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FY 2016  
MUNICIPAL BUDGET**

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**TOWN OF ACTON**  
472 Main Street  
Acton, Massachusetts 01720  
Telephone (978) 929-6611

**Town Manager's Office**

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*"Most of the things worth doing in the world had been declared impossible before they were done."*

*— Louis D. Brandeis*

December 15, 2014

Dear Honorable Board of Selectmen:

Pursuant to Article 6, Section 6-2 of the Acton Town Charter, enclosed please find the Town Manager's proposed budget for Fiscal Year 2016.

As we enter into budget season, I believe that there are many things to be proud of: The Town continues to maintain its AAA bond rating due to strong financial management; The Cross Town Connect program continues to grow and improve transportation services to the Town and beyond; Town Meeting approved withdrawal from civil service for the Police Department, enabling us to hire academy-trained officers more rapidly than through the archaic State system; The Town continues to fund its OPEB (Other Post Employment Benefits) obligation; with close cooperation between the Town and School administrations, we enjoyed a successful transition to a full Regional School system; and the Town continues to be a model for civility in the workplace.

Entering into the preliminary work on the FY16 budget, I had several overarching goals:

- Increase focus on economic development
- Place some of our reserves into a Stabilization Fund
- Implement senior tax relief
- Commence a Complete Streets Program
- Implement the SMART program for recycling
- Develop a Fixed Route Transportation program
- Fund OPEB as part of the operational budget
- Incorporate Acton Nursing Service as a General Fund department, pursuant to the Town meeting vote of November 12, 2014
- Create a Director of Land Use Management position to ensure improved communication and cooperation between all the land use and permitting departments.

As of this writing, this budget does not reflect the Acton Leadership Group's (ALG) recommendations for FY16 as the ALG has not reached consensus on key elements such as levy capacity. For those not familiar with the Acton budgeting process, the Acton Leadership Group

consists of representatives from the Board of Selectmen, School Committee, Finance Committee and Town and School administrations. 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 sharing revenues between the Town and Schools.

### **FY16 BUDGET PROCESS**

Work commenced on the FY16 budget in September when departmental requests were reviewed. A two-day budget retreat, commonly known as “The Hill”, was held on October 8 and 9. Operational budget requests of \$30,573,977, as well as capital and personnel requests of \$6,257,542, were presented. Part of “The Hill” process is to have peer review of capital requests. On the last day of the process, all capital requests are rated by secret ballot into A and B categories, with A being the highest priority. “A” capital priorities (including labor) totaled \$3,748,548.

Upon conclusion of “The Hill”, the Town Manager convened a budget team consisting of the Finance Director, Assistant Finance Director, Town Accountant, Human Resources Director, Assistant Town Manager and jack of all trades, Health Director Doug Halley, to discuss, review and brainstorm the issues surrounding the budget. The group devoted one full day per week from mid October to early December. The result is the Town Manager’s recommended budget for FY16.

The recommended operational budget for Fiscal Year 2016 is **\$31,467,112** a **4.72%** increase over FY15. The total request, when factoring recommended capital, subsidies to Enterprise Funds, contribution to OPEB is **\$32,176,851** a **2.32%** increase over the total Town budget appropriation for FY15.

It should be pointed out that, as of this writing, we are attempting to understand and resolve a discrepancy in the preliminary FY16 Middlesex Retirement System assessment. The preliminary assessment from MRS is \$3,178,011, and increase of over 24% from the FY15 assessment. The FY15 assessment was lowered due to full regionalization of the Acton Public Schools with the Regional School District. We have asked for data from the System’s actuary. It is doubtful that this matter will be resolved before this budget is presented to the Board of Selectmen.

It should be further noted that the recommended budget does not contain any wage settlements for the four municipal unions whose contracts expire on June 30, 2015. The Unions are: Police Patrol; Police Superior Officers; Highway, Municipal Properties and Natural Resources; and Dispatch.

### **FEATURES OF THE FY16 BUDGET**

- Increasing the Overlay Account by **\$200,000** for Senior Tax Relief
- Placing **\$2,000,000** in General Fund Stabilization Fund
- Placing **\$1,700,000** in Sewer Stabilization Fund
- West Acton Sewer Design, **\$22,000** (Funded in Sewer Enterprise Budget)

- Creation of Town Economic Development Director, **\$119,000** (Funded by Local Option Meals Tax)
- Fixed Route Shuttle Service, **\$130,000** (Funded by Local Option Meals Tax)
- OPEB in the Operational Budget, **\$532,000** as well as an OPEB factor for new positions created in last three years of **\$124,800**
- Creation of Director of Land Use Management Position, **\$140,000**
- Acton Nursing Service in General Fund, **\$478,143** (Benefit Cost in Finance Director budget)
- Purchase of 66-68 Harris Street, **\$250,000** (Funded by Prior Year Articles and a Land Swap with the State)

Note: All salaries for new positions include cost of benefits and OPEB factor.

### **RECOMENDED GENERAL FUND CAPITAL**

• Paint Town Hall	<b>\$150,000</b>	
• Natural Resources truck replacement	<b>\$ 55,800</b>	
• Kennedy Building accessibility	<b><u>\$ 32,500</u></b>	(Cemetery Building, split with Trust Fund)
<b>Total</b>	<b>\$238,300</b>	

Note: The Town will fund an analysis of all Town building infrastructures in the FY15 budget to better determine useful life and to develop a Building Capital Plan for FY17.

### **RECOMMENDED ENTERPRISE and REVOLVING FUND CAPITAL**

• Fixed Route Service	<b>\$130,000</b>	
• Transfer Station Trailer	<b>\$ 98,000</b>	
• Landfill Checker (Personnel)	<b>\$ 70,000</b>	
• LED Streetlight Replacement	<b>\$ 60,000</b>	(Energy Efficiency Revolving Fund)
• Sewer Equipment Replacement	<b>\$ 60,000</b>	
• Administrative Vehicle, Ambulance	<b>\$ 40,000</b>	
• West Acton Sewer Design	<b><u>\$ 22,000</u></b>	
<b>Total</b>	<b>\$480,000</b>	

### **GENERAL FUND SUBSIDIES**

• Transportation	<b>\$164,439</b>	
• Ambulance	<b>\$175,000</b>	
• Cultural Council	<b><u>\$ 2,000</u></b>	
<b>Total</b>	<b>\$341,439</b>	

## **MAJOR NEW BUDGET INITIATIVES**

### **FOCUS ON ECONOMIC DEVELOPMENT**

The Town has experienced significant vacancy rates as well as diminishing property values in the Commercial/Industrial sector of the Town over the past several years. In addition, new economic initiatives at the local level have been approved by the Legislature. The FY16 budget proposes the creation of an Economic Development Director, housed in the Town Manager's office, to serve as a liaison between the Town and existing business as well as potential new businesses, implement any applicable State incentives and serve as a staff person to the Town's Economic Development Committee. It is proposed that this position be funded through the adoption of the Local Option Meals Tax, approved by the Legislature in 2009.

The second component of the Economic Development proposals is to develop a fixed route transportation system in to Town, linking businesses with customers who need transportation as well as employees of the businesses. This would also be funded through the Local Option Meals Tax.

Under Chapter 61, Section 2 of the Massachusetts General Laws, it is stated that a city or town which accepts this section may impose a local sales tax upon the sale of restaurant meals originating within the city or town by a vendor at a rate of 0.75 percent of the gross receipts of the vendor from the sale of restaurant meals. For Acton, according to data on the Department of Revenue web site, if the Town had adopted this local option in FY13, it would have generated over \$270,000 in additional revenue. In our immediate region, Concord, Maynard, Sudbury, Westford and Littleton have adopted this local option, and according to the Massachusetts Municipal Association, more than half of the Communities in the Commonwealth have adopted it. The local option tax would be \$.75 on a \$100 restaurant bill.

It should be noted that should the Local Option Meals Tax fail at Town Meeting, both the Economic Development Director and Shuttle Service would be removed from the Budget.

### **Senior Tax Relief**

Senior tax relief has been a focus of much discussion throughout the community. The proposed budget places \$200,000 in the Overlay account specifically to be used by the Board of Assessors for senior tax relief. Specificity as to how the program will work will be discussed and developed in the months leading to Town Meeting.

### **West Acton Sewer Study**

The proposed budget includes funding a sewer design for West Acton for \$22,000. The Economic Development Committee has determined that in order to truly revitalize the economy of West Acton, sewers are vital. The budget proposes a preliminary design of a West Acton Sewer, to be funded out of the Sewer Enterprise Budget.

### **Stabilization Funds**

Under Massachusetts General Law, Chapter 40, Section 5B, a municipality may have a **Stabilization Fund**. A stabilization fund is a mechanism for setting aside money either for unforeseen needs or for capital projects, according to the Division of Local Services. Such a fund is intended to equalize the effect of capital expenditures over time and to provide a “rainy day” fund. A community may appropriate up to ten percent of the previous year’s tax levy into the fund, so long as the fund balance does not exceed ten percent of the community’s equalized valuation. A two-thirds vote by the community’s legislative body (town meeting or city or town council) is required to appropriate funds into the stabilization fund. Two-thirds vote of the community’s legislative body is required to appropriate money out of the fund.

This proposed budget would place **\$2,000,000** of the Town’s Reserves into the Stabilization Fund, specifically to be used for future major capital projects.

In addition, it is recommended that **\$1,700,000** of Sewer Reserve be placed in a Sewer Stabilization fund for future sewer needs.

### **OPEB**

FY16 marks the third year of funding for OPEB (Other Post Employment Benefits). The FY16 budget places \$532,000 in the Trust Fund. FY16 marks the first year that OPEB funding has been placed in the Operating Budget as opposed to a standalone warrant article. The Town also continues to fund new hires with an “OPEB factor” to fund those positions future OPEB costs up front. For FY16, that factor is \$124,800.

### **Director of Land Use Management**

With the renovations of the North Wing of Town Hall nearing completion, it is proposed that a Land Use Director be created to oversee, direct, and coordinate the multi-faceted components of the Land Use Department, which includes, Building, Planning, Zoning, Health and Natural Resources. This position will insure proper communication between the land use divisions as well assure efficiency and more streamlined review and approval of building projects.

### **Acton Nursing Service**

As a result of the November 12, 2014 Special Town meeting, Acton Nursing service is now included in the operational budget in the amount of **\$487,143**. Employee benefits are included in the Finance Director budget, consistent with all General Fund departments.

### **66-68 Harris Street**

66-68 Harris Street is property owned by the Commonwealth of Massachusetts and formerly used by its Fisheries and Wildlife Department. The Town is interested in acquiring this property as the existing garage on the site is ideally sized to house Natural Resources and Cemetery equipment. It is proposed that this acquisition be funded through repurposing of two prior year

articles, valued at \$186,504 as well as a land swap of Town-owned property adjacent to the Quail Ridge Golf Course.

The proposed Town Manager's FY16 budget is ambitious. It seeks to provide senior tax relief, focus on economic development by creating an Economic Development Director, fixed route bus service and sewer design for West Acton. It continues our quest to streamline the permitting process, set aside funds for a "rainy day" by placing money in the Stabilization Fund, places the Nursing Service in the General Fund, and continues to fund our OPEB obligation.

Acton is a very special place and this proposed budget strives to preserve its strength by making progress in the areas cited. Benjamin Franklin once said, **"Without continual growth and progress, such words as improvement, achievement, and success have no meaning."**

As always, I remain ready and willing to work with the Board of Selectmen and Finance Committee as we move forward to the 2015 Annual Town Meeting.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Steven L. Ledoux". The signature is fluid and cursive, with a large, sweeping flourish at the end.

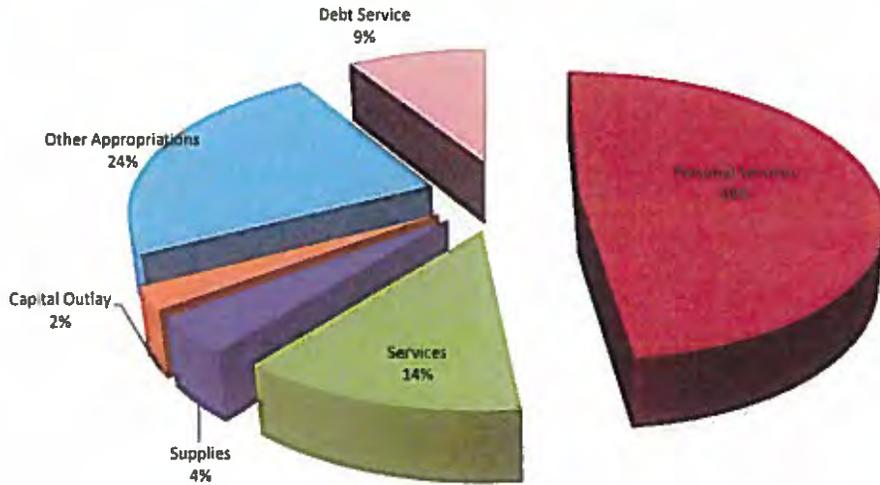
Steven L Ledoux  
Town Manager

# FY 2016 Municipal Budget Presentation

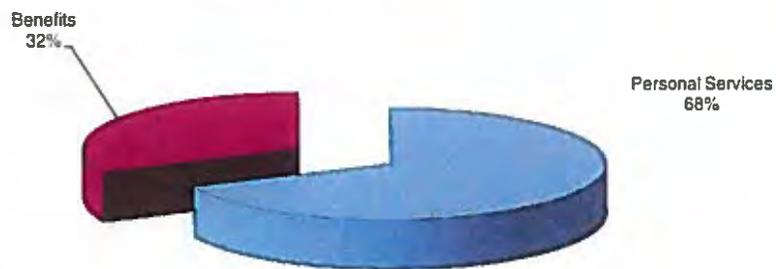
December 15, 2014

Town of Acton						
Object Budget						
Description	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Requested	FY15-16
Personal Services	\$ 11,709,263	\$ 12,520,287	\$ 12,949,684	\$ 13,772,120	\$ 15,165,798	10.12%
Services	\$ 3,965,342	\$ 4,272,751	\$ 4,202,486	\$ 4,290,540	\$ 3,983,568	-7.15%
Supplies	\$ 1,144,724	\$ 1,194,879	\$ 1,189,784	\$ 1,228,173	\$ 1,266,676	3.13%
Intergovernmental	\$ 5,855	\$ 5,150	\$ 5,200	\$ 5,700	\$ 6,000	5.26%
Other Appropriations	\$ 5,993,619	\$ 6,156,851	\$ 6,324,933	\$ 7,102,223	\$ 7,499,625	5.60%
Capital Outlay	\$ 673,115	\$ 780,498	\$ 667,498	\$ 791,248	\$ 776,248	-1.90%
Subtotal	\$ 23,491,918	\$ 24,930,416	\$ 25,339,585	\$ 27,190,004	\$ 28,697,915	5.55%
Debt Service	\$ 3,209,111	\$ 2,923,384	\$ 3,132,750	\$ 2,859,058	\$ 2,769,198	-3.14%
GRAND TOTAL	\$ 26,701,029	\$ 27,853,800	\$ 28,472,335	\$ 30,049,062	\$ 31,467,112	4.72%

### MAJOR COMPONENTS OF FY16 BUDGET



### FY 2016 PERSONNEL COSTS



**TOWN OF ACTON  
DEPARTMENT OBJECT BUDGET**

<i>SUB ACCT</i>	<i>DESCRIPTION</i>	<i>FY2015 BUDGET</i>	<i>FY2016 BUDGET</i>	<i>% Change 2015-16</i>
<b>ACCOUNTANT/COMPTRROLLER</b>				
5100	Personal Services	\$ 293,241	\$ 306,360	4.47%
5200	Services	\$ 5,000	\$ 5,650	13.00%
5400	Supplies	\$ 3,000	\$ 4,000	33.33%
	<b>DEPARTMENT TOTAL</b>	<b>\$ 301,241</b>	<b>\$ 316,010</b>	<b>4.90%</b>
<b>ASSESSORS</b>				
5100	Personal Services	\$ 252,230	\$ 259,468	2.87%
5200	Services	\$ 266,600	\$ 21,200	-92.05%
5400	Supplies	\$ 1,600	\$ 1,600	0.00%
	<b>DEPARTMENT TOTAL</b>	<b>\$ 520,430</b>	<b>\$ 282,268</b>	<b>-45.76%</b>
<b>BUILDING INSPECTOR</b>				
5100	Personal Services	\$ 231,630	\$ 209,043	-9.75%
5200	Services	\$ 4,100	\$ 4,600	12.20%
5400	Supplies	\$ 3,100	\$ 4,800	54.84%
	<b>DEPARTMENT TOTAL</b>	<b>\$ 238,830</b>	<b>\$ 218,443</b>	<b>-8.54%</b>
<b>CELEBRATIONS</b>				
5100	Personal Services	\$ 1,000		-100.00%
5200	Services	\$ 9,000	\$ 9,000	0.00%
5400	Supplies			
	<b>DEPARTMENT TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 9,000</b>	<b>-10.00%</b>
<b>TOWN CLERK</b>				
5100	Personal Services	\$ 185,208	\$ 193,744	4.61%
5200	Services	\$ 800	\$ 1,100	37.50%
5400	Supplies	\$ 2,500	\$ 3,000	20.00%
	<b>DEPARTMENT TOTAL</b>	<b>\$ 188,508</b>	<b>\$ 197,844</b>	<b>4.95%</b>
<b>EMERGENCY MGMT</b>				
5100	Personal Services	\$ 14,300	\$ 24,300	69.93%
5200	Services	\$ 2,600	\$ 6,600	153.85%
5400	Supplies	\$ 26,500	\$ 25,000	-1.96%
	<b>DEPARTMENT TOTAL</b>	<b>\$ 42,400</b>	<b>\$ 55,900</b>	<b>31.84%</b>
<b>COA/COUNCIL ON AGING</b>				
5100	Personal Services	\$ 269,854	\$ 280,040	3.77%
5200	Services	\$ 16,761	\$ 16,661	6.71%
5400	Supplies	\$ 10,000	\$ 10,000	0.00%
5600	Intergovernmental	\$ 4,200	\$ 4,500	7.14%
5800	Capital Outlay			
	<b>DEPARTMENT TOTAL</b>	<b>\$ 299,815</b>	<b>\$ 311,201</b>	<b>3.80%</b>
<b>COLLECTOR</b>				
5100	Personal Services	\$ 100,289	\$ 107,224	6.92%
5200	Services	\$ 21,950	\$ 21,950	0.00%
5400	Supplies		\$ 500	
	<b>DEPARTMENT TOTAL</b>	<b>\$ 122,239</b>	<b>\$ 129,674</b>	<b>6.08%</b>
<b>COMMISSION ON DISABILITIES</b>				
5200	Services	\$ 1,423	\$ 1,423	0.00%
5400	Supplies	\$ 45	\$ 45	0.00%
	<b>DEPARTMENT TOTAL</b>	<b>\$ 1,468</b>	<b>\$ 1,468</b>	<b>0.00%</b>
<b>DISPATCH</b>				
5100	Personal Services	\$ 561,312	\$ 562,049	0.13%
5400	Supplies	\$ 2,600		-100.00%
	<b>DEPARTMENT TOTAL</b>	<b>\$ 563,912</b>	<b>\$ 562,049</b>	<b>-0.33%</b>
<b>DOG OFFICER</b>				
5100	Personal Services			
5200	Services	\$ 23,000	\$ 23,000	0.00%
	<b>DEPARTMENT TOTAL</b>	<b>\$ 23,000</b>	<b>\$ 23,000</b>	<b>0.00%</b>
<b>ELECTIONS</b>				
5100	Personal Services	\$ 3,800	\$ 40,300	960.53%
5200	Services	\$ 88,200	\$ 37,800	-57.14%
5400	Supplies	\$ 7,200	\$ 13,400	86.11%
5800	Capital Outlay			
	<b>DEPARTMENT TOTAL</b>	<b>\$ 99,200</b>	<b>\$ 91,500</b>	<b>-7.76%</b>

<b>ENGINEERING</b>						
5100	Personal Services	\$	252,308	\$	262,988	4.23%
5200	Services	\$	23,650	\$	23,650	0.00%
5400	Supplies	\$	3,600	\$	3,600	0.00%
5800	Capital Outlay					
	<b>DEPARTMENT TOTAL</b>	\$	<b>279,558</b>	\$	<b>290,238</b>	<b>3.82%</b>
<b>FINANCE DIRECTOR</b>						
5100	Personal Services	\$	248,676	\$	267,772	7.68%
5200	Services	\$	169,900	\$	183,100	7.77%
5400	Supplies	\$	73,500	\$	75,000	2.04%
5600	Intergovernmental					
5700	Other Appropriations	\$	6,857,483	\$	7,249,885	6.72%
5900	Debt (inside 2 1/2)	\$	2,859,058	\$	2,769,197	-3.14%
	<b>DEPARTMENT TOTAL</b>	\$	<b>10,208,616</b>	\$	<b>10,544,954</b>	<b>3.29%</b>
<b>FINANCE COMMITTEE</b>						
5200	Services	\$	500	\$	275	-45.00%
5700	Other Appropriations					
	<b>DEPARTMENT TOTAL</b>	\$	<b>500</b>	\$	<b>275</b>	<b>-45.00%</b>
<b>FIRE</b>						
5100	Personal Services	\$	2,579,369	\$	2,760,949	7.04%
5200	Services	\$	38,600	\$	40,300	10.11%
5400	Supplies	\$	184,626	\$	184,180	-0.24%
5600	Intergovernmental	\$	1,500	\$	1,500	0.00%
5800	Capital Outlay					
	<b>DEPARTMENT TOTAL</b>	\$	<b>2,802,095</b>	\$	<b>2,986,929</b>	<b>6.60%</b>
<b>GREEN ADVISORY</b>						
5100	Personal Services	\$	31,730	\$	32,230	1.58%
5200	Services	\$	19,546	\$	264	-98.65%
5400	Supplies	\$	200	\$	204	2.00%
	<b>DEPARTMENT TOTAL</b>	\$	<b>51,476</b>	\$	<b>32,698</b>	<b>-36.48%</b>
<b>HEALTH</b>						
5100	Personal Services	\$	200,246	\$	190,735	-4.75%
5200	Services	\$	76,900	\$	81,900	6.50%
5400	Supplies	\$	1,500	\$	1,500	0.00%
	<b>DEPARTMENT TOTAL</b>	\$	<b>278,646</b>	\$	<b>274,135</b>	<b>-1.62%</b>
<b>HIGHWAY</b>						
5100	Personal Services	\$	1,122,632	\$	1,139,614	1.52%
5200	Services	\$	634,662	\$	587,495	-7.43%
5400	Supplies	\$	463,793	\$	469,867	1.31%
5700	Other Appropriations	\$	9,740	\$	9,740	0.00%
5800	Capital Outlay	\$	631,748	\$	631,748	0.00%
	<b>DEPARTMENT TOTAL</b>	\$	<b>2,762,475</b>	\$	<b>2,738,454</b>	<b>-0.87%</b>
<b>HISTORICAL COMMISSION</b>						
5200	Services	\$	200	\$	200	0.00%
5400	Supplies	\$	180	\$	180	0.00%
	<b>DEPARTMENT TOTAL</b>	\$	<b>380</b>	\$	<b>380</b>	<b>0.00%</b>
<b>HUMAN RESOURCES</b>						
5100	Personal Services	\$	228,273	\$	232,377	1.80%
5200	Services	\$	64,755	\$	114,945	77.51%
5400	Supplies	\$	2,950	\$	3,700	25.42%
5700	Other Appropriations	\$	115,000	\$	115,000	0.00%
	<b>DEPARTMENT TOTAL</b>	\$	<b>410,978</b>	\$	<b>466,022</b>	<b>13.39%</b>
<b>INFORMATION TECHNOLOGY</b>						
5100	Personal Services	\$	427,037	\$	406,170	-5.12%
5200	Services	\$	1,007,950	\$	1,043,950	3.57%
5400	Supplies					
5800	Capital Outlay	\$	70,000	\$	70,000	0.00%
	<b>DEPARTMENT TOTAL</b>	\$	<b>1,504,987</b>	\$	<b>1,519,120</b>	<b>0.94%</b>
<b>TOWN MANAGER</b>						
5100	Personal Services	\$	421,203	\$	670,696	59.23%
5200	Services	\$	778,500	\$	575,000	-26.14%
5400	Supplies	\$	19,100	\$	18,100	-5.24%
5600	Intergovernmental					
	<b>DEPARTMENT TOTAL</b>	\$	<b>1,218,803</b>	\$	<b>1,263,796</b>	<b>3.69%</b>

<b>MEMORIAL LIBRARY</b>				
5100	Personal Services	\$ 1,011,656	\$ 1,079,827	6.74%
5200	Services	\$ 56,450	\$ 58,000	2.75%
5400	Supplies	\$ 207,125	\$ 214,125	3.38%
5700	Other Appropriations			
	<b>DEPARTMENT TOTAL</b>	<b>\$ 1,275,231</b>	<b>\$ 1,351,952</b>	<b>6.02%</b>
<b>TOWN MEETING MODERATOR</b>				
5100	Personal Services	\$ 200	\$ 200	0.00%
5400	Supplies	\$ 20	\$ 20	0.00%
	<b>DEPARTMENT TOTAL</b>	<b>\$ 220</b>	<b>\$ 220</b>	<b>0.00%</b>
<b>MUNICIPAL PROPERTIES</b>				
5100	Personal Services	\$ 606,933	\$ 627,748	3.43%
5200	Services	\$ 830,718	\$ 878,675	5.77%
5400	Supplies	\$ 66,775	\$ 65,381	-2.09%
5800	Capital Outlay	\$ 15,000		-100.00%
	<b>DEPARTMENT TOTAL</b>	<b>\$ 1,519,426</b>	<b>\$ 1,571,804</b>	<b>3.45%</b>
<b>NATURAL RESOURCES/CEMETERY</b>				
5100	Personal Services	\$ 705,415	\$ 727,731	3.02%
5200	Services	\$ 32,762	\$ 34,250	4.54%
5400	Supplies	\$ 36,450	\$ 36,700	0.69%
5800	Capital Outlay			
	<b>DEPARTMENT TOTAL</b>	<b>\$ 775,627</b>	<b>\$ 798,681</b>	<b>2.97%</b>
<b>NURSING</b>				
5100	Personal Services		\$ 358,643	100.00%
5200	Services		\$ 105,000	100.00%
5400	Supplies		\$ 14,500	100.00%
	<b>DEPARTMENT TOTAL</b>		<b>\$ 478,143</b>	<b>100.00%</b>
<b>PLANNING BOARD</b>				
5100	Personal Services	\$ 263,007	\$ 270,815	2.97%
5200	Services	\$ 9,380	\$ 8,680	-7.46%
5400	Supplies	\$ 6,550	\$ 4,300	-34.35%
	<b>DEPARTMENT TOTAL</b>	<b>\$ 278,937</b>	<b>\$ 283,795</b>	<b>1.74%</b>
<b>POLICE</b>				
5100	Personal Services	\$ 3,544,877	\$ 3,938,216	11.10%
5200	Services	\$ 90,700	\$ 94,700	4.41%
5400	Supplies	\$ 80,900	\$ 80,900	0.00%
5800	Capital Outlay	\$ 174,500	\$ 174,500	0.00%
	<b>DEPARTMENT TOTAL</b>	<b>\$ 3,890,977</b>	<b>\$ 4,288,316</b>	<b>10.21%</b>
<b>PUBLIC HEALTH NURSING</b>				
5100	Personal Services	\$ 101,288	\$ 100,106	-1.17%
5200	Services	\$ 17,333	\$ 2,300	-86.73%
5400	Supplies	\$ 13,004	\$ 18,504	42.29%
	<b>DEPARTMENT TOTAL</b>	<b>\$ 131,625</b>	<b>\$ 120,910</b>	<b>-8.14%</b>
<b>VETERANS SERVICE</b>				
5100	Personal Services	\$ 66,412	\$ 68,779	5.15%
5200	Services	\$ 1,600	\$ 1,900	18.75%
5400	Supplies	\$ 4,700	\$ 5,050	7.45%
5700	Other Appropriations	\$ 120,000	\$ 125,000	4.17%
	<b>DEPARTMENT TOTAL</b>	<b>\$ 191,712</b>	<b>\$ 200,729</b>	<b>4.70%</b>
<b>WEST ACTON LIBRARY</b>				
5100	Personal Services	\$ 48,095	\$ 48,674	1.20%
5200	Services	\$ 7,655	\$ 8,530	11.43%
5400	Supplies			
	<b>DEPARTMENT TOTAL</b>	<b>\$ 55,750</b>	<b>\$ 57,204</b>	<b>2.61%</b>
<b>GRAND TOTAL</b>		<b>\$ 30,049,062</b>	<b>\$ 31,467,112</b>	<b>4.72%</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Comptroller - 01133</b>							
<b>Salaries</b>							
Overtime	510300	4,200	923	4,200	1,260	4,200	-
Sick	510400	-	3,812	-	2,127	-	-
Funeral Leave	510410	-	873	-	-	-	-
Holiday	510500	-	12,408	-	6,582	-	-
Vacation	510600	-	15,352	-	13,708	-	-
Personal Time	510900	-	3,188	-	2,073	-	-
Other Salaries & Wages	511000	-	219	-	-	-	-
Clerical Salaries & Wages	512050	128,207	95,746	116,933	44,878	121,399	3.82
Professional Salaries	513000	163,799	140,052	172,108	61,180	180,761	5.03
<b>Total Salaries</b>		<b>296,206</b>	<b>272,573</b>	<b>293,241</b>	<b>131,809</b>	<b>306,360</b>	<b>4.47</b>
<b>Purchased Services</b>							
Travel	520900	200	381	200	204	300	50.00
Dues And Membership	521700	300	344	300	125	350	16.67
Professional Development	521800	-	45	-	-	-	-
Professional Services	521900	-	2,668	1,500	375	2,000	33.33
Binding Service	522910	500	-	3,000	-	3,000	-
<b>Total Purchased Services</b>		<b>1,000</b>	<b>3,438</b>	<b>5,000</b>	<b>704</b>	<b>5,650</b>	<b>13.00</b>
<b>Supplies</b>							
Office Supplies	540100	1,000	1,843	1,000	591	1,000	-
Other Supplies	540200	1,800	290	2,000	431	3,000	50.00
Books And Periodicals	540500	100	-	-	99	-	-
<b>Total Supplies</b>		<b>2,900</b>	<b>2,133</b>	<b>3,000</b>	<b>1,122</b>	<b>4,000</b>	<b>33.33</b>
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Medical Opt Out	570720	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Comptroller</b>		<b>300,106</b>	<b>278,143</b>	<b>301,241</b>	<b>133,635</b>	<b>316,010</b>	<b>4.90</b>

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016

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FUND: 1000 - GENERAL FUND - TOWN  
ORG:01133 - Comptroller

510300	Overtime	Overtime used during fiscal and calander year end when needed.
510400	Sick	
510410	Funeral Leave	
510490	Merit Pay	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	Per Position Control.
513000	Professional Salaries	Per Position Control.
520600	Eqpt Maintenance	
520900	Travel	Mileage for off site meetings and classes.
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.
521800	Professional Development	
521900	Professional Services	Crystal report services, year end close services.
522910	Binding Service	Binding of warrants.
540100	Office Supplies	Misc. office supplies.
540200	Other Supplies	Check printing toner and office furniture.
540500	Books And Periodicals	
540900	Material And Equipment	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Assessors - 01137</b>							
<b>Salaries</b>							
Overtime	510300	-	156	-	-	-	-
Sick	510400	-	6,625	-	3,295	-	-
Funeral Leave	510410	-	224	-	-	-	-
Board Members Salaries	510430	1,600	2,150	1,600	550	1,600	-
Holiday	510500	-	10,309	-	5,364	-	-
Vacation	510600	-	16,083	-	11,004	-	-
Personal Time	510900	-	2,585	-	657	-	-
Clerical Salaries & Wages	512050	50,730	49,314	59,608	22,953	60,800	2.00
Professional Salaries	513000	169,411	154,854	191,022	71,557	197,068	3.17
<b>Total Salaries</b>		<b>221,741</b>	<b>242,301</b>	<b>252,230</b>	<b>115,380</b>	<b>259,468</b>	<b>2.87</b>
<b>Purchased Services</b>							
Advertising	520100	300	54	300	-	300	-
Travel	520900	300	505	300	366	400	33.33
Revaluation	520901	5,000	-	250,000	-	5,000	(98.00)
Dues And Membership	521700	500	300	500	300	500	-
Professional Development	521800	-	130	-	-	-	-
Professional Services	521900	15,000	5	15,000	-	15,000	-
Printing And Copying	522300	500	-	500	-	-	-
<b>Total Purchased Services</b>		<b>21,600</b>	<b>994</b>	<b>266,600</b>	<b>666</b>	<b>21,200</b>	<b>(92.05)</b>
<b>Supplies</b>							
Office Supplies	540100	1,200	530	1,200	146	1,200	-
Other Supplies	540200	400	243	400	88	400	-
<b>Total Supplies</b>		<b>1,600</b>	<b>772</b>	<b>1,600</b>	<b>234</b>	<b>1,600</b>	<b>-</b>
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital / Property</b>							
Capital Outlay	580000	-	32,000	-	-	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>32,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Assessors</b>		<b>244,941</b>	<b>276,067</b>	<b>520,430</b>	<b>116,280</b>	<b>282,268</b>	<b>(45.76)</b>

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016

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FUND: 1000 - GENERAL FUND - TOWN  
ORG:01137 - Assessors

510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510430	Board Members Salaries	Board Members Salaries.
510490	Merit Pay	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	
513000	Professional Salaries	Per Position Control.
520100	Advertising	Classification Hearing and Revaluation notification.
520600	Eqpt Maintenance	
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.
522700	Contractual Service	
540100	Office Supplies	General Office Supplies.
540200	Other Supplies	Assessing Supplies:Measuring Tapes, Clipboards, Measuring Wheels.
540500	Books And Periodicals	
540900	Material And Equipment	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570700	Health Insurance - Harvard	
570730	Life Opt Out	
580000	Capital Outlay	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Building Department - 01251</b>							
<b>Salaries</b>							
Regular Perm	510100	-	-	-	-	-	-
Regular Temp	510200	-	13	-	-	-	-
Overtime	510300	-	2,634	-	2,281	-	-
Sick	510400	-	4,159	-	1,261	-	-
Funeral Leave	510410	-	-	-	-	-	-
Longevity	510460	-	-	-	-	-	-
Holiday	510500	-	9,009	-	3,654	-	-
Vacation	510600	-	10,592	-	9,313	-	-
Personal Time	510900	-	2,014	-	1,231	-	-
Other Salaries & Wages	511000	-	-	-	-	-	-
Clerical Salaries & Wages	512050	52,853	42,520	53,647	19,116	54,930	2.39
Professional Salaries	513000	170,241	149,118	177,983	66,643	154,113	(13.41)
<b>Total Salaries</b>		<b>223,094</b>	<b>220,059</b>	<b>231,630</b>	<b>103,499</b>	<b>209,043</b>	<b>(9.75)</b>
<b>Purchased Services</b>							
Travel	520900	-	-	-	-	-	-
Telephone	521500	2,400	2,907	3,600	3,000	4,100	13.89
Dues And Membership	521700	485	470	500	50	500	-
Professional Development	521800	-	-	-	-	-	-
Laurel Hill Review/Inspection	529000	-	-	-	-	-	-
<b>Total Purchased Services</b>		<b>2,885</b>	<b>3,377</b>	<b>4,100</b>	<b>3,050</b>	<b>4,600</b>	<b>12.20</b>
<b>Supplies</b>							
Office Supplies	540100	1,100	2,380	1,300	1,015	1,300	-
Other Supplies	540200	300	23	300	500	500	66.67
Books And Periodicals	540500	3,600	58	1,500	460	1,500	-
Uniforms	541000	-	-	-	-	1,500	-
Protective Clothing	541050	1,300	1,300	-	-	-	-
<b>Total Supplies</b>		<b>6,300</b>	<b>3,761</b>	<b>3,100</b>	<b>1,975</b>	<b>4,800</b>	<b>54.84</b>
<b>Total Other</b>							
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	-	-	-	-	-	-
Life Opt Out	570730	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital / Property</b>							
Motor Vehicle	585000	-	32,000	-	-	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>32,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Building Department</b>		<b>232,279</b>	<b>259,198</b>	<b>238,830</b>	<b>108,524</b>	<b>218,443</b>	<b>(8.54)</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

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**FUND: 1000 - GENERAL FUND - TOWN**

**ORG:01251 - Building Department**

510100	Regular Perm	
510200	Regular Temp	
510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510460	Longevity	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
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.
520900	Travel	
521500	Telephone	Expenses for cell phones and tablets.
521700	Dues And Membership	Membership to the International Code Council and the Metro West Building Officials Association.
521800	Professional Development	
529000	Laurel Hill Review/Inspection	
540100	Office Supplies	Routine office supplies.
540200	Other Supplies	This includes equipment for inspections , such as hard hats, smart levels & tape measures.
540500	Books And Periodicals	New code books. The code books update on a three year cycle . These are the 2015 Codes which will be in the summer of 2015.
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.
541050	Protective Clothing	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	
585000	Motor Vehicle	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Celebrations - 01660</b>							
<b>Salaries</b>							
Overtime	510300	1,000	-	1,000	-	-	-
Outside Detail	510480	5,000	-	-	-	-	-
<b>Total Salaries</b>		<b>6,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Purchased Services</b>							
Advertising	520100	2,000	-	-	-	-	-
Street Banners - Edited	520160	3,000	-	3,000	-	3,000	-
Celebration	521830	4,000	4,380	4,000	-	4,000	-
Printing And Copying	522300	2,000	-	2,000	-	2,000	-
Fireworks	523850	-	-	-	6,000	-	-
Buses	523900	500	170	-	-	-	-
<b>Total Purchased Services</b>		<b>11,500</b>	<b>4,550</b>	<b>9,000</b>	<b>6,000</b>	<b>9,000</b>	<b>-</b>
<b>Supplies</b>							
Other Supplies	540200	-	1,127	-	100	-	-
Material And Equipment	540900	2,500	-	-	-	-	-
<b>Total Supplies</b>		<b>2,500</b>	<b>1,127</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>
Medicare	570400	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Celebrations</b>		<b>20,000</b>	<b>5,677</b>	<b>10,000</b>	<b>6,100</b>	<b>9,000</b>	<b>(10.00)</b>

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016

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FUND: 1000 - GENERAL FUND - TOWN

ORG:01660 - Celebrations

510300	Overtime	
510480	Outside Detail	
511000	Other Salaries & Wages	
520100	Advertising	
520160	Street Banners - Edited	Update to street banners.
520700	Eqpt Rental	
520900	Travel	
521830	Celebration	Celebration purchases including plant material and supplies.
521840	Acton'S 275Th Anniversary	
521842	275Th Anniversary Fireworks	
521900	Professional Services	
522010	Entertainment Services	
522300	Printing And Copying	Marketing materials.
522700	Contractual Service	
522800	Trash Removal	
523850	Fireworks	
523900	Buses	
523910	Food	
540200	Other Supplies	Memorial Day expenses to be carried in Veteran Officer's budget.
540900	Material And Equipment	
570400	Medicare	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570623	Blue Care Elect	
570700	Health Insurance - Harvard	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Town Clerk - 01161</b>							
<b>Salaries</b>							
Overtime	510300	-	1,874	-	328	-	-
Sick	510400	-	3,584	-	1,762	-	-
Holiday	510500	-	7,611	-	3,652	-	-
Vacation	510600	-	12,413	-	7,522	-	-
Personal Time	510900	-	1,988	-	370	-	-
Other Salaries & Wages	511000	-	-	-	-	-	-
Clerical Salaries & Wages	512050	98,079	79,556	97,402	32,682	103,839	6.61
Professional Salaries	513000	86,506	73,354	87,806	33,621	89,905	2.39
<b>Total Salaries</b>		<b>184,585</b>	<b>180,380</b>	<b>185,208</b>	<b>79,937</b>	<b>193,744</b>	<b>4.61</b>
<b>Purchased Services</b>							
Travel	520900	200	336	200	216	300	50.00
Dues And Membership	521700	300	125	300	125	300	-
Professional Development	521800	-	200	-	-	-	-
Professional Services	521900	-	95	-	-	-	-
Binding Service	522910	300	324	300	-	500	66.67
<b>Total Purchased Services</b>		<b>800</b>	<b>1,080</b>	<b>800</b>	<b>341</b>	<b>1,100</b>	<b>37.50</b>
<b>Supplies</b>							
Office Supplies	540100	2,500	1,580	2,500	20	3,000	20.00
Other Supplies	540200	-	900	-	131	-	-
<b>Total Supplies</b>		<b>2,500</b>	<b>2,481</b>	<b>2,500</b>	<b>151</b>	<b>3,000</b>	<b>20.00</b>
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Town Clerk</b>		<b>187,885</b>	<b>183,940</b>	<b>188,508</b>	<b>80,430</b>	<b>197,844</b>	<b>4.95</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
12:27:01PM

**FUND: 1000 - GENERAL FUND - TOWN**

**ORG:01161 - Town Clerk**

510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	Per Position Control
513000	Professional Salaries	Per Position Control
520100	Advertising	
520600	Eqpt Maintenance	
520900	Travel	Reimbursement for mileage for meetings and conferences throughout the year.
521500	Telephone	
521700	Dues And Membership	Yearly Fees for Mass Town Clerk Assoc. and Middlesex Clerk Assoc.
521800	Professional Development	
521900	Professional Services	
522910	Binding Service	Archive and Storage - Iron Mountain
540100	Office Supplies	General Supplies and various materials needed for document preservation. (Binders for Vitals and Dog Tags).
540200	Other Supplies	
540500	Books And Periodicals	
540700	Meals	
540900	Material And Equipment	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Collector - 01139</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	126	-	-
Sick	510400	-	3,271	-	912	-	-
Funeral Leave	510410	-	615	-	-	-	-
Holiday	510500	-	4,846	-	2,515	-	-
Cpa Administration Salary	510550	(33,619)	(33,619)	(35,019)	-	(36,000)	2.80
Vacation	510600	-	5,352	-	3,997	-	-
Personal Time	510900	-	1,212	-	669	-	-
Clerical Salaries & Wages	512050	130,106	111,364	135,308	52,587	143,224	5.85
Professional Salaries	513000	-	-	-	-	-	-
<b>Total Salaries</b>		<b>96,487</b>	<b>93,041</b>	<b>100,289</b>	<b>60,806</b>	<b>107,224</b>	<b>6.92</b>
<b>Purchased Services</b>							
Advertising	520100	1,500	162	1,500	1,300	1,500	-
Travel	520900	200	-	200	-	200	-
Dues And Membership	521700	250	180	250	-	250	-
Professional Services	521900	40,000	16,971	20,000	20,070	20,000	-
<b>Total Purchased Services</b>		<b>41,950</b>	<b>17,313</b>	<b>21,950</b>	<b>21,370</b>	<b>21,950</b>	<b>-</b>
<b>Supplies</b>							
Office Supplies	540100	1,000	345	-	385	500	-
Other Supplies	540200	1,000	288	-	-	-	-
Postage And Courier	540300	2,500	-	-	-	-	-
<b>Total Supplies</b>		<b>4,500</b>	<b>633</b>	<b>-</b>	<b>385</b>	<b>500</b>	<b>-</b>
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Medical Opt Out	570720	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Collector</b>		<b>142,937</b>	<b>110,987</b>	<b>122,239</b>	<b>82,561</b>	<b>129,674</b>	<b>6.08</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

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**FUND: 1000 - GENERAL FUND - TOWN**

**ORG:01139 - Collector**

510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510550	Cpa Administration Salary	Represents budget subsidy from CPA Administrative funds.
510600	Vacation	
510900	Personal Time	
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	Collector's Association.
521800	Professional Development	Budget moved to Town Manager Budget.
521900	Professional Services	Represents monies for online billing initiative and other system required assistance (Munis Consultant).
521950	Legal Service	Moved to Town Manager budget.
540100	Office Supplies	
540200	Other Supplies	
540300	Postage And Courier	
540900	Material And Equipment	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Comm On Disabilities - 01549</b>							
<b>Purchased Services</b>							
Professional Services	521900	-	-	1,423	-	1,423	-
Printing And Copying	522300	1,423	-	-	-	-	-
Contractual Service	522700	-	-	-	-	-	-
<b>Total Purchased Services</b>		<b>1,423</b>	<b>-</b>	<b>1,423</b>	<b>-</b>	<b>1,423</b>	<b>-</b>
<b>Supplies</b>							
Other Supplies	540200	45	130	45	26	45	-
<b>Total Supplies</b>		<b>45</b>	<b>130</b>	<b>45</b>	<b>26</b>	<b>45</b>	<b>-</b>
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Comm On Disabilities</b>		<b>1,468</b>	<b>130</b>	<b>1,468</b>	<b>26</b>	<b>1,468</b>	<b>-</b>

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016

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FUND: 1000 - GENERAL FUND - TOWN

ORG:01549 - Comm On Disabilities

521900	Professional Services	
522300	Printing And Copying	
522700	Contractual Service	
540200	Other Supplies	General expenses for the Commission.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Council On Aging - 01541</b>							
<b>Salaries</b>							
Regular Perm	510100	128,021	116,705	139,533	53,683	143,313	2.71
Regular Temp	510200	20,290	18,247	21,169	8,605	22,773	7.58
Overtime	510300	-	-	-	-	-	-
Sick	510400	-	2,902	-	1,127	-	-
Funeral Leave	510410	-	-	-	-	-	-
Board Members Salaries	510430	-	-	-	-	-	-
Holiday	510500	-	7,776	-	5,152	-	-
Vacation	510600	-	9,233	-	7,161	-	-
Personal Time	510900	-	2,397	-	1,009	-	-
Other Salaries & Wages	511000	-	-	-	-	-	-
Clerical Salaries & Wages	512050	-	-	-	-	-	-
Instru/Direct Serv Staff	512100	17,200	15,775	21,500	8,500	21,500	-
Professional Salaries	513000	83,839	75,242	87,652	33,922	92,454	5.48
<b>Total Salaries</b>		<b>249,350</b>	<b>248,277</b>	<b>269,854</b>	<b>119,160</b>	<b>280,040</b>	<b>3.77</b>
<b>Purchased Services</b>							
Advertising	520100	-	-	-	-	-	-
Eqpt Rep And Servicing	520300	600	1,304	600	430	800	33.33
Real Estate Rent/Lease	520800	1	1	1	1	1	-
Travel	520900	600	712	600	484	800	33.33
Telephone	521500	-	-	900	600	900	-
Dues And Membership	521700	660	110	660	697	660	-
Professional Development	521800	-	-	-	-	-	-
Professional Services	521900	-	8,500	-	-	-	-
Printing And Copying	522300	13,000	10,617	13,000	7,348	13,500	3.85
Contractual Service	522700	-	-	-	-	-	-
<b>Total Purchased Services</b>		<b>14,861</b>	<b>21,244</b>	<b>15,761</b>	<b>9,560</b>	<b>16,661</b>	<b>5.71</b>
<b>Supplies</b>							
Office Supplies	540100	1,300	1,053	1,300	1,089	1,300	-
Other Supplies	540200	1,600	2,317	1,600	940	1,600	-
Postage And Courier	540300	6,600	6,492	7,000	3,370	7,000	-
Books And Periodicals	540500	100	63	100	-	100	-
Meals	540700	-	-	-	-	-	-
Material And Equipment	540900	-	-	-	-	-	-
Uniforms	541000	-	-	-	-	-	-
<b>Total Supplies</b>		<b>9,600</b>	<b>9,926</b>	<b>10,000</b>	<b>5,399</b>	<b>10,000</b>	<b>-</b>
<b>Other</b>							
Minuteman Senior Services	560801	3,700	3,700	4,200	-	4,500	7.14
<b>Total Other</b>		<b>3,700</b>	<b>3,700</b>	<b>4,200</b>	<b>-</b>	<b>4,500</b>	<b>7.14</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Council On Aging - 01541</b>							
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	-	-	-	-	-	-
Life Opt Out	570730	-	-	-	-	-	-
Total Other		-	-	-	-	-	-
Machinery And Equipment	583000	-	-	-	-	-	-
Total Capital / Property		-	-	-	-	-	-
<b>TOTAL ORG: Council On Aging</b>		<b>277,511</b>	<b>283,146</b>	<b>299,815</b>	<b>134,119</b>	<b>311,201</b>	<b>3.80</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
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**FUND: 1000 - GENERAL FUND - TOWN**  
**ORG:01541 - Council On Aging**

510100	Regular Perm	Per Position Control.
510200	Regular Temp	Per Position Control.
510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510430	Board Members Salaries	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	
512100	Instru/Direct Serv Staff	430 hours of various exercise classes offered throughout the year.
513000	Professional Salaries	Per Position Control.
520100	Advertising	
520300	Eqpt Rep And Servicing	Maintenance as needed for kitchen appliances and other equipment at the Senior Center.
520800	Real Estate Rent/Lease	Annual lease payment to Audubon Hill Community Corp.
520900	Travel	Mileage reimbursement for work related travel.
521500	Telephone	Expense transfer from IT.
521700	Dues And Membership	Annual Dues to MCOA, based on population of seniors Alzheimer's Partnership, Video License.
521800	Professional Development	
521900	Professional Services	
522300	Printing And Copying	Printing of Newsletter, 2400 - 2500 copies, 11 times a year.
522700	Contractual Service	
540100	Office Supplies	Routine office supplies; includes fax and printer toner.
540200	Other Supplies	COA program and misc. supplies.
540300	Postage And Courier	Estimated cost for mailing 2400 - 2500 newsletters 11 times a year. Annual permit fee and other COA first first postage is included.
540500	Books And Periodicals	Includes subscription to Acton Beacon.
540700	Meals	
540900	Material And Equipment	
541000	Uniforms	
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.
570300	Social Security	
570400	Medicare	

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016

12/10/2014  
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**FUND: 1000 - GENERAL FUND - TOWN**

ORG:01541 - Council On Aging

570500	Life Insurance
570600	Health Ins Bc/Bs
570620	Health Hmo Blue
570621	Health Hmo Blue Retiree
570700	Health Insurance - Harvard
570720	Medical Opt Out
570730	Life Opt Out
583000	Machinery And Equipment

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Dispatch - 01221</b>							
<b>Salaries</b>							
Regular Perm	510100	413,264	288,702	466,112	110,161	464,249	(0.40)
Overtime	510300	93,000	120,912	93,000	67,823	93,000	-
Sick	510400	-	15,962	-	3,182	-	-
Funeral Leave	510410	-	565	-	488	-	-
Holiday	510500	-	14,960	-	4,400	-	-
Overtime/Sick Adjustment	510520	-	(2,275)	-	(1,089)	-	-
Flsa Adjustment	510530	-	2,135	-	1,154	-	-
Vacation	510600	-	25,377	-	13,194	-	-
Uniform Stipend	510750	-	-	-	2,000	2,600	-
Personal Time	510900	-	4,053	-	1,694	-	-
Other Salaries & Wages	511000	8,040	1,403	2,200	645	2,200	-
<b>Total Salaries</b>		<b>514,304</b>	<b>471,794</b>	<b>561,312</b>	<b>203,652</b>	<b>562,049</b>	<b>0.13</b>
<b>Supplies</b>							
Uniforms	541000	2,200	2,200	2,600	-	-	-
<b>Total Supplies</b>		<b>2,200</b>	<b>2,200</b>	<b>2,600</b>	<b>-</b>	<b>-</b>	<b>-</b>
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Dispatch</b>		<b>516,504</b>	<b>473,994</b>	<b>563,912</b>	<b>203,652</b>	<b>562,049</b>	<b>(0.33)</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
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**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 contract. Also 1 lead dispatcher was added per Town Manager's recommendation. Level funded from prior fiscal year. Includes funding for shift differential as per contract.
510300	Overtime	Shift coverage for fill-in of vacant dispatcher positions. Level funded
510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510520	Overtime/Sick Adjustment	
510530	Flsa Adjustment	
510600	Vacation	
510750	Uniform Stipend	Level funded from prior fiscal year.
510800	Court Time	
510900	Personal Time	
511000	Other Salaries & Wages	Includes all stipends for dispatchers as provided for in contract. Training, Leaps & E-911. Level funded from prior fiscal year.
540100	Office Supplies	
540900	Material And Equipment	
541000	Uniforms	Clothing allowance for dispatchers as per contract. 13 full-time & part-time dispatchers x \$200/year. Level funded from prior fiscal year.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Dog Officer - 01292</b>							
<b>Purchased Services</b>							
Dog Boarding Service	522070	1,500	2,745	2,000	6,220	2,000	-
Contractual Service	522700	18,500	15,000	21,000	16,000	21,000	-
<b>Total Purchased Services</b>		<b>20,000</b>	<b>17,745</b>	<b>23,000</b>	<b>22,220</b>	<b>23,000</b>	<b>-</b>
<b>TOTAL ORG: Dog Officer</b>		<b>20,000</b>	<b>17,745</b>	<b>23,000</b>	<b>22,220</b>	<b>23,000</b>	<b>-</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
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**FUND: 1000 - GENERAL FUND - TOWN**

**ORG:01292 - Dog Officer**

520900 Travel  
522070 Dog Boarding Service  
  
522700 Contractual Service  
  
  
540100 Office Supplies  
540300 Postage And Courier  
570300 Social Security  
570400 Medicare  
570500 Life Insurance  
570600 Health Ins Bc/Bs  
570700 Health Insurance - Harvard

Boarding costs are going up and more dogs are being abandoned by their owners. We are having a big problem this year and I don't know if I can hold this line going forward.

The job duties of the Animal Control Officer have been changed significantly by the State in the past few years. Also, there is some funding for training in domestic violence recognition since that can often become apparent when abusers mistreat the pets of victims. It is a common trait seen in high risk offenders. Level funded from prior fiscal year.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Elections - 01162</b>							
<b>Salaries</b>							
Overtime	510300	2,500	1,175	2,500	1,777	3,000	20.00
Board Members Salaries	510430	1,300	1,300	1,300	1,300	1,300	-
Other Salaries & Wages	511000	-	11,150	22,500	18,999	36,000	60.00
<b>Total Salaries</b>		<b>3,800</b>	<b>13,625</b>	<b>26,300</b>	<b>22,076</b>	<b>40,300</b>	<b>53.23</b>
<b>Purchased Services</b>							
Eqpt Rental	520700	4,200	-	4,200	-	4,200	-
Printing And Copying	522300	12,100	5,420	13,500	-	10,000	(25.93)
Contractual Service	522700	31,900	7,377	41,600	4,056	22,600	(45.67)
Miscellaneous	522900	600	299	1,000	72	1,000	-
School Custodian Fee	522950	4,200	-	5,400	-	-	-
<b>Total Purchased Services</b>		<b>53,000</b>	<b>13,096</b>	<b>65,700</b>	<b>4,129</b>	<b>37,800</b>	<b>(42.47)</b>
<b>Supplies</b>							
Office Supplies	540100	-	-	-	-	-	-
Other Supplies	540200	16,250	4,495	3,200	1,911	13,400	318.75
Postage And Courier	540300	3,500	-	4,000	-	-	-
<b>Total Supplies</b>		<b>19,750</b>	<b>4,495</b>	<b>7,200</b>	<b>1,911</b>	<b>13,400</b>	<b>86.11</b>
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Elections</b>		<b>76,550</b>	<b>31,216</b>	<b>99,200</b>	<b>28,116</b>	<b>91,500</b>	<b>(7.76)</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
12:27:01PM

**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.
511000	Other Salaries & Wages	Moved from Contractual Service, Elections Budget 01162-52270. (Election Workers for Town Meetings and All Elections will be paid out of 01162-511000).
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. TOTAL = \$4,200.
521500	Telephone	
522300	Printing And Copying	Census 9,500 Households @ \$3600 Ballots \$3,200/ per Election 1 Annual - 1 Special \$3200 X 2 = \$6,400 (15,000 ordered MGL 54:45) TOTAL = \$10,000
522700	Contractual Service	(Election Workers for Town Meetings and All Elections will be paid out of 01162-511000) -Accuvote yearly maintenance - \$2500. -Audio / Visual - \$800 per night X 6 nights - \$4,800 -Programming for 3 Elections \$1600 per Election - \$4,800. -Programing Automark (for disabled voters \$1,500 per machine x 3 = \$4,500) (2 Town - 1 State Election) 3 X \$4,500 = \$13,500. -CART Service - \$1000 per night (5 nights- ATM, 1 night STM) X 6 = \$6,000  TOTAL = \$36,100
522900	Miscellaneous	Misc. for Election/Town Meeting expenses. Reimbursement for Mileage during Elections. coffee, donuts, candies, , etc...
522950	School Custodian Fee	-Custodial Services - 1 Special Town Meeting (1 Night) - 1 Annual Town Meeting (5 nights) Total 6 nights \$800. per night X 6 = \$4,800 - 2 Town Elections - 1 State Election \$400 per Election 3 X \$400 = \$1,200.00  TOTAL = \$6,000
540100	Office Supplies	
540200	Other Supplies	-Banner Changes for Annual Town Election / Town Meeting \$300. 2 Special (Election/Meeting) \$300 each \$300 X 3 = \$900. -Supplies for polling locations. Ballot Bags, Markers, rulers, etc. \$2,500 -Replacement of Voting booths (as needed) \$1,000 per booth (quad assembled is 4 booths) - \$10,000  TOTAL = \$13,400
540300	Postage And Courier	Postage for mailing Annual Census and 2nd mailing. per MGL51:4C
570300	Social Security	
570400	Medicare	
570500	Life Insurance	

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016

12/10/2014  
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FUND: 1000 - GENERAL FUND - TOWN

ORG:01162 - Elections

570600	Health Ins Bc/Bs
570620	Health Hmo Blue
570623	Blue Care Elect
570700	Health Insurance - Harvard
580000	Capital Outlay

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Emergency Management - 01291</b>							
<b>Salaries</b>							
Professional Salaries	513000	-	11,550	14,300	6,600	24,300	69.93
<b>Total Salaries</b>		-	11,550	14,300	6,600	24,300	69.93
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	1,100	-	1,100	-	1,100	-
Radio Repairs	520310	-	-	-	-	-	-
Telephone	521500	1,000	-	1,000	-	5,000	400.00
Professional Development	521800	500	-	500	-	500	-
<b>Total Purchased Services</b>		2,600	-	2,600	-	6,600	153.85
<b>Supplies</b>							
Office Supplies	540100	-	-	-	-	-	-
Other Supplies	540200	-	-	-	-	-	-
Photographic Supplies	540210	-	-	-	-	-	-
Material And Equipment	540900	25,000	15	25,000	14,523	25,000	-
Uniforms	541000	500	-	500	-	-	-
<b>Total Supplies</b>		25,500	15	25,500	14,523	25,000	(1.96)
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Blue Care Elect	570623	-	-	-	-	-	-
<b>Total Other</b>		-	-	-	-	-	-
<b>TOTAL ORG Emergency Management</b>		<b>28,100</b>	<b>11,565</b>	<b>42,400</b>	<b>21,123</b>	<b>55,900</b>	<b>31.84</b>

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016

12/10/2014  
3:35:36PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:01291 - Emergency Management

513000	Professional Salaries	
520300	Eqpt Rep And Servicing	Repair costs for radios and equipment.
520310	Radio Repairs	
520900	Travel	
521500	Telephone	Cellular and Satellite telephone expenses. Increase is actually a transfer from IT.
521800	Professional Development	
522300	Printing And Copying	
540100	Office Supplies	
540200	Other Supplies	
540210	Photographic Supplies	
540900	Material And Equipment	Parts and supplies for vehicles, pumps, generators and radios.
541000	Uniforms	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570623	Blue Care Elect	
570700	Health Insurance - Harvard	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Engineering - 01410</b>							
<b>Salaries</b>							
Sick	510400	-	4,561	-	817	-	-
Funeral Leave	510410	-	-	-	-	-	-
Holiday	510500	-	10,957	-	5,729	-	-
Vacation	510600	-	13,820	-	6,046	-	-
Personal Time	510900	-	2,029	-	888	-	-
Other Salaries & Wages	511000	-	282	-	-	-	-
Clerical Salaries & Wages	512050	14,681	10,823	14,902	6,013	15,258	2.39
Professional Salaries	513000	225,500	196,907	237,406	94,301	247,730	4.35
<b>Total Salaries</b>		<b>240,181</b>	<b>239,378</b>	<b>252,308</b>	<b>113,792</b>	<b>262,988</b>	<b>4.23</b>
<b>Purchased Services</b>							
Advertising	520100	600	-	600	2,517	600	-
Eqpt Rep And Servicing	520300	6,800	9,521	6,800	6,197	6,800	-
Travel	520900	50	-	50	21	50	-
Dues And Membership	521700	800	630	800	760	800	-
Professional Development	521800	-	25	-	-	-	-
Professional Services	521900	5,000	6,022	5,000	4,418	5,000	-
Printing And Copying	522300	3,400	-	3,400	-	3,400	-
Contractual Service	522700	7,000	2,950	7,000	4,146	7,000	-
<b>Total Purchased Services</b>		<b>23,650</b>	<b>19,148</b>	<b>23,650</b>	<b>18,059</b>	<b>23,650</b>	<b>-</b>
<b>Supplies</b>							
Office Supplies	540100	1,500	1,351	1,500	1,231	1,500	-
Other Supplies	540200	600	1,100	600	300	600	-
Books And Periodicals	540500	600	640	600	-	600	-
Material And Equipment	540900	600	8,278	600	1,020	600	-
Protective Clothing	541050	300	300	300	-	300	-
<b>Total Supplies</b>		<b>3,600</b>	<b>11,669</b>	<b>3,600</b>	<b>2,551</b>	<b>3,600</b>	<b>-</b>
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Life Opt Out	570730	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Engineering</b>		<b>267,431</b>	<b>270,196</b>	<b>279,558</b>	<b>134,402</b>	<b>290,238</b>	<b>3.82</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
12:27:01PM

**FUND: 1000 - GENERAL FUND - TOWN  
ORG:01410 - Engineering**

510100	Regular Perm	
510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510460	Longevity	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
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.
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.
541000	Uniforms	
541050	Protective Clothing	Work boots, gloves, rain gear.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570623	Blue Care Elect	

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016

12/10/2014  
12:27:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:01410 - Engineering

570700	Health Insurance - Harvard
570720	Medical Opt Out
570730	Life Opt Out
580000	Capital Outlay
583000	Machinery And Equipment





**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Finance Director - 01132</b>							
<b>Other Financing Uses</b>							
Long Term Debt Prin-School	590110	1,327,294	1,242,606	1,280,000	20,000	1,250,000	(2.34)
Long Term Debt Prin-Town	590120	844,280	835,565	818,033	224,814	812,868	(0.63)
Long Term Debt Int School	590210	593,387	476,632	411,064	205,370	384,669	(6.42)
Long-Term Debt Int-Town	590220	220,987	220,987	193,158	97,834	164,859	(14.65)
Long Term Debt Sewers	590230	44,553	44,553	44,553	-	44,553	-
Interest On Temp Loans	590300	19,000	5,206	30,000	-	30,000	-
Short Term Int - Schools	590310	-	-	-	-	-	-
Short Term Int	590320	-	-	-	-	-	-
Admin Fee Mcwt	590340	345	124	345	162	345	-
Other Debt Service	590400	-	-	-	-	-	-
Grace Btmt Payments	595125	82,904	81,375	81,904	-	81,904	-
Grace Betterment Settlement	595126	-	-	-	-	-	-
<b>Total Other Financing Uses</b>		<b>3,132,750</b>	<b>2,907,049</b>	<b>2,859,058</b>	<b>548,180</b>	<b>2,769,198</b>	<b>(3.14)</b>
<b>TOTAL ORG: Finance Director</b>		<b>9,800,481</b>	<b>9,409,199</b>	<b>10,208,616</b>	<b>5,655,603</b>	<b>10,544,955</b>	<b>3.29</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
12:27:01PM

**FUND: 1000 - GENERAL FUND - TOWN**  
**ORG:01132 - Finance Director**

510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510495	Military Pay	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	Per Position Control.
513000	Professional Salaries	Per Position Control.
520400	Mis Equipment & Software	
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.
522110	Gasb 34 Implementation	
522300	Printing And Copying	
522930	Banking Services	Banking Service Charges and Bond Issuance costs for Municipal Operations.
540100	Office Supplies	Y/E Tax and Financial Reporting Supplies, Payroll Checks, A/P Checks, Direct Deposit Advices and General Supplies.
540200	Other Supplies	
540300	Postage And Courier	Represents postage machine for Town Hall; does not include preprinted bulk permits. Plus additional postage meter at 33 Nagog.
540500	Books And Periodicals	
540900	Material And Equipment	High Speed Printer Replacement Program.
560830	Teachers Pay Deferral	
570100	Workers Compensation Ins	The projected cost of Workers Comp Premium for the Municipal 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.

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
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**FUND: 1000 - GENERAL FUND - TOWN**  
**ORG:01132 - Finance Director**

570500	Life Insurance	Employer Share of Life Insurance.
570600	Health Ins Bc/Bs	Represents actual counts per plan with a 8% premium increase.
570610	Health Ins Bc/Bs Retiree	Represents actual counts per plan with a 8% premium increase.
570611	Health Insurance Mitigation	
570620	Health Hmo Blue	Represents actual counts per plan with a 8% premium increase.
570621	Health Hmo Blue Retiree	Represents actual counts per plan with a 8% premium increase.
570622	Tufts Health Plan	
570623	Blue Care Elect	Represents actual counts per plan with a 8% premium increase.
570624	Blue Care Elect - Retiree	Represents actual counts per plan with a 8% premium increase.
570700	Health Insurance - Harvard	Represents actual counts per plan with a 8% premium increase.
570710	Health Ins Hphp Retiree	Represents actual counts per plan with a 8% premium increase.
570711	Harvard Freedom	
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.
570740	Aps Health Insurance Make Up	
570741	Migration Reversal	
570800	Middlesex County Retirement	Represents an estimate given by the Middlesex Retirement System.
570810	Other Retirement	Cost for retiree health insurance for other municipalities.
570890	Police Detail Addition	
570900	Other Employee Benefit	
570901	Opeb Surcharge	This represents the estimated OPEB cost for FY15 new hires.
570902	Opeb	
570910	Other Insurance	Benefit Strategies payment.
570911	Aps Retiree Health	An estimated increase on Retiree Health of 8%.
575000	Property & Liability Insurance	The premium cost of a Blanket Policy that covers all Municipal Buildings.
575010	Insurance - Bonds	The cost of bonding Municipal employees. This policy benefits the Town and not the employee.
579100	Refunds	
585000	Motor Vehicle	
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.

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
12:27:01PM

**FUND: 1000 - GENERAL FUND - TOWN**  
**ORG:01132 - Finance Director**

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 and interest on ATB pay outs.
590310	Short Term Int - Schools	
590320	Short Term Int	
590340	Admin Fee Mcwt	
590400	Other Debt Service	
595125	Grace Btmt Payments	Represents the cost to the Town of the Sewer Betterment Units, SBU's purchased by the Town from WR Grace in 2009.
595126	Grace Betterment Settlement	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Finance Committee - 01131</b>							
<b>Purchased Services</b>							
Dues And Membership	521700	500	273	500	273	275	(45.00)
<b>Total Purchased Services</b>		<b>500</b>	<b>273</b>	<b>500</b>	<b>273</b>	<b>275</b>	<b>(45.00)</b>
<b>TOTAL ORG: Finance Committee</b>		<b>500</b>	<b>273</b>	<b>500</b>	<b>273</b>	<b>275</b>	<b>(45.00)</b>

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016

12/10/2014  
12:27:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:01131 - Finance Committee

521700	Dues And Membership
522700	Contractual Service
570300	Social Security
570400	Medicare
570500	Life Insurance
570600	Health Ins Bc/Bs
570700	Health Insurance - Harvard
573000	Reserve Fund
597000	Transfers Out

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Fire - 01220</b>							
<b>Salaries</b>							
Regular Perm	510100	1,762,527	1,366,353	1,839,286	659,826	1,885,527	2.51
Overtime	510300	378,638	450,090	378,638	219,948	400,000	5.64
Overtime Temp Supplement	510310	-	-	-	-	-	-
Sick	510400	-	90,921	-	40,489	-	-
Funeral Leave	510410	-	13,467	-	6,788	-	-
Injury Leave	510450	-	30,966	-	33,945	-	-
Longevity	510460	21,000	22,250	20,000	22,250	21,000	5.00
Incentive Pay	510470	16,971	18,098	17,800	18,788	18,000	1.12
Outside Detail	510480	-	-	-	-	-	-
Holiday	510500	-	96,891	-	14,383	-	-
Overtime/Sick Adjustment	510520	-	(9,963)	-	(4,767)	-	-
Flsa Adjustment	510530	4,550	4,838	4,550	3,159	4,800	5.49
Holiday A&B	510540	-	-	-	27,231	86,162	-
Vacation	510600	-	153,676	-	75,160	-	-
Emt Stipend	510730	37,700	46,066	51,199	52,167	52,848	3.22
Uniform Stipend	510750	-	-	-	3,300	3,200	-
Personal Time	510900	-	32,841	-	13,215	-	-
Other Salaries & Wages	511000	-	-	-	-	-	-
Clerical Salaries & Wages	512050	56,634	70,385	59,209	22,442	61,033	3.08
Professional Salaries	513000	215,956	177,026	208,687	86,380	228,379	9.44
<b>Total Salaries</b>		<b>2,493,976</b>	<b>2,563,904</b>	<b>2,579,369</b>	<b>1,294,703</b>	<b>2,760,949</b>	<b>7.04</b>
<b>Purchased Services</b>							
Advertising	520100	-	-	-	-	-	-
Eqpt Rep And Servicing	520300	15,000	18,540	17,000	15,833	19,000	11.76
Radio Repairs	520310	3,500	2,411	3,500	2,504	3,500	-
Travel	520900	500	1,401	500	1,667	500	-
Telephone	521500	-	-	-	-	-	-
Dues And Membership	521700	5,000	4,243	5,000	5,686	6,700	34.00
Professional Development	521800	16,275	4,163	10,000	4,152	10,000	-
Professional Services	521900	-	-	-	-	-	-
License Fees	522450	600	-	600	-	600	-
Contractual Service	522700	-	-	-	-	-	-
<b>Total Purchased Services</b>		<b>40,875</b>	<b>30,758</b>	<b>36,600</b>	<b>29,842</b>	<b>40,300</b>	<b>10.11</b>
<b>Supplies</b>							
Office Supplies	540100	4,867	7,068	4,867	3,079	6,000	23.28
Other Supplies	540200	11,680	6,149	11,680	2,633	11,680	-
Medical Supplies	540250	9,500	-	9,500	-	-	-
Books And Periodicals	540500	2,835	350	2,835	100	3,000	5.82
Meals	540700	200	407	200	664	500	150.00
Material And Equipment	540900	12,000	16,333	12,000	3,769	13,000	8.33
Parts/Tires - Fire	540930	-	-	86,544	51,998	90,000	3.99
Uniforms	541000	23,800	19,938	27,000	17,718	30,000	11.11
Protective Clothing	541050	5,000	13,363	30,000	2,500	30,000	-
<b>Total Supplies</b>		<b>69,882</b>	<b>63,608</b>	<b>184,626</b>	<b>82,460</b>	<b>184,180</b>	<b>(0.24)</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Fire - 01220</b>							
<b>Other</b>							
Other Assessment	560800	1,500	1,200	1,500	-	1,500	-
<b>Total Other</b>		<b>1,500</b>	<b>1,200</b>	<b>1,500</b>	<b>-</b>	<b>1,500</b>	<b>-</b>
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	-	-	-	-	-	-
Life Opt Out	570730	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital / Property</b>							
Machinery And Equipment	583000	20,000	13,524	-	-	-	-
Motor Vehicle	585000	-	-	-	-	-	-
<b>Total Capital / Property</b>		<b>20,000</b>	<b>13,524</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Transfers Out	597000	-	-	-	-	-	-
<b>Total Other Financing Uses</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Fire</b>		<b>2,626,233</b>	<b>2,672,994</b>	<b>2,802,095</b>	<b>1,407,006</b>	<b>2,986,929</b>	<b>6.60</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
12:27:01PM

**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.
510310	Overtime Temp Supplement	
510400	Sick	
510410	Funeral Leave	
510450	Injury Leave	
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.
510480	Outside Detail	
510500	Holiday	
510520	Overtime/Sick Adjustment	
510530	Flsa Adjustment	This account funds Federally mandated OT rates when personnel meet specific eligibility requirements.
510540	Holiday A&B	
510600	Vacation	
510730	Emt Stipend	Per contract.
510750	Uniform Stipend	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	Per Position Control Sheets.
513000	Professional Salaries	Per Position Control Sheets.
520100	Advertising	
520300	Eqpt Rep And Servicing	This account provides funding for repair and servicing of equipment for Fire and EMS.
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	
521700	Dues And Membership	

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
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**FUND: 1000 - GENERAL FUND - TOWN**  
**ORG:01220 - Fire**

		<p>This account provides funding for dues and membership in Professional Organizations as 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.</p>
521800	Professional Development	<p>This account provides funding and is utilized as a component of the total training program for the department. Provides funding for various seminars, workshops.</p>
521900	Professional Services	<p>Employee Physicals.</p>
522450	License Fees	<p>Engine certification.</p>
522700	Contractual Service	
540100	Office Supplies	<p>This account provides funding for Fire, EMS and Fire Prevention Office Supplies. Level Funded.</p>
540200	Other Supplies	<p>This account provides funding for other non-specified supplies for Fire and EMS such as small hardware, custodial items, speedy dri, etc.</p>
540250	Medical Supplies	<p>This account provides funding for the purchase and replacement of expendable medical supplies.</p>
540500	Books And Periodicals	<p>This account provides funding for fire service course texts as per contractual agreement. Also provides funding for the purchase of National Fire codes, fire reference texts and Professional Trade Journals. Level Funded.</p>
540700	Meals	<p>This account provides funding for meals during emergency or extended operations as per contractual agreement. Level funded.</p>
540900	Material And Equipment	<p>This account provides funding for the purchase of materials and equipment as follows: Foam replacement, hand tools, Hazardous Material, supplies, misc materials and equipment. Level funded.</p>
540930	Parts/Tires - Fire	<p>To repair fire vehicles.</p>
541000	Uniforms	<p>This account provides funding for the purchase of uniforms as per contractual agreement.</p>
541050	Protective Clothing	<p>Level funded for second year. Split purchase of protective equipment.</p>
560800	Other Assessment	<p>This account provides funding for annual assessments for Mutual aid. Decreased to reflect actual spending.</p>
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	
583000	Machinery And Equipment	

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016

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FUND: 1000 - GENERAL FUND - TOWN

ORG:01220 - Fire

585000 Motor Vehicle

597000 Transfers Out

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Green Advisory Board - 01124</b>							
<b>Salaries</b>							
Overtime	510300	2,000	903	2,000	349	1,200	(40.00)
Other Salaries & Wages	511000	18,003	16,277	17,564	5,559	18,864	7.40
Professional Salaries	513000	12,166	11,698	12,166	5,615	12,166	-
<b>Total Salaries</b>		<b>32,169</b>	<b>28,878</b>	<b>31,730</b>	<b>11,523</b>	<b>32,230</b>	<b>1.58</b>
<b>Purchased Services</b>							
Dues And Membership	521700	618	-	618	-	-	-
Professional Development	521800	258	-	258	-	264	2.33
Professional Services	521900	18,670	14,000	18,670	18,500	-	-
<b>Total Purchased Services</b>		<b>19,546</b>	<b>14,000</b>	<b>19,546</b>	<b>18,500</b>	<b>264</b>	<b>(98.65)</b>
<b>Supplies</b>							
Other Supplies	540200	150	5,525	150	1,413	154	2.67
Books And Periodicals	540500	50	-	50	-	50	-
<b>Total Supplies</b>		<b>200</b>	<b>5,525</b>	<b>200</b>	<b>1,413</b>	<b>204</b>	<b>2.00</b>
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Green Advisory Board</b>		<b>51,915</b>	<b>48,402</b>	<b>51,476</b>	<b>31,436</b>	<b>32,698</b>	<b>(36.48)</b>

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016

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FUND: 1000 - GENERAL FUND - TOWN

ORG:01124 - Green Advisory Board

510300	Overtime	
511000	Other Salaries & Wages	
513000	Professional Salaries	
521700	Dues And Membership	
521800	Professional Development	
521900	Professional Services	pays for engineering reports and feasibility studies
540200	Other Supplies	
540500	Books And Periodicals	
570400	Medicare	
570500	Life Insurance	
570620	Health Hmo Blue	
570700	Health Insurance - Harvard	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Board Of Health - 01512</b>							
<b>Salaries</b>							
Regular Perm	510100	-	198	-	-	-	-
Overtime	510300	900	765	900	479	900	-
Sick	510400	-	1,693	-	817	-	-
Funeral Leave	510410	-	-	-	1,027	-	-
Board Members Salaries	510430	550	550	550	-	550	-
Holiday	510500	-	7,432	-	3,813	-	-
Vacation	510600	-	5,295	-	3,351	-	-
Personal Time	510900	-	1,291	-	611	-	-
Other Salaries & Wages	511000	-	-	-	-	-	-
Clerical Salaries & Wages	512050	24,501	23,969	26,080	11,169	52,396	100.90
Professional Salaries	513000	68,774	71,929	76,516	32,180	35,428	(53.70)
Social Services Coordinator	513030	92,016	78,230	96,200	32,877	101,461	5.47
<b>Total Salaries</b>		<b>186,741</b>	<b>191,353</b>	<b>200,246</b>	<b>86,324</b>	<b>190,735</b>	<b>(4.75)</b>
<b>Purchased Services</b>							
Advertising	520100	1,000	-	1,000	204	1,000	-
Travel	520900	-	138	-	606	-	-
Telephone	521500	3,000	-	3,000	-	3,000	-
Dues And Membership	521700	400	340	400	150	400	-
Professional Development	521800	500	12,797	500	37,177	500	-
Professional Services	521900	25,000	44,459	25,000	3,175	30,000	20.00
Printing And Copying	522300	500	-	500	3,287	500	-
Contractual Service	522700	3,000	5,500	3,000	-	3,000	-
Hazardous Waste Day	522780	43,500	31,191	43,500	14,500	43,500	-
<b>Total Purchased Services</b>		<b>76,900</b>	<b>94,425</b>	<b>76,900</b>	<b>59,099</b>	<b>81,900</b>	<b>6.50</b>
<b>Supplies</b>							
Office Supplies	540100	500	1,361	500	1,085	500	-
Other Supplies	540200	500	1,383	500	72	500	-
Postage And Courier	540300	500	1,270	500	1,314	500	-
Meals	540700	-	607	-	339	-	-
Material And Equipment	540900	-	-	-	360	-	-
<b>Total Supplies</b>		<b>1,500</b>	<b>4,622</b>	<b>1,500</b>	<b>3,170</b>	<b>1,500</b>	<b>-</b>
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Medical Opt Out	570720	-	-	-	-	-	-
Life Opt Out	570730	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Board Of Health</b>		<b>265,141</b>	<b>290,400</b>	<b>278,646</b>	<b>148,593</b>	<b>274,135</b>	<b>(1.62)</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

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**FUND: 1000 - GENERAL FUND - TOWN**

**ORG:01512 - Board Of Health**

510100	Regular Perm	
510300	Overtime	Overtime assistance from Highway for 2 Household Hazardous Waste Days.
510400	Sick	
510410	Funeral Leave	
510430	Board Members Salaries	Annual stipend for BOH members.
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	.52 Secretarial Support Per Position Control.
513000	Professional Salaries	.95 FTE Professional Support for Admin. and Public Health inspections Per Position Control.
513030	Social Services Coordinator	1 FTE Professional Support as per Position Control.
520100	Advertising	Advertisement of BOH Rules and Regulations. Public Outreach of a tick/lyme disease education program and septic pumping program.
520300	Eqpt Rep And Servicing	
520900	Travel	
521500	Telephone	Emergency preparedness cellphone for the department first responders.
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	Agreement for water testing services from OAR. Implementation of a tick/lyme disease education program and septic pumping program. Contract with food service inspection services.
522300	Printing And Copying	Printing of BOH Rules and Regulations.
522700	Contractual Service	Public Health Services Stipend for Animal Inspector.
522780	Hazardous Waste Day	Two Hazardous Waste Days, maintain two sharps kiosk at the Town Hall and Transfer Station.
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.
540300	Postage And Courier	Funds for sending rabies specimens to the DPH Lab.
540500	Books And Periodicals	
540700	Meals	
540900	Material And Equipment	
541000	Uniforms	
570300	Social Security	
570400	Medicare	

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016

12/10/2014  
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FUND: 1000 - GENERAL FUND - TOWN

ORG:01512 - Board Of Health

570500	Life Insurance
570600	Health Ins Bc/Bs
570620	Health Hmo Blue
570621	Health Hmo Blue Retiree
570700	Health Insurance - Harvard
570720	Medical Opt Out
570730	Life Opt Out

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Highway - 01420</b>							
<b>Salaries</b>							
Regular Perm	510100	610,225	544,443	680,293	275,217	689,682	1.38
Overtime	510300	51,264	52,015	52,289	31,926	52,289	-
Sick	510400	-	45,432	-	10,802	-	-
Funeral Leave	510410	-	877	-	615	-	-
Injury Leave	510450	-	(551)	-	1,338	-	-
Longevity	510460	7,952	7,503	7,932	7,124	8,031	1.25
Merit Pay	510490	9,100	7,600	9,100	-	9,100	-
Holiday	510500	-	38,972	-	20,304	-	-
Flsa Adjustment	510530	-	2,630	-	447	-	-
Vacation	510600	-	64,679	-	37,289	-	-
Personal Time	510900	-	7,922	-	3,154	-	-
Other Salaries & Wages	511000	-	173	-	-	-	-
Clerical Salaries & Wages	512050	58,726	49,005	59,608	23,913	64,085	7.51
Professional Salaries	513000	171,989	77,719	167,073	32,076	167,190	0.07
<b>Total Salaries</b>		<b>909,256</b>	<b>898,419</b>	<b>976,295</b>	<b>444,205</b>	<b>990,377</b>	<b>1.44</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	655	-	655	-	655	-
Telephone	521500	3,800	1,649	3,800	3,800	3,800	-
Dues And Membership	521700	1,442	916	1,442	1,226	1,442	-
Professional Development	521800	-	-	-	-	-	-
Professional Services	521900	-	-	-	-	-	-
<b>Total Purchased Services</b>		<b>5,897</b>	<b>2,565</b>	<b>5,897</b>	<b>5,026</b>	<b>5,897</b>	<b>-</b>
<b>Supplies</b>							
Office Supplies	540100	1,500	1,186	1,500	821	1,500	-
Other Supplies	540200	-	-	-	-	-	-
Postage And Courier	540300	200	110	200	63	200	-
Books And Periodicals	540500	50	55	50	58	50	-
Uniforms	541000	13,200	11,964	13,200	10,284	13,200	-
<b>Total Supplies</b>		<b>14,950</b>	<b>13,316</b>	<b>14,950</b>	<b>11,225</b>	<b>14,950</b>	<b>-</b>
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Medical Opt Out	570720	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Highway</b>		<b>930,103</b>	<b>914,299</b>	<b>997,142</b>	<b>460,456</b>	<b>1,011,224</b>	<b>1.41</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

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**FUND: 1000 - GENERAL FUND - TOWN**

**ORG:01420 - Highway**

510100	Regular Perm	Per Position Control.
510200	Regular Temp	
510300	Overtime	Departmental overtime excluding snow.
510400	Sick	
510410	Funeral Leave	
510450	Injury Leave	
510460	Longevity	
510470	Incentive Pay	
510490	Merit Pay	Annual merit payments per union contract.
510500	Holiday	
510530	Flsa Adjustment	
510600	Vacation	
510720	Snow Plow Stipend	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	Clerical salary, Per Position Control.
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 DPW Director, Engineering Assistant, Superintendent, Assistant Superintendent, Management and Crew Leaders.
521700	Dues And Membership	Dues - Mass Highway Assn. and licenses.
521800	Professional Development	
521900	Professional Services	
540100	Office Supplies	Calendars, pens, paper, ink cartridges, etc.
540200	Other Supplies	
540300	Postage And Courier	Postage.
540500	Books And Periodicals	Construction manuals.
540900	Material And Equipment	
541000	Uniforms	Uniforms and protective clothing for highway personnel per union contract (excluding Trasfer station employees who are covered under a separate budget). Increase reflects the amended union contract that increased the reimbursement for workboots from 100 to 150 per pair twice a year.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016

12/10/2014  
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FUND: 1000 - GENERAL FUND - TOWN

ORG:01420 - Highway

570600	Health Ins Bc/Bs
570620	Health Hmo Blue
570621	Health Hmo Blue Retiree
570623	Blue Care Elect
570700	Health Insurance - Harvard
570720	Medical Opt Out
583000	Machinery And Equipment

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Roads - 01421</b>							
<b>Supplies</b>							
Other Supplies	540200	12,253	9,824	12,253	7,266	12,253	-
Material And Equipment	540900	57,368	50,071	57,368	36,042	57,368	-
Sign Material	540970	20,085	23,303	20,085	5,051	20,085	-
<b>Total Supplies</b>		<b>89,706</b>	<b>83,198</b>	<b>89,706</b>	<b>48,358</b>	<b>89,706</b>	<b>-</b>
<b>Capital / Property</b>							
Paving	586010	160,000	162,445	163,609	-	163,609	-
Guardrail Rep/Improve	586020	10,609	9,206	7,000	1,204	7,000	-
<b>Total Capital / Property</b>		<b>170,609</b>	<b>171,651</b>	<b>170,609</b>	<b>1,204</b>	<b>170,609</b>	<b>-</b>
<b>TOTAL ORG: Roads</b>		<b>260,315</b>	<b>254,849</b>	<b>260,315</b>	<b>49,562</b>	<b>260,315</b>	<b>-</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
12:27:01PM

**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.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
586010	Paving	Paving, line painting and maintenance of Town ways. Also includes drainage repairs and adjustments, crackfilling infrared patching and cold patching. Reallocated funds from the Guardrail budget to Paving.
586020	Guardrail Rep/Improve	Repair and replacement of roadside guardrails. This budgetary item varies on the need for new installations and the repair of existing guard rails that may be damaged in an accident or deteriorated due to its age. Most of the accident damage is covered by the insurance of the party at fault. Our need for this item seems to have decreased and we would recommend reducing the line item to \$7,000

**TOWN OF ACTON  
INTERDEPARTMENTAL COMMUNICATION**

**Date:** November 21, 2014

**To:** Budget Working Group

**From:** Highway Department

**Re:** Road Paving Program – FY2016 Budget Analysis

The Highway Department works very hard to maintain the overall condition of the 109 miles of Town-owned roadways and Town-owned paved parking facilities. The roads and parking areas are inspected annually on a formal basis and informally every day. The objective is to repave the paved surfaces 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 the 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 where needed and raising and adjusting covers of manhole and catch basin structures and police details. 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. In FY2012-FY2013, we determined that it would cost about \$275,193 to mill & repave a mile of roadway. The Highway Department currently awarded a new paving contract that reduced the cost per ton for bituminous concrete from \$67.04 to \$64.24 per ton. The new contract price has reduced the overall projected cost to mill and re-pave a mile of roadway to about \$267,432. The Table below shows the roadway maintenance schedules for FY2014 & FY2015. We used the current bid pricing and projected the price for FY2016.

<b>Road Paving Program</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016 Proposed</b>
Town budget	\$ 160,000	\$ 163,609	\$ 163,609
Ch. 90 budget allocation	\$ 676,494	\$ 685,300	\$ 685,300
Total paving program	\$ 836,494	\$ 848,909	\$ 848,909
Approx. cost/mile	\$ 267,432	\$ 267,432	\$ 267,432
Approx. miles paved	3.1	3.2	3.2
Estimated paving cycle based on the allocated funds	34.8	34.3	34.3

**Recommendation:**

Our goal is to increase the Highway Budget to restore the Paving Program to a level of service that will maintain our roadways and Town-owned parking facilities within the projected useable life span as specified by the MassDOT in their long range planning. If the 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.

We recommend the Budget remain unchanged from FY2015.

## Supporting Information

Facts	
109	miles of Town owned road to maintain
20	year average useable design life per MassDOT Project Development & Design Guide
5.5	miles/year needed to be re-surfaced to maintain infrastructure within 20-year cycle
4.4	miles/year needed to be re-surfaced to maintain infrastructure within 25-year cycle
\$ 267,432	current average cost to maintain one mile of roadway

Current Bid Prices	
\$ 1.73	per square yards for milling the road surface
\$ 64.24	per ton of bituminous concrete furnish & installed

Assumptions	
1	mile of roadway length
24	foot average roadway width
2	inch leveler (binder) course
1.5	inch finish (wearing) course
14,080	squares yards per mile of roadway
36,960	cubic feet of bituminous concrete milled & paved per mile of roadway
0.075	tons per cubic foot of bituminous concrete
2,772	tons of bituminous concrete per mile of roadway

Subtotals	
\$ 24,358	cost per mile to mill
\$ 178,073	cost per mile to re-pave
\$ 202,432	<b>cost per mile to mill &amp; re-surface the roadway</b>
\$ 65,000	misc costs related to line painting, raising & mortaring utility structures, curb repair, driveway aprons, asphalt escalator, etc...
\$ 267,432	<b>total cost per mile to maintain road infrastructure</b>
	Percent increase from the last paving contract to the current contract price
\$ 267,432	<b>Projected total cost per mile to maintain road infrastructure in FY2016</b>

Proposed FY2016 - Road Paving Program - Level Funded	
\$ 163,609	Town budget
\$ 685,300	Ch. 90 budget allocation (assumed level-funded)
\$ 848,909	Total paving program
\$ 267,432	Approx. cost/mile
3.2	Approx. miles paved
34.3	estimated paving cycle based on the allocated funds

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Snow And Ice - 01422</b>							
<b>Salaries</b>							
Overtime	510300	132,585	162,670	135,237	23,975	135,237	-
Snow Plow Stipend	510720	11,000	10,550	11,000	1,100	11,000	-
Meals Stipend	510740	-	-	-	-	3,000	-
<b>Total Salaries</b>		<b>143,585</b>	<b>173,220</b>	<b>146,237</b>	<b>25,075</b>	<b>149,237</b>	<b>2.05</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	49,720	41,606	49,720	5,930	49,720	-
Eqpt Rental	520700	-	-	-	-	-	-
Professional Services	521900	-	-	-	-	-	-
Contractual Service	522700	141,625	164,919	141,625	49,000	144,458	2.00
Street Sweeping	522770	-	-	-	-	-	-
<b>Total Purchased Services</b>		<b>191,345</b>	<b>206,524</b>	<b>191,345</b>	<b>54,930</b>	<b>194,178</b>	<b>1.48</b>
<b>Supplies</b>							
Other Supplies	540200	5,000	227	5,000	-	5,000	-
Meals	540700	500	2,914	3,000	-	-	-
Material And Equipment	540900	181,280	252,779	181,280	222,155	190,344	5.00
<b>Total Supplies</b>		<b>186,780</b>	<b>255,920</b>	<b>189,280</b>	<b>222,155</b>	<b>195,344</b>	<b>3.20</b>
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Blue Care Elect	570623	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery And Equipment	583000	-	-	-	-	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Snow And Ice</b>		<b>521,710</b>	<b>635,664</b>	<b>526,862</b>	<b>302,160</b>	<b>538,759</b>	<b>2.26</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
12:27:01PM

**FUND: 1000 - GENERAL FUND - TOWN**

**ORG:01422 - Snow And Ice**

510300	Overtime	All overtime related to snow and ice removal. Increased to cover the 2% COLA as per the union agreement.
510720	Snow Plow Stipend	Per union contract.
510740	Meals Stipend	
520300	Eqpt Rep And Servicing	Parts and repairs of snow removal equipment.
520700	Eqpt Rental	
521900	Professional Services	
522700	Contractual Service	Outside contractors that supplement Highway force for snow removal on roads & sidewalks.
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. Increased to comply with the terms of the union agreement.
540900	Material And Equipment	Deicing chemicals.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570623	Blue Care Elect	
570700	Health Insurance - Harvard	
583000	Machinery And Equipment	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Gas And Diesel - 01423</b>							
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	15,000	80,253	15,000	-	15,000	-
Fuel And Oil	521300	-	-	-	-	-	-
Diesel	521310	122,321	81,498	122,321	122,631	122,321	-
Bio-Diesel	521311	28,560	-	-	-	-	-
Gasoline	521320	231,493	141,176	210,000	200,234	160,000	(23.81)
<b>Total Purchased Services</b>		<b>397,374</b>	<b>302,927</b>	<b>347,321</b>	<b>322,865</b>	<b>297,321</b>	<b>(14.40)</b>
<b>Other</b>							
Fuel Tax	570350	9,740	9,518	9,740	9,740	9,740	-
<b>Total Other</b>		<b>9,740</b>	<b>9,518</b>	<b>9,740</b>	<b>9,740</b>	<b>9,740</b>	<b>-</b>
<b>TOTAL ORG: Gas And Diesel</b>		<b>407,114</b>	<b>312,445</b>	<b>357,061</b>	<b>332,605</b>	<b>307,061</b>	<b>(14.00)</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
12:27:01PM

**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.
521300	Fuel And Oil	
521310	Diesel	Purchase of diesel fuel for Town vehicles (excluding CASE and school dept).
521311	Bio-Diesel	Until mechanical issues with the use of bio-diesel is resolved, we are temporarily suspending this program.
521320	Gasoline	Purchase of gasoline for all Town vehicles (excluding CASE and school dept.). Due to the fluctuating fuel costs over the course of the Fiscal Year, we noticed that the Town has spent less than projected for No-Lead Gasoline. We are proposing to reduce this No-Lead Gasoline line item from \$231,493 to \$210,000.
540900	Material And Equipment	
570300	Social Security	
570350	Fuel Tax	Diesel fuel tax from which the Town is not exempt.
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	

**TOWN OF ACTON  
INTERDEPARTMENTAL COMMUNICATION**

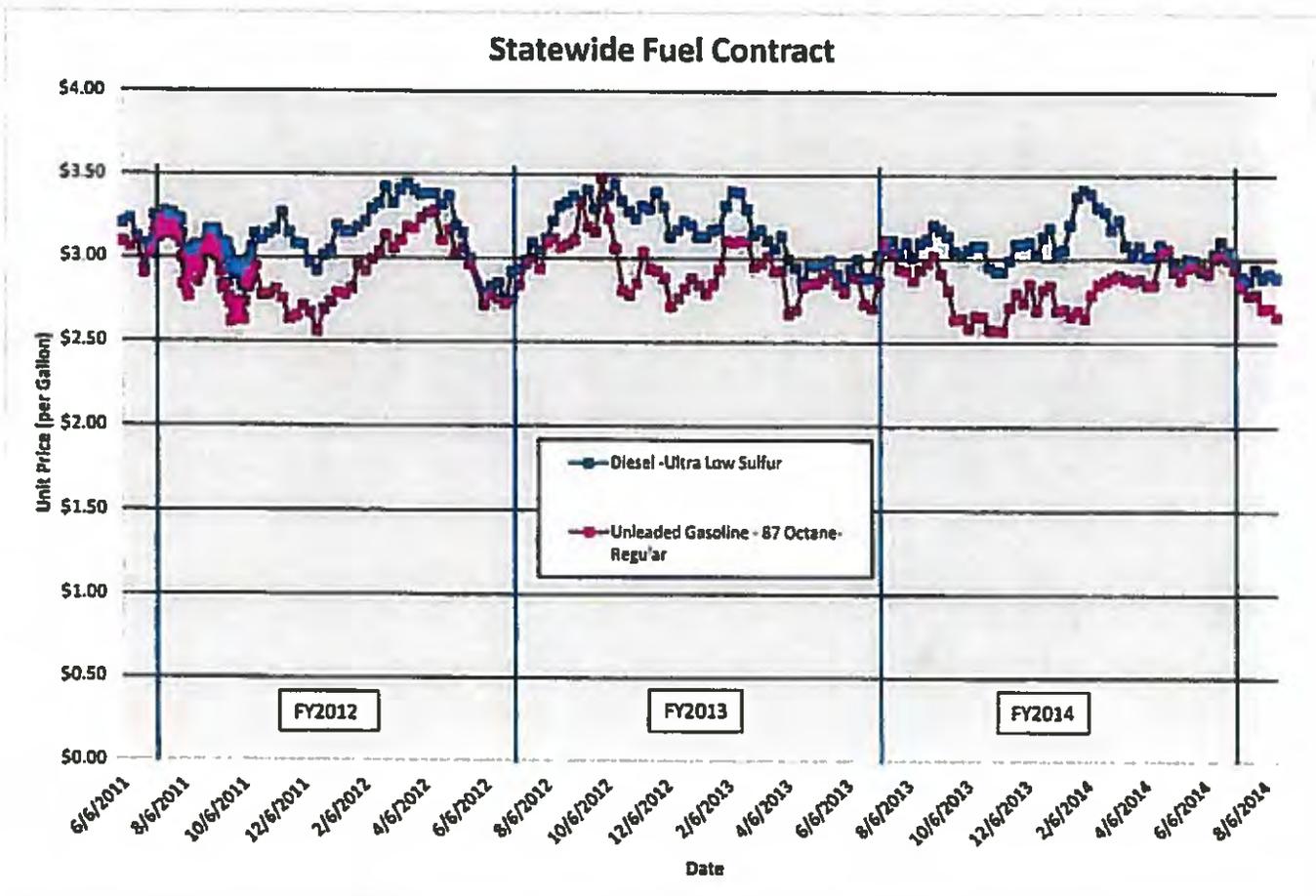
Date: November 21, 2014

To: Budget Working Group

From: Highway Department

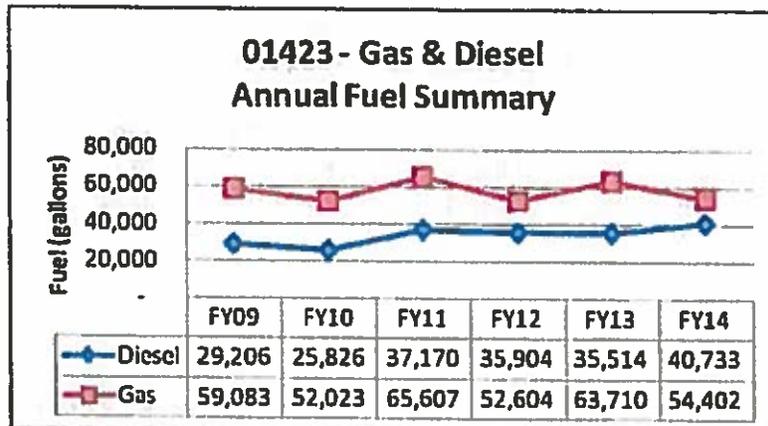
Re: Fuel Cost Analysis – FY2016 Budget Analysis

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 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 below:



As we started preparing our recommendations for the proposed FY2016 Budget, we reviewed the actual fuel prices from FY2014 to the present. We determined the peak fuel prices were about \$3.41/gallon for Diesel and \$3.11/gallon for No-Lead Gasoline. During that time period the fuel prices ranged from about \$2.88-\$3.41/gallon for Diesel and about \$2.58-\$3.11 for No-Lead Gasoline.

We also evaluated the total amount of fuel used by the Town over the last few Fiscal Years for comparison and compiled this information in the chart below.



Due to the fluctuating fuel costs over the course of the Fiscal Year, we noticed that the Town has stayed within the projected budgets for No-Lead Gasoline and Diesel. The Table below shows the total costs for the last few fiscal years.

Fuel	FY2012	FY2013	FY2014
No-Lead Gasoline	\$144,015	\$164,800	\$193,491
Diesel	\$89,933	\$69,276	\$99,759

The Diesel fuel tax increased slightly, but the existing line item in this Budget for fuel tax still seems sufficient to cover this increase.

### Recommendation

Based on the fact that the peak fuel prices were approximately the same as during the last fiscal years, we applied that same principle to the fuel cost when we prepared and recommended our budgets for these budgets. Predicting future costs is difficult and we opted for a conservative approach based on the trends we've seen with the state's fuel contract and some future fuel predictions. At this time, we have no knowledge of drastic changes in the price projections for fuel. We've adjusted the line item for no-lead gasoline to reflect our typical consumption. We believe the proposed budget should be sufficient to cover the Town's fuel costs for FY2016.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Machinery - 01424</b>							
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	64,184	37,279	64,184	38,640	64,184	-
Radio Repairs	520310	2,122	1,785	2,122	195	2,122	-
<b>Total Purchased Services</b>		<b>66,306</b>	<b>39,064</b>	<b>66,306</b>	<b>38,835</b>	<b>66,306</b>	<b>-</b>
<b>Supplies</b>							
Parts/Tires - Police	540920	24,040	12,409	24,040	7,832	24,040	-
Parts/Tires - Fire	540930	86,544	87,591	-	-	-	-
Parts/Tires - Municipal	540940	22,621	9,779	22,621	3,842	22,621	-
Parts/Tires - Civil Defense	540950	3,934	75	3,934	300	3,934	-
Parts/Tires - Highway	540960	102,281	52,781	102,281	42,593	102,281	-
Sign Material	540970	-	-	-	-	-	-
Parts/Tires - Nat'L Res/Cem	540980	15,407	5,681	15,407	3,307	15,407	-
Small Tools	540990	1,574	1,470	1,574	500	1,574	-
<b>Total Supplies</b>		<b>256,401</b>	<b>169,785</b>	<b>169,857</b>	<b>58,373</b>	<b>169,857</b>	<b>-</b>
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital / Property</b>							
Capital Outlay	580000	-	80,739	120,000	110,099	120,000	-
<b>Total Capital / Property</b>		<b>-</b>	<b>80,739</b>	<b>120,000</b>	<b>110,099</b>	<b>120,000</b>	<b>-</b>
<b>TOTAL ORG: Machinery</b>		<b>322,707</b>	<b>289,589</b>	<b>356,163</b>	<b>207,307</b>	<b>356,163</b>	<b>-</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
12:27:01PM

**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	Communication equipment.
540920	Parts/Tires - Police	Parts and tires for police vehicles.
540930	Parts/Tires - Fire	Shifted to Fire Department.
540940	Parts/Tires - Municipal	Parts and tires for Municipal Properties vehicles.
540950	Parts/Tires - Civil Defense	Parts and tires for Civil Defense vehicles.
540960	Parts/Tires - Highway	Parts and tires for Highway vehicles.
540970	Sign Material	
540980	Parts/Tires - Nat'L Res/Cem	Parts and tires for Natural Resources vehicles (includes Cemetery and Recreation Departments).
540990	Small Tools	Purchase of small tools for the mechanics.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
580000	Capital Outlay	Replacement program for dump trucks and other equipment used to plow.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Special Projects - 01425</b>							
<b>Purchased Services</b>							
Eqpt Rental	520700	10,300	7,126	10,300	5,292	10,300	-
Other Service	522771	13,493	76,073	13,493	-	13,493	-
<b>Total Purchased Services</b>		<b>23,793</b>	<b>83,199</b>	<b>23,793</b>	<b>5,292</b>	<b>23,793</b>	<b>-</b>
<b>Capital / Property</b>							
Sidewalk Repair/Improve	586100	271,750	236,300	230,000	177,016	230,000	-
Bridge/Culvert Repair	586200	11,139	-	11,139	-	11,139	-
<b>Total Capital / Property</b>		<b>282,889</b>	<b>236,300</b>	<b>241,139</b>	<b>177,016</b>	<b>241,139</b>	<b>-</b>
<b>TOTAL ORG: Special Projects</b>		<b>306,682</b>	<b>319,499</b>	<b>264,932</b>	<b>182,308</b>	<b>264,932</b>	<b>-</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
12:27:01PM

**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.
522710	Business Outreach	
522771	Other Service	Environmental compliance (tight tank testing/pumping).
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
580000	Capital Outlay	
586100	Sidewalk Repair/Improve	Repairs or reconstruction of existing sidewalks. Budget restored to FY13 funding.
586200	Bridge/Culvert Repair	Culvert or bridge repairs or replacement.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Historical Commission - 01650</b>							
<b>Purchased Services</b>							
Dues And Membership	521700	200	-	200	150	200	-
Professional Services	521900	-	-	-	-	-	-
<b>Total Purchased Services</b>		200	-	200	150	200	-
<b>Supplies</b>							
Other Supplies	540200	180	-	180	-	180	-
<b>Total Supplies</b>		180	-	180	-	180	-
<b>TOTAL ORG: Historical Commission</b>		380	-	380	150	380	-

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016

12/10/2014  
12:27:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:01650 - Historical Commission

521700	Dues And Membership
521800	Professional Development
521900	Professional Services
540200	Other Supplies
540500	Books And Periodicals

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Human Resources - 01152</b>							
<b>Salaries</b>							
Overtime	510300	12,500	8,433	12,500	3,445	12,500	-
Sick	510400	-	952	-	-	-	-
Funeral Leave	510410	-	-	-	-	-	-
Holiday	510500	-	7,738	-	3,947	-	-
Vacation	510600	-	7,784	-	2,431	-	-
Personal Time	510900	-	2,096	-	808	-	-
Salary Adjustment Line	510999	-	-	-	-	-	-
Other Salaries & Wages	511000	-	200	-	-	-	-
Senior Work Program	511800	26,000	40,597	44,100	24,979	44,100	-
Clerical Salaries & Wages	512050	58,726	50,344	59,608	23,278	61,033	2.39
Professional Salaries	513000	110,406	100,081	112,065	48,029	114,744	2.39
<b>Total Salaries</b>		<b>207,632</b>	<b>218,224</b>	<b>228,273</b>	<b>106,917</b>	<b>232,377</b>	<b>1.80</b>
<b>Purchased Services</b>							
Advertising	520100	7,725	1,939	7,725	2,141	7,725	-
Eqpt Maintenance	520600	-	-	-	-	-	-
Travel	520900	160	582	160	58	600	275.00
Dues And Membership	521700	670	922	670	828	920	37.31
Professional Development	521800	-	38	-	61	-	-
Employee Recognition	521820	36,200	32,472	36,200	7,960	36,200	-
Professional Services	521900	13,000	1,200	10,000	-	55,000	450.00
Professional Services - Medica	521940	13,000	10,409	10,000	4,707	14,500	45.00
Printing And Copying	522300	-	-	-	-	-	-
<b>Total Purchased Services</b>		<b>70,755</b>	<b>47,560</b>	<b>64,755</b>	<b>15,756</b>	<b>114,945</b>	<b>77.51</b>
<b>Supplies</b>							
Office Supplies	540100	1,600	908	1,600	20	1,600	-
Other Supplies	540200	450	1,603	450	199	1,200	166.67
Books And Periodicals	540500	600	97	600	-	600	-
Material And Equipment	540900	300	-	300	-	300	-
<b>Total Supplies</b>		<b>2,950</b>	<b>2,608</b>	<b>2,950</b>	<b>219</b>	<b>3,700</b>	<b>25.42</b>
<b>Other</b>							
Chapter 111F Fire	570150	25,000	16,090	-	8,915	-	-
Chapter 111 F Police	570151	25,000	15,647	-	1,968	-	-
Police And Fire Injury Insuran	570152	-	-	115,000	-	115,000	-
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Health Hmo Blue Retiree	570621	-	-	-	-	-	-
Blue Care Elect	570623	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Stop Loss Insurance	579000	25,000	-	-	-	-	-
<b>Total Other</b>		<b>75,000</b>	<b>31,736</b>	<b>115,000</b>	<b>10,883</b>	<b>115,000</b>	<b>-</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
Human Resources - 01152							
<b>TOTAL ORG: Human Resources</b>		356,337	300,129	410,978	133,775	466,022	13.39

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
12:27:01PM

**FUND: 1000 - GENERAL FUND - TOWN**  
**ORG:01152 - Human Resources**

510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
510999	Salary Adjustment Line	
511000	Other Salaries & Wages	
511800	Senior Work Program	
512050	Clerical Salaries & Wages	Per Position Control.
513000	Professional Salaries	Per Position Control.
520100	Advertising	Main cost is Help Wanted ads.
520600	Eqpt Maintenance	
520900	Travel	Mileage to meetings/seminars. Increase due to both HR Director and Assistant attending various meetings and seminars. For example, MMPA meetings and Star12 trainings.
521700	Dues And Membership	Membership in Massachusetts Municipal Association, MMPA Monthly meetings, MMPA meeting dues. increase in membership dues. In addition, membership to Star12.
521800	Professional Development	Centralized under Town Manger.
521820	Employee Recognition	Town Manager & BOS sponsored events such as S.T.A.R, Employee appreciation Picnic and Holiday Gift.
521900	Professional Services	Assessment Center and other Professional Services.  Additional funding for digitizing personnel records that have been moved from the attic temporarily to the Littleton Storage space.
521940	Professional Services - Medica	All medical payments such as pre-employment physicals Return to duty.
522300	Printing And Copying	
540100	Office Supplies	Office supplies for HR.
540200	Other Supplies	Supplies used for meetings and mailings for open enrollment, retirement programs, training & education programs, and other non- office supplies.
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. STAR2 HR material.
540900	Material And Equipment	Materials & equipment used for meetings.
570150	Chapter 111F Fire	Represents invoices for Fire personnel - proposed cancellation.
570151	Chapter 111 F Police	Represents invoices for Police personnel - proposed cancellation.
570152	Police And Fire Injury Insuran	New for FY15.
570300	Social Security	
570400	Medicare	

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016

12/10/2014  
12:27:01PM

FUND: 1000 - GENERAL FUND - TOWN  
ORG:01152 - Human Resources

- 570500 Life Insurance
- 570600 Health Ins Bc/Bs
- 570620 Health Hmo Blue
- 570621 Health Hmo Blue Retiree
- 570623 Blue Care Elect
- 570700 Health Insurance - Harvard
- 579000 Stop Loss insurance

Estimate for Stop Loss Insurance for medical claims - proposed  
cancellation.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Information Technology - 01154</b>							
<b>Salaries</b>							
Regular Temp	510200	-	1,055	-	-	-	-
Overtime	510300	-	-	-	-	-	-
Sick	510400	-	14,147	-	3,504	-	-
Seasonal	510440	-	2,764	-	13,034	-	-
Holiday	510500	-	15,598	-	7,650	-	-
Vacation	510600	-	15,845	-	9,500	-	-
Personal Time	510900	-	1,917	-	1,071	-	-
Professional Salaries	513000	436,661	300,629	427,037	147,337	405,170	(5.12)
<b>Total Salaries</b>		<b>436,661</b>	<b>351,954</b>	<b>427,037</b>	<b>182,095</b>	<b>405,170</b>	<b>(5.12)</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	-	-	-	-	-	-
Mis Equipment & Software	520400	370,000	364,597	370,000	269,033	410,000	10.81
Gis	520410	175,000	293,162	175,000	112,971	175,000	-
Eqpt Maintenance	520600	137,000	139,844	137,000	107,946	137,000	-
Telephone	521500	85,700	85,633	85,700	41,155	81,700	(4.67)
Dues And Membership	521700	250	92	250	-	250	-
Professional Development	521800	-	-	-	-	-	-
Professional Services	521900	100,000	124,372	100,000	58,031	100,000	-
Internet Services	521980	30,000	30,438	30,000	21,729	30,000	-
Contractual Service	522700	110,000	109,788	110,000	3,996	110,000	-
Software Services	522720	-	4,320	-	(4,320)	-	-
<b>Total Purchased Services</b>		<b>1,007,950</b>	<b>1,152,246</b>	<b>1,007,950</b>	<b>610,540</b>	<b>1,043,950</b>	<b>3.57</b>
Office Supplies	540100	-	-	-	-	-	-
Other Supplies	540200	-	-	-	-	-	-
<b>Total Supplies</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Blue Care Elect	570623	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Medical Opt Out	570720	-	-	-	-	-	-
Life Opt Out	570730	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital / Property</b>							
Capital Outlay	580000	30,000	30,000	30,000	5,000	30,000	-
Digitize Records	580020	40,000	40,000	40,000	12,000	40,000	-
<b>Total Capital / Property</b>		<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>17,000</b>	<b>70,000</b>	<b>-</b>
<b>TOTAL ORG: Information Technology</b>		<b>1,514,611</b>	<b>1,574,200</b>	<b>1,504,987</b>	<b>809,636</b>	<b>1,519,120</b>	<b>0.94</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
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**FUND: 1000 - GENERAL FUND - TOWN**  
**ORG:01154 - Information Technology**

510200	Regular Temp	
510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510440	Seasonal	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
512050	Clerical Salaries & Wages	
513000	Professional Salaries	Per Position Control.
520100	Advertising	
520300	Eqpt Rep And Servicing	
520400	Mis Equipment & Software	Software maintenance and licensing. Financial packages are the largest component, followed by public safety dispatch, records and mobile data. Server virtualization software maintenance & hosted Munis software modules. nursing software.
520410	Gis	Development and maintenance of enterprise geographic information system (GIS). Layer development and maintenance. GIS training, hardware and software maintenance.
520600	Eqpt Maintenance	Townwide networked copiers, lease maintenance and supplies. Network switch, wireless access and battery backup maintenance. Time and materials repair.
520900	Travel	
521500	Telephone	Townwide unified (land-line) communications (voice over IP). Public safety mobile data cellular. Cellular telephones for multiple departments, emergency satellite phones.
521700	Dues And Membership	Professional Memberships.
521800	Professional Development	
521900	Professional Services	Weather service subscriptions. Radio system maintenance, VOIP phone system maintenance. Document storage system maintenance and disaster recovery. Managed server services.
521980	Internet Services	Internet connections, security devices such as firewalls, spam filters, web content filters and encryption.
522300	Printing And Copying	
522700	Contractual Service	Consulting and special projects, system implementation. Reverse emergency notification (connect-CTY) and Verizon subscriber list. Building access control. Software customizations or specialized instruction.
522720	Software Services	
522730	Web Page Services	
540100	Office Supplies	
540200	Other Supplies	
540500	Books And Periodicals	

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016

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FUND: 1000 - GENERAL FUND - TOWN  
ORG:01154 - Information Technology

540900	Material And Equipment	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570623	Blue Care Elect	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	
580000	Capital Outlay	Hardware refresh, capital equipment.
580020	Digitize Records	Digitize municipal records.



**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Town Manager - 01123</b>							
<b>Capital / Property</b>							
Lease Purchase/Fixed Asset	584000	-	2	-	2	-	-
Total Capital / Property		-	2	-	2	-	-
<b>TOTAL ORG: Town Manager</b>		1,230,622	1,096,174	1,218,803	557,351	1,263,796	3.69

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
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**FUND: 1000 - GENERAL FUND - TOWN**  
**ORG:01123 - Town Manager**

510100	Regular Perm	
510300	Overtime	Funds for required overtime
510400	Sick	
510410	Funeral Leave	
510420	Substitute Pay	
510430	Board Members Salaries	Board of Selectmen salaries
510450	Injury Leave	
510490	Merit Pay	
510500	Holiday	
510600	Vacation	
510710	Travel Reimb. Stipend	
510900	Personal Time	
511000	Other Salaries & Wages	
511200	Compensation Reserve	
512050	Clerical Salaries & Wages	Per Position Control.
513000	Professional Salaries	Per Position Control.
517777	Parity	
518888	Police Dispatch Retro	
520100	Advertising	Legal ads for bids, public notices, etc. Reduction reflects downward trend.
520300	Eqpt Rep And Servicing	
520600	Eqpt Maintenance	
520700	Eqpt Rental	
520900	Travel	Vehicle mileage, parking, travel, conference related fees.
521000	Travel Out-Of-State	
521500	Telephone	
521700	Dues And Membership	Membership fees of the Town in Mass. Municipal Assoc., International City Management Assoc., Metro. Area Planning Council and other organizations. Increase is consolidation with former "MAGIC" account 522940.
521800	Professional Development	Employee professional development, training and conferences, for all departments
521850	Public Relations	Used for expression of sympathy, congratulations, retirement. Reduction reflects downward trend.
521900	Professional Services	Specialized professional consulting services. Increase is consolidation with former "contractual services" account 522700.
521910	Legal - Wr Grace	
521920	Legal Negotiator	
521950	Legal Service	Legal services. Reduction reflects downward trend.
521980	Internet Services	

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

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**FUND: 1000 - GENERAL FUND - TOWN**  
**ORG:01123 - Town Manager**

522300	Printing And Copying	Production of Town Meeting Warrants, Budget Supplement, Town Report, and other materials as required for Town Meetings. Paper for most departments.
522700	Contractual Service	Reduction is consolidation with Professional Services, 521900.
522710	Business Outreach	
522920	Park Ticket Processing	Function transferred to Finance Department.
522940	Magis Support	Reduction is consolidation with Dues and Membership, 521700.
540100	Office Supplies	All office supplies, books and periodicals for the department. Increase is consolidation from former accounts "Books and Periodicals" 540500, and "Other Supplies" 540200.
540200	Other Supplies	Reduction is consolidation with Office Supplies, 540100.
540300	Postage And Courier	Postage and shipping fees in production of Town Meeting and other mailed documents.
540500	Books And Periodicals	Reduction is consolidation with Office Supplies, 540100.
540700	Meals	Meals for special meetings. Reduction reflects downward trend.
540900	Material And Equipment	
569999	Local Aid Cut Town Mgr Reserve	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
584000	Lease Purchase/Fixed Asset	
586000	Land Purchase Deposit	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Memorial Library - 01610</b>							
<b>Salaries</b>							
Regular Perm	510100	526,072	455,265	537,963	236,818	570,763	6.10
Regular Temp	510200	254,930	229,337	261,479	76,312	281,617	7.70
Overtime	510300	-	-	-	3	-	-
Sick	510400	-	23,453	-	5,491	-	-
Funeral Leave	510410	-	783	-	404	-	-
Holiday	510500	-	33,864	-	17,927	-	-
Vacation	510600	-	40,994	-	22,589	-	-
Personal Time	510900	-	6,119	-	2,760	-	-
Other Salaries & Wages	511000	-	168	-	-	-	-
Clerical Salaries & Wages	512050	35,235	28,695	35,765	13,282	36,620	2.39
Professional Salaries	513000	173,837	147,597	176,449	71,195	190,827	8.15
<b>Total Salaries</b>		<b>990,074</b>	<b>966,274</b>	<b>1,011,656</b>	<b>446,780</b>	<b>1,079,827</b>	<b>6.74</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	400	-	400	-	400	-
Mis Equipment & Software	520400	49,000	50,943	54,000	49,792	55,500	2.78
Travel	520900	700	655	750	655	750	-
Dues And Membership	521700	300	243	300	-	350	16.67
Professional Development	521800	-	160	-	-	-	-
Public Relations	521850	300	642	1,000	-	1,000	-
Professional Services	521900	-	-	-	-	-	-
<b>Total Purchased Services</b>		<b>50,700</b>	<b>52,644</b>	<b>56,450</b>	<b>50,447</b>	<b>58,000</b>	<b>2.75</b>
<b>Supplies</b>							
Office Supplies	540100	2,100	1,341	2,100	1,000	2,100	-
Other Supplies	540200	7,000	23,983	10,000	5,013	10,000	-
Postage And Courier	540300	25	-	25	-	25	-
Books And Periodicals	540500	190,000	131,888	195,000	91,331	202,000	3.59
Non-Print Materials	540510	-	51,062	-	78,484	-	-
Periodicals	540520	-	14,320	-	18,246	-	-
<b>Total Supplies</b>		<b>199,125</b>	<b>222,593</b>	<b>207,125</b>	<b>194,073</b>	<b>214,125</b>	<b>3.38</b>
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Medical Opt Out	570720	-	-	-	-	-	-
Life Opt Out	570730	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Memorial Library</b>		<b>1,239,899</b>	<b>1,241,511</b>	<b>1,275,231</b>	<b>691,300</b>	<b>1,351,952</b>	<b>6.02</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

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**FUND: 1000 - GENERAL FUND - TOWN**  
**ORG:01610 - Memorial Library**

510100	Regular Perm	Per Position Control.
510200	Regular Temp	Per Position Control.
510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	Per Position Control.
513000	Professional Salaries	Per Position Control.
520300	Eqpt Rep And Servicing	Repair of library equipment.
520400	Mis Equipment & Software	Include AML's Minuteman Library Network membership assessment, which reflects its high rate of circulation, annual costs for online calendar, museum pass reservation capability, Constant Contact for publicity, print and time management system for public computers, filtering in children's room, RFID maintenance, website hosting, Bookletters website utility and self-check out stations, including the ability to pay fines and fees online.
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) and movie license, which is used for two adult film series a year plus monthly Family Movie Nights.
521900	Professional Services	
522300	Printing And Copying	
540100	Office Supplies	General Office Supplies.
540200	Other Supplies	Library and processing supplies, including RFID tags for all items added to the collection; borrower cards; barcodes; book jackets; receipt printer tapes and ribbons; packaging, 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. Among the the Town-desingated comparable communities, Memorial Library's FY13 circulation was 61.0% above average, but its funding per capita for materials was only .5% above average.
540510	Non-Print Materials	Reference databases, downloadable e-books and audiobooks, DVDs, CDs, Playaways, books on CD, etc. These are very popular formats which are more expensive that print materials.
540520	Periodicals	Subscriptions to hard copy periodicals and newspapers.
540900	Material And Equipment	

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016

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FUND: 1000 - GENERAL FUND - TOWN  
ORG:01610 - Memorial Library

570300	Social Security
570400	Medicare
570500	Life Insurance
570600	Health Ins Bc/Bs
570620	Health Hmo Blue
570621	Health Hmo Blue Retiree
570700	Health Insurance - Harvard
570720	Medical Opt Out
570730	Life Opt Out

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Moderator - 01114</b>							
<b>Salaries</b>							
Professional Salaries	513000	200	40	200	20	200	-
<b>Total Salaries</b>		200	40	200	20	200	-
<b>Supplies</b>							
Office Supplies	540100	20	-	20	-	20	-
<b>Total Supplies</b>		20	-	20	-	20	-
<b>TOTAL ORG: Moderator</b>		220	40	220	20	220	-

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016

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FUND: 1000 - GENERAL FUND - TOWN  
ORG:01114 - Moderator

513000	Professional Salaries	Moderator compensation for Town Meeting/Special Town Meeting \$20.00 per Meeting
540100	Office Supplies	Moderator Supplies

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Municipal Prop - 01192</b>							
<b>Salaries</b>							
Regular Perm	510100	323,237	291,013	406,754	145,657	419,186	3.06
Overtime	510300	20,000	21,243	20,000	10,561	20,000	-
Sick	510400	-	7,615	-	4,269	-	-
Funeral Leave	510410	-	1,693	-	-	-	-
Seasonal	510440	15,691	8,027	18,925	7,981	18,801	(0.66)
Injury Leave	510450	-	-	-	-	-	-
Longevity	510460	-	3,080	-	3,487	-	-
Merit Pay	510490	-	4,300	-	-	-	-
Holiday	510500	-	23,497	-	12,738	-	-
Fisa Adjustment	510530	-	320	-	106	-	-
Vacation	510600	-	38,478	-	27,019	-	-
Snow Plow Stipend	510720	-	1,350	-	150	-	-
Meals Stipend	510740	-	-	-	1,400	1,600	-
Personal Time	510900	-	4,990	-	1,588	-	-
Other Salaries & Wages	511000	-	-	-	-	-	-
Clerical Salaries & Wages	512050	44,044	46,743	59,608	22,840	64,085	7.51
Professional Salaries	513000	100,142	81,422	101,646	35,196	104,076	2.39
<b>Total Salaries</b>		<b>503,114</b>	<b>533,770</b>	<b>606,933</b>	<b>272,993</b>	<b>627,748</b>	<b>3.43</b>
<b>Purchased Services</b>							
Advertising	520100	263	417	1,000	273	1,000	-
Bldg Grounds And Maint.	520200	50,803	28,976	50,803	26,200	45,000	(11.42)
Eqpt Rep And Servicing	520300	2,000	1,542	2,000	500	2,000	-
Other Equipment	520500	-	7,032	-	1,475	-	-
Street Lighting	521200	124,503	121,361	90,000	66,750	110,000	22.22
Traffic Signal & Security	521210	8,003	6,671	7,000	6,998	7,500	7.14
Telephone	521500	5,000	4,362	6,000	4,975	6,000	-
Dues And Membership	521700	735	795	735	1,534	1,000	36.05
Professional Development	521800	-	-	-	75	-	-
Printing And Copying	522300	-	-	-	200	-	-
License Fees	522450	800	1,312	1,000	600	1,500	50.00
Contractual Service	522700	85,500	63,549	85,000	16,300	85,000	-
<b>Total Purchased Services</b>		<b>277,607</b>	<b>236,017</b>	<b>243,538</b>	<b>125,880</b>	<b>259,000</b>	<b>6.35</b>
<b>Supplies</b>							
Office Supplies	540100	900	757	900	741	1,000	11.11
Other Supplies	540200	42,000	37,537	45,000	17,914	45,000	-
Books And Periodicals	540500	-	-	-	115	-	-
Meals	540700	-	-	-	-	-	-
Material And Equipment	540900	13,000	4,699	13,000	3,929	10,000	(23.08)
Uniforms	541000	5,250	2,388	5,250	5,510	5,381	2.50
Protective Clothing	541050	2,625	3,590	2,625	1,197	4,000	52.38
<b>Total Supplies</b>		<b>63,775</b>	<b>48,971</b>	<b>66,775</b>	<b>29,406</b>	<b>65,381</b>	<b>(2.09)</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Municipal Prop - 01192</b>							
<b>Other</b>							
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Medical Opt Out	570720	-	300	-	-	-	-
<b>Total Other</b>		-	300	-	-	-	-
<b>Capital / Property</b>							
Machinery And Equipment	583000	-	44,285	-	-	-	-
<b>Total Capital / Property</b>		-	44,285	-	-	-	-
<b>TOTAL ORG: Municipal Prop</b>		<b>844,496</b>	<b>863,343</b>	<b>917,246</b>	<b>428,280</b>	<b>952,129</b>	<b>3.80</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
12:27:01PM

**FUND: 1000 - GENERAL FUND - TOWN**

ORG:01192 - Municipal Prop

510100	Regular Perm	Wages for unionized crew (4 Grounds, 4 Building) Including new Arborist position. This amount covers settled union contract.
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.
510400	Sick	
510410	Funeral Leave	
510440	Seasonal	Pays for seasonal employees.
510450	Injury Leave	
510460	Longevity	
510490	Merit Pay	
510500	Holiday	
510530	Flsa Adjustment	
510600	Vacation	
510720	Snow Plow Stipend	
510740	Meals Stipend	Meals stipend at \$200 per union employee times 8 employees as per AFSCMA contract.
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	Per Position Control reflects 100% of formerly shared position.
513000	Professional Salaries	Per Position Control.
520100	Advertising	Legal notice costs for tree removal hearings (MGL C. 87) and sealed bid procurement (MGL C. 30B, MGL C. 149), etc.
520200	Bldg Grounds And Maint.	This is a general contingency amount for building emergencies not related to a specific building. Budget for all repairs, maintenance and upgrades of building systems (HVAC, Plumbing, Electrical, Septic pumping, Carpentry, Roof Repair, etc) . This is a true contingency for unexpected events.
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).
520500	Other Equipment	
520600	Eqpt Maintenance	
521100	Electricity	
521150	Replace Lights With Leds	
521200	Street Lighting	Pays for maintenance and operation of street lights includes funds for conversion of some lights to LED for long term energy savings. Electric supply rates are now fixed for twenty years at a slightly higher cost than in previous years (long term solar landfill energy supply contract). This account also includes funds to furnish and install additional streelights at crosswalks to enhance pedestrian safety.
521210	Traffic Signal & Security	

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

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**FUND: 1000 - GENERAL FUND - TOWN**  
**ORG:01192 - Municipal Prop**

		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. increase factors in higher cost for "green" energy.
521420	Natural Gas	
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 for Director and Office Manager and membership in professional organizations for Director and Arborist.
521800	Professional Development	
521900	Professional Services	
522300	Printing And Copying	
522450	License Fees	4 Hydraulic Licenses at \$60 at 2 Pesticide Licenses at \$100 at 3 Pesticide Certifications at \$150 at 2 ISA Arborist Certification at \$100 2 MAA Arborist Certification at \$130.
522700	Contractual Service	This pays for contracted street tree pruning, removal and stump grinding. New contract rate is \$800 per day X 105 days. In FY14 we had unusually low expenses due to NSTAR performing many removals at no cost to the Town. this has not been the case historically and is subject to change based on NSTAR corporate decisions in the future. Present contract expires 6/30/15 and new contract will probably increase. We have factored in a 5% increase in expectation of new rate and same level of effort.
540100	Office Supplies	General offices supplies, including copier and printer supplies.
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.
540300	Postage And Courier	
540500	Books And Periodicals	
540700	Meals	
540900	Material And Equipment	Pays for routine replacement of small equipment such as mowers, chain saws, string trimmers, vacuum cleaners, etc.
541000	Uniforms	Uniform Rentals, per AFSCME union contract, 8 union employees.
541050	Protective Clothing	Safety Shoes, two pair at 150/pr for 8 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 \$75/each).
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
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**FUND: 1000 - GENERAL FUND - TOWN**

**ORG:01192 - Municipal Prop**

570623	Blue Care Elect
570700	Health Insurance - Harvard
570720	Medical Opt Out
570730	Life Opt Out
579100	Refunds
580000	Capital Outlay
582500	Building Improvements
583000	Machinery And Equipment

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Municipal Properties Town Hall - 0119201</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	26,460	36,855	25,000	18,736	30,000	20.00
Eqpt Rep And Servicing	520300	-	-	-	-	1,000	-
Electricity	521100	41,080	35,898	32,000	22,000	37,000	15.63
Water	521110	2,000	1,649	2,000	958	2,000	-
Sewer	521120	-	-	-	-	-	-
Heating Oil	521410	-	-	-	-	-	-
Natural Gas	521420	14,050	12,219	12,500	12,500	13,500	8.00
Contractual Service	522700	-	-	-	-	-	-
<b>Total Purchased Services</b>		<b>83,590</b>	<b>86,622</b>	<b>71,500</b>	<b>54,194</b>	<b>83,500</b>	<b>16.78</b>
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital / Property</b>							
Building Improvements	582500	-	37,165	-	9,500	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>37,165</b>	<b>-</b>	<b>9,500</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Municipal Properties Town Hall</b>		<b>83,590</b>	<b>123,786</b>	<b>71,500</b>	<b>63,694</b>	<b>83,500</b>	<b>16.78</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
12:27:01PM

**FUND: 1000 - GENERAL FUND - TOWN**

**ORG:0119201 - Municipal Properties Town Hall**

520200	Bldg Grounds And Maint.	Service Contracts and Repairs on Mechanical Systems, plumbing, electrical, elevators, and fire protection systems.
520300	Eqpt Rep And Servicing	Generator service contract.
521100	Electricity	Solar landfill project now on line, but we have only 6 months of history. Electric supply rate is now fixed at \$0.1048 per KWH until December, 2033.
521110	Water	Pays for both domestic and fire protection water.
521120	Sewer	
521410	Heating Oil	Amount zeroed out to reflect conversion of heating system at Town Hall to natural gas.
521420	Natural Gas	This amount reflects natural gas price in fixed price supply contract of \$7.10/DTH which runs 10/2013 -11/2016.
522700	Contractual Service	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570700	Health Insurance - Harvard	
582500	Building Improvements	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Municipal Properties Police - 0119202</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	29,400	40,457	40,000	22,530	40,000	-
Eqpt Rep And Servicing	520300	630	465	630	-	700	11.11
Electricity	521100	115,085	76,955	80,000	57,000	82,000	2.50
Water	521110	735	1,009	735	396	1,000	36.05
Natural Gas	521420	33,100	20,091	21,000	22,500	22,000	4.76
<b>Total Purchased Services</b>		<b>178,950</b>	<b>138,977</b>	<b>142,365</b>	<b>102,426</b>	<b>145,700</b>	<b>2.34</b>
Building Improvements	582500	-	-	-	-	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Municipal Properties Police</b>		<b>178,950</b>	<b>138,977</b>	<b>142,365</b>	<b>102,426</b>	<b>145,700</b>	<b>2.34</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
12:27:01PM

**FUND: 1000 - GENERAL FUND - TOWN**

**ORG:0119202 - Municipal Properties Police**

520200	Bldg Grounds And Maint.	Service Contracts and Repairs for building equipment and energy management system specific to the Public Safety Facility.
520300	Eqpt Rep And Servicing	Emergency generator contract.
521100	Electricity	The solar landfill project, which is projected to supply 85% of the electric supply for the PSF has only been on line for six months so we have incomplete history. New electric supply rate is fixed at \$0.1048 per KWH until 2033
521110	Water	Domestic and fire protection water supply.
521120	Sewer	
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract of \$7.10/DTH which runs 10/2013 -11/2016.
522700	Contractual Service	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Municipal Properties Fire 1 - 0119203</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	5,000	12,271	6,000	1,842	5,000	(16.67)
Eqpt Rep And Servicing	520300	525	-	525	-	700	33.33
Electricity	521100	8,767	7,034	6,200	5,200	9,000	45.16
Water	521110	500	473	500	245	500	-
Natural Gas	521420	6,000	5,672	5,000	5,575	6,500	30.00
<b>Total Purchased Services</b>		<b>20,792</b>	<b>25,451</b>	<b>18,225</b>	<b>12,862</b>	<b>21,700</b>	<b>19.07</b>
<b>Capital / Property</b>							
Building Improvements	582500	-	15,000	-	700	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>15,000</b>	<b>-</b>	<b>700</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Municipal Properties Fire 1</b>		<b>20,792</b>	<b>40,451</b>	<b>18,225</b>	<b>13,562</b>	<b>21,700</b>	<b>19.07</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
12:27.01PM

**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'15.
520300	Eqpt Rep And Servicing	Generator Service Contract.
521100	Electricity	Solar Landfill project now on line but we have only 6 months of history. Electric supply rate is fixed at \$0.1048 per KWH until 2033.
521110	Water	Domestic water.
521120	Sewer	
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract of \$7.10/DTH which runs 10/2013 -11/2016.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Municipal Properties Fire 2 - 0119204</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	3,000	954	4,000	-	3,000	(25.00)
Eqpt Rep And Servicing	520300	525	201	525	300	700	33.33
Electricity	521100	6,303	6,297	5,600	4,380	6,500	16.07
Water	521110	420	561	420	190	1,000	138.10
Sewer	521120	2,520	1,800	2,520	1,828	2,500	(0.79)
Natural Gas	521420	8,300	6,670	6,000	6,750	7,500	25.00
<b>Total Purchased Services</b>		<b>21,068</b>	<b>16,482</b>	<b>19,065</b>	<b>13,447</b>	<b>21,200</b>	<b>11.20</b>
<b>Capital / Property</b>							
Building Improvements	582500	-	12,799	-	-	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>12,799</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Municipal Properties Fire 2</b>		<b>21,068</b>	<b>29,281</b>	<b>19,065</b>	<b>13,447</b>	<b>21,200</b>	<b>11.20</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
12:27:01PM

**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 '15 budget.
520300	Eqpt Rep And Servicing	Generator Service.
521100	Electricity	Solar landfill project now on line but we only have 6 months of history. Electric supply rate now fixed at \$0.1048/KWH until 2033
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. This is the only location where fire apparatus can be washed, and that causes both high sewer and high water bills.
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract of \$7.10/DTH which runs 10/2013 -11/2016.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Municipal Properties Fire 3 - 0119205</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	3,500	963	4,000	4,148	3,000	(25.00)
Eqpt Rep And Servicing	520300	525	468	525	-	700	33.33
Electricity	521100	6,940	5,356	5,600	4,180	6,000	7.14
Water	521110	350	500	350	257	500	42.86
Natural Gas	521420	8,900	6,774	7,000	7,125	7,500	7.14
<b>Total Purchased Services</b>		<b>20,215</b>	<b>14,062</b>	<b>17,475</b>	<b>15,710</b>	<b>17,700</b>	<b>1.29</b>
<b>Capital / Property</b>							
Building Improvements	582500	-	9,700	-	-	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>9,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Municipal Properties Fire 3</b>		<b>20,215</b>	<b>23,762</b>	<b>17,475</b>	<b>15,710</b>	<b>17,700</b>	<b>1.29</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
12:27:01PM

**FUND: 1000 - GENERAL FUND - TOWN**  
**ORG:0119205 - Municipal Properties Fire 3**

520200	Bldg Grounds And Maint.	Service Contracts and Repair of Mechanical Systems. No increase over FY '15 budget requested.
520300	Eqpt Rep And Servicing	Generator service contract.
521100	Electricity	Landfill solar project now on line but we only have 6 months of history. Electric supply rate now fixed at \$0.1048/KWH until 2033
521110	Water	Domestic water.
521120	Sewer	
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract of \$7.10/DTH which runs 10/2013 -11/2016.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Municipal Properties Civil - 0119206</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	2,750	1,000	3,000	1,339	2,000	(33.33)
Eqpt Rep And Servicing	520300	-	-	-	-	-	-
Electricity	521100	1,367	1,540	2,200	710	1,700	(22.73)
Water	521110	149	277	149	122	300	101.34
Sewer	521120	650	417	650	63	650	-
Heating Oil	521410	-	-	-	-	-	-
Natural Gas	521420	2,100	2,322	2,000	2,605	2,500	25.00
<b>Total Purchased Services</b>		<b>7,016</b>	<b>5,556</b>	<b>7,999</b>	<b>4,839</b>	<b>7,150</b>	<b>(10.61)</b>
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital / Property</b>							
Building Improvements	582500	-	11,942	15,000	-	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>11,942</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Municipal Properties Civil</b>		<b>7,016</b>	<b>17,498</b>	<b>22,999</b>	<b>4,839</b>	<b>7,150</b>	<b>(68.91)</b>

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016

12/10/2014  
12:27:01PM

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 '15 budget.
520300	Eqpt Rep And Servicing	
521100	Electricity	The landfill solar project is now on line but we only have 6 months of history. Electric supply rate will be fixed at \$0.1048/KWH until 2033.
521110	Water	Domestic water.
521120	Sewer	Sewer O & M actual cost based on water usage.
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract of \$7.10/DTH which runs 10/2013 -11/2016.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	A/C system for radios and computers.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Municipal Properties Windsor - 0119207</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	1,260	412	2,000	548	1,500	(25.00)
Eqpt Rep And Servicing	520300	525	-	525	-	525	-
Electricity	521100	1,072	463	600	475	500	(16.67)
Water	521110	79	120	79	74	150	89.87
Natural Gas	521420	1,900	1,418	1,500	1,460	1,800	20.00
<b>Total Purchased Services</b>		<b>4,836</b>	<b>2,413</b>	<b>4,704</b>	<b>2,557</b>	<b>4,475</b>	<b>(4.87)</b>
Building Improvements	582500	-	-	-	-	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Municipal Properties Windsor</b>		<b>4,836</b>	<b>2,413</b>	<b>4,704</b>	<b>2,557</b>	<b>4,475</b>	<b>(4.87)</b>

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016

12/10/2014  
12:27:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:0119207 - Municipal Properties Windsor

520200	Bldg Grounds And Maint.	Service Contracts and repairs to mechanical systems. No increase requested over FY '15.
520300	Eqpt Rep And Servicing	Routine service contract on heating system.
521100	Electricity	The landfill solar project is now on line, but we only have 6 months of history. Electric supply rate now fixed at \$1048/KWH until 2033.
521110	Water	Domestic water.
521120	Sewer	
521410	Heating Oil	Reflects cost fo keeping vacant building to prevent damage.
521420	Natural Gas	This amount reflects natural gas price in fixed price contract of \$7.10? DTH which runs 10/2013 -11/2016.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Municipal Properties Memorial - 0119208</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	35,000	37,529	38,000	25,406	38,000	-
Eqpt Rep And Servicing	520300	6,930	583	8,000	7,485	8,000	-
Electricity	521100	127,353	96,779	90,000	68,900	100,000	11.11
Water	521110	1,238	1,178	1,238	764	1,500	21.16
Natural Gas	521420	23,000	23,163	22,000	23,250	25,000	13.64
Contractual Service	522700	43,050	28,065	30,000	-	5,000	(83.33)
<b>Total Purchased Services</b>		<b>236,571</b>	<b>187,297</b>	<b>189,238</b>	<b>125,805</b>	<b>177,500</b>	<b>(6.20)</b>
<b>Capital / Property</b>							
Building Improvements	582500	-	19,950	-	-	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>19,950</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Municipal Properties Memorial</b>		<b>236,571</b>	<b>207,247</b>	<b>189,238</b>	<b>125,805</b>	<b>177,500</b>	<b>(6.20)</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
12:27:01PM

**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 and HVAC & Energy Management System. No increase requested over FY '15.
521100	Electricity	The landfill solar project is now on line but we only have 6 months of history. The electric supply rate now set at \$0.1048/KWH until 2033.
521110	Water	Domestic and fire protection water.
521120	Sewer	
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract of \$7.10/DTHwhich runs 10/2013 -11/2016.
522700	Contractual Service	Custodial Service now being performed in house. Balance in this account used for extraordinary expenses, such as window washing and carpet service, which will be contracted for.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Municipal Properties Cemetery - 0119209</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	2,750	3,870	3,000	1,012	4,000	33.33
Electricity	521100	2,411	2,134	2,100	1,710	3,000	42.86
Water	521110	151	291	151	186	350	131.79
Heating Oil	521410	10,800	9,310	10,800	-	11,000	1.85
<b>Total Purchased Services</b>		<b>16,112</b>	<b>15,606</b>	<b>16,051</b>	<b>2,908</b>	<b>18,350</b>	<b>14.32</b>
Building Improvements	582500	-	-	-	-	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Municipal Properties Cemetery</b>		<b>16,112</b>	<b>15,606</b>	<b>16,051</b>	<b>2,908</b>	<b>18,350</b>	<b>14.32</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
12:27:01PM

**FUND: 1000 - GENERAL FUND - TOWN**

**ORG:0119209 - Municipal Properties Cemetery**

520200	Bldg Grounds And Maint.	Service Contracts and Maintenance of Mechanical systems.
520300	Eqpt Rep And Servicing	
521100	Electricity	The landfill solar project is now on line, but we only have 6 months of history. Electric supply rate now fixed at \$0.1048/KWH until 2033.
521110	Water	Domestic water.
521120	Sewer	
521410	Heating Oil	These facilities (Chapel and Service Building) use approx. 2,700 gallons of oil.
521420	Natural Gas	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Municipal Properties Citizens - 0119210</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	3,000	3,765	3,500	548	4,000	14.29
Electricity	521100	1,800	1,612	1,700	1,170	2,000	17.65
Water	521110	84	132	84	81	200	138.10
Natural Gas	521420	1,800	1,550	1,500	1,560	2,000	33.33
Contractual Service	522700	2,100	1,701	3,000	2,584	3,000	-
<b>Total Purchased Services</b>		<b>8,784</b>	<b>8,760</b>	<b>9,784</b>	<b>5,943</b>	<b>11,200</b>	<b>14.47</b>
<b>Capital / Property</b>							
Building Improvements	582500	-	5,727	-	-	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>5,727</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Municipal Properties Citizens</b>		<b>8,784</b>	<b>14,486</b>	<b>9,784</b>	<b>5,943</b>	<b>11,200</b>	<b>14.47</b>

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016

12/10/2014  
12:27:01PM

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.
520300	Eqpt Rep And Servicing	
521100	Electricity	The landfill solar project is now on line, but we only have 6 months of history. Electric supply rate now fixed at \$0.1048/KWH until 2033.
521110	Water	Domestic water.
521120	Sewer	
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract of \$7.10/DTH which runs 10/2013 -11/2016.
522700	Contractual Service	Cleaning contract.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Municipal Properties Dpw - 0119211</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	6,000	13,030	7,000	12,401	10,000	42.86
Eqpt Rep And Servicing	520300	2,000	-	2,000	-	2,000	-
Electricity	521100	30,000	12,127	16,000	13,500	14,000	(12.50)
Water	521110	557	960	557	654	1,000	79.53
Natural Gas	521420	8,925	10,064	7,500	9,500	12,000	60.00
Contractual Service	522700	-	-	-	10,337	12,000	-
<b>Total Purchased Services</b>		<b>47,482</b>	<b>36,180</b>	<b>33,057</b>	<b>46,392</b>	<b>51,000</b>	<b>54.28</b>
<b>Capital / Property</b>							
Building Improvements	582500	20,000	24,422	-	-	-	-
<b>Total Capital / Property</b>		<b>20,000</b>	<b>24,422</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Municipal Properties Dpw</b>		<b>67,482</b>	<b>60,602</b>	<b>33,057</b>	<b>46,392</b>	<b>51,000</b>	<b>54.28</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
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**FUND: 1000 - GENERAL FUND - TOWN**  
**ORG:0119211 - Municipal Properties Dpw**

520200	Bldg Grounds And Maint.	Service contract and maintenance of mechanical systems, Fire alarms and Sprinkler Systems.
520300	Eqpt Rep And Servicing	Emergency generator service contract.
521100	Electricity	Electricity for this building is derived primarily from the roof top solar installation, which goes off line when covered with snow. The balance of the supply comes from the landfill solar project, which we have only 6 months of history on. The fixed rate for that supply is \$0.1048/KWH until 2033.
521110	Water	Domestic, fire protection, and truck washing water.
521120	Sewer	
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract of \$7.10/DTH which runs 10/2013 -11/2016.
522700	Contractual Service	Cleaning contract.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	\$15,000 for masonry repair on south wall (salt damage) as per Diagle Engineering report.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Municipal Properties Coa - 0119212</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	6,000	4,133	6,500	2,232	7,000	7.69
Electricity	521100	12,043	9,124	10,000	5,775	11,000	10.00
Water	521110	301	352	301	210	400	32.89
Sewer	521120	-	-	-	1,684	2,000	-
Natural Gas	521420	5,500	3,900	4,000	3,980	5,000	25.00
Contractual Service	522700	9,750	4,224	11,000	13,996	15,000	36.36
<b>Total Purchased Services</b>		<b>33,594</b>	<b>21,734</b>	<b>31,801</b>	<b>27,877</b>	<b>40,400</b>	<b>27.04</b>
<b>Capital / Property</b>							
Building Improvements	582500	-	18,415	-	6,703	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>18,415</b>	<b>-</b>	<b>6,703</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Municipal Properties Coa</b>		<b>33,594</b>	<b>40,149</b>	<b>31,801</b>	<b>34,580</b>	<b>40,400</b>	<b>27.04</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
12:27:01PM

**FUND: 1000 - GENERAL FUND - TOWN**  
**ORG:0119212 - Municipal Properties Coa**

520200	Bldg Grounds And Maint.	Pays for service contract and repairs to fire alarm, fire supression, and mechanical systems.
520300	Eqpt Rep And Servicing	
521100	Electricity	The landfill solar project is now on line, but we only have 6 months of history. the Electric supply rate is fixed at \$0.1048/KWH until 2033.
521110	Water	Domestic water.
521120	Sewer	This new amount is pursuant to an agreement between the Board of Selectmen and Audubon Hill Condominiums.
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract of \$710/DTH which runs 10/2013 -11/2016.
522700	Contractual Service	Contractual Custodial services.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Municipal Properties Arboretum - 0119214</b>							
<b>Purchased Services</b>							
Water	521110	750	742	750	83	-	-
<b>Total Purchased Services</b>		750	742	750	83	-	-
<b>TOTAL ORG: Municipal Properties Arboretum</b>		750	742	750	83	-	-

TOWN OF ACTON  
BUDGET PRESENTATION  
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12/10/2014  
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FUND: 1000 - GENERAL FUND - TOWN

ORG:0119214 - Municipal Properties Arboretum

520200 Bldg Grounds And Maint.

520300 Eqpt Rep And Servicing

521100 Electricity

521110 Water

Water for new plantings and maintenance at Arboretum. This line should be transferred to Natural Resources.

521120 Sewer

521410 Heating Oil

521420 Natural Gas

570300 Social Security

570400 Medicare

570500 Life Insurance

570600 Health Ins Bc/Bs

570700 Health Insurance - Harvard

582500 Building Improvements

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Municipal Properties Woodbury - 0119215</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	4,000	-	4,000	-	1,000	(75.00)
Electricity	521100	89	77	100	35	-	-
Water	521110	66	119	66	74	-	-
<b>Total Purchased Services</b>		<b>4,155</b>	<b>196</b>	<b>4,166</b>	<b>108</b>	<b>1,000</b>	<b>(76.00)</b>
Building Improvements	582500	-	-	-	-	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Municipal Properties Woodbury</b>		<b>4,155</b>	<b>196</b>	<b>4,166</b>	<b>108</b>	<b>1,000</b>	<b>(76.00)</b>

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

ORG:0119215 - Municipal Properties Woodbury

520200	Bldg Grounds And Maint.	Building was declared surplus by Selectmen and we attempted to dispose of it. At impasse with HDC.
520300	Eqpt Rep And Servicing	
521100	Electricity	Cost for service.
521110	Water	
521120	Sewer	
521410	Heating Oil	
521420	Natural Gas	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Morrison Property - 0119217</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	3,150	190	3,150	-	3,000	(4.76)
Electricity	521100	630	222	600	45	700	16.67
Water	521110	525	30	525	-	-	-
Heating Oil	521410	3,150	3,618	5,000	-	-	-
<b>Total Purchased Services</b>		<b>7,455</b>	<b>4,060</b>	<b>9,275</b>	<b>45</b>	<b>3,700</b>	<b>(60.11)</b>
Building Improvements	582500	-	-	-	-	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Morrison Property</b>		<b>7,455</b>	<b>4,060</b>	<b>9,275</b>	<b>45</b>	<b>3,700</b>	<b>(60.11)</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
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**FUND: 1000 - GENERAL FUND - TOWN**

**ORG:0119217 - Morrison Property**

520200	Bldg Grounds And Maint.	Minimal repairs to keep building weather tight.
520300	Eqpt Rep And Servicing	
521100	Electricity	
521110	Water	This amount pays for a portion of the water used at the Community Gardens. It should be transferred to Recreation.
521120	Sewer	
521410	Heating Oil	As no decision has been made about the long term use of the house and as it costs \$4,000 per year for minimal heat, building will be winterized and shut down.
521420	Natural Gas	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>468 Main St - 0119221</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	5,000	7,740	5,000	2,331	5,000	-
Eqpt Rep And Servicing	520300	-	348	-	-	1,500	-
Electricity	521100	3,200	1,964	2,100	1,400	3,000	42.86
Water	521110	125	237	125	121	300	140.00
Heating Oil	521410	4,200	4,042	4,200	-	5,000	19.05
Natural Gas	521420	290	225	300	230	300	-
<b>Total Purchased Services</b>		<b>12,815</b>	<b>14,556</b>	<b>11,725</b>	<b>4,082</b>	<b>15,100</b>	<b>28.78</b>
<b>Capital / Property</b>							
Building Improvements	582500	-	655	-	-	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>655</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: 468 Main St</b>		<b>12,815</b>	<b>15,211</b>	<b>11,725</b>	<b>4,082</b>	<b>15,100</b>	<b>28.78</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

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**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.
520300	Eqpt Rep And Servicing	Elevator and generator service contracts.
521100	Electricity	The landfill solar project is now on line, but we only have 6 months of history. Electric supply rate fixed at \$0.1048/KWH until 2033.
521110	Water	Domestic water and water to irrigate plants being held for town projects.
521410	Heating Oil	We used 1,000 gallons of heating oil in this building in an average year.
521420	Natural Gas	
582500	Building Improvements	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Natural Resources - 01550</b>							
<b>Salaries</b>							
Regular Perm	510100	311,735	228,596	265,537	93,341	267,957	0.91
Overtime	510300	20,000	23,275	20,000	12,081	24,000	20.00
Sick	510400	-	22,179	-	14,602	-	-
Funeral Leave	510410	-	448	-	-	-	-
Seasonal	510440	-	-	-	-	-	-
Injury Leave	510450	-	-	-	-	-	-
Longevity	510460	-	800	815	800	815	-
Merit Pay	510490	-	2,800	2,800	-	2,800	-
Holiday	510500	-	29,102	-	14,764	-	-
Flsa Adjustment	510530	-	486	260	97	520	100.00
Vacation	510600	-	31,705	-	18,084	-	-
Meals Stipend	510740	-	-	-	800	800	-
Personal Time	510900	-	4,493	-	2,842	-	-
Other Salaries & Wages	511000	-	-	-	-	-	-
Clerical Salaries & Wages	512050	187,034	206,620	239,507	100,491	249,099	4.00
Professional Salaries	513000	174,869	161,830	177,496	72,666	181,740	2.39
<b>Total Salaries</b>		<b>693,638</b>	<b>712,334</b>	<b>706,415</b>	<b>330,568</b>	<b>727,731</b>	<b>3.02</b>
<b>Purchased Services</b>							
Advertising	520100	250	-	250	600	300	20.00
Bldg Grounds And Maint.	520200	-	729	1,000	854	1,000	-
Eqpt Rep And Servicing	520300	1,750	88	1,750	2,889	2,000	14.29
Travel	520900	-	-	200	100	200	-
Electricity	521100	-	-	-	-	-	-
Water	521110	350	600	1,000	500	1,000	-
Fuel And Oil	521300	-	-	-	-	-	-
Telephone	521500	-	97	2,812	1,200	3,000	6.69
Dues And Membership	521700	1,000	720	1,000	690	1,000	-
Professional Development	521800	1,500	1,882	1,500	564	1,500	-
Professional Services	521900	15,000	17,446	15,000	1,400	17,000	13.33
Printing And Copying	522300	-	-	1,500	-	1,500	-
License Fees	522450	750	990	750	975	750	-
Contractual Service	522700	6,000	25,000	6,000	1,860	5,000	(16.67)
<b>Total Purchased Services</b>		<b>26,600</b>	<b>47,553</b>	<b>32,762</b>	<b>11,632</b>	<b>34,250</b>	<b>4.54</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Natural Resources - 01550</b>							
<b>Supplies</b>							
Office Supplies	540100	750	1,148	750	1,316	1,000	33.33
Other Supplies	540200	18,000	6,125	18,000	9,283	18,000	-
Photographic Supplies	540210	-	-	-	-	-	-
Medical Supplies	540250	200	-	200	-	200	-
Books And Periodicals	540500	200	38	200	23	200	-
Sports & Recreation Eqpt	540600	3,000	5,023	3,000	101	3,000	-
Land Steward	540610	2,000	645	2,500	1,472	2,500	-
Meals	540700	300	299	300	254	300	-
Material And Equipment	540900	4,000	3,109	4,000	769	4,000	-
Uniforms	541000	7,500	5,529	7,500	5,776	7,500	-
<b>Total Supplies</b>		<b>35,950</b>	<b>21,917</b>	<b>36,450</b>	<b>18,993</b>	<b>36,700</b>	<b>0.69</b>
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Health Hmo Blue Retiree	570621	-	-	-	-	-	-
Blue Care Elect	570623	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Medical Opt Out	570720	-	-	-	-	-	-
Life Opt Out	570730	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery And Equipment	583000	-	-	-	-	-	-
Paving	586010	-	-	-	-	-	-
Fence - Nara	586700	-	-	-	-	-	-
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Natural Resources</b>		<b>756,188</b>	<b>781,803</b>	<b>775,627</b>	<b>361,194</b>	<b>798,681</b>	<b>2.97</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
12:27:01PM

**FUND: 1000 - GENERAL FUND - TOWN**

**ORG:01550 - Natural Resources**

510100	Regular Perm	Crew Chief; 4 full-time maintenance. 4 full-time maintenance employees are now union positions.
510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510440	Seasonal	Move to recreation budget.
510450	Injury Leave	
510460	Longevity	
510490	Merit Pay	Performance based.
510500	Holiday	
510530	Flsa Adjustment	
510600	Vacation	
510740	Meals Stipend	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	Per Position Control.
513000	Professional Salaries	Director Natural Resources Recreation Director Per Position Control.
520100	Advertising	Legal Ads as per Conservation requirements increased due to increased filing activity.
520200	Bldg Grounds And Maint.	Routine cleaning and maintenance of all natural resources facilities including grounds maintenance on Cemetery properties.
520300	Eqpt Rep And Servicing	Equipment repairs that cannot be made by Town departments. Increased due to increased parts and labor fees and older equipment in need of more frequent repairs.
520900	Travel	Cover the cost of employees using personal vehicles to conduct town business. Examples: money to the treasurer, bill runs, cemetery commissioner meetings, Mount Hope lot showings, travel to licensing workshops.
521100	Electricity	
521110	Water	Four meters for outside water supply at Woodlawn & Mount Hope Cemeteries. Increase is to cover anticipated increases in the water rates over the next several years.
521300	Fuel And Oil	
521500	Telephone	Talk/text/data for employee telephones and communications.
521700	Dues And Membership	MACC dues, MCA and NECA dues.
521800	Professional Development	Fees associated with maintaining licenses and accreditation.
521900	Professional Services	Services called upon to handles problems that are beyond the scope of employee capabilities, such as tree removal, stump grinding, beaver control, etc. Increase due to increased labor fees and foreseeable projects in the spring.
522300	Printing And Copying	

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
12:27:01PM

**FUND: 1000 - GENERAL FUND - TOWN**  
**ORG:01550 - Natural Resources**

		This is a one-time expense to print the Open Space & Recreation Plan. This is a State required document that needs to be updated every 5 years and we are now due. Anticipated completion date June 2015.
522450	License Fees	Fees for pesticide licenses, hydraulic licenses and CDL licenses for 5-man crew.
522700	Contractual Service	Contractual Service - Natural Resources improvement projects, including work at NARA park.
540100	Office Supplies	Office Supplies: 500.00 for Cemetery Office; 500.00 for Conservation Office. Increase includes maintenance to office equipment. Office improvements in recreation.
540200	Other Supplies	Paint, hardware, etc; chemical supplies, oil, grease for lubrications; Conservation supplies. Arboretum projects, property maintenance. Natural Resources equipment, landscaping supplies.
540210	Photographic Supplies	
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.
540610	Land Steward	Increased amount to reflect additional eagle scout projects and material costs to reconstruct existing infrastructure.
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.
541000	Uniforms	Uniform service, boots, protective clothing, jackets, t-shirts, sweatshirts, protective gear for five full-time men and uniforms and protective gear for Seasonal employees.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570623	Blue Care Elect	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	
583000	Machinery And Equipment	
586010	Paving	
586700	Fence - Nara	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Nursing Service - 01522</b>							
<b>Salaries</b>							
Regular Perm	510100	-	-	-	-	110,068	-
Overtime	510300	-	-	-	-	2,000	-
Sick	510400	-	-	-	-	-	-
Funeral Leave	510410	-	-	-	-	-	-
Holiday	510500	-	-	-	-	-	-
Vacation	510600	-	-	-	-	-	-
Personal Time	510900	-	-	-	-	-	-
Other Salaries & Wages	511000	-	-	-	-	5,000	-
On Call	512210	-	-	-	-	7,152	-
Professional Salaries	513000	-	-	-	-	234,423	-
<b>Total Salaries</b>						<b>358,643</b>	
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	-	-	-	-	500	-
Mis Equipment & Software	520400	-	-	-	-	-	-
Mileage (Rn)	520902	-	-	-	-	5,000	-
Mileage (Hha)	520903	-	-	-	-	3,500	-
Mileage (Admin)	520904	-	-	-	-	500	-
Telephone	521500	-	-	-	-	3,000	-
Dues And Membership	521700	-	-	-	-	10,000	-
Professional Development	521800	-	-	-	-	2,500	-
Professional Services	521900	-	-	-	-	20,000	-
Prof. Service - Audit	521930	-	-	-	-	-	-
Contractual Service	522700	-	-	-	-	60,000	-
Miscellaneous	522900	-	-	-	-	-	-
<b>Total Purchased Services</b>						<b>105,000</b>	
<b>Supplies</b>							
Office Supplies	540100	-	-	-	-	2,000	-
Other Supplies	540200	-	-	-	-	1,000	-
Medical Supplies	540250	-	-	-	-	5,000	-
Billable Supplies	540270	-	-	-	-	6,000	-
Postage And Courier	540300	-	-	-	-	-	-
Books And Periodicals	540500	-	-	-	-	500	-
Material And Equipment	540900	-	-	-	-	-	-
<b>Total Supplies</b>						<b>14,500</b>	
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Property & Liability Insurance	575000	-	-	-	-	-	-
<b>Total Other</b>							
<b>TOTAL ORG: Nursing Service</b>						<b>478,143</b>	

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
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**FUND: 1000 - GENERAL FUND - TOWN  
ORG:01522 - Nursing Service**

510100	Regular Perm	Home Health Aide Staff.
510300	Overtime	Over 40 hours per week.
510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512210	On Call	Covers all holidays, evenings, nights, and weekends. 24 hr on-call Fri-Sun, all holidays. On-call: Mon-Thursday 13hr/day for 24 hour coverage.
513000	Professional Salaries	RNs and Administrator (Admin moved from 512000) Per Position Control.
520300	Eqpt Rep And Servicing	Repair/Service copier, printers and aging equipment.
520400	Mis Equipment & Software	Monthly Fee- HEALTHCARE first medical software, billing service.
520902	Mileage (Rn)	All mileage paid at current IRS rate.
520903	Mileage (Hha)	
520904	Mileage (Admin)	
521500	Telephone	Cell Phone and iPad's as point of care devices.
521700	Dues And Membership	Professional Organization's Visiting Nurse Assoc. of America Home Care Alliance of Ma, VNANE.
521800	Professional Development	In-service homecare and conferences.
521900	Professional Services	Consultant fee Medicare Cost Report - Yearly requirement.
521930	Prof. Service - Audit	
522700	Contractual Service	Includes cost of all PT, OT, St and MSW services provided to patients. Billing consultants, contract nursing to cover high volume days and vacations.
522900	Miscellaneous	Meetings.
540100	Office Supplies	Office Supplies.
540200	Other Supplies	General medical supplies, gloves, pro-time, hand sanitizer, bag supplies.
540250	Medical Supplies	Flu, Podiatry and Clinic Supplies moved to PH Budget.
540270	Billable Supplies	Supplies ordered for a specific patient, but not reimbursed by insurance companies, ie. dressing supplies.
540300	Postage And Courier	
540500	Books And Periodicals	Updated coding books, folio of MD billing numbersl current drug manuals.
540900	Material And Equipment	
570400	Medicare	
570500	Life Insurance	
570620	Health Hmo Blue	

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016

12/10/2014  
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FUND: 1000 - GENERAL FUND - TOWN

ORG:01522 - Nursing Service

570700	Health Insurance - Harvard
575000	Property & Liability Insurance

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Planning - 01172</b>							
<b>Salaries</b>							
Sick	510400	-	6,473	-	1,978	-	-
Funeral Leave	510410	-	-	-	-	-	-
Holiday	510500	-	11,728	-	6,033	-	-
Cpa Administration Salary	510550	(14,681)	-	(14,610)	-	-	-
Vacation	510600	-	17,682	-	10,971	-	-
Personal Time	510900	-	2,844	-	173	-	-
Clerical Salaries & Wages	512050	44,044	26,629	44,706	12,026	30,517	(31.74)
Professional Salaries	513000	227,404	195,307	232,911	88,469	240,298	3.17
<b>Total Salaries</b>		<b>256,767</b>	<b>260,663</b>	<b>263,007</b>	<b>119,649</b>	<b>270,815</b>	<b>2.97</b>
<b>Purchased Services</b>							
Advertising	520100	860	598	670	540	690	2.99
Travel	520900	1,300	488	1,350	334	1,380	2.22
Dues And Membership	521700	3,800	1,050	4,700	838	3,890	(17.23)
Professional Development	521800	-	495	-	-	-	-
Professional Services	521900	500	21,079	510	-	520	1.96
Printing And Copying	522300	2,100	1,150	2,150	-	2,200	2.33
<b>Total Purchased Services</b>		<b>8,560</b>	<b>24,860</b>	<b>9,380</b>	<b>1,711</b>	<b>8,680</b>	<b>(7.46)</b>
<b>Supplies</b>							
Office Supplies	540100	2,460	581	4,600	927	2,310	(49.78)
Postage And Courier	540300	1,900	225	1,950	235	1,990	2.05
Books And Periodicals	540500	-	50	-	52	-	-
Material And Equipment	540900	-	210	-	-	-	-
<b>Total Supplies</b>		<b>4,360</b>	<b>1,066</b>	<b>6,550</b>	<b>1,214</b>	<b>4,300</b>	<b>(34.35)</b>
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Medical Opt Out	570720	-	-	-	-	-	-
Life Opt Out	570730	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Planning</b>		<b>269,687</b>	<b>286,589</b>	<b>278,937</b>	<b>122,574</b>	<b>283,795</b>	<b>1.74</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
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**FUND: 1000 - GENERAL FUND - TOWN**

**ORG:01172 - Planning**

510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510550	Cpa Administration Salary	
510600	Vacation	
510900	Personal Time	
512050	Clerical Salaries & Wages	.5 FTE-part time clerical, 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 for PIB, ZBA, CPC. 2.3% inflation adjusted & rounded for 2016-18.
520300	Eqpt Rep And Servicing	
520600	Eqpt Maintenance	
520900	Travel	Mileage, parking fees, tolls; 2.3% inflation adjusted & rounded for 2016-18.
521700	Dues And Membership	APA, AICP, MAPD, Claritas data service - 2.3% inflation adjusted & rounded for 2016-2018; previous year's AICP exam cost not included
521800	Professional Development	
521900	Professional Services	In support of zoning enforcement (Constable) - 2.3% inflation adjusted & rounded for 2016-18.
522300	Printing And Copying	Acton 2020 support continued for implementation phase - 2.3% inflation adjusted & rounded for 2016-18.
540100	Office Supplies	2.3% inflation adjusted & rounded for 2015-17; previous year's items (note pad, Town attire) not included this year.
540300	Postage And Courier	Acton 2020 support continued for implementation phase - 2.3% inflation adjusted & rounded for 2016-18.
540500	Books And Periodicals	
540900	Material And Equipment	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570623	Blue Care Elect	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Police - 01210</b>							
<b>Salaries</b>							
Regular Perm	510100	1,818,040	1,417,874	2,172,302	703,426	2,322,779	6.93
Overtime	510300	550,548	644,845	550,548	279,989	550,548	-
Sick	510400	-	61,550	-	40,360	-	-
Funeral Leave	510410	-	5,213	-	892	-	-
Injury Leave	510450	-	49,823	-	-	-	-
Longevity	510460	-	-	-	-	-	-
Incentive Pay	510470	-	-	-	-	384,955	-
Outside Detail	510480	-	-	-	-	-	-
Merit Pay	510490	-	-	-	-	-	-
Holiday	510500	-	91,672	-	18,391	-	-
Quinn-Bill Education	510510	155,630	164,212	177,722	138,605	-	-
Overtime/Sick Adjustment	510520	-	(9,271)	-	(5,764)	-	-
Fisa Adjustment	510530	50,000	29,965	30,000	15,626	30,000	-
Vacation	510600	-	164,930	-	95,108	-	-
Snow Plow Stipend	510720	-	-	-	-	-	-
Court Time	510800	27,000	25,468	27,000	7,708	27,000	-
Personal Time	510900	-	22,989	-	6,657	-	-
Other Salaries & Wages	511000	-	1,432	-	-	-	-
Matron Wages	511010	5,000	3,845	5,000	-	5,000	-
In Service Training	511020	-	-	-	-	-	-
Juvenile Officer	511030	19,000	17,124	19,000	3,555	19,000	-
Firearms Stipend	511040	10,500	13,200	15,600	13,200	17,200	10.26
Special Duty	511050	15,600	22,882	23,940	8,250	23,940	-
5 And 2 Schedule	511060	15,000	18,696	15,000	5,066	15,000	-
Cops In School	511070	-	-	-	-	-	-
Clerical Salaries & Wages	512050	111,383	90,331	114,660	42,148	117,893	2.82
Professional Salaries	513000	387,350	339,735	394,105	159,501	424,901	7.81
<b>Total Salaries</b>		<b>3,165,051</b>	<b>3,176,516</b>	<b>3,544,877</b>	<b>1,532,718</b>	<b>3,938,216</b>	<b>11.10</b>
<b>Purchased Services</b>							
Radio Repairs	520310	8,000	7,683	8,000	2,396	8,000	-
Eqpt Maintenance	520600	35,500	30,536	35,500	5,251	35,500	-
Travel	520900	1,000	1,691	1,200	542	1,200	-
Telephone	521500	8,500	12,369	12,000	5,623	12,000	-
Dues And Membership	521700	3,000	4,252	3,000	2,942	3,000	-
Professional Development	521800	15,000	17,778	30,000	21,252	34,000	13.33
Professional Services	521900	-	-	-	-	-	-
Professional Services - Medica	521940	-	-	-	-	-	-
Contractual Service	522700	-	-	-	-	-	-
Security	523300	1,000	-	1,000	-	1,000	-
Bullet Proof Vest	523800	-	-	-	-	-	-
<b>Total Purchased Services</b>		<b>72,000</b>	<b>74,308</b>	<b>90,700</b>	<b>38,006</b>	<b>94,700</b>	<b>4.41</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Police - 01210</b>							
<b>Supplies</b>							
Office Supplies	540100	6,700	6,785	6,700	2,330	6,700	-
Police Supplies	540110	10,000	12,116	13,000	4,397	13,000	-
Photographic Supplies	540210	3,200	535	3,200	2,649	3,200	-
Books And Periodicals	540500	750	635	1,000	83	1,000	-
Material And Equipment	540900	2,000	1,619	2,000	-	2,000	-
Uniforms	541000	30,000	29,651	45,000	15,669	45,000	-
Range & Ammunition	541100	10,000	9,573	10,000	5,337	10,000	-
<b>Total Supplies</b>		<b>62,650</b>	<b>60,913</b>	<b>80,900</b>	<b>30,466</b>	<b>80,900</b>	<b>-</b>
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Health Hmo Blue Retiree	570621	-	-	-	-	-	-
Blue Care Elect	570623	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Medical Opt Out	570720	-	-	-	-	-	-
Life Opt Out	570730	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital / Property</b>							
Capital Outlay	580000	9,500	7,733	9,500	264	9,500	-
Motor Vehicle	585000	94,500	94,500	165,000	104,151	165,000	-
<b>Total Capital / Property</b>		<b>104,000</b>	<b>102,233</b>	<b>174,500</b>	<b>104,415</b>	<b>174,500</b>	<b>-</b>
<b>TOTAL ORG: Police</b>		<b>3,403,701</b>	<b>3,413,970</b>	<b>3,890,977</b>	<b>1,705,605</b>	<b>4,288,316</b>	<b>10.21</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
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**FUND: 1000 - GENERAL FUND - TOWN**  
**ORG:01210 - Police**

510100	Regular Perm	Step increases applied as per contract. Also 4 additional Patrol Officers were added per Town Managers recommendation. Includes funding for shift differential as per contract.
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 emergencies, controversial school plays, etc. No increase over past fiscal years.
510400	Sick	
510410	Funeral Leave	
510450	Injury Leave	
510460	Longevity	
510470	Incentive Pay	
510480	Outside Detail	
510490	Merit Pay	
510500	Holiday	
510510	Quinn-Bill Education	For officers with college degrees per contract. Includes funding for lump sum payment as per contract.
510520	Overtime/Sick Adjustment	
510530	Flsa Adjustment	No change from prior fiscal year.
510600	Vacation	
510720	Snow Plow Stipend	
510800	Court Time	Total of 92 shifts to cover all officers for court time. No change from prior fiscal years.
510900	Personal Time	
511000	Other Salaries & Wages	
511010	Matron Wages	Matron time includes time spent searching and watching female prisoners as well as monitoring prisoners male/female who are suicide risks. No change from prior fiscal years.
511020	In Service Training	
511030	Juvenile Officer	Coverage for juvenile/Youth unit to conduct investigations and other activity to aid in juvenile cases. No change from prior fiscal years.
511040	Firearms Stipend	Contractual requirement: 43 officers @ \$300 and adjusted to account for new officers over the past few years.
511050	Special Duty	Contractual requirement: \$50 per month for safety, \$150 per month for officers assigned to detective duties. No increase from prior fiscal year.
511060	5 And 2 Schedule	Days off per contract for 5& 2 schedule employees. No change from prior fiscal year.
511070	Cops In School	
512050	Clerical Salaries & Wages	1 secretary and 1 clerk . Per Position Control

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
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**FUND: 1000 - GENERAL FUND - TOWN**  
**ORG:01210 - Police**

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. No increase in budget from prior fiscal year.
520600	Eqpt Maintenance	Repairs for fax machines, breathalyzer, radar equipment, Dispatch consoles, Coles book. Cruiser Lights & Sirens, Radar Units. Level funded from prior fiscal years.
520900	Travel	Parking Fees and Travel Expenses. No increase from prior fiscal year.
521500	Telephone	Cell phones for use by department personnel. These phones enable us to respond quickly to emergency events as well as ensure secure communications that cannot be monitored by the public. Also they allow use of e-mail, messaging & scheduling to keep up with important information. Allows use of smart phones and related network charges. No increase from prior fiscal year.
521700	Dues And Membership	Dues for various memberships. 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. Also provides for academy funding of \$3,000 per new employee. This expense will go down in future years as the department personnel stabilizes. Increase by \$4,000 over last fiscal year to fund a new MIIA Insurance program for policy and training needs.
521900	Professional Services	
521940	Professional Services - Medica	
522700	Contractual Service	
523300	Security	Drug buy money. Level funded.
523800	Bullet Proof Vest	
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 meals, tapes, evidence, collection kits, traffic unit, etc. Level funded at prior fiscal year amount.
540210	Photographic Supplies	Camera purchase, repairs and supplies. Level funded at prior fiscal year amount.
540500	Books And Periodicals	MGL updates, subscriptions, professional journals. Level funded at prior fiscal year amount.
540900	Material And Equipment	Purchase of anything used by officers that is re-usable such as flashlights, prisoner supplies, restraints, blankets, etc. Level funded at prior fiscal year amount.
541000	Uniforms	Uniform purchases for officers. \$900 per officer. Includes \$3,900 for Academy equipment for new officers. Contract item. Increase due to new officers coming on duty and needing initial supply. Level funded from prior fiscal year.
541100	Range & Ammunition	Includes \$200 for range facility use plus funds for firearms repair and ammunition. Officers qualify at least twice per year. More qualification days are recommended. Level funded from prior fiscal year.
570300	Social Security	
570400	Medicare	

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016

12/10/2014  
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FUND: 1000 - GENERAL FUND - TOWN

ORG:01210 - Police

570500 Life Insurance  
570600 Health Ins Bc/Bs  
570620 Health Hmo Blue  
570621 Health Hmo Blue Retiree  
570623 Blue Care Elect  
570700 Health Insurance - Harvard  
570720 Medical Opt Out  
570730 Life Opt Out  
580000 Capital Outlay  
585000 Motor Vehicle

Level funded.

Purchase of five marked cruisers. Marked cruisers then are recycled after two years to become unmarked cruisers. Level funded even though it doesn't appear to be because two cruisers were taken out of the Commuter Lot Fund last year.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Public Health Nursing - 01520</b>							
<b>Salaries</b>							
Regular Perm	510100	6,410	5,975	6,379	2,664	7,488	17.39
Sick	510400	-	2,385	-	226	-	-
Holiday	510500	-	2,156	-	1,161	-	-
Vacation	510600	-	2,779	-	5,022	-	-
Personal Time	510900	-	550	-	281	-	-
On Call	512210	-	220	-	163	-	-
Professional Salaries	513000	90,961	80,303	94,909	32,923	92,618	(2.41)
<b>Total Salaries</b>		<b>97,371</b>	<b>94,367</b>	<b>101,288</b>	<b>42,439</b>	<b>100,106</b>	<b>(1.17)</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	-	-	-	-	-	-
Mis Equipment & Software	520400	20,000	19,608	14,400	5,250	-	-
Mileage (Rn)	520902	651	-	910	-	1,000	9.89
Telephone	521500	280	-	630	-	-	-
Dues And Membership	521700	1,092	75	1,092	-	1,000	(8.42)
Professional Development	521800	280	155	280	-	300	7.14
Professional Services	521900	-	-	-	150	-	-
Contractual Service	522700	-	768	-	300	-	-
Miscellaneous	522900	21	-	21	-	-	-
<b>Total Purchased Services</b>		<b>22,324</b>	<b>20,606</b>	<b>17,333</b>	<b>5,700</b>	<b>2,300</b>	<b>(86.73)</b>
<b>Supplies</b>							
Office Supplies	540100	350	-	350	-	-	-
Other Supplies	540200	-	1,754	-	46	350	-
Medical Supplies	540250	10,301	17,203	12,500	15,812	18,000	44.00
Postage And Courier	540300	42	-	42	-	42	-
Books And Periodicals	540500	70	45	70	-	70	-
Material And Equipment	540900	42	-	42	-	42	-
<b>Total Supplies</b>		<b>10,805</b>	<b>19,002</b>	<b>13,004</b>	<b>15,858</b>	<b>18,504</b>	<b>42.29</b>
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ORG: Public Health Nursing</b>		<b>130,500</b>	<b>133,974</b>	<b>131,625</b>	<b>63,997</b>	<b>120,910</b>	<b>(8.14)</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
12:27:01PM

**FUND: 1000 - GENERAL FUND - TOWN**  
**ORG:01520 - Public Health Nursing**

510100	Regular Perm	
510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510430	Board Members Salaries	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	
512210	On Call	
513000	Professional Salaries	
513030	Social Services Coordinator	
520100	Advertising	
520300	Eqpt Rep And Servicing	
520400	Mis Equipment & Software	HEALTHCAREfirstsoftware for flu billing, public health visits
520900	Travel	
520902	Mileage (Rn)	Public Health RN Travel
521500	Telephone	Fees
521700	Dues And Membership	MA PHN Membership
521800	Professional Development	Training MAVEN, public health seminars
521900	Professional Services	
522300	Printing And Copying	
522700	Contractual Service	
522900	Miscellaneous	misc
540100	Office Supplies	BP cards, PH supplies
540200	Other Supplies	
540250	Medical Supplies	influenza vaccine, syringes, clinic supplies
540300	Postage And Courier	certified mail as needed
540500	Books And Periodicals	PH topics
540700	Meals	
540900	Material And Equipment	PH materials for outreach and wellness discussions
541000	Uniforms	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016

12/10/2014  
12:27:01PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:01520 - Public Health Nursing

570620	Health Hmo Blue
570621	Health Hmo Blue Retiree
570700	Health Insurance - Harvard
570720	Medical Opt Out

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Veterans Services - 01542</b>							
<b>Salaries</b>							
Sick	510400	-	679	-	645	-	-
Funeral Leave	510410	-	-	-	-	-	-
Holiday	510500	-	2,512	-	1,479	-	-
Vacation	510600	-	2,756	-	1,418	-	-
Personal Time	510900	-	303	-	15	-	-
Professional Salaries	513000	62,580	56,012	65,412	25,736	68,779	5.15
<b>Total Salaries</b>		<b>62,580</b>	<b>62,262</b>	<b>65,412</b>	<b>29,294</b>	<b>68,779</b>	<b>5.15</b>
<b>Purchased Services</b>							
Travel	520900	100	-	300	-	400	33.33
Telephone	521500	-	-	1,200	-	1,400	16.67
Dues And Membership	521700	100	-	100	-	100	-
Professional Development	521800	-	-	-	-	-	-
<b>Total Purchased Services</b>		<b>200</b>	<b>-</b>	<b>1,600</b>	<b>-</b>	<b>1,900</b>	<b>18.75</b>
<b>Supplies</b>							
Office Supplies	540100	400	303	500	167	600	20.00
Other Supplies	540200	800	291	4,000	12	4,150	3.75
Books And Periodicals	540500	100	-	200	-	300	50.00
<b>Total Supplies</b>		<b>1,300</b>	<b>595</b>	<b>4,700</b>	<b>179</b>	<b>5,050</b>	<b>7.45</b>
<b>Other</b>							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Medical Opt Out	570720	-	-	-	-	-	-
Veterans Benefits	571000	75,000	125,817	120,000	69,466	125,000	4.17
<b>Total Other</b>		<b>75,000</b>	<b>125,817</b>	<b>120,000</b>	<b>69,466</b>	<b>125,000</b>	<b>4.17</b>
<b>TOTAL ORG: Veterans Services</b>		<b>139,080</b>	<b>188,674</b>	<b>191,712</b>	<b>98,939</b>	<b>200,729</b>	<b>4.70</b>
<b>OTAL FUND: General Fund - Town</b>		<b>28,472,335</b>	<b>28,016,449</b>	<b>30,049,062</b>	<b>15,282,992</b>	<b>31,467,112</b>	<b>4.72</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
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**FUND: 1000 - GENERAL FUND - TOWN**

**ORG:01542 - Veterans Services**

510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
513000	Professional Salaries	Full Time Veterans Agent Per Position Control
520900	Travel	Mileage to training sessions, regular meetings, and parking fees in Boston, etc.
521500	Telephone	Cost of Verizon plan for iPhone and iPad.
521700	Dues And Membership	Membership in State Veteran's Agent Organizations.
521800	Professional Development	
540100	Office Supplies	Office supplies.
540200	Other Supplies	Miscellaneous supplies, annual mailings and outreach to veterans. Also cost of veterans' flags, flagstands and geranium plantings.
540500	Books And Periodicals	Publications and literature for Veterans.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
571000	Veterans Benefits	Expenditures depend on the number of qualified Veterans who seek aid. New benefits such as VASH vouchers are being implemented to provide first, last and security deposit for qualified veterans. Reimbursements from the state for this portion of the budget are between 75% and 100% depending on the benefit. Increase based on FY13 expenditures.

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/9/2014	2016 Level 1	% Chg 2015 Budget
<b>Citizens Library - 01611</b>							
<b>Salaries</b>							
Sick	510400	-	710	-	441	-	-
Substitute Pay	510420	854	484	2,092	202	1,572	(24.86)
Holiday	510500	-	1,074	-	881	-	-
Vacation	510600	-	2,456	-	661	-	-
Personal Time	510900	-	525	-	441	-	-
Professional Salaries	513000	45,307	39,293	46,003	18,727	47,102	2.39
<b>Total Salaries</b>		<b>46,161</b>	<b>44,541</b>	<b>48,095</b>	<b>21,352</b>	<b>48,674</b>	<b>1.20</b>
<b>Supplies</b>							
Office Supplies	540100	225	200	225	300	300	33.33
Other Supplies	540200	600	566	600	299	700	16.67
Postage And Courier	540300	30	-	30	-	30	-
Books And Periodicals	540500	6,800	6,650	6,800	3,544	7,500	10.29
<b>Total Supplies</b>		<b>7,655</b>	<b>7,416</b>	<b>7,655</b>	<b>4,144</b>	<b>8,530</b>	<b>11.43</b>
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
al Other		-	-	-	-	-	-
<b>TOTAL ORG: Citizens Library</b>		<b>53,816</b>	<b>51,957</b>	<b>55,750</b>	<b>25,496</b>	<b>57,204</b>	<b>2.61</b>

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016

12/10/2014  
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FUND: 1000 - GENERAL FUND - TOWN

ORG:01611 - Citizens Library

510400	Sick	
510410	Funeral Leave	
510420	Substitute Pay	Vacation, personal time, sick time, hours when I am at meetings.
510500	Holiday	
510600	Vacation	
510900	Personal Time	
513000	Professional Salaries	Per Position Control.
520600	Eqpt Maintenance	
520900	Travel	
522700	Contractual Service	
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.
540300	Postage And Courier	
540500	Books And Periodicals	Mandated at 15% of Budget.
540700	Meals	
540900	Material And Equipment	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570700	Health Insurance - Harvard	
570730	Life Opt Out	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

**FUND: 6600 - Ambulance - Enterprise Fund**

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/10/2014	2016 Level 1	% Chg 2015 Budget
<b>Ambulance - Enterprise Fund - 6600</b>							
<b>Salaries</b>							
Regular Perm	510100	416,489	374,153	425,761	139,808	408,572	(4.04%)
Overtime	510300	82,000	75,854	82,000	39,085	82,000	- %
Sick	510400	-	5,196	-	2,959	-	- %
Injury Leave	510450	-	-	-	3,779	-	- %
Longevity	510460	1,000	750	1,000	750	-	- %
Incentive Pay	510470	2,142	1,743	2,142	950	2,142	- %
Holiday	510500	-	18,607	-	767	-	- %
Flsa Adjustment	510530	1,500	33	1,000	313	500	(50.00%)
Holiday A&B	510540	-	-	-	5,412	20,658	- %
Vacation	510600	-	16,439	-	1,849	-	- %
Emt Stipend	510730	8,800	8,745	10,644	6,350	10,214	(4.04%)
Uniform Stipend	510750	-	-	-	600	800	- %
Personal Time	510900	-	9,370	-	2,570	-	- %
<b>Total Salaries</b>		<b>511,931</b>	<b>510,889</b>	<b>522,547</b>	<b>205,192</b>	<b>524,886</b>	<b>0.45 %</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	50,000	47,221	50,000	32,777	50,000	- %
Telephone	521500	5,400	2,408	6,400	13,500	6,400	- %
Professional Development	521800	-	-	207,280	-	207,280	- %
Professional Services	521900	25,000	21,900	25,000	-	-	- %
<b>Total Purchased Services</b>		<b>80,400</b>	<b>71,529</b>	<b>288,680</b>	<b>46,277</b>	<b>263,680</b>	<b>(8.66%)</b>
<b>Supplies</b>							
Other Supplies	540200	-	-	20,000	-	20,000	- %
Uniforms	541000	-	-	800	-	800	- %
<b>Total Supplies</b>		<b>-</b>	<b>-</b>	<b>20,800</b>	<b>-</b>	<b>20,800</b>	<b>- %</b>
<b>Other</b>							
Als - Assessment	560500	25,000	24,319	25,000	7,452	27,403	9.61 %
<b>Total Other</b>		<b>25,000</b>	<b>24,319</b>	<b>25,000</b>	<b>7,452</b>	<b>27,403</b>	<b>9.61 %</b>
<b>Other</b>							
Medicare	570400	7,500	6,878	7,500	2,858	8,100	8.00 %
Life Insurance	570500	300	272	300	90	300	- %
Health Hmo Blue	570620	42,000	34,302	37,469	16,477	40,467	8.00 %
Health Insurance - Harvard	570700	53,089	52,945	59,151	17,437	63,883	8.00 %
Medical Opt Out	570720	-	1,780	-	462	300	- %
Life Opt Out	570730	-	26	-	21	50	- %
<b>Total Other</b>		<b>102,889</b>	<b>96,203</b>	<b>104,420</b>	<b>37,344</b>	<b>113,100</b>	<b>8.31 %</b>
<b>Capital / Property</b>							
Machinery And Equipment	583000	-	-	60,000	49,357	40,000	(33.33%)
Motor Vehicle	585000	-	-	260,000	229,816	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>320,000</b>	<b>279,173</b>	<b>40,000</b>	<b>(87.50%)</b>
<b>Other Financing Uses</b>							
Long Term Debt Prin-Town	590120	35,380	35,380	35,380	-	35,380	- %
Long-Term Debt Int-Town	590220	10,588	10,588	9,880	4,940	9,200	(6.88%)
<b>Total Other Financing Uses</b>		<b>45,968</b>	<b>45,968</b>	<b>45,260</b>	<b>4,940</b>	<b>44,580</b>	<b>(1.50%)</b>
<b>TOTAL ORG: Ambulance - Enterprise Fund</b>		<b>766,188</b>	<b>748,909</b>	<b>1,326,707</b>	<b>580,378</b>	<b>1,034,449</b>	<b>(22.03%)</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

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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.
510200	Regular Temp	
510300	Overtime	This account provides funding for call - back of personnel Overtime wages are per contract. Slight increase reflects contract wage settlement.
510400	Sick	
510410	Funeral Leave	
510450	Injury Leave	
510460	Longevity	
510470	Incentive Pay	Per Contract.
510490	Merit Pay	
510500	Holiday	
510530	Flsa Adjustment	
510540	Holiday A&B	
510600	Vacation	
510730	Emt Stipend	Per Contract.
510750	Uniform Stipend	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	
513000	Professional Salaries	
520300	Eqpt Rep And Servicing	To fund vehicle repairs and maintenance.
521500	Telephone	Communication capability for patient care and calls.
521800	Professional Development	Paramedic School and two cardiac monitors.
521900	Professional Services	
522300	Printing And Copying	
522700	Contractual Service	
540200	Other Supplies	Medical Supplies.
540900	Material And Equipment	
541000	Uniforms	Per Contract.
560500	Als - Assessment	Emerson Hospital Assessment for ALS services.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016

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FUND: 6600 - AMBULANCE - ENTERPRISE FUND

570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	
583000	Machinery And Equipment	Replacement vehicle.
585000	Motor Vehicle	New Ambulance.
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.
597000	Transfers Out	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

**FUND: 6200 - Coa Van Enterprise Fund**

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/10/2014	2016 Level 1	% Chg 2015 Budget
<b>Coa Van Enterprise Fund - 6200</b>							
<b>Salaries</b>							
Regular Perm	510100	32,272	18,484	27,750	14	-	- %
Regular Temp	510200	28,904	22,664	30,382	-	-	- %
Sick	510400	-	4,270	-	-	-	- %
Funeral Leave	510410	-	448	-	-	-	- %
Holiday	510500	-	1,422	-	-	-	- %
Vacation	510600	-	1,362	-	(22)	-	- %
Personal Time	510900	-	364	-	-	-	- %
<b>Total Salaries</b>		<b>61,176</b>	<b>49,015</b>	<b>58,132</b>	<b>(8)</b>	<b>-</b>	<b>- %</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	6,500	2,153	6,500	-	-	- %
Fuel And Oil	521300	10,800	6,952	10,800	-	-	- %
Telephone	521500	550	593	600	(47)	-	- %
Professional Services	521900	-	8,264	-	28,689	-	- %
<b>Total Purchased Services</b>		<b>17,850</b>	<b>17,963</b>	<b>17,900</b>	<b>28,643</b>	<b>-</b>	<b>- %</b>
<b>Other</b>							
Medicare	570400	750	657	750	12	-	- %
Life Insurance	570500	50	29	50	-	-	- %
Health Hmo Blue	570620	20,514	9,660	14,405	-	-	- %
Health Insurance - Harvard	570700	-	233	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
<b>Total Other</b>		<b>21,314</b>	<b>10,580</b>	<b>15,205</b>	<b>12</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Coa Van Enterprise Fund</b>		<b>100,340</b>	<b>77,558</b>	<b>91,237</b>	<b>28,647</b>	<b>-</b>	<b>- %</b>
<b>TOTAL FUND: Coa Van Enterprise Fund</b>		<b>100,340</b>	<b>77,558</b>	<b>91,237</b>	<b>28,647</b>	<b>-</b>	<b>- %</b>

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

**FUND: 6100 - Nursing Enterprise Fund**

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/10/2014	2016 Level 1	% Chg 2015 Budget
<b>Nursing Enterprise Fund - 6100</b>							
<b>Salaries</b>							
Regular Perm	510100	96,996	97,698	101,735	37,442	-	- %
Overtime	510300	2,000	-	2,000	-	-	- %
Sick	510400	-	6,860	-	856	-	- %
Funeral Leave	510410	-	430	-	-	-	- %
Holiday	510500	-	8,868	-	4,633	-	- %
Vacation	510600	-	11,541	-	24,548	-	- %
Personal Time	510900	-	2,282	-	864	-	- %
Other Salaries & Wages	511000	5,000	6,318	5,000	1,048	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
On Call	512210	9,263	5,300	7,152	3,744	-	- %
Professional Salaries	513000	264,942	183,528	288,356	49,210	-	- %
<b>Total Salaries</b>		<b>378,201</b>	<b>322,823</b>	<b>404,243</b>	<b>122,346</b>	-	- %
<b>Purchased Services</b>							
Advertising	520100	-	-	-	-	-	- %
Eqpt Rep And Servicing	520300	500	-	500	-	-	- %
Mis Equipment & Software	520400	20,000	38,007	14,400	9,230	-	- %
Travel	520900	-	-	-	-	-	- %
Mileage (Rn)	520902	3,999	4,474	5,590	2,450	-	- %
Mileage (Hha)	520903	4,650	3,307	4,650	2,029	-	- %
Mileage (Admin)	520904	100	297	500	450	-	- %
Telephone	521500	1,720	2,871	3,870	1,990	-	- %
Dues And Membership	521700	6,708	9,400	14,000	9,000	-	- %
Professional Development	521800	1,720	2,328	1,720	1,714	-	- %
Professional Services	521900	20,000	(2,729)	20,000	3,862	-	- %
Prof. Service - Audit	521930	3,000	2,500	3,000	1,500	-	- %
Professional Services - Medica	521940	-	-	-	-	-	- %
Contractual Service	522700	103,350	40,030	103,350	33,197	-	- %
Miscellaneous	522900	39	185	39	-	-	- %
<b>Total Purchased Services</b>		<b>165,786</b>	<b>100,670</b>	<b>171,619</b>	<b>65,422</b>	-	- %
<b>Supplies</b>							
Office Supplies	540100	2,150	2,069	2,150	700	-	- %
Other Supplies	540200	3,714	20	3,714	183	-	- %
Medical Supplies	540250	-	4,456	-	3,112	-	- %
Billable Supplies	540270	4,500	5,770	7,000	3,000	-	- %
Postage And Courier	540300	258	76	258	38	-	- %
Books And Periodicals	540500	430	483	430	200	-	- %
Material And Equipment	540900	300	-	300	-	-	- %
<b>Total Supplies</b>		<b>11,352</b>	<b>12,874</b>	<b>13,852</b>	<b>7,233</b>	-	- %
<b>Other</b>							
Medicare	570400	6,500	4,175	6,500	1,654	-	- %
Life Insurance	570500	350	164	350	79	-	- %
Health Hmo Blue	570620	76,112	49,390	50,513	23,752	-	- %
Health Insurance - Harvard	570700	-	12,531	12,700	6,248	-	- %
Property & Liability Insurance	575000	5,200	4,399	5,200	4,399	-	- %
<b>Total Other</b>		<b>88,162</b>	<b>70,659</b>	<b>75,263</b>	<b>36,132</b>	-	- %
<b>TOTAL ORG: Nursing Enterprise Fund</b>		<b>643,501</b>	<b>507,027</b>	<b>664,977</b>	<b>231,133</b>	-	- %

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 6400 - Recycling/Transfer Station

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/10/2014	2016 Level 1	% Chg 2015 Budget
<b>Recycling/Transfer Station - 6400</b>							
<b>Salaries</b>							
Regular Perm	510100	114,518	94,186	105,654	45,250	158,537	50.05 %
Overtime	510300	46,600	46,414	46,600	28,192	46,600	- %
Sick	510400	-	1,683	-	1,342	-	- %
Seasonal	510440	-	-	-	-	-	- %
Injury Leave	510450	-	-	-	-	-	- %
Longevity	510460	957	784	841	848	854	1.55 %
Merit Pay	510490	1,400	1,400	1,400	-	1,400	- %
Holiday	510500	-	7,732	-	1,607	-	- %
Flsa Adjustment	510530	-	388	-	82	-	- %
Vacation	510600	-	3,581	-	1,926	-	- %
Personal Time	510900	-	552	-	-	-	- %
Professional Salaries	513000	9,938	-	-	-	10,063	- %
<b>Total Salaries</b>		<b>173,413</b>	<b>156,719</b>	<b>154,495</b>	<b>79,248</b>	<b>217,454</b>	<b>40.75 %</b>
<b>Purchased Services</b>							
Eqpt Maintenance	520600	4,458	1,531	4,458	6,656	4,458	- %
Electricity	521100	9,336	3,209	9,336	2,800	9,336	- %
Fuel And Oil	521300	33,000	33,000	33,000	-	33,000	- %
Telephone	521500	824	264	824	200	824	- %
Professional Services	521900	15,000	9,776	80,000	8,991	15,000	(81.25%)
Trash Removal	522800	382,274	265,135	310,000	310,000	310,000	- %
<b>Total Purchased Services</b>		<b>444,892</b>	<b>312,915</b>	<b>437,618</b>	<b>328,647</b>	<b>372,618</b>	<b>(14.85%)</b>
<b>Supplies</b>							
Material And Equipment	540900	11,136	8,168	15,000	5,966	15,000	- %
Tires	540910	3,374	733	3,374	-	3,374	- %
Uniforms	541000	1,600	1,290	1,600	1,272	1,600	- %
<b>Total Supplies</b>		<b>16,110</b>	<b>10,190</b>	<b>19,974</b>	<b>7,238</b>	<b>19,974</b>	<b>- %</b>
<b>Other</b>							
Medicare	570400	2,000	1,979	2,000	987	2,160	8.00 %
Life Insurance	570500	-	91	-	49	140	- %
Health Ins Bc/Bs	570600	19,524	-	-	-	-	- %
Health Hmo Blue	570620	-	14,888	16,269	8,370	32,571	100.20 %
Health Insurance - Harvard	570700	-	1,741	2,460	1,175	2,657	8.01 %
<b>Total Other</b>		<b>21,524</b>	<b>18,699</b>	<b>20,729</b>	<b>10,580</b>	<b>37,528</b>	<b>81.04 %</b>
<b>Capital / Property</b>							
Capital Outlay	580000	-	-	105,000	103,608	98,000	(6.67%)
Machinery And Equipment	583000	-	-	-	-	-	- %
Lease Purchase/Fixed Asset	584000	34,110	25,712	26,000	25,712	26,000	- %
Paving	586010	10,000	-	10,000	-	10,000	- %
<b>Total Capital / Property</b>		<b>44,110</b>	<b>25,712</b>	<b>141,000</b>	<b>129,320</b>	<b>134,000</b>	<b>(4.96%)</b>
<b>Other Financing Uses</b>							
Transfers Out	597000	-	-	-	1,328,963	-	- %
<b>Total Other Financing Uses</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,328,963</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Recycling/Transfer Station</b>		<b>700,049</b>	<b>524,235</b>	<b>773,816</b>	<b>1,883,996</b>	<b>781,574</b>	<b>1.00 %</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

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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.
510400	Sick	
510410	Funeral Leave	
510440	Seasonal	
510450	Injury Leave	
510460	Longevity	
510490	Merit Pay	Merit payments to transfer station employees per union contract.
510500	Holiday	
510530	Flsa Adjustment	
510600	Vacation	
510900	Personal Time	
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.
521100	Electricity	Electricity to operate transfer station.
521300	Fuel And Oil	Fuel to operate vehicles and equipment (includes diesel and biodiesel).
521500	Telephone	Phone charges to include credit card machine.
521900	Professional Services	Tight tank testing/environmental compliance. Increase added to cover estimated price increase by vendors and compliance inspections required by DEP. In addition, the Town will be installing a new gas monitoring program.
521950	Legal Service	
522700	Contractual Service	
522800	Trash Removal	Tipping fees for refuse.
540900	Material And Equipment	Costs associated with repair and service to the Transfer Station equipment. Increased to cover the added repairs at the facility and the equipment.
540910	Tires	Tires for transfer station equipment (loader, yard tractors & trailers used to transport refuse).
541000	Uniforms	Uniforms service and workboots for transfer station employees per union contract.
570200	Unemployment Ins	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	

TOWN OF ACTON  
BUDGET PRESENTATION  
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FUND: 6400 - RECYCLING/TRANSFER STATION

570623	Blue Care Elect	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
580000	Capital Outlay	The Recycling and Transfer Station is proposing a request through the enterprise budget to acquire three (3) new compactors, including the associated container units. The three existing compactors at the recycling facility are owned by the contractor we use to haul the material and the Town pays for the electricity.
580001	Compost Equipment	Lease of front end loader.
583000	Machinery And Equipment	
584000	Lease Purchase/Fixed Asset	This will cover the second annual lease payment for the front end loader.
586010	Paving	Paving and road repairs to the Transfer Station and recycling area.
597000	Transfers Out	

**TOWN OF ACTON  
INTERDEPARTMENTAL COMMUNICATION**

Date: December 3, 2014

**To: Budget Working Group**

**From: Highway Department**

**Re: Transfer Station and Recycling Enterprise Budget – FY2016 Budget Analysis**

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The Transfer Station is operated under the direction of the Highway Department. The facility is constantly being evaluated to enhance the recycling opportunities for the residents. Over the last few years, the Budget has been adjusted to account for

- facility repairs & upkeep
- capital replacement
- Green Acton initiatives
- added costs associated with additional DEP mandated inspections for the Landfill cap, the Solar Panel project, the Transfer Station & Recycling Operations, and our annual mandated groundwater sampling program.

The Board of Selectman approved the recommendation for no increases in the fee structure for this season. Our current fee structure beginning in September 2014 is as follows:

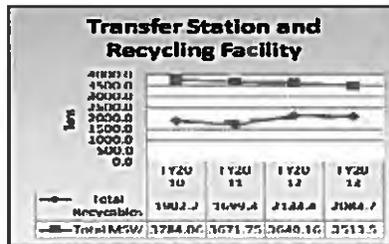
**Stickers Fees**

- |                          |          |
|--------------------------|----------|
| • First Sticker          | \$210.00 |
| • Second Sticker         | \$30.00  |
| • Senior Citizen Sticker | \$55.00  |
| • Replacement Sticker    | \$10.00  |
| • Recycling Only Sticker | \$75.00  |
| • Senior Recycling Only  | \$20.00  |

**Coupon Fees**

- |                                |              |
|--------------------------------|--------------|
| • Small Items                  | \$5.00       |
| • Medium Items                 | \$10.00      |
| • Large Items                  | \$15.00      |
| • Freon Items                  | \$25.00      |
| • Furnaces/Industrial AC Units | \$40.00      |
| • Piano/Organ                  | \$75.00      |
| • Carpets/Rugs                 | \$20.00/room |
| • TVs & Computer Monitors      | \$25.00      |
| • Hard Drives                  | \$10.00      |

We continue to evaluate the amount of Municipal Solid Waste (MSW) and Recyclables that are being collected at the facility. The Table below shows the total amount of material received at the Transfer Station and Recycling facility over the last several years.



The Town is seeing a slight decline in the amount of MSW being disposed at the Transfer Station. We also noted the historical trend for the amount of material being recycled by the residents is continuing to increase over the last several years.

It's interesting to note that even with the slight increase in users that we still experienced an overall decrease in the amount of MSW at our facility. We have also included a Table below showing the monies spent in the Trash Removal line item.

	FY2012	FY2013	FY2014
MSW (tons)	3,672	3,513	3,535
Total Spent	\$ 303,395.68	\$ 261,814.65	\$ 289,965.75

For FY2015, we reduced the Trash Removal item from \$382,274 to \$310,000. This budget covers the tipping fees for the disposal of the Municipal Solid Waste. This change is a direct result of lower tipping fees and the reduced volume of trash.

The Town is currently considering the implementation of a SMART/PAYT (Save Money and Reduce Trash / Pay as You Throw) Program. Green Acton presented this initiative in order to further increase our existing recycling efforts. Case Studies have shown a 25-50% reduction in Municipal Solid Waste (MSW) and a significant increase in recycling. A preliminary study of this data was presented to the Board of Selectmen on September 22<sup>nd</sup> and they voted to continue this effort in preparation for Town Meeting. Assuming it is approved at Town Meeting, we anticipate the SMART program will start September of 2015. The Town has been awarded a grant from the MassDEP for Technical Assistance from the MassDEP Municipal Assistance Coordinator to assist us through further analysis and the possible implementation of the SMART/PAYT program. As part of this effort to reduce MSW, the Town is also working with Green Acton to establish a Swap Shop at the Recycling Facility and update the existing signage at the facility.

Staff at the Transfer Station and Recycling Facility continues to seek new opportunities to divert additional materials from the waste stream. The Town has been awarded three (3) additional grants through the MassDEP Sustainable Material Recovery Program (SMRP). These grants will assist in the following new ventures:

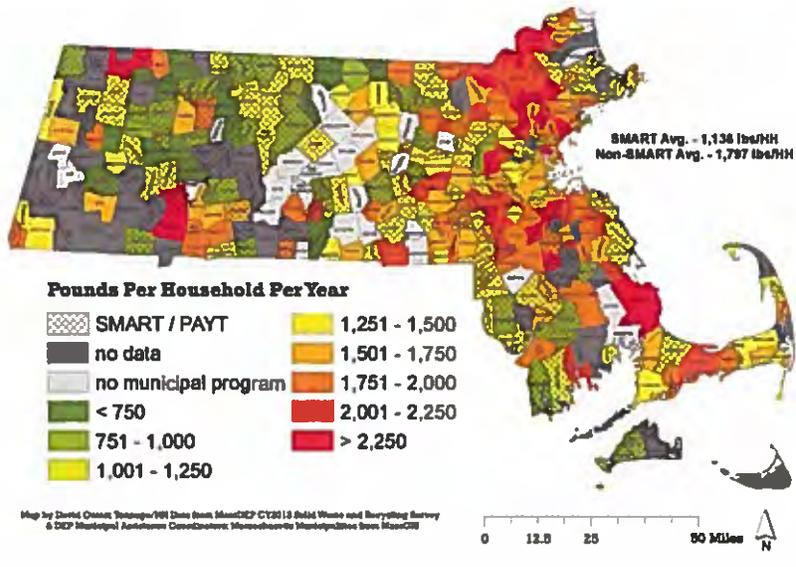
- **SMART/PAYT Program**
- **Additional Drop-off Recycling Equipment (Rigid Plastics & Mattresses)**
- **Public Space Outdoor Event Recycling Containers**

The MassDEP compiled the following map showing communities that have adopted a SMART/PAYT fee structure for their solid waste and recycling programs.



They also produced this map showing the average household trash tonnage across the state.

**How Much Trash Did We Throw Out in 2012?**



This information seems to demonstrate how the SMART/PAYT fee structure impacts the amount of material that is being diverted from the waste stream.

Staff has worked with the MassDEP Municipal Assistance Coordinator to evaluate a similar SMART/PAYT fee structure within our existing operations. The SMART program was evaluated with a reduced sticker fee to cover operating costs associated with the existing facility (i.e. staff, equipment, utilities, etc...) and the bag fees would cover the cost of the bag and the hauling and tipping fees to dispose of the material. Using our current budgetary projections, the SMART program would result in the sticker fees being reduced to about half the current value (\$100-\$110 per full access sticker versus the existing \$210 rate). Trash bags would roughly cost about the following:

- \$2.00 per 30-gallon trash bag
- \$1.25 per 15-gallon trash bag
- \$0.75 per 8-gallon trash bag

Providing various bag sizes allows residents to choose the bag that best fits their household. The goal of this program is to provide an opportunity for users to save money by diverting more material from the waste stream, thus reducing their cost to use the facility. The financial impact to the existing enterprise budget is expected to be minimal, if any. If the program resulted in similar results as the other communities, the new SMART program should result in further reductions for future budget cycles.

If approved, it's anticipated the new SMART/PAYT fee structure would be similar to the above described rates. The actual sticker and bag fees are subject to further review this summer to fully evaluate the financial impacts due to a new MSW solid waste contract this June (fuel prices, etc...)

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

**FUND: 6300 - Septage Enterprise Fund**

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/10/2014	2016 Level 1	% Chg 2015 Budget
<b>Septage Enterprise Fund - 6300</b>							
<b>Salaries</b>							
Regular Temp	510200	10,166	870	10,116	-	-	- %
Overtime	510300	-	164	-	-	-	- %
Sick	510400	-	369	-	122	-	- %
Holiday	510500	-	363	-	185	-	- %
Vacation	510600	-	617	-	363	-	- %
Personal Time	510900	-	91	-	29	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	98,072	97,075	99,949	44,333	102,601	2.65 %
<b>Total Salaries</b>		<b>108,238</b>	<b>99,548</b>	<b>110,065</b>	<b>45,031</b>	<b>102,601</b>	<b>(6.78%)</b>
<b>Purchased Services</b>							
Water	521110	300	2,000	300	-	300	- %
Professional Development	521800	300	4,700	300	500	300	- %
Printing And Copying	522300	650	-	650	4,304	650	- %
Contractual Service	522700	6,000	-	6,000	-	6,000	- %
<b>Total Purchased Services</b>		<b>7,250</b>	<b>6,700</b>	<b>7,250</b>	<b>4,804</b>	<b>7,250</b>	<b>- %</b>
<b>Supplies</b>							
Other Supplies	540200	4,000	2,123	4,000	418	4,000	- %
Material And Equipment	540900	4,000	7,217	4,000	-	4,000	- %
<b>Total Supplies</b>		<b>8,000</b>	<b>9,341</b>	<b>8,000</b>	<b>418</b>	<b>8,000</b>	<b>- %</b>
<b>Other</b>							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	400	132	400	54	400	- %
Life Insurance	570500	50	34	50	16	50	- %
Health Hmo Blue	570620	5,674	152	160	76	5,674	446.25 %
Health Insurance - Harvard	570700	18,581	11,295	11,754	5,548	18,581	58.09 %
<b>Total Other</b>		<b>24,705</b>	<b>11,613</b>	<b>12,364</b>	<b>5,695</b>	<b>24,705</b>	<b>99.82 %</b>
<b>TOTAL ORG: Septage Enterprise Fund</b>		<b>148,193</b>	<b>127,201</b>	<b>137,679</b>	<b>55,948</b>	<b>142,556</b>	<b>3.54 %</b>
<b>TOTAL FUND: Septage Enterprise Fund</b>		<b>148,193</b>	<b>127,201</b>	<b>137,679</b>	<b>55,948</b>	<b>142,556</b>	<b>3.54 %</b>

TOWN OF ACTON  
BUDGET PRESENTATION  
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FUND: 6300 - SEPTAGE ENTERPRISE FUND

510200	Regular Temp	.48 PT environmental sampler.
510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	
513000	Professional Salaries	1.03 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	On-line review of wastewater plan designs.
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.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	
580000	Capital Outlay	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

**FUND: 6500 - Sewer O&M Enterprise Fund**

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/10/2014	2016 Level 1	% Chg 2015 Budget
<b>Sewer O&amp;M Enterprise Fund - 6500</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	1,933	-	- %
Sick	510400	-	2,641	-	(562)	-	- %
Holiday	510500	-	3,110	-	1,586	-	- %
Vacation	510600	-	8,845	-	2,181	-	- %
Personal Time	510900	-	778	-	793	-	- %
Other Salaries & Wages	511000	2,600	-	-	-	-	- %
Professional Salaries	513000	67,983	55,305	71,604	27,242	73,254	2.30 %
<b>Total Salaries</b>		<b>70,583</b>	<b>70,679</b>	<b>71,604</b>	<b>33,174</b>	<b>73,254</b>	<b>2.30 %</b>
<b>Purchased Services</b>							
Electricity	521100	-	16,268	-	27,000	-	- %
Professional Services	521900	-	3,000	-	3,180	-	- %
Contractual Service	522700	514,750	501,449	525,000	237,492	535,000	1.90 %
<b>Total Purchased Services</b>		<b>514,750</b>	<b>520,717</b>	<b>525,000</b>	<b>267,671</b>	<b>535,000</b>	<b>1.90 %</b>
<b>Supplies</b>							
Pass Thru Cost Contact	540220	76,250	50,793	77,750	22,984	79,250	1.93 %
<b>Total Supplies</b>		<b>76,250</b>	<b>50,793</b>	<b>77,750</b>	<b>22,984</b>	<b>79,250</b>	<b>1.93 %</b>
<b>Other</b>							
Medicare	570400	1,100	890	1,100	424	-	- %
Life Insurance	570500	60	40	60	20	-	- %
Health Hmo Blue	570620	-	148	-	50	-	- %
Health Insurance - Harvard	570700	15,222	14,577	15,350	7,535	-	- %
Property & Liability Insurance	575000	13,000	-	13,000	-	-	- %
<b>Total Other</b>		<b>29,382</b>	<b>15,654</b>	<b>29,510</b>	<b>8,029</b>	<b>-</b>	<b>- %</b>
<b>Capital / Property</b>							
Machinery And Equipment	583000	36,000	36,078	60,000	-	60,000	- %
<b>Total Capital / Property</b>		<b>36,000</b>	<b>36,078</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>- %</b>
<b>Other Financing Uses</b>							
Long-Term Debt Principal	590100	624,298	624,298	645,796	305,878	665,086	2.99 %
Ltd - Principal Mkt Rate	590150	35,000	35,000	35,000	-	35,000	- %
Long-Term Debt Interest	590200	273,971	273,971	255,416	134,505	240,320	(5.91%)
Ltd - Interest Market Rate	590250	14,963	14,963	13,738	6,869	12,513	(8.91%)
Admin Fee Mcwt	590340	25,753	25,743	26,315	12,341	-	- %
Bad Debt Expense	595110	33,000	-	-	-	-	- %
Betterment Overlay	595120	25,000	-	25,000	-	25,000	- %
<b>Total Other Financing Uses</b>		<b>1,031,985</b>	<b>973,975</b>	<b>1,001,264</b>	<b>459,592</b>	<b>977,919</b>	<b>(2.33%)</b>
<b>TOTAL ORG: Sewer O&amp;M Enterprise Fund</b>		<b>1,758,950</b>	<b>1,667,896</b>	<b>1,765,128</b>	<b>791,450</b>	<b>1,725,423</b>	<b>(2.25%)</b>
<b>TOTAL FUND: Sewer O&amp;M Enterprise Fund</b>		<b>1,758,950</b>	<b>1,667,896</b>	<b>1,765,128</b>	<b>791,450</b>	<b>1,725,423</b>	<b>(2.25%)</b>

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016

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FUND: 6500 - SEWER O&M ENTERPRISE FUND

510300	Overtime	
510400	Sick	
510490	Merit Pay	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512060	Sewer Clerk Wages	
513000	Professional Salaries	Per Position Control.
521100	Electricity	
521110	Water	
521410	Heating Oil	
521500	Telephone	
521800	Professional Development	
521900	Professional Services	
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.
570200	Unemployment Ins	
570300	Social Security	
570400	Medicare	Projected cost of Medicare Insurance.
570500	Life Insurance	Projected cost of Life Insurance.
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570700	Health Insurance - Harvard	
575000	Property & Liability Insurance	Projected Property and Liability Insurance.
578010	Depreciation-Sewer Plan	
578020	Depreciation - Collection Pump	
579100	Refunds	
583000	Machinery And Equipment	Sewer system SCADA upgrade.

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

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**FUND: 6500 - SEWER O&M ENTERPRISE FUND**

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.
590320	Short Term Int	
590330	Short Term Debt Interest	
590340	Admin Fee Mcwt	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  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 6700 - Transportation

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/10/2014	2016 Level 1	% Chg 2015 Budget
<b>Transportation - 6700</b>							
Regular Perm	510100	-	-	-	-	-	- %
Regular Temp	510200	-	-	-	-	-	- %
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	-	-	-	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	-	-	-	-	- %
Vacation	510600	-	-	-	-	-	- %
Personal Time	510900	-	-	-	-	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	-	-	-	-	14,312	- %
<b>Total Salaries</b>		-	-	-	-	14,312	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Telephone	521500	-	-	-	-	26,520	- %
Professional Services	521900	-	-	-	-	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	350,580	- %
<b>Total Purchased Services</b>		-	-	-	-	377,100	- %
Other Supplies	540200	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		-	-	-	-	-	- %
Machinery And Equipment	583000	-	-	-	-	-	- %
Lease	587000	-	-	-	-	2,000	- %
<b>Total Capital / Property</b>		-	-	-	-	2,000	- %
Transfers Out	597000	-	-	-	-	-	- %
<b>Total Other Financing Uses</b>		-	-	-	-	-	- %
<b>TOTAL ORG: Transportation</b>		-	-	-	-	393,412	- %
<b>TOTAL FUND: Transportation</b>		-	0	0	-	393,412	100.00 %

TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016

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FUND: 6700 - TRANSPORTATION

510100	Regular Perm	
510200	Regular Temp	
510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	
513000	Professional Salaries	Stipend for the Transportation Coordinator.
520300	Eqpt Rep And Servicing	
521500	Telephone	Dispatch Services phone support.
521900	Professional Services	
522300	Printing And Copying	
522700	Contractual Service	TransAction Associates operation of Rail Shuttle, Dial-A-Ride, Road Runner and COA Van.
540200	Other Supplies	
540900	Material And Equipment	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	
583000	Machinery And Equipment	
587000	Lease	Vehicle lease with TransAction and LRTA.
597000	Transfers Out	

**TOWN OF ACTON  
MUNICIPAL BUDGET SUPPLEMENT  
FY 2016**

FUND: 3701 - Building Inspector

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/10/2014	2016 Level 1	% Chg 2015 Budget
<b>Building Inspector - 3701</b>							
<b>Salaries</b>							
Regular Perm	510100	8,819	-	9,220	-	-	- %
Regular Temp	510200	17,075	16,426	17,852	7,113	19,393	8.63 %
Sick	510400	-	371	-	111	-	- %
Holiday	510500	-	665	-	310	-	- %
Vacation	510600	-	867	-	426	-	- %
Personal Time	510900	-	167	-	24	-	- %
Clerical Salaries & Wages	512050	5,873	4,724	5,961	2,124	6,103	2.38 %
Professional Salaries	513000	-	7,746	-	-	40,488	- %
<b>Total Salaries</b>		<b>31,767</b>	<b>30,966</b>	<b>33,033</b>	<b>10,108</b>	<b>65,984</b>	<b>99.75 %</b>
<b>Purchased Services</b>							
Contractual Service	522700	145,000	133,453	200,000	70,800	225,000	12.50 %
<b>Total Purchased Services</b>		<b>145,000</b>	<b>133,453</b>	<b>200,000</b>	<b>70,800</b>	<b>225,000</b>	<b>12.50 %</b>
<b>Supplies</b>							
Other Supplies	540200	16,000	616	16,000	1,183	1,000	(93.75%)
Uniforms	541000	1,000	-	1,300	-	1,000	(23.08%)
<b>Total Supplies</b>		<b>17,000</b>	<b>616</b>	<b>17,300</b>	<b>1,183</b>	<b>2,000</b>	<b>(88.44%)</b>
<b>Other</b>							
Medicare	570400	-	438	-	156	500	- %
Life Insurance	570500	-	4	-	2	4	- %
Health Ins Bc/Bs	570600	1,601	-	1,601	-	-	- %
Health Insurance - Harvard	570700	-	1,446	-	56	1,500	- %
Medical Opt Out	570720	-	400	-	185	400	- %
<b>Total Other</b>		<b>1,601</b>	<b>2,288</b>	<b>1,601</b>	<b>399</b>	<b>2,404</b>	<b>50.16 %</b>
<b>Capital / Property</b>							
Machinery And Equipment	583000	200	-	200	-	200	- %
<b>Total Capital / Property</b>		<b>200</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>- %</b>
<b>TOTAL ORG: Building Inspector</b>		<b>195,568</b>	<b>167,324</b>	<b>252,134</b>	<b>82,490</b>	<b>295,588</b>	<b>17.23 %</b>
<b>TOTAL FUND: Building Inspector</b>		<b>195,568</b>	<b>167,324</b>	<b>252,134</b>	<b>82,490</b>	<b>295,588</b>	<b>17.23 %</b>

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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.
510400	Sick	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
512050	Clerical Salaries & Wages	Full-time secretary 4 hrs. 10% of the secretarial salaries are paid from the revolving fund. Per Position Control.
513000	Professional Salaries	
521900	Professional Services	
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	Supplies & equipment needed for inspections.
541000	Uniforms	The inspectors regularly conduct inspections in single family homes and on other private property. This item is to provide Town of Acton uniforms to help identify the inspectors as officials working for the Town of Acton and to help maintain a professional appearance.
570000	Other Expenditures	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570610	Health Ins Bc/Bs Retiree	
570620	Health Hmo Blue	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
583000	Machinery And Equipment	
585000	Motor Vehicle	

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**FUND: 3700 - Fire Alarm Network**

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/10/2014	2016 Level 1	% Chg 2015 Budget
<b>Fire Alarm Network - 3700</b>							
<b>Salaries</b>							
Overtime	510300	38,415	30,014	38,415	14,971	38,415	- %
<b>Total Salaries</b>		<b>38,415</b>	<b>30,014</b>	<b>38,415</b>	<b>14,971</b>	<b>38,415</b>	<b>- %</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	25,000	5,459	25,000	4,696	25,000	- %
Telephone	521500	600	153	750	1,000	750	- %
<b>Total Purchased Services</b>		<b>25,600</b>	<b>5,613</b>	<b>25,750</b>	<b>5,696</b>	<b>25,750</b>	<b>- %</b>
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Fire Alarm Network</b>		<b>64,015</b>	<b>35,627</b>	<b>64,165</b>	<b>20,668</b>	<b>64,165</b>	<b>- %</b>
<b>TOTAL FUND: Fire Alarm Network</b>		<b>64,015</b>	<b>35,627</b>	<b>64,165</b>	<b>20,668</b>	<b>64,165</b>	<b>- %</b>

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**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.
521500	Telephone	Communication capability to keep alarm systems running and utilize during storms and regular maintenance.
521900	Professional Services	
570000	Other Expenditures	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570700	Health Insurance - Harvard	

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**FUND: 3704 - Food Service**

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/10/2014	2016 Level 1	% Chg 2015 Budget
<b>Food Service - 3704</b>							
<b>Salaries</b>							
Sick	510400	-	1,806	-	593	-	- %
Holiday	510500	-	1,612	-	823	-	- %
Vacation	510600	-	2,954	-	1,753	-	- %
Personal Time	510900	-	404	-	119	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	35,799	30,298	37,743	13,964	39,818	5.50 %
<b>Total Salaries</b>		<b>35,799</b>	<b>37,073</b>	<b>37,743</b>	<b>17,253</b>	<b>39,818</b>	<b>5.50 %</b>
<b>Purchased Services</b>							
Advertising	520100	250	-	250	-	250	- %
Professional Services	521900	5,000	13,550	5,000	3,570	5,000	- %
Contractual Service	522700	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>5,250</b>	<b>13,550</b>	<b>5,250</b>	<b>3,570</b>	<b>5,250</b>	<b>- %</b>
<b>Supplies</b>							
Other Supplies	540200	1,000	27,075	1,000	1,237	1,000	- %
<b>Total Supplies</b>		<b>1,000</b>	<b>27,075</b>	<b>1,000</b>	<b>1,237</b>	<b>1,000</b>	<b>- %</b>
<b>Other</b>							
Other Expenditures	570000	-	25	-	-	-	- %
Medicare	570400	275	512	275	241	275	- %
Life Insurance	570500	20	20	20	10	20	- %
Health Hmo Blue	570620	6,393	304	6,393	153	6,393	- %
Health Insurance - Harvard	570700	799	-	799	-	799	- %
<b>Total Other</b>		<b>7,487</b>	<b>860</b>	<b>7,487</b>	<b>403</b>	<b>7,487</b>	<b>- %</b>
Capital Outlay	580000	38,050	-	-	-	-	- %
<b>Total Capital / Property</b>		<b>38,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Food Service</b>		<b>87,586</b>	<b>78,559</b>	<b>51,480</b>	<b>22,463</b>	<b>53,555</b>	<b>4.03 %</b>
<b>TOTAL FUND: Food Service</b>		<b>87,586</b>	<b>78,559</b>	<b>51,480</b>	<b>22,463</b>	<b>53,555</b>	<b>4.03 %</b>

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FUND: 3704 - FOOD SERVICE

510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
512050	Clerical Salaries & Wages	
513000	Professional Salaries	.55 FTE professional support for inspection.
520100	Advertising	Advertisement of Food Service Rules & Regs.
521900	Professional Services	Contractual labor for food inspections.
522700	Contractual Service	
540200	Other Supplies	Other supplies required for Food Service Inspections.
570000	Other Expenditures	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	
580000	Capital Outlay	
597000	Transfers Out	

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**FUND: 3705 - Hazardous Materials**

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/10/2014	2016 Level 1	% Chg 2015 Budget
<b>Hazardous Materials - 3705</b>							
<b>Salaries</b>							
Sick	510400	-	1,450	-	477	-	- %
Holiday	510500	-	1,317	-	673	-	- %
Vacation	510600	-	2,380	-	1,411	-	- %
Personal Time	510900	-	330	-	98	-	- %
Other Salaries & Wages	511000	-	6,612	-	3,928	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	29,162	24,763	30,807	11,418	32,500	5.50 %
<b>Total Salaries</b>		<b>29,162</b>	<b>36,852</b>	<b>30,807</b>	<b>18,004</b>	<b>32,500</b>	<b>5.50 %</b>
<b>Purchased Services</b>							
Professional Services	521900	1,000	90	1,000	-	1,000	- %
Contractual Service	522700	5,000	5,290	5,000	3,000	5,000	- %
Hazardous Waste Day	522780	6,000	-	6,000	-	6,000	- %
<b>Total Purchased Services</b>		<b>12,000</b>	<b>5,380</b>	<b>12,000</b>	<b>3,000</b>	<b>12,000</b>	<b>- %</b>
<b>Supplies</b>							
Other Supplies	540200	1,000	515	1,000	-	1,000	- %
Books And Periodicals	540500	200	-	200	-	200	- %
Material And Equipment	540900	200	-	200	-	200	- %
<b>Total Supplies</b>		<b>1,400</b>	<b>515</b>	<b>1,400</b>	<b>-</b>	<b>1,400</b>	<b>- %</b>
<b>Other</b>							
Other Expenditures	570000	-	126	-	-	-	- %
Medicare	570400	500	522	500	251	500	- %
Life Insurance	570500	25	18	25	10	25	- %
Health Ins Bc/Bs	570600	578	-	578	-	578	- %
Health Hmo Blue	570620	3,197	679	3,197	391	3,197	- %
Health Insurance - Harvard	570700	799	86	799	104	799	- %
<b>Total Other</b>		<b>5,099</b>	<b>1,431</b>	<b>5,099</b>	<b>756</b>	<b>5,099</b>	<b>- %</b>
<b>TOTAL ORG: Hazardous Materials</b>		<b>47,661</b>	<b>44,178</b>	<b>49,306</b>	<b>21,760</b>	<b>50,999</b>	<b>3.43 %</b>
<b>TOTAL FUND: Hazardous Materials</b>		<b>47,661</b>	<b>44,178</b>	<b>49,306</b>	<b>21,760</b>	<b>50,999</b>	<b>3.43 %</b>

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FUND: 3705 - HAZARDOUS MATERIALS

510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	
513000	Professional Salaries	.45 FTE professional support for inspections.
521900	Professional Services	For Clean Harbor to pick up Hazardous material.
522700	Contractual Service	Inspections of Hazardous Material sites.
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.
570000	Other Expenditures	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
580000	Capital Outlay	
597000	Transfers Out	

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FUND: 3706 - Historic District Comm

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/10/2014	2016 Level 1	% Chg 2015 Budget
<b>Historic District Comm - 3706</b>							
<b>Supplies</b>							
Office Supplies	540100	1	-	200	-	200	- %
Total Supplies		1	-	200	-	200	- %
Other Expenditures	570000	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Historic District Comm		1	-	200	-	200	- %
<hr/>							
TOTAL FUND: Historic District Comm		1	0	200	-	200	- %

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**FUND: 3706 - HISTORIC DISTRICT COMM**

521900	Professional Services
540100	Office Supplies
570000	Other Expenditures

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**FUND: 3702 - Sealer Weights & Measures**

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/10/2014	2016 Level 1	% Chg 2015 Budget
<b>Sealer Weights &amp; Measures - 3702</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	13	-	6	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	67	-	35	-	- %
Vacation	510600	-	44	-	20	-	- %
Personal Time	510900	-	17	-	8	-	- %
Other Salaries & Wages	511000	10,022	10,073	10,022	7,354	10,061	0.39 %
Clerical Salaries & Wages	512050	1,307	-	-	-	-	- %
Professional Salaries	513000	-	1,312	1,531	616	1,614	5.42 %
<b>Total Salaries</b>		<b>11,329</b>	<b>11,525</b>	<b>11,553</b>	<b>8,038</b>	<b>11,675</b>	<b>1.06 %</b>
<b>Purchased Services</b>							
Dues And Membership	521700	-	-	-	-	500	- %
Professional Development	521800	250	130	250	140	250	- %
Professional Services	521900	250	-	-	-	250	- %
<b>Total Purchased Services</b>		<b>500</b>	<b>130</b>	<b>250</b>	<b>140</b>	<b>1,000</b>	<b>300.00 %</b>
<b>Supplies</b>							
Office Supplies	540100	200	-	200	-	200	- %
Other Supplies	540200	350	-	350	-	350	- %
<b>Total Supplies</b>		<b>550</b>	<b>-</b>	<b>550</b>	<b>-</b>	<b>550</b>	<b>- %</b>
<b>Other</b>							
Other Expenditures	570000	-	-	-	-	-	- %
Medicare	570400	35	12	35	10	-	- %
Life Insurance	570500	12	1	12	3	12	- %
Health Ins Bc/Bs	570600	205	-	205	-	205	- %
Health Hmo Blue	570620	381	89	381	76	381	- %
Health Insurance - Harvard	570700	-	728	-	1,258	800	- %
Medical Opt Out	570720	-	-	-	-	-	- %
<b>Total Other</b>		<b>633</b>	<b>830</b>	<b>633</b>	<b>1,347</b>	<b>1,398</b>	<b>120.85 %</b>
<b>TOTAL ORG: Sealer Weights &amp; Measures</b>		<b>13,012</b>	<b>12,485</b>	<b>12,986</b>	<b>9,525</b>	<b>14,623</b>	<b>12.61 %</b>
<hr/>							
<b>TOTAL FUND: Sealer Weights &amp; Measures</b>		<b>13,012</b>	<b>12,485</b>	<b>12,986</b>	<b>9,525</b>	<b>14,623</b>	<b>12.61 %</b>

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FUND: 3702 - SEALER WEIGHTS & MEASURES

510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	Contract employee paid per inspection.
512050	Clerical Salaries & Wages	
513000	Professional Salaries	.25 FTE Professional Support, Per Postion Control.
521700	Dues And Membership	
521800	Professional Development	Continuing Education Requirements.
521900	Professional Services	
540100	Office Supplies	Misc office supplies for Inspectional Services.
540200	Other Supplies	Field supplies for Inspectional Services.
570000	Other Expenditures	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	

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**FUND: 3708 - Stormwater Inspections**

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/10/2014	2016 Level 1	% Chg 2015 Budget
<b>Stormwater Inspections - 3708</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	216	-	562	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	1,028	-	529	-	- %
Vacation	510600	-	401	-	88	-	- %
Personal Time	510900	-	257	-	88	-	- %
Clerical Salaries & Wages	512050	22,165	23,186	23,596	10,105	-	- %
Professional Salaries	513000	-	-	-	-	29,863	- %
<b>Total Salaries</b>		<b>22,165</b>	<b>25,088</b>	<b>23,596</b>	<b>11,373</b>	<b>29,863</b>	<b>26.56 %</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Professional Services	521900	7,000	6,500	7,000	-	7,000	- %
Contractual Service	522700	11,000	-	11,000	-	11,000	- %
<b>Total Purchased Services</b>		<b>18,000</b>	<b>6,500</b>	<b>18,000</b>	<b>-</b>	<b>18,000</b>	<b>- %</b>
<b>Supplies</b>							
Other Supplies	540200	1,000	-	1,000	-	1,000	- %
Books And Periodicals	540500	200	-	200	-	200	- %
Material And Equipment	540900	350	-	350	-	350	- %
<b>Total Supplies</b>		<b>1,550</b>	<b>-</b>	<b>1,550</b>	<b>-</b>	<b>1,550</b>	<b>- %</b>
<b>Other</b>							
Other Expenditures	570000	-	-	-	-	-	- %
Medicare	570400	-	352	-	166	380	- %
Life Insurance	570500	-	20	-	9	22	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	1,757	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>2,128</b>	<b>-</b>	<b>175</b>	<b>402</b>	<b>- %</b>
<b>TOTAL ORG: Stormwater Inspections</b>		<b>41,715</b>	<b>33,716</b>	<b>43,146</b>	<b>11,549</b>	<b>49,815</b>	<b>15.46 %</b>
<b>TOTAL FUND: Stormwater Inspections</b>		<b>41,715</b>	<b>33,716</b>	<b>43,146</b>	<b>11,549</b>	<b>49,815</b>	<b>15.46 %</b>

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FUND: 3708 - STORMWATER INSPECTIONS

510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
512050	Clerical Salaries & Wages	20 Hours of secretarial services for stormwater.
513000	Professional Salaries	
520300	Eqpt Rep And Servicing	
521900	Professional Services	Analysis of stormwater trends - quality and quantity.
522700	Contractual Service	Sampling and monitoring of stormwater outflows.
540200	Other Supplies	Supplies in support of the stormwater program.
540500	Books And Periodicals	Stormwater educational books.
540900	Material And Equipment	Materials and equipment in support of the stormwater program.
570000	Other Expenditures	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	

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**FUND: 3709 - Crosstown Connect**

ACCOUNT DESCRIPTION	ACCOUNT	2014 Budget	2014 Expenditures	2015 Budget	2015 YTD Thru 12/10/2014	2016 Level 1	% Chg 2015 Budget
<b>Crosstown Connect - 3709</b>							
<b>Purchased Services</b>							
Advertising	520100	-	-	3,000	-	-	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Mis Equipment & Software	520400	-	-	7,000	-	-	- %
Professional Services	521900	-	-	88,000	33,778	157,000	78.41 %
Contractual Service	522700	-	-	61,000	-	61,000	- %
<b>Total Purchased Services</b>		-	-	<b>159,000</b>	<b>33,778</b>	<b>218,000</b>	<b>37.11 %</b>
<b>Supplies</b>							
Office Supplies	540100	-	-	4,000	-	4,000	- %
Other Supplies	540200	-	-	3,000	-	3,000	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		-	-	<b>7,000</b>	-	<b>7,000</b>	<b>- %</b>
Other Expenditures	570000	-	-	-	-	-	- %
<b>Total Other</b>		-	-	-	-	-	- %
<b>TOTAL ORG: Crosstown Connect</b>		-	-	<b>166,000</b>	<b>33,778</b>	<b>225,000</b>	<b>35.54 %</b>
<hr/>							
<b>AL FUND: Crosstown Connect</b>		-	0	<b>166,000</b>	<b>33,778</b>	<b>225,000</b>	<b>35.54 %</b>

**TOWN OF ACTON  
BUDGET PRESENTATION  
FY 2016**

12/10/2014  
2:26:57PM

**FUND: 3709 - CROSSTOWN CONNECT**

520100	Advertising	Outreach to businesses and riders.
520300	Eqpt Rep And Servicing	
520400	Mis Equipment & Software	Maintenance and upkeep of dispatch software.
521900	Professional Services	Transportation Management Services.
522700	Contractual Service	Dispatch Services.
540100	Office Supplies	Materials necessary for CrossTown Connect office.
540200	Other Supplies	Supplies related to dispatch services.
540900	Material And Equipment	
570000	Other Expenditures	