



TOWN OF ACTON
TOWN MANAGER'S OFFICE

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“The only possible guarantee of the future is responsible behavior in the present.”

Wendell Berry, “Living in the Future,”
The Unsettling of America, 1977

Dear Honorable Board of Selectmen:

Enclosed herein, please find the Town Manager's recommended budget for Fiscal Year 2013.

I have reached the point in my career where I have actually lost count as to how many budgets I have constructed over the years. One thing that has always been a constant, however, is that every year has its own unique issues and challenges. Downturns in the economy, local aid cuts, and new mandates are just a few challenges that we have had to face as budgets have been developed over the years. Each year, in essence, has its own personality. As Gilda Radner used to say on Saturday Night Live when she played Rosanne Rosannadanna, “It just goes to show, it's always something.”

FY 13 certainly poses its own challenges. The Acton Nursing Service, a much-revered institution that has provided home health care to generations of Acton residents since 1923, is suffering from extreme cash flow problems. The Town's Train Station shuttle bus and Dial-A-Ride, known as the MinuteVan, will be in the last year of a grant, but will need an infusion of General Fund money to keep this program going. Looming above all the other pressures is the specter of OPEB (Other Post Employment Benefits), which are benefits received by an employee when he or she begins retirement, including health care and life insurance premiums, and deferred compensation - but does not include pension benefits. The future liability of OPEB is approximately \$60 million for the Town and Acton Public Schools and needs to be addressed. The Selectmen, Finance Committee and I will be working on a solution to this major problem.

On a similar note, in July 2011, the Governor signed the Health Care Reform Act, also known as Chapter 69 of the Acts of 2011, which if accepted by the Board of Selectmen, allows for a streamlined process of negotiating health care benefits with its employees and retirees. In November 2011, the Selectmen voted to see if the Town could informally work with its employee groups to arrive at health insurance savings rather than invoke Chapter 69. As of this writing, the first informal meeting has been held, but it is premature to assume any health insurance savings in this budget at this point in time.

On a positive note, the Town has been able to retain its Moody's AAA bond rating after being put on a credit watch, along with other AAA communities. After their review in early December, Acton is now a stable AAA by Moody's.

The Acton Leadership Group has convened to discuss revenue forecasts for FY 13. For those not familiar with the Acton budgeting process, the Acton Leadership Group (ALG) consists of representatives from the Board of Selectmen, School Committees, Finance Committee, and the administration of both the Town and Schools. The primary function of this group is to reach consensus on revenues, use of reserves, budget growth and to make recommendations to their respective boards as to a split of revenues between the Town and schools.

As of this writing, the ALG has not reached consensus and therefore this budget does not reflect any recommendations from that group.

Odyssey of the FY 13 Budget

All Departments commenced working on the FY 13 budget during the summer, culminating with a two day budget retreat, commonly known as "On the Hill" on October 5th and 6th. Operational budget requests of \$27,977,351 were submitted as well as \$11,916,274 in capital requests. Part of the "On the Hill" process is to have peer review of the capital requests. On the last day of the "Hill", all capital requests are rated by secret ballot into A, B, and C categories, with A being the highest priority. "A" capital priorities totaled \$2,145,441.

Upon conclusion of "The Hill", the Town Manager convened his budget team, consisting of the Finance Director, Assistant Town Manager, Town Accountant, Principal Assessor/Financial Analyst, HR Director, and IT Director, to discuss, review, and brainstorm over the FY 13 budget. This group met one full day per week through early December. The result of all these exercises is the Town Manager's recommended FY 13 budget.

The recommended budget for FY 13, including capital is \$29,187,915, which represents a 4.25% increase over FY 12. Two primary drivers in this increase are increased General Fund subsidies of the Nursing Service in the amount of \$400,000 and a subsidy for transportation services in the amount of \$246,000. Uncertainty in terms of energy line items are also a factor. This budget also recommends bonding \$1,982,946 in capital expenditures.

Non-Bonded Capital (Operating Budget)	Amount
Radio Narrow-banding and Interoperability	\$ 103,000
Core Network Switch Replacement	47,000
Commuter Lot Surveillance and Communications	60,000
Cruiser Lights, Sirens and RADAR Units	19,500
Total	\$ 229,500

Non-Bonded Capital and Subsidies (Articles)	Amount
Transportation Services	\$ 246,000
Nursing Enterprise	400,000
Energy Enterprise	45,000
Ambulance Enterprise	271,000
Council on Aging Van Enterprise	50,000
Cultural Council	2,000
Senior Center Design	140,000
FY 13 Bonding Appropriation	30,000
Total	\$ 1,184,000

Bonded Capital Projects (Articles)	Amount
One-Ton Truck	\$ 51,000
Sander/Dump Truck	190,346
Utility Truck	42,000
Towable Generator	55,000
Skid Steer	134,100
Standby Generator, Senior Center	75,000
Goward Playground	150,000
F-350 Truck Replacement	44,000
Quarry Road Drainage	189,000
Emergency Communication Equipment	182,500
Storage System Replacement	120,000
Portable Intersection Traffic Control System	150,000
Town Hall Land Use Renovations	600,000
Total	\$ 1,982,946

If the subsidies and capital are netted out of the budget request, the increase would be .02% over FY 12.

Over the course of the last 20 years, it has been exceedingly difficult for municipalities in Massachusetts to keep up with their capital needs. Several cuts in Local Aid as well as the confines of Proposition 2½ have made catch-up difficult. This budget attempts to address some replacement capital needs, as well as purchase items that will prepare the

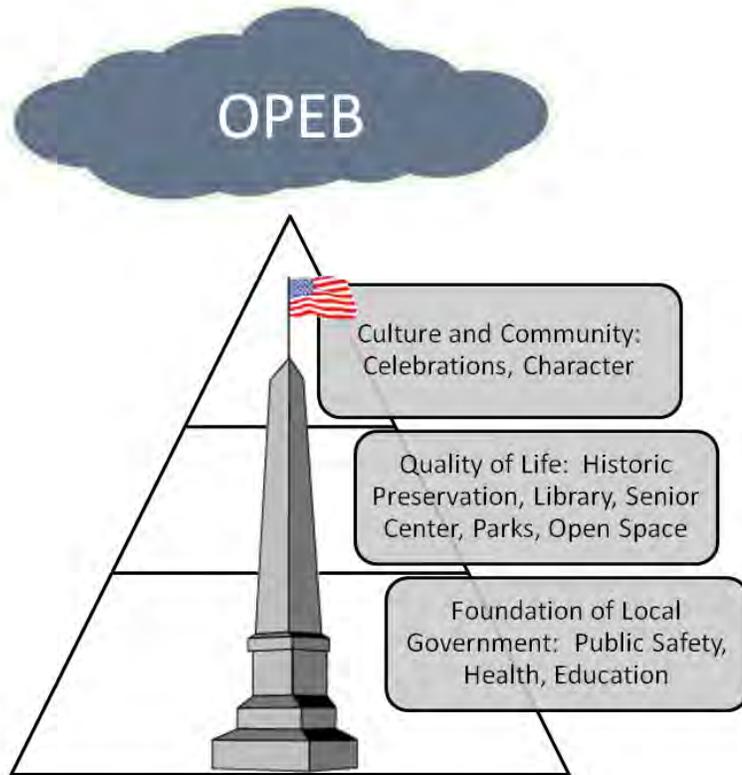
Town better in the event of emergency. Funds are also recommended to commence the design of a new Senior Center.

Municipal Hierarchy of Needs

Two years ago as part of my budget presentation, I introduced the concept of a Hierarchy of Municipal Needs, with apologies to Abraham Maslow and his Hierarchy of Human Needs.

*“Oh, a storm is threat'ning
My very life today
If I don't get some shelter
Oh yeah, I'm gonna fade away.”*

Mick Jagger / Keith Richards



The purpose of developing this pyramid was to show the core foundation of Town services, which is the base of the structure. Other services are layered on top of the base, which helps create the Town's character and uniqueness. If OPEB or other factors effectuate budget cuts, one would cut from the top of the pyramid as opposed to the foundation to avoid an entire collapse.

There has been much discussion that given the state of the economy both domestically and abroad, that a total economic recovery may not happen. We must continue to prepare for the “new” normal, a world where we will have to learn to retool our minds to look for new solutions that probably have never been tried before. With cuts looming at the federal level and their trickle down effects, unfunded liabilities such as OPEB, high oil prices and the like, I anticipate that FY 13 will be a trying one for us all. The good news is that we have highly committed and talented public officials and staff to help us get through the turbulence. I stand willing and able to work with the Board of Selectmen and Finance Committee to bring a budget to Town Meeting that is responsible and responsive.

Respectfully submitted,

Steven L. Ledoux
Town Manager



Town of Acton

FY13 Budget

Financial Status Report

*Town Manager's Budget
Indicator Analysis, Fiscal Year 2001-2011
Projections & Estimates, Fiscal Year 2012-2013
December 19, 2011*



Town of Acton

Financial Status Report - December 19, 2011

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Town of Acton

Financial Status Report - December 19, 2011

Introduction

This packet of information is designed to achieve these goals:

- 1) Evaluate the fiscal health of the Town of Acton through a series of financial indicators and comparative benchmarks, where appropriate;
- 2) Present a 2013 projection of Revenues & Expenditures.

The goal of this material is to provide policymakers with an informed snapshot of where Acton stands financially heading into the FY 2013 Budget Process. It is not the purpose of this exercise to propose a budget or recommended level of services; rather it is to evaluate Acton via a series of benchmarks, including measures such as revenues and expenditures per household, benefit costs, both funded and unfunded liabilities incurred by the Town, debt service, reserve position and population.

Using a series of recognized metrics from professional organizations, including the International City/County Management Association, (ICMA), the Government Finance Officer's Association (GFOA), Moody's Investor's Service, and data from the Town of Acton, Mass. Department of Revenue, the Mass. Department of Education, and the U.S. Census Bureau, Town staff has compiled 14 indicators with which to evaluate the Town's fiscal health.

In evaluating Acton's financial condition, staff has found that the Town is fiscally healthy overall. In particular,

Acton is strong in tax collections, stable labor costs as a percentage of total operating costs, adequate retirement funding, revenues related to economic growth, and low debt service.

Acton is satisfactory in the areas of revenues and expenses per household and levels of reserves.

Acton is unsatisfactory in the areas of state aid and employee liabilities. In particular Acton continues to witness significant increases in benefit costs, and decreases in state aid.

Acton has witnessed a significant demographic shift over the course of the last decade.

Notwithstanding these measures, there is no suggestion from outside rating agencies (I.e Standard & Poor's Investor Service & Moody's Investors Service) that these various downward trends will jeopardize our AAA credit rating.



Town of Acton

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Indicator I.1

Revenues per Household

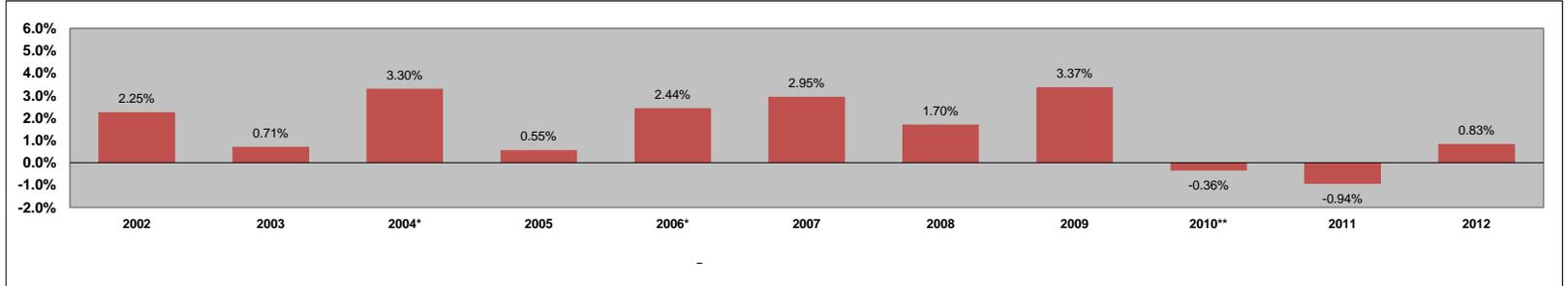
A decrease in net operating revenues per household (constant dollars) is considered a warning indicator.

Acton Trend	
favorable	
stable	
marginal	
unfavorable	
uncertain	X

Revenues per Household:

Revenues per household is one measure of the Town's ability to maintain existing service levels. For most government services, service costs increase as the number of households increase.

Acton has witnessed fluctuations in revenues per household during the first half of this decade. Although this growth has, for the most part, been positive, growth was negligible in many of the years. In 2003, unanticipated reductions in state aid and local receipts resulted in declining net revenues.



Formula: $\text{Net operating revenues (constant dollars) / Households}$

Fiscal Year	2001	2002	2003	2004*	2005	2006*	2007	2008	2009	2010**	2011	2012
Gross operating revenue/transfers	\$ 46,518,731	\$ 49,681,629	\$ 52,031,296	\$ 55,774,992	\$ 58,989,859	\$ 63,206,557	\$ 67,461,574	\$ 71,573,466	\$ 73,915,814	\$ 75,506,040	\$ 77,678,858	\$ 78,683,841
Less: Excluded Debt	\$ 1,916,501	\$ 2,315,410	\$ 1,940,554	\$ 1,979,474	\$ 2,460,535	\$ 2,816,864	\$ 3,368,559	\$ 3,332,960	\$ 3,071,747	\$ 3,036,465	\$ 3,098,116	\$ 3,072,691
Net Operating Revenues	\$ 44,602,230	\$ 47,366,219	\$ 50,090,742	\$ 53,795,518	\$ 56,529,325	\$ 60,389,693	\$ 64,093,015	\$ 68,240,506	\$ 70,844,067	\$ 72,469,575	\$ 74,580,742	\$ 75,611,150
CPI-U, 2001 base year	191.5	196.5	203.9	209.5	216.4	223.1	227.4	235.4	233.8	237.4	245.3	245.3
CPI-U, adjustment for constant dollars	100%	97.5%	93.9%	91.4%	88.5%	85.8%	84.2%	81.4%	81.9%	80.7%	78.1%	78.1%
Net Operating Revenues (cons. dollars)	\$ 44,602,230	\$ 46,160,971	\$ 47,044,518	\$ 49,173,469	\$ 50,024,795	\$ 51,836,066	\$ 53,974,548	\$ 55,514,260	\$ 58,026,685	\$ 58,457,976	\$ 58,223,449	\$ 59,027,865
Households	7,587	7,679	7,771	7,863	7,955	8,047	8,139	8,231	8,323	8,415	8,461	8,507
Net Operating Revenues per Household (cons. dollars)	\$ 5,879	\$ 6,011	\$ 6,054	\$ 6,254	\$ 6,288	\$ 6,442	\$ 6,632	\$ 6,745	\$ 6,972	\$ 6,947	\$ 6,881	\$ 6,939
Percent Change from prior year	-	2.25%	0.71%	3.30%	0.55%	2.44%	2.95%	1.70%	3.37%	-0.36%	-0.94%	0.83%

Notes:

*Denotes Fiscal Year where Proposition 2 1/2 Override was approved by voters.

Number of Households determined through information provided by the (MAPC) Metropolitan Area Planning Council.

** CPI-U as of September 2011



State Aid

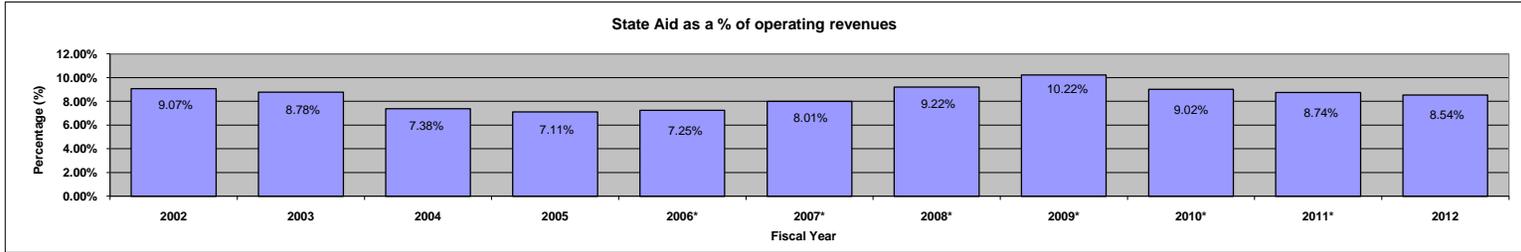
Reductions in State Aid, as a percentage of operating revenues, is considered a warning indicator particularly if the Town does not have adequate reserves to offset reductions.

Acton Trend	
favorable	
stable	
marginal	
unfavorable	
uncertain	X

State Aid:

While the Town does not have a significant reliance on State Aid, any dependence on such aid may be difficult to manage when there is a reduction in this funding. In order to protect itself in this situation, the Town has a contingency plan for downturns in State Aid.

State Aid has decreased from FY09 (real dollars), which increases reliance on other sources of revenue to maintain services.



Formula: State Aid / Operating Revenues

Fiscal Year	2001	2002	2003	2004	2005	2006*	2007*	2008*	2009*	2010*	2011*	2012
Net Operating Revenues	\$ 44,602,230	\$ 47,366,219	\$ 50,090,742	\$ 53,795,518	\$ 56,529,325	\$ 60,389,693	\$ 64,093,015	\$ 68,240,506	\$ 70,844,067	\$ 72,469,575	\$ 74,580,742	\$ 75,611,150
Cherry Sheet Revenues	\$ 4,178,930	\$ 4,295,401	\$ 4,395,494	\$ 5,057,748	\$ 5,102,314	\$ 4,375,273	\$ 5,132,271	\$ 6,288,787	\$ 7,242,007	\$ 6,533,156	\$ 6,518,033	\$ 6,455,726
Less: School Building Reimbursements	\$ -	\$ -	\$ -	\$ 1,085,577	\$ 1,085,577	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net State Aid Revenues	\$ 4,178,930	\$ 4,295,401	\$ 4,395,494	\$ 3,972,171	\$ 4,016,737	\$ 4,375,273	\$ 5,132,271	\$ 6,288,787	\$ 7,242,007	\$ 6,533,156	\$ 6,518,033	\$ 6,455,726
State Aid as a % of operating revenues	9.37%	9.07%	8.78%	7.38%	7.11%	7.25%	8.01%	9.22%	10.22%	9.02%	8.74%	8.54%

Notes:
 Source: Massachusetts Department of Revenue "Cherry Sheets"
 Does not include ABRHS
 * SBAB no longer appears on Cherry Sheet



Town of Acton

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Indicator I.3

Revenues Related to Economic Growth

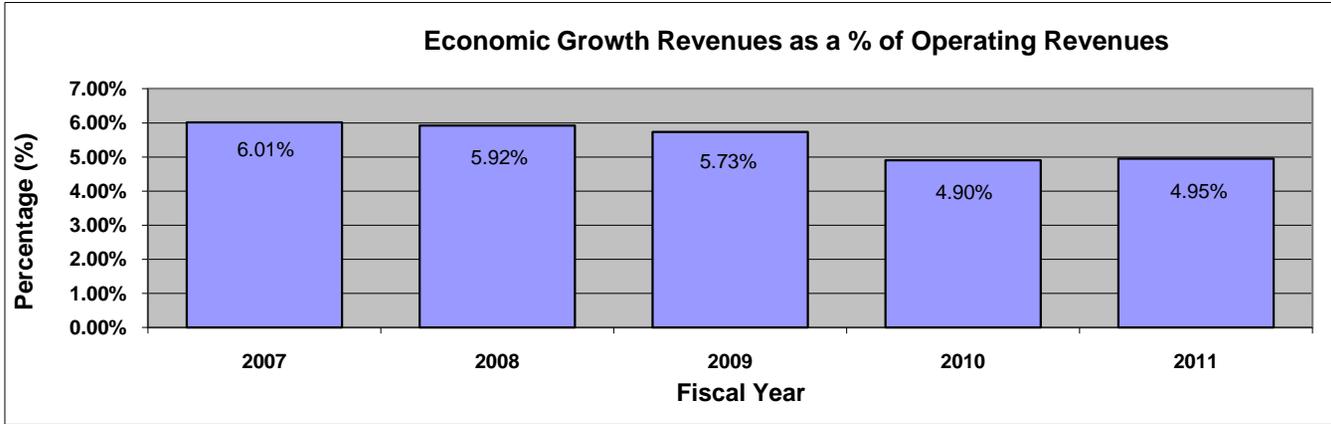
Decreasing economic growth revenues, as a percentage of net operating revenues, is considered a warning indicator.

Acton Trend	
favorable	
stable	
marginal	
unfavorable	X
uncertain	

Revenues Related to Economic Growth:

Economic growth revenues are responsive to changes in the economic base and inflation. A balance between growth and other (non-growth) revenues mitigates the effects of economic growth or decline. During a recession, a high percentage of non-growth revenues is an advantage. During a slowing economy, the Town should commit sufficient reserves to protect against slowing revenue growth. A decrease in building permit fees may also be a leading indicator of smaller future increases in the tax levy.

As we near build-out we do not anticipate this area to rebound.



Formula:

Fiscal Year	2007	2008	2009	2010	2011
Net operating revenues	\$ 64,093,015	\$ 68,240,506	\$ 70,844,067	\$ 72,469,575	\$ 74,580,742
Building Related Fees & Permits	\$ 363,014	\$ 369,537	\$ 290,505	\$ 435,498	\$ 640,506
Motor Vehicle Excise	\$ 2,690,323	\$ 2,869,974	\$ 2,520,198	\$ 2,514,503	\$ 2,599,387
Levy Growth from New Construction	\$ 754,989	\$ 686,017	\$ 1,035,019	\$ 420,963	\$ 357,150
Levy Growth from Personal Property	\$ 44,238	\$ 114,934	\$ 214,535	\$ 179,784	\$ 92,556
Total: Economic Growth Revenues	\$ 3,852,564	\$ 4,040,462	\$ 4,060,257	\$ 3,550,748	\$ 3,689,599
Economic Growth Revenues as a % of Operating Revenues	6.01%	5.92%	5.73%	4.90%	4.95%



Town of Acton

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Indicator I.4

Property Tax Revenues

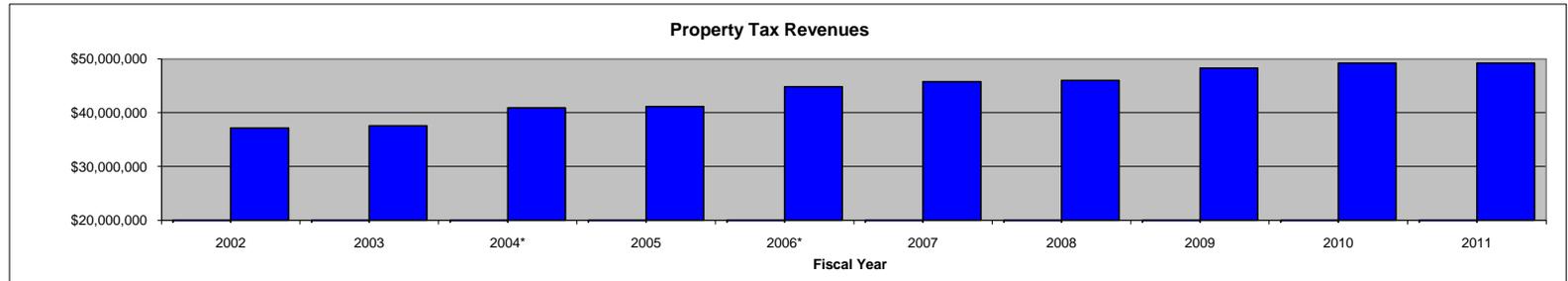
A decline in property tax revenues (constant dollars) is considered a warning indicator.

Acton Trend	
favorable	
stable	X
marginal	
unfavorable	
uncertain	

Property Tax Revenues:

Property tax revenues are analyzed separately because they are the Town's primary revenue source for both operating and capital spending. Any decrease in property tax revenues should be monitored to ensure that collections are at a high level. Increases due to operating overrides should be noted for their impact on taxpayers ability to pay.

This analysis shows that the only significant increases in constant dollars from year to year occurred when overrides were passed by the community.



Formula:

Property Tax Revenues (constant dollars)

Fiscal Year	2001	2002	2003	2004*	2005	2006*	2007	2008	2009	2010	2011
Property Tax Levy Limit	\$ 38,151,433	\$ 40,455,472	\$ 41,928,922	\$ 46,732,580	\$ 48,940,823	\$ 55,072,683	\$ 57,730,000	\$ 59,854,388	\$ 62,041,231	\$ 64,080,932	\$ 66,118,401
Less: debt exclusions	\$ 1,043,115	\$ 1,399,466	\$ 1,070,650	\$ 1,100,220	\$ 1,605,471	\$ 1,595,308	\$ 1,570,558	\$ 1,555,183	\$ 1,490,271	\$ 1,520,411	\$ 1,504,792
Less: debt exclusions ABRSD	\$ 873,386	\$ 915,944	\$ 869,904	\$ 879,254	\$ 855,064	\$ 1,221,556	\$ 1,798,001	\$ 1,777,777	\$ 1,581,477	\$ 1,516,054	\$ 1,593,324
Total: debt exclusions	\$ 1,916,501	\$ 2,315,410	\$ 1,940,554	\$ 1,979,474	\$ 2,460,535	\$ 2,816,864	\$ 3,368,559	\$ 3,332,960	\$ 3,071,748	\$ 3,036,465	\$ 3,098,116
Net Property Tax Revenues	\$ 36,234,932	\$ 38,140,062	\$ 39,988,368	\$ 44,753,106	\$ 46,480,289	\$ 52,255,819	\$ 54,361,441	\$ 56,521,428	\$ 58,969,483	\$ 61,044,467	\$ 63,020,285
CPI-U, 2000 base year	191.5	196.5	203.9	209.5	216.4	223.1	227.4	235.4	233.8	237.4	245.3
CPI-U, adjustment for constant dollars	100%	97.5%	93.9%	91.4%	88.5%	85.8%	84.2%	81.4%	81.9%	80.7%	78.1%
Property Tax Revenues (constant dollars)	\$ 36,234,932	\$ 37,169,577	\$ 37,556,510	\$ 40,907,970	\$ 41,132,048	\$ 44,854,278	\$ 45,779,314	\$ 45,980,686	\$ 48,300,496	\$ 49,241,851	\$ 49,198,470
Percent increase over prior year (constant dollars)	N/A	2.6%	1.0%	8.9%	0.5%	9.0%	2.1%	0.4%	5.0%	1.9%	-0.1%

*Denotes Fiscal Year where Proposition 2 1/2 Override was approved by voters.



Town of Acton

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Indicator I.5

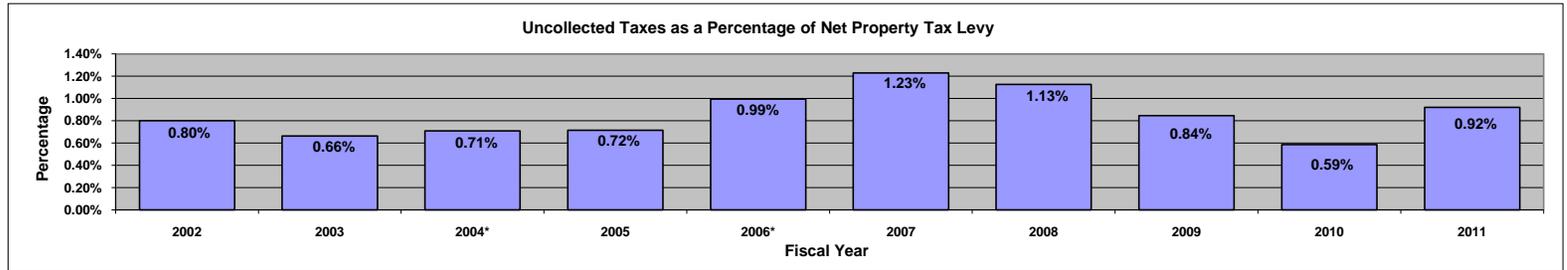
Uncollected Property Taxes

Uncollected property taxes (as a percent of the property tax levy) of 5-8 percent is considered a warning indicator by the Bond rating organizations.

Acton Trend	
favorable	X
stable	
marginal	
unfavorable	
uncertain	

Uncollected Property Taxes:

An increase in uncollected property taxes may indicate an inability by property owners to pay their taxes due to economic conditions. Additionally, as uncollected property taxes rise, liquidity decreases, resulting in less cash on hand for the Town to invest. Bond rating organizations generally consider uncollected taxes in excess of five percent as a warning trend. In the past Acton has maintained a strong position on this indicator, regardless of economic circumstances.



Formula:
$$\frac{\text{Uncollected Property Taxes}}{\text{Net Property Tax Levy}}$$

Fiscal year	2001	2002	2003	2004*	2005	2006*	2007	2008	2009	2010	2011
Property Tax Levy	\$ 38,118,356	\$ 40,454,689	\$ 41,920,809	\$ 46,701,147	\$ 48,918,538	\$ 55,059,415	\$ 57,719,341	\$ 59,272,678	\$ 62,008,247	\$ 64,053,135	\$ 65,825,191
Reserved for Abatements & Exemptions	\$ 605,145	\$ 271,606	\$ 505,510	\$ 356,656	\$ 328,006	\$ 465,831	\$ 469,262	\$ 605,267	\$ 846,421	\$ 558,253	\$ 612,709
Net Property Tax Levy	\$ 37,513,211	\$ 40,183,083	\$ 41,415,299	\$ 46,344,491	\$ 48,590,532	\$ 54,593,584	\$ 57,250,079	\$ 58,667,411	\$ 61,161,826	\$ 63,494,882	\$ 65,212,482
Uncollected Taxes as of June 30	\$ 406,053	\$ 321,528	\$ 274,760	\$ 327,929	\$ 347,866	\$ 542,866	\$ 703,929	\$ 660,070	\$ 516,681	\$ 372,415	\$ 600,360
Uncollected Taxes as a Percentage of Net Property Tax Levy	1.08%	0.80%	0.66%	0.71%	0.72%	0.99%	1.23%	1.13%	0.84%	0.59%	0.92%

*Denotes Fiscal Year where Proposition 2 1/2 Override was approved by voters.



Town of Acton

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Indicator I.6

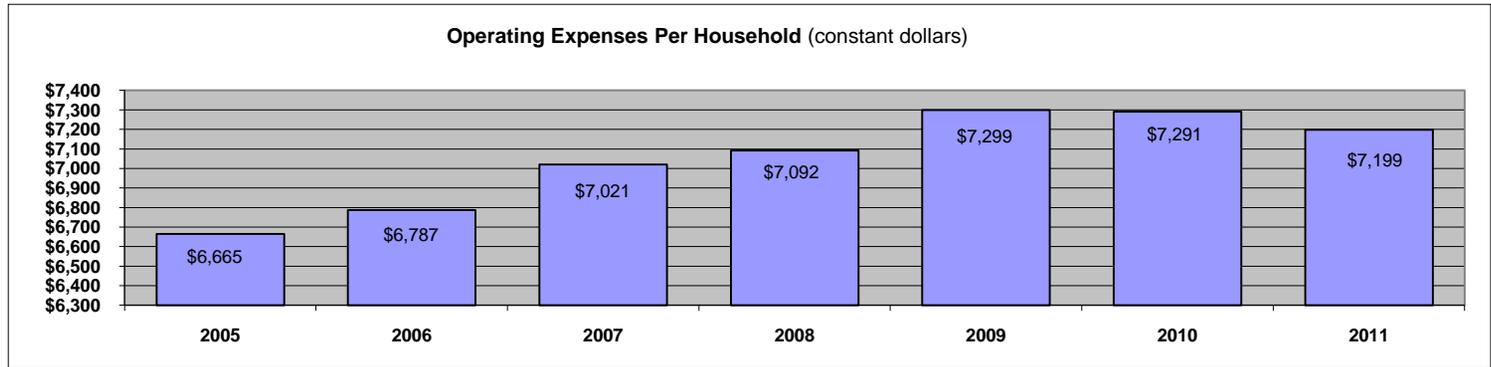
Expenditures per Household

Increasing net operating expenditures per household, in constant dollars, may be considered a warning indicator.

Acton Trend	
favorable	
stable	X
marginal	
unfavorable	
uncertain	

Expenditures per Household:

Increasing operating expenditures per household may indicate that the cost of providing services is challenging the Town's ability to pay, especially if spending is increasing faster than household income. Increasing expenditures may also indicate a increase demand and reliance on municipal service's in bad economic times.



Formula:

Fiscal year	2005	2006	2007	2008	2009	2010	2011
Education	\$ 39,434,780	\$ 41,908,020	\$ 44,755,709	\$ 46,688,681	\$ 48,440,286	\$ 49,576,369	\$ 50,671,378
Shared Expenses (Benefits, Debt)	\$ 5,005,458	\$ 5,149,990	\$ 5,336,896	\$ 5,598,250	\$ 5,586,550	\$ 6,275,380	\$ 6,207,774
General Government	\$ 15,474,145	\$ 16,565,445	\$ 17,762,499	\$ 19,470,304	\$ 20,141,420	\$ 20,210,781	\$ 21,140,328
Total Operating Expenses	\$ 59,914,383	\$ 63,623,455	\$ 67,855,104	\$ 71,757,235	\$ 74,168,256	\$ 76,062,530	\$ 78,019,480
CPI-U, 2001 base year	216.4	223.1	227.4	235.4	233.8	237.4	245.3
CPI-U, adjustment for constant dollars	88.5%	85.8%	84.2%	81.4%	81.9%	80.7%	78.1%
Operating Expenses (cons. doll.)	\$ 53,020,353	\$ 54,611,796	\$ 57,142,711	\$ 58,375,151	\$ 60,749,448	\$ 61,356,253	\$ 60,907,992
Households	7,955	8,047	8,139	8,231	8,323	8,415	8,461
Oper. Exp. Per Household	\$ 6,665	\$ 6,787	\$ 7,021	\$ 7,092	\$ 7,299	\$ 7,291	\$ 7,199



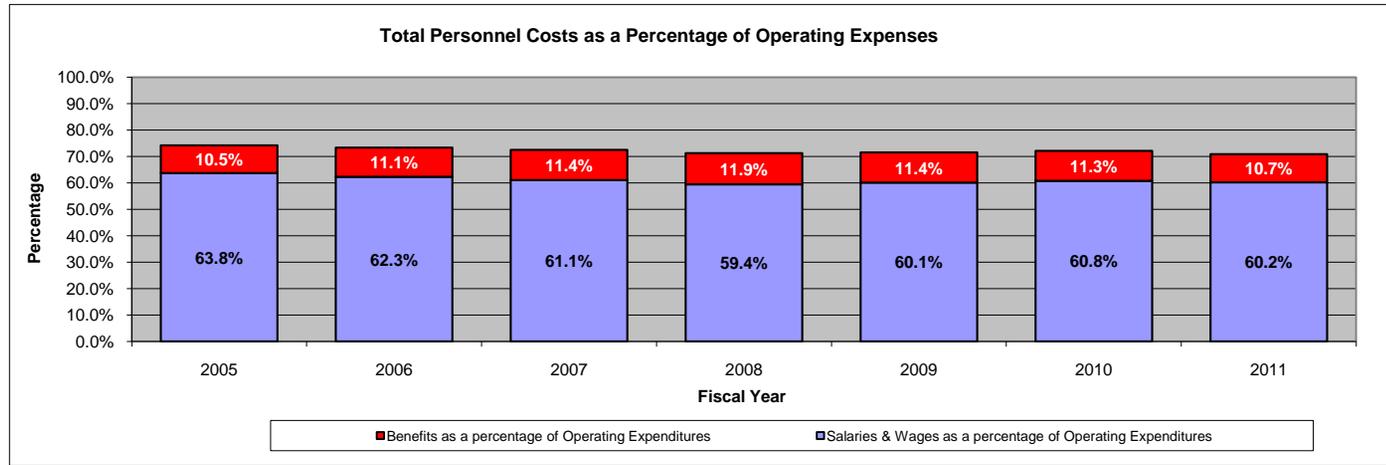
Personnel Costs

Increasing personnel costs as a percentage of total spending is considered a warning factor.

Acton Trend	
favorable	
stable	X
marginal	
unfavorable	
uncertain	

Personnel Costs:

Increasing salaries and wages as a percent of operating expenditures may be an indicator of two trends: First, it may point to future pension and health insurance costs since both of these items are related to the number and compensation level of employees. Second, if total personnel cost as a percent of operating expenditures are increasing, it may be an indicator of deferred maintenance of the Town's infrastructure.



Formula:

Fiscal Year	2005	2006	2007	2008	2009	2010	2011
Operating Expenditures *	\$ 40,518,187	\$ 42,974,396	\$ 45,896,199	\$ 49,240,508	\$ 51,472,997	\$ 52,324,202	\$ 53,258,551
Municipal Wages	\$ 10,443,277	\$ 10,926,500	\$ 11,495,939	\$ 12,002,475	\$ 12,607,790	\$ 12,928,676	\$ 13,139,941
School Wages	\$ 15,393,031	\$ 15,840,604	\$ 16,560,738	\$ 17,259,336	\$ 18,326,604	\$ 18,897,255	\$ 18,937,683
Health Benefits	\$ 4,256,074	\$ 4,752,625	\$ 5,249,937	\$ 5,848,347	\$ 5,880,923	\$ 5,918,972	\$ 5,691,256
Total Wage & Benefit Costs	\$ 30,092,382	\$ 31,519,729	\$ 33,306,614	\$ 35,110,158	\$ 36,815,317	\$ 37,744,903	\$ 37,768,879
Salaries & Wages as a percentage of Operating Expenditures	63.8%	62.3%	61.1%	59.4%	60.1%	60.8%	60.2%
Benefits as a percentage of Operating Expenditures	10.5%	11.1%	11.4%	11.9%	11.4%	11.3%	10.7%
Total Wage & Benefit Costs as a percentage of Operating Expenditures	74.3%	73.3%	72.6%	71.3%	71.5%	72.1%	70.9%

* Does not include ABRSD



Town of Acton

Financial Status Report - December 19, 2011

Indicator I.8

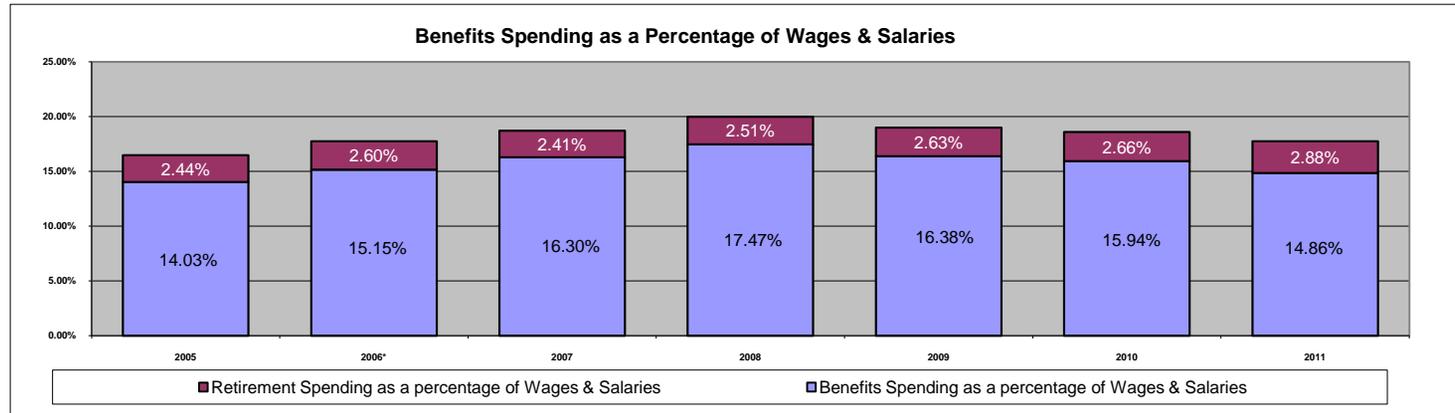
Employee Benefits

Increasing benefit costs as a percentage of wages and salaries is considered a warning indicator.

Acton Trend	
favorable	X
stable	
marginal	
unfavorable	
uncertain	

Employee Benefits:

Management through the collective bargaining process was able to decrease health insurance costs while maintaining the same level of benefits.



Formula:

Fiscal Year	2005	2006*	2007	2008	2009	2010	2011
Health Benefits	\$ 3,625,502	\$ 4,055,836	\$ 4,573,050	\$ 5,113,354	\$ 5,067,618	\$ 5,072,343	\$ 4,767,915
Retiree Health Benefits	\$ 630,572	\$ 696,789	\$ 676,887	\$ 734,993	\$ 813,305	\$ 846,629	\$ 923,341
Wages & Salaries - Municipal	\$ 10,443,277	\$ 10,926,500	\$ 11,495,939	\$ 12,002,475	\$ 12,607,790	\$ 12,928,676	\$ 13,139,941
Wages & Salaries - Schools	\$ 15,393,031	\$ 15,840,604	\$ 16,560,738	\$ 17,259,336	\$ 18,326,604	\$ 18,897,255	\$ 18,937,683
Total Wages & Salaries	\$ 25,836,308	\$ 26,767,104	\$ 28,056,677	\$ 29,261,811	\$ 30,934,394	\$ 31,825,931	\$ 32,077,624
Benefits Spending as a percentage of Wages & Salaries	14.03%	15.15%	16.30%	17.47%	16.38%	15.94%	14.86%
Retirement Spending as a percentage of Wages & Salaries	2.44%	2.60%	2.41%	2.51%	2.63%	2.66%	2.88%
Total Benefits Spending as % of Wages	16.47%	17.76%	18.71%	19.99%	19.01%	18.60%	17.74%

*Denotes Fiscal Year where Proposition 2 1/2 Override was approved by voters.



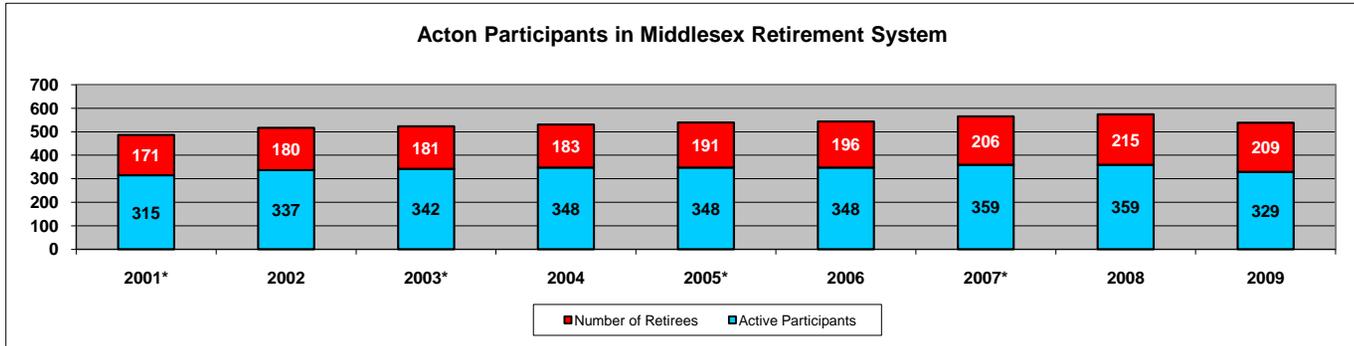
Retirement Participants

Increasing numbers of participants in the retirement system, without fully funding the associated post-retirement health costs, is considered a warning trend.

Acton Trend	
favorable	X
marginal	
unfavorable	
uncertain	

Retirement Participants:

All employees except teachers belong to the Middlesex Retirement System as required by the Commonwealth of Massachusetts. Systems facing increases in numbers of employees and retirees without corresponding increases in funding associated liabilities is problematic. Since 1988 employees are actuarially funding the retirement system. A significant short term decrease in market value will yield unreliable future unfunded cost indices.



Formula:
$$\text{Number of Participants} = \text{Active Participants} + \text{Number of Retirees}$$

Calendar Year (as of December 31)	2001*	2002	2003*	2004	2005*	2006	2007*	2008	2009
Active Participants	315	337	342	348	348	348	359	359	329
Number of Retirees	171	180	181	183	191	196	206	215	209
Total of Active Participants & Retirees	486	517	523	531	539	544	565	574	538

* Estimated based on Middlesex County Actuarials



Town of Acton

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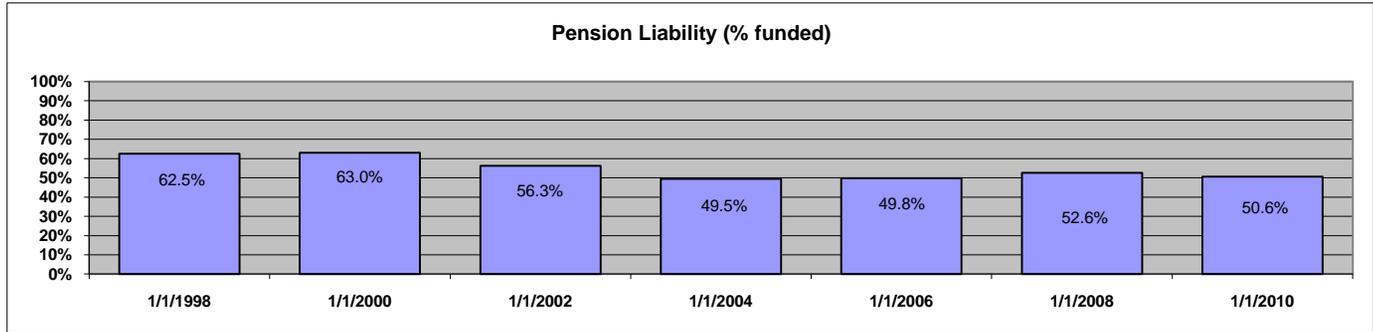
Indicator I.10

Pension Liability

A decrease in the % funded pension liability is considered a warning indicator.

Acton Trend	
favorable	
stable	X
marginal	
unfavorable	
uncertain	

Acton's trend is to increase the fund indicator.



Formula: Pension Assets / Pension Liability

Actuarial Date	1/1/1998	1/1/2000	1/1/2002	1/1/2004	1/1/2006	1/1/2008	1/1/2010
Total Liability	\$24,652,338	\$30,431,728	\$34,070,272	\$41,630,621	\$47,397,373	\$53,239,536	\$60,506,307
Pension Assets	\$15,400,452	\$19,169,863	\$19,178,510	\$20,590,540	\$23,616,228	\$27,988,221	\$30,598,410
Pension Liability (unfunded)	\$9,251,886	\$11,261,865	\$14,891,762	\$21,040,081	\$23,781,145	\$25,251,315	\$29,907,897
Percent Funded	62.5%	63.0%	56.3%	49.5%	49.8%	52.6%	50.6%



Town of Acton

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Indicator I.11

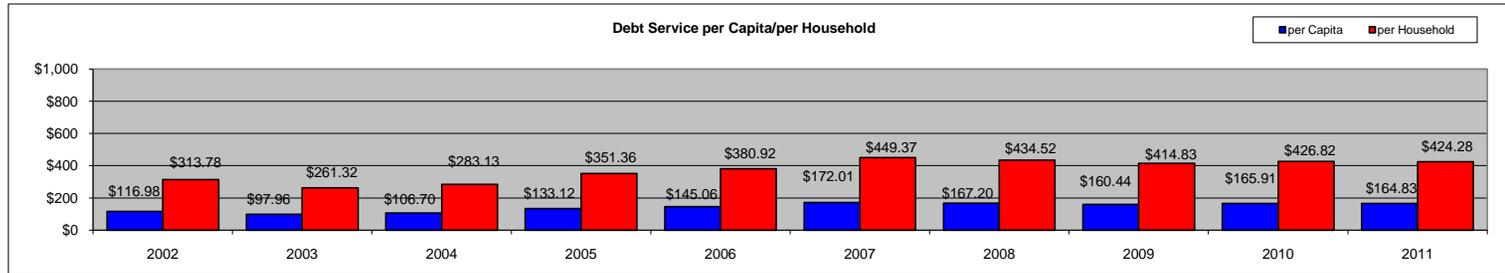
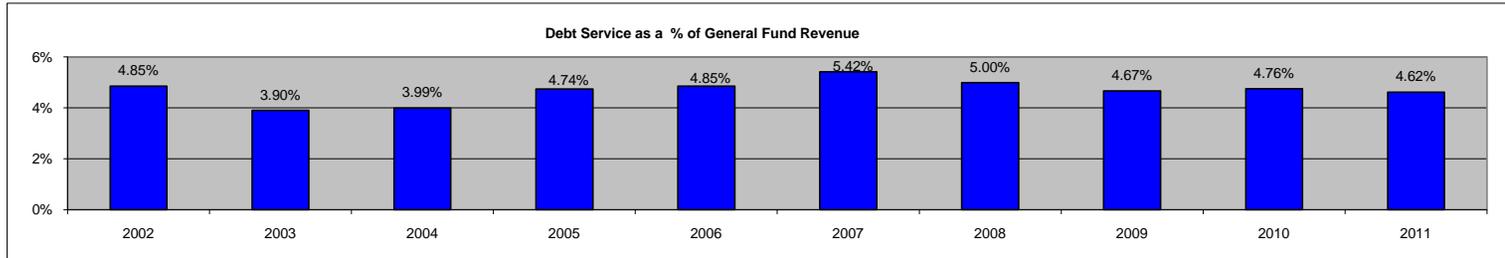
Debt Service

Debt Service exceeding 20 percent of operating revenues is considered a warning indicator by the credit rating organizations.

Acton Trend	
favorable	X
marginal	
unfavorable	
uncertain	

Debt Service:

Over the course of the last ten years, the Town of Acton has invested extensively in new capital projects. Three separate school reconstruction projects, new athletic fields, Public Safety Facility, recreation area, and a library project have been funded through the successful passage of debt exclusion votes by the citizens of Acton. This increase in exempt debt service has resulted in increases in the budget and consequently in taxes to Acton citizens.



Formula: $\text{Debt Service} / \text{General Fund Revenue or Per Capita / Household}$

Fiscal Year	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Debt Service Outside 2 1/2	\$ 1,916,501	\$ 2,315,410	\$ 1,940,554	\$ 1,979,474	\$ 2,460,535	\$ 2,816,864	\$ 3,368,559	\$ 3,332,960	\$ 3,071,748	\$ 3,036,465	\$ 3,098,116
Debt Service Within 2 1/2	\$ 103,120	\$ 94,120	\$ 90,160	\$ 246,790	\$ 334,543	\$ 248,363	\$ 288,873	\$ 243,609	\$ 380,908	\$ 555,237	\$ 491,707
Total Debt Service	\$ 2,019,621	\$ 2,409,530	\$ 2,030,714	\$ 2,226,264	\$ 2,795,078	\$ 3,065,227	\$ 3,657,432	\$ 3,576,569	\$ 3,452,656	\$ 3,591,702	\$ 3,589,823
Gross Operating Revenue	\$ 46,518,731	\$ 49,681,629	\$ 52,031,296	\$ 55,774,992	\$ 58,989,859	\$ 63,206,557	\$ 67,461,574	\$ 71,573,466	\$ 73,915,814	\$ 75,506,040	\$ 77,678,858
Population	20,464	20,597	20,731	20,864	20,997	21,130	21,263	21,391	21,519	21,648	21,778
Households	7,587	7,679	7,771	7,863	7,955	8,047	8,139	8,231	8,323	8,415	8,461
Debt Service as a % of General Fund Revenue	4.34%	4.85%	3.90%	3.99%	4.74%	4.85%	5.42%	5.00%	4.67%	4.76%	4.62%
Debt Service per Capita	\$ 98.69	\$ 116.98	\$ 97.96	\$ 106.70	\$ 133.12	\$ 145.06	\$ 172.01	\$ 167.20	\$ 160.44	\$ 165.91	\$ 164.83
Debt Service per Household	\$ 266.19	\$ 313.78	\$ 261.32	\$ 283.13	\$ 351.36	\$ 380.92	\$ 449.37	\$ 434.52	\$ 414.83	\$ 426.82	\$ 424.28

Notes:

Annual Population figures are estimates based on Metropolitan Area Planning Council (MAPC)



Town of Acton

Financial Status Report - December 19, 2011

Indicator I.12

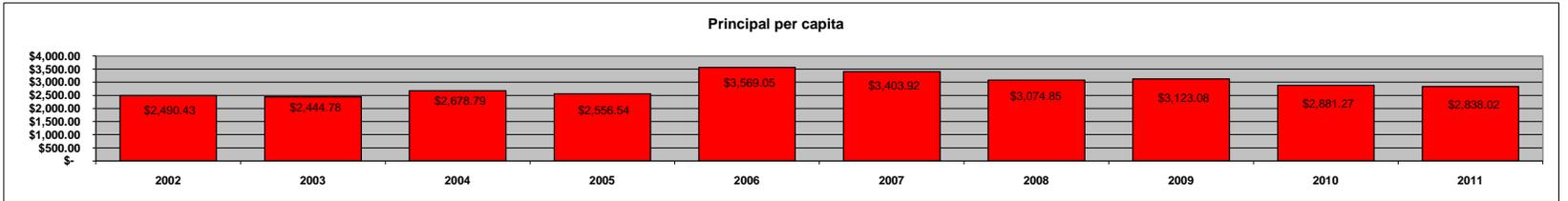
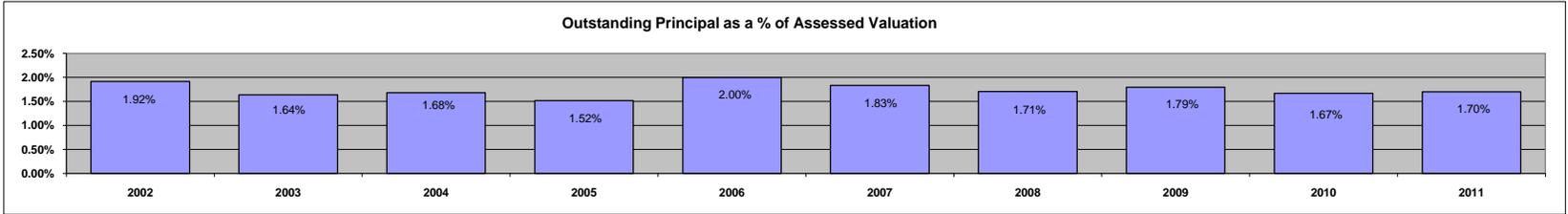
Long Term Debt

Overall debt exceeding 10 percent of assessed valuation is considered a warning indicator by bond rating agencies.

Acton Trend	
favorable	X
marginal	
unfavorable	
uncertain	

Long-Term Debt:

These financial indicators are evaluated by the credit rating organizations because they are measures of both the community's debt burden as well as its level of effort in investing in its capital facilities. On both measures, Acton has a strong profile.



Formula: Outstanding Long-Term Debt/ Assessed Valuation or Per Capita

Fiscal Year	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Bonds Outstanding (all funds)	\$ 43,484,775	\$ 51,296,427	\$ 50,681,617	\$ 55,889,768	\$ 53,679,633	\$ 75,414,566	\$ 72,378,828	\$ 65,773,991	\$ 67,206,543	\$ 62,374,801	\$ 61,807,230
Assessed Valuation	\$ 2,314,034,963	\$ 2,677,345,380	\$ 3,093,786,673	\$ 3,328,663,383	\$ 3,542,254,777	\$ 3,776,365,916	\$ 3,947,971,323	\$ 3,851,376,136	\$ 3,751,255,130	\$ 3,741,421,414	\$ 3,640,773,825
Population	20,464	20,597	20,731	20,864	20,997	21,130	21,263	21,391	21,519	21,648	21,778
Long-Term Debt as a % of Assessed Valuation	1.88%	1.92%	1.64%	1.68%	1.52%	2.00%	1.83%	1.71%	1.79%	1.67%	1.70%
Long-Term Debt per capita	\$ 2,124.92	\$ 2,490.43	\$ 2,444.78	\$ 2,678.79	\$ 2,556.54	\$ 3,569.05	\$ 3,403.92	\$ 3,074.85	\$ 3,123.08	\$ 2,881.27	\$ 2,838.02

Notes: Does not include ABRSD 2000 -2005

Sources: Outstanding Long-term Debt & Assessed value information from Bond Prospectus , Operating Statements & Tax Recap.
Population from MAPC



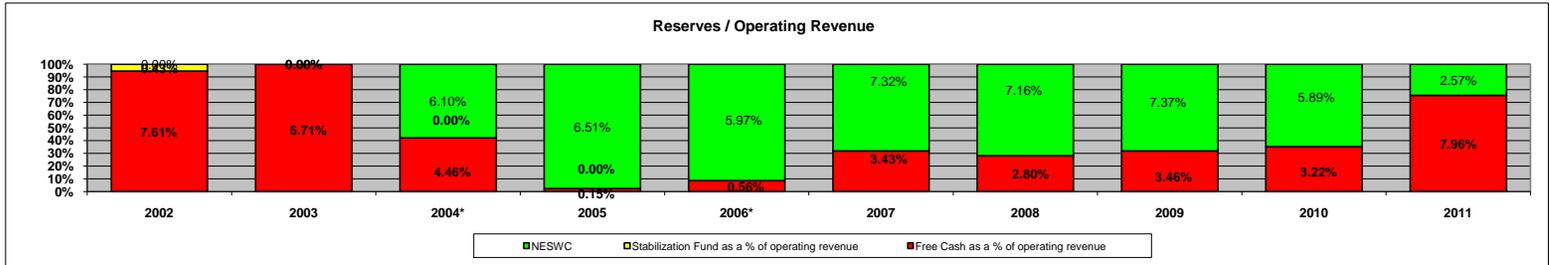
Reserves & Fund Balance

Declining reserves as a percentage of operating revenues is considered a warning indicator.
 The Government Finance Officers Association (GFOA) recommends that undesignated fund balance be 5-15 percent of operating revenues.

Acton Trend	
favorable	X
marginal	
unfavorable	
uncertain	

Reserves & Fund Balance:

The Town of Acton has several types of reserves. Historically, the Town has relied upon Free Cash as its primary source of reserves. Challenging economic times requires the use of reserves to maintain services without outstripping the ability of the citizens to pay.



Formula: Undesignated Fund Balance / Operating Revenues

Fiscal Year	2001	2002	2003	2004*	2005	2006*	2007	2008	2009	2010	2011
Certified Free Cash	\$ 2,246,788	\$ 3,602,506	\$ 3,358,663	\$ 2,399,422	\$ 85,425	\$ 337,451	\$ 2,199,776	\$ 1,908,941	\$ 2,454,644	\$ 2,333,592	\$ 5,933,591
NESWC	\$ -	\$ -	\$ -	\$ 3,280,835	\$ 3,677,638	\$ 3,603,205	\$ 4,689,714	\$ 4,886,417	\$ 5,219,545	\$ 4,269,715	\$ 1,915,225
Stabilization Fund	\$ 354,868	\$ 210,366	\$ 214,276	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Operating Revenues	\$ 44,602,230	\$ 47,366,219	\$ 50,090,742	\$ 53,795,518	\$ 56,529,325	\$ 60,389,693	\$ 64,093,015	\$ 68,240,506	\$ 70,844,067	\$ 72,469,575	\$ 74,580,742
Free Cash as a % of operating revenue	5.04%	7.61%	6.71%	4.46%	0.15%	0.56%	3.43%	2.80%	3.46%	3.22%	7.96%
NESWC as a % of operating revenue	0.00%	0.00%	0.00%	6.10%	6.51%	5.97%	7.32%	7.16%	7.37%	5.89%	2.57%
Stabilization Fund as a % of operating revenue	0.80%	0.44%	0.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Reserves as a % of Operating Revenue	5.83%	8.05%	7.13%	10.56%	6.66%	6.53%	10.75%	9.96%	10.83%	9.11%	10.52%

Notes:
 *Denotes Fiscal Year where Proposition 2 1/2 Override was approved by voters.



Town of Acton

Financial Status Report - December 19, 2011

Indicator I.14

Population

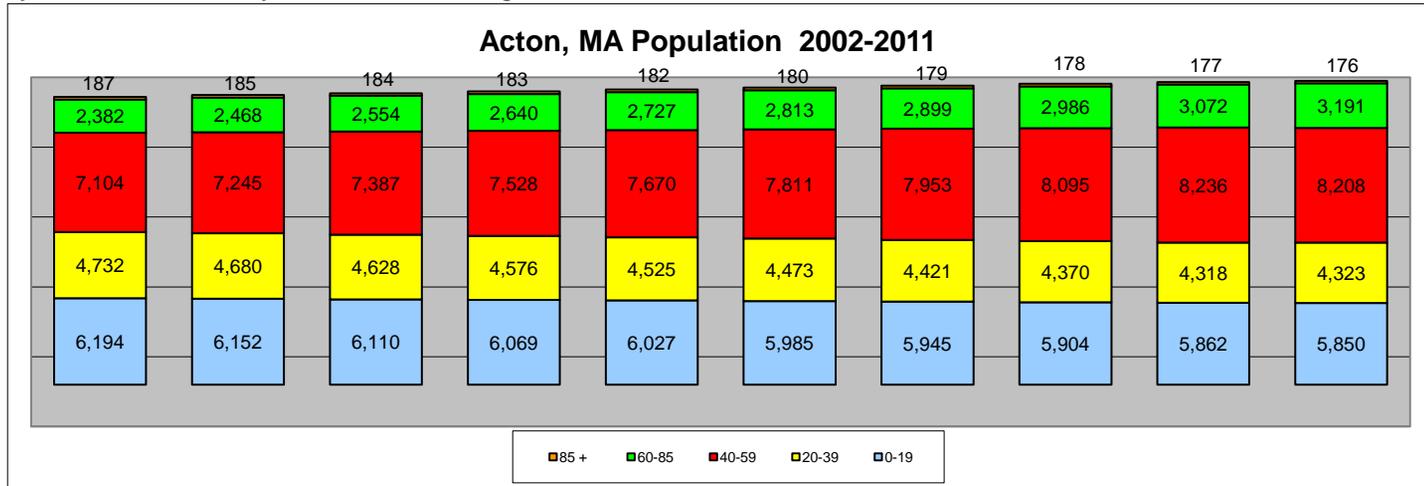
Rapid changes in population which may effect service levels may be considered a warning indicator.

Acton Trend	
favorable	X
marginal	
unfavorable	
uncertain	

Population:

Over the course of the last ten years, Acton has witnessed an increase of 7% in total residents, with major fluctuations in the 20-85 age range.

This steady change in population demographics, is a leading indicator which policymakers and professionals should use to adequately prepare for and implement changes in service delivery and programs.



Formula:

Population

Calendar Year	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	% Change CY 2002-2011
0-19	6,194	6,152	6,110	6,069	6,027	5,985	5,945	5,904	5,862	5,850	-6.8%
20-39	4,732	4,680	4,628	4,576	4,525	4,473	4,421	4,370	4,318	4,323	-10.6%
40-59	7,104	7,245	7,387	7,528	7,670	7,811	7,953	8,095	8,236	8,208	20.3%
60-85	2,382	2,468	2,554	2,640	2,727	2,813	2,899	2,986	3,072	3,191	44.5%
85 +	187	185	184	183	182	180	179	178	177	176	-6.9%
Totals	20,597	20,731	20,864	20,997	21,130	21,263	21,397	21,533	21,665	21,748	7.0%

Notes:

Annual Population figures are estimates based on Metropolitan Area Planning Council (MAPC)



Town of Acton

Financial Status Report - December 19, 2011

Executive Summary - Projections

Budget decisions that are made within a given fiscal year often have significant implications for subsequent fiscal years. The revenue and expenditure projection within this packet is intended to facilitate discussion among community "stakeholders" with the hope that it will result in the identification of issues that call for further discussion and analysis as the FY13 budget cycle unfolds.

This forecast projects general fund revenues and expenditures for the period FY2013. It is important to emphasize that the projection is not a proposed or recommended budget. **It is a tool for planning, not budgeting.**

The forecasting methodology is a maintenance budget approach; that is, the projected increase in costs needed to maintain the "current level of services" reflected in the adopted FY13 budget. As a general rule, it only includes increases driven by estimated inflationary pressures, current collective bargaining agreements and other existing purchase of service contracts.

Revenues are generally projected based on historical experience.



Town of Acton

Financial Status Report - December 19, 2011

FY 2013 Budget Policy Issues

FY 2013 Budget Policy Issues

1. What is a prudent amount of reserves to offset service cuts?
2. What is the optimum mix of capital and non-capital items to maximize the benefit to the citizens?
3. What service reductions can the citizens live with?



At A Glance Report for Acton

Socioeconomic

County	Middlesex
School Structure	K-06
Form of Government	Town Manager Selectmen Open Town Meeting
2010 Population	21,924
2011 Labor Force	11,750
2011 Unemployment Rate	4.5
1999 Per Capita Income	41,901
2009 Population Per Square Mile	1,063.29
2009 Housing Units Per Square Mile	384.58
2009 Road Miles	120.52
EQV Per Capita (2010 EQV/2009 Population)	187,850
Number of Registered Vehicles (January 2010)	22,785
Average Age of Vehicles (January 2010)	8.62
2010 Number of Registered Voters	13,767

Certification

Most Recent	2010
Next Scheduled	2013

Bond Ratings

Moody's Bond Rating as of December 2010*	Aaa
S & P Bond Rating as of December 2010*	AAA

*Blank indicates the community has not been rated by the bond agency.

Fiscal Year 2011 Estimated Cherry Sheet Aid

Education Aid	5,174,403
General Government	1,343,630
Total Receipts	6,518,033
Total Assessments	225,654
Net State Aid	6,292,379



At A Glance Report for Acton

Fiscal Year 2011 Tax Classification

Tax Classification	Assessed Values	Tax Levy	Tax Rate
Residential	3,174,679,623	57,398,208	18.08
Open Space	0	0	0.00
Commercial	309,194,597	5,590,238	18.08
Industrial	90,955,570	1,644,477	18.08
Personal Property	65,944,035	1,192,268	18.08
Total	3,640,773,825	65,825,191	

Fiscal Year 2011 Revenues by Source

Revenue Source		Percent of Total
Tax Levy	65,825,191	76.94
State Aid	7,527,342	8.80
Local Receipts	10,443,708	12.21
Other Available	1,755,247	2.05
Total	85,551,488	

Fiscal Year 2011 Proposition 2½ Levy Capacity

New Growth	449,706
Override	0
Debt Exclusion	3,098,116
Levy Limit	66,118,401
Excess Capacity	293,210
Ceiling	91,019,346
Override Capacity	27,999,061

Other Available Funds

7/1/2010 Free Cash	FY2010 Stabilization Fund	FY2011 Overlay Reserve
4,650,574	0	612,709



At A Glance Report for Acton

Fiscal Year 2011 Average Single Family Tax Bill**

Number of Single Family Parcels	4,886
Assessed Value of Single Family	500,492
Average Single Family Tax Bill	9,049

State Average Single Family Tax Bill

Fiscal Year 2009	4,250
Fiscal Year 2010	4,390
Fiscal Year 2011	4,537

Acton issues property tax bills Quarterly.

**For the communities granting residential exemptions, DLS does not collect enough information to calculate an average single-family tax bill. In FY11 those communities are Barnstable, Boston, Brookline, Cambridge, Chelsea, Everett, Malden, Nantucket, Somerville, Somerset, Tisbury, Waltham and Watertown. Therefore, the average single-family tax bill information in this report will be blank.

Fiscal Year 2010 Schedule A – Actual Revenues and Expenditures

	General Fund	Special Revenue	Capital Projects	Enterprise Funds	Trust Revenue	Total All Funds
Revenues	75,355,406	6,609,953	0	4,239,492	57,710	86,262,561
Expenditures	74,295,664	8,201,970	1,125,196	5,269,411	51,977	88,944,218
Police	3,108,359	0	0	0	0	3,108,359
Fire	2,472,007	0	0	0	0	2,472,007
Education	45,981,554	2,812,347	326,694	0	0	49,120,595
Public Works	2,949,966	365,104	0	2,317,362	0	5,632,432
General Fund Debt Service	3,086,419					3,086,419
Health Ins	5,656,545					5,656,545
Pension	2,390,614					2,390,614
All Other	8,650,200	5,024,519	798,502	2,952,049	51,977	17,477,247

This data only represents the revenues and expenditures occurring in these funds and does **not** reflect any transfers to or from other funds. Therefore, this data should not be used to calculate an ending fund balance.

Total Revenues and Expenditures Per Capita

	General Fund	Special Revenue	Capital Projects	Enterprise Funds	Trust Revenue	Total All Funds
Revenues	3,437.1	301.5	0.0	193.4	2.6	3,934.6
Expenditures	3,388.8	374.1	51.3	240.3	2.4	4,056.9

If you have questions regarding the data contained in this report, please contact the Municipal Databank/Local Aid Section at (617) 626-2384 or databank@dor.state.ma.us.

Click [here](#) to see if the Division of Local Services' Technical Assistance Section has conducted a financial management review or other analysis in Acton.

Last Page Update 09/23/2011



Town of Acton

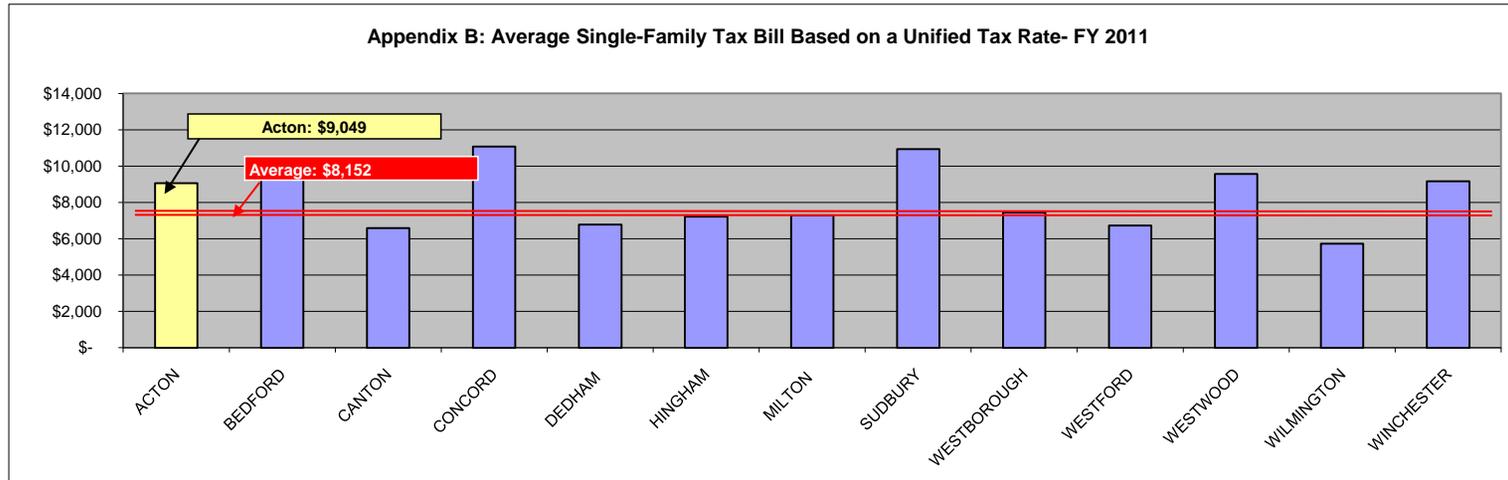
Financial Status Report - December 19, 2011

Appendix B

Appendix B: Average Single-Family Tax Bill without Any Tax Shifts Applied

Average Tax Bill:

This table shows the average single-family tax bill based on unified tax rate for comparable communities to Acton for FY 2011. Acton is slightly above average compared to other communities.



Source: Mass. Dept. of Revenue, Div. Of Local Services.

Municipality	Assessed Value	Parcels	Average Value	Unified Tax Rate	Single Family Tax Bill
ACTON	\$ 2,445,404,100	4,886	\$ 500,492	\$ 18.08	\$ 9,049
BEDFORD	\$ 1,701,214,990	3,313	\$ 513,497	\$ 18.16	\$ 9,324 *
CANTON	\$ 2,455,543,230	5,307	\$ 462,699	\$ 14.24	\$ 6,588 *
CONCORD	\$ 3,836,829,200	4,570	\$ 839,569	\$ 13.19	\$ 11,074
DEDHAM	\$ 2,503,778,300	6,562	\$ 381,557	\$ 17.75	\$ 6,772 *
HINGHAM	\$ 4,000,363,900	6,136	\$ 651,950	\$ 11.08	\$ 7,224
MILTON	\$ 3,608,195,300	7,116	\$ 507,054	\$ 14.37	\$ 7,289 *
SUDBURY	\$ 3,386,110,700	5,392	\$ 627,988	\$ 17.40	\$ 10,928 *
WESTBOROUGH	\$ 1,564,788,800	3,833	\$ 408,241	\$ 18.24	\$ 7,446
WESTFORD	\$ 2,768,628,800	6,276	\$ 441,145	\$ 15.23	\$ 6,719
WESTWOOD	\$ 2,779,570,900	4,473	\$ 621,411	\$ 15.38	\$ 9,560 *
WILMINGTON	\$ 2,458,762,290	6,886	\$ 357,067	\$ 16.05	\$ 5,732 *
WINCHESTER	\$ 4,241,691,900	5,599	\$ 757,580	\$ 12.10	\$ 9,167
AVERAGE	\$ 2,942,123,193	5,455	\$ 547,480	\$ 15.27	\$ 8,152

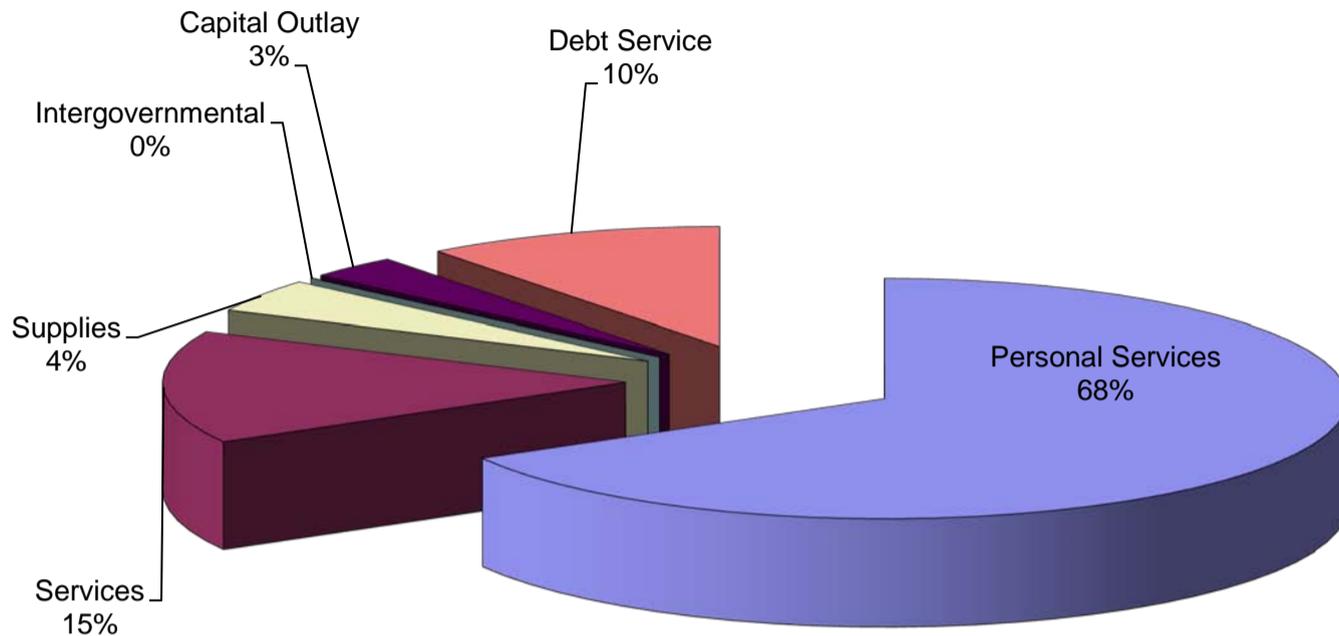
FY 2013 Municipal Budget Presentation

December 19, 2011

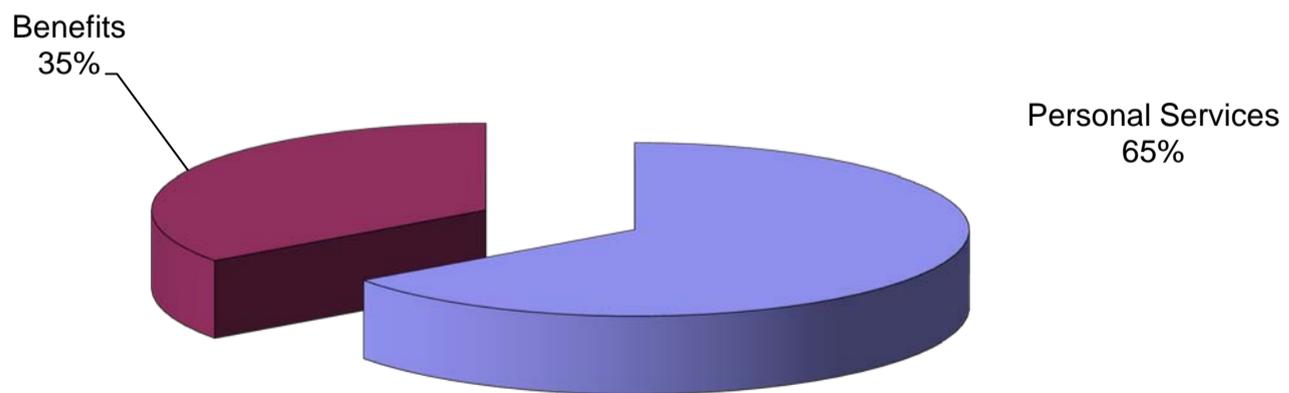
Town of Acton						
Object Budget						
	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>% Change</i>
<i>Description</i>	<i>Budget</i>	<i>Budget</i>	<i>Budget</i>	<i>Budgeted</i>	<i>Request</i>	<i>FY12-13</i>
Personal Services	\$ 11,246,810	\$ 11,134,109	\$ 11,325,382	\$ 11,709,263	\$ 12,145,999	3.73%
Services	\$ 3,271,113	\$ 3,422,671	\$ 3,385,014	\$ 3,965,342	\$ 4,262,751	7.50%
Supplies	\$ 1,042,383	\$ 1,075,044	\$ 1,057,931	\$ 1,144,724	\$ 1,251,979	9.37%
Intergovernmental	\$ 291,914	\$ 48,904	\$ 3,302	\$ 5,855	\$ 5,150	-12.04%
Other Appropriations	\$ 5,790,832	\$ 6,351,769	\$ 6,780,976	\$ 5,993,619	\$ 6,534,154	9.02%
Capital Outlay	\$ 722,655	\$ 829,290	\$ 590,641	\$ 673,115	\$ 880,498	30.81%
Subsidy	\$ 56,607					
Town Meeting Articles	\$ 593,173					
NESWC Reserve	\$ 500,000					
Social Worker	\$ (58,000)					
	\$ 35,750					
Subtotal	\$ 23,493,236	\$ 24,435,286	\$ 23,143,246	\$ 23,491,918	\$ 25,080,531	6.76%
Debt Service	\$ 2,926,755	\$ 3,111,636	\$ 3,270,688	\$ 3,209,111	\$ 2,923,384	-8.90%
GRAND TOTAL	\$ 26,419,990	\$ 27,546,922	\$ 26,413,934	\$ 26,701,029	\$ 28,003,915	4.88%

FY 2013 Municipal Budget Presentation
December 19, 2011

MAJOR COMPONENTS OF FY2013 BUDGET



FY 2013 PERSONNEL COSTS



TOWN OF ACTON				
DEPARTMENT OBJECT BUDGET				
SUB ACCT	DESCRIPTION	FY2012 BUDGET	FY2013 BUDGET	% Change 2012-13
ACCOUNTANT/COMPTRROLLER				
5100	Personal Services	\$ 288,716	\$ 302,104	4.64%
5200	Services	\$ 300	\$ 1,000	233.33%
5400	Supplies	\$ 1,300	\$ 1,300	0.00%
	DEPARTMENT TOTAL	\$ 290,316	\$ 304,404	4.85%
ASSESSORS				
5100	Personal Services	\$ 161,879	\$ 177,789	9.83%
5200	Services	\$ 96,600	\$ 21,600	-77.64%
5400	Supplies	\$ 1,600	\$ 1,600	0.00%
	DEPARTMENT TOTAL	\$ 260,079	\$ 200,989	-22.72%
BUILDING INSPECTOR				
5100	Personal Services	\$ 210,356	\$ 208,651	-0.81%
5200	Services	\$ 485	\$ 485	0.00%
5400	Supplies	\$ 7,950	\$ 8,450	6.29%
	DEPARTMENT TOTAL	\$ 218,791	\$ 217,586	-0.55%
CELEBRATIONS				
5100	Personal Services		\$ 8,200	
5200	Services	\$ 1,425	\$ 19,500	1268.42%
5400	Supplies		\$ 2,500	#DIV/0!
	DEPARTMENT TOTAL	\$ 1,425	\$ 30,200	2019.30%
TOWN CLERK				
5100	Personal Services	\$ 159,822	\$ 167,350	4.71%
5200	Services	\$ 700	\$ 700	0.00%
5400	Supplies	\$ 1,900	\$ 1,900	0.00%
	DEPARTMENT TOTAL	\$ 162,422	\$ 169,950	4.63%
EMERGENCY MGMT				
5200	Services	\$ 2,000	\$ 2,100	5.00%
5400	Supplies	\$ 27,500	\$ 26,150	-4.91%
	DEPARTMENT TOTAL	\$ 29,500	\$ 28,250	-4.24%
COA/COUNCIL ON AGING				
5100	Personal Services	\$ 221,743	\$ 232,797	4.99%
5200	Services	\$ 9,091	\$ 12,501	37.51%
5400	Supplies	\$ 9,350	\$ 9,255	-1.02%
5600	Intergovernmental	\$ 3,055	\$ 3,650	19.48%
5800	Capital Outlay	\$ -		#DIV/0!
	DEPARTMENT TOTAL	\$ 243,239	\$ 258,203	6.15%
COLLECTOR				
5100	Personal Services	\$ 96,416	\$ 129,441	34.25%
5200	Services	\$ 31,950	\$ 41,950	31.30%
5400	Supplies	\$ 4,500	\$ 4,500	0.00%
	DEPARTMENT TOTAL	\$ 132,866	\$ 175,891	32.38%
COMMISSION ON DISABILITIES				
5200	Services	\$ 1,423	\$ 1,423	0.00%
5400	Supplies	\$ 45	\$ 45	0.00%
	DEPARTMENT TOTAL	\$ 1,468	\$ 1,468	0.00%
DISPATCH				
5100	Personal Services	\$ 460,722	\$ 471,802	2.40%
5400	Supplies	\$ 2,200	\$ 2,200	0.00%
	DEPARTMENT TOTAL	\$ 462,922	\$ 474,002	2.39%
DOG OFFICER				
5100	Personal Services			
5200	Services	\$ 16,000	\$ 17,000	6.25%
	DEPARTMENT TOTAL	\$ 16,000	\$ 17,000	6.25%
ELECTIONS				
5100	Personal Services	\$ 3,800	\$ 3,800	0.00%
5200	Services	\$ 36,940	\$ 48,000	29.94%
5400	Supplies	\$ 20,750	\$ 32,950	58.80%
5800	Capital Outlay	\$ -		#DIV/0!
	DEPARTMENT TOTAL	\$ 61,490	\$ 84,750	37.83%

TOWN OF ACTON				
DEPARTMENT OBJECT BUDGET				
SUB ACCT	DESCRIPTION	FY2012 BUDGET	FY2013 BUDGET	% Change 2012-13
ENGINEERING				
5100	Personal Services	\$ 248,140	\$ 226,145	-8.86%
5200	Services	\$ 15,950	\$ 21,150	32.60%
5400	Supplies	\$ 3,600	\$ 3,600	0.00%
5800	Capital Outlay	\$ -		#DIV/0!
	DEPARTMENT TOTAL	\$ 267,690	\$ 250,895	-6.27%
FINANCE DIRECTOR				
5100	Personal Services	\$ 233,737	\$ 239,245	2.36%
5200	Services	\$ 165,000	\$ 165,600	0.36%
5400	Supplies	\$ 83,000	\$ 83,500	0.60%
5600	Intergovernmental			
5700	Other Appropriations	\$ 6,033,147	\$ 6,404,414	6.15%
5900	Debt (inside 2 1/2)	\$ 721,561	\$ 483,984	-32.93%
	DEPARTMENT TOTAL	\$ 7,236,445	\$ 7,376,743	1.94%
FINANCE COMMITTEE				
5200	Services	\$ 500	\$ 500	0.00%
5700	Other Appropriations	\$ -		#DIV/0!
	DEPARTMENT TOTAL	\$ 500	\$ 500	0.00%
FIRE				
5100	Personal Services	\$ 2,353,990	\$ 2,474,913	5.14%
5200	Services	\$ 35,775	\$ 35,775	0.00%
5400	Supplies	\$ 94,882	\$ 94,882	0.00%
5600	Intergovernmental	\$ 2,800	\$ 1,500	-46.43%
5800	Capital Outlay	\$ 20,000	\$ 20,000	0.00%
	DEPARTMENT TOTAL	\$ 2,507,447	\$ 2,627,070	4.77%
GREEN ADVISORY				
5100	Personal Services		\$ 3,270	#DIV/0!
5200	Services	\$ 9,800	\$ 7,937	-19.01%
5400	Supplies	\$ 200	\$ 200	0.00%
	DEPARTMENT TOTAL	\$ 10,000	\$ 11,407	14.07%
HEALTH				
5100	Personal Services	\$ 182,905	\$ 195,049	6.64%
5200	Services	\$ 53,800	\$ 55,100	2.42%
5400	Supplies	\$ 1,400	\$ 1,400	0.00%
	DEPARTMENT TOTAL	\$ 238,105	\$ 251,549	5.65%
HIGHWAY				
5100	Personal Services	\$ 992,296	\$ 995,769	0.35%
5200	Services	\$ 511,353	\$ 682,784	33.52%
5400	Supplies	\$ 522,657	\$ 537,742	2.89%
5700	Other Appropriations	\$ 9,740	\$ 9,740	0.00%
5800	Capital Outlay	\$ 406,115	\$ 413,498	1.82%
	DEPARTMENT TOTAL	\$ 2,442,161	\$ 2,639,533	8.08%
HISTORICAL COMMISSION				
5200	Services	\$ 200	\$ 200	0.00%
5400	Supplies	\$ 180	\$ 180	0.00%
	DEPARTMENT TOTAL	\$ 380	\$ 380	0.00%
HUMAN RESOURCES				
5100	Personal Services	\$ 185,767	\$ 192,504	3.63%
5200	Services	\$ 42,355	\$ 76,530	80.69%
5400	Supplies	\$ 2,950	\$ 6,650	125.42%
5700	Other Appropriations	\$ 50,000	\$ 50,000	0.00%
	DEPARTMENT TOTAL	\$ 281,072	\$ 325,684	15.87%
INFORMATION TECHNOLOGY				
5100	Personal Services	\$ 263,899	\$ 419,612	59.00%
5200	Services	\$ 898,058	\$ 908,058	1.11%
5400	Supplies		\$ 60,000	#DIV/0!
5800	Capital Outlay	\$ 70,000	\$ 220,000	214.29%
	DEPARTMENT TOTAL	\$ 1,231,957	\$ 1,607,670	30.50%

TOWN OF ACTON				
DEPARTMENT OBJECT BUDGET				
SUB ACCT	DESCRIPTION	FY2012 BUDGET	FY2013 BUDGET	% Change 2012-13
TOWN MANAGER				
5100	Personal Services	\$ 438,380	\$ 440,891	0.57%
5200	Services	\$ 964,125	\$ 911,600	-5.45%
5400	Supplies	\$ 19,650	\$ 18,800	-4.33%
5600	Intergovernmental			#DIV/0!
	DEPARTMENT TOTAL	\$ 1,422,155	\$ 1,371,291	-3.58%
MEMORIAL LIBRARY				
5100	Personal Services	\$ 922,548	\$ 948,428	2.81%
5200	Services	\$ 46,150	\$ 48,200	4.44%
5400	Supplies	\$ 182,750	\$ 192,750	5.47%
5700	Other Appropriations	\$ -		#DIV/0!
	DEPARTMENT TOTAL	\$ 1,151,448	\$ 1,189,378	3.29%
TOWN MEETING MODERATOR				
5100	Personal Services	\$ 200	\$ 200	0.00%
5400	Supplies	\$ 20	\$ 20	0.00%
	DEPARTMENT TOTAL	\$ 220	\$ 220	0.00%
MUNICIPAL PROPERTIES				
5100	Personal Services	\$ 463,667	\$ 469,484	1.25%
5200	Services	\$ 847,014	\$ 935,868	10.49%
5400	Supplies	\$ 59,525	\$ 61,200	2.81%
5800	Capital Outlay	\$ 10,000	\$ 60,000	500.00%
	DEPARTMENT TOTAL	\$ 1,380,206	\$ 1,526,552	10.60%
NATURAL RESOURCES/CEMETERY				
5100	Personal Services	\$ 599,026	\$ 675,498	12.77%
5200	Services	\$ 24,026	\$ 29,600	23.20%
5400	Supplies	\$ 31,170	\$ 34,200	9.72%
5800	Capital Outlay			#DIV/0!
	DEPARTMENT TOTAL	\$ 654,222	\$ 739,298	13.00%
PLANNING BOARD				
5100	Personal Services	\$ 248,546	\$ 257,052	3.42%
5200	Services	\$ 7,850	\$ 8,150	3.82%
5400	Supplies	\$ 3,900	\$ 4,050	3.85%
	DEPARTMENT TOTAL	\$ 260,296	\$ 269,252	3.44%
POLICE				
5100	Personal Services	\$ 2,767,484	\$ 2,804,570	1.34%
5200	Services	\$ 54,530	\$ 83,530	53.18%
5400	Supplies	\$ 54,000	\$ 54,000	0.00%
5800	Capital Outlay	\$ 167,000	\$ 167,000	0.00%
	DEPARTMENT TOTAL	\$ 3,043,014	\$ 3,109,100	2.17%
PUBLIC HEALTH NURSING				
5200	Services	\$ 91,042	\$ 125,000	37.30%
5400	Supplies			#DIV/0!
	DEPARTMENT TOTAL	\$ 91,042	\$ 125,000	37.30%
VETERANS SERVICE				
5100	Personal Services	\$ 5,037	\$ 58,000	1051.48%
5200	Services	\$ 700	\$ 700	0.00%
5400	Supplies	\$ 200	\$ 200	0.00%
5700	Other Appropriations	\$ 60,000	\$ 70,000	16.67%
	DEPARTMENT TOTAL	\$ 65,937	\$ 128,900	95.49%
WEST ACTON LIBRARY				
5100	Personal Services	\$ 40,919	\$ 43,435	6.15%
5200	Services	\$ 7,355	\$ 7,555	2.72%
5400	Supplies			#DIV/0!
	DEPARTMENT TOTAL	\$ 48,274	\$ 50,990	5.63%
ZONING BOARD OF APPEALS				
5200	Services	\$ 200	\$ 210	5.00%
5400	Supplies	\$ 190	\$ 200	5.26%
	DEPARTMENT TOTAL	\$ 390	\$ 410	5.13%
GRAND TOTAL		\$ 24,213,479	\$ 25,564,515	5.58%
EXCLUDED DEBT		\$ 2,487,550	\$ 2,439,400	-1.94%
TOTAL BUDGET		\$ 26,701,029	\$ 28,003,915	4.88%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Assessors - 01137							
Salaries							
Sick	510400	-	3,959	-	2,563	-	-
Funeral Leave	510410	-	-	-	-	-	-
Board Members Salaries	510430	1,600	1,600	1,600	-	1,600	-
Holiday	510500	-	7,341	-	2,253	-	-
Vacation	510600	-	10,626	-	6,398	-	-
Personal Time	510900	-	2,192	-	1,070	-	-
Other Salaries & Wages	511000	-	600	-	-	-	-
Clerical Salaries & Wages	512050	-	-	-	-	12,130	-
Professional Salaries	513000	159,668	135,550	164,687	48,593	164,059	(0.38)
Total Salaries		161,268	161,868	166,287	60,877	177,789	6.92
Purchased Services							
Advertising	520100	300	118	300	-	300	-
Travel	520900	300	208	300	208	300	-
Revaluation	520901	5,000	4,989	80,000	-	5,000	(93.75)
Dues And Membership	521700	500	100	500	320	500	-
Professional Development	521800	-	50	-	-	-	-
Professional Services	521900	15,000	15,000	15,000	250	15,000	-
Printing And Copying	522300	700	5	500	-	500	-
Total Purchased Services		21,800	20,470	96,600	778	21,600	(77.64)
Supplies							
Office Supplies	540100	1,200	1,062	1,200	(16)	1,200	-
Other Supplies	540200	400	290	400	28	400	-
Total Supplies		1,600	1,352	1,600	12	1,600	-
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	141	-	-
Life Insurance	570500	-	-	-	3	-	-
Health Hmo Blue	570620	-	-	-	1,073	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Life Opt Out	570730	-	-	-	1	-	-
Total Other		-	-	-	1,219	-	-
TOTAL ORG: Assessors		184,668	183,690	264,487	62,886	200,989	(24.01)

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01137 - Assessors

510430	Board Members Salaries	Board Members Salaries
513000	Professional Salaries	Per Position Control
520100	Advertising	Classification Hearing and Revaluation notification
520900	Travel	For In-Town use or conference attendance
520901	Revaluation	Certification of property values as required by Department of Revenue.
521700	Dues And Membership	Lister and Assistant Assessor Memberships
521800	Professional Development	Budget moved to Town Manager Budget
521900	Professional Services	For use at the Appellate Tax Board which is generally in Late Winter/Early spring; expecting more appeals due to Economic Downturn. "DOR requires cyclical valuations which need funding".
522300	Printing And Copying	Deeds & Book Binding
540100	Office Supplies	General Office Supplies
540200	Other Supplies	Assessing Supplies-Measuring Tapes, Clipboards, Measuring Wheels

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Board Of Health - 01512							
Salaries							
Regular Perm	510100	-	-	-	-	-	-
Overtime	510300	900	973	900	647	900	-
Sick	510400	-	954	-	455	-	-
Funeral Leave	510410	-	714	-	-	-	-
Board Members Salaries	510430	550	-	550	-	550	-
Holiday	510500	-	5,273	-	1,853	-	-
Vacation	510600	-	3,409	-	2,752	-	-
Personal Time	510900	-	1,313	-	1,179	-	-
Other Salaries & Wages	511000	-	-	-	-	2,600	-
Clerical Salaries & Wages	512050	37,533	46,328	39,871	11,048	40,909	2.60
Professional Salaries	513000	59,839	61,069	63,292	27,921	64,652	2.15
Social Services Coordinator	513030	78,387	70,285	83,282	28,047	85,438	2.59
Total Salaries		177,209	190,318	187,895	73,902	195,049	3.81
Purchased Services							
Advertising	520100	1,000	251	1,000	170	1,000	-
Eqpt Rep And Servicing	520300	-	13	-	-	-	-
Travel	520900	-	16	-	-	-	-
Telephone	521500	-	-	1,000	-	1,800	80.00
Dues And Membership	521700	300	206	300	-	300	-
Professional Development	521800	-	744	500	-	500	-
Professional Services	521900	4,500	1,000	4,500	2,000	5,000	11.11
Printing And Copying	522300	400	5,824	500	485	500	-
Contractual Service	522700	2,000	3,791	3,000	1,177	3,000	-
Hazardous Waste Day	522780	43,007	33,864	43,000	16,743	43,000	-
Total Purchased Services		51,207	45,709	53,800	20,575	55,100	2.42
Supplies							
Office Supplies	540100	400	3,277	400	1,618	400	-
Other Supplies	540200	400	5,448	500	54	500	-
Postage And Courier	540300	400	-	500	150	500	-
Books And Periodicals	540500	-	41	-	-	-	-
Meals	540700	-	-	-	-	-	-
Material And Equipment	540900	-	-	-	-	-	-
Uniforms	541000	-	106	-	-	-	-
Total Supplies		1,200	8,872	1,400	1,822	1,400	-
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	190	-	-
Life Insurance	570500	-	-	-	10	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	2,572	-	-
Health Hmo Blue Retiree	570621	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	167	-	-
Medical Opt Out	570720	-	-	-	-	-	-
Total Other		-	-	-	2,939	-	-
TOTAL ORG: Board Of Health		229,616	244,899	243,095	99,237	251,549	3.48

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01512 - Board Of Health

510300	Overtime	Overtime assistance from Highway for 2 Household Hazardous Waste Days
510430	Board Members Salaries	Annual stipend for BOH members
512050	Clerical Salaries & Wages	.86 Secretarial Support Per Position Control
513000	Professional Salaries	.89 FTE Professional Support for Admin. and Public Health inspections Per Position Control
513030	Social Services Coordinator	.48 Position as per Position Control
520100	Advertising	Advertisement of BOH Rules and Regulations Implementation of a tick/lyme disease education program and septic pumping program.
521700	Dues And Membership	MAHB and MHOA ANNUAL DUES
521800	Professional Development	Supports the acquisition and maintenance of professional certifications required to conduct Pool, Camp, and Housing inspections.
521900	Professional Services	Stipend for Animal Inspector Agreement for water testing services from OAR Implementation of a tick/Lyme Disease

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01512 - Board Of Health

education program and septic pumping program

522300	Printing And Copying	Printing of BOH Rules and Regulations
522700	Contractual Service	Public Health Services
522780	Hazardous Waste Day	Two Hazardous Waste Days
540100	Office Supplies	Misc office supplies required for inspections of housing, day camps, swimming pools and NARA pond
540200	Other Supplies	Misc. other supplies required for inspections of housing, day camps, swimming pools and NARA pond

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01512 - Board Of Health

540300 Postage And Courier

funds for sending rabies specimens to the DPH Lab

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Building Department - 01251							
Salaries							
Regular Temp	510200	-	11	-	-	-	-
Overtime	510300	-	-	-	126	-	-
Sick	510400	-	1,367	-	1,986	-	-
Funeral Leave	510410	-	838	-	-	-	-
Holiday	510500	-	7,660	-	2,711	-	-
Vacation	510600	-	5,505	-	6,090	-	-
Personal Time	510900	-	1,354	-	864	-	-
Other Salaries & Wages	511000	-	580	-	-	-	-
Clerical Salaries & Wages	512050	49,200	40,739	50,747	15,483	50,553	(0.38)
Professional Salaries	513000	149,044	126,700	165,394	49,134	158,098	(4.41)
Total Salaries		198,244	184,753	216,141	76,394	208,651	(3.47)
Purchased Services							
Travel	520900	550	-	-	-	-	-
Dues And Membership	521700	485	370	485	320	485	-
Professional Development	521800	-	-	-	-	-	-
Laurel Hill Review/Inspection	529000	-	-	-	-	-	-
Total Purchased Services		1,035	370	485	320	485	-
Supplies							
Office Supplies	540100	800	312	1,000	1,534	1,000	-
Other Supplies	540200	250	49	250	-	250	-
Books And Periodicals	540500	4,200	5,876	5,500	1,430	6,000	9.09
Protective Clothing	541050	800	723	1,200	1,200	1,200	-
Total Supplies		6,050	6,960	7,950	4,163	8,450	6.29
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	227	-	-
Life Insurance	570500	-	-	-	6	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	1,054	-	-
Medical Opt Out	570720	-	-	-	585	-	-
Life Opt Out	570730	-	-	-	1	-	-
Total Other		-	-	-	1,873	-	-
TOTAL ORG: Building Department		205,329	192,083	224,576	82,751	217,586	(3.11)

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01251 - Building Department

512050	Clerical Salaries & Wages	One full-time secretary. Part of budget expense is included in revolving fund. Per Position Control
513000	Professional Salaries	Full-time Building Commissioner, full-time local inspector, and 16 hr part-time Local Inspector. One step has been included for each local inspector and the Building Commissioner.
521700	Dues And Membership	Membership to professional organizations.
521800	Professional Development	
540100	Office Supplies	routine office supplies
540200	Other Supplies	paper, pencils, pens, general office supplies.
540500	Books And Periodicals	Law books upkeep, professional books and code books.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01251 - Building Department

541000 Uniforms

The building inspectors routinely enter private homes. This is to provide the Inspectors uniform shirts and coats for a professional appearance and to identify them as Town of Acton, Building Inspectors.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Celebrations - 01660							
Salaries							
Overtime	510300	-	9,967	-	-	1,000	-
Outside Detail	510480	-	-	-	-	7,200	-
Other Salaries & Wages	511000	-	375	-	-	-	-
Total Salaries		-	10,342	-	-	8,200	-
Purchased Services							
Advertising	520100	-	-	-	-	2,000	-
Street Banners - Edited	520160	-	-	-	594	3,000	-
Eqpt Rental	520700	-	-	-	-	-	-
Travel	520900	-	2,410	-	-	-	-
Celebration	521830	1,425	-	1,425	250	12,000	742.11
Acton'S 275Th Anniversary	521840	10,000	6,000	-	-	-	-
275Th Anniversary Fireworks	521842	-	1,720	-	-	-	-
Professional Services	521900	-	-	-	-	-	-
Entertainment Services	522010	-	-	-	-	-	-
Printing And Copying	522300	-	-	-	-	2,000	-
Contractual Service	522700	-	-	-	-	-	-
Trash Removal	522800	-	-	-	-	-	-
Fireworks	523850	-	-	-	-	-	-
Buses	523900	-	-	-	-	500	-
Food	523910	-	-	-	-	-	-
Total Purchased Services		11,425	10,131	1,425	844	19,500	1,268.42
Supplies							
Other Supplies	540200	-	3,389	-	-	-	-
Material And Equipment	540900	-	103	-	-	2,500	-
Total Supplies		-	3,492	-	-	2,500	-
Medicare	570400	-	-	-	-	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Blue Care Elect	570623	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Total Other		-	-	-	-	-	-
TOTAL ORG: Celebrations		11,425	23,965	1,425	844	30,200	2,019.30

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01660 - Celebrations

521830 Celebration

521840 Acton'S 275Th Anniversary

522700 Contractual Service

540200 Other Supplies

Wreaths and Flowers for Patriots and Memorial Days.
Geraniums and flags for Veteran's graves on Memorial Day.
Patriot's Day (Wreaths & Flowers)
Memorial Day (Wreaths)
Memorial Day (Geraniums)
Memorial Day (Flags)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Citizens Library - 01611							
Salaries							
Sick	510400	-	568	-	434	-	-
Substitute Pay	510420	1,008	568	1,508	312	1,358	(9.95)
Holiday	510500	-	963	-	176	-	-
Vacation	510600	-	1,612	-	176	-	-
Personal Time	510900	-	439	-	204	-	-
Professional Salaries	513000	38,600	34,748	41,008	13,625	42,077	2.61
Total Salaries		39,608	38,898	42,516	14,928	43,435	2.16
Supplies							
Office Supplies	540100	225	126	225	-	225	-
Other Supplies	540200	600	200	600	245	600	-
Postage And Courier	540300	30	-	30	-	30	-
Books And Periodicals	540500	6,305	6,956	6,500	3,709	6,700	3.08
Total Supplies		7,160	7,282	7,355	3,954	7,555	2.72
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	37	-	-
Life Insurance	570500	-	-	-	3	-	-
Health Hmo Blue	570620	-	-	-	1,171	-	-
Total Other		-	-	-	1,212	-	-
TOTAL ORG: Citizens Library		46,768	46,179	49,871	20,094	50,990	2.24

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

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FUND: 1000 - GENERAL FUND - TOWN

ORG: 01611 - Citizens Library

510420	Substitute Pay	Substitutes @ minimum wage who cover vacation, personal etc Also 3 hrs/wk for 15 weeks during Farmers market.
513000	Professional Salaries	Per Position Control
520600	Eqpt Maintenance	
540100	Office Supplies	Notebooks, binders, copier paper, pens, pencils, tape .
540200	Other Supplies	Materials necessary to prepare books for circulation: label sets, catalogue cards, book pockets, protective jackets
540500	Books And Periodicals	Mandated at 15% of Budget

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Collector - 01139							
Salaries							
Sick	510400	-	1,090	-	186	-	-
Funeral Leave	510410	-	-	-	360	-	-
Holiday	510500	-	2,115	-	1,464	-	-
Cpa Administration Salary	510550	(38,677)	-	(34,079)	-	(38,677)	13.49
Vacation	510600	-	1,956	-	928	-	-
Personal Time	510900	-	356	-	639	-	-
Clerical Salaries & Wages	512050	133,179	82,505	138,808	39,860	168,118	21.12
Total Salaries		94,502	88,023	104,729	43,437	129,441	23.60
Purchased Services							
Advertising	520100	1,500	657	1,500	-	1,500	-
Travel	520900	200	-	200	70	200	-
Dues And Membership	521700	250	500	250	-	250	-
Professional Services	521900	30,000	51,607	30,000	25,000	40,000	33.33
Total Purchased Services		31,950	52,764	31,950	25,070	41,950	31.30
Supplies							
Office Supplies	540100	1,000	67	1,000	110	1,000	-
Other Supplies	540200	2,000	526	1,000	-	1,000	-
Postage And Courier	540300	-	13	2,500	30,190	2,500	-
Total Supplies		3,000	606	4,500	30,300	4,500	-
Other							
Medicare	570400	-	-	-	105	-	-
Life Insurance	570500	-	-	-	7	-	-
Health Hmo Blue	570620	-	-	-	1,171	-	-
Medical Opt Out	570720	-	-	-	308	-	-
Total Other		-	-	-	1,591	-	-
TOTAL ORG: Collector		129,452	141,393	141,179	100,397	175,891	24.59

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01139 - Collector

510550	Cpa Administration Salary	Represents budget subsidy from CPA Administrative funds,
512050	Clerical Salaries & Wages	Per Position Control.
513000	Professional Salaries	Per Position Control.
520100	Advertising	Tax Title Advertising which is spent in June of each year.
520600	Eqpt Maintenance	
520900	Travel	Funds reserved for mileage.
521700	Dues And Membership	Collectors Association.
521800	Professional Development	Budget moved to Town Manager Budget
521900	Professional Services	Represents monies for on-line billing initiative and other system required assistance (Munis Consultant).
521950	Legal Service	Moved to Town Manager budget
540100	Office Supplies	Various supplies for the Treasurer/Collector
540200	Other Supplies	Tax bills & mailing envelopes and return envelopes
540300	Postage And Courier	Demands, UPS, Certified Mailings and Overnight Mail

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Comm On Disabilities - 01549							
Purchased Services							
Printing And Copying	522300	1,423	-	1,423	-	1,423	-
Total Purchased Services		1,423	-	1,423	-	1,423	-
Supplies							
Other Supplies	540200	45	65	45	101	45	-
Total Supplies		45	65	45	101	45	-
TOTAL ORG: Comm On Disabilities		1,468	65	1,468	101	1,468	-

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01549 - Comm On Disabilities

540200	Other Supplies	general expenses for the Commission
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**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Comptroller - 01133							
Salaries							
Overtime	510300	-	3,852	-	1,847	-	-
Sick	510400	-	2,325	-	2,334	-	-
Funeral Leave	510410	-	-	-	-	-	-
Merit Pay	510490	-	-	-	-	-	-
Holiday	510500	-	9,224	-	3,069	-	-
Vacation	510600	-	15,859	-	8,673	-	-
Personal Time	510900	-	3,003	-	1,715	-	-
Other Salaries & Wages	511000	-	600	-	-	-	-
Clerical Salaries & Wages	512050	103,467	95,985	113,385	36,953	119,534	5.42
Professional Salaries	513000	176,609	85,085	183,270	24,746	182,570	(0.38)
Total Salaries		280,076	215,932	296,655	79,337	302,104	1.84
Purchased Services							
Eqpt Maintenance	520600	-	-	-	-	-	-
Travel	520900	-	184	-	-	200	-
Dues And Membership	521700	200	619	300	80	300	-
Professional Development	521800	-	-	-	-	-	-
Professional Services	521900	-	10,651	-	-	-	-
Binding Service	522910	-	-	-	-	500	-
Total Purchased Services		200	11,453	300	80	1,000	233.33
Supplies							
Office Supplies	540100	200	718	1,000	731	1,000	-
Other Supplies	540200	100	32	200	-	200	-
Books And Periodicals	540500	-	-	100	-	100	-
Material And Equipment	540900	-	-	-	-	-	-
Total Supplies		300	751	1,300	731	1,300	-
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	220	-	-
Life Insurance	570500	-	-	-	10	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	2,836	-	-
Health Hmo Blue Retiree	570621	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Life Opt Out	570730	-	-	-	-	-	-
Total Other		-	-	-	3,065	-	-
TOTAL ORG: Comptroller		280,576	228,136	298,255	83,213	304,404	2.06

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01133 - Comptroller

512050	Clerical Salaries & Wages	Per Position Control.
513000	Professional Salaries	Per Position Control
521700	Dues And Membership	Dues include membership for the Town Accountant and the Assistant Town accountant in the MMAAA and the Town Accountant in the GFOA and the National Association of Accountants
522910	Binding Service	
540100	Office Supplies	Budget based on FY10 accruals
540500	Books And Periodicals	

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Council On Aging - 01541							
Salaries							
Regular Perm	510100	103,485	90,204	108,319	15,990	118,892	9.76
Regular Temp	510200	14,662	13,804	15,579	6,092	18,841	20.94
Sick	510400	-	2,104	-	482	-	-
Funeral Leave	510410	-	391	-	-	-	-
Holiday	510500	-	8,171	-	1,955	-	-
Vacation	510600	-	11,456	-	5,433	-	-
Personal Time	510900	-	2,782	-	-	-	-
Clerical Salaries & Wages	512050	-	-	-	11,828	-	-
Instru/Direct Serv Staff	512100	12,371	13,470	12,371	3,250	17,200	39.03
Professional Salaries	513000	86,195	65,642	91,572	26,145	77,864	(14.97)
Total Salaries		216,713	208,024	227,841	71,174	232,797	2.18
Purchased Services							
Eqpt Rep And Servicing	520300	500	377	500	-	550	10.00
Real Estate Rent/Lease	520800	1	1	1	1	1	-
Travel	520900	500	264	500	491	500	-
Dues And Membership	521700	600	506	620	441	650	4.84
Professional Development	521800	-	20	-	75	-	-
Printing And Copying	522300	9,500	8,145	7,470	3,600	10,800	44.58
Total Purchased Services		11,101	9,312	9,091	4,608	12,501	37.51
Supplies							
Office Supplies	540100	1,000	926	1,200	642	1,200	-
Other Supplies	540200	851	1,227	2,400	380	1,500	(37.50)
Postage And Courier	540300	4,550	4,762	5,700	2,200	6,500	14.04
Books And Periodicals	540500	40	78	50	-	55	10.00
Material And Equipment	540900	-	171	-	-	-	-
Total Supplies		6,441	7,163	9,350	3,222	9,255	(1.02)
Other							
Minuteman Senior Services	560801	500	500	3,055	3,055	3,650	19.48
Total Other		500	500	3,055	3,055	3,650	19.48
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	220	-	-
Life Insurance	570500	-	-	-	9	-	-
Health Hmo Blue	570620	-	-	-	1,275	-	-
Health Insurance - Harvard	570700	-	-	-	1,171	-	-
Medical Opt Out	570720	-	-	-	308	-	-
Life Opt Out	570730	-	-	-	1	-	-
Total Other		-	-	-	2,984	-	-
TOTAL ORG: Council On Aging		234,755	225,000	249,337	85,044	258,203	3.56

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01541 - Council On Aging

510100	Regular Perm	26 hours for Administrative Assistant, step increase. 34 hour joint Outreach/Volunteer Coordinator. 30 hours for Program Coordinator, step increase.
510200	Regular Temp	17 hour/week afternoon position, COA Staff Assistant, step increase.
512100	Instru/Direct Serv Staff	43 weeks, 8 hours per week, two levels of aerobics classes and a "stretch and flex" class. Instructor received a pay increase which is reflected in this amount.
513000	Professional Salaries	COA Director, full time. Per Position Control
520300	Eqpt Rep And Servicing	Annual thorough cleaning stove - \$150; Maintenance as needed

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
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FUND: 1000 - GENERAL FUND - TOWN

ORG: 01541 - Council On Aging

for kitchen appliances and other senior center equipment

520800	Real Estate Rent/Lease	Annual lease payment to Audubon Hill Community Corp.
520900	Travel	Mileage reimbursement for travel to MCOA quarterly meetings, MCOA workshops, MCOA Annual Conference, home visits regional COA directors' meetings, staff trainings and other work related travel
521700	Dues And Membership	Annual Dues to MCOA, based on population of seniors Alzheimer's Partnership, Massachusetts Agency on Aging and Video License.
521800	Professional Development	
522300	Printing And Copying	Printing of Senior Citizen Newsletter, 2400 - 2500 copies, 12 times a year.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01541 - Council On Aging

540100	Office Supplies	Routine office supplies; includes fax and printer cartridges
540200	Other Supplies	Senior Center program supplies
540300	Postage And Courier	Estimated cost for mailing 2400 - 2500 newsletters 12 times a year. Annual permit fee and other COA first first postage is included.
540500	Books And Periodicals	Includes subscription to Acton Beacon.
560801	Minuteman Senior Services	Annual " Assessment" paid to Minuteman Senior Services for the multitude of varied services provided to Acton seniors: case management, homemaker, chore service, congregate meals, home delivered meals, protective services, money management, etc.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Dispatch - 01221							
Salaries							
Regular Perm	510100	367,342	266,359	369,427	112,845	374,667	1.42
Overtime	510300	89,095	75,684	89,095	34,077	89,095	-
Sick	510400	-	10,934	-	4,178	-	-
Funeral Leave	510410	-	478	-	-	-	-
Holiday	510500	-	16,237	-	2,608	-	-
Overtime/Sick Adjustment	510520	-	(804)	-	(305)	-	-
Flsa Adjustment	510530	-	1,981	-	959	-	-
Vacation	510600	-	17,660	-	9,138	-	-
Personal Time	510900	-	3,950	-	2,208	-	-
Other Salaries & Wages	511000	2,200	1,368	8,040	500	8,040	-
Total Salaries		458,637	393,847	466,562	166,209	471,802	1.12
Supplies							
Uniforms	541000	2,000	2,000	2,200	2,000	2,200	-
Total Supplies		2,000	2,000	2,200	2,000	2,200	-
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	473	-	-
Life Insurance	570500	-	-	-	23	-	-
Health Ins Bc/Bs	570600	-	-	-	1,012	-	-
Health Hmo Blue	570620	-	-	-	3,329	-	-
Health Insurance - Harvard	570700	-	-	-	2,342	-	-
Total Other		-	-	-	7,179	-	-
TOTAL ORG: Dispatch		460,637	395,847	468,762	175,388	474,002	1.12

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01221 - Dispatch

510100	Regular Perm	8 full-time dispatchers and three part-timers. Includes step raises as required by position control.
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510300	Overtime	Shift coverage for fill-in of vacant dispatcher positions. Level funded
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**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Dog Officer - 01292							
Purchased Services							
Dog Boarding Service	522070	1,000	-	1,000	-	1,000	-
Contractual Service	522700	15,000	12,274	15,000	15,150	16,000	6.67
Total Purchased Services		16,000	12,274	16,000	15,150	17,000	6.25
TOTAL ORG: Dog Officer		16,000	12,274	16,000	15,150	17,000	6.25

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Elections - 01162							
Salaries							
Overtime	510300	2,500	1,926	2,500	98	2,500	-
Board Members Salaries	510430	1,300	600	1,300	1,300	1,300	-
Other Salaries & Wages	511000	-	700	-	-	-	-
Total Salaries		3,800	3,226	3,800	1,398	3,800	-
Purchased Services							
Eqpt Rental	520700	4,200	-	4,900	-	4,200	(14.29)
Printing And Copying	522300	7,500	2,141	5,800	-	8,600	48.28
Contractual Service	522700	30,600	20,157	21,200	60	30,600	44.34
Miscellaneous	522900	600	292	600	-	600	-
School Custodian Fee	522950	3,400	-	4,440	-	4,000	(9.91)
Total Purchased Services		46,300	22,589	36,940	60	48,000	29.94
Supplies							
Other Supplies	540200	22,000	8,521	17,550	-	29,750	69.52
Postage And Courier	540300	3,000	2,948	3,200	3,026	3,200	-
Total Supplies		25,000	11,469	20,750	3,026	32,950	58.80
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	10	-	-
Life Insurance	570500	-	-	-	1	-	-
Health Hmo Blue	570620	-	-	-	111	-	-
Blue Care Elect	570623	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Total Other		-	-	-	121	-	-
TOTAL ORG: Elections		75,100	37,284	61,490	4,606	84,750	37.83

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01162 - Elections

510300	Overtime	Overtime for Department Staff during elections.
510430	Board Members Salaries	No Change - Flat fee set by Selectmen
520700	Eqpt Rental	To cover rental of chairs for Town Meetings in the event that an overflow is needed. 5 days ATM=700. per day or 3500. 1 day STM = 700. X 2 = 1400. TOTAL = \$4,900.
521500	Telephone	
522300	Printing And Copying	Census 9,500 Households @ \$3000 Ballots \$2,600. per Election 1 Annual - Special \$2800 X 2 = 5,600 (14,000 ordered MGL 54:45) TOTAL = \$8,600
522700	Contractual Service	Accuvote yearly maintenance \$2500.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01162 - Elections

540300 Postage And Courier

Postage for mailing Annual Census.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Emergency Management - 01291							
Purchased Services							
Eqpt Rep And Servicing	520300	1,030	-	1,000	-	1,100	10.00
Radio Repairs	520310	206	-	250	-	250	-
Travel	520900	-	-	-	-	-	-
Telephone	521500	660	-	750	-	750	-
Professional Development	521800	-	-	-	-	-	-
Printing And Copying	522300	-	-	-	-	-	-
Total Purchased Services		1,896	-	2,000	-	2,100	5.00
Supplies							
Office Supplies	540100	258	-	500	-	500	-
Other Supplies	540200	206	-	-	-	100	-
Photographic Supplies	540210	-	-	-	-	50	-
Material And Equipment	540900	1,545	4,440	26,000	(6,740)	25,000	(3.85)
Uniforms	541000	825	-	1,000	-	500	(50.00)
Total Supplies		2,834	4,440	27,500	(6,740)	26,150	(4.91)
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Total Other		-	-	-	-	-	-
TOTAL ORG: Emergency Management		4,730	4,440	29,500	(6,740)	28,250	(4.24)

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01291 - Emergency Management

520300	Eqpt Rep And Servicing	Represents estimated repair costs
520310	Radio Repairs	Represents estimated Radio Repair costs
521500	Telephone	Represents costs for Cellular Telephone
521800	Professional Development	
540100	Office Supplies	Represents estimated Office Supply costs
540900	Material And Equipment	Two light bars = \$4,000 Basement Pumps = \$3,500 Trash Pumps = \$5,000 Generators = \$3,500 Portable Radio replacement = \$10,000
541000	Uniforms	Represents estimated costs for uniforms

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Engineering - 01410							
Salaries							
Sick	510400	-	1,815	-	1,088	-	-
Funeral Leave	510410	-	195	-	-	-	-
Holiday	510500	-	6,546	-	2,536	-	-
Vacation	510600	-	7,081	-	6,745	-	-
Personal Time	510900	-	1,608	-	1,032	-	-
Other Salaries & Wages	511000	-	1,305	-	-	-	-
Clerical Salaries & Wages	512050	12,252	11,155	13,406	3,705	13,753	2.59
Professional Salaries	513000	239,414	117,724	241,558	47,617	212,392	(12.07)
Total Salaries		251,666	147,430	254,964	62,724	226,145	(11.30)
Purchased Services							
Advertising	520100	600	-	600	96	600	-
Eqpt Rep And Servicing	520300	3,300	10,567	6,600	794	6,600	-
Travel	520900	50	158	50	-	50	-
Dues And Membership	521700	500	227	500	445	500	-
Professional Development	521800	-	-	-	-	-	-
Professional Services	521900	5,000	20,000	5,000	-	5,000	-
Printing And Copying	522300	1,200	-	1,200	-	3,400	183.33
Contractual Service	522700	2,000	2,271	2,000	-	5,000	150.00
Total Purchased Services		12,650	33,222	15,950	1,335	21,150	32.60
Supplies							
Office Supplies	540100	1,500	1,455	1,500	650	1,500	-
Other Supplies	540200	600	56	600	-	600	-
Books And Periodicals	540500	600	230	600	154	600	-
Material And Equipment	540900	600	1,163	600	-	600	-
Protective Clothing	541050	300	-	300	-	300	-
Total Supplies		3,600	2,904	3,600	804	3,600	-
Other							
Medicare	570400	-	-	-	180	-	-
Life Insurance	570500	-	-	-	7	-	-
Health Hmo Blue	570620	-	-	-	1,781	-	-
Blue Care Elect	570623	-	-	-	-	-	-
Medical Opt Out	570720	-	-	-	-	-	-
Life Opt Out	570730	-	-	-	-	-	-
Total Other		-	-	-	1,968	-	-
Capital Outlay	580000	-	-	-	-	-	-
Total Capital / Property		-	-	-	-	-	-
TOTAL ORG: Engineering		267,916	183,556	274,514	66,831	250,895	(8.60)

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01410 - Engineering

512050	Clerical Salaries & Wages	10 hours per week of existing clerical support Per Position Control
513000	Professional Salaries	Professional Staff includes Town Engineer/Director of Public Works (39 hours/wk: one hr/week charged to Recycling/Transfer Station). Assistant Town Engineer (Full-time) Engineering Assistant (1) (Full-time) Per Position Control
520100	Advertising	Legal ads, wetland permits, private way plowing, street acceptance
520300	Eqpt Rep And Servicing	Repair of equipment, plus increased maintenance and repairs of the Traffic Signals
520900	Travel	Parking at conferences or meetings
521700	Dues And Membership	Professional registration & membership
521800	Professional Development	
521900	Professional Services	For consulting and design services such as traffic studies and structural engineering & architectural design

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01410 - Engineering

522300	Printing And Copying	Printing the Town Atlas
522700	Contractual Service	For Engineering testing and contractor services such as routine traffic signal timing adjustment, equipment calibration/upgrades and soil testing.
540100	Office Supplies	General office supplies, including paper & ink for plotter
540200	Other Supplies	Field & survey supplies; stakes, paint, flagging, nails, etc
540500	Books And Periodicals	Construction cost guides & technical reference books prices have increased.
540900	Material And Equipment	Reusable (durable) equipment, hand tools, tapes, etc.
541050	Protective Clothing	Work boots, gloves, rain gear
583000	Machinery And Equipment	

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Finance Committee - 01131							
Purchased Services							
Dues And Membership	521700	500	268	500	-	500	-
Total Purchased Services		500	268	500	-	500	-
TOTAL ORG: Finance Committee		500	268	500	-	500	-

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Finance Director - 01132							
Salaries							
Overtime	510300	-	125	-	-	-	-
Sick	510400	-	11,040	-	632	-	-
Funeral Leave	510410	-	434	-	-	-	-
Military Pay	510495	8,000	-	-	-	-	-
Holiday	510500	-	7,723	-	2,820	-	-
Vacation	510600	-	16,360	-	9,074	-	-
Personal Time	510900	-	1,078	-	702	-	-
Other Salaries & Wages	511000	(38,532)	-	-	-	-	-
Clerical Salaries & Wages	512050	64,667	40,607	56,385	22,950	56,170	(0.38)
Professional Salaries	513000	178,175	90,734	183,779	35,686	183,075	(0.38)
Total Salaries		212,310	168,102	240,164	71,865	239,245	(0.38)
Purchased Services							
Eqpt Maintenance	520600	3,000	3,588	3,000	2,773	3,600	20.00
Travel	520900	300	61	300	-	300	-
Telephone	521500	700	480	700	-	700	-
Dues And Membership	521700	1,000	1,101	1,000	895	1,000	-
Professional Development	521800	-	2,845	-	57	-	-
Professional Services	521900	45,000	33,620	75,000	31,941	75,000	-
Prof. Service - Audit	521930	40,000	52,378	45,000	10,605	45,000	-
Banking Services	522930	40,000	26,131	40,000	12,331	40,000	-
Total Purchased Services		130,000	120,204	165,000	58,601	165,600	0.36
Supplies							
Office Supplies	540100	4,000	3,617	4,000	4,060	4,500	12.50
Other Supplies	540200	-	849	-	150	-	-
Postage And Courier	540300	60,000	50,546	70,000	3,723	70,000	-
Material And Equipment	540900	9,000	4,816	9,000	2,000	9,000	-
Total Supplies		73,000	59,827	83,000	9,932	83,500	0.60
Teachers Pay Deferral	560830	-	-	-	-	-	-
Total Other		-	-	-	-	-	-

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Finance Director - 01132							
Other							
Workers Compensation Ins	570100	140,000	124,862	145,000	148,440	150,000	3.45
Unemployment Ins	570200	50,000	67,179	70,000	5,325	70,000	-
Social Security	570300	1,128	4,020	-	-	-	-
Medicare	570400	125,000	126,824	135,000	44,796	140,000	3.70
Life Insurance	570500	11,000	9,278	11,000	4,450	11,000	-
Health Ins Bc/Bs	570600	1,136,460	255,637	251,366	82,561	257,070	2.27
Health Ins Bc/Bs Retiree	570610	233,787	238,145	265,982	103,698	226,476	(14.85)
Health Hmo Blue	570620	692,031	884,779	1,086,129	338,165	1,310,347	20.64
Health Hmo Blue Retiree	570621	79,435	82,215	91,780	35,589	90,205	(1.72)
Tufts Health Plan	570622	8,541	15,665	10,781	8,478	17,926	66.27
Blue Care Elect	570623	146,903	53,008	23,227	17,776	53,408	129.94
Blue Care Elect - Retiree	570624	24,777	26,672	-	-	-	-
Health Insurance - Harvard	570700	759,174	700,828	903,285	247,689	854,724	(5.38)
Health Ins Hphp Retiree	570710	33,357	39,322	40,754	17,635	-	-
Harvard Freedom	570711	16,614	9,936	-	-	35,790	-
Medical Opt Out	570720	7,800	61,045	68,000	19,093	56,001	(17.65)
Life Opt Out	570730	300	249	300	90	300	-
Middlesex County Retirement	570800	3,022,429	2,498,192	2,658,275	2,629,169	3,008,167	13.16
Other Employee Benefit	570900	(175,000)	-	(250,000)	-	(250,000)	-
Other Insurance	570910	5,000	2,540	5,500	5,460	5,500	-
Property & Liability Insurance	575000	325,000	328,026	350,000	292,042	360,000	2.86
Insurance - Bonds	575010	7,500	7,400	7,500	6,000	7,500	-
Total Other		6,651,236	5,535,822	5,873,879	4,006,456	6,404,414	9.03
Other Financing Uses							
Long Term Debt Prin-School	590110	1,145,412	1,137,245	1,203,205	16,400	1,163,205	(3.32)
Long Term Debt Prin-Town	590120	828,964	830,231	819,261	19,143	732,593	(10.58)
Long Term Debt Int School	590210	787,911	723,338	707,812	338,438	663,049	(6.32)
Long-Term Debt Int-Town	590220	261,755	251,955	232,216	115,162	206,705	(10.99)
Long Term Debt Sewers	590230	44,553	44,553	44,553	-	44,553	-
Interest On Temp Loans	590300	30,000	3,818	30,000	-	30,000	-
Admin Fee Mwpat	590340	438	227	407	-	375	(7.77)
Grace Btmt Payments	595125	171,656	-	171,656	-	82,904	(51.70)
Grace Betterment Settlement	595126	-	81,375	-	-	-	-
Total Other Financing Uses		3,270,689	3,072,741	3,209,111	489,143	2,923,384	(8.90)
TOTAL ORG: Finance Director		10,337,234	8,956,695	9,571,154	4,635,997	9,816,143	2.56

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01132 - Finance Director

512050	Clerical Salaries & Wages	Per Position Control
513000	Professional Salaries	Per Position Control
520600	Eqpt Maintenance	Maintenance Contract for Postage Meter, Check endorser and the copy machine.
520900	Travel	Funds reserved for Mileage
521500	Telephone	Represents the cost for the Finance Director's Cell Phone.
521700	Dues And Membership	Represents funds for the Government Finance Officers Association (State and Regional) Officers
521800	Professional Development	Budget moved to Town Manager Budget
521900	Professional Services	Represents the cost of obtaining assistant for various projects such as permitting software and Parking meter upgrades
521930	Prof. Service - Audit	Costs for the Annual Audit for the Town and APS Operations Additional School Department Audit requirements.
522930	Banking Services	Banking Service Charges and Bond Issuance costs for the Local School and Municipal Operations. the
540100	Office Supplies	Y/E Tax and Financial Reporting Supplies, Payroll Checks, A/P Checks, Direct Deposit Advices and General Supplies.
540300	Postage And Courier	Represents postage machine for Town Hall; does not include preprinted bulk permits.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01132 - Finance Director

540500	Books And Periodicals	
540900	Material And Equipment	High Speed Printer Replacement Program
560830	Teachers Pay Deferral	This ended in FY2010
570100	Workers Compensation Ins	The projected cost of Workers Comp Premium for the Municipal and Local School Operation
570200	Unemployment Ins	The projected cost of unemployment claims against Municipal Operations.
570300	Social Security	Budget reduced to reflect shift to Deferred Comp/ OBRA
570400	Medicare	The projected cost of Medicare Insurance
570500	Life Insurance	Employer Share of Life Insurance
570600	Health Ins Bc/Bs	Represents actual counts per plan with a 4% premium increase
570610	Health Ins Bc/Bs Retiree	Represents actual counts per plan with a 4% premium increase

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01132 - Finance Director

570620	Health Hmo Blue	Represents actual counts per plan with a 4% premium increase
570621	Health Hmo Blue Retiree	Represents actual counts per plan with a 4% premium increase
570623	Blue Care Elect	Represents actual counts per plan with a 4% premium increase.
570624	Blue Care Elect - Retiree	Represents actual counts per plan with a 4% premium increase.
570700	Health Insurance - Harvard	Represents actual counts per plan with a 4% premium increase
570710	Health Ins Hphp Retiree	Represents actual counts per plan with a 4% premium increase
570720	Medical Opt Out	For employees who opt out of any Medical Plan offered by the Town of Acton
570730	Life Opt Out	The cost of employees who opt out of the Life Insurance plan offered by the Town of Acton
570800	Middlesex County Retirement	Represents an estimate given by the Middlesex Retirement System.
570900	Other Employee Benefit	This amount represents an offset to the Finance Budget which allocates the employer's share of employee benefits to revolving and enterprise funds as required by law.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01132 - Finance Director

575000	Property & Liability Insurance	The premium cost of a Blanket Policy that covers all Municipal and School Buildings
575010	Insurance - Bonds	The cost of bonding Municipal employees. This policy benefits the Town and not the employee
590110	Long Term Debt Prin-School	Represents the Principal Portion of the Local School Debt due in this Fiscal Year
590120	Long Term Debt Prin-Town	Represents the principal portion of the Municipal Debt due in this Fiscal Year
590210	Long Term Debt Int School	Represents the interest cost of issued Local School debt due in this Fiscal Year.
590220	Long-Term Debt Int-Town	Represents the Interest Cost of issued Local School debt due in this Fiscal year
590230	Long Term Debt Sewers	Represents the Town's share of the Sewer Operation debt.
590300	Interest On Temp Loans	Represents short- term borrowing costs
595125	Grace Btrmt Payments	Represents the cost to the Town of the Sewer Betterment Units, SBU's purchased by the Town from WR Grace in 2009.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Fire - 01220							
Salaries							
Regular Perm	510100	1,593,082	1,392,773	1,650,330	526,543	1,751,750	6.15
Overtime	510300	369,403	401,194	369,403	138,333	378,638	2.50
Sick	510400	-	138,269	-	48,623	-	-
Funeral Leave	510410	-	9,776	-	2,028	-	-
Injury Leave	510450	-	4,594	-	-	-	-
Longevity	510460	22,500	20,500	21,250	20,500	22,250	4.71
Incentive Pay	510470	16,500	19,113	16,971	8,486	16,971	-
Holiday	510500	-	93,883	-	31,763	-	-
Overtime/Sick Adjustment	510520	-	(9,686)	-	(2,447)	-	-
Flsa Adjustment	510530	4,550	4,261	4,550	1,502	4,550	-
Vacation	510600	-	151,010	-	75,520	-	-
Emt Stipend	510730	25,600	48,800	34,700	34,700	34,700	-
Personal Time	510900	-	30,792	-	11,228	-	-
Other Salaries & Wages	511000	-	459	-	-	-	-
Clerical Salaries & Wages	512050	48,251	41,953	52,794	17,265	52,585	(0.40)
Professional Salaries	513000	201,261	172,084	211,054	68,388	213,469	1.14
Total Salaries		2,281,147	2,519,776	2,361,052	982,432	2,474,913	4.82
Purchased Services							
Eqpt Rep And Servicing	520300	8,154	10,173	10,500	10,295	10,500	-
Radio Repairs	520310	3,465	964	3,500	2,500	3,500	-
Travel	520900	1,500	88	500	112	500	-
Dues And Membership	521700	4,550	3,086	5,000	774	5,000	-
Professional Development	521800	16,275	1,876	16,275	2,030	16,275	-
License Fees	522450	-	-	-	-	-	-
Total Purchased Services		33,944	16,187	35,775	15,711	35,775	-
Supplies							
Office Supplies	540100	4,867	2,263	4,867	1,282	4,867	-
Other Supplies	540200	11,680	2,841	11,680	2,615	11,680	-
Medical Supplies	540250	9,500	-	9,500	-	9,500	-
Books And Periodicals	540500	2,835	342	2,835	100	2,835	-
Meals	540700	200	475	200	562	200	-
Material And Equipment	540900	12,000	10,753	12,000	4,925	12,000	-
Uniforms	541000	23,800	16,660	23,800	13,580	23,800	-
Protective Clothing	541050	5,000	5,192	30,000	11,134	30,000	-
Total Supplies		69,882	38,527	94,882	34,198	94,882	-
Other							
Other Assessment	560800	2,800	1,500	2,800	1,500	1,500	(46.43)
Total Other		2,800	1,500	2,800	1,500	1,500	(46.43)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Fire - 01220							
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	1,985	-	-
Life Insurance	570500	-	-	-	104	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	16,675	-	-
Health Insurance - Harvard	570700	-	-	-	15,442	-	-
Medical Opt Out	570720	-	-	-	1,231	-	-
Life Opt Out	570730	-	-	-	3	-	-
Total Other		-	-	-	35,440	-	-
Capital / Property							
Machinery And Equipment	583000	20,000	14,183	20,000	1,500	20,000	-
Total Capital / Property		20,000	14,183	20,000	1,500	20,000	-
Other Financing Uses							
Transfers Out	597000	-	27,686	-	-	-	-
Total Other Financing Uses		-	27,686	-	-	-	-
TOTAL ORG: Fire		2,407,773	2,617,859	2,514,509	1,070,780	2,627,070	4.48

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01220 - Fire

510100 Regular Perm

This account provides regular salary funding for a total of 32 career personnel (including 30 that are cross trained and certified as EMT's) This figure is derived from completion of Position Control Sheets. 8 career personnel have been moved to the Ambulance Enterprise Fund.

510300 Overtime

This account provides overtime funding for shift coverage vacancies created by vacation, holidays, personal leave, sick leave, jury duty, and funeral leave. In addition to coverage funding this account provides funding for holiday pay, contractual expense and funding for fire and training and fire prevention. This account also funds overtime coverage to fill shift vacancies while newly hired firefighters attend the fire academy. (The fire academy is 12 weeks in duration). The budgeted overtime funding may not provide coverage for all shift vacancies. Slight increase to reflect contract wage settlement.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01220 - Fire

510460	Longevity	This account provides funding for Fire Personnel for longevity pay per contractual agreement Adjusted to reflect anticipated spending.
510470	Incentive Pay	This account provides funding for educational incentive payments for career fire personnel as per contractual agreement. Adjusted to reflect Anticipated spending.
510530	Flsa Adjustment	This account funds Federally mandated OT rates when personnel meet specific eligibility requirements.
510730	Emt Stipend	
512050	Clerical Salaries & Wages	Per Position Control Sheets
513000	Professional Salaries	Per Position Control Sheets
520300	Eqpt Rep And Servicing	This account provides funding for repair and servicing of equipment for Fire and EMS.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01220 - Fire

520310 Radio Repairs

This account provides funding for Radio Repairs.
Adjusted to reflect anticipated spending.

520900 Travel

This account primarily provides funding used for mileage reimbursement for firefighters assigned to recruit training at the Fire Academy.

521500 Telephone

Funding for this account moved to the IT Directors telephone budget line.

521700 Dues And Membership

This account provides funding for dues and membership in Professional Organizations such follows: International ASSN of Fire Chiefs, New England ASSN Fire Chiefs, Fire Chiefs ASSN of Mass., International ASSN of Arson Investigators Metro Arson Investigators, Fire Prevention ASSN of Mass., Mass ASSN of EMT's, Mass Institute of Fire Dept Drill instructors and National Fire Protection ASSN.
Slight increase based on actual spending.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01220 - Fire

521800	Professional Development	This account provides funding and is utilized as a component of the total training program for the department. Provides funding for various seminars, workshops.
540100	Office Supplies	This account provides funding for Fire, EMS and Fire Prevention Office Supplies. Level Funded
540200	Other Supplies	This account provides funding for other non-specified supplies for Fire and EMS such as small hardware, custodial items, speedy dri, etc.
540250	Medical Supplies	This account provides funding for the purchase and replacement of expendable medical supplies.
540500	Books And Periodicals	This account provides funding for fire service course texts as per contractual agreement. Also provides funding for the purchase of National Fire codes, fire Texts reference and Professional Trade Journals. Level Funded

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01220 - Fire

540700	Meals	This account provides funding for meals during emergency or extended operations as per contractual agreement. Level funded.
540900	Material And Equipment	This account provides funding for the purchase of materials and equipment as follows: Foam replacement, hand tools, Hazardous Material, supplies, misc materials and equipment for. Level funded.
541000	Uniforms	This account provides funding for the purchase of uniforms as per contractual agreement.
541050	Protective Clothing	level funded for second year. Split purchase of protective equipment.
560800	Other Assessment	This account provides funding for annual assessments for Mutual aid. Decreased to reflect actual spending.
583000	Machinery And Equipment	This account is utilized to replace and/or add specific items of equipment. Level funded.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Highway - 01420							
Salaries							
Regular Perm	510100	569,704	373,586	573,513	180,685	566,401	(1.24)
Overtime	510300	51,264	67,742	51,264	18,078	51,264	-
Sick	510400	-	31,234	-	8,982	-	-
Funeral Leave	510410	-	296	-	-	-	-
Injury Leave	510450	-	32,801	-	24	-	-
Longevity	510460	7,405	7,376	8,067	6,929	6,956	(13.77)
Merit Pay	510490	9,100	8,200	9,100	-	9,100	-
Holiday	510500	-	34,155	-	11,870	-	-
Flsa Adjustment	510530	-	1,639	-	381	-	-
Vacation	510600	-	49,269	-	27,331	-	-
Personal Time	510900	-	7,807	-	3,066	-	-
Other Salaries & Wages	511000	-	-	-	-	-	-
Clerical Salaries & Wages	512050	54,667	45,451	56,385	17,620	56,170	(0.38)
Professional Salaries	513000	146,922	126,038	156,068	51,146	162,293	3.99
Total Salaries		839,062	785,593	854,397	326,112	852,184	(0.26)
Purchased Services							
Eqpt Rep And Servicing	520300	655	439	655	-	655	-
Telephone	521500	3,500	3,756	3,500	3,000	3,800	8.57
Dues And Membership	521700	1,442	1,084	1,442	490	1,442	-
Professional Development	521800	-	-	-	-	-	-
Total Purchased Services		5,597	5,279	5,597	3,490	5,897	5.36
Supplies							
Office Supplies	540100	1,500	1,657	1,500	872	1,500	-
Other Supplies	540200	-	219	-	-	-	-
Postage And Courier	540300	200	-	200	-	200	-
Books And Periodicals	540500	50	41	50	44	50	-
Uniforms	541000	12,600	12,638	12,600	8,246	12,600	-
Total Supplies		14,350	14,555	14,350	9,162	14,350	-
Other							
Medicare	570400	-	-	-	466	-	-
Life Insurance	570500	-	-	-	43	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	8,489	-	-
Blue Care Elect	570623	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	5,015	-	-
Total Other		-	-	-	14,014	-	-
TOTAL ORG: Highway		859,009	805,427	874,344	352,778	872,431	(0.22)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Roads - 01421							
Supplies							
Other Supplies	540200	11,550	10,832	11,550	7,775	11,897	3.00
Material And Equipment	540900	54,075	53,041	54,075	33,021	55,697	3.00
Sign Material	540970	19,500	24,996	19,500	9,500	20,085	3.00
Total Supplies		85,125	88,869	85,125	50,296	87,679	3.00
Capital / Property							
Paving	586010	100,000	98,245	160,000	3,978	160,000	-
Guardrail Rep/Improve	586020	10,300	9,135	10,300	1,060	10,609	3.00
Total Capital / Property		110,300	107,380	170,300	5,037	170,609	0.18
TOTAL ORG: Roads		195,425	196,248	255,425	55,333	258,288	1.12

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Snow And Ice - 01422							
Salaries							
Overtime	510300	84,171	129,832	132,585	13,742	132,585	-
Snow Plow Stipend	510720	11,000	8,250	11,000	800	11,000	-
Total Salaries		95,171	138,082	143,585	14,542	143,585	-
Purchased Services							
Eqpt Rep And Servicing	520300	44,000	21,107	44,000	18,503	49,720	13.00
Contractual Service	522700	137,500	248,491	137,500	95,000	141,625	3.00
Total Purchased Services		181,500	269,598	181,500	113,503	191,345	5.42
Supplies							
Other Supplies	540200	5,000	508	5,000	500	5,000	-
Meals	540700	500	130	500	-	500	-
Material And Equipment	540900	176,000	220,338	176,000	116,281	181,280	3.00
Total Supplies		181,500	220,976	181,500	116,781	186,780	2.91
Other							
Medicare	570400	-	-	-	138	-	-
Life Insurance	570500	-	-	-	6	-	-
Health Ins Bc/Bs	570600	-	-	-	124	-	-
Health Hmo Blue	570620	-	-	-	1,626	-	-
Blue Care Elect	570623	-	-	-	109	-	-
Health Insurance - Harvard	570700	-	-	-	1,088	-	-
Total Other		-	-	-	3,090	-	-
Capital / Property							
Machinery And Equipment	583000	-	-	-	3,600	-	-
Total Capital / Property		-	-	-	3,600	-	-
TOTAL ORG: Snow And Ice		458,171	628,655	506,585	251,516	521,710	2.99

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Gas And Diesel - 01423							
Purchased Services							
Eqpt Rep And Servicing	520300	5,000	2,064	15,000	505	15,000	-
Diesel	521310	63,376	77,632	63,376	60,000	122,321	93.01
Bio-Diesel	521311	14,880	16,045	14,880	-	28,560	91.94
Gasoline	521320	145,400	143,719	145,400	116,000	231,493	59.21
Total Purchased Services		228,656	239,461	238,656	176,505	397,374	66.51
Supplies							
Material And Equipment	540900	-	175	-	-	-	-
Total Supplies		-	175	-	-	-	-
Other							
Fuel Tax	570350	19,740	8,468	9,740	9,740	9,740	-
Total Other		19,740	8,468	9,740	9,740	9,740	-
TOTAL ORG: Gas And Diesel		248,396	248,103	248,396	186,245	407,114	63.90

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Machinery - 01424							
Purchased Services							
Eqpt Rep And Servicing	520300	60,500	59,153	60,500	23,489	62,315	3.00
Radio Repairs	520310	2,000	3,000	2,000	2,392	2,060	3.00
Total Purchased Services		62,500	62,153	62,500	25,882	64,375	3.00
Supplies							
Parts/Tires - Police	540920	22,000	22,473	22,660	18,133	23,340	3.00
Parts/Tires - Fire	540930	79,200	73,370	81,576	59,635	84,023	3.00
Parts/Tires - Municipal	540940	20,701	16,486	21,322	5,433	21,962	3.00
Parts/Tires - Civil Defense	540950	3,600	3,450	3,708	1,996	3,819	2.99
Parts/Tires - Highway	540960	93,602	104,141	96,410	41,566	99,302	3.00
Parts/Tires - Nat'L Res/Cem	540980	14,400	11,741	14,523	2,465	14,959	3.00
Small Tools	540990	1,440	1,440	1,483	959	1,528	3.03
Total Supplies		234,943	233,101	241,682	130,187	248,933	3.00
Capital Outlay	580000	-	-	-	-	-	-
Total Capital / Property		-	-	-	-	-	-
TOTAL ORG: Machinery		297,443	295,254	304,182	156,069	313,308	3.00

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Special Projects - 01425							
Overtime	510300	-	-	-	-	-	-
Total Salaries		-	-	-	-	-	-
Purchased Services							
Eqpt Rental	520700	10,000	8,310	10,000	-	10,300	3.00
Business Outreach	522710	-	-	-	-	13,493	-
Other Service	522771	13,100	7,050	13,100	9,000	-	-
Total Purchased Services		23,100	15,360	23,100	9,000	23,793	3.00
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Total Other		-	-	-	-	-	-
Capital / Property							
Capital Outlay	580000	-	-	-	-	-	-
Sidewalk Repair/Improve	586100	164,846	174,799	225,000	12,780	231,750	3.00
Bridge Rep/Improve	586200	10,815	8,100	10,815	-	11,139	3.00
Total Capital / Property		175,661	182,899	235,815	12,780	242,889	3.00
TOTAL ORG: Special Projects		198,761	198,259	258,915	21,780	266,682	3.00

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01420 - Highway

510100	Regular Perm	Per Position Control
510300	Overtime	Departmental overtime excluding snow.
510490	Merit Pay	Annual merit payments per union contract
512050	Clerical Salaries & Wages	Clerical salary
513000	Professional Salaries	Salaries for superintendent and assistant superintendent Per Position Control
520300	Eqpt Rep And Servicing	Maintenance and repair of office machine
520700	Eqpt Rental	
520900	Travel	
521500	Telephone	Wireless phone charges for Enginierring Assistant, Superintendent Assistant Superintendent and Crew Leader Increased to reflect actual expense.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01420 - Highway

521700	Dues And Membership	Dues - Mass Highway Assn. and licenses.
521800	Professional Development	
540100	Office Supplies	Calendars, pens, paper, ink cartridges, etc
540200	Other Supplies	
540300	Postage And Courier	Postage.
540500	Books And Periodicals	Construction manuals.
541000	Uniforms	Uniforms and protective clothing for highway personnel per union contract
583000	Machinery And Equipment	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01421 - Roads

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

**TOWN OF ACTON
INTERDEPARTMENTAL COMMUNICATION**

Date: November 16, 2011

To: Budget Working Group

From: Highway Department

Re: Road Paving Program – FY2013 Budget Analysis

The Highway Department works very hard to maintain the overall condition of the 109 miles of Town-owned roadways. The roads are inspected annually on a formal basis and informally everyday. The objective is to repave roadways just before excessive problems develop. The list of roads selected for paving each year is drawn up and then refined with budget considerations in mind. The Highway Department strives to maintain the infrastructure on a 20-year average useable life span. The MassDOT Highway Division projects their designs to have a useable life of about 15 to 25 years to accommodate the traffic demands with reasonable maintenance associated to the infrastructure. This means that we try to mill and re-surface the roads “on-average” once every 20 years. Some of the high traffic roads are paved more often and some minor low traffic roads less often. A 20-year maintenance schedule translates to paving about 5.5 miles of road per year.

Generally, there are two sources of money to pave Town Roads. The largest amount comes from The Commonwealth of Massachusetts under Chapter 90 program. The other source of funds is the appropriation at Town Meeting.

Paving costs include not only the cost of paving but the cost of milling off old pavement, installation of berms and curbing were needed and raising and adjusting covers of manhole and catch basin structures. Paving costs have drastically increased over the years. In 2000-01 it cost about \$101,248 to mill & re-pave one mile of roadway. In 2008-09, we estimated that it cost about \$216,342 to mill & repave one mile of roadway. Using our current bid pricing that is effective for FY2009-FY2012, we have determined that it costs about \$257,483 to mill & repave a mile of roadway. The Table below shows the roadway maintenance schedules for FY2011, FY2012 & FY2013. We used the current bid pricing that was effective for FY2011 & FY2012. We projected the price for FY2013 by determining the increase from the FY2008 contract to the FY2009-2012 contract.

Road Paving Program	FY2011	FY2012	FY2013 Proposed	FY2013 No Increase
Town budget	\$100,000	\$160,000	\$658,246	\$160,000
Chapter 90 budget allocation	\$523,327	\$677,680	\$677,680	\$677,680
Total paving program	\$623,327	\$837,680	\$1,335,926	\$837,680
Approx. cost per mile to maintain infrastructure	\$257,483	\$257,483	\$306,405	\$306,405
Approx. miles paved	2.4	3.3	4.4	2.7
Estimated paving cycle (based on the allocated funds)	45.0	33.5	25.0	39.9

We recommend increasing the Highway Budget to restore the Road Paving Program to a level of service that will maintain our roadways within the projected useable life span as specified by the

MassDOT in their long range planning. If the road paving budget continues to be funded at a level below the serviceable life-span, there will a noticeable deterioration of the Town's roads over a period of time. Roads will not be in the condition the Townspeople are accustomed to and the cost and time associated to repair/repave them will greatly increase in order to perform a full-depth reconstruction of the deteriorated roadways.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01422 - Snow And Ice

510300	Overtime	All overtime related to snow and ice removal.
510720	Snow Plow Stipend	Per union contract
520300	Eqpt Rep And Servicing	Parts and repairs of snow removal equipment. Increased 13% to cover estimated price increase by suppliers.
522700	Contractual Service	Outside contractors that supplement Highway force for snow removal on roads & sidewalks. 3% increase reflects average use in previous winters
522770	Street Sweeping	
540200	Other Supplies	Repair of snow damage, purchase of snow stakes, snow fence, sand barrels, etc.
540700	Meals	Furnish meals to employees during extended periods of work per union contract

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01422 - Snow And Ice

540900	Material And Equipment	Deicing chemicals. 3% increase
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**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01423 - Gas And Diesel

520300	Eqpt Rep And Servicing	Service and repair of the fuel pumps used by Town vehicles
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521300	Fuel And Oil	see attached memo
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521310	Diesel	See attached memo
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521311	Bio-Diesel	see attached memo
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521320	Gasoline	see attached memo
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570350	Fuel Tax	Diesel fuel tax from which the Town is not exempt.
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**TOWN OF ACTON
INTERDEPARTMENTAL COMMUNICATION**

Date: November 15, 2011

To: Budget Working Group
 From: Highway Department
 Re: Fuel Cost Analysis – FY2013 Budget Analysis

The Highway Department’s Gas and Diesel Budget is utilized for the fuel costs associated to all the Town vehicles/equipment, excluding the Schools. The Tables below show the total amounts of fuel that were delivered and the fuel costs during the last 3 years.

2011			
	Total Gallons	Peak Unit Price (\$ per gallon)	Total Expended
Diesel	37,170.33	\$3.48	\$ 100,333.37
No-Lead	65,607.00	\$3.43	\$ 177,802.35
Bio-Diesel	2,933.00	\$3.70	\$ 10,852.10
Total			\$ 288,987.82

2010			
	Total Gallons	Peak Unit Price (\$ per gallon)	Total Expended
Diesel	25,826.20	\$2.23	\$ 52,204.86
No-Lead	52,023.00	\$2.40	\$ 105,437.11
Bio-Diesel	6,766.00	\$3.70	\$ 18,066.17
Total			\$ 175,708.14

2009			
	Total Gallons	Peak Unit Price (\$ per gallon)	Total Expended
Diesel	29,206.00	\$2.66	\$ 67,845.71
No-Lead	59,083.00	\$2.68	\$ 137,939.37
Bio-Diesel	7,086.00	\$5.35	\$ 24,673.19
Total			\$ 230,458.27

As a result of the fuel bids last winter, the Town entered into an agreement under the Statewide Fuel Contract. The fuel price under this program is negotiated by the State and is linked to the Lowest Wholesale Boston Price as published in the Journal of Commerce. I’ve compiled a chart showing the overall fluctuations in pricing for diesel and no-lead gasoline and attached a copy to this memo.

As we start preparing our recommendations for the proposed FY2013 Budget, we estimated the average fuel prices for FY2013 as if the Fuel Budget was level-funded. We determined the

average fuel prices would have to be about \$2.33/gallon for Diesel, \$2.42/gallon for No-Lead Gasoline and \$2.19/gallon for Bio-Diesel. During that time period the fuel prices ranged from \$2.90-\$3.17/gallon for Diesel and \$2.62-\$3.11 for No-Lead Gasoline. In our opinion, this was not a favorable approach for the Budget. We then determined the highest price per gallon that the Town paid during the last year. As shown in the table below, you can see the projected fuel costs using this price for diesel and no-lead gasoline and adding an incremental amount.

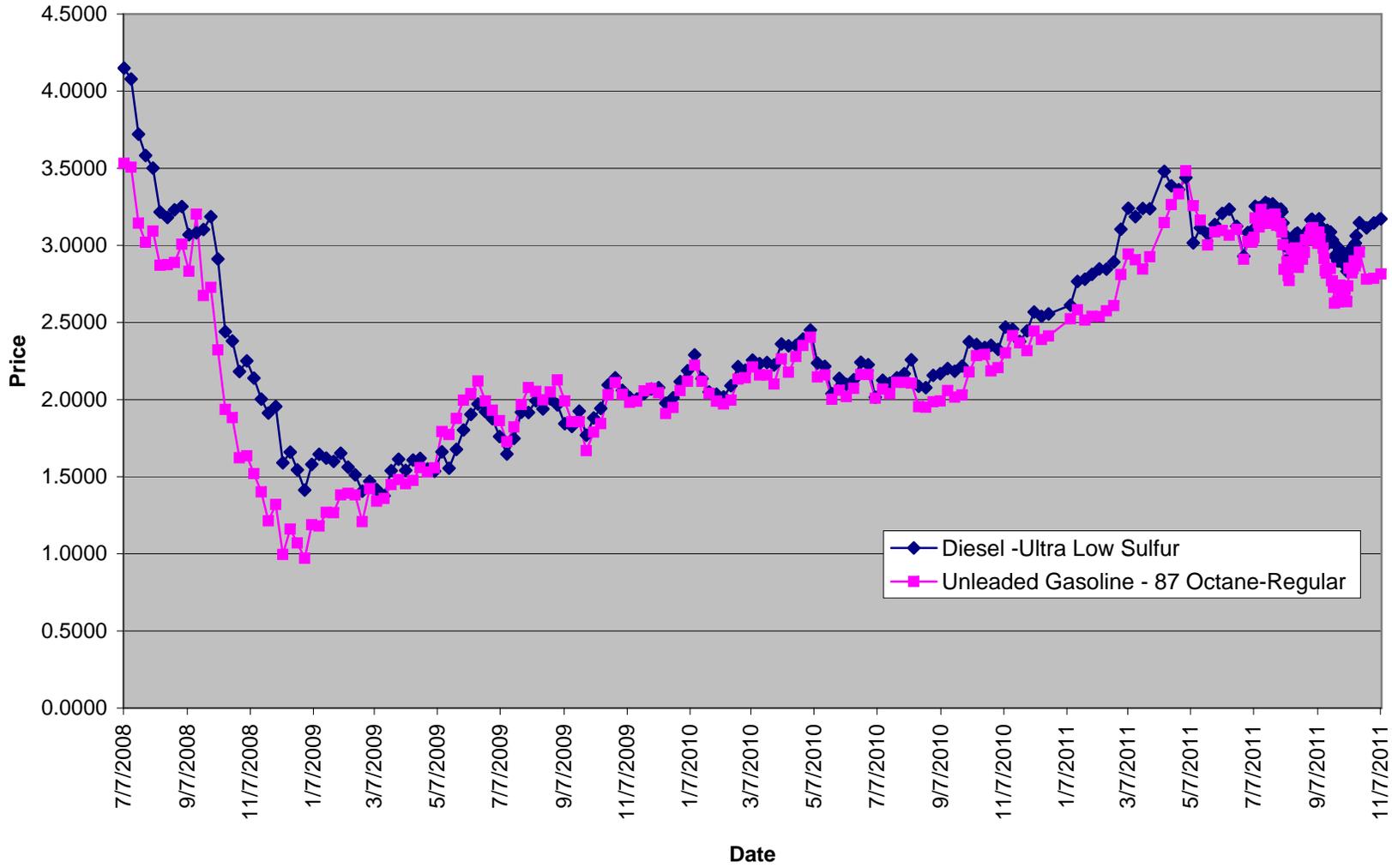
Fuel	Estimated Gallons ¹	FY2011 \$/gallon ²	No Increase	\$0.25 Increase		\$0.50 Increase		\$1.00 Increase	
				\$/gal	Total	\$/gal	Total	\$/gal	Total
Diesel	30,734	\$3.48	\$106,954.32	\$3.73	\$114,637.82	\$3.98	\$122,321.32	\$4.48	\$137,688.32
No-Lead Gasoline	58,904	\$3.43	\$202,040.72	\$3.68	\$216,766.72	\$3.93	\$231,492.72	\$4.43	\$260,944.72
Bio-Diesel	6,800	\$3.70	\$25,160.00	\$3.95	\$26,860.00	\$4.20	\$28,560.00	\$4.70	\$31,960.00
		Total	\$334,155.04		\$358,264.54		\$382,374.04		\$430,593.04

Notes:

- 1 We estimated the gallons of fuel for Diesel and No-Lead Gasoline by averaging the total usage from the last 3 years. For Bio-Diesel, we anticipate purchasing about 6,800 each year.
- 2 These fuel price reflect the peak unit price paid during FY2011

Based on the fact that the fuel prices has risen about a dollar during the last fiscal year, we applied that same factor to the fuel cost when we prepared and recommended our budgets for FY2013. Predicting future costs is difficult and we opted for a conservative approach based on the trend we've seen with the state's fuel contract.

Statewide Fuel Contract



**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01424 - Machinery

520300	Eqpt Rep And Servicing	Repairs such as alignments, spring repairs, inspections and other repairs that the garage is not equipped to perform.
520310	Radio Repairs	2-way and portable radio installation and repairs.
540920	Parts/Tires - Police	Parts and tires for police vehicles. 3% increase reflects estimated increase as projected by current suppliers.
540930	Parts/Tires - Fire	Parts and tires for fire emergency vehicles. Increased by 3% to reflect estimated increase as projected by current suppliers.
540940	Parts/Tires - Municipal	Parts and tires for Municipal Properties vehicles 3% increase reflects estimated increase as projected by current suppliers.
540950	Parts/Tires - Civil Defense	Parts and tires for Civil Defense vehicles. 3% increase reflects estimated increase as projected by current suppliers.
540960	Parts/Tires - Highway	Parts and tires for Highway vehicles. Increased by 3% to reflect estimated increase as projected by current suppliers.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01424 - Machinery

540980	Parts/Tires - Nat'L Res/Cem	Parts and tires for Natural Resources vehicles (includes Cemetery and Recreation Departments). 3% increase reflects estimated increase as projected by current suppliers.
540990	Small Tools	Purchase of small tools for the mechanics 3% increase reflects estimated increase as projected by current suppliers.
580000	Capital Outlay	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01425 - Special Projects

510300 Overtime

520700 Eqpt Rental

Rental of equipment such as an excavator or crane for projects that Town equipment is incapable of performing. 3% increase.

522771 Other Service

Environmental compliance (tight tank testing/pumping) 3% increase.

580000 Capital Outlay

586100 Sidewalk Repair/Improve

Repairs or reconstruction of existing sidewalks. 3% increase.

586200 Bridge Rep/Improve

Culvert or bridge repairs or replacement. 3% increase

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01152 - Human Resources

510999	Salary Adjustment Line	
512050	Clerical Salaries & Wages	Per Position Control
513000	Professional Salaries	Per Position Control
520100	Advertising	Main cost is Help Wanted ads.
520900	Travel	Mileage to meetings/seminars when no Town vehicle available
521700	Dues And Membership	Membership in Massachusetts Municipal Association, MMPA Monthly MMPA meeting dues
521800	Professional Development	Centralized under Town Manger
521820	Employee Recognition	
521900	Professional Services	
		Assessment Center and other Professional Services
521940	Professional Services - Medica	

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Historical Commission - 01650							
Purchased Services							
Dues And Membership	521700	200	-	200	-	200	-
Professional Services	521900	-	-	-	-	-	-
Total Purchased Services		200	-	200	-	200	-
Supplies							
Other Supplies	540200	180	-	180	-	180	-
Books And Periodicals	540500	-	-	-	-	-	-
Total Supplies		180	-	180	-	180	-
TOTAL ORG: Historical Commission		380	-	380	-	380	-

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Human Resources - 01152							
Salaries							
Overtime	510300	-	11,397	4,200	5,199	4,700	11.90
Holiday	510500	-	6,813	-	2,432	-	-
Vacation	510600	-	6,169	-	1,601	-	-
Personal Time	510900	-	1,724	-	-	-	-
Senior Work Program	511800	15,000	26,333	23,580	13,891	26,033	10.40
Clerical Salaries & Wages	512050	42,735	38,905	56,385	19,732	56,170	(0.38)
Professional Salaries	513000	99,737	91,335	105,947	38,103	105,601	(0.33)
Total Salaries		157,472	182,676	190,112	80,959	192,504	1.26
Purchased Services							
Advertising	520100	7,725	4,269	7,725	2,754	13,000	68.28
Travel	520900	160	-	160	-	160	-
Dues And Membership	521700	670	540	670	465	670	-
Professional Development	521800	-	29	-	-	-	-
Employee Recognition	521820	25,000	12,603	30,000	8,275	36,700	22.33
Professional Services	521900	-	-	-	8,500	13,000	-
Professional Services - Medica	521940	3,800	12,995	3,800	7,529	13,000	242.11
Total Purchased Services		37,355	30,437	42,355	27,523	76,530	80.69
Supplies							
Office Supplies	540100	1,545	236	1,600	456	1,600	-
Other Supplies	540200	360	15	450	402	450	-
Books And Periodicals	540500	515	-	600	-	600	-
Material And Equipment	540900	260	-	300	-	4,000	1,233.33
Total Supplies		2,680	251	2,950	859	6,650	125.42
Other							
Chapter 111F Fire	570150	25,000	9,244	25,000	401	25,000	-
Chapter 111 F Police	570151	25,000	39,198	25,000	14,195	25,000	-
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	213	-	-
Life Insurance	570500	-	-	-	7	-	-
Health Hmo Blue	570620	-	-	-	1,171	-	-
Health Insurance - Harvard	570700	-	-	-	1,171	-	-
Total Other		50,000	48,442	50,000	17,158	50,000	-
TOTAL ORG: Human Resources		247,507	261,806	285,417	126,498	325,684	14.11

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
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FUND: 1000 - GENERAL FUND - TOWN

ORG: 01152 - Human Resources

510999	Salary Adjustment Line	
512050	Clerical Salaries & Wages	Per Position Control
513000	Professional Salaries	Per Position Control
520100	Advertising	Main cost is Help Wanted ads.
520900	Travel	Mileage to meetings/seminars when no Town vehicle available
521700	Dues And Membership	Membership in Massachusetts Municipal Association, MMPA Monthly MMPA meeting dues
521800	Professional Development	Centralized under Town Manger
521820	Employee Recognition	
521900	Professional Services	
		Assessment Center and other Professional Services
521940	Professional Services - Medica	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01152 - Human Resources

		Other Professional Service invoices All medical payments such as pre-employment physicals Return to duty
540100	Office Supplies	office supplies for HR
540200	Other Supplies	Supplies used for meetings and mailings for open enrollment, retirement programs, etc and other non-office needs.
540500	Books And Periodicals	Subscriptions to professional & legal publications - FLSA, BLR, Public Employment Law and Workforce. Subscriptions required to keep current with legal decisions, new legislation and innovations in HR
540900	Material And Equipment	Materials & equipment used for meetings
570150	Chapter 111F Fire	Represents invoices for Fire personnel
570151	Chapter 111 F Police	Represents invoices for Police personnel.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Information Technology - 01154							
Salaries							
Regular Temp	510200	-	-	-	-	-	-
Overtime	510300	-	533	-	28	-	-
Sick	510400	-	2,462	-	336	-	-
Funeral Leave	510410	-	-	-	-	-	-
Seasonal	510440	-	-	-	1,703	-	-
Holiday	510500	-	11,857	-	3,142	-	-
Vacation	510600	-	33,239	-	3,147	-	-
Personal Time	510900	-	1,553	-	712	-	-
Clerical Salaries & Wages	512050	-	-	-	135	-	-
Professional Salaries	513000	257,680	235,058	271,156	98,452	419,612	54.75
Total Salaries		257,680	284,702	271,156	107,655	419,612	54.75
Purchased Services							
Advertising	520100	-	-	-	-	-	-
Eqpt Rep And Servicing	520300	15,000	13,989	15,000	7,662	-	-
Mis Equipment & Software	520400	300,000	289,965	300,000	254,300	310,000	3.33
Gis	520410	175,000	154,960	175,000	50,000	175,000	-
Eqpt Maintenance	520600	122,000	121,091	122,000	78,146	137,000	12.30
Travel	520900	-	-	-	-	-	-
Telephone	521500	92,000	104,818	88,700	43,800	88,700	-
Dues And Membership	521700	250	300	250	300	250	-
Professional Development	521800	-	-	-	-	-	-
Professional Services	521900	57,108	42,601	57,108	5,092	57,108	-
Internet Services	521980	30,000	29,171	30,000	16,950	30,000	-
Printing And Copying	522300	-	-	-	-	-	-
Contractual Service	522700	60,000	59,431	110,000	43,673	110,000	-
Software Services	522720	-	-	-	-	-	-
Web Page Services	522730	-	-	-	-	-	-
Total Purchased Services		851,358	816,325	898,058	499,923	908,058	1.11
Supplies							
Office Supplies	540100	-	-	-	2,000	-	-
Other Supplies	540200	-	57	-	-	-	-
Books And Periodicals	540500	-	-	-	-	-	-
Material And Equipment	540900	-	-	-	-	60,000	-
Total Supplies		-	57	-	2,000	60,000	-
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	298	-	-
Life Insurance	570500	-	-	-	7	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	987	-	-
Health Hmo Blue Retiree	570621	-	-	-	-	-	-
Blue Care Elect	570623	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	494	-	-
Medical Opt Out	570720	-	-	-	-	-	-
Life Opt Out	570730	-	-	-	1	-	-
Total Other		-	-	-	1,787	-	-

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Information Technology - 01154							
Capital / Property							
Capital Outlay	580000	30,000	30,000	30,000	30,000	180,000	500.00
Digitize Records	580020	40,000	40,000	40,000	-	40,000	-
Total Capital / Property		70,000	70,000	70,000	30,000	220,000	214.29
TOTAL ORG: Information Technology		1,179,038	1,171,085	1,239,214	641,365	1,607,670	29.73

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

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FUND: 1000 - GENERAL FUND - TOWN

ORG: 01154 - Information Technology

513000	Professional Salaries	Per Position Control GIS Coordinator (new position)
520300	Eqpt Rep And Servicing	Move to 520600
520400	Mis Equipment & Software	Software maintenance and licensing. Financial packages are the largest component, followed by public safety dispatch, records and mobile data. Increase in serve virtualization software maintenance & additional Munis software modules. Assumes use of Munis for permit tracking add 30K if not.
520410	Gis	Development and maintenance of enterprise geographic information system. Layer development and maintenance. GIS training, hardware and software maintenance.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
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FUND: 1000 - GENERAL FUND - TOWN

ORG: 01154 - Information Technology

520600	Eqpt Maintenance	Townwide networked copiers, lease maintenance and supplies. Network switch, wireless access and battery backup maintenance. Additions Memorial Library hardware and software. Time and materials repair (from 520300)
520900	Travel	
521500	Telephone	Townwide unified (land-line) communications (voice over IP). Public safety mobile data cellular. Cellular telephones for multiple departments, message boards, emergency satellite phones.
521700	Dues And Membership	Professional Memberships
521800	Professional Development	
521900	Professional Services	Weather service subscription. Radio system maintenance VOIP phone system maintenance. Document storage system maintenance and disaster recovery.
521980	Internet Services	Internet connections, security devices such as firewalls, spam filters, web content filters and encryption.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
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FUND: 1000 - GENERAL FUND - TOWN

ORG: 01154 - Information Technology

522700	Contractual Service	Consulting and special projects, sstem implementation. Reverse emergency notification (connect-CTY) and Verizon subscriber ist. Building access control. Software customizations or specialized instruction.
540900	Material And Equipment	Communter lot surveillance and communications
580000	Capital Outlay	Hardware refresh, capital equipment. Core switch, Radio narrow banding
580020	Digitize Records	Digitize municipal records.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Memorial Library - 01610							
Salaries							
Regular Perm	510100	453,653	410,428	467,915	151,587	501,042	7.08
Regular Temp	510200	260,451	229,246	278,050	86,869	247,413	(11.02)
Overtime	510300	-	520	-	-	-	-
Sick	510400	-	17,547	-	4,466	-	-
Funeral Leave	510410	-	1,705	-	-	-	-
Holiday	510500	-	30,366	-	9,617	-	-
Vacation	510600	-	46,960	-	23,519	-	-
Personal Time	510900	-	4,275	-	1,572	-	-
Other Salaries & Wages	511000	-	246	-	-	-	-
Clerical Salaries & Wages	512050	32,742	28,143	33,831	10,613	33,702	(0.38)
Professional Salaries	513000	161,821	136,657	166,908	55,599	166,271	(0.38)
Total Salaries		908,667	906,093	946,704	343,841	948,428	0.18
Purchased Services							
Eqpt Rep And Servicing	520300	350	-	350	-	350	-
Mis Equipment & Software	520400	43,000	43,098	44,500	45,508	46,500	4.49
Travel	520900	1,000	589	700	1,279	750	7.14
Dues And Membership	521700	300	-	300	-	300	-
Professional Development	521800	-	93	-	-	-	-
Public Relations	521850	300	-	300	-	300	-
Total Purchased Services		44,950	43,779	46,150	46,787	48,200	4.44
Supplies							
Office Supplies	540100	1,600	1,541	1,700	1,000	1,700	-
Other Supplies	540200	5,700	6,128	6,000	3,364	6,000	-
Postage And Courier	540300	50	33	50	-	50	-
Books And Periodicals	540500	173,000	115,655	175,000	62,009	185,000	5.71
Non-Print Materials	540510	-	52,272	-	38,245	-	-
Periodicals	540520	-	13,912	-	14,598	-	-
Total Supplies		180,350	189,541	182,750	119,215	192,750	5.47
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	1,035	-	-
Life Insurance	570500	-	-	-	53	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	2,342	-	-
Health Insurance - Harvard	570700	-	-	-	7,051	-	-
Medical Opt Out	570720	-	-	-	1,539	-	-
Life Opt Out	570730	-	-	-	1	-	-
Total Other		-	-	-	12,020	-	-
TOTAL ORG: Memorial Library		1,133,967	1,139,413	1,175,604	521,863	1,189,378	1.17

**TOWN OF ACTON
BUDGET PRESENTATION
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FUND: 1000 - GENERAL FUND - TOWN

ORG: 01610 - Memorial Library

510100	Regular Perm	Per Position Control
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510200	Regular Temp	Per Position Control
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512050	Clerical Salaries & Wages	Per Position Control
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513000	Professional Salaries	Per Position Control
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520300	Eqpt Rep And Servicing	Repair of library equipment.
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520400	Mis Equipment & Software	AML's membership assessment reflects its
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**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

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FUND: 1000 - GENERAL FUND - TOWN

ORG: 01610 - Memorial Library

high rate of circulation; also there are annual costs for self-check out stations.

520900	Travel	Mileage for staff to attend Network, Regional and other meetings to keep informed and maintain skills.
521700	Dues And Membership	Staff Membership in professional associations.
521800	Professional Development	Moved to Town Manager's Budget
521850	Public Relations	Volunteer Recognition (at holidays or to pay for the spring event).

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

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FUND: 1000 - GENERAL FUND - TOWN

ORG: 01610 - Memorial Library

540100	Office Supplies	General Office Supplies
540200	Other Supplies	Library and processing supplies: borrower cards; barcodes; book jackets; receipt printer tapes and ribbons; packaging; which is expensive, for popular AV formats, etc.
540300	Postage And Courier	Misc. postage and 'Fedex-ing' grants to meet deadlines and track receipts
540500	Books And Periodicals	Library materials of all types. More funds are required to meet users' needs. Materials have been essentially level funded for 3 years.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

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FUND: 1000 - GENERAL FUND - TOWN

ORG: 01610 - Memorial Library

540510 Non-Print Materials

DVDs, CDs, books on tape, microfilm and other non-print media. These are extremely popular formats.

540520 Periodicals

Subscriptions to periodicals and newspapers.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Moderator - 01114							
Salaries							
Professional Salaries	513000	200	80	200	-	200	-
Total Salaries		200	80	200	-	200	-
Supplies							
Office Supplies	540100	9	-	20	-	20	-
Total Supplies		9	-	20	-	20	-
TOTAL ORG: Moderator		209	80	220	-	220	-

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01114 - Moderator

513000	Professional Salaries	Moderator compensation for Town Meeting/Special Town Meeting \$20.00 per Meeting
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540100	Office Supplies	Moderator Supplies
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**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Municipal Prop - 01192							
Salaries							
Regular Perm	510100	297,025	239,052	294,035	93,091	296,264	0.76
Overtime	510300	12,000	14,927	20,000	8,221	20,000	-
Sick	510400	-	7,726	-	1,620	-	-
Funeral Leave	510410	-	285	-	471	-	-
Seasonal	510440	15,175	15,269	15,308	5,866	15,308	-
Injury Leave	510450	-	-	-	-	-	-
Longevity	510460	-	3,057	-	2,246	-	-
Merit Pay	510490	-	4,900	-	-	-	-
Holiday	510500	-	19,568	-	6,474	-	-
Flsa Adjustment	510530	-	256	-	35	-	-
Vacation	510600	-	29,603	-	17,320	-	-
Snow Plow Stipend	510720	-	1,300	-	200	-	-
Personal Time	510900	-	3,979	-	1,203	-	-
Other Salaries & Wages	511000	-	415	-	-	-	-
Clerical Salaries & Wages	512050	54,667	46,845	42,343	13,874	42,128	(0.51)
Professional Salaries	513000	93,220	78,130	96,151	29,542	95,784	(0.38)
Total Salaries		472,087	465,312	467,837	180,165	469,484	0.35
Purchased Services							
Advertising	520100	-	188	250	-	250	-
Bldg Grounds And Maint.	520200	38,400	24,091	46,080	30,425	48,384	5.00
Eqpt Rep And Servicing	520300	1,500	1,072	1,500	1,128	1,575	5.00
Electricity	521100	-	-	-	-	-	-
Street Lighting	521200	80,390	88,289	93,000	90,800	99,527	7.02
Traffic Signal & Security	521210	30,306	6,232	7,000	7,375	7,622	8.89
Telephone	521500	4,280	4,077	4,280	4,300	4,400	2.80
Dues And Membership	521700	600	499	600	460	700	16.67
Professional Development	521800	-	57	-	-	-	-
License Fees	522450	770	876	770	560	800	3.90
Contractual Service	522700	56,180	55,320	71,250	68,650	74,813	5.00
Total Purchased Services		212,426	180,700	224,730	203,698	238,071	5.94
Supplies							
Office Supplies	540100	-	135	700	644	700	-
Other Supplies	540200	30,000	24,068	40,000	12,634	40,000	-
Material And Equipment	540900	17,175	11,529	12,325	1,541	13,000	5.48
Uniforms	541000	3,300	4,226	4,500	3,378	5,000	11.11
Protective Clothing	541050	2,000	3,139	2,000	457	2,500	25.00
Total Supplies		52,475	43,098	59,525	18,654	61,200	2.81
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	293	-	-
Life Insurance	570500	-	-	-	22	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	3,452	-	-
Blue Care Elect	570623	-	-	-	1,847	-	-
Health Insurance - Harvard	570700	-	-	-	2,906	-	-
Total Other		-	-	-	8,519	-	-

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Municipal Prop - 01192							
TOTAL ORG: Municipal Prop		736,988	689,110	752,092	411,036	768,755	2.22

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Municipal Properties Town Hall - 0119201							
Purchased Services							
Bldg Grounds And Maint.	520200	20,000	17,383	24,000	9,970	25,200	5.00
Eqpt Rep And Servicing	520300	-	400	-	-	-	-
Electricity	521100	36,000	37,345	35,845	39,250	41,080	14.60
Water	521110	1,102	1,691	1,500	860	2,000	33.33
Natural Gas	521420	16,000	14,051	12,219	14,719	14,050	14.98
Total Purchased Services		73,102	70,870	73,564	64,799	82,330	11.92
Capital / Property							
Building Improvements	582500	-	3,763	-	-	35,000	-
Total Capital / Property		-	3,763	-	-	35,000	-
TOTAL ORG: Municipal Properties Town Hall		73,102	74,633	73,564	64,799	117,330	59.49

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Municipal Properties Police - 0119202							
Purchased Services							
Bldg Grounds And Maint.	520200	25,000	26,942	25,000	16,299	28,000	12.00
Eqpt Rep And Servicing	520300	500	545	500	-	600	20.00
Electricity	521100	96,153	105,538	101,827	109,903	115,085	13.02
Water	521110	500	456	700	317	700	-
Natural Gas	521420	25,000	30,146	26,983	44,160	33,100	22.67
Total Purchased Services		147,153	163,627	155,010	170,679	177,485	14.50
Capital / Property							
Building Improvements	582500	-	1,200	-	6,375	-	-
Total Capital / Property		-	1,200	-	6,375	-	-
TOTAL ORG: Municipal Properties Police		147,153	164,827	155,010	177,054	177,485	14.50

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Municipal Properties Fire 1 - 0119203							
Purchased Services							
Bldg Grounds And Maint.	520200	4,500	2,917	4,500	1,231	5,000	11.11
Eqpt Rep And Servicing	520300	300	-	400	-	500	25.00
Electricity	521100	7,728	7,970	7,435	8,375	8,767	17.92
Water	521110	441	432	450	206	454	0.89
Natural Gas	521420	8,000	6,094	5,860	6,700	6,000	2.39
Total Purchased Services		20,969	17,414	18,645	16,512	20,721	11.13
Capital / Property							
Building Improvements	582500	-	300	-	-	-	-
Total Capital / Property		-	300	-	-	-	-
TOTAL ORG: Municipal Properties Fire 1		20,969	17,714	18,645	16,512	20,721	11.13

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Municipal Properties Fire 2 - 0119204							
Purchased Services							
Bldg Grounds And Maint.	520200	1,500	8,972	1,500	450	3,000	100.00
Eqpt Rep And Servicing	520300	300	-	400	-	500	25.00
Electricity	521100	6,000	5,730	5,535	6,090	6,303	13.88
Water	521110	400	361	400	136	400	-
Sewer	521120	2,317	2,075	2,400	1,804	2,400	-
Natural Gas	521420	11,000	8,322	7,184	9,165	8,300	15.53
Total Purchased Services		21,517	25,460	17,419	17,645	20,903	20.00
Building Improvements	582500	-	-	-	-	-	-
Total Capital / Property		-	-	-	-	-	-
TOTAL ORG: Municipal Properties Fire 2		21,517	25,460	17,419	17,645	20,903	20.00

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Municipal Properties Fire 3 - 0119205							
Purchased Services							
Bldg Grounds And Maint.	520200	1,000	3,334	2,000	800	3,500	75.00
Eqpt Rep And Servicing	520300	400	425	400	-	500	25.00
Electricity	521100	7,500	6,309	6,041	6,625	6,940	14.88
Water	521110	350	310	350	143	326	(6.86)
Natural Gas	521420	9,000	8,962	8,109	9,875	8,900	9.75
Total Purchased Services		18,250	19,340	16,900	17,443	20,166	19.33
Building Improvements	582500	-	-	-	-	-	-
Total Capital / Property		-	-	-	-	-	-
TOTAL ORG: Municipal Properties Fire 3		18,250	19,340	16,900	17,443	20,166	19.33

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Municipal Properties Civil - 0119206							
Purchased Services							
Bldg Grounds And Maint.	520200	2,500	432	2,500	-	2,750	10.00
Eqpt Rep And Servicing	520300	-	-	-	-	-	-
Electricity	521100	1,313	1,243	1,115	1,310	1,367	22.60
Water	521110	30	135	75	78	142	89.33
Sewer	521120	388	621	400	381	650	62.50
Heating Oil	521410	-	-	-	-	-	-
Natural Gas	521420	4,000	2,132	2,712	2,345	2,100	(22.57)
Total Purchased Services		8,231	4,563	6,802	4,115	7,009	3.04
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Total Other		-	-	-	-	-	-
Capital / Property							
Building Improvements	582500	-	-	-	-	15,000	-
Total Capital / Property		-	-	-	-	15,000	-
TOTAL ORG: Municipal Properties Civil		8,231	4,563	6,802	4,115	22,009	223.57

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Municipal Properties Windsor - 0119207							
Purchased Services							
Bldg Grounds And Maint.	520200	1,000	309	1,000	412	1,200	20.00
Eqpt Rep And Servicing	520300	-	-	-	-	500	-
Electricity	521100	1,500	536	1,500	565	1,072	(28.53)
Water	521110	33	64	-	39	75	-
Sewer	521120	-	-	-	-	-	-
Heating Oil	521410	-	-	-	-	-	-
Natural Gas	521420	2,000	1,921	1,874	2,115	1,900	1.39
Total Purchased Services		4,533	2,829	4,374	3,131	4,747	8.53
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Total Other		-	-	-	-	-	-
Capital / Property							
Building Improvements	582500	-	32,448	-	600	-	-
Total Capital / Property		-	32,448	-	600	-	-
TOTAL ORG: Municipal Properties Windsor		4,533	35,277	4,374	3,731	4,747	8.53

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Municipal Properties Memorial - 0119208							
Purchased Services							
Bldg Grounds And Maint.	520200	26,000	25,295	31,200	27,107	31,200	-
Eqpt Rep And Servicing	520300	500	500	500	1,134	6,600	1,220.00
Electricity	521100	125,000	115,775	112,125	121,572	127,353	13.58
Water	521110	1,000	1,123	1,200	670	1,179	(1.75)
Natural Gas	521420	30,000	23,309	23,093	25,645	23,000	(0.40)
Contractual Service	522700	33,598	23,153	40,000	24,744	41,000	2.50
Total Purchased Services		216,098	189,155	208,118	200,872	230,332	10.67
Capital / Property							
Building Improvements	582500	50,000	31,670	-	2,900	10,000	-
Total Capital / Property		50,000	31,670	-	2,900	10,000	-
TOTAL ORG: Municipal Properties Memorial		266,098	220,825	208,118	203,772	240,332	15.48

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Municipal Properties Cemetery - 0119209							
Purchased Services							
Bldg Grounds And Maint.	520200	2,500	1,541	2,500	487	2,750	10.00
Electricity	521100	2,427	2,192	2,161	2,335	2,411	11.57
Water	521110	350	137	350	84	144	(58.86)
Heating Oil	521410	6,000	4,203	6,000	-	10,800	80.00
Total Purchased Services		11,277	8,074	11,011	2,906	16,105	46.26
Building Improvements	582500	-	-	-	-	-	-
Total Capital / Property		-	-	-	-	-	-
TOTAL ORG: Municipal Properties Cemetery		11,277	8,074	11,011	2,906	16,105	46.26

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Municipal Properties Citizens - 0119210							
Purchased Services							
Bldg Grounds And Maint.	520200	2,000	2,895	2,000	412	3,000	50.00
Electricity	521100	1,237	1,511	1,435	1,595	1,662	15.82
Water	521110	50	76	-	41	80	-
Natural Gas	521420	2,500	1,858	1,874	2,045	1,800	(3.95)
Contractual Service	522700	1,070	1,654	1,600	1,656	2,000	25.00
Total Purchased Services		6,857	7,993	6,909	5,749	8,542	23.64
Building Improvements	582500	-	-	-	-	-	-
Total Capital / Property		-	-	-	-	-	-
TOTAL ORG: Municipal Properties Citizens		6,857	7,993	6,909	5,749	8,542	23.64

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Municipal Properties Dpw - 0119211							
Purchased Services							
Bldg Grounds And Maint.	520200	4,000	3,187	5,000	2,543	5,000	-
Eqpt Rep And Servicing	520300	500	350	2,000	-	2,000	-
Electricity	521100	30,000	25,260	27,775	28,050	30,978	11.53
Water	521110	600	504	800	561	530	(33.75)
Natural Gas	521420	12,000	8,578	9,752	9,465	8,500	(12.84)
Total Purchased Services		47,100	37,879	45,327	40,619	47,008	3.71
Capital / Property							
Building Improvements	582500	5,000	16,408	10,000	500	-	-
Total Capital / Property		5,000	16,408	10,000	500	-	-
TOTAL ORG: Municipal Properties Dpw		52,100	54,287	55,327	41,119	47,008	(15.04)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Municipal Properties Coa - 0119212							
Purchased Services							
Bldg Grounds And Maint.	520200	5,000	10,865	5,000	3,054	6,000	20.00
Electricity	521100	9,112	11,048	9,316	11,535	12,043	29.27
Water	521110	250	273	300	142	287	(4.33)
Natural Gas	521420	6,500	5,476	4,593	6,050	5,500	19.75
Contractual Service	522700	7,500	8,269	9,500	6,600	9,750	2.63
Total Purchased Services		28,362	35,930	28,709	27,381	33,580	16.97
Capital / Property							
Building Improvements	582500	-	9,492	-	-	-	-
Total Capital / Property		-	9,492	-	-	-	-
TOTAL ORG: Municipal Properties Coa		28,362	45,422	28,709	27,381	33,580	16.97

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Municipal Properties Arboretum - 0119214							
Purchased Services							
Water	521110	700	646	700	274	678	(3.14)
Total Purchased Services		700	646	700	274	678	(3.14)
TOTAL ORG: Municipal Properties Arboretum		700	646	700	274	678	(3.14)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Municipal Properties Woodbury - 0119215							
Purchased Services							
Bldg Grounds And Maint.	520200	-	-	4,000	-	4,000	-
Electricity	521100	180	77	86	86	85	(1.16)
Water	521110	20	60	20	30	63	215.00
Total Purchased Services		200	137	4,106	116	4,148	1.02
TOTAL ORG: Municipal Properties Woodbury		200	137	4,106	116	4,148	1.02

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Morrison Property - 0119217							
Purchased Services							
Bldg Grounds And Maint.	520200	1,000	275	3,000	-	3,000	-
Eqpt Rep And Servicing	520300	-	-	-	-	-	-
Electricity	521100	90	80	90	110	600	566.67
Water	521110	500	-	500	-	500	-
Sewer	521120	-	-	-	-	-	-
Heating Oil	521410	-	-	-	-	3,000	-
Natural Gas	521420	-	-	-	-	-	-
Total Purchased Services		1,590	355	3,590	110	7,100	97.77
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Total Other		-	-	-	-	-	-
Capital / Property							
Building Improvements	582500	-	50,120	-	-	-	-
Total Capital / Property		-	50,120	-	-	-	-
TOTAL ORG: Morrison Property		1,590	50,475	3,590	110	7,100	97.77

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Municipal Properties Towne Bld - 0119220							
Purchased Services							
Bldg Grounds And Maint.	520200	5,000	340	5,000	-	-	-
Total Purchased Services		5,000	340	5,000	-	-	-
TOTAL ORG: Municipal Properties Towne Bld		5,000	340	5,000	-	-	-

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
468 Main St - 0119221							
Purchased Services							
Bldg Grounds And Maint.	520200	5,000	250	5,000	1,420	5,000	-
Electricity	521100	2,500	2,904	2,500	2,240	3,200	28.00
Water	521110	100	101	100	64	106	6.00
Heating Oil	521410	4,472	3,001	4,000	1,500	4,000	-
Natural Gas	521420	300	251	300	275	276	(8.00)
Total Purchased Services		12,372	6,508	11,900	5,499	12,582	5.73
Capital / Property							
Building Improvements	582500	-	19,800	-	-	-	-
Total Capital / Property		-	19,800	-	-	-	-
TOTAL ORG: 468 Main St		12,372	26,308	11,900	5,499	12,582	5.73

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Piper Lane - 0119222							
Purchased Services							
Bldg Grounds And Maint.	520200	2,000	281	4,000	-	4,000	-
Electricity	521100	-	270	150	285	297	98.00
Water	521110	-	61	50	30	64	28.00
Heating Oil	521410	-	-	-	-	-	-
Total Purchased Services		2,000	612	4,200	315	4,361	3.83
TOTAL ORG: Piper Lane		2,000	612	4,200	315	4,361	3.83

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01192 - Municipal Prop

510100	Regular Perm	Wages for unionized crew (3 Grounds, 4 Building)
510300	Overtime	Pays for Snow Removal around Building, tree storm damage, and interior maintenance that must be done when buildings are closed (Rug Shampooing, painting). Most of this overtime is used on an emergency basis, beyond departmental control.
510440	Seasonal	Pays for seasonal employees.
512050	Clerical Salaries & Wages	Per Position Control
513000	Professional Salaries	Per Position Control

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01192 - Municipal Prop

520200 Bldg Grounds And Maint.

This is a general contingency amount for Building emergencies.
Budget for all repairs, maintenance, and upgrades of building systems (HVAC, Plumbing, Electrical, Septic Pumping Carpentry, Roof Repair, Etc.). Based on prior year actuals.

520300 Eqpt Rep And Servicing

Budget for outside repair of Motor Equipment not paid in Highway Department budget. (IE: Small Engine Repair, and repair of specialized equipment, such as Brush Chippers).

521150 Replace Lights With Leds

521200 Street Lighting

Pays for maintenance and operation of street lights
Amount increase due to expiration of rebate credits.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01192 - Municipal Prop

521210 Traffic Signal & Security

Pays for electricity for traffic signals at Mass Ave/
Central, Main/Post Office Square, Powdermill/High and
Main/School Streets. Also pays for security lighting in
town parking lots. Large contingency is still being held
to be able to resolve some long term billing issues with the
commuter parking lot.

521500 Telephone

This amount covers only cell phones
for official use by Municipal Properties employees.

521700 Dues And Membership

Pays for Public Purchasing Official certification
and
membership in professional organizations.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01192 - Municipal Prop

521800 Professional Development

522450 License Fees

4 Hydraulic Licenses at \$60@
2 Pesticide Licenses at \$50@
2 Pesticide Certifications at \$100@
1 ISA Arborist Certification at \$100
1 MAA Arborist Certification at \$130

522700 Contractual Service

This pays for contracted street tree pruning, removal and stump grinding. We budget for 75 days of tree work, at \$792 per day as per contract #6/4/09-903. The contract expires 6/30/11. New contract rate is estimated at \$950.00 per day X 75 days

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01192 - Municipal Prop

540200 Other Supplies

Pays for paper products, custodial supplies, grounds care supplies, paint, hardware, light bulbs and small parts for all building and grounds operations. Based on actuals

540900 Material And Equipment

3 Royal Vacuum Cleaners at \$325 = \$975
1 Husqvarna Saw \$1000
Misc small hand tools = \$500
Misc small power tools = \$1000
Floor machine = \$900
48 inch walk behind mower = \$5000
High Speed floor buffer = \$2300
backpack blower = \$650

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01192 - Municipal Prop

541000	Uniforms	Uniform Rentals, per union contract, 7 employees
541050	Protective Clothing	Safety Shoes, two pair per year for union employees, as per contract. Rain gear, gloves, miscellaneous safety equipment. OSHA and ANSI Z-133 regulations now mandate chain saw chaps for all saw operators (4 at \$90/pair) Also mandated is replacement of all hard hats every two years due to ultra violet degradation of the plastic shells (4 at \$50/each)
583000	Machinery And Equipment	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119201 - Municipal Properties Town Hall

520200	Bldg Grounds And Maint.	Service Contracts and Repairs on Mechanical Systems, Elevators, and fire protection systems.
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520300	Eqpt Rep And Servicing	Generator service contract
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521100	Electricity	Reflects FY10 actual plus 5% increase.
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521110	Water	Slight increase requested due to actuals
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521410	Heating Oil	Amount zeroed out to reflect conversion of heating system at Town Hall to natural gas
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**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119201 - Municipal Properties Town Hall

521420	Natural Gas	Amount increased to reflect estimated cost of . FY10 actual plus 10% on contract.
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522700	Contractual Service	
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582500	Building Improvements	
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**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119202 - Municipal Properties Police

520200	Bldg Grounds And Maint.	Service Contracts and Repairs for building equipment.
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520300	Eqpt Rep And Servicing	Emergency generator PM contract
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521100	Electricity	Reflects FY 10 actual plus 5% increase.
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521110	Water	
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**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119202 - Municipal Properties Police

521420	Natural Gas	Relects FY10 actual plus 10%
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522700	Contractual Service	
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582500	Building Improvements	
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**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119203 - Municipal Properties Fire 1

520200	Bldg Grounds And Maint.	Service Contract and Maintenance of Mechanical Systems. No requested increase over FY'10
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520300	Eqpt Rep And Servicing	Generator Service Contract
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521100	Electricity	Reflects FY10 actual plus 5% increase.
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521420	Natural Gas	Reflects FY10 actual plus, 10% increase.
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**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119204 - Municipal Properties Fire 2

520200	Bldg Grounds And Maint.	Intended to pay for Service Contracts and repairs to mechanical systems. No increase requested over FY '10 budget
520300	Eqpt Rep And Servicing	Generator Service.
521100	Electricity	Reflects FY10 actual plus 5% increase.
521110	Water	A truck wash bay has been installed in this building for washing all apparatus and other town equipment
521120	Sewer	Sewer bill governed by water use.
521420	Natural Gas	Reflects FY10 actual plus 10% increase
582500	Building Improvements	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119205 - Municipal Properties Fire 3

520200	Bldg Grounds And Maint.	Service Contracts and Repair of Inside Mechanical Systems. No increase over FY '10 budget requested
520300	Eqpt Rep And Servicing	generator service contract
521100	Electricity	Reflects FY10 actuals plus 5% increase Reflects impact of fixed price supply contract (1/09-6/12)
521420	Natural Gas	Reflects FY10 actual plus 5% increase.
582500	Building Improvements	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119206 - Municipal Properties Civil

520200	Bldg Grounds And Maint.	Service Contracts and Repair of Mechanical Systems. No increase requested over FY '10 budget
521100	Electricity	Reflects FY10 actuals plus 5% increase.
521120	Sewer	Sewer O & M actual cost based on water usage
521420	Natural Gas	Slight increase based on new fixed price contract (12/08-11/11) Relects FY10 actuals.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119207 - Municipal Properties Windsor

520200	Bldg Grounds And Maint.	Service Contracts and repairs to mechanical systems.
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520300	Eqpt Rep And Servicing	
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521100	Electricity	Based on expected increase use of building after renovation.
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521420	Natural Gas	Increase based on assumption that building will be renovated and put to public use with CPA funds
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582500	Building Improvements	
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**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119208 - Municipal Properties Memorial

520200	Bldg Grounds And Maint.	Service Contracts and repairs of Mechanical, Fire Suppression and Elevator.
520300	Eqpt Rep And Servicing	service contract for generator
521100	Electricity	This includes the electric service to maintain the town's main computer hub. 5% increase over FY10 actuals
521420	Natural Gas	10% increase over FY10 actuals
522700	Contractual Service	Contractual Custodial Service. expected increase when present bid expires

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119208 - Municipal Properties Memorial

582500 Building Improvements

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119209 - Municipal Properties Cemetery

520200	Bldg Grounds And Maint.	Service Contracts and Maintenance of Mechanical systems.
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521100	Electricity	5% Increase over FY10 actuals.
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521110	Water	
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521410	Heating Oil	These facilities (Chapel and Service Building) use approx. 2,700 gallons of oil.
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582500	Building Improvements	
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**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119210 - Municipal Properties Citizens

520200	Bldg Grounds And Maint.	Service contracts and maintenance of mechanical and fire alarm systems. No increase requested over FY'11 budget
521100	Electricity	Budget derived by adding 5% over FY10 actuals.
521110	Water	
521420	Natural Gas	Budget derived by adding 10% over FY10 actuals.
582500	Building Improvements	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119211 - Municipal Properties Dpw

520200	Bldg Grounds And Maint.	Service contract and maintenance of mechanical systems and fire alarms. Incerase requested over FY10 based on actuals.
520300	Eqpt Rep And Servicing	Emergency generator service contract
521100	Electricity	
521420	Natural Gas	Budget based on FY10 actuals plus 10%
522700	Contractual Service	
582500	Building Improvements	\$10,000 for extensive massonary repair as per MIIA insurance inspection.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119212 - Municipal Properties Coa

520200	Bldg Grounds And Maint.	Pays for service contract and repairs to fire alarm and mechanical system.
521100	Electricity	Slight increase requested over FY10 budget based on actuals.
521420	Natural Gas	
522700	Contractual Service	Contractual Custodial services expected increase with new contract.
582500	Building Improvements	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119213 - Municipal Properties Comm Gar

521100 Electricity

This account moved to the Recreation Department in FY02

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119214 - Municipal Properties Arboretum

521100 Electricity

521110 Water

Fiscal '09 actual expenditure was \$207. This line could be moved into the Natural Resources budget, as the Municipal Properties Department has no involvement with the Arboretum

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119215 - Municipal Properties Woodbury

520200 Bldg Grounds And Maint.

Pays for Minor repairs to keep building stabilized.
This is a contingency amount only, until final disposition
is decided upon

521100 Electricity

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119216 - Municipal Properties Nara

520200 Bldg Grounds And Maint.

521100 Electricity

521110 Water

521500 Telephone

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119217 - Morrison Property

520200	Bldg Grounds And Maint.	Minimal repairs and utilities to keep building weather tight
521100	Electricity	Building has been winterized. Small electric allowance for security lights
521110	Water	Water provided to the new Community Gardens
521410	Heating Oil	Building has been winterized and heating system turned off

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119220 - Municipal Properties Towne Bld

520200 Bldg Grounds And Maint.

Contingency to keep building secure until it is redeveloped.
The process has been going very slowly, and we have had
to undertake extensive repairs due to vandalism.
If lease is signed in FY11 this amount can be eliminated.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 0119221 - 468 Main St

520200	Bldg Grounds And Maint.	Funding to maintain the building as occupied public use office space
521100	Electricity	Estimated cost of electricity for building as occupied office space based on past years. Based on partial year.
521410	Heating Oil	We used 1,121 gallon of heating oil in this building in FY 08.
582500	Building Improvements	

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Natural Resources - 01550							
Salaries							
Regular Perm	510100	252,503	201,407	261,299	82,332	305,216	16.81
Overtime	510300	20,000	12,802	20,000	6,370	20,000	-
Sick	510400	-	22,513	-	18,632	-	-
Funeral Leave	510410	-	727	-	-	-	-
Seasonal	510440	13,501	30,361	16,337	1,950	17,100	4.67
Injury Leave	510450	-	48	-	-	-	-
Merit Pay	510490	-	-	-	-	-	-
Holiday	510500	-	22,758	-	8,902	-	-
Vacation	510600	-	24,851	-	16,608	-	-
Personal Time	510900	-	4,471	-	1,776	-	-
Clerical Salaries & Wages	512050	112,966	85,585	149,576	45,086	165,923	10.93
Professional Salaries	513000	160,553	144,850	167,684	57,456	167,259	(0.25)
Total Salaries		559,523	550,372	614,896	239,112	675,498	9.86
Purchased Services							
Advertising	520100	250	363	250	-	250	-
Eqpt Rep And Servicing	520300	1,000	966	1,000	-	1,500	50.00
Travel	520900	-	41	-	-	-	-
Water	521110	276	577	276	500	350	26.81
Dues And Membership	521700	750	728	1,000	645	1,000	-
Professional Development	521800	-	201	-	-	-	-
Professional Services	521900	-	800	1,000	6,000	1,000	-
Printing And Copying	522300	-	-	-	-	-	-
License Fees	522450	500	260	500	200	500	-
Contractual Service	522700	20,000	30,381	20,000	9,076	25,000	25.00
Total Purchased Services		22,776	34,316	24,026	16,421	29,600	23.20
Supplies							
Office Supplies	540100	1,000	194	1,000	344	1,000	-
Other Supplies	540200	16,000	9,326	16,000	9,124	17,500	9.38
Photographic Supplies	540210	-	-	-	-	-	-
Medical Supplies	540250	170	-	170	-	200	17.65
Books And Periodicals	540500	200	25	200	59	200	-
Sports & Recreation Eqpt	540600	1,500	1,225	2,000	-	2,500	25.00
Land Steward	540610	-	1,035	1,000	250	1,500	50.00
Meals	540700	300	150	300	158	300	-
Material And Equipment	540900	3,500	9,939	3,500	3,089	4,000	14.29
Uniforms	541000	6,000	3,748	7,000	1,815	7,000	-
Total Supplies		28,670	25,642	31,170	14,839	34,200	9.72

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Natural Resources - 01550							
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	696	-	-
Life Insurance	570500	-	-	-	24	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	3,283	-	-
Blue Care Elect	570623	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	2,931	-	-
Medical Opt Out	570720	-	-	-	923	-	-
Life Opt Out	570730	-	-	-	4	-	-
Total Other		-	-	-	7,862	-	-
Machinery And Equipment	583000	-	-	-	-	-	-
Total Capital / Property		-	-	-	-	-	-
TOTAL ORG: Natural Resources		610,969	610,330	670,092	278,234	739,298	10.33

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01550 - Natural Resources

510100	Regular Perm	Crew Chief; 4 full-time maintenance
510440	Seasonal	move to recreation budget
510490	Merit Pay	Performance based
512050	Clerical Salaries & Wages	Cemetery Secretary @ 40 hrs/wk; Rec. Sec. @ 40 hrs/wk Per Position Control. Cheryl Getsick @ 20 hrs /wk, 16 hrs/wk Bettina Abe, 25% Andea's salary
513000	Professional Salaries	Director Natural Resources Recreation Director Per Position Control
520100	Advertising	Legal Ads as per Conservation requirements
520300	Eqpt Rep And Servicing	Equipment repairs that cannot be made by Town departments. NARA Stage - equipment repair
520900	Travel	
521110	Water	Four meters for outside water supply at Woodlawn & Mount Hope Cemeteries.
521500	Telephone	
521700	Dues And Membership	MACC dues (Tom Tidman & Conservation Commission); MCA and NECA dues (Shawn O'Malley).

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01550 - Natural Resources

521800	Professional Development	Fees associated with maintaining licenses and accreditation
522300	Printing And Copying	no anticipated printing projects
522450	License Fees	Fees for pesticide licenses, hydraulic licenses and CDL licenses for 5-man crew.
522700	Contractual Service	Contractual Service - nuisance beaver control/removal NARA stage sound/lights; organic field maintenance Natural Resources improvement projects
540100	Office Supplies	Office Supplies: 500.00 for Cemetery Office; 400.00 for Conservation Office. Increase includes repairs to office equipment. Office improvements in recreation
540200	Other Supplies	Paint, hardware, etc; chemical supplies, oil, grease for lubrications; Conservation supplies. Arboretum project scout projects, property maintenance. Natural Resources equipment, landscaping supplies.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01550 - Natural Resources

540210	Photographic Supplies	To purchase & develop film and obtain supplies for protective storage of finished product & negatives
540250	Medical Supplies	For updating supplies and replacing first aid kits in all five department vehicles, shop and NARA park.
540500	Books And Periodicals	Cemetery & Conservation Commission turf management reference materials.
540600	Sports & Recreation Eqpt	For routine maintenance of existing playground structures and safety ground-cover surfaces, turf maintenance.
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 veteran flag standards, and routine equipment repairs, parking lot and accessibility improvements. NARA Park landscaping.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01550 - Natural Resources

541000	Uniforms	Uniform service, boots, protective clothing, jackets, t-shirts, s-shirts, protective gear for five full-time men and uniforms and protective gear for Seasonal employee.
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583000	Machinery And Equipment	
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**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Planning - 01172							
Salaries							
Overtime	510300	-	3	-	-	-	-
Sick	510400	-	4,664	-	3,652	-	-
Holiday	510500	-	10,928	-	3,886	-	-
Cpa Administration Salary	510550	(11,323)	-	(13,409)	-	(13,811)	3.00
Vacation	510600	-	10,035	-	11,645	-	-
Personal Time	510900	-	2,278	-	134	-	-
Clerical Salaries & Wages	512050	36,755	23,389	40,227	7,411	41,258	2.56
Professional Salaries	513000	219,793	194,559	228,563	71,432	229,605	0.46
Total Salaries		245,225	245,856	255,381	98,159	257,052	0.65
Purchased Services							
Advertising	520100	650	263	650	200	650	-
Travel	520900	1,200	799	1,200	220	1,250	4.17
Dues And Membership	521700	1,300	1,300	4,000	1,600	3,700	(7.50)
Professional Development	521800	-	706	-	-	-	-
Professional Services	521900	-	1,999	-	50	500	-
Printing And Copying	522300	-	140	2,000	669	2,050	2.50
Total Purchased Services		3,150	5,208	7,850	2,739	8,150	3.82
Supplies							
Office Supplies	540100	2,007	1,138	2,100	275	2,200	4.76
Postage And Courier	540300	-	-	1,800	-	1,850	2.78
Books And Periodicals	540500	-	36	-	-	-	-
Material And Equipment	540900	-	289	-	-	-	-
Total Supplies		2,007	1,463	3,900	275	4,050	3.85
Other							
Medicare	570400	-	-	-	260	-	-
Life Insurance	570500	-	-	-	3	-	-
Health Hmo Blue	570620	-	-	-	2,575	-	-
Blue Care Elect	570623	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	1,171	-	-
Life Opt Out	570730	-	-	-	3	-	-
Total Other		-	-	-	4,013	-	-
TOTAL ORG: Planning		250,382	252,527	267,131	105,186	269,252	0.79

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01172 - Planning

512050	Clerical Salaries & Wages	.5 FTE-part time, 20 hours Planning (plus 10 hrs. Engineering + 10 hrs. CPA) Per Position Control
513000	Professional Salaries	3 FTE (Planning Dir., Asst. Planner & Zoning Enforcement Officer). Per Position Control
520100	Advertising	Legal Ads inflationary adjustments for 2013-2015
520900	Travel	Mileage, parking fees, tolls; inflation adj 2013-2015
521700	Dues And Membership	APA, AICP & Mass. Assoc of Planning Directors; for 2012 and beyond one additional person with AICP Certification and membership, also for 2012 and beyond Claritas data service subscription from 2012 forward. Inflation adj 2013-2015
521800	Professional Development	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01172 - Planning

522300	Printing And Copying	One time budget allowance in 2012 for Acton 2020 back up Extended by one year in continued support for Acton 2020
540100	Office Supplies	Inflationary adjustments for 2013 - 2015
540300	Postage And Courier	One time budget allowance in 2012 for mailing in support of Acton 2020, extended by one year in continued support of Acton 2020 implementation - inflation adj fo 2013

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Police - 01210							
Salaries							
Regular Perm	510100	1,540,655	1,254,253	1,562,949	469,883	1,551,789	(0.71)
Overtime	510300	460,000	503,208	460,000	198,050	500,000	8.70
Sick	510400	-	56,282	-	9,329	-	-
Funeral Leave	510410	-	3,954	-	2,570	-	-
Injury Leave	510450	-	19,099	-	15,127	-	-
Holiday	510500	-	77,992	-	14,442	-	-
Quinn-Bill Education	510510	249,922	130,716	144,715	-	149,982	3.64
Overtime/Sick Adjustment	510520	-	(9,954)	-	(3,380)	-	-
Flsa Adjustment	510530	46,000	32,448	30,000	8,496	35,000	16.67
Vacation	510600	-	145,641	-	82,177	-	-
Court Time	510800	25,000	25,594	25,000	5,093	25,000	-
Personal Time	510900	-	19,393	-	8,452	-	-
Other Salaries & Wages	511000	-	1,681	-	1,286	-	-
Matron Wages	511010	5,000	3,444	5,000	180	5,000	-
Juvenile Officer	511030	19,000	9,325	19,000	1,188	19,000	-
Firearms Stipend	511040	10,500	9,900	10,500	-	10,500	-
Special Duty	511050	13,000	13,200	13,800	5,100	13,800	-
5 And 2 Schedule	511060	11,500	14,543	13,000	3,716	15,000	15.38
Clerical Salaries & Wages	512050	99,525	82,596	104,045	32,948	105,063	0.98
Professional Salaries	513000	354,790	248,676	388,114	107,877	374,436	(3.52)
Total Salaries		2,834,892	2,641,991	2,776,123	962,533	2,804,570	1.02
Purchased Services							
Radio Repairs	520310	8,000	12,094	23,000	18,711	23,000	-
Eqpt Maintenance	520600	16,000	16,423	16,000	15,043	35,500	121.88
Travel	520900	1,000	363	1,000	35	1,000	-
Telephone	521500	3,000	7,166	3,000	3,119	6,500	116.67
Dues And Membership	521700	1,530	2,895	1,530	1,516	1,530	-
Professional Development	521800	9,000	15,549	9,000	9,596	15,000	66.67
Professional Services	521900	-	-	-	-	-	-
Security	523300	1,000	1,000	1,000	-	1,000	-
Bullet Proof Vest	523800	-	-	-	-	-	-
Total Purchased Services		39,530	55,490	54,530	48,020	83,530	53.18
Supplies							
Office Supplies	540100	6,700	4,954	6,700	2,236	6,700	-
Police Supplies	540110	10,000	6,658	10,000	4,623	10,000	-
Photographic Supplies	540210	1,700	568	3,200	-	3,200	-
Books And Periodicals	540500	500	339	500	74	500	-
Material And Equipment	540900	1,100	691	1,100	-	1,100	-
Uniforms	541000	25,000	18,488	25,000	7,924	25,000	-
Range & Ammunition	541100	7,500	11,269	7,500	488	7,500	-
Total Supplies		52,500	42,967	54,000	15,345	54,000	-

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Police - 01210							
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	1,743	-	-
Life Insurance	570500	-	-	-	92	-	-
Health Ins Bc/Bs	570600	-	-	-	15,102	-	-
Health Hmo Blue	570620	-	-	-	13,240	-	-
Blue Care Elect	570623	-	-	-	1,759	-	-
Health Insurance - Harvard	570700	-	-	-	6,337	-	-
Total Other		-	-	-	38,272	-	-
Capital / Property							
Capital Outlay	580000	9,500	1,010	9,500	420	9,500	-
Motor Vehicle	585000	150,000	150,000	157,500	88,356	157,500	-
Total Capital / Property		159,500	151,010	167,000	88,776	167,000	-
TOTAL ORG: Police		3,086,422	2,891,458	3,051,653	1,152,946	3,109,100	1.88

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01210 - Police

510100	Regular Perm	Step increases applied as nec. 2extra days incl for budget cycle as req.
510300	Overtime	Sick, funeral & personal coverage. 19 weeks vacation for sgts. 57 weeks vacation patrol off. Sgts - 11 holidays x 5. Patrol Off - 11 days x 21. Sgts - 10 days training x 4. Patrol Off - 10 days x 18. 15 shifts for 1 sergeant to attend Command Training School. Details - 26 officers x 11 shifts - highway & tree details, arrests, reports, halloween, July 4th, storms, stakeouts, elections, town meetings, investigations, unforeseen emer- gencies, controversial school plays, etc. Increased based on actual expenditure
510510	Quinn-Bill Education	For officers with college degrees per contract. State reimburses town 50%.
510800	Court Time	Total of 92 shifts to cover all officers for court time.
511010	Matron Wages	Matron time includes time spent searching and watching female prisoners as well as monitoring prisoners male/female who are suicide risks.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01210 - Police

511030	Juvenile Officer	Coverage for juvenile/DARE unit to conduct investigations and other activity to aid in juvenile cases.
511040	Firearms Stipend	Contractual requirement: 35 officers @ \$300.
511050	Special Duty	Contractual requirement: \$50 per month for safety, \$100 per month for officers assigned to detective duties.
511060	5 And 2 Schedule	Days off per contract for 5&2 schedule employees.
511070	Cops In School	Positions are now in regular salary line.
512050	Clerical Salaries & Wages	1 secretary and 1 clerk . Per Position Control
513000	Professional Salaries	Chief and 2 Lt's including step increases. Deputy Chief added 7-1-09. Per Position Control
520310	Radio Repairs	Repairs for radio and related equipment. \$15,000 added each year for three years to purchase ten new digital portable radios to replace old portables.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01210 - Police

520600	Eqpt Maintenance	Repairs for typewriters, fax, breathalyzer, radar, Dispatch console, copier, identi-kit, pagers, coles book. Level funded. Lights & Sirens, Radar Units
520900	Travel	Parking Fees and Travel Expenses.
521500	Telephone	Cell phones for use by shift commanders and detectives.
521700	Dues And Membership	Level funded
521800	Professional Development	Instructor's fees for training programs, seminars and conferences. Includes \$2,000 for 1 sergeant to attend Command Training School.
523300	Security	Drug buy money. Level funded.
523800	Bullet Proof Vest	This line is used for bulletproof vests for police officers. In the past federal and state programs have reimbursed these costs.
540100	Office Supplies	Paper and routine office supplies. Level funded at prior year amount.
540110	Police Supplies	Supplies for breathalyzer, cell block, arrests, drug kits, prisoner mels, tapes, evidence, collection kits, traffic unit, etc. Level funded at prior year amount.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01210 - Police

540210	Photographic Supplies	Film purchases and camera repairs.
540500	Books And Periodicals	MGL updates, subscriptions, professional journals.
540900	Material And Equipment	Purchase of anything used by officers that is re-usable such as flashlights.
541000	Uniforms	Uniform purchases for officers. \$600 per officer. Includes \$3,900 for Academy equipment for new officers. Contract item.
541100	Range & Ammunition	
585000	Motor Vehicle	Purchase of 5 marked cruisers. Marked cruisers then are recycled to become unmarked cruisers. Slight increase to reflect rising costs.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Public Health Nursing - 01520							
Regular Perm	510100	-	-	-	-	-	-
Overtime	510300	-	-	-	-	-	-
Sick	510400	-	-	-	-	-	-
Funeral Leave	510410	-	-	-	-	-	-
Board Members Salaries	510430	-	-	-	-	-	-
Holiday	510500	-	-	-	-	-	-
Vacation	510600	-	-	-	-	-	-
Personal Time	510900	-	-	-	-	-	-
Other Salaries & Wages	511000	-	-	-	-	-	-
Clerical Salaries & Wages	512050	-	-	-	-	-	-
Professional Salaries	513000	-	-	-	-	-	-
Social Services Coordinator	513030	-	-	-	-	-	-
Total Salaries		-	-	-	-	-	-
Purchased Services							
Advertising	520100	-	-	-	-	-	-
Eqpt Rep And Servicing	520300	-	-	-	-	-	-
Travel	520900	-	-	-	-	-	-
Dues And Membership	521700	-	-	-	-	-	-
Professional Development	521800	-	-	-	-	-	-
Professional Services	521900	-	-	-	-	-	-
Printing And Copying	522300	-	-	-	-	-	-
Contractual Service	522700	-	-	91,042	29,678	125,000	37.30
Total Purchased Services		-	-	91,042	29,678	125,000	37.30
Supplies							
Office Supplies	540100	-	-	-	-	-	-
Other Supplies	540200	-	-	-	116	-	-
Postage And Courier	540300	-	-	-	-	-	-
Books And Periodicals	540500	-	-	-	-	-	-
Meals	540700	-	-	-	-	-	-
Material And Equipment	540900	-	-	-	-	-	-
Uniforms	541000	-	-	-	-	-	-
Total Supplies		-	-	-	116	-	-
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Health Hmo Blue Retiree	570621	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Medical Opt Out	570720	-	-	-	-	-	-
Total Other		-	-	-	-	-	-
TOTAL ORG: Public Health Nursing		-	-	91,042	29,794	125,000	37.30

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Town Clerk - 01161							
Salaries							
Overtime	510300	-	57	-	-	-	-
Sick	510400	-	2,624	-	2,313	-	-
Funeral Leave	510410	-	282	-	-	-	-
Holiday	510500	-	7,538	-	2,453	-	-
Vacation	510600	-	13,534	-	4,865	-	-
Personal Time	510900	-	1,841	-	1,285	-	-
Clerical Salaries & Wages	512050	80,628	78,450	84,618	26,975	85,680	1.26
Professional Salaries	513000	74,973	59,987	79,599	24,092	81,670	2.60
Total Salaries		155,601	164,312	164,217	61,983	167,350	1.91
Purchased Services							
Travel	520900	200	169	200	-	200	-
Dues And Membership	521700	200	185	200	125	200	-
Professional Development	521800	-	50	-	60	-	-
Professional Services	521900	-	258	-	-	-	-
Binding Service	522910	200	-	300	-	300	-
Total Purchased Services		600	662	700	185	700	-
Supplies							
Office Supplies	540100	1,500	423	1,900	434	1,900	-
Other Supplies	540200	400	387	-	856	-	-
Meals	540700	-	-	-	123	-	-
Total Supplies		1,900	810	1,900	1,412	1,900	-
Other							
Medicare	570400	-	-	-	167	-	-
Life Insurance	570500	-	-	-	8	-	-
Health Hmo Blue	570620	-	-	-	1,938	-	-
Health Insurance - Harvard	570700	-	-	-	1,171	-	-
Medical Opt Out	570720	-	-	-	-	-	-
Total Other		-	-	-	3,284	-	-
TOTAL ORG: Town Clerk		158,101	165,784	166,817	66,865	169,950	1.88

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01161 - Town Clerk

512050	Clerical Salaries & Wages	Per Position Control
513000	Professional Salaries	Per Position Control
520900	Travel	Reimbursement for mileage to and from meetings and conferences throughout the year.
521700	Dues And Membership	Yearly Fees for Mass Town Clerk Assoc. and Middlesex Clerk Assoc.
521800	Professional Development	
522910	Binding Service	Archive and Storage - Iron Mountain

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01161 - Town Clerk

540100 Office Supplies

General Supplies and various materials needed for document preservation. (Binders for Vitals and Dog Tags).

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Town Manager - 01123							
Salaries							
Overtime	510300	9,500	10,885	8,400	2,887	8,400	-
Sick	510400	-	5,272	-	2,318	-	-
Funeral Leave	510410	-	681	-	-	-	-
Board Members Salaries	510430	3,350	3,242	3,350	1,504	3,350	-
Holiday	510500	-	16,716	-	6,326	-	-
Vacation	510600	-	27,449	-	20,310	-	-
Travel Reimb. Stipend	510710	-	993	-	-	-	-
Personal Time	510900	-	743	-	2,431	-	-
Other Salaries & Wages	511000	-	4,966	-	2,479	-	-
Compensation Reserve	511200	-	-	14,000	-	14,000	-
Clerical Salaries & Wages	512050	108,217	71,879	112,771	32,569	103,697	(8.05)
Professional Salaries	513000	298,400	272,506	312,353	104,261	311,444	(0.29)
Total Salaries		419,467	415,331	450,874	175,085	440,891	(2.21)
Purchased Services							
Advertising	520100	7,000	4,997	6,000	250	6,000	-
Eqpt Rep And Servicing	520300	-	185	-	-	-	-
Eqpt Rental	520700	-	-	-	2,643	-	-
Travel	520900	6,000	333	6,000	214	6,000	-
Travel Out-Of-State	521000	-	-	-	1,121	-	-
Telephone	521500	-	-	-	-	-	-
Dues And Membership	521700	10,000	11,707	16,000	6,432	16,500	3.13
Professional Development	521800	15,000	21,463	17,125	32,079	18,000	5.11
Public Relations	521850	5,000	727	5,000	541	4,000	(20.00)
Professional Services	521900	10,000	76,629	20,000	2,560	65,000	225.00
Legal - Wr Grace	521910	-	39,445	-	12,320	-	-
Legal Negotiator	521920	-	-	-	-	-	-
Legal Service	521950	550,264	879,180	840,000	219,235	750,000	(10.71)
Printing And Copying	522300	25,000	9,514	25,000	-	17,000	(32.00)
Contractual Service	522700	25,000	24,337	25,000	9,200	25,000	-
Park Ticket Processing	522920	1,500	1,009	1,500	182	1,500	-
Magic Support	522940	2,500	-	2,500	82	2,600	4.00
Total Purchased Services		657,264	1,069,526	964,125	286,860	911,600	(5.45)
Supplies							
Office Supplies	540100	16,500	7,088	12,500	11,589	11,500	(8.00)
Other Supplies	540200	500	2,742	500	1,057	500	-
Postage And Courier	540300	5,000	2,861	3,000	-	3,200	6.67
Books And Periodicals	540500	200	40	150	-	100	(33.33)
Meals	540700	3,500	3,263	3,500	1,530	3,500	-
Material And Equipment	540900	-	-	-	6,650	-	-
Total Supplies		25,700	15,995	19,650	20,825	18,800	(4.33)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Town Manager - 01123							
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	390	-	-
Life Insurance	570500	-	-	-	13	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	494	-	-
Health Insurance - Harvard	570700	-	-	-	3,404	-	-
Total Other		-	-	-	4,301	-	-
Capital / Property							
Lease Purchase/Fixed Asset	584000	2	4	-	2	-	-
Total Capital / Property		2	4	-	2	-	-
TOTAL ORG: Town Manager		1,102,433	1,500,856	1,434,649	487,073	1,371,291	(4.42)

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01123 - Town Manager

510300	Overtime	Funds for required overtime
510430	Board Members Salaries	BOARD MEMBERS SALARIES
512050	Clerical Salaries & Wages	Per Position control Line item covers two full-time secretaries.
513000	Professional Salaries	Per position control
520100	Advertising	This fund is used for Legal Ads for Bids, Public Notices, etc.
520900	Travel	Used for Mileage and Parking Fees for Staff
521700	Dues And Membership	Used for Town Manager's, Asst't Town Manager and Board of Selectmen Membership Fee
521800	Professional Development	Used for Employee Training and Conferences for all employees and departments
521850	Public Relations	Used for Expression of Sympathy/Congratulations, Retirement and the Town's Share of 2011 refreshments
521950	Legal Service	This line is used for recording of expenditures for legal services
522300	Printing And Copying	Used for Production of the Warrant, Supplement, Town Report, and other materials as they arise for both Annual Town Meeting, Special Town Meeting and State of the Town.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01123 - Town Manager

522700	Contractual Service	Energy Consultant
522710	Business Outreach	Funds for the Business Outreach program
522920	Park Ticket Processing	Used for the Per Ticket fee charged by the outside vendors as well as the purchase of the actual ticket books used by the Police Department for violations around town and at the Commuter Lot
522940	Magic Support	Towns contribution to the MAPC's Magic Group
540100	Office Supplies	This account is now used to purchase all supplies reusable and expendable
540300	Postage And Courier	This account pays for postage to mail the Warrant and other fees (Fed Ex, UPS) , mailing of the State of the Town.
540500	Books And Periodicals	Used to purchase books and periodicals
540700	Meals	Meals at Functions.
540900	Material And Equipment	Business Machine replacements and purchases to date

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Green Advisory Board - 01124							
Salaries							
Overtime	510300	-	278	-	479	1,434	-
Other Salaries & Wages	511000	-	345	-	1,053	1,836	-
Total Salaries		-	623	-	1,532	3,270	-
Purchased Services							
Dues And Membership	521700	600	-	600	-	600	-
Professional Development	521800	250	-	250	-	250	-
Professional Services	521900	8,950	7,706	8,950	3,023	7,087	(20.82)
Total Purchased Services		9,800	7,706	9,800	3,023	7,937	(19.01)
Supplies							
Other Supplies	540200	150	1,671	150	-	150	-
Books And Periodicals	540500	50	-	50	-	50	-
Total Supplies		200	1,671	200	-	200	-
Other							
Medicare	570400	-	-	-	2	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	17	-	-
Total Other		-	-	-	19	-	-
TOTAL ORG: Green Advisory Board		10,000	10,000	10,000	4,575	11,407	14.07

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Veterans Services - 01542							
Salaries							
Holiday	510500	-	-	-	187	-	-
Professional Salaries	513000	5,155	4,422	5,175	4,380	58,000	1,020.77
Total Salaries		5,155	4,422	5,175	4,568	58,000	1,020.77
Purchased Services							
Travel	520900	250	116	600	-	600	-
Dues And Membership	521700	100	65	100	-	100	-
Professional Development	521800	-	250	-	-	-	-
Total Purchased Services		350	431	700	-	700	-
Supplies							
Office Supplies	540100	100	12	100	-	100	-
Other Supplies	540200	50	-	50	-	50	-
Books And Periodicals	540500	50	23	50	-	50	-
Total Supplies		200	35	200	-	200	-
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	43	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	74	-	-
Veterans Benefits	571000	60,000	65,113	60,000	41,902	70,000	16.67
Total Other		60,000	65,113	60,000	42,020	70,000	16.67
TOTAL ORG: Veterans Services		65,705	70,001	66,075	46,588	128,900	95.08

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01542 - Veterans Services

513000	Professional Salaries	Full Time Veterans Agent Per Position Control
520900	Travel	Mileage to training sessions and regular meetings.
521700	Dues And Membership	Membership in State Veteran's Agent Organizations
521800	Professional Development	
540100	Office Supplies	Office supplies
540200	Other Supplies	Miscellaneous supplies
540500	Books And Periodicals	publications or literature for Veterans
571000	Veterans Benefits	Expenditures depend on the number of qualified Veterans who seek aid.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Zoning/Board Of Appeals - 01173							
Purchased Services							
Advertising	520100	-	44	200	-	210	5.00
Total Purchased Services		-	44	200	-	210	5.00
Supplies							
Office Supplies	540100	190	-	190	201	200	5.26
Total Supplies		190	-	190	201	200	5.26
TOTAL ORG: Zoning/Board Of Appeals		190	44	390	201	410	5.13
<hr/>							
TOTAL FUND: General Fund - Town		26,413,753	25,385,004	26,701,029	11,981,064	28,003,915	4.88

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
3:24:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG: 01173 - Zoning/Board Of Appeals

520100	Advertising	Legal Ads
521700	Dues And Membership	
521800	Professional Development	
540100	Office Supplies	Forms and office supplies.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 3700 - Fire Alarm Network

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Fire Alarm Network - 3700							
Salaries							
Overtime	510300	36,298	30,972	37,478	20,076	38,415	2.50%
Total Salaries		36,298	30,972	37,478	20,076	38,415	2.50%
Purchased Services							
Eqpt Rep And Servicing	520300	20,000	5,125	25,000	6,042	25,000	- %
Telephone	521500	-	-	600	-	600	- %
Professional Services	521900	-	-	-	-	-	- %
Total Purchased Services		20,000	5,125	25,600	6,042	25,600	- %
Other							
Other Expenditures	570000	-	-	-	-	-	- %
Medicare	570400	-	-	-	87	-	- %
Life Insurance	570500	-	-	-	2	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	32	-	- %
Health Insurance - Harvard	570700	-	-	-	644	-	- %
Total Other		-	-	-	765	-	- %
TOTAL ORG: Fire Alarm Network		56,298	36,097	63,078	26,883	64,015	1.49%
TOTAL FUND: Fire Alarm Network		56,298	36,097	63,078	26,883	64,015	1.49%

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
11:45:48AM

FUND: 3700 - FIRE ALARM NETWORK

510300 Overtime

This account provides funding for labor for the Fire Alarm Superintendent and Fire Alarm Repair Man to cover Maintenance, repair and new construction to the Municipal Fire Alarm System, as well as installing and removing overhead banners at three locations in the Town.

520300 Eqpt Rep And Servicing

This account provides funding for the purchase of materials to repair and construct new systems in the Municipal Fire Alarm System, as well as repairs to the Fire Alarm Truck.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 3701 - Building Inspector

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Building Inspector - 3701							
Salaries							
Regular Perm	510100	-	-	-	-	8,190	- %
Regular Temp	510200	14,157	-	15,043	-	15,908	5.75%
Sick	510400	-	152	-	98	-	- %
Holiday	510500	-	590	-	202	-	- %
Vacation	510600	-	612	-	450	-	- %
Personal Time	510900	-	147	-	22	-	- %
Clerical Salaries & Wages	512050	5,320	18,396	5,488	7,164	5,617	2.35%
Professional Salaries	513000	-	7,970	-	2,607	-	- %
Total Salaries		19,477	27,866	20,531	10,544	29,715	44.73%
Purchased Services							
Professional Services	521900	-	-	-	-	-	- %
Contractual Service	522700	139,563	96,137	145,000	5,275	145,000	- %
Total Purchased Services		139,563	96,137	145,000	5,275	145,000	- %
Supplies							
Other Supplies	540200	11,000	-	13,000	-	16,000	23.08%
Uniforms	541000	-	-	-	-	1,000	- %
Total Supplies		11,000	-	13,000	-	17,000	30.77%
Other							
Other Expenditures	570000	-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	406	-	167	-	- %
Life Insurance	570500	-	4	-	2	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	1,522	- %
Health Ins Bc/Bs Retiree	570610	-	-	-	-	-	- %
Health Hmo Blue	570620	-	6	-	-	-	- %
Health Insurance - Harvard	570700	-	1,510	-	644	2,400	- %
Medical Opt Out	570720	-	400	-	169	-	- %
Total Other		-	2,327	-	982	3,922	- %
Capital / Property							
Machinery And Equipment	583000	-	-	-	-	500	- %
Motor Vehicle	585000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	500	- %
TOTAL ORG: Building Inspector		170,040	126,330	178,531	16,800	196,137	9.86%
TOTAL FUND: Building Inspector		170,040	126,330	178,531	16,800	196,137	9.86%

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
11:45:48AM

FUND: 3701 - BUILDING INSPECTOR

510100	Regular Perm	Represents 10% allocation of Building Inspector salary for managing contract inspectors.
510200	Regular Temp	Part time clerk 15 hrs. The part-time clerk maintains records. Funded fully from Revolving Fund.
512050	Clerical Salaries & Wages	Full-time secretary 4 hrs. Ten percent of the secretarial salaries are paid from the revolving fund. Per Position Control.
522700	Contractual Service	Fees, less Town share, paid by Electricians, Plumbers, Gas Fitters are used to pay the Electrical and Plumbing/Gas Insp
540200	Other Supplies	Micro film processing and creation of CD records.

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 3702 - Sealer Weights & Measures

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Sealer Weights & Measures - 3702							
Salaries							
Sick	510400	-	16	-	13	-	- %
Holiday	510500	-	50	-	18	-	- %
Vacation	510600	-	39	-	48	-	- %
Personal Time	510900	-	12	-	9	-	- %
Other Salaries & Wages	511000	9,396	10,298	10,573	6,445	10,022	(5.21%)
Clerical Salaries & Wages	512050	1,074	979	1,141	361	1,203	5.43%
Total Salaries		10,470	11,394	11,714	6,894	11,225	(4.17%)
Purchased Services							
Professional Development	521800	250	-	250	130	250	- %
Professional Services	521900	250	-	250	-	250	- %
Total Purchased Services		500	-	500	130	500	- %
Supplies							
Office Supplies	540100	125	-	150	-	175	16.67%
Other Supplies	540200	275	130	300	-	325	8.33%
Total Supplies		400	130	450	-	500	11.11%
Other							
Other Expenditures	570000	-	-	-	-	-	- %
Medicare	570400	35	-	35	1	35	- %
Life Insurance	570500	12	-	12	1	12	- %
Health Ins Bc/Bs	570600	205	-	205	-	205	- %
Health Hmo Blue	570620	-	-	-	27	705	- %
Health Insurance - Harvard	570700	1,504	-	1,500	264	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Total Other		1,756	-	1,752	294	957	(45.38%)
TOTAL ORG: Sealer Weights & Measures		13,126	11,524	14,416	7,317	13,182	(8.56%)
TOTAL FUND: Sealer Weights & Measures		13,126	11,524	14,416	7,317	13,182	(8.56%)

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
11:45:48AM

FUND: 3702 - SEALER WEIGHTS & MEASURES

511000	Other Salaries & Wages	Contract employee paid per inspection
512050	Clerical Salaries & Wages	.025 FTE Secretarial Support Per Position Control.
521700	Dues And Membership	
521800	Professional Development	Continuing Education Requirements
540100	Office Supplies	Misc office supplies for Inspectional Services
540200	Other Supplies	Field supplies for Inspectional Services

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 3704 - Food Service

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Food Service - 3704							
Salaries							
Sick	510400	-	2,907	-	280	-	-
Holiday	510500	-	1,498	-	398	-	-
Vacation	510600	-	2,910	-	1,059	-	-
Personal Time	510900	-	416	-	18	-	-
Clerical Salaries & Wages	512050	2,149	73	2,283	721	2,406	5.39%
Professional Salaries	513000	27,987	16,716	23,384	7,552	24,653	5.43%
Total Salaries		30,136	24,519	25,667	10,027	27,059	5.42%
Purchased Services							
Advertising	520100	250	-	250	-	250	-
Professional Services	521900	-	-	5,000	1,000	5,000	-
Total Purchased Services		250	-	5,250	1,000	5,250	-
Supplies							
Other Supplies	540200	800	928	1,000	280	1,000	-
Total Supplies		800	928	1,000	280	1,000	-
Other							
Other Expenditures	570000	-	-	-	-	-	-
Social Security	570300	-	-	-	-	-	-
Medicare	570400	325	133	275	145	275	-
Life Insurance	570500	40	18	20	7	20	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	4,800	6,502	6,418	2,874	7,107	10.74%
Health Insurance - Harvard	570700	-	-	1,228	-	761	(38.03%)
Medical Opt Out	570720	-	54	-	-	-	-
Total Other		5,165	6,707	7,941	3,027	8,163	2.80%
Other Financing Uses							
Transfers Out	597000	-	12,500	-	-	-	-
Total Other Financing Uses		-	12,500	-	-	-	-
TOTAL ORG: Food Service		36,351	44,655	39,858	14,334	41,472	4.05%
TOTAL FUND: Food Service		36,351	44,655	39,858	14,334	41,472	4.05%

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2013**

12/13/2011
11:45:48AM

FUND: 3704 - FOOD SERVICE

512050	Clerical Salaries & Wages	.05 FTE secretarial support Per Position Control.
513000	Professional Salaries	.3 FTE professional support for inspection
520100	Advertising	Advertisement of Food Service Rules & Regs
540200	Other Supplies	Other supplies required for Food Service Inspections

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 3705 - Hazardous Materials

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Hazardous Materials - 3705							
Salaries							
Sick	510400	-	2,453	-	280	-	- %
Holiday	510500	-	1,281	-	398	-	- %
Vacation	510600	-	2,611	-	1,059	-	- %
Personal Time	510900	-	334	-	18	-	- %
Other Salaries & Wages	511000	-	7,048	-	2,378	-	- %
Clerical Salaries & Wages	512050	2,149	1,204	2,283	721	2,406	5.39%
Professional Salaries	513000	27,987	16,716	23,384	7,552	24,653	5.43%
Total Salaries		30,136	31,646	25,667	12,405	27,059	5.42%
Purchased Services							
Professional Services	521900	1,000	889	1,000	-	1,000	- %
Contractual Service	522700	-	-	4,000	4,884	5,000	25.00%
Hazardous Waste Day	522780	6,000	493	6,000	1,535	6,000	- %
Total Purchased Services		7,000	1,382	11,000	6,419	12,000	9.09%
Supplies							
Other Supplies	540200	1,000	3,267	1,000	1,269	1,000	- %
Books And Periodicals	540500	200	-	200	-	200	- %
Material And Equipment	540900	200	135	200	-	200	- %
Total Supplies		1,400	3,402	1,400	1,269	1,400	- %
Other							
Other Expenditures	570000	-	-	-	-	-	- %
Medicare	570400	400	452	500	183	500	- %
Life Insurance	570500	25	21	25	9	25	- %
Health Ins Bc/Bs	570600	800	-	550	-	896	62.91%
Health Hmo Blue	570620	4,750	6,980	6,418	3,031	3,045	(52.56%)
Health Insurance - Harvard	570700	-	-	1,228	-	761	(38.03%)
Medical Opt Out	570720	-	54	-	-	-	- %
Total Other		5,975	7,507	8,721	3,222	5,227	(40.06%)
Other Financing Uses							
Transfers Out	597000	-	12,500	-	-	-	- %
Total Other Financing Uses		-	12,500	-	-	-	- %
TOTAL ORG: Hazardous Materials		44,511	56,437	46,788	23,315	45,686	(2.36%)
TOTAL FUND: Hazardous Materials		44,511	56,437	46,788	23,315	45,686	(2.36%)

**TOWN OF ACTON
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FUND: 3705 - HAZARDOUS MATERIALS

512050	Clerical Salaries & Wages	.05 FTE secretarial support Per Position Control
513000	Professional Salaries	.3 FTE professional support for inspections
522780	Hazardous Waste Day	Hazardous Waste Day
540200	Other Supplies	Other supplies required for Hazardous Materials Inspections
540500	Books And Periodicals	Books & periodicals on hazardous materials & waste
540900	Material And Equipment	Educational material for distribution to residents

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 3706 - Historic District Comm

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Historic District Comm - 3706							
Professional Services	521900	-	-	-	-	-	- %
Total Purchased Services		-	-	-	-	-	- %
Supplies							
Office Supplies	540100	600	-	1	-	1	- %
Total Supplies		600	-	1	-	1	- %
Other Expenditures	570000	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Historic District Comm		600	-	1	0	1	- %
<hr/>							
TOTAL FUND: Historic District Comm		600	0	1	0	1	- %

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 3707 - Ambulance Fees

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Ambulance Fees - 3707							
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
Total Purchased Services		-	-	-	-	-	- %
Other Expenditures	570000	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Machinery And Equipment	583000	-	-	-	-	-	- %
Motor Vehicle	585000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
Transfers Out	597000	-	-	-	-	-	- %
Total Other Financing Uses		-	-	-	-	-	- %
TOTAL ORG: Ambulance Fees		-	-	-	0	-	- %
TOTAL FUND: Ambulance Fees		-	0	0	0	-	100.00%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 3708 - Stormwater Inspections

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Stormwater Insections - 3708							
Salaries							
Clerical Salaries & Wages	512050	-	-	-	4,309	20,961	- %
Professional Salaries	513000	-	-	30,000	-	-	- %
Total Salaries		-	-	30,000	4,309	20,961	(30.13%)
Purchased Services							
Professional Services	521900	-	-	5,000	-	7,000	40.00%
Total Purchased Services		-	-	5,000	-	7,000	40.00%
Supplies							
Material And Equipment	540900	-	-	5,000	-	350	(93.00%)
Total Supplies		-	-	5,000	-	350	(93.00%)
Other							
Other Expenditures	570000	-	-	-	-	-	- %
Medicare	570400	-	-	-	62	-	- %
Total Other		-	-	-	62	-	- %
TOTAL ORG: Stormwater Insections		-	-	40,000	4,372	28,311	(29.22%)
TOTAL FUND: Stormwater Inspections		-	0	40,000	4,372	28,311	(29.22%)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
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FUND: 3709 - Green Revolving

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Green Revolving Fund - 3709							
Regular Perm	510100	-	-	-	-	-	- %
Overtime	510300	-	-	-	-	44,800	- %
Total Salaries		-	-	-	-	44,800	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
Total Purchased Services		-	-	-	-	-	- %
Supplies							
Other Supplies	540200	-	-	-	-	150	- %
Books And Periodicals	540500	-	-	-	-	50	- %
Total Supplies		-	-	-	-	200	- %
Other Expenditures	570000	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Machinery And Equipment	583000	-	-	-	-	-	- %
Motor Vehicle	585000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
Transfers Out	597000	-	-	-	-	-	- %
Total Other Financing Uses		-	-	-	-	-	- %
TOTAL ORG: Green Revolving Fund		-	-	-	0	45,000	- %
TOTAL FUND: Green Revolving		-	0	0	0	45,000	100.00%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 6100 - Nursing Enterprise Fund

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Nursing Enterprise Fund - 6100							
Salaries							
Regular Perm	510100	74,358	59,150	85,391	30,218	77,968	(8.69%)
Overtime	510300	-	8	-	-	2,000	- %
Sick	510400	-	20,667	-	-	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Injury Leave	510450	-	102	-	-	-	- %
Holiday	510500	-	16,412	-	4,692	-	- %
Vacation	510600	-	19,884	-	10,337	-	- %
Personal Time	510900	-	4,637	-	1,827	-	- %
Other Salaries & Wages	511000	2,544	1,564	2,544	388	5,000	96.54%
Clerical Salaries & Wages	512050	72,569	53,169	76,099	10,479	42,524	(44.12%)
On Call	512210	2,923	5,287	2,923	2,065	9,263	216.90%
Professional Salaries	513000	267,656	228,933	306,517	85,631	309,305	0.91%
Total Salaries		420,050	409,813	473,474	145,636	446,060	(5.79%)
Purchased Services							
Advertising	520100	100	-	200	-	500	150.00%
Eqpt Rep And Servicing	520300	500	-	500	-	500	- %
Mis Equipment & Software	520400	30,000	27,690	40,000	35,400	35,000	(12.50%)
Mileage (Rn)	520902	3,800	3,084	4,200	2,037	4,650	10.71%
Mileage (Hha)	520903	4,500	3,400	4,200	2,500	4,650	10.71%
Mileage (Admin)	520904	250	200	100	600	100	- %
Telephone	521500	5,500	2,048	2,500	1,802	2,000	(20.00%)
Dues And Membership	521700	7,500	7,737	7,600	12,887	7,800	2.63%
Professional Development	521800	1,500	409	2,000	-	2,000	- %
Professional Services	521900	-	-	20,000	7,000	20,000	- %
Prof. Service - Audit	521930	500	2,550	3,000	3,000	3,000	- %
Professional Services - Medica	521940	9,700	6,250	8,600	-	8,600	- %
Contractual Service	522700	148,000	118,164	105,000	40,750	125,000	19.05%
Miscellaneous	522900	100	138	150	-	-	- %
Total Purchased Services		211,950	171,668	198,050	105,975	213,800	7.95%
Supplies							
Office Supplies	540100	2,500	1,670	2,500	995	2,500	- %
Other Supplies	540200	2,500	2,885	2,000	-	3,000	50.00%
Medical Supplies	540250	4,000	5,044	3,500	3,000	5,000	42.86%
Billable Supplies	540270	6,000	3,030	4,500	3,083	4,500	- %
Postage And Courier	540300	50	85	300	-	300	- %
Books And Periodicals	540500	500	53	500	-	500	- %
Material And Equipment	540900	1,650	-	300	-	300	- %
Total Supplies		17,200	12,767	13,600	7,078	16,100	18.38%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 6100 - Nursing Enterprise Fund

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Nursing Enterprise Fund - 6100							
Other							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	6,050	5,459	6,500	2,258	6,500	- %
Life Insurance	570500	250	264	350	94	350	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	56,101	58,829	71,095	27,694	76,112	7.06%
Blue Care Elect	570623	30,320	-	-	-	-	- %
Health Insurance - Harvard	570700	-	29,569	32,757	6,440	31,511	(3.80%)
Medical Opt Out	570720	700	(25)	-	-	-	- %
Life Opt Out	570730	25	-	-	-	-	- %
Property & Liability Insurance	575000	5,176	-	5,200	5,126	5,200	- %
Total Other		98,622	94,095	115,902	41,612	119,673	3.25%
TOTAL ORG: Nursing Enterprise Fund		747,822	688,344	801,026	300,300	795,633	(0.67%)
TOTAL FUND: Nursing Enterprise Fund		747,822	688,344	801,026	300,300	795,633	(0.67%)

**TOWN OF ACTON
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FUND: 6100 - NURSING ENTERPRISE FUND

510100	Regular Perm	Home Health Aide Staff
510300	Overtime	Over 40 hrs week
512000	Administration Salaries	Moved to Professional Salaries 513000
512050	Clerical Salaries & Wages	Clerk and Billing Clerk, secretary 0.5 Per Position Control, secretary .5
512210	On Call	Covers all holidays, evening, nights and week-ends 24 hr on call Fri - Sun, all holidays. On-call: Mon - Thursday 13 hr/day for 24 hour coverage
513000	Professional Salaries	RNs and Administrator (Admin moved from 512000) Per Position Control
520100	Advertising	Employment and Ads for RFP's. Aggressive marketing program per consultants.
520300	Eqpt Rep And Servicing	Repair/service of copier, printers and aging equipment
520400	Mis Equipment & Software	Software license: currently \$35,000 New contract FY12, pending
520900	Travel	

**TOWN OF ACTON
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FUND: 6100 - NURSING ENTERPRISE FUND

520902	Mileage (Rn)	All mileage paid at current IRS rate.
521500	Telephone	IVANS - medicare internet answering service yellow page listing
521700	Dues And Membership	Professional Organization's Visiting Nurse Assoc of America Home Care Alliance of MA, VNANE.
521800	Professional Development	
521930	Prof. Service - Audit	May need outside consultant with medicar reporting K.Kucala
521940	Professional Services - Medica	Includes cost of Podiatrist which is fully reimbursed through clinic charges and FANS
522700	Contractual Service	Includes cost of all PT, OT, ST and MSW services provided to patients. Billing consultant, contract nursing to cover high volume days and vacations

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FUND: 6100 - NURSING ENTERPRISE FUND

522900	Miscellaneous	meetings
540100	Office Supplies	Office Supplies
540200	Other Supplies	General medical supplies gloves, protime, hand sanitizer, bag supplies
540250	Medical Supplies	Flu, Podiatry and Clinic Supplies
540270	Billable Supplies	Supplies ordered for a specific patient, but not reimbursed by insurance companies, ie. dressing supplies,
540500	Books And Periodicals	Updated coding books, Folio of MD billing numbers; current drug manuals.

**TOWN OF ACTON
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FUND: 6200 - Coa Van Enterprise Fund

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Coa Van Enterprise Fund - 6200							
Salaries							
Regular Perm	510100	31,732	26,785	33,600	11,316	29,965	(10.82%)
Regular Temp	510200	28,307	22,396	29,514	8,018	28,027	(5.04%)
Sick	510400	-	1,758	-	23	-	- %
Holiday	510500	-	1,466	-	613	-	- %
Vacation	510600	-	1,455	-	970	-	- %
Personal Time	510900	-	402	-	189	-	- %
Total Salaries		60,039	54,263	63,114	21,130	57,992	(8.12%)
Purchased Services							
Eqpt Rep And Servicing	520300	6,000	4,183	6,000	3,000	7,707	28.45%
Fuel And Oil	521300	10,707	5,768	10,707	-	9,000	(15.94%)
Telephone	521500	500	484	500	168	550	10.00%
Total Purchased Services		17,207	10,434	17,207	3,168	17,257	0.29%
Other							
Social Security	570300	950	-	-	-	-	- %
Medicare	570400	1,100	724	750	314	750	- %
Life Insurance	570500	50	40	50	17	50	- %
Health Ins Bc/Bs	570600	26,272	-	-	-	-	- %
Health Hmo Blue	570620	-	18,791	16,044	8,178	19,537	21.77%
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		28,372	19,554	16,844	8,509	20,337	20.74%
TOTAL ORG: Coa Van Enterprise Fund		105,618	84,251	97,165	32,807	95,586	(1.63%)
TOTAL FUND: Coa Van Enterprise Fund		105,618	84,251	97,165	32,807	95,586	(1.63%)

**TOWN OF ACTON
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FUND: 6200 - COA VAN ENTERPRISE FUND

510100	Regular Perm	24 hours/ week van drive plus 4 hour dispatcher. Dispatcher has permanent status because her 22 additional hours ar as COA Administration Assisstant.
510200	Regular Temp	Two day / week regular van driver Substitute driver as needed
520300	Eqpt Rep And Servicing	Maintenance and repair of COA van.
521300	Fuel And Oil	Estimate for regular unleaded gas, based on figures from the Highway Department.
521500	Telephone	cell phone, van driver
570300	Social Security	Substitute van driver
570400	Medicare	Regular driver, dispatcher and substitute driver
570500	Life Insurance	Regular driver
570600	Health Ins Bc/Bs	Family Plan, Van Driver
570620	Health Hmo Blue	Family Plan, Van Dispatcher
570700	Health Insurance - Harvard	

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
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FUND: 6300 - Septage Enterprise Fund

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Septage Enterprise Fund - 6300							
Salaries							
Regular Temp	510200	8,352	9,960	8,384	3,520	9,918	18.30%
Sick	510400	-	1,529	-	140	-	- %
Holiday	510500	-	785	-	199	-	- %
Vacation	510600	-	1,505	-	529	-	- %
Personal Time	510900	-	221	-	9	-	- %
Clerical Salaries & Wages	512050	1,074	(152)	1,141	361	1,203	5.43%
Professional Salaries	513000	85,659	81,779	103,374	40,039	106,399	2.93%
Total Salaries		95,085	95,627	112,899	44,797	117,520	4.09%
Purchased Services							
Water	521110	300	-	300	-	300	- %
Professional Development	521800	-	1,585	300	-	300	- %
Printing And Copying	522300	650	807	650	-	650	- %
Contractual Service	522700	1,000	2,845	1,000	-	1,000	- %
Total Purchased Services		1,950	5,237	2,250	-	2,250	- %
Supplies							
Other Supplies	540200	4,000	349	4,000	-	4,000	- %
Material And Equipment	540900	4,000	-	4,000	-	4,000	- %
Total Supplies		8,000	349	8,000	-	8,000	- %
Other							
Social Security	570300	625	-	-	-	550	- %
Medicare	570400	400	407	400	174	400	- %
Life Insurance	570500	50	48	50	19	50	- %
Health Hmo Blue	570620	3,623	5,101	3,209	2,242	5,404	68.40%
Health Insurance - Harvard	570700	11,021	13,007	12,284	5,357	17,696	44.06%
Medical Opt Out	570720	-	27	-	-	-	- %
Total Other		15,719	18,589	15,943	7,793	24,100	51.16%
TOTAL ORG: Septage Enterprise Fund		120,754	119,802	139,092	52,590	151,870	9.19%
TOTAL FUND: Septage Enterprise Fund		120,754	119,802	139,092	52,590	151,870	9.19%

**TOWN OF ACTON
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FUND: 6300 - SEPTAGE ENTERPRISE FUND

512050	Clerical Salaries & Wages	.02 FTE Secretarial Support Per Position Control
513000	Professional Salaries	1.51 FTE professional support for admin and inspections Per Position Control.
521110	Water	Distilled water for Water Testing Lab
521800	Professional Development	Training for Soil Evaluations
522300	Printing And Copying	Printing of Septic Rules & Regs
522700	Contractual Service	Wastewater Discharge Permits to Upper Blackstone
540200	Other Supplies	Misc. other supplies for septic inspections, stream monitoring and groundwater monitoring
540900	Material And Equipment	Equipment and materials for maintaining water sampling program

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2013**

FUND: 6400 - Recycling/Transfer Station

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Recycling/Transfer Station - 6400							
Salaries							
Regular Perm	510100	88,536	23,550	88,461	2,558	107,678	21.72%
Overtime	510300	46,600	55,311	46,600	27,115	46,600	- %
Sick	510400	-	2,571	-	53	-	- %
Funeral Leave	510410	-	-	-	172	-	- %
Seasonal	510440	-	18,609	-	14,797	-	- %
Injury Leave	510450	-	23,819	-	13,392	-	- %
Longevity	510460	669	662	667	662	888	33.13%
Merit Pay	510490	1,400	1,200	1,400	-	1,400	- %
Holiday	510500	-	1,988	-	444	-	- %
Flsa Adjustment	510530	-	176	-	45	-	- %
Vacation	510600	-	4,874	-	1,541	-	- %
Personal Time	510900	-	610	-	-	-	- %
Professional Salaries	513000	8,884	5,518	9,356	2,183	7,184	(23.22%)
Total Salaries		146,089	138,889	146,484	62,962	163,750	11.79%
Purchased Services							
Eqpt Maintenance	520600	4,083	7,888	4,083	8,427	4,328	6.00%
Electricity	521100	4,532	12,790	4,532	4,726	9,064	100.00%
Fuel And Oil	521300	24,000	24,000	24,000	24,000	33,000	37.50%
Telephone	521500	800	-	800	-	824	3.00%
Professional Services	521900	5,150	14,955	5,150	9,361	7,500	45.63%
Legal Service	521950	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	-	- %
Trash Removal	522800	371,140	334,977	371,140	395,784	382,274	3.00%
Total Purchased Services		409,705	394,611	409,705	442,298	436,990	6.66%
Supplies							
Material And Equipment	540900	6,798	8,363	10,200	5,661	10,812	6.00%
Tires	540910	3,090	-	3,090	1,700	3,275	5.99%
Total Supplies		9,888	8,363	13,290	7,361	14,087	6.00%
Other							
Unemployment Ins	570200	-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	3,050	1,664	2,000	771	2,000	- %
Life Insurance	570500	-	88	-	32	-	- %
Health Ins Bc/Bs	570600	11,620	12,209	13,817	5,567	18,594	34.57%
Health Hmo Blue	570620	-	4,658	-	4,028	-	- %
Blue Care Elect	570623	-	144	-	-	-	- %
Health Insurance - Harvard	570700	-	4,969	-	1,980	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Total Other		14,670	23,731	15,817	12,378	20,594	30.20%
Capital / Property							
Capital Outlay	580000	-	-	-	-	123,500	- %
Compost Equipment	580001	-	-	-	-	-	- %
Machinery And Equipment	583000	-	13,846	-	749	15,000	- %
Paving	586010	-	-	-	-	30,000	- %
Total Capital / Property		-	13,846	-	749	168,500	- %

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FUND: 6400 - Recycling/Transfer Station

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Recycling/Transfer Station - 6400							
Other Financing Uses							
Transfers Out	597000	-	892,500	-	-	-	- %
Total Other Financing Uses		-	892,500	-	-	-	- %
TOTAL ORG: Recycling/Transfer Station		580,352	1,471,939	585,296	525,749	803,921	37.35%
TOTAL FUND: Recycling/Transfer Station		580,352	1,471,939	585,296	525,749	803,921	37.35%

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FUND: 6400 - RECYCLING/TRANSFER STATION

510100	Regular Perm	Highway personnel assigned to the transfer station. includes two full time employees.
510300	Overtime	OT costs associated with the operation of transfer station
510490	Merit Pay	Merit payments to transfer station employees per union contract
513000	Professional Salaries	Includes 3 hours per wk of Highway Superintendent's time & 1 hour per wk of DPW Directors time. Per Position Control.
520600	Eqpt Maintenance	Costs associated with repairs of Transfer Station equipment 6% increase.
521100	Electricity	Electricity to operate transfer station. 100% increase reflects estimate rise in cost under Capital outlay Electrical companies installed.
521300	Fuel And Oil	Fuel to operate vehicles and equipment (includes diesel and biodiesel). Increase to reflect FY11 costs.
521500	Telephone	Phone charges to include credit card machine. 3% increase.
521900	Professional Services	Tight tank testing/environmental compliance. Increased to reflect actual expense for environment compliance.
522700	Contractual Service	\$30,000 paving of recycling area for DEP compliance

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FUND: 6400 - RECYCLING/TRANSFER STATION

522800	Trash Removal	Tipping fees for refuse. Increased 3%
540900	Material And Equipment	Costs associated with repair and service to the Transfer Station equipment. Increase reflects more accurate costs associated with maintaining the Transfer Station equipment. \$15,000 - Heavy duty containers for transporting scrap metal to recycler.
540910	Tires	Tires for transfer station equipment (loader, yard tractors & trailers used to transport refuse). increase 6%
580000	Capital Outlay	To replace 2002 Mack Tractor

**TOWN OF ACTON
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FUND: 6500 - Sewer Enterprise Fund

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Sewer Enterprise Fund - 6500							
Salaries							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	16,973	-	-	-	- %
Holiday	510500	-	2,910	-	997	-	- %
Vacation	510600	-	2,667	-	2,678	-	- %
Personal Time	510900	-	242	-	747	-	- %
Other Salaries & Wages	511000	2,600	2,600	2,600	1,100	2,600	- %
Professional Salaries	513000	65,341	57,529	63,526	20,740	65,024	2.36%
Total Salaries		67,941	82,920	66,126	26,263	67,624	2.27%
Purchased Services							
Telephone	521500	-	-	-	-	-	- %
Professional Services	521900	-	7,278	-	2,000	-	- %
Contractual Service	522700	492,000	459,925	492,000	240,529	500,000	1.63%
Total Purchased Services		492,000	467,203	492,000	242,529	500,000	1.63%
Supplies							
Office Supplies	540100	-	-	-	10	-	- %
Pass Thru Cost Contact	540220	40,000	29,435	45,000	23,286	50,000	11.11%
Total Supplies		40,000	29,435	45,000	23,296	50,000	11.11%
Other							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	1,100	850	1,100	376	1,100	- %
Life Insurance	570500	60	40	60	17	60	- %
Health Insurance - Harvard	570700	13,793	15,234	16,378	6,603	17,691	8.02%
Property & Liability Insurance	575000	13,000	-	13,000	-	13,000	- %
Total Other		27,953	16,123	30,538	6,996	31,851	4.30%
Capital / Property							
Machinery And Equipment	583000	-	-	-	-	40,000	- %
Total Capital / Property		-	-	-	-	40,000	- %
Other Financing Uses							
Long-Term Debt Principal	590100	577,683	577,683	595,781	270,787	591,474	(0.72%)
Ltd - Principal Mkt Rate	590150	35,000	35,000	35,000	-	35,000	- %
Long-Term Debt Interest	590200	323,171	325,218	306,389	153,192	299,458	(2.26%)
Ltd - Interest Market Rate	590250	18,113	9,056	17,150	8,575	16,100	(6.12%)
Admin Fee Mwpat	590340	28,650	37,917	27,630	14,156	26,594	(3.75%)
Bad Debt Expense	595110	33,000	-	33,000	-	33,000	- %
Betterment Overlay	595120	25,000	-	25,000	-	25,000	- %
Total Other Financing Uses		1,040,617	984,874	1,039,951	446,709	1,026,626	(1.28%)
TOTAL ORG: Sewer Enterprise Fund		1,668,511	1,580,556	1,673,615	745,793	1,716,101	2.54%
TOTAL FUND: Sewer Enterprise Fund		1,668,511	1,580,556	1,673,615	745,793	1,716,101	2.54%

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FUND: 6500 - SEWER ENTERPRISE FUND

512060	Sewer Clerk Wages	
513000	Professional Salaries	Per Position Control
522300	Printing And Copying	Represents Printing and Copying charges for all Monthly Sewer O & M Billing, Final Betterment Notification and Apportionment charges and other notifications as needed.
522700	Contractual Service	Represents charge for Sewer Treatment Plant Operations.
522930	Banking Services	Represents the cost for banking service charges and bond issuance costs for market rate loan which funds SRF ineligible costs
540100	Office Supplies	General Office Supplies
540220	Pass Thru Cost Contact	Predicted annual Reserve Account for maintaining Treatment Plant and Collection System. Woodard & Curran is reimbursed per contract for capital expenditures for maintenance.
570400	Medicare	Projected cost of Medicare Insurance
570500	Life Insurance	Projected cost of Life Insurance
570600	Health Ins Bc/Bs	

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FUND: 6500 - SEWER ENTERPRISE FUND

575000	Property & Liability Insurance	Projected Property and Liability Insurance
583000	Machinery And Equipment	sewer system SCADA upgrade
590100	Long-Term Debt Principal	Represents the Principal Portion of the MWPAT Bonds per the Debt Service schedules
590150	Ltd - Principal Mkt Rate	Permanent Sewer Debt outside the MWPAT loan.
590200	Long-Term Debt Interest	Represents the interest portion of the MWPAT Bonds per the Debt Service Schedules
590250	Ltd - Interest Market Rate	Permanent Sewer Debt - Outside MWPAT
590340	Admin Fee Mwpat	Represents the .075% Administrative Fee due to the MWPAT on the Total outstanding principal balance on the Sewer Bonds.
595110	Bad Debt Expense	Represents reserves for uncollectibles
595120	Betterment Overlay	Represents Reserve for Overlay

**TOWN OF ACTON
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FUND: 6600 - Ambulance - Enterprise Fund

ACCOUNT DESCRIPTION	ACCOUNT	2011 Budget	2011 Expenditures	2012 Budget	2012 YTD Thru 12/20/2011	2013 Level 1	% Chg 2012 Budget
Ambulance - Enterprise Fund - 6600							
Salaries							
Regular Perm	510100	379,076	357,392	386,129	128,304	416,678	7.91%
Overtime	510300	80,000	44,557	80,000	17,582	82,000	2.50%
Sick	510400	-	29,515	-	8,005	-	- %
Injury Leave	510450	-	1,034	-	-	-	- %
Longevity	510460	-	-	250	250	750	200.00%
Incentive Pay	510470	1,050	-	2,608	1,071	2,142	(17.87%)
Holiday	510500	-	16,494	-	5,839	-	- %
Flsa Adjustment	510530	-	37	1,500	50	1,500	- %
Vacation	510600	-	13,030	-	9,289	-	- %
Emt Stipend	510730	6,400	6,600	8,800	8,800	8,800	- %
Personal Time	510900	-	6,446	-	4,014	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Total Salaries		466,526	475,104	479,287	183,205	511,870	6.80%
Purchased Services							
Eqpt Rep And Servicing	520300	50,000	38,415	50,000	31,716	50,000	- %
Telephone	521500	-	-	2,700	-	-	- %
Total Purchased Services		50,000	38,415	52,700	31,716	50,000	(5.12%)
Other							
Als - Assessment	560500	25,000	20,082	25,000	7,193	25,000	- %
Total Other		25,000	20,082	25,000	7,193	25,000	- %
Other							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	5,959	7,500	2,719	7,500	- %
Life Insurance	570500	-	267	300	112	300	- %
Health Ins Bc/Bs	570600	26,272	-	17,826	-	-	- %
Health Hmo Blue	570620	14,255	26,884	29,879	11,719	40,000	33.87%
Health Insurance - Harvard	570700	71,521	52,718	53,837	23,771	50,561	(6.09%)
Life Opt Out	570730	-	18	-	8	-	- %
Total Other		112,048	85,846	109,342	38,328	98,361	(10.04%)
Capital / Property							
Machinery And Equipment	583000	-	-	-	-	35,000	- %
Total Capital / Property		-	-	-	-	35,000	- %
Other Financing Uses							
Long Term Debt Prin-Town	590120	37,830	40,658	38,597	-	35,380	(8.33%)
Long-Term Debt Int-Town	590220	26,481	12,880	12,067	6,034	11,295	(6.40%)
Transfers Out	597000	-	50,000	-	-	-	- %
Total Other Financing Uses		64,311	103,539	50,664	6,034	46,675	(7.87%)
TOTAL ORG: Ambulance - Enterprise Fund		717,885	722,986	716,993	266,475	766,906	6.96%
TOTAL FUND: Ambulance - Enterprise Fund		717,885	722,986	716,993	266,475	766,906	6.96%

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FUND: 6600 - AMBULANCE - ENTERPRISE FUND

510100	Regular Perm	This account provides salary funding for 8 Fire/EMT personnel assigned to the Ambulance, derived per position control sheets.
510300	Overtime	This account provides funding for call - back of personnel Overtime wages are per contract. Slight increase reflects contract wage settlement
510470	Incentive Pay	per contract
510730	Emt Stipend	per contract
520300	Eqpt Rep And Servicing	To fund vehicle repairs and maintenance.
560500	Als - Assessment	Emerson Hospital Assessment for ALS services.
583000	Machinery And Equipment	Jaws of Life
590120	Long Term Debt Prin-Town	Debt due Article 23 ATM 4/2008 Fire Aerial Ladder Truck
590220	Long-Term Debt Int-Town	Interest Due Article 23 ATM 4/2008 Fire Aerial Ladder Truck