



Department/Division Enterprise Funds: Public Health Nursing Service

Department Head Merrily Evdokimoff, RN, MSN

Location Town Hall, 472 Main Street

MISSION OF THE DEPARTMENT

The Acton Public Health Nursing Service is dedicated to fostering individual and community health in the town of Acton. To this end the Nursing Service provides public health services and certified home health to the residents of Acton.

DESCRIPTION OF SERVICES

Provision of skilled nursing, physical, speech and occupational therapy, medical social work and home health aides to acutely ill homebound patients. Services are billed to insurance companies when available. Provision of public health nursing services, including communicable disease follow-up, vaccine services, wellness clinics and educational programs. We also have an additional contract with Minuteman Senior Services to provide personal care attendants to frail, chronically ill homebound elders who require services that are no longer covered by their insurance due to the chronic nature of their needs.

STAFFING

- Administrator
- Clinical Supervisor
- Secretary
- Medical Biller
- Registered Nurses
- Physical Therapists-under contract
- Occupational Therapists-under contract
- Speech Therapist-under contract
- Medical Social Worker-under contract
- Certified Home Health Aides

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010 - PROJECTION 20105**

FUND: 6100 - Nursing Enterprise Fund

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditure	2009 Budget	2009 YTD Thru EOM Nov	2010 Level 1	% Chg 2009 Budget
Nursing Enterprise Fund - 6100							
Salaries							
Regular Perm	510100	95,107	135,188	107,982	79,057	98,121	(9.13%)
Overtime	510300	4,500	64	4,500	362	-	- %
Sick	510400	-	5,530	-	2,680	-	- %
Funeral Leave	510410	-	338	-	-	-	- %
Injury Leave	510450	-	2,399	-	-	-	- %
Holiday	510500	-	11,715	-	5,561	-	- %
Vacation	510600	-	9,738	-	7,116	-	- %
Personal Time	510900	-	2,850	-	1,851	-	- %
Other Salaries & Wages	511000	-	1,230	11,544	1,067	2,544	(77.96%)
Administration Salaries	512000	66,865	-	86,405	-	-	- %
Clerical Salaries & Wages	512050	62,617	18,772	73,650	11,615	99,660	35.32 %
On Call	512210	11,923	5,255	11,923	1,397	2,923	(75.48%)
Professional Salaries	513000	166,120	113,618	190,761	48,770	252,713	32.48 %
Total Salaries		407,132	306,698	486,765	159,475	455,961	(6.33%)
Purchased Services							
Advertising	520100	3,000	600	3,000	270	55	(98.17%)
Eqpt Rep And Servicing	520300	1,500	551	1,500	-	500	(66.67%)
Mis Equipment & Software	520400	32,500	72,765	34,500	-	40,000	15.94 %
Mileage (Rn)	520902	5,300	2,618	5,300	2,539	5,300	- %
Mileage (Hha)	520903	5,700	3,971	6,270	3,361	6,300	0.48 %
Mileage (Admin)	520904	500	130	500	190	250	(50.00%)
Telephone	521500	5,500	4,085	5,500	3,530	3,500	(36.36%)
Dues And Membership	521700	3,000	1,964	3,500	4,501	6,500	85.71 %
Professional Development	521800	3,000	3,358	1,500	614	2,000	33.33 %
Prof. Service - Audit	521930	7,000	8,450	7,000	5,000	6,000	(14.29%)
Professional Services - Medica	521940	8,500	7,800	9,700	7,200	9,700	- %
Legal Service	521950	3,000	-	3,000	-	-	- %
Contractual Service	522700	150,000	127,348	115,173	61,963	146,000	26.77 %
Tobacco Control Service	522760	1,500	-	1,500	-	-	- %
Miscellaneous	522900	500	-	500	23	250	(50.00%)
Total Purchased Services		230,500	233,641	198,443	89,190	226,355	14.07 %
Supplies							
Office Supplies	540100	4,000	3,393	4,000	898	4,000	- %
Other Supplies	540200	4,600	771	4,500	242	2,500	(44.44%)
Medical Supplies	540250	8,500	3,980	8,500	3,767	4,000	(52.94%)
Billable Supplies	540270	4,600	5,293	4,600	3,047	50	(98.91%)
Postage And Courier	540300	350	18	350	17	50	(85.71%)
Books And Periodicals	540500	700	415	750	64	250	(66.67%)
Material And Equipment	540900	1,500	1,555	1,500	-	300	(80.00%)
Total Supplies		24,250	15,425	24,200	8,034	11,150	(53.93%)

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010 - PROJECTION 20105**

FUND: 6100 - Nursing Enterprise Fund

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditure	2009 Budget	2009 YTD Thru EOM Nov	2010 Level 1	% Chg 2009 Budget
Nursing Enterprise Fund - 6100							
Other							
Social Security	570300	4,000	4,462	4,300	(414)	4,400	2.33 %
Medicare	570400	5,000	4,067	5,500	2,369	6,000	9.09 %
Life Insurance	570500	282	238	250	106	250	- %
Health Ins Bc/Bs	570600	9,744	28,648	10,851	12,731	37,319	243.92 %
Health Ins Bc/Bs Retiree	570610	4,658	-	4,140	-	-	- %
Health Hmo Blue	570620	25,875	33,190	20,184	17,398	34,409	70.48 %
Health Hmo Blue Retiree	570621	-	-	4,140	-	-	- %
Blue Care Elect	570623	-	13,256	-	7,674	11,737	- %
Health Insurance - Harvard	570700	19,800	-	14,000	-	-	- %
Medical Opt Out	570720	650	600	1,300	275	1,300	- %
Life Opt Out	570730	25	11	25	8	25	- %
Property & Liability Insurance	575000	7,500	10,252	7,500	-	7,500	- %
Total Other		77,534	94,723	72,190	40,147	102,940	42.60 %
Capital / Property							
Total Capital / Property		-	-	-	-	-	- %
TOTAL ORG: Nursing Enterprise Fund		739,416	650,487	781,598	296,846	796,406	1.89 %
TOTAL FUND: Nursing Enterprise Fund		739,416	650,487	781,598	296,846	796,406	1.89 %

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**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

FUND: 6100 - NURSING ENTERPRISE FUND

ORG: 6100 - Nursing Enterprise Fund

510100	Regular Perm	Home Health Aide Staff
510300	Overtime	Over 40 hrs week
512000	Administration Salaries	Moved to Professional Salaries 513000
512050	Clerical Salaries & Wages	Clerk and Billing Clerk Per Position Control
512210	On Call	Covers all holidays, evening, nights and week-ends 24 hr on call Fri - Sun, all holidays. On-call Mon - Thursday 13 hours for 24 hour coverage
513000	Professional Salaries	RN's and Administrator (Admin moved from 512000) Per Position Control
520100	Advertising	Employment Ads, Yellow Pages
520300	Eqpt Rep And Servicing	Repair/service of copier, printers
520400	Mis Equipment & Software	includes 1 desktop, 4 monitors and Mis Contract
520900	Travel	
521500	Telephone	Includes 3 phone lines, 4 data lines, fax line and 15 pagers, and an additional 24 hour answering service added.
521700	Dues And Membership	Professional Organizations/Licenses Addition of VNAU, NE Contracting Entity adds an additional 12 Insurers.
521800	Professional Development	
521930	Prof. Service - Audit	Auditor for Cost Report Preparation
521940	Professional Services - Medica	Includes cost of Podiatrist
521950	Legal Service	Contract Review, legal opinion
522700	Contractual Service	Reflects actual amount spent in FY08.
522760	Tobacco Control Service	Train Tobacco Educator for Schools
522900	Miscellaneous	
540100	Office Supplies	Office Supplies
540200	Other Supplies	Non-billable medical supplies
540250	Medical Supplies	Flu, Podiatry and Cholesterol Clinic Supplies
540270	Billable Supplies	Supplies billed directly to insurance company
540500	Books And Periodicals	Updated Procedure Manuals

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**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010 - PROJECTION 2010S**

FUND: 6200 - Coa Van Enterprise Fund

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditure	2009 Budget	2009 YTD Thru EOM Nov	2010 Level 1	% Chg 2009 Budget
Coa Van Enterprise Fund - 6200							
Salaries							
Regular Perm	510100	45,860	26,833	54,915	18,176	56,940	3.69 %
Regular Temp	510200	7,949	14,046	9,528	2,221	9,948	4.41 %
Sick	510400	-	15,106	-	176	-	- %
Holiday	510500	-	1,777	-	704	-	- %
Vacation	510600	-	1,666	-	2,531	-	- %
Personal Time	510900	-	444	-	352	-	- %
Total Salaries		53,809	59,872	64,443	24,161	66,888	3.79 %
Purchased Services							
Eqpt Rep And Servicing	520300	6,500	3,150	5,663	3,000	5,500	(2.88%)
Fuel And Oil	521300	8,000	6,348	8,000	206	10,395	29.94 %
Telephone	521500	600	440	600	135	700	16.67 %
Total Purchased Services		15,100	9,937	14,263	3,341	16,595	16.35 %
Other							
Social Security	570300	495	869	505	154	900	78.22 %
Medicare	570400	767	806	993	345	1,050	5.74 %
Life Insurance	570500	63	40	50	17	50	- %
Health Hmo Blue	570620	3,094	3,497	3,094	1,442	4,000	29.28 %
Health Insurance - Harvard	570700	14,625	13,207	14,625	5,626	14,528	(0.67%)
Total Other		19,044	18,419	19,267	7,584	20,528	6.54 %
TOTAL ORG: Coa Van Enterprise Fund		87,953	88,228	97,973	35,085	104,011	6.16 %
TOTAL FUND: Coa Van Enterprise Fund		87,953	88,228	97,973	35,085	104,011	6.16 %

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

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FUND: 6200 - COA VAN ENTERPRISE FUND

ORG: 6200 - Coa Van Enterprise Fund

510100	Regular Perm	Full time Driver plus 8 hour/week dispatcher. Dispatcher has permanent status because her 22 additional hours are as COA Administrative Assistant.
510200	Regular Temp	Wages, substitute drivers.
520300	Eqpt Rep And Servicing	Maintenance and repair of COA van.
521300	Fuel And Oil	Estimate for regular unleaded gas, based on figures from the Highway Department.
521500	Telephone	Increase due to upgrading to Bluetooth or similar technology; safer alternative to hand held cell phone while driving van.
570300	Social Security	Substitute van driver
570400	Medicare	Regular driver, dispatcher and substitute driver
570500	Life Insurance	Regular driver and dispatcher
570600	Health Ins Bc/Bs	
570620	Health Hmo Blue	Family Plan, Van Dispatcher
570700	Health Insurance - Harvard	Family Plan, Van Driver

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**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010 - PROJECTION 20105**

FUND: 6300 - Septage Enterprise Fund

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditure	2009 Budget	2009 YTD Thru EOM Nov	2010 Level 1	% Chg 2009 Budget
Septage Enterprise Fund - 6300							
Salaries							
Regular Temp	510200	-	8,430	-	3,660	-	- %
Sick	510400	-	524	-	38	-	- %
Holiday	510500	-	3,994	-	123	-	- %
Vacation	510600	-	7,661	-	77	-	- %
Personal Time	510900	-	776	-	28	-	- %
Clerical Salaries & Wages	512050	1,065	893	1,330	318	1,077	(19.02%)
Professional Salaries	513000	119,871	74,176	112,348	38,503	110,588	(1.57%)
Total Salaries		120,936	96,453	113,678	42,748	111,665	(1.77%)
Purchased Services							
Water	521110	250	-	300	-	300	- %
Professional Development	521800	400	-	560	-	600	7.14 %
Printing And Copying	522300	600	3,000	650	8,063	650	- %
Contractual Service	522700	4,500	6,176	13,641	-	1,000	(92.67%)
Total Purchased Services		5,750	9,176	15,151	8,063	2,550	(83.17%)
Supplies							
Other Supplies	540200	3,500	650	4,000	7,230	4,000	- %
Material And Equipment	540900	3,500	-	4,000	-	4,000	- %
Total Supplies		7,000	650	8,000	7,230	8,000	- %
Other							
Social Security	570300	100	512	100	252	150	50.00 %
Medicare	570400	800	382	800	156	850	6.25 %
Life Insurance	570500	90	48	90	20	90	- %
Health Hmo Blue	570620	3,094	763	3,100	1,074	3,410	10.00 %
Health Insurance - Harvard	570700	7,763	11,812	7,775	4,887	8,553	10.01 %
Total Other		11,847	13,518	11,865	6,388	13,053	10.01 %
Capital / Property							
Capital Outlay	580000	-	-	25,000	-	-	- %
Total Capital / Property		-	-	25,000	-	-	- %
TOTAL ORG: Septage Enterprise Fund		145,533	119,797	173,694	64,430	135,268	(22.12%)
TOTAL FUND: Septage Enterprise Fund		145,533	119,797	173,694	64,430	135,268	(22.12%)

TOWN OF ACTON
BUDGET PRESENTATION
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FUND: 6300 - SEPTAGE ENTERPRISE FUND

ORG: 6300 - Septage Enterprise Fund

512050	Clerical Salaries & Wages	.02 FTE Secretarial Support Per Position Control
513000	Professional Salaries	1.51 FTE professional support for admin and inspections Per Position Control.
521110	Water	Distilled water for Water Testing Lab
521800	Professional Development	Training for Soil Evaluations
522300	Printing And Copying	Printing of Septic Rules & Regs
522700	Contractual Service	Wastewater Discharge Permits to Upper Blackstone Please note this budget shows a significant reduction in Contract Services. This is due to a change of policy by Upper Blackstone which is now requiring waste haulers to pay them directly rather than the waste haulers paying the Town and the Town paying the Upper Blackstone.
540200	Other Supplies	Misc. other supplies for septic inspections, stream monitoring and groundwater monitoring Increased for the replacement of the Water lab and for additional monitoring wells.
540900	Material And Equipment	Equipment and materials for maintaining water sampling program

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**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010 - PROJECTION 20105**

FUND: 6400 - Recycling/Transfer Station

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditure	2009 Budget	2009 YTD Thru EOM Nov	2010 Level 1	% Chg 2009 Budget
Recycling/Transfer Station - 6400							
Salaries							
Regular Perm	510100	83,369	64,634	86,325	28,786	90,857	5.25 %
Overtime	510300	40,000	47,746	40,000	23,358	40,000	- %
Sick	510400	-	3,197	-	663	-	- %
Funeral Leave	510410	-	480	-	640	-	- %
Injury Leave	510450	-	4,194	-	(783)	-	- %
Longevity	510460	416	403	430	416	685	59.30 %
Merit Pay	510490	1,400	1,400	1,400	-	1,400	- %
Holiday	510500	-	1,928	-	651	-	- %
Fisa Adjustment	510530	-	312	-	25	-	- %
Vacation	510600	-	5,277	-	3,319	-	- %
Personal Time	510900	-	886	-	-	-	- %
Professional Salaries	513000	8,324	6,384	8,199	1,046	8,801	7.34 %
Total Salaries		133,509	136,840	136,354	58,119	141,743	3.95 %
Purchased Services							
Eqpt Maintenance	520600	3,000	3,215	3,775	6,491	3,964	5.01 %
Electricity	521100	4,000	2,524	4,000	2,650	4,400	10.00 %
Fuel And Oil	521300	17,500	17,500	17,500	17,500	26,250	50.00 %
Telephone	521500	800	659	800	720	800	- %
Professional Services	521900	3,500	7,680	3,500	6,900	5,000	42.86 %
Trash Removal	522800	371,140	289,433	371,140	125,990	371,140	- %
Total Purchased Services		399,940	321,012	400,715	160,251	411,554	2.70 %
Supplies							
Material And Equipment	540900	6,000	5,727	6,000	394	6,600	10.00 %
Tires	540910	3,000	1,589	3,000	-	3,000	- %
Total Supplies		9,000	7,316	9,000	394	9,600	6.67 %
Other							
Medicare	570400	-	1,653	2,063	767	3,000	45.42 %
Life Insurance	570500	-	100	-	49	-	- %
Health Ins Bc/Bs	570600	44,052	24,941	44,052	5,136	37,319	(15.29%)
Health Hmo Blue	570620	-	2,265	-	1,081	-	- %
Health Insurance - Harvard	570700	343	3,013	350	2,440	-	- %
Total Other		44,395	31,972	46,465	9,473	40,319	(13.23%)
Capital / Property							
Capital Outlay	580000	-	-	-	-	-	- %
Compost Equipment	580001	-	-	325,000	284,131	-	- %
Machinery And Equipment	583000	-	-	-	-	185,000	- %
Paving	586010	-	-	60,000	60,700	-	- %
Total Capital / Property		-	-	385,000	344,831	185,000	(51.95%)
Other Financing Uses							
Transfers Out	597000	-	-	-	365,000	-	- %
Total Other Financing Uses		-	-	-	365,000	-	- %
TOTAL ORG: Recycling/Transfer Station		586,844	497,140	977,534	938,069	788,216	(19.37%)

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

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FUND: 6400 - RECYCLING/TRANSFER STATION

ORG: 6400 - Recycling/Transfer Station

510100	Regular Perm	Highway personnel assigned to the transfer station. includes two full time employees.
510300	Overtime	OT costs associated with the operation of transfer station
510490	Merit Pay	Merit payments to transfer station employees per union contract
513000	Professional Salaries	Includes 3 hours per wk of Russell Robinson's time and 1 hour per wk of Bruce Stamski's time. Per Position Control.
520600	Eqpt Maintenance	Costs associated with repairs of Transfer Station equipment 5% increase reflects estimated increase in vendor costs.
521100	Electricity	Electricity to operate transfer station. 10% increase reflects estimated rise in cost.
521300	Fuel And Oil	Fuel to operate vehicles and equipment (includes diesel and biodiesel). Increase reflects increase in fuel costs.
521500	Telephone	Phone charges to include credit card machine.
521900	Professional Services	Tight tank testing/environmental compliance. Increased to reflect actual costs.
522700	Contractual Service	
522800	Trash Removal	Tipping fees for refuse.
540900	Material And Equipment	Costs associated with repairs to the transfer station equipment. 10% increase reflects estimated rise in costs as projected by current suppliers and servicing of additional equipment.
540910	Tires	The purchase of tires for equipment at the transfer station (loader, yard tractors & trailers used to transport refuse).
580000	Capital Outlay	
583000	Machinery And Equipment	To purchase Excavator

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**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010 - PROJECTION 2010S**

FUND: 6500 - Sewer Enterprise Fund

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditure	2009 Budget	2009 YTD Thru EOM Nov	2010 Level 1	% Chg 2009 Budget
Sewer Enterprise Fund - 6500							
Salaries							
Overtime	510300	-	948	-	738	-	- %
Sick	510400	-	664	-	-	-	- %
Merit Pay	510490	-	6,000	-	-	-	- %
Holiday	510500	-	2,435	-	944	-	- %
Vacation	510600	-	1,328	-	1,652	-	- %
Personal Time	510900	-	664	-	-	-	- %
Other Salaries & Wages	511000	2,600	-	2,600	-	2,600	- %
Professional Salaries	513000	56,645	55,286	61,590	23,046	63,438	3.00 %
Total Salaries		59,245	67,325	64,190	26,380	66,038	2.88 %
Purchased Services							
Contractual Service	522700	426,133	423,410	445,500	213,657	467,775	5.00 %
Total Purchased Services		426,133	423,410	445,500	213,657	467,775	5.00 %
Supplies							
Office Supplies	540100	-	309	924	500	-	- %
Pass Thru Cost Contact	540220	36,000	23,640	36,000	14,139	38,000	5.56 %
Total Supplies		36,000	23,949	36,924	14,639	38,000	2.91 %
Other							
Medicare	570400	870	882	1,000	358	1,050	5.00 %
Life Insurance	570500	57	40	60	18	60	- %
Health Ins Bc/Bs	570600	-	157	-	44	-	- %
Health Hmo Blue	570620	-	18	-	16	-	- %
Health Insurance - Harvard	570700	16,117	13,279	11,400	5,769	12,540	10.00 %
Property & Liability Insurance	575000	13,000	-	13,000	-	13,000	- %
Refunds	579100	-	-	-	-	-	- %
Total Other		30,044	14,376	25,460	6,205	26,650	4.67 %
Other Financing Uses							
Long-Term Debt Principal	590100	557,518	513,064	565,114	266,903	567,813	0.48 %
Ltd - Principal Mkt Rate	590150	35,000	35,000	35,000	(35,000)	35,000	- %
Long-Term Debt Interest	590200	329,160	329,160	328,215	169,533	330,709	0.76 %
Ltd - Interest Market Rate	590250	20,781	20,781	19,950	521	19,075	(4.39%)
Admin Fee Mwpat	590340	31,517	31,799	30,591	15,671	29,637	(3.12%)
Bad Debt Expense	595110	33,000	-	33,000	-	33,000	- %
Betterment Overlay	595120	25,000	-	25,000	-	25,000	- %
Total Other Financing Uses		1,031,977	929,805	1,036,870	417,628	1,040,234	0.32 %
TOTAL ORG: Sewer Enterprise Fund		1,583,399	1,458,866	1,608,944	678,510	1,638,697	1.85 %
TOTAL FUND: Sewer Enterprise Fund		1,583,399	1,458,866	1,608,944	678,510	1,638,697	1.85 %

**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010**

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FUND: 6500 - SEWER ENTERPRISE FUND

ORG: 6500 - Sewer Enterprise Fund

512060	Sewer Clerk Wages	
513000	Professional Salaries	Per Position Control
522300	Printing And Copying	Represents Printing and Copying charges for all Monthly Sewer O & M Billing, Final Betterment Notication and Approtionment charges and other notifications as needed.
522700	Contractual Service	Represents charge for Sewer Treatment Plant Operations. Based on the current contract will be renewed at its current terms the Health Department is budgeting a 5% increase each year for contractual services.
522930	Banking Services	Represents the cost for banking service charges and bond issuance costs for market rate loan which funds SRF ineligible costs
540100	Office Supplies	General Office Supplies
540220	Pass Thru Cost Contact	Predicted annual Reserve Account for maintaining Treatment Plant and Collection System. Woodard & Curran is reimbursed per contract for capital expenditures for maintenance.
570400	Medicare	Projected cost of Medicare Insurance
570500	Life Insurance	Projected cost of Life Insurance
570600	Health Ins Bc/Bs	Projected cost of Health Insurance, represents a 75% increase.
575000	Property & Liability Insurance	Projected Property and Liability Insurance
590100	Long-Term Debt Principal	Represents the Principal Portion of the MWPAT Bonds per the Debt Service schedules
590150	Ltd - Principal Mkt Rate	Permanent Sewer Debt outside the MWPAT loan.
590200	Long-Term Debt Interest	Represents the interest protion of the MWPAT Bonds per the Debt Service Schedules
590250	Ltd - Interest Market Rate	Permanent Sewer Debt - Outside MWPAT
590340	Admin Fee Mwpat	Represents the .075% Administrative Fee due to the MWPAT on the Total outstanding principal balance on the Sewer Bonds.
595110	Bad Debt Expense	Represents reserves for uncollectibles
595120	Betterment Overlay	Represents Reserve for Overlay

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**TOWN OF ACTON
BUDGET PRESENTATION
FY 2010 - PROJECTION 20105**

FUND: 6600 - Ambulance - Enterprise Fund

ACCOUNT DESCRIPTION	ACCOUNT	2008 Budget	2008 Expenditure	2009 Budget	2009 YTD Thru EOM Nov	2010 Level 1	% Chg 2009 Budget
Ambulance - Enterprise Fund - 6600							
Salaries							
Regular Perm	510100	-	-	-	-	375,380	-
Overtime	510300	-	-	-	-	80,000	-
Incentive Pay	510470	-	-	-	-	1,050	-
Emt Stipend	510730	-	-	-	-	5,600	-
Total Salaries		-	-	-	-	462,030	-
Purchased Services							
Eqpt Rep And Servicing	520300	-	-	-	-	50,000	-
Total Purchased Services		-	-	-	-	50,000	-
Supplies							
Total Supplies		-	-	-	-	-	-
Other							
Als - Assessment	560500	-	-	-	-	25,000	-
Total Other		-	-	-	-	25,000	-
Other							
Health Hmo Blue	570620	-	-	-	-	25,722	-
Health Insurance - Harvard	570700	-	-	-	-	54,727	-
Total Other		-	-	-	-	80,449	-
Capital / Property							
Total Capital / Property		-	-	-	-	-	-
Other Financing Uses							
Long Term Debt Prin-Town	590120	-	-	-	-	37,830	-
Long-Term Debt Int-Town	590220	-	-	-	-	28,372	-
Total Other Financing Uses		-	-	-	-	66,202	-
TOTAL ORG: Ambulance - Enterprise Fund		-	-	-	-	683,681	-
<hr/>							
TOTAL FUND: Ambulance - Enterprise Fund		-	0	0	0	683,681	100.00 %

TOWN OF ACTON
BUDGET PRESENTATION
FY 2010

12/8/2008
12:22:13PM

FUND: 6600 - AMBULANCE - ENTERPRISE FUND

ORG: 6600 - Ambulance - Enterprise Fund

510100	Regular Perm	8 Fire/EMT Personnel
510300	Overtime	This account provides funding for call - back of personnel Overtime wages are per contract.
510470	Incentive Pay	per contract
510730	Emt Stipend	per contract
520300	Eqpt Rep And Servicing	To fund vehicle repairs and maintenance.
560500	Als - Assessment	Emerson Hospital Assessment for ALS services.
590120	Long Term Debt Prin-Town	Debt due Article 23 ATM 4/2008 Fire Aerial Ladder Truck
590220	Long-Term Debt Int-Town	Interest Due 4/2008 Article 23 Fire Aerial Ladder Truck