

### FY 18-19 Approved Budget

Account	Department	Description	FY18 Budget	FY19 Request	Increase (Decrease)	% Increase (Decrease)
102 501-04	Governing Body	Selectman's Secretary	0	0	0	
102 507-07	Governing Body	Elected Official- Selectman's Salary	27,300	27,300	0	
102 502-30	Governing Body	Social Security Tax Share	1,693	1,693	0	
102 502-31	Governing Body	Medicare Tax Share	396	396	0	
			<b>29,389</b>	<b>29,389</b>	<b>0</b>	0.00%
102 503-40	GYM	Gym Heating Fuel	3,700	3,700	0	
102 505-10	GYM	Gym Electricity	850	850	0	
			<b>4,550</b>	<b>4,550</b>	<b>0</b>	0.00%
102 501-04	Office Assistant	Office Assistants	42,649	46,384	3,735	
102 502-30	Office Assistant	Social Security Tax Share	2,644	2,876	232	
102 502-31	Office Assistant	Medicare Tax Share	618	673	55	
102 509-05	Office Assistant	Misc Expense	100	100	0	
			<b>46,011</b>	<b>50,033</b>	<b>4,022</b>	8.74%
102 501-04	Warrant Finance	WRNT/FNCE Clerical	200	200	0	
102 502-30	Warrant Finance	Social Security Tax Share	13	13	0	
102 502-31	Warrant Finance	Medicare Tax Share	3	3	0	
102 509-05	Warrant Finance	Misc Expense- advertising/supply	50	50	0	
			<b>266</b>	<b>266</b>	<b>0</b>	0.00%
102 502-01	Municipal Managem	Unemployment Contribution	15,000	15,000	0	
102 502-02	Municipal Managem	Workers Comp Insurance	18,000	18,000	0	
102 502-20	Municipal Managem	Health Insurance	116,000	148,352	32,352	
102 502-30	Municipal Managem	Social Security Tax Share	390	372	(18)	
102 502-31	Municipal Managem	Medicare Tax Share	92	87	(5)	
102 502-60	Municipal Managem	MEPERS/Longevity Emp Benefits	36,547	38,985	2,438	
102 503-01	Municipal Managem	Office Supplies	4,000	4,000	0	
102 503-06	Municipal Managem	Postage and Meter Rental	4,250	4,250	0	
102 503-20	Municipal Managem	Cleaning Supply	500	500	0	
102 503-40	Municipal Managem	Heating Fuel- Town Hall	9,000	9,000	0	
102 504-01	Municipal Managem	Employee Training-Boards	500	500	0	
102 504-02	Municipal Managem	Dues/Membership	6,700	6,600	(100)	
102 504-20	Municipal Managem	Computer Repair/Maint	3,000	3,000	0	
102 504-50	Municipal Managem	Legal Expenses	8,000	8,000	0	
102 504-52	Municipal Managem	Audit Expenses	9,000	9,000	0	
102 504-53	Municipal Managem	Drug Testing- CDL Required	2,000	2,000	0	
102 504-70	Municipal Managem	Deed Transfers	500	300	(200)	
102 504-71	Municipal Managem	Lien Filing/Discharge Costs	6,600	6,600	0	
102 504-82	Municipal Managem	Alarm Service/Maint agreement	1,800	1,800	0	
102 504-83	Municipal Managem	Contract Deputy	46,600	48,560	1,960	
102 505-10	Municipal Managem	Town Hall Electricity	5,000	5,000	0	
102 505-12	Municipal Managem	Town Hall Telephone	4,900	3,000	(1,900)	
102 505-20	Municipal Managem	Town Hall Building/Maint	25,000	25,000	0	
102 505-33	Municipal Managem	Software Rental-TRIO	6,900	8,840	1,940	
102 505-41	Municipal Managem	Equipment Maint/Repair (copiers)	4,800	4,800	0	
102 506-01	Municipal Managem	Liability Insurance-Property Casualty	25,000	25,000	0	
102 506-21	Municipal Managem	Printing-Advertising/Town Reports	3,500	2,500	(1,000)	
102 507-40	Municipal Managem	Equipment-Computer Hardware	3,000	3,000	0	
102 508-01	Municipal Managem	Sand/Salt Shed Loan- 10yr (ends fall 2025)	56,806	56,806	0	
102 508-04	Municipal Managem	Window Loan (ends in fall 2017)	1,732	0	(1,732)	
102 508-05	Municipal Managem	Fire Truck Loan (ends in fall 2017)	28,362	0	(28,362)	
102 508-06	Municipal Managem	Goat Hill loan (ends....2021)	17,522	15,874	(1,648)	
102 509-01	Municipal Managem	Tax Abatement	4,000	4,000	0	
102 509-02	Municipal Managem	Write Off	200	200	0	
102 509-05	Municipal Managem	Misc Expenses	2,000	2,000	0	
			<b>477,201</b>	<b>480,926</b>	<b>3,725</b>	0.78%

Account	Department	Description	FY18 Budget	FY19 Request	Increase (Decrease)	% Increase (Decrease)
102 501-40	Elections	Election workers salary	5,000	5,000	0	
102 502-30	Elections	Social Security Tax Share	310	310	0	
102 502-31	Elections	Medicare Tax Share	73	73	0	
102 509-05	Elections	Misc Expense- supplies/food	1,500	1,500	0	
			<b>6,883</b>	<b>6,883</b>	<b>0</b>	0.00%
102 501-01	Registrar of Voters	Registrar Salary	4,244	4,244	0	
102 502-30	Registrar of Voters	Social Security Tax Share	264	264	0	
102 502-31	Registrar of Voters	Medicare Tax Share	62	62	0	
			<b>4,570</b>	<b>4,570</b>	<b>0</b>	0.00%
102 501-01	Finance	Salary	44,632	44,632	0	
102 501-03	Finance	Deputy Treasurer Stipend	0	0	0	
102 502-30	Finance	Social Security Tax Share	2,768	2,768	0	
102 502-31	Finance	Medicare Tax Share	648	648	0	
102 503-01	Finance	Office Supplies	500	800	300	
102 503-60	Finance	Equipment/Supply	600	600	0	
102 504-01	Finance	Training	200	200	0	
102 504-02	Finance	Dues/Membership	25	25	0	
102 509-04	Finance	Mileage/Tolls	800	800	0	
			<b>50,173</b>	<b>50,473</b>	<b>300</b>	0.60%
102 501-01	Town Administrator	Town Administrator, Tax Collector, Town C	74,984	74,984	0	
102 502-30	Town Administrator	Social Security Tax Share	4,649	4,649	0	
102 502-31	Town Administrator	Medicare Tax Share	1,087	1,087	0	
102 503-60	Town Administrator	Equipment	1,500	1,500	0	
102 504-01	Town Administrator	Training	400	400	0	
102 504-02	Town Administrator	Dues/Membership	100	100	0	
102 506-25	Town Administrator	Tax Billing	2,850	2,850	0	
102 509-04	Town Administrator	Mileage/Tolls	1,150	1,150	0	
			<b>86,720</b>	<b>86,720</b>	<b>0</b>	0.00%
102 504-51	Assessing	Assessment Subcontracted	25,000	25,000	0	
102 504-56	Assessing	Assessment Contracted Software	16,400	16,400	0	
			<b>41,400</b>	<b>41,400</b>	<b>0</b>	0.00%
102 501-01	Land Use	Director of Land Use/CEO Salary	65,321	66,301	980	
102 501-04	Land Use	Land Use Secretary Salary	30,940	14,300	(16,640)	
102 501-03	Land Use	Deputy CEO	15,240	32,760	17,520	
102 502-30	Land Use	Social Security Tax Share	6,913	7,029	116	
102 502-31	Land Use	Medicare Tax Share	1,616	1,644	28	
102 503-01	Land Use	Office Supplies	800	800	0	
102 504-01	Land Use	Training	2,000	2,000	0	
102 504-02	Land Use	Dues/Membership	265	265	0	
102 504-50	Land Use	Legal Expenses	1,000	1,000	0	
102 504-51	Land Use	Subcontract	1,000	1,000	0	
102 506-20	Land Use	Advertising	1,000	1,000	0	
102 507-10	Land Use	Equipment Maint	2,644	2,644	0	
102 509-04	Land Use	Mileage/Tolls	7,060	7,060	0	
102 509-05	Land Use	Misc Expenses	600	600	0	
			<b>136,399</b>	<b>138,403</b>	<b>2,004</b>	1.47%
		<b>TOTAL GENERAL GOVERNMENT</b>	<b>883,562</b>	<b>893,613</b>	<b>10,051</b>	1.14%
103 501-08	Health Welfare	Health Officer Stipend	100	100	0	
103 502-30	Health Welfare	Social Security Tax Share	7	7	0	
103 502-31	Health Welfare	Medicare Tax Share	1	1	0	
103 509-05	Health Welfare	General Assistance	4,000	4,000	0	
		<b>TOTAL HEALTH/WELFARE</b>	<b>4,108</b>	<b>4,108</b>	<b>0</b>	0.00%

Account	Department	Description	Fy18 Budget	FY19 Request	Increase (decrease)	% Increase (Decrease)
104 501-01	Fire Department	Fire Chief Salary	66,950	66,950	0	
104 501-02	Fire Department	Officer Salaries	17,694	17,694	0	
104 501-08	Fire Department	Volunteer Stipends	30,000	30,000	0	
104 501-20	Fire Department	Full Time Employees	38,552	40,248	1,696	
104 501-30	Fire Department	Per Diem	227,664	227,664	0	
104 502-04	Fire Department	FD Ins, Health, Accident, UE, WC	66,401	77,518	11,117	
104 502-30	Fire Department	Social Security Tax Share	23,613	23,718	105	
104 502-31	Fire Department	Medicare Tax Share	5,523	5,547	24	
104 503-01	Fire Department	Office Supplies	1,200	1,500	300	
104 503-40	Fire Department	Public Safety Building Propane	9,000	9,000	0	
104 503-52	Fire Department	SCBA-general supply/maint	5,000	5,000	0	
104 503-53	Fire Department	Fire Equipment	9,400	10,000	600	
104 503-54	Fire Department	Dry Hydrant	250	250	0	
104 503-71	Fire Department	Vehicle Fuel/Oil	9,000	9,000	0	
104 504-01	Fire Department	Volunteer Training/Education	10,000	10,000	0	
104 504-02	Fire Department	Dues/Membership	1,000	1,500	500	
104 504-51	Fire Department	Subcontractor Services	6,500	7,500	1,000	
104 504-80	Fire Department	Fire Prevention Materials	1,850	1,850	0	
104 505-01	Fire Department	Vehicle Repairs	15,000	15,000	0	
104 505-10	Fire Department	Public Safety Building Electricity	7,200	7,200	0	
104 505-12	Fire Department	Telephone	1,800	1,800	0	
104 505-20	Fire Department	Public Safety Building Repair/Maint	7,000	9,500	2,500	
104 505-41	Fire Department	General Equipment Repair	13,180	13,180	0	
104 505-42	Fire Department	Radio Repair/Maint	4,000	4,000	0	
104 507-40	Fire Department	Computer Repair/Maint/Hardware	4,500	4,500	0	
104 507-51	Fire Department	Radio Equipment	4,000	5,000	1,000	
104 507-52	Fire Department	Medical Equipment	7,000	8,000	1,000	
104 509-05	Fire Department	Misc Expense	150	500	350	
		<b>TOTAL FIRE DEPT OPERATIONS</b>	<b>593,427</b>	<b>613,619</b>	<b>20,192</b>	3.40%
117	Fire Department	Truck Cap Imp Fund	15,000	5,000	(10,000)	
117	Fire Department	Building Cap Imp Fund	0	0	0	
117	Fire Department	Fire Dept-Turnout fy18/ SCBAfy19	31,779	56,502	24,723	
117	Fire Department	New Truck		70,000		
		<b>TOTAL FIRE EQUIP CAPITAL FUND</b>	<b>46,779</b>	<b>131,502</b>	<b>84,723</b>	181.11%
104 505-10	Street Lights	Street Light Electricity	1,700	1,700	0	
		<b>TOTAL STREET LIGHT</b>	<b>1,700</b>	<b>1,700</b>	<b>0</b>	0.00%
104 501-13	Animal Control	Animal Control Officer Salary	5,146	5,225	79	
104 502-30	Animal Control	Social Security Tax Share	320	324	4	
104 502-31	Animal Control	Medicare Tax Share	75	76	1	
104 504-35	Animal Control	Animal Welfare Kennel Contract	3,405	3,507	102	
104 509-04	Animal Control	Mileage/Tolls	1,000	1,000	0	
104 509-05	Animal Control	Misc Exp	0	400	400	
		<b>TOTAL ANIMAL CONTROL</b>	<b>9,946</b>	<b>10,532</b>	<b>586</b>	5.89%
104 504-86	Communications	Dispatch Services	20,566	21,183	617	
104 503-35	Communications	EMA-Repeater and 14 Town Lease/Maint	5,700	5,700	0	
104 503-35	Communications	Blueberry Tower Lease	4,800	4,800	0	
		<b>TOTAL COMMUNICATIONS</b>	<b>31,066</b>	<b>31,683</b>	<b>617</b>	1.99%
104 501-02	Emergency Manager	EMA Director Stipend	1,200	1,200	0	
104 502-30	Emergency Manager	Social Security Tax Share	75	75	0	
104 502-31	Emergency Manager	Medicare Tax Share	18	18	0	
		<b>TOTAL EMA DIRECTOR</b>	<b>1,293</b>	<b>1,293</b>	<b>0</b>	0.00%

Account	Department	Description	FY18 Budget	FY19	Increase (Decrease)	% Increase (Decrease)
105 501-40	Roads-District One	✓ Labor	13,000	13,000	0	
105 502-30	Roads-District One	✓ Social Security Tax Share	806	806	0	
105 502-31	Roads-District One	✓ Medicare Tax Share	189	189	0	
105 504-51	Roads-District One	✓ Subcontractor Services	28,000	28,000	0	
105 505-70	Roads-District One	✓ Roads Equipment Rental	42,188	42,188	0	
<b>TOTAL DIST ONE- WINTER</b>			<b>84,183</b>	<b>84,183</b>	<b>0</b>	0.00%
105 501-40	Roads-District One	✗ Labor	25,000	25,000	0	
105 502-30	Roads-District One	✗ Social Security Tax Share	1,550	1,550	0	
105 502-31	Roads-District One	✗ Medicare Tax Share	367	367	0	
105 503-10	Roads-District One	✗ Materials	15,500	15,500	0	
105 504-51	Roads-District One	✗ Subcontractor Services	35,500	35,500	0	
105 505-70	Roads-District One	✗ Roads Equipment Rental	15,000	15,000	0	
<b>TOTAL DIST ONE- SUMMER</b>			<b>92,917</b>	<b>92,917</b>	<b>0</b>	0.00%
105 501-40	Roads-District One	✗ Labor	5,000	5,000	0	
105 502-30	Roads-District One	✗ Social Security Tax Share	310	310	0	
105 502-31	Roads-District One	✗ Medicare Tax Share	73	73	0	
105 504-51	Roads-District One	✗ Subcontractor Services	85,000	85,000	0	
105 505-70	Roads-District One	✗ Roads Equipment Rental	8,617	8,617	0	
<b>TOTAL DIST ONE- SURFACING</b>			<b>99,000</b>	<b>99,000</b>	<b>0</b>	0.00%
105 501-40	Roads-District One	STIPEND	0	0	0	
105 502-30	Roads-District One	Social Security Tax Share	0	0	0	
105 502-31	Roads-District One	Medicare Tax Share	0	0	0	
<b>TOTAL STIPEND</b>			<b>0</b>	<b>0</b>	<b>0</b>	
105 501-40	Roads-District Two	✓ Labor	13,000	13,000	0	
105 502-30	Roads-District Two	✓ Social Security Tax Share	806	806	0	
105 502-31	Roads-District Two	✓ Medicare Tax Share	189	189	0	
105 504-51	Roads-District Two	✓ Subcontractor Services	28,000	28,000	0	
105 505-70	Roads-District Two	✓ Roads Equipment Rental	42,188	42,188	0	
<b>TOTAL DIST 2 - WINTER</b>			<b>84,183</b>	<b>84,183</b>	<b>0</b>	0.00%
105 501-40	Roads-District Two	✓ Labor	25,000	25,000	0	
105 502-30	Roads-District Two	✓ Social Security Tax Share	1,550	1,550	0	
105 502-31	Roads-District Two	✓ Medicare Tax Share	367	367	0	
105 503-10	Roads-District Two	✓ Materials	15,500	15,500	0	
105 504-51	Roads-District Two	✓ Subcontractor Services	35,500	35,500	0	
105 505-70	Roads-District Two	✓ Roads Equipment Rental	15,000	15,000	0	
<b>TOTAL DIST 2- SUMMER</b>			<b>92,917</b>	<b>92,917</b>	<b>0</b>	0.00%
105 501-40	Roads-District Two	✓ Labor	5,000	5,000	0	
105 502-30	Roads-District Two	✓ Social Security Tax Share	310	310	0	
105 502-31	Roads-District Two	✓ Medicare Tax Share	73	73	0	
105 503-10	Roads-District Two	✓ Materials	85,000	85,000	0	
105 504-51	Roads-District Two	✓ Subcontractor Services	8,617	8,617	0	
<b>TOTAL DIST 2- SURFACING/RECON</b>			<b>99,000</b>	<b>99,000</b>	<b>0</b>	0.00%
105 501-40	Roads-District 2- Stij	Stipend	0	0	0	
105 502-30	Roads-District 2- Stij	Social Security Tax Share	0	0	0	
105 502-31	Roads-District 2- Stij	Medicare Tax Share	0	0	0	
<b>TOTAL STIPEND</b>			<b>0</b>	<b>0</b>	<b>0</b>	
105 501-40	Stockpile	Labor	5,500	5,500	0	
105 502-30	Stockpile	Social Security Tax Share	341	341	0	
105 502-31	Stockpile	Medicare Tax Share	80	80	0	
105 503-10	Stockpile	Materials	101,501	89,079	(12,422)	
105 505-70	Stockpile	Roads Equipment Rental	25,000	25,000	0	
<b>TOTAL STOCKPILE</b>			<b>132,422</b>	<b>120,000</b>	<b>(12,422)</b>	-9.38%

Account	Department	Description	Fy18 Budget	FY19 Request	Increase (decrease)	% Increase (Decrease)
105 501-40	Public Works Buildi	Labor	500	500	0	
105 502-30	Public Works Buildi	Social Security Tax Share	31	31	0	
105 502-31	Public Works Buildi	Medicare Tax Share	7	7	0	
105 505-10	Public Works Buildi	Electricity	500	500	0	
105 505-20	Public Works Buildi	Repair/maint	4,000	4,000	0	
105 505-70	Public Works Buildi	Roads Equipment-BLADES, signs ETC	10,000	10,000	0	
<b>TOTAL PUBLIC WORKS BUILDING</b>			<b>15,038</b>	<b>15,038</b>	<b>0</b>	0.00%
105 501-01	Transfer Station	Department Head	25,941	26,330	389	
105 501-40	Transfer Station	Labor	51,110	51,877	767	
105 502-30	Transfer Station	Social Security Tax Share	4,777	4,849	72	
105 502-31	Transfer Station	Medicare Tax Share	1,117	1,134	17	
105 503-02	Transfer Station	General Supply	1,500	1,500	0	
105 503-40	Transfer Station	Heating Fuel	2,565	2,565	0	
105 503-60	Transfer Station	Equipment Supply	500	0	(500)	
105 504-30	Transfer Station	Fees/Permits/Licenses	950	950	0	
105 504-01	Transfer Station	Training	1,000	1,000	0	
105 504-60	Transfer Station	Compactor Fees-Maint/Repair	10,000	10,000	0	
105 504-61	Transfer Station	MSW-Pine Tree Waste Disposal	70,269	71,166	897	
105 505-10	Transfer Station	Electricity	2,900	2,900	0	
105 505-12	Transfer Station	Telephone	700	700	0	
105 505-20	Transfer Station	Building Repair/maint	2,750	2,750	0	
105 505-41	Transfer Station	Equipment Repair	1,800	1,800	0	
105 505-51	Transfer Station	MSW-Hauling	30,779	27,779	(3,000)	
105 505-52	Transfer Station	Demo Hauling/Disp	16,000	16,000	0	
105 505-53	Transfer Station	Universal Waste Haul/Disp	1,600	1,600	0	
105 505-54	Transfer Station	Wood Haul/Disp	14,670	14,670	0	
105 505-55	Transfer Station	Plastic Haul/Disp	2,600	2,600	0	
105 505-56	Transfer Station	Metal Haul	7,520	7,520	0	
105 505-57	Transfer Station	Paper/Cardboard (Casella) Hauling	6,940	6,940	0	
105 505-58	Transfer Station	Glass Haul/Disp	2,100	2,100	0	
105 505-59	Transfer Station	Shingles Haul/Disp	7,000	7,000	0	
105 505-60	Transfer Station	Tires Haul/Disp	2,600	2,600	0	
105 505-61	Transfer Station	Freon Removal	1,800	1,800	0	
105 507-10	Transfer Station	Equipment	2,700	3,200	500	
105 507-11	Transfer Station	Baler	2,150	2,150	0	
105 507-12	Transfer Station	Mileage	500	500	0	
105 509-05	Transfer Station	Misc Expenses	2,410	2,410	0	
105 509-91	Transfer Station	Hazardous Waste	5,000	0	(5,000)	
<b>TOTAL TRANSFER STATION</b>			<b>284,248</b>	<b>278,390</b>	<b>(5,858)</b>	-2.06%
106 507-82	Forestry/Conservatio	Conservation Supply	250	250	0	
106 507-82	Forestry/Conservatio	Management Plan		3,000	3,000	
<b>TOTAL FORESTRY/CONSERVATION</b>			<b>250</b>	<b>3,250</b>	<b>3,000</b>	1200.00%
107 501-08	Forestry	Forester Stipend	500	500	0	
107 502-30	Forestry	Social Security Tax Share	31	31	0	
107 502-31	Forestry	Medicare Tax Share	7	7	0	
<b>TOTAL FORESTRY</b>			<b>538</b>	<b>538</b>	<b>0</b>	0.00%
108 509-20	County Tax	County Tax	302,534	311,610	9,076	
<b>TOTAL COUNTY TAX</b>			<b>302,534</b>	<b>311,610</b>	<b>9,076</b>	3.00%
109 509-59	Cemeteries	Veterans Graves, Cemetery Maint.	2,750	2,800	50	
<b>TOTAL CEMETERIES</b>			<b>2,750</b>	<b>2,800</b>	<b>50</b>	1.82%

Account	Department	Description	FY18 Budget	FY19 Request	Increase (decrease)	% Increase (Decrease)
109 509-60	Donations	York County Comm. Action	1,600	1,600	0	
109 509-61	Donations	Home Health Visiting Nurses	1,000	1,000	0	
109 509-62	Donations	So. Maine Agency on Aging	1,500	1,600	100	
109 509-63	Donations	Trafton Center	300	500	200	
109 509-64	Donations	American Red Cross	1,000	1,000	0	
109 509-65	Donations	Kids Free To Grow- Child Abuse Council	400	400	0	
109 509-66	Donations	York County Shelters	500	500	0	
109 509-67	Donations	Lifeflight Inc	612	612	0	
109 509-68	Donations	Acton Public Library	20,435	20,742	307	
109 509-69	Donations	Acton Shapleigh Youth Conservation Corps	22,000	22,000	0	
109 509-70	Donations	Acton Wakefield Watershed Alliance	10,000	10,000	0	
109 509-72	Donations	Saco River Corridor	300	300	0	
109 509-73	Donations	Caring Unlimited	734	734	0	
109 509-74	Donations	Counseling Services Inc/Maine Behavioral I	1,000	1,000	0	
109 509-75	Donations	Sexual Response Agency	500	500	0	
109 509-76	Donations	Acton Shapleigh Historical Society	1,000	2,000	1,000	
109 509-77	Donations	So. Maine Veterans Cemetery	1,000	1,000	0	
109 509-78	Donations	Great East Lake Improvement Association	2,000	2,000	0	
109 509-79	Donations	Acton Food Pantry	2,500	2,500	0	
109 509-81	Donations	Center for Wildlife	250	0	(250)	
109 509-82	Donations	Balch Lake Improvement Association	5,000	5,000	0	
109 509-83	Donations	Acton Homesteaders 4H	250	0	(250)	
<b>TOTAL DONATIONS</b>			<b>73,881</b>	<b>74,988</b>	<b>1,107</b>	1.50%
109 507-02	DAMS	Dam Reserve/Balch Lake Dam Annual	5,525	5,550	25	
109 509-80	MWDC	Mousam Watershed Dam Coalition	5,450	5,475	25	
109 509-80	MWDC	MWDC- Capital Improvement	7,153	5,000	(2,153)	
<b>TOTAL DAMS</b>			<b>18,128</b>	<b>16,025</b>	<b>(2,103)</b>	-11.60%
111 501-01	APAT	Department Head	17,124	17,381	257	
111 501-03	APAT	Labor	9,400	9,400	0	
111 502-30	APAT	Social Security Tax Share	1,645	1,661	16	
111 502-31	APAT	Medicare Tax Share	385	389	4	
111 503-01	APAT	Office Supplies	13	0	(13)	
111 503-60	APAT	Equipment	2,500	2,500	0	
111 505-12	APAT	Telephone-Cable	3,340	3,213	(127)	
111 509-06	APAT	Capital Expense	0	0	0	
<b>TOTAL APAT</b>			<b>34,407</b>	<b>34,544</b>	<b>137</b>	0.40%
113 505-40	RECREATION	GENERAL MAINT/REPAIR GROUNDS I	4,000	3,600	(400)	
113 509-05	RECREATION	MISC PROGRAM EXPENSES	12,763	12,763	0	
113	RECREATION	Capital Expense	0	13,419	13,419	
<b>TOTAL RECREATION</b>			<b>16,763</b>	<b>29,782</b>	<b>13,019</b>	77.67%
115 509-05	USE OF FUND BAI	EMERGENCY FUND	15,000	15,000	0	
<b>Total Emergency Fund</b>			<b>15,000</b>	<b>15,000</b>	<b>0</b>	0.00%
115 505-01	USE OF FUND BAI	Deputy Vehicle (1/2)	17,000	0	(17,000)	
<b>Total Capital Purchase</b>			<b>17,000</b>	<b>0</b>	<b>(17,000)</b>	-100.00%
117 507-05	CAPITAL/SPECIAL	Transfer Station Parking Lot	0	63,000	63,000	
117 507-05	CAPITAL/SPECIAL	Capital Improvement Fund	0	5,000	5,000	
117 507-05	CAPITAL/SPECIAL	Town Hall Siding	30,000	0	(30,000)	
117 507-05	CAPITAL/SPECIAL	TOWN HALL -Doors\	12,000	0	(12,000)	
117 507-05	CAPITAL/SPECIAL	Rowe Bridge	0	20,000	20,000	
117 507-05	CAPITAL/SPECIAL	Generator/Town Hall Communications	0	8,800	8,800	
117 507-05	CAPITAL/SPECIAL	Flat Ground Road Improvement	0	20,000	20,000	
117 507-05	CAPITAL/SPECIAL	Road Associations	0	50,000	50,000	
<b>Total Special Projects</b>			<b>42,000</b>	<b>166,800</b>	<b>124,800</b>	297.14%

Account	Department	Description	Fy18 Budget	FY19 Request	Increase (decrease)	% Increase (Decrease)
423 509-05	ACTON SCHOOL	LOCAL APPROPRIATION-School Art. 13	4,877,941	4,912,221	34,280	
		<b>Total Local Appropriation to Raise</b>	<b>4,877,941</b>	<b>4,912,221</b>	<b>34,280</b>	0.70%
		Total Appropriation	7,956,981	8,221,236	264,255	
		<b>Municipal only</b>	<b>3,079,040</b>	<b>3,309,015</b>	<b>229,975</b>	7.47%