DRAFT DEPARTMENTAL A-BUDGETS

CC: BOS

TOWN OF ACTON
DEPARTMENT OBJECT BUDGET

SUB ACCT	DESCRIPTION	FY2003 BUDGET	FY2004 BUDGET	FY2005 BUDGET	FY2006 REQUESTED	% Change 2005-06
ACCOUNTANT/COMPTROLLER						
5100	Wages and Salaries	$ 146,698	$ 156,178	$ 207,713	$ 217,261	4.60%
	Overtime/Substitute	$ -	$ -	$ -	$ -	0.00%
	Total Personal Services	$ 146,698	$ 156,178	$ 207,713	$ 217,261	4.60%
5200	Services	$ 1,350	$ 1,483	$ 1,000	$ 1,030	3.00%
5400	Supplies	$ 2,800	$ 2,769	$ 2,000	$ 2,060	3.00%
	DEPARTMENT TOTAL	$ 150,848	$ 160,430	$ 210,713	$ 220,351	4.57%
ASSESSORS						
5100	Wages and Salaries	$ 142,921	$ 144,242	$ 150,183	$ 157,086	4.60%
	Overtime/Substitute					0.00%
	Total Personal Services	$ 142,921	$ 144,242	$ 150,183	$ 157,086	4.60%
5200	Services	$ 10,050	$ 90,197	$ 6,820	$ 182,025	2568.98%
5400	Supplies	$ 1,400	$ 1,395	$ 1,395	$ 1,437	3.00%
	DEPARTMENT TOTAL	$ 154,371	$ 235,834	$ 158,398	$ 340,548	114.99%
BUILDING INSPECTOR						
5100	Wages and Salaries	$ 165,808	$ 174,545	$ 169,243	$ 177,022	4.60%
	Overtime/Substitute					0.00%
	Total Personal Services	$ 165,808	$ 174,545	$ 169,243	$ 177,022	4.60%
5200	Services	$ 1,225	$ 1,348	$ 1,250	$ 1,288	3.00%
5400	Supplies	$ 2,750	$ 2,708	$ 3,065	$ 3,157	3.00%
	DEPARTMENT TOTAL	$ 169,783	$ 178,601	$ 173,558	$ 181,467	4.56%
TOWN CLERK						
5100	Wages and Salaries	$ 102,660	$ 106,367	$ 112,115	$ 117,268	4.60%
	Overtime/Substitute	$ -	$ -	$ -	$ -	0.00%
	Total Personal Services	$ 102,660	$ 106,367	$ 112,115	$ 117,268	4.60%
5200	Services	$ 800	$ 867	$ 815	$ 839	3.00%
5400	Supplies	$ 1,800	$ 1,800	$ 1,500	$ 1,545	3.00%
	DEPARTMENT TOTAL	$ 105,260	$ 109,034	$ 114,430	$ 119,653	4.56%
CIVIL DEFENSE						
5200	Wages and Salaries	$ 2,100	$ 2,505	$ 1,950	$ 2,079	6.60%
	Overtime/Substitute	$ -	$ -	$ -	$ -	0.00%
	Total Personal Services	$ 2,100	$ 2,505	$ 1,950	$ 2,079	6.60%
5400	Supplies	$ 25,300	$ 31,808	$ 2,750	$ 2,833	3.00%
	DEPARTMENT TOTAL	$ 27,400	$ 34,313	$ 4,700	$ 4,911	4.49%
COA/COUNCIL ON AGING						
5100	Wages and Salaries	$ 102,004	$ 110,626	$ 115,463	$ 122,720	6.29%
	Overtime/Substitute	$ -	$ -	$ -	$ -	0.00%
	Total Personal Services	$ 102,004	$ 110,626	$ 115,463	$ 122,720	6.29%
5200	Services	$ 9,086	$ 9,384	$ 9,586	$ 9,874	3.00%
5400	Supplies	$ 7,043	$ 7,041	$ 6,895	$ 7,102	3.00%
	DEPARTMENT TOTAL	$ 118,133	$ 127,051	$ 131,944	$ 139,696	5.88%
COLLECTOR						
5100	Wages and Salaries	$ 145,799	$ 155,587	$ 163,305	$ 170,811	4.60%
	Overtime/Substitute	$ -	$ -	$ -	$ -	0.00%
	Total Personal Services	$ 145,799	$ 155,587	$ 163,305	$ 170,811	4.60%
5200	Services	$ 57,650	$ 59,067	$ 47,600	$ 49,028	3.00%
5400	Supplies	$ 22,000	$ 22,000	$ 26,000	$ 26,780	3.00%
	DEPARTMENT TOTAL	$ 225,449	$ 236,654	$ 236,905	$ 246,619	4.10%
COMMISSION ON DISABILITIES						
5200	Services	$ 1,500	$ 1,500	$ 1,500	$ 1,545	3.00%
DOG OFFICER (in Town Mgr Budget)						
5100	Personal Services	$ -	$ -	$ -		
5200	Services	$ 10,550	$ 10,550	$ 10,240	$ 10,547	3.00%
	DEPARTMENT TOTAL	$ 10,550	$ 10,550	$ 10,240	$ 10,547	3.00%

TOWN OF ACTON

DEPARTMENT OBJECT BUDGET

SUB ACCT	DESCRIPTION	FY2003 BUDGET	FY2004 BUDGET	FY2005 BUDGET	FY2006 REQUESTED	% Change 2005-06
ELECTIONS						
5100	Wages and Salaries	$ 1,300	$ 1,300	$ 1,300	$ 1,360	4.60%
	Overtime/Substitute	$ -	$ -	$ 1,000	$ 1,030	3.00%
	Total Personal Services	$ 1,300	$ 1,300	$ 2,300	$ 2,390	3.90%
5200	Services	$ 27,660	$ 27,787	$ 29,452	$ 30,367	3.11%
5400	Supplies	$ 5,400	$ 5,400	$ 5,400	$ 5,562	3.00%
	DEPARTMENT TOTAL	$ 34,360	$ 34,487	$ 37,152	$ 38,318	3.14%
ENGINEERING						
5100	Wages and Salaries	$ 157,817	$ 193,893	$ 216,765	$ 226,729	4.60%
	Overtime/Substitute	$ -	$ -	$ -	$ -	0.00%
	Total Personal Services	$ 157,817	$ 193,893	$ 216,765	$ 226,729	4.60%
5200	Services	$ 16,740	$ 17,057	$ 9,060	$ 9,332	3.00%
5400	Supplies	$ 2,950	$ 2,826	$ 2,800	$ 2,884	3.00%
	DEPARTMENT TOTAL	$ 177,507	$ 213,776	$ 228,625	$ 238,944	4.51%
FINANCE DIRECTOR						
5100	Wages and Salaries	$ 127,442	$ 133,727	$ 138,529	$ 144,898	4.60%
	Overtime/Substitute	$ -	$ -	$ -	$ -	0.00%
	Total Personal Services	$ 127,442	$ 133,727	$ 138,529	$ 144,898	4.60%
5200	Services	$ 152,800	$ 155,729	$ 98,377	$ 100,653	2.31%
5400	Supplies	$ 61,250	$ 63,117	$ 67,200	$ 69,216	3.00%
5600	Intergovernmental	$ 43,116	$ 43,116	$ 43,116	$ 43,116	0.00%
5700	Other Appropriations	$ 2,369,075	$ 3,246,046	$ 4,250,394	$ 4,674,600	9.98%
5900	Debt (inside 2 1/2)	$ 164,614	$ 342,854	$ 334,543	$ 248,363	-25.76%
	DEPARTMENT TOTAL	$ 2,918,297	$ 3,984,589	$ 4,932,159	$ 5,280,846	7.07%
FINANCE COMMITTEE						
5200	Services	$ 1,000	$ 1,000	$ 1,000	$ 1,030	3.00%
5700	Other Appropriations	$ 25,000	$ 25,000	$ 25,000	$ 25,750	3.00%
	DEPARTMENT TOTAL	$ 26,000	$ 26,000	$ 26,000	$ 26,780	3.00%
FIRE						
5100	Wages and Salaries	$ 1,915,162	$ 1,995,346	$ 2,057,444	$ 2,207,301	7.28%
	Overtime/Substitue	$ 515,545	$ 515,545	$ 473,213	$ 487,410	3.00%
	Total Personal Services	$ 2,430,707	$ 2,510,891	$ 2,530,657	$ 2,694,711	6.48%
5200	Services	$ 34,650	$ 40,283	$ 32,300	$ 33,395	3.39%
5400	Supplies	$ 78,500	$ 87,504	$ 77,702	$ 80,033	3.00%
5600	Intergovernmental	$ 45,250	$ 45,250	$ 2,500	$ 2,575	3.00%
5800	Capital Outlay	$ 12,000	$ 15,252	$ 6,000	$ 6,180	3.00%
	DEPARTMENT TOTAL	$ 2,601,107	$ 2,699,180	$ 2,649,159	$ 2,816,894	6.33%
HEALTH						
5100	Wages and Salaries	$ 82,999	$ 87,848	$ 80,201	$ 83,887	4.60%
	Overtime/Substitute	$ 880	$ 880	$ 880	$ 906	3.00%
	Total Personal Services	$ 83,879	$ 88,728	$ 81,081	$ 84,794	4.58%
5200	Services	$ 52,350	$ 54,434	$ 54,475	$ 56,109	3.00%
5400	Supplies	$ 1,360	$ 1,360	$ 1,500	$ 1,545	3.00%
	DEPARTMENT TOTAL	$ 137,589	$ 144,522	$ 137,056	$ 142,448	3.93%
HIGHWAY						
5100	Wages and Salaries	$ 633,644	$ 626,590	$ 648,814	$ 692,220	6.69%
	Overtime/Substitute	$ 125,688	$ 100,688	$ 84,453	$ 86,987	3.00%
	Total Personal Services	$ 759,332	$ 727,278	$ 733,267	$ 779,207	6.27%
5200	Services	$ 258,300	$ 430,349	$ 420,963	$ 451,526	7.26%
5400	Supplies	$ 327,400	$ 405,175	$ 381,627	$ 393,076	3.00%
5700	Other Appropriations	$ 10,600	$ 11,130	$ 11,130	$ 13,356	20.00%
5800	Capital Outlay	$ 525,000	$ 195,384	$ 270,500	$ 278,615	3.00%
	DEPARTMENT TOTAL	$ 1,880,632	$ 1,769,316	$ 1,817,487	$ 1,915,780	5.41%
HISTORICAL COMMISSION						
5400	Supplies	$ 600	$ 600	$ 600	$ 618	3.00%
	DEPARTMENT TOTAL	$ 600	$ 600	$ 600	$ 618	3.00%

TOWN OF ACTON						
DEPARTMENT OBJECT BUDGET						
SUB ACCT	*DESCRIPTION*	*FY2003 BUDGET*	*FY2004 BUDGET*	*FY2005 BUDGET*	*FY2006 REQUESTED*	*% Change 2005-06*
HUMAN RESOURCES						
5100	Wages and Salaries	$ 102,444	$ 109,241	$ 114,096	$ 119,340	4.60%
	Overtime/Substitute	$ -	$ -	$ -	$ -	0.00%
	Total Personal Services	$ 102,444	$ 109,241	$ 114,096	$ 119,340	4.60%
5200	Services	$ 36,310	$ 36,471	$ 28,960	$ 29,829	3.00%
5400	Supplies	$ 9,704	$ 4,134	$ 1,800	$ 1,854	3.00%
	DEPARTMENT TOTAL	$ 148,458	$ 149,846	$ 144,856	$ 151,023	4.26%
INFORMATION TECHNOLOGY						
	Wages and Salaries	$ 73,011	$ 128,303	$ 134,292	$ 140,464	4.60%
	Overtime/Substitute	$ -	$ -	$ -	$ -	0.00%
	Total Personal Services	$ 73,011	$ 128,303	$ 134,292	$ 140,464	4.60%
5200	Services	$ 227,600	$ 309,195	$ 407,345	$ 419,565	3.00%
5400	Supplies	$ 1,025	$ 1,012	$ 1,012	$ 1,042	3.00%
	DEPARTMENT TOTAL	$ 301,636	$ 438,510	$ 542,649	$ 561,071	3.39%
TOWN MANAGER						
5100	Wages and Salaries	$ 297,034	$ 312,261	$ 323,511	$ 338,381	4.60%
	Overtime/Substitute	$ 7,763	$ 7,763	$ 7,763	$ 7,996	3.00%
	Total Personal Services	$ 304,797	$ 320,024	$ 331,274	$ 346,377	4.56%
5200	Services	$ 480,650	$ 517,772	$ 583,195	$ 600,803	3.02%
5400	Supplies	$ 57,250	$ 29,801	$ 28,800	$ 29,664	3.00%
5800	Capital Outlay	$ -	$ -	$ -	$ -	0.00%
	DEPARTMENT TOTAL	$ 842,697	$ 867,597	$ 943,269	$ 976,844	3.56%
MEMORIAL LIBRARY						
5100	Wages and Salaries	$ 606,345	$ 603,646	$ 628,165	$ 672,107	7.00%
	Overtime/Substitute	$ -	$ -	$ -	$ -	0.00%
	Total Personal Services	$ 606,345	$ 603,646	$ 628,165	$ 672,107	7.00%
5200	Services	$ 30,780	$ 30,780	$ 33,911	$ 34,928	3.00%
5400	Supplies	$ 112,390	$ 109,877	$ 102,534	$ 105,610	3.00%
5700	Other Appropriations	$ -	$ -	$ -	$ -	0.00%
	DEPARTMENT TOTAL	$ 749,515	$ 744,303	$ 764,610	$ 812,646	6.28%
TOWN MEETING MODERATOR						
5100	Wages and Salaries	$ 200	$ 200	$ 200	$ 209	4.59%
	Overtime/Substitute	$ -	$ -	$ -	$ -	0.00%
	Total Personal Services	$ 200	$ 200	$ 200	$ 209	4.59%
5400	Supplies	$ 20	$ 20	$ 20	$ 21	3.00%
	DEPARTMENT TOTAL	$ 220	$ 220	$ 220	$ 230	4.45%
MUNICIPAL PROPERTIES						
5100	Wages and Salaries	$ 372,682	$ 352,787	$ 396,364	$ 423,229	6.78%
	Overtime/Substitue	$ 10,870	$ 10,870	$ 9,240	$ 9,517	3.00%
	Total Personal Services	$ 383,552	$ 363,657	$ 405,604	$ 432,746	6.69%
5200	Services	$ 535,368	$ 561,690	$ 547,684	$ 591,580	8.01%
5400	Supplies	$ 42,525	$ 44,517	$ 44,600	$ 45,938	3.00%
5800	Capital Items	$ 27,000	$ 28,350	$ 6,500	$ 6,695	3.00%
	DEPARTMENT TOTAL	$ 988,445	$ 998,214	$ 1,004,388	$ 1,076,959	7.23%
NATURAL RESOURCES/CEMETERY						
5100	Wages and Salaries	$ 385,958	$ 403,021	$ 418,491	$ 444,659	6.25%
	Overtime/Substitute	$ 13,077	$ 13,077	$ 13,077	$ 13,469	3.00%
	Total Personal Services	$ 399,035	$ 416,098	$ 431,568	$ 458,128	6.15%
5200	Services	$ 17,880	$ 18,182	$ 18,411	$ 19,020	3.31%
5400	Supplies	$ 23,208	$ 24,803	$ 24,450	$ 25,184	3.00%
5800	Capital Items	$ -	$ -	$ -	$ -	0.00%
	DEPARTMENT TOTAL	$ 440,123	$ 459,083	$ 474,429	$ 502,331	5.88%

TOWN OF ACTON						
DEPARTMENT OBJECT BUDGET						
SUB ACCT	*DESCRIPTION*	*FY2003 BUDGET*	*FY2004 BUDGET*	*FY2005 BUDGET*	*FY2006 REQUESTED*	*% Change 2005-06*
PLANNING BOARD						
5100	Wages and Salaries	$ 130,665	$ 137,704	$ 143,032	$ 149,606	4.60%
	Overtime/Substitute	$ -	$ -	$ -	$ -	0.00%
	Total Personal Services	$ 130,665	$ 137,704	$ 143,032	$ 149,606	4.60%
5200	Services	$ 4,900	$ 5,138	$ 4,900	$ 5,047	3.00%
5400	Supplies	$ 4,450	$ 4,443	$ 2,293	$ 2,362	3.00%
	DEPARTMENT TOTAL	$ 140,015	$ 147,285	$ 150,225	$ 157,015	4.52%
POLICE						
5100	Wages and Salaries	$ 1,826,157	$ 1,932,291	$ 2,179,530	$ 2,327,975	6.81%
	Overtime/Substitute	$ 407,925	$ 407,925	$ 341,425	$ 351,668	3.00%
	Total Personal Services	$ 2,234,082	$ 2,340,216	$ 2,520,955	$ 2,679,643	6.29%
5200	Services	$ 58,900	$ 41,310	$ 36,408	$ 37,610	3.30%
5400	Supplies	$ 62,789	$ 66,656	$ 61,877	$ 63,733	3.00%
5800	Capital Outlay	$ 83,850	$ 99,027	$ 50,784	$ 75,000	47.68%
	DEPARTMENT TOTAL	$ 2,439,621	$ 2,547,209	$ 2,670,024	$ 2,855,986	6.96%
PUBLIC CELEBRATIONS						
5100	Wages and Salaries	$ -	$ -	$ -	$ -	0.00%
	Overtime/Substitute	$ -	$ -	$ -	$ -	0.00%
	Total Personal Services	$ -	$ -	$ -	$ -	0.00%
5200	Services	$ 12,600	$ 972	$ 1,500	$ 1,545	3.00%
5400	Supplies	$ 2,440	$ 29	$ 1,000	$ 1,545	54.50%
	DEPARTMENT TOTAL	$ 15,040	$ 1,001	$ 2,500	$ 3,090	23.60%
VETERANS SERVICE						
5100	Wages and Salaries	$ 2,600	$ 2,600	$ 2,600	$ 2,720	4.60%
	Overtime/Substitute	$ -	$ -	$ -	$ -	0.00%
	Total Personal Services	$ 2,600	$ 2,600	$ 2,600	$ 2,720	4.60%
5200	Services	$ 100	$ 106	$ 900	$ 927	3.00%
5400	Supplies	$ 150	$ 150	$ 200	$ 206	3.00%
5700	Other Appropriations	$ 10,850	$ 5,002	$ 6,000	$ 6,180	3.00%
	DEPARTMENT TOTAL	$ 13,700	$ 7,858	$ 9,700	$ 10,033	3.43%
WEST ACTON LIBRARY						
5100	Wages and Salaries	$ 22,829	$ 23,424	$ 24,930	$ 26,096	4.68%
	Overtime/Substitute	$ -	$ -	$ -	$ -	0.00%
	Total Personal Services	$ 22,829	$ 23,424	$ 24,930	$ 26,096	4.68%
5200	Services	$ 300	$ 381	$ 300	$ 309	3.00%
5400	Supplies	$ 5,750	$ 5,630	$ 5,730	$ 5,902	3.00%
	DEPARTMENT TOTAL	$ 28,879	$ 29,435	$ 30,960	$ 32,307	4.35%
ZONING BOARD OF APPEALS						
5400	Supplies	$ 500	$ 500	$ 500	$ 500	0.00%
GRAND TOTAL		$ 14,848,235	$ 16,357,498	$ 17,608,953	$ 18,866,000	7.14%
EXCLUDED DEBT		$ 1,070,650	$ 2,185,798	$ 2,691,048	$ 2,673,822	
		$ 15,918,885	$ 18,543,295	$ 20,300,000	$ 21,539,822	