

Town of Acton

Municipal Budget Supplement

For Fiscal Year 2017

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**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	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
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Assessors - 01137							
Salaries							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	12,791	-	4,050	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Board Members Salaries	510430	1,600	1,550	1,600	800	1,600	- %
Holiday	510500	-	10,754	-	9,396	-	- %
Vacation	510600	-	28,258	-	13,765	-	- %
Personal Time	510900	-	2,244	-	1,829	-	- %
Clerical Salaries & Wages	512050	59,608	46,490	60,800	35,190	62,320	2.50%
Professional Salaries	513000	191,022	156,385	197,068	121,385	202,831	2.92%
Total Salaries		252,230	258,473	259,468	186,417	266,751	2.81%
Purchased Services							
Advertising	520100	300	432	300	384	300	- %
Travel	520900	300	391	400	-	400	- %
Revaluation	520901	250,000	250,000	5,000	-	5,000	- %
Dues And Membership	521700	500	475	500	350	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	734	18,307	63.46%
Supplies							
Office Supplies	540100	1,200	251	1,200	368	1,200	- %
Other Supplies	540200	400	1,288	400	63	100	(75.00%)
Total Supplies		1,600	1,539	1,600	431	1,300	(18.75%)
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Capital Outlay	580000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL ORG: Assessors		520,430	526,309	272,268	187,581	286,358	5.18%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Board Of Health - 01512							
Salaries							
Regular Perm	510100	-	469	-	15	-	- %
Overtime	510300	900	985	900	1,046	1,900	111.11%
Sick	510400	-	1,967	-	2,580	-	- %
Funeral Leave	510410	-	2,196	-	-	-	- %
Board Members Salaries	510430	550	550	550	550	550	- %
Holiday	510500	-	7,685	-	7,304	-	- %
Vacation	510600	-	9,702	-	23,882	-	- %
Personal Time	510900	-	809	-	1,309	-	- %
Clerical Salaries & Wages	512050	26,080	18,052	52,396	35,323	55,111	5.18%
Professional Salaries	513000	76,516	74,994	35,428	60,424	36,941	4.27%
Social Services Coordinator	513030	96,200	90,702	101,461	57,793	-	- %
Total Salaries		200,246	208,110	190,735	190,226	94,502	(50.45%)
Purchased Services							
Advertising	520100	1,000	427	1,000	300	1,000	- %
Eqpt Rep And Servicing	520300	-	60	-	-	-	- %
Travel	520900	-	634	-	2,797	-	- %
Telephone	521500	3,000	-	3,000	-	3,000	- %
Dues And Membership	521700	400	150	400	216	400	- %
Professional Development	521800	500	4,760	500	3,107	500	- %
Professional Services	521900	25,000	17,048	25,000	15,547	25,000	- %
Printing And Copying	522300	500	2,841	500	150	500	- %
Contractual Service	522700	3,000	9,747	3,000	2,500	3,000	- %
Hazardous Waste Day	522780	43,500	29,170	43,500	17,105	43,500	- %
Total Purchased Services		76,900	64,836	76,900	41,722	76,900	- %
Supplies							
Office Supplies	540100	500	1,356	500	982	500	- %
Other Supplies	540200	500	64	500	828	500	- %
Postage And Courier	540300	500	2,763	500	56	500	- %
Meals	540700	-	664	-	612	-	- %
Material And Equipment	540900	-	884	-	-	-	- %
Total Supplies		1,500	5,731	1,500	2,478	1,500	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Board Of Health		278,646	278,678	269,135	234,426	172,902	(35.76%)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Building Department - 01251							
Salaries							
Regular Perm	510100	-	-	-	-	-	- %
Regular Temp	510200	-	-	-	256	-	- %
Overtime	510300	-	5,675	-	1,479	-	- %
Sick	510400	-	4,499	-	3,737	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Longevity	510460	-	-	-	-	-	- %
Holiday	510500	-	8,221	-	6,260	-	- %
Vacation	510600	-	16,283	-	10,382	-	- %
Personal Time	510900	-	2,897	-	1,632	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	53,647	41,308	54,930	25,425	56,088	2.11%
Professional Salaries	513000	177,983	153,496	154,113	94,556	157,718	2.34%
Total Salaries		231,630	232,379	209,043	143,726	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	525	600	20.00%
Professional Development	521800	-	-	-	-	-	- %
Laurel Hill Review/Inspection	529000	-	-	-	-	-	- %
Total Purchased Services		4,100	3,849	4,600	3,885	4,700	2.17%
Supplies							
Office Supplies	540100	1,300	1,696	1,300	542	1,600	23.08%
Other Supplies	540200	300	1,688	500	41	500	- %
Books And Periodicals	540500	1,500	995	1,500	721	5,500	266.67%
Uniforms	541000	-	-	1,500	-	1,000	(33.33%)
Protective Clothing	541050	-	-	-	-	-	- %
Total Supplies		3,100	4,379	4,800	1,304	8,600	79.17%
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Motor Vehicle	585000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL ORG: Building Department		238,830	240,607	218,443	148,915	227,106	3.97%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	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	-	970	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		-	1,046	-	970	-	- %
TOTAL ORG: Celebrations		10,000	8,046	9,000	6,970	8,900	(1.11%)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Citizens Library - 01611							
Salaries							
Sick	510400	-	976	-	803	-	- %
Substitute Pay	510420	2,092	427	1,572	818	2,333	48.41%
Holiday	510500	-	1,322	-	1,348	-	- %
Vacation	510600	-	2,518	-	2,023	-	- %
Personal Time	510900	-	441	-	449	-	- %
Professional Salaries	513000	46,003	40,790	47,102	29,311	48,280	2.50%
Total Salaries		48,095	46,473	48,674	34,751	50,613	3.98%
Supplies							
Office Supplies	540100	225	94	300	397	300	- %
Other Supplies	540200	600	330	700	588	700	- %
Postage And Courier	540300	30	-	30	-	30	- %
Books And Periodicals	540500	6,800	6,772	7,500	5,978	7,800	4.00%
Total Supplies		7,655	7,196	8,530	6,962	8,830	3.52%
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Citizens Library		55,750	53,669	57,204	41,714	59,443	3.91%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Collector - 01139							
Salaries							
Overtime	510300	-	319	-	-	-	- %
Sick	510400	-	3,026	-	1,372	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	5,061	-	4,444	-	- %
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	87,690	75,180	(47.51%)
Professional Salaries	513000	-	-	-	-	70,729	- %
Total Salaries		100,289	70,218	107,224	98,800	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	14,684	18,676	(6.62%)
Total Purchased Services		21,950	11,577	21,950	15,984	20,626	(6.03%)
Supplies							
Office Supplies	540100	-	495	500	392	500	- %
Other Supplies	540200	-	349	-	70	-	- %
Postage And Courier	540300	-	-	-	-	-	- %
Total Supplies		-	844	500	462	500	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Collector		122,239	82,639	129,674	115,246	131,035	1.05%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	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
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Comptroller - 01133							
Salaries							
Overtime	510300	4,200	1,365	4,200	411	2,000	(52.38%)
Sick	510400	-	5,737	-	3,941	-	-
Funeral Leave	510410	-	1,245	-	770	-	-
Holiday	510500	-	13,210	-	11,450	-	-
Vacation	510600	-	24,908	-	10,878	-	-
Personal Time	510900	-	3,296	-	2,695	-	-
Other Salaries & Wages	511000	-	-	-	-	-	-
Clerical Salaries & Wages	512050	116,933	101,091	121,399	76,553	125,714	3.55%
Professional Salaries	513000	172,108	139,590	180,761	109,089	187,720	3.85%
Total Salaries		293,241	290,442	306,360	215,787	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	(400)	1,000	(50.00%)
Binding Service	522910	3,000	2,500	1,529	-	1,500	(1.90%)
Total Purchased Services		5,000	4,522	4,179	(275)	3,150	(24.62%)
Supplies							
Office Supplies	540100	1,000	879	1,000	111	972	(2.80%)
Other Supplies	540200	2,000	2,867	-	79	-	-
Books And Periodicals	540500	-	99	-	-	-	-
Total Supplies		3,000	3,844	1,000	190	972	(2.80%)
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Medical Opt Out	570720	-	-	-	-	-	-
Total Other		-	-	-	-	-	-
TOTAL ORG: Comptroller		301,241	298,808	311,539	215,703	319,556	2.57%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Council On Aging - 01541							
Salaries							
Regular Perm	510100	139,533	125,674	143,313	98,061	166,249	16.00%
Regular Temp	510200	21,169	18,904	22,773	12,291	19,192	(15.72%)
Sick	510400	-	2,599	-	1,572	-	- %
Holiday	510500	-	9,396	-	6,938	-	- %
Vacation	510600	-	13,721	-	7,133	-	- %
Personal Time	510900	-	2,263	-	1,251	-	- %
Other Salaries & Wages	511000	-	-	-	178	-	- %
Instru/Direct Serv Staff	512100	21,500	18,850	21,500	13,825	21,500	- %
Professional Salaries	513000	87,652	74,477	92,454	60,989	97,243	5.18%
Total Salaries		269,854	265,883	280,040	202,238	304,184	8.62%
Purchased Services							
Eqpt Rep And Servicing	520300	600	2,282	800	359	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	7,036	13,000	(3.70%)
Contractual Service	522700	-	8,221	-	-	-	- %
Total Purchased Services		15,761	22,978	16,661	9,195	16,051	(3.66%)
Supplies							
Office Supplies	540100	1,300	1,241	1,300	968	1,400	7.69%
Other Supplies	540200	1,600	3,437	1,600	1,818	1,700	6.25%
Postage And Courier	540300	7,000	8,090	7,000	4,650	8,500	21.43%
Books And Periodicals	540500	100	63	100	-	100	- %
Total Supplies		10,000	12,831	10,000	7,436	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%
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Council On Aging		299,815	305,748	308,201	218,868	333,863	8.33%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Dispatch - 01221							
Salaries							
Regular Perm	510100	466,112	283,694	464,249	282,832	473,907	2.08%
Overtime	510300	93,000	130,614	93,000	88,700	87,294	(6.14%)
Sick	510400	-	11,794	-	12,728	-	- %
Funeral Leave	510410	-	1,067	-	965	-	- %
Holiday	510500	-	17,451	-	11,885	-	- %
Overtime/Sick Adjustment	510520	-	(1,988)	-	(1,412)	-	- %
Flsa Adjustment	510530	-	1,912	-	1,470	-	- %
Vacation	510600	-	23,378	-	20,078	-	- %
Uniform Stipend	510750	-	2,000	2,600	2,000	2,600	- %
Court Time	510800	-	616	-	99	-	- %
Personal Time	510900	-	4,069	-	4,011	-	- %
Other Salaries & Wages	511000	2,200	1,295	2,200	6,078	2,200	- %
Total Salaries		561,312	475,902	562,049	429,435	566,001	0.70%
Uniforms	541000	2,600	-	-	-	-	- %
Total Supplies		2,600	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Dispatch		563,912	475,902	562,049	429,435	566,001	0.70%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Elections - 01162							
Salaries							
Overtime	510300	2,500	1,842	3,000	615	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	12,863	36,000	- %
Total Salaries		26,300	32,510	40,300	14,779	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	3,109	10,600	6.00%
Contractual Service	522700	41,600	8,442	22,600	7,269	18,900	(16.37%)
Miscellaneous	522900	1,000	352	1,000	454	1,500	50.00%
School Custodian Fee	522950	5,400	1,086	-	-	5,600	- %
Total Purchased Services		65,700	16,132	37,800	10,831	40,600	7.41%
Supplies							
Other Supplies	540200	3,200	2,553	9,059	9,528	14,000	54.54%
Postage And Courier	540300	4,000	3,730	-	3,381	5,000	- %
Total Supplies		7,200	6,283	9,059	12,908	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	38,518	99,900	14.62%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Emergency Management - 01291							
Salaries							
Professional Salaries	513000	14,300	14,300	24,300	10,450	24,300	- %
Total Salaries		14,300	14,300	24,300	10,450	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	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Emergency Management		42,400	34,379	54,900	10,450	54,350	(1.00%)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Engineering - 01410							
Salaries							
Sick	510400	-	2,037	-	1,979	-	- %
Holiday	510500	-	11,480	-	10,092	-	- %
Vacation	510600	-	15,347	-	12,734	-	- %
Personal Time	510900	-	2,127	-	1,167	-	- %
Other Salaries & Wages	511000	-	-	-	409	-	- %
Clerical Salaries & Wages	512050	14,902	13,171	15,258	9,232	15,580	2.11%
Professional Salaries	513000	237,406	211,740	247,730	156,657	260,574	5.18%
Total Salaries		252,308	255,902	262,988	192,270	276,154	5.01%
Purchased Services							
Advertising	520100	600	3,459	600	154	450	(25.00%)
Eqpt Rep And Servicing	520300	6,800	6,087	6,800	810	6,800	- %
Travel	520900	50	21	25	-	20	(20.00%)
Dues And Membership	521700	800	850	800	375	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	3,440	7,000	- %
Total Purchased Services		23,650	44,063	20,225	11,456	22,500	11.25%
Supplies							
Office Supplies	540100	1,500	1,409	1,125	135	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	515	2,300	(13.70%)
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Engineering		279,558	304,659	285,878	204,241	300,954	5.27%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	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
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Finance Director - 01132							
Salaries							
Sick	510400	-	10,387	-	4,185	-	- %
Holiday	510500	-	11,110	-	9,467	-	- %
Vacation	510600	-	19,873	-	5,910	-	- %
Personal Time	510900	-	2,770	-	2,169	-	- %
Clerical Salaries & Wages	512050	52,418	41,808	-	34,010	58,264	- %
Professional Salaries	513000	196,257	168,301	212,377	132,693	218,494	2.88%
Total Salaries		248,675	254,249	212,377	188,435	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	112,880	50,000	(36.06%)
Prof. Service - Audit	521930	50,000	120,668	50,000	3,704	60,000	20.00%
Banking Services	522930	40,000	30,216	50,000	10,409	50,000	- %
Total Purchased Services		169,900	233,783	183,100	132,475	166,600	(9.01%)
Supplies							
Office Supplies	540100	4,500	5,302	5,000	5,248	5,000	- %
Other Supplies	540200	-	3,282	-	205	-	- %
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	33,653	55,000	(26.67%)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Finance Director - 01132							
Other							
Workers Compensation Ins	570100	60,000	42,717	52,000	49,280	52,000	- %
Unemployment Ins	570200	15,000	27,548	15,000	6,891	-	- %
Medicare	570400	165,000	173,326	171,217	133,197	171,217	- %
Life Insurance	570500	10,000	7,491	10,378	5,705	8,029	(22.64%)
Health Ins Bc/Bs	570600	9,370	9,185	10,299	7,384	10,912	5.96%
Health Ins Bc/Bs Retiree	570610	257,034	221,773	242,118	128,335	170,880	(29.42%)
Health Insurance Mitigation	570611	100,000	78,000	-	8,254	-	- %
Health Hmo Blue	570620	1,241,425	1,060,940	1,288,962	839,611	1,464,981	13.66%
Health Hmo Blue Retiree	570621	138,684	125,888	152,039	77,338	101,904	(32.98%)
Tufts Health Plan	570622	23,929	21,804	21,225	17,397	23,580	11.10%
Blue Care Elect	570623	7,905	14,174	8,690	15,829	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	648,289	955,026	2.74%
Health Ins Hphp Retiree	570710	63,632	58,379	59,510	43,156	57,408	(3.53%)
Medical Opt Out	570720	110,453	126,874	110,453	105,328	141,601	28.20%
Life Opt Out	570730	300	391	300	135	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	10,844	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	422,441	577,696	(9.07%)
Property & Liability Insurance	575000	200,000	213,704	220,616	228,154	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	5,928,801	7,477,200	4.33%
Other Financing Uses							
Long Term Debt Prin-School	590110	1,280,000	1,279,388	1,250,000	1,170,000	1,255,000	0.40%
Long Term Debt Prin-Town	590120	818,033	818,034	812,868	533,249	787,685	(3.10%)
Long Term Debt Int School	590210	411,064	411,064	384,669	374,841	348,069	(9.51%)
Long-Term Debt Int-Town	590220	193,158	193,131	164,859	150,011	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	21,055	(29.82%)
Admin Fee Mcwt	590340	345	162	345	273	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	2,796,049	3,277,981	(1.74%)
TOTAL ORG: Finance Director		10,208,616	10,065,280	10,973,689	9,079,413	11,253,539	2.55%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Fire - 01220							
Salaries							
Regular Perm	510100	1,839,286	1,435,737	1,885,527	1,055,228	1,879,555	(0.32%)
Overtime	510300	378,638	465,031	400,000	265,783	415,000	3.75%
Overtime Temp Supplement	510310	-	-	-	-	-	- %
Sick	510400	-	108,598	-	139,767	-	- %
Funeral Leave	510410	-	15,555	-	9,324	-	- %
Injury Leave	510450	-	82,595	-	22,527	-	- %
Longevity	510460	20,000	22,250	21,000	21,750	23,000	9.52%
Incentive Pay	510470	17,800	19,647	18,000	20,520	18,000	- %
Outside Detail	510480	-	-	-	-	-	- %
Holiday	510500	-	26,830	-	15,630	-	- %
Overtime/Sick Adjustment	510520	-	(11,272)	-	(8,083)	-	- %
Flsa Adjustment	510530	4,550	6,154	4,800	3,526	4,800	- %
Holiday A&B	510540	-	77,996	86,162	67,801	91,283	5.94%
Vacation	510600	-	160,990	-	112,540	-	- %
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	-	20,777	-	- %
Other Salaries & Wages	511000	-	355	-	-	-	- %
Clerical Salaries & Wages	512050	59,209	49,320	61,033	35,496	62,320	2.11%
Professional Salaries	513000	208,687	191,015	228,379	136,805	240,187	5.17%
Total Salaries		2,579,369	2,740,921	2,760,949	1,980,364	2,790,339	1.06%
Purchased Services							
Advertising	520100	-	-	-	-	-	- %
Eqpt Rep And Servicing	520300	17,000	15,218	19,000	17,294	19,000	- %
Radio Repairs	520310	3,500	4,710	3,500	6,674	3,500	- %
Travel	520900	500	1,708	500	69	500	- %
Telephone	521500	-	-	-	-	5,300	- %
Dues And Membership	521700	5,000	6,866	6,700	4,274	6,700	- %
Professional Development	521800	10,000	7,413	5,000	1,826	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	30,138	44,000	24.65%
Supplies							
Office Supplies	540100	4,867	2,555	5,000	4,409	5,000	- %
Other Supplies	540200	11,680	2,959	6,680	2,422	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	7,476	13,000	- %
Parts/Tires - Fire	540930	86,544	68,155	90,000	66,920	92,700	3.00%
Uniforms	541000	27,000	18,049	20,000	10,270	20,000	- %
Protective Clothing	541050	30,000	9,880	20,000	18,482	20,000	- %
Total Supplies		184,626	116,137	156,180	111,410	161,080	3.14%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Fire - 01220							
Other							
Other Assessment	560800	1,500	-	1,500	-	-	- %
Total Other		1,500	-	1,500	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Machinery And Equipment	583000	-	-	-	-	-	- %
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	2,121,913	2,995,419	1.40%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	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	1,500	-	- %
Professional Salaries	513000	12,166	12,166	12,166	8,677	12,236	0.58%
Total Salaries		31,730	19,236	32,230	10,177	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	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	37	-	- %
Total Other		-	-	-	37	-	- %
TOTAL ORG: Green Advisory Board		51,476	39,148	32,698	10,214	19,786	(39.49%)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Highway - 01420							
Salaries							
Regular Perm	510100	680,293	625,826	689,682	451,516	726,532	5.34%
Overtime	510300	52,289	48,577	52,289	26,325	52,289	- %
Sick	510400	-	28,984	-	22,427	-	- %
Funeral Leave	510410	-	2,168	-	1,372	-	- %
Injury Leave	510450	-	283	-	(3,516)	-	- %
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	-	35,852	-	- %
Flsa Adjustment	510530	-	2,192	-	387	-	- %
Vacation	510600	-	70,330	-	51,013	-	- %
Personal Time	510900	-	10,054	-	6,038	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	59,608	51,730	64,085	36,506	65,436	2.11%
Professional Salaries	513000	167,073	75,379	167,190	66,485	175,830	5.17%
Total Salaries		976,295	973,274	990,377	702,057	1,038,419	4.85%
Purchased Services							
Eqpt Rep And Servicing	520300	655	-	655	-	-	- %
Travel	520900	-	-	-	84	-	- %
Telephone	521500	3,800	4,145	3,800	3,986	4,400	15.79%
Dues And Membership	521700	1,442	2,644	1,442	2,798	3,000	108.04%
Total Purchased Services		5,897	6,788	5,897	6,868	7,400	25.49%
Supplies							
Office Supplies	540100	1,500	1,659	1,500	1,924	1,125	(25.00%)
Other Supplies	540200	-	-	-	-	-	- %
Postage And Courier	540300	200	141	200	57	160	(20.00%)
Books And Periodicals	540500	50	58	50	58	50	- %
Uniforms	541000	13,200	12,017	13,200	7,364	13,200	- %
Total Supplies		14,950	13,875	14,950	9,402	14,535	(2.78%)
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Highway		997,142	993,936	1,011,224	718,328	1,060,354	4.86%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Roads - 01421							
Supplies							
Other Supplies	540200	12,253	7,792	12,253	5,195	11,000	(10.23%)
Material And Equipment	540900	57,368	46,835	57,368	46,309	53,000	(7.61%)
Sign Material	540970	20,085	18,156	20,085	20,730	19,000	(5.40%)
Total Supplies		89,706	72,784	89,706	72,234	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	73,385	253,609	(2.58%)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Snow And Ice - 01422							
Salaries							
Overtime	510300	135,237	227,406	135,237	77,701	135,237	- %
Snow Plow Stipend	510720	11,000	12,800	11,000	5,750	11,000	- %
Meals Stipend	510740	-	3,000	3,000	-	3,200	6.67%
Total Salaries		146,237	243,206	149,237	83,451	149,437	0.13%
Purchased Services							
Eqpt Rep And Servicing	520300	49,720	72,162	49,720	50,405	49,720	- %
Eqpt Rental	520700	-	-	-	-	-	- %
Professional Services	521900	-	9,805	-	-	-	- %
Contractual Service	522700	141,625	209,370	144,458	114,488	144,457	- %
Total Purchased Services		191,345	291,337	194,178	164,893	194,177	- %
Supplies							
Other Supplies	540200	5,000	756	5,000	398	5,000	- %
Meals	540700	3,000	293	-	-	-	- %
Material And Equipment	540900	181,280	297,056	190,344	162,991	190,344	- %
Total Supplies		189,280	298,105	195,344	163,388	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	411,733	538,958	0.04%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Gas And Diesel - 01423							
Purchased Services							
Eqpt Rep And Servicing	520300	15,000	4,542	15,000	1,989	15,000	- %
Fuel And Oil	521300	-	-	-	-	-	- %
Diesel	521310	122,321	77,757	122,321	120,000	90,000	(26.42%)
Bio-Diesel	521311	-	-	-	-	-	- %
Gasoline	521320	210,000	132,270	160,000	112,183	150,000	(6.25%)
Total Purchased Services		347,321	214,569	297,321	234,172	255,000	(14.23%)
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	243,912	264,300	(13.93%)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Machinery - 01424							
Purchased Services							
Eqpt Rep And Servicing	520300	64,184	45,637	64,184	25,623	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	25,623	58,000	(12.53%)
Supplies							
Parts/Tires - Police	540920	24,040	18,934	24,040	16,743	23,400	(2.66%)
Parts/Tires - Fire	540930	-	-	-	-	-	- %
Parts/Tires - Municipal	540940	22,621	4,818	22,621	3,125	22,000	(2.75%)
Parts/Tires - Civil Defense	540950	3,934	389	3,934	238	3,800	(3.41%)
Parts/Tires - Highway	540960	102,281	77,817	102,281	58,724	100,000	(2.23%)
Parts/Tires - Nat'L Res/Cem	540980	15,407	5,647	15,407	6,051	11,800	(23.41%)
Small Tools	540990	1,574	1,320	1,574	1,327	1,500	(4.70%)
Total Supplies		169,857	108,925	169,857	86,208	162,500	(4.33%)
Capital / Property							
Capital Outlay	580000	120,000	193,457	120,000	146,200	120,000	- %
Total Capital / Property		120,000	193,457	120,000	146,200	120,000	- %
TOTAL ORG: Machinery		356,163	350,133	356,163	258,031	340,500	(4.40%)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	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	2,200	12,200	(9.58%)
Total Purchased Services		23,793	8,848	23,793	2,200	21,500	(9.64%)
Capital / Property							
Sidewalk Repair/Improve	586100	230,000	279,932	130,000	120,228	130,000	- %
Bridge/Culvert Repair	586200	11,139	-	11,139	-	10,000	(10.23%)
Total Capital / Property		241,139	279,932	141,139	120,228	140,000	(0.81%)
TOTAL ORG: Special Projects		264,932	288,780	164,932	122,428	161,500	(2.08%)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	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
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Human Resources - 01152							
Salaries							
Overtime	510300	12,500	6,463	12,500	6,478	12,500	- %
Sick	510400	-	1,435	-	-	-	- %
Funeral Leave	510410	-	86	-	-	-	- %
Holiday	510500	-	7,919	-	6,973	-	- %
Vacation	510600	-	10,746	-	7,553	-	- %
Personal Time	510900	-	2,232	-	629	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Senior Work Program	511800	44,100	42,034	44,100	34,493	44,100	- %
Clerical Salaries & Wages	512050	59,608	55,678	61,033	48,017	65,436	7.21%
Professional Salaries	513000	112,065	106,466	114,744	78,312	128,375	11.88%
Total Salaries		228,273	233,058	232,377	182,454	250,411	7.76%
Purchased Services							
Advertising	520100	7,725	5,814	7,725	3,153	9,125	18.12%
Travel	520900	160	151	600	38	600	- %
Dues And Membership	521700	670	958	920	1,288	1,300	41.30%
Professional Development	521800	-	261	-	176	-	- %
Employee Recognition	521820	36,200	32,383	36,200	37,378	37,000	2.21%
Professional Services	521900	10,000	1,401	10,000	8,736	30,000	200.00%
Professional Services - Medica	521940	10,000	13,650	14,500	9,307	22,960	58.34%
Total Purchased Services		64,755	54,618	69,945	60,076	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	424	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	1,369	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	9,879	94,000	(18.26%)
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		115,000	88,167	115,000	9,879	94,000	(18.26%)
TOTAL ORG: Human Resources		410,978	378,827	421,022	253,777	449,796	6.83%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Information Technology - 01154							
Salaries							
Regular Temp	510200	-	-	-	-	-	-
Overtime	510300	-	-	-	665	-	-
Sick	510400	-	12,558	-	4,140	-	-
Seasonal	510440	-	20,790	-	8,819	-	-
Holiday	510500	-	14,444	-	13,807	-	-
Vacation	510600	-	28,511	-	9,029	-	-
Personal Time	510900	-	2,729	-	2,887	-	-
Professional Salaries	513000	427,037	286,257	405,170	221,710	390,355	(3.66%)
Total Salaries		427,037	365,290	405,170	261,057	390,355	(3.66%)
Purchased Services							
Eqpt Rep And Servicing	520300	-	1,057	-	-	-	-
Mis Equipment & Software	520400	370,000	377,430	410,000	365,945	449,000	9.51%
Gis	520410	175,000	154,448	175,000	174,389	175,000	-
Eqpt Maintenance	520600	137,000	136,317	137,000	126,419	137,000	-
Telephone	521500	85,700	89,491	81,700	84,002	81,700	-
Dues And Membership	521700	250	92	250	-	250	-
Professional Services	521900	100,000	64,951	100,000	64,239	100,000	-
Internet Services	521980	30,000	31,524	30,000	22,872	30,000	-
Printing And Copying	522300	-	-	-	-	-	-
Contractual Service	522700	110,000	98,208	110,000	78,573	110,000	-
Software Services	522720	-	-	-	-	-	-
Total Purchased Services		1,007,950	953,516	1,043,950	916,439	1,082,950	3.74%
Supplies							
Office Supplies	540100	-	(14)	-	423	-	-
Total Supplies		-	(14)	-	423	-	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Blue Care Elect	570623	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Medical Opt Out	570720	-	-	-	-	-	-
Life Opt Out	570730	-	-	-	-	-	-
Total Other		-	-	-	-	-	-
Capital / Property							
Capital Outlay	580000	30,000	45,000	30,000	-	30,000	-
Digitize Records	580020	40,000	37,000	40,000	12,223	40,000	-
Total Capital / Property		70,000	82,000	70,000	12,223	70,000	-
TOTAL ORG: Information Technology		1,504,987	1,400,793	1,519,120	1,190,142	1,543,305	1.59%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	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	- %

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Memorial Library - 01610							
Salaries							
Regular Perm	510100	537,963	530,591	554,484	380,619	573,297	3.39%
Regular Temp	510200	261,479	182,920	281,617	139,596	279,448	(0.77%)
Overtime	510300	-	3	-	-	-	- %
Sick	510400	-	16,033	-	9,726	-	- %
Funeral Leave	510410	-	840	-	111	-	- %
Holiday	510500	-	34,752	-	28,988	-	- %
Vacation	510600	-	75,746	-	23,265	-	- %
Personal Time	510900	-	5,787	-	4,379	-	- %
Other Salaries & Wages	511000	-	-	-	237	-	- %
Clerical Salaries & Wages	512050	35,765	41,976	36,620	22,524	37,392	2.11%
Professional Salaries	513000	176,449	125,597	190,827	115,087	188,520	(1.21%)
Total Salaries		1,011,656	1,014,244	1,063,548	724,532	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	49,760	50,000	(9.91%)
Travel	520900	750	953	750	1,720	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	53,117	52,650	(9.22%)
Supplies							
Office Supplies	540100	2,100	3,638	2,100	1,500	2,100	- %
Other Supplies	540200	10,000	11,422	10,000	9,616	9,000	(10.00%)
Postage And Courier	540300	25	-	25	-	25	- %
Books And Periodicals	540500	195,000	120,780	198,000	110,671	207,500	4.80%
Non-Print Materials	540510	-	75,696	-	100,407	-	- %
Periodicals	540520	-	14,018	-	15,759	-	- %
Total Supplies		207,125	225,553	210,125	237,953	218,625	4.05%
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Memorial Library		1,275,231	1,293,059	1,331,673	1,015,602	1,349,932	1.37%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	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
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Municipal Prop - 01192							
Salaries							
Regular Perm	510100	406,754	337,214	419,186	251,471	443,096	5.70%
Overtime	510300	20,000	32,346	20,000	14,714	20,000	- %
Sick	510400	-	11,421	-	8,011	-	- %
Funeral Leave	510410	-	-	-	838	-	- %
Seasonal	510440	18,925	11,733	18,801	768	19,172	1.97%
Injury Leave	510450	-	-	-	-	-	- %
Longevity	510460	-	3,510	-	4,012	-	- %
Merit Pay	510490	-	5,200	-	-	-	- %
Holiday	510500	-	25,697	-	18,852	-	- %
Flsa Adjustment	510530	-	456	-	59	-	- %
Vacation	510600	-	50,745	-	23,350	-	- %
Snow Plow Stipend	510720	-	1,700	-	700	-	- %
Meals Stipend	510740	-	3,000	1,600	-	1,600	- %
Personal Time	510900	-	5,684	-	2,910	-	- %
Other Salaries & Wages	511000	-	177	-	-	-	- %
Clerical Salaries & Wages	512050	59,608	50,341	64,085	15,542	54,802	(14.49%)
Professional Salaries	513000	101,646	78,279	104,076	54,151	101,768	(2.22%)
Total Salaries		606,933	617,503	627,748	395,378	640,438	2.02%
Purchased Services							
Advertising	520100	1,000	365	1,000	94	1,020	2.00%
Bldg Grounds And Maint.	520200	50,803	48,303	42,000	30,321	58,000	38.10%
Eqpt Rep And Servicing	520300	2,000	2,856	2,000	4,336	4,000	100.00%
Other Equipment	520500	-	1,951	-	(300)	3,500	- %
Eqpt Maintenance	520600	-	-	-	-	-	- %
Electricity	521100	-	-	-	-	-	- %
Replace Lights With Leds	521150	-	-	-	-	-	- %
Street Lighting	521200	90,000	183,999	108,000	67,345	85,000	(21.30%)
Traffic Signal & Security	521210	7,000	7,769	7,500	7,300	8,000	6.67%
Natural Gas	521420	-	-	-	-	-	- %
Telephone	521500	6,000	4,477	6,000	6,000	6,000	- %
Dues And Membership	521700	735	1,814	1,000	700	1,000	- %
Professional Development	521800	-	145	-	170	-	- %
Professional Services	521900	-	-	-	-	-	- %
Printing And Copying	522300	-	87	-	-	-	- %
License Fees	522450	1,000	1,273	1,500	860	1,500	- %
Contractual Service	522700	85,000	149,652	83,500	60,646	100,000	19.76%
Trash Removal	522800	-	-	-	-	20,000	- %
Total Purchased Services		243,538	402,689	252,500	177,472	288,020	14.07%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Municipal Prop - 01192							
Supplies							
Office Supplies	540100	900	778	1,000	406	1,000	- %
Other Supplies	540200	45,000	34,764	45,000	32,514	45,000	- %
Postage And Courier	540300	-	-	-	-	-	- %
Books And Periodicals	540500	-	115	-	-	-	- %
Meals	540700	-	-	-	-	-	- %
Material And Equipment	540900	13,000	6,680	10,000	4,307	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	1,941	4,000	- %
Total Supplies		66,775	49,262	65,381	41,598	65,500	0.18%
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Refunds	579100	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Capital / Property							
Capital Outlay	580000	-	-	-	-	-	- %
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	695,860	993,958	5.11%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Municipal Properties Town Hall - 0119201							
Purchased Services							
Bldg Grounds And Maint.	520200	25,000	29,170	30,000	31,928	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	1,767	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	63,195	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	-	11,873	-	-
Total Capital / Property		-	95,901	-	11,873	-	-
TOTAL ORG: Municipal Properties Town Hall		71,500	155,390	82,500	75,068	71,700	(13.09%)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Municipal Properties Police - 0119202							
Purchased Services							
Bldg Grounds And Maint.	520200	40,000	28,470	40,000	23,200	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	1,443	1,500	50.00%
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	21,000	22,262	22,000	22,003	22,725	3.29%
Contractual Service	522700	-	-	-	-	6,000	- %
Total Purchased Services		142,365	102,261	144,700	98,281	131,225	(9.31%)
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Capital / Property							
Building Improvements	582500	-	-	-	3,767	-	- %
Total Capital / Property		-	-	-	3,767	-	- %
TOTAL ORG: Municipal Properties Police		142,365	102,261	144,700	102,048	131,225	(9.31%)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Municipal Properties Fire 1 - 0119203							
Purchased Services							
Bldg Grounds And Maint.	520200	6,000	1,842	5,000	1,403	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	531	500	-
Natural Gas	521420	5,000	5,497	6,500	5,000	6,500	-
Total Purchased Services		18,225	11,423	21,700	10,584	17,000	(21.66%)
Capital / Property							
Building Improvements	582500	-	324	-	2,260	-	-
Total Capital / Property		-	324	-	2,260	-	-
TOTAL ORG: Municipal Properties Fire 1		18,225	11,747	21,700	12,844	17,000	(21.66%)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Municipal Properties Fire 2 - 0119204							
Purchased Services							
Bldg Grounds And Maint.	520200	4,000	2,677	3,000	6,375	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	316	1,000	- %
Sewer	521120	2,520	2,404	2,500	1,983	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	17,674	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	17,674	18,347	(13.46%)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Municipal Properties Fire 3 - 0119205							
Purchased Services							
Bldg Grounds And Maint.	520200	4,000	4,241	3,000	2,519	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	609	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	11,629	16,400	(7.34%)
Building Improvements	582500	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL ORG: Municipal Properties Fire 3		17,475	14,035	17,700	11,629	16,400	(7.34%)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Municipal Properties Civil - 0119206							
Purchased Services							
Bldg Grounds And Maint.	520200	3,000	1,339	2,000	983	2,000	- %
Electricity	521100	2,200	1,079	1,700	1,212	1,475	(13.24%)
Water	521110	149	197	300	122	300	- %
Sewer	521120	650	372	650	370	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	5,187	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	5,187	7,190	0.56%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Municipal Properties Windsor - 0119207							
Purchased Services							
Bldg Grounds And Maint.	520200	2,000	548	1,500	872	1,500	- %
Eqpt Rep And Servicing	520300	525	-	525	136	-	- %
Electricity	521100	600	456	500	475	600	20.00%
Water	521110	79	151	150	183	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	3,416	4,510	0.78%
Building Improvements	582500	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL ORG: Municipal Properties Windsor		4,704	3,344	4,475	3,416	4,510	0.78%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Municipal Properties Memorial - 0119208							
Purchased Services							
Bldg Grounds And Maint.	520200	38,000	28,153	38,000	26,635	38,000	- %
Eqpt Rep And Servicing	520300	8,000	7,485	8,000	5,000	8,000	- %
Electricity	521100	90,000	52,395	98,000	53,500	65,000	(33.67%)
Water	521110	1,238	1,255	1,500	1,300	1,500	- %
Natural Gas	521420	22,000	20,746	25,000	16,900	25,000	- %
Contractual Service	522700	30,000	-	5,000	-	2,000	(60.00%)
Total Purchased Services		189,238	110,033	175,500	103,335	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	109,835	139,500	(20.51%)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Municipal Properties Cemetery - 0119209							
Purchased Services							
Bldg Grounds And Maint.	520200	3,000	1,523	4,000	2,192	4,000	- %
Electricity	521100	2,100	1,470	2,500	2,150	2,100	(16.00%)
Water	521110	151	355	350	481	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	7,823	13,975	(21.71%)
TOTAL ORG: Municipal Properties Cemetery		16,051	8,627	17,850	7,823	13,975	(21.71%)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	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	198	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	6,626	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	6,626	10,952	(2.21%)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	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	900	-	- %
Electricity	521100	16,000	11,401	13,000	11,563	13,700	5.38%
Water	521110	557	960	1,000	850	1,200	20.00%
Natural Gas	521420	7,500	9,954	12,000	9,971	12,000	- %
Contractual Service	522700	-	11,054	12,000	12,020	12,000	- %
Total Purchased Services		33,057	52,209	50,000	40,244	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	40,244	48,900	(2.20%)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	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	428	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	28,978	40,600	3.05%
Capital / Property							
Building Improvements	582500	-	59,157	-	13,004	-	- %
Total Capital / Property		-	59,157	-	13,004	-	- %
TOTAL ORG: Municipal Properties Coa		31,801	90,873	39,400	41,982	40,600	3.05%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Municipal Properties Arboretum - 0119214							
Purchased Services							
Water	521110	750	83	-	87	-	- %
Total Purchased Services		750	83	-	87	-	- %
TOTAL ORG: Municipal Properties Arboretum		750	83	-	87	-	- %

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	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: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	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: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
468 Main St - 0119221							
Purchased Services							
Bldg Grounds And Maint.	520200	5,000	5,149	5,000	3,370	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	212	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	8,112	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	8,112	9,700	(33.79%)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Natural Resources - 01550							
Salaries							
Regular Perm	510100	265,537	220,841	267,957	149,735	281,520	5.06%
Overtime	510300	20,000	20,248	24,000	15,194	24,000	- %
Sick	510400	-	19,986	-	10,728	-	- %
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	-	25,326	-	- %
Flsa Adjustment	510530	260	474	520	99	520	- %
Vacation	510600	-	54,206	-	18,440	-	- %
Meals Stipend	510740	-	1,600	800	-	800	- %
Personal Time	510900	-	5,162	-	3,133	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	239,507	204,937	249,099	159,482	265,248	6.48%
Professional Salaries	513000	177,496	157,072	181,740	115,735	185,572	2.11%
Total Salaries		706,415	716,200	727,731	498,843	760,975	4.57%
Purchased Services							
Advertising	520100	250	120	300	500	300	- %
Bldg Grounds And Maint.	520200	1,000	1,767	1,000	990	1,000	- %
Eqpt Rep And Servicing	520300	1,750	2,414	2,000	4,806	2,000	- %
Travel	520900	200	14	200	68	200	- %
Electricity	521100	-	-	-	-	-	- %
Water	521110	1,000	1,001	1,000	3,408	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	790	1,000	- %
Professional Development	521800	1,500	1,648	1,500	1,220	1,500	- %
Professional Services	521900	15,000	45,720	13,500	13,315	10,000	(25.93%)
Printing And Copying	522300	1,500	3,842	1,500	-	500	(66.67%)
License Fees	522450	750	650	750	915	750	- %
Contractual Service	522700	6,000	14,649	2,500	-	1,500	(40.00%)
Total Purchased Services		32,762	73,984	28,250	32,712	33,250	17.70%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	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	9,983	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	500	2,000	(33.33%)
Land Steward	540610	2,500	1,472	2,500	2,922	2,500	- %
Meals	540700	300	360	300	389	300	- %
Material And Equipment	540900	4,000	1,259	2,520	-	4,420	75.40%
Uniforms	541000	7,500	6,252	7,500	6,818	7,500	- %
Total Supplies		36,450	40,109	30,720	21,862	29,120	(5.21%)
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
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	553,417	877,940	11.60%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Nursing Service - 01522							
Salaries							
Regular Perm	510100	-	-	110,068	63,042	97,296	(11.60%)
Overtime	510300	-	-	2,000	-	2,000	- %
Sick	510400	-	-	-	4,443	-	- %
Funeral Leave	510410	-	-	-	397	-	- %
Holiday	510500	-	-	-	9,256	-	- %
Vacation	510600	-	-	-	10,433	-	- %
Personal Time	510900	-	-	-	1,250	-	- %
Other Salaries & Wages	511000	-	-	5,000	5,804	5,000	- %
On Call	512210	-	-	7,152	7,852	7,152	- %
Professional Salaries	513000	-	-	234,423	134,077	268,789	14.66%
Total Salaries		-	-	358,643	236,554	380,237	6.02%
Purchased Services							
Eqpt Rep And Servicing	520300	-	-	500	-	500	- %
Mis Equipment & Software	520400	-	-	-	4,949	-	- %
Mileage (Rn)	520902	-	-	5,000	4,396	5,000	- %
Mileage (Hha)	520903	-	-	3,500	3,345	3,500	- %
Mileage (Admin)	520904	-	-	500	291	500	- %
Telephone	521500	-	-	3,000	3,326	-	- %
Dues And Membership	521700	-	-	10,000	8,134	10,000	- %
Professional Development	521800	-	-	2,500	578	2,500	- %
Professional Services	521900	-	-	20,000	15,892	24,715	23.58%
Prof. Service - Audit	521930	-	-	-	3,500	3,500	- %
Contractual Service	522700	-	-	60,000	22,485	60,000	- %
Miscellaneous	522900	-	-	-	-	-	- %
Total Purchased Services		-	-	105,000	66,897	110,215	4.97%
Supplies							
Office Supplies	540100	-	-	2,000	5,565	2,000	- %
Other Supplies	540200	-	-	1,000	278	-	- %
Medical Supplies	540250	-	-	5,000	571	5,000	- %
Billable Supplies	540270	-	-	6,000	6,104	6,000	- %
Postage And Courier	540300	-	-	-	3,228	-	- %
Books And Periodicals	540500	-	-	500	65	500	- %
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		-	-	14,500	15,812	13,500	(6.90%)
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Property & Liability Insurance	575000	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Nursing Service		-	-	478,143	319,263	503,952	5.40%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Planning - 01172							
Salaries							
Sick	510400	-	4,835	-	2,624	-	- %
Holiday	510500	-	11,802	-	9,520	-	- %
Cpa Administration Salary	510550	(14,610)	-	-	-	-	- %
Vacation	510600	-	25,638	-	9,908	-	- %
Personal Time	510900	-	1,254	-	1,577	-	- %
Clerical Salaries & Wages	512050	44,706	26,343	30,517	5,720	31,160	2.11%
Professional Salaries	513000	232,911	192,750	240,298	138,280	233,238	(2.94%)
Total Salaries		263,007	262,622	270,815	167,628	264,398	(2.37%)
Purchased Services							
Advertising	520100	670	607	690	188	691	0.14%
Travel	520900	1,350	710	880	134	1,000	13.64%
Dues And Membership	521700	4,700	1,578	3,890	1,173	1,316	(66.17%)
Professional Development	521800	-	63	-	161	-	- %
Professional Services	521900	510	8,424	520	7,585	521	0.19%
Printing And Copying	522300	2,150	-	1,100	9,725	1,917	74.27%
Total Purchased Services		9,380	11,382	7,080	18,966	5,445	(23.09%)
Supplies							
Office Supplies	540100	4,600	1,947	810	378	812	0.25%
Postage And Courier	540300	1,950	235	830	3,812	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	4,463	2,806	71.10%
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Planning		278,937	277,469	279,535	191,057	272,649	(2.46%)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Police - 01210							
Salaries							
Regular Perm	510100	2,172,302	1,559,592	2,322,779	1,186,236	2,325,221	0.11%
Overtime	510300	550,548	653,223	510,955	467,549	502,635	(1.63%)
Sick	510400	-	65,419	-	50,365	-	- %
Funeral Leave	510410	-	2,223	-	3,346	-	- %
Injury Leave	510450	-	5,096	-	2,230	-	- %
Incentive Pay	510470	-	73,463	384,955	185,153	430,895	11.93%
Outside Detail	510480	-	-	-	-	-	- %
Holiday	510500	-	99,850	-	45,006	-	- %
Police-Education Incentive	510510	177,722	171,178	-	-	-	- %
Overtime/Sick Adjustment	510520	-	(11,308)	-	(5,572)	-	- %
Flsa Adjustment	510530	30,000	30,681	30,000	43,792	30,000	- %
Vacation	510600	-	191,761	-	130,895	-	- %
Court Time	510800	27,000	30,072	27,000	12,097	27,000	- %
Personal Time	510900	-	24,867	-	17,662	-	- %
Other Salaries & Wages	511000	-	-	-	616	-	- %
Matron Wages	511010	5,000	1,699	5,000	349	5,000	- %
Juvenile Officer	511030	19,000	23,845	19,000	5,949	19,000	- %
Firearms Stipend	511040	15,600	13,200	17,200	15,200	17,200	- %
Special Duty	511050	23,940	18,300	23,940	14,400	23,940	- %
5 And 2 Schedule	511060	15,000	19,074	15,000	7,756	15,000	- %
Clerical Salaries & Wages	512050	114,660	94,516	117,893	69,919	123,382	4.66%
Professional Salaries	513000	394,105	350,932	424,901	275,443	448,197	5.48%
Total Salaries		3,544,877	3,417,681	3,898,623	2,528,393	3,967,470	1.77%
Purchased Services							
Radio Repairs	520310	8,000	15,812	8,000	1,793	8,000	- %
Eqpt Maintenance	520600	35,500	41,597	35,500	4,200	35,500	- %
Travel	520900	1,200	973	1,200	1,390	1,200	- %
Telephone	521500	12,000	14,681	12,000	11,050	13,000	8.33%
Dues And Membership	521700	3,000	5,543	3,000	5,147	3,000	- %
Professional Development	521800	30,000	23,556	34,000	28,166	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	51,746	95,700	1.06%
Supplies							
Office Supplies	540100	6,700	9,461	6,700	6,050	6,700	- %
Police Supplies	540110	13,000	18,439	13,000	12,229	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	33,935	45,000	- %
Range & Ammunition	541100	10,000	44,596	10,000	1,909	10,000	- %
Total Supplies		80,900	113,297	80,900	54,442	80,900	- %

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Police - 01210							
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Capital / Property							
Capital Outlay	580000	9,500	14,889	9,500	(178)	9,500	- %
Motor Vehicle	585000	165,000	207,389	165,000	165,000	170,000	3.03%
Total Capital / Property		174,500	222,278	174,500	164,822	179,500	2.87%
TOTAL ORG: Police		3,890,977	3,856,556	4,248,723	2,799,403	4,323,570	1.76%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Public Health Nursing - 01520							
Salaries							
Regular Perm	510100	6,379	6,345	7,488	6,645	15,331	104.74%
Sick	510400	-	292	-	1,879	-	- %
Holiday	510500	-	2,241	-	3,416	-	- %
Vacation	510600	-	9,500	-	3,425	-	- %
Personal Time	510900	-	647	-	644	-	- %
On Call	512210	-	383	-	-	-	- %
Professional Salaries	513000	94,909	72,920	92,618	69,795	113,193	22.22%
Total Salaries		101,288	92,329	100,106	85,804	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	-	130	-	- %
Miscellaneous	522900	21	-	-	-	-	- %
Total Purchased Services		17,333	12,616	2,300	130	2,300	- %
Supplies							
Office Supplies	540100	350	30	-	(319)	-	- %
Other Supplies	540200	-	886	350	185	350	- %
Medical Supplies	540250	12,500	33,848	18,000	52,598	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	52,514	20,029	8.24%
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Public Health Nursing		131,625	139,709	120,910	138,448	150,853	24.77%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Town Clerk - 01161							
Salaries							
Overtime	510300	-	3,588	-	1,022	-	-
Sick	510400	-	3,929	-	8,845	-	-
Holiday	510500	-	7,993	-	7,379	-	-
Vacation	510600	-	12,693	-	9,219	-	-
Personal Time	510900	-	2,110	-	1,363	-	-
Other Salaries & Wages	511000	-	-	-	-	-	-
Clerical Salaries & Wages	512050	97,402	103,178	103,839	50,613	61,667	(40.61%)
Professional Salaries	513000	87,806	73,655	89,905	51,644	91,801	2.11%
Total Salaries		185,208	207,146	193,744	130,085	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	347	500	-
Total Purchased Services		800	775	1,100	555	1,200	9.09%
Supplies							
Office Supplies	540100	2,500	1,405	3,000	3,005	1,919	(36.03%)
Other Supplies	540200	-	131	-	17	-	-
Total Supplies		2,500	1,536	3,000	3,022	1,919	(36.03%)
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Medical Opt Out	570720	-	-	-	-	-	-
Total Other		-	-	-	-	-	-
TOTAL ORG: Town Clerk		188,508	209,457	197,844	133,661	156,587	(20.85%)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Town Manager - 01123							
Salaries							
Overtime	510300	8,400	4,443	8,400	3,128	8,400	- %
Sick	510400	-	322	-	18,896	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Board Members Salaries	510430	3,350	3,567	3,350	2,513	3,350	- %
Holiday	510500	-	9,704	-	14,007	-	- %
Vacation	510600	-	21,178	-	18,284	-	- %
Travel Reimb. Stipend	510710	-	-	-	-	-	- %
Personal Time	510900	-	1,803	-	416	-	- %
Other Salaries & Wages	511000	5,860	5,317	5,860	3,093	4,233	(27.76%)
Compensation Reserve	511200	-	-	-	-	117,812	- %
Clerical Salaries & Wages	512050	108,672	44,156	98,799	32,452	102,433	3.68%
Professional Salaries	513000	294,921	164,555	447,287	182,566	442,510	(1.07%)
Total Salaries		421,203	255,045	563,696	275,354	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	36	6,000	- %
Travel Out-Of-State	521000	-	-	-	1,647	-	- %
Dues And Membership	521700	16,500	15,760	17,500	14,923	17,500	- %
Professional Development	521800	22,000	25,638	22,000	20,185	27,000	22.73%
Public Relations	521850	3,000	1,856	2,000	1,233	2,000	- %
Professional Services	521900	80,000	45,828	86,000	49,425	97,997	13.95%
Legal - Wr Grace	521910	-	-	-	-	-	- %
Legal Service	521950	600,000	466,241	400,000	384,372	400,000	- %
Printing And Copying	522300	17,500	37,338	17,500	24,899	35,000	100.00%
Contractual Service	522700	25,000	7,500	-	(4,500)	-	- %
Park Ticket Processing	522920	1,500	1,917	-	1,224	-	- %
Magic Support	522940	1,000	-	-	-	-	- %
Total Purchased Services		778,500	610,329	556,000	495,624	590,497	6.20%
Supplies							
Office Supplies	540100	12,000	121,492	12,600	2,755	12,600	- %
Other Supplies	540200	500	1,428	-	665	-	- %
Postage And Courier	540300	3,000	1,785	3,000	10,021	3,000	- %
Books And Periodicals	540500	100	-	-	-	-	- %
Meals	540700	3,500	3,907	2,500	2,595	2,500	- %
Total Supplies		19,100	128,612	18,100	16,036	18,100	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	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	787,015	1,287,335	13.14%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: - General Fund - Town

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Veterans Services - 01542							
Salaries							
Sick	510400	-	856	-	900	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	2,865	-	2,262	-	- %
Vacation	510600	-	2,310	-	2,242	-	- %
Personal Time	510900	-	268	-	450	-	- %
Professional Salaries	513000	65,412	59,512	68,779	44,143	73,617	7.03%
Total Salaries		65,412	65,812	68,779	49,997	73,617	7.03%
Purchased Services							
Travel	520900	300	-	400	-	100	(75.00%)
Telephone	521500	1,200	1,200	1,400	1,400	1,800	28.57%
Dues And Membership	521700	100	-	100	-	100	- %
Professional Development	521800	-	-	-	-	-	- %
Printing And Copying	522300	-	-	-	672	1,200	- %
Total Purchased Services		1,600	1,200	1,900	2,072	3,200	68.42%
Supplies							
Office Supplies	540100	500	500	600	400	700	16.67%
Other Supplies	540200	4,000	4,077	4,150	3,561	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	3,961	4,800	(4.95%)
Other							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Veterans Benefits	571000	120,000	113,201	125,000	79,726	117,984	(5.61%)
Total Other		120,000	113,201	125,000	79,726	117,984	(5.61%)
TOTAL ORG: Veterans Services		191,712	184,990	200,729	135,756	199,601	(0.56%)
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TOTAL FUND: General Fund - Town		30,049,062	29,867,117	31,468,112	23,577,529	32,247,604	2.48

**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 3/18/2016	2017 Level 1	% Chg 2016 Budget
Fire Alarm Network - 3700							
Salaries							
Overtime	510300	38,415	30,228	38,415	24,488	38,415	- %
Total Salaries		38,415	30,228	38,415	24,488	38,415	- %
Purchased Services							
Eqpt Rep And Servicing	520300	25,000	5,670	25,000	3,549	25,000	- %
Telephone	521500	750	567	750	3,398	1,300	73.33%
Professional Services	521900	-	-	-	-	-	- %
Total Purchased Services		25,750	6,237	25,750	6,947	26,300	2.14%
Other							
Other Expenditures	570000	-	-	-	-	-	- %
Medicare	570400	-	-	-	15	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	201	-	- %
Total Other		-	-	-	216	-	- %
TOTAL ORG: Fire Alarm Network		64,165	36,464	64,165	31,650	64,715	0.86%
TOTAL FUND: Fire Alarm Network		64,165	36,464	64,165	31,650	64,715	0.86

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: 3701 - Building Inspector

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Building Inspector - 3701							
Salaries							
Regular Perm	510100	9,220	-	-	-	-	- %
Regular Temp	510200	17,852	17,463	19,393	13,910	20,188	4.10%
Sick	510400	-	368	-	240	-	- %
Holiday	510500	-	655	-	1,669	-	- %
Vacation	510600	-	1,036	-	1,656	-	- %
Personal Time	510900	-	161	-	255	-	- %
Clerical Salaries & Wages	512050	5,961	4,590	6,103	2,871	6,232	2.11%
Professional Salaries	513000	-	4,588	40,488	24,866	43,473	7.37%
Total Salaries		33,033	28,861	65,984	45,467	69,893	5.92%
Purchased Services							
Professional Services	521900	-	-	-	-	-	- %
Contractual Service	522700	200,000	159,816	225,000	112,336	216,927	(3.59%)
Total Purchased Services		200,000	159,816	225,000	112,336	216,927	(3.59%)
Supplies							
Other Supplies	540200	16,000	1,634	1,000	1,000	1,000	- %
Uniforms	541000	1,300	-	1,000	1,051	-	- %
Total Supplies		17,300	1,634	2,000	2,051	1,000	(50.00%)
Other							
Other Expenditures	570000	-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	357	500	629	988	97.60%
Life Insurance	570500	-	4	4	3	-	- %
Health Ins Bc/Bs	570600	1,601	-	-	-	-	- %
Health Ins Bc/Bs Retiree	570610	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	105	-	- %
Health Insurance - Harvard	570700	-	151	1,500	5,469	8,083	438.87%
Medical Opt Out	570720	-	400	400	215	400	- %
Total Other		1,601	912	2,404	6,421	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	166,275	297,291	0.58%
TOTAL FUND: Building Inspector		252,134	191,223	295,588	166,275	297,291	0.58

**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 3/18/2016	2017 Level 1	% Chg 2016 Budget
Sealer Weights & Measures - 3702							
Salaries							
Overtime	510300	-	-	-	-	-	-
Sick	510400	-	20	-	11	-	-
Funeral Leave	510410	-	-	-	-	-	-
Holiday	510500	-	70	-	62	-	-
Vacation	510600	-	38	-	42	-	-
Personal Time	510900	-	18	-	18	-	-
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	1,019	1,698	5.20%
Total Salaries		11,553	10,807	11,675	10,802	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	-	16	-	-
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	135	200	(47.45%)
Health Insurance - Harvard	570700	-	1,654	800	2,091	-	-
Medical Opt Out	570720	-	-	-	-	-	-
Total Other		633	1,844	1,398	2,247	406	(70.94%)
TOTAL ORG: Sealer Weights & Measures		12,986	12,939	14,623	13,234	13,676	(6.47%)
TOTAL FUND: Sealer Weights & Measures		12,986	12,939	14,623	13,234	13,676	(6.47)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: 3704 - Food Service

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Food Service - 3704							
Salaries							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	1,132	-	231	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	1,671	-	1,597	-	- %
Vacation	510600	-	4,484	-	1,950	-	- %
Personal Time	510900	-	421	-	302	-	- %
Clerical Salaries & Wages	512050	-	-	-	(46)	-	- %
Professional Salaries	513000	37,743	30,924	39,818	25,265	41,877	5.17%
Total Salaries		37,743	38,631	39,818	29,300	41,877	5.17%
Purchased Services							
Advertising	520100	250	-	250	-	250	- %
Professional Services	521900	5,000	9,225	5,000	9,257	5,000	- %
Contractual Service	522700	-	549	-	-	-	- %
Total Purchased Services		5,250	9,774	5,250	9,257	5,250	- %
Supplies							
Other Supplies	540200	1,000	1,322	1,000	943	1,000	- %
Total Supplies		1,000	1,322	1,000	943	1,000	- %
Other							
Other Expenditures	570000	-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	275	535	275	439	275	- %
Life Insurance	570500	20	20	20	16	22	8.90%
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	6,393	333	6,393	271	400	(93.74%)
Health Insurance - Harvard	570700	799	-	799	-	799	- %
Medical Opt Out	570720	-	-	-	1,615	2,000	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		7,487	888	7,487	2,341	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	41,841	81,623	52.41%
TOTAL FUND: Food Service		51,480	50,614	53,555	41,841	81,623	52.41

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: 3705 - Hazardous Materials

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Hazardous Materials - 3705							
Salaries							
Overtime	510300	-	-	-	-	-	-
Sick	510400	-	914	-	189	-	-
Funeral Leave	510410	-	-	-	-	-	-
Holiday	510500	-	1,364	-	1,302	-	-
Vacation	510600	-	3,602	-	1,577	-	-
Personal Time	510900	-	343	-	249	-	-
Other Salaries & Wages	511000	-	8,025	-	6,957	-	-
Clerical Salaries & Wages	512050	-	-	-	-	-	-
Professional Salaries	513000	30,807	25,289	32,500	20,620	34,181	5.17%
Total Salaries		30,807	39,538	32,500	30,894	34,181	5.17%
Purchased Services							
Professional Services	521900	1,000	-	1,000	-	1,000	-
Contractual Service	522700	5,000	6,324	5,000	3,480	5,000	-
Hazardous Waste Day	522780	6,000	-	6,000	720	6,000	-
Total Purchased Services		12,000	6,324	12,000	4,200	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	460	500	-
Life Insurance	570500	25	18	25	16	18	(28.72%)
Health Ins Bc/Bs	570600	578	-	578	-	578	-
Health Hmo Blue	570620	3,197	736	3,197	772	400	(87.47%)
Health Insurance - Harvard	570700	799	187	799	-	799	-
Medical Opt Out	570720	-	-	-	1,292	1,600	-
Total Other		5,099	1,486	5,099	2,541	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	37,635	51,476	0.94%
TOTAL FUND: Hazardous Materials		49,306	47,497	50,999	37,635	51,476	0.94

**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 3/18/2016	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	- %
<hr/>							
TOTAL FUND: Historic District Comm		200	-	200	-	200	-

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: 3708 - Stormwater Inspections

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Stormwater Inspections - 3708							
Salaries							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	819	-	-	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	1,066	-	-	-	- %
Vacation	510600	-	466	-	(91)	-	- %
Personal Time	510900	-	267	-	-	-	- %
Clerical Salaries & Wages	512050	23,596	30,434	-	(91)	-	- %
Professional Salaries	513000	-	-	29,863	-	31,407	5.17%
Total Salaries		23,596	33,053	29,863	(182)	31,407	5.17%
Purchased Services							
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Professional Services	521900	7,000	-	7,000	1,590	7,000	- %
Contractual Service	522700	11,000	-	11,000	-	11,000	- %
Total Purchased Services		18,000	-	18,000	1,590	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	(7)	-	- %
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	-	3,723	826.02%
TOTAL ORG: Stormwater Inspections		43,146	33,447	49,815	1,408	54,680	9.77%
TOTAL FUND: Stormwater Inspections		43,146	33,447	49,815	1,408	54,680	9.77%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: 3709 - Crosstown Connect

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	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	-	-	116	-	-
Professional Services	521900	88,000	61,098	157,000	41,095	157,000	-
Contractual Service	522700	61,000	-	61,000	8,874	26,000	(57.38%)
Total Purchased Services		159,000	61,098	218,000	50,086	183,000	(16.06%)
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	50,086	190,000	(15.56%)
TOTAL FUND: Crosstown Connect		166,000	61,098	225,000	50,086	190,000	(15.56)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: 3750 - Recreation Programs

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Recreation Programs - 3750							
Salaries							
Overtime	510300	8,700	2,240	5,000	-	1,000	(80.00%)
Sick	510400	-	-	-	-	-	- %
Seasonal	510440	36,972	45,372	42,000	25,321	50,000	19.05%
Instru/Direct Serv Staff	512100	-	-	-	-	-	- %
Lifeguard Wages	512220	69,338	52,641	59,338	40,891	61,120	3.00%
Counselor Wages	512230	92,772	68,472	82,772	78,341	95,000	14.77%
Total Salaries		207,782	168,724	189,110	144,553	207,120	9.52%
Purchased Services							
Advertising	520100	2,000	8,368	5,000	11,976	5,000	- %
Marketing Cost - Printing	520120	9,200	3,465	9,200	-	9,200	- %
Sponsorship Letters	520150	100	-	100	-	100	- %
Street Banners - Edited	520160	1,000	2,539	3,000	-	1,000	(66.67%)
Bldg Grounds And Maint.	520200	5,000	45,671	15,000	20,560	15,000	- %
Eqpt Rep And Servicing	520300	-	22,523	7,000	4,850	7,000	- %
Travel	520900	-	500	3,000	113	500	(83.33%)
Lighting (Electricity)	521101	600	21,045	21,200	22,000	22,500	6.13%
Water	521110	3,000	10,123	6,000	15,005	7,500	25.00%
Dues And Membership	521700	1,500	1,200	1,500	2,895	2,500	66.67%
Professional Development	521800	1,500	8,737	2,000	2,174	2,000	- %
Professional Services	521900	30,000	18,801	40,000	6,035	40,000	- %
Band Fee	521970	4,000	-	4,000	-	19,000	375.00%
Food	522201	2,000	1,589	2,500	1,000	2,500	- %
Printing And Copying	522300	-	-	-	-	-	- %
License Fees	522450	-	4,335	1,000	3,894	4,000	300.00%
Contractual Service	522700	96,500	43,502	55,000	52,055	55,000	- %
Banking Services	522930	-	5,451	-	2,634	5,000	- %
Light Towers	523710	2,200	-	-	-	1,500	- %
Production Costs	523720	1,800	-	-	3,457	10,800	- %
Band Amentities	523801	800	-	800	-	800	- %
Moon Bounce	523830	1,500	775	1,500	2,620	1,500	- %
Portable Toilets	523840	2,500	7,205	4,000	7,000	8,000	100.00%
Fireworks	523850	12,000	12,000	12,000	-	12,000	- %
Product Glo Necklaces	523880	1,000	1,615	1,000	-	1,000	- %
Buses	523900	3,100	11,195	8,100	3,331	8,500	4.94%
Total Purchased Services		181,300	230,639	202,900	161,599	241,900	19.22%
Supplies							
Office Supplies	540100	-	4,836	4,000	2,840	4,120	3.00%
Other Supplies	540200	51,200	(2,030)	52,736	3,354	24,000	(54.49%)
Medical Supplies	540250	-	-	-	-	-	- %
Sports & Recreation Eqpt	540600	22,000	760	12,000	1,993	7,000	(41.67%)
Material And Equipment	540900	-	2,432	-	3,000	-	- %
Other Food	544080	18,000	12,264	18,000	15,095	18,000	- %
Total Supplies		91,200	18,262	86,736	26,282	53,120	(38.76%)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: 3750 - Recreation Programs

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
Recreation Programs - 3750							
Other							
Other Expenditures	570000	27,350	9,944	27,350	8,409	22,350	(18.28%)
Medicare	570400	-	2,501	-	2,287	-	-
Life Insurance	570500	-	-	-	7	-	-
Health Hmo Blue	570620	-	20	-	-	-	-
Blue Care Elect	570623	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	55	-	-	-	-
Refunds	579100	-	3,611	-	1,725	-	-
Total Other		27,350	16,132	27,350	12,428	22,350	(18.28%)
Machinery And Equipment	583000	-	-	-	-	-	-
Lease	587000	-	-	12,000	-	-	-
Total Capital / Property		-	-	12,000	-	-	-
Transfers Out	597000	-	-	-	-	-	-
Total Other Financing Uses		-	-	-	-	-	-
TOTAL ORG: Recreation Programs		507,632	433,758	518,096	344,861	524,490	1.23%
TOTAL FUND: Recreation Programs		507,632	433,758	518,096	344.861	524,490	1.23

**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 3/18/2016	2017 Level 1	% Chg 2016 Budget
Septage Enterprise Fund - 6300							
Salaries							
Regular Temp	510200	10,116	-	-	-	-	- %
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	239	-	53	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	376	-	356	-	- %
Vacation	510600	-	919	-	415	-	- %
Personal Time	510900	-	95	-	72	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	99,949	96,899	102,601	37,126	105,038	2.38%
Total Salaries		110,065	98,528	102,601	38,022	105,038	2.38%
Purchased Services							
Water	521110	300	-	300	-	300	- %
Professional Development	521800	300	3,373	300	13,623	300	- %
Printing And Copying	522300	650	4,304	650	-	650	- %
Contractual Service	522700	6,000	16,154	6,000	3,240	6,000	- %
Total Purchased Services		7,250	23,831	7,250	16,863	7,250	- %
Supplies							
Other Supplies	540200	4,000	2,394	4,000	891	4,000	- %
Material And Equipment	540900	4,000	-	4,000	-	4,000	- %
Total Supplies		8,000	2,394	8,000	891	8,000	- %
Other							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	400	120	400	97	400	- %
Life Insurance	570500	50	33	50	14	41	(18.82%)
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	160	167	5,674	135	200	(96.47%)
Health Insurance - Harvard	570700	11,754	12,022	18,581	4,386	17,321	(6.78%)
Medical Opt Out	570720	-	-	-	323	400	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		12,364	12,341	24,705	4,956	18,362	(25.68%)
Capital Outlay	580000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL ORG: Septage Enterprise Fund		137,679	137,093	142,556	60,732	138,650	(2.74%)
TOTAL FUND: Septage Enterprise Fund		137,679	137,093	142,556	60.732	138,650	(2.74)

**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 3/18/2016	2017 Level 1	% Chg 2016 Budget
Recycling/Transfer Station - 6400							
Salaries							
Regular Perm	510100	105,654	98,691	158,537	91,457	167,237	5.49%
Overtime	510300	46,600	47,903	46,600	38,394	46,600	- %
Sick	510400	-	1,995	-	5,901	-	- %
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	-	3,419	-	- %
Flsa Adjustment	510530	-	367	-	159	-	- %
Vacation	510600	-	3,676	-	4,991	-	- %
Personal Time	510900	-	563	-	602	-	- %
Professional Salaries	513000	-	-	10,063	-	10,698	6.31%
Total Salaries		154,495	157,860	217,454	145,771	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	40,223	15,000	- %
Legal Service	521950	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	-	- %
Trash Removal	522800	310,000	269,388	310,000	178,889	310,000	- %
Total Purchased Services		437,618	373,618	372,618	226,768	369,282	(0.90%)
Supplies							
Trash Bags	540280	-	-	-	62,728	80,000	- %
Material And Equipment	540900	15,000	16,595	15,000	12,768	15,000	- %
Tires	540910	3,374	689	3,374	3,000	3,374	- %
Uniforms	541000	1,600	1,850	1,600	670	1,600	- %
Total Supplies		19,974	19,135	19,974	79,166	99,974	400.52%
Other							
Unemployment Ins	570200	-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	2,000	1,960	2,160	1,916	3,193	47.82%
Life Insurance	570500	-	86	140	86	122	(12.86%)
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	16,269	15,689	32,571	21,532	36,707	12.70%
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	2,460	1,743	2,657	1,521	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Total Other		20,729	19,478	37,528	25,055	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 3/18/2016	2017 Level 1	% Chg 2016 Budget
Recycling/Transfer Station - 6400							
Capital / Property							
Capital Outlay	580000	105,000	109,590	98,000	112	75,000	(23.47%)
Compost Equipment	580001	-	-	-	200	-	-
Machinery And Equipment	583000	-	-	-	-	-	-
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	111,000	(17.16%)
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	1,502,783	848,067	8.51%
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TOTAL FUND: Recycling/Transfer Station		773,816	2,034,355	781,574	1,502,783	848,067	8.51

**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 3/18/2016	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	13,000	- %
Property & Liability Insurance	575000	13,000	-	-	-	-	- %
Depreciation-Sewer Plan	578010	-	-	-	-	-	- %
Depreciation - Collection Pump	578020	-	-	-	-	-	- %
Refunds	579100	-	-	-	-	-	- %
Total Other		29,510	9,015	-	135	13,000	- %
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 3/18/2016	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	662,842	682,017	2.55%
Ltd - Principal Mkt Rate	590150	35,000	35,000	35,000	35,000	35,000	-
Long-Term Debt Interest	590200	255,416	255,416	240,320	241,531	222,341	(7.48%)
Ltd - Interest Market Rate	590250	13,738	13,738	12,513	12,513	11,253	(10.07%)
Short Term Int	590320	-	-	-	-	-	-
Short Term Debt Interest	590330	-	-	-	-	-	-
Admin Fee Mcwt	590340	26,315	24,542	-	23,231	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	2,575,116	975,611	(0.24%)
TOTAL ORG: Sewer O&M Enterprise Fund		1,765,128	1,637,243	1,747,423	3,272,889	1,762,541	0.87%
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TOTAL FUND: Sewer O&M Enterprise Fund		1,765,128	1,637,243	1,747,423	3,272,889	1,762,541	0.87

**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 3/18/2016	2017 Level 1	% Chg 2016 Budget
Ambulance - Enterprise Fund - 6600							
Salaries							
Regular Perm	510100	425,761	330,602	408,572	262,096	412,170	0.88%
Regular Temp	510200	-	-	-	-	-	- %
Overtime	510300	82,000	95,716	82,000	76,714	82,000	- %
Sick	510400	-	9,784	-	13,284	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Injury Leave	510450	-	4,254	-	857	-	- %
Longevity	510460	1,000	750	-	250	250	- %
Incentive Pay	510470	2,142	950	2,142	1,409	2,142	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	767	-	983	-	- %
Overtime/Sick Adjustment	510520	-	-	-	(384)	-	- %
Flsa Adjustment	510530	1,000	359	500	64	500	- %
Holiday A&B	510540	-	15,644	20,658	14,321	20,077	(2.81%)
Vacation	510600	-	10,552	-	8,847	-	- %
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	-	4,057	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	-	-	-	-	-	- %
Total Salaries		522,547	482,659	524,886	387,923	528,243	0.64%
Purchased Services							
Eqpt Rep And Servicing	520300	50,000	41,467	50,000	45,271	50,000	- %
Telephone	521500	6,400	5,500	6,400	13,000	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	58,271	58,400	(53.80%)
Supplies							
Other Supplies	540200	20,000	-	20,000	17	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Uniforms	541000	800	-	800	-	800	- %
Total Supplies		20,800	-	20,800	17	800	(96.15%)
Other							
Als - Assessment	560500	25,000	26,000	27,403	11,712	30,000	9.48%
Total Other		25,000	26,000	27,403	11,712	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 3/18/2016	2017 Level 1	% Chg 2016 Budget
Ambulance - Enterprise Fund - 6600							
Other							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	7,500	6,529	8,100	5,338	7,611	(6.04%)
Life Insurance	570500	300	209	300	191	277	(7.60%)
Health Ins Bc/Bs	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	37,469	34,172	40,467	32,581	46,500	14.91%
Health Insurance - Harvard	570700	59,151	42,142	63,883	37,094	46,500	(27.21%)
Medical Opt Out	570720	-	2,385	300	2,923	4,000	1,233.33%
Life Opt Out	570730	-	43	50	27	19	(62.00%)
Total Other		104,420	85,480	113,100	78,154	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	579,873	785,535	(12.44%)
TOTAL FUND: Ambulance - Enterprise Fund		1,326,707	973,516	897,169	579.873	785,535	(12.44)

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: 6700 - Transportation

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	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	148,389	30,000	13.12%
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	-	-	480,880	165,943	490,000	1.90%
Total Purchased Services		-	-	507,400	314,332	520,000	2.48%
Supplies							
Other Supplies	540200	-	-	-	2,273	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		-	-	-	2,273	-	- %
Total Other							
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		-	-	-	-	-	- %
Capital / Property							
Machinery And Equipment	583000	-	-	-	-	-	- %
Lease	587000	-	-	2,000	852	-	- %
Total Capital / Property		-	-	2,000	852	-	- %
Transfers Out	597000	-	-	-	-	-	- %
Total Other Financing Uses		-	-	-	-	-	- %
TOTAL ORG: Transportation		-	-	509,400	317,457	556,288	9.20%

**TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2017**

FUND: 6700 - Transportation

ACCOUNT DESCRIPTION	ACCOUNT	2015 Budget	2015 Expenditures	2016 Budget	2016 YTD Thru 3/18/2016	2017 Level 1	% Chg 2016 Budget
TOTAL FUND: Transportation		-	-	509,400	317,457	556,288	9.20