

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
<u>ELECTED SALARIES</u>							
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%
<u>SALARIES</u>							
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%

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OPERATIONS							
ADVERTISEMENT	750	750	750	750	750	0	0.00%
TRUCK & GEN REPAIR	4,000	4,000	4,000	4,000	4,000	0	0.00%
CONTRACTED EQUIP	6,000	6,000	6,000	6,500	6,500	0	0.00%
PUMP STATION	67,282	71,000	60,000	70,000	72,000	2,000	2.86%
GAS & OIL	3,500	10,000	12,000	14,000	15,000	1,000	7.14%
OFFICE TELEPHONE	900	1,200	1,200	1,200	1,200	0	0.00%
DUES	900	900	900	900	900	0	0.00%
CONSULTANT	2,000	2,000	2,000	2,000	2,000	0	0.00%
TESTING OF WATER	6,000	6,000	10,000	10,000	12,000	2,000	20.00%
FOOD EXPENSE	300	300	300	300	300	0	0.00%
POSTAGE	2,200	5,000	5,500	6,000	6,500	500	8.33%
UNIFORM ALLOWANCE	1,000	1,000	1,000	1,000	1,200	200	20.00%
CONFERENCE/TRAVEL/EDUCATION	2,000	2,000	2,000	2,500	2,500	0	0.00%
D.E.P. PERMIT FEES	3,000	3,000	3,000	3,000	3,000	0	0.00%
CITY OF SPRINGFIELD	25,000	45,000	36,000	36,000	40,000	4,000	11.11%
OFFICE SUPPLIES	2,000	2,000	2,000	3,000	3,000	0	0.00%
STOCK SUPPLIES	123,950	30,000	30,000	35,000	35,000	0	0.00%
SURFACE MATERIAL	2,500	2,500	2,500	2,500	2,500	0	0.00%
TOOLS & EQUIPMENT	2,000	2,000	2,000	2,000	2,000	0	0.00%
DIG SAFE MEMBERSHIP	0	0	1,000	1,000	1,000	0	0.00%
HEALTH INSURANCE	20,100	24,000	28,800	31,000	31,000	0	0.00%
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	286,381	228,650	220,950	250,650	280,350	29,700	11.85%

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CAPITAL							
CARTOGRAPHICS GPS LOCATION OF SYSTEM	0	0	0	20,000	0	(20,000)	-100.00%
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	3650.00%
PRINCIPLE							
PUMP STATION							
WATER LINE REPLACE-COLLEGE HWY	125,000	125,000	125,000	125,000	120,000	(5,000)	-4.00%
WATER LINE REPLACE-CONGAMOND ROAD	70,000	70,000	70,000	70,000	70,000	0	0.00%
NEW WELL	0	0	40,000	0	40,000	40,000	
TOTAL	195,000	195,000	235,000	195,000	230,000	35,000	17.95%
INTEREST							
WATER LINE PROJECT-CONGAMOND	28,253	27,028	27,110	24,228	22,740	(1,488)	-6.14%
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)	-52.75%
NEW WELL	0	28,000	0	20,900	0	(20,900)	-100.00%
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	3.95%
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	90.77%