Table of Contents

TOWN OF ACTON
FY 2017
MUNICIPAL BUDGET

VOLUME I

OPERATING BUDGET

DECEMBER 21, 2015

1 TOWN MANAGER'S MESSAGE

2 OBJECT BUDGET, SUMMARY

3 OBJECT BUDGET DEPARTMENTAL

4 DEPARTMENT HEADS' REQUESTED BUDGETS

5 ENTERPRISE FUNDS

6 REVOLVING FUNDS

7

8

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Steven L. Ledoux
Town Manager

We keep moving forward, opening new doors, and doing new things, because we're curious and curiosity keeps leading us down new paths.
Walt Disney

December 21, 2015

Dear Honorable Board of Selectmen:

Enclosed herein, please find the Town Manager's recommended budget for Fiscal Year 2017. As we enter into "Budget Season", I think the quote of Walt Disney is very appropriate.

One of the reasons that I love working in local government is that new doors continue to open and new challenges emerge to be worked on and solved. It is never static. Eight years ago when I started my service in Acton, one would not have imagined that a Town our size would be launching a transportation program that has now been nationally recognized or that the concept of OPEB would become a major issue in long term sustainability of the Town. Similarly, emergent technology has redefined what we do as an organization, something we never would have imagined twenty years ago.

During the course of the current Fiscal Year, we have successfully:

- Placed some of our reserves into a Stabilization Fund
- Removed of Civil Service from the Police Dept. resulting in efficient hiring
- Implemented additional senior tax relief
- Commenced a Complete Streets Program, our policy is ranked sixth best in the Country
- Implemented the SMART program for recycling
- Developed a Fixed Route Transportation program
- Funded OPEB as part of the operational budget
- Incorporated Acton Nursing Service as a General Fund department, pursuant to the Town meeting vote of November 12, 2014

- Created a Director of Land Use Management and Economic Development position to ensure improved communication and cooperation between all the land use and permitting departments as well as promote economic development in Town

The proposed budget continues these initiatives as well addresses some capital needs.

As of this writing, this budget does not reflect the Acton Leadership Group's recommendations for FY 17 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.

FY17 BUDGET PROCESS

Work commenced on the FY 17 budget in September when departmental submittals were turned in. A two day budget retreat, commonly known as "On the Hill" was held on October 13th and 14th. Operational budget requests of $32,440,290 as well as capital requests (including personnel requests) of $9,052,142 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 totaled $5,974,454. No new recommended labor is in the FY17 proposed Town Manager's Budget.

Upon conclusion of "The Hill", the Town Manager convened a budget team consisting of: The Finance Director, Assistant Finance Director, Town Accountant, HR Director, Assistant Town manager, and Police Chief Frank Widmayer, 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 FY17.

The recommended operational budget for Fiscal Year 2017 is **$32,367,549** a **2.86%** increase over FY16, which meets the Finance Committee's Point of View. The total request, when factoring recommended capital, subsidy to the Transportation Enterprise Fund and Cultural Council, contribution to OPEB is **$32,856,604**, a **2.82%** over the total Town budget appropriation for FY 16.

WHAT THE FY17 BUDGET FEATURES

- Continuation of Contribution to OPEB
- Continuation of Senior Tax Relief Program
- Implementation of BoS Goals
- Lowering General Fund Subsidy to the Ambulance Enterprise Fund
- A Study to determine how to use bike lanes to connect the two rail trails
- Landscaping for the Train Station
- Kelley's Corner Design
- Senior Center Design
- Fire Engine Replacement
- Ambulance Replacement
- Fire Shift Commander Vehicle
- Replenishing the Stabilization Fund with $1,800,00 from Free Cash

RECOMMENDED GENERAL FUND CAPITAL

• Bike Lane Rail Trail Study	$ 60,000
• Paint Town Hall	$162,000
Total	$222,000

The following General Fund capital is recommended to be bonded:

• South Acton Commuter Lot landscaping	$ 90,000
• Kelley's Corner design	$756,000
• Senior Center Design	$300,000
Total	1,146,000

The estimated first year cost interest only at **$20,055**.

RECOMMENDED ENTERPRISE FUND CAPITAL

The following Ambulance Enterprise Fund capital is recommended to be bonded:

AMBULANCE FUND

• Replacement Ambulance	$245,000
• Engine 24 replacement	$650,000
• Fire captain's vehicle	$ 60,000
Total	$955,000

These three items are proposed to be bonded.

The estimated first year cost interest only at **$19,339**.

GENERAL FUND SUBSIDIES

• Ambulance Enterprise Fund	0
• Transportation	$245,000
• Cultural Council	$2,000
Total	$247,000

OTHER MAJOR BUDGET DRIVERS

LABOR COSTS

Almost two thirds of all Town employees are covered by Union contracts. As of this writing, the below chart indicates the status of the various Union contracts. Those that are settled have their costs reflected in the budget.

Status of Union Contracts

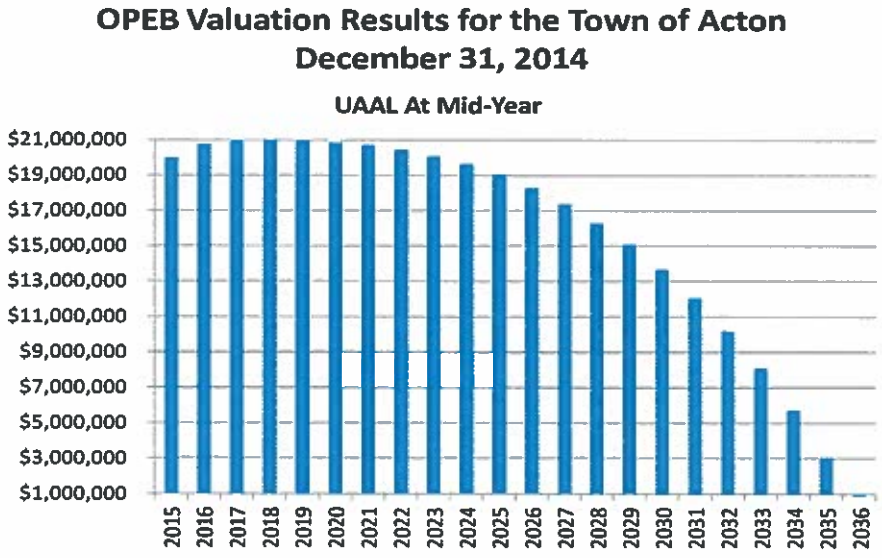
UNION NAME	Staff	CONTRACT TERM	STATUS
Patrol	33	FY16 – FY18	Under Negotiation
Superiors (Lt. and Sgt.)	8	FY16 – FY18	Settled, went to STM on Nov 10th, approved
Dispatch	12	FY16 – FY18	Under Negotiation
AFSCME (Hwy, Muni Prop, Cemetery)	26	FY16 – FY18	Settled, went to STM on Nov 10th, approved
Fire	40	FY17 – FY19	Has not started, anticipating early 2016

HEALTH INSURANCE

We have estimated an increase in health insurance costs at 8%. The Health Insurance Trust will not vote rates until February. Given the upcoming impact of the Affordable Care Act, specifically the so called Cadillac tax, the Town plans to convene the Health Insurance Working Group to discuss and attempt to negotiate plan design changes similar to our effort of three years ago in order minimize the impact of these Federal requirements.

OPEB

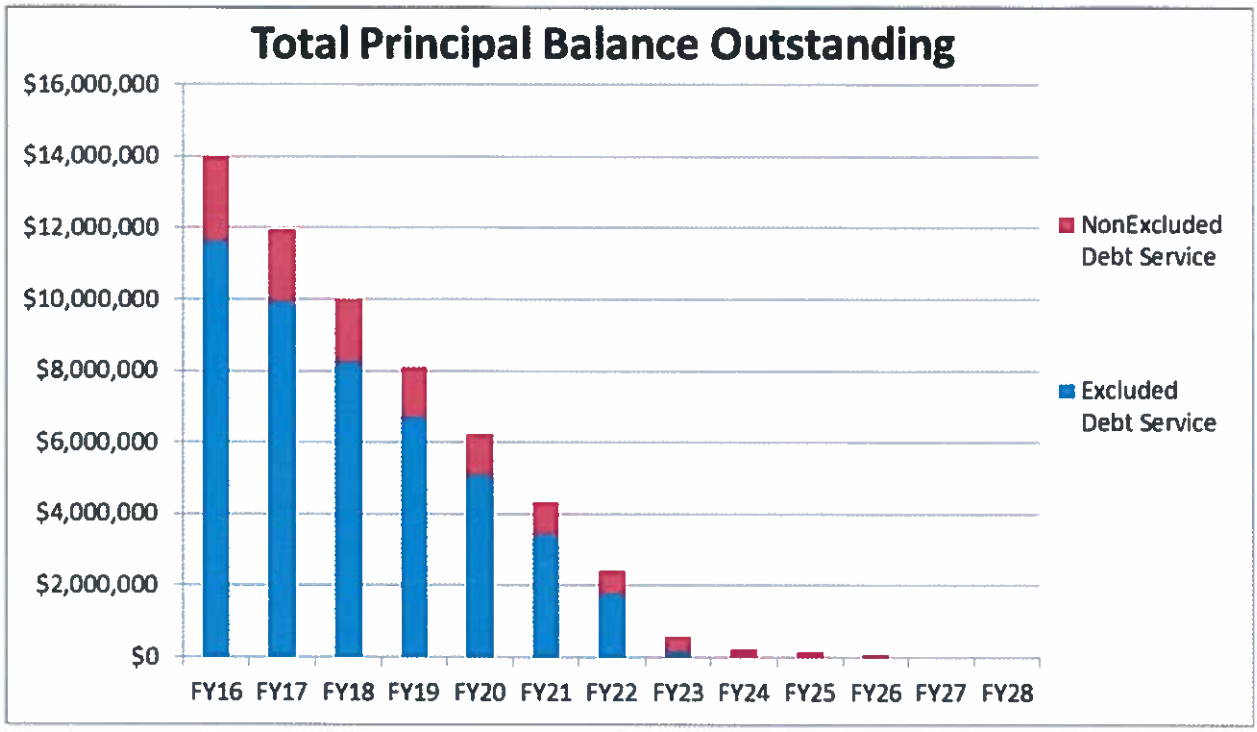
The Town has been very successful in dealing with the matter of OPEB liability over the past four years. If the Town continues to fund OPEB at the $600,000 per year level, we will see the unfunded liability virtually disappear in twenty years.



DEBT AND LONG TERM CAPITAL

As the chart below indicates, long term debt is diminishing, however based on the recently done assessment of Town buildings and a similar study being done at the Regional School District, there is no doubt that the need for major capital is rapidly approaching. A concerted effort to plan our long term capital needs should be addressed in the near future. At the Tri Board Meeting held in October between the Board of Selectmen, School Committee, and Finance Committee, there was a consensus that some form of Capital Planning Committee be formed to chart the course of future major capital.

In order to facilitate discussion, I have attached in Tab 6 of Volume II a draft charge for a Capital Improvement Planning Committee. It is my hope that we can discuss this at our Budget Saturday session on January 9th.



A wise, former member of the Finance Committee once said that" every year is a snowflake." Indeed, there are factors, pressures and new challenges that make every year different. Yet some things never change. Bob Dylan once sang that some things are "as true like ice, like fire." For us, the pressure of union settlements, benefits and the like are things we know we must deal with every year. We also know that we must plan for the future and long term capital planning is of the essence.

Acton is a special place and we are very fortunate to have dedicated volunteers and staff that are willing to do what it takes to preserve the Town as one of the best places to live in the United States.

As always, I stand ready and willing to work with the Board of Selectmen and Finance Committee on our journey to Annual Town Meeting in April.

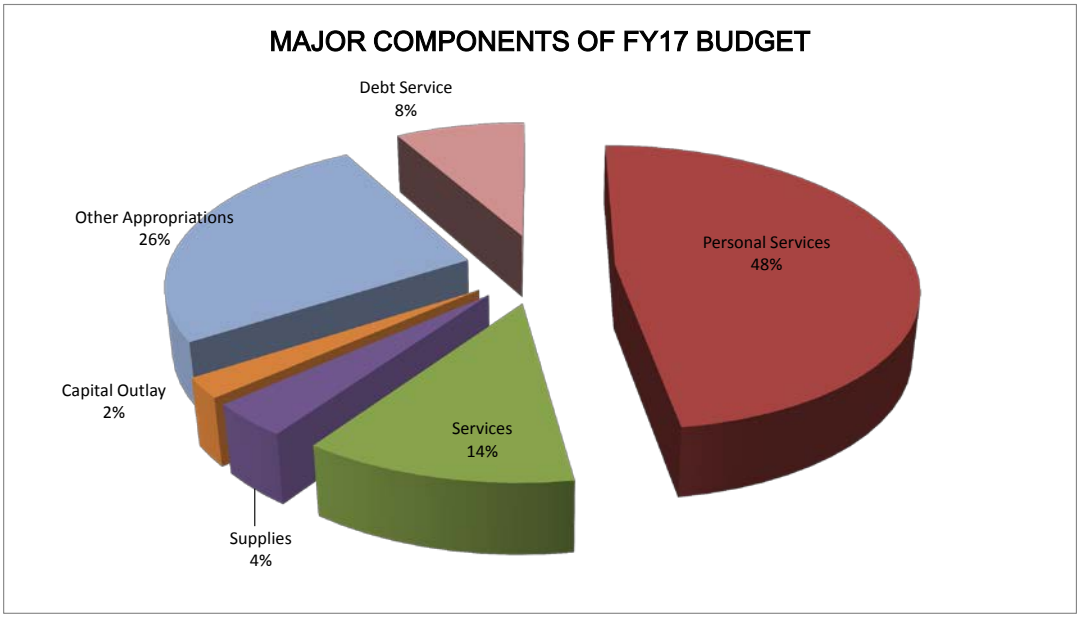
Respectfully submitted,

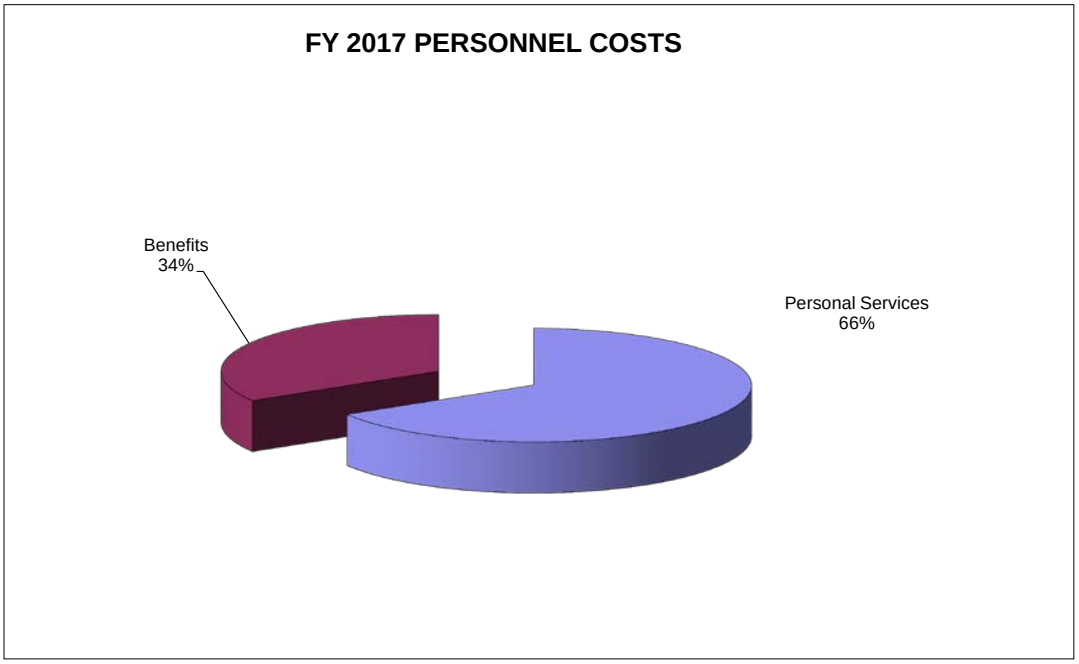
Steven L. Ledoux
Town Manager

FY 2017 Municipal Budget Presentation

December 21, 2015

Town of Acton							
Object Budget							
	FY 2012	*FY 2013*	*FY2014*	*FY2015*	*FY2016*	*FY2017*	
Description	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Requested*	*FY16-17*
Personal Services	**$ 11,709,263**	**$ 12,520,287**	**$ 12,949,684**	**$ 13,772,120**	**$ 14,947,531**	**$ 15,407,831**	**3.08%**
Services	**$ 3,965,342**	**$ 4,272,751**	**$ 4,202,486**	**$ 4,290,540**	**$ 3,871,122**	**$ 3,930,793**	**1.54%**
Supplies	**$ 1,144,724**	**$ 1,194,879**	**$ 1,189,784**	**$ 1,228,173**	**$ 1,217,260**	**$ 1,210,883**	**-0.52%**
Intergovernmental	**$ 5,855**	**$ 5,150**	**$ 5,200**	**$ 5,700**	**$ 3,000**	**$ 1,926**	**-35.80%**
Other Appropriations	**$ 5,993,619**	**$ 6,156,851**	**$ 6,324,933**	**$ 7,102,223**	**$ 7,416,954**	**$ 8,423,484**	**13.57%**
Capital Outlay	**$ 673,115**	**$ 780,498**	**$ 667,498**	**$ 791,248**	**$ 676,248**	**$ 734,704**	**8.64%**
Subtotal	**$ 23,491,918**	**$ 24,930,416**	**$ 25,339,585**	**$ 27,190,004**	**$ 28,132,115**	**$ 29,709,621**	**5.61%**
Debt Service	**$ 3,209,111**	**$ 2,923,384**	**$ 3,132,750**	**$ 2,859,058**	**$ 3,335,998**	**$ 2,657,926**	**-20.33%**
GRAND TOTAL	**$ 26,701,029**	**$ 27,853,800**	**$ 28,472,335**	**$ 30,049,062**	**$ 31,468,112**	**$ 32,367,547**	**2.86%**


MAJOR COMPONENTS OF FY17 BUDGET
Debt Service
8%
Personal Services
48%
Other Appropriations
26%
Capital Outlay
2%
Services
14%
Supplies
4%


FY 2017 PERSONNEL COSTS
Benefits
34%
Personal Services
66%

TOWN OF ACTON				
DEPARTMENT OBJECT BUDGET				
SUB ACCT	*DESCRIPTION*	*FY2016 BUDGET*	*FY2017 BUDGET*	*% Change 2016-17*
ACCOUNTANT/COMPTROLLER				
5100	Personal Services	$ 306,360	$ 315,434	2.96%
5200	Services	$ 4,179	$ 3,150	-24.62%
5400	Supplies	$ 1,000	$ 972	-2.80%
	DEPARTMENT TOTAL	$ 311,539	$ 319,556	2.57%
ASSESSORS				
5100	Personal Services	$ 259,468	$ 266,751	2.81%
5200	Services	$ 11,200	$ 18,307	63.46%
5400	Supplies	$ 1,600	$ 1,300	-18.75%
	DEPARTMENT TOTAL	$ 272,268	$ 286,358	5.18%
BUILDING INSPECTOR				
5100	Personal Services	$ 209,043	$ 213,806	2.28%
5200	Services	$ 4,600	$ 4,700	2.17%
5400	Supplies	$ 4,800	$ 8,600	79.17%
	DEPARTMENT TOTAL	$ 218,443	$ 227,106	3.97%
CELEBRATIONS				
5100	Personal Services			
5200	Services	$ 9,000	$ 8,900	-1.11%
5400	Supplies			
	DEPARTMENT TOTAL	$ 9,000	$ 8,900	-1.11%
TOWN CLERK				
5100	Personal Services	$ 193,744	$ 153,468	-20.79%
5200	Services	$ 1,100	$ 1,200	9.09%
5400	Supplies	$ 3,000	$ 1,919	-36.03%
	DEPARTMENT TOTAL	$ 197,844	$ 156,587	-20.85%
EMERGENCY MGMT				
5100	Personal Services	$ 24,300	$ 24,300	0.00%
5200	Services	$ 6,100	$ 5,550	-9.02%
5400	Supplies	$ 24,500	$ 24,500	0.00%
	DEPARTMENT TOTAL	$ 54,900	$ 54,350	-1.00%
COA/COUNCIL ON AGING				
5100	Personal Services	$ 280,040	$ 304,184	8.62%
5200	Services	$ 16,661	$ 16,051	-3.66%
5400	Supplies	$ 10,000	$ 11,700	17.00%
5600	Intergovernmental	$ 1,500	$ 1,928	28.53%
5800	Capital Outlay			
	DEPARTMENT TOTAL	$ 308,201	$ 333,863	8.33%
COLLECTOR				
5100	Personal Services	$ 107,224	$ 109,909	2.50%
5200	Services	$ 21,950	$ 20,626	-6.03%
5400	Supplies	$ 500	$ 500	0.00%
	DEPARTMENT TOTAL	$ 129,674	$ 131,035	1.05%
COMMISSION ON DISABILITIES				
5200	Services	$ 1,423	$ 1,420	-0.21%
5400	Supplies	$ 45	$ 30	-33.33%
	DEPARTMENT TOTAL	$ 1,468	$ 1,450	-1.23%
DISPATCH				
5100	Personal Services	$ 562,049	$ 566,001	0.70%
5400	Supplies			
	DEPARTMENT TOTAL	$ 562,049	$ 566,001	0.70%
ANIMAL CONTROL				
5100	Personal Services			
5200	Services	$ 23,000	$ 22,770	-1.00%
	DEPARTMENT TOTAL	$ 23,000	$ 22,770	-1.00%
ELECTIONS				
5100	Personal Services	$ 40,300	$ 40,300	0.00%
5200	Services	$ 37,800	$ 40,600	7.41%
5400	Supplies	$ 9,059	$ 19,000	109.74%
5800	Capital Outlay			
	DEPARTMENT TOTAL	$ 87,159	$ 99,900	14.62%

ENGINEERING				
5100	**Personal Services**	**$ 262,988**	**$ 276,154**	**5.01%**
5200	**Services**	**$ 20,225**	**$ 22,500**	**11.25%**
5400	**Supplies**	**$ 2,665**	**$ 2,300**	**-13.70%**
5800	**Capital Outlay**			
	DEPARTMENT TOTAL	**$ 285,878**	**$ 300,954**	**5.27%**
FINANCE DIRECTOR				
5100	**Personal Services**	**$ 212,377**	**$ 276,758**	**30.31%**
5200	**Services**	**$ 183,100**	**$ 166,600**	**-9.01%**
5400	**Supplies**	**$ 75,000**	**$ 55,000**	**-26.67%**
5600	**Intergovernmental**			
5700	**Other Appropriations**	**$ 7,734,014**	**$ 8,202,200**	**6.05%**
5900	**Debt (inside 2 1/2)**	**$ 2,769,197**	**$ 2,657,926**	**-4.02%**
	DEPARTMENT TOTAL	**$ 10,973,688**	**$ 11,358,484**	**3.51%**
FINANCE COMMITTEE				
5200	**Services**	**$ 275**	**$ 272**	**-1.09%**
5700	**Other Appropriations**			
	DEPARTMENT TOTAL	**$ 275**	**$ 272**	**-1.09%**
FIRE				
5100	**Personal Services**	**$ 2,760,949**	**$ 2,790,339**	**1.06%**
5200	**Services**	**$ 35,300**	**$ 44,000**	**24.65%**
5400	**Supplies**	**$ 156,180**	**$ 161,080**	**3.14%**
5600	**Intergovernmental**	**$ 1,500**		**-100.00%**
5800	**Capital Outlay**			
	DEPARTMENT TOTAL	**$ 2,953,929**	**$ 2,995,419**	**1.40%**
GREEN ADVISORY				
5100	**Personal Services**	**$ 32,230**	**$ 13,436**	**-58.31%**
5200	**Services**	**$ 264**	**$ 6,050**	**2191.67%**
5400	**Supplies**	**$ 204**	**$ 300**	**47.06%**
	DEPARTMENT TOTAL	**$ 32,698**	**$ 19,786**	**-39.49%**
HEALTH				
5100	**Personal Services**	**$ 190,735**	**$ 94,502**	**-50.45%**
5200	**Services**	**$ 76,900**	**$ 76,900**	**0.00%**
5400	**Supplies**	**$ 1,500**	**$ 1,500**	**0.00%**
	DEPARTMENT TOTAL	**$ 269,135**	**$ 172,902**	**-35.76%**
HIGHWAY				
5100	**Personal Services**	**$ 1,139,614**	**$ 1,187,856**	**4.23%**
5200	**Services**	**$ 587,495**	**$ 556,077**	**-5.35%**
5400	**Supplies**	**$ 469,857**	**$ 455,379**	**-3.08%**
5700	**Other Appropriations**	**$ 9,740**	**$ 9,300**	**-4.52%**
5800	**Capital Outlay**	**$ 431,748**	**$ 430,609**	**-0.26%**
	DEPARTMENT TOTAL	**$ 2,638,454**	**$ 2,639,221**	**0.03%**
HISTORICAL COMMISSION				
5200	**Services**	**$ 200**	**$ 200**	**0.00%**
5400	**Supplies**	**$ 180**	**$ 176**	**-2.22%**
	DEPARTMENT TOTAL	**$ 380**	**$ 376**	**-1.05%**
HUMAN RESOURCES				
5100	**Personal Services**	**$ 232,377**	**$ 250,411**	**7.76%**
5200	**Services**	**$ 69,945**	**$ 100,985**	**44.38%**
5400	**Supplies**	**$ 3,700**	**$ 4,400**	**18.92%**
5700	**Other Appropriations**	**$ 115,000**	**$ 94,000**	**-18.26%**
	DEPARTMENT TOTAL	**$ 421,022**	**$ 449,796**	**6.83%**
INFORMATION TECHNOLOGY				
5100	**Personal Services**	**$ 405,170**	**$ 390,355**	**-3.66%**
5200	**Services**	**$ 1,043,950**	**$ 1,082,950**	**3.74%**
5400	**Supplies**			
5800	**Capital Outlay**	**$ 70,000**	**$ 70,000**	**0.00%**
	DEPARTMENT TOTAL	**$ 1,519,120**	**$ 1,543,305**	**1.59%**
LAND USE/ECONOMIC DEVE				
5100	**Personal Services**	**$ -**	**$ 110,000**	**100.00%**
5200	**Services**	**$ -**	**$ 18,700**	**100.00%**
5400	**Supplies**	**$ -**	**$ -**	
	DEPARTMENT TOTAL	**$ -**	**$ 128,700**	**100.00%**
TOWN MANAGER				
5100	**Personal Services**	**$ 563,696**	**$ 678,738**	**20.41%**
5200	**Services**	**$ 556,000**	**$ 590,497**	**6.20%**

5400	Supplies	$	18,100	$	18,100	0.00%
5600	Intergovernmental					
	DEPARTMENT TOTAL	$	1,137,796	$	1,287,335	13.14%
MEMORIAL LIBRARY						
5100	Personal Services	$	1,063,548	$	1,078,657	1.42%
5200	Services	$	58,000	$	52,650	-9.22%
5400	Supplies	$	210,125	$	218,625	4.05%
5700	Other Appropriations					
	DEPARTMENT TOTAL	$	1,331,673	$	1,349,932	1.37%
TOWN MEETING MODERATOR						
5100	Personal Services	$	200	$	200	0.00%
5400	Supplies	$	20	$	17	-15.00%
	DEPARTMENT TOTAL	$	220	$	217	-1.36%
MUNICIPAL PROPERTIES						
5100	Personal Services	$	627,748	$	640,438	2.02%
5200	Services	$	863,225	$	819,028	-5.12%
5400	Supplies	$	65,381	$	65,500	0.18%
5800	Capital Outlay					
	DEPARTMENT TOTAL	$	1,556,354	$	1,524,966	-2.02%
NATURAL RESOURCES/CEMETERY						
5100	Personal Services	$	727,731	$	760,975	4.57%
5200	Services	$	28,250	$	33,250	17.70%
5400	Supplies	$	30,720	$	29,120	-5.21%
5800	Capital Outlay			$	54,595	
	DEPARTMENT TOTAL	$	786,701	$	877,940	11.60%
NURSING						
5100	Personal Services	$	358,643	$	380,237	6.02%
5200	Services	$	105,000	$	110,215	4.97%
5400	Supplies	$	14,500	$	13,500	-6.90%
	DEPARTMENT TOTAL	$	478,143	$	503,952	5.40%
PLANNING BOARD						
5100	Personal Services	$	270,815	$	264,398	-2.37%
5200	Services	$	7,080	$	5,445	-23.09%
5400	Supplies	$	1,640	$	2,806	71.10%
	DEPARTMENT TOTAL	$	279,535	$	272,649	-2.46%
POLICE						
5100	Personal Services	$	3,898,623	$	3,967,470	1.77%
5200	Services	$	94,700	$	95,700	1.06%
5400	Supplies	$	80,900	$	80,900	0.00%
5800	Capital Outlay	$	174,500	$	179,500	2.87%
	DEPARTMENT TOTAL	$	4,248,723	$	4,323,570	1.76%
PUBLIC HEALTH NURSING						
5100	Personal Services	$	100,106	$	128,524	28.39%
5200	Services	$	2,300	$	2,300	0.00%
5400	Supplies	$	18,504	$	20,029	8.24%
	DEPARTMENT TOTAL	$	120,910	$	150,853	24.77%
VETERANS SERVICE						
5100	Personal Services	$	68,779	$	73,617	7.03%
5200	Services	$	1,900	$	3,200	68.42%
5400	Supplies	$	5,050	$	4,800	-4.95%
5700	Other Appropriations	$	125,000	$	117,984	-5.61%
	DEPARTMENT TOTAL	$	200,729	$	199,601	-0.56%
WEST ACTON LIBRARY						
5100	Personal Services	$	48,674	$	50,613	3.98%
5200	Services	$	8,530	$	8,830	3.52%
5400	Supplies					
	DEPARTMENT TOTAL	$	57,204	$	59,443	3.91%
GRAND TOTAL		$	31,468,112	$	32,367,549	2.86%

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Comptroller - 01133							
Salaries							
Overtime	510300	4,200	1,365	4,200	-	2,000	(52.38%)
Sick	510400	-	5,737	-	2,132	-	- %
Funeral Leave	510410	-	1,245	-	-	-	- %
Holiday	510500	-	13,210	-	6,865	-	- %
Vacation	510600	-	24,908	-	8,606	-	- %
Personal Time	510900	-	3,296	-	1,155	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	116,933	101,091	121,399	47,952	125,714	3.55 %
Professional Salaries	513000	172,108	139,590	180,761	68,425	187,720	3.85 %
Total Salaries		293,241	290,442	306,360	135,135	315,434	2.96 %
Purchased Services							
Travel	520900	200	228	300	-	300	- %
Dues And Membership	521700	300	344	350	125	350	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	1,500	1,450	2,000	600	1,000	(50.00%)
Binding Service	522910	3,000	2,500	1,529	-	1,500	(1.90%)
al Purchased Services		5,000	4,522	4,179	725	3,150	(24.62%)
Supplies							
Office Supplies	540100	1,000	879	1,000	95	972	(2.80%)
Other Supplies	540200	2,000	2,867	-	79	-	- %
Books And Periodicals	540500	-	99	-	-	-	- %
Total Supplies		3,000	3,844	1,000	174	972	(2.80%)
Other							
Medicare	570400	-	-	-	157	-	- %
Life Insurance	570500	-	-	-	13	-	- %
Health Hmo Blue	570620	-	-	-	1,656	-	- %
Medical Opt Out	570720	-	-	-	154	-	- %
Total Other		-	-	-	1,980	-	- %
TOTAL ORG: Comptroller		301,241	298,808	311,539	138,014	319,556	2.57 %

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

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 and check toner.
540200	Other Supplies	
540500	Books And Periodicals	
540900	Material And Equipment	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Animal Control - 01292							
Purchased Services							
Dog Boarding Service	522070	2,000	(521)	2,000	3,000	2,000	- %
Contractual Service	522700	21,000	17,400	21,000	19,200	20,770	(1.10%)
Total Purchased Services		23,000	16,879	23,000	22,200	22,770	(1.00%)
TOTAL ORG: Animal Control		23,000	16,879	23,000	22,200	22,770	(1.00%)

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

FUND: 1000 - GENERAL FUND - TOWN
ORG:01292 - Animal Control

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 few years. Also, there is some funding for training in domestic violence recognition since that can often become apparent when abusers mistreat the pets of victims. It is a common trait seen in high risk offenders. Level funded from prior fiscal year.
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
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Assessors - 01137							
Salaries							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	12,791	-	1,290	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Board Members Salaries	510430	1,600	1,550	1,600	800	1,600	- %
Holiday	510500	-	10,754	-	5,731	-	- %
Vacation	510600	-	28,258	-	10,499	-	- %
Personal Time	510900	-	2,244	-	1,829	-	- %
Clerical Salaries & Wages	512050	59,608	46,490	60,800	21,679	62,320	2.50 %
Professional Salaries	513000	191,022	156,385	197,068	72,295	202,831	2.92 %
Total Salaries		252,230	258,473	259,468	114,123	266,751	2.81 %
Purchased Services							
Advertising	520100	300	432	300	-	300	- %
Travel	520900	300	391	400	-	400	- %
Revaluation	520901	250,000	250,000	5,000	-	5,000	- %
Dues And Membership	521700	500	475	500	-	500	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	15,000	15,000	5,000	-	12,107	142.14 %
Printing And Copying	522300	500	-	-	-	-	- %
Total Purchased Services		266,600	266,297	11,200	-	18,307	63.46 %
Supplies							
Office Supplies	540100	1,200	251	1,200	31	1,200	- %
Other Supplies	540200	400	1,288	400	49	100	(75.00%)
Total Supplies		1,600	1,539	1,600	81	1,300	(18.75%)
Other							
Medicare	570400	-	-	-	132	-	- %
Life Insurance	570500	-	-	-	10	-	- %
Health Hmo Blue	570620	-	-	-	1,371	-	- %
Health Insurance - Harvard	570700	-	-	-	285	-	- %
Total Other		-	-	-	1,798	-	- %
Capital Outlay	580000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL ORG: Assessors		520,430	526,309	272,268	116,001	286,358	5.18 %

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

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

510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510430	Board Members Salaries	Board Members Salaries.
510490	Merit Pay	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	
513000	Professional Salaries	Per Position Control.
520100	Advertising	Classification Hearing and Revaluation notification.
520600	Eqpt Maintenance	
520900	Travel	For In-Town use or conference attendance.
520901	Revaluation	Certification of property values as required by Department of Revenue.
521700	Dues And Membership	Lister and Assistant Assessor Memberships.
521800	Professional Development	Budget moved to Town Manager Budget.
521900	Professional Services	For use at the Appellate Tax Board which is generally in Late Winter/Early spring; expecting more appeals due to Economic Downturn. "DOR requires cyclical valuations which need funding".
522300	Printing And Copying	Deeds & Book Binding.
522700	Contractual Service	
540100	Office Supplies	General Office Supplies.
540200	Other Supplies	Assessing Supplies:Measuring Tapes, Clipboards, Measuring Wheels.
540500	Books And Periodicals	
540900	Material And Equipment	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570700	Health Insurance - Harvard	
570730	Life Opt Out	
580000	Capital Outlay	

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Building Department - 01251							
Salaries							
Regular Perm	510100	-	-	-	-	-	- %
Regular Temp	510200	-	-	-	256	-	- %
Overtime	510300	-	5,675	-	1,007	-	- %
Sick	510400	-	4,499	-	1,992	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Longevity	510460	-	-	-	-	-	- %
Holiday	510500	-	8,221	-	4,248	-	- %
Vacation	510600	-	16,283	-	6,089	-	- %
Personal Time	510900	-	2,897	-	1,246	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	53,647	41,308	54,930	18,450	56,088	2.11 %
Professional Salaries	513000	177,983	153,496	154,113	67,449	157,718	2.34 %
Total Salaries		231,630	232,379	209,043	100,735	213,806	2.28 %
Purchased Services							
Travel	520900	-	-	-	-	-	- %
Telephone	521500	3,600	3,504	4,100	3,360	4,100	- %
Dues And Membership	521700	500	345	500	940	600	20.00 %
Professional Development	521800	-	-	-	-	-	- %
Laurel Hill Review/Inspection	529000	-	-	-	-	-	- %
Total Purchased Services		4,100	3,849	4,600	4,300	4,700	2.17 %
Supplies							
Office Supplies	540100	1,300	1,696	1,300	619	1,600	23.08 %
Other Supplies	540200	300	1,688	500	-	500	- %
Books And Periodicals	540500	1,500	995	1,500	306	5,500	266.67 %
Uniforms	541000	-	-	1,500	-	1,000	(33.33%)
Protective Clothing	541050	-	-	-	-	-	- %
Total Supplies		3,100	4,379	4,800	925	8,600	79.17 %
Other							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	116	-	- %
Life Insurance	570500	-	-	-	6	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	398	-	- %
Medical Opt Out	570720	-	-	-	292	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	-	-	812	-	- %
Motor Vehicle	585000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL ORG: Building Department		238,830	240,607	218,443	106,772	227,106	3.97 %

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

FUND: 1000 - GENERAL FUND - TOWN
ORG:01251 - Building Department

510100	Regular Perm	
510200	Regular Temp	
510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510460	Longevity	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	One full-time secretary. Part of budget expense is included in revolving fund. Per Position Control.
513000	Professional Salaries	Full-time Building Commissioner, full-time local inspector, and 16 hr part-time Local Inspector. One step has been included for each local inspector and the Building Commissioner.
520900	Travel	
521500	Telephone	Expenses for cell phones and tablets.
521700	Dues And Membership	Membership to the International Code Cuoncil and the Metro West Building Officals Association.
521800	Professional Development	
529000	Laurel Hill Review/Inspection	
540100	Office Supplies	Routine office supplies.
540200	Other Supplies	This includes equiptment for inspections , such as hard hats, smart levels & tape measures.
540500	Books And Periodicals	New code books. The code books update on a three year cycle . These are the 2015 Codes which will be in the summer of 2015.
541000	Uniforms	The building inspectors routinely enter private homes. This is to provide the Inspectors uniform shirts and coats for a professional appearance and to identify them as Town of Acton, Building Inspectors.
541050	Protective Clothing	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	
585000	Motor Vehicle	

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Celebrations - 01660							
Overtime	510300	1,000	-	-	-	-	- %
Outside Detail	510480	-	-	-	-	-	- %
Total Salaries		1,000	-	-	-	-	- %
Purchased Services							
Advertising	520100	-	-	-	-	-	- %
Street Banners - Edited	520160	3,000	-	3,000	-	3,000	- %
Celebration	521830	4,000	1,000	4,000	-	4,000	- %
Printing And Copying	522300	2,000	-	2,000	-	1,900	(5.00%)
Fireworks	523850	-	6,000	-	6,000	-	- %
Buses	523900	-	-	-	-	-	- %
Total Purchased Services		9,000	7,000	9,000	6,000	8,900	(1.11%)
Supplies							
Other Supplies	540200	-	1,046	-	120	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		-	1,046	-	120	-	- %
TOTAL ORG: Celebrations		10,000	8,046	9,000	6,120	8,900	(1.11%)

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

FUND: 1000 - GENERAL FUND - TOWN
ORG:01660 - Celebrations

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

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Town Clerk - 01161							
Salaries							
Overtime	510300	-	3,588	-	858	-	- %
Sick	510400	-	3,929	-	6,126	-	- %
Holiday	510500	-	7,993	-	4,427	-	- %
Vacation	510600	-	12,693	-	6,938	-	- %
Personal Time	510900	-	2,110	-	1,068	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	97,402	103,178	103,839	28,285	61,667	(40.61%)
Professional Salaries	513000	87,806	73,655	89,905	31,227	91,801	2.11 %
Total Salaries		185,208	207,146	193,744	78,928	153,468	(20.79%)
Purchased Services							
Travel	520900	200	250	300	83	400	33.33 %
Dues And Membership	521700	300	125	300	125	300	- %
Professional Development	521800	-	60	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
Binding Service	522910	300	340	500	-	500	- %
Total Purchased Services		800	775	1,100	208	1,200	9.09 %
Supplies							
Office Supplies	540100	2,500	1,405	3,000	2,502	1,919	(36.03%)
Other Supplies	540200	-	131	-	17	-	- %
Total Supplies		2,500	1,536	3,000	2,519	1,919	(36.03%)
Other							
Medicare	570400	-	-	-	97	-	- %
Life Insurance	570500	-	-	-	10	-	- %
Health Hmo Blue	570620	-	-	-	971	-	- %
Medical Opt Out	570720	-	-	-	154	-	- %
Total Other		-	-	-	1,231	-	- %
TOTAL ORG: Town Clerk		188,508	209,457	197,844	82,886	156,587	(20.85%)

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

FUND: 1000 - GENERAL FUND - TOWN
ORG:01161 - Town Clerk

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

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Collector - 01139							
Salaries							
Overtime	510300	-	319	-	-	-	- %
Sick	510400	-	3,026	-	541	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	5,061	-	2,442	-	- %
Cpa Administration Salary	510550	(35,019)	(35,019)	(36,000)	-	(36,000)	- %
Vacation	510600	-	5,382	-	3,961	-	- %
Personal Time	510900	-	1,256	-	1,332	-	- %
Clerical Salaries & Wages	512050	135,308	90,193	143,224	54,036	75,180	(47.51%)
Professional Salaries	513000	-	-	-	-	70,729	- %
Total Salaries		100,289	70,218	107,224	62,312	109,909	2.50 %
Purchased Services							
Advertising	520100	1,500	978	1,500	1,300	1,500	- %
Travel	520900	200	-	200	-	200	- %
Dues And Membership	521700	250	-	250	-	250	- %
Professional Services	521900	20,000	10,599	20,000	12,631	18,676	(6.62%)
Total Purchased Services		21,950	11,577	21,950	13,931	20,626	(6.03%)
Supplies							
Office Supplies	540100	-	495	500	128	500	- %
Other Supplies	540200	-	349	-	70	-	- %
Postage And Courier	540300	-	-	-	-	-	- %
Total Supplies		-	844	500	199	500	- %
Other							
Medicare	570400	-	-	-	64	-	- %
Life Insurance	570500	-	-	-	7	-	- %
Health Hmo Blue	570620	-	-	-	685	-	- %
Medical Opt Out	570720	-	-	-	154	-	- %
Total Other		-	-	-	909	-	- %
TOTAL ORG: Collector		122,239	82,639	129,674	77,351	131,035	1.05 %

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

FUND: 1000 - GENERAL FUND - TOWN
ORG:01139 - Collector

510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510550	Cpa Administration Salary	Represents budget subsidy from CPA Administrative funds.
510600	Vacation	
510900	Personal Time	
512050	Clerical Salaries & Wages	Per Position Control.
513000	Professional Salaries	Per Position Control.
520100	Advertising	Tax Title Advertising which is spent in June of each year.
520600	Eqpt Maintenance	
520900	Travel	Funds reserved for mileage.
521700	Dues And Membership	Collector's Association.
521800	Professional Development	Budget moved to Town Manager Budget.
521900	Professional Services	Represents monies for online billing initiative and other system required assistance (Munis Consultant).
521950	Legal Service	Moved to Town Manager budget.
540100	Office Supplies	
540200	Other Supplies	
540300	Postage And Courier	
540900	Material And Equipment	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Comm On Disabilities - 01549							
Purchased Services							
Professional Services	521900	1,423	-	1,423	112	1,420	(0.21%)
Printing And Copying	522300	-	-	-	-	-	- %
Total Purchased Services		1,423	-	1,423	112	1,420	(0.21%)
Supplies							
Other Supplies	540200	45	36	45	62	30	(33.33%)
Total Supplies		45	36	45	62	30	(33.33%)
TOTAL ORG: Comm On Disabilities		1,468	36	1,468	174	1,450	(1.23%)

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

FUND: 1000 - GENERAL FUND - TOWN
ORG:01549 - Comm On Disabilities

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

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Council On Aging - 01541							
Salaries							
Regular Perm	510100	139,533	125,674	143,313	61,398	158,849	10.84 %
Regular Temp	510200	21,169	18,904	22,773	7,719	19,192	(15.72%)
Sick	510400	-	2,599	-	900	-	- %
Holiday	510500	-	9,396	-	4,140	-	- %
Vacation	510600	-	13,721	-	4,817	-	- %
Personal Time	510900	-	2,263	-	388	-	- %
Instru/Direct Serv Staff	512100	21,500	18,850	21,500	8,775	28,900	34.42 %
Professional Salaries	513000	87,652	74,477	92,454	38,857	97,243	5.18 %
Total Salaries		269,854	265,883	280,040	126,994	304,184	8.62 %
Purchased Services							
Eqpt Rep And Servicing	520300	600	2,282	800	-	800	- %
Real Estate Rent/Lease	520800	1	1	1	1	1	- %
Travel	520900	600	484	800	500	700	(12.50%)
Telephone	521500	900	600	900	600	800	(11.11%)
Dues And Membership	521700	660	697	660	699	750	13.64 %
Professional Services	521900	-	-	-	-	-	- %
Printing And Copying	522300	13,000	10,693	13,500	4,000	13,000	(3.70%)
Contractual Service	522700	-	8,221	-	-	-	- %
Total Purchased Services		15,761	22,978	16,661	5,800	16,051	(3.66%)
Supplies							
Office Supplies	540100	1,300	1,241	1,300	1,006	1,400	7.69 %
Other Supplies	540200	1,600	3,437	1,600	560	1,700	6.25 %
Postage And Courier	540300	7,000	8,090	7,000	2,425	8,500	21.43 %
Books And Periodicals	540500	100	63	100	-	100	- %
Total Supplies		10,000	12,831	10,000	3,991	11,700	17.00 %
Other							
Minuteman Senior Services	560801	4,200	4,055	1,500	-	1,928	28.53 %
Total Other		4,200	4,055	1,500	-	1,928	28.53 %
Other							
Medicare	570400	-	-	-	152	-	- %
Life Insurance	570500	-	-	-	9	-	- %
Health Hmo Blue	570620	-	-	-	242	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	462	-	- %
Life Opt Out	570730	-	-	-	1	-	- %
Total Other		-	-	-	866	-	- %
TOTAL ORG: Council On Aging		299,815	305,748	308,201	137,650	333,863	8.33 %

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

FUND: 1000 - GENERAL FUND - TOWN
ORG:01541 - Council On Aging

510100	Regular Perm	Per Position Control.
510200	Regular Temp	Per Position Control.
510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510430	Board Members Salaries	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	
512100	Instru/Direct Serv Staff	430 hours of various exercise classes offered throughout the year.
513000	Professional Salaries	Per Position Control.
520100	Advertising	
520300	Eqpt Rep And Servicing	Maintenance as needed for kitchen appliances and other equipment at the Senior Center.
520800	Real Estate Rent/Lease	Annual lease payment to Audubon Hill Community Corp.
520900	Travel	Mileage reimbursement for work related travel.
521500	Telephone	Expense transfer from IT.
521700	Dues And Membership	Annual Dues to MCOA, Motion Picture License.
521800	Professional Development	
521900	Professional Services	
522300	Printing And Copying	Printing of Newsletter, 2400 - 2500 copies, 11 times a year.
522700	Contractual Service	
540100	Office Supplies	Routine office supplies; includes fax and printer toner.
540200	Other Supplies	COA program and misc. supplies.
540300	Postage And Courier	Estimated cost for mailing 2400 - 2500 newsletters 11 times a year. Annual permit fee and other COA first class postage is included.
540500	Books And Periodicals	Includes subscription to Acton Beacon.
540700	Meals	
540900	Material And Equipment	
541000	Uniforms	
560801	Minuteman Senior Services	Restore 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	

12/11/2015
1:50:24PM

FUND: 1000 - GENERAL FUND - TOWN
ORG:01541 - Council On Aging

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

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Dispatch - 01221							
Salaries							
Regular Perm	510100	466,112	283,694	464,249	174,458	473,907	2.08 %
Overtime	510300	93,000	130,614	93,000	58,131	87,294	(6.14%)
Sick	510400	-	11,794	-	8,145	-	- %
Funeral Leave	510410	-	1,067	-	386	-	- %
Holiday	510500	-	17,451	-	6,011	-	- %
Overtime/Sick Adjustment	510520	-	(1,988)	-	(746)	-	- %
Flsa Adjustment	510530	-	1,912	-	908	-	- %
Vacation	510600	-	23,378	-	12,986	-	- %
Uniform Stipend	510750	-	2,000	2,600	2,000	2,600	- %
Court Time	510800	-	616	-	-	-	- %
Personal Time	510900	-	4,069	-	3,266	-	- %
Other Salaries & Wages	511000	2,200	1,295	2,200	3,318	2,200	- %
Total Salaries		561,312	475,902	562,049	268,863	566,001	0.70 %
Uniforms	541000	2,600	-	-	-	-	- %
Total Supplies		2,600	-	-	-	-	- %
Other							
Medicare	570400	-	-	-	333	-	- %
Life Insurance	570500	-	-	-	30	-	- %
Health Hmo Blue	570620	-	-	-	2,341	-	- %
Health Insurance - Harvard	570700	-	-	-	2,341	-	- %
Medical Opt Out	570720	-	-	-	154	-	- %
Total Other		-	-	-	5,199	-	- %
TOTAL ORG: Dispatch		563,912	475,902	562,049	274,062	566,001	0.70 %

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

FUND: 1000 - GENERAL FUND - TOWN
ORG:01221 - Dispatch

510100	Regular Perm	8 full-time dispatchers and three part-timers. Includes step raises as required by contract. Also 1 lead dispatcher was added per Town Manager's recommendation. Level funded from prior fiscal year. Includes funding for shift differential as per contract.
510300	Overtime	Shift coverage for fill-in of vacant dispatcher positions. Level funded
510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510520	Overtime/Sick Adjustment	
510530	Flsa Adjustment	
510600	Vacation	
510750	Uniform Stipend	Level funded from prior fiscal year.
510800	Court Time	
510900	Personal Time	
511000	Other Salaries & Wages	Includes all stipends for dispatchers as provided for in contract. Training, Leaps & E-911. Level funded from prior fiscal year.
540100	Office Supplies	
540900	Material And Equipment	
541000	Uniforms	Clothing allowance for dispatchers as per contract. 13 full-time & part-time dispatchers x $200/year. Level funded from prior fiscal year.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Elections - 01162							
Salaries							
Overtime	510300	2,500	1,842	3,000	-	3,000	- %
Board Members Salaries	510430	1,300	1,300	1,300	1,300	1,300	- %
Other Salaries & Wages	511000	22,500	29,368	36,000	1,134	36,000	- %
Total Salaries		26,300	32,510	40,300	2,434	40,300	- %
Purchased Services							
Eqpt Rental	520700	4,200	-	4,200	-	4,000	(4.76%)
Printing And Copying	522300	13,500	6,252	10,000	270	10,600	6.00 %
Contractual Service	522700	41,600	8,442	22,600	2,964	18,900	(16.37%)
Miscellaneous	522900	1,000	352	1,000	24	1,500	50.00 %
School Custodian Fee	522950	5,400	1,086	-	-	5,600	- %
Total Purchased Services		65,700	16,132	37,800	3,258	40,600	7.41 %
Supplies							
Other Supplies	540200	3,200	2,553	9,059	9,181	14,000	54.54 %
Postage And Courier	540300	4,000	3,730	-	3,381	5,000	- %
Total Supplies		7,200	6,283	9,059	12,562	19,000	109.74 %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Elections		99,200	54,924	87,159	18,253	99,900	14.62 %

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

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	Salary for Election Workers for Town Meetings and All Elections
520700	Eqpt Rental	To cover rental of chairs for Town Meetings in the event that an overflow is needed. 3 days ATM =$800. per day or $2400. 1 days Fall STM = $800. per day or $800 1 day STM = $800 TOTAL = $4,000
521500	Telephone	
522300	Printing And Copying	Census 9,500 Households @ $3600 Ballots $3,500/ per Election 1 Annual - 1 Special $3500 X 2 = $7,000 (15,000 ordered MGL 54:45) TOTAL = $10,600
522700	Contractual Service	-Accuvote yearly maintenance = $2500. -Audio / Visual - ATM - $800 per night X 3 nights = $2,400 Fall STM - 1 nights = $800 STM - 1 night = $800 TOTAL =$4,000 -Programming for 4 Elections $1600 per Election = $6,400. (1 ATE, 1 STE, Sept Primamry, Nov Eelction) -Programing Automark (for disabled voters) $1,500 per machine X 3 = $4,500 (2 Town - 2 State Election) 4 X $4,500 = $18,000. -CART Service - $1000 per night (3 nights- ATM, 1 night Fall STM, 1 STM) X 5 = $5,000 TOTAL = $18,900
522900	Miscellaneous	Election/Town Meeting expenses. Reimbursement for coffee, donuts, candies, etc...
522950	School Custodian Fee	-Custodial Services - Annual Town Meeting (3 nights) - Fall Town Meeting (1 Nights) - Special Town Meeting (1 Night) $800. per night X 5 = $4,000 - 2 Town Elections - 2 State Election $400 per Election 4 X $400 = $1,600.00 TOTAL = $5,600
540100	Office Supplies	
540200	Other Supplies	- Banner Changes for Annual Town Election / Town Meeting $500. 2 Special (Election/Meeting) $500 each $500 X 3 = $1,500. - Supplies for polling locations. Ballot Bags, Markers, rulers, etc. $4,000 - Replacement of Voting booths (as needed) $1,000 per booth (quad assembled is 4 booths) - $10,000 TOTAL = $15,500
540300	Postage And Courier	Postage for mailing Annual Census and 2nd mailing. per MGL51:4C
570300	Social Security	
570400	Medicare	

FUND: 1000 - GENERAL FUND - TOWN
ORG:01162 - Elections

570500	Life Insurance
570600	Health Ins Bc/Bs
570620	Health Hmo Blue
570623	Blue Care Elect
570700	Health Insurance - Harvard
580000	Capital Outlay

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Emergency Management - 01291							
Salaries							
Professional Salaries	513000	14,300	14,300	24,300	6,600	24,300	- %
Total Salaries		14,300	14,300	24,300	6,600	24,300	- %
Purchased Services							
Eqpt Rep And Servicing	520300	1,100	270	1,100	-	1,100	- %
Telephone	521500	1,000	-	5,000	-	4,450	(11.00%)
Professional Development	521800	500	-	-	-	-	- %
Total Purchased Services		2,600	270	6,100	-	5,550	(9.02%)
Supplies							
Material And Equipment	540900	25,000	19,809	24,500	-	24,500	- %
Uniforms	541000	500	-	-	-	-	- %
Total Supplies		25,500	19,809	24,500	-	24,500	- %
Other							
Medicare	570400	-	-	-	7	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	34	-	- %
al Other		-	-	-	41	-	- %
TOTAL ORG: Emergency Management		42,400	34,379	54,900	6,641	54,350	(1.00%)

12/11/2015
1:50:24PM

FUND: 1000 - GENERAL FUND - TOWN
ORG:01291 - Emergency Management

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

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Engineering - 01410							
Salaries							
Sick	510400	-	2,037	-	1,042	-	- %
Holiday	510500	-	11,480	-	6,033	-	- %
Vacation	510600	-	15,347	-	8,086	-	- %
Personal Time	510900	-	2,127	-	1,032	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	14,902	13,171	15,258	5,736	15,580	2.11 %
Professional Salaries	513000	237,406	211,740	247,730	99,235	260,574	5.18 %
Total Salaries		252,308	255,902	262,988	121,163	276,154	5.01 %
Purchased Services							
Advertising	520100	600	3,459	600	94	450	(25.00%)
Eqpt Rep And Servicing	520300	6,800	6,087	6,800	256	6,800	- %
Travel	520900	50	21	25	-	20	(20.00%)
Dues And Membership	521700	800	850	800	260	800	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	5,000	29,418	5,000	4,266	5,000	- %
Printing And Copying	522300	3,400	83	-	2,411	2,430	- %
Contractual Service	522700	7,000	4,146	7,000	740	7,000	- %
Total Purchased Services		23,650	44,063	20,225	8,027	22,500	11.25 %
Supplies							
Office Supplies	540100	1,500	1,409	1,125	-	1,000	(11.11%)
Other Supplies	540200	600	214	480	381	400	(16.67%)
Books And Periodicals	540500	600	-	480	-	400	(16.67%)
Material And Equipment	540900	600	2,975	480	-	400	(16.67%)
Protective Clothing	541050	300	96	100	-	100	- %
Total Supplies		3,600	4,694	2,665	381	2,300	(13.70%)
Other							
Medicare	570400	-	-	-	143	-	- %
Life Insurance	570500	-	-	-	11	-	- %
Health Hmo Blue	570620	-	-	-	457	-	- %
Health Insurance - Harvard	570700	-	-	-	285	-	- %
Total Other		-	-	-	895	-	- %
TOTAL ORG: Engineering		279,558	304,659	285,878	130,467	300,954	5.27 %

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

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 enginering & architectural design.
522300	Printing And Copying	Printing the Town Atlas.
522700	Contractual Service	For Engineering testing and contractor services such as routine traffic signal timing adjustment, equipment calibration/upgrades and soil testing.
540100	Office Supplies	General office supplies, including paper & ink for plotter.
540200	Other Supplies	Field & survey supplies; stakes, paint, flagging, nails, etc.
540500	Books And Periodicals	Construction cost guides & technical reference books (prices have increased).
540900	Material And Equipment	Reusable (durable) equipment, hand tools, tapes, etc.
541000	Uniforms	
541050	Protective Clothing	Work boots, gloves, rain gear.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570623	Blue Care Elect	

12/11/2015
1:50:24PM

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

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

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Finance Director - 01132							
Salaries							
Sick	510400	-	10,387	-	1,464	-	- %
Holiday	510500	-	11,110	-	5,680	-	- %
Vacation	510600	-	19,873	-	5,709	-	- %
Personal Time	510900	-	2,770	-	1,902	-	- %
Clerical Salaries & Wages	512050	52,418	41,808	-	21,533	58,264	- %
Professional Salaries	513000	196,257	168,301	212,377	82,025	218,494	2.88 %
Total Salaries		248,675	254,249	212,377	118,314	276,758	30.31 %
Purchased Services							
Mis Equipment & Software	520400	-	-	-	-	-	- %
Eqpt Maintenance	520600	3,100	16,564	3,100	4,608	5,000	61.29 %
Travel	520900	300	381	300	38	300	- %
Telephone	521500	500	440	500	-	300	(40.00%)
Dues And Membership	521700	1,000	820	1,000	835	1,000	- %
Professional Development	521800	-	218	-	-	-	- %
Professional Services	521900	75,000	64,474	78,200	68,470	50,000	(36.06%)
Prof. Service - Audit	521930	50,000	120,668	50,000	-	60,000	20.00 %
Banking Services	522930	40,000	30,216	50,000	6,770	50,000	- %
Total Purchased Services		169,900	233,783	183,100	80,722	166,600	(9.01%)
Supplies							
Office Supplies	540100	4,500	5,302	5,000	2,309	5,000	- %
Other Supplies	540200	-	3,282	-	57	-	- %
Postage And Courier	540300	60,000	95,156	70,000	27,200	50,000	(28.57%)
Material And Equipment	540900	9,000	6,636	-	1,000	-	- %
Total Supplies		73,500	110,377	75,000	30,566	55,000	(26.67%)

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Finance Director - 01132							
Other							
Workers Compensation Ins	570100	60,000	42,717	52,000	47,160	52,000	- %
Unemployment Ins	570200	15,000	27,548	15,000	3,055	-	- %
Medicare	570400	165,000	173,326	171,217	75,658	171,217	- %
Life Insurance	570500	10,000	7,491	10,378	3,221	8,029	(22.64%)
Health Ins Bc/Bs	570600	9,370	9,185	10,299	4,275	10,912	5.96 %
Health Ins Bc/Bs Retiree	570610	257,034	221,773	242,118	86,144	170,880	(29.42%)
Health Insurance Mitigation	570611	100,000	78,000	-	-	-	- %
Health Hmo Blue	570620	1,241,425	1,060,940	1,288,962	493,245	1,564,981	21.41 %
Health Hmo Blue Retiree	570621	138,684	125,888	152,039	50,706	101,904	(32.98%)
Tufts Health Plan	570622	23,929	21,804	21,225	11,790	23,580	11.10 %
Blue Care Elect	570623	7,905	14,174	8,690	7,230	18,455	112.37 %
Blue Care Elect - Retiree	570624	5,578	6,405	7,616	-	-	- %
Health Insurance - Harvard	570700	768,751	802,302	929,552	380,689	980,026	5.43 %
Health Ins Hphp Retiree	570710	63,632	58,379	59,510	26,724	57,408	(3.53%)
Medical Opt Out	570720	110,453	126,874	110,453	59,870	141,601	28.20 %
Life Opt Out	570730	300	391	300	82	300	- %
Middlesex County Retirement	570800	2,975,928	2,868,670	3,209,833	3,168,883	3,462,510	7.87 %
Other Retirement	570810	5,000	15,283	6,400	1,737	15,000	134.38 %
Other Employee Benefit	570900	-	-	-	-	-	- %
Opeb Factor	570901	96,748	96,748	-	-	-	- %
Other Insurance	570910	6,000	7,475	7,200	-	7,200	- %
Aps Retiree Health	570911	588,246	652,103	635,306	283,589	577,696	(9.07%)
Property & Liability Insurance	575000	200,000	213,704	220,616	227,581	230,000	4.25 %
Insurance - Bonds	575010	8,500	7,750	8,500	12,350	8,500	- %
Total Other		6,857,483	6,638,929	7,167,214	4,943,988	7,602,200	6.07 %
Other Financing Uses							
Long Term Debt Prin-School	590110	1,280,000	1,279,388	1,250,000	20,000	1,255,000	0.40 %
Long Term Debt Prin-Town	590120	818,033	818,034	812,868	208,249	787,685	(3.10%)
Long Term Debt Int School	590210	411,064	411,064	384,669	192,484	348,069	(9.51%)
Long-Term Debt Int-Town	590220	193,158	193,131	164,859	83,173	139,414	(15.43%)
Long Term Debt Sewers	590230	44,553	44,553	44,553	-	44,553	- %
Interest On Temp Loans	590300	30,000	234	30,000	875	1,000	(96.67%)
Admin Fee Mcwt	590340	345	162	345	145	300	(13.04%)
Grace Btmt Payments	595125	81,904	81,375	81,904	-	81,904	- %
Transfers Out	597000	-	-	112,800	112,800	146,000	29.43 %
Opeb Transfer	597001	-	-	454,000	454,000	454,000	- %
Total Other Financing Uses		2,859,058	2,827,942	3,335,998	1,071,727	3,257,926	(2.34%)
TOTAL ORG: Finance Director		10,208,616	10,065,280	10,973,689	6,245,316	11,358,484	3.51 %

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

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

510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510495	Military Pay	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	Per Position Control.
513000	Professional Salaries	Per Position Control.
520400	Mis Equipment & Software	
520600	Eqpt Maintenance	Maintenance Contract for Postage Meter, Check endorser and the copy machine.
520900	Travel	Funds reserved for Mileage.
521500	Telephone	Represents the cost for the Finance Director's Cell Phone.
521700	Dues And Membership	Represents funds for the Government Finance Officers Association (State and Regional) Officers.
521800	Professional Development	Budget moved to Town Manager Budget.
521900	Professional Services	Represents the cost of obtaining assistant for various projects such as permitting software and Parking meter upgrades.
521930	Prof. Service - Audit	Costs for the Annual Audit for the Town and APS Operations Additional School Department Audit requirements.
522110	Gasb 34 Implementation	
522300	Printing And Copying	
522930	Banking Services	Banking Service Charges and Bond Issuance costs for Municipal Operations.
540100	Office Supplies	Y/E Tax and Financial Reporting Supplies, Payroll Checks, A/P Checks, Direct Deposit Advices and General Supplies.
540200	Other Supplies	
540300	Postage And Courier	Represents postage machine for Town Hall; does not include preprinted bulk permits. Plus additional postage meter at 33 Nagog.
540500	Books And Periodicals	
540900	Material And Equipment	High Speed Printer Replacement Program.
560830	Teachers Pay Deferral	
570100	Workers Compensation Ins	The projected cost of Workers Comp Premium for the Municipal Operation.
570200	Unemployment Ins	The projected cost of unemployment claims against Municipal Operations.
570300	Social Security	Budget reduced to reflect shift to Deferred Comp/ OBRA.
570400	Medicare	The projected cost of Medicare Insurance.

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

570500	Life Insurance	Employer Share of Life Insurance.
570600	Health Ins Bc/Bs	Represents actual counts per plan with a 8% premium increase.
570610	Health Ins Bc/Bs Retiree	Represents actual counts per plan with a 8% premium increase.
570611	Health Insurance Mitigation	
570620	Health Hmo Blue	Represents actual counts per plan with a 8% premium increase.
570621	Health Hmo Blue Retiree	Represents actual counts per plan with a 8% premium increase.
570622	Tufts Health Plan	
570623	Blue Care Elect	Represents actual counts per plan with a 8% premium increase.
570624	Blue Care Elect - Retiree	Represents actual counts per plan with a 8% premium increase.
570700	Health Insurance - Harvard	Represents actual counts per plan with a 8% premium increase.
570710	Health Ins Hphp Retiree	Represents actual counts per plan with a 8% premium increase.
570711	Harvard Freedom	
570720	Medical Opt Out	For employees who opt out of any Medical Plan offered by the Town of Acton.
570730	Life Opt Out	The cost of employees who opt out of the Life Insurance plan offered by the Town of Acton.
570740	Aps Health Insurance Make Up	
570741	Migration Reversal	
570800	Middlesex County Retirement	Represents an estimate given by the Middlesex Retirement System.
570810	Other Retirement	Cost for retiree health insurance for other municipalities.
570890	Police Detail Addition	
570900	Other Employee Benefit	
570901	Opeb Factor	This represents the estimated OPEB cost for FY15 new hires.
570902	Opeb	
570910	Other Insurance	Benefit Strategies payment.
570911	Aps Retiree Health	An estimated increase on Retiree Health of 8%.
575000	Property & Liability Insurance	The premium cost of a Blanket Policy that covers all Municipal Buildings.
575010	Insurance - Bonds	The cost of bonding Municipal employees. This policy benefits the Town and not the employee.
579100	Refunds	
585000	Motor Vehicle	
590110	Long Term Debt Prin-School	Represents the Principal Portion of the Local School Debt due in this Fiscal Year.
590120	Long Term Debt Prin-Town	Represents the principal portion of the Municpal 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.

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

590230	Long Term Debt Sewers	Represents the Town's share of the Sewer Operation debt.
590300	Interest On Temp Loans	Represents short- term borrowing costs and interest on ATB pay outs.
590310	Short Term Int - Schools	
590320	Short Term Int	
590340	Admin Fee Mcwt	
590400	Other Debt Service	
595125	Grace Btmt Payments	Represents the cost to the Town of the Sewer Betterment Units, SBU's purchased by the Town from WR Grace in 2009.
595126	Grace Betterment Settlement	
597000	Transfers Out	
597001	Opeb Transfer	

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Finance Committee - 01131							
Purchased Services							
Dues And Membership	521700	500	273	275	273	272	(1.09%)
Total Purchased Services		500	273	275	273	272	(1.09%)
TOTAL ORG: Finance Committee		500	273	275	273	272	(1.09%)

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

FUND: 1000 - GENERAL FUND - TOWN
ORG:01131 - Finance Committee

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

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Fire - 01220							
Salaries							
Regular Perm	510100	1,839,286	1,435,737	1,885,527	659,857	1,879,555	(0.32%)
Overtime	510300	378,638	465,031	400,000	178,221	415,000	3.75 %
Overtime Temp Supplement	510310	-	-	-	-	-	- %
Sick	510400	-	108,598	-	90,176	-	- %
Funeral Leave	510410	-	15,555	-	5,432	-	- %
Injury Leave	510450	-	82,595	-	21,104	-	- %
Longevity	510460	20,000	22,250	21,000	21,750	23,000	9.52 %
Incentive Pay	510470	17,800	19,647	18,000	10,728	18,000	- %
Outside Detail	510480	-	-	-	-	-	- %
Holiday	510500	-	26,830	-	7,878	-	- %
Overtime/Sick Adjustment	510520	-	(11,272)	-	(6,270)	-	- %
Flsa Adjustment	510530	4,550	6,154	4,800	2,579	4,800	- %
Holiday A&B	510540	-	77,996	86,162	34,021	91,283	5.94 %
Vacation	510600	-	160,990	-	70,804	-	- %
Emt Stipend	510730	51,199	52,167	52,848	57,473	52,994	0.28 %
Uniform Stipend	510750	-	3,300	3,200	3,500	3,200	- %
Personal Time	510900	-	34,657	-	13,321	-	- %
Other Salaries & Wages	511000	-	355	-	-	-	- %
Clerical Salaries & Wages	512050	59,209	49,320	61,033	22,130	62,320	2.11 %
Professional Salaries	513000	208,687	191,015	228,379	88,245	240,187	5.17 %
Total Salaries		2,579,369	2,740,921	2,760,949	1,280,950	2,790,339	1.06 %
Purchased Services							
Advertising	520100	-	-	-	-	-	- %
Eqpt Rep And Servicing	520300	17,000	15,218	19,000	15,107	19,000	- %
Radio Repairs	520310	3,500	4,710	3,500	5,788	3,500	- %
Travel	520900	500	1,708	500	29	500	- %
Telephone	521500	-	-	-	-	5,300	- %
Dues And Membership	521700	5,000	6,866	6,700	3,979	6,700	- %
Professional Development	521800	10,000	7,413	5,000	1,196	5,000	- %
Professional Services	521900	-	-	-	-	-	- %
License Fees	522450	600	-	600	-	4,000	566.67 %
Contractual Service	522700	-	-	-	-	-	- %
Total Purchased Services		36,600	35,915	35,300	26,099	44,000	24.65 %
Supplies							
Office Supplies	540100	4,867	2,555	5,000	2,830	5,000	- %
Other Supplies	540200	11,680	2,959	6,680	1,967	6,680	- %
Medical Supplies	540250	9,500	-	-	-	-	- %
Books And Periodicals	540500	2,835	274	1,000	774	3,000	200.00 %
Meals	540700	200	574	500	658	700	40.00 %
Material And Equipment	540900	12,000	13,691	13,000	5,467	13,000	- %
Parts/Tires - Fire	540930	86,544	68,155	90,000	57,291	92,700	3.00 %
Uniforms	541000	27,000	18,049	20,000	10,176	20,000	- %
Protective Clothing	541050	30,000	9,880	20,000	18,448	20,000	- %
Total Supplies		184,626	116,137	156,180	97,610	161,080	3.14 %

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Fire - 01220							
Other							
Other Assessment	560800	1,500	-	1,500	-	-	- %
Total Other		1,500	-	1,500	-	-	- %
Other							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	1,260	-	- %
Life Insurance	570500	-	-	-	106	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	7,801	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	11,990	-	- %
Medical Opt Out	570720	-	-	-	462	-	- %
Life Opt Out	570730	-	-	-	1	-	- %
Total Other		-	-	-	21,619	-	- %
Machinery And Equipment	583000	-	-	-	-	-	- %
Motor Vehicle	585000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
Transfers Out	597000	-	-	-	-	-	- %
Total Other Financing Uses		-	-	-	-	-	- %
TOTAL ORG: Fire		2,802,095	2,892,973	2,953,929	1,426,279	2,995,419	1.40 %

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

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 Postion Control Sheets. 8 career personnel have been moved to the Ambulance Enterprise Fund.
510300	Overtime	This account provides overtime funding for shift coverage vacancies created by vacation, holidays, personal leave, sick leave, jury duty, and funeral leave. In addition to coverage funding this account provides funding for holiday pay, contractual expense and funding for fire and training and fire prevention. This account also funds overtime coverage to fill shift vacancies while newly hired firefighters attend the fire academy. (The fire academy is 12 weeks in duration). The budgeted overtime funding may not provide coverage for all shift vacancies. Slight increase to reflect contract wage settlement.
510310	Overtime Temp Supplement	
510400	Sick	
510410	Funeral Leave	
510450	Injury Leave	
510460	Longevity	This account provides funding for Fire Personnel for longevity pay per contractual agreement. Adjusted to reflect anticipated spending.
510470	Incentive Pay	This account provides funding for educational incentive payments for career fire personnel as per contractual agreement. Adjusted to reflect Anticipated spending.
510480	Outside Detail	
510500	Holiday	
510520	Overtime/Sick Adjustment	
510530	Flsa Adjustment	This account funds Federally mandated OT rates when personnel meet specific eligibility requirements.
510540	Holiday A&B	
510600	Vacation	
510730	Emt Stipend	Per contract.
510750	Uniform Stipend	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	Per Position Control Sheets.
513000	Professional Salaries	Per Position Control Sheets.
520100	Advertising	
520300	Eqpt Rep And Servicing	This account provides funding for repair and servicing of equipment for Fire and EMS.
520310	Radio Repairs	This account provides funding for Radio Repairs. Adjusted to reflect anticipated spending.
520900	Travel	This account primarily provides funding used for mileage reimbursement for firefighters assigned to recruit training at the Fire Academy.
521500	Telephone	Annual cost for internet service for computers in vehicles
521700	Dues And Membership	

FUND: 1000 - GENERAL FUND - TOWN
ORG:01220 - Fire

		This account provides funding for dues and membership in Professional Organizations as follows: International ASSN of Fire Chiefs, New England ASSN Fire Chiefs, Fire Chiefs ASSN of Mass., International ASSN of Arson Investigators Metro Arson Investigators, Fire Prevention ASSN of Mass., Mass ASSN of EMT's, Mass Institute of Fire Dept Drill instructors and National Fire Protection ASSN. Slight increase based on actual spending.
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.
521900	Professional Services	Employee Physicals.
522450	License Fees	Fire Server Mobile Web Server annual licenses for 11 devices
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 reference texts 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. 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 2017

12/11/2015
1:50:24PM

FUND: 1000 - GENERAL FUND - TOWN
ORG:01220 - Fire

585000	Motor Vehicle
597000	Transfers Out

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Green Advisory Board - 01124							
Salaries							
Overtime	510300	2,000	622	1,200	-	1,200	- %
Other Salaries & Wages	511000	17,564	6,448	18,864	-	-	- %
Professional Salaries	513000	12,166	12,166	12,166	5,480	12,236	0.58 %
Total Salaries		31,730	19,236	32,230	5,480	13,436	(58.31%)
Purchased Services							
Dues And Membership	521700	618	-	-	-	-	- %
Professional Development	521800	258	-	264	-	250	(5.30%)
Professional Services	521900	18,670	18,500	-	-	5,800	- %
Total Purchased Services		19,546	18,500	264	-	6,050	2,191.67 %
Supplies							
Other Supplies	540200	150	1,413	154	-	250	62.34 %
Books And Periodicals	540500	50	-	50	-	50	- %
Total Supplies		200	1,413	204	-	300	47.06 %
Other							
Medicare	570400	-	-	-	6	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	37	-	- %
Total Other		-	-	-	44	-	- %
TOTAL ORG: Green Advisory Board		51,476	39,148	32,698	5,524	19,786	(39.49%)

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

FUND: 1000 - GENERAL FUND - TOWN
ORG:01124 - Green Advisory Board

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

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Board Of Health - 01512							
Salaries							
Regular Perm	510100	-	469	-	15	-	- %
Overtime	510300	900	985	900	531	1,900	111.11 %
Sick	510400	-	1,967	-	359	-	- %
Funeral Leave	510410	-	2,196	-	-	-	- %
Board Members Salaries	510430	550	550	550	-	550	- %
Holiday	510500	-	7,685	-	3,849	-	- %
Vacation	510600	-	9,702	-	20,179	-	- %
Personal Time	510900	-	809	-	930	-	- %
Clerical Salaries & Wages	512050	26,080	18,052	52,396	15,416	55,111	5.18 %
Professional Salaries	513000	76,516	74,994	35,428	35,012	36,941	4.27 %
Social Services Coordinator	513030	96,200	90,702	101,461	36,644	-	- %
Total Salaries		200,246	208,110	190,735	112,934	94,502	(50.45%)
Purchased Services							
Advertising	520100	1,000	427	1,000	-	1,000	- %
Eqpt Rep And Servicing	520300	-	60	-	-	-	- %
Travel	520900	-	634	-	2,779	-	- %
Telephone	521500	3,000	-	3,000	-	3,000	- %
Dues And Membership	521700	400	150	400	150	400	- %
Professional Development	521800	500	4,760	500	2,510	500	- %
Professional Services	521900	25,000	17,048	25,000	14,574	25,000	- %
Printing And Copying	522300	500	2,841	500	150	500	- %
Contractual Service	522700	3,000	9,747	3,000	1,250	3,000	- %
Hazardous Waste Day	522780	43,500	29,170	43,500	14,584	43,500	- %
Total Purchased Services		76,900	64,836	76,900	35,997	76,900	- %
Supplies							
Office Supplies	540100	500	1,356	500	504	500	- %
Other Supplies	540200	500	64	500	796	500	- %
Postage And Courier	540300	500	2,763	500	56	500	- %
Meals	540700	-	664	-	432	-	- %
Material And Equipment	540900	-	884	-	-	-	- %
Total Supplies		1,500	5,731	1,500	1,789	1,500	- %
Other							
Medicare	570400	-	-	-	114	-	- %
Life Insurance	570500	-	-	-	9	-	- %
Health Hmo Blue	570620	-	-	-	528	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	-	-	651	-	- %
TOTAL ORG: Board Of Health		278,646	278,678	269,135	151,372	172,902	(35.76%)

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

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	
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 respoders.
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	

12/11/2015
1:50:24PM

FUND: 1000 - GENERAL FUND - TOWN
ORG:01512 - Board Of Health

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

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Highway - 01420							
Salaries							
Regular Perm	510100	680,293	625,826	689,682	278,181	726,532	5.34 %
Overtime	510300	52,289	48,577	52,289	21,239	52,289	- %
Sick	510400	-	28,984	-	12,807	-	- %
Funeral Leave	510410	-	2,168	-	1,173	-	- %
Injury Leave	510450	-	283	-	-	-	- %
Longevity	510460	7,932	7,163	8,031	7,653	9,232	14.95 %
Merit Pay	510490	9,100	9,100	9,100	-	9,100	- %
Holiday	510500	-	41,486	-	21,391	-	- %
Flsa Adjustment	510530	-	2,192	-	367	-	- %
Vacation	510600	-	70,330	-	35,823	-	- %
Personal Time	510900	-	10,054	-	4,763	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	59,608	51,730	64,085	23,787	65,436	2.11 %
Professional Salaries	513000	167,073	75,379	167,190	42,465	175,830	5.17 %
Total Salaries		976,295	973,274	990,377	449,648	1,038,419	4.85 %
Purchased Services							
Eqpt Rep And Servicing	520300	655	-	655	-	-	- %
Telephone	521500	3,800	4,145	3,800	3,986	4,400	15.79 %
Dues And Membership	521700	1,442	2,644	1,442	1,994	3,000	108.04 %
Total Purchased Services		5,897	6,788	5,897	5,980	7,400	25.49 %
Supplies							
Office Supplies	540100	1,500	1,659	1,500	1,522	1,125	(25.00%)
Other Supplies	540200	-	-	-	-	-	- %
Postage And Courier	540300	200	141	200	18	160	(20.00%)
Books And Periodicals	540500	50	58	50	58	50	- %
Uniforms	541000	13,200	12,017	13,200	6,357	13,200	- %
Total Supplies		14,950	13,875	14,950	7,954	14,535	(2.78%)
Other							
Medicare	570400	-	-	-	304	-	- %
Life Insurance	570500	-	-	-	51	-	- %
Health Hmo Blue	570620	-	-	-	5,083	-	- %
Health Insurance - Harvard	570700	-	-	-	3,648	-	- %
Medical Opt Out	570720	-	-	-	154	-	- %
Total Other		-	-	-	9,239	-	- %
TOTAL ORG: Highway		997,142	993,936	1,011,224	472,821	1,060,354	4.86 %

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Roads - 01421							
Supplies							
Other Supplies	540200	12,253	7,792	12,253	3,695	11,000	(10.23%)
Material And Equipment	540900	57,368	46,835	57,368	46,361	53,000	(7.61%)
Sign Material	540970	20,085	18,156	20,085	20,180	19,000	(5.40%)
Total Supplies		89,706	72,784	89,706	70,237	83,000	(7.48%)
Capital / Property							
Paving	586010	163,609	139,914	163,609	-	163,609	- %
Guardrail Rep/Improve	586020	7,000	8,116	7,000	1,151	7,000	- %
Total Capital / Property		170,609	148,030	170,609	1,151	170,609	- %
TOTAL ORG: Roads		260,315	220,813	260,315	71,388	253,609	(2.58%)

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Snow And Ice - 01422							
Salaries							
Overtime	510300	135,237	227,406	135,237	-	135,237	- %
Snow Plow Stipend	510720	11,000	12,800	11,000	-	11,000	- %
Meals Stipend	510740	-	3,000	3,000	-	3,200	6.67 %
Total Salaries		146,237	243,206	149,237	-	149,437	0.13 %
Purchased Services							
Eqpt Rep And Servicing	520300	49,720	72,162	49,720	29,599	49,720	- %
Eqpt Rental	520700	-	-	-	-	-	- %
Professional Services	521900	-	9,805	-	-	-	- %
Contractual Service	522700	141,625	209,370	144,458	-	144,457	- %
Total Purchased Services		191,345	291,337	194,178	29,599	194,177	- %
Supplies							
Other Supplies	540200	5,000	756	5,000	-	5,000	- %
Meals	540700	3,000	293	-	-	-	- %
Material And Equipment	540900	181,280	297,056	190,344	20,000	190,344	- %
Total Supplies		189,280	298,105	195,344	20,000	195,344	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Snow And Ice		526,862	832,647	538,759	49,599	538,958	0.04 %

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Gas And Diesel - 01423							
Purchased Services							
Eqpt Rep And Servicing	520300	15,000	4,542	15,000	1,839	15,000	- %
Fuel And Oil	521300	-	-	-	-	-	- %
Diesel	521310	122,321	77,757	122,321	120,000	100,000	(18.25%)
Bio-Diesel	521311	-	-	-	-	-	- %
Gasoline	521320	210,000	132,270	160,000	122,665	160,000	- %
Total Purchased Services		347,321	214,569	297,321	244,504	275,000	(7.51%)
Other							
Fuel Tax	570350	9,740	9,156	9,740	9,740	9,300	(4.52%)
Total Other		9,740	9,156	9,740	9,740	9,300	(4.52%)
TOTAL ORG: Gas And Diesel		357,061	223,725	307,061	254,244	284,300	(7.41%)

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Machinery - 01424							
Purchased Services							
Eqpt Rep And Servicing	520300	64,184	45,637	64,184	21,503	56,000	(12.75%)
Radio Repairs	520310	2,122	2,114	2,122	-	2,000	(5.75%)
Total Purchased Services		66,306	47,751	66,306	21,503	58,000	(12.53%)
Supplies							
Parts/Tires - Police	540920	24,040	18,934	24,040	11,189	23,400	(2.66%)
Parts/Tires - Fire	540930	-	-	-	-	-	- %
Parts/Tires - Municipal	540940	22,621	4,818	22,621	2,625	22,000	(2.75%)
Parts/Tires - Civil Defense	540950	3,934	389	3,934	168	3,800	(3.41%)
Parts/Tires - Highway	540960	102,281	77,817	102,281	50,237	100,000	(2.23%)
Parts/Tires - Nat'L Res/Cem	540980	15,407	5,647	15,407	4,061	11,800	(23.41%)
Small Tools	540990	1,574	1,320	1,574	1,325	1,500	(4.70%)
Total Supplies		169,857	108,925	169,857	69,606	162,500	(4.33%)
Capital / Property							
Capital Outlay	580000	120,000	193,457	120,000	107,057	120,000	- %
Total Capital / Property		120,000	193,457	120,000	107,057	120,000	- %
AL ORG: Machinery		356,163	350,133	356,163	198,166	340,500	(4.40%)

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Special Projects - 01425							
Purchased Services							
Eqpt Rental	520700	10,300	5,292	10,300	-	9,300	(9.71%)
Other Service	522771	13,493	3,556	13,493	-	12,200	(9.58%)
Total Purchased Services		23,793	8,848	23,793	-	21,500	(9.64%)
Capital / Property							
Sidewalk Repair/Improve	586100	230,000	279,932	130,000	102,731	130,000	- %
Bridge/Culvert Repair	586200	11,139	-	11,139	-	10,000	(10.23%)
Total Capital / Property		241,139	279,932	141,139	102,731	140,000	(0.81%)
TOTAL ORG: Special Projects		264,932	288,780	164,932	102,731	161,500	(2.08%)

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

FUND: 1000 - GENERAL FUND - TOWN
ORG:01420 - Highway

510100	Regular Perm	Per Position Control.
510200	Regular Temp	
510300	Overtime	Departmental overtime excluding snow.
510400	Sick	
510410	Funeral Leave	
510450	Injury Leave	
510460	Longevity	
510470	Incentive Pay	
510490	Merit Pay	Annual merit payments per union contract.
510500	Holiday	
510530	Flsa Adjustment	
510600	Vacation	
510720	Snow Plow Stipend	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	Clerical salary, Per Position Control.
513000	Professional Salaries	Salaries for superintendent and assistant superintendent Per Position Control.
520300	Eqpt Rep And Servicing	Maintenance and repair of office machine.
520700	Eqpt Rental	
520900	Travel	
521500	Telephone	Wireless phone charges for DPW Director, Engineering Assistant, Superintendent, Assistant Superintendent, Management and Crew Leaders.
521700	Dues And Membership	Dues - Mass Highway Assn. and licenses.
521800	Professional Development	
521900	Professional Services	
540100	Office Supplies	Calendars, pens, paper, ink cartridges, etc.
540200	Other Supplies	
540300	Postage And Courier	Postage.
540500	Books And Periodicals	Construction manuals.
540900	Material And Equipment	
541000	Uniforms	Uniforms and protective clothing for highway personnel per union contract (excluding Trasfer station employees who are covered under a separate budget). Increase reflects the amended union contract that increased the reimbursement for workboots from 100 to 150 per pair twice a year.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	

12/11/2015
1:50:24PM

FUND: 1000 - GENERAL FUND - TOWN
ORG:01420 - Highway

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

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

FUND: 1000 - GENERAL FUND - TOWN
ORG:01421 - Roads

540200	Other Supplies	Purchase of all tools used by the work crew.
540900	Material And Equipment	Sand, stone, pipe and drainage materials.
540970	Sign Material	Purchase all materials used for the manufacture and installation of signs.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
586010	Paving	Paving, line painting and maintenance of Town ways. Also includes drainage repairs and adjustments, crackfilling infrared patching and cold patching. Reallocated funds from the Guardrail budget to Paving.
586020	Guardrail Rep/Improve	Repair and replacement of roadside guardrails. This budgetary item varies on the need for new installations and the repair of existing guard rails that may be damaged in an accident or deteriorated due to its age. Most of the accident damage is covered by the insurance of the party at fault. Our need for this item seems to have decreased and we would recommend reducing the line item to $7,000

FUND: 1000 - GENERAL FUND - TOWN
ORG:01422 - Snow And Ice

510300	Overtime	All overtime related to snow and ice removal. Increased to cover the 2% COLA as per the union agreement.
510720	Snow Plow Stipend	Per union contract.
510740	Meals Stipend	
520300	Eqpt Rep And Servicing	Parts and repairs of snow removal equipment.
520700	Eqpt Rental	
521900	Professional Services	
522700	Contractual Service	Outside contractors that supplement Highway force for snow removal on roads & sidewalks.
522770	Street Sweeping	
540200	Other Supplies	Repair of snow damage, purchase of snow stakes, snow fence, sand barrels, etc.
540700	Meals	
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 2017

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	

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.

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.

12/11/2015
1:50:24PM

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
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Historical Commission - 01650							
Purchased Services							
Dues And Membership	521700	200	150	200	-	200	- %
Total Purchased Services		200	150	200	-	200	- %
Supplies							
Other Supplies	540200	180	-	180	-	176	(2.22%)
Total Supplies		180	-	180	-	176	(2.22%)
TOTAL ORG: Historical Commission		380	150	380	-	376	(1.05%)

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

FUND: 1000 - GENERAL FUND - TOWN
ORG:01650 - Historical Commission

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

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/22/2015	2017 Level 1	% Chg 2016 Budget
Human Resources - 01152							
Salaries							
Overtime	510300	12,500	6,463	12,500	3,428	12,500	- %
Sick	510400	-	1,435	-	-	-	- %
Funeral Leave	510410	-	86	-	-	-	- %
Holiday	510500	-	7,919	-	4,184	-	- %
Vacation	510600	-	10,746	-	7,186	-	- %
Personal Time	510900	-	2,232	-	417	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Senior Work Program	511800	44,100	42,034	44,100	24,553	44,100	- %
Clerical Salaries & Wages	512050	59,608	55,678	61,033	30,652	65,436	7.21%
Professional Salaries	513000	112,065	106,466	114,744	52,962	128,375	11.88%
Total Salaries		228,273	233,058	232,377	123,382	250,411	7.76%
Purchased Services							
Advertising	520100	7,725	5,814	7,725	1,293	9,125	18.12%
Travel	520900	160	151	600	38	600	- %
Dues And Membership	521700	670	958	920	1,243	1,300	41.30%
Professional Development	521800	-	261	-	176	-	- %
Employee Recognition	521820	36,200	32,383	36,200	26,831	37,000	2.21%
Professional Services	521900	10,000	1,401	10,000	-	30,000	200.00%
Professional Services - Medica	521940	10,000	13,650	14,500	6,094	22,960	58.34%
Total Purchased Services		64,755	54,618	69,945	35,675	100,985	44.38%
Supplies							
Office Supplies	540100	1,600	1,698	1,600	564	1,700	6.25%
Other Supplies	540200	450	656	1,200	348	1,200	- %
Books And Periodicals	540500	600	330	600	-	900	50.00%
Material And Equipment	540900	300	300	300	382	600	100.00%
Total Supplies		2,950	2,984	3,700	1,294	4,400	18.92%
Other							
Chapter 111F Fire	570150	-	166	-	-	-	- %
Chapter 111 F Police	570151	-	1,224	-	-	-	- %
Police And Fire Injury Insuran	570152	115,000	86,778	115,000	7,191	94,000	(18.26%)
Medicare	570400	-	-	-	125	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	685	-	- %
Health Insurance - Harvard	570700	-	-	-	685	-	- %
Total Other		115,000	88,167	115,000	8,687	94,000	(18.26%)
TOTAL ORG: Human Resources		410,978	378,827	421,022	169,037	449,796	6.83%

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

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

510300	Overtime	Overtime for Office Manager position. Place holder for Intern salary.
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 with a 10% increase in cost.
520600	Eqpt Maintenance	
520900	Travel	Mileage to meetings/seminars. Both HR Director and Assistant attending various meetings and seminars. For example, MMPA meetings and Star12 trainings.
521700	Dues And Membership	Membership in Massachusetts Municipal Association, MMPA Monthly meetings, MMPA meeting dues. Iincrease in membership dues. In addition, membership to Star12, SHRM and NEHRA.
521800	Professional Development	Centralized under Town Manger.
521820	Employee Recognition	Town Manager & BOS sponsored events such as S.T.A.R, Employee Professional Development and Team Day and Holiday Gift. Slight decrease due to left-over inventory from FY16.
521900	Professional Services	Assessment Center for Police Chief and other Professional/Consultant HR Services. Additional funding for digitizing personnel records that have been moved from the attic temporarily to the Littleton Storage space.
521940	Professional Services - Medica	All medical payments such as pre-employment physicals, Return to duty, IME's. Highway and Municipal Departments removed DOT physicals from their accounts, centralized it to HR.
522300	Printing And Copying	
540100	Office Supplies	Office supplies for HR. Supply a possible new HR office as well.
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, SHRM material, NEHRA material, HR Executive magazine. Subscriptions required to keep current with legal decisions, new legislation and innovations in HR. STAR2 HR material.

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

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

540900	Material And Equipment	Materials & equipment used for meetings, office, events.
570150	Chapter 111F Fire	Contracted out to Gowrie Group, new line item.
570151	Chapter 111 F Police	Contracted out to Gowrie Group, new line item.
570152	Police And Fire Injury Insuran	FY16 first full year using Gowrie Group.
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	
579000	Stop Loss Insurance	Estimate for Stop Loss Insurance for medical claims - proposed cancellation.

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Information Technology - 01154							
Salaries							
Regular Temp	510200	-	-	-	-	-	- %
Overtime	510300	-	-	-	665	-	- %
Sick	510400	-	12,558	-	4,491	-	- %
Seasonal	510440	-	20,790	-	8,819	-	- %
Holiday	510500	-	14,444	-	10,902	-	- %
Vacation	510600	-	28,511	-	10,515	-	- %
Personal Time	510900	-	2,729	-	1,153	-	- %
Professional Salaries	513000	427,037	286,257	405,170	180,390	390,355	(3.66%)
Total Salaries		427,037	365,290	405,170	216,935	390,355	(3.66%)
Purchased Services							
Eqpt Rep And Servicing	520300	-	1,057	-	-	-	- %
Mis Equipment & Software	520400	370,000	377,430	410,000	300,750	449,000	9.51 %
Gis	520410	175,000	154,448	175,000	177,059	175,000	- %
Eqpt Maintenance	520600	137,000	136,317	137,000	116,545	137,000	- %
Telephone	521500	85,700	89,491	81,700	65,202	81,700	- %
Dues And Membership	521700	250	92	250	-	250	- %
Professional Services	521900	100,000	64,951	100,000	54,247	100,000	- %
Internet Services	521980	30,000	31,524	30,000	21,155	30,000	- %
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	110,000	98,208	110,000	66,323	110,000	- %
Software Services	522720	-	-	-	-	-	- %
Total Purchased Services		1,007,950	953,516	1,043,950	801,279	1,082,950	3.74 %
Supplies							
Office Supplies	540100	-	(14)	-	423	-	- %
Total Supplies		-	(14)	-	423	-	- %
Other							
Medicare	570400	-	-	-	271	-	- %
Life Insurance	570500	-	-	-	19	-	- %
Health Hmo Blue	570620	-	-	-	685	-	- %
Blue Care Elect	570623	-	-	-	295	-	- %
Health Insurance - Harvard	570700	-	-	-	685	-	- %
Medical Opt Out	570720	-	-	-	462	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	-	-	2,418	-	- %
Capital / Property							
Capital Outlay	580000	30,000	45,000	30,000	-	30,000	- %
Digitize Records	580020	40,000	37,000	40,000	11,660	40,000	- %
Total Capital / Property		70,000	82,000	70,000	11,660	70,000	- %
TOTAL ORG: Information Technology		1,504,987	1,400,793	1,519,120	1,032,715	1,543,305	1.59 %

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

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

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

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
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Land Use/Economic Development - 01180							
Sick	510400	-	-	-	-	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	-	-	-	-	- %
Vacation	510600	-	-	-	-	-	- %
Personal Time	510900	-	-	-	-	-	- %
Professional Salaries	513000	-	-	-	-	110,000	- %
Total Salaries		-	-	-	-	110,000	- %
Purchased Services							
Professional Services	521900	-	-	-	-	18,700	- %
Total Purchased Services		-	-	-	-	18,700	- %
Office Supplies	540100	-	-	-	-	-	- %
Total Supplies		-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Land Use/Economic Development		-	-	-	-	128,700	- %

FUND: 1000 - GENERAL FUND - TOWN
ORG:01180 - Land Use/Economic Development

510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
513000	Professional Salaries	Land use and Economic Development Director
521900	Professional Services	Department startup, outreach and support services.
540100	Office Supplies	
570400	Medicare	
570500	Life Insurance	

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Town Manager - 01123							
Salaries							
Overtime	510300	8,400	4,443	8,400	1,852	8,400	- %
Sick	510400	-	322	-	193	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Board Members Salaries	510430	3,350	3,567	3,350	1,675	3,350	- %
Holiday	510500	-	9,704	-	5,016	-	- %
Vacation	510600	-	21,178	-	6,531	-	- %
Travel Reimb. Stipend	510710	-	-	-	-	-	- %
Personal Time	510900	-	1,803	-	416	-	- %
Other Salaries & Wages	511000	5,860	5,317	5,860	1,953	4,233	(27.76%)
Compensation Reserve	511200	-	-	-	-	117,812	- %
Clerical Salaries & Wages	512050	108,672	44,156	98,799	20,384	102,433	3.68 %
Professional Salaries	513000	294,921	164,555	447,287	66,406	442,510	(1.07%)
Total Salaries		421,203	255,045	563,696	104,426	678,738	20.41 %
Purchased Services							
Advertising	520100	6,000	3,513	5,000	2,180	5,000	- %
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	6,000	4,739	6,000	1,047	6,000	- %
Travel Out-Of-State	521000	-	-	-	1,647	-	- %
Dues And Membership	521700	16,500	15,760	17,500	10,712	17,500	- %
Professional Development	521800	22,000	25,638	22,000	7,046	27,000	22.73 %
Public Relations	521850	3,000	1,856	2,000	195	2,000	- %
Professional Services	521900	80,000	45,828	86,000	48,251	97,997	13.95 %
Legal - Wr Grace	521910	-	-	-	-	-	- %
Legal Service	521950	600,000	466,241	400,000	251,823	400,000	- %
Printing And Copying	522300	17,500	37,338	17,500	18,899	35,000	100.00 %
Contractual Service	522700	25,000	7,500	-	(4,500)	-	- %
Park Ticket Processing	522920	1,500	1,917	-	432	-	- %
Magic Support	522940	1,000	-	-	-	-	- %
Total Purchased Services		778,500	610,329	556,000	337,733	590,497	6.20 %
Supplies							
Office Supplies	540100	12,000	121,492	12,600	1,917	12,600	- %
Other Supplies	540200	500	1,428	-	-	-	- %
Postage And Courier	540300	3,000	1,785	3,000	3,394	3,000	- %
Books And Periodicals	540500	100	-	-	-	-	- %
Meals	540700	3,500	3,907	2,500	2,563	2,500	- %
Total Supplies		19,100	128,612	18,100	7,874	18,100	- %
Other							
Medicare	570400	-	-	-	129	-	- %
Life Insurance	570500	-	-	-	7	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	308	-	- %
tal Other		-	-	-	444	-	- %

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Town Manager - 01123							
Capital / Property							
Lease Purchase/Fixed Asset	584000	-	2	-	-	-	- %
Total Capital / Property		-	2	-	-	-	- %
TOTAL ORG: Town Manager		1,218,803	993,989	1,137,796	450,476	1,287,335	13.14 %

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

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

510100	Regular Perm	
510300	Overtime	Funds for required overtime
510400	Sick	
510410	Funeral Leave	
510420	Substitute Pay	
510430	Board Members Salaries	Board of Selectmen salaries
510450	Injury Leave	
510490	Merit Pay	
510500	Holiday	
510600	Vacation	
510710	Travel Reimb. Stipend	
510900	Personal Time	
511000	Other Salaries & Wages	
511200	Compensation Reserve	
512050	Clerical Salaries & Wages	Per Position Control.
513000	Professional Salaries	Per Position Control.
517777	Parity	
518888	Police Dispatch Retro	
520100	Advertising	Legal ads for bids, public notices, etc.
520300	Eqpt Rep And Servicing	
520600	Eqpt Maintenance	
520700	Eqpt Rental	
520900	Travel	Vehicle mileage, parking, travel, conference related fees.
521000	Travel Out-Of-State	
521500	Telephone	
521700	Dues And Membership	Membership fees of the Town in Mass. Municipal Assoc., International City Management Assoc., Metro. Area Planning Council (including MAGIC) and other organizations.
521800	Professional Development	Employee professional development, training and conferences, for all departments.
521850	Public Relations	Used for expression of sympathy, congratulations, retirement.
521900	Professional Services	Specialized professional contractual and consulting services.
521910	Legal - Wr Grace	
521920	Legal Negotiator	
521950	Legal Service	Legal services.
521980	Internet Services	
522300	Printing And Copying	Production of Town Meeting Warrants, Budget Supplement, Town Report, and other materials as required for Town Meetings. Paper for most departments.

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

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

522700	Contractual Service	Previously merged with Professional Services, 521900.
522710	Business Outreach	
522920	Park Ticket Processing	Previously transferred to Finance Department.
522940	Magic Support	Previously merged with Dues and Membership, 521700.
540100	Office Supplies	All office supplies, books and periodicals for the department. Previously merged with "Books and Periodicals" 540500, and "Other Supplies" 540200.
540200	Other Supplies	Previously merged with Office Supplies, 540100.
540300	Postage And Courier	Postage and shipping fees in production of Town Meeting and other mailed documents.
540500	Books And Periodicals	Previously merged with Office Supplies, 540100.
540700	Meals	Meals for special meetings.
540900	Material And Equipment	
569999	Local Aid Cut Town Mgr Reserve	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
584000	Lease Purchase/Fixed Asset	
586000	Land Purchase Deposit	

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Memorial Library - 01610							
Salaries							
Regular Perm	510100	537,963	530,591	554,484	233,454	573,297	3.39 %
Regular Temp	510200	261,479	182,920	281,617	83,342	279,448	(0.77%)
Overtime	510300	-	3	-	-	-	- %
Sick	510400	-	16,033	-	6,404	-	- %
Funeral Leave	510410	-	840	-	-	-	- %
Holiday	510500	-	34,752	-	17,532	-	- %
Vacation	510600	-	75,746	-	14,599	-	- %
Personal Time	510900	-	5,787	-	3,608	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	35,765	41,976	36,620	13,730	37,392	2.11 %
Professional Salaries	513000	176,449	125,597	190,827	71,843	188,520	(1.21%)
Total Salaries		1,011,656	1,014,244	1,063,548	444,511	1,078,657	1.42 %
Purchased Services							
Eqpt Rep And Servicing	520300	400	-	400	759	400	- %
Mis Equipment & Software	520400	54,000	51,876	55,500	47,814	50,000	(9.91%)
Travel	520900	750	953	750	1,349	750	- %
Dues And Membership	521700	300	245	350	-	500	42.86 %
Professional Development	521800	-	-	-	-	-	- %
Public Relations	521850	1,000	189	1,000	878	1,000	- %
Total Purchased Services		56,450	53,262	58,000	50,800	52,650	(9.22%)
Supplies							
Office Supplies	540100	2,100	3,638	2,100	1,000	2,100	- %
Other Supplies	540200	10,000	11,422	10,000	7,350	9,000	(10.00%)
Postage And Courier	540300	25	-	25	-	25	- %
Books And Periodicals	540500	195,000	120,780	198,000	78,288	207,500	4.80 %
Non-Print Materials	540510	-	75,696	-	88,571	-	- %
Periodicals	540520	-	14,018	-	15,749	-	- %
Total Supplies		207,125	225,553	210,125	190,958	218,625	4.05 %
Other							
Medicare	570400	-	-	-	527	-	- %
Life Insurance	570500	-	-	-	43	-	- %
Health Hmo Blue	570620	-	-	-	856	-	- %
Health Insurance - Harvard	570700	-	-	-	3,768	-	- %
Medical Opt Out	570720	-	-	-	308	-	- %
Life Opt Out	570730	-	-	-	1	-	- %
Total Other		-	-	-	5,502	-	- %
TOTAL ORG: Memorial Library		1,275,231	1,293,059	1,331,673	691,771	1,349,932	1.37 %

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, annual costs for online calendar, museum pass reservation capability, Constant Contact for publicity, print and time management system for public computers, filtering in children's room, RFID maintenance, website hosting, Bookletters website utility and self-check out stations.
520900	Travel	Mileage for staff to attend Network, Regional and other meetings 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 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.
540510	Non-Print Materials	Reference databases, downloadable e-books and audiobooks, DVDs, CDs, Playaways, books on CD, etc. These are very popular formats which are more expensive that print materials.
540520	Periodicals	Subscriptions to hard copy periodicals and newspapers.
540900	Material And Equipment	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	

12/11/2015
1:50:24PM

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

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

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Moderator - 01114							
Salaries							
Professional Salaries	513000	200	60	200	20	200	- %
Total Salaries		200	60	200	20	200	- %
Supplies							
Office Supplies	540100	20	-	20	-	17	(15.00%)
Total Supplies		20	-	20	-	17	(15.00%)
TOTAL ORG: Moderator		220	60	220	20	217	(1.36%)

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

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

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

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Municipal Prop - 01192							
Salaries							
Regular Perm	510100	406,754	337,214	419,186	154,403	443,096	5.70 %
Overtime	510300	20,000	32,346	20,000	7,384	20,000	- %
Sick	510400	-	11,421	-	4,056	-	- %
Funeral Leave	510410	-	-	-	652	-	- %
Seasonal	510440	18,925	11,733	18,801	40	19,172	1.97 %
Longevity	510460	-	3,510	-	4,012	-	- %
Merit Pay	510490	-	5,200	-	-	-	- %
Holiday	510500	-	25,697	-	11,219	-	- %
Flsa Adjustment	510530	-	456	-	56	-	- %
Vacation	510600	-	50,745	-	19,449	-	- %
Snow Plow Stipend	510720	-	1,700	-	-	-	- %
Meals Stipend	510740	-	3,000	1,600	-	1,600	- %
Personal Time	510900	-	5,684	-	2,118	-	- %
Other Salaries & Wages	511000	-	177	-	-	-	- %
Clerical Salaries & Wages	512050	59,608	50,341	64,085	9,857	54,802	(14.49%)
Professional Salaries	513000	101,646	78,279	104,076	34,362	101,768	(2.22%)
Total Salaries		606,933	617,503	627,748	247,607	640,438	2.02 %
Purchased Services							
Advertising	520100	1,000	365	1,000	-	1,020	2.00 %
Bldg Grounds And Maint.	520200	50,803	48,303	42,000	29,362	58,000	38.10 %
Eqpt Rep And Servicing	520300	2,000	2,856	2,000	2,029	4,000	100.00 %
Other Equipment	520500	-	1,951	-	(300)	3,500	- %
Electricity	521100	-	-	-	-	-	- %
Street Lighting	521200	90,000	183,999	108,000	55,808	100,000	(7.41%)
Traffic Signal & Security	521210	7,000	7,769	7,500	7,300	8,000	6.67 %
Telephone	521500	6,000	4,477	6,000	6,000	6,000	- %
Dues And Membership	521700	735	1,814	1,000	505	1,000	- %
Professional Development	521800	-	145	-	170	-	- %
Printing And Copying	522300	-	87	-	-	-	- %
License Fees	522450	1,000	1,273	1,500	800	1,500	- %
Contractual Service	522700	85,000	149,652	83,500	63,771	100,000	19.76 %
Total Purchased Services		243,538	402,689	252,500	165,445	283,020	12.09 %
Supplies							
Office Supplies	540100	900	778	1,000	406	1,000	- %
Other Supplies	540200	45,000	34,764	45,000	19,303	45,000	- %
Books And Periodicals	540500	-	115	-	-	-	- %
Meals	540700	-	-	-	-	-	- %
Material And Equipment	540900	13,000	6,680	10,000	4,073	10,000	- %
Uniforms	541000	5,250	5,373	5,381	2,429	5,500	2.21 %
Protective Clothing	541050	2,625	1,552	4,000	1,118	4,000	- %
Total Supplies		66,775	49,262	65,381	27,329	65,500	0.18 %

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Municipal Prop - 01192							
Other							
Medicare	570400	-	-	-	199	-	- %
Life Insurance	570500	-	-	-	23	-	- %
Health Hmo Blue	570620	-	-	-	3,027	-	- %
Health Insurance - Harvard	570700	-	-	-	1,619	-	- %
Medical Opt Out	570720	-	-	-	154	-	- %
Total Other		-	-	-	5,021	-	- %
Capital / Property							
Building Improvements	582500	-	2,500	-	-	-	- %
Machinery And Equipment	583000	-	-	-	81,412	-	- %
Total Capital / Property		-	2,500	-	81,412	-	- %
TOTAL ORG: Municipal Prop		917,246	1,071,954	945,629	526,814	988,958	4.58 %

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Municipal Properties Town Hall - 0119201							
Purchased Services							
Bldg Grounds And Maint.	520200	25,000	29,170	30,000	30,247	31,000	3.33 %
Eqpt Rep And Servicing	520300	-	-	1,000	1,000	1,000	- %
Electricity	521100	32,000	17,362	36,000	17,500	22,500	(37.50%)
Water	521110	2,000	1,471	2,000	1,268	2,000	- %
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	12,500	11,486	13,500	11,000	13,500	- %
Contractual Service	522700	-	-	-	-	1,700	- %
Total Purchased Services		71,500	59,489	82,500	61,015	71,700	(13.09%)
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Capital / Property							
Building Improvements	582500	-	95,901	-	7,347	-	- %
Total Capital / Property		-	95,901	-	7,347	-	- %
TOTAL ORG: Municipal Properties Town Hall		71,500	155,390	82,500	68,362	71,700	(13.09%)

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Municipal Properties Police - 0119202							
Purchased Services							
Bldg Grounds And Maint.	520200	40,000	28,470	40,000	21,133	41,000	2.50 %
Eqpt Rep And Servicing	520300	630	-	700	1,335	-	- %
Electricity	521100	80,000	50,180	81,000	50,300	60,000	(25.93%)
Water	521110	735	1,348	1,000	1,109	1,500	50.00 %
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	21,000	22,262	22,000	11,500	22,725	3.29 %
Contractual Service	522700	-	-	-	-	6,000	- %
Total Purchased Services		142,365	102,261	144,700	85,377	131,225	(9.31%)
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Building Improvements	582500	-	-	-	-	-	- %
.al Capital / Property		-	-	-	-	-	- %
TOTAL ORG: Municipal Properties Police		142,365	102,261	144,700	85,377	131,225	(9.31%)

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Municipal Properties Fire 1 - 0119203							
Purchased Services							
Bldg Grounds And Maint.	520200	6,000	1,842	5,000	1,071	5,500	10.00 %
Eqpt Rep And Servicing	520300	525	-	700	-	-	- %
Electricity	521100	6,200	3,599	9,000	3,650	4,500	(50.00%)
Water	521110	500	485	500	358	500	- %
Natural Gas	521420	5,000	5,497	6,500	5,000	6,500	- %
Total Purchased Services		18,225	11,423	21,700	10,079	17,000	(21.66%)
Capital / Property							
Building Improvements	582500	-	324	-	-	-	- %
Total Capital / Property		-	324	-	-	-	- %
TOTAL ORG: Municipal Properties Fire 1		18,225	11,747	21,700	10,079	17,000	(21.66%)

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Municipal Properties Fire 2 - 0119204							
Purchased Services							
Bldg Grounds And Maint	520200	4,000	2,677	3,000	6,325	3,000	- %
Eqpt Rep And Servicing	520300	525	-	700	500	-	- %
Electricity	521100	5,600	3,300	6,500	3,499	4,100	(36.92%)
Water	521110	420	467	1,000	125	1,000	- %
Sewer	521120	2,520	2,404	2,500	1,407	2,500	- %
Natural Gas	521420	6,000	7,747	7,500	5,000	7,747	3.29 %
Total Purchased Services		19,065	16,595	21,200	16,857	18,347	(13.46%)
Capital / Property							
Building Improvements	582500	-	2,061	-	-	-	- %
Total Capital / Property		-	2,061	-	-	-	- %
TOTAL ORG: Municipal Properties Fire 2		19,065	18,656	21,200	16,857	18,347	(13.46%)

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Municipal Properties Fire 3 - 0119205							
Purchased Services							
Bldg Grounds And Maint.	520200	4,000	4,241	3,000	757	4,000	33.33 %
Eqpt Rep And Servicing	520300	525	-	700	-	-	- %
Electricity	521100	5,600	3,388	6,000	3,500	4,300	(28.33%)
Water	521110	350	582	500	435	600	20.00 %
Natural Gas	521420	7,000	5,825	7,500	5,000	7,500	- %
Total Purchased Services		17,475	14,035	17,700	9,692	16,400	(7.34%)
Building Improvements	582500	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL ORG: Municipal Properties Fire 3		17,475	14,035	17,700	9,692	16,400	(7.34%)

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Municipal Properties Civil - 0119206							
Purchased Services							
Bldg Grounds And Maint.	520200	3,000	1,339	2,000	129	2,000	- %
Electricity	521100	2,200	1,079	1,700	1,212	1,475	(13.24%)
Water	521110	149	197	300	61	300	- %
Sewer	521120	650	372	650	60	650	- %
Natural Gas	521420	2,000	2,675	2,500	2,500	2,765	10.60 %
Total Purchased Services		7,999	5,662	7,150	3,962	7,190	0.56 %
Building Improvements	582500	15,000	-	-	-	-	- %
Total Capital / Property		15,000	-	-	-	-	- %
TOTAL ORG: Municipal Properties Civil		22,999	5,662	7,150	3,962	7,190	0.56 %

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Municipal Properties Windsor - 0119207							
Purchased Services							
Bldg Grounds And Maint.	520200	2,000	548	1,500	412	1,500	- %
Eqpt Rep And Servicing	520300	525	-	525	136	-	- %
Electricity	521100	600	456	500	475	600	20.00 %
Water	521110	79	151	150	122	150	- %
Natural Gas	521420	1,500	2,188	1,800	1,750	2,260	25.56 %
Total Purchased Services		4,704	3,344	4,475	2,895	4,510	0.78 %
Building Improvements	582500	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL ORG: Municipal Properties Windsor		4,704	3,344	4,475	2,895	4,510	0.78 %

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Municipal Properties Memorial - 0119208							
Purchased Services							
Bldg Grounds And Maint.	520200	38,000	28,153	38,000	21,552	38,000	- %
Eqpt Rep And Servicing	520300	8,000	7,485	8,000	-	8,000	- %
Electricity	521100	90,000	52,395	98,000	53,500	65,000	(33.67%)
Water	521110	1,238	1,255	1,500	623	1,500	- %
Natural Gas	521420	22,000	20,746	25,000	13,800	25,000	- %
Contractual Service	522700	30,000	-	5,000	-	2,000	(60.00%)
Total Purchased Services		189,238	110,033	175,500	89,475	139,500	(20.51%)
Capital / Property							
Building Improvements	582500	-	46,730	-	6,500	-	- %
Total Capital / Property		-	46,730	-	6,500	-	- %
TOTAL ORG: Municipal Properties Memorial		189,238	156,763	175,500	95,975	139,500	(20.51%)

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Municipal Properties Cemetery - 0119209							
Purchased Services							
Bldg Grounds And Maint.	520200	3,000	1,523	4,000	1,518	4,000	- %
Electricity	521100	2,100	1,470	2,500	2,150	2,100	(16.00%)
Water	521110	151	355	350	284	375	7.14 %
Heating Oil	521410	10,800	5,279	11,000	3,000	7,500	(31.82%)
Total Purchased Services		16,051	8,627	17,850	6,951	13,975	(21.71%)
TOTAL ORG: Municipal Properties Cemetery		16,051	8,627	17,850	6,951	13,975	(21.71%)

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Municipal Properties Citizens - 0119210							
Purchased Services							
Bldg Grounds And Maint.	520200	3,500	548	4,000	623	4,000	- %
Electricity	521100	1,700	1,557	2,000	1,600	1,600	(20.00%)
Water	521110	84	159	200	133	200	- %
Natural Gas	521420	1,500	1,555	2,000	1,200	2,000	- %
Contractual Service	522700	3,000	2,764	3,000	3,005	3,152	5.07 %
Total Purchased Services		9,784	6,582	11,200	6,561	10,952	(2.21%)
Capital / Property							
Building Improvements	582500	-	628	-	-	-	- %
Total Capital / Property		-	628	-	-	-	- %
TOTAL ORG: Municipal Properties Citizens		9,784	7,210	11,200	6,561	10,952	(2.21%)

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Municipal Properties Dpw - 0119211							
Purchased Services							
Bldg Grounds And Maint.	520200	7,000	18,840	10,000	4,940	10,000	- %
Eqpt Rep And Servicing	520300	2,000	-	2,000	-	-	- %
Electricity	521100	16,000	11,401	13,000	11,563	13,700	5.38 %
Water	521110	557	960	1,000	654	1,200	20.00 %
Natural Gas	521420	7,500	9,954	12,000	4,950	12,000	- %
Contractual Service	522700	-	11,054	12,000	12,020	12,000	- %
Total Purchased Services		33,057	52,209	50,000	34,127	48,900	(2.20%)
Capital / Property							
Building Improvements	582500	-	3,005	-	-	-	- %
Total Capital / Property		-	3,005	-	-	-	- %
TOTAL ORG: Municipal Properties Dpw		33,057	55,214	50,000	34,127	48,900	(2.20%)

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Municipal Properties Coa - 0119212							
Purchased Services							
Bldg Grounds And Maint.	520200	6,500	3,336	7,000	4,159	7,000	- %
Electricity	521100	10,000	4,658	10,000	5,182	7,000	(30.00%)
Water	521110	301	379	400	299	400	- %
Sewer	521120	-	1,684	2,000	1,684	2,000	- %
Natural Gas	521420	4,000	3,390	5,000	2,500	5,000	- %
Contractual Service	522700	11,000	18,268	15,000	15,026	19,200	28.00 %
Total Purchased Services		31,801	31,716	39,400	28,849	40,600	3.05 %
Capital / Property							
Building Improvements	582500	-	59,157	-	-	-	- %
Total Capital / Property		-	59,157	-	-	-	- %
TOTAL ORG: Municipal Properties Coa		31,801	90,873	39,400	28,849	40,600	3.05 %

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Municipal Properties Arboretum - 0119214							
Purchased Services							
Water	521110	750	83	-	-	-	- %
Total Purchased Services		750	83	-	-	-	- %
TOTAL ORG: Municipal Properties Arboretum		750	83	-	-	-	- %

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Municipal Properties Woodbury - 0119215							
Purchased Services							
Bldg Grounds And Maint.	520200	4,000	-	1,000	-	1,000	- %
Electricity	521100	100	35	-	-	-	- %
Water	521110	66	74	-	-	-	- %
Total Purchased Services		4,166	108	1,000	-	1,000	- %
TOTAL ORG: Municipal Properties Woodbury		4,166	108	1,000	-	1,000	- %

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Morrison Property - 0119217							
Purchased Services							
Bldg Grounds And Maint.	520200	3,150	-	1,000	340	3,309	230.90 %
Electricity	521100	600	85	700	90	700	- %
Water	521110	525	-	-	-	-	- %
Heating Oil	521410	5,000	-	-	-	1,000	- %
Total Purchased Services		9,275	85	1,700	430	5,009	194.65 %
Capital / Property							
Building Improvements	582500	-	-	-	7,035	-	- %
Total Capital / Property		-	-	-	7,035	-	- %
TOTAL ORG: Morrison Property		9,275	85	1,700	7,465	5,009	194.65 %

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
468 Main St - 0119221							
Purchased Services							
Bldg Grounds And Maint.	520200	5,000	5,149	5,000	2,401	2,500	(50.00%)
Eqpt Rep And Servicing	520300	-	-	1,500	200	-	- %
Electricity	521100	2,100	1,059	2,550	1,100	1,600	(37.25%)
Water	521110	125	251	300	454	300	- %
Heating Oil	521410	4,200	3,411	5,000	3,000	5,000	- %
Natural Gas	521420	300	212	300	230	300	- %
Total Purchased Services		11,725	10,081	14,650	7,385	9,700	(33.79%)
Capital / Property							
Building Improvements	582500	-	680	-	-	-	- %
Total Capital / Property		-	680	-	-	-	- %
TOTAL ORG: 468 Main St		11,725	10,761	14,650	7,385	9,700	(33.79%)

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

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

510100	Regular Perm	Wages for unionized crew (4 Grounds, 4 Building) Including new Arborist position. This amount covers settled union contract.
510300	Overtime	Pays for Snow Removal around Building, tree storm damage, and interior maintenance that must be done when buildings are closed (Rug Shampooing, painting). Most of this overtime is used on an emergency basis, beyond departmental control.
510400	Sick	
510410	Funeral Leave	
510440	Seasonal	Pays for seasonal employees.
510450	Injury Leave	
510460	Longevity	
510490	Merit Pay	
510500	Holiday	
510530	Flsa Adjustment	
510600	Vacation	
510720	Snow Plow Stipend	
510740	Meals Stipend	Meals stipend at $200 per union employee times 8 employees as per AFSCMA contract.
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	Per Position Control reflects 100% of formerly shared position.
513000	Professional Salaries	Per Position Control.
520100	Advertising	Legal notice costs for tree removal hearings (MGL C. 87) and sealed bid procurement (MGL C. 30B, MGL C. 149), etc.
520200	Bldg Grounds And Maint	This is a general contingency amount for building emergencies not related to a specific building. Budget for all repairs, maintenance and upgrades of building systems (HVAC, Pluming, Electrical, Septic Pumping, Carpentry, Roof Repair, etc). This is a true contingency for unexpected events/repairs and applicable Permit/Inspection Fees.
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, Snow Blowers, Trimmers etc.).
520500	Other Equipment	Maintenance Tools, snow blower purchase
520600	Eqpt Maintenance	
521100	Electricity	
521150	Replace Lights With Leds	
521200	Street Lighting	Pays for maintenance and operation of street lights. Electric supply rates are now fixed for the next 19 years at a slighly higher cost than in previous years (long term solar landfil energy supply contract). This account also includes funds to furnish and install additonal streetlights at crosswalks to enhance pedestrian safety.
521210	Traffic Signal & Security	

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

		Pays for electricity for traffic signals at Mass Ave/ Central, Main/Post Office Square, Powdermill/High and Main/School Streets. Also pays for security lighting in town parking lots. Increase factors in higher cost for "green" energy.
521420	Natural Gas	
521500	Telephone	This amount covers cell phones for official use by only Municipal Properties employees.
521700	Dues And Membership	Pays for Public Purchasing Official certification for Superintendent and Office Manager and membership in professional organizations for Tree Warden and Arborist.
521800	Professional Development	
521900	Professional Services	
522300	Printing And Copying	
522450	License Fees	4 Hydraulic Licenses at $60, 2 Pesticide Licenses at $150 at 4 Pesticide Certifications at $100/ea., 2 ISA Arborist Certification at $200, 2 MAA Arborist Certification at $195ea.
522700	Contractual Service	This pays for contracted street tree pruning, removal, stump grinding and storm damage. Current contract expries FYE'16 rate is $800 per day. In FY14 we had unusually low expenses due to NSTAR perfroming many removals at no cost to the Town. This is not historically the case and is subject to change based on Eversource corporate decisons in the future. Nnew contract will likely increase.
540100	Office Supplies	General offices supplies, including copier and printer supplies.
540200	Other Supplies	Pays for paper products, custodial supplies, grounds care supplies, paint, hardware, light bulbs and small parts for all building and grounds operations. Based on actuals. Also for the PAYT bags.
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,leaf blowers, vacuum cleaners, etc.
541000	Uniforms	Uniform Rentals, per AFSCME union contract, 8 union employees.
541050	Protective Clothing	Safety Shoes, two pair at 150/pr for 8 union employees, as per contract. Rain gear, gloves, miscellaneous safety equipment. OSHA and ANSI Z-133 regulations mandated chain saw chaps for all saw operators (4) Also mandated is replacement of all hard hats every two years due to ultra violet degradation of the plastic shells (4).
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	

12/11/2015
1:50:24PM

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

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 2017

12/11/2015
1:50:24PM

FUND: 1000 - GENERAL FUND - TOWN
ORG:0119201 - Municipal Properties Town Hall

520200	Bldg Grounds And Maint.	Service Contracts and Repairs on Mechanical Systems,generator, plumbing, electrical, elevators, and fire protection systems.
520300	Eqpt Rep And Servicing	
521100	Electricity	Solar landfill project now on line, now have 12 months of history. Electric supply rate is now fixed at $0.1048 per KWH until December, 2033.
521110	Water	Pays for both domestic and fire protection water.
521120	Sewer	
521410	Heating Oil	Amount zeroed out to reflect conversion of heating system at Town Hall to natural gas.
521420	Natural Gas	This amount reflects natural gas price in fixed price supply contract of $7.10/DTH which runs 10/2013 -11/2016. FY 17 supply rate TBD. Actuals in winter of FY'15 not accurate history - North Wing was not occupied during construction.
522700	Contractual Service	contract interior/exterior window cleaning
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570700	Health Insurance - Harvard	
582500	Building Improvements	

FUND: 1000 - GENERAL FUND - TOWN
ORG:0119202 - Municipal Properties Police

520200	Bldg Grounds And Maint.	Service Contracts and Repairs on Mechanical Systems, generator, plumbing, electrical, elevators, and fire protection systems.
520300	Eqpt Rep And Servicing	Emergency generator contract.
521100	Electricity	Solar landfill project now on line, now have 12 months of history. Electric supply rate is now fixed at $0.1048 per KWH until December, 2033.
521110	Water	Domestic and fire protection water supply.
521120	Sewer	
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract of $7.10/DTH which runs 10/2013 -11/2016.
522700	Contractual Service	Complete interior floor strip & reseal floors & deep clean carpets - contractor
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 2017

12/11/2015
1:50:24PM

FUND: 1000 - GENERAL FUND - TOWN
ORG:0119203 - Municipal Properties Fire 1

520200	Bldg Grounds And Maint.	Service Contracts and Repairs on Mechanical Systems, generator, plumbing, electrical.
520300	Eqpt Rep And Servicing	
521100	Electricity	Solar landfill project now on line, now have 12 months of history. Electric supply rate is now fixed at $0.1048 per KWH until December, 2033.
521110	Water	Domestic water.
521120	Sewer	
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract of $7.10/DTH which runs 10/2013 -11/2016. FY'17 supply rate TBD.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	

FUND: 1000 - GENERAL FUND - TOWN
ORG:0119204 - Municipal Properties Fire 2

520200	Bldg Grounds And Maint.	Service Contracts and Repairs on Mechanical Systems, generator, plumbing, electrical. No increase requested over FY '16 budget.
520300	Eqpt Rep And Servicing	
521100	Electricity	Solar landfill project now on line, now have 12 months of history. Electric supply rate is now fixed at $0.1048 per KWH until December, 2033.
521110	Water	A truck wash bay has been installed in this building for washing all apparatus and other town equipment.
521120	Sewer	Sewer bill governed by water use. This is the only location where fire apparatus can be washed, and that causes both high sewer and high water bills.
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract of $7.10/DTH which runs 10/2013 -11/2016. FY'17 supply rate TBD.
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 2017

12/11/2015
1:50:24PM

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

520200	Bldg Grounds And Maint.	Service Contracts and Repairs on Mechanical Systems, generator, plumbing, electrical. Based on FY16 actuals.
520300	Eqpt Rep And Servicing	Generator service contract.
521100	Electricity	Solar landfill project now on line, now have 12 months of history. Electric supply rate is now fixed at $0.1048 per KWH until December, 2033.
521110	Water	Domestic water; based on FY15 actuals.
521120	Sewer	
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract of $7.10/DTH which runs 10/2013 -11/2016. FY17 supply rates TBD
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 2017

FUND: 1000 - GENERAL FUND - TOWN
ORG:0119206 - Municipal Properties Civil

520200	Bldg Grounds And Maint.	Service Contracts and Repair of Mechanical Systems.
520300	Eqpt Rep And Servicing	
521100	Electricity	Solar landfill project now on line, now have 12 months of history. Electric supply rate is now fixed at $0.1048 per KWH until December, 2033.
521110	Water	Domestic water.
521120	Sewer	Sewer O & M actual cost based on water usage.
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract of $7.10/DTH which runs 10/2013 -11/2016. FY17 supply rates TBD. 3.29% increase of FY'15 actuals.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	

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	WACL book sales increased use. Not currently on Schedule Z.
521110	Water	Domestic water.
521120	Sewer	
521410	Heating Oil	Reflects cost fo keeping vacant building to prevent damage.
521420	Natural Gas	This amount reflects natural gas price in fixed price contract of $7.10? DTH which runs 10/2013 -11/2016. Increase based on 3.29% increase of FY'15 actual consumption. FY17 supply rates TBD.
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 2017

12/11/2015
1:50:24PM

FUND: 1000 - GENERAL FUND - TOWN
ORG:0119208 - Municipal Properties Memorial

520200	Bldg Grounds And Maint.	Service Contracts and Repairs on Mechanical Systems, generator, plumbing, electrical, elevators, and fire protection systems.
520300	Eqpt Rep And Servicing	Service contract for generator and HVAC & Energy Management System.
521100	Electricity	The landfill solar project is now on line but we only have 12 months of history. The electric supply rate now set at $0.1048/KWH until 2033.
521110	Water	Domestic and fire protection water.
521120	Sewer	
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract of $7.10/DTHwhich runs 10/2013 -11/2016. FY17 supply rates TBD.
522700	Contractual Service	contract interior/exterior window cleaning
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	

FUND: 1000 - GENERAL FUND - TOWN
ORG:0119209 - Municipal Properties Cemetery

520200	Bldg Grounds And Maint.	Service Contracts and Maintenance of Mechanical systems.
520300	Eqpt Rep And Servicing	
521100	Electricity	The landfill solar projectis now on line, but we only have 12 months of history. Electric supply rate now fixed at $0.1048/KWH until 2033. (Chapel not on Schedule Z.
521110	Water	Domestic water.
521120	Sewer	
521410	Heating Oil	Chapel and Service Building
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 2017

FUND: 1000 - GENERAL FUND - TOWN
ORG:0119210 - Municipal Properties Citizens

520200	Bldg Grounds And Maint.	Service contracts and maintenance of mechanical and fire alarm systems.
520300	Eqpt Rep And Servicing	
521100	Electricity	The landfill solar project is now on line, but we only have 12 months of history. Electric supply rate now fixed at $0.1048/KWH until 2033.
521110	Water	Domestic water.
521120	Sewer	
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract of $7.10/DTH which runs 10/2013 -11/2016. FY17 supply rates TBD.
522700	Contractual Service	Cleaning contract. Expires FY16; new bid to go out spring 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 2017

FUND: 1000 - GENERAL FUND - TOWN
ORG:0119211 - Municipal Properties Dpw

520200	Bldg Grounds And Maint.	Service contract and maintenance of generator, mechanical systems, Fire alarms and Sprinkler Systems.
520300	Eqpt Rep And Servicing	Emergency generator service contract.
521100	Electricity	Electricity for this building is derived primarily from the roof top solar installation (NEXAMP), which goes off line when covered with snow.
521110	Water	Domestic, fire protection, and truck washing water & salt shed water service.
521120	Sewer	
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract of $7.10/DTH which runs 10/2013 -11/2016. FY17 supply rates TBD.
522700	Contractual Service	Cleaning contract. Expires FY16; new bid to go out spring 2016.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570700	Health Insurance - Harvard	
582500	Building Improvements	$15,000 for masonary repair on south wall (salt damage) as per Diagle Engineering report.

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

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

520200	Bldg Grounds And Maint.	Pays for service contract and repairs to generator, fire alarm, fire supression, and mechanical systems.
520300	Eqpt Rep And Servicing	
521100	Electricity	The landfill solar project is now on line, but we only have 12 months of history. Electric supply rate is fixed at $0.1048/KWH until 2033.
521110	Water	Domestic water.
521120	Sewer	This new amount is pursuant to an agreement between the Board of Selectmen and Audubon Hill Condominiums.
521410	Heating Oil	
521420	Natural Gas	This amount reflects natural gas price in fixed price contract of $710/DTH which runs 10/2013 -11/2016. FY17 supply rate TBD.
522700	Contractual Service	Custodial Contract, Expires FY16; new bid to go out spring 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 2017

12/11/2015
1:50:24PM

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

12/11/2015
1:50:24PM

FUND: 1000 - GENERAL FUND - TOWN
ORG:0119214 - Municipal Properties Arboretum

520200	Bldg Grounds And Maint.
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 2017

12/11/2015
1:50:24PM

FUND: 1000 - GENERAL FUND - TOWN
ORG:0119215 - Municipal Properties Woodbury

520200	Bldg Grounds And Maint.	Building was declared surplus by Selectmen and we attempted to dispose of it. At impasse with HDC.
520300	Eqpt Rep And Servicing	
521100	Electricity	Electric disconnected. No invoice since November 2014.
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 2017

12/11/2015
1:50:24PM

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 2017

12/11/2015
1:50:24PM

FUND: 1000 - GENERAL FUND - TOWN
ORG:0119217 - Morrison Property

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

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

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 2017

12/11/2015
1:50:24PM

FUND: 1000 - GENERAL FUND - TOWN
ORG:0119221 - 468 Main St

520200	Bldg Grounds And Maint.	Lift O & M plus Annual Safety Test, Generator, and Boiler maintenance
520300	Eqpt Rep And Servicing	Elevator and generator service contracts.
521100	Electricity	The landfill solar project is now on line, but we only have 12 months of history. Electric supply rate fixed at $0.1048/KWH until 2033.
521110	Water	Domestic water and water to irrigate plants being held for town projects.
521410	Heating Oil	We used 1,000 gallons of heating oil in this building in an average year.
521420	Natural Gas	
582500	Building Improvements	

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

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
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/14/2015	2017 Level 1	% Chg 2016 Budget
Natural Resources - 01550							
Salaries							
Regular Perm	510100	265,537	220,841	267,957	90,838	281,520	5.06 %
Overtime	510300	20,000	20,248	24,000	13,244	24,000	- %
Sick	510400	-	19,986	-	4,824	-	- %
Funeral Leave	510410	-	-	-	70	-	- %
Seasonal	510440	-	-	-	-	-	- %
Injury Leave	510450	-	-	-	101	-	- %
Longevity	510460	815	800	815	800	515	(36.81%)
Merit Pay	510490	2,800	1,600	2,800	-	2,800	- %
Holiday	510500	-	29,275	-	15,009	-	- %
Flsa Adjustment	510530	260	474	520	96	520	- %
Vacation	510600	-	54,206	-	10,948	-	- %
Meals Stipend	510740	-	1,600	800	-	800	- %
Personal Time	510900	-	5,162	-	1,284	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	239,507	204,937	249,099	105,732	265,248	6.48 %
Professional Salaries	513000	177,496	157,072	181,740	73,623	185,572	2.11 %
Total Salaries		706,415	716,200	727,731	316,568	760,975	4.57 %
Purchased Services							
Advertising	520100	250	120	300	500	300	- %
Bldg Grounds And Maint.	520200	1,000	1,767	1,000	640	1,000	- %
Eqpt Rep And Servicing	520300	1,750	2,414	2,000	2,879	2,000	- %
Travel	520900	200	14	200	68	200	- %
Electricity	521100	-	-	-	-	-	- %
Water	521110	1,000	1,001	1,000	3,400	7,300	630.00 %
Fuel And Oil	521300	-	-	-	-	-	- %
Telephone	521500	2,812	1,419	3,000	6,700	7,200	140.00 %
Dues And Membership	521700	1,000	740	1,000	740	1,000	- %
Professional Development	521800	1,500	1,648	1,500	1,076	1,500	- %
Professional Services	521900	15,000	45,720	13,500	6,740	10,000	(25.93%)
Printing And Copying	522300	1,500	3,842	1,500	-	500	(66.67%)
License Fees	522450	750	650	750	600	750	- %
Contractual Service	522700	6,000	14,649	2,500	-	1,500	(40.00%)
Total Purchased Services		32,762	73,984	28,250	23,343	33,250	17.70 %

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/14/2015	2017 Level 1	% Chg 2016 Budget
Natural Resources - 01550							
Supplies							
Office Supplies	540100	750	1,134	1,000	1,250	1,000	- %
Other Supplies	540200	18,000	29,509	13,500	8,014	11,000	(18.52%)
Photographic Supplies	540210	-	-	-	-	-	- %
Medical Supplies	540250	200	-	200	-	200	- %
Books And Periodicals	540500	200	23	200	-	200	- %
Sports & Recreation Eqpt	540600	3,000	101	3,000	-	2,000	(33.33%)
Land Steward	540610	2,500	1,472	2,500	2,972	2,500	- %
Meals	540700	300	360	300	258	300	- %
Material And Equipment	540900	4,000	1,259	2,520	-	4,420	75.40 %
Uniforms	541000	7,500	6,252	7,500	5,087	7,500	- %
Total Supplies		36,450	40,109	30,720	17,581	29,120	(5.21%)
Other							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	362	-	- %
Life Insurance	570500	-	-	-	26	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	2,341	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	20	-	- %
Medical Opt Out	570720	-	-	-	1,077	-	- %
Life Opt Out	570730	-	-	-	2	-	- %
Total Other		-	-	-	3,828	-	- %
Capital / Property							
Machinery And Equipment	583000	-	-	-	-	54,595	- %
Paving	586010	-	-	-	-	-	- %
Fence - Nara	586700	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	54,595	- %
TOTAL ORG: Natural Resources		775,627	830,293	786,701	361,320	877,940	11.60 %

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

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

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	Materials for the maintenance of conservation land, trails, boardwalks, kiosks etc. and eagle scout projects
540700	Meals	Lunches at training sessions & professional meetings. Increase in projects and planning meetings.
540900	Material And Equipment	Parts, small tools, sand, gravel, stone, cement, flags for flagpoles, and routine equipment repairs,parking lot and accessibility improvements. NARA Park landscaping. One time expense of $2900 for the purchase of a tractor mounted snow thrower for NARA handicap path maintenance.
541000	Uniforms	Uniform service, boots, protective clothing, jackets, t-shirts, sweatshirts, protective gear for five full-time men and uniforms and protective gear for Seasonal employees. Increase allows for provider rate hikes and the complete outfitting of one new hire including chainsaw protective chaps
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	F350 Replacement
586010	Paving	
586700	Fence - Nara	

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/14/2015	2017 Level 1	% Chg 2016 Budget
Nursing Service - 01522							
Salaries							
Regular Perm	510100	-	-	110,068	39,875	97,296	(11.60%)
Overtime	510300	-	-	2,000	-	2,000	- %
Sick	510400	-	-	-	2,216	-	- %
Funeral Leave	510410	-	-	-	397	-	- %
Holiday	510500	-	-	-	5,807	-	- %
Vacation	510600	-	-	-	8,651	-	- %
Personal Time	510900	-	-	-	727	-	- %
Other Salaries & Wages	511000	-	-	5,000	5,248	5,000	- %
On Call	512210	-	-	7,152	4,849	7,152	- %
Professional Salaries	513000	-	-	234,423	88,206	268,789	14.66 %
Total Salaries		-	-	358,643	155,976	380,237	6.02 %
Purchased Services							
Eqpt Rep And Servicing	520300	-	-	500	-	500	- %
Mis Equipment & Software	520400	-	-	-	3,714	-	- %
Mileage (Rn)	520902	-	-	5,000	1,338	5,000	- %
Mileage (Hha)	520903	-	-	3,500	1,260	3,500	- %
Mileage (Admin)	520904	-	-	500	41	500	- %
Telephone	521500	-	-	3,000	1,726	-	- %
Dues And Membership	521700	-	-	10,000	5,409	10,000	- %
Professional Development	521800	-	-	2,500	299	2,500	- %
Professional Services	521900	-	-	20,000	23,692	24,715	23.58 %
Prof. Service - Audit	521930	-	-	-	-	3,500	- %
Contractual Service	522700	-	-	60,000	20,818	60,000	- %
Miscellaneous	522900	-	-	-	-	-	- %
Total Purchased Services		-	-	105,000	58,296	110,215	4.97 %
Supplies							
Office Supplies	540100	-	-	2,000	4,915	2,000	- %
Other Supplies	540200	-	-	1,000	95	-	- %
Medical Supplies	540250	-	-	5,000	76	5,000	- %
Billable Supplies	540270	-	-	6,000	4,086	6,000	- %
Postage And Courier	540300	-	-	-	693	-	- %
Books And Periodicals	540500	-	-	500	65	500	- %
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		-	-	14,500	9,930	13,500	(6.90%)
Other							
Medicare	570400	-	-	-	180	-	- %
Life Insurance	570500	-	-	-	12	-	- %
Health Hmo Blue	570620	-	-	-	2,056	-	- %
Health Insurance - Harvard	570700	-	-	-	500	-	- %
Property & Liability Insurance	575000	-	-	-	-	-	- %
Total Other		-	-	-	2,749	-	- %
TAL ORG: Nursing Service		-	-	478,143	226,951	503,952	5.40 %

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

FUND: 1000 - GENERAL FUND - TOWN
ORG:01522 - Nursing Service

510100	Regular Perm	Gome Health Aide Staff.
510300	Overtime	Over 40 hours per week.
510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512210	On Call	Covers all holidays, evenings, nights, and weekends. 24 hr on-call Fri-Sun, all holidays. On-call: Mon-Thursday 13hr/day for 24 hour coverage.
513000	Professional Salaries	RNs and Administrator (Admin moved from 512000) Per Position Control.
520300	Eqpt Rep And Servicing	Repair/Service copier, printers and aging equipment.
520400	Mis Equipment & Software	Monthly Fee- HEALTHCARE first medical software, billing service.
520902	Mileage (Rn)	All mileage paid at current IRS rate.
520903	Mileage (Hha)	All mileage paid at current IRS rate.
520904	Mileage (Admin)	All mileage paid at current IRS rate.
521500	Telephone	
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/graphic design
521930	Prof. Service - Audit	medicare cost report - yearly certification requirement
522700	Contractual Service	Includes cost of all PT, OT, St and MSW services provided to patients. contract nursing to cover high volume days and vacations.
522900	Miscellaneous	Meetings.
540100	Office Supplies	Office Supplies.
540200	Other Supplies	moved to PH budget
540250	Medical Supplies	staff supplies - medical
540270	Billable Supplies	Supplies oredered for a specific patient, but not reimbursed by insurance companies, ie. dressing supplies.
540300	Postage And Courier	
540500	Books And Periodicals	Updated coding books, folio of MD billing numbersl current drug manuals.
540900	Material And Equipment	
570400	Medicare	
570500	Life Insurance	
570620	Health Hmo Blue	

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

FUND: 1000 - GENERAL FUND - TOWN
ORG:01522 - Nursing Service

570700	Health Insurance - Harvard
575000	Property & Liability Insurance

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Planning - 01172							
Salaries							
Sick	510400	-	4,835	-	291	-	- %
Holiday	510500	-	11,802	-	5,625	-	- %
Cpa Administration Salary	510550	(14,610)	-	-	-	-	- %
Vacation	510600	-	25,638	-	6,662	-	- %
Personal Time	510900	-	1,254	-	757	-	- %
Clerical Salaries & Wages	512050	44,706	26,343	30,517	(1,271)	31,160	2.11 %
Professional Salaries	513000	232,911	192,750	240,298	87,264	233,238	(2.94%)
Total Salaries		263,007	262,622	270,815	99,329	264,398	(2.37%)
Purchased Services							
Advertising	520100	670	607	690	98	691	0.14 %
Travel	520900	1,350	710	880	45	1,000	13.64 %
Dues And Membership	521700	4,700	1,578	3,890	610	1,316	(66.17%)
Professional Development	521800	-	63	-	134	-	- %
Professional Services	521900	510	8,424	520	6,026	521	0.19 %
Printing And Copying	522300	2,150	-	1,100	-	1,917	74.27 %
Total Purchased Services		9,380	11,382	7,080	6,912	5,445	(23.09%)
Supplies							
Office Supplies	540100	4,600	1,947	810	305	812	0.25 %
Postage And Courier	540300	1,950	235	830	652	1,994	140.24 %
Books And Periodicals	540500	-	52	-	52	-	- %
Material And Equipment	540900	-	1,232	-	220	-	- %
Total Supplies		6,550	3,466	1,640	1,229	2,806	71.10 %
Other							
Medicare	570400	-	-	-	138	-	- %
Life Insurance	570500	-	-	-	8	-	- %
Health Hmo Blue	570620	-	-	-	1,028	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	231	-	- %
Life Opt Out	570730	-	-	-	1	-	- %
Total Other		-	-	-	1,405	-	- %
TOTAL ORG: Planning		278,937	277,469	279,535	108,875	272,649	(2.46%)

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

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. 0.02% inflation adjusted & rounded for 2017.
520300	Eqpt Rep And Servicing	
520600	Eqpt Maintenance	
520900	Travel	Mileage, parking fees, tolls; adjusted to reflect need as experienced in previous year.
521700	Dues And Membership	APA, AICP, MAPD, Claritas data service - 0.02% inflation adjusted & rounded for 2017; added one MAPD membership for Assistant Planner.
521800	Professional Development	
521900	Professional Services	In support of zoning enforcement (Constable) - 0.02% inflation adjusted & rounded for 2017.
522300	Printing And Copying	Acton 2020 support continued for implementation phase - previous year's request restored plus 0.02% inflation adjusted & rounded for 2017.
540100	Office Supplies	0.02% inflation adjusted & rounded for 2016.
540300	Postage And Courier	Acton 2020 support continued for implementation phase - previous year's request restored plus 0.02% inflation adjusted & rounded for 2017.
540500	Books And Periodicals	
540900	Material And Equipment	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570623	Blue Care Elect	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Police - 01210							
Salaries							
Regular Perm	510100	2,172,302	1,559,592	2,322,779	713,761	2,325,221	0.11 %
Overtime	510300	550,548	653,223	510,955	286,546	502,635	(1.63%)
Sick	510400	-	65,419	-	31,227	-	- %
Funeral Leave	510410	-	2,223	-	2,007	-	- %
Injury Leave	510450	-	5,096	-	2,230	-	- %
Incentive Pay	510470	-	73,463	384,955	184,428	430,895	11.93 %
Outside Detail	510480	-	-	-	-	-	- %
Holiday	510500	-	99,850	-	19,203	-	- %
Police-Education Incentive	510510	177,722	171,178	-	-	-	- %
Overtime/Sick Adjustment	510520	-	(11,308)	-	(4,768)	-	- %
Flsa Adjustment	510530	30,000	30,681	30,000	27,253	30,000	- %
Vacation	510600	-	191,761	-	97,300	-	- %
Court Time	510800	27,000	30,072	27,000	7,485	27,000	- %
Personal Time	510900	-	24,867	-	10,398	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Matron Wages	511010	5,000	1,699	5,000	116	5,000	- %
Juvenile Officer	511030	19,000	23,845	19,000	3,785	19,000	- %
Firearms Stipend	511040	15,600	13,200	17,200	15,200	17,200	- %
Special Duty	511050	23,940	18,300	23,940	9,000	23,940	- %
5 And 2 Schedule	511060	15,000	19,074	15,000	4,479	15,000	- %
Clerical Salaries & Wages	512050	114,660	94,516	117,893	43,147	123,382	4.66 %
Professional Salaries	513000	394,105	350,932	424,901	165,078	448,197	5.48 %
Total Salaries		3,544,877	3,417,681	3,898,623	1,617,878	3,967,470	1.77 %
Purchased Services							
Radio Repairs	520310	8,000	15,812	8,000	75	8,000	- %
Eqpt Maintenance	520600	35,500	41,597	35,500	4,200	35,500	- %
Travel	520900	1,200	973	1,200	1,273	1,200	- %
Telephone	521500	12,000	14,681	12,000	11,200	13,000	8.33 %
Dues And Membership	521700	3,000	5,543	3,000	3,552	3,000	- %
Professional Development	521800	30,000	23,556	34,000	21,734	34,000	- %
Professional Services	521900	-	138	-	-	-	- %
Security	523300	1,000	1,000	1,000	-	1,000	- %
Bullet Proof Vest	523800	-	-	-	-	-	- %
Total Purchased Services		90,700	103,300	94,700	42,033	95,700	1.06 %
Supplies							
Office Supplies	540100	6,700	9,461	6,700	4,986	6,700	- %
Police Supplies	540110	13,000	18,439	13,000	5,648	13,000	- %
Photographic Supplies	540210	3,200	2,649	3,200	-	3,200	- %
Books And Periodicals	540500	1,000	548	1,000	319	1,000	- %
Material And Equipment	540900	2,000	-	2,000	-	2,000	- %
Uniforms	541000	45,000	37,603	45,000	20,628	45,000	- %
Range & Ammunition	541100	10,000	44,596	10,000	581	10,000	- %
Total Supplies		80,900	113,297	80,900	32,161	80,900	- %

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Police - 01210							
Other							
Medicare	570400	-	-	-	3,700	-	- %
Life Insurance	570500	-	-	-	122	-	- %
Health Ins Bc/Bs	570600	-	-	-	389	-	- %
Health Hmo Blue	570620	-	-	-	9,912	-	- %
Blue Care Elect	570623	-	-	-	766	-	- %
Health Insurance - Harvard	570700	-	-	-	6,484	-	- %
Medical Opt Out	570720	-	-	-	846	-	- %
Life Opt Out	570730	-	-	-	1	-	- %
Total Other		-	-	-	22,221	-	- %
Capital / Property							
Capital Outlay	580000	9,500	14,889	9,500	(804)	9,500	- %
Motor Vehicle	585000	165,000	207,389	165,000	108,481	170,000	3.03 %
Total Capital / Property		174,500	222,278	174,500	107,677	179,500	2.87 %
TOTAL ORG: Police		3,890,977	3,856,556	4,248,723	1,821,971	4,323,570	1.76 %

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

FUND: 1000 - GENERAL FUND - TOWN
ORG:01210 - Police

510100	Regular Perm	Step increases applied as per contract. Also 4 additional Patrol Officers were added per Town Managers recommendation. Includes funding for shift differential as per contract.
510300	Overtime	Sick, funeral & personal coverage. 19 weeks vacation for sgts. 57 weeks vacation patrol off. Sgts - 11 holidays x 5. Patrol Off - 11 days x 21. Sgts - 10 days training x 4. Patrol Off - 10 days x 18. 15 shifts for 1 sergeant to attend Command Training School. Details - 26 officers x 11 shifts - highway & tree details, arrests, reports, halloween, July 4th, storms, stakeouts, elections, town meetings, investigations, unforeseen emergencies, controversial school plays, etc. No increase over past fiscal years.
510400	Sick	
510410	Funeral Leave	
510450	Injury Leave	
510460	Longevity	
510470	Incentive Pay	
510480	Outside Detail	
510490	Merit Pay	
510500	Holiday	
510510	Police-Education Incentive	For officers with college degrees per contract. Includes funding for lump sum payment as per contract.
510520	Overtime/Sick Adjustment	
510530	Flsa Adjustment	No change from prior fiscal year.
510600	Vacation	
510720	Snow Plow Stipend	
510800	Court Time	Total of 92 shifts to cover all officers for court time. No change from prior fiscal years.
510900	Personal Time	
511000	Other Salaries & Wages	
511010	Matron Wages	Matron time includes time spent searching and watching female prisoners as well as monitoring prisoners male/female who are suicide risks. No change from prior fiscal years.
511020	In Service Training	
511030	Juvenile Officer	Coverage for juvenile/Youth unit to conduct investigations and other activity to aid in juvenile cases. No change from prior fiscal years.
511040	Firearms Stipend	Contractual requirement: 43 officers @ $300 and adjusted to account for new officers over the past few years.
511050	Special Duty	Contractual requirement: $50 per month for safety, $150 per month for officers assigned to detective duties. No increase from prior fiscal year.
511060	5 And 2 Schedule	Days off per contract for 5&2 schedule employees. No change from prior fiscal year.
511070	Cops In School	
512050	Clerical Salaries & Wages	1 secretary and 1 clerk . Per Position Control

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

FUND: 1000 - GENERAL FUND - TOWN
ORG:01210 - Police

513000	Professional Salaries	Chief and 2 Lt's including step increases. Deputy Chief added 7-1-09. Per Position Control
520310	Radio Repairs	Repairs for radio and related equipment. No increase in budget from prior fiscal year.
520600	Eqpt Maintenance	Repairs for fax machines, breathalyzer, radar equipment, Dispatch consoles, Coles book. Cruiser Lights & Sirens, Radar Units. Level funded from prior fiscal years.
520900	Travel	Parking Fees and Travel Expenses. No increase from prior fiscal year.
521500	Telephone	Cell phones for use by department personnel. These phones enable us to respond quickly to emergency events as 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. Allows use of smart phones and related network charges. Slight increase from prior year due to rising costs.
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.
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 supplies, arrests, drug kits, prisoner meals, tapes, evidence collection kits, traffic unit supplies, etc. Level funded at prior fiscal year amount.
540210	Photographic Supplies	Camera purchase, repairs and supplies. Level funded at prior fiscal year amount.
540500	Books And Periodicals	MGL updates, subscriptions, professional journals. Level funded at prior fiscal year amount.
540900	Material And Equipment	Purchase of anything used by officers that is re-usable such as flashlights, prisoner supplies, restraints, blankets, etc. Level funded at prior fiscal year amount.
541000	Uniforms	Uniform purchases for officers. $900 per officer. Includes $3,900 for Academy equipment for new officers. Contract item. Increase due to new officers coming on duty and needing initial supply. Level funded from prior fiscal year.
541100	Range & Ammunition	Includes $200 for range facility use plus funds for firearms repair and ammunition. Officers qualify at least twice per year. More qualification days are recommended. Level funded from prior fiscal year.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	

FUND: 1000 - GENERAL FUND - TOWN
ORG:01210 - Police

570621	Health Hmo Blue Retiree	
570623	Blue Care Elect	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	
580000	Capital Outlay	Level funded.
585000	Motor Vehicle	Purchase of five marked cruisers. Marked cruisers then are recycled after two years to become unmarked cruisers. Increased due to ongoing cost escalation.

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Public Health Nursing - 01520							
Salaries							
Regular Perm	510100	6,379	6,345	7,488	3,085	15,331	104.74 %
Sick	510400	-	292	-	732	-	- %
Holiday	510500	-	2,241	-	1,790	-	- %
Vacation	510600	-	9,500	-	2,201	-	- %
Personal Time	510900	-	647	-	211	-	- %
On Call	512210	-	383	-	-	-	- %
Professional Salaries	513000	94,909	72,920	92,618	36,840	113,193	22.22 %
Total Salaries		101,288	92,329	100,106	44,858	128,524	28.39 %
Purchased Services							
Mis Equipment & Software	520400	14,400	11,490	-	-	-	- %
Mileage (Rn)	520902	910	-	1,000	-	1,000	- %
Telephone	521500	630	-	-	-	-	- %
Dues And Membership	521700	1,092	-	1,000	-	1,000	- %
Professional Development	521800	280	-	300	-	300	- %
Professional Services	521900	-	150	-	-	-	- %
Contractual Service	522700	-	976	-	-	-	- %
Miscellaneous	522900	21	-	-	-	-	- %
...al Purchased Services		17,333	12,616	2,300	-	2,300	- %
Supplies							
Office Supplies	540100	350	30	-	(319)	-	- %
Other Supplies	540200	-	886	350	375	350	- %
Medical Supplies	540250	12,500	33,848	18,000	51,149	19,567	8.71 %
Postage And Courier	540300	42	-	42	-	42	- %
Books And Periodicals	540500	70	-	70	50	70	- %
Material And Equipment	540900	42	-	42	-	-	- %
Total Supplies		13,004	34,764	18,504	51,255	20,029	8.24 %
Other							
Medicare	570400	-	-	-	62	-	- %
Life Insurance	570500	-	-	-	4	-	- %
Health Hmo Blue	570620	-	-	-	621	-	- %
Health Insurance - Harvard	570700	-	-	-	185	-	- %
Total Other		-	-	-	872	-	- %
TOTAL ORG: Public Health Nursing		131,625	139,709	120,910	96,985	150,853	24.77 %

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

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	Supplies for PH discussions
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 2017

12/11/2015
1:50:24PM

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

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

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/14/2015	2017 Level 1	% Chg 2016 Budget
Veterans Services - 01542							
Salaries							
Sick	510400	-	856	-	671	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	2,865	-	1,349	-	- %
Vacation	510600	-	2,310	-	1,329	-	- %
Personal Time	510900	-	268	-	450	-	- %
Professional Salaries	513000	65,412	59,512	68,779	27,313	73,617	7.03 %
Total Salaries		65,412	65,812	68,779	31,112	73,617	7.03 %
Purchased Services							
Travel	520900	300	-	400	-	100	(75.00%)
Telephone	521500	1,200	1,200	1,400	500	1,800	28.57 %
Dues And Membership	521700	100	-	100	-	100	- %
Professional Development	521800	-	-	-	-	-	- %
Printing And Copying	522300	-	-	-	-	1,200	- %
Total Purchased Services		1,600	1,200	1,900	500	3,200	68.42 %
Supplies							
Office Supplies	540100	500	500	600	400	700	16.67 %
Other Supplies	540200	4,000	4,077	4,150	475	3,300	(20.48%)
Postage And Courier	540300	-	-	-	-	500	- %
Books And Periodicals	540500	200	200	300	-	300	- %
Total Supplies		4,700	4,777	5,050	875	4,800	(4.95%)
Other							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	39	-	- %
Life Insurance	570500	-	-	-	4	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	43	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	77	-	- %
Veterans Benefits	571000	120,000	113,201	125,000	48,547	117,984	(5.61%)
Total Other		120,000	113,201	125,000	48,710	117,984	(5.61%)
TOTAL ORG: Veterans Services		191,712	184,990	200,729	81,197	199,601	(0.56%)
TOTAL FUND: General Fund - Town		30,049,062	29,867,117	31,468,112	16,065,736	32,367,549	2.86

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

FUND: 1000 - GENERAL FUND - TOWN
ORG:01542 - Veterans Services

510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
513000	Professional Salaries	Full Time Veterans Agent Per Position Control
520900	Travel	Mileage to training sessions, regular meetings, and parking fees in Boston, etc.
521500	Telephone	Cost of Verizon plan for iPhone and iPad.
521700	Dues And Membership	Membership in State Veteran's Agent Organizations.
521800	Professional Development	
522300	Printing And Copying	To be used for printing Veterans benefits information for mailings.
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.
540300	Postage And Courier	postage to be used for outreach mailings to Veterans and etc.
540500	Books And Periodicals	Publications and literature for Veterans.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
571000	Veterans Benefits	Expenditures depend on the number of qualified Veterans who seek aid. New benefits such as VASH vouchers are being implemented to provide first, last and security deposit for qualified veterans. Reimbursements from the state for this portion of the budget are between 75% and 100% depending on the benefit. Increase based on FY13 expenditures.

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 1000 - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Citizens Library - 01611							
Salaries							
Sick	510400	-	976	-	353	-	- %
Substitute Pay	510420	2,092	427	1,572	145	2,333	48.41 %
Holiday	510500	-	1,322	-	899	-	- %
Vacation	510600	-	2,518	-	899	-	- %
Personal Time	510900	-	441	-	449	-	- %
Professional Salaries	513000	46,003	40,790	47,102	18,749	48,280	2.50 %
Total Salaries		48,095	46,473	48,674	21,494	50,613	3.98 %
Supplies							
Office Supplies	540100	225	94	300	397	300	- %
Other Supplies	540200	600	330	700	500	700	- %
Postage And Courier	540300	30	-	30	-	30	- %
Books And Periodicals	540500	6,800	6,772	7,500	5,500	7,800	4.00 %
Total Supplies		7,655	7,196	8,530	6,397	8,830	3.52 %
Other							
Medicare	570400	-	-	-	21	-	- %
Life Insurance	570500	-	-	-	3	-	- %
Health Hmo Blue	570620	-	-	-	685	-	- %
Total Other		-	-	-	709	-	- %
TOTAL ORG: Citizens Library		55,750	53,669	57,204	28,600	59,443	3.91 %

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:50:24PM

FUND: 1000 - GENERAL FUND - TOWN
ORG:01611 - Citizens Library

510400	Sick	
510410	Funeral Leave	
510420	Substitute Pay	Vacation, personal time, sick time, hours when I am at meetings.
510500	Holiday	
510600	Vacation	
510900	Personal Time	
513000	Professional Salaries	Per Position Control.
520600	Eqpt Maintenance	
520900	Travel	
522700	Contractual Service	
540100	Office Supplies	Notebooks, binders, copier paper, pens, pencils, tape.
540200	Other Supplies	Materials necessary to prepare books for circulation: label sets, catalogue cards, book pockets, protective jackets.
540300	Postage And Courier	
540500	Books And Periodicals	Mandated at 15% of Budget.
540700	Meals	
540900	Material And Equipment	
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570621	Health Hmo Blue Retiree	
570700	Health Insurance - Harvard	
570730	Life Opt Out	

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 6600 - Ambulance - Enterprise Fund

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/14/2015	2017 Level 1	% Chg 2016 Budget
Ambulance - Enterprise Fund - 6600							
Salaries							
Regular Perm	510100	425,761	330,602	408,572	164,022	412,170	0.88 %
Regular Temp	510200	-	-	-	-	-	- %
Overtime	510300	82,000	95,716	82,000	45,467	82,000	- %
Sick	510400	-	9,784	-	9,553	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Injury Leave	510450	-	4,254	-	-	-	- %
Longevity	510460	1,000	750	-	250	250	- %
Incentive Pay	510470	2,142	950	2,142	-	2,142	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	767	-	310	-	- %
Overtime/Sick Adjustment	510520	-	-	-	(350)	-	- %
Flsa Adjustment	510530	1,000	359	500	51	500	- %
Holiday A&B	510540	-	15,644	20,658	7,069	20,077	(2.81%)
Vacation	510600	-	10,552	-	4,114	-	- %
Emt Stipend	510730	10,644	6,350	10,214	4,926	10,304	0.88 %
Uniform Stipend	510750	-	600	800	500	800	- %
Personal Time	510900	-	6,330	-	3,057	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	-	-	-	-	-	- %
Total Salaries		522,547	482,659	524,886	238,970	528,243	0.64 %
Purchased Services							
Eqpt Rep And Servicing	520300	50,000	41,467	50,000	34,985	50,000	- %
Telephone	521500	6,400	5,500	6,400	10,000	8,400	31.25 %
Professional Development	521800	207,280	-	70,000	-	-	- %
Professional Services	521900	25,000	200	-	-	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	-	- %
Total Purchased Services		288,680	47,168	126,400	44,985	58,400	(53.80%)
Supplies							
Other Supplies	540200	20,000	-	20,000	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Uniforms	541000	800	-	800	-	800	- %
Total Supplies		20,800	-	20,800	-	800	(96.15%)
Other							
Als - Assessment	560500	25,000	26,000	27,403	5,324	30,000	9.48 %
Total Other		25,000	26,000	27,403	5,324	30,000	9.48 %

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 6600 - Ambulance - Enterprise Fund

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/14/2015	2017 Level 1	% Chg 2016 Budget
Ambulance - Enterprise Fund - 6600							
Other							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	7,500	6,529	8,100	3,305	7,611	(6.04%)
Life Insurance	570500	300	209	300	127	277	(7.60%)
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	37,469	34,172	40,467	20,188	46,500	14.91 %
Health Insurance - Harvard	570700	59,151	42,142	63,883	23,026	46,500	(27.21%)
Medical Opt Out	570720	-	2,385	300	1,846	4,000	1,233.33 %
Life Opt Out	570730	-	43	50	17	19	(62.00%)
Total Other		104,420	85,480	113,100	48,509	104,908	(7.24%)
Capital / Property							
Machinery And Equipment	583000	60,000	54,977	40,000	39,210	-	- %
Motor Vehicle	585000	260,000	231,973	-	-	-	- %
Total Capital / Property		320,000	286,950	40,000	39,210	-	- %
Other Financing Uses							
Long Term Debt Prin-Town	590120	35,380	35,380	35,380	-	35,380	- %
Long-Term Debt Int-Town	590220	9,880	9,880	9,200	4,586	27,804	202.21 %
Transfers Out	597000	-	-	-	-	-	- %
Total Other Financing Uses		45,260	45,260	44,580	4,586	63,184	41.73 %
TOTAL ORG: Ambulance - Enterprise Fund		1,326,707	973,516	897,169	381,584	785,535	(12.44%)
TOTAL FUND: Ambulance - Enterprise Fund		1,326,707	973,516	897,169	381,584	785,535	(12.44)

12/14/2015
4:29:53PM

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

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	
510520	Overtime/Sick Adjustment	
510530	Flsa Adjustment	
510540	Holiday A&B	
510600	Vacation	
510730	Emt Stipend	Per Contract.
510750	Uniform Stipend	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	
513000	Professional Salaries	
520300	Eqpt Rep And Servicing	To fund vehicle repairs and maintenance.
521500	Telephone	Communication capability for patient care and calls.
521800	Professional Development	
521900	Professional Services	
522300	Printing And Copying	
522700	Contractual Service	
540200	Other 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	

FUND: 6600 - AMBULANCE - ENTERPRISE FUND

570620	Health Hmo Blue	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	
583000	Machinery And Equipment	Car 30 Replacement vehicle per Apparatus replacement program.
585000	Motor Vehicle	New Ambulance keeping with the apparatus replacement program.
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. Also new interest due for Engine 24, Ambulance and Fire Vehicle.
597000	Transfers Out	

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 6400 - Recycling/Transfer Station

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Recycling/Transfer Station - 6400							
Salaries							
Regular Perm	510100	105,654	98,691	158,537	52,444	167,237	5.49 %
Overtime	510300	46,600	47,903	46,600	29,928	46,600	- %
Sick	510400	-	1,995	-	2,533	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Seasonal	510440	-	-	-	-	-	- %
Injury Leave	510450	-	-	-	-	-	- %
Longevity	510460	841	848	854	848	1,154	35.13 %
Merit Pay	510490	1,400	1,400	1,400	-	2,100	50.00 %
Holiday	510500	-	2,417	-	2,199	-	- %
Flsa Adjustment	510530	-	367	-	129	-	- %
Vacation	510600	-	3,676	-	4,182	-	- %
Personal Time	510900	-	563	-	405	-	- %
Professional Salaries	513000	-	-	10,063	-	10,698	6.31 %
Total Salaries		154,495	157,860	217,454	92,668	227,789	4.75 %
Purchased Services							
Eqpt Maintenance	520600	4,458	12,278	4,458	4,301	4,458	- %
Electricity	521100	9,336	2,913	9,336	3,000	6,000	(35.73%)
Fuel And Oil	521300	33,000	15,629	33,000	-	33,000	- %
Telephone	521500	824	387	824	355	824	- %
Professional Services	521900	80,000	73,023	15,000	53,352	15,000	- %
Legal Service	521950	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	-	- %
Trash Removal	522800	310,000	269,388	310,000	103,889	310,000	- %
Total Purchased Services		437,618	373,618	372,618	164,897	369,282	(0.90%)
Supplies							
Trash Bags	540280	-	-	-	-	80,000	- %
Material And Equipment	540900	15,000	16,595	15,000	11,102	15,000	- %
Tires	540910	3,374	689	3,374	3,000	3,374	- %
Uniforms	541000	1,600	1,850	1,600	400	1,600	- %
Total Supplies		19,974	19,135	19,974	14,502	99,974	400.52 %
Other							
Unemployment Ins	570200	-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	2,000	1,960	2,160	1,199	3,193	47.82 %
Life Insurance	570500	-	86	140	60	122	(12.86%)
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	16,269	15,689	32,571	13,649	36,707	12.70 %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	2,460	1,743	2,657	1,272	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Total Other		20,729	19,478	37,528	16,181	40,022	6.65 %

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 6400 - Recycling/Transfer Station

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Recycling/Transfer Station - 6400							
Capital / Property							
Capital Outlay	580000	105,000	109,590	98,000	112	60,000	(38.78%)
Compost Equipment	580001	-	-	-	200	-	- %
Machinery And Equipment	583000	-	-	-	-	75,000	- %
Lease Purchase/Fixed Asset	584000	26,000	25,712	26,000	25,712	26,000	- %
Paving	586010	10,000	-	10,000	-	10,000	- %
Total Capital / Property		141,000	135,301	134,000	26,024	171,000	27.61 %
Other Financing Uses							
Transfers Out	597000	-	1,328,963	-	1,000,000	-	- %
Total Other Financing Uses		-	1,328,963	-	1,000,000	-	- %
TOTAL ORG: Recycling/Transfer Station		773,816	2,034,355	781,574	1,314,271	908,067	16.18 %
TOTAL FUND: Recycling/Transfer Station		773,816	2,034,355	781,574	1.314.271	908,067	16.18

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:49:29PM

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.
540280	Trash Bags	manufacture trash bags
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	

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

FUND: 6400 - RECYCLING/TRANSFER STATION

570620	Health Hmo Blue	
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	Yard Tractor Replacement
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
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 6300 - Septage Enterprise Fund

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Septage Enterprise Fund - 6300							
Salaries							
Regular Temp	510200	10,116	-	-	-	-	- %
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	239	-	5	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	376	-	210	-	- %
Vacation	510600	-	919	-	288	-	- %
Personal Time	510900	-	95	-	46	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	99,949	96,899	102,601	35,061	105,038	2.38 %
Total Salaries		110,065	98,528	102,601	35,609	105,038	2.38 %
Purchased Services							
Water	521110	300	-	300	-	300	- %
Professional Development	521800	300	3,373	300	13,280	300	- %
Printing And Copying	522300	650	4,304	650	-	650	- %
Contractual Service	522700	6,000	16,154	6,000	-	6,000	- %
al Purchased Services		7,250	23,831	7,250	13,280	7,250	- %
Supplies							
Other Supplies	540200	4,000	2,394	4,000	749	4,000	- %
Material And Equipment	540900	4,000	-	4,000	-	4,000	- %
Total Supplies		8,000	2,394	8,000	749	8,000	- %
Other							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	400	120	400	60	400	- %
Life Insurance	570500	50	33	50	13	41	(18.82%)
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	160	167	5,674	86	200	(96.47%)
Health Insurance - Harvard	570700	11,754	12,022	18,581	4,386	17,321	(6.78%)
Medical Opt Out	570720	-	-	-	31	400	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		12,364	12,341	24,705	4,575	18,362	(25.68%)
Capital Outlay	580000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL ORG: Septage Enterprise Fund		137,679	137,093	142,556	54,213	138,650	(2.74%)
TOTAL FUND: Septage Enterprise Fund		137,679	137,093	142,556	54,213	138,650	(2.74)

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:49:29PM

FUND: 6300 - SEPTAGE ENTERPRISE FUND

510200	Regular Temp	.48 PT environmental sampler.
510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	
513000	Professional Salaries	1.03 FTE professional support for admin and inspections Per Position Control.
521110	Water	Distilled water for Water Testing Lab.
521800	Professional Development	Training for Soil Evaluations.
522300	Printing And Copying	Printing of Septic Rules & Regs.
522700	Contractual Service	On-line review of wastewater plan designs.
540200	Other Supplies	Misc. other supplies for septic inspections, stream monitoring and groundwater monitoring.
540900	Material And Equipment	Equipment and materials for maintaining water sampling program.
570300	Social Security	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
570730	Life Opt Out	
580000	Capital Outlay	

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 6500 - Sewer O&M Enterprise Fund

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Sewer O&M Enterprise Fund - 6500							
Salaries							
Overtime	510300	-	1,933	-	-	-	- %
Sick	510400	-	(33)	-	-	-	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	2,115	-	-	-	- %
Vacation	510600	-	3,259	-	-	-	- %
Personal Time	510900	-	793	-	-	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	73,880	- %
Sewer Clerk Wages	512060	-	-	-	-	-	- %
Professional Salaries	513000	71,604	60,322	73,254	900	14,300	(80.48%)
Total Salaries		71,604	68,389	73,254	900	88,180	20.38 %
Purchased Services							
Electricity	521100	-	42,346	-	42,500	-	- %
Water	521110	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Telephone	521500	-	-	-	-	-	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	-	1,944	22,000	8,500	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	525,000	489,784	535,000	584,908	545,000	1.87 %
Banking Services	522930	-	-	-	-	-	- %
Total Purchased Services		525,000	534,074	557,000	635,908	545,000	(2.15%)
Supplies							
Office Supplies	540100	-	-	-	-	-	- %
Pass Thru Cost Contact	540220	77,750	51,274	79,250	60,830	80,750	1.89 %
Total Supplies		77,750	51,274	79,250	60,830	80,750	1.89 %
Other							
Unemployment Ins	570200	-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	1,100	500	-	12	-	- %
Life Insurance	570500	60	21	-	1	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	50	-	-	-	- %
Health Insurance - Harvard	570700	15,350	8,444	-	123	-	- %
Property & Liability Insurance	575000	13,000	-	-	-	-	- %
Depreciation-Sewer Plan	578010	-	-	-	-	-	- %
Depreciation - Collection Pump	578020	-	-	-	-	-	- %
Refunds	579100	-	-	-	-	-	- %
Total Other		29,510	9,015	-	135	-	- %
Capital / Property							
Machinery And Equipment	583000	60,000	-	60,000	-	60,000	- %
Total Capital / Property		60,000	-	60,000	-	60,000	- %

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 6500 - Sewer O&M Enterprise Fund

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Sewer O&M Enterprise Fund - 6500							
Other Financing Uses							
Long-Term Debt Principal	590100	645,796	645,796	665,086	317,901	682,017	2.55 %
Ltd - Principal Mkt Rate	590150	35,000	35,000	35,000	-	35,000	- %
Long-Term Debt Interest	590200	255,416	255,416	240,320	127,879	222,341	(7.48%)
Ltd - Interest Market Rate	590250	13,738	13,738	12,513	6,256	11,253	(10.07%)
Short Term Int	590320	-	-	-	-	-	- %
Short Term Debt Interest	590330	-	-	-	-	-	- %
Admin Fee Mcwt	590340	26,315	24,542	-	11,764	25,000	- %
Bad Debt Expense	595110	-	-	-	-	-	- %
Betterment Overlay	595120	25,000	-	25,000	-	-	- %
Transfers Out	597000	-	-	-	1,600,000	-	- %
Total Other Financing Uses		1,001,264	974,492	977,919	2,063,801	975,611	(0.24%)
TOTAL ORG: Sewer O&M Enterprise Fund		1,765,128	1,637,243	1,747,423	2,761,573	1,749,541	0.12 %
TOTAL FUND: Sewer O&M Enterprise Fund		1,765,128	1,637,243	1,747,423	2,761,573	1,749,541	0.12

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

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	
512050	Clerical 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	

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

FUND: 6500 - SEWER O&M ENTERPRISE FUND

		Sewer system SCADA upgrade.
590100	Long-Term Debt Principal	Represents the Principal Portion of the MWPAT Bonds per the Debt Service schedules.
590150	Ltd - Principal Mkt Rate	Permanent Sewer Debt outside the MWPAT loan.
590200	Long-Term Debt Interest	Represents the interest portion of the MWPAT Bonds per the Debt Service Schedules.
590250	Ltd - Interest Market Rate	Permanent Sewer Debt - Outside MWPAT.
590320	Short Term Int	
590330	Short Term Debt Interest	
590340	Admin Fee Mcwt	Represents the .075% Administrative Fee due to the MWPAT on the Total outstanding principal balance on the Sewer Bonds.
595110	Bad Debt Expense	Represents reserves for uncollectibles.
595120	Betterment Overlay	Represents Reserve for Overlay.
597000	Transfers Out	

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 6700 - Transportation

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Transportation - 6700							
Salaries							
Regular Perm	510100	-	-	-	-	36,288	- %
Regular Temp	510200	-	-	-	-	-	- %
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	-	-	-	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	-	-	-	-	- %
Vacation	510600	-	-	-	-	-	- %
Personal Time	510900	-	-	-	-	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	-	-	-	-	-	- %
Total Salaries		-	-	-	-	36,288	- %
Purchased Services							
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Telephone	521500	-	-	-	-	-	- %
Professional Services	521900	-	-	26,520	83,252	30,000	13.12 %
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	-	-	480,880	78,207	490,000	1.90 %
Total Purchased Services		-	-	507,400	161,459	520,000	2.48 %
Supplies							
Other Supplies	540200	-	-	-	2,080	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		-	-	-	2,080	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Machinery And Equipment	583000	-	-	-	-	-	- %
Lease	587000	-	-	2,000	-	-	- %
Total Capital / Property		-	-	2,000	-	-	- %
Transfers Out	597000	-	-	-	-	-	- %
Total Other Financing Uses		-	-	-	-	-	- %
TOTAL ORG: Transportation		-	-	509,400	163,539	556,288	9.20 %
TOTAL FUND: Transportation		-	-	509,400	163.539	556,288	9.20

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

FUND: 6700 - TRANSPORTATION

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

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 3701 - Building Inspector

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Building Inspector - 3701							
Salaries							
Regular Perm	510100	9,220	-	-	-	-	- %
Regular Temp	510200	17,852	17,463	19,393	8,995	20,188	4.10 %
Sick	510400	-	368	-	194	-	- %
Holiday	510500	-	655	-	768	-	- %
Vacation	510600	-	1,036	-	566	-	- %
Personal Time	510900	-	161	-	55	-	- %
Clerical Salaries & Wages	512050	5,961	4,590	6,103	2,096	6,232	2.11 %
Professional Salaries	513000	-	4,588	40,488	6,819	43,473	7.37 %
Total Salaries		33,033	28,861	65,984	19,493	69,893	5.92 %
Purchased Services							
Professional Services	521900	-	-	-	-	-	- %
Contractual Service	522700	200,000	159,816	225,000	90,001	216,927	(3.59%)
Total Purchased Services		200,000	159,816	225,000	90,001	216,927	(3.59%)
Supplies							
Other Supplies	540200	16,000	1,634	1,000	1,000	1,000	- %
Uniforms	541000	1,300	-	1,000	1,000	-	- %
al Supplies		17,300	1,634	2,000	2,000	1,000	(50.00%)
Other							
Other Expenditures	570000	-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	357	500	280	988	97.60 %
Life Insurance	570500	-	4	4	2	-	- %
Health Ins Bc/Bs	570600	1,601	-	-	-	-	- %
Health Ins Bc/Bs Retiree	570610	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	151	1,500	1,503	8,083	438.87 %
Medical Opt Out	570720	-	400	400	185	400	- %
Total Other		1,601	912	2,404	1,969	9,471	293.97 %
Capital / Property							
Machinery And Equipment	583000	200	-	200	-	-	- %
Motor Vehicle	585000	-	-	-	-	-	- %
Total Capital / Property		200	-	200	-	-	- %
TOTAL ORG: Building Inspector		252,134	191,223	295,588	113,463	297,291	0.58 %
TOTAL FUND: Building Inspector		252,134	191,223	295,588	113,463	297,291	0.58

12/11/2015
1:49:29PM

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

FUND: 3701 - BUILDING INSPECTOR

510100	Regular Perm	Represents 10% allocation of Building Inspector salary for managing contract inspectors.
510200	Regular Temp	Part time clerk 15 hrs. The part-time clerk maintains records. Funded fully from Revolving Fund.
510400	Sick	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
512050	Clerical Salaries & Wages	Full-time secretary 4 hrs. 10% of the secretarial salaries are paid from the revolving fund. Per Position Control.
513000	Professional Salaries	
521900	Professional Services	
522700	Contractual Service	Fees, less Town share, paid by Electricians, Plumbers, Gas Fitters, are used to pay the Electrical and Plumbing/Gas Insp.
540200	Other Supplies	Supplies & equipment needed for inspections.
541000	Uniforms	
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
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 3700 - Fire Alarm Network

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Fire Alarm Network - 3700							
Salaries							
Overtime	510300	38,415	30,228	38,415	16,578	38,415	- %
Total Salaries		38,415	30,228	38,415	16,578	38,415	- %
Purchased Services							
Eqpt Rep And Servicing	520300	25,000	5,670	25,000	3,013	25,000	- %
Telephone	521500	750	567	750	1,898	1,300	73.33 %
Professional Services	521900	-	-	-	-	-	- %
Total Purchased Services		25,750	6,237	25,750	4,911	26,300	2.14 %
Other							
Other Expenditures	570000	-	-	-	-	-	- %
Medicare	570400	-	-	-	16	-	- %
Life Insurance	570500	-	-	-	1	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	109	-	- %
Total Other		-	-	-	126	-	- %
TAL ORG: Fire Alarm Network		64,165	36,464	64,165	21,614	64,715	0.86 %
TOTAL FUND: Fire Alarm Network		64,165	36,464	64,165	21,614	64,715	0.86

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

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 for two phones for the division.
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
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 3704 - Food Service

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Food Service - 3704							
Salaries							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	1,132	-	9	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	1,671	-	938	-	- %
Vacation	510600	-	4,484	-	1,329	-	- %
Personal Time	510900	-	421	-	195	-	- %
Clerical Salaries & Wages	512050	-	-	-	(46)	-	- %
Professional Salaries	513000	37,743	30,924	39,818	16,116	41,877	5.17 %
Total Salaries		37,743	38,631	39,818	18,542	41,877	5.17 %
Purchased Services							
Advertising	520100	250	-	250	-	250	- %
Professional Services	521900	5,000	9,225	5,000	2,614	5,000	- %
Contractual Service	522700	-	549	-	-	-	- %
Total Purchased Services		5,250	9,774	5,250	2,614	5,250	- %
Supplies							
Other Supplies	540200	1,000	1,322	1,000	-	1,000	- %
al Supplies		1,000	1,322	1,000	-	1,000	- %
Other							
Other Expenditures	570000	-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	275	535	275	268	275	- %
Life Insurance	570500	20	20	20	11	22	8.90 %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	6,393	333	6,393	171	400	(93.74%)
Health Insurance - Harvard	570700	799	-	799	-	799	- %
Medical Opt Out	570720	-	-	-	154	2,000	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		7,487	888	7,487	604	3,496	(53.30%)
Capital / Property							
Capital Outlay	580000	-	-	-	-	30,000	- %
Total Capital / Property		-	-	-	-	30,000	- %
Transfers Out	597000	-	-	-	-	-	- %
Total Other Financing Uses		-	-	-	-	-	- %
TOTAL ORG: Food Service		51,480	50,614	53,555	21,759	81,623	52.41 %
TOTAL FUND: Food Service		51,480	50,614	53,555	21,759	81,623	52.41

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:49:29PM

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	Inspection Vehicle
597000	Transfers Out	

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 3705 - Hazardous Materials

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Hazardous Materials - 3705							
Salaries							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	914	-	9	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	1,364	-	765	-	- %
Vacation	510600	-	3,602	-	1,078	-	- %
Personal Time	510900	-	343	-	161	-	- %
Other Salaries & Wages	511000	-	8,025	-	4,485	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	30,807	25,289	32,500	13,144	34,181	5.17 %
Total Salaries		30,807	39,538	32,500	19,641	34,181	5.17 %
Purchased Services							
Professional Services	521900	1,000	-	1,000	-	1,000	- %
Contractual Service	522700	5,000	6,324	5,000	1,000	5,000	- %
Hazardous Waste Day	522780	6,000	-	6,000	720	6,000	- %
Total Purchased Services		12,000	6,324	12,000	1,720	12,000	- %
Supplies							
Other Supplies	540200	1,000	-	1,000	-	1,000	- %
Books And Periodicals	540500	200	-	200	-	200	- %
Material And Equipment	540900	200	150	200	-	200	- %
Total Supplies		1,400	150	1,400	-	1,400	- %
Other							
Other Expenditures	570000	-	-	-	-	-	- %
Medicare	570400	500	544	500	286	500	- %
Life Insurance	570500	25	18	25	11	18	(28.72%)
Health Ins Bc/Bs	570600	578	-	578	-	578	- %
Health Hmo Blue	570620	3,197	736	3,197	507	400	(87.47%)
Health Insurance - Harvard	570700	799	187	799	-	799	- %
Medical Opt Out	570720	-	-	-	123	1,600	- %
Total Other		5,099	1,486	5,099	928	3,895	(23.61%)
Capital Outlay	580000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
Transfers Out	597000	-	-	-	-	-	- %
Total Other Financing Uses		-	-	-	-	-	- %
TOTAL ORG: Hazardous Materials		49,306	47,497	50,999	22,289	51,476	0.94 %
TOTAL FUND: Hazardous Materials		49,306	47,497	50,999	22.289	51,476	0.94

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:49:29PM

FUND: 3705 - HAZARDOUS MATERIALS

510300	Overtime	
510400	Sick	
510410	Funeral Leave	
510500	Holiday	
510600	Vacation	
510900	Personal Time	
511000	Other Salaries & Wages	
512050	Clerical Salaries & Wages	
513000	Professional Salaries	.45 FTE professional support for inspections.
521900	Professional Services	For Clean Harbor to pick up Hazardous material.
522700	Contractual Service	Inspections of Hazardous Material sites.
522780	Hazardous Waste Day	Hazardous Waste Day.
540200	Other Supplies	Other supplies required for Hazardous Materials Inspections.
540500	Books And Periodicals	Books & periodicals on hazardous materials & waste.
540900	Material And Equipment	Educational material for distribution to residents.
570000	Other Expenditures	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570700	Health Insurance - Harvard	
570720	Medical Opt Out	
580000	Capital Outlay	
597000	Transfers Out	

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 3706 - Historic District Comm

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Historic District Comm - 3706							
Professional Services	521900	-	-	-	-	-	- %
Total Purchased Services		-	-	-	-	-	- %
Supplies							
Office Supplies	540100	200	-	200	-	200	- %
Total Supplies		200	-	200	-	200	- %
Other Expenditures	570000	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Historic District Comm		200	-	200	-	200	- %
TOTAL FUND: Historic District Comm		200	-	200	-	200	-

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:49:29PM

FUND: 3706 - HISTORIC DISTRICT COMM

521900	Professional Services
540100	Office Supplies
570000	Other Expenditures

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 3702 - Sealer Weights & Measures

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Sealer Weights & Measures - 3702							
Salaries							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	20	-	5	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	70	-	37	-	- %
Vacation	510600	-	38	-	36	-	- %
Personal Time	510900	-	18	-	12	-	- %
Other Salaries & Wages	511000	10,022	9,288	10,061	9,649	10,022	(0.39%)
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	1,531	1,374	1,614	627	1,698	5.20 %
Total Salaries		11,553	10,807	11,675	10,366	11,720	0.39 %
Purchased Services							
Dues And Membership	521700	-	-	500	-	500	- %
Professional Development	521800	250	140	250	185	250	- %
Professional Services	521900	-	-	250	-	250	- %
Total Purchased Services		250	140	1,000	185	1,000	- %
Supplies							
Office Supplies	540100	200	147	200	-	200	- %
Other Supplies	540200	350	-	350	-	350	- %
Total Supplies		550	147	550	-	550	- %
Other							
Other Expenditures	570000	-	-	-	-	-	- %
Medicare	570400	35	21	-	10	-	- %
Life Insurance	570500	12	3	12	5	1	(91.75%)
Health Ins Bc/Bs	570600	205	-	205	-	205	- %
Health Hmo Blue	570620	381	167	381	86	200	(47.45%)
Health Insurance - Harvard	570700	-	1,654	800	2,091	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Total Other		633	1,844	1,398	2,191	406	(70.94%)
TOTAL ORG: Sealer Weights & Measures		12,986	12,939	14,623	12,742	13,676	(6.47%)
TOTAL FUND: Sealer Weights & Measures		12,986	12,939	14,623	12.742	13,676	(6.47)

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

FUND: 3702 - SEALER WEIGHTS & MEASURES

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

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 3708 - Stormwater Inspections

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 Budget
Stormwater Inspections - 3708							
Salaries							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	819	-	185	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	1,066	-	278	-	- %
Vacation	510600	-	466	-	556	-	- %
Personal Time	510900	-	267	-	151	-	- %
Clerical Salaries & Wages	512050	23,596	30,434	-	8,290	-	- %
Professional Salaries	513000	-	-	29,863	-	31,407	5.17 %
Total Salaries		23,596	33,053	29,863	9,460	31,407	5.17 %
Purchased Services							
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Professional Services	521900	7,000	-	7,000	3,000	7,000	- %
Contractual Service	522700	11,000	-	11,000	-	11,000	- %
Total Purchased Services		18,000	-	18,000	3,000	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	-	-	-	-	-	- %
Medicare	570400	-	375	380	140	-	- %
Life Insurance	570500	-	19	22	7	18	(16.73%)
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	3,704	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	394	402	146	3,723	826.02 %
TOTAL ORG: Stormwater Inspections		43,146	33,447	49,815	12,606	54,680	9.77 %
TOTAL FUND: Stormwater Inspections		43,146	33,447	49,815	12.606	54,680	9.77

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:49:29PM

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 quanity.
522700	Contractual Service	Sampling and monitoring of stormwater outflows.
540200	Other Supplies	Supplies in support of the stormwater program.
540500	Books And Periodicals	Stormwater educational books.
540900	Material And Equipment	Materials and equipment in support of the stormwater program.
570000	Other Expenditures	
570400	Medicare	
570500	Life Insurance	
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	
570700	Health Insurance - Harvard	

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017

FUND: 3709 - Crosstown Connect

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 12/11/2015	2017 Level 1	% Chg 2016 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	61,098	157,000	24,207	157,000	- %
Contractual Service	522700	61,000	-	61,000	-	161,000	163.93 %
Total Purchased Services		159,000	61,098	218,000	24,207	318,000	45.87 %
Supplies							
Office Supplies	540100	4,000	-	4,000	-	4,000	- %
Other Supplies	540200	3,000	-	3,000	-	3,000	- %
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		7,000	-	7,000	-	7,000	- %
Other Expenditures	570000	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Crosstown Connect		166,000	61,098	225,000	24,207	325,000	44.44 %
TOTAL FUND: Crosstown Connect		166,000	61,098	225,000	24,207	325,000	44.44

TOWN OF ACTON
BUDGET PRESENTATION
FY 2017

12/11/2015
1:49:29PM

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	