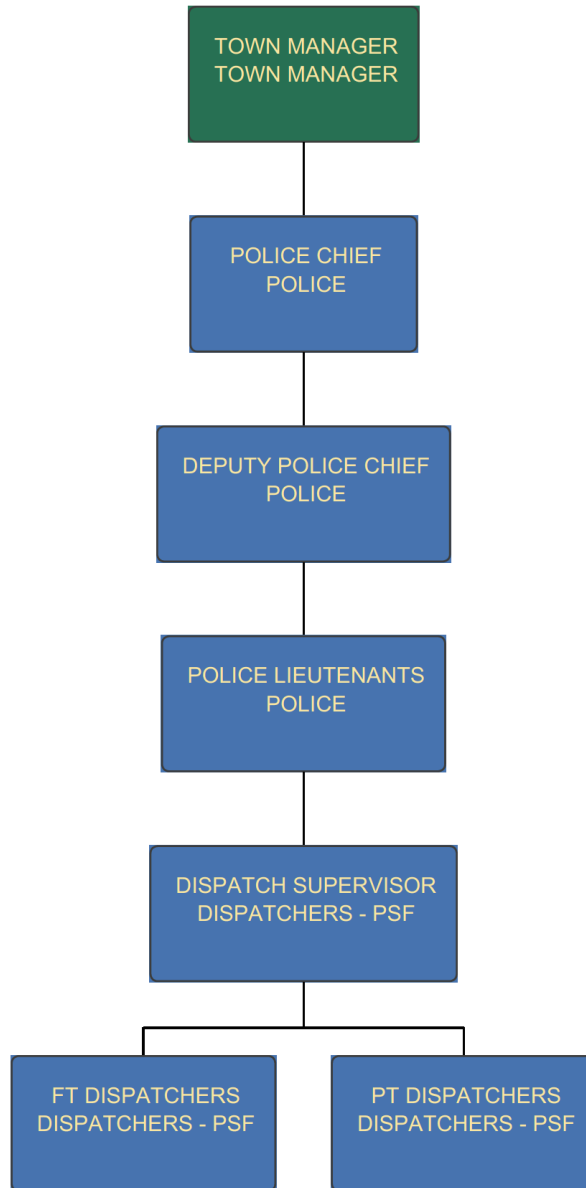
Services

Dispatchers are a critical part of all public safety organizations. They are required to be skilled at operating a variety of communications equipment, including computer systems, telephones and radios, Next Generation 911, the Criminal Justice Information System, and monitoring Master Boxes. Public Safety Dispatchers receive and handle 911 emergency calls and also non-emergency calls for service. Dispatchers also assist citizens who come to the Public Safety Facility to file a report or have inquiries. Dispatchers are trained to prioritize calls for Police, Fire, and EMS assistance.

Dispatchers use a computer-aided dispatch system and are trained to provide pre-arrival instructions to callers reporting medical emergencies using Priority Dispatch Software for Emergency Medical Dispatch Protocols. All dispatchers receive mandatory annual 911 in-service training, Emergency Medical Dispatch continuing education, and CPR and First Responder training. The Communications Center is staffed by 9 full-time and 3 part-time dispatchers. There are two dispatchers on duty at all times in the Center.

Planning is still underway to regionalize this operation with the Town of Concord. In the FY2024 budget several funds were transferred from line items in the Police and Finance Directors to more accurately account for the cost of operating Acton's public safety communications center.

Police- Public Safety Communications

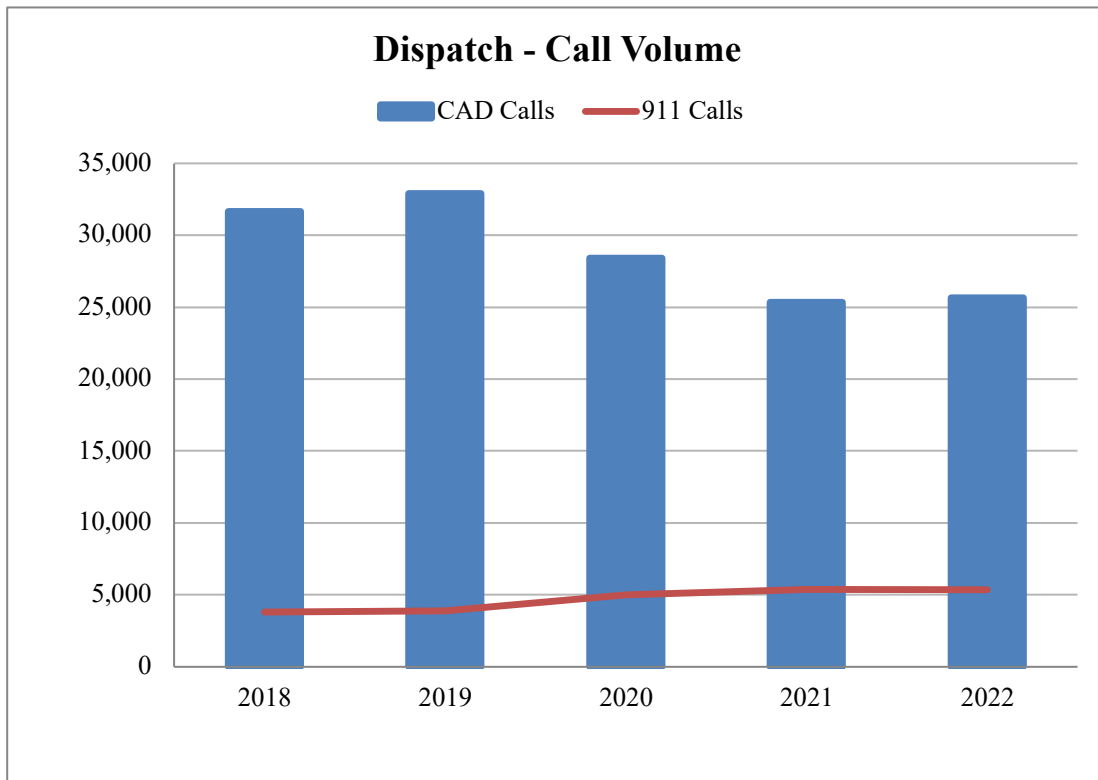


Full Time Equivalent (FTE) Positions

Title	FY22	FY23	Proposed FY24
General Fund			
Dispatch Supervisor	1.000	1.000	1.000
Dispatchers (11)	8.600	8.600	8.600
Total	9.600	9.600	9.600

Police- Public Safety Communications

Statistics



PUBLIC SAFETY - DISPATCH

DISPATCH (221) Account Number	GENERAL FUND - TOWN Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	FY24 BUDGET	\$ Change	% Change
<u>Personal Services</u>									
221-510100	REGULAR PERMANENT	\$ 421,191	\$ 494,479	\$ 561,465	\$ 396,965	\$ 562,028	\$ 638,081	\$ 76,053	13.53%
221-510300	OVERTIME	\$ 162,266	\$ 175,157	\$ 73,000	\$ 198,480	\$ 83,000	\$ 108,000	\$ 25,000	30.12%
221-510400	SICK	\$ 10,790	\$ 26,670	\$ -	\$ 34,283	\$ -	\$ -	\$ -	-
221-510410	FUNERAL LEAVE	\$ 1,164	\$ -	\$ -	\$ 1,445	\$ -	\$ -	\$ -	-
221-510460	LONGEVITY	\$ 4,500	\$ 5,300	\$ 4,600	\$ 5,200	\$ 5,200	\$ 9,300	\$ 4,100	78.85%
221-510490	MERIT PAY	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	-
221-510500	HOLIDAY	\$ 21,199	\$ 27,606	\$ -	\$ 24,803	\$ -	\$ -	\$ -	-
221-510520	OVERTIME/SICK ADJUSTMENT	\$ (2,446)	\$ (4,762)	\$ -	\$ (6,784)	\$ -	\$ -	\$ -	-
221-510530	FLSA ADJUSTMENT	\$ 1,330	\$ 1,966	\$ 2,000	\$ 2,321	\$ 2,000	\$ 2,000	\$ -	0.00%
221-510600	VACATION	\$ 29,165	\$ 33,305	\$ -	\$ 28,867	\$ -	\$ -	\$ -	-
221-510750	UNIFORM STIPEND	\$ -	\$ 16	\$ -	\$ -	\$ -	\$ -	\$ -	-
221-510900	PERSONAL TIME	\$ 6,021	\$ 6,310	\$ -	\$ 5,901	\$ -	\$ -	\$ -	-
221-511000	OTHER SALARIES & WAGES	\$ 2,502	\$ 3,318	\$ 2,200	\$ 2,734	\$ 2,200	\$ 2,200	\$ -	0.00%
Personal Services - Subtotal		\$ 657,682	\$ 770,365	\$ 643,265	\$ 695,215	\$ 654,428	\$ 759,581	\$ 105,153	16.07%
<u>Purchase of Services</u>									
221-520600	EQPT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	-
221-520900	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	-
221-521700	DUES AND MEMBERSHIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	-
221-521800	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	-
Purchase of Services - Subtotal		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	-
<u>Purchase of Supplies</u>									
221-540100	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	-
221-541000	UNIFORMS	\$ 4,334	\$ 5,029	\$ 6,500	\$ 5,156	\$ 6,500	\$ 6,500	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ 4,334	\$ 5,029	\$ 6,500	\$ 5,156	\$ 6,500	\$ 8,500	\$ 2,000	30.77%
<u>Other Charges and Expenses</u>									
221-570700	HEALTH INS HPHP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 153,000	\$ 153,000	-
221-570800	MIDDLESEX COUNTY RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 183,381	\$ 183,381	-
Other Charges and Expenses - Subtotal		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 336,381	\$ 336,381	-
<u>Other Financing Uses</u>									
221-597001	OPEB TRANSFER OUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,191	\$ 21,191	-
Other Financing Uses - Subtotal		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,191	\$ 21,191	-
Dispatch - Total		\$ 662,015	\$ 775,394	\$ 649,765	\$ 700,372	\$ 660,928	\$ 1,137,653	\$ 476,725	72.13%

BUDGET NOTES

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

Public Works

Director of Public Works Corey York

Public Works Building, 14 Forest Road

actonma.gov/dpw



Mission

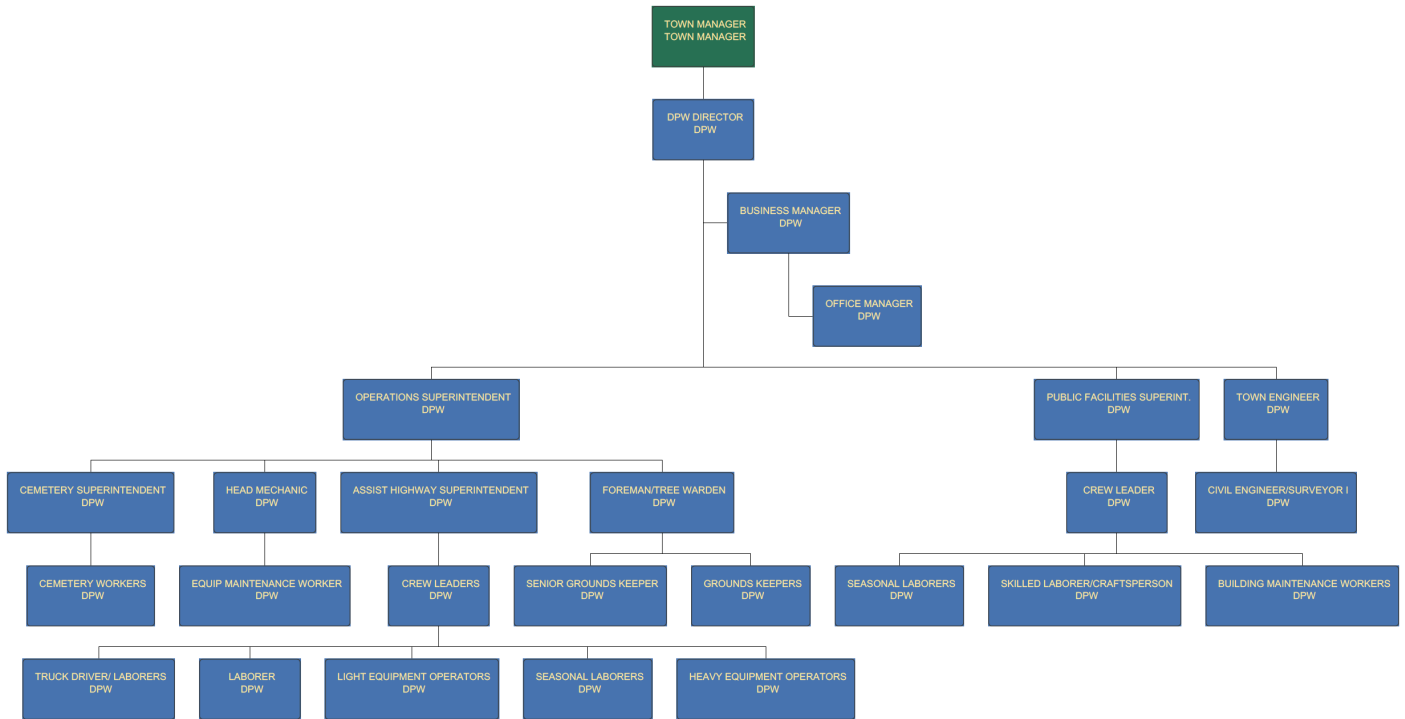
The Department of Public Works' mission is to support and enhance the quality of life for the Town of Acton residents, businesses and visitors by providing well planned, environmentally sensitive, cost effective infrastructure and services to promote public health, personal safety, transportation, and economic growth.

Services

The Department of Public Works (DPW) provides a wide range of services to plan, design, build, maintain, and operate public infrastructure in a manner that respects the environment and best serves the residents of Acton. The DPW divisions (Administration, Cemetery, Engineering, Fleet, Highway, Public Facilities, Sewer, Solid Waste & Recycling and Trees & Grounds) provide services including constructing and maintaining roadways, sewer, storm water infrastructure forestry management and public facilities. The DPW reviews the design and construction of public/private developments and manages the Transfer Station and Recycling Facility. The DPW is dedicated to efficiently and effectively maintaining and preserving the infrastructure of the Town in an environmentally conscious way. The department provides excellent customer service and quality utility services in an effort to preserve the public safety and enhance the quality of life for all town residents.



Public Works



Public Works

Full Time Equivalent (FTE) Positions

Title	FY22	FY23	Proposed FY24
General Fund			
<u>DPW Main Office:</u>			
Director	0.770	0.770	0.770
Operations Superintendent	1.000	1.000	1.000
Business Manager	1.000	1.000	1.000
Office Manager	1.000	1.000	1.000
<u>Highway Division:</u>			
Assistant Highway Superintendent	1.000	1.000	1.000
Head Mechanic	1.000	1.000	1.000
Equipment Repair Person	2.000	2.000	2.000
Crew Leader	2.000	2.000	2.000
Heavy Equipment Operator	3.000	3.000	3.000
Light Equipment Operator	2.000	2.000	2.000
Truck Driver/Skilled Laborer	3.000	3.000	3.000
Seasonal Laborers	0.285	0.285	0.285
<u>Public Facilities Division:</u>			
Public Facilities Superintendent	1.000	1.000	1.000
Crew Leader	1.000	1.000	1.000
Building Maintenance Person	4.000	4.000	4.000
Craftsperson	1.000	1.000	1.000
Seasonal Laborers	0.325	0.325	0.325
<u>Trees/Grounds Division:</u>			
Foreman/Tree Warden	1.000	1.000	1.000
Senior Groundskeeper	1.000	1.000	1.000
Groundskeeper	2.000	2.000	2.000
Arborist	0.000	0.000	1.000
<u>Engineering Division:</u>	0.800	0.800	0.800
Town Engineer	1.000	1.000	1.000
Civil Engineer/Surveyor			
<u>Cemetery Division:</u>			
Cemetery Superintendent	0.000	0.000	1.000
Cemetery Groundskeepers	0.000	0.000	4.000
Non-General Funds			
<u>Sewer:</u> DPW Dir., Town Engineer, Clerk	0.800	0.800	0.800
<u>Transfer Station:</u> DPW Dir., Heavy Equip Operator, Crew Leader	3.030	3.030	3.030
Total	35.01	35.01	41.01

Public Works - Cemetery

Cemetery Superintendent Shawn O'Malley

Kennedy Building 104 Concord Road

<https://www.acton-ma.gov/157/Cemetery>

The Cemetery Department's mission is to provide a place of solace and beauty to memorialize the deceased while consoling families and individuals with compassion and dignity. Preserve, protect and strengthen all cemetery assets and to be its stewards for future generations.

Our Cemetery Department operates and maintains three cemeteries in Acton – Mt Hope, Woodlawn and North Acton with 47 developed acres. Within the cemeteries, we are responsible for enforcing and updating cemetery rules and regulations, maintaining up to date databases, handling cemetery relations with other departments and interacting with the public and funeral homes for all cemetery matters. These include burials, sales, cemetery issues and genealogy requests. We are directly responsible for keeping the grounds in their excellent condition and provide critical oversight to all cemetery operations and maintenance.

DEPARTMENT OF PUBLIC WORKS

CEMETERY (426)	GENERAL FUND - TOWN	FY20	FY21	FY22	FY22	FY23	FY24	\$	%
Account Number	Description	ACTUALS	ACTUALS	BUDGET	ACTUALS	BUDGET	BUDGET	Change	Change
<u>Personal Services</u>									
426-510100	REGULAR PERM	\$ -	\$ -	\$ -	\$ -	\$ 320,924	\$ 330,854	\$ 9,930	3.09%
426-510300	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000	\$ -	0.00%
426-510400	SICK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
426-510460	LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,800	\$ 300	20.00%
426-510490	MERIT PAY	\$ -	\$ -	\$ -	\$ -	\$ 2,800	\$ 2,800	\$ -	0.00%
426-510500	HOLIDAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
426-510530	FLSA ADJUSTMENT	\$ -	\$ -	\$ -	\$ -	\$ 524	\$ 522	\$ (2)	-0.38%
426-510600	VACATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
426-510900	PERSONAL TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
426-511000	OTHER SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
426-512050	CLERICAL SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -	\$ 45,848	\$ 53,655	\$ 7,808	17.03%
Personal Services - Subtotal		\$ -	\$ -	\$ -	\$ -	\$ 395,596	\$ 413,631	\$ 18,036	4.56%
<u>Purchase of Services</u>									
426-520300	EQPT REP AND SERVICING	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -	0.00%
426-520900	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ 150	\$ -	0.00%
426-521110	WATER	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%
426-521500	TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ 1,600	\$ 1,600	\$ -	0.00%
426-521900	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 11,500	\$ 11,500	\$ -	0.00%
426-522450	LICENSE FEES	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ 750	\$ -	0.00%
426-522700	CONTRACTUAL SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%
Purchase of Services - Subtotal		\$ -	\$ -	\$ -	\$ -	\$ 22,000	\$ 22,000	\$ -	0.00%
<u>Purchase of Supplies</u>									
426-540100	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 650	\$ 650	\$ -	0.00%
426-540200	OTHER SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ -	0.00%
426-540250	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	0.00%
426-540900	MATERIALS AND EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
426-541000	UNIFORMS	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ -	\$ -	\$ -	\$ -	\$ 21,350	\$ 21,350	\$ -	0.00%
Cemetery - Subtotal		\$ -	\$ -	\$ -	\$ -	\$ 438,946	\$ 456,981	\$ 18,036	4.11%

Public Works - Engineering

Town Engineer QinRui Pang

Public Works Building, 14 Forest Road

actonma.gov/dpw

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 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/Select Board 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

ENGINEERING (410) Account Number	GENERAL FUND - TOWN Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	FY24 BUDGET	\$ Change	% Change
<i>Personal Services</i>									
410-510400	SICK	\$ 17,609	\$ 2,019	\$ -	\$ 6,292	\$ -	\$ -	\$ -	-
410-510410	FUNERAL LEAVE	\$ 424	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
410-510490	MERIT PAY	\$ -	\$ 1,000	\$ -	\$ 1,400	\$ -	\$ -	\$ -	-
410-510500	HOLIDAY	\$ 5,436	\$ 4,094	\$ -	\$ 4,491	\$ -	\$ -	\$ -	-
410-510600	VACATION	\$ 7,951	\$ 1,654	\$ -	\$ 5,610	\$ -	\$ -	\$ -	-
410-510900	PERSONAL TIME	\$ 1,724	\$ 969	\$ -	\$ 1,368	\$ -	\$ -	\$ -	-
410-511000	OTHER SALARIES & WAGES	\$ -	\$ 1,017	\$ -	\$ -	\$ -	\$ -	\$ -	-
410-513000	PROFESSIONAL SALARIES	\$ 86,729	\$ 74,365	\$ 169,372	\$ 85,299	\$ 150,744	\$ 147,200	\$ (3,544)	-2.35%
Personal Services - Subtotal		\$ 119,872	\$ 85,117	\$ 169,372	\$ 104,462	\$ 150,744	\$ 147,200	\$ (3,544)	-2.35%
<i>Purchase of Services</i>									
410-520100	ADVERTISING	\$ -	\$ 78	\$ 450	\$ 628	\$ 450	\$ 450	\$ -	0.00%
410-520900	TRAVEL	\$ 47	\$ -	\$ 300	\$ 50	\$ 300	\$ 300	\$ -	0.00%
410-521700	DUES AND MEMBERSHIP	\$ 505	\$ -	\$ 800	\$ 220	\$ 800	\$ 800	\$ -	0.00%
410-521900	PROFESSIONAL SERVICES	\$ 20,067	\$ 30,345	\$ 20,500	\$ 25,570	\$ 20,500	\$ 21,000	\$ 500	2.44%
410-522300	PRINTING AND COPYING	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ (500)	-100.00%
410-522700	CONTRACTUAL SERVICE	\$ 14,932	\$ 52,224	\$ 13,000	\$ 3,198	\$ 13,000	\$ 13,000	\$ -	0.00%
Purchase of Services - Subtotal		\$ 35,551	\$ 82,647	\$ 35,550	\$ 29,666	\$ 35,550	\$ 35,550	\$ -	0.00%
<i>Purchase of Supplies</i>									
410-540100	OFFICE SUPPLIES	\$ -	\$ 2,654	\$ 800	\$ 234	\$ 800	\$ 800	\$ -	0.00%
410-540200	OTHER SUPPLIES	\$ 210	\$ 401	\$ 250	\$ 479	\$ 250	\$ 250	\$ -	0.00%
410-540500	BOOKS AND PERIODICALS	\$ -	\$ 638	\$ 250	\$ -	\$ 250	\$ 250	\$ -	0.00%
410-540900	MATERIALS AND EQUIPMENT	\$ -	\$ -	\$ 250	\$ -	\$ 250	\$ 250	\$ -	0.00%
410-541000	UNIFORMS	\$ -	\$ -	\$ -	\$ 335	\$ -	\$ -	\$ -	-
410-541050	PROTECTIVE CLOTHING	\$ -	\$ -	\$ 250	\$ -	\$ 250	\$ 250	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ 210	\$ 3,693	\$ 1,800	\$ 1,048	\$ 1,800	\$ 1,800	\$ -	0.00%
Engineering - Subtotal		\$ 155,633	\$ 171,457	\$ 206,722	\$ 135,176	\$ 188,094	\$ 184,550	\$ (3,544)	-1.88%

Public Works - Public Facilities

Public Facilities Superintendent Andrea Ristine

468 Main Street

actonma.gov/dpw



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, renovation, custodial and building maintenance including mechanical systems, elevators, generators, oversight of utility expenses, street lights and snow removal around Town-owned buildings. 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 (not including school facilities).
- Assistance to other departments as needed in the areas of purchasing, land management and construction.
- Work with the Sustainability Director and other stakeholders to implement Green Community Grant projects and initiatives.

PUBLIC FACILITIES (192)	GENERAL FUND - TOWN	FY20	FY21	FY22	FY22	FY23	FY24	\$	%
Account Number	Description	ACTUALS	ACTUALS	BUDGET	ACTUALS	BUDGET	BUDGET	Change	Change
<u>Personal Services</u>									
192-510100	REGULAR PERM	\$ 278,053	\$ 282,189	\$ 348,013	\$ 301,336	\$ 359,046	\$ 369,686	\$ 10,640	2.96%
192-510300	OVERTIME	\$ 16,061	\$ 31,985	\$ 20,000	\$ 17,696	\$ 20,000	\$ 20,000	\$ -	0.00%
192-510400	SICK	\$ 29,778	\$ 7,220	\$ -	\$ 11,907	\$ -	\$ -	\$ -	-
192-510410	FUNERAL LEAVE	\$ 1,048	\$ -	\$ -	\$ 1,279	\$ -	\$ -	\$ -	-
192-510440	SEASONAL	\$ 17,782	\$ -	\$ 10,465	\$ 4,464	\$ 10,764	\$ 10,764	\$ -	0.00%
192-510460	LONGEVITY	\$ 2,700	\$ 1,800	\$ 1,800	\$ 1,200	\$ 1,500	\$ 2,100	\$ 600	40.00%
192-510490	MERIT PAY	\$ 2,800	\$ 5,200	\$ 4,200	\$ 4,250	\$ 4,200	\$ 4,200	\$ -	0.00%
192-510500	HOLIDAY	\$ 22,428	\$ 24,753	\$ -	\$ 22,413	\$ -	\$ -	\$ -	-
192-510520	OVERTIME/SICK ADJUSTMENT	\$ -	\$ -	\$ -	\$ (16)	\$ -	\$ -	\$ -	-
192-510530	FLSA ADJUSTMENT	\$ 300	\$ 530	\$ -	\$ 330	\$ -	\$ -	\$ -	-
192-510600	VACATION	\$ 25,787	\$ 32,238	\$ -	\$ 23,414	\$ -	\$ -	\$ -	-
192-510720	SNOW PLOWING STIPEND	\$ 775	\$ 1,050	\$ -	\$ 1,275	\$ -	\$ -	\$ -	-
192-510770	PHONE STIPEND	\$ -	\$ -	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ -	0.00%
192-510900	PERSONAL TIME	\$ 3,005	\$ 5,324	\$ -	\$ 3,903	\$ -	\$ -	\$ -	-
192-511000	OTHER SALARIES & WAGES	\$ 222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
192-512050	CLERICAL SALARIES & WAGES	\$ 59,579	\$ 60,887	\$ -	\$ -	\$ -	\$ -	\$ -	-
192-513000	PROFESSIONAL SALARIES	\$ 89,415	\$ 91,852	\$ 107,717	\$ 91,630	\$ 112,736	\$ 118,440	\$ 5,704	5.06%
Personal Services - Subtotal		\$ 549,733	\$ 545,028	\$ 493,395	\$ 485,080	\$ 509,446	\$ 526,390	\$ 16,944	3.33%
<u>Purchase of Services</u>									
192-520100	ADVERTISING	\$ 662	\$ 550	\$ 1,200	\$ 36	\$ 1,200	\$ 1,600	\$ 400	33.33%
192-520200	BLDG GROUNDS AND MAINT.	\$ 49,410	\$ 265,952	\$ 226,750	\$ 234,716	\$ 260,000	\$ 260,000	\$ -	0.00%
192-520300	EQPT REP AND SERVICING	\$ 5,040	\$ 2,575	\$ 3,000	\$ 2,985	\$ 3,000	\$ 3,000	\$ -	0.00%
192-520500	OTHER EQUIPMENT	\$ 29,554	\$ 55,706	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%
192-520900	TRAVEL	\$ 24	\$ -	\$ 500	\$ -	\$ 300	\$ 300	\$ -	0.00%
192-521100	ELECTRICITY	\$ 141	\$ 219,586	\$ 235,000	\$ 244,986	\$ 251,220	\$ 261,018	\$ 9,798	3.90%
192-521110	WATER	\$ -	\$ 12,146	\$ 16,000	\$ 13,784	\$ 16,000	\$ 16,000	\$ -	0.00%
192-521120	SEWER	\$ -	\$ 3,979	\$ 4,500	\$ 3,940	\$ 4,500	\$ 4,500	\$ -	0.00%
192-521200	STREET LIGHTING	\$ 35,678	\$ 28,031	\$ 6,500	\$ 20,909	\$ 32,000	\$ 39,344	\$ 7,344	22.95%
192-521210	TRAFFIC SIGNAL & SECURITY	\$ 8,537	\$ 8,670	\$ 10,125	\$ 9,408	\$ 10,100	\$ 14,276	\$ 4,176	41.35%
192-521410	HEATING OIL	\$ -	\$ 6,029	\$ 11,500	\$ 8,782	\$ 11,500	\$ 11,500	\$ -	0.00%
192-521420	NATURAL GAS	\$ -	\$ 83,507	\$ 110,100	\$ 103,061	\$ 110,100	\$ 110,100	\$ -	0.00%
192-521500	TELEPHONE	\$ 1,811	\$ 2,199	\$ 2,000	\$ 1,431	\$ 2,000	\$ 1,500	\$ (500)	-25.00%
192-521700	DUES AND MEMBERSHIP	\$ 925	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	\$ -	0.00%
192-521900	PROFESSIONAL SERVICES	\$ -	\$ 11,990	\$ -	\$ -	\$ -	\$ -	\$ -	-
192-522450	LICENSE FEES	\$ 1,319	\$ 345	\$ 1,500	\$ 797	\$ 1,200	\$ 1,200	\$ -	0.00%
192-522700	CONTRACTUAL SERVICES	\$ 103,451	\$ 135,878	\$ 150,550	\$ 126,489	\$ 150,550	\$ 150,550	\$ -	0.00%
192-522800	TRASH REMOVAL	\$ 20,434	\$ 22,462	\$ 20,909	\$ 24,152	\$ 24,700	\$ 24,700	\$ -	0.00%
Purchase of Services - Subtotal		\$ 256,986	\$ 860,156	\$ 806,684	\$ 802,024	\$ 884,920	\$ 906,138	\$ 21,218	2.40%
<u>Purchase of Supplies</u>									
192-540100	OFFICE SUPPLIES	\$ 779	\$ 855	\$ 1,500	\$ 869	\$ 1,500	\$ 1,200	\$ (300)	-20.00%
192-540200	OTHER SUPPLIES	\$ 33,968	\$ 36,041	\$ 42,000	\$ 42,722	\$ 44,000	\$ 50,000	\$ 6,000	13.64%
192-540500	BOOKS AND PERIODICALS	\$ 242	\$ 46	\$ 300	\$ 25	\$ 300	\$ 300	\$ -	0.00%
192-540900	MATERIAL AND EQUIPMENT	\$ 6,691	\$ 3,332	\$ 3,000	\$ 3,000	\$ 3,300	\$ 3,300	\$ -	0.00%
192-540905	COVID-19 SUPPLIES & MATERIALS	\$ 655	\$ 22,219	\$ -	\$ 11,086	\$ -	\$ -	\$ -	-
192-541000	UNIFORMS	\$ 3,955	\$ 3,051	\$ 3,000	\$ 2,818	\$ 3,000	\$ 3,900	\$ 900	30.00%
192-541050	PROTECTIVE CLOTHING	\$ 2,995	\$ 2,631	\$ 3,000	\$ 1,452	\$ 3,000	\$ 3,000	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ 49,285	\$ 68,175	\$ 52,800	\$ 61,972	\$ 55,100	\$ 61,700	\$ 6,600	11.98%
<u>Capital Outlay</u>									
192-582500	BUILDING IMPROVEMENTS	\$ -	\$ 6,668	\$ 80,000	\$ 19,404	\$ 80,000	\$ 80,000	\$ -	0.00%
192-585000	MOTOR VEHICLE	\$ -	\$ -	\$ -	\$ 60,101	\$ -	\$ -	\$ -	-
Capital Outlay - Subtotal		\$ -	\$ 6,668	\$ 80,000	\$ 79,505	\$ 80,000	\$ 80,000	\$ -	0.00%
Public Facilities - Subtotal		\$ 856,005	\$ 1,480,026	\$ 1,432,879	\$ 1,428,581	\$ 1,529,466	\$ 1,574,228	\$ 44,762	2.93%

Public Works - Highway

Operations Superintendent Carl Maria

Public Works Building, 14 Forest Road

actonma.gov/dpw

Mission

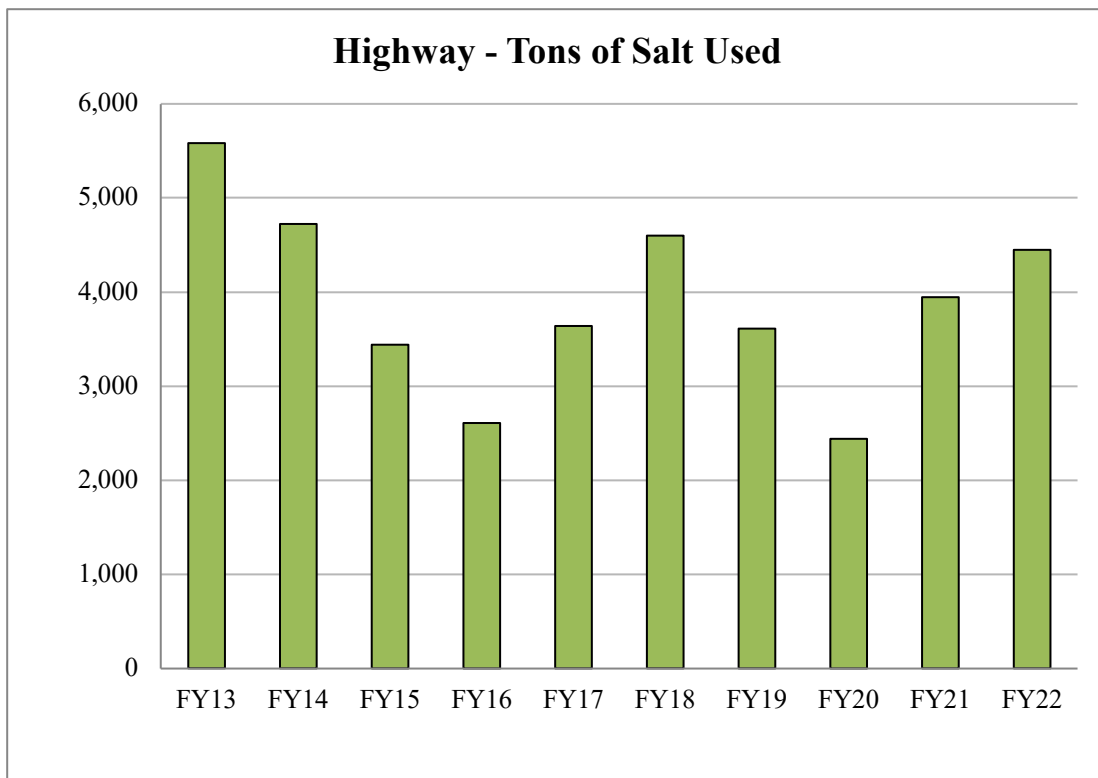
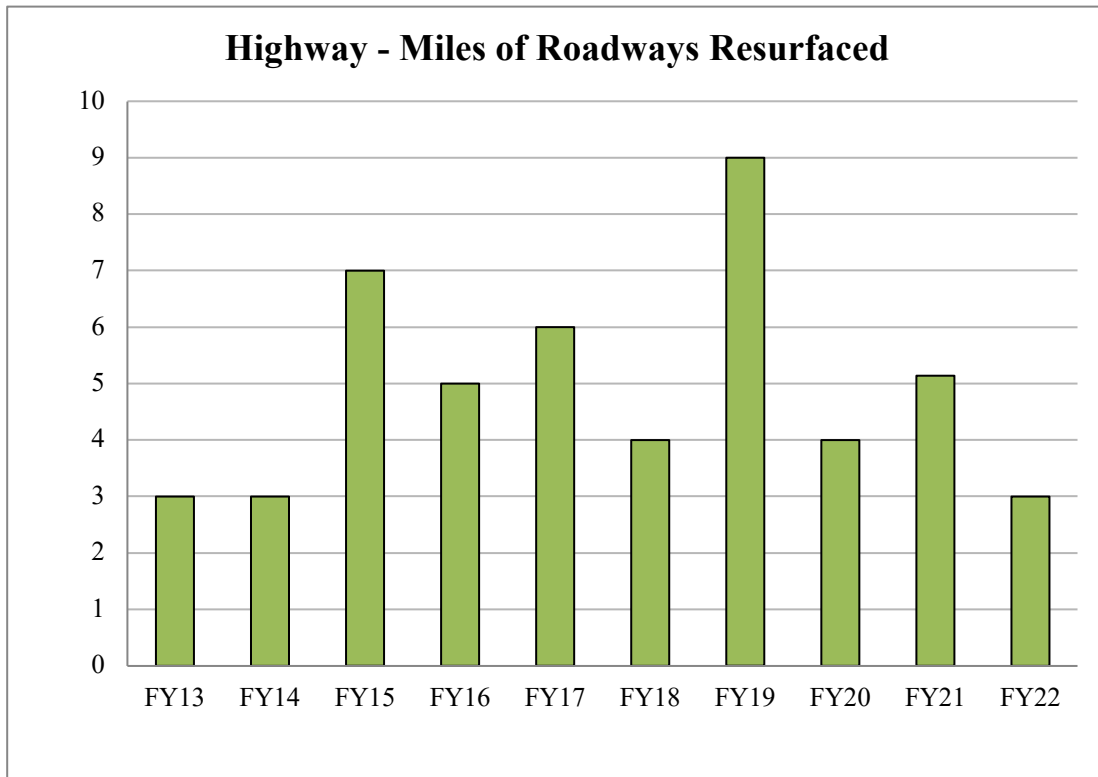
To provide and maintain a network of roads and sidewalks suited for today's vehicular and pedestrian traffic and to properly dispose of refuse and recyclable materials generated by users of the town's transfer station.

Services

- Construction, milling, resurfacing, patching, sealing, sweeping of town roads, sidewalks, bicycle facilities, curbing and municipal parking lots
- Storm water management (drainage, culvert installation, inspection and repairs)
- Catch basin and manhole installation, maintenance and repair
- Applying deicing chemical and removing ice and snow from town roads
- Constructing accessible pedestrian ramps and parking areas
- Complete Street construction
- Stone and brick work (walls and walkways)
- Arboriculture, landscaping and mowing at Town buildings and along public ways
- Manufacturing, installation and maintenance of road signs
- Line painting and striping of town roads and parking lots
- Work zone safety (traffic management, signage, electronic message boards)
- Maintenance and repair of town vehicles and equipment
- Fleet maintenance program
- Maintenance and record-keeping of town fueling system
- Bidding in accordance public procurement requirements
- Operation of the 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

Public Works - Highway

Statistics



HIGHWAY Account Number	GENERAL FUND - TOWN Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	FY24 BUDGET	\$ Change	% Change
<u>Personal Services</u>									
420-510100	HIGHWAY - REGULAR PERM	\$ 798,194	\$ 846,940	\$ 1,160,910	\$ 888,213	\$ 1,243,941	\$ 1,311,605	\$ 67,664	5.44%
420-510300	HIGHWAY - OVERTIME	\$ 50,884	\$ 48,609	\$ 52,289	\$ 51,320	\$ 52,289	\$ 58,290	\$ 6,001	11.48%
420-510400	HIGHWAY - SICK	\$ 29,135	\$ 32,167	\$ -	\$ 72,407	\$ -	\$ -	\$ -	-
420-510410	HIGHWAY - FUNERAL LEAVE	\$ 2,535	\$ 1,737	\$ -	\$ 2,035	\$ -	\$ -	\$ -	-
420-510440	HIGHWAY - SEASONAL	\$ 7,490	\$ -	\$ 10,465	\$ -	\$ 21,827	\$ 10,914	\$ (10,913)	-50.00%
420-510460	HIGHWAY - LONGEVITY	\$ 7,800	\$ 5,400	\$ 6,000	\$ 6,300	\$ 7,500	\$ 6,900	\$ (600)	-8.00%
420-510490	HIGHWAY - MERIT PAY	\$ 8,400	\$ 12,600	\$ 11,900	\$ 13,300	\$ 11,900	\$ 11,900	\$ -	0.00%
420-510500	HIGHWAY - HOLIDAY	\$ 53,553	\$ 62,764	\$ -	\$ 71,976	\$ -	\$ -	\$ -	-
420-510520	HIGHWAY - OVERTIME/SICK ADJUSTMENT	\$ (826)	\$ (39)	\$ -	\$ (363)	\$ -	\$ -	\$ -	-
420-510530	HIGHWAY - FLSA ADJUSTMENT	\$ 1,640	\$ 1,387	\$ -	\$ 2,332	\$ -	\$ -	\$ -	-
420-510600	HIGHWAY - VACATION	\$ 74,787	\$ 74,326	\$ -	\$ 118,511	\$ -	\$ -	\$ -	-
420-510770	HIGHWAY - PHONE STIPEND	\$ -	\$ -	\$ 3,400	\$ -	\$ 3,400	\$ 3,400	\$ -	0.00%
420-510900	HIGHWAY - PERSONAL TIME	\$ 11,724	\$ 13,314	\$ -	\$ 15,908	\$ -	\$ -	\$ -	-
420-511000	HIGHWAY - OTHER SALARIES & WAGES	\$ 1,003	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ -	-
420-512050	HIGHWAY - CLERICAL SALARIES & WAGES	\$ 61,493	\$ 62,626	\$ 142,193	\$ 117,951	\$ 150,472	\$ 154,926	\$ 4,454	2.96%
420-513000	HIGHWAY - PROFESSIONAL SALARIES	\$ 161,259	\$ 171,603	\$ 206,254	\$ 174,380	\$ 213,555	\$ 220,832	\$ 7,277	3.41%
422-510300	SNOW & ICE - OVERTIME	\$ 148,852	\$ 202,043	\$ 135,568	\$ 192,416	\$ 135,568	\$ 135,568	\$ -	0.00%
422-510720	SNOW & ICE - SNOW PLOWING STIPEND	\$ 10,625	\$ 13,275	\$ 11,000	\$ 10,050	\$ 11,000	\$ 11,000	\$ -	0.00%
422-510740	SNOW & ICE - MEALS STIPEND	\$ 8,100	\$ 8,400	\$ 9,000	\$ 10,800	\$ 12,000	\$ 12,000	\$ -	0.00%
Personal Services - Subtotal		\$ 1,436,648	\$ 1,557,150	\$ 1,748,979	\$ 1,747,535	\$ 1,863,452	\$ 1,937,335	\$ 73,883	3.96%
<u>Purchase of Services</u>									
420-520300	HIGHWAY - EQPT REP AND SERVICING	\$ 12,930	\$ 8,356	\$ 8,800	\$ 23,536	\$ 8,800	\$ 8,800	\$ -	0.00%
420-520900	HIGHWAY - TRAVEL	\$ 36	\$ 2	\$ 1,000	\$ 7	\$ 1,000	\$ 1,000	\$ -	0.00%
420-521500	HIGHWAY - TELEPHONE	\$ 4,103	\$ 2,942	\$ 6,184	\$ 3,326	\$ 6,184	\$ 6,184	\$ -	0.00%
420-521700	HIGHWAY - DUES AND MEMBERSHIP	\$ 1,933	\$ 1,904	\$ 4,300	\$ 2,383	\$ 4,300	\$ 4,300	\$ -	0.00%
420-521900	HIGHWAY - PROFESSIONAL SERVICES	\$ -	\$ 77,014	\$ -	\$ 58,221	\$ -	\$ -	\$ -	-
420-522700	HIGHWAY - CONTRACTUAL SERVICE	\$ 159,753	\$ 65,486	\$ 55,000	\$ 11,605	\$ 90,000	\$ 90,000	\$ -	0.00%
422-520300	SNOW & ICE - EQPT REP AND SERVICING	\$ 27,841	\$ 52,282	\$ 49,720	\$ 91,864	\$ 49,720	\$ 49,720	\$ -	0.00%
422-522700	SNOW & ICE - CONTRACTUAL SERVICE	\$ 37,122	\$ 60,397	\$ 144,457	\$ 55,709	\$ 144,457	\$ 144,457	\$ -	0.00%
423-520300	GAS & DIESEL - EQPT REP AND SERVICING	\$ 3,539	\$ 6,141	\$ 10,500	\$ 5,718	\$ 10,500	\$ 10,500	\$ -	0.00%
423-521310	GAS & DIESEL - DIESEL	\$ 51,309	\$ 51,661	\$ 75,000	\$ 84,856	\$ 70,000	\$ 75,000	\$ 5,000	7.14%
423-521320	GAS & DIESEL - GASOLINE	\$ 141,997	\$ 121,401	\$ 131,000	\$ 179,426	\$ 128,000	\$ 153,000	\$ 25,000	19.53%
424-520300	MACHINERY - EQPT REP AND SERVICING	\$ 22,964	\$ 81,386	\$ 50,400	\$ 43,688	\$ 50,400	\$ 50,400	\$ -	0.00%
424-520310	MACHINERY - RADIO REPAIRS	\$ -	\$ -	\$ 1,800	\$ -	\$ 1,800	\$ 1,800	\$ -	0.00%
425-520700	SPECIAL PROJECTS - EQPT RENTAL	\$ -	\$ -	\$ 8,528	\$ -	\$ 8,528	\$ 8,528	\$ -	0.00%
425-522771	SPECIAL PROJECTS - OTHER SERVICE	\$ 24,079	\$ 25,906	\$ 12,200	\$ 16,782	\$ 12,200	\$ 12,200	\$ -	0.00%
Purchase of Services - Subtotal		\$ 487,607	\$ 554,878	\$ 558,889	\$ 577,119	\$ 585,889	\$ 615,889	\$ 30,000	5.12%
<u>Purchase of Supplies</u>									
420-540100	HIGHWAY - OFFICE SUPPLIES	\$ 2,012	\$ 1,387	\$ 1,080	\$ 962	\$ 1,080	\$ 1,080	\$ -	0.00%
420-540200	HIGHWAY - OTHER SUPPLIES	\$ -	\$ 12	\$ -	\$ 242	\$ -	\$ -	\$ -	-
420-540300	HIGHWAY - POSTAGE AND COURIER	\$ 141	\$ 255	\$ 100	\$ 136	\$ 100	\$ 100	\$ -	0.00%
420-540500	HIGHWAY - BOOKS AND PERIODICALS	\$ 279	\$ 416	\$ 60	\$ (10)	\$ 60	\$ 60	\$ -	0.00%
420-541000	HIGHWAY - UNIFORMS	\$ 24,829	\$ 12,020	\$ 17,250	\$ 19,418	\$ 17,250	\$ 17,250	\$ -	0.00%
421-540200	ROADS - OTHER SUPPLIES	\$ 11,639	\$ 9,884	\$ 13,450	\$ 4,036	\$ 13,450	\$ 13,450	\$ -	0.00%
421-540900	ROADS - MATERIALS AND EQUIPMENT	\$ 64,009	\$ 55,666	\$ 58,000	\$ 41,391	\$ 58,000	\$ 58,000	\$ -	0.00%
421-540970	ROADS - SIGN MATERIAL	\$ 29,550	\$ 9,156	\$ 19,000	\$ 18,794	\$ 19,000	\$ 19,000	\$ -	0.00%
422-540200	SNOW & ICE - OTHER SUPPLIES	\$ 839	\$ 2,187	\$ 5,000	\$ 1,086	\$ 5,000	\$ 5,000	\$ -	0.00%
422-540900	SNOW & ICE - MATERIALS AND EQUIPMENT	\$ 143,711	\$ 206,534	\$ 213,929	\$ 305,648	\$ 213,929	\$ 213,929	\$ -	0.00%
424-540920	MACHINERY - PARTS/TIRES - POLICE	\$ 18,329	\$ 14,235	\$ 13,400	\$ 18,494	\$ 13,400	\$ 13,400	\$ -	0.00%
424-540940	MACHINERY - PARTS/TIRES - MUNICIPAL	\$ 12,386	\$ 3,443	\$ 10,000	\$ 773	\$ 10,000	\$ 10,000	\$ -	0.00%
424-540950	MACHINERY - PARTS/TIRES - CIVIL DEFENSE	\$ 1,230	\$ 100	\$ 1,900	\$ -	\$ 1,900	\$ 1,900	\$ -	0.00%
424-540960	MACHINERY - PARTS/TIRES - HIGHWAY	\$ 63,315	\$ 74,857	\$ 95,000	\$ 100,781	\$ 87,000	\$ 87,000	\$ -	0.00%
424-540980	MACHINERY - PARTS/TIRES - NAT'L RES/CEM	\$ 4,912	\$ 3,210	\$ 6,800	\$ 4,534	\$ 6,800	\$ 6,800	\$ -	0.00%
424-540990	MACHINERY - SMALL TOOLS	\$ 1,584	\$ 1,018	\$ 1,500	\$ 90	\$ 1,500	\$ 1,500	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ 378,763	\$ 394,380	\$ 456,469	\$ 516,373	\$ 448,469	\$ 448,469	\$ -	0.00%

423-570350	GAS & DIESEL - FUEL TAX	\$	8,000	\$	7,235	\$	9,215	\$	6,783	\$	9,215	\$	9,215	\$	-	0.00%
Intergovernmental - Subtotal		\$	8,000	\$	7,235	\$	9,215	\$	6,783	\$	9,215	\$	9,215	\$	-	0.00%
Capital Outlay																
421-586010	ROADS - PAVING	\$	102,246	\$	61,796	\$	80,000	\$	79,908	\$	80,000	\$	100,000	\$	20,000	25.00%
421-586020	ROADS - GUARDRAIL REP/IMPROVE	\$	-	\$	325	\$	-	\$	7,559	\$	-	\$	-	\$	-	-
424-580000	MACHINERY - CAPITAL OUTLAY	\$	104,714	\$	106,592	\$	135,000	\$	192,816	\$	165,000	\$	245,000	\$	80,000	48.48%
425-586100	SPECIAL PROJECTS - SIDEWALK REPAIR/IMPROVE	\$	126,415	\$	10,096	\$	12,000	\$	4,827	\$	12,000	\$	40,000	\$	28,000	233.33%
425-586200	SPECIAL PROJECTS - BRIDGE REP/IMPROVE	\$	68,879	\$	19,593	\$	20,000	\$	-	\$	20,000	\$	20,000	\$	-	0.00%
Capital Outlay - Subtotal		\$	402,253	\$	198,403	\$	247,000	\$	285,111	\$	277,000	\$	405,000	\$	128,000	46.21%
Highway - Subtotal																
Highway - Subtotal		\$	2,713,272	\$	2,712,046	\$	3,020,553	\$	3,132,920	\$	3,184,026	\$	3,415,909	\$	231,883	7.28%
Public Works - Total																
Public Works - Total		\$	3,724,909	\$	4,363,529	\$	4,660,154	\$	4,696,677	\$	5,340,531	\$	5,631,668	\$	291,137	5.45%

CEMETERY		
520300	Eqpt Rep And Servicing	equipment repairs that cannot be made by town departments.
520900	Travel	mileage
521110	Water	water at Mt Hope and Woodlawn Cemetery
521500	Telephone	telephone/data for 2 staff.
521900	Professional Services	tree work, outside vendors working on public grounds.
522450	License Fees	fees for pesticide, hydraulic, CDL licenses for 5 crew.
522700	Contractual Service	tree removal, seeding, grub control within cemeteries.
540100	Office Supplies	office supplies for Kennedy Building.
540200	Other Supplies	paints, hardware, chemicals, property maintenance, landscaping supplies.
540250	Medical Supplies	first aid supplies for vehicles and shop.
540900	Material And Equipment	parts, small tools, sand, gravel, stone, cement for cemetery foundations, routine equipment repairs, parking lot accessibility improvements.
541000	Uniforms	uniform service, boots, jackets, t shirts, protective gear.
PUBLIC FACILITIES		
510740	Meals Stipend	Stipend moved to 01422
520100	Advertising	Legal notice advertisements
520200	Bldg Grounds And Maint.	Preventative maintenance for all buildings; repairs, applicable permit/inspection fees; building mechanical equipment, fire protection, plumbing, electrical, septic, overhead doors, elevators, carpentry, painting, roof repairs etc.
520300	Eqpt Rep And Servicing	Service & repairs for equipment not covered by Highway Department budget - small engine and specialized equipment repair such as snow blowers, flooring machines, vacuums etc.
520500	Other Equipment	Various maintenance tools/equipment.
520900	Travel	Mileage reimbursement, travel expenses (workshops and recertification classes)
521100	Electricity	Increase due to projected rate increase. Electric expenses for all building service locations 100% APC Green (excluding ATH, PSF & AML on seperate aggregation agreement) Eversource, Pelleverde, Nexamp, Solect Energy & 30SR CAM Fees
521110	Water	Domestic water, DPW Hydrants, fire protection systems for all buildings.
521120	Sewer	Sewer O & M - three buildings (F1, CD & 50AD)
521200	Street Lighting	Increase due to projected rate increase. Street light electricity expenses (excludes #4000 due to Net Meter Credit balance) - 100% APC Green Contingency carried for street light repairs, potential and street light additions. O & M contract with WMLP Jan. 2022 through December 2026. Montly O & M is \$1,200/mo.

521210	Traffic Signal & Security	Projected rate increase. 100% APC Green. Security lighting in town owned parking lots, traffic, speed sign and crosswalk signal expenses.
521410	Heating Oil	Heat source (3 buildings)
521420	Natural Gas	Natural gas all buildings. State contract \$5.2940 per DTH - 48-month term effective through 10/2023. Level fund FY24 from FY22.
521500	Telephone	Division cell phone & equipment
521700	Dues And Membership	Memberships fees - professional organizations MAPPO & MFAA.
522450	License Fees	License & certification fees.
522700	Contractual Service	Custodial, contracted building repairs, design/engineering services & CAM fees 30SR.
522800	Trash Removal	Trash Removal - tipping fees provided by DPW & CAM fee charges for 30 Sudbury Road.
540200	Other Supplies	Janitorial supplies - all buildings (paper products, custodial cleaning supplies, hardware, light bulbs, filters, paint, hand soap, batteries etc.) Based on FY22 Actuals.
540500	Books And Periodicals	manuals, subscriptions
540900	Material And Equipment	Routine replacement of small equipment - power tools, vacuums, carpet cleaning machines, ladders etc.
541000	Uniforms	Uniform rental as per AFSCME contract, 6 employees, purchase of seasonal shirts & sweatshirts - based on FY22 actual.
541050	Protective Clothing	As per AFSCME contract, two pair safety shoe allowance \$350 annually, two seasonal coats, rain gear, gloves, safety glasses etc. (6 FTEs)
582500	Building Improvements	minor building repairs and improvements - design/engineering
<i>HIGHWAY</i>		
510300	Overtime	When the Tree and Grounds Division was shifted under the DPW they had no OT funds to address emergency storm events. We monitored the last few years and determined they expend about \$4k annually for emergency response. In addition, we're requesting another \$2k to assist Recreation and Natural Resources with their projects in a more timely manner.
510440	Seasonal	SEASONAL LABORER
510770	Phone Stipend	Stipend for the use of personal cell phones for work
520300	Eqpt Rep And Servicing	Maintenance and repair of equipment and of Traffic Signals
520900	Travel	Mileage reimbursement.
521500	Telephone	Wireless phone charges for DPW management.
521700	Dues And Membership	Dues for Mass Highway/ Assn. and DPW licenses.
522700	Contractual Service	Outside contracts such as tree removal services. The proposed increase will offset some of the additional tree work shifted to the DPW for conservation lands and other Natural Resource projects.
540100	Office Supplies	Misc. office supplies.
540500	Books And Periodicals	Construction manuals.
541000	Uniforms	Uniforms and protective clothing for DPW personnel per union contrac (excluding Transfer station employees who are covered under a separate budget).
540200	Roads - Other Supplies	Purchase of all tools used by the work crew.
540900	Roads - Material And Equipment	Sand, stone, pipe and drainage materials and supplies for municipal ground upkeep.
540970	Roads - Sign Material	Purchase all materials used for the manufacture and installation of signs and message boards.
586010	Roads - Paving	Paving, line painting and maintenance of Town ways. Also includes drainage repairs and adjustments, crackfilling infrared patching and cold patching. The requested increase to the paving program will allow us to incorporate an annual program to start maintaining the interior Cemetery driveways.
586020	Roads - Guardrail Rep/Improve	Repair and replacement of roadside guardrails.
510300	Snow & Ice - Overtime	All overtime related to snow and ice removal
510720	Snow & Ice - Snow Plow Stipend	Per union contract
510740	Snow & Ice - Meals Stipend	Per Contract

520300	Snow & Ice - Eqpt Rep And Servicing	Parts and repair for snow removal equipment
522700	Snow & Ice - Contractual Service	Outside contractors that supplement Highway force for snow removal on roads & sidewalks.
540200	Snow & Ice - Other Supplies	Repair of snow damage, purchase of snow stakes, snow fence, sand barrels, etc.
540900	Snow & Ice - Material And Equipment	Deicing chemicals
520300	Gas & Diesel - Eqpt Rep And Servicing	Service and repair of the fuel pumps used by Town vehicles.
521310	Gas & Diesel - Diesel	Purchase of diesel fuel for Town vehicles. The additional funds are proposed due to the increases in fuel costs.
521320	Gas & Diesel - Gasoline	Purchase of gasoline for all Town vehicles. The additional funds are proposed due to the increases in fuel costs.
570350	Gas & Diesel - Fuel Tax	Diesel fuel tax from which the Town is not exempt.
520300	Machinery - Eqpt Rep And Servicing	Repair such as alignments, spring repairs, inspections and other repairs that the garage is not equipped to perform.
520310	Machinery - Radio Repairs	Communication equipment.
540920	Machinery - Parts/Tires - Police	Parts and tires for the police vehicles.
540940	Machinery - Parts/Tires - Municipal	Parts and tires for build & grounds equipment and vehicles.
540950	Machinery - Parts/Tires - Civil Defense	Parts and tires for Civil Defense vehicles.
540960	Machinery - Parts/Tires - Highway	Parts and tires for the Highway vehicles.
540980	Machinery - Parts/Tires - Nat'L Res/Cem	Parts and tires for the Natural Resources vehicles (includes Cemetery and Recreation Departments).
540990	Machinery - Small Tools	Purchase of small tools used by the mechanics.
580000	Machinery - Capital Outlay	Replacement program for dump trucks and other equipment used to plow.
520700	Special Projects - Eqpt Rental	Rental of equipment such as an excavator or crane for projects that Town equipment is incapable of performing.
522771	Special Projects - Other Service	Environmental compliance (tight tank testing/pumping).
586200	Special Projects - Bridge/Culvert Repair	Stormwater Management (including culverts & bridges) repair, reconstruction, improvements, design & inspections.

Public Works - Sewer

Director of Public Works Corey York

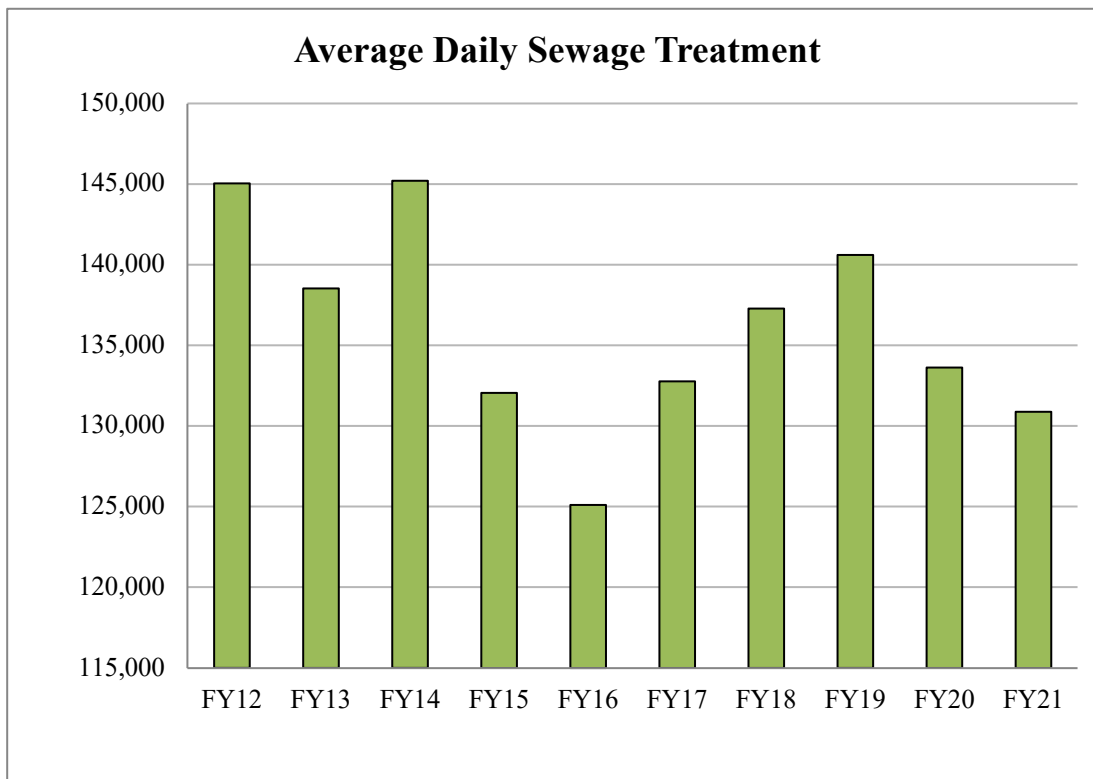
Public Works Building, 14 Forest Road

actonma.gov/dpw



Wastewater Treatment Facility, Adams Street

Statistics



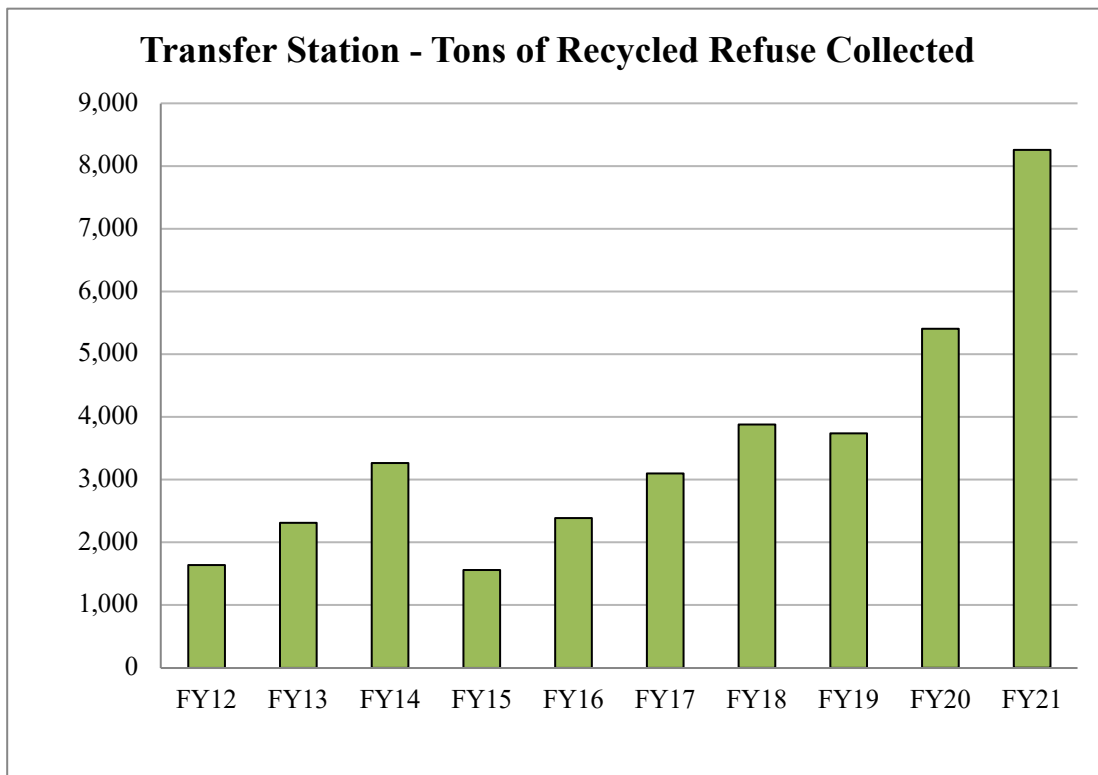
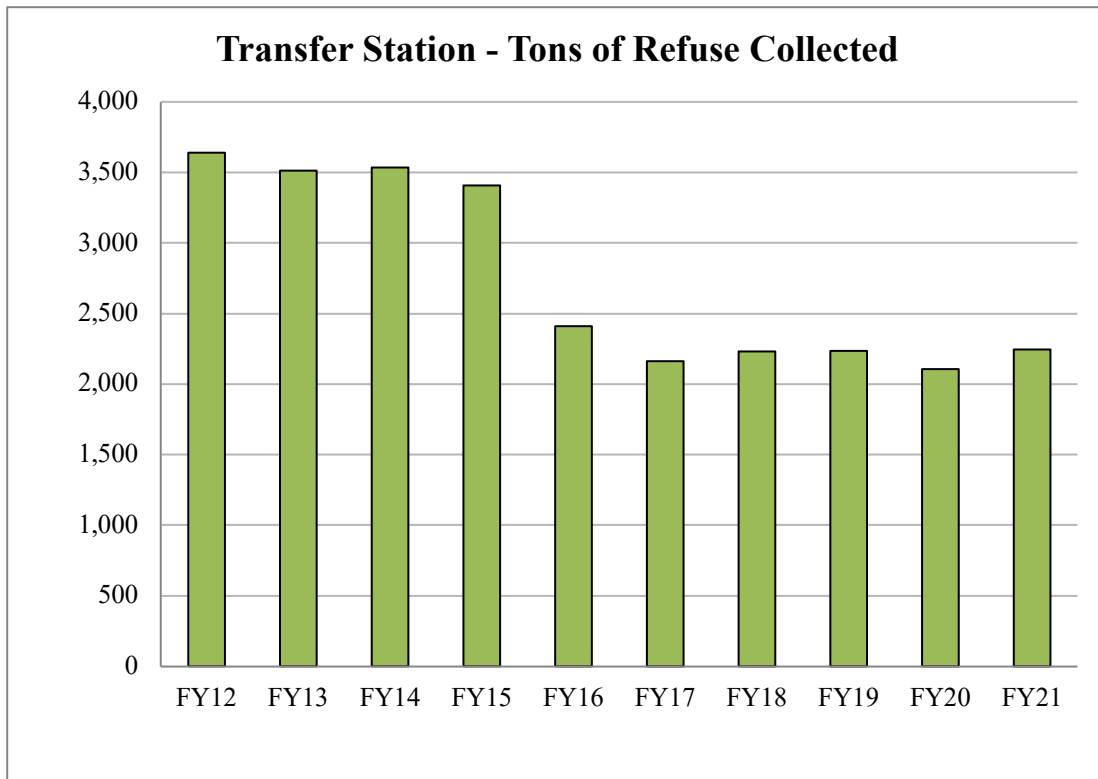
Public Works – Transfer Station

Director of Public Works Corey York

Public Works Building, 14 Forest Road

actonma.gov/dpw

Statistics



Recreation

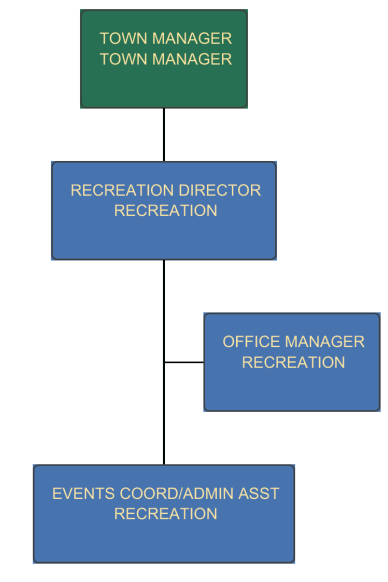
Recreation Director Melissa Settipani-Rufo

Recreation Facility, 50 Audobon Road

actonma.gov/recreation

Our Mission: building a sense of community through quality education.

The Recreation Department is a division of the Town of Acton Human Services Department. Self-supported through a 53D revolving account, the Recreation Department manages the Nathaniel Allen Recreation Area (NARA), municipal athletic fields, T.J. O’Grady Memorial Skate Park, municipal playgrounds, Camp Acton, and the indoor Recreation Center at 50 Audubon Drive. It manages NARA Summer Camp and NARA Beach. It issues rental permits for use of fields and facilities by individuals and organizations. It runs numerous programs, activities, and sports for all ages and abilities throughout the year. And lastly, runs a well-attended year-round concert series.



Full Time Equivalent (FTE) Positions*

Title	FY22	FY23	Proposed FY24
General Fund			
Recreation Director	0.000	0.000	1.000
Office Manager	0.000	0.000	1.000
Events Coordinator/Admin Asst.	0.000	0.000	1.000
Total	0.000	0.000	3.000

* The Recreation Division was re-allocated from the Natural Resources Division to the Human Services Department, effective for FY23 budgeting purposes.

HUMAN SERVICES - RECREATION OFFICE

RECREATION (620) Account Number	GENERAL FUND - TOWN Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	FY24 BUDGET	\$ Change	% Change
<i>Personal Services</i>									
620-510300	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
620-510400	SICK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
620-510500	HOLIDAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
620-510600	VACATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
620-510900	PERSONAL TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
620-511000	OTHER SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
620-512050	CLERICAL SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -	\$ 151,888	\$ 154,926	\$ 3,038	2.00%
620-513000	PROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 88,206	\$ 92,669	\$ 4,463	5.06%
Personal Services - Subtotal		\$ -	\$ -	\$ -	\$ -	\$ 240,094	\$ 247,595	\$ 7,501	3.12%
<i>Purchase of Services</i>									
620-520200	BLDG GROUNDS AND MAINT.	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ (4,000)	-100.00%
620-521100	ELECTRICITY	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ -	\$ (250)	-100.00%
620-521110	WATER	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ -	\$ (3,500)	-100.00%
Purchase of Services - Subtotal		\$ -	\$ -	\$ -	\$ -	\$ 7,750	\$ -	\$ (7,750)	-100.00%
Recreation - Total		\$ -	\$ -	\$ -	\$ -	\$ 247,844	\$ 247,595	\$ (249)	-0.10%

Town Manager's Office

Town Manager John S. Mangiaratti

Town Hall, 472 Main Street

actonma.gov/townmanager

Mission

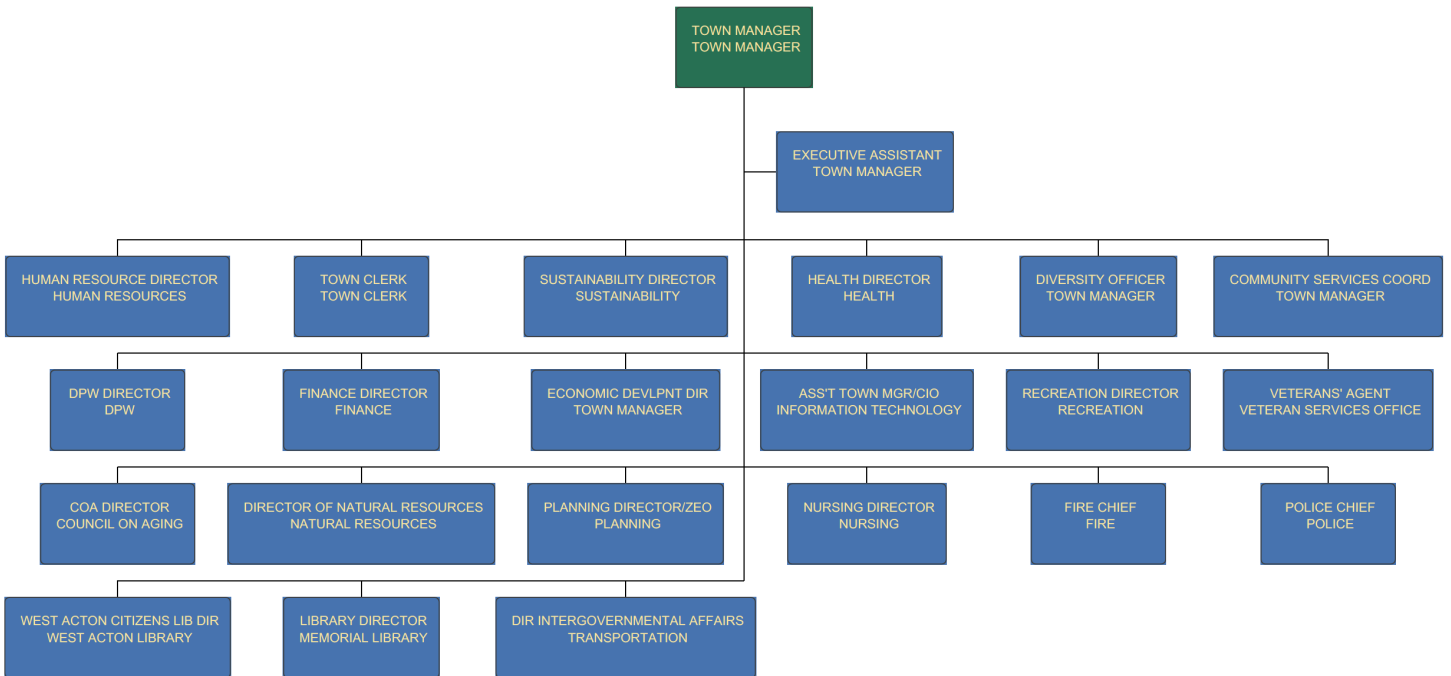
Provide executive leadership for the Town of Acton. Pursue collaborative processes, ethical and professional procedures to insure that Town resources are directed to providing the best services possible to protect public safety, public assets and a special quality of life in Acton.

Services

The Town Manager is appointed by the Select Board 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 Select Board, handle all telephone calls, visitors and correspondence directed to the office, and maintain all records of Select Board meetings. The office staff prepares the warrants for all annual and special Town Meetings, and coordinates the Town's Annual Report. The Town Manager's Office maintains of committee and board appointments and resignations.

Town Manger's Office includes Town Clerk Office, Sustainability Office, Transportation, Community Services Coordinator and the administrative support staff that provide customer service at the Human Services and Senior Center Building. The Community Services Office provides case management and resources to residents seeking social service supports. Information about Sustainability and Transportation are found in the following sections.

Town Manager's Office



Full Time Equivalent (FTE) Positions

Title	FY22	FY23	Proposed FY24
General Fund			
Town Manager	1.000	1.000	1.000
Assistant Town Manager/CIO	1.000	1.000	1.000
Executive Assistant	1.000	1.000	1.000
Community Services Director	1.000	1.000	1.000
Director Intergovernmental Affairs	1.000	1.000	1.000
Customer Services and Comms Assistant	0.975	1.000	1.000
Economic Development Director	0.000	1.000	1.000
Diversity Officer	0.000	1.000	1.000
Sustainability Director*	1.000	0.000	0.000
Total	6.975	8.000	8.000

* The Sustainability Director position has been re-allocated in FY23 to the Sustainability budget, reporting to the Town Manager.

GENERAL GOVERNMENT - TOWN MANAGER

TOWN MANAGER (123)	GENERAL FUND - TOWN	FY20	FY21	FY22	FY22	FY23	FY24	\$	%
Account Number	Description	ACTUALS	ACTUALS	BUDGET	ACTUALS	BUDGET	BUDGET	Change	Change
<u>Personal Services</u>									
123-510200	REGULAR TEMP	\$ -	\$ -	\$ -	\$ 228	\$ -	\$ -	\$ -	-
123-510300	OVERTIME	\$ 3,416	\$ 5,134	\$ 5,000	\$ 5,479	\$ 5,000	\$ 5,000	\$ -	0.00%
123-510400	SICK	\$ 5,730	\$ 1,785	\$ -	\$ 11,188	\$ -	\$ -	\$ -	-
123-510410	FUNERAL LEAVE	\$ 140	\$ -	\$ -	\$ 1,192	\$ -	\$ -	\$ -	-
123-510430	BOARD MEMBERS SALARIES	\$ 3,846	\$ 3,125	\$ 3,350	\$ 3,350	\$ 3,350	\$ 3,350	\$ -	0.00%
123-510490	MERIT PAY	\$ -	\$ 10,188	\$ -	\$ 11,250	\$ -	\$ -	\$ -	-
123-510500	HOLIDAY	\$ 29,753	\$ 29,205	\$ -	\$ 34,980	\$ -	\$ -	\$ -	-
123-510600	VACATION	\$ 34,478	\$ 40,656	\$ -	\$ 45,725	\$ -	\$ -	\$ -	-
123-510760	INTERNSHIP	\$ 11,784	\$ -	\$ 15,000	\$ 15,653	\$ 15,000	\$ 15,000	\$ -	0.00%
123-510900	PERSONAL TIME	\$ 3,393	\$ 5,974	\$ -	\$ 7,996	\$ -	\$ -	\$ -	-
123-511200	COMPENSATION RESERVE	\$ 1,000	\$ -	\$ 200,000	\$ -	\$ 380,000	\$ 151,595	\$ (228,405)	-60.11%
123-512050	CLERICAL SALARIES & WAGES	\$ 72,086	\$ 59,063	\$ 115,334	\$ 96,085	\$ 119,159	\$ 122,978	\$ 3,819	3.20%
123-513000	PROFESSIONAL SALARIES	\$ 513,789	\$ 558,085	\$ 605,832	\$ 572,370	\$ 818,601	\$ 849,062	\$ 30,461	3.72%
Personal Services - Subtotal		\$ 679,416	\$ 713,214	\$ 944,516	\$ 805,495	\$ 1,341,110	\$ 1,146,985	\$ (194,125)	-14.47%
<u>Purchase of Services</u>									
123-520100	ADVERTISING	\$ 4,318	\$ 3,867	\$ 4,000	\$ 4,693	\$ 3,000	\$ 3,000	\$ -	0.00%
123-520800	REAL ESTATE RENT/LEASE	\$ 195,831	\$ 195,823	\$ 196,000	\$ 195,880	\$ 196,000	\$ 196,000	\$ -	0.00%
123-520900	TRAVEL	\$ 2,560	\$ -	\$ 3,500	\$ 4,029	\$ 3,500	\$ 3,500	\$ -	0.00%
123-521700	DUES AND MEMBERSHIP	\$ 20,645	\$ 20,642	\$ 17,500	\$ 51,318	\$ 20,000	\$ 20,000	\$ -	0.00%
123-521800	PROFESSIONAL DEVELOPMENT	\$ 23,001	\$ 18,516	\$ 23,000	\$ 42,149	\$ 23,000	\$ 23,000	\$ -	0.00%
123-521850	PUBLIC RELATIONS	\$ 8,944	\$ 16,139	\$ 2,000	\$ 15,170	\$ 2,000	\$ 2,000	\$ -	0.00%
123-521900	PROFESSIONAL SERVICES	\$ 46,590	\$ 86,820	\$ 50,000	\$ 50,859	\$ 50,000	\$ 50,000	\$ -	0.00%
123-521920	LEGAL NEGOTIATOR	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
123-521950	LEGAL SERVICES	\$ 537,985	\$ 476,644	\$ 450,000	\$ 390,881	\$ 450,000	\$ 450,000	\$ -	0.00%
123-522300	PRINTING AND COPYING	\$ 6,532	\$ 6,881	\$ 20,000	\$ 7,771	\$ 15,000	\$ 15,000	\$ -	0.00%
123-522700	CONTRACTUAL SERVICES	\$ 240	\$ 360	\$ -	\$ -	\$ -	\$ -	\$ -	-
123-522920	PARK TICKET PROCESSING	\$ 1,659	\$ 117	\$ -	\$ 292	\$ -	\$ -	\$ -	-
Purchase of Services - Subtotal		\$ 849,107	\$ 825,808	\$ 766,000	\$ 763,043	\$ 762,500	\$ 762,500	\$ -	0.00%
<u>Purchase of Supplies</u>									
123-540100	OFFICE SUPPLIES	\$ 5,998	\$ 6,702	\$ 2,400	\$ 4,976	\$ 4,000	\$ 4,000	\$ -	0.00%
123-540200	OTHER SUPPLIES	\$ 50	\$ 924	\$ -	\$ -	\$ -	\$ -	\$ -	-
123-540300	POSTAGE AND COURIER	\$ 3,822	\$ 4,146	\$ 2,000	\$ 2,308	\$ 2,000	\$ 2,000	\$ -	0.00%
123-540500	BOOKS AND PERIODICALS	\$ 67	\$ 67	\$ -	\$ -	\$ -	\$ -	\$ -	-
123-540700	MEALS	\$ 4,219	\$ 401	\$ 800	\$ 2,626	\$ 800	\$ 800	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ 14,157	\$ 12,240	\$ 5,200	\$ 9,911	\$ 6,800	\$ 6,800	\$ -	0.00%
<u>Other Charges and Expenses</u>									
123-570910	OTHER INSURANCE	\$ 1,632	\$ 1,897	\$ -	\$ 1,981	\$ -	\$ -	\$ -	-
Other Charges and Expenses - Subtotal		\$ 1,632	\$ 1,897	\$ -	\$ 1,981	\$ -	\$ -	\$ -	-
Town Manager - Total		\$ 1,544,312	\$ 1,553,159	\$ 1,715,716	\$ 1,580,430	\$ 2,110,410	\$ 1,916,285	\$ (194,125)	-9.20%

BUDGET NOTES

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

HUMAN SERVICES - COMMISSION ON DISABILITIES

COMMISSION ON DISABILITIES (549)	GENERAL FUND - TOWN	FY20	FY21	FY22	FY22	FY23	FY24	\$	%
Account Number	Description	ACTUALS	ACTUALS	BUDGET	ACTUALS	BUDGET	BUDGET	Change	Change
<u>Purchase of Services</u>									
549-521900	PROFESSIONAL SERVICES	\$ 130	\$ 900	\$ 1,900	\$ -	\$ 1,900	\$ 1,900	\$ -	0.00%
549-522300	PRINTING AND COPYING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Purchase of Services - Subtotal		\$ 130	\$ 900	\$ 1,900	\$ -	\$ 1,900	\$ 1,900	\$ -	0.00%
<u>Purchase of Supplies</u>									
549-540200	OTHER SUPPLIES	\$ 203	\$ -	\$ 100	\$ 199	\$ 100	\$ 100	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ 203	\$ -	\$ 100	\$ 199	\$ 100	\$ 100	\$ -	0.00%
Commission on Disabilities - Total		\$ 333	\$ 900	\$ 2,000	\$ 199	\$ 2,000	\$ 2,000	\$ -	0.00%

Town Manager - Town Clerk

Town Clerk Eva Szkaradek

Town Hall, 472 Main Street

actonma.gov/clerk

Drop-boxes were purchased to allow for additional options to drop-off mail-in ballots in a secure manner

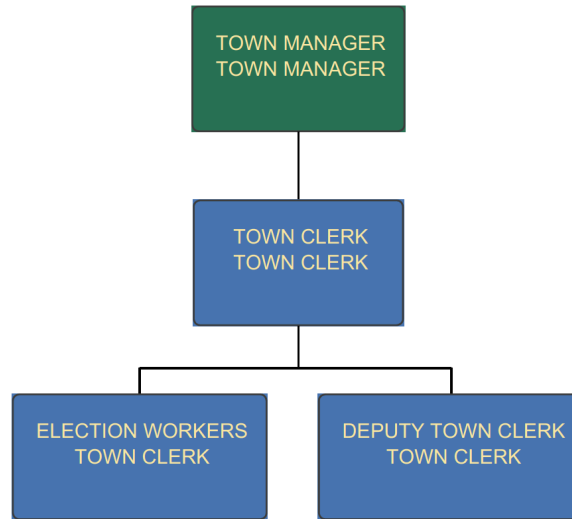
Mission

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.

Town Manager - Town Clerk



Full Time Equivalent (FTE) Positions

	FY22	FY23	Proposed FY24
General Fund			
Town Clerk	0.000	1.000	1.000
Deputy Town Clerk	0.000	1.000	1.000
Election Workers	0.000	0.000	0.000
Total	0.000	2.000	2.000

Population and Registered Voters



GENERAL GOVERNMENT - TOWN CLERK / ELECTIONS

TOWN CLERK (161) Account Number	GENERAL FUND - TOWN Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	FY24 BUDGET	\$ Change	% Change
<u>Personal Services</u>									
161-510300	OVERTIME	\$ 876	\$ 718	\$ -	\$ -	\$ -	\$ -	\$ -	-
161-510400	SICK	\$ 4,949	\$ 190	\$ -	\$ 1,842	\$ -	\$ -	\$ -	-
161-510410	FUNERAL LEAVE	\$ -	\$ -	\$ -	\$ 450	\$ -	\$ -	\$ -	-
161-510490	MERIT PAY	\$ -	\$ 1,000	\$ -	\$ 2,000	\$ -	\$ -	\$ -	-
161-510500	HOLIDAY	\$ 5,961	\$ 4,377	\$ -	\$ 8,869	\$ -	\$ -	\$ -	-
161-510600	VACATION	\$ 4,171	\$ -	\$ -	\$ 13,258	\$ -	\$ -	\$ -	-
161-510900	PERSONAL TIME	\$ 697	\$ 1,059	\$ -	\$ 1,831	\$ -	\$ -	\$ -	-
161-511000	OTHER SALARIES & WAGES	\$ 14,188	\$ 53,272	\$ -	\$ 23,848	\$ -	\$ -	\$ -	-
161-512050	CLERICAL SALARIES & WAGES	\$ 12,805	\$ -	\$ 67,711	\$ -	\$ -	\$ -	\$ -	-
161-513000	PROFESSIONAL SALARIES	\$ 89,419	\$ 100,361	\$ 99,742	\$ 165,806	\$ 193,912	\$ 203,724	\$ 9,812	5.06%
Personal Services - Subtotal		\$ 133,066	\$ 160,978	\$ 167,453	\$ 217,904	\$ 193,912	\$ 203,724	\$ 9,812	5.06%
<u>Purchase of Services</u>									
161-521700	DUES AND MEMBERSHIP	\$ 160	\$ 100	\$ 125	\$ 210	\$ 125	\$ 125	\$ -	0.00%
161-522910	BINDING SERVICE	\$ 112	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Purchase of Services - Subtotal		\$ 272	\$ 100	\$ 125	\$ 210	\$ 125	\$ 125	\$ -	0.00%
<u>Purchase of Supplies</u>									
161-540100	OFFICE SUPPLIES	\$ 2,563	\$ 1,994	\$ 5,000	\$ 4,604	\$ 2,000	\$ 5,000	\$ 3,000	150.00%
161-540200	OTHER SUPPLIES	\$ 200	\$ 385	\$ -	\$ 75	\$ -	\$ 100	\$ 100	-
Purchase of Supplies - Subtotal		\$ 2,763	\$ 2,379	\$ 5,000	\$ 4,679	\$ 2,000	\$ 5,100	\$ 3,100	155.00%
Town Clerk - Total		\$ 136,100	\$ 163,457	\$ 172,578	\$ 222,793	\$ 196,037	\$ 208,949	\$ 12,912	6.59%
ELECTIONS (162) Account Number	GENERAL FUND - TOWN Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	FY24 BUDGET	\$ Change	% Change
<u>Personal Services</u>									
162-510300	OVERTIME	\$ 2,577	\$ 18,279	\$ 3,000	\$ 308	\$ 3,000	\$ 3,000	\$ -	0.00%
162-510430	BOARD MEMBERS SALARIES	\$ 600	\$ 600	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	0.00%
162-511000	OTHER SALARIES & WAGES	\$ 35,072	\$ 25,744	\$ 55,000	\$ 6,726	\$ 24,000	\$ 24,000	\$ -	0.00%
Personal Services - Subtotal		\$ 38,249	\$ 44,623	\$ 59,300	\$ 8,334	\$ 28,300	\$ 28,300	\$ -	0.00%
<u>Purchase of Services</u>									
162-522300	PRINTING AND COPYING	\$ 7,746	\$ 3,337	\$ 12,000	\$ 3,574	\$ 12,000	\$ 8,000	\$ (4,000)	-33.33%
162-522700	CONTRACTUAL SERVICES	\$ 16,813	\$ 14,705	\$ 16,500	\$ 19,995	\$ 20,000	\$ 20,000	\$ -	0.00%
162-522900	MISCELLANEOUS - ELECTION EXP	\$ 831	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	-
162-522950	SCHOOL CUSTODIAN FEE	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%
Purchase of Services - Subtotal		\$ 25,390	\$ 18,042	\$ 31,000	\$ 23,569	\$ 33,500	\$ 29,500	\$ (4,000)	-11.94%
<u>Purchase of Supplies</u>									
162-540100	OFFICE SUPPLIES	\$ -	\$ 1,374	\$ -	\$ -	\$ -	\$ -	\$ -	-
162-540200	OTHER SUPPLIES	\$ 2,586	\$ 2,319	\$ 7,400	\$ 3,152	\$ 4,000	\$ 4,000	\$ -	0.00%
162-540300	POSTAGE AND COURIER	\$ 3,893	\$ 288	\$ 7,000	\$ 7,043	\$ 3,500	\$ 3,500	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ 6,479	\$ 3,981	\$ 14,400	\$ 10,195	\$ 7,500	\$ 7,500	\$ -	0.00%
Elections - Total		\$ 70,118	\$ 66,645	\$ 104,700	\$ 42,098	\$ 69,300	\$ 65,300	\$ (4,000)	-5.77%

GENERAL GOVERNMENT - TOWN MEETING

TOWN MEETING (114) Account Number	GENERAL FUND - TOWN Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	FY24 BUDGET	\$ Change	% Change
<u>Purchase of Services</u>									
114-520700	EQPT RENTAL	\$ 4,794	\$ -	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ -	0.00%
114-522300	PRINTING AND COPYING	\$ 13,914	\$ 13,360	\$ 10,000	\$ 13,875	\$ 10,000	\$ 10,000	\$ -	0.00%
114-522700	CONTRACTUAL SERVICE	\$ 7,989	\$ 1,995	\$ -	\$ 54,039	\$ -	\$ -	\$ -	-
114-522950	SCHOOL CUSTODIAN FEE	\$ 1,425	\$ 650	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%
Purchase of Services - Subtotal		\$ 28,122	\$ 16,005	\$ 20,000	\$ 67,914	\$ 20,000	\$ 20,000	\$ -	0.00%
<u>Purchase of Supplies</u>									
114-540100	OFFICE SUPPLIES	\$ 54	\$ 7	\$ -	\$ -	\$ -	\$ -	\$ -	-
Purchase of Supplies - Subtotal		\$ 54	\$ 7	\$ -	\$ -	\$ -	\$ -	\$ -	-
Town Meeting - Total		\$ 28,176	\$ 16,012	\$ 20,000	\$ 67,914	\$ 20,000	\$ 20,000	\$ -	0.00%

BUDGET NOTES

520900	Travel	Reimbursement for mileage - meetings / conference
521700	Dues And Membership	Dues and membership
522910	Binding Service	Archive for all records
540100	Office Supplies	General supplies, Dog Licenses and mailing for billing of licenses (City Hall)
510300	Overtime	Elections / Town Meetings
522300	Printing And Copying	Census est 11,000 households, Ballots 1 Annual / 1 Special
522700	Contractual Service	Elections - 1 Annual / 1 Special / 2 State - Programming Automark (for Disabled Voters) \$1500 per machine X 4 \$6000 - Programming Voting Machines - \$3000 - Annual Maintenance Voting Machines - \$3000 - Annual Maintenance Poll Pads - \$8000
522900	Miscellaneous	Election / Town Meeting Expenses
522950	School Custodian Fee	2 Town Election
540200	Other Supplies	Banners for Annual Town Election . Town Meeting - \$1000 Special Election / Special Town Meeting - X 2 \$2000 Supplies for Polling Locations, Ballot Bags/boxes, markers, rulers, etc.. - \$5000
540300	Postage And Courier	Postage for mailings Census Dog License
520700	Eqpt Rental	Rental of chairs and electronic voting handheld "clickers" and receivers.
522300	Printing And Copying	Production of Town Meeting publications, e.g. Warrants (special, annual town meetings), budget supplements, documentation handouts
522700	Contractual Service	CART transcription service; Contracted audio-visual services and equipment. Moderator compensation at \$20/session.
522950	School Custodian Fee	Custodial services charged by School District.

Town Manager's Office - Economic Development

Economic Development Director Julie Pierce

Town Hall, 472 Main Street

actonma.gov/business

Mission

- Help attract, retain, and grow businesses and jobs in Acton and improve the economic environment;
- Help increase the value and desirability of the Acton community by supporting the needs of the current commercial and industrial businesses;
- Promote the appropriate development, redevelopment, and renewal of commercial property.

Services

Acton is a business-friendly community with a recent history of approving tax incentives for companies moving into Town. Associated Environmental Systems was granted a Special Tax Assessment to relocate from Ayer to Acton, doubling its workforce in the process. Acton voters granted a generous Tax Increment Financing deal to Insulet Corporation, enabling the medical device company to build a global headquarters and manufacturing facility for its Omnipod insulin delivery device. Many other companies call Acton home, including Haartz Corporation, a leading manufacturer of automotive fabrics, and Sparx Hockey, which was named to the Inc. 500 list of America's fastest growing companies in 2019.

During the COVID-19 pandemic, finding ways to assist the business community through the crisis was at the top of the Town's economic development agenda. The Town was awarded a 2021 MMA Kenneth Pickard Municipal Innovation Award for its small business support in 2020. The Small Business Grant Program, approved by Town Meeting voters in September, awarded more than \$165,000 in grants to 43 local businesses whose operations were impacted by COVID-19 closures. The Town took many other measures to help businesses, including allowing restaurants to sell groceries, streamlining approvals or adding outdoor dining, waiving temporary sign permits, and reimbursing three months of liquor licenses fees to restaurant owners.

In addition, Acton took the lead on a \$1.6 million CARES Act Community Development Block Grant with four surrounding, awarding \$10,000 grants to microenterprises headed up by low and moderate income business owners. Building on the success of the inaugural Acton Restaurant Week in 2019, Acton launched a #TakeOutSelfie social media campaign, encouraging residents to get takeout and delivery from local restaurants. A buy local campaign was also supported by the Town, which included lawn signs, A-frame signs and banners hung over Route 27 encouraging residents to shop and eat locally.

Acton's economic development efforts are headed up by the Economic Development Director with support from the Economic Development Committee.

GENERAL GOVERNMENT - ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT (180)	GENERAL FUND - TOWN	FY20	FY21	FY22	FY22	FY23	FY24	\$	%
Account Number	Description	ACTUALS	ACTUALS	BUDGET	ACTUALS	BUDGET	BUDGET	Change	Change
<u>Personal Services</u>									
180-510300	OVERTIME	\$ 2,185	\$ 2,599	\$ -	\$ 2,025	\$ -	\$ -	\$ -	-
180-510400	SICK	\$ 7,908	\$ 14,968	\$ -	\$ 10,576	\$ -	\$ -	\$ -	-
180-510410	FUNERAL LEAVE	\$ 1,724	\$ -	\$ -	\$ 724	\$ -	\$ -	\$ -	-
180-510490	MERIT PAY	\$ -	\$ 3,000	\$ -	\$ 2,000	\$ -	\$ -	\$ -	-
180-510500	HOLIDAY	\$ 12,375	\$ 10,762	\$ -	\$ 6,784	\$ -	\$ -	\$ -	-
180-510600	VACATION	\$ 13,669	\$ 12,481	\$ -	\$ 15,724	\$ -	\$ -	\$ -	-
180-510900	PERSONAL TIME	\$ 2,907	\$ 2,891	\$ -	\$ 1,239	\$ -	\$ -	\$ -	-
180-512050	CLERICAL SALARIES & WAGES	\$ 117,276	\$ 101,382	\$ 124,664	\$ 121,709	\$ -	\$ -	\$ -	-
180-513000	PROFESSIONAL SALARIES	\$ 113,673	\$ 115,250	\$ 142,833	\$ 14,396	\$ -	\$ -	\$ -	-
Personal Services - Subtotal		\$ 271,716	\$ 263,332	\$ 267,497	\$ 175,176	\$ -	\$ -	\$ -	-
<u>Purchase of Services</u>									
180-520900	TRAVEL	\$ 349	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	-
180-521500	TELEPHONE	\$ 1,100	\$ 1,553	\$ 1,300	\$ 175	\$ -	\$ -	\$ -	-
180-521700	DUES AND MEMBERSHIP	\$ 475	\$ 465	\$ 500	\$ 300	\$ -	\$ -	\$ -	-
180-521800	PROFESSIONAL DEVELOPMENT	\$ 6,070	\$ 2,050	\$ 12,000	\$ -	\$ -	\$ -	\$ -	-
180-521900	PROFESSIONAL SERVICES	\$ 1,371	\$ 48,051	\$ 7,500	\$ 72,643	\$ -	\$ -	\$ -	-
Purchase of Services - Subtotal		\$ 9,366	\$ 52,120	\$ 21,800	\$ 73,118	\$ -	\$ -	\$ -	-
<u>Purchase of Supplies</u>									
180-540100	OFFICE SUPPLIES	\$ 200	\$ 398	\$ 500	\$ 500	\$ -	\$ -	\$ -	-
Purchase of Supplies - Subtotal		\$ 200	\$ 398	\$ 500	\$ 500	\$ -	\$ -	\$ -	-
<u>Capital Outlay</u>									
180-580000	CAPITAL OUTLAY	\$ -	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ -	-
Capital Outlay - Subtotal		\$ -	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ -	-
Economic Development - Total		\$ 281,282	\$ 324,350	\$ 289,797	\$ 248,794	\$ -	\$ -	\$ -	-

Town Manager's Office - Sustainability

Sustainability Director Andrea Becerra

Town Hall, 472 Main Street

actonma.gov/sustainability

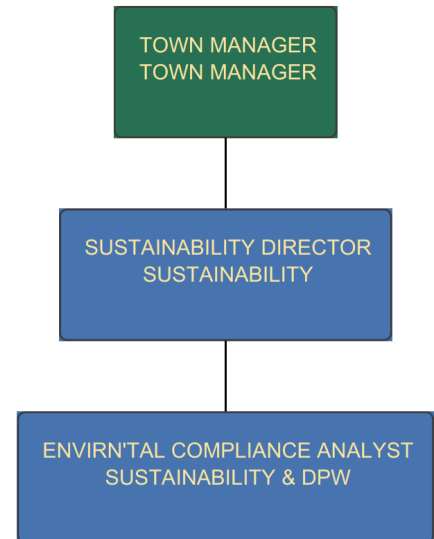
Mission

The mission of the Sustainability Office is to pursue and promote actions that reduce greenhouse gas emissions, prioritize climate-resilient infrastructure and spaces, enhance nature-based solutions, and advance the community towards a clean and equitable energy future. The office was created in response to the Town Meeting resolution declaring a "Climate Emergency: A Better Future Starting Now," passed on September 8th, 2020, with an overwhelming margin of support.

Services

The office is tasked with the development of a comprehensive set of sustainability goals and actions, including:

- The management of the Green Communities grant application and reporting process for municipal projects
- Working with the Department of Public Works to implement solid waste/composting and recycling programs
- Publishing an annual report on progress toward sustainability goals and updating milestones and progress markers
- Coordinating across departments to provide a sustainability lens and perspective across sectors and projects
- Providing resources and information that supports Acton residents and businesses that want to reduce their GHG emissions footprint, including but not limited to: tips to install solar rooftops, options for buying an electric vehicle, and information on opting-up to the energy aggregation program called Acton Power Choice (APC) Green, the 100% renewable option



Title	FY22	FY23	Proposed FY24
General Fund			
Sustainability Director	0.000	1.000	1.000
Enterprise and Revolving Funds			
Environmental Compliance Analyst*	0.000	1.000	1.000
Total	0.000	2.000	2.000

* The Environmental Compliance Analyst is a new position that is partially funded through the Sewer Enterprise Fund, Roadway Maintenance Revolving Fund, Stormwater Revolving Fund, and Transfer Station Enterprise Fund.

GENERAL GOVERNMENT - SUSTAINABILITY

SUSTAINABILITY (124) Account Number	GENERAL FUND - TOWN Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	FY24 BUDGET	\$ Change	% Change
<u>Personal Services</u>									
124-510300	OVERTIME	\$ 126	\$ 254	\$ -	\$ -	\$ -	\$ -	\$ -	-
124-510400	SICK	\$ -	\$ -	\$ -	\$ 283	\$ -	\$ -	\$ -	-
124-510500	HOLIDAY	\$ -	\$ -	\$ -	\$ 1,827	\$ -	\$ -	\$ -	-
124-510600	VACATION	\$ -	\$ -	\$ -	\$ 459	\$ -	\$ -	\$ -	-
124-510900	PERSONAL TIME	\$ -	\$ -	\$ -	\$ 494	\$ -	\$ -	\$ -	-
124-513000	PROFESSIONAL SALARIES	\$ 13,743	\$ 5,600	\$ 39,960	\$ 34,812	\$ 83,644	\$ 97,303	\$ 13,659	16.33%
Personal Services - Subtotal		\$ 13,869	\$ 5,854	\$ 39,960	\$ 37,875	\$ 83,644	\$ 97,303	\$ 13,659	16.33%
<u>Purchase of Services</u>									
124-521700	DUES AND MEMBERSHIP	\$ -	\$ -	\$ -	\$ -	\$ 1,700	\$ 1,700	\$ -	0.00%
124-521800	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ 250	\$ -	\$ 250	\$ 250	\$ -	0.00%
124-521900	PROFESSIONAL SERVICES	\$ -	\$ 15,120	\$ 1,170	\$ 8,613	\$ 35,000	\$ 35,000	\$ -	0.00%
Purchase of Services - Subtotal		\$ -	\$ 15,120	\$ 1,420	\$ 8,613	\$ 36,950	\$ 36,950	\$ -	0.00%
<u>Purchase of Supplies</u>									
124-540200	OTHER SUPPLIES	\$ -	\$ -	\$ 162	\$ -	\$ 162	\$ 162	\$ -	0.00%
124-540500	BOOKS AND PERIODICALS	\$ -	\$ -	\$ 50	\$ -	\$ 50	\$ 50	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ -	\$ -	\$ 212	\$ -	\$ 212	\$ 212	\$ -	0.00%
Sustainability - Total		\$ 13,869	\$ 20,974	\$ 41,592	\$ 46,488	\$ 120,806	\$ 134,465	\$ 13,659	11.31%

BUDGET NOTES

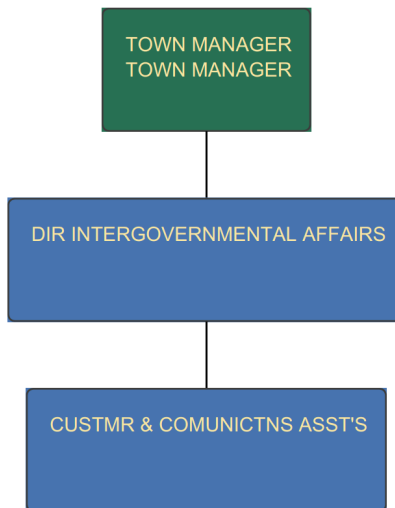
513000	Professional Salaries	A portion of the Sustainability Directors Salary.
521700	Dues And Membership	Includes annual cost to upkeep Energize Acton website through Mass Energiz (1,500) and \$200 for annual subscription to Canva, software I currently use to develop flyers and social media material for sustainability events; also used intermittently by other departments (i.e. DPW & IT)
521900	Professional Services	<p>This covers:</p> <ul style="list-style-type: none"> - Annual cost to work with Abode; working with Abode will also include support in implementing PACE program; it's a really cumbersome program but can bring savings for businesses that want to energy efficiency upgrades. Abode would help make it a more seamless process for us to use the PACE program; I handed them a large Excel with information on all of the commercial property in Town, including heating & cooling systems; they're working to develop a detailed plan for us to take advantage of this program.

Town Manager's Office - Transportation

Director of Intergovernmental Affairs Austin J. Cyganiewicz

Town Hall, 472 Main Street

actonma.gov/transportation



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.

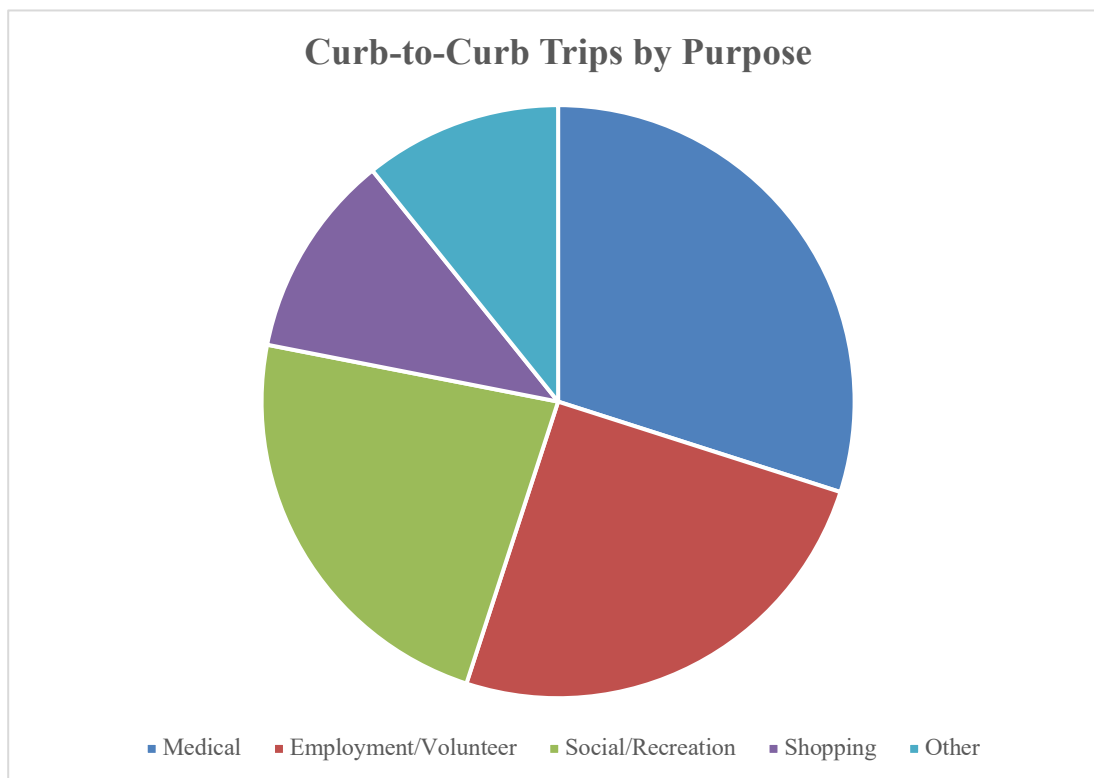
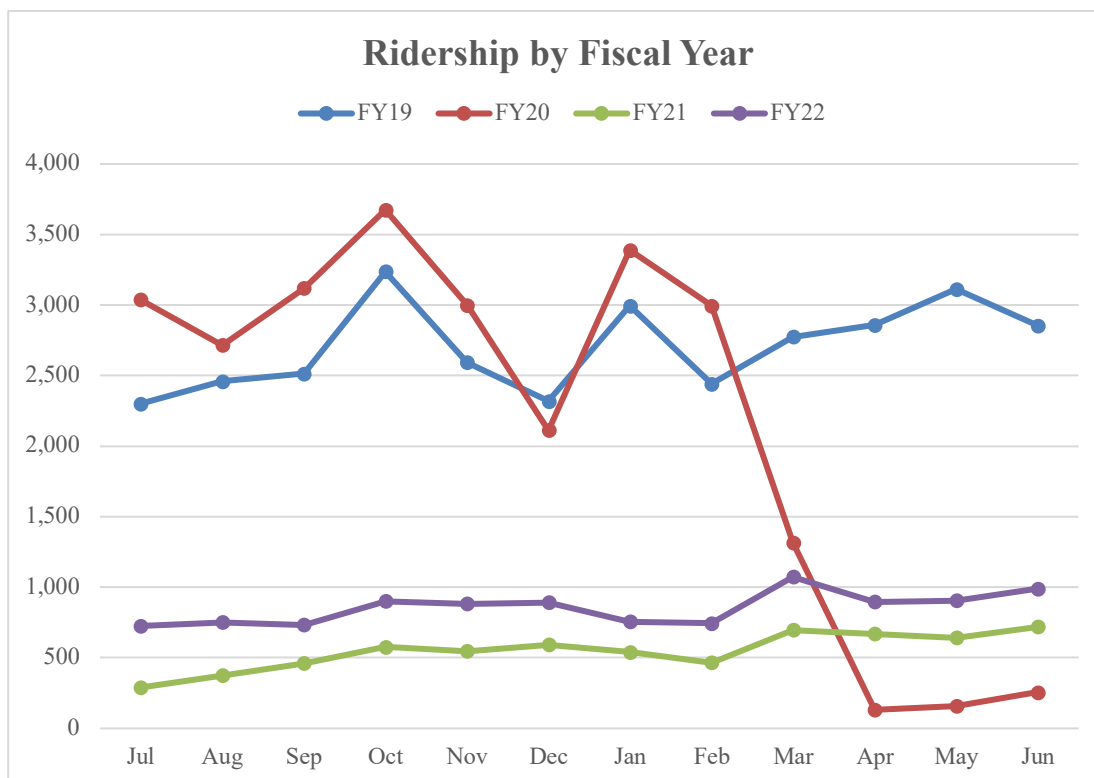
Services

The Transportation program 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..

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 Manager's Office - Transportation

Statistics



Veterans Services

Veterans Services District Director James MacRae

Human Services & Senior Center, 30 Sudbury Road

actonma.gov/veterans



Mission

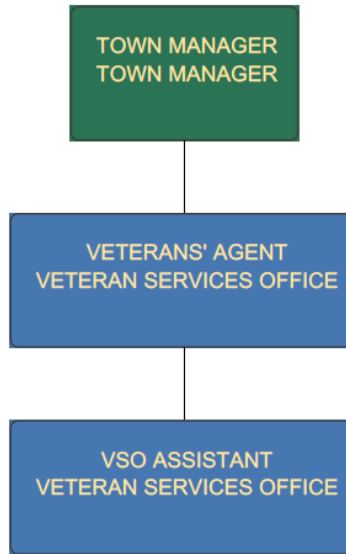
Address the financial and medical needs of Acton and Boxborough veterans and their dependents. The Veterans Service Officer also provides information and support to family members of Service personnel currently in the Armed Forces.

Services

Assists veterans and family members 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.



Veterans Services



Full Time Equivalent (FTE) Positions

Title	FY22	FY23	Proposed FY24
General Fund			
Veteran Services Officer	0.950	0.950	0.950
VSO Assistant	0.150	0.150	0.000
Total	1.100	1.100	0.950

HUMAN SERVICES - VETERANS' SERVICES

VETERANS' SERVICES (542)	GENERAL FUND - TOWN	FY20	FY21	FY22	FY22	FY23	FY24	\$	%
Account Number	Description	ACTUALS	ACTUALS	BUDGET	ACTUALS	BUDGET	BUDGET	Change	Change
<u>Personal Services</u>									
542-510400	SICK	\$ 918	\$ -	\$ -	\$ 4,684	\$ -	\$ -	\$ -	-
542-510490	MERIT PAY	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	-
542-510500	HOLIDAY	\$ 3,669	\$ 3,521	\$ -	\$ 4,350	\$ -	\$ -	\$ -	-
542-510600	VACATION	\$ 2,927	\$ 4,796	\$ -	\$ 7,027	\$ -	\$ -	\$ -	-
542-510900	PERSONAL TIME	\$ 928	\$ 965	\$ -	\$ 669	\$ -	\$ -	\$ -	-
542-513000	PROFESSIONAL SALARIES	\$ 69,966	\$ 70,706	\$ 98,870	\$ 70,556	\$ 100,462	\$ 89,077	\$ (11,385)	-11.33%
Personal Services - Subtotal		\$ 78,408	\$ 80,989	\$ 98,870	\$ 88,285	\$ 100,462	\$ 89,077	\$ (11,385)	-11.33%
<u>Purchase of Services</u>									
542-520900	TRAVEL	\$ -	\$ -	\$ 100	\$ -	\$ 100	\$ 100	\$ -	0.00%
542-521500	TELEPHONE	\$ 700	\$ 900	\$ 1,000	\$ 917	\$ 1,000	\$ 1,000	\$ -	0.00%
542-521700	DUES AND MEMBERSHIPS	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ 100	\$ -	0.00%
542-522300	PRINTING AND COPYING	\$ 1,376	\$ 2,675	\$ 1,600	\$ 3,662	\$ 2,500	\$ 5,500	\$ 3,000	120.00%
Purchase of Services - Subtotal		\$ 2,176	\$ 3,575	\$ 2,800	\$ 4,580	\$ 3,700	\$ 6,700	\$ 3,000	81.08%
<u>Purchase of Supplies</u>									
542-540100	OFFICE SUPPLIES	\$ -	\$ 135	\$ 1,300	\$ -	\$ 1,300	\$ 1,300	\$ -	0.00%
542-540200	FLAGS FLOWERS CEMETERY	\$ 3,192	\$ 3,366	\$ 3,500	\$ 3,640	\$ 3,500	\$ 3,800	\$ 300	8.57%
542-540300	POSTAGE AND COURIER	\$ -	\$ 986	\$ 650	\$ 212	\$ 900	\$ 1,000	\$ 100	11.11%
542-540500	BOOKS AND PERIODICALS	\$ -	\$ -	\$ 100	\$ -	\$ 100	\$ 100	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ 3,192	\$ 4,486	\$ 5,550	\$ 3,852	\$ 5,800	\$ 6,200	\$ 400	6.90%
<u>Other Charges and Expenses</u>									
542-571000	VETERANS BENEFITS	\$ 80,944	\$ 70,096	\$ 90,000	\$ 85,866	\$ 90,000	\$ 80,000	\$ (10,000)	-11.11%
Other Charges and Expenses - Subtotal		\$ 80,944	\$ 70,096	\$ 90,000	\$ 85,866	\$ 90,000	\$ 80,000	\$ (10,000)	-11.11%
Veterans' Services - Total		\$ 164,720	\$ 159,146	\$ 197,220	\$ 182,583	\$ 199,962	\$ 181,977	\$ (17,985)	-8.99%

BUDGET NOTES

520900	Travel	Has town vehicle. Potential travel costs to include parking garage fees, interstate tolls, and other possible costs associated.
521500	Telephone	Found new plan that has reduced monthly cost
521700	Dues And Membership	Dues for Northeast MVSOA (MA Veterans' Service Officer Association) annual membership.
522300	Printing And Copying	to reflect outreach and mailing to cover Acton and Boxborough Increase for FY23 reflects cost of additional mailings to Veterans. Recent increase reflects current costs for mailing with new vendor, quality graphics, utilized by other departments.
540100	Office Supplies	\$500 annual cost of VA Disability claim software called Vetraspec. More VSO's across the state are moving toward this software for filing VA disability claims, VA pensions and other VA benefits. This line item covers various costs of office supplies over the course of the fiscal year.
540200	Other Supplies	Cost for annual replacment of geraniums, flag standards and flags at all Veteran grave sites at Acton cemeteries. Increase reflects most certain increase in cost of flowers.
540300	Postage And Courier	Postage costs for Acton and Boxborough mailings/outreach Increase reflects additional cost for more mailings to Veterans
540500	Books And Periodicals	Cost of potential Veteran Benefits related books and periodicals
571000	Veterans Benefits	Averaging based on this fiscal years projected Chapter 115 Payments, with the addition of just over 10% additional monies. Additonal 10% calculated Due to the inability to predict the number of eligible Chapter115 recipients for the coming fiscal year.

Glossary of Terms Commonly Used in Municipal Finance

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.

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.

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

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.

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.

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).

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.

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.

For additional information go to:
www.actonma.gov



FISCAL YEAR 2024

APPENDIX **ENTERPRISE FUND BUDGETS**

SEPTAGE ENTERPRISE FUND

SEPTAGE ENTERPRISE (6300)		FY20	FY21	FY22	FY22	FY23	FY24	\$	%
Account Number	Description	ACTUALS	ACTUALS	BUDGET	ACTUALS	BUDGET	BUDGET	Change	Change
<u>Personal Services</u>									
6300-510300	OVERTIME	\$ 386	\$ 374	\$ -	\$ 272	\$ -	\$ -	\$ -	-
6300-510400	SICK	\$ 10,132	\$ 229	\$ -	\$ 4,488	\$ -	\$ -	\$ -	-
6300-510410	FUNERAL LEAVE	\$ 1,036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
6300-510500	HOLIDAY	\$ 6,906	\$ 5,035	\$ -	\$ 5,564	\$ -	\$ -	\$ -	-
6300-510600	VACATION	\$ 8,896	\$ 6,667	\$ -	\$ 10,326	\$ -	\$ -	\$ -	-
6300-510900	PERSONAL TIME	\$ 1,678	\$ 1,384	\$ -	\$ 1,346	\$ -	\$ -	\$ -	-
6300-512050	CLERICAL SALARIES & WAGES	\$ 9,565	\$ 10,513	\$ 10,157	\$ 8,632	\$ 10,320	\$ 10,527	\$ 207	2.01%
6300-513000	PROFESSIONAL SALARIES	\$ 103,051	\$ 91,410	\$ 114,771	\$ 89,122	\$ 117,126	\$ 121,078	\$ 3,952	3.37%
Personal Services - Subtotal		\$ 141,648	\$ 115,611	\$ 124,928	\$ 119,750	\$ 127,446	\$ 131,605	\$ 4,159	3.26%
<u>Purchase of Services</u>									
6300-521110	WATER	\$ -	\$ -	\$ 300	\$ -	\$ 300	\$ 300	\$ -	0.00%
6300-521800	PROFESSIONAL DEVELOPMENT	\$ 325	\$ 75	\$ 300	\$ 1,065	\$ 300	\$ 300	\$ -	0.00%
6300-522300	PRINTING AND COPYING	\$ -	\$ -	\$ 650	\$ -	\$ 650	\$ 650	\$ -	0.00%
6300-522700	CONTRACTUAL SERVICES	\$ -	\$ 910	\$ 6,000	\$ 2,000	\$ 6,000	\$ 6,000	\$ -	0.00%
Purchase of Services - Subtotal		\$ 325	\$ 985	\$ 7,250	\$ 3,065	\$ 7,250	\$ 7,250	\$ -	0.00%
<u>Purchase of Supplies</u>									
6300-540200	OTHER SUPPLIES	\$ 558	\$ 2,147	\$ 4,000	\$ 7,755	\$ 4,000	\$ 4,000	\$ -	0.00%
6300-540900	MATERIALS AND EQUIPMENT	\$ -	\$ 476	\$ 4,000	\$ 236	\$ 4,000	\$ 4,000	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ 558	\$ 2,623	\$ 8,000	\$ 7,991	\$ 8,000	\$ 8,000	\$ -	0.00%
<u>Other Charges and Expenses</u>									
6300-570300	SOCIAL SECURITY TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6300-570400	MEDICARE INSURANCE	\$ 2,107	\$ 1,586	\$ 2,600	\$ 1,705	\$ 2,600	\$ 2,600	\$ -	0.00%
6300-570500	LIFE INSURANCE	\$ 69	\$ 44	\$ 200	\$ 47	\$ 200	\$ 200	\$ -	0.00%
6300-570600	HEALTH INSURANCE - BC/BS	\$ 8,016	\$ 5,487	\$ 8,320	\$ 516	\$ 8,320	\$ 8,320	\$ -	0.00%
6300-570620	HEALTH HMO BLUE	\$ 697	\$ 668	\$ 5,284	\$ 3,325	\$ 5,284	\$ 5,284	\$ -	0.00%
6300-570700	HEALTH INSURANCE - HCHP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6300-570715	HSA SAVINGS ACCOUNT	\$ 207	\$ 531	\$ -	\$ 56	\$ -	\$ -	\$ -	#DIV/0!
6300-570720	MEDICAL OPT OUT	\$ 4,050	\$ 2,789	\$ 800	\$ 2,816	\$ 800	\$ 800	\$ -	0.00%
Other Charges and Expenses - Subtotal		\$ 15,146	\$ 11,104	\$ 17,204	\$ 8,464	\$ 17,204	\$ 17,204	\$ -	0.00%
Septage Enterprise Fund - Total		\$ 157,677	\$ 130,323	\$ 157,382	\$ 139,270	\$ 159,900	\$ 164,059	\$ 4,159	2.60%

BUDGET NOTES

521110	Water	Distilled water for Water Testing Lab
521800	Professional Development	Septic training for staff credentials
522300	Printing and Copyin	New/updated regulation printing needs
522700	Contractual Services	Online review of wastewater plan designs and groundwater monitoring
540200	Other Supplies	Misc. supplies for septic inspections, stream monitoring and groundwater
540900	Materials and Equipment	Equipment and materials for maintaining water sampling program

TRANSFER STATION ENTERPRISE FUND

TRANSFER STATION ENTERPRISE (6400)		FY20	FY21	FY22	FY22	FY23	FY24	\$	%
Account Number	Description	ACTUALS	ACTUALS	BUDGET	ACTUALS	BUDGET	BUDGET	Change	Change
<u>Personal Services</u>									
6400-510100	REGULAR PERMANENT	\$ 100,005	\$ 85,428	\$ 129,224	\$ 67,075	\$ 128,868	\$ 131,449	\$ 2,581	2.00%
6400-510300	OVERTIME	\$ 54,651	\$ 70,745	\$ 46,600	\$ 51,539	\$ 46,600	\$ 46,600	\$ -	0.00%
6400-510400	SICK	\$ 7,669	\$ 9,038	\$ -	\$ 8,488	\$ -	\$ -	\$ -	#DIV/0!
6400-510410	FUNERAL LEAVE	\$ 934	\$ 962	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6400-510460	LONGEVITY	\$ 600	\$ 900	\$ 900	\$ 900	\$ 1,200	\$ 600	\$ (600)	-50.00%
6400-510490	MERIT PAY	\$ 1,200	\$ 800	\$ 1,400	\$ 500	\$ 1,400	\$ 1,400	\$ -	0.00%
6400-510500	HOLIDAY	\$ 5,279	\$ 5,978	\$ -	\$ 3,894	\$ -	\$ -	\$ -	#DIV/0!
6400-510520	OVERTIME/SICK ADJUSTMENT	\$ (210)	\$ (45)	\$ -	\$ (80)	\$ -	\$ -	\$ -	#DIV/0!
6400-510530	FLSA ADJUSTMENT	\$ 280	\$ 336	\$ -	\$ 189	\$ -	\$ -	\$ -	#DIV/0!
6400-510600	VACATION	\$ 6,937	\$ 10,380	\$ -	\$ 8,260	\$ -	\$ -	\$ -	#DIV/0!
6400-510770	PHONE STIPEND	\$ -	\$ -	\$ 400	\$ -	\$ 400	\$ 400	\$ -	0.00%
6400-510900	PERSONAL TIME	\$ 1,373	\$ 1,399	\$ -	\$ 1,305	\$ -	\$ -	\$ -	#DIV/0!
6400-513000	PROFESSIONAL SALARIES	\$ 3,518	\$ 3,695	\$ 12,433	\$ 10,810	\$ 14,488	\$ 13,481	\$ (1,007)	-6.95%
Personal Services - Subtotal		\$ 182,237	\$ 189,615	\$ 190,957	\$ 152,881	\$ 192,956	\$ 193,930	\$ 974	0.50%
<u>Purchase of Services</u>									
6400-520600	EQUIPMENT MAINTENANCE	\$ 7,144	\$ 16,958	\$ 4,458	\$ 1,838	\$ 4,458	\$ 4,458	\$ -	0.00%
6400-521100	ELECTRICITY	\$ 6,246	\$ 5,073	\$ 6,000	\$ 2,720	\$ 6,000	\$ 6,000	\$ -	0.00%
6400-521300	FUEL AND OIL	\$ 13,000	\$ 11,811	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
6400-521500	TELEPHONE	\$ -	\$ -	\$ 824	\$ -	\$ 824	\$ 824	\$ -	0.00%
6400-521900	PROFESSIONAL SERVICES	\$ 7,375	\$ 10,984	\$ 10,000	\$ 9,349	\$ 10,000	\$ 10,000	\$ -	0.00%
6400-522700	CONTRACTUAL SERVICES	\$ -	\$ 160	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6400-522800	TRASH REMOVAL	\$ 95,879	\$ 116,875	\$ 105,000	\$ 107,654	\$ 110,000	\$ 115,000	\$ 5,000	4.55%
6400-522805	RECYCLING	\$ 87,093	\$ 159,834	\$ 95,000	\$ 140,101	\$ 127,000	\$ 135,000	\$ 8,000	6.30%
Purchase of Services - Subtotal		\$ 216,738	\$ 321,696	\$ 241,282	\$ 281,661	\$ 278,282	\$ 291,282	\$ 13,000	4.67%
<u>Purchase of Supplies</u>									
6400-540280	TRASH BAGS	\$ 51,680	\$ 51,729	\$ 60,000	\$ 54,505	\$ 55,000	\$ 55,000	\$ -	0.00%
6400-540900	MATERIALS AND EQUIPMENT	\$ 10,577	\$ 6,081	\$ 15,000	\$ 9,882	\$ 12,000	\$ 12,000	\$ -	0.00%
6400-540910	TIRES	\$ 4,613	\$ 1,968	\$ 3,374	\$ 3,140	\$ 3,374	\$ 3,374	\$ -	0.00%
6400-541000	UNIFORMS	\$ 1,212	\$ 935	\$ 3,100	\$ 1,984	\$ 2,500	\$ 2,500	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ 68,082	\$ 60,713	\$ 81,474	\$ 69,512	\$ 72,874	\$ 72,874	\$ -	0.00%
<u>Other Charges and Expenses</u>									
6400-570400	MEDICARE INSURANCE	\$ 2,513	\$ 2,428	\$ 2,800	\$ 1,937	\$ 2,800	\$ 2,800	\$ -	0.00%
6400-570500	LIFE INSURANCE	\$ 103	\$ 89	\$ 125	\$ 71	\$ 125	\$ 125	\$ -	0.00%
6400-570600	HEALTH INSURANCE - BC/BS	\$ 417	\$ 457	\$ -	\$ 1,034	\$ -	\$ -	\$ -	#DIV/0!
6400-570620	HEALTH HMO BLUE	\$ 25,412	\$ 23,865	\$ 33,613	\$ 21,471	\$ 33,613	\$ 33,613	\$ -	0.00%
6400-570700	HEALTH INSURANCE - HCHP	\$ 4,094	\$ 4,652	\$ 2,185	\$ 4,280	\$ 2,185	\$ 2,185	\$ -	0.00%
6400-570715	HSA SAVINGS ACCOUNT	\$ 11	\$ 33	\$ -	\$ 205	\$ -	\$ -	\$ -	#DIV/0!
6400-570720	MEDICAL OPT OUT	\$ -	\$ -	\$ 177	\$ -	\$ 177	\$ 177	\$ -	0.00%
Other Charges and Expenses - Subtotal		\$ 32,550	\$ 31,525	\$ 38,900	\$ 28,998	\$ 38,900	\$ 38,900	\$ -	0.00%
<u>Capital Outlay</u>									
6400-580000	CAPITAL OUTLAY	\$ -	\$ 161,442	\$ 180,000	\$ -	\$ 60,000	\$ 168,000	\$ 108,000	180.00%
6400-583000	MACHINERY AND EQUIPMENT	\$ 2,876	\$ 3,379	\$ -	\$ 3,668	\$ -	\$ -	\$ -	#DIV/0!
Capital Outlay - Subtotal		\$ 2,876	\$ 164,821	\$ 180,000	\$ 3,668	\$ 60,000	\$ 168,000	\$ 108,000	180.00%
Transfer Station Enterprise Fund - Total		\$ 502,483	\$ 768,371	\$ 732,613	\$ 536,721	\$ 643,012	\$ 764,986	\$ 121,974	18.97%

BUDGET NOTES

520600	Equipment Maintenance	Costs associated with repair to Transfer Station equipment
521100	Electricity	To operate the Transfer Station
521300	Fuel and Oil	To operate vehicles and equipment
521900	Professional Services	Tight tank testing/environmental compliance and compliance inspections required
522800	Trash Removal	Tipping fees for refuse
522805	Recycling	Costs associated with hauling, handling & removal of recycable material
540280	Trash Bags	Purchase of trash bags
540900	Materials and Equipment	Costs associated with supplies and equipment to run the Transfer Station
540910	Tires	Tires for Transfer Station Equipment (loader, yard tractor & trailers used to transport refuse)
541000	Uniforms	Uniforms, workboots and safety for 3 Transfer Station employees
580000	Capital Outlay	Building equipment repair/replacement. Roll-off truck

SEWER ENTERPRISE FUND

SEWER ENTERPRISE (6500)		FY20	FY21	FY22	FY22	FY23	FY24	\$	%
Account Number	Description	ACTUALS	ACTUALS	BUDGET	ACTUALS	BUDGET	BUDGET	Change	Change
<u>Personal Services</u>									
6500-510300	OVERTIME	\$ -	\$ 47	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6500-510400	SICK	\$ 597	\$ 507	\$ -	\$ 3,107	\$ -	\$ -	\$ -	#DIV/0!
6500-510410	FUNERAL LEAVE	\$ -	\$ 646	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6500-510490	MERIT PAY	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6500-510500	HOLIDAY	\$ 2,725	\$ 2,682	\$ -	\$ 3,516	\$ -	\$ -	\$ -	#DIV/0!
6500-510600	VACATION	\$ 2,664	\$ 2,467	\$ -	\$ 8,368	\$ -	\$ -	\$ -	#DIV/0!
6500-510900	PERSONAL TIME	\$ 448	\$ 2,467	\$ -	\$ 653	\$ -	\$ -	\$ -	#DIV/0!
6500-512050	CLERICAL SALARIES & WAGES	\$ 18,033	\$ 20,374	\$ 47,067	\$ 13,884	\$ 52,717	\$ 27,544	\$ (25,173)	-47.75%
6500-513000	PROFESSIONAL SALARIES	\$ 44,610	\$ 33,853.27	\$ 55,349	\$ 46,882	\$ 85,175	\$ 70,575	\$ (14,600)	-17.14%
Personal Services - Subtotal		\$ 69,077	\$ 64,043	\$ 102,416	\$ 76,410	\$ 137,892	\$ 98,119	\$ (39,773)	-28.84%
<u>Purchase of Services</u>									
6500-520300	EQPT REP AND SERVICING	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ (75,000)	-100.00%
6500-521100	ELECTRICITY	\$ 54,271	\$ 56,935	\$ 49,000	\$ 72,934	\$ 56,000	\$ 84,000	\$ 28,000	50.00%
6500-521900	PROFESSIONAL SERVICES	\$ 2,746	\$ 2,511	\$ 5,000	\$ 1,602	\$ 5,000	\$ 5,000	\$ -	0.00%
6500-522700	CONTRACTUAL SERVICES	\$ 503,684	\$ 521,749	\$ 540,000	\$ 487,523	\$ 560,000	\$ 560,000	\$ -	0.00%
Purchase of Services - Subtotal		\$ 560,701	\$ 581,195	\$ 669,000	\$ 562,060	\$ 696,000	\$ 649,000	\$ (47,000)	-6.75%
<u>Purchase of Supplies</u>									
6500-540100	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6500-540220	PASS THRU COST CONTACT	\$ 64,501	\$ 73,013	\$ 140,000	\$ 44,921	\$ 140,000	\$ 285,000	\$ 145,000	103.57%
Purchase of Supplies - Subtotal		\$ 64,501	\$ 73,013	\$ 140,000	\$ 44,921	\$ 140,000	\$ 285,000	\$ 145,000	103.57%
<u>Other Charges and Expenses</u>									
6500-570400	MEDICARE INSURANCE	\$ 945	\$ 795	\$ 570	\$ 1,013	\$ 570	\$ 570	\$ -	0.00%
6500-570500	LIFE INSURANCE	\$ 32	\$ 25	\$ -	\$ 30	\$ -	\$ -	\$ -	0.00%
6500-570600	HEALTH INSURANCE - BC/BS	\$ 5,763	\$ 5,701	\$ 6,344	\$ 4,200	\$ 6,344	\$ 6,344	\$ -	0.00%
6500-570620	HEALTH HMO BLUE	\$ 704	\$ -	\$ 1,768	\$ -	\$ 1,768	\$ 1,768	\$ -	0.00%
6500-570700	HEALTH INSURANCE - HCHP	\$ 1,175	\$ 1,131	\$ 1,177	\$ 1,286	\$ 1,177	\$ 1,177	\$ -	0.00%
6500-570715	HSA SAVINGS ACCOUNT	\$ 199	\$ 550	\$ -	\$ 587	\$ -	\$ -	\$ -	#DIV/0!
6500-570720	MEDICAL OPT OUT	\$ 231	\$ 385	\$ -	\$ 985	\$ -	\$ -	\$ -	#DIV/0!
Other Charges and Expenses - Subtotal		\$ 9,049	\$ 8,587	\$ 9,859	\$ 8,100	\$ 9,859	\$ 9,859	\$ -	0.00%
<u>Capital Outlay</u>									
6500-580000	CAPITAL OUTLAY	\$ 257,696	\$ 122,043	\$ 275,000	\$ 292,634	\$ 345,000	\$ 150,000	\$ (195,000)	-56.52%
6500-583000	MACHINERY AND EQUIPMENT	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ 70,000	\$ -	0.00%
Capital Outlay - Subtotal		\$ 257,696	\$ 122,043	\$ 345,000	\$ 292,634	\$ 415,000	\$ 220,000	\$ (195,000)	-46.99%
<u>Debt Service</u>									
6500-590100	LONG-TERM DEBT PRINCIPAL	\$ 668,999	\$ 675,632	\$ 671,803	\$ 671,803	\$ 721,326	\$ 557,045	\$ (164,281)	-22.77%
6500-590150	LTD - PRINCIPAL MKT RATE	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	0.00%
6500-590200	LONG-TERM DEBT INTEREST	\$ 174,775	\$ 159,242	\$ 145,388	\$ 145,388	\$ 133,210	\$ 159,455	\$ 26,245	19.70%
6500-590250	LTD - INTEREST MARKET RATE	\$ 7,315	\$ 5,915	\$ 4,498	\$ 4,498	\$ 4,498	\$ 1,575	\$ (2,923)	-64.98%
6500-590340	ADMIN FEE MWPAT	\$ 18,191	\$ 16,920	\$ 16,000	\$ 15,604	\$ 16,000	\$ 15,000	\$ (1,000)	-6.25%
Debt Service - Subtotal		\$ 904,280	\$ 892,708	\$ 872,689	\$ 872,292	\$ 910,034	\$ 768,075	\$ (141,959)	-15.60%
Sewer Enterprise Fund - Total		\$ 1,865,304	\$ 1,741,590	\$ 2,138,964	\$ 1,856,417	\$ 2,308,785	\$ 2,030,053	\$ (278,732)	-12.07%

BUDGET NOTES

521900	Professional Services	The cost to bill the monthly sewer O&M bills
522700	Contractual Services	Represents changes for Sewer Treatment Plant operations
540220	Pass Thru Cost Contract	Utilized for maintaining Treatment Plant and collection systems
580000	Capital Outlay	Added \$350,000 for fire suppression at Sewer Facility
590100	Long-Term Debt Principal	Represents the principal portion of the MWPAT bonds per debt service schedule
590150	LTD - Principle Mkt Rate	Permanent sewer debt outside the MWPAT loan
590200	Long-Term Debt Interest	Represents the interest portion of thw MWPAT bonds per debt schedule
590250	LTD - Interest Market Rate	Outside MWPAT loan interest
590340	Admin Fee MWPAT	Represents the .075% administrative fee due to the MWPAT on the total outstanding principal balance on the sewer bonds

AMBULANCE ENTERPRISE FUND

AMBULANCE ENTERPRISE (6600)		FY20	FY21	FY22	FY22	FY23	FY24	\$	%
Account Number	Description	ACTUALS	ACTUALS	BUDGET	ACTUALS	BUDGET	BUDGET	Change	Change
<u>Personal Services</u>									
6600-510100	REGULAR PERM	\$ 405,491	\$ 416,778	\$ 543,593	\$ 445,975	\$ 657,867	\$ 666,958	\$ 9,091	1.38%
6600-510300	OVERTIME	\$ 146,955	\$ 197,214	\$ 150,000	\$ 182,408	\$ 160,000	\$ 210,000	\$ 50,000	31.25%
6600-510400	SICK	\$ 16,462	\$ 19,408	-	\$ 18,707	-	-	-	#DIV/0!
6600-510401	SICK BUYBACK	\$ 1,200	-	-	-	-	-	-	#DIV/0!
6600-510410	FUNERAL LEAVE	-	-	-	\$ 1,778	-	-	-	#DIV/0!
6600-510450	INJURY LEAVE	\$ 2,322	-	-	\$ 17,079	-	-	-	#DIV/0!
6600-510460	LONGEVITY	\$ 250	-	-	-	300	300	-	0.00%
6600-510470	INCENTIVE PAY	\$ 2,278	\$ 502	-	\$ 801	600	\$ 4,600	\$ 4,000	666.67%
6600-510500	HOLIDAY	\$ 3,047	\$ 2,294	-	\$ 2,581	-	-	-	#DIV/0!
6600-510520	OVERTIME/SICK ADJUSTMENT	\$ (1,053)	\$ (288)	-	\$ (1,470)	-	-	-	#DIV/0!
6600-510530	FLSA ADJUSTMENT	\$ 1,634	\$ 6,520	500	\$ 7,329	500	500	-	0.00%
6600-510540	HOLIDAY A&B	\$ 17,628	\$ 21,505	\$ 24,015	\$ 23,849	\$ 30,847	\$ 32,578	\$ 1,731	5.61%
6600-510600	VACATION	\$ 12,826	\$ 16,055	-	\$ 8,214	-	-	-	#DIV/0!
6600-510730	ALS STIPEND	\$ 17,035	\$ 69,005	\$ 80,603	\$ 58,134	\$ 77,886	\$ 97,874	\$ 19,988	25.66%
6600-510750	UNIFORM STIPEND	\$ 200	\$ 900	900	\$ 100	\$ 1,100	\$ 1,100	-	0.00%
6600-510900	PERSONAL TIME	\$ 12,012	\$ 7,756	-	-	-	-	-	#DIV/0!
6600-513000	PROFESSIONAL SALARIES	\$ 10,212	-	-	-	-	-	-	#DIV/0!
Personal Services - Subtotal		\$ 648,498	\$ 757,650	\$ 799,611	\$ 765,485	\$ 929,100	\$ 1,013,910	\$ 84,810	9.13%
<u>Purchase of Services</u>									
6600-520300	EQPT REP AND SERVICING	\$ 21,988	\$ 30,471	\$ 64,000	\$ 43,237	\$ 64,000	\$ 65,000	\$ 1,000	1.56%
6600-521500	TELEPHONE	\$ 8,554	\$ 7,149	\$ 10,500	\$ 8,852	\$ 10,500	\$ 10,500	-	0.00%
6600-521800	PROFESSIONAL DEVELOPMENT	\$ 10,079	\$ 10,165	\$ 25,000	\$ 4,440	\$ 25,000	\$ 25,000	-	0.00%
6600-522700	CONTRACTUAL SERVICES	-	-	-	-	-	60,000	\$ 60,000	#DIV/0!
Purchase of Services - Subtotal		\$ 40,622	\$ 47,785	\$ 99,500	\$ 56,530	\$ 99,500	\$ 160,500	\$ 61,000	61.31%
<u>Purchase of Supplies</u>									
6600-540200	OTHER SUPPLIES	\$ 46,055	\$ 49,999	\$ 48,000	\$ 41,317	\$ 50,000	\$ 80,000	\$ 30,000	60.00%
6600-540900	MATERIALS AND EQUIPMENT	-	-	-	619	-	-	-	#DIV/0!
Purchase of Supplies - Subtotal		\$ 46,055	\$ 49,999	\$ 48,000	\$ 41,936	\$ 50,000	\$ 80,000	\$ 30,000	60.00%
<u>Intergovernmental</u>									
6600-560500	ALS - ASSESSMENT	\$ 42,348	\$ 38,603	\$ 52,000	\$ 88,428	\$ 52,000	\$ 75,000	\$ 23,000	44.23%
Intergovernmental - Subtotal		\$ 42,348	\$ 38,603	\$ 52,000	\$ 88,428	\$ 52,000	\$ 75,000	\$ 23,000	44.23%
<u>Other Charges and Expenses</u>									
6600-570400	MEDICARE INSURANCE	\$ 9,522	\$ 9,972	\$ 8,320	\$ 11,165	\$ 8,320	\$ 8,320	-	0.00%
6600-570500	LIFE INSURANCE	\$ 370	\$ 268	300	\$ 326	300	300	-	0.00%
6600-570600	HEALTH INSURANCE - BC/BS	\$ 5,323	\$ 11,528	-	\$ 16,016	-	-	-	#DIV/0!
6600-570620	HEALTH HMO BLUE	\$ 45,959	\$ 58,502	\$ 47,866	\$ 43,052	\$ 77,866	\$ 77,866	-	0.00%
6600-570700	HEALTH INSURANCE - HCHP	\$ 11,542	\$ 16,570	\$ 8,320	\$ 32,246	\$ 9,993	\$ 9,993	-	0.00%
6600-570715	HSA SAVINGS ACCOUNT	\$ 1,481	\$ 1,703	-	\$ 2,672	-	-	-	#DIV/0!
6600-570720	MEDICAL OPT OUT	\$ 13,423	\$ 154	\$ 16,000	\$ 1,154	\$ 16,000	\$ 16,000	-	0.00%
6600-570730	LIFE OPT OUT	-	-	50	13	50	50	-	0.00%
Other Charges and Expenses - Subtotal		\$ 87,621	\$ 98,696	\$ 80,856	\$ 106,642	\$ 112,529	\$ 112,529	\$ -	0.00%
<u>Capital Outlay</u>									
6600-583000	MACHINERY AND EQUIPMENT	\$ 77,281	-	\$ 55,200	-	\$ 55,200	\$ 75,200	\$ 20,000	36.23%
6600-585000	AMBULANCE	-	-	\$ 140,000	\$ 137,655	\$ 140,000	\$ 140,000	-	0.00%
Capital Outlay - Subtotal		\$ 77,281	\$ -	\$ 195,200	\$ 137,655	\$ 195,200	\$ 215,200	\$ 20,000	10.25%
<u>Debt Service</u>									
6600-590120	LONG TERM DEBT PRIN-TOWN	\$ 160,380	\$ 160,380	\$ 155,380	\$ 155,380	\$ 100,380	\$ 100,380	-	0.00%
6600-590220	LONG-TERM DEBT INT-TOWN	\$ 28,246	\$ 31,184	\$ 16,223	\$ 16,223	\$ 11,417	\$ 7,668	\$ (3,750)	-32.84%
6600-597001	OPEB TRANSFER	-	-	\$ 30,000	\$ 30,000	\$ 40,000	\$ 40,000	-	0.00%
Debt Service - Subtotal		\$ 188,626	\$ 191,565	\$ 201,603	\$ 201,603	\$ 151,798	\$ 148,048	\$ (3,750)	-2.47%
Ambulance Enterprise Fund - Total		\$ 1,131,050	\$ 1,184,298	\$ 1,476,770	\$ 1,398,280	\$ 1,590,127	\$ 1,805,187	\$ 215,060	13.52%

BUDGET NOTES

510300	Overtime	Funds overtime for shift coverage due to vacations, training, sick, personal time and all other overtime needs
520300	Eqpt Rep And Servicing	Ambulance maintenance and repairs, extended warranties on monitors and stretchers
521500	Telephone	Communication capability for patient care and calls, Cell phones and tablets
521800	Professional Development	Cost of EMS training, bringing in outside instructors. Recertification expenses.
522600	Contractual Services	Added \$60,000 for FD1 Station facility study
540200	Other Supplies	Medical supplies including medication, defib pads and batteries for police, fire, and public buildings
560500	ALS - Assessment	This is a 4% ambulance billing fee and ALS intercept fees we pay Pro EMS Solutions
570720	Medical Opt Out	Health insurance opt out. 4 personnel @ 4,000 each
583000	Machinery and Equipment	Command vehicle replacement. Large increase in cost of procurement
585000	Ambulance	Ambulance replacement, 3 year lease. FY24 is the third year of the lease. FY25 will bring in new ambulance.

TRANSPORTATION ENTERPRISE FUND

TRANSPORTATION ENTERPRISE (6700)		FY20	FY21	FY22	FY22	FY23	FY24	\$	%
Account Number	Description	ACTUALS	ACTUALS	BUDGET	ACTUALS	BUDGET	BUDGET	Change	Change
<u>Personal Services</u>									
6700-513000	PROFESSIONAL SALARIES	\$ 4,171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Personal Services - Subtotal		\$ 4,171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<u>Purchase of Services</u>									
6700-520300	EQPT REP AND SERVICING	\$ 6,215	\$ 3,007	\$ -	\$ 5,627	\$ -	\$ -	\$ -	#DIV/0!
6700-521320	GASOLINE	\$ 18,230	\$ -	\$ 24,720	\$ -	\$ 25,462	\$ 20,000	\$ (5,462)	-21.45%
6700-521900	PROFESSIONAL SERVICES	\$ 13,743	\$ 9,785	\$ 36,000	\$ 6,028	\$ 42,104	\$ 45,600	\$ 3,496	8.30%
6700-522700	CONTRACTUAL SERVICES	\$ 506,388	\$ 436,279	\$ 384,280	\$ 348,927	\$ 483,470	\$ 512,000	\$ 28,530	5.90%
Purchase of Services - Subtotal		\$ 544,575	\$ 449,071	\$ 445,000	\$ 360,582	\$ 551,036	\$ 577,600	\$ 26,564	4.82%
<u>Purchase of Supplies</u>									
6700-540200	OTHER SUPPLIES	\$ -	\$ 805	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6700-540900	MATERIALS AND EQUIPMENT	\$ 764	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Purchase of Supplies - Subtotal		\$ 764	\$ 805	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<u>Other Charges and Expenses</u>									
6700-570400	MEDICARE INSURANCE	\$ 98	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Charges and Expenses - Subtotal		\$ 98	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Transportation Enterprise Fund - Total		\$ 549,608	\$ 449,876	\$ 445,000	\$ 360,582	\$ 551,036	\$ 577,600	\$ 26,564	4.82%

BUDGET NOTES

521900	Professional Services	Van repairs, software lease, Microtransit Pilot
522700	Contractual Services	Covers the cost of the operations of fixed-route and demand response services, van leases, and shuttle parking lease.