

Town of Acton, Massachusetts



Town Manager's Recommended

Fiscal Year 2025 Municipal Operating Budget And Capital Plan

Submitted December 18, 2023
Town Manager John S. Mangiaratti



Government Finance Officers Association

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Presented to

**Town of Acton
Massachusetts**

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

June 30, 2022

Executive Director/CEO



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of Achievement*
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Resident's Guide to the Budget

Thank you for your interest in the Town Manager's Recommended Budget. This document serves as a policy document, a financial guide and a communications device. It is designed to be as user-friendly as possible. This guide was created to help orient interested readers by providing a brief overview of the budget process, as well as an explanation of the organization of the budget document itself. We hope you find this introductory guide a useful tool as you better acquaint yourself with the latest financial and planning information for the Town of Acton.

The Budget Process

The Town of Acton is governed by its [Town Charter](#), as amended, establishing the Select Board-Town Manager form of government. The legislative body of Acton is an Open Town Meeting comprised of all registered voters. In accordance with Town Charter § 6-2, the Town Manager must submit "an estimate of the expenditures and revenues of the Town" to the Select Board and the Finance Committee "not less than one hundred days prior to the start of the Annual Town Meeting." The start of the Annual Town Meeting is defined by Town Bylaw § A2 as the "first Monday in May," and the Budget is presented at a regular meeting of the Select Board in mid- to late-December.

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

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

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

Demographics and Statistics

Acton was settled approximately 1680, and was incorporated as a town in 1735 with a population of approximately 400.

Population

2000 Census: 20,331

2010 Census: 21,924

2020 Census: 24,021

Form of Government

Open Town Meeting

Five-member Select Board

Town Manager

Statistics (as of November, 2023)

Total Land Area: 12,990.2 acres

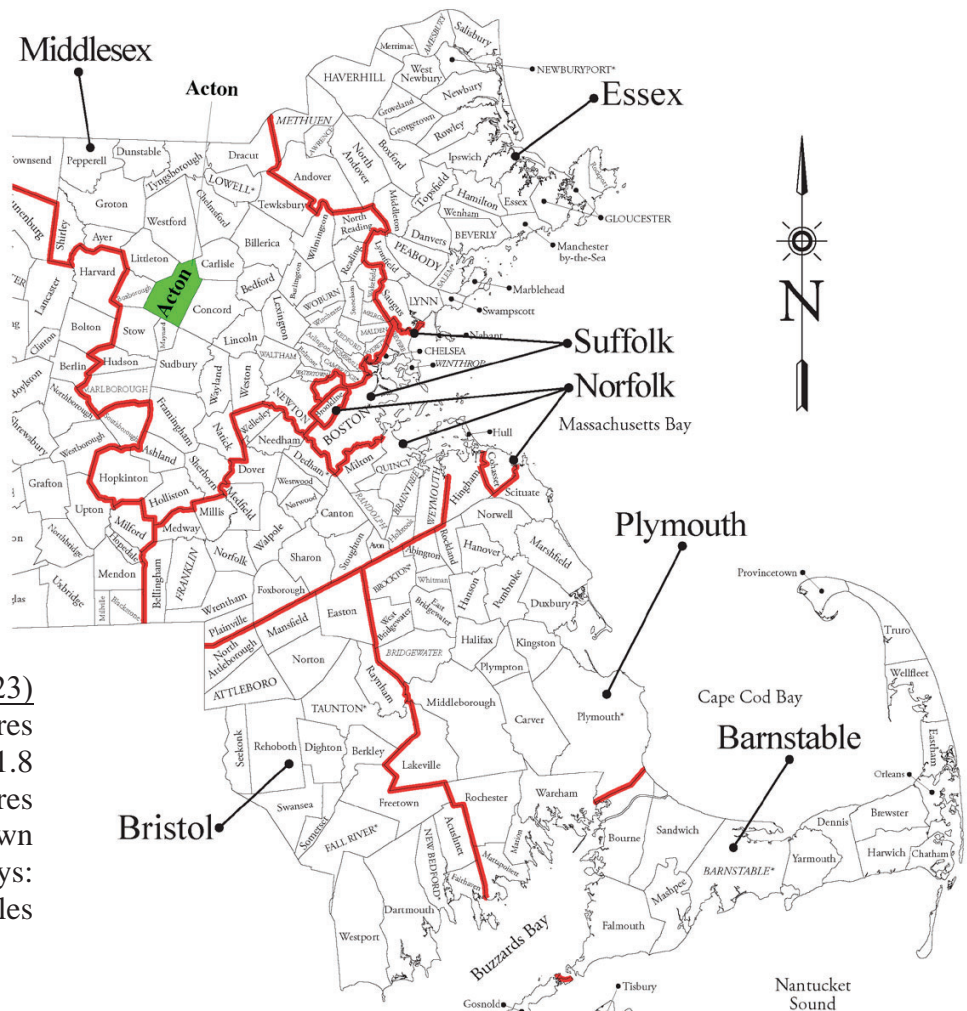
All Publicly-Owned Land: 3,311.8
acres

Town Roadways: 116.4 miles

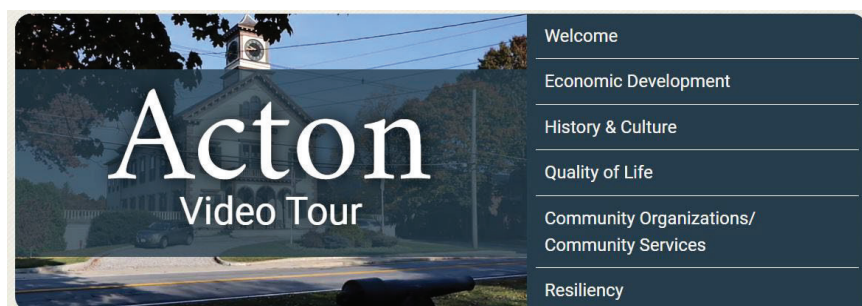
Sidewalks: 54.5 miles
State Roadways:
10.6 miles

Town Web Site

www.actonma.gov



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



Budget and Warrant Schedule

July 1, 2023

- Begin Fiscal Year 2024

September

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

November

- Monday, November 20: Tax Classification Hearing to set the FY24 Tax Rate Set
- Monday, November 20: Presentation of Preliminary FY25 Capital Plan to Select Board

December

- Monday, December 4: Capital Improvement Plan Presentation to Select Board
- Monday, December 18: Presentation of Town Manager FY25 Recommended Budget

January 2024

- Thursday, January 11: Joint Budget Forum - Town Manager and Department Heads meet with Select Board and Finance Committee

February

- ALG Allocations Complete

March

- Monday, March 4: Town Manager Finalizes Budget Recommendation. Presentation to Select Board
- Monday, March 4: Select Board Votes Final Budget for Town Meeting
- Tuesday, March 5: Final Budget Transmitted from Select Board to FinCom (per Town Charter, section 6.3)
- Friday, March 8: Last day to obtain nomination papers
- Tuesday, March 12: Last day to file nomination papers with Board of Registrars

April

- Tuesday, April 16: Annual Town Election and Town Meeting Warrant Posted
- Friday, April 19 (8am-5pm): Last Day for Voter Registration
- Tuesday, April 30: Annual Town Election

May

- Monday, May 6: Annual Town Meeting
- Select Board, Finance Committee and School Committee Choose Their FY25 ALG Representatives

June

- June 30: End of Fiscal Year 2024

July 1, 2024

- Begin Fiscal Year 2025

Select Board Goals

Established June 26, 2023

Each year, the Select Board reviews prior goals, both short term and long term, and begins the process of setting new goals for the upcoming fiscal year. As part of this process, the Board holds a number of public listening sessions where residents will provide feedback and suggestions on potential goals for the upcoming fiscal year. The Board then holds a yearly retreat where identification and selection of short and long term goals are completed. They then meet in June to review and vote, setting the goals for the new year. These goals are used as a tool to help the direction of the Town and operations under the Town Manager for the next fiscal year.

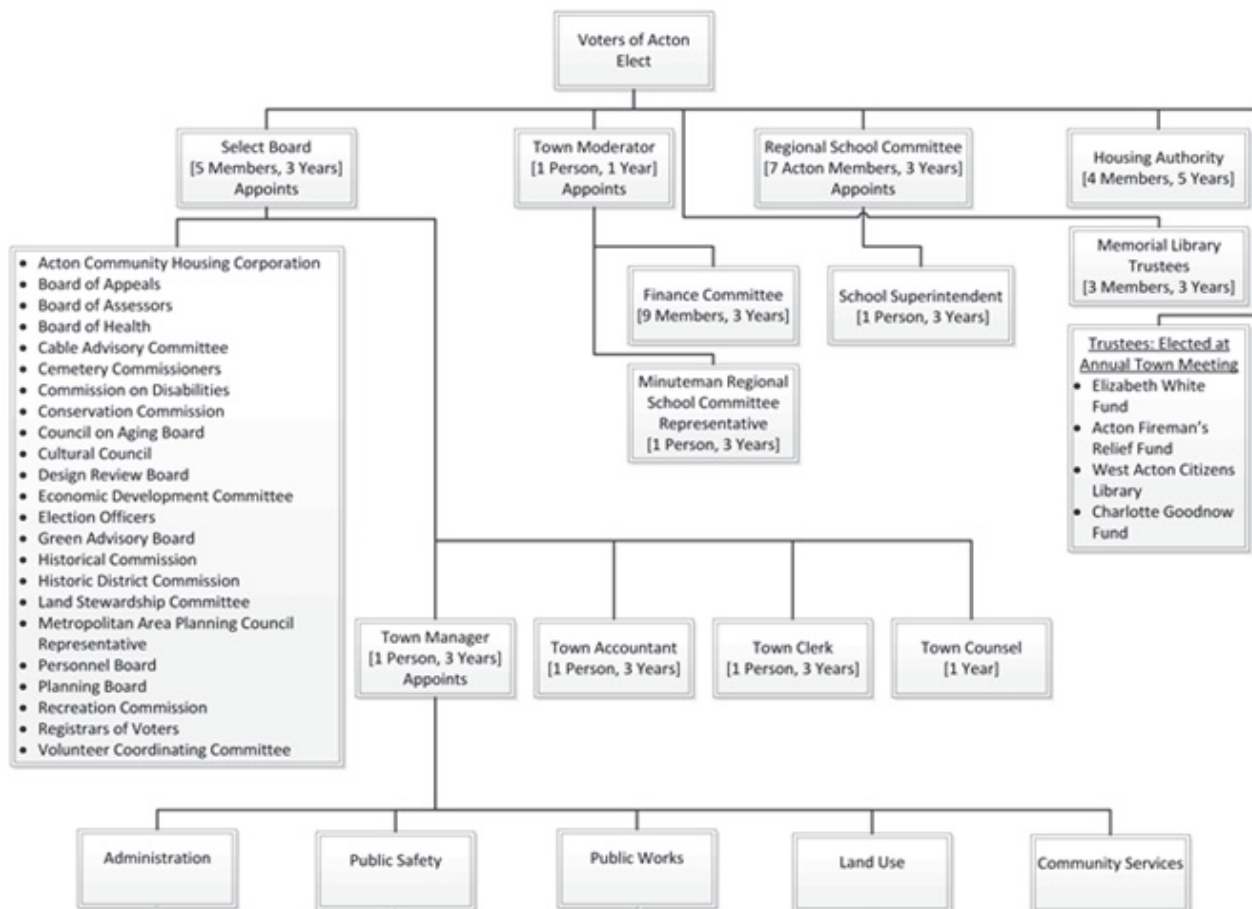
SHORT-TERM GOALS

1. Make progress with Great Road safety and complete street improvements
2. Advance efforts to study and implement services and programs that address housing insecurity
3. Explore ways to diversify and expand on public transportation program
4. Remove the River Street Dam
5. Complete design of the Asa Parlin House and Town Hall/Library parking lot area
6. Implement a traffic calming policy
7. Disposition of 19-21 Maple Street
8. Secure funding to create an economic development plan
9. Investigate options for wastewater management in targeted economic zones
10. Bring land tree clearing limits to Town Meeting
11. Allocate resources for a Project Manager for the Department of Public Works
12. Zoning Solution to address odd-shaped lots
13. Secure funding to advance the Main Street campus planning and design
14. Secure funding for sidewalks for several neighborhoods
15. Conduct a Sewer Commission analysis as outlined in 2023 Annual Town Meeting article
16. Implement zoning changes to meet MBTA zoning standards and Acton goals

LONG-TERM GOALS

1. Construction of the Department of Public Works building
2. Decide on the lease and explore expanded use for the 30 Sudbury facility
3. Secure funding and establish programs for the 250th celebration event
4. Complete and economic development plan to be incorporated into the next comprehensive community plan
5. Advance the River Street park project
6. Continue progress on the climate action plan implementation
7. Explore ban on gas powered lawn maintenance equipment

Organization of Boards, Committees and Departments



Please refer to individual department organizational charts for added detail.



Office of the Town Manager

TOWN OF ACTON

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December 18, 2023

Dear Honorable Select Board:

I am pleased to present the Town Manager's Recommended Fiscal Year 2025 (FY25) Level Services Operating Budget for your consideration. If approved, this budget will be transmitted to the Finance Committee at least 60 days before Town Meeting as required in Article 6, Section 6-2 of the Acton Town Charter. The recommended FY25 budget is reflective of the goals of the Select Board and is responsive to the needs of the community. Level services is defined as the funding required for maintaining current levels of service or activity, plus cost increases for contractual and mandated obligations.

Over the last few years, I have provided information about the challenges of meeting service level expectations with the continuing strains on revenue. Our population and its needs are growing and we are experiencing an increase in service expectations from our residents. For example, there are urgent needs related to addressing the impacts of climate change and improving safety on our roadways. We have critical infrastructure needs such as a new Public Works facility and the sidewalk construction program to fund in the 10-year capital plan. Additionally, there are goals and priorities outlined in community plans, Select Board goals, and other emerging needs that require new investment.

Fixed Costs Straining Budget Capacity

We do not have budget capacity to address normal increases in operating costs or emerging needs due to several years of significant increases in our fixed costs. Acton's required assessment to Minuteman Technical High School increased 29% in FY23, 15.6% in FY24, and is projected to increase more than 12% in FY25. For consecutive years, our health insurance and pension costs have surged at a rate exceeding twice that of our revenue growth. These fixed cost increases have reduced funding available for town services. We have had to defer staffing and capital requests each year to be able to deliver budgets within the available revenues.

We need \$1.2M in additional funding in FY25 for health insurance and pension. This alone is a 3.1% increase over the total municipal spending in FY24. Our health insurance budget will increase 23.5% in FY25 which is \$853k over FY24. In FY25, the pension assessment will increase 6.5% which is \$347k over FY24. These increases in fixed costs severely limit resources available for other operating costs. Due to these increases in fixed costs, it is not feasible to deliver a level services budget and stay within a revenue target of 3%.

Leveraging External Funding

To be responsive to service expectations we find creative ways to fund programs, projects, and services. I credit our staff members for their ingenuity and aggressive pursuit of grants which helps build capacity for local investment. We completed the removal of the River Street dam with \$1.4M in grants to mitigate a safety hazard and restore the natural flow of Fort Brook Pond. We implemented a new online permitting system using American Rescue Plan Act funds which has helped increase revenues and has vastly improved operational efficiency. Through strategic collaborations with state and federal partners, we have successfully secured over

\$17.5M in competitive grants over the last five years. This funding has enabled us to address priority infrastructure projects, implement innovative programs, and conduct essential planning studies that would not otherwise have been possible within our budget. These external funding sources along with several reorganizations and efficiency measures initiated by our departments have enabled us to operate effectively within these challenging fiscal conditions.

Improved Transparency

I am pleased to introduce several new features to this budget document to improve transparency and make the content more engaging. These changes are meant to help residents learn more about the budget and organizational structure of the local government. The updated budget format is easier to understand and provides greater details about prior year actuals and department requests. The Financial Details section starting on page 17 of the budget document provides various charts and metrics for residents that want to view detailed analysis about expenses and revenues.

Overview of FY25 Budget Process

Department heads submitted level services budget requests to the Town Manager in October. The following guidance was provided to departments as they prepared capital and operating budget requests:

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

Typically, the month of November is spent meeting with departments to help refine the budget requests to meet a target increase before the Town Manager's Recommended Budget is finalized. This year the process was slightly different. The process to develop this budget included early presentations of level services estimates in November and December. This information was shared with the Select Board, Acton Leadership Group, and Finance Committee. On December 4th, the Select Board directed that the Town Manager's Recommended FY25 Budget shall be based on level services rather than a budget that meets a specific revenue target. As requested, I have also prepared a list of potential reductions to consider to be able to meet the target spending level of a 3% increase over FY24. The following table outlines the process to develop the FY25 budget:

Dates	Milestone/Tasks
8/16/2023	Department Head Meeting – Discuss Select Board Goals Budget Process
10/18/2023	Budget requests and new staffing or reorganizations proposals due
11/6/2023	Presentation of Preliminary Level Services Budget and Capital Plans
11/2023	Department Budget reviews with Town Manager
11/20/2023	Presentation of Preliminary Capital Plans
12/4/2023	Capital Improvement Plan presented to Select Board and Finance Committee
12/18/2023	Town Manager Recommended Budget presented to Select Board and Finance
1/11/2024	Budget Workshop with Finance Committee and Select Board
5/6/2024	Annual Town Meeting

FY25 Budget Recommendation

As shown in the table below, the total FY25 municipal spending request including recommended capital, and subsidies to enterprise funds, is \$42,502,476. This \$3,964,225 increase in spending is 10.29% over FY24. The recommended FY25 level services operating budget excluding capital is \$40,751,997, an 7.64% increase over FY24. In the FY25 Capital Improvement Plan we are proposing to seek borrowing authorizations for \$6,525,000 in General Fund projects which would result in debt service costs in the amount of \$540,499 using the maximum borrowing terms allowed and projecting a 7% interest rate. Additionally, we are proposing \$1,210,000 in capital projects to be funded from Free Cash.

	FY24 Approved Budget	FY25 Level Services Budget	\$ Change	% Change
Municipal Operations:	\$37,382,147	\$40,511,977	3,129,830	8.37%
Offsets*:		-300,000	-300,000	
Subsidies:	477,928	540,000	62,072	12.99%
Total Operations:	37,860,075	40,751,997	2,891,902	7.64%
Capital (Borrowing):	303,176	540,499	237,323	78.27%
Capital (Free Cash):	375,000	1,210,000	835,000	222.67%
Total Capital:	678,176	1,750,499	1,072,323	158.12%
Total Spending:	38,538,251	42,502,476	3,964,225	10.29%

**includes \$300,000 offset in FY25 for retiree health insurance from OPEB Trust*

While the fixed costs account for a large portion of the increase, there is also a proposed increase in capital investment is needed to ensure the functionality and safety of our infrastructure. The FY25 budget maximizes the resources available. We continue to focus on making adjustments to better align resources with needs and to achieve cost savings while maintaining services. The following items are examples of how we continue to make improvements to operations and investing in capital needs without increasing using local tax investment.

Proposed Cost Reduction and Efficiency Measures in the Level Services Budget

- A new offset is proposed in this budget that would appropriate \$300k from the Other Post-Employment Benefits (OPEB) Trust to pay for a portion of the \$1.1M in retiree health insurance benefits in the FY25 operating budget.
- We are proposing to fund \$839k in critical public safety capital needs from the FY25 capital plan using development mitigation funds from the Avalon Acton project.
- A process is underway to work with the Health Insurance Working Group to implement cost reduction strategies to reduce the cost of our health insurance program.

- The FY25 Capital Improvement Plan identified \$13.7M in debt projects and \$3.4M in free cash projects for FY25. We reduced the recommended capital projects in scope and phased over multiple years to reduce the investment needed in fiscal year 2025.
- The debt service estimate for DPW Fueling Station Replacement project is reduced according to a proposed cost sharing with Acton Boxborough Regional School District and CASE Collaborative Transportation which also use the facility.
- Several staffing requests have been deferred and we will seek reorganizations or other funding strategies to bring these necessary positions into the organization. Staffing requests not included in the FY25 budget include a Fire Prevention Officer and more ambulance staffing for the Fire Department, an Administrative Lieutenant for the Police Department, an Assistant Recreation Director, and an Office Manager for the Operations Department.
- We are proposing updates to fees to ensure we are collecting sufficient revenue to cover services provided. A recommended update to ambulance billing fees will be presented in January.
- We leveraged a MassWorks planning grant to establish plans for roadway safety improvements for Great Road. MassDOT is planning to invest \$2M in improvements to Great Road over the next few years.
- We are proposing to use energy efficiency revenue from solar projects to offset the incremental cost of purchasing energy efficient equipment and other measures related to climate action goals.
- We are implementing a web-based public records request system to improve tracking and compliance with records requests and improve operational efficiency.
- We are continuing an Intermunicipal Agreement with Littleton to share an Electrical Inspector.
- We are continuing an Intermunicipal Agreement with Boxborough to share a Veterans Services District.
- We are utilizing grant funding to build out customer service infrastructure and continuing to leverage the talents of administrative staff throughout the organization to staff the Town Services Hotline. This increases our capacity and improves our customer service without adding staffing.
- We reorganized departments to establish a Health and Human Services Department and a Health and Family Services Division without increasing personnel.
- We reorganized the Finance and Human Resources Departments to improve operational oversight and support succession planning efforts.
- We are closely monitoring the potential funding opportunities in federal stimulus programs and developing “shovel ready” projects to help prepare for potential project-based funding availability.

Proposed FY25 Capital Plan

The FY2025-FY2034 Capital Improvement Plan was presented on Monday December 4, 2023, to the Select Board and Finance Committee. The comprehensive 10-Year Capital Improvement Plan (CIP) containing detailed information about recommended investments is available online (<http://www.actonma.gov/manager>). The plan included more than \$17M in necessary investments for FY25 along with financial and narrative data to help with the understand the prioritization. In the Town Manager’s Recommended Budget these investments were reduced to a recommended \$7.7M investment based on prioritization feedback and project scheduling considerations. Even with the reduction, this is still a substantial increase in capital investment compared to last year. The remaining projects will be deferred and will have to be added to the 10-year plan. The FY25 Town Manager’s Recommended capital investments are shown in the table below.



[View the FY2025-FY2034 Capital Improvement Plan](#)

Proposed General Fund Borrowing Projects		
DPW-12	DPW Facility Improvements – Fueling Station	2,600,000
FD-5	Replacement of 2009 Aerial Ladder Truck	2,100,000
DPW-15	Complete Streets – Hayward/Main Intersection	1,825,000
	Total General Fund Borrowing Projects	\$6,525,000
	Estimated Debt Service Cost	\$540,499
Proposed Free Cash Projects		
DPW-15	Traffic calming and intersection improvements (Great Road and other sidewalks)	300,000
DPW-23	Bridge/Culvert Design and Construction	400,000
FD-3	Self-Contained Breathing Apparatus Replacement	200,000
DPW-15	Rail Road Crossing Improvements for Quiet Zone	180,000
Fin-1	Cyclical Data Collection- Real Property	80,000
FAC-New	Facility Study Priorities – Design	50,000
	Total Free Cash Projects	1,210,000

FY25 Budget Highlights - Investing in Community Priorities

Using policy direction from the Select Board and incorporating short- and long-term goals into our planning, we identified targeted investments in programs and initiatives that are community priorities. Please find information below about ten of these investments.

1. Infrastructure and Resiliency Initiatives to Address Impacts of Climate Change

A Hazard Mitigation Planning process is underway using a \$22k grant from FEMA. We also received a \$95k grant for Municipal Vulnerability Preparedness Plan (MVP) planning process, which includes \$45k for the planning process and \$50k for a seed project to be implemented in FY25. This project will support issues related to climate concerns, environmental justice communities, priority populations, climate vulnerability, and community resilience. In 2023, we completed an asset management plan that outlines investment necessary to maintain our stormwater assets such as bridges and culverts which is posted online at www.actonma.gov/stormwater. We are investing in bridges and culverts in accordance with the recommendations in the plan. Additionally, the Town completed a Town Wide Facility & Electrification Study in July of 2023 that has helped guide the development of the short- and long-term Capital Improvement plan. To view Acton's Town Wide Facility & Electrification Study, click [here](#).

2. Replacing Critical Fueling Infrastructure Needed by Town Departments and AB Regional Schools

As part of the process underway to design and replace the Department of Public Works Building, the Select Board have prioritized an initial construction project to relocate the current fuel pumps to a better situated location on the site. The fuel pumps have reached the end of useful life and need to be replaced. It is proposed that the cost of this project will be shared with the school districts that also use the fueling station.

3. Implementing Roadway Safety Measures

The operating and capital budgets include funding to continue the Town's efforts in undertaking safety improvements to Acton roadways and intersections. Funding for designs are leveraged to seek grants and other funding opportunities to help reduce the financial impact on the Town for these much-needed

improvements. We were recently successfully partnered with MassDOT to make safety improvements to Great Road, such as a new signalized crossing system installed at Route 2A and Brook Street. MassDOT is planning another \$2M of investments to Great Road using the complete streets conceptual plans that we created with MassWorks Grant funding. There are also a number of safety improvements identified with the FY25 CIP, which can be viewed [here](#). The Acton Police Department has also substantially increased its traffic enforcement to help with traffic calming and roadway safety.

4. Rebuilding Staffing to Support Infrastructure Maintenance Operations and Projects

To continue developing efficiencies and flexibility with Town operations, the FY25 budget includes a project manager position and reinstatement of a Highway crew member within DPW. The project manager will support the various public infrastructure projects that are being concurrently planned and implemented to ensure efficient use of resources and compliance with procurement rules. The Highway crew member position will assist in maintenance operations throughout the year; provide support with emergency response (storm management, flood supports, stormwater upkeep/emergencies); assist Tree Warden with roadside and sidewalk clearing; support the upkeep of the cemeteries and rail trails. This position serves many purposes and further allows continued efficiencies across Town.

5. Sustainability Initiatives

The FY25 budget funds sustainability initiatives to leverage state and federal funding to complete projects and initiatives to support our sustainability goals. To view Acton's Climate Action Plan, click [here](#). To view the progress made so far on the strategies view the Climate Action Plan Progress Tracker go to www.actonma.gov/sustainability As part of this effort, the Sustainability Office is working with multiple departments to reduce emissions in the Town's municipal operations and also working closely with partners and volunteers to spark excitement around climate action and provide the necessary information and resources to residents. Other initiatives include:

- [Clean Energy Coaching Program;](#)
- [EnergizeActon.org;](#)
- [Neighborhood Clean Heating & Cooling Project;](#)
- [Acton Power Choice;](#)
- [Electrification Roadmap;](#)
- [Acton Town Wide Facility & Electrification Study;](#)
- [Acton Business Energy Efficiency Grant Program](#)

6. Meeting the Service Needs of the Library Users

Within the FY25 budget, the Library has included funding that will allow for the purchase of materials and supplies to support the continued use of the facilities as community gathering and cultural institutions. This budget includes resources to support all of the populations that use the library including the growing needs of teen users. This budget also allows for the continued year-round operation of the Library on Sundays to help support the needs of Acton students and residents.

7. Enhancing Public Spaces to Improve Community Connection

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

- 53 River Street park planned for former industrial site after removal of the dam
- Gardner Field Playground renovation is ongoing
- NARA Park boardwalk replacement and other accessibility upgrades using grant funds and state budget earmark

- A new dog park to be constructed on Main Street using grant funds from the Stanton Foundation
- A new recreation amenity is being designed in the area between McManus Manor and dog park
- Design and reuse plans are in process for the future of the Asa Parlin House that will provide space for the community

8. Improving Public Facilities

There is funding in the FY25 budget to address recommendations from the 2023 Acton Town Wide Facility and Electrification Study. This study captured the current condition of the Town's municipal building inventory to develop recommendations for capital repairs and maintenance for the next 10 years, and provided recommendations for how to electrify the existing buildings.

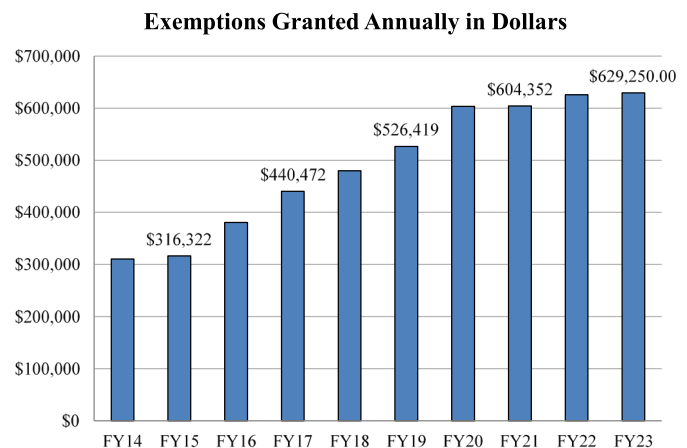
9. Boosting Businesses and Celebrating Acton

The FY25 budget includes funding to support the costs of implementing the fireworks event for a 4th of July celebration with bus transportation for remote parking. There is also funding to support the upcoming efforts related planning for the 250th event. The budget also supports various economic development initiatives and events to encouraging the community to support local businesses. Implementing the Kelley's Corner legacy tree project to find a creative way to reuse some of the trees removed from the infrastructure project.

10. Providing Tax Relief Programs for Residents

The Board of Assessors and the Assessors Office has been very successful over the past five years in granting tax exemptions for various residents, as well as educating the community on the senior tax deferral program. The FY25 budget continues this effort and provides support for these important tax relief programs. There are several tax relief options available to residents. The chart (at right) shows a substantial increase in dollars granted for tax exemptions in the last five years. We also have a tax deferral program for seniors with income of not more than \$40,000 per year. There is a "Temporary Hardship"

exemption that allows for temporary relief during difficult times. This temporary relief is granted under the discretion of the Board of Assessors which considers age, income, and other circumstances. Another opportunity for senior tax relief is through the Senior Work Program. If you are at least 60 years of age and an Acton resident, you are eligible to become a Senior Worker for the Town of Acton. For FY25, the hourly rate is \$15.00/hour for up to 110 hours per fiscal year. To apply, please visit the Human Resources Department in Town Hall, to complete a short one-page application or visit our website at <http://www.actonma.gov/hr>. The program is an asset to the community and greatly appreciated by the Senior Workers who look forward to contributing back to their community. Annually, our Community Resources and Council on Aging departments also provide fuel assistance, food assistance, and other short-term financial relief to support Acton residents in need. Visit the web site actonma.gov/taxrelief to view a comprehensive resource for all of the property tax exemptions available to Acton residents. We intend to continue to advertise the availability of all of these programs to assist those in need. If you have any question about these tax relief programs, please contact the Assessor's office 978-929-6621.



Reductions Needed to Meet 3% Budget Target

At the December 4, 2023 Select Board meeting, the Board directed me to propose a budget for FY25 that provides level services. The Board also requested that I prepare a narrative explanation of cuts that would be required for an FY25 budget that is limited to a 3% increase in total spending over FY24. As described earlier, our health insurance and pension increases alone are a 3.1% increase over FY24. A budget with only a 3% increase would result in a significant underfunding of capital needs and several reductions in municipal services. This would require a reduction of \$2.8M from the level services budget. Below is an example of the types of reductions that would be considered to meet the 3% budget target:

- Reduce Capital Investments (~ \$1.2M)
- Reduce Operating Budget (~ \$1.2M)
 - Staffing reductions (estimated 10-15 positions with a priority on vacant positions)
 - Eliminate funding for special events (4th of July, Hazardous Waste Day, Flu clinics, etc.)
 - Reduce equipment replacements (police cruisers, etc.)
 - Reduce grounds maintenance (Parks, Rail Trails, Arboretum, NARA, etc.)
 - Reduce hours at libraries (Sunday hours, etc.)
- Reduce Ambulance & Transportation Subsidies (~ \$0.4M)
 - Staffing reductions in Fire/EMS
 - Eliminate one or more transportation programs

These proposed reductions to meet a 3% budget target are preliminary and will be adjusted based on feedback and prioritization from the Select Board.

Summary

I would like to thank the Select Board for its leadership and the Town's Department and Division Heads, and staff for their professionalism and work to prepare this budget. I look forward to your feedback as we continue the budget process leading up to the Annual Town Meeting.

Respectfully Submitted,



John S. Mangiaratti
Town Manager

Financial Details

The table below displays a breakdown of expenditures for the recommended Fiscal Year 2025 Municipal Operating Budget. Please note the following does not include enterprise or revolving funds or educational assessments from the two regional school districts serving Acton residents, Acton-Boxborough Regional School District and Minuteman Regional Vocational Technical School.

Year-to-Year Expense Comparison

	FY23	FY23	FY24	FY25	FY25	
	BUDGET	ACTUAL	BUDGET	BUDGET (DEPT)	BUDGET (TOWN MANAGER)	% CHANGE
SALARIES - BOARD MEMBERS	6,800	6,067	6,800	6,800	6,800	0.00%
SALARIES - PROFESSIONAL	5,398,175	4,190,749	5,587,110	6,278,995	6,113,995	9.43%
SALARIES - CLERICAL	1,412,671	1,034,301	1,351,133	1,395,856	1,335,856	-1.13%
SALARIES - OTHER NON EXEMPT	9,566,187	9,498,326	9,977,164	10,271,569	10,158,569	1.82%
	16,383,833	14,729,443	16,922,207	17,953,220	17,615,220	4.10%
SALARIES - OVERTIME	1,184,559	1,844,206	1,225,558	1,336,849	1,336,849	9.08%
	17,568,392	16,573,649	18,147,765	19,290,069	18,952,069	4.43%
FRINGES - LONGEVITY	37,450	37,850	40,900	41,100	41,100	0.49%
FRINGES - EDUCATIONAL INCENTIVE	610,681	518,402	661,094	668,803	668,803	1.17%
FRINGES - OTHER	260,802	298,039	301,262	300,865	300,865	-0.13%
FRINGES - STIPENDS & LONGEVITY	908,933	854,291	1,003,256	1,010,768	1,010,768	0.75%
FRINGES - UNIFORMS	151,800	134,574	154,200	178,600	178,600	15.82%
FRINGES - EMPLOYEE DEVELOPMENT	115,094	127,016	120,559	147,484	147,484	22.33%
FRINGES - HEALTH INSURANCE	3,409,200	3,182,573	3,630,400	4,483,921	4,483,921	23.51%
FRINGES - LIFE INSURANCE	8,000	8,571	8,000	9,000	9,000	12.50%
FRINGES - UNEMPLOYMENT	500	35,173	500	31,000	31,000	6100.00%
FRINGES - WORKERS COMP	60,123	63,061	63,129	63,129	63,129	0.00%
FRINGES - PAYROLL TAXES	225,000	245,917	225,000	225,000	225,000	0.00%
FRINGES - PENSION / OPEB	5,828,264	5,741,108	6,015,528	6,270,971	6,217,229	3.35%
	10,706,914	10,392,284	11,220,572	12,419,873	12,366,131	10.21%
SNOW AND ICE REMOVAL	571,674	758,428	571,674	571,674	571,674	0.00%
INFRASTRUCTURE MAINTENANCE	1,138,400	1,188,438	1,199,600	1,389,450	1,388,100	15.71%
EQUIPMENT MAINTENANCE/RENTAL	695,428	840,014	797,328	963,828	957,328	20.07%
WASTE REMOVAL	61,420	55,238	61,420	87,790	87,790	42.93%
VEHICLES	100,000	137,379	50,000	200,000	180,000	260.00%
PUBLIC CELEBRATION	2,900	-	12,900	42,900	42,900	232.56%
VETERANS BENEFITS	90,000	74,535	80,000	78,000	78,000	-2.50%
PURCHASE OF SERVICES	1,715,124	1,787,171	1,720,689	1,850,047	1,822,747	5.93%
PURCHASE OF SUPPLIES	261,382	297,740	273,232	302,222	302,222	10.61%
BOOKS AND PERIODICALS	270,328	267,531	257,228	264,625	264,625	2.88%
LEGAL	450,000	349,403	450,000	450,000	450,000	0.00%
MINUTEMAN SENIOR SERVICES	-	-	-	-	-	-
INSURANCE	399,550	389,910	436,550	444,700	444,700	1.87%
UTILITIES	440,670	443,438	458,238	463,564	463,564	1.16%
GAS AND DIESEL	207,215	295,558	237,215	254,215	254,215	7.17%
DEBT	3,043,147	3,042,966	1,407,736	1,885,932	1,885,932	33.97%
	9,447,237	9,927,749	8,013,810	9,248,947	9,193,797	14.72%
TOTAL	37,722,543	36,893,681	37,382,147	40,958,889	40,511,997	8.37%

As shown in the Year-to-Year Expense Comparison the recommended FY 2025 Municipal Operating Budget appropriates \$40,511,997. This represents a \$3,129,830 or 8.37% increase over Fiscal Year 2024. The expenditure budget consists of personnel services, supplies, services, insurance, worker's compensation, pensions, OPEB, and debt service for all municipal departments. The proposed General Fund budget for personnel services for FY25 is \$18,952,069 along with \$12,366,131 in associated costs such as insurance and pension assessment as explained in further detail below.

Health and Liability Insurance

Health insurance continues to be one of the more challenging components of the Town's budget. This year, the Town is recommending a sum of \$4,483,921, which is a \$853,521 or 23.51% increase over FY24. General liability insurance for the upcoming fiscal year is \$444,700, a \$8,150 or 1.87% increase over FY24.

The Town of Acton and Acton Boxborough Regional School District belong to a self-funded trust called the Acton Health Insurance Trust (HIT) that covers the costs of our health insurance. Subscribers to our health insurance plans include eligible active employees as well as retirees of the Town and School District. As of November, 2023 there was insufficient funds to fully pay health insurance invoices. Based on information provided by the HIT, the problem was driven by a significant increase in claims and several high-cost claims.

The HIT met to address the shortfall and to discuss how it would pay for the claims that are due and how it would stabilize the finances of the trust going forward. In order to meet the current year shortfall, the HIT voted to:

- Issue an assessment in the amount of \$2M that would be split between the Town and School District
- Implement a mid-fiscal year increase of health insurance premium rates of 22.8% effective January 1, 2024

This mid-year increase in health insurance costs in FY24 will be funded through cost control measures and a potential transfer at a future Town Meeting.

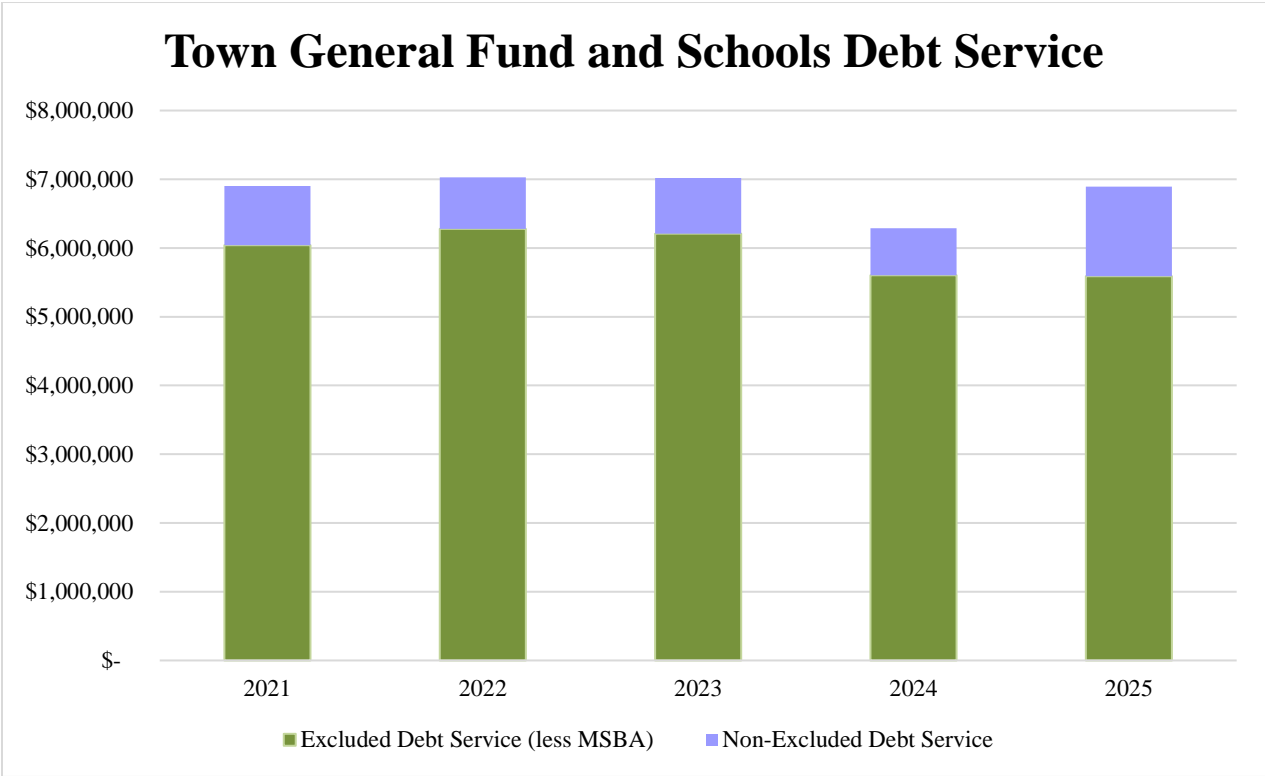
Pension and Other Post-Employment Benefits (OPEB)

The Town continues to aggressively fund Pension and Other Post-Employment Benefits (OPEB) obligations. In FY25, per the Actuarial Valuation results of the Town of Acton's participation in the Middlesex County Retirement system, Acton's projected pension contribution is \$5,657,229 (with the prepayment discount for paying it at beginning of the fiscal year), which is a \$347,904 or 6.55% increase over FY24 contribution made. Acton's assessment is predicted to continue at this growth rate until FY28, where it will then continue to decrease until FY36, which is the projected timeline for a fully-funded pension assessment for the Middlesex County Retirement system. By law, municipalities are required to fund a plan that provides lifetime healthcare insurance, dental insurance, and life insurance for eligible retirees and their spouses (defined as "Other Post-Employment Benefits"). While many municipalities (including Acton) had already started to fund this benefit, OPEB is reviewed as part of the annual financial audit and the bond rating agencies now consider municipality's OPEB position in their ratings review and OPEB is reviewed in the annual financial audit. For several years, Acton has contributed in excess of the actuarially determined contribution (see chart below). In FY25, the Town will contribute \$600,000 to the OPEB Trust Fund from operating and enterprise budgets. As of June 30, 2023, the Town's OPEB trust fund has a balance of \$9,967,084. Acton's unfunded liability is \$13,445,502 as of June 20, 2023. The projected fully-funded date for Acton's OPEB liability is FY34.

Debt Service

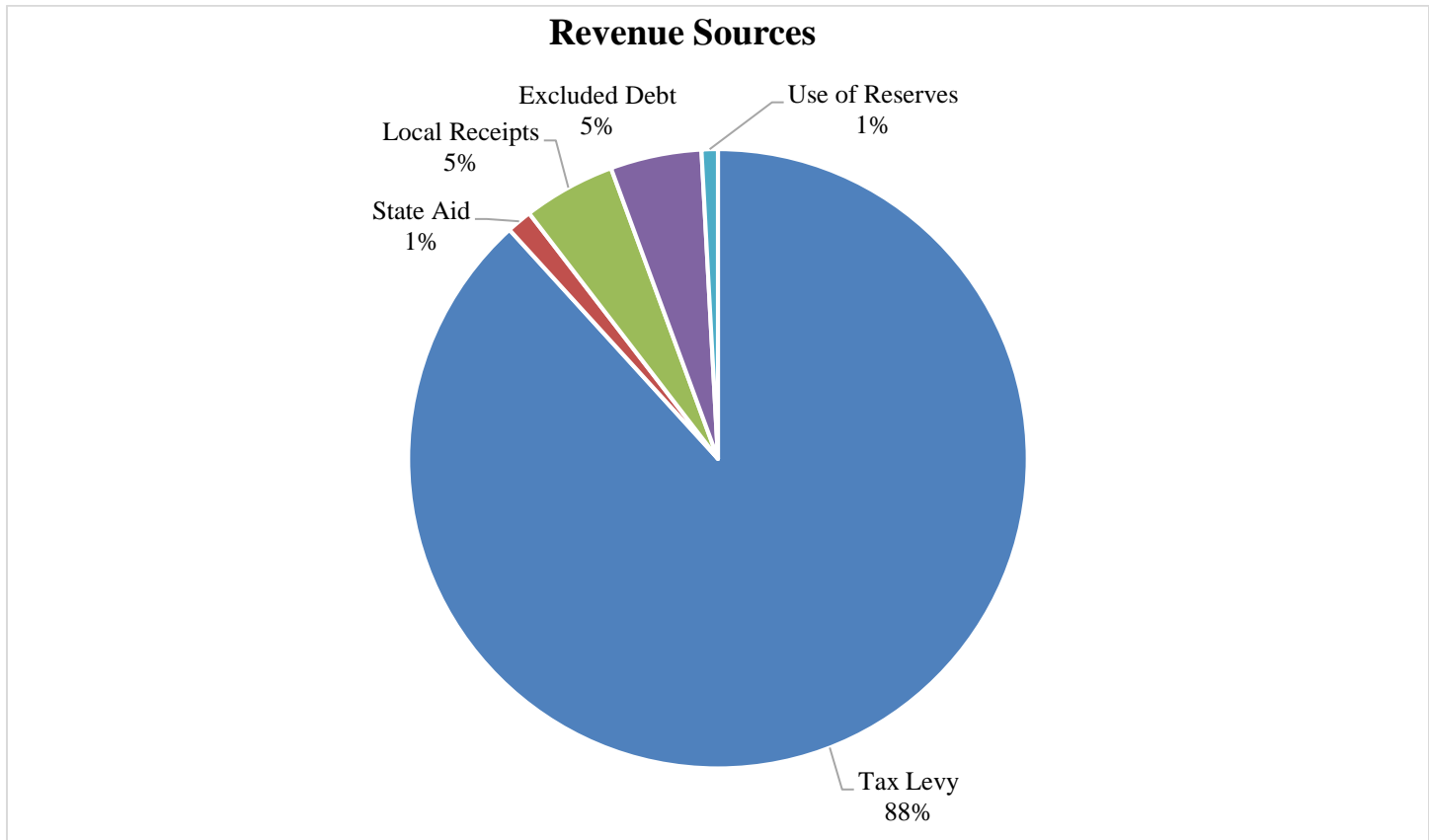
The sum of \$6,892,147 is recommended for debt service in FY25. The Town utilizes borrowing capacity to finance various cost items such as equipment acquisitions, infrastructure improvements (including streets and sidewalks), and the construction and rehabilitation of public buildings. Beginning in FY22, the Town published a 10-year Capital Investment Plan which consists of a comprehensive assessment of existing assets and a funding plan to continue efficient and fiscally responsible municipal operations. The capital plan proposes a target level of spending for capital expenditures, utilizing excluded, and non-excluded debt service as funding sources.

Year	Excluded Debt (less MSBA)	Non-Excluded Debt	Total
FY21	6,040,037	862,473	6,902,510
FY22	6,275,965	753,753	7,029,718
FY23	6,207,877	810,781	7,018,658
FY24	5,603,395	682,315	6,285,710
FY25	5,589,319	1,302,828	6,892,147



FY25 Revenue Projections

The following is general information pursuant to municipal revenue sources for the Town of Acton. Each year, the Town estimates the upcoming fiscal year revenues based on standardized municipal accounting assumptions and statutory requirements. For Fiscal Year 2025, the Town is projecting the current estimate of **\$117,010,280** 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 a process that follows the presentation of the Town Manager Recommended Budget as revenues become clearer.



Revenue Categories	FY24	Estimated FY25
Tax Levy	\$100,477,262	\$103,899,899
State Aid	\$1,553,179	\$1,551,378
Local Receipts	\$5,663,994	\$5,663,469
Excluded Debt	\$5,603,396	\$5,595,534
Use of Reserves	\$1,050,000	\$1,000,000
Total	\$114,347,831	\$117,710,280

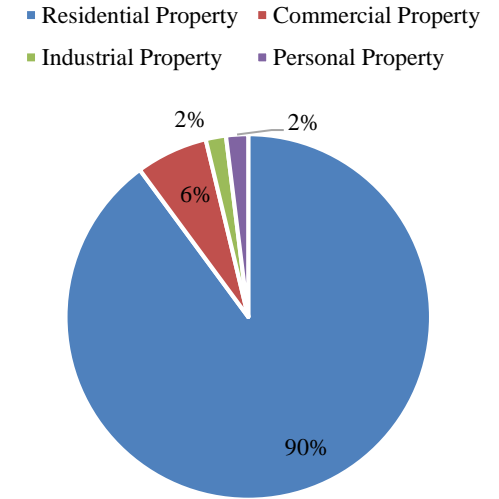
This revenue estimate does not reflect any additional revenue other than what is allowed under Proposition 2 ½

Tax Levy

The Tax Levy is total amount of dollars the Town assesses in property taxes each fiscal year. The 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 FY25 by an estimated \$3,422,637. The following table shows the levy calculation and each year's maximum taxing capacity. The difference between maximum taxing capacity and actual levy is call unused levy capacity or excess levy capacity.

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

Tax Levy Breakdown by Class



	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Prior Year Levy (Base)	\$69,827,343	\$72,521,488	\$75,741,771	\$78,807,774	\$81,644,435	\$84,340,154	\$87,238,384	\$90,212,125	\$93,507,823	\$96,888,443
Amended New Growth										\$(20,904)
2 1/2%	\$1,745,684	\$1,813,037	\$1,893,544	\$1,970,194	\$2,041,111	\$2,108,504	\$2,180,960	\$2,255,303	\$2,337,696	\$2,421,688
New Growth	\$948,461	\$1,407,246	\$1,172,459	\$866,466	\$654,608	\$789,726	\$792,782	\$1,040,394	\$1,042,924	\$1,188,035
Total Tax Levy	\$72,521,488	\$75,741,771	\$78,807,774	\$81,644,435	\$84,340,154	\$87,238,384	\$90,212,125	\$93,507,823	\$96,888,442	\$100,477,262
Debt Exclusion	\$2,868,196	\$2,834,766	\$2,814,641	\$2,760,078	\$2,521,702	\$2,506,230	\$5,792,504	\$6,177,940	\$6,208,205	\$5,603,396
Maximum Allowable Levy	\$75,389,684	\$78,576,537	\$81,622,415	\$84,404,513	\$86,861,856	\$89,744,614	\$96,004,629	\$99,685,763	\$103,096,647	\$106,080,658
Actual Tax Levy	\$74,404,617	\$77,577,346	\$80,632,463	\$83,492,684	\$86,225,586	\$89,564,159	\$95,962,704	\$99,256,117	\$102,960,311	\$106,075,080
Excess Levy Capacity	\$985,067	\$999,191	\$989,952	\$911,829	\$636,270	\$180,455	\$41,925	\$429,646	\$136,336	\$5,578

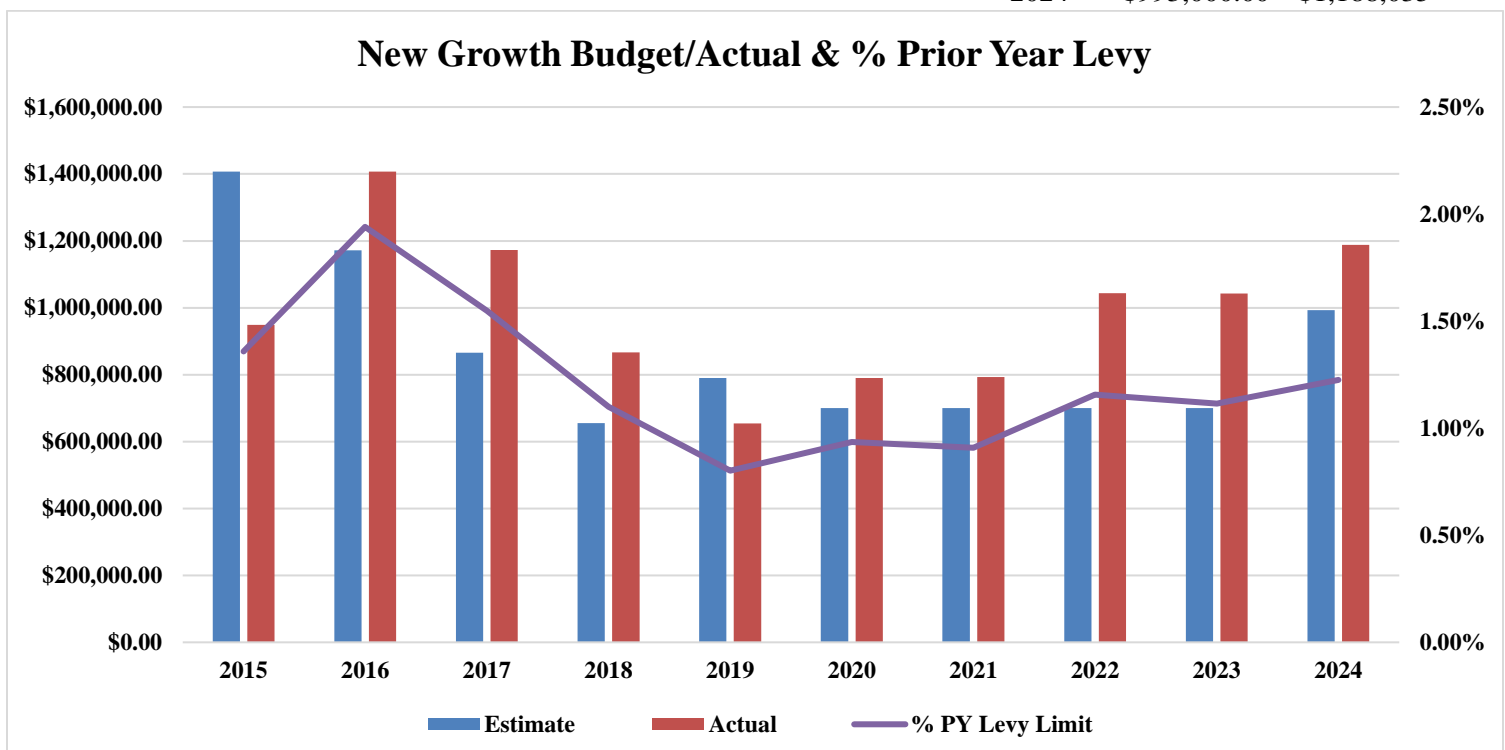
The following table displays the total town assessment valuation by property type each year:

Year	Residential Property	Commercial Property	Industrial Property	Personal Property	Total Commercial Property	Total Assessed Town Value
2015	\$3,448,511,074	\$303,720,173	\$91,365,090	\$62,157,821	\$395,085,263	\$3,905,754,158
2016	\$3,556,433,998	\$316,225,705	\$91,392,100	\$70,131,545	\$407,617,805	\$4,034,183,348
2017	\$3,738,480,702	\$321,116,548	\$91,159,455	\$79,697,808	\$412,276,003	\$4,230,454,513
2018	\$3,817,851,405	\$315,596,342	\$90,811,000	\$83,929,260	\$406,407,342	\$4,308,188,007
2019	\$3,957,544,127	\$325,522,106	\$91,685,100	\$76,750,242	\$417,207,206	\$4,451,501,575
2020	\$4,152,078,981	\$331,517,374	\$92,761,200	\$78,744,248	\$424,278,574	\$4,655,101,803
2021	\$4,218,224,783	\$333,413,657	\$95,025,300	\$96,920,232	\$428,438,957	\$4,743,583,972
2022	\$4,556,815,241	\$342,153,211	\$102,130,400	\$102,043,426	\$444,283,611	\$5,103,142,278
2023	\$5,278,116,616	\$367,887,292	\$107,279,600	\$110,059,954	\$475,166,892	\$5,863,343,462
2024	\$5,719,799,248	\$405,039,794	\$114,132,600	\$519,172,394	\$519,172,394	\$6,363,232,132

New Growth

New Growth contributes to the annual levy limit calculation and is driven by growth and development in the community. There are several sources for New Growth such as increased property values due to development or other construction, new personal property, property previously exempt from taxes becoming taxable, 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. FY2024 New Growth added **\$67,655,740** in value or **\$1,188,035** in new tax revenues to the community.

Year	Estimate	Actual
2015	\$1,407,000.00	\$948,461
2016	\$1,172,000.00	\$1,407,246
2017	\$866,000.00	\$1,172,459
2018	\$655,000.00	\$866,466
2019	\$790,000.00	\$654,608
2020	\$700,000.00	\$789,726
2021	\$700,000.00	\$792,782
2022	\$700,000.00	\$1,040,394
2023	\$850,000.00	\$1,042,924
2024	\$993,000.00	\$1,188,035

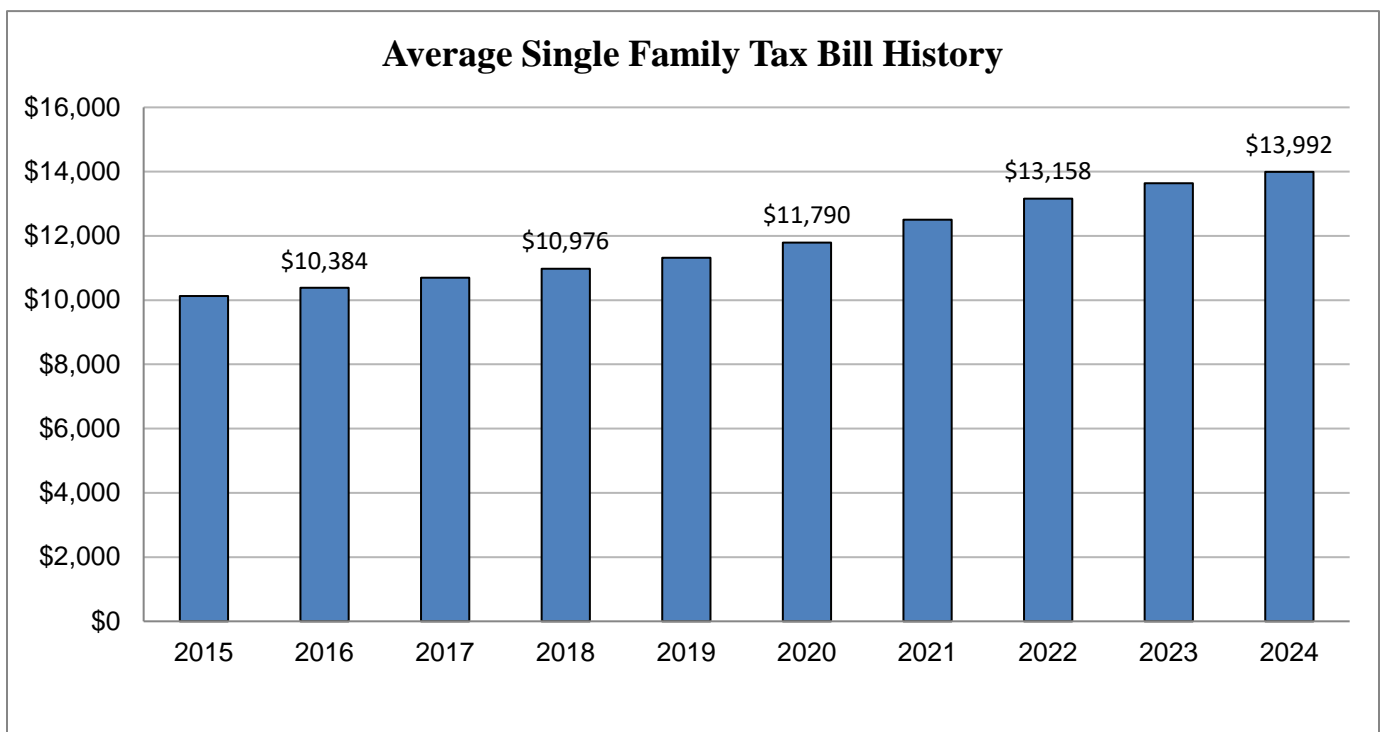


Within the bounds of Proposition 2 ½, municipalities limit the growth in the total levy, as explained above. Independent of the limitations imposed by Proposition 2 ½, the Board of Assessors determines the full and fair market value of all properties. Every year, prior to the issuance of the third quarter property tax bill, the tax rate is set with approval by the Department of Revenue (DOR). This process involves certification of property value assessments, debt exclusions, and the levy limit and results in calculation of the tax rate.

<u>Tax Rate</u>			
FY14	19.45	FY19	19.37
FY15	19.05	FY20	19.24
FY16	19.23	FY21	20.23
FY16	19.23	FY22	19.45
FY17	19.06	FY23	17.56
FY18	19.38	FY24	16.67

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

Year	Total Tax Levy	Less Abatements & Exemptions	Net Tax Levy	Tax Collections in First Year	Percent of Net Levy Collected	Delinquent Tax Collections	Total Tax Collections	Percent of Total Tax Collections
2015	\$ 74,404,617	\$ (1,084,723)	\$ 73,319,894	\$ 73,813,295	100.67%	\$ 183,643	\$ 73,996,938	100.92%
2016	\$ 77,577,346	\$ (942,864)	\$ 76,634,482	\$ 76,771,612	100.18%	\$ 249,824	\$ 77,021,436	100.50%
2017	\$ 80,632,463	\$ (865,816)	\$ 79,766,647	\$ 79,598,879	99.79%	\$ 242,038	\$ 79,840,917	100.09%
2018	\$ 83,492,684	\$ (879,708)	\$ 82,612,976	\$ 82,984,950	100.45%	\$ 52,724	\$ 83,037,674	100.51%
2019	\$ 86,225,586	\$ (500,673)	\$ 85,724,913	\$ 85,724,913	100.00%	\$ 492,844	\$ 86,217,757	100.57%
2020	\$ 89,564,159	\$ (557,945)	\$ 89,006,214	\$ 88,283,998	99.19%	\$ 436,089	\$ 88,720,087	99.68%
2021	\$ 95,962,704	\$ (698,011)	\$ 95,264,693	\$ 94,845,561	99.56%	\$ 50,783	\$ 94,896,344	99.61%
2022	\$ 99,256,117	\$ (658,105)	\$ 98,598,012	\$ 97,949,433	99.34%	-	\$ 95,940,632	97.30%
2023	\$102,960,310	\$ (629,250)	\$102,331,060	\$101,594,019	99.28%	\$408,089	\$102,002,108	99.68%



State Aid

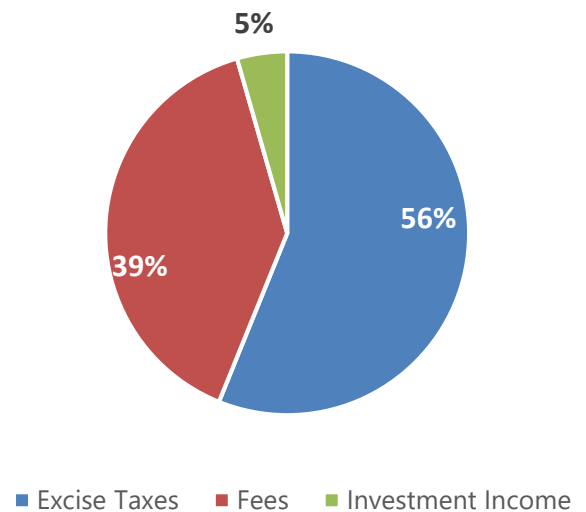
State Aid from the Commonwealth is comprised of two categories: Education and General Government. Some items within each category are based on statewide formulas, others are reimbursements tied to expenditures from the Town, and the rest are offset line items to directly pay for specific programs (such as Public Libraries or School Lunch). Figures are estimated until the Legislature and Governor finalize the budget. The Town of Acton previously received Education Aid directly, however, this changed when the Acton and Boxborough schools fully regionalized into the Acton-Boxborough Regional School District in 2015. The FY25 projection for State Aid is \$1,955,841.

State Aid Revenue Account	2023	2024	2025
Unrestricted General Government Aid	\$1,620,389	\$1,672,241	\$1,672,241
Veterans Benefits	\$47,771	\$53,951	\$53,951
Elderly Exemption	\$59,726	\$59,139	\$59,139
State Owned Land	\$99,999	\$108,983	\$108,983
Public Libraries (Offsets)	\$51,983	\$61,527	\$61,527
Total	\$1,879,868	\$1,955,841	\$1,955,841

Local Receipts

Local Receipts account for approximately 5% of overall revenue for the community. These revenues can be sensitive to current economic conditions. This category includes Excise Taxes, Investment Income, Payments in Lieu of Taxes (PILOTs), and other locally generated revenues, such as building permits, licenses, and fees & fines. The majority of this revenue is generated from motor vehicle excise tax, which is calculated by the Commonwealth of Massachusetts Registry of Motor Vehicles. Projections for local receipts are generally based on the previous year's receipts. The Town of Acton is estimated to receive **\$5,663,994** in FY25.

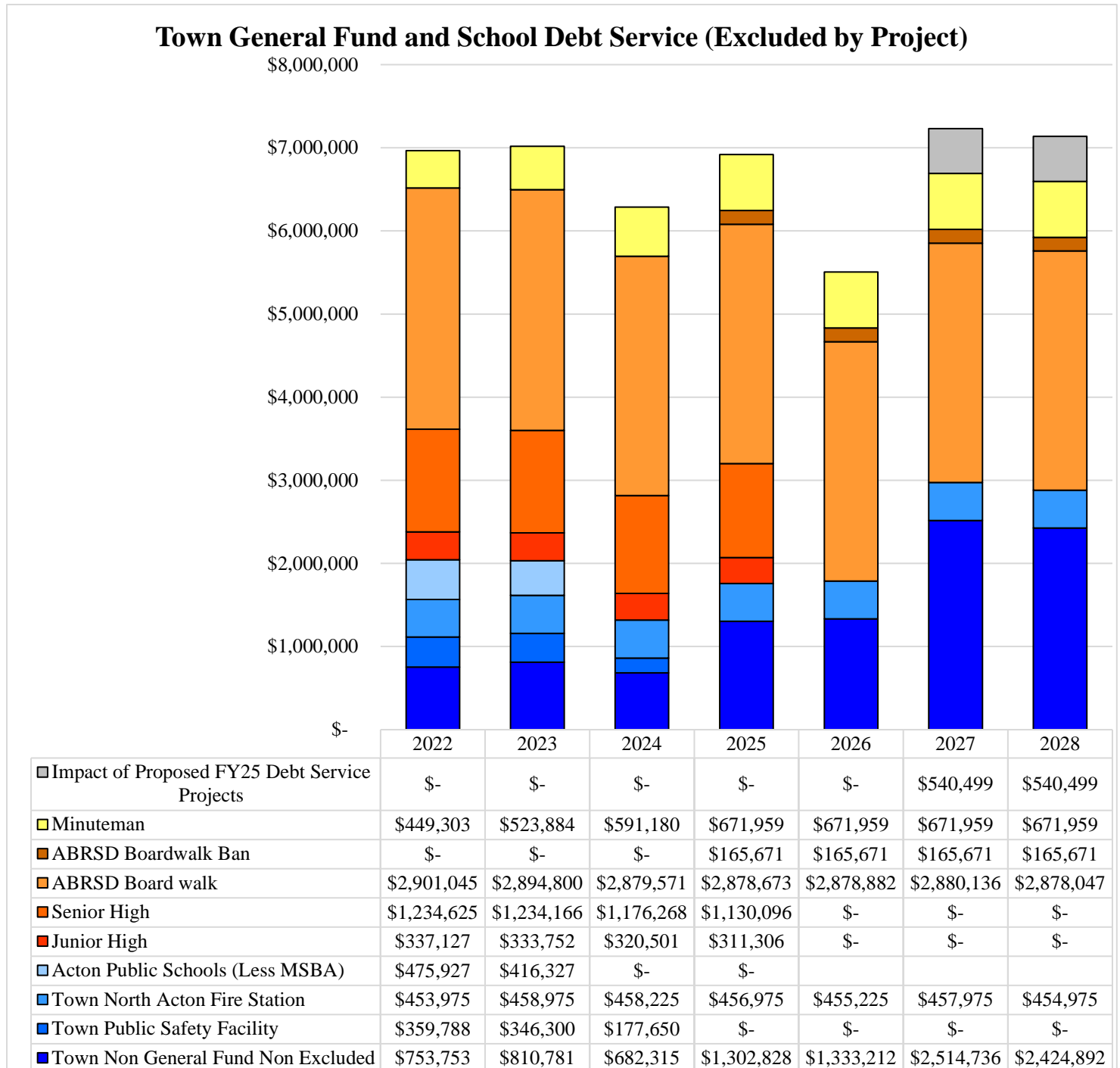
FY2024 Local Receipt Estimates per Recap



Category	FY23 Actual	FY24 Budget	FY25 Budget
Excise Taxes	\$3,545,548	\$3,178,994	\$3,178,994
Fees	\$2,415,528	\$2,233,000	\$2,385,000
Investment Income	\$313,584	\$252,000	\$100,000
Misc. Non-Recurring	\$288,119	\$0	\$0
Total	\$6,562,779	\$5,663,994	\$5,663,994

Excluded Debt

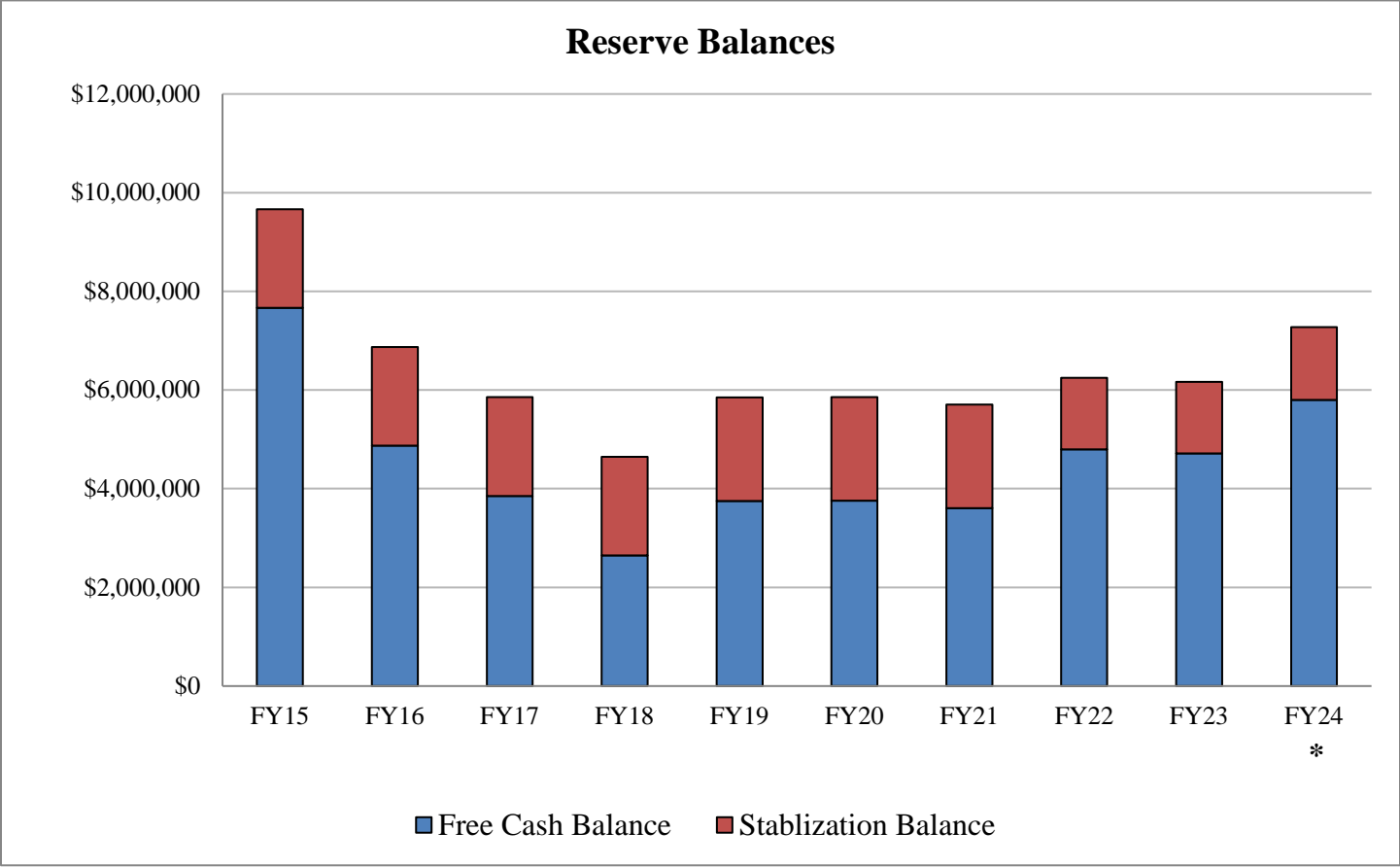
The FY25 budget includes debt service for several debt exclusion building projects authorized by Town Meeting. Existing debt exclusions for projects including the Public Safety Facility construction, McCarthy/Towne school construction, and additions and renovations to the AB Regional High School are scheduled to mature by the end of FY26 or sooner. The latest approved projects (Boardwalk Campus, Minuteman High School, and North Acton Fire Station) were approved in a December 2019 Special Town Meeting and subsequent Special Town Election. The Town's AAA bond rating was re-affirmed by Standard & Poor in February 2021.



Borrowing approved at the 2024 Town Meeting will be borrowed during FY2025. The first year's debt service due in FY2026 will be paid out of the approved general fund article. FY2027 and future years debt service will be paid out of the General Fund Finance Director's budget. The estimated impact of that proposed debt service is reflected on the graph to show the cost to General Fund beginning in FY2027.

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 funds for capital and other future spending purposes. Appropriations from stabilization require a two-thirds vote of Town Meeting. Maintaining and building reserve accounts allows the Town to fund one-time, non-recurring expenses, important initiatives, and capital projects during times of national and local fiscal uncertainty. The Massachusetts Division of Local Services recommends that communities hold Free Cash balances between 3% and 5% of the annual budget. This Fall, the Finance Department submitted the Town’s combined balance sheet to the Department of Revenue as part of the annual Free Cash certification process. Formal certification of Free Cash is expected by the end of the calendar year and the expected balance is at least \$5.8M, or 4.9% of the Total ALG spending plan, The Town has a balance \$1.47M held in the Stabilization Fund. Following feedback from rating agencies, the Town has been focused on increasing expense turn-backs and stabilizing reserve levels. Since that time, the Town has successfully shifted the use of reserves away from operations and towards capital projects. The proposed use of reserves in FY2025 and future years is intended to maintain a consistent available balance and to utilize the resource only for funding capital needs.



* FY2024 Free Cash not yet certified by the Department of Revenue, this balance is an estimate

Administration and Finance - Finance

Director of Administration and Finance, Marianne Fleckner

Town Hall, 472 Main Street

actonma.gov/finance

Mission

To provide the highest level of customer service and support to all of the Town's citizens, as well as satisfy the legal requirements set forth in Massachusetts General Laws and the Town's bylaws. In a spirit of excellence, integrity, and dedication, the Finance Department is committed to providing timely, accurate, clear and complete information and support to other town departments, citizens, and the community at large.

Services

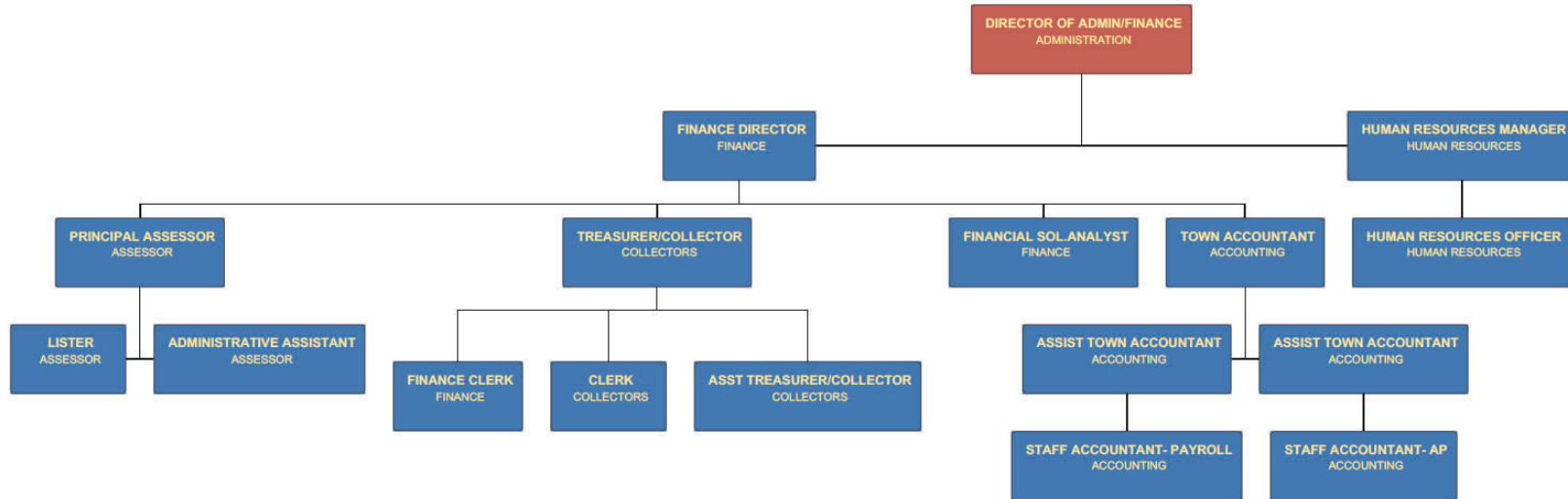
- Collection of revenue – Revenue is collected from a variety of sources including tax such as property tax, personal property tax, motor vehicle excise tax and utility user's tax. Other sources of revenue include grant funds, charges for services, interest earnings, and intergovernmental transfers.
- Distribution of funds – payments are made to vendors for services and material received. The much improved Munis Financial system of issuing checks made the release of funds a reality on a bi-weekly basis. Employee payroll checks and related benefits are paid on a bi-weekly basis.
- Proper transaction recording – detailed accounting is achieved by recording all financial transactions in the Town's financial system using UMAS accounting. Each of these General Ledger Numbers are unique, are individually budgeted, and performance against these budgets are tracked.
- Financial reporting – Specially designed reports, including the Budget Expenditure Status Report are prepared and distributed monthly. Financial reports are also distributed quarterly to the Finance Committee. These reports help identify the approved budget for line items and performance relative to that budget.
- Budget administration – An annual budget is prepared for the Manager and presented to the Select Board for review and approval on a yearly basis. The approved budget is distributed and now made available for public review and reference online.
- 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—Most grants are reimbursement based, meaning that the Town needs to submit for reimbursement for funds already spent on a project. Proper administration ensures that the Town receives the money it was 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.

Administration and Finance

Director of Administration and Finance, Marianne Fleckner

Town Hall, 472 Main Street

This new organizational structure is led by the Director of Administration and Finance who provides leadership and guidance to our Finance Divisions the Human Resources.



Full Time Equivalent (FTE) Positions

Title	FY23	FY24	Proposed FY25
General Fund			
Finance Office	3.000	3.000	3.000
Town Accountant Office	4.000	4.000	3.950
Town Assessor Office	3.000	3.000	3.000
Treasurer/Collector Office*	3.000	2.000	2.150
Human Resources Office**	2.000	2.000	3.000
Total	15.000	14.000	15.100

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

** In FY 24 the Human Resource's Talent Acquisition position was funded in the Town Accountant Budget.

GENERAL GOVERNMENT - FINANCE DIRECTOR

FINANCE DIRECTOR (132)	GENERAL FUND - TOWN	FY22	FY22	FY23	FY23	FY24	FY25	FY25	\$	%
Account Number	Description	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	DEPARTMENT	TOWN MANAGER	Change	Change
<i>Personal Services</i>										
132-510300	OVERTIME	\$ -	\$ 1,444	\$ -	\$ 1,773	\$ -	\$ -	\$ -	\$ -	-
132-510400	SICK	\$ -	\$ 6,980	\$ -	\$ 5,489	\$ -	\$ -	\$ -	\$ -	-
132-510410	FUNERAL LEAVE	\$ -	\$ 273	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
132-510490	MERIT PAY	\$ -	\$ 1,500	\$ -	\$ 1,917	\$ -	\$ -	\$ -	\$ -	-
132-510500	HOLIDAY	\$ -	\$ 9,949	\$ -	\$ 10,284	\$ -	\$ -	\$ -	\$ -	-
132-510600	VACATION	\$ -	\$ 23,388	\$ -	\$ 38,647	\$ -	\$ -	\$ -	\$ -	-
132-510900	PERSONAL TIME	\$ -	\$ 3,120	\$ -	\$ 3,480	\$ -	\$ -	\$ -	\$ -	-
132-511000	OTHER SALARIES & WAGES	\$ -	\$ 9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
132-512050	CLERICAL SALARIES & WAGES	\$ 67,711	\$ 37,419	\$ 68,802	\$ 47,523	\$ 58,773	\$ 62,982	\$ 62,982	\$ 4,209	7.16%
132-513000	PROFESSIONAL SALARIES	\$ 238,413	\$ 138,722	\$ 241,839	\$ 147,537	\$ 241,445	\$ 221,125	\$ 221,125	\$ (20,320)	-8.42%
<i>Personal Services - Subtotal</i>		\$ 306,124	\$ 222,804	\$ 310,641	\$ 256,651	\$ 300,218	\$ 284,107	\$ 284,107	\$ (16,111)	-5.37%
<i>Purchase of Services</i>										
132-520600	EQUIPMENT MAINTENANCE	\$ 3,000	\$ 4,408	\$ 3,000	\$ 1,556	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
132-520900	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
132-521500	TELEPHONE	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	-
132-521700	DUES AND MEMBERSHIP	\$ 1,000	\$ 520	\$ 1,000	\$ 325	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
132-521800	PROFESSIONAL DEVELOPMENT	\$ -	\$ 135	\$ -	\$ -	\$ -	\$ 1,400	\$ 1,400	\$ 1,400	-
132-521900	PROFESSIONAL SERVICES	\$ 40,000	\$ 58,877	\$ 40,000	\$ 85,976	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.00%
132-521930	PROF. SERVICE - AUDIT	\$ 60,000	\$ 60,000	\$ 60,000	\$ 66,400	\$ 63,000	\$ 63,000	\$ 63,000	\$ -	0.00%
132-522930	BANKING SERVICES	\$ 30,000	\$ 17,675	\$ 35,000	\$ 15,712	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	0.00%
<i>Purchase of Services - Subtotal</i>		\$ 134,500	\$ 141,615	\$ 139,500	\$ 169,969	\$ 142,000	\$ 143,400	\$ 143,400	\$ 1,400	0.99%
<i>Purchase of Supplies</i>										
132-540100	OFFICE SUPPLIES	\$ 2,000	\$ 3,699	\$ 2,000	\$ 4,870	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
132-540200	OTHER SUPPLIES	\$ -	\$ 831	\$ -	\$ 713	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	-
132-540300	POSTAGE AND COURIER	\$ 45,000	\$ 31,057	\$ 45,000	\$ 60,524	\$ 45,000	\$ 60,000	\$ 60,000	\$ 15,000	33.33%
132-540900	MATERIAL AND EQUIPMENT	\$ 1,000	\$ 795	\$ 1,000	\$ 636	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
<i>Purchase of Supplies - Subtotal</i>		\$ 48,000	\$ 36,382	\$ 48,000	\$ 66,743	\$ 48,000	\$ 66,000	\$ 66,000	\$ 18,000	37.50%
<i>Other Charges and Expenses</i>										
132-570100	WORKERS COMPENSATION INS	\$ 115,000	\$ 45,625	\$ 60,123	\$ 63,061	\$ 63,129	\$ 63,129	\$ 63,129	\$ -	0.00%
132-570200	UNEMPLOYMENT INS	\$ 500	\$ 26,549	\$ 500	\$ 35,173	\$ 500	\$ 31,000	\$ 31,000	\$ 30,500	6100.00%
132-570400	MEDICARE INSURANCE	\$ 210,000	\$ 237,298	\$ 225,000	\$ 245,917	\$ 225,000	\$ 225,000	\$ 225,000	\$ -	0.00%
132-570500	LIFE INSURANCE	\$ 8,000	\$ 8,743	\$ 8,000	\$ 8,571	\$ 8,000	\$ 9,000	\$ 9,000	\$ 1,000	12.50%
132-570600	HEALTH INS BC/BS	\$ -	\$ 396,832	\$ 400,000	\$ 386,220	\$ 432,000	\$ 530,496	\$ 530,496	\$ 98,496	22.80%
132-570610	HEALTH INS BC/BS RETIREE	\$ 172,384	\$ 241,160	\$ 275,000	\$ 277,239	\$ 297,000	\$ 364,716	\$ 364,716	\$ 67,716	22.80%
132-570620	HEALTH HMO BLUE	\$ 1,222,000	\$ 772,959	\$ 900,000	\$ 872,578	\$ 972,000	\$ 1,193,616	\$ 1,193,616	\$ 221,616	22.80%
132-570621	HEALTH HMO BLUE RETIREE	\$ 97,661	\$ 168,586	\$ 150,000	\$ 195,939	\$ 162,000	\$ 198,936	\$ 198,936	\$ 36,936	22.80%
132-570622	TUFTS HEALTH PLAN	\$ 24,739	\$ 15,743	\$ 20,000	\$ 13,697	\$ 21,600	\$ 26,525	\$ 26,525	\$ 4,925	22.80%
132-570623	BLUE CARE ELECT	\$ 31,609	\$ 17,601	\$ 20,000	\$ 10,012	\$ 21,600	\$ 26,525	\$ 26,525	\$ 4,925	22.80%
132-570624	BLUE CARE ELECT - RETIREE	\$ -	\$ 16,379	\$ -	\$ 18,024	\$ -	\$ 79,187	\$ 79,187	\$ 79,187	-
132-570700	HEALTH INS HPHHP	\$ 915,259	\$ 763,307	\$ 930,000	\$ 738,712	\$ 851,400	\$ 1,233,403	\$ 1,233,403	\$ 382,003	44.87%
132-570710	HEALTH INS HPHHP RETIREE	\$ 55,018	\$ 46,838	\$ 70,000	\$ 38,109	\$ 75,600	\$ 92,837	\$ 92,837	\$ 17,237	22.80%
132-570711	HARVARD FREEDOM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
132-570715	HSA SAVINGS ACCOUNT	\$ 60,400	\$ 68,799	\$ 70,400	\$ 62,981	\$ 70,400	\$ 70,400	\$ 70,400	\$ -	0.00%
132-570720	MEDICAL OPT OUT	\$ 148,320	\$ 157,439	\$ 160,000	\$ 158,173	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	0.00%
132-570730	LIFE OPT OUT	\$ 300	\$ 179	\$ 300	\$ 203	\$ 300	\$ 300	\$ 300	\$ -	0.00%
132-570800	MIDDLESEX COUNTY RETIREMENT	\$ 4,900,261	\$ 4,821,666	\$ 5,224,522	\$ 5,137,366	\$ 5,218,405	\$ 5,657,229	\$ 5,657,229	\$ 438,824	8.41%
132-570900	OTHER EMPLOYEE BENEFIT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
132-570910	OTHER INSURANCE	\$ 11,000	\$ 534	\$ 3,500	\$ 755	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%
132-570911	APS RETIREE HEALTH	\$ 410,000	\$ 401,794	\$ 410,000	\$ 407,959	\$ 410,000	\$ 503,480	\$ 503,480	\$ 93,480	22.80%
132-575000	PROPERTY LIABILITY INSURANCE	\$ 255,000	\$ 309,897	\$ 280,000	\$ 304,185	\$ 310,000	\$ 317,750	\$ 317,750	\$ 7,750	2.50%
132-575010	INSURANCE - BONDS	\$ 11,350	\$ 10,400	\$ 11,350	\$ 8,727	\$ 11,350	\$ 11,350	\$ 11,350	\$ -	0.00%
<i>Other Charges and Expenses - Subtotal</i>		\$ 8,648,799	\$ 8,528,329	\$ 9,218,695	\$ 8,983,600	\$ 9,313,784	\$ 10,798,378	\$ 10,798,378	\$ 1,484,594	15.94%
<i>Debt Service</i>										
132-590110	LONG TERM DEBT PRIN-SCHOOL	\$ 1,410,000	\$ 1,410,000	\$ 1,390,000	\$ 1,390,000	\$ 90,000	\$ 15,000	\$ 15,000	\$ (75,000)	-83.33%
132-590120	LONG TERM DEBT PRIN-TOWN	\$ 1,085,744	\$ 1,104,546	\$ 1,104,335	\$ 1,104,335	\$ 763,336	\$ 578,716	\$ 578,716	\$ (184,620)	-24.19%
132-590210	LONG TERM DEBT INT SCHOOL	\$ 87,881	\$ 87,881	\$ 45,666	\$ 45,666	\$ 3,909	\$ 1,116	\$ 1,116	\$ (2,793)	-71.45%
132-590220	LONG-TERM DEBT INT-TOWN	\$ 485,017	\$ 423,941	\$ 377,018	\$ 377,018	\$ 329,863	\$ 295,238	\$ 295,238	\$ (34,625)	-10.50%
132-590230	LONG TERM DEBT SEWERS	\$ 44,553	\$ 44,553	\$ 44,553	\$ 44,553	\$ 44,553	\$ 44,553	\$ 44,553	\$ -	0.00%
132-590300	INTEREST ON TEMP LOANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
132-590320	SHORT TERM INT - TOWN	\$ -	\$ -	\$ -	\$ -	\$ 94,500	\$ 869,734	\$ 869,734	\$ 775,234	820.35%
132-590340	ADMIN FEE MWPAT	\$ 200	\$ 57	\$ 200	\$ 19	\$ 200	\$ 200	\$ 200	\$ -	0.00%
<i>Debt Service - Subtotal</i>		\$ 3,113,395	\$ 3,070,978	\$ 2,961,772	\$ 2,961,591	\$ 1,326,361	\$ 1,804,557	\$ 1,804,557	\$ 478,196	36.05%

Other Financing Uses

132-595125	GRACE BTMT 4TH QTR 2009	\$ 81,375	\$ 81,374	\$ 81,375	\$ 81,375	\$ 81,375	\$ 81,375	\$ 81,375	\$ 81,375	\$ -	0.00%
132-597000	TRANSFER OUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
132-597001	OPEB TRANSFER	\$ 603,742	\$ 603,742	\$ 603,742	\$ 603,742	\$ 592,551	\$ 613,742	\$ 560,000	\$ (32,551)	\$ -5.49%	
Other Financing Uses - Subtotal		\$ 685,117	\$ 685,116	\$ 685,117	\$ 685,117	\$ 673,925	\$ 695,117	\$ 641,375	\$ (32,551)	-4.83%	
Finance Director - Total		\$12,935,935	\$ 12,685,225	\$13,363,725	\$ 13,123,671	\$11,804,289	\$ 13,791,559	\$ 13,737,817	\$1,933,528	16.38%	

BUDGET NOTES

520600	Eqpt Maintenance	Maintenance Contracts for Postage Meter, check endorser and copier.
521700	Dues And Membership	Funds for the Government Finance Officers Association (State and Region) Officers, Treasury dues and CPA dues.
521800	Professional Development	UMAS class for staff.
521900	Professional Services	Represents ther cost of obtaining assistance for various projects with tax title and collectors. Includes the cost for CPA credits.
521930	Prof. Service - Audit	Represents the annual audit.
522930	Banking Services	Banking service charges.
540100	Office Supplies	Includes A/P checks, year end tax and financial reporting supplies and misc. general supplies.
540300	Postage And Courier	Represents the cost of Postage for the Town including machine maintenance and supplies. Does not include bulk mailings. Increased to reflect actual spending.
540900	Material And Equipment	Printer ink and special ink for check writing.
570100	Workers Compensation Ins	Workers Compensation Premium for the municipal operations.
570200	Unemployment Ins	The projected cost of unemployment claims against Municipal Operations.
570400	Medicare	Payroll Medicare Insurance.
570500	Life Insurance	Employer Share of Life Insurance.
570600	Health Bc/Bs High Deductible	Represents the Towns share of active employees.
570610	Health Ins Bc/Bs Retiree	Represents the Towns share of retirees.
570620	Health Hmo Blue	Represents the Towns share of active employees low deductible.
570621	Health Hmo Blue Retiree	Represents the Town share of Retirees.
570622	Tufts Health Plan	Represents the Towns share of retirees.
570623	Blue Care Elect	Represents the Towns share of active employees.
570700	Health Insurance - Harvard	Represents the Towns share of active employees, Budget transferred from Dispatch to Finance Director.
570710	Health Ins Hphp Retiree	Represents the Towns share of retirees.
570715	Hsa Savings Account	Represents the Towns contribution towards the employees health savings plan.
570720	Medical Opt Out	For employees who opt out of Medical Insurance offered by the Town.
570730	Life Opt Out	For employees who opt out of Life Insurance offered by the Town.
570800	Middlesex County Retirement	Represents an estimate given by the Middlesex Retirement System.
570910	Other Insurance	Benefit Strategies annual payment.
570911	Aps Retiree Health	Represents the Towns portion of APS retiree Health Insurance.
575000	Property & Liability Insurance	The premium cost of a blanket policy that covers all Municipal Buildings.
575010	Insurance - Bonds	The cost of bonding Municipal employees.
590110	Long Term Debt Prin-School	Represents the Principal portion of the Local School debt.
590120	Long Term Debt Prin-Town	Represents the Principal portion of the Municipal debt.
590210	Long Term Debt Int School	Represents the Interest portion of the Local School debt.
590220	Long-Term Debt Int-Town	Represents the interest portion of Municipal debt.
590230	Long Term Debt Sewers	Represents the Towns share of the Sewer Operation debt.
595125	Grace Btmt Payments	Represents the cost to the Town of the Sewer Betterment units, SBU's purchased by the Town from WR Grace in 2009.
597001	Opeb Transfer	Other Post Employment Benefits.

Finance and Administration - Human Resources

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

- Compliance with Labor Laws & Regulations – Examples: ADA and Family Medical Leave Act (FMLA)
- Personnel Policies and Procedures – Examples: “Professional Standards of Conduct” and “Electronic Use” policies
- Classification and Compensation Plans – Ensures all positions are properly classified and salaries are competitive within the town’s “market basket”
- Personnel Records and Data – Began to transition to electronic personnel files and Munis’s HR Module
- Employee Benefits – Continues to pursue competitive, cost-saving initiatives while simultaneously offering a wide variety of benefits
- Workers' Compensation – Coordinates with insurance carriers to ensure efficient and safe return of employees from workers’ compensation leave
- Collective Bargaining – Maintains good relations with the five (5) unions representing many town employees and negotiating Collective Bargaining Agreements (CBA’s)
- Recruitment and Hiring – Aims to recruit and hire town staff utilizing a diverse recruitment network. Hires a high number of Seasonal staff.
- Training – Provides mandatory and elective training to all employees
- Performance Evaluation Programs – Manages an employee evaluation program that concentrates on annual goals that tie into the Select Board short-term 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 Statistics	CY 2021	CY 2022	CY 2023
Positions Hired & Onboarded	19	56	48
Candidates Screened	782	1568	1296
Interview Conducted	61	270	75
Seasonal Positions Hired	106	80	63

GENERAL GOVERNMENT - HUMAN RESOURCES

HUMAN RESOURCES (152)	GENERAL FUND - TOWN	FY22	FY22	FY23	FY23	FY24	FY25	FY25	\$	%
Account Number	Description	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	DEPARTMENT	TOWN MANAGER	Change	Change
<i>Personal Services</i>										
152-510300	OVERTIME	\$ 7,000	\$ 2,638	\$ 7,000	\$ 4,788	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%
152-510400	SICK	\$ -	\$ 2,786	\$ -	\$ 2,631	\$ -	\$ -	\$ -	\$ -	-
152-510410	FUNERAL LEAVE	\$ -	\$ 2,075	\$ -	\$ 1,315	\$ -	\$ -	\$ -	\$ -	-
152-510490	MERIT PAY	\$ -	\$ 3,000	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	-
152-510500	HOLIDAY	\$ -	\$ 9,571	\$ -	\$ 10,311	\$ -	\$ -	\$ -	\$ -	-
152-510600	VACATION	\$ -	\$ 12,563	\$ -	\$ 16,559	\$ -	\$ -	\$ -	\$ -	-
152-510900	PERSONAL TIME	\$ -	\$ 1,315	\$ -	\$ 1,364	\$ -	\$ -	\$ -	\$ -	-
152-511000	OTHER SALARIES & WAGES	\$ -	\$ -	\$ -	\$ 1,613	\$ -	\$ -	\$ -	\$ -	-
152-511800	SENIOR WORK PROGRAM	\$ 56,925	\$ 25,364	\$ 45,000	\$ 24,675	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.00%
152-512050	CLERICAL SALARIES & WAGES	\$ 70,393	\$ 56,076	\$ 66,111	\$ 56,906	\$ 69,457	\$ 68,115	\$ 68,115	\$ (1,342)	-1.93%
152-513000	PROFESSIONAL SALARIES	\$ 139,589	\$ 121,934	\$ 141,837	\$ 122,155	\$ 144,674	\$ 233,883	\$ 233,883	\$ 89,209	61.66%
<i>Personal Services - Subtotal</i>		\$ 273,907	\$ 237,321	\$ 259,948	\$ 244,316	\$ 261,131	\$ 348,998	\$ 348,998	\$ 87,867	33.65%
<i>Purchase of Services</i>										
152-520100	ADVERTISING	\$ 10,500	\$ 5,460	\$ 10,815	\$ 3,443	\$ 10,815	\$ 10,815	\$ 10,815	\$ -	0.00%
152-520900	TRAVEL	\$ 400	\$ 47	\$ 400	\$ 46	\$ 400	\$ 400	\$ 400	\$ -	0.00%
152-521700	DUES AND MEMBERSHIP	\$ 1,700	\$ 1,038	\$ 1,900	\$ 1,360	\$ 1,900	\$ 1,900	\$ 1,900	\$ -	0.00%
152-521800	PROFESSIONAL DEVELOPMENT	\$ -	\$ 1,218	\$ -	\$ 57	\$ -	\$ -	\$ -	\$ -	-
152-521820	EMPLOYEE RECOGNITION	\$ 35,000	\$ 38,884	\$ 35,000	\$ 24,994	\$ 35,000	\$ 35,000	\$ 32,000	\$ (3,000)	-8.57%
152-521900	PROFESSIONAL SERVICES	\$ 12,000	\$ 6,125	\$ 12,000	\$ 1,823	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
152-521940	PROFESSIONAL SERVICES - MEDICARE	\$ 18,500	\$ 29,107	\$ 18,500	\$ 24,430	\$ 20,000	\$ 20,000	\$ 22,000	\$ 2,000	10.00%
152-522300	PRINTING AND COPYING	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.00%
<i>Purchase of Services - Subtotal</i>		\$ 78,600	\$ 81,879	\$ 79,115	\$ 56,153	\$ 78,615	\$ 78,615	\$ 77,615	\$ (1,000)	-1.27%
<i>Purchase of Supplies</i>										
152-540100	OFFICE SUPPLIES	\$ 1,900	\$ 2,270	\$ 1,900	\$ 644	\$ 1,900	\$ 1,800	\$ 1,800	\$ (100)	-5.26%
152-540200	OTHER SUPPLIES	\$ 900	\$ 520	\$ 900	\$ 47	\$ 900	\$ 800	\$ 800	\$ (100)	-11.11%
152-540500	BOOKS AND PERIODICALS	\$ 1,300	\$ (10)	\$ 1,300	\$ -	\$ 1,300	\$ 1,100	\$ 1,100	\$ (200)	-15.38%
152-540900	MATERIAL AND EQUIPMENT	\$ 400	\$ -	\$ 400	\$ -	\$ 400	\$ 300	\$ 300	\$ (100)	-25.00%
<i>Purchase of Supplies - Subtotal</i>		\$ 4,500	\$ 2,780	\$ 4,500	\$ 690	\$ 4,500	\$ 4,000	\$ 4,000	\$ (500)	-11.11%
<i>Other Charges and Expenses</i>										
152-570152	POLICE AND FIRE INJURY INSURANCE	\$ 94,000	\$ 110,275	\$ 103,000	\$ 71,487	\$ 110,000	\$ 110,000	\$ 110,000	\$ -	0.00%
<i>Other Charges and Expenses - Subtotal</i>		\$ 94,000	\$ 110,275	\$ 103,000	\$ 71,487	\$ 110,000	\$ 110,000	\$ 110,000	\$ -	0.00%
Human Resources - Total		\$ 451,007	\$ 432,255	\$ 446,563	\$ 372,646	\$ 454,246	\$ 541,613	\$ 540,613	\$ 86,367	19.01%

BUDGET NOTES

510300	Overtime	Staff moved from hourly to salaried position, overtime reduced accordingly.
511800	Senior Work Program	We are still experiencing a slow return of Seniors after COVID.
520100	Advertising	Advertising for job openings with sites such as the online MMA Beacon, LinkedIn, Indeed, and other professional organizations. Keep at FY24 amount.
520900	Travel	Keep at FY24 level. Will be used for mileage to attend in-person trainings.
521700	Dues And Membership	Two SHRM memberships (\$800)Three MMHR memberships (\$400)Membership in LinkedIn Prime
521820	Employee Recognition	Projecting to host Professional Development and Team Day, Holiday celebration and S.T.A.R dinner in FY25. Also, providing funding to the newly established First Responders Wellness Group.
521900	Professional Services	Used for various services such as assessment centers and or studies as needed.
521940	Professional Services - Medical	To account for rising health care costs.
522300	Printing And Copying	Human Resources envelopes. Employee benefit material.
540100	Office Supplies	Decreased slightly from FY24; will allow for replenishment of office supplies.
540200	Other Supplies	Decreased to reflect actual spending.
540500	Books And Periodicals	Purchase of SHRM material; decreased to reflect actual spending.
570152	Police And Fire Injury Insurance	Level funded.

Administration and Finance - Assessors

Principal Assessor, CJ Carroll

Town Hall, 472 Main Street

acton-ma.gov/Assessor

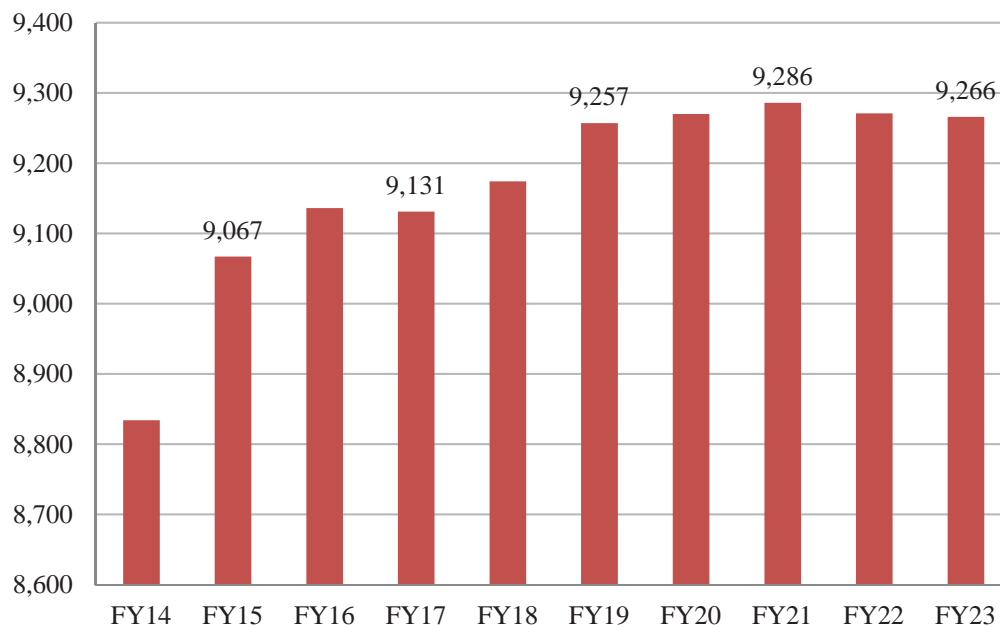
Mission

To assess all real and personal property in Acton fairly and equitably 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

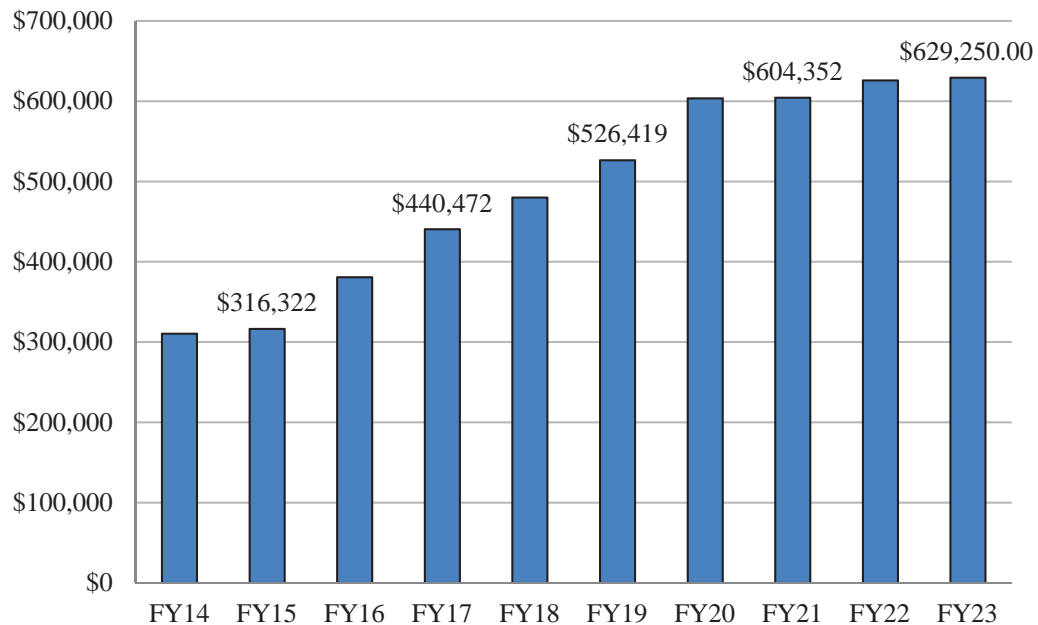
- Maintain a database of all of the Real and Personal property within the Town.
- Determine the property values and property classifications.
 - Property values are based on January 1 of each year and determined by the prior calendar year's sales.
- Submit property values to the Department of Revenue for review and certification annually.
- Inspect all parcels no less than once every ten years per state guidelines.
- Calculation and certification of the annual allowable levy growth.
- Determine the proportion of the total property tax levy to be paid by each taxpayer before the Tax Classification hearing with the Select Board.
- Process abatements granted by the Board of Assessors.
- Administer motor vehicle excises and manage the abatements and exemptions.
- Administer property tax exemptions and aid residents in need.
- Administer Community Preservation Act surcharge and abatements.

Taxable Property Parcels Assessed



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

Exemptions Granted Annually in Dollars



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



actonma.gov/Tax-Relief

GENERAL GOVERNMENT - ASSESSORS OFFICE

ASSESSORS (137) Account Number	GENERAL FUND - TOWN Description	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	FY23 ACTUALS	FY24 BUDGET	FY25 DEPARTMENT	FY25 TOWN MANAGER	\$ Change	% Change
<u>Personal Services</u>										
137-510300	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
137-510400	SICK	\$ -	\$ 31,824	\$ -	\$ 14,860	\$ -	\$ -	\$ -	\$ -	-
137-510410	FUNERAL LEAVE	\$ -	\$ 2,648	\$ -	\$ 638	\$ -	\$ -	\$ -	\$ -	-
137-510430	BOARD MEMBERS SALARIES	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	0.00%
137-510490	MERIT PAY	\$ -	\$ 3,000	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	-
137-510500	HOLIDAY	\$ -	\$ 13,324	\$ -	\$ 11,522	\$ -	\$ -	\$ -	\$ -	-
137-510600	VACATION	\$ -	\$ 25,045	\$ -	\$ 38,804	\$ -	\$ -	\$ -	\$ -	-
137-510900	PERSONAL TIME	\$ -	\$ 3,323	\$ -	\$ 2,900	\$ -	\$ -	\$ -	\$ -	-
137-511000	OTHER SALARIES & WAGES	\$ -	\$ 463	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
137-512050	CLERICAL SALARIES & WAGES	\$ 67,711	\$ 50,580	\$ 68,802	\$ 55,969	\$ 70,178	\$ 73,013	\$ 73,013	\$ 2,835	4.04%
137-513000	PROFESSIONAL SALARIES	\$ 218,384	\$ 165,705	\$ 226,271	\$ 125,998	\$ 220,178	\$ 195,648	\$ 195,648	\$ (24,530)	-11.14%
Personal Services - Subtotal		\$ 287,695	\$ 297,514	\$ 296,673	\$ 254,291	\$ 291,956	\$ 270,261	\$ 270,261	\$ (21,695)	-7.43%
<u>Purchase of Services</u>										
137-520100	ADVERTISING	\$ 100	\$ 58	\$ 100	\$ -	\$ 100	\$ 100	\$ 100	\$ -	0.00%
137-520900	TRAVEL	\$ 400	\$ -	\$ 200	\$ 72	\$ 200	\$ 200	\$ 200	\$ -	0.00%
137-520901	REVALUATION	\$ 3,000	\$ -	\$ 3,000	\$ 3,600	\$ 3,000	\$ 37,500	\$ 37,500	\$ 34,500	1150.00%
137-521700	DUES AND MEMBERSHIP	\$ 500	\$ -	\$ 500	\$ 600	\$ 500	\$ -	\$ -	\$ (500)	-100.00%
137-521800	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	-
137-521900	PROFESSIONAL SERVICES	\$ 8,746	\$ 17,000	\$ 13,746	\$ 23,140	\$ 13,746	\$ 28,000	\$ 26,000	\$ 12,254	89.15%
137-522700	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ 12,400	\$ -	\$ -	\$ -	\$ -	-
Purchase of Services - Subtotal		\$ 12,746	\$ 17,058	\$ 17,546	\$ 39,812	\$ 17,546	\$ 69,800	\$ 67,800	\$ 50,254	286.41%
<u>Purchase of Supplies</u>										
137-540100	OFFICE SUPPLIES	\$ -	\$ 1,193	\$ 200	\$ -	\$ 200	\$ 200	\$ 200	\$ -	0.00%
137-540200	OTHER SUPPLIES	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
137-541000	UNIFORMS	\$ -	\$ 287	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Purchase of Supplies - Subtotal		\$ -	\$ 1,530	\$ 200	\$ -	\$ 200	\$ 200	\$ 200	\$ -	0.00%
Assessors - Total		\$ 300,441	\$ 316,102	\$ 314,419	\$ 294,103	\$ 309,702	\$ 340,261	\$ 338,261	\$ 28,559	9.22%

BUDGET NOTES

510430	Board Members Salaries	Board of Assessors stipend.
520100	Advertising	Tax classification notices.
520900	Travel	In-Town travel, conferences, Appellate Tax Board.
520901	Revaluation	Partial cost for FY26 Revaluation, Interim value adjustments.
521700	Dues And Membership	Used for Massachusetts Association of Assessors (MMA) membership.
521800	Professional Development	Continued education, conferences, maintaining certifications, MAAO dues.
521900	Professional Services	Vision CAMA and RRC personal property software and service costs.

Administration and Finance - Accounting

Town Accountant, Joanne Norton

Town Hall, 472 Main Street

acton-ma.gov/Accounting

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 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 in preparation for Free Cash certification, assist in preparing quarterly cash reconciliation, Tax Recap, and the School Department End-of-Year report.



Town of Acton Accounting Department.

Pictured: Jennifer Archambault (left), Kristen Caouette (center), Joanne Norton (right)

GENERAL GOVERNMENT - ACCOUNTING

ACCOUNTING (133)	GENERAL FUND - TOWN	FY22	FY22	FY23	FY23	FY24	FY25	FY25	\$	%
Account Number	Description	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	DEPARTMENT	TOWN MANAGER	Change	Change
<u>Personal Services</u>										
133-510300	OVERTIME	\$ 4,115	\$ 6,070	\$ 4,115	\$ 2,859	\$ 4,115	\$ 4,115	\$ 4,115	\$ -	0.00%
133-510400	SICK	\$ -	\$ 8,482	\$ -	\$ 10,036	\$ -	\$ -	\$ -	\$ -	-
133-510410	FUNERAL LEAVE	\$ -	\$ -	\$ -	\$ 476	\$ -	\$ -	\$ -	\$ -	-
133-510490	MERIT PAY	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	-
133-510500	HOLIDAY	\$ -	\$ 15,965	\$ -	\$ 16,158	\$ -	\$ -	\$ -	\$ -	-
133-510600	VACATION	\$ -	\$ 32,642	\$ -	\$ 24,683	\$ -	\$ -	\$ -	\$ -	-
133-510900	PERSONAL TIME	\$ -	\$ 4,054	\$ -	\$ 4,177	\$ -	\$ -	\$ -	\$ -	-
133-511000	OTHER SALARIES & WAGES	\$ -	\$ -	\$ -	\$ 564	\$ -	\$ -	\$ -	\$ -	-
133-512050	CLERICAL SALARIES & WAGES	\$ 126,240	\$ 97,985	\$ 126,555	\$ 106,694	\$ 130,747	\$ 57,394	\$ 57,394	\$ (73,353)	-56.10%
133-513000	PROFESSIONAL SALARIES	\$ 214,932	\$ 182,095	\$ 221,069	\$ 143,924	\$ 225,535	\$ 314,831	\$ 314,831	\$ 89,296	39.59%
Personal Services - Subtotal		\$ 345,287	\$ 350,294	\$ 351,739	\$ 312,570	\$ 360,397	\$ 376,340	\$ 376,340	\$ 15,943	4.42%
<u>Purchase of Services</u>										
133-520900	TRAVEL	\$ 300	\$ -	\$ 300	\$ -	\$ 300	\$ 300	\$ 300	\$ -	0.00%
133-521700	DUES AND MEMBERSHIP	\$ 250	\$ 170	\$ 250	\$ 170	\$ 250	\$ 250	\$ 250	\$ -	0.00%
133-521800	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	-
133-521900	PROFESSIONAL SERVICES	\$ -	\$ 413	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
133-522910	BINDING SERVICE	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
Purchase of Services - Subtotal		\$ 1,550	\$ 583	\$ 2,550	\$ 170	\$ 550	\$ 4,050	\$ 4,050	\$ 3,500	636.36%
<u>Purchase of Supplies</u>										
133-540100	OFFICE SUPPLIES	\$ 500	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
133-540200	OTHER SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Purchase of Supplies - Subtotal		\$ 500	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
Accounting - Total		\$ 347,337	\$ 350,876	\$ 355,289	\$ 312,740	\$ 361,947	\$ 381,390	\$ 381,390	\$ 19,443	5.37%

BUDGET NOTES

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

Administration and Finance – Treasurer/Collector

Treasurer/Collector, Theresa O’Leary

Town Hall, 472 Main Street

actonma.gov/Collector-Treasurer

Mission

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

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

Services

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

GENERAL GOVERNMENT - COLLECTOR / TREASURER

COLLECTOR/TREASURER (139) Account Number	GENERAL FUND - TOWN Description	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	FY23 ACTUALS	FY24 BUDGET	FY25 DEPARTMENT	FY25 TOWN MANAGER	\$ Change	% Change
<i>Personal Services</i>										
139-510300	OVERTIME	\$ -	\$ 844	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
139-510400	SICK	\$ -	\$ 5,131	\$ -	\$ 3,633	\$ -	\$ -	\$ -	\$ -	-
139-510490	MERIT PAY	\$ -	\$ 2,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	-
139-510500	HOLIDAY	\$ -	\$ 5,699	\$ -	\$ 6,199	\$ -	\$ -	\$ -	\$ -	-
139-510550	CPA ADMINISTRATION SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
139-510600	VACATION	\$ -	\$ 11,641	\$ -	\$ 7,140	\$ -	\$ -	\$ -	\$ -	-
139-510900	PERSONAL TIME	\$ -	\$ 1,822	\$ -	\$ 1,438	\$ -	\$ -	\$ -	\$ -	-
139-512050	CLERICAL SALARIES & WAGES	\$ 70,216	\$ 34,311	\$ 74,845	\$ -	\$ -	\$ 22,383	\$ 22,383	\$ 22,383	-
139-513000	PROFESSIONAL SALARIES	\$ 82,934	\$ 71,419	\$ 88,111	\$ 115,630	\$ 128,879	\$ 155,936	\$ 155,936	\$ 27,057	20.99%
<i>Personal Services - Subtotal</i>		\$ 153,150	\$ 132,867	\$ 162,956	\$ 135,040	\$ 128,879	\$ 178,319	\$ 178,319	\$ 49,440	38.36%
<i>Purchase of Services</i>										
139-520100	ADVERTISING	\$ 1,500	\$ 608	\$ 350	\$ -	\$ 350	\$ 350	\$ 350	\$ -	0.00%
139-521800	PROFESSIONAL DEVELOPMENT				\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	-
139-520900	TRAVEL	\$ 145	\$ 107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
139-521700	DUES AND MEMBERSHIP	\$ 250	\$ 120	\$ 100	\$ 200	\$ 100	\$ 200	\$ 200	\$ 100	100.00%
139-521900	PROFESSIONAL SERVICES	\$ 3,220	\$ 100	\$ 950	\$ -	\$ 950	\$ 950	\$ 950	\$ -	0.00%
<i>Purchase of Services - Subtotal</i>		\$ 5,115	\$ 935	\$ 1,400	\$ 200	\$ 1,400	\$ 4,000	\$ 4,000	\$ 2,600	185.71%
<i>Purchase of Supplies</i>										
139-540100	OFFICE SUPPLIES	\$ 330	\$ 264	\$ 50	\$ 10	\$ 50	\$ 100	\$ 100	\$ 50	100.00%
139-540200	OTHER SUPPLIES	\$ -	\$ 43	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Purchase of Supplies - Subtotal</i>		\$ 330	\$ 307	\$ 50	\$ 10	\$ 50	\$ 100	\$ 100	\$ 50	100.00%
Collector / Treasurer - Total		\$ 158,595	\$ 134,109	\$ 164,406	\$ 135,251	\$ 130,329	\$ 182,419	\$ 182,419	\$ 52,090	39.97%

BUDGET NOTES

512505	Clerk Pay	Reallocation between Clerk Pay and Professional Salaries to reflect staff step changes.
520100	Advertising	Tax Title Advertising.
521700	Dues And Membership	Massachusetts Collectors and Treasurers Association.
521800	Professional Development	Continuing education, trainings, etc.
521900	Professional Services	Represents monies for online billing initiatives and other system required assistance (Munis Consultant)
540100	Office Supplies	Misc. office supplies

GENERAL GOVERNMENT - FINANCE COMMITTEE

FINANCE COMMITTEE (131)	GENERAL FUND - TOWN	FY22	FY22	FY23	FY23	FY24	FY25	FY25	\$	%
Account Number	Description	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	DEPARTMENT	TOWN MANAGER	Change	Change
<u>Purchase of Services</u>										
131-521700	DUES AND MEMBERSHIP	\$ 280	\$ 280	\$ 280	\$ 286	\$ 280	\$ 280	\$ 280	\$ -	0.00%
<i>Purchase of Services - Subtotal</i>		\$ 280	\$ 280	\$ 280	\$ 286	\$ 280	\$ 280	\$ 280	\$ -	0.00%
Finance Committee - Total		\$ 280	\$ 280	\$ 280	\$ 286	\$ 280	\$ 280	\$ 280	\$ -	0.00%

Operations Department Information Technology and Geographic Information Systems

Mark Hald
Director / CIO

Kristin Alexander
GIS Officer

Matt Frost
Deputy Director / CTO

Town Hall, 472 Main Street

actonma.gov/ops

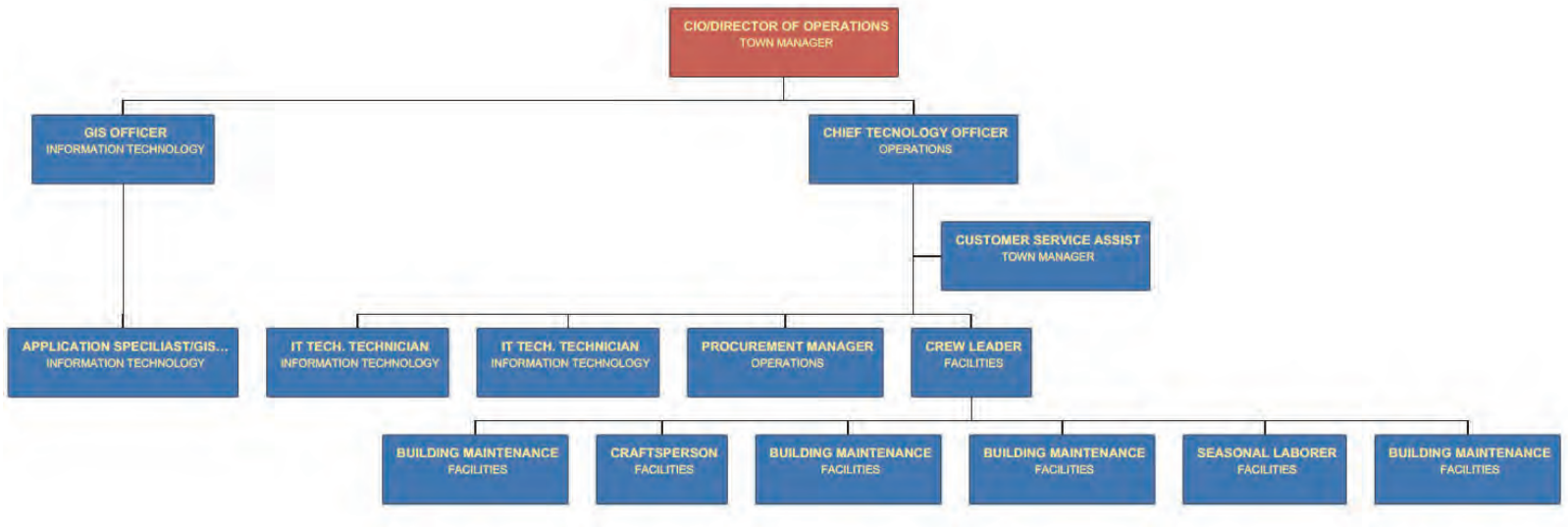
Mission

- Maintain a reliable technology infrastructure for Town departments so that they can provide services to the citizens of the Town.
- Ensure reliable networks for data, telecommunication and radio on which to conduct Town operations.
- Facilitate communications including electronic mail, Town web sites and document management systems, the geographic information system, the resident notification system and social media.
- Evaluate and implement technology solutions to meet the needs of the Town.
- Coordinate data integration between systems.
- Support decision making with development and interpretation of high-quality geospatial data.

Services

- **Networks and Systems**
 - Maintain public-use wired and wireless networks.
 - Maintain web services and public access systems.
 - Implement and provide staff and public access to web-based Geographic Information System technologies.
 - Manage current and archival electronic documents.
 - Provide staff with application support and training.
 - Maintain fiber optic network between 30+ municipal and school buildings.
 - Procure and deploy all technology devices; maintain hardware and software maintenance contracts.
 - Manage access to Internet-based (cloud) systems.
- **Security**
 - Securely extend the Town's network for remote staff using virtual private networks (VPN).
 - Maintain network and information security.
 - Maintain backups of network and database systems.
 - Provide for replication of critical systems for disaster recovery.
 - Implement and manage physical building electronic access and surveillance systems.
 - Employee identification and physical access credential management.
- **Communications**
 - Maintain telephony systems, including voice-over-IP, cellular, fax.
 - Maintain radio systems, including public safety and public broadcast (WAEM-LP 94.9 FM).
 - Manage fault-tolerant Internet connections and related hardware such as firewalls.
 - Networked copier/scanners and integration with document management systems.
 - Public Safety in-vehicle computing.
 - Resident reverse emergency notification system ("Reverse 911")

Operations Department



Full Time Equivalent (FTE) Positions

Title	FY23	FY24	Proposed FY25
General Fund			
IT/GIS			
CIO/Director of Operations	0.000	0.000	1.000
Chief Technology Officer	1.000	1.000	1.000
Information Technology Technician	2.000	2.000	2.000
GIS Officer	1.000	1.000	1.000
Application Specialist/GIS Technician	1.000	1.000	1.000
Customer Service and Comms Asst.	0.375	0.375	0.375
Public Facilities *			
Procurement & Project Manager	0.000	0.000	1.000
Crew Leader	0.000	0.000	1.000
Building Maintenance Person	0.000	0.000	4.000
Craftsperson	0.000	0.000	1.000
Seasonal Laborers	0.000	0.000	0.323
Total	5.375	5.375	13.698

*The Public Facilities Division was re-allocated from Public Works to Operations.

Operations Department Information Technology and Geographic Information Systems

- **Compliance**

- Develop and implement technology policies and procedures.
- Coordinate systems between Town departments and external agencies.
- Maintain archival systems.

Recent Projects

- Implemented Town Hall Customer Service Kiosk.
- Supported many system upgrades across all Town Departments including:
 - Assessor's Department – Vision assessment software.
 - Building/Planning/Health – OpenGov Permit management system.
 - Finance Department – Munis / Tyler Forms.
 - Police/Fire/Dispatch – IMC Records Management System.
- Installed Sensource Systems at the Citizens and Memorial Libraries, as well as Town Hall.
- Installed new digital logging recorder in Dispatch to replace equipment removed by State 911 Department.
- Deployed digital signage solution at Memorial Library.
- Installed security camera monitoring solution at North Acton Fire.
- Onboarded approximately 70 new users.



Water storage tank and cellular tower atop the Great Hill conservation area, featuring the antennae of Acton Police, Acton Fire and WAEM-LP 94.9 FM.

Facilities, Projects and Procurement

Mark Hald
Director / CIO

Andrea Ristine
Project and Procurement
Manager

Matt Frost
Deputy Director / CTO

Town Hall, 472 Main Street

[*actonma.gov/ops*](http://actonma.gov/ops)

Mission

- Provide maintenance and repair services to all municipal buildings (excludes schools).
- Manage custodial services utilizing a combination of Town staff and contractors.
- Ensure completion of required annual inspections of building systems.
- Support the planning, procurement and construction phases of new facility builds, major repairs, and renovations to town facilities.
- Coordinate “Facilities Studies”, identify and prioritize short and long-term repair needs.
- Provide procurement support to all Town departments.

Services

- **Facilities**
 - Provide regular cleaning & custodial services to Town facilities.
 - Coordinate snow/ice removal to ensure entryways to Town Facilities are accessible.
 - Perform general maintenance tasks.
 - Respond to Facilities Emergencies (HVAC system outages, generator failures during power outages, plumbing leaks or backups, building envelope failures).
 - Facilitate annual inspections to building systems, including:
 - Elevators.
 - Fire Safety Equipment (Fire Extinguishers, Hose Racks, Automatic fire Suppression Systems).
 - Security and Fire Alarm Systems.
 - HVAC Systems & Boilers.
- **Projects and Procurement**
 - Manage operations department projects, facilitate procurement and provide oversight to building projects and facility alterations.
 - Assist individual Town departments with compliance to State procurement regulations.
 - Coordinate facilities projects in conjunction with the facilities/operations team.
 - Implement projects managed by Sustainability department in conjunction with facilities team.

Facilities, Projects and Procurement

Recent Projects

- Completed Town wide Facilities and Electrification Study.
- Installed Fire Alarm System installation at Center Fire.
- Completed masonry restoration and repointing of the original (1889) portion of the Memorial Library.
- Coordinated NARA Park boardwalk RFP/Bid
- Managed Elm Street Tennis Court refurbishment.



North Acton Fire Station, 68 Harris Street

GENERAL GOVERNMENT - INFORMATION TECHNOLOGY / GIS

INFORMATION TECHNOLOGY / GIS (154)	GENERAL FUND - TOWN	FY22	FY22	FY23	FY23	FY24	FY25	FY25	\$	%
Account Number	Description	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	DEPARTMENT	TOWN MANAGER	Change	Change
<i>Personal Services</i>										
154-510200	REGULAR TEMP	\$ -	\$ 955	\$ -	\$ 2,103	\$ -	\$ -	\$ -	\$ -	-
154-510300	OVERTIME	\$ -	\$ 449	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
154-510400	SICK	\$ -	\$ 19,321	\$ -	\$ 33,309	\$ -	\$ -	\$ -	\$ -	-
154-510410	FUNERAL LEAVE	\$ -	\$ 1,492	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
154-510490	MERIT PAY	\$ -	\$ 4,000	\$ -	\$ 4,917	\$ -	\$ -	\$ -	\$ -	-
154-510500	HOLIDAY	\$ -	\$ 20,864	\$ -	\$ 24,997	\$ -	\$ -	\$ -	\$ -	-
154-510600	VACATION	\$ -	\$ 29,297	\$ -	\$ 25,332	\$ -	\$ -	\$ -	\$ -	-
154-510760	INTERNSHIP	\$ -	\$ -	\$ -	\$ 1,250	\$ -	\$ -	\$ -	\$ -	-
154-510900	PERSONAL TIME	\$ -	\$ 5,004	\$ -	\$ 5,266	\$ -	\$ -	\$ -	\$ -	-
154-512050	CLERICAL SALARIES & WAGES	\$ 54,437	\$ 20,054	\$ 57,620	\$ -	\$ 22,040	\$ 80,984	\$ 20,984	\$ (1,056)	-4.79%
154-513000	PROFESSIONAL SALARIES	\$ 465,610	\$ 350,235	\$ 489,402	\$ 428,001	\$ 527,696	\$ 723,227	\$ 723,227	\$ 195,531	37.05%
<i>Personal Services - Subtotal</i>		\$ 520,047	\$ 451,670	\$ 547,022	\$ 525,175	\$ 549,736	\$ 804,211	\$ 744,211	\$ 194,475	35.38%
<i>Purchase of Services</i>										
154-520400	MIS EQUIPMENT & SOFTWARE	\$ 442,000	\$ 715,951	\$ 468,000	\$ 488,123	\$ 468,000	\$ 532,000	\$ 532,000	\$ 64,000	13.68%
154-520410	GIS	\$ 145,000	\$ 155,101	\$ 145,000	\$ 157,560	\$ 145,000	\$ 145,000	\$ 145,000	\$ -	0.00%
154-520600	EQUIPMENT MAINTENANCE	\$ 137,000	\$ 136,343	\$ 137,000	\$ 142,574	\$ 137,000	\$ 144,000	\$ 144,000	\$ 7,000	5.11%
154-521500	TELEPHONE	\$ 90,000	\$ 86,552	\$ 90,000	\$ 77,549	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	0.00%
154-521700	DUES AND MEMBERSHIP	\$ 250	\$ 471	\$ 250	\$ 475	\$ 250	\$ 250	\$ 250	\$ -	0.00%
154-521900	PROFESSIONAL SERVICES	\$ 90,000	\$ 64,385	\$ 90,000	\$ 91,777	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	0.00%
154-521980	INTERNET SERVICES	\$ 61,000	\$ 22,084	\$ 61,000	\$ 67,039	\$ 51,000	\$ 51,000	\$ 51,000	\$ -	0.00%
154-522700	CONTRACTUAL SERVICE	\$ 150,000	\$ 137,352	\$ 145,000	\$ 129,457	\$ 137,500	\$ 137,500	\$ 135,000	\$ (2,500)	-1.82%
154-522720	SOFTWARE SERVICES	\$ -	\$ 126	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Purchase of Services - Subtotal</i>		\$ 1,115,250	\$ 1,318,367	\$ 1,136,250	\$ 1,154,553	\$ 1,118,750	\$ 1,189,750	\$ 1,187,250	\$ 68,500	6.12%
<i>Purchase of Supplies</i>										
154-540100	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
154-540200	OTHER SUPPLIES	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
154-540900	MATERIAL AND EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Purchase of Supplies - Subtotal</i>		\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Capital Outlay</i>										
154-580000	CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
154-580020	DIGITIZE RECORDS	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,500	\$ (1,500)	-15.00%
<i>Capital Outlay - Subtotal</i>		\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,500	\$ (1,500)	-15.00%
Information Technology / GIS - Total		\$ 1,645,297	\$ 1,770,287	\$ 1,693,272	\$ 1,689,728	\$ 1,678,486	\$ 2,003,961	\$ 1,939,961	\$ 261,475	15.58%

PUBLIC FACILITIES (192)	GENERAL FUND - TOWN	FY22	FY22	FY23	FY23	FY24	FY25	FY25	\$	%
Account Number	Description	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	DEPARTMENT	TOWN MANAGER	Change	Change
<i>Personal Services</i>										
192-510100	REGULAR PERM	\$ 348,013	\$ 301,336	\$ 359,046	\$ 270,084	\$ 369,686	\$ 373,731	\$ 373,731	\$ 4,045	1.09%
192-510300	OVERTIME	\$ 20,000	\$ 17,696	\$ 20,000	\$ 15,772	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
192-510400	SICK	\$ -	\$ 11,907	\$ -	\$ 18,746	\$ -	\$ -	\$ -	\$ -	-
192-510410	FUNERAL LEAVE	\$ -	\$ 1,279	\$ -	\$ 1,529	\$ -	\$ -	\$ -	\$ -	-
192-510440	SEASONAL	\$ 10,465	\$ 4,464	\$ 10,764	\$ -	\$ 10,764	\$ 10,764	\$ 10,764	\$ -	0.00%
192-510460	LONGEVITY	\$ 1,800	\$ 1,200	\$ 1,500	\$ 1,500	\$ 2,100	\$ 2,100	\$ 2,100	\$ -	0.00%
192-510490	MERIT PAY	\$ 4,200	\$ 4,250	\$ 4,200	\$ 3,900	\$ 4,200	\$ 4,200	\$ 4,200	\$ -	0.00%
192-510500	HOLIDAY	\$ -	\$ 22,413	\$ -	\$ 22,095	\$ -	\$ -	\$ -	\$ -	-
192-510520	OVERTIME/SICK ADJUSTMENT	\$ -	\$ (16)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
192-510530	FLSA ADJUSTMENT	\$ -	\$ 330	\$ -	\$ 167	\$ -	\$ -	\$ -	\$ -	-
192-510600	VACATION	\$ -	\$ 23,414	\$ -	\$ 33,288	\$ -	\$ -	\$ -	\$ -	-
192-510720	SNOW PLOWING STIPEND	\$ -	\$ 1,275	\$ -	\$ 900	\$ -	\$ -	\$ -	\$ -	-
192-510770	PHONE STIPEND	\$ 1,200	\$ -	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.00%
192-510900	PERSONAL TIME	\$ -	\$ 3,903	\$ -	\$ 5,342	\$ -	\$ -	\$ -	\$ -	-
192-511000	OTHER SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
192-512050	CLERICAL SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
192-513000	PROFESSIONAL SALARIES	\$ 107,717	\$ 91,630	\$ 112,736	\$ 95,826	\$ 118,440	\$ 124,505	\$ 124,505	\$ 6,065	5.12%
<i>Personal Services - Subtotal</i>		\$ 493,395	\$ 485,080	\$ 509,446	\$ 469,148	\$ 526,390	\$ 536,500	\$ 536,500	\$ 10,110	1.92%
<i>Purchase of Services</i>										
192-520100	ADVERTISING	\$ 1,200	\$ 36	\$ 1,200	\$ 1,000	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	0.00%
192-520200	BLDG GROUNDS AND MAINT.	\$ 226,750	\$ 234,716	\$ 260,000	\$ 193,832	\$ 260,000	\$ 260,000	\$ 260,000	\$ -	0.00%
192-520300	EQPT REP AND SERVICING	\$ 3,000	\$ 2,985	\$ 3,000	\$ 15,953	\$ 3,000	\$ 12,000	\$ 12,000	\$ 9,000	300.00%
192-520500	OTHER EQUIPMENT	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ (6,000)	-100.00%
192-520900	TRAVEL	\$ 500	\$ -	\$ 300	\$ -	\$ 300	\$ 300	\$ 300	\$ -	0.00%
192-521100	ELECTRICITY	\$ 235,000	\$ 244,986	\$ 251,220	\$ 261,029	\$ 261,018	\$ 261,000	\$ 261,000	\$ (18)	-0.01%
192-521110	WATER	\$ 16,000	\$ 13,784	\$ 16,000	\$ 16,247	\$ 16,000	\$ 20,000	\$ 20,000	\$ 4,000	25.00%
192-521120	SEWER	\$ 4,500	\$ 3,940	\$ 4,500	\$ 3,196	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.00%
192-521200	STREET LIGHTING	\$ 6,500	\$ 20,909	\$ 32,000	\$ 26,146	\$ 39,344	\$ 39,344	\$ 39,344	\$ -	0.00%
192-521210	TRAFFIC SIGNAL & SECURITY	\$ 10,125	\$ 9,408	\$ 10,100	\$ 14,728	\$ 14,276	\$ 14,276	\$ 14,276	\$ -	0.00%
192-521410	HEATING OIL	\$ 11,500	\$ 8,782	\$ 11,500	\$ 10,840	\$ 11,500	\$ 11,500	\$ 11,500	\$ -	0.00%
192-521420	NATURAL GAS	\$ 110,100	\$ 103,061	\$ 110,100	\$ 105,812	\$ 110,100	\$ 110,100	\$ 110,100	\$ -	0.00%
192-521500	TELEPHONE	\$ 2,000	\$ 1,431	\$ 2,000	\$ 1,597	\$ 1,500	\$ -	\$ -	\$ (1,500)	-100.00%
192-521700	DUES AND MEMBERSHIP	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	\$ -	0.00%
192-521900	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
192-522450	LICENSE FEES	\$ 1,500	\$ 797	\$ 1,200	\$ 132	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.00%
192-522700	CONTRACTUAL SERVICES	\$ 150,550	\$ 126,489	\$ 150,550	\$ 92,053	\$ 150,550	\$ 150,550	\$ 150,550	\$ -	0.00%
192-522800	TRASH REMOVAL	\$ 20,909	\$ 24,152	\$ 24,700	\$ 28,366	\$ 24,700	\$ 51,000	\$ 51,000	\$ 26,300	106.48%
<i>Purchase of Services - Subtotal</i>		\$ 806,684	\$ 802,024	\$ 884,920	\$ 777,482	\$ 906,138	\$ 937,920	\$ 937,920	\$ 31,782	3.51%
<i>Purchase of Supplies</i>										

192-540100	OFFICE SUPPLIES	\$	1,500	\$	869	\$	1,500	\$	1,411	\$	1,200	\$	1,500	\$	1,500	\$	300	25.00%
192-540200	OTHER SUPPLIES	\$	42,000	\$	42,722	\$	44,000	\$	48,914	\$	50,000	\$	50,000	\$	50,000	\$	-	0.00%
192-540500	BOOKS AND PERIODICALS	\$	300	\$	25	\$	300	\$	-	\$	300	\$	-	\$	-	\$	(300)	-100.00%
192-540900	MATERIAL AND EQUIPMENT	\$	3,000	\$	3,000	\$	3,300	\$	3,325	\$	3,300	\$	-	\$	-	\$	(3,300)	-100.00%
192-540905	COVID-19 SUPPLIES & MATERIALS	\$	-	\$	11,086	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-
192-541000	UNIFORMS	\$	3,000	\$	2,818	\$	3,000	\$	2,529	\$	3,900	\$	3,900	\$	3,900	\$	-	0.00%
192-541050	PROTECTIVE CLOTHING	\$	3,000	\$	1,452	\$	3,000	\$	887	\$	3,000	\$	3,000	\$	3,000	\$	-	0.00%
Purchase of Supplies - Subtotal		\$	52,800	\$	61,972	\$	55,100	\$	57,066	\$	61,700	\$	58,400	\$	58,400	\$	(3,300)	-5.35%
Capital Outlay																		
192-582500	BUILDING IMPROVEMENTS	\$	80,000	\$	19,404	\$	80,000	\$	57,868	\$	80,000	\$	150,000	\$	150,000	\$	70,000	87.50%
192-585000	MOTOR VEHICLE	\$	-	\$	60,101	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-
Capital Outlay - Subtotal		\$	80,000	\$	79,505	\$	80,000	\$	57,868	\$	80,000	\$	150,000	\$	150,000	\$	70,000	87.50%
Public Facilities - Subtotal		\$	1,432,879	\$	1,428,581	\$	1,529,466	\$	1,361,565	\$	1,574,228	\$	1,682,820	\$	1,682,820	\$	108,592	6.90%
Operations Total		\$	3,078,176	\$	3,198,868	\$	3,222,738	\$	3,051,293	\$	3,252,714	\$	3,686,781	\$	3,622,781	\$	370,067	11.38%

BUDGET NOTES

INFORMATION TECHNOLOGY/GIS

520400	Mis Equipment & Software	Software maintenance and licensing. Financial packages are the largest component, followed by public safety dispatch, communications, records and mobile data. Server virtualization software maintenance & hosted Munis software modules. Nursing software. Cloud-based storage and licensing for office applications, and digital signage functions. Change due to additional Zoom room requests, OpenGov permitting system and additional Assessor software modules.
520410	GIS	Development and maintenance of enterprise geographic information system (GIS). Layer development and maintenance. GIS training. Hardware and software maintenance. Digital and hardcopy production of maps. Management and coordination of land and permit data.
520600	Eqpt Maintenance	Town-wide networked copiers, lease maintenance and supplies. Network switches, wireless access points and uninterruptible battery backups maintenance. Time and materials repair. Change due to additional equipment: Town Hall kiosk, Public Safety Facility, and North Acton Fire Station.
521500	Telephone	Town-wide unified (land-line) communications (voice over IP). Public safety mobile data cellular. Multi-departmental cellular telephones and portable data devices.
521700	Dues And Membership	Professional memberships
521900	Professional Services	Weather service subscriptions. Radio system maintenance, VOIP phone system maintenance. Document storage system maintenance and disaster recovery. Managed server services.
521980	Internet Services	Internet connections, security deviations such as firewalls, spam filter subscriptions, web content filters, and financial transaction security compliance. Comcast i-Net fiber optic lease. Social media management licenses. Committee member licenses.
522700	Contractual Service	Consulting and special projects, system implementations and upgrades. "Reverse 911" emergency notification (Blackboard) and Verizon subscriber list.
580000	Capital Outlay	Periodic hardware, server, desktop replacements.

Land Use Department

Town Hall, 472 Main Street
actonma.gov/landuse

Mission

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

Services

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

Full Time Equivalent (FTE) Positions*

Title	FY23	FY24	Proposed FY25
Planning Division*	4.230	4.275	4.275
Building Division*	3.400	4.450	4.225
Health Division**	4.000	4.300	0.000
Conservation Division	3.000	2.255	2.000
Total	14.630	15.280	10.500

* Several positions within each division are partially funded from the General Fund, Community Preservation Act, and Building Revolving Fund.

** The Health Division is re-allocated under Health and Family Services.

Land Use - Building

Building Commissioner, Ed Mullen

Town Hall, 472 Main Street

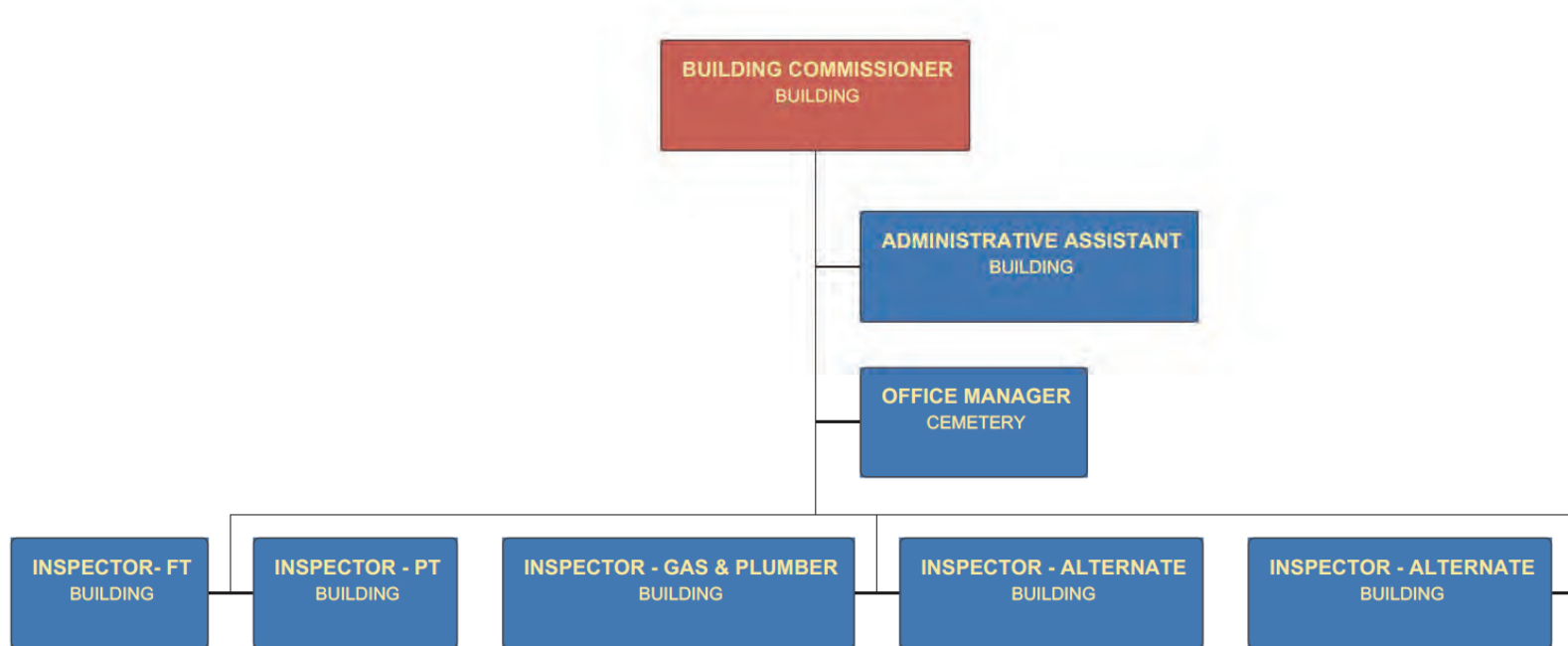
actonma.gov/building

Mission

The primary mission of the Building Division is to provide quality service to the community that is knowledgeable, efficient, comprehensive and helpful to the public. 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 department is responsible for the administration and enforcement of the uniform codes and related Federal, State, and Local adopted laws and ordinances.

Services

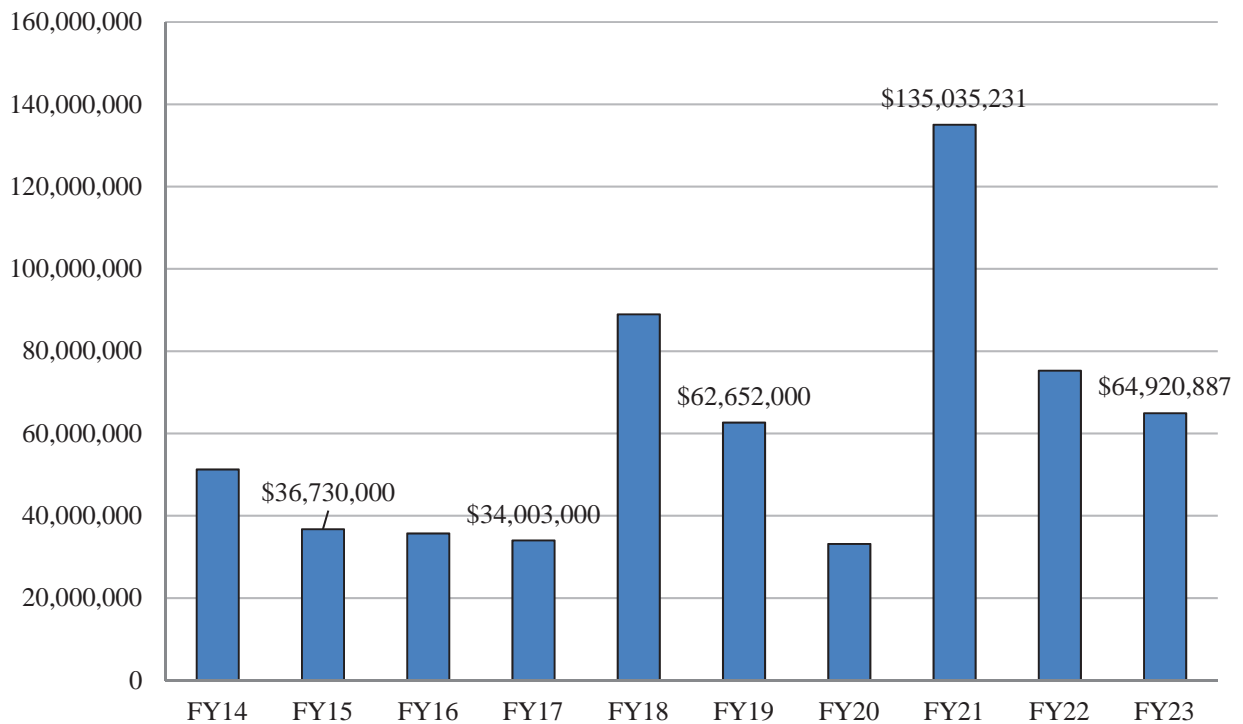
- Reviews building permit applications, issues appropriate permits and conducts inspections.
- Provides enforcement of Town Bylaw Chapter N, “Procedure for the Demolition of Historically or Architecturally Significant Buildings”.
- Provides enforcement of Town Bylaw Chapter P, “Local Historic District 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.



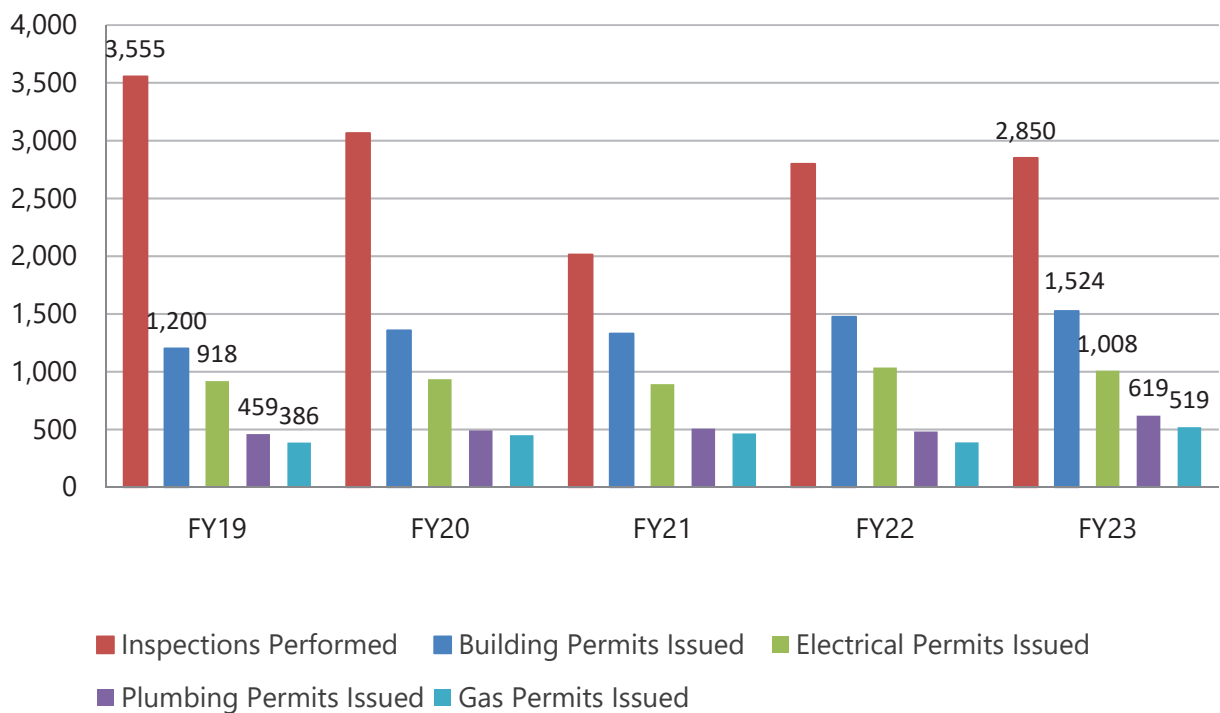
Land Use - Building

Statistics

Building - Estimated Construction Value of Permits Issued



Building - Permits Issued and Inspections Performed



GENERAL GOVERNMENT - BUILDING DEPARTMENT

BUILDING (251)	GENERAL FUND - TOWN	FY22	FY22	FY23	FY23	FY24	FY25	FY25	\$	%
Account Number	Description	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	DEPARTMENT	TOWN MANAGER	Change	Change
<u>Personal Services</u>										
251-510200	REGULAR TEMP	\$ -	\$ -	\$ -	\$ 4,320	\$ -	\$ -	\$ -	\$ -	-
251-510300	OVERTIME	\$ -	\$ -	\$ -	\$ 504	\$ -	\$ -	\$ -	\$ -	-
251-510400	SICK	\$ -	\$ 1,313	\$ -	\$ 2,035	\$ -	\$ -	\$ -	\$ -	-
251-510410	FUNERAL LEAVE	\$ -	\$ 411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
251-510490	MERIT PAY	\$ -	\$ 2,900	\$ -	\$ 1,084	\$ -	\$ -	\$ -	\$ -	-
251-510500	HOLIDAY	\$ -	\$ 7,603	\$ -	\$ 8,407	\$ -	\$ -	\$ -	\$ -	-
251-510600	VACATION	\$ -	\$ 5,147	\$ -	\$ 20,365	\$ -	\$ -	\$ -	\$ -	-
251-510900	PERSONAL TIME	\$ -	\$ 988	\$ -	\$ 2,878	\$ -	\$ -	\$ -	\$ -	-
251-511000	OTHER SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
251-512050	CLERICAL SALARIES & WAGES	\$ -	\$ 1,832	\$ 58,367	\$ 38,958	\$ 60,536	\$ 78,532	\$ 78,532	\$ 17,996	29.73%
251-513000	PROFESSIONAL SALARIES	\$ 210,740	\$ 165,006	\$ 214,134	\$ 211,183	\$ 206,552	\$ 212,158	\$ 212,158	\$ 5,606	2.71%
Personal Services - Subtotal		\$ 210,740	\$ 185,199	\$ 272,501	\$ 289,733	\$ 267,088	\$ 290,690	\$ 290,690	\$ 23,602	8.84%
<u>Purchase of Services</u>										
251-520900	TRAVEL	\$ -	\$ -	\$ 1,000	\$ 1,010	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
251-521500	TELEPHONE	\$ 3,559	\$ 3,100	\$ 3,559	\$ 2,772	\$ 3,559	\$ 3,559	\$ 3,559	\$ -	0.00%
251-521700	DUES AND MEMBERSHIP	\$ 800	\$ 657	\$ 800	\$ 75	\$ 800	\$ 800	\$ 800	\$ -	0.00%
251-521800	PROFESSIONAL DEVELOPMENT	\$ -	\$ 90	\$ -	\$ 875	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	-
251-521900	PROFESSIONAL SERVICES	\$ -	\$ 23,180	\$ -	\$ 899	\$ -	\$ -	\$ -	\$ -	-
251-522700	CONTRACTUAL SERVICE	\$ -	\$ 20,868	\$ -	\$ (223)	\$ -	\$ -	\$ -	\$ -	-
Purchase of Services - Subtotal		\$ 4,359	\$ 47,894	\$ 5,359	\$ 5,408	\$ 5,359	\$ 7,859	\$ 7,859	\$ 2,500	46.65%
<u>Purchase of Supplies</u>										
251-540100	OFFICE SUPPLIES	\$ 850	\$ 729	\$ 850	\$ 1,189	\$ 850	\$ 850	\$ 850	\$ -	0.00%
251-540200	OTHER SUPPLIES	\$ 500	\$ 596	\$ 500	\$ 268	\$ 500	\$ 500	\$ 500	\$ -	0.00%
251-540500	BOOKS AND PERIODICALS	\$ 4,500	\$ 354	\$ 2,000	\$ -	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.00%
251-541000	UNIFORMS	\$ 900	\$ 2,408	\$ 900	\$ 781	\$ 900	\$ 600	\$ 600	\$ (300)	-33.33%
251-541050	PROTECTIVE CLOTHING				\$ -		\$ 600	\$ 600	\$ 600	-
Purchase of Supplies - Subtotal		\$ 6,750	\$ 4,087	\$ 4,250	\$ 2,238	\$ 6,750	\$ 7,050	\$ 7,050	\$ 300	4.44%
Building - Total		\$ 221,849	\$ 237,179	\$ 282,110	\$ 297,379	\$ 279,197	\$ 305,599	\$ 305,599	\$ 26,402	9.46%

BUDGET NOTES

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

Land Use – Planning/Conservation

Planning Director/Zoning Enforcement Officer, Kristen Guichard, AICP

Town Hall, 472 Main Street

actonma.gov/planning

Mission

The Planning Division helps the Town realize the goals and priorities set forth in the Town's Comprehensive Community Plan, Acton 2020 and the Housing Production Plan. The Division serves as the agent for the implementation of the Town's policies relating to land development, housing and zoning enforcement. In this role, the Division systematically processes and critically analyzes land development proposals for compliance with zoning and subdivision regulations. The Division evaluates competing priorities and interests in order to provide recommendations to statutory Boards. The Planning Division provides project management for several community projects and leads public participation engagement initiatives that help to

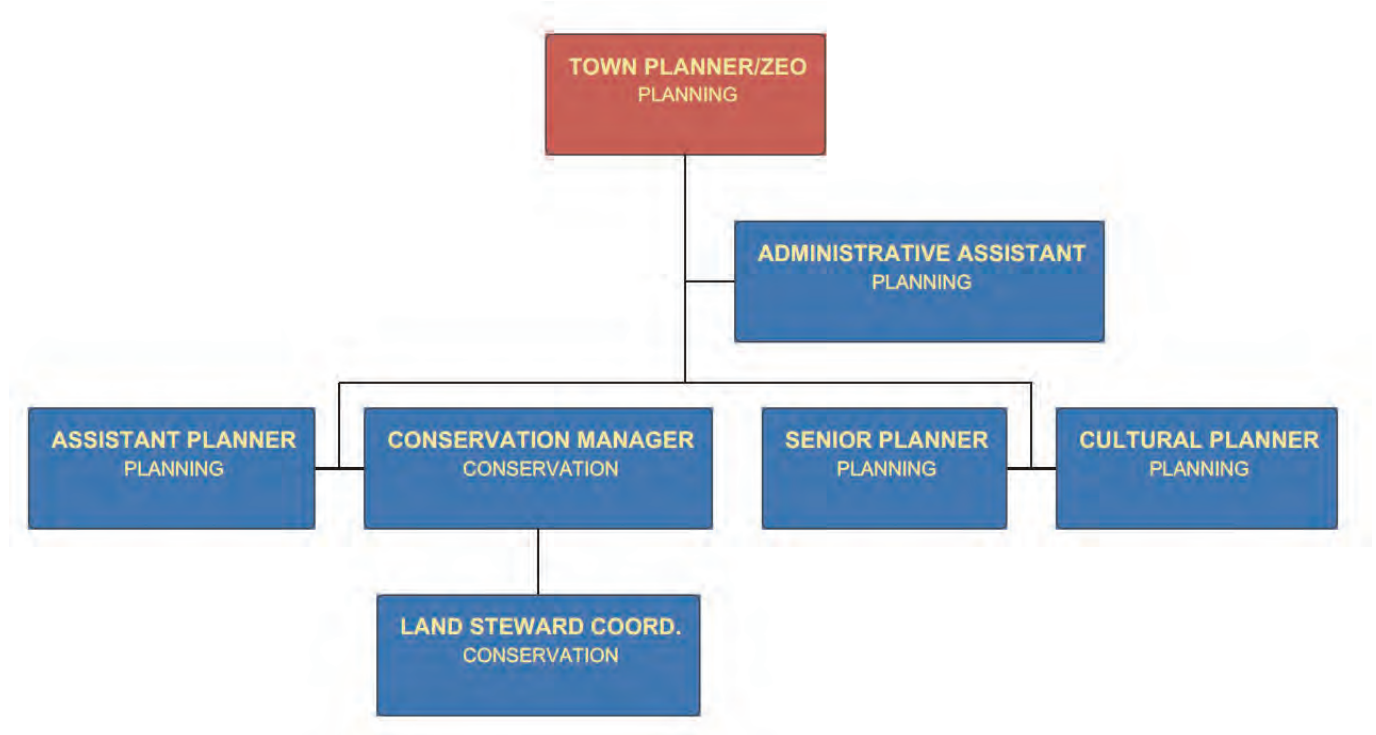


strengthen the natural and built environment. The Division supports the Town's organizational goals focused on equity, sustainability and community development. The Planning Division is committed to providing the highest quality services for the residents of Acton and takes seriously their role in being a trusted resource for providing accurate, responsive and comprehensive services to the public.

Services

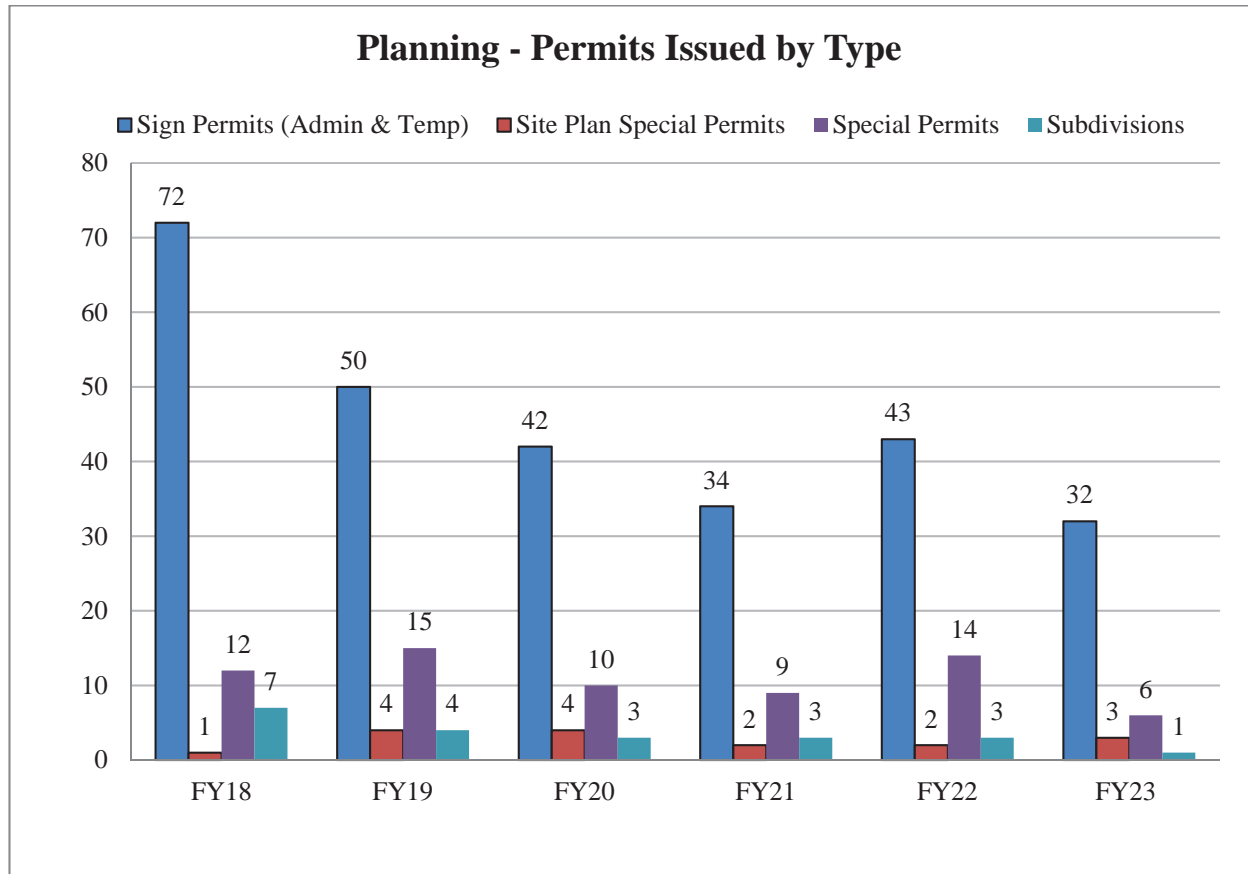
- Provides professional staff support for the Planning Board, Zoning Board of Appeals, Historical Commission and Historic District Commission as well as the Select Board for site plans and special permits. Planning staff occasionally provides staff support to other town boards when needed.
- Engages in long range planning and facilitates public outreach efforts to maintain and further develop the Town's zoning bylaw and subdivision rules.
- Provides project management for community projects and leads public engagement initiatives that help to strengthen the natural and built environment, such as: South Acton Vision and Action Plan, the Powder Mill Corridor Study, the bike share programs, and implements action items of the Local Rapid Recovery Program such as the Bruce Freeman Rail Trail Wayfinding.
- 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.
- Manages the Kelley's Corner Infrastructure Project and serves as local project manager for the Bruce Freeman Rail Trail Phase 2B which opened this year.
- Supports the Regional Housing Service Organization and monitoring efforts for the Town's affordable housing.
- Prepares and seeks grant funding and technical assistance to advance the goals of the Acton 2020 Comprehensive Community Plan.
- Represents the MAGIC Subregion on the Boston Metropolitan Area Planning Council and the Town on the Metropolitan Area Planning Council.

Land Use - Planning/Conservation



Planning staff rented bikes from the Acton's Minuteman Bikeshare to attend the Bruce Freeman Rail Trail ribbon cutting for Phase 2A in Concord. Pictured: Kaila Sauer, Senior Planner (right), Kristen Guichard, Planning Director/Zoning Enforcement Officer (center), and Nora Masler, Planner (right).

Land Use - Planning/Conservation



Graphic representation of the improvements underway in the Kelley's Corner Infrastructure Project.
 Learn more about the status of the project at: <https://www.actonma.gov/kc>

GENERAL GOVERNMENT - PLANNING DEPARTMENT

PLANNING (172)	GENERAL FUND - TOWN	FY22	FY22	FY23	FY23	FY24	FY25	FY25	\$	%
Account Number	Description	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	DEPARTMENT	TOWN MANAGER	Change	Change
<u>Personal Services</u>										
172-510300	OVERTIME	\$ -	\$ 630	\$ -	\$ 1,083	\$ -	\$ -	\$ -	\$ -	-
172-510400	SICK	\$ -	\$ 5,058	\$ -	\$ 13,944	\$ -	\$ -	\$ -	\$ -	-
172-510410	FUNERAL LEAVE	\$ -	\$ -	\$ -	\$ 125	\$ -	\$ -	\$ -	\$ -	-
172-510490	MERIT PAY	\$ -	\$ 2,500	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ -	-
172-510500	HOLIDAY	\$ -	\$ 6,989	\$ -	\$ 13,797	\$ -	\$ -	\$ -	\$ -	-
172-510600	VACATION	\$ -	\$ 7,533	\$ -	\$ 16,517	\$ -	\$ -	\$ -	\$ -	-
172-510900	PERSONAL TIME	\$ -	\$ 1,557	\$ -	\$ 3,309	\$ -	\$ -	\$ -	\$ -	-
172-512050	CLERICAL SALARIES & WAGES	\$ -	\$ -	\$ 35,669	\$ 27,862	\$ 37,474	\$ 40,157	\$ 40,157	\$ 2,683	7.16%
172-513000	PROFESSIONAL SALARIES	\$ 275,417	\$ 155,692	\$ 256,929	\$ 225,952	\$ 280,427	\$ 317,031	\$ 317,031	\$ 36,604	13.05%
Personal Services - Subtotal		\$ 275,417	\$ 179,960	\$ 292,598	\$ 306,090	\$ 317,901	\$ 357,188	\$ 357,188	\$ 39,287	12.36%
<u>Purchase of Services</u>										
172-520100	ADVERTISING	\$ 760	\$ 1,017	\$ 760	\$ 616	\$ 760	\$ 760	\$ 760	\$ -	0.00%
172-520900	TRAVEL	\$ 700	\$ 193	\$ 700	\$ 327	\$ 1,000	\$ 850	\$ 850	\$ (150)	-15.00%
172-521700	DUES AND MEMBERSHIP	\$ 1,939	\$ 739	\$ 1,939	\$ 680	\$ 1,754	\$ 1,754	\$ 1,754	\$ -	0.00%
172-521800	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600	\$ 3,600	\$ 3,600	-
172-521900	PROFESSIONAL SERVICES	\$ 792	\$ 500	\$ 15,792	\$ 2,629	\$ 15,792	\$ 15,792	\$ 15,792	\$ -	0.00%
Purchase of Services - Subtotal		\$ 4,191	\$ 2,449	\$ 19,191	\$ 4,252	\$ 19,306	\$ 22,756	\$ 22,756	\$ 3,450	17.87%
<u>Purchase of Supplies</u>										
172-540100	OFFICE SUPPLIES	\$ 667	\$ 911	\$ 667	\$ 623	\$ 1,667	\$ 1,667	\$ 1,667	\$ -	0.00%
172-540300	POSTAGE AND COURIER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
172-540500	BOOKS AND PERIODICALS	\$ 453	\$ 461	\$ 453	\$ 540	\$ 453	\$ 600	\$ 600	\$ 147	32.51%
Purchase of Supplies - Subtotal		\$ 1,120	\$ 1,372	\$ 1,120	\$ 1,163	\$ 2,120	\$ 2,267	\$ 2,267	\$ 147	6.94%
Planning - Total		\$ 280,728	\$ 183,781	\$ 312,909	\$ 311,504	\$ 339,327	\$ 382,211	\$ 382,211	\$ 42,884	12.64%

BUDGET NOTES

520100	Advertising	Legal notices for PIB, ZBA, CPC
520900	Travel	Mileage, parking fees, tolls
521700	Dues And Membership	APA, MAPD membership dues for three staff members; two AICP membership dues for two planners. APA and AICP rates are based on salary.
521900	Professional Services	Zoning enforcement/constable; \$15,000 for up to 5 legal professional reviews of proposed zoning articles and an associated analytical memo for each review. The review will be conducted by a civil rights attorney focusing on the liability risk and whether the proposed article perpetuates an existing exclusionary situation. This would become a standard practice for any proposed zoning article that relates to housing and protected classes and would be conducted prior to the zoning public hearing.
540100	Office Supplies	For various supplies needed including materials for public engagement.
540500	Books And Periodicals	Law book and other resources.

GENERAL GOVERNMENT - HISTORIC COMMISSION

HISTORIC COMMISSION (650)	GENERAL FUND - TOWN	FY22	FY22	FY23	FY23	FY24	FY25	FY25	\$	%
Account Number	Description	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	DEPARTMENT	TOWN MANAGE	Change	Change
<u>Purchase of Services</u>										
650-520100	ADVERTISING	\$ -	\$ 357	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
650-521700	DUES AND MEMBERSHIP	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ 200	\$ 200	\$ -	0.00%
650-521800	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ 423	\$ -	\$ -	\$ -	\$ -	-
Purchase of Services - Subtotal		\$ 200	\$ 357	\$ 200	\$ 423	\$ 200	\$ 200	\$ 200	\$ -	0.00%
<u>Purchase of Supplies</u>										
650-540200	OTHER SUPPLIES	\$ 176	\$ 11	\$ 176	\$ 85	\$ 176	\$ 10,176	\$ 10,176	\$ 10,000	5681.82%
Purchase of Supplies - Subtotal		\$ 176	\$ 11	\$ 176	\$ 85	\$ 176	\$ 10,176	\$ 10,176	\$ 10,000	5681.82%
Historic Commission - Total		\$ 376	\$ 367	\$ 376	\$ 508	\$ 376	\$ 10,376	\$ 10,376	\$ 10,000	2659.57%

Land Use - Planning/Conservation

Conservation Manager, Mike Gendron

Town Hall, 472 Main Street

www.acton-ma.gov/159/Conservation

Mission and Services

The mission of the Conservation Division is to provide leadership in managing and protecting Acton's diverse natural environment for present and future generations. Special attention is given to the protection of critical environmental resources including wetland resource areas, wildlife habitats, rare and endangered species, and natural ecosystems. Additionally, the Conservation Division is dedicated to providing opportunities for outdoor environmental education, passive recreation, and enjoyment of the Town's open spaces.

In cooperation with the Acton Conservation Commission, the Conservation Division provides enforcement of the Wetlands Protection Act through on-site consulting, permitting, inspections, public hearings and review of building permits. Conservation staff administer guidance to Acton residents on all matters concerning the Wetland Protection Act, including assistance with the State law, Town Bylaw and permitting process.

The Conservation Division provides oversight and coordination of the stewardship of Acton's 2100 acres of Conservation Land. Dedicated volunteers of the Land Stewardship Committee collaborate with Conservation staff to perform trail maintenance, wildlife enhancement, and invasive species management. Furthermore, the Conservation Division is committed to creating and supporting opportunities to engage members of the public in natural, historical, and cultural resource interpretation through environmental programming on various Conservation Lands; in coordination with local and regional environmental organizations.

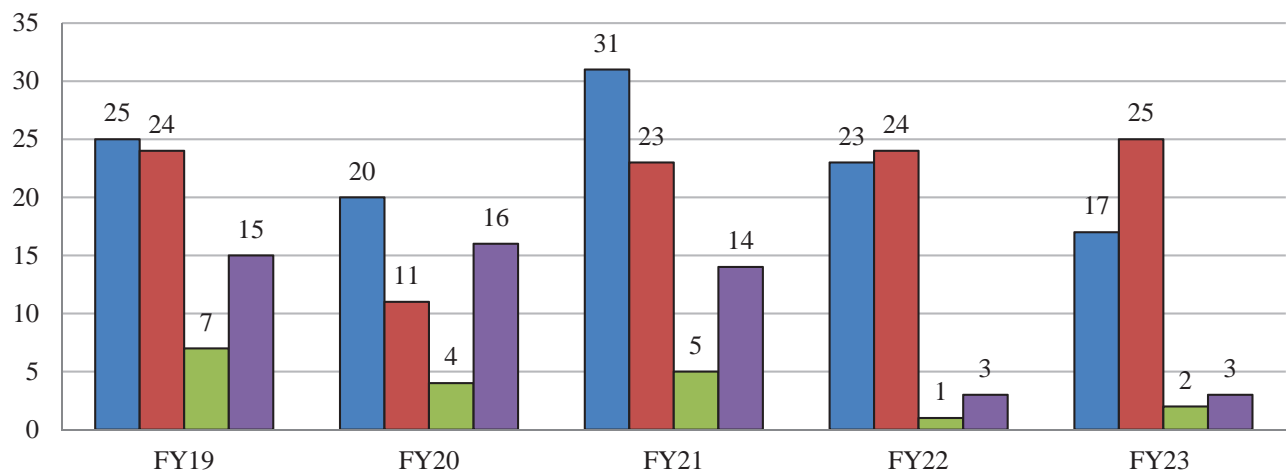
As part of ongoing efforts to conserve and protect Acton's natural environment, the Conservation Division supports and partners with the Open Space Committee to identify, prioritize and purchase unprotected open space parcels of environmental significance. Likewise, the Conservation Division facilitates the Agricultural Commission in promoting, educating, and representing Acton's agricultural community interests.



Picture: Goldenrod in meadow at Wright Hill

Permits Issued by Type

■ Determination of Applicability ■ Notice of Intent
■ Notice of Resource Area Delineation ■ Certificate of Compliance



GENERAL GOVERNMENT - CONSERVATION OFFICE

CONSERVATION (550)	GENERAL FUND - TOWN	FY22	FY22	FY23	FY23	FY24	FY25	FY25	\$	%
Account Number	Description	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	DEPARTMENT	TOWN MANAGER	Change	Change
<u>Personal Services</u>										
550-510100	REGULAR PERM	\$ 300,885	\$ 258,841	\$ -	\$ (6,339)	\$ -	\$ -	\$ -	\$ -	-
550-510300	OVERTIME	\$ 24,000	\$ 33,676	\$ -	\$ 353	\$ -	\$ -	\$ -	\$ -	-
550-510400	SICK	\$ -	\$ 26,937	\$ -	\$ 2,021	\$ -	\$ -	\$ -	\$ -	-
550-510410	FUNERAL LEAVE	\$ -	\$ 2,077	\$ -	\$ 667	\$ -	\$ -	\$ -	\$ -	-
550-510440	SEASONAL	\$ -	\$ 2,356	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
550-510460	LONGEVITY	\$ 1,200	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
550-510490	MERIT PAY	\$ 2,800	\$ 9,550	\$ -	\$ 1,750	\$ -	\$ -	\$ -	\$ -	-
550-510500	HOLIDAY	\$ -	\$ 37,890	\$ -	\$ 7,420	\$ -	\$ -	\$ -	\$ -	-
550-510530	FLSA ADJUSTMENT	\$ 524	\$ 350	\$ -	\$ 43	\$ -	\$ -	\$ -	\$ -	-
550-510600	VACATION	\$ -	\$ 59,395	\$ -	\$ 7,093	\$ -	\$ -	\$ -	\$ -	-
550-510900	PERSONAL TIME	\$ -	\$ 6,450	\$ -	\$ 1,423	\$ -	\$ -	\$ -	\$ -	-
550-511000	OTHER SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
550-512050	CLERICAL SALARIES & WAGES	\$ 259,417	\$ 204,417	\$ 84,085	\$ 66,260	\$ 88,063	\$ 62,334	\$ 62,334	\$ (25,729)	-29.22%
550-513000	PROFESSIONAL SALARIES	\$ 192,271	\$ 182,983	\$ 101,204	\$ 75,059	\$ 84,054	\$ 102,285	\$ 102,285	\$ 18,231	21.69%
Personal Services - Subtotal		\$ 781,097	\$ 826,120	\$ 185,289	\$ 155,751	\$ 172,117	\$ 164,619	\$ 164,619	\$ (7,498)	-4.36%
<u>Purchase of Services</u>										
550-520100	ADVERTISING	\$ 300	\$ 1,119	\$ 300	\$ 323	\$ 300	\$ 300	\$ 300	\$ -	0.00%
550-520200	BLDG GROUNDS AND MAINT.	\$ 10,000	\$ 2,054	\$ 6,000	\$ 6,448	\$ -	\$ -	\$ -	\$ -	-
550-520300	EQPT REP AND SERVICING	\$ 3,500	\$ 4,101	\$ -	\$ 843	\$ -	\$ -	\$ -	\$ -	-
550-520900	TRAVEL	\$ 300	\$ 4	\$ 150	\$ -	\$ 150	\$ 150	\$ 150	\$ -	0.00%
550-521100	ELECTRICITY	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 1,344	\$ 1,344	\$ 1,344	-
550-521110	WATER	\$ 7,000	\$ 5,118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
550-521500	TELEPHONE	\$ 1,600	\$ 3,360	\$ -	\$ 1,574	\$ 1,440	\$ 1,440	\$ 1,440	\$ -	0.00%
550-521700	DUES AND MEMBERSHIP	\$ 1,000	\$ 1,642	\$ 1,000	\$ 1,283	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0.00%
550-521800	PROFESSIONAL DEVELOPMENT	\$ 500	\$ -	\$ 500	\$ 355	\$ 500	\$ 500	\$ 500	\$ -	0.00%
550-521900	PROFESSIONAL SERVICES	\$ 14,000	\$ 15,977	\$ 2,500	\$ 3,275	\$ 9,975	\$ 12,975	\$ 12,975	\$ 3,000	30.08%
550-522300	PRINTING AND COPYING	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ 250	\$ 250	\$ -	0.00%
550-522450	LICENSE FEES	\$ 750	\$ 1,079	\$ -	\$ 102	\$ -	\$ -	\$ -	\$ -	-
550-522700	CONTRACTUAL SERVICES	\$ 6,000	\$ -	\$ 3,000	\$ 1,800	\$ 28,000	\$ 25,000	\$ 25,000	\$ (3,000)	-10.71%
Purchase of Services - Subtotal		\$ 45,450	\$ 34,453	\$ 13,700	\$ 16,003	\$ 41,715	\$ 43,059	\$ 43,059	\$ 1,344	3.22%
<u>Purchase of Supplies</u>										
550-540100	OFFICE SUPPLIES	\$ 750	\$ 846	\$ 100	\$ 40	\$ 750	\$ 750	\$ 750	\$ -	0.00%
550-540200	OTHER SUPPLIES	\$ 10,000	\$ 8,520	\$ 2,000	\$ 917	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
550-540250	MEDICAL SUPPLIES	\$ 200	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ -	0.00%
550-540600	SPORTS & RECREATION EQPT	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
550-540610	LAND STEWARD	\$ 3,000	\$ 3,345	\$ 4,000	\$ 2,666	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
550-540700	MEALS	\$ 250	\$ 150	\$ 250	\$ -	\$ 250	\$ 250	\$ 250	\$ -	0.00%
550-540900	MATERIALS AND EQUIPMENT	\$ 4,000	\$ 5,766	\$ -	\$ 599	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
550-541000	UNIFORMS	\$ 7,500	\$ 4,175	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ 28,200	\$ 22,801	\$ 6,350	\$ 4,223	\$ 12,700	\$ 12,700	\$ 12,700	\$ -	0.00%
<u>Capital Outlay</u>										
550-583000	MACHINERY AND EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Capital Outlay - Subtotal		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Conservation - Total		\$ 854,747	\$ 883,374	\$ 205,339	\$ 175,977	\$ 226,532	\$ 220,378	\$ 220,378	\$ (6,154)	-2.72%

BUDGET NOTES

520100	Advertising	Legal Ads as per Conservation requirements.
520200	Bldg Grounds And Maint.	budget line item moved to professional services
520300	Eqpt Rep And Servicing	Moved from Nat. Res. budget to Cemetery
520900	Travel	modified to reflect split from \$300 (\$150 to conservation/\$150 to cemetery)
521100	Electricity	Electricity costs of Arboretum.
521700	Dues And Membership	MACC dues, MCA and NECA dues. Dues cover conservation agent and all conservation members.
521800	Professional Development	Fees associated with maintaining licenses and accreditation
521900	Professional Services	Includes: Beaver trapping, annual mowing of 3 meadows, annual trail maintenance to maintain accessible trails at the Arboretum.
522300	Printing And Copying	PRINTING PROJECTS

522700	Contractual Service	Arboretum annual tree pruning, edging, and mulcing.
540100	Office Supplies	Office Supplies: for Cemetery Office; for Conservation Office.
540200	Other Supplies	Paint, hardware, etc; chemical supplies, oil, grease for lubrications; Conservation supplies. Arboretum projects, property maintenance, equipment, and landscaping supplies.
540250	Medical Supplies	For updating supplies and replacing first aid kits in all five department vehicles, shop and NARA park
540610	Land Steward	Materials for the maintenance of conservation land, trails, boardwalks, kiosks etc. and eagle scout projects
540700	Meals	Lunches at training sessions & professional meetings. Increase in projects and planning meetings
540900	Material And Equipment	Parts, small tools, sand, gravel, stone, cement, flags for flagpoles, and routine equipment repairs,parking lot and accessibility improvements. NARA Park landscaping.
541000	Uniforms	Jackets, t-shirts, sweatshirts, protective gear for two employees

Libraries – Memorial Library and Citizens' Library

Memorial Library Director, Maria Palacio

Memorial Library, 486 Main Street

Citizens' Library, 21 Windsor Avenue

actonmemoriallibrary.org/

Mission

The mission of the Acton Memorial Library is 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 resources of staff, technology and building accommodations to ensure their most efficient possible use.

This mission of Citizens' Library is to provide personalized library services and an open community space in West Acton Center.

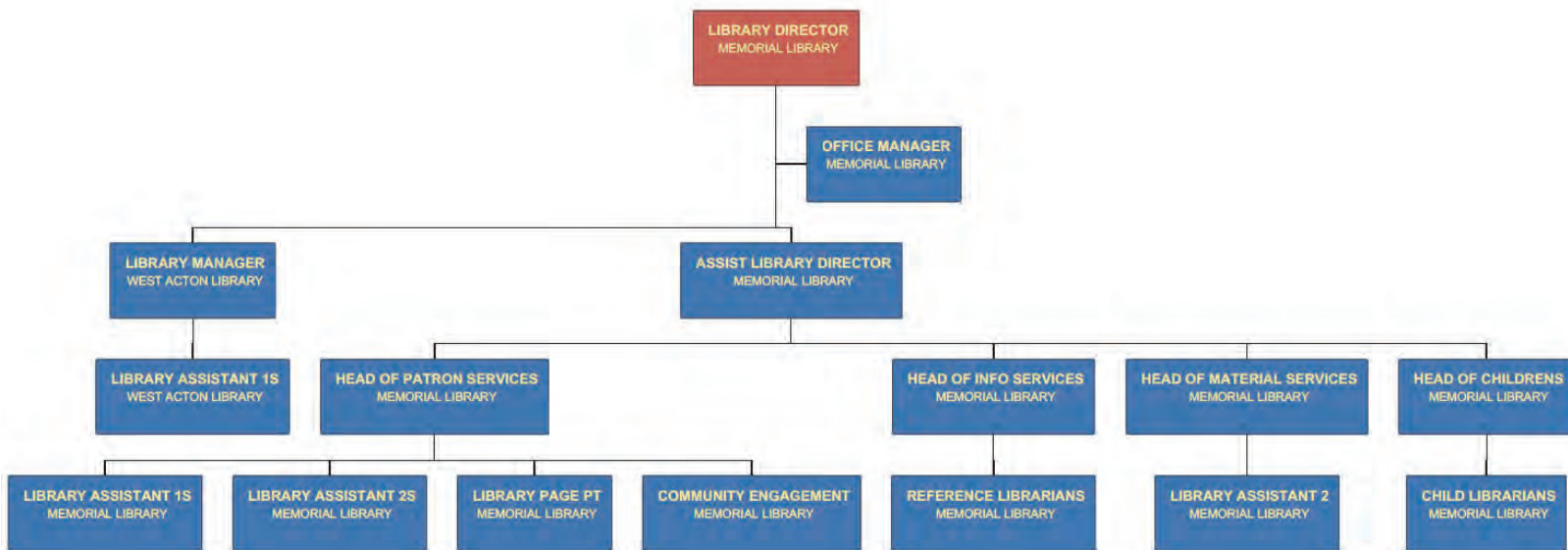
Services

- Research and information assistance
- Art exhibits (Memorial Library)
- Themed book displays
- Museum passes
- Programs for all ages including story time, arts and crafts, and more
- Public computers with multilingual support
- Public printers, copy machines
- Microfilm reader, scanners (Memorial Library)
- Database access
- Downloadable audio and eBooks
- Computer classes (Memorial Library)
- WIFI access
- 24/7 online library
- Tax forms
- Summer Reading Program for children, teens and adults
- Book discussion groups (Memorial Library)
- Study rooms (Memorial Library)



- Local history and genealogy collections including historical exhibits and documents (Memorial Library)
- Large print books
- Assistive technology for the deaf & blind
- World Language collections (Memorial Library)
- Access to Minuteman Library Network resources and materials
- Interlibrary loan
- Website with event calendar
- Meeting room space for community groups and boards (Memorial Library)
- Volunteer opportunities for adults and teens
- Seed library (Citizens' Library)
- Curbside delivery (Citizens' Library)

Libraries – Memorial Library and Citizens' Library



Full Time Equivalent (FTE) Positions

Title	FY23	FY24	Proposed FY25
General Fund			
Library Director	1.000	1.000	1.000
Library Manager	0.000	0.000	1.000
Assistant Library Director	1.000	1.000	1.000
Office Manager	0.600	0.600	0.800
Senior Librarian*	2.000	2.000	3.000
Reference Librarian	0.017	0.017	0.150
Head of Patron Services	1.000	1.000	1.000
Staff Librarian II (8)**	4.575	4.575	3.760
Staff Librarian I	0.050	0.050	0.050
Library Assistant II (6)	3.633	3.633	3.030
Library Assistant I (11)	2.498	2.498	3.198
Page	1.635	1.635	0.225
Total	18.000	18.000	18.213

* Senior Librarians are Head of Info Services, Head of Material Services and Head of Children Services.

** Included in Staff Librarian II are Child Librarians and the Community Engagement Librarian.

Libraries – Memorial Library and Citizens' Library



Holi event at the Acton Memorial Library on April 1, 2023



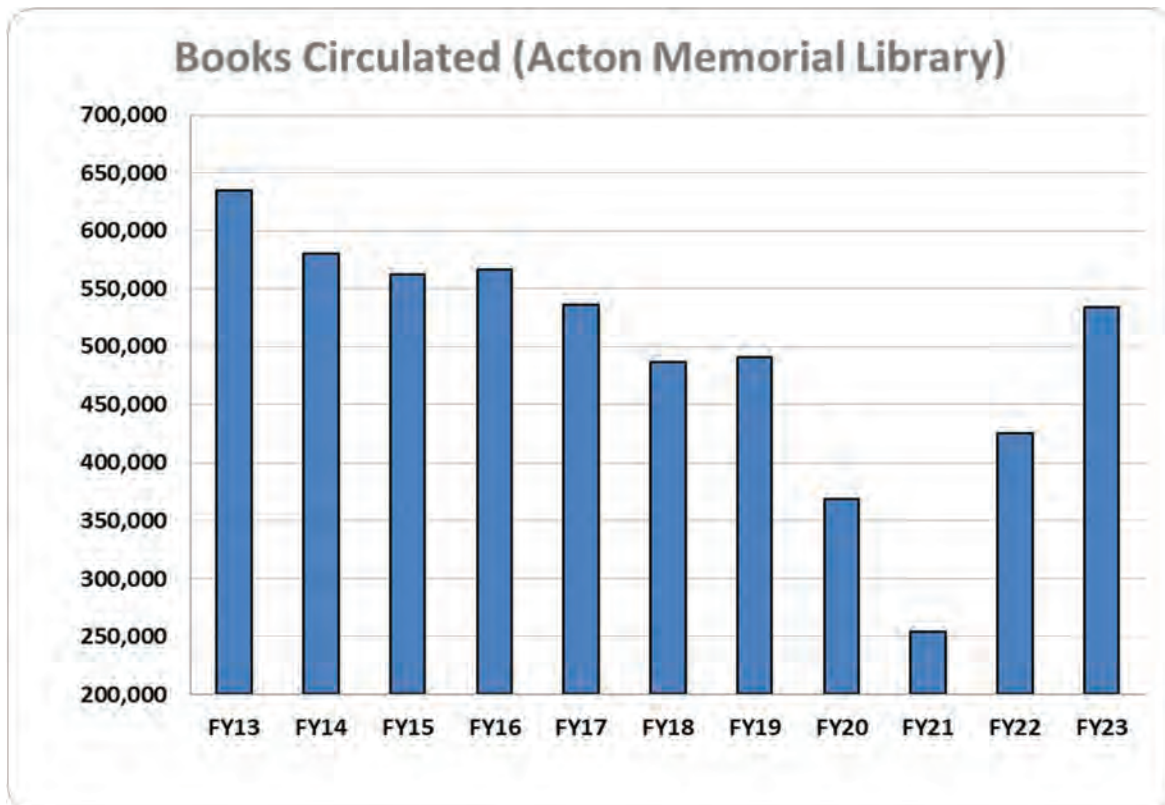
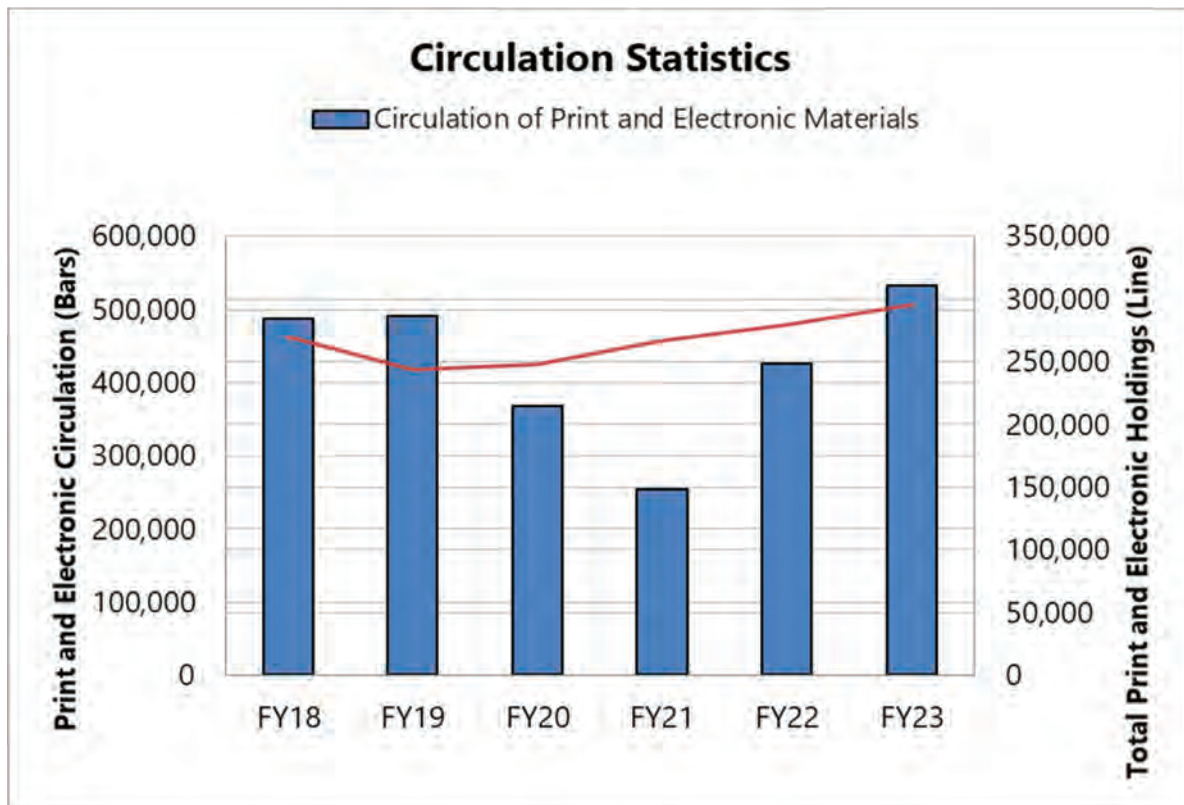
“Seed Library” at West Acton Citizens’ Library



Library staff hand out candy to Trick-or-Treaters at annual Halloween event

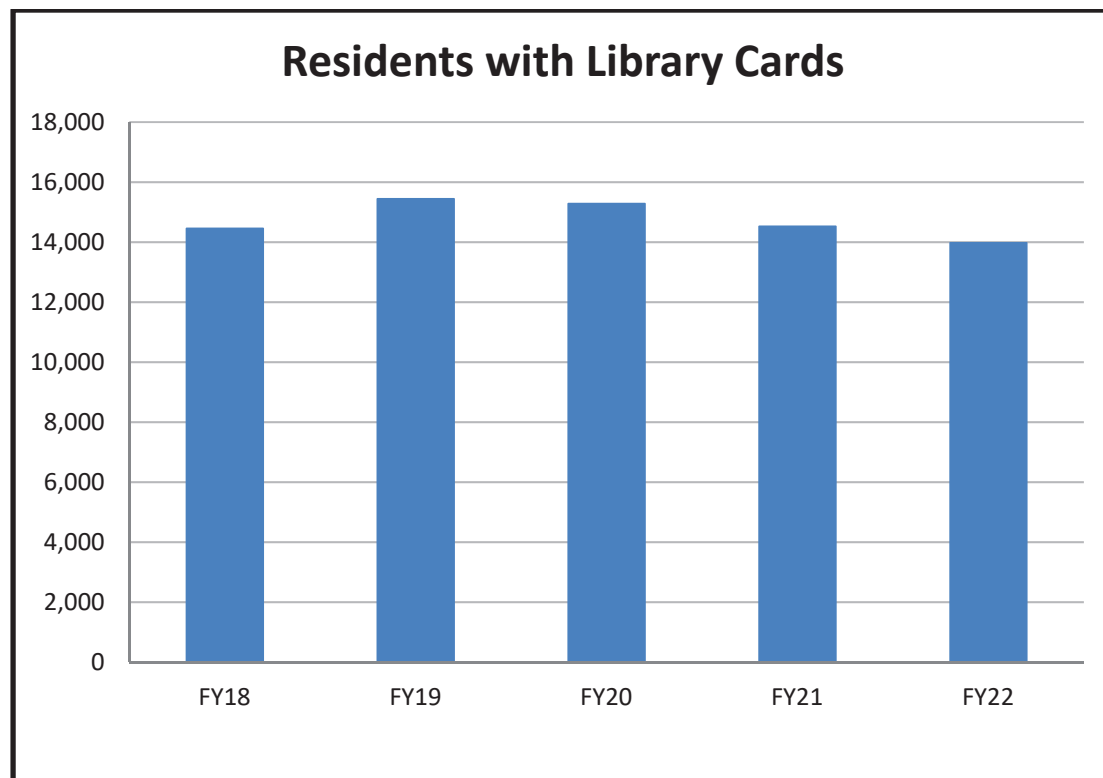
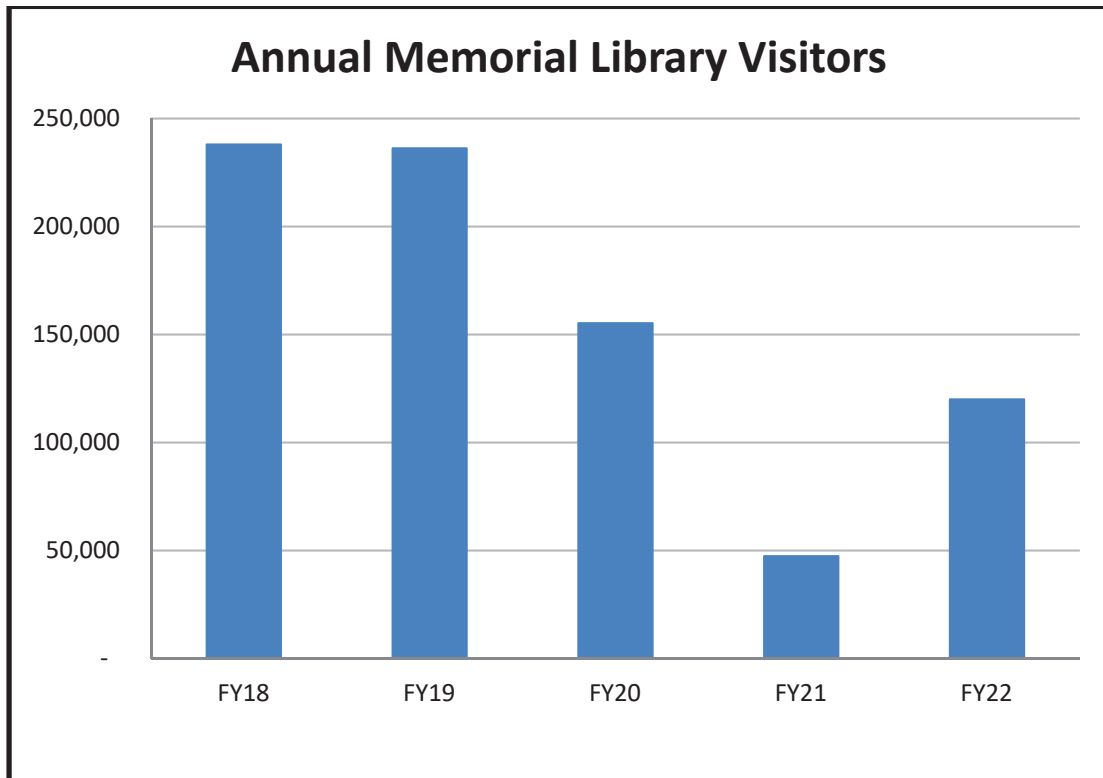
Libraries – Memorial Library and Citizens' Library

Statistics



Libraries – Memorial Library and Citizens' Library

Statistics



CULTURE AND RECREATION - MEMORIAL LIBRARY

MEMORIAL LIBRARY (610)	GENERAL FUND - TOWN	FY22	FY22	FY23	FY23	FY24	FY25	FY25	\$	%
Account Number	Description	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	DEPARTMENT	TOWN MANAGER	Change	Change
<u>Personal Services</u>										
610-510100	REGULAR PERM	\$ 631,807	\$ 397,092	\$ 609,807	\$ 496,443	\$ 610,464	\$ 649,697	\$ 649,697	\$ 39,233	6.43%
610-510200	REGULAR TEMPORARY	\$ 301,368	\$ 240,029	\$ 306,508	\$ 179,680	\$ 323,406	\$ 314,675	\$ 314,675	\$ (8,731)	-2.70%
610-510300	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
610-510400	SICK	\$ -	\$ 42,463	\$ -	\$ 23,287	\$ -	\$ -	\$ -	\$ -	-
610-510410	FUNERAL LEAVE	\$ -	\$ 976	\$ -	\$ 202	\$ -	\$ -	\$ -	\$ -	-
610-510490	MERIT PAY	\$ -	\$ 11,450	\$ -	\$ 13,688	\$ -	\$ -	\$ -	\$ -	-
610-510500	HOLIDAY	\$ -	\$ 34,417	\$ -	\$ 39,924	\$ -	\$ -	\$ -	\$ -	-
610-510600	VACATION	\$ -	\$ 48,823	\$ -	\$ 49,740	\$ -	\$ -	\$ -	\$ -	-
610-510900	PERSONAL TIME	\$ -	\$ 8,684	\$ -	\$ 7,461	\$ -	\$ -	\$ -	\$ -	-
610-511000	OTHER SALARIES & WAGES	\$ -	\$ 326	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
610-512050	CLERICAL SALARIES & WAGES	\$ 40,627	\$ 41,304	\$ 41,281	\$ 45,307	\$ 58,949	\$ 61,331	\$ 61,331	\$ 2,382	4.04%
610-513000	PROFESSIONAL SALARIES	\$ 190,428	\$ 108,171	\$ 200,108	\$ 168,210	\$ 209,707	\$ 220,803	\$ 220,803	\$ 11,096	5.29%
Personal Services - Subtotal		\$ 1,164,230	\$ 933,735	\$ 1,157,704	\$ 1,023,941	\$ 1,202,526	\$ 1,246,506	\$ 1,246,506	\$ 43,980	3.66%
<u>Purchase of Services</u>										
610-520300	EQPT REP AND SERVICING	\$ 400	\$ 469	\$ 400	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.00%
610-520400	MIS EQUIPMENT & SOFTWARE	\$ 65,000	\$ 75,169	\$ 68,000	\$ 75,905	\$ 68,000	\$ 68,000	\$ 68,000	\$ -	0.00%
610-520900	TRAVEL	\$ 900	\$ 756	\$ 900	\$ 2,387	\$ 1,200	\$ 2,400	\$ 2,400	\$ 1,200	100.00%
610-521700	DUES AND MEMBERSHIP	\$ 850	\$ 660	\$ 850	\$ 1,035	\$ 1,500	\$ 700	\$ 700	\$ (800)	-53.33%
610-521800	PROFESSIONAL DEVELOPMENT	\$ -	\$ 1,182	\$ -	\$ 1,399	\$ 600	\$ 5,000	\$ 5,000	\$ 4,400	733.33%
610-521850	PUBLIC RELATIONS	\$ 1,250	\$ 853	\$ 1,250	\$ 1,044	\$ 500	\$ 500	\$ 500	\$ -	0.00%
610-521900	PROFESSIONAL SERVICES	\$ -	\$ 21,875	\$ -	\$ 1,455	\$ -	\$ -	\$ -	\$ -	-
Purchase of Services - Subtotal		\$ 68,400	\$ 100,965	\$ 71,400	\$ 83,225	\$ 72,300	\$ 77,100	\$ 77,100	\$ 4,800	6.64%
<u>Purchase of Supplies</u>										
610-540100	OFFICE SUPPLIES	\$ 3,000	\$ 5,887	\$ 3,000	\$ 3,024	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
610-540200	OTHER SUPPLIES	\$ 9,500	\$ 10,175	\$ 9,500	\$ 8,304	\$ 9,500	\$ 9,500	\$ 9,500	\$ -	0.00%
610-540300	POSTAGE AND COURIER	\$ 25	\$ 29	\$ 25	\$ 8	\$ 25	\$ 25	\$ 25	\$ -	0.00%
610-540500	BOOKS AND PERIODICALS	\$ 110,000	\$ 95,216	\$ 122,000	\$ 115,615	\$ 106,500	\$ 114,250	\$ 114,250	\$ 7,750	7.28%
610-540510	NON-PRINT MATERIALS	\$ 103,000	\$ 116,110	\$ 114,000	\$ 121,032	\$ 116,000	\$ 116,000	\$ 116,000	\$ -	0.00%
610-540520	PERIODICALS	\$ 13,500	\$ 16,101	\$ 14,000	\$ 13,712	\$ 12,000	\$ 13,715	\$ 13,715	\$ 1,715	14.29%
Purchase of Supplies - Subtotal		\$ 239,025	\$ 243,518	\$ 262,525	\$ 261,695	\$ 247,025	\$ 256,490	\$ 256,490	\$ 9,465	3.83%
Memorial Library - Total		\$ 1,471,655	\$ 1,278,218	\$ 1,491,629	\$ 1,368,861	\$ 1,521,851	\$ 1,580,096	\$ 1,580,096	\$ 58,245	3.83%

BUDGET NOTES

520300	Eqpt Rep And Servicing	Repair of library equipment.
520400	Mis Equipment & Software	Includes AML's Minuteman Library Network membership assessment, planned website upgrade, annual costs for online calendar, museum pass reservation capability, Constant Contact for publicity, print and time management system for public computers, filtering in children's room, RFID maintenance, website hosting, Bookletters website utility and self-check out stations.
520900	Travel	Mileage for staff to attend Network, Regional and other meetings as well hotel stays at state and national conferences in an effort to build relationships and engage in outreach.
521700	Dues And Membership	Institutional membership in MLA
521800	Professional Development	This is for conference registration fees and courses from organizations such as NELA, MLA and ALA
521850	Public Relations	Costs associated with social media and marketing.
540100	Office Supplies	General office supplies.
540200	Other Supplies	Library and processing supplies, including RFID tags for all items added to the collection: borrower cards; barcodes; book jackets; receipt printer tapes and ribbons; packaging for popular AV formats, etc.
540300	Postage And Courier	Misc. postage and Fedexing grants to meet deadlines and track receipts.
540500	Books And Periodicals	Materials appropriation requirements = 15% of total budget according to Mass Board of Library Commissioners. Library material of all types.
540510	Non-Print Materials	Level-funding for the purchase of electronic resources, audio, video, e-content, and databases.
540520	Periodicals	Materials appropriation requirements = 15% of total budget according to Mass Board of Library Commissioners. We reduced this budget because some subscriptions went out of print.

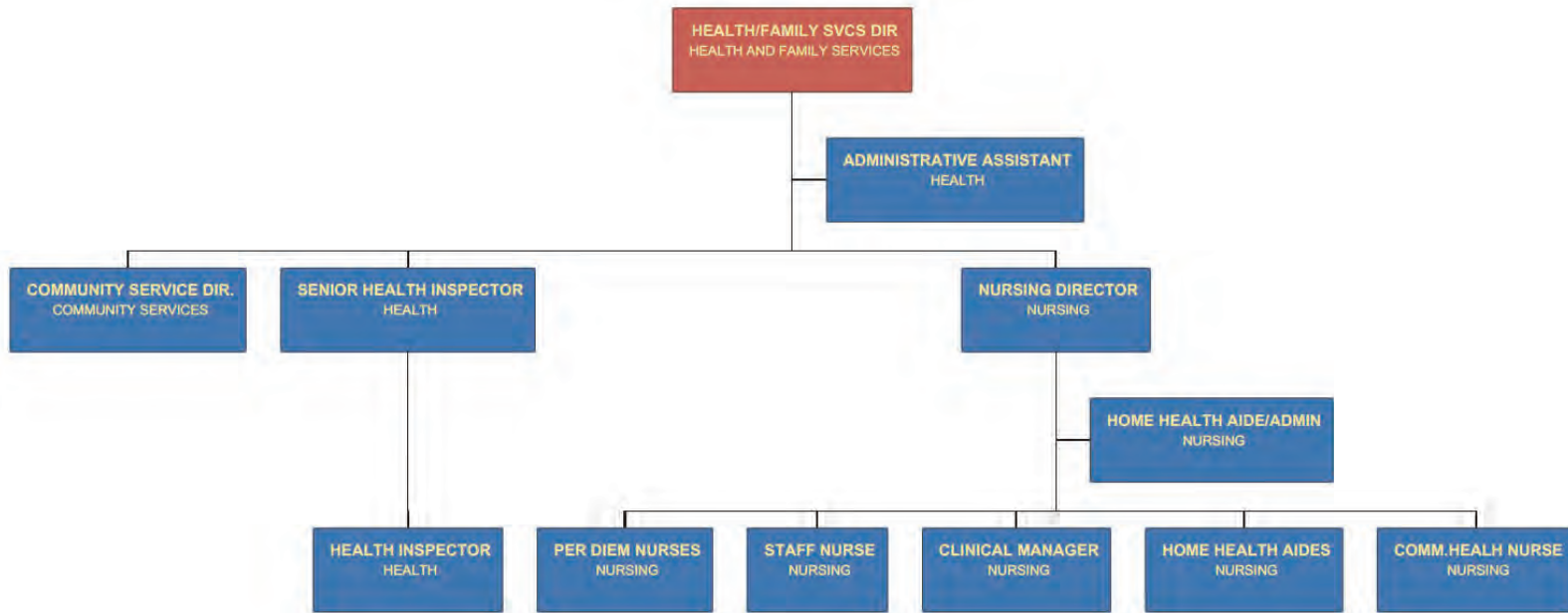
CULTURE AND RECREATION - CITIZENS' LIBRARY

CITIZENS' LIBRARY (611)	GENERAL FUND - TOWN	FY22	FY22	FY23	FY23	FY24	FY25	FY25	\$	%
Account Number	Description	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	DEPARTMENT	TOWN MANAGER	Change	Change
<u>Personal Services</u>										
611-510100	REGULAR PERM	\$ -	\$ -	\$ -	\$ 43,287	\$ -	\$ -	\$ -	\$ -	-
611-510200	REGULAR TEMP	\$ -	\$ 2,842	\$ -	\$ 8,556	\$ -	\$ -	\$ -	\$ -	-
611-510400	SICK	\$ -	\$ 2,743	\$ -	\$ 504	\$ -	\$ -	\$ -	\$ -	-
611-510420	SUBSTITUTE PAY	\$ 2,735	\$ -	\$ 2,725	\$ -	\$ 5,774	\$ 6,007	\$ 6,007	\$ 233	4.04%
611-510490	MERIT PAY	\$ -	\$ 750	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	-
611-510500	HOLIDAY	\$ -	\$ 872	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
611-510600	VACATION	\$ -	\$ 4,396	\$ -	\$ 5,817	\$ -	\$ -	\$ -	\$ -	-
611-510900	PERSONAL TIME	\$ -	\$ 599	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
611-512050	CLERICAL SALARIES & WAGES	\$ -	\$ -	\$ -	\$ 118	\$ -	\$ -	\$ -	\$ -	-
611-513000	PROFESSIONAL SALARIES	\$ 52,256	\$ 41,741	\$ 53,098	\$ 4,243	\$ 74,787	\$ 74,787	\$ 74,787	\$ -	0.00%
Personal Services - Subtotal		\$ 54,991	\$ 53,944	\$ 55,823	\$ 62,776	\$ 80,561	\$ 80,794	\$ 80,794	\$ 233	0.29%
<u>Purchase of Services</u>										
611-520900	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ -	0.00%
611-522700	CONTRACTUAL SERVICE	\$ 2,325	\$ -	\$ 5,000	\$ 936	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
Purchase of Services - Subtotal		\$ 2,325	\$ -	\$ 5,000	\$ 936	\$ 5,300	\$ 5,300	\$ 5,300	\$ -	0.00%
<u>Purchase of Supplies</u>										
611-540100	OFFICE SUPPLIES	\$ 200	\$ 2,200	\$ 200	\$ 232	\$ 500	\$ 500	\$ 500	\$ -	0.00%
611-540200	OTHER SUPPLIES	\$ 500	\$ 900	\$ 500	\$ 495	\$ 500	\$ 500	\$ 500	\$ -	0.00%
611-540300	POSTAGE AND COURIER	\$ 30	\$ -	\$ 30	\$ -	\$ 30	\$ 30	\$ 30	\$ -	0.00%
611-540500	BOOKS AND PERIODICALS	\$ 8,700	\$ 8,511	\$ 10,715	\$ 10,442	\$ 10,715	\$ 7,000	\$ 7,000	\$ (3,715)	-34.67%
611-540510	NON-PRINT MATERIALS	\$ -	\$ -	\$ -	\$ 603	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	-
Purchase of Supplies - Subtotal		\$ 9,430	\$ 11,611	\$ 11,445	\$ 11,771	\$ 11,745	\$ 10,030	\$ 10,030	\$ (1,715)	-14.60%
Citizens' Library - Total		\$ 66,746	\$ 65,554	\$ 72,268	\$ 75,483	\$ 97,606	\$ 96,124	\$ 96,124	\$ (1,482)	-1.52%

BUDGET NOTES

520900	Travel	This is for library manager's professional conference, meetings at MLN, etc.
522700	Contractual Service	Annual Minuteman Membership expenses, cost for transporting books.
540500	Books And Periodicals	This is mandated at 15% of the total budget by the Mass Board of Library Commissioners.

Health and Family Services



Title	FY23	FY24	Proposed FY25
General Fund			
Health Division*			
Health and Family Services Director	0.000	0.000	1.000
Senior Health Inspector	0.000	0.000	1.000
Health Inspector	0.000	0.000	1.000
Administrative Assistant	0.000	0.000	1.000
Nursing Division			
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	0.375
Staff Nurse	0.475	0.475	0.475
Community Services**	0.000	0.000	1.000
Total	5.825	5.825	10.750

* Positions are partially funded by the Septage Enterprise; Food Inspection, Hazmat, Sealer of Weights and Measures Revolving Funds

** Community Services re-allocated from Town Manager's Office

December 18, 2023

Town of Acton, Massachusetts - Town Manager's Fiscal Year 2025 Recommended Budget

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Health and Family Services- Health

Interim Health Director, Matthew Dow

Town Hall, 472 Main Street

actonma.gov/health

Mission

The mission of the Acton Health Division is to promote health and wellness in the Town of Acton through prevention and control of disease and injury in order to ensure a high quality of life.

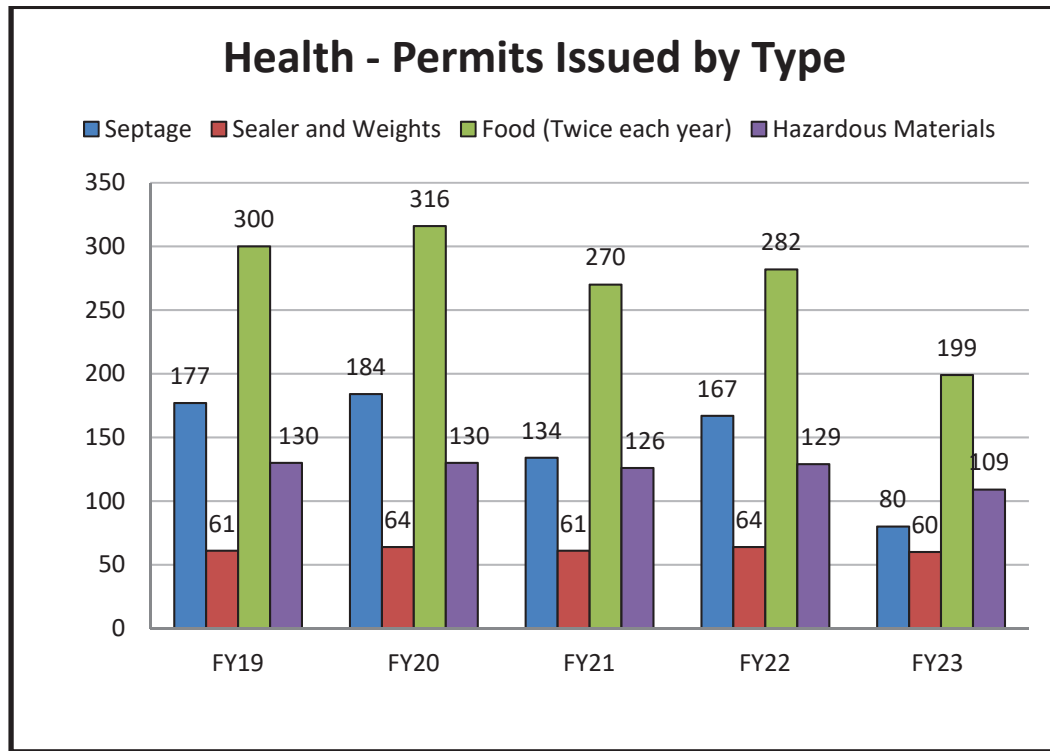
This mission is guided through health promotion programs, community health, public outreach, education and promulgation and enforcement of Town and State health regulations. The division is guided by the Acton Board of Health.


Services

- Review septic plans and issues appropriate permits; conduct inspections and provide building and site plan reviews for Title 5 compliance.
- Provide staff support for Site Plan Special Permit Applications issued by the Select Board.
- Provide enforcement of Town Bylaw Chapter I, "Hazardous Waste Bylaw".
- Enforce 2013 Federal Food Code.
- Enforce Massachusetts General Law Chapter 98 - Sealer of Weights and Measures.
- Enforce the State of Massachusetts Food Code 105 CMR 590.000, Recreational Camp for Children 105 CMR 430.000, Standards for Bathing Beaches 105 CMR 445.000 and 105 CMR 435.000 Sanitary Standards for Swimming Pools, and 105 CMR 410.000, Standards for Human Habitation (Housing).
- Enforce Acton Board of Health Rules and Regulations which includes compliance with Body Art/Body Work, Commercial and Septage Haulers, Tobacco Compliance, Porta Potties, Well Permitting, Car Wash, etc.
- Enforce compliance with Childhood Lead Poisoning Prevention Program (CLPPP).
- Acts as shelter coordinators.
- Participant of the Hoarding Task Force.
- Participant of the Massachusetts Tick Task Force.
- Participant of Region 4AB Emergency Preparedness.
- Participant of the Central Middlesex Medical Reserve Corps.
- Provide Public Health Programming.
- Contract with Central Mass Mosquito Control Program to provide an integrated mosquito program management.

Health and Family Services - Health


Statistics





Town of Acton - Household Hazardous Waste Day

Acton DPW Building—14 Forest Road Tuesday, September 12, 2023 from 4:00-6:30 PM



-All residents must stay in their vehicles at all times. Clean Harbors has a policy that anyone who attempts to exit their vehicle will be asked to leave.
 -Waste accepted from truck bed, trunk of car, or back hatch of SUV. Materials will not be accepted from seats or when handed from residents.
 -Clean Harbors will not be returning any containers (gas containers, storage totes, etc.). Please plan accordingly.
 -If possible, make one trip to Household Hazardous Waste Day.

Bring to Household Hazardous Waste Day:	Not Accepted at Household Hazardous Waste Day—Bring to Transfer Station:	Do NOT Bring:
<ul style="list-style-type: none"> Oil paints, stains, paint strippers & thinners Solvents, varnishes Adhesives, glues, resins Waste fuels, contaminated waste oil Engine degreaser, brake fluid Transmission fluid Antifreeze Insecticides, weed killers, pesticides Wood preservatives Hobby/art supplies Photo chemicals Chemistry sets Cleaners, spot removers Swimming pool chemicals Aerosol cans Fire extinguishers 	<ul style="list-style-type: none"> Fluorescent light bulbs Television's and CRT's - \$25 per unit. Uncontaminated waste oil Lithium ion, Nickel-Cadmium, Lead acid batteries Car batteries Sharps and Hypodermic Needles (can also bring to Public Safety Facility and 30 Sudbury Road) <p style="color: red;">NEW THIS YEAR—FREE TIRE DISPOSAL: Have some old tires you need to dispose of? We have partnered with CMMCP to take your tires at this event! (Tires larger than a small truck or car are not accepted)</p> <p style="color: red;">Bring to Town Hall</p> <ul style="list-style-type: none"> Small Lithium ion, Nickel-Cadmium, Lead acid batteries (no button cells) <p>Other items accepted at Transfer Station: http://www.acton-ma.gov/documentcenter/view/350 If you have hazardous waste not listed, contact Acton Health Division: health@acton-ma.gov or 978-929-6632</p>	<p>Dispose of in household trash:</p> <ul style="list-style-type: none"> Alkaline Batteries Latex Paint—open, add hardener to expedite drying. Dispose after dry. Smoke Detectors Oil filters—punch hole in dome, drain for 24 hours, save oil for recycling <p>Contact licensed specialty disposal company:</p> <ul style="list-style-type: none"> Asbestos Compressed gas cylinders Ammunition, fireworks, explosives Commercial or industrial waste Infectious & biological waste Radioactive waste

Hazardous Waste Day Safety:

- Drive **SLOW** through site and follow cones to avoid an accident.
- Tighten all caps and lids.
- Pack containers in sturdy upright boxes and pad with newspaper.

- Sort and pack separately: paint, pesticides, household cleaners.
- Avoid spills and do not place in a garbage bag.
- Never mix chemicals, and never smoke while handling chemicals.
- Pack your vehicle and go directly to the site.

Flyer distributed for one of the two Household Hazardous Waste Days held in 2023

GENERAL GOVERNMENT - HEALTH DEPARTMENT

HEALTH (512) Account Number	GENERAL FUND - TOWN Description	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	FY23 ACTUALS	FY24 BUDGET	FY25 DEPARTMENT	FY25 TOWN MANAGER	\$ Change	% Change
<u>Personal Services</u>										
512-510100	REGULAR PERM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
512-510300	OVERTIME	\$ 1,900	\$ 1,041	\$ 1,900	\$ 812	\$ 1,900	\$ 1,900	\$ 1,900	\$ -	0.00%
512-510400	SICK	\$ -	\$ 1,098	\$ -	\$ 6,808	\$ -	\$ -	\$ -	\$ -	-
512-510410	FUNERAL LEAVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
512-510430	BOARD MEMBERS SALARIES	\$ 550	\$ 200	\$ 550	\$ 150	\$ 550	\$ 550	\$ 550	\$ -	0.00%
512-510490	MERIT PAY	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
512-510500	HOLIDAY	\$ -	\$ 3,278	\$ -	\$ 7,432	\$ -	\$ -	\$ -	\$ -	-
512-510600	VACATION	\$ -	\$ 2,740	\$ -	\$ 8,661	\$ -	\$ -	\$ -	\$ -	-
512-510900	PERSONAL TIME	\$ -	\$ 878	\$ -	\$ 1,757	\$ -	\$ -	\$ -	\$ -	-
512-511000	OTHER SALARIES & WAGES	\$ -	\$ -	\$ -	\$ 315	\$ -	\$ -	\$ -	\$ -	-
512-512050	CLERICAL SALARIES & WAGES	\$ -	\$ 3,795	\$ 56,762	\$ 49,038	\$ 57,897	\$ 60,236	\$ 60,236	\$ 2,339	4.04%
512-513000	PROFESSIONAL SALARIES	\$ 80,351	\$ 57,329	\$ 93,133	\$ 80,608	\$ 97,307	\$ 120,531	\$ 120,531	\$ 23,224	23.87%
Personal Services - Subtotal		\$ 82,801	\$ 73,358	\$ 152,345	\$ 155,581	\$ 157,654	\$ 183,217	\$ 183,217	\$ 25,563	16.21%
<u>Purchase of Services</u>										
512-520100	ADVERTISING	\$ 1,000	\$ 138	\$ 1,000	\$ 274	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
512-520900	TRAVEL	\$ -	\$ 20	\$ -	\$ 20	\$ -	\$ 20	\$ 20	\$ 20	-
512-521500	TELEPHONE	\$ 3,900	\$ 1,436	\$ 4,200	\$ 3,838	\$ 4,200	\$ 4,478	\$ 4,478	\$ 278	6.61%
512-521700	DUES AND MEMBERSHIP	\$ 400	\$ 850	\$ 400	\$ 460	\$ 400	\$ 400	\$ 400	\$ -	0.00%
512-521800	PROFESSIONAL DEVELOPMENT	\$ 500	\$ 2,629	\$ 500	\$ 3,526	\$ 500	\$ 500	\$ 500	\$ -	0.00%
512-521900	PROFESSIONAL SERVICES	\$ 23,000	\$ 7,708	\$ 23,000	\$ 27,669	\$ 23,000	\$ 38,800	\$ 36,000	\$ 13,000	56.52%
512-522300	PRINTING AND COPYING	\$ 500	\$ -	\$ 500	\$ 2,300	\$ 500	\$ 1,606	\$ 1,606	\$ 1,106	221.21%
512-522700	CONTRACTUAL SERVICES	\$ -	\$ 5,000	\$ -	\$ 3,132	\$ -	\$ -	\$ -	\$ -	-
512-522780	HAZARDOUS WASTE DAY	\$ 36,720	\$ 40,079	\$ 36,720	\$ 26,872	\$ 36,720	\$ 36,790	\$ 36,790	\$ 70	0.19%
Purchase of Services - Subtotal		\$ 66,020	\$ 57,860	\$ 66,320	\$ 68,091	\$ 66,320	\$ 83,594	\$ 80,794	\$ 14,474	21.82%
<u>Purchase of Supplies</u>										
512-540100	OFFICE SUPPLIES	\$ 500	\$ 860	\$ 500	\$ 456	\$ 500	\$ 500	\$ 500	\$ -	0.00%
512-540200	OTHER SUPPLIES	\$ 500	\$ 3,057	\$ 500	\$ 2,978	\$ 500	\$ 500	\$ 500	\$ -	0.00%
512-540300	POSTAGE AND COURIER	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.00%
512-540900	MATERIALS AND EQUIPMENT	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Purchase of Supplies - Subtotal		\$ 1,500	\$ 4,066	\$ 1,500	\$ 3,434	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
Health - Total		\$ 150,321	\$ 135,284	\$ 220,165	\$ 227,106	\$ 225,474	\$ 268,311	\$ 265,511	\$ 40,037	17.76%

BUDGET NOTES

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

Health and Family Services – Acton 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 guided by a tradition of personal, clinical and technological excellence. We believe that serving patients in the community setting is the most important activity of the organization. We are dedicated to providing the highest quality of patient care with compassion and respect for each patient based on the individual needs.

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 – Aids with activities of daily living (ADL's) 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.

Services

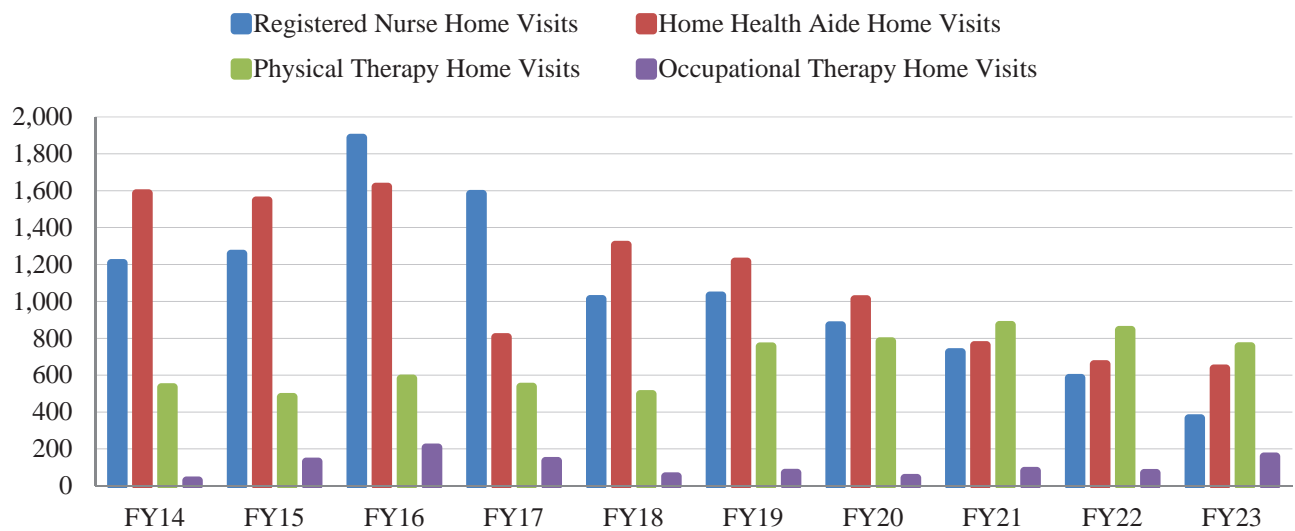
- Conducts Communicable Disease Surveillance.
- Conducts Blood Pressure and Wellness Clinics.
- Conducts Podiatry Clinics offered by a Certified Foot Care Nurse.
- Conducts Senior Seasonal Flu Clinics.
- Provides Wellness Visits as needed.
- Conducts Monthly Health Discussions.
- Provides ImPACT Baseline Concussion Testing.
- Provides Balance Testing and Training Programs.
- Provides Home Safety Evaluations by a Physical and/or Occupational Therapist.
- Provides Public Health Programming.
- Responds too Disease Outbreaks.
- Provides information, education, resource referral and outreach for residents.

Health and Family Services - Acton Nursing

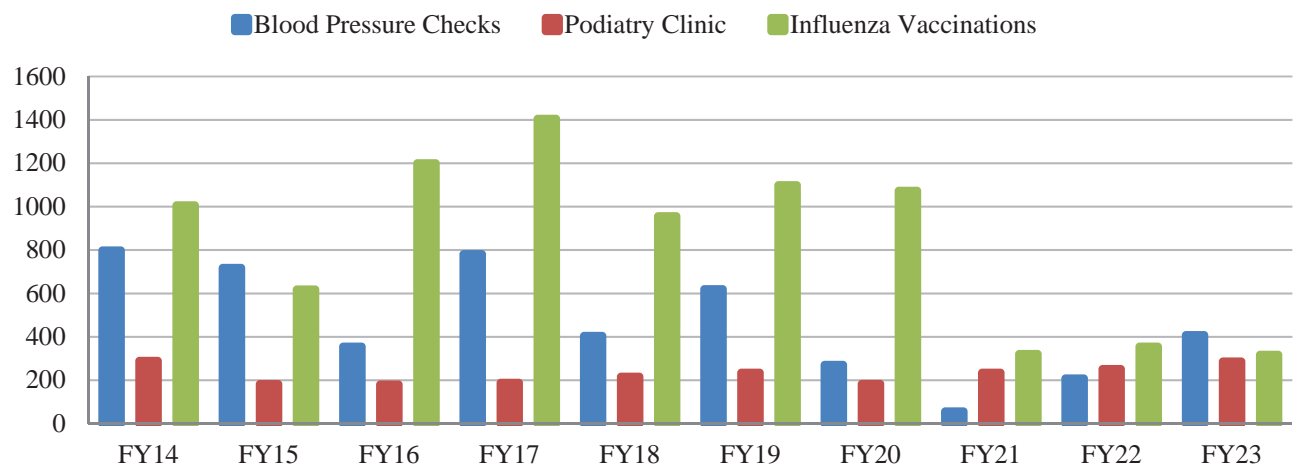


Statistics

Nursing Visits by Type



Health Promotion Activities by Type



HUMAN SERVICES - NURSING SERVICES

NURSING SERVICE (522)	GENERAL FUND - TOWN	FY22	FY22	FY23	FY23	FY24	FY25	FY25	\$	%
Account Number	Description	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	DEPARTMENT	TOWN MANAGER	Change	Change
<i>Personal Services</i>										
520-510100	REGULAR PERM	\$ 110,255	\$ 68,786	\$ 113,533	\$ 62,848	\$ 116,184	\$ 121,593	\$ 121,593	\$ 5,409	4.66%
520-510300	OVERTIME	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
520-510400	SICK	\$ -	\$ 6,323	\$ -	\$ 15,296	\$ -	\$ -	\$ -	\$ -	-
520-510410	FUNERAL LEAVE	\$ -	\$ 1,060	\$ -	\$ 697	\$ -	\$ -	\$ -	\$ -	-
520-510490	MERIT PAY	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
520-510500	HOLIDAY	\$ -	\$ 13,615	\$ -	\$ 14,435	\$ -	\$ -	\$ -	\$ -	-
520-510600	VACATION	\$ -	\$ 19,704	\$ -	\$ 17,281	\$ -	\$ -	\$ -	\$ -	-
520-510900	PERSONAL TIME	\$ -	\$ 2,536	\$ -	\$ 3,660	\$ -	\$ -	\$ -	\$ -	-
520-511000	OTHER SALARIES & WAGES	\$ 5,000	\$ 16	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
520-512210	ON CALL	\$ 7,152	\$ 8,843	\$ 7,152	\$ 8,690	\$ 7,152	\$ 7,152	\$ 7,152	\$ -	0.00%
520-513000	PROFESSIONAL SALARIES	\$ 224,596	\$ 181,947	\$ 275,305	\$ 184,575	\$ 255,769	\$ 267,185	\$ 267,185	\$ 11,416	4.46%
Personal Services - Subtotal		\$ 349,003	\$ 307,830	\$ 402,990	\$ 307,481	\$ 386,105	\$ 402,930	\$ 402,930	\$ 16,825	4.36%
<i>Purchase of Services</i>										
520-520400	MIS EQUIPMENT & SOFTWARE	\$ 2,000	\$ 2,637	\$ 4,000	\$ 5,625	\$ 4,000	\$ 5,400	\$ 5,400	\$ 1,400	35.00%
520-520902	MILEAGE (RN)	\$ 5,500	\$ 2,193	\$ 5,500	\$ 1,367	\$ 5,500	\$ 3,350	\$ 3,350	\$ (2,150)	-39.09%
520-520903	MILEAGE (HHA)	\$ 4,000	\$ 1,274	\$ 4,000	\$ 1,352	\$ 4,000	\$ 3,350	\$ 3,350	\$ (650)	-16.25%
520-520904	MILEAGE (ADMIN)	\$ 500	\$ 500	\$ 500	\$ 54	\$ 500	\$ 500	\$ 500	\$ -	0.00%
520-521500	TELEPHONE	\$ 4,000	\$ 4,524	\$ 4,500	\$ 5,376	\$ 4,500	\$ 2,000	\$ 2,000	\$ (2,500)	-55.56%
520-521700	DUES AND MEMBERSHIP	\$ 12,000	\$ 11,710	\$ 12,000	\$ 11,746	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.00%
520-521800	PROFESSIONAL DEVELOPMENT	\$ -	\$ 1,220	\$ 1,000	\$ 634	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
520-521900	PROFESSIONAL SERVICES	\$ 20,000	\$ 12,545	\$ 10,000	\$ 1,170	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
520-521930	PROF. SERVICE - AUDIT	\$ 3,500	\$ 750	\$ 3,500	\$ 1,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%
520-522700	CONTRACTUAL SERVICE	\$ 80,000	\$ 74,591	\$ 90,000	\$ 83,397	\$ 80,000	\$ 83,500	\$ 83,500	\$ 3,500	4.38%
Purchase of Services - Subtotal		\$ 131,500	\$ 111,945	\$ 135,000	\$ 112,220	\$ 125,000	\$ 124,600	\$ 124,600	\$ (400)	-0.32%
<i>Purchase of Supplies</i>										
520-540100	OFFICE SUPPLIES	\$ 1,000	\$ 949	\$ 1,000	\$ 1,634	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
520-540250	MEDICAL SUPPLIES	\$ 5,000	\$ 1,071	\$ 5,000	\$ 968	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
520-540270	BILLABLE SUPPLIES	\$ 7,000	\$ 3,989	\$ 7,000	\$ 2,001	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%
520-540300	POSTAGE AND COURIER	\$ 2,000	\$ 9	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
520-540500	BOOKS AND PERIODICALS	\$ 2,000	\$ 101	\$ 2,000	\$ 730	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ 17,000	\$ 6,118	\$ 17,000	\$ 5,333	\$ 14,500	\$ 14,500	\$ 14,500	\$ -	0.00%
<i>Other Charges and Expenses</i>										
520-575000	PROPERTY & LIABILITY INSURANCE	\$ 5,200	\$ 5,010	\$ 5,200	\$ 5,511	\$ 5,200	\$ 5,600	\$ 5,600	\$ 400	7.69%
Other Charges and Expenses - Subtotal		\$ 5,200	\$ 5,010	\$ 5,200	\$ 5,511	\$ 5,200	\$ 5,600	\$ 5,600	\$ 400	7.69%
Nursing Services - Subtotal		\$ 502,703	\$ 430,903	\$ 560,190	\$ 430,544	\$ 530,805	\$ 547,630	\$ 547,630	\$ 16,825	3.17%

PUBLIC HEALTH NURSING (520)	GENERAL FUND - TOWN	FY22	FY22	FY23	FY24	FY25	FY25	\$	%
Account Number	Description	BUDGET	ACTUALS	BUDGET	BUDGET	DEPARTMENT	TOWN MANAGER	Change	Change
<i>Personal Services</i>									
520-510100	REGULAR PERM	\$ 18,451	\$ 15,634	\$ 18,749	\$ 15,770	\$ 28,434	\$ 29,873	\$ 1,439	5.06%
520-510300	OVERTIME	\$ -	\$ 5,242	\$ -	\$ -	\$ -	\$ -	\$ -	-
520-510400	SICK	\$ -	\$ 2,224	\$ -	\$ 4,152	\$ -	\$ -	\$ -	-
520-510490	MERIT PAY	\$ -	\$ 500	\$ -	\$ 2,500	\$ -	\$ -	\$ -	-
520-510500	HOLIDAY	\$ -	\$ 5,537	\$ -	\$ 4,120	\$ -	\$ -	\$ -	-
520-510600	VACATION	\$ -	\$ 7,041	\$ -	\$ 8,512	\$ -	\$ -	\$ -	-
520-510900	PERSONAL TIME	\$ -	\$ 1,253	\$ -	\$ 851	\$ -	\$ -	\$ -	-
520-511000	OTHER SALARIES & WAGES	\$ -	\$ (16)	\$ -	\$ -	\$ -	\$ -	\$ -	-
520-512210	ON CALL	\$ -	\$ 390	\$ -	\$ (97)	\$ -	\$ -	\$ -	-
520-513000	PROFESSIONAL SALARIES	\$ 138,957	\$ 129,728	\$ 113,181	\$ 93,186	\$ 121,350	\$ 126,252	\$ 4,902	4.04%
<i>Personal Services - Subtotal</i>		\$ 157,408	\$ 167,534	\$ 131,930	\$ 128,995	\$ 149,784	\$ 156,125	\$ 6,341	4.23%
<i>Purchase of Services</i>									
520-521800	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
520-521900	PROFESSIONAL SERVICES	\$ 300	\$ 5,344	\$ 10,300	\$ 10,523	\$ 10,300	\$ 14,800	\$ 4,500	43.69%
<i>Purchase of Services - Subtotal</i>		\$ 300	\$ 5,344	\$ 10,300	\$ 10,523	\$ 10,300	\$ 14,800	\$ 4,500	43.69%
<i>Purchase of Supplies</i>									
520-540100	OFFICE SUPPLIES	\$ -	\$ 349	\$ -	\$ -	\$ -	\$ -	\$ -	-
520-540250	MEDICAL SUPPLIES	\$ 22,869	\$ 13,788	\$ 14,000	\$ 15,250	\$ 14,000	\$ 9,500	\$ (4,500)	-32.14%
520-540300	POSTAGE AND COURIER	\$ 42	\$ -	\$ 42	\$ 34	\$ 42	\$ 42	\$ -	0.00%
520-540500	BOOKS AND PERIODICALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Purchase of Supplies - Subtotal</i>		\$ 22,911	\$ 14,137	\$ 14,042	\$ 15,285	\$ 14,042	\$ 9,542	\$ (4,500)	-32.05%
<i>Public Health Nursing - Subtotal</i>		\$ 180,619	\$ 187,015	\$ 156,272	\$ 154,803	\$ 174,126	\$ 180,467	\$ 6,341	3.64%
<i>Nursing - Total</i>		\$ 683,322	\$ 617,918	\$ 716,462	\$ 585,347	\$ 704,931	\$ 728,097	\$ 23,166	3.29%

BUDGET NOTES

510100	Regular Perm	Certified Homehealth aids.
510300	Overtime	Over 40 hours a week.

512210	On Call	Covers all holidays, evenings, nights and weekends. 24 hr on-call Fri-Sun, all Holidays. On-call: Mon-Thur 13hr/day for 24 hour coverage.
513000	Professional Salaries	Director and clinical manager.
520300	Eqpt Rep And Servicing	Repair/Services for copier, printers and aging equipment.
520400	Mis Equipment & Software	Telehealth monitoring.
520902	Mileage (Rn)	All mileage paid at current IRS rate.
520903	Mileage (Hha)	All mileage paid at current IRS rate.
520904	Mileage (Admin)	All mileage paid at current IRS rate.
521500	Telephone	24/7 answering service, medicare connectivity for OASIS submission to Medicare repository.
521700	Dues And Membership	Professional organization's visiting Nurse Acssoc. of Amarica Home Care Alliance of MA, VNANE.
521800	Professional Development	In Service homecare conferences.
521900	Professional Services	Marketing/grpaic design.
521930	Prof. Service - Audit	medicare cost report - yearly certification requirement.
522700	Contractual Service	Includes cost for all therapy services provided to patients.
540250	Medical Supplies	These are the staff bag supplies. Line items is variable depending on amont of patients needing what Medicare defines as "bag supplies", whick include
540300	Postage And Courier	Marketing mailings.
540500	Books And Periodicals	Updated coding books, yearly regulatory update policies, Bi-annual VNAA procedure manual.
575000	Property & Liability Insurance	required professional liability insurance for agency

Health and Human Services - Veterans Services

Veterans Services District Director, James MacRae

Human Services & Senior Center, 30 Sudbury Road

actonma.gov/veterans



Mission

Address the 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 VA service connected disability claims and pensions, state and federal educational benefits, tax exemptions, annuities, home loans, counseling and job training.



Pictured: Vivian Birchall, James MacRae, Gail Sawyer, Representative Dan Sena, Senator James Eldridge

Health and Human Services - Veterans Services



Full Time Equivalent (FTE) Positions

Title	FY23	FY24	Proposed FY25
General Fund			
Veterans' Agent	0.950	0.950	0.950
VSO Assistant	0.150	0.000	0.000
Total	1.100	0.950	0.950

HUMAN SERVICES - VETERANS' SERVICES

VETERANS' SERVICES (542)	GENERAL FUND - TOWN	FY22	FY22	FY23	FY23	FY24	FY25	FY25	\$	%
Account Number	Description	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	DEPARTMENT	TOWN MANAGER	Change	Change
<u>Personal Services</u>										
542-510400	SICK	\$ -	\$ 4,684	\$ -	\$ 6,341	\$ -	\$ -	\$ -	\$ -	-
542-510490	MERIT PAY	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
542-510500	HOLIDAY	\$ -	\$ 4,350	\$ -	\$ 4,087	\$ -	\$ -	\$ -	\$ -	-
542-510600	VACATION	\$ -	\$ 7,027	\$ -	\$ 4,778	\$ -	\$ -	\$ -	\$ -	-
542-510900	PERSONAL TIME	\$ -	\$ 669	\$ -	\$ 1,024	\$ -	\$ -	\$ -	\$ -	-
542-513000	PROFESSIONAL SALARIES	\$ 98,870	\$ 70,556	\$ 100,462	\$ 62,694	\$ 89,077	\$ 92,675	\$ 92,675	\$ 3,598	4.04%
Personal Services - Subtotal		\$ 98,870	\$ 88,285	\$ 100,462	\$ 78,923	\$ 89,077	\$ 92,675	\$ 92,675	\$ 3,598	4.04%
<u>Purchase of Services</u>										
542-520900	TRAVEL	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ 100	\$ 100	\$ -	0.00%
542-521500	TELEPHONE	\$ 1,000	\$ 917	\$ 1,000	\$ 700	\$ 1,000	\$ 600	\$ 600	\$ (400)	-40.00%
542-521700	DUES AND MEMBERSHIPS	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ 100	\$ 100	\$ -	0.00%
542-522300	PRINTING AND COPYING	\$ 1,600	\$ 3,662	\$ 2,500	\$ 5,778	\$ 5,500	\$ 6,000	\$ 6,000	\$ 500	9.09%
Purchase of Services - Subtotal		\$ 2,800	\$ 4,580	\$ 3,700	\$ 6,478	\$ 6,700	\$ 6,800	\$ 6,800	\$ 100	1.49%
<u>Purchase of Supplies</u>										
542-540100	OFFICE SUPPLIES	\$ 1,300	\$ -	\$ 1,300	\$ -	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	0.00%
542-540200	FLAGS FLOWERS CEMETERY	\$ 3,500	\$ 3,640	\$ 3,500	\$ 3,857	\$ 3,800	\$ 4,000	\$ 4,000	\$ 200	5.26%
542-540300	POSTAGE AND COURIER	\$ 650	\$ 212	\$ 900	\$ 250	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
542-540500	BOOKS AND PERIODICALS	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ 100	\$ 100	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ 5,550	\$ 3,852	\$ 5,800	\$ 4,107	\$ 6,200	\$ 6,400	\$ 6,400	\$ 200	3.23%
<u>Other Charges and Expenses</u>										
542-571000	VETERANS BENEFITS	\$ 90,000	\$ 85,866	\$ 90,000	\$ 74,535	\$ 80,000	\$ 78,000	\$ 78,000	\$ (2,000)	-2.50%
Other Charges and Expenses - Subtotal		\$ 90,000	\$ 85,866	\$ 90,000	\$ 74,535	\$ 80,000	\$ 78,000	\$ 78,000	\$ (2,000)	-2.50%
Veterans' Services - Total		\$ 197,220	\$ 182,583	\$ 199,962	\$ 164,043	\$ 181,977	\$ 183,875	\$ 183,875	\$ 1,898	1.04%

BUDGET NOTES

520900	Travel	Potential travel costs to include parking garage fees, interstate tolls, and other possible costs associated.
521500	Telephone	Reduced to reflect actual cost.
521700	Dues And Membership	Dues for Northeast MVSOA (MA Veterans' Service Officer Association) annual membership.
522300	Printing And Copying	Reflect outreach and mailing. Increase for FY25 reflects cost of additional mailings to Veterans. Recent increase reflects current costs for mailing with new vendor utilized by other departments.
540100	Office Supplies	\$500 annual cost of VA Disability claim software called Vetraspec. More VSO's across the state are moving toward this software for filing VA disability claims, VA pensions and other VA benefits. This line item covers various costs of office supplies over the course of the fiscal year.
540200	Other Supplies	Cost for annual replacment of geraniums, flag standards and flags at all Veteran grave sites at Acton cemeteries.
540300	Postage And Courier	Postage costs for Acton and Boxborough mailings/outreach
540500	Books And Periodicals	Cost of potential Veteran Benefits related books and periodicals
571000	Veterans Benefits	Averaging based on this fiscal years projected Chapter 115 Payments, with the addition of just over 10% additional monies. Additional 10% calculated due to the inability to predict the number of eligible Chapter 115 recipients for the coming fiscal year.

Health and Human Services - Council on Aging

Council on Aging Director, Sharon Mercurio

Human Services & Senior Center, 30 Sudbury Road

actoncoa.com

Mission

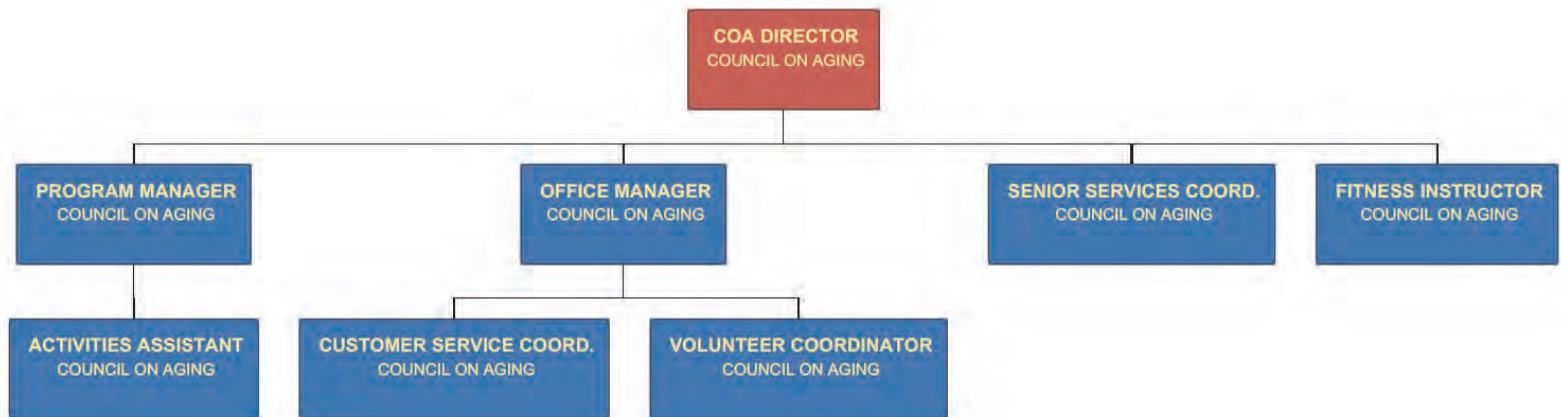
The mission of the Acton Council on Aging is to advocate for seniors by enhancing their quality of life and independence through programs and services designed to address their health and economic concerns as well as social and cultural interests.

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 or 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. A Minuteman Senior Services Dining Coordinator works out of the COA kitchen and offers a congregate lunch, with a “grab and go” lunch option and home delivered meals weekdays. The Council on Aging provides a wide variety of classes and programs providing opportunities for socialization, recreation, physical fitness, wellness, cultural and educational programs in art, music, computers, etc. The COA hosts a variety of special meals each month and started “Bistro 30,” a new meal option open to people of all ages twice a week.



Health and Human Services - Council on Aging

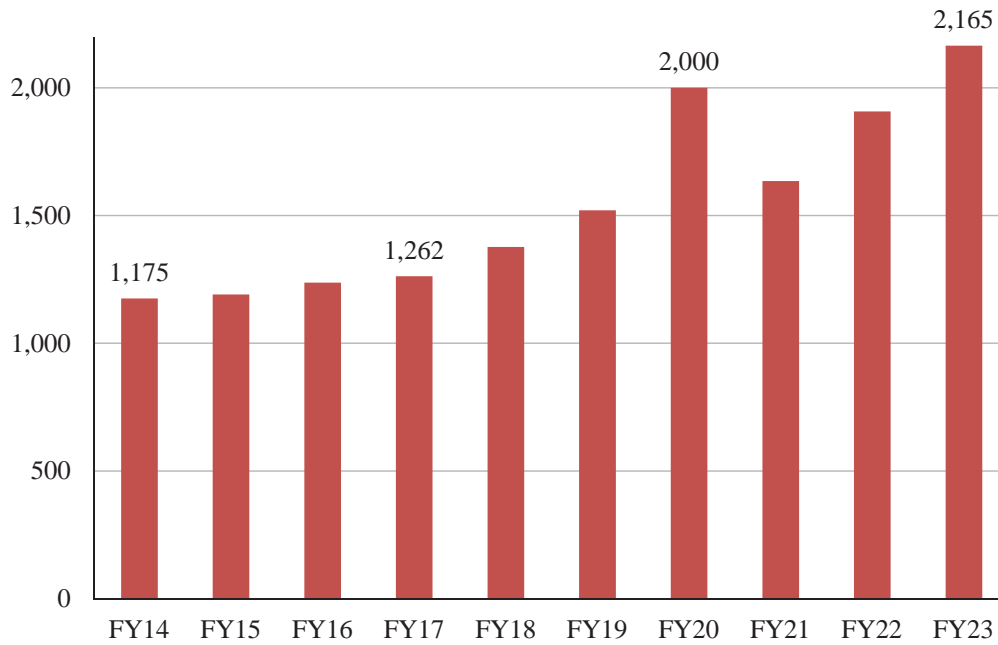


Full Time Equivalent (FTE) Positions

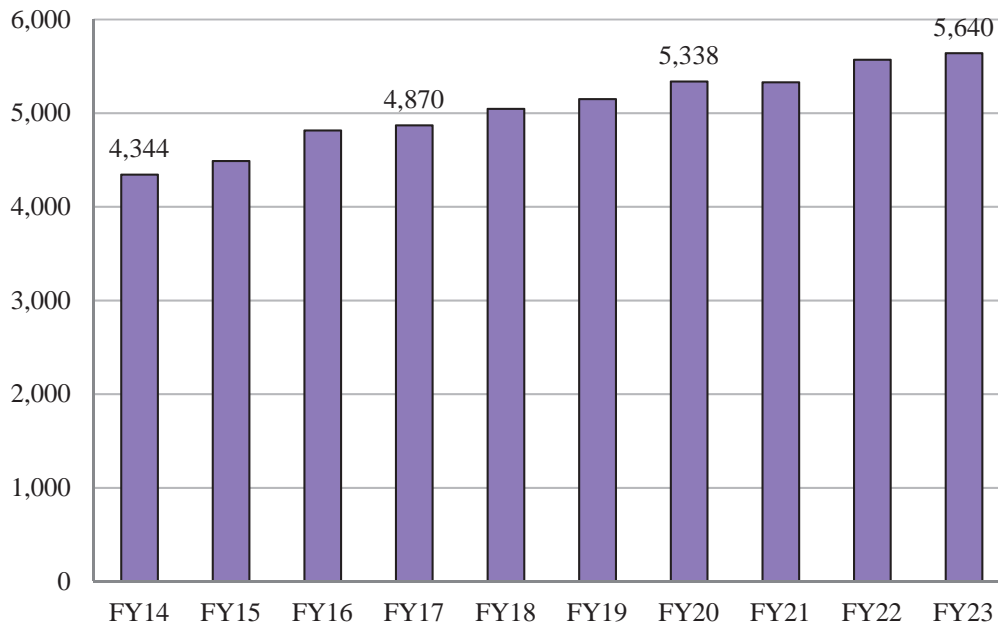
Title	FY23	FY24	Proposed FY25
General Fund			
Director	1.000	1.000	1.000
Office Manager	0.750	0.750	0.750
Senior Services Coordinator	1.000	1.000	1.000
Program Manager	0.875	0.875	0.875
Customer Service Coordinator	0.475	0.475	0.475
Fitness Instructor	0.205	0.205	0.205
COA Grant Fund			
Activities Assistant	0.475	0.475	0.475
Volunteer Coordinator	0.375	0.475	0.475
Total	5.155	5.255	5.255

Statistics

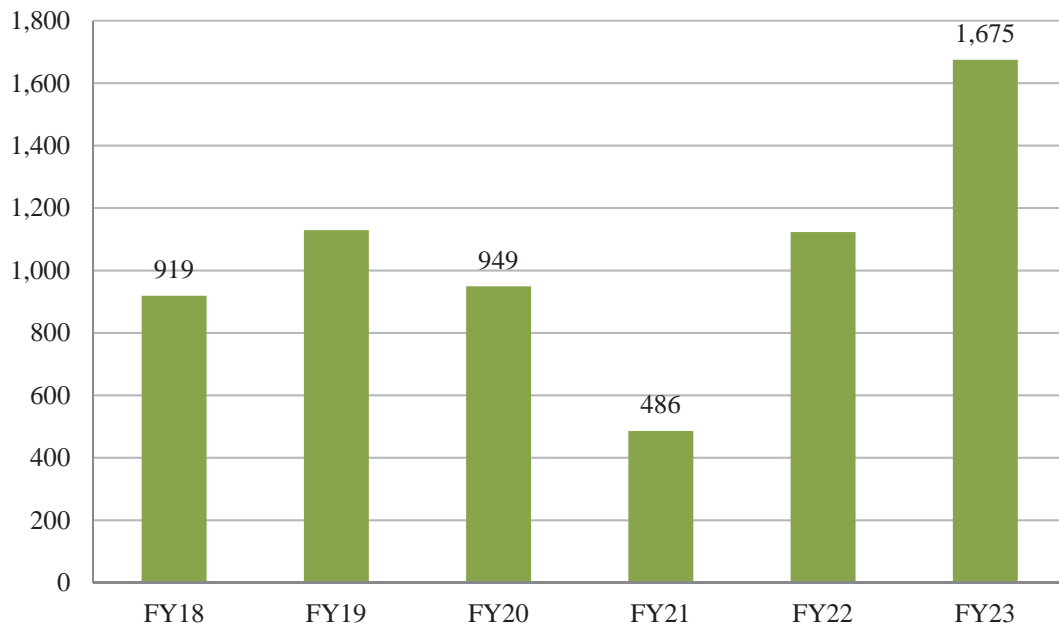
Number of Seniors Served



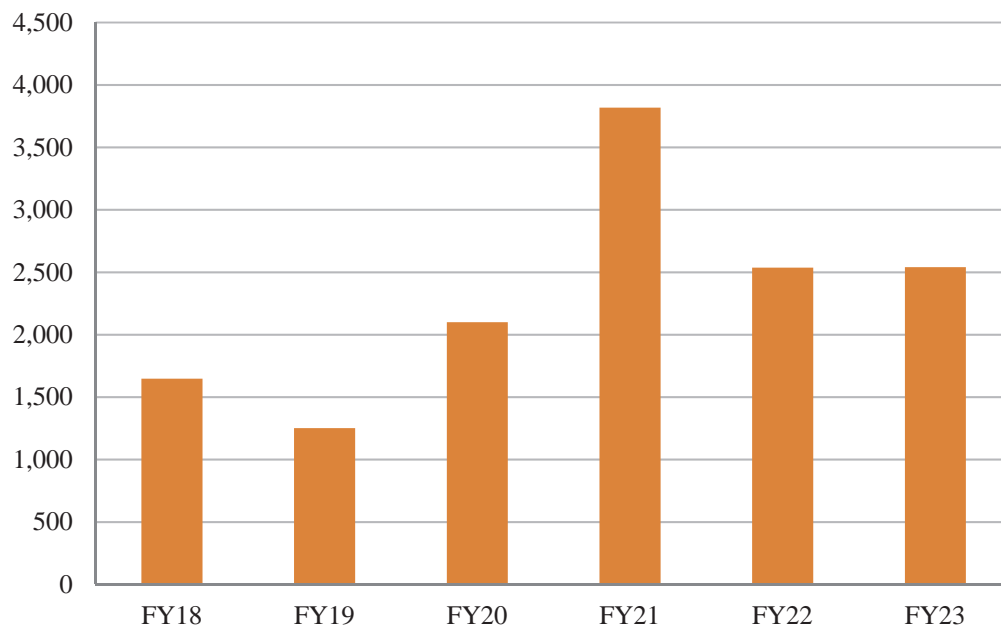
60+ Residents per Town Census



Programs Offered



Total Social Service Interactions



Examples of Social Service Interactions: fuel, food, or insurance assistance, support groups, etc.

HUMAN SERVICES - COUNCIL ON AGING

COUNCIL ON AGING (541)	GENERAL FUND - TOWN	FY22	FY22	FY23	FY23	FY24	FY25	FY25	\$	%
Account Number	Description	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	DEPARTMENT	TOWN MANAGER	Change	Change
<u>Personal Services</u>										
541-510100	REGULAR PERM	\$ 202,281	\$ 191,167	\$ 213,007	\$ 193,996	\$ 227,800	\$ 239,313	\$ 239,313	\$ 11,513	5.05%
541-510200	REGULAR TEMP	\$ -	\$ 3,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
541-510400	SICK	\$ -	\$ 7,948	\$ -	\$ 6,776	\$ -	\$ -	\$ -	\$ -	-
541-510410	FUNERAL LEAVE	\$ -	\$ 1,152	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
541-510490	MERIT PAY	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	-
541-510500	HOLIDAY	\$ -	\$ 10,251	\$ -	\$ 11,269	\$ -	\$ -	\$ -	\$ -	-
541-510600	VACATION	\$ -	\$ 18,684	\$ -	\$ 16,373	\$ -	\$ -	\$ -	\$ -	-
541-510900	PERSONAL TIME	\$ -	\$ 2,582	\$ -	\$ 2,649	\$ -	\$ -	\$ -	\$ -	-
541-511000	OTHER SALARIES & WAGES	\$ -	\$ 4,746	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
541-512050	CLERICAL SALARIES & WAGES	\$ -	\$ -	\$ -	\$ 10,550	\$ -	\$ -	\$ -	\$ -	-
541-512100	INSTRU/DIRECT SERV STAFF	\$ 21,500	\$ 12,115	\$ 21,500	\$ 19,117	\$ 21,500	\$ 25,800	\$ 25,800	\$ 4,300	20.00%
541-513000	PROFESSIONAL SALARIES	\$ 115,464	\$ 92,291	\$ 117,323	\$ 98,923	\$ 119,670	\$ 124,505	\$ 124,505	\$ 4,835	4.04%
Personal Services - Subtotal		\$ 339,245	\$ 349,171	\$ 351,830	\$ 364,652	\$ 368,970	\$ 389,618	\$ 389,618	\$ 20,648	5.60%
<u>Purchase of Services</u>										
541-520300	EQPT REP AND SERVICING	\$ 2,200	\$ 3,908	\$ 2,200	\$ 688	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0.00%
541-520900	TRAVEL	\$ 600	\$ 209	\$ 500	\$ 235	\$ 600	\$ 500	\$ 500	\$ (100)	-16.67%
541-521500	TELEPHONE	\$ 800	\$ 600	\$ 800	\$ 1,100	\$ 800	\$ 700	\$ 700	\$ (100)	-12.50%
541-521700	DUES AND MEMBERSHIP	\$ 2,100	\$ 1,005	\$ 2,300	\$ 1,067	\$ 2,300	\$ 2,300	\$ 2,300	\$ -	0.00%
541-521800	PROFESSIONAL DEVELOPMENT	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	-
541-522300	PRINTING AND COPYING	\$ 11,400	\$ 9,292	\$ 11,800	\$ 9,898	\$ 11,800	\$ 12,000	\$ 12,000	\$ 200	1.69%
541-522700	CONTRACTUAL SERVICES	\$ 2,000	\$ -	\$ -	\$ 185	\$ -	\$ -	\$ -	\$ -	-
Purchase of Services - Subtotal		\$ 19,100	\$ 15,024	\$ 17,600	\$ 13,172	\$ 17,700	\$ 19,200	\$ 19,200	\$ 1,500	8.47%
<u>Purchase of Supplies</u>										
541-540100	OFFICE SUPPLIES	\$ 2,500	\$ 2,023	\$ 2,500	\$ 1,265	\$ 2,500	\$ 2,000	\$ 2,000	\$ (500)	-20.00%
541-540200	OTHER SUPPLIES	\$ 3,000	\$ 2,291	\$ 3,000	\$ 3,424	\$ 3,000	\$ 3,500	\$ 3,500	\$ 500	16.67%
541-540300	POSTAGE AND COURIER	\$ 8,500	\$ 5,200	\$ 8,700	\$ 9,580	\$ 8,700	\$ 9,700	\$ 9,700	\$ 1,000	11.49%
541-540500	BOOKS AND PERIODICALS	\$ 100	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	-
Purchase of Supplies - Subtotal		\$ 14,100	\$ 9,514	\$ 14,300	\$ 14,270	\$ 14,200	\$ 15,200	\$ 15,200	\$ 1,000	7.04%
<u>Intergovernmental</u>										
541-560801	MINUTEMAN SENIOR SERVICES	\$ -	\$ -	\$ 5,179	\$ -	\$ 5,179	\$ 4,179	\$ 4,179	\$ (1,000)	-19.31%
Intergovernmental - Subtotal		\$ -	\$ -	\$ 5,179	\$ -	\$ 5,179	\$ 4,179	\$ 4,179	\$ (1,000)	-19.31%
Council on Aging - Total		\$ 372,445	\$ 373,708	\$ 388,909	\$ 392,094	\$ 406,049	\$ 428,197	\$ 428,197	\$ 22,148	5.45%

BUDGET NOTES

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

Police

Chief James Cogan

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



Mission

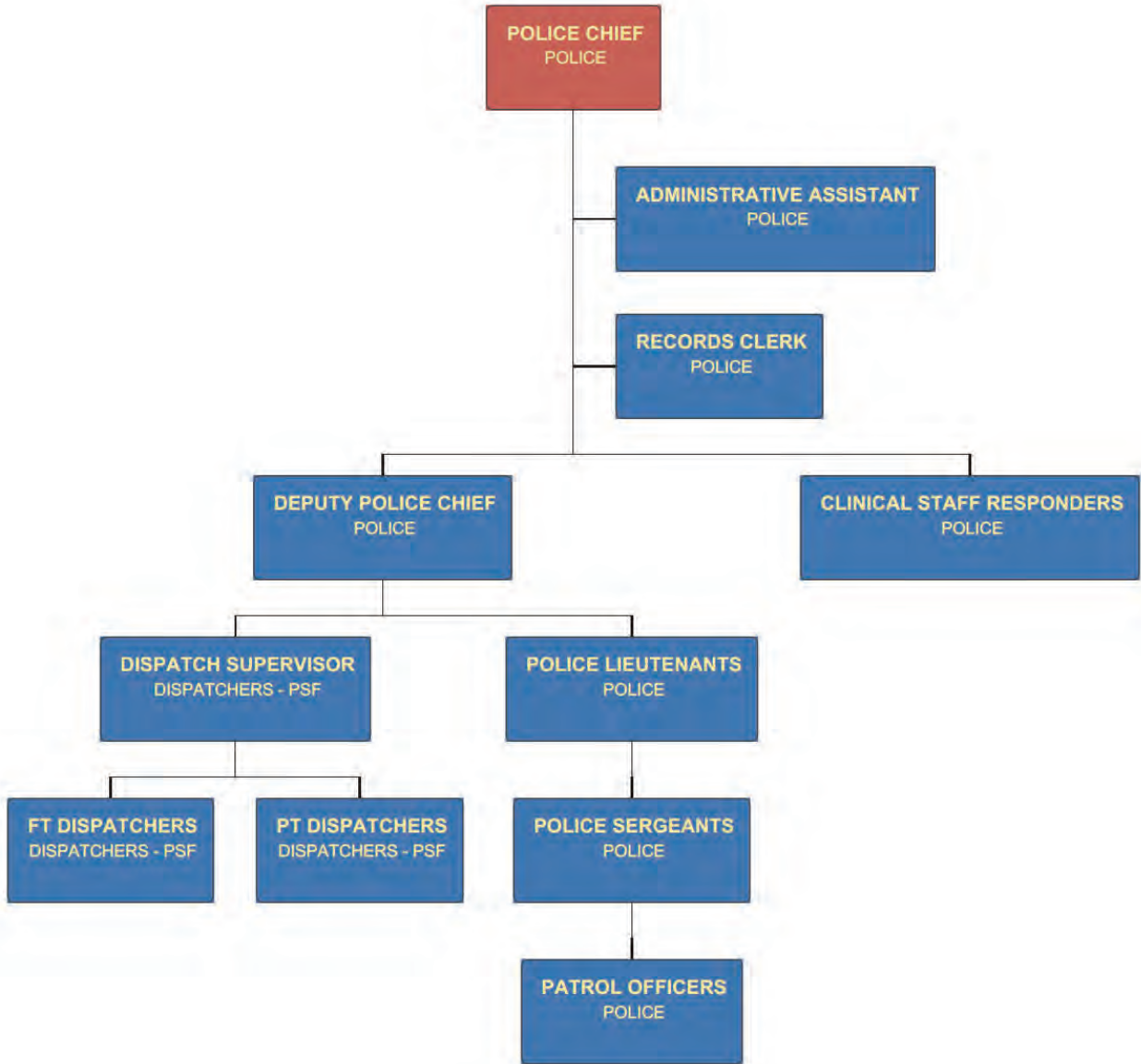
The Acton Police Department is committed to enhancing the quality of life for all in Acton, particularly the vulnerable, by working collaboratively with the community to enforce laws, maintain peace, and provide social services. We are dedicated to protecting the lives and property of everyone through compassionate, professional, and impartial police services.

Core Values of the Acton Police Department

- 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



"Cone with a Cop" ice cream social event.

Police

Full Time Equivalent (FTE) Positions

Title	FY23	FY24	Proposed FY25
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 Lieutenants	2.000	2.000	2.000
Police Sergeants	6.000	6.000	6.000
Patrol Officers	33.000	32.000	32.000
Jail Diversion Coordinator	0.200	0.000	0.000
Clinical Staff Responders*	0.000	2.000	2.000
Special Police Officers**	0.000	0.000	0.000
Traffic Attendants**	0.000	0.000	0.000
Total	45.200	46.000	46.000

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

** Special Police Officers and Traffic Attendants are hired as needed and are not FTEs.



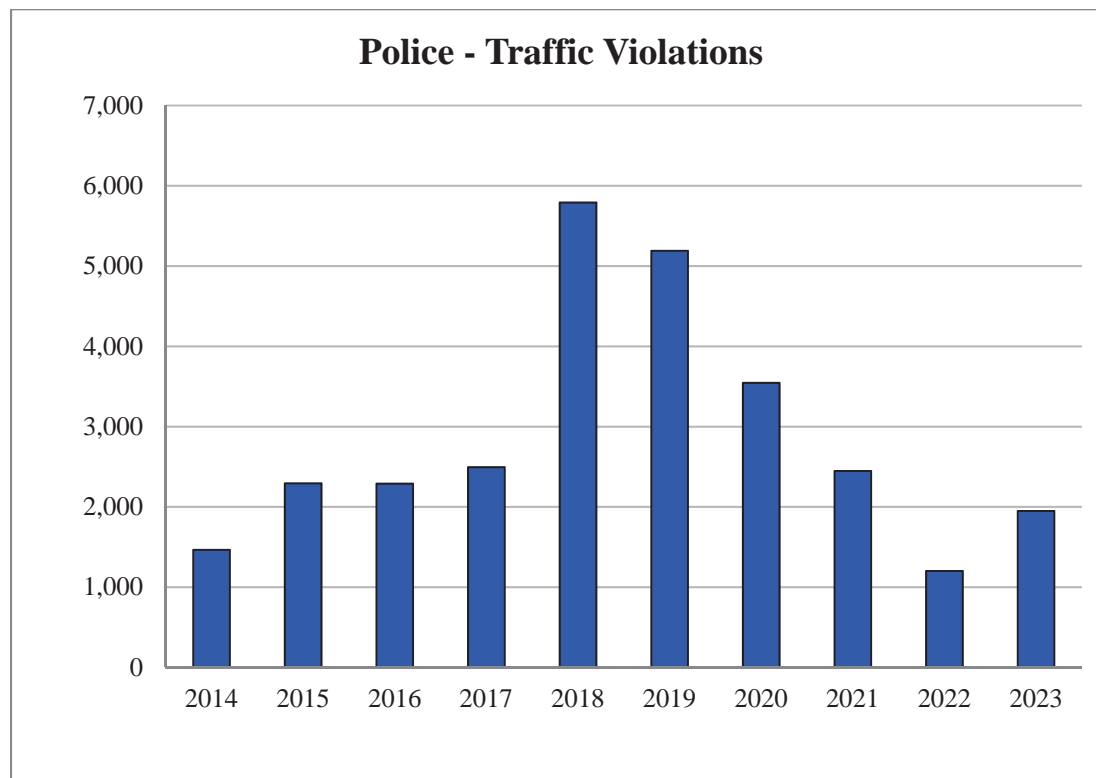
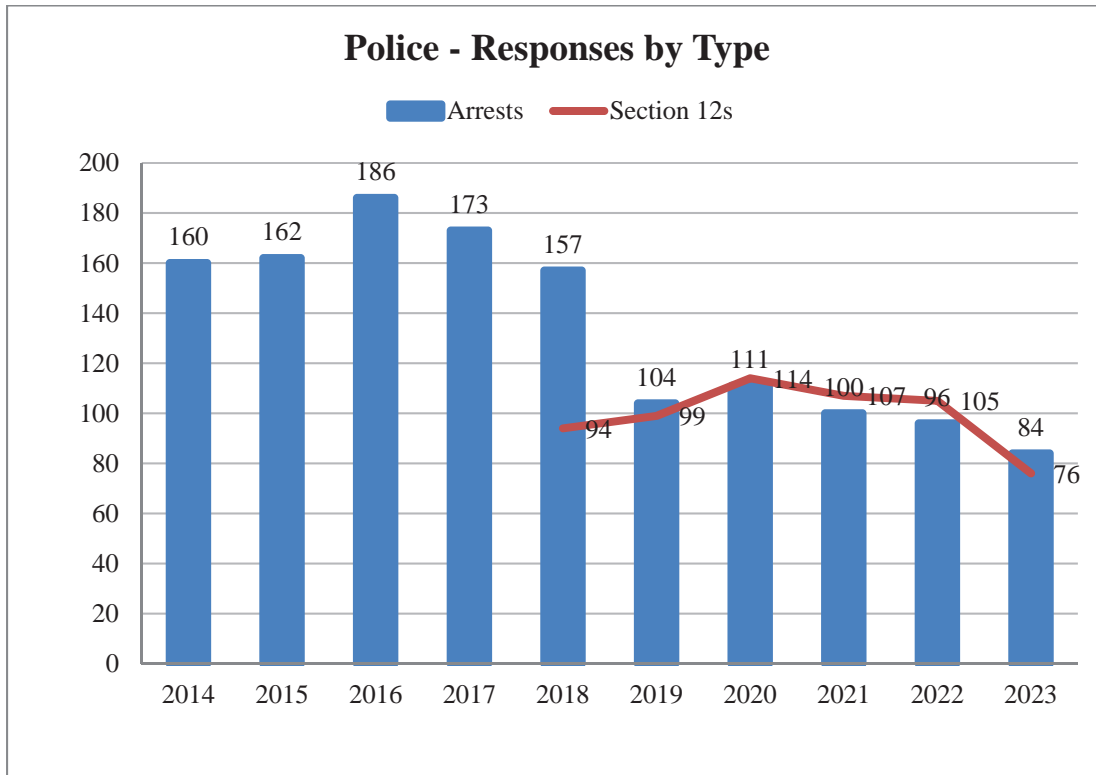
Event at NARA Park
December 18, 2023



Zane, Acton PD's Certified Service Dog

Police

Statistics



PUBLIC SAFETY - POLICE DEPARTMENT

POLICE (210) Account Number	GENERAL FUND - TOWN Description	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	FY23 ACTUALS	FY24 BUDGET	FY25 DEPARTMENT	FY25 TOWN MANAGER	\$ Change	% Change
<u>Personal Services</u>										
210-510100	REGULAR PERM	\$ 2,885,225	\$ 2,152,455	\$ 2,863,313	\$ 2,048,246	\$ 3,041,262	\$ 3,102,457	\$ 3,102,457	\$ 61,195	2.01%
210-510300	OVERTIME	\$ 517,255	\$ 573,418	\$ 527,255	\$ 755,625	\$ 537,255	\$ 548,544	\$ 548,544	\$ 11,289	2.10%
210-510400	SICK	\$ -	\$ 173,796	\$ -	\$ 119,979	\$ -	\$ -	\$ -	\$ -	-
210-510410	FUNERAL LEAVE	\$ -	\$ 6,448	\$ -	\$ 5,875	\$ -	\$ -	\$ -	\$ -	-
210-510450	INJURY LEAVE	\$ -	\$ 42,081	\$ -	\$ 32,376	\$ -	\$ -	\$ -	\$ -	-
210-510470	EDU & EXPERIENCE INCENTIVE PAY	\$ 603,335	\$ 562,811	\$ 588,481	\$ 496,375	\$ 637,661	\$ 642,575	\$ 642,575	\$ 4,914	0.77%
210-510480	OUTSIDE DETAIL				\$ 1,856		\$ -	\$ -	\$ -	-
210-510490	MERIT PAY	\$ -	\$ 4,500	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	-
210-510500	HOLIDAY	\$ -	\$ 160,477	\$ -	\$ 147,208	\$ -	\$ -	\$ -	\$ -	-
210-510520	OVERTIME/SICK ADJUSTMENT	\$ -	\$ (22,640)	\$ -	\$ (11,412)	\$ -	\$ -	\$ -	\$ -	-
210-510530	FLSA ADJUSTMENT	\$ 45,000	\$ 35,750	\$ 45,000	\$ 59,518	\$ 45,000	\$ 50,000	\$ 50,000	\$ 5,000	11.11%
210-510600	VACATION	\$ -	\$ 297,443	\$ -	\$ 270,354	\$ -	\$ -	\$ -	\$ -	-
210-510800	COURT TIME	\$ 20,000	\$ 15,648	\$ 20,000	\$ 12,368	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
210-510900	PERSONAL TIME	\$ -	\$ 38,325	\$ -	\$ 34,285	\$ -	\$ -	\$ -	\$ -	-
210-511000	OTHER SALARIES & WAGES	\$ -	\$ 7,618	\$ -	\$ 19,288	\$ -	\$ -	\$ -	\$ -	-
210-511010	MATRON WAGES	\$ 2,000	\$ 258	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ (2,000)	-100.00%
210-511030	JUVENILE OFFICER	\$ 10,000	\$ 8,752	\$ 10,000	\$ 10,517	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
210-511040	FIREARMS STIPEND	\$ 29,040	\$ 25,200	\$ 25,800	\$ 22,200	\$ 25,800	\$ 25,800	\$ 25,800	\$ -	0.00%
210-511050	SPECIAL DUTY	\$ 34,000	\$ 26,220	\$ 34,000	\$ 24,680	\$ 34,000	\$ 34,000	\$ 34,000	\$ -	0.00%
210-511060	5 AND 2 SCHEDULE	\$ 30,000	\$ 25,102	\$ 30,000	\$ 20,342	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%
210-511080	FIREARM INSTRUCTOR	\$ -	\$ 3,240	\$ 3,240	\$ 3,400	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0.00%
210-512050	CLERICAL SALARIES & WAGES	\$ 135,423	\$ 100,221	\$ 137,604	\$ 100,999	\$ 140,356	\$ 146,027	\$ 146,027	\$ 5,671	4.04%
210-513000	PROFESSIONAL SALARIES	\$ 518,580	\$ 419,108	\$ 517,792	\$ 372,149	\$ 539,483	\$ 552,872	\$ 552,872	\$ 13,389	2.48%
Personal Services - Subtotal		\$ 4,829,858	\$ 4,656,231	\$ 4,804,485	\$ 4,549,227	\$ 5,066,417	\$ 5,165,875	\$ 5,165,875	\$ 99,458	1.96%
<u>Purchase of Services</u>										
210-520310	RADIO REPAIRS	\$ 8,000	\$ 9,627	\$ 8,000	\$ 6,248	\$ 8,000	\$ 10,000	\$ 10,000	\$ 2,000	25.00%
210-520600	EQUIPMENT MAINTENANCE	\$ 30,000	\$ 42,337	\$ 30,000	\$ 29,181	\$ 50,000	\$ 110,000	\$ 105,000	\$ 55,000	110.00%
210-520900	TRAVEL	\$ 4,200	\$ 7,147	\$ 4,200	\$ 5,816	\$ 3,200	\$ 4,000	\$ 4,000	\$ 800	25.00%
210-521500	TELEPHONE	\$ 18,000	\$ 18,000	\$ 18,000	\$ 21,600	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	0.00%
210-521700	DUES AND MEMBERSHIP	\$ 6,000	\$ 8,406	\$ 6,000	\$ 17,515	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%
210-521800	PROFESSIONAL DEVELOPMENT	\$ 24,000	\$ 20,609	\$ 24,000	\$ 15,137	\$ 19,000	\$ 19,000	\$ 19,000	\$ -	0.00%
210-521900	PROFESSIONAL SERVICES MEDICA	\$ 11,939	\$ 9,312	\$ 4,439	\$ 492	\$ 4,439	\$ 4,439	\$ 4,439	\$ -	0.00%
210-521940	CONTRACTUAL SERVICES	\$ 10,000	\$ 13,564	\$ 10,000	\$ 7,600	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
210-522700	CONTRACTUAL SERVICE	\$ -	\$ 1,125	\$ -	\$ 11,475	\$ -	\$ -	\$ -	\$ -	-
210-523300	SECURITY	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
210-523800	BULLET PROOF VEST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
292-522070	ANIMAL CONTROL - DOG BOARDING SERVICE	\$ 2,000	\$ 4,880	\$ 2,000	\$ 1,360	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
292-522700	ANIMAL CONTROL - CONTRACTUAL SERVICE	\$ 21,000	\$ 19,200	\$ 21,000	\$ 19,200	\$ 21,000	\$ 36,000	\$ 36,000	\$ 15,000	71.43%
Purchase of Services - Subtotal		\$ 136,139	\$ 154,207	\$ 128,639	\$ 135,623	\$ 143,639	\$ 221,439	\$ 216,439	\$ 72,800	50.68%
<u>Purchase of Supplies</u>										
210-540100	OFFICE SUPPLIES	\$ 8,600	\$ 5,529	\$ 8,600	\$ 7,906	\$ 6,600	\$ 6,600	\$ 6,600	\$ -	0.00%
210-540110	POLICE SUPPLIES	\$ 10,000	\$ 11,510	\$ 10,000	\$ 7,747	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
210-540210	PHOTOGRAPHIC SUPPLIES	\$ 3,200	\$ 1,150	\$ 3,200	\$ 3,111	\$ 3,200	\$ 3,200	\$ 3,200	\$ -	0.00%
210-540500	BOOKS AND PERIODICALS	\$ 1,000	\$ 2,749	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
210-540900	MATERIAL AND EQUIPMENT	\$ 2,000	\$ -	\$ 2,000	\$ 13,865	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
210-541000	UNIFORMS	\$ 45,000	\$ 65,753	\$ 45,000	\$ 70,715	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	0.00%
210-541100	RANGE & AMMUNITION	\$ 10,000	\$ 8,370	\$ 10,000	\$ 9,224	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
Purchase of Services - Subtotal		\$ 79,800	\$ 95,061	\$ 79,800	\$ 112,569	\$ 77,800	\$ 77,800	\$ 77,800	\$ -	0.00%
<u>Capital Outlay</u>										
210-580000	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ 27,999	\$ -	\$ -	\$ -	\$ -	-
210-585000	MOTOR VEHICLE	\$ 102,000	\$ 89,788	\$ 100,000	\$ 110,362	\$ 50,000	\$ 200,000	\$ 180,000	\$ 130,000	260.00%
Capital Outlay - Subtotal		\$ 102,000	\$ 89,788	\$ 100,000	\$ 138,360	\$ 50,000	\$ 200,000	\$ 180,000	\$ 130,000	260.00%
Police - Total		\$ 5,147,797	\$ 4,995,288	\$ 5,112,924	\$ 4,935,779	\$ 5,337,856	\$ 5,665,114	\$ 5,640,114	\$ 302,258	5.66%

BUDGET NOTES

522700	Contractual Service	Job duties of the Animal Control Officer have been changed significantly by the state in the past few years. Also, there is some funding for training in domestic violence recognition since that can often become apparent when abusers mistreat the pets of victims. It is a common trait seen in high risk offenders.
510300	Overtime	Sick, funeral & personal coverage for superiors and patrol. Details for Highway and Municipal Properties 4th of July, elections, townmeetings. Arrests, investigations, stakeouts fatal accidents, reports, storms and unforeseen emergencies, etc. Increase to try and reflect COLA increases past few years.
510470	Incentive Pay	Incentive pay for officers plus educational incentive for officers. New officers are at 20% for a Masters where it was 25% in the past. Trade off for moving civil service from the department.
510520	Overtime/Sick Adjustment	This line is used as a credit when officers take sick time and are charges based on a 28 day reconciliation period.

510530	Flsa Adjustment	Based on Federal Law and contract rules.
510800	Court Time	Covers for court for superiors and patrol.
511030	Juvenile Officer	Coverage for juvenile/Youth unit to conduct investigations.
511060	5 And 2 Schedule	Days off per contract for 5&2 schedule employees.
512050	Clerical Salaries & Wages	One secretary and one clerk per position control.
513000	Professional Salaries	Per position control.
520310	Radio Repairs	Repairs for radio and portables and related equipment.
520600	Eqpt Maintenance	Repair for office equipment, breathalyzer, radar equipment, Dispatch consoles, cruiser lights & sirens., new light bars for cruisers, body-worn camera
520900	Travel	Travel expenses and parking fees.
521500	Telephone	Cell phones for use by department personnel. Facilitate secure communication and allows access to email and other data needs, smart phones and tablets. Increased for mobile data for cruisers moving to this account from IT.
521700	Dues And Membership	Dues for various memberships.
521800	Professional Development	Instructors fee's for training programs, seminars and conferences.
521940	Professional Services - Medica	DVSN - Domestic Violence Services Network annual fee and for our contribution to the JDP, Jail Diversion Program.
523300	Security	Drug buy money.
540100	Office Supplies	Paper and routine office supplies.
540110	Police Supplies	Supplies for breathalyzer, cell block supplies, arrests, drug kits, prisoner meals, crime scene tape, evidence collection kits, traffic unit supplies, cones
540210	Photographic Supplies	Camera purchase, repairs and supplies.
540500	Books And Periodicals	Mass General Law updates, subscriptions, professional journals.
540900	Material And Equipment	Purchase of anything used by officers that is re-useable such as flashlights, prisoner supplie, restraints, blankets, etc.
541000	Uniforms	Uniform purchases for officers, \$900 each as well as academy uniforms for new hires.
541100	Range & Ammunition	For range facility use, ammunition and gun repairs. Officers qualify twice year.
585000	Motor Vehicle	Purchase of 4 marked hybrid cruisers.

Police - Animal Control

Chief James Cogan

Public Safety Facility, 371 Main Street

actonma.gov/police



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

Police - Public Safety Communications

Chief Anita Arnum and Chief James Cogan

Public Safety Facility, 371 Main Street

actonma.gov/police



Services

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

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

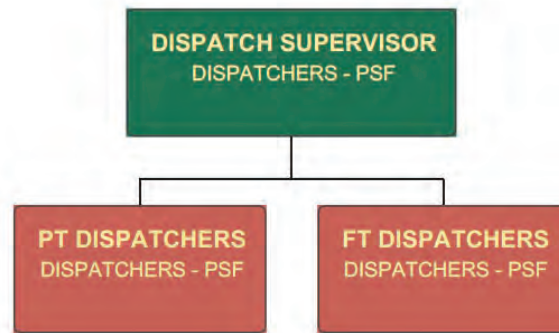


Public Safety Communications team from left: Roger Wallace, Sherry Morton-Pelley, Joanne Harpin, Kevin Anontelli, Mary Ann McLaughlin, Dan Deane, Patrick Hawthorne, Brendan Gray

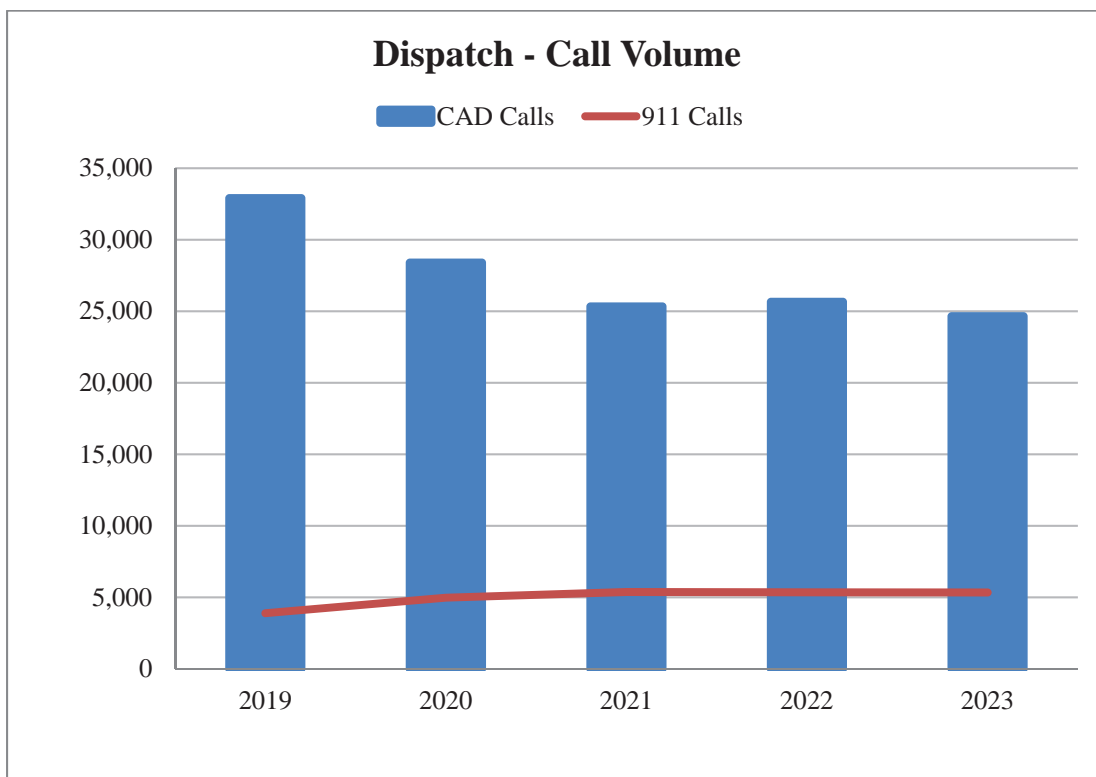
Police- Public Safety Communications

Full Time Equivalent (FTE) Positions

Title	FY23	FY24	Proposed FY25
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



Statistics



PUBLIC SAFETY - DISPATCH

DISPATCH (221) Account Number	GENERAL FUND - TOWN Description	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	FY23 ACTUALS	FY24 BUDGET	FY25 DEPARTMENT	FY25 TOWN MANAGER	\$ Change	% Change
<u>Personal Services</u>										
221-510100	REGULAR PERMANENT	\$ 561,465	\$ 396,965	\$ 562,028	\$ 437,261	\$ 638,081	\$ 650,747	\$ 650,747	\$ 12,666	1.99%
221-510300	OVERTIME	\$ 73,000	\$ 198,480	\$ 83,000	\$ 186,330	\$ 108,000	\$ 108,000	\$ 108,000	\$ -	0.00%
221-510400	SICK	\$ -	\$ 34,283	\$ -	\$ 46,724	\$ -	\$ -	\$ -	\$ -	-
221-510410	FUNERAL LEAVE	\$ -	\$ 1,445	\$ -	\$ 1,664	\$ -	\$ -	\$ -	\$ -	-
221-510460	LONGEVITY	\$ 4,600	\$ 5,200	\$ 5,200	\$ 8,400	\$ 9,300	\$ 8,400	\$ 8,400	\$ (900)	-9.68%
221-510490	MERIT PAY	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	-
221-510500	HOLIDAY	\$ -	\$ 24,803	\$ -	\$ 27,602	\$ -	\$ -	\$ -	\$ -	-
221-510520	OVERTIME/SICK ADJUSTMENT	\$ -	\$ (6,784)	\$ -	\$ (6,228)	\$ -	\$ -	\$ -	\$ -	-
221-510530	FLSA ADJUSTMENT	\$ 2,000	\$ 2,321	\$ 2,000	\$ 1,807	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
221-510600	VACATION	\$ -	\$ 28,867	\$ -	\$ 37,582	\$ -	\$ -	\$ -	\$ -	-
221-510750	UNIFORM STIPEND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
221-510900	PERSONAL TIME	\$ -	\$ 5,901	\$ -	\$ 6,093	\$ -	\$ -	\$ -	\$ -	-
221-511000	OTHER SALARIES & WAGES	\$ 2,200	\$ 2,734	\$ 2,200	\$ 5,289	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0.00%
Personal Services - Subtotal		\$ 643,265	\$ 695,215	\$ 654,428	\$ 753,524	\$ 759,581	\$ 771,347	\$ 771,347	\$ 11,766	1.55%
<u>Purchase of Services</u>										
221-520600	EQPT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
221-520900	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
221-521700	DUES AND MEMBERSHIP	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
221-521800	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
Purchase of Services - Subtotal		\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.00%
<u>Purchase of Supplies</u>										
221-540100	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
221-541000	UNIFORMS	\$ 6,500	\$ 5,156	\$ 6,500	\$ 4,624	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ 6,500	\$ 5,156	\$ 6,500	\$ 4,624	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	0.00%
<u>Other Charges and Expenses</u>										
221-570700	HEALTH INS HPHP	\$ -	\$ -	\$ -	\$ -	\$ 153,000	\$ -	\$ -	\$ (153,000)	-100.00%
221-570800	MIDDLESEX COUNTY RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ 183,381	\$ -	\$ -	\$ (183,381)	-100.00%
Other Charges and Expenses - Subtotal		\$ -	\$ -	\$ -	\$ -	\$ 336,381	\$ -	\$ -	\$ (336,381)	-100.00%
<u>Other Financing Uses</u>										
221-597001	OPEB TRANSFER OUT	\$ -	\$ -	\$ -	\$ -	\$ 21,191	\$ -	\$ -	\$ (21,191)	-100.00%
Other Financing Uses - Subtotal		\$ -	\$ -	\$ -	\$ -	\$ 21,191	\$ -	\$ -	\$ (21,191)	-100.00%
Dispatch - Total		\$ 649,765	\$ 700,372	\$ 660,928	\$ 758,148	\$ 1,137,653	\$ 791,847	\$ 791,847	\$ (345,806)	-30.40%

BUDGET NOTES

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



Chief Anita Arnum

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 for 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.

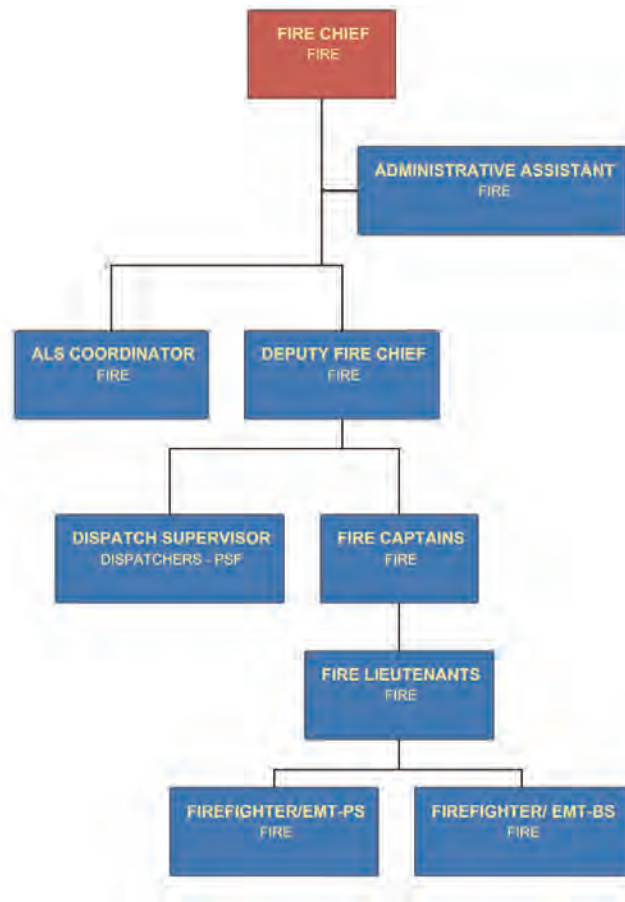
Services

The Acton Fire Department is responsible for fire suppression, prevention, education, training, inspections, pre-planning, hazardous materials emergency response, ambulance and emergency medical services and all-hazards response. In addition, in conjunction with other town departments, the Fire Department is also responsible for emergency preparedness and disaster mitigation. The Acton Fire and Police Departments are jointly responsible for the E-911 Emergency Dispatch Center run out of the Public Safety Facility.



Ladder 28 Helped Celebrate AB High School Graduation

Fire

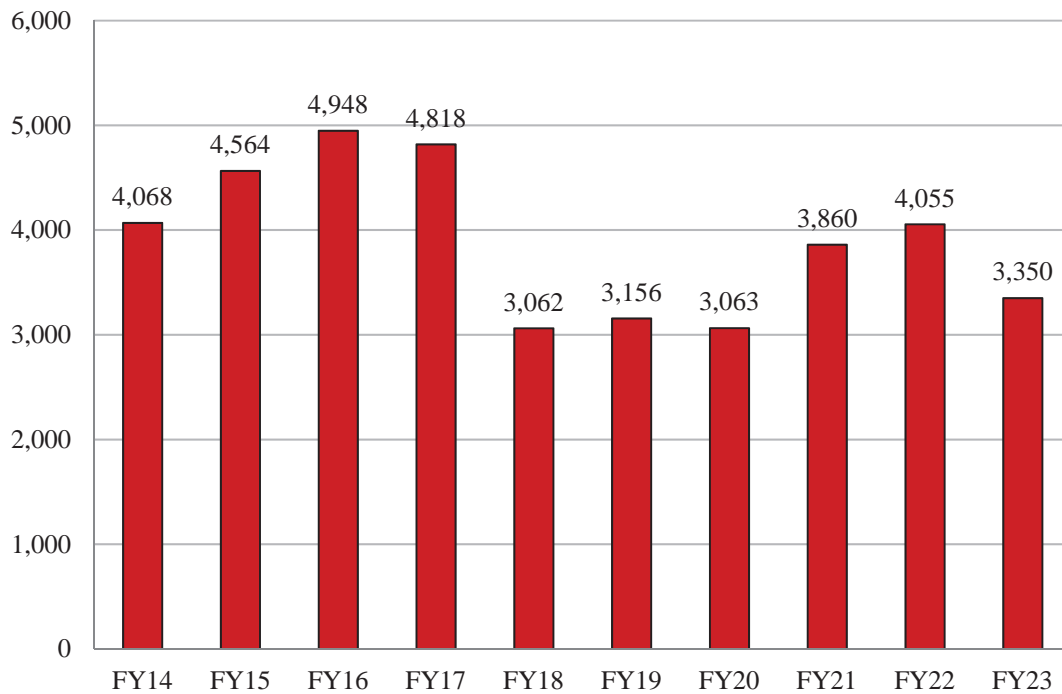


Full Time Equivalent (FTE) Positions

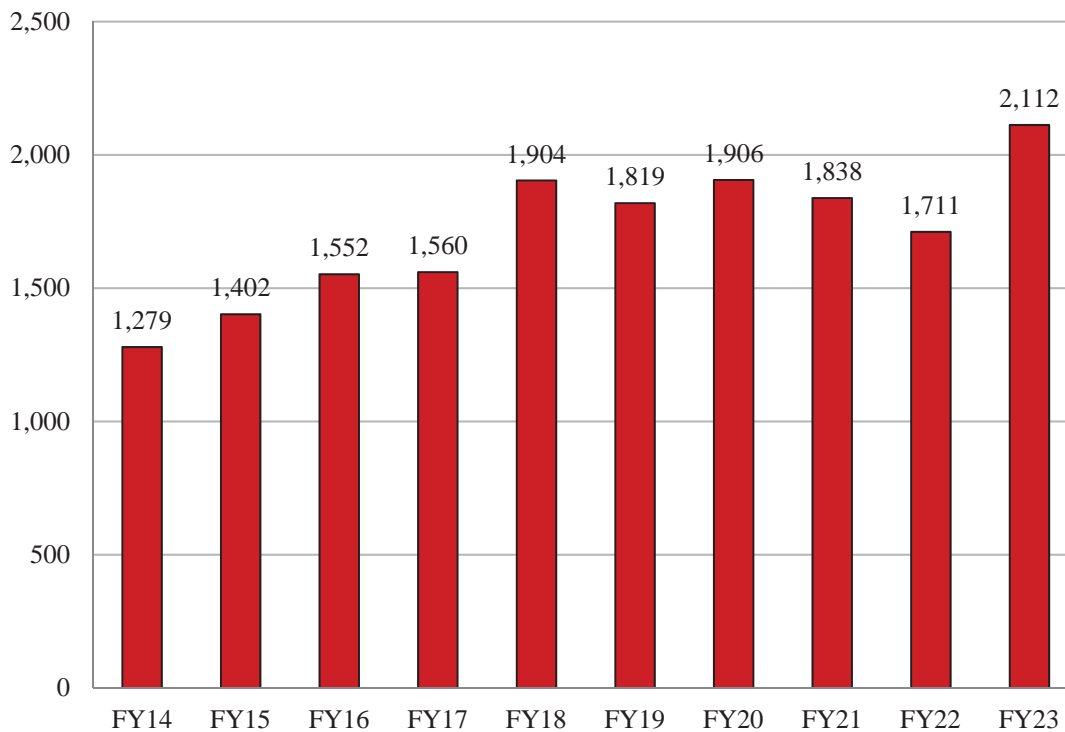
Title	FY23	FY24	Proposed FY25
General Fund			
Fire Chief/ EMD	1.000	1.000	1.000
Deputy Fire Chief	1.000	1.000	1.000
Administrative Assistant	1.000	1.000	1.000
Captain	4.000	4.000	4.000
Lieutenant	4.000	4.000	4.000
Firefighter/EMT-Basic Life Support	10.000	10.000	10.000
Firefighter/EMT- Paramedic	14.000	14.000	14.000
Ambulance Enterprise Fund			
Firefighter/EMT – Paramedic	10.000	10.000	10.000
Firefighter/Paramedic/ALS Coordinator	1.000	1.000	1.000
Total	46.000	46.000	46.000

Statistics

Emergency Responses

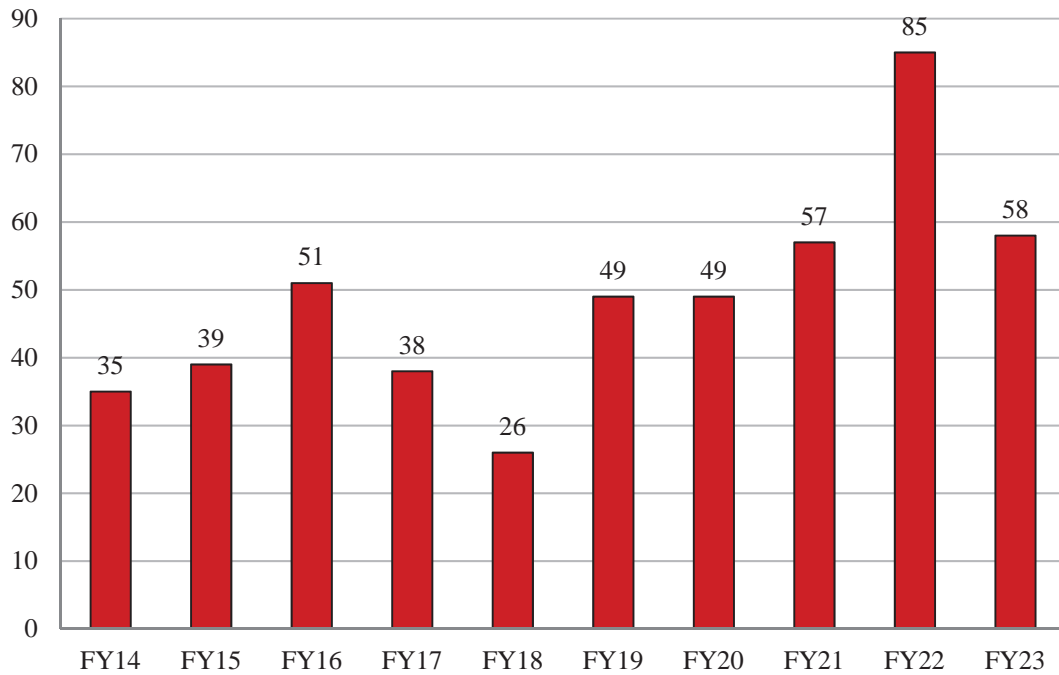


Emergency Medical Service Responses

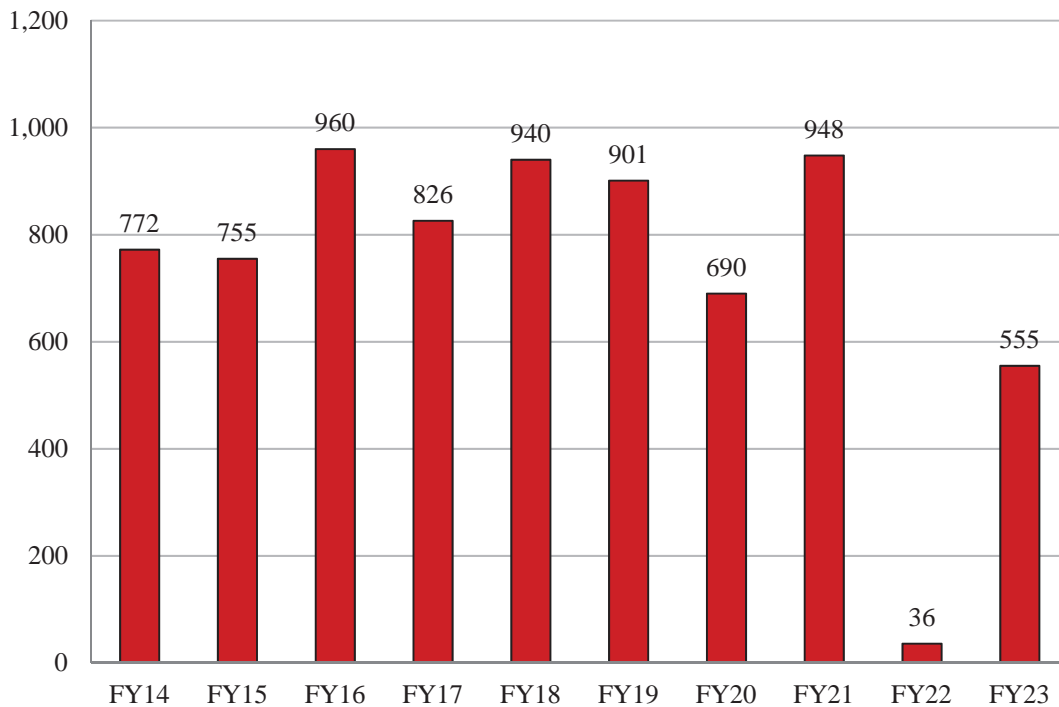


Statistics

Fires Extinguished



Inspections Conducted



Fire - Fire Alarm

Chief Anita Arnum

Public Safety Facility, 371 Main Street

actonma.gov/fire



The Fire Alarm Division maintains the wiring that runs on the utility poles, radio alarm boxes and the decoding equipment in the four stations and Public Safety Building that comprises the fire alarm network. The Fire Alarm Division conducts pole transfers (moving of wires from old poles to new poles) of major projects in town such as the current Kelly's Corner Project. Throughout the year, the boxes on the system get refurbished as necessary (replacing wiring, painting, internals, and oiling and greasing the moving parts) and tested quarterly to ensure they are in proper working order.

The Municipal Fire Alarm system has 482 fire alarm boxes (230 master boxes, 196 street boxes, 22 medical boxes, and 33 radio boxes). 14 new radio boxes were added this year, which included one for the Miracle Field Sports Pavilion.

A master box is connected to a building fire alarm system

A street box is normally found on a utility pole

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

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



Fire - Ambulance

Chief Anita Arnum

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



The Acton Fire Department currently staffs one Advanced Life Support Ambulance (ALS) 24/7/365 with two Firefighter Paramedics and cross-staffs one additional Ambulance at either the Basic or Advanced Life Support level depending upon staffing. We maintain one additional Ambulance as a mechanical backup. The department currently employs 18 Basic EMT's, 22 Paramedics and is in the process of hiring an Impact Shift of two Paramedics to staff the second Ambulance 40 hours per week during peak periods as requests for Emergency Medical Services continue to increase.

In FY23 Acton responded to 2,112 requests for Emergency Medical Services (EMS). As of December 1, 2023, we are currently on track to respond to over 2,250 requests for medical aid. We are finding that many EMS calls are presenting with more acutely ill or injured patients, for which our ALS staff is well trained to manage.



PUBLIC SAFETY - FIRE DEPARTMENT

FIRE (220) Account Number	GENERAL FUND - TOWN Description	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	FY23 ACTUALS	FY24 BUDGET	FY25 DEPARTMENT	FY25 TOWN MANAGER	\$ Change	% Change
<u>Personal Services</u>										
220-510100	REGULAR PERM	\$ 2,249,681	\$ 1,536,352	\$ 2,162,324	\$ 1,545,014	\$ 2,416,847	\$ 2,440,998	\$ 2,440,998	\$ 24,151	1.00%
220-510300	OVERTIME	\$ 425,000	\$ 710,671	\$ 425,000	\$ 787,387	\$ 425,000	\$ 525,000	\$ 525,000	\$ 100,000	23.53%
220-510400	SICK	\$ -	\$ 122,019	\$ -	\$ 105,447	\$ -	\$ -	\$ -	\$ -	-
220-510401	SICK BUYBACK	\$ 15,000	\$ 10,000	\$ 15,000	\$ 9,700	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
220-510410	FUNERAL LEAVE	\$ -	\$ 9,814	\$ -	\$ 9,002	\$ -	\$ -	\$ -	\$ -	-
220-510450	INJURY LEAVE	\$ -	\$ 148,167	\$ -	\$ 209,107	\$ -	\$ -	\$ -	\$ -	-
220-510460	LONGEVITY	\$ 22,250	\$ 20,350	\$ 21,750	\$ 19,550	\$ 20,800	\$ 21,900	\$ 21,900	\$ 1,100	5.29%
220-510470	INCENTIVE PAY	\$ 20,705	\$ 21,822	\$ 22,200	\$ 22,027	\$ 23,433	\$ 26,228	\$ 26,228	\$ 2,795	11.93%
220-510490	MERIT PAY	\$ -	\$ 3,000	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	-
220-510500	HOLIDAY	\$ -	\$ 25,640	\$ -	\$ 26,863	\$ -	\$ -	\$ -	\$ -	-
220-510520	OVERTIME/SICK ADJUSTMENT	\$ -	\$ (16,375)	\$ -	\$ (18,180)	\$ -	\$ -	\$ -	\$ -	-
220-510530	FLSA ADJUSTMENT	\$ 4,800	\$ 16,189	\$ 4,800	\$ 15,143	\$ 4,800	\$ 4,800	\$ 4,800	\$ -	0.00%
220-510540	HOLIDAY A&B	\$ 112,469	\$ 102,630	\$ 121,275	\$ 101,054	\$ 131,720	\$ 137,243	\$ 137,243	\$ 5,523	4.19%
220-510600	VACATION	\$ -	\$ 207,639	\$ -	\$ 199,202	\$ -	\$ -	\$ -	\$ -	-
220-510730	EMT STIPEND	\$ 224,129	\$ 183,762	\$ 201,502	\$ 185,804	\$ 241,962	\$ 243,565	\$ 243,565	\$ 1,603	0.66%
220-510750	UNIFORM STIPEND	\$ 3,400	\$ 3,900	\$ 3,400	\$ 3,200	\$ 3,400	\$ 3,500	\$ 3,500	\$ 100	2.94%
220-510900	PERSONAL TIME	\$ -	\$ 48,295	\$ -	\$ 41,608	\$ -	\$ -	\$ -	\$ -	-
220-511000	OTHER SALARIES & WAGES	\$ -	\$ 850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
220-512050	CLERICAL SALARIES & WAGES	\$ 67,711	\$ 55,457	\$ 68,802	\$ 56,432	\$ 70,178	\$ 73,013	\$ 73,013	\$ 2,835	4.04%
220-513000	PROFESSIONAL SALARIES	\$ 276,291	\$ 223,209	\$ 285,579	\$ 205,500	\$ 291,290	\$ 376,075	\$ 291,075	\$ (215)	-0.07%
Personal Services - Subtotal		\$ 3,421,436	\$ 3,433,390	\$ 3,331,632	\$ 3,525,860	\$ 3,644,430	\$ 3,867,322	\$ 3,782,322	\$ 137,892	3.78%
<u>Purchase of Services</u>										
220-520300	EQUIP REP AND SERVICING	\$ 14,000	\$ 15,551	\$ 16,000	\$ 18,592	\$ 18,000	\$ 20,000	\$ 20,000	\$ 2,000	11.11%
220-520310	RADIO REPAIRS	\$ 10,000	\$ 9,205	\$ 12,000	\$ 822	\$ 12,000	\$ 20,000	\$ 20,000	\$ 8,000	66.67%
220-520900	TRAVEL	\$ 500	\$ 120	\$ 500	\$ 410	\$ 500	\$ 500	\$ 500	\$ -	0.00%
220-521500	TELEPHONE	\$ 5,000	\$ 3,500	\$ 5,000	\$ 4,175	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
220-521700	DUES AND MEMBERSHIP	\$ 6,000	\$ 6,431	\$ 6,500	\$ 10,053	\$ 8,800	\$ 10,000	\$ 10,000	\$ 1,200	13.64%
220-521800	PROFESSIONAL DEVELOPMENT	\$ 1,000	\$ 6,056	\$ 2,000	\$ 799	\$ 2,000	\$ 6,000	\$ 6,000	\$ 4,000	200.00%
220-521900	PROFESSIONAL SERVICES	\$ -	\$ -	\$ 15,000	\$ 25,035	\$ 19,000	\$ 2,000	\$ 2,000	\$ (17,000)	-89.47%
220-522450	LICENSE FEES	\$ 12,500	\$ 12,278	\$ 12,500	\$ 9,483	\$ 12,500	\$ 42,000	\$ 42,000	\$ 29,500	236.00%
Purchase of Services - Subtotal		\$ 49,000	\$ 53,140	\$ 69,500	\$ 69,368	\$ 77,800	\$ 105,500	\$ 105,500	\$ 27,700	35.60%
<u>Purchase of Supplies</u>										
220-540100	OFFICE SUPPLIES	\$ 4,500	\$ 3,038	\$ 5,000	\$ 3,884	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
220-540200	OTHER SUPPLIES	\$ 8,000	\$ 31,344	\$ 8,000	\$ 39,085	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
220-540500	BOOKS AND PERIODICALS	\$ 1,000	\$ 1,386	\$ 2,000	\$ 1,817	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
220-540700	MEALS	\$ 1,200	\$ 445	\$ 1,200	\$ 1,127	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.00%
220-540900	MATERIAL AND EQUIPMENT	\$ 14,000	\$ 83,026	\$ 14,000	\$ 61,140	\$ 23,000	\$ 50,000	\$ 50,000	\$ 27,000	117.39%
220-540930	PARTS/TIRES - FIRE	\$ 88,950	\$ 86,733	\$ 87,000	\$ 151,750	\$ 90,000	\$ 150,000	\$ 150,000	\$ 60,000	66.67%
220-541000	UNIFORMS	\$ 22,000	\$ 26,237	\$ 25,000	\$ 16,838	\$ 26,000	\$ 30,000	\$ 30,000	\$ 4,000	15.38%
220-541050	PROTECTIVE CLOTHING	\$ 35,000	\$ 37,312	\$ 40,000	\$ 11,684	\$ 40,000	\$ 60,000	\$ 60,000	\$ 20,000	50.00%
Purchase of Supplies - Subtotal		\$ 174,650	\$ 269,521	\$ 182,200	\$ 287,324	\$ 195,200	\$ 306,200	\$ 306,200	\$ 111,000	56.86%
<u>Capital Outlay</u>										
220-583000	MACHINERY AND EQUIPMENT	\$ -	\$ 267	\$ -	\$ 9,113	\$ -	\$ -	\$ -	\$ -	-
220-585000	MOTOR VEHICLE	\$ -	\$ -	\$ -	\$ 27,017	\$ -	\$ -	\$ -	\$ -	-
Capital Outlay - Subtotal		\$ -	\$ 267	\$ -	\$ 36,130	\$ -	\$ -	\$ -	\$ -	-
Fire - Total		\$ 3,645,086	\$ 3,756,319	\$ 3,583,332	\$ 3,918,682	\$ 3,917,430	\$ 4,279,022	\$ 4,194,022	\$ 276,592	7.06%

BUDGET NOTES

510300	Overtime	Overtime to fill vacant shifts or details along with training, vacations and other leave.
510401	Sick Buyback	Per contract. Incentive for not using sick time.
510470	Incentive Pay	Per contract. Educational incentive.
510730	EMT/ALS Stipend	Per contract
510750	Uniform Stipend	Per contract. uniform care stipend.
520300	Eqpt Rep And Servicing	Reflects 2023 actual spending. Costs continue to increase. This account provides funding for repair and servicing of equipment for Fire and EMS, with the exception of vehicles and apparatus.
520310	Radio Repairs	The cost of a new radio currently is approximately \$9,000. In an attempt to replace older, failing radios, we plan to replace 2 radios a year and also obtain necessary peripherals and cables to support radio communications.
520900	Travel	This account is for reimbursement for travel to conferences, Fire Academy, trainings and other departmental business.

521500	Telephone	Cell phone service for Chief, Deputy, and apparatus phones, tablets, modems, and hotspots
521700	Dues And Membership	Dues and memberships in professional organizations
521800	Professional Development	Funding for various seminars and workshops.
521900	Professional Services	Cover professional cleaning when required. Software licensing fees moved to 522450 License Fees
522450	License Fees	Software licensing annual fees
540100	Office Supplies	Office supplies for the fire administration offices as well as the 4 stations.
540200	Other Supplies	Variety of supplies such as truck cleaning/detailing supplies, station custodial supplies, drinking water for apparatus, sheets/bedding, postage, etc.
540500	Books And Periodicals	Fire service course texts, Fire codes and trade journals. Per contract supplying fire service training books in all the stations.
540700	Meals	Out of office meeting meals. Contractual meals during emergency or extended operations.
540900	Material And Equipment	Purchase and replacement of hand tools, firefighting foam, hazardous material supplies, misc. materials and equipment.
540930	Parts/Tires - Fire	This account funds the repair and maintenance of the fire vehicles. Annual pump and arrival ladder testing. Apparatus breakdowns have increased significantly over FY23 and FY24
541000	Uniforms	Uniforms per the contract.
541050	Protective Clothing	Personal protective clothing: helmet, shield, hood, turnout gear, etc. Turnout equipment costs have skyrocketed in recent years.
583000	Machinery And Equipment	Capital items.

Fire – Emergency Management

Chief Anita Arnum

Public Safety Facility, 371 Main Street

actonma.gov/fire



Emergency Management is charged with ensuring the town is prepared to respond to various emergencies, planned and unplanned: Hurricanes, winter storms, extreme temperatures, major crowd events, major traffic accidents, aircraft crashes, tornados, earthquakes, fires, hazmat incidents, active shooter events, etc. The September 9, 2023 microburst that occurred over Acton is an example of such an event and Emergency Management was able to deploy generators where needed.

The department has just completed updating our Comprehensive Emergency Management Plan and is continually working to ensure resources are available when needed.



PUBLIC SAFETY - EMERGENCY MANAGEMENT

EMERGENCY MANAGEMENT (291)	GENERAL FUND - TOWN	FY22	FY22	FY23	FY23	FY24	FY25	FY25	\$	%
Account Number	Description	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	DEPARTMENT	TOWN MANAGEI	Change	Change
<i>Personal Services</i>										
291-513000	PROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Personal Services - Subtotal</i>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Purchase of Services</i>										
291-520300	EQPT REPAIR AND SERVICING	\$ -	\$ 5,090	\$ -	\$ 1,919	\$ 4,000	\$ 2,500	\$ 2,500	\$ (1,500)	-37.50%
291-521500	TELEPHONE	\$ 4,450	\$ 4,000	\$ 4,450	\$ -	\$ 450	\$ 600	\$ 600	\$ 150	33.33%
291-522700	CONTRACTUAL SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Purchase of Services - Subtotal</i>		\$ 4,450	\$ 9,090	\$ 4,450	\$ 1,919	\$ 4,450	\$ 3,100	\$ 3,100	\$ (1,350)	-30.34%
<i>Purchase of Supplies</i>										
291-540100	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
291-540200	OTHER SUPPLIES	\$ -	\$ -	\$ -	\$ 315	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
291-540900	MATERIALS AND EQUIPMENT	\$ 19,000	\$ 16,216	\$ 19,000	\$ 1,748	\$ 16,000	\$ 17,350	\$ 16,000	\$ -	0.00%
<i>Purchase of Supplies - Subtotal</i>		\$ 19,000	\$ 16,216	\$ 19,000	\$ 2,063	\$ 19,000	\$ 20,350	\$ 19,000	\$ -	0.00%
Emergency Management - Total		\$ 23,450	\$ 25,306	\$ 23,450	\$ 3,982	\$ 23,450	\$ 23,450	\$ 22,100	\$ (1,350)	-5.76%

BUDGET NOTES

520300	Eqpt Rep And Servicing	To service generators to ensure that they are ready for service when needed. Other equipment likely in need of service.
521500	Telephone	Satellite telephone service to ensure Emergency Managmnet is able to maintain communications.
540100	Office Supplies	Basic office supplies.
540200	Other Supplies	As Emergency Management is in a "rebuilding" mode, there is a variety of supplies required to be acquired...shelter materials (including for pets), emergency flooding equipment to include waders, sump pumps, hose, etc.
540900	Material And Equipment	Parts, supplies, and basic maintenance of Emergency Equipment, trailers, etc. To secure items identified in the newly produced Comprehensive Emergency Management Plan (CEMP).

Public Works

Director of Public Works Corey York

Public Works Building, 14 Forest Road

actonma.gov/dpw



Mission

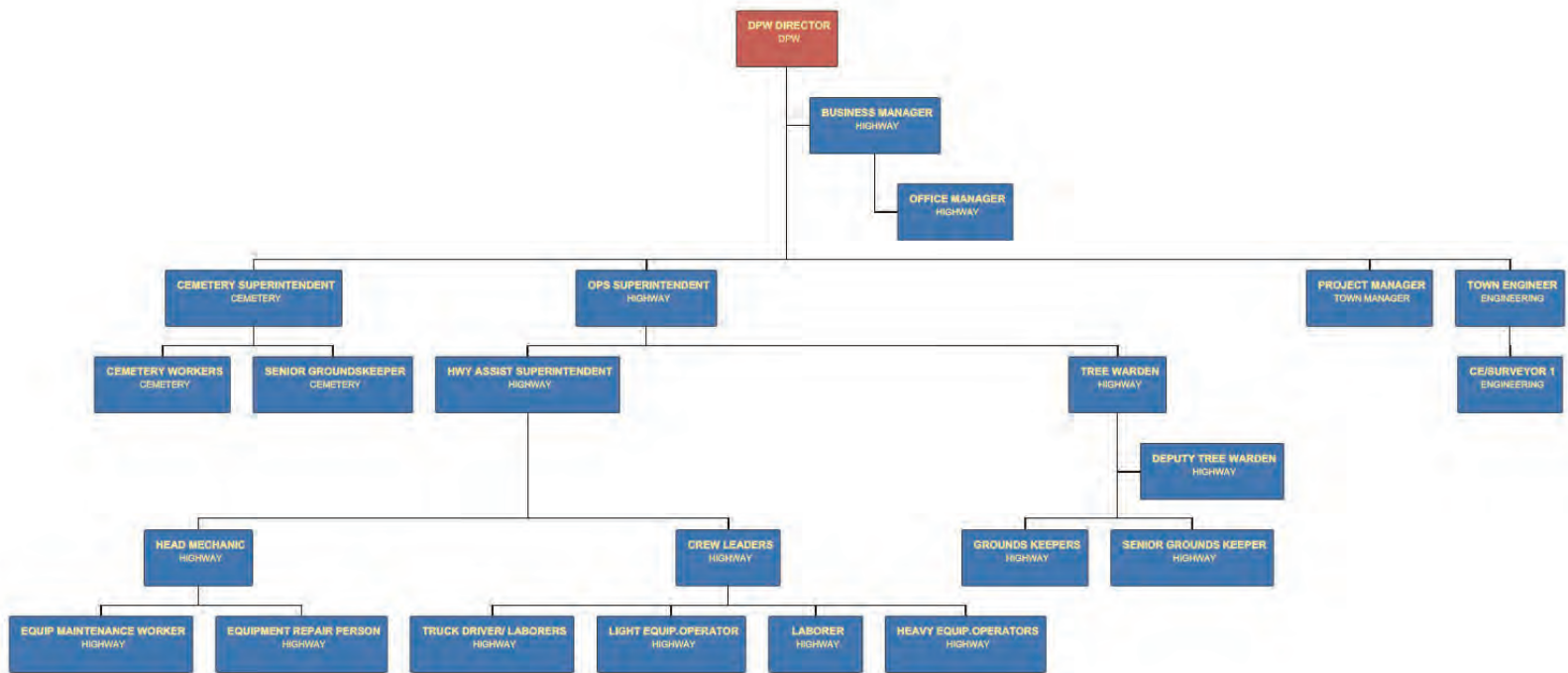
The Department of Public Works' mission is to support and enhance the quality of life for the Town of Acton residents, businesses and visitors by providing well planned, environmentally sensitive, cost effective infrastructure and services to promote public health, personal safety, transportation, and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

Services

The Department of Public Works (DPW) provides a wide range of services to plan, design, build, maintain, and operate public infrastructure in a manner that respects the environment and best serves the residents of Acton. The DPW divisions (Administration, Cemetery, Engineering, Fleet, Highway, Sewer, Solid Waste & Recycling and Trees & Grounds) provide services including constructing and maintaining roadways, sewer, storm water infrastructure, and forestry management. 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



Recently completed and redesigned Acton Center

Public Works

Full Time Equivalent (FTE) Positions

Title	FY23	FY24	Proposed FY25
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	1.000	1.000	1.000
Equipment Maintenance Worker	1.000	1.000	1.000
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	4.000
Seasonal Laborers	0.285	0.285	0.285
<u>Public Facilities Division*:</u>			
Public Facilities Superintendent	1.000	1.000	0.000
Crew Leader	1.000	1.000	0.000
Building Maintenance Person	4.000	4.000	0.000
Craftsperson	1.000	1.000	0.000
Seasonal Laborers	0.325	0.325	0.000
<u>Trees/Grounds Division:</u>			
Foreman/Tree Warden	1.000	1.000	1.000
Senior Groundskeeper	1.000	1.000	1.000
Groundskeepers	2.000	2.000	2.000
Deputy Tree Warden	0.000	1.000	1.000
<u>Engineering Division:</u>			
Town Engineer	0.800	0.800	0.800
Civil Engineer/Surveyor	1.000	1.000	1.000
<u>Cemetery Division:</u>			
Cemetery Superintendent	0.000	1.000	1.000
Cemetery Workers	0.000	4.000	4.000
Office Manager**	0.000	0.000	0.750
Non-General Funds			
<u>Sewer:</u> DPW Dir., Town Engineer and Clerk	0.800	0.800	0.650
<u>Transfer Station:</u> DPW Dir., Heavy Equip Operator, Crew Leader and Laborer	3.030	3.030	3.030
Total	35.010	41.010	35.285

Public Works - Cemetery

Cemetery Superintendent Shawn O'Malley

Kennedy Building 104 Concord Road

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

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

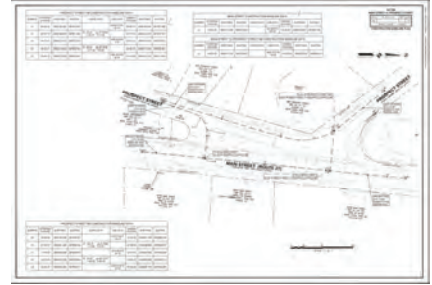
Our Cemetery Department operates and maintains three cemeteries in Acton – Mt Hope, Woodlawn and North Acton with 47 developed acres. Within the cemeteries, we are responsible for enforcing and updating cemetery rules and regulations, maintaining up to date databases, handling cemetery relations with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

Public Works - Engineering

Town Engineer QinRui Pang

Public Works Building, 14 Forest Road

actonma.gov/dpw



Mission

To be a department of professionally-trained employees, using up-to-date technology, working to provide the Town's various departments and committees with civil engineering and land surveying services.

Services

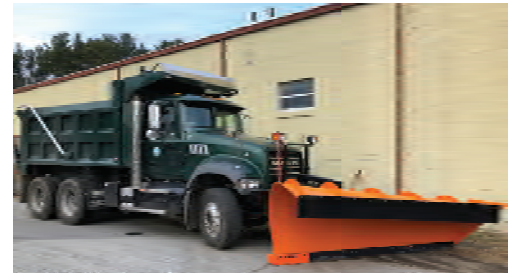
- Designs, surveys and supervises construction of public works projects.
- Reviews and inspects site plans, subdivision plans and other projects submitted to the Town for approval.
- Regulates construction within public ways.
- Administers public works projects by outside contractors.
- Provides the public with information regarding flood plains, traffic issues, property plans/deeds and other information regarding land use.
- Maintains the Town Atlas and Town GIS system working with the IT Department.
- Provides administration for the public sewer system including regulating new connections, managing operations of the treatment plant with the DPW and assists the Sewer Commissioners/Select Board on all matters related to sewers.
- Provides long-term capital planning for maintenance of public infrastructure
- With the Land Use Department, responsible for the Town's compliance with EPA's MS4 permit.

Public Works - Highway

DPW 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.

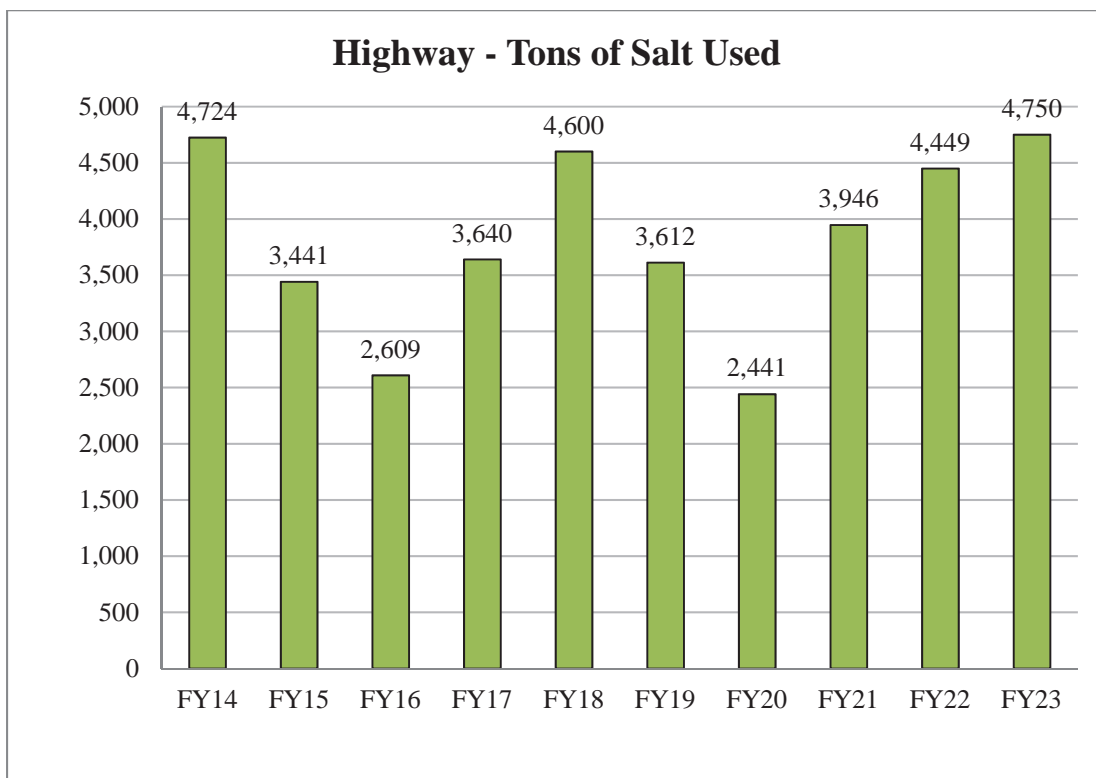
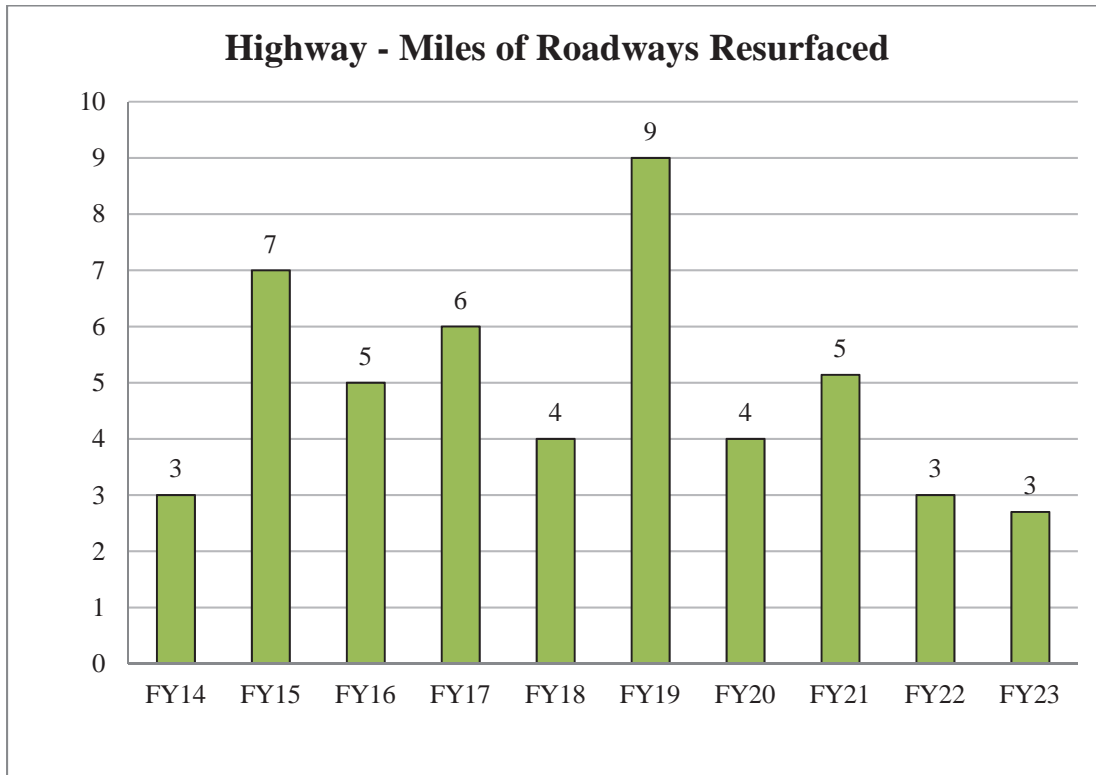


Newly added bike lanes and safety signage as part of newly completed Acton Center project

- 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 with public procurement requirements
- Operation of the Transfer Station and Recycling Facility
- Coordinating annual transfer station sticker sales
- Transporting of recyclables to designated sites
- Testing of waste oil and removal as required
- Reporting of all waste and recycling activities
- Assist Board of Health with hazardous waste day
- Assist other departments with tree work, storm damage, flooding, voting booths and signs for town elections, signs and barricades for road closures due to accidents or downed wires

Public Works - Highway

Statistics



Public Works - Sewer

Director of Public Works Corey York

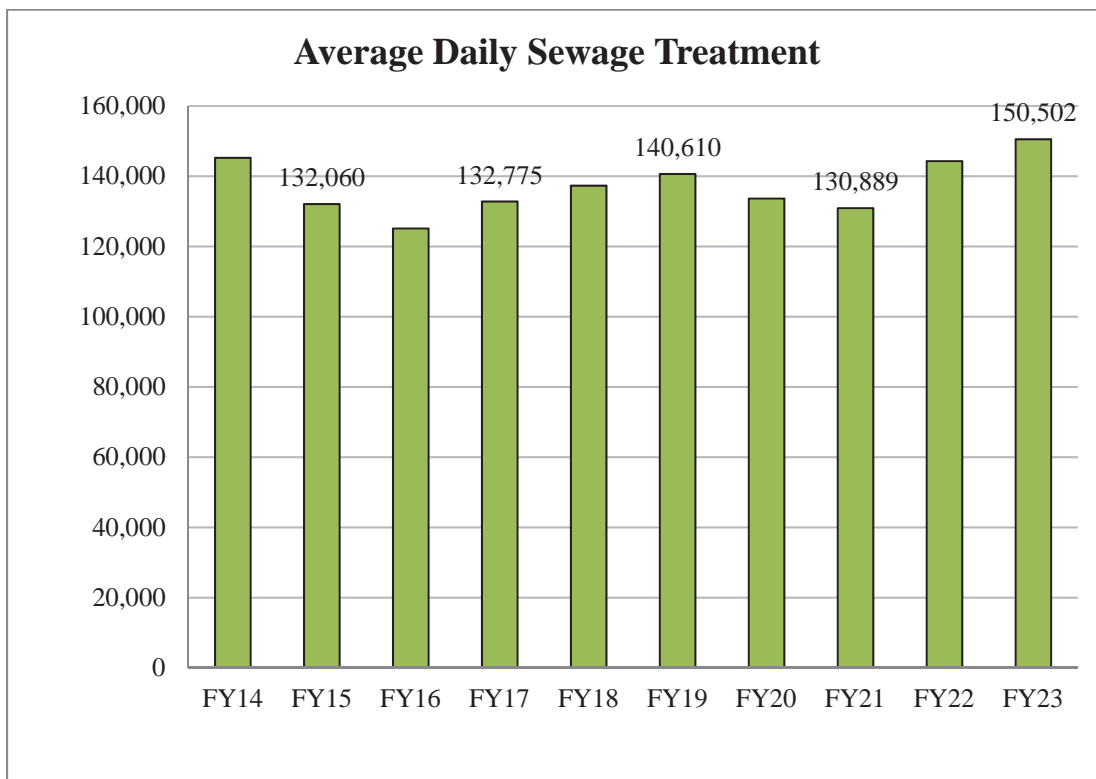
Public Works Building, 14 Forest Road

actonma.gov/dpw



Wastewater Treatment Facility, Adams Street

Statistics



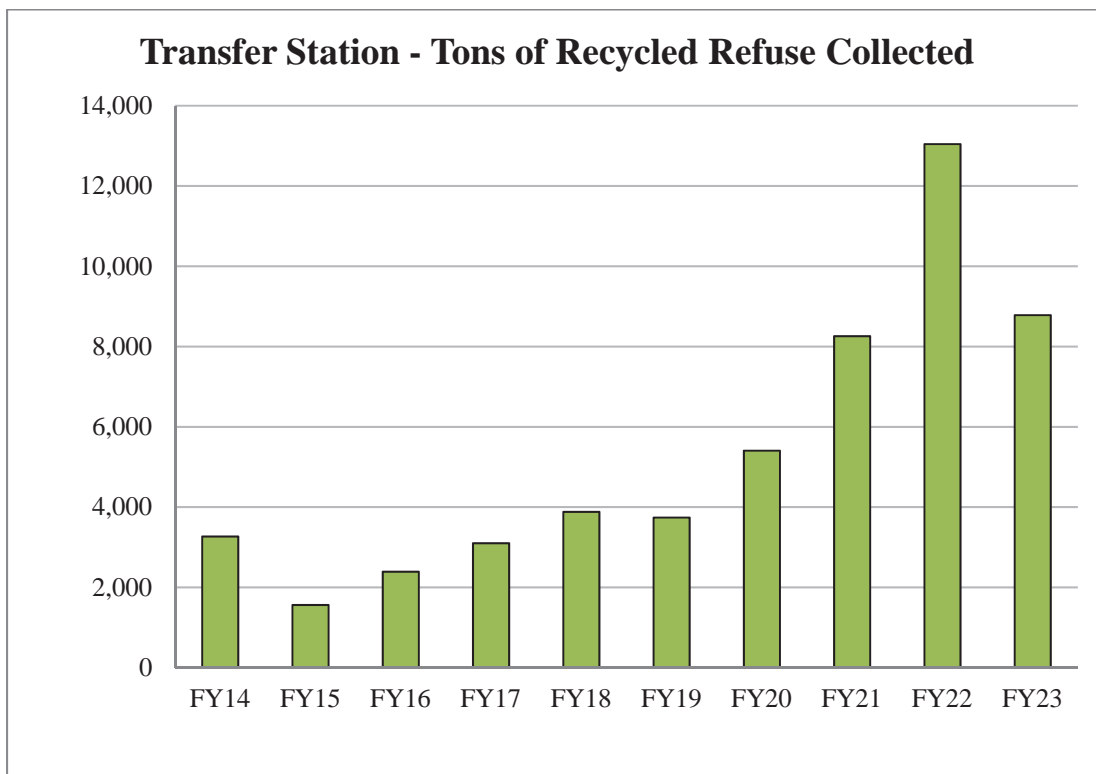
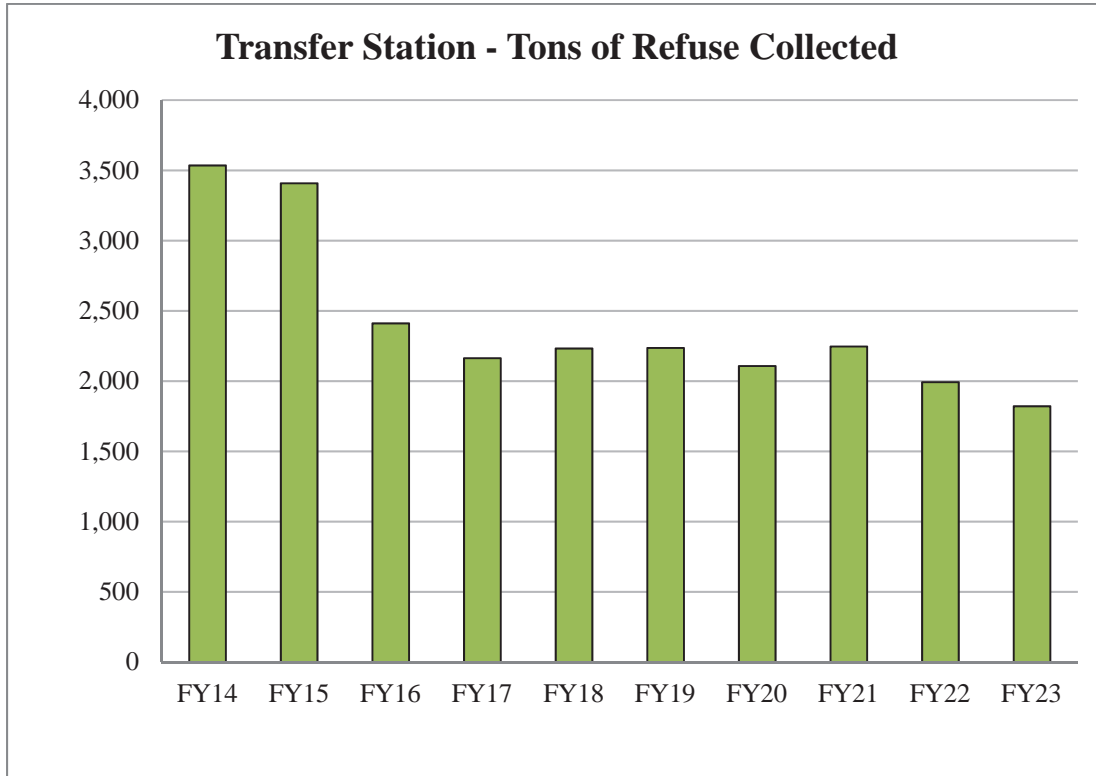
Public Works – Transfer Station

Director of Public Works Corey York

Public Works Building, 14 Forest Road

actonma.gov/dpw

Statistics



DEPARTMENT OF PUBLIC WORKS

CEMETERY (426)	GENERAL FUND - TOWN	FY22	FY22	FY23	FY23	FY24	FY25	FY25	\$	%
Account Number	Description	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	DEPARTMENT	TOWN MANAGER	Change	Change
<i>Personal Services</i>										
426-510100	REGULAR PERM	\$ -	\$ -	\$ 320,924	\$ 234,765	\$ 330,854	\$ 329,572	\$ 329,572	\$ (1,282)	-0.39%
426-510300	OVERTIME	\$ -	\$ -	\$ 24,000	\$ 17,534	\$ 24,000	\$ 24,000	\$ 24,000	\$ -	0.00%
426-510400	SICK	\$ -	\$ -	\$ -	\$ 24,620	\$ -	\$ -	\$ -	\$ -	-
426-510460	LONGEVITY	\$ -	\$ -	\$ 1,500	\$ 1,800	\$ 1,800	\$ 1,500	\$ 1,500	\$ (300)	-16.67%
426-510490	MERIT PAY	\$ -	\$ -	\$ 2,800	\$ 3,100	\$ 2,800	\$ 2,800	\$ 2,800	\$ -	0.00%
426-510500	HOLIDAY	\$ -	\$ -	\$ -	\$ 16,338	\$ -	\$ -	\$ -	\$ -	-
426-510530	FLSA ADJUSTMENT	\$ -	\$ -	\$ 524	\$ 237	\$ 522	\$ 522	\$ 522	\$ -	0.00%
426-510600	VACATION	\$ -	\$ -	\$ -	\$ 17,299	\$ -	\$ -	\$ -	\$ -	-
426-510770	PHONE STIPEND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ 600	-
426-510900	PERSONAL TIME	\$ -	\$ -	\$ -	\$ 3,722	\$ -	\$ -	\$ -	\$ -	-
426-511000	OTHER SALARIES & WAGES	\$ -	\$ -	\$ -	\$ 243	\$ -	\$ -	\$ -	\$ -	-
426-512050	CLERICAL SALARIES & WAGES	\$ -	\$ -	\$ 45,848	\$ 45,408	\$ 53,655	\$ 57,498	\$ 57,498	\$ 3,843	7.16%
<i>Personal Services - Subtotal</i>		\$ -	\$ -	\$ 395,596	\$ 365,066	\$ 413,631	\$ 416,492	\$ 416,492	\$ 2,861	0.69%

<i>Purchase of Services</i>										
426-520300	EQPT REP AND SERVICING	\$ -	\$ -	\$ 3,500	\$ 2,010	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%
426-520900	TRAVEL	\$ -	\$ -	\$ 150	\$ -	\$ 150	\$ 150	\$ 150	\$ -	0.00%
426-521110	WATER	\$ -	\$ -	\$ 1,500	\$ 1,938	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
426-521500	TELEPHONE	\$ -	\$ -	\$ 1,600	\$ 980	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	0.00%
426-521900	PROFESSIONAL SERVICES	\$ -	\$ -	\$ 11,500	\$ 7,700	\$ 11,500	\$ 11,500	\$ 11,500	\$ -	0.00%
426-522450	LICENSE FEES	\$ -	\$ -	\$ 750	\$ 439	\$ 750	\$ 750	\$ 750	\$ -	0.00%
426-522700	CONTRACTUAL SERVICE	\$ -	\$ -	\$ 3,000	\$ 4,553	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
<i>Purchase of Services - Subtotal</i>		\$ -	\$ -	\$ 22,000	\$ 17,621	\$ 22,000	\$ 22,000	\$ 22,000	\$ -	0.00%

<i>Purchase of Supplies</i>										
426-540100	OFFICE SUPPLIES	\$ -	\$ -	\$ 650	\$ 380	\$ 650	\$ 650	\$ 650	\$ -	0.00%
426-540200	OTHER SUPPLIES	\$ -	\$ -	\$ 8,000	\$ 8,631	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
426-540250	MEDICAL SUPPLIES	\$ -	\$ -	\$ 200	\$ -	\$ 200	\$ 200	\$ 200	\$ -	0.00%
426-540900	MATERIALS AND EQUIPMENT	\$ -	\$ -	\$ 5,000	\$ 9,296	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
426-541000	UNIFORMS	\$ -	\$ -	\$ 7,500	\$ 5,945	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
<i>Purchase of Supplies - Subtotal</i>		\$ -	\$ -	\$ 21,350	\$ 24,253	\$ 21,350	\$ 21,350	\$ 21,350	\$ -	0.00%

<i>Cemetery - Subtotal</i>		\$ -	\$ -	\$ 438,946	\$ 406,940	\$ 456,981	\$ 459,842	\$ 459,842	\$ 2,861	0.63%
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ENGINEERING (410)	GENERAL FUND - TOWN	FY22	FY22	FY23	FY23	FY24	FY25	FY25	\$	%
Account Number	Description	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	DEPARTMENT	TOWN MANAGER	Change	Change
<i>Personal Services</i>										
410-510400	SICK	\$ -	\$ 6,292	\$ -	\$ 6,639	\$ -	\$ -	\$ -	\$ -	-
410-510410	FUNERAL LEAVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
410-510490	MERIT PAY	\$ -	\$ 1,400	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	-
410-510500	HOLIDAY	\$ -	\$ 4,491	\$ -	\$ 7,231	\$ -	\$ -	\$ -	\$ -	-
410-510600	VACATION	\$ -	\$ 5,610	\$ -	\$ 10,439	\$ -	\$ -	\$ -	\$ -	-
410-510900	PERSONAL TIME	\$ -	\$ 1,368	\$ -	\$ 1,669	\$ -	\$ -	\$ -	\$ -	-
410-511000	OTHER SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
410-513000	PROFESSIONAL SALARIES	\$ 169,372	\$ 85,299	\$ 150,744	\$ 120,002	\$ 147,200	\$ 157,741	\$ 157,741	\$ 10,541	7.16%
<i>Personal Services - Subtotal</i>		\$ 169,372	\$ 104,462	\$ 150,744	\$ 146,981	\$ 147,200	\$ 157,741	\$ 157,741	\$ 10,541	7.16%

<i>Purchase of Services</i>										
410-520100	ADVERTISING	\$ 450	\$ 628	\$ 450	\$ 166	\$ 450	\$ 450	\$ 450	\$ -	0.00%
410-520900	TRAVEL	\$ 300	\$ 50	\$ 300	\$ -	\$ 300	\$ 300	\$ 300	\$ -	0.00%
410-521700	DUES AND MEMBERSHIP	\$ 800	\$ 220	\$ 800	\$ -	\$ 800	\$ 800	\$ 800	\$ -	0.00%
410-521900	PROFESSIONAL SERVICES	\$ 20,500	\$ 25,570	\$ 20,500	\$ 12,400	\$ 21,000	\$ 21,000	\$ 21,000	\$ -	0.00%
410-522300	PRINTING AND COPYING	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	-
410-522700	CONTRACTUAL SERVICE	\$ 13,000	\$ 3,198	\$ 13,000	\$ 16,250	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	0.00%
<i>Purchase of Services - Subtotal</i>		\$ 35,550	\$ 29,666	\$ 35,550	\$ 28,816	\$ 35,550	\$ 35,550	\$ 35,550	\$ -	0.00%

<i>Purchase of Supplies</i>										
410-540100	OFFICE SUPPLIES	\$ 800	\$ 234	\$ 800	\$ -	\$ 800	\$ 800	\$ 800	\$ -	0.00%
410-540200	OTHER SUPPLIES	\$ 250	\$ 479	\$ 250	\$ 475	\$ 250	\$ 250	\$ 250	\$ -	0.00%
410-540500	BOOKS AND PERIODICALS	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ 250	\$ 250	\$ -	0.00%
410-540900	MATERIALS AND EQUIPMENT	\$ 250	\$ -	\$ 250	\$ 2,964	\$ 250	\$ 250	\$ 250	\$ -	0.00%
410-541000	UNIFORMS	\$ -	\$ 335	\$ -	\$ 225	\$ -	\$ -	\$ -	\$ -	-
410-541050	PROTECTIVE CLOTHING	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ 250	\$ 250	\$ -	0.00%
<i>Purchase of Supplies - Subtotal</i>		\$ 1,800	\$ 1,048	\$ 1,800	\$ 3,664	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	0.00%

<i>Engineering - Subtotal</i>		\$ 206,722	\$ 135,176	\$ 188,094	\$ 179,461	\$ 184,550	\$ 195,091	\$ 195,091	\$ 10,541	5.71%
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HIGHWAY	GENERAL FUND - TOWN	FY22	FY22	FY23	FY23	FY24	FY25	FY25	\$	%
Account Number	Description	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	DEPARTMENT	TOWN MANAGER	Change	Change
<i>Personal Services</i>										
420-510100	HIGHWAY - REGULAR PERM	\$ 1,160,910	\$ 888,213	\$ 1,243,941	\$ 913,607	\$ 1,311,605	\$ 1,335,911	\$ 1,335,911	\$ 24,306	1.85%
420-510300	HIGHWAY - OVERTIME	\$ 52,289	\$ 51,320	\$ 52,289	\$ 72,009	\$ 58,290	\$ 58,290	\$ 58,290	\$ -	0.00%

420-510400	HIGHWAY - SICK	\$ -	\$ 72,407	\$ -	\$ 50,981	\$ -	\$ -	\$ -	\$ -	-	-
420-510410	HIGHWAY - FUNERAL LEAVE	\$ -	\$ 2,035	\$ -	\$ 4,024	\$ -	\$ -	\$ -	\$ -	-	-
420-510440	HIGHWAY - SEASONAL	\$ 10,465	\$ -	\$ 21,827	\$ -	\$ 10,914	\$ 10,914	\$ 10,914	\$ 10,914	\$ -	0.00%
420-510460	HIGHWAY - LONGEVITY	\$ 6,000	\$ 6,300	\$ 7,500	\$ 6,600	\$ 6,900	\$ 7,200	\$ 7,200	\$ 7,200	\$ 300	4.35%
420-510490	HIGHWAY - MERIT PAY	\$ 11,900	\$ 13,300	\$ 11,900	\$ 13,300	\$ 11,900	\$ 11,900	\$ 11,900	\$ 11,900	\$ -	0.00%
420-510500	HIGHWAY - HOLIDAY	\$ -	\$ 71,976	\$ -	\$ 72,105	\$ -	\$ -	\$ -	\$ -	\$ -	-
420-510520	HIGHWAY - OVERTIME/SICK ADJUSTMENT	\$ -	\$ (363)	\$ -	\$ (507)	\$ -	\$ -	\$ -	\$ -	\$ -	-
420-510530	HIGHWAY - FLSA ADJUSTMENT	\$ -	\$ 2,332	\$ -	\$ 2,527	\$ -	\$ -	\$ -	\$ -	\$ -	-
420-510600	HIGHWAY - VACATION	\$ -	\$ 118,511	\$ -	\$ 101,665	\$ -	\$ -	\$ -	\$ -	\$ -	-
420-510770	HIGHWAY - PHONE STIPEND	\$ 3,400	\$ -	\$ 3,400	\$ -	\$ 3,400	\$ 3,600	\$ 3,600	\$ 3,600	\$ 200	5.88%
420-510900	HIGHWAY - PERSONAL TIME	\$ -	\$ 15,908	\$ -	\$ 15,752	\$ -	\$ -	\$ -	\$ -	\$ -	-
420-511000	HIGHWAY - OTHER SALARIES & WAGES	\$ -	\$ 0	\$ -	\$ 258	\$ -	\$ -	\$ -	\$ -	\$ -	-
420-512050	HIGHWAY - CLERICAL SALARIES & WAGES	\$ 142,193	\$ 117,951	\$ 150,472	\$ 121,083	\$ 154,926	\$ 161,186	\$ 161,186	\$ 161,186	\$ 6,260	4.04%
420-513000	HIGHWAY - PROFESSIONAL SALARIES	\$ 206,254	\$ 174,380	\$ 213,555	\$ 182,861	\$ 220,832	\$ 229,754	\$ 229,754	\$ 229,754	\$ 8,922	4.04%
422-510300	SNOW & ICE - OVERTIME	\$ 135,568	\$ 192,416	\$ 135,568	\$ 191,529	\$ 135,568	\$ 135,568	\$ 135,568	\$ 135,568	\$ -	0.00%
422-510720	SNOW & ICE - SNOW PLOWING STIPEND	\$ 11,000	\$ 10,050	\$ 11,000	\$ 10,875	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.00%
422-510740	SNOW & ICE - MEALS STIPEND	\$ 9,000	\$ 10,800	\$ 12,000	\$ 10,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.00%
Personal Services - Subtotal		\$ 1,748,979	\$ 1,747,535	\$ 1,863,452	\$ 1,768,669	\$ 1,937,335	\$ 1,977,323	\$ 1,977,323	\$ 39,988	2.06%	

Purchase of Services

420-520300	HIGHWAY - EQPT REP AND SERVICING	\$	8,800	\$	23,536	\$	8,800	\$	11,605	\$	8,800	\$	8,800	\$	-	0.00%
420-520900	HIGHWAY - TRAVEL	\$	1,000	\$	7	\$	1,000	\$	-	\$	1,000	\$	1,000	\$	-	0.00%
420-521500	HIGHWAY - TELEPHONE	\$	6,184	\$	3,326	\$	6,184	\$	2,719	\$	6,184	\$	6,184	\$	-	0.00%
420-521700	HIGHWAY - DUES AND MEMBERSHIP	\$	4,300	\$	2,383	\$	4,300	\$	3,517	\$	4,300	\$	4,300	\$	-	0.00%
420-521900	HIGHWAY - PROFESSIONAL SERVICES	\$	-	\$	58,221	\$	-	\$	-	\$	-	\$	-	\$	-	-
420-522700	HIGHWAY - CONTRACTUAL SERVICE	\$	55,000	\$	11,605	\$	90,000	\$	78,497	\$	90,000	\$	90,000	\$	-	0.00%
422-520300	SNOW & ICE - EQPT REP AND SERVICING	\$	49,720	\$	91,864	\$	49,720	\$	67,369	\$	49,720	\$	49,720	\$	-	0.00%
422-522700	SNOW & ICE - CONTRACTUAL SERVICE	\$	144,457	\$	55,709	\$	144,457	\$	86,130	\$	144,457	\$	144,457	\$	-	0.00%
423-520300	GAS & DIESEL - EQPT REP AND SERVICING	\$	10,500	\$	5,718	\$	10,500	\$	5,000	\$	10,500	\$	10,500	\$	-	0.00%
423-521310	GAS & DIESEL - DIESEL	\$	75,000	\$	84,856	\$	70,000	\$	106,636	\$	75,000	\$	85,000	\$	10,000	13.33%
423-521320	GAS & DIESEL - GASOLINE	\$	131,000	\$	179,426	\$	128,000	\$	181,595	\$	153,000	\$	160,000	\$	7,000	4.58%
424-520300	MACHINERY - EQPT REP AND SERVICING	\$	50,400	\$	43,688	\$	50,400	\$	31,194	\$	50,400	\$	50,400	\$	-	0.00%
424-520310	MACHINERY - RADIO REPAIRS	\$	1,800	\$	-	\$	1,800	\$	-	\$	1,800	\$	1,800	\$	-	0.00%
425-520700	SPECIAL PROJECTS - EQPT RENTAL	\$	8,528	\$	-	\$	8,528	\$	-	\$	8,528	\$	8,528	\$	-	0.00%
425-522771	SPECIAL PROJECTS - OTHER SERVICE	\$	12,200	\$	16,782	\$	12,200	\$	36,675	\$	12,200	\$	12,200	\$	-	0.00%
Purchase of Services - Subtotal		\$	558,889	\$	577,119	\$	585,889	\$	610,936	\$	615,889	\$	632,889	\$	17,000	2.76%

Purchase of Supplies

420-540100	HIGHWAY - OFFICE SUPPLIES	\$ 1,080	\$ 962	\$ 1,080	\$ 1,766	\$ 1,080	\$ 1,080	\$ 1,080	\$ -	0.00%
420-540200	HIGHWAY - OTHER SUPPLIES	\$ -	\$ 242	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
420-540300	HIGHWAY - POSTAGE AND COURIER	\$ 100	\$ 136	\$ 100	\$ 118	\$ 100	\$ 100	\$ 100	\$ -	0.00%
420-540500	HIGHWAY - BOOKS AND PERIODICALS	\$ 60	\$ (10)	\$ 60	\$ -	\$ 60	\$ 60	\$ 60	\$ -	0.00%
420-541000	HIGHWAY - UNIFORMS	\$ 17,250	\$ 19,418	\$ 17,250	\$ 17,146	\$ 17,250	\$ 17,250	\$ 17,250	\$ -	0.00%
421-540200	ROADS - OTHER SUPPLIES	\$ 13,450	\$ 4,036	\$ 13,450	\$ 15,727	\$ 13,450	\$ 13,450	\$ 13,450	\$ -	0.00%
421-540900	ROADS - MATERIALS AND EQUIPMENT	\$ 58,000	\$ 41,391	\$ 58,000	\$ 82,918	\$ 58,000	\$ 58,000	\$ 58,000	\$ -	0.00%
421-540970	ROADS - SIGN MATERIAL	\$ 19,000	\$ 18,794	\$ 19,000	\$ 10,901	\$ 19,000	\$ 19,000	\$ 19,000	\$ -	0.00%
422-540200	SNOW & ICE - OTHER SUPPLIES	\$ 5,000	\$ 1,086	\$ 5,000	\$ 1,888	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
422-540900	SNOW & ICE - MATERIALS AND EQUIPMENT	\$ 213,929	\$ 305,648	\$ 213,929	\$ 391,625	\$ 213,929	\$ 213,929	\$ 213,929	\$ -	0.00%
424-540920	MACHINERY - PARTS/TIRES - POLICE	\$ 13,400	\$ 18,494	\$ 13,400	\$ 21,178	\$ 13,400	\$ 13,400	\$ 13,400	\$ -	0.00%
424-540940	MACHINERY - PARTS/TIRES - MUNICIPAL	\$ 10,000	\$ 773	\$ 10,000	\$ 717	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
424-540950	MACHINERY - PARTS/TIRES - CIVIL DEFENSE	\$ 1,900	\$ -	\$ 1,900	\$ 684	\$ 1,900	\$ 1,900	\$ 1,900	\$ -	0.00%
424-540960	MACHINERY - PARTS/TIRES - HIGHWAY	\$ 95,000	\$ 100,781	\$ 87,000	\$ 83,082	\$ 87,000	\$ 87,000	\$ 87,000	\$ -	0.00%
424-540980	MACHINERY - PARTS/TIRES - NAT'L RES/CEM	\$ 6,800	\$ 4,534	\$ 6,800	\$ 3,943	\$ 6,800	\$ 6,800	\$ 6,800	\$ -	0.00%
424-540990	MACHINERY - SMALL TOOLS	\$ 1,500	\$ 90	\$ 1,500	\$ 1,247	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ 456,469	\$ 516,373	\$ 448,469	\$ 632,941	\$ 448,469	\$ 448,469	\$ 448,469	\$ -	0.00%

Intergovernmental

423-570350	GAS & DIESEL - FUEL TAX	\$	9,215	\$	6,783	\$	9,215	\$	7,327	\$	9,215	\$	9,215	\$	9,215	\$	-	0.00%
Intergovernmental - Subtotal		\$	9,215	\$	6,783	\$	9,215	\$	7,327	\$	9,215	\$	9,215	\$	9,215	\$	-	0.00%

Capital Outlay

421-586010	ROADS - PAVING	\$	80,000	\$	79,908	\$	80,000	\$	99,006	\$	100,000	\$	100,000	\$	100,000	\$	-	0.00%
421-586020	ROADS - GUARDRAIL REP/IMPROVE	\$	-	\$	7,559	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-
424-580000	MACHINERY - CAPITAL OUTLAY	\$	135,000	\$	192,816	\$	165,000	\$	82,365	\$	245,000	\$	265,000	\$	265,000	\$	20,000	8.16%
425-580000	CAPITAL OUTLAY							\$	160,000			\$	-	\$	-	\$	-	-
425-586100	SPECIAL PROJECTS - SIDEWALK REPAIR/IMPROVE	\$	12,000	\$	4,827	\$	12,000	\$	2,912	\$	40,000	\$	40,000	\$	40,000	\$	-	0.00%
425-586200	SPECIAL PROJECTS - BRIDGE REP/IMPROVE	\$	20,000	\$	-	\$	20,000	\$	16,130	\$	20,000	\$	20,000	\$	20,000	\$	-	0.00%
Capital Outlay - Subtotal		\$	247,000	\$	285,111	\$	277,000	\$	360,414	\$	405,000	\$	425,000	\$	425,000	\$	20,000	4.94%

Highway - Subtotal		\$ 3,020,553	\$ 3,132,920	\$ 3,184,026	\$ 3,380,286	\$ 3,415,909	\$ 3,492,897	\$ 3,492,897	\$ 76,988	2.25%	
Public Works - Total		\$ 3,227,275	\$ 3,268,096	\$ 3,811,065	\$ 3,966,687	\$ 4,057,440	\$ 4,147,830	\$ 4,147,830	\$ 90,390	2.23%	

BUDGET NOTES

CEMETERY

520300	Eqpt Rep And Servicing	equipment repairs that cannot be made by town departments.
520900	Travel	mileage

521110	Water	water at Mt Hope and Woodlawn Cemetery
521500	Telephone	telephone/data for 2 staff.
521900	Professional Services	tree work, outside vendors working on public grounds.
522450	License Fees	fees for pesticide, hydraulic, CDL licenses for 5 crew.
522700	Contractual Service	tree removal, seeding, grub control within cemeteries.
540100	Office Supplies	office supplies for Kennedy Building.
540200	Other Supplies	paints, hardware, chemicals, property maintenance, landscaping supplies.
540250	Medical Supplies	first aid supplies for vehicles and shop.
540900	Material And Equipment	parts, small tools, sand, gravel, stone, cement for cemetery foundations, routine equipment repairs, parking lot accessibility improvements.
541000	Uniforms	uniform service, boots, jackets, t shirts, protective gear.

ENGINEERING

520100	Advertising	Legal ads, wetland permits, private way plowing street acceptance.
521900	Professional Services	For consulting and design services such as traffic studies, structural engineering and architectural design, EPA MS4 compliance.
522700	Contractual Services	Engineering testing and contractor services such as equipment calibration/upgrades, and soil testing and annual service contracts for our equipment

HIGHWAY

510300	Overtime	When the Tree and Grounds Division was shifted under the DPW they had no OT funds to address emergency storm events. We monitored the last few years and determined they expend about \$4k annually for emergency response. In addition, we're requesting another \$2k to assist Recreation and Natural Resources with their projects in a more timely manner.
510440	Seasonal	SEASONAL LABORER
510770	Phone Stipend	Stipend for the use of personal cell phones for work
520300	Eqpt Rep And Servicing	Maintenance and repair of equipment and of Traffic Signals
520900	Travel	Mileage reimbursement.
521500	Telephone	Wireless phone charges for DPW management.
521700	Dues And Membership	Dues for Mass Highway/ Assn. and DPW licenses.
522700	Contractual Service	Outside contracts such as tree removal services. The proposed increase will offset some of the additional tree work shifted to the DPW for conservation lands and other Natural Resource projects.
540100	Office Supplies	Misc. office supplies.
540500	Books And Periodicals	Construction manuals.
541000	Uniforms	Uniforms and protective clothing for DPW personnel per union contract (excluding Transfer station employees who are covered under a separate budget).
540200	Roads - Other Supplies	Purchase of all tools used by the work crew.
540900	Roads - Material And Equipment	Sand, stone, pipe and drainage materials and supplies for municipal ground upkeep.
540970	Roads - Sign Material	Purchase all materials used for the manufacture and installation of signs and message boards.
586010	Roads - Paving	Paving, line painting and maintenance of Town ways. Also includes drainage repairs and adjustments, crackfilling infrared patching and cold patching. The requested increase to the paving program will allow us to incorporate an annual program to start maintaining the interior Cemetery driveways.
586020	Roads - Guardrail Rep/Improve	Repair and replacement of roadside guardrails.
510300	Snow & Ice - Overtime	All overtime related to snow and ice removal
510720	Snow & Ice - Snow Plow Stipend	Per union contract
510740	Snow & Ice - Meals Stipend	Per Contract
520300	Snow & Ice - Eqpt Rep And Servicing	Parts and repair for snow removal equipment
522700	Snow & Ice - Contractual Service	Outside contractors that supplement Highway force for snow removal on roads & sidewalks.
540200	Snow & Ice - Other Supplies	Repair of snow damage, purchase of snow stakes, snow fence, sand barrels, etc.
540900	Snow & Ice - Material And Equipment	De-icing chemicals
520300	Gas & Diesel - Eqpt Rep And Servicing	Service and repair of the fuel pumps used by Town vehicles.

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

Recreation

Recreation Director Melissa Settipani-Rufo

Recreation Facility, 50 Audubon Road

actonma.gov/recreation

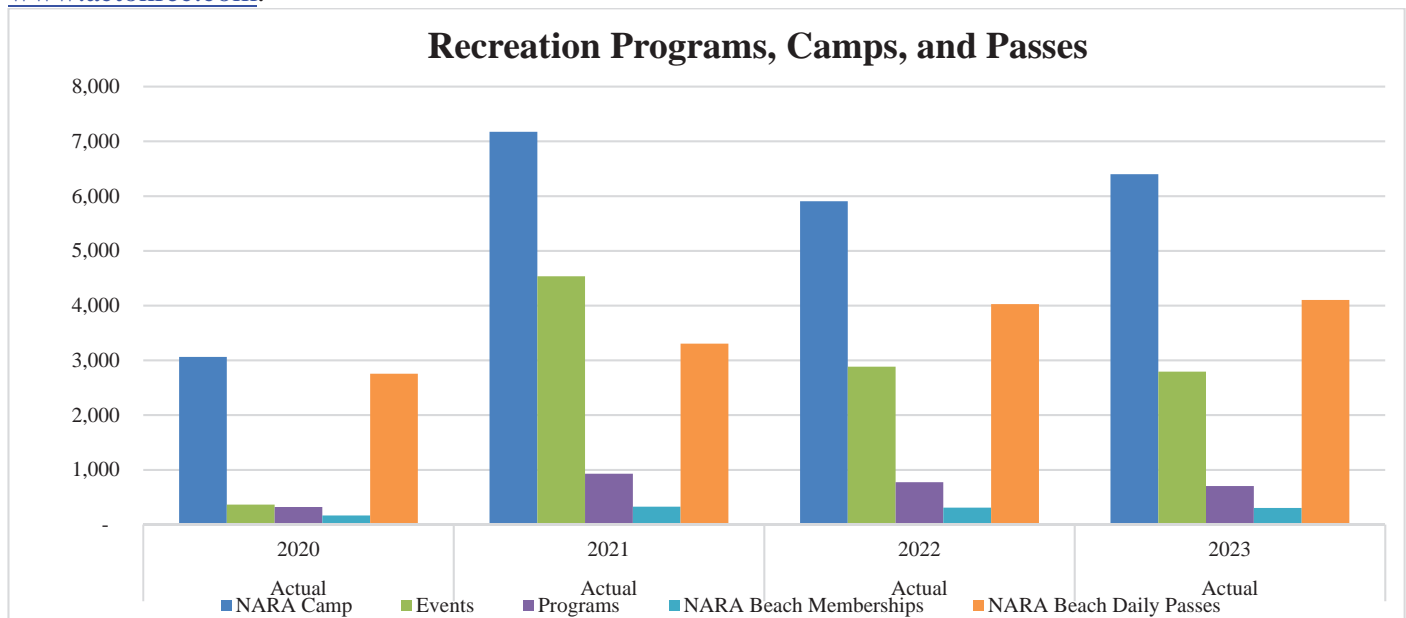
Mission

“Building community through quality recreation.”

The Recreation Division 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, Camp Hill Top, and NARA Beach. It issues rental permits for use of fields and facilities by individuals and organizations. It also runs a well-attended concert series and a variety of sports and enrichment programs.

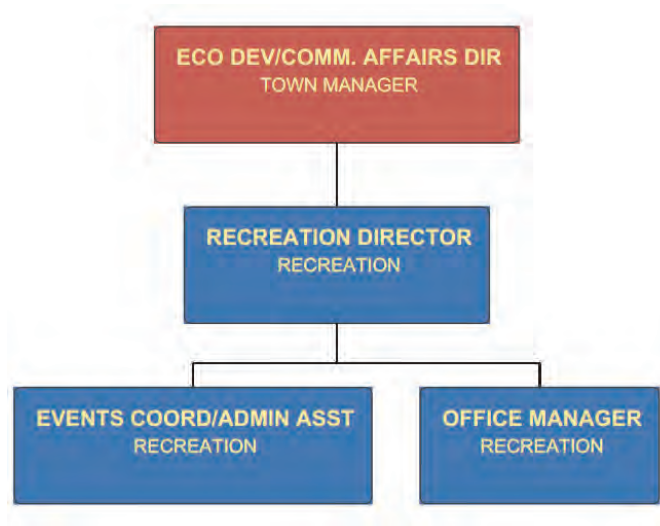
Self-supported through a revolving account, Recreation funds and operates NARA, an extensive 40-acre public park at 25 Ledge Rock Way in North Acton. NARA boasts seven acres of irrigated playing fields and the uniquely accessible Joseph A. Lalli Miracle Field. The Amphitheater accommodates over 3,000 with a grassy natural bowl, acoustically superior performance stage and related amenities. NARA also has a fenced playground, volleyball courts, one-mile accessible paved walking trail, 500-foot beach with shade structures, nine-acre swimming pond, the Picnic Pavilion, and the new Sports Plaza. The Bathhouse Pavilion serves the Beach area with a snack bar, offices, changing areas, and restrooms. A section of the Bruce Freeman Rail Trail intersects the walking trail on the east side of the Park. The Sports Plaza near the Miracle Field houses fully accessible restroom facilities for people with all abilities.

NARA Summer Camp and Camp Hill Top feature arts and crafts, drama, sports, swimming, nature studies, and field trips. Field and facility rentals are available by paid permit. More than 100 programs are also offered, year-round. Recreation markets through social media, e-newsletters, various websites, and local newsprint and press releases. Registration is in person at our office, by USPS, or online at www.actonrec.com.





Swimmer and Town lifeguard at NARA Park Beach



Full Time Equivalent (FTE) Positions*

Title	FY23	FY24	Proposed FY25
General Fund			
Recreation Director	0.000	1.000	1.000
Office Manager	0.000	1.000	1.000
Events Coordinator/ Admin Asst.	0.000	1.000	1.000
Total	0.000	3.000	3.000

Note: The Economic Development/Community Affairs Director is included in the Town Manager Budget

HUMAN SERVICES - RECREATION OFFICE

RECREATION (620)	GENERAL FUND - TOWN	FY22	FY22	FY23	FY23	FY24	FY25	FY25	\$	%
Account Number	Description	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	DEPARTMENT	TOWN MANAGER	Change	Change
<u>Personal Services</u>										
620-510300	OVERTIME	\$ -	\$ -	\$ -	\$ 890	\$ -	\$ -	\$ -	\$ -	-
620-510400	SICK	\$ -	\$ -	\$ -	\$ 20,667	\$ -	\$ -	\$ -	\$ -	-
620-510500	HOLIDAY	\$ -	\$ -	\$ -	\$ 11,887	\$ -	\$ -	\$ -	\$ -	-
620-510600	VACATION	\$ -	\$ -	\$ -	\$ 13,014	\$ -	\$ -	\$ -	\$ -	-
620-510900	PERSONAL TIME	\$ -	\$ -	\$ -	\$ 2,621	\$ -	\$ -	\$ -	\$ -	-
620-511000	OTHER SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
620-512050	CLERICAL SALARIES & WAGES	\$ -	\$ -	\$ 151,888	\$ 105,861	\$ 154,926	\$ 161,186	\$ 161,186	\$ 6,260	4.04%
620-513000	PROFESSIONAL SALARIES	\$ -	\$ -	\$ 88,206	\$ 77,754	\$ 92,669	\$ 179,305	\$ 99,305	\$ 6,636	7.16%
Personal Services - Subtotal		\$ -	\$ -	\$ 240,094	\$ 232,694	\$ 247,595	\$ 340,491	\$ 260,491	\$ 12,896	5.21%
<u>Purchase of Services</u>										
620-520200	BLDG GROUNDS AND MAINT.	\$ -	\$ -	\$ 4,000	\$ 8,365	\$ -	\$ -	\$ -	\$ -	-
620-521100	ELECTRICITY	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	-
620-521110	WATER	\$ -	\$ -	\$ 3,500	\$ 3,501	\$ -	\$ -	\$ -	\$ -	-
Purchase of Services - Subtotal		\$ -	\$ -	\$ 7,750	\$ 11,866	\$ -	\$ -	\$ -	\$ -	-
<u>Capital Outlay</u>										
620-580000	CAPITAL	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	-
Capital Outlay - Subtotal		\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	-
Recreation - Total		\$ -	\$ -	\$ 247,844	\$ 259,561	\$ 247,595	\$ 340,491	\$ 260,491	\$ 12,896	5.21%

CULTURE AND RECREATION - CELEBRATIONS

CELEBRATIONS (660)	GENERAL FUND - TOWN	FY22	FY22	FY23	FY23	FY24	FY25	FY25	\$	%
Account Number	Description	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	DEPARTMENT	TOWN MANAGER	Change	Change
<u>Purchase of Services</u>										
660-521830	CELEBRATION	\$ 2,900	\$ -	\$ 2,900	\$ -	\$ 12,900	\$ 12,900	\$ 12,900	\$ -	0.00%
660-521900	PROFESSIONAL SERVICES	\$ -	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
660-522010	ENTERTAINMENT				\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	-
660-522700	CONTRACTUAL SERVICES	\$ -	\$ 325	\$ -	\$ 595	\$ -	\$ -	\$ -	\$ -	-
660-523850	FIREWORKS				\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	-
660-523900	BUSES				\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	-
Purchase of Services - Subtotal		\$ 2,900	\$ 345	\$ 2,900	\$ 595	\$ 12,900	\$ 57,900	\$ 57,900	\$ 45,000	348.84%
<u>Purchase of Supplies</u>										
660-540200	OTHER SUPPLIES	\$ 2,000	\$ 798	\$ 2,000	\$ 175	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ 2,000	\$ 798	\$ 2,000	\$ 175	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
Celebrations - Total		\$ 4,900	\$ 1,143	\$ 4,900	\$ 770	\$ 14,900	\$ 59,900	\$ 59,900	\$ 45,000	302.01%

BUDGET NOTES

521830	Celebration	Expenses for Patriot's Day, Memorial Day, Veteran's Day, and 4th of July Fireworks
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Town Manager's Office

Town Manager John S. Mangiaratti

Town Hall, 472 Main Street

actonma.gov/townmanager

Mission

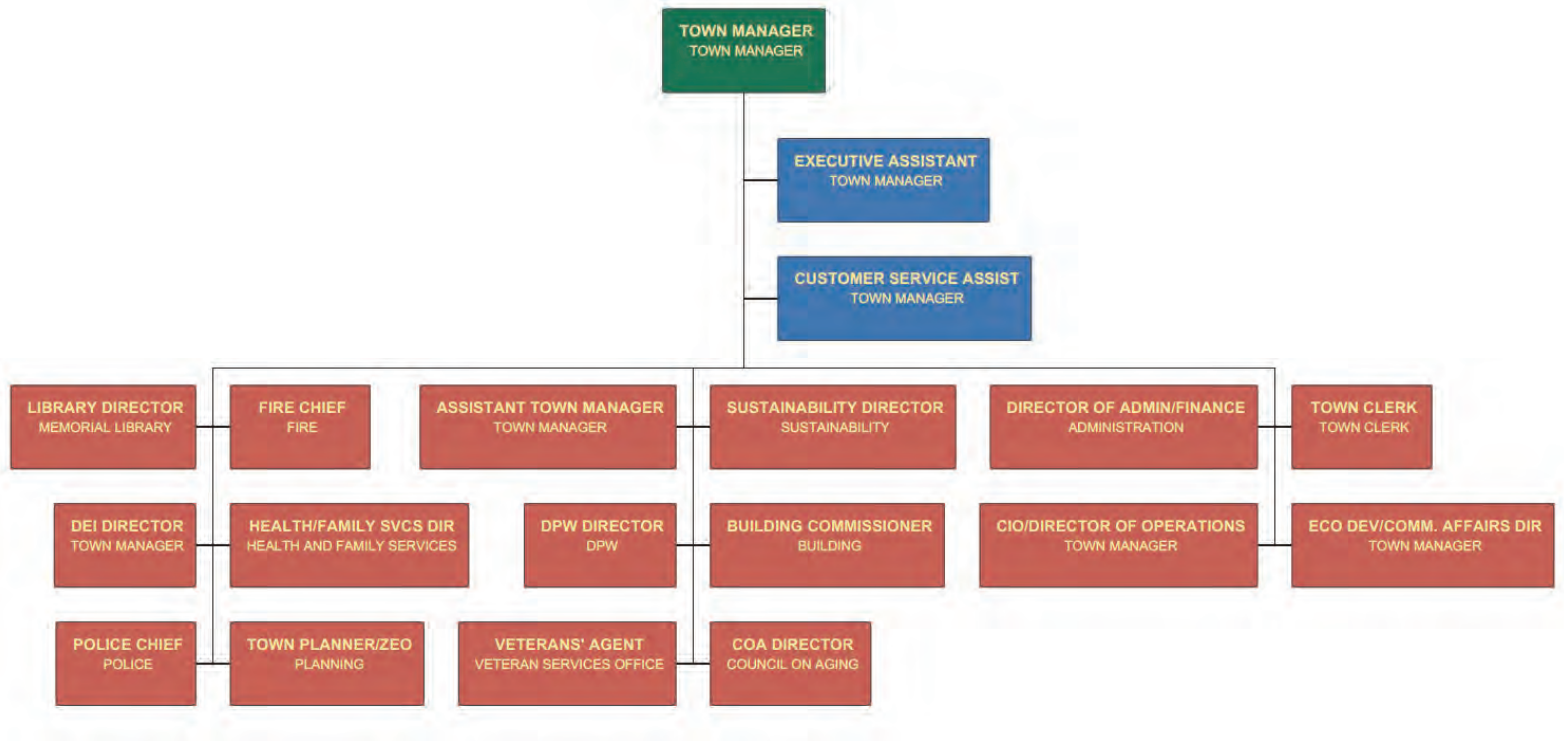
Provide executive leadership for the Town of Acton. Pursue collaborative processes, ethical and professional procedures to insure that Town resources are directed to providing the best services possible to protect public safety, public assets and a special quality of life in Acton.

Services

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

The Town Manager's Office includes the Sustainability Office, Transportation, the Economic Development Office, and Diversity Equity and Inclusion Office and the administrative support staff that provide customer service at the Human Services and Senior Center Building.

Town Manager's Office



Full Time Equivalent (FTE) Positions

Title	FY23	FY24	Proposed FY25
General Fund			
Town Manager	1.000	1.000	1.000
Assistant Town Manager	1.000	1.000	1.000
Executive Assistant	1.000	1.000	1.000
Community Services Director*	1.000	1.000	0.000
Director Intergovernmental Affairs **	1.000	1.000	0.000
Project Manager**	0.000	0.000	1.000
Customer Services and Comms Assistant	1.000	1.000	1.000
Economic Development Director	1.000	1.000	1.000
Diversity Equity Inclusion Director	1.000	1.000	1.000
Total	8.000	8.000	7.000

* Community Services was re-allocated to Health and Family Services.

** Funding for Project Manager from Director of Intergovernmental Affairs. Project Manager for Capital Projects.

GENERAL GOVERNMENT - TOWN MANAGER

TOWN MANAGER (123)	GENERAL FUND - TOWN	FY22	FY22	FY23	FY23	FY24	FY25	FY25	\$	%
Account Number	Description	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	DEPARTMENT	TOWN MANAGER	Change	Change
Personal Services										
123-510200	REGULAR TEMP	\$ -	\$ 228	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
123-510300	OVERTIME	\$ 5,000	\$ 5,479	\$ 5,000	\$ 7,258	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
123-510400	SICK	\$ -	\$ 11,188	\$ -	\$ 28,850	\$ -	\$ -	\$ -	\$ -	-
123-510410	FUNERAL LEAVE	\$ -	\$ 1,192	\$ -	\$ 2,742	\$ -	\$ -	\$ -	\$ -	-
123-510430	BOARD MEMBERS SALARIES	\$ 3,350	\$ 3,350	\$ 3,350	\$ 3,017	\$ 3,350	\$ 3,350	\$ 3,350	\$ -	0.00%
123-510490	MERIT PAY	\$ -	\$ 11,250	\$ -	\$ 13,500	\$ -	\$ -	\$ -	\$ -	-
123-510500	HOLIDAY	\$ -	\$ 34,980	\$ -	\$ 40,782	\$ -	\$ -	\$ -	\$ -	-
123-510600	VACATION	\$ -	\$ 45,725	\$ -	\$ 43,816	\$ -	\$ -	\$ -	\$ -	-
123-510760	INTERNSHIP	\$ 15,000	\$ 15,653	\$ 15,000	\$ 25,805	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
123-510900	PERSONAL TIME	\$ -	\$ 7,996	\$ -	\$ 7,449	\$ -	\$ -	\$ -	\$ -	-
123-511200	COMPENSATION RESERVE	\$ 200,000	\$ -	\$ 380,000	\$ -	\$ 151,595	\$ 240,000	\$ 130,000	\$ (21,595)	-14.25%
123-512050	CLERICAL SALARIES & WAGES	\$ 115,334	\$ 96,085	\$ 119,159	\$ 98,784	\$ 122,978	\$ 129,485	\$ 129,485	\$ 6,507	5.29%
123-513000	PROFESSIONAL SALARIES	\$ 605,832	\$ 572,370	\$ 818,601	\$ 628,815	\$ 849,062	\$ 837,032	\$ 837,032	\$ (12,030)	-1.42%
Personal Services - Subtotal		\$ 944,516	\$ 805,495	\$ 1,341,110	\$ 900,817	\$ 1,146,985	\$ 1,229,867	\$ 1,119,867	\$ (27,118)	-2.36%
Purchase of Services										
123-520100	ADVERTISING	\$ 4,000	\$ 4,693	\$ 3,000	\$ 23,454	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
123-520800	REAL ESTATE RENT/LEASE	\$ 196,000	\$ 195,880	\$ 196,000	\$ 195,823	\$ 196,000	\$ 200,000	\$ 200,000	\$ 4,000	2.04%
123-520900	TRAVEL	\$ 3,500	\$ 4,029	\$ 3,500	\$ 2,695	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%
123-521700	DUES AND MEMBERSHIP	\$ 17,500	\$ 51,318	\$ 20,000	\$ 20,192	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
123-521800	PROFESSIONAL DEVELOPMENT	\$ 23,000	\$ 42,149	\$ 23,000	\$ 31,998	\$ 23,000	\$ 20,000	\$ 18,000	\$ (5,000)	-21.74%
123-521850	PUBLIC RELATIONS	\$ 2,000	\$ 15,170	\$ 2,000	\$ 15,336	\$ 2,000	\$ 12,000	\$ 12,000	\$ 10,000	500.00%
123-521900	PROFESSIONAL SERVICES	\$ 50,000	\$ 50,859	\$ 50,000	\$ 155,429	\$ 50,000	\$ 75,000	\$ 65,000	\$ 15,000	30.00%
123-521920	LEGAL NEGOTIATOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
123-521950	LEGAL SERVICES	\$ 450,000	\$ 390,881	\$ 450,000	\$ 349,403	\$ 450,000	\$ 450,000	\$ 450,000	\$ -	0.00%
123-522300	PRINTING AND COPYING	\$ 20,000	\$ 7,771	\$ 15,000	\$ 151	\$ 15,000	\$ 12,000	\$ 12,000	\$ (3,000)	-20.00%
123-522700	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ 53,444	\$ -	\$ -	\$ -	\$ -	-
123-522920	PARK TICKET PROCESSING	\$ -	\$ 292	\$ -	\$ 240	\$ -	\$ -	\$ -	\$ -	-
Purchase of Services - Subtotal		\$ 766,000	\$ 763,043	\$ 762,500	\$ 848,165	\$ 762,500	\$ 795,500	\$ 783,500	\$ 21,000	2.75%
Purchase of Supplies										
123-540100	OFFICE SUPPLIES	\$ 2,400	\$ 4,976	\$ 4,000	\$ 7,088	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
123-540200	OTHER SUPPLIES	\$ -	\$ -	\$ -	\$ 229	\$ -	\$ -	\$ -	\$ -	-
123-540300	POSTAGE AND COURIER	\$ 2,000	\$ 2,308	\$ 2,000	\$ 726	\$ 2,000	\$ 1,600	\$ 1,600	\$ (400)	-20.00%
123-540500	BOOKS AND PERIODICALS	\$ -	\$ -	\$ -	\$ 375	\$ -	\$ -	\$ -	\$ -	-
123-540700	MEALS	\$ 800	\$ 2,626	\$ 800	\$ 1,479	\$ 800	\$ 800	\$ 800	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ 5,200	\$ 9,911	\$ 6,800	\$ 9,896	\$ 6,800	\$ 6,400	\$ 6,400	\$ (400)	-5.88%
Other Charges and Expenses										
123-570910	OTHER INSURANCE	\$ -	\$ 1,981	\$ -	\$ 1,973	\$ -	\$ -	\$ -	\$ -	-
Other Charges and Expenses - Subtotal		\$ -	\$ 1,981	\$ -	\$ 1,973	\$ -	\$ -	\$ -	\$ -	-
Town Manager - Total		\$ 1,715,716	\$ 1,580,430	\$ 2,110,410	\$ 1,760,850	\$ 1,916,285	\$ 2,031,767	\$ 1,909,767	\$ (6,518)	-0.34%

BUDGET NOTES

510430	Board Members Salaries	Select Board salaries
510760	Internship	Town Manager's multi-departmental internship program
512050	Clerk Pay	Hourly positions per position control
513000	Professional Salaries	Salary positions per position control; \$98K added for Project Manager
520100	Advertising	Legal advertisements for procurements
520800	Real Estate Rent/Lease	Lease for 30 Sudbury Road (fixed at \$8.76/sq ft through 12/31/2026 with two 5-year options to follow)
520900	Travel	Parking, travel and conference fees
521700	Dues And Membership	Membership in Massachusetts Municipal Association, International City/County Management Association, Metropolitan Area Planning Council, Minuteman Advisory Group on Interlocal Coordination, and other organizations
521800	Professional Development	Multi-departmental professional development, training, conferences and fees
521850	Public Relations	Expressions of congratulations, awards, retirements and sympathies
521900	Professional Services	Specialized professional contractual and consulting services
521950	Legal Service	Legal services

522300	Printing And Copying	Multi-departmental paper and production of publications, e.g. annual Town reports.
540100	Office Supplies	General office supplies.
540300	Postage And Courier	Postage and shipping fees for town meeting publications and other mailed documents
540500	Books And Periodicals	Subscriptions and reference publications
540700	Meals	Meals and refreshments for special meetings of the Board, staff, public functions, collaboratives, etc.

Town Manager's Office - Economic Development

Economic & Community Development Director Julie Pierce

Town Hall, 472 Main Street

actonma.gov/business

actonma.gov/transportation

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 or starting in Town. The Economic Development Office successfully created a Vacant Storefront District and secured approval for a new business, The Salted Soul Cave, to receive the Vacant Store Front tax credit in 2023.

Many other companies call Acton home, including Haartz Corporation, a leading manufacturer of automotive fabrics; Sparx Hockey, which was named to the Inc. 500 list of America's fastest growing companies in 2019; and Acorn Deck House Company which was honored with three awards at the 2020 New Hampshire Home Design Awards.

Finding ways to continually assist the business community is at the top of the Town's economic development agenda. Some of the efforts headed up by the Economic Development Director with support from the Economic Development Committee include:

- Acton Business Incubator Program
- Public Arts Program
- Vacant Storefront Program
- Holiday Shop Local Promotional Program
- Monthly Resource Newsletter
- Acton Business Guide
- Acton Business Directory
- Site Visits & Resource Referrals





Photo: Acton's cohort meeting at KJ's Caffè to provide input for Acton's Business Guide—an initiative hosted by the Acton Economic Development Office to provide a business-friendly introduction to starting and expanding a business in Acton. Pictured (from left to right): Danillo Sena (MA State Representative, 37th Middlesex), Kim Walsh (Owner, Q Cleaner & Tailor), Julie Pierce (Director, Economic & Community Development), Cara Stover (VP Branch Relationship Manager, Enterprise Bank, Acton), Angela Brown (Chief of Economic Development, Metropolitan Area Planning Council (MAPC))

Acton takes pride in its business community and is happy to report in FY24 that for the first year in over a decade, the commercial tax base stopped shrinking due to the successful efforts of the Economic Development Office. In FY24 the Economic Development Office will be embarking on an initiative to create a long-term Strategic Economic Development Plan for the Town of Acton.

Acton Youth Manufacturing Day & Career Panel

October 2022

CULTURE AND RECREATION - AB CULTURAL COUNCIL

AB Cultural Council (690)	GENERAL FUND - TOWN	FY22	FY22	FY23	FY23	FY24	FY25	FY25	\$	%
Account Number	Description	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	DEPARTMENT	TOWN MANAGER	Change	Change
<i>Purchase of Services</i>										
690-522700	CONTRACTUAL SERVICE	\$ -	\$ 1,699	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ -	-
Purchase of Services - Subtotal		\$ -	\$ 1,699	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ -	-
<i>Purchase of Supplies</i>										
690-540200	OTHER SUPPLIES	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
AB Cultural Council - Total		\$ 2,000	\$ 1,699	\$ 2,000	\$ 600	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%

BUDGET NOTES

540200 Other Supplies Misc. supplies

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.

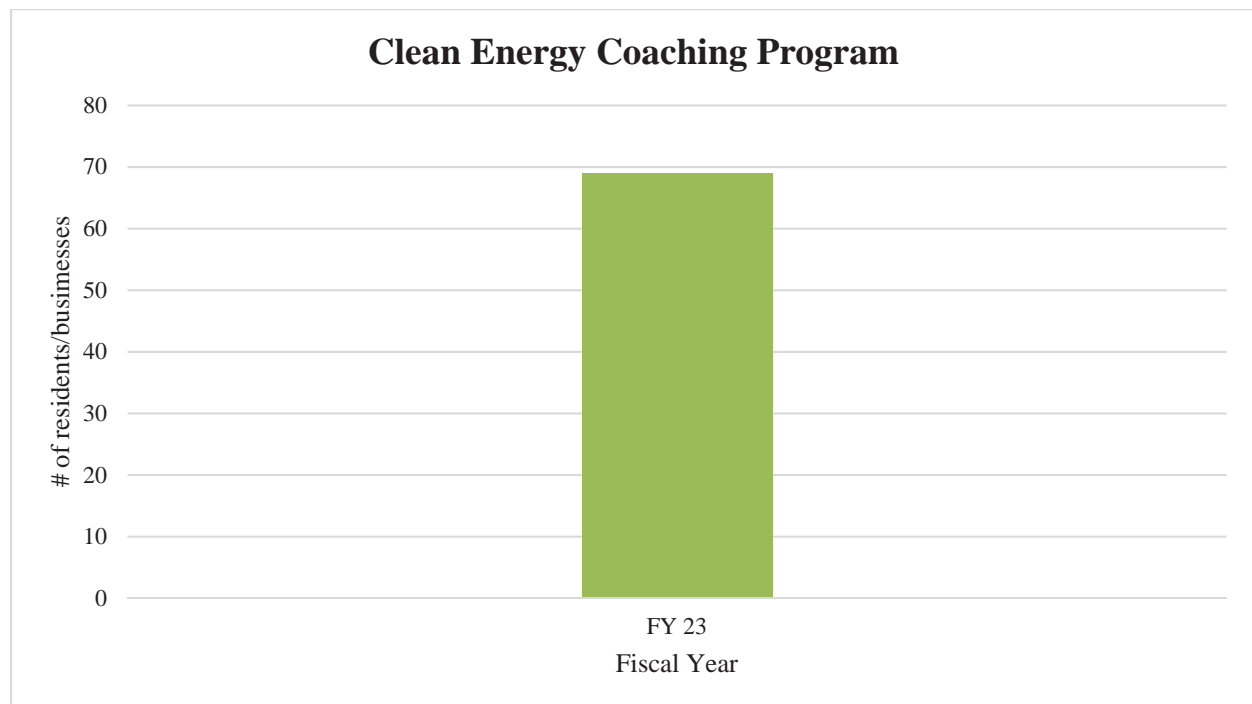
Services

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

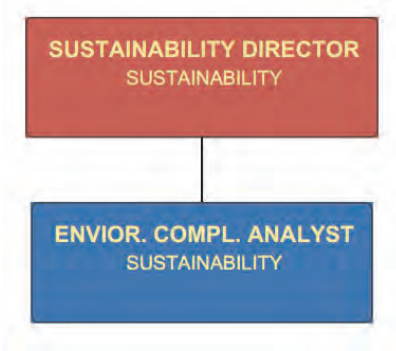
- Tracking climate action and progress towards community-wide net-zero emissions and updating milestones and progress markers
- Providing resources for the community in collaboration with volunteer-led organizations that help residents, building owners, and others in Acton access information on clean energy improvements (and other electrification upgrades) for homes and buildings, and supports them in navigating the planning and implementation for a clean energy future
- Building community-wide climate resilience through Hazard Mitigation and Municipal Vulnerability Preparedness Planning
- The management of several grant application and reporting processes, including the Green Communities, Mass Clean Energy Center (MassCEC), Executive Office of Energy and Environmental Affairs MVP grant, and MassSave
- Working with the Department of Public Works to implement solid waste/composting and recycling programs
- 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



“Main Street” Acton Small Business Energy Efficiency Launch in September. Pictured: Town of Acton Sustainability Office (Lauren West, front right), Economic Development Office (KJ Herther, front left), and Acton Select Board Chair (Jim Snyder Grant, front 2nd from left) with AECOM/Eversource team.



Acton’s FREE Clean Energy Coaching program offers ongoing consultations, with Abode-trained community volunteers, for residents and building owners to learn about, plan for, and initiate actions such as adoption of home/building weatherization, efficient electric heat pump technologies, solar, electric vehicles, and/or other energy adaptations for our clean energy future. The program officially began in January 2023 and by the end of the Fiscal Year the coaches have supported 69 residents and businesses.



Full Time Equivalent (FTE) Positions

Title	FY23	FY24	Proposed FY25
General Fund			
Sustainability Director	1.000	1.000	1.000
Enterprise and Revolving Funds			
Environmental Compliance Analyst	1.000	1.000	1.000
Total	2.000	2.000	2.000

GENERAL GOVERNMENT - SUSTAINABILITY

SUSTAINABILITY (124)	GENERAL FUND - TOWN	FY22	FY22	FY23	FY23	FY24	FY25	FY25	\$	%
Account Number	Description	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	DEPARTMENT	TOWN MANAGER	Change	Change
<u>Personal Services</u>										
124-510300	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
124-510400	SICK	\$ -	\$ 283	\$ -	\$ 8,042	\$ -	\$ -	\$ -	\$ -	-
124-510500	HOLIDAY	\$ -	\$ 1,827	\$ -	\$ 4,592	\$ -	\$ -	\$ -	\$ -	-
124-510600	VACATION	\$ -	\$ 459	\$ -	\$ 3,009	\$ -	\$ -	\$ -	\$ -	-
124-510900	PERSONAL TIME	\$ -	\$ 494	\$ -	\$ 1,041	\$ -	\$ -	\$ -	\$ -	-
124-511000	OTHER SALARIES & WAGES	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	-
124-512050	CLERICAL SALARIES & WAGES	\$ -	\$ -	\$ -	\$ 550	\$ -	\$ -	\$ -	\$ -	-
124-513000	PROFESSIONAL SALARIES	\$ 39,960	\$ 34,812	\$ 83,644	\$ 48,003	\$ 97,303	\$ 104,271	\$ 104,271	\$ 6,968	7.16%
Personal Services - Subtotal		\$ 39,960	\$ 37,875	\$ 83,644	\$ 66,237	\$ 97,303	\$ 104,271	\$ 104,271	\$ 6,968	7.16%
<u>Purchase of Services</u>										
124-521700	DUES AND MEMBERSHIP	\$ -	\$ -	\$ 1,700	\$ -	\$ 1,700	\$ 1,700	\$ 1,700	\$ -	0.00%
124-521800	PROFESSIONAL DEVELOPMENT	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ 250	\$ 250	\$ -	0.00%
124-521900	PROFESSIONAL SERVICES	\$ 1,170	\$ 8,613	\$ 35,000	\$ 24,450	\$ 35,000	\$ 35,000	\$ 30,000	\$ (5,000)	-14.29%
Purchase of Services - Subtotal		\$ 1,420	\$ 8,613	\$ 36,950	\$ 24,450	\$ 36,950	\$ 36,950	\$ 31,950	\$ (5,000)	-13.53%
<u>Purchase of Supplies</u>										
124-540200	OTHER SUPPLIES	\$ 162	\$ -	\$ 162	\$ -	\$ 162	\$ 162	\$ 162	\$ -	0.00%
124-540500	BOOKS AND PERIODICALS	\$ 50	\$ -	\$ 50	\$ -	\$ 50	\$ 50	\$ 50	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ 212	\$ -	\$ 212	\$ -	\$ 212	\$ 212	\$ 212	\$ -	0.00%
Sustainability - Total		\$ 41,592	\$ 46,488	\$ 120,806	\$ 90,687	\$ 134,465	\$ 141,433	\$ 136,433	\$ 1,968	1.46%

BUDGET NOTES

513000	Professional Salaries	A portion of the Sustainability Directors Salary.
521700	Dues And Membership	Includes annual cost to upkeep Energize Acton website through Mass Energize (\$1,500) and \$200 for annual subscription to Canva, software to develop flyers and social media material for sustainability events; also used intermittently by other departments (i.e. DPW & IT)
521900	Professional Services	Annual cost to work with Abode (support in implementing PACE program to bring savings for businesses that want to energy efficiency upgrades and development of a detailed plan for us to take advantage of this

Town Manager's Office - Transportation

Economic & Community Affairs Director Julie Pierce

Town Hall, 472 Main Street

actonma.gov/transportation

Mission

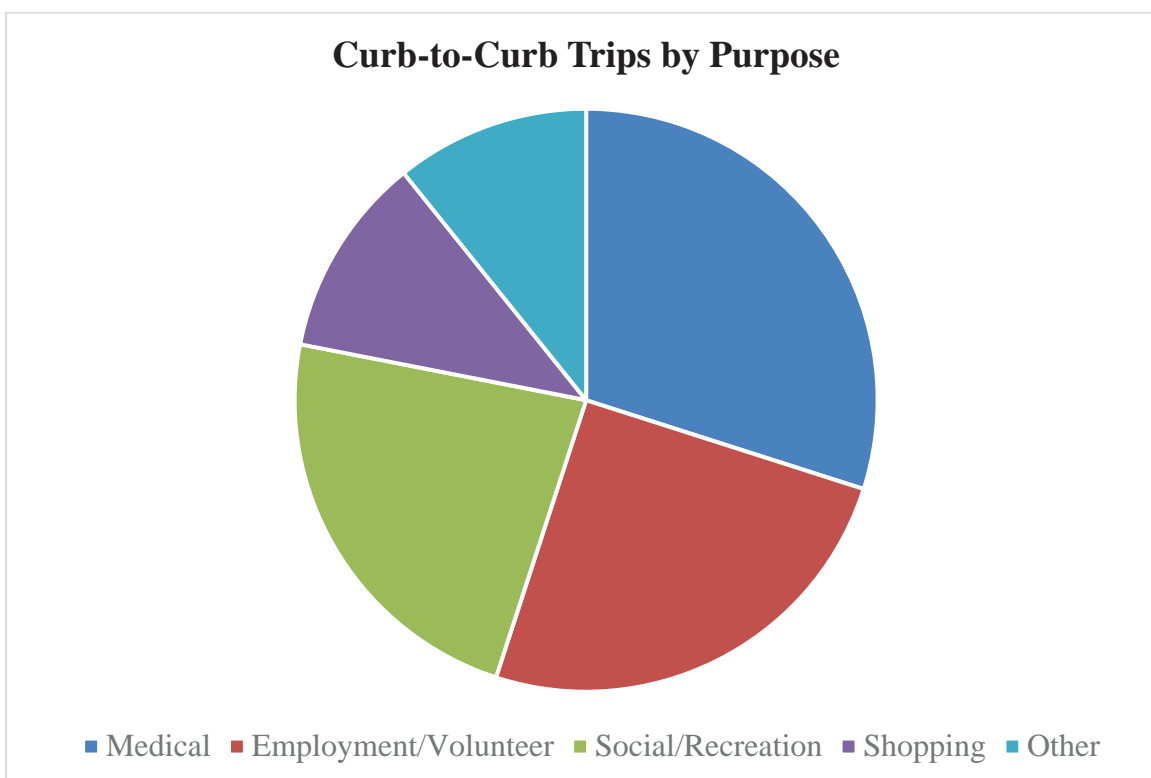
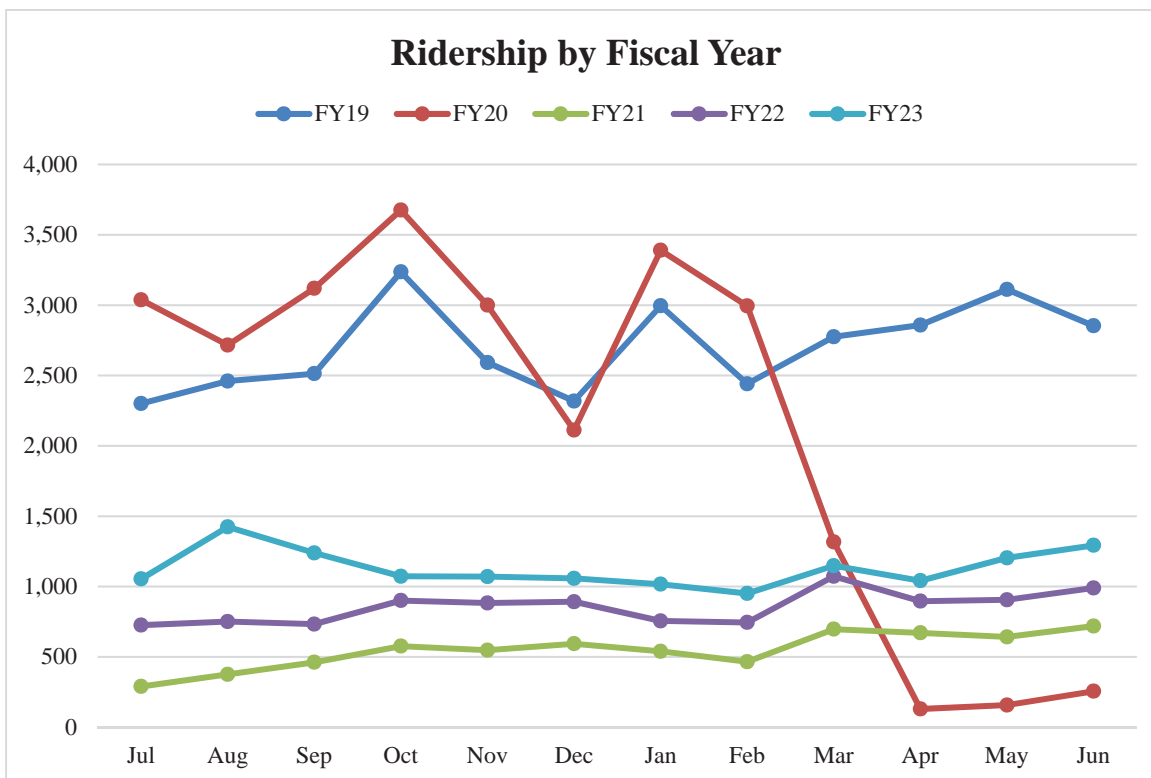
- To create a community consciousness regarding traffic, transportation and related matters among both the residents and the business sector;
- to provide leadership in combining area resources to maximize mobility within and access to the communities; to coordinate a network of transportation resources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

Services

The Transportation program delivers services that assist and provide residents access to public transportation with door to door trips within the Town and adjacent communities. Four handicapped accessible vans are dispatched Monday through Friday to provide trips for senior citizens, people with disabilities, special populations and the general public. Trips can be booked by calling dispatch at 978-844-6809. Fixed Route services for commuters, employees, and shoppers are also provided. 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. In summer 2023, the Town started a grant-funded Taxi pilot program that provides door-to-door service in times and destinations that are not served by the other shuttle services.

Town Manager's Office - Transportation

Statistics



HUMAN SERVICES - COMMISSION ON DISABILITIES

COMMISSION ON DISABILITIES (549)	GENERAL FUND - TOWN	FY22	FY22	FY23	FY23	FY24	FY25	FY25	\$	%
Account Number	Description	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	DEPARTMENT	TOWN MANAGER	Change	Change
<u>Purchase of Services</u>										
549-521900	PROFESSIONAL SERVICES	\$ 1,900	\$ -	\$ 1,900	\$ -	\$ 1,900	\$ 1,900	\$ 1,900	\$ -	0.00%
549-522300	PRINTING AND COPYING	\$ -	\$ -	\$ -	\$ 112	\$ -	\$ -	\$ -	\$ -	-
Purchase of Services - Subtotal		\$ 1,900	\$ -	\$ 1,900	\$ 112	\$ 1,900	\$ 1,900	\$ 1,900	\$ -	0.00%
<u>Purchase of Supplies</u>										
549-540200	OTHER SUPPLIES	\$ 100	\$ 199	\$ 100	\$ 650	\$ 100	\$ 100	\$ 100	\$ -	0.00%
Purchase of Supplies - Subtotal		\$ 100	\$ 199	\$ 100	\$ 650	\$ 100	\$ 100	\$ 100	\$ -	0.00%
Commission on Disabilities - Total		\$ 2,000	\$ 199	\$ 2,000	\$ 762	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%

Town Manager - Town Clerk

Town Clerk Eva Szkaradek

Town Hall, 472 Main Street

actonma.gov/clerk

Mission

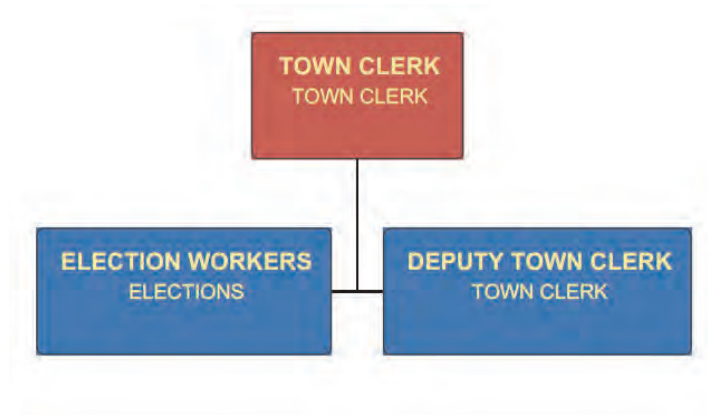
To serve as the vital link between the town's residents and their local government, ensuring the smooth functioning of civic processes and the preservation of essential records. With unwavering commitment, we strive to provide accessible, courteous and accurate services, embracing innovation to enhance the delivery of information, elections, licensing, and records management. Through collaboration, professionalism, and a steadfast dedication to excellence, we aim to empower our community members with the tools and resources they need to engage actively in shaping the future of Acton.

Services

- Management of statutory Town Clerk functions including: maintenance of town records; coordination/administration of elections; issuance of permits and licenses; recording and reporting of vital statistics; and other duties pertaining to the functions of the town clerk in accordance with the provisions of more than 73 Chapters and 451 Sections of the Massachusetts General Laws.
- Coordinate/administer federal, state, and town elections. Coordinate all details and procedures for elections; oversee and ensure that all statutory requirements are adhered to; supervise and train all election officials; monitor polling places to ensure conformance; provide voting registration sessions; distribute and certify all nomination papers; administer absentee voting procedures; record the results of election returns; review and file all campaign and political finance statements; maintain voter database; maintain and test all equipment for voting.
- Conduct the annual census; prepare the street list of residents; furnish the jury list to the Office of the Jury Commissioner. Maintain and update census data within the state voter registration information system on a continuing and daily basis.
- Perform certification of legal and other documents. Research, seal, and attest to town records such as bylaws, resolutions, easements, deeds, town meeting articles, bonds, roads, and other documents requiring town certification.
- Attend regular and special town meetings; prepare proceedings based on recording, certify monies allocated; prepare and submit bylaws to the Attorney General for approval or denial.
- Control the issuance of a variety of licenses and permits (marriage licenses, gasoline storage permits, permits for raffles and bazaars, dog licenses, kennel licenses, business certificates, pole locations).
- Administer oath of office to all elected and appointed officials of all committees, commissions and boards and ensure that all elected and appointed officials are informed in writing of the Open Meeting Laws and Conflict of Interest Laws; receive resignations from same and notify the appointing authority.
- Provide access to public records in compliance with State Public Records Law and corresponding regulations. Register all vital records and report to the Commonwealth's central vital registration system. Provide certified copies of vital records and conduct or assist with genealogical research for members of the public.



Town Manager - Town Clerk

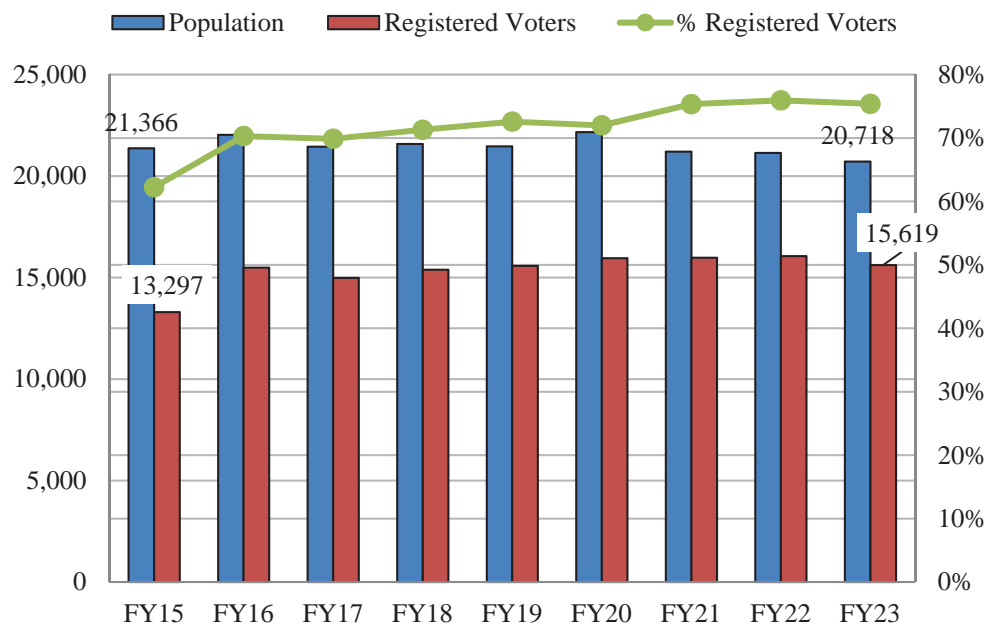


Full Time Equivalent (FTE) Positions

	FY23	FY24	Proposed FY25
General Fund			
Town Clerk	1.000	1.000	1.000
Deputy Town Clerk	1.000	1.000	1.000
Election Workers*	0.000	0.000	0.000
Total	2.000	2.000	2.000

* Election workers are hired as needed and are not FTEs.

Population and Registered Voters



GENERAL GOVERNMENT - TOWN CLERK / ELECTIONS

TOWN CLERK (161)	GENERAL FUND - TOWN	FY22	FY22	FY23	FY23	FY24	FY25	FY25	\$	%
Account Number	Description	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	DEPARTMENT	TOWN MANAGER	Change	Change
<u>Personal Services</u>										
161-510300	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
161-510400	SICK	\$ -	\$ 1,842	\$ -	\$ 6,433	\$ -	\$ -	\$ -	\$ -	-
161-510410	FUNERAL LEAVE	\$ -	\$ 450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
161-510490	MERIT PAY	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	-
161-510500	HOLIDAY	\$ -	\$ 8,869	\$ -	\$ 9,615	\$ -	\$ -	\$ -	\$ -	-
161-510600	VACATION	\$ -	\$ 13,258	\$ -	\$ 7,212	\$ -	\$ -	\$ -	\$ -	-
161-510900	PERSONAL TIME	\$ -	\$ 1,831	\$ -	\$ 2,273	\$ -	\$ -	\$ -	\$ -	-
161-511000	OTHER SALARIES & WAGES	\$ -	\$ 23,848	\$ -	\$ 43,047	\$ -	\$ -	\$ -	\$ -	-
161-512050	CLERICAL SALARIES & WAGES	\$ 67,711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
161-513000	PROFESSIONAL SALARIES	\$ 99,742	\$ 165,806	\$ 193,912	\$ 171,960	\$ 203,724	\$ 214,578	\$ 214,578	\$ 10,854	5.33%
Personal Services - Subtotal		\$ 167,453	\$ 217,904	\$ 193,912	\$ 242,541	\$ 203,724	\$ 214,578	\$ 214,578	\$ 10,854	5.33%
<u>Purchase of Services</u>										
161-521700	DUES AND MEMBERSHIP	\$ 125	\$ 210	\$ 125	\$ 225	\$ 125	\$ 250	\$ 250	\$ 125	100.00%
161-521800	PROFESSIONAL DEVELOPMENT				\$ -		\$ 2,400	\$ 2,400	\$ 2,400	-
161-521900	PROFESSIONAL SERVICES				\$ -		\$ 1,000	\$ 1,000	\$ 1,000	-
161-522910	BINDING SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	-
Purchase of Services - Subtotal		\$ 125	\$ 210	\$ 125	\$ 225	\$ 125	\$ 7,650	\$ 7,650	\$ 7,525	6020.00%
<u>Purchase of Supplies</u>										
161-540100	OFFICE SUPPLIES	\$ 5,000	\$ 4,604	\$ 2,000	\$ 2,887	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
161-540200	OTHER SUPPLIES	\$ -	\$ 75	\$ -	\$ -	\$ 100	\$ 140	\$ 140	\$ 40	40.00%
Purchase of Supplies - Subtotal		\$ 5,000	\$ 4,679	\$ 2,000	\$ 2,887	\$ 5,100	\$ 5,140	\$ 5,140	\$ 40	0.78%
Town Clerk - Total		\$ 172,578	\$ 222,793	\$ 196,037	\$ 245,654	\$ 208,949	\$ 227,368	\$ 227,368	\$ 18,419	8.82%
<u>ELECTIONS (162)</u>										
Account Number	Description	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	FY23 ACTUALS	FY24 BUDGET	FY25 BUDGET	FY25 TOWN MANAGER	\$ Change	% Change
<u>Personal Services</u>										
162-510300	OVERTIME	\$ 3,000	\$ 308	\$ 3,000	\$ 2,670	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
162-510430	BOARD MEMBERS SALARIES	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	0.00%
162-511000	OTHER SALARIES & WAGES	\$ 55,000	\$ 6,726	\$ 24,000	\$ 14,969	\$ 24,000	\$ 43,000	\$ 40,000	\$ 16,000	66.67%
Personal Services - Subtotal		\$ 59,300	\$ 8,334	\$ 28,300	\$ 18,939	\$ 28,300	\$ 47,300	\$ 44,300	\$ 16,000	56.54%
<u>Purchase of Services</u>										
162-522300	PRINTING AND COPYING	\$ 12,000	\$ 3,574	\$ 12,000	\$ 9,169	\$ 8,000	\$ 10,000	\$ 10,000	\$ 2,000	25.00%
162-522700	CONTRACTUAL SERVICES	\$ 16,500	\$ 19,995	\$ 20,000	\$ 11,197	\$ 20,000	\$ 28,000	\$ 26,000	\$ 6,000	30.00%
162-522900	MISCELLANEOUS - ELECTION EXP	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
162-522950	SCHOOL CUSTODIAN FEE	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,800	\$ 1,800	\$ 300	20.00%
Purchase of Services - Subtotal		\$ 31,000	\$ 23,569	\$ 33,500	\$ 20,366	\$ 29,500	\$ 39,800	\$ 37,800	\$ 8,300	28.14%
<u>Purchase of Supplies</u>										
162-540100	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ 506	\$ -	\$ -	\$ -	\$ -	-
162-540200	OTHER SUPPLIES	\$ 7,400	\$ 3,152	\$ 4,000	\$ 2,576	\$ 4,000	\$ 5,000	\$ 5,000	\$ 1,000	25.00%
162-540300	POSTAGE AND COURIER	\$ 7,000	\$ 7,043	\$ 3,500	\$ 4,778	\$ 3,500	\$ 7,000	\$ 7,000	\$ 3,500	100.00%
Purchase of Supplies - Subtotal		\$ 14,400	\$ 10,195	\$ 7,500	\$ 7,860	\$ 7,500	\$ 12,000	\$ 12,000	\$ 4,500	60.00%
Elections - Total		\$ 104,700	\$ 42,098	\$ 69,300	\$ 47,165	\$ 65,300	\$ 99,100	\$ 94,100	\$ 28,800	44.10%

GENERAL GOVERNMENT - TOWN MEETING

TOWN MEETING (114)	GENERAL FUND - TOWN	FY22	FY22	FY23	FY23	FY24	FY25	FY25	\$	%
Account Number	Description	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	BUDGET	TOWN MANAGER	Change	Change
<u>Purchase of Services</u>										
114-520700	EQPT RENTAL	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%
114-522300	PRINTING AND COPYING	\$ 10,000	\$ 13,875	\$ 10,000	\$ 14,240	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
114-522700	CONTRACTUAL SERVICE	\$ -	\$ 54,039	\$ -	\$ 1,820	\$ -	\$ -	\$ -	\$ -	-
114-522950	SCHOOL CUSTODIAN FEE	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
Purchase of Services - Subtotal		\$ 20,000	\$ 67,914	\$ 20,000	\$ 16,060	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
<u>Purchase of Supplies</u>										
114-540100	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Purchase of Supplies - Subtotal		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Town Meeting - Total		\$ 20,000	\$ 67,914	\$ 20,000	\$ 16,060	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%

BUDGET NOTES

520900	Travel	Reimbursement for mileage - meetings / conference
521700	Dues And Membership	Dues and membership
522910	Binding Service	Archive for all records

540100	Office Supplies	General supplies, Dog Licenses and mailing for billing of licenses (City Hall)
510300	Overtime	Elections / Town Meetings
522300	Printing And Copying	Census est 11,000 households, Ballots 1 Annual / 1 Special
522700	Contractual Service	Elections - 1 Annual / 1 Special / 2 State
522900	Miscellaneous	Election / Town Meeting Expenses
522950	School Custodian Fee	2 Town Election
540200	Other Supplies	Banners for Annual Town Election . Town Meeting - \$1000
540300	Postage And Courier	Postage for mailings
520700	Eqpt Rental	Rental of chairs and electronic voting handheld "clickers" and receivers.
522300	Printing And Copying	Production of Town Meeting publications, e.g. Warrants (special, annual town meetings), budget supplements, documentation handouts
522700	Contractual Service	CART transcription service; Contracted audio-visual services and equipment. Moderator compensation at \$20/session.
522950	School Custodian Fee	Custodial services charged by School District.

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