

DETAILED DEPARTMENTAL BUDGETS

GENERAL FUND

PUBLIC WORKS

Public Works General

Engineering

Land & Buildings (including Messenger)

Electrical

Streets

Waste Collection & Disposal

Street Lighting

Snow & Ice

Parks

Cemetery

Water

Public Works

The Public Works Department is responsible for maintaining all of Lowell's owned infrastructure. This includes land such as parks and athletic fields, buildings, and streets. Public Works also provides common services such as snow removal, water service, rubbish removal and disposal, street lighting, and animal control to Lowell's citizens.

In order to carry out our mission, the Public Works Department will be reorganized to incorporate several formerly stand-alone departments that also provide similar services. This year Public Works will absorb the parks and cemetery functions of the Parks/Cemetery/Recreation Department. In addition, Public Works welcomes the Water Department. Finally the Messenger Department, which provides building and maintenance services to the area around City Hall will be absorbed into the Land and Buildings Division of Public Works. We believe that these organizational changes will provide efficiencies in the future, and thus will enable the City to keep operating costs in check. They will also provide opportunities for better coordination between functional areas.

The Public Works Department has identified several capital needs with regard to land and buildings. All of these needs require funding that is not included in this budget. These needs include:

- A new roof at the Bartlett School
- Boilers at the Reilly School
- Maintenance and Repairs to Riverwalk lights
- Construction of a new service building at the Martin/Alumni Complex
- Provide a permanent facility in the rear of the stadium for athletes at Lowell High
- Install a multi-purpose playing surface at the South Common
- Improve the gateway into the City by providing an artificial playing surface, lighting, and landscaping improvements along Thorndike Street
- Complete the State Revolving Fund-financed water system improvement projects
- Vehicle replacement in several functional areas

Other operational goals are to:

- Increase downtown cleaning routes to include the JAM Area, Riverwalk and areas around City Hall and implement maintenance plan
- Complete a residuals management analysis for the water treatment plant
- Replace the carbon filters at the treatment plant
- Identify strategies for reducing and containing utility costs City-wide.
- Improve funding to maintain 65 irrigated park locations (a 100% increase in four years)

This budget request addresses the increasing costs of utilities, building supplies and materials.

PUBLIC WORKS

PUBLIC WORKS GENERAL

	Account #'s	FY06 Actual	FY07	FY08 Request	08 Mgr	FY08 Approved
Records & Accounts - 400						
Asst. City Manager/Public Works Commissioner McCarthy, T.J.					90,035	90,035
Commissioner, Walsh, Edward			89,689	94,720	45,000	45,000
Office Manager, Brady, Michelle (40 hrs)			51,114	51,311	51,311	51,311
Head Admin Clerk/DPW Contract Administrator, Tessier, Marie (37.5 hrs)			41,977	42,138	1	1
Administrative Asst./Water Billing Clerk) Vaillancourt, Donna (37.5 hrs)			43,376	43,543	43,543	43,543
Adm. Asst., Cooper, Dawn			-	-	48,738	48,738
Head Clerk, Cruz, Evelyn			33,315	33,443	33,443	33,443
Head Clerk, Rivera, Elizabeth			33,315	33,443	33,443	33,443
Head Clerk, Souza, Deborah			33,315	33,443	33,443	33,443
Accountant, Pilato, Lisa			35,896	36,034	36,034	36,034
Principal Clerk, Vacant			32,011	32,135	-	-
Principal Clerk, Belida, Sally			31,373	32,135	32,135	32,135
Animal Control Officer, Patenaude, Edward			42,939	43,104	43,104	43,104
MEO3/Lab/Spc/Ast Animal Cont., Pickard, Robert			38,770	38,919	38,919	38,919
TOTAL RECORDS & ACCOUNTS			507,090	514,366	529,147	529,147

Salaries - Permanent	04004151-511000	451,456	506,747	514,366	529,147	529,147
S & W-Temp.	04004151-512000	21,070	25,000	25,000	25,000	25,000
Overtime	04004151-513000	268,913	200,000	200,000	200,000	200,000
Incentive BB Active Employees	04004151-51803	-	-	-	-	-
Retiree Sick / Vac Buy Back	04004151-518502	-	-	-	-	-
Utility Electricity	04004152-520100	80,000	157,000	160,000	160,000	160,000
Utility Heating/Gas	04004152-520101	35,000	50,000	40,000	40,000	40,000
Repair & Maint. Equipment	04004153-520500	44,579	70,000	70,000	70,000	70,000
Electrical Repair & Parts	04004153-520503	26,528	30,000	30,000	30,000	30,000
Animal control - Chg/Expense	04004153-522300	21,404	30,000	30,000	30,000	30,000
Rental of Equipment	04004153-524000	71,916	75,000	75,000	75,000	75,000
Rental of Uniforms	04004153-524004	15,028	25,000	25,000	25,000	25,000
Lease/Purchase - DPW Equipment	04004153-525100	89,819	106,650	60,000	60,000	60,000
Professional Services	04004153-530000	101,139	120,000	120,000	60,000	60,000
Kennel Services	04004153-530020	26,135	30,000	30,000	30,000	30,000
Advertising	04004153-531702	13,944	15,000	15,000	15,000	15,000
Printing & Binding	04004153-531800	1,000	1,000	1,000	1,000	1,000
Automotive - Tires & Tubes	04004154-542500	72,538	95,000	95,000	95,000	95,000
Gas & Motor Oil-Supplies	04004154-542501	68,843	75,000	75,000	75,000	75,000
Public Works - Supplies	04004154-543700	41,877	45,000	45,000	45,000	45,000
Rep & Maint Electr Supplies	04004154-544000	92,246	115,000	115,000	115,000	115,000
Office Supplies	04004154-544400	11,979	10,000	10,000	10,000	10,000
Trans. Reimb	04004157-570704	1,033	5,000	5,000	5,000	5,000
DPW - Various Schl Projects	04004157-571300	44,911	45,000	45,000	45,000	45,000
Miscellaneous Charges	04004157-573400	7,034	7,000	7,000	7,000	7,000
Plows & Frames	04004170-589111	3,505	10,000	-	-	-
Fire Alarm Systems	04004170-589122	9,900	10,000	10,000	10,000	10,000
Irrigation Equip/Supplies	04004170-589165	2,973	10,000	10,000	10,000	10,000
Improv-Bridges & Viaducts	04004175-582900	1,248	5,000	-	-	-
TOTAL ENGINEERING		1,626,018	1,873,397	1,812,366	1,767,147	1,767,147

Engineering Division - 400

Superintendent of Engineering, Vacant			80,527	81,147	81,147	81,147
Prov. Civil Engineer, Grade 4, Cady, Joseph			58,444	58,669	58,669	58,669
Prov. Civil Engineer, Grade 4, Moloney, Peter			58,633	58,858	58,858	58,858
Prov. Civil Engineer, Grade 4, Labrecque, Ronald			60,261	60,495	60,495	60,495
Prov. Civil Engineer, Grade 3, Gleason, John			48,816	50,188	50,188	50,188
Prov. Civil Engineer, Grade 3, (vacant)			1	1	1	1
Prov. Civil Engineer, Grade 3, (vacant)			1	1	1	1
Prov. Civil Engineer, Grade 3, (vacant)			1	1	1	1
Prov. Principal Engineering Clerk, Themelis, Karen			38,985	39,142	39,142	39,142
Prov. Civil Engineer, (vacant)			1	1	1	1
TOTAL ENGINEERING			345,670	348,503	348,503	348,503

Salaries -Permanent	04008151-511000	355,067	345,670	348,503	348,503	348,503
Retiree Sick/ Vac Buy Back	04008151-518502	-	-	-	-	-
TOTAL		355,067	345,670	348,503	348,503	348,503

Lands & Buildings - 400

			FY07	FY08 Request	08 Mgr	FY08 Approved
Deputy Commissioner/L&B, Blazon, David			61,309	61,545	61,545	61,545
General Foreman/HVAC, Green, James			50,733	50,928	50,928	50,928
Asbestos Engineer, (Vacant)			1	1	1	1
Brick Mason/Craftsman, Bernier, Richard			36,203	36,342	36,342	36,342
Carpenter/Craftsman, Chau, Daniel			36,203	36,342	36,342	36,342
Carpenter/Craftsman, Fleming, Kevin			36,203	36,342	36,342	36,342
Carpenter/Craftsman, Sandelli, Matthew			36,203	36,342	36,342	36,342
Carpenter/Craftsman, Pelletier, Richard			36,203	36,342	36,342	36,342
Carpenter/Craftsman, Ellis, Jeffrey			36,203	36,342	36,342	36,342

HVAC Monitoring, (Vacant)	1	1	1	1
HVAC Technician, Craftsman, Tarsa, William	43,106	42,048	42,048	42,048
HVAC Technician/Craftsman, (Vacant)	43,106	42,048	1	1
HVAC Technician, Craftsman, Renaud, Michael	41,887	42,048	42,048	42,048
MEO Grade I/Laborer, Zapatka, Edwin	35,964	36,103	36,103	36,103
Painter/Glazier/Craftsman, Lamphier, Wayne	37,501	37,645	37,645	37,645
Painter/Glazier/Craftsman, Degan, Daniel	36,248	36,387	36,387	36,387
Painter/Glazier/Craftsman, (Vacant)	1	1	1	1
Plumber/Irrigation Spec, Otte, David	41,887	42,048	42,048	42,048
Plumber/Irrigation Spec, Tierney, Harry	43,187	43,353	43,353	43,353
Chem App/Graffiti/Glaz/Pnt/Cftman., Pilato, George	42,876	-	1	1
Chem App/Foreman, (upgrade)	-	43,082	43,082	43,082
Roofer/Craftsman, Mercier, Gary	36,203	36,342	36,342	36,342
Stockroom Clerk 3/Laborer, Correia	33,965	34,096	34,096	34,096
Wkg. Frmn/Carp/Crft/L, Basnett, Ronald	39,823	39,976	39,976	39,976
Wkg. Frmn/Mason/Crft/L, Brian Lamarre	39,823	39,976	39,976	39,976
Wkg. Frmn/Painter-Glazer, Rudy, Keith	41,251	41,707	41,707	41,707
Wkg. Frmn/Plumber/Irrigation Spec, Rivard, Glen	46,067	46,245	46,245	46,245
Wkg. Frmn/Roofer/Crft/L, Morrisette, Robert	39,823	39,976	39,976	39,976
Wkg. Frmn/HVAC Tech/Cft/L, Conlon, Thomas	44,553	44,724	44,724	44,724
Head Clerk, Marchand, Maureen	33,315	33,442	33,442	33,442
TOTAL LAND & BUILDINGS	1,049,848	1,051,776	1,009,730	1,009,730

Salaries - Permanent	04007951-511000	897,825	1,049,848	1,051,776	1,009,730	1,009,730
Repair & Maint - Buildings	04007953-520507	80,604	95,000	95,000	95,000	95,000
Custodial - Supplies	04007954-543100	4,584	5,000	5,000	5,000	5,000
Graffiti Supplies	04007954-543400	12,844	13,000	13,000	13,000	13,000
Building - Supplies	04007954-543800	88,040	100,000	100,000	100,000	100,000
Underground Storage Tanks	04007954-588600	16,100	40,000	-	-	-
Building Improvements	04007975-582500	117,508	140,000	140,000	140,000	140,000
TOTAL LAND & BUILDINGS			1,442,848	1,404,776	1,362,730	1,362,730

MESSENGER DEPARTMENT-CITY HALL (formerly part of Manager's department, beginning with FY 2008 merge into Land & Buildings) - 157

	FY07	FY08 Request	08 Mgr	FY08 Approved
Messenger, Moses, Thomas	1	1	0	0
Building Manager, Moran, James	49,631	49,631	49,631	49,631
Telecommunications Manager, LeMay, Susan	3,500	3,500	0	0
Wrk. Frmn.-Grnds/Clocks, Picanso, Agostino	37,284	37,284	37,284	37,284
Prov. Bldg. Cst./Grk, Christakos, Doris	30,732	31,438	31,438	31,438
Sr. Bldg. Custodian, Noel, James	33,488	33,749	33,749	33,749
Bldg. Custodian, Brown, Leo	31,304	31,438	31,438	31,438
Bldg. Custodian, Dean, Holly	31,304	31,438	31,438	31,438
Cust. Grdskp., Cronk Anthony	31,304	31,438	31,438	31,438
TOTAL	248,548	249,917	246,416	246,416

	FY07	FY08 Request	08 Mgr	FY08 Approved		
Salaries & Wages - Perm	01574151-511000	239,012	244,548	249,917	246,416	246,416
Overtime	01574151-513000	7,500	7,500	7,500	3,750	3,750
Incentive BB Active Employees	01574151-51803	-	-	-	-	-
Utility Electricity	01574152-520100	380,000	380,000	380,000	180,000	180,000
Utility Heating/Gas	01574152-520101	199,994	225,000	300,000	300,000	300,000
Trans. Reimbursement & Semin	01574157-570702	230	250	250	250	250
Repair & Maintenance - Building	01578353-520507	22,755	23,000	20,000	20,000	20,000
Custodial - Supplies	01578354-543100	6,381	7,000	7,000	7,000	7,000
Computer Equipment/Software	01577754-541000	1,401	750	500	500	500
TOTAL		857,273	888,048	965,167	757,916	757,916

Electrical Division - 400

	FY07	FY08 Request	08 Mgr	FY08 Approved
City Electrician/Wire Inspector, Sheehan, Robert	79,061	79,364	79,364	79,364
Asst. Electrician/Wire Inspector, Coutu, Steve	54,193	54,401	54,401	54,401
Electrician Gr B Master, Jezak, Joseph	46,247	46,425	46,425	46,425
Electrician Gr B/Master, Kenney, John	46,037	46,214	46,214	46,214
WF TR Signal Maint/F.A, Do, Vietfield	39,752	39,905	39,905	39,905
Head Admin. Clerk, Daigle, Dianne	36,378	36,518	36,518	36,518
Elect. Helper/Traf. Maint. Helper, Pilato, Michael	35,061	35,196	35,196	35,196
Electrician Helper/Traf. Maint., Kelleher II, Daniel	35,061	35,196	35,196	35,196
Electrician Helper/Traf. Maint. Helper, (Vacant)	1	1	1	1
Gr.B-Elec/Fire Alarm Maint/Jrnyman., Thibeault, Phillipe	43,848	44,017	44,017	44,017
Tech of City Traff/Fire Alarm Sys., Ramahlo, Joseph	43,848	44,017	44,017	44,017
TOTAL ELECTRICAL	459,487	461,254	461,254	461,254

Salaries - Permanent	04008951-511000	446,741	459,487	461,254	461,254	461,254
Incentive BB Active Employees	04008951-51803	-	-	-	-	-
		446,741	459,487	461,254	461,254	461,254

Streets Division - 400

FY 07	FY08 Request	08 Mgr	FY08 Approved
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Dep. Comm./Streets/Recycling, Thibeault, Al	61,405	61,642	61,642	61,642
Gen Foreman/Tree Climber, Carroll, Daniel	40,347	38,058	38,058	38,058
General Foreman/Streets, Lavigne Sr., Paul	54,257	56,965	56,965	56,965
Prov. Highway Foreman, Flynn, Edward	49,325	51,787	51,787	51,787
Recycling Coordinator, Weilenstein, Gunther	38,000	38,148	38,148	38,148
Solid Waste Inspector, (Vacant)	-	-	37,300	37,300
Brick Mason/Craftsman, (Vacant)	36,203	36,342	1	1
Maint. Man, Flynn, Brendan	32,200	32,324	32,324	32,324
Maint. Man, O'Malley, Michael	32,586	32,712	32,712	32,712
Maint. Man, Quinlan, Patrick	32,296	32,420	32,420	32,420
Maint. Man, Shay, Richard	33,029	33,156	33,156	33,156
MEO Gr I/Laborer/Watchman, Ladebauche, Eric	32,100	34,335	34,335	34,335
MEO Gr I/Laborer/Watchman, Patenaude, Michael	32,100	32,223	32,223	32,223
MEO Gr I/Laborer/Watchman, Wilson, John	33,061	33,188	33,188	33,188
MEO Gr III/Laborer, Lavigne, Paul Jr.	33,549	34,335	34,335	34,335
MEO Gr III/Laborer, Ladebauche, Eric	32,912	34,335	34,335	34,335
MEO Gr III/Laborer, Carney, Jay	34,203	34,335	34,335	34,335
MEO Gr III/Laborer, Belanger, David	34,203	34,335	34,335	34,335
MEO Gr III/Laborer, Shanahan, Shawn	34,203	34,335	34,335	34,335
MEO Gr III/Laborer, Dery, Victor	34,684	34,817	34,817	34,817
MEO Gr III/Laborer, Machado, John	34,258	34,389	34,389	34,389
MEO Gr III/Laborer, Lehman, Jeffrey	32,912	33,038	33,038	33,038
MEO Gr III/Laborer, Pierzynski, John	34,203	34,335	34,335	34,335
MEO Gr III/Laborer, Patenaude, John	34,203	34,335	34,335	34,335
MEO Gr III/Laborer, Morales, Francisco	33,549	34,335	34,335	34,335
MEO Gr III/Laborer, Suprenant, Jeffery	32,912	34,335	34,335	34,335
MEO Gr III/Laborer/Watchman, Hoey, William	34,203	34,335	34,335	34,335
MEO Gr III/Motor Equip Repair, (Vacant)	1	1	1	1
MEO Gr III/Motor Equip Repair/Welder, Lyons, John	40,760	42,048	42,048	42,048
MEO Gr III/Motor Equip Repair, Silva, Andy	33,945	34,075	34,075	34,075
Wkg.Frmn./MEO Gr.3/Spec/Tree Climb, Balous, Michael	36,679	36,819	36,819	36,819
Wkg. Foreman/Maintenance Person, Jaynes, Robert	35,531	35,667	35,667	35,667
Wkg.Frmn./ME Repairman, Guziejka, Chester	44,836	47,079	47,079	47,079
Wkg. Foreman/MEO Grade 3/Spec/Lab, Dymont, David	38,470	38,618	38,618	38,618
Wkg. Frman/MEO Grade3/Spec/Lab, Larochelle, Richard	37,547	37,692	37,692	37,692
Wkg. Frmn/MEO Grade3/Spec/Lab, Riley, William	37,547	37,692	37,692	37,692
TOTAL STREETS	1,252,219	1,268,580	1,269,539	1,269,539

Salaries - Permanent	04008351-511000	1,053,974	1,252,219	1,268,580	1,269,539	1,269,539
Incentive BB Active Employees	04008351-51803	-	-	-	-	-
Improv - Highway - Sidewalks	04009175-588503	28,526	45,000	45,000	35,000	35,000
		1,082,500	1,297,219	1,313,580	1,304,539	1,304,539

WASTE COLLECTION & DISPOSAL - 400

			FY07	FY08 Request	08 Mgr	FY08 Approved
Hazardous Waste Collection	04009353-521400	38,669	40,000	40,000	40,000	40,000
Recycling	04009353-521500	731,050	757,500	770,000	770,000	770,000
Trash Collection & Disposal	04009353-521504	5,330,898	5,720,735	5,975,000	5,650,000	5,650,000
TOTAL WASTE COLLECTION		6,100,616	6,518,235	6,785,000	6,460,000	6,460,000

STREET LIGHTING - 400

			FY07	FY08 Request	08 Mgr	FY08 Approved
Energy - Street Lighting	04008952-520103	875,000	800,000	870,000	870,000	870,000
Energy - Parking Lot Lighting	04008952-520105	-	-	-	-	-
Rep & Maint - Downtown Light Sup	04008953-520513	39,980	40,000	40,000	40,000	40,000
Upgrade Lighting	04008975-581100	39,722	40,000	40,000	30,000	30,000
TOTAL STREET LIGHTING		954,702	880,000	950,000	940,000	940,000

SNOW & ICE - 400

			FY07	FY08 Request	08 Mgr	FY08 Approved
Overtime	04008551-513000	125,000	125,000	125,000	155,015	155,015
Purchase of Services	04008753-529600	225,000	225,000	225,000	225,000	225,000
Other Charges & Expenses	04008757-573400	25,000	25,000	25,000	25,000	25,000
Salt & Sand	04008766-542300	175,000	175,000	175,000	175,000	175,000
TOTAL SNOW & ICE		550,000	550,000	550,000	580,015	580,015

Communtiy Block Grant Program

Sidewalk Improvments Program

PARKS - 650

	Account #'s	FY06 Actual	FY07	FY08 Request	08 Mgr	FY08 Approved
Commissioner, Bellegarde, Thomas			89,689	94,720	90,035	90,035
Supt. of Parks, Purtell, Stephen			71,287	71,287	71,287	71,287
Asst. Supt. of Parks, Gauthier, Emile			51,566	51,566	51,566	51,566
Park Foreman, Swiderski, Robert			46,388	46,462	46,462	46,462
Office Admin., Coupe, Lisa			46,418	46,418	46,418	46,418
Admin. Asst/Sec. Corkery, Theresa			41,204	41,204	41,204	41,204
Wkg Foreman/Mtr. Repairman, Perry, David			41,537	41,696	41,696	41,696
Wkg Foreman/MEO III Spec/Lab., Quintal, Mark			37,547	37,692	37,692	37,692
Wkg Foreman/MEO III Spec/Lab., DeRosa, Alfred			37,547	37,692	37,692	37,692
Wkg Foreman/MEO III Spec/Lab., Demange, David			37,836	37,981	37,981	37,981
Wkg Foreman/MEO III Spec/Lab., Aubrey, Frank			37,547	37,692	37,692	37,692
Wkg Foreman/MEO III Spec/Lab., Demange, Richard			37,547	37,692	37,692	37,692

Downtown Mgr. MEOIII/Craftsman Lab., Larkin, Edward	42,129	42,291	42,291	42,291
Wk. Foreman Welder/Craftsman, Prestipino, Michael	39,823	39,976	39,976	39,976
Chief Maint. Craftsman, Apostolos, Chris	42,076	42,238	42,238	42,238
Wk. Frmn.Chem. Applicator, Shanahan, Maureen	36,930	37,072	37,072	37,072
Stockroom Maintenance, Casey, Donald	33,912	34,043	34,043	34,043
Grnd./Maint. MEOI/Lab, Vallerand, Paul	33,912	34,043	34,043	34,043
Park Maint. Craftsman/Lab., Kraus, Thomas	36,766	36,909	36,909	36,909
Park Maint/MEO I/Lab., Bastien, Denis	33,912	34,043	34,043	34,043
Mtr. Equip. Repair, Vallios, Dennis	34,133	34,264	34,264	34,264
Mtr. Equip. Repair, Cote, Jean	33,945	34,075	34,075	34,075
WF MEO Gr. III/Specialist/Lab, Crowell, William	37,547	37,692	37,692	37,692
MEO Gr. III/Laborer, Dumas, Armand	34,287	34,418	34,418	34,418
Wk. Frmn.MEOI/Laborer, Concepcion, Luis	33,007	33,133	33,133	33,133
Wk. Foreman/Laborer, Williams, Peter	31,338	31,458	31,458	31,458
Wk. Foreman/Laborer, Oquendo, Raul	31,399	31,519	31,519	31,519
MEO Gr. 1/Laborer, Heron, Derek	32,100	32,223	32,223	32,223
Laborer, Wojcik, John	29,787	1	29,902	29,902
Laborer, Bastien, Justin	29,787	1	29,902	29,902
Downtown Maint./Lab.Hightower, Russell	32,200	32,323	32,323	32,323
Downtown Maint./Lab.St. Marie, David	32,200	32,323	32,323	32,323
Laborer, Lord, John	29,787	1	29,902	29,902
Laborer, Santiago, Luis	29,787	29,902	29,902	29,902
Downtown Maint./Lab.Wasik, Robert	32,200	32,323	32,323	32,323
Stadium Manager, MEOIII/Craftsman, Landry, Paul	41,934	42,095	42,095	42,095
Park Maint./MEO I/Lab., Robinson, Corey	33,912	34,043	34,043	34,043
Park Maint./MEO I/Lab., O'Malley, Michael	35,608	35,745	35,745	35,745
Motor Equip./Repair, Zannoni, Edward	33,945	34,075	34,075	34,075
Head Clerk, Oxtan, Jade	33,315	33,443	33,443	33,443
MEO Gr. III.Laborer, Choate, David	34,204	34,335	34,335	34,335
Junior Clerk, Luis, Debbie	14,536	14,592	14,592	14,592
Laborer, Brodeur, Dennis	29,787	29,902	29,902	29,902
Laborer, Hamilton, Mark	29,787	29,902	29,902	29,902
Laborer, Rudy, Keith	29,787	1	29,902	29,902
MEO1, Laborer	1	1	1	1
Wk Fore. MEOIII Spec/Lab.	1	1	1	1
Motor Equip./Helper	1	1	1	1
TOTAL	1,675,897	1,566,507	1,681,425	1,681,425

PARKS (cont.)

			FY07	FY08 Request	08 Mgr	FY08 Approved
S & W-Perm.	06504151-511000	1,493,758	1,640,798	1,566,507	1,681,425	1,681,425
S & W-Temp.	06504151-512000	46,053	65,000	70,000	70,000	70,000
Overtime	06504151-513000	145,995	150,000	148,500	148,500	148,500
Dedications, Special Events	06504151-513005	4,746	4,750	3,950	3,950	3,950
Longevity	06504151-514800	1,020	1,020	1,020	1,020	1,020
Incentive BB Active Employees	06504151-51803	-	-	-	-	-
Retiree Sick / Vac Buy Back	06504151-518502	-	-	-	-	-
Utility Electricity	06504152-520100	134,514	155,500	160,000	160,000	160,000
Utility Heating/Gas	06504152-520101	65,000	70,000	65,000	65,000	65,000
Repair & Maintenance Equip.	06504153-520500	107,949	122,500	109,500	109,500	109,500
Gateway Cities Program	6504153-520602	2,845	2,950	1	1	1
Pool Maintenance	06504153-520611	6,369	6,500	8,000	8,000	8,000
Rental of Equipment	06504153-524000	1,500	1,500	1	1	1
Leasing Equipment & Service	06504153-525100	63,921	0	1	1	1
Professional Services	06504153-530000	7,250	7,500	7,000	7,000	7,000
Training/Evaluation Program	06504153-530105	728	2,500	1,950	1,950	1,950
Botanical Gardens	06504153-531002	7,494	7,500	7,250	7,250	7,250
Advertising	06504153-531702	210	298	1	1	1
Parks Supplies - Other	06504154-540103	59,299	61,000	58,500	58,500	58,500
Gas & Motor Oil - Supplies	06504154-542300	38,000	38,000	79,000	79,000	79,000
Office Supplies	06504154-544400	2,214	2,750	2,500	2,500	2,500
Misc.- Supplies - Other	06504154-545300	26,770	29,000	28,500	28,500	28,500
Trans. Reimbursement & Semin.	06504157-570702	-	2,550	2,500	2,500	2,500
Licenses	06504157-573200	965	7,500	3,950	3,950	3,950
Parks Board - Misc. Expenses	06504157-573400	38	70	1	1	1
Used Van/Trucks	06504170-589135	4,995	4,995	4,995	4,995	4,995
Misc. Equipment Parks Departm	06504170-589161	6,395	7,995	15,915	15,915	15,915
Irrigation Equipment	06504170-589165	-	1	1	1	1
Fences	06504170-589188	13,404	13,500	15,000	15,000	15,000
Trimmers, Mowers, etc.	06504170-589193	1,596	1,698	1,675	1,675	1,675
Communication Equipment/Expe	06504170-589218	1,935	1,995	1,850	1,850	1,850
Varnum Park Improvement	06504175-580307	942	1,400	1	1	1
Pool Renovations	06504175-589223	2,744	2,950	3,950	3,950	3,950
Cawley Stadium Improvements	06504175-583800	-	1	1	1	1
Snow & Ice Removal Control	06504253-529600	25,001	25,000	122,000	-	-
Computer Equipment/Software	06504254-541000	-	1	1	1	1
Improvements - Parks & Playgr	06504275-588400	118,032	128,500	124,500	124,500	124,500
Building Supplies	06504354-543800	7,058	7,250	5,995	5,995	5,995
Other Snow Removal Equipment	06504253-589229	-	1	1	1	1
CAWLEY STADIUM						
Equipment	06504170-589224	-	1,995	1	1	1
Field Maint./Other	NEW	-	0	7,500	7,500	7,500
TOTAL		2,398,739	2,576,468	2,627,018	2,619,936	2,619,936

CEMETERY - 491

	FY07	FY08 Request	08 Mgr	FY08 Approved
Administrator, Charbonneau, Richard	54,314	54,314	54,314	54,314
Cemetery Manager/Craftsman/MEO III, Gavin, Kevin	40,029	42,048	42,048	42,048
Wkg Foreman MEO III/Spec./Lab., Gavin, Ryan	37,547	37,692	37,692	37,692
Grnd/Maint MEO I/Laborer, Baluta, Raymond	33,912	34,043	34,043	34,043
Motor Equip. Repairman, Metherall, Joseph	33,945	34,075	34,075	34,075
Head Admin. Clerk, Schaefer, Anne	40,269	40,269	40,269	40,269
MEO III/Laborer, Gavin, Dennis	34,204	34,335	34,335	34,335
MEO III/Laborer, Laflamme, Kevin	34,204	34,335	34,335	34,335
Laborer, Meehan, James	29,787	29,902	29,902	29,902
Laborer, Durate, Gary	29,787	29,902	29,902	29,902
Laborer, Christakos, Robert	25,522	1	25,620	25,620
Wkg Foreman MEO III/Spec./Lab., Vacant	1	1	1	1
MEO I/Laborer, Vacant	1	1	1	1
Principle Clerk, Vacant	1	1	1	1
MEO I/Laborer, Vacant	1	1	1	1
TOTAL	393,524	370,918	396,537	396,537

CEMETERY

		FY07	FY08 Request	08 Mgr	FY08 Approved
S & W-Perm.	04914151-511000	340,468	389,524	370,918	396,537
S & W-Temp.	04914151-512000	24,725	0	13,000	13,000
Overtime	04914151-513000	55,919	48,500	53,700	53,700
Incentive BB Active Employee	04914151-51803	-	-	-	-
Retiree Sick / Vac Buy Back	04914151-518502	-	-	-	-
Utility Heating/Gas	04914152-520101	7,919	20,125	15,125	15,125
Utility Electricity	04914153-520100	4,025	11,000	7,500	7,500
Repair & Maintenance Equipmen	04914153-520500	17,575	18,000	17,500	17,500
Rental of Equipment	04914153-524000	750	750	750	750
Lease/Purchase Equipment	04914153-525101	186	1	1	1
Professional Services	04914153-530000	2,746	2,750	2,750	2,750
Flowers - Perpetual Care	04914153-531000	3,376	3,500	3,500	3,500
Trans. Reimbursement & Semin	04914157-570702	997	1,000	950	950
Miscellaneous Charges	04914157-573400	4,582	6,500	5,995	5,995
Cemetery General Improvement	04914170-580301	6,500	6,500	5,500	5,500
Fences	04914170-589188	2,750	2,750	2,750	2,750
Mowers/Blowers/Weed Eater	04914170-589190	1,536	1,550	1,550	1,550
Westlawn II - Cemetery Improve	04914175-580300	10,022	9,500	8,750	8,750
Renovate Cemetery Office	04914175-582801	-	1	1	1
Improvement - Cemetery Ave	04914175-580301	-	1,250	1,250	1,250
Snow & Ice Removal Control	04914253-529600	9,106	5,015	16,700	-
Groundskeeping - Supplies	04914254-542700	2,747	2,750	2,750	2,750
Office Supplies	04914254-544400	679	950	950	950
Cemetery - Flowers/Bushes	04914254-545100	350	2,750	2,750	2,750
Misc. - Supplies - Other	04914254-545300	3,734	3,750	3,750	3,750
Building Renovations	04914270-582500	-	1	1	1
Gas & Motor Oil - Supplies	04914354-542501	14,500	16,675	16,675	16,675
TOTAL		515,191	555,092	555,066	563,985

WATER UTILITY - 450

	Account #'s	FY06 Actual	FY07	FY08 Request	08 Mgr	FY08 Approved
Ex. Director, Lahiff, Daniel			85,791	91,051	87,625	87,625
Adm. Asst./Bkkpr., Gitschier, JoAnn			46,426	46,604	46,604	46,604
Office Manager, Bomil, Wm.			44,836	43,129	43,129	43,129
Operations/Safety Supt., Duchesne, Steven			67,712	69,629	69,629	69,629
Water Quality Inspector, Ryder, Eric			54,387	54,592	54,592	54,592
Head Operator, Duval, Ronald			48,591	48,629	48,629	48,629
Head Operator, Hebert, Roger			48,591	48,980	48,980	48,980
Head Operator, Fernandez, Sean			48,591	48,980	48,980	48,980
Head Operator, Bergeron, David			48,591	48,980	48,980	48,980
Filter Operator, Sayer, Matthew			35,733	35,870	35,870	35,870
Filter Operator, Davis, John			36,783	36,922	36,922	36,922
Filter Operator, Halligan, David			35,733	35,870	35,870	35,870
Filter Operator, Petroules, James			35,276	35,871	35,871	35,871
Operator in Training, Jean, Roger			31,141	32,060	32,060	32,060
Laboratory Director, Henderson, Diane			54,889	55,137	55,137	55,137
Supt. Maintenance, Brassard, Richard			69,681	69,950	69,950	69,950
Electrician Gr. B/Master, Collupy, Everett			46,037	46,214	46,214	46,214
Skilled Mechanic, Lally, James			37,280	38,137	38,137	38,137
Skilled Mechanic, Farley, Robert			37,980	38,137	38,137	38,137
Skilled Mechanic, Leblanc, Leon			37,032	38,137	38,137	38,137
Supt. Distribution, Trainor, Arthur			68,032	69,950	69,950	69,950
Water Foreman, Murphy, Keith			47,311	48,603	48,603	48,603
Water Foreman, Whitman, Geoff			47,311	48,603	48,603	48,603
Backflow Inspector, Hogue, Robert			42,342	42,504	42,504	42,504
Backflow Inspector, Laird, Thomas			42,342	42,351	42,351	42,351
Water System Maint. Man, Coughlin, Charles			37,405	37,552	37,552	37,552
Water System Maint. Man, O'Neill, Richard			35,131	36,320	36,320	36,320
Water System Maint. Man, O'Keefe, Shaun			34,716	36,320	36,320	36,320

Water System Maint. Man, Morrison, Russell	36,355	36,495	36,495	36,495
Water System Maint. Man, Vacant	1	1	1	1
Water System Maint. Man, Potter, Everett	36,705	36,846	36,846	36,846
Water System Maint. Man, Walton, William	36,705	36,846	36,846	36,846
MER/Laborer Helper, Tremblay, Paul	32,747	32,873	32,873	32,873
Working Foreman Mechanic, Oxtan Theodore	38,110	38,127	38,127	38,127
Water Meter Billing Adm., Keefe, Thomas	38,258	38,473	38,473	38,473
Water Service Inspector, Nadeau, David	30,922	32,712	32,712	32,712
Water Service Inspector, Machado, Shawn	30,507	32,712	32,712	32,712
Water Service Inspector, Chaput, Ben	32,586	32,712	32,712	32,712
Water Service Inspector, Toohey, Daniel	31,340	32,712	32,712	32,712
TOTAL	1,649,907	1,675,591	1,672,165	1,672,165

		<u>FY07</u>	<u>FY08 Request</u>	<u>08 Mgr</u>	<u>FY08 Approved</u>
S & W-Perm.	04504151-511000	1,522,113	1,626,627	1,675,591	1,672,165
S & W-O.T.	04504151-513000	72,660	80,000	80,000	80,000
S & W-Temp.	04504151-512000	4,720	3,280	4,000	3,300
S & W-Hol.	04504151-514000	17,824	20,000	20,000	20,000
Shift Differential	04504151-514300	11,444	13,000	13,000	13,000
Longevity	04504151-514800	2,017	2,100	2,100	2,100
Standby	04504151-515300	7,950	7,800	7,800	7,800
Incentive BB Active Employees	04504151-51803	-	-	-	-
Retiree Sick / Vac Buy Back	04504151-518502	-	-	-	-
Consumer Confidence	04504153-530111	9,000	10,000	10,000	10,000
Professional Services	04504153-530000	27,059	30,000	35,000	30,000
Repair & Maint of Equipment	04504153-520500	9,049	14,000	-	-
Repair & Maint of Buildings	04504253-520507	2,145	3,000	-	-
Repair & Maint of Bldg & Equipment	NEW	-	-	19,000	17,000
Other Services	04504153-530015	642	1,000	1,000	1,000
Transportation/Reimbursements/Seminars	04504157-570702	10,895	15,000	16,000	15,000
Repair & Maint of Vehicle	04504153-520504	8,634	13,000	-	-
Automotive	04504254-542500	9,259	15,000	-	-
Automotive & Repair	NEW	-	-	30,000	28,000
Building Supplies	04504354-543800	17,569	20,000	20,000	20,000
Public Works Supplies	04504254-543700	78,460	97,000	100,000	97,000
Office Supplies	04504254-544400	580	1,000	-	-
Postage	04504153-536900	950	1,000	-	-
Miscellaneous Supplies	04504254-545300	1,270	1,500	-	-
Miscellaneous Supplies/Postage/Office	NEW	-	-	3,500	3,500
Chemicals	04504254-542600	644,467	809,000	925,000	840,000
License Reimbursement	04504157-570500	565	1,000	1,000	1,000
Rental of Equipment	04504153-524000	8,777	15,000	15,000	15,000
Miscellaneous Charges	04504157-573400	2,658	5,000	5,000	5,000
Hydrants	04504170-589173	24,949	20,000	20,000	20,000
Meters	04504170-589176	29,248	30,000	30,000	30,000
Safe Drinking Water Assessment	04504156-564600	36,960	38,000	39,000	39,000
Portable Radios	04504170-589140	1,000	1,000	1,000	1,000
Safety Training Program	04504153-520606	1,185	3,000	-	-
Conferences/Seminars/Education	04504157-570703	3,475	3,000	-	-
Conferences/Seminars/Education/Training	NEW	-	-	6,000	6,000
Preventive Maintenance	04504153-520509	37,799	43,000	43,000	43,000
Laboratory Testing	04504157-530208	11,084	20,000	-	-
Laboratory Supplies	04504254-542800	17,931	23,000	-	-
Lab Supplies/Testing	NEW	-	-	45,000	43,000
Gas Heat	04504152-520101	74,859	85,000	95,000	95,000
Electricity	04504152-520100	1,200,000	1,285,000	1,300,000	1,300,000
Gas & Motor Oil	04504154-542501	-	10,000	10,000	10,000
Carbon Replacement			0	225,000	225,000
Replacement Vehicles			0	100,000	0
PLC/SCADA Equipment and Repair	04504170-589230	7,678	8,000	8,000	8,000
TOTAL		3,916,874	4,373,307	4,904,991	4,700,865