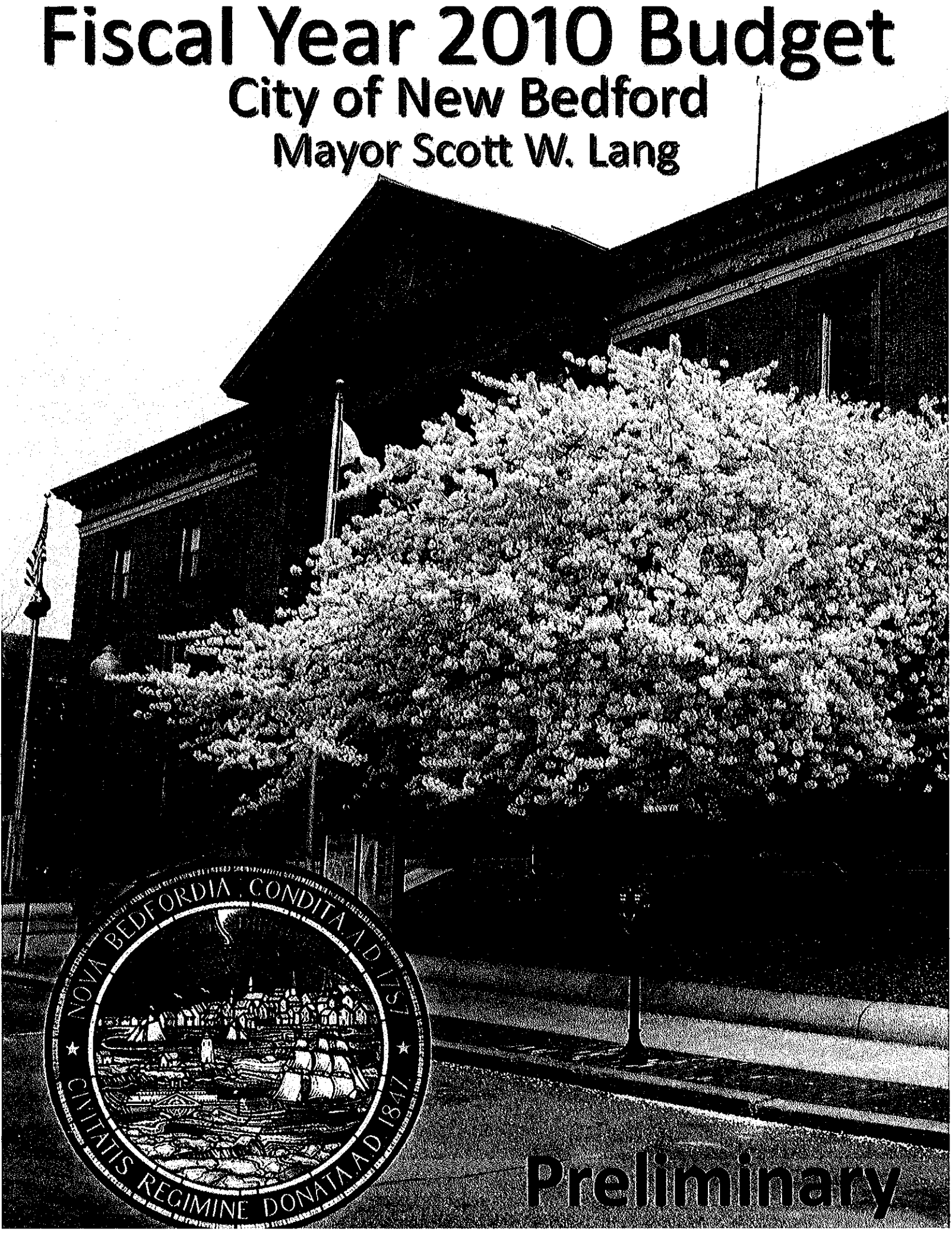
Fiscal Year 2010 Budget

City of New Bedford

Mayor Scott W. Lang



Preliminary

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FY10 BUDGET BREAKDOWN AS OF MAY 15, 2009

DEPARTMENT	100 ACCOUNT	200 ACCOUNT	400 ACCOUNT	800 ACCOUNT	900 ACCOUNT	TOTAL
AIRPORT	$387,756	$129,951	$33,223		$192,897	$743,827
ASSESSOR	$575,512	$29,771	$1,475			$606,758
AUDITOR	$432,490	$4,086	$2,750			$439,326
BRAZ BEAN		$8,695				$8,695
CEMETERY	$580,345	$17,750	$72,230			$670,325
CITY CLERK	$226,235	$10,323	$1,650			$238,208
CITY COUNCIL	$363,239	$24,540	$2,600			$390,379
CITY PROPERTY COMMITTEE		$640				$640
CITY SOLICITOR	$570,983	$192,849	$2,100			$765,932
CLERK OF COMMITTEES	$106,924	$5,168	$400			$112,492
COMM FOR CITIZENS W/ DIS	$13,500	$16,750	$400			$30,650
DEPT OF COMMUNITY SERV	$757,191	$238,762	$9,600		$32,880	$1,038,433
ELECTIONS	$249,684	$43,454	$3,270			$296,408
EMERGENCY MANAGEMENT	$0	$0	$0			$0
EMS	$1,743,540	$218,300	$161,625			$2,123,465
ENVIRONMENTAL STEWARD	$181,278	$55,225	$2,675			$239,178
FIRE	$13,557,933	$140,142	$34,400			$13,732,475
GENERAL GOV'T UNCLASS		$9,053,975				$9,053,975
GR NB REFUSE MGMT DIST		$773,283				$773,283
HEALTH	$488,763	$12,476	$11,800			$513,039
HEALTH INSURANCE		$35,565,000				$35,565,000
INSPECTIONAL SVCS	$1,009,646	$41,700	$5,430			$1,056,776
LABOR RELATONS	$241,030	$4,060	$1,595			$246,685
LIBRARY	$1,259,304	$763,880	$94,000			$2,117,184
LICENSING BOARD	$83,299	$10,092	$1,150			$94,541
LIFE INSURANCE		$350,000				$350,000
MANAGEMENT INFO	$374,763	$108,719	$17,500			$500,982
MARKETING/TOURISM	$89,018	$73,850	$1,750			$164,618
MAYOR	$381,248	$82,223	$4,250			$467,721
PENSION CONTRIBUTIONS		$19,437,122				$19,437,122
PLANNING BOARD		$5,000				$5,000
PLANNING DEPT	$262,211	$4,350	$1,250			$267,811
POLICE	$21,277,621	$966,150	$146,915			$22,390,686
PUBLIC FACILITIES	$4,853,872	$3,077,750	$1,836,500			$9,768,122
PUBLIC INFRASTRUCTURE	$308,855	$163,000	$215,000			$686,855
PURCHASING	$277,040	$296,109	$350			$573,499
SCHOOL UNCLASSIFIED		$3,472,606				$3,472,606
SCHOOLS	$79,907,844	$26,561,769				$106,469,613
SNOW REMOVAL		$300,000				
TRAFFIC COMMISSION	$507,351	$83,400	$36,900			$627,651
TREASURER'S	$570,027	$255,400	$5,600			$831,027
TREASURER'S DEBT					$9,691,219	$9,691,219
VETERAN'S	$192,984	$2,295,650.00	$11,900			$2,500,534
WASTEWATER	$1,942,700	$9,239,735	$613,500	$253,000	$6,827,676	$18,876,611
WATER DEPT.	$2,945,342	$2,002,382	$1,110,000	$171,000	$3,237,741	$9,466,465
ZOO	$886,810	$38,751	$128,974			$1,054,535
TOTAL	$137,606,338	$116,174,838	$4,572,762	$424,000	$19,982,413	$278,760,351

Budget Summary	FY09 BUDGET	FY10 BUDGET	FY10 - FY09 INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
RESOURCES:				
State Aid	144,642,308	133,421,466	(11,220,842)	-7.758%
Real Estate Taxes	88,797,309	91,929,540	3,132,231	3.527%
Local Receipts	27,670,474	25,150,202	(2,520,272)	-9.108%
Other Sources	32,735,246	31,869,667	(865,579)	-2.644%
TOTAL RESOURCES	**293,845,337**	**282,370,875**	(11,474,462)	-3.905%
LESS: NON-APPROPRIATED USES				
Other Amounts to be Raised	958,612	212,860	(745,752)	-77.795%
State and County Assessments	6,449,012	5,928,283	(520,729)	-8.075%
Reserve for Abatements	1,530,154	1,335,882	(194,272)	-12.696%
RESOURCES AVAIL FOR APPROPRIATION	**284,907,559**	**274,893,850**	(10,013,709)	-3.515%
EXPENDITURES:				
Debt	10,037,901	9,691,219	(346,682)	-3.454%
Insurance and Pension	47,852,437	55,352,122	7,499,685	15.673%
General Government	26,758,220	25,937,117	(821,103)	-3.069%
Public Safety	42,529,111	38,246,626	(4,282,485)	-10.070%
Highways and Streets	2,314,658	1,614,506	(700,152)	-30.249%
Sanitation	691,039	773,283	82,244	11.901%
Inspectional Services	1,181,107	1,056,776	(124,331)	-10.527%
Education - School Department	113,089,262	106,469,613	(6,619,649)	-5.853%
Education - Other	3,849,422	3,472,606	(376,816)	-9.789%
Human Services	3,470,508	3,723,243	252,735	7.282%
Culture and Recreation	3,738,571	3,336,337	(402,234)	-10.759%
Budgeted Transfers to other Funds	3,920,052	0	(3,920,052)	-100.000%
TOTAL APPROPRIATIONS - GENERAL FUND	**259,432,288**	**249,673,448**	(9,758,840)	-3.762%
Airport	745,139	743,827	(1,312)	-0.176%
Water	8,586,087	9,466,465	880,378	10.254%
Wastewater	18,933,968	18,876,611	(57,357)	-0.303%
TOTAL APPROPRIATIONS - ALL FUNDS	**287,697,482**	**278,760,351**	(8,937,131)	-3.106%
BUDGET SURPLUS (DEFICIT)	**(2,789,923)**	**(3,866,501)**	(1,076,578)	38.588%

Budget Summary	FY09 BUDGET	FY10 BUDGET	FY10 - FY09 INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
RESOURCES:				
State Aid (Cherry Sheet)	**144,642,308**	**133,421,466**	(11,220,842)	-7.758%
Education:				
School Aid Chapter 70	110,955,531	108,736,420	(2,219,111)	-2.000%
Additional Assistance	716,255		(716,255)	-100.000%
School Transportation Chap. 71			0	
School Construction	2,459,562	2,459,562	0	0.000%
Charter School Reimbursements	3,038,385	1,688,346	(1,350,039)	-44.433%
Education Offset: Direct Expenditures			0	
Lunch Programs	94,428	101,615	7,187	7.611%
General Government:			0	
Meals & Rooms Tax Increase		0	0	
Police Career Incentive	816,135	0	(816,135)	-100.000%
Veterans Benefits	676,930	1,647,117	970,187	143.322%
One-Time Aid			0	
Lottery	25,124,234	18,088,342	(7,035,892)	-28.004%
Abatements: Vets, Blind, Spouses	207,311		(207,311)	-100.000%
Abatements: Elderly	353,408	559,050	205,642	58.188%
State Owned Land	33,098	29,769	(3,329)	-10.058%
Offsets:Direct Expenditures				
Public Libraries Chap. 78	167,031	111,245	(55,786)	-33.399%
Real Estate Taxes	**88,797,309**	**91,929,540**	3,132,231	3.527%
Prior Year Base	82,677,875	88,709,309	6,031,434	7.295%
+2.5% of Base	2,132,337	2,220,231	87,894	4.122%
Overrides/Excess Levy	2,585,578	0	(2,585,578)	-100.000%
Estimated New Growth	1,401,519	1,000,000	(401,519)	-28.649%
Local Receipts	**27,670,474**	**25,150,202**	(2,520,272)	-9.108%
Motor Vehicle Excise	6,187,890	5,800,000	(387,890)	-6.269%
Other Excise	60,000	60,000	0	0.000%
Penalties and Interest	1,920,000	1,500,000	(420,000)	-21.875%
Payments in lieu of Taxes	300,000	300,000	0	0.000%
Water Indirect	212,891	0	(212,891)	-100.000%
Airport Indirect Costs	14,433	0	(14,433)	-100.000%
Wastewater Indirect	375,164	0	(375,164)	-100.000%
Tipping Fees	5,500	3,000	(2,500)	-45.455%
Schools	2,494,918	2,494,918	0	0.000%
Library	16,000	16,000	0	0.000%
Cemeteries	615,299	260,000	(355,299)	-57.744%
Recreation			0	
Other Departmental (subtotal only)	12,242,565	11,886,284	(356,281)	-2.910%
Airport-indirects	0	0	0	
Auditors	0	539,050	539,050	
Elections	15,000	15,000	0	0.000%
Community Services	150,400	112,600	(37,800)	-25.133%
EMS	3,100,000	3,300,000	200,000	6.452%
Fire	225,000	225,000	0	0.000%
Health	72,500	45,000	(27,500)	-37.931%
Management Informations	24,400	24,400	0	0.000%
Medical	3,354,000	2,040,969	(1,313,031)	-39.148%
Medicaid Reimbursement	2,819,265	2,819,265	0	0.000%
Municipal Liens	85,000	85,000	0	0.000%
Public Facilities	265,000	280,000	15,000	5.660%
Police	150,000	150,000	0	0.000%
Traffic	1,232,000	1,600,000	368,000	29.870%
Treasurer	310,000	250,000	(60,000)	-19.355%
Zoo	440,000	400,000	(40,000)	-9.091%
Unclass Misc.	0	0	0	
Licenses and Permits (subtotal only)	2,026,014	2,030,000	3,986	0.197%
Licensing Board	591,756	585,000	(6,756)	-1.142%
Engineering	10,000	10,000		0.000%
City Clerk	405,000	450,000	45,000	11.111%

Budget Summary	FY09 BUDGET	FY10 BUDGET	FY10 - FY09 INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
Building Dept.	1,019,258	985,000	(34,258)	-3.361%
Fines and Forfeits	299,800	200,000	(99,800)	-33.289%
Investment Income	800,000	500,000	(300,000)	-37.500%
Non-Recurring	0	0	0	
Misc Recurring(Hopkinton Bill)	100,000	100,000	0	0.000%
Other Sources	**32,735,246**	**31,869,667**	(865,579)	-2.644%
Free Cash	3,920,052		(3,920,052)	-100.000%
Other Available Funds	28,815,194	29,237,553	422,359	1.466%
Airport	745,139	743,827	(1,312)	-0.176%
Comm for Cit w/	0	30,650	30,650	
Wastewater	18,933,968	18,876,611	(57,357)	-0.303%
Water	8,586,087	9,466,465	880,378	10.254%
Stabilization	550,000		(550,000)	-100.000%
Other (Pur Rev Cem L)	0	120,000	120,000	
Overlay Surplus			0	
Enterprise Funds		2,632,114	2,632,114	
TOTAL RESOURCES	**293,845,337**	**282,370,875**	(11,474,462)	-3.905%
LESS: NON-APPROPRIATED USES				
Other Amounts to be Raised	**958,612**	**212,860**	(745,752)	-77.795%
Appropriation Deficits	486,317		(486,317)	-100.000%
Overlay/Revenue Deficits	21,197		(21,197)	-100.000%
Cherry Sheet Offsets	261,459	212,860	(48,599)	-18.588%
Court Judgements/Tax Title	10,000		(10,000)	-100.000%
Debt/Interest not on Sch B	179,639		(179,639)	-100.000%
SRPEDD	0		0	
State and County Assessments	**6,449,012**	**5,928,283**	(520,729)	-8.075%
County Tax	513,623	536,071	22,448	4.371%
Retired Employees Health Insurance	0		0	
Mosquito Control Projects	78,305	79,366	1,061	1.355%
Air Pollution Districts	19,113	19,610	497	2.600%
Parking Surcharge	160,320	254,720	94,400	58.882%
Regional Transit Authorities (SRTA)	724,992	780,738	55,746	7.689%
Special Ed. Chap. 71B	111,417	104,661	(6,756)	-6.064%
School Choice Sending Tuition	29,900	34,868	4,968	16.615%
Charter School Sending Tuition	4,811,342	4,118,249	(693,093)	-14.405%
Reserve for Abatements	**1,530,154**	**1,335,882**	(194,272)	-12.696%
REVENUES AVAILABLE	**284,907,559**	**274,893,850**	(10,013,709)	-3.515%

Budget Summary
EXPENDITURES

	FY09 BUDGET	FY10 BUDGET	FY10 - FY09 INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
General Government	**84,648,558**	**90,980,458**	6,331,900	7.480%
Assessors	631,934	606,758	(25,176)	-3.984%
Auditor	431,749	439,326	7,577	1.755%
City Clerk	253,638	238,208	(15,430)	-6.083%
City Council	403,054	390,379	(12,675)	-3.145%
City Property Committee	640	640	0	0.000%
Clerk of Committees	110,663	112,492	1,829	1.653%
Elections	267,464	296,408	28,944	10.822%
Environmental Stewardship	300,007	239,178	(60,829)	-20.276%
Labor Relations	250,978	246,685	(4,293)	-1.711%
Licensing Board	92,355	94,541	2,186	2.367%
Mayor's Office	478,123	467,721	(10,402)	-2.176%
Department of Community Service	1,116,068	1,038,433	(77,635)	-6.956%
MIS	532,097	500,982	(31,115)	-5.848%
Planning Department	247,534	267,811	20,277	8.192%
Planning Board	5,000	5,000	0	0.000%
Public Facilities	10,884,584	9,768,122	(1,116,462)	-10.257%
Purchasing	577,807	573,499	(4,308)	-0.746%
Purchasing City Leases	0	0	0	
Solicitor	793,498	765,932	(27,566)	-3.474%
Treasurer	858,399	831,027	(27,372)	-3.189%
Treasurer - Debt	10,037,901	9,691,219	(346,682)	-3.454%
Health & Life Insurance	28,153,447	35,915,000		
Pension	20,048,990	19,437,122		
Unclassified	8,172,628	9,053,975	881,347	10.784%
Public Safety	**42,529,111**	**38,246,626**	(4,282,485)	-10.070%
Emergency Management	76,699	0	(76,699)	-100.000%
EMS	2,503,948	2,123,465	(380,483)	-15.195%
Fire	15,454,052	13,732,475	(1,721,577)	-11.140%
Police	24,494,412	22,390,686	(2,103,726)	-8.589%
Highways and Streets	**2,314,658**	**1,614,506**	(700,152)	-30.249%
Snow Removal	300,000	300,000	0	
Public Infrastructure	1,364,937	686,855	(678,082)	-49.679%
Traffic Commission	649,721	627,651	(22,070)	-3.397%
Inspectional Services	**1,181,107**	**1,056,776**	(124,331)	-10.527%
Inspectional Services	1,181,107	1,056,776	(124,331)	-10.527%
Sanitation	**691,039**	**773,283**	82,244	11.901%
Gtr NB Refuse Mgmt District	691,039	773,283	82,244	11.901%
Human Services	**3,470,508**	**3,723,243**	252,735	7.282%
Braz/Bean NECC	8,695	8,695	0	0.000%
Cemetery	912,615	670,325	(242,290)	-26.549%
Health	567,576	513,039	(54,537)	-9.609%
Comm Citz w/ Disabilities	26,779	30,650	3,871	14.455%
Veterans	1,954,843	2,500,534	545,691	27.915%
Culture and Recreation	**3,738,571**	**3,336,337**	(402,234)	-10.759%
Buttonwood Park Zoo	1,226,183	1,054,535	(171,648)	-13.999%
Library	2,280,765	2,117,184	(163,581)	-7.172%
Library-Eastern Region	0	0	0	
Marketing/Tourism	231,623	164,618	(67,005)	-28.928%
Education	**116,938,684**	**109,942,219**	(6,996,465)	-5.983%
GNB Regional Vocational	3,849,422	3,472,606	(376,816)	-9.789%
School Department	113,089,262	106,469,613	(6,619,649)	-5.853%
Total Expenditures	**255,512,236**	**249,673,448**	**(5,838,788)**	**-2.285%**

Budget Summary		FY09 BUDGET	FY10 BUDGET	FY10 - FY09 INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
482	AIRPORT	745,139	743,827	(1,312)	-0.176%
	Salaries & Wages	389,406	387,756	(1,650)	
	Charges & Services	322,510	133,141	(189,369)	
	Supplies & Materials	33,223	33,223	0	
	Capital Outlays	0	0	0	
	Other Charges	0	189,707	189,707	
141	ASSESSORS	631,934	606,758	(25,176)	-3.984%
	Salaries & Wages	601,113	575,512	(25,601)	
	Charges & Services	29,346	29,771	425	
	Supplies & Materials	1,475	1,475	0	
	Capital Outlays	0	0	0	
135	AUDITOR	431,749	439,326	7,577	1.755%
	Salaries & Wages	424,913	432,490	7,577	
	Charges & Services	4,086	4,086	0	
	Supplies & Materials	2,750	2,750	0	
	Capital Outlays	0	0	0	
653	BUTTONWOOD PARK ZOO	1,226,183	1,054,535	(171,648)	-13.999%
	Salaries & Wages	1,008,300	886,810	(121,490)	
	Charges & Services	90,501	38,751	(51,750)	
	Supplies & Materials	127,382	128,974	1,592	
	Capital Outlays	0	0	0	
194	BRAZ/BEAN NECC	8,695	8,695	0	0.000%
	Charges & Services	8,695	8,695	0	
491	CEMETERY	912,615	670,325	(242,290)	-26.549%
	Salaries & Wages	822,635	580,345	(242,290)	
	Charges & Services	13,750	13,750	0	
	Supplies & Materials	76,230	76,230	0	
	Capital Outlays	0	0	0	
161	CITY CLERK	253,638	238,208	(15,430)	-6.083%
	Salaries & Wages	241,665	226,235	(15,430)	
	Charges & Services	10,323	10,323	0	
	Supplies & Materials	1,650	1,650	0	
	Capital Outlays	0	0	0	
111	CITY COUNCIL	403,054	390,379	(12,675)	-3.145%
	Salaries & Wages	382,414	363,239	(19,175)	
	Charges & Services	18,040	24,540	6,500	
	Supplies & Materials	2,600	2,600	0	
	Capital Outlays	0	0	0	
173	CITY PROPERTY CMTE	640	640	0	0.000%
	Salaries & Wages	0		0	
	Charges & Services	540	540	0	
	Supplies & Materials	100	100	0	
	Capital Outlays				
195	CLERK OF COMMITTEES	110,663	112,492	1,829	1.653%
	Salaries & Wages	105,095	106,924	1,829	
	Charges & Services	5,168	5,168	0	
	Supplies & Materials	400	400	0	
	Capital Outlays	0	0	0	
544	COMM FOR CITIZENS w/ DIS	26,779	30,650	3,871	14.455%
	Salaries & Wages	9,629	13,500	3,871	
	Charges & Services	16,750	16,750	0	
	Supplies & Materials	400	400	0	
	Capital Outlays	0	0	0	

Budget Summary		FY09 BUDGET	FY10 BUDGET	FY10 - FY09 INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
163	ELECTIONS	267,464	296,408	28,944	10.822%
	Salaries & Wages	216,836	249,684	32,848	
	Charges & Services	48,658	43,454	(5,204)	
	Supplies & Materials	1,970	3,270	1,300	
	Capital Outlays	0	0	0	
291	EMERGENCY MANAGEMENT	76,699	0	(76,699)	-100.000%
	Salaries & Wages	64,584	0	(64,584)	
	Charges & Services	9,000	0	(9,000)	
	Supplies & Materials	3,115	0	(3,115)	
	Capital Outlays	0	0	0	
232	EMERGENCY MED SERV	2,503,948	2,123,465	(380,483)	-15.195%
	Salaries & Wages	2,135,023	1,743,540	(391,483)	
	Charges & Services	206,900	218,300	11,400	
	Supplies & Materials	162,025	161,625	(400)	
	Capital Outlays	0	0	0	
423	SNOW REMOVAL	300,000	300,000	0	0.000%
	Salaries & Wages	0	0	0	
	Charges & Services	300,000	300,000	0	
	Supplies & Materials	0		0	
	Capital Outlays	0		0	
171	ENVIRONMENTAL STEWARDSHIP	300,007	239,178	(60,829)	-20.276%
	Salaries & Wages	216,507	181,278	(35,229)	
	Charges & Services	80,825	55,225	(25,600)	
	Supplies & Materials	2,675	2,675	0	
	Capital Outlays	0	0	0	
220	FIRE	15,454,052	13,732,475	(1,721,577)	-11.140%
	Salaries & Wages	15,265,409	13,557,933	(1,707,476)	
	Charges & Services	154,243	140,142	(14,101)	
	Supplies & Materials	34,400	34,400	0	
	Capital Outlays	0	0	0	
	Other Charges	0	0	0	
510	HEALTH	567,576	513,039	(54,537)	-9.609%
	Salaries & Wages	543,300	488,763	(54,537)	
	Charges & Services	12,476	12,476	0	
	Supplies & Materials	11,800	11,800	0	
	Capital Outlays	0	0	0	
	Other Charges	0	0	0	
914	HEALTH INSURANCE	27,803,447	35,565,000	7,761,553	27.916%
	Salaries & Wages	0		0	
	Charges & Services	27,803,447	35,565,000	7,761,553	
915	LIFE INSURANCE	350,000	350,000	0	0.000%
	Salaries & Wages	0		350,000	
	Charges & Services	350,000	350,000		
240	INSPECTIONAL SERVICES	1,181,107	1,056,776	(124,331)	-10.527%
	Salaries & Wages	1,134,977	1,009,646	(125,331)	
	Charges & Services	41,700	41,700	0	
	Supplies & Materials	4,430	5,430	1,000	
	Capital Outlays	0	0	0	
152	LABOR RELATIONS	250,978	246,685	(4,293)	-1.711%
	Salaries & Wages	245,323	241,030	(4,293)	
	Charges & Services	4,060	4,060	0	
	Supplies & Materials	1,595	1,595	0	
	Capital Outlays	0	0	0	

Budget Summary		FY09 BUDGET	FY10 BUDGET	FY10 - FY09 INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
610	LIBRARY	2,280,765	2,117,184	(163,581)	-7.172%
	Salaries & Wages	1,409,582	1,259,304	(150,278)	
	Charges & Services	777,183	763,880	(13,303)	
	Supplies & Materials	94,000	94,000	0	
	Capital Outlays	0	0	0	
612	LIBRARY-EASTERN REGION	0	0	0	
	Salaries & Wages	0		0	
	Charges & Services	0		0	
	Supplies & Materials	0		0	
	Capital Outlays	0		0	
165	LICENSING BOARD	92,355	94,541	2,186	2.367%
	Salaries & Wages	81,113	83,299	2,186	
	Charges & Services	10,092	10,092	0	
	Supplies & Materials	1,150	1,150	0	
	Capital Outlays	0	0	0	
155	MIS	532,097	500,982	(31,115)	-5.848%
	Salaries & Wages	405,878	374,763	(31,115)	
	Charges & Services	108,719	108,719	0	
	Supplies & Materials	17,500	17,500	0	
	Capital Outlays	0	0	0	
698	MARKETING/TOURISM	231,623	164,618	(67,005)	-28.928%
	Salaries & Wages	156,023	89,018	(67,005)	
	Charges & Services	73,850	73,850	0	
	Supplies & Materials	1,750	1,750	0	
	Capital Outlays	0	0	0	
121	MAYOR	478,123	467,721	(10,402)	-2.176%
	Salaries & Wages	391,650	381,248	(10,402)	
	Charges & Services	82,223	82,223	0	
	Supplies & Materials	4,250	4,250	0	
	Capital Outlays	0	0	0	
630	DEPARTMENT OF COMMUNITY SE	1,116,068	1,038,433	(77,635)	-6.956%
	Salaries & Wages	823,458	757,191	(66,267)	
	Charges & Services	260,610	238,762	(21,848)	
	Supplies & Materials	7,000	9,600	2,600	
	Other Financing Uses	25,000	32,880	7,880	
175	PLANNING DEPT	247,534	267,811	20,277	8.192%
	Salaries & Wages	241,934	262,211	20,277	
	Charges & Services	4,350	4,350	0	
	Supplies & Materials	1,250	1,250	0	
	Capital Outlays	0	0	0	
172	PLANNING BOARD	5,000	5,000	0	0.000%
	Salaries & Wages	0		0	
	Charges & Services	5,000	5,000	0	
	Supplies & Materials	0	0	0	
	Capital Outlays	0	0	0	
210	POLICE	24,494,412	22,390,686	(2,103,726)	-8.589%
	Salaries & Wages	23,389,350	21,277,621	(2,111,729)	
	Charges & Services	974,000	966,150	(7,850)	
	Supplies & Materials	131,062	146,915	15,853	
	Capital Outlays	0	0	0	
192	PUBLIC FACILITIES	10,884,584	9,768,122	(1,116,462)	-10.257%
	Salaries & Wages	5,885,334	4,853,872	(1,031,462)	
	Charges & Services	2,857,350	3,077,750	220,400	
	Supplies & Materials	2,091,900	1,836,500	(255,400)	
	Capital Outlays	50,000	0	(50,000)	

Budget Summary		FY09 BUDGET	FY10 BUDGET	FY10 - FY09 INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
434	PUBLIC INFRASTRUCTURE	1,364,937	686,855	(678,082)	-49.679%
	Salaries & Wages	986,937	308,855	(678,082)	
	Charges & Services	161,500	163,000	1,500	
	Supplies & Materials	216,500	215,000	(1,500)	
	Capital Outlays	0	0	0	
138	PURCHASING	577,807	573,499	(4,308)	-0.746%
	Salaries & Wages	281,348	277,040	(4,308)	
	Charges & Services	296,109	296,109	0	
	Supplies & Materials	350	350	0	
	Capital Outlays	0	0	0	
911	PENSION CONTRIBUTION	20,048,990	19,437,122	(611,868)	-3.052%
	Salaries & Wages	0	0	0	
	Charges & Services	20,048,990	19,437,122	(611,868)	
300	SCHOOL DEPARTMENT	113,089,262	106,469,613	(6,619,649)	-5.853%
	Salaries & Wages	85,215,988	79,907,844	(5,308,144)	
	General Expenses	27,873,274	26,561,769	(1,311,505)	
151	SOLICITOR	793,498	765,932	(27,566)	-3.474%
	Salaries & Wages	598,549	570,983	(27,566)	
	Charges & Services	192,849	192,849	0	
	Supplies & Materials	2,100	2,100	0	
	Capital Outlays	0		0	
293	TRAFFIC COMMISSION	649,721	627,651	(22,070)	-3.397%
	Salaries & Wages	570,021	507,351	(62,670)	
	Charges & Services	77,800	83,400	5,600	
	Supplies & Materials	1,900	36,900	35,000	
	Capital Outlays	0		0	
145	TREASURER	858,399	831,027	(27,372)	-3.189%
	Salaries & Wages	601,199	570,027	(31,172)	
	Charges & Services	254,700	255,400	700	
	Supplies & Materials	2,500	5,600	3,100	
	Capital Outlays	0		0	
710	TREASURER - DEBT	10,037,901	9,691,219	(346,682)	-3.454%
	Other Charges	10,037,901	9,691,219	(346,682)	
543	VETERANS	1,954,843	2,500,534	545,691	27.915%
	Salaries & Wages	148,643	192,984	44,341	
	Charges & Services	1,794,300	2,295,650	501,350	
	Supplies & Materials	11,900	11,900	0	
	Capital Outlays	0		0	
439	WASTEWATER	18,933,968	18,876,611	(57,357)	-0.303%
	Salaries & Wages	1,823,121	1,942,700	119,579	
	Charges & Services	10,299,708	9,173,000	(1,126,708)	
	Supplies & Materials	587,000	613,500	26,500	
	Capital Outlays	328,000	253,000	(75,000)	
	Debt Service	5,896,139	6,894,411	998,272	
450	WATER	8,586,087	9,466,465	880,378	10.254%
	Salaries & Wages	2,640,398	2,945,342	304,944	
	Charges & Services	3,013,000	1,972,586	(1,040,414)	
	Supplies & Materials	952,000	1,110,000	158,000	
	Capital Outlays	167,500	171,000	3,500	
	Debt Service	1,813,189	3,267,537	1,454,348	
301	EDUCATION - OTHER	3,849,422	3,472,606	(376,816)	-9.789%
	Adult Tuition	0		0	
	GNB Reg Voke	3,849,422	3,472,606	(376,816)	

Budget Summary		FY09 BUDGET	FY10 BUDGET	FY10 - FY09 INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
199	GEN GOVT UNCLASSIFIED	8,172,628	9,053,975	881,347	10.784%
	Audit	180,000	180,000	0	
	Compensation Muni Emp	0	0	0	
	Employee Recognition	2,750	2,750	0	
	Employee Training & Asst	190,000	190,000	0	
	Employment Security	150,000	960,000	810,000	
	Indemn. Police & Fire	400,000	500,000	100,000	
	Medicare FICA	1,650,000	1,650,000	0	
	Municpal Insurance	778,125	610,000	(168,125)	
	Pensions Non-Contributory	79,927	57,000	(22,927)	
	Prem. Life,Health,Medical		0	(27,803,447)	
	Reserve for Appropriation			0	
	Retirement		0	(20,048,990)	
	Snow Removal		0	(300,000)	
	Workers Comp Assess,Fees	15,000	15,000	0	
	Workers' Comp FAE	200,000	200,000	0	
	Solid Waste Contract Fee	3,911,678	3,874,077	(37,601)	
	UMASS Medicare Reimb	100,000	100,000	0	
	Other ChargesSRPED	15,148	15,148	0	
	Claims & Judgements	500,000	500,000	0	
	Medicare Surcharge		200,000		
449	GTR NB REFUSE MGMT	691,039	773,283	82,244	11.901%
	Charges & Services	691,039	773,283	82,244	

FY10 BUDGET INDEX

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FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Airport
DepartmentNumber: 482
Submitted By: Edward DeWitt

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$752,942	$1,230k	$745,139	$399,290	$745,639	$743,827	($19)

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
8/0	8/0	8/0	8/0	8/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

FY 10 BUDGET SUMMARY

MUNICIPAL AIRPORT

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	328,623	371,507	373,491	378,206	188,873	378,206	376,506
Sick Leave Incentive	1,050	1,050	600	600	1,100	1,100	1,100
Longevity	3,050	3,950	3,950	3,600	3,600	3,600	3,150
Overtime	6,467	7,000	5,083	7,000	2,955	7,000	7,000
Additional Gross	110	0	0	0	0	0	0
SALARY & WAGES	339,300	383,507	383,124	389,406	196,528	389,906	387,756
Audit	0	2,025	0	2,025	0	2,025	2,025
Electricity	49,140	54,700	50,888	50,000	24,242	43,060	53,957
Natural Gas	27,121	26,300	24,057	25,000	6,884	25,000	28,957
R & M Buildings & Structures	8,738	0	13,709	6,000	4,141	6,000	5,823
R & M Vehicles	740	0	256	0	126	158	0
R & M Office Equipment	327	0	0	0	695	695	0
Rental/lease	2,453	2,900	2,354	2,500	404	2,500	2,500
Hospital & Medical	3,379	0	3,870	0	5,925	5,925	0
Accounting & Auditing	3,900	0	4,285	0	0	0	0
Court Services	10,755	0	0	0	0	0	0
Consultants	0	0	0	0	500	500	0
Computer/data Processing	2,500	2,500	2,500	2,500	2,500	0	2,500
Public Safety	47,823	50,000	47,938	40,000	3,997	40,000	7,944
Engineering Services	0	29,040	0	0	0	0	0
Recording Fees	0	0	0	0	76	76	0
Pest Control	420	420	420	420	200	420	420
Appraisal Fees	0	0	700	0	0	0	0
Telephone,telegraph,television	3,450	3,500	3,931	2,000	1,616	2,000	2,000
Advertising	1,072	0	2,913	1,000	1,245	1,245	1,000
Not Otherwise Classified	300	0	0	0	0	0	0
Uniform-cleaning Service	1,677	2,300	1,667	1,700	705	1,700	1,700
In-state Travel	0	0	314	0	1,262	1,262	0
Out-of-state Travel	0	0	213	0	132	132	0
Dues, Subscriptions & Membersh	310	0	225	225	622	672	225
Insurance	17,987	18,400	20,612	20,900	36	20,900	20,900
Judgement,claims,settlements	5,000	0	0	0	0	0	0
Licences	25	0	25	0	25	0	0
Miscellaneous Benefits	154,151	140,235	157,420	168,240	126,545	168,240	0
Late Charges & Interest	187	0	102	0	0	0	0
CHARGES & SERVICES	341,455	332,320	338,398	322,510	181,879	322,510	129,951
Oil & Other Vehicle Fluids	173	3,500	3,477	500	0	500	500
Photocopier Supplies	802	500	434	300	308	308	300
Sundry Office Supplies	2,275	1,000	2,072	1,000	792	1,000	1,000
Plumbing Supplies	125	0	490	0	1,000	1,047	0
Painting Supplies	598	0	182	400	0	400	400
Tools	381	0	530	250	31	250	250
Building Maintenance Supplies	2,521	3,000	2,471	0	580	1,341	0
Janitorial Supplies	2,398	2,000	2,870	2,000	1,029	2,000	2,000
Pest Control Supplies	0	0	21	0	0	0	0
Misc. Groundskeeping Supplies	4,485	2,500	2,465	2,000	1,607	2,000	2,000

FY 10 BUDGET SUMMARY

MUNICIPAL AIRPORT

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Vehicles Gas & Deisel Fuel	7,393	9,473	11,621	3,473	4,536	8,786	3,473
Vehicle Supplies- Misc.	19,860	20,800	16,636	15,000	4,329	6,555	15,000
Perishable Food Items	72	0	0	0	0	0	0
Medical Supplies	41	0	165	0	71	131	0
Public Safety Supplies	639	3,300	550	3,300	995	3,300	3,300
Lighting Supplies	6,717	5,000	1,567	5,000	5,413	5,413	5,000
Newspaper & Magazines	192	0	192	0	192	192	0
Late/interest Charges	0	0	2	0	0	0	0
SUPPLIES & MATERIALS	48,671	51,073	45,745	33,223	20,883	33,223	33,223
Office Equipment & Furniture	516	0	0	0	0	0	0
Major Equipment	23,000	0	0	0	0	0	0
CAPITAL OUTLAY	23,516	0	0	0	0	0	0
Other Financing Uses	0	329,404	329,404	0	0	0	0
Other Financing Uses	0	141,694	133,503	0	0	0	192,897
OTHER CHARGES	0	471,098	462,907	0	0	0	192,897
MUNICIPAL AIRPORT	752,942	1,237,998	1,230,174	745,139	399,290	745,639	743,827

FY 10 PERSONNEL BUDGET

MUNICIPAL AIRPORT

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
AIRPORT MANAGER						
1	82,960					82,960
DIRECTOR OF OPERATIONS						
1	53,783					53,783
AIRPORT MAINTENANCE						
1	37,521	450				37,971
2	37,521	750				38,271
2 AIRPORT MAINTENANCE	75,042	1,200				76,242
ACCOUNT CLERK						
1	34,183	450				34,633
MOTOR DIESEL REPAIRMAN						
1	45,193					45,193
WORKING FOREMAN						
1	45,193	850				46,043
AIRPORT MAINTENANCE - NIGHTS						
1	40,152	650				40,802
MUNICIPAL AIRPORT	376,506	3,150				379,656

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Assessor's
Department Number: 141
Submitted By: Peter. S. Barney

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$688,651	$677,905	$664,658	$349,085	$664,743	$606,758	$(57,900)

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
13/3	13/3	13/4	10/4	10/4

PART 1:MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

ASSESSOR'S OFFICE

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	563,626	551,863	546,160	535,917	276,707	535,917	477,385
Salaries & Wages-part-time	67,636	89,507	68,008	67,510	32,767	67,510	68,823
Salaries & Wages-temporary	0	0	21,458	22,204	10,472	22,204	22,204
Sick Leave Incentive	868	868	406	406	491	491	500
Final Employee Payoffs	15,108	0	3,807	0	0	0	0
Longevity	7,363	7,050	7,050	7,800	7,800	7,800	6,600
SALARY & WAGES	654,601	649,288	646,890	633,837	328,237	633,922	575,512
R & M Office Equipment	159	200	171	200	183	200	200
Rental/lease	0	0	0	2,062	2,062	2,062	2,062
Hospital & Medical	3,034	0	374	0	0	0	0
Consultants	9,600	9,600	9,600	9,600	4,800	9,430	9,600
Computer/data Processing	10,800	11,300	11,300	11,850	11,850	11,850	12,450
Microfiche/bookbinding	933	1,000	968	1,000	0	1,000	1,100
Employees Training	0	300	0	0	0	170	0
Recording Fees	225	500	0	225	0	225	225
Telephone,telegraph,television	55	300	62	100	48	100	100
Printing	3,124	2,475	2,401	1,584	460	1,584	1,284
Advertising	277	1,059	166	425	0	425	850
Not Otherwise Classified	0	50	0	0	0	0	0
In-state Travel	71	200	701	200	104	200	300
Dues, Subscriptions & Membersh	1,557	1,200	1,870	1,400	800	1,400	1,200
Governmental Meetings	870	700	700	700	105	700	400
CHARGES & SERVICES	30,704	28,884	28,311	29,346	20,413	29,346	29,771
Photocopier Supplies	829	700	795	500	67	500	500
Sundry Office Supplies	2,517	2,250	1,909	975	319	975	975
SUPPLIES & MATERIALS	3,345	2,950	2,704	1,475	386	1,475	1,475
ASSESSOR'S OFFICE	688,651	681,122	677,905	664,658	349,035	664,743	606,758

FY 10 PERSONNEL BUDGET

ASSESSOR'S OFFICE

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
ADMINISTRATIVE ASSISTANT						
1	89,033	550				89,583
ASSESSOR						
1	20,347					20,347
2	20,347	450				20,797
2 ASSESSOR	40,694	450				41,144
ADMINISTRATIVE ASSISTANT						
1	22,204					22,204
DATA LISTER/APPRAISER						
1	72,653	450				73,103
DATA LISTERS						
1	48,166	550				48,716
2	48,166	650				48,816
3	42,948					42,948
3 DATA LISTERS	139,280	1,200				140,480
CHAIRMAN - BOARD OF ASSESSORS						
1	27,129	550				27,679
DATA ENTRY CLERK						
1	34,183	550				34,733
2	34,183	450				34,633
2 DATA ENTRY CLERK	68,366	1,000				69,366
SENIOR CLERK						
1	34,183	550				34,733
PRINCIPAL CLERK						
1	37,435	1,000				38,435
2	37,435	850				38,285
2 PRINCIPAL CLERK	74,870	1,850				76,720
ASSESSOR'S OFFICE	568,412	6,600				575,011

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Auditor's Office
Department Number: 135
Submitted By: Peter C. Schmidt

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$3,035k	$560,707	$431,749	$224,730	$431,516	$439,326	$7,577

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
10/0	10/0	10/0	9/0	9/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

FY 10 BUDGET SUMMARY

AUDITOR'S OFFICE

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	346,769	434,600	433,969	406,788	203,996	406,788	420,221
Sick Leave Incentive	939	939	1,569	1,569	1,607	1,607	1,569
Final Employee Payoffs	0	0	0	13,806	13,535	13,535	0
Longevity	2,550	3,400	3,400	2,750	2,750	2,750	3,300
Additional Gross	0	0	0	0	0	0	7,400
SALARY & WAGES	350,258	438,939	438,938	424,913	221,888	424,680	432,490
R & M Office Equipment	0	50	0	500	0	500	500
R & M Miscellaneous	60	0	0	0	0	0	0
Rental/lease	36	2,131	1,731	2,131	1,713	2,131	2,131
Hospital & Medical	267	0	443	0	0	0	0
Employees Training	0	3,000	1,737	0	0	0	0
Subcontractors/contractual Ser	7,123	0	0	0	0	0	0
Telephone,telegraph,television	0	0	70	0	0	0	0
Printing	0	600	0	550	0	550	550
In-state Travel	132	300	0	800	0	800	800
Dues, Subscriptions & Membersh	105	105	105	105	105	105	105
Governmental Meetings	0	750	0	0	0	0	0
CHARGES & SERVICES	7,722	6,936	4,086	4,086	1,818	4,086	4,086
Photocopier Supplies	739	1,000	1,396	500	328	500	500
Sundry Office Supplies	4,758	4,500	3,974	2,250	696	2,250	2,250
SUPPLIES & MATERIALS	5,497	5,500	5,370	2,750	1,024	2,750	2,750
Computer Equipment	638	0	0	0	0	0	0
Office Equipment & Furniture	0	500	465	0	0	0	0
CAPITAL OUTLAY	638	500	465	0	0	0	0
Other Financing Uses	2,670,610	124,419	111,848	0	0	0	0
OTHER CHARGES	2,670,610	124,419	111,848	0	0	0	0
AUDITOR'S OFFICE	3,034,726	576,294	560,707	431,749	224,730	431,516	439,326

FY 10 PERSONNEL BUDGET

AUDITOR'S OFFICE

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
ADMINISTRATIVE SPECIALIST						
1	41,933					41,933
ASSISTANT CITY AUDITOR						
1	59,942	450				60,392
CITY AUDITOR						
1	89,033	550				89,583
OFFICE MANAGER						
1	53,952	650				54,602
GRANT AUDITOR						
1	43,300					43,300
DATA ENTRY CLERK						
1	34,183	650				34,833
2	28,014					28,014
2 DATA ENTRY CLERK	62,197	650				62,847
ACCOUNT CLERK						
1	34,183	450				34,633
SENIOR ACCOUNT CLERK						
1	35,681	550				36,231
AUDITOR'S OFFICE	420,221	3,300				423,521

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Braz/Bean Memorial
Department Number: 194
Submitted By: Peter C. Schmidt

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$8,695	$8,695	$8,695	$ 0	$8,695	$8,695	$ 0

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
0/0	0/0	0/0	0/0	0/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

FY 10 BUDGET SUMMARY

BRAZ/BEAN MEMORIAL C

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Not Otherwise Classified	8,695	8,695	8,695	8,695	0	8,695	8,695
CHARGES & SERVICES	8,695	8,695	8,695	8,695	0	8,695	8,695
BRAZ/BEAN MEMORIAL C	8,695	8,695	8,695	8,695	0	8,695	8,695

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Cemetery
DepartmentNumber: 491
Submitted By: Joaquim Oliver

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/DEC)
$778,519	$2,795k	$870,030	$453,177	$869,455	$670,325	($199,705)

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
17/0	21/0	15/8	15/0	15/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

CEMETERY

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	584,539	716,940	603,220	553,697	297,431	553,697	472,727
Salaries & Wages-temporary	11,487	87,420	174,229	206,913	91,933	206,913	100,356
Sick Leave Incentive	760	760	2,375	2,375	3,350	3,350	2,512
Final Employee Payoffs	797	0	13,933	0	495	0	0
Longevity	4,350	4,600	4,150	5,200	5,650	5,650	4,750
Overtime	10,782	0	15,107	5,000	3,468	5,000	0
SALARY & WAGES	612,715	809,720	813,014	773,185	402,326	774,610	580,345
Oil For Heat	1,089	0	0	0	0	0	0
R & M Buildings & Structures	1,530	2,225	1,119	1,000	1,258	2,451	1,000
R & M Vehicles	5,000	5,000	9,854	2,910	3,301	3,301	2,910
R & M Office Equipment	1,759	3,833	0	1,000	0	1,000	1,000
R & M Miscellaneous	0	0	1,673	0	0	0	0
Rental/lease	1,990	1,500	1,943	1,800	0	1,800	1,800
Hospital & Medical	3,544	11,500	2,964	3,000	1,441	2,000	2,590
Computer/data Processing	3,833	0	3,948	3,942	0	2,941	4,000
Employees Training	-99	0	0	0	0	0	0
Telephone,telegraph,television	1,584	1,000	2,777	1,000	764	1,159	1,000
Printing	100	0	60	0	0	0	0
Advertising	0	300	381	0	0	0	0
Uniform-cleaning Service	2,867	3,500	2,416	3,000	1,023	3,000	3,000
Dues, Subscriptions & Membersh	174	150	0	150	0	150	150
Judgement,claims,settlements	0	0	1,094	0	0	0	0
Licences	100	300	185	300	125	300	300
CHARGES & SERVICES	23,471	29,308	28,414	18,102	7,912	18,102	17,750
Oil & Other Vehicle Fluids	0	4,000	5,454	2,000	479	2,000	2,000
Photocopier Supplies	57	100	86	50	50	80	50
Sundry Office Supplies	2,022	800	902	750	181	750	750
Plumbing Supplies	446	2,500	1,957	2,500	37	2,500	2,500
Painting Supplies	171	300	50	300	0	300	300
Tools	228	300	0	300	0	300	300
Building Maintenance Supplies	5,793	7,000	1,981	3,000	885	3,000	3,000
Janitorial Supplies	211	0	411	0	0	0	0
Pest Control Supplies	10	0	11	0	30	30	0
Misc. Groundskeeping Supplies	13,089	13,533	7,649	14,000	7,726	14,000	14,000
Vehicles Gas & Deisel Fuel	21,550	31,700	32,500	19,300	14,256	19,300	19,300
Vehicle Supplies- Misc.	5,448	15,000	10,432	12,513	4,908	9,366	8,000
Public Safety Supplies	0	0	0	0	192	192	0
Stone, Concrete, Sand, Salt	2,561	2,000	0	0	897	897	0
Lighting Supplies	2,268	2,030	1,141	2,030	0	2,030	2,030
Cemetery Supplies	32,251	28,080	39,342	20,000	13,298	21,998	20,000
SUPPLIES & MATERIALS	86,103	107,343	101,915	76,743	42,939	76,743	72,230
Land	0	1,825,000	1,825,000	0	0	0	0
Building & Structure	17,519	29,000	25,000	0	0	0	0
Office Equipment & Furniture	6,675	0	0	0	0	0	0
Major Equipment	26,378	0	0	0	0	0	0

CEMETERY

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Minor Equipment	5,658	0	0	0	0	0	0
Encumbrance- Capital Outlay	0	2,000	2,000	0	0	0	0
CAPITAL OUTLAY	56,229	1,856,000	1,852,000	0	0	0	0
Other Financing Uses	0	0	0	2,000	0	0	0
OTHER CHARGES	0	0	0	2,000	0	0	0
CEMETERY	778,519	2,802,371	2,795,343	870,030	453,177	869,455	670,325

CEMETERY

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
ASST. SUPERINTENDENT OF CEMETERIES						
1	65,604	1,000				66,604
OFFICE MANAGER						
1	47,328	650				47,978
CEMETERY MAINTENANCE WORKER						
1	29,120					29,120
2	35,099					35,099
3	25,089					25,089
4	25,089					25,089
5	25,089					25,089
6	25,089					25,089
6 CEMETERY MAINTENANC	164,576					164,576
GARDENER						
1	39,067	450				39,517
HEAVY MOTOR EQUIPMENT OPERATOR						
1	37,521	450				37,971
SPECIAL HEAVY EQUIPMENT MOTOR OPER						
1	40,778					40,778
MOTOR DIESEL REPAIRMAN						
1	45,143					45,143
WORKING FOREMAN						
1	45,142	750				45,892
2	45,142	450				45,592
2 WORKING FOREMAN	90,284	1,200				91,484
GREEN HOUSE GARDENER						
1	42,783	1,000				43,783
CEMETERY	573,084	4,750				577,834

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: City Clerk
Department Number: 161
Submitted By: Rita D. Arruda

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$238,355	$240,189	$244,718	$125,289	$244,336	$238,208	($6,510)

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
6/0	6/0	6/0	5/0	5/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

CITY CLERK

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	217,434	223,077	222,466	229,227	117,837	229,227	222,999
Sick Leave Incentive	275	275	868	868	486	486	486
Final Employee Payoffs	898	0	0	0	0	0	0
Longevity	2,400	2,650	2,650	2,650	2,650	2,650	2,750
SALARY & WAGES	221,006	226,002	225,984	232,745	120,973	232,363	226,235
R & M Office Equipment	264	150	842	300	0	300	300
R & M Miscellaneous	145	0	0	0	0	0	0
Rental/lease	3,250	3,250	1,421	0	0	0	0
Board Member Stipends	0	0	0	0	67	0	0
Microfiche/bookbinding	1,964	2,000	2,001	3,000	713	3,000	3,000
Printing	2,921	6,700	7,318	6,300	2,278	6,300	6,300
Postage	308	200	184	300	177	300	300
Dues, Subscriptions & Membersh	488	300	413	300	143	300	300
Insurance	123	123	123	123	123	123	123
CHARGES & SERVICES	9,463	12,723	12,302	10,323	3,500	10,323	10,323
Photocopier Supplies	328	300	382	150	134	150	300
Sundry Office Supplies	1,400	1,500	1,045	1,500	681	1,500	1,350
SUPPLIES & MATERIALS	1,728	1,800	1,426	1,650	815	1,650	1,650
Computer Equipment	6,158	0	0	0	0	0	0
Office Equipment & Furniture	0	500	477	0	0	0	0
CAPITAL OUTLAY	6,158	500	477	0	0	0	0
CITY CLERK	238,355	241,025	240,189	244,718	125,289	244,336	238,208

CITY CLERK

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
ASSISTANT CITY CLERK						
1	47,328	550				47,878
CITY CLERK						
1	69,066	1,000				70,066
CLERK TYPIST						
1	31,735					31,735
PRINCIPAL CLERK						
1	37,435	650				38,085
2	37,435	550				37,985
2 PRINCIPAL CLERK	74,870	1,200				76,070
CITY CLERK	222,999	2,750				225,749

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: City Council
Department Number: 111
Submitted By: Rita D. Arruda

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD(DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$382,999	$383,083	$393,874	$199,662	$394,099	$390,379	($3,495)

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
4/13	4/13	4/13	4/11	4/11

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

CITY COUNCIL

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	301,912	308,243	305,650	314,637	157,695	314,637	300,371
Salaries & Wages-part-time	45,334	46,951	49,677	54,322	26,813	54,322	58,196
Sick Leave Incentive	550	550	175	175	400	400	372
Longevity	3,100	4,100	4,100	4,100	4,100	4,100	4,300
SALARY & WAGES	350,896	359,844	359,602	373,234	189,008	373,459	363,239
R & M Office Equipment	0	150	957	150	89	150	150
Rental/lease	3,250	3,250	1,172	0	0	0	0
Hospital & Medical	178	0	0	0	0	0	0
Court Services	600	1,000	375	1,000	75	75	1,000
Microfiche/bookbinding	373	140	450	390	0	390	390
Telephone,telegraph,television	0	0	0	0	45	45	0
Printing	7,799	1,500	3,938	3,000	1,465	3,880	3,000
Advertising	14,100	16,000	11,933	13,500	7,957	13,500	20,000
CHARGES & SERVICES	26,299	22,040	18,825	18,040	9,631	18,040	24,540
Photocopier Supplies	716	600	521	600	328	600	600
Sundry Office Supplies	2,592	1,750	1,206	1,000	408	1,000	1,000
Books	469	800	929	1,000	288	1,000	1,000
SUPPLIES & MATERIALS	3,777	3,150	2,656	2,600	1,024	2,600	2,600
Computer Equipment	2,027	0	0	0	0	0	0
Office Equipment & Furniture	0	2,100	2,000	0	0	0	0
CAPITAL OUTLAY	2,027	2,100	2,000	0	0	0	0
CITY COUNCIL	382,999	387,134	383,083	393,874	199,662	394,099	390,379

FY 10 PERSONNEL BUDGET

CITY COUNCIL

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
PRESIDENT OF CITY COUNCIL						
1	18,316	750				19,066
CITY COUNCILLOR						
1	14,653	650				15,303
2	14,653					14,653
3	14,653					14,653
4	14,653					14,653
5	14,653	550				15,203
6	14,653	450				15,103
7	14,653					14,653
8	14,653					14,653
9	14,653					14,653
10	14,653	550				15,203
10 CITY COUNCILLOR	146,530	2,200				148,730
ASSISTANT COUNCIL CLERK						
1	53,952	450				54,402
CITY CLERK						
1	3,526					3,526
CITY COUNCIL SECRETARY						
1	50,000	450				50,450
LEGISLATIVE COUNSEL						
1	58,196	450				58,646
CLERK TYPIST						
1	28,047					28,047
CITY COUNCIL	358,567	4,300				362,867

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: City Property Committee
Department Number: 173
Submitted By: Dennis Farias

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$ 389	$1,523	$640	$ 0	$640	$640	$ 0

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
0/0	0/0	0/0	0/0	0/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

CITY PROPERTY COMMITTEE

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Advertising	0	1,540	1,523	540	0	540	540
Not Otherwise Classified	389	0	0	0	0	0	0
CHARGES & SERVICES	389	1,540	1,523	540	0	540	540
Sundry Office Supplies	0	100	0	100	0	100	100
SUPPLIES & MATERIALS	0	100	0	100	0	100	100
CITY PROPERTY COMMITTEE	389	1,640	1,523	640	0	640	640

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Clerk of Committees
Department Number: 195
Submitted By: Dennis Farias

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$91,764	$104,813	$110,663	$55,180	$110,981	$112,492	$1,829

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
1/1	1/1	2/1	2/1	2/1

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

CLERK OF COMMITTEES

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	71,468	75,472	75,471	79,845	39,012	79,845	80,908
Salaries & Wages-part-time	7,629	24,219	24,222	24,550	12,315	24,550	24,998
Salaries & Wages-temporary	8,047	0	0	0	0	0	0
Sick Leave Incentive	200	200	150	150	468	468	468
Longevity	550	550	550	550	550	550	550
SALARY & WAGES	87,894	100,441	100,393	105,095	52,345	105,413	106,924
Rental/lease	0	100	1,557	1,557	1,557	1,557	1,557
Printing	37	611	82	611	0	611	611
Postage	0	0	0	0	0	991	0
Advertising	3,202	2,000	2,021	2,000	991	1,500	2,000
Photocopies	0	1,000	0	1,000	0	509	1,000
CHARGES & SERVICES	3,238	3,711	3,660	5,168	2,548	5,168	5,168
Photocopier Supplies	132	350	201	175	94	133	175
Sundry Office Supplies	501	450	344	225	194	267	225
SUPPLIES & MATERIALS	632	800	545	400	288	400	400
Office Equipment & Furniture	0	450	215	0	0	0	0
CAPITAL OUTLAY	0	450	215	0	0	0	0
CLERK OF COMMITTEES	91,764	105,402	104,813	110,663	55,180	110,981	112,492

CLERK OF COMMITTEES

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
ASSISTANT CLERK OF COMMITTEES						
1	53,952	550				54,502
CLERK OF COMMITTEES						
1	24,998					24,998
CLERK TYPIST						
1	26,956					26,956
CLERK OF COMMITTEES	105,906	550				106,456

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Com.for Cit.w.Dis.
Department Number: 544
Submitted By: Cynthia Wallquist

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$ 0	$9,831	$26,779	$ 9,624	$26,779	$30,650	$ 871

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
0/0	0/0	1/0	0/2	0/2

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

COMM FOR CITIZENS W/DISABILITY

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	0	0	0	9,629	4,705	9,629	13,500
SALARY & WAGES	0	0	0	9,629	4,705	9,629	13,500
Consultants	0	0	7,150	8,250	4,790	8,151	8,250
Subcontractors/contractual Ser	0	8,250	1,318	8,250	0	8,250	8,250
Transportation Services	0	0	17	0	14	14	0
Postage	0	0	0	0	0	85	0
In-state Travel	0	500	343	0	0	0	0
Dues, Subscriptions & Membersh	0	500	414	250	115	250	250
CHARGES & SERVICES	0	9,250	9,240	16,750	4,919	16,750	16,750
Photocopier Supplies	0	0	28	0	0	0	0
Sundry Office Supplies	0	750	562	400	0	400	400
SUPPLIES & MATERIALS	0	750	591	400	0	400	400
COMM FOR CITIZENS W/DISABILITY	0	10,000	9,831	26,779	9,624	26,779	30,650

FY 10 PERSONNEL BUDGET

COMM FOR CITIZENS W/DISABILITY

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
ADMINISTRATIVE SPECIALIST 1	9,607					9,607
CONSTITUENT OMBUDSMAN 1	3,893					3,893
COMM FOR CITIZENS W/DIS	13,500					13,500

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Dept.of Community Services
Department Number: 630
Submitted By: Cynthia Wallquist

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$1,008k	$1,156k	$1,119k	$523,231	$1,120k	$1,038k	($80,761)

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
23/21	23/1	19/1	18/0	18/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

FY 10 BUDGET SUMMARY

DEPT OF COMMUNITY SERVICES

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	574,684	718,242	638,366	684,469	332,424	684,469	651,597
Salaries & Wages-part-time	25,397	0	42,755	13,800	5,917	13,800	0
Salaries & Wages-temporary	105,686	110,631	98,431	102,000	74,710	102,000	102,000
Sick Leave Incentive	1,525	1,525	2,699	2,699	2,356	2,356	2,144
Final Employee Payoffs	10,265	0	13,491	0	10,801	0	0
Longevity	2,875	3,000	2,460	3,010	2,360	2,360	1,450
Overtime	5,881	0	6,771	0	1,655	1,655	0
SALARY & WAGES	726,313	833,398	804,974	805,978	430,222	806,640	757,191
Elderly Nutrition	10,000	10,000	10,000	10,000	2,500	10,000	16,400
R & M Office Equipment	160	500	0	500	158	500	500
R & M Miscellaneous	4,361	1,500	130	1,500	98	1,500	1,500
Rental/lease	6,215	2,500	0	15,210	7,897	11,900	15,210
Hospital & Medical	3,031	1,000	2,296	1,000	1,951	2,756	1,000
Consultants	49,573	55,000	47,465	26,800	2,285	26,800	0
Subcontractors/contractual Ser	173,711	198,820	181,535	196,500	24,569	196,500	25,240
After School Programs-contract	0	0	0	0	0	0	150,303
Senior Citizens Programs	0	0	0	0	0	0	12,820
Transportation Services	0	0	0	0	915	1,120	6,564
Telephone,telegraph,television	6,973	7,500	5,663	7,500	2,324	7,500	7,500
Printing	469	700	361	700	897	920	700
Postage	10	100	13	0	33	61	0
Advertising	512	600	1,295	600	649	649	600
In-state Travel	940	500	1,331	0	37	37	0
Out-of-state Travel	500	0	0	0	0	0	0
Dues, Subscriptions & Membersh	225	900	714	300	125	524	425
Judgement,claims,settlements	0	2,500	672	0	0	0	0
Encumbrance- Charges & Service	16,216	56,431	56,431	20,606	20,449	20,449	0
CHARGES & SERVICES	272,895	338,551	307,906	281,216	64,887	281,216	238,762
Photocopier Supplies	499	700	1,001	400	268	325	400
Sundry Office Supplies	4,309	3,900	3,132	1,900	1,401	1,900	1,900
Perishable Food Items	159	0	0	0	75	75	0
Teaching & Library Supplies	670	1,200	0	1,200	0	1,200	1,200
After School Program Supplies	0	0	0	0	0	0	1,000
Senior Program Supplies	0	0	0	0	0	0	100
Food-after School Programs	0	0	0	0	0	0	1,500
Recreation Supplies	3,626	3,500	3,264	3,500	2,877	3,500	3,500
SUPPLIES & MATERIALS	9,263	9,300	7,396	7,000	4,622	7,000	9,600
Minor Equipment	0	800	800	0	0	0	0
CAPITAL OUTLAY	0	800	800	0	0	0	0
Other Financing Uses	0	35,180	35,180	25,000	23,500	25,000	32,880
OTHER CHARGES	0	35,180	35,180	25,000	23,500	25,000	32,880
DEPT OF COMMUNITY SERVICES	1,008,471	1,217,229	1,156,256	1,119,194	523,231	1,119,856	1,038,433

FY 10 PERSONNEL BUDGET

DEPT OF COMMUNITY SERVICES

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
ADMINISTRATIVE SPECIALIST						
1	42,252	450				42,702
2	22,151					22,151
3	38,559					38,559
3 ADMINISTRATIVE SPEC	102,962	450				103,412
ASSISTANT RECREATION DIRECTOR						
1	62,590					62,590
COUNCIL ON AGING COORDINATOR						
1	38,166	550				38,716
GRANTS ADMINISTRATOR						
1	12,295					12,295
NEIGHBORHOOD LIAISON						
1	42,414					42,414
CONSTITUENT LIASON SERVICE						
1	14,397					14,397
SENIOR PROGRAM MANAGER						
1	48,166	450				48,616
CS2 MIDDLE SCHOOL ENTREPENEUR						
1	46,315					46,315
2	35,698					35,698
2 CS2 MIDDLE SCHOOL E	82,013					82,013
ASST. PROJECT MANAGER						
1	37,626					37,626
2	29,945					29,945
2 ASST. PROJECT MANAG	67,571					67,571
DIRECTOR OF COMMUNITY SERVICES						
1	72,653					72,653

FY 10 PERSONNEL BUDGET

DEPT OF COMMUNITY SERVICES

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
HUMAN SERVICES COORDINATOR						
1	30,873					30,873
2	36,009					36,009
2 HUMAN SERVICES COOR	66,882					66,882
CONSTITUENT OMBUDSMAN						
1	14,892					14,892
SITE COORDINATOR						
1	26,596					26,596
LIFEGUARD						
1	102,000					102,000
DEPT OF COMMUNITY SERVI	753,597	1,450				755,047

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Board of Elections
Department Number: 163
Submitted By: Maria A.Tomasia

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$269,632	$396,611	$267,464	$188,030	$275,566	$296,408	$28,944

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
4/3	4/3	4/0	3/0	3/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

BOARD OF ELECTIONS

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	140,637	154,546	137,015	150,886	75,133	150,886	132,252
Salaries & Wages-part-time	2,677	2,676	2,728	0	0	0	0
Sick Leave Incentive	50	50	0	0	0	0	0
Final Employee Payoffs	5,560	0	0	0	0	0	0
Longevity	1,950	2,500	1,950	1,950	1,950	1,950	1,950
Overtime	4,737	5,000	10,083	0	8,102	8,102	0
Temp Elections Workers	70,659	141,342	162,661	64,000	56,163	64,000	115,482
SALARY & WAGES	226,271	306,114	314,437	216,836	141,347	224,938	249,684
R & M Miscellaneous	12,572	12,951	15,718	12,951	17,716	17,716	12,951
Rental/lease	19,106	47,031	45,838	27,031	25,073	25,343	7,031
Hospital & Medical	0	0	98	0	0	0	0
Board Member Stipends	0	0	0	2,676	1,150	2,676	2,676
Microfiche/bookbinding	0	0	0	0	0	0	1,000
Telephone,telegraph,television	0	0	0	0	119	119	0
Printing	10,100	18,500	16,917	6,000	791	2,000	19,796
Postage	0	0	82	0	508	508	0
Miscellaneous Benefits	0	0	0	0	296	296	0
CHARGES & SERVICES	41,779	78,482	78,653	48,658	45,652	48,658	43,454
Photocopier Supplies	358	250	419	200	400	400	200
Sundry Office Supplies	1,225	4,000	3,102	1,770	632	1,570	3,070
SUPPLIES & MATERIALS	1,583	4,250	3,520	1,970	1,031	1,970	3,270
BOARD OF ELECTIONS	269,632	388,846	396,611	267,464	188,030	275,566	296,408

FY 10 PERSONNEL BUDGET

BOARD OF ELECTIONS

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
ELECTION COMMISSIONER						
1	59,942	650				60,592
DATA ENTRY CLERK						
1	34,529	650				35,179
PRINCIPAL CLERK						
1	37,781	650				38,431
BOARD OF ELECTIONS	132,252	1,950				134,202

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Emergency Management
Department Number: 291
Submitted By: Mark M. Mahoney

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$75,257	$80,300	$76,699	$36,463	$76,599	$ 0	$(76,699)

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
1/0	1/0	1/0	0/0	0/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

EMERGENCY MANAGEMENT

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	61,408	63,560	63,559	63,934	31,316	63,934	0
Sick Leave Incentive	300	300	100	100	0	0	0
Longevity	550	550	550	550	550	550	0
SALARY & WAGES	62,258	64,410	64,209	64,584	31,866	64,484	0
R & M Miscellaneous	3,080	2,100	2,280	2,100	1,037	2,100	0
Employees Training	163	400	0	400	150	400	0
Telephone,telegraph,television	5,801	4,900	5,119	5,400	1,550	5,141	0
Printing	210	500	657	500	23	500	0
Postage	44	100	25	100	9	100	0
Advertising	0	200	302	200	302	302	0
Out-of-state Travel	0	300	0	0	97	97	0
Dues, Subscriptions & Membersh	399	300	383	300	356	356	0
Late Charges & Interest	1	0	0	0	4	4	0
CHARGES & SERVICES	9,697	8,800	8,766	9,000	3,529	9,000	0
Photocopier Supplies	289	300	312	225	106	225	0
Sundry Office Supplies	1,604	1,250	1,686	550	465	550	0
Janitorial Supplies	146	150	0	150	55	150	0
Vehicle Supplies- Misc.	33	0	207	0	0	0	0
Public Safety Supplies	1,230	5,400	5,120	1,900	442	1,860	0
Clothing Supplies (not Rent)	0	290	0	290	0	330	0
SUPPLIES & MATERIALS	3,302	7,390	7,324	3,115	1,069	3,115	0
EMERGENCY MANAGEMENT	75,257	80,600	80,300	76,699	36,463	76,599	0

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Emergency Medical Service
Department Number: 232
Submitted By: James M. Trout

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$2,318k	$2,458k	$2,419k	$1,242k	$2,419k	$2,123k	($295,413)

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
33/22	32/26	32/17	29/13	29/13

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

EMS

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	1,553,359	1,529,154	1,713,209	1,539,673	888,750	1,539,673	1,407,882
Salaries & Wages-temporary	121,726	229,323	136,669	196,500	71,325	196,500	115,660
Sick Leave Incentive	2,446	2,446	2,850	2,850	2,950	2,950	2,330
Final Employee Payoffs	0	0	6,988	0	928	0	0
Longevity	6,600	9,550	7,185	7,800	7,556	7,800	7,250
Overtime	208,976	198,221	121,053	222,650	69,425	222,650	140,000
Additional Gross	0	0	8	0	3	0	0
Holiday Pay: Public Safety	73,755	99,000	81,468	80,480	30,505	80,480	70,418
SALARY & WAGES	1,966,862	2,067,694	2,069,431	2,049,953	1,071,441	2,050,053	1,743,540
R & M Vehicles	0	0	1,857	0	0	0	0
R & M Miscellaneous	860	1,000	637	900	1,628	1,933	900
Rental/lease	30,619	25,000	6,888	25,000	8,044	25,000	19,080
Hospital & Medical	22,295	40,398	46,501	35,000	12,097	31,671	35,000
Consultants	125,061	132,400	135,484	120,000	60,415	120,000	16,000
Employees Training	1,942	4,000	585	2,000	200	2,000	2,000
Subcontractors/contractual Ser	0	0	0	16,000	6,667	16,000	136,920
Telephone,telegraph,television	2,599	3,000	3,724	3,000	1,198	3,000	3,000
Postage	89	0	0	0	0	0	0
Advertising	371	0	1,471	0	0	0	0
Photocopies	89	0	0	0	0	0	0
In-state Travel	118	0	0	0	0	0	0
Judgement,claims,settlements	13,318	2,725	8,169	0	1,770	1,896	0
Licences	5,500	5,000	4,600	5,000	1,900	5,400	5,400
CHARGES & SERVICES	202,861	213,523	209,916	206,900	93,920	206,900	218,300
Photocopier Supplies	635	1,000	170	500	299	500	500
Sundry Office Supplies	3,725	4,450	4,449	2,225	575	2,225	2,225
Building Maintenance Supplies	78	250	0	0	0	0	0
Vehicle Supplies- Misc.	430	50	461	0	0	0	0
Medical Supplies	125,263	139,381	142,962	140,000	69,598	140,000	142,000
Teaching & Library Supplies	2,973	3,000	1,050	3,000	200	3,000	2,600
Clothing Supplies (not Rent)	14,979	16,300	12,985	16,300	6,184	16,300	14,300
SUPPLIES & MATERIALS	148,083	164,431	162,076	162,025	76,856	162,025	161,625
Other Financing Uses	0	16,600	16,600	0	0	0	0
OTHER CHARGES	0	16,600	16,600	0	0	0	0
EMS	2,317,806	2,462,248	2,458,023	2,418,878	1,242,217	2,418,978	2,123,465

EMS

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
DIRECTOR OF EMS						
1	69,066	450				69,516
ACTING DEPUTY DIRECTOR						
1	62,590					62,590
EMS TRAINING OFFICER						
1	59,942	450				60,392
SENIOR EMT I						
1	55,325	850		3,216		59,391
2	55,325					55,325
2 SENIOR EMT I	110,650	850		3,216		114,716
ACCOUNT CLERK						
1	30,500					30,500
EMT I - INTERMITTANT						
1	49,273	450		2,856		52,579
PARAMEDIC						
1	48,061			2,790		50,851
2	47,060			2,748		49,808
3	55,325	450		3,216		58,991
4	47,777			2,796		50,573
5	50,197			2,936		53,133
6	43,747			2,518		46,265
7	48,781			2,817		51,598
8	55,325	650		3,216		59,191
9	55,325	450		3,216		58,991
10	47,257			2,762		50,019
11	38,947			2,270		41,217
12	47,047			2,748		49,795
13	55,325	650		3,216		59,191
14	55,325	650		3,216		59,191
15	55,325	650		3,216		59,191
16	52,882			3,026		55,908
17	55,325	450		3,216		58,991
18	55,325	450		3,216		58,991
19	44,578			2,601		47,179
20	55,325	650		3,216		59,191
21	55,012			3,197		58,209

FY 10 PERSONNEL BUDGET

EMS

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
22	37,740			2,193		39,933
22 PARAMEDIC	1,107,011	5,050		64,346		1,176,407
PARAMEDIC VT						
1	2,655					2,655
2	2,655					2,655
3	2,655					2,655
4	2,655					2,655
5	2,655					2,655
6	2,655					2,655
7	2,655					2,655
8	2,655					2,655
9	2,655					2,655
10	2,655					2,655
11	2,655					2,655
12	2,655					2,655
13	2,655					2,655
13 PARAMEDIC VT	34,510					34,510
EMS	1,523,542	7,250		70,418		1,601,211

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Environmental Stewardship
Department Number: 171
Submitted By: Scott Alfonse

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$291,132	$373,187	$300,007	$130,299	$300,032	$239,178	($60,829)

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
4/0	4/0	4/1	3/0	3/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

ENVIRONMENTAL STEWARDSHIP

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	187,061	205,078	205,696	202,318	110,390	202,318	180,728
Salaries & Wages-temporary	0	0	0	13,414	-305	13,414	0
Sick Leave Incentive	375	375	225	225	0	0	0
Longevity	1,200	1,200	1,200	550	1,100	1,100	550
SALARY & WAGES	188,636	206,653	207,121	216,507	111,185	216,832	181,278
R & M Miscellaneous	123	0	390	0	0	0	0
Rental/lease	1,083	1,083	702	700	0	700	0
Lab Testing Services	3,266	0	4,600	3,000	0	3,000	3,000
Hospital & Medical	148	0	98	0	0	0	0
Consultants	0	0	0	0	885	885	0
Public Safety	0	0	0	0	0	190	0
Engineering Services	57,247	95,000	88,252	75,000	17,049	73,681	50,000
Employees Training	0	450	0	0	0	0	0
Subcontractors/contractual Ser	12,548	0	0	0	0	0	0
Telephone,telegraph,television	718	1,100	749	1,100	474	1,100	1,100
Printing	13	100	98	100	86	100	100
Postage	0	0	56	75	62	75	75
Advertising	1,061	350	1,645	500	0	500	500
Photocopies	112	50	115	50	93	93	50
Not Otherwise Classified	0	29,992	30,232	0	98	98	0
In-state Travel	0	200	329	0	33	33	100
Out-of-state Travel	0	0	0	0	70	70	0
Dues, Subscriptions & Membersh	365	300	0	300	0	0	300
Encumbrance- Charges & Service	0	34,801	34,801	0	0	0	0
CHARGES & SERVICES	76,684	163,426	162,066	80,825	18,850	80,525	55,225
Photocopier Supplies	210	450	478	250	156	250	250
Sundry Office Supplies	529	900	1,238	425	108	425	425
Building Maintenance Supplies	0	0	8	0	0	0	0
Misc. Groundskeeping Supplies	0	5,000	2,205	2,000	0	2,000	2,000
Books	0	100	0	0	0	0	0
Newspaper & Magazines	72	0	72	0	0	0	0
SUPPLIES & MATERIALS	811	6,450	4,000	2,675	264	2,675	2,675
Landscaping-trees,shrubs,etc	5,000	0	0	0	0	0	0
CAPITAL OUTLAY	5,000	0	0	0	0	0	0
Other Financing Uses	20,000	0	0	0	0	0	0
OTHER CHARGES	20,000	0	0	0	0	0	0
ENVIRONMENTAL STEWARDSHIP	291,132	376,529	373,187	300,007	130,299	300,032	239,178

FY 10 PERSONNEL BUDGET

ENVIRONMENTAL STEWARDSHIP

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
ADMINISTRATIVE SPECIALIST						
1	42,471					42,471
CONSERVATION AGENT						
1	65,604					65,604
ENVIRONMENTAL STEWARDSHIP DIRECTOR						
1	72,653	550				73,203
ENVIRONMENTAL STEWARDSH	180,728	550				181,278

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Fire
Department Number: 220
Submitted By: Chief Paul E. Leger

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$15,388k	$15,634k	$14,927k	$7,744k	$14,825k	$13,732k	($1,194k)

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
242/0	242/0	233/0	189/0	189/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

FY 10 BUDGET SUMMARY

FIRE

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	12,929,827	13,385,910	12,980,943	12,309,953	6,393,121	12,309,953	11,455,305
Sick Leave Incentive	18,809	18,809	15,964	15,964	16,384	16,384	16,000
Final Employee Payoffs	142,194	0	232,835	0	39,811	0	0
Longevity	105,150	105,899	103,850	100,549	97,550	97,550	100,249
Overtime	616,333	600,000	644,477	880,000	478,334	880,000	800,000
Additional Gross	64,115	40,000	77,803	45,000	26,672	45,000	45,000
Fringe Benefits	314,204	300,104	414,744	386,969	209,249	386,969	343,521
Uniform Allowances	124,575	132,000	133,650	123,741	65,563	123,741	123,525
Holiday Pay: Public Safety	733,084	790,208	747,536	776,273	347,346	776,273	674,333
SALARY & WAGES	15,048,292	15,372,930	15,351,802	14,638,449	7,674,030	14,635,870	13,557,933
R & M Office Equipment	1,222	1,500	1,569	1,500	1,076	1,500	1,500
R & M Miscellaneous	2,241	500	619	500	799	867	9,500
Rental/lease	2,860	2,500	2,574	4,712	3,049	4,712	4,712
Hospital & Medical	234,911	160,101	152,994	133,101	42,783	132,552	100,000
Public Safety	1,439	2,000	680	2,000	1,967	2,182	2,000
Employees Training	875	1,000	595	0	0	0	10,000
Photo & Film Developing Charge	1,787	2,000	1,855	2,000	20	2,000	2,000
Telephone,telegraph,television	3,484	1,200	1,182	1,200	487	1,200	1,200
Printing	1,074	2,000	1,239	1,000	417	1,000	1,000
Postage	12	0	100	0	24	0	0
Advertising	220	300	385	300	0	300	300
Not Otherwise Classified	3,071	500	2,271	500	0	500	500
Uniform-cleaning Service	887	1,430	910	1,430	385	1,430	1,430
In-state Travel	0	200	0	0	0	0	0
Dues, Subscriptions & Membersh	3,427	2,500	3,148	2,500	572	2,500	2,500
Insurance	0	3,500	0	3,500	0	3,500	3,500
Judgement,claims,settlements	8,474	0	10,899	0	2,306	0	0
CHARGES & SERVICES	265,986	181,231	181,020	154,243	53,885	154,243	140,142
Photocopier Supplies	646	600	526	200	179	299	200
Sundry Office Supplies	2,289	3,400	2,053	1,800	767	1,800	1,800
Building Maintenance Supplies	264	0	0	0	0	0	0
Books	1,999	400	795	400	0	400	400
Teaching & Library Supplies	0	1,100	0	0	0	0	0
Not Otherwise Classified	9,530	12,000	23,526	12,000	8,773	12,000	12,000
Clothing Supplies (not Rent)	58,915	47,000	36,890	20,000	6,284	19,901	20,000
Audio Visual Supplies	0	250	0	0	0	0	0
SUPPLIES & MATERIALS	73,644	64,750	63,790	34,400	16,004	34,400	34,400
Other Financing Uses	0	37,655	37,655	99,851	0	0	0
OTHER CHARGES	0	37,655	37,655	99,851	0	0	0
FIRE	15,387,923	15,656,566	15,634,267	14,926,943	7,743,919	14,824,513	13,732,475

FIRE

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
SENIOR CLERK						
1	34,183	650				34,833
2	34,183	550				34,733
3	23,660					23,660
3 SENIOR CLERK	92,026	1,200				93,226
SIGNAL MAINTAINER						
1	40,779	750				41,529
PRINCIPAL CLERK						
1	37,435	650				38,085
ELECTRICIAN						
1	31,529					31,529
FIRE CHIEF						
1	114,398	850	6,263	6,851	675	129,037
DEPUTY FIRE CHIEF						
1	100,991	850	5,387	6,049	675	113,952
FIREFIGHTER						
1	56,063	650		3,360	675	60,748
2	56,063	450	4,117	3,360	675	64,665
3	56,063	750		3,360	675	60,848
4	56,063			3,360	675	60,098
5	56,063	650		3,360	675	60,748
6	56,063	650	1,883	3,360	675	62,631
7	56,063	450		3,360	675	60,548
8	56,063		4,117	3,360	675	64,215
9	56,063	750	2,759	3,360	675	63,607
10	56,063			3,360	675	60,098
11	56,063	650		3,360	675	60,748
12	56,063	650		3,360	675	60,748
13	56,063			3,360	675	60,098
14	56,063	550		3,360	675	60,648
15	56,063	550		3,360	675	60,648
16	56,063			3,360	675	60,098
17	56,063	450		3,360	675	60,548
18	56,063	650		3,360	675	60,748
19	56,063	450	4,117	3,360	675	64,665
20	56,063	650	1,577	3,360	675	62,325

FIRE

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
21	56,063	750		3,360	675	60,848
22	56,063		2,321	3,360	675	62,419
23	56,063	550	1,226	3,360	675	61,874
24	56,063	550		3,360	675	60,648
25	56,063	550	4,117	3,360	675	64,765
26	56,063	550	5,519	3,360	675	66,167
27	56,063	550	3,066	3,360	675	63,714
28	56,063	750		3,360	675	60,848
29	56,063	450	1,489	3,360	675	62,037
30	56,063	650	1,183	3,360	675	61,931
31	56,063		3,986	3,360	675	64,084
32	56,063	450	1,358	3,360	675	61,906
33	56,063	650	1,445	3,360	675	62,193
34	49,956		5,300	2,959	675	58,890
35	56,063	450		3,360	675	60,548
36	56,063	650		3,360	675	60,748
37	56,063	550	3,854	3,360	675	64,502
38	56,063	550		3,360	675	60,648
39	56,063		1,095	3,360	675	61,193
40	56,063	1,000	3,635	3,360	675	64,733
41	56,063	450		3,360	675	60,548
42	56,063	450		3,360	675	60,548
43	56,063	450	5,256	3,360	675	65,804
44	56,063			3,360	675	60,098
45	56,063	550		3,360	675	60,648
46	56,063			3,360	675	60,098
47	56,063	550		3,360	675	60,648
48	56,063	650		3,360	675	60,748
49	56,063	550		3,360	675	60,648
50	56,063	450		3,360	675	60,548
51	56,063	450		3,360	675	60,548
52	56,063	750		3,360	675	60,848
53	56,063	550		3,360	675	60,648
54	56,063	550	1,708	3,360	675	62,356
55	56,063	550		3,360	675	60,648
56	56,063			3,360	675	60,098
57	56,063	750		3,360	675	60,848
58	56,063	650	1,577	3,360	675	62,325
59	56,063	750	2,716	3,360	675	63,564
60	56,063	650	2,716	3,360	675	63,464
61	56,063		613	3,360	675	60,711
62	56,063	650		3,360	675	60,748
63	56,063	850		3,360	675	60,948
64	56,063	650	1,752	3,360	675	62,500
65	56,063	450	4,117	3,360	675	64,665
66	56,063	650		3,360	675	60,748
67	56,063	450		3,360	675	60,548
68	56,063	850	2,716	3,360	675	63,664
69	56,063	450	1,314	3,360	675	61,862
70	56,063	750		3,360	675	60,848

FY 10 PERSONNEL BUDGET

FIRE

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
71	56,063	450		3,360	675	60,548
72	56,063	750	1,883	3,360	675	62,731
73	56,063	550		3,360	675	60,648
74	56,063	650		3,360	675	60,748
75	56,063			3,360	675	60,098
76	56,063	550	4,249	3,360	675	64,897
77	56,063	450		3,360	675	60,548
78	56,063	450	1,358	3,360	675	61,906
79	56,063	850	1,226	3,360	675	62,174
80	56,063	650		3,360	675	60,748
81	56,063	450	263	3,360	675	60,811
82	56,063	750		3,360	675	60,848
83	56,063			3,360	675	60,098
84	56,063	850		3,360	675	60,948
85	56,063	450	1,095	3,360	675	61,643
86	56,063			3,360	675	60,098
87	56,063		1,095	3,360	675	61,193
88	56,063			3,360	675	60,098
89	56,063	550		3,360	675	60,648
90	56,063	450	5,256	3,360	675	65,804
91	56,063	550		3,360	675	60,648
92	56,063	450	1,095	3,360	675	61,643
93	56,063	550	1,095	3,360	675	61,743
94	56,063	450	2,015	3,360	675	62,563
95	56,063		657	3,360	675	60,755
96	56,063	750		3,360	675	60,848
97	56,063		4,380	3,360	675	64,478
98	56,063		4,117	3,360	675	64,215
99	56,063	650		3,360	675	60,748
100	56,063	450		3,360	675	60,548
101	56,063	750		3,360	675	60,848
102	56,063	550	2,584	3,360	675	63,232
103	56,063		1,445	3,360	675	61,543
104	56,063	450	1,752	3,360	675	62,300
105	56,063	550		3,360	675	60,648
106	56,063	550	964	3,360	675	61,612
107	56,063	850	3,416	3,360	675	64,364
108	56,063	650	1,095	3,360	675	61,843
109	56,063	650	5,475	3,360	675	66,223
110	56,063	650		3,360	675	60,748
111	56,063			3,360	675	60,098
112	56,063	550		3,360	675	60,648
113	56,063		2,409	3,360	675	62,507
114	56,063	450	3,416	3,360	675	63,964
115	56,063	550		3,360	675	60,648
116	56,063	550	1,095	3,360	675	61,743
117	56,063	550		3,360	675	60,648
118	56,063	450		3,360	675	60,548
119	56,063	450		3,360	675	60,548
120	56,063	850	3,635	3,360	675	64,583

FIRE

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
121	56,063	450	1,358	3,360	675	61,906
122	56,063	550	5,519	3,360	675	66,167
123	56,063	550		3,360	675	60,648
123 FIREFIGHTER	6,889,647	58,399	146,596	412,879	83,025	7,590,546
FIRE LIEUTENANT						
1	65,953	650	3,460	3,953	675	74,691
2	65,327	850	2,716	3,914	675	73,482
3	65,327	650	175	3,914	675	70,741
4	67,206	650	2,716	4,031	675	75,278
5	64,783	550	4,511	3,881	675	74,400
6	65,327	750	2,803	3,914	675	73,469
7	64,783	550		3,881	675	69,889
8	65,327	850	4,117	3,914	675	74,883
9	65,403	650	3,767	3,920	675	74,415
10	64,783	550	2,453	3,881	675	72,342
11	64,783	450	3,504	3,881	675	73,293
12	64,783	550	2,803	3,881	675	72,692
13	64,783		4,249	3,881	675	73,588
14	65,327	650	4,117	3,914	675	74,683
15	65,327	850	5,256	3,914	675	76,022
16	65,403		3,373	3,920	675	73,371
17	65,327	850	5,256	3,914	675	76,022
18	65,327	650	2,716	3,914	675	73,282
19	65,327	750	5,256	3,914	675	75,922
20	64,783	450	3,329	3,881	675	73,118
21	65,327	550	3,197	3,914	675	73,663
22	65,327	750		3,914	675	70,666
23	64,783	450	3,986	3,881	675	73,775
24	64,783	550	3,197	3,881	675	73,086
25	64,783	450	4,117	3,881	675	73,906
26	65,327	450	4,117	3,914	675	74,483
27	64,783	550	1,752	3,881	675	71,641
28	64,783	550	4,380	3,881	675	74,269
29	65,327	550	4,073	3,914	675	74,539
30	65,403	450	876	3,920	675	71,324
31	64,783	450	2,278	3,881	675	72,067
32	64,783	450	2,716	3,881	675	72,505
33	65,327	550	1,051	3,914	675	71,517
34	65,327	850		3,914	675	70,766
35	64,783	450	3,723	3,881	675	73,512
35 FIRE LIEUTENANT	2,281,018	19,950	106,040	136,670	23,625	2,567,303
FIRE CAPTAIN						
1	75,529	650	2,803	4,525	675	84,182
2	77,701	850	5,256	4,660	675	89,142

FIRE

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
3	75,529	650	2,716	4,525	675	84,095
4	74,897	450	4,117	4,487	675	84,626
5	75,529	850	4,249	4,525	675	85,828
6	74,897	1,000	2,978	4,487	675	84,037
7	75,615	550	3,066	4,532	675	84,438
8	74,897	850	5,519	4,487	675	86,428
9	74,897	850	5,519	4,487	675	86,428
10	75,529	850	5,256	4,525	675	86,835
11	75,529	750	3,548	4,525	675	85,027
12	74,897	750	5,475	4,487	675	86,284
12 FIRE CAPTAIN	905,446	9,050	50,502	54,252	8,100	1,027,350
FIRE DISTRICT CHIEF						
1	89,875	750	5,344	5,390	675	102,034
2	87,363	750	2,628	5,233	675	96,649
3	87,363	650	1,314	5,233	675	95,235
4	86,629	550		5,189	675	93,043
5	87,363	1,000	1,971	5,233	675	96,242
6	86,629	650	2,278	5,189	675	95,421
7	87,363	850	5,387	5,233	675	99,508
8	87,363	850	4,117	5,233	675	98,238
9	87,363	650	2,321	5,233	675	96,242
10	87,363	850	263	5,233	675	94,384
11	87,363	1,000	3,110	5,233	675	97,381
11 FIRE DISTRICT CHIEF	962,037	8,550	28,733	57,632	7,425	1,064,377
FIRE	11,455,305	100,249	343,521	674,333	123,525	12,696,933

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Health Department
Department Number: 510
Submitted By: Marianne DeSouza

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 YTD EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$639,492	$602,423	$542,826	$274,640	$542,016	$513,039	($29,787)

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
16/4	5/4	13/1	11/0	11/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

FY 10 BUDGET SUMMARY

HEALTH DEPARTMENT

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	567,810	541,902	534,968	494,462	256,554	494,462	476,560
Salaries & Wages-part-time	11,469	11,451	11,208	8,622	4,339	8,622	0
Sick Leave Incentive	1,162	1,162	1,383	1,383	573	573	575
Final Employee Payoffs	2,213	0	7,625	0	0	0	0
Longevity	4,200	3,950	4,400	4,850	4,850	4,850	5,050
Overtime	279	2,500	1,155	2,305	1,365	2,305	0
Additional Gross	4,576	6,000	4,065	5,528	1,667	5,528	5,528
Uniform Allowances	1,400	1,400	1,225	1,400	525	1,400	1,050
SALARY & WAGES	593,109	568,365	566,029	518,550	269,873	517,740	488,763
R & M Office Equipment	237	3,500	237	250	79	250	250
R & M Miscellaneous	240	1,000	0	250	65	250	250
Rental/lease	5,587	1,000	1,150	1,000	0	1,000	1,000
Lab Testing Services	1,658	1,200	1,095	1,200	180	1,200	1,200
Hospital & Medical	4,367	4,000	3,042	4,000	211	2,237	4,000
Food Service	210	0	0	0	0	0	0
Court Services	162	200	80	200	118	200	200
Consultants	0	0	0	2,676	892	2,676	0
Board Member Stipends	0	0	0	0	0	0	2,676
Employees Training	25	250	0	0	0	0	0
Telephone,telegraph,television	0	450	397	450	0	450	450
Printing	911	1,000	320	500	23	500	500
Postage	0	100	0	100	0	100	100
Advertising	756	2,000	280	1,000	0	1,000	1,000
Not Otherwise Classified	0	100	0	0	0	1,750	0
In-state Travel	662	2,000	922	0	0	13	0
Out-of-state Travel	220	0	0	0	0	0	0
Dues, Subscriptions & Membersh	100	700	370	350	50	350	350
Judgement,claims,settlements	5,111	0	0	0	0	0	0
Licences	280	500	150	500	160	500	500
CHARGES & SERVICES	20,525	18,000	8,043	12,476	1,778	12,476	12,476
Photocopier Supplies	948	1,500	729	750	883	894	750
Sundry Office Supplies	7,793	5,000	5,014	2,500	1,184	2,356	2,500
Vehicle Supplies- Misc.	0	800	0	0	0	0	0
Medical Supplies	7,004	13,400	13,086	8,200	922	8,200	8,200
Teaching & Library Supplies	456	800	549	0	0	0	0
Clothing Supplies (not Rent)	267	350	329	350	0	350	350
SUPPLIES & MATERIALS	16,468	21,850	19,707	11,800	2,989	11,800	11,800
Office Equipment & Furniture	2,145	1,400	1,400	0	0	0	0
Minor Equipment	0	7,245	7,245	0	0	0	0
CAPITAL OUTLAY	2,145	8,645	8,645	0	0	0	0
Other Financing Uses	7,245	0	0	0	0	0	0
OTHER CHARGES	7,245	0	0	0	0	0	0
HEALTH DEPARTMENT	639,492	616,860	602,423	542,826	274,640	542,016	513,039

HEALTH DEPARTMENT

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
DIRECTOR OF PUBLIC HEALTH						
1	82,960	550				83,510
NURSING SUPERVISOR						
1	62,591	850			350	63,791
CLERK TYPIST						
1	27,201	450				27,651
2	27,201	450				27,651
2 CLERK TYPIST	54,402	900				55,302
CLERK - STENOGRAPHER						
1	27,201	650				27,851
PUBLIC HEALTH AIDE						
1	27,831					27,831
SENIOR ACCOUNT CLERK						
1	35,681	450				36,131
PUBLIC HEALTH NURSE						
1	47,690				350	48,040
2	47,690	550			350	48,590
2 PUBLIC HEALTH NURSE	95,380	550			700	96,630
LEAD PAINT INSPECTOR						
1	42,783	650				43,433
SUPERVISING LAB TECHNICIAN						
1	47,731	450				48,181
HEALTH DEPARTMENT	476,560	5,050			1,050	482,661

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Health Insurance
Department Number: 914
Submitted By: Peter Schmidt

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$ 0	$ 0	$ 0	$ 0	$ 0	$35,565k	$35,565k

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
0/0	0/0	0/0	0/0	0/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

FY 10 BUDGET SUMMARY

HEALTH INSURANCE

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Premiums-medical	0	0	0	0	0	0	35,500,000
Med Claims Admin Costs	0	0	0	0	0	0	65,000
CHARGES & SERVICES	0	0	0	0	0	0	35,565,000
HEALTH INSURANCE	0	0	0	0	0	0	35,565,000

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Inspectional Services
Department Number: 240
Submitted By: Danny Romanowicz

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$986k	$1,134k	$1,168k	$569k	$1,169k	$1,057k	$(111k)

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
25/0	27/0	26/1	22/1	22/1

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

INSPECTIONAL SERVICES

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	921,321	1,077,495	1,071,148	1,033,766	537,682	1,033,766	998,902
Salaries & Wages-temporary	0	0	0	15,288	8,052	15,288	0
Sick Leave Incentive	1,702	1,702	2,203	2,203	2,388	2,388	2,044
Final Employee Payoffs	12,661	0	3,328	0	0	0	0
Longevity	5,900	6,100	6,700	7,900	8,000	8,000	8,700
Overtime	262	0	0	0	469	469	0
SALARY & WAGES	941,845	1,085,297	1,083,379	1,059,157	556,591	1,059,911	1,009,646
R & M Office Equipment	0	0	0	2,500	0	2,500	2,500
R & M Miscellaneous	554	2,000	1,504	1,000	0	1,000	1,000
Rental/lease	3,317	1,218	1,218	0	0	0	0
Hospital & Medical	13,226	20,000	27,259	20,000	2,882	18,660	20,000
Court Services	1,595	3,471	1,091	1,500	125	1,500	1,500
Consultants	1,045	2,500	210	0	0	0	0
Engineering Services	4,035	1,500	715	0	1,375	1,760	0
Employees Training	1,613	6,000	2,065	2,000	415	415	2,000
Pest Control	350	0	315	0	0	0	0
Subcontractors/contractual Ser	0	0	0	0	0	0	1,500
Telephone,telegraph,television	2,068	4,800	2,182	4,800	1,173	4,385	4,800
Printing	6,357	7,000	5,362	7,000	2,278	7,000	6,500
Postage	10	0	0	0	0	0	0
Advertising	1,137	1,500	0	1,000	0	1,000	0
Photocopies	0	500	17	0	34	426	0
Not Otherwise Classified	0	0	0	62,500	0	63,654	0
Dues, Subscriptions & Membersh	1,009	1,500	905	1,500	410	1,500	1,500
Judgement,claims,settlements	750	1,000	0	0	1,065	0	0
Licences	0	400	926	400	0	400	400
CHARGES & SERVICES	37,065	53,389	43,769	104,200	9,757	104,200	41,700
Photocopier Supplies	729	1,500	779	750	471	750	750
Sundry Office Supplies	4,485	4,000	4,256	2,000	1,884	2,000	3,000
Books	1,587	1,000	887	1,000	593	1,000	1,000
Not Otherwise Classified	549	2,680	914	680	193	680	680
SUPPLIES & MATERIALS	7,349	9,180	6,836	4,430	3,140	4,430	5,430
INSPECTIONAL SERVICES	986,260	1,147,866	1,133,984	1,167,787	569,489	1,168,541	1,056,776

INSPECTIONAL SERVICES

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
INSPECTOR OF WIRES						
1	52,486	550				53,036
SEALER OF WEIGHTS & MEASURES						
1	55,663	750				56,413
COMMISSIONER OF INSPECTIONAL SERVICES						
1	79,286					79,286
CHIEF SANITARIAN						
1	62,590	1,000				63,590
CLERK TYPIST						
1	31,735	650				32,385
2	23,226					23,226
3	31,735					31,735
4	26,356					26,356
4 CLERK TYPIST	113,052	650				113,702
CODE ENFORCEMENT INSPECTOR						
1	40,779	550				41,329
2	40,779	550				41,329
2 CODE ENFORCEMENT IN	81,558	1,100				82,658
SENIOR CLERK						
1	34,183	1,000				35,183
PLUMBING & GAS INSPECTOR						
1	42,783	550				43,333
2	41,739					41,739
2 PLUMBING & GAS INSP	84,522	550				85,072
BUILDING INSPECTOR						
1	50,738	450				51,188
2	50,738					50,738
3	38,492					38,492
4	50,738	450				51,188
4 BUILDING INSPECTOR	190,706	900				191,606

FY 10 PERSONNEL BUDGET

INSPECTIONAL SERVICES

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
SANITARIAN						
1	45,143					45,143
2	45,143	650				45,793
3	41,177	550				41,727
4	45,143	450				45,593
5	45,143	550				45,693
5 SANITARIAN	221,749	2,200				223,949
COORDINATOR/TITLE EXAMINER						
1	23,107					23,107
INSPECTIONAL SERVICES	998,902	8,700				1,007,601

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Labor Relations
Department Number: 152
Submitted By: Angela M. Natho

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$227,726	$244,397	$245,818	$123,696	$246,368	$246,685	$ 867

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
5/0	5/0	5/0	4/1	4/1

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

LABOR RELATIONS

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	216,797	236,669	234,531	237,688	118,562	237,688	237,755
Sick Leave Incentive	225	225	225	225	775	775	775
Longevity	2,250	2,250	2,250	2,250	2,250	2,250	2,500
SALARY & WAGES	219,272	239,144	237,006	240,163	121,587	240,713	241,030
R & M Office Equipment	0	75	0	0	0	0	0
R & M Miscellaneous	0	0	0	0	65	65	0
Rental/lease	3,250	1,000	711	1,000	0	1,000	1,000
Hospital & Medical	59	60	0	60	0	60	60
Printing	1,090	1,500	1,745	1,500	784	1,355	1,500
Postage	0	0	18	0	0	0	0
Advertising	0	500	744	500	0	500	500
Photocopies	0	65	0	0	0	0	0
In-state Travel	0	0	393	0	80	80	0
Dues, Subscriptions & Membersh	455	500	455	500	290	500	500
Governmental Meetings	620	800	365	500	140	500	500
CHARGES & SERVICES	5,474	4,500	4,431	4,060	1,359	4,060	4,060
Photocopier Supplies	518	700	689	350	174	350	350
Sundry Office Supplies	2,463	2,085	1,698	1,045	577	1,045	1,045
Perishable Food Items	0	200	573	200	0	200	200
SUPPLIES & MATERIALS	2,981	2,985	2,960	1,595	751	1,595	1,595
LABOR RELATIONS	227,726	246,629	244,397	245,818	123,696	246,368	246,685

LABOR RELATIONS

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
ADMINISTRATIVE SPECIALIST						
1	48,166	650				48,816
DIRECTOR LABOR RELATIONS & PERSONNEL						
1	77,664	1,000				78,664
BENEFITS ADMINISTATOR						
1	55,663	850				56,513
SECRETARY						
1	40,289					40,289
SENIOR ACCOUNT CLERK						
1	15,973					15,973
LABOR RELATIONS	237,755	2,500				240,255

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Library
DepartmentNumber: 610
Submitted By: Stephen Fulchino

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$1,678k	$1,843k	$2,202k	$1,279k	$2,206k	$2,117k	($84,861)

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
31/26	38/24	34/15	29/11	29/11

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

LIBRARY

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	823,000	1,124,007	1,097,984	1,208,089	610,844	1,208,089	1,173,616
Salaries & Wages-part-time	28,669	27,076	23,291	28,964	12,109	28,964	0
Salaries & Wages-temporary	122,983	109,917	134,232	80,188	62,560	80,188	69,960
Sick Leave Incentive	1,855	1,855	2,921	2,921	5,033	5,033	4,278
Final Employee Payoffs	40,508	0	541	0	0	0	0
Longevity	11,500	11,700	10,700	10,700	11,350	11,350	11,450
Overtime	216	0	0	0	0	696	0
Additional Gross	6	0	88	0	0	11	0
SALARY & WAGES	1,028,737	1,274,555	1,269,756	1,330,862	701,895	1,334,331	1,259,304
Electricity	82,518	100,000	94,512	100,000	52,200	100,000	110,000
Natural Gas	0	0	0	0	0	0	10,000
Oil For Heat	36,623	40,000	69,315	93,788	11,548	93,788	40,000
R & M Buildings & Structures	466	0	0	0	0	0	0
R & M Miscellaneous	60	0	65	0	173	173	0
Rental/lease	600	600	600	600	300	800	600
Hospital & Medical	3,155	1,643	3,713	1,643	0	1,643	1,643
Food Service	0	0	84	0	0	0	0
Consultants	0	0	28	0	0	0	0
Computer/data Processing	49,712	50,000	40,173	43,000	46,048	46,048	50,000
Public Safety	0	10,000	6,950	10,000	0	10,000	10,000
Telephone,telegraph,television	1,440	1,440	1,480	1,440	422	1,440	1,440
Printing	0	0	202	0	0	0	0
Postage	0	0	665	0	0	0	0
Advertising	269	400	625	0	0	818	0
Not Otherwise Classified	0	0	3,086	0	0	0	0
In-state Travel	299	1,000	1,270	0	0	0	0
Insurance	12,873	13,000	12,873	13,000	0	13,000	13,000
Miscellaneous Benefits	319,471	285,000	240,005	513,712	373,968	509,019	527,197
Late Charges & Interest	222	0	916	0	355	454	0
CHARGES & SERVICES	507,709	503,083	476,560	777,183	485,014	777,183	763,880
Photocopier Supplies	471	1,000	318	500	1,194	1,194	500
Sundry Office Supplies	2,678	2,000	2,322	1,000	3,259	3,457	1,000
Vehicles Gas & Deisel Fuel	2,174	2,500	1,824	2,500	1,602	2,500	2,500
Vehicle Supplies- Misc.	79	0	159	0	0	0	0
Non-perishable Food Items	0	0	253	0	0	0	0
Books	23,778	45,000	41,503	45,000	47,254	41,848	45,000
Teaching & Library Supplies	18,316	7,000	6,397	7,000	3,087	7,000	7,000
Not Otherwise Classified	0	0	288	0	0	0	0
Newspaper & Magazines	31,404	38,000	41,659	38,000	35,549	38,000	38,000
SUPPLIES & MATERIALS	78,899	95,500	94,722	94,000	91,945	94,000	94,000
Computer Equipment	2,762	2,439	2,439	0	0	0	0
Office Equipment & Furniture	9,877	0	0	0	0	0	0
Minor Equipment	50,000	0	0	0	0	0	0
CAPITAL OUTLAY	62,639	2,439	2,439	0	0	0	0
LIBRARY	1,677,984	1,875,577	1,843,478	2,202,045	1,278,855	2,205,514	2,117,184

LIBRARY

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
LIBRARIAN I						
1	57,661	850				58,511
LIBRARIAN III						
1	65,604	850				66,454
2	59,220					59,220
3	65,604					65,604
3 LIBRARIAN III	190,428	850				191,278
LIBRARY DIRECTOR						
1	77,664					77,664
BRANCH HEAD						
1	62,590	650				63,240
2	56,083					56,083
3	57,393					57,393
4	62,590					62,590
4 BRANCH HEAD	238,656	650				239,306
BOOKMOBILE DRIVER/CLERK						
1	24,866					24,866
LIBRARY ASSISTANT I						
1						
2	32,831	650				33,481
3	32,831	850				33,681
4	32,831	850				33,681
5	27,334					27,334
6	25,512					25,512
7	27,158					27,158
8	32,831	850				33,681
9	32,831	450				33,281
10	32,831	750				33,581
11	25,512					25,512
12	32,831	750				33,581
13	15,620					15,620
14	15,620					15,620
14 LIBRARY ASSISTANT I	366,573	5,150				371,723
BOOKKEEPER						
1	30,512	450				30,962

LIBRARY

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
LIBRARY ASSISTANT II						
1	38,794	650				39,444
2	39,500	850				40,350
3	29,962					29,962
4	39,500	1,000				40,500
5	39,500	1,000				40,500
5 LIBRARY ASSISTANT I	187,256	3,500				190,756
LIBRARY ASSISTANT - TEMP						
1	6,664					6,664
2	6,664					6,664
3	6,664					6,664
4	6,664					6,664
5	6,664					6,664
6	6,664					6,664
7	6,664					6,664
8	6,664					6,664
9	6,664					6,664
9 LIBRARY ASSISTANT -	59,976					59,976
LIBRARY PAGE						
1	4,992					4,992
2	4,992					4,992
2 LIBRARY PAGE	9,984					9,984
LIBRARY	1,243,576	11,450				1,255,026

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Licensing Board
Department Number: 165
Submitted By: Steven A.Beauregard

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$92,434	$94,875	$92,355	$44,750	$92,355	$94,541	$2,186

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
2/3	2/3	2/3	2/0	2/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

LICENSING BOARD

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	77,000	79,698	79,529	80,163	39,293	80,163	82,349
Salaries & Wages-part-time	8,716	8,715	8,884	0	0	0	0
Sick Leave Incentive	400	400	300	300	300	300	300
Longevity	550	550	650	650	650	650	650
SALARY & WAGES	86,667	89,363	89,363	81,113	40,243	81,113	83,299
R & M Office Equipment	0	0	286	0	0	0	0
Rental/lease	3,300	3,013	2,863	0	6	6	36
Board Member Stipends	0	0	0	8,715	3,401	8,715	8,715
Printing	1,185	1,185	959	1,135	0	1,111	1,081
Dues, Subscriptions & Membersh	192	197	286	242	260	260	260
CHARGES & SERVICES	4,676	4,395	4,394	10,092	3,667	10,092	10,092
Photocopier Supplies	171	250	293	515	405	515	540
Sundry Office Supplies	919	895	825	635	435	635	610
SUPPLIES & MATERIALS	1,091	1,145	1,118	1,150	840	1,150	1,150
LICENSING BOARD	92,434	94,903	94,875	92,355	44,750	92,355	94,541

FY 10 PERSONNEL BUDGET

LICENSING BOARD

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
ADMINISTRATIVE SPECIALIST 1	48,166					48,166
SENIOR CLERK 1	34,183	650				34,833
LICENSING BOARD	82,349	650				82,999

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Life Insurance
Department Number: 915
Submitted By: Peter Schmidt

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$ 0	$ 0	$ 0	$ 0	$ 0	$350,000	$350,000

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
0/0	0/0	0/0	0/0	0/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

FY 10 BUDGET SUMMARY

LIFE INSURANCE

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Premiums-life	0	0	0	0	0	0	350,000
CHARGES & SERVICES	0	0	0	0	0	0	350,000
LIFE INSURANCE	0	0	0	0	0	0	350,000
*** Grand Totals ***	271,875,374	281,809,566	279,466,948	282,063,520	145,058,196	280,926,988	278,760,352

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Management Info.Systems
Department Number: 155
Submitted By: Robert P. Tetreault

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$527,103	$535,544	$520,386	$267,963	$510,446	$500,982	($19,404)

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
7/0	7/0	7/0	6/0	6/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

MANAGEMENT INFORMATION SYSTEMS

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	385,014	398,797	398,801	379,583	192,723	379,583	370,119
Sick Leave Incentive	750	750	725	725	1,044	1,044	1,044
Final Employee Payoffs	0	0	0	0	1,782	0	0
Longevity	3,650	3,950	3,950	4,050	3,600	3,600	3,600
SALARY & WAGES	389,414	403,497	403,476	384,358	199,149	384,227	374,763
R & M Office Equipment	23,590	23,059	21,106	23,059	3,965	23,059	24,771
R & M Miscellaneous	0	0	0	0	260	260	0
Rental/lease	917	960	1,336	960	383	960	0
Computer/data Processing	34,392	34,843	34,840	55,000	45,373	55,000	56,323
Employees Training	1,428	9,000	10,015	4,500	2,495	4,500	3,000
Telephone,telegraph,television	0	0	0	25,000	0	24,508	24,000
Postage	0	0	50	0	0	0	0
In-state Travel	439	500	607	0	232	232	500
Dues, Subscriptions & Membersh	125	200	0	200	125	200	125
CHARGES & SERVICES	60,890	68,562	67,954	108,719	52,832	108,719	108,719
Photocopier Supplies	2,013	3,500	2,933	1,750	2,812	2,812	4,200
Sundry Office Supplies	10,771	10,000	11,465	11,750	7,807	11,750	12,800
Tools	4,647	4,000	3,018	4,000	179	2,938	500
SUPPLIES & MATERIALS	17,432	17,500	17,415	17,500	10,798	17,500	17,500
Computer Equipment	59,367	50,000	40,172	0	0	0	0
Encumbrance- Capital Outlay	0	6,534	6,526	9,809	5,184	0	0
CAPITAL OUTLAY	59,367	56,534	46,698	9,809	5,184	0	0
MANAGEMENT INFORMATION SYSTEMS	527,103	546,093	535,544	520,386	267,963	510,446	500,982

MANAGEMENT INFORMATION SYSTEMS

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
M.I.S. ANALYST						
1	59,942	450				60,392
2	59,942	550				60,492
3	59,942	550				60,492
3 M.I.S. ANALYST	179,826	1,550				181,376
M.I.S. DIRECTOR						
1	82,960	650				83,610
ASST. MIS DIRECTOR						
1	65,604	550				66,154
COMPUTER OPERATIONS SUPPORT SPEC.						
1	41,729	850				42,579
MANAGEMENT INFORMATION	370,119	3,600				373,719

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Marketing/Tourism
Department Number: 698
Submitted By: Ann Marie Lopes

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$270,812	$233,978	$214,073	$119,132	$213,323	$164,618	$(49,455)

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
4/0	4/0	5/1	1/1	1/1

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

MARKETING/TOURISM

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	143,664	159,404	159,003	136,723	73,552	136,723	88,660
Salaries & Wages-temporary	3,425	3,503	3,469	0	0	0	0
Sick Leave Incentive	850	850	750	750	550	550	358
Final Employee Payoffs	14,775	0	0	0	0	0	0
Longevity	900	450	900	1,000	450	450	0
SALARY & WAGES	163,615	164,207	164,122	138,473	74,552	137,723	89,018
R & M Office Equipment	331	500	171	0	0	0	0
R & M Miscellaneous	129	250	183	0	0	0	0
Rental/lease	0	100	0	100	0	100	100
Hospital & Medical	1,330	0	89	0	0	0	0
Transportation Services	0	2,000	0	0	0	0	0
Telephone,telegraph,television	4,161	3,000	4,174	3,000	1,886	3,000	3,000
Printing	13,367	20,000	4,435	15,000	2,946	15,000	15,000
Postage	0	150	0	0	0	0	0
Advertising	45,859	34,000	16,647	38,000	24,099	38,000	40,000
Not Otherwise Classified	31,330	32,000	38,313	17,000	15,000	17,000	15,000
In-state Travel	585	300	350	0	0	0	0
Out-of-state Travel	0	1,500	0	0	0	0	0
Dues, Subscriptions & Membersh	716	1,000	337	750	234	750	750
Governmental Meetings	298	200	943	0	0	0	0
CHARGES & SERVICES	98,108	95,000	65,642	73,850	44,165	73,850	73,850
Photocopier Supplies	616	1,000	257	500	75	500	500
Sundry Office Supplies	1,405	2,500	3,956	1,250	340	1,250	1,250
Books	0	200	0	0	0	0	0
Not Otherwise Classified	148	100	0	0	0	0	0
Audio Visual Supplies	46	1,000	0	0	0	0	0
SUPPLIES & MATERIALS	2,214	4,800	4,213	1,750	416	1,750	1,750
Building & Structure	6,876	0	0	0	0	0	0
CAPITAL OUTLAY	6,876	0	0	0	0	0	0
MARKETING/TOURISM	270,812	264,007	233,978	214,073	119,132	213,323	164,618

FY 10 PERSONNEL BUDGET

MARKETING/TOURISM

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
ADMINISTRATIVE SPECIALIST						
1	24,187					24,187
DIRECTOR OF TOURISM/MARKETING						
1	64,473					64,473
MARKETING/TOURISM	88,660					88,660

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Mayor's Office
Department Number: 121
Submitted By: Hon.Mayor Scott W. Lang

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$448,346	$523,527	$463,823	$261,171	$463,998	$467,721	$3,898

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
9/0	9/0	7/2	4/3	4/3

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

MAYOR

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	251,235	328,445	313,234	307,181	161,344	307,181	307,405
Salaries & Wages-part-time	48,123	63,558	63,672	69,294	32,815	69,294	72,968
Salaries & Wages-temporary	2,926	0	12,548	0	0	0	0
Sick Leave Incentive	350	350	875	875	1,050	1,050	875
SALARY & WAGES	302,633	392,353	390,329	377,350	195,209	377,525	381,248
Evs & Ocf	42,277	18,000	48,210	20,000	20,012	20,012	20,000
Mass Municipal Association	14,416	13,961	14,735	13,961	14,960	14,960	13,961
U S Conference Of Mayors	625	4,967	5,841	4,967	5,269	5,269	4,967
Arts & Culture	12,216	25,000	4,691	10,000	7,498	10,000	10,000
Electricity	208	0	0	0	0	0	0
R & M Buildings & Structures	0	0	187	0	0	0	0
R & M Office Equipment	0	500	0	0	0	0	0
R & M Miscellaneous	2,745	0	865	0	0	0	0
Rental/lease	4,800	4,800	1,959	1,620	0	1,620	1,620
Hospital & Medical	89	0	254	0	0	0	0
Consultants	29,000	25,000	28,200	8,500	0	7,081	8,500
Public Safety	3,234	0	3,109	0	0	0	0
Telephone,telegraph,television	6,220	5,500	4,854	5,500	2,173	5,919	5,500
Printing	1,697	2,000	1,984	2,000	233	1,581	2,000
Postage	104	400	445	400	210	400	400
Advertising	4,306	5,000	2,239	3,000	2,307	3,000	3,000
Photocopies	0	4,800	0	0	0	0	0
Not Otherwise Classified	16,364	13,200	6,002	10,000	8,653	10,000	10,000
In-state Travel	487	1,000	439	500	349	500	500
Out-of-state Travel	781	3,000	2,307	1,500	1,305	1,500	1,500
Dues, Subscriptions & Membersh	200	550	216	275	381	381	275
Late Charges & Interest	33	0	0	0	0	0	0
CHARGES & SERVICES	139,802	127,678	126,537	82,223	63,351	82,223	82,223
Photocopier Supplies	299	400	454	200	494	494	200
Sundry Office Supplies	3,250	5,700	1,843	3,850	703	2,341	3,850
Painting Supplies	72	0	0	0	0	0	0
Building Maintenance Supplies	428	0	0	0	0	0	0
Misc. Groundskeeping Supplies	990	0	0	0	0	0	0
Books	61	0	0	0	0	0	0
Lighting Supplies	434	0	0	0	0	0	0
Not Otherwise Classified	0	0	3,230	0	1,199	1,199	0
Recreation Supplies	74	0	147	0	0	0	0
Newspaper & Magazines	303	200	987	200	216	216	200
Audio Visual Supplies	0	300	0	0	0	0	0
SUPPLIES & MATERIALS	5,911	6,600	6,661	4,250	2,612	4,250	4,250
MAYOR	448,346	526,631	523,527	463,823	261,171	463,998	467,721

MAYOR

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
MAYOR						
1	113,224					113,224
EXECUTIVE AIDE						
1	36,484					36,484
2	36,484					36,484
2 EXECUTIVE AIDE	72,968					72,968
ASST. PUBLIC INFORMATION OFFICER						
1	40,036					40,036
2	40,036					40,036
2 ASST. PUBLIC INFORM	80,073					80,073
CHIEF OF STAFF/ADMIN ASST.						
1	98,672					98,672
CLERK TYPIST - NONUNION						
1	15,437					15,437
MAYOR	380,373					380,373

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Pension Contributions
Department Number: 911
Submitted By: Peter Schmidt

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$ 0	$ 0	$ 0	$ 0	$ 0	$19,437k	$19,437k

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
0/0	0/0	0/0	0/0	0/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

FY 10 BUDGET SUMMARY

PENSION CONTRIBUTIONS

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Retirement System	0	0	0	0	0	0	19,437,122
CHARGES & SERVICES	0	0	0	0	0	0	19,437,122
PENSION CONTRIBUTIONS	0	0	0	0	0	0	19,437,122

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Planning Board
Department Number: 172
Submitted By: David A. Kennedy

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD(DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$5,655	$4,210	$5,000	$1,971	$5,000	$5,000	$0

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
0/5	0/5	0/0	0/0	0/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

PLANNING BOARD

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	1,360	1,540	1,300	0	0	0	0
SALARY & WAGES	1,360	1,540	1,300	0	0	0	0
Board Member Stipends	0	0	0	2,400	640	2,400	2,400
Printing	0	65	0	0	0	0	0
Advertising	4,195	3,360	2,613	2,500	1,331	2,500	2,500
Photocopies	0	50	0	0	0	0	0
Not Otherwise Classified	0	50	75	0	0	0	0
Dues, Subscriptions & Membersh	100	250	222	100	0	100	100
Governmental Meetings	0	50	0	0	0	0	0
CHARGES & SERVICES	4,295	3,825	2,910	5,000	1,971	5,000	5,000
PLANNING BOARD	5,655	5,365	4,210	5,000	1,971	5,000	5,000

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Planning
Department Number: 175
Submitted By: David A. Kennedy

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$248,421	$285,924	$233,884	$130,568	$228,859	$267,811	$33,927

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
5/0	5/0	5/0	5/0	5/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

PLANNING DEPARTMENT

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	221,103	234,334	232,301	221,984	112,516	221,984	260,386
Sick Leave Incentive	895	895	900	900	525	525	525
Final Employee Payoffs	0	0	0	0	12,127	0	0
Longevity	1,400	1,400	1,400	1,400	750	750	1,300
SALARY & WAGES	223,398	236,629	234,601	224,284	125,918	223,259	262,211
R & M Miscellaneous	0	500	0	0	0	0	0
Rental/lease	0	1,500	1,500	1,500	1,500	1,500	0
Hospital & Medical	0	90	0	90	0	90	90
Consultants	20,090	24,000	5,760	0	0	0	0
Telephone,telegraph,television	379	460	342	460	147	200	460
Printing	85	2,700	2,078	200	28	28	1,700
Advertising	1,189	1,000	785	1,000	460	500	1,000
Not Otherwise Classified	177	500	8,400	0	0	0	0
In-state Travel	38	200	0	0	0	23	0
Dues, Subscriptions & Membersh	1,021	1,100	989	1,100	185	150	1,100
Governmental Meetings	0	300	36	0	0	0	0
Miscellaneous Benefits	0	0	-4	0	1,859	1,859	0
CHARGES & SERVICES	22,978	32,350	19,886	4,350	4,179	4,350	4,350
Photocopier Supplies	179	300	277	250	192	250	250
Sundry Office Supplies	969	1,200	1,161	1,000	279	1,000	1,000
SUPPLIES & MATERIALS	1,148	1,500	1,438	1,250	471	1,250	1,250
Office Equipment & Furniture	896	0	0	0	0	0	0
CAPITAL OUTLAY	896	0	0	0	0	0	0
Other Financing Uses	0	30,000	30,000	4,000	0	0	0
OTHER CHARGES	0	30,000	30,000	4,000	0	0	0
PLANNING DEPARTMENT	248,421	300,479	285,924	233,884	130,568	228,859	267,811

FY 10 PERSONNEL BUDGET

PLANNING DEPARTMENT

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
ADMINISTRATIVE SPECIALIST						
1	48,166	550				48,716
ASSISTANT CITY PLANNER						
1	65,604					65,604
CITY PLANNER						
1	77,664	750				78,414
SENIOR PLANNER						
1	53,952					53,952
PRESERVATION PLANNER						
1	15,000					15,000
PLANNING DEPARTMENT	260,386	1,300				261,686

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Police
Department Number: 210
Submitted By: Chief Ronald Teachman

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$22,074k	$23,578k	$23,645k	$11,966k	$23,628k	$22,391k	($1,255k)

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
357/0	350/0	346/0	254/0	255/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

FY 10 BUDGET SUMMARY

POLICE

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	17,600,761	19,888,876	18,711,431	18,534,735	9,335,408	18,534,735	17,436,043
Sick Leave Incentive	22,500	22,500	20,631	20,631	23,156	23,156	23,256
Final Employee Payoffs	103,168	0	80,741	0	4,821	119,870	0
Longevity	110,194	114,647	112,444	120,543	119,870	119,870	121,393
Overtime	1,038,675	750,000	1,321,886	1,387,000	680,191	1,458,327	1,387,000
Overtime-court Time	661,877	350,000	836,408	1,076,400	491,056	900,604	1,076,400
Uniform Allowances	251,869	263,912	283,454	293,238	147,000	288,916	252,990
Holiday Pay: Public Safety	1,004,059	1,027,658	1,050,390	1,107,653	594,557	1,117,196	980,539
SALARY & WAGES	20,793,103	22,417,593	22,417,386	22,540,200	11,396,059	22,562,674	21,277,621
R & M Buildings & Structures	116	7,000	45	0	0	0	0
R & M Office Equipment	4,715	6,000	3,233	6,000	1,659	3,102	6,000
R & M Miscellaneous	116,247	120,000	121,195	122,000	88,917	123,455	76,500
Rental/lease	54,896	85,176	79,233	86,000	32,722	64,634	95,000
Hospital & Medical	300,169	293,000	294,916	293,000	169,754	325,380	293,000
Court Services	3,671	30,000	9,201	10,000	1,360	5,660	10,000
Consultants	4,480	6,000	3,855	0	0	0	0
Public Safety	352,083	360,000	325,467	360,000	133,533	320,000	360,000
Employees Training	29,510	61,000	32,434	0	400	400	5,400
Photo & Film Developing Charge	78	500	0	0	0	0	0
Pest Control	474	351	547	0	108	297	0
Subcontractors/contractual Ser	0	0	103	0	0	0	0
Transportation Services	0	0	700	0	0	0	0
Telephone,telegraph,television	12,265	13,500	9,203	13,500	3,226	7,000	18,900
Printing	5,337	3,000	2,820	3,000	454	2,404	3,500
Postage	322	0	0	0	0	0	100
Advertising	395	0	0	0	296	296	200
Not Otherwise Classified	30,887	30,000	32,445	33,000	13,470	35,346	40,000
In-state Travel	594	1,000	1,867	0	6	30	2,500
Out-of-state Travel	450	5,000	1,054	0	0	0	2,500
Dues, Subscriptions & Membersh	15,164	14,300	16,294	10,000	6,139	13,013	15,300
Insurance	0	20,600	0	0	0	0	0
Judgement,claims,settlements	237,652	108,000	31,606	0	343	700	0
Licences	400	200	300	500	0	500	250
Miscellaneous Benefits	592	26,000	34,551	37,000	16,850	34,461	37,000
CHARGES & SERVICES	1,170,496	1,190,627	1,001,068	974,000	469,235	936,678	966,150
Photocopier Supplies	7,133	7,850	8,563	2,500	4,464	10,118	15,225
Sundry Office Supplies	30,900	28,000	32,719	15,500	14,197	29,950	30,550
Building Maintenance Supplies	67	0	0	0	0	0	0
Janitorial Supplies	0	0	0	0	0	0	150
Perishable Food Items	0	0	179	0	0	0	0
Books	1,110	0	447	0	0	62	0
Public Safety Supplies	70,119	124,212	117,445	112,062	81,837	88,093	99,700
Clothing Supplies (not Rent)	601	1,000	383	1,000	147	859	1,290
Audio Visual Supplies	646	500	151	0	0	0	0
SUPPLIES & MATERIALS	110,577	161,562	159,886	131,062	100,645	129,082	146,915
POLICE	22,074,177	23,769,782	23,578,341	23,645,262	11,965,939	23,628,434	22,390,686

POLICE

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
ADMINISTRATIVE SPECIALIST						
1	48,166					48,166
DIRECTOR OF EMERGENCY MGMT						
1	65,602	550				66,152
NIBRS ADMINISTRATOR						
1	48,166					48,166
DIRECTOR OF GRANTS AND FINANCE						
1	69,066					69,066
DIRECTOR OF LEASH LAW						
1	65,604	450				66,054
CLERK TYPIST						
1	31,857	650				32,506
ACCOUNT CLERK						
1	39,066	450				39,516
SECRETARY						
1	40,779	450				41,229
SENIOR ACCOUNT CLERK						
1	40,779	650				41,429
PRINCIPAL CLERK						
1	35,506	650				36,156
2	42,783	750				43,533
2 PRINCIPAL CLERK	78,289	1,400				79,689
EMERGENCY TELECOMM DISPATCHER						
1	37,281					37,281
2	38,230					38,230
3	35,628					35,628
4	40,912					40,912
5	38,230					38,230

POLICE

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
6	38,230	450				38,680
7	38,230	450				38,680
8	28,727					28,727
9	40,912					40,912
10	38,230	550				38,780
11	40,912					40,912
12	28,582					28,582
13	37,281					37,281
14	32,273					32,273
15	38,230					38,230
16	33,180					33,180
17	26,331					26,331
17 EMERGENCY TELECOMM	611,399	1,450				612,849
POLICE CADET						
1	19,836					19,836
2	19,836					19,836
3	19,836					19,836
4	17,970					17,970
5	19,836					19,836
6	19,836					19,836
7	19,836					19,836
8	19,836					19,836
9	19,836					19,836
10	19,836					19,836
11	19,836					19,836
12	19,021					19,021
12 POLICE CADET	235,351					235,351
ANIMAL INSPECTOR/CONTROL OFFICER						
1	50,738					50,738
POLICE CHIEF						
1	136,420	850			1,000	138,270
DEPUTY POLICE CHIEF						
1	124,018	808			1,000	125,826
POLICE LIEUTENANT						
1	70,577	650		4,399	1,000	76,626
2	70,577	650		4,399	1,000	76,626
2 POLICE LIEUTENANT	141,154	1,300		8,798	2,000	153,252

POLICE

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
POLICE OFFICER						
1	52,845	850		3,293	1,000	57,988
2	52,845	550		3,293	1,000	57,688
3	52,845	650		3,293	1,000	57,788
4	52,845			3,293	1,000	57,138
5	52,845	650		3,293	1,000	57,788
6	52,845	550		3,293	1,000	57,688
7	52,845	550		3,293	1,000	57,688
8	52,845	550		3,293	1,000	57,688
9	52,845	550		3,293	1,000	57,688
10	51,128			3,187	1,000	55,315
11	52,845	450		3,293	1,000	57,588
12	52,845	550		3,293	1,000	57,688
13	52,845	650		3,293	1,000	57,788
14	52,845			3,293	1,000	57,138
15	52,845			3,293	1,000	57,138
16	52,845	450		3,293	1,000	57,588
17	51,128			3,187	1,000	55,315
18	52,845	550		3,293	1,000	57,688
19	52,845	450		3,293	1,000	57,588
20	52,845			3,293	1,000	57,138
21	52,845	450		3,293	1,000	57,588
22	52,845			3,293	1,000	57,138
23	52,845	850		3,293	1,000	57,988
24	52,845			3,293	1,000	57,138
25	52,845			3,293	1,000	57,138
26	52,845	450		3,293	1,000	57,588
27	52,845			3,293	1,000	57,138
28	52,845			3,293	1,000	57,138
29	52,845	650		3,293	1,000	57,788
30	52,845	850		3,293	1,000	57,988
31	52,845	467		3,293	1,000	57,605
32	52,845	650		3,293	1,000	57,788
33	52,845	550		3,293	1,000	57,688
33 POLICE OFFICER	1,740,451	12,917		108,458	32,999	1,894,825
POLICE LIEUTENANT - NIGHTS						
1	74,028	650		4,614	1,000	80,292
POLICE SERGEANT - NIGHTS						
1	64,029	650		3,990	1,000	69,669
2	64,029	550		3,990	1,000	69,569
3	64,029	650		3,990	1,000	69,669
3 POLICE SERGEANT - N	192,087	1,850		11,970	3,000	208,907

FY 10 PERSONNEL BUDGET

POLICE

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
POLICE OFFICER - NIGHTS						
1	55,411	650		3,454	1,000	60,515
2	55,411			3,454	1,000	59,865
3	55,411	550		3,454	1,000	60,415
4	55,411			3,454	1,000	59,865
5	55,411	550		3,454	1,000	60,415
6	55,411			3,454	1,000	59,865
7	55,411	467		3,454	1,000	60,332
8	55,411			3,454	1,000	59,865
9	55,411	750		3,454	1,000	60,615
10	55,411	450		3,454	1,000	60,315
11	55,411			3,454	1,000	59,865
12	55,411	750		3,454	1,000	60,615
13	55,411	263		3,454	1,000	60,128
14	53,608			3,341	1,000	57,949
15	55,411			3,454	1,000	59,865
16	55,411	450		3,454	1,000	60,315
17	55,411			3,454	1,000	59,865
18	55,411			3,454	1,000	59,865
19	55,411			3,454	1,000	59,865
20	55,411	650		3,454	1,000	60,515
21	55,411	650		3,454	1,000	60,515
22	55,411	650		3,454	1,000	60,515
23	55,411	650		3,454	1,000	60,515
24	55,411	650		3,454	1,000	60,515
25	55,411	550		3,454	1,000	60,415
26	55,411			3,454	1,000	59,865
27	55,411			3,454	1,000	59,865
28	55,411	263		3,454	1,000	60,128
29	55,411	263		3,454	1,000	60,128
30	55,411			3,454	1,000	59,865
31	55,411			3,454	1,000	59,865
32	55,411			3,454	1,000	59,865
33	55,411	650		3,454	1,000	60,515
34	55,411			3,454	1,000	59,865
35	55,411	450		3,450	1,000	60,311
36	55,411	550		3,454	1,000	60,415
37	55,411	550		3,454	1,000	60,415
38	55,411	550		3,454	1,000	60,415
39	55,411	450		3,454	1,000	60,315
40	55,411	750		3,454	1,000	60,615
41	55,411	550		3,454	1,000	60,415
42	55,411	550		3,454	1,000	60,415
43	55,411			3,454	1,000	59,865
44	55,411			3,454	1,000	59,865
45	55,411	750		3,454	1,000	60,615
46	55,411			3,454	1,000	59,865
47	55,411			3,454	1,000	59,865

POLICE

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
48	55,411	625		3,454	1,000	60,490
49	55,411			3,454	1,000	59,865
50	55,411	650		3,454	1,000	60,515
51	55,411	550		3,454	1,000	60,415
52	55,411	750		3,454	1,000	60,615
53	55,411			3,454	1,000	59,865
54	53,608			3,341	1,000	57,949
55	55,411			3,454	1,000	59,865
56	55,411	650		3,454	1,000	60,515
57	55,411	450		3,454	1,000	60,315
58	55,411			3,454	1,000	59,865
59	53,607			3,187	1,000	57,794
60	53,608			3,341	1,000	57,949
61	53,608			3,341	1,000	57,949
61 POLICE OFFICER - NI	3,371,053	18,681		209,969	60,998	3,660,701
POLICE DET1						
1	53,358	550		3,325	1,000	58,233
2	53,358	300		3,325	1,000	57,983
3	53,358	450		3,325	1,000	58,133
3 POLICE DET1	160,074	1,300		9,975	3,000	174,349
POLICE DET3						
1	53,883	263		3,358	1,000	58,504
POLICE DET5						
1	54,384	650		3,390	1,000	59,424
2	54,384	650		3,390	1,000	59,424
3	54,384	750		3,390	1,000	59,524
3 POLICE DET5	163,152	2,050		10,170	3,000	178,372
POLICE SERGEANT DET						
1	62,839	525		3,917	1,000	68,281
2	62,839	550		3,917	1,000	68,306
3	61,567	750		3,838	1,000	67,155
3 POLICE SERGEANT DET	187,245	1,825		11,672	3,000	203,742
POLICE SERGEANT DET-NIGHTS						
1	64,568	650		4,024	1,000	70,242
POLICE SERGEANT DETR						
1	63,352	717		3,949	1,000	69,018

POLICE

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
POLICE LIEUTENANT DETR						
1	73,243	750		4,565	1,000	79,558
POLICE LIEUTENANT - QUINN 10%						
1	77,634	550		4,839	1,000	84,023
POLICE OFFICER - QUINN 10%						
1	58,130			3,623	1,000	62,753
2	58,130	450		3,623	1,000	63,203
3	58,130	525		3,623	1,000	63,278
4	58,130			3,623	1,000	62,753
5	58,130	550		3,623	1,000	63,303
6	58,130	550		3,623	1,000	63,303
7	58,130	650		3,623	1,000	63,403
8	58,130	550		3,623	1,000	63,303
9	58,130			3,623	1,000	62,753
10	58,130	650		3,623	1,000	63,403
11	58,130	650		3,623	1,000	63,403
12	58,130	550		3,623	1,000	63,303
13	56,247			3,505	1,000	60,752
13 POLICE OFFICER - QU	753,807	5,125		46,981	12,999	818,913
POLICE SERGEANT - NIGHTS-QUINN 10%						
1	70,432	450		4,390	1,000	76,272
2	70,432	550		4,390	1,000	76,372
2 POLICE SERGEANT - N	140,864	1,000		8,780	2,000	152,644
POLICE OFFICER - NIGHTS - QUINN 10%						
1	60,951	450		3,799	1,000	66,200
2	60,951	450		3,799	1,000	66,200
3	60,951	650		3,799	1,000	66,400
4	60,951	750		3,799	1,000	66,500
5	60,951	550		3,799	1,000	66,300
6	60,951	650		3,799	1,000	66,400
7	60,951	550		3,799	1,000	66,300
8	60,951	650		3,799	1,000	66,400
9	60,951	650		3,799	1,000	66,400
10	60,951	450		3,799	1,000	66,200
11	60,951			3,799	1,000	65,750
12	60,951	650		3,799	1,000	66,400
13	60,951	750		3,799	1,000	66,500
14	60,951			3,799	1,000	65,750

POLICE

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
15	60,951	263		3,799	1,000	66,013
16	60,951			3,799	1,000	65,750
17	60,951	808		3,799	1,000	66,558
18	60,951			3,799	1,000	65,750
19	60,951	550		3,799	1,000	66,300
20	60,951	550		3,799	1,000	66,300
21	60,951	750		3,799	1,000	66,500
22	60,951	450		3,799	1,000	66,200
23	60,951			3,799	1,000	65,750
24	58,968			3,675	1,000	63,643
24 POLICE OFFICER - NI	1,460,841	10,571		91,051	23,999	1,586,462
POLICE DET1-QUINN 10%						
1	59,075	650		3,691	1,000	64,416
POLICE DET5-QUINN 10%						
1	59,987	550		3,729	1,000	65,266
2	59,823	550		3,729	1,000	65,102
2 POLICE DET5-QUINN 1	119,810	1,100		7,458	2,000	130,368
POLICE SERGEANT DET-QUINN 10%						
1	67,724	750		4,221	1,000	73,695
2	67,724	650		4,221	1,000	73,595
2 POLICE SERGEANT DET	135,448	1,400		8,442	2,000	147,290
POLICE SERGEANT DET-NIGHTS-QUINN 10%						
1	71,025	750		4,427	1,000	77,202
2	71,025	750		4,427	1,000	77,202
3	71,025	650		4,427	1,000	77,102
3 POLICE SERGEANT DET	213,075	2,150		13,281	3,000	231,506
POLICE CAPTAIN DET-QUINN 10%						
1	92,428	750		5,761	1,000	99,939
POLICE SERGEANT DETR-QUINN 10%						
1	69,689	717		4,344	1,000	75,750
POLICE LIEUTENANT - QUINN 20%						
1	84,692	550		5,279	1,000	91,521

POLICE

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
2	84,692	550		5,279	1,000	91,521
2 POLICE LIEUTENANT -	169,384	1,100		10,558	2,000	183,042
POLICE SERGEANT - QUINN 20%						
1	73,265	650		4,566	1,000	79,481
POLICE OFFICER - QUINN 20%						
1	63,413	650		3,953	1,000	69,016
2	63,413	550		3,953	1,000	68,916
3	63,413			3,953	1,000	68,366
4	63,413	450		3,953	1,000	68,816
5	63,413	650		3,953	1,000	69,016
6	63,413	550		3,953	1,000	68,916
7	63,413			3,953	1,000	68,366
8	21,891			760	500	23,151
9	63,413	650		3,953	1,000	69,016
10	63,413	550		3,953	1,000	68,916
11	63,413	550		3,953	1,000	68,916
12	63,413	650		3,953	1,000	69,016
13	63,413	550		3,953	1,000	68,916
14	63,413	550		3,953	1,000	68,916
15	63,413			3,953	1,000	68,366
16	63,413	550		3,953	1,000	68,916
16 POLICE OFFICER - QU	973,087	6,900		60,056	15,499	1,055,541
POLICE LIEUTENANT - NIGHTS-QUINN 20%						
1	88,834	850		5,537	1,000	96,221
POLICE SERGEANT - NIGHTS-QUINN 20%						
1	76,835	650		4,789	1,000	83,274
2	76,835	263		4,789	1,000	82,887
3	77,147	650		4,826	1,000	83,623
4	76,835	450		4,789	1,000	83,074
5	76,835	550		4,789	1,000	83,174
5 POLICE SERGEANT - N	384,487	2,563		23,982	5,000	416,032
POLICE OFFICER - NIGHTS - QUINN 20%						
1	66,493	808		4,144	1,000	72,445
2	66,493	467		4,144	1,000	72,104
3	66,493	450		4,144	1,000	72,087
4	66,493	263		4,144	1,000	71,900
5	66,493			4,144	1,000	71,637

POLICE

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
6	66,493	717		4,144	1,000	72,354
7	66,493			4,144	1,000	71,637
8	66,493	550		4,144	1,000	72,187
9	66,493	550		4,144	1,000	72,187
10	66,493			4,144	1,000	71,637
11	66,493			4,144	1,000	71,637
12	19,188	550		797	500	21,035
13	64,371			4,009	1,000	69,380
14	66,493	550		4,144	1,000	72,187
15	66,493	650		4,144	1,000	72,287
16	66,493	550		4,144	1,000	72,187
17	64,329			4,009	1,000	69,338
17 POLICE OFFICER - NI	1,078,789	6,105		66,830	16,499	1,168,224
POLICE DET1-QUINN 20%						
1	64,030	450		3,991	1,000	69,471
POLICE DET3-QUINN 20%						
1	64,645	450		4,029	1,000	70,124
2	66,357	263		4,065	1,000	71,685
3	65,155	850		4,065	1,000	71,070
3 POLICE DET3-QUINN 2	196,157	1,563		12,159	3,000	212,879
POLICE DET5-QUINN 20%						
1	65,261	550		4,068	1,000	70,879
2	65,261	450		4,068	1,000	70,779
3	65,261	450		4,068	1,000	70,779
4	65,261	750		4,068	1,000	71,079
5	65,261	450		4,068	1,000	70,779
6	65,261	467		4,068	1,000	70,796
7	65,261	650		4,068	1,000	70,979
7 POLICE DET5-QUINN 2	456,827	3,767		28,476	7,000	496,070
POLICE SERGEANT DET-QUINN 20%						
1	74,693	263		4,656	1,000	80,612
2	73,880	650		4,605	1,000	80,135
2 POLICE SERGEANT DET	148,573	913		9,261	2,000	160,747
POLICE SERGEANT DET-NIGHTS-QUINN 20%						
1	77,482	808		4,830	1,000	84,120
2	77,482	550		4,830	1,000	83,862

POLICE

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
3	77,482	650		4,830	1,000	83,962
3 POLICE SERGEANT DET	232,446	2,008		14,490	3,000	251,944
POLICE LIEUTENANT DET-NIGHTS-QUINN 2						
1	89,583	750		5,584	1,000	96,917
POLICE SERGEANT DETR-QUINN 20%						
1	76,023	550		4,738	1,000	82,311
2	75,309	750		4,738	1,000	81,797
2 POLICE SERGEANT DET	151,332	1,300		9,476	2,000	164,108
POLICE LIEUTENANT DETR-QUINN 20%						
1	90,809	700		5,660	1,000	98,169
POLICE CAPTAIN - QUINN 25%						
1	102,028	650		6,359	1,000	110,037
2	102,028	850		6,359	1,000	110,237
2 POLICE CAPTAIN - QU	204,056	1,500		12,718	2,000	220,274
POLICE SERGEANT - QUINN 25%						
1	76,318	450		4,757	1,000	82,525
2	76,318	450		4,989	1,000	82,757
2 POLICE SERGEANT - Q	152,636	900		9,746	2,000	165,282
POLICE OFFICER - QUINN 25%						
1	66,056	550		4,117	1,000	71,723
2	66,056	650		4,117	1,000	71,823
3	66,056	850		4,117	1,000	72,023
3 POLICE OFFICER - QU	198,168	2,050		12,351	3,000	215,569
POLICE LIEUTENANT - NIGHTS-QUINN 25%						
1	92,535	650		5,768	1,000	99,953
2	92,535	750		5,768	1,000	100,053
3	92,535	550		5,768	1,000	99,853
3 POLICE LIEUTENANT -	277,605	1,950		17,304	3,000	299,859
POLICE SERGEANT - NIGHTS-QUINN 25%						
1	80,036	650		4,757	1,000	86,443

POLICE

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
POLICE OFFICER - NIGHTS - QUINN 25%						
1	69,263			4,317	1,000	74,580
2	69,259	450		4,317	1,000	75,026
3	69,263	550		4,317	1,000	75,130
4	69,263	550		4,317	1,000	75,130
5	69,263	450		4,317	1,000	75,030
6	69,263	650		4,317	1,000	75,230
7	69,263	550		4,317	1,000	75,130
7 POLICE OFFICER - NI	484,838	3,200		30,219	7,000	525,256
POLICE DET3-QUINN 25%						
1	67,439	450		4,197	1,000	73,086
POLICE SERGEANT DET-QUINN 25%						
1	78,549	850		4,896	1,000	85,295
2	76,958	650		4,797	1,000	83,405
3	76,958	750		4,797	1,000	83,505
3 POLICE SERGEANT DET	232,465	2,250		14,490	3,000	252,205
POLICE SERGEANT DET-NIGHTS-QUINN 25%						
1	80,710	850		5,030	1,000	87,590
POLICE LIEUTENANT DET-NIGHTS-QUINN 25						
1	93,316	750		5,817	1,000	100,883
POLICE CAPTAIN DET-QUINN 25%						
1	105,031	850		6,546	1,000	113,427
POLICE SERGEANT DETR-QUINN 25%						
1	79,190	850		4,936	1,000	85,976
POLICE LIEUTENANT DETR-QUINN 25%						
1	90,690	850		5,652	1,000	98,192
POLICE	17,436,043	121,392		980,539	252,990	18,790,965

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Public Facilities
Department Number: 192
Submitted By: Lawrence D. Worden

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$10,819k	$11,644k	$10,504k	$5,161k	$10,201k	$9,768k	($735,706)

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
156/0	160/0	152/7	118/0	118/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

PUBLIC FACILITIES

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	4,825,752	5,336,956	5,231,563	5,065,321	2,642,664	5,065,321	4,656,906
Salaries & Wages-temporary	366,548	136,084	219,824	172,080	63,761	172,080	31,667
Sick Leave Incentive	14,086	14,086	15,116	15,041	13,475	13,475	11,000
Final Employee Payoffs	60,263	0	39,805	0	21,623	0	0
Longevity	47,650	51,600	46,500	51,900	46,600	47,050	54,299
Overtime	212,172	224,679	182,547	150,236	51,125	150,236	100,000
SALARY & WAGES	5,526,471	5,763,405	5,735,355	5,454,578	2,839,248	5,448,162	4,853,872
Electricity	1,473,213	1,600,000	1,583,653	1,500,000	722,002	1,670,000	1,700,000
Natural Gas	374,483	310,000	318,630	380,000	29,616	390,000	423,000
Oil For Heat	236,295	330,000	336,440	300,000	62,381	200,000	220,000
R & M Buildings & Structures	237,418	255,000	320,571	220,000	186,662	275,000	260,000
R & M Vehicles	141,364	180,000	144,142	160,000	31,225	50,000	53,000
R & M - Police Vehicles	0	0	0	0	34,194	50,000	55,000
R & M Fire Vehicles	0	0	0	0	10,764	20,000	35,600
R & M Office Equipment	345	1,000	517	0	0	0	0
R & M Miscellaneous	106,714	45,000	9,284	15,000	5,437	10,000	15,000
Rental/lease	44,051	75,000	60,498	60,000	28,467	60,000	60,000
Hospital & Medical	191,484	185,000	119,116	125,000	105,473	175,000	175,000
Consultants	4,999	0	4,999	0	0	0	0
Computer/data Processing	200	0	0	0	0	0	0
Public Safety	3,096	4,000	8,945	4,000	2,032	3,000	3,000
Employees Training	3,173	1,500	3,450	0	465	1,875	1,000
Photo & Film Developing Charge	111	0	0	0	0	0	0
Pest Control	4,829	6,000	7,382	7,000	1,247	5,000	7,000
Subcontractors/contractual Ser	2,265	0	0	0	0	0	0
Transportation Services	0	0	0	0	492	500	0
Telephone,telegraph,television	25,985	30,000	23,882	25,000	5,136	16,000	21,000
Printing	0	1,000	0	0	0	0	0
Postage	0	50	628	50	0	50	50
Advertising	2,366	5,500	5,013	2,000	3,551	4,500	4,000
Not Otherwise Classified	30,809	20,000	27,753	70,000	54,329	67,000	20,000
Uniform-cleaning Service	21,134	25,000	23,420	23,000	10,470	23,000	23,000
In-state Travel	119	100	1,042	0	0	40	0
Out-of-state Travel	102	100	115	0	0	0	0
Dues, Subscriptions & Membersh	313	500	418	500	372	500	500
Judgement,claims,settlements	36,722	25,000	43,224	15,000	13,315	2,100	0
Licences	1,046	800	690	800	670	1,500	1,600
Late Charges & Interest	10,831	0	5,309	0	3,295	4,000	0
CHARGES & SERVICES	2,953,466	3,100,550	3,049,121	2,907,350	1,311,593	3,029,065	3,077,750
Oil & Other Vehicle Fluids	26,766	35,000	31,843	35,000	10,239	15,000	25,000
Photocopier Supplies	1,565	2,500	474	500	730	900	1,000
Sundry Office Supplies	15,378	9,700	10,266	5,600	4,289	6,000	5,600
Plumbing Supplies	27,568	32,500	30,118	30,000	13,546	30,000	30,000
Painting Supplies	17,390	14,700	17,789	14,700	5,071	11,000	14,700
Tools	15,990	20,000	11,972	15,000	13,459	15,000	15,000
Building Maintenance Supplies	115,665	100,000	156,007	150,000	62,623	95,000	150,000

PUBLIC FACILITIES

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Janitorial Supplies	74,953	75,000	74,395	75,000	47,910	75,000	75,000
Misc. Groundskeeping Supplies	46,566	55,000	43,469	50,000	13,574	30,000	50,000
Open	0	0	0	0	59	0	0
Vehicles Gas & Deisel Fuel	723,949	990,000	1,055,511	801,450	396,139	755,000	800,000
Vehicle Supplies-police	0	0	0	0	48,582	85,000	100,000
Vehicle Supplies - Fire	0	0	0	0	47,173	77,000	95,000
Vehicle Supplies- Misc.	729,831	875,000	682,133	700,000	189,080	310,000	310,000
Perishable Food Items	0	0	135	0	0	0	0
Public Safety Supplies	429	2,000	1,881	2,000	20	50	2,000
Stone, Concrete, Sand, Salt	54,506	65,000	53,415	50,000	16,358	35,000	50,000
Lighting Supplies	109,153	95,000	139,262	100,000	56,630	70,000	100,000
Road Maintenance Supplies	0	0	50	0	0	0	0
Other Public Works Supplies	24,225	25,000	24,448	25,000	1,311	5,000	10,000
Meter Supplies	801	1,000	0	0	120	150	0
Traffic Supplies	50,391	45,000	65,899	35,000	42,434	52,000	0
Recreation Supplies	1,066	1,000	3,851	1,000	1,253	1,500	1,500
Clothing Supplies (not Rent)	379	1,000	2,063	1,500	974	1,000	1,500
Newspaper & Magazines	35	100	376	150	0	150	200
Audio Visual Supplies	673	0	0	0	0	0	0
Late/interest Charges	173	0	78	0	0	0	0
SUPPLIES & MATERIALS	2,037,453	2,444,500	2,405,437	2,091,900	971,575	1,669,750	1,836,500
Landscaping-trees,shrubs,etc	0	8,000	8,100	0	0	0	0
Building & Structure	40,955	358,695	202,286	50,000	8,210	8,210	0
Computer Equipment	7,251	7,000	6,254	0	0	0	0
Office Equipment & Furniture	0	0	15,937	0	0	0	0
Automobiles	34,425	0	0	0	0	0	0
Trucks & Buses	0	0	47,000	0	0	0	0
Major Equipment	171,758	0	94,459	0	30,418	41,368	0
Minor Equipment	0	0	3,414	0	0	0	0
Video Equipment	527	0	0	0	0	0	0
Traffic Cont Signs	34,964	80,000	76,142	0	0	4,134	0
Encumbrance- Capital Outlay	11,375	0	0	0	0	0	0
CAPITAL OUTLAY	301,254	453,695	453,590	50,000	38,629	53,712	0
PUBLIC FACILITIES	10,818,644	11,762,150	11,643,503	10,503,828	5,161,045	10,200,689	9,768,122

PUBLIC FACILITIES

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
COMMISSIONER OF PUBLIC FACILITIES						
1	89,033	850				89,883
SUPERINTENDENT OF DPW/HIGHWAYS						
1	72,653	850				73,503
GARAGE SUPERINTENDENT						
1	65,604	550				66,154
SUPERINTENDENT OF FACILITIES CONST. AND MAINT.						
1	72,653	450				73,103
ADMINISTRATIVE ASSISTANT						
1	55,034					55,034
CLERK OF THE WORKS						
1	55,663	850				56,513
2	51,041	650				51,691
2 CLERK OF THE WORKS	106,704	1,500				108,204
ASST. SUPT. OF HIGHWAYS						
1	57,393	550				57,943
SUPERINTENDENT OF PARK MAINTENANCE						
1	62,590	850				63,440
SOLID WASTE - LABORER						
1	32,573	1,000				33,573
BUILDING CUSTODIAN						
1	32,044	450				32,494
2	32,044	450				32,494
3	29,537					29,537
4	32,044	450				32,494
5	32,044	550				32,594
6	32,044	650				32,694
7	32,044	650				32,694
8	32,044	550				32,594
9	32,044	450				32,494

PUBLIC FACILITIES

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
10	32,044	850				32,894
10 BUILDING CUSTODIAN	317,933	5,050				322,983
BUILDING CUSTODIAN NIGHTS						
1	34,276	450				34,726
2	34,276	450				34,726
3	28,488					28,488
3 BUILDING CUSTODIAN	97,040	900				97,940
GARAGE ATTENDANT						
1	35,099	650				35,749
MOTOR EQUIPMENT OPERATOR						
1	36,073	450				36,523
2	37,542	450				37,992
3	35,099	450				35,549
4	35,099	750				35,849
5	35,099	450				35,549
6	35,099	450				35,549
7	35,099	550				35,649
8	35,099	1,000				36,099
9	35,099	450				35,549
10	29,837					29,837
11	35,099					35,099
12	35,099	650				35,749
13	35,009					35,009
14	36,073	450				36,523
15	35,099	650				35,749
16	35,099	450				35,549
17	35,099	450				35,549
18	35,099	550				35,649
19	35,099	450				35,549
20	35,099	650				35,749
21	35,099	550				35,649
22	37,542	650				38,192
23	35,099	1,000				36,099
24	35,099					35,099
25	35,099					35,099
26	35,099	550				35,649
26 MOTOR EQUIPMENT OPE	914,057	12,050				926,107
PARK MAINTENANCE WORKER						
1	35,099	650				35,749

PUBLIC FACILITIES

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
2	35,099	550				35,649
3	35,099	450				35,549
4	35,099	450				35,549
5	35,099	450				35,549
6	35,099	450				35,549
7	35,099					35,099
8	35,099	750				35,849
9	35,099	750				35,849
9 PARK MAINTENANCE WO	315,891	4,500				320,391
CLERK TYPIST						
1	36,269	750				37,019
BUILDING MAINTENANCE PERSON						
1	40,779	450				41,229
CARPENTER						
1	40,779	550				41,329
2	29,180					29,180
3	40,779					40,779
4	40,779	750				41,529
5	40,779	550				41,329
6	40,779	550				41,329
7	36,436					36,436
8	40,779	550				41,329
9	36,635					36,635
10	31,946					31,946
11	40,779	850				41,629
11 CARPENTER	419,650	3,800				423,450
HEAVY MOTOR EQUIPMENT OPERATOR						
1	37,521	550				38,071
2	37,521	550				38,071
3	37,521	750				38,271
4	37,521	850				38,371
5	37,521	650				38,171
5 HEAVY MOTOR EQUIPME	187,606	3,350				190,956
MOTOR EQUIPMENT MAINTENANCE PERSON						
1	33,526					33,526
ACCOUNT CLERK						
1	35,453					35,453

PUBLIC FACILITIES

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
2	30,575					30,575
3	39,066					39,066
4	39,066	450				39,516
5	39,066					39,066
5 ACCOUNT CLERK	183,226	450				183,676
MASON						
1	45,143	550				45,693
2	34,018					34,018
3	45,143	750				45,893
4	45,143	550				45,693
4 MASON	169,447	1,850				171,297
SPECIAL HEAVY EQUIPMENT MOTOR OPER						
1	40,779	450				41,229
2	40,779	550				41,329
3	40,779	1,000				41,779
4	31,102					31,102
5	40,779	450				41,229
5 SPECIAL HEAVY EQUIP	194,218	2,450				196,668
SPECIAL HEAVY EQUIP. OPERATOR IA						
1	40,778	450				41,228
METAL BODY WORKER & SPRAY PAINT						
1	31,667					31,667
2	42,783	650				43,433
2 METAL BODY WORKER &	74,450	650				75,100
MOTOR EQUIPMENT REPAIRMAN						
1	42,783	450				43,233
2	31,626					31,626
3	42,783	750				43,533
3 MOTOR EQUIPMENT REP	117,192	1,200				118,392
PRINCIPAL CLERK						
1	42,783	650				43,433
STOREKEEPER						
1	42,783	450				43,233

PUBLIC FACILITIES

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
MOTOR DIESEL REPAIRMAN						
1	45,143	450				45,593
2	35,602					35,602
3	45,143	450				45,593
4	45,143	450				45,593
5	45,143	450				45,593
6	36,280					36,280
7	45,143	450				45,593
7 MOTOR DIESEL REPAIR	297,597	2,250				299,847
WELDER/FABRICATOR						
1	32,809					32,809
2	45,143	850				45,993
2 WELDER/FABRICATOR	77,952	850				78,802
WORKING FOREMAN MOTOR DIESEL ENG REP						
1	47,690	750				48,440
2	47,690					47,690
2 WORKING FOREMAN MOT	95,380	750				96,130
ELECTRICIAN						
1	47,690	450				48,140
2	47,690	650				48,340
3	47,690					47,690
4	47,690	650				48,340
4 ELECTRICIAN	190,760	1,750				192,510
PLUMBER MASTER						
1	48,444	450				48,894
PARKKEEPER						
1	50,738	1,000				51,738
2	50,738	1,000				51,738
2 PARKKEEPER	101,476	2,000				103,476
PUBLIC FACILITIES	4,688,573	54,299				4,742,872

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Pub.Infrastruct.-Highways
Department Number: 434
Submitted By: Ronald H. Labelle

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$1,805k	$1,578k	$1,037k	$681,229	$867,911	$686,855	($350,282)

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
28/0	31/0	28/0	6/1	6/1

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

PUBLIC INFRASTRUCTURE

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	977,839	996,586	1,070,697	547,782	443,605	547,782	253,590
Sick Leave Incentive	3,256	3,256	3,402	3,402	2,742	2,742	715
Final Employee Payoffs	3,742	4,000	15,316	0	0	0	0
Longevity	4,250	4,500	3,750	4,651	4,650	4,650	1,248
Overtime	39,848	50,000	41,909	50,000	21,544	30,000	0
Additional Gross	45	61,708	287	53,302	72	108	53,302
SALARY & WAGES	1,028,981	1,120,050	1,135,361	659,137	472,614	585,282	308,855
Snow Removal	0	0	0	0	479	0	0
Electricity	87,468	120,000	95,722	75,000	36,115	51,821	88,500
Natural Gas	11,060	10,000	13,594	10,000	265	5,341	10,000
R & M Buildings & Structures	22,705	35,000	8,209	25,000	8,325	8,888	35,000
Rental/lease	1,788	12,500	0	0	373	373	0
Lab Testing Services	6,992	15,000	8,732	10,000	3,463	4,026	10,000
Hospital & Medical	27,178	12,000	19,957	15,000	3,725	4,127	5,000
Consultants	0	7,000	3,024	3,000	2,797	2,797	0
Public Safety	31,317	7,000	9,104	7,000	5,939	7,133	7,000
Engineering Services	6,309	5,000	8,004	10,000	724	724	2,500
Microfiche/bookbinding	707	700	0	0	0	0	1,000
Employees Training	300	1,000	2,595	0	0	476	1,000
Telephone,telegraph,television	3,310	3,000	5,279	3,000	2,033	4,398	0
Printing	445	0	134	0	15	15	500
Postage	0	0	0	0	31	31	0
Advertising	2,856	500	1,607	0	0	328	500
Not Otherwise Classified	231,678	0	17	0	0	0	0
Uniform-cleaning Service	2,800	2,500	4,027	2,500	819	1,594	1,500
Dues, Subscriptions & Membersh	0	0	40	0	0	100	200
Judgement,claims,settlements	18,590	35,000	25,923	0	21,460	0	0
Governmental Meetings	54	0	0	0	0	0	0
Licences	0	0	7,375	1,000	0	0	300
Late Charges & Interest	288	0	655	0	270	270	0
CHARGES & SERVICES	455,843	266,200	213,997	161,500	86,833	92,442	163,000
Photocopier Supplies	843	1,500	1,073	500	104	104	500
Sundry Office Supplies	2,963	2,500	3,935	1,500	1,092	1,092	1,500
Painting Supplies	1,109	27,000	20,140	25,000	6,249	10,707	15,000
Tools	1,762	2,500	1,795	3,000	791	791	3,000
Building Maintenance Supplies	33,742	5,000	14,972	15,000	32,815	33,372	27,000
Vehicles Gas & Deisel Fuel	0	0	0	20,000	21,242	21,242	20,000
Vehicle Supplies- Misc.	0	0	2,724	3,000	459	459	3,000
Public Safety Supplies	259	500	5,422	1,000	2,432	2,651	3,000
Stone, Concrete, Sand, Salt	32,442	17,000	42,106	50,000	9,699	30,357	30,000
Road Maintenance Supplies	30,772	78,000	54,630	25,000	4,362	26,239	40,000
Water Works Supplies	0	0	0	0	39	39	0
Other Public Works Supplies	76,092	91,600	80,717	70,000	41,018	61,377	70,000
Clothing Supplies (not Rent)	1,224	2,500	686	2,500	1,480	1,757	2,000
SUPPLIES & MATERIALS	181,209	228,100	228,200	216,500	121,782	190,187	215,000

PUBLIC INFRASTRUCTURE

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Other Financing Uses	139,028	0	0	0	0	0	0
OTHER CHARGES	139,028	0	0	0	0	0	0
PUBLIC INFRASTRUCTURE	1,805,061	1,614,350	1,577,558	1,037,137	681,229	867,911	686,855

PUBLIC INFRASTRUCTURE

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
CITY ENGINEER						
1	24,330	148				24,478
MOTOR EQUIPMENT OPERATOR						
1	27,274					27,274
2	28,024					28,024
2 MOTOR EQUIPMENT OPE	55,298					55,298
SPECIAL HEAVY EQUIP. OPERATOR IA						
1	40,779	450				41,229
PRINCIPAL CLERK						
1	42,783	650				43,433
WORKING FOREMAN						
1	45,143					45,143
ASSISTANT CIVIL ENGINEER						
1	45,257					45,257
PUBLIC INFRASTRUCTURE	253,590	1,248				254,838

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Purchasing
Department Number: 138
Submitted By: Debra Travers

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$557,795	$558,283	$570,627	$288,524	$560,841	$573,499	$2,872

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
6/1	6/1	6/1	6/0	6/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

PURCHASING DEPARTMENT

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	222,305	247,501	247,579	252,704	128,402	252,704	274,815
Salaries & Wages-part-time	17,260	19,074	18,972	19,389	9,496	9,496	0
Salaries & Wages-temporary	1,334	0	0	0	0	0	0
Sick Leave Incentive	386	386	300	300	225	225	225
Longevity	1,775	1,775	1,775	1,775	1,775	1,775	2,000
Overtime	0	0	0	0	182	182	0
SALARY & WAGES	243,060	268,736	268,627	274,168	140,080	264,382	277,040
R & M Office Equipment	18,188	22,000	15,593	15,000	12,133	15,000	15,000
R & M Miscellaneous	7,310	12,000	3,226	7,000	1,373	6,444	7,000
Rental/lease	0	0	6,479	14,364	14,279	14,920	14,364
Rental Postal Meters	968	1,300	1,244	1,500	621	1,500	1,656
Hospital & Medical	237	50	0	0	30	30	0
Employees Training	1,125	850	450	0	450	450	0
Telephone,telegraph,television	144,620	139,000	145,850	120,000	81,208	119,444	114,000
Printing	441	300	184	100	30	100	100
Postage	110,417	125,289	115,090	137,789	37,995	137,789	143,789
Advertising	432	100	400	100	0	100	100
Uniform-cleaning Service	174	156	169	156	72	156	0
In-state Travel	291	100	49	0	76	76	0
Dues, Subscriptions & Membersh	0	225	250	100	0	100	100
Insurance	0	100	0	0	0	0	0
Late Charges & Interest	0	0	83	0	0	0	0
CHARGES & SERVICES	284,204	301,470	289,066	296,109	148,268	296,109	296,109
Photocopier Supplies	211	200	78	150	0	150	150
Sundry Office Supplies	479	400	512	200	177	200	200
SUPPLIES & MATERIALS	691	600	590	350	177	350	350
Major Equipment	29,076	0	0	0	0	0	0
Minor Equipment	764	0	0	0	0	0	0
CAPITAL OUTLAY	29,840	0	0	0	0	0	0
PURCHASING DEPARTMENT	557,795	570,806	558,283	570,627	288,524	560,841	573,499

FY 10 PERSONNEL BUDGET

PURCHASING DEPARTMENT

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
ADMINISTRATIVE SPECIALIST						
1	45,015					45,015
PURCHASING AGENT						
1	73,561					73,561
COMPLIANCE OFFICER						
1	55,663	650				56,313
TELEPHONE OPERATORS						
1	30,712	450				31,162
ACCOUNT CLERK						
1	34,183	450				34,633
SENIOR ACCOUNT CLERK						
1	35,681	450				36,131
PURCHASING DEPARTMENT	274,815	2,000				276,815

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: School
DepartmentNumber: 300
Submitted By: Portia Bonner

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$107,623k	$110,339k	$113,089k	$41,019k	$113,089k	$106,470k	($6,620k)

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
0/0	0/0	0/0	0/0	0/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

FY 10 BUDGET SUMMARY

SCHOOLS

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	81,871,992	86,003,364	85,990,336	85,215,988	31,481,090	85,215,988	79,907,844
SALARY & WAGES	81,871,992	86,003,364	85,990,336	85,215,988	31,481,090	85,215,988	79,907,844
Subcontractors/contractual Ser	0	0	0	0	0	0	25,000
Not Otherwise Classified	24,069,798	24,345,178	23,764,055	27,873,274	9,111,886	27,873,274	26,536,769
Encumbrance- Charges & Service	238,816	0	0	0	0	0	0
CHARGES & SERVICES	24,308,615	24,345,178	23,764,055	27,873,274	9,111,886	27,873,274	26,561,769
Building & Structure	0	0	138,712	0	0	0	0
Building & Structure	75,919	0	0	0	0	0	0
Computer Equipment	131,131	0	139,421	0	46,904	0	0
Computer Equipment	404,078	0	0	0	0	0	0
Office Equipment & Furniture	104,023	0	104,389	0	116,099	0	0
Office Equipment & Furniture	15,808	0	0	0	0	0	0
Trucks & Buses	104,458	0	0	0	0	0	0
Major Appliances	65,360	0	0	0	0	0	0
Major Equipment	6,685	0	9,416	0	0	0	0
Minor Equipment	102,736	0	72,435	0	29,346	0	0
Video Equipment	15,873	0	9,331	0	7,481	0	0
Janitorial Equipment	59,020	0	4,459	0	11,623	0	0
School Textbooks	342,289	0	106,555	0	214,223	0	0
School Textbooks	15,057	0	0	0	0	0	0
CAPITAL OUTLAY	1,442,437	0	584,718	0	425,676	0	0
SCHOOLS	107,623,044	110,348,542	110,339,109	113,089,262	41,018,652	113,089,262	106,469,613

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Snow Removal
Department Number: 423
Submitted By: Peter Schmidt

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$ 0	$ 0	$ 0	$ 0	$ 0	$300,000	$300,000

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
0/0	0/0	0/0	0/0	0/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

FY 10 BUDGET SUMMARY

SNOW REMOVAL

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Snow Removal	0	0	0	0	0	0	300,000
CHARGES & SERVICES	0	0	0	0	0	0	300,000
SNOW REMOVAL	0	0	0	0	0	0	300,000

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: City Solicitor
Department Number: 151
Submitted By: Irene B. Schall

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$686,149	$815,757	$843,063	$389,223	$843,134	$765,932	($77,131)

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
8/4	9/4	8/5	8/4	8/4

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

CITY SOLICITOR

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	315,184	374,364	366,070	361,180	191,466	361,180	386,021
Salaries & Wages-part-time	165,932	175,718	186,319	205,284	98,987	205,284	181,372
Sick Leave Incentive	838	838	900	900	1,365	1,365	1,365
Longevity	1,875	1,875	1,875	2,225	2,225	2,225	2,225
SALARY & WAGES	483,828	552,795	555,165	569,589	294,043	570,054	570,983
R & M Office Equipment	569	200	163	150	0	0	0
R & M Miscellaneous	139	100	0	0	0	150	150
Rental/lease	4,402	4,403	4,403	4,403	1,310	1,309	4,403
Hospital & Medical	565	100	236	300	0	300	300
Court Services	34,096	63,287	6,807	73,650	2,976	72,650	72,450
Consultants	61,554	90,000	61,741	75,000	26,593	75,000	75,000
Appraisal Fees	850	1,000	400	800	0	400	800
Telephone,telegraph,television	437	1,500	692	1,200	362	900	1,200
Printing	640	650	405	650	394	650	650
Advertising	3,206	0	0	0	0	0	0
In-state Travel	3,416	2,000	2,172	0	138	2,400	1,200
Out-of-state Travel	36	1,800	232	0	0	0	0
Dues, Subscriptions & Membersh	25,486	24,000	26,626	26,000	8,754	27,000	26,000
Judgement,claims,settlements	60,331	73,000	78,846	10,696	1,178	10,696	10,696
Governmental Meetings	0	500	0	0	0	0	0
Encumbrance- Charges & Service	0	62,000	60,800	78,525	52,189	78,525	0
CHARGES & SERVICES	195,727	324,540	243,522	271,374	93,894	269,980	192,849
Photocopier Supplies	476	1,200	980	600	314	600	600
Sundry Office Supplies	3,697	3,000	3,406	1,500	972	2,500	1,500
SUPPLIES & MATERIALS	4,173	4,200	4,386	2,100	1,286	3,100	2,100
Computer Equipment	0	0	5,346	0	0	0	0
Office Equipment & Furniture	2,421	12,363	6,830	0	0	0	0
Encumbrance- Capital Outlay	0	509	509	0	0	0	0
CAPITAL OUTLAY	2,421	12,872	12,684	0	0	0	0
CITY SOLICITOR	686,149	894,407	815,757	843,063	389,223	843,134	765,932

FY 10 PERSONNEL BUDGET

CITY SOLICITOR

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
ADMINISTRATIVE SPECIALIST						
1	48,166	650				48,816
ASSISTANT CITY SOLICITOR						
1	32,804					32,804
2	32,804					32,804
3	32,804	375				33,179
3 ASSISTANT CITY SOLI	98,412	375				98,787
CITY SOLICITOR						
1	82,960					82,960
COMPLIANCE OFFICER						
1	55,663	550				56,213
FIRST ASSISTANT CITY SOLICITOR						
1	77,664	650				78,314
ADMINISTRATIVE ASSISTANT						
1	55,663					55,663
PROCUREMENT/COMPLIANCE ATTY						
1	44,061					44,061
LEGAL SECRETARY						
1	37,435					37,435
2	34,498					34,498
2 LEGAL SECRETARY	71,933					71,933
TAX TITLE ATTORNEY						
1	32,871					32,871
CITY SOLICITOR	567,393	2,225				569,618

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Traffic
Department Number: 293
Submitted By: Scott Downing

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$393,860	$398,542	$620,871	$279,044	$620,037	627,651	6,780

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
8/2	9/0	16/0	14/0	14/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

TRAFFIC COMMISSION

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	286,757	317,840	323,336	528,721	242,138	528,721	496,978
Salaries & Wages-part-time	17,897	0	0	0	0	0	0
Sick Leave Incentive	1,350	1,400	1,000	1,000	1,466	1,466	1,333
Final Employee Payoffs	0	0	1,168	0	0	0	0
Longevity	2,100	2,200	2,200	5,700	4,400	4,400	3,650
Overtime	7,517	10,000	1,544	4,000	390	4,000	3,640
Uniform Allowances	0	0	0	1,750	700	1,750	1,750
SALARY & WAGES	315,621	331,440	329,248	541,171	249,094	540,337	507,351
R & M Miscellaneous	371	800	707	0	0	0	0
Rental/lease	0	400	0	400	0	400	0
Computer/data Processing	55,956	59,000	55,590	69,000	24,503	69,000	75,000
Telephone,telegraph,television	1,143	1,000	1,169	1,000	460	1,000	1,000
Printing	100	200	389	200	182	200	200
Postage	697	0	814	0	303	469	0
Advertising	7,138	6,000	6,601	6,000	3,353	5,339	6,000
Uniform-cleaning Service	1,125	1,200	1,287	1,200	345	1,200	1,200
Dues, Subscriptions & Membersh	0	0	597	0	192	192	0
Judgement,claims,settlements	0	400	340	0	0	0	0
CHARGES & SERVICES	66,530	69,000	67,494	77,800	29,338	77,800	83,400
Photocopier Supplies	139	300	523	150	128	150	150
Sundry Office Supplies	785	1,500	1,082	750	485	750	750
Janitorial Supplies	951	150	196	0	0	0	0
Meter Supplies	0	0	0	1,000	0	1,000	1,000
Traffic Supplies	0	0	0	0	0	0	35,000
SUPPLIES & MATERIALS	1,875	1,950	1,801	1,900	613	1,900	36,900
Major Equipment	9,834	0	0	0	0	0	0
CAPITAL OUTLAY	9,834	0	0	0	0	0	0
TRAFFIC COMMISSION	393,860	402,390	398,542	620,871	279,044	620,037	627,651

TRAFFIC COMMISSION

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
ADMINISTRATIVE SPECIALIST						
1	48,166	450				48,616
TRAFFIC COMMISSION - EXEC. SECRETARY						
1	71,401	450				71,851
PARKING LOT CASHIER						
1	35,643					35,643
2	30,806	650				31,456
3	35,643	650				36,293
3 PARKING LOT CASHIER	102,092	1,300				103,392
PARKING SUPERVISOR						
1	32,905					32,905
2	26,657					26,657
3	24,340					24,340
4	32,905	550				33,455
5	23,805					23,805
6	23,521					23,521
6 PARKING SUPERVISOR	164,133	550				164,683
PARKING METER REPAIRMAN						
1	36,269	450				36,719
2	35,851	450				36,301
2 PARKING METER REPAI	72,120	900				73,020
ACCOUNT CLERK						
1	39,066					39,066
TRAFFIC COMMISSION	496,978	3,650				500,628

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Treasurer's
Department Number: 145
Submitted By: R. Renee Fernandes-Abbott

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$1,820k	$797,159	$856,349	$401,308	$856,205	$831,027	($25,322)

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
16/0	14/1	14/1	12/1	12/1

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

TREASURER'S OFFICE

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	539,939	544,901	543,980	570,977	286,917	570,977	551,440
Salaries & Wages-part-time	0	12,000	8,225	12,411	4,538	12,411	13,520
Salaries & Wages-temporary	7,242	0	3,453	0	991	0	0
Sick Leave Incentive	688	688	911	911	767	767	767
Final Employee Payoffs	24,258	0	0	0	0	0	0
Longevity	3,850	3,750	4,200	4,850	4,850	4,850	4,300
SALARY & WAGES	575,977	561,339	560,769	589,149	298,062	589,005	570,027
R & M Miscellaneous	171	0	65	0	0	68	0
Rental/lease	4,516	4,486	2,016	3,000	1,178	2,802	3,000
Hospital & Medical	2,223	100	180	0	0	0	0
Court Services	65,540	69,500	16,320	69,500	16,570	69,500	69,500
Tax Title Fees	83,549	148,831	133,944	125,000	58,855	125,000	115,000
Printing	19,036	9,000	10,286	7,000	1,809	7,000	7,000
Postage	536	250	13	0	0	0	700
Advertising	21,401	30,000	24,629	30,000	20,407	30,000	30,000
Not Otherwise Classified	81,022	0	0	0	0	0	0
Dues, Subscriptions & Membersh	330	460	105	200	330	330	200
Insurance	6,800	2,700	3,277	3,000	0	3,000	3,000
Bank Service Charges	28,346	39,000	28,074	22,500	700	22,500	25,000
Governmental Meetings	1,617	2,000	2,324	2,000	1,074	2,000	2,000
Encumbrance- Charges & Service	0	9,120	9,120	0	0	0	0
CHARGES & SERVICES	315,089	315,447	230,353	262,200	100,922	262,200	255,400
Photocopier Supplies	1,029	2,250	1,440	1,500	598	1,500	1,500
Sundry Office Supplies	4,920	4,000	4,598	3,500	1,726	3,500	4,100
SUPPLIES & MATERIALS	5,949	6,250	6,038	5,000	2,324	5,000	5,600
Other Financing Uses	922,637	0	0	0	0	0	0
OTHER CHARGES	922,637	0	0	0	0	0	0
TREASURER'S OFFICE	1,819,652	883,036	797,159	856,349	401,308	856,205	831,027

TREASURER'S OFFICE

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
ADMINISTRATIVE SPECIALIST						
1	48,165	550				48,715
CITY TREASURER						
1	84,228					84,228
ASSISTANT TREASURER						
1	59,942					59,942
ASSISTANT COLLECTOR						
1	59,942	650				60,592
CLERK TYPIST						
1	34,002	450				34,452
2	34,002	450				34,452
3	25,939					25,939
3 CLERK TYPIST	93,943	900				94,843
SENIOR CLERK						
1	36,625					36,625
2	13,520					13,520
2 SENIOR CLERK	50,145					50,145
ACCOUNT CLERK						
1	36,625	550				37,175
SENIOR ACCOUNT CLERK						
1	38,230	450				38,680
PRINCIPAL CLERK						
1	40,110	550				40,660
2	40,110	650				40,760
2 PRINCIPAL CLERK	80,220	1,200				81,420
TREASURER'S OFFICE	551,440	4,300				555,740

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Treasurer's Debt
DepartmentNumber: 710
Submitted By: R.Renee Fernandes-Abbott

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$10,181k	$10,197k	$10,218k	$5,654k	$10,218k	$9,691k	($526,321)

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
0/0	0/0	0/0	0/0	0/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

TREASURER'S DEBT REQUIRED

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Maturing Principle Lt Debt	4,034,500	5,161,643	5,150,375	5,296,598	3,336,000	5,296,598	5,368,600
Interest On Lt Debt	2,922,122	3,282,800	3,241,705	3,599,014	2,318,253	3,599,014	3,176,468
Interest On Notes	2,844,481	1,778,210	1,641,919	1,321,928	0	1,321,928	1,146,152
Debt-administrative Fees	0	0	163,043	0	0	0	0
Other Financing Uses	380,000	0	0	0	0	0	0
OTHER CHARGES	10,181,103	10,222,653	10,197,042	10,217,540	5,654,253	10,217,540	9,691,219
TREASURER'S DEBT REQUIRED	10,181,103	10,222,653	10,197,042	10,217,540	5,654,253	10,217,540	9,691,219

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Veterans Services
Department Number: 543
Submitted By: Donat LeBlanc

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$1,321k	$1,892k	$2,455k	$1,219k	$2,458k	$2,501k	$45,691

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
0/0	5/0	4/0	5/0	5/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

VETERANS SERVICES

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	177,306	185,873	175,553	147,743	72,571	147,743	191,784
Salaries & Wages-temporary	0	0	111	0	1,469	1,469	0
Sick Leave Incentive	300	300	450	450	300	300	300
Longevity	900	1,000	1,000	450	900	900	900
Overtime	844	0	1,490	0	1,379	1,379	0
SALARY & WAGES	179,350	187,173	178,603	148,643	76,620	151,791	192,984
Rental/lease	0	0	0	0	0	0	1,350
Hospital & Medical	89	400	0	400	0	400	400
Employees Training	330	100	176	100	0	100	100
Telephone,telegraph,television	171	500	232	500	135	500	500
Printing	191	300	241	300	261	300	300
Not Otherwise Classified	6,000	8,000	6,913	8,000	3,075	8,000	8,000
Veteran's Benefits	1,118,115	1,695,500	1,691,477	2,285,000	1,136,994	2,285,000	2,285,000
CHARGES & SERVICES	1,124,897	1,704,800	1,699,038	2,294,300	1,140,465	2,294,300	2,295,650
Photocopier Supplies	0	0	404	0	0	0	0
Sundry Office Supplies	1,370	2,400	1,698	1,400	859	1,400	1,400
Not Otherwise Classified	10,476	12,500	12,463	10,500	774	10,500	10,500
SUPPLIES & MATERIALS	11,845	14,900	14,566	11,900	1,633	11,900	11,900
Office Equipment & Furniture	4,720	0	0	0	0	0	0
CAPITAL OUTLAY	4,720	0	0	0	0	0	0
VETERANS SERVICES	1,320,813	1,906,873	1,892,208	2,454,843	1,218,718	2,457,991	2,500,534

FY 10 PERSONNEL BUDGET

VETERANS SERVICES

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
DIRECTOR OF VETERANS SERVICES						
1	65,604					65,604
VAN DRIVER						
1	26,325	450				26,775
CLERK TYPIST						
1	36,269	450				36,719
2	29,162					29,162
2 CLERK TYPIST	65,431	450				65,881
VETERANS BENEFIT INVESTIGATOR						
1	34,424					34,424
VETERANS SERVICES	191,784	900				192,684

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Wastewater
Department Number: 439
Submitted By: Ronald H. Labelle

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$16,236k	$16,998k	$18,934k	$8,864k	$18,533k	$18,877k	($57,357)

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
32/0	43/0	51/0	38/14	38/14

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

WASTEWATER

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	1,109,668	1,267,362	1,182,093	1,732,903	666,871	1,465,559	1,796,664
Salaries & Wages-temporary	0	0	838	0	1,772	1,772	0
Sick Leave Incentive	3,838	3,838	3,431	3,431	3,337	3,337	3,337
Final Employee Payoffs	2,295	0	13,146	0	1,620	4,402	0
Longevity	11,775	12,037	11,212	11,787	10,863	10,863	12,699
Overtime	68,913	75,000	97,230	75,000	74,177	135,800	130,000
Additional Gross	177	0	420	0	75	200	0
SALARY & WAGES	1,196,665	1,358,237	1,308,371	1,823,121	758,714	1,621,933	1,942,700
Electricity	1,699,285	2,000,000	2,173,048	1,950,000	916,278	1,845,681	1,800,000
Natural Gas	9,620	25,000	13,150	15,000	1,076	14,500	10,000
Oil For Heat	1,435	5,000	1,137	2,500	0	0	1,500
R & M Buildings & Structures	28,027	35,000	80,662	50,000	29,378	65,522	50,000
R & M Vehicles	0	0	0	60,000	14,702	37,295	50,000
R & M Miscellaneous	269	1,000	951	1,000	50	639	1,000
Rental/lease	199,986	200,000	200,991	200,000	123,180	200,000	165,000
Lab Testing Services	22,474	25,000	23,373	25,000	9,621	21,861	15,000
Hospital & Medical	19,894	10,000	29,975	30,000	10,035	21,452	30,000
Accounting & Auditing	18,834	10,000	13,734	15,000	0	15,000	15,000
Consultants	34,471	76,000	27,908	25,000	7,275	20,685	25,000
Public Safety	24,459	10,000	9,949	15,000	19,956	40,645	25,000
Engineering Services	6,238,463	6,784,720	6,018,831	6,594,604	2,904,345	6,253,610	6,625,000
Employees Training	2,635	3,000	9,728	11,000	400	7,346	10,000
Pest Control	0	500	0	500	0	500	500
Subcontractors/contractual Ser	0	20,000	2,974	20,000	0	0	20,000
Telephone,telegraph,television	0	15,000	19,501	27,000	9,658	28,680	30,000
Printing	983	15,000	7,366	15,000	186	4,000	15,000
Postage	56,368	60,000	56,122	60,000	53,067	53,102	60,000
Advertising	2,106	500	2,284	2,000	137	2,000	2,000
Not Otherwise Classified	4	0	0	0	0	203	66,735
In-state Travel	0	0	195	0	0	0	0
Out-of-state Travel	952	5,000	6,866	7,000	3,755	7,000	7,000
Dues, Subscriptions & Membersh	13,165	1,000	10,800	15,000	9,886	11,000	15,000
Insurance	94,957	100,000	111,682	110,000	0	110,000	110,000
Judgement,claims,settlements	61,625	35,000	1,076	140,000	125,663	147,723	75,000
Bank Service Charges	0	0	16,245	15,000	7,865	7,865	10,000
Governmental Meetings	0	0	66	0	0	0	0
Licences	120	500	8,295	1,000	120	1,000	1,000
Miscellaneous Benefits	771,328	750,000	926,091	893,104	760,717	953,770	0
Late Charges & Interest	7,673	0	7,700	0	5,815	9,700	5,000
Encumbrance- Charges & Service	0	0	0	0	139,727	139,727	0
CHARGES & SERVICES	9,309,133	10,187,220	9,780,700	10,299,708	5,152,890	10,020,506	9,239,735
Photocopier Supplies	0	0	1,486	0	0	0	2,500
Sundry Office Supplies	0	7,500	6,412	7,500	1,507	2,584	4,000
Painting Supplies	4,309	500	1,467	1,000	78	647	1,000
Tools	4,216	3,000	2,061	3,000	717	1,968	3,000
Building Maintenance Supplies	41,363	40,000	44,729	70,000	23,052	141,047	70,000

WASTEWATER

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Pest Control Supplies	0	500	329	500	0	500	500
Vehicles Gas & Deisel Fuel	86,275	110,000	125,947	125,000	51,198	129,130	130,000
Vehicle Supplies- Misc.	153,045	100,000	110,634	130,000	90,735	238,447	150,000
Books	195	0	0	0	0	0	0
Public Safety Supplies	7,693	1,000	583	1,000	0	1,669	2,000
Stone, Concrete, Sand, Salt	6,617	25,000	11,089	25,000	4,740	13,810	25,000
Lighting Supplies	205	500	214	5,000	0	0	500
Road Maintenance Supplies	590	5,000	1,723	5,000	1,587	2,725	5,000
Water Works Supplies	47,431	85,000	71,442	85,000	26,025	64,265	85,000
Other Public Works Supplies	40,843	230,000	185,302	125,000	81,604	239,536	125,000
Clothing Supplies (not Rent)	2,705	4,000	2,872	4,000	4,169	10,106	10,000
SUPPLIES & MATERIALS	395,487	612,000	566,289	587,000	285,412	846,434	613,500
Building & Structure	7,983	60,000	61,854	200,000	0	46,375	150,000
Computer Equipment	0	0	1,309	3,000	3,186	3,186	3,000
Automobiles	0	25,000	2,450	25,000	0	0	25,000
Major Equipment	75,082	75,000	80,392	100,000	18,348	50,000	75,000
Minor Equipment	0	0	0	0	0	8,938	0
Infrastructure Items	0	0	0	0	2,223	2,223	0
Encumbrance- Capital Outlay	2,500	0	0	0	0	0	0
CAPITAL OUTLAY	85,566	160,000	146,005	328,000	23,757	110,722	253,000
Other Financing Uses	0	151,295	0	0	0	0	0
Maturing Principle Lt Debt	390,000	459,625	459,625	481,250	0	787,802	876,400
Interest On Lt Debt	253,662	233,282	183,579	690,336	0	589,875	494,670
Debt-administrative Fees	242,237	205,000	186,851	197,725	89,662	179,102	177,961
Other Financing Uses	4,362,872	4,366,849	4,366,849	4,526,828	2,553,150	4,376,828	5,278,645
OTHER CHARGES	5,248,771	5,416,051	5,196,904	5,896,139	2,642,812	5,933,607	6,827,676
WASTEWATER	16,235,621	17,733,508	16,998,270	18,933,968	8,863,585	18,533,202	18,876,611

WASTEWATER

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
CITY ENGINEER						
1	24,330	148				24,478
SHELLFISH WARDEN						
1	59,942	750				60,692
SUPERVISING CIVIL ENGINEER						
1	32,802					32,802
SUPERINTENDENT OF WASTEWATER						
1	77,664	550				78,214
COMMISSIONER OF PUBLIC INFRASTRUCTURE						
1	89,033	650				89,683
LABORER						
1	32,573	550				33,123
MOTOR EQUIPMENT OPERATOR						
1	26,138					26,138
2	28,273					28,273
3	32,267	450				32,717
4	28,183					28,183
5	29,026					29,026
5 MOTOR EQUIPMENT OPE	143,887	450				144,337
WATER SERVICE INSPECTOR						
1	17,550	325				17,875
2	17,550	325				17,875
2 WATER SERVICE INSPE	35,100	650				35,750
WATER METER REPAIRMAN						
1	18,134	275				18,409
2	18,134					18,134
2 WATER METER REPAIRM	36,268	275				36,543
HEAD WATER SERVICE INSPECTOR						
1	20,389	275				20,664

WASTEWATER

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
PIPEFITTER						
1	32,265					32,265
2	33,816					33,816
3	27,040					27,040
3 PIPEFITTER	93,121					93,121
PROJECT COORDINATOR						
1	25,369					25,369
WASTEWATER MAINTENANCE MAN						
1	39,066	750				39,816
2	32,407					32,407
3	30,389					30,389
4	28,091					28,091
5	28,125					28,125
5 WASTEWATER MAINTENA	158,078	750				158,828
ACCOUNT CLERK						
1	39,066					39,066
MASON						
1	32,444					32,444
2	44,461					44,461
2 MASON	76,905					76,905
SPECIAL HEAVY EQUIPMENT MOTOR OPER						
1	36,247					36,247
2	32,338					32,338
3	39,582					39,582
3 SPECIAL HEAVY EQUIP	108,167					108,167
SPECIAL HEAVY EQUIP. OPERATOR IA						
1	40,779	450				41,229
2	40,779	650				41,429
2 SPECIAL HEAVY EQUIP	81,558	1,100				82,658
PRINCIPAL CLERK						
1	42,783	650				43,433

WASTEWATER

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
STOREKEEPER						
1	42,783	750				43,533
TREATMENT PLANT OPERATOR						
1	45,143	550				45,693
MOTOR DIESEL REPAIRMAN						
1	16,427					16,427
SEWAGE PLANT REPAIRMAN						
1	45,142	650				45,792
2	41,633					41,633
2 SEWAGE PLANT REPAIR	86,775	650				87,425
WELDER/FABRICATOR						
1	45,142	550				45,692
WORKING FOREMAN						
1	45,142	650				45,792
2	22,571	225				22,796
3	22,571	225				22,796
3 WORKING FOREMAN	90,285	1,100				91,385
JR CIVIL ENGINEER						
1	23,845	425				24,270
COMPUTER OPERATIONS SUPPORT SPEC.						
1	23,845	225				24,070
MUNICIPAL SURVEYOR						
1	18,093					18,093
SEWAGE DISPOSAL SYSTEM MAIN. FOREMAN						
1	50,738	650				51,388
2	50,738					50,738
2 SEWAGE DISPOSAL SYS	101,476	650				102,126

WASTEWATER

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
STREET & SEWER CONSTRUCTION FOREMAN						
1	50,738	1,000				51,738
2	33,137					33,137
3	16,568					16,568
3 STREET & SEWER CONS	100,443	1,000				101,443
ASSISTANT CIVIL ENGINEER						
1	25,369					25,369
WASTEWATER	1,796,661	12,698				1,809,359

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Water
DepartmentNumber: 450
Submitted By: Ronald H.Labelle

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$6,896k	$8,644k	$8,586k	$3,966k	$7,916k	$9,466k	$880,378

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
56/0	58/0	63/0	60/14	60/14

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

WATER DEPARTMENT

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	1,947,768	2,191,720	2,045,961	2,489,735	1,061,044	2,284,860	2,795,880
Sick Leave Incentive	3,742	0	3,400	3,400	5,038	5,038	5,038
Final Employee Payoffs	159	20,000	15,783	0	1,620	1,620	0
Longevity	23,575	24,063	24,438	25,263	23,338	23,338	29,424
Overtime	118,811	125,000	96,304	100,000	84,603	118,500	100,000
Additional Gross	18,187	20,000	19,748	22,000	9,513	12,468	15,000
SALARY & WAGES	2,112,242	2,380,783	2,205,634	2,640,398	1,185,154	2,445,824	2,945,342
Electricity	722,862	700,000	732,746	700,000	343,572	765,384	740,000
Natural Gas	24,560	15,000	33,910	30,000	3,438	40,000	35,000
Oil For Heat	85,239	65,000	90,428	95,000	46,726	60,000	65,000
R & M Buildings & Structures	44,897	35,000	61,232	60,000	14,634	66,335	65,000
R & M Vehicles	0	0	0	25,000	9,554	18,082	25,000
R & M Office Equipment	8,829	9,000	9,412	20,000	1,063	2,041	25,000
R & M Miscellaneous	950	2,000	380	2,000	2,054	5,244	2,000
Rental/lease	92,428	131,000	142,062	100,000	21,879	105,520	80,000
Lab Testing Services	8,599	9,000	9,186	10,000	4,984	21,071	25,000
Hospital & Medical	20,822	18,000	42,020	45,000	6,251	14,428	30,000
Accounting & Auditing	8,598	0	7,800	7,500	0	7,500	7,500
Consultants	944	26,000	29,680	40,000	0	7,150	25,000
Public Safety	61,349	60,000	47,186	60,000	10,779	90,337	90,000
Engineering Services	264,183	450,000	260,145	250,000	51,081	213,709	450,000
Employees Training	4,825	3,000	6,276	6,500	1,027	3,094	6,000
Recording Fees	0	0	80	0	0	0	0
Appraisal Fees	1,000	0	12,000	0	0	0	0
Subcontractors/contractual Ser	5,950	5,000	29,560	5,000	3,150	5,400	5,000
Telephone,telegraph,television	24,558	15,000	6,323	15,000	3,268	15,000	15,000
Printing	14,612	15,000	9,501	15,000	684	10,000	10,000
Postage	36,084	60,000	36,213	50,000	5,150	45,000	50,000
Advertising	5,568	5,000	7,125	7,500	433	6,805	7,500
Not Otherwise Classified	74,914	95,000	78,232	95,000	41,979	95,000	127,296
Uniform-cleaning Service	12,102	12,000	13,007	15,000	6,550	16,252	18,000
In-state Travel	158	0	0	500	0	500	500
Out-of-state Travel	8,195	5,000	2,482	5,000	1,365	2,000	5,000
Dues, Subscriptions & Membersh	3,089	3,000	3,321	3,000	3,450	3,525	3,500
Judgement,claims,settlements	20,993	6,000	37,124	100,000	84,046	100,000	35,000
Bank Service Charges	30,969	45,000	43,973	50,000	0	0	50,086
Governmental Meetings	0	0	332	0	0	0	0
Licences	162	500	8,244	500	0	0	500
Miscellaneous Benefits	1,106,656	1,210,000	1,118,799	1,200,000	944,196	1,202,725	0
Late Charges & Interest	1,903	0	3,951	500	3,598	4,500	4,500
Encumbrance- Charges & Service	0	250,000	250,000	0	0	0	0
CHARGES & SERVICES	2,695,999	3,249,500	3,132,728	3,013,000	1,614,909	2,926,602	2,002,382
Oil & Other Vehicle Fluids	0	2,500	2,168	2,500	2,694	5,450	5,000
Photocopier Supplies	2,046	2,000	1,625	2,000	3,149	5,400	5,000
Sundry Office Supplies	16,923	6,000	11,348	12,000	3,723	8,000	12,000
Painting Supplies	1,563	1,000	1,360	2,500	1,019	2,000	2,500

WATER DEPARTMENT

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Tools	7,109	5,000	5,874	5,000	3,099	6,860	5,000
Building Maintenance Supplies	43,857	31,000	36,418	65,000	22,997	72,000	125,000
Janitorial Supplies	3,580	5,500	7,663	7,500	2,681	7,250	7,500
Misc. Groundskeeping Supplies	409	500	325	500	3,666	6,300	2,000
Vehicles Gas & Deisel Fuel	86,543	125,000	102,143	110,000	34,569	85,000	100,000
Vehicle Supplies-police	0	0	0	0	327	327	0
Vehicle Supplies- Misc.	47,108	65,000	49,430	55,000	25,312	70,200	70,000
Medical Supplies	363	500	0	500	0	180	500
Lab Testing Equipment	13,696	7,500	10,726	8,000	5,952	11,000	10,000
Books	0	3,000	1,502	0	0	0	0
Public Safety Supplies	7,151	6,000	1,608	5,000	878	2,000	5,000
Stone, Concrete, Sand, Salt	5,802	20,000	8,644	15,000	40	3,000	3,000
Lighting Supplies	870	1,000	1,287	5,000	143	500	1,000
Road Maintenance Supplies	220	8,000	387	4,000	0	0	4,000
Water Works Supplies	40,230	90,000	90,977	95,000	12,617	42,600	95,000
Other Public Works Supplies	424,431	482,000	409,955	550,000	251,977	570,000	650,000
Clothing Supplies (not Rent)	858	15,000	3,333	7,500	2,324	6,200	7,500
Encumbrances- Supplies & Mater	6,000	0	0	0	0	0	0
SUPPLIES & MATERIALS	708,758	876,500	746,773	952,000	377,166	904,267	1,110,000
Land	100,000	600,000	0	0	0	0	0
Building & Structure	0	300,000	20,320	0	0	0	0
Computer Equipment	0	2,000	4,074	2,500	2,607	3,785	5,000
Office Equipment & Furniture	0	0	2,054	0	609	609	1,000
Automobiles	4,000	25,000	18,450	50,000	0	0	50,000
Trucks & Buses	19,500	0	0	0	0	0	0
Major Equipment	91,685	100,000	23,284	75,000	23,500	50,000	75,000
Minor Equipment	74,009	0	66,500	40,000	0	20,000	40,000
Infrastructure Items	0	0	0	0	1,309	6,000	0
Encumbrance- Capital Outlay	0	21,952	21,952	0	0	0	0
CAPITAL OUTLAY	289,193	1,048,952	156,634	167,500	28,026	80,394	171,000
Maturing Principle Lt Debt	765,234	985,400	1,006,713	1,017,008	617,408	1,017,008	1,391,271
Interest On Lt Debt	324,896	572,791	654,206	521,608	132,688	521,608	545,268
Interest On Notes	0	0	116,767	254,000	0	0	0
Debt-administrative Fees	0	60,000	21,513	20,573	10,527	20,520	30,998
Other Financing Uses	0	200,000	602,953	0	0	0	1,270,204
OTHER CHARGES	1,090,130	1,818,191	2,402,152	1,813,189	760,622	1,559,136	3,237,741
WATER DEPARTMENT	6,896,322	9,373,926	8,643,921	8,586,087	3,965,877	7,916,223	9,466,465

WATER DEPARTMENT

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
CITY ENGINEER						
1	24,330	148				24,478
HEAD WASTEWATER TREAT PLANT OPERATOR						
1	59,942	850				60,792
SUPERINTENDENT OF WATER						
1	82,960	450				83,410
SUPERVISING CIVIL ENGINEER						
1	32,802					32,802
WATER REGISTRAR						
1	57,661	1,000				58,661
SUPERINTENDENT OF DPW/HIGHWAYS						
1	72,653	450				73,103
ADMINISTRATIVE ASSISTANT						
1	55,663	650				56,313
CLERK OF THE WORKS						
1	55,663	650				56,313
DIRECTOR OF OPERATIONS						
1	65,604	550				66,154
ASST. SUPT.-Q.T.P						
1	69,066	650				69,716
CASHIER						
1	32,906	450				33,356
MOTOR EQUIPMENT OPERATOR						
1	35,099					35,099
2	34,408					34,408
3	26,108					26,108
4	26,079					26,079

WATER DEPARTMENT

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
5	30,458					30,458
6	26,050					26,050
6 MOTOR EQUIPMENT OPE	178,202					178,202
WATER SERVICE INSPECTOR						
1	17,550	325				17,875
2	17,550	325				17,875
2 WATER SERVICE INSPE	35,100	650				35,750
WATER SYSTEMS MAINTENANCE WORKER						
1	35,099	750				35,849
CLERK TYPIST						
1	36,269	550				36,819
2	27,312					27,312
2 CLERK TYPIST	63,581	550				64,131
WATER METER REPAIRMAN						
1	18,134	275				18,409
2	18,134					18,134
2 WATER METER REPAIRM	36,268	275				36,543
WATER WORKS UTILITY MAN						
1	37,522	750				38,272
2	37,522	750				38,272
2 WATER WORKS UTILITY	75,044	1,500				76,544
HEAVY MOTOR EQUIPMENT OPERATOR						
1	37,522	850				38,372
HEAD WATER SERVICE INSPECTOR						
1	20,389	275				20,664
PIPEFITTER						
1	39,067	750				39,817
2	39,067	550				39,617
3	39,067	450				39,517

WATER DEPARTMENT

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
4	28,473					28,473
5	39,067	450				39,517
6	27,040					27,040
6 PIPEFITTER	211,781	2,200				213,981
PROJECT COORDINATOR						
1	25,369					25,369
ACCOUNT CLERK						
1	39,066	750				39,816
CROSS CONN INSPECTOR & PIPEFITTER						
1	40,778	450				41,228
MASON						
1	45,143	450				45,593
2	45,143					45,143
2 MASON	90,286	450				90,736
SPECIAL HEAVY EQUIPMENT MOTOR OPER						
1	31,255					31,255
2	35,123					35,123
3	39,582					39,582
3 SPECIAL HEAVY EQUIP	105,960					105,960
WATER WORKS CRAFTSMAN						
1	40,778	550				41,328
SPECIAL HEAVY EQUIP. OPERATOR IA						
1	40,778	550				41,328
2	40,778	750				41,528
2 SPECIAL HEAVY EQUIP	81,556	1,300				82,856
PRINCIPAL CLERK						
1	42,783	550				43,333
2	42,783	750				43,533
3	42,783	450				43,233
3 PRINCIPAL CLERK	128,349	1,750				130,099

WATER DEPARTMENT

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
WATER MACHINERY REPAIRMAN						
1	42,783	850				43,633
2	30,460					30,460
2 WATER MACHINERY REP	73,243	850				74,093
TREATMENT PLANT OPERATOR						
1	31,747					31,747
WATER TREATMENT PLANT OPERATOR						
1	45,143	650				45,793
2	45,143	650				45,793
3	45,143	850				45,993
4	45,143	850				45,993
5	45,143	650				45,793
6	30,255					30,255
6 WATER TREATMENT PLA	255,970	3,650				259,620
MOTOR DIESEL REPAIRMAN						
1	16,427					16,427
TREATMENT CHEMIST						
1	45,143	550				45,693
WELDER/FABRICATOR						
1	45,143	450				45,593
WORKING FOREMAN						
1	45,143	450				45,593
2	22,571	225				22,796
3	22,571	225				22,796
3 WORKING FOREMAN	90,286	900				91,186
JR CIVIL ENGINEER						
1	47,690	650				48,340
2	23,845	425				24,270
2 JR CIVIL ENGINEER	71,535	1,075				72,610

WATER DEPARTMENT

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
LAB TECHNICIAN - WATER						
1	42,783	650				43,433
COMPUTER OPERATIONS SUPPORT SPEC.						
1	23,845	450				24,295
MUNICIPAL SURVEYOR						
1	18,093					18,093
STREET & SEWER CONSTRUCTION FOREMAN						
1	16,568					16,568
WATER CONSTRUCTION FOREMAN						
1	50,738	850				51,588
2	50,738	850				51,588
3	33,137					33,137
3 WATER CONSTRUCTION	134,613	1,700				136,313
ASSISTANT CIVIL ENGINEER						
1	25,369					25,369
SUPERVISOR OF METER SERVICES						
1	50,738	1,000				51,738
WATER DEPARTMENT	2,795,880	29,423				2,825,303

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Buttonwood Park Zoo
Department Number: 653
Submitted By: William Langbauer

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$938,922	$1,084k	$1,135k	$566,551	$1,139k	$1,055k	$80,274

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
22/0	25/0	26/0	22/0	22/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

BUTTONWOOD PARK ZOO

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Salaries & Wages-full Time	724,430	835,463	822,504	906,493	438,139	906,493	876,306
Salaries & Wages-temporary	6,322	7,200	8,276	0	0	0	0
Sick Leave Incentive	2,617	2,617	3,333	3,333	3,404	3,404	3,404
Final Employee Payoffs	3,570	0	4,434	0	588	0	0
Longevity	1,100	1,100	1,100	1,100	1,100	1,100	1,100
Overtime	10,912	8,000	9,656	6,000	9,784	9,784	6,000
SALARY & WAGES	748,952	854,380	849,302	916,926	453,015	920,781	886,810
R & M Buildings & Structures	21,823	15,745	11,114	8,000	8,768	8,768	0
R & M Office Equipment	255	500	303	225	2,549	2,787	225
R & M Miscellaneous	1,537	2,500	1,977	750	1,435	1,435	1,900
Rental/lease	5,032	8,240	7,574	7,526	4,771	5,526	7,526
Hospital & Medical	14,454	17,585	22,450	15,000	16,103	16,762	19,000
Consultants	12,864	15,000	18,275	50,000	5,700	45,874	0
Employees Training	-330	0	0	0	0	0	0
Pest Control	1,200	1,200	1,250	1,200	700	1,200	1,200
Telephone,telegraph,television	3,311	4,090	2,881	3,000	1,843	2,000	3,000
Postage	1,092	2,635	1,764	900	906	1,453	1,200
Advertising	122	300	385	0	0	0	0
Not Otherwise Classified	0	500	0	0	0	0	0
Uniform-cleaning Service	0	30	405	400	263	400	400
Dues, Subscriptions & Membersh	3,591	6,000	5,664	3,500	4,296	4,296	4,300
Late Charges & Interest	5	225	0	0	0	0	0
CHARGES & SERVICES	64,956	74,550	74,041	90,501	47,334	90,501	38,751
Photocopier Supplies	511	500	227	250	154	306	250
Sundry Office Supplies	2,493	2,770	2,243	1,250	984	1,250	1,100
Plumbing Supplies	901	500	408	500	0	500	500
Painting Supplies	148	1,580	1,298	150	401	401	150
Tools	293	1,496	1,400	500	0	500	500
Building Maintenance Supplies	12,638	38,663	38,398	13,000	5,033	9,769	6,000
Janitorial Supplies	4,653	4,600	4,729	3,600	3,803	3,946	5,300
Misc. Groundskeeping Supplies	2,658	3,214	2,845	2,100	1,284	2,100	2,100
Vehicle Supplies- Misc.	2,122	1,200	1,973	1,500	564	1,500	1,000
Zoo Food - Shipping	0	300	1,772	5,539	2,408	5,539	5,927
Animal Bedding Zoo	0	0	2,794	10,457	4,368	10,457	11,189
Perishable Food Items	26,738	30,000	26,241	9,313	4,618	9,313	9,965
Non-perishable Food Items	45,666	52,203	37,569	11,685	7,162	11,685	12,503
Zoo Food - Hay	0	0	5,023	28,018	11,092	28,018	29,979
Zoo Food - Meat	0	265	3,896	6,749	1,600	6,749	7,221
Zoo Food - Fish	0	0	3,523	8,577	3,852	8,577	9,177
Zoo Food - Live Food	0	0	749	3,274	1,142	3,274	3,503
Zoo - Aqua Food	0	0	720	2,125	1,931	2,125	2,274
Zoo Food - Enrichment	0	0	0	1,295	1,102	1,295	1,386
Medical Supplies	10,479	9,684	8,253	10,000	6,000	10,000	11,000
Stone, Concrete, Sand, Salt	316	1,300	601	500	787	787	550
Other Public Works Supplies	4,051	4,700	5,374	4,000	3,222	4,476	4,400
Not Otherwise Classified	1,828	1,500	1,495	0	1,755	1,815	0

BUTTONWOOD PARK ZOO

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Clothing Supplies (not Rent)	2,260	3,400	2,880	3,000	2,938	3,000	3,000
SUPPLIES & MATERIALS	117,754	157,875	154,413	127,382	66,202	127,382	128,974
Livestock	0	2,000	1,100	0	0	0	0
Major Equipment	0	4,715	4,715	0	0	0	0
Janitorial Equipment	7,260	0	0	0	0	0	0
CAPITAL OUTLAY	7,260	6,715	5,815	0	0	0	0
BUTTONWOOD PARK ZOO	938,922	1,093,520	1,083,571	1,134,809	566,551	1,138,663	1,054,535

FY 10 PERSONNEL BUDGET

BUTTONWOOD PARK ZOO

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
HEAD ZOOKEEPER						
1	62,590	650				63,240
CURATOR						
1	54,007	450				54,457
EDUCATION CURATOR						
1	53,952					53,952
VETERNARIAN						
1	65,603					65,603
DIRECTOR OF ZOOLOGICAL SERVICES						
1	72,653					72,653
WATCHMAN - NIGHTS						
1	32,670					32,670
2	26,828					26,828
2 WATCHMAN - NIGHTS	59,498					59,498
CASHIER						
1	30,712					30,712
PARK MAINTENANCE WORKER						
1	35,099					35,099
ZOO CARETAKER						
1	37,521					37,521
2	34,692					34,692
3	31,105					31,105
4	32,909					32,909
5	37,521					37,521
6	29,621					29,621
7	37,521					37,521
8	37,521					37,521
9	29,289					29,289
10	27,457					27,457
10 ZOO CARETAKER	335,157					335,157

BUTTONWOOD PARK ZOO

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
SENIOR ACCOUNT CLERK						
1	35,682					35,682
VET TECHNICIAN						
1	37,521					37,521
CONSERVATION EDUCATION SPEC.						
1	33,832					33,832
BUTTONWOOD PARK ZOO	876,306	1,100				877,406

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Gen Gov Unclassified
Department Number: 199
Submitted By: Peter Schmidt

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$55,532k	$55,573k	$56,735k	$45,484k	$57,268k	$9,053k	($47,681)

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
0/0	0/0	0/0	0/0	0/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

GENERAL GOV'T UNCLASSIFIED

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Premiums-life	346,515	355,596	355,596	321,677	85,653	321,677	0
Premiums-medical	29,704,680	28,768,572	28,768,572	27,801,561	18,941,951	27,801,561	0
Indemnification Pol/fire	371,080	371,784	371,784	400,000	355,114	400,000	500,000
Pensions Non-contributory	81,365	76,371	76,371	79,927	33,964	79,927	57,000
Umass Medicare Reimb Charges	28,407	96,097	96,097	100,000	0	100,000	100,000
Employment Security	93,262	80,079	80,079	150,000	74,447	150,000	960,000
Workmen's Compensation Fae	491,693	143,836	143,836	200,000	55,922	200,000	200,000
Employee Recognition	568	2,738	2,738	2,750	0	2,750	2,750
Employee Training & Assistance	106,423	181,426	181,426	190,000	123,949	190,000	190,000
Audit	179,476	226,482	226,482	180,000	110,678	224,815	180,000
Worker's Comp Assessment Fees	17,811	8,302	8,302	15,000	9,220	15,000	15,000
Snow Removal	103,542	307,181	307,181	300,000	122,417	587,858	0
So Regional Planning & Eco Dev	15,146	15,146	15,146	30,295	15,146	30,295	15,148
Fica Medical	1,595,125	1,115,713	1,070,639	1,650,000	846,330	1,650,000	1,650,000
Retirement System	17,920,761	19,239,637	19,239,637	20,048,990	20,048,990	20,048,990	0
Medicare Penalty Surcharge	0	0	0	0	39,175	156,700	200,000
Municipal Insurance	719,103	810,779	810,779	778,125	672,117	810,774	610,000
Solid Waste Disposal Contract	3,619,442	3,761,218	3,761,218	3,911,678	3,874,077	3,911,678	3,874,077
Med Claims Admin Costs	37,980	56,950	56,950	30,209	75,015	75,015	0
Judgement,claims,settlements	0	0	0	500,000	0	500,000	500,000
Encumbrance- Charges & Service	0	0	0	45,074	0	10,508	0
CHARGES & SERVICES	55,432,379	55,617,909	55,572,834	56,735,286	45,484,164	57,267,548	9,053,975
Other Financing Uses	100,000	0	0	0	0	0	0
OTHER CHARGES	100,000	0	0	0	0	0	0
GENERAL GOV'T UNCLASSIFIED	55,532,379	55,617,909	55,572,834	56,735,286	45,484,164	57,267,548	9,053,975

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: GR NB Reg.Refuse Mgmt.Dist
Department Number: 449
Submitted By: Peter C. Schmidt

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$707,081	$685,232	$691,039	$518,279	$691,039	$773,283	$82,244

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
0/0	0/0	0/0	0/0	0/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

GR NB REG REFUSE MGMT DIST

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Grtr N.b. Refuse Mangmt Distri	707,081	685,232	685,232	691,039	518,279	691,039	773,283
CHARGES & SERVICES	707,081	685,232	685,232	691,039	518,279	691,039	773,283
GR NB REG REFUSE MGMT DIST	707,081	685,232	685,232	691,039	518,279	691,039	773,283

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: School Unclassified
Department Number: 301
Submitted By: Peter Schmidt

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$3,833k	$3,072k	$3,849k	$3,849k	$3,849k	$3,473k	($376,816)

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
0/0	0/0	0/0	0/0	0/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

FY 10 BUDGET SUMMARY

GTR NB REG VOC.ASSESSMENT

Account Description	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY09 YTD Thru Dec	FY09 Estimated	FY10 Proposed
Gtr Nb Regional Vocational	3,833,257	3,072,374	3,072,374	3,849,422	3,849,422	3,849,422	3,472,606
CHARGES & SERVICES	3,833,257	3,072,374	3,072,374	3,849,422	3,849,422	3,849,422	3,472,606
GTR NB REG VOC.ASSESSMENT	3,833,257	3,072,374	3,072,374	3,849,422	3,849,422	3,849,422	3,472,606

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Med.Claims Trust
Department Number: 923
Submitted By: Angela M. Natho

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
1/0	1/0	1/0	1/0	1/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

FY 10 PERSONNEL BUDGET

MEDICAL CLAIMS TRUST 1

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
SENIOR ACCOUNT CLERK 1	33,951					33,951
MEDICAL CLAIMS TRUST 1	33,951					33,951

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Seniorscope - MOA
Department Number: 933
Submitted By: Cynthia Wallquist

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
1/0	1/0	1/0	0/1	0/1

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

FY 10 PERSONNEL BUDGET

SENIORSCOPE M.O.A

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
COMM DEV CLERK GRADE 5						
1	11,322					11,322
SENIORSCOPE M.O.A	11,322					11,322

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Tobacco Control
Department Number: 940
Submitted By: Marianne DeSouza

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
1/0	1/0	1/0	1/0	1/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

FY 10 PERSONNEL BUDGET

TOBACCO CONTROL

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
DIRECTOR OF TOBACCO CONTROL PROGRAM						
1	43,637					43,637
TOBACCO CONTROL	43,637					43,637

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: COA/EOEA Pers. Grant
Department Number: 943
Submitted By: Cynthia Wallquist

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
2/5	3/4	1/8	2/8	2/8

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

COA/EOEA PERS GRANT

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
COUNCIL ON AGING COORDINATOR						
1	10,000					10,000
VAN DRIVER						
1	12,878					12,878
2	12,138					12,138
3	9,337					9,337
3 VAN DRIVER	34,353					34,353
VAN DISPATCHER						
1	9,568					9,568
SITE COORDINATOR						
1	4,757					4,757
CLERK TYPIST - NONUNION						
1	28,553	650				29,203
VAN DRIVER						
1	7,469					7,469
OUTREACH BENEFITS COORDINATOR						
1	15,610					15,610
COA/EOEA PERS GRANT	110,310	650				110,960

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: School Based Drug Testing
Department Number: 971
Submitted By: Cynthia Wallquist

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
0/0	0/0	2/0	0/2	0/2

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

FY 10 PERSONNEL BUDGET

SCHOOL BASED STUDENT DRUG TEST

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
ADMINISTRATIVE SPECIALIST 1	4,762					4,762
GRANTS ADMINISTRATOR 1	5,793					5,793
SCHOOL BASED STUDENT DR	10,555					10,555

F10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Cs2 05 Grant
Department Number: 980
Submitted By: Cynthia Wallquist

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
3/0	3/0	3/0	0/3	0/3

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

FY 10 PERSONNEL BUDGET

CS SQUARED-COMMUNITY SERVICES

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
CS2 MIDDLE SCHOOL ENTREPENEUR						
1	10,000					10,000
2	10,000					10,000
2 CS2 MIDDLE SCHOOL E	20,000					20,000
CS SQUARED-COMMUNITY SE	20,000					20,000

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: DOE Invest in Kids
Department Number: 981
Submitted By: Cynthia Wallquist

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
0/0	0/0	0/2	0/3	0/3

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

FY 10 PERSONNEL BUDGET

DOE - COMMUNITY SERVICES

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
SITE COORDINATOR						
1	16,995					16,995
SITE COORDINATOR-VT						
1	2,230					2,230
2	2,550					2,550
2 SITE COORDINATOR-VT	4,780					4,780
DOE - COMMUNITY SERVICE	21,775					21,775

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Girls Rule-Shannon
Department Number: 982
Submitted By: Cynthia Wallquist

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
0/0	0/0	0/0	0/2	0/2

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON FY10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

FY 10 PERSONNEL BUDGET

SHANNON-COMMUNITY SERVICES

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
1	1,194					1,194
2	2,704					2,704
2 SITE COORDINATOR-VT	3,898					3,898
SHANNON-COMMUNITY SERVI	3,898					3,898

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Shining Lights ESOL
Department Number: 983
Submitted By: Cynthia Wallquist

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
0/0	0/0	0/1	0/2	0/2

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON 10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

FY 10 PERSONNEL BUDGET

ESOL- COMMUNITY SERVICES

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
SITE COORDINATOR						
1	3,923					3,923
2	1,064					1,064
2 SITE COORDINATOR	4,987					4,987
ESOL- COMMUNITY SERVICE	4,987					4,987

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Recreation Summer Lunch
Department Number: 984
Submitted By: Cynthia Wallquist

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
0/0	0/0	0/1	0/1	0/1

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON 10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

COMM SERV-SUMMER LUNCH

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
ASST. PROJECT MANAGER 1	7,681					7,681
COMM SERV-SUMMER LUNCH	7,681					7,681

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Weed & Seed
Department Number: 985
Submitted By: Cynthia Wallquist

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
0/0	0/0	0/1	1/0	1/0

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON 10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

FY 10 PERSONNEL BUDGET

COMM SERV-WEED & SEED

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
COMMUNITY OUTREACH COORDINATOR						
1	48,166					48,166
COMM SERV-WEED & SEED	48,166					48,166

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Pathways
Department Number: 986
Submitted By: Cynthia Wallquist

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
0/0	0/0	0/1	0/2	0/2

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON 10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

FY 10 PERSONNEL BUDGET

COMM SERV-PATHWAYS

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
ADMINISTRATIVE SPECIALIST 1	9,386					9,386
GRANTS ADMINISTRATOR 1	11,883					11,883
COMM SERV-PATHWAYS	21,269					21,269

FY10 Decision Paper
Date Prepared: May 1, 2009
Department Name: Senior Travel
Department Number: 987
Submitted By: Cynthia Wallquist

BUDGET ANALYSIS:

FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY09 YTD (DEC)	FY09 EST EXP	FY10 BUDGET	FY10 INC/(DEC)
$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

BUDGETED POSITIONS:

FY07 YEAR END FT/PT	FY08 YEAR END FT/PT	FY09 YEAR END FT/PT	FY10 BUDGET FT/PT	FY10 DEPT REQUESTED FT/PT
0/0	0/0	0/1	0/2	0/2

PART 1: MAJOR CHANGES OCCURRING IN FY09 AND FY10 THAT WILL HAVE A BUDGETARY EFFECT ON 10.

PART 2: BUDGETARY REQUESTS ABOVE THE FY10 BUDGET AMOUNT, IN PRIORITY ORDER. INCLUDE ALL CAPITAL OUTLAY ITEMS.

1) $	
2) $	
3) $	
4) $	
5) $	
6) $	

TOTAL UNFUNDED $

COMM SERV-SENIOR TRAVEL

POSITION TITLE	FY 10 Sal & Wage	Longevity Pay	College Credit	Holiday Pay	Clothing Allowance	TOTALS
RECREATION LEADER/GOLDEN AGE						
1	15,180					15,180
2	2,390					2,390
2 RECREATION LEADER/G	17,570					17,570
COMM SERV-SENIOR TRAVEL	17,570					17,570

UMAS CODE BY DEPARTMENT (ALPHABETICAL ORDER)

DEPARTMENT	UMAS CODE
Airport	482
Assessor's	141
Auditor's	135
Braz/Bean NECC	194
Cemetery	491
City Clerk	161
City Council	111
City Property	173
Clerk of Committees	195
Comm. Cit. w/ Disab.	544
Dept of Comm Services	630
Elections	163
Emergency Mgmt	291
Emergency Medical	232
Environmental Stewardship	171
Fire	220
Health	510
Inspectional Services	240
Labor Relations	152
Library	610
Licensing	165
Marketing/Tourism	698
MIS	155
Mayor's	121
Park - Zoo	653
Planning	175
Planning Board	172
Police	210
Public Facilities	192
Public Infrastructure	434
Purchasing	138
School	300
Solicitor's	151
Treasurer's	145

DEPARTMENT	UMAS CODE
Treasurer's Debt	710
Veteran's	543
Wastewater	439
Water	450
Gen'l Govt Uncl.	199
GNB Refuse Dist.	449
School Unclassified	301
Pension Contributions	911
Health Insurance	914
Life Insurance	915
Snow Removal	423

Non-Appropriated Departments:

COA/EOEA - Pers	630
COA/Medico	630
Cs2 Grant	630
Drug Court	630
Medical Claims Trust	199
Recreation Summer Lunch	630
Senior Scope	630
Tobacco Control	510
School Based Drug Testing	630
Doe/Invest in Kids	630
Girls Rule/Shannon Grant	630
Shining Lights ESOL	630
Weed & Seed	630
Pathways	630
Senior Travel	630

Department Directory

ABC DISPOSAL	**999-2619**
Solid Waste Collection	
and Bulky Pick-Up Scheduling	
AIRPORT	
1569 Airport Rd.	991-6160
(Recorded Information)	
Business Office	**991-6161**
Fax #	979-1735
Security-line	979-1761
ANIMAL CONTROL	
834 Kempton Street	**991-6366**
Fax #	961-3051
ART MUSEUM	
608 Pleasant Street	**961-3072**
Fax #	979-1604
ASSESSORS	**979-1440**
Room 109	
Fax #	979-1643
AUDITORS	**979-1530**
Room 217	
Fax #	979-1535
Outside Auditor	991-6382
(Hague, Sahady & Co.)	
CABLE ACCESS	
918 S. Rodney French Blvd	**979-1775**
Fax #	979-1764
CEMETERY	**991-6191**
149 Dartmouth St.	
Fax #	991-6193
Greenhouse	991-6197
Pine Grove Cemetery	
Greenhouse Buttonwood	991-6299
1 Buttonwood Park	
CITY CLERK	**979-1450**
Room 118	
Fax #	991-6225
CITY COUNCIL CLERKS	**979-1455**
Room 215	
Fax #	979-1451
CITY HALL OPERATOR	
133 William St.	979-1400
TTY	979-1789
Fax#	991-6148
CLERK OF COMMITTEES	**979-1482**
Room 213	
Fax #	979-1407
COMMISSION FOR CITIZENS	

LIBRARY	
613 Pleasant Street	
Main #	**991-6275**
Fax #	979-1481
TTY	991-6258
Archives	961-3104
Children's Room	979-1723
Circulation Desk	979-1786
Genealogy	991-6276
Inter-Library Loan	991-6277
ILL Fax#	979-1481
Reference Desk	991-6278
Reference Fax #	991-6368
BUTTONWOOD (Lawler)	
745 Rockdale Avenue	991-6216
CASA DA SAUDADE	
58 Crapo Street	991-6218
HOWLAND GREEN	
3 Rodney French Boulevard	991-6212
WILKS	
1911 Acushnet Avenue	991-6214
LAW DEPARTMENT	
see Solicitors Office	
LICENSING BOARD	**979-1457**
Room 206	
Fax#	979-1546
MAYOR'S OFFICE	**979-1410**
Room 311	
Fax #	991-6189
Public Information Officer	979-1414
PIO Fax #	997-4892
M.I.S. Basement	**991-6245**
Fax #	979-1685
NEW DIRECTIONS	
1213 Purchase Street	**979-1616**
Fax #	979-1656
PARKS	
see DCS Recreation Division	
PERSONNEL	**979-1444**
Room 212	
Fax #	979-1619
PLANNING	**979-1488**
Room 312	
Fax#	979-1576
POLICE	
Emergency Only	**911**
Main Phone Number	**991-6300**
Animal Control	991-6366
Drug Tip Line	992-7463
Violent Crime Tip Line	961-4584
Chief's Office	ext. 9

w/DISABILITIES
See Community Services

COMMUNICATIONS DIVISION
Room #208 **979-1574**
Fax # 991-6148

COMMUNITY DEVELOPMENT
608 Pleasant Street **979-1581**
Fax # 979-1575

COMMUNITY SERVICES/ HUMAN SERVICES
Room 220 **961-3136**
TTY 979-1661
Fax # 991-6262
Commission for Citizens with Disabilities 961-3136
Cultural Affairs 979-1477
Human Relations Commission 979-1464
Prevention Partnership 979-1580
360 Coggeshall St.
Fax # 991-6233
Health Link (24hrs) 961-1606
COUNCIL ON AGING
181 Hillman St. BLVD.#9 **991-6250**
560 Pleasant St. 961-3003
TTY 979-1796
Fax # 979-1797
Art Therapy Program (Brooklawn) 991-6168
Medical Van Dispatch 991-6271
SeniorScope Publication 979-1510
Fax # 979-1514
Brooklawn Senior Center 961-3100
Travel Center 991-6171
RECREATION DIVISION
1 Oneida St. **991-6295**
Fax # 979-1726
Ashley Park Senior Center 991-6211
Buttonwood Senior Center 991-6170
Hazelwood Senior Center 991-6208
Travel Center 991-6171

CUSTODIAN - City Hall
133 William St. 979-1561

ECONOMIC DEVELOPMENT
1213 Purchase Street **991-3122**
Fax # 991-7372

ELECTION COMMISSION **979-1421**
Room 114
Fax # 979-1422

EMERGENCY MANAGEMENT (EMA)
834 Kempton Street **961-3060**
Fax # 991-6389

EMERGENCY MEDICAL (EMS)
181 Hillman Street, Building #4 **991-6390**
Fax # 991-6238

ENGINEERING
1105 Shawmut Avenue 979-1527
Fax # 991-6152

ENVRNMENT STEWARDSHIP/ CONSERVATION **991-6188**
Room 311
Fax# 961-3045

FIRE DEPARTMENT
868 Pleasant St.
Business Office **991-6124**
Fax # 979-1697
Fax # 961-3022
Community Policing 961-4565
Detective Division ext. 4
Domestic Violence ext. 7
Fax # 979-1769
Firearms Division ext. 6
HOPE Collabrative 979-1557
Fax # 999-6221
Central Records Bureau ext. 1
Fax # 979-1566
Repair Garage 991-6349
Traffic Division ext. 3
North Station #3 991-6360
South Station # 2 991-6355
Downtown Station # 1 991-6340
Public & Media Information ext. 148
Fax # 991-6303

PUBLIC FACILITIES
294 Liberty St.
Main# **979-1520**
Fax # 979-1521
Carpentry
(Not for Public Use)
311 Liberty Street 991-6147
Fax# 991-6193
Greenhouse 991-6197
- Pine Grove Cemetery
City Yard / Forestry
309 Smith Street 991-6133
Fax # 961-3055
Street Lights 991-6282
Transfer Station 991-6156
- 1103 Shawmut Ave

PUBLIC INFRASTRUCTURE
1105 Shawmut Ave **979-1550**
(Call Processor)
Administration 979-1556
Fax # 961-3054
Billing 979-1551
Fax # 991-6152
Repair and Pot Holes 991-6150
Streets / Sidewalks / Pipes 979-1550
Meter & Cross Connect Repair 991-6383

WASTEWATER TREATMENT PLANT
1000 So. Rodney French Blvd **991-6164**
Fax# 991-6167

QUITTACAS TREATMENT PLANT
1 Negus Way E. Freetown **763-2231**

PURCHASING **979-1433**
Room 208
Fax # 991-6148
Contract Compliance 979-1446

RECREATION 991-6295
1 Oneida St.
Fax # 979-1726

RECYCLING / REFUSE MGMT.
1000 S. Rodney French Boulevard **979-1493**
Fax # 979-1704
Second Line 979-1494

REDEVELOPMENT
see Economic Development

RETIREMENT
651 Orchard St. Unit#203A **979-1538**
Fax # 979-1799

SCHOOL DEPARTMENT
455 County Street **997-4511**

Fire Prevention	991-6120
1204 Purchase St	
Fire Repair Shop	991-6141
Liberty Street	

HARBOR DEVELOPMENT

106 Co-op Wharf	**961-3000**
Fax #	979-1517
Harbor Master	961-3085
Fisherman's Wharf	
Popes Island Marina	979-1456
102 Popes Island	

HEALTH

Administration/Board of Health	
1213 Purchase Street	**991-6199**
Fax#	991-6291
PUBLIC HEALTH DIVISION	
1213 Purchase Street	**991-6290**
Fax#	991-6292
Lead Inspector	991-6293
Tobacco Control	991-6269
Fax#	961-3031

Medical Reserve Corps

Training	991-6259

HOUSING AUTHORITY

134 So. Second Street	**997-4800**
TTY #	997-4874

HOUSING & COMMUNITY DEV.

608 Pleasant Street	**979-1500**
Fax #	979-1575

INSPECTIONAL SERVICES

Room308	
Main#	**979-1540**
Administration	979-1542
(Not for Public Use)	
Fax#	961-3143
Minimum Housing	991-6272
Plumbing & Gas	979-1518
Wire	979-1470

SENIORSCOPE

see Council on Aging

SHELLFISH WARDEN

1000 S. Rodney French Blvd	**991-6289**

SOLICITORS OFFICE **979-1460**

Room 203	
Fax #	979-1515
Workers Compensation	979-1462

TOURISM/MARKETING

Waterfront Visitor Center/Pier 3	**979-1745**
Information Line	991-6200
Fax#	979-1763
Toll Free Line	1-800-508-5353
(Events, Travel Directions)	

NATIONAL PARK VISITOR CENTER

33 William St.	**996-4095**

TRAFFIC COMMISSION

51 Elm Street	**979-1766**
Fax #	979-1716
Elm St. Garage Ticket Booth	991-6354
Parking Clerk	**961-3153**
Zelterion Parking Garage	991-6207

TREASURERS **979-1430**

Room 101	
Fax #	961-3078
Tax Title	979-1429
Utility Payments Room 107	979-1430

VETERANS **991-6184**

1213 Purchase St.	
Fax #	979-1736

WEIGHTS & MEASURES

306 Liberty Street	**991-6144**
Fax #	961-3143

WORKFORCE INVESTMENT BD.

227 Union Street	**979-1504**

ZONING BOARD **979-1495**

Room 304

ZOO

425 Hawthorn Street	**991-6178**
Fax #	979-1508

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