

FY2011 BUDGET REQUEST SEWER ACCOUNT NAME	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	TOTAL FY09 BUDGET	TOTAL FY10 BUDGET	REQUESTED FY 11 BUDGET
SALARIES					
SEWER SUPERVISOR SALARY	12,733	12,733	12,933	13,233	13233
DPW ASSISTANT SALARY	13,712	14,153	14,569	14,969	14,969
MAINTENANCE STAFF SALARIES	41,600	41,761	41,761	42,386	43,022
OVERTIME	8,339	9,700	9,700	9,700	9,700
LONGEVITY	150	150	300	300	300
CLERICAL PART-TIME	4,250	4,700	4,550	4,750	4,750
TOTAL	80,784	83,197	83,813	85,338	85,974
OPERATIONS					
SEWAGE FLOW FEES	186,880	186,880	236,880	186,880	204,400
IMA-CITY OF WESTFIELD / LOCAL SHARE	274,541	271,533	270,400	268,500	267,920
STOCK SUPPLIES	6,000	10,000	10,000	10,000	10,000
TELEPHONE MONITORING	1,600	1,600	1,600	1,600	3,000
TESTING AND SAMPLING	3,000	3,000	3,000	3,000	1,000
PUMP STATIONS	29,000	29,000	37,000	37,000	37,000
UNIFORMS	2,000	2,000	2,000	2,000	1,000
CONSTRUCTED EQUIPMENT/SERVICES	10,000	10,000	15,000	15,000	15,000
OFFICE SUPPLIES / SERVICES	1,500	1,500	1,500	1,500	200
CONFERENCE EDUCATION	1,500	1,500	1,500	1,500	1,500
SEWER MISC. EQUIPMENT REPLACEMENT	4,000	4,000	1,500	1,500	1,000
PART TIME SEWER HOOKUP / INSPECTOR	1,500	1,500	4,000	1,500	0
ODOR CONTROL PRODUCT	15,000	15,000	15,000	15,000	15,000
VEHICLE REPAIR	5,000	5,000	5,000	5,000	5,000
TOTAL	541,521	542,513	604,380	549,980	562,020
CAPITAL					
GRINDER PUMP MAINTENANCE EQUIPMENT	15,000	15,000	15,000	15,000	15,000
NEW SEWER MAINTENANCE VEHICLE	0	0	0	22,000	
TOTAL	15,000	23,000	15,000	37,000	15,000
SALARY RESERVE					
SALARY RESERVE	0	0	0	475	2,000
TOTAL	0	0	0	475	2,000
PRINCIPLE					
SEWER DEBT	165,307	169,610	174,121	178,850	183,800
TOTAL	165,307	169,610	174,121	178,850	183,800
INTEREST					
SEWER INTEREST	420,676	412,618	404,360	396,630	388,678
	420,676	412,618	404,360	396,630	388,678
GRAND TOTAL SEWER DIVISION	1,223,288	1,230,938	\$1,281,674	\$1,248,273	\$1,237,472

FY2011 BUDGET REQUEST EMERGENCY MEDICAL SERVICES ACCOUNT NAME	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	TOTAL FY09 BUDGET	TOTAL FY10 BUDGET	REQUESTED FY 11 BUDGET
01225-EMS SALARIES					
CLERICAL SALARY	12,020	12,420	12,875	13,275	13,275
DAYTIME EMT/FF	0	44,000	46,700	48,410	96,820
MANDATED AWAY TRAINING	0	1,200	1,200	1,200	1,200
VOLUNTEER STIPENDS	107,000	103,210	106,306	109,491	82,776
TOTAL	119,020	160,830	167,081	172,376	194,071
01225-EMS OPERATIONS					
RADIO MAINTENANCE SUPPLIES	2,000	2,000	2,000	2,000	1,800
INSPECTIONS & REPAIRS	10,000	10,000	10,000	10,000	8,450
RECERTIFICATIONS/SUBSCRIPTIONS	2,000	2,000	2,000	2,000	1,800
EDUCATION & TRAINING	9,500	9,500	9,500	12,300	6,570
MEDICAL REQUIREMENT	1,000	1,000	1,000	1,000	900
AMBULANCE BILLING	12,000	9,000	10,200	12,500	12,000
MINOR EQUIPMENT	2,500	2,500	2,500	2,500	250
SUPPLIES	2,500	2,500	2,500	2,500	2,250
OXYGEN & EXTINGUISHER REFILLS	2,000	2,000	2,000	2,000	1,800
INSURANCE PREMIUM	11,000	0	0	0	11,000
MEDICAL SUPPLIES	5,500	5,500	5,500	5,500	4,950
PERSONAL PROTECTIVE EQUIPMENT	6,000	6,000	6,000	3,000	2,700
TOTAL	66,000	52,000	53,200	55,300	54,470
225-EMS CAPITAL					
RADIO REPLACEMENT	5,000	5,000	0	5,000	5,000
TOTAL	5,000	5,000	0	5,000	5,000
SALARY RESERVE					
SALARY RESERVE	0	0	0	0	1,700
TOTAL	0	0	0	0	1,700
PRINCIPLE					
AMBULANCE	0	0	0	0	40,000
TOTAL	0	0	0	0	40,000
INTEREST					
AMBULANCE	0	0	0	0	8,000
TOTAL	0	0	0	0	8,000
GRAND TOTAL E. M. S. BUDGET	190,020	217,830	220,281	232,676	303,241