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**TOWN OF ACTON
FY 2015
MUNICIPAL BUDGET**

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Steven L. Ledoux
Town Manager

We are what we repeatedly do. Excellence, then, is not an act, but a habit.
– William Durant

Dear Honorable Board of Selectmen:

Enclosed herein, please find the Town Manager's recommended budget for Fiscal Year 2015. As we enter into the time of the year that I affectionately call "Budget Season", I think there is much to be proud of. In addition to maintaining a AAA bond rating (one of only 14 such communities in Massachusetts), the Town is in the final stages of developing a solar farm on the former landfill site, through Health Director Doug Halley, received an award from the 495/Metrowest Partnership for our rapidly evolving transportation program, established the first "Miracle Field" in New England, and has been nationally recognized for its Civility in the Workplace program.

In a recent Citizen Satisfaction survey conducted on behalf of the Town by the University of Massachusetts Lowell Center for Public Opinion and the Political Science Department, respondents rated Town services quite highly as well as Town government in general. My overarching goal as we enter into this season was to develop a level service budget that continues to promote our responsiveness and excellence while addressing some areas of concern identified in the survey, such as walkability and transportation.

Other goals in addition to the above mentioned ones that I wished to achieve in this budget are:

- Continue to fund Town's Contribution to OPEB Trust Fund
- Lower General Fund Subsidies to Enterprise Funds
- Develop a Highway Department Vehicle Replacement Schedule
- Finalize Two Year Police Department Staffing Plan
- Improve Town's Responsiveness to Tree and Roadside Maintenance
- Address Transitional issues with School Regionalization
- Commence Space Needs Implementation
- Continue the Growth of the Cross Town Connect Transportation Program
- Begin Development of a Paramedic Service for the Fire Department with Implementation in FY16
- Develop Long Range Plans for Nursing, Ambulance, and Sewer Enterprise Funds as well as Long Range Plans for the Parking Meter Fund and Transportation.
- Fund the State Required Full Revaluation of All Properties (Required Every Nine Years)

As of this writing, this budget does not reflect the Acton Leadership Group's recommendations for FY15 as the group has not reached consensus on certain key elements such as the use of reserves and unused levy capacity. For those not familiar with the Acton budgeting process, the Acton Leadership Group (ALG) consists of representatives from the Board of Selectmen, School Committee, Finance Committee and Town and School administration. The primary function of this group is to reach consensus on revenues, use of

reserves, budget growth and to make recommendations to their respective boards as to a split of revenues between the Town and Schools.

FY15 BUDGET PROCESS

Work commenced on the FY15 budget in September when departmental submittals were turned in. A two-day budget retreat, commonly known as “On the Hill,” was held on October 1st and 2nd. Operational budget requests of \$29,863,058 as well as capital requests (including personnel requests) of \$5,774,341 were presented. Part of the “On 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 \$4,768,124.

Upon conclusion of “The Hill”, the Town Manager convened a budget team consisting of: The Finance Director, Assistant Finance Director, Town Accountant, Assistant Town Manager, Human Resources Director 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 late October to early December. The result is the Town Manager’s recommended budget for FY15.

The recommended operational budget for FY15 is **\$29,460,816** a **3.5%** increase over FY14. The total request, when factoring recommended capital, subsidies to Enterprise Funds, and contribution to OPEB is **\$30,851,054**, a **2.2%** over the total Town budget appropriation for FY14. This does not include **\$588,246** for Acton Public Schools retired employee health insurance, which was a cost previously borne by the local School budget. We are currently awaiting consensus at the ALG table as to how these funds will be paid for in FY15 and beyond. If included in the Town budget, the total budget request is **\$31,439,300**, a **4.2%** increase over the FY14 appropriation.

WHAT THE FY15 BUDGET FEATURES

9-Year Assessor Revaluation (DOR Mandated)	\$ 250,000
Four Police Officers	124,404
Highway Equipment Replacement Program	120,000
Arborist/Municipal Properties	43,213
OPEB For New Police Officers	33,174
OPEB for Arborist	6,914
	<hr/>
	\$ 577,705

RECOMMENDED GENERAL FUND CAPITAL

Harris Street Property	\$ 440,000
Town Hall HVAC	181,000
Sidewalks	95,000
Council on Aging Kitchen Upgrades	35,000
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	\$ 751,000

GENERAL FUND SUBSIDIES

OPEB**	\$ 332,845
Ambulance Enterprise Fund	150,000
Transportation	120,845
Nursing Enterprise Fund	60,000
Cultural Council	2,000
	<hr/>
	\$ 725,690

** OPEB for Municipal Budget only

Please note, General Fund subsidies have been reduced by 39.7% from the FY14 appropriations.

CAPITAL FROM OTHER FUNDING SOURCES

Commuter Lot Improvements	Commuter Parking Lot Fund	\$ 400,000
New Rescue/Ambulance	Ambulance Enterprise Fund	260,000
Paramedic School	Ambulance Enterprise Fund	137,280
Recycling Compactors	Recycling & Transfer Station Ent. Fund	105,000
Advanced Life Support/Paramedic Program	Ambulance Enterprise Fund	70,000
Command Vehicle	Ambulance Enterprise Fund	60,000
Arboretum Parking Lot improvements	Community Preservation Act	45,000
Junior Basketball Court(s)	Community Preservation Act	45,000
Morrison Farm Well	Community Preservation Act	18,259
		<hr/>
		\$ 1,140,539

Seemingly, every year as we build our budgets, the challenges and needs are many. Despite the recession, dealing with things like OPEB and regionalization, Acton has continued to offer high quality service and a place that has an outstanding quality of life as viewed by those who participated in our Citizen Satisfaction Survey. This budget maintains our quality of service while addressing areas that were deemed as "needing improvement," such as transportation and walkability. It moves us forward in better serving our public safety needs by taking the beginning steps toward paramedic service in our ambulance operation as well as completing our goal of adding eight new police officers over two fiscal years. Lastly, it attempts to address long-range planning for our Enterprise and other funds and reduces General Fund subsidies to these funds. Even though Acton's services are considered outstanding by those surveyed, we cannot rest on our laurels. Indeed, we are only scratching the surface of what we can become. In the words of Winston Churchill, "Continuous effort - not strength or intelligence - is the key to unlocking our potential."

I remain ready and willing to work closely with the Board of Selectmen and Finance Committee on issues surrounding this budget as we move toward Annual Town meeting.

Respectfully Submitted,



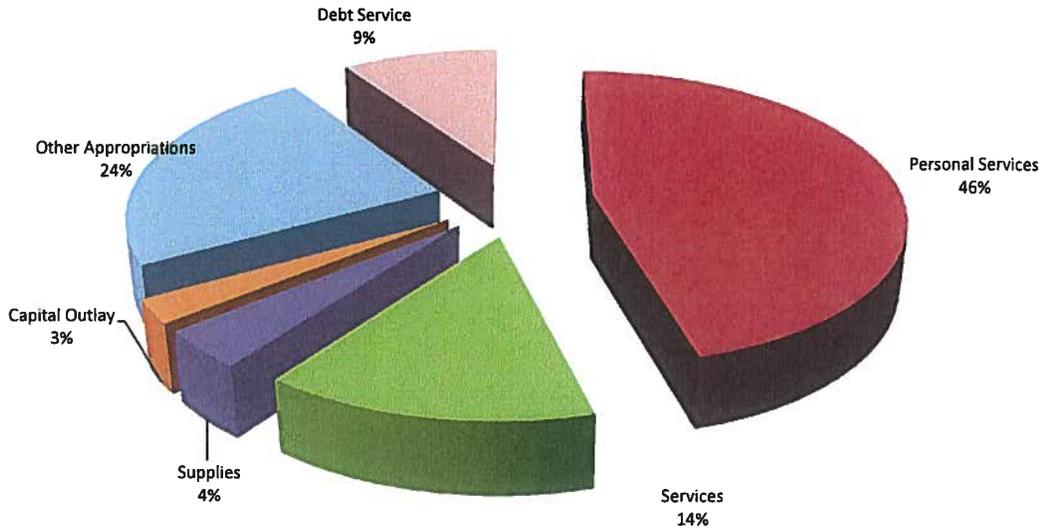
Steven L Ledoux
Town Manager

FY 2015 Municipal Budget Presentation

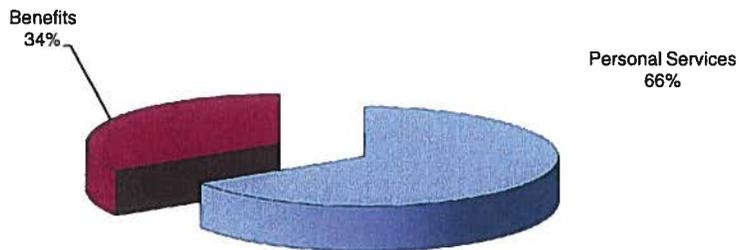
December 16, 2013

Town of Acton							
Object Budget							
Description	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Requested	% Change FY14-15
Personal Services	\$ 11,134,109	\$ 11,325,382	\$ 11,709,263	\$ 12,520,287	\$ 12,949,684	\$ 13,772,120	6.35%
Services	\$ 3,422,671	\$ 3,377,853	\$ 3,965,342	\$ 4,272,751	\$ 4,202,486	\$ 4,290,540	2.10%
Supplies	\$ 1,075,044	\$ 1,065,091	\$ 1,144,724	\$ 1,194,879	\$ 1,189,784	\$ 1,228,173	3.23%
Intergovernmental	\$ 48,904	\$ 3,300	\$ 5,855	\$ 5,150	\$ 5,200	\$ 5,700	9.62%
Other Appropriations	\$ 6,351,769	\$ 6,780,976	\$ 5,993,619	\$ 6,156,851	\$ 6,324,933	\$ 7,102,223	12.29%
Capital Outlay	\$ 829,290	\$ 590,463	\$ 673,115	\$ 780,498	\$ 667,498	\$ 791,248	18.54%
Subtotal	\$ 24,435,286	\$ 23,143,065	\$ 23,491,918	\$ 24,930,416	\$ 25,339,585	\$ 27,190,004	7.30%
Debt Service	\$ 3,111,636	\$ 3,270,688	\$ 3,209,111	\$ 2,923,384	\$ 3,132,750	\$ 2,859,058	-8.74%
GRAND TOTAL	\$ 27,546,922	\$ 26,413,753	\$ 26,701,029	\$ 27,853,800	\$ 28,472,335	\$ 30,049,062	5.54%

MAJOR COMPONENTS OF FY15 BUDGET



FY 2015 PERSONNEL COSTS



**TOWN OF ACTON
DEPARTMENT OBJECT BUDGET**

SUB ACCT	DESCRIPTION	FY2014 BUDGET	FY2015 BUDGET	% Change 2014-15
ACCOUNTANT/COMPTROLLER				
5100	Personal Services	\$ 296,206	\$ 293,241	-1.00%
5200	Services	\$ 1,000	\$ 5,000	400.00%
5400	Supplies	\$ 2,900	\$ 3,000	3.45%
	DEPARTMENT TOTAL	\$ 300,106	\$ 301,241	0.38%
ASSESSORS				
5100	Personal Services	\$ 221,741	\$ 252,230	13.75%
5200	Services	\$ 21,600	\$ 266,600	1134.26%
5400	Supplies	\$ 1,600	\$ 1,600	0.00%
	DEPARTMENT TOTAL	\$ 244,941	\$ 520,430	112.47%
BUILDING INSPECTOR				
5100	Personal Services	\$ 223,094	\$ 231,630	3.83%
5200	Services	\$ 2,885	\$ 4,100	42.11%
5400	Supplies	\$ 6,300	\$ 3,100	-50.79%
	DEPARTMENT TOTAL	\$ 232,279	\$ 238,830	2.82%
CELEBRATIONS				
5100	Personal Services	\$ 6,000	\$ 1,000	-83.33%
5200	Services	\$ 11,500	\$ 9,000	-21.74%
5400	Supplies	\$ 2,500	\$ -	-100.00%
	DEPARTMENT TOTAL	\$ 20,000	\$ 10,000	-50.00%
TOWN CLERK				
5100	Personal Services	\$ 184,585	\$ 185,208	0.34%
5200	Services	\$ 800	\$ 800	0.00%
5400	Supplies	\$ 2,500	\$ 2,500	0.00%
	DEPARTMENT TOTAL	\$ 187,885	\$ 188,508	0.33%
EMERGENCY MGMT				
5100	Personal Services	\$ -	\$ 14,300	100.00%
5200	Services	\$ 2,600	\$ 2,600	0.00%
5400	Supplies	\$ 25,500	\$ 25,500	0.00%
	DEPARTMENT TOTAL	\$ 28,100	\$ 42,400	50.89%
COA/COUNCIL ON AGING				
5100	Personal Services	\$ 249,350	\$ 269,854	8.22%
5200	Services	\$ 14,861	\$ 15,761	6.06%
5400	Supplies	\$ 9,600	\$ 10,000	4.17%
5600	Intergovernmental	\$ 3,700	\$ 4,200	13.51%
5800	Capital Outlay	\$ -	\$ -	0.00%
	DEPARTMENT TOTAL	\$ 277,511	\$ 299,815	8.04%
COLLECTOR				
5100	Personal Services	\$ 96,487	\$ 100,289	3.94%
5200	Services	\$ 41,951	\$ 21,950	-47.68%
5400	Supplies	\$ 4,500	\$ -	-100.00%
	DEPARTMENT TOTAL	\$ 142,938	\$ 122,239	-14.48%
COMMISSION ON DISABILITIES				
5200	Services	\$ 1,423	\$ 1,423	0.00%
5400	Supplies	\$ 45	\$ 45	0.00%
	DEPARTMENT TOTAL	\$ 1,468	\$ 1,468	0.00%
DISPATCH				
5100	Personal Services	\$ 514,304	\$ 561,312	9.14%
5400	Supplies	\$ 2,200	\$ 2,600	18.18%
	DEPARTMENT TOTAL	\$ 516,504	\$ 563,912	9.18%
DOG OFFICER				
5100	Personal Services	\$ -	\$ -	0.00%
5200	Services	\$ 20,000	\$ 23,000	15.00%
	DEPARTMENT TOTAL	\$ 20,000	\$ 23,000	15.00%
ELECTIONS				
5100	Personal Services	\$ 3,800	\$ 3,800	0.00%
5200	Services	\$ 53,000	\$ 88,200	66.42%
5400	Supplies	\$ 19,750	\$ 7,200	-63.54%
5800	Capital Outlay	\$ -	\$ -	0.00%
	DEPARTMENT TOTAL	\$ 76,550	\$ 99,200	29.59%

ENGINEERING				
5100	Personal Services	\$ 240,181	\$ 252,308	5.05%
5200	Services	\$ 23,650	\$ 23,650	0.00%
5400	Supplies	\$ 3,600	\$ 3,600	0.00%
5800	Capital Outlay			0.00%
	DEPARTMENT TOTAL	\$ 267,431	\$ 279,558	4.53%
FINANCE DIRECTOR				
5100	Personal Services	\$ 255,938	\$ 248,675	-2.84%
5200	Services	\$ 165,100	\$ 169,900	2.91%
5400	Supplies	\$ 81,500	\$ 73,500	-9.82%
5600	Intergovernmental			0.00%
5700	Other Appropriations	\$ 6,165,192	\$ 6,857,483	11.23%
5900	Debt (inside 2 1/2)	\$ 3,132,750	\$ 2,859,058	-8.74%
	DEPARTMENT TOTAL	\$ 9,800,480	\$ 10,208,616	4.16%
FINANCE COMMITTEE				
5200	Services	\$ 500	\$ 500	0.00%
5700	Other Appropriations			0.00%
	DEPARTMENT TOTAL	\$ 500	\$ 500	0.00%
FIRE				
5100	Personal Services	\$ 2,493,976	\$ 2,579,369	3.42%
5200	Services	\$ 40,875	\$ 36,600	-10.46%
5400	Supplies	\$ 69,882	\$ 184,626	164.20%
5600	Intergovernmental	\$ 1,500	\$ 1,500	0.00%
5800	Capital Outlay	\$ 20,000		-100.00%
	DEPARTMENT TOTAL	\$ 2,626,233	\$ 2,802,095	6.70%
GREEN ADVISORY				
5100	Personal Services	\$ 32,169	\$ 31,730	-1.36%
5200	Services	\$ 19,546	\$ 19,546	0.00%
5400	Supplies	\$ 200	\$ 200	0.00%
	DEPARTMENT TOTAL	\$ 51,915	\$ 51,476	-0.85%
HEALTH				
5100	Personal Services	\$ 186,741	\$ 200,246	7.23%
5200	Services	\$ 76,900	\$ 76,900	0.00%
5400	Supplies	\$ 1,500	\$ 1,500	0.00%
	DEPARTMENT TOTAL	\$ 265,141	\$ 278,646	5.09%
HIGHWAY				
5100	Personal Services	\$ 1,052,841	\$ 1,122,532	6.62%
5200	Services	\$ 684,715	\$ 634,662	-7.31%
5400	Supplies	\$ 547,837	\$ 463,793	-15.34%
5700	Other Appropriations	\$ 9,740	\$ 9,740	0.00%
5800	Capital Outlay	\$ 453,498	\$ 531,748	17.25%
	DEPARTMENT TOTAL	\$ 2,748,631	\$ 2,762,475	0.50%
HISTORICAL COMMISSION				
5200	Services	\$ 200	\$ 200	0.00%
5400	Supplies	\$ 180	\$ 180	0.00%
	DEPARTMENT TOTAL	\$ 380	\$ 380	0.00%
HUMAN RESOURCES				
5100	Personal Services	\$ 207,632	\$ 228,273	9.94%
5200	Services	\$ 70,765	\$ 64,755	-8.48%
5400	Supplies	\$ 2,950	\$ 2,950	0.00%
5700	Other Appropriations	\$ 75,000	\$ 115,000	53.33%
	DEPARTMENT TOTAL	\$ 356,337	\$ 410,978	15.33%
INFORMATION TECHNOLOGY				
5100	Personal Services	\$ 436,661	\$ 427,037	-2.20%
5200	Services	\$ 1,007,950	\$ 1,007,950	0.00%
5400	Supplies			0.00%
5800	Capital Outlay	\$ 70,000	\$ 70,000	0.00%
	DEPARTMENT TOTAL	\$ 1,514,611	\$ 1,504,987	-0.64%
TOWN MANAGER				
5100	Personal Services	\$ 433,022	\$ 421,203	-2.73%
5200	Services	\$ 778,500	\$ 778,500	0.00%
5400	Supplies	\$ 19,100	\$ 19,100	0.00%
5600	Intergovernmental			0.00%
	DEPARTMENT TOTAL	\$ 1,230,622	\$ 1,218,803	-0.96%

MEMORIAL LIBRARY				
5100	Personal Services	\$ 990,074	\$ 1,011,656	2.18%
5200	Services	\$ 50,700	\$ 56,450	11.34%
5400	Supplies	\$ 199,125	\$ 207,125	4.02%
5700	Other Appropriations			0.00%
	DEPARTMENT TOTAL	\$ 1,239,899	\$ 1,275,231	2.85%
TOWN MEETING MODERATOR				
5100	Personal Services	\$ 200	\$ 200	0.00%
5400	Supplies	\$ 20	\$ 20	0.00%
	DEPARTMENT TOTAL	\$ 220	\$ 220	0.00%
MUNICIPAL PROPERTIES				
5100	Personal Services	\$ 503,114	\$ 606,933	20.64%
5200	Services	\$ 981,792	\$ 830,718	-15.39%
5400	Supplies	\$ 63,775	\$ 66,775	4.70%
5800	Capital Outlay	\$ 20,000	\$ 15,000	-25.00%
	DEPARTMENT TOTAL	\$ 1,568,681	\$ 1,519,426	-3.14%
NATURAL RESOURCES/CEMETERY				
5100	Personal Services	\$ 693,638	\$ 706,415	1.84%
5200	Services	\$ 26,600	\$ 32,762	23.17%
5400	Supplies	\$ 35,950	\$ 36,450	1.39%
5800	Capital Outlay			0.00%
	DEPARTMENT TOTAL	\$ 756,188	\$ 775,627	2.57%
PLANNING BOARD				
5100	Personal Services	\$ 256,767	\$ 263,007	2.43%
5200	Services	\$ 8,560	\$ 9,380	9.58%
5400	Supplies	\$ 4,360	\$ 6,550	50.23%
	DEPARTMENT TOTAL	\$ 269,687	\$ 278,937	3.43%
POLICE				
5100	Personal Services	\$ 3,165,051	\$ 3,544,877	12.00%
5200	Services	\$ 72,000	\$ 90,700	25.97%
5400	Supplies	\$ 62,650	\$ 80,900	29.13%
5800	Capital Outlay	\$ 104,000	\$ 174,500	67.79%
	DEPARTMENT TOTAL	\$ 3,403,701	\$ 3,890,977	14.32%
PUBLIC HEALTH NURSING				
5100	Personal Services	\$ 97,371	\$ 101,288	4.02%
5200	Services	\$ 22,324	\$ 17,333	-22.36%
5400	Supplies	\$ 10,805	\$ 13,004	20.35%
	DEPARTMENT TOTAL	\$ 130,500	\$ 131,625	0.86%
VETERANS SERVICE				
5100	Personal Services	\$ 62,580	\$ 65,412	4.53%
5200	Services	\$ 200	\$ 1,600	700.00%
5400	Supplies	\$ 1,300	\$ 4,700	261.54%
5700	Other Appropriations	\$ 75,000	\$ 120,000	60.00%
	DEPARTMENT TOTAL	\$ 139,080	\$ 191,712	37.84%
WEST ACTON LIBRARY				
5100	Personal Services	\$ 46,161	\$ 48,095	4.19%
5200	Services	\$ 7,655	\$ 7,655	0.00%
5400	Supplies			0.00%
	DEPARTMENT TOTAL	\$ 53,816	\$ 55,750	3.59%
ZONING BOARD OF APPEALS				
5200	Services			
5400	Supplies			
	DEPARTMENT TOTAL			
GRAND TOTAL		\$ 28,472,335	\$ 30,049,062	5.54%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Assessors - 01137							
Salaries							
Overtime	510300	-	115	-	156	-	-
Sick	510400	-	11,433	-	2,592	-	-
Board Members Salaries	510430	1,600	550	1,600	800	1,600	-
Holiday	510500	-	7,924	-	4,685	-	-
Vacation	510600	-	16,035	-	8,100	-	-
Personal Time	510900	-	2,286	-	641	-	-
Clerical Salaries & Wages	512050	51,279	38,122	50,730	21,886	59,608	17.50
Professional Salaries	513000	168,570	131,831	169,411	71,140	191,022	12.76
Total Salaries		221,449	208,296	221,741	110,000	252,230	13.75
Purchased Services							
Advertising	520100	300	237	300	-	300	-
Travel	520900	300	200	300	349	300	-
Revaluation	520901	5,000	4,800	5,000	-	250,000	4,900.00
Dues And Membership	521700	500	410	500	300	500	-
Professional Development	521800	-	-	-	60	-	-
Professional Services	521900	15,000	15,000	15,000	5	15,000	-
Printing And Copying	522300	500	-	500	-	500	-
Total Purchased Services		21,600	20,647	21,600	714	266,600	1,134.26
Supplies							
Office Supplies	540100	1,200	1,509	1,200	423	1,200	-
Other Supplies	540200	400	120	400	243	400	-
Total Supplies		1,600	1,629	1,600	665	1,600	-
Other							
Medicare	570400	-	-	-	126	-	-
Life Insurance	570500	-	-	-	10	-	-
Health Hmo Blue	570620	-	-	-	1,128	-	-
Health Insurance - Harvard	570700	-	-	-	235	-	-
Life Opt Out	570730	-	-	-	-	-	-
Total Other		-	-	-	1,499	-	-
TOTAL ORG: Assessors		244,649	230,572	244,941	112,878	520,430	112.47

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Board Of Health - 01512							
Salaries							
Overtime	510300	900	1,028	900	469	900	-
Sick	510400	-	2,196	-	716	-	-
Funeral Leave	510410	-	429	-	-	-	-
Board Members Salaries	510430	550	450	550	-	550	-
Holiday	510500	-	6,839	-	3,694	-	-
Vacation	510600	-	5,835	-	3,036	-	-
Personal Time	510900	-	1,252	-	842	-	-
Other Salaries & Wages	511000	2,600	-	-	-	-	-
Clerical Salaries & Wages	512050	42,034	22,472	24,501	10,938	26,080	6.44
Professional Salaries	513000	66,430	60,403	68,774	30,828	76,516	11.26
Social Services Coordinator	513030	87,788	77,008	92,016	33,911	96,200	4.55
Total Salaries		200,302	177,913	186,741	84,434	200,246	7.23
Purchased Services							
Advertising	520100	1,000	1,279	1,000	-	1,000	-
Travel	520900	-	73	-	118	-	-
Telephone	521500	1,800	835	3,000	-	3,000	-
Dues And Membership	521700	300	95	400	150	400	-
Professional Development	521800	500	858	500	631	500	-
Professional Services	521900	5,000	2,263	25,000	6,786	25,000	-
Printing And Copying	522300	500	495	500	-	500	-
Contractual Service	522700	3,000	2,000	3,000	-	3,000	-
Hazardous Waste Day	522780	43,000	32,383	43,500	17,102	43,500	-
Total Purchased Services		55,100	40,280	76,900	24,786	76,900	-
Supplies							
Office Supplies	540100	400	11,288	500	686	500	-
Other Supplies	540200	500	5,402	500	1,326	500	-
Postage And Courier	540300	500	269	500	-	500	-
Books And Periodicals	540500	-	-	-	-	-	-
Meals	540700	-	429	-	345	-	-
Total Supplies		1,400	17,387	1,500	2,358	1,500	-
Other							
Medicare	570400	-	-	-	85	-	-
Life Insurance	570500	-	-	-	6	-	-
Health Hmo Blue	570620	-	-	-	434	-	-
Health Insurance - Harvard	570700	-	-	-	414	-	-
Life Opt Out	570730	-	-	-	1	-	-
Total Other		-	-	-	939	-	-
TOTAL ORG: Board Of Health		256,802	235,580	265,141	112,517	278,646	5.09

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Building Department - 01251							
Salaries							
Regular Temp	510200	-	60	-	-	-	-
Overtime	510300	-	-	-	139	-	-
Sick	510400	-	5,598	-	1,155	-	-
Funeral Leave	510410	-	1,574	-	-	-	-
Holiday	510500	-	8,665	-	4,489	-	-
Vacation	510600	-	7,394	-	6,616	-	-
Personal Time	510900	-	2,068	-	239	-	-
Clerical Salaries & Wages	512050	51,943	39,420	52,853	19,295	53,647	1.50
Professional Salaries	513000	162,446	145,721	170,241	67,148	177,983	4.55
Total Salaries		214,389	210,501	223,094	99,081	231,630	3.83
Purchased Services							
Telephone	521500	-	-	2,400	-	3,600	50.00
Dues And Membership	521700	485	320	485	320	500	3.09
Total Purchased Services		485	320	2,885	320	4,100	42.11
Supplies							
Office Supplies	540100	1,000	1,208	1,100	3,342	1,300	18.18
Other Supplies	540200	250	847	300	-	300	-
Books And Periodicals	540500	6,000	3,455	3,600	-	1,500	(58.33)
Protective Clothing	541050	1,200	1,197	1,300	-	-	-
Total Supplies		8,450	6,706	6,300	3,342	3,100	(50.79)
Other							
Medicare	570400	-	-	-	117	-	-
Life Insurance	570500	-	-	-	6	-	-
Health Hmo Blue	570620	-	-	-	564	-	-
Health Insurance - Harvard	570700	-	-	-	508	-	-
Medical Opt Out	570720	-	-	-	138	-	-
Life Opt Out	570730	-	-	-	1	-	-
Total Other		-	-	-	1,335	-	-
TOTAL ORG: Building Department		223,324	217,527	232,279	104,077	238,830	2.82

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Celebrations - 01660							
Salaries							
Overtime	510300	1,000	324	1,000	-	1,000	-
Outside Detail	510480	7,200	-	5,000	-	-	-
Total Salaries		8,200	324	6,000	-	1,000	(83.33)
Purchased Services							
Advertising	520100	2,000	-	2,000	-	-	-
Street Banners - Edited	520160	3,000	-	3,000	-	3,000	-
Travel	520900	-	-	-	-	-	-
Celebration	521830	12,000	364	4,000	675	4,000	-
Acton'S 275Th Anniversary	521840	-	-	-	-	-	-
Printing And Copying	522300	2,000	-	2,000	-	2,000	-
Contractual Service	522700	-	-	-	-	-	-
Fireworks	523850	-	6,000	-	-	-	-
Buses	523900	500	-	500	-	-	-
Food	523910	-	-	-	-	-	-
Total Purchased Services		19,500	6,364	11,500	675	9,000	(21.74)
Supplies							
Other Supplies	540200	-	4,265	-	75	-	-
Material And Equipment	540900	2,500	-	2,500	-	-	-
Total Supplies		2,500	4,265	2,500	75	-	-
Medicare	570400	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Total Other		-	-	-	-	-	-
TOTAL ORG: Celebrations		30,200	10,953	20,000	750	10,000	(50.00)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Citizens Library - 01611							
Salaries							
Sick	510400	-	1,204	-	-	-	-
Substitute Pay	510420	1,358	2,001	854	112	2,092	144.96
Holiday	510500	-	1,051	-	642	-	-
Vacation	510600	-	2,500	-	1,067	-	-
Personal Time	510900	-	470	-	525	-	-
Professional Salaries	513000	43,234	37,538	45,307	18,496	46,003	1.54
Total Salaries		44,592	44,765	46,161	20,842	48,095	4.19
Supplies							
Office Supplies	540100	225	-	225	200	225	-
Other Supplies	540200	600	953	600	468	600	-
Postage And Courier	540300	30	-	30	-	30	-
Books And Periodicals	540500	6,700	6,027	6,800	5,234	6,800	-
Total Supplies		7,555	6,979	7,655	5,902	7,655	-
Other							
Medicare	570400	-	-	-	21	-	-
Life Insurance	570500	-	-	-	3	-	-
Health Hmo Blue	570620	-	-	-	564	-	-
Total Other		-	-	-	589	-	-
TOTAL ORG: Citizens Library		52,147	51,744	53,816	27,332	55,750	3.59

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Collector - 01139							
Salaries							
Sick	510400	-	2,268	-	1,796	-	-
Funeral Leave	510410	-	195	-	615	-	-
Holiday	510500	-	4,547	-	2,423	-	-
Cpa Administration Salary	510550	(38,677)	-	(33,619)	-	(35,019)	4.16
Vacation	510600	-	5,812	-	3,948	-	-
Personal Time	510900	-	1,137	-	404	-	-
Clerical Salaries & Wages	512050	143,979	71,483	130,106	48,400	135,308	4.00
Total Salaries		105,302	85,442	96,487	57,585	100,289	3.94
Purchased Services							
Advertising	520100	1,500	1,120	1,500	1,300	1,500	-
Travel	520900	200	-	200	-	200	-
Dues And Membership	521700	250	61	250	180	250	-
Professional Services	521900	40,000	20,807	40,000	10,000	20,000	(50.00)
Total Purchased Services		41,950	21,987	41,950	11,480	21,950	(47.68)
Supplies							
Office Supplies	540100	1,000	240	1,000	163	-	-
Other Supplies	540200	1,000	140	1,000	256	-	-
Postage And Courier	540300	2,500	1,305	2,500	-	-	-
Material And Equipment	540900	-	-	-	-	-	-
Total Supplies		4,500	1,685	4,500	419	-	-
Other							
Medicare	570400	-	-	-	58	-	-
Life Insurance	570500	-	-	-	7	-	-
Health Hmo Blue	570620	-	-	-	564	-	-
Medical Opt Out	570720	-	-	-	154	-	-
Total Other		-	-	-	782	-	-
TOTAL ORG: Collector		151,752	109,114	142,937	70,267	122,239	(14.48)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Comm On Disabilities - 01549							
Purchased Services							
Professional Services	521900	-	-	-	-	1,423	-
Printing And Copying	522300	1,423	-	1,423	-	-	-
Contractual Service	522700	-	-	-	-	-	-
Total Purchased Services		1,423	-	1,423	-	1,423	-
Supplies							
Other Supplies	540200	45	230	45	130	45	-
Total Supplies		45	230	45	130	45	-
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Total Other		-	-	-	-	-	-
TOTAL ORG: Comm On Disabilities		1,468	230	1,468	130	1,468	-

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Comptroller - 01133							
Salaries							
Overtime	510300	-	3,984	4,200	871	4,200	-
Sick	510400	-	3,379	-	1,292	-	-
Funeral Leave	510410	-	1,639	-	-	-	-
Holiday	510500	-	10,000	-	6,072	-	-
Vacation	510600	-	12,453	-	8,896	-	-
Personal Time	510900	-	2,363	-	582	-	-
Other Salaries & Wages	511000	-	-	-	-	-	-
Clerical Salaries & Wages	512050	122,821	85,760	128,207	42,215	116,933	(8.79)
Professional Salaries	513000	187,591	119,993	163,799	62,391	172,108	5.07
Total Salaries		310,412	239,570	296,206	122,320	293,241	(1.00)
Purchased Services							
Travel	520900	200	23	200	56	200	-
Dues And Membership	521700	300	299	300	-	300	-
Professional Development	521800	-	-	-	-	-	-
Professional Services	521900	-	2,938	-	2,668	1,500	-
Binding Service	522910	500	2,400	500	-	3,000	500.00
Total Purchased Services		1,000	5,659	1,000	2,724	5,000	400.00
Supplies							
Office Supplies	540100	1,000	1,537	1,000	1,394	1,000	-
Other Supplies	540200	200	1,149	1,800	450	2,000	11.11
Books And Periodicals	540500	100	-	100	-	-	-
Total Supplies		1,300	2,686	2,900	1,844	3,000	3.45
Other							
Medicare	570400	-	-	-	145	-	-
Life Insurance	570500	-	-	-	13	-	-
Health Hmo Blue	570620	-	-	-	1,363	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Medical Opt Out	570720	-	-	-	154	-	-
Total Other		-	-	-	1,676	-	-
TOTAL ORG: Comptroller		312,712	247,915	300,106	128,564	301,241	0.38

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Council On Aging - 01541							
Salaries							
Regular Perm	510100	122,162	116,107	128,021	52,957	139,533	8.99
Regular Temp	510200	19,359	18,159	20,290	7,971	21,169	4.33
Overtime	510300	-	-	-	-	-	-
Sick	510400	-	2,315	-	1,631	-	-
Funeral Leave	510410	-	-	-	-	-	-
Board Members Salaries	510430	-	-	-	-	-	-
Holiday	510500	-	6,881	-	3,565	-	-
Vacation	510600	-	7,387	-	5,784	-	-
Personal Time	510900	-	1,727	-	-	-	-
Other Salaries & Wages	511000	-	-	-	-	-	-
Clerical Salaries & Wages	512050	-	-	-	-	-	-
Instru/Direct Serv Staff	512100	17,200	15,763	17,200	6,375	21,500	25.00
Professional Salaries	513000	80,005	67,481	83,839	31,253	87,652	4.55
Total Salaries		238,726	235,819	249,350	109,536	269,854	8.22
Purchased Services							
Advertising	520100	-	-	-	-	-	-
Eqpt Rep And Servicing	520300	550	1,178	600	154	600	-
Real Estate Rent/Lease	520800	1	1	1	1	1	-
Travel	520900	500	439	600	312	600	-
Telephone	521500	-	-	-	-	900	-
Dues And Membership	521700	650	620	660	110	660	-
Professional Development	521800	-	-	-	-	-	-
Professional Services	521900	-	-	-	-	-	-
Printing And Copying	522300	10,800	9,341	13,000	6,109	13,000	-
Contractual Service	522700	-	-	-	-	-	-
Total Purchased Services		12,501	11,580	14,861	6,686	15,761	6.06
Supplies							
Office Supplies	540100	1,200	1,045	1,300	963	1,300	-
Other Supplies	540200	1,500	3,039	1,600	1,458	1,600	-
Postage And Courier	540300	6,500	6,190	6,600	2,300	7,000	6.06
Books And Periodicals	540500	55	61	100	-	100	-
Meals	540700	-	-	-	-	-	-
Material And Equipment	540900	-	-	-	-	-	-
Uniforms	541000	-	-	-	-	-	-
Total Supplies		9,255	10,334	9,600	4,721	10,000	4.17
Other							
Minuteman Senior Services	560801	3,650	3,634	3,700	3,700	4,200	13.51
Total Other		3,650	3,634	3,700	3,700	4,200	13.51

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Council On Aging - 01541							
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	130	-	-
Life Insurance	570500	-	-	-	9	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	199	-	-
Health Hmo Blue Retiree	570621	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	564	-	-
Medical Opt Out	570720	-	-	-	154	-	-
Life Opt Out	570730	-	-	-	1	-	-
Total Other		-	-	-	1,058	-	-
Machinery And Equipment	583000	-	-	-	-	-	-
Total Capital / Property		-	-	-	-	-	-
TOTAL ORG: Council On Aging		264,132	261,368	277,511	125,700	299,815	8.04

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Dispatch - 01221							
Salaries							
Regular Perm	510100	383,660	271,486	413,264	112,846	466,112	12.79
Overtime	510300	92,877	78,822	93,000	67,647	93,000	-
Sick	510400	-	9,909	-	3,380	-	-
Funeral Leave	510410	-	528	-	-	-	-
Holiday	510500	-	16,347	-	5,392	-	-
Overtime/Sick Adjustment	510520	-	(531)	-	(807)	-	-
Flsa Adjustment	510530	-	1,992	-	1,104	-	-
Vacation	510600	-	17,416	-	14,564	-	-
Personal Time	510900	-	4,669	-	2,101	-	-
Other Salaries & Wages	511000	8,040	21,183	8,040	18,418	2,200	(72.64)
Total Salaries		484,577	421,822	514,304	224,645	561,312	9.14
Supplies							
Uniforms	541000	2,200	1,800	2,200	2,200	2,600	18.18
Total Supplies		2,200	1,800	2,200	2,200	2,600	18.18
Other							
Medicare	570400	-	-	-	292	-	-
Life Insurance	570500	-	-	-	23	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	1,268	-	-
Health Insurance - Harvard	570700	-	-	-	1,363	-	-
Total Other		-	-	-	2,946	-	-
TOTAL ORG: Dispatch		486,777	423,622	516,504	229,792	563,912	9.18

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Dog Officer - 01292							
Purchased Services							
Dog Boarding Service	522070	1,000	1,985	1,500	2,000	2,000	33.33
Contractual Service	522700	16,000	16,546	18,500	15,000	21,000	13.51
Total Purchased Services		17,000	18,531	20,000	17,000	23,000	15.00
TOTAL ORG: Dog Officer		17,000	18,531	20,000	17,000	23,000	15.00

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Elections - 01162							
Salaries							
Overtime	510300	2,500	7,972	2,500	-	2,500	-
Board Members Salaries	510430	1,300	1,200	1,300	1,300	1,300	-
Other Salaries & Wages	511000	-	965	-	-	-	-
Total Salaries		3,800	10,137	3,800	1,300	3,800	-
Purchased Services							
Eqpt Rental	520700	4,200	-	4,200	-	4,200	-
Printing And Copying	522300	8,600	6,035	12,100	-	13,500	11.57
Contractual Service	522700	30,600	50,662	31,900	(285)	64,100	100.94
Miscellaneous	522900	600	268	600	-	1,000	66.67
School Custodian Fee	522950	4,000	638	4,200	-	5,400	28.57
Total Purchased Services		48,000	57,603	53,000	(285)	88,200	66.42
Supplies							
Office Supplies	540100	-	385	-	-	-	-
Other Supplies	540200	29,750	14,181	16,250	(217)	3,200	(80.31)
Postage And Courier	540300	3,200	762	3,500	-	4,000	14.29
Total Supplies		32,950	15,328	19,750	(217)	7,200	(63.54)
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Total Other		-	-	-	-	-	-
TOTAL ORG: Elections		84,750	83,068	76,550	798	99,200	29.59

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Emergency Management - 01291							
Salaries							
Professional Salaries	513000	-	30	-	3,850	14,300	-
Total Salaries		-	30	-	3,850	14,300	-
Purchased Services							
Eqpt Rep And Servicing	520300	1,100	-	1,100	-	1,100	-
Radio Repairs	520310	250	-	-	-	-	-
Telephone	521500	750	-	1,000	-	1,000	-
Professional Development	521800	-	-	500	-	500	-
Total Purchased Services		2,100	-	2,600	-	2,600	-
Supplies							
Office Supplies	540100	500	-	-	-	-	-
Other Supplies	540200	100	-	-	-	-	-
Photographic Supplies	540210	50	-	-	-	-	-
Material And Equipment	540900	25,000	11,000	25,000	15	25,000	-
Uniforms	541000	500	-	500	-	500	-
Total Supplies		26,150	11,000	25,500	15	25,500	-
Other							
Medicare	570400	-	-	-	7	-	-
Life Insurance	570500	-	-	-	-	-	-
Blue Care Elect	570623	-	-	-	30	-	-
Total Other		-	-	-	38	-	-
TOTAL ORG: Emergency Management		28,250	11,030	28,100	3,903	42,400	50.89

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Engineering - 01410							
Salaries							
Sick	510400	-	1,714	-	1,745	-	-
Funeral Leave	510410	-	705	-	-	-	-
Holiday	510500	-	10,482	-	5,463	-	-
Vacation	510600	-	9,207	-	8,313	-	-
Personal Time	510900	-	1,870	-	980	-	-
Other Salaries & Wages	511000	-	-	-	282	-	-
Clerical Salaries & Wages	512050	14,131	12,176	14,681	5,822	14,902	1.51
Professional Salaries	513000	218,232	190,927	225,500	86,852	237,406	5.28
Total Salaries		232,363	227,081	240,181	109,456	252,308	5.05
Purchased Services							
Advertising	520100	600	741	600	-	600	-
Eqpt Rep And Servicing	520300	6,600	6,737	6,800	2,055	6,800	-
Travel	520900	50	122	50	-	50	-
Dues And Membership	521700	500	731	800	330	800	-
Professional Development	521800	-	-	-	25	-	-
Professional Services	521900	5,000	6,472	5,000	4,022	5,000	-
Printing And Copying	522300	3,400	200	3,400	-	3,400	-
Contractual Service	522700	5,000	6,856	7,000	450	7,000	-
Total Purchased Services		21,150	21,859	23,650	6,882	23,650	-
Supplies							
Office Supplies	540100	1,500	588	1,500	100	1,500	-
Other Supplies	540200	600	1,273	600	-	600	-
Books And Periodicals	540500	600	596	600	-	600	-
Material And Equipment	540900	600	477	600	-	600	-
Protective Clothing	541050	300	213	300	-	300	-
Total Supplies		3,600	3,148	3,600	100	3,600	-
Other							
Medicare	570400	-	-	-	129	-	-
Life Insurance	570500	-	-	-	11	-	-
Health Hmo Blue	570620	-	-	-	293	-	-
Health Insurance - Harvard	570700	-	-	-	235	-	-
Life Opt Out	570730	-	-	-	-	-	-
Total Other		-	-	-	668	-	-
TOTAL ORG: Engineering		257,113	252,088	267,431	117,106	279,558	4.53

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Finance Committee - 01131							
Purchased Services							
Dues And Membership	521700	500	268	500	273	500	-
Total Purchased Services		500	268	500	273	500	-
TOTAL ORG: Finance Committee		500	268	500	273	500	-

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Finance Director - 01132							
Salaries							
Overtime	510300	-	-	-	-	-	-
Sick	510400	-	3,246	-	1,591	-	-
Funeral Leave	510410	-	455	-	-	-	-
Holiday	510500	-	8,458	-	5,217	-	-
Vacation	510600	-	17,959	-	6,328	-	-
Personal Time	510900	-	1,739	-	809	-	-
Other Salaries & Wages	511000	-	33,000	-	-	-	-
Clerical Salaries & Wages	512050	57,715	40,060	50,233	19,982	52,418	4.35
Professional Salaries	513000	188,109	128,431	205,705	89,771	196,257	(4.59)
Total Salaries		245,824	233,349	255,938	123,698	248,675	(2.84)
Purchased Services							
Mis Equipment & Software	520400	-	-	-	-	-	-
Eqpt Maintenance	520600	3,600	3,607	3,100	2,590	3,100	-
Travel	520900	300	-	300	-	300	-
Telephone	521500	700	360	700	-	500	(28.57)
Dues And Membership	521700	1,000	1,006	1,000	630	1,000	-
Professional Development	521800	-	409	-	-	-	-
Professional Services	521900	75,000	42,182	75,000	35,126	75,000	-
Prof. Service - Audit	521930	45,000	42,299	45,000	41,415	50,000	11.11
Banking Services	522930	40,000	60,394	40,000	67,796	40,000	-
Total Purchased Services		165,600	150,257	165,100	147,557	169,900	2.91
Supplies							
Office Supplies	540100	4,500	4,528	4,500	2,782	4,500	-
Other Supplies	540200	-	740	-	615	-	-
Postage And Courier	540300	70,000	66,361	68,000	35,195	60,000	(11.76)
Material And Equipment	540900	9,000	9,588	9,000	700	9,000	-
Total Supplies		83,500	81,218	81,500	39,292	73,500	(9.82)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Finance Director - 01132							
Other							
Workers Compensation Ins	570100	150,000	149,657	155,000	151,586	60,000	(61.29)
Unemployment Ins	570200	70,000	6,300	35,000	50	15,000	(57.14)
Medicare	570400	140,000	155,998	150,000	69,286	165,000	10.00
Life Insurance	570500	11,000	9,700	10,000	2,952	10,000	-
Health Ins Bc/Bs	570600	143,429	7,339	8,328	3,671	9,370	12.51
Health Ins Bc/Bs Retiree	570610	217,765	237,066	283,314	110,883	257,034	(9.28)
Health Insurance Mitigation	570611	259,492	227,606	181,644	156,800	100,000	(44.95)
Health Hmo Blue	570620	1,142,716	907,528	1,192,606	429,386	1,241,425	4.09
Health Hmo Blue Retiree	570621	86,736	101,928	100,151	67,206	138,684	38.47
Tufts Health Plan	570622	17,236	19,505	22,585	9,986	23,929	5.95
Blue Care Elect	570623	31,368	6,343	7,215	3,097	7,905	9.56
Blue Care Elect - Retiree	570624	-	14,324	16,468	3,056	5,578	(66.13)
Health Insurance - Harvard	570700	708,777	610,966	807,138	300,808	768,751	(4.76)
Health Ins Hphp Retiree	570710	34,414	41,661	35,715	26,816	63,632	78.17
Medical Opt Out	570720	56,001	79,465	92,356	42,909	110,453	19.59
Life Opt Out	570730	300	277	300	116	300	-
Aps Health Insurance Make Up	570740	-	-	-	-	-	-
Middlesex County Retirement	570800	2,839,312	2,755,584	2,947,212	2,787,273	2,975,928	0.97
Other Retirement	570810	-	4,405	-	1,130	5,000	-
Other Employee Benefit	570900	(250,000)	-	(250,000)	-	-	-
Opeb	570901	-	-	56,660	-	96,748	70.75
Other Insurance	570910	5,500	7,524	6,000	5,580	6,000	-
Aps Retiree Health	570911	-	-	-	-	588,246	-
Property & Liability Insurance	575000	355,565	255,191	300,000	308,807	200,000	(33.33)
Insurance - Bonds	575010	7,500	9,775	7,500	11,475	8,500	13.33
Total Other		6,027,111	5,608,143	6,165,193	4,492,872	6,857,483	11.23
Other Financing Uses							
Long Term Debt Prin-School	590110	1,163,205	1,130,000	1,327,294	39,078	1,280,000	(3.56)
Long Term Debt Prin-Town	590120	732,593	732,593	844,280	229,661	818,033	(3.11)
Long Term Debt Int School	590210	663,049	634,336	593,387	297,312	411,064	(30.73)
Long-Term Debt Int-Town	590220	206,705	226,346	220,987	110,711	193,158	(12.59)
Long Term Debt Sewers	590230	44,553	44,553	44,553	-	44,553	-
Interest On Temp Loans	590300	30,000	92,352	19,000	-	30,000	57.89
Admin Fee Mwpat	590340	375	-	345	124	345	-
Grace Btmt Payments	595125	82,904	81,904	82,904	-	81,904	(1.21)
Grace Betterment Settlement	595126	-	-	-	-	-	-
Total Other Financing Uses		2,923,384	2,942,085	3,132,750	676,886	2,859,058	(8.74)
TOTAL ORG: Finance Director		9,445,419	9,015,052	9,800,481	5,480,306	10,208,616	4.16

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Fire - 01220							
Salaries							
Regular Perm	510100	1,751,750	1,362,378	1,762,527	598,735	1,839,286	4.36
Overtime	510300	378,638	418,902	378,638	217,783	378,638	-
Overtime Temp Supplement	510310	-	-	-	-	-	-
Sick	510400	-	87,188	-	34,986	-	-
Funeral Leave	510410	-	3,971	-	4,673	-	-
Injury Leave	510450	-	57,744	-	11,871	-	-
Longevity	510460	22,250	19,250	21,000	22,250	20,000	(4.76)
Incentive Pay	510470	16,971	16,971	16,971	18,098	17,800	4.88
Outside Detail	510480	-	-	-	-	-	-
Holiday	510500	-	94,213	-	36,722	-	-
Overtime/Sick Adjustment	510520	-	(10,764)	-	(3,567)	-	-
Flsa Adjustment	510530	4,550	3,689	4,550	3,278	4,550	-
Vacation	510600	-	143,811	-	71,210	-	-
Emt Stipend	510730	34,700	50,835	37,700	46,066	51,199	35.81
Personal Time	510900	-	30,293	-	12,713	-	-
Other Salaries & Wages	511000	-	-	-	-	-	-
Clerical Salaries & Wages	512050	54,031	58,791	56,634	31,063	59,209	4.55
Professional Salaries	513000	219,340	167,048	215,956	80,468	208,687	(3.37)
Total Salaries		2,482,230	2,504,319	2,493,976	1,186,347	2,579,369	3.42
Purchased Services							
Advertising	520100	-	-	-	-	-	-
Eqpt Rep And Servicing	520300	10,500	21,526	15,000	16,206	17,000	13.33
Radio Repairs	520310	3,500	1,775	3,500	1,000	3,500	-
Travel	520900	500	36	500	1,062	500	-
Telephone	521500	-	-	-	-	-	-
Dues And Membership	521700	5,000	3,907	5,000	2,468	5,000	-
Professional Development	521800	16,275	3,452	16,275	2,359	10,000	(38.56)
License Fees	522450	-	-	600	-	600	-
Contractual Service	522700	-	-	-	-	-	-
Total Purchased Services		35,775	30,696	40,875	23,095	36,600	(10.46)
Supplies							
Office Supplies	540100	4,867	4,750	4,867	3,268	4,867	-
Other Supplies	540200	11,680	4,650	11,680	5,187	11,680	-
Medical Supplies	540250	9,500	2,065	9,500	-	9,500	-
Books And Periodicals	540500	2,835	1,680	2,835	100	2,835	-
Meals	540700	200	447	200	572	200	-
Material And Equipment	540900	12,000	34,960	12,000	12,596	12,000	-
Parts/Tires - Fire	540930	-	-	-	-	86,544	-
Uniforms	541000	23,800	26,250	23,800	15,795	27,000	13.45
Protective Clothing	541050	30,000	20,774	5,000	906	30,000	500.00
Total Supplies		94,882	95,575	69,882	38,424	184,626	164.20
Other							
Other Assessment	560800	1,500	1,500	1,500	1,200	1,500	-
Total Other		1,500	1,500	1,500	1,200	1,500	-

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Fire - 01220							
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	1,217	-	-
Life Insurance	570500	-	-	-	95	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	5,128	-	-
Health Hmo Blue Retiree	570621	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	8,000	-	-
Medical Opt Out	570720	-	-	-	462	-	-
Life Opt Out	570730	-	-	-	-	-	-
Total Other		-	-	-	14,901	-	-
Capital / Property							
Machinery And Equipment	583000	20,000	19,862	20,000	-	-	-
Motor Vehicle	585000	-	-	-	-	-	-
Total Capital / Property		20,000	19,862	20,000	-	-	-
Transfers Out	597000	-	-	-	-	-	-
Total Other Financing Uses		-	-	-	-	-	-
TOTAL ORG: Fire		2,634,387	2,651,952	2,626,233	1,263,967	2,802,095	6.70

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Green Advisory Board - 01124							
Salaries							
Overtime	510300	1,434	569	2,000	294	2,000	-
Other Salaries & Wages	511000	1,836	20,241	18,003	12,402	17,564	(2.44)
Professional Salaries	513000	-	-	12,166	-	12,166	-
Total Salaries		3,270	20,810	32,169	12,696	31,730	(1.36)
Purchased Services							
Dues And Membership	521700	600	-	618	-	618	-
Professional Development	521800	250	-	258	-	258	-
Professional Services	521900	47,087	28,124	18,670	-	18,670	-
Total Purchased Services		47,937	28,124	19,546	-	19,546	-
Supplies							
Other Supplies	540200	150	1,971	150	-	150	-
Books And Periodicals	540500	50	-	50	-	50	-
Total Supplies		200	1,971	200	-	200	-
Other							
Medicare	570400	-	-	-	9	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	62	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Total Other		-	-	-	71	-	-
TOTAL ORG: Green Advisory Board		51,407	50,905	51,915	12,767	51,476	(0.85)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Highway - 01420							
Salaries							
Regular Perm	510100	605,330	509,588	610,225	240,461	680,293	11.48
Overtime	510300	52,802	54,425	51,264	30,056	52,289	2.00
Sick	510400	-	35,120	-	29,113	-	-
Funeral Leave	510410	-	3,939	-	178	-	-
Injury Leave	510450	-	306	-	(551)	-	-
Longevity	510460	7,489	7,690	7,952	7,503	7,932	(0.25)
Merit Pay	510490	9,100	8,400	9,100	-	9,100	-
Holiday	510500	-	35,050	-	18,958	-	-
Flsa Adjustment	510530	-	1,680	-	419	-	-
Vacation	510600	-	67,991	-	34,789	-	-
Personal Time	510900	-	8,210	-	4,232	-	-
Other Salaries & Wages	511000	-	181	-	173	-	-
Clerical Salaries & Wages	512050	57,715	47,113	58,726	22,385	59,608	1.50
Professional Salaries	513000	166,756	92,179	171,989	33,055	167,073	(2.86)
Total Salaries		899,192	871,873	909,256	420,771	976,295	7.37
Purchased Services							
Eqpt Rep And Servicing	520300	655	-	655	-	655	-
Telephone	521500	3,800	4,500	3,800	928	3,800	-
Dues And Membership	521700	1,442	765	1,442	644	1,442	-
Professional Development	521800	-	-	-	-	-	-
Professional Services	521900	-	-	-	-	-	-
Total Purchased Services		5,897	5,265	5,897	1,572	5,897	-
Supplies							
Office Supplies	540100	1,500	2,011	1,500	750	1,500	-
Postage And Courier	540300	200	99	200	46	200	-
Books And Periodicals	540500	50	51	50	55	50	-
Uniforms	541000	12,600	12,520	13,200	11,399	13,200	-
Total Supplies		14,350	14,682	14,950	12,250	14,950	-
Other							
Medicare	570400	-	-	-	327	-	-
Life Insurance	570500	-	-	-	46	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	4,419	-	-
Health Insurance - Harvard	570700	-	-	-	2,663	-	-
Total Other		-	-	-	7,456	-	-
TOTAL ORG: Highway		919,439	891,820	930,103	442,049	997,142	7.21

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Roads - 01421							
Supplies							
Other Supplies	540200	11,897	11,892	12,253	7,633	12,253	-
Material And Equipment	540900	55,697	53,095	57,368	30,174	57,368	-
Sign Material	540970	20,085	18,578	20,085	7,745	20,085	-
Total Supplies		87,679	83,565	89,706	45,551	89,706	-
Capital / Property							
Paving	586010	160,000	159,239	160,000	49,036	163,609	2.26
Guardrail Rep/Improve	586020	10,609	10,609	10,609	3,086	7,000	(34.02)
Total Capital / Property		170,609	169,848	170,609	52,122	170,609	-
TOTAL ORG: Roads		258,288	253,414	260,315	97,673	260,315	-

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Snow And Ice - 01422							
Salaries							
Overtime	510300	132,585	139,155	132,585	5,236	135,237	2.00
Snow Plow Stipend	510720	11,000	7,750	11,000	-	11,000	-
Total Salaries		143,585	146,905	143,585	5,236	146,237	1.85
Purchased Services							
Eqpt Rep And Servicing	520300	49,720	58,144	49,720	14,086	49,720	-
Contractual Service	522700	141,625	123,048	141,625	52,500	141,625	-
Total Purchased Services		191,345	181,192	191,345	66,586	191,345	-
Supplies							
Other Supplies	540200	5,000	768	5,000	-	5,000	-
Meals	540700	500	4,659	500	-	3,000	500.00
Material And Equipment	540900	181,280	185,814	181,280	100,000	181,280	-
Total Supplies		186,780	191,241	186,780	100,000	189,280	1.34
Other							
Medicare	570400	-	-	-	38	-	-
Life Insurance	570500	-	-	-	5	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	436	-	-
Blue Care Elect	570623	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	255	-	-
Total Other		-	-	-	734	-	-
Machinery And Equipment	583000	-	-	-	-	-	-
Total Capital / Property		-	-	-	-	-	-
TOTAL ORG: Snow And Ice		521,710	519,338	521,710	172,556	526,862	0.99

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Gas And Diesel - 01423							
Purchased Services							
Eqpt Rep And Servicing	520300	15,000	7,276	15,000	3,332	15,000	-
Fuel And Oil	521300	-	(7,391)	-	-	-	-
Diesel	521310	122,321	120,000	122,321	100,000	122,321	-
Bio-Diesel	521311	28,560	28,000	28,560	-	-	-
Gasoline	521320	231,493	249,593	231,493	100,000	210,000	(9.28)
Total Purchased Services		397,374	397,478	397,374	203,332	347,321	(12.60)
Material And Equipment	540900	-	-	-	-	-	-
Total Supplies		-	-	-	-	-	-
Other							
Fuel Tax	570350	9,740	7,803	9,740	7,800	9,740	-
Total Other		9,740	7,803	9,740	7,800	9,740	-
TOTAL ORG: Gas And Diesel		407,114	405,281	407,114	211,132	357,061	(12.29)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Machinery - 01424							
Purchased Services							
Eqpt Rep And Servicing	520300	62,315	59,396	64,184	27,731	64,184	-
Radio Repairs	520310	2,060	2,077	2,122	2,122	2,122	-
Total Purchased Services		64,375	61,473	66,306	29,853	66,306	-
Supplies							
Parts/Tires - Police	540920	23,340	22,039	24,040	8,046	24,040	-
Parts/Tires - Fire	540930	84,023	82,759	86,544	43,736	-	-
Parts/Tires - Municipal	540940	21,962	10,210	22,621	5,092	22,621	-
Parts/Tires - Civil Defense	540950	3,819	1,632	3,934	-	3,934	-
Parts/Tires - Highway	540960	99,302	102,467	102,281	34,089	102,281	-
Sign Material	540970	-	-	-	-	-	-
Parts/Tires - Nat'L Res/Cem	540980	14,959	12,327	15,407	5,946	15,407	-
Small Tools	540990	1,528	1,528	1,574	1,000	1,574	-
Total Supplies		248,933	232,963	256,401	97,909	169,857	(33.75)
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Total Other		-	-	-	-	-	-
Capital / Property							
Capital Outlay	580000	-	-	-	-	120,000	-
Total Capital / Property		-	-	-	-	120,000	-
TOTAL ORG: Machinery		313,308	294,436	322,707	127,762	356,163	10.37

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Special Projects - 01425							
Purchased Services							
Eqpt Rental	520700	10,300	10,300	10,300	7,126	10,300	-
Other Service	522771	13,493	5,977	13,493	750	13,493	-
Total Purchased Services		23,793	16,277	23,793	7,876	23,793	-
Capital / Property							
Sidewalk Repair/Improve	586100	231,750	228,948	271,750	24,982	230,000	(15.36)
Bridge/Culvert Repair	586200	11,139	8,236	11,139	-	11,139	-
Total Capital / Property		242,889	237,184	282,889	24,982	241,139	(14.76)
TOTAL ORG: Special Projects		266,682	253,461	306,682	32,859	264,932	(13.61)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Historical Commission - 01650							
Purchased Services							
Dues And Membership	521700	200	-	200	-	200	-
Professional Services	521900	-	333	-	-	-	-
Total Purchased Services		200	333	200	-	200	-
Supplies							
Other Supplies	540200	180	-	180	-	180	-
Total Supplies		180	-	180	-	180	-
TOTAL ORG: Historical Commission		380	333	380	-	380	-

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Human Resources - 01152							
Salaries							
Overtime	510300	4,700	9,401	12,500	3,743	12,500	-
Sick	510400	-	-	-	-	-	-
Funeral Leave	510410	-	-	-	-	-	-
Holiday	510500	-	7,587	-	3,869	-	-
Vacation	510600	-	10,478	-	4,371	-	-
Personal Time	510900	-	2,050	-	631	-	-
Salary Adjustment Line	510999	-	-	-	-	-	-
Other Salaries & Wages	511000	-	825	-	-	-	-
Senior Work Program	511800	26,033	36,392	26,000	24,233	44,100	69.62
Clerical Salaries & Wages	512050	57,715	49,494	58,726	22,950	59,608	1.50
Professional Salaries	513000	108,505	94,507	110,406	45,673	112,065	1.50
Total Salaries		196,953	210,735	207,632	105,471	228,273	9.94
Purchased Services							
Advertising	520100	13,000	2,517	7,725	1,095	7,725	-
Eqpt Maintenance	520600	-	-	-	-	-	-
Travel	520900	160	705	160	142	160	-
Dues And Membership	521700	670	430	670	762	670	-
Professional Development	521800	-	90	-	38	-	-
Employee Recognition	521820	36,700	27,627	36,200	21,842	36,200	-
Professional Services	521900	13,000	3,141	13,000	1,200	10,000	(23.08)
Professional Services - Medica	521940	13,000	4,339	13,000	3,587	10,000	(23.08)
Printing And Copying	522300	-	-	-	-	-	-
Total Purchased Services		76,530	38,848	70,755	28,666	64,755	(8.48)
Supplies							
Office Supplies	540100	1,600	441	1,600	(200)	1,600	-
Other Supplies	540200	450	1,021	450	88	450	-
Books And Periodicals	540500	600	398	600	-	600	-
Material And Equipment	540900	4,000	5,329	300	-	300	-
Total Supplies		6,650	7,190	2,950	(112)	2,950	-
Other							
Chapter 111F Fire	570150	25,000	32,770	25,000	2,991	-	-
Chapter 111 F Police	570151	25,000	19,320	25,000	3,855	-	-
Police And Fire Injury Insuran	570152	-	-	-	-	115,000	-
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	110	-	-
Life Insurance	570500	-	-	-	7	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	564	-	-
Health Hmo Blue Retiree	570621	-	-	-	-	-	-
Blue Care Elect	570623	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	564	-	-
Stop Loss Insurance	579000	-	-	25,000	-	-	-
Total Other		50,000	52,091	75,000	8,091	115,000	53.33

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Human Resources - 01152							
TOTAL ORG: Human Resources		330,133	308,863	356,337	142,117	410,978	15.33

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Information Technology - 01154							
Salaries							
Regular Temp	510200	-	4,616	-	1,055	-	-
Overtime	510300	-	664	-	-	-	-
Sick	510400	-	12,915	-	863	-	-
Seasonal	510440	-	5,190	-	-	-	-
Holiday	510500	-	10,979	-	7,581	-	-
Vacation	510600	-	19,322	-	4,779	-	-
Personal Time	510900	-	2,553	-	863	-	-
Clerical Salaries & Wages	512050	-	-	-	-	-	-
Professional Salaries	513000	431,151	274,303	436,661	139,077	427,037	(2.20)
Total Salaries		431,151	330,542	436,661	154,218	427,037	(2.20)
Purchased Services							
Eqpt Rep And Servicing	520300	-	-	-	-	-	-
Mis Equipment & Software	520400	310,000	315,413	370,000	147,533	370,000	-
Gis	520410	175,000	177,968	175,000	40,353	175,000	-
Eqpt Maintenance	520600	137,000	140,526	137,000	103,229	137,000	-
Telephone	521500	88,700	87,604	85,700	102,607	85,700	-
Dues And Membership	521700	250	92	250	92	250	-
Professional Development	521800	-	100	-	-	-	-
Professional Services	521900	57,108	57,674	100,000	4,652	100,000	-
Internet Services	521980	30,000	33,125	30,000	9,565	30,000	-
Contractual Service	522700	110,000	179,881	110,000	5,600	110,000	-
Total Purchased Services		908,058	992,383	1,007,950	413,631	1,007,950	-
Supplies							
Office Supplies	540100	-	-	-	-	-	-
Other Supplies	540200	-	87	-	-	-	-
Total Supplies		-	87	-	-	-	-
Other							
Medicare	570400	-	-	-	179	-	-
Life Insurance	570500	-	-	-	10	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Blue Care Elect	570623	-	-	-	252	-	-
Health Insurance - Harvard	570700	-	-	-	799	-	-
Medical Opt Out	570720	-	-	-	154	-	-
Life Opt Out	570730	-	-	-	1	-	-
Total Other		-	-	-	1,394	-	-
Capital / Property							
Capital Outlay	580000	180,000	184,924	30,000	-	30,000	-
Digitize Records	580020	40,000	40,000	40,000	-	40,000	-
Total Capital / Property		220,000	224,924	70,000	-	70,000	-
TOTAL ORG: Information Technology		1,559,209	1,547,936	1,514,611	569,244	1,504,987	(0.64)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Memorial Library - 01610							
Salaries							
Regular Perm	510100	514,821	424,307	526,072	195,972	537,963	2.26
Regular Temp	510200	252,841	244,996	254,930	107,820	261,479	2.57
Overtime	510300	-	380	-	-	-	-
Sick	510400	-	17,503	-	7,305	-	-
Funeral Leave	510410	-	-	-	131	-	-
Holiday	510500	-	30,961	-	16,832	-	-
Vacation	510600	-	47,556	-	22,067	-	-
Personal Time	510900	-	4,723	-	3,735	-	-
Other Salaries & Wages	511000	-	105	-	168	-	-
Clerical Salaries & Wages	512050	34,629	29,216	35,235	12,490	35,765	1.50
Professional Salaries	513000	170,844	145,423	173,837	68,469	176,449	1.50
Total Salaries		973,135	945,170	990,074	434,990	1,011,656	2.18
Purchased Services							
Eqpt Rep And Servicing	520300	350	-	400	-	400	-
Mis Equipment & Software	520400	46,500	47,594	49,000	50,419	54,000	10.20
Travel	520900	750	869	700	1,031	750	7.14
Dues And Membership	521700	300	905	300	243	300	-
Professional Development	521800	-	-	-	60	-	-
Public Relations	521850	300	269	300	505	1,000	233.33
Professional Services	521900	-	-	-	-	-	-
Total Purchased Services		48,200	49,636	50,700	52,258	56,450	11.34
Supplies							
Office Supplies	540100	1,700	1,517	2,100	1,000	2,100	-
Other Supplies	540200	6,000	20,428	7,000	13,311	10,000	42.86
Postage And Courier	540300	50	-	25	-	25	-
Books And Periodicals	540500	185,000	126,445	190,000	73,508	195,000	2.63
Non-Print Materials	540510	-	57,724	-	52,234	-	-
Periodicals	540520	-	13,476	-	16,960	-	-
Total Supplies		192,750	219,590	199,125	157,013	207,125	4.02
Other							
Medicare	570400	-	-	-	506	-	-
Life Insurance	570500	-	-	-	43	-	-
Health Hmo Blue	570620	-	-	-	1,128	-	-
Health Insurance - Harvard	570700	-	-	-	3,101	-	-
Medical Opt Out	570720	-	-	-	385	-	-
Life Opt Out	570730	-	-	-	1	-	-
Total Other		-	-	-	5,163	-	-
TOTAL ORG: Memorial Library		1,214,085	1,214,396	1,239,899	649,424	1,275,231	2.85

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Moderator - 01114							
Salaries							
Professional Salaries	513000	200	-	200	-	200	-
Total Salaries		200	-	200	-	200	-
Supplies							
Office Supplies	540100	20	-	20	-	20	-
Total Supplies		20	-	20	-	20	-
TOTAL ORG: Moderator		220	-	220	-	220	-

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Municipal Prop - 01192							
Salaries							
Regular Perm	510100	319,791	266,215	323,237	129,914	406,754	25.84
Overtime	510300	20,600	14,403	20,000	4,869	20,000	-
Sick	510400	-	11,311	-	5,101	-	-
Funeral Leave	510410	-	1,384	-	1,050	-	-
Seasonal	510440	15,729	22,177	15,691	6,254	18,925	20.61
Injury Leave	510450	-	917	-	-	-	-
Longevity	510460	-	2,935	-	3,080	-	-
Merit Pay	510490	-	4,300	-	-	-	-
Holiday	510500	-	21,024	-	11,292	-	-
Flsa Adjustment	510530	-	197	-	27	-	-
Vacation	510600	-	31,954	-	21,224	-	-
Snow Plow Stipend	510720	-	950	-	-	-	-
Personal Time	510900	-	5,035	-	486	-	-
Other Salaries & Wages	511000	-	-	-	-	-	-
Clerical Salaries & Wages	512050	43,286	36,791	44,044	21,498	59,608	35.34
Professional Salaries	513000	98,418	80,480	100,142	35,700	101,646	1.50
Total Salaries		497,824	500,075	503,114	240,494	606,933	20.64
Purchased Services							
Advertising	520100	250	653	263	83	1,000	280.23
Bldg Grounds And Maint.	520200	48,384	15,347	50,803	13,681	50,803	-
Eqpt Rep And Servicing	520300	1,575	1,079	2,000	500	2,000	-
Street Lighting	521200	99,527	80,376	124,503	78,896	90,000	(27.71)
Traffic Signal & Security	521210	7,622	5,959	8,003	6,600	7,000	(12.53)
Telephone	521500	4,400	5,234	5,000	5,011	6,000	20.00
Dues And Membership	521700	700	340	735	605	735	-
Professional Development	521800	-	49	-	-	-	-
License Fees	522450	800	918	800	525	1,000	25.00
Contractual Service	522700	74,813	84,572	85,500	29,815	85,000	(0.58)
Total Purchased Services		238,071	194,528	277,607	135,716	243,538	(12.27)
Supplies							
Office Supplies	540100	700	543	900	492	900	-
Other Supplies	540200	40,000	51,440	42,000	12,906	45,000	7.14
Meals	540700	-	600	-	-	-	-
Material And Equipment	540900	13,000	17,415	13,000	1,639	13,000	-
Uniforms	541000	5,000	4,442	5,250	1,792	5,250	-
Protective Clothing	541050	2,500	2,486	2,625	1,233	2,625	-
Total Supplies		61,200	76,927	63,775	18,062	66,775	4.70

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Municipal Prop - 01192							
Other							
Medicare	570400	-	-	-	158	-	-
Life Insurance	570500	-	-	-	23	-	-
Health Hmo Blue	570620	-	-	-	2,430	-	-
Blue Care Elect	570623	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	1,363	-	-
Medical Opt Out	570720	-	-	-	154	-	-
Total Other		-	-	-	4,128	-	-
Capital / Property							
Machinery And Equipment	583000	-	703	-	260	-	-
Total Capital / Property		-	703	-	260	-	-
TOTAL ORG: Municipal Prop		797,095	772,232	844,496	398,660	917,246	8.61

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Municipal Properties Town Hall - 0119201							
Purchased Services							
Bldg Grounds And Maint.	520200	25,200	19,416	26,460	22,983	25,000	(5.52)
Electricity	521100	41,080	29,637	41,080	32,600	32,000	(22.10)
Water	521110	2,000	1,553	2,000	1,258	2,000	-
Natural Gas	521420	14,050	13,165	14,050	14,549	12,500	(11.03)
Total Purchased Services		82,330	63,769	83,590	71,390	71,500	(14.46)
Capital / Property							
Building Improvements	582500	35,000	112,446	-	5,794	-	-
Total Capital / Property		35,000	112,446	-	5,794	-	-
TOTAL ORG: Municipal Properties Town Hall		117,330	176,215	83,590	77,184	71,500	(14.46)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Municipal Properties Police - 0119202							
Purchased Services							
Bldg Grounds And Maint.	520200	28,000	42,448	29,400	26,425	40,000	36.05
Eqpt Rep And Servicing	520300	600	238	630	320	630	-
Electricity	521100	115,085	74,073	115,085	81,500	80,000	(30.49)
Water	521110	700	944	735	480	735	-
Natural Gas	521420	33,100	20,651	33,100	22,750	21,000	(36.56)
Total Purchased Services		177,485	138,353	178,950	131,476	142,365	(20.44)
Capital / Property							
Building Improvements	582500	-	19,846	-	-	-	-
Total Capital / Property		-	19,846	-	-	-	-
TOTAL ORG: Municipal Properties Police		177,485	158,199	178,950	131,476	142,365	(20.44)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Municipal Properties Fire 1 - 0119203							
Purchased Services							
Bldg Grounds And Maint.	520200	5,000	5,825	5,000	1,295	6,000	20.00
Eqpt Rep And Servicing	520300	500	-	525	-	525	-
Electricity	521100	8,767	5,793	8,767	6,000	6,200	(29.28)
Water	521110	454	440	500	256	500	-
Natural Gas	521420	6,000	4,896	6,000	5,400	5,000	(16.67)
Total Purchased Services		20,721	16,954	20,792	12,951	18,225	(12.35)
Capital / Property							
Building Improvements	582500	-	9,031	-	-	-	-
Total Capital / Property		-	9,031	-	-	-	-
TOTAL ORG: Municipal Properties Fire 1		20,721	25,985	20,792	12,951	18,225	(12.35)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Municipal Properties Fire 2 - 0119204							
Purchased Services							
Bldg Grounds And Maint.	520200	3,000	3,511	3,000	375	4,000	33.33
Eqpt Rep And Servicing	520300	500	-	525	362	525	-
Electricity	521100	6,303	4,890	6,303	5,020	5,600	(11.15)
Water	521110	400	374	420	184	420	-
Sewer	521120	2,400	1,870	2,520	1,263	2,520	-
Natural Gas	521420	8,300	5,948	8,300	6,562	6,000	(27.71)
Total Purchased Services		20,903	16,593	21,068	13,766	19,065	(9.51)
Capital / Property							
Building Improvements	582500	-	14,350	-	-	-	-
Total Capital / Property		-	14,350	-	-	-	-
TOTAL ORG: Municipal Properties Fire 2		20,903	30,943	21,068	13,766	19,065	(9.51)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Municipal Properties Fire 3 - 0119205							
Purchased Services							
Bldg Grounds And Maint.	520200	3,500	2,616	3,500	695	4,000	14.29
Eqpt Rep And Servicing	520300	500	-	525	468	525	-
Electricity	521100	6,940	4,591	6,940	5,060	5,600	(19.31)
Water	521110	326	414	350	215	350	-
Natural Gas	521420	8,900	6,460	8,900	7,115	7,000	(21.35)
Total Purchased Services		20,166	14,080	20,215	13,553	17,475	(13.55)
Capital / Property							
Building Improvements	582500	-	12,770	-	9,700	-	-
Total Capital / Property		-	12,770	-	9,700	-	-
TOTAL ORG: Municipal Properties Fire 3		20,166	26,850	20,215	23,253	17,475	(13.55)

**TOWN OF ACTON
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FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Municipal Properties Civil - 0119206							
Purchased Services							
Bldg Grounds And Maint.	520200	2,750	509	2,750	-	3,000	9.09
Eqpt Rep And Servicing	520300	-	775	-	-	-	-
Electricity	521100	1,367	1,098	1,367	1,150	2,200	60.94
Water	521110	142	208	149	139	149	-
Sewer	521120	650	372	650	108	650	-
Heating Oil	521410	-	-	-	-	-	-
Natural Gas	521420	2,100	2,470	2,100	2,734	2,000	(4.76)
Total Purchased Services		7,009	5,432	7,016	4,132	7,999	14.01
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Total Other		-	-	-	-	-	-
Capital / Property							
Building Improvements	582500	15,000	8,400	-	-	15,000	-
Total Capital / Property		15,000	8,400	-	-	15,000	-
TOTAL ORG: Municipal Properties Civil		22,009	13,832	7,016	4,132	22,999	227.81

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Municipal Properties Windsor - 0119207							
Purchased Services							
Bldg Grounds And Maint.	520200	1,200	412	1,260	412	2,000	58.73
Eqpt Rep And Servicing	520300	500	-	525	-	525	-
Electricity	521100	1,072	436	1,072	490	600	(44.03)
Water	521110	75	93	79	60	79	-
Natural Gas	521420	1,900	1,313	1,900	1,460	1,500	(21.05)
Total Purchased Services		4,747	2,254	4,836	2,422	4,704	(2.73)
Capital / Property							
Building Improvements	582500	-	14,500	-	-	-	-
Total Capital / Property		-	14,500	-	-	-	-
TOTAL ORG: Municipal Properties Windsor		4,747	16,754	4,836	2,422	4,704	(2.73)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Municipal Properties Memorial - 0119208							
Purchased Services							
Bldg Grounds And Maint.	520200	31,200	33,370	35,000	22,136	38,000	8.57
Eqpt Rep And Servicing	520300	6,600	-	6,930	583	8,000	15.44
Electricity	521100	127,353	78,481	127,353	83,200	90,000	(29.33)
Water	521110	1,179	1,162	1,238	706	1,238	-
Natural Gas	521420	23,000	20,100	23,000	22,149	22,000	(4.35)
Contractual Service	522700	41,000	24,744	43,050	28,686	30,000	(30.31)
Total Purchased Services		230,332	157,857	236,571	157,460	189,238	(20.01)
Capital / Property							
Building Improvements	582500	10,000	28,176	-	19,950	-	-
Total Capital / Property		10,000	28,176	-	19,950	-	-
TOTAL ORG: Municipal Properties Memorial		240,332	186,033	236,571	177,410	189,238	(20.01)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Municipal Properties Cemetery - 0119209							
Purchased Services							
Bldg Grounds And Maint.	520200	2,750	1,401	2,750	1,280	3,000	9.09
Electricity	521100	2,411	1,885	2,411	2,000	2,100	(12.90)
Water	521110	144	232	151	149	151	-
Heating Oil	521410	10,800	6,834	10,800	-	10,800	-
Total Purchased Services		16,105	10,353	16,112	3,429	16,051	(0.38)
Building Improvements	582500	-	-	-	-	-	-
Total Capital / Property		-	-	-	-	-	-
TOTAL ORG: Municipal Properties Cemetery		16,105	10,353	16,112	3,429	16,051	(0.38)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Municipal Properties Citizens - 0119210							
Purchased Services							
Bldg Grounds And Maint.	520200	3,000	412	3,000	3,007	3,500	16.67
Electricity	521100	1,662	1,478	1,800	1,550	1,700	(5.56)
Water	521110	80	101	84	68	84	-
Natural Gas	521420	1,800	1,392	1,800	1,530	1,500	(16.67)
Contractual Service	522700	2,000	1,656	2,100	1,704	3,000	42.86
Total Purchased Services		8,542	5,039	8,784	7,859	9,784	11.38
Building Improvements	582500	-	-	-	-	-	-
Total Capital / Property		-	-	-	-	-	-
TOTAL ORG: Municipal Properties Citizens		8,542	5,039	8,784	7,859	9,784	11.38

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Municipal Properties Dpw - 0119211							
Purchased Services							
Bldg Grounds And Maint.	520200	5,000	5,749	6,000	4,284	7,000	16.67
Eqpt Rep And Servicing	520300	2,000	-	2,000	-	2,000	-
Electricity	521100	30,978	12,830	30,000	19,500	16,000	(46.67)
Water	521110	530	847	557	642	557	-
Natural Gas	521420	8,500	7,624	8,925	8,534	7,500	(15.97)
Total Purchased Services		47,008	27,050	47,482	32,960	33,057	(30.38)
Capital / Property							
Building Improvements	582500	-	44,844	20,000	11,992	-	-
Total Capital / Property		-	44,844	20,000	11,992	-	-
TOTAL ORG: Municipal Properties Dpw		47,008	71,894	67,482	44,952	33,057	(51.01)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Municipal Properties Coa - 0119212							
Purchased Services							
Bldg Grounds And Maint.	520200	6,000	1,548	6,000	1,682	6,500	8.33
Electricity	521100	12,043	8,203	12,043	8,550	10,000	(16.96)
Water	521110	287	323	301	190	301	-
Natural Gas	521420	5,500	3,488	5,500	3,840	4,000	(27.27)
Contractual Service	522700	9,750	6,600	9,750	3,682	11,000	12.82
Total Purchased Services		33,580	20,162	33,594	17,944	31,801	(5.34)
Capital / Property							
Building Improvements	582500	-	6,779	-	1,913	-	-
Total Capital / Property		-	6,779	-	1,913	-	-
TOTAL ORG: Municipal Properties Coa		33,580	26,940	33,594	19,858	31,801	(5.34)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Municipal Properties Arboretum - 0119214							
Purchased Services							
Water	521110	678	737	750	553	750	-
Total Purchased Services		678	737	750	553	750	-
TOTAL ORG: Municipal Properties Arboretum		678	737	750	553	750	-

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Municipal Properties Woodbury - 0119215							
Purchased Services							
Bldg Grounds And Maint.	520200	4,000	-	4,000	-	4,000	-
Electricity	521100	85	67	89	85	100	12.36
Water	521110	63	90	66	60	66	-
Total Purchased Services		4,148	157	4,155	145	4,166	0.26
Capital / Property							
Building Improvements	582500	-	1,152	-	-	-	-
Total Capital / Property		-	1,152	-	-	-	-
TOTAL ORG: Municipal Properties Woodbury		4,148	1,309	4,155	145	4,166	0.26

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Morrison Property - 0119217							
Purchased Services							
Bldg Grounds And Maint.	520200	3,000	190	3,150	190	3,150	-
Electricity	521100	600	232	630	250	600	(4.76)
Water	521110	500	86	525	-	525	-
Heating Oil	521410	3,000	3,833	3,150	2,000	5,000	58.73
Total Purchased Services		7,100	4,341	7,455	2,440	9,275	24.41
Capital / Property							
Building Improvements	582500	-	2,763	-	-	-	-
Total Capital / Property		-	2,763	-	-	-	-
TOTAL ORG: Morrison Property		7,100	7,104	7,455	2,440	9,275	24.41

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Municipal Properties Towne Bld - 0119220							
Bldg Grounds And Maint.	520200	-	-	-	-	-	-
Total Purchased Services		-	-	-	-	-	-
TOTAL ORG: Municipal Properties Towne Bld		-	-	-	-	-	-

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
468 Main St - 0119221							
Purchased Services							
Bldg Grounds And Maint.	520200	5,000	828	5,000	555	5,000	-
Eqpt Rep And Servicing	520300	-	-	-	306	-	-
Electricity	521100	3,200	1,797	3,200	1,875	2,100	(34.38)
Water	521110	106	210	125	131	125	-
Heating Oil	521410	4,000	3,387	4,200	2,000	4,200	-
Natural Gas	521420	276	239	290	282	300	3.45
Total Purchased Services		12,582	6,462	12,815	5,149	11,725	(8.51)
Building Improvements	582500	-	-	-	-	-	-
Total Capital / Property		-	-	-	-	-	-
TOTAL ORG: 468 Main St		12,582	6,462	12,815	5,149	11,725	(8.51)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Piper Lane - 0119222							
Bldg Grounds And Maint.	520200	4,000	-	-	-	-	-
Electricity	521100	297	-	-	-	-	-
Water	521110	64	-	-	-	-	-
Total Purchased Services		4,361	-	-	-	-	-
TOTAL ORG: Piper Lane		4,361	-	-	-	-	-

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Natural Resources - 01550							
Salaries							
Regular Perm	510100	312,604	231,437	311,735	104,049	265,537	(14.82)
Overtime	510300	20,000	16,450	20,000	12,078	20,000	-
Sick	510400	-	12,202	-	12,966	-	-
Funeral Leave	510410	-	279	-	-	-	-
Seasonal	510440	17,100	835	-	-	-	-
Injury Leave	510450	-	(724)	-	-	-	-
Longevity	510460	-	792	-	800	815	-
Merit Pay	510490	-	2,800	-	-	2,800	-
Holiday	510500	-	28,862	-	13,422	-	-
Flsa Adjustment	510530	-	633	-	99	260	-
Vacation	510600	-	34,599	-	17,305	-	-
Personal Time	510900	-	5,232	-	1,680	-	-
Other Salaries & Wages	511000	-	1,045	-	-	-	-
Clerical Salaries & Wages	512050	171,193	174,231	187,034	90,533	239,507	28.06
Professional Salaries	513000	171,858	152,404	174,869	74,913	177,496	1.50
Total Salaries		692,755	661,079	693,638	327,844	706,415	1.84
Purchased Services							
Advertising	520100	250	-	250	-	250	-
Bldg Grounds And Maint.	520200	-	180	-	250	1,000	-
Eqpt Rep And Servicing	520300	1,500	2,720	1,750	850	1,750	-
Travel	520900	-	75	-	-	200	-
Electricity	521100	-	-	-	-	-	-
Water	521110	350	618	350	600	1,000	185.71
Fuel And Oil	521300	-	-	-	-	-	-
Telephone	521500	-	-	-	-	2,812	-
Dues And Membership	521700	1,000	663	1,000	720	1,000	-
Professional Development	521800	-	366	1,500	715	1,500	-
Professional Services	521900	1,000	6,964	15,000	22,200	15,000	-
Printing And Copying	522300	-	-	-	-	1,500	-
License Fees	522450	500	400	750	650	750	-
Contractual Service	522700	25,000	23,798	6,000	-	6,000	-
Total Purchased Services		29,600	35,783	26,600	25,985	32,762	23.17
Supplies							
Office Supplies	540100	1,000	845	750	300	750	-
Other Supplies	540200	17,500	14,822	18,000	4,885	18,000	-
Photographic Supplies	540210	-	-	-	-	-	-
Medical Supplies	540250	200	-	200	-	200	-
Books And Periodicals	540500	200	-	200	38	200	-
Sports & Recreation Eqpt	540600	2,500	2,317	3,000	513	3,000	-
Land Steward	540610	1,500	1,231	2,000	1,018	2,500	25.00
Meals	540700	300	367	300	46	300	-
Material And Equipment	540900	4,000	18,010	4,000	3,503	4,000	-
Uniforms	541000	7,000	6,360	7,500	5,459	7,500	-
Total Supplies		34,200	43,952	35,950	15,762	36,450	1.39

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Natural Resources - 01550							
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	377	-	-
Life Insurance	570500	-	-	-	26	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	1,927	-	-
Health Hmo Blue Retiree	570621	-	-	-	-	-	-
Blue Care Elect	570623	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	799	-	-
Medical Opt Out	570720	-	-	-	769	-	-
Life Opt Out	570730	-	-	-	2	-	-
Total Other		-	-	-	3,901	-	-
Capital / Property							
Machinery And Equipment	583000	-	-	-	-	-	-
Paving	586010	-	40,000	-	-	-	-
Fence - Nara	586700	-	-	-	-	-	-
Total Capital / Property		-	40,000	-	-	-	-
TOTAL ORG: Natural Resources		756,555	780,815	756,188	373,493	775,627	2.57

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Planning - 01172							
Salaries							
Overtime	510300	-	-	-	-	-	-
Sick	510400	-	5,143	-	1,867	-	-
Funeral Leave	510410	-	204	-	-	-	-
Holiday	510500	-	11,281	-	5,852	-	-
Cpa Administration Salary	510550	(13,811)	-	(14,681)	-	(14,610)	(0.48)
Vacation	510600	-	13,966	-	10,298	-	-
Personal Time	510900	-	2,200	-	1,369	-	-
Clerical Salaries & Wages	512050	28,262	24,352	44,044	11,643	44,706	1.50
Professional Salaries	513000	235,919	188,226	227,404	86,132	232,911	2.42
Total Salaries		250,370	245,371	256,767	117,162	263,007	2.43
Purchased Services							
Advertising	520100	650	442	860	98	670	(22.09)
Travel	520900	1,250	612	1,300	95	1,350	3.85
Dues And Membership	521700	3,700	1,890	3,800	330	4,700	23.68
Professional Development	521800	-	2,830	-	-	-	-
Professional Services	521900	500	4,964	500	-	510	2.00
Printing And Copying	522300	2,050	78	2,100	294	2,150	2.38
Total Purchased Services		8,150	10,816	8,560	817	9,380	9.58
Supplies							
Office Supplies	540100	2,200	574	2,460	300	4,600	86.99
Postage And Courier	540300	1,850	225	1,900	225	1,950	2.63
Books And Periodicals	540500	-	150	-	50	-	-
Material And Equipment	540900	-	-	-	-	-	-
Total Supplies		4,050	949	4,360	575	6,550	50.23
Other							
Medicare	570400	-	-	-	136	-	-
Life Insurance	570500	-	-	-	5	-	-
Health Hmo Blue	570620	-	-	-	1,246	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Medical Opt Out	570720	-	-	-	154	-	-
Life Opt Out	570730	-	-	-	1	-	-
Total Other		-	-	-	1,542	-	-
TOTAL ORG: Planning		262,570	257,136	269,687	120,096	278,937	3.43

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Police - 01210							
Salaries							
Regular Perm	510100	1,674,127	1,398,944	1,818,040	659,977	2,172,302	19.49
Overtime	510300	550,548	733,595	550,548	315,552	550,548	-
Sick	510400	-	43,346	-	20,831	-	-
Funeral Leave	510410	-	4,742	-	1,104	-	-
Injury Leave	510450	-	60,910	-	35,863	-	-
Holiday	510500	-	85,508	-	17,982	-	-
Quinn-Bill Education	510510	151,348	160,813	155,630	133,945	177,722	14.20
Overtime/Sick Adjustment	510520	-	(10,571)	-	(4,090)	-	-
Flsa Adjustment	510530	37,123	33,956	50,000	15,182	30,000	(40.00)
Vacation	510600	-	181,605	-	92,330	-	-
Court Time	510800	26,938	13,261	27,000	2,417	27,000	-
Personal Time	510900	-	21,995	-	6,899	-	-
Other Salaries & Wages	511000	-	7,136	-	-	-	-
Matron Wages	511010	5,000	220	5,000	-	5,000	-
Juvenile Officer	511030	20,473	18,663	19,000	1,681	19,000	-
Firearms Stipend	511040	10,500	12,200	10,500	13,200	15,600	48.57
Special Duty	511050	14,870	13,450	15,600	12,982	23,940	53.46
5 And 2 Schedule	511060	16,163	17,435	15,000	5,308	15,000	-
Clerical Salaries & Wages	512050	107,952	89,081	111,383	40,540	114,660	2.94
Professional Salaries	513000	380,428	353,834	387,350	152,758	394,105	1.74
Total Salaries		2,995,470	3,240,121	3,165,051	1,524,460	3,544,877	12.00
Purchased Services							
Radio Repairs	520310	23,000	23,004	8,000	4,078	8,000	-
Eqpt Maintenance	520600	35,500	22,801	35,500	4,290	35,500	-
Travel	520900	1,000	1,149	1,000	1,241	1,200	20.00
Telephone	521500	6,500	8,183	8,500	5,385	12,000	41.18
Dues And Membership	521700	1,530	3,111	3,000	2,867	3,000	-
Professional Development	521800	15,000	25,960	15,000	10,777	30,000	100.00
Professional Services	521900	-	396	-	-	-	-
Security	523300	1,000	1,000	1,000	-	1,000	-
Total Purchased Services		83,530	85,605	72,000	28,638	90,700	25.97
Supplies							
Office Supplies	540100	6,700	4,525	6,700	2,577	6,700	-
Police Supplies	540110	10,000	13,015	10,000	4,628	13,000	30.00
Photographic Supplies	540210	3,200	3,734	3,200	215	3,200	-
Books And Periodicals	540500	500	863	750	183	1,000	33.33
Material And Equipment	540900	1,100	-	2,000	-	2,000	-
Uniforms	541000	27,900	42,577	30,000	12,632	45,000	50.00
Range & Ammunition	541100	7,500	7,623	10,000	5,463	10,000	-
Total Supplies		56,900	72,336	62,650	25,698	80,900	29.13

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Police - 01210							
Other							
Medicare	570400	-	-	-	2,914	-	-
Life Insurance	570500	-	-	-	100	-	-
Health Ins Bc/Bs	570600	-	-	-	334	-	-
Health Hmo Blue	570620	-	-	-	8,749	-	-
Blue Care Elect	570623	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	4,888	-	-
Medical Opt Out	570720	-	-	-	769	-	-
Life Opt Out	570730	-	-	-	3	-	-
Total Other		-	-	-	17,756	-	-
Capital / Property							
Capital Outlay	580000	9,500	4,324	9,500	6,860	9,500	-
Motor Vehicle	585000	57,500	157,500	94,500	94,500	165,000	74.60
Total Capital / Property		67,000	161,824	104,000	101,360	174,500	67.79
TOTAL ORG: Police		3,202,900	3,559,886	3,403,701	1,697,912	3,890,977	14.32

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Public Health Nursing - 01520							
Salaries							
Regular Perm	510100	-	4,995	6,410	2,557	6,379	(0.48)
Overtime	510300	-	-	-	-	-	-
Sick	510400	-	1,562	-	1,907	-	-
Holiday	510500	-	2,362	-	1,098	-	-
Vacation	510600	-	924	-	1,954	-	-
Personal Time	510900	-	480	-	228	-	-
On Call	512210	-	342	-	144	-	-
Professional Salaries	513000	-	81,014	90,961	33,374	94,909	4.34
Total Salaries		-	91,678	97,371	41,262	101,288	4.02
Purchased Services							
Eqpt Rep And Servicing	520300	-	13,290	-	-	-	-
Mis Equipment & Software	520400	-	-	20,000	-	14,400	(28.00)
Mileage (Rn)	520902	-	-	651	-	910	39.78
Telephone	521500	-	-	280	-	630	125.00
Dues And Membership	521700	-	-	1,092	75	1,092	-
Professional Development	521800	-	-	280	-	280	-
Contractual Service	522700	125,000	-	-	300	-	-
Miscellaneous	522900	-	-	21	-	21	-
Total Purchased Services		125,000	13,290	22,324	375	17,333	(22.36)
Supplies							
Office Supplies	540100	-	-	350	-	350	-
Other Supplies	540200	-	9,529	-	-	-	-
Medical Supplies	540250	-	2,843	10,301	15,029	12,500	21.35
Postage And Courier	540300	-	-	42	-	42	-
Books And Periodicals	540500	-	43	70	15	70	-
Material And Equipment	540900	-	-	42	-	42	-
Total Supplies		-	12,414	10,805	15,044	13,004	20.35
Other							
Medicare	570400	-	-	-	46	-	-
Life Insurance	570500	-	-	-	3	-	-
Health Hmo Blue	570620	-	-	-	350	-	-
Health Insurance - Harvard	570700	-	-	-	79	-	-
Total Other		-	-	-	477	-	-
TOTAL ORG: Public Health Nursing		125,000	117,382	130,500	57,158	131,625	0.86

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Town Clerk - 01161							
Salaries							
Overtime	510300	-	581	-	510	-	-
Sick	510400	-	5,736	-	1,168	-	-
Holiday	510500	-	7,286	-	3,259	-	-
Vacation	510600	-	3,179	-	4,525	-	-
Personal Time	510900	-	1,156	-	460	-	-
Other Salaries & Wages	511000	-	189	-	-	-	-
Clerical Salaries & Wages	512050	50,644	67,743	98,079	35,090	97,402	(0.69)
Professional Salaries	513000	81,670	73,049	86,506	36,352	87,806	1.50
Total Salaries		132,314	158,920	184,585	81,364	185,208	0.34
Purchased Services							
Travel	520900	200	85	200	-	200	-
Dues And Membership	521700	200	100	300	125	300	-
Professional Development	521800	-	455	-	90	-	-
Binding Service	522910	300	301	300	-	300	-
Total Purchased Services		700	941	800	215	800	-
Supplies							
Office Supplies	540100	1,900	2,064	2,500	1,014	2,500	-
Other Supplies	540200	-	128	-	611	-	-
Meals	540700	-	-	-	-	-	-
Total Supplies		1,900	2,193	2,500	1,625	2,500	-
Other							
Medicare	570400	-	-	-	90	-	-
Life Insurance	570500	-	-	-	17	-	-
Health Hmo Blue	570620	-	-	-	1,693	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Total Other		-	-	-	1,799	-	-
TOTAL ORG: Town Clerk		134,914	162,054	187,885	85,004	188,508	0.33

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Town Manager - 01123							
Salaries							
Overtime	510300	8,400	6,022	8,400	3,622	8,400	-
Sick	510400	-	6,646	-	88	-	-
Funeral Leave	510410	-	-	-	530	-	-
Board Members Salaries	510430	3,350	3,350	3,350	1,675	3,350	-
Injury Leave	510450	-	87	-	-	-	-
Holiday	510500	-	16,418	-	5,257	-	-
Vacation	510600	-	97,089	-	6,818	-	-
Personal Time	510900	-	3,678	-	647	-	-
Other Salaries & Wages	511000	-	5,860	5,860	12,687	5,860	-
Compensation Reserve	511200	14,000	-	12,000	-	-	-
Clerical Salaries & Wages	512050	106,549	85,010	109,829	27,787	108,672	(1.05)
Professional Salaries	513000	320,009	183,529	293,583	81,032	294,921	0.46
Total Salaries		452,308	407,688	433,022	140,144	421,203	(2.73)
Purchased Services							
Advertising	520100	6,000	2,150	6,000	9,759	6,000	-
Eqpt Rental	520700	-	-	-	-	-	-
Travel	520900	6,000	325	6,000	1,264	6,000	-
Travel Out-Of-State	521000	-	-	-	-	-	-
Dues And Membership	521700	16,500	12,618	16,500	10,234	16,500	-
Professional Development	521800	18,000	37,599	22,000	19,967	22,000	-
Public Relations	521850	4,000	27	3,000	-	3,000	-
Professional Services	521900	65,000	135,132	80,000	8,310	80,000	-
Legal - Wr Grace	521910	-	38,615	-	142,455	-	-
Legal Service	521950	720,000	394,337	600,000	147,627	600,000	-
Printing And Copying	522300	17,000	18,248	17,500	3,234	17,500	-
Contractual Service	522700	25,000	-	25,000	-	25,000	-
Business Outreach	522710	-	-	-	-	-	-
Park Ticket Processing	522920	1,500	644	1,500	552	1,500	-
Magic Support	522940	2,600	-	1,000	-	1,000	-
Total Purchased Services		881,600	639,694	778,500	343,402	778,500	-
Supplies							
Office Supplies	540100	11,500	10,262	12,000	10,829	12,000	-
Other Supplies	540200	500	3,600	500	225	500	-
Postage And Courier	540300	3,200	3,200	3,000	-	3,000	-
Books And Periodicals	540500	100	55	100	-	100	-
Meals	540700	3,500	1,599	3,500	2,716	3,500	-
Material And Equipment	540900	-	-	-	-	-	-
Total Supplies		18,800	18,716	19,100	13,769	19,100	-

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Town Manager - 01123							
Other							
Medicare	570400	-	-	-	96	-	-
Life Insurance	570500	-	-	-	7	-	-
Health Hmo Blue	570620	-	-	-	235	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Medical Opt Out	570720	-	-	-	154	-	-
Total Other		-	-	-	491	-	-
Capital / Property							
Lease Purchase/Fixed Asset	584000	-	2	-	2	-	-
Total Capital / Property		-	2	-	2	-	-
TOTAL ORG: Town Manager		1,352,708	1,066,100	1,230,622	497,809	1,218,803	(0.96)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Veterans Services - 01542							
Salaries							
Sick	510400	-	590	-	401	-	-
Funeral Leave	510410	-	-	-	-	-	-
Holiday	510500	-	2,136	-	1,199	-	-
Vacation	510600	-	1,181	-	1,405	-	-
Personal Time	510900	-	-	-	-	-	-
Professional Salaries	513000	59,594	55,142	62,580	25,108	65,412	4.53
Total Salaries		59,594	59,049	62,580	28,113	65,412	4.53
Purchased Services							
Travel	520900	600	165	100	-	300	200.00
Telephone	521500	-	-	-	-	1,200	-
Dues And Membership	521700	100	20	100	-	100	-
Professional Development	521800	-	-	-	-	-	-
Total Purchased Services		700	185	200	-	1,600	700.00
Supplies							
Office Supplies	540100	100	592	400	-	500	25.00
Other Supplies	540200	50	62	800	85	4,000	400.00
Books And Periodicals	540500	50	-	100	-	200	100.00
Total Supplies		200	654	1,300	85	4,700	261.54
Other							
Social Security	570300	-	-	-	-	-	-
Medicare	570400	-	-	-	34	-	-
Life Insurance	570500	-	-	-	4	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	35	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Medical Opt Out	570720	-	-	-	77	-	-
Veterans Benefits	571000	70,000	96,498	75,000	71,012	120,000	60.00
Total Other		70,000	96,498	75,000	71,163	120,000	60.00
TOTAL ORG: Veterans Services		130,494	156,387	139,080	99,361	191,712	37.84
TOTAL FUND: General Fund - Town		27,853,390	27,197,440	28,472,335	14,109,413	30,049,062	5.54

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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 2015**

12/11/2013
3:22:03PM

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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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	
521700	Dues And Membership	Membership to professional organizations.
521800	Professional Development	
529000	Laurel Hill Review/Inspection	
540100	Office Supplies	routine office supplies
540200	Other Supplies	paper, pencils, pens, general office supplies.
540500	Books And Periodicals	Law books upkeep, professional books and code books.
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	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:01660 - Celebrations

510300	Overtime	
510480	Outside Detail	
511000	Other Salaries & Wages	
520100	Advertising	
520160	Street Banners - Edited	Street banners hopefully displayed again in foreseeable future
520700	Eqpt Rental	
520900	Travel	
521830	Celebration	
521840	Acton'S 275Th Anniversary	
521842	275Th Anniversary Fireworks	
521900	Professional Services	
522010	Entertainment Services	
522300	Printing And Copying	
522700	Contractual Service	
522800	Trash Removal	
523850	Fireworks	
523900	Buses	Bus rental to return from Concord Old North Bridge from Isaac Davis trail reenactment
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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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	Collectors Association.
521800	Professional Development	Budget moved to Town Manager Budget
521900	Professional Services	Represents monies for on-line billing initiative and other system required assistance (Munis Consultant).
521950	Legal Service	Moved to Town Manager budget
540100	Office Supplies	
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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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	43 weeks, 10 hours per week, three levels of aerobics classes and a "stretch and flex" class.
513000	Professional Salaries	Per Position Control
520100	Advertising	
520300	Eqpt Rep And Servicing	Annual thorough cleaning stove - \$150; Maintenance as needed for kitchen appliances and other senior center equipment
520800	Real Estate Rent/Lease	Annual lease payment to Audubon Hill Community Corp.
520900	Travel	Mileage reimbursement for travel to MCOA quarterly meetings, MCOA workshops, MCOA Annual Conference, home visits regional COA directors' meetings, staff trainings and other work related travel
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 Senior Citizen Newsletter, 2400 - 2500 copies, 11 times a year.
522700	Contractual Service	
540100	Office Supplies	Routine office supplies; includes fax and printer cartridges
540200	Other Supplies	COA program 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	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:01541 - Council On Aging

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
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 2015**

12/11/2013
3:22:03PM

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.
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	
510800	Court Time	
510900	Personal Time	
511000	Other Salaries & Wages	Includes all stipends for dispatchers as provided for in contract.
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.
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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:01292 - Dog Officer

520900	Travel	
522070	Dog Boarding Service	Boarding costs are going up and more dogs are being abandoned by their owners.
522700	Contractual Service	The job duties of the Animal Control Officer have been changed significantly by the State in the past year. Also, I would like to see 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.
540100	Office Supplies	
540300	Postage And Courier	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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	
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) \$3,500 mailing notification of poll changes TOTAL = \$13,500
522700	Contractual Service	Accuvote yearly maintenance \$2500. Town Election Staffing (1 Annual - 1 - Special) \$7500. per election=\$15,000 Town meetings - 1 Special, one night = \$1500 Annual 5 nights = \$1500. X 5 = \$7500. Audio / Visual - \$700 per night X 6 nights - \$4200 2 State Elections (Sept, Nov) - \$7,500 per election TOTAL = \$15,000 Programming for 4 Elections \$1600 per Election - \$6,400. Programming Automark (for disabled voters \$1,500 per machine x 2 = \$3,000) (2 Town - 2 state Election) 4 X \$3,000 = \$12,000. TOTAL = \$64,100
522900	Miscellaneous	Misc. for Election/Town Meeting expenses. Reimbursement for Mileage during Elections. coffee, donuts, candies, waters, etc...
522950	School Custodian Fee	Custodial Services for 1 STM - 1 ATM Total 6 nights \$700. per night X 6 = \$4200 2 Town Elections - 2 State Election \$300 per Election 4 X \$300 = \$1200.00 TOTAL = \$5400
540100	Office Supplies	
540200	Other Supplies	Banner Changes for Annual Town Election / Town Meeting \$200. 2 Special \$200 each \$200 X 3 = \$600. Supplies for polling locations. Markers, rulers, etc. \$1,000 Poll location change Banner \$1,000 TOTAL = 2600
540300	Postage And Courier	Postage for mailing Annual Census and 2nd mailing. per MGL51:4C
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:01162 - Elections

570620	Health Hmo Blue
570623	Blue Care Elect
570700	Health Insurance - Harvard
580000	Capital Outlay

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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	Represents costs for Cellular Telephone
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	Protective clothing.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570623	Blue Care Elect	
570700	Health Insurance - Harvard	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:01410 - Engineering

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

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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.
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 2015**

12/11/2013
3:22:03PM

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 5% 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 5% 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 5% 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 5% 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	This represents the estimated OPEB cost for FY15 new hires.
570910	Other Insurance	
570911	Aps Retiree Health	
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	
590110	Long Term Debt Prin-School	Represents the Principal Portion of the Local School Debt due in this Fiscal Year
590120	Long Term Debt Prin-Town	Represents the principal portion of the Municipal Debt due in this Fiscal Year
590210	Long Term Debt Int School	Represents the interest cost of issued Local School debt due in this Fiscal Year.
590220	Long-Term Debt Int-Town	Represents the Interest Cost of issued Local School debt due in this Fiscal year
590230	Long Term Debt Sewers	Represents the Town's share of the Sewer Operation debt. .

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:01132 - Finance Director

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 Mwpat	
590400	Other Debt Service	
595125	Grace Btrmt Payments	Represents the cost to the Town of the Sewer Betterment Units, SBU's purchased by the Town from WR Grace in 2009.
595126	Grace Betterment Settlement	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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.
510600	Vacation	
510730	Emt Stipend	Per contract.
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 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:01220 - Fire

		This account provides funding for dues and membership in Professional Organizations such follows: International ASSN of Fire Chiefs, New England ASSN Fire Chiefs, Fire Chiefs ASSN of Mass., International ASSN of Arson Investigators Metro Arson Investigators, Fire Prevention ASSN of Mass., Mass ASSN of EMT's, Mass Institute of Fire Dept Drill instructors and National Fire Protection ASSN. Slight increase based on actual spending.
521800	Professional Development	This account provides funding and is utilized as a component of the total training program for the department. Provides funding for various seminars, workshops.
522450	License Fees	Engine certification.
522700	Contractual Service	
540100	Office Supplies	This account provides funding for Fire, EMS and Fire Prevention Office Supplies. Level Funded
540200	Other Supplies	This account provides funding for other non-specified supplies for Fire and EMS such as small hardware, custodial items, speedy dri, etc.
540250	Medical Supplies	This account provides funding for the purchase and replacement of expendable medical supplies.
540500	Books And Periodicals	This account provides funding for fire service course texts as per contractual agreement. Also provides funding for the purchase of National Fire codes, fire Texts reference and Professional Trade Journals. Level Funded
540700	Meals	This account provides funding for meals during emergency or extended operations as per contractual agreement. Level funded.
540900	Material And Equipment	This account provides funding for the purchase of materials and equipment as follows: Foam replacement, hand tools, Hazardous Material, supplies, misc materials and equipment for. Level funded.
540930	Parts/Tires - Fire	To repair fire vehicles.
541000	Uniforms	This account provides funding for the purchase of uniforms as per contractual agreement.
541050	Protective Clothing	level funded for second year. Split purchase of protective equipment.
560800	Other Assessment	This account provides funding for annual assessments for Mutual aid. Decreased to reflect actual spending.
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 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:01220 - Fire

- 585000 Motor Vehicle
- 597000 Transfers Out

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:01420 - Highway

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
583000	Machinery And Equipment

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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 repairing 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
BUDGET PRESENTATION
FY 2015**

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3:22:03PM

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
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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:01426 - Street Cleaning

540900	Material And Equipment
570300	Social Security
570400	Medicare
570500	Life Insurance
570600	Health Ins Bc/Bs
570700	Health Insurance - Harvard

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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
521700	Dues And Membership	Membership in Massachusetts Municipal Association, MMPA Monthly meetings, MMPA meeting dues
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
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	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:01152 - Human Resources

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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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.
520410	Gis	Development and maintenance of enterprise geographic information system. 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, sstem implementation. Reverse emergency notification (connect-CTY) and Verizon subscriber ist. Building access control. Software customizations or specialized instruction.
522720	Software Services	
522730	Web Page Services	
540100	Office Supplies	
540200	Other Supplies	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:01154 - Information Technology

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	
580000	Capital Outlay	Hardware refresh, capital equipment.
580020	Digitize Records	Digitize municipal records.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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 13 (including Acton) Town-designated comparable communities, Memorial Library's FY12 circulation was 67.5% above average (rank=2 of 13), but its funding per capita for materials was only 1.6% above average (rank=7 of 13).
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 than print materials.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

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3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:01610 - Memorial Library

540520	Periodicals	Subscriptions to hard copy periodicals and newspapers.
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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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	
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	
520200	Bldg Grounds And Maint.	This is a general contingency amount for Building emergencies. Budget for all repairs, maintenance and upgrades of building systems (HVAC, Plumbing, Electrical, Septic pumping, Carpentry, Roof Repair, etc) Based on prior year actuals.
520300	Eqpt Rep And Servicing	Budget for outside repair of Motor Equipment not paid in Highway Department budget. (IE: Small Engine Repair, and repair of specialized equipment, such as Brush Chippers).
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.
521210	Traffic Signal & Security	Pays for electricity for traffic signals at Mass Ave/ Central, Main/Post Office Square, Powdermill/High and Main/School Streets. Also pays for security lighting in town parking lots.
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 and membership in professional organizations.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:01192 - Municipal Prop

521800	Professional Development	
521900	Professional Services	
522300	Printing And Copying	
522450	License Fees	4 Hydraulic Licenses at \$60@ 2 Pesticide Licenses at \$100@ 2 Pesticide Certifications at \$150@ 1 ISA Arborist Certification at \$100 1 MAA Arborist Certification at \$130
522700	Contractual Service	This pays for contracted street tree pruning, removal and stump grinding. New contract rate is \$800 per day X 105 days. FY12 had unusually high expenses due to tropical storm Irene and October snow storm.
540100	Office 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 union contract, 7 employees
541050	Protective Clothing	Safety Shoes, two pair at 150/pr for union employees, as per contract. Rain gear, gloves, miscellaneous safety equipment. OSHA and ANSI Z-133 regulations now mandate chain saw chaps for all saw operators (4 at \$90/pair) Also mandated is replacement of all hard hats every two years due to ultra violet degradation of the plastic shells (4 at \$75/each)
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	
579100	Refunds	
580000	Capital Outlay	
582500	Building Improvements	
583000	Machinery And Equipment	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:0119201 - Municipal Properties Town Hall

520200	Bldg Grounds And Maint.	Service Contracts and Repairs on Mechanical Systems, Elevators, and fire protection systems.
520300	Eqpt Rep And Servicing	Generator service contract
521100	Electricity	Due to uncertain completion date of the landfill solar project, possible savings from that electric source has not been factored in.
521110	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 contract 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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:0119202 - Municipal Properties Police

520200	Bldg Grounds And Maint.	Service Contracts and Repairs for building equipment.
520300	Eqpt Rep And Servicing	Emergency generator contract
521100	Electricity	Due to uncertain completion date of the landfill solar project, possible savings from that electric source has not been factored in. This amount also reflects recent energy conservation projects.
521110	Water	
521120	Sewer	
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract 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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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'13
520300	Eqpt Rep And Servicing	Generator Service Contract
521100	Electricity	Due to uncertain completion date of the landfill solar project, possible savings from that electric source has not been factored in.
521110	Water	
521120	Sewer	
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract 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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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 '13 budget
520300	Eqpt Rep And Servicing	Generator Service.
521100	Electricity	Due to uncertain completion date of the landfill solar project, possible savings from that electric source has not been factored in.
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.
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract 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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:0119205 - Municipal Properties Fire 3

520200	Bldg Grounds And Maint.	Service Contracts and Repair of Inside Mechanical Systems. No increase over FY '13 budget requested
520300	Eqpt Rep And Servicing	generator service contract
521100	Electricity	Due to uncertain completion date of the landfill solar project, possible savings from that electric source has not been factored in.
521110	Water	
521120	Sewer	
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract 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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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 '13 budget
520300	Eqpt Rep And Servicing	
521100	Electricity	Due to uncertain completion date of the landfill solar project, possible savings from that electric source has not been factored in.
521110	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 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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:0119207 - Municipal Properties Windsor

520200	Bldg Grounds And Maint.	Service Contracts and repairs to mechanical systems.
520300	Eqpt Rep And Servicing	
521100	Electricity	Due to uncertain completion date of the landfill solar project, possible savings from that electric source has not been factored in.
521110	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 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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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. Increase reflects actuals.
520300	Eqpt Rep And Servicing	service contract for generator
521100	Electricity	Due to uncertain completion date of the landfill solar project, possible savings from that electric source has not been factored in. This amount also reflects recent energy conservation projects.
521110	Water	
521120	Sewer	
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract which runs 10/2013 -11/2016.
522700	Contractual Service	Contractual Custodial Service. expected increase when present bid expires
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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	Due to uncertain completion date of the landfill solar project, possible savings from that electric source has not been factored in.
521110	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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:0119210 - Municipal Properties Citizens

520200	Bldg Grounds And Maint.	Service contracts and maintenance of mechanical and fire alarm systems. No increase requested over FY'13 budget
520300	Eqpt Rep And Servicing	
521100	Electricity	Due to uncertain completion date of the landfill solar project, possible savings from that electric source has not been factored in.
521110	Water	
521120	Sewer	
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract 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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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	Due to uncertain completion date of the landfill solar project, possible savings from that electric source has not been factored in.
521110	Water	
521120	Sewer	
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract 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	\$15,000 for masonry repair on south wall (salt damage) as per Diagle Engineering report.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:0119212 - Municipal Properties Coa

520200	Bldg Grounds And Maint.	Pays for service contract and repairs to fire alarm and mechanical systems.
520300	Eqpt Rep And Servicing	
521100	Electricity	Due to uncertain completion date of the landfill solar project, possible savings from that electric source has not been factored in.
521110	Water	
521120	Sewer	
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract which runs 10/2013 -11/2016.
522700	Contractual Service	Contractual Custodial services expected increase with new contract.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:0119213 - Municipal Properties Comm Gar

520200	Bldg Grounds And Maint.
520300	Eqpt Rep And Servicing
521100	Electricity
521110	Water
521120	Sewer
521410	Heating Oil
521420	Natural Gas
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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:0119214 - Municipal Properties Arboretum

520200 Bldg Grounds And Maint.

520300 Eqpt Rep And Servicing

521100 Electricity

521110 Water Reflects actuals. 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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:0119215 - Municipal Properties Woodbury

520200	Bldg Grounds And Maint.	Pays for Minor repairs to keep building stabilized. This is a contingency amount only, until final disposition is decided upon
520300	Eqpt Rep And Servicing	
521100	Electricity	
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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:0119216 - Municipal Properties Nara

520200	Bldg Grounds And Maint.
520300	Eqpt Rep And Servicing
521100	Electricity
521110	Water
521120	Sewer
521410	Heating Oil
521420	Natural Gas
521500	Telephone
570300	Social Security
570400	Medicare
570500	Life Insurance
570600	Health Ins Bc/Bs
570700	Health Insurance - Harvard
582500	Building Improvements

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:0119217 - Morrison Property

520200	Bldg Grounds And Maint.	Minimal repairs and utilities to keep building weather tight
520300	Eqpt Rep And Servicing	
521100	Electricity	
521110	Water	Water provided to the new Community Gardens
521120	Sewer	
521410	Heating Oil	Building has been rehabilitated and will be heated over the winter.
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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:0119220 - Municipal Properties Towne Bld

520200	Bldg Grounds And Maint.	The Town of Acton will not be responsible for maintenance of this building until FY2062 at the earliest.
520300	Eqpt Rep And Servicing	
521100	Electricity	
521110	Water	
521120	Sewer	
521410	Heating Oil	
521420	Natural Gas	
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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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	
521100	Electricity	Due to uncertain completion date of the landfill solar project, possible savings from that electric source has not been factored in.
521110	Water	
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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:0119222 - Piper Lane

520200	Bldg Grounds And Maint.
521100	Electricity
521110	Water
521410	Heating Oil
521420	Natural Gas
582500	Building Improvements

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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	
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
520200	Bldg Grounds And Maint.	Routine cleaning and maintenance of Cemetery buildings. Grounds maintenance on Cemetery properties.
520300	Eqpt Rep And Servicing	Equipment repairs that cannot be made by Town departments.
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 increase in the water rates next year.
521300	Fuel And Oil	
521500	Telephone	
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.
522300	Printing And Copying	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.
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

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:01550 - Natural Resources

540100	Office Supplies	Office Supplies: 500.00 for Cemetery Office; 400.00 for Conservation Office. Increase includes repairs to office equipment. Office improvements in recreation
540200	Other Supplies	Paint, hardware, etc; chemical supplies, oil, grease for lubrications; Conservation supplies. Arboretum 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, s-shirts, 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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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 - adjusted a bit to acknowledge prior years' lower actuals. Then 2.5% inflation adj. rounded for 2016-17
520300	Eqpt Rep And Servicing	
520600	Eqpt Maintenance	
520900	Travel	Mileage, parking fees, tolls; 2.5% inflation adj. rounded for 2015-17. Most trips to Boston and Worcester MassDOT offices re: rail trails.
521700	Dues And Membership	APA, AICP, MAPD, Claritas data service - 2.5% inflation adj. rounded for 2015-2017. Cost of AICP exam in 2015 for KDG
521800	Professional Development	
521900	Professional Services	In support of zoning enforcement (Constable) - 2.5% inflation adj. rounded for 2015-17
522300	Printing And Copying	Acton 2020 back up continued for implementation phase - 2.5% inflation adj. rounded for 2015-17
540100	Office Supplies	2.5% inflation adj. rounded for 2015-17; plus (1) note pad for zoning field work in 2015 with annual phone/on-line fees for it going forward, and (2) Town attire for field work/insepctions/enforcement.
540300	Postage And Courier	Acton 2020 back up continued for implementation phase - 2.5% inflation adj. rounded for 2015-17
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	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:01172 - Planning

570730 Life Opt Out

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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.
510300	Overtime	Sick, funeral & personal coverage. 19 weeks vacation for sgts. 57 weeks vacation patrol off. Sgts - 11 holidays x 5. Patrol Off - 11 days x 21. Sgts - 10 days training x 4. Patrol Off - 10 days x 18. 15 shifts for 1 sergeant to attend Command Training School. Details - 26 officers x 11 shifts - highway & tree details, arrests, reports, halloween, July 4th, storms, stakeouts, elections, town meetings, investigations, unforeseen emer- gencies, controversial school plays, etc. Increased based on actual expenditure
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.
510520	Overtime/Sick Adjustment	
510530	Flsa Adjustment	
510600	Vacation	
510720	Snow Plow Stipend	
510800	Court Time	Total of 92 shifts to cover all officers for court time.
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.
511020	In Service Training	
511030	Juvenile Officer	Coverage for juvenile/Youth unit to conduct investigations and other activity to aid in juvenile cases.
511040	Firearms Stipend	Contractual requirement: 35 officers @ \$300.
511050	Special Duty	Contractual requirement: \$50 per month for safety, \$100 per month for officers assigned to detective duties.
511060	5 And 2 Schedule	Days off per contract for 5& 2 schedule employees.
511070	Cops In School	
512050	Clerical Salaries & Wages	1 secretary and 1 clerk . Per Position Control
513000	Professional Salaries	Chief and 2 Lt's including step increases. Deputy Chief added 7-1-09. Per Position Control
520310	Radio Repairs	Repairs for radio and related equipment.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:01210 - Police

520600	Eqpt Maintenance	Repairs for fax machines, breathalyzer, radar equipment, Dispatch consoles, Coles book. Cruiser Lights & Sirens, Radar Units. Level funded.
520900	Travel	Parking Fees and Travel Expenses. Slight increase due to more activity.
521500	Telephone	Cell phones for use by department personnel. These phones enable us to respond quickly to emergency events as wells 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. Increased to allow use of smart phones and related network charges.
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.
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. Increased due to rising expenses.
540210	Photographic Supplies	Camera purchase, repairs and supplies.
540500	Books And Periodicals	MGL updates, subscriptions, professional journals. Budget increase due to increasing number of items for officers.
540900	Material And Equipment	Purchase of anything used by officers that is re-usable such as flashlights, prisoner supplies, restraints, blankets, etc.
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. This should drop down in future years.
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.
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 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:01210 - Police

570700 Health Insurance - Harvard

570720 Medical Opt Out

570730 Life Opt Out

580000 Capital Outlay

Level funded.

585000 Motor Vehicle

Purchase of 5 marked cruisers. Marked cruisers then are recycled to become unmarked cruisers. Level funded, even though it doesn't appear to be due to budget line changes. Increase of 3% predicted in future years.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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 2015**

12/11/2013
3:22:03PM

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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:01620 - Recreation

570620 Health Hmo Blue

570621 Health Hmo Blue Retiree

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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 to and from 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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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 Member 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 Line item covers two full-time secretaries.
513000	Professional Salaries	Per position control
517777	Parity	
518888	Police Dispatch Retro	
520100	Advertising	This fund is used for Legal Ads for Bids, Public Notices, etc.
520300	Eqpt Rep And Servicing	
520600	Eqpt Maintenance	
520700	Eqpt Rental	
520900	Travel	Used for Mileage and Parking Fees
521000	Travel Out-Of-State	
521500	Telephone	
521700	Dues And Membership	Used for Town Manager's, Asst Town Manager and Board of Selectmen Membership Fee
521800	Professional Development	Used for Employee Training and Conferences for all employees and departments
521850	Public Relations	Used for Expression of Sympathy, Congratulations, Retirement
521900	Professional Services	
521910	Legal - Wr Grace	Expenses to date represent litigation costs enforcing Town Water Quality Bylaw
521920	Legal Negotiator	
521950	Legal Service	This line is used for recording of expenditures for legal services
521980	Internet Services	
522300	Printing And Copying	Used to produce the Warrant, Budget Supplement, Town Report, and other materials as required for Town Meetings.

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:01123 - Town Manager

522700	Contractual Service	Consultant services for special projects
522710	Business Outreach	Funds for the Business Outreach program
522920	Park Ticket Processing	Used for the Per Ticket fee charged by the outside vendors as well as the purchase of the actual ticket books used by the Police Department for violations around town and at the Commuter Lot
522940	Magic Support	Towns contribution to Metropolitan Area Planning Council's (MAPC) Minuteman Advisory Group on Interlocal Coordination (MAGIC).
540100	Office Supplies	This account is now used to purchase all supplies reusable and expendable
540200	Other Supplies	
540300	Postage And Courier	Funds postage and other shipping fees in production of the Warrant and other mailed documents
540500	Books And Periodicals	Used to purchase books and periodicals
540700	Meals	Meals at Functions.
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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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
540200	Other Supplies
540500	Books And Periodicals
570400	Medicare
570500	Life Insurance
570620	Health Hmo Blue
570700	Health Insurance - Harvard

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

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	
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
BUDGET PRESENTATION
FY 2015**

12/11/2013
3:22:03PM

FUND: 1000 - GENERAL FUND - TOWN

ORG:01173 - Zoning/Board Of Appeals

520100	Advertising	Discontinued,now in planning
521700	Dues And Membership	
521800	Professional Development	
540100	Office Supplies	Discontinued, now in Planning
540500	Books And Periodicals	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 3700 - Fire Alarm Network

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Fire Alarm Network - 3700							
Salaries							
Overtime	510300	38,415	35,715	38,415	17,391	38,415	- %
Total Salaries		38,415	35,715	38,415	17,391	38,415	- %
Purchased Services							
Eqpt Rep And Servicing	520300	25,000	10,761	25,000	3,819	25,000	- %
Telephone	521500	600	-	600	-	750	25.00%
Total Purchased Services		25,600	10,761	25,600	3,819	25,750	0.59%
Other							
Medicare	570400	-	-	-	20	-	- %
Life Insurance	570500	-	-	-	1	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	152	-	- %
Total Other		-	-	-	172	-	- %
TOTAL ORG: Fire Alarm Network		64,015	46,476	64,015	21,383	64,165	0.23%
TOTAL FUND: Fire Alarm Network		64,015	46,476	64,015	21,383	64,165	0.23%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 3701 - Building Inspector

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Building Inspector - 3701							
Salaries							
Regular Perm	510100	-	-	8,819	-	9,220	4.55%
Regular Temp	510200	15,908	15,219	17,075	7,164	17,852	4.55%
Sick	510400	-	503	-	122	-	- %
Holiday	510500	-	645	-	332	-	- %
Vacation	510600	-	743	-	598	-	- %
Personal Time	510900	-	149	-	27	-	- %
Clerical Salaries & Wages	512050	5,617	4,380	5,873	2,144	5,961	1.50%
Professional Salaries	513000	8,190	7,469	-	3,417	-	- %
Total Salaries		29,715	29,109	31,767	13,803	33,033	3.99%
Purchased Services							
Contractual Service	522700	145,000	149,080	145,000	78,500	200,000	37.93%
Total Purchased Services		145,000	149,080	145,000	78,500	200,000	37.93%
Supplies							
Other Supplies	540200	16,000	-	16,000	-	16,000	- %
Uniforms	541000	1,000	-	1,000	-	1,300	30.00%
Total Supplies		17,000	-	17,000	-	17,300	1.76%
Other							
Medicare	570400	-	418	-	202	-	- %
Life Insurance	570500	-	4	-	2	-	- %
Health Ins Bc/Bs	570600	1,522	-	1,601	-	1,601	- %
Health Insurance - Harvard	570700	2,400	1,267	-	662	-	- %
Medical Opt Out	570720	-	385	-	185	-	- %
Total Other		3,922	2,074	1,601	1,050	1,601	- %
Capital / Property							
Machinery And Equipment	583000	500	-	200	-	200	- %
Total Capital / Property		500	-	200	-	200	- %
TOTAL ORG: Building Inspector		196,137	180,262	195,568	93,353	252,134	28.92%
TOTAL FUND: Building Inspector		196,137	180,262	195,568	93,353	252,134	28.92%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 3702 - Sealer Weights & Measures

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Sealer Weights & Measures - 3702							
Salaries							
Sick	510400	-	9	-	8	-	- %
Holiday	510500	-	54	-	33	-	- %
Vacation	510600	-	12	-	38	-	- %
Personal Time	510900	-	17	-	-	-	- %
Other Salaries & Wages	511000	10,022	10,892	10,022	6,870	10,022	- %
Clerical Salaries & Wages	512050	1,203	-	1,307	-	-	- %
Professional Salaries	513000	-	1,047	-	578	1,531	- %
Total Salaries		11,225	12,031	11,329	7,527	11,553	1.98%
Purchased Services							
Professional Development	521800	250	130	250	130	250	- %
Professional Services	521900	250	-	250	-	-	- %
Total Purchased Services		500	130	500	130	250	(50.00%)
Supplies							
Office Supplies	540100	175	50	200	-	200	- %
Other Supplies	540200	325	-	350	-	350	- %
Total Supplies		500	50	550	-	550	- %
Other							
Medicare	570400	35	-	35	1	35	- %
Life Insurance	570500	12	-	12	1	12	- %
Health Ins Bc/Bs	570600	205	-	205	-	205	- %
Health Hmo Blue	570620	705	-	381	6	381	- %
Health Insurance - Harvard	570700	-	-	-	137	-	- %
Total Other		957	-	633	145	633	- %
TOTAL ORG: Sealer Weights & Measures		13,182	12,211	13,012	7,802	12,986	(0.20%)
TOTAL FUND: Sealer Weights & Measures		13,182	12,211	13,012	7,802	12,986	(0.20%)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 3704 - Food Service

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Food Service - 3704							
Salaries							
Sick	510400	-	1,273	-	756	-	- %
Holiday	510500	-	1,537	-	805	-	- %
Vacation	510600	-	2,578	-	1,494	-	- %
Personal Time	510900	-	377	-	150	-	- %
Clerical Salaries & Wages	512050	2,406	-	-	-	-	- %
Professional Salaries	513000	24,653	16,270	35,799	13,822	37,743	5.43%
Total Salaries		27,059	22,035	35,799	17,027	37,743	5.43%
Purchased Services							
Advertising	520100	250	-	250	-	250	- %
Professional Services	521900	5,000	1,700	5,000	4,495	5,000	- %
Contractual Service	522700	-	7,000	-	-	-	- %
Total Purchased Services		5,250	8,700	5,250	4,495	5,250	- %
Supplies							
Other Supplies	540200	1,000	677	1,000	26,991	1,000	- %
Total Supplies		1,000	677	1,000	26,991	1,000	- %
Other							
Medicare	570400	275	488	275	236	275	- %
Life Insurance	570500	20	20	20	10	20	- %
Health Hmo Blue	570620	7,107	282	6,393	139	6,393	- %
Health Insurance - Harvard	570700	761	-	799	-	799	- %
Total Other		8,163	790	7,487	384	7,487	- %
Capital / Property							
Capital Outlay	580000	-	-	38,050	-	-	- %
Total Capital / Property		-	-	38,050	-	-	- %
TOTAL ORG: Food Service		41,472	32,201	87,586	48,898	51,480	(41.22%)
TOTAL FUND: Food Service		41,472	32,201	87,586	48,898	51,480	(41.22%)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 3705 - Hazardous Materials

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Hazardous Materials - 3705							
Salaries							
Sick	510400	-	1,022	-	608	-	- %
Holiday	510500	-	1,251	-	657	-	- %
Vacation	510600	-	2,067	-	1,211	-	- %
Personal Time	510900	-	308	-	120	-	- %
Other Salaries & Wages	511000	-	8,096	-	3,497	-	- %
Clerical Salaries & Wages	512050	2,406	-	-	-	-	- %
Professional Salaries	513000	24,653	23,903	29,162	11,289	30,807	5.64%
Total Salaries		27,059	36,647	29,162	17,382	30,807	5.64%
Purchased Services							
Professional Services	521900	1,000	-	1,000	90	1,000	- %
Contractual Service	522700	5,000	5,755	5,000	3,000	5,000	- %
Hazardous Waste Day	522780	6,000	-	6,000	-	6,000	- %
Total Purchased Services		12,000	5,755	12,000	3,090	12,000	- %
Supplies							
Other Supplies	540200	1,000	520	1,000	50	1,000	- %
Books And Periodicals	540500	200	-	200	-	200	- %
Material And Equipment	540900	200	-	200	-	200	- %
Total Supplies		1,400	520	1,400	50	1,400	- %
Other							
Other Expenditures	570000	-	205	-	-	-	- %
Medicare	570400	500	499	500	253	500	- %
Life Insurance	570500	25	20	25	10	25	- %
Health Ins Bc/Bs	570600	896	-	578	-	578	- %
Health Hmo Blue	570620	3,045	686	3,197	345	3,197	- %
Health Insurance - Harvard	570700	761	-	799	86	799	- %
Total Other		5,227	1,410	5,099	693	5,099	- %
TOTAL ORG: Hazardous Materials		45,686	44,332	47,661	21,215	49,306	3.45%
TOTAL FUND: Hazardous Materials		45,686	44,332	47,661	21,215	49,306	3.45%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 3706 - Historic District Comm

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Historic District Comm - 3706							
Supplies							
Office Supplies	540100	1	-	1	-	1	-
Total Supplies		1	-	1	-	1	-
TOTAL ORG: Historic District Comm		1	-	1	0	1	-
TOTAL FUND: Historic District Comm		1	0	1	0	1	-

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 3708 - Stormwater Inspections

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Stormwater Inspections - 3708							
Salaries							
Sick	510400	-	370	-	92	-	- %
Holiday	510500	-	959	-	509	-	- %
Vacation	510600	-	704	-	163	-	- %
Personal Time	510900	-	240	-	41	-	- %
Clerical Salaries & Wages	512050	20,961	13,519	22,165	11,396	23,596	6.46%
Professional Salaries	513000	-	-	-	-	-	- %
Total Salaries		20,961	15,792	22,165	12,200	23,596	6.46%
Purchased Services							
Professional Services	521900	7,000	-	7,000	6,500	7,000	- %
Contractual Service	522700	11,000	-	11,000	-	11,000	- %
Total Purchased Services		18,000	-	18,000	6,500	18,000	- %
Supplies							
Other Supplies	540200	1,000	-	1,000	-	1,000	- %
Books And Periodicals	540500	200	-	200	-	200	- %
Material And Equipment	540900	350	-	350	-	350	- %
Total Supplies		1,550	-	1,550	-	1,550	- %
Other							
Other Expenditures	570000	-	110	-	-	-	- %
Medicare	570400	-	328	-	169	-	- %
Life Insurance	570500	-	19	-	10	-	- %
Health Insurance - Harvard	570700	576	-	-	1,385	-	- %
Total Other		576	456	-	1,564	-	- %
TOTAL ORG: Stormwater Inspections		41,087	16,248	41,715	20,264	43,146	3.43%
TOTAL FUND: Stormwater Inspections		41,087	16,248	41,715	20,264	43,146	3.43%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 3709 - Crosstown Connect

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Crosstown Connect - 3709							
Purchased Services							
Advertising	520100	-	-	-	-	3,000	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Mis Equipment & Software	520400	-	-	-	-	7,000	- %
Professional Services	521900	-	-	-	-	88,000	- %
Contractual Service	522700	-	-	-	-	61,000	- %
Total Purchased Services		-	-	-	-	159,000	- %
Supplies							
Office Supplies	540100	-	-	-	-	4,000	- %
Other Supplies	540200	-	-	-	-	3,000	- %
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		-	-	-	-	7,000	- %
Other Expenditures	570000	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Crosstown Connect		-	-	-	0	166,000	- %
TOTAL FUND: Crosstown Connect		-	0	0	0	166,000	100.00%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 3750 - Recreation Programs

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Recreation Programs - 3750							
Salaries							
Overtime	510300	500	66	8,700	269	8,700	- %
Sick	510400	-	-	-	-	-	- %
Seasonal	510440	-	1,848	35,859	25,526	36,972	3.10%
Instru/Direct Serv Staff	512100	-	-	-	-	-	- %
Lifeguard Wages	512220	-	195	67,367	32,495	69,338	2.93%
Counselor Wages	512230	-	-	90,070	63,236	92,772	3.00%
Total Salaries		500	2,109	201,996	121,526	207,782	2.86%
Purchased Services							
Advertising	520100	-	-	-	996	2,000	- %
Marketing Cost - Printing	520120	-	-	1,200	-	9,200	666.67%
Sponsorship Letters	520150	-	-	100	-	100	- %
Street Banners - Edited	520160	-	-	1,000	-	1,000	- %
Bldg Grounds And Maint.	520200	-	-	-	2,216	5,000	- %
Eqpt Rep And Servicing	520300	-	-	-	500	-	- %
Travel	520900	-	-	-	-	-	- %
Lighting (Electricity)	521101	-	-	600	-	600	- %
Water	521110	-	-	1,500	1,500	3,000	100.00%
Dues And Membership	521700	-	-	-	390	1,500	- %
Professional Development	521800	-	-	-	1,597	1,500	- %
Professional Services	521900	7,000	152,917	29,200	12,435	30,000	2.74%
Band Fee	521970	-	-	3,300	-	4,000	21.21%
Food	522201	-	-	1,000	1,482	2,000	100.00%
Printing And Copying	522300	-	-	-	-	-	- %
License Fees	522450	-	-	-	-	-	- %
Contractual Service	522700	48,000	46,297	96,500	26,525	96,500	- %
Banking Services	522930	-	4,237	-	1,848	-	- %
Light Towers	523710	-	-	2,200	-	2,200	- %
Production Costs	523720	-	-	500	200	1,800	260.00%
Band Amentities	523801	-	-	300	366	800	166.67%
Moon Bounce	523830	-	-	1,500	475	1,500	- %
Portable Toilets	523840	-	-	2,500	1,090	2,500	- %
Fireworks	523850	-	-	-	-	12,000	- %
Product Glo Necklaces	523880	-	-	1,000	-	1,000	- %
Buses	523900	-	-	3,100	3,120	3,100	- %
Total Purchased Services		55,000	203,451	145,500	54,739	181,300	24.60%
Supplies							
Office Supplies	540100	-	-	-	-	-	- %
Other Supplies	540200	25,000	36,105	83,600	28,113	51,200	(38.76%)
Medical Supplies	540250	-	-	-	-	-	- %
Sports & Recreation Eqpt	540600	5,000	5,906	29,150	523	22,000	(24.53%)
Material And Equipment	540900	-	-	-	-	-	- %
Other Food	544080	-	-	18,000	9,812	18,000	- %
Total Supplies		30,000	42,011	130,750	38,448	91,200	(30.25%)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 3750 - Recreation Programs

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Recreation Programs - 3750							
Other							
Other Expenditures	570000	-	-	27,350	5,086	27,350	- %
Medicare	570400	-	21	-	1,771	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Refunds	579100	-	1,382	-	1,169	-	- %
Total Other		-	1,403	27,350	8,027	27,350	- %
Machinery And Equipment	583000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
Transfers Out	597000	-	-	-	-	-	- %
Total Other Financing Uses		-	-	-	-	-	- %
TOTAL ORG: Recreation Programs		85,500	248,973	505,596	222,739	507,632	0.40%
TOTAL FUND: Recreation Programs		85,500	248,973	505,596	222,739	507,632	0.40%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 6100 - Nursing Enterprise Fund

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Nursing Enterprise Fund - 6100							
Salaries							
Regular Perm	510100	54,201	94,042	96,996	44,626	101,735	4.89%
Overtime	510300	2,000	-	2,000	-	2,000	- %
Sick	510400	-	3,486	-	5,480	-	- %
Funeral Leave	510410	-	1,070	-	430	-	- %
Holiday	510500	-	11,708	-	4,558	-	- %
Vacation	510600	-	15,151	-	5,101	-	- %
Personal Time	510900	-	2,550	-	882	-	- %
Other Salaries & Wages	511000	5,000	5,669	5,000	1,432	5,000	- %
Clerical Salaries & Wages	512050	42,524	-	-	-	-	- %
On Call	512210	9,263	6,408	9,263	2,868	7,152	(22.79%)
Professional Salaries	513000	239,753	180,113	264,942	78,504	288,356	8.84%
Total Salaries		352,741	320,196	378,201	143,879	404,243	6.89%
Purchased Services							
Advertising	520100	500	39	-	-	-	- %
Eqpt Rep And Servicing	520300	500	452	500	-	500	- %
Mis Equipment & Software	520400	35,000	24,460	20,000	37,810	14,400	(28.00%)
Travel	520900	-	45	-	-	-	- %
Mileage (Rn)	520902	4,650	6,292	3,999	4,000	5,590	39.78%
Mileage (Hha)	520903	4,650	4,413	4,650	2,250	4,650	- %
Mileage (Admin)	520904	100	487	100	250	500	400.00%
Telephone	521500	2,000	2,431	1,720	1,493	3,870	125.00%
Dues And Membership	521700	7,800	14,020	6,708	9,400	14,000	108.71%
Professional Development	521800	2,000	4,863	1,720	494	1,720	- %
Professional Services	521900	20,000	(1,903)	20,000	10,449	20,000	- %
Prof. Service - Audit	521930	3,000	2,500	3,000	1,500	3,000	- %
Professional Services - Medica	521940	8,600	450	-	-	-	- %
Contractual Service	522700	125,000	104,042	103,350	17,000	103,350	- %
Miscellaneous	522900	-	-	39	99	39	- %
Total Purchased Services		213,800	162,592	165,786	84,746	171,619	3.52%
Supplies							
Office Supplies	540100	2,500	980	2,150	1,500	2,150	- %
Other Supplies	540200	3,000	229	3,714	-	3,714	- %
Medical Supplies	540250	5,000	2,581	-	2,577	-	- %
Billable Supplies	540270	4,500	6,199	4,500	4,998	7,000	55.56%
Postage And Courier	540300	300	73	258	-	258	- %
Books And Periodicals	540500	500	65	430	539	430	- %
Material And Equipment	540900	300	150	300	-	300	- %
Total Supplies		16,100	10,276	11,352	9,613	13,852	22.02%
Other							
Medicare	570400	6,500	4,124	6,500	1,957	6,500	- %
Life Insurance	570500	350	162	350	79	350	- %
Health Hmo Blue	570620	76,112	42,677	76,112	22,236	50,513	(33.63%)
Health Insurance - Harvard	570700	43,273	11,123	-	5,644	12,700	- %
Property & Liability Insurance	575000	5,200	5,126	5,200	4,399	5,200	- %
Total Other		131,435	63,213	88,162	34,315	75,263	(14.63%)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 6100 - Nursing Enterprise Fund

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Nursing Enterprise Fund - 6100							
TOTAL ORG: Nursing Enterprise Fund		714,076	556,277	643,501	272,554	664,977	3.34%
TOTAL FUND: Nursing Enterprise Fund		714,076	556,277	643,501	272,554	664,977	3.34%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 6200 - Coa Van Enterprise Fund

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Coa Van Enterprise Fund - 6200							
Salaries							
Regular Perm	510100	29,965	26,927	32,272	12,683	27,750	(14.01%)
Regular Temp	510200	28,027	22,213	28,904	10,154	30,382	5.11%
Sick	510400	-	261	-	943	-	- %
Funeral Leave	510410	-	-	-	448	-	- %
Holiday	510500	-	1,866	-	628	-	- %
Vacation	510600	-	1,526	-	734	-	- %
Personal Time	510900	-	346	-	-	-	- %
Total Salaries		57,992	53,139	61,176	25,589	58,132	(4.98%)
Purchased Services							
Eqpt Rep And Servicing	520300	7,707	3,747	6,500	2,698	6,500	- %
Fuel And Oil	521300	9,000	7,791	10,800	-	10,800	- %
Telephone	521500	550	609	550	547	600	9.09%
Total Purchased Services		17,257	12,147	17,850	3,245	17,900	0.28%
Other							
Medicare	570400	750	705	750	345	750	- %
Life Insurance	570500	50	38	50	19	50	- %
Health Hmo Blue	570620	19,537	12,731	20,514	6,463	14,405	(29.78%)
Health Insurance - Harvard	570700	-	-	-	233	-	- %
Medical Opt Out	570720	-	(154)	-	-	-	- %
Total Other		20,337	13,319	21,314	7,061	15,205	(28.66%)
TOTAL ORG: Coa Van Enterprise Fund		95,586	78,605	100,340	35,895	91,237	(9.07%)
TOTAL FUND: Coa Van Enterprise Fund		95,586	78,605	100,340	35,895	91,237	(9.07%)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 6300 - Septage Enterprise Fund

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Septage Enterprise Fund - 6300							
Salaries							
Regular Temp	510200	9,918	8,790	10,166	870	10,116	(0.49%)
Sick	510400	-	260	-	156	-	- %
Holiday	510500	-	340	-	181	-	- %
Vacation	510600	-	523	-	322	-	- %
Personal Time	510900	-	85	-	30	-	- %
Clerical Salaries & Wages	512050	1,203	-	-	-	-	- %
Professional Salaries	513000	106,399	95,690	98,072	44,347	99,949	1.91%
Total Salaries		117,520	105,688	108,238	45,906	110,065	1.69%
Purchased Services							
Water	521110	300	-	300	2,000	300	- %
Professional Development	521800	300	75	300	-	300	- %
Printing And Copying	522300	650	-	650	-	650	- %
Contractual Service	522700	1,000	-	6,000	-	6,000	- %
Total Purchased Services		2,250	75	7,250	2,000	7,250	- %
Supplies							
Other Supplies	540200	4,000	697	4,000	36,128	4,000	- %
Material And Equipment	540900	4,000	1,315	4,000	1,832	4,000	- %
Total Supplies		8,000	2,012	8,000	37,960	8,000	- %
Other							
Social Security	570300	550	-	-	-	-	- %
Medicare	570400	400	234	400	68	400	- %
Life Insurance	570500	50	35	50	17	50	- %
Health Hmo Blue	570620	5,404	141	5,674	69	160	(97.18%)
Health Insurance - Harvard	570700	17,696	9,914	18,581	5,115	11,754	(36.74%)
Total Other		24,100	10,324	24,705	5,269	12,364	(49.95%)
TOTAL ORG: Septage Enterprise Fund		151,870	118,098	148,193	91,135	137,679	(7.09%)
TOTAL FUND: Septage Enterprise Fund		151,870	118,098	148,193	91,135	137,679	(7.09%)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 6400 - Recycling/Transfer Station

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Recycling/Transfer Station - 6400							
Salaries							
Regular Perm	510100	107,678	60,186	114,518	42,422	105,654	(7.74%)
Overtime	510300	46,600	54,707	46,600	26,899	46,600	- %
Sick	510400	-	610	-	-	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Seasonal	510440	-	19,063	-	-	-	- %
Injury Leave	510450	-	3,437	-	-	-	- %
Longevity	510460	888	958	957	784	841	(12.12%)
Merit Pay	510490	1,400	1,400	1,400	-	1,400	- %
Holiday	510500	-	5,636	-	6,973	-	- %
Flsa Adjustment	510530	-	170	-	114	-	- %
Vacation	510600	-	7,392	-	1,974	-	- %
Personal Time	510900	-	355	-	-	-	- %
Professional Salaries	513000	7,184	1,554	9,938	-	-	- %
Total Salaries		163,750	155,469	173,413	79,165	154,495	(10.91%)
Purchased Services							
Eqpt Maintenance	520600	4,328	6,699	4,458	1,356	4,458	- %
Electricity	521100	9,064	2,338	9,336	2,500	9,336	- %
Fuel And Oil	521300	33,000	33,000	33,000	33,000	33,000	- %
Telephone	521500	824	-	824	350	824	- %
Professional Services	521900	7,500	19,338	15,000	10,076	80,000	433.33%
Trash Removal	522800	382,274	300,000	382,274	275,000	310,000	(18.91%)
Total Purchased Services		436,990	361,375	444,892	322,282	437,618	(1.64%)
Supplies							
Material And Equipment	540900	10,812	11,963	11,136	5,649	15,000	34.70%
Tires	540910	3,275	1,163	3,374	(982)	3,374	- %
Uniforms	541000	-	-	1,600	1,642	1,600	- %
Total Supplies		14,087	13,126	16,110	6,309	19,974	23.99%
Other							
Medicare	570400	2,000	1,942	2,000	1,013	2,000	- %
Life Insurance	570500	-	73	-	50	-	- %
Health Ins Bc/Bs	570600	18,594	-	19,524	-	-	- %
Health Hmo Blue	570620	-	10,770	-	7,515	16,269	- %
Health Insurance - Harvard	570700	-	3,088	-	1,328	2,460	- %
Total Other		20,594	15,873	21,524	9,906	20,729	(3.69%)
Capital / Property							
Capital Outlay	580000	123,500	113,526	-	-	105,000	- %
Machinery And Equipment	583000	15,000	6,769	-	-	-	- %
Lease Purchase/Fixed Asset	584000	-	-	34,110	25,712	26,000	(23.78%)
Paving	586010	30,000	576	10,000	-	10,000	- %
Total Capital / Property		168,500	120,871	44,110	25,712	141,000	219.66%
Other Financing Uses							
Transfers Out	597000	-	30,000	-	-	-	- %
Total Other Financing Uses		-	30,000	-	-	-	- %
TOTAL ORG: Recycling/Transfer Station		803,921	696,714	700,049	443,374	773,816	10.54%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 6400 - Recycling/Transfer Station

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
TOTAL FUND: Recycling/Transfer Station		803,921	696,714	700,049	443,374	773,816	10.54%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 6401 - Neswc Fixed Asset Group

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Highway - 6401420							
Capital / Property							
Depreciation	589900	-	121,841	-	-	-	-
Total Capital / Property		-	121,841	-	-	-	-
TOTAL ORG: Highway		-	121,841	-	0	-	-
<hr/>							
TOTAL FUND: Neswc Fixed Asset Group		-	121,841	0	0	-	100.00%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 6500 - Sewer O&M Enterprise Fund

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Sewer O&M Enterprise Fund - 6500							
Salaries							
Overtime	510300	-	119	-	-	-	- %
Sick	510400	-	2,446	-	-	-	- %
Holiday	510500	-	3,049	-	1,555	-	- %
Vacation	510600	-	3,558	-	5,702	-	- %
Personal Time	510900	-	762	-	-	-	- %
Other Salaries & Wages	511000	2,600	-	2,600	-	-	- %
Professional Salaries	513000	65,024	58,601	67,983	25,046	71,604	5.33%
Total Salaries		67,624	68,535	70,583	32,304	71,604	1.45%
Purchased Services							
Professional Services	521900	-	1,904	-	3,000	-	- %
Contractual Service	522700	500,000	489,615	514,750	377,225	525,000	1.99%
Total Purchased Services		500,000	491,519	514,750	380,225	525,000	1.99%
Supplies							
Office Supplies	540100	-	-	-	-	-	- %
Pass Thru Cost Contact	540220	50,000	104,375	76,250	20,000	77,750	1.97%
Total Supplies		50,000	104,375	76,250	20,000	77,750	1.97%
Other							
Medicare	570400	1,100	875	1,100	406	1,100	- %
Life Insurance	570500	60	38	60	19	60	- %
Health Insurance - Harvard	570700	17,691	12,320	15,222	6,741	15,350	0.84%
Property & Liability Insurance	575000	13,000	-	13,000	-	13,000	- %
Total Other		31,851	13,233	29,382	7,166	29,510	0.44%
Capital / Property							
Machinery And Equipment	583000	40,000	-	36,000	-	60,000	66.67%
Total Capital / Property		40,000	-	36,000	-	60,000	66.67%
Other Financing Uses							
Long-Term Debt Principal	590100	591,474	591,475	624,298	292,245	645,796	3.44%
Ltd - Principal Mkt Rate	590150	35,000	35,000	35,000	-	35,000	- %
Long-Term Debt Interest	590200	299,458	299,458	273,971	140,960	255,416	(6.77%)
Ltd - Interest Market Rate	590250	16,100	16,100	14,963	7,481	13,738	(8.19%)
Admin Fee Mwpat	590340	26,594	26,969	25,753	12,956	26,315	2.18%
Bad Debt Expense	595110	33,000	-	33,000	-	-	- %
Betterment Overlay	595120	25,000	-	25,000	-	25,000	- %
Total Other Financing Uses		1,026,626	969,002	1,031,985	453,642	1,001,264	(2.98%)
TOTAL ORG: Sewer O&M Enterprise Fund		1,716,101	1,646,664	1,758,950	893,336	1,765,128	0.35%
TOTAL FUND: Sewer O&M Enterprise Fund		1,716,101	1,646,664	1,758,950	893,336	1,765,128	0.35%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 6501 - Sewerage Fixed Asset Group

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Board Of Health - 6501512							
Capital / Property							
Depreciation	589900	-	727,448	-	-	-	-
Total Capital / Property		-	727,448	-	-	-	-
TOTAL ORG: Board Of Health		-	727,448	-	0	-	-
<hr/>							
TOTAL FUND: Sewerage Fixed Asset Group		-	727,448	0	0	-	100.00%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 6600 - Ambulance - Enterprise Fund

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
Ambulance - Enterprise Fund - 6600							
Salaries							
Regular Perm	510100	416,678	356,678	416,489	176,654	425,761	2.23%
Overtime	510300	82,000	98,710	82,000	35,115	82,000	- %
Sick	510400	-	8,275	-	3,047	-	- %
Injury Leave	510450	-	-	-	-	-	- %
Longevity	510460	750	750	1,000	750	1,000	- %
Incentive Pay	510470	2,142	1,071	2,142	1,743	2,142	- %
Holiday	510500	-	19,032	-	6,879	-	- %
Flsa Adjustment	510530	1,500	-	1,500	30	1,000	(33.33%)
Vacation	510600	-	12,527	-	8,434	-	- %
Emt Stipend	510730	8,800	6,464	8,800	8,745	10,644	20.95%
Personal Time	510900	-	7,865	-	3,675	-	- %
Total Salaries		511,870	511,373	511,931	245,071	522,547	2.07%
Purchased Services							
Eqpt Rep And Servicing	520300	50,000	58,678	50,000	38,072	50,000	- %
Telephone	521500	-	2,527	5,400	1,212	6,400	18.52%
Professional Development	521800	-	-	-	-	207,280	- %
Professional Services	521900	-	-	25,000	21,900	25,000	- %
Total Purchased Services		50,000	61,205	80,400	61,184	288,680	259.05%
Supplies							
Other Supplies	540200	-	-	-	-	20,000	- %
Uniforms	541000	-	-	-	-	800	- %
Total Supplies		-	-	-	-	20,800	- %
Other							
Als - Assessment	560500	25,000	22,111	25,000	5,603	25,000	- %
Total Other		25,000	22,111	25,000	5,603	25,000	- %
Other							
Medicare	570400	7,500	6,666	7,500	3,280	7,500	- %
Life Insurance	570500	300	273	300	140	300	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	40,000	23,787	42,000	15,227	37,469	(10.79%)
Health Insurance - Harvard	570700	50,561	57,015	53,089	26,813	59,151	11.42%
Medical Opt Out	570720	-	-	-	78	-	- %
Life Opt Out	570730	-	21	-	8	-	- %
Total Other		98,361	87,762	102,889	45,547	104,420	1.49%
Capital / Property							
Machinery And Equipment	583000	35,000	35,000	-	-	60,000	- %
Motor Vehicle	585000	-	-	-	-	260,000	- %
Total Capital / Property		35,000	35,000	-	-	320,000	- %
Other Financing Uses							
Long Term Debt Prin-Town	590120	35,380	35,380	35,380	-	35,380	- %
Long-Term Debt Int-Town	590220	11,295	11,295	10,588	5,294	9,880	(6.69%)
Total Other Financing Uses		46,675	46,675	45,968	5,294	45,260	(1.54%)
TOTAL ORG: Ambulance - Enterprise Fund		766,906	764,126	766,188	362,699	1,326,707	73.16%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2015**

FUND: 6600 - Ambulance - Enterprise Fund

ACCOUNT DESCRIPTION	ACCOUNT	2013 Budget	2013 Expenditures	2014 Budget	2014 YTD Thru 12/16/2013	2015 Level 1	% Chg 2014 Budget
TOTAL FUND: Ambulance - Enterprise Fund		766,906	764,126	766,188	362,699	1,326,707	73.16%

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

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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	

**TOWN OF ACTON
BUDGET PRESENTATION
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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. Ten percent 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	Micro film processing and creation of CD records.
541000	Uniforms	
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	

**TOWN OF ACTON
BUDGET PRESENTATION
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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	.025 FTE Secretarial Support Per Position Control.
513000	Professional Salaries	.25 FTE Professional Support, per position 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	

**TOWN OF ACTON
BUDGET PRESENTATION
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FUND: 3703 - SEPTIC MANAGEMENT REV FUND

510500	Holiday
513000	Professional Salaries
521900	Professional Services
522700	Contractual Service
540200	Other Supplies
570000	Other Expenditures
590100	Long-Term Debt Principal

**TOWN OF ACTON
BUDGET PRESENTATION
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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	

**TOWN OF ACTON
BUDGET PRESENTATION
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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	.05 FTE secretarial support Per Position Control
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	

**TOWN OF ACTON
BUDGET PRESENTATION
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FUND: 3706 - HISTORIC DISTRICT COMM

521900	Professional Services
540100	Office Supplies
570000	Other Expenditures

**TOWN OF ACTON
BUDGET PRESENTATION
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FUND: 3707 - AMBULANCE FEES

510100	Regular Perm
510300	Overtime
520300	Eqpt Rep And Servicing
521900	Professional Services
570000	Other Expenditures
570400	Medicare
570500	Life Insurance
570600	Health Ins Bc/Bs
570700	Health Insurance - Harvard
583000	Machinery And Equipment
585000	Motor Vehicle
597000	Transfers Out

**TOWN OF ACTON
BUDGET PRESENTATION
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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 book.
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	

**TOWN OF ACTON
BUDGET PRESENTATION
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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	

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BUDGET PRESENTATION
FY 2015**

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FUND: 3750 - RECREATION PROGRAMS

510300	Overtime	OT for programs, events, facility rentals - weddings, corporate events, etc
510400	Sick	
510440	Seasonal	Seasonal salaries for Natural Resources and NARA groundskeeper.
512100	Instru/Direct Serv Staff	
512220	Lifeguard Wages	Lifeguard wages
512230	Counselor Wages	NARA Camp Counselor wages
520100	Advertising	Postage for biannual mailing of seasonal program booklets
520120	Marketing Cost - Printing	Printing for biannual programs and marketing materials
520150	Sponsorship Letters	Sponsorship solicitation letters
520160	Street Banners - Edited	Street Banner updates
520200	Bldg Grounds And Maint.	Routine maintenance and repair supplies
520300	Eqpt Rep And Servicing	
520900	Travel	
521101	Lighting (Electricity)	July 4th electrical use
521110	Water	Water bills for recreation facilities and community gardens
521700	Dues And Membership	Membership to recreation and local organizations
521800	Professional Development	Departmental training
521900	Professional Services	Contractor line for fields and facilities maintenance
521970	Band Fee	July 4th Band Fee
522201	Food	Departmental food purchases
522300	Printing And Copying	
522450	License Fees	
522700	Contractual Service	Instructors pay, performer fees
522930	Banking Services	
523710	Light Towers	July 4th rentals
523720	Production Costs	July 4th production costs
523801	Band Amentities	Band food and beverages
523830	Moon Bounce	Event rentals
523840	Portable Toilets	July 4th rentals
523850	Fireworks	July 4th fireworks
523880	Product Glo Necklaces	July 4th sales
523900	Buses	July 4th bus shuttle - Nagog Park Drive / NARA
540100	Office Supplies	
540200	Other Supplies	Other supply (signage, hardware, office supplies)

**TOWN OF ACTON
BUDGET PRESENTATION
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FUND: 3750 - RECREATION PROGRAMS

540250	Medical Supplies	
540600	Sports & Recreation Eqpt	Sports Equipment (Sports equipment for programs - i.e. Children's Sports Programs)
540900	Material And Equipment	
544080	Other Food	Snackbar concession purchases
570000	Other Expenditures	Items beyond basic supplies - replacement equipment
570400	Medicare	
570500	Life Insurance	
570620	Health Hmo Blue	
570623	Blue Care Elect	
579100	Refunds	
583000	Machinery And Equipment	
597000	Transfers Out	

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2015**

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FUND: 6100 - NURSING ENTERPRISE FUND

510100	Regular Perm	Home Health Aide Staff
510300	Overtime	Over 40 hrs week
510400	Sick	
510410	Funeral Leave	
510450	Injury Leave	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512000	Administration Salaries	Moved to Professional Salaries 513000
512050	Clerical Salaries & Wages	Moved to Prof Salaries per position control
512210	On Call	Covers all holidays, evening, nights and week-ends 24 hr on call Fri - Sun, all holidays. On-call: Mon - Thursday 13 hr/day for 24 hour coverage
513000	Professional Salaries	RNs and Administrator (Admin moved from 512000) Per Position Control
520100	Advertising	Employment and Ads for RFP's.
520300	Eqpt Rep And Servicing	Repair/service of copier, printers and aging equipment
520400	Mis Equipment & Software	Monthly Fee - HEALTHCAREfirst medical software, billing service
520900	Travel	
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	Marketing supplies, outside advertising
521930	Prof. Service - Audit	Consultant fee Medicare Cost Report - Yearly requirement
521940	Professional Services - Medica	
521950	Legal Service	
522700	Contractual Service	Includes cost of all PT, OT, ST and MSW services provided to patients. Billing consultant, contract nursing to cover high volume days and vacations
522760	Tobacco Control Service	
522900	Miscellaneous	meetings
540100	Office Supplies	Office Supplies

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FUND: 6100 - NURSING ENTERPRISE FUND

540200	Other Supplies	General medical supplies gloves, protime, 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 numbers; current drug manuals.
540900	Material And Equipment	
569999	Local Aid Cut Town Mgr Reserve	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570610	Health Ins Bc/Bs Retiree	
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	
575000	Property & Liability Insurance	
579100	Refunds	
580000	Capital Outlay	

**TOWN OF ACTON
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FUND: 6101 - NURSING FIXED ASSET GROUP

589900 Depreciation

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FUND: 6200 - COA VAN ENTERPRISE FUND

510100	Regular Perm	24 hours/ week van driver.
510200	Regular Temp	Two day / week regular van driver Substitute driver as needed
510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
520300	Eqpt Rep And Servicing	Maintenance and repair of COA van.
521300	Fuel And Oil	Estimate for regular unleaded gas, based on figures from the Highway Department.
521500	Telephone	cell phone, van driver
570300	Social Security	Substitute van driver
570400	Medicare	Regular drivers and substitute driver
570500	Life Insurance	Regular driver
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	Family Plan, Van Driver
570621	Health Hmo Blue Retiree	
570623	Blue Care Elect	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	
575000	Property & Liability Insurance	

**TOWN OF ACTON
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FUND: 6201 - COA FIXED ASSET GROUP

589900 Depreciation

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FUND: 6300 - SEPTAGE ENTERPRISE FUND

510200	Regular Temp	.48 Parttime environmental sampler
510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	.02 FTE Secretarial Support Per Position Control
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	

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FUND: 6301 - SEPTAGE FIXED ASSET GROUP

589900 Depreciation

**TOWN OF ACTON
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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	

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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
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FUND: 6401 - NESWC FIXED ASSET GROUP

589900 Depreciation

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BUDGET PRESENTATION
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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

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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 Mwpat	Represents the .075% Administrative Fee due to the MWPAT on the Total outstanding principal balance on the Sewer Bonds.
595110	Bad Debt Expense	Represents reserves for uncollectibles
595120	Betterment Overlay	Represents Reserve for Overlay

**TOWN OF ACTON
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FUND: 6501 - SEWERAGE FIXED ASSET GROUP

589900 Depreciation

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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	
510600	Vacation	
510730	Emt Stipend	per contract
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	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	

**TOWN OF ACTON
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FUND: 6600 - AMBULANCE - ENTERPRISE FUND

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
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FUND: 6600 - AMBULANCE - ENTERPRISE FUND