TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2011

FUND: 3700 - Fire Alarm Network

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/14/2009	2011 Level 1	% Chg 2010 Budget
Fire Alarm Network - 3700							
Salaries							
Overtime	510300	23,866	40,996.71	36,298	16,634	36,298	-
Total Salaries		23,866	40,997	36,298	16,634	36,298	-
Purchased Services							
Eqpt Rep And Servicing	520300	22,240	2,841.46	20,000	5,251	20,000	-
Total Purchased Services		22,240	2,841	20,000	5,251	20,000	-
Medicare	570400	-	-	-	-	-	-
Life Insurance	570500	-	-	-	-	-	-
Health Ins Bc/Bs	570600	6,188	-	-	-	-	-
Health Hmo Blue	570620	-	-	-	-	-	-
Health Insurance - Harvard	570700	-	-	-	-	-	-
Total Other		6,188	-	-	0	-	-
TOTAL ORG: Fire Alarm Network		52,294	43,838	56,298	21,885	56,298	-
TOTAL FUND: Fire Alarm Network		52,294	43,838	56,298	21,885	56,298	-

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FUND: 3700 - FIRE ALARM NETWORK

ORG: 3700 - Fire Alarm Network

510300	Overtime	This account provides funding for labor for the Fire Alarm Superintendent and Fire Alarm Repair Man to cover Maintenance, repair and new construction to the Municipal Fire Alarm System, as well as installing and removing overhead banners at three locations in the Town. Level Funded
520300	Eqpt Rep And Servicing	This account provides funding for the purchase of materials to repair and construct new systems in the Municipal Fire Alarm System, as well as repairs to the Fire Alarm Truck. The is a budgeted amount usually offset by reimbursement from developers, etc.

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2011

FUND: 3701 - Building Inspector

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/14/2009	2011 Level 1	% Chg 2010 Budget
Building Inspector - 3701							
Salaries							
Regular Perm	510100	14,584	-	15,964	-	-	-
Regular Temp	510200	14,234	-	14,193	-	14,157	(0.25)
Sick	510400	-	636.23	-	101	-	-
Holiday	510500	-	923.80	-	258	-	-
Vacation	510600	-	527.40	-	527	-	-
Personal Time	510900	-	345.59	-	76	-	-
Clerical Salaries & Wages	512050	5,320	16,985.36	5,320	6,702	5,320	-
Professional Salaries	513000	-	10,973.42	-	4,598	-	-
Total Salaries		34,138	30,392	35,477	12,263	19,477	(45.10)
Purchased Services							
Contractual Service	522700	139,563	100,903.48	139,563	17,320	139,563	-
Total Purchased Services		139,563	100,903	139,563	17,320	139,563	-
Supplies							
Other Supplies	540200	11,000	8,616.62	11,000	-	11,000	-
Total Supplies		11,000	8,617	11,000	0	11,000	-
Other							
Social Security	570300	-	670.49	-	392	-	-
Medicare	570400	-	327.81	-	190	-	-
Life Insurance	570500	-	4.60	-	3	-	-
Health Ins Bc/Bs	570600	-	-	-	-	-	-
Health Hmo Blue	570620	-	1,186.33	-	568	-	-
Health Insurance - Harvard	570700	-	1,123.22	-	590	-	-
Medical Opt Out	570720	-	22.50	-	-	-	-
Total Other		-	3,335	-	1,742	-	-
Machinery And Equipment	583000	-	-	-	-	-	-
Motor Vehicle	585000	25,000	-	25,000	-	-	-
Total Capital / Property		25,000	-	25,000	0	-	-
TOTAL ORG: Building Inspector		209,701	143,247	211,040	31,325	170,040	(19.43)
TOTAL FUND: Building Inspector		209,701	143,247	211,040	31,325	170,040	(19.43)

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FUND: 3701 - BUILDING INSPECTOR

ORG: 3701 - Building Inspector

510100	Regular Perm	
510200	Regular Temp	Part time clerk 15 hrs. The part-time clerk maintains ecords. Funded fully from Revolving Fund.
512050	Clerical Salaries & Wages	Full-time Secretary 4 hrs. Ten percent of the secretary salaries are paid from the revolving fund. Por Pooition Control
522700	Contractual Service	Fees, less town share, paid by Electricians, Plumbers, Gas Fitters are used to pay the Electrical and Plumbing/Gas Insp
540200	Other Supplies	Micro film processing and creation of CD records.

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2011

FUND: 3702 - Sealer Weights & Measures

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/14/2009	2011 Level 1	% Chg 2010 Budget
Sealer Weights & Measures - 3702							
Salaries							
Sick	510400	-	4.88	-	33	-	-
Holiday	510500	-	39.09	-	16	-	-
Vacation	510600	-	3.42	-	23	-	-
Personal Time	510900	-	9.29	-	3	-	-
Other Salaries & Wages	511000	7,500	8,734.00	7,830	3,829	9,396	20.00
Clerical Salaries & Wages	512050	1,330	896.04	1,069	334	1,074	0.47
Total Salaries		8,830	9,687	8,899	4,238	10,470	17.65
Purchased Services							
Professional Development	521800	100	-	200	-	250	25.00
Professional Services	521900	100	-	200	-	250	25.00
Total Purchased Services		200	-	400	0	500	25.00
Supplies							
Office Supplies	540100	98	-	100	-	125	25.00
Other Supplies	540200	250	1,762.67	250	-	275	10.00
Total Supplies		348	1,763	350	0	400	14.29
Other							
Medicare	570400	23	-	30	-	35	16.67
Life Insurance	570500	12	-	12	-	12	-
Health Ins Bc/Bs	570600	169	-	186	-	205	10.22
Health Hmo Blue	570620	343	-	377	-	-	-
Health Insurance - Harvard	570700	1,243	-	1,367	-	1,504	10.02
Total Other		1,790	-	1,972	0	1,756	(10.95)
TOTAL ORG: Sealer Weights & Measures		11,168	11,449	11,621	4,238	13,126	12.95
TOTAL FUND: Sealer Weights & Measures		11,168	11,449	11,621	4,238	13,126	12.95

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FUND: 3702 - SEALER WEIGHTS & MEASURES

ORG: 3702 - Sealer Weights & Measures

511000	Other Salaries & Wages	Contract employee paid per inspection
512050	Clerical Salaries & Wages	.025 FTE Secretarial Support Per Position Control.
521700	Dues And Membership	Dues for Professional organizations
521800	Professional Development	Continuing Education Requirements
540100	Office Supplies	Misc office supplies for Inspectional Services
540200	Other Supplies	Field supplies for Inspectional Services

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2011

FUND: 3704 - Food Service

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/14/2009	2011 Level 1	% Chg 2010 Budget
Food Service - 3704							
Salaries							
Sick	510400	-	319.75	-	66	-	-
Holiday	510500	-	922.34	-	350	-	-
Vacation	510600	-	1,105.38	-	785	-	-
Personal Time	510900	-	244.00	-	101	-	-
Clerical Salaries & Wages	512050	2,660	1,791.85	2,138	668	2,149	0.51
Professional Salaries	513000	17,627	16,637.19	21,080	7,064	27,987	32.77
Total Salaries		20,287	21,021	23,218	9,033	30,136	29.80
Purchased Services							
Advertising	520100	150	-	200	-	250	25.00
Professional Services	521900	-	-	-	-	-	-
Contractual Service	522700	-	-	-		-	-
Total Purchased Services		150	-	200	0	250	25.00
Supplies							
Other Supplies	540200	600	387.69	700	1,901	800	14.29
Total Supplies		600	388	700	1,901	800	14.29
Other							
Social Security	570300	165	-	180	-	-	-
Medicare	570400	500	285.72	250	61	325	30.00
Life Insurance	570500	30	16.08	30	3	40	33.33
Health Ins Bc/Bs	570600	700	-	770	-	-	-
Health Hmo Blue	570620	3,561	4,516.46	3,917	1,044	4,800	22.54
Health Insurance - Harvard	570700	3,000	-	3,300	-	-	-
Total Other		7,956	4,818	8,447	1,108	5,165	(38.85)
Capital Outlay	580000	-	-	-	-	-	-
Total Capital / Property		-	-	-	0	-	-
TOTAL ORG: Food Service		28,993	26,226	32,565	12,043	36,351	11.63
TOTAL FUND: Food Service		28,993	26,226	32,565	12,043	36,351	11.63

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FUND: 3704 - FOOD SERVICE

ORG: 3704 - Food Service

512050	Clerical Salaries & Wages	.05 FTE secretarial support Per Position Control.
513000	Professional Salaries	.3 FTE professional support for inspection
520100	Advertising	Advertisement of Food Service Rules & Regs
540200	Other Supplies	Other supplies required for Food Service Inspections

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2011

FUND: 3705 - Hazardous Materials

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/14/2009	2011 Level 1	% Chg 2010 Budget
Hazardous Materials - 3705							
Salaries							
Sick	510400	-	319.77	-	66	-	-
Holiday	510500	-	922.35	-	350	-	-
Vacation	510600	-	1,105.39		785		
Personal Time	510900	-	244.00	-	101	-	-
Other Salaries & Wages	511000	-	6,266.70	-	4,739	-	-
Clerical Salaries & Wages	512050	2,660	1,791.85	2,138	668	2,149	0.51
Professional Salaries	513000	29,378	21,206.59	21,080	7,064	27,987	32.77
Total Salaries		32,038	31,857	23,218	13,772	30,136	29.80
Purchased Services							
Professional Services	521900	-	-	1,000	-	1,000	-
Contractual Service	522700	-	2,044.00	-	-	-	-
Hazardous Waste Day	522780	5,887	-	6,000	-	6,000	-
Total Purchased Services		5,887	2,044	7,000	0	7,000	-
Supplies							
Other Supplies	540200	1,000	5,080.34	1,000	968	1,000	-
Books And Periodicals	540500	100	-	200	-	200	-
Material And Equipment	540900	200	-	200	-	200	-
al Supplies		1,300	5,080	1,400	968	1,400	-
Other							
Medicare	570400	600	384.63	650	200	400	(38.46)
Life Insurance	570500	40	17.93	40	10	25	(37.50)
Health Ins Bc/Bs	570600	6,710	770.33	800	318	800	-
Health Hmo Blue	570620	4,000	4,578.03	800	2,427	4,750	493.75
Health Insurance - Harvard	570700	2,000	-	100	59	-	-
Total Other		13,350	5,751	2,390	3,015	5,975	150.00
Capital Outlay	580000	-	-	-	-	-	-
Total Capital / Property		-	-	-	0	-	-
TOTAL ORG: Hazardous Materials		52,575	44,732	34,008	17,754	44,511	30.88
TOTAL FUND: Hazardous Materials		52,575	44,732	34,008	17,754	44,511	30.88

TOWN OF ACTON
BUDGET PRESENTATION
FY 2011

FUND: 3705 - HAZARDOUS MATERIALS

ORG: 3705 - Hazardous Materials

512050	Clerical Salaries & Wages	.05 FTE secretarial support Per Position Control
513000	Professional Salaries	.3 FTE professional support for inspections
522780	Hazardous Waste Day	Hazardous Waste Day
540200	Other Supplies	other supplies required for Hazardous Materials Inspections
540500	Books And Periodicals	Books & periodicals on hazardous materials & waste
540900	Material And Equipment	Educational material for distribution to residents

TOWN OF ACTON
MUNICIPAL BUDGET SUPPLEMENT
FY 2011

FUND: 3706 - Historic District Comm

ACCOUNT DESCRIPTION	ACCOUNT	2009 Budget	2009 Expenditures	2010 Budget	2010 YTD Thru 12/14/2009	2011 Level 1	% Chg 2010 Budget
Historic District Comm - 3706							
Purchased Services							
Professional Services	521900	-	31.71	-	-	-	-
Total Purchased Services		-	32	-	0	-	-
Supplies							
Office Supplies	540100	600	249.86	600	44	600	-
Total Supplies		600	250	600	44	600	-
Other							
Other Expenditures	570000	-	72.48	-	-	-	-
Total Other		-	72	-	0	-	-
TOTAL ORG: Historic District Comm		600	354	600	44	600	-
TOTAL FUND: Historic District Comm		600	354	600	44	600	-