

Town of Acton, Massachusetts



Town Manager's Recommended Fiscal Year 2023 Municipal Operating Budget And Capital Plan

John S. Mangiaratti
Town Manager

December 6, 2021



Government Finance Officers Association

Certificate of Achievement for Excellence in Financial Reporting

Presented to

Town of Acton Massachusetts

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

June 30, 2020



Executive Director/CEO



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

Reports submitted to the 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 April," and the Budget is presented at a regular meeting of the Select Board in mid- to late-December. At the Select Board's September 13, 2021 meeting, it was voted to hold the 2022 Annual Town Meeting on May 16 with the intention of bringing forth warrant articles to move future Annual Town Elections and Annual Town Meetings from early-April to mid-May.

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 2021)

Total Land Area: 12,990.2 acres

All Publicly-Owned Land: 3,311.8 acres

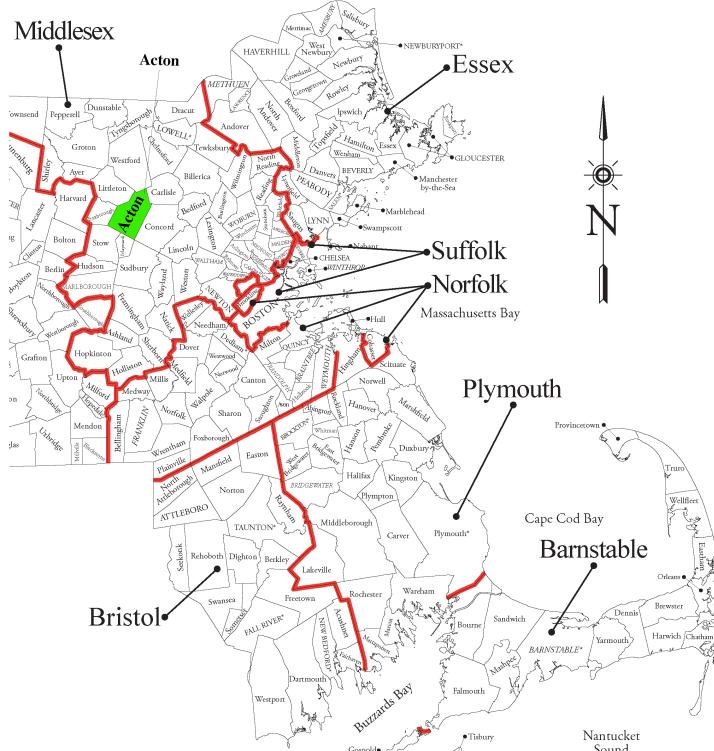
Town Roadways: 116.4 miles

Town Sidewalks: 54.2 miles

State Roadways: 10.6 miles

Town Web Site

www.actonma.gov



Welcome

Economic Development

History & Culture

Quality of Life

Community Organizations/
Community Services

Resiliency

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.

	FY20	FY21	FY22	FY23 Proposed
Municipal Operating Budget ¹	\$ 34,746,539	\$ 35,615,202	\$ 36,617,835	\$ 37,722,544
Average Single Family Home Value	\$ 612,787	\$ 632,171	\$ 665,787	
Average Single Family Tax Bill	\$ 11,790	\$ 12,640	\$ 12,950 ²	
Tax Rate Per Thousand	\$ 19.24	\$ 20.23	\$ 19.45 ²	

1. Does not include enterprise or revolving funds.

2. Subject to Select Board vote on December 6 and approval from Massachusetts Department of Revenue

Budget and Warrant Schedule

Fiscal Year 2022

July 1, 2021

- Begin Fiscal Year 2022

September

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

December

- Tax Classification Hearing. FY22 Tax Rate Set

January 2022

- Thursday, January 20: Joint Budget Forum - Town Manager and Department Heads meet with Select Board and Finance Committee

February

- ALG Allocations Complete
- Friday, February 4: 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
- Wednesday, March 9: Last Day for Voter Registration, Annual Town Election
- Tuesday, March 15: Annual Town Election Warrant Posted
- Tuesday, March 29: Annual Town Election

April

- Tuesday, April 26: Last Day for Voter Registration, Annual Town Meeting

May

- Select Board, Finance Committee and School Committee Choose Their FY23 ALG Representatives
- Monday, May 2: Annual Town Meeting Warrant Posted
- Monday, May 16: Annual Town Meeting

June

- June 30: End of Fiscal Year 2022

Fiscal Year 2023

July 1, 2022

- Begin Fiscal Year 2023

Select Board Goals

Established August 2, 2021

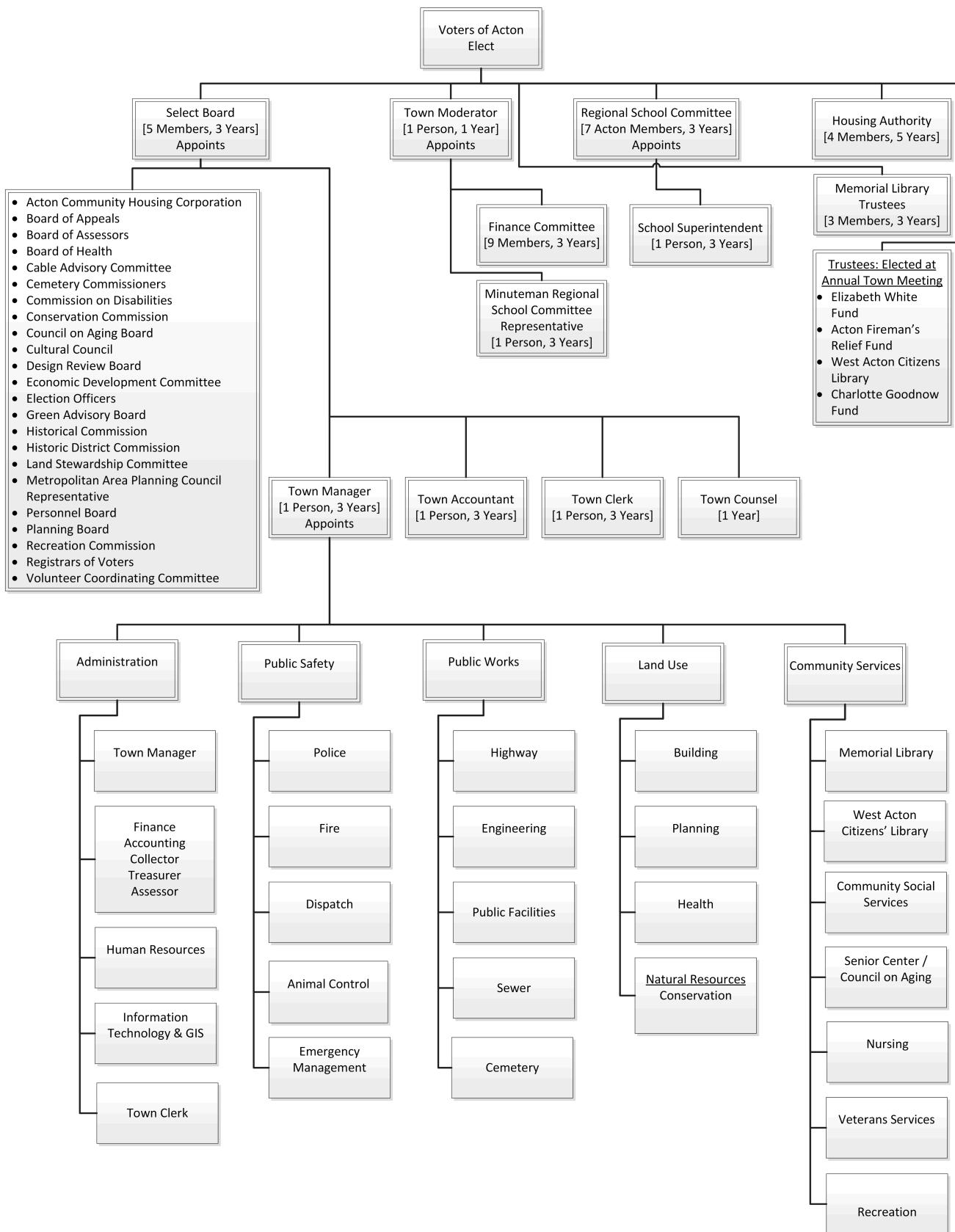
SHORT-TERM GOALS

1. Decide on a concept and transform the Asa Parlin House property into an indoor/outdoor amenity for cultural programs and events
2. Consider establishing an affordable housing rehab trust by April 2022 Annual Town Meeting
3. Establish a Youth Advisory Committee
4. Evaluate the Diversity, Equity and Inclusion Commission recommendations and implement policy and staff changes
5. Find a way to extend the rent relief program
6. Form a Department of Public Works Building Study Committee, inclusive of the Department of Public Works building, Transfer Station and Recycling Center Complex
7. Determine the process for allocating the American Rescue Plan Act funds and incorporating community engagement in the process
8. Form a Social Services Committee that can explore a team of therapists and social workers in an effort to increase mental health resources available to the community
9. Complete Phase One for Gardner Field Playground
10. Work with the Acton Dog Park Committee and the Acton Housing Authority on design and construction of a dog park and a cohesive design for the whole site
11. Implement changes for town elections and town meeting, adjusting dates, consider when people are sworn in after elections, and other town meeting/elections issues

LONG-TERM GOALS

1. Expand the Department of Public Works tree crew
2. Improve the Town website
3. Increase sidewalk construction
4. Enhance funding for Open Space
5. Review all bylaws with sustainability and equity goals in mind
6. Continue exploring ways to make Acton more business-friendly

Organization of Boards, Committees and Departments





Office of the Town Manager

TOWN OF ACTON

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

December 6, 2021

Dear Honorable Select Board:

I am pleased to present the Town Manager's Recommended Fiscal Year 2023 (FY23) Operating Budget for your consideration. If approved, this budget will be transmitted to the Finance Committee at least 60 days before Town Meeting as required in Article 6, Section 6-2 of the Acton Town Charter.

This budget is reflective of the goals of the Select Board and is responsive to the needs of the community. Highlights in the FY23 budget include investments in infrastructure, funding to address climate change, new public safety resources, support for diversity and equity efforts, increased resources to address mental health needs, funding for sidewalk construction, continued funding towards the Other Post Employment Benefits (OPEB) liability, and sustaining excellent service levels. A comprehensive 10-Year Capital Improvement Plan with detailed information about infrastructure and recommended investments based on a town-wide needs analysis, available online (<http://www.actonma.gov/manager>) was presented several weeks before the budget presentation to provide an opportunity for initial feedback from the Select Board and Finance Committee.

Departments have worked tirelessly to pursue grants and we continue to leverage substantial resources to reduce the need to rely on local taxation. 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 Town of Acton received \$7,072,733 in funds from the American Rescue Plan Act (ARPA) to address the impacts of the COVID-19 pandemic. The Board reviewed a draft list of investment priorities from an initial needs assessment and launched a community engagement process to solicit feedback from the public. After receiving this feedback the Board voted to approve an ARPA investment plan on October 18, 2021. The proposed plan includes items recommended for allocation and items recommended for holding in reserve over the next three years. Items held in reserve will require Select Board approval to be allocated. In addition to support recovery from the pandemic and related response activities, this funding was also effectively utilized to address some unfunded prior year capital needs such as the Gardner Field project. This budget recommendation includes utilizing approved ARPA allocations to reduce the cost of the FY23 capital plan. More information about the ARPA investment plan is available online (<http://www.actonma.gov/arpa>).



Residents may track grants we receive throughout the year using our Grant Tracker
<http://www.actonma.gov/grant>.

Improved Transparency

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.

New features include:

- Enhanced departmental information in the budget book including changes to the department and divisions pages to reflect the actual organization structure of the organization and make it easier to review all of the programs in each budget
- A new section called Financial Details is an depth look at revenue assumptions and financial analysis including a new Year over Year Expense Comparison inspired by the Finance Committee's former "26-liner" report
- New charts and graphics showing trends in service delivery year over year in each department
- Enhanced org charts and reporting on number of employees shown as full time equivalents (FTE) for each department

FY23 Budget Process

One of the many impacts of the COVID-19 pandemic was a shifting of the budget and town meeting schedules over the last two years. The delayed 2021 Annual Town Meeting was in June and, in order to get our budget cycle back on track, we started planning for this budget only a few weeks later. Budget instructions were sent out to departments in early August and the following directives were provided for consideration as departments prepared capital and operating budget requests:

- Update the comprehensive Capital Investment Plan that identifies needs over the next ten years
- 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 established on August 2, 2021
- Identify programs that advance efforts to address concerns related to equity and mental health.

FY23 Budget Recommendation

The recommended FY23 municipal operating budget including subsidies is \$37,722,544, a 3.02% increase over FY22. The operating budget addresses multiple challenges as discussed further below and is generally consistent with Finance Committee recommendations including the 2020 Finance Committee policy on reserves. As part of revisions to FY23 Capital Improvement Plan we are proposing to seek borrowing authorizations for \$2,360,000 in General Fund projects which would result in debt service costs in the amount of \$366,154. Additionally we are proposing \$437,000 in capital projects to be funded from Free Cash. We are also continuing to fund maintenance items within the operating budget and targeted investments in capital from other sources as described in more detail below. The total FY23 request, when factoring recommended capital, and subsidies to enterprise funds, is \$39,075,698, a 3.35% increase over the total Town appropriations for FY22.

	FY23	FY22	\$ Change	% Change
Municipal Operations:	37,722,544	\$36,617,835	\$1,104,709	3.02%
Subsidies:	550,000	375,000	175,000	
Municipal Operating Budget:	38,272,544	36,992,835	1,279,709	3.46%
Capital (Borrowing):	366,154	213,997	95,750	
Capital (Free Cash):	437,000	601,000	-164,000	
Capital Budget:	803,154	814,997	-11,843	-1.45%
Total Operating and Capital	39,075,698	\$37,807,832	\$1,267,866	3.35%

The FY23 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 programs, services, and operations without increasing the FY23 General Fund budget recommendation.

- A new Economic Development Director was created from an existing vacancy. The Director will serve as liaison and primary point of contact for the business community and focus on bringing new businesses into the town and working with existing businesses to address challenges. This Director will also work closely with the Economic Development Committee and be a key contributor to other ongoing economic development programs and initiatives such as the Local Rapid Recovery Program, Powder Mill Road Corridor study, micro enterprise loan program, and the vacant storefront program.
- A reallocation of existing funding and use of state aid created capacity for a part-time volunteer coordinator and customer services assistant in the Council on Aging.
- Resources in the Technology Department were utilized to provide part-time administrative support to Community Resources and other administrative operations in the Town Manager's office.
- A new resource to support environmental compliance in Public Works and related operations has been created with existing funding from enterprise and revolving accounts. This position will work closely with DPW staff and the Sustainability Director on technical and compliance tasks related stormwater, wastewater, solid waste, utilities, and related reporting.
- Our long-time and highly regarded Natural Resources Director Tom Tidman will be retiring this year. We are implementing a reorganization of the operations that he currently oversees. The Recreation Division will move from the Land Use Department to the Human Services Department. The Cemetery Division will be reassigned from the Land Use Department to the Department of Public Works. The Conservation and open space management functions will remain as part of the Land Use Department.
- A reorganization of the Town Clerk's office included shifting oversight from Finance to the Town Manager's office and establishing a new Deputy Town Clerk position from an existing vacant Assistant Town Clerk position. This new structure will improve coordination on elections, town meetings, and regular administrative matters such as public records requests and meeting agendas and minutes.

- The continued collaboration on Veterans services with the Town of Boxborough helps offset the cost of providing services to Acton, as Boxborough covers a portion of salary and expenses.
- We are working towards regionalizing public safety communications with the Town of Concord. Acton received a \$900,000 development grant on June 17, 2021 to help support the implementation. A project manager was hired using these grant funds and the planning implementation will continue in 2022.
- A town services hotline was established to enhance our customer service capabilities and ensure that residents were always able to reach a live person when they called the town. This program utilizes staff members from nearly every department who are trained to be able to answer frequently asked questions about town services and provide details about current events and programs. A photo of many of the hotline team members is shown below.



Thank you to the customer service all stars from across our organization who are part of the Acton Town Services Hotline team. Team members include: Kristin Alexander, Tara Bicknell, Kim Bricker, Alicia Burak, Kim Clark, Bryan Cote, Austin Cyganiewicz, Linda Dallimore, Marianne Fleckner, Justin Flynn, Jennifer Friedman, Matt Frost, Aaron Green, Yashira Gonzalez, Kim Gorman, Maura Haberman, Olga Khmil, Becky LeBlanc, Rose Murphy, Allura Overstreet, Mary Lou Repucci, Weiyuan "Wei" Sun, Lisa Tomyl, Denise Whitney, Terri Zaborowski. Most team members are shown in photograph. Special thanks to Kristin Alexander for coordinating the hotline, managing the schedule, and keeping our team informed of everything that is going on in town with weekly email updates.

FY23 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 eight of these investments.

1. Investing in Infrastructure and Sidewalks

We are continuing to invest in our public infrastructure to improve safety for the community. Several intersections and streets are currently being redesigned to incorporate complete streets elements and improve safety for pedestrians, cyclists, and motor vehicles. The listing shown at right shows brief updates on several infrastructure projects.

The Select Board set as goal for the community to invest more in sidewalk construction. The need for sidewalk construction has far outpaced the resources that have been allocated to it. The 10-year capital plan proposes a new multi-year sidewalk construction program (DPW-16). In FY23, \$750,000 is proposed to construct sidewalk portions and develop bid ready designs for multiple priority sidewalk segments. Once the program is established and designs completed, and if there is support from the Select Board, a \$7.5M debt exclusion could be considered to construct sidewalks in multiple areas of town. A substantial investment is needed to address the backlog of sidewalk construction. Alternatively, the Town could consider policy changes that would reduce the need for these projects.

Other projects in the FY23 Budget include design funds for bridges and culverts on Stow Street, Carlisle Road and Newtown Road. Also, a corridor traffic study for Main Street near Central Street and a complete streets and streetscape study in West Acton Village.

Infrastructure Updates

- Kelley's Corner Infrastructure project to begin in FY23
- \$90k MassWorks grant to design complete streets improvements for Great Road
- New sidewalk on Harris Street
- Great Road Rapid Recovery Plan recommendations
- Starting rehabilitation of the South Acton Waste Water Treatment Facility
- MassWorks grant to implement complete streets improvements to Powder Mill Road corridor
- Constructing Acton Center redesign Utilizing MassWorks funding to implement complete streets improvements to Powder Mill Road corridor
- Constructing a redesigned traffic circulation for Acton Center
- Designing new traffic light for Main Street/Hayward Road intersection
- 19-21 Maple Street commuter parking design
- Redesign for the Main Street/Prospect Street intersection
- Safety improvements at rail crossings on Central Street, Parker Street and Mass Ave.
- Investigating feasibility of changing the traffic pattern on River Street to improve safety
- Implementing strategies from the High Street Road Safety Audit
- MassDOT Planning changes for Rt.2/Piper Road and Rt.2/Main Street

2. Increasing Mental Health Support Resources for Police Department

Consistent with the Select Board goals focused on social service supports, the Police Department has received a multi-year grant to improve the way the Department serves those with mental health or substance misuse challenges. The grant, funded by the state Department of Mental Health, will help Acton Police establish its own Jail/Arrest Diversion Program. The grant will provide \$84,500 in the first year. Funding will be used to hire a Clinical Staff Responder, who will be an Acton Police Department employee. The community has identified the need for clinical expertise within public

safety, and recognized that our Department plays a vital role in delivering behavioral health support. The clinician will:

- Partner with police officers to provide resources, support and assistance to those struggling with substance misuse and mental health challenges;
- Respond when police are called to incidents involving substance misuse and/or mental health;
- Follow up after those incidents to connect those individuals with resources and programming;
- Train officers for improved and more consistent responses on mental health calls;
- Serve as the Department's conduit to organizations that provide community-based substance misuse and mental health services;
- Work with local and state organizations, including Family Services, Council on Aging, Veterans Agent, Community Resources Coordinator, Acton Nursing Services, Domestic Violence Services Network, state Department of Mental Health, and others.
- Use existing links with community resources for different cultural groups in the Town, ensuring the program is culturally competent, accessible, and equitable to all.

This effort further aligns the Acton Police Department with the One Mind Campaign, supported by the International Association of Chiefs of Police. Through the campaign, departments pledge to implement best practices to improve mental health programming, training, and procedures. The Acton Police Department became certified by the One Mind Campaign in 2019. 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.

3. Investing in Sustainability Programs and Initiatives to Address the Climate Emergency

Increased funding in the sustainability budget to leverage state and federal funding to complete projects and initiatives to support our sustainability goals. This includes funding for a new environmental compliance analyst position that will help support the work of the Sustainability Director and public works operations such as solid waste, waste water, stormwater, and solid waste and recycling.

The stage has been set to advance the Town's resilience and sustainability goals through a Climate Action Plan (CAP) Blueprint, which has been developed in coordination with stakeholders to define a set of actions and strategies to take in the next 5-10 years to achieve net zero emissions. The Sustainability Director will be presenting our draft CAP Blueprint on December 20, 2021. The budget will help push forward the actions outlined in the Blueprint, including strategies to reduce the emissions in our buildings, energy, and in our transportation, as well as initiatives to increase resilience through nature-based solutions.

More than half of Acton's community-wide greenhouse gas (GHG) emissions come from the transportation sector, comprising mainly of personal vehicles. The Town has worked towards bringing this number down by making the Town more bikeable, the commuter rail more accessible, and improving electric vehicle (EV) charging infrastructure. Initiatives include the Regional Bike

Share Program, the Complete Streets & Intersection project, and the purchase of EV charging stations.

The Town is also developing a fleet replacement program to improve the efficiency of vehicles and gradually work towards a fully-electrified fleet for all light-duty passenger vehicles and where feasible, acquire electric vehicles for medium- and heavy-duty vehicle and equipment categories. By next year, the entire police patrol fleet will consist of hybrids. Each brand-new hybrid Ford Police Interceptor saves approximately 1,250 gallons of fuel per year, which translates to over \$3,000 savings in fuel costs.

The second highest source of emissions in Acton comes from powering, cooling, and heating homes and buildings. Funding for sustainability programs will also support initiatives to power our Town with 100% renewable energy, enhance and support the adoption of programs to improve the energy efficiency of homes and buildings and speed the transition to clean energy technologies.

At a Special Town Meeting and through ballot votes in December 2019 the Town approved the construction funding of a triple net-zero elementary school, the Douglas & Gates School Building Project, and net-zero ready fire station on 66-68 Harris Street in North Acton. Both buildings will be powered by solar energy, use geothermal wells and electricity for heating/cooling, and will not be connected to natural gas. Most of the municipal buildings are now powered with the 100% renewable electricity option from the New England through the Acton Power Choice program. The Town and the Acton-Boxborough Regional School District also received grant funding through the Municipal Vulnerability Preparedness (MVP) program to develop an Electrification Roadmap that will outline actionable steps and priorities for electrification of seven key existing public buildings.

Finally, green infrastructure and nature-based solutions will be an important feature in the implementation of the CAP Blueprint. Strategies include increasing protection of existing open space and developing new green spaces throughout town to incorporating climate change risks (extreme heat, flooding, storms, etc.) in resiliency planning, including future Hazard Mitigation Plan and Municipal Vulnerability

Preparedness Plan updates. The environmental analyst, in coordination with the public works department will play an important role in filling important information gaps and leveraging grant opportunities to implement new initiatives that advance Acton's sustainability goals and enhance local resilience.



Solar panel installation on the roof of the new North Acton Fire Station on Harris Street. Consistent with net zero goals, this building utilizes geothermal ground source heat pumps and is not connected to natural gas.

4. Increasing Medical Response Capacity

Acton began operating at an Advanced Life Support (ALS) level in September of 2017. Since then, new personnel have been hired to serve as paramedics. The demand for medical services has continued to increase and we currently only operate one ambulance staffed with paramedics. The department frequently has back-to-back calls that require the utilization of mutual aid to provide medical response services to our residents and businesses.

We are recommending hiring two new staff that will operate a second ambulance during the daytime hours. This pilot program will be designed to increase our response capacity during daytime hours to reduce the number of times that mutual aid is called for ambulance responses. To implement this, the subsidy to the Ambulance Enterprise Fund will be increased by \$190,000 to cover salary and related costs for two employees. Running a second ambulance may increase ambulance revenues by capturing more calls. The program will be evaluated regularly to ensure that it benefits the community.

5. Resources to Support Diversity, Equity & Inclusion Efforts

Consistent with policy goals of the Select Board, the FY23 budget includes a new diversity officer position to build internal capacity to address equity needs that have been identified, including the recommendations from the DEIC September 23, 2021 report. A study to determine the organizational roles and responsibilities of this position is starting this month. It is expected that the study will be completed this spring and the recruitment will start this summer.

6. Fair Housing Review

The lack of fair housing opportunities impacts the health of a community and can contribute to spatial segregation by race and ethnicity. Local zoning can unintentionally create barriers and perpetuate existing exclusionary situations. Funding is proposed to establish a standard practice for review of all proposed zoning bylaws for fair housing implications. This proposal would fund professional legal reviews for proposed zoning articles that relate to housing. This review would be conducted by a legal firm that specializes in civil rights issues and would occur prior to any zoning public hearing.

This proposal is responsive to the Select Board long-term goal to review all bylaws with sustainability and equity goals in mind. The funds will allow the Town to review any new zoning bylaw for implications of equity prior to adoption. This review process would be overseen by the Planning Division and Diversity Officer once hired.

7. River Street Dam

The Town-owned property at 53 River Street contains an historic dam and raceway that powered woolen mills from the mid-1800s on into the 20th Century. In 2018 the Massachusetts Department of Conservation and Recreation Office of Dam Safety (ODS) determined that the dam does not meet

acceptable standards and is a potential threat to public safety. On June 7, 2019, the ODS ordered the Town of Acton to conduct inspections and investigations and bring the dam into compliance by repair, breaching, or removal. In 2019 and 2020 a total of \$195,000 in Community Preservation Act (CPA) grants were awarded to pay for infrastructure review; hydrological, hydraulic and dam feasibility studies, and for a historical cultural resources assessment and for the preliminary design and permitting of dam removal. A Municipal Vulnerability Preparedness grant funded a formal archaeological investigation of the site and the hiring of a landscape architect to design a formal park with emphasis on the historic nature of the site. In 2021, CPC granted an additional \$100,000 to assist in the final design and permitting of the park. An archaeological investigation has been completed and the project team has identified specific historic preservation opportunities for funding by CPA.

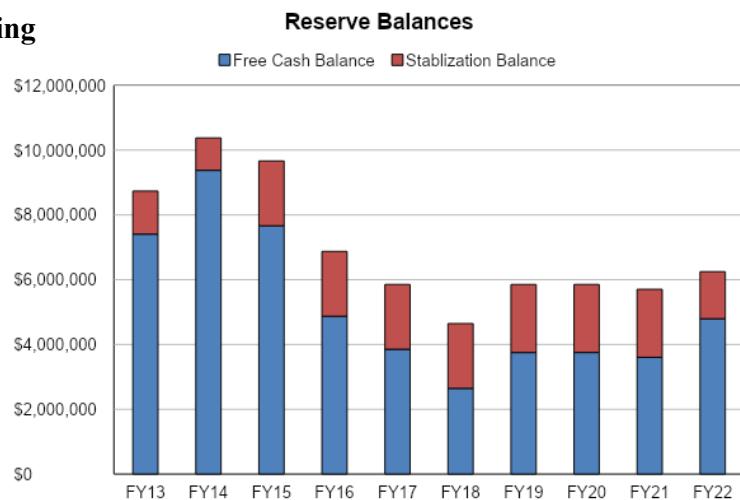
The \$750,000 proposed for borrowing in FY23 along with the \$250,000 approved in FY22 will fund the portions to the project that are not eligible for CPA funding and will supplement the ARPA funds set aside by the Select Board for the stormwater management components of the project. The project team will be seeking grants to offset the costs of this project, but it is critical to have funding in place to address this urgent safety matter.

8. More Resources for Trees and Grounds Maintenance

We are proposing to utilize contractors in FY23 for weekly mowing of certain parks and recreation properties. The purpose of hiring contractors is to free up time for our staff to attend to more specialized activities such as tree work and road maintenance. Additional funding in FY23 will increase seasonal staffing to help with maintenance during the summer. These proposals are responsive to the Select Board goal to increase staffing for the tree crew. The contracted mowing and hiring of seasonal staff will increase resources available for tree maintenance.

Reducing Reliance on Reserves for Operating

Our current Free Cash level of \$4.79M is 4.6% of the FY2021 Total Acton Leadership Group spending plan. We also have an additional \$1.45M in our stabilization account. Starting in October 2018 we have been 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.



Proposed FY23 Capital Projects

The presentation of the Fiscal Year 2023-2032 Long Term Capital Improvement Program was an important part of the budget process as it identified long-term needs and investment priorities to inform the rest of the budget process. Funding all of the projects currently proposed in the 10-year plan will not be feasible without additional revenue. The plan for future years will be subject to further review, discussion and policy direction. A capital scorecard showing the status of previously approved projects will be presented at the budget workshop in January 2022.

For FY23, there were \$11.1M in capital requests. The proposed capital plan presented on November 15, 2021 represented a prioritization of these requests and recommended an investment of \$3.6M. In this FY23 Town Manager's Recommended Operating Budget some of these investment were modified and the revised recommendation shown below with additional project details in the following paragraphs.



[View the FY2023-FY2032 Capital Improvement Plan](#)

Proposed FY23 Capital Projects

Items Funded by General Fund Borrowing		
TM-05	River Street Dam Project	\$ 750,000
DPW-15	Complete Streets and Intersections	\$ 220,000
DPW-16	Sidewalk Program – New Construction	\$ 750,000
DPW-23	Bridge Design and Construction	\$640,000
<i>Total Project Debt Authorization</i>		\$ 2,360,000
FY23 Debt Service Cost		\$ 366,154

Items Funded by Free Cash		
DPW-10	Net Zero Vehicle Replacement Program	\$ 70,000
DPW-13	Public Shade Tree Assessment	\$ 30,000
DPW-19	Stormwater Management - EPA MS4 General Permit	\$ 75,000
DPW-20	Asset Management Infrastructure Data Collection	\$ 50,000
DPW-21	Dam Management Program	\$ 25,000
Fac-43	Design and Construct Tight Tank for Fire Station 3	\$ 65,000
Fac-44	Fire Stations 1 and 3 Fire Alarm Systems	\$ 57,000
PL-08	Re-codify the Zoning Bylaw	\$ 50,000
TM-01	Develop Public Art Plan	\$ 15,000
Total Projects Funded by Free Cash		\$ 437,000

Capital Plan Investment Highlights

The proposed funding for a new sidewalk construction program (DPW-16) and the River Street Dam project (TM-05) were outlined in the FY23 Budget Highlights - Investing in Community Priorities section above. A new dam management plan is proposed (DPW-21). The Bellows Farm Mill Dam is a Small Sized, Low Class (III) hazard potential dam. The condition of the dam has now been deemed unsafe. The funding would be

used to develop an Emergency Action Plan as recommended in the latest inspection report. As part of this project, we will begin to explore our options to enhance safety and develop the most cost-effective solution to resolve the deficiencies with the existing dam structure.

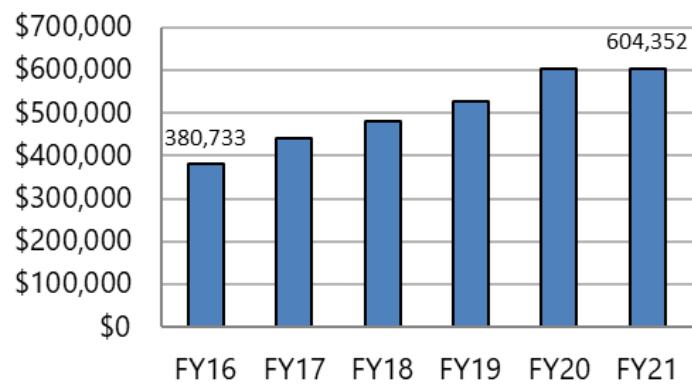
The capital plan also includes several key projects in complete streets projects (DPW-15) such as traffic planning and preliminary design services to identify suitable and effective improvements along the Main Street corridor from Central Street to High Street. Also planning services to initiate a public participation process to identify suitable and effective improvements that will enhance the streetscape and safety for West Acton village. In addition, we will evaluate the most efficient approach to provide a multi-modal connection to the upcoming Kelley's Corner improvement project.

In response to the climate emergency, Acton's CIP makes important investments in sustainability programs and initiatives to build upon the strides the Town has made in energy conservation and lowering greenhouse gas (GHG) emissions. Many of these projects will leverage State grant programs to amplify their impact. We are also proposing an innovative leasing program to expedite the transition of our fleet to EV and hybrids (DPW-10). This program will formalize a lease program for the Town-wide fleet. This proposal will leverage the value of existing and future vehicles to offset the annual lease payments targeting replacements to improve efficiency, identify opportunities to reduce the overall fleet and lower our annual maintenance budget. Future year projected costs could also be further offset by MassEVIP grants or the Energy Efficiency Fund for more efficient (electric/hybrid) vehicle purchases. This program will also help the Town to strategize the fleet replacement plan to coincide with our Net-Zero objective.

Property Tax Relief

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.

Exemptions Granted Annually in Dollars



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 FY23, 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.

In response to the Covid-19 pandemic last year, the Town created several programs to provide mortgage, rental, and childcare assistance for Acton residents in need. The Mortgage Assistance program has provided \$31,000 to 14 property owners to support Acton households that are struggling to cover mortgage payments. The Rental Assistance program has provided \$128,000 to 43 households to date. The Childcare Assistance program has provided \$104,532 for families of 44 children so they are able to work, attend school or seek employment. While many of these programs initial funding sources have been expended, we will continue to seek opportunities to provide additional assistance to residents as we continue to recover from the pandemic. 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 look forward to your feedback as we continue the budget process leading up to the Annual Town Meeting.

Respectfully Submitted,



John S. Mangiaratti
Town Manager

Financial Details

The table below displays a breakdown of expenditures for the recommended Fiscal Year 2023 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

	FY21 BUDGET	FY21 ACTUAL	FY22 BUDGET	FY23 BUDGET	% CHANGE
SALARIES – REGULAR	15,393,752	14,128,200	15,924,957	16,383,834	2.88%
SALARIES - OVERTIME	<u>1,169,414</u>	<u>1,508,321</u>	<u>1,164,559</u>	<u>1,184,559</u>	<u>1.72%</u>
	<u>16,563,166</u>	<u>15,636,521</u>	<u>17,089,516</u>	<u>17,568,394</u>	<u>2.80%</u>
FRINGES - STIPENDS & LONGEVITY	836,622	911,500	946,559	908,933	- 3.98%
FRINGES – UNIFORMS	138,200	129,156	143,800	151,800	5.56%
FRINGES - EMPLOYEE DEVELOPMENT	132,964	93,389	120,644	115,094	- 4.60%
FRINGES - HEALTH INSURANCE	3,262,270	2,758,793	3,137,688	3,409,200	8.65%
FRINGES - LIFE INSURANCE	7,650	7,567	8,000	8,000	0.00%
FRINGES - UNEMPLOYMENT	500	30,147	500	500	0.00%
FRINGES - WORKERS COMP	100,000	32,330	115,000	60,123	- 47.72%
FRINGES - PAYROLL TAXES	210,000	224,251	210,000	225,000	7.14%
FRINGES - PENSION / OPEB	<u>5,166,756</u>	<u>5,249,459</u>	<u>5,515,003</u>	<u>5,828,264</u>	<u>5.68%</u>
	<u>9,854,962</u>	<u>9,436,593</u>	<u>10,197,194</u>	<u>10,706,914</u>	<u>5.00%</u>
SNOW AND ICE REMOVAL	570,174	568,586	568,674	571,674	0.53%
INFRASTRUCTURE MAINTENANCE	1,420,720	1,177,261	1,073,150	1,138,400	6.08%
EQUIPMENT	573,778	554,882	671,378	695,428	3.58%
MAINTENANCE/RENTAL					
WASTE REMOVAL	55,909	69,172	58,629	61,420	4.76%
VEHICLES	135,200	282,960	102,000	100,000	- 1.96%
PUBLIC CELEBRATION	8,900	-	2,900	2,900	0.00%
VETERANS BENEFITS	90,000	70,096	90,000	90,000	0.00%
PURCHASE OF SERVICE	1,421,942	1,805,518	1,614,390	1,715,124	6.24%
PURCHASE OF SUPPLIES	224,180	235,703	277,181	261,382	- 5.70%
BOOKS AND PERIODICALS	241,857	201,162	246,313	270,328	9.75%
LEGAL	425,000	476,644	450,000	450,000	0.00%
MINUTEMAN SENIOR SERVICES	4,200	-	-	5,179	
INSURANCE	373,700	404,467	365,550	399,550	9.30%
UTILITIES	384,700	366,314	400,975	440,670	9.90%
GAS AND DIESEL	225,215	180,297	215,215	207,215	- 3.72%
DEBT	<u>3,041,598</u>	<u>2,804,612</u>	<u>3,194,769</u>	<u>3,043,147</u>	<u>-4.75%</u>
	<u>9,197,074</u>	<u>9,197,674</u>	<u>9,331,125</u>	<u>9,447,237</u>	<u>1.24%</u>
TOTAL	35,615,202	34,270,787	36,617,835	37,722,544	3.02%

As shown in the Year-to-Year Expense Comparison the recommended FY2023 Municipal Operating Budget appropriates \$37,722,544. This represents a \$1,104,709 or 3.02% increase over Fiscal Year 2022. The 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 FY23 is \$18,477,326 along with \$10,706,914 in associated costs such as insurance and pension assessment as explained in further detail below.

Health Insurance, Worker's Compensation, 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 \$3,409,200, which is a \$271,512 or 8.65% increase over FY22. Worker's compensation is budgeted at \$60,123, which is a \$54,877 or 47.72% decrease over FY22. General liability insurance for upcoming fiscal year is \$399,550, a \$34,000 or 9.3% increase over FY22.

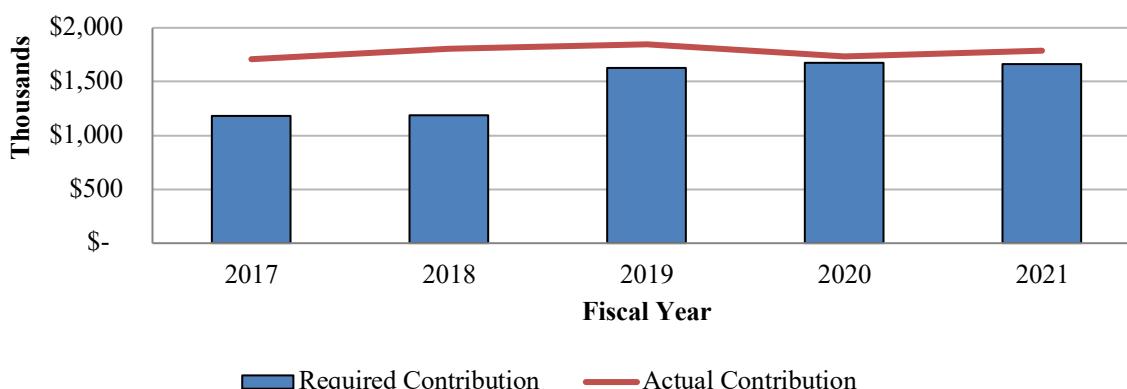
Pension and Other Post-Employment Benefits (OPEB)

The Town continues to aggressively fund Pension and Other Post-Employment Benefits (OPEB) obligations. In FY23, per the Actuarial Valuation results for the Town of Acton's participation in the Middlesex County Retirement system, Acton's projected pension contribution is \$5,224,522, a \$324,261 or 6.50% increase over FY22. Acton's assessment is predicted to continue at this growth rate until FY28, where it will then continue to decrease until FY38, 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 have recently started to consider municipalities OPEB position in their ratings review. OPEB is also now included in the required single-audit. For several years, Acton has contributed in excess of the actuarially determined contribution (see chart below). In FY23, the Town will continue to contribute \$643,742 to the OPEB Trust Fund. As of December 30, 2020, the Town's OPEB trust fund has a balance of \$7,660,849. Acton's unfunded liability is \$15,285,774 as of December 31, 2020. The projected fully-funded date for Acton's OPEB liability is FY34.

Fiscal Year	Required Contribution	Actual Contribution	Difference
2017	\$ 1,180,006	\$ 1,708,518	\$ 528,512
2018	\$ 1,188,837	\$ 1,806,114	\$ 617,277
2019	\$ 1,629,077	\$ 1,846,844	\$ 217,767
2020	\$ 1,677,625	\$ 1,733,375	\$ 55,750
2021	\$ 1,662,594	\$ 1,785,956	\$ 123,362

OPEB Contribution History

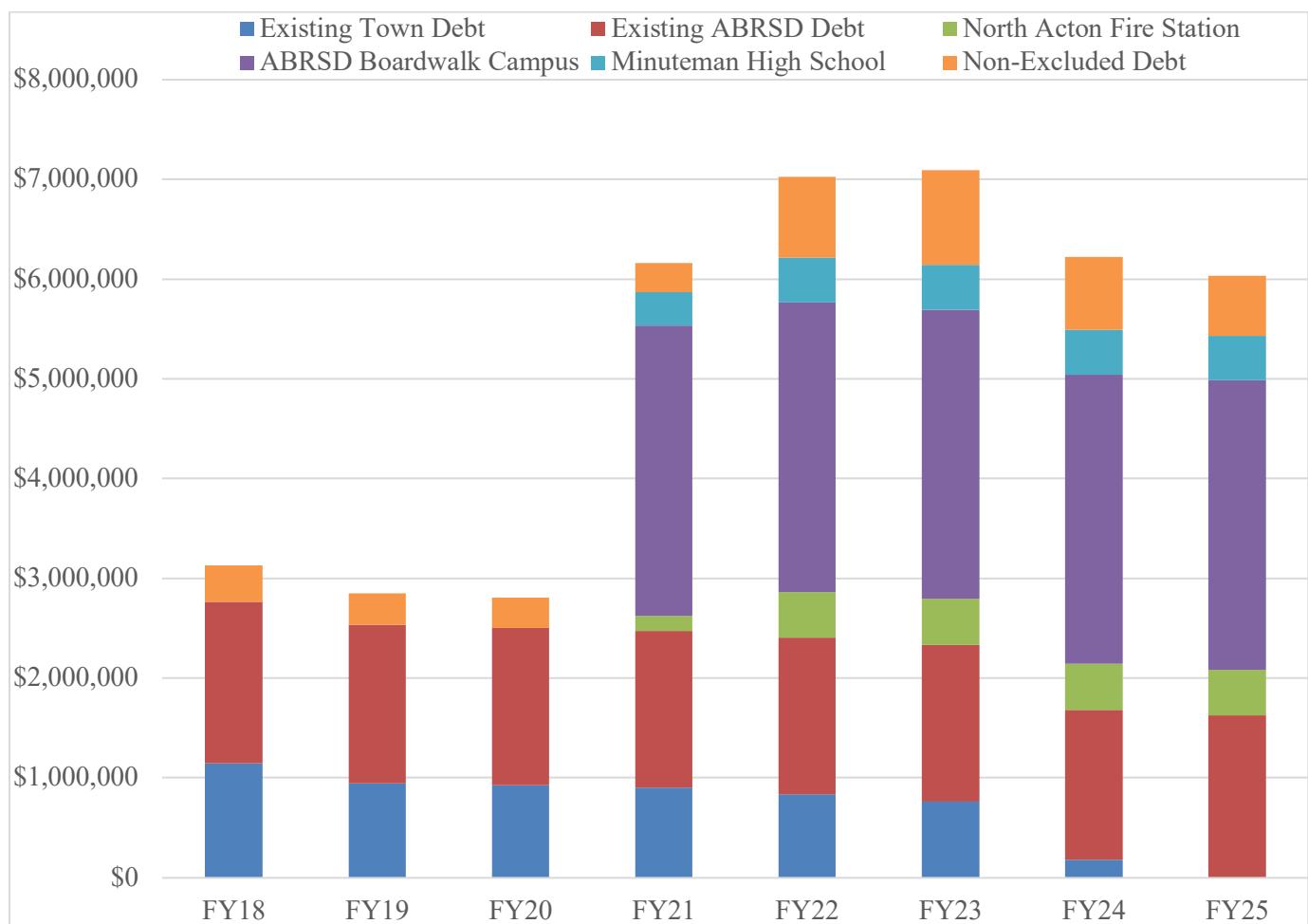


Debt Service

The sum of \$7,094,863 is recommended for debt service in FY2023. 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.

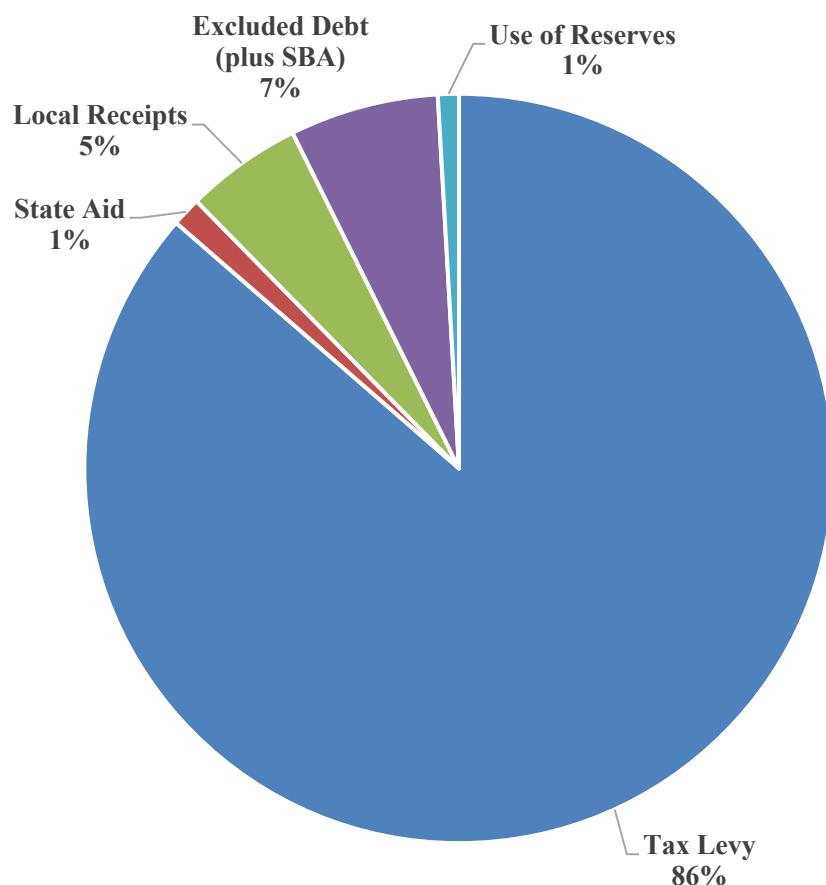
The Town of Acton invested an average of 1.64% of net operating budget for capital improvements during the period FY18 through FY21 using non-excluded financial resources, including non-excluded debt, Free Cash, and operating budget/tax levy. Over the four-year period, the Town has been reducing its capital investment from tax levy while increasing its investment from Free Cash; non-excluded debt also increased in FY22 with the issuance of additional non-excluded debt. In addition, the Town has substantial excluded debt, which is paid for with a corresponding addition to the property tax levy for the period of repayment. Excluded debt was on average 2.87% of net budget from FY18-FY20 but then increased significantly in FY21, with the North Acton Fire Station, ABRSD Boardwalk Campus, and Minuteman High School project bond issuances.

Year	Excluded Debt (less MSBA)	Non-Excluded Debt	Total
FY18	2,768,612	361,631	3,130,243
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	948,736	7,094,863



FY23 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 2023, the Town is projecting the current estimate of **\$110,903,926** 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	FY22	Estimated FY23
Tax Levy	\$92,419,735	\$95,844,226
State Aid	\$1,398,000	\$1,398,000
Local Receipts	\$5,367,575	\$5,561,968
Excluded Debt (plus SBA)	\$7,100,613	\$7,099,732
Use of Reserves	\$1,253,997	\$1,000,000
Total	\$107,539,920	\$110,903,926

Tax Levy

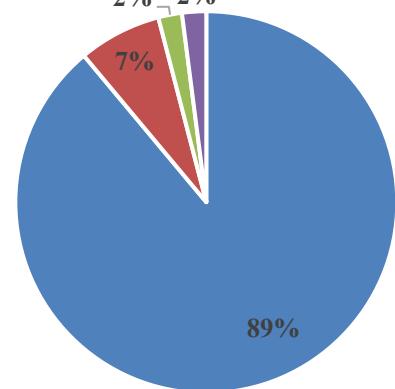
The Tax Levy is total amount of dollars assessed in property taxes imposed by the Town each fiscal year. Tax Levy is the primary General Fund revenue source for the Town. Municipalities are permitted to increase their tax levy limit by 2.5% from the previous year's base, plus New Growth. This will increase the levy limit in FY23 by an estimated \$3,295,697. 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.

Tax Levy Breakdown by Class

- Residential Property
- Commercial Property
- Industrial Property

2% 2%

7%



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

	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
Prior Year Levy (Base)	\$64,997,845	\$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
2 1/2%	\$1,624,946	\$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
New Growth	\$616,949	\$906,610	\$948,461	\$1,407,246	\$1,172,459	\$866,466	\$654,608	\$789,726	\$792,782	\$1,040,394
Total Tax Levy	\$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
Debt Exclusion	\$3,047,008	\$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
Maximum Allowable Levy	\$70,286,748	\$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
Actual Tax Levy	\$70,271,125	\$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
<i>Excess Levy Capacity</i>	\$15,623	\$441,408	\$985,067	\$999,191	\$989,952	\$911,829	\$636,270	\$180,455	\$41,925	\$429,646

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

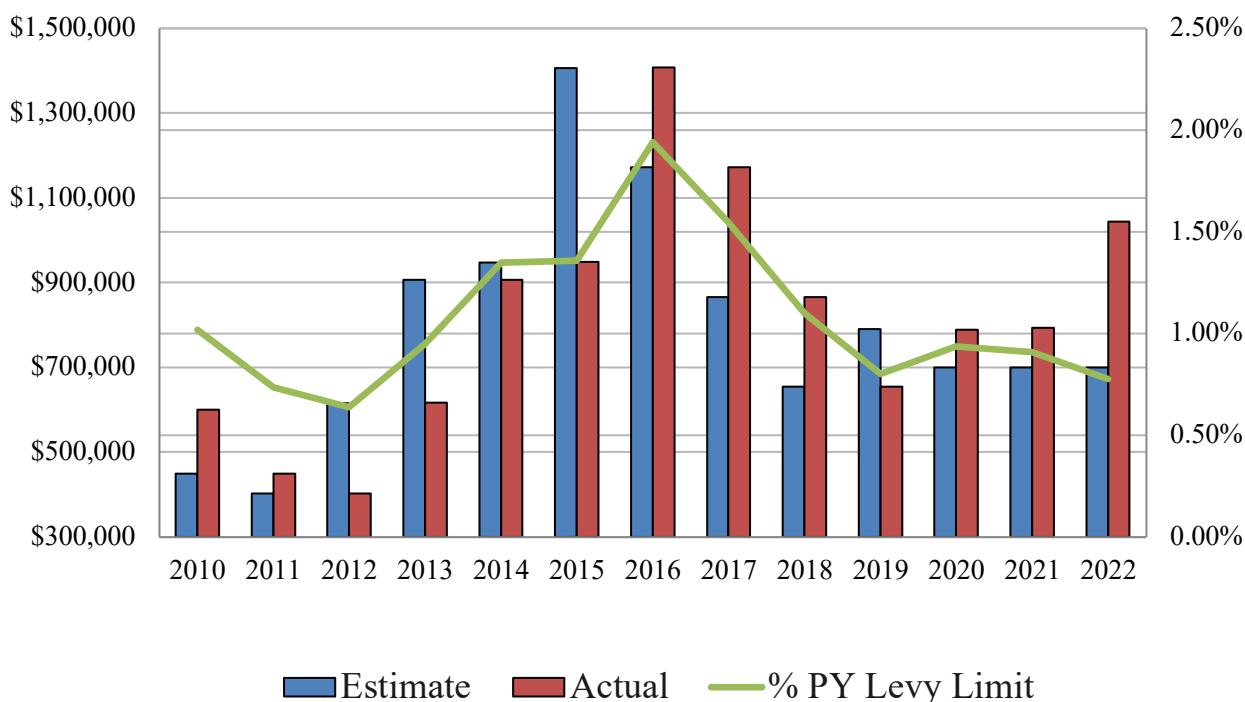
Year	Residential Property	Commercial Property	Industrial Property	Personal Property	Total Commercial Property	Total Assessed Town Value
2013	\$3,208,128,927	\$312,904,977	\$94,158,445	\$63,924,158	\$407,063,422	\$3,679,116,507
2014	\$3,247,953,628	\$305,863,245	\$92,840,385	\$69,608,967	\$398,703,630	\$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

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 FY22 are valued at an estimated **\$51,428,275**, which equates to approximately **\$1,040,394** in new tax revenues for the community.

Year	Estimate	Actual
2013	\$907,000.00	\$616,949
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

New Growth Budget/Actual & % Prior Year Levy



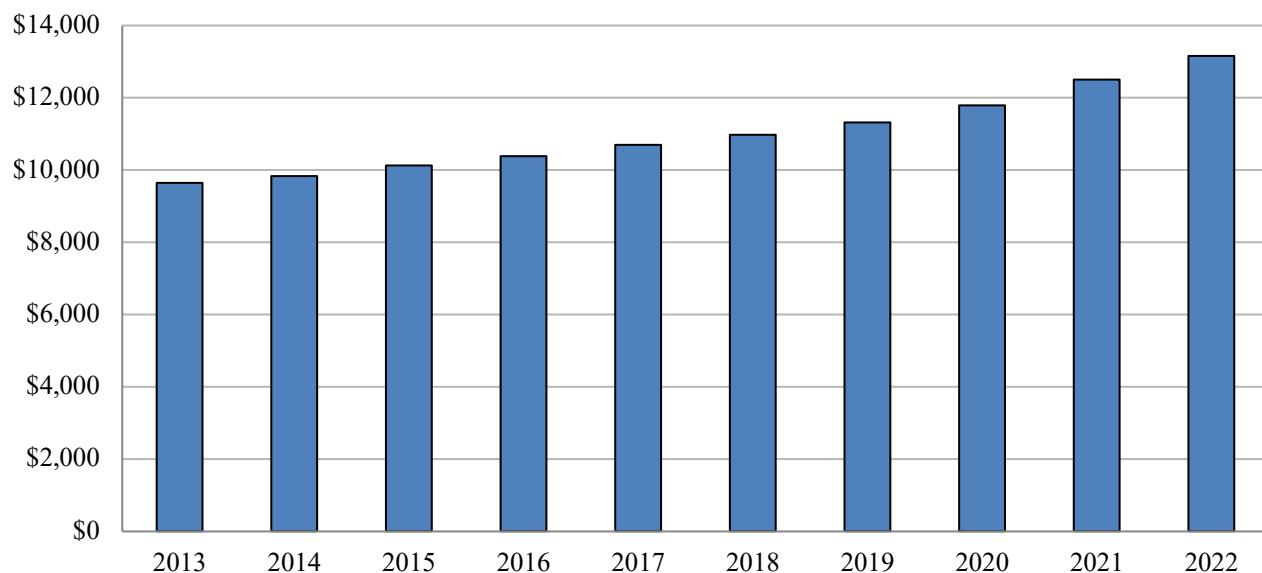
Within the requirements of Proposition 2 ½, municipalities limit the growth in the total levy, as explained above. The Board of Assessors determines the full and fair market value of a property, which is independent of the limitations imposed by Proposition 2 ½. Every year, prior to the issuance of the 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>			
FY12	18.55	FY17	19.06
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

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
2012	\$ 67,550,755	\$ (615,641)	\$ 66,935,114	\$ 66,629,784	99.54%	\$ 293,782	\$66,923,566	99.98%
2013	\$ 70,271,125	\$ (655,946)	\$ 69,615,179	\$ 69,362,198	99.64%	\$ 298,966	\$69,661,164	100.07%
2014	\$ 72,281,378	\$ (745,041)	\$ 71,536,337	\$ 71,589,738	100.07%	\$ 342,926	\$71,932,664	100.55%
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%

Average Single Family Tax Bill History



State Aid

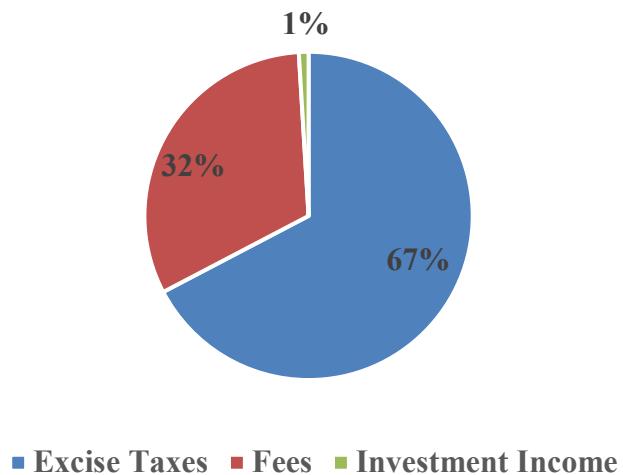
State Aid from the Commonwealth is comprised of two categories: Education and General Government. Some items within each category are based on statewide formulas, others are reimbursements tied to expenditures from the Town, and the rest are offset line items to directly pay for specific programs (such 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 FY23 projection for State Aid is \$1,770,956.

State Aid Revenue Account	2021	2022	2023
Unrestricted General Government Aid	\$1,485,383	\$1,537,371	\$1,537,371
Veterans Benefits	\$56,617	\$65,888	\$65,888
Elderly Exemption	\$63,333	\$55,277	\$55,277
State Owned Land	\$71,353	\$69,000	\$69,000
Public Libraries (Offsets)	\$43,420	\$43,420	\$43,420
Total	\$1,720,106	\$1,770,956	\$1,770,956

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.

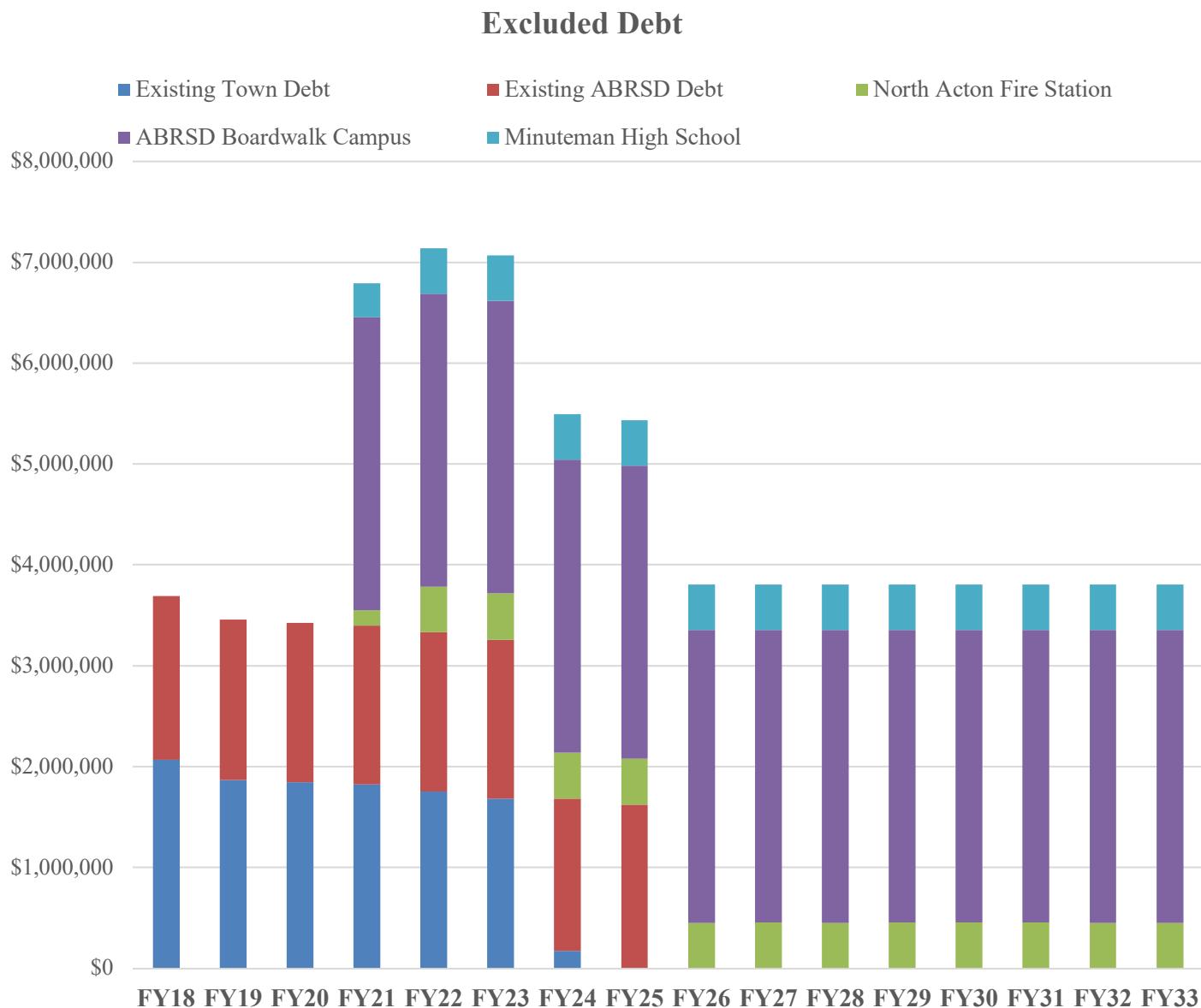
FY23 Local Receipts



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

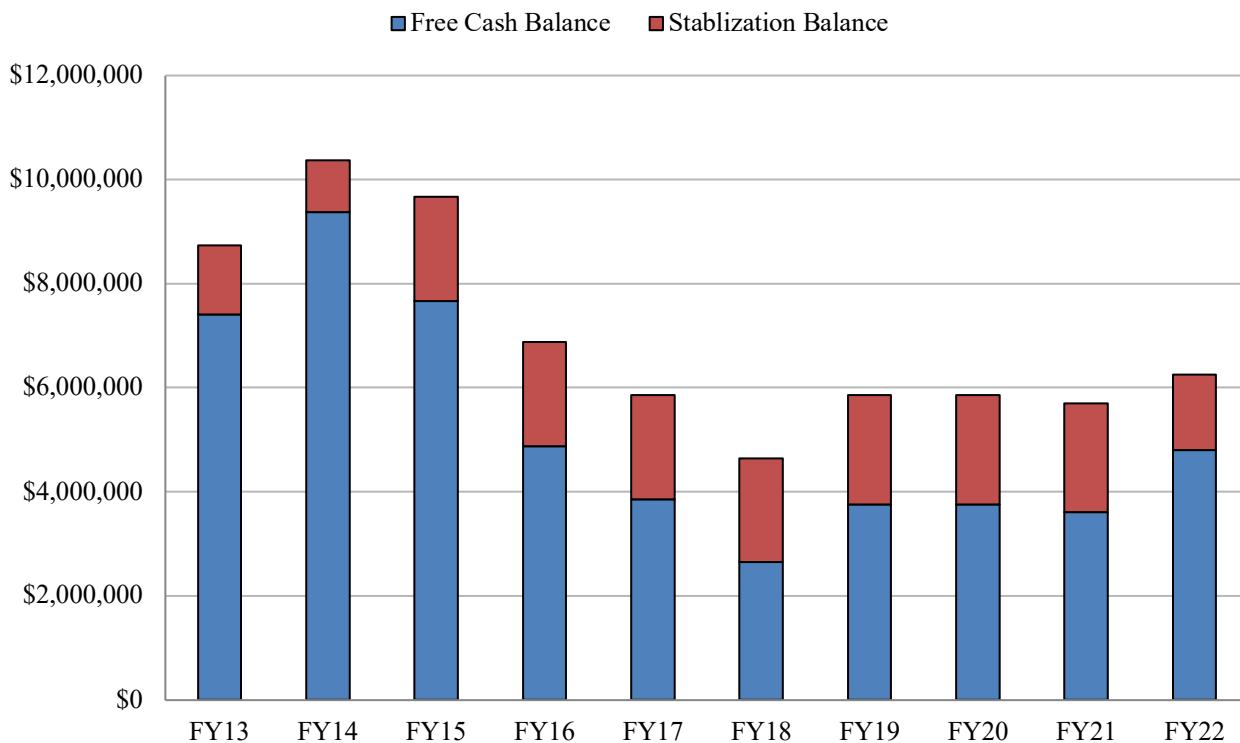
The FY23 budget has included debt service for several debt exclusion building projects authorized by Town Meeting. Existing debt exclusions for projects including the Public Safety Facility construction, McCarthy/Towne school construction, and additions and renovations to the AB Regional High School 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



Citizens' Library

Director Jennifer Friedman

West Acton Citizens' Library, 21 Windsor Avenue
<http://www.actoncitizenslibrary.org/>



West Acton Citizens' Library

Mission

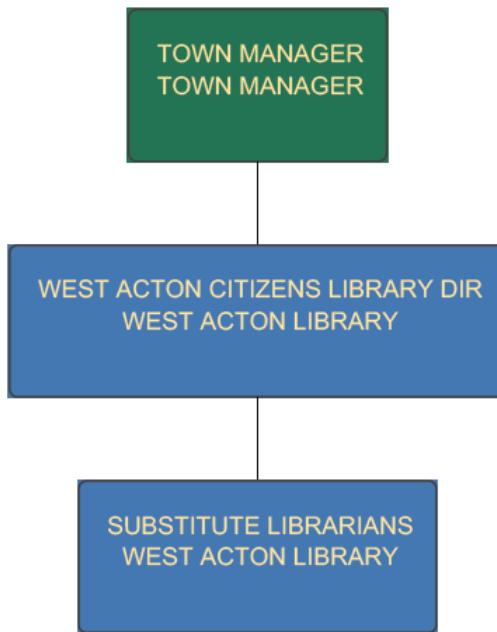
To provide personalized library services and an open community space in West Acton Center.

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.



Citizens' Library



Full Time Equivalent (FTE) Positions

Title	FY21	FY22	Proposed FY23
General Fund			
Director	0.700	0.700	0.700
Substitute Librarians	0.090	0.090	0.090
Total	0.790	0.790	0.790

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Citizens Library - 01611								
Salaries								
Sick	510400	-	3,134	-	-	327	-	- %
Funeral Leave	510410	-	-	-	-	-	-	- %
Substitute Pay	510420	2,487	-	2,735	2,735	-	2,725	(0.37%)
Merit Pay	510490	-	500	-	-	-	-	- %
Holiday	510500	-	1,532	-	-	291	-	- %
Vacation	510600	-	2,742	-	-	1,853	-	- %
Personal Time	510900	-	570	-	-	-	-	- %
Professional Salaries	513000	51,739	44,271	52,256	52,256	17,910	53,098	1.61%
Total Salaries		54,226	52,749	54,991	54,991	20,380	55,823	1.51%
Purchased Services								
Eqpt Maintenance	520600	-	-	-	-	-	-	- %
Travel	520900	-	-	-	-	-	-	- %
Contractual Service	522700	525	9,150	2,325	2,325	-	5,000	115.05%
Total Purchased Services		525	9,150	2,325	2,325	-	5,000	115.05%
Supplies								
Office Supplies	540100	200	-	200	200	-	200	- %
Other Supplies	540200	500	652	500	500	900	500	- %
Postage And Courier	540300	30	-	30	30	-	30	- %
Books And Periodicals	540500	8,700	2,642	8,700	8,700	4,169	10,715	23.16%
Meals	540700	-	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	-	- %
Total Supplies		9,430	3,294	9,430	9,430	5,069	11,445	21.37%
Social Security								
Social Security	570300	-	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	-	- %
Total Other		-	-	-	-	-	-	- %
TOTAL ORG: Citizens Library		64,181	65,193	66,746	66,746	25,449	72,268	8.27%

BUDGET TEXT NOTES

Contractual Service	522700	\$2300 -Cost of Annual Minuteman Membership expenses \$2700- Cost of transporting books in the Minuteman system.
Books And Periodicals	540500	This is mandated at 15% of the total budget by the Mass Board of Library Commissioners.

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.

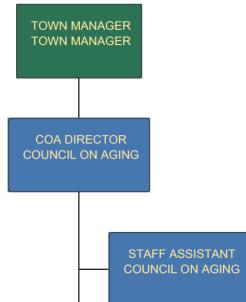
The Council on Aging also provides a wide variety of classes and programs providing opportunities for physical fitness, nutrition, socialization, wellness, cultural and educational programs in art, music, computers, etc.



Council on Aging



Full Time



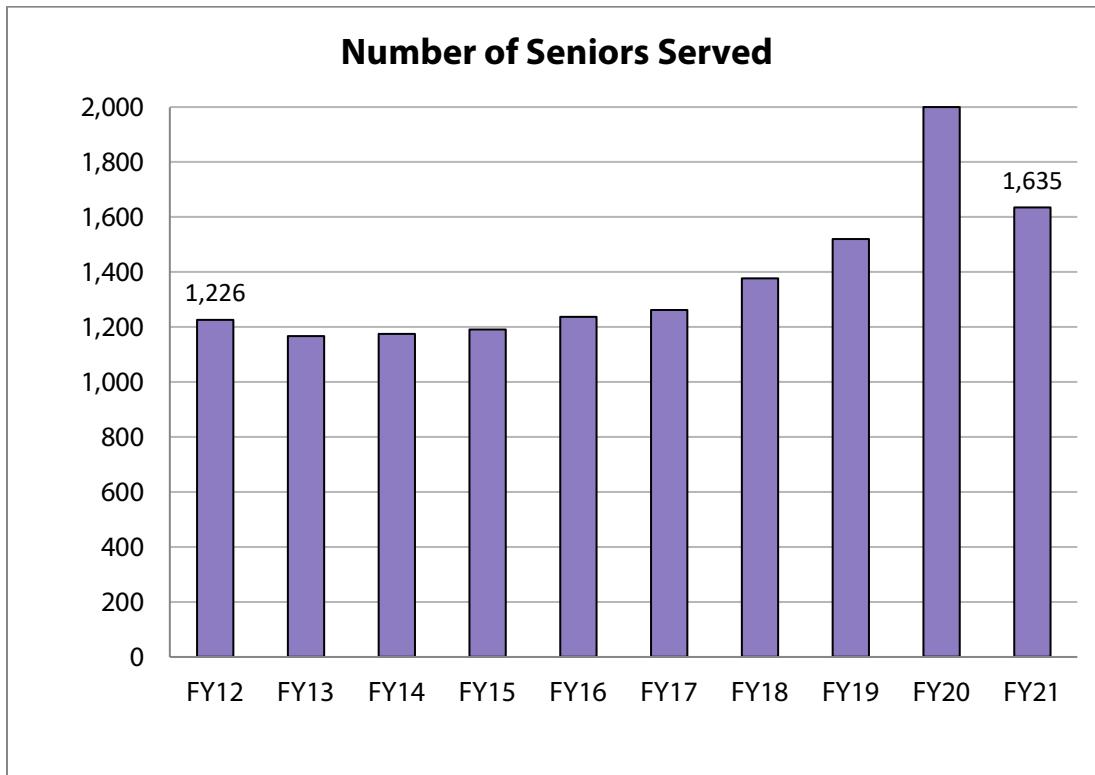
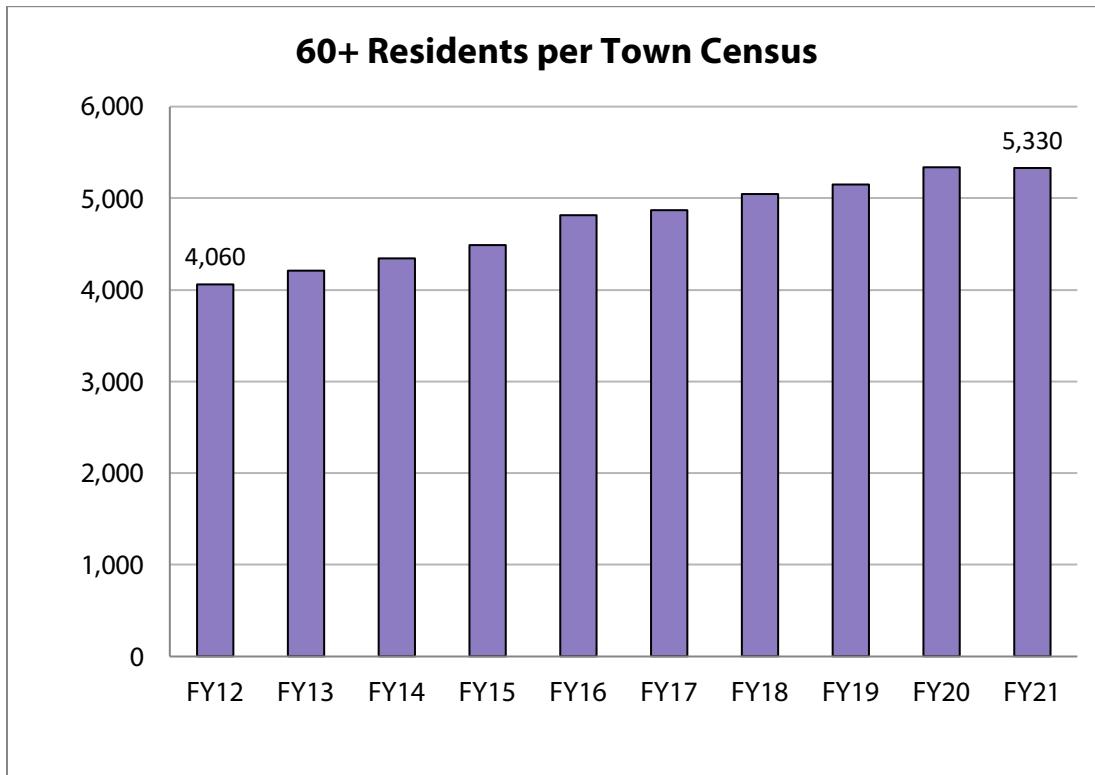
Equivalent (FTE) Positions

Title	FY21	FY22	Proposed FY23
General Fund			
Director	1.000	1.000	1.000
Office Manager	0.750	0.750	0.750
Outreach Coordinator	0.850	0.850	0.850
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			
Health/Wellness Coordinator	0.375	0.375	0.375
Volunteer Coordinator*	0.000	0.000	0.375
Total	4.530	4.530	4.905

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

Council on Aging

Statistics



TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021	2021	2022	2022	2022	2023	% Chg	
		Budget	Actual	Original Budget	Revised Budget	YTD Thru 12/3/2021	Town Manager	2022 Budget	
Council On Aging - 01541									
Salaries									
Regular Perm	510100	198,349	186,087	202,281	202,281	74,683	213,007	5.30%	
Regular Temp	510200	-	5,326	-	-	3,236	-	- %	
Overtime	510300	-	-	-	-	-	-	- %	
Sick	510400	-	1,384	-	-	1,207	-	- %	
Funeral Leave	510410	-	-	-	-	-	-	- %	
Board Members Salaries	510430	-	-	-	-	-	-	- %	
Merit Pay	510490	-	5,750	-	-	-	-	- %	
Holiday	510500	-	10,781	-	-	3,298	-	- %	
Vacation	510600	-	11,598	-	-	7,399	-	- %	
Personal Time	510900	-	2,510	-	-	-	-	- %	
Other Salaries & Wages	511000	-	964	-	-	1,416	-	- %	
Clerical Salaries & Wages	512050	-	-	-	-	-	-	- %	
Instru/Direct Serv Staff	512100	21,500	1,328	21,500	21,500	5,344	21,500	- %	
Professional Salaries	513000	111,287	100,806	115,464	115,464	39,866	117,323	1.61%	
Total Salaries		331,136	326,533	339,245	339,245	136,448	351,830	3.71%	
Purchased Services									
Advertising	520100	-	-	-	-	-	-	- %	
Eqpt Rep And Servicing	520300	800	1,183	2,200	2,200	500	2,200	- %	
Real Estate Rent/Lease	520800	-	-	-	-	-	-	- %	
Travel	520900	600	264	600	600	100	500	(16.67%)	
Telephone	521500	800	732	800	800	641	800	- %	
Dues And Membership	521700	1,050	123	2,100	2,100	1,005	2,300	9.52%	
Professional Development	521800	-	-	-	-	-	-	- %	
Professional Services	521900	-	-	-	-	-	-	- %	
Printing And Copying	522300	11,000	10,791	11,400	11,400	5,708	11,800	3.51%	
Contractual Service	522700	2,000	-	2,000	2,000	-	-	- %	
Total Purchased Services		16,250	13,093	19,100	19,100	7,955	17,600	(7.85%)	
Supplies									
Office Supplies	540100	2,000	272	2,500	2,500	1,523	2,500	- %	
Other Supplies	540200	3,000	2,021	3,000	3,000	898	3,000	- %	
Postage And Courier	540300	8,500	8,445	8,500	8,500	3,000	8,700	2.35%	
Books And Periodicals	540500	100	-	100	100	-	100	- %	
Meals	540700	-	-	-	-	-	-	- %	
Material And Equipment	540900	-	-	-	-	-	-	- %	
Uniforms	541000	-	-	-	-	-	-	- %	
Total Supplies		13,600	10,738	14,100	14,100	5,421	14,300	1.42%	
Other									
Minuteman Senior Services	560801	4,200	-	-	-	-	5,179	- %	
Total Other		4,200	-	-	-	-	5,179	- %	

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Council On Aging - 01541								
Social Security	570300	-	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	-	- %
Total Other		-	-	-	-	-	-	- %
Machinery And Equipment	583000	-	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	-	- %
TOTAL ORG: Council On Aging		365,186	350,364	372,445	372,445	149,824	388,909	4.42%

BUDGET TEXT NOTES

Regular Perm	510100	Per Position Control.
Instru/Direct Serv Staff	512100	For exercise classes offered throughout the year.
Professional Salaries	513000	Per Position Control.
Eqpt Rep And Servicing	520300	Routine maintenance and service as needed for kitchen appliances and other equipment.
Travel	520900	Mileage reimbursement for work related travel.
Telephone	521500	Director's work cell phone.
Dues And Membership	521700	Projected increase due to new census numbers for annual dues to MCOA and Motion picture license.
Printing And Copying	522300	Printing of 16 page monthly newsletter.
Office Supplies	540100	Routine office supplies shared by various departments at Human Service building; includes fax and printer toner.
Other Supplies	540200	Furnishings, COA program and misc. shared supplies.
Postage And Courier	540300	Estimated cost for mailing 2500-2,600 newsletters 12 times a year. Annual bulk mail permit fee postage return fee is included.
Books And Periodicals	540500	Includes subscription to Acton Beacon.
Minuteman Senior Services	560801	Annual assessment from state hoome care agency.

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Comm On Disabilities - 01549								
Purchased Services								
Professional Services	521900	1,900	-	1,900	1,900	900	1,900	- %
Printing And Copying	522300	-	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	-	-	- %
Total Purchased Services		1,900	-	1,900	1,900	900	1,900	- %
Supplies								
Other Supplies	540200	100	-	100	100	-	100	- %
Total Supplies		100	-	100	100	-	100	- %
Social Security	570300	-	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %
Total Other		-	-	-	-	-	-	- %
TOTAL ORG: Comm On Disabilities		2,000	-	2,000	2,000	900	2,000	- %

BUDGET TEXT NOTES

Finance Director Stephen G. Barrett, CPA

Town Hall, 472 Main Street

actonma.gov/finance

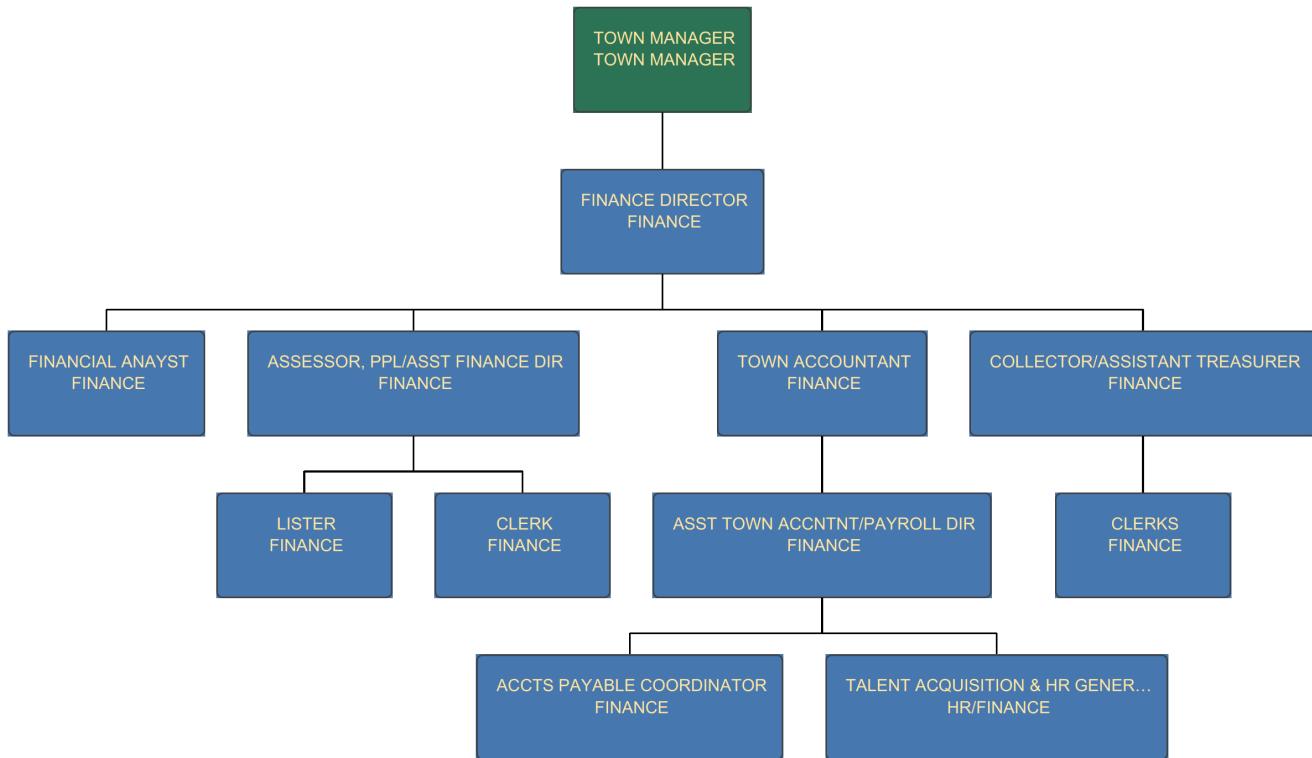
Mission

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	FY21	FY22	Proposed FY23
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	3.000
Town Clerk Office**	2.000	2.000	0.000
Total	15.00	15.00	13.00

* 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.

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021	2021	2022	2022	2022	2023	% Chg	
		Budget	Actual	Original Budget	Revised Budget	YTD Thru 12/3/2021	Town Manager	2022 Budget	
Finance Director - 01132									
Salaries									
Overtime	510300	-	-	-	-	-	-	- %	
Sick	510400	-	6,154	-	-	2,131	-	- %	
Funeral Leave	510410	-	1,960	-	-	-	-	- %	
Merit Pay	510490	-	1,000	-	-	-	-	- %	
Military Pay	510495	-	-	-	-	-	-	- %	
Holiday	510500	-	9,384	-	-	3,613	-	- %	
Vacation	510600	-	9,807	-	-	13,490	-	- %	
Personal Time	510900	-	1,742	-	-	2,580	-	- %	
Other Salaries & Wages	511000	-	-	-	-	-	-	- %	
Clerical Salaries & Wages	512050	67,041	50,546	67,711	67,711	14,438	68,802	1.61%	
Professional Salaries	513000	229,905	143,282	238,413	238,413	51,761	241,839	1.44%	
Total Salaries		296,946	223,874	306,124	306,124	88,013	310,641	1.48%	
Purchased Services									
Mis Equipment & Software	520400	-	-	-	-	-	-	- %	
Eqpt Maintenance	520600	3,000	1,858	3,000	3,000	3,100	3,000	- %	
Travel	520900	-	18	-	-	-	-	- %	
Telephone	521500	500	-	500	500	-	500	- %	
Dues And Membership	521700	1,000	765	1,000	1,000	520	1,000	- %	
Professional Development	521800	-	225	-	-	-	-	- %	
Professional Services	521900	40,000	136,973	40,000	40,000	50,832	40,000	- %	
Prof. Service - Audit	521930	60,000	61,200	60,000	60,000	60,000	60,000	- %	
Gasb 34 Implementation	522110	-	-	-	-	-	-	- %	
Printing And Copying	522300	-	-	-	-	-	-	- %	
Banking Services	522930	30,000	35,915	30,000	30,000	4,919	35,000	16.67%	
Total Purchased Services		134,500	236,954	134,500	134,500	119,371	139,500	3.72%	
Supplies									
Office Supplies	540100	500	3,248	2,000	2,000	1,306	2,000	- %	
Other Supplies	540200	-	1,055	-	-	-	-	- %	
Postage And Courier	540300	42,000	54,099	45,000	45,000	23,868	45,000	- %	
Books And Periodicals	540500	-	-	-	-	-	-	- %	
Material And Equipment	540900	1,000	636	1,000	1,000	636	1,000	- %	
Covid-19 Supplies & Materials	540905	-	-	-	-	-	-	- %	
Total Supplies		43,500	59,038	48,000	48,000	25,810	48,000	- %	
Teachers Pay Deferral	560830	-	-	-	-	-	-	- %	
Total Other		-	-	-	-	-	-	- %	

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021	2021	2022	2022	2022	2023	% Chg	
		Budget	Actual	Original Budget	Revised Budget	YTD Thru 12/3/2021	Town Manager	2022 Budget	
Finance Director - 01132									
Other									
Workers Compensation Ins	570100	100,000	32,330	115,000	115,000	54,030	60,123	(47.72%)	
Unemployment Ins	570200	500	15,232	500	500	10,733	500	- %	
Social Security	570300	-	-	-	-	-	-	- %	
Medicare	570400	210,000	224,251	210,000	210,000	97,282	225,000	7.14%	
Life Insurance	570500	7,350	7,781	8,000	8,000	3,206	8,000	- %	
Health Bc/Bs High Deductible	570600	-	364,990	-	-	175,567	400,000	- %	
Health Ins Bc/Bs Retiree	570610	172,384	234,510	172,384	172,384	97,087	275,000	59.53%	
Health Insurance Mitigation	570611	-	-	-	-	-	-	- %	
Health Hmo Blue	570620	1,315,882	621,944	1,222,000	1,222,000	306,314	900,000	(26.35%)	
Health Hmo Blue Retiree	570621	97,661	122,538	97,661	97,661	62,811	150,000	53.59%	
Tufts Health Plan	570622	24,739	18,143	24,739	24,739	6,557	20,000	(19.16%)	
Blue Care Elect	570623	31,609	16,481	31,609	31,609	7,716	20,000	(36.73%)	
Blue Care Elect - Retiree	570624	-	-	-	-	3,640	-	- %	
Health Insurance - Harvard	570700	915,259	705,497	915,259	915,259	318,337	930,000	1.61%	
Health Ins Hphp Retiree	570710	55,018	59,449	55,018	55,018	23,314	70,000	27.23%	
Harvard Freedom	570711	-	409	-	-	-	-	- %	
Hsa Savings Account	570715	70,400	49,164	60,400	60,400	37,371	70,400	16.56%	
Medical Opt Out	570720	148,320	160,600	148,320	148,320	65,589	160,000	7.87%	
Life Opt Out	570730	300	195	300	300	77	300	- %	
Aps Health Insurance Make Up	570740	-	-	-	-	-	-	- %	
Migration Reversal	570741	-	-	-	-	-	-	- %	
Middlesex County Retirement	570800	4,533,014	4,615,717	4,900,261	4,900,261	4,821,666	5,224,522	6.62%	
Other Retirement	570810	-	-	-	-	-	-	- %	
Police Detail Addition	570890	-	-	-	-	-	-	- %	
Other Employee Benefit	570900	-	-	-	-	-	-	- %	
Opeb Factor	570901	-	-	-	-	-	-	- %	
Opeb	570902	-	-	-	-	-	-	- %	
Other Insurance	570910	11,000	527	11,000	11,000	-	3,500	(68.18%)	
Aps Retiree Health	570911	420,000	402,450	410,000	410,000	166,414	410,000	- %	
Property & Liability Insurance	575000	265,000	282,034	255,000	255,000	276,370	280,000	9.80%	
Insurance - Bonds	575010	9,500	10,275	11,350	11,350	11,900	11,350	- %	
Refunds	579100	-	-	-	-	-	-	- %	
Total Other		8,387,934	7,944,517	8,648,799	8,648,799	6,545,981	9,218,695	6.59%	
Motor Vehicle	585000	-	-	-	-	-	-	- %	
Total Capital / Property		-	-	-	-	-	-	- %	

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Finance Director - 01132								
Other Financing Uses								
Long Term Debt Prin-School	590110	1,415,000	1,395,000	1,410,000	1,410,000	-	1,390,000	(1.42%)
Long Term Debt Prin-Town	590120	1,287,449	519,581	1,085,744	1,085,744	159,926	1,104,335	1.71%
Long Term Debt Int School	590210	143,181	141,975	87,881	87,881	42,928	45,666	(48.04%)
Long-Term Debt Int-Town	590220	151,215	63,306	485,017	485,017	213,446	377,018	(22.27%)
Long Term Debt Sewers	590230	44,553	44,553	44,553	44,553	-	44,553	- %
Interest On Temp Loans	590300	-	-	-	-	-	-	- %
Short Term Int - Schools	590310	-	-	-	-	-	-	- %
Short Term Int	590320	-	37,220	-	-	-	-	- %
Admin Fee Mcwt	590340	200	94	200	200	38	200	- %
Other Debt Service	590400	-	-	-	-	-	-	- %
Grace Btmt Payments	595125	-	81,375	81,375	81,375	-	81,375	- %
Grace Betterment Settlement	595126	-	-	-	-	-	-	- %
Transfers Out	597000	-	521,508	-	-	-	-	- %
Opeb Transfer	597001	633,742	633,742	603,742	603,742	603,742	603,742	- %
Total Other Financing Uses		3,675,340	3,438,354	3,798,511	3,798,511	1,020,080	3,646,889	(3.99%)
TOTAL ORG: Finance Director		12,538,221	11,902,737	12,935,935	12,935,935	7,799,255	13,363,725	3.31%

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Finance Director - 01132								
Insurance - Bonds								
Insurance - Bonds	575010			The cost of bonding Municipal employees. This policy protect the Town.				
Long Term Debt Prin-School	590110			Represents the Principal portion of the Local School debt.				
Long Term Debt Prin-Town	590120			Represents the Principal portion of the Municipal debt.				
Long Term Debt Int School	590210			Represents the Interest portion of the Local School debt.				
Long-Term Debt Int-Town	590220			Represents the interest portion of Municipal debt.				
Long Term Debt Sewers	590230			Represents the Towns share of the Sewer Operation debt.				
Grace Btmt Payments	595125			Represents the cost to the Town of the Sewer Betterment units, SBU's purchased by the Town from WR Grace in 2009.				
Opeb Transfer	597001			Other Post Employment Benefits.				

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Finance Director - 01132								
<u>BUDGET TEXT NOTES</u>								
Eqpt Maintenance	520600			Maintenance Contracts for Postage Meter, check endorser and copier.				
Telephone	521500			Finance Directors cell phone service.				
Dues And Membership	521700			Funds for the Government Finance Officers Association (State and Region) Officers, Treasury dues and CPA dues.				
Professional Services	521900			Represents ther cost of obtaining assistants for various projects with tax title and collectors. Includes the cost for CPA credits.				
Prof. Service - Audit	521930			Represents the annual audit.				
Banking Services	522930			Banking service charges.				
Office Supplies	540100			Covers, A/P checks, year end tax and financial reporting supplies and misc. general supplies.				
Postage And Courier	540300			Represents the cost of Postage for the Town including machine maintenance and supplies. Does not include bulk mailings.				
Material And Equipment	540900			printer ink and special ink for check writing.				
Workers Compensation Ins	570100			Workers Compensation Premium for the municipal operations.				
Unemployment Ins	570200			The projected cost of unemployment claims against Municipal Operations.				
Medicare	570400			Payroll Medicare Insurance.				
Life Insurance	570500			Employer Share of Life Insurance.				
Health Bc/Bs High Deductible	570600			Represents the Towns share of active employees.				
Health Ins Bc/Bs Retiree	570610			Represents the Towns share of retirees.				
Health Hmo Blue	570620			Represents the Towns share of active employees low deductible.				
Health Hmo Blue Retiree	570621			Represents the Town share of Retirees.				
Tufts Health Plan	570622			Represents the Towns share of retirees.				
Blue Care Elect	570623			Represents the Towns share of active employees.				
Health Insurance - Harvard	570700			Represents the Towns share of active employees.				
Health Ins Hphp Retiree	570710			Represents the Towns share of retirees.				
Hsa Savings Account	570715			Represents the Towns contribution towards the employees health savings plan.				
Medical Opt Out	570720			For employees who opt out of Medical Insurance offered by the Town.				
Life Opt Out	570730			For employees who opt out of Life Insurance offered by the Town.				
Middlesex County Retirement	570800			Represents an estimate given by the Middlesex Retirement System.				
Other Insurance	570910			Benefit Strategies annual payment.				
Aps Retiree Health	570911			Represents the Towns portion of APS retiree Health Insurance.				
Property & Liability Insurance	575000			The premium cost of a blanket Policy that covers all Municipal Buildings.				

Finance - Assessors

Assistant Finance Director/ Principal Assessor Brian McMullen

Town Hall, 472 Main Street

actonma.gov/finance

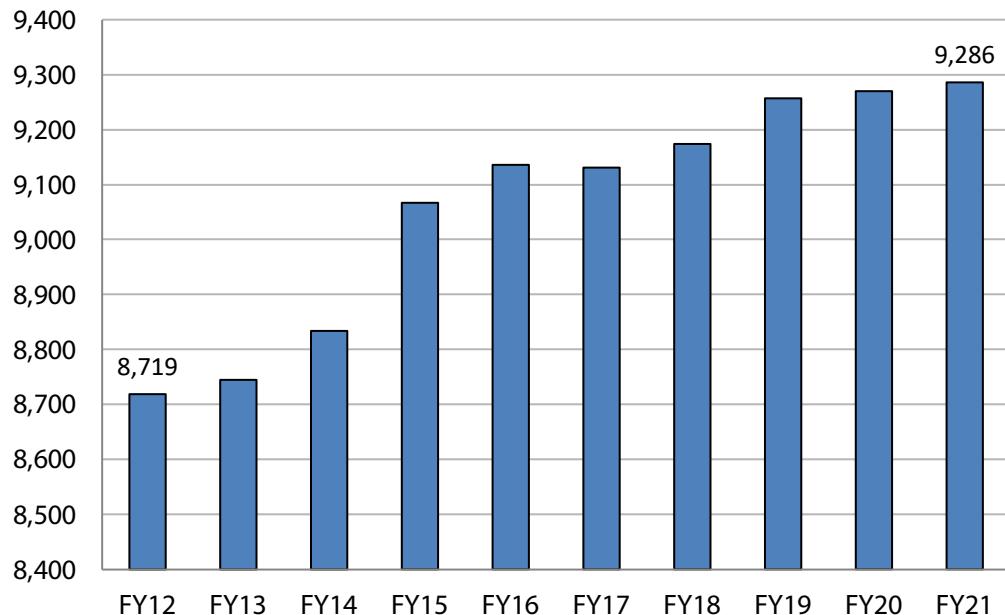
Mission

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.

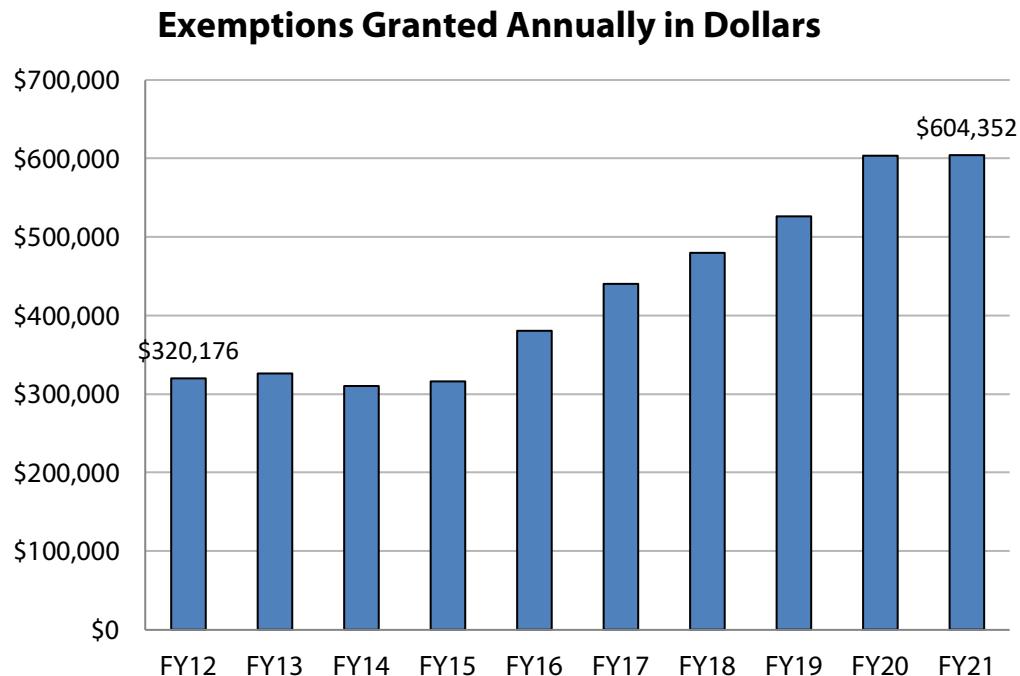
Services

- 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.

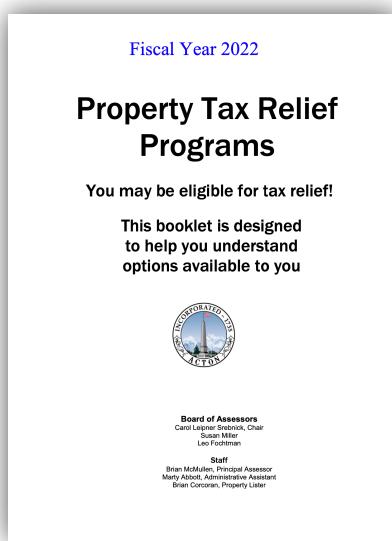
Taxable Property Parcels Assessed



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>

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021	2021	2022	2022	2022	2023	% Chg	
		Budget	Actual	Original Budget	Revised Budget	YTD Thru 12/3/2021	Town Manager	2022 Budget	
Assessors - 01137									
Salaries									
Overtime	510300	-	-	-	-	-	-	- %	
Sick	510400	-	20,404	-	-	8,303	-	- %	
Funeral Leave	510410	-	128	-	-	1,972	-	- %	
Board Members Salaries	510430	1,600	1,100	1,600	1,600	-	1,600	- %	
Merit Pay	510490	-	3,000	-	-	-	-	- %	
Holiday	510500	-	11,607	-	-	4,488	-	- %	
Vacation	510600	-	16,244	-	-	11,241	-	- %	
Personal Time	510900	-	2,463	-	-	2,400	-	- %	
Other Salaries & Wages	511000	-	-	-	-	-	-	- %	
Clerical Salaries & Wages	512050	67,041	56,461	67,711	67,711	18,832	68,802	1.61%	
Professional Salaries	513000	214,909	175,245	218,384	218,384	66,717	226,271	3.61%	
Total Salaries		283,550	286,652	287,695	287,695	113,954	296,673	3.12%	
Purchased Services									
Advertising	520100	100	91	100	100	-	100	- %	
Eqpt Maintenance	520600	-	-	-	-	-	-	- %	
Travel	520900	400	-	400	400	-	200	(50.00%)	
Revaluation	520901	3,000	-	3,000	3,000	-	3,000	- %	
Dues And Membership	521700	500	250	500	500	-	500	- %	
Professional Development	521800	-	-	-	-	-	-	- %	
Professional Services	521900	7,000	83,300	8,746	8,746	5,450	13,746	57.17%	
Reval Overlay Offset	521960	-	-	-	-	-	-	- %	
Printing And Copying	522300	-	-	-	-	-	-	- %	
Contractual Service	522700	-	-	-	-	-	-	- %	
Total Purchased Services		11,000	83,641	12,746	12,746	5,450	17,546	37.66%	
Supplies									
Office Supplies	540100	-	151	-	-	-	200	- %	
Other Supplies	540200	-	36	-	-	50	-	- %	
Books And Periodicals	540500	-	-	-	-	-	-	- %	
Material And Equipment	540900	-	-	-	-	-	-	- %	
Total Supplies		-	187	-	-	50	200	- %	
Social Security	570300	-	-	-	-	-	-	- %	
Medicare	570400	-	-	-	-	-	-	- %	
Life Insurance	570500	-	-	-	-	-	-	- %	
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %	
Health Hmo Blue	570620	-	-	-	-	-	-	- %	
Health Hmo Blue Retiree	570621	-	-	-	-	-	-	- %	
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %	
Hsa Savings Account	570715	-	-	-	-	-	-	- %	
Medical Opt Out	570720	-	-	-	-	-	-	- %	
Life Opt Out	570730	-	-	-	-	-	-	- %	
Total Other		-	-	-	-	-	-	- %	
Capital Outlay	580000	-	-	-	-	-	-	- %	
Total Capital / Property		-	-	-	-	-	-	- %	

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Assessors - 01137								
TOTAL ORG: Assessors		294,550	370,480	300,441	300,441	119,453	314,419	4.65%

BUDGET TEXT NOTES

Board Members Salaries	510430	Board of Assessors stipend
Professional Salaries	513000	per position control
Advertising	520100	Tax classification notices
Travel	520900	In-Town travel, conferences, Appellate Tax Board.
Revaluation	520901	Used for annual (interim) valuation updates
Dues And Membership	521700	used for Massachusetts Association of Assessors (MMA) membership
Professional Services	521900	Annual personal property assessment.

Finance - Collector/Treasurer

Finance Director Stephen G. Barrett, CPA

Tax Collector/Deputy 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



Collector's Office staff Olga Khmil and Yashira Gonzalez providing customer service at the window service during Town Hall building closure due to Covid-19 Pandemic

December 6, 2021

Town of Acton, Massachusetts Town Manager's FY 2023 Recommended Budget

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TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021	2021	2022	2022	2022	2023	% Chg	
		Budget	Actual	Original Budget	Revised Budget	YTD Thru 12/3/2021	Town Manager	2022 Budget	
Collector - 01139									
Salaries									
Overtime	510300	-	204	-	-	-	-	- %	
Sick	510400	-	4,157	-	-	2,817	-	- %	
Funeral Leave	510410	-	-	-	-	-	-	- %	
Merit Pay	510490	-	3,000	-	-	-	-	- %	
Holiday	510500	-	6,889	-	-	2,329	-	- %	
Cpa Administration Salary	510550	-	-	-	-	-	-	- %	
Vacation	510600	-	8,285	-	-	5,268	-	- %	
Personal Time	510900	-	2,346	-	-	829	-	- %	
Other Salaries & Wages	511000	-	-	-	-	-	-	- %	
Clerical Salaries & Wages	512050	68,118	63,020	70,216	70,216	21,723	74,845	6.59%	
Professional Salaries	513000	79,867	71,560	82,934	82,934	28,628	88,111	6.24%	
Total Salaries		147,985	159,462	153,150	153,150	61,594	162,956	6.40%	
Purchased Services									
Advertising	520100	1,500	224	1,500	1,500	-	350	(76.67%)	
Eqpt Maintenance	520600	-	-	-	-	-	-	- %	
Travel	520900	200	-	145	145	107	-	- %	
Dues And Membership	521700	250	-	250	250	100	100	(60.00%)	
Professional Development	521800	-	-	-	-	-	-	- %	
Professional Services	521900	5,000	2,465	3,220	3,220	100	950	(70.50%)	
Legal Service	521950	-	-	-	-	-	-	- %	
Total Purchased Services		6,950	2,689	5,115	5,115	307	1,400	(72.63%)	
Supplies									
Office Supplies	540100	550	246	330	330	117	50	(84.85%)	
Other Supplies	540200	-	-	-	-	-	-	- %	
Postage And Courier	540300	-	-	-	-	-	-	- %	
Material And Equipment	540900	-	-	-	-	-	-	- %	
Total Supplies		550	246	330	330	117	50	(84.85%)	
Social Security	570300	-	-	-	-	-	-	- %	
Medicare	570400	-	-	-	-	-	-	- %	
Life Insurance	570500	-	-	-	-	-	-	- %	
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %	
Health Hmo Blue	570620	-	-	-	-	-	-	- %	
Health Hmo Blue Retiree	570621	-	-	-	-	-	-	- %	
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %	
Hsa Savings Account	570715	-	-	-	-	-	-	- %	
Medical Opt Out	570720	-	-	-	-	-	-	- %	
Life Opt Out	570730	-	-	-	-	-	-	- %	
Total Other		-	-	-	-	-	-	- %	
TOTAL ORG: Collector		155,485	162,396	158,595	158,595	62,018	164,406	3.66%	

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



*Accounts Payable Coordinator Kristen Caouette
and Assistant Town Accountant Joanne Norton*

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021	2021	2022	2022	2022	2023	% Chg	
		Budget	Actual	Original Budget	Revised Budget	YTD Thru 12/3/2021	Town Manager	2022 Budget	
Comptroller - 01133									
Salaries									
Overtime	510300	6,000	11,175	4,115	4,115	5,776	4,115	- %	
Sick	510400	-	28,697	-	-	1,806	-	- %	
Funeral Leave	510410	-	1,044	-	-	-	-	- %	
Merit Pay	510490	-	3,000	-	-	-	-	- %	
Holiday	510500	-	13,833	-	-	5,380	-	- %	
Vacation	510600	-	20,061	-	-	15,011	-	- %	
Personal Time	510900	-	3,906	-	-	2,374	-	- %	
Other Salaries & Wages	511000	-	-	-	-	-	-	- %	
Clerical Salaries & Wages	512050	123,400	103,230	126,240	126,240	31,304	126,555	0.25%	
Professional Salaries	513000	209,077	160,205	214,932	214,932	68,962	221,069	2.86%	
Total Salaries		338,477	345,151	345,287	345,287	130,613	351,739	1.87%	
Purchased Services									
Eqpt Maintenance	520600	-	-	-	-	-	-	- %	
Travel	520900	300	46	300	300	-	300	- %	
Dues And Membership	521700	250	170	250	250	170	250	- %	
Professional Development	521800	-	-	-	-	-	-	- %	
Professional Services	521900	-	1,238	-	-	-	1,000	- %	
Binding Service	522910	1,000	-	1,000	1,000	-	1,000	- %	
Total Purchased Services		1,550	1,453	1,550	1,550	170	2,550	64.52%	
Supplies									
Office Supplies	540100	500	169	500	500	-	1,000	100.00%	
Other Supplies	540200	-	682	-	-	-	-	- %	
Books And Periodicals	540500	-	-	-	-	-	-	- %	
Material And Equipment	540900	-	-	-	-	-	-	- %	
Covid-19 Supplies & Materials	540905	-	-	-	-	-	-	- %	
Total Supplies		500	851	500	500	-	1,000	100.00%	
Social Security	570300	-	-	-	-	-	-	- %	
Medicare	570400	-	-	-	-	-	-	- %	
Life Insurance	570500	-	-	-	-	-	-	- %	
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %	
Health Hmo Blue	570620	-	-	-	-	-	-	- %	
Health Hmo Blue Retiree	570621	-	-	-	-	-	-	- %	
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %	
Hsa Savings Account	570715	-	-	-	-	-	-	- %	
Medical Opt Out	570720	-	-	-	-	-	-	- %	
Life Opt Out	570730	-	-	-	-	-	-	- %	
Total Other		-	-	-	-	-	-	- %	
TOTAL ORG: Comptroller		340,527	347,456	347,337	347,337	130,783	355,289	2.29%	

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Finance Committee - 01131								
Purchased Services								
Dues And Membership	521700	280	-	280	280	280	280	- %
Contractual Service	522700	-	-	-	-	-	-	- %
Total Purchased Services		280	-	280	280	280	280	- %
Social Security	570300	-	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %
Reserve Fund	573000	-	-	-	-	-	-	- %
Total Other		-	-	-	-	-	-	- %
Transfers Out	597000	-	-	-	-	-	-	- %
Total Other Financing Uses		-	-	-	-	-	-	- %
TOTAL ORG: Finance Committee		280	-	280	280	280	280	- %

BUDGET TEXT NOTES



Chief Robert Hart

Public Safety Facility, 371 Main Street
actonma.gov/fire

Mission

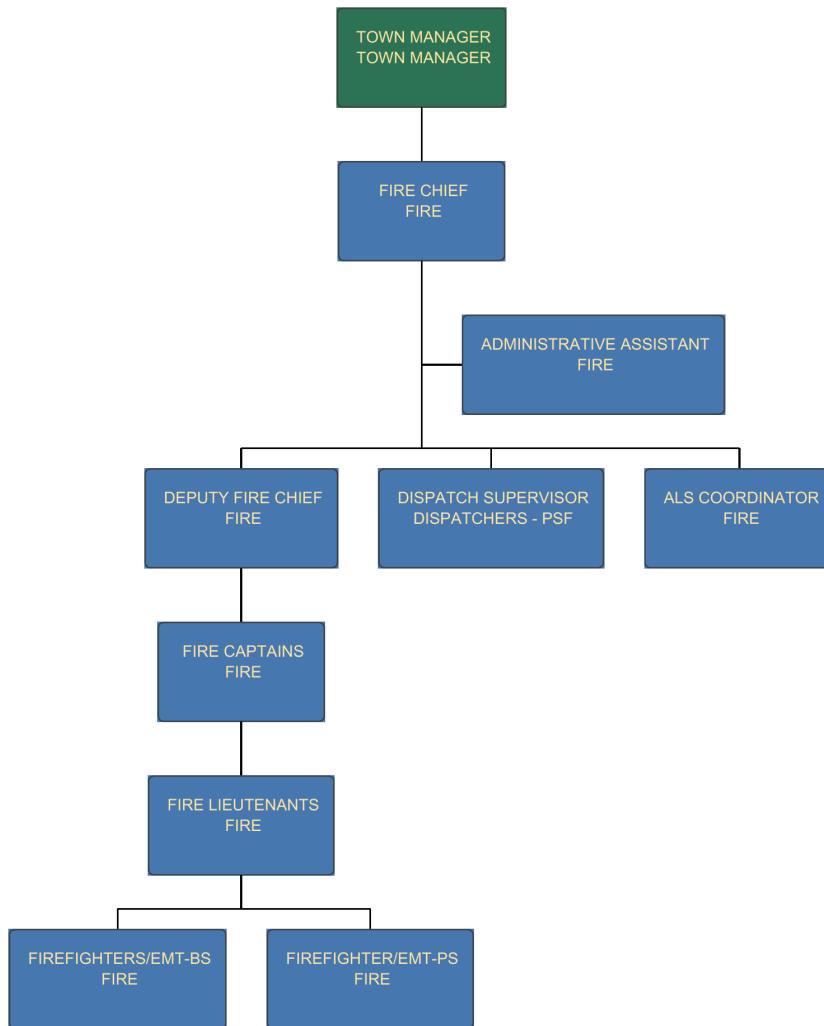
To furnish the citizens of Acton with a comprehensive and responsible delivery system of fire protection, fire suppression, rescue and emergency medical services in order to provide life safety and the protection of property. We will provide the highest level of service possible for the level of resources 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.



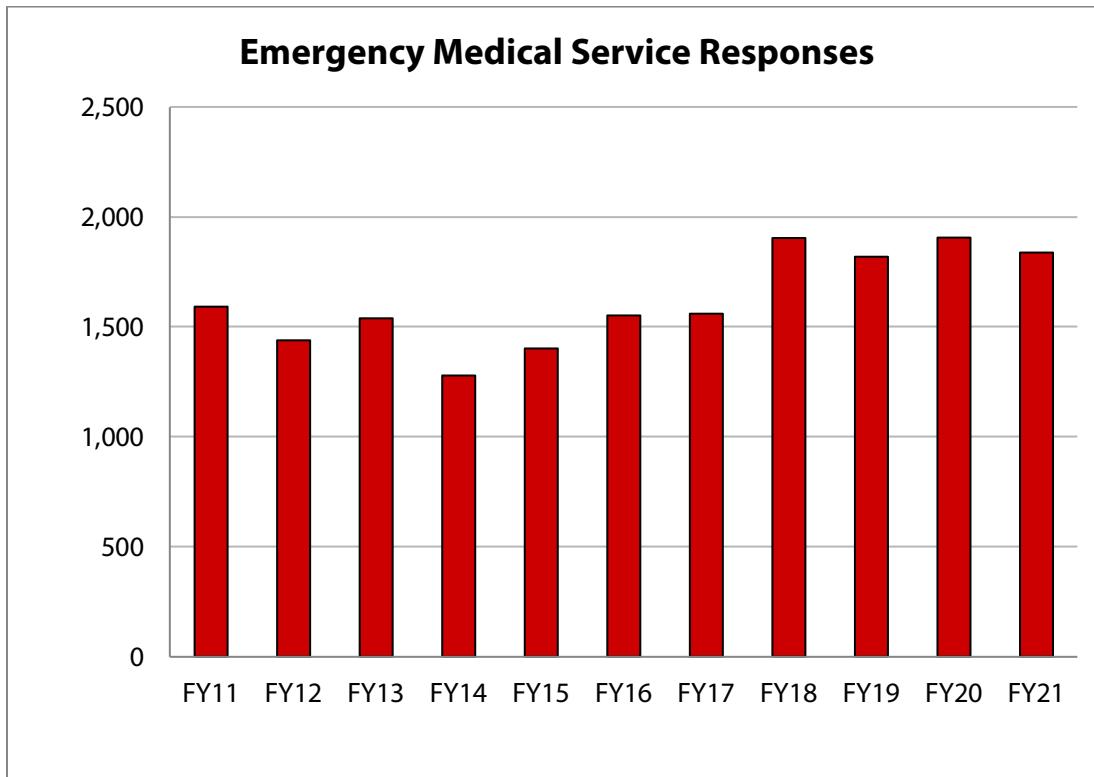
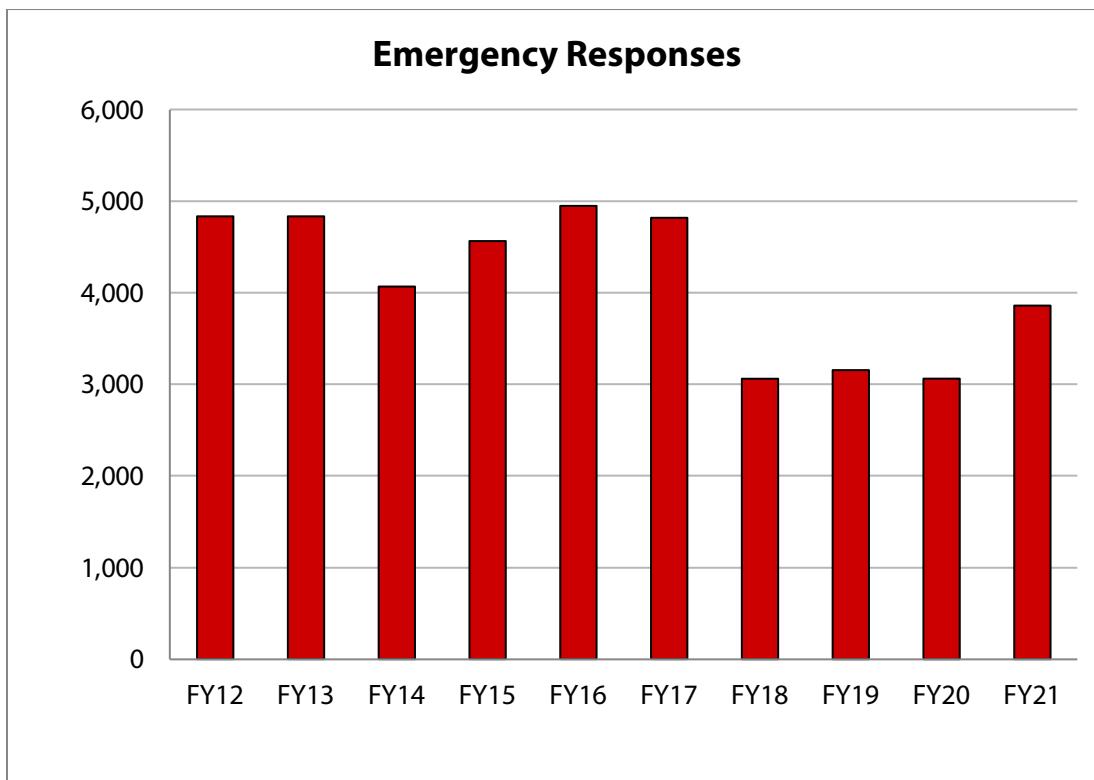
Ladder 28 Helped Celebrate AB High School Graduation



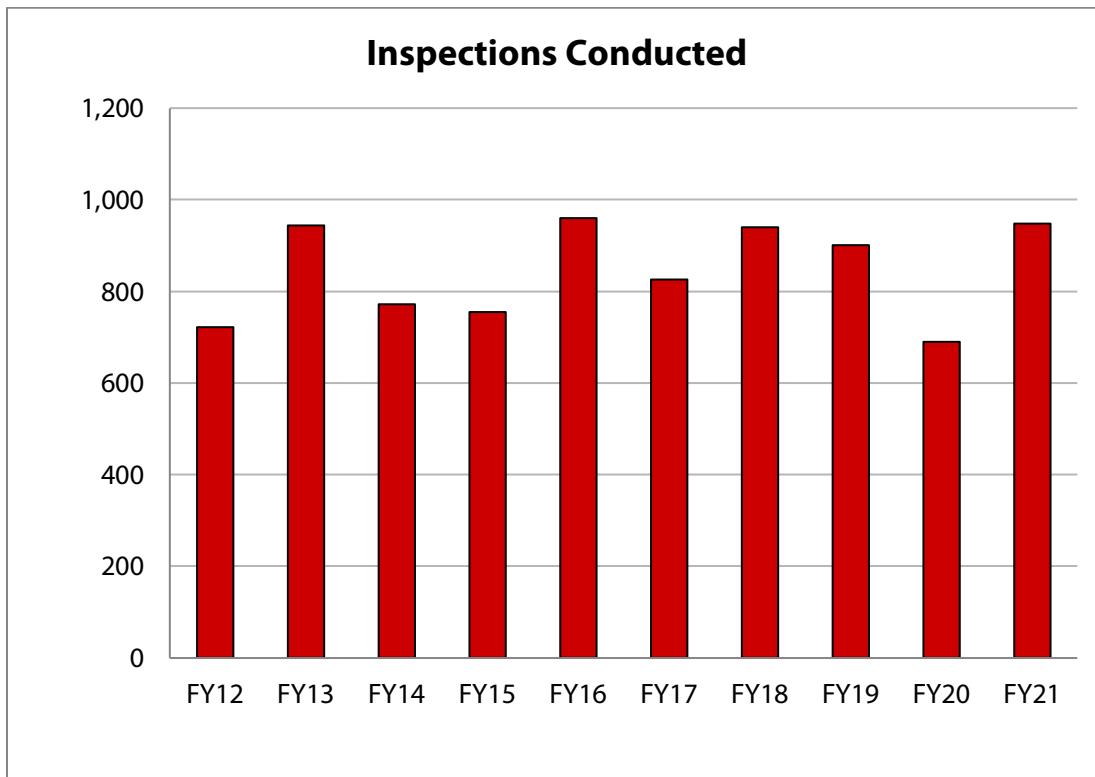
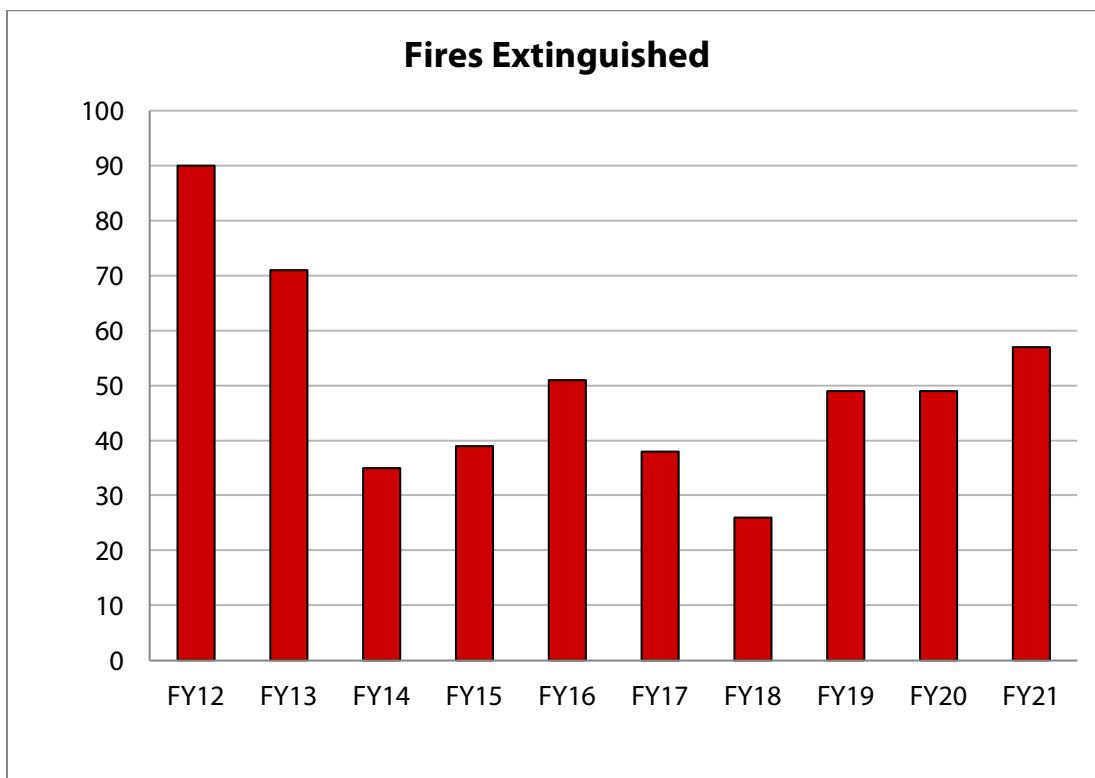
Full Time Equivalent (FTE) Positions

Title	FY21	FY22	Proposed FY23
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	8.000	10.000
Firefighter/Paramedic/ALS Coordinator	1.000	1.000	1.000
Total	44.000	44.000	46.000

Statistics



Statistics



Fire - Fire Alarm



Chief Robert Hart

Public Safety Facility, 371 Main Street
actionma.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 than 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

Acton Fire PIO
@ActonFirePIO

Status Update: Our new ambulance being manufactured with an expected delivery of fall. [@ActonMAGov #afdpio](#)



7:42 PM · Aug 7, 2021 · Twitter for iPhone

1 Quote Tweet 14 Likes

Acton Fire PIO
@ActonFirePIO

New Ambulance Update (pictures from the factory) [@ActonMAGov #afdpio @ActonMAPolice](#)



1:23 PM · Sep 15, 2021 · Twitter for iPhone

Acton Fire PIO
@ActonFirePIO

For those following... here is the final product minus the lettering ... leaving Alabama tomorrow to start the drive to Massachusetts... [@ActonMAGov](#) [@ActonMAPolice #afdpio #ambulance](#)



7:41 PM · Nov 18, 2021 · Twitter for iPhone

5 Retweets 31 Likes

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021	2021	2022	2022	2022	2023	% Chg	
		Budget	Actual	Original Budget	Revised Budget	YTD Thru 12/3/2021	Town Manager	2022 Budget	
Fire - 01220									
Salaries									
Regular Perm	510100	2,029,493	1,553,720	2,249,681	2,249,681	580,954	2,162,324	(3.88%)	
Overtime	510300	425,000	692,019	425,000	425,000	306,896	425,000	- %	
Overtime Temp Supplement	510310	-	-	-	-	-	-	- %	
Sick	510400	-	142,274	-	-	52,202	-	- %	
Sick Buyback	510401	15,000	11,800	15,000	15,000	10,000	15,000	- %	
Funeral Leave	510410	-	13,451	-	-	3,139	-	- %	
Injury Leave	510450	-	82,234	-	-	41,517	-	- %	
Longevity	510460	20,750	25,200	22,250	22,250	20,350	21,750	(2.25%)	
Incentive Pay	510470	19,343	20,637	20,705	20,705	10,558	22,200	7.22%	
Outside Detail	510480	-	-	-	-	-	-	- %	
Merit Pay	510490	-	3,000	-	-	-	-	- %	
Holiday	510500	-	26,193	-	-	9,018	-	- %	
Overtime/Sick Adjustment	510520	-	(14,449)	-	-	(8,244)	-	- %	
Flsa Adjustment	510530	4,800	17,019	4,800	4,800	9,490	4,800	- %	
Holiday A&B	510540	98,512	99,022	112,469	112,469	29,731	121,275	7.83%	
Vacation	510600	-	183,473	-	-	92,851	-	- %	
Emt/Als Stipend	510730	166,557	162,028	224,129	224,129	72,582	201,502	(10.10%)	
Uniform Stipend	510750	3,400	3,000	3,400	3,400	3,900	3,400	- %	
Personal Time	510900	-	39,427	-	-	18,854	-	- %	
Other Salaries & Wages	511000	-	16,844	-	-	1,492	-	- %	
Clerical Salaries & Wages	512050	67,041	57,019	67,711	67,711	19,738	68,802	1.61%	
Professional Salaries	513000	267,110	221,457	276,291	276,291	87,458	285,579	3.36%	
Total Salaries		3,117,006	3,355,367	3,421,436	3,421,436	1,362,484	3,331,632	(2.62%)	
Purchased Services									
Advertising	520100	-	-	-	-	-	-	- %	
Eqpt Rep And Servicing	520300	14,000	16,321	14,000	14,000	11,554	16,000	14.29%	
Radio Repairs	520310	10,000	38,190	10,000	10,000	-	12,000	20.00%	
Travel	520900	500	26	500	500	100	500	- %	
Telephone	521500	5,000	4,875	5,000	5,000	2,500	5,000	- %	
Dues And Membership	521700	6,000	6,210	6,000	6,000	4,660	6,500	8.33%	
Professional Development	521800	1,000	5,790	1,000	1,000	4,335	2,000	100.00%	
Professional Services	521900	-	-	-	-	-	15,000	- %	
Covid-19 Professional Services	521905	-	-	-	-	-	-	- %	
License Fees	522450	9,500	3,749	12,500	12,500	12,278	12,500	- %	
Contractual Service	522700	-	-	-	-	-	-	- %	
Total Purchased Services		46,000	75,161	49,000	49,000	35,427	69,500	41.84%	

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021	2021	2022	2022	2022	2023	% Chg	
		Budget	Actual	Original Budget	Revised Budget	YTD Thru 12/3/2021	Town Manager	2022 Budget	
Fire - 01220									
Supplies									
Office Supplies	540100	4,500	4,798	4,500	4,500	3,417	5,000	11.11%	
Other Supplies	540200	8,000	1,763	8,000	8,000	4,872	8,000	- %	
Medical Supplies	540250	-	-	-	-	-	-	- %	
Books And Periodicals	540500	1,000	2,592	1,000	1,000	750	2,000	100.00%	
Meals	540700	1,200	-	1,200	1,200	232	1,200	- %	
Material And Equipment	540900	13,000	12,330	14,000	14,000	21,309	14,000	- %	
Covid-19 Supplies & Materials	540905	-	-	-	-	-	-	- %	
Parts/Tires - Fire	540930	95,000	68,745	88,950	88,950	38,612	87,000	(2.19%)	
Uniforms	541000	22,000	25,511	22,000	22,000	26,061	25,000	13.64%	
Protective Clothing	541050	30,000	45,467	35,000	35,000	15,439	40,000	14.29%	
Total Supplies		174,700	161,207	174,650	174,650	110,692	182,200	4.32%	
Other Assessment	560800	-	-	-	-	-	-	- %	
Total Other		-	-	-	-	-	-	- %	
Social Security	570300	-	-	-	-	-	-	- %	
Medicare	570400	-	-	-	-	-	-	- %	
Life Insurance	570500	-	-	-	-	-	-	- %	
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %	
Health Hmo Blue	570620	-	-	-	-	-	-	- %	
Health Hmo Blue Retiree	570621	-	-	-	-	-	-	- %	
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %	
Hsa Savings Account	570715	-	-	-	-	-	-	- %	
Medical Opt Out	570720	-	-	-	-	-	-	- %	
Life Opt Out	570730	-	-	-	-	-	-	- %	
Total Other		-	-	-	-	-	-	- %	
Capital / Property									
Machinery And Equipment	583000	-	7,373	-	-	390	-	- %	
Motor Vehicle	585000	-	-	-	-	-	-	- %	
Total Capital / Property		-	7,373	-	-	390	-	- %	
Transfers Out	597000	-	-	-	-	-	-	- %	
Total Other Financing Uses		-	-	-	-	-	-	- %	
TOTAL ORG: Fire		3,337,706	3,599,108	3,645,086	3,645,086	1,508,992	3,583,332	(1.69%)	

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Fire - 01220								
<u>BUDGET TEXT NOTES</u>								
Overtime	510300			Overtime to fill vacant shifts or details along with training, vacations and other leave.				
Sick Buyback	510401			per contract. Incentive for not using sick time.				
Incentive Pay	510470			Per contract educational incentive.				
Emt/Als Stipend	510730			Per contract				
Uniform Stipend	510750			per contract.				
Eqpt Rep And Servicing	520300			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.				
Radio Repairs	520310			Increase to reflect spending trend. Old radios are failing and need replacing or repairing. 3-6 month lead time for ordering a new one. very important to the safety of our members.				
Travel	520900			This account is for reimbursement for travel to conferences, Fire Academy, trainings and other departmental business.				
Telephone	521500			Cost for telephone and internet services for the phones and tablets in the vehicles.				
Dues And Membership	521700			This account provides funding for dues and membership in professional organizations such as Fire District 14, NFPA, Mass Chief Assn, and Arson Investigators Assn to name a few. Reflects spending trends.				
Professional Development	521800			Funding for various seminars and workshops.				
License Fees	522450			Scheduling software, SOG software annual fees.				
Office Supplies	540100			Office supplies for the fire administration offices as well as the 4 stations.				
Other Supplies	540200			Funding for non specified supplies such as truck cleaning/detailing supplies, station custodial supplies, speedy dry, small hardware items.				
Books And Periodicals	540500			Fire service course texts, Fire codes and trade journals. Per contract supplying fire service training books in all the stations.				
Meals	540700			Out of office meeting meals. Contractual meals during emergency or extended operations.				
Material And Equipment	540900			Purchase and replacement of hand tools, firefighting foam, hazardous material supplies, misc materials and equipment.				
Parts/Tires - Fire	540930			This account funds the repair and maintenance of the fire vehicles. Annual pump and aerial ladder testing. Reflects past FY trends.				
Uniforms	541000			Uniforms per the contract.				
Protective Clothing	541050			The personal protective equipment the firefighters wear. Has a useful life of 5 years.				
Machinery And Equipment	583000			Capital items.				

Fire - Emergency Management

Deputy Chief Anita Arnum

Public Safety Facility, 371 Main Street
actionma.gov/fire



TOWN OF ACTON TOWN MANAGERS RECOMMENDED BUDGET FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Emergency Management - 01291								
Salaries								
Professional Salaries	513000	23,000	2,008	-	-	-	-	-
Total Salaries		23,000	2,008	-	-	-	-	-
Purchased Services								
Eqpt Rep And Servicing	520300	-	-	-	-	5,090	-	- %
Radio Repairs	520310	-	-	-	-	-	-	- %
Travel	520900	-	-	-	-	-	-	- %
Telephone	521500	4,450	10,920	4,450	4,450	-	4,450	-
Professional Development	521800	-	-	-	-	-	-	- %
Covid-19 Professional Services	521905	-	-	-	-	-	-	- %
Printing And Copying	522300	-	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	25,000	-	- %
Total Purchased Services		4,450	10,920	4,450	4,450	30,090	4,450	-
Supplies								
Office Supplies	540100	-	-	-	-	-	-	- %
Other Supplies	540200	-	-	-	-	-	-	- %
Photographic Supplies	540210	-	-	-	-	-	-	- %
Material And Equipment	540900	19,000	6,403	19,000	19,000	931	19,000	-
Covid-19 Supplies & Materials	540905	-	-	-	-	-	-	- %
Uniforms	541000	-	-	-	-	-	-	- %
Total Supplies		19,000	6,403	19,000	19,000	931	19,000	-
Social Security	570300	-	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	-	- %
Total Other		-	-	-	-	-	-	- %
TOTAL ORG: Emergency Management		46,450	19,331	23,450	23,450	31,021	23,450	-

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.

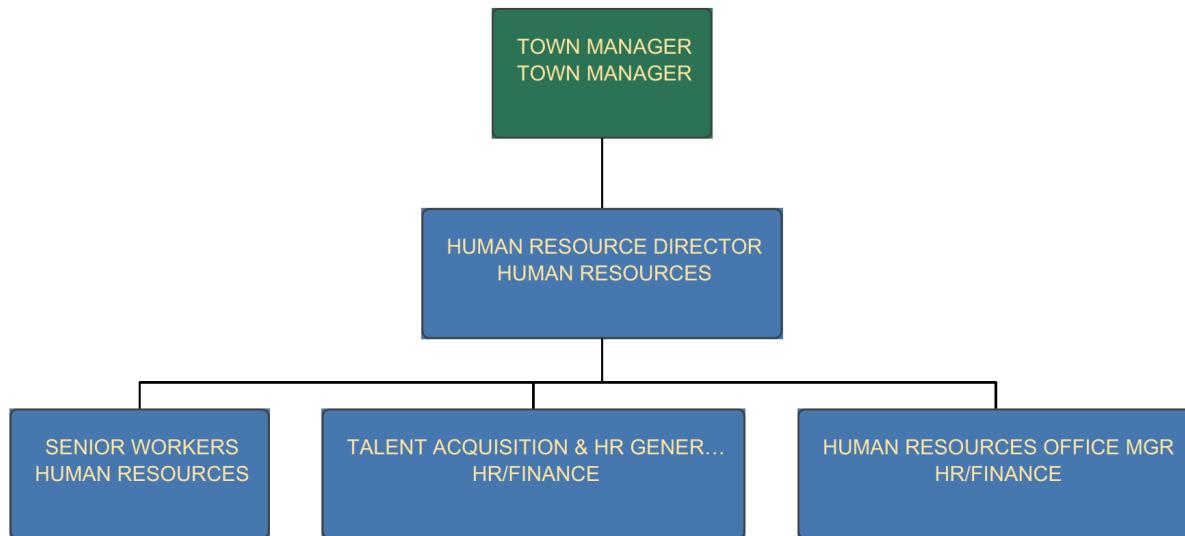
In addition, the Human Resources Office is responsible for personnel, risk, benefit, training and compensation management for over 200 employees and 500 retirees of the Town of Acton and Acton Public Schools. Specific responsibilities include:

- 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

HR Highlights

- posted twelve (12) positions
- received and reviewed over 580 resumes for these vacancies.
- posted, interviewed and processed over 100 Seasonal positions.
- 87 employees approved for temporary telecommuting

Human Resources



Full Time Equivalent (FTE) Positions

Title	FY21	FY22	Proposed FY23
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

Staff and Volunteers at one of two virtual diversity workshops held during the year.



TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021	2021	2022	2022	2022	2023	% Chg	
		Budget	Actual	Original Budget	Revised Budget	YTD Thru 12/3/2021	Town Manager	2022 Budget	
Human Resources - 01152									
Salaries									
Overtime	510300	7,000	4,216	7,000	7,000	1,827	7,000	- %	
Sick	510400	-	2,496	-	-	446	-	- %	
Funeral Leave	510410	-	-	-	-	-	-	- %	
Merit Pay	510490	-	3,000	-	-	-	-	- %	
Holiday	510500	-	6,347	-	-	3,355	-	- %	
Vacation	510600	-	11,208	-	-	5,921	-	- %	
Personal Time	510900	-	1,146	-	-	676	-	- %	
Salary Adjustment Line	510999	-	-	-	-	-	-	- %	
Other Salaries & Wages	511000	-	-	-	-	-	-	- %	
Senior Work Program	511800	52,100	10,688	56,925	56,925	7,511	45,000	(20.95%)	
Clerical Salaries & Wages	512050	70,393	14,825	70,393	70,393	21,134	66,111	(6.08%)	
Professional Salaries	513000	138,207	128,101	139,589	139,589	48,638	141,837	1.61%	
Total Salaries		267,700	182,027	273,907	273,907	89,507	259,948	(5.10%)	
Purchased Services									
Advertising	520100	10,270	2,800	10,500	10,500	870	10,815	3.00%	
Eqpt Maintenance	520600	-	-	-	-	-	-	- %	
Travel	520900	400	-	400	400	-	400	- %	
Dues And Membership	521700	1,700	898	1,700	1,700	713	1,900	11.76%	
Professional Development	521800	-	598	-	-	1,208	-	- %	
Employee Recognition	521820	35,000	34,528	35,000	35,000	15,901	35,000	- %	
Professional Services	521900	12,000	5,421	12,000	12,000	250	12,000	- %	
Professional Services - Medica	521940	16,350	9,133	18,500	18,500	19,288	18,500	- %	
Printing And Copying	522300	-	-	500	500	-	500	- %	
Total Purchased Services		75,720	53,377	78,600	78,600	38,230	79,115	0.66%	
Supplies									
Office Supplies	540100	2,000	703	1,900	1,900	371	1,900	- %	
Other Supplies	540200	990	-	900	900	-	900	- %	
Books And Periodicals	540500	1,350	-	1,300	1,300	-	1,300	- %	
Material And Equipment	540900	400	-	400	400	-	400	- %	
Total Supplies		4,740	703	4,500	4,500	371	4,500	- %	

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Human Resources - 01152								
Other								
Chapter 111F Fire	570150	-	-	-	-	-	-	- %
Chapter 111 F Police	570151	-	-	-	-	-	-	- %
Police And Fire Injury Insuran	570152	94,000	112,031	94,000	94,000	115,275	103,000	9.57%
Social Security	570300	-	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	-	- %
Stop Loss Insurance	579000	-	-	-	-	-	-	- %
Total Other		94,000	112,031	94,000	94,000	115,275	103,000	9.57%
TOTAL ORG: Human Resources		442,160	348,138	451,007	451,007	243,383	446,563	(0.99%)

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Human Resources - 01152								
<u>BUDGET TEXT NOTES</u>								
Overtime	510300			Keep at FY22 level; even though increased staff, should offset the OT needed				
Senior Work Program	511800			Currently, this covers our senior work program at \$15/hour, 115 hours/year. Equates to 33 Senior Workers. Propose to increase hours from 115 to 130, resulting in a \$225/year increase per Senior. (\$1,725 to \$1,950) Keep level funded due to slow return of Seniors.				
Advertising	520100			Advertising for job openings with the MMA Beacon online advertising. Offset by continuing to use free advertising such as Indeed. Slight 3% increase to recognize projected number of vacancies and additional posting locations.				
Travel	520900			Keep at FY22 level. Will be used for mileage to attend some in-person training and MMHR events.				
Dues And Membership	521700			Two SHRM memberships (\$800) Three MMHR memberships (\$400) Membership in LinkedIn Prime				
Employee Recognition	521820			Projecting to host Professional Development and Team Day, Holiday celebration and S.T.A.R dinner in FY23.				
Professional Services	521900			Level funded, used for various services such as assessment Centers and or studies as needed. Purchasing of Police and Fire promotional exams.				
Professional Services - Medica	521940			Remain at FY22 level.				
Printing And Copying	522300			Human Resources envelopes				
Office Supplies	540100			Remain at FY22 level.				
Other Supplies	540200			Remain at FY22 level.				
Books And Periodicals	540500			Remain at FY22 level.				
Police And Fire Injury Insuran	570152			Changed from \$94,000 to \$112,000 to reflect FY21 actual.				

Information Technology/Geographic Information Services

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

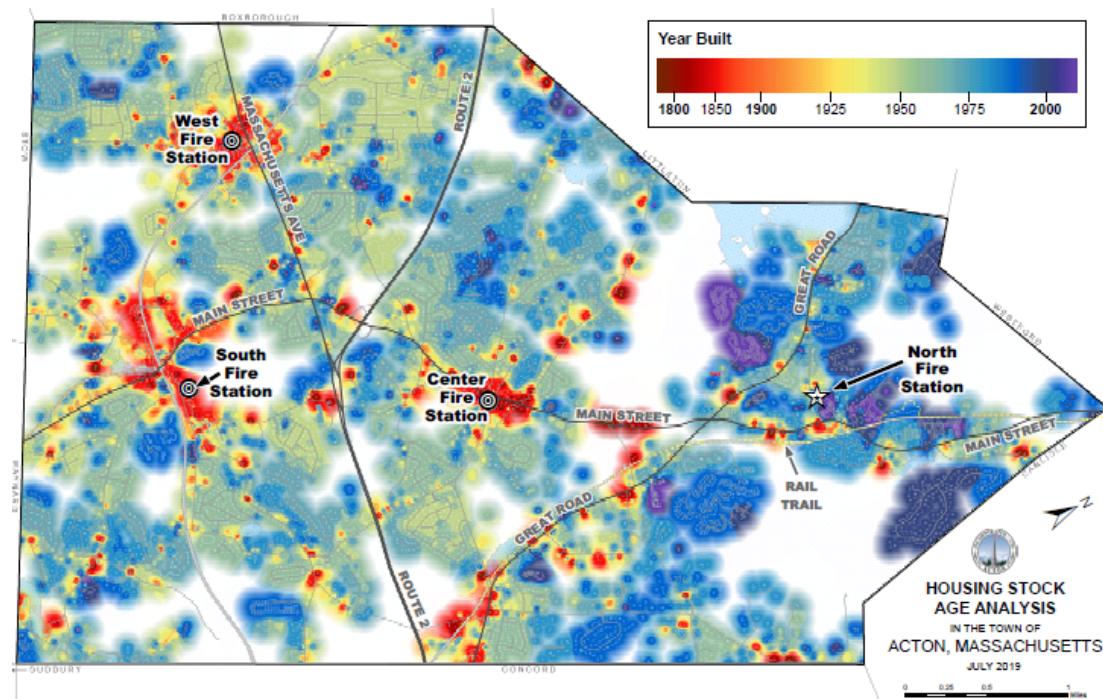
Information Technology/ Geographic Information Services

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

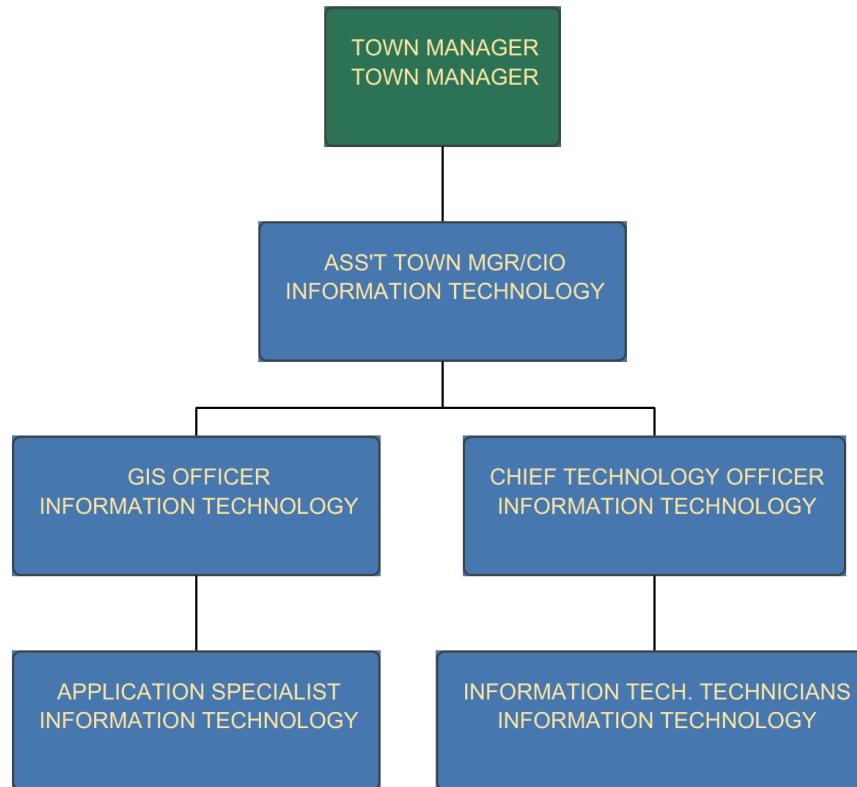
- Daily operational technical support to all departments, boards and committees, and to provide emergency 24/7 technical support to Police, Fire, Public Works, and Communications
- Maintain Town IP voice telephony systems
- Telecommunications including cellular, fax, and tablet devices
- Manage fault-tolerant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



Full Time Equivalent (FTE) Positions

Title	FY21	FY22	Proposed FY23
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
GIS Technician	1.000	1.000	0.000
Application Specialist	0.000	0.000	1.000
Customer Service and Comms Asst.*	0.000	0.000	0.375
Total	5.000	5.000	5.375

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

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021	2021	2022	2022	2022	2023	% Chg	
		Budget	Actual	Original Budget	Revised Budget	YTD Thru 12/3/2021	Town Manager	2022 Budget	
Information Technology - 01154									
Salaries									
Regular Temp	510200	-	-	-	-	389	-	- %	
Overtime	510300	-	2,497	-	-	-	-	- %	
Sick	510400	-	4,531	-	-	4,318	-	- %	
Funeral Leave	510410	-	1,501	-	-	1,309	-	- %	
Seasonal	510440	-	-	-	-	-	-	- %	
Merit Pay	510490	-	5,000	-	-	-	-	- %	
Holiday	510500	-	18,300	-	-	7,787	-	- %	
Vacation	510600	-	21,046	-	-	15,594	-	- %	
Personal Time	510900	-	4,571	-	-	1,753	-	- %	
Clerical Salaries & Wages	512050	-	45,733	54,437	54,437	18,808	57,620	5.85%	
Professional Salaries	513000	497,724	356,499	465,610	465,610	136,136	489,402	5.11%	
Total Salaries		497,724	459,678	520,047	520,047	186,094	547,022	5.19%	
Purchased Services									
Advertising	520100	-	-	-	-	-	-	- %	
Eqpt Rep And Servicing	520300	-	-	-	-	-	-	- %	
Mis Equipment & Software	520400	442,000	570,552	442,000	442,000	474,680	468,000	5.88%	
Gis	520410	145,000	96,100	145,000	145,000	120,575	145,000	- %	
Eqpt Maintenance	520600	137,000	85,521	137,000	137,000	76,044	137,000	- %	
Travel	520900	-	-	-	-	-	-	- %	
Telephone	521500	90,000	80,438	90,000	90,000	41,390	90,000	- %	
Dues And Membership	521700	250	471	250	250	471	250	- %	
Professional Development	521800	-	-	-	-	-	-	- %	
Professional Services	521900	90,000	25,978	90,000	90,000	119,143	90,000	- %	
Covid-19 Professional Services	521905	-	-	-	-	-	-	- %	
Internet Services	521980	50,515	20,838	61,000	61,000	20,688	61,000	- %	
Printing And Copying	522300	-	-	-	-	-	-	- %	
Contractual Service	522700	150,000	82,277	150,000	150,000	170,432	145,000	(3.33%)	
Software Services	522720	-	-	-	-	-	-	- %	
Web Page Services	522730	-	-	-	-	-	-	- %	
Total Purchased Services		1,104,765	962,174	1,115,250	1,115,250	1,023,422	1,136,250	1.88%	
Supplies									
Office Supplies	540100	-	-	-	-	-	-	- %	
Other Supplies	540200	-	-	-	-	-	-	- %	
Books And Periodicals	540500	-	-	-	-	-	-	- %	
Material And Equipment	540900	-	34,629	-	-	7,414	-	- %	
Covid-19 Supplies & Materials	540905	-	-	-	-	-	-	- %	
Total Supplies		-	34,629	-	-	7,414	-	- %	

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Information Technology - 01154								
Social Security	570300	-	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	-	- %
Total Other		-	-	-	-	-	-	- %
Capital / Property								
Capital Outlay	580000	15,000	-	-	-	-	-	- %
Digitize Records	580020	10,000	915	10,000	10,000	8,216	10,000	- %
Total Capital / Property		25,000	915	10,000	10,000	8,216	10,000	- %
TOTAL ORG: Information Technology		1,627,489	1,457,397	1,645,297	1,645,297	1,225,146	1,693,272	2.92%

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Information Technology - 01154								
<u>BUDGET TEXT NOTES</u>								
Professional Salaries	513000			Salary positions per position control				
Mis Equipment & Software	520400			Software maintenance and licensing. Financial packages are the largest component, followed by public safety dispatch, communications, records and mobile data. Server virtualization software maintenance & hosted Munis software modules. Nursing software. Cloud-based storage and licensing for office applications, and digital signage functions. Addition of Zoom licensing and Zoom conference rooms previously funded by CARES.				
Gis	520410			Development and maintenance of enterprise geographic information system (GIS). Layer development and maintenance. GIS training. Hardware and software maintenance. Digital and hardcopy production of maps. Management and coordination of land and permit data.				
Eqpt Maintenance	520600			Town-wide networked copiers, lease maintenance and supplies. Network switches, wireless access points and uninterruptible battery backups maintenance. Time and materials repair.				
Telephone	521500			Town-wide unified (land-line) communications (voice over IP). Public safety mobile data cellular. Multi-departmental cellular telephones and portable data devices.				
Dues And Membership	521700			Professional memberships				
Professional Services	521900			Weather service subscriptions. Radio system maintenance, VOIP phone system maintenance. Document storage system maintenance and disaster recovery. Managed server services.				
Internet Services	521980			Redundant Internet connections, security devices such as firewalls, spam filter subscriptions, web content filters and financial transaction security compliance. Comcast fiber optic lease per Atty Solomon. Social media management licenses. Committee member licenses.				
Contractual Service	522700			Consulting and special projects, system implementations and upgrades. "Reverse 911" emergency notification (Blackboard) and Verizon subscriber list. Building electronic access control. Software customizations or specialized instruction.				
Capital Outlay	580000			Periodic hardware, server, desktop replacements.				

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 four divisions: Building, Health, Natural Resources and Planning. 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	FY21	FY22	Proposed FY23
Land Use**	3.00	3.00	0.00
Planning Division	3.41	3.41	4.23
Building Division	2.57	2.57	3.40
Health Division	2.90	2.90	4.00
Natural Resources***	10.75	10.75	3.00
Total	22.63	22.63	14.63

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

** Administrative positions have been re-allocated to their respective divisions.

*** Within Natural Resources, the Recreation and Cemetery divisions have been re-allocated to Human Services and Public Works, effective in FY23 for budgeting purposes.

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Land Use/Economic Development - 01180								
Salaries								
Overtime	510300	-	2,599	-	-	987	-	- %
Sick	510400	-	14,968	-	-	2,717	-	- %
Funeral Leave	510410	-	-	-	-	724	-	- %
Merit Pay	510490	-	3,000	-	-	-	-	- %
Holiday	510500	-	10,762	-	-	2,826	-	- %
Vacation	510600	-	12,481	-	-	12,679	-	- %
Personal Time	510900	-	2,891	-	-	972	-	- %
Clerical Salaries & Wages	512050	128,996	101,382	124,664	124,664	41,693	-	- %
Professional Salaries	513000	137,300	115,250	142,833	142,833	14,396	-	- %
Total Salaries		266,296	263,332	267,497	267,497	76,993	-	- %
Purchased Services								
Travel	520900	750	-	500	500	-	-	- %
Telephone	521500	1,300	1,505	1,300	1,300	217	-	- %
Dues And Membership	521700	500	465	500	500	300	-	- %
Professional Development	521800	12,000	2,050	12,000	12,000	-	-	- %
Professional Services	521900	7,500	3,859	7,500	7,500	60,990	-	- %
Total Purchased Services		22,050	7,879	21,800	21,800	61,507	-	- %
Supplies								
Office Supplies	540100	500	398	500	500	-	-	- %
Total Supplies		500	398	500	500	-	-	- %
Medicare	570400	-	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	-	- %
Total Other		-	-	-	-	-	-	- %
Capital / Property								
Capital Outlay	580000	8,500	8,500	-	-	-	-	- %
Total Capital / Property		8,500	8,500	-	-	-	-	- %
TOTAL ORG: Land Use/Economic Development		297,346	280,110	289,797	289,797	138,500	-	- %

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Historical Commission - 01650								
Purchased Services								
Dues And Membership	521700	200	-	200	200	-	200	- %
Professional Development	521800	-	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	-	- %
Total Purchased Services		200	-	200	200	-	200	- %
Supplies								
Other Supplies	540200	176	145	176	176	-	176	- %
Books And Periodicals	540500	-	-	-	-	-	-	- %
Total Supplies		176	145	176	176	-	176	- %
TOTAL ORG: Historical Commission		376	145	376	376	-	376	- %

BUDGET TEXT NOTES

Land Use - Building

Building Commissioner Tom Moberg

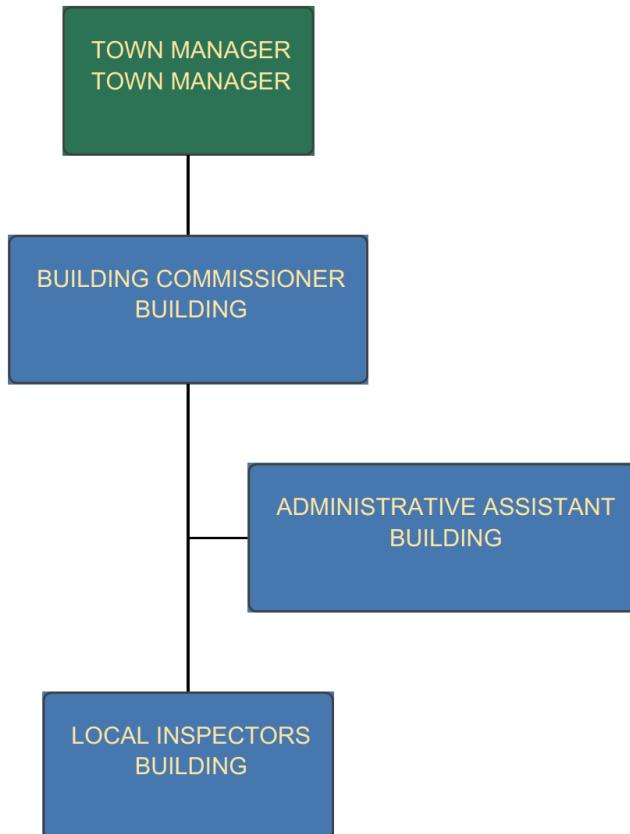
Town Hall, 472 Main Street
actonma.gov/building

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.



TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021	2021	2022	2022	2022	2023	% Chg	
		Budget	Actual	Original Budget	Revised Budget	YTD Thru 12/3/2021	Town Manager	2022 Budget	
Building Department - 01251									
Salaries									
Regular Perm	510100	-	-	-	-	-	-	- %	
Regular Temp	510200	-	-	-	-	-	-	- %	
Overtime	510300	-	614	-	-	-	-	- %	
Sick	510400	-	7,863	-	-	501	-	- %	
Funeral Leave	510410	-	-	-	-	-	-	- %	
Longevity	510460	-	-	-	-	-	-	- %	
Merit Pay	510490	-	1,500	-	-	-	-	- %	
Holiday	510500	-	8,671	-	-	1,748	-	- %	
Vacation	510600	-	24,524	-	-	3,677	-	- %	
Personal Time	510900	-	1,311	-	-	-	-	- %	
Other Salaries & Wages	511000	-	1,895	-	-	849	-	- %	
Clerical Salaries & Wages	512050	-	628	-	-	-	58,367	- %	
Professional Salaries	513000	208,654	196,782	210,740	210,740	50,689	214,134	1.61%	
Total Salaries		208,654	243,789	210,740	210,740	57,465	272,501	29.31%	
Purchased Services									
Travel	520900	-	-	-	-	-	1,000	- %	
Telephone	521500	3,559	2,996	3,559	3,559	1,678	3,559	- %	
Dues And Membership	521700	725	245	800	800	150	800	- %	
Professional Development	521800	-	-	-	-	40	-	- %	
Professional Services	521900	-	17,649	-	-	24,132	-	- %	
Laurel Hill Review/Inspection	529000	-	-	-	-	-	-	- %	
Total Purchased Services		4,284	20,890	4,359	4,359	26,000	5,359	22.94%	
Supplies									
Office Supplies	540100	950	529	850	850	442	850	- %	
Other Supplies	540200	800	116	500	500	236	500	- %	
Books And Periodicals	540500	4,500	-	4,500	4,500	-	2,000	(55.56%)	
Uniforms	541000	900	607	900	900	-	900	- %	
Protective Clothing	541050	-	-	-	-	-	-	- %	
Total Supplies		7,150	1,252	6,750	6,750	678	4,250	(37.04%)	
Social Security									
Social Security	570300	-	-	-	-	-	-	- %	
Medicare	570400	-	-	-	-	-	-	- %	
Life Insurance	570500	-	-	-	-	-	-	- %	
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %	
Health Hmo Blue	570620	-	-	-	-	-	-	- %	
Health Hmo Blue Retiree	570621	-	-	-	-	-	-	- %	
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %	
Hsa Savings Account	570715	-	-	-	-	-	-	- %	
Medical Opt Out	570720	-	-	-	-	-	-	- %	
Life Opt Out	570730	-	-	-	-	-	-	- %	
Total Other		-	-	-	-	-	-	- %	
Motor Vehicle	585000	-	-	-	-	-	-	- %	
Total Capital / Property		-	-	-	-	-	-	- %	
TOTAL ORG: Building Department		220,088	265,931	221,849	221,849	84,143	282,110	27.16%	

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Building Department - 01251								

BUDGET TEXT NOTES

Travel	520900	CEU overnight education- Amhurst MA
Dues And Membership	521700	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.
Books And Periodicals	540500	There may be additional expenses for this line item depending on the decision to the State BBRS to adopt an updated building code . If a new code is adopted the costs may be \$6000.

Health Director Sheryl Ball

Town Hall, 472 Main Street

actonma.gov/health

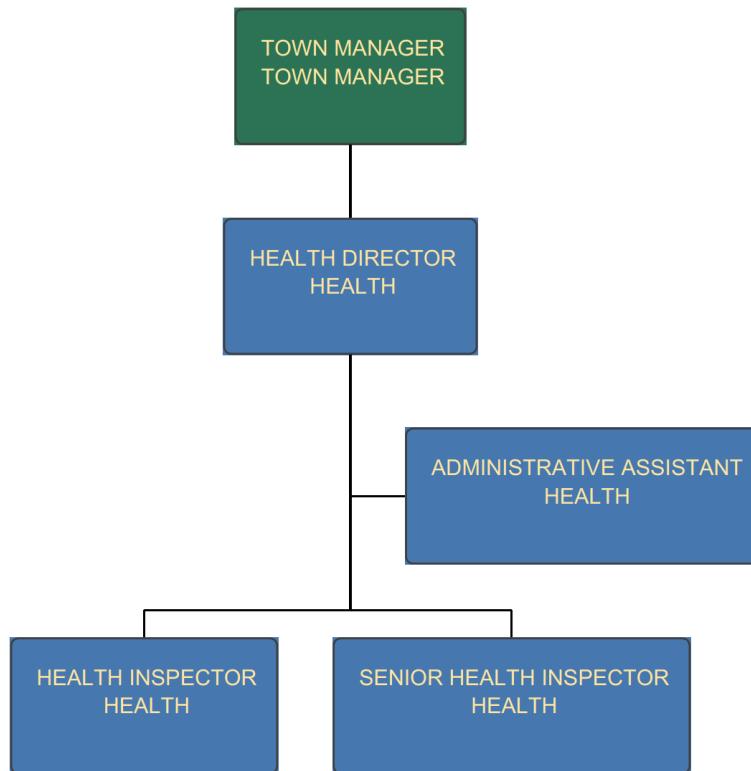
Mission

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.

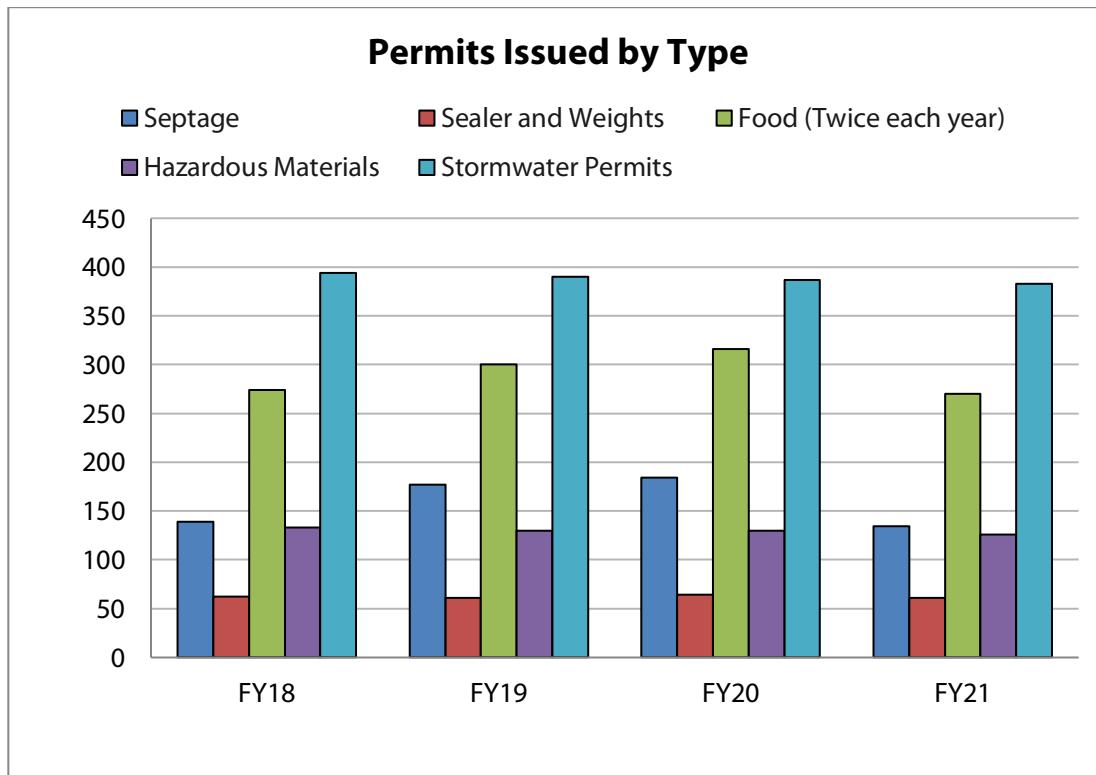
Services

- 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



TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Board Of Health - 01512								
Salaries								
Regular Perm	510100	-	20	-	-	-	-	- %
Overtime	510300	1,900	1,091	1,900	1,900	49	1,900	- %
Sick	510400	-	159	-	-	95	-	- %
Funeral Leave	510410	-	-	-	-	-	-	- %
Board Members Salaries	510430	550	450	550	550	200	550	- %
Merit Pay	510490	-	1,000	-	-	-	-	- %
Holiday	510500	-	1,834	-	-	875	-	- %
Vacation	510600	-	6,597	-	-	927	-	- %
Personal Time	510900	-	492	-	-	131	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	3,480	56,762	- %
Professional Salaries	513000	43,252	39,919	80,351	80,351	16,714	93,133	15.91%
Social Services Coordinator	513030	-	-	-	-	-	-	- %
Total Salaries		45,702	51,562	82,801	82,801	22,472	152,345	83.99%
Purchased Services								
Advertising	520100	1,000	321	1,000	1,000	250	1,000	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	-	- %
Travel	520900	-	-	-	-	20	-	- %
Telephone	521500	3,900	4,167	3,900	3,900	2,385	4,200	7.69%
Dues And Membership	521700	400	880	400	400	1,770	400	- %
Professional Development	521800	500	715	500	500	1,824	500	- %
Professional Services	521900	23,000	6,324	23,000	23,000	2,500	23,000	- %
Covid-19 Professional Services	521905	-	-	-	-	-	-	- %
Printing And Copying	522300	500	-	500	500	-	500	- %
Contractual Service	522700	-	3,000	-	-	3,000	-	- %
Hazardous Waste Day	522780	35,000	46,508	36,720	36,720	21,894	36,720	- %
Total Purchased Services		64,300	61,915	66,020	66,020	33,644	66,320	0.45%
Supplies								
Office Supplies	540100	500	556	500	500	290	500	- %
Other Supplies	540200	500	4,826	500	500	869	500	- %
Postage And Courier	540300	500	-	500	500	-	500	- %
Books And Periodicals	540500	-	-	-	-	-	-	- %
Meals	540700	-	-	-	-	-	-	- %
Material And Equipment	540900	-	104	-	-	100	-	- %
Covid-19 Supplies & Materials	540905	-	-	-	-	-	-	- %
Uniforms	541000	-	-	-	-	-	-	- %
Total Supplies		1,500	5,486	1,500	1,500	1,260	1,500	- %

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Board Of Health - 01512								
Social Security	570300	-	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	-	- %
Total Other		-	-	-	-	-	-	- %
TOTAL ORG: Board Of Health		111,502	118,962	150,321	150,321	57,375	220,165	46.46%

BUDGET TEXT NOTES

Advertising	520100	Board of Health legal ads.
Telephone	521500	Phone use expenses for Health Division employees
Dues And Membership	521700	Memberships required for Inspectores/Director for national and local organizations
Professional Services	521900	Level Funded from FY21
Hazardous Waste Day	522780	Increaseof 500 in HHW Day acct from \$36,720 to 37,220

Land Use - Natural Resources

Natural Resources Director Tom Tidman

Conservation: Town Hall, 472 Main Street

Cemetery: 104 Concord Road

Recreation: 50 Audubon Drive

<https://actonma.gov/159/Natural-Resources>



Mission and Services

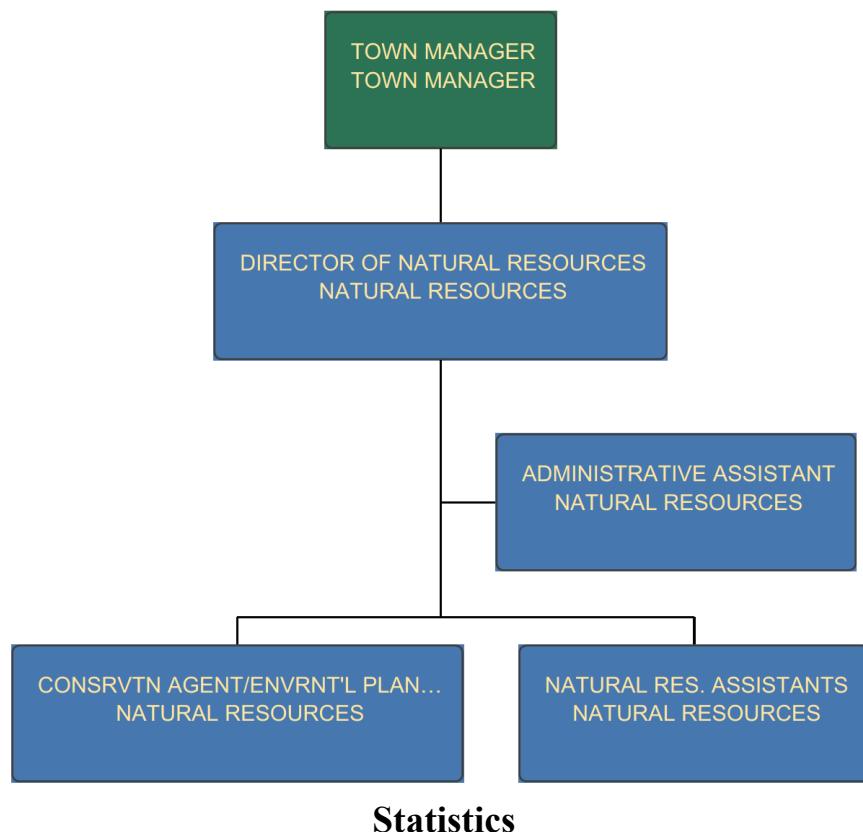
Natural Resources (NR) is comprised of three complementary disciplines, working seamlessly to provide the highest level of service to the residents of Acton and region. The close working relationship between the three divisions of the NR ensures that we can quickly respond to the needs of our citizenry. In addition to customary cemetery operations, our Cemetery Superintendent and four person grounds maintenance crew work directly with the Recreation Director to ensure NARA Park and all other recreation turf fields are maintained at a very high level. NR grounds crew works in partnership with our Conservation staff to ensure the highest level of maintenance at the Arboretum and see that the Conservation parking lots are plowed in a timely fashion after snow storms. This three division composition is unique to Acton and a big reason neighboring communities have the highest regard for our level of property and grounds maintenance. We take great pride in our work.

Conservation

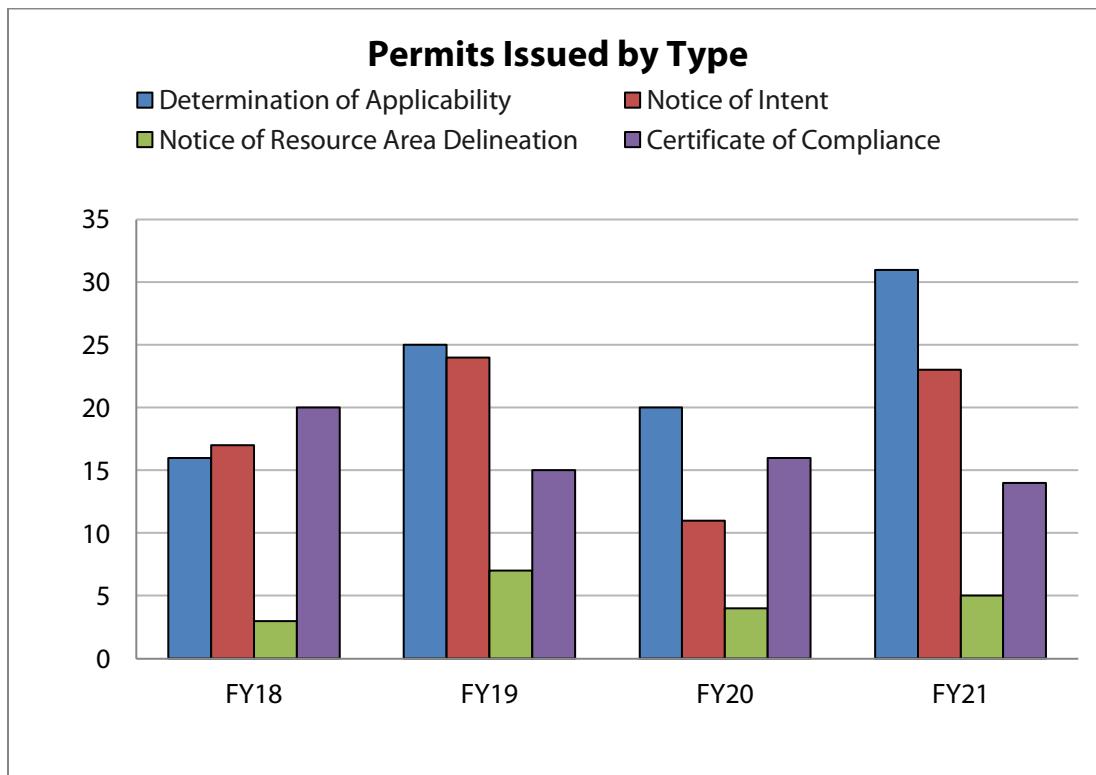
The mission of the Conservation Division is to provide leadership in managing and protecting Acton's diverse natural environment. Special attention is given to ensure conservation and protection of all wetlands resource areas and other significant ecosystems, while providing an education opportunity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



Statistics



TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021	2021	2022	2022	2022	2023	% Chg	
		Budget	Actual	Original Budget	Revised Budget	YTD Thru 12/3/2021	Town Manager	2022 Budget	
Natural Resources - 01550									
Salaries									
Regular Perm	510100	307,507	257,399	300,885	300,885	102,964	320,924	6.66%	
Overtime	510300	24,000	24,071	24,000	24,000	17,282	24,000	- %	
Sick	510400	-	36,893	-	-	10,770	-	- %	
Funeral Leave	510410	-	1,267	-	-	246	-	- %	
Seasonal	510440	-	4,712	-	-	2,356	-	- %	
Injury Leave	510450	-	-	-	-	-	-	- %	
Longevity	510460	1,200	900	1,200	1,200	1,200	1,500	25.00%	
Merit Pay	510490	2,800	9,800	2,800	2,800	-	2,800	- %	
Holiday	510500	-	35,249	-	-	11,683	-	- %	
Overtime/Sick Adjustment	510520	-	-	-	-	-	-	- %	
Flsa Adjustment	510530	524	442	524	524	64	524	- %	
Vacation	510600	-	30,134	-	-	18,508	-	- %	
Meals Stipend	510740	1,200	-	-	-	-	-	- %	
Personal Time	510900	-	5,231	-	-	3,706	-	- %	
Other Salaries & Wages	511000	-	1,957	-	-	-	-	- %	
Clerical Salaries & Wages	512050	314,898	198,992	259,417	259,417	79,304	281,820	8.64%	
Professional Salaries	513000	122,777	177,355	192,271	192,271	70,880	189,410	(1.49%)	
Total Salaries		774,906	784,402	781,097	781,097	318,963	820,978	5.11%	
Purchased Services									
Advertising	520100	300	-	300	300	248	300	- %	
Bldg Grounds And Maint.	520200	7,000	6,880	10,000	10,000	1,659	10,000	- %	
Eqpt Rep And Servicing	520300	3,500	1,373	3,500	3,500	1,697	3,500	- %	
Travel	520900	300	29	300	300	-	300	- %	
Electricity	521100	500	89	250	250	-	250	- %	
Water	521110	7,000	4,736	7,000	7,000	2,086	5,000	(28.57%)	
Fuel And Oil	521300	-	-	-	-	-	-	- %	
Telephone	521500	2,200	1,465	1,600	1,600	1,186	1,600	- %	
Dues And Membership	521700	1,000	1,152	1,000	1,000	1,182	1,000	- %	
Professional Development	521800	500	575	500	500	-	500	- %	
Professional Services	521900	16,000	13,792	14,000	14,000	10,935	14,000	- %	
Covid-19 Professional Services	521905	-	-	-	-	-	-	- %	
Printing And Copying	522300	250	-	250	250	-	250	- %	
License Fees	522450	750	325	750	750	-	750	- %	
Contractual Service	522700	2,000	4,500	6,000	6,000	-	6,000	- %	
Total Purchased Services		41,300	34,917	45,450	45,450	18,993	43,450	(4.40%)	

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021	2021	2022	2022	2022	2023	% Chg	
		Budget	Actual	Original Budget	Revised Budget	YTD Thru 12/3/2021	Town Manager	2022 Budget	
Natural Resources - 01550									
Supplies									
Office Supplies	540100	750	407	750	750	855	750	- %	
Other Supplies	540200	11,000	9,427	10,000	10,000	3,549	10,000	- %	
Photographic Supplies	540210	-	-	-	-	-	-	- %	
Medical Supplies	540250	200	-	200	200	-	200	- %	
Books And Periodicals	540500	-	-	-	-	-	-	- %	
Sports & Recreation Eqpt	540600	2,500	-	2,500	2,500	-	-	- %	
Land Steward	540610	3,000	1,249	3,000	3,000	2,596	4,000	33.33%	
Meals	540700	250	-	250	250	-	250	- %	
Material And Equipment	540900	4,000	2,486	4,000	4,000	6,266	5,000	25.00%	
Covid-19 Supplies & Materials	540905	-	-	-	-	-	-	- %	
Uniforms	541000	7,500	6,323	7,500	7,500	2,562	7,500	- %	
Total Supplies		29,200	19,891	28,200	28,200	15,828	27,700	(1.77%)	
Social Security	570300	-	-	-	-	-	-	- %	
Medicare	570400	-	-	-	-	-	-	- %	
Life Insurance	570500	-	-	-	-	-	-	- %	
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %	
Health Hmo Blue	570620	-	-	-	-	-	-	- %	
Health Hmo Blue Retiree	570621	-	-	-	-	-	-	- %	
Blue Care Elect	570623	-	-	-	-	-	-	- %	
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %	
Hsa Savings Account	570715	-	-	-	-	-	-	- %	
Medical Opt Out	570720	-	-	-	-	-	-	- %	
Life Opt Out	570730	-	-	-	-	-	-	- %	
Total Other		-	-	-	-	-	-	- %	
Machinery And Equipment	583000	-	-	-	-	-	-	- %	
Paving	586010	-	-	-	-	-	-	- %	
Fence - Nara	586700	-	-	-	-	-	-	- %	
Total Capital / Property		-	-	-	-	-	-	- %	
TOTAL ORG: Natural Resources		845,406	839,210	854,747	854,747	353,784	892,128	4.37%	

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Natural Resources - 01550								
<u>BUDGET TEXT NOTES</u>								
Regular Perm	510100			Superintendent, 4 full time maintenance who are union positions.				
Overtime	510300			weekend funerals, rec evening and weekend events.				
Merit Pay	510490			performance based.				
Clerical Salaries & Wages	512050			Per position control				
Professional Salaries	513000			Natural Resource Director & Recreation Director per position control.				
Advertising	520100			Legal Ads as per Conservation requirements.				
Bldg Grounds And Maint.	520200			Maintenance of all natural resource facilities including grounds maintenance on Cemetery properties. All projects at Arboretum will be allocated here.				
Eqpt Rep And Servicing	520300			Equipment repairs that cannot be made by Town departments.				
Travel	520900			mileage				
Electricity	521100			Morrison farm well pump				
Water	521110			Four meters for outside water supply at Woodlawn & Mount Hope Cemeteries and increase will cover additional 17 water meters from recreation, community gardens, playgrounds.				
Telephone	521500			smart phones w/data for 6 personnel				
Dues And Membership	521700			MACC dues, MCA and NECA dues.				
Professional Development	521800			Fees associated with maintaining licenses and accreditation				
Professional Services	521900			professional tree work, outside vendors working on public grounds & specimen tree pruning at Arboretum. Additional planting of trees.				
Printing And Copying	522300			PRINTING PROJECTS				
License Fees	522450			Fees for pesticide licenses, hydraulic licenses and CDL licenses for 5-man crew.				
Contractual Service	522700			Contractual Service including extensive tree removal to be done on conservation land.				
Office Supplies	540100			Office Supplies: for Cemetery Office; for Conservation Office.				
Other Supplies	540200			Paint, hardware, etc; chemical supplies, oil, grease for lubrications; Conservation supplies. Arboretum projects, property maintenance. Natural Resources equipment, landscaping supplies.				
Medical Supplies	540250			For updating supplies and replacing first aid kits in all five department vehicles, shop and NARA park				
Sports & Recreation Eqpt	540600			For routine maintenance of existing playground structures and safety ground-cover surfaces, turf maintenance.				
Land Steward	540610			Materials for the maintenance of conservation land, trails, boardwalks, kiosks etc. and eagle scout projects				
Meals	540700			Lunches at training sessions & professional meetings. Increase in projects and planning meetings				

Recreation

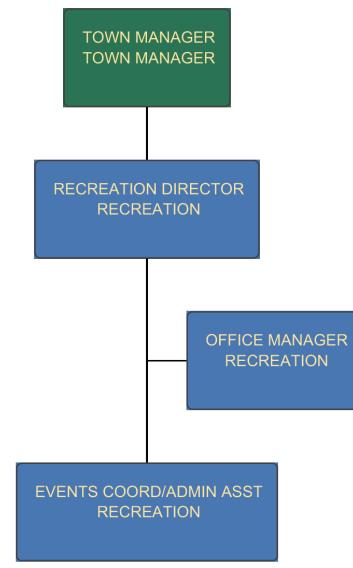
Recreation Director Melissa Rier

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	FY21	FY22	Proposed FY23
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.

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Celebrations - 01660								
Overtime	510300	-	-	-	-	-	-	- %
Outside Detail	510480	-	-	-	-	-	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	-	- %
Total Salaries		-	-	-	-	-	-	- %
Advertising	520100	-	-	-	-	-	-	- %
Street Banners - Edited	520160	-	-	-	-	-	-	- %
Eqpt Rental	520700	-	-	-	-	-	-	- %
Travel	520900	-	-	-	-	-	-	- %
Celebration	521830	2,900	-	2,900	2,900	-	2,900	- %
Acton'S 275Th Anniversary	521840	-	-	-	-	-	-	- %
275Th Anniversary Fireworks	521842	-	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	-	- %
Entertainment Services	522010	-	-	-	-	-	-	- %
Printing And Copying	522300	-	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	-	-	- %
Trash Removal	522800	-	-	-	-	-	-	- %
Fireworks	523850	6,000	-	-	-	-	-	- %
Buses	523900	-	-	-	-	-	-	- %
Food	523910	-	-	-	-	-	-	- %
Total Purchased Services		8,900	-	2,900	2,900	-	2,900	- %
Supplies								
Other Supplies	540200	2,000	2,470	2,000	2,000	200	2,000	- %
Material And Equipment	540900	-	-	-	-	-	-	- %
Total Supplies		2,000	2,470	2,000	2,000	200	2,000	- %
Medicare	570400	-	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %
Total Other		-	-	-	-	-	-	- %
TOTAL ORG: Celebrations		10,900	2,470	4,900	4,900	200	4,900	- %

BUDGET TEXT NOTES

Celebration	521830	Expenses for Patriot's Day, Memorial Day and Veterans's Day.
Fireworks	523850	Not recommending fireworks for July 4th.
Other Supplies	540200	Increased due to being over budget in FY 2019.

Land Use - Planning

Planning Director/Zoning Enforcement Officer Kristen Guichard, AICP

Town Hall, 472 Main Street

actonma.gov/planning

Mission

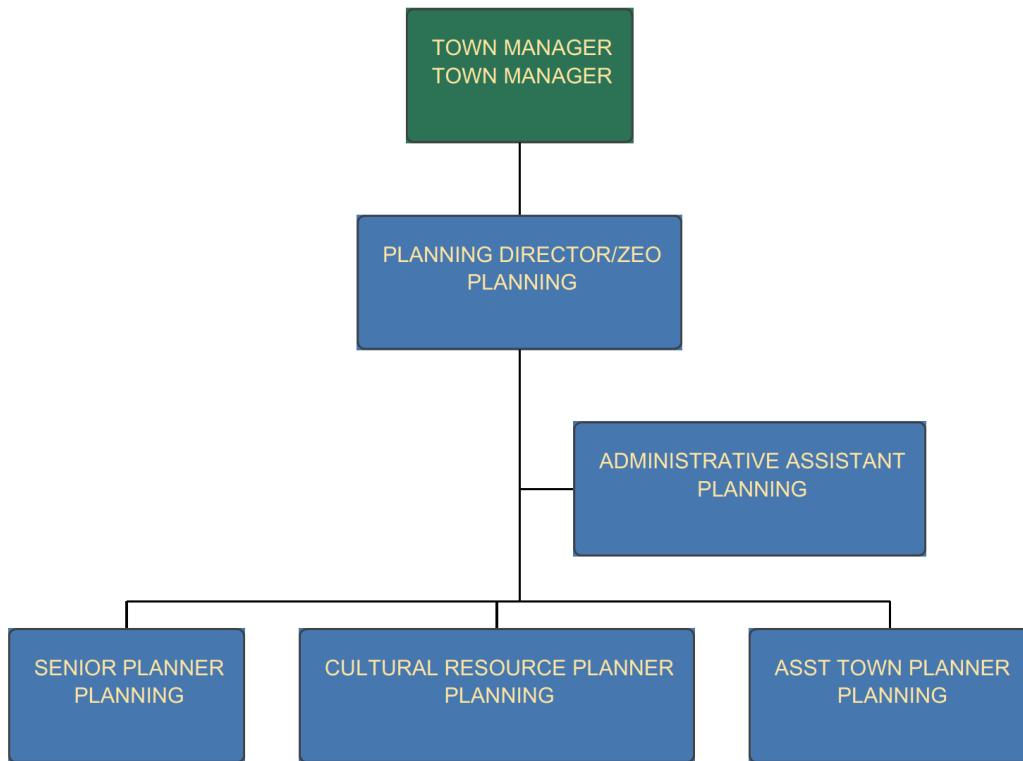
The Planning Division strives to help the Town realize the goals and priorities set forth in the Town's Comprehensive Community Plan, Acton 2020 and Housing Production Plan. Through plan reviews, project management and community engagement initiatives, the Planning team works to uphold the Acton 2020 "Roadmap to Guiding Growth". The Planning Division is committed to providing the highest quality services for the residents of Acton and takes seriously their role in being a trusted resource for providing accurate, responsive and comprehensive services to the public. The division supports the Town's organizational goals focused on sustainability, community development and equity.

Services

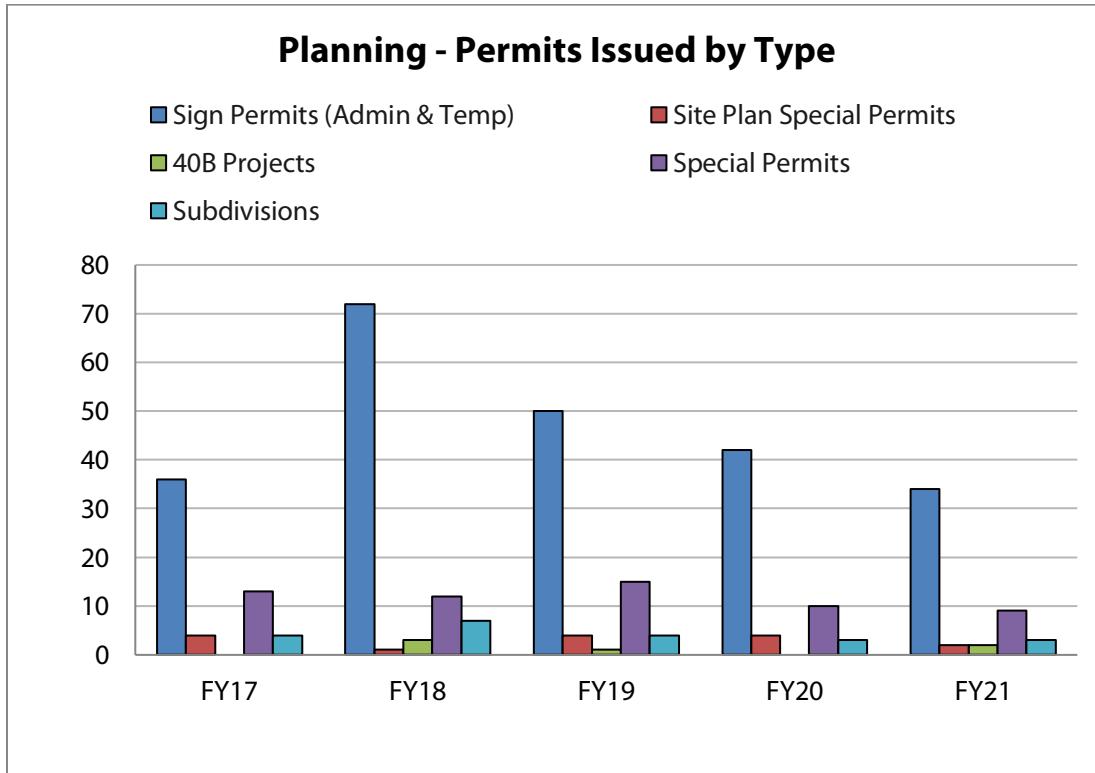
- Provides professional staff support for the Planning Board, Zoning Board of Appeals, and the Select Board for site plans and special permits. Planning staff occasionally provides staff support to other town boards when needed.
- Engages in long range planning and facilitates public outreach efforts 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. This year the Division also managed the 2020 Housing Production Plan update.
- Prepares and seeks grant funding and technical assistance to advance the goals of the Acton 2020 Master Plan.



Land Use - Planning



Statistics



TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Planning - 01172								
Salaries								
Overtime	510300	-	-	-	-	-	-	- %
Sick	510400	-	9,933	-	-	1,517	-	- %
Funeral Leave	510410	-	-	-	-	-	-	- %
Merit Pay	510490	-	1,000	-	-	-	-	- %
Holiday	510500	-	5,212	-	-	2,452	-	- %
Cpa Administration Salary	510550	-	-	-	-	-	-	- %
Vacation	510600	-	9,057	-	-	4,217	-	- %
Personal Time	510900	-	905	-	-	574	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	35,669	- %
Professional Salaries	513000	268,059	125,877	275,417	275,417	56,513	256,929	(6.71)%
Total Salaries		268,059	151,984	275,417	275,417	65,272	292,598	6.24%
Purchased Services								
Advertising	520100	750	367	760	760	121	760	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	-	- %
Eqpt Maintenance	520600	-	-	-	-	-	-	- %
Travel	520900	1,084	-	700	700	-	700	- %
Dues And Membership	521700	1,914	837	1,939	1,939	-	1,939	- %
Professional Development	521800	-	-	-	-	-	-	- %
Professional Services	521900	782	9,150	792	792	5,800	15,792	1,893.53%
Printing And Copying	522300	-	-	-	-	-	-	- %
Total Purchased Services		4,530	10,354	4,191	4,191	5,921	19,191	357.92%
Supplies								
Office Supplies	540100	667	20	667	667	795	667	- %
Postage And Courier	540300	-	104	-	-	-	-	- %
Books And Periodicals	540500	447	413	453	453	446	453	- %
Material And Equipment	540900	-	-	-	-	-	-	- %
Total Supplies		1,114	537	1,120	1,120	1,241	1,120	- %
Social Security	570300	-	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	-	- %
Total Other		-	-	-	-	-	-	- %
TOTAL ORG: Planning		273,703	162,875	280,728	280,728	72,434	312,909	11.46%

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
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Planning - 01172

BUDGET TEXT NOTES

Professional Salaries	513000	Three full-time staff per position control.
Advertising	520100	Legal notices for PIB, ZBA, CPC
Travel	520900	Mileage, parking fees, tolls; maintains reduced amount from last year, assuming virtual meetings continue for workshops and trainings
Dues And Membership	521700	APA, AICP, MAPD membership dues, three staff members; this assumes the current senior planner vacancy in the Planning Division will be an AICP and have membership fees.
Professional Services	521900	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.
Office Supplies	540100	For various office supplies needed.
Books And Periodicals	540500	law book new/update & other resources

Memorial Library

Memorial Library Director Danielle Savin

Memorial Library, 486 Main Street

actonmemoriallibrary.org/

Mission

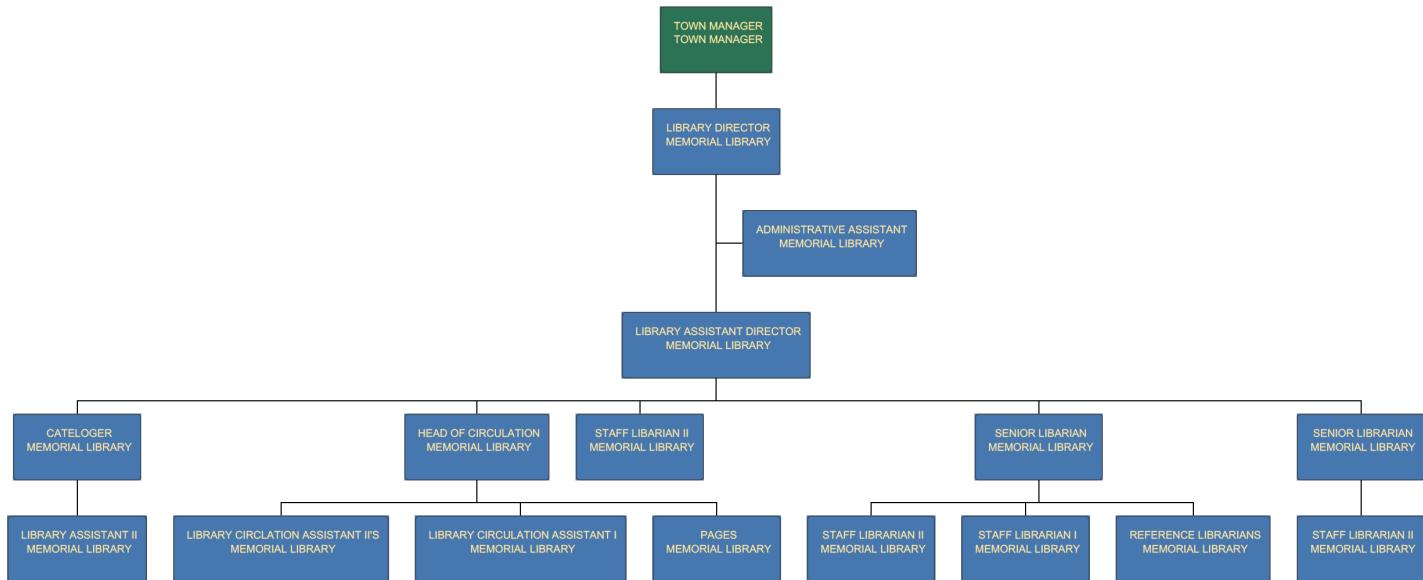
To serve the informational, educational, and recreational needs of Acton residents of all ages and backgrounds. Recognizing the diversity of the community and the high level of demand, the Library supports the mission by developing collections in a variety of formats to meet known and anticipated community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

Memorial Library



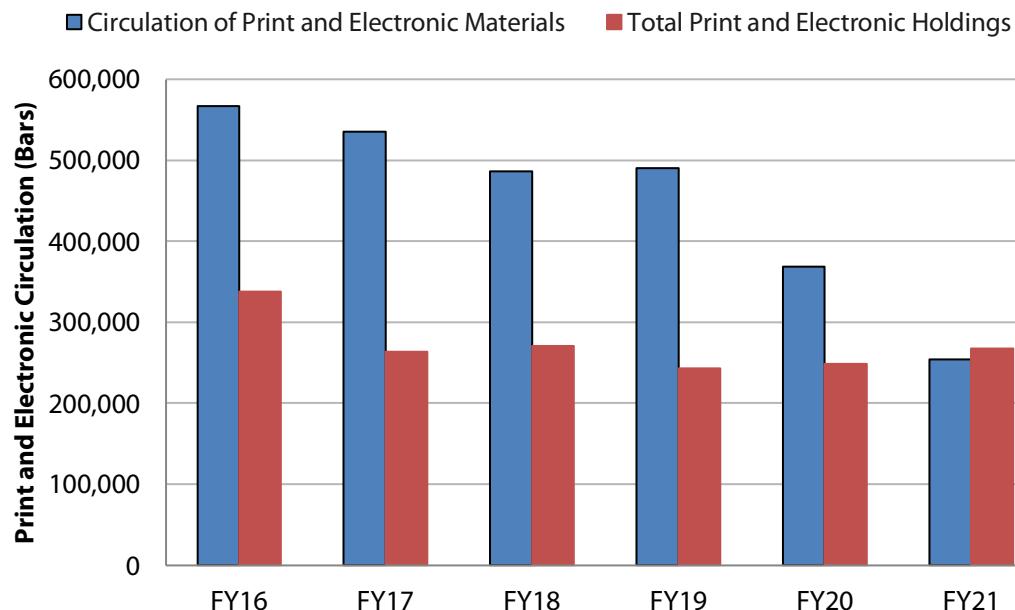
Full Time Equivalent (FTE) Positions

Title	FY21	FY22	Proposed FY23
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

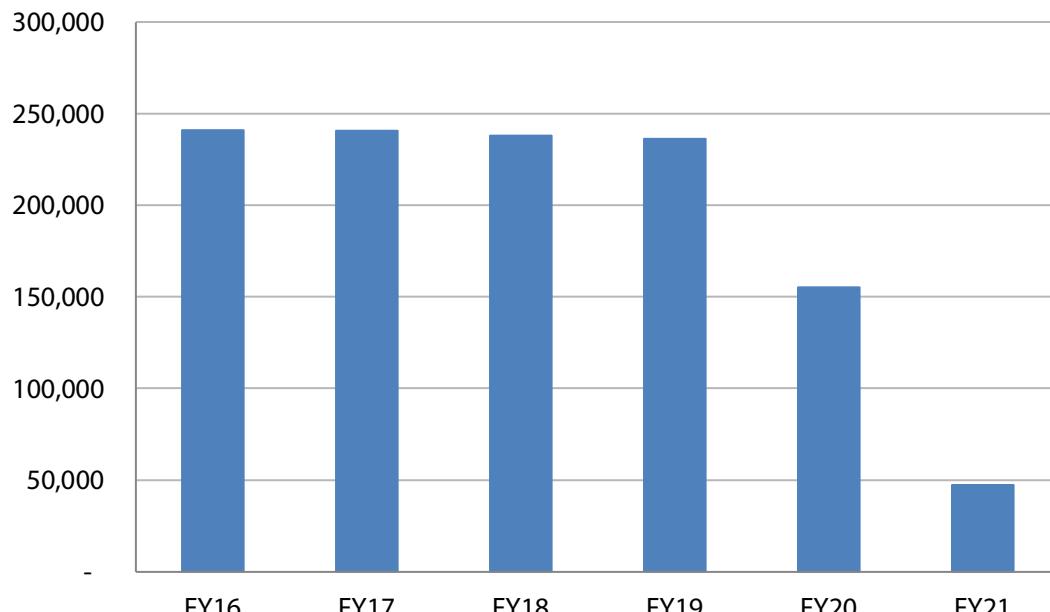
Memorial Library

Statistics

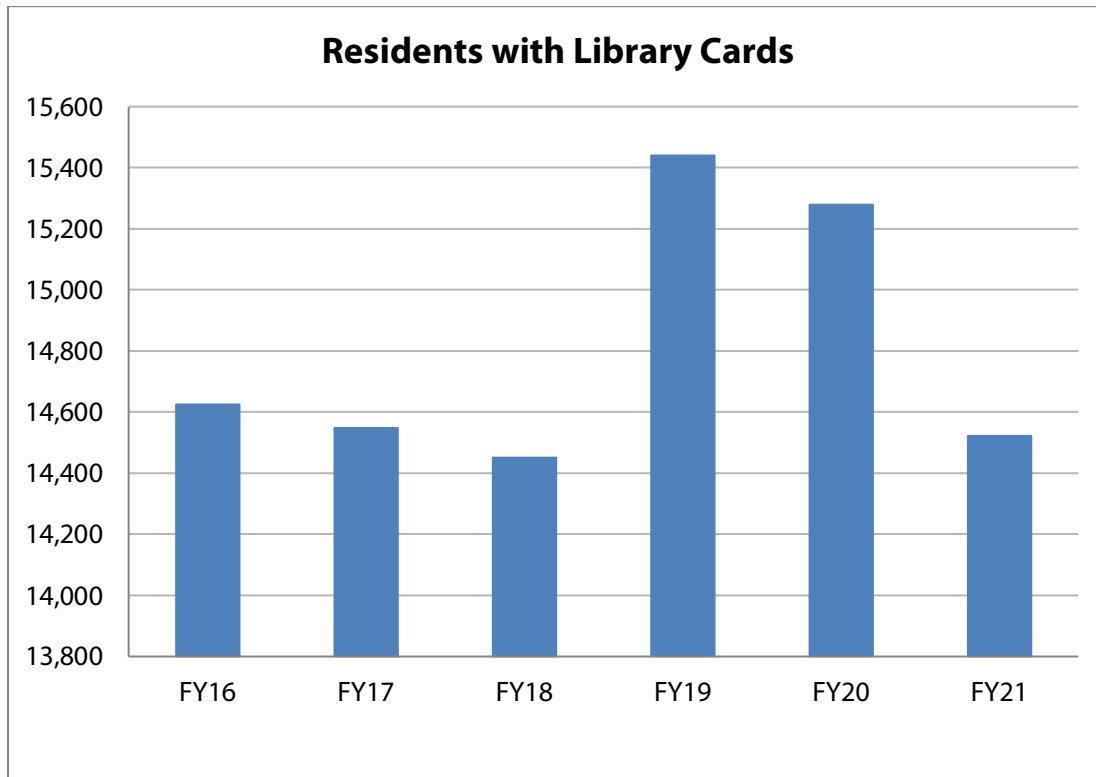
Circulation Statistics



Annual Memorial Library Vistors



Memorial Library



TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021	2021	2022	2022	2022	2023	% Chg	
		Budget	Actual	Original Budget	Revised Budget	YTD Thru 12/3/2021	Town Manager	2022 Budget	
Memorial Library - 01610									
Salaries									
Regular Perm	510100	618,610	451,038	631,807	631,807	144,148	609,807	(3.48%)	
Regular Temp	510200	303,776	214,404	301,368	301,368	100,912	306,508	1.71%	
Overtime	510300	-	-	-	-	-	-	- %	
Sick	510400	-	17,793	-	-	25,678	-	- %	
Funeral Leave	510410	-	1,974	-	-	-	-	- %	
Merit Pay	510490	-	12,000	-	-	-	-	- %	
Holiday	510500	-	33,270	-	-	11,511	-	- %	
Vacation	510600	-	46,217	-	-	18,401	-	- %	
Personal Time	510900	-	6,006	-	-	4,595	-	- %	
Other Salaries & Wages	511000	-	6,672	-	-	326	-	- %	
Clerical Salaries & Wages	512050	40,225	36,109	40,627	40,627	13,774	41,281	1.61%	
Professional Salaries	513000	183,042	154,934	190,428	190,428	55,893	200,108	5.08%	
Total Salaries		1,145,653	980,418	1,164,230	1,164,230	375,238	1,157,704	(0.56%)	
Purchased Services									
Eqpt Rep And Servicing	520300	400	-	400	400	500	400	- %	
Mis Equipment & Software	520400	63,000	57,102	65,000	65,000	61,981	68,000	4.62%	
Travel	520900	1,200	-	900	900	27	900	- %	
Dues And Membership	521700	850	150	850	850	60	850	- %	
Professional Development	521800	-	100	-	-	-	-	- %	
Public Relations	521850	1,250	853	1,250	1,250	853	1,250	- %	
Professional Services	521900	-	-	-	-	-	-	- %	
Covid-19 Professional Services	521905	-	-	-	-	-	-	- %	
Printing And Copying	522300	-	-	-	-	-	-	- %	
Total Purchased Services		66,700	58,205	68,400	68,400	63,422	71,400	4.39%	
Supplies									
Office Supplies	540100	1,900	1,595	3,000	3,000	839	3,000	- %	
Other Supplies	540200	9,000	6,200	9,500	9,500	3,925	9,500	- %	
Postage And Courier	540300	25	-	25	25	-	25	- %	
Books And Periodicals	540500	110,000	61,890	110,000	110,000	54,345	122,000	10.91%	
Non-Print Materials	540510	98,000	99,124	103,000	103,000	91,138	114,000	10.68%	
Periodicals	540520	14,000	13,545	13,500	13,500	15,771	14,000	3.70%	
Material And Equipment	540900	-	-	-	-	-	-	- %	
Covid-19 Supplies & Materials	540905	-	-	-	-	-	-	- %	
Total Supplies		232,925	182,354	239,025	239,025	166,018	262,525	9.83%	

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Memorial Library - 01610								
Social Security	570300	-	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	-	- %
Total Other		-	-	-	-	-	-	- %
TOTAL ORG: Memorial Library		1,445,278	1,220,978	1,471,655	1,471,655	604,678	1,491,629	1.36%

BUDGET TEXT NOTES

Regular Perm	510100	position control
Regular Temp	510200	position control
Clerical Salaries & Wages	512050	position control
Professional Salaries	513000	position control- 2 new people in these positions at lower steps
Eqpt Rep And Servicing	520300	Repair of library equipment.
Mis Equipment & Software	520400	Includes AML's Minuteman Library Network membership assessment, annual costs for online calendar, museum pass reservation capability, Constant Contact for publicity, print and time management system for public computers, filtering in children's room, RFID maintenance, website hosting, Bookletters website utility and self-check out stations.
Travel	520900	Mileage for staff to attend Network, Regional and other meetings to keep informed and maintain skills.
Dues And Membership	521700	Staff Membership in professional associations.
Public Relations	521850	Volunteer Recognition (at holidays or to pay for the spring event) and movie license, which is used for two adult film series a year plus monthly Family Movie nights.
Office Supplies	540100	General office supplies.
Other Supplies	540200	Library and processing supplies, including RFID tags for all items added to the collection: borrower cards; barcodes; book jackets; receipt printer tapes and ribbons; packaging for popular AV formats, etc.
Postage And Courier	540300	Misc. postage and Fedexing grants to meet deadlines and track receipts.
Books And Periodicals	540500	Library material of all types.
Non-Print Materials	540510	Audio, video, e-content, databases

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

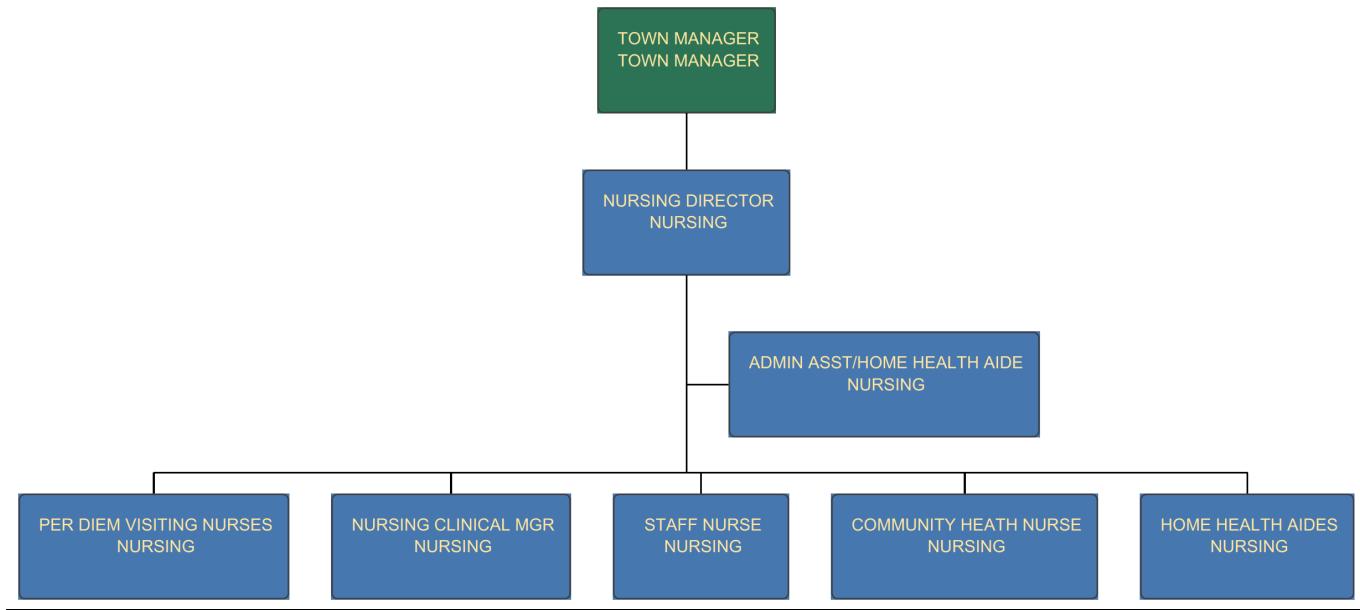
Acton Public Health Nursing Services is dedicated to fostering individual and community health in the town of Acton. To this end, Acton Nursing Services provides Public Health and Certified Home Healthcare to the residents of Acton.

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

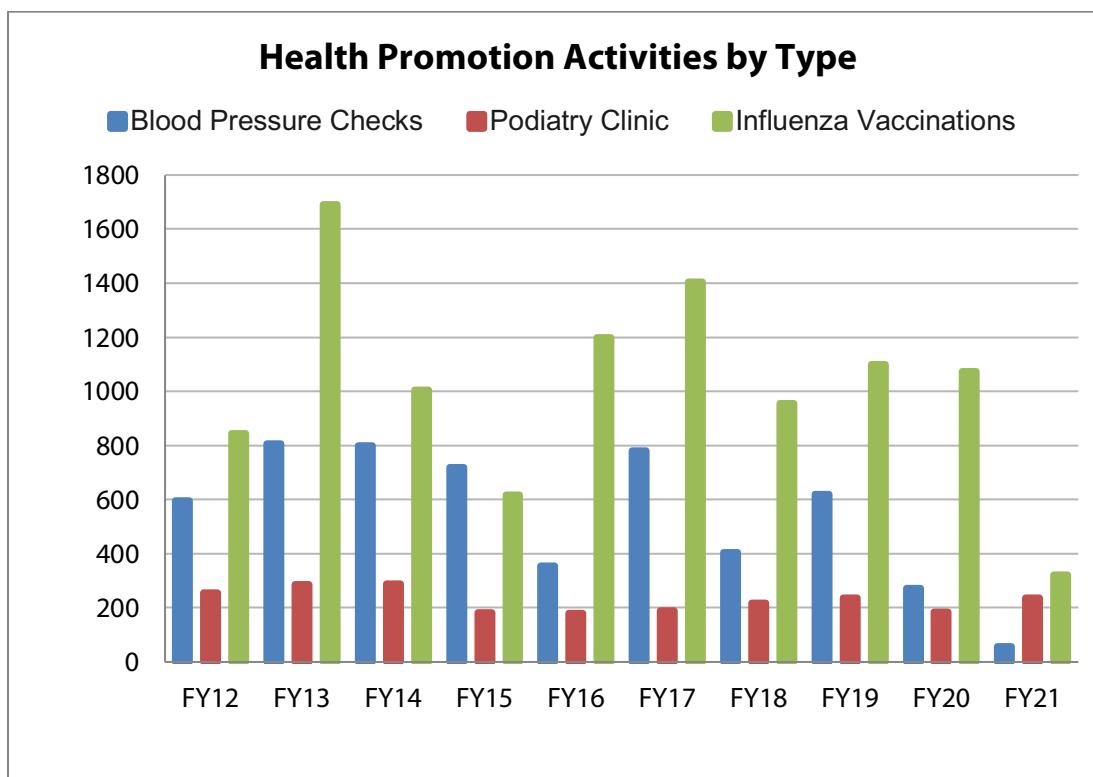
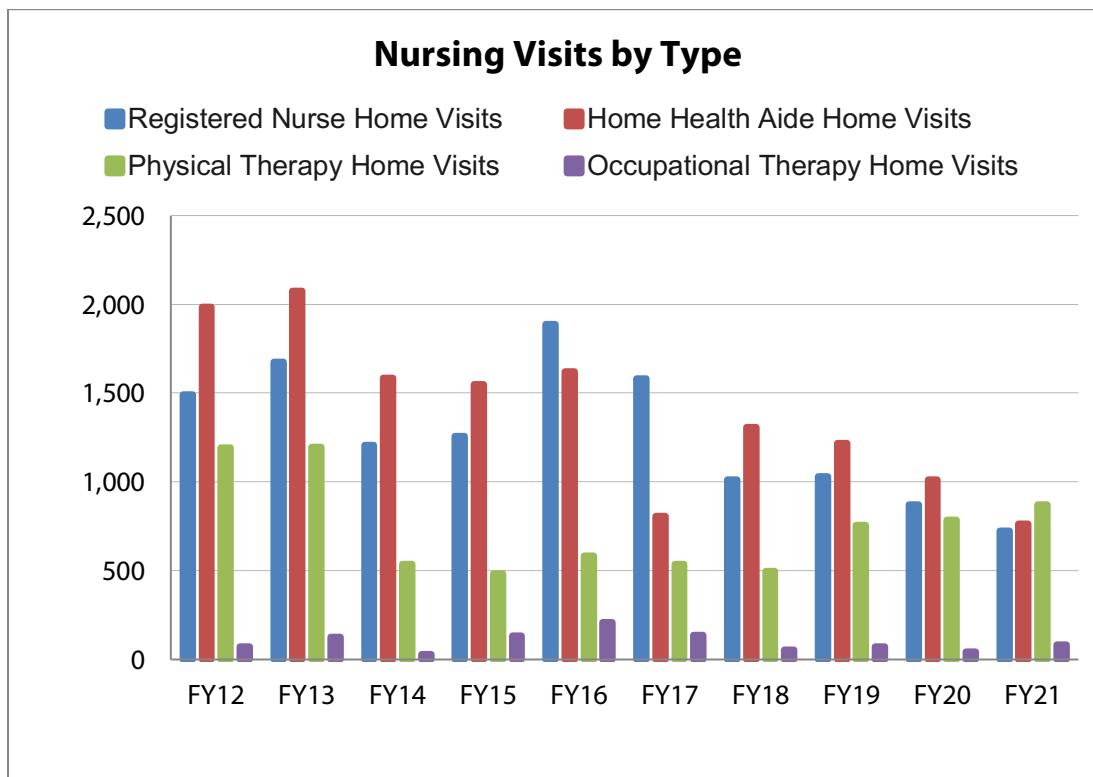
Nursing Services and Public Health Nursing



Full Time Equivalent (FTE) Positions

Title	FY21	FY22	Proposed FY23
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



TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021	2021	2022	2022	2022	2023	% Chg	
		Budget	Actual	Original Budget	Revised Budget	YTD Thru 12/3/2021	Town Manager	2022 Budget	
Nursing Service - 01522									
Salaries									
Regular Perm	510100	108,457	69,274	110,255	110,255	30,256	113,533	2.97%	
Overtime	510300	2,000	-	2,000	2,000	-	2,000	- %	
Sick	510400	-	9,984	-	-	2,725	-	- %	
Funeral Leave	510410	-	-	-	-	-	-	- %	
Merit Pay	510490	-	4,750	-	-	-	-	- %	
Holiday	510500	-	14,041	-	-	4,517	-	- %	
Vacation	510600	-	11,721	-	-	12,158	-	- %	
Personal Time	510900	-	3,248	-	-	512	-	- %	
Other Salaries & Wages	511000	5,000	1,831	5,000	5,000	16	5,000	- %	
On Call	512210	7,152	10,783	7,152	7,152	3,919	7,152	- %	
Professional Salaries	513000	224,759	177,856	224,596	224,596	76,382	275,305	22.58%	
Total Salaries		347,368	303,488	349,003	349,003	130,485	402,990	15.47%	
Purchased Services									
Eqpt Rep And Servicing	520300	-	-	-	-	-	-	- %	
Mis Equipment & Software	520400	2,000	2,873	2,000	2,000	1,844	4,000	100.00%	
Mileage (Rn)	520902	5,500	2,378	5,500	5,500	2,500	5,500	- %	
Mileage (Hha)	520903	4,000	1,594	4,000	4,000	1,500	4,000	- %	
Mileage (Admin)	520904	500	32	500	500	500	500	- %	
Telephone	521500	4,000	4,455	4,000	4,000	3,397	4,500	12.50%	
Dues And Membership	521700	12,000	11,404	12,000	12,000	11,346	12,000	- %	
Professional Development	521800	-	1,815	-	-	400	1,000	- %	
Professional Services	521900	20,000	1,067	20,000	20,000	5,880	10,000	(50.00%)	
Prof. Service - Audit	521930	3,500	-	3,500	3,500	-	3,500	- %	
Contractual Service	522700	80,000	90,545	80,000	80,000	40,190	90,000	12.50%	
Miscellaneous	522900	-	-	-	-	-	-	- %	
Total Purchased Services		131,500	116,162	131,500	131,500	67,557	135,000	2.66%	
Supplies									
Office Supplies	540100	1,000	1,009	1,000	1,000	198	1,000	- %	
Other Supplies	540200	-	-	-	-	-	-	- %	
Medical Supplies	540250	5,000	1,106	5,000	5,000	407	5,000	- %	
Billable Supplies	540270	7,000	5,451	7,000	7,000	1,000	7,000	- %	
Postage And Courier	540300	2,000	68	2,000	2,000	9	2,000	- %	
Books And Periodicals	540500	2,000	101	2,000	2,000	101	2,000	- %	
Material And Equipment	540900	-	-	-	-	-	-	- %	
Total Supplies		17,000	7,734	17,000	17,000	1,715	17,000	- %	
Other									
Medicare	570400	-	-	-	-	-	-	- %	
Life Insurance	570500	-	-	-	-	-	-	- %	
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %	
Health Hmo Blue	570620	-	-	-	-	-	-	- %	
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %	
Hsa Savings Account	570715	-	-	-	-	-	-	- %	
Property & Liability Insurance	575000	5,200	5,010	5,200	5,200	5,010	5,200	- %	
Total Other		5,200	5,010	5,200	5,200	5,010	5,200	- %	

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Nursing Service - 01522								
TOTAL ORG: Nursing Service		501,068	432,394	502,703	502,703	204,767	560,190	11.44%

BUDGET TEXT NOTES

Regular Perm	510100	Certified Homehealth aids.
Overtime	510300	Over 40 hours a week.
On Call	512210	Covers all holidays, evenings, nights and weekends. 24 hr on-call Fri-Sun, all Holidays. On-call: Mon-Thur 13hr/day for 24 hour coverage.
Professional Salaries	513000	Director and clinical manager.
Eqpt Rep And Servicing	520300	Repair/Services for copier, printers and aging equipment.
Mis Equipment & Software	520400	Telehealth monitoring.
Mileage (Rn)	520902	All mileage paid at current IRS rate.
Mileage (Hha)	520903	All mileage paid at current IRS rate.
Mileage (Admin)	520904	All mileage paid at current IRS rate.
Telephone	521500	24/7 answering service, medicare connectivity for OASIS submission to Medicare repository.
Dues And Membership	521700	Professional organization's visiting Nurse Acssoc. of America Home Care Alliance of MA, VNANE.
Professional Development	521800	In Service homecare conferences.
Professional Services	521900	Marketing/graphic design.
Prof. Service - Audit	521930	medicare cost report - yearly certification requirement.
Contractual Service	522700	Includes cost for all therapy services provided to patients.
Medical Supplies	540250	These are the staff bag supplies. Line items is variable depending on amount of patients needing what Medicare defines as "bag supplies", which include wound care supplies and INR testing. Medicare does not pay for reimbursement of particular wound supplies as well as INR testing strips.
Postage And Courier	540300	Marketing mailings.
Books And Periodicals	540500	Updated coding books, yearly regulatory update policies, Bi-annual VNAA procedure manual.
Property & Liability Insurance	575000	required professional liability insurance for agency

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021	2021	2022	2022	2022	2023	% Chg	
		Budget	Actual	Original Budget	Revised Budget	YTD Thru 12/3/2021	Town Manager	2022 Budget	
Public Health Nursing - 01520									
Salaries									
Regular Perm	510100	18,269	18,138	18,451	18,451	3,842	18,749	1.62%	
Overtime	510300	-	1,814	-	-	-	-	- %	
Sick	510400	-	4,553	-	-	1,152	-	- %	
Funeral Leave	510410	-	-	-	-	-	-	- %	
Board Members Salaries	510430	-	-	-	-	-	-	- %	
Merit Pay	510490	-	250	-	-	-	-	- %	
Holiday	510500	-	4,235	-	-	1,334	-	- %	
Vacation	510600	-	4,281	-	-	4,341	-	- %	
Personal Time	510900	-	981	-	-	80	-	- %	
Other Salaries & Wages	511000	-	16	-	-	(16)	-	- %	
Clerical Salaries & Wages	512050	-	-	-	-	-	-	- %	
On Call	512210	-	557	-	-	147	-	- %	
Professional Salaries	513000	134,943	99,677	138,957	138,957	42,641	113,181	(18.55%)	
Social Services Coordinator	513030	-	-	-	-	-	-	- %	
Total Salaries		153,212	134,501	157,408	157,408	53,522	131,930	(16.19%)	
Purchased Services									
Advertising	520100	-	-	-	-	-	-	- %	
Eqpt Rep And Servicing	520300	-	-	-	-	-	-	- %	
Mis Equipment & Software	520400	-	-	-	-	-	-	- %	
Travel	520900	-	-	-	-	-	-	- %	
Mileage (Rn)	520902	-	-	-	-	-	-	- %	
Telephone	521500	-	-	-	-	-	-	- %	
Dues And Membership	521700	-	-	-	-	-	-	- %	
Professional Development	521800	-	-	-	-	-	-	- %	
Professional Services	521900	300	-	300	300	753	10,300	3,333.33%	
Printing And Copying	522300	-	-	-	-	-	-	- %	
Contractual Service	522700	-	-	-	-	-	-	- %	
Miscellaneous	522900	-	-	-	-	-	-	- %	
Total Purchased Services		300	-	300	300	753	10,300	3,333.33%	
Supplies									
Office Supplies	540100	-	-	-	-	-	-	- %	
Other Supplies	540200	-	-	-	-	-	-	- %	
Medical Supplies	540250	24,000	24,222	22,869	22,869	9,944	14,000	(38.78%)	
Postage And Courier	540300	42	13	42	42	-	42	- %	
Books And Periodicals	540500	-	-	-	-	-	-	- %	
Meals	540700	-	-	-	-	-	-	- %	
Material And Equipment	540900	-	-	-	-	-	-	- %	
Covid-19 Supplies & Materials	540905	-	-	-	-	-	-	- %	
Uniforms	541000	-	-	-	-	-	-	- %	
Total Supplies		24,042	24,236	22,911	22,911	9,944	14,042	(38.71%)	

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Public Health Nursing - 01520								
Social Security	570300	-	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	-	- %
Total Other		-	-	-	-	-	-	- %
TOTAL ORG: Public Health Nursing		177,554	158,736	180,619	180,619	64,219	156,272	(13.48%)

BUDGET TEXT NOTES

Mileage (Rn)	520902	Public Health RN travel.
Dues And Membership	521700	MA PHN memership
Professional Services	521900	disposal of hazardous materials
Contractual Service	522700	Disposal of hazardous material.
Office Supplies	540100	Supplies of PH discussions, flu clinics (non-medical).
Medical Supplies	540250	This line is for our influeza vaccine, childhood vaccine, clinic supplies and syringes/needles.
Postage And Courier	540300	certified mail as needed.
Books And Periodicals	540500	PH topics.

Chief Richard Burrows

Public Safety Facility, 371 Main Street
actonma.gov/police

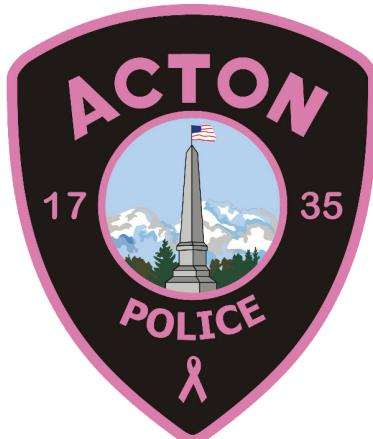


Mission

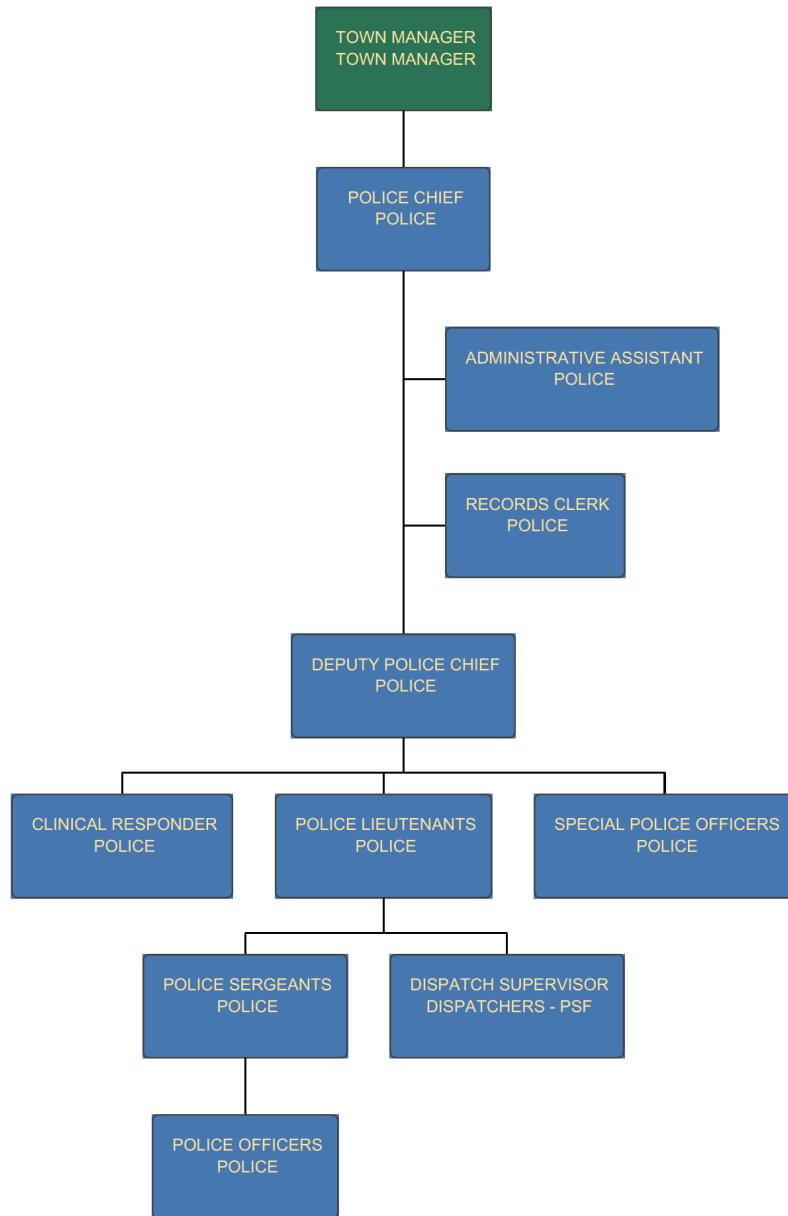
The mission of the Acton Police Department is to enhance the quality of life in Acton by working in partnership with the community to enforce the law, preserve peace, maintain order, and provide social services to all members of the community. The Department is committed to accomplishing its mission 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



Acton Police received Accreditation by the Massachusetts Police Accreditation Commission (MPAC)

Police

Full Time Equivalent (FTE) Positions

Title	FY21	FY22	Proposed FY23
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	33.00
Jail Diversion Coordinator	0.000	0.200	0.000
Clinical Responder*	0.000	0.000	1.000
Special Police Officers			
Total	45.00	45.20	46.00

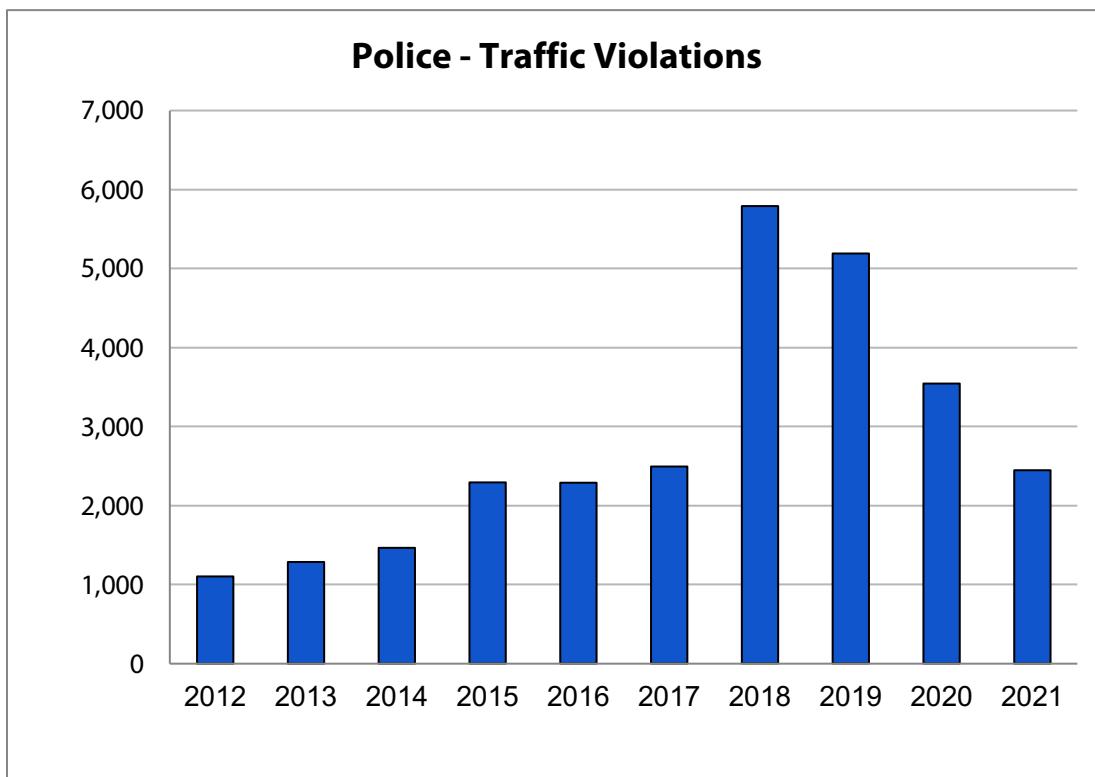
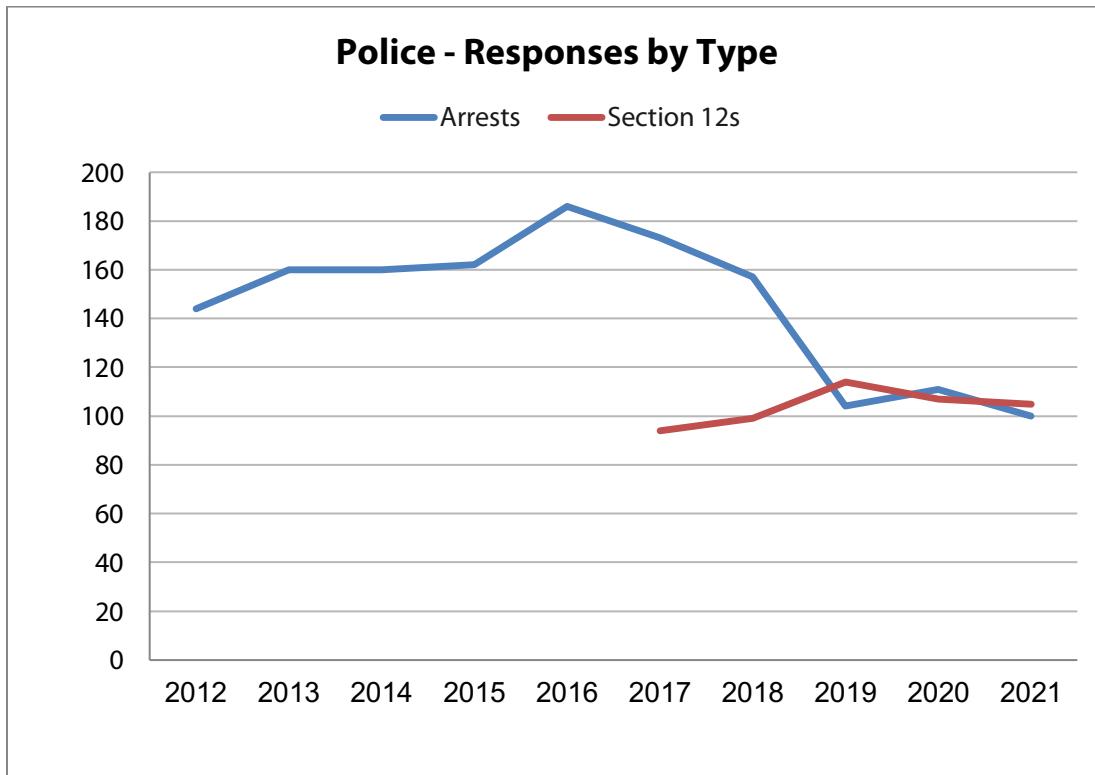
*Clinical Responder position funded by five-year grant from the Massachusetts Department of Mental Health



Supervisor Hybrid, now more than 50% of our patrol fleet is hybrid



Zane our Service Dog



TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021	2021	2022	2022	2022	2023	% Chg	
		Budget	Actual	Original Budget	Revised Budget	YTD Thru 12/3/2021	Town Manager	2022 Budget	
Police - 01210									
Salaries									
Regular Perm	510100	2,802,386	2,092,143	2,885,225	2,885,225	853,417	2,863,313	(0.76%)	
Overtime	510300	500,955	451,004	517,255	517,255	234,682	527,255	1.93%	
Sick	510400	-	170,588	-	-	82,026	-	- %	
Funeral Leave	510410	-	5,456	-	-	2,795	-	- %	
Injury Leave	510450	-	67,018	-	-	-	-	- %	
Longevity	510460	-	-	-	-	-	-	- %	
Incentive Pay	510470	551,932	561,905	603,335	603,335	-	588,481	(2.46%)	
Outside Detail	510480	-	-	-	-	-	-	- %	
Merit Pay	510490	-	4,000	-	-	-	-	- %	
Holiday	510500	-	151,276	-	-	18,108	-	- %	
Police-Education Incentive	510510	-	-	-	-	-	-	- %	
Overtime/Sick Adjustment	510520	-	(17,451)	-	-	(7,079)	-	- %	
Flsa Adjustment	510530	45,000	31,514	45,000	45,000	15,461	45,000	- %	
Vacation	510600	-	268,086	-	-	147,813	-	- %	
Snow Plow Stipend	510720	-	-	-	-	-	-	- %	
Court Time	510800	27,000	3,895	20,000	20,000	4,901	20,000	- %	
Personal Time	510900	-	37,633	-	-	16,299	-	- %	
Other Salaries & Wages	511000	-	11,154	-	-	3,549	-	- %	
Matron Wages	511010	5,000	493	2,000	2,000	258	2,000	- %	
In Service Training	511020	-	-	-	-	-	-	- %	
Juvenile Officer	511030	19,000	3,211	10,000	10,000	2,469	10,000	- %	
Firearms Stipend	511040	29,040	25,800	29,040	29,040	-	25,800	(11.16%)	
Special Duty	511050	32,400	25,560	34,000	34,000	11,160	34,000	- %	
5 And 2 Schedule	511060	25,000	26,473	30,000	30,000	2,695	30,000	- %	
Cops In School	511070	-	-	-	-	-	-	- %	
Firearm Instructor	511080	-	2,160	-	-	1,350	3,240	- %	
Clerical Salaries & Wages	512050	134,082	109,837	135,423	135,423	40,060	137,604	1.61%	
Professional Salaries	513000	498,214	403,449	518,580	518,580	160,547	517,792	(0.15%)	
Total Salaries		4,670,009	4,435,206	4,829,858	4,829,858	1,590,511	4,804,485	(0.53%)	
Purchased Services									
Radio Repairs	520310	8,000	806	8,000	8,000	9,203	8,000	- %	
Eqpt Maintenance	520600	30,000	32,733	30,000	30,000	13,075	30,000	- %	
Travel	520900	4,200	3,105	4,200	4,200	3,855	4,200	- %	
Telephone	521500	18,000	15,465	18,000	18,000	18,793	18,000	- %	
Dues And Membership	521700	6,000	8,276	6,000	6,000	6,282	6,000	- %	
Professional Development	521800	24,000	10,722	24,000	24,000	12,558	24,000	- %	
Professional Services	521900	-	1,539	11,939	11,939	275	4,439	(62.82%)	
Covid-19 Professional Services	521905	-	-	-	-	-	-	- %	
Professional Services - Medica	521940	10,000	10,400	10,000	10,000	5,264	10,000	- %	
Contractual Service	522700	-	6,330	-	-	-	-	- %	
Security	523300	1,000	1,050	1,000	1,000	-	1,000	- %	
Bullet Proof Vest	523800	-	895	-	-	-	-	- %	
Total Purchased Services		101,200	91,321	113,139	113,139	69,305	105,639	(6.63%)	

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021	2021	2022	2022	2022	2023	% Chg 2022 Budget			
		Budget	Actual	Original Budget	Revised Budget	YTD Thru 12/3/2021					
Police - 01210											
Supplies											
Office Supplies	540100	8,600	4,912	8,600	8,600	2,503	8,600	- %			
Police Supplies	540110	10,000	7,914	10,000	10,000	6,360	10,000	- %			
Photographic Supplies	540210	3,200	2,340	3,200	3,200	900	3,200	- %			
Books And Periodicals	540500	1,000	2,586	1,000	1,000	2,870	1,000	- %			
Material And Equipment	540900	2,000	260	2,000	2,000	-	2,000	- %			
Covid-19 Supplies & Materials	540905	-	-	-	-	-	-	- %			
Uniforms	541000	45,000	46,221	45,000	45,000	28,176	45,000	- %			
Range & Ammunition	541100	10,000	7,409	10,000	10,000	1,967	10,000	- %			
Total Supplies		79,800	71,642	79,800	79,800	42,776	79,800	- %			
Social Security	570300	-	-	-	-	-	-	- %			
Medicare	570400	-	-	-	-	-	-	- %			
Life Insurance	570500	-	-	-	-	-	-	- %			
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %			
Health Hmo Blue	570620	-	-	-	-	-	-	- %			
Health Hmo Blue Retiree	570621	-	-	-	-	-	-	- %			
Blue Care Elect	570623	-	-	-	-	-	-	- %			
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %			
Hsa Savings Account	570715	-	-	-	-	-	-	- %			
Medical Opt Out	570720	-	-	-	-	-	-	- %			
Life Opt Out	570730	-	-	-	-	-	-	- %			
Total Other		-	-	-	-	-	-	- %			
Capital / Property											
Capital Outlay	580000	-	-	-	-	-	-	- %			
Motor Vehicle	585000	135,200	222,960	102,000	102,000	244,050	100,000	(1.96%)			
Total Capital / Property		135,200	222,960	102,000	102,000	244,050	100,000	(1.96%)			
TOTAL ORG: Police		4,986,209	4,821,129	5,124,797	5,124,797	1,946,642	5,089,924	(0.68%)			

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Police - 01210								
<u>BUDGET TEXT NOTES</u>								
Overtime	510300			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 unforseen emergencies, etc. Increase to try and reflect COLA increases past few years.				
Incentive Pay	510470			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.				
Overtime/Sick Adjustment	510520			This line is used as a credit when officers take sick time and are charges based on a 28 day reconciliation period.				
Flsa Adjustment	510530			Based on Federal Law and contract rules.				
Court Time	510800			Covers for court for superiors and patrol.				
Matron Wages	511010			Matron time includes time spent searching and watching female prisoners and watching all prisoners on suicide watch.				
Juvenile Officer	511030			Coverage for juvenile/Youth unit to conduct investigations.				
5 And 2 Schedule	511060			Days off per contract for 5&2 schedule employees.				
Clerical Salaries & Wages	512050			1 secretary and 1 clerk per position control.				
Professional Salaries	513000			Per position control.				
Radio Repairs	520310			Repairs for radio and portables and related equipment.				
Eqpt Maintenance	520600			Repair for office equipment, breathalyzer, radar equipment, Dispatch consoles, cruiser lights & sirens.				
Travel	520900			Travel expenses and parking fees.				
Telephone	521500			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.				
Dues And Membership	521700			Dues for various memberships.				
Professional Development	521800			Instructors fee's for training programs, seminars and conferences.				
Professional Services - Medica	521940			DVSN - Domestic Violence Services Network annual fee and for our contribution to the JDP, jail Diversion Program.				
Security	523300			Drug buy money.				
Office Supplies	540100			paper and routine office supplies.				
Police Supplies	540110			Supplies for breathalyzer, cell block supplies, arrests, drug kits, prisoner meals, crime scene tape, evidence collection kits, traffic unit supplies, cones barriers etc.				
Photographic Supplies	540210			Camera purchase, repairs and supplies.				
Books And Periodicals	540500			Mass General Law updates, subscriptions, professional journals.				

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Police - 01210								
Material And Equipment	540900			Purchase of anything used by officers that is re-useable such as flashlights, prisoner supple, restraints, blankets, etc.				
Uniforms	541000			Uniform purchases for officers, \$900 each as well as academy uniforms for new hires.				
Range & Ammunition	541100			For range facility use, ammunition and gun repairs. Officers qualify twice year.				
Motor Vehicle	585000			Purchase of 4 marked hybrid cruisers.				

Police - Animal Control



Chief Richard Burrows

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.

TOWN OF ACTON TOWN MANAGERS RECOMMENDED BUDGET FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Animal Control - 01292								
Purchased Services								
Travel	520900	-	-	-	-	-	-	- %
Dog Boarding Service	522070	2,000	-	2,000	2,000	200	2,000	-
Contractual Service	522700	21,000	19,200	21,000	21,000	19,200	21,000	-
Total Purchased Services		23,000	19,200	23,000	23,000	19,400	23,000	-
Office Supplies	540100	-	-	-	-	-	-	- %
Postage And Courier	540300	-	-	-	-	-	-	- %
Total Supplies		-	-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %
Total Other		-	-	-	-	-	-	- %
TOTAL ORG: Animal Control		23,000	19,200	23,000	23,000	19,400	23,000	-

BUDGET TEXT NOTES

Contractual Service	522700	Job duties of the Animal Control Officer have been changed significantly by the state in the past few years. Also, there is some funding for training in domestic violence recognition since that can often become apparent when abusers mistreat the pets of victims. It is a common trait seen in high risk offenders.
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Police - Public Safety Communications

Chief Robert Hart and Chief Richard Burrows

Public Safety Facility, 371 Main Street
actonma.gov/police



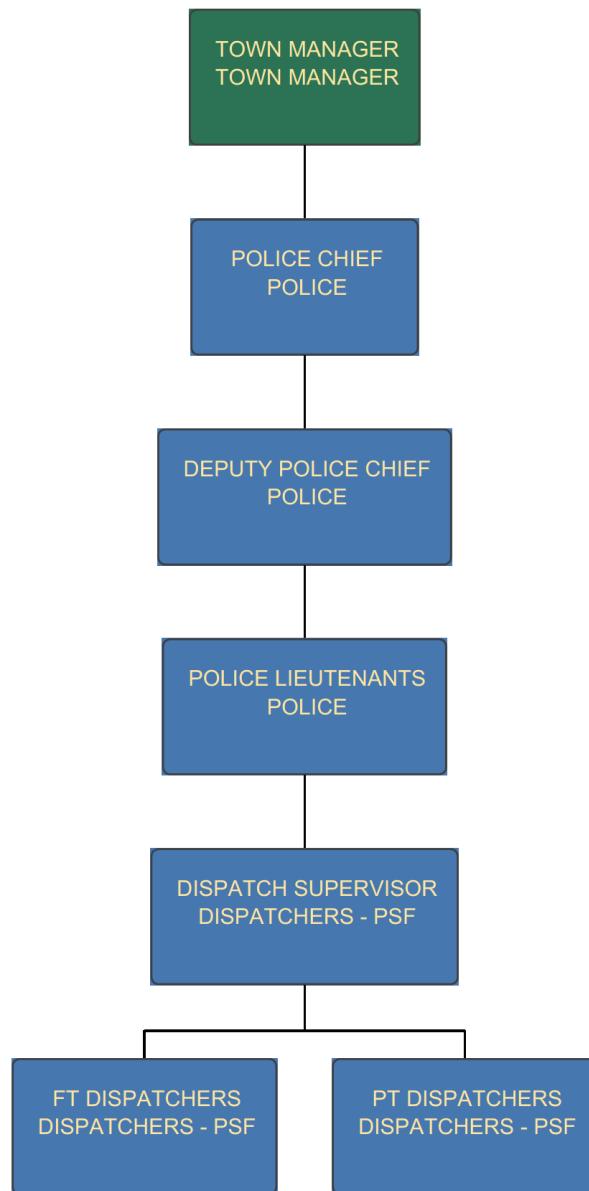
Services

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.



Police- Public Safety Communications



Full Time Equivalent (FTE) Positions

Title	FY21	FY22	Proposed FY23
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

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Dispatch - 01221								
Salaries								
Regular Perm	510100	570,900	494,479	561,465	561,465	119,770	562,028	0.10%
Overtime	510300	73,000	175,157	73,000	73,000	83,301	83,000	13.70%
Sick	510400	-	26,670	-	-	13,855	-	- %
Funeral Leave	510410	-	-	-	-	-	-	- %
Longevity	510460	5,700	5,300	4,600	4,600	3,300	5,200	13.04%
Merit Pay	510490	-	1,000	-	-	-	-	- %
Holiday	510500	-	27,606	-	-	3,946	-	- %
Overtime/Sick Adjustment	510520	-	(4,762)	-	-	(1,909)	-	- %
Flsa Adjustment	510530	2,000	1,966	2,000	2,000	704	2,000	- %
Vacation	510600	-	33,305	-	-	11,249	-	- %
Uniform Stipend	510750	-	16	-	-	-	-	- %
Court Time	510800	-	-	-	-	-	-	- %
Personal Time	510900	-	6,310	-	-	2,284	-	- %
Other Salaries & Wages	511000	2,200	3,318	2,200	2,200	1,298	2,200	- %
Total Salaries		653,800	770,365	643,265	643,265	237,797	654,428	1.74%
Supplies								
Office Supplies	540100	-	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	-	- %
Uniforms	541000	6,500	4,756	6,500	6,500	4,137	6,500	- %
Total Supplies		6,500	4,756	6,500	6,500	4,137	6,500	- %
Social Security	570300	-	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	-	- %
Total Other		-	-	-	-	-	-	- %
TOTAL ORG: Dispatch		660,300	775,121	649,765	649,765	241,934	660,928	1.72%

BUDGET TEXT NOTES

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

Public Works

Director of Public Works Corey York

Public Works Building, 14 Forest Road

actonma.gov/dpw



Mission

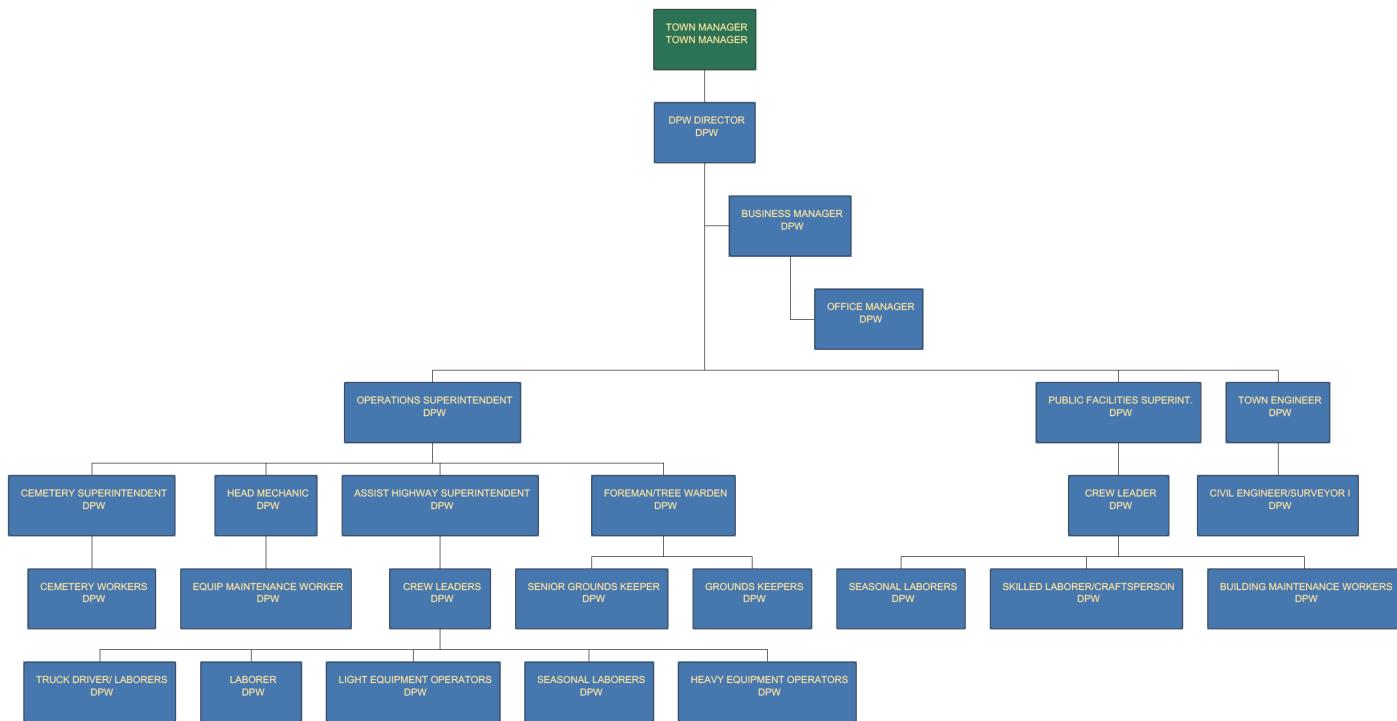
The Department of Public Works' mission is to support and enhance the quality of life for the Town of Acton residents, businesses and visitors by providing well planned, environmentally sensitive, cost effective infrastructure and services to promote public health, personal safety, transportation, and 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, 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	FY21	FY22	Proposed FY23
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
<u>Engineering Division:</u>			
Town Engineer	0.800	0.800	0.800
Civil Engineer/Surveyor	1.000	1.000	1.000
<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	40.01

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.

Public Works - Sewer

Director of Public Works Corey York

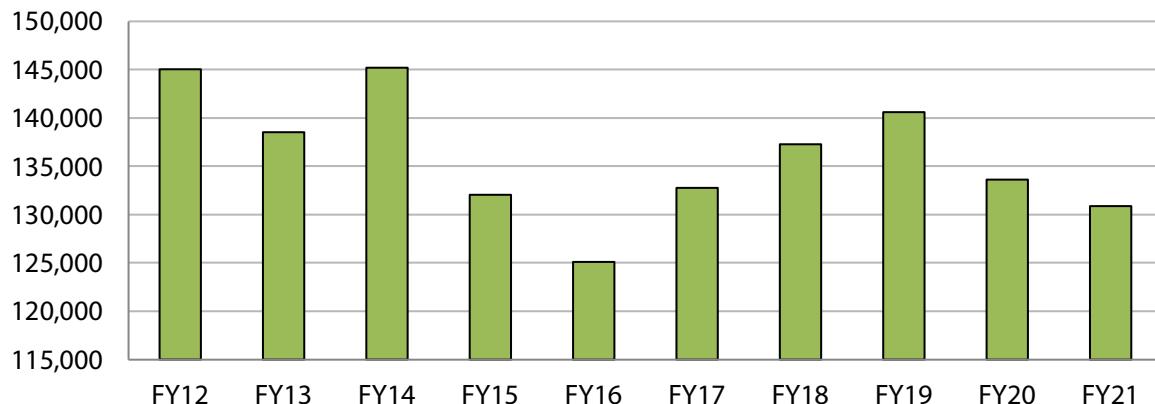
Public Works Building, 14 Forest Road

actonma.gov/dpw

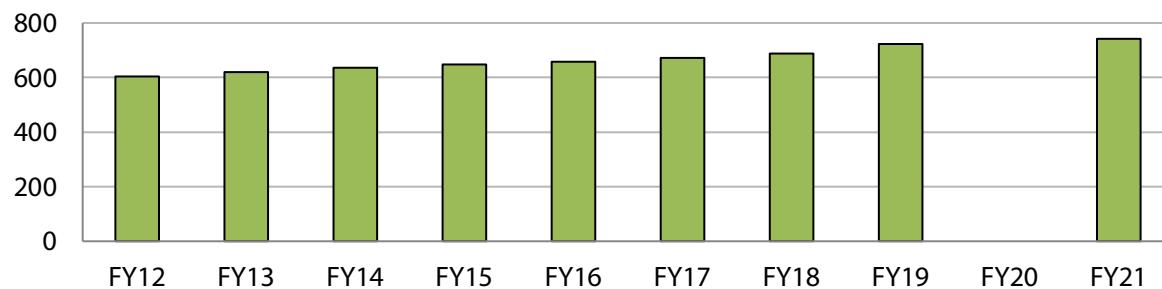


Wastewater Treatment Facility, Adams Street

Average Daily Sewage Treatment



Sewer Treatment - Number of House Connections



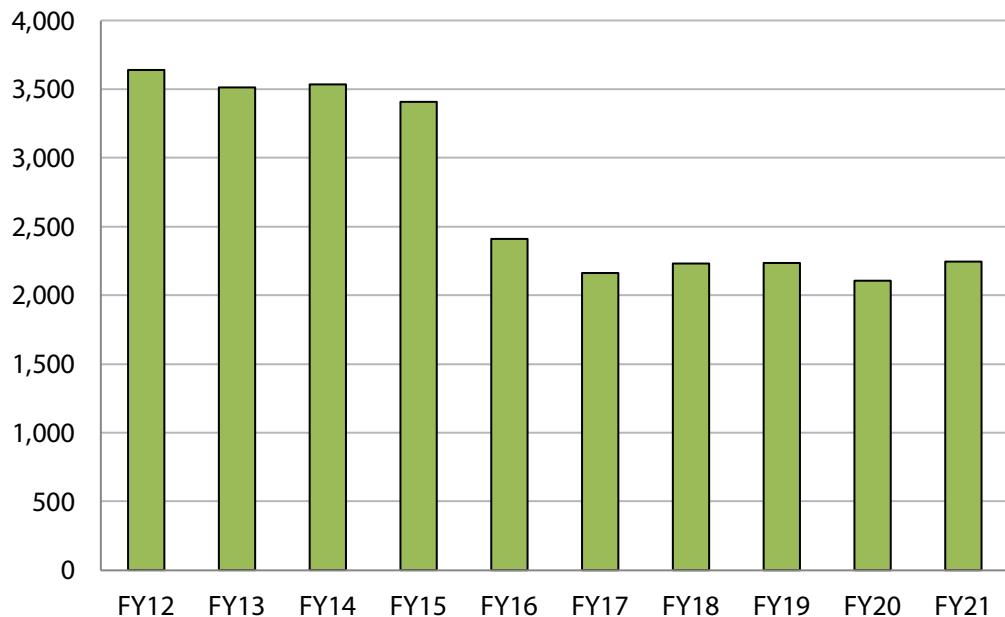
Public Works - Transfer Station

Director of Public Works Corey York

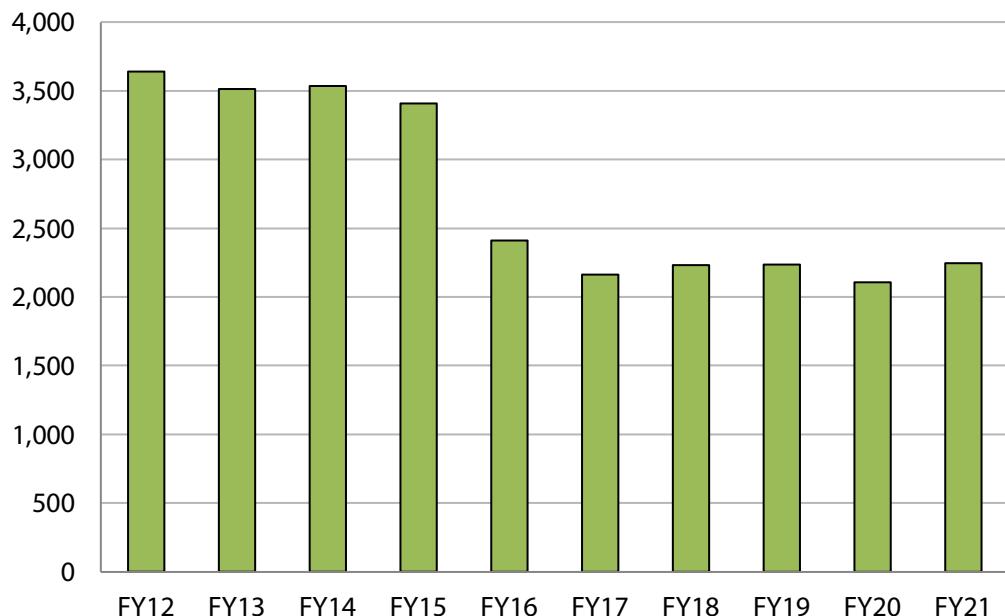
Public Works Building, 14 Forest Road

actonma.gov/dpw

Transfer Station - Tons of Refuse Collected



Transfer Station - Tons of Refuse Collected

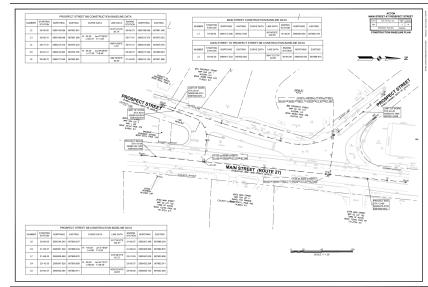


Public Works - Engineering

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

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Engineering - 01410								
Salaries								
Regular Perm	510100	-	-	-	-	-	-	- %
Overtime	510300	-	-	-	-	-	-	- %
Sick	510400	-	2,019	-	-	2,723	-	- %
Funeral Leave	510410	-	-	-	-	-	-	- %
Longevity	510460	-	-	-	-	-	-	- %
Merit Pay	510490	-	1,000	-	-	-	-	- %
Holiday	510500	-	4,094	-	-	877	-	- %
Vacation	510600	-	1,654	-	-	2,924	-	- %
Personal Time	510900	-	969	-	-	439	-	- %
Other Salaries & Wages	511000	-	1,017	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	-	- %
Professional Salaries	513000	166,229	74,365	169,372	169,372	24,068	150,744	(11.00%)
Total Salaries		166,229	85,117	169,372	169,372	31,031	150,744	(11.00%)
Purchased Services								
Advertising	520100	450	78	450	450	257	450	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	-	- %
Travel	520900	300	-	300	300	-	300	- %
Dues And Membership	521700	800	-	800	800	120	800	- %
Professional Development	521800	-	-	-	-	-	-	- %
Professional Services	521900	20,067	42,614	20,500	20,500	29,268	20,500	- %
Printing And Copying	522300	500	-	500	500	-	500	- %
Contractual Service	522700	13,000	2,224	13,000	13,000	50,300	13,000	- %
Total Purchased Services		35,117	44,916	35,550	35,550	79,944	35,550	- %
Supplies								
Office Supplies	540100	800	187	800	800	2,466	800	- %
Other Supplies	540200	250	401	250	250	438	250	- %
Books And Periodicals	540500	250	638	250	250	-	250	- %
Material And Equipment	540900	250	-	250	250	-	250	- %
Uniforms	541000	-	-	-	-	240	-	- %
Protective Clothing	541050	250	-	250	250	-	250	- %
Total Supplies		1,800	1,227	1,800	1,800	3,144	1,800	- %
Other								
Social Security	570300	-	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	-	- %
Total Other		-	-	-	-	-	-	- %

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Engineering - 01410								
Capital Outlay	580000	-	-	-	-	-	-	- %
Machinery And Equipment	583000	-	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	-	- %
TOTAL ORG: Engineering		203,146	131,260	206,722	206,722	114,119	188,094	(9.01%)

BUDGET TEXT NOTES

Professional Salaries	513000	Includes Town Engineer and Engineering Assistant, per position control.
Advertising	520100	Legal ads, wetland permits, private wy plowing, street acceptance.
Travel	520900	Mileage and parking at conferences and meeting.
Dues And Membership	521700	Professional registration and memberships.
Professional Services	521900	For consulting and design services such as traffic studies, structural engineering and architectural design, EPA MS4 compliance.
Printing And Copying	522300	printing the Town Atlas.
Contractual Service	522700	For Engineering testing and contractor services such as equipment calibration/upgrades and soil testing and annual service contracts for our equipment related to GIS, GPS and CAD.
Office Supplies	540100	General office supplies including ink and paper for our plotter.
Other Supplies	540200	Field and survey supplies; stakes, paint, flagging, nails etc.
Books And Periodicals	540500	Construction cost guides and technical reference books.
Material And Equipment	540900	Reusable (durable) equipment, hand tools, tapes, etc.
Protective Clothing	541050	Work boots, gloves and rain gear.

Public Works - Highway

Operations Superintendent Carl Maria

Public Works Building, 14 Forest Road
actonma.gov/dpw



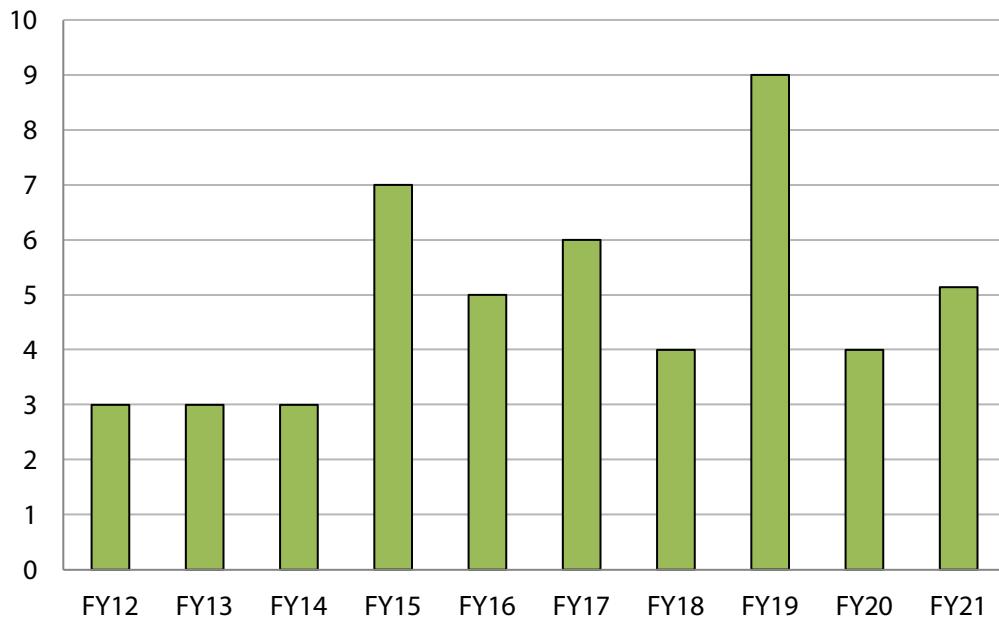
Mission

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.

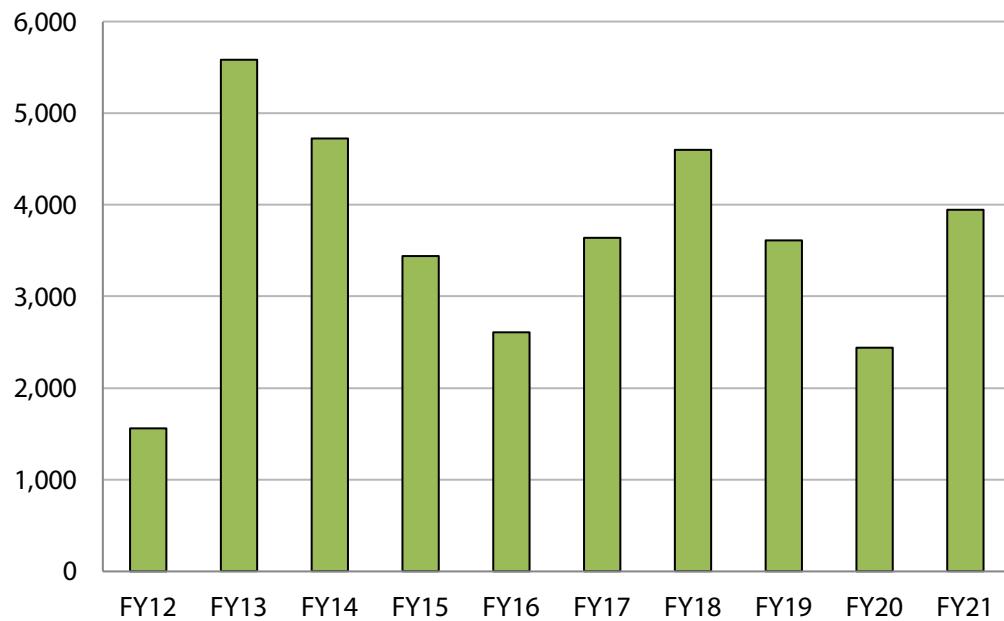
Services

- 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

Highway - Miles of Roadways Resurfaced



Highway - Tons of Salt Used



TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021	2021	2022	2022	2022	2023	% Chg	
		Budget	Actual	Original Budget	Revised Budget	YTD Thru 12/3/2021	Town Manager	2022 Budget	
Highway - 01420									
Salaries									
Regular Perm	510100	1,169,149	846,940	1,160,910	1,160,910	357,662	1,243,941	7.15%	
Regular Temp	510200	-	-	-	-	-	-	- %	
Overtime	510300	52,289	48,609	52,289	52,289	15,800	52,289	- %	
Sick	510400	-	32,167	-	-	25,804	-	- %	
Funeral Leave	510410	-	1,737	-	-	1,670	-	- %	
Seasonal	510440	10,465	-	10,465	10,465	-	21,827	108.57%	
Injury Leave	510450	-	-	-	-	-	-	- %	
Longevity	510460	6,900	5,400	6,000	6,000	6,300	7,500	25.00%	
Incentive Pay	510470	-	-	-	-	-	-	- %	
Merit Pay	510490	11,200	12,600	11,900	11,900	-	11,900	- %	
Holiday	510500	-	62,764	-	-	22,943	-	- %	
Overtime/Sick Adjustment	510520	-	(39)	-	-	(236)	-	- %	
Flsa Adjustment	510530	-	1,387	-	-	153	-	- %	
Vacation	510600	-	74,326	-	-	53,724	-	- %	
Snow Plow Stipend	510720	-	-	-	-	-	-	- %	
Phone Stipend	510770	3,400	-	3,400	3,400	-	3,400	- %	
Personal Time	510900	-	13,314	-	-	6,583	-	- %	
Other Salaries & Wages	511000	-	-	-	-	4,248	-	- %	
Clerical Salaries & Wages	512050	70,393	62,626	142,193	142,193	45,854	150,472	5.82%	
Professional Salaries	513000	192,037	171,603	206,254	206,254	67,338	213,555	3.54%	
Total Salaries		1,515,833	1,333,432	1,593,411	1,593,411	607,843	1,704,884	7.00%	
Purchased Services									
Eqpt Rep And Servicing	520300	8,800	10,136	8,800	8,800	1,506	8,800	- %	
Eqpt Rental	520700	-	-	-	-	-	-	- %	
Travel	520900	1,000	2	1,000	1,000	7	1,000	- %	
Telephone	521500	6,184	3,292	6,184	6,184	3,209	6,184	- %	
Dues And Membership	521700	4,300	1,904	4,300	4,300	930	4,300	- %	
Professional Development	521800	-	-	-	-	-	-	- %	
Professional Services	521900	-	23,554	-	-	62,672	-	- %	
Covid-19 Professional Services	521905	-	-	-	-	-	-	- %	
Contractual Service	522700	70,000	134,794	55,000	55,000	103,407	90,000	63.64%	
Total Purchased Services		90,284	173,681	75,284	75,284	171,731	110,284	46.49%	
Supplies									
Office Supplies	540100	1,080	1,411	1,080	1,080	868	1,080	- %	
Other Supplies	540200	-	12	-	-	241	-	- %	
Postage And Courier	540300	100	255	100	100	11	100	- %	
Books And Periodicals	540500	60	416	60	60	-	60	- %	
Material And Equipment	540900	-	-	-	-	-	-	- %	
Covid-19 Supplies & Materials	540905	-	-	-	-	-	-	- %	
Uniforms	541000	17,250	12,180	17,250	17,250	14,413	17,250	- %	
Total Supplies		18,490	14,273	18,490	18,490	15,534	18,490	- %	

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Highway - 01420								
Social Security	570300	-	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	-	- %
Total Other		-	-	-	-	-	-	- %
Machinery And Equipment	583000	-	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	-	- %
TOTAL ORG: Highway		1,624,607	1,521,387	1,687,185	1,687,185	795,108	1,833,658	8.68%

BUDGET TEXT NOTES

Seasonal	510440	SEASONAL LABORER TRANSFERRED FROM 01192
Phone Stipend	510770	17 guys at \$200.00
Eqpt Rep And Servicing	520300	Maintenance and repair of equipment and of Traffic Signals
Travel	520900	Mileage reimbursement.
Telephone	521500	Wireless phone charges for DPW management.
Dues And Membership	521700	Dues for Mass Highway/ Assn. and DPW licenses.
Contractual Service	522700	Outside contracts such as tree removal services.
Office Supplies	540100	Misc. office supplies.
Books And Periodicals	540500	Construction manuals.
Uniforms	541000	Uniforms and protective clothing for DPW personnel per union contract (excluding Transfer station employees who are covered under a separate budget).

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021	2021	2022	2022	2022	2023	% Chg	
		Budget	Actual	Original Budget	Revised Budget	YTD Thru 12/3/2021	Town Manager	2022 Budget	
Roads - 01421									
Supplies									
Other Supplies	540200	13,450	11,677	13,450	13,450	2,977	13,450	- %	
Material And Equipment	540900	58,000	56,906	58,000	58,000	18,091	58,000	- %	
Covid-19 Supplies & Materials	540905	-	-	-	-	-	-	- %	
Sign Material	540970	19,000	9,389	19,000	19,000	14,419	19,000	- %	
Total Supplies		90,450	77,972	90,450	90,450	35,488	90,450	- %	
Social Security	570300	-	-	-	-	-	-	- %	
Medicare	570400	-	-	-	-	-	-	- %	
Life Insurance	570500	-	-	-	-	-	-	- %	
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %	
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %	
Total Other		-	-	-	-	-	-	- %	
Capital / Property									
Paving	586010	80,000	103,399	80,000	80,000	60,843	80,000	- %	
Guardrail Rep/Improve	586020	3,920	325	-	-	7,559	-	- %	
Total Capital / Property		83,920	103,724	80,000	80,000	68,403	80,000	- %	
TOTAL ORG: Roads		174,370	181,696	170,450	170,450	103,890	170,450	- %	

BUDGET TEXT NOTES

Other Supplies	540200	Purchase of all tools used by the work crew.
Material And Equipment	540900	Sand, stone, pipe and drainage materials and supplies for municipal ground upkeep.
Sign Material	540970	Purchase all materials used for the manufacture and installation of signs and message boards.
Paving	586010	Paving, line painting and maintenance of Town ways. Also includes drainage repairs and adjustments, crackfilling infrared patching and cold patching.
Guardrail Rep/Improve	586020	Repair and replacement of roadside guardrails.

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Snow And Ice - 01422								
Salaries								
Overtime	510300	135,568	202,043	135,568	135,568	-	135,568	- %
Snow Plow Stipend	510720	11,000	13,275	11,000	11,000	-	11,000	- %
Meals Stipend	510740	6,300	8,400	9,000	9,000	-	12,000	33.33%
Total Salaries		152,868	223,718	155,568	155,568	-	158,568	1.93%
Purchased Services								
Eqpt Rep And Servicing	520300	49,720	52,282	49,720	49,720	64,428	49,720	- %
Eqpt Rental	520700	-	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	-	- %
Contractual Service	522700	144,457	60,397	144,457	144,457	-	144,457	- %
Street Sweeping	522770	-	-	-	-	-	-	- %
Total Purchased Services		194,177	112,680	194,177	194,177	64,428	194,177	- %
Supplies								
Other Supplies	540200	5,000	2,187	5,000	5,000	52	5,000	- %
Meals	540700	-	-	-	-	-	-	- %
Material And Equipment	540900	213,929	206,534	213,929	213,929	500	213,929	- %
Total Supplies		218,929	208,721	218,929	218,929	552	218,929	- %
Social Security	570300	-	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	-	- %
Total Other		-	-	-	-	-	-	- %
Machinery And Equipment	583000	-	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	-	- %
TOTAL ORG: Snow And Ice		565,974	545,118	568,674	568,674	64,980	571,674	0.53%

BUDGET TEXT NOTES

Overtime	510300	All overtime related to snow and ice removal
Snow Plow Stipend	510720	Per union contract
Meals Stipend	510740	Per Contract
Eqpt Rep And Servicing	520300	Parts and repair for snow removal equipment
Contractual Service	522700	Outside contractors that supplement Highway force for snow removal on roads & sidewalks.
Other Supplies	540200	Repair of snow damage, purchase of snow stakes, snow fence, sand barrels, etc.
Material And Equipment	540900	Deicing chemicals

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Gas And Diesel - 01423								
Purchased Services								
Eqpt Rep And Servicing	520300	10,500	6,141	10,500	10,500	3,068	10,500	- %
Fuel And Oil	521300	-	-	-	-	-	-	- %
Diesel	521310	75,000	51,661	75,000	75,000	61,643	70,000	(6.67%)
Bio-Diesel	521311	-	-	-	-	-	-	- %
Gasoline	521320	141,000	128,342	131,000	131,000	74,899	128,000	(2.29%)
Total Purchased Services		226,500	186,144	216,500	216,500	139,611	208,500	(3.70%)
Material And Equipment	540900	-	-	-	-	-	-	- %
Total Supplies		-	-	-	-	-	-	- %
Other								
Social Security	570300	-	-	-	-	-	-	- %
Fuel Tax	570350	9,215	7,776	9,215	9,215	7,090	9,215	- %
Medicare	570400	-	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %
Total Other		9,215	7,776	9,215	9,215	7,090	9,215	- %
TOTAL ORG: Gas And Diesel		235,715	193,920	225,715	225,715	146,701	217,715	(3.54%)

BUDGET TEXT NOTES

Eqpt Rep And Servicing	520300	Service and repair of the fuel pumps used by Town vehicles.
Diesel	521310	Purchase of diesel fuel for Town vehicles.
Gasoline	521320	Purchase of gasoline for all Town vehicles.
Fuel Tax	570350	Diesel fuel tax from which the Town is not exempt.

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Machinery - 01424								
Purchased Services								
Eqpt Rep And Servicing	520300	50,400	83,504	50,400	50,400	44,704	50,400	- %
Radio Repairs	520310	1,800	-	1,800	1,800	-	1,800	- %
Total Purchased Services		52,200	83,504	52,200	52,200	44,704	52,200	- %
Supplies								
Parts/Tires - Police	540920	13,400	14,656	13,400	13,400	14,186	13,400	- %
Parts/Tires - Fire	540930	-	-	-	-	-	-	- %
Parts/Tires - Municipal	540940	10,000	3,756	10,000	10,000	397	10,000	- %
Parts/Tires - Civil Defense	540950	1,900	216	1,900	1,900	-	1,900	- %
Parts/Tires - Highway	540960	95,000	77,243	95,000	95,000	68,485	87,000	(8.42%)
Sign Material	540970	-	-	-	-	-	-	- %
Parts/Tires - Nat'L Res/Cem	540980	6,800	3,908	6,800	6,800	4,263	6,800	- %
Small Tools	540990	1,500	1,573	1,500	1,500	-	1,500	- %
Total Supplies		128,600	101,352	128,600	128,600	87,332	120,600	(6.22%)
Social Security	570300	-	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %
Total Other		-	-	-	-	-	-	- %
Capital / Property								
Capital Outlay	580000	110,000	106,592	135,000	135,000	153,673	165,000	22.22%
Total Capital / Property		110,000	106,592	135,000	135,000	153,673	165,000	22.22%
TOTAL ORG: Machinery		290,800	291,449	315,800	315,800	285,709	337,800	6.97%

BUDGET TEXT NOTES

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

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Special Projects - 01425								
Overtime	510300	-	-	-	-	-	-	- %
Total Salaries	-	-	-	-	-	-	-	- %
Purchased Services								
Eqpt Rental	520700	8,528	-	8,528	8,528	-	8,528	- %
Other Service	522771	12,200	25,856	12,200	12,200	16,209	12,200	- %
Total Purchased Services		20,728	25,856	20,728	20,728	16,209	20,728	- %
Social Security	570300	-	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %
Total Other	-	-	-	-	-	-	-	- %
Capital / Property								
Capital Outlay	580000	-	-	-	-	-	-	- %
Sidewalk Repair/Improve	586100	12,000	15,898	12,000	12,000	8,487	12,000	- %
Bridge/Culvert Repair	586200	20,000	80,619	20,000	20,000	-	20,000	- %
Total Capital / Property		32,000	96,517	32,000	32,000	8,487	32,000	- %
TOTAL ORG: Special Projects		52,728	122,373	52,728	52,728	24,696	52,728	- %

BUDGET TEXT NOTES

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

Public Works - Public Facilities

Public Facilities Director 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, oversite 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.



New Insulation was added to the Acton Memorial Library as part of several energy efficiency projects undertaken by the Public Facilities

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021	2021	2022	2022	2022	2023	% Chg	
		Budget	Actual	Original Budget	Revised Budget	YTD Thru 12/3/2021	Town Manager	2022 Budget	
Public Facilities - 01192*									
Salaries									
Regular Perm	510100	339,052	282,189	348,013	348,013	118,750	359,046	3.17%	
Overtime	510300	20,000	31,985	20,000	20,000	8,320	20,000	- %	
Sick	510400	-	7,220	-	-	2,262	-	- %	
Funeral Leave	510410	-	-	-	-	715	-	- %	
Seasonal	510440	10,465	-	10,465	10,465	4,464	10,764	2.86%	
Injury Leave	510450	-	-	-	-	-	-	- %	
Longevity	510460	1,800	1,800	1,800	1,800	1,200	1,500	(16.67%)	
Merit Pay	510490	4,200	5,200	4,200	4,200	-	4,200	- %	
Holiday	510500	-	24,753	-	-	6,731	-	- %	
Overtime/Sick Adjustment	510520	-	-	-	-	-	-	- %	
Flsa Adjustment	510530	-	530	-	-	138	-	- %	
Vacation	510600	-	32,238	-	-	11,824	-	- %	
Snow Plow Stipend	510720	-	1,050	-	-	-	-	- %	
Meals Stipend	510740	3,000	-	-	-	-	-	- %	
Phone Stipend	510770	600	-	1,200	1,200	-	1,200	- %	
Personal Time	510900	-	5,324	-	-	1,587	-	- %	
Other Salaries & Wages	511000	-	-	-	-	-	-	- %	
Clerical Salaries & Wages	512050	70,393	60,887	-	-	-	-	- %	
Professional Salaries	513000	101,572	91,852	107,717	107,717	35,868	112,736	4.66%	
Total Salaries		551,082	545,028	493,395	493,395	191,858	509,446	3.25%	

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021	2021	2022	2022	2022	2023	% Chg	
		Budget	Actual	Original Budget	Revised Budget	YTD Thru 12/3/2021	Town Manager	2022 Budget	
Public Facilities - 01192*									
Purchased Services									
Advertising	520100	1,200	-	1,200	1,200	150	1,200	- %	
Bldg Grounds And Maint.	520200	226,750	301,792	226,750	226,750	120,096	260,000	14.66%	
Eqpt Rep And Servicing	520300	3,000	3,714	3,000	3,000	-	3,000	- %	
Other Equipment	520500	5,000	55,706	6,000	6,000	1,196	6,000	- %	
Eqpt Maintenance	520600	-	-	-	-	-	-	- %	
Real Estate Rent/Lease	520800	-	-	-	-	-	-	- %	
Travel	520900	500	-	500	500	-	300	(40.00%)	
Electricity	521100	195,000	231,831	235,000	235,000	201,978	251,220	6.90%	
Water	521110	14,100	12,514	16,000	16,000	8,195	16,000	- %	
Sewer	521120	4,500	4,102	4,500	4,500	3,053	4,500	- %	
Replace Lights With Leds	521150	-	-	-	-	-	-	- %	
Street Lighting	521200	35,000	26,931	6,500	6,500	16,837	32,000	392.31%	
Traffic Signal & Security	521210	7,000	8,670	10,125	10,125	9,142	10,100	(0.25%)	
Heating Oil	521410	11,500	6,029	11,500	11,500	4,000	11,500	- %	
Natural Gas	521420	110,100	89,037	110,100	110,100	31,239	110,100	- %	
Telephone	521500	2,100	2,390	2,000	2,000	1,000	2,000	- %	
Dues And Membership	521700	500	550	550	550	550	550	- %	
Professional Development	521800	-	-	-	-	-	-	- %	
Professional Services	521900	-	31,152	-	-	-	-	- %	
Covid-19 Professional Services	521905	-	-	-	-	-	-	- %	
Printing And Copying	522300	-	-	-	-	-	-	- %	
License Fees	522450	1,500	525	1,500	1,500	-	1,200	(20.00%)	
Contractual Service	522700	150,550	184,307	150,550	150,550	47,882	150,550	- %	
Trash Removal	522800	20,909	22,462	20,909	20,909	20,909	24,700	18.13%	
Total Purchased Services		789,209	981,713	806,684	806,684	466,227	884,920	9.70%	
Supplies									
Office Supplies	540100	1,500	899	1,500	1,500	200	1,500	- %	
Other Supplies	540200	40,000	32,555	42,000	42,000	27,803	44,000	4.76%	
Postage And Courier	540300	-	-	-	-	-	-	- %	
Books And Periodicals	540500	300	46	300	300	-	300	- %	
Meals	540700	-	-	-	-	-	-	- %	
Material And Equipment	540900	3,000	6,781	3,000	3,000	374	3,300	10.00%	
Covid-19 Supplies & Materials	540905	-	22,219	-	-	9,564	-	- %	
Uniforms	541000	3,000	1,995	3,000	3,000	1,445	3,000	- %	
Protective Clothing	541050	2,400	2,728	3,000	3,000	1,223	3,000	- %	
Total Supplies		50,200	67,223	52,800	52,800	40,609	55,100	4.36%	

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Public Facilities - 01192*								
Social Security	570300	-	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	-	- %
Refunds	579100	-	-	-	-	-	-	- %
Total Other		-	-	-	-	-	-	- %
Capital / Property								
Capital Outlay	580000	-	-	-	-	-	-	- %
Building Improvements	582500	50,000	20,157	80,000	80,000	-	80,000	- %
Machinery And Equipment	583000	-	-	-	-	-	-	- %
Motor Vehicle	585000	-	-	-	-	60,101	-	- %
Total Capital / Property		50,000	20,157	80,000	80,000	60,101	80,000	- %
TOTAL ORG: Public Facilities		1,440,491	1,614,120	1,432,879	1,432,879	758,794	1,529,466	6.74%

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Public Facilities - 01192*								
<u>BUDGET TEXT NOTES</u>								
Meals Stipend	510740			Stipend moved to 01422				
Advertising	520100			Legal notice & advertisements				
Bldg Grounds And Maint.	520200			Addition of NAFS above FY21 actuals (255k) - 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.				
				Small additional increase for maintenance expenses has been added for the NAFS for FY23; one year warranties end in the middle of FY23. Building is due to be completed 12/2021, (HVAC, equipment, doors etc. will have a one year warranty from the date of substantial completion.)				
Eqpt Rep And Servicing	520300			Service & repairs for equipment not covered by Highway Department budget - small engine and specialized equipment repair such as snow blowers, flooring machines, vacuums etc.				
Other Equipment	520500			Various maintenance tools/equipment.				
Travel	520900			Mileage reimbursement, travel expenses (workshops and recertification classes)				
Electricity	521100			Electric expenses for all building service locations based on FY21 actuals (16.68% increase to convert to Power Choice Green 100% renewable electricity FY22 {excluding ATH, PSF & AML on seperate aggregation agreement} - add NAFS Estimate \$26K				
				Eversource, Pelleverde, Nexamp, Renfroe (30SR elect.)				
Water	521110			Domestic water, fire protection systems for all buildings. Based on FY21 actuals and addition estimated expense for NAFS .				
Sewer	521120			Sewer O & M - three buildings (F1, CD & 50AD)				
Street Lighting	521200			Based on FY21 ACTUAL Street light electric consumption; includes 16.68% increase to convert to 100% Power Choice Green renewable aggregation (EXCLUDING #4000 street light account due to current net meter credit balance & 0.0% FY21 Sched.Z PelleVerde). Contingency carried for street light repairs, potential and street light additions. O & M contract with WMLP through 12/2021; Jan. 2022 estimated increase to \$1,200 and 3% annually.				
Traffic Signal & Security	521210			Security lighting in town owned parking lot, traffic, speed sign and crosswalk signal expenses - based on FY21 actuals, includes 16.68% estimated increase to convert to Power Choice Green 100% renewable aggregation.				
Heating Oil	521410			Heat source (3 buildings)				
Natural Gas	521420			Natural gas all buildings. State contract \$5.2940 per DTH - 48-month term effective 11/1/2019 at through 10/2023. Level fund FY22 from FY21.				
Telephone	521500			Division cell phones & equipment				
Dues And Membership	521700							

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Public Facilities - 01192*								
				Memberships fees - professional organizations MAPPO & MFAA - based on FY21 YTD actuals				
License Fees	522450			License & certification fees.				
Contractual Service	522700			Custodial, contracted building repairs, design/engineering services & CAM fees 30SR - Level fund FY23				
Trash Removal	522800			Trash Removal - tipping fees provided by DPW & addition of charges for 30SR - 3% projected increase from FY21 actual.				
Other Supplies	540200			Janitorial supplies - all buildings (paper products, hardware, light bulbs, filters, paint, hand soap, batteries etc.) small increase for NAFS supplies due to complete 12/2021.				
Books And Periodicals	540500			manuals, subscriptions				
Material And Equipment	540900			Routine replacement of small equipment - power tools, vacuums, carpet cleaning machines, ladders etc. - based on FY21 Actuals				
Uniforms	541000			Uniform rental as per AFSCME contract, 6 employees, purchase of seasonal shirts & sweatshirts				
Protective Clothing	541050			As per AFSCME contract, two pair safety shoes annually @ \$175ea., two seasonal coats, rain gear, gloves, safety glasses etc. (6 FTEs)				
Building Improvements	582500			minor building repairs and improvements - design/engineering				

Town Manager's Office

Town Manager John S. Mangiaratti

Town Hall, 472 Main Street

actonma.gov/townmanager

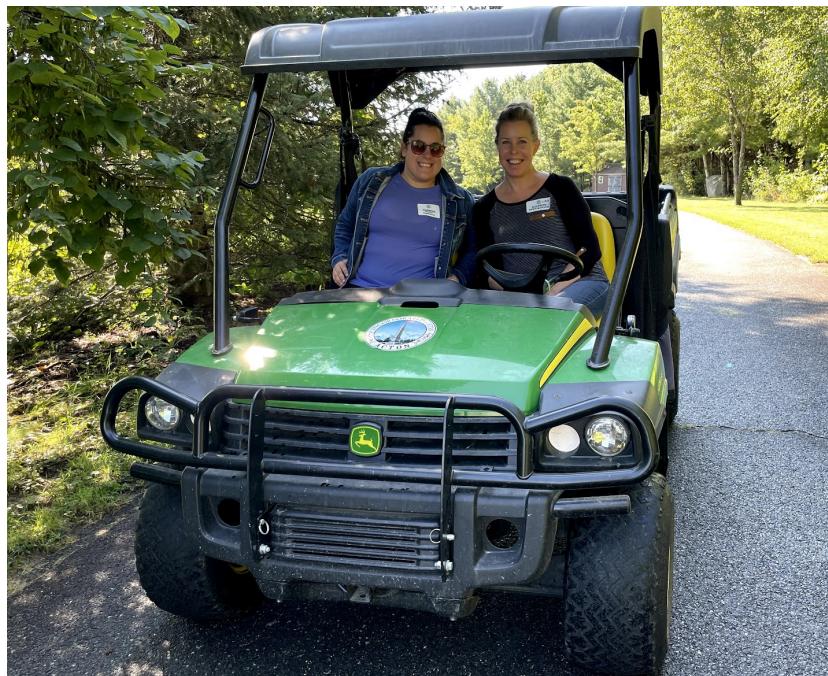
Mission

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

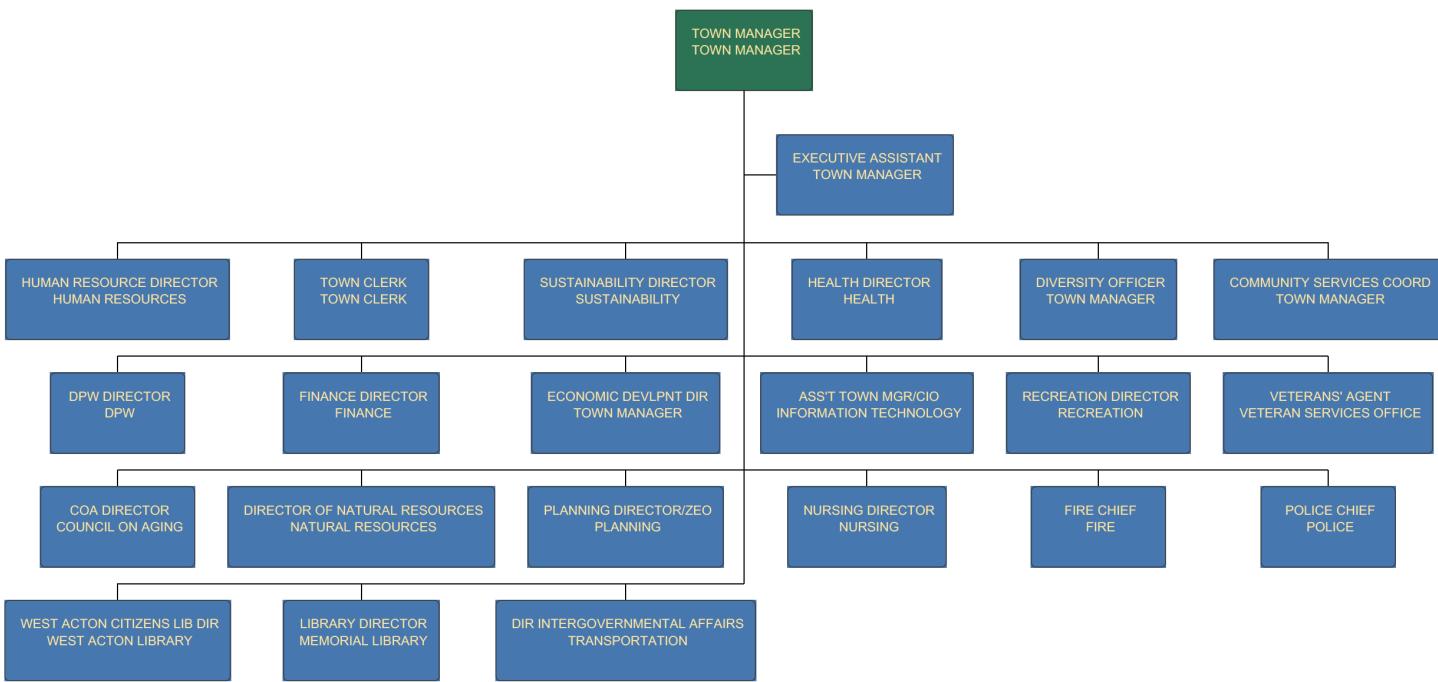
The Town Manager is appointed by the Select Board and is responsible for the management of all Town departments. The Town Manager is the appointing and contracting authority for all departments and is responsible for overseeing all budgetary, financial and personnel administration activities of the Town. 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 Manager'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.



Human Resources Officer Maribeth Zabek and Town Manager's Office Executive Assistant Lisa Tomyl at Employee Professional Development Day Event

Town Manager's Office



Full Time Equivalent (FTE) Positions

Title	FY21	FY22	Proposed FY23
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	0.975	1.000
Economic Development Director*	0.000	0.000	1.000
Diversity Officer	0.000	0.000	1.000
Sustainability Director**	1.000	1.000	0.000
Total	6.975	6.975	8.000

* The Economic Development Director position was re-allocated from the Land Use Department to the Town Manager's Office in FY22, effective FY23 for budgeting purposes.

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

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Town Manager - 01123								
Salaries								
Regular Perm	510100	-	-	-	-	-	-	- %
Overtime	510300	7,100	5,134	5,000	5,000	2,129	5,000	- %
Sick	510400	-	1,785	-	-	5,042	-	- %
Funeral Leave	510410	-	-	-	-	1,192	-	- %
Substitute Pay	510420	-	-	-	-	-	-	- %
Board Members Salaries	510430	3,350	3,125	3,350	3,350	846	3,350	- %
Injury Leave	510450	-	-	-	-	-	-	- %
Merit Pay	510490	-	10,188	-	-	-	-	- %
Holiday	510500	-	29,205	-	-	11,613	-	- %
Vacation	510600	-	40,656	-	-	18,718	-	- %
Travel Reimb. Stipend	510710	-	-	-	-	-	-	- %
Internship	510760	15,000	-	15,000	15,000	14,277	15,000	- %
Personal Time	510900	-	5,974	-	-	1,276	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	-	- %
Compensation Reserve	511200	204,225	-	200,000	200,000	-	380,000	90.00%
Clerical Salaries & Wages	512050	112,256	59,063	115,334	115,334	33,700	119,159	3.32%
Professional Salaries	513000	572,713	558,085	605,832	605,832	218,480	818,601	35.12%
Parity	517777	-	-	-	-	-	-	- %
Police Dispatch Retro	518888	-	-	-	-	-	-	- %
Total Salaries		914,644	713,214	944,516	944,516	307,275	1,341,110	41.99%
Purchased Services								
Advertising	520100	4,000	3,258	4,000	4,000	3,022	3,000	(25.00%)
Eqpt Rep And Servicing	520300	-	-	-	-	-	-	- %
Eqpt Maintenance	520600	-	-	-	-	-	-	- %
Eqpt Rental	520700	-	-	-	-	-	-	- %
Real Estate Rent/Lease	520800	196,000	195,823	196,000	196,000	2	196,000	- %
Travel	520900	6,000	-	3,500	3,500	1,804	3,500	- %
Travel Out-Of-State	521000	-	-	-	-	-	-	- %
Telephone	521500	-	-	-	-	-	-	- %
Dues And Membership	521700	17,500	20,642	17,500	17,500	44,227	20,000	14.29%
Professional Development	521800	27,000	18,516	23,000	23,000	20,328	23,000	- %
Public Relations	521850	2,000	17,601	2,000	2,000	1,183	2,000	- %
Professional Services	521900	83,100	41,923	50,000	50,000	113,938	50,000	- %
Covid-19 Professional Services	521905	-	-	-	-	-	-	- %
Legal - Wr Grace	521910	-	-	-	-	-	-	- %
Legal Negotiator	521920	-	-	-	-	-	-	- %
Legal Service	521950	425,000	487,037	450,000	450,000	176,175	450,000	- %
Internet Services	521980	-	-	-	-	-	-	- %
Printing And Copying	522300	27,850	6,881	20,000	20,000	400	15,000	(25.00%)
Contractual Service	522700	-	360	-	-	-	-	- %
Business Outreach	522710	-	-	-	-	-	-	- %
Park Ticket Processing	522920	-	-	-	-	258	-	- %
Magic Support	522940	-	-	-	-	-	-	- %
Total Purchased Services		788,450	792,040	766,000	766,000	361,338	762,500	(0.46%)

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021	2021	2022	2022	2022	2023	% Chg 2022 Budget			
		Budget	Actual	Original Budget	Revised Budget	YTD Thru 12/3/2021					
Town Manager - 01123											
Supplies											
Office Supplies	540100	2,400	6,678	2,400	2,400	2,218	4,000	66.67%			
Other Supplies	540200	-	924	-	-	-	-	- %			
Postage And Courier	540300	2,000	4,089	2,000	2,000	346	2,000	- %			
Books And Periodicals	540500	-	67	-	-	-	-	- %			
Meals	540700	1,300	401	800	800	626	800	- %			
Material And Equipment	540900	-	-	-	-	-	-	- %			
Covid-19 Supplies & Materials	540905	-	-	-	-	-	-	- %			
Total Supplies		5,700	12,159	5,200	5,200	3,191	6,800	30.77%			
Local Aid Cut Town Mgr Reserve	569999	-	-	-	-	-	-	- %			
Total Other		-	-	-	-	-	-	- %			
Other											
Social Security	570300	-	-	-	-	-	-	- %			
Medicare	570400	-	-	-	-	-	-	- %			
Life Insurance	570500	-	-	-	-	-	-	- %			
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %			
Health Hmo Blue	570620	-	-	-	-	-	-	- %			
Health Hmo Blue Retiree	570621	-	-	-	-	-	-	- %			
Blue Care Elect	570623	-	-	-	-	-	-	- %			
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %			
Hsa Savings Account	570715	-	-	-	-	-	-	- %			
Medical Opt Out	570720	-	-	-	-	-	-	- %			
Other Insurance	570910	-	1,897	-	-	835	-	- %			
Total Other		-	1,897	-	-	835	-	- %			
Lease Purchase/Fixed Asset	584000	-	-	-	-	-	-	- %			
Motor Vehicle	585000	-	-	-	-	-	-	- %			
Land Purchase Deposit	586000	-	-	-	-	-	-	- %			
Total Capital / Property		-	-	-	-	-	-	- %			
TOTAL ORG: Town Manager		1,708,794	1,519,310	1,715,716	1,715,716	672,638	2,110,410	23.00%			

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Town Manager - 01123								
<u>BUDGET TEXT NOTES</u>								
Board Members Salaries	510430			Board of Selectmen salaries				
Internship	510760			Town Manager's multi-departmental internship program				
Clerical Salaries & Wages	512050			Hourly positions per position control				
Professional Salaries	513000			Salary positions per position control				
Advertising	520100			Legal advertisements for procurements, public notices & hearings, etc. Reduction to reflect actuals.				
Real Estate Rent/Lease	520800			Lease for 30 Sudbury Road (fixed at \$8.76/sq ft through 12/31/2026 with two 5-year options to follow)				
Travel	520900			Parking, travel and conference fees				
Dues And Membership	521700			Membership in Massachusetts Municipal Association, International City/County Management Association, Metropolitan Area Planning Council, Minuteman Advisory Group on Interlocal Coordination, and other organizations				
Professional Development	521800			Multi-departmental professional development, training, conferences and fees				
Public Relations	521850			Expressions of congratulations, awards, retirements and sympathies				
Professional Services	521900			Specialized professional contractual and consulting services				
Legal Service	521950			Legal services				
Printing And Copying	522300			Multi-departmental paper and production of publications, e.g. annual Town reports. Reduction to reflect actuals.				
Office Supplies	540100			General office supplies. Increase to reflect actuals.				
Postage And Courier	540300			Postage and shipping fees for town meeting publications and other mailed documents				
Books And Periodicals	540500			Subscriptions and reference publications				
Meals	540700			Meals and refreshments for special meetings of the Board, staff, public functions, collaboratives, etc.				

Town 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

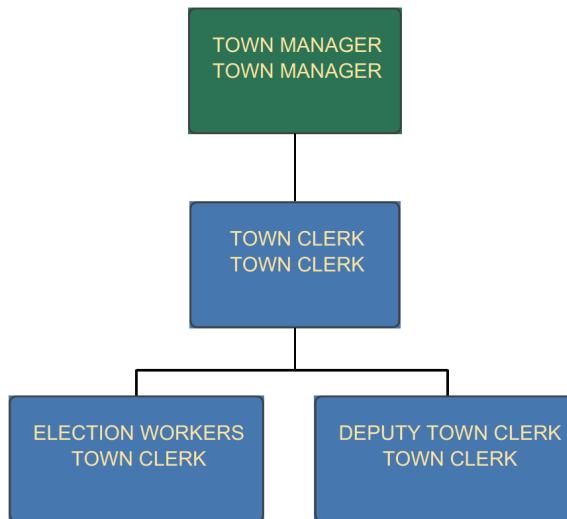
Mission

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.

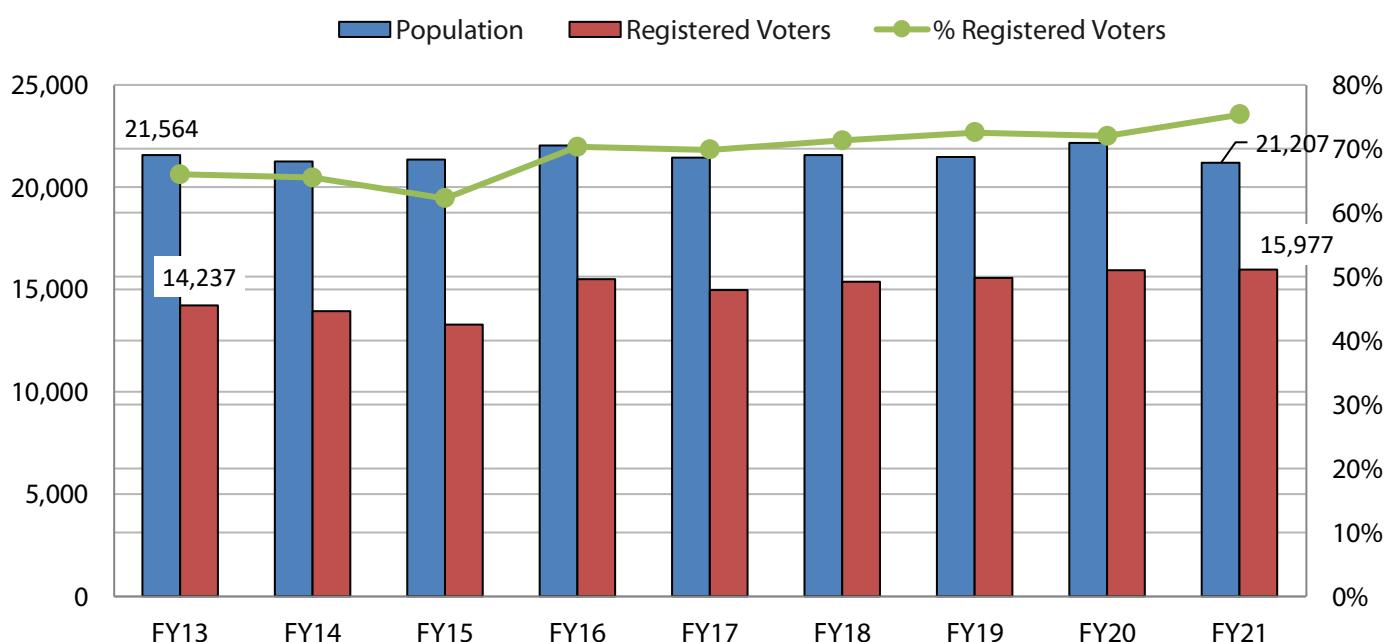
Town Manager - Town Clerk



Full Time Equivalent (FTE) Positions

	FY21	FY22	Proposed FY23
General Fund			
Town Clerk	0.000	0.000	1.000
Deputy Town Clerk	0.000	0.000	1.000
Election Workers	0.000	0.000	0.000
Total	0.000	0.000	2.000

Population and Registered Voters



TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021	2021	2022	2022	2022	2023	% Chg	
		Budget	Actual	Original Budget	Revised Budget	YTD Thru 12/3/2021	Town Manager	2022 Budget	
Town Clerk - 01161									
Salaries									
Overtime	510300	-	718	-	-	-	-	- %	
Sick	510400	-	190	-	-	1,350	-	- %	
Funeral Leave	510410	-	-	-	-	450	-	- %	
Injury Leave	510450	-	-	-	-	-	-	- %	
Merit Pay	510490	-	1,000	-	-	-	-	- %	
Holiday	510500	-	4,377	-	-	2,335	-	- %	
Vacation	510600	-	-	-	-	7,653	-	- %	
Personal Time	510900	-	1,059	-	-	-	-	- %	
Other Salaries & Wages	511000	-	53,272	-	-	2,319	-	- %	
Clerical Salaries & Wages	512050	67,041	-	67,711	67,711	-	-	- %	
Professional Salaries	513000	98,754	100,361	99,742	99,742	43,668	193,912	94.41%	
Total Salaries		165,795	160,978	167,453	167,453	57,776	193,912	15.80%	
Purchased Services									
Advertising	520100	-	-	-	-	-	-	- %	
Eqpt Maintenance	520600	-	-	-	-	-	-	- %	
Travel	520900	-	-	-	-	-	-	- %	
Telephone	521500	-	-	-	-	-	-	- %	
Dues And Membership	521700	125	100	125	125	125	125	- %	
Professional Development	521800	-	-	-	-	-	-	- %	
Professional Services	521900	-	-	-	-	-	-	- %	
Binding Service	522910	-	-	-	-	-	-	- %	
Total Purchased Services		125	100	125	125	125	125	- %	
Supplies									
Office Supplies	540100	5,000	1,994	5,000	5,000	1,444	2,000	(60.00%)	
Other Supplies	540200	-	85	-	-	11	-	- %	
Books And Periodicals	540500	-	-	-	-	-	-	- %	
Meals	540700	-	-	-	-	-	-	- %	
Material And Equipment	540900	-	-	-	-	-	-	- %	
Total Supplies		5,000	2,079	5,000	5,000	1,455	2,000	(60.00%)	
Social Security									
Medicare	570400	-	-	-	-	-	-	- %	
Life Insurance	570500	-	-	-	-	-	-	- %	
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %	
Health Hmo Blue	570620	-	-	-	-	-	-	- %	
Health Hmo Blue Retiree	570621	-	-	-	-	-	-	- %	
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %	
Hsa Savings Account	570715	-	-	-	-	-	-	- %	
Medical Opt Out	570720	-	-	-	-	-	-	- %	
Total Other		-	-	-	-	-	-	- %	
TOTAL ORG: Town Clerk		170,920	163,157	172,578	172,578	59,356	196,037	13.59%	

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
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Town Clerk - 01161

BUDGET TEXT NOTES

Travel	520900	Reimbursement for mileage - meetings / conference
Dues And Membership	521700	Dues and membership
Binding Service	522910	Archive for all records
Office Supplies	540100	General supplies Dog Licenses and mailing for billing of licenses (City Hall)

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021	2021	2022	2022	2022	2023	% Chg
		Budget	Actual	Original Budget	Revised Budget	YTD Thru 12/3/2021	Town Manager	2022 Budget
Elections - 01162								
Salaries								
Overtime	510300	3,000	18,279	3,000	3,000	83	3,000	- %
Board Members Salaries	510430	1,300	600	1,300	1,300	600	1,300	- %
Other Salaries & Wages	511000	70,000	25,744	55,000	55,000	50	24,000	(56.36%)
Total Salaries		74,300	44,623	59,300	59,300	733	28,300	(52.28%)
Purchased Services								
Eqpt Rental	520700	-	-	-	-	-	-	- %
Telephone	521500	-	-	-	-	-	-	- %
Printing And Copying	522300	12,000	3,337	12,000	12,000	-	12,000	- %
Contractual Service	522700	16,500	14,705	16,500	16,500	6,800	20,000	21.21%
Miscellaneous	522900	1,000	-	1,000	1,000	-	-	- %
School Custodian Fee	522950	1,500	-	1,500	1,500	-	1,500	- %
Total Purchased Services		31,000	18,042	31,000	31,000	6,800	33,500	8.06%
Supplies								
Office Supplies	540100	-	1,374	-	-	-	-	- %
Other Supplies	540200	7,400	2,319	7,400	7,400	389	4,000	(45.95%)
Postage And Courier	540300	7,000	288	7,000	7,000	-	3,500	(50.00%)
Covid-19 Supplies & Materials	540905	-	-	-	-	-	-	- %
Total Supplies		14,400	3,981	14,400	14,400	389	7,500	(47.92%)
Social Security	570300	-	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %
Total Other		-	-	-	-	-	-	- %
Capital Outlay	580000	-	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	-	- %
TOTAL ORG: Elections		119,700	66,645	104,700	104,700	7,922	69,300	(33.81%)

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Elections - 01162								
<u>BUDGET TEXT NOTES</u>								
Overtime	510300			Elections / Town Meetings				
Printing And Copying	522300			Census est 11,000 households, Ballots 1 Annual / 1 Special				
Contractual Service	522700			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				
Miscellaneous	522900			Election / Town Meeting Expenses				
School Custodian Fee	522950			2 Town Election				
Other Supplies	540200			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				
Postage And Courier	540300			Postage for mailings Census Dog License				

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Town Meeting - 01114								
Professional Salaries	513000	-	-	-	-	-	-	- %
Total Salaries		-	-	-	-	-	-	- %
Purchased Services								
Eqpt Rental	520700	10,000	-	7,000	7,000	-	7,000	- %
Printing And Copying	522300	10,000	27,274	10,000	10,000	-	10,000	- %
Contractual Service	522700	13,000	2,085	-	-	1,020	-	- %
School Custodian Fee	522950	4,000	650	3,000	3,000	-	3,000	- %
Total Purchased Services		37,000	30,009	20,000	20,000	1,020	20,000	- %
Supplies								
Office Supplies	540100	-	7	-	-	-	-	- %
Total Supplies		-	7	-	-	-	-	- %
TOTAL ORG: Town Meeting		37,000	30,016	20,000	20,000	1,020	20,000	- %

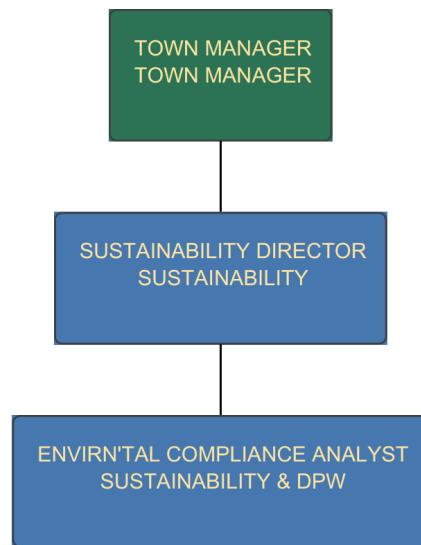
BUDGET TEXT NOTES

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

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	FY21	FY22	Proposed FY23
General Fund Sustainability Director	0.000	0.000	1.000
Enterprise and Revolving Funds Environmental Compliance Analyst*	0.000	0.000	1.000
Total	0.000	0.000	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.

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Sustainability - 01124								
Salaries								
Overtime	510300	1,170	254	-	-	-	-	- %
Sick	510400	-	-	-	-	-	-	- %
Holiday	510500	-	-	-	-	511	-	- %
Vacation	510600	-	-	-	-	270	-	- %
Personal Time	510900	-	-	-	-	361	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	-	- %
Professional Salaries	513000	13,234	5,600	39,960	39,960	10,075	83,644	109.32%
Total Salaries		14,404	5,854	39,960	39,960	11,217	83,644	109.32%
Purchased Services								
Bldg Grounds And Maint.	520200	-	-	-	-	-	-	- %
Dues And Membership	521700	-	-	-	-	-	1,700	- %
Professional Development	521800	250	-	250	250	-	250	- %
Professional Services	521900	11,784	-	1,170	1,170	16,282	35,000	2,891.45%
Total Purchased Services		12,034	-	1,420	1,420	16,282	36,950	2,502.11%
Supplies								
Other Supplies	540200	162	-	162	162	-	162	- %
Books And Periodicals	540500	50	-	50	50	-	50	- %
Total Supplies		212	-	212	212	-	212	- %
Medicare	570400	-	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %
Total Other		-	-	-	-	-	-	- %
TOTAL ORG: Sustainability		26,650	5,854	41,592	41,592	27,499	120,806	190.45%
BUDGET TEXT NOTES								
Professional Salaries	513000	A portion of the Sustainability Directors Salary.						
Dues And Membership	521700	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)						
Professional Services	521900	This covers: - 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 - Economic Development

Economic Development Director

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.

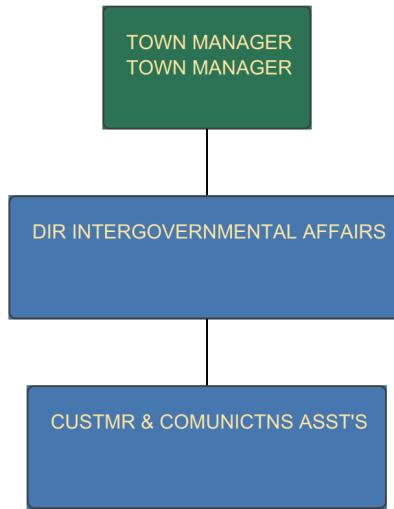
Acton's economic development efforts are headed up by the Economic Development Director with support from the Economic Development Committee.

Town Manager's Office - Transportation

Director of Intergovernmental Affairs Austin J. Cyganiewicz

Town Hall, 472 Main Street

actonma.gov/transportation



Mission

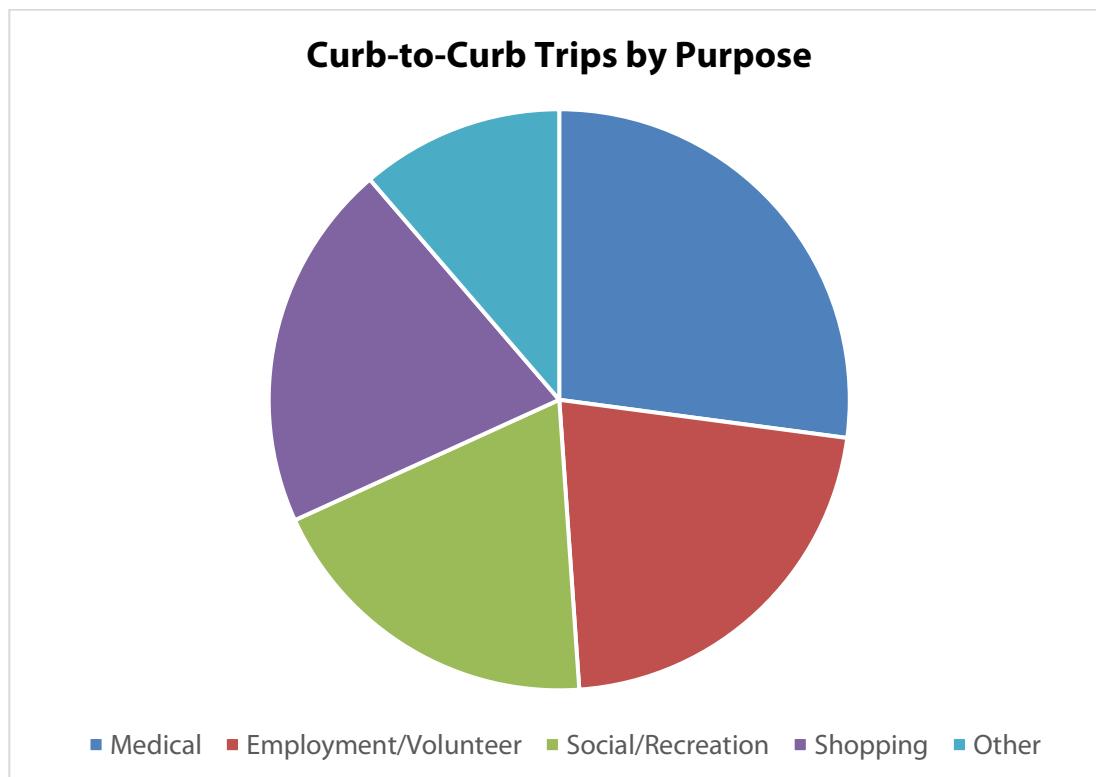
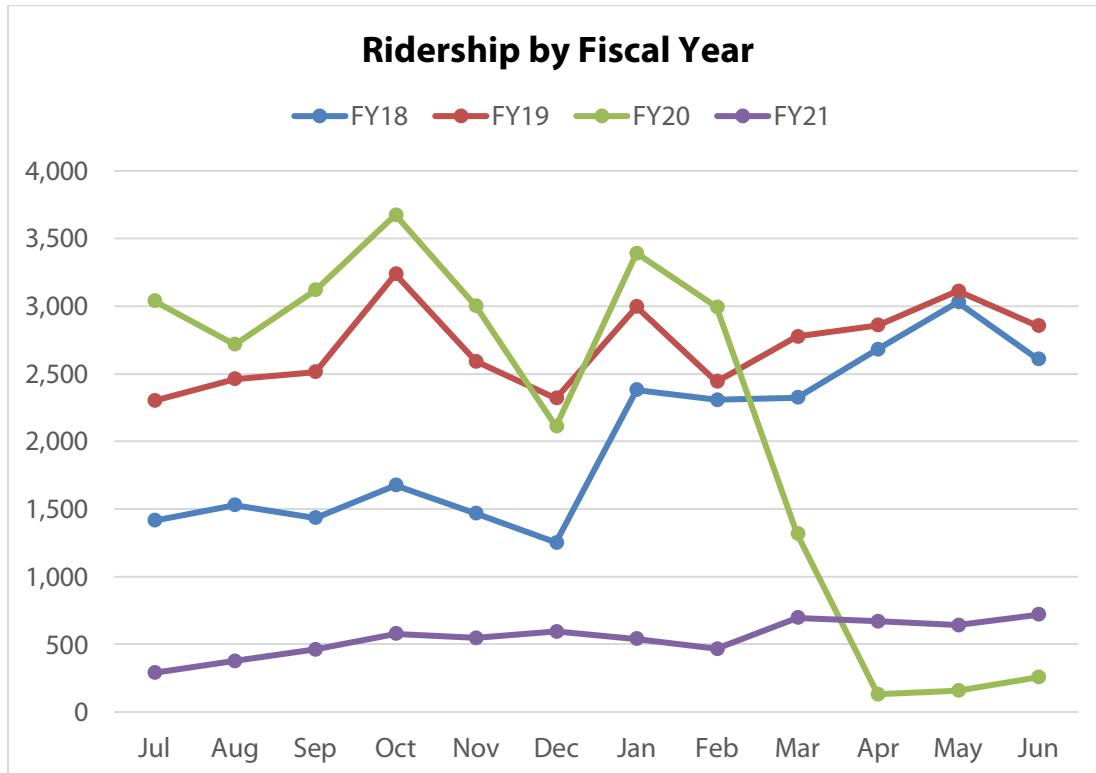
To create a community consciousness regarding traffic, transportation and related matters among both the residents and the business sector; to provide leadership in combining area resources to maximize mobility within and access to the communities; to coordinate a network of transportation resources 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 provide 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



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.



Full Time Equivalent (FTE) Positions

Title	FY21	FY22	Proposed FY23
General Fund			
Veteran Services Officer	0.950	0.950	0.950
VSO Assistant	0.150	0.150	0.150
Total	1.100	1.100	1.100

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021	2021	2022	2022	2022	2023	% Chg	
		Budget	Actual	Original Budget	Revised Budget	YTD Thru 12/3/2021	Town Manager	2022 Budget	
Veterans Services - 01542									
Salaries									
Sick	510400	-	-	-	-	335	-	- %	
Funeral Leave	510410	-	-	-	-	-	-	- %	
Merit Pay	510490	-	1,000	-	-	-	-	- %	
Holiday	510500	-	3,521	-	-	1,338	-	- %	
Vacation	510600	-	4,796	-	-	2,008	-	- %	
Personal Time	510900	-	965	-	-	335	-	- %	
Professional Salaries	513000	96,992	70,706	98,870	98,870	26,443	100,462	1.61%	
Total Salaries		96,992	80,989	98,870	98,870	30,458	100,462	1.61%	
Purchased Services									
Travel	520900	100	-	100	100	-	100	- %	
Telephone	521500	1,000	498	1,000	1,000	229	1,000	- %	
Dues And Membership	521700	100	-	100	100	-	100	- %	
Professional Development	521800	-	-	-	-	-	-	- %	
Professional Services	521900	-	-	-	-	-	-	- %	
Printing And Copying	522300	1,600	2,675	1,600	1,600	627	2,500	56.25%	
Total Purchased Services		2,800	3,173	2,800	2,800	856	3,700	32.14%	
Supplies									
Office Supplies	540100	1,300	135	1,300	1,300	-	1,300	- %	
Other Supplies	540200	3,500	2,466	3,500	3,500	833	3,500	- %	
Postage And Courier	540300	650	986	650	650	212	900	38.46%	
Books And Periodicals	540500	100	-	100	100	-	100	- %	
Total Supplies		5,550	3,586	5,550	5,550	1,046	5,800	4.50%	
Other									
Social Security	570300	-	-	-	-	-	-	- %	
Medicare	570400	-	-	-	-	-	-	- %	
Life Insurance	570500	-	-	-	-	-	-	- %	
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %	
Health Hmo Blue	570620	-	-	-	-	-	-	- %	
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %	
Hsa Savings Account	570715	-	-	-	-	-	-	- %	
Medical Opt Out	570720	-	-	-	-	-	-	- %	
Veterans Benefits	571000	90,000	70,096	90,000	90,000	50,101	90,000	- %	
Total Other		90,000	70,096	90,000	90,000	50,101	90,000	- %	
TOTAL ORG: Veterans Services		195,342	157,843	197,220	197,220	82,461	199,962	1.39%	

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Veterans Services - 01542								
<u>BUDGET TEXT NOTES</u>								
Travel	520900			Has town vehicle. Potential travel costs to include parking garage fees, interstate tolls, and other possible costs associated.				
Telephone	521500			Found new plan that has reduced monthly cost				
Dues And Membership	521700			Dues for Northeast MVSOA (MA Veterans' Service Officer Association) annual membership.				
Printing And Copying	522300			to reflect outreach and mailing to cover Acton and Boxborough Increase for FY23 reflects cost of additional mailings to Veterans				
Office Supplies	540100			\$500 annual cost of VA Disability claim software called Vetraspex. 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.				
Other Supplies	540200			Cost for annual replacement of geraniums, flag standards and flags at all Veteran grave sites at Acton cemeteries.				
Postage And Courier	540300			Postage costs for Acton and Boxborough mailings/outreach Increase reflects additional cost for more mailings to Veterans				
Books And Periodicals	540500			Cost of potential Veteran Benefits related books and periodicals				
Veterans Benefits	571000			Averaging based on this fiscal years projected Chapter 115 Payments, with the addition of just over 10% additional monies. Additional 10% calculated Due to the inability to predict the number of eligible Chapter 115 recipients for the coming fiscal year.				
<hr/>								
TOTAL FUND: General Fund - Town		102,932,234	101,581,621	106,351,636	106,351,636	87,963.277	107,456,345	1.04%

**TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021	2021	2022	2022	2022	2023	% Chg
		Budget	Actual	Original Budget	Revised Budget	YTD Thru 12/3/2021	Town Manager	2022 Budget
Ab Cultural Council - 01690								
Contractual Service	522700	-	-	-	-	-	-	- %
Total Purchased Services		-	-	-	-	-	-	- %
Supplies								
Other Supplies	540200	2,000	584	2,000	2,000	-	2,000	- %
Total Supplies		2,000	584	2,000	2,000	-	2,000	- %
TOTAL ORG: Ab Cultural Council		2,000	584	2,000	2,000	-	2,000	- %

BUDGET TEXT NOTES

Other Supplies 540200 Misc. supplies

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Acton Boxborough Reg School - 01351								
Other								
Abrsd Assessment	560810	65,584,049	65,584,049	67,543,928	67,543,928	67,543,928	67,543,928	- %
Abrsd Construction Debt	560811	-	-	-	-	-	-	- %
Abrsd Capital Debt Service	560812	-	-	-	-	-	-	- %
Total Other		65,584,049	65,584,049	67,543,928	67,543,928	67,543,928	67,543,928	- %
Social Security	570300	-	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %
Total Other		-	-	-	-	-	-	- %
TOTAL ORG: Acton Boxborough Reg School		65,584,049	65,584,049	67,543,928	67,543,928	67,543,928	67,543,928	- %

BUDGET TEXT NOTES

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2023

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2021 Budget	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 YTD Thru 12/3/2021	2023 Town Manager	% Chg 2022 Budget
Minuteman Tech - 01352								
Other								
Minuteman Assessment	560820	1,732,983	1,732,983	2,189,873	2,189,873	2,189,873	2,189,873	- %
Total Other		1,732,983	1,732,983	2,189,873	2,189,873	2,189,873	2,189,873	- %
Social Security	570300	-	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	-	- %
Total Other		-	-	-	-	-	-	- %
TOTAL ORG: Minuteman Tech		1,732,983	1,732,983	2,189,873	2,189,873	2,189,873	2,189,873	- %

BUDGET TEXT NOTES

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