

TOWN OF ACTON
Fiscal Year 09-10

Budget Request - 102-01 General Government/Governing Body (Selectmen's Office)

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget	FY 08-09 Est.	FY 08-09 Expended	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 Approved
501-02	Office Administrator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,670	\$ 33,670	\$ -
501-04	Clerical	\$ -	\$ 18,600	\$ 27,946	\$ 19,158	\$ 19,158	\$ 19,158	\$ 19,158	\$ 19,158	\$ 19,158
501-07	Wages/Elected Officials	\$ 18,200	\$ 18,200	\$ 18,100	\$ 36,400	\$ 36,400	\$ 36,400	\$ 36,400	\$ 36,400	\$ 27,300
502-20	Health Insurance	\$ -	\$ 25,692	\$ 10,968	\$ 6,252	\$ 6,252	\$ 6,252	\$ 22,232	\$ 19,284	\$ 3,304
502-30	FICA-SS	\$ -	\$ 2,282	\$ 2,856	\$ 3,445	\$ 3,445	\$ 3,445	\$ 5,532	\$ 5,532	\$ 2,880
502-31	Medicare	\$ -	\$ 534	\$ 668	\$ 806	\$ 806	\$ 806	\$ 1,294	\$ 1,294	\$ 674
TOTAL PERSONNEL		\$ 18,200	\$ 65,308	\$ 60,538	\$ 66,060	\$ 66,061	\$ 118,286	\$ 118,286	\$ 115,338	\$ 53,316
TOTAL GOV BODY BUDGET		\$ 18,200	\$ 65,308	\$ 60,538	\$ 66,060	\$ 66,061	\$ 118,286	\$ 115,338	\$ 53,316	

TOWN OF ACTON
Fiscal Year 09-10

Budget Request - 102-03 Gen. Govt./Boards
(Zoning Brd of Appeals & Board of Assessment Review)

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget st.	FY 08-09 Expended	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 Approved
501-04	Clerical	\$ -	\$ 240	\$ 171	\$ 240	\$ -	\$ 124	\$ 124	\$ 123
502-30	FICA-SS	\$ -	\$ 15	\$ 11	\$ 15	\$ -	\$ 8	\$ 8	\$ 8
502-31	Medicare	\$ -	\$ 3	\$ 2	\$ 3	\$ -	\$ 2	\$ 2	\$ 2
TOTAL PERSONNEL		\$ -	\$ 258	\$ 184	\$ 258	\$ -	\$ 134	\$ 133	\$ 133
509-05	Misc Exp	\$ 95	\$ 200	\$ 156	\$ 200	\$ -	\$ 200	\$ 200	\$ 200
TOTAL OPERATIONS		\$ 95	\$ 200	\$ 156	\$ 200	\$ -	\$ 200	\$ 200	\$ 200
TOTAL BOARDS BUDGET		\$ 95	\$ 458	\$ 340	\$ 458	\$ -	\$ 334	\$ 333	\$ 333

TOWN OF ACTON
Fiscal Year 09-10

Budget Request - 102-05 Gen. Govt./Municipal Management

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget st.	FY 08-09 Expended	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 Approved
501-04	Clerical Wages	\$ 35,785	\$ 6,153	\$ 1,295	\$ 3,640	\$ 3,640	\$ 3,640	\$ 3,640	\$ 3,640
501-40	Laborer Wages	\$ 3,973	\$ 847	\$ 847	\$ -	\$ -	\$ -	\$ -	\$ -
502-20	Health Insurance	\$ 84,313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
502-30	FICA-SS	\$ 27,143	\$ 434	\$ 133	\$ 226	\$ 226	\$ 226	\$ 226	\$ 226
502-31	Medicare	\$ 6,224	\$ 102	\$ 31	\$ 53	\$ 53	\$ 53	\$ 53	\$ 53
TOTAL PERSONNEL		\$ 157,437	\$ 7,536	\$ 2,305	\$ 3,919	\$ 3,919	\$ 3,918	\$ 3,918	\$ 3,918
502-01	Unemp Comp. Insurance	\$ 3,218	\$ 6,000	\$ 7,137	\$ 7,838	\$ 7,838	\$ 7,838	\$ 7,838	\$ 7,838
502-02	Workers Comp. Insurance	\$ 23,007	\$ 33,000	\$ 33,226	\$ 14,323	\$ 14,323	\$ 17,755	\$ 17,755	\$ 17,755
TOTAL EMPLOYEE COMP INS		\$ 26,224	\$ 39,000	\$ 40,362	\$ 22,161	\$ 22,161	\$ 25,593	\$ 25,593	\$ 25,593
503-01	Office Supplies	\$ 5,019	\$ 3,500	\$ 4,149	\$ 4,000	\$ 4,000	\$ 4,250	\$ 4,250	\$ 4,250
503-06	Postage	\$ 2,160	\$ 3,000	\$ 2,212	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
503-20	Cleaning/Maint Supplies	\$ 765	\$ 700	\$ 1,043	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
503-40	Heating Fuel	\$ 7,777	\$ 7,000	\$ 9,621	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
503-63	Furnishings	\$ 1,212	\$ 1,500	\$ 96	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
504-01	Employee Training	\$ 1,253	\$ 800	\$ 385	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ 500
504-02	Dues/Memberships	\$ 3,204	\$ 4,200	\$ 3,952	\$ 4,200	\$ 4,200	\$ 4,000	\$ 4,000	\$ 4,000
504-20	Computer Rep & Maint	\$ 8,129	\$ 13,000	\$ 5,539	\$ 8,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
504-50	Legal Expenses	\$ 4,359	\$ 6,000	\$ 10,458	\$ 5,000	\$ 9,000	\$ 10,000	\$ 10,000	\$ 10,000
504-52	Audit	\$ 35,808	\$ 10,500	\$ 10,500	\$ 10,500	\$ 11,450	\$ 10,000	\$ 10,000	\$ 10,000
504-53	Drug Testing Program	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
504-70	Deed Services	\$ 504	\$ 1,000	\$ 1,141	\$ 1,000	\$ 1,000	\$ 750	\$ 750	\$ 750
504-82	Security Alarm	\$ 83	\$ 1,990	\$ 1,630	\$ 1,990	\$ 1,990	\$ 1,990	\$ 1,990	\$ 1,990
505-10	Electricity	\$ 4,091	\$ 4,300	\$ 4,038	\$ 4,900	\$ 4,900	\$ 4,750	\$ 4,750	\$ 4,750

TOWN OF ACTON
Fiscal Year 09-10

Budget Request - 102-05 Gen. Govt./Municipal Management (pg 2)

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget st.	FY 08-09 Expended	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 Approved
505-12	Telephone	\$ 5,213	\$ 3,200	\$ 3,976	\$ 3,400	\$ 3,400	\$ 3,600	\$ 3,600	\$ 3,600
505-20	Bldg/Grounds Rep & Maint	\$ 7,686	\$ 20,000	\$ 21,454	\$ 8,519	\$ 8,519	\$ 12,500	\$ 14,500	\$ 14,500
505-33	Computer Software Rental	\$ 31,134	\$ 15,220	\$ 11,174	\$ 8,000	\$ 9,276	\$ 11,000	\$ 11,000	\$ 11,000
505-41	Equipment Repair/Maint	\$ 2,754	\$ 3,500	\$ 3,796	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
506-01	Liability Insurance	\$ 19,708	\$ 19,000	\$ 17,690	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000
506-21	Printing	\$ 5,981	\$ 5,300	\$ 5,968	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
506-40	Credit Card Processing Fees	\$ 2,237	\$ 3,500	\$ 10,991	\$ 6,500	\$ 6,500	\$ 12,500	\$ 12,500	\$ 12,500
507-35	Phone System	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
507-40	Computer Equipment	\$ 11,574	\$ 1,000	\$ 650	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
509-04	Mileage/Tolls	\$ 1,872	\$ 200	\$ 109	\$ 200	\$ 38	\$ 150	\$ 150	\$ 150
509-05	Miscellaneous Expenses	\$ 5,041	\$ 3,000	\$ 3,521	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
509-01	Tax Abatements	\$ -	\$ -	\$ 22,080	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
509-30	Tax Overlay	\$ -	\$ 24,286	\$ -	\$ 101,131	\$ -	\$ -	\$ -	\$ -
TOTAL MUN MGMT OPS		\$ 167,561	\$ 160,696	\$ 161,172	\$ 244,140	\$ 117,573	\$ 155,790	\$ 157,790	\$ 157,790
TOTAL MUN MNGMT BUDGET		\$ 351,223	\$ 207,232	\$ 203,840	\$ 270,220	\$ 143,653	\$ 185,301	\$ 187,301	\$ 187,301

TOWN OF ACTON
Fiscal Year 09-10

Budget Request - 102-07 General Government/Elections

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget t.	FY 08-09 Expended	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 Approved
501-40	Laborer	\$ 1,090	\$ 5,200	\$ 4,745	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
502-30	FICA-SS	\$ -	\$ -	\$ 30	\$ -	\$ 186	\$ 186	\$ 186	\$ 186
502-31	FICA-Medicare	\$ -	\$ -	\$ 7	\$ -	\$ 44	\$ 44	\$ 44	\$ 44
509-05	Miscellaneous	\$ 5,408	\$ 3,000	\$ 1,582	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
TOTAL OPERATIONS		\$ 5,408	\$ 3,000	\$ 1,582	\$ 6,500	\$ 6,730	\$ 6,730	\$ 6,730	\$ 6,730
TOTAL ELECTIONS BUDGET		\$ 5,408	\$ 3,000	\$ 1,582	\$ 6,500	\$ 6,730	\$ 6,730	\$ 6,730	\$ 6,730

TOWN OF ACTON
Fiscal Year 09-10

Budget Request - 102-09 Gen. Govt./Planning Board

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget st.	FY 08-09 Expended	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 Approved
501-04	Clerical Wages	-	\$ 2,880	\$ 2,256	\$ 4,320	\$ 3,000	\$ 4,320	\$ 1,200	\$ 1,200
502-30	FICA-SS	-	\$ 179	\$ 146	\$ 268	\$ 186	\$ 268	\$ 74	\$ 74
502-31	Medicare	-	\$ 41	\$ 34	\$ 63	\$ 44	\$ 63	\$ 17	\$ 17
TOTAL PERSONNEL		-	\$ 3,100	\$ 2,436	\$ 4,650	\$ 3,230	\$ 4,650	\$ 1,292	\$ 1,292
504-50	Legal Services	-	-	-	\$ 3,000	-	\$ 2,500	\$ 2,000	\$ 2,000
504-51	Sub. Services/Tech Consult	\$ 3,319	\$ 3,000	\$ 1,173	\$ 3,000	\$ 1,500	\$ 2,500	\$ 2,500	\$ 2,500
506-20	Advertising/Notices	\$ 257	\$ 1,000	\$ 1,263	\$ 1,000	\$ 400	\$ 900	\$ 900	\$ 900
509-05	Miscellaneous	\$ 295	\$ 300	\$ 280	\$ 800	\$ 800	\$ 900	\$ 900	\$ 900
TOTAL PLNG BRD OPERATNS		\$ 3,871	\$ 4,300	\$ 2,716	\$ 7,800	\$ 2,700	\$ 6,800	\$ 6,300	\$ 6,300
TOTAL PLNGNG BOARD BUDGT		\$ 3,871	\$ 7,400	\$ 5,152	\$ 12,450	\$ 5,930	\$ 11,450	\$ 7,592	\$ 7,592

TOWN OF ACTON
Fiscal Year 09-10

Budget Request - 102-11 Gen. Govt./Finance-Treasury

Account Number	Account Description	FY 06-07	FY 07-08	FY 07-08	FY 08-09	FY 08-09	FY 09-10	FY 09-10	FY 09-10
		Actual	Budget	Actual	Budget st.	Expended	Dept. Req.	Sel. Recom.	Approved
501-01	Department Head Salary	\$ 35,414	\$ 38,200	\$ 38,189	\$ 39,346	\$ 35,354	\$ 36,400	\$ 36,400	\$ 36,400
501-03	Non-Supervisory Wages	\$ 5,012	\$ 6,240	\$ 5,003	\$ 6,240	\$ 4,160	\$ 3,696	\$ 3,696	\$ 3,696
502-20	Health Insurance	-	-	-	\$ 11,562	\$ 3,775	\$ 6,498	\$ 6,498	\$ 6,498
502-30	FICA-SS	-	-	-	\$ 2,826	\$ 2,450	\$ 2,486	\$ 2,486	\$ 2,486
502-31	Medicare	-	-	-	\$ 661	\$ 573	\$ 581	\$ 581	\$ 581
TOTAL PERSONNEL		\$ 40,426	\$ 44,440	\$ 43,192	\$ 60,635	\$ 46,312	\$ 49,661	\$ 49,661	\$ 49,661
503-60	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500
504-01	Employee Training	\$ -	\$ 360	\$ 391	\$ 360	\$ 570	\$ 750	\$ 750	\$ 750
504-02	Dues/Memberships	\$ -	\$ 30	\$ 15	\$ 30	\$ 15	\$ 160	\$ 160	\$ 160
504-52	Audit & Acctng Support	\$ 35,808	\$ 10,500	\$ 10,500	\$ 10,500	\$ 11,450	\$ 4,000	\$ 4,000	\$ 4,000
504-71	Lien Discharge Costs	\$ -	\$ 2,562	\$ 1,930	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250
509-04	Mileage/Tolls	\$ -	\$ 1,433	\$ 1,027	\$ 1,378	\$ 1,378	\$ 1,378	\$ 1,378	\$ 1,378
509-05	Miscellaneous Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500
TOTAL FINANCE OPERATIONS		\$ 35,808	\$ 14,885	\$ 13,863	\$ 15,518	\$ 16,663	\$ 10,538	\$ 10,538	\$ 10,538
TOTAL FINANCE BUDGET		\$ 76,233	\$ 59,325	\$ 57,055	\$ 76,153	\$ 62,975	\$ 60,199	\$ 60,199	\$ 60,199

TOWN OF ACTON
Fiscal Year 09-10

Budget Request - 102-12 General Government/Town Clerk-Tax Collector

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget st.	FY 08-09 Expended	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 Approved
501-01	Department Head Salary	\$ 31,623	\$ 31,820	\$ 31,820	\$ 32,775	\$ 32,775	\$ 32,775	\$ 32,775	\$ 32,775
501-03	Non-Supervisory Wages	\$ 17,232	\$ 17,628	\$ 10,691	\$ 16,200	\$ 10,800	\$ 13,000	\$ 13,000	\$ 13,000
502-20	Health Insurance	\$ -	\$ -	\$ -	\$ 26,550	\$ 18,600	\$ 15,930	\$ 15,930	\$ 15,930
502-30	FICA-SS	\$ -	\$ -	\$ -	\$ 3,036	\$ 3,036	\$ 2,838	\$ 2,838	\$ 2,838
502-31	Medicare	\$ -	\$ -	\$ -	\$ 710	\$ 710	\$ 664	\$ 664	\$ 664
TOTAL PERSONNEL		\$ 48,855	\$ 49,448	\$ 42,511	\$ 79,272	\$ 65,921	\$ 65,207	\$ 65,207	\$ 65,207
503-60	Minor Equipment	\$ 1,952	\$ 2,000	\$ 1,650	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
504-01	Employee Training	\$ -	\$ 400	\$ 116	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
504-02	Dues/Memberships	\$ -	\$ 100	\$ 15	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
504-71	Lien Costs	\$ 8,806	\$ 6,000	\$ 3,854	\$ 4,500	\$ 4,500	\$ 5,000	\$ 5,000	\$ 5,000
506-25	Tax Bills	\$ 1,548	\$ 2,000	\$ 1,829	\$ 2,000	\$ 2,000	\$ 2,300	\$ 2,300	\$ 2,300
509-04	Mileage/Tolls	\$ -	\$ 300	\$ 245	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
509-05	Miscellaneous Expenses	\$ -	\$ 1,000	\$ 871	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
TOTAL TC/TC OPERATIONS		\$ 12,306	\$ 11,800	\$ 8,580	\$ 9,700	\$ 9,700	\$ 10,500	\$ 10,500	\$ 10,500
TOTAL TC/TC BUDGET		\$ 61,161	\$ 61,248	\$ 51,091	\$ 88,972	\$ 75,621	\$ 75,707	\$ 75,707	\$ 75,707

TOWN OF ACTON
Fiscal Year 09-10

Budget Request - 102-13 Gen. Govt./Assessment

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget st.	FY 08-09 Expended	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 Approved
501-04	Clerical Wages	\$ -	\$ -	\$ -	\$ 2,350	\$ 16,600	\$ 22,495	\$ 22,495	\$ 22,495
502-20	Health Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,270	\$ 6,270	\$ 6,270
502-30	FICA-SS	\$ -	\$ -	\$ -	\$ 146	\$ -	\$ 1,395	\$ 1,395	\$ 1,395
502-31	FICA-Medicare	\$ -	\$ -	\$ -	\$ 35	\$ -	\$ 326	\$ 326	\$ 326
504-51	Prof./Subcontracted Svcs	\$ 32,796	\$ 30,000	\$ 29,669	\$ 50,025	\$ 50,025	\$ 39,000	\$ 39,000	\$ 39,000
TOTAL ASSESSMENT BUDGET		\$ 32,796	\$ 30,000	\$ 29,669	\$ 52,556	\$ 66,625	\$ 69,486	\$ 69,486	\$ 69,486

TOWN OF ACTON
Fiscal Year 09-10

Budget Request - 102-15 Gen. Govt./CEO & Inspection

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget st.	FY 08-09 Expended	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 Approved
501-01	Dept Head Salary/CEO	\$ 36,299	\$ 36,800	\$ 36,800	\$ 37,904	\$ 37,904	\$ 37,904	\$ 37,904	\$ 37,904
501-03	Non-Supervsr/Dep CEO	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 200	\$ 200	\$ 200
501-04	Clerical	\$ -	\$ 8,736	\$ 7,983	\$ 9,641	\$ 9,641	\$ 8,998	\$ 9,798	\$ 9,798
502-20	Health Insurance	\$ -	\$ -	\$ -	\$ 6,252	\$ 5,828	\$ 6,498	\$ 6,498	\$ 6,498
502-30	FICA-SS	\$ -	\$ -	\$ -	\$ 2,979	\$ -	\$ 2,920	\$ 2,920	\$ 2,970
502-31	Medicare	\$ -	\$ -	\$ -	\$ 697	\$ -	\$ 683	\$ 683	\$ 695
TOTAL PERSONNEL		\$ 36,299	\$ 46,036	\$ 44,783	\$ 57,972	\$ 53,373	\$ 57,203	\$ 58,003	\$ 58,065
503-01	Office Supplies	\$ -	\$ 800	\$ 758	\$ 800	\$ 700	\$ 800	\$ 800	\$ 800
503-06	Postage/Mailing	\$ -	\$ 200	\$ -	\$ 100	\$ 50	\$ 40	\$ 40	\$ 40
504-01	Employee Training	\$ -	\$ 800	\$ 40	\$ 800	\$ 200	\$ 400	\$ 400	\$ 338
504-02	Dues/Memberships	\$ -	\$ 100	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
507-10	Office Equipment	\$ -	\$ 1,000	\$ 689	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ 500
509-04	Mileage/Tolls	\$ 3,832	\$ 4,700	\$ 3,614	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,600	\$ 4,600
509-05	Miscellaneous	\$ -	\$ 700	\$ 196	\$ 700	\$ 500	\$ 500	\$ 500	\$ 500
TOTAL CEO OPERATIONS		\$ 3,832	\$ 8,300	\$ 5,297	\$ 8,200	\$ 6,750	\$ 7,040	\$ 6,940	\$ 6,878
TOTAL CEO BUDGET		\$ 40,131	\$ 54,336	\$ 50,080	\$ 66,172	\$ 60,123	\$ 64,243	\$ 64,943	\$ 64,943

TOWN OF ACTON
Fiscal Year 09-10

Budget Request - 103-03 Health & Welfare/General Assistance

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget st.	FY 08-09 Expended	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 Approved
509-05	General Assistance/Misc	\$ 8,602	\$ 7,000	\$ 15,558	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
TOTAL GENERAL ASSISTANCE		\$ 8,602	\$ 7,000	\$ 15,558	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000

TOWN OF ACTON
Fiscal Year 09-10

Budget Request - 104-03 Public Safety/Fire Department

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget t.	FY 08-09 Expended	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 Approved
501-01	Department Head Salary	\$ 5,250	\$ 5,250	\$ 5,478	\$ 5,300	\$ 5,300	\$ 25,000	\$ 15,000	\$ 15,000
501-02	Supervisor Wages	\$ 11,441	\$ 16,300	\$ 11,580	\$ 16,100	\$ 13,000	\$ 14,100	\$ 14,100	\$ 14,100
501-08	Stipends	\$ 15,436	\$ 16,000	\$ 15,627	\$ 17,200	\$ 17,200	\$ 16,000	\$ 16,000	\$ 16,000
501-40	Labor Wages	\$ 2,021	\$ 4,411	\$ 3,713	\$ 4,762	\$ 4,762	\$ 4,212	\$ 4,212	\$ 4,212
502-30	FICA-SS	\$ -	\$ 2,602	\$ 2,260	\$ 2,688	\$ 2,688	\$ 3,677	\$ 3,057	\$ 3,057
502-31	Medicare	\$ -	\$ 608	\$ 524	\$ 629	\$ 629	\$ 860	\$ 715	\$ 715
	TOTAL PERSONNEL	\$ 34,148	\$ 45,171	\$ 39,182	\$ 46,679	\$ 43,579	\$ 63,849	\$ 53,084	\$ 53,084
503-01	Office Supplies	\$ 1,746	\$ 1,188	\$ 1,005	\$ 1,188	\$ 1,188	\$ 688	\$ 688	\$ 688
503-40	Heating Fuel	\$ 6,225	\$ 9,511	\$ 9,852	\$ 7,160	\$ 4,800	\$ 5,000	\$ 5,000	\$ 5,000
503-52	SCBA	\$ 1,627	\$ 2,330	\$ 3,060	\$ 2,550	\$ -	\$ 2,310	\$ 2,310	\$ 2,310
503-53	Fire Equipment	\$ 8,268	\$ 8,270	\$ 10,779	\$ 7,700	\$ 5,000	\$ 2,400	\$ 2,400	\$ 2,400
503-54	Dry Hydrant	\$ 33	\$ 500	\$ 295	\$ 500	\$ 250	\$ 250	\$ 250	\$ 250
503-71	Gas, Diesel & Oil	\$ 2,343	\$ 2,800	\$ 4,062	\$ 3,520	\$ 2,900	\$ 2,640	\$ 2,640	\$ 2,640
504-01	Employee Training	\$ 5,893	\$ 9,880	\$ 7,092	\$ 6,400	\$ 6,400	\$ 5,910	\$ 5,910	\$ 5,910
504-02	Dues/Memberships	\$ 448	\$ 480	\$ 426	\$ 480	\$ 530	\$ 530	\$ 530	\$ 530
504-80	Fire Prevention	\$ 775	\$ 900	\$ 1,064	\$ 2,954	\$ 2,100	\$ 1,500	\$ 1,500	\$ 1,500
505-01	Vehicle Repair	\$ 10,142	\$ 8,000	\$ 8,768	\$ 9,000	\$ 9,000	\$ 5,800	\$ 5,800	\$ 5,800
505-10	Electricity	\$ 3,639	\$ 5,000	\$ 5,868	\$ 5,700	\$ 4,600	\$ 4,700	\$ 4,700	\$ 4,700
505-12	Telephone	\$ 941	\$ 1,100	\$ 1,340	\$ 1,200	\$ 960	\$ 960	\$ 960	\$ 960
505-20	Building Repair & Maintenance	\$ 16,647	\$ 5,974	\$ 7,565	\$ 5,144	\$ 5,000	\$ 4,444	\$ 4,444	\$ 4,444
505-41	Equipment Repair	\$ 2,673	\$ 9,000	\$ 8,392	\$ 8,800	\$ 6,100	\$ 7,780	\$ 7,780	\$ 7,780

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget t.	FY 08-09 Expended	FY 09-10 Dept. Reg.	FY 09-10 Sel. Recom.	FY 09-10 Approved
505-42	Radio Repair	\$ 4,169	\$ 3,200	\$ 1,128	\$ 2,500	\$ 2,500	\$ 3,200	\$ 3,200	\$ 3,200
507-40	Computer/Tech Hardware	\$ 3,029	\$ 2,500	\$ 1,191	\$ 2,500	\$ 3,800	\$ 2,615	\$ 2,615	\$ 2,615
507-51	FD Radios	\$ 1,221	\$ 5,333	\$ 3,079	\$ 5,333	\$ 4,100	\$ 2,490	\$ 2,490	\$ 2,490
509-05	Miscellaneous Expenses	\$ 193	\$ 50	\$ 91	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
TOTAL FIRE DEPT OPERATNS		\$ 70,012	\$ 76,016	\$ 75,056	\$ 72,679	\$ 59,278	\$ 53,267	\$ 53,267	\$ 53,267
PATRIOTS DAY STORM EXP (not budgeted)				\$ 3,718					
TOTAL FIRE DEPT BUDGET		\$ 104,161	\$ 121,187	\$ 117,956	\$ 119,358	\$ 102,857	\$ 117,116	\$ 106,351	\$ 106,351

TOWN OF ACTON
Fiscal Year 09-10

Budget Request - 104-07 Public Safety/Street Lights

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget t.	FY 08-09 Expended	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 Approved
505-10	Electricity	\$ 1,299	\$ 1,400	\$ 1,566	\$ 1,600	\$ -	\$ 1,600	\$ 1,600	\$ 1,600
TOTAL STREET LIGHTS		\$ 1,299	\$ 1,400	\$ 1,566	\$ 1,600	\$ -	\$ 1,600	\$ 1,600	\$ 1,600

TOWN OF ACTON
Fiscal Year 09-10

Budget Request - 104-09 Public Safety/Animal Control

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget t.	FY 08-09 Expended	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 Approved
501-13	ACO Salary	\$ 3,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 4,000	\$ 3,500	\$ 3,500
502-30	FICS-SS	\$ -	\$ -	\$ 243	\$ 186	\$ 186	\$ 248	\$ 217	\$ 217
502-31	FICA-Medicare	\$ -	\$ -	\$ 57	\$ 44	\$ 44	\$ 58	\$ 51	\$ 51
TOTAL PERSONNEL		\$ 3,000	\$ 3,500	\$ 3,800	\$ 3,730	\$ 3,730	\$ 4,306	\$ 3,768	\$ 3,768
504-35	Kennel Fees	\$ 2,266	\$ 3,000	\$ 2,338	\$ 2,750	\$ 2,750	\$ 2,910	\$ 2,910	\$ 2,910
509-04	ACO Mileage	\$ 863	\$ 600	\$ 966	\$ 700	\$ 188	\$ 700	\$ 700	\$ 700
509-05	Miscellaneous Exp	\$ 297	\$ 300	\$ 114	\$ 300	\$ 160	\$ 300	\$ 300	\$ 338
TOTAL OPERATIONS		\$ 3,426	\$ 3,900	\$ 3,418	\$ 3,750	\$ 3,098	\$ 3,910	\$ 3,910	\$ 3,948
TOTAL ACO BUDGET		\$ 6,426	\$ 7,400	\$ 7,219	\$ 7,480	\$ 6,828	\$ 8,216	\$ 7,678	\$ 7,716

TOWN OF ACTON
Fiscal Year 09-10

Budget Request - 104-30 Public Safety/Communications

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget t.	FY 08-09 Expended	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 Approved
504-86	Dispatch	\$ 16,225	\$ 17,000	\$ 13,605	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
505-10	Electricity	\$ 2,084	\$ -	\$ 446	\$ 400	\$ 100	\$ 400	\$ 400	\$ 400
505-35	EMA Repeater Lease	\$ 1,300	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
509-05	Miscellaneous Exp	\$ 126	\$ 500	\$ 210	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
TOTAL COMMUNICATNS		\$ 19,735	\$ 18,700	\$ 15,461	\$ 16,100	\$ 15,300	\$ 16,100	\$ 16,100	\$ 16,100

TOWN OF ACTON
Fiscal Year 09-10

Budget Request - 105-30 Public Works/Stockpile

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget t.	FY 08-09 Expended	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 Approved
501-40	Laborer Wages	\$ 3,838	\$ 5,449	\$ 5,449	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
502-30	FICA-SS	\$ -	\$ 338	\$ 338	\$ 310	\$ 310	\$ 310	\$ 310	\$ 310
502-31	Medicare	\$ -	\$ 79	\$ 79	\$ 73	\$ 73	\$ 73	\$ 73	\$ 73
TOTAL PERSONNEL		\$ 3,838	\$ 5,866	\$ 5,866	\$ 5,383	\$ 5,383	\$ 5,383	\$ 5,383	\$ 5,383
503-10	Sand & Salt	\$ 40,735	\$ 92,678	\$ 92,578	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
505-70	Roads Equipment	\$ 15,010	\$ 21,750	\$ 21,750	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL OPERATIONS		\$ 55,745	\$ 114,428	\$ 114,328	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
TOTAL STOCKPILE		\$ 59,583	\$ 120,293	\$ 120,193	\$ 90,383	\$ 90,383	\$ 90,383	\$ 90,383	\$ 90,383

TOWN OF ACTON
Fiscal Year 09-10

Budget Request - 105-32 Public Works/Roads Building & Equipment

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget	FY 08-09 Estimated	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 Approved
501-40	Laborer Wages	\$ -	\$ 460	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
502-30	FICA-SS	\$ -	\$ 29	\$ -	\$ 31	\$ 31	\$ 31	\$ 31	\$ 31
502-31	Medicare	\$ -	\$ 7	\$ -	\$ 7	\$ 7	\$ 7	\$ 7	\$ 7
TOTAL PERSONNEL		\$ -	\$ 496	\$ -	\$ 538	\$ 538	\$ 538	\$ 538	\$ 538
503-10	Materials	\$ 5,180	\$ 13,118	\$ 14,556	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,200
505-10	Electricity	\$ 817	\$ 400	\$ 528	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
505-20	Bldg Repair & Maint	\$ -	\$ 1,000	\$ -	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
TOTAL OPERATIONS		\$ 5,996	\$ 14,518	\$ 15,084	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500
TOTAL PW BLDG & EQUIP		\$ 5,996	\$ 15,014	\$ 15,084	\$ 15,038	\$ 15,038	\$ 15,038	\$ 15,038	\$ 15,038

TOWN OF ACTON
Fiscal Year 09-10

Budget Request - 105-40 Public Works/Transfer Stations

Account Number	Account Description	FY 06-07	FY 07-08	FY 07-08	FY 08-09	FY 08-09	FY 09-10	FY 09-10	FY 09-10
		Actual	Budget	Actual	Budget	Estimated	Dept. Req.	Sel. Recom.	Approved
501-01	Department Head Salary	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	\$ 6,500
501-40	Labor	\$ 54,819	\$ 60,000	\$ 62,074	\$ 64,200	\$ 64,200	\$ 65,500	\$ -	\$ 64,292
502-20	Health Insurance	\$ -	\$ 16,932	\$ 15,995	\$ 25,226	\$ 25,226	\$ 18,936	\$ -	\$ 18,936
502-30	FICA-SS	\$ -	\$ 4,123	\$ 4,255	\$ 4,383	\$ 4,383	\$ 4,464	\$ -	\$ 4,389
502-31	Medicare	\$ -	\$ 964	\$ 995	\$ 1,025	\$ 1,025	\$ 1,044	\$ -	\$ 1,026
	TOTAL PERSONNEL	\$ 61,319	\$ 88,519	\$ 89,820	\$ 101,335	\$ 101,334	\$ 96,444	\$ -	\$ 95,144
503-02	General Supplies	\$ 1,083	\$ 1,000	\$ 1,032	\$ 1,200	\$ 1,100	\$ 1,100	\$ -	\$ 500
503-40	Heating Fuel	\$ 1,423	\$ 1,300	\$ 2,289	\$ 1,900	\$ 1,700	\$ 1,900	\$ -	\$ 1,500
503-60	Equipment	\$ 478	\$ 2,500	\$ 673	\$ 2,500	\$ 1,500	\$ 1,500	\$ -	\$ -
504-30	Fees, Licenses & Permits	\$ 345	\$ 550	\$ 795	\$ 950	\$ 795	\$ 950	\$ -	\$ 950
504-60	Compactor	\$ 22,188	\$ 21,500	\$ 23,159	\$ 23,000	\$ 23,000	\$ 24,500	\$ -	\$ 24,500
504-61	MERC Contract	\$ 45,931	\$ 42,000	\$ 48,262	\$ 44,000	\$ 51,200	\$ 53,024	\$ -	\$ 53,024
505-10	Electricity	\$ 1,921	\$ 2,900	\$ 2,326	\$ 2,900	\$ 2,700	\$ 2,900	\$ -	\$ 2,900
505-12	Telephone	\$ 376	\$ 600	\$ 493	\$ 700	\$ 590	\$ 700	\$ -	\$ 700
505-20	Building Maint & Repair	\$ 7,198	\$ 9,000	\$ 8,945	\$ 9,000	\$ 7,000	\$ 7,000	\$ -	\$ 2,000
505-34	Equipment Rental	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
505-41	Equipment Repair	\$ 977	\$ 1,200	\$ 999	\$ 1,200	\$ 700	\$ 900	\$ -	\$ 1,500
505-51	Solid Waste Collection	\$ 20,831	\$ 22,000	\$ 16,172	\$ 22,800	\$ 22,800	\$ 22,800	\$ -	\$ 20,800
505-52	Demo Debris Collection	\$ 11,954	\$ 10,500	\$ 12,872	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	\$ 12,000

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget	FY 08-09 Estimated	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 Approved
505-53	Universal Waste Collection	\$ 1,201	\$ 1,800	\$ 1,626	\$ 2,100	\$ 1,800	\$ 2,000		\$ 2,000
505-54	Wood Collection	\$ 13,947	\$ 11,500	\$ 13,895	\$ 11,500	\$ 12,310	\$ 13,800		\$ 13,800
505-55	Plastic Collection	\$ 2,481	\$ 1,500	\$ 2,450	\$ 2,600	\$ 2,600	\$ 2,600		\$ 2,600
505-56	Metal Collection	\$ 2,407	\$ 2,100	\$ 2,732	\$ 2,600	\$ 6,150	\$ 5,200		\$ 5,200
505-57	Paper/Cardboard Collection	\$ 5,635	\$ 6,000	\$ 6,155	\$ 6,500	\$ 6,500	\$ 6,500		\$ 6,500
505-58	Glass Collection	\$ 3,124	\$ 3,800	\$ 2,982	\$ 4,200	\$ 3,200	\$ 3,600		\$ 3,200
505-59	Shingles Collection	\$ 6,808	\$ 6,000	\$ 6,294	\$ 6,000	\$ 6,800	\$ 7,000		\$ 7,000
505-60	Tires Collection	\$ 2,288	\$ 1,800	\$ 2,161	\$ 1,800	\$ 2,300	\$ 2,300		\$ 2,300
505-61	Freon Removal	\$ 2,580	\$ 1,800	\$ 1,436	\$ 1,800	\$ 1,708	\$ 1,800		\$ 1,500
507-10	Equipment	\$ 26,380	\$ 4,500	\$ 4,625	\$ 4,500	\$ 2,000	\$ 4,500		\$ 2,882
509-05	Miscellaneous	\$ 5,616	\$ 2,700	\$ 3,090	\$ 3,200	\$ 3,200	\$ 3,200		\$ 2,000
TOTAL TRANS STA OPERATNS		\$ 187,174	\$ 160,550	\$ 165,464	\$ 168,950	\$ 173,653	\$ 181,774	\$ -	\$ 169,856
TOTAL TRANS STA BUDGET		\$ 248,493	\$ 249,069	\$ 255,283	\$ 270,285	\$ 274,987	\$ 278,218	\$ 265,000	\$ 265,000

TOWN OF ACTON
Fiscal Year 09-10

Budget Request - 105 Public Works/Roads District 1

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget st.	FY 08-09 Expended	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 Approved	
Dept/Div 105-10 Dist 1 Plowing & Sanding										
501-40	Laborer Wages	\$ 17,265	\$ 30,111	\$ 30,111	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
502-30	FICA-SS	\$ -	\$ -	\$ -	\$ 1,240	\$ 1,240	\$ 1,240	\$ 1,240	\$ 1,240	
502-31	Medicare	\$ -	\$ 438	\$ 437	\$ 290	\$ 290	\$ 290	\$ 290	\$ 290	
TOTAL PERSONNEL		\$ 17,265	\$ 30,549	\$ 30,548	\$ 21,530	\$ 21,530	\$ 21,530	\$ 21,530	\$ 21,530	
505-70	Roads Equipment	\$ 41,634	\$ 89,081	\$ 89,081	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	
TOTAL OPERATIONS		\$ 41,634	\$ 89,081	\$ 89,081	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	
TOTAL DIST 1 PLOW & SAND		\$ 53,428	\$ 119,630	\$ 119,628	\$ 76,530	\$ 76,530	\$ 76,530	\$ 76,530	\$ 76,530	
Dept/Div 105-12 Dist 1 Road Maintenance & Repair										
501-40	Laborer Wages	\$ 20,192	\$ 9,000	\$ 7,295	\$ 9,900	\$ 9,900	\$ 9,900	\$ 9,900	\$ 38,000	
502-20	Health Insurance	\$ -	\$ (14,404)	\$ (13,974)	\$ 15,930	\$ 15,930	\$ 17,442	\$ -	\$ -	
502-30	FICA-SS	\$ -	\$ 558	\$ 453	\$ 614	\$ 614	\$ 614	\$ 2,356	\$ 2,356	
502-31	Medicare	\$ -	\$ 130	\$ 106	\$ 144	\$ 144	\$ 144	\$ 551	\$ 551	
TOTAL PERSONNEL		\$ 20,192	\$ (4,716)	\$ (6,120)	\$ 26,587	\$ 26,587	\$ 28,099	\$ 40,907	\$ 40,907	
503-10	Materials	\$ -	\$ 1,000	\$ 927	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
504-51	Contracted Prof Svcs	\$ -	\$ 7,000	\$ 7,658	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
505-70	Roads Equipment	\$ 19,576	\$ 24,569	\$ 14,334	\$ 31,050	\$ 31,050	\$ 31,050	\$ 32,563	\$ 32,563	
TOTAL OPERATIONS		\$ 19,576	\$ 32,569	\$ 22,918	\$ 42,050	\$ 42,050	\$ 42,050	\$ 43,563	\$ 43,563	
TOTAL DIST 1 REPM/MAINT		\$ 36,719	\$ 27,853	\$ 16,798	\$ 68,637	\$ 68,637	\$ 70,149	\$ 84,470	\$ 84,470	

TOWN OF ACTON
Fiscal Year 09-10
Budget Request - 105 Public Works/Roads District 1 (Page 3)

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget st.	FY 08-09 Expended	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 Approved
Dept/Div 105-20 Dist 1 Special Proj 1: (Goose Pond Guardrail)									
501-40	Laborer Wages	\$ 630	\$ -	\$ -	\$ 2,270	\$ 2,270	\$ 369	\$ 369	\$ 369
502-30	FICA-SS	\$ -	\$ -	\$ -	\$ 141	\$ -	\$ 23	\$ 23	\$ 23
502-31	Medicare	\$ -	\$ -	\$ -	\$ 33	\$ -	\$ 5	\$ 5	\$ 5
TOTAL PERSONNEL		\$ 630	\$ -	\$ -	\$ 2,444	\$ 2,270	\$ 397	\$ 397	\$ 397
503-10	Materials	\$ -	\$ -	\$ -	\$ 8,690	\$ 8,690	\$ -	\$ -	\$ -
504-51	Contracted Prof Svcs	\$ 2,998	\$ -	\$ -	\$ 23,000	\$ 23,000	\$ 12,280	\$ 12,280	\$ 12,280
505-70	Roads Equipment	\$ 2,034	\$ -	\$ -	\$ 5,300	\$ 5,300	\$ 897	\$ 897	\$ 897
TOTAL OPERATIONS		\$ 5,032	\$ -	\$ -	\$ 36,990	\$ 36,990	\$ 13,177	\$ 13,177	\$ 13,177
TOTAL SPEC PROJ 1		\$ 5,662	\$ -	\$ -	\$ 39,434	\$ 39,260	\$ 13,574	\$ 13,574	\$ 13,574
Dept/Div 105-21 Dist 1 Special Project 2 (Acton Ridge Guardrail)									
501-40	Laborer Wages	\$ -	\$ -	\$ -	\$ 735	\$ 735	\$ 184	\$ 184	\$ 184
502-30	FICA-SS	\$ -	\$ -	\$ -	\$ 46	\$ 46	\$ 11	\$ 11	\$ 11
502-31	Medicare	\$ -	\$ -	\$ -	\$ 11	\$ 11	\$ 3	\$ 3	\$ 3
TOTAL PERSONNEL		\$ -	\$ -	\$ -	\$ 791	\$ 792	\$ 198	\$ 198	\$ 198
503-10	Materials	\$ -	\$ -	\$ -	\$ 2,310	\$ 2,310	\$ -	\$ -	\$ -
504-51	Contracted Prof Svcs	\$ -	\$ -	\$ -	\$ 6,830	\$ 6,830	\$ 6,908	\$ 6,908	\$ 6,908
505-70	Roads Equipment	\$ -	\$ -	\$ -	\$ 1,710	\$ 1,710	\$ 448	\$ 488	\$ 488
TOTAL OPERATIONS		\$ -	\$ -	\$ -	\$ 10,850	\$ 10,850	\$ 7,356	\$ 7,396	\$ 7,396
TOTAL SPEC PROJ 2		\$ -	\$ -	\$ -	\$ 11,641	\$ 11,642	\$ 7,554	\$ 7,594	\$ 7,594

TOWN OF ACTON
Fiscal Year 09-10
Budget Request - 105 Public Works/Roads District 1 (Page 4)

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget st.	FY 08-09 Expended	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 Approved
Dept/Div 105-22 Dist 1 Special Project 3 (Nason Road)									
501-40	Laborer Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,732	\$ -	\$ -
502-30	FICA-SS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 417	\$ -	\$ -
502-31	Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98	\$ -	\$ -
	TOTAL PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,247	\$ -	\$ -
503-10	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,528	\$ -	\$ -
504-51	Contracted Prof Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
505-70	Roads Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,570	\$ -	\$ -
	TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,098	\$ -	\$ -
	TOTAL SPEC PROJ 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,345	\$ -	\$ -
	GRAND TOTAL SPEC PROJ	\$ 5,662	\$ -	\$ -	\$ 51,075	\$ 50,902	\$ 49,473	\$ 21,168	\$ 21,168

TOWN OF ACTON
Fiscal Year 09-10

Budget Request - 105 Public Works/Roads District 2

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget st.	FY 08-09 Expended	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 Approved	
Dept/Div 105-20 Dist 2 Plowing & Sanding										
501-40	Laborer Wages	\$ 17,248	\$ 30,455	\$ 30,455	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
502-30	FICA-SS	\$ -	\$ -	\$ -	\$ 1,240	\$ 1,240	\$ 1,240	\$ 1,240	\$ 1,240	
502-31	Medicare	\$ -	\$ 442	\$ 442	\$ 290	\$ 290	\$ 290	\$ 290	\$ 290	
TOTAL PERSONNEL		\$ 17,248	\$ 30,897	\$ 30,897	\$ 21,530	\$ 21,530	\$ 21,530	\$ 21,530	\$ 21,530	
505-70	Roads Equipment	\$ 41,395	\$ 84,918	\$ 83,248	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	
TOTAL OPERATIONS		\$ 41,395	\$ 84,918	\$ 83,248	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	
TOTAL DIST 2 PLOW & SAND		\$ 58,643	\$ 115,815	\$ 114,145	\$ 76,530	\$ 76,530	\$ 76,530	\$ 76,530	\$ 76,530	
Dept/Div 105-22 Dist 2 Road Maintenance & Repair										
501-40	Laborer Wages	\$ 12,138	\$ 10,350	\$ 8,318	\$ 9,900	\$ 9,900	\$ 9,900	\$ 38,000	\$ 38,000	
502-20	Health Insurance	\$ -	\$ 14,404	\$ 13,974	\$ 15,930	\$ 15,930	\$ 16,558	\$ -	\$ -	
502-30	FICA-SS	\$ -	\$ 620	\$ 617	\$ 614	\$ 614	\$ 614	\$ 2,356	\$ 2,356	
502-31	Medicare	\$ -	\$ 150	\$ 144	\$ 144	\$ 144	\$ 144	\$ 551	\$ 551	
TOTAL PERSONNEL		\$ 12,138	\$ 25,524	\$ 23,052	\$ 26,587	\$ 26,587	\$ 27,216	\$ 40,907	\$ 40,907	
503-10	Materials	\$ -	\$ -	\$ 2,847	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,000	\$ 1,000	
504-51	Contracted Prof Svcs	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
505-70	Roads Equipment	\$ 27,217	\$ 20,606	\$ 21,241	\$ 31,050	\$ 31,050	\$ 30,550	\$ 32,563	\$ 32,563	
TOTAL OPERATIONS		\$ 27,217	\$ 20,606	\$ 24,088	\$ 42,050	\$ 42,050	\$ 42,050	\$ 43,563	\$ 43,563	
TOTAL DIST 2 REP & MAINT		\$ 39,355	\$ 46,130	\$ 47,140	\$ 68,637	\$ 68,637	\$ 69,266	\$ 84,470	\$ 84,470	

TOWN OF ACTON
Fiscal Year 09-10

Budget Request - 105 Public Works/Roads District 2 (page 2)

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget st.	FY 08-09 Expended	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 Approved	
Dept/Div 105-24 Dist 2 Surfacing										
501-40	Laborer Wages	\$ 10,938	\$ 14,000	\$ 12,474	\$ 15,250	\$ 15,250	\$ 15,250	zero	\$ -	
502-30	FICA-SS	\$ -	\$ 868	\$ 773	\$ 946	\$ 946	\$ 946	zero	\$ -	
502-31	Medicare	\$ -	\$ 203	\$ 181	\$ 221	\$ 221	\$ 221	zero	\$ -	
	TOTAL PERSONNEL	\$ 10,938	\$ 15,071	\$ 13,429	\$ 16,417	\$ 16,417	\$ 16,417	\$ -	\$ -	
503-10	Materials	\$ 2,259	\$ 6,600	\$ 5,065	\$ 6,600	\$ 6,600	\$ 6,600	zero	\$ -	
504-51	Subcontracted Services	\$ 63,956	\$ 64,690	\$ 64,228	\$ 84,500	\$ 84,500	\$ 86,000	zero	\$ -	
505-70	Roads Equipment	\$ 33,110	\$ 25,000	\$ 28,538	\$ 27,250	\$ 27,250	\$ 27,250	\$ -	\$ -	
	TOTAL OPERATIONS	\$ 99,325	\$ 96,290	\$ 97,831	\$ 118,350	\$ 118,350	\$ 119,850	\$ -	\$ -	
	TOTAL DIST 2 SURFACING	\$ 110,263	\$ 111,361	\$ 111,260	\$ 134,767	\$ 134,767	\$ 136,267	\$ -	\$ -	
	PATRIOTS DAY STORM	\$ -	\$ 80,000	\$ 41,800	\$ 8,493	\$ 8,493	\$ -	\$ -	\$ -	
	GRAND TOTAL DIST 2 (Excluding Special Projects)	\$ 208,261	\$ 353,306	\$ 314,345	\$ 288,427	\$ 288,427	\$ 282,062	\$ 161,000	\$ 161,000	
	GRAND TOTAL DIST 2 (Including Special Projects, see pages 3&4)	\$ 208,261	\$ 373,306	\$ 335,454	\$ 315,989	\$ 315,990	\$ 311,625	\$ 161,000	\$ 161,000	

TOWN OF ACTON
Fiscal Year 09-10

Budget Request - 105 Public Works/Roads District 2 (page 3)

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget st.	FY 08-09 Expended	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 Approved
Dept/Div 105-30 Dist 2 Special Proj 1: Peacock Rd *									
501-40	Laborer Wages	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	zero	\$ -
502-30	FICA-SS	\$ -	\$ -	\$ -	\$ 186	\$ 186	\$ 186	zero	\$ -
502-31	Medicare	\$ -	\$ -	\$ -	\$ 44	\$ 44	\$ 44	zero	\$ -
	TOTAL PERSONNEL	\$ -	\$ -	\$ -	\$ 3,230	\$ 3,230	\$ 3,230	\$ -	\$ -
503-10	Materials	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 7,000	zero	\$ -
505-70	Roads Equipment	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 4,000	zero	\$ -
	TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ 11,000	\$ -	\$ -
	TOTAL DIST 2 SPECIAL PROJ 1	\$ -	\$ -	\$ -	\$ 12,230	\$ 12,230	\$ 14,230	\$ -	\$ -

* FY 08/09 Special Project was Covewood Dr

TOWN OF ACTON
Fiscal Year 09-10

Budget Request - 105 Public Works/Roads District 2 (page 4)

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget st.	FY 08-09 Expended	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 Approved	
Dept/Div 105-31 Dist 2 Cap Imp: East Shore Dr *										
501-40	Laborer Wages	\$ -	\$ -	\$ -	\$ 4,350	\$ 4,350	\$ 4,350	\$ 4,350	zero	\$ -
502-30	FICA-SS	\$ -	\$ -	\$ -	\$ 270	\$ 270	\$ 270	\$ 270	zero	\$ -
502-31	Medicare	\$ -	\$ -	\$ -	\$ 63	\$ 63	\$ 63	\$ 63	zero	\$ -
	TOTAL PERSONNEL	\$ -	\$ -	\$ -	\$ 4,683	\$ 4,683	\$ 4,683	\$ 4,683	-	\$ -
503-10	Materials	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	zero	\$ -
504-51	Subcontracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	zero	\$ -
505-70	Roads Equipment	\$ -	\$ 20,000	\$ 21,109	\$ 6,650	\$ 6,650	\$ 6,650	\$ 6,650	zero	\$ -
	TOTAL OPERATIONS	\$ -	\$ 20,000	\$ 21,109	\$ 10,650	\$ 10,650	\$ 10,650	\$ 10,650	-	\$ -
	TOTAL DIST 2 CAP IMPROV	\$ -	\$ 20,000	\$ 21,109	\$ 15,333	\$ 15,333	\$ 15,333	\$ 15,333	-	\$ -
GRAND TOTAL SPEC PROJ & CAP IMPRVMT										
		\$ -	\$ 20,000	\$ 21,109	\$ 27,562	\$ 27,563	\$ 29,562	\$ -	\$ -	

* FY 08/09 Capital Improvement was Sam Page Rd

Third Special project FY 08/09 amounted to \$15,257.00 so District 2 budget has decreased overall by \$19,621.00

TOWN OF ACTON
Fiscal Year 09-10

Budget Request - 106-01 Culture & Recreation/Conservation

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget	FY 08-09 Estimated	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 Approved
507-80	Historic Preservation	\$ -	\$ 7,500	\$ 7,500	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ -
TOTAL CONSERVATION BUDGET		\$ -	\$ 7,500	\$ 7,500	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ -

TOWN OF ACTON
Fiscal Year 09-10

Budget Request - 107-01 Planning & Development/Comprehensive Plan Implementation

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget	FY 08-09 Estimated	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 WF Recom.
501-04	Clerical Wages	\$ 1,752	\$ 4,200	\$ 4,044	\$ 4,450	\$ 2,818	\$ 1,835	\$ -	\$ -
502-30	FICA-SS	\$ -	\$ 260	\$ 251	\$ 276	\$ 175	\$ 114	\$ -	\$ -
502-31	Medicare	\$ -	\$ 61	\$ 59	\$ 65	\$ 41	\$ 27	\$ -	\$ -
TOTAL PERSONNEL		\$ 1,752	\$ 4,522	\$ 4,353	\$ 4,790	\$ 3,034	\$ 1,975	\$ -	\$ -
504-51	Subcont Svcs (SMRPC)	\$ -	\$ 7,750	\$ 12,954	\$ 7,750	\$ 7,827	\$ 1,833	\$ -	\$ -
509-05	Miscellaneous	\$ 1,313	\$ 11,400	\$ 5,496	\$ 9,600	\$ 1,707	\$ 1,661	\$ -	\$ -
TOTAL OPERATIONS		\$ 1,313	\$ 19,150	\$ 18,450	\$ 17,350	\$ 9,535	\$ 3,494	\$ -	\$ -
TOTAL CPIC BUDGT/APPROP.		\$ 3,065	\$ 23,672	\$ 22,803	\$ 22,140	\$ 12,568	\$ 5,469	\$ -	\$ -
LESS ESTIMATED FUNDS CARRIED					\$ -	\$ -	\$ 9,572	\$ 9,572	
FUNDS TO BE RAISED (EST)					\$ 22,140	\$ 12,568	\$ (4,103)	\$ -	\$ -

Selectmen recommend no additional funds other than balance carryforward

TOWN OF ACTON
Fiscal Year 09-10

Budget Request - 108-51 Debt/County Tax

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget	FY 08-09 Estimated	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 Approved
509-20	County Tax	\$ 250,953	\$ 292,994	\$ 292,994	\$ 308,230	\$ 300,415	\$ 306,056	\$ 306,056	\$ 306,056
TOTAL COUNTY TAX		\$ 250,953	\$ 292,994	\$ 292,994	\$ 308,230	\$ 300,415	\$ 306,056	\$ 306,056	\$ 306,056

TOWN OF ACTON
Fiscal Year 09-10

Budget Request - 109-01 All Other/Cemeteries

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget	FY 08-09 Estimated	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 Approved
509-05	Miscellaneous Expenses	\$ 448	\$ 500	\$ 505	\$ 500	\$ 500	\$ 2,550	\$ 500	\$ 500
TOTAL CEMETERIES BUDGET		\$ 448	\$ 500	\$ 505	\$ 500	\$ 500	\$ 2,550	\$ 500	\$ 500

TOWN OF ACTON
Fiscal Year 09-10

Budget Request - 109-20 All Other/Donations

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget	FY 08-09 Estimated	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 Approved
509-60	York Co Comm Action	\$ 1,200	\$ 1,250	\$ 1,250	\$ 1,300	\$ 1,300	\$ 1,275	\$ 600	\$ 600
509-61	Home Hlth Visng Nurses	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000
509-62	So. ME Agency on Aging	\$ 1,000	\$ 1,250	\$ 1,250	\$ 500	\$ 500	\$ 550	zero	\$ -
509-63	So. ME Parent Awareness	\$ -	\$ 250	\$ 250	\$ 250	\$ -	\$ -	zero	\$ -
509-64	Am Red Cross of So. ME	\$ 600	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000
509-65	Child Abuse Prev Council	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
509-66	York County Shelter	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 500	\$ 400	\$ 400
509-67	4-H Clubs	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
509-68	Action Public Library	\$ 8,871	\$ 11,347	\$ 11,347	\$ 13,020	\$ 13,020	\$ 13,020	\$ 10,000	\$ 10,000
509-69	Action-Shap Youth Cons	\$ 18,560	\$ 18,000	\$ 18,000	\$ 22,000	\$ -	\$ 22,000	\$ 11,000	\$ 11,000
509-70	Action-Wakefd Watershed	\$ 2,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 3,750	\$ 3,750
509-71	Woodford's Family Svcs	\$ -	\$ -	\$ -	\$ 400	\$ -	\$ -	zero	\$ -
509-72	Saco River Corridor Comm	\$ -	\$ -	\$ -	\$ 300	\$ -	\$ 300	zero	\$ -
509-73	Caring Unlimited	\$ -	\$ -	\$ -	\$ 453	\$ 453	\$ 453	\$ 300	\$ 300
509-74	Counseling Services Inc	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 1,000	zero	\$ -
509-75	Sexual Assault Response	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	zero	\$ -
	Action Shapleigh Historical Society						\$ 1,000	\$ 500	\$ 500
TOTAL DONATIONS BUDGET		\$ 35,181	\$ 42,047	\$ 42,047	\$ 48,673	\$ 25,723	\$ 49,898	\$ 29,100	\$ 28,600

TOWN OF ACTON
Fiscal Year 09-10

Budget Request - 109-50 All Other/Dams

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget	FY 08-09 Estimated	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 Approved
507-02	Dams	\$ 300	\$ 300	\$ 300	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
TOTAL DAMS BUDGET		\$ 300	\$ 300	\$ 300	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500

TOWN OF ACTON
Fiscal Year 09-10

Budget Request - 421-01 Acton Recreation Department

Account Number	Account Description	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Actual	FY 08-09 Budget	FY 08-09 Estimated	FY 09-10 Dept. Req.	FY 09-10 Sel. Recom.	FY 09-10 WF Recom.
EXPENSES									
505-40	Gen Repair & Maint	\$ 3,500	\$ 5,000	\$ 3,650	\$ 5,150	\$ 5,150	\$ 5,500	\$ 5,500	\$ -
509-05	Miscellaneous	\$ 8,254	\$ 9,900	\$ 9,256	\$ 10,000	\$ 7,100	\$ 8,310	\$ 8,310	\$ -
TOTAL OPERATIONS		\$ 11,754	\$ 14,900	\$ 12,906	\$ 15,150	\$ 12,250	\$ 13,810	\$ 13,810	\$ -
TOTAL REC BUDGET		\$ 11,754	\$ 14,900	\$ 12,906	\$ 15,150	\$ 12,250	\$ 13,810	\$ 13,810	\$ -
REC REVENUE									
40350	Raised & Appropriated Program Fees, etc.	\$ 6,500	\$ 8,000	\$ 8,000	\$ 9,150	\$ 9,150	\$ 8,310	\$ -	\$ -
		\$ 6,295	\$ 6,000	\$ 4,905	\$ 6,000	\$ 3,935	\$ 4,000	\$ -	\$ -
TOTAL REC INCOME		\$ 12,795	\$ 14,000	\$ 12,905	\$ 15,150	\$ 13,085	\$ 12,310	\$ -	\$ -
EST NET FUND BALANCE		\$ 6,332	\$ 5,432	\$ 12,748	\$ -	\$ 13,647	\$ 13,647	\$ -	\$ -