FY2009 BUDGET REQUEST DPW - WATER DIV ACCOUNT NAME		TOTAL FY05 BUDGET	TOTAL FY06 BUDGET	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	RECOMMENDED BUDGET FY09	\$ over/ (under) FY 08	% over/ (under) FY 08
ELECTED SALARIES								
ELECTED SALARIES		1,500	1,500	1,500	1,500	1,500	0	0.00%
	TOTAL	1,500	1,500	1,500	1,500	1,500	0	0.00%
SALARIES								
DIRECTOR SALARY		24,213	22,103	23,387	23,567	23,566	(1)	0.00%
SUPERVISOR SALARY		22,342	12,733	12,413	12,413	12,413	0	0.00%
DPW ASSISTANT SALARY		0	13,362	13,711	14,173	14,192	19	0.13%
CLERICAL SALARY		30,791	31,677	33,321	35,310	37,277	1,967	5.57%
FULL TIME SALARIES		105,785	109,754	127,525	128,015	128,015	0	0.00%
INSPECTOR SALARY		3,500	3,500	3,500	3,500	3,500	0	0.00%
OVERTIME		8,500	8,500	9,137	11,000	11,000	0	0.00%
PART TIME LABORERS		1,000	1,000	1,000	1,000	1,000	0	0.00%
CLERICAL PART TIME		9,660	9,660	9,860	10,650	10,300	(350)	-3.29%
LONGEVITY		1,500	1,725	1,725	1,725	2,025	300	17.39%
	TOTAL	207,291	214,014	235,579	241,353	243,288	1,935	0.80%

ACCOUNT NAME BUDGET B	FY2009 BUDGET REQUEST		TOTAL	TOTAL	TOTAL	TOTAL	RECOMMENDED	\$ over/	% over/
OPERATIONS ADVERTISEMENT 750 750 750 750 750 0 IRUCK & GEN REPAIR 4,000 4,000 4,000 4,000 4,000 0 CONTRACTED EQUIP 6,000 6,000 6,000 750 750 0 PUMP STATION 67,282 71,000 60,000 72,000 2,000 GAS & OLL 3,500 10,000 12,000 14,000 15,000 1,000 DUES 900 900 900 900 900 2,000 2,000 0 FUSING OF WATER 6,000 6,000 10,000 12,000 2,000									(under)
ADVERTISEMENT 750 750 750 750 750 0 TRUCK & GEN REPAIR 4,000 4,000 4,000 4,000 4,000 0 CONTRACTED EQUIP 6,000 6,000 6,000 70,000 72,000 2,000 GAS & OLL 3,500 10,000 12,000 14,000 15,000 1,000 OFFICE TELEPHONE 900 1,200 1,200 1,200 0 0 DUES 900 900 900 900 900 0 0 CONSULTANT 2,000 2,000 2,000 2,000 2,000 2,000 0 0 FOOD EXPENSE 300 300 300 300 300 300 0 0 CONFERENCE/TRAVEL/EDUCATION 2,000 2,000 2,000 2,000 2,000 2,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ACCOUNT NAME		BUDGET	BUDGET	BUDGET	BUDGET	FY09	FY 08	FY 08
TRUCK & GEN REPAIR 4,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 2,000 <td>OPERATIONS</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	OPERATIONS								
CONTRACTED EQUIP 6,000 6,000 6,000 7,000 7,200 2,000 PUMP STATION 67,282 71,000 60,000 70,000 72,000 2,000 GAS & OL 3,500 10,000 12,000 14,000 15,000 1,000 OFFICE TELEPHONE 900 900 900 900 900 000 0 CONSULTANT 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 0	ADVERTISEMENT		750	750	750	750	750	0	0.00%
PUMP STATION 67,282 71,000 60,000 70,000 72,000 2,000 GAS & OIL 3,500 10,000 12,000 14,000 15,000 1,000 OFFICE TELEPHONE 900 1,200 1,200 1,200 1,200 0 DUES 900 900 900 900 900 00 0 CONSULTANT 2,000 2,000 2,000 2,000 2,000 2,000 0 FOOD EXPENSE 300 300 300 300 300 300 0 0 ONFERENCE/RAVEL/EDUCATION 2,000 2,000 2,500 2,500 0 0 0 DEP. PERMIT FEES 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 0 0 CONFERENCE/RAVEL/EDUCATION 2,500 4,500 3,600 3,000 3,000 3,000 3,000 3,000 3,000 0 0 0 0 0 0	TRUCK & GEN REPAIR		4,000	4,000	4,000	4,000	4,000	0	0.00%
GAS & OIL 3,500 10,000 12,000 14,000 15,000 1,000 OFFICE TELEPHONE 900 1,200 1,200 1,200 0 DUES 900 900 900 900 900 000 CONSULTANT 2,000 2,000 2,000 2,000 2,000 2,000 FOOD EXPENSE 300 300 300 300 300 300 0 ONFERENCE/TRAVEL/EDUCATION 2,000 2,000 2,000 2,500 2,	CONTRACTED EQUIP		6,000	6,000	6,000	6,500	6,500	0	0.00%
OFFICE TELEPHONE 900 1,200 2,200 0 CONSULTANT 2,000 2,000 3,000	PUMP STATION		67,282	71,000	60,000	70,000	72,000	2,000	2.86%
DUES 900 900 900 2000 2,000 2,000 0 CONSULTANT 2,000 2,000 2,000 2,000 2,000 0 TESTING OF WATER 6,000 6,000 10,000 10,000 12,000 2,000 FOOD EXPENSE 300 300 300 300 300 300 0 POSTAGE 2,200 5,000 5,500 6,000 6,500 500 CONFERENCE/TRAVEL/EDUCATION 2,000 2,000 2,000 2,000 2,000 2,000 2,000 0 </td <td>GAS & OIL</td> <td></td> <td>3,500</td> <td>10,000</td> <td>12,000</td> <td>14,000</td> <td>15,000</td> <td>1,000</td> <td>7.14%</td>	GAS & OIL		3,500	10,000	12,000	14,000	15,000	1,000	7.14%
CONSULTANT 2,000 2,000 2,000 2,000 2,000 2,000 TESTING OF WATER 6,000 6,000 10,000 10,000 12,000 2,000 FOOD EXPENSE 300 300 300 300 300 300 0 POSTAGE 2,200 5,000 5,500 6,000 6,500 500 UNIFORM ALLOWANCE 1,000 1,000 1,000 1,000 1,000 2,500 2,500 2,500 0 CONFERENCE/TRAVEL/EDUCATION 2,000 2,000 2,000 2,500 2,500 0 0 DE.P. PERMIT FEES 3,000 3,000 3,000 3,000 3,000 3,000 3,000 4,000 4,000 0 OFTICE SUPPLIES 2,000 2,000 2,000 3,000 35,000 0	OFFICE TELEPHONE		900	1,200	1,200	1,200	1,200	0	0.00%
TESTING OF WATER 6,000 6,000 10,000 12,000 2,000 FOOD EXPENSE 300 300 300 300 300 0 POSTAGE 2,200 5,000 5,500 6,000 6,500 500 UNIFORM ALLOWANCE 1,000 1,000 1,000 1,000 1,200 200 CONFERENCE/TRAVEL/EDUCATION 2,000 2,000 2,500 2,500 0 0 D.E.P. PERMIT FEES 3,000 3,000 3,000 3,000 3,000 4,000 4,000 OFICE SUPPLIES 2,000 2,000 2,500 3,000 3,000 3,000 0 SURFACE MATERIAL 2,500 2,500 2,500 2,500 2,500 0	DUES		900	900	900	900	900	0	0.00%
FOOD EXPENSE 300 300 300 300 300 300 0 POSTAGE 2,200 5,000 5,500 6,000 6,500 5,000 UNIFORM ALLOWANCE 1,000 1,000 1,000 1,000 1,200 200 CONFERENCE/TRAVEL/EDUCATION 2,000 2,000 2,500 2,500 0 D.E.P. PERMIT FEES 3,000 3,000 3,000 3,000 3,000 4,000 OFFICE SUPPLIES 2,000 2,000 2,000 3,000 3,000 0 SURFACE MATERIAL 2,500 2,500 2,500 2,500 2,500 0 0 SURFACE MATERIAL 2,500 2,500 2,500 2,500 2,500 <	CONSULTANT		2,000	2,000	2,000	2,000	2,000	0	0.00%
POSTAGE 2,200 5,000 5,500 6,000 6,500 500 UNIFORM ALLOWANCE 1,000 1,000 1,000 1,000 1,200 200 CONFERENCE/TRAVEL/EDUCATION 2,000 2,000 2,500 2,500 0 D.E.P. PERMIT FEES 3,000 3,000 3,000 3,000 3,000 4,000 4,000 OFFICE SUPPLIES 2,000 2,000 2,500 3,000 3,000 3,000 0 STOCK SUPPLIES 2,200 2,000 2,500 2,500 0 0 0 SURFACE MATERIAL 2,500 2,500 2,500 2,500 35,000 35,000 0 0 SURFACE MATERIAL 2,500 2,500 2,500 2,500 0<	TESTING OF WATER		6,000	6,000	10,000	10,000	12,000	2,000	20.00%
UNIFORM ALLOWANCE 1,000 1,000 1,000 1,000 1,000 1,000 1,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 4,000 2,000 2,000	FOOD EXPENSE		300	300	300	300	300	0	0.00%
CONFERENCE/TRAVEL/EDUCATION 2,000 2,000 2,000 2,000 2,500 0 D.E.P. PERMIT FEES 3,000 3,000 3,000 3,000 3,000 0 CITY OF SPRINGFIELD 25,000 45,000 36,000 36,000 40,000 4,000 OFFICE SUPPLIES 2,000 2,000 2,000 3,000 35,000 0 STOCK SUPPLIES 2,500 2,500 2,500 30,000 35,000 0 SURFACE MATERIAL 2,500 2,500 2,500 2,500 2,500 0 0 TOOLS & EQUIPMENT 2,000 2,000 2,000 2,000 2,000 0 0 0 DIG SAFE MEMBERSHIP 0 0 0 1,000 1,000 31,000 0 0 WIR EQUIP SURGE PROTECTOR 1,000 0 0 8,000 8,000 0 0 20,000 20,000 20,000 20,000 20,000 0 0 0 0 0 0	POSTAGE		2,200	5,000	5,500	6,000	6,500	500	8.33%
D.E.P. PERMIT FEES 3,000 3,000 3,000 3,000 3,000 3,000 0 CITY OF SPRINGFIELD 25,000 45,000 36,000 36,000 40,000 4,000 OFFICE SUPPLIES 2,000 2,000 2,000 3,000 35,000 0 STOCK SUPPLIES 123,950 30,000 30,000 35,000 0 0 SURFACE MATERIAL 2,500 2,500 2,500 2,500 0 0 TOOLS & EQUIPMENT 2,000 2,000 2,000 2,000 2,000 0 0 DIG SAFE MEMBERSHIP 0 0 0 1,000 1,000 1,000 0 0 WIR EQUIP SURGE PROTECTOR 1,000 0 0 8,000 8,000 0 0 DEP PERMIT FILINGS FOR CAPITAL PROJECTS 0 0 0 0 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 2	UNIFORM ALLOWANCE		1,000	1,000	1,000	1,000	1,200	200	20.00%
CITY OF SPRINGFIELD 25,000 45,000 36,000 36,000 40,000 4,000 OFFICE SUPPLIES 2,000 2,000 2,000 3,000 3,000 3,000 0 STOCK SUPPLIES 123,950 30,000 30,000 35,000 35,000 0 SURFACE MATERIAL 2,500 2,500 2,500 2,500 2,500 0 0 TOOLS & EQUIPMENT 2,000 2,000 2,000 2,000 2,000 0 <td>CONFERENCE/TRAVEL/EDUCATION</td> <td></td> <td>2,000</td> <td>2,000</td> <td>2,000</td> <td>2,500</td> <td>2,500</td> <td>0</td> <td>0.00%</td>	CONFERENCE/TRAVEL/EDUCATION		2,000	2,000	2,000	2,500	2,500	0	0.00%
OFFICE SUPPLIES 2,000 2,000 2,000 3,000 3,000 0 STOCK SUPPLIES 123,950 30,000 30,000 35,000 35,000 0 SURFACE MATERIAL 2,500 2,500 2,500 2,500 2,500 0 TOOLS & EQUIPMENT 2,000 2,000 2,000 2,000 0 0 DIG SAFE MEMBERSHIP 0 0 1,000 1,000 1,000 0 0 WTR EQUIP SURGE PROTECTOR 1,000 0 0 8,000 <	D.E.P. PERMIT FEES		3,000	3,000	3,000	3,000	3,000	0	0.00%
STOCK SUPPLIES 123,950 30,000 30,000 35,000 35,000 0 SURFACE MATERIAL 2,500 2,500 2,500 2,500 2,500 0 TOOLS & EQUIPMENT 2,000 2,000 2,000 2,000 0 0 DIG SAFE MEMBERSHIP 0 0 1,000 1,000 1,000 0 0 HEALTH INSURANCE 20,100 24,000 28,800 31,000 31,000 0 DEP PERMIT FILINGS FOR CAPITAL PROJECTS 0 0 0 0 20,000 <td< td=""><td>CITY OF SPRINGFIELD</td><td></td><td>25,000</td><td>45,000</td><td>36,000</td><td>36,000</td><td>40,000</td><td>4,000</td><td>11.11%</td></td<>	CITY OF SPRINGFIELD		25,000	45,000	36,000	36,000	40,000	4,000	11.11%
SURFACE MATERIAL 2,500 2,500 2,500 2,500 2,500 0 SURFACE MATERIAL 2,500 2,500 2,500 2,500 0 TOOLS & EQUIPMENT 2,000 2,000 2,000 2,000 0 DIG SAFE MEMBERSHIP 0 0 1,000 1,000 1,000 0 HEALTH INSURANCE 20,100 24,000 28,800 31,000 31,000 0 WTR EQUIP SURGE PROTECTOR 1,000 0 0 8,000 0 DEP PERMIT FILINGS FOR CAPITAL PROJECTS 0 0 0 20,000 20,000 ADMIN EXP TO TOWN 10,000 10,000 10,000 10,000 0 0	OFFICE SUPPLIES		2,000	2,000	2,000	3,000	3,000	0	0.00%
TOOLS & EQUIPMENT 2,000 2,000 2,000 2,000 2,000 0 DIG SAFE MEMBERSHIP 0 0 1,000 1,000 1,000 0 HEALTH INSURANCE 20,100 24,000 28,800 31,000 31,000 0 WTR EQUIP SURGE PROTECTOR 1,000 0 0 8,000 0 0 DEP PERMIT FILINGS FOR CAPITAL PROJECTS 0 0 0 0 20,000 20,000 0 ADMIN EXP TO TOWN 10,000 10,000 10,000 10,000 0 0 0	STOCK SUPPLIES		123,950	30,000	30,000	35,000	35,000	0	0.00%
DIG SAFE MEMBERSHIP 0 0 1,000 1,000 1,000 0 HEALTH INSURANCE 20,100 24,000 28,800 31,000 31,000 0 WTR EQUIP SURGE PROTECTOR 1,000 0 0 8,000 8,000 0 DEP PERMIT FILINGS FOR CAPITAL PROJECTS 0 0 0 0 20,000 20,000 ADMIN EXP TO TOWN 10,000 10,000 10,000 10,000 0 0	SURFACE MATERIAL		2,500	2,500	2,500	2,500	2,500	0	0.00%
HEALTH INSURANCE 20,100 24,000 28,800 31,000 31,000 0 WTR EQUIP SURGE PROTECTOR 1,000 0 0 8,000 8,000 0 DEP PERMIT FILINGS FOR CAPITAL PROJECTS 0 0 0 0 20,000 20,000 ADMIN EXP TO TOWN 10,000 10,000 10,000 10,000 0 0	TOOLS & EQUIPMENT		2,000	2,000	2,000	2,000	2,000	0	0.00%
WTR EQUIP SURGE PROTECTOR 1,000 0 8,000 8,000 0 DEP PERMIT FILINGS FOR CAPITAL PROJECTS 0 0 0 0 20,000 20,000 ADMIN EXP TO TOWN 10,000 10,000 10,000 10,000 0 0	DIG SAFE MEMBERSHIP		0	0	1,000	1,000	1,000	0	0.00%
DEP PERMIT FILINGS FOR CAPITAL PROJECTS 0 0 0 0 20,000 20,000 ADMIN EXP TO TOWN 10,000 10,000 10,000 10,000 10,000 0	HEALTH INSURANCE		20,100	24,000	28,800	31,000	31,000	0	0.00%
ADMIN EXP TO TOWN 10,000 10,000 10,000 10,000 0	WTR EQUIP SURGE PROTECTOR		1,000	0	0	8,000	8,000	0	0.00%
	DEP PERMIT FILINGS FOR CAPITAL PROJECTS		0	0	0	0	20,000	20,000	
	ADMIN EXP TO TOWN		10,000	10,000	10,000	10,000	10,000	0	0.00%
TOTAL 200,301 220,000 220,900 200,000 200,000 20,700		TOTAL	286,381	228,650	220,950	250,650	280,350	29,700	11.85%

FY2009 BUDGET REQUEST	TOTAL	TOTAL	TOTAL	TOTAL	RECOMMENDED	\$ over/	% over/
DPW - WATER DIV	FY05	FY06	FY07	FY08	BUDGET	(under)	(under)
ACCOUNT NAME	BUDGET	BUDGET	BUDGET	BUDGET	FY09	FY 08	FY 08
CAPITAL							
CARTOGRAPHICS GPS LOCATION OF SYSTEM	0	0	0	20,000	0	(20,000)	-100.009
NEW 1 TON UTILITY TRUCK	0	55,000	0	0	0	0	
REBUILD EXISTING WELL PUMP	0	0	0	0	50,000	50,000	
GRANVILLE-PUMP STATION	0	0	0	0	450,000	450,000	
REBUILD COES HILL ROAD PUMP STATION	0	0	0	0	250,000	250,000	
WATER TRUCK	0	0	55,000	0	0	0	
SCADA SYSTEM ENGINEERING & EQUIP	0	0	60,000	0	0	0	
BACKHOE	70,000	0	0	0	0	0	
CLEAN & REPAIR INSIDE OF MILL GALLON TANK	0	0	3,000	0	0	0	
ENGINEERING ON WELL #2	6,000	0	0	0	0	0	
TOTAL	76,000	55,000	118,000	20,000	750,000	730,000	3650.009
PRINCIPLE							
PUMP STATION							
WATER LINE REPLACE-COLLEGE HWY	125,000	125,000	125,000	125,000	120,000	(5,000)	-4.009
WATER LINE REPLACE-CONGAMOND ROAD	70,000	70,000	70,000	70,000	70,000	0	0.009
NEW WELL	0	0	40,000	0	40,000	40,000	
TOTAL	195,000	195,000	235,000	195,000	230,000	35,000	17.959
INTEREST							
WATER LINE PROJECT-CONGAMOND	28,253	27,028	27,110	24,228	22,740	(1,488)	-6.149
WATER LINE REPLACE-COLLEGE HWY	36,610	31,150	25,000	24,610	22,010	(2,600)	-10.56%
NEW WELL	0	40,000	22,900	40,000	18,900	(21,100)	-52.759
NEW WELL	0	28,000	0	20,900	0	(20,900)	-100.009
TOTAL	64,863	126,178	75,010	109,738	63,650	(46,088)	-42.00%
SALARY RESERVE							
SALARY RESERVE	3,540	6,025	0	5,000	5,000	0	0.00
TOTAL	3,540	6,025	0	5,000	5,000	0	0.00%
EMPLOYEE BENEFITS							
MEDICARE	2,500	3,300	3,720	3,800	3,950	150	3.959
TOTAL	2,500	3,300	3,720	3,800	3,950	150	3.95%
GRAND TOTAL WATER DIVISION	837,075	829,667	889,759	827,041	1,577,738	750,697	90.779