

Town of Acton, Massachusetts



Town Manager's Recommended **Fiscal Year 2022**

Municipal Operating Budget And Capital Plan

John S. Mangiaratti
Town Manager

March 1, 2021



Future North Acton Fire Station (Harris Street)



Miracle Field Sports Pavilion (NARA Park)



Renovation of Asa Parlin house (Woodbury Lane)



Government Finance Officers Association

**Certificate of
Achievement
for Excellence
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Reporting**

Presented to

**Town of Acton
Massachusetts**

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

June 30, 2019

A handwritten signature in black ink, reading 'Jeffrey R. Emer', is positioned above the title of the Executive Director/CEO.

Executive Director/CEO

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

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



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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 Selectmen-Town Manager form of government. The legislative body of Acton is an Open Town Meeting comprised of all registered voters. In accordance with Town Charter § 6-2, the Town Manager must submit "an estimate of the expenditures and revenues of the Town" to the Board of Selectmen and the Finance Committee "not less than one hundred days prior to the start of the Annual Town Meeting." The start of the Annual Town Meeting is defined by Town Bylaw § A2 as the "first Monday in April," and the Budget is presented at a regular meeting of the Board of Selectmen in mid- to late-December. However, due to the COVID-19 crisis, the Board of Selectmen set the 2021 Annual Town Meeting date as June 21, and this Budget will be presented in March 2021.

The Board of Selectmen 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 Selectmen further discuss and refine the budget and then transmit its recommended budget to the Finance Committee "not less than sixty days prior to the start of the Annual Town Meeting." The Selectmen and Finance Committee continue to review the budget, final recommended capital and other matters, preparing their recommendations to be made at the Annual Town Meeting.

It is only once Town Meeting has voted on the matters placed in the Warrant that the next fiscal year's budget is formally adopted. It is therefore important to note that this document represents a budget projection that will continue to be reviewed and refined over the next several months, and does not necessarily represent the final, adopted budget. The budget, as presented to Town Meeting, is available in its full form, in advance of Town Meeting on the Town web site and in a printed publication known as the "Municipal Budget Supplement," available at Town Meeting.

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: 21,936

March 2018: 21,514

October 2019: 21,622

Form of Government

Open Town Meeting

Five-member Board of Selectmen

Town Manager

Statistics (as of July 2019)

Total Land Area: 12,990.2 acres

All Publicly-Owned Land: 3,291.3 acres

Town Roadways: 116.4 miles

Town Sidewalks: 53.7 miles

State Roadways: 10.6 miles

Town Web Site

www.actonma.gov



Acton is located in Eastern Massachusetts, bordered by Carlisle and Concord on the east, Westford and Littleton on the north, Sudbury on the south, Maynard and Stow on the southwest, and Boxborough on the west. Acton is 25 miles northwest of Boston, 14 miles south of Lowell, 29 miles northeast of Worcester, and 203 miles from New York City.

	FY19	FY20	FY21	FY22 Proposed
Municipal Operating Budget ¹	\$ 33,837,365	\$ 34,746,539	\$ 35,615,202	\$ 36,617,835
Average Single Family Home Value	\$ 584,315	\$ 612,787	\$ 631,171	
Average Single Family Tax Bill	\$ 11,318	\$ 11,790	\$ 12,640	
Tax Rate Per Thousand	\$ 19.37	\$ 19.24	\$ 20.23	

1. Does not include enterprise or revolving funds.

Budget and Warrant Schedule

Fiscal Year 2021

July 1, 2020

- Begin Fiscal Year 2021

September

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

December

- Tax Classification Hearing. FY21 Tax Rate Set

February 2021

- ALG Allocations Complete
- Friday, February 5: Last Day to Obtain Nomination Papers for Elected Offices

March

- Town Manager Finalizes Budget Recommendation. Presentation to Board of Selectmen
- Selectmen Vote Final Budget Recommended Budget for Town Meeting
- Wednesday, March 10: Last Day to Register to Vote at the Annual Town Election
- Tuesday, March 16: Annual Town Election Warrant Posted
- Tuesday, March 30 Annual Town Election

April

- Joint Budget Forum: Town Manager and Department Heads meet with Selectmen and Finance Committee

May

- Board of Selectmen, Finance Committee and School Committee Choose Their FY22 ALG Representatives

June

- Tuesday, June 1: Last Day to Register to Vote at the Annual Town Meeting
- Monday, June 7: Annual Town Meeting Warrant Finalized, Printed and Mailed to Residents
- Tuesday, June 9: Last Day to Register to Vote at the Special Town Election
- Tuesday, June 15: Special Town Election Warrant Posted
- Monday, June 21: Annual Town Meeting
- Tuesday, June 29: Special Town Election (1 Selectman, 2-year term to expire 2023)
- June 30: End of Fiscal Year 2021

Fiscal Year 2022

July 1, 2021

- Begin Fiscal Year 2022

Board of Selectmen Goals

Established July 13, 2020

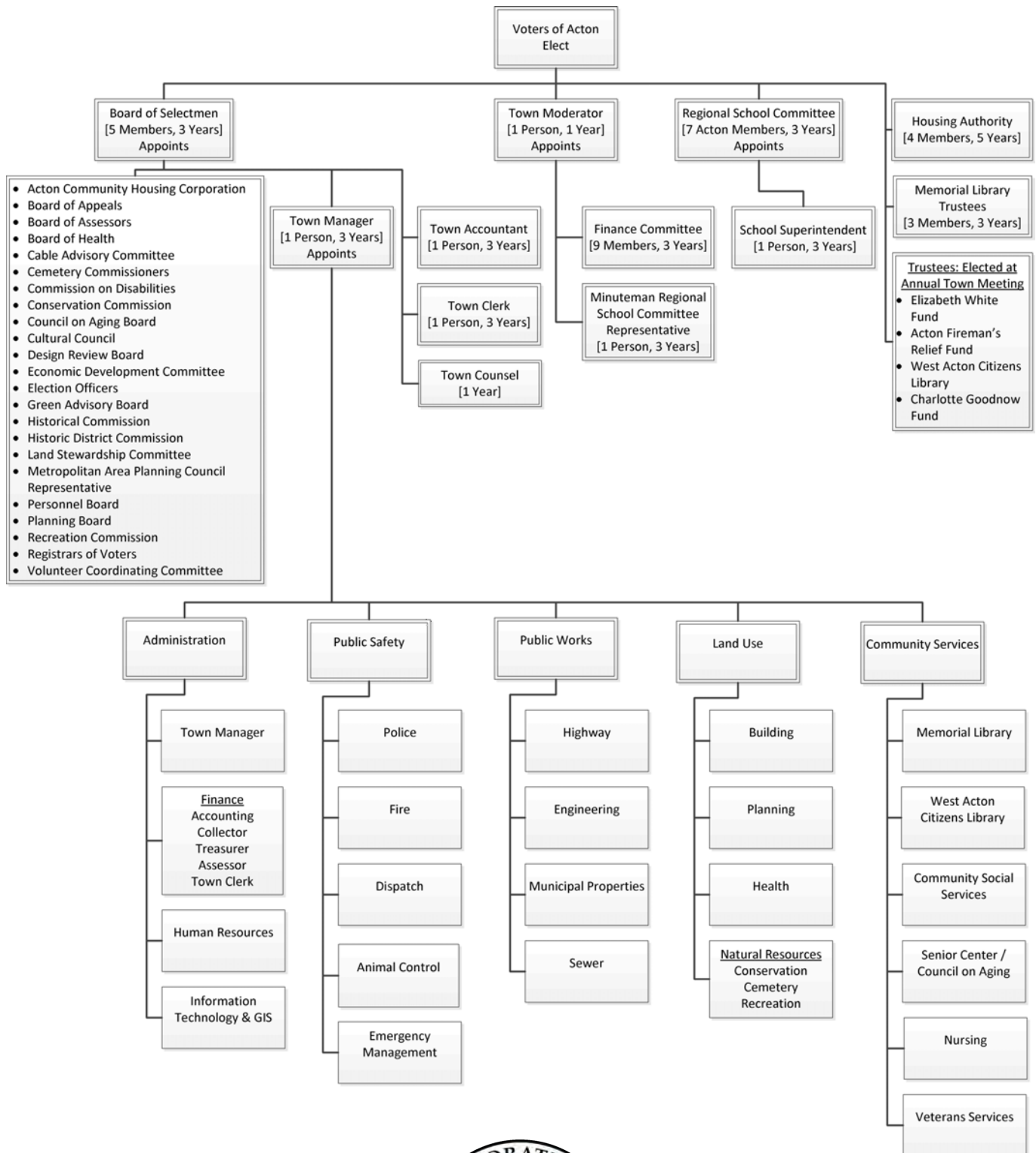
SHORT TERM GOALS

1. Establish an Equity (Inclusivity) and Diversity Advisory Commission chaired by a member of the Board to focus on under-represented ethnic, religious, and racial groups, especially Black Americans and listen to community members about experiences (both positive and negative) and recommend actions to the Board of Selectmen.
2. Support the Department of Public Works Facility building feasibility study and identify a preferred option for next steps which may include a new building, renovation, and/or expansion.
3. Determine a preferred use for Morrison Farmhouse.
4. Increase availability of electric charging station in public spaces and pursue a local bylaw or code change to require electric charging outlets (240 V) in new residential garages.
5. Conduct a study on the role of the Police Department as it relates to social service support and consider ways to re-imagine services provided. Direct the Town Manager to provide complete funding of the Police Department and work with the Chief of Police on a public outreach program.
6. Develop specific measurable goals in relation to the sustainability policy
7. Collaborate with the Acton Water District seek financial support to leverage the funding appropriated at Annual Town Meeting for a water study
8. Plan and prepare for a study to test housing discrimination and identifying impediments to fair housing choice
9. Create a strong town-wide climate action plan, with wide outreach to businesses, residents, schools and civic organizations
10. Study and determine future of the West Acton Citizens Library
11. Secure a site for a town dog park

LONG TERM GOALS

1. Improve intersections along Main Street at Acton Center, Hayward Road, and Central Street.
2. Review the status of the WR Grace property for zoning and potential reuse.
3. Rehabilitate existing buildings for low-income housing.
4. Establish a complete streets plan.
5. Develop a memorial for Carroll Spinney.
6. Make significant reductions in town-wide greenhouse gas emissions.
7. Finalize the Piper Lane acquisition and use.
8. Establish a South Acton revitalization committee.

Organization of Boards, Committees and Departments



TOWN OF ACTON

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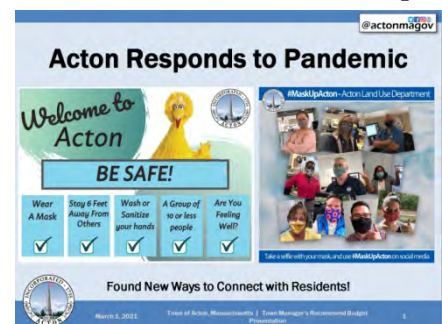
March 1, 2021

Dear Honorable Board of Selectmen:

Pursuant to Article 6, Section 6-2 of the Acton Town Charter, I am pleased to present the Town Manager's proposed budget for Fiscal Year 2022 (FY22). This budget is reflective of the goals of the Board of Selectmen and is responsive to the needs of the community. Highlights in the FY22 budget includes investments consistent with Board of Selectmen goals related to infrastructure and public safety. Also included are sustainability measures, creating new resources to support diversity and equity efforts, increased resources to address mental health needs, funding for non-participating items for the Kelley's Corner Infrastructure project, economic development initiatives, continued funding towards the Other Post Employment Benefits (OPEB) liability, and sustaining excellent service levels. Also included is funding necessary for matching funds to support the Town seeking a grant to remove the hazardous portions of the dam on River Street.

COVID-19 Impact on Acton and the FY22 Budget

Through a combination of hard work and innovation, we have persevered through a once-in-a-generation public health crisis and found ways to effectively operate in a new normal. Due to the COVID-19 pandemic we have implemented several budget controls including a hiring freeze and spending freeze since March of 2020. These controls helped to secure a substantial expense turn back at the end of FY20 which has helped to shore up our reserves. These controls also left many positions unfilled, and many normal expenses and programs deferred or discontinued. These disruptions have been challenging for all of us. I am proud of the way that this organization has met these challenges and have continued to provide excellent services to our community. In this budget book we have include a special collection of images and photos in called "Acton Response to Covid-19 Pandemic".

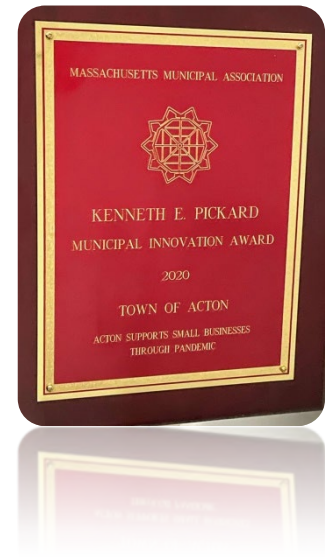


Over the last year we have created several direct relief programs to support Acton residents impacted by the COVID-19 pandemic. Our Emergency Rental Assistance Program has provided \$85,349 to help 39 households. We have established a Mortgage Assistance Program and have provided \$14,278 to 8 property owners to date to support Acton households that are struggling to cover mortgage payments due to the pandemic. These programs with combined funding of \$160,000 (from CARES funds) are still accepting applications until funds are exhausted. Using funding from CDBG-CV program, we have established childcare subsidy program to distribute \$40,000 to families so they are able to work, attend school or seek employment. Through our Community Resources Director 110 grants in the amount of \$94,846 were submitted to the Acton Boxborough United Way COVID-19 Relief Grant. This grant provides rent,

mortgage, car repairs and utility assistance. Annually, our Community Resources Director and Council on Aging provide fuel assistance, food assistance, and other short-term financial relief to support Acton residents in need. These programs are in addition to the property tax relief programs we offer annually through our Assessor's office described further below.

We have also created several programs to support businesses during the pandemic. I am proud to announce that in recognition of these efforts [Acton received the Massachusetts Municipal Association MA Kenneth E Pickard Municipal Innovation Award for Supporting Small Businesses Through the Pandemic.](#)

While the pandemic caused many programs and services to be modified as we worked to respond to these pandemic, we were fortunate to receive a direct allocation of CARES Funds in the amount \$2,092,925. Shown below is an outline of the funding sources and expenditures as of February 2021.



CARES Funding Award	\$ 2,092,925
Subgrantee awards (ABRSD, Minuteman)	(928,847)
Response Expenses Year to Date	(444,088)
Mortgage and Rental Assistance Programs	(117,251)
Existing obligations	(111,679)
CARES Funding Remaining (as of Feb 2021)	\$ 491,060

We were able to utilize this funding to cover all unbudgeted expenses related to responding to the pandemic. Since this pandemic was also a declared federal disaster, we were able to seek reimbursement from FEMA for many of our response expenses. As a result of this funding support and the significant financial controls reference earlier, we are projecting a turn back at the end of FY2021 which will help support the replenishment of our reserves.

Investing in Community Priorities

We used caution as we planned for the FY2022 budget. While revenues through the first two quarters of FY2021 are stable, there is still economic uncertainty that may impact our budget. Additionally, there are needs of the organization that were either expressed previously or that have emerged recently related to new goals and policy directives.

Funding was limited as we developed this budget but we maximized our utilization of resources, made adjustments to better align resources with needs, and as result were able to identify resources to invest in programs and initiatives that are community priorities. I have highlighted ten of these investments below and further detail may be found in this budget book and the in the capital plan.

1. Resources to Support Diversity Equity, & Inclusion Efforts

In August of 2020 the Board of Selectmen established a [Diversity Equity and Inclusion Commission \(DEIC\)](#). On November 12, 2020 the Acton Board of Selectmen adopted an [Policy Against Racism](#) which identified the following objectives:

1. The Town of Acton, in its actions, budgets, bylaws, hiring, policies, and purchasing decisions, will consider and strive to advance diversity, equity and inclusion.
2. The Town of Acton will oppose systemic racism in our community by implementing communication practices and other strategies and best-practices.
3. Informed by recommendations from the Town's Diversity, Equity, and Inclusion Commission, the Board of Selectmen will take specific actions related to addressing aspects of racism, and issues related to ethnic and religious groups. Implementation plans should involve the Board of Selectmen, Town Manager, Town staff, Town boards, committees, and commissions, community groups, and members of the public. The process may be led by the Town Manager, the Board of Selectmen, or a board or committee designated by the Board of Selectmen. The Town will coordinate with the Acton-Boxborough Regional School Superintendent and School Committee, where appropriate.

Consistent with this policy the FY22 budget includes new funding to address issues surrounding diversity, equity, and inclusion. The proposed \$85,000 in the budget will build internal capacity to address needs that have been identified including the recommendations from DEIC that are expected this fall. The new funding will support the following initiatives:

- Review recommendations from DEIC and implement with policy direction from Board of Selectmen
- Conduct a needs assessment and make recommendations for the preferred way to include a diversity officer position into our organizational structure
- Conduct a robust recruitment and screening process to select a person to serve in this newly created role.

2. Kelley's Corner Infrastructure Project- Pedestrian Light Poles

We are using a creative approach to fund the final local portion of the Kelley's Corner Infrastructure project. The cost to Acton to include the pedestrian light poles along with the \$15+ million state investment for Kelley's Corner Infrastructure project is \$981,000. Due to the hard work and commitment shown locally, MassDOT agreed to cover design costs that we were planning to fund from portions of Town Meeting appropriations in 2013 and 2019. As a result we proposing to re-appropriate \$481,000 from these articles to reduce the amount of new funding needed to a general fund debt borrowing proposal in FY2022 in the amount of \$500,000.

At the February 10, 2021 Kelley's Corner Steering Committee, members discussed the benefits and importance of the proposed pedestrian light poles designed in the Kelley's Corner Infrastructure project. The Kelley's Corner Initiative Plan sets forth the following recommendation for Landscape and Streetscape: *"Create an attractive streetscape along all of the existing and future public streets in*

Kelley's Corner with generous street tree plantings, pedestrian-scale amenities and lighting, and focused public spaces to create a civic quality in the district." Furthermore, the lighting recommendations are as follows: *"The streetscape should include attractive and appropriate street lighting to create a consistent, pedestrian scaled band of well-lit spaces along the street edges."* For the following reasons, a clear majority of the Committee members feel strongly that all non-participating pedestrian light pole components should be funded by the Town at the June 2021 Town Meeting for the following reasons:

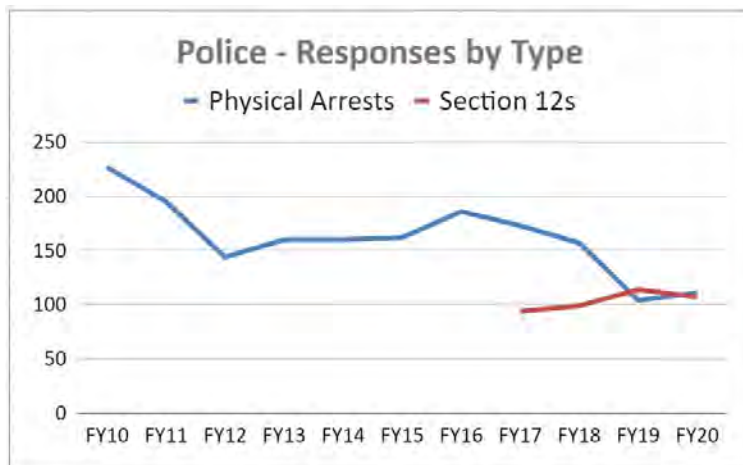


- Pedestrian Safety:** Implementing pedestrian light poles for the entire length of the project is important for equitable pedestrian safety. The project extends west-to-east along Massachusetts Avenue from the R.J. Grey Middle School driveway to Townhouse Lane and the Victor School where a proposed crosswalk and rapid flashing beacon is located. Pedestrian lighting is important for the safety of all users and even more so in Kelley's Corner where the Acton Boxborough School campus and Victor Schools are located.
- Aesthetic quality of the streetscape:** Through the Kelley's Corner Improvement Initiative planning process, residents expressed a strong desire to create a gateway and improve the aesthetic quality of the streetscape in Kelley's Corner. Pedestrian light poles help to establish the look and feel of the future Kelley's Corner and they will be the uniquely consistent element in the physical landscape signifying that one has arrived in a distinct and important place in Town.
- Economic development:** Pedestrian scale lighting supports activities extending beyond daylight hours, such as dining out and shopping—especially in the winter months. Streetscape improvements enhance the property value of retail, commercial businesses, and residential properties by creating a more pleasant and distinctive district for shopping, working and living. The Kelley's Corner Improvement Initiative Plan anticipated having pole banners or a series of banners displayed on the pedestrian lights to highlight cultural, educations and civic events.
- Expanding the usability of sidewalks:** The community will benefit from a safer and more accessible pedestrian environment that reduces the reliance on vehicles and parking. Pedestrian scale lighting helps to increase the usability of pedestrian facilities all year round and later into the day, thus reducing the need to drive.
- Funding and Constructability:** The State/MA DOT is willing to fund the infrastructure for the pedestrian light poles if they are included in the project now; they will not fund the infrastructure now for potential future pedestrian light poles. If the Town wanted to add light poles at a future date, it would cost the Town considerably more and be much harder to physically construct and would require ripping up sections of the completed project to install not only the light poles but also the infrastructure and the Town would be responsible for all construction aspects of the installation.

3. Increasing Mental Health Resources for Police Department

Consistent with the Board of Selectmen goal to look at social service supports and ways to re-imagine services provided, we are making changes in the Police Department. The department recently earned Accreditation which is an achievement recognizing the professionalism and the high standards for conduct and procedure that are implemented within the department. The department also achieved the One Mind Campaign challenge with the entire department trained in Mental Health First Aid through an 8 hour class, and 80% of our department trained 40 hours in Crisis Intervention Training, and collaborates with Elliot Mental Health services.

As shown in the below and presented in this budget document, Section 12 incidents, which are emergency restraint and hospitalizations of persons posing risk of serious harm by reason of mental



illness, are now occurring just as frequently as arrests in Acton. This is a metric that represents the growing needs of our community related to mental health and the expanded role our police officers have in supporting our residents.

Additionally, we have established a new Liaison Program to equip the department to better address the mental health challenges associated with Section 12s and other mental health needs of the community. We

recently made some adjustments to our Special Services Division and have added a second dedicated Detective Sergeant Position. This sergeant will oversee the detectives who work with our populations at risk as well as our Town and area social service providers. These include our three School Resource Officers and our Family Services Officer and our Jail Diversion Program. This sergeant will also oversee our new Liaison Program that focuses on reaching out to and partnering with traditionally underserved communities as well as any group or program that is interested in working with us. We have also added \$12,000 to Police budget to fund additional hours each week for our jail diversion clinician and also facilitate the police department's continued involvement in mental health support programs such as Domestic Violence Services Network and Communities for Restorative Justice.

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

Acton is one of the first communities that was designated as a Green Community in Massachusetts. With the support of an annual Green Communities Grant, Acton has made great strides in energy conservation. Since 2010, Acton has received eight Green Communities Grants totaling \$1,506,156 to fund energy conservation initiatives in buildings and reduce emissions in transportation. To date, Acton is one of 27 Green Communities (out of 271) in Massachusetts that has reduced energy use by 20 percent or more within five years. We will continue to actively seek funding from this state and federal programs to complete projects and initiatives to support our sustainability goals.

Since 2017, Acton residents and businesses have had the option to opt into the energy aggregation program called Acton Power Choice (APC). The APC uses a baseline of 26% green energy and includes an opt-up 100% renewable option. Since its inception, the program has enabled residents and businesses

to make a proactive choice on how to source their electricity. The APC has helped Acton avoid over 14.5 million pounds of CO2 emissions, while supporting the clean energy transition and clean energy jobs in New England. The FY22 budget proposal includes funding to opt-up and transition all municipal electricity accounts to the 100% green option.

More than half of Acton's 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 charging infrastructure. Initiatives include the Regional Bike Share Program, the Complete Streets & Intersection project, and the purchase of eight EV charging stations (three ChargePoint units in Town Hall, one ChargePoint unit in the Public Safety Building, and two dual ports in the Commuter Lot). Counting just the ChargePoint chargers, Acton has avoided 3,196kg of GHG emissions. As the Town works towards electrifying its municipal fleet, the Acton Police Department received its first hybrid police cruiser and the building and health divisions both own plug-in hybrids that are used for inspections. We are in the process of installing a Level 3 electric vehicle fast charger at the Public Safety Facility which will be available to the public 24 hours per day. The FY22 budget proposal includes funding in the amount of \$50,000 as part of a total investment of \$500,000 over ten years to accelerate our fleet replacement schedules to transition to an entirely electric and hybrid fleet.

The Town of Acton also supports initiatives to continue reducing emissions in our built environment. Residential and commercial buildings are the second largest source of emissions, making up 45%. The Town will take advantage of growing opportunities to electrify new building heating and cooling systems in a cost-effective way to curb emissions in this sector. The Town recently approved the construction of a triple net-zero elementary school and net-zero ready fire station. Both buildings will be powered by solar energy, use geothermal wells and electricity for heating/cooling and will not be connected to natural gas.

We created a Sustainability Director position to build on the groundswell of support present in the community to push for bold and innovative action to tackle Acton's GHG emissions and build towards a greener, more resilient community. On September 8, 2020, Acton held a Special Town Meeting and nearly unanimously voted to pass a resolution, "Declaring a Climate Emergency: A Better Future Starting Now." As one of three municipalities in Massachusetts and one of 103 municipalities in the country to pass a climate emergency declaration, Acton is positioned to be a state- and nation-wide leader by establishing an actionable pathway to reach net Town-wide carbon emissions to zero as quickly as possible and in an equitable manner. The Town is supporting the creation of a new website and community engagement resource and its ongoing maintenance will be funded in the FY22 budget. The FY22 budget proposal includes funding to incorporate the Sustainability Director position into the operating budget immediately rather than phasing in over three years as initially proposed.

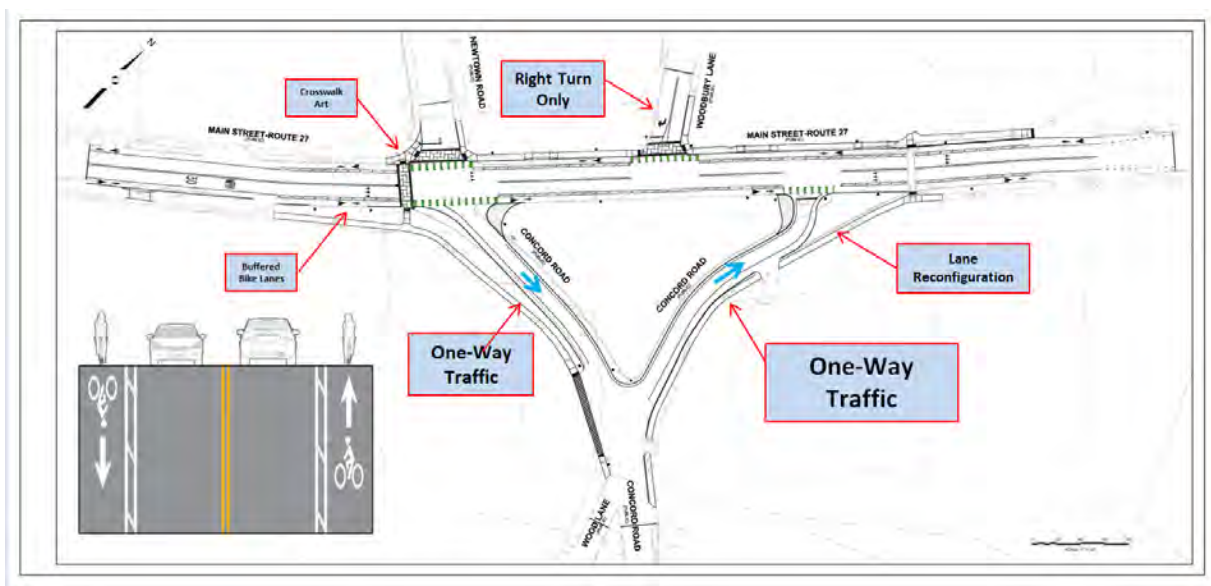
The stage has been set to advance the Town's sustainability goals through Green Infrastructure, Climate Action Planning, and Climate Resiliency goals. The Sustainability Director will be working with stakeholders to develop a 10-year climate action plan with a built-in 5-year review. Building on the GHG Inventory conducted in 2019 the plan will include immediate-, mid-term, and long-term targets established through science, market, and data-driven analysis to achieve carbon neutrality and curb emissions in the stationary energy, transportation, and waste sectors through cost-effective and equitable strategies. This work will be funded primarily through grants and supplemented as need from the

Sustainability Implementation Program Funding. The FY22 budget includes \$50,000 for implementing sustainability program initiatives such as maintaining our GHG inventory, installing EV chargers (which will be subsidized by utility incentives), nature-based solutions such as the proposed tree planting project at Jones Field, and funding to improve our ability to seek grants that require matching funds, and to cover incremental costs of making purchase decisions that incorporate sustainability best practices.

5. Acton Town Center Project

As part of our commitment to complete streets and traffic calming we are proposing to construct roadway improvements in Acton Center. The Town completed a traffic study in 2015 to determine the preferred alternatives to improve safety and mobility through the Center. In 2018, Town Meeting authorized the funds to advance the study through the design phase. This request is seeking the construction funding to implement the recommended improvements that will improve safety and enhance the overall movement of vehicles and pedestrians within Acton Center. BOS Long Term Goals, Goal #3 of the Acton 2020 Comprehensive

Community Plan is to improve connections, particularly emphasizing safe and pleasant ways to travel through walking, biking, and public transportation; and Goal #2 of the Acton 2020 Comprehensive Community Plan is to ensure environmental sustainability by reducing emissions of carbon dioxide and other greenhouse gases; and Complete Streets can reduce congestion by providing safe travel choices that encourage non-motorized transportation options, increasing the overall capacity of the transportation network as well as decreasing consumer transportation costs and overall carbon footprint.



Acton Town Center Construction Project Design Concept

6. Street Tree Planting and Maintenance

The Town has demonstrated a strong interest in the preservation and planting of trees throughout town. This initiative is the next step in the process to proactively evaluate street trees, determine the best approach moving forward to preserve their integrity or identify hazards and remove them to protect the safety of the public. The Town of Acton commissioned a survey assessment of the trees located in the street rights-of-way (ROW) in 2018. This project will continue this effort to provide a more thorough assessment for each tree to further promote public safety and tree preservation measures. Understanding an urban forest's structure and health can promote management decisions that will improve the urban forest as well as human health and the environment. As described further below we have also developed an innovative way to accomplish more tree maintenance in the future. The FY22 budget includes a proposed bucket truck which will be more efficient and cost effective way to maintain our street trees. It will also be available to support tree maintenance programs at the Arboretum and in our parks and cemeteries. This resource will vastly improve our capacity to achieve appropriate tree maintenance and improve the overall health and sustainability of our trees.



As part of the CPA- funded Restoration of Historic Streetscapes project we are working with the Historic District Commission to identify locations for tree plantings in historic districts. We recently planted the two dogwood trees along Woodbury Lane behind Town Hall. Our objective is to identify a list of suitable locations by early spring so that we can work with the nurseries, select appropriate tree species and plant them prior to the summer months.

Additionally, we recently established an Adopt-A-Tree Program inviting residents to propose locations suitable for a tree and agree to water the newly planted tree for at least the first growing season. These trees are typically planted on publicly owned land, street right of ways, or where no public space is available on adjacent private properties as provided by Massachusetts General Law Chapter 87. We're hoping the "Adopt A Tree" program will prompt more public participation and help us to identify suitable locations to plant new trees.

7. Design for a New Public Works Facility

The Town is working on a feasibility study to provide an architectural and engineering evaluation and to recommend improvements to the Department of Public Works (DPW) Facility and the Transfer Station and Recycling Facility. As part of the FY22 budget we have proposed a total of \$1M funding to advance to the next phase of design. This funding is proposed as 80% general fund borrowing and 20% enterprise fund borrowing. The feasibility study is expected to be completed this spring and will be presented to the Board of Selectmen. Once the Board reviews the analysis and decides whether to move forward with a renovation or a new building, the proposed funding in the FY22 budget will allow the project to proceed to the next phase of the design. The Board of Selectmen voted as its second highest priority short term goal to "Support the Department of Public Works Facility building feasibility study and identify a preferred option for next steps which may include a new building, renovation, and/or expansion." The Environmental Sustainability policy, established a goal to "reduce town carbon footprint with focus on

reducing the town reliance on natural gas”. Accordingly, this project will consider design elements that would support a net zero energy building and the use of green technology in the design and construction of the new building.

8. Economic Development

Over the last several years we have focused on finding ways to support our local business community and develop programs and initiatives that help retain existing businesses and attract new commercial investments in the community. In the FY22 budget \$20,000 is proposed to support a new vacant storefronts program. This request is for matching funds that will allow the Town to apply to the state Economic Assistance Coordinating Council for certification to designate Great Road as a Certified Vacant Storefront District. This state program makes available \$10,000 in tax credits to business owners to move into a storefront that has been vacant for a year or longer. A municipality must create a district and have matching funds identified and available prior to any businesses being able to qualify as a project. Vacant storefronts in Acton are prevalent and noticeable, and given the current economic conditions exacerbated by COVID-19, the number of vacant storefronts is expected to increase. As of August 2019, there were 8 storefronts along Great Road that had been vacant for a year or longer, and therefore would be eligible for a state tax credits if Acton were successful in certifying Great Road as a Vacant Storefronts District with the EACC. The state program requires municipal matching funds, which would be provided to new tenants as forgivable loans if the business stays in the location for five years.

Moving in Positive Directions- Understanding that a major construction project has the potential to impact local business, we are taking proactive measures to mitigate the impacts of the planned multi-year Kelley’s Corner construction project. The Town is planning a temporary wayfinding program to: communicate detour routes, support economic vitality by making it clear Kelley’s Corner is open for business (business hours and safe pedestrian and bike-ways, help direct people to parking), create safety signage, and general directional signage in a pleasing, fun and entertaining way. The scope of work entails the creation and design of branding for Kelley’s Corner with a logo, tagline, and conceptual theme for temporary wayfinding applications and communication materials. Below is a draft mock-up of the proposed mesh barrier which will be attached to the temporary construction fencing along Massachusetts Avenue.



Wayfinding to support commercial activity- We were awarded a grant to provide assistance from the Massachusetts Department of Housing and Community Development’s Massachusetts Downtown Initiative (MDI) Technical Assistance Program to assist with developing strategies to overcome these challenges of sustaining business through and after the global pandemic. Acton’s commercial areas are comprised of villages, centers and the Great Road Corridor. Each area in Acton is experiencing economic impacts due to COVID-19. Since COVID-19 hit, three significant businesses have closed in Acton and like many places in our country, restaurants, retail and services experienced decline in sales.

Based on a sample survey conducted in the spring of 2020, restaurants, salons and retail establishments in Acton have experienced a decline in sales of 66%-42%. A majority of Acton's retail and services reside along the Great Road Corridor, which was already struggling prior to COVID-19. Wayfinding is one tool the Town could implement to attract business, capture and encourage commuters and visitors to Acton's commercial centers. Acton would like to explore this option, but would greatly appreciate a thorough diagnostic of the challenges created by COVID-19 through development of a Local Rapid Recovery Plan focusing on the Great Road Commercial Corridor.

9. River Street Dam

At the December 2016 Special Town Meeting the citizens of Acton voted to acquire 53 River Street, a 7.26-acre former industrial site bordering Fort Pond Brook with riverfront, wetlands and 2.5 acres of upland. The property has remnants of an historic dam and mill race that powered woolen mills from the mid-1800s. In 2018 the Massachusetts Department of Conservation and Recreation's Office of Dam Safety 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 to conduct inspections and investigations and bring the dam into compliance by repair, breach or removal by November 20, 2020. Milone & Macbroom, Inc. engineers conducted a dam breach feasibility study in 2019, and with the help of a 2019 Municipal Vulnerability Preparedness grant, advanced the design to 60% and started the permitting process for dam removal and stream restoration. The Commonwealth's Dam and Seawall Repair or Removal Program has been identified as the most likely funding source to complete the dam removal portion of this project. A \$1,000,000 construction grant is being applied for, which requires a 25% municipal match. This spring, an archaeological investigation will be completed and the design of a public park highlighting the property's industrial past will commence.

10. Sidewalk and Traffic Calming Projects

The FY22 budget continues a commitment to substantially invest in creating walkable and safer streets throughout Acton. In addition major projects proposed for Acton Center Construction and as part of \$2.75M MassWorks Grant for complete streets work in the Powdermill Corridor, the FY22 budget includes \$90,000 sidewalks, and \$50,000 for complete streets design and construction projects. Sidewalk projects take time, as they are contingent upon planning and design, approval from abutting property owners, and ultimately funding availability. As part of our traffic calming programs we are utilizing a grant from Executive Office of Public Safety to purchase new radar feedback signs and a \$32,000 grant from the Friends of Bruce Freeman Rail Trail to install new motion sensors at all of the five rail trail crossings and conduct a rail trail road crossing intersection safety study. This will improve safety by automatically triggering the flashing signal to alert motorist that a cyclist or pedestrian is approaching the street crossing.

New Features in the FY2022 Budget:

Last year we implemented a web-based solution called ClearGov which provides easy-to-understand, interactive view of our budget demographics and more. Visit www.actonma.cleargov.com to view this tool. As part of this budget, I am pleased to announce the availability of several new features to improve transparency for residents to learn more about our budget and expenditures

1. A comprehensive 10-Year Capital Improvement Plan contains detailed information about infrastructure and recommended investments over the next ten years based on a town-wide needs analysis.
2. 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
3. New performance metrics from each department showing trends year over year
4. Enhanced org charts and reporting on number of employees shown as full time equivalents (FTE) for each department
5. A new section on revenue assumptions and financial analysis
6. A new section showing all grants received and a new Grant Tracker tool that is updated regularly and shows all of the grants we have received.

The following is a description of the process we used to develop the FY22 Budget.

Budget Process

This budget process required hard work and creativity to develop a recommendation that meets the needs of the community while minimizing increases reflective of the current economic uncertainty. The goal given to Departments was to build on the current climate of innovation and continue to leverage the resourcefulness displayed by our team to produce an FY22 budget that delivers our current services with a target maximum overall operating budget increase of 2% over the FY21 budget. This 2% overall target increase will include contractual and non-union compensation increases. This budget process required hard work and creativity to develop a recommendation that meets the needs of the community while minimizing increases reflective of the current economic uncertainty. The Departments were successful in accomplishing the goals and budget directives outlined at right and we have a Town Manager's Recommended budget that is 2.5% over FY21.

Budget Directives:

- Develop a comprehensive Capital Investment Plan that identifies needs over the next ten year.
- Identify programs that promote economic sustainability through investments in public infrastructure
- Consider organizational structure and identify ways to better leverage the intended coordination within a department.
- Consider customer service needs and ways to leverage technology and inter-departmental coordination to enhance services to our community.
- Identify opportunities to improve service delivery through efficiency and a commitment to collaboration and innovation.
- Target investments to support investments consistent with Board of Selectmen [goals established on July 13, 2020](#), [goals established May 13, 2019](#) and the [environmental sustainability policy adopted on December 10, 2018](#)
- Identify programs that advance efforts to address concerns related to mental health and

This proposed budget is consistent the Finance Committee recommendation to limit the operating expense increase. For FY22 we will maintain or improve upon our current level of services and plan to continue with additional efficiency measures, such as aggressively pursuing grants for capital expenditures. The above measures along with the ongoing fiscally responsible efforts of management will allow Acton to continue to offer exceptional services, maintain the Town's AAA bond rating, eliminate our OPEB liability in less than 13 years and makes Acton a vibrant, diverse, desirable place to live, play and work.

During the course of the current fiscal year, we have successfully:

- Transformed our organization into 100% remote working capable
- Established a new service called the Acton Town Services Hotline
- Created the Acton Boxborough Littleton Maynard Westford Regional Grant Program to distribute \$1.6M in CDBG-CV funding awarded from the Department of Housing and Community Development
- Reorganized Cross Town Connect to reduce costs of services
- Successfully and safely held three elections
- Hired Acton's first Sustainability Director
- Maintained the Town's AAA Bond rating
- Provided nearly \$165,000 in grants to 43 small businesses in Acton that were negatively impacted by COVID-19
- Celebrated ground breaking at the new North Acton Fire Station on Harris Street
- Celebrated grand opening with a ribbon cutting NARA Park Sports Pavilion
- We are conducting study to improve parking infrastructure at our busy South Acton Commuter Rail Station. The town purchased a property next to the station last year and most of this work is focused on how to best utilize this new property for parking and potentially other needs for commuters.

The proposed FY22 budget will continue these successful initiatives and allow for new initiatives led by our talented and dedicated staff and volunteers.

FY22 Budget

The recommended municipal operating budget including subsidies for FY22 is \$36,992,835, a 2.69% increase over FY21. The operating budget addresses multiple challenges as discussed further below and is generally consistent with Finance Committee recommendations related to operating budget increases. As part of the recommended 10-year Capital Improvement Plan we are proposing to fund \$580,000 in capital from Free Cash along with continuing to fund maintenance items within the operating budget and targeted investments in capital from other sources as described in more detail below. The total request, when factoring recommended capital, and subsidies to enterprise funds, is \$37,786,832, a 2.50% increase over the total Town appropriations for FY21.

	FY22	FY21	\$ Change	% Change
Municipal Operations:	\$36,617,835	\$35,615,202	\$1,002,633	2.82%
Subsidies:	375,000	410,000	(35,000)	-8.54%
Municipal Operating Budget:	36,992,835	36,025,202	951,418	2.69%
Capital (Borrowing):	213,997	100,000	95,750	
Capital (Free Cash):	580,000	740,000	(140,000)	-5.48%
Total	\$37,786,832	\$36,865,202	\$921,630	2.50%

Maximizing resources through reorganization and realignment, and reenvisioning services

The FY22 budget maximizes the resources available by continuing to reshape and reenvision how we deliver services. We continue to work towards identifying opportunities to consolidate resources, share services, supplies, and in some cases personnel to achieve cost savings while maintaining high-level service. A reorganization of the administrative staff in public works led to establishment of a business office with dedicated support for all public works divisions without increasing personnel. A reallocation of staffing resources in the Green Advisory and Emergency Management, Fire Department budgets created capacity to fund the recently created Sustainability Director position and better aligns our organizational structure with the needs of the organization. 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. Other regionalization opportunities are continually being explored including a feasibility study to regionalize public safety communications with the Town of Concord.

Bucket Truck for Tree Work

Another example is our proposal to change how we fund tree maintenance services. Over the last several fiscal years we spent about \$31,000 annually for contracted bucket truck work at a rate of \$700 per day. The current rate structure for the bucket truck and operator is almost a 100% increase due to the need to have an additional contracted crew member accompany the truck. As a result we will only be able to perform about half of the bucket truck work typically completed in prior fiscal years unless we drastically increase our contractual line item to account for this price increase. We are proposing to purchase a bucket truck (a total of \$150,000) on a lease to own basis utilizing funding of (\$30,000) typically budgeted for contracted tree work. The acquisition of the bucket truck also improves the efficiency of the Tree & Grounds crew, now that work can be scheduled without coordinating with a contractor's availability.

Dog Park Maintenance

In 2019, the Board of Selectmen approved a \$2 per dog increase for dog licensing to help fund future maintenance needs at a proposed future dog park. This new revenue is supporting a \$4,000 increase to Natural Resources maintenance budget. This funding will be dedicated for dog park related needs.

Leveraging Grants and External Funding to Offset Local Investments

Departments have also worked hard to pursue grants and we continue to leverage substantial resources to reduce the need to rely on local taxation. The Kelley's Corner Project is an example of how we are leveraging external resources to make substantial investments in Acton.

Town of Acton has been awarded a \$2.75 million grant provided by the MassWorks Infrastructure Grant Program to support the development of affordable housing at Powder Mill Place. With the grant funding, the Town will work to make intersection, sidewalk and streetscape improvements, along with upgrades to the Middle Fort Pond Wastewater Treatment Facility. The funds will help support the connection of the 230 unit housing development to existing wastewater systems, as well as make additional infrastructure improvements that will allow for better traffic flow and improved pedestrian and motorist safety. This work aligns with a [Powder Mill Road Corridor Study](#) underway with the Town of Maynard.

A \$7,500 grant from the Massachusetts Office for Disabilities will be used to purchase an accessible bike for use on our rail trails.

An \$80,000 dispatch grant and \$30,000 tax and livery grant will help fund public transportation programs for Acton and its regional partners. The following is a list of grants recently awarded to implement programs and residents can track grants we receive throughout the year using our new [Grant Tracker](#).

2020	Massachusetts Marketing Partnership	Asa Parlin House Rehabilitation	\$100,000
2020	Department of Transportation	Maynard-Acton Shuttle	\$100,000
2020	Massachusetts Marketing Partnership	Miracle Field Sports Pavilion	\$150,000
2020	Department of Energy Resources - Green Communities Grant	Energy efficiency upgrades to ABRHS and Public Safety Complex	\$139,461
2020	MassDEP	Solid waste diversion programs	\$9,600
2020	Department of Transportation Community Transit Grant Program	CrossTown Connect Dispatch	\$80,000
2020	Executive Office of Public Safety and Security Office of Grants and Research Traffic Enforcement Grant Program	Traffic enforcement program support	\$14,000
2020	Department of Public Safety Department of Fire Services	Turnout Gear	\$11,061
2020	Executive Office of Energy and Environmental Affairs Municipal Vulnerability Preparedness Action Grant Program	Design and Removal of River Street Dam	\$112,500
2020	Community Compact Cabinet - IT Grant Program	Dispatch software upgrades	\$150,000
2020	State 911 Department	FY20 Emergency Medical Dispatch Grant	\$7,080
2020	State 911 Department	FY20 Training Grant	\$14,819
2020	State 911 Department	FY20 Support and Incentive Grant	\$66,045
2020	MassDEP - EVIP Program	2nd EV Charging Station at Town Hall	\$12,500

2020	Emerson Hospital - Community Benefits Award	National Health Education Conference, staff attendance	\$1,460
2020	Emerson Hospital - Community Benefits Award	Addressing Anxiety and Depression, presentation by Lynn Lyons	\$2,500
2020	Massachusetts State Historical Records Advisory Board	Restoration of historic Isaac Davis Monument in Acton Town Center	\$15,000
2020	Community Compact Grant	Capital Improvement Plan	\$25,000
2020	Community Compact Grant	Climate Action Plan	\$35,000
2020	EOPSS Office of Grants and Research	Coronavirus Emergency Supplemental Funding Program	\$50,000
2020	Department of Energy Resources - Green Communities Grant	Energy efficiency upgrades to school buildings, hybrid cruiser purchase and EV charging station	\$99,411
2020	Massachusetts Interlocal Insurance Agency	Facilities Management Preventative Maintenance Software	\$10,000
2020	National Highway Traffic Safety Administration	Traffic enforcement campaign, two speed monitoring signs	\$25,000
2020	CHNA	Health Needs Assessment	\$6,000
2020	Metropolitan Area Planning Council	Powermill Corridor Study	\$45,000
2020	CARES Act Coronavirus Relief Fund	Covid-19 Response Expenses	\$2,092,925
2021	Department of Housing and Community Development	Regional Microenterprise and Public Services	\$320,000
2021	Department of Environmental Protection	Sustainable Materials Recovery Program	\$9,000
2021	MassWorks	Affordable housing infrastructure improvements	\$2,750,000
2021	Massachusetts Office on Disability	Acquisition of adaptive bicycles for NARA Park	\$7,500
2021	Massachusetts Department of Transportation Community Transit Grant Program	CrossTown Connect Dispatch	\$80,000
2021	MA Executive Office of Energy and Environmental Affairs	Housing and Economic Development Implementation Program	\$48,750
2021	MAPC Technical Assistance Grant	Powder Mill Corridor Study Acton and Maynard	\$118,000
2021	Massachusetts Housing Choice Grant	AHA - Walkway, Driveway and Parking Lot Reconstruction at McCarthy and McManus Village	\$165,000
2021	Massachusetts Department of Transportation	Kelley's Corner Infrastructure Project - Design Services	\$450,000
2021	Massachusetts Department of Transportation	Kelley's Corner Infrastructure Project - Right of Way	\$2,595,000
2021	Metropolitan Area Planning Council / MassDevelopment	Taxi, Livery, and Hackney Transportation Partnerships Grant Program	\$30,000
2021	Massachusetts Emergency Management Agency	Emergency Management Performance Grant	\$5,100

Fiscal Year 2022-2031 Long Term Capital Improvement Program

The Town of Acton's ten-year Capital Improvement Plan (CIP) comprises three main components: the FY2022 capital budget and the mid- and long-term project plans. The proposed FY2022 capital budget is actionable and will be considered by Town Meeting and, if approved, expended in the upcoming fiscal year. The CIP itself does not authorize expenditures, but instead serves as a roadmap for future investments and a foundation upon which to build longer term planning efforts.

Each year, as part of the annual capital budgeting process, Town leadership and department staff will review the CIP and adjust the scope, cost, and timing of projects as needed. As projects move up to years 2-5, staff will begin design work or engage outside design professionals, begin right-of-way or easement acquisition, and begin procurement preparation, such as completing bid and construction documents. The long-term CIP comprises projects in years 6-10 and are generally conceptual, with rough estimates and timelines. While the long-term CIP can contain planned replacements of major assets with known lifespans, such as a fire pumper truck, it also can include anticipated replacement of assets based on observed trends and expected deterioration, as is often the case with bridges and roadways where annual inspections allow for trend-based projections. Trends in expenditures are also used to project future capital replacement and maintenance needs as well; while a specific need may not yet be identifiable, the Town can realistically assume that a certain amount of funding for building maintenance and fleet replacement will be an annual requirement.

Reducing Reliance on Reserves

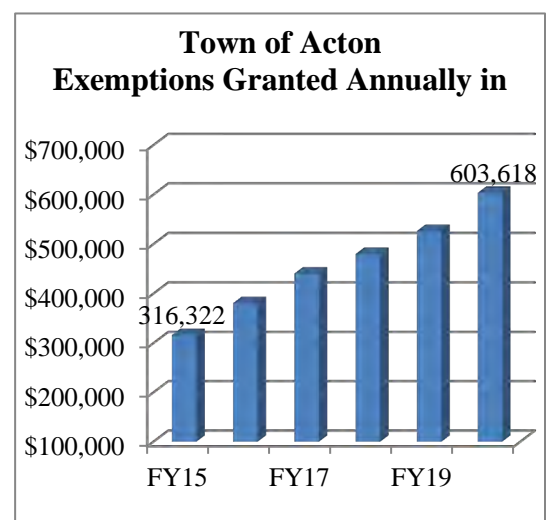
Acton had previously utilized annual reserve replenishment to support an annual appropriation of reserves for operating expenses. The reserve replenishment strategy relied primarily on revenues received in excess of revenue forecasts. There were not any excess revenues in FY2020 and an expense turn-back of approximately \$1.4M (unaudited) was needed to sustain our reserve levels.

We have reduced use of reserves as a funding source from \$2.6M in FY2016 down to \$1.16M in FY2021. As we plan for FY2022, we are carefully monitoring revenue and spending and continuing recent cost control measures.

In fiscal years FY2019 & FY2020 we implemented deliberate internal controls to keep our reserves intact. In early FY2019 we instructed departments to each turn back 2%. In FY2020 we were faced with a pandemic and immediately instituted a spending and hiring freeze. The hiring freeze generated more than half of the FY2020 turn-back.

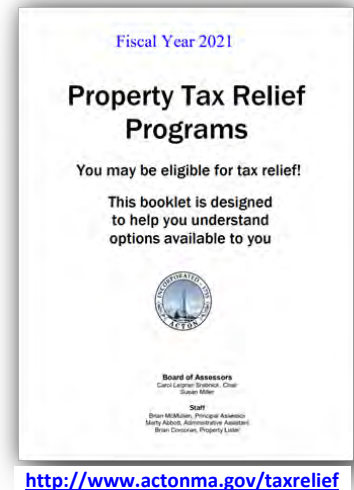
Property Tax Relief

There are several tax relief options available to residents that are overseen by the Assessor's Office. The chart (at right) shows a 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 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. The Board generally reviews the situation to



determine whether it's a long-term or short-term hardship and acts accordingly.

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 FY21, we are happy to announce the hourly rate has increased from \$14.25/hour to \$15.00/hour. In addition, the hours per year have increased from 105 hours per fiscal year 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.



Go to [actonma.gov/taxrelief](http://www.actonma.gov/taxrelief) to view a comprehensive resource for all of the property tax exemptions available to Acton residents (shown at right). 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 Board of Selectmen 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

@actonmagov


Acton Responds to Pandemic



Welcome to Acton


BE SAFE!

Wear A Mask	Stay 6 Feet Away From Others	Wash or Sanitize your hands	A Group of 10 or less people	Are You Feeling Well?
✓	✓	✓	✓	✓



#MaskUpActon - Acton Land Use Department


Take a selfie with your mask, and use #MaskUpActon on social media



Found New Ways to Connect with Residents!

@actonmagov

Acton Responds to Pandemic



Found New Ways to Connect with Residents!

Acton Responds to Pandemic



Covid-19 Vaccine Clinic February 20th

Acton Responds to Pandemic



Found New Ways to Connect with Residents!

Acton Responds to Pandemic



Covid-19 Vaccine Clinic February 4th

Acton Responds to Pandemic



With the buildings closed, customer service extended to outside

Acton Responds to Pandemic



Found New Ways to Connect with Residents!

Acton Responds to Pandemic



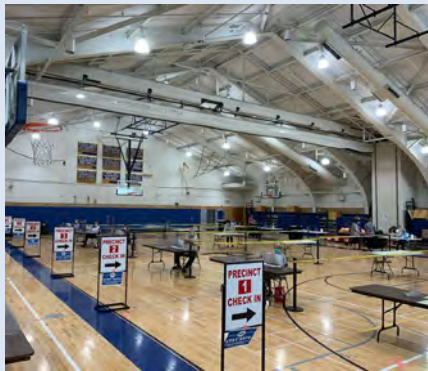
Town of Acton, MA @ActonMAGov · Oct 7, 2020

The Public Works Department installed two new drop-boxes outside of the Town Hall main entrance this morning for voters to drop off their Vote by Mail applications and completed ballots. For more 2020 Election information, please visit actonma.gov/election #ActonMA



Presidential Election November 3, 2020

Acton Responds to Pandemic



Town of Acton, MA @ActonMAGov · Aug 22, 2020
In-Person Early Voting for the State Primary has started! Stop by anytime before 1PM today to cast your vote. For more information, please visit buff.ly/3aLNi1K #ActonMA



Presidential Primary September 1, 2020

Acton Responds to Pandemic



Special Town Meeting September 8, 2020

Acton Responds to Pandemic



Delayed Annual Town Meeting held on June 29, 2020

Acton Responds to Pandemic



Delayed Annual Town Meeting held on June 29, 2020

Acton Responds to Pandemic



Delayed Town Election and Special State Primary Election - June 2, 2020

Acton Responds to Pandemic



Signs posted on Town Hall in multiple languages announcing building closure

Acton Responds to Pandemic



In the last in-person meetings of the Selectmen, Town Meeting was postponed and a state of emergency was declared (retroactively) – March 17, 2020

Acton Responds to Pandemic



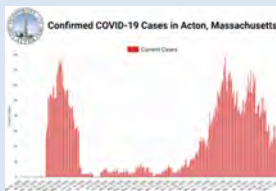
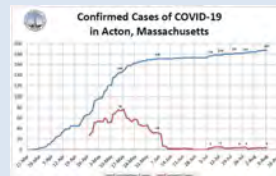
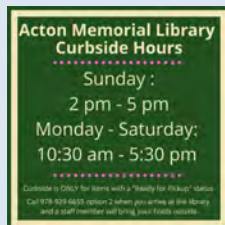
Joint meeting of the Board of Selectmen and Board of Health held on March 16, 2020 to discuss Covid-19 Response Plans and Actions

Acton Responds to Pandemic



Emergency Planning Meeting with Acton , Boxborough, and ABRSD Officials March 10, 2020

Acton Responds to Pandemic



Found New Ways to Connect with Residents!

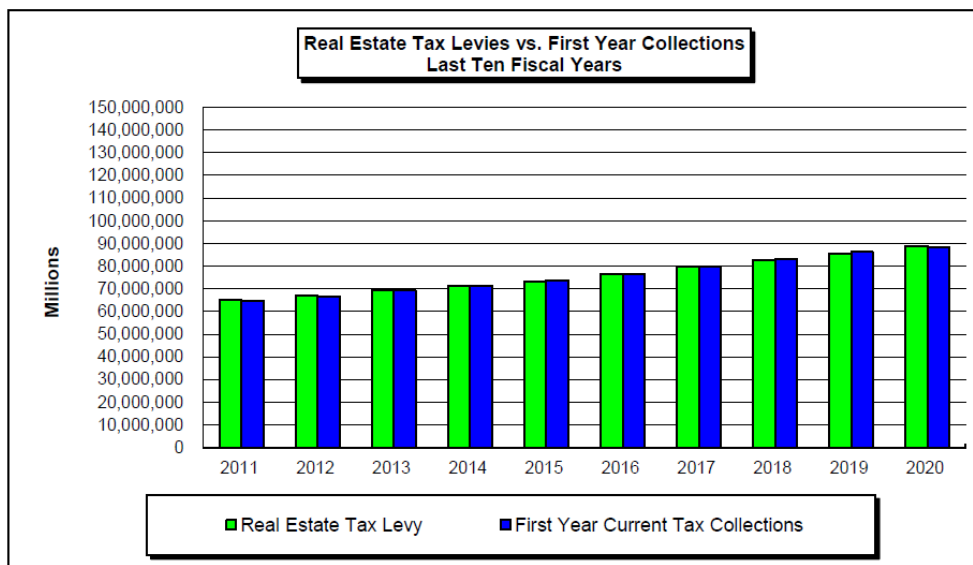
Financial Details

Town of Acton Other Post Employment Benefits (OPEB)

The Town has continued to aggressively fund the other-post employment benefits (OPEB) liability. In the past four fiscal years, the contributions in excess of the actuarially determined contribution have been \$55,750 (fiscal year 2020), \$217,767 (fiscal year 2019), \$617,277 (fiscal year 2018) and \$528,512 (fiscal year 2017). In fiscal year 2020, the Town continued to contribute to the OPEB Trust Fund (\$633,742). The Town's OPEB trust fund has a balance of \$5,968,797 at June 30, 2020. The plan fiduciary net position as a percentage of the total OPEB liability has risen from 16.73% at June 30, 2017 to 21.11% at June 30, 2018, 24.47% at June 30, 2019 and 27.07% at June 30, 2020. The aggressive funding and the earnings on investments on the OPEB Trust Fund caused a small current year decrease in the net OPEB liability (\$35,311).

Town of Acton Property Tax Levies and Collections

Year	(2) Total Tax Levy	Less Abatements & Exemptions	(2) Net Tax Levy	First Year Current Tax Collections	Percent of Net Levy Collected	Delinquent Tax Collections	Total Tax Collections	(3) Percent of Total Tax Collections to Net Tax Levy
2011	\$ 65,825,191	\$ (612,708)	\$ 65,212,483	\$ 64,819,703	99.40%	\$ 292,980	\$ 65,112,683	99.85%
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	\$ 71,932,664	100.07%
2014	\$ 72,281,378	\$ (745,041)	\$ 71,536,337	\$ 71,589,738	100.07%	\$ 342,926	\$ 73,996,938	100.55%
2015	\$ 74,404,617	\$ (1,084,723)	\$ 73,319,894	\$ 73,813,295	100.67%	\$ 183,643	\$ 77,021,436	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	\$ 82,984,950	100.45%
2019	\$ 86,225,586	\$ (500,673)	\$ 85,724,913	\$ 85,724,913	99.22%	\$ 492,844	\$ 86,217,757	99.22%
2020	\$ 89,564,159	\$ (557,945)	\$ 89,006,214	\$ 88,283,998	99.19%	\$ -	\$ 88,283,998	99.19%



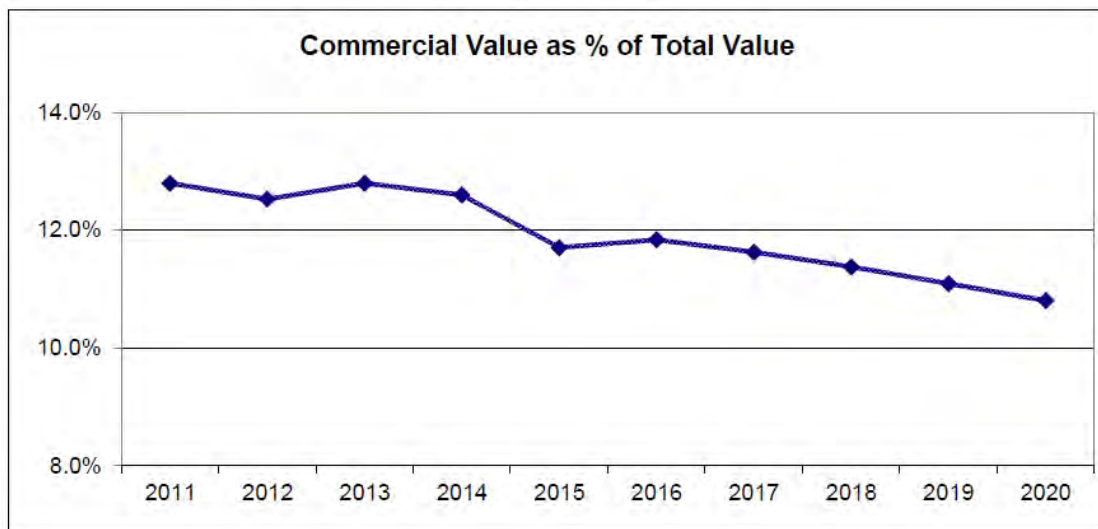
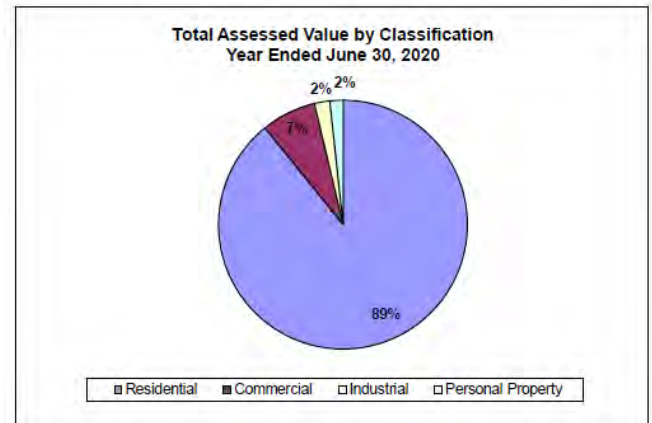
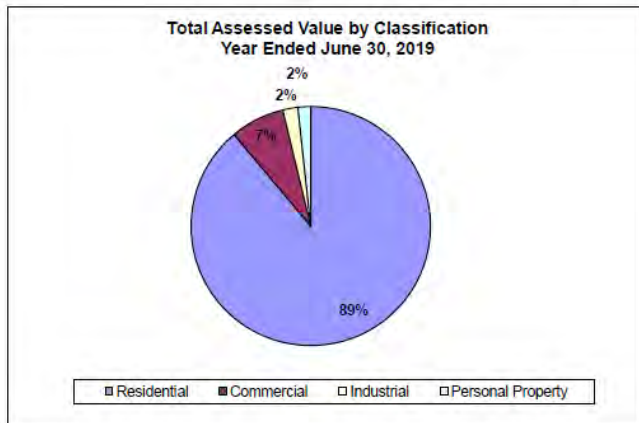
(1) Revaluation year.
(2) Includes tax liens.

Source: Assessor's Department, Town of Acton

Town of Acton

Assessed Value and Actual Value of Taxable Property by Classification and Tax Rates Last Ten Fiscal Years

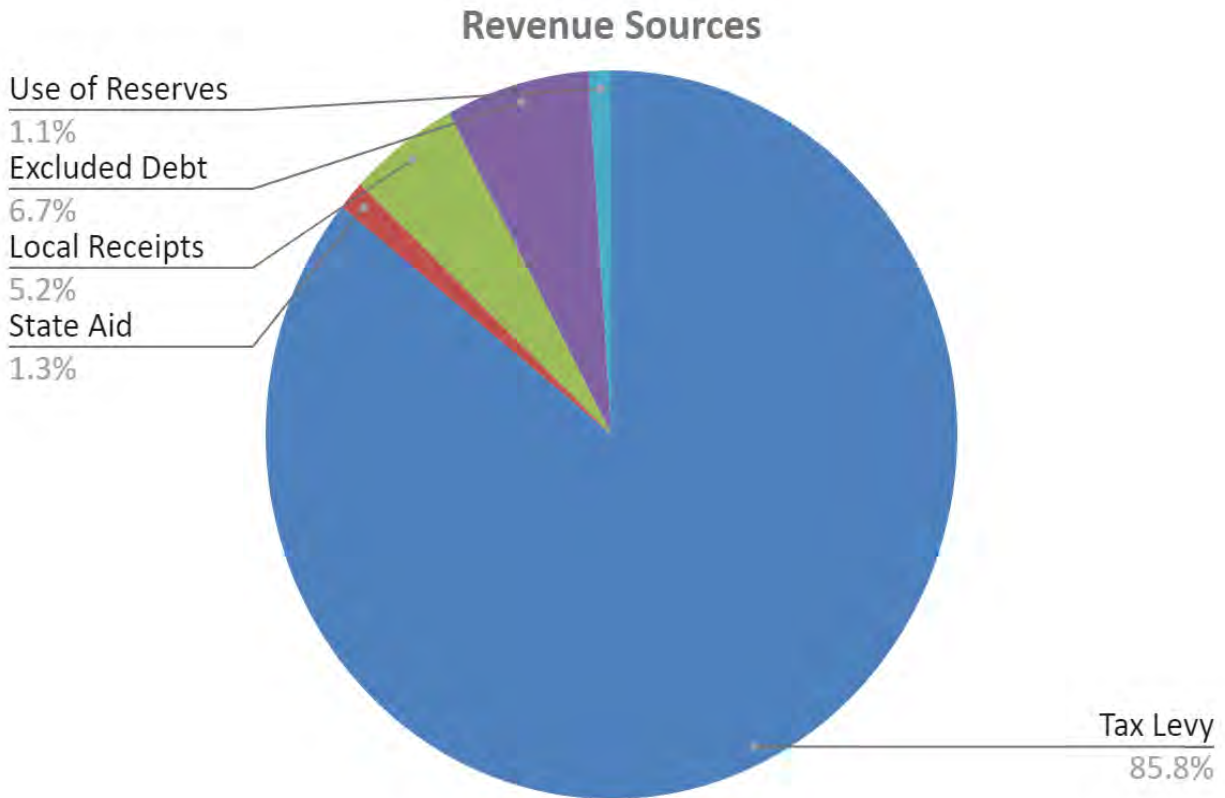
Year	Assessed and Actual Values and Tax Rates								
	Residential/ Open Space Value	Residential/ Open Space Tax Rate	Commercial Value	Industrial Value	Personal Property	Total Commercial Value	Commercial Tax Rate	Total Direct Rate	Total Town Value
2011	\$ 3,174,679,623	87.20%	\$ 309,194,597	\$ 90,955,570	\$ 65,944,035	\$ 466,094,202	12.80%	\$ 18.08	\$ 3,640,773,825
2012	\$ 3,185,180,125	87.47%	\$ 299,215,620	\$ 91,837,570	\$ 65,316,803	\$ 456,369,993	12.53%	\$ 18.55	\$ 3,641,550,118
2013	\$ 3,208,128,927	87.20%	\$ 312,904,977	\$ 94,157,445	\$ 63,924,158	\$ 470,986,580	12.80%	\$ 19.10	\$ 3,679,115,507
2014	\$ 3,247,953,628	87.40%	\$ 305,863,245	\$ 92,840,385	\$ 69,608,967	\$ 468,312,597	12.60%	\$ 19.45	\$ 3,716,266,225
2015	\$ 3,448,511,074	88.29%	\$ 303,720,173	\$ 91,365,090	\$ 62,157,821	\$ 457,243,084	11.71%	\$ 19.05	\$ 3,905,754,158
2016	\$ 3,556,433,998	88.16%	\$ 316,225,705	\$ 91,392,100	\$ 70,131,545	\$ 477,749,350	11.84%	\$ 19.23	\$ 4,034,183,348
2017	\$ 3,738,480,702	88.37%	\$ 321,116,548	\$ 91,159,455	\$ 79,697,808	\$ 491,973,811	11.63%	\$ 19.06	\$ 4,230,454,513
2018	\$ 3,817,851,405	88.62%	\$ 315,596,342	\$ 90,811,000	\$ 83,929,260	\$ 490,336,602	11.38%	\$ 19.38	\$ 4,308,188,007
2019	\$ 3,957,544,127	88.90%	\$ 325,522,106	\$ 91,685,100	\$ 76,750,242	\$ 493,957,448	11.10%	\$ 19.37	\$ 4,451,501,575
2020	\$ 4,152,078,981	89.19%	\$ 331,517,374	\$ 92,761,200	\$ 78,744,248	\$ 503,022,822	10.81%	\$ 19.24	\$ 4,655,101,803



Town of Acton

FY22 Budget Assumptions - Revenues

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 2022, the Town is projecting the current estimate of **\$107,777,581** in total revenues (excluding Community Preservation Act revenues). The information provided below explains each of the 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 leading up to Town Meeting.



<u>Estimates</u>	<u>FY21</u>	<u>FY22</u>
1. Tax Levy	\$89,417,953	\$92,370,902
2. State Aid	\$1,398,000	\$1,398,000
3. Local Receipts	\$5,562,000	\$5,562,000
4. Excluded Debt (plus SBA)	\$6,738,000	\$7,297,000
5. Use of Reserves	\$1,163,738	\$1,150,000
Total	\$104,280,335	\$107,777,581

Town of Acton

FY22 Budget Assumptions - Revenues

1. 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 FY22 by an estimated **\$2,252,895**. 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.

Computation of Levy Capacity and Unused Levy Capacity

Last Ten Years

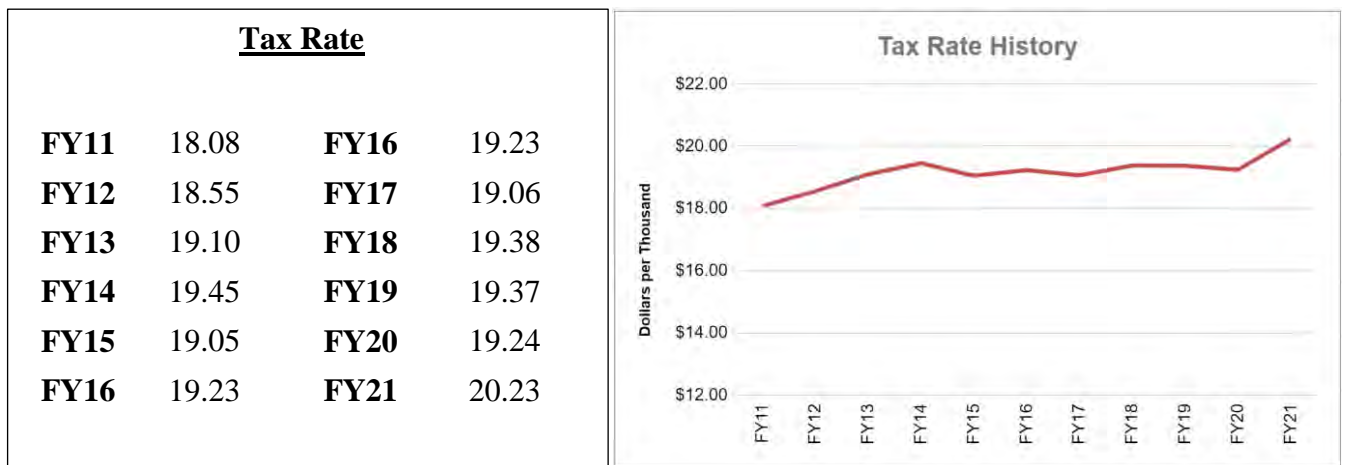
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Levy Limit.....	\$ 63,020,285	64,997,845	67,239,740	69,827,344	72,521,489	75,741,772	78,807,775	81,664,435	84,340,154	87,238,384
Previous Levy.....	61,044,467	63,020,285	64,997,845	67,239,740	69,827,344	72,521,489	75,741,772	78,807,775	81,664,435	84,340,154
Legal Increase.....	1,526,112	1,575,507	1,624,946	1,680,994	1,745,684	1,813,037	1,893,544	1,970,194	2,041,611	2,108,504
New Growth.....	449,706	402,053	616,949	906,610	948,461	1,407,246	1,172,459	866,466	654,608	789,726
Debt Exclusion.....	3,096,116	3,072,691	3,047,008	2,895,443	2,868,196	2,834,766	2,814,641	2,760,078	2,521,702	2,506,230
Maximum Taxing Capacity...	<u>\$ 66,116,401</u>	<u>\$ 68,070,536</u>	<u>\$ 70,286,748</u>	<u>\$ 72,722,787</u>	<u>\$ 75,389,685</u>	<u>\$ 78,576,538</u>	<u>\$ 81,622,416</u>	<u>\$ 84,404,513</u>	<u>\$ 86,882,356</u>	<u>\$ 89,744,614</u>
Actual Levy.....	\$ 65,825,191	67,550,755	70,271,125	72,281,378	74,404,617	77,577,346	80,632,463	83,492,684	86,225,586	89,564,159
Unused Levy Capacity.....	\$ 291,210	519,781	15,623	441,409	985,068	999,192	989,953	911,829	656,770	180,455

Source: Assessor's Department, Town of Acton

New Growth is one of the components shown in the table above that adds to 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 Fy2022 are valued at an estimated **\$34,953,000**, which equates to approximately **\$700,000** in new tax revenues for the community.

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.

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.

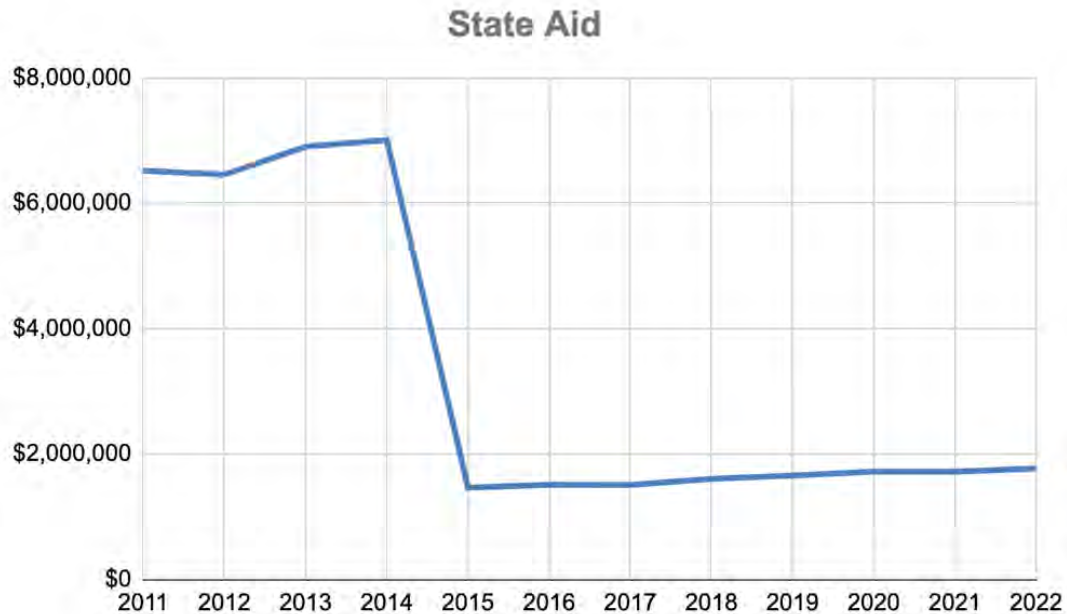


Town of Acton

FY22 Budget Assumptions - Revenues

2. 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 FY22 projection for State Aid is \$1,770,956.



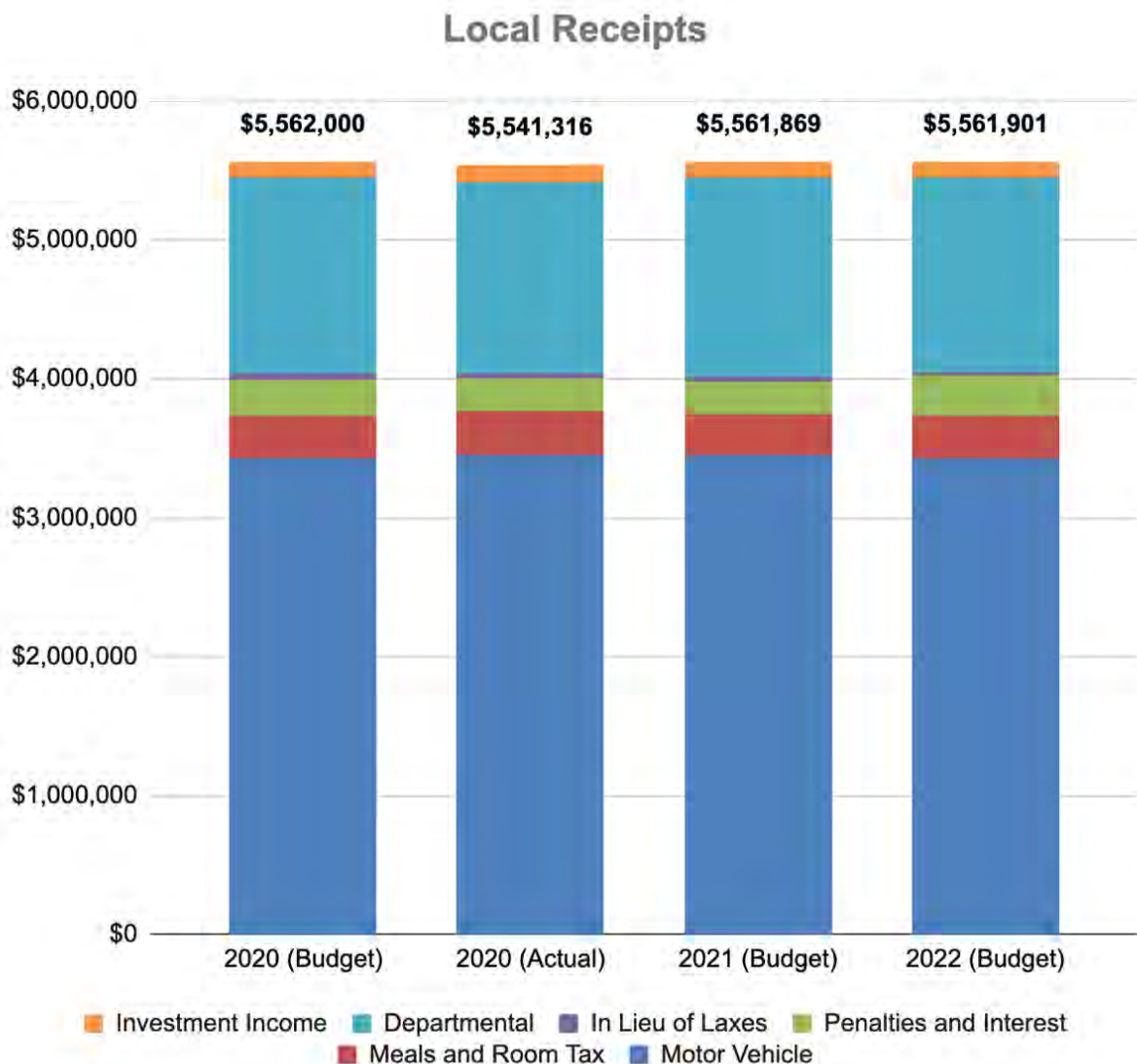
<u>State Aid Revenue (Excluding Education Accounts)</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Unrestricted General Government Aid	\$1,485,383	\$1,485,383	\$1,537,371
Veterans Benefits	\$69,210	\$56,617	\$65,888
Elderly Exemption	\$61,253	\$63,333	\$55,277
State Owned Land	\$69,544	\$71,353	\$69,000
Public Libraries (Offsets)	\$36,576	\$43,420	\$43,420
Total State Aid	\$1,721,966	\$1,720,106	\$1,770,956

Town of Acton

FY22 Budget Assumptions - Revenues

3. Local Receipts

Local Receipts account for approximately 5% of overall revenue sources for the community. 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 controlled by the State. The Town of Acton is estimated to receive **\$5,561,901** in FY22.

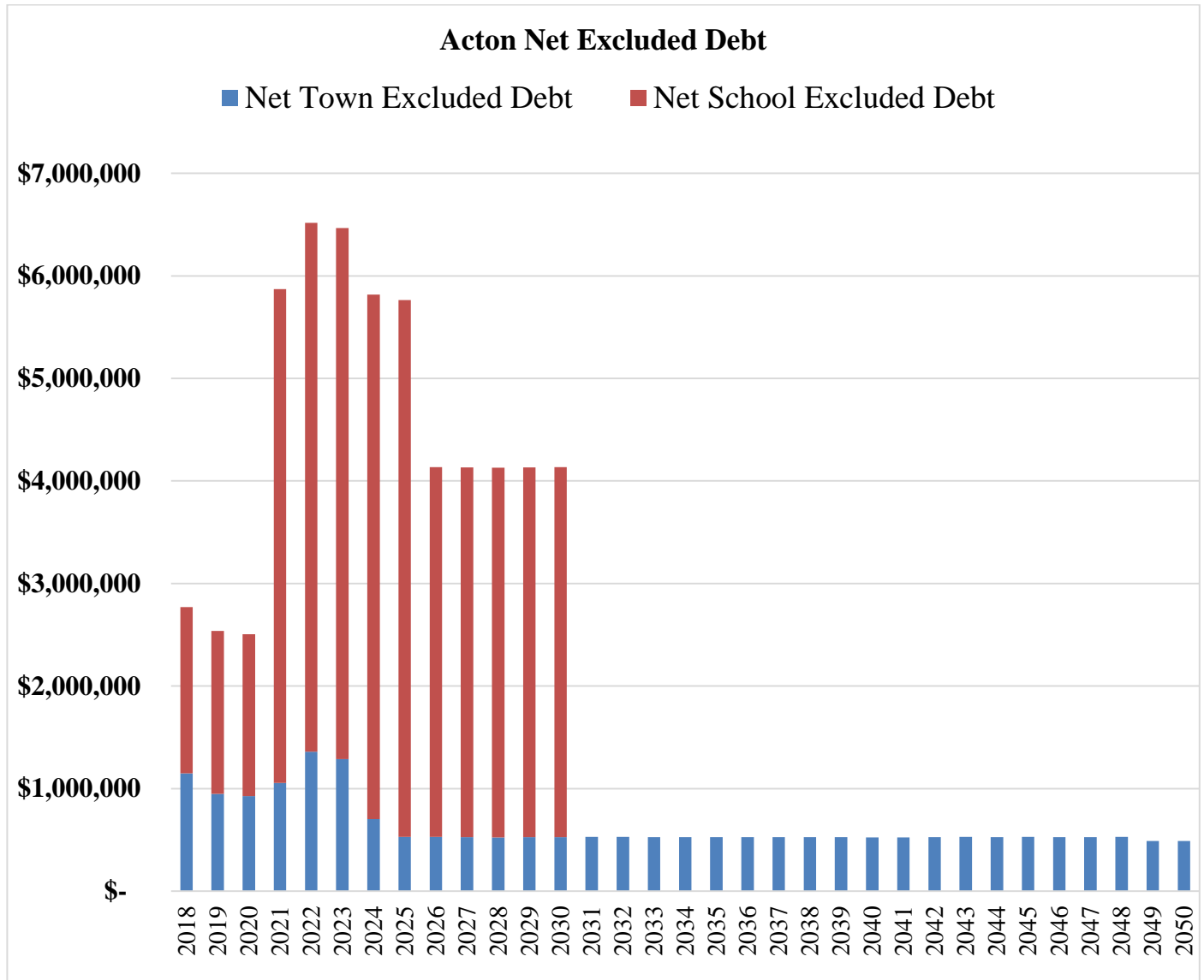


Town of Acton

FY22 Budget Assumptions - Revenues

4. Excluded Debt

The Fiscal Year 2022 budget has included debt service for several debt exclusion building projects authorized by Town Meeting. The latest approved projects (Douglas/Gates Twin School, Minuteman High School, and North Acton Fire Station) were approved in a December 2019 Special Town Meeting and subsequent Special Town Election. The Town also continues to receive reimbursement from the Massachusetts School Building Authority per the proportional cost sharing agreement for the Parker Damon elementary school building project. The Town's bond rating AAA was re-affirmed in February 2021.

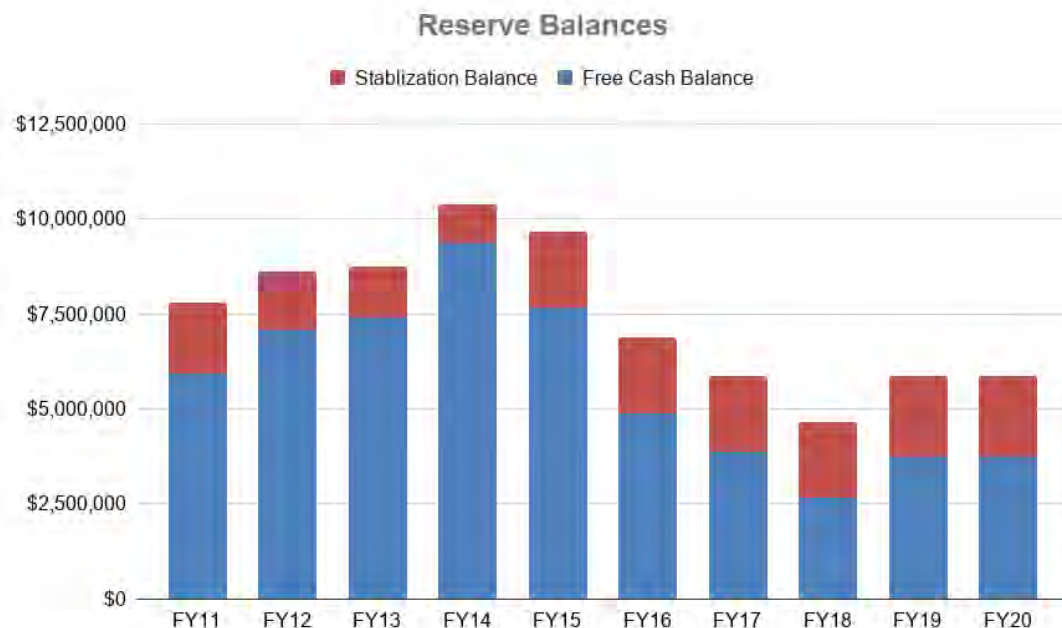


Town of Acton

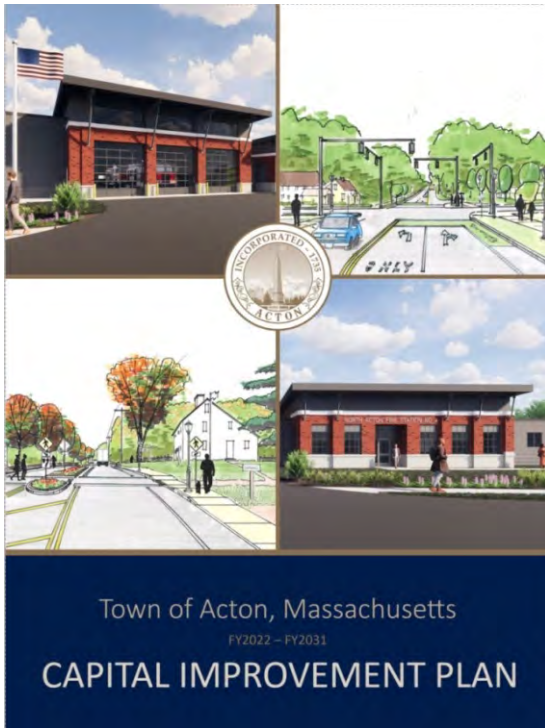
FY22 Budget Assumptions - Revenues

5. Reserves

Acton's primary municipal reserve accounts are Free Cash and Stabilization. Free Cash is a revenue source that results from the calculation, as of July 1, of a community's remaining unrestricted funds from operations of the previous fiscal year, based on the Balance Sheet as of June 30th. Stabilization is a fund designed to accumulate amounts for capital and other future spending purposes and appropriations from stabilization require a two-thirds vote of Town Meeting. Sustaining these reserve accounts will allow us to fund important initiatives and capital projects during times of national and local fiscal uncertainty. The Massachusetts Division of Local Services recommends that communities maintain Free Cash levels between 3% and 5% of the annual budget. Our current Free Cash level of \$3.75M is 3.6% of the FY2021 Total ALG spending plan. We also have an additional \$2.1M 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 FY2022 and future years is intended to maintain a consistent available balance and to utilize the resource only for funding capital needs.



Recommended 10-Year Capital Plan



The Town of Acton's ten-year Capital Improvement Plan (CIP) comprises three main components: the FY2022 capital budget and the mid- and long-term project plans. The proposed FY2022 capital budget is actionable and will be considered by Town Meeting and, if approved, expended in the upcoming fiscal year. The CIP itself does not authorize expenditures, but instead serves as a roadmap for future investments and a foundation upon which to build longer term planning efforts.

Each year, as part of the annual capital budgeting process, Town leadership and department staff will review the CIP and adjust the scope, cost, and timing of projects as needed. As projects move up to years 2-5, staff will begin design work or engage outside design professionals, begin right-of-way or easement acquisition, and begin procurement preparation, such as completing bid and construction documents. The long-term CIP comprises projects in years 6-10 and are generally conceptual, with rough estimates and timelines. While the long-term CIP can contain planned replacements of major assets with known lifespans, such as a fire pumper truck, it also can include anticipated replacement of assets

based on observed trends and expected deterioration, as is often the case with bridges and roadways where annual inspections allow for trend-based projections. Trends in expenditures are also used to project future capital replacement and maintenance needs as well; while a specific need may not yet be identifiable, the Town can realistically assume that a certain amount of funding for building maintenance and fleet replacement will be an annual requirement.

The CIP document will be available to view on the Town Manager's web page:

<http://www.actonma.gov/townmanager>

Citizens' Library

Director Jennifer Friedman

West Acton Citizens' Library, 21 Windsor Avenue

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



West Acton Citizens' Library

Mission

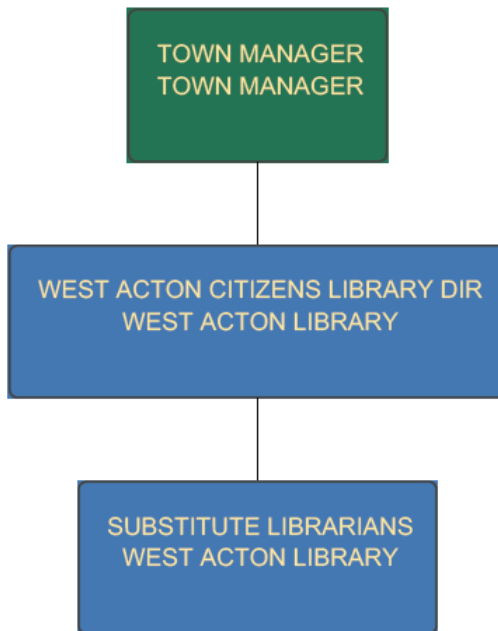
To provide personalized library service and an open community space in West Acton Center.

Services

- Citizens' Library is a traditional community library. The main service we provide is circulating popular books, magazines, DVDs and most recently, flower and vegetable seeds at our building, through curbside pickup and home delivery.
- 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 also a vital, service we provide. Citizens' Library is a walkable destination to over 1200 households within a one mile radius, most of which is covered by sidewalks. Our proximity to 2 pre-schools, 2 elementary schools, Windsor Green and all of the businesses, restaurants, cafes and studios make this library a convenient stop while engaging in other activities in the Village. We hope to further capitalize on this feature in the next year by joining the Minuteman Library Network which will give people the new option of picking up their Minuteman books in West Acton.



Citizens' Library



Full Time Equivalent (FTE) Positions

Title	FY20	FY21	Proposed FY22
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 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Citizens Library - 01611							
Salaries							
Sick	510400	-	2,468	-	499	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Substitute Pay	510420	2,487	380	2,487	-	2,735	9.97%
Holiday	510500	-	1,234	-	1,496	-	- %
Vacation	510600	-	2,116	-	2,493	-	- %
Personal Time	510900	-	494	-	499	-	- %
Professional Salaries	513000	50,724	45,278	51,739	27,674	52,256	1.00%
Total Salaries		53,211	51,971	54,226	32,660	54,991	1.41%
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	-	-	-	-	-	- %
Contractual Service	522700	525	-	525	-	2,325	342.86%
Total Purchased Services		525	-	525	-	2,325	342.86%
Supplies							
Office Supplies	540100	200	-	200	-	200	- %
Other Supplies	540200	400	158	500	400	500	- %
Postage And Courier	540300	30	-	30	-	30	- %
Books And Periodicals	540500	8,500	5,627	8,700	2,700	8,700	- %
Meals	540700	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		9,130	5,785	9,430	3,100	9,430	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Citizens Library		62,866	57,756	64,181	35,760	66,746	4.00%

BUDGET TEXT NOTES

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.

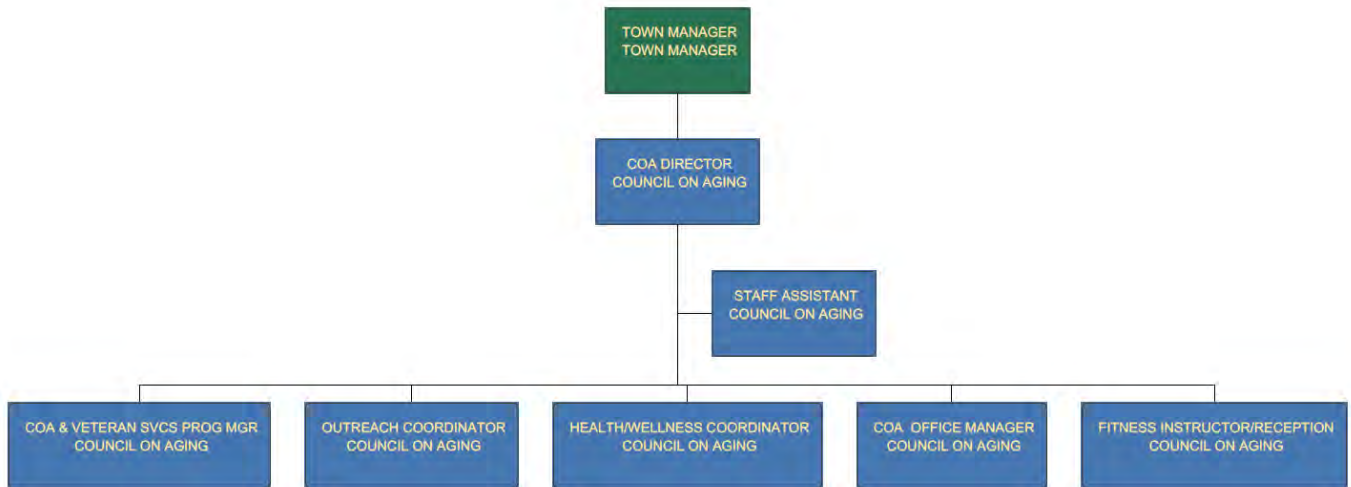
Services

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

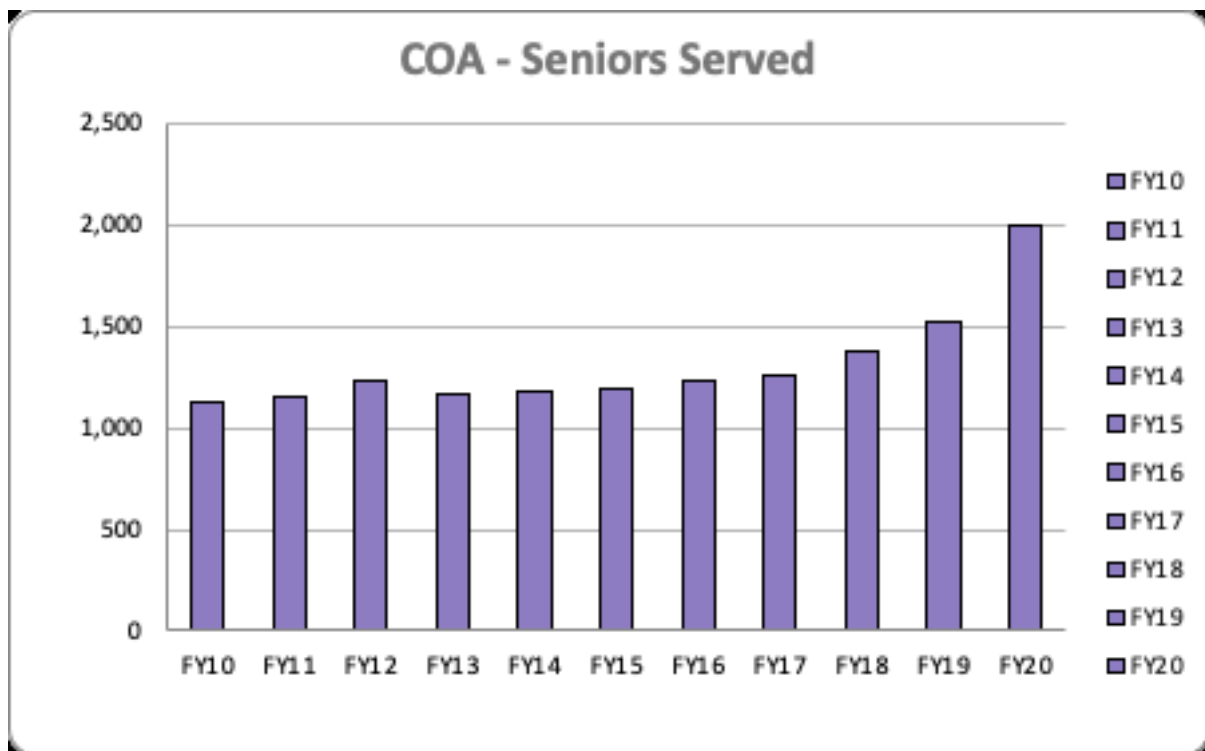
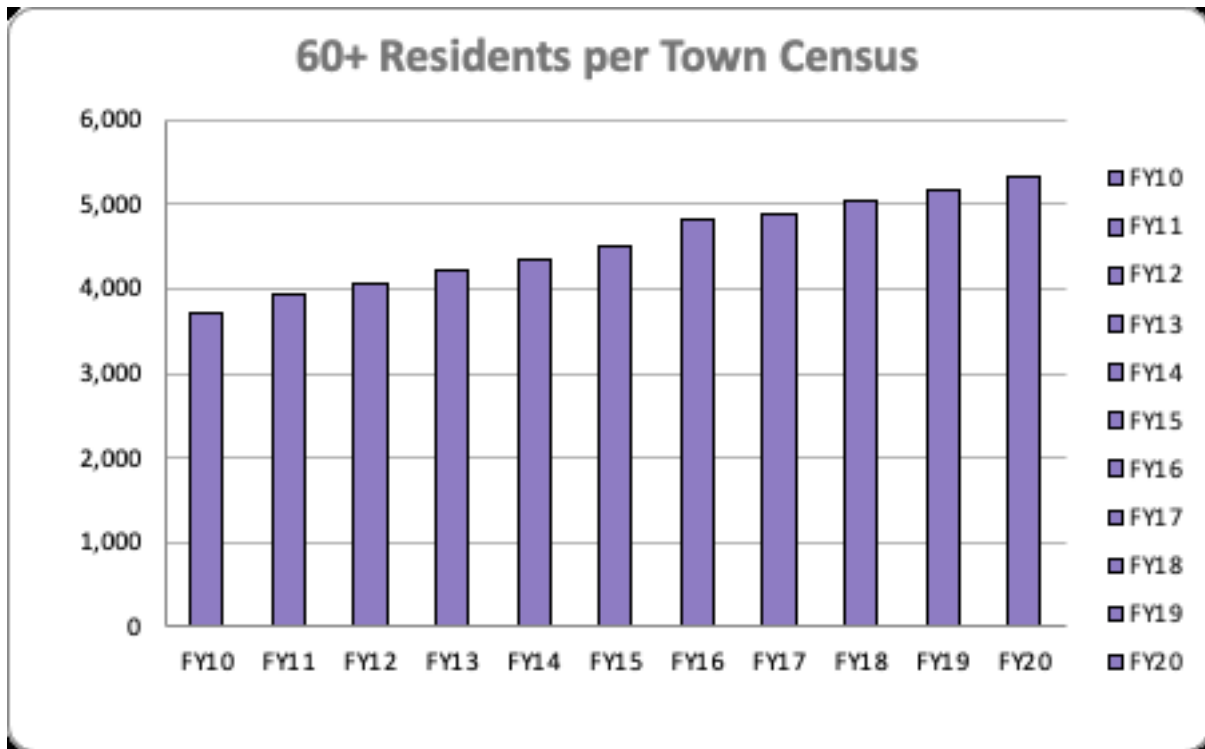


Full Time Equivalent (FTE) Positions

Title	FY20	FY21	Proposed FY22
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
Total	4.530	4.530	4.530

Council on Aging

Statistics



TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Council On Aging - 01541							
Salaries							
Regular Perm	510100	201,840	177,931	198,349	114,754	202,281	1.98%
Regular Temp	510200	-	4,743	-	-	-	- %
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	4,802	-	67	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Board Members Salaries	510430	-	-	-	-	-	- %
Holiday	510500	-	9,863	-	7,426	-	- %
Vacation	510600	-	12,766	-	7,086	-	- %
Personal Time	510900	-	3,020	-	361	-	- %
Other Salaries & Wages	511000	-	-	-	86	-	- %
Clerical Salaries & Wages	512050	-	3,539	-	-	-	- %
Instru/Direct Serv Staff	512100	21,500	13,650	21,500	410	21,500	- %
Professional Salaries	513000	106,742	99,214	111,287	64,173	115,464	3.75%
Total Salaries		330,082	329,527	331,136	194,362	339,245	2.45%
Purchased Services							
Advertising	520100	-	-	-	-	-	- %
Eqpt Rep And Servicing	520300	700	431	800	968	2,200	175.00%
Real Estate Rent/Lease	520800	-	-	-	-	-	- %
Travel	520900	600	224	600	-	600	- %
Telephone	521500	800	720	800	800	800	- %
Dues And Membership	521700	900	1,000	1,050	123	2,100	100.00%
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
Printing And Copying	522300	8,886	6,954	11,000	8,518	11,400	3.64%
Contractual Service	522700	-	-	2,000	-	2,000	- %
Total Purchased Services		11,886	9,328	16,250	10,409	19,100	17.54%
Supplies							
Office Supplies	540100	2,000	2,003	2,000	800	2,500	25.00%
Other Supplies	540200	2,500	387	3,000	654	3,000	- %
Postage And Courier	540300	8,500	3,595	8,500	8,000	8,500	- %
Books And Periodicals	540500	100	-	100	-	100	- %
Meals	540700	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Uniforms	541000	-	-	-	-	-	- %
Total Supplies		13,100	5,985	13,600	9,454	14,100	3.68%
Other							
Minuteman Senior Services	560801	-	-	4,200	-	-	- %
Total Other		-	-	4,200	-	-	- %

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 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		355,068	344,841	365,186	214,225	372,445	1.99%

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.
Contractual Service	522700	Van service for COA special events and small outings/trips.
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.

**TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Ab Cultural Council - 01690							
Purchased Services							
Contractual Service	522700	-	600	-	-	-	- %
Total Purchased Services		-	600	-	-	-	- %
Supplies							
Other Supplies	540200	2,000	-	2,000	-	2,000	- %
Total Supplies		2,000	-	2,000	-	2,000	- %
TOTAL ORG: Ab Cultural Council		2,000	600	2,000	-	2,000	- %
<u>BUDGET TEXT NOTES</u>							
Other Supplies	540200	Misc. supplies					

**TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Comm On Disabilities - 01549							
Purchased Services							
Professional Services	521900	1,900	130	1,900	-	1,900	- %
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	-	- %
Total Purchased Services		1,900	130	1,900	-	1,900	- %
Supplies							
Other Supplies	540200	100	203	100	-	100	- %
Total Supplies		100	203	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	333	2,000	-	2,000	- %

BUDGET TEXT NOTES

Finance

Finance Director Stephen G. Barrett, CPA

Town Hall, 472 Main Street

actonma.gov/finance

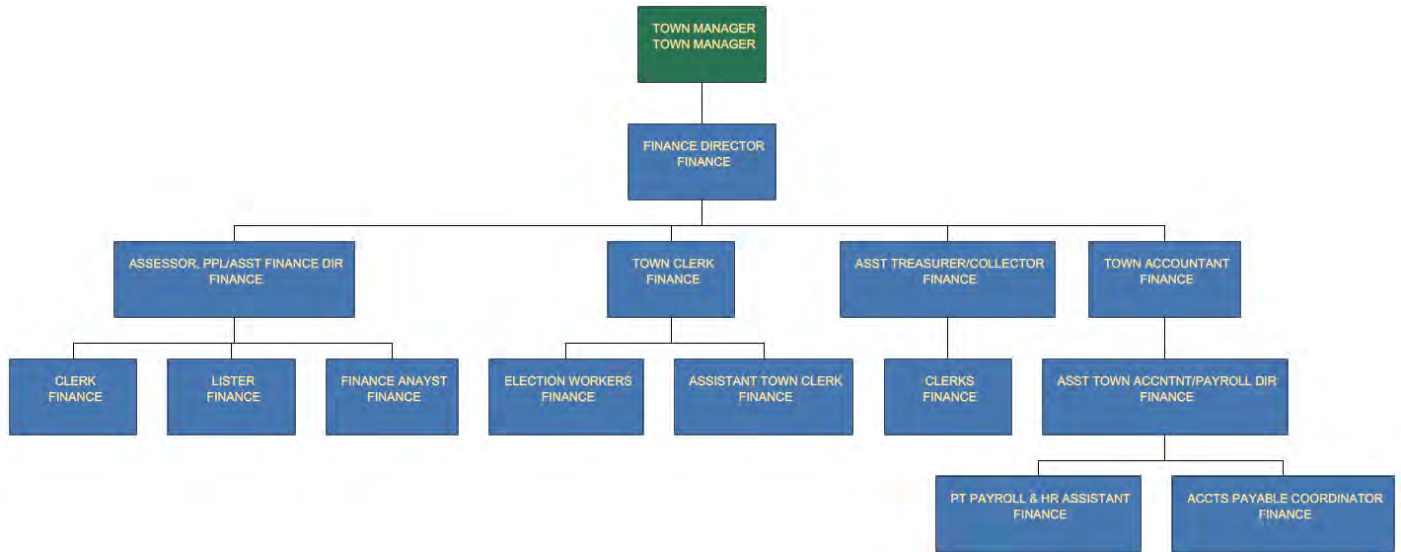
Mission

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 Board of Selectman for review and approval on a yearly basis. The approved budget is distributed and now made available for public review and reference via the internet.
- Debt management – Outstanding debt is administered in full accordance with the Official Statements of the Town's bond issuances. Accordingly, principal and interest payments are made based on the Payment Schedules and all Disclosure Statements are regularly prepared and issued.
- Investment of Town funds – the Town's idle cash is invested in accordance with the Town's Investment Policy with particular emphasis on 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	FY20	FY21	Proposed FY22
General Fund			
Finance Director/Treasurer Office	3.000	3.000	3.000
Town Accountant Office	4.000	4.000	4.000
Town Assessor Office	4.000	4.000	4.000
Collector Office	2.200	2.200	2.200
Town Clerk Office	2.000	2.000	2.000
Election Workers			
Sewer and CPC Funds			
2 Clerks	0.800	0.800	0.800
Total	16.00	16.00	16.00

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Finance Director - 01132							
Salaries							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	3,506	-	1,922	-	- %
Funeral Leave	510410	-	-	-	1,960	-	- %
Military Pay	510495	-	-	-	-	-	- %
Holiday	510500	-	9,854	-	6,207	-	- %
Vacation	510600	-	10,892	-	4,532	-	- %
Personal Time	510900	-	1,791	-	1,181	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	65,726	35,020	67,041	32,564	67,711	1.00%
Professional Salaries	513000	230,081	144,352	229,905	89,872	238,413	3.70%
Total Salaries		295,807	205,413	296,946	138,237	306,124	3.09%
Purchased Services							
Mis Equipment & Software	520400	-	-	-	-	-	- %
Eqpt Maintenance	520600	3,000	2,523	3,000	1,897	3,000	- %
Travel	520900	-	-	-	18	-	- %
Telephone	521500	500	-	500	-	500	- %
Dues And Membership	521700	1,000	510	1,000	765	1,000	- %
Professional Development	521800	-	161	-	225	-	- %
Professional Services	521900	40,000	87,780	40,000	89,044	40,000	- %
Prof. Service - Audit	521930	60,000	95,469	60,000	-	60,000	- %
Gasb 34 Implementation	522110	-	-	-	-	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
Banking Services	522930	30,000	45,838	30,000	24,885	30,000	- %
Total Purchased Services		134,500	232,283	134,500	116,834	134,500	- %
Supplies							
Office Supplies	540100	500	1,976	500	2,089	2,000	300.00%
Other Supplies	540200	-	9,836	-	1,038	-	- %
Postage And Courier	540300	45,000	59,872	42,000	41,141	45,000	7.14%
Books And Periodicals	540500	-	-	-	-	-	- %
Material And Equipment	540900	1,000	1,275	1,000	477	1,000	- %
Total Supplies		46,500	72,959	43,500	44,745	48,000	10.34%
Teachers Pay Deferral	560830	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Finance Director - 01132							
Other							
Workers Compensation Ins	570100	75,000	71,296	100,000	114,707	115,000	15.00%
Unemployment Ins	570200	500	1,811	500	5,147	500	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	210,000	234,612	210,000	143,753	210,000	- %
Life Insurance	570500	7,350	8,555	7,350	4,534	8,000	8.84%
Health Bc/Bs High Deductible	570600	-	373,081	-	226,635	-	- %
Health Ins Bc/Bs Retiree	570610	165,754	217,724	172,384	154,994	172,384	- %
Health Insurance Mitigation	570611	-	-	-	-	-	- %
Health Hmo Blue	570620	1,281,692	674,205	1,315,882	391,289	1,222,000	(7.13%)
Health Hmo Blue Retiree	570621	93,905	89,154	97,661	81,836	97,661	- %
Tufts Health Plan	570622	23,787	22,372	24,739	13,183	24,739	- %
Blue Care Elect	570623	30,393	17,095	31,609	10,489	31,609	- %
Blue Care Elect - Retiree	570624	-	-	-	-	-	- %
Health Insurance - Harvard	570700	880,056	769,196	915,259	436,979	915,259	- %
Health Ins Hphp Retiree	570710	52,901	47,705	55,018	39,746	55,018	- %
Harvard Freedom	570711	-	-	-	-	-	- %
Hsa Savings Account	570715	70,400	19,475	70,400	31,662	60,400	(14.20%)
Medical Opt Out	570720	148,320	168,892	148,320	107,441	148,320	- %
Life Opt Out	570730	300	260	300	127	300	- %
Aps Health Insurance Make Up	570740	-	-	-	-	-	- %
Migration Reversal	570741	-	-	-	-	-	- %
Middlesex County Retirement	570800	4,229,480	4,236,342	4,533,014	4,615,717	4,900,261	8.10%
Other Retirement	570810	-	-	-	-	-	- %
Police Detail Addition	570890	-	-	-	-	-	- %
Other Employee Benefit	570900	-	106	-	-	-	- %
Opeb Factor	570901	-	-	-	-	-	- %
Opeb	570902	-	-	-	-	-	- %
Other Insurance	570910	11,000	517	11,000	-	11,000	- %
Aps Retiree Health	570911	459,639	410,509	420,000	267,134	410,000	(2.38%)
Property & Liability Insurance	575000	235,000	273,483	265,000	277,440	255,000	(3.77%)
Insurance - Bonds	575010	9,500	10,625	9,500	11,000	11,350	19.47%
Refunds	579100	-	-	-	-	-	- %
Total Other		7,984,977	7,647,014	8,387,934	6,933,813	8,648,799	3.11%
Motor Vehicle	585000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Finance Director - 01132							
Other Financing Uses							
Long Term Debt Prin-School	590110	1,375,000	1,375,000	1,415,000	1,320,000	1,410,000	(0.35%)
Long Term Debt Prin-Town	590120	508,464	485,039	1,287,449	499,961	1,085,744	(15.67%)
Long Term Debt Int School	590210	196,969	216,588	143,181	137,222	87,881	(38.62%)
Long-Term Debt Int-Town	590220	79,558	78,054	151,215	62,062	485,017	220.75%
Long Term Debt Sewers	590230	44,553	44,553	44,553	-	44,553	- %
Interest On Temp Loans	590300	-	28	-	-	-	- %
Short Term Int - Schools	590310	-	-	-	-	-	- %
Short Term Int	590320	405,000	48,961	-	-	-	- %
Admin Fee Mcwt	590340	200	132	200	94	200	- %
Other Debt Service	590400	-	-	-	-	-	- %
Grace Btmt Payments	595125	81,375	81,375	-	-	81,375	- %
Grace Betterment Settlement	595126	-	-	-	-	-	- %
Transfers Out	597000	-	193,614	-	-	-	- %
Opeb Transfer	597001	633,742	633,742	633,742	633,742	603,742	(4.73%)
Total Other Financing Uses		3,324,861	3,157,086	3,675,340	2,653,082	3,798,511	3.35%
TOTAL ORG: Finance Director		11,786,644	11,314,756	12,538,221	9,886,710	12,935,935	3.17%

**TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Finance Director - 01132							
<u>BUDGET TEXT NOTES</u>							
Eqpt Maintenance	520600		Maintenance Contracts for Postage Meter, check endorser and copier.				
Travel	520900		Fund reserved for mileage.				
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 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.				

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Finance Director - 01132							
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.					

Finance - Assessors

Assistant Finance Director/ Principal Assessor Brian McMullen

Town Hall, 472 Main Street

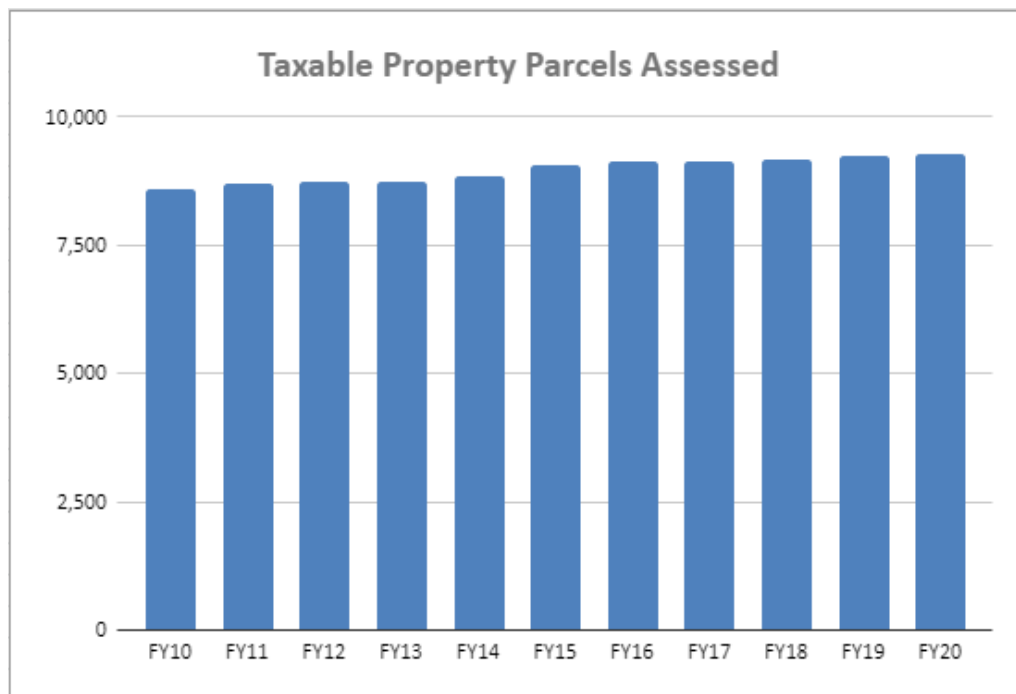
actonma.gov/finance

Mission

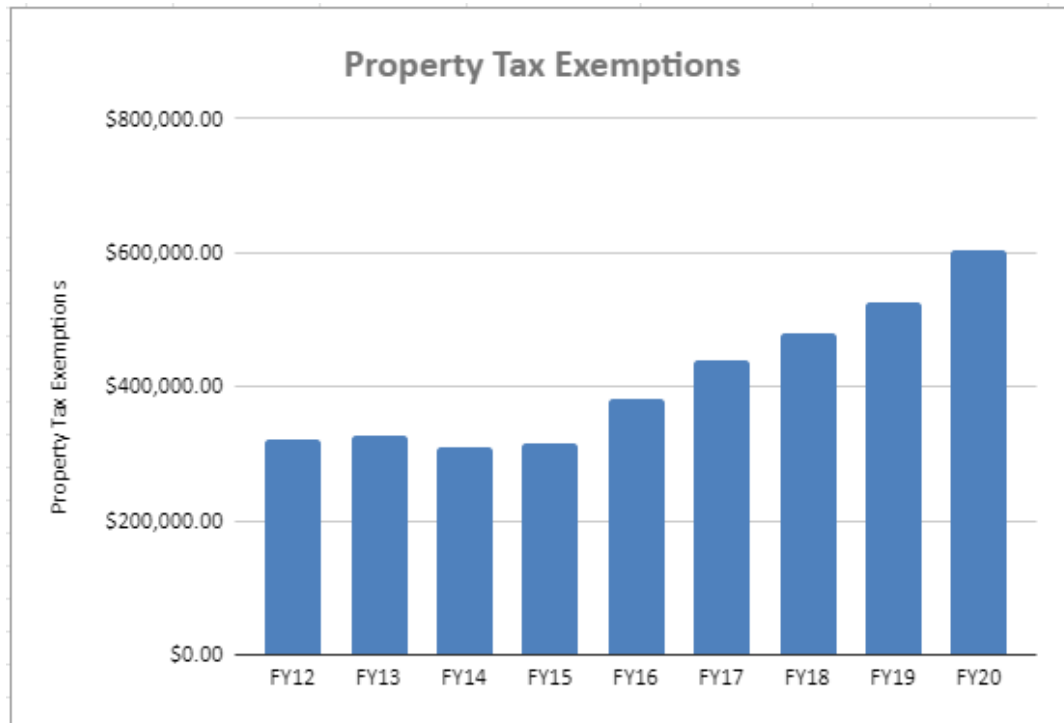
To provide fair & equitable real and personal property assessments, in accordance with the laws of the Commonwealth of Massachusetts and the Commissioner of Revenue; to administer motor vehicle excise, process exemptions, and abatements; and to quickly and courteously address any concerns of our citizens.

Services

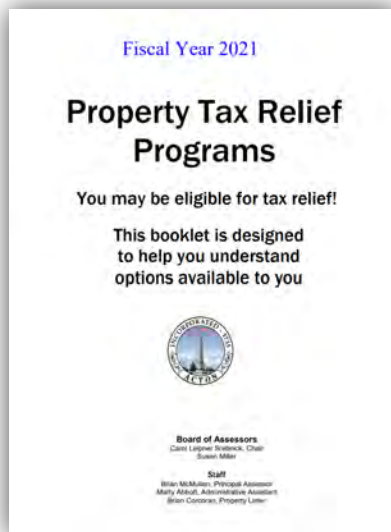
- Maintain a database of all of the Real and Personal property within the Town.
- Determine the property values and property classifications.
- Property values are based on January 1 of each year (including New Growth up to June 30 of each year). Assessments generally run 12 to 24 months behind current 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 Board of Selectmen.
- Process abatements granted by the Board of Assessors.
- Administer motor vehicle excises and manages the abatements and exemptions.
- Administer property tax exemptions and provide assistance to the seniors with the process.
- Administer Community Preservation Act surcharge and abatements.



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>



<https://www.facebook.com/watch/?v=2317807388242972>

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Assessors - 01137							
Salaries							
Overtime	510300	-	472	-	-	-	- %
Sick	510400	-	4,978	-	6,103	-	- %
Funeral Leave	510410	-	1,533	-	128	-	- %
Board Members Salaries	510430	1,600	1,100	1,600	550	1,600	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	12,226	-	7,695	-	- %
Vacation	510600	-	18,715	-	9,475	-	- %
Personal Time	510900	-	2,951	-	562	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	65,726	54,471	67,041	36,077	67,711	1.00%
Professional Salaries	513000	209,019	187,853	214,909	116,134	218,384	1.62%
Total Salaries		276,345	284,299	283,550	176,724	287,695	1.46%
Purchased Services							
Advertising	520100	100	235	100	91	100	- %
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	400	33	400	-	400	- %
Revaluation	520901	3,000	-	3,000	-	3,000	- %
Dues And Membership	521700	500	462	500	250	500	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	74,000	90,150	7,000	7,450	8,746	24.94%
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	-	- %
Total Purchased Services		78,000	90,880	11,000	7,791	12,746	15.87%
Supplies							
Office Supplies	540100	-	275	-	133	-	- %
Other Supplies	540200	-	-	-	-	-	- %
Books And Periodicals	540500	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		-	275	-	133	-	- %
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		-	-	-	-	-	- %
TOTAL ORG: Assessors		354,345	375,453	294,550	184,647	300,441	2.00%

**TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Assessors - 01137							
<u>BUDGET TEXT NOTES</u>							
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 Massachussetts Association of Assessors (MMA) membership					

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

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Comptroller - 01133							
Salaries							
Overtime	510300	2,000	4,860	6,000	7,058	4,115	(31.42%)
Sick	510400	-	15,020	-	28,127	-	- %
Funeral Leave	510410	-	-	-	1,044	-	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	15,263	-	9,404	-	- %
Vacation	510600	-	15,564	-	14,067	-	- %
Personal Time	510900	-	3,760	-	1,240	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	132,799	103,386	123,400	69,125	126,240	2.30%
Professional Salaries	513000	199,035	174,865	209,077	91,122	214,932	2.80%
Total Salaries		333,834	332,717	338,477	221,188	345,287	2.01%
Purchased Services							
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	300	-	300	-	300	- %
Dues And Membership	521700	200	170	250	170	250	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	-	1,553	-	-	-	- %
Binding Service	522910	-	-	1,000	-	1,000	- %
Total Purchased Services		500	1,723	1,550	170	1,550	- %
Supplies							
Office Supplies	540100	500	288	500	-	500	- %
Other Supplies	540200	-	-	-	700	-	- %
Books And Periodicals	540500	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		500	288	500	700	500	- %
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		334,834	334,728	340,527	222,058	347,337	2.00%

**TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Comptroller - 01133							
<u>BUDGET TEXT NOTES</u>							
Travel	520900		Milage for courses, seminars, etc.				
Dues And Membership	521700		Mass Municipal Auditor and Accountants Association.				
Binding Service	522910		binding of the Towns warrants.				
Office Supplies	540100		labels and ink for the invoice scanner and other misc. office supplies.				

Finance - Collector/Treasurer

Finance Director Stephen G. Barrett, CPA

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

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Collector - 01139							
Salaries							
Overtime	510300	-	3	-	204	-	- %
Sick	510400	-	6,939	-	2,379	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	9,185	-	4,885	-	- %
Cpa Administration Salary	510550	(36,000)	(36,000)	-	-	-	- %
Vacation	510600	-	5,925	-	6,884	-	- %
Personal Time	510900	-	2,441	-	1,826	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	86,364	75,051	68,118	40,614	70,216	3.08%
Professional Salaries	513000	79,867	69,079	79,867	41,422	82,934	3.84%
Total Salaries		130,231	132,623	147,985	98,214	153,150	3.49%
Purchased Services							
Advertising	520100	1,500	-	1,500	500	1,500	- %
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	200	31	200	-	145	(27.50%)
Dues And Membership	521700	250	-	250	-	250	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	15,000	298	5,000	298	3,220	(35.60%)
Legal Service	521950	-	-	-	-	-	- %
Total Purchased Services		16,950	329	6,950	798	5,115	(26.40%)
Supplies							
Office Supplies	540100	550	425	550	246	330	(40.00%)
Other Supplies	540200	-	20	-	-	-	- %
Postage And Courier	540300	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		550	445	550	246	330	(40.00%)
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: Collector		147,731	133,397	155,485	99,258	158,595	2.00%

**TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Collector - 01139							
<u>BUDGET TEXT NOTES</u>							
Advertising	520100		Tax Title Advertising				
Travel	520900		Funds reserved for mileage				
Dues And Membership	521700		Collector's Association				
Professional Development	521800		Budget moved to Town Manager Budget				
Professional Services	521900		Represents monies for online billing initiatives and other system required assistance (Munis Consultant)				
Legal Service	521950		Budget moved to Town Manager Budget in FY 2019				
Office Supplies	540100		Misc. office supplies				

Finance - Town Clerk

Town Clerk Eva Szkaradek

Town Hall, 472 Main Street

actonma.gov/clerk

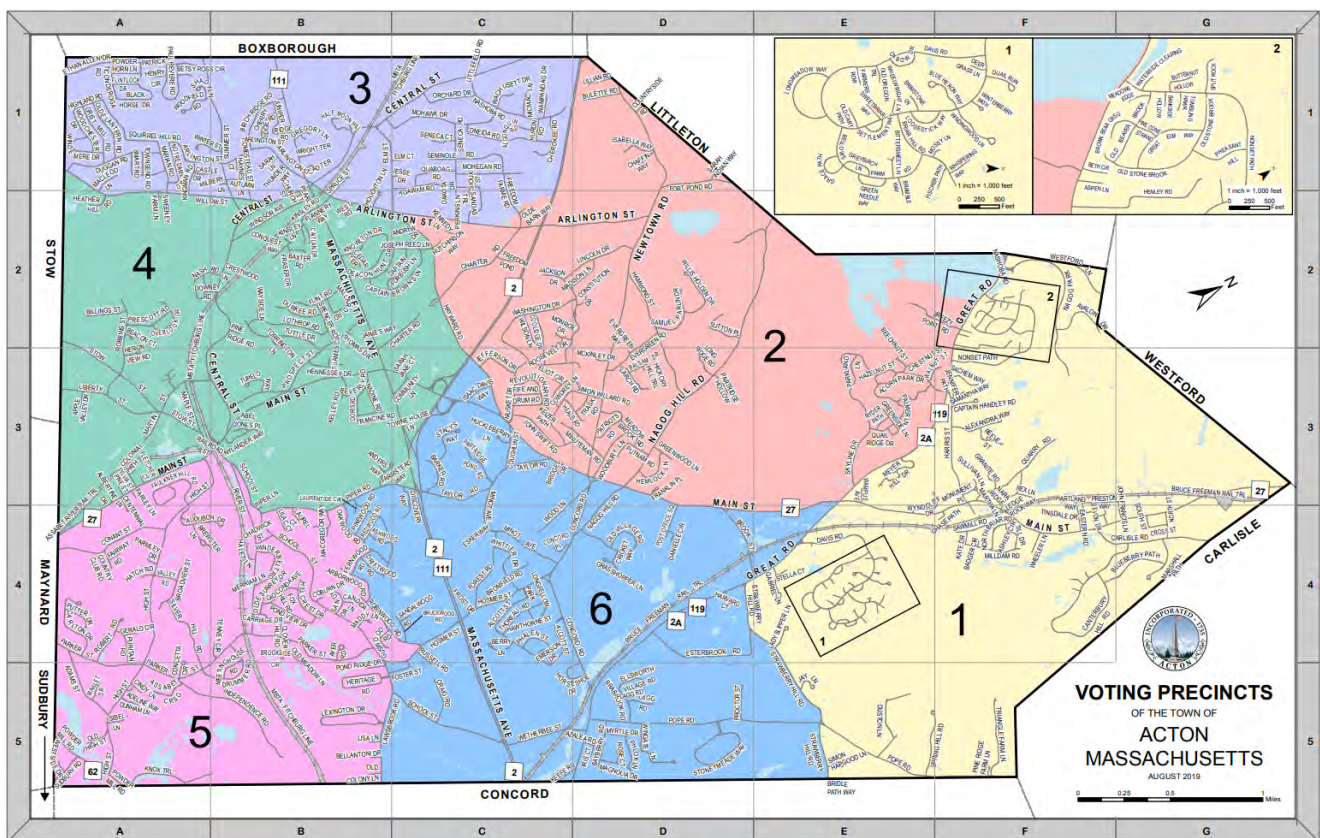
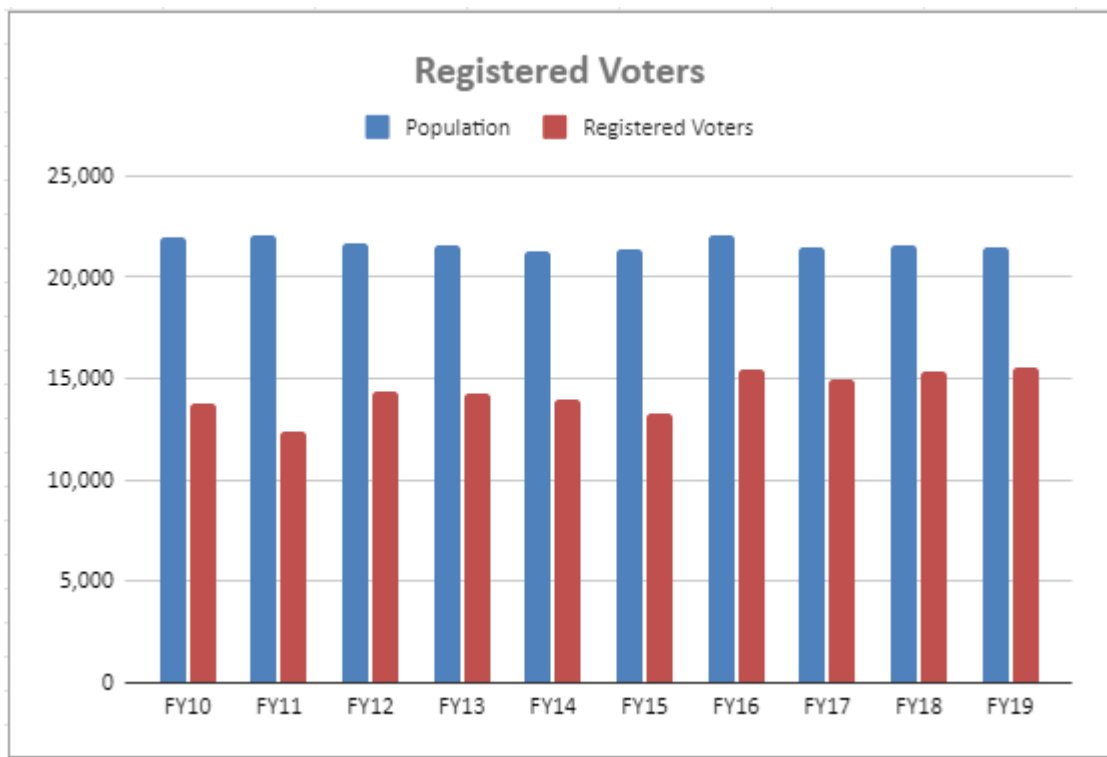


Mission

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 OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Town Clerk - 01161							
Salaries							
Overtime	510300	-	876	-	718	-	- %
Sick	510400	-	4,949	-	190	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Injury Leave	510450	-	-	-	-	-	- %
Holiday	510500	-	5,961	-	2,890	-	- %
Vacation	510600	-	4,171	-	-	-	- %
Personal Time	510900	-	697	-	-	-	- %
Other Salaries & Wages	511000	-	14,188	-	33,342	-	- %
Clerical Salaries & Wages	512050	65,726	12,805	67,041	-	67,711	1.00%
Professional Salaries	513000	96,818	89,419	98,754	63,207	99,742	1.00%
Total Salaries		162,544	133,066	165,795	100,347	167,453	1.00%
Purchased Services							
Advertising	520100	-	-	-	-	-	- %
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	-	-	-	-	-	- %
Telephone	521500	-	-	-	-	-	- %
Dues And Membership	521700	125	160	125	100	125	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
Binding Service	522910	-	112	-	-	-	- %
Total Purchased Services		125	272	125	100	125	- %
Supplies							
Office Supplies	540100	4,500	2,563	5,000	1,373	5,000	- %
Other Supplies	540200	-	200	-	-	-	- %
Books And Periodicals	540500	-	-	-	-	-	- %
Meals	540700	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		4,500	2,763	5,000	1,373	5,000	- %
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: Town Clerk		167,169	136,100	170,920	101,820	172,578	0.97%

**TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
<u>BUDGET TEXT NOTES</u>							
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 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Elections - 01162							
Salaries							
Overtime	510300	3,000	2,577	3,000	18,173	3,000	- %
Board Members Salaries	510430	1,300	600	1,300	600	1,300	- %
Other Salaries & Wages	511000	55,000	35,072	70,000	17,836	55,000	(21.43%)
Total Salaries		59,300	38,249	74,300	36,609	59,300	(20.19%)
Purchased Services							
Eqpt Rental	520700	-	-	-	-	-	- %
Telephone	521500	-	-	-	-	-	- %
Printing And Copying	522300	12,000	7,746	12,000	3,337	12,000	- %
Contractual Service	522700	10,000	16,813	16,500	3,234	16,500	- %
Miscellaneous	522900	1,000	831	1,000	-	1,000	- %
School Custodian Fee	522950	1,000	-	1,500	-	1,500	- %
Total Purchased Services		24,000	25,390	31,000	6,570	31,000	- %
Supplies							
Office Supplies	540100	-	-	-	1,359	-	- %
Other Supplies	540200	7,400	2,586	7,400	1,202	7,400	- %
Postage And Courier	540300	7,000	3,893	7,000	288	7,000	- %
Total Supplies		14,400	6,479	14,400	2,849	14,400	- %
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		97,700	70,118	119,700	46,028	104,700	(12.53%)

**TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Elections - 01162							
<u>BUDGET TEXT NOTES</u>							
Overtime	510300		Elections / Town Meetings				
Printing And Copying	522300		Census est 10,000 households, Ballots 1 Annual / 1 Special				
Contractual Service	522700		Elections - 1 Annual / 1 Special - Programming Automark (for Disabled Voters) \$1500 per machine X 2 \$3000 - Programming Acuvote Voting Machines - \$2000 - Annual Maintenance Accuvote - \$2500 - Annual Maintenance Poll Pads - \$6000				
Miscellaneous	522900		Election / Town Meeting Expenses				
School Custodian Fee	522950		2 Town Election				
Other Supplies	540200		Banners for Annual Town Election . Town Meeting - \$800 Special Election / Special Town Meeting - X 2 \$1600 Supplies for Polling Locations, Ballot Bags/boxes, markers, rulers, etc.. - \$5000				
Postage And Courier	540300		Postage for mailings Census Dog License				

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Finance Committee - 01131							
Purchased Services							
Dues And Membership	521700	280	280	280	-	280	- %
Contractual Service	522700	-	-	-	-	-	- %
Total Purchased Services		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	- %

BUDGET TEXT NOTES

Fire



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.

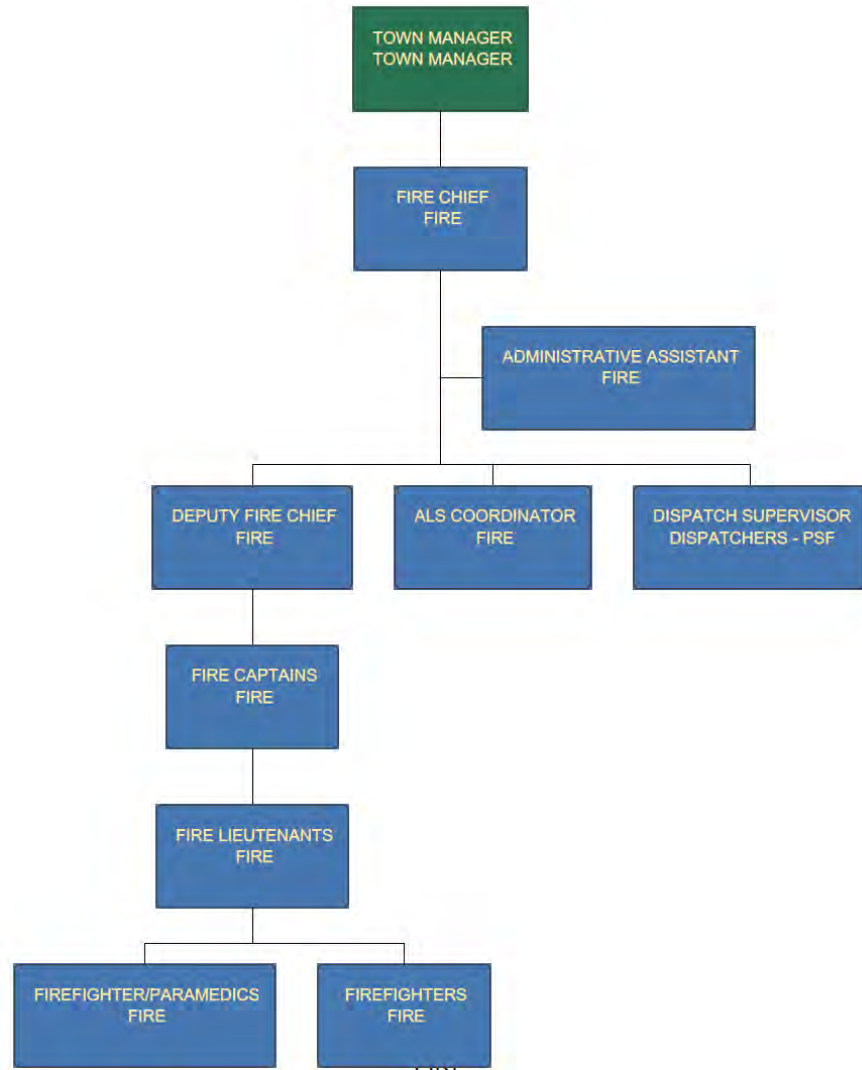
Services

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.



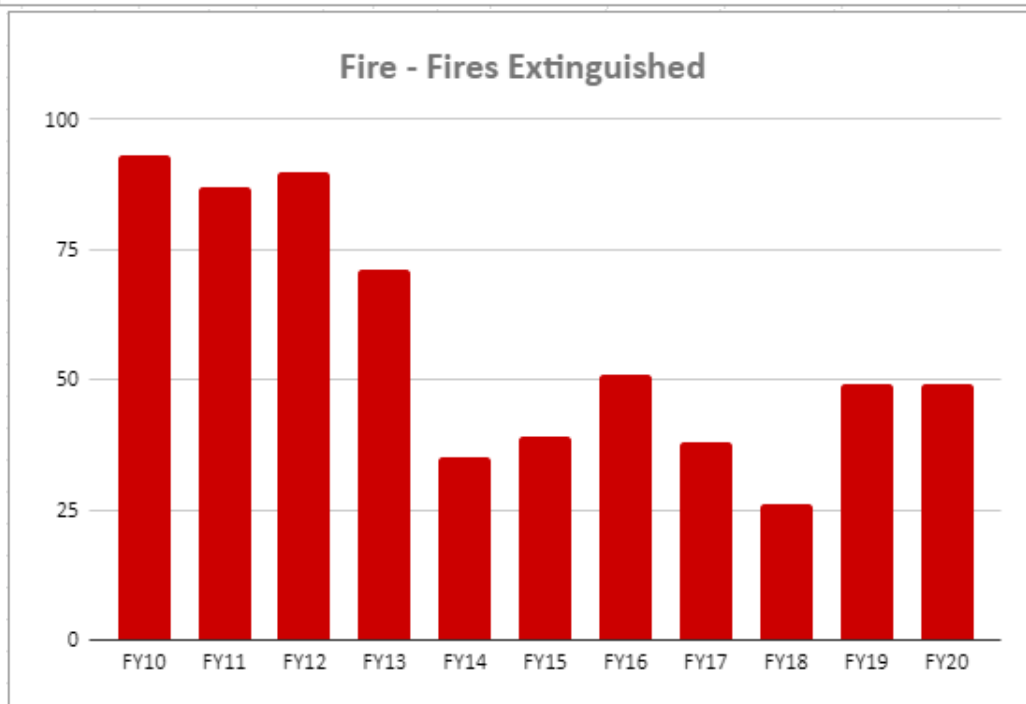
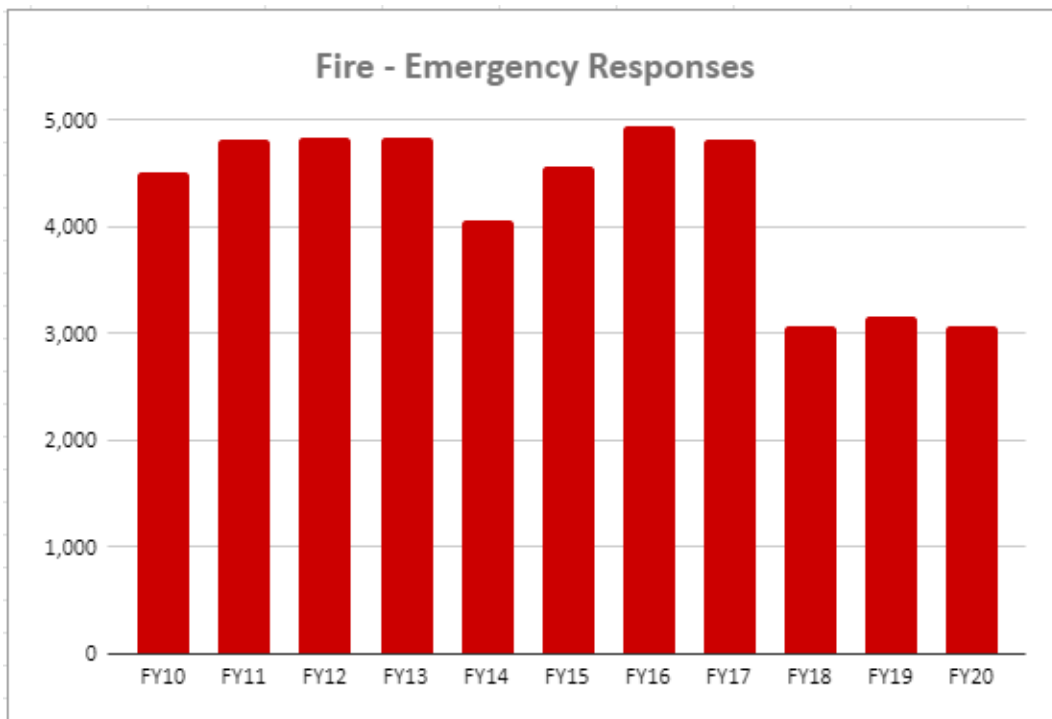
Ladder 28 Helped Celebrate AB High School Graduation

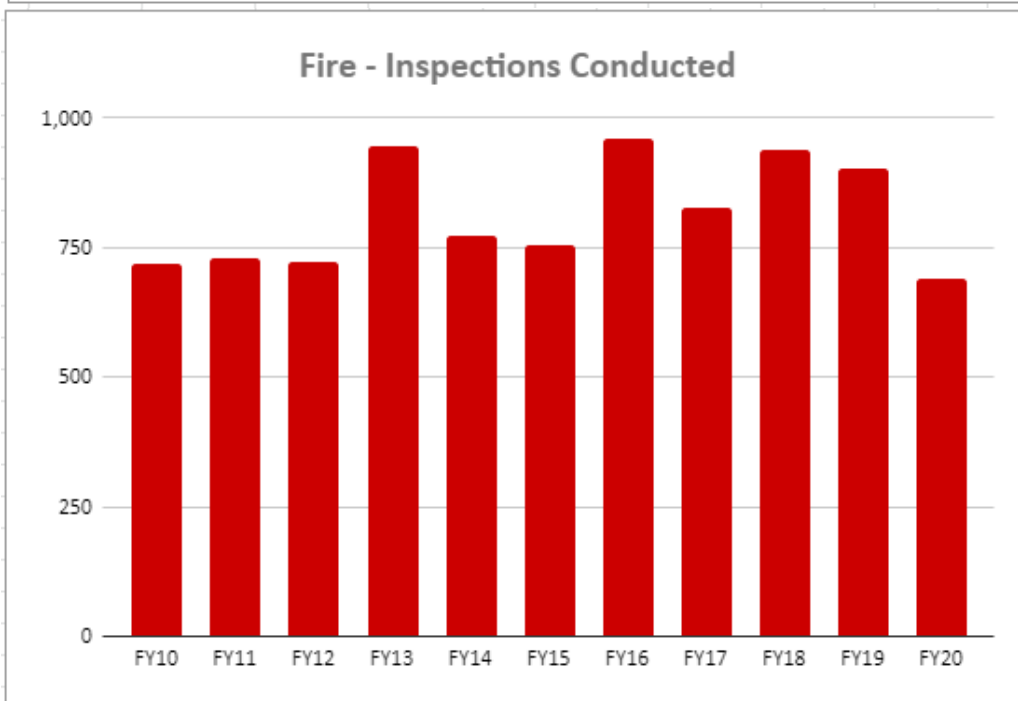
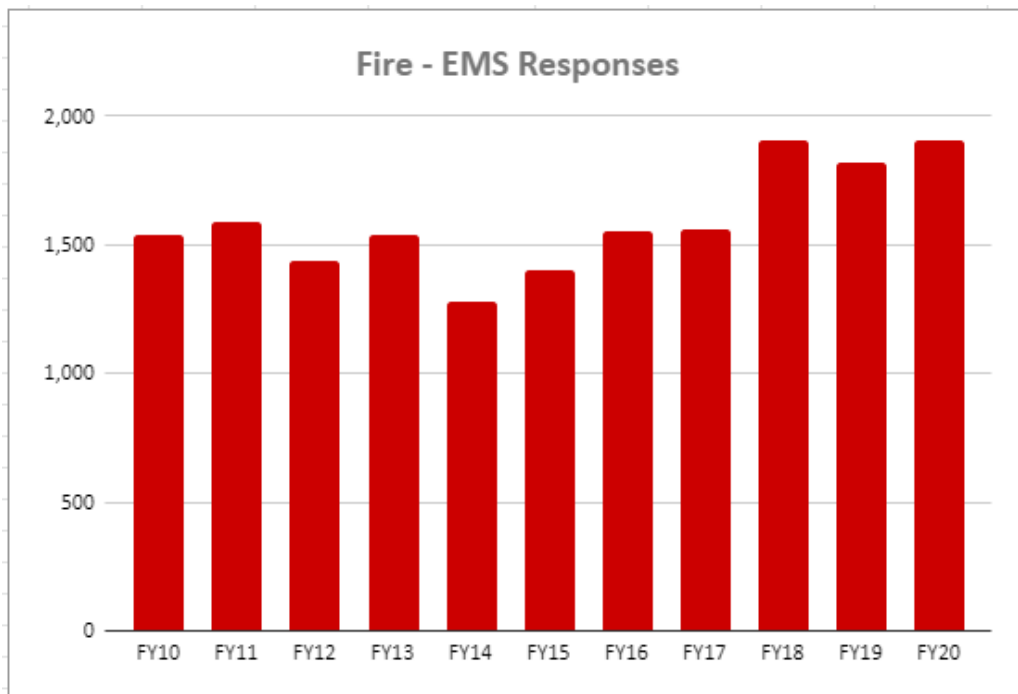
Fire



Full Time Equivalent (FTE) Positions

Title	FY20	FY21	Proposed FY22
General Fund			
Fire Chief	1.000	1.000	1.000
Deputy Fire Chief	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 Fund			
Firefighter/Paramedic	8.000	8.000	8.000
Firefighter/Paramedic/ALS Coordinator	1.000	1.000	1.000
Total	44.000	44.000	44.000





TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Fire - 01220							
Salaries							
Regular Perm	510100	2,080,015	1,557,639	2,208,881	993,193	2,249,681	1.85%
Overtime	510300	425,000	527,966	425,000	408,080	425,000	- %
Overtime Temp Supplement	510310	-	-	-	-	-	- %
Sick	510400	-	108,315	-	91,587	-	- %
Sick Buyback	510401	15,000	13,200	15,000	11,800	15,000	- %
Funeral Leave	510410	-	7,176	-	6,660	-	- %
Injury Leave	510450	-	54,977	-	59,001	-	- %
Longevity	510460	21,000	19,750	20,750	25,200	22,250	7.23%
Incentive Pay	510470	20,499	18,383	21,884	20,637	20,705	(5.39%)
Outside Detail	510480	-	-	-	-	-	- %
Holiday	510500	-	25,806	-	15,730	-	- %
Overtime/Sick Adjustment	510520	-	(14,500)	-	(7,726)	-	- %
Flsa Adjustment	510530	4,800	11,200	4,800	12,053	4,800	- %
Holiday A&B	510540	100,675	82,582	107,373	66,816	112,469	4.75%
Vacation	510600	-	190,462	-	95,143	-	- %
Emt/Als Stipend	510730	164,497	198,556	179,992	162,028	224,129	24.52%
Uniform Stipend	510750	3,200	3,700	3,400	3,000	3,400	- %
Personal Time	510900	-	33,572	-	24,018	-	- %
Other Salaries & Wages	511000	-	11,820	-	16,844	-	- %
Clerical Salaries & Wages	512050	65,726	55,510	67,041	36,981	67,711	1.00%
Professional Salaries	513000	259,336	220,023	267,110	146,381	276,291	3.44%
Total Salaries		3,159,748	3,126,137	3,321,231	2,187,424	3,421,436	3.02%
Purchased Services							
Advertising	520100	-	-	-	-	-	- %
Eqpt Rep And Servicing	520300	14,000	15,780	14,000	11,393	14,000	- %
Radio Repairs	520310	6,000	21,425	10,000	17,099	10,000	- %
Travel	520900	500	100	500	100	500	- %
Telephone	521500	4,000	1,000	5,000	3,500	5,000	- %
Dues And Membership	521700	4,500	6,160	6,000	4,485	6,000	- %
Professional Development	521800	1,000	6,269	1,000	2,270	1,000	- %
Professional Services	521900	-	-	-	-	-	- %
License Fees	522450	8,500	-	9,500	3,749	12,500	31.58%
Contractual Service	522700	-	-	-	-	-	- %
Total Purchased Services		38,500	50,735	46,000	42,596	49,000	6.52%

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Fire - 01220							
Supplies							
Office Supplies	540100	4,500	6,492	4,500	3,493	4,500	- %
Other Supplies	540200	8,000	1,978	8,000	1,913	8,000	- %
Medical Supplies	540250	-	-	-	-	-	- %
Books And Periodicals	540500	1,000	1,982	1,000	1,804	1,000	- %
Meals	540700	1,200	114	1,200	100	1,200	- %
Material And Equipment	540900	13,000	25,672	13,000	7,725	14,000	7.69%
Parts/Tires - Fire	540930	70,000	112,945	95,000	64,818	88,950	(6.37%)
Uniforms	541000	20,000	27,525	22,000	15,957	22,000	- %
Protective Clothing	541050	25,000	41,075	30,000	5,100	35,000	16.67%
Total Supplies		142,700	217,783	174,700	100,909	174,650	(0.03%)
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	19,000	26,850	-	-	-	- %
Motor Vehicle	585000	-	-	-	-	-	- %
Total Capital / Property		19,000	26,850	-	-	-	- %
Transfers Out	597000	-	-	-	-	-	- %
Total Other Financing Uses		-	-	-	-	-	- %
TOTAL ORG: Fire		3,359,948	3,421,505	3,541,931	2,330,929	3,645,086	2.91%

**TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Fire - 01220							
<u>BUDGET TEXT NOTES</u>							
Sick Buyback	510401		per contract.				
Emt/Als Stipend	510730		Per contract				
Uniform Stipend	510750		per contract.				
Eqpt Rep And Servicing	520300		Reflects 2019 actual spending. This account provides funding for repair and servicing of equipment for fire and EMS, with the exception of vehicles and apparatus.				
Radio Repairs	520310		Increase to reflect 2018 & 19 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 FY 18 & 19 trends.				
Professional Development	521800		Funding for various seminars and workshops.				
License Fees	522450		Scheduling software and SOG software annual fees.				
Office Supplies	540100		Office supplies for the fire administration offices as well as the 3 stations.				
Other Supplies	540200		Funding for non specified supplies such as truck cleaning/detailing supplies, station custodial supplies, speedy dry, small hardware items.				
Books And Periodicals	540500		Fire service course texts, Fire codes and trade journals.				
Meals	540700		Out of office meeting meals. Contractual meals during emergency or extended operations.				
Material And Equipment	540900		Purchase and replacement of hand tools, foam, hazardous material supplies, misc materials and equipment.				
Parts/Tires - Fire	540930		This account funds the repair and maintenance of the fire vehicles. Annual pump and aerial ladder testing. 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. Reflects current spending.				

Fire - Fire Alarm



Chief Robert Hart

Public Safety Facility, 371 Main Street

actonma.gov/fire

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

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

A master box is connected to a building fire alarm system

A street box is normally found on a utility pole

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

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



TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: FIRE ALARM NETWORK

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Level 1	% Chg 2021 Budget
Fire Alarm Network - 3700							
Salaries							
Overtime	510300	38,415	16,090	38,415	11,442	38,415	- %
Total Salaries		38,415	16,090	38,415	11,442	38,415	- %
Purchased Services							
Eqpt Rep And Servicing	520300	25,000	5,798	25,000	2,721	25,000	- %
Telephone	521500	1,700	981	1,700	1,041	1,700	- %
Professional Services	521900	-	-	-	-	-	- %
Total Purchased Services		26,700	6,778	26,700	3,762	26,700	- %
Other Expenditures	570000	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Capital / Property							
Capital Outlay	580000	-	-	30,000	-	-	- %
Total Capital / Property		-	-	30,000	-	-	- %
TOTAL FUND: Fire Alarm Network		65,115	22,869	95,115	15,205	65,115	(31.54%)

BUDGET TEXT NOTES

Overtime	510300	Overtime provides the labor necessary to keep the network operating properly. Training new personnel and the effects of OSHA are uncertain.
Eqpt Rep And Servicing	520300	Wire and supplies needed to keep the network operating properly.
Telephone	521500	cell phone charges
Capital Outlay	580000	No capital expected this year

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: AMBULANCE - ENTERPRISE FUND

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Level 1	% Chg 2021 Budget
Ambulance - Enterprise Fund - 6600							
Salaries							
Regular Perm	510100	493,362	405,491	500,585	276,261	543,593	8.59%
Regular Temp	510200	-	-	-	-	-	- %
Overtime	510300	150,000	146,955	150,000	114,298	150,000	- %
Sick	510400	-	16,462	-	8,306	-	- %
Sick Buyback	510401	-	1,200	-	-	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Injury Leave	510450	-	2,322	-	-	-	- %
Longevity	510460	-	250	-	-	-	- %
Incentive Pay	510470	-	2,278	1,080	502	-	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	3,047	-	2,294	-	- %
Overtime/Sick Adjustment	510520	-	(1,053)	-	(288)	-	- %
Flsa Adjustment	510530	500	1,634	500	4,218	500	- %
Holiday A&B	510540	20,795	17,628	17,655	13,441	24,015	36.02%
Vacation	510600	-	12,826	-	2,804	-	- %
Emt/Als Stipend	510730	73,571	17,035	74,582	64,505	80,603	8.07%
Uniform Stipend	510750	900	200	900	900	900	- %
Personal Time	510900	-	12,012	-	2,375	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	-	10,212	-	-	-	- %
Total Salaries		739,128	648,498	745,302	489,617	799,611	7.29%
Purchased Services							
Eqpt Rep And Servicing	520300	50,000	26,294	60,000	43,336	64,000	6.67%
Telephone	521500	10,000	9,065	10,000	6,795	10,500	5.00%
Professional Development	521800	12,000	10,324	20,000	11,005	25,000	25.00%
Professional Services	521900	-	-	-	-	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	-	5,000	-	-	-	- %
Total Purchased Services		72,000	50,683	90,000	61,136	99,500	10.56%
Supplies							
Other Supplies	540200	20,000	59,421	40,000	42,928	48,000	20.00%
Material And Equipment	540900	-	-	-	1,706	-	- %
Uniforms	541000	-	-	-	-	-	- %
Total Supplies		20,000	59,421	40,000	44,634	48,000	20.00%
Other							
Als - Assessment	560500	47,000	48,642	50,000	20,240	52,000	4.00%
Total Other		47,000	48,642	50,000	20,240	52,000	4.00%

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: AMBULANCE - ENTERPRISE FUND

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Level 1	% Chg 2021 Budget
Other							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	7,800	9,522	8,320	6,681	8,320	- %
Life Insurance	570500	300	370	300	172	300	- %
Health Bc/Bs High Deductible	570600	-	5,323	-	7,130	-	- %
Health Hmo Blue	570620	48,844	45,959	47,866	36,908	47,866	- %
Health Insurance - Harvard	570700	48,844	11,542	8,320	9,375	8,320	- %
Hsa Savings Account	570715	-	1,481	-	1,065	-	- %
Medical Opt Out	570720	4,000	13,423	16,000	154	16,000	- %
Life Opt Out	570730	50	-	50	-	50	- %
Total Other		109,837	87,621	80,856	61,484	80,856	- %
Capital / Property							
Machinery And Equipment	583000	112,000	77,281	50,000	-	55,200	10.40%
Motor Vehicle	585000	-	-	140,000	-	140,000	- %
Total Capital / Property		112,000	77,281	190,000	-	195,200	2.74%
Other Financing Uses							
Long Term Debt Prin-Town	590120	160,380	160,380	160,380	125,000	155,380	(3.12%)
Long-Term Debt Int-Town	590220	28,246	28,246	22,184	28,942	16,223	(26.87%)
Opeb Transfer	597001	-	-	-	-	30,000	- %
Total Other Financing Uses		188,626	188,626	182,565	153,942	201,603	10.43%
TOTAL FUND: Ambulance - Enterprise Fund		1,288,591	1,160,772	1,378,723	831,053	1,476,770	7.11%

BUDGET TEXT NOTES

Overtime	510300	Funds overtime for shift covarge due to vacations, training, sick, personnel time and all other overtime needs.
Eqpt Rep And Servicing	520300	Ambulance maitainance and repairs, extended warrantees on monitors and stretchers.
Telephone	521500	Communication capability for patient care and calls. Cell phones and tablets.
Professional Development	521800	Cost of EMS training, bringing in outside instructors. Recertification expenses.
Other Supplies	540200	Medical supplies including medication. Defib pads and batteries.
Als - Assessment	560500	This is the 4% ambulance billing fee we pay PRO EMS Solutions.
Medical Opt Out	570720	Health insurance opt out. 4 personnel @ \$4,000 each.
Machinery And Equipment	583000	Command vehicle replacement.
Motor Vehicle	585000	Ambulance replacement, 3 year lease.

Fire - Emergency Management

Deputy Chief Anita Arnum
Public Safety Facility, 371 Main Street
actonma.gov/fire



TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Emergency Management - 01291							
Salaries							
Professional Salaries	513000	23,000	23,885	23,000	2,008	-	- %
Total Salaries		23,000	23,885	23,000	2,008	-	- %
Purchased Services							
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Radio Repairs	520310	-	5,000	-	-	-	- %
Travel	520900	-	-	-	-	-	- %
Telephone	521500	4,450	6,240	4,450	4,680	4,450	- %
Professional Development	521800	-	-	-	-	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
Total Purchased Services		4,450	11,240	4,450	4,680	4,450	- %
Supplies							
Office Supplies	540100	-	-	-	-	-	- %
Other Supplies	540200	-	-	-	-	-	- %
Photographic Supplies	540210	-	-	-	-	-	- %
Material And Equipment	540900	19,000	10,502	19,000	8,700	19,000	- %
Uniforms	541000	-	-	-	-	-	- %
Total Supplies		19,000	10,502	19,000	8,700	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	45,627	46,450	15,388	23,450	(49.52%)

BUDGET TEXT NOTES

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

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 FY21 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 *Families First Coronavirus Response 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 2020 was no exception. Within days, Human Resources converted to an on-line Open Enrollment process that ensured no lapse in services or benefits to our employees and retirees.

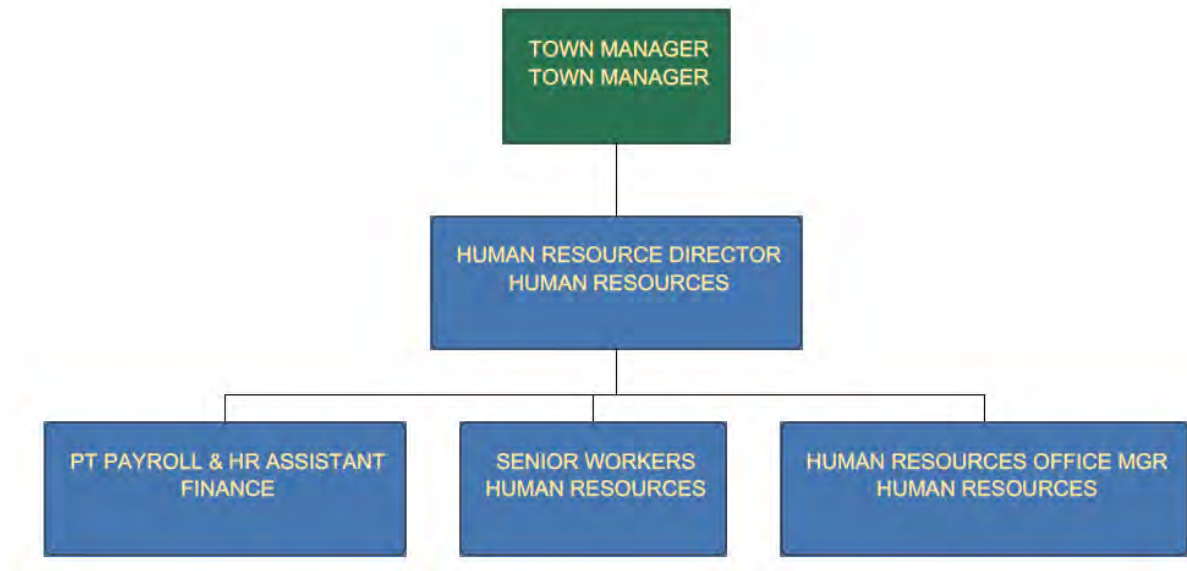
In addition, the Human Resources Office is responsible for personnel, risk, benefit, training and compensation management for over 200 employees and 500 retirees of the Town of Acton and Acton Public Schools. Specific responsibilities include:

- 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 Board of Selectmen 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

Recruitment

- posted nineteen (19) positions including the town's newly established Sustainability Director
- received and reviewed 782 resumes for these nineteen (19) vacancies.
- posted, interviewed and processed 106 Seasonal positions.

Human Resources



Full Time Equivalent (FTE) Positions

Title	FY20	FY21	Proposed FY22
General Fund			
Human Resources Director	1.000	1.000	1.000
Office Manager	1.000	1.000	1.000
Payroll & HR Assistant*	0.000	0.000	0.000
Total	2.000	2.000	2.000
*funded in Accounting budget			

Staff and Volunteers at one of two virtual diversity workshops held recently



TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Human Resources - 01152							
Salaries							
Overtime	510300	8,974	3,804	7,000	1,243	7,000	- %
Sick	510400	-	3,884	-	2,408	-	- %
Funeral Leave	510410	-	306	-	-	-	- %
Holiday	510500	-	9,704	-	4,167	-	- %
Vacation	510600	-	11,421	-	9,543	-	- %
Personal Time	510900	-	2,086	-	1,102	-	- %
Salary Adjustment Line	510999	-	-	-	-	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Senior Work Program	511800	52,100	37,678	52,100	3,312	56,925	9.26%
Clerical Salaries & Wages	512050	69,013	58,249	70,393	3,867	70,393	- %
Professional Salaries	513000	135,497	123,601	138,207	79,251	139,589	1.00%
Total Salaries		265,584	250,734	267,700	104,895	273,907	2.32%
Purchased Services							
Advertising	520100	10,270	8,491	10,270	200	10,500	2.24%
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	400	246	400	-	400	- %
Dues And Membership	521700	1,700	956	1,700	813	1,700	- %
Professional Development	521800	-	1,173	-	-	-	- %
Employee Recognition	521820	39,810	30,614	35,000	32,461	35,000	- %
Professional Services	521900	12,000	9,275	12,000	46	12,000	- %
Professional Services - Medica	521940	16,350	25,394	16,350	7,480	18,500	13.15%
Printing And Copying	522300	-	-	-	-	500	- %
Total Purchased Services		80,530	76,149	75,720	41,000	78,600	3.80%
Supplies							
Office Supplies	540100	2,000	46	2,000	499	1,900	(5.00%)
Other Supplies	540200	990	84	990	-	900	(9.09%)
Books And Periodicals	540500	1,350	-	1,350	-	1,300	(3.70%)
Material And Equipment	540900	400	-	400	-	400	- %
Total Supplies		4,740	130	4,740	499	4,500	(5.06%)
Other							
Chapter 111F Fire	570150	-	-	-	-	-	- %
Chapter 111 F Police	570151	-	-	-	-	-	- %
Police And Fire Injury Insuran	570152	94,000	94,228	94,000	122,148	94,000	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Total Other		94,000	94,228	94,000	122,148	94,000	- %

**TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Human Resources - 01152							
TOTAL ORG: Human Resources		444,854	421,240	442,160	268,542	451,007	2.00%

BUDGET TEXT NOTES

Overtime	510300	Keep at FY21 level, down one staff
Senior Work Program	511800	Currently, this covers our senior work program at \$15/hour, 105 hours/year. Equates to 33 Senior Workers. Propose to increase hours from 105 to 115, resulting in a \$150/year increase per Senior. Currently \$1,575, will increase to \$1,725.
Advertising	520100	Advertising for job openings with the MMA Beacon online advertising. Offset by continuing to use free advertising such as Indeed
Travel	520900	Keep at FY21 level. Will be used for mileage to attend some in-person training and MMHR events.
Dues And Membership	521700	Two SHRM memberships (\$800) Two 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 FY22.
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	Slight increase from FY21 to show past 3 years' increases, but taking into account hiring freezes and possibly less attrition.
Printing And Copying	522300	Human Resources envelopes
Office Supplies	540100	Slight decrease from FY21. Have not made any major purchases in past 2 fiscal years; now low on many supplies.
Other Supplies	540200	Slight decrease from FY21
Books And Periodicals	540500	Slight decrease from FY21. Proposed purchasing to keep SHRM accreditation for both HR staff.

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

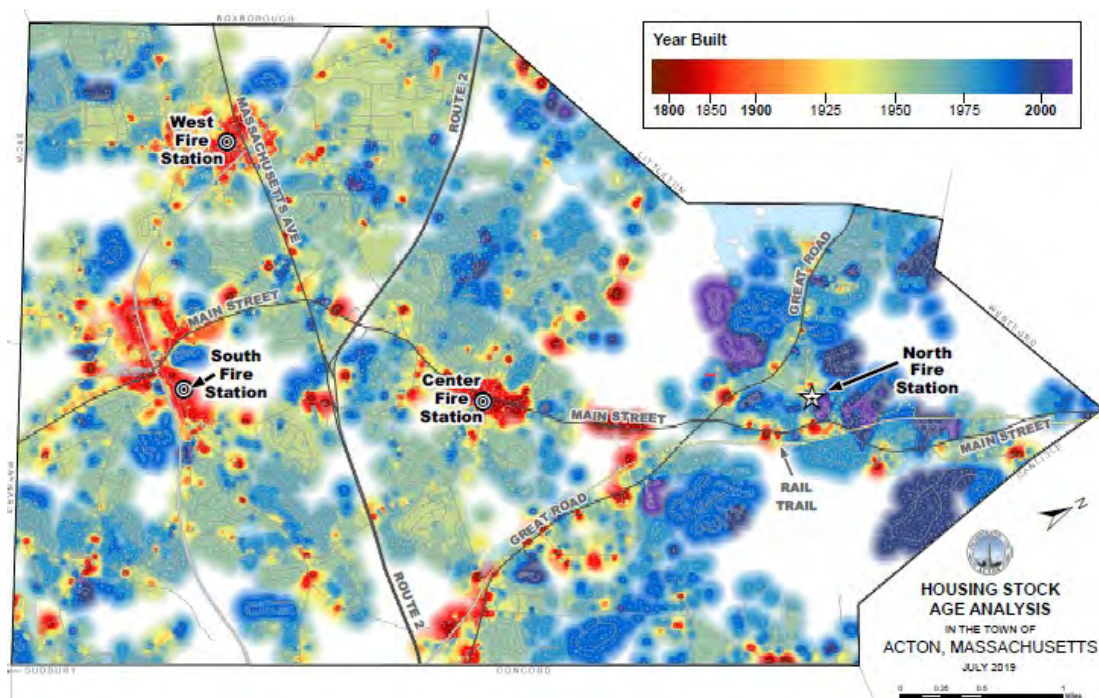
Information Technology/ Geographic Information Services

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

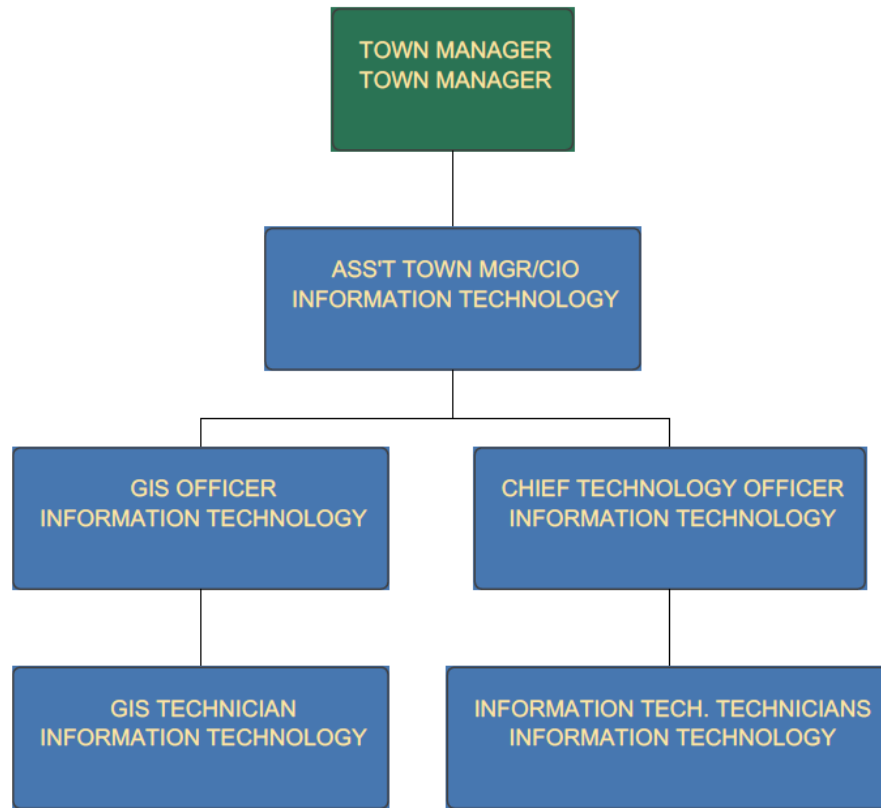
- Daily operational technical support to all departments, boards and committees, and to provide emergency 24/7 technical support to Police, Fire, Public Works, and Communications
- Maintain Town IP voice telephony systems
- Telecommunications including cellular, fax, and tablet devices
- Manage fault-tolerant 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	FY20	FY21	Proposed FY22
General Fund			
Chief Technology Officer	1.000	1.000	1.000
Information Technology Technician	2.000	2.000	2.000
GIS Director	1.000	1.000	1.000
GIS Technician	1.000	1.000	1.000
Virtual Meeting Coordinator*			
Total	5.000	5.000	5.000

*Virtual Meeting Coordinator funded from CARES fund

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Information Technology - 01154							
Salaries							
Regular Temp	510200	-	-	-	-	-	- %
Overtime	510300	-	27,218	-	2,402	-	- %
Sick	510400	-	10,248	-	2,908	-	- %
Funeral Leave	510410	-	662	-	529	-	- %
Seasonal	510440	-	-	-	-	-	- %
Holiday	510500	-	19,087	-	12,417	-	- %
Vacation	510600	-	22,994	-	14,115	-	- %
Personal Time	510900	-	3,848	-	1,463	-	- %
Clerical Salaries & Wages	512050	-	-	-	27,272	54,437	- %
Professional Salaries	513000	453,823	344,576	497,724	218,361	465,610	(6.45%)
Total Salaries		453,823	428,633	497,724	279,467	520,047	4.49%
Purchased Services							
Advertising	520100	-	-	-	-	-	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Mis Equipment & Software	520400	440,000	513,318	442,000	484,279	442,000	- %
Gis	520410	145,000	113,305	145,000	26,898	145,000	- %
Eqpt Maintenance	520600	137,000	127,795	137,000	74,541	137,000	- %
Travel	520900	-	-	-	-	-	- %
Telephone	521500	90,000	96,478	90,000	65,131	90,000	- %
Dues And Membership	521700	250	1,031	250	471	250	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	90,000	88,340	90,000	69,623	90,000	- %
Internet Services	521980	30,000	30,965	50,515	20,007	61,000	20.76%
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	150,000	155,406	150,000	54,705	150,000	- %
Software Services	522720	-	-	-	-	-	- %
Web Page Services	522730	-	-	-	-	-	- %
Total Purchased Services		1,082,250	1,126,638	1,104,765	795,655	1,115,250	0.95%
Supplies							
Office Supplies	540100	-	25	-	-	-	- %
Other Supplies	540200	-	51	-	-	-	- %
Books And Periodicals	540500	-	-	-	-	-	- %
Material And Equipment	540900	-	(33)	-	-	-	- %
Total Supplies		-	43	-	-	-	- %

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 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	30,000	28,284	15,000	-	-	- %
Digitize Records	580020	40,000	29,393	10,000	-	10,000	- %
Total Capital / Property		70,000	57,677	25,000	-	10,000	(60.00%)
TOTAL ORG: Information Technology		1,606,073	1,612,990	1,627,489	1,075,122	1,645,297	1.09%

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 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.				
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 and Economic Development

Director of Land Use and Economic Development Matthew “Selby”

Town Hall, 472 Main Street

actonma.gov/landuse

Mission

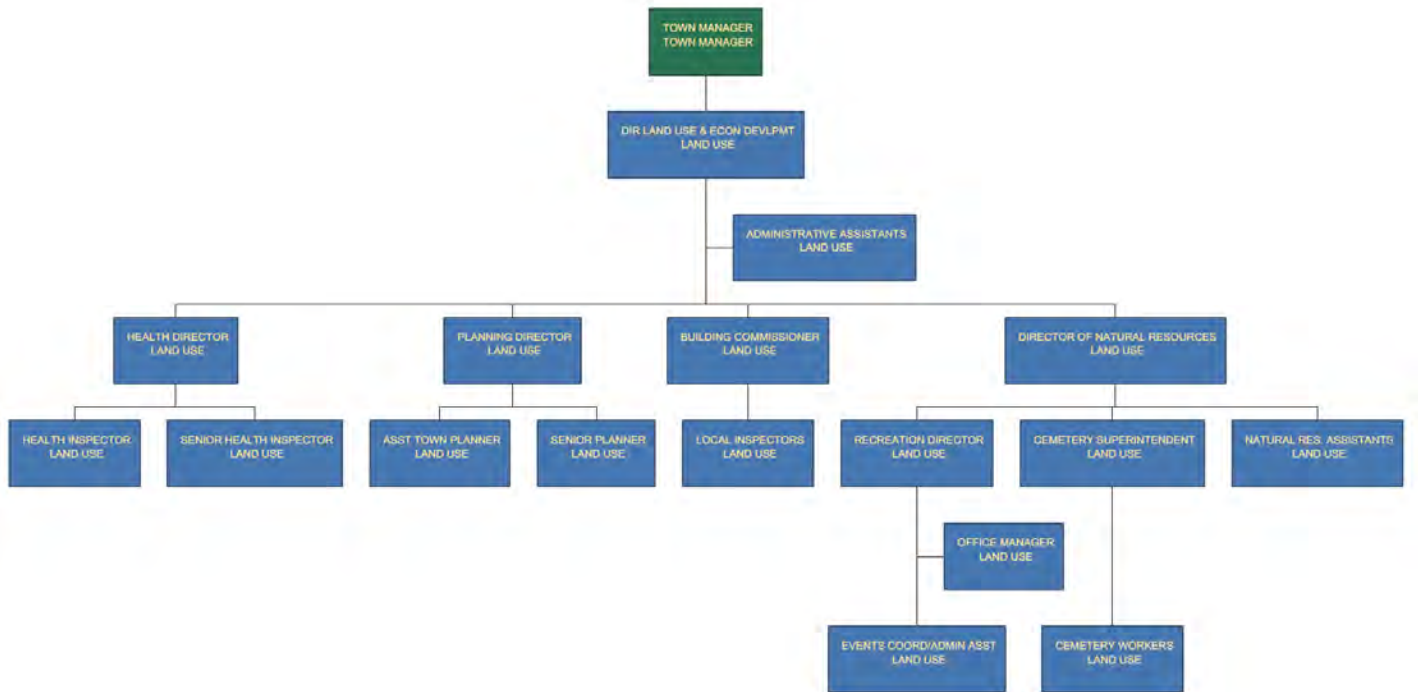
The Land Use and Economic Development Department includes the divisions that manage residential and commercial development in Acton while protecting the health and safety of residents through local bylaws and regulation, as well as State statutes and regulations, in the areas of public health, building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

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.



Land Use and Economic Development



Full Time Equivalent (FTE) Positions

Title	FY20	FY21	Proposed FY22
General Fund			
Land Use & Economic Develop. Office	1.125	3.125	3.125
Planning Division	2.850	2.850	2.850
Building Division	3.000	2.000	2.000
Health Division	1.575	0.575	1.000
Natural Resources	11.75	11.75	10.75
Non-General Funds			
CPC: 2 Clerks	0.850	0.850	0.850
Revolving: Building Inspector, 2 Clerks	0.875	0.875	0.875
Septic, Storm Water, Food, Hazmat, Sealer:	2.625	2.625	2.200
Health Director, 2 Inspectors, Admin. Asst.			
Recreation Revolving			1.000
Total	24.65	24.65	24.65

Land Use - Economic Development

Land Use and Economic Development Director: Matthew “Selby”

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 Land Use and Economic Development Director with support from the Economic Development Committee.



TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Land Use/Economic Development - 01180							
Salaries							
Overtime	510300	-	2,185	-	1,087	-	- %
Sick	510400	-	7,908	-	6,550	-	- %
Funeral Leave	510410	-	1,724	-	-	-	- %
Holiday	510500	-	12,375	-	7,051	-	- %
Vacation	510600	-	13,669	-	7,612	-	- %
Personal Time	510900	-	2,907	-	964	-	- %
Clerical Salaries & Wages	512050	139,223	117,276	128,996	63,998	124,664	(3.36%)
Professional Salaries	513000	130,687	113,673	137,300	75,092	142,833	4.03%
Total Salaries		269,910	271,716	266,296	162,355	267,497	0.45%
Purchased Services							
Travel	520900	750	349	750	-	500	(33.33%)
Telephone	521500	1,300	1,100	1,300	642	1,300	- %
Dues And Membership	521700	500	475	500	465	500	- %
Professional Development	521800	12,000	6,070	12,000	300	12,000	- %
Professional Services	521900	7,500	1,371	7,500	11,061	7,500	- %
Total Purchased Services		22,050	9,366	22,050	12,468	21,800	(1.13%)
Supplies							
Office Supplies	540100	500	200	500	-	500	- %
Total Supplies		500	200	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	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Capital / Property							
Capital Outlay	580000	-	-	8,500	-	-	- %
Total Capital / Property		-	-	8,500	-	-	- %
TOTAL ORG: Land Use/Economic Development		292,460	281,282	297,346	174,823	289,797	(2.54%)

BUDGET TEXT NOTES

Travel	520900	Line items created for various purchased services.
Telephone	521500	Line items were created for various purchased services.
Dues And Membership	521700	Line items created for various purchased services.
Capital Outlay	580000	Playground Study

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: HISTORIC DISTRICT COMM

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Level 1	% Chg 2021 Budget
Historic District Comm - 3706							
Professional Services	521900	-	-	-	-	-	- %
Total Purchased Services		-	-	-	-	-	- %
Supplies							
Office Supplies	540100	200	-	200	-	200	- %
Total Supplies		200	-	200	-	200	- %
Other Expenditures	570000	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL FUND: Historic District Comm		200	-	200	-	200	- %

BUDGET TEXT NOTES

**TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Historical Commission - 01650							
Purchased Services							
Dues And Membership	521700	200	-	200	-	200	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
Total Purchased Services		200	-	200	-	200	- %
Supplies							
Other Supplies	540200	176	-	176	145	176	- %
Books And Periodicals	540500	-	-	-	-	-	- %
Total Supplies		176	-	176	145	176	- %
TOTAL ORG: Historical Commission		376	-	376	145	376	- %

BUDGET TEXT NOTES

Land Use - Building

Building Commissioner Frank Ramsbottom

Town Hall, 472 Main Street

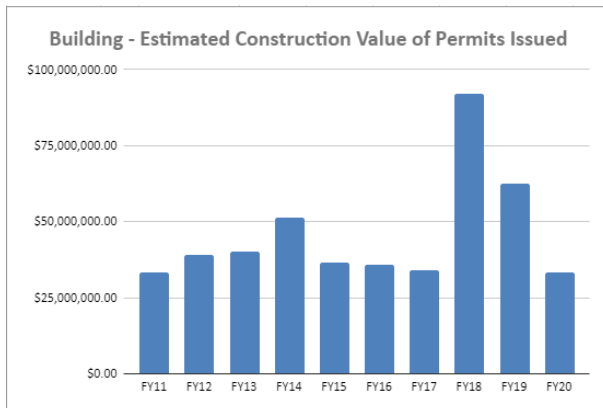
actonma.gov/building

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 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Building Department - 01251							
Salaries							
Regular Perm	510100	-	-	-	-	-	- %
Regular Temp	510200	-	-	-	-	-	- %
Overtime	510300	-	1,387	-	-	-	- %
Sick	510400	-	4,274	-	4,139	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Longevity	510460	-	-	-	-	-	- %
Holiday	510500	-	9,578	-	5,882	-	- %
Vacation	510600	-	13,337	-	8,530	-	- %
Personal Time	510900	-	2,358	-	1,311	-	- %
Other Salaries & Wages	511000	-	-	-	1,895	-	- %
Clerical Salaries & Wages	512050	-	19,643	-	195	-	- %
Professional Salaries	513000	235,355	191,107	208,654	119,552	210,740	1.00%
Total Salaries		235,355	241,685	208,654	141,505	210,740	1.00%
Purchased Services							
Travel	520900	-	-	-	-	-	- %
Telephone	521500	3,559	3,300	3,559	2,467	3,559	- %
Dues And Membership	521700	725	800	725	145	800	10.34%
Professional Development	521800	-	638	-	-	-	- %
Professional Services	521900	-	-	-	3,536	-	- %
Laurel Hill Review/Inspection	529000	-	-	-	-	-	- %
Total Purchased Services		4,284	4,738	4,284	6,148	4,359	1.75%
Supplies							
Office Supplies	540100	950	849	950	614	850	(10.53%)
Other Supplies	540200	800	165	800	-	500	(37.50%)
Books And Periodicals	540500	1,500	-	4,500	-	4,500	- %
Uniforms	541000	900	448	900	701	900	- %
Protective Clothing	541050	-	-	-	-	-	- %
Total Supplies		4,150	1,463	7,150	1,315	6,750	(5.59%)
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		243,789	247,886	220,088	148,968	221,849	0.80%

**TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Building Department - 01251							
<u>BUDGET TEXT NOTES</u>							
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.				

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: BUILDING INSPECTOR

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Level 1	% Chg 2021 Budget
Building Inspector - 3701							
Salaries							
Regular Perm	510100	-	-	-	-	-	- %
Regular Temp	510200	16,881	-	-	-	-	- %
Overtime	510300	-	421	-	-	-	- %
Sick	510400	-	788	-	1,508	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	1,153	-	593	-	- %
Vacation	510600	-	719	-	653	-	- %
Personal Time	510900	-	285	-	296	-	- %
Clerical Salaries & Wages	512050	5,565	4,298	25,770	10,798	25,896	0.49%
Professional Salaries	513000	-	-	33,936	-	33,281	(1.93%)
Total Salaries		22,446	7,663	59,706	13,848	59,177	(0.89%)
Purchased Services							
Professional Services	521900	-	-	-	6,022	-	- %
Contractual Service	522700	225,000	156,693	225,000	70,700	225,000	- %
Total Purchased Services		225,000	156,693	225,000	76,723	225,000	- %
Supplies							
Other Supplies	540200	1,000	-	1,000	-	1,000	- %
Uniforms	541000	-	-	-	-	-	- %
Total Supplies		1,000	-	1,000	-	1,000	- %
Other							
Other Expenditures	570000	-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	1,000	175	1,000	195	1,000	- %
Life Insurance	570500	4	10	4	9	4	- %
Health Bc/Bs High Deductible	570600	-	1,450	1,456	818	1,456	- %
Health Ins Bc/Bs Retiree	570610	-	-	-	-	-	- %
Health Hmo Blue	570620	329	-	-	-	-	- %
Health Insurance - Harvard	570700	7,810	-	-	-	-	- %
Hsa Savings Account	570715	150	30	-	75	-	- %
Medical Opt Out	570720	215	-	-	-	-	- %
Life Opt Out	570730	8	-	-	-	-	- %
Total Other		9,516	1,665	2,460	1,097	2,460	- %
Machinery And Equipment	583000	-	-	-	-	-	- %
Motor Vehicle	585000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL FUND: Building Inspector		257,962	166,022	288,166	91,668	287,637	(0.18%)

BUDGET TEXT NOTES

Professional Salaries 513000 Part time Inspector

Land Use - Health

Health Director Sheryl Ball

Town Hall, 472 Main Street

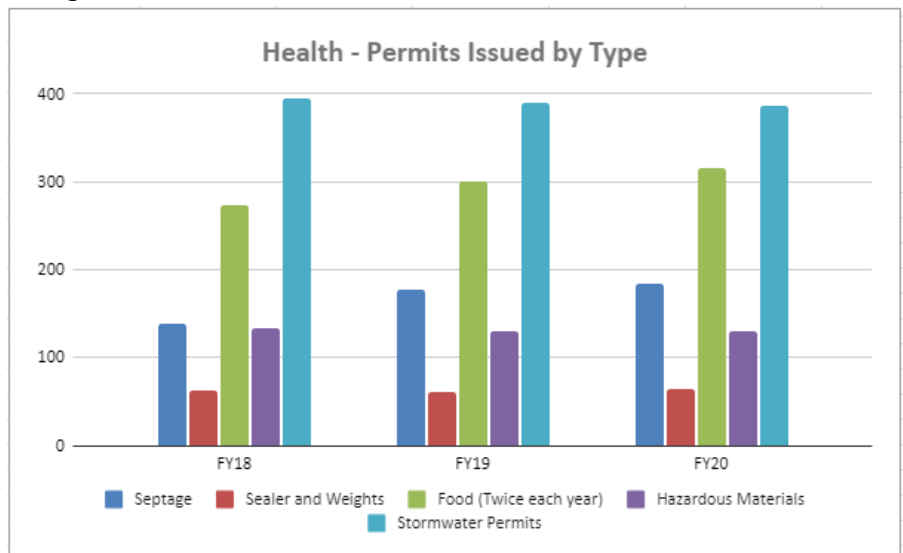
actonma.gov/health

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 and directed by the Land Use Director.

Services

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



TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Board Of Health - 01512							
Salaries							
Regular Perm	510100	-	227	-	20	-	- %
Overtime	510300	1,900	-	1,900	1,091	1,900	- %
Sick	510400	-	2,382	-	-	-	- %
Funeral Leave	510410	-	32	-	-	-	- %
Board Members Salaries	510430	550	250	550	-	550	- %
Holiday	510500	-	1,947	-	1,217	-	- %
Vacation	510600	-	1,139	-	915	-	- %
Personal Time	510900	-	480	-	3	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	41,169	36,069	43,252	24,906	80,351	85.77%
Social Services Coordinator	513030	-	-	-	-	-	- %
Total Salaries		43,619	42,527	45,702	28,152	82,801	81.18%
Purchased Services							
Advertising	520100	1,000	342	1,000	112	1,000	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Travel	520900	-	-	-	20	-	- %
Telephone	521500	3,900	4,380	3,900	3,900	3,900	- %
Dues And Membership	521700	400	188	400	360	400	- %
Professional Development	521800	500	555	500	885	500	- %
Professional Services	521900	20,000	9,614	23,000	4,500	23,000	- %
Printing And Copying	522300	500	-	500	-	500	- %
Contractual Service	522700	3,000	5,037	-	3,000	-	- %
Hazardous Waste Day	522780	38,500	16,769	35,000	32,994	36,720	4.91%
Total Purchased Services		67,800	36,885	64,300	45,771	66,020	2.67%
Supplies							
Office Supplies	540100	500	440	500	50	500	- %
Other Supplies	540200	500	8,558	500	4,842	500	- %
Postage And Courier	540300	500	-	500	-	500	- %
Books And Periodicals	540500	-	-	-	-	-	- %
Meals	540700	-	-	-	-	-	- %
Material And Equipment	540900	-	1,054	-	68	-	- %
Uniforms	541000	-	-	-	-	-	- %
Total Supplies		1,500	10,052	1,500	4,960	1,500	- %

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 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		112,919	89,464	111,502	78,883	150,321	34.81%

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	Increase of 500 in HHW Day acct from \$36,720 to 37,220

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: SEALER WEIGHTS & MEASURES

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Level 1	% Chg 2021 Budget
Sealer Weights & Measures - 3702							
Salaries							
Overtime	510300	-	55	-	34	-	- %
Sick	510400	-	47	-	16	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	74	-	265	-	- %
Vacation	510600	-	102	-	307	-	- %
Personal Time	510900	-	15	-	14	-	- %
Other Salaries & Wages	511000	-	11,838	-	7,015	-	- %
Clerical Salaries & Wages	512050	6,350	1,366	1,668	936	1,693	1.50%
Professional Salaries	513000	16,274	-	19,081	4,229	19,631	2.88%
Total Salaries		22,624	13,499	20,749	12,816	21,324	2.77%
Purchased Services							
Dues And Membership	521700	500	320	500	-	500	- %
Professional Development	521800	250	30	250	240	250	- %
Professional Services	521900	250	60	250	-	250	- %
Total Purchased Services		1,000	410	1,000	240	1,000	- %
Supplies							
Office Supplies	540100	200	-	200	-	200	- %
Other Supplies	540200	350	-	350	-	350	- %
Total Supplies		550	-	550	-	550	- %
Other							
Other Expenditures	570000	-	-	-	-	-	- %
Medicare	570400	-	181	-	181	-	- %
Life Insurance	570500	12	7	12	5	12	- %
Health Bc/Bs High Deductible	570600	-	865	-	513	-	- %
Health Hmo Blue	570620	200	573	208	338	208	- %
Health Insurance - Harvard	570700	2,699	-	2,807	-	2,806	(0.03%)
Hsa Savings Account	570715	-	22	-	43	-	- %
Medical Opt Out	570720	-	104	-	246	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		2,911	1,752	3,027	1,326	3,026	(0.03%)
TOTAL FUND: Sealer Weights & Measures		27,085	15,661	25,326	14,382	25,900	2.27%

BUDGET TEXT NOTES

Professional Salaries	513000	Sealer inspectional services
Professional Services	521900	Used for assistance if needed.

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: FOOD SERVICE

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Level 1	% Chg 2021 Budget
Food Service - 3704							
Salaries							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	2,433	-	-	-	- %
Funeral Leave	510410	-	194	-	-	-	- %
Holiday	510500	-	1,843	-	1,451	-	- %
Vacation	510600	-	1,538	-	1,455	-	- %
Personal Time	510900	-	455	-	25	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	48,100	33,359	51,312	29,074	44,031	(14.19%)
Total Salaries		48,100	39,821	51,312	32,006	44,031	(14.19%)
Purchased Services							
Advertising	520100	250	-	250	-	250	- %
Professional Services	521900	5,000	8,157	5,000	7,000	5,000	- %
Contractual Service	522700	-	-	-	-	-	- %
Total Purchased Services		5,250	8,157	5,250	7,000	5,250	- %
Supplies							
Other Supplies	540200	1,000	2,630	1,000	-	1,000	- %
Total Supplies		1,000	2,630	1,000	-	1,000	- %
Other							
Other Expenditures	570000	-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	583	579	583	452	583	- %
Life Insurance	570500	20	20	20	13	20	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	355	2,364	369	1,455	369	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	75	-	75	-	75	- %
Medical Opt Out	570720	2,000	623	2,000	615	2,000	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		3,033	3,586	3,047	2,536	3,047	- %
Capital Outlay	580000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
Transfers Out	597000	-	-	-	-	-	- %
Total Other Financing Uses		-	-	-	-	-	- %
TOTAL FUND: Food Service		57,383	54,194	60,609	41,542	53,328	(12.01%)

BUDGET TEXT NOTES

Professional Services	521900	These funds cover unexpected food related contingences for professional services
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TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: HAZARDOUS MATERIALS

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Level 1	% Chg 2021 Budget
Hazardous Materials - 3705							
Salaries							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	2,746	-	-	-	- %
Funeral Leave	510410	-	32	-	-	-	- %
Holiday	510500	-	1,709	-	1,431	-	- %
Vacation	510600	-	2,234	-	1,472	-	- %
Personal Time	510900	-	417	-	341	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	35,502	35,905	44,971	25,135	22,605	(49.73%)
Total Salaries		35,502	43,043	44,971	28,379	22,605	(49.73%)
Purchased Services							
Professional Services	521900	1,000	-	1,000	-	1,000	- %
Contractual Service	522700	5,000	-	5,000	-	5,000	- %
Hazardous Waste Day	522780	6,000	-	6,000	-	6,000	- %
Total Purchased Services		12,000	-	12,000	-	12,000	- %
Supplies							
Other Supplies	540200	1,000	1,625	1,000	-	1,000	- %
Books And Periodicals	540500	200	-	200	-	200	- %
Material And Equipment	540900	200	-	200	-	200	- %
Total Supplies		1,400	1,625	1,400	-	1,400	- %
Other							
Other Expenditures	570000	-	-	-	-	-	- %
Medicare	570400	600	489	600	380	600	- %
Life Insurance	570500	2,500	17	2,500	11	2,500	- %
Health Bc/Bs High Deductible	570600	-	5,344	-	3,347	-	- %
Health Hmo Blue	570620	1,590	60	1,654	-	1,654	- %
Health Insurance - Harvard	570700	-	92	-	-	-	- %
Hsa Savings Account	570715	600	138	600	283	600	- %
Medical Opt Out	570720	1,600	104	1,600	246	1,600	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		6,890	6,243	6,954	4,267	6,954	- %
Capital Outlay	580000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
Transfers Out	597000	-	-	-	-	-	- %
Total Other Financing Uses		-	-	-	-	-	- %
TOTAL FUND: Hazardous Materials		55,792	50,911	65,325	32,645	42,959	(34.24%)

BUDGET TEXT NOTES

Professional Services	521900	Contingencies for emergencies
Hazardous Waste Day	522780	We can't predict what items will be dropped off and this line item allows for contingencies.

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: SEPTAGE ENTERPRISE FUND

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Level 1	% Chg 2021 Budget
Septage Enterprise Fund - 6300							
Salaries							
Regular Temp	510200	-	-	-	-	-	- %
Overtime	510300	-	386	-	238	-	- %
Sick	510400	-	10,132	-	112	-	- %
Funeral Leave	510410	-	1,035	-	-	-	- %
Holiday	510500	-	6,906	-	3,569	-	- %
Vacation	510600	-	8,896	-	3,768	-	- %
Personal Time	510900	-	1,678	-	514	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	3,175	9,565	10,008	6,550	10,157	1.49%
Professional Salaries	513000	112,956	103,051	107,321	60,608	114,771	6.94%
Total Salaries		116,131	141,648	117,329	75,358	124,928	6.48%
Purchased Services							
Water	521110	300	-	300	-	300	- %
Professional Development	521800	300	325	300	100	300	- %
Printing And Copying	522300	650	-	650	-	650	- %
Contractual Service	522700	6,000	-	6,000	-	6,000	- %
Total Purchased Services		7,250	325	7,250	100	7,250	- %
Supplies							
Other Supplies	540200	4,000	558	4,000	606	4,000	- %
Material And Equipment	540900	4,000	-	4,000	300	4,000	- %
Total Supplies		8,000	558	8,000	906	8,000	- %
Other							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	2,600	2,107	2,600	1,046	2,600	- %
Life Insurance	570500	200	69	200	30	200	- %
Health Bc/Bs High Deductible	570600	8,000	8,016	8,320	4,184	8,320	- %
Health Hmo Blue	570620	14,696	697	15,284	429	5,284	(65.43%)
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	207	-	354	-	- %
Medical Opt Out	570720	800	4,050	800	1,785	800	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		26,296	15,146	27,204	7,827	17,204	(36.76%)
Capital Outlay	580000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL FUND: Septage Enterprise Fund		157,677	157,676	159,783	84,191	157,382	(1.50%)

BUDGET TEXT NOTES

Water	521110	Distilled waster for Water Testing Lab.
Professional Development	521800	Septic training for staff credentials.
Printing And Copying	522300	Printing of septic rules and regulations.
Contractual Service	522700	On-line review of wastewater plan designs and groundwater monitoring.
Other Supplies	540200	Misc. supplies for septic inspections, stream monitoring and groundwater monitoring.
Material And Equipment	540900	Equipment and materials for maintaining water sampling program.

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: STORMWATER INSPECTIONS

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Level 1	% Chg 2021 Budget
Stormwater Inspections - 3708							
Salaries							
Overtime	510300	-	38	-	-	-	- %
Sick	510400	-	-	-	-	-	- %
Funeral Leave	510410	-	-	-	275	-	- %
Holiday	510500	-	-	-	285	-	- %
Vacation	510600	-	-	-	274	-	- %
Personal Time	510900	-	-	-	83	-	- %
Clerical Salaries & Wages	512050	3,175	666	1,668	188	1,693	1.50%
Professional Salaries	513000	7,960	-	8,684	4,782	9,305	7.15%
Total Salaries		11,135	704	10,352	5,887	10,998	6.24%
Purchased Services							
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Professional Services	521900	20,000	250	50,000	-	50,000	- %
Contractual Service	522700	20,000	-	20,000	-	20,000	- %
Total Purchased Services		40,000	250	70,000	-	70,000	- %
Supplies							
Other Supplies	540200	350	-	350	-	350	- %
Books And Periodicals	540500	200	-	200	-	200	- %
Material And Equipment	540900	3,000	-	3,000	-	3,000	- %
Total Supplies		3,550	-	3,550	-	3,550	- %
Other							
Other Expenditures	570000	-	-	-	-	-	- %
Medicare	570400	-	10	-	79	-	- %
Life Insurance	570500	-	-	-	3	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	837	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	71	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	10	-	989	-	- %
TOTAL FUND: Stormwater Inspections		54,685	964	83,902	6,875	84,548	0.77%

BUDGET TEXT NOTES

Professional Services	521900	This was increased to reflect needs for the NPDES stormwater sampling required by the Clean Water Act. This fund will pay for stormwater sampling for approximately 600 outfalls.
Contractual Service	522700	Consultant help with MS4 permit
Other Supplies	540200	Additional Water testing supplies
Material And Equipment	540900	Two testing meters as required by NPDES permit

Land Use - Natural Resources

Natural Resources Director Tom Tidman

Town Hall, 472 Main Street

Conservation: Town Hall, 472 Main Street

Cemetery: 104 Concord Road

Recreation: 50 Audubon Drive

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



Mission and Services

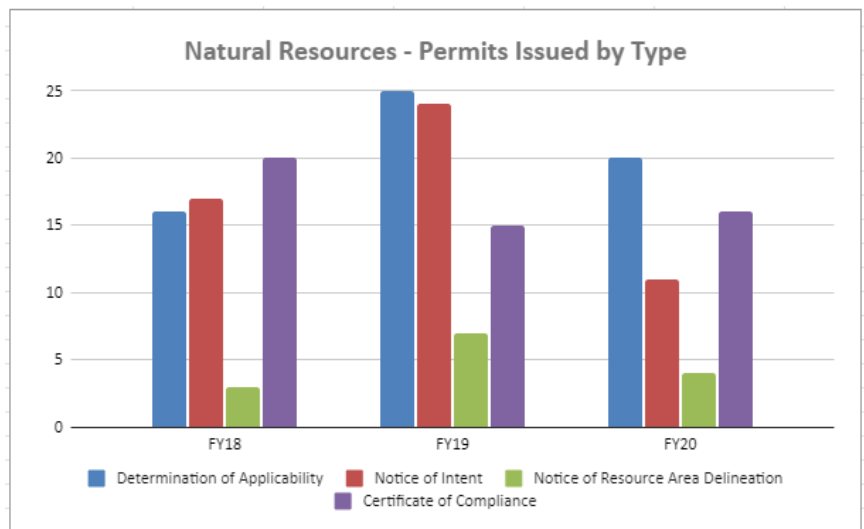
Natural Resources (NR) is comprised of three complementary disciplines, working seamlessly to provide the highest level of service to the residents of Acton and region. The close working relationship between the three divisions of the NR ensures that we can quickly respond to the needs of our citizenry. 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.



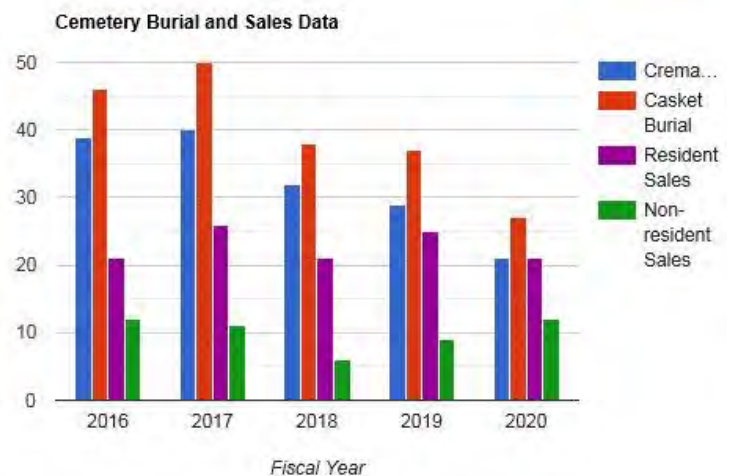
Cemetery

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.



Recreation

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

The Recreation Department is a division of the Town of Acton Land Use Department under Natural Resources. 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.

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Natural Resources - 01550							
Salaries							
Regular Perm	510100	290,794	256,667	307,507	159,041	300,885	(2.15%)
Overtime	510300	24,000	34,721	24,000	12,442	24,000	- %
Sick	510400	-	18,032	-	20,919	-	- %
Funeral Leave	510410	-	211	-	1,267	-	- %
Seasonal	510440	-	16,202	-	-	-	- %
Injury Leave	510450	-	-	-	-	-	- %
Longevity	510460	1,200	1,200	1,200	900	1,200	- %
Merit Pay	510490	2,800	2,800	2,800	-	2,800	- %
Holiday	510500	-	32,174	-	24,227	-	- %
Overtime/Sick Adjustment	510520	-	-	-	-	-	- %
Flsa Adjustment	510530	524	255	524	172	524	- %
Vacation	510600	-	31,809	-	21,842	-	- %
Meals Stipend	510740	800	-	1,200	-	-	- %
Personal Time	510900	-	4,913	-	3,176	-	- %
Other Salaries & Wages	511000	-	-	-	1,957	-	- %
Clerical Salaries & Wages	512050	310,164	216,236	314,898	117,473	259,417	(17.62%)
Professional Salaries	513000	184,311	164,166	122,777	109,974	192,271	56.60%
Total Salaries		814,593	779,385	774,906	473,390	781,097	0.80%
Purchased Services							
Advertising	520100	300	265	300	-	300	- %
Bldg Grounds And Maint.	520200	7,000	1,401	7,000	7,180	10,000	42.86%
Eqpt Rep And Servicing	520300	3,500	1,183	3,500	2,527	3,500	- %
Travel	520900	-	581	300	-	300	- %
Electricity	521100	500	-	500	88	250	(50.00%)
Water	521110	9,700	5,276	7,000	2,792	7,000	- %
Fuel And Oil	521300	-	-	-	-	-	- %
Telephone	521500	3,000	1,446	2,200	1,093	1,600	(27.27%)
Dues And Membership	521700	1,000	1,707	1,000	1,152	1,000	- %
Professional Development	521800	1,500	165	500	430	500	- %
Professional Services	521900	12,500	7,272	16,000	9,758	14,000	(12.50%)
Printing And Copying	522300	2,000	-	250	-	250	- %
License Fees	522450	750	1,241	750	300	750	- %
Contractual Service	522700	3,500	50,275	2,000	4,500	6,000	200.00%
Total Purchased Services		45,250	70,812	41,300	29,820	45,450	10.05%

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Natural Resources - 01550							
Supplies							
Office Supplies	540100	750	229	750	210	750	- %
Other Supplies	540200	11,000	6,431	11,000	4,777	10,000	(9.09%)
Photographic Supplies	540210	-	-	-	-	-	- %
Medical Supplies	540250	200	-	200	-	200	- %
Books And Periodicals	540500	-	-	-	-	-	- %
Sports & Recreation Eqpt	540600	2,500	1,299	2,500	-	2,500	- %
Land Steward	540610	3,000	120	3,000	1,288	3,000	- %
Meals	540700	300	200	250	-	250	- %
Material And Equipment	540900	4,000	2,447	4,000	470	4,000	- %
Uniforms	541000	7,500	7,619	7,500	4,396	7,500	- %
Total Supplies		29,250	18,345	29,200	11,141	28,200	(3.42%)
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							
Machinery And Equipment	583000	-	2,771	-	-	-	- %
Paving	586010	-	-	-	-	-	- %
Fence - Nara	586700	-	-	-	-	-	- %
Total Capital / Property		-	2,771	-	-	-	- %
TOTAL ORG: Natural Resources		889,093	871,313	845,406	514,351	854,747	1.10%

**TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 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 per position control.				
Advertising	520100		Legal Ads as per Conservation requirements.				
Bldg Grounds And Maint.	520200		To maintain and improve handicap accessibility at the Arboretum. 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 & speciman 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				
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				

**TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Natural Resources - 01550							
Material And Equipment	540900		Parts, small tools, sand, gravel, stone, cement, flags for flagpoles, and routine equipment repairs, parking lot and accessibility improvements. NARA Park landscaping.				
Uniforms	541000		Uniform service, boots, protective clothing, jackets, t-shirts, sweatshirts, protective gear for five full-time men and uniforms and protective gear for Seasonal employees.				

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: RECREATION PROGRAMS

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Level 1	% Chg 2021 Budget
Recreation Programs - 3750							
Salaries							
Regular Temp	510200	-	-	-	-	30,000	- %
Overtime	510300	9,000	799	20,000	192	5,000	(75.00%)
Sick	510400	-	-	-	-	-	- %
Seasonal	510440	60,000	34,418	60,000	24,092	30,000	(50.00%)
Lifeguard Wages	512220	70,000	42,042	70,000	15,436	75,000	7.14%
Counselor Wages	512230	95,000	85,688	95,000	102,225	120,000	26.32%
Professional Salaries	513000	-	-	62,070	-	-	- %
Total Salaries		234,000	162,947	307,070	141,945	260,000	(15.33%)
Purchased Services							
Advertising	520100	10,500	8,429	10,500	4,110	12,000	14.29%
Marketing Cost - Printing	520120	9,500	-	9,500	-	-	- %
Sponsorship Letters	520150	100	-	100	-	-	- %
Street Banners - Edited	520160	300	-	300	-	-	- %
Bldg Grounds And Maint.	520200	26,000	24,812	30,000	19,284	30,000	- %
Eqpt Rep And Servicing	520300	7,000	5,183	7,000	2,170	5,000	(28.57%)
Travel	520900	300	355	1,000	-	500	(50.00%)
Lighting (Electricity)	521101	24,000	2,695	24,000	5,353	24,000	- %
Water	521110	-	-	-	-	-	- %
Dues And Membership	521700	2,000	1,118	2,000	1,431	1,500	(25.00%)
Professional Development	521800	2,000	1,120	7,000	947	3,000	(57.14%)
Professional Services	521900	23,000	14,343	23,000	1,471	20,000	(13.04%)
Band Fee	521970	12,000	1,998	-	-	-	- %
Food	522201	1,000	2,965	2,500	365	3,000	20.00%
Printing And Copying	522300	-	225	-	-	-	- %
License Fees	522450	4,000	609	3,000	-	2,000	(33.33%)
Contractual Service	522700	45,000	24,800	55,000	19,967	55,000	- %
Banking Services	522930	6,000	(1,287)	6,000	(138)	2,000	(66.67%)
Light Towers	523710	1,800	1,620	1,800	-	-	- %
Production Costs	523720	12,500	1,320	12,500	-	10,000	(20.00%)
Band Amentities	523801	2,500	2,541	3,500	-	3,000	(14.29%)
Moon Bounce	523830	5,500	3,170	5,500	-	4,000	(27.27%)
Portable Toilets	523840	7,000	6,550	7,000	1,585	7,000	- %
Fireworks	523850	-	-	-	-	-	- %
Product Glo Necklaces	523880	1,100	-	-	-	-	- %
Buses	523900	18,600	2,315	18,600	-	5,000	(73.12%)
Total Purchased Services		221,700	104,880	229,800	56,547	187,000	(18.62%)
Supplies							
Office Supplies	540100	4,500	-	4,500	-	2,000	(55.56%)
Other Supplies	540200	12,000	34,201	24,000	7,069	20,000	(16.67%)
Medical Supplies	540250	-	-	-	-	-	- %
Sports & Recreation Eqpt	540600	3,000	954	3,000	-	3,000	- %
Material And Equipment	540900	-	-	-	-	-	- %
Other Food	544080	18,000	5,562	18,000	-	-	- %
Total Supplies		37,500	40,717	49,500	7,069	25,000	(49.49%)

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: RECREATION PROGRAMS

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Level 1	% Chg 2021 Budget
Other							
Other Expenditures	570000	16,000	21,537	16,000	5,895	20,000	25.00%
Medicare	570400	4,000	2,683	4,000	2,120	4,000	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	17,078	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Refunds	579100	-	16,832	-	4,903	-	- %
Total Other		20,000	41,053	37,078	12,917	24,000	(35.27%)
Capital / Property							
Machinery And Equipment	583000	-	-	-	-	-	- %
Lease	587000	1,200	1,200	1,200	1,200	1,200	- %
Total Capital / Property		1,200	1,200	1,200	1,200	1,200	- %
Transfers Out	597000	-	-	-	-	-	- %
Total Other Financing Uses		-	-	-	-	-	- %
TOTAL FUND: Recreation Programs		514,400	350,797	624,648	219,678	497,200	(20.40%)

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: RECREATION PROGRAMS

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Level 1	% Chg 2021 Budget
<u>BUDGET TEXT NOTES</u>							
Overtime	510300						
							Decreased to \$15,000 since we didn't use much of the overtime budget this past year (mostly due to COVID and cancelled events). 1/7/2020 increased to \$20,000 per Melissa R
Seasonal	510440						
							Salaries for (4) Natural Resources seasonal staff, (2) Park Rangers, (1) Groundskeeper. Reduced due to less staff. Increased to \$60,000 per Melissa R. 1/7/2021
Lifeguard Wages	512220						
							Kept the same due to minimum wage increase for Lifeguards and the elimination of snack bar jobs.
Counselor Wages	512230						
							Summer Camp staff salary rates will rise due to minimum wage increase.
Professional Salaries	513000						
							Recreation Director is paid from NR.
Advertising	520100						
							Increased \$6,500 and eliminated Marketing Costs and Sponsorship Letters line items. increased to \$18,500 per Melissa R. 1/7/2021
Marketing Cost - Printing	520120						
							Decreased and added to Advertising.
Sponsorship Letters	520150						
							Added to the line item "Advertising."
Street Banners - Edited	520160						
							This was coming from another line item. Moving it back to this one. Decreased to \$0 per Melissa R. 1/7/2021
Bldg Grounds And Maint.	520200						
							Keeping the same.
Eqpt Rep And Servicing	520300						
							Keeping the same.
Travel	520900						
							Keeping the same.
Lighting (Electricity)	521101						
							Increased by \$6,000 due to new facilities like the Sports Pavilion.
Water	521110						
							NR pays the Rec water bills.
Dues And Membership	521700						
							Keeping the same.
Professional Development	521800						
							Decreased by \$2,000 due to less professional development requests.
Professional Services	521900						
							Reducing to reflect the past two fiscal years spending.
Band Fee	521970						
							Reduced because the money is being paid out of contractual services.
Food	522201						
							Increased due to eliminating line item titled "Other Food" and merging them. Decreased to \$3,000 per Melissa R. 1/7/2021
License Fees	522450						
							BMI, SESAC and ASCAP music license fees are not exceeding this amount in past years.
Contractual Service	522700						
							Increased due to adding a janitorial service at NARA. Increased to \$65,000 per Melissa R. 1/7/2021
Banking Services	522930						
							Keeping the same.
Light Towers	523710						
							Eliminating July 4th Celebration.
Production Costs	523720						
							Typical Production costs events at NARA.
Band Amentities	523801						
							Decreased by \$500. Increased to \$5,000 per Melissa R. 1/7/2021

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: RECREATION PROGRAMS

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Level 1	% Chg 2021 Budget
Moon Bounce	523830	Decreased by \$500 to reflect on past moon bounce rentals.					
Portable Toilets	523840	Keeping the same.					
Fireworks	523850	Not recommending fireworks.					
Buses	523900	Decreased budget due to eliminating July 4th buses.					
Office Supplies	540100	Reduction to reflect office supply spending.					
Other Supplies	540200	Keeping the same.					
Sports & Recreation Eqpt	540600	Keeping the same.					
Other Food	544080	Added to "Food" line item. Not running a snack bar at the beach.					
Other Expenditures	570000	Increased to reflect the spending over the past 2 years.					
Medicare	570400	Seasonal employee contributions.					
Health Hmo Blue	570620	Haven't spent from this line item in the past.					
Lease	587000	Lease of Hebert Farm Community Garden.					

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Celebrations - 01660							
Overtime	510300	-	-	-	-	-	- %
Outside Detail	510480	-	-	-	-	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Total Salaries		-	-	-	-	-	- %
Purchased Services							
Advertising	520100	-	-	-	-	-	- %
Street Banners - Edited	520160	-	-	-	-	-	- %
Eqpt Rental	520700	-	-	-	-	-	- %
Travel	520900	-	-	-	-	-	- %
Celebration	521830	2,900	-	2,900	-	2,900	- %
Acton'S 275Th Anniversary	521840	-	-	-	-	-	- %
275Th Anniversary Fireworks	521842	-	-	-	-	-	- %
Professional Services	521900	-	6,000	-	-	-	- %
Entertainment Services	522010	-	-	-	-	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	-	- %
Trash Removal	522800	-	-	-	-	-	- %
Fireworks	523850	6,000	-	6,000	-	-	- %
Buses	523900	-	-	-	-	-	- %
Food	523910	-	-	-	-	-	- %
Total Purchased Services		8,900	6,000	8,900	-	2,900	(67.42%)
Supplies							
Other Supplies	540200	-	1,300	2,000	-	2,000	- %
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		-	1,300	2,000	-	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		8,900	7,300	10,900	-	4,900	(55.05%)

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

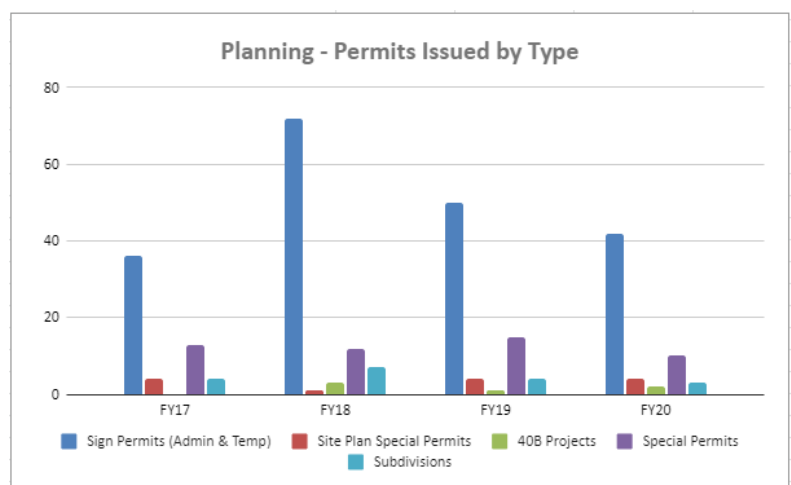
actonma.gov/planning

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. Under the direction of the Land Use Director, 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 Board of Selectmen 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 DHCD, 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.



TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Planning - 01172							
Salaries							
Overtime	510300	-	431	-	-	-	- %
Sick	510400	-	15,223	-	8,351	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	12,558	-	3,446	-	- %
Cpa Administration Salary	510550	-	-	-	-	-	- %
Vacation	510600	-	22,420	-	6,418	-	- %
Personal Time	510900	-	2,332	-	709	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	269,712	208,902	268,059	78,755	275,417	2.74%
Total Salaries		269,712	261,867	268,059	97,679	275,417	2.74%
Purchased Services							
Advertising	520100	736	201	750	259	760	1.30%
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	1,065	24	1,084	-	700	(35.42%)
Dues And Membership	521700	1,880	1,028	1,914	296	1,939	1.31%
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	768	299	782	14,950	792	1.30%
Printing And Copying	522300	-	-	-	-	-	- %
Total Purchased Services		4,449	1,552	4,530	15,505	4,191	(7.49%)
Supplies							
Office Supplies	540100	655	437	667	(30)	667	- %
Postage And Courier	540300	-	-	-	-	-	- %
Books And Periodicals	540500	439	413	447	413	453	1.30%
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		1,094	850	1,114	383	1,120	0.52%
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		275,255	264,269	273,703	113,567	280,728	2.57%

**TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Planning - 01172							
<u>BUDGET TEXT NOTES</u>							
Professional Salaries	513000	Three full-time staff per position control.					
Advertising	520100	Legal notices for PIB, ZBA, CPC; adjusted 1.3% over previous year (CPI)					
Travel	520900	Mileage, parking fees, tolls; reduction assumes less in-person meetings and more virtual meetings					
Dues And Membership	521700	APA, AICP, MAPD membership dues, three staff members; adjusted 1.3% over previous year, this assumes the current vacancy in the Planning Division will be an AICP and have membership fees.					
Professional Services	521900	zoning enforcement/constable; Acton 2020 web hosting; adjusted 1.3% over previous year					
Office Supplies	540100	For various office supplies needed.					
Books And Periodicals	540500	law book new/update & other resources; adjusted 1.3% over previous year					

Memorial Library

Memorial Library Director Danielle Savin

Memorial Library, 486 Main Street

actonmemoriallibrary.org/



Mission

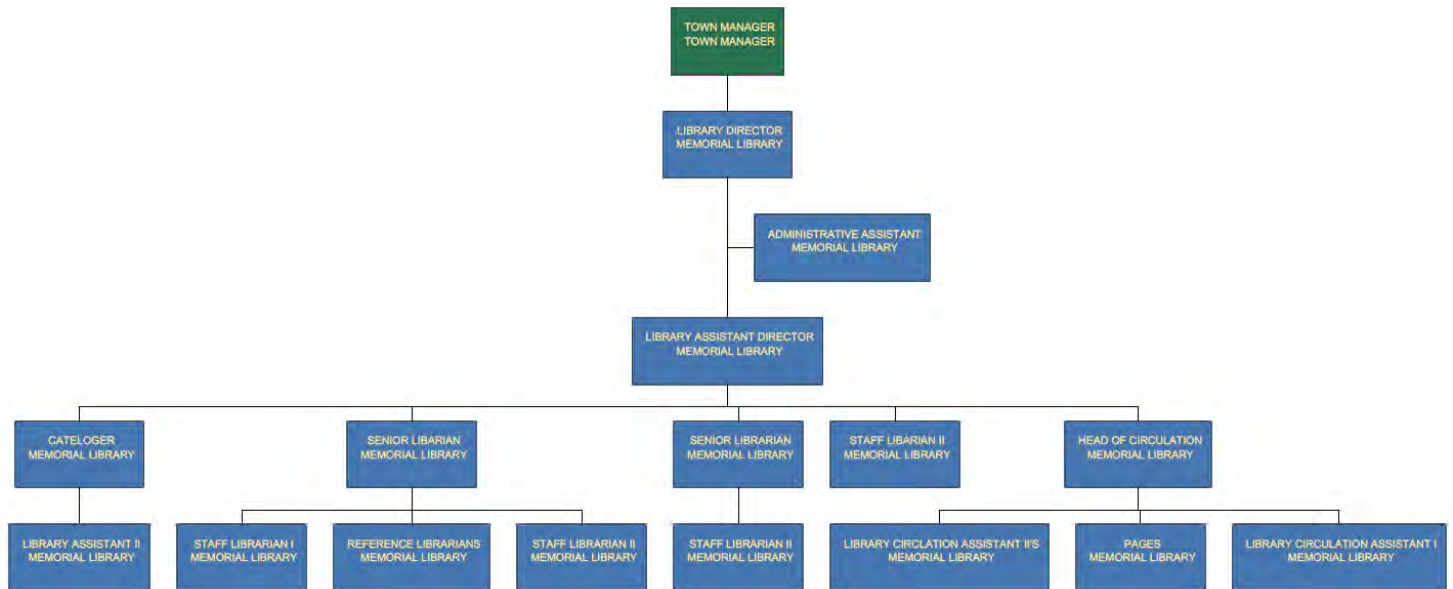
To serve the informational, educational, and recreational needs of Acton residents of all ages and backgrounds. Recognizing the diversity of the community and the high level of demand, the Library supports the mission by developing collections in a variety of formats to meet known and anticipated community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

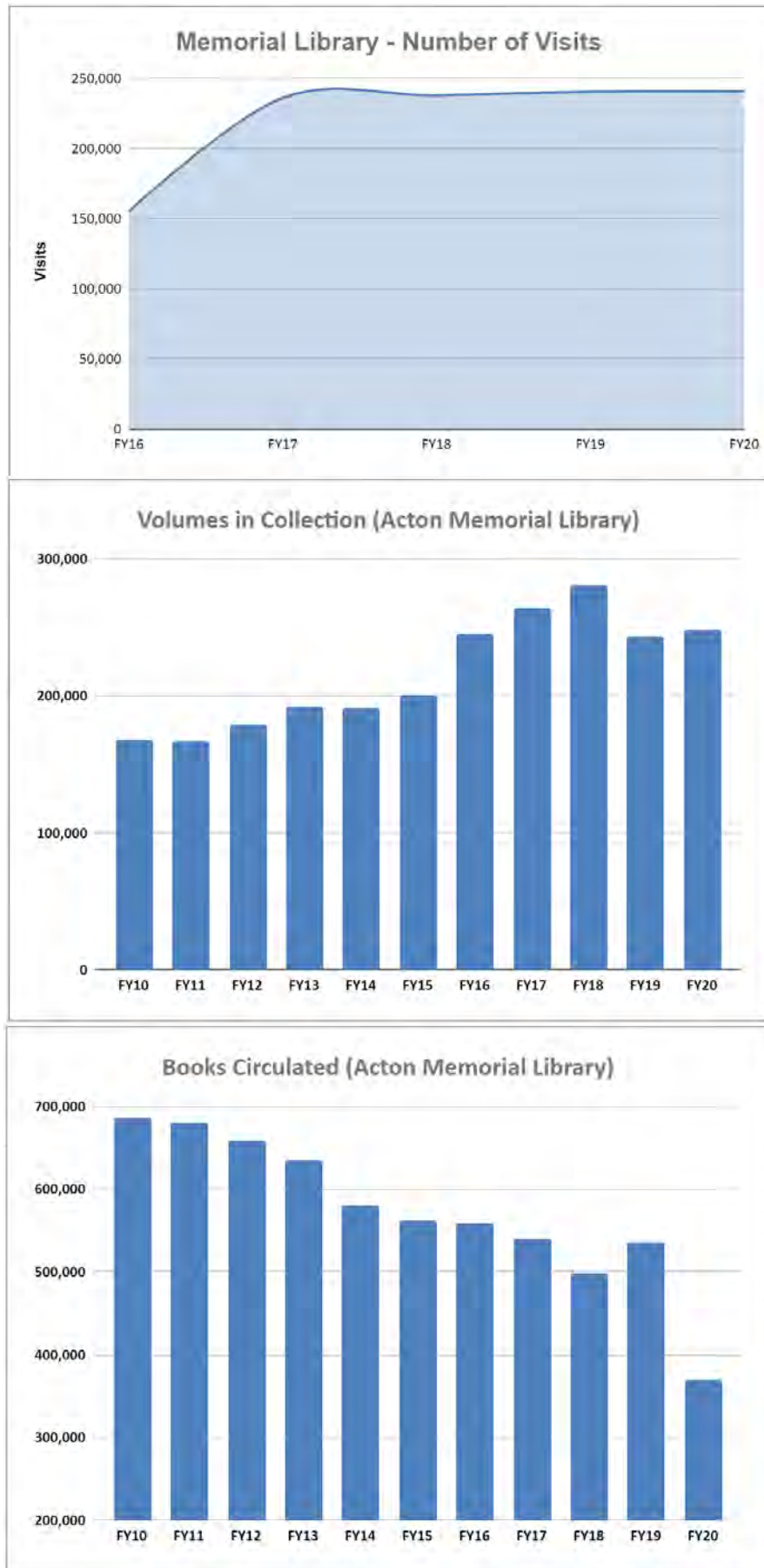
Memorial Library



Full Time Equivalent (FTE) Positions

Title	FY20	FY21	Proposed FY22
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



TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Memorial Library - 01610							
Salaries							
Regular Perm	510100	612,290	472,319	618,610	274,118	631,807	2.13%
Regular Temp	510200	294,487	220,830	303,776	128,289	301,368	(0.79%)
Overtime	510300	-	323	-	-	-	- %
Sick	510400	-	28,113	-	7,213	-	- %
Funeral Leave	510410	-	-	-	388	-	- %
Holiday	510500	-	34,673	-	22,443	-	- %
Vacation	510600	-	46,786	-	25,698	-	- %
Personal Time	510900	-	6,681	-	3,598	-	- %
Other Salaries & Wages	511000	-	-	-	6,672	-	- %
Clerical Salaries & Wages	512050	41,408	33,584	40,225	21,854	40,627	1.00%
Professional Salaries	513000	176,627	151,148	183,042	97,494	190,428	4.04%
Total Salaries		1,124,812	994,458	1,145,653	587,768	1,164,230	1.62%
Purchased Services							
Eqpt Rep And Servicing	520300	400	-	400	-	400	- %
Mis Equipment & Software	520400	57,000	60,015	63,000	56,367	65,000	3.17%
Travel	520900	1,200	368	1,200	-	900	(25.00%)
Dues And Membership	521700	850	149	850	-	850	- %
Professional Development	521800	-	-	-	-	-	- %
Public Relations	521850	1,275	968	1,250	853	1,250	- %
Professional Services	521900	-	19,236	-	-	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
Total Purchased Services		60,725	80,737	66,700	57,220	68,400	2.55%
Supplies							
Office Supplies	540100	1,900	2,170	1,900	1,678	3,000	57.89%
Other Supplies	540200	8,439	10,214	9,000	5,234	9,500	5.56%
Postage And Courier	540300	25	20	25	-	25	- %
Books And Periodicals	540500	212,000	69,407	110,000	36,938	110,000	- %
Non-Print Materials	540510	-	97,625	98,000	86,515	103,000	5.10%
Periodicals	540520	-	12,644	14,000	13,411	13,500	(3.57%)
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		222,364	192,079	232,925	143,776	239,025	2.62%
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		1,407,901	1,267,273	1,445,278	788,763	1,471,655	1.83%

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Memorial Library - 01610							
<u>BUDGET TEXT NOTES</u>							
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, Constatnt Contact for publicity, print and time management system for public computers, filtering in children's room, RFID maintenance, website hosting, Bookletters website utility and self-check out stations.				
Travel	520900		Mileage for staff to attend Network, Regional and other meetings to keep informed and maintain skills.				
Dues And Membership	521700		Staff Membership in professional associations.				
Public Relations	521850		Volunteer Recognition (at holidays or to pay for the spring event) and movie license, which is used for two adult film series a year plus monthly Family Movie nights.				
Office Supplies	540100		General office supplies.				
Other Supplies	540200		Library and processing supplies, including RFID tags for all items added to the collection: borrower cards; barcodes; book jackets; receipt printer tapes and ribbons; packaging for popular AV formats, etc.				
Postage And Courier	540300		Misc. postage and Fedexing grants to meet deadlines and track receipts.				
Books And Periodicals	540500		Library material of all types.				
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

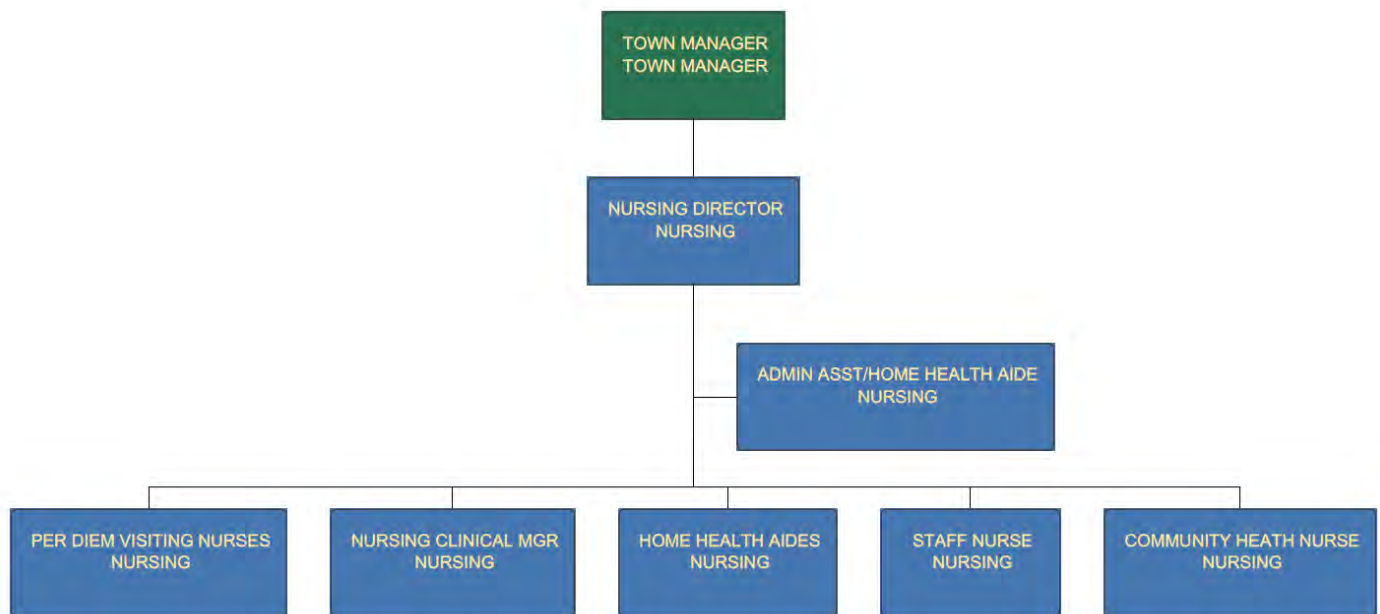
Acton Public Health Nursing Services is dedicated to fostering individual and community health in the town of Acton. To this end, Acton Nursing Services provides Public Health and Certified Home Healthcare to the residents of Acton.

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

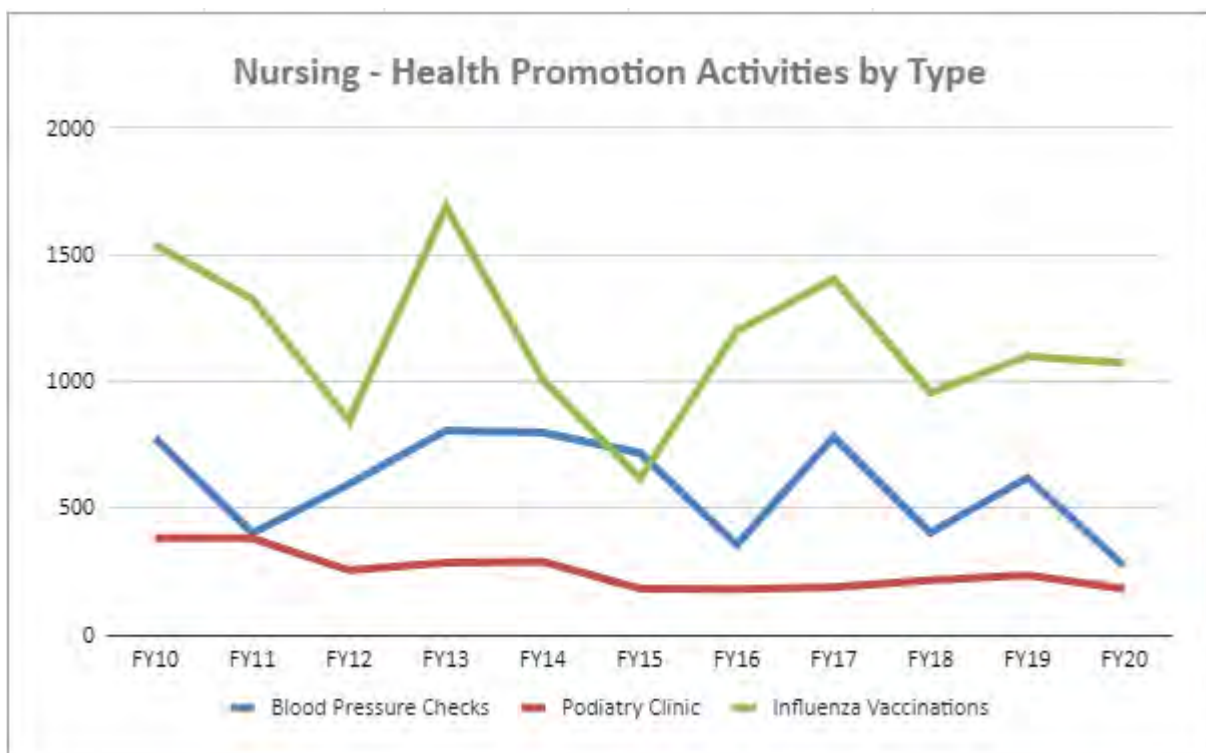
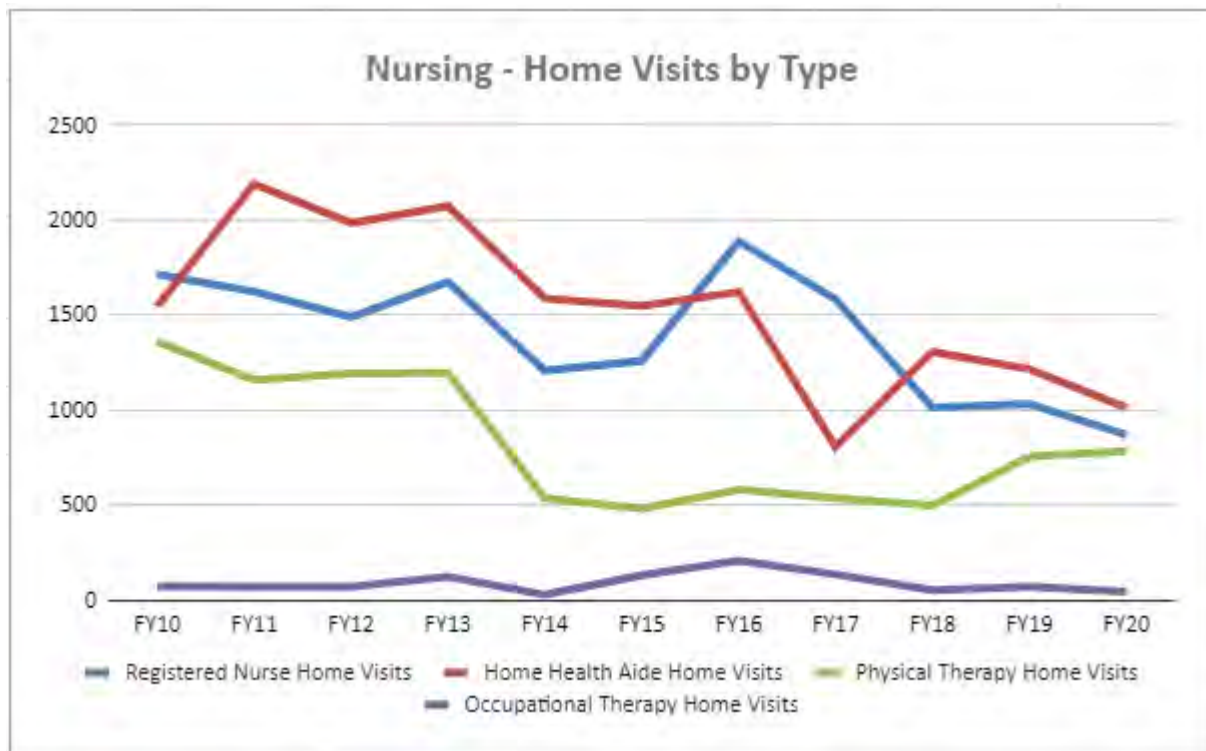
Nursing Services and Public Health Nursing



Full Time Equivalent (FTE) Positions

Title	FY20	FY21	Proposed FY22
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 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Nursing Service - 01522							
Salaries							
Regular Perm	510100	103,582	79,910	108,457	43,977	110,255	1.66%
Overtime	510300	2,000	-	2,000	-	2,000	- %
Sick	510400	-	4,618	-	5,390	-	- %
Funeral Leave	510410	-	419	-	-	-	- %
Holiday	510500	-	12,558	-	9,706	-	- %
Vacation	510600	-	13,605	-	8,415	-	- %
Personal Time	510900	-	3,678	-	971	-	- %
Other Salaries & Wages	511000	5,000	1,808	5,000	1,831	5,000	- %
On Call	512210	7,152	10,362	7,152	7,062	7,152	- %
Professional Salaries	513000	230,413	205,704	224,759	123,907	224,596	(0.07%)
Total Salaries		348,147	332,662	347,368	201,259	349,003	0.47%
Purchased Services							
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Mis Equipment & Software	520400	4,700	3,456	2,000	2,826	2,000	- %
Mileage (Rn)	520902	5,500	4,022	5,500	4,050	5,500	- %
Mileage (Hha)	520903	4,000	2,175	4,000	1,150	4,000	- %
Mileage (Admin)	520904	500	537	500	500	500	- %
Telephone	521500	4,000	4,722	4,000	3,336	4,000	- %
Dues And Membership	521700	10,000	12,931	12,000	11,069	12,000	- %
Professional Development	521800	-	820	-	625	-	- %
Professional Services	521900	20,000	16,313	20,000	1,067	20,000	- %
Prof. Service - Audit	521930	3,500	-	3,500	-	3,500	- %
Contractual Service	522700	80,000	68,053	80,000	64,663	80,000	- %
Miscellaneous	522900	-	-	-	-	-	- %
Total Purchased Services		132,200	113,030	131,500	89,285	131,500	- %
Supplies							
Office Supplies	540100	1,000	30	1,000	638	1,000	- %
Other Supplies	540200	-	-	-	-	-	- %
Medical Supplies	540250	5,000	1,484	5,000	672	5,000	- %
Billable Supplies	540270	7,000	5,063	7,000	3,983	7,000	- %
Postage And Courier	540300	2,000	12	2,000	26	2,000	- %
Books And Periodicals	540500	-	1,800	2,000	101	2,000	- %
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		15,000	8,390	17,000	5,420	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	4,600	5,010	5,200	5,010	5,200	- %
Total Other		4,600	5,010	5,200	5,010	5,200	- %

**TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Nursing Service - 01522							
TOTAL ORG: Nursing Service		499,947	459,092	501,068	300,974	502,703	0.33%

BUDGET TEXT NOTES

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

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Public Health Nursing - 01520							
Salaries							
Regular Perm	510100	17,666	11,583	18,269	9,862	18,451	1.00%
Overtime	510300	-	-	-	315	-	- %
Sick	510400	-	1,773	-	2,494	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Board Members Salaries	510430	-	-	-	-	-	- %
Holiday	510500	-	3,795	-	2,927	-	- %
Vacation	510600	-	5,062	-	3,338	-	- %
Personal Time	510900	-	421	-	-	-	- %
Other Salaries & Wages	511000	-	(2,476)	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
On Call	512210	-	(473)	-	-	-	- %
Professional Salaries	513000	134,621	82,012	134,943	59,947	138,957	2.97%
Social Services Coordinator	513030	-	-	-	-	-	- %
Total Salaries		152,287	101,697	153,212	78,883	157,408	2.74%
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	-	875	-	-	-	- %
Professional Services	521900	300	260	300	-	300	- %
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	-	- %
Miscellaneous	522900	-	-	-	-	-	- %
Total Purchased Services		300	1,135	300	-	300	- %
Supplies							
Office Supplies	540100	-	-	-	-	-	- %
Other Supplies	540200	-	-	-	-	-	- %
Medical Supplies	540250	24,000	21,501	24,000	24,222	22,869	(4.71%)
Postage And Courier	540300	42	-	42	13	42	- %
Books And Periodicals	540500	-	15	-	-	-	- %
Meals	540700	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Uniforms	541000	-	-	-	-	-	- %
Total Supplies		24,042	21,516	24,042	24,236	22,911	(4.70%)

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 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		176,629	124,348	177,554	103,119	180,619	1.73%

BUDGET TEXT NOTES

Mileage (Rn)	520902	Public Health RN travel.
Dues And Membership	521700	MA PHN membership
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 influenza vaccine, childhood vaccine, clinic supplies and syringes/needles.
Postage And Courier	540300	certified mail as needed.
Books And Periodicals	540500	PH topics.

Police

Chief Richard Burrows

Public Safety Facility, 371 Main Street

actonma.gov/police



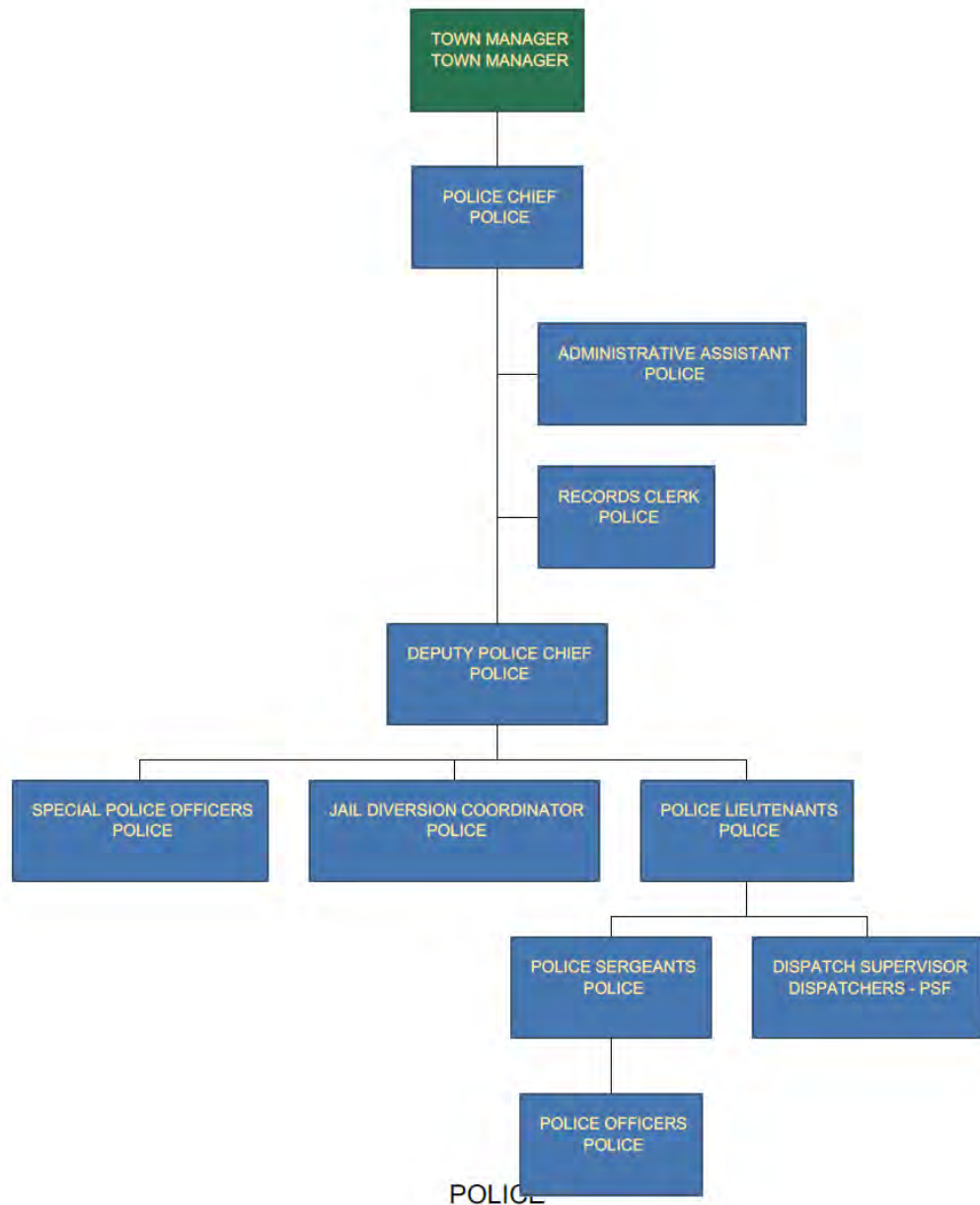
Mission

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)

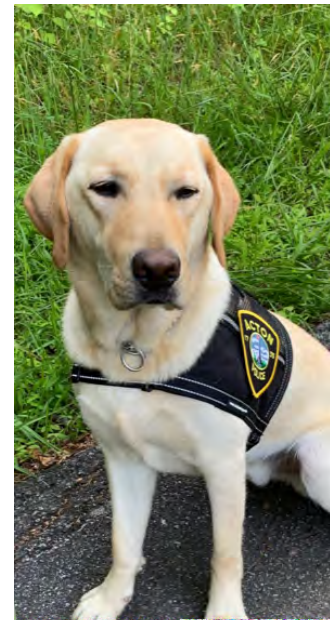
Police

Full Time Equivalent (FTE) Positions

Title	FY20	FY21	Proposed FY22
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	0.000	0.200
Special Police Officers			
Total	45.00	45.00	45.20

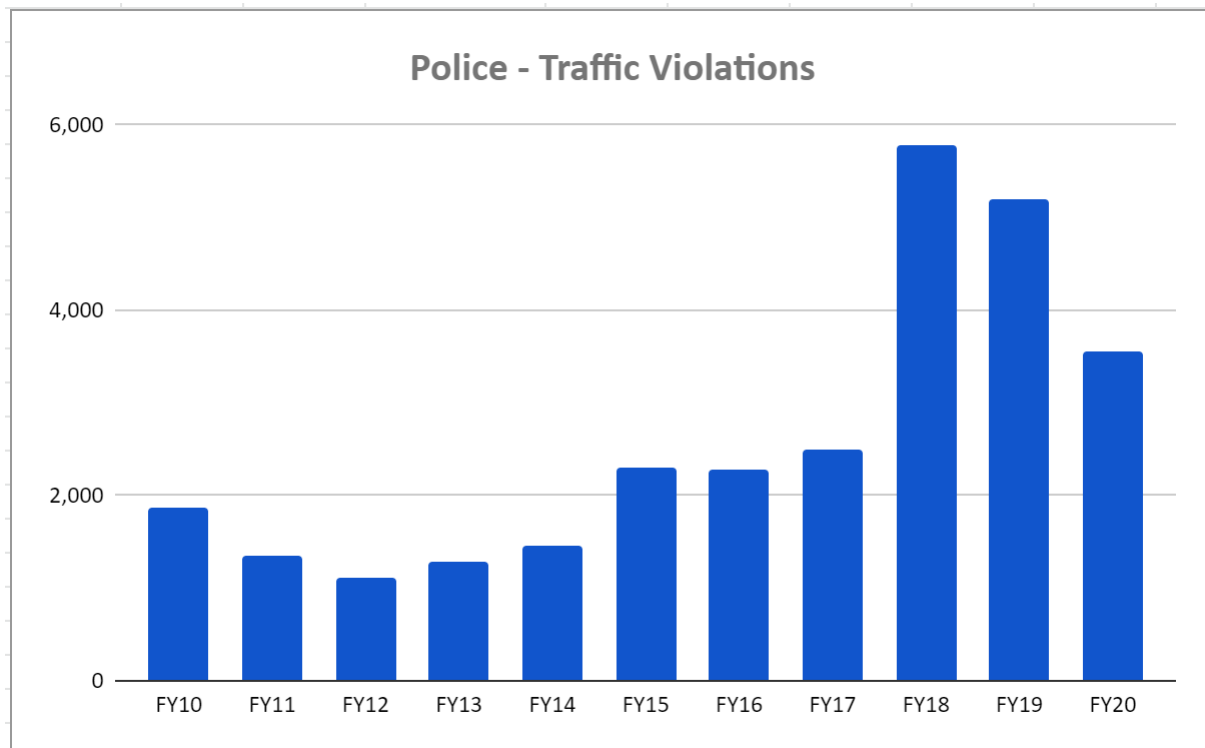
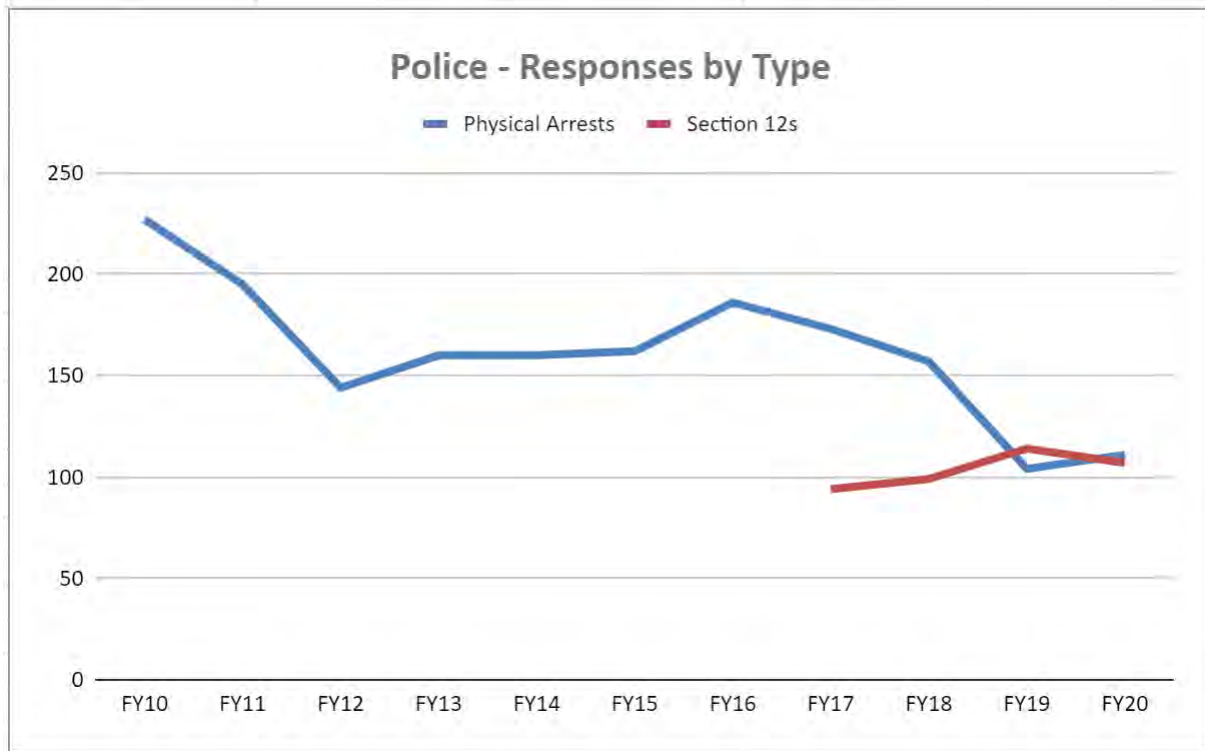


Supervisor Hybrid, now more than 50% of our patrol fleet is hybrid



Zane our Service Dog

Police



TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Police - 01210							
Salaries							
Regular Perm	510100	2,642,119	2,163,666	2,802,386	1,330,725	2,885,225	2.96%
Overtime	510300	500,955	502,270	500,955	240,257	517,255	3.25%
Sick	510400	-	222,438	-	106,115	-	- %
Funeral Leave	510410	-	13,691	-	776	-	- %
Injury Leave	510450	-	33,920	-	59,715	-	- %
Longevity	510460	-	-	-	-	-	- %
Incentive Pay	510470	522,761	541,382	551,932	285,126	603,335	9.31%
Outside Detail	510480	-	-	-	-	-	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	135,201	-	49,600	-	- %
Police-Education Incentive	510510	-	-	-	-	-	- %
Overtime/Sick Adjustment	510520	-	(13,625)	-	(8,630)	-	- %
Flsa Adjustment	510530	45,000	35,359	45,000	21,168	45,000	- %
Vacation	510600	-	235,727	-	161,155	-	- %
Court Time	510800	27,000	14,618	27,000	1,323	20,000	(25.93%)
Personal Time	510900	-	35,884	-	17,669	-	- %
Other Salaries & Wages	511000	-	9,746	-	10,947	-	- %
Matron Wages	511010	5,000	814	5,000	493	2,000	(60.00%)
In Service Training	511020	-	-	-	-	-	- %
Juvenile Officer	511030	19,000	5,319	19,000	1,706	10,000	(47.37%)
Firearms Stipend	511040	17,200	25,800	29,040	25,800	29,040	- %
Special Duty	511050	25,200	34,020	32,400	17,100	34,000	4.94%
5 And 2 Schedule	511060	15,000	27,650	25,000	8,290	30,000	20.00%
Cops In School	511070	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	131,453	106,911	134,082	70,490	135,423	1.00%
Professional Salaries	513000	470,271	384,423	498,214	252,402	518,580	4.09%
Total Salaries		4,420,959	4,515,215	4,670,009	2,652,226	4,829,858	3.42%
Purchased Services							
Radio Repairs	520310	8,000	4,783	8,000	614	8,000	- %
Eqpt Maintenance	520600	15,500	17,279	30,000	28,306	30,000	- %
Travel	520900	3,200	5,287	4,200	1,316	4,200	- %
Telephone	521500	15,000	15,339	18,000	12,573	18,000	- %
Dues And Membership	521700	6,000	7,795	6,000	8,276	6,000	- %
Professional Development	521800	24,000	12,563	24,000	6,554	24,000	- %
Professional Services	521900	-	1,075	-	700	11,939	- %
Professional Services - Medica	521940	10,000	10,370	10,000	10,400	10,000	- %
Contractual Service	522700	-	-	-	6,330	-	- %
Security	523300	1,000	-	1,000	-	1,000	- %
Bullet Proof Vest	523800	-	-	-	2,995	-	- %
Total Purchased Services		82,700	74,490	101,200	78,063	113,139	11.80%

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Police - 01210							
Supplies							
Office Supplies	540100	8,600	4,671	8,600	2,525	8,600	- %
Police Supplies	540110	8,000	6,939	10,000	4,559	10,000	- %
Photographic Supplies	540210	3,200	-	3,200	-	3,200	- %
Books And Periodicals	540500	1,000	2,475	1,000	2,550	1,000	- %
Material And Equipment	540900	2,000	262	2,000	260	2,000	- %
Uniforms	541000	45,000	43,602	45,000	25,055	45,000	- %
Range & Ammunition	541100	10,000	500	10,000	7,902	10,000	- %
Total Supplies		77,800	58,449	79,800	42,851	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	4,500	(705)	-	-	-	- %
Motor Vehicle	585000	128,000	206,912	135,200	131,000	102,000	(24.56%)
Total Capital / Property		132,500	206,207	135,200	131,000	102,000	(24.56%)
TOTAL ORG: Police		4,713,959	4,854,360	4,986,209	2,904,140	5,124,797	2.78%

**TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 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 unforeseen 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 2022**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Police - 01210							
Material And Equipment	540900		Purchase of anything used by officers that is re-useable such as flashlights, prisoner supplie, restraints, blankets, etc.				
Uniforms	541000		Uniform purchases for officers, \$900 each as well as academy uniforms for new hires.				
Range & Ammunition	541100		For range facility use, ammunition and gun repairs. Officers qualify twice year.				
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 2022**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Animal Control - 01292							
Purchased Services							
Travel	520900	-	-	-	-	-	- %
Dog Boarding Service	522070	2,000	1,300	2,000	-	2,000	- %
Contractual Service	522700	21,000	19,220	21,000	19,200	21,000	- %
Total Purchased Services		23,000	20,520	23,000	19,200	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	20,520	23,000	19,200	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



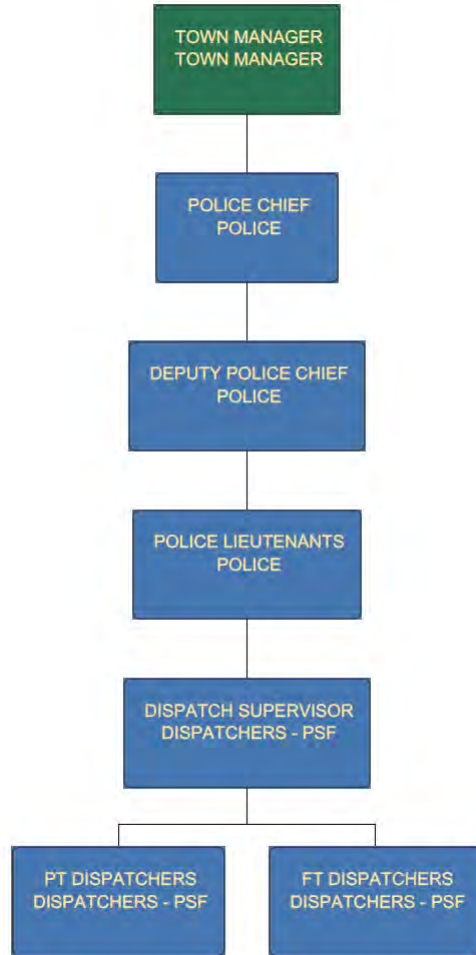
Services

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	FY20	FY21	Proposed FY22
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 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Dispatch - 01221							
Salaries							
Regular Perm	510100	522,097	421,191	570,900	278,047	561,465	(1.65%)
Overtime	510300	73,000	162,266	73,000	101,947	73,000	- %
Sick	510400	-	10,790	-	16,026	-	- %
Funeral Leave	510410	-	1,164	-	-	-	- %
Longevity	510460	4,500	4,500	5,700	4,200	4,600	(19.30%)
Holiday	510500	-	21,199	-	13,279	-	- %
Overtime/Sick Adjustment	510520	-	(2,446)	-	(2,852)	-	- %
Flsa Adjustment	510530	2,000	1,330	2,000	1,245	2,000	- %
Vacation	510600	-	29,165	-	23,676	-	- %
Uniform Stipend	510750	-	-	-	-	-	- %
Court Time	510800	-	-	-	-	-	- %
Personal Time	510900	-	6,021	-	3,089	-	- %
Other Salaries & Wages	511000	2,200	2,502	2,200	2,110	2,200	- %
Total Salaries		603,797	657,682	653,800	440,767	643,265	(1.61%)
Supplies							
Office Supplies	540100	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Uniforms	541000	6,500	4,334	6,500	2,433	6,500	- %
Total Supplies		6,500	4,334	6,500	2,433	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		610,297	662,015	660,300	443,200	649,765	(1.60%)

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

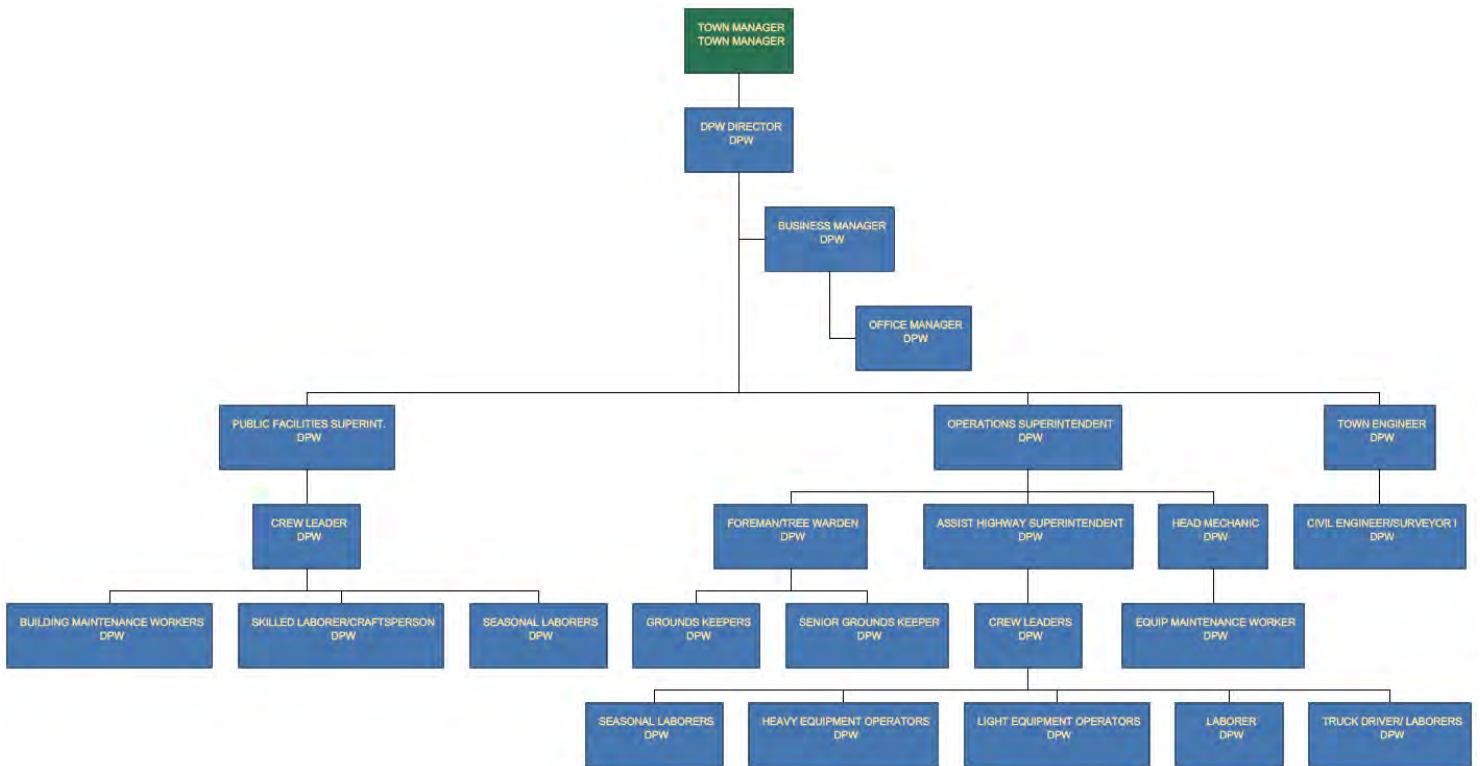
The Department of Public Works' mission is to support and enhance the quality of life for the Town of Acton residents, businesses and visitors by providing well planned, environmentally sensitive, cost effective infrastructure and services to promote public health, personal safety, transportation, and 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	FY20	FY21	Proposed FY22
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
Non-General Funds			
<u>Sewer:</u> DPW Dir., Town Engineer, Clerk	0.800	0.800	0.800
<u>Transfer Station:</u>	3.030	3.030	3.030
DPW Dir., Heavy Equip Operator, Crew Leader			
Total	35.01	35.01	35.01

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/Board of Selectmen on all matters related to sewers
- Provides long-term capital planning for maintenance of public infrastructure
- With the Land Use Department, responsible for the Town's compliance with EPA's MS4 permit

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Engineering - 01410							
Salaries							
Regular Perm	510100	-	-	-	-	-	- %
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	17,609	-	1,067	-	- %
Funeral Leave	510410	-	424	-	-	-	- %
Longevity	510460	-	-	-	-	-	- %
Holiday	510500	-	5,436	-	2,745	-	- %
Vacation	510600	-	7,951	-	610	-	- %
Personal Time	510900	-	1,724	-	534	-	- %
Other Salaries & Wages	511000	-	-	-	1,017	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	160,675	86,729	166,229	44,050	169,372	1.89%
Total Salaries		160,675	119,872	166,229	50,023	169,372	1.89%
Purchased Services							
Advertising	520100	450	-	450	-	450	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Travel	520900	300	47	300	-	300	- %
Dues And Membership	521700	800	505	800	-	800	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	20,067	20,067	20,067	17,356	20,500	2.16%
Printing And Copying	522300	500	-	500	-	500	- %
Contractual Service	522700	13,000	14,932	13,000	210	13,000	- %
Total Purchased Services		35,117	35,551	35,117	17,566	35,550	1.23%
Supplies							
Office Supplies	540100	800	-	800	-	800	- %
Other Supplies	540200	250	210	250	474	250	- %
Books And Periodicals	540500	250	-	250	638	250	- %
Material And Equipment	540900	250	-	250	-	250	- %
Uniforms	541000	-	-	-	-	-	- %
Protective Clothing	541050	250	-	250	-	250	- %
Total Supplies		1,800	210	1,800	1,112	1,800	- %
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		-	-	-	-	-	- %

**TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Engineering - 01410							
Capital Outlay	580000	-	-	-	-	-	- %
Machinery And Equipment	583000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL ORG: Engineering		197,592	155,633	203,146	68,702	206,722	1.76%

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.

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: ROADWAY MAINTENANCE

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Level 1	% Chg 2021 Budget
Roadway Maintenance - 3710							
Advertising	520100	-	-	-	-	-	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Mis Equipment & Software	520400	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
Contractual Service	522700	47,000	-	47,000	-	47,000	- %
Total Purchased Services		47,000	-	47,000	-	47,000	- %
Office Supplies	540100	-	-	-	-	-	- %
Other Supplies	540200	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		-	-	-	-	-	- %
Other Expenditures	570000	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL FUND: Roadway Maintenance		47,000	-	47,000	-	47,000	- %

BUDGET TEXT NOTES

Contractual Service	522700	Roadway construction permit fees collected and used, roadway maintenance.
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Public Works - Highway

Operations Superintendent Carl Maria

Public Works Building, 14 Forest Road

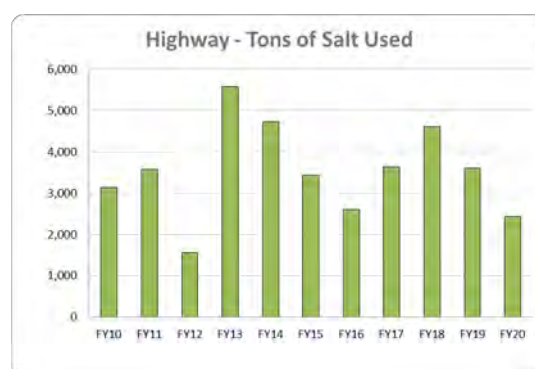
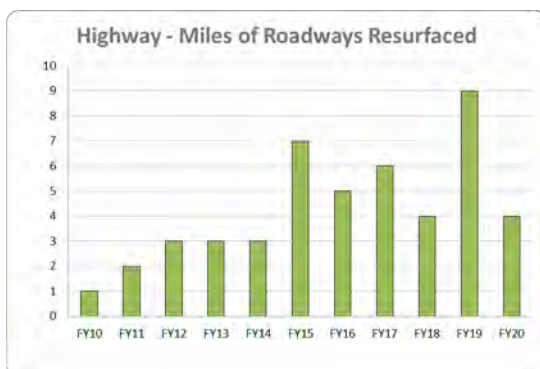
actonma.gov/dpw

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



TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Highway - 01420							
Salaries							
Regular Perm	510100	728,227	798,194	1,169,149	494,670	1,160,910	(0.70%)
Regular Temp	510200	-	-	-	-	-	- %
Overtime	510300	52,289	50,884	52,289	24,346	52,289	- %
Sick	510400	-	29,135	-	15,907	-	- %
Funeral Leave	510410	-	2,535	-	1,310	-	- %
Seasonal	510440	-	7,490	10,465	-	10,465	- %
Injury Leave	510450	-	-	-	-	-	- %
Longevity	510460	6,600	7,800	6,900	5,400	6,000	(13.04%)
Incentive Pay	510470	-	-	-	-	-	- %
Merit Pay	510490	9,100	8,400	11,200	-	11,900	6.25%
Holiday	510500	-	53,553	-	42,215	-	- %
Overtime/Sick Adjustment	510520	-	(826)	-	-	-	- %
Flsa Adjustment	510530	-	1,640	-	862	-	- %
Vacation	510600	-	74,787	-	49,135	-	- %
Snow Plow Stipend	510720	-	-	-	-	-	- %
Phone Stipend	510770	-	-	3,400	-	3,400	- %
Personal Time	510900	-	11,724	-	6,066	-	- %
Other Salaries & Wages	511000	-	1,003	-	-	-	- %
Clerical Salaries & Wages	512050	69,013	61,493	70,393	38,620	142,193	102.00%
Professional Salaries	513000	292,402	161,259	192,037	106,862	206,254	7.40%
Total Salaries		1,157,631	1,269,071	1,515,833	785,392	1,593,411	5.12%
Purchased Services							
Eqpt Rep And Servicing	520300	6,800	12,930	8,800	5,360	8,800	- %
Eqpt Rental	520700	-	-	-	-	-	- %
Travel	520900	-	36	1,000	-	1,000	- %
Telephone	521500	3,784	4,103	6,184	3,261	6,184	- %
Dues And Membership	521700	3,000	1,933	4,300	1,330	4,300	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	-	-	-	2,744	-	- %
Contractual Service	522700	-	159,753	70,000	61,800	55,000	(21.43%)
Total Purchased Services		13,584	178,755	90,284	74,495	75,284	(16.61%)
Supplies							
Office Supplies	540100	1,080	2,012	1,080	1,039	1,080	- %
Other Supplies	540200	-	-	-	-	-	- %
Postage And Courier	540300	100	141	100	32	100	- %
Books And Periodicals	540500	60	279	60	-	60	- %
Material And Equipment	540900	-	-	-	-	-	- %
Uniforms	541000	13,650	24,829	17,250	10,928	17,250	- %
Total Supplies		14,890	27,260	18,490	12,000	18,490	- %

**TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 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		1,186,105	1,475,085	1,624,607	871,888	1,687,185	3.85%

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 contrac (excluding Transfer station employees who are covered under a separate budget).

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Roads - 01421							
Supplies							
Other Supplies	540200	10,450	11,639	13,450	8,461	13,450	- %
Material And Equipment	540900	53,000	64,009	58,000	36,310	58,000	- %
Sign Material	540970	19,000	29,550	19,000	6,613	19,000	- %
Total Supplies		82,450	105,198	90,450	51,384	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	163,609	103,496	80,000	76,270	80,000	- %
Guardrail Rep/Improve	586020	3,920	-	3,920	236	-	- %
Total Capital / Property		167,529	103,496	83,920	76,506	80,000	(4.67%)
TOTAL ORG: Roads		249,979	208,693	174,370	127,890	170,450	(2.25%)

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 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Snow And Ice - 01422							
Salaries							
Overtime	510300	135,237	148,852	135,568	169,447	135,568	- %
Snow Plow Stipend	510720	11,000	10,625	11,000	12,300	11,000	- %
Meals Stipend	510740	3,200	8,100	6,300	-	9,000	42.86%
Total Salaries		149,437	167,577	152,868	181,747	155,568	1.77%
Purchased Services							
Eqpt Rep And Servicing	520300	49,720	27,841	49,720	60,556	49,720	- %
Eqpt Rental	520700	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
Contractual Service	522700	144,457	37,122	144,457	88,081	144,457	- %
Street Sweeping	522770	-	-	-	-	-	- %
Total Purchased Services		194,177	64,963	194,177	148,637	194,177	- %
Supplies							
Other Supplies	540200	5,000	839	5,000	1,289	5,000	- %
Meals	540700	-	-	-	-	-	- %
Material And Equipment	540900	213,929	143,711	213,929	196,000	213,929	- %
Total Supplies		218,929	144,550	218,929	197,289	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	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Machinery And Equipment	583000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL ORG: Snow And Ice		562,543	377,090	565,974	527,673	568,674	0.48%

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 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Gas And Diesel - 01423							
Purchased Services							
Eqpt Rep And Servicing	520300	10,500	3,539	10,500	3,491	10,500	- %
Fuel And Oil	521300	-	-	-	-	-	- %
Diesel	521310	75,000	51,309	75,000	51,000	75,000	- %
Bio-Diesel	521311	-	-	-	-	-	- %
Gasoline	521320	143,000	141,997	141,000	159,160	131,000	(7.09%)
Total Purchased Services		228,500	196,846	226,500	213,651	216,500	(4.42%)
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		-	-	-	-	-	- %
Other							
Social Security	570300	-	-	-	-	-	- %
Fuel Tax	570350	9,215	8,000	9,215	8,000	9,215	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		9,215	8,000	9,215	8,000	9,215	- %
TOTAL ORG: Gas And Diesel		237,715	204,846	235,715	221,651	225,715	(4.24%)

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 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Machinery - 01424							
Purchased Services							
Eqpt Rep And Servicing	520300	50,400	28,749	50,400	34,654	50,400	- %
Radio Repairs	520310	1,800	-	1,800	-	1,800	- %
Total Purchased Services		52,200	28,749	52,200	34,654	52,200	- %
Supplies							
Parts/Tires - Police	540920	13,400	18,329	13,400	9,696	13,400	- %
Parts/Tires - Fire	540930	-	-	-	-	-	- %
Parts/Tires - Municipal	540940	7,000	12,386	10,000	3,000	10,000	- %
Parts/Tires - Civil Defense	540950	1,900	1,230	1,900	100	1,900	- %
Parts/Tires - Highway	540960	95,000	63,315	95,000	57,928	95,000	- %
Sign Material	540970	-	-	-	-	-	- %
Parts/Tires - Nat'L Res/Cem	540980	6,800	4,912	6,800	3,973	6,800	- %
Small Tools	540990	1,500	1,584	1,500	1,012	1,500	- %
Total Supplies		125,600	101,756	128,600	75,709	128,600	- %
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	120,000	104,714	110,000	67,044	135,000	22.73%
Total Capital / Property		120,000	104,714	110,000	67,044	135,000	22.73%
TOTAL ORG: Machinery		297,800	235,219	290,800	177,407	315,800	8.60%

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 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Special Projects - 01425							
Overtime	510300	-	-	-	-	-	- %
Total Salaries		-	-	-	-	-	- %
Purchased Services							
Eqpt Rental	520700	8,528	-	8,528	-	8,528	- %
Other Service	522771	12,200	28,279	12,200	25,906	12,200	- %
Total Purchased Services		20,728	28,279	20,728	25,906	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	120,000	127,910	12,000	9,740	12,000	- %
Bridge/Culvert Repair	586200	50,000	91,786	20,000	19,593	20,000	- %
Total Capital / Property		170,000	219,696	32,000	29,333	32,000	- %
TOTAL ORG: Special Projects		190,728	247,974	52,728	55,238	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, oversight of utility expenses, street lights and snow removal around Town-owned buildings. All operations are conducted in a cost effective, efficient, and environmentally sensitive manner in full compliance with applicable rules, regulations, bylaws, and statutes.

Services

- Design, construction, maintenance, utilities, and management of all Town buildings (not including school facilities).
- Assistance to other departments as needed in the areas of purchasing, land management and construction.
- Work with the Sustainability Director and other stakeholders to implement Green Community Grant projects and initiatives.

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Public Facilities - 01192*							
Salaries							
Regular Perm	510100	547,933	278,053	339,052	182,560	348,013	2.64%
Overtime	510300	20,000	16,061	20,000	25,551	20,000	- %
Sick	510400	-	29,778	-	5,059	-	- %
Funeral Leave	510410	-	1,048	-	-	-	- %
Seasonal	510440	20,930	17,782	10,465	-	10,465	- %
Injury Leave	510450	-	-	-	-	-	- %
Longevity	510460	6,300	2,700	1,800	1,800	1,800	- %
Merit Pay	510490	7,000	2,800	4,200	-	4,200	- %
Holiday	510500	-	22,428	-	17,402	-	- %
Overtime/Sick Adjustment	510520	-	-	-	-	-	- %
Flsa Adjustment	510530	-	300	-	338	-	- %
Vacation	510600	-	25,787	-	21,619	-	- %
Snow Plow Stipend	510720	-	775	-	825	-	- %
Meals Stipend	510740	2,000	-	3,000	-	-	- %
Phone Stipend	510770	-	-	600	-	1,200	100.00%
Personal Time	510900	-	3,005	-	2,766	-	- %
Other Salaries & Wages	511000	-	222	-	-	-	- %
Clerical Salaries & Wages	512050	69,013	59,579	70,393	38,313	-	- %
Professional Salaries	513000	115,020	89,415	101,572	58,323	107,717	6.05%
Total Salaries		788,196	549,733	551,082	354,556	493,395	(10.47%)
Purchased Services							
Advertising	520100	1,200	662	1,200	-	1,200	- %
Bldg Grounds And Maint.	520200	231,750	277,854	226,750	146,086	226,750	- %
Eqpt Rep And Servicing	520300	5,000	5,755	3,000	1,234	3,000	- %
Other Equipment	520500	11,000	29,554	5,000	55,706	6,000	20.00%
Eqpt Maintenance	520600	-	-	-	-	-	- %
Real Estate Rent/Lease	520800	-	-	-	-	-	- %
Travel	520900	2,000	24	500	-	500	- %
Electricity	521100	185,310	210,729	195,000	203,276	235,000	20.51%
Water	521110	14,075	14,324	14,100	10,971	16,000	13.48%
Sewer	521120	4,300	4,035	4,500	3,154	4,500	- %
Street Lighting	521200	35,000	35,678	35,000	34,000	6,500	(81.43%)
Traffic Signal & Security	521210	7,000	8,537	7,000	8,160	10,125	44.64%
Heating Oil	521410	11,500	8,429	11,500	4,093	11,500	- %
Natural Gas	521420	101,470	86,220	110,100	76,493	110,100	- %
Telephone	521500	5,000	1,811	2,100	1,622	2,000	(4.76%)
Dues And Membership	521700	1,100	925	500	550	550	10.00%
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	-	10,816	-	11,990	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
License Fees	522450	1,500	1,319	1,500	245	1,500	- %
Contractual Service	522700	225,550	271,431	150,550	125,417	150,550	- %
Trash Removal	522800	20,909	20,434	20,909	20,909	20,909	- %
Total Purchased Services		863,664	988,535	789,209	703,905	806,684	2.21%

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Public Facilities - 01192*							
Supplies							
Office Supplies	540100	1,500	779	1,500	861	1,500	- %
Other Supplies	540200	45,000	33,968	40,000	11,662	42,000	5.00%
Postage And Courier	540300	-	-	-	-	-	- %
Books And Periodicals	540500	300	242	300	46	300	- %
Meals	540700	-	-	-	-	-	- %
Material And Equipment	540900	6,000	6,691	3,000	11	3,000	- %
Uniforms	541000	5,000	4,074	3,000	1,544	3,000	- %
Protective Clothing	541050	4,000	2,995	2,400	2,256	3,000	25.00%
Total Supplies		61,800	48,749	50,200	16,381	52,800	5.18%
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	30,000	20,714	50,000	6,628	80,000	60.00%
Machinery And Equipment	583000	-	-	-	-	-	- %
Motor Vehicle	585000	-	-	-	-	-	- %
Total Capital / Property		30,000	20,714	50,000	6,628	80,000	60.00%
TOTAL ORG: Public Facilities		1,743,660	1,607,731	1,440,491	1,081,470	1,432,879	(0.53%)

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 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		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.				
			No increase maintenance expense been added at this line item for the NAFS for FY22. Building is due to be completed 10/2022, all building 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; FY22 increase to outfit NAFS for various building janitorial maintenance equipment.				
Travel	520900		Mileage reimbursement, travel expenses (workshops and recertification classes)				
Electricity	521100		SUPPORTED FROM JOHN M 2.25.21				
			electric expenses for all building service locations based on FY20 actuals (15.35% increase to convert to Power Choice Green 100% renewable electricity {excluding ATH, PSF & AML on seperate aggregation agreement} - NAFS Estimate \$26K				
Water	521110		Domestic water, fire protection systems for all buildings. Increase based on FY20 actuals and addition estimated expense for NAFS .				
Sewer	521120		Sewer O & M - three buildings (F1, CD & 50AD)				
Street Lighting	521200		INCOMPLETE PENDING SUPPORT FROM JOHN M				
			Street light electric consumption includes 15.35% increase to convert to Power Choice Green 100% renewable aggregation (EXCLUDING #4000 street light account due to current net meter credit balance & 0.0% FY21 Sched.Z PelleVerde). O & M contract with WMLP through 12/2021, carrying contingency for potential street light additions.				
Traffic Signal & Security	521210		INCOMPLETE PENDING SUPPORT FROM JOHN M				
			Security lighting in town owned parking lot, traffic, speed sign and crosswalk signal expenses - based on FY20 actuals, includes 15.35% estimated increase to convert to Power Choice Green 100% renewable aggregation				
Heating Oil	521410		heat source (3 buildings)				
Natural Gas	521420						

**TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022**

FUND: - General Fund - Town

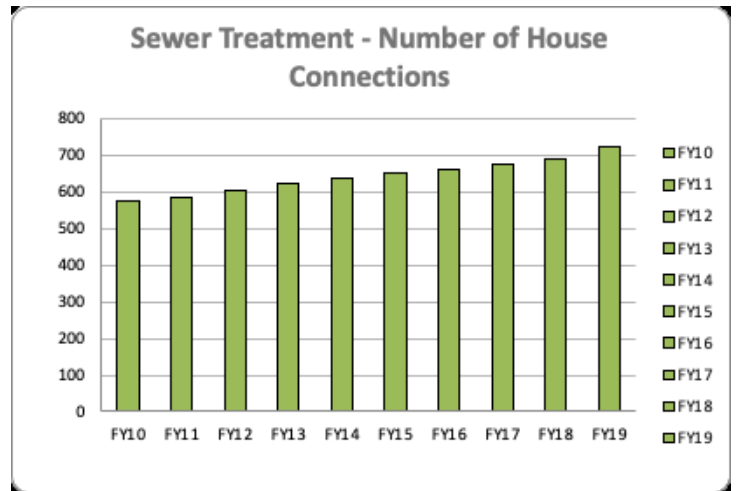
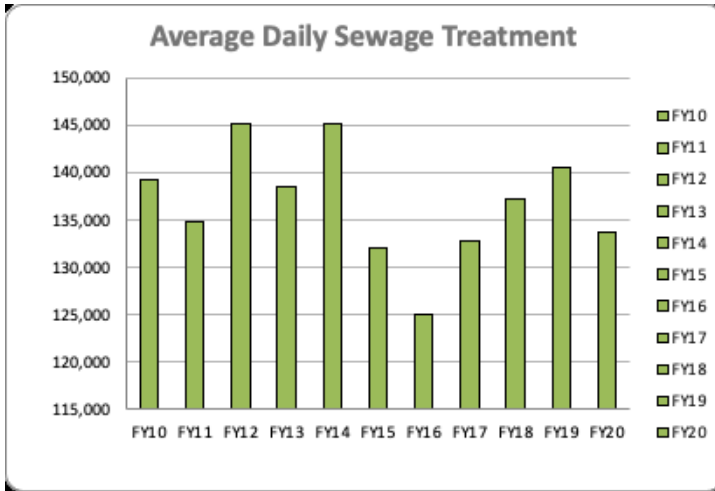
ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Public Facilities - 01192*							
			Natural gas all buildings. State contract \$5.2940 per DTH - 48-month term effective 11/1/2019 at \$5.2940 \$/dth. Level fund FY22 from FY21 (actual FY20 actuals mild winter) .				
Telephone	521500		Division cell phones & equipment				
Dues And Membership	521700		Memberships fees - professional organizations MAPPO & MFAA - based on FY21 YTD actuals				
License Fees	522450		License & certification fees - Level fund FY22				
Contractual Service	522700		Custodial, design and engineering services & CAM fees 30SR - Level fund FY22				
Trash Removal	522800		Trash Removal - tipping fees provided by DPW.				
Other Supplies	540200		Supplies for custodial, buildings (paper products, hardware, light bulbs, filters, paint etc.) - increase for NAFS due to complete 10/2021.				
Books And Periodicals	540500		manuals, subscriptions				
Material And Equipment	540900		Routine replacement of small equipment - power tools, vacuum cleaners, carpet cleaning machines etc.				
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		Town Hall floor & PSF design/Engineering of HVAC.				

Public Works - Sewer

Director of Public Works Corey York

Public Works Building, 14 Forest Road

actonma.gov/dpw



Wastewater Treatment Facility, Adams Street

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: SEWER O&M ENTERPRISE FUND

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Level 1	% Chg 2021 Budget
Sewer O&M Enterprise Fund - 6500							
Salaries							
Overtime	510300	-	-	-	47	-	- %
Sick	510400	-	597	-	49	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	2,725	-	1,805	-	- %
Vacation	510600	-	2,664	-	1,542	-	- %
Personal Time	510900	-	448	-	223	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	46,858	18,033	45,815	12,871	47,067	2.73%
Sewer Clerk Wages	512060	-	-	-	-	-	- %
Professional Salaries	513000	52,486	44,610	59,413	21,394	55,349	(6.84%)
Total Salaries		99,344	69,077	105,228	37,932	102,416	(2.67%)
Purchased Services							
Eqpt Rep And Servicing	520300	75,000	28,000	75,000	-	75,000	- %
Electricity	521100	49,000	54,271	49,000	54,580	49,000	- %
Water	521110	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Telephone	521500	-	-	-	-	-	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	5,000	4,108	5,000	2,000	5,000	- %
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	540,000	503,684	540,000	470,025	540,000	- %
Banking Services	522930	-	-	-	-	-	- %
Total Purchased Services		669,000	590,063	669,000	526,605	669,000	- %
Supplies							
Office Supplies	540100	-	-	-	-	-	- %
Pass Thru Cost Contact	540220	140,000	64,501	140,000	74,577	140,000	- %
Total Supplies		140,000	64,501	140,000	74,577	140,000	- %
Other							
Unemployment Ins	570200	-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	570	945	570	495	570	- %
Life Insurance	570500	-	32	-	16	-	- %
Health Bc/Bs High Deductible	570600	-	5,763	6,344	3,710	6,344	- %
Health Hmo Blue	570620	18,717	704	1,768	-	1,768	- %
Health Insurance - Harvard	570700	-	1,175	1,177	723	1,177	- %
Hsa Savings Account	570715	450	199	-	363	-	- %
Medical Opt Out	570720	-	231	-	246	-	- %
Property & Liability Insurance	575000	-	-	-	-	-	- %
Depreciation-Sewer Plan	578010	-	-	-	-	-	- %
Depreciation - Collection Pump	578020	-	-	-	-	-	- %
Refunds	579100	-	-	-	-	-	- %
Total Other		19,737	9,049	9,859	5,553	9,859	- %
Capital / Property							
Capital Outlay	580000	225,000	277,026	195,000	190,435	275,000	41.03%
Machinery And Equipment	583000	70,000	-	70,000	-	70,000	- %
Total Capital / Property		295,000	277,026	265,000	190,435	345,000	30.19%

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: SEWER O&M ENTERPRISE FUND

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Level 1	% Chg 2021 Budget
Other Financing Uses							
Long-Term Debt Principal	590100	668,999	668,999	675,632	675,632	671,803	(0.57%)
Ltd - Principal Mkt Rate	590150	35,000	35,000	35,000	35,000	35,000	- %
Long-Term Debt Interest	590200	174,775	174,775	159,242	159,242	145,388	(8.70%)
Ltd - Interest Market Rate	590250	7,315	7,315	5,915	5,915	4,498	(23.96%)
Short Term Int	590320	-	-	-	-	-	- %
Short Term Debt Interest	590330	-	-	-	-	-	- %
Admin Fee Mcwt	590340	21,000	18,191	21,000	16,920	16,000	(23.81%)
Bad Debt Expense	595110	-	-	-	-	-	- %
Betterment Overlay	595120	-	-	-	-	-	- %
Grace Btmt Payments	595125	-	-	81,375	-	-	- %
Transfers Out	597000	-	-	-	-	-	- %
Total Other Financing Uses		907,089	904,280	978,163	892,708	872,688	(10.78%)
TOTAL FUND: Sewer O&M Enterprise Fund		2,130,170	1,913,996	2,167,251	1,727,810	2,138,963	(1.31%)

BUDGET TEXT NOTES

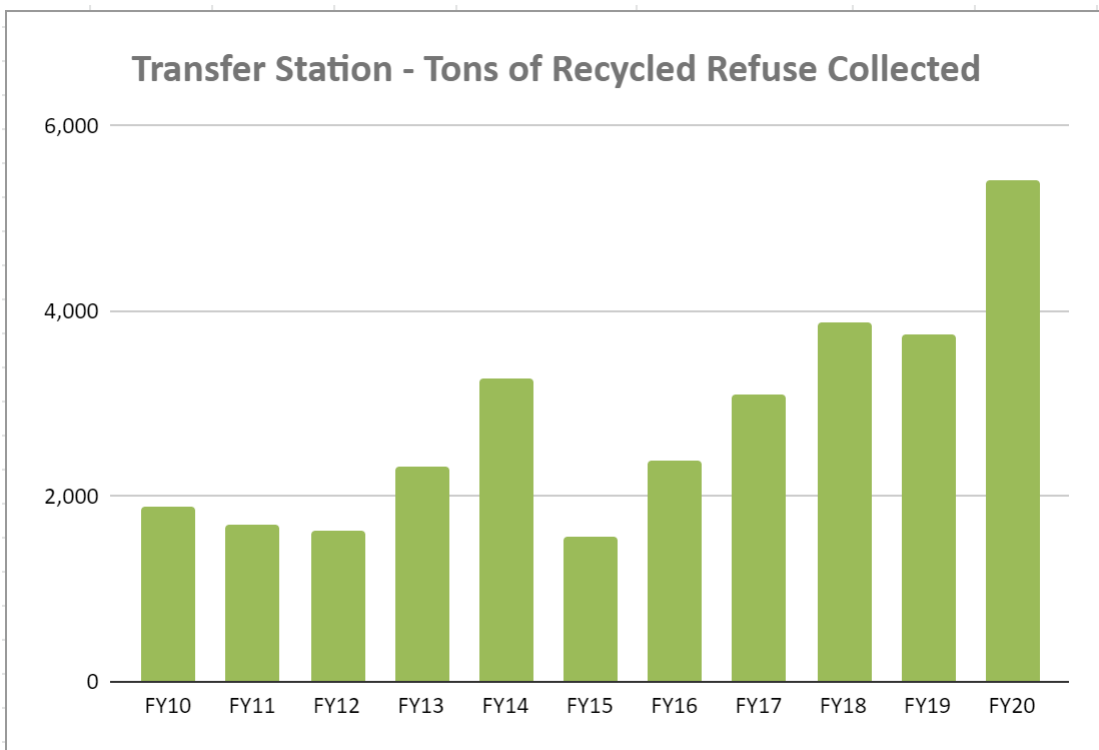
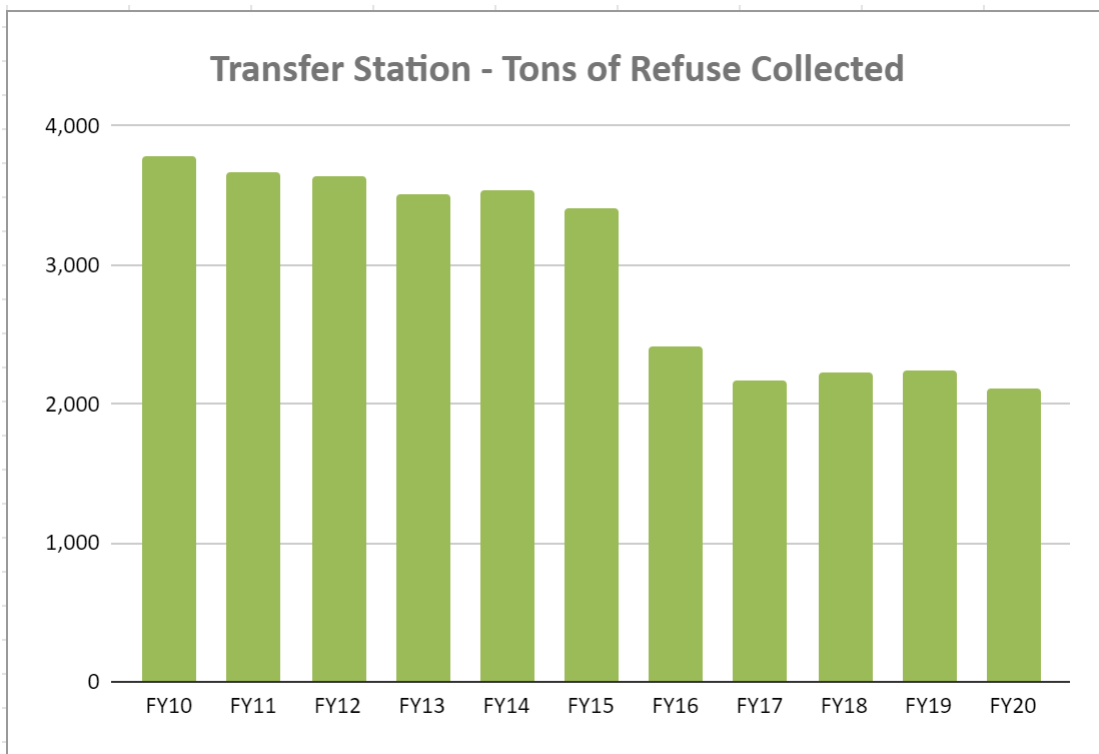
Eqpt Rep And Servicing	520300	For unanticipated repair and maintenance costs of facility.
Professional Services	521900	The cost to bill the monthly sewer O&M bills.
Contractual Service	522700	Represents changes for Sewer Treatment Plant operations.
Pass Thru Cost Contact	540220	Predicted annual Reserve Account for maintaining Treatment Plant and collection System. Woodard & Curran is reimbursed per contract for capital expenditures for maintenance.
Machinery And Equipment	583000	Sewer system SCADA upgrades.
Long-Term Debt Principal	590100	Represents the Principal portion of the MWPAT Bonds per debt service schedule.
Ltd - Principal Mkt Rate	590150	Permanent Sewer debt outside the MWPAT loan.
Long-Term Debt Interest	590200	Represents the interest portion of the MWPAT bonds per debt schedule.
Ltd - Interest Market Rate	590250	Outside MWPAT loan interest
Admin Fee Mcwt	590340	Represents the .075% Administrative fee due to the MWPAT on the total outstanding principal balance on the Sewer Bonds.

Public Works - Transfer Station

Director of Public Works Corey York

Public Works Building, 14 Forest Road

actonma.gov/dpw



TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: RECYCLING/TRANSFER STATION

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Level 1	% Chg 2021 Budget
Recycling/Transfer Station - 6400							
Salaries							
Regular Perm	510100	167,896	100,005	185,200	52,143	129,224	(30.22%)
Overtime	510300	46,600	54,651	46,600	47,032	46,600	- %
Sick	510400	-	7,669	-	6,665	-	- %
Funeral Leave	510410	-	934	-	962	-	- %
Seasonal	510440	-	-	-	-	-	- %
Injury Leave	510450	-	-	-	-	-	- %
Longevity	510460	600	600	600	900	900	50.00%
Merit Pay	510490	2,100	1,200	2,800	-	1,400	(50.00%)
Holiday	510500	-	5,279	-	4,069	-	- %
Overtime/Sick Adjustment	510520	-	(210)	-	(45)	-	- %
Flsa Adjustment	510530	-	279	-	197	-	- %
Vacation	510600	-	6,937	-	7,373	-	- %
Phone Stipend	510770	-	-	600	-	400	(33.33%)
Personal Time	510900	-	1,373	-	1,382	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Professional Salaries	513000	12,825	3,518	3,970	2,254	12,433	213.17%
Total Salaries		230,021	182,237	239,770	122,932	190,957	(20.36%)
Purchased Services							
Eqpt Maintenance	520600	4,458	7,144	4,458	16,840	4,458	- %
Electricity	521100	6,000	6,246	6,000	6,245	6,000	- %
Fuel And Oil	521300	20,000	13,000	20,000	-	20,000	- %
Telephone	521500	824	-	824	-	824	- %
Professional Services	521900	15,000	13,459	10,000	11,062	10,000	- %
Legal Service	521950	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	160	-	- %
Trash Removal	522800	130,000	108,000	130,000	130,000	105,000	(19.23%)
Recycling	522805	60,000	121,721	60,000	128,627	95,000	58.33%
Total Purchased Services		236,282	269,569	231,282	292,935	241,282	4.32%
Supplies							
Trash Bags	540280	60,000	60,000	60,000	55,000	60,000	- %
Material And Equipment	540900	15,000	12,544	15,000	5,443	15,000	- %
Tires	540910	3,374	4,613	3,374	1,500	3,374	- %
Uniforms	541000	1,600	1,912	3,100	640	3,100	- %
Total Supplies		79,974	79,069	81,474	62,583	81,474	- %
Other							
Unemployment Ins	570200	-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	2,800	2,513	2,800	1,544	2,800	- %
Life Insurance	570500	125	103	125	58	125	- %
Health Bc/Bs High Deductible	570600	-	417	-	306	-	- %
Health Hmo Blue	570620	32,320	25,412	33,613	15,036	33,613	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	2,101	4,094	2,185	3,153	2,185	- %
Hsa Savings Account	570715	-	11	-	22	-	- %
Medical Opt Out	570720	177	-	177	-	177	- %
Total Other		37,523	32,550	38,900	20,119	38,900	- %

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: RECYCLING/TRANSFER STATION

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Level 1	% Chg 2021 Budget
Capital / Property							
Capital Outlay	580000	35,000	35,000	190,000	161,442	180,000	(5.26%)
Compost Equipment	580001	-	-	-	-	-	- %
Machinery And Equipment	583000	-	2,876	-	2,794	-	- %
Lease Purchase/Fixed Asset	584000	-	-	-	-	-	- %
Paving	586010	-	-	-	-	-	- %
Total Capital / Property		35,000	37,876	190,000	164,236	180,000	(5.26%)
Transfers Out	597000	-	-	-	-	-	- %
Total Other Financing Uses		-	-	-	-	-	- %
TOTAL FUND: Recycling/Transfer Station		618,800	601,301	781,426	662,805	732,613	(6.25%)

BUDGET TEXT NOTES

Phone Stipend	510770	3 guys at \$200
Eqpt Maintenance	520600	Costs associated with repair to Transfer Station equipment.
Electricity	521100	To operate the Transfer Station.
Fuel And Oil	521300	To operate vehicles and equipment.
Professional Services	521900	Tight tank testing/environmental compliance and compliance inspections required by DEP.
Trash Removal	522800	Tipping fees for refuse.
Recycling	522805	Costs associated with hauling, handling & removal of recycable material.
Trash Bags	540280	Purchase of trash bags.
Material And Equipment	540900	Costs associated with supplies and equipment to run the Transfer Station.
Tires	540910	Tires for transfer station equipment (loader, yard tractor & trailers used to transport refuse).
Uniforms	541000	Uniforms, workboots and safety gear for 3 Transfer Station employees.
Capital Outlay	580000	Building & equipment repair/replacement. Roll-off Tuck.

Town Manager's Office

Town Manager John S. Mangiaratti

Town Hall, 472 Main Street

actonma.gov/townmanager

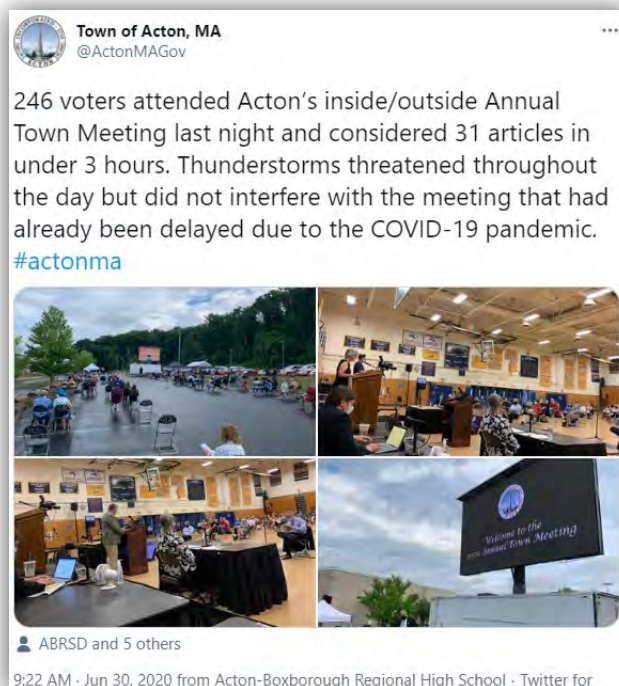
Mission

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.

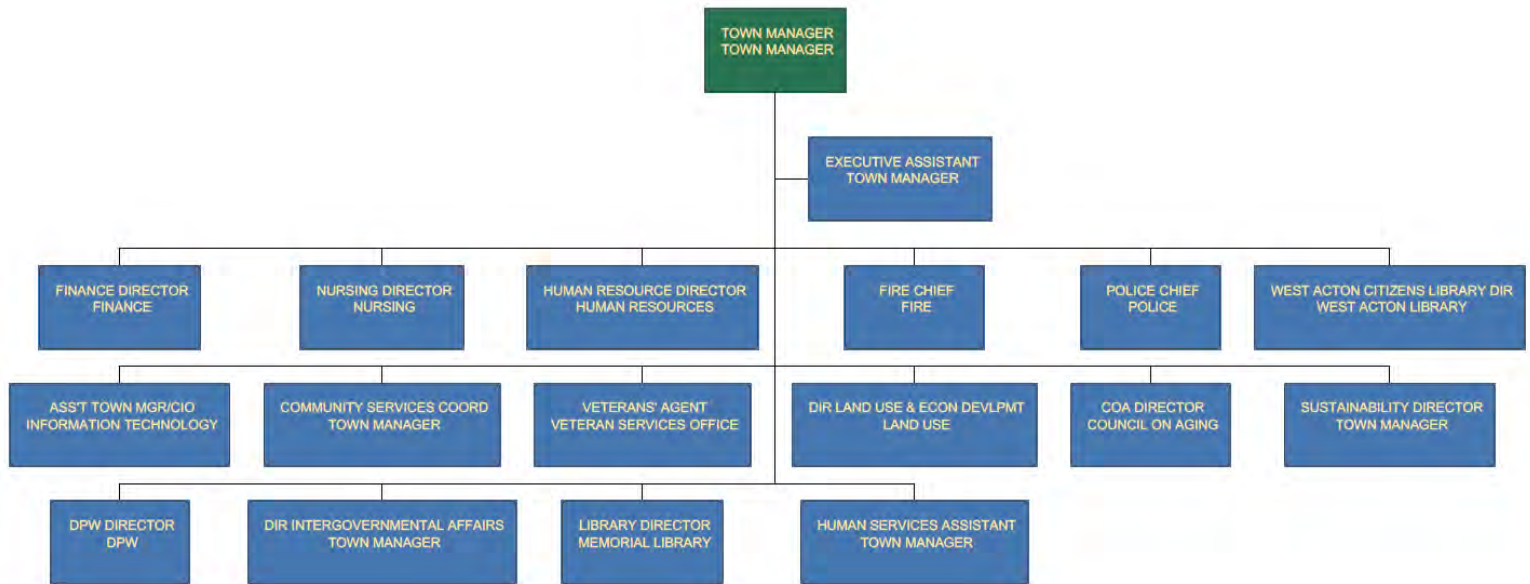
Services

The Town Manager is appointed by the Board of Selectmen and is responsible for the management of all Town departments. The Town Manager is the appointing and contracting authority for all departments and is responsible for overseeing all budgetary, financial and personnel administration activities of the Town. This includes preparing the annual budget, appointing all staff, setting compensation, formulating and implementing personnel policies, and negotiating all contracts with the Town's union employees. Administrative staff in the office serves as liaison between the public and the Board of Selectmen, handle all telephone calls, visitors and correspondence directed to the office, and maintain all records of Board of Selectmen's meetings. The office staff prepares the warrants for all annual and special Town Meetings, and coordinates the Town's Annual Report. The Town Manager's Office maintains of committee and board appointments and resignations.

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



Town Manager's Office



Full Time Equivalent (FTE) Positions

Title	FY20	FY21	Proposed FY22
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	0.000	1.000	1.000
Human Services Assistant	0.975	0.975	0.975
Sustainability Director*	0	1.000	1.000
Total	5.975	6.975	6.975
* funded in FY21 and partially in FY22 with a combination of Sustainability Budget, Transfer Station, and other funds			

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Town Manager - 01123							
Salaries							
Regular Perm	510100	-	-	-	-	-	- %
Overtime	510300	7,100	3,416	7,100	2,980	5,000	(29.58%)
Sick	510400	-	5,730	-	121	-	- %
Funeral Leave	510410	-	140	-	-	-	- %
Substitute Pay	510420	-	-	-	-	-	- %
Board Members Salaries	510430	3,350	3,846	3,350	2,008	3,350	- %
Injury Leave	510450	-	-	-	-	-	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	29,753	-	18,756	-	- %
Vacation	510600	-	34,478	-	25,926	-	- %
Travel Reimb. Stipend	510710	-	-	-	-	-	- %
Internship	510760	15,000	11,784	15,000	-	15,000	- %
Personal Time	510900	-	3,393	-	989	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Compensation Reserve	511200	365,000	1,000	-	-	200,000	- %
Clerical Salaries & Wages	512050	158,871	72,086	112,256	37,366	115,334	2.74%
Professional Salaries	513000	474,434	513,789	572,713	336,697	605,832	5.78%
Parity	517777	-	-	-	-	-	- %
Police Dispatch Retro	518888	-	-	-	-	-	- %
Total Salaries		1,023,755	679,416	710,419	424,843	944,516	32.95%
Purchased Services							
Advertising	520100	5,000	4,318	4,000	1,629	4,000	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Eqpt Maintenance	520600	-	-	-	-	-	- %
Eqpt Rental	520700	-	-	-	-	-	- %
Real Estate Rent/Lease	520800	196,000	195,831	196,000	195,821	196,000	- %
Travel	520900	6,000	2,560	6,000	-	3,500	(41.67%)
Travel Out-Of-State	521000	-	-	-	-	-	- %
Telephone	521500	-	-	-	-	-	- %
Dues And Membership	521700	17,500	20,645	17,500	17,372	17,500	- %
Professional Development	521800	27,000	23,001	27,000	9,685	23,000	(14.81%)
Public Relations	521850	2,000	8,944	2,000	11,342	2,000	- %
Professional Services	521900	83,100	51,070	83,100	29,132	50,000	(39.83%)
Legal - Wr Grace	521910	-	-	-	-	-	- %
Legal Negotiator	521920	-	800	-	-	-	- %
Legal Service	521950	425,000	537,985	425,000	293,152	450,000	5.88%
Internet Services	521980	-	-	-	-	-	- %
Printing And Copying	522300	27,850	6,532	27,850	3,450	20,000	(28.19%)
Contractual Service	522700	-	240	-	-	-	- %
Business Outreach	522710	-	-	-	-	-	- %
Park Ticket Processing	522920	-	1,659	-	-	-	- %
Magic Support	522940	-	-	-	-	-	- %
Total Purchased Services		789,450	853,586	788,450	561,583	766,000	(2.85%)

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Town Manager - 01123							
Supplies							
Office Supplies	540100	2,400	5,998	2,400	3,334	2,400	- %
Other Supplies	540200	-	50	-	52	-	- %
Postage And Courier	540300	2,000	3,822	2,000	180	2,000	- %
Books And Periodicals	540500	-	67	-	-	-	- %
Meals	540700	1,300	4,219	1,300	107	800	(38.46%)
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		5,700	14,157	5,700	3,673	5,200	(8.77%)
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	-	1,632	-	1,214	-	- %
Total Other		-	1,632	-	1,214	-	- %
Lease Purchase/Fixed Asset	584000	-	-	-	-	-	- %
Motor Vehicle	585000	-	-	-	-	-	- %
Land Purchase Deposit	586000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL ORG: Town Manager		1,818,905	1,548,791	1,504,569	991,312	1,715,716	14.03%

**TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 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.				
Real Estate Rent/Lease	520800		Lease for 30 Sudbury Road (fixed at \$8.76/sq ft through 12/31/2026 with two 5-year options to follow)				
Travel	520900		Parking, travel and conference fees				
Dues And Membership	521700		Membership in Massachusetts Municipal Association, International City/County Management Association, Metropolitan Area Planning Council, Minuteman Advisory Group on Interlocal Coordination, and other organizations				
Professional Development	521800		Multi-departmental professional development, training, conferences and fees				
Public Relations	521850		Expressions of congratulations, awards, retirements and sympathies				
Professional Services	521900		Specialized professional contractual and consulting services				
Legal Service	521950		Legal services				
Printing And Copying	522300		Multi-departmental paper and production of publications, e.g. annual Town reports				
Office Supplies	540100		General office supplies				
Postage And Courier	540300		Postage and shipping fees for town meeting publications and other mailed documents				
Books And Periodicals	540500		Subscriptions and reference publications				
Meals	540700		Meals and refreshments for special meetings of the Board, staff, public functions, collaboratives, etc.				

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Town Meeting - 01114							
Professional Salaries	513000	-	-	-	-	-	- %
Total Salaries		-	-	-	-	-	- %
Purchased Services							
Eqpt Rental	520700	13,000	4,794	10,000	-	7,000	(30.00%)
Printing And Copying	522300	10,000	13,914	10,000	5,200	10,000	- %
Contractual Service	522700	9,800	7,989	13,000	395	-	- %
School Custodian Fee	522950	4,000	1,425	4,000	800	3,000	(25.00%)
Total Purchased Services		36,800	28,122	37,000	6,395	20,000	(45.95%)
Supplies							
Office Supplies	540100	-	54	-	7	-	- %
Total Supplies		-	54	-	7	-	- %
TOTAL ORG: Town Meeting		36,800	28,176	37,000	6,402	20,000	(45.95%)

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



Town Meeting members speak up at the Sept. 8, 2020 Acton Special Town Meeting where residents nearly unanimously voted in support of the Climate Emergency Declaration

**TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Sustainability - 01124							
Salaries							
Overtime	510300	1,170	126	1,170	254	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Professional Salaries	513000	13,234	13,743	13,234	5,600	39,960	201.95%
Total Salaries		14,404	13,869	14,404	5,854	39,960	177.42%
Bldg Grounds And Maint.	520200	-	-	-	-	-	- %
Dues And Membership	521700	-	-	-	-	-	- %
Professional Development	521800	250	-	250	-	250	- %
Professional Services	521900	-	-	11,784	-	1,170	(90.07%)
Total Purchased Services		250	-	12,034	-	1,420	(88.20%)
Supplies							
Other Supplies	540200	162	-	162	-	162	- %
Books And Periodicals	540500	50	-	50	-	50	- %
Total Supplies		212	-	212	-	212	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Sustainability		14,866	13,869	26,650	5,854	41,592	56.07%

BUDGET TEXT NOTES

Professional Salaries	513000	A portion of the Sustainability Directors Salary.
Professional Services	521900	Sustainability Initiatives and Green Advisory Board Initiatives.

Town Manager's Office - Transportation

Director of Intergovernmental Affairs Austin Cyganiewicz

Town Hall, 472 Main Street

actonma.gov/transportation

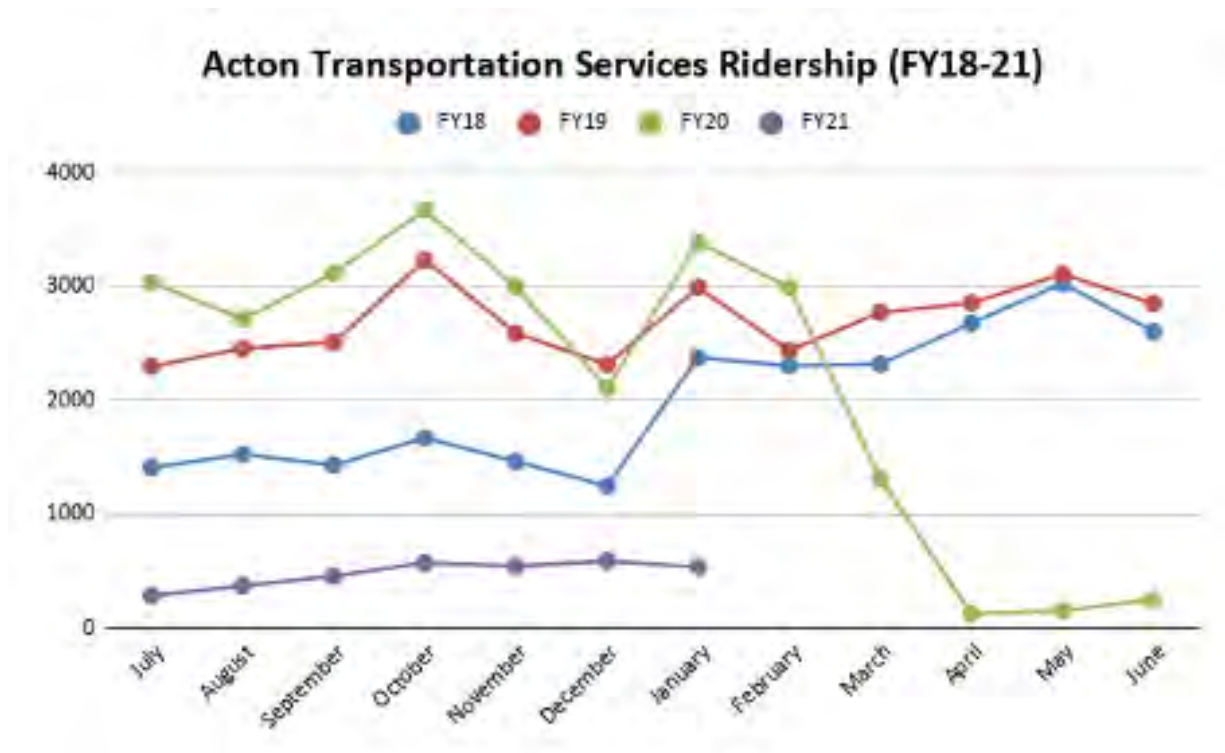
Mission

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

Services

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

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



TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: TRANSPORTATION

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Level 1	% Chg 2021 Budget
Transportation - 6700							
Salaries							
Regular Perm	510100	-	-	-	-	-	- %
Regular Temp	510200	-	-	-	-	-	- %
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	-	-	-	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	-	-	-	-	- %
Vacation	510600	-	-	-	-	-	- %
Personal Time	510900	-	-	-	-	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	46,835	4,171	-	-	-	- %
Total Salaries		46,835	4,171	-	-	-	- %
Purchased Services							
Eqpt Rep And Servicing	520300	-	7,215	-	856	-	- %
Gasoline	521320	24,000	18,230	24,720	-	24,720	- %
Telephone	521500	-	-	-	-	-	- %
Dues And Membership	521700	-	-	-	-	-	- %
Professional Services	521900	27,065	17,908	34,910	10,093	36,000	3.12%
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	544,500	557,105	548,000	225,897	481,700	(12.10%)
Total Purchased Services		595,565	600,458	607,630	236,846	542,420	(10.73%)
Supplies							
Other Supplies	540200	-	-	-	825	-	- %
Material And Equipment	540900	-	764	-	-	-	- %
Total Supplies		-	764	-	825	-	- %
Other							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	98	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	98	-	-	-	- %
Machinery And Equipment	583000	-	-	-	-	-	- %
Lease	587000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
Transfers Out	597000	-	-	-	-	-	- %
Total Other Financing Uses		-	-	-	-	-	- %
TOTAL FUND: Transportation		642,400	605,490	607,630	237,671	542,420	(10.73%)

**TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022**

FUND: TRANSPORTATION

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Level 1	% Chg 2021 Budget
<u>BUDGET TEXT NOTES</u>							
Professional Services	521900	Van repairs, clock tower rent, software lease, Microtransit Pilot					
Contractual Service	522700	COA = 87,000, Minute Van 1 = 97,000, Minute Van 2/Commuter Shuttle: = 90,000 VAN LEASE = 33,000, N.ACTON TRANSIT = 79,000 RIAL SHUTTLE = 80,000, ROAD RUNNER = 76,000, Mt Calvary Parking = 6,000					

TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022

FUND: CROSSTOWN CONNECT

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Level 1	% Chg 2021 Budget
Crosstown Connect - 3709							
Purchased Services							
Advertising	520100	-	-	-	-	-	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Mis Equipment & Software	520400	-	-	-	-	-	- %
Professional Services	521900	8,000	-	8,000	-	8,000	- %
Contractual Service	522700	162,000	89,569	162,000	-	162,000	- %
Total Purchased Services		170,000	89,569	170,000	-	170,000	- %
Supplies							
Office Supplies	540100	5,000	-	5,000	-	5,000	- %
Other Supplies	540200	5,000	-	5,000	-	5,000	- %
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		10,000	-	10,000	-	10,000	- %
Other Expenditures	570000	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL FUND: Crosstown Connect		180,000	89,569	180,000	-	180,000	- %

BUDGET TEXT NOTES

Contractual Service	522700	Dispatche services for member communities.
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Veterans Services

Veterans Services Officer James MacRae

Human Services & Senior Center, 30 Sudbury Road

actonma.gov/veterans



Mission

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

Services

Assists veterans and family members in applying for State and Federal services. The office also offers assistance and referrals in the areas of federal compensation and pensions, state and federal educational benefits, tax exemptions, annuities, home loans, counseling and job training.



Veterans Services



Full Time Equivalent (FTE) Positions

Title	FY20	FY21	Proposed FY22
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 2022

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 Budget
Veterans Services - 01542							
Salaries							
Sick	510400	-	918	-	-	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	3,669	-	2,229	-	- %
Vacation	510600	-	2,927	-	2,548	-	- %
Personal Time	510900	-	928	-	318	-	- %
Professional Salaries	513000	84,258	69,966	96,992	46,050	98,870	1.94%
Total Salaries		84,258	78,408	96,992	51,146	98,870	1.94%
Purchased Services							
Travel	520900	100	-	100	-	100	- %
Telephone	521500	1,500	700	1,000	900	1,000	- %
Dues And Membership	521700	100	100	100	-	100	- %
Professional Development	521800	-	-	-	-	-	- %
Printing And Copying	522300	1,300	1,376	1,600	1,835	1,600	- %
Total Purchased Services		3,000	2,176	2,800	2,735	2,800	- %
Supplies							
Office Supplies	540100	800	-	1,300	-	1,300	- %
Other Supplies	540200	3,500	3,192	3,500	-	3,500	- %
Postage And Courier	540300	500	-	650	942	650	- %
Books And Periodicals	540500	300	-	100	-	100	- %
Total Supplies		5,100	3,192	5,550	942	5,550	- %
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	95,000	80,944	90,000	66,358	90,000	- %
Total Other		95,000	80,944	90,000	66,358	90,000	- %
TOTAL ORG: Veterans Services		187,358	164,720	195,342	121,181	197,220	0.96%

**TOWN OF ACTON
TOWN MANAGERS RECOMMENDED BUDGET
FY 2022**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2020 Budget	2020 Expenditures	2021 Budget	2021 YTD Thru 2/25/2021	2022 Town Manager	% Chg 2021 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				
Office Supplies	540100		\$500 annual cost of VA Disability claim software called Vetraspec. More VSO's across the state are moving toward this software for filing VA disability claims, VA pensions and other VA benefits. This line item covers various costs of office supplies over the course of the fiscal year.				
Other Supplies	540200		Cost for annual replacment 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				
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. Addiitonal 10% calculated Due to the inability to predict the number of eligible Chapter115 recipients for the coming fiscal year.				
TOTAL FUND: General Fund - Town		34,746,539	33,686,676	35,615,202	24,327,288	36,617,835	2.82%

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