

FY2009 BUDGET REQUEST SEWER ACCOUNT NAME	TOTAL FY05 BUDGET	TOTAL FY06 BUDGET	TOTAL BUDGET FY 2007	TOTAL BUDGET FY 2008	RECOMMENDED BUDGET FY09	\$ over/ (under) FY09	% over/ (under) FY09
SALARIES							
SEWER SUPERVISOR SALARY	20,000	12,733	12,733	12,733	12,733	0	0.00%
DPW ASSISTANT SALARY	\$0.00	13,362	13,712	14,153	14,169	16	0.11%
MAINTENANCE STAFF SALARIES	10,000	44,000	41,600	41,761	41,761	0	0.00%
OVERTIME	0	0	8,339	9,700	9,700	0	0.00%
LONGEVITY	0	0	150	150	300	150	100.00%
CLERICAL PART-TIME	3,000	4,000	4,250	4,700	4,550	(150)	-3.19%
TOTAL	33,000	74,095	80,784	83,197	83,213	16	0.02%
OPERATIONS							
SEWAGE FLOW FEES	170,000	170,000	186,880	186,880	186,880	0	0.00%
IMA-CITY OF WESTFIELD / LOCAL SHARE	260,000	260,000	274,541	271,533	270,400	(1,133)	-0.42%
STOCK SUPPLIES	4,000	4,000	6,000	10,000	10,000	0	0.00%
TELEPHONE MONITORING	1,600	1,600	1,600	1,600	1,600	0	0.00%
TESTING AND SAMPLING	3,000	3,000	3,000	3,000	3,000	0	0.00%
PUMP STATIONS	12,000	37,000	29,000	29,000	37,000	8,000	27.59%
UNIFORMS	1,000	2,000	2,000	2,000	2,000	0	0.00%
CONSTRUCTED EQUIPMENT/SERVICES	7,000	10,000	10,000	10,000	15,000	5,000	50.00%
OFFICE SUPPLIES / SERVICES	1,000	1,500	1,500	1,500	1,500	0	0.00%
CONFERENCE EDUCATION	0	1,500	1,500	1,500	1,500	0	0.00%
SEWER MISC. EQUIPMENT REPLACEMENT	0	4,000	4,000	4,000	1,500	(2,500)	-62.50%
PART TIME SEWER HOOKUP / INSPECTOR	1,500	1,500	1,500	1,500	4,000	2,500	166.67%
ODOR CONTROL PRODUCT	0	0	15,000	15,000	15,000	0	0.00%
VEHICLE REPAIR	0	0	5,000	5,000	5,000	0	0.00%
TOTAL	461,100	496,100	541,521	542,513	554,380	11,867	2.19%
CAPITAL							
GRINDER PUMP MAINTENANCE EQUIPMENT	0	0	15,000	15,000	15,000	0	0.00%
CARDIGRAPHICS MAPPING	0	0	0	8,000	0	(8,000)	-100.00%
TOTAL	0	0	15,000	23,000	15,000	(8,000)	-34.78%

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PRINCIPLE							
SEWER DEBT	0	86,195	165,307	169,610	174,121	4,511	2.66%
TOTAL	0	86,195	165,307	169,610	174,121	4,511	2.66%
INTEREST							
			0				
SEWER INTEREST	0	443,565	420,676	412,618	404,360	(8,258)	-2.00%
	0	443,565	420,676	412,618	404,360	(8,258)	-2.00%
GRAND TOTAL SEWER DIVSION	494,100	1,099,955	1,223,288	1,230,938	\$1,231,074	\$136	0.01%

FY2009 BUDGET REQUEST ----- ACCOUNT NAME	TOTAL FY05 BUDGET	TOTAL FY06 BUDGET	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	RECOMMENDED FISCAL YEAR 2009	\$ over/ (under) FY07	% over/ (under) FY07
01225-EMS SALARIES							
CLERICAL SALARY	11,330.00	11,330.00	12,020	12,420	12,655	235	1.89%
DAYTIME EMT/FF			0	44,000	44,000	0	0.00%
MANDATED AWAY TRAINING			0	1,200	1,200	0	0.00%
VOLUNTEER STIPENDS	101,330.00	104,000.00	107,000	103,210	106,306	3,096	3.00%
TOTAL	112,660.00	115,330.00	119,020	160,830	164,161	3,331	2.07%
01225-EMS OPERATIONS							
RADIO MAINTENANCE SUPPLIES	1,500.00	1,500.00	2,000	2,000	2,000	0	0.00%
INSPECTIONS & REPAIRS	5,000.00	5,000.00	10,000	10,000	10,000	0	0.00%
RECERTIFICATIONS/SUBSCRIPTIONS	2,000.00	2,000.00	2,000	2,000	2,000	0	0.00%
EDUCATION & TRAINING	19,500.00	9,500.00	9,500	9,500	9,500	0	0.00%
MEDICAL REQUIREMENT	1,000.00	1,000.00	1,000	1,000	1,000	0	0.00%
AMBULANCE BILLING	10,000.00	10,000.00	12,000	9,000	9,000	0	0.00%
MINOR EQUIPMENT	2,000.00	2,000.00	2,500	2,500	2,500	0	0.00%
SUPPLIES	2,000.00	2,000.00	2,500	2,500	2,500	0	0.00%
OXYGEN & EXTINGUISHER REFILLS	2,000.00	2,000.00	2,000	2,000	2,000	0	0.00%
INSURANCE PREMIUM	8,420.00	9,000.00	11,000	0	0	0	
MEDICAL SUPPLIES	5,000.00	5,000.00	5,500	5,500	5,500	0	0.00%
PERSONAL PROTECTIVE EQUIPMENT	6,000.00	6,000.00	6,000	6,000	6,000	0	0.00%
TOTAL	64,420.00	55,000.00	66,000	52,000	52,000	0	0.00%
225-EMS CAPITAL							
RADIO REPLACEMENT	2,000.00	0.00	5,000	5,000	0	(5,000)	-100.00%
DEFIB UNITS (AED'S)	0.00	0.00	0	0	0	0	
AMBULANCE	0.00	160,000.00	0	0	0	0	
TOTAL	2,000.00	160,000.00	5,000	5,000	0	(5,000)	-100.00%
GRAND TOTAL EMERGENCY MEDICAL SERVICES BUDGET	179,080	330,330	190,020	217,830	216,161	(1,669)	-0.77%