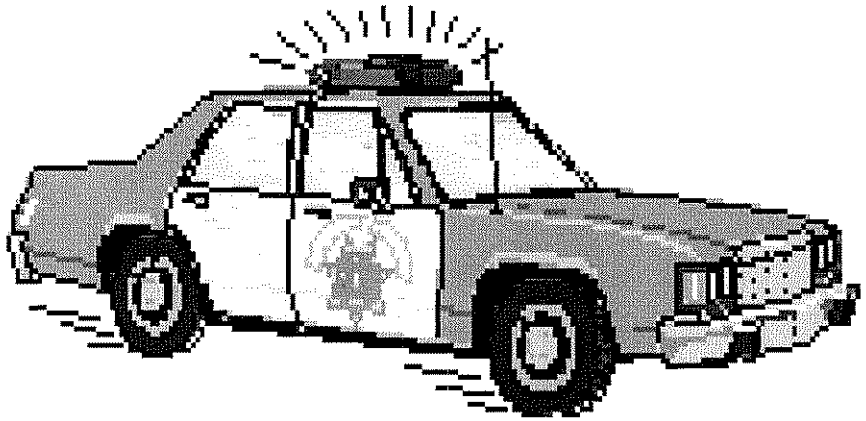


PUBLIC SAFETY

DEPT. 301 – DEPARTMENT OF POLICE SERVICES

Mission Statement

The motto, "To Protect and to Serve", states the essential purpose of the Waterbury Police Department. The Department serves the people of the City of Waterbury by performing the law enforcement function in a professional manner. The Department protects the right of all persons within its jurisdiction to be free from criminal attack, to be secure in their possessions and to live in peace. It is to these people that the Department is ultimately responsible.

The mission of the Waterbury Police Department is to deliver high quality police service, based upon the identified needs of diverse communities, in order to protect the safety, security, right and freedoms of all individuals.

Core Functions

A full service law enforcement organization, the Waterbury Police Department provides its citizens and visitors with professional police services on a twenty-four hour, seven days a week basis. An example of some, but not all, of the services routinely provided includes:

1. Emergency response to calls for assistance, such as criminal complaints, medical aid, scenes of fires, etc.
2. General law enforcement duties such as crime detection, prevention, and suppression.
3. Traffic direction, enforcement, and accident investigation.
4. Criminal investigations including specialized juvenile, narcotics, and forensic investigations.
5. Crime victim assistance and services through our Victim Services Unit.
6. Operation of a state-of-the-art communications facility.
7. Private sector security through our Extra-Duty Office which provides for the hiring of off-duty police officers by private individuals and corporations.
8. Enforcement of quality of life issues such as blight, litter, dumping and loud noise enforcement.
9. Maintenance of police and motor vehicle accident reports, criminal history records and fingerprints.
10. Training facility and training programs for both new and veteran officers.

DEPT. 301 – DEPARTMENT OF POLICE SERVICES (Continued)

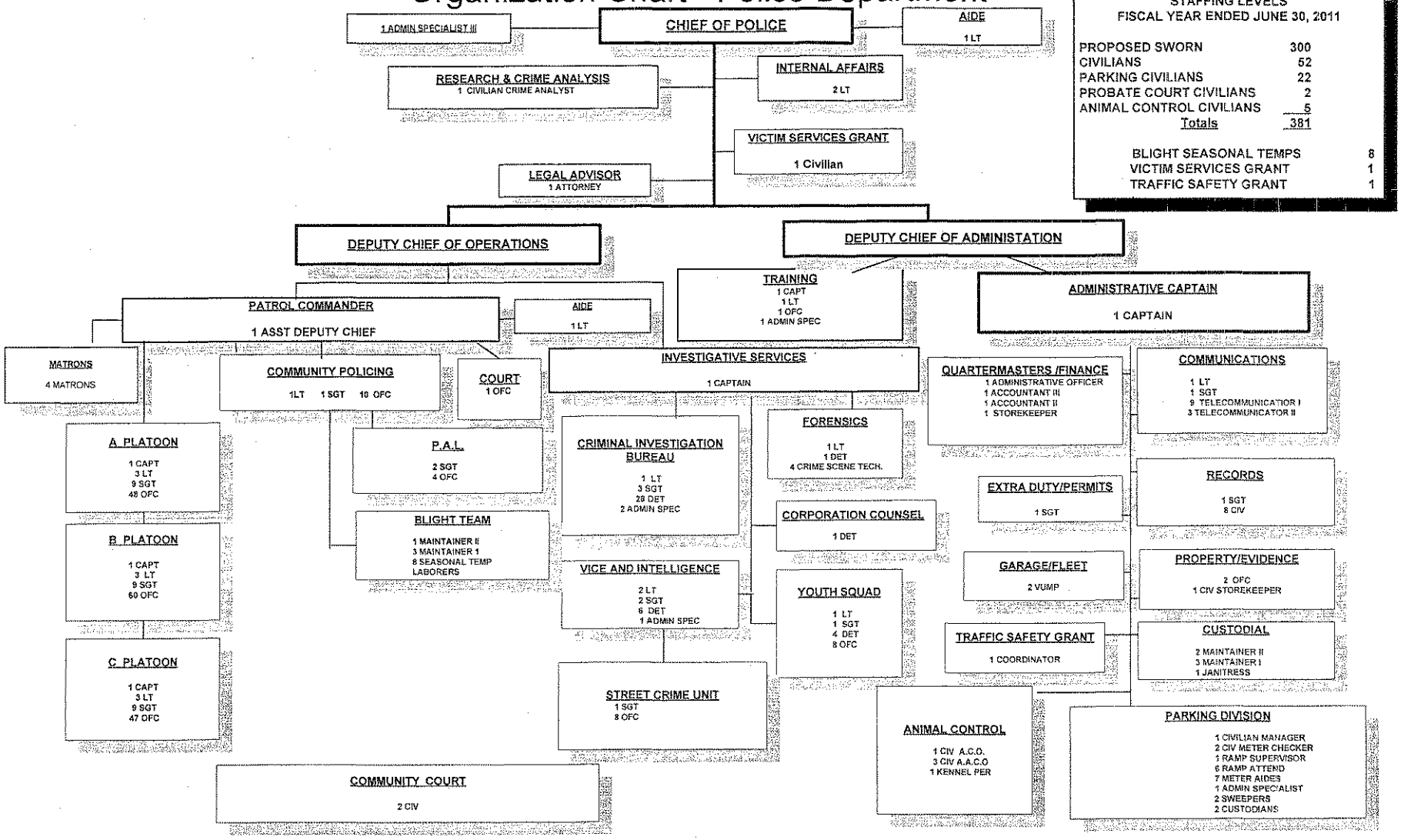
Department Goals – Fiscal Year 2010-11

1. To replace and promote sworn officers to achieve a staffing level of 300 sworn.
2. Continue to reduce the overall crime rate.

Key Performance Measures

1. Staffing levels shall be measured by the number of sworn officers, by rank and function, as listed on the official Police Department personnel roster.
2. Crime statistics shall be measured by FBI's Uniform Crime Reports.

Organization Chart - Police Department



STAFFING LEVELS
FISCAL YEAR ENDED JUNE 30, 2011

PROPOSED SWORN	300
CIVILIANS	52
PARKING CIVILIANS	22
PROBATE COURT CIVILIANS	2
ANIMAL CONTROL CIVILIANS	5
Totals	381
BLIGHT SEASONAL TEMPS	8
VICTIM SERVICES GRANT	1
TRAFFIC SAFETY GRANT	1

Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET

DEPARTMENT OF POLICE SERVICES
DEPT.# 3010001

	PERSONAL SERVICES							
511500	Regular Salaries	$18,883,612	$19,393,740	$19,587,965	$20,533,642	$20,962,597	$20,117,764	$19,878,999
511650	Overtime	$2,178,962	$2,002,270	$2,136,088	$1,900,000	$2,340,000	$2,000,000	$1,970,000
511651	Holiday Pay	$803,387	$860,328	$860,719	$875,000	$901,250	$901,250	$901,250
511653	Longevity	$92,120	$92,095	$76,270	$70,000	$70,000	$65,000	$65,000
511654	Educational	$46,900	$51,100	$46,300	$55,000	$56,650	$56,650	$56,650
511800	Vacation & Sick Term. Payout	$0	$156,140	$243,467	$75,000	$77,250	$65,000	$65,000
511804	Seasonal Wages	$554	$140,673	$118,583	$120,000	$185,910	$120,000	$60,000
	EMPLOYEE BENEFITS							
529002	Clothing	$369,135	$342,966	$346,870	$350,000	$427,455	$320,000	$320,000
529003	Meal Allowance	$618	$478	$494	$650	$650	$650	$650
	PURCHASED PROFESSIONAL SERVICES							
533000	Professional Services	$37,665	$34,405	$39,003	$35,000	$57,020	$40,000	$40,000
539004	Towing	$584	$418	$573	$900	$923	$923	$923
539009	Training	$33,636	$27,486	$33,859	$35,000	$71,582	$40,000	$40,000
	PURCHASED PROPERTY SERVICES							
543000	Service/Maintenance Contracts	$464,099	$409,839	$461,706	$480,000	$558,823	$475,000	$475,000
543020	Repairs and Maintenance	$63,258	$77,356	$85,302	$90,000	$114,992	$90,000	$83,337
543022	Custodial	$9,288	$10,765	$9,695	$13,570	$15,697	$15,697	$9,625
544004	Telephone Alarm System	$175	$1,065	$998	$1,160	$1,160	$1,160	$1,160
545001	Sewer Usage	$3,320	$3,209	$5,054	$9,336	$9,569	$9,569	$9,569
545002	Water Usage	$3,362	$2,699	$5,436	$5,854	$6,000	$6,000	$6,000
545006	Electricity	$448,214	$443,904	$390,078	$450,000	$504,000	$485,000	$485,000
545013	Security/Safety	$83,006	$71,458	$73,963	$99,000	$105,000	$95,000	$90,000
	PURCHASED OTHER SERVICES							
553001	Postage	$18,009	$13,452	$9,864	$15,000	$15,775	$10,000	$10,000
553002	Telephone Services	$31,048	$35,735	$38,809	$41,572	$42,611	$42,611	$32,611
557000	Tuition Reimbursement	$21,826	$24,966	$21,650	$25,000	$25,000	$25,000	$25,000
559001	Advertising	$698	$1,008	$962	$3,750	$3,844	$3,750	$3,750
559002	Printing Services	$19,415	$17,932	$21,592	$22,000	$35,400	$22,000	$22,000

Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET

DEPARTMENT OF POLICE SERVICES
DEPT.# 3010001

	SUPPLIES							
561204	Medical	$32,550	$45,045	$42,284	$40,000	$35,100	$30,000	$30,000
561206	Office	$36,862	$39,041	$45,235	$43,000	$46,318	$46,318	$46,318
561503	Gasoline	$450,223	$400,729	$595,880	$350,000	$402,500	$402,500	$399,000
561505	Natural Gas	$91,230	$89,078	$78,511	$110,000	$123,200	$123,200	$123,200
561507	Janitorial	$23,615	$27,631	$24,716	$28,745	$27,250	$27,250	$24,750
561510	Repair and Maintenance	$2,773	$2,372	$2,736	$3,350	$2,875	$2,875	$1,375
569009	Photograph/Fingerprinting	$15,082	$13,838	$21,850	$23,730	$33,374	$25,000	$22,000
569022	Operations	$207,899	$186,675	$184,865	$190,000	$194,859	$104,859	$104,859
	PROPERTY							
571010	Operating equipment	$84,684	$67,889	$39,493	$40,000	$63,065	$40,000	$37,000
575200	Office Equipment	$170,632	$131,499	$149,826	$140,000	$152,655	$85,000	$85,000
	OTHER							
589000	Miscellaneous	$1,515	$841	$755	$880	$1,015	$1,015	$1,015
589200	Travel and Official Expenses	$3,000	$4,976	$4,932	$5,125	$5,253	$5,253	$5,253
589900	Dues/Subscription/Publications	$4,330	$4,205	$4,023	$5,245	$6,315	$6,315	$6,315
591014	Transfer to Special Rev.Fund	$0	$0	$6,512	$0	$0	$0	$0
	TOTAL	**$24,737,286**	**$25,229,306**	**$25,816,915**	**$26,286,509**	**$27,682,937**	**$25,907,609**	**$25,537,609**

ALLOCATION OF BENEFITS				
Health Ins. Cost - Actives	$2,453,433		$1,824,430	$1,824,430
Pension Cost - Actives	$272,061		$272,061	$272,061
Workers Comp. Costs	$1,407,637		$1,738,905	$1,738,905
Heart & Hypertension Costs	$1,148,430		$1,004,312	$1,004,312
Life Insurance Costs	$130,570		$94,830	$94,830
Unemployment Costs	$76,883		$127,936	$127,936
Total Benefits Allocated to Police Department	**$5,489,014**	**$0**	**$5,062,473**	**$5,062,474**
Total Amount Earmarked on behalf of Police Services	**$31,775,523**	**$27,682,937**	**$30,970,082**	**$30,600,083**

FY10 Authorized Positions	Filled at Budget Dev.Time	FY11 Dept. Requests	FY11 Adopted Budget	Department	FY10 Adopted Budget	FY11 Dept. Requests	FY11 Mayor's Proposed	FY11 BOA Proposed
				DEPARTMENT OF POLICE SERVICES				
				UNIFORMED PERSONNEL				
1	1	1	1	CHIEF	$116,000	$113,000	$113,000	$113,000
2	2	2	2	DEPUTY CHIEF	$198,000	$198,000	$198,000	$198,000
1	1	1	1	ASSISTANT DEPUTY CHIEF	$88,508	$88,508	$88,508	$88,508
6	3	6	6	CAPTAINS	$470,184	$470,184	$470,184	$470,184
21	23	21	21	LIEUTENANTS	$1,512,420	$1,512,420	$1,512,420	$1,512,420
40	39	40	40	SERGEANTS	$2,645,760	$2,645,760	$2,645,760	$2,645,760
40	38	40	40	DETECTIVES	$2,485,600	$2,485,600	$2,485,600	$2,485,600
106	117	136	136	POLICE OFFICERS A	$6,245,096	$8,012,576	$8,012,576	$8,012,576
41	23	17	17	POLICE OFFICERS B	$2,321,748	$962,676	$962,676	$962,676
0	17	24	24	POLICE OFFICERS C	$0	$1,289,208	$1,289,208	$1,289,208
17	24	0	0	POLICE OFFICERS D	$890,188	$0	$0	$0
25	0	12	12	POLICE OFFICERS E*	$1,166,100	$559,729	$0	$0
				CREDIT FROM BOE FOR SCHOOL OFFICERS	($249,696)	($285,000)	($285,000)	($285,000)
				SAVINGS THROUGH VACANCY	$0	$0	$0	($238,765)
300	288	300	300	TOTAL UNIFORM PERSONNEL	$17,889,908	$18,052,661	$17,492,932	$17,254,167
				PARKING AUTHORITY PERSONNEL				
1	0	1	1	BUSINESS MANAGER	$50,000	$50,000	$50,000	$50,000
1	1	1	1	ADMIN.SPEC. I	$31,925	$32,723	$32,723	$32,723
7	7	7	7	METER AIDES (PART TIME)	$93,492	$95,887	$95,887	$95,887
1	1	1	1	RAMP SUPERVISOR	$58,161	$60,949	$60,949	$60,949
4	4	4	4	RAMP ATTENDANTS (FULL TIME)	$114,677	$118,118	$118,118	$118,118
2	2	2	2	RAMP ATTENDANTS (PART TIME)	$24,092	$24,695	$24,695	$24,695
2	0	2	2	SWEEPERS (PART-TIME)	$26,988	$27,189	$27,189	$27,189
2	2	2	2	MAINTAINER I	$56,625	$59,789	$59,789	$59,789
2	0	2	0	METER CHECKERS	$52,921	$54,245	$0	$0
22	17	22	20	TOTAL PARKING AUTHORITY PERSONNEL	$508,881	$523,595	$469,350	$469,350

* The 12 Police Officers E positions will remain vacant in FY11 as the City pursues Federal Grant funding

FY10 Authorized Positions	Filled at Budget Dev.Time	FY11 Dept. Requests	FY11 Adopted Budget	Department	FY10 Adopted Budget	FY11 Dept. Requests	FY11 Mayor's Proposed	FY11 BOA Proposed
				DEPARTMENT OF POLICE SERVICES				
				ADMINISTRATIVE PERSONNEL				
1	1	1	1	ADMINISTRATIVE OFFICER	$64,062	$73,584	$73,584	$73,584
1	1	1	1	ACCOUNTANT III	$53,300	$56,748	$56,748	$56,748
1	1	1	1	ACCOUNTANT II	$41,938	$42,986	$42,986	$42,986
1	1	1	1	ATTORNEY (PART TIME)	$36,275	$36,957	$36,957	$36,957
8	8	8	8	ADMIN. SPEC. I	$217,343	$222,773	$222,773	$222,773
4	3	4	4	ADMIN. SPEC. II	$127,575	$130,764	$130,764	$130,764
1	1	1	1	ADMIN. SPEC. III	$42,789	$43,858	$43,858	$43,858
9	8	11	11	TELECOMMUNICATOR I	$394,647	$466,533	$466,533	$466,533
3	1	1	1	TELECOMMUNICATOR II - Civilian Dispatchers	$119,634	$54,108	$54,108	$54,108
4	4	4	4	MATRON	$127,994	$133,524	$133,524	$133,524
2	2	2	2	MAINTAINER II	$68,497	$66,758	$66,758	$66,758
3	3	3	3	MAINTAINER I	$89,624	$92,405	$92,405	$92,405
1	1	1	1	JANITRESS	$26,373	$27,849	$27,849	$27,849
2	2	2	2	VUMP	$71,417	$75,361	$75,361	$75,361
1	1	1	1	CRIME ANALYST	$47,625	$48,816	$48,816	$48,816
4	4	4	4	CRIME SCENE TECHNICIANS	$186,993	$191,183	$191,183	$191,183
2	2	2	2	STOREKEEPER	$60,470	$61,982	$61,982	$61,982
2	2	2	2	COMM. COURT ASSISTANT	$62,447	$56,026	$56,026	$56,026
1	0	0	0	WEED & SEED COORDINATOR - Grant Match	$40,000	$0	$0	$0
				BLIGHT				
1	0	1	1	MAINTAINER II	$29,336	$30,061	$30,061	$30,061
3	4	3	3	MAINTAINER I	$84,937	$89,684	$89,684	$89,684
55	50	54	54	TOTAL ADMINISTRATION	$1,993,276	$2,001,960	$2,001,960	$2,001,960

FY10 Authorized Positions	Filled at Budget Dev.Time	FY11 Dept. Requests	FY11 Adopted Budget	Department	FY10 Adopted Budget	FY11 Dept. Requests	FY11 Mayor's Proposed	FY11 BOA Proposed
				DEPARTMENT OF POLICE SERVICES				
				DOG WARDEN PERSONNEL				
1	1	1	1	ANIMAL CONTROL OFFICER	$44,010	$45,134	$45,134	$45,134
2	2	3	2	ASSISTANT ANIMAL CONTROL OFFICER	$60,197	$92,577	$61,718	$61,718
1	2	1	1	KENNEL PERSON	$29,870	$29,170	$29,170	$29,170
4	5	5	4	TOTAL DOG WARDEN	$134,077	$166,881	$136,022	$136,022
				COURT PAYMENTS	$25,000	$25,000	$25,000	$25,000
				SHIFT AND RATE DIFFERENTIAL	$57,500	$57,500	$57,500	$57,500
				ANNUAL SICK TIME PAYMENTS	$125,000	$135,000	$135,000	$135,000
				SAVINGS THROUGH WC CREDITS	($200,000)	$0	($200,000)	($200,000)
381	360	381	378	TOTAL REGULAR SALARIES	$20,533,642	$20,962,597	$20,117,764	$19,878,999
				BLIGHT				
				Maintainer I (Temporary positions as necessary)	$120,000	$185,910	$120,000	$60,000
				TOTAL SEASONAL WAGES	$120,000	$185,910	$120,000	$60,000

DEPT. 310 – DEPARTMENT OF FIRE SERVICES

Mission Statement

The Waterbury Fire Department is organized to deliver to the citizens of the City of Waterbury the highest degree of protection of life, property and the environment that is technologically possible. This service shall be provided in the safest and most efficient manner possible and the operations will be conducted with courage, integrity, sincerity and dedication.

Brief Description of the Departmental Activity and Services

The Waterbury Fire Department provides emergency services including: fire suppression, technical rescue, hazardous material release response up to and including haz-mat that require technical haz-mat teams. Also, fire companies conduct public fire education lectures and sessions to schools and public organizations.

The Fire Department has been reorganized to include the Office of Emergency Management and as such is responsible for the development of emergency plans for manmade and natural disasters. Further, the Office of Emergency Management will be responsible for coordinating emergency medical services within the City.

Additionally, bureaus within the Department provide services such as:

Office of Emergency Management: Provide planning and assistance to the City in preparing for manmade and natural disasters. Develops and updates Emergency Operations Plan for the City. Coordinates emergency medical services provided by the city and private organizations throughout the City. Provides coordinated services for Homeland Security projects. Provides consequence management for hazardous materials incidents.

Bureau of Fire Prevention provides: Fire code inspections, building plan review, issues permits for blasting, restaurant and tank removals, collects haz-mat reporting forms, conducts public fire education and performs fire and arson investigation.

DEPT. 310 - DEPARTMENT OF FIRE SERVICES (Continued)

Bureau of Instruction and Training: Provides training of all fire department personnel in all aspects of firefighting, haz-mat training, maintains haz-mat meters and conducts recruit classes.

Bureau of Automotive Repair: Maintains 22 Fire Apparatus, 23 vehicles, fire equipment, SCBA's, refills extinguishers.

Waterbury Emergency Communications Center: Receives and dispatches over 5000 fire and emergency calls and 15,000 ambulance calls annually, coordinates all radio communications with all emergency vehicles and maintains computer aided dispatch system and radio equipment.

Departmental Goals—Fiscal Year 2010-11

1. Administration – The implementation of data collection software throughout all bureaus of the department will allow the administration to track, time and attendance, work product, training, emergency response, fire marshal activities and billing. To be accomplished through the full implementation of Fire House Software. Investigate the possibility of moving the Bureau of Automotive repair to reduce cost and gain more efficient working space. The addition of mobile data terminals to all fire apparatus, will allow better and faster information for responding fire companies. The addition of a dedicated IT person to handle the increase reliance on new hardware and software.

2. Planning - The development of a strategic plan encompassing all service areas of the department (Bureau of Administrative Services, Fire Prevention Bureau, Bureau of Emergency Response, Bureau of Instruction and Training, Bureau of Communications and the Bureau of Automotive Repair), which will show the direction of the department should take over the next 5 to 10 year period.

3. Public Fire Safety Education – The number of Waterbury citizens who are part of an educational program will increase from 25,000 to 35,000 through the addition of educational equipment and programs funded through Fire Act grant and city funds. Working smoke alarms in every home will be a priority. The alarms will be funded through a Fire Act grant. The department will work with civic groups to see that the alarms are installed properly within the targeted areas.

DEPT. 310 – DEPARTMENT OF FIRE SERVICES (Continued)

4. Apparatus and Vehicles – The continued replacement of department apparatus and vehicles. To improve the department apparatus and vehicle preventive maintenance program.

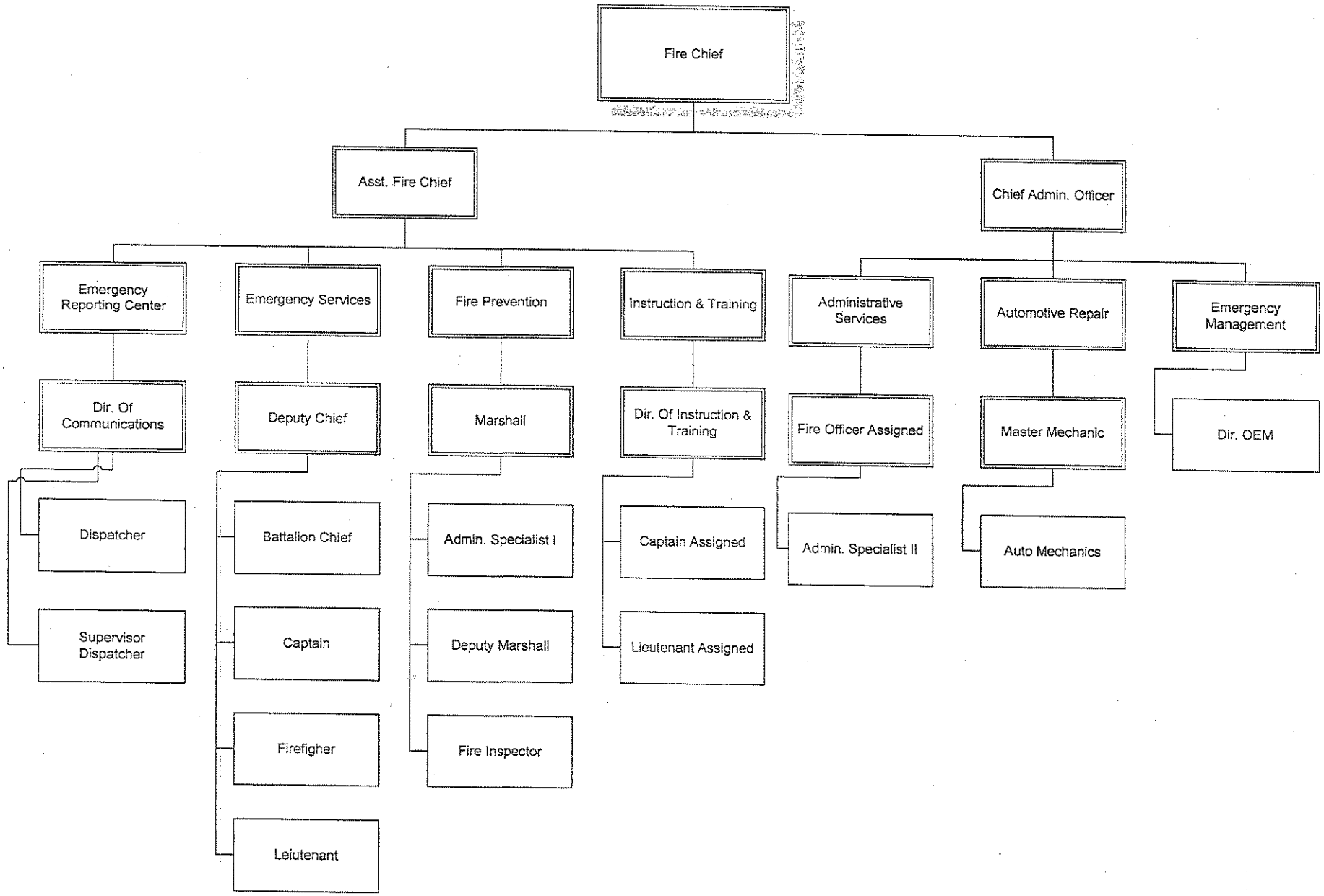
5. Facilities – The renovation of the Baldwin Street, Willow Street and North Side Stations. Construction of a new facility to house Engine 10, Truck 1 and Deputy Chief. Renovations of City Hall, Field St, Fire Station.

6. Training – The Bureau of Instruction and Training will develop a program of training that will emphasize the basics of fire fighting to cover an all hazard emergency response approach. The Bureau of Instruction and Training will develop an officer development program.

7. Emergency Management – The continued upgrading of Emergency Operations Center. The delivery of training to all city departments on the National Incident Management System.

8. Emergency Medical Services – The Department will continue to improve its level of EMS delivered during this fiscal year.

Organization Chart Fire



Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET
	DEPARTMENT OF FIRE SERVICES							
	DEPT.# 3100001							
	PERSONAL SERVICES							
511500	Regular Salaries	$14,773,414	$14,751,038	$14,859,310	$15,529,880	$16,367,799	$15,715,860	$15,710,615
511650	Overtime	$838,051	$1,393,037	$1,264,621	$1,506,000	$1,829,943	$1,450,000	$1,150,000
511651	Holiday Pay	$641,903	$629,288	$651,768	$685,000	$724,388	$724,388	$724,388
511653	Longevity	$855	$855	$855	$855	$855	$855	$855
511800	Vacation & Sick Term. Payout	$185,506	$103,561	$118,759	$50,000	$148,531	$50,000	$50,000
511802	Educational Incentive-College	$15,925	$16,575	$17,175	$20,000	$25,000	$25,000	$25,000
	EMPLOYEE BENEFITS							
529002	Clothing	$128,057	$128,044	$92,834	$46,000	$125,250	$92,000	$92,000
529003	Meal Allowance	$325	$0	$0	$1,000	$1,000	$1,000	$1,000
	PURCHASED PROFESSIONAL SERVICES							
533000	Professional Services	$28,364	$28,235	$14,807	$10,000	$10,000	$10,000	$10,000
539003	Training	$46,067	$49,947	$63,652	$55,000	$55,000	$45,000	$45,000
	PURCHASED PROPERTY SERVICES							
543000	Service/Maintenance Contracts	$42,142	$99,117	$99,102	$128,000	$148,000	$145,000	$145,000
543020	Repairs & Maintenance	$4,685	$89,460	$74,749	$80,000	$80,000	$75,000	$75,000
544002	Rent and Lease	$60,000	$60,000	$60,000	$62,000	$62,000	$62,000	$62,000
544004	Telephone Alarm System Rental	$0	$611	$648	$1,000	$1,000	$1,000	$1,000
545001	Sewer	$3,080	$2,643	$3,330	$5,000	$5,000	$4,000	$4,000
545002	Water	$2,050	$2,250	$3,027	$2,500	$6,000	$4,000	$4,000
545006	Electricity	$89,504	$90,728	$89,225	$95,000	$99,465	$99,465	$84,465
545014	Buildings and Grounds	$47,413	$50,901	$40,012	$50,000	$50,000	$40,000	$40,000
	PURCHASED OTHER SERVICES							
553000	Communications	$130,335	$52,981	$76,006	$80,000	$80,000	$80,000	$80,000
553001	Postage	$2,611	$2,530	$1,680	$2,400	$2,000	$2,000	$2,000
553002	Telephone Services	$9,782	$21,124	$14,241	$20,000	$20,000	$17,000	$17,000
559002	Printing Services	$1,865	$5,328	$5,632	$8,000	$7,000	$7,000	$7,000

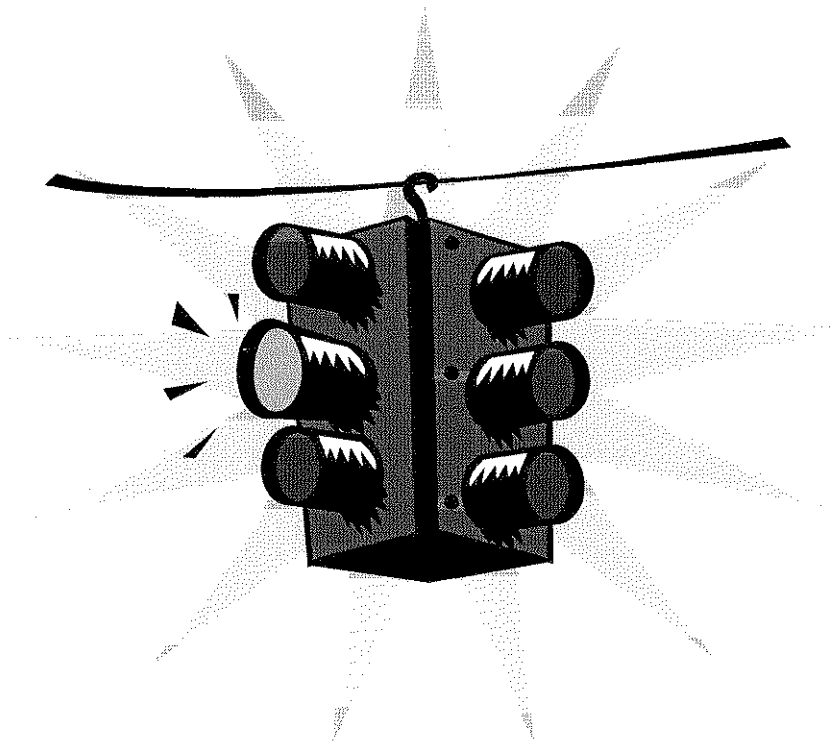
Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET

DEPARTMENT OF FIRE SERVICES
DEPT.# 3100001

	SUPPLIES							
561204	Medical Supplies	$7,421	$4,998	$12,365	$15,000	$15,000	$15,000	$15,000
561206	Office Supplies	$5,877	$5,699	$8,451	$7,500	$6,500	$6,500	$6,500
561501	Diesel	$0	$0	$52,463	$0	$0	$55,715	$55,715
561503	Gasoline	$126,416	$109,200	$128,211	$105,000	$155,715	$100,000	$90,000
561505	Natural Gas	$93,334	$95,576	$106,752	$125,000	$127,375	$127,375	$112,375
561507	Janitorial	$5,800	$5,628	$3,502	$6,000	$6,000	$6,000	$6,000
561510	Repairs and Maintenance	$146,554	$8,577	$12,425	$15,000	$15,000	$15,000	$15,000
569009	Photographic Supplies	$4,473	$4,904	$24	$2,500	$2,500	$2,500	$2,500
569017	Fire Safety Materials	$4,896	$8,743	$8,850	$10,000	$12,000	$12,000	$12,000
569022	Operations	$70,329	$74,887	$91,953	$75,000	$85,000	$75,000	$75,000
569031	Auto Parts	$64,921	$131,186	$122,587	$135,000	$135,000	$130,000	$130,000
	PROPERTY							
575008	Furniture	$6,879	$3,930	$2,702	$7,000	$15,000	$7,000	$7,000
575200	Office Equipment	$1,949	$2,242	$3,612	$4,000	$4,000	$4,000	$4,000
575405	Operating Equipment	$49,382	$49,474	$48,863	$50,000	$60,000	$50,000	$50,000
575501	Building Improvements	$48,818	$47,220	$35,009	$50,000	$50,000	$50,000	$40,000
	OTHER							
589200	Travel and Official Expenses	$4,424	$4,961	$4,650	$5,000	$5,000	$3,000	$3,000
589900	Dues/Subscription/Publications	$1,989	$2,401	$2,391	$2,500	$2,500	$2,500	$2,500
591014	Transfer to Special Rev - Grant Match	$0	$13,303	$24,200	$0	$0	$0	$0
	TOTAL	**$17,695,396**	**$18,151,182**	**$18,220,441**	**$19,052,135**	**$20,544,821**	**$19,312,158**	**$18,956,913**
	ALLOCATION OF BENEFITS							
	Health Ins. Cost - Actives				$1,693,577		$1,245,246	$1,245,246
	Pension Cost - Actives				$366,138		$366,138	$366,138
	Workers Comp. Costs				$2,113,839		$1,958,467	$1,958,467
	Heart & Hypertension Costs				$736,570		$695,688	$695,688
	Life Insurance Costs				$90,131		$64,725	$64,725
	Unemployment Costs				$53,072		$87,322	$87,322
	Total Benefits Allocated to Fire Department				**$5,053,327**	**$0**	**$4,417,585**	**$4,417,586**
	Total Amount Earmarked on behalf of Fire Services				**$24,105,462**	**$20,544,821**	**$23,729,743**	**$23,374,499**

FY10 Authorized Positions	Filled at Budget Dev.Time	FY11 Dept. Requests	FY11 Adopted Budget	Department	FY10 Adopted Budget	FY11 Dept. Requests	FY11 Mayor's Proposed	FY11 BOA Proposed
				DEPARTMENT OF FIRE SERVICES				
				ADMINISTRATION				
1	1	1	1	FIRE CHIEF	$107,060	$109,830	$109,830	$107,060
1	1	1	1	ASSISTANT FIRE CHIEF	$99,000	$101,475	$101,475	$99,000
1	1	1	1	CAPTAIN (Chief's Assistant)	$70,103	$71,855	$71,855	$71,855
1	1	1	1	EXECUTIVE OFFICER	$73,857	$76,773	$76,773	$76,773
2	2	2	2	ADMIN. SPEC. I	$59,640	$61,132	$61,132	$61,132
1	0	1	0	ADMIN. SPEC. II	$24,515	$24,586	$0	$0
1	0	1	1	DIRECTOR OF EMERGENCY MANAGEMENT	$57,500	$57,000	$57,000	$57,000
0	0	1	0	IT SPECIALIST	$0	$42,060	$0	$0
				FIRE AND RESCUE OPERATIONS				
4	4	4	4	DEPUTY FIRE CHIEF	$340,840	$349,361	$349,361	$349,361
4	4	4	4	BATTALION CHIEFS	$299,444	$306,931	$306,931	$306,931
12	12	12	12	CAPTAINS	$824,748	$845,352	$845,352	$845,352
36	36	36	36	LIEUTENANTS	$2,268,108	$2,324,837	$2,324,837	$2,324,837
48	48	48	48	DRIVERS	$2,867,280	$2,938,990	$2,938,990	$2,938,990
96	95	95	95	FIREFIGHTERS, Step D	$5,498,688	$5,577,458	$5,577,458	$5,577,458
0	12	12	12	FIREFIGHTERS, Step B	$0	$643,999	$643,999	$643,999
7	7	7	7	FIREFIGHTERS, Step C	$380,835	$390,357	$390,357	$390,357
13	0	0	0	FIREFIGHTERS, Step A, (6 Mos.)	$654,134	$0	$0	$0
0	0	2	0	FIREFIGHTERS, Step P, (6 Mos.)	$0	$103,152	$0	$0
				SAVINGS THROUGH VACANCY/TURNOVER	($53,750)	$0	($50,000)	($50,000)

FY10 Authorized Positions	Filled at Budget Dev.Time	FY11 Dept. Requests	FY11 Adopted Budget	Department	FY10 Adopted Budget	FY11 Dept. Requests	FY11 Mayor's Proposed	FY11 BOA Proposed
				DEPARTMENT OF FIRE SERVICES				
				FIRE PREVENTION				
1	1	1	1	FIRE MARSHAL, (Bureau Head)	$77,605	$79,935	$79,935	$79,935
4	3	3	3	DEPUTY FIRE MARSHAL	$252,622	$197,610	$197,610	$197,610
10	7	10	7	F/F INSPEC DEP MARSHAL	$573,340	$598,842	$419,188	$419,188
2	2	2	2	ADMIN. SPEC. I	$55,428	$56,814	$56,814	$56,814
				TRAINING AND INSTRUCTION				
1	1	1	1	DIRECTOR OF TRAINING	$77,605	$79,934	$79,934	$79,934
2	2	2	2	TRAINING DIVISION OFFICER (CAPTAIN)	$140,207	$143,710	$143,710	$143,710
2	2	2	2	TRAINING DIVISION OFFICER (LIEUTENANT)	$128,526	$131,740	$131,740	$131,740
				EMERGENCY REPORTING CENTER				
1	1	1	1	DIRECTOR OF COMMUNICATIONS (ERC Bureau Head	$77,605	$79,935	$79,935	$79,935
4	4	4	4	SUPERVISORS E.R.C. LIEUTENANTS + Cert.	$254,222	$263,480	$263,480	$263,480
4	4	4	4	F/F DISPATCHERS E.R.C. Firefighter +Cert.	$229,336	$239,537	$239,537	$239,537
0	0	2	2	TELECOMMUNICATOR I	$0	$72,661	$72,661	$72,661
				BUREAU OF AUTOMOTIVE REPAIR				
1	1	1	1	BATALLION CHIEF ASSIGNED	$77,605	$76,733	$76,733	$76,733
3	3	3	3	AUTOMOTIVE TECHNICIANS	$138,777	$141,467	$141,467	$141,467
				SAVINGS THROUGH VACANCY/ WC CREDITS	($200,000)	$0	($200,000)	($200,000)
				SHIFT AND RATE DIFFERENTIAL	$25,000	$102,487	$50,000	$50,000
				ANNUAL SICK TIME PAYMENTS	$50,000	$77,766	$77,766	$77,766
263	255	265	258	TOTAL	$15,529,880	$16,367,799	$15,715,860	$15,710,615



PUBLIC WORKS

DEPT. 401 - DEPARTMENT OF PUBLIC WORKS

Mission Statement

The Department of Public Works is Waterbury's primary construction, maintenance and service organization. In addition to maintaining physical infrastructure, the Department of Public Works provides programs and services that have been determined necessary to enhance the quality of life for all residents.

Description of the Departmental Services & Core functions

The Department of Public Works manages and coordinates the City's utility geographic information system; assures compliance with environmental permits and regulations, establishes policies and makes organizational changes to enhance service; prepares written reports and other communications, as required.

Establishes standards; plans, designs, directs and inspects for all public works construction projects; installs, maintains and repairs traffic lights, signage, and pavement markings; manages and repairs closed-loop traffic signal system; reviews, approves issues permits and inspects construction of proposed developments; provides document storage and retrieval for the City's infrastructure and utilities; implements Federal storm water pollution prevention program.

Performs building and equipment maintenance in (selected) city buildings and municipal parking facilities; determines space allocations of city departments in (selected) city buildings; manages internal work order request for service; maintains and repairs city-owned utility poles; provides trades support to select city buildings and agencies.

Collects and disposes of municipal and solid waste, recyclables, residential bulky waste and yard waste; operates a waste transfer station and maintains a closed landfill; assists with city-wide blight and litter program within city rights-of-way; manages state mandated evictions program; manages private contract bulky waste haulers.

Removes snow, sand, litter and other debris from city streets, as well as maintains streets, sidewalks and rights of way; maintains storm water system; supplies fuel for all city-owned vehicles; manages and coordinates road re-surfacing program.

Provides safe, operational equipment for all city departments, maintains the city's fleet of equipment ranging from passengers cars to heavy-duty off-road equipment; prepares specifications for new purchases and makes recommendations for the replacement of vehicles and equipment; re-markets vehicles not longer utilized by the city.

Maintains and manages city parks. Pools and lake facility; maintains landscaping on public rights of way; operates, maintains and manages city greenhouse; maintains small equipments and power tools; removes graffiti from park facilities and public rights-of-way; installs and removes city holiday decorations.

Manages and coordinates community recreational programs for various youth and adult groups; operates and manages summer swim program; coordinates and supports special events; promotes individual and community wellness that enhances quality of life.

Maintains and manages two municipal golf courses; coordinates watering and pesticide applications as necessary; provides oversight to golf professional services; manages and coordinates revenue producing programs.

Departmental Goals—Fiscal Year 2010-11

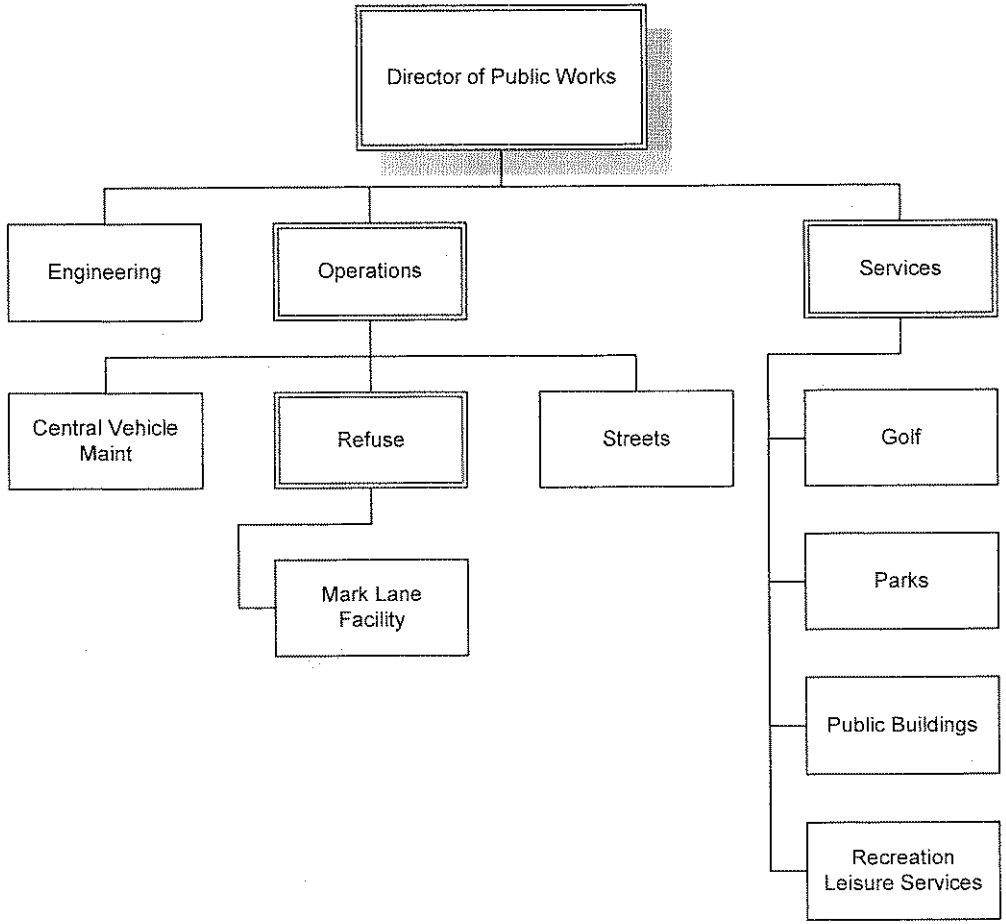
1. Implement recommended departmental modifications as specified in the Mercer Group Operational and Efficiency Study to improve organization, enhance service and efficiency.
2. Continue technology improvements.
3. Continue to improve Department web-site.
4. Begin construction of a consolidated Public Works facility.
5. Establish written policies for all bureaus.
6. Develop a formal pavement management and inspection program.
7. Complete construction of projects identified in the Capital Budget.
8. Complete fleet usage evaluation.
9. Finalize and implement a fleet operations manual that will be instituted city wide.
10. Purchase and implement an effective work order system.
11. Complete analysis of building maintenance responsibilities and develop revised schedule.
12. Develop maintenance schedule for parking garages.
13. Develop a plan for the maintenance and operation of Dept. of Education athletic fields.
14. Establish a review panel to monitor dance program.
15. Prepare analysis of senior recreation programs identifying goals, needs, costs and services provided by other agencies.
16. Develop program summaries for all recreation centers that outline programs at each center, goals, targeted audiences, etc.

17. Prepare evaluation of pre-school program.
18. Develop proposed ordinance changes for improved enforcement of MSW and recycling programs.
19. Develop a program for MSW and recycling bin replacement.
20. Develop a more effective complaint tracking system.
21. Design/purchase educational literature to be distributed to MSW/recycling non-compliant residents.
22. Initiate meetings with drivers of city vehicles to share vehicle maintenance issues.
23. Work with IT to acquire vehicle maintenance and parts inventory software.
24. Develop ASE certification recognition program.

Recent Highlights

1. Educated residents in an effort to increase recycling, decrease the waste stream, and help reduce disposal costs.
2. Consolidated Bureaus of Central Vehicle Maintenance and Refuse, as well as the Sign Shop and Traffic operations in a temporary facility at 500 Capt. Neville Drive. This move allowed the Department to reorganize operational layout, resulting in a more efficient and safer operation.
3. Planning and design of a new consolidated Public Works Facility has begun in earnest.
4. Scanning of all city maps is underway, enabling citizens to access information electronically. This has been made possible with the acquisition of state of the art GIS and CAD equipment.
5. Replaced an upgraded the filtration system at Washington Park pool.
6. Purchased and distributed recycling and MSW collection bins to support a planned 10% replacement program.
7. Developed construction standards for application across entire spectrum of city construction regardless of department.
8. Electronically scanned priority mapping in preparation of roll-out of centralized City Permitting Center.
9. Established an advisory council of area service providers to modify recreation services and programs.

Organization Chart - Public Works



Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET
	DEPARTMENT OF PUBLIC WORKS							
	PERSONAL SERVICES							
511500	Regular Salaries	$6,958,205	$7,333,509	$7,955,503	$8,405,896	$8,959,668	$8,695,329	$8,664,730
511600	Temporary Payroll	$200,803	$168,559	$165,800	$190,406	$222,323	$195,000	$221,650
511650	Overtime	$761,720	$879,523	$875,307	$696,000	$765,728	$715,500	$685,500
511653	Longevity	$39,710	$38,400	$36,260	$34,475	$30,875	$30,525	$30,525
511800	Early Incentive	$12,606	$23,693	$57,046	$53,863	$108,431	$20,000	$20,000
511804	Seasonal Wages	$439,939	$439,384	$505,667	$512,171	$574,634	$527,249	$517,249
	EMPLOYEE BENEFITS							
529001	Car Allowance	$6,000	$7,159	$12,761	$12,000	$12,000	$12,000	$12,000
529002	Clothing Allowance	$40,785	$39,765	$45,107	$49,450	$51,973	$49,393	$47,493
529003	Meal Allowance	$8,860	$9,003	$10,086	$11,500	$11,900	$11,500	$11,500
	PURCHASED PROFESSIONAL SERVICES							
533000	Professional Services	$0	$35,950	$57,510	$75,000	$55,000	$55,000	$0
533016	Engineering Services	$111,272	$106,371	$143,134	$137,425	$137,691	$133,375	$133,375
539009	Training materials/supplies	$1,926	$1,682	$8,556	$7,500	$10,012	$9,012	$6,500
	PURCHASED PROPERTY SERVICES							
543002	Extermination Services	$2,312	$2,885	$2,405	$2,680	$3,540	$3,540	$3,540
543004	Buildings & Grounds Repairs & Maint.	$6,775	$0	$0	$0	$0	$0	$0
543020	Repairs and Maintenance	$269,101	$291,837	$278,320	$286,000	$305,750	$288,150	$273,150
543033	Service/Maintenance Contracts	$54,855	$48,259	$46,535	$54,520	$72,650	$65,525	$65,525
544002	Building Rental	$304,582	$306,324	$306,213	$350,531	$345,852	$345,852	$345,852
545001	Sewer	$11,088	$33,051	$44,326	$68,820	$72,381	$72,381	$72,381
545002	Water	$2,594	$818	$911	$1,812	$1,200	$1,200	$1,200
545003	Recycling Services	$54,993	$51,307	$44,247	$35,000	$46,800	$35,000	$30,000
545004	Waste Removal Services	$3,096,183	$2,844,267	$2,839,191	$3,195,000	$3,212,400	$2,900,000	$2,900,000
545005	Snow Removal Services	$312,578	$508,957	$776,723	$550,000	$550,000	$550,000	$550,000
545006	Electricity	$517,953	$474,870	$465,319	$554,074	$716,322	$686,341	$676,341
545013	Security/Safety	$12,479	$16,153	$14,214	$62,718	$63,364	$59,864	$24,864
545014	Buildings and Grounds	$13,375	$12,996	$10,884	$12,500	$12,900	$12,900	$11,300

Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET
	DEPARTMENT OF PUBLIC WORKS							
	PURCHASED OTHER SERVICES							
553000	Communications	$79,412	$84,859	$87,708	$95,199	$97,149	$97,149	$91,049
553002	Telephone	$531	$0	$414	$1,200	$1,200	$1,200	$1,200
559001	Advertising	$289	$197	$325	$340	$360	$360	$360
559002	Printing Services	$3,104	$3,083	$4,432	$5,700	$5,700	$4,800	$3,800
	SUPPLIES							
561204	Medical Supplies	$335	$533	$2,114	$2,160	$2,160	$2,160	$2,160
561206	Office	$10,687	$9,823	$12,035	$14,050	$15,650	$11,650	$11,650
561501	Diesel	$340,630	$313,655	$640,009	$337,995	$374,598	$374,598	$374,598
561503	Gasoline	$146,306	$134,423	$63,371	$37,788	$39,576	$39,576	$39,576
561504	Heating Oil	$59,671	$37,745	$166,378	$136,518	$104,438	$104,438	$104,438
561505	Natural Gas	$293,129	$306,915	$365,658	$358,523	$365,459	$345,884	$345,884
561506	Street Lighting	$1,175,910	$1,212,836	$1,262,091	$1,400,000	$1,262,100	$1,262,100	$1,202,100
561510	Repairs and Maintenance	$101,715	$80,261	$68,483	$65,200	$67,000	$67,000	$62,500
569001	Sand & Salt	$272,895	$504,803	$670,092	$551,000	$563,414	$566,000	$565,000
569004	Oils & Lubricants	$29,170	$33,750	$33,555	$35,000	$41,745	$37,000	$37,000
569006	Agricultural and Horticultural	$4,656	$5,944	$7,119	$8,350	$8,350	$8,350	$8,350
569010	Recreational	$8,834	$11,359	$6,645	$9,500	$14,000	$8,000	$12,500
569017	Fire safety matls. & supplies	$550	$139	$300	$1,300	$1,300	$1,300	$1,300
561507	Janitorial	$15,621	$24,568	$14,249	$21,505	$21,955	$24,955	$24,955
569019	Janitorial-Blight	$3,118	$3,116	$3,478	$0	$0	$0	$0
569022	Operations	$343,756	$423,922	$340,196	$345,400	$432,845	$355,720	$337,720
569031	Auto Parts	$393,799	$423,556	$409,540	$427,000	$469,030	$427,580	$417,580
	PROPERTY							
571010	Specialized Equipment	$2,936	$1,975	$3,039	$2,500	$7,400	$7,400	$4,900
575200	Office Equipment	$0	$5,531	$3,474	$2,500	$16,100	$2,500	$2,500

Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET
	DEPARTMENT OF PUBLIC WORKS							
	OTHER							
589200	Travel and Official Expenses	$2,634	$2,377	$1,453	$5,600	$9,100	$5,600	$3,600
589900	Dues/Subscriptions/publications	$1,863	$2,523	$2,407	$4,395	$5,620	$4,945	$4,945
589023	Evictions	$96,000	$96,000	$94,680	$96,000	$94,680	$94,680	$94,680
589016	Culture	$5,000	$8,515	$9,936	$8,000	$10,000	$8,000	$5,000
599005	Accruals			$31,179				
	TOTAL	**$16,633,245**	**$17,407,130**	**$19,006,379**	**$19,332,064**	**$20,374,323**	**$19,337,581**	**$19,064,020**
	ALLOCATION OF BENEFITS							
	Health Ins. Cost - Actives				$1,236,376		$917,041	$917,041
	Pension Cost - Actives				$228,086		$228,086	$228,086
	Workers Comp. Costs				$1,397,582		$1,294,631	$1,294,631
	Life Insurance Costs				$65,799		$47,666	$47,666
	Unemployment Costs				$38,744		$64,307	$64,307
	Total Benefits Allocated to DPW Department				**$2,966,587**	**$0**	**$2,551,731**	**$2,551,731**
	Total Amount Earmarked on behalf of Public Works Services				**$22,298,651**	**$20,374,323**	**$21,889,312**	**$21,615,751**

Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET
PUBLIC WORKS DIRECTOR								
DEPT.# 4010001								
	PERSONAL SERVICES							
511500	Regular Salaries	$261,727	$352,135	$431,035	$503,231	$521,411	$521,411	$517,462
511650	Overtime	$486	$2,147	$837	$1,000	$1,000	$500	$500
511653	Longevity	$1,560	$1,605	$1,100	$1,100	$1,100	$1,100	$1,100
511800	Early Incentive	$0	$0	$0	$0	$0	$0	$0
	EMPLOYEE BENEFITS							
529002	Clothing & Uniform Allowance	$0	$0	$0	$320	$320	$0	$0
	PURCHASED PROF.SERVICE							
533016	Engineering	$0	$0	$0	$0	$0	$0	$0
539009	Training Misc. Services	$0	$174	$588	$1,000	$1,000	$1,000	$1,000
545001	Sewer Costs	$0	$0	$0	$0	$2,381	$0	$0
543002	Extermination Services	$0	$0	$0	$0	$960	$0	$0
545006	Electricity Costs	$0	$0	$0	$0	$24,945	$0	$0
545013	Securty/Safety Services	$0	$0	$0	$0	$3,729	$0	$0
543033	Service Maintenance Contracts	$0	$0	$285	$1,200	$1,200	$1,200	$1,200
544002	Building Rental*	$0	$0	$0	$238,841	$255,852	$0	$0
	PURCHASED OTHER SERVICES							
553000	Communications	$78,622	$84,764	$87,319	$94,199	$97,149	$97,149	$91,049
559002	Printing Services	$320	$0	$1,264	$1,500	$1,500	$1,500	$500
	SUPPLIES							
561206	Office Supplies	$1,465	$7,370	$8,057	$10,000	$12,000	$8,000	$8,000
561505	Natural Gas	$0	$0	$0	$0	$38,051	$0	$0
	PROPERTY							
575200	Office Equipment	$0	$4,552	$1,525	$1,000	$10,500	$1,000	$1,000
	OTHER							
589200	Travel and Official Expenses	$1,475	$1,353	$1,029	$3,000	$6,500	$3,000	$3,000
589900	Dues/Subscriptions/publications	$722	$300	$793	$1,000	$1,675	$1,000	$1,000
	TOTAL	**$346,377**	**$454,400**	**$533,831**	**$857,391**	**$981,273**	**$636,860**	**$625,811**

*All costs associated with the rental and operating charges for public buildings have been move to the Bureau of Public Buildings

FY10 Authorized Positions	Filled at Budget Dev.Time	FY11 Dept. Requests	FY11 Adopted Budget	Department	FY10 Adopted Budget	FY11 Dept. Requests	FY11 Mayor's Proposed	FY11 BOA Proposed
				OFFICE OF THE DIRECTOR OF PUBLIC WORKS				
1	1	1	1	DIRECTOR OF PUBLIC WORKS	$108,150	$109,196	$109,196	$108,150
1	1	1	1	DEPUTY DIRECTOR - OPERATIONS	$86,100	$91,099	$91,099	$88,196
1	1	1	1	ACCOUNTANT III	$56,851	$60,479	$60,479	$60,479
1	1	1	1	EXECUTIVE ADMIN. SPECIALIST	$56,111	$57,521	$57,521	$57,521
1	1	1	1	ADMINISTRATIVE SPECIALIST III	$39,182	$40,164	$40,164	$40,164
2	2	2	2	ADMINISTRATIVE SPECIALIST II	$73,123	$74,955	$74,955	$74,955
1	1	1	1	ADMINISTRATIVE SPECIALIST I	$27,714	$28,412	$28,412	$28,412
1	1	1	1	RECORDS MANAGER	$56,000	$59,585	$59,585	$59,585
9	9	9	9	TOTAL	$503,231	$521,411	$521,411	$517,462

Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET
BUREAU OF ENGINEERING								
DEPT.# 4040001								
	PERSONAL SERVICES							
511500	Regular Salaries	$639,930	$849,535	$1,012,505	$1,024,433	$1,140,320	$1,059,396	$1,032,746
511600	Temporary Payroll	$0	$0	$0	$0	$0	$0	$26,650
511650	Overtime	$68,401	$64,510	$26,956	$10,000	$24,728	$15,000	$15,000
511653	Longevity	$1,955	$2,460	$2,460	$2,460	$2,460	$2,460	$2,460
511800	Early Incentive	$0	$0	$0	$0	$0	$0	$0
	EMPLOYEE BENEFITS							
529002	Clothing	$602	$799	$938	$1,280	$1,280	$1,000	$1,000
	PURCHASED PROFESSIONAL SERVICES							
533016	Engineering	$14,672	$9,778	$6,834	$8,650	$9,316	$5,000	$5,000
539009	Training Misc. Services	$0	$410	$4,326	$2,000	$2,000	$2,000	$1,000
	PURCHASED PROPERTY SERVICES							
543020	Repairs and Maintenance	$3,546	$7,347	$4,444	$5,000	$6,000	$6,000	$6,000
543033	Service/Maintenance Contracts	$12,100	$12,219	$11,640	$18,000	$22,125	$15,000	$15,000
545006	Electricity - Traffic Signals	$136,934	$88,536	$69,989	$94,424	$94,424	$80,000	$80,000
	PURCHASED OTHER SERVICES							
559002	Printing Services	$1,857	$2,463	$2,009	$2,900	$2,900	$2,000	$2,000
	SUPPLIES							
561204	Medical Supplies	$85	$0	$0	$200	$200	$200	$200
561206	Office	$3,286	$192	$0	$0	$0	$0	$0
569017	Fire safety matls. & supplies	$0	$0	$0	$200	$200	$200	$200
569019	Janitorial	$0	$0	$0	$0	$0	$0	$0
569022	Operations	$32,883	$24,760	$23,290	$25,000	$49,000	$25,000	$25,000
	PROPERTY							
571010	Specialized Equipment	$0	$0	$1,056	$1,000	$2,400	$2,400	$2,400
575200	Office Equipment	$0	$979	$1,949	$1,500	$1,500	$1,500	$1,500
	OTHER							
589200	Travel and Official Expenses	$500	$470	$394	$500	$500	$500	$0
589900	Dues/Subscriptions/Publications	$945	$2,001	$1,029	$1,395	$1,395	$1,395	$1,395
	TOTAL	**$917,696**	**$1,066,459**	**$1,169,820**	**$1,198,942**	**$1,360,748**	**$1,219,051**	**$1,217,551**

FY10 Authorized Positions	Filled at Budget Dev.Time	FY11 Dept. Requests	FY11 Adopted Budget	Department	FY10 Adopted Budget	FY11 Dept. Requests	FY11 Mayor's Proposed	FY11 BOA Proposed
				BUREAU OF ENGINEERING				
1	1	1	1	CITY ENGINEER	$90,008	$95,315	$95,315	$95,315
1	1	1	1	TRAFFIC ENGINEER	$73,544	$78,267	$78,017	$78,017
1	1	1	1	PROJECT MANAGER ENGINEER	$68,291	$72,748	$72,498	$72,498
1	1	1	1	GIS TECHNICIAN	$93,403	$95,748	$95,748	$95,748
1	1	1	1	LANDSCAPE ARCHITECT	$60,509	$62,028	$62,028	$62,028
1	0	0	1	CIVIL ENGINEER I	$57,390	$0	$57,390	$30,740
1	3	3	1	CIVIL ENGINEER II	$68,313	$106,223	$70,015	$70,015
3	2	3	2	ENGINEERING TECH.III	$219,576	$206,415	$150,050	$150,050
3	5	5	4	ENGINEERING TECH.I	$138,708	$251,744	$206,503	$206,503
1	1	1	1	TRAFFIC SIGNAL TECHNICIAN	$52,270	$53,577	$53,577	$53,577
1	1	1	1	TRAFFIC UTILITY PERSON	$40,146	$42,396	$42,396	$42,396
1	1	1	1	MEO 1	$36,884	$38,711	$38,711	$38,711
1	1	1	1	SIGN PAINTER	$35,391	$37,148	$37,148	$37,148
				SAVINGS THROUGH VACANCY/TURNOVER	($10,000)	$0	$0	$0
17	19	20	17	TOTAL	$1,024,433	$1,140,320	$1,059,396	$1,032,746
				PART TIME SALARIES				
			1	CIVIL ENGINEER II (PART TIME)	$0	$0	$0	$26,650
				TOTAL PART TIME	$0	$0	$0	$26,650

*Budget uses funds available through continued vacancy of Engineer I to fund existing PT Engineer II

Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET
BUREAU OF PARKS								
DEPT.# 4070001								
	PERSONAL SERVICES							
511500	Regular Salaries	$1,358,706	$1,308,771	$1,339,813	$1,426,347	$1,480,453	$1,348,016	$1,348,016
511650	Overtime	$177,823	$232,363	$199,992	$200,000	$200,000	$200,000	$180,000
511653	Longevity	$11,775	$12,050	$11,900	$11,325	$10,075	$9,725	$9,725
511800	Early Incentive	$0	$0	$20,799	$15,784	$18,352	$10,000	$10,000
511804	Seasonal Wages	$105,653	$57,486	$28,950	$67,964	$69,716	$69,716	$59,716
	EMPLOYEE BENEFITS							
529001	Car Allowance	$0	$126	$347	$0	$0	$0	$0
529002	Clothing	$9,627	$8,489	$7,612	$7,400	$7,400	$7,400	$7,400
529003	Meal Allowance	$0	$0	$0	$300	$300	$300	$300
	PURCHASED PROPERTY SERVICES							
543020	Repairs and Maintenance	$4,059	$31,024	$29,625	$35,000	$33,150	$33,150	$33,150
543033	Service/Maintenance Contracts	$4,211	$2,792	$365	$1,000	$5,350	$5,350	$5,350
545001	Sewer	$10,050	$31,814	$34,530	$43,000	$43,000	$43,000	$43,000
545006	Electricity	$162,374	$177,493	$171,699	$210,000	$230,557	$215,000	$205,000
545013	Security/Safety	$4,659	$4,980	$5,649	$5,818	$6,168	$6,168	$6,168
545014	Buildings and Grounds	$5,612	$6,005	$3,757	$5,000	$5,000	$5,000	$5,000
	PURCHASED OTHER SERVICES							
559001	Advertising	$0	$0	$0	$0	$0	$0	$0
	SUPPLIES							
561206	Office	$2,993	$0	$0	$0	$0	$0	$0
561503	Gasoline	$99,625	$98,205	$0	$0	$0	$0	$0
561504	Heating Fuel	$20,148	$0	$112,394	$85,183	$71,500	$71,500	$71,500
561505	Natural Gas	$28,777	$35,267	$44,176	$41,625	$69,575	$50,000	$50,000
561507	Janitorial	$5,441	$4,921	$1,591	$5,000	$6,000	$6,000	$6,000
561510	Repairs and Maintenance	$39,361	$59,498	$37,220	$50,000	$50,000	$50,000	$45,500
569006	Agricultural and Horticultural	$4,656	$5,944	$7,119	$8,350	$8,350	$8,350	$8,350
569010	Recreational Supplies	$2,547	$5,545	$971	$3,000	$7,500	$3,000	$7,500
569019	Janitorial-Blight	$3,118	$3,116	$3,478	$0	$0	$0	$0
569022	Operations	$47,343	$36,709	$43,575	$35,400	$35,400	$35,400	$35,400
569031	Auto Parts	$1,611	$4,811	$5,396	$6,000	$6,180	$6,180	$6,180

Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET
BUREAU OF PARKS								
	OTHER							
589200	Travel and Official Expenses	$499	$474	$10	$500	$500	$500	$500
599005	Accruals	$0	$0	$31,179	$0	$0	$0	$0
	TOTAL	**$2,110,668**	**$2,127,883**	**$2,142,144**	**$2,263,996**	**$2,364,526**	**$2,183,755**	**$2,143,755**

FY10 Authorized Positions	Filled at Budget Dev.Time	FY11 Dept. Requests	FY11 Adopted Budget	Department	FY10 Adopted Budget	FY11 Dept. Requests	FY11 Mayor's Proposed	FY11 BOA Proposed
				BUREAU OF PARKS				
1	1	1	1	SUPERVISOR OF PARKS & PUBLIC BLDGS.	$68,762	$72,993	$72,993	$72,993
1	0	1	0	GENERAL FOREPERSON	$55,131	$56,346	$0	$0
1	1	1	1	HORTICULTURIST II	$39,939	$40,938	$40,938	$40,938
1	1	1	1	CHIEF UTILITY MECHANIC	$46,691	$47,863	$47,863	$47,863
2	1	2	1	TREE TRIMMER	$75,111	$77,967	$42,853	$42,853
1	1	1	1	TREE FOREMAN	$48,247	$49,462	$49,462	$49,462
6	5	6	5	PARK FOREMAN II	$273,728	$277,122	$236,145	$236,145
2	2	2	2	MEO I	$76,710	$78,628	$78,628	$78,628
24	23	24	24	MAINTAINER I	$757,028	$779,134	$779,134	$779,134
				SAVINGS THROUGH VACANCY/TURNOVER	($15,000)	$0	$0	$0
39	35	39	36	TOTAL FULL TIME PERSONNEL	$1,426,347	$1,480,453	$1,348,016	$1,348,016
				SEASONAL				
				Maintainer I (for Parks)	$67,964	$69,716	$69,716	$59,716
				TOTAL SEASONAL WAGES	$67,964	$69,716	$69,716	$59,716

Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET
	BUREAU OF PUBLIC BUILDINGS							
	DEPT.# 4070002							
	PERSONAL SERVICES							
511500	Regular Salaries	$597,953	$555,809	$642,818	$659,817	$689,507	$724,906	$724,906
511650	Overtime	$30,181	$33,445	$40,236	$30,000	$40,000	$30,000	$25,000
511653	Longevity	$2,750	$2,750	$3,350	$3,050	$700	$700	$700
511800	Early Incentive	$0	$0	$11,530	$0	$0	$0	$0
	EMPLOYEE BENEFITS							
529001	Car Allowance	$6,000	$7,033	$12,309	$12,000	$12,000	$12,000	$12,000
529002	Clothing	$3,858	$3,825	$3,568	$3,600	$3,600	$3,600	$3,600
	PURCHASED PROPERTY SERVICES							
543002	Extermination Services	$801	$985	$990	$540	$1,620	$2,580	$2,580
543020	Repairs and Maintenance	$59,121	$52,042	$28,747	$27,000	$27,000	$27,000	$27,000
543033	Service/Maintenance Contracts	$15,957	$13,839	$15,800	$11,000	$23,000	$23,000	$23,000
544002	Building Rental	$0	$0	$0	$0	$0	$255,852	$255,852
545001	Sewer	$1,038	$347	$8,942	$25,000	$27,000	$29,381	$29,381
545006	Electricity	$166,747	$153,982	$156,500	$180,000	$345,916	$370,861	$370,861
545013	Security/Safety Services	$0	$0	$0	$0	$3,242	$6,971	$6,971
545014	Building and Grounds Services	$1,179	$1,006	$1,022	$700	$700	$700	$700
	SUPPLIES							
561206	Office	$248	$0	$0	$0	$0	$0	$0
561504	Heating Oil	$0	$0	$0	$0	$0	$0	$0
561505	Natural Gas	$159,428	$159,686	$203,881	$170,000	$246,733	$284,784	$284,784
561507	Janitorial	$9,355	$14,550	$10,552	$13,905	$13,905	$16,905	$16,905
561510	Repair and Maintenance	$56,573	$17,292	$27,285	$10,000	$11,500	$11,500	$11,500
569001	Sand & Salt Supplies	$0	$803	$967	$1,000	$1,000	$1,000	$0
569022	Operations	$13,038	$11,749	$3,461	$4,000	$5,320	$5,320	$5,320
	TOTAL	**$1,124,227**	**$1,029,143**	**$1,171,956**	**$1,151,612**	**$1,452,743**	**$1,807,060**	**$1,801,060**
	Line item and history moved to IT Department							
553002	Telephone	$546,066	$503,130	$279,204	$326,000	$326,000	$326,000	$326,000

FY10 Authorized Positions	Filled at Budget Dev.Time	FY11 Dept. Requests	FY11 Adopted Budget	Department	FY10 Adopted Budget	FY11 Dept. Requests	FY11 Mayor's Proposed	FY11 BOA Proposed
				BUREAU OF PUBLIC BUILDINGS				
1	1	1	1	CARPENTER FOREPERSON	$46,542	$49,118	$49,118	$49,118
2	2	2	2	CARPENTER	$94,404	$96,750	$96,750	$96,750
1	1	1	1	ELECTRICIAN FOREPERSON	$57,372	$58,801	$58,801	$58,801
1	1	1	1	ELECTRICIAN	$43,727	$46,125	$46,125	$46,125
1	1	1	1	PLUMBER	$43,727	$46,125	$46,125	$46,125
1	1	1	1	PAINTER I	$44,964	$46,094	$46,094	$46,094
1	1	1	1	MASON	$40,337	$42,556	$42,556	$42,556
2	2	2	2	MAINTAINER II	$72,504	$67,579	$67,579	$67,579
7	6	7	8	MAINTAINER I *	$204,362	$209,739	$245,138	$245,138
1	1	1	1	CUSTODIAN I	$26,878	$26,621	$26,620	$26,620
				SAVINGS THROUGH VACANCY/TURNOVER	($15,000)	$0	$0	$0
18	17	18	19	TOTAL	$659,817	$689,508	$724,906	$724,906

*Transferred 1 Maintainer position from Health Dept.

Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET
BUREAU OF LEISURE SERVICES								
DEPT.# 4070003								
	PERSONAL SERVICES							
511500	Regular Salaries	$479,128	$438,510	$448,652	$459,981	$479,334	$479,334	$479,334
511650	Overtime	$14,333	$13,445	$24,023	$15,000	$20,000	$20,000	$20,000
511653	Longevity	$4,860	$4,310	$3,525	$2,615	$2,615	$2,615	$2,615
511800	Early Incentive	$3,042	$11,153	$22,793	$13,573	$13,573	$0	$0
511804	Seasonal Wages	$334,286	$381,898	$476,716	$444,207	$504,918	$457,533	$457,533
	EMPLOYEE BENEFITS							
529001	Car Allowance	$0	$0	$105	$0	$0	$0	$0
529002	Clothing & Uniform Allowance	$0	$0	$0	$0	$0	$0	$0
	PURCHASED PROFESSIONAL SERVICES							
533000	Professional Services	$0	$35,950	$57,510	$75,000	$55,000	$55,000	$0
545013	Security/Safety Services	$0	$0	$0	$42,000	$43,500	$40,000	$5,000
	PURCHASED OTHER SERVICES							
553000	Communications	$0	$0	$0	$0	$0	$0	$0
559001	Advertising	$0	$0	$0	$0	$0	$0	$0
559002	Printing & Binding Services	$0	$0	$0	$0	$0	$0	$0
	SUPPLIES							
569010	Recreational	$6,287	$5,814	$5,674	$6,500	$6,500	$5,000	$5,000
561204	Emergency Medical Supplies	$0	$0	$994	$500	$500	$500	$500
561206	Office Supplies - Misc	$0	$410	$976	$1,000	$500	$500	$500
	OTHER							
589016	Culture	$5,000	$8,515	$9,936	$8,000	$10,000	$8,000	$5,000
589200	Travel & Official Expenses	$0	$0	$0	$1,000	$1,000	$1,000	$0
589900	Dues/Subscriptions/Publications	$0	$0	$0	$0	$0	$0	$0
	TOTAL	**$846,936**	**$900,005**	**$1,050,904**	**$1,069,376**	**$1,137,440**	**$1,069,482**	**$975,482**

FY10 Authorized Positions	Filled at Budget Dev.Time	FY11 Dept. Requests	FY11 Adopted Budget	Department	FY10 Adopted Budget	FY11 Dept. Requests	FY11 Mayor's Proposed	FY11 BOA Proposed
				BUREAU OF LEISURE SERVICES				
1	1	1	1	SUPT. OF RECREATION	$72,352	$76,765	$76,765	$76,765
2	2	2	2	RECREATION DIRECTOR	$94,847	$97,224	$97,224	$97,224
2	2	2	2	ASST. RECREATION DIRECTOR	$85,578	$87,716	$87,716	$87,716
1	1	1	1	REC. SPEC. SR. COORDINATOR	$36,956	$37,886	$37,886	$37,886
5	5	5	5	RECREATION LEADER II	$170,248	$179,743	$179,743	$179,743
11	11	11	11	TOTAL FULL TIME PERSONNEL	$459,981	$479,334	$479,334	$479,334
				SUMMER PROGRAM				
				SUMMER REC SEASONALS	$278,887	$298,935	$287,254	$287,254
				TOTAL SUMMER PROGRAM	$278,887	$298,935	$287,254	$287,254
				WINTER PROGRAM*				
				WINTER REC SEASONALS (@20 WEEKS)	$165,320	$205,983	$170,280	$170,280
				TOTAL WINTER PROGRAM	$165,320	$205,983	$170,280	$170,280
				TOTAL SEASONAL WAGES	$444,207	$504,918	$457,533	$457,534

Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET
	BUREAU OF CENTRAL VEHICLE MAINTENANCE							
	DEPT.# 4100001							
	PERSONAL SERVICES							
511500	Regular Salaries	$763,510	$807,054	$786,440	$884,319	$1,012,108	$965,731	$965,731
511650	Overtime	$67,323	$67,559	$88,324	$65,000	$75,000	$70,000	$65,000
511653	Longevity	$2,375	$1,870	$1,870	$1,870	$1,870	$1,870	$1,870
511800	Early Incentive	$9,564	$0	$1,925	$6,506	$36,506	$5,000	$5,000
	EMPLOYEE BENEFITS							
529002	Clothing	$4,543	$5,309	$11,598	$12,430	$12,953	$12,953	$12,953
529003	Meal Allowance	$666	$876	$990	$1,000	$1,000	$1,000	$1,000
539009	Training Misc. Services	$0	$275	$1,490	$1,500	$3,512	$3,512	$2,000
	PURCHASED PROPERTY SERVICES							
543002	Extermination Services	$429	$540	$495	$540	$0	$0	$0
543020	Repairs and Maintenance	$197,221	$198,147	$209,664	$215,000	$225,000	$215,000	$200,000
543033	Service/Maintenance Contracts	$1,621	$1,172	$1,177	$1,520	$1,520	$1,520	$1,520
544002	Rent	$100,529	$104,211	$103,155	$8,596	$0	$0	$0
545001	Sewer	$0	$890	$854	$820	$0	$0	$0
545002	Water	$580	$0	$0	$812	$0	$0	$0
545005	Snow Plowing	$22,962	$725	$1,000	$0	$0	$0	$0
545006	Electricity	$29,804	$28,693	$33,275	$35,000	$0	$0	$0
545013	Security/Safety	$2,565	$2,830	$2,822	$3,100	$700	$700	$700
545014	Building and Grounds	$4,021	$4,789	$4,914	$5,000	$5,000	$5,000	$5,000
	PURCHASED OTHER SERVICES							
559002	Printing Services	$769	$495	$889	$1,000	$1,000	$1,000	$1,000
	SUPPLIES							
561204	Medical	$250	$233	$461	$600	$600	$600	$600
561206	Office	$908	$508	$961	$1,000	$1,000	$1,000	$1,000
561505	Natural Gas	$67,668	$57,876	$66,020	$83,440	$0	$0	$0
561507	Janitorial	$430	$452	$425	$500	$400	$400	$400
561510	Repair and Maintenance	$2,036	$972	$1,934	$2,000	$2,000	$2,000	$2,000
569004	Oils & Lubricants	$29,170	$33,750	$33,555	$35,000	$41,745	$37,000	$37,000
569022	Operations	$21,698	$5,519	$5,909	$6,000	$6,000	$5,000	$2,000
569031	Automotive Parts	$389,879	$417,746	$400,788	$420,000	$461,450	$420,000	$410,000

Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET
BUREAU OF CENTRAL VEHICLE MAINTENANCE								
	PROPERTY							
571010	Specialized Equipment	$2,936	$1,975	$1,982	$1,500	$5,000	$5,000	$2,500
575200	Office Equipment	$0	$0	$0	$0	$4,100	$0	$0
	OTHER							
589900	Dues/Subscriptions/publications	$161	$187	$550	$1,500	$2,050	$2,050	$2,050
	TOTAL	**$1,723,618**	**$1,744,653**	**$1,763,467**	**$1,795,553**	**$1,900,514**	**$1,756,336**	**$1,719,324**

FY10 Authorized Positions	Filled at Budget Dev.Time	FY11 Dept. Requests	FY11 Adopted Budget	Department	FY10 Adopted Budget	FY11 Dept. Requests	FY11 Mayor's Proposed	FY11 BOA Proposed
				BUREAU OF CENTRAL VEHICLE MAINTENANCE				
1	1	1	1	FLEET SUPERVISOR	$63,358	$73,932	$73,932	$73,932
11	11	12	11	AUTO TECHNICIAN	$534,869	$612,067	$565,690	$565,690
3	2	3	3	AUTO FOREPERSON	$150,556	$160,199	$160,199	$160,199
2	2	2	2	V.U.M.P.	$77,453	$80,745	$80,745	$80,745
1	1	1	1	PARTS STOREKEEPER	$58,567	$60,037	$60,037	$60,037
1	1	1	1	ADMIN. SPECIALIST I	$24,516	$25,128	$25,128	$25,128
				SAVINGS THROUGH VACANCY/TURNOVER	($25,000)	$0	$0	$0
19	18	20	19	TOTAL	$884,319	$1,012,108	$965,731	$965,731

Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET
BUREAU OF REFUSE COLLECTION								
DEPT.# 4100002								
	PERSONAL SERVICES							
511500	Regular Salaries	$1,893,945	$1,953,674	$2,045,608	$2,106,297	$2,240,135	$2,240,135	$2,240,135
511600	Temporary Payroll	$101,597	$112,331	$112,492	$136,035	$167,323	$140,000	$140,000
511650	Overtime	$117,238	$118,405	$120,313	$120,000	$150,000	$130,000	$130,000
511653	Longevity	$8,075	$7,775	$7,325	$7,325	$7,325	$7,325	$7,325
511800	Early Incentive	$0	$236	$0	$8,000	$20,000	$5,000	$5,000
	EMPLOYEE BENEFITS							
529002	Clothing	$17,540	$17,417	$15,678	$18,000	$19,460	$18,000	$17,000
529003	Meal Allowance	$672	$744	$1,272	$1,200	$1,200	$1,200	$1,200
	PURCHASED PROFESSIONAL SERVICES							
539009	Training Materials/Supplies	$1,701	$628	$1,794	$2,500	$2,500	$2,000	$2,000
	PURCHASED PROPERTY SERVICES							
543002	Extermination Services	$339	$520	$440	$500	$0	$0	$0
543004	Buildings & Grounds Repairs & Maint.	$6,775	$0	$0	$0	$0	$0	$0
543033	Service/Maintenance Contracts	$4,052	$783	$778	$2,000	$3,000	$3,000	$3,000
544002	Rent	$114,053	$112,113	$113,058	$9,094	$0	$0	$0
545003	Recycling	$54,993	$51,307	$44,247	$35,000	$46,800	$35,000	$30,000
545004	Waste	$3,096,183	$2,844,267	$2,839,191	$3,195,000	$3,212,400	$2,900,000	$2,900,000
545006	Electricity	$9,691	$11,419	$15,059	$15,000	$0	$0	$0
	SUPPLIES							
561204	Medical Supplies	$0	$0	$474	$500	$500	$500	$500
561206	Office Supplies	$846	$124	$643	$750	$750	$750	$750
561504	Heating Oil	$7,045	$5,848	$9,374	$6,770	$0	$0	$0
561505	Natural Gas	$27,976	$44,749	$40,461	$53,000	$0	$0	$0
561507	Janitorial Supplies	$0	$3,084	$555	$600	$400	$400	$400
561510	Repairs and Maintenance	$3,311	$2,010	$1,045	$2,500	$2,500	$2,500	$2,500
569017	Fire Safety Matl and Supplies	$0	$0	$0	$500	$500	$500	$500
569022	Operations	$0	$25,709	$25,709	$30,000	$30,000	$30,000	$30,000
	TOTAL	**$5,466,032**	**$5,313,143**	**$5,395,514**	**$5,750,571**	**$5,904,793**	**$5,516,310**	**$5,510,310**

FY10 Authorized Positions	Filled at Budget Dev.Time	FY11 Dept. Requests	FY11 Adopted Budget	Department	FY10 Adopted Budget	FY11 Dept. Requests	FY11 Mayor's Proposed	FY11 BOA Proposed
				BUREAU OF REFUSE				
1	1	1	1	SUPERVISOR OF REFUSE COLLECTION	$75,303	$81,961	$81,961	$81,961
1	1	1	1	ADMIN. SPECIALIST II	$36,962	$37,888	$37,888	$37,888
3	3	3	3	REFUSE DISTRICT FOREPERSON	$148,749	$156,433	$156,433	$156,433
3	3	3	3	REFUSE COLLECTION DRIVERS	$144,870	$148,931	$148,931	$148,931
37	37	37	37	CHIEF REFUSE COLLECTORS	$1,528,787	$1,635,542	$1,635,542	$1,635,542
4	4	4	4	REFUSE COLLECTORS	$171,626	$179,380	$179,380	$179,380
49	49	49	49	TOTAL	$2,106,297	$2,240,135	$2,240,135	$2,240,135

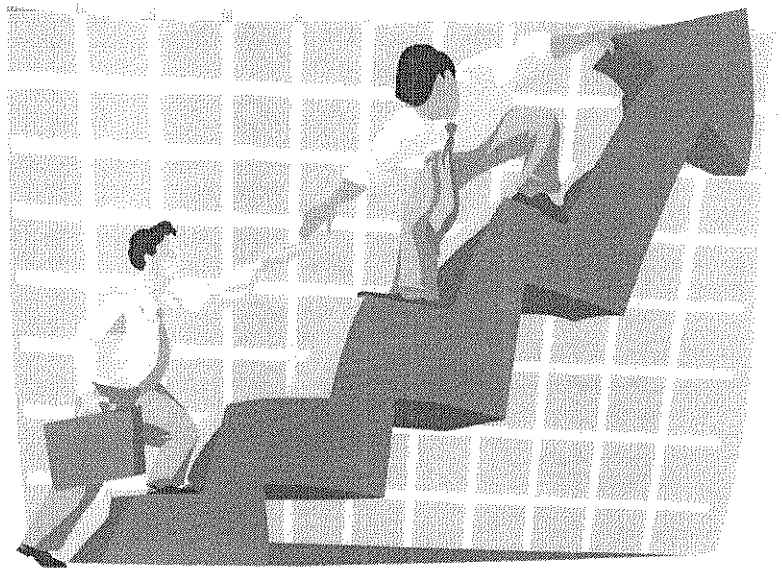
Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET
	BUREAU OF STREETS							
	DEPT.# 4100003							
	PERSONAL SERVICES							
511500	Regular Salaries	$846,200	$873,125	$1,047,409	$1,135,050	$1,182,409	$1,142,409	$1,142,409
511600	Temporary Payroll	$99,206	$56,228	$53,307	$54,371	$55,000	$55,000	$55,000
511650	Overtime	$280,445	$339,919	$367,688	$245,000	$245,000	$245,000	$245,000
511653	Longevity	$5,305	$4,225	$3,375	$3,375	$3,375	$3,375	$3,375
511800	Early Incentive	$0	$12,304	$0	$0	$0	$0	$0
	EMPLOYEE BENEFITS							
529002	Clothing	$4,221	$3,926	$5,300	$6,000	$6,520	$6,000	$5,100
529003	Meal Allowance	$7,522	$7,383	$7,824	$9,000	$9,400	$9,000	$9,000
	PURCHASED PROFESSIONAL SERVICES							
533016	Engineering Service	$0	$0	$0	$1,775	$1,775	$1,775	$1,775
539009	Training materials/supplies	$225	$195	$358	$500	$1,000	$500	$500
	PURCHASED PROPERTY SERVICES							
543002	Extermination Services	$494	$440	$480	$600	$480	$480	$480
543020	Repairs and Maintenance	$762	$1,974	($59)	$2,000	$2,400	$2,000	$2,000
543033	Service/Maintenance Contracts	$1,409	$1,579	$1,749	$1,800	$1,800	$1,800	$1,800
544002	Rent/Lease	$90,000	$90,000	$90,000	$94,000	$90,000	$90,000	$90,000
545005	Snow Removal	$289,616	$508,232	$775,723	$550,000	$550,000	$550,000	$550,000
545006	Electricity	$8,369	$8,170	$10,155	$9,325	$10,155	$10,155	$10,155
545013	Security/safety	$4,530	$7,574	$4,929	$11,000	$5,161	$5,161	$5,161
545014	Building and Grounds	$2,563	$1,196	$995	$1,200	$1,600	$1,600	$0
	PURCHASED OTHER SERVICES							
553000	Communications	$790	$95	$388	$1,000	$0	$0	$0
559001	Advertising	$289	$197	$325	$340	$360	$360	$360
559002	Printing Services	$158	$125	$270	$300	$300	$300	$300

Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET
	BUREAU OF STREETS							
	SUPPLIES							
561204	Emergency/Medical Supplies	$0	$300	$186	$360	$360	$360	$360
561206	Office	$747	$882	$999	$1,000	$1,000	$1,000	$1,000
561501	Diesel	$340,630	$313,655	$640,009	$337,995	$374,598	$374,598	$374,598
561503	Gasoline	$46,681	$36,218	$63,371	$37,788	$39,576	$39,576	$39,576
561504	Heating Oil	$15,788	$12,102	$24,691	$14,000	$17,376	$17,376	$17,376
561505	Natural Gas	$9,280	$9,337	$11,120	$10,458	$11,100	$11,100	$11,100
561506	Street Lighting	$1,175,910	$1,212,836	$1,262,091	$1,400,000	$1,262,100	$1,262,100	$1,202,100
561507	Janitorial	$395	$663	$734	$1,000	$750	$750	$750
569001	Sand & Salt	$272,895	$504,000	$669,124	$550,000	$562,414	$565,000	$565,000
569017	Fire Safety Matl & Supplies	$550	$139	$300	$600	$600	$600	$600
569022	Operations	$211,421	$303,167	$219,645	$225,000	$269,800	$235,000	$220,000
569031	Auto Parts	$2,309	$999	$3,356	$1,000	$1,400	$1,400	$1,400
	OTHER							
589023	Evictions	$96,000	$96,000	$94,680	$96,000	$94,680	$94,680	$94,680
589200	Travel and Official Expenses	$160	$0	$0	$500	$500	$500	$0
589900	Dues/Subscriptions/Publications	$35	$35	$35	$500	$500	$500	$500
	TOTAL	**$3,814,905**	**$4,407,220**	**$5,360,557**	**$4,802,837**	**$4,803,489**	**$4,729,455**	**$4,651,455**

FY10 Authorized Positions	Filled at Budget Dev.Time	FY11 Dept. Requests	FY11 Adopted Budget	Department	FY10 Adopted Budget	FY11 Dept. Requests	FY11 Mayor's Proposed	FY11 BOA Proposed
				BUREAU OF STREETS				
1	0	1	1	STREET SUPERVISOR	$72,098	$78,594	$78,594	$78,594
2	2	2	2	DPW FOREMAN-STREETS	$110,448	$108,092	$108,092	$108,092
16	16	16	16	ST DEPT EQUIP. OPERATOR	$706,845	$740,014	$740,014	$740,014
1	1	1	1	MEO 1	$40,004	$40,920	$40,920	$40,920
2	2	2	2	MAINTAINER I	$63,272	$67,614	$67,614	$67,614
2	2	2	2	MASON 1	$87,539	$90,962	$90,962	$90,962
1	1	1	1	ADMIN. SPECIALIST II	$30,328	$31,085	$31,085	$31,085
1	1	1	1	ADMIN. SPECIALIST I	$24,516	$25,128	$25,128	$25,128
				SAVINGS THROUGH VACANCY/TURNOVER	($25,000)	$0	($40,000)	($40,000)
26	25	26	26	TOTAL	$1,110,050	$1,182,409	$1,142,409	$1,142,409

Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET
BUREAU OF NEDA - MARK LANE FACILITY								
DEPT.# 4100004								
	PERSONAL SERVICES							
511500	Regular Salaries	$117,106	$194,896	$201,223	$206,421	$213,991	$213,991	$213,991
511650	Overtime	$5,490	$7,730	$6,938	$10,000	$10,000	$5,000	$5,000
511653	Longevity	$1,055	$1,355	$1,355	$1,355	$1,355	$1,355	$1,355
511800	Early Incentive	$0	$0	$0	$10,000	$20,000	$0	$0
	EMPLOYEE BENEFITS							
529002	Clothing	$394	$0	$414	$420	$440	$440	$440
529003	Meal Allowance	$0	$0	$0	$0	$0	$0	$0
	PURCHASED PROFESSIONAL SERVICES							
533016	Engineering Services	$96,600	$96,593	$136,300	$127,000	$126,600	$126,600	$126,600
	PURCHASED PROPERTY SERVICES							
543002	Extermination Services	$249	$400	$0	$500	$480	$480	$480
543020	Repairs and Maintenance	$4,392	$1,303	$5,900	$2,000	$12,200	$5,000	$5,000
543033	Service/Maintenance Contracts	$15,505	$15,875	$14,741	$18,000	$14,655	$14,655	$14,655
545002	Water Usage	$2,014	$818	$911	$1,000	$1,200	$1,200	$1,200
545006	Electricity	$4,034	$6,577	$8,643	$10,325	$10,325	$10,325	$10,325
545013	Security/Safety	$725	$769	$815	$800	$864	$864	$864
545014	Building and Grounds	$0	$0	$196	$600	$600	$600	$600
	PURCHASED OTHER SERVICES							
553002	Telephone Services	$531	$0	$414	$1,200	$1,200	$1,200	$1,200
	SUPPLIES							
561206	Office	$194	$337	$400	$300	$400	$400	$400
561504	Heating Fuel	$16,690	$19,795	$19,919	$30,565	$15,562	$15,562	$15,562
561507	Janitorial	$0	$898	$392	$500	$500	$500	$500
561510	Repairs and Maintenance	$434	$489	$1,000	$700	$1,000	$1,000	$1,000
569022	Operations	$17,373	$16,309	$18,608	$20,000	$37,325	$20,000	$20,000
	OTHER							
589200	Travel & Official Expenses	$0	$80	$20	$100	$100	$100	$100
	TOTAL	**$282,786**	**$364,224**	**$418,187**	**$441,786**	**$468,797**	**$419,272**	**$419,272**

FY10 Authorized Positions	Filled at Budget Dev.Time	FY11 Dept. Requests	FY11 Adopted Budget	Department	FY10 Adopted Budget	FY11 Dept. Requests	FY11 Mayor's Proposed	FY11 BOA Proposed
				MARK LANE FACILITY				
1	1	1	1	FOREMAN	$69,695	$71,444	$71,444	$71,444
1	1	1	1	SCALE PERSON	$42,981	$46,457	$46,457	$46,457
1	1	1	1	MEO	$49,484	$50,721	$50,721	$50,721
1	1	1	1	CHIEF COLLECTOR	$44,261	$45,369	$45,369	$45,369
4	4	4	4	TOTAL	$206,421	$213,991	$213,991	$213,991



PLANNING AND DEVELOPMENT

DEPT. 501 – CITY PLANNING DEPARTMENT

Mission Statement

The mission of the City Planning Department is to positively impact the quality of life for residents by promoting orderly development in the City of Waterbury through effective planning, efficient land use permitting, fair and consistent zoning and wetlands enforcement, open communications and quality service.

Brief Description of Departmental Activity and Services

The City Planning Department provides professional and administrative services to four land use regulatory commissions, the City Plan Commission, the Zoning Commission, the Zoning Board of Appeals and the Inland Wetlands and Watercourses Agency. The Department staff reviews land use applications, answers questions and interprets the City's land use regulations to potential developers and the general public. It is responsible for the enforcement of the zoning and wetlands regulations and investigates citizen complaints.

Departmental Goals—Fiscal Year 2010-11

1. Provide clear, accurate and timely information about the City's land use development regulations, permits and processes.
2. Integrate Departmental procedures and permits into the City's forthcoming electronic permitting system.
3. Complete the comprehensive revision of the Zoning Regulation, Zoning Map, Land subdivision Regulation and IWWC Regulations.
4. Effectively coordinate a Developmental Team comprised of municipal departments with permitting authority.
5. Maintain objective and consistent review and monitoring standards for storm water management as well as for the protection of wetlands and watercourses.

DEPT. 501 – CITY PLANNING DEPARTMENT (Continued)

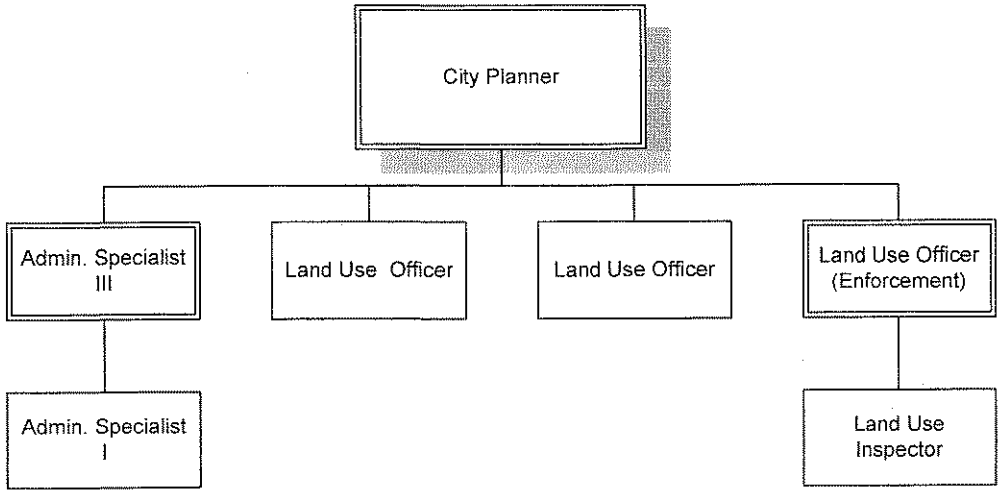
Key Performance Measures

1. Conduct all initial investigations of Zoning and Wetlands complaints within two business days of receipt.
2. Continue to improve the Departments web presence to provide and interactive portal for land use issues.
3. Organize a minimum of one Development Team meeting per month.
4. Adoption of LURRP regulation amendments by the appropriate Commissions.
5. Meet all statutory timelines for land use application processing.

Recent Highlights

1. After a change of consultant, the LURRP is moving forward. Its completion date is currently scheduled for the end of the current fiscal year with adoption of the regulation changes expected by October 2010.
2. Several notable zoning map amendments associated with the Plan of Conservation and Development and the LURRP have been decided by the Zoning Commission. These include retaining multifamily zoning on Park Road, changing an industrial zone on Sheffield Street to residential and two changes to commercial districts on Homer Street.
3. Zoning definitions regarding "family", "housekeeping unit" and "group living" have been modified to improve clarity.
4. The Zoning Commission denial of a special permit for earth excavation activity on Sheffield Street was upheld by the Superior Court.
5. During the first half of this fiscal year the City Planning has processed 43 land use items before four land use Commissions; processed 191 zoning certificates of compliance; processed 161 wetlands certificates of compliance; wrote 89 generalized compliance letters; investigated 179 zoning complaints which had an 86 percent resolution rate; issued 5 wetlands cease & desist orders of which 3 have been resolved; and conducted a more than 969 field inspections related to the above activities.

Organization Chart - City Planning



Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET
CITY PLANNING DEPARTMENT								
DEPT.# 5010001								
	PERSONAL SERVICES							
511500	Regular Salaries	$208,207	$286,174	$329,643	$347,241	$365,965	$365,965	$351,990
511650	Overtime	$7,609	$10,620	$7,027	$7,000	$6,500	$5,000	$5,000
511800	Vacation and Sick Term Payout	$0	$0	$557	$0	$0	$0	$0
	EMPLOYEE BENEFITS							
529001	Car Allowance	$529	$2,536	$2,494	$5,000	$6,400	$2,500	$2,500
	PURCHASED PROFESSIONAL SERVICES							
533000	Professional Services	$0	$100	$273	$1,000	$1,000	$1,000	$1,000
539003	Training Materials & Supplies	$667	$0	$1,647	$2,500	$2,500	$2,000	$1,000
	PURCHASED PROPERTY SERVICES							
543000	Service Maint. Contracts	$200	$4,525	$3,250	$4,500	$4,000	$4,000	$4,000
	PURCHASED OTHER SERVICES							
553001	Postage	$3,300	$2,970	$3,038	$3,500	$3,500	$3,500	$3,500
553002	Telephone	$0	$0	$2,273	$2,500	$2,500	$2,500	$0
559001	Advertising	$23,682	$16,558	$16,087	$17,000	$20,000	$17,000	$14,000
559002	Printing and Binding Serv.	$2,366	$617	$1,265	$1,000	$1,000	$1,000	$1,000
	SUPPLIES							
561200	Office	$2,598	$3,499	$2,827	$3,500	$3,500	$2,500	$2,500
	PROPERTY							
575200	Office Equipment	$3,998	$2,434	$3,348	$3,600	$2,579	$2,579	$2,579
	OTHER							
589200	Travel and Official Expenses	$500	$29	$128	$500	$500	$500	$500
589300	Payments to State	$3,600	$3,164	$2,464	$3,600	$6,000	$6,000	$6,000
589900	Dues/Subscriptions/Publications	$992	$619	$815	$2,010	$2,010	$2,010	$440
	TOTAL	**$258,248**	**$333,845**	**$377,135**	**$404,451**	**$427,954**	**$418,054**	**$396,009**

Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET

CITY PLANNING DEPARTMENT (Continued)

ALLOCATION OF BENEFITS								
Health Ins. Cost - Actives					$45,076		$33,786	$33,786
Pension Cost - Actives					$7,279		$7,279	$7,279
Workers Comp. Costs					$9,996		$11,087	$11,087
Life Insurance Costs					$2,399		$1,756	$1,756
Unemployment Costs					$1,413		$2,369	$2,369
Total Benefits Allocated to Department					**$66,163**	**$0**	**$56,277**	**$56,277**
Total Amount Earmarked for Department					**$470,614**	**$427,954**	**$474,331**	**$452,286**

FY10 Authorized Positions	Filled at Budget Dev.Time	FY11 Dept. Requests	FY11 Adopted Budget	Department	FY10 Adopted Budget	FY11 Dept. Requests	FY11 Mayor's Proposed	FY11 BOA Proposed
				CITY PLANNING DEPARTMENT				
1	1	1	1	CITY PLANNER	$82,726	$84,057	$84,057	$82,726
3	3	3	3	LAND USE OFFICER	$160,571	$175,831	$175,831	$163,187
1	1	1	1	LAND USE INSPECTOR	$34,501	$35,370	$35,370	$35,370
1	1	1	1	ADMIN. SPECIALIST I	$24,515	$26,849	$26,849	$26,849
1	1	1	1	ADMIN. SPECIALIST III	$44,928	$43,858	$43,858	$43,858
7	7	7	7	TOTAL	$347,241	$365,965	$365,965	$351,990

DEPT. 504 - DEPARTMENT OF INSPECTIONS

Mission Statement

The Department of Inspections shall ensure and improve the Public Safety by regulation of construction, alteration, demolition, maintenance, location, occupancy and use of buildings by seeking to ensure that all buildings and structures adhere to the State of Connecticut Basic Building Code.

Core Functions

Core functions include but are not limited to plan review, issuance of permits, collection and deposit of fees, inspection of properties and response to citizen complaints/concerns.

Departmental Goals—Fiscal Year 2010-11

1. Successfully complete implementation of City View as our permitting and code enforcement software.
2. Ensure that our staff is fully trained and completely comfortable with City View Software.
3. Continuing Education is now required by the State of Connecticut in order for all Plumbing, Heating and Electrical Inspectors to maintain licensure. Continuing Education is also required for all Assistant Building Inspectors and the Building Offical.
4. Continue to strive for excellence in Customer Service.

DEPT. 504 - DEPARTMENT OF INSPECTIONS (Continued)

Key Performance Measures

1. Be thoroughly trained in all aspects of procedures and computer software necessary for the successful implementation of the City View Permitting Software.
2. Continue to work with the Department of Information Services regarding City View and computerization.
3. Monitor and ensure that all inspectors have completed their continuing education requirements as mandated by the State of Connecticut.

Recent Highlights

1. The Department of Inspection experienced a very good and busy 2008/2009 Fiscal Year despite a slight decrease in residential growth. There were forty-two (42) Building Permits for new single family homes and two (2) permits for duplex homes this fiscal year. Condominium construction, although slower than the previous fiscal year continued into Fiscal Year 2008/2009 with permits being taken for sixteen (16) new condominium/townhouse units on Orange Street, Taft Point and Inman Avenue. There continues to be quite an interest in the renovation of our older multi-family homes.
2. The City has been busy repairing an upgrading several of their own buildings. Temporary housing for the Town Clerk's Office has been completed and renovation to City Hall (235 Grand Street) has begun. The Baldwin Street Firehouse (#4) has been renovated and work continues on the Silas Bronson Library. A salt storage shed has been completed on East Aurora Street and work is expected to begin shortly on the Chase River Road Project (Public Works Building).
3. Our City schools continue to receive upgrades with the completion of the Crosby High School Media Center and the installation of a warming kitchen at Kingsbury Elementary School. The Enlightenment School's renovation work on Church Street has also begun. The City has started construction on three new schools; Duggan Elementary School on Bank Street, Gilmartin Elementary School on Wyoming Street and Carrington Elementary School on Bunker Hill Avenue. Classrooms are being remodeled at Wilson Elementary School on Birch Street.
4. The following large construction/rehabilitation/renovation projects are some of those which were completed and will be to the benefit of the City of Waterbury:
   a. Amalfi's Restaurant
   b. CVS – 1253 West Main Street
   c. Industrial Building – 130 Scott Road

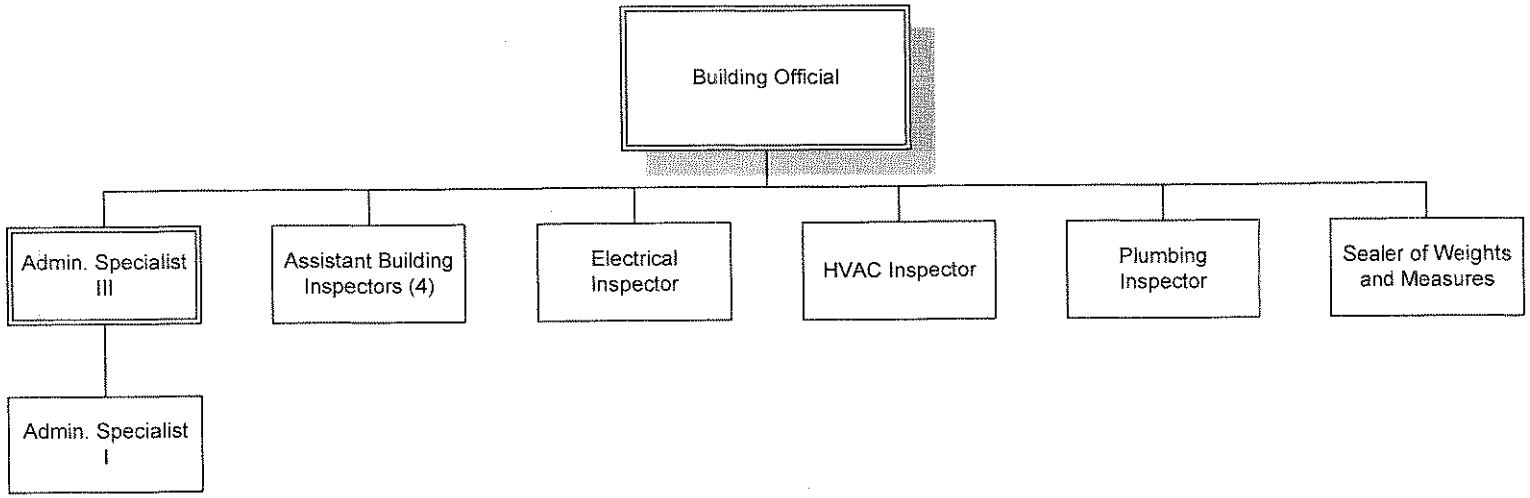
d. Naugatuck Valley Surgical Center
e. First Light and Power – Washington Ave
f. YMCA
g. USA Recycle
h. CoCo Key Water Park
i. Winzz Gas Station and Grocery
j. Kohl's
k. The Perfect Party
l. Post University (kitchen renovation)
m. Jehovah Witness Church – Stonefield Dr.
n. Mosque – Schraffts Drive
o. Plaza – 289 Meadow Street
p. Plaza – 146 Highland Ave
q. USA Hauling
r. Thomaston Savings Bank – Highland Ave
s. New VFW Plaza - 1249 West Main Street
t. Plaza – Watertown Ave

5. The following are projects that have begun and are keeping the Department of Inspections extremely busy:
   a. Duggan School
   b. Gilmartin School
   c. Wilson School
   d. Enlightenment School
   e. City Hall Renovation
   f. Neighborhood Green house on Hill St
   g. Pollo Tropical on Wolcott St
   h. Dental Dreams on Wolcott St
   i. Savers on Wolcott St
   j. Kool Smiles on Wolcott St
   k. Big Lots on Wolcott St
   l. Yankee Gas loading dock on Eagle St
   m. New C-Town Grocery on Cooke St
   n. Japanese Restaurant on Lakewood Rd
   o. St. Mary's Central Sterile Center Renovation
   p. Renovations to kitchens and baths for Waterbury Housing on Springbrook Rd, Eastern Ave, Pearl Lake Rd and Oakville Ave
6. The following projects will begin shortly and will keep us busy throughout Fiscal Year 10/11 and beyond:

a. Large shopping plaza on East Main Street at the Cheshire Line (Super WalMart)
b. IHOP on Reidville Drive
c. New Sub-division on Purdy Rd (20-25 single family homes)
d. New Sub-division – Sunrise Farm (Cluster Housing)
e. Carrington School
f. City School (1000 block) North Main St

7. The Department issued 3,251 permits in the 08/09 fiscal year resulting in $1,218,767.00 of revenue.

Organization Chart - Inspections



Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET
DEPARTMENT OF INSPECTIONS								
DEPT.# 5040001								
	PERSONAL SERVICES							
511500	Regular Salaries	$576,994	$659,204	$672,213	$736,028	$752,970	$742,970	$742,510
511650	Overtime	$1,477	$1,281	$1,377	$2,000	$5,000	$2,000	$2,000
511653	Longevity	$4,025	$4,575	$3,475	$3,475	$3,475	$3,475	$3,475
511800	Vacation & Sick Term. Payout	$0	$6,595	$0	$0	$0	$0	$0
	EMPLOYEE BENEFITS							
529001	Car Allowance	$28,332	$33,874	$34,797	$32,500	$30,500	$30,500	$30,500
	PURCHASED PROFESSIONAL SERVICES							
533000	Professional Services	$2,045	$1,052	$1,278	$2,500	$2,500	$1,500	$1,500
	PURCHASED OTHER SERVICES							
553001	Postage	$1,853	$2,210	$1,708	$2,500	$2,500	$2,000	$2,000
559002	Printing Services	$606	$319	$270	$1,000	$1,000	$500	$500
	SUPPLIES							
561206	Office Supplies	$2,402	$2,176	$2,602	$3,000	$3,250	$2,500	$2,500
561503	Gas Account	$0	$0	$963	$2,000	$2,500	$2,000	$2,000
569022	Operations	$1,936	$2,276	$2,661	$4,000	$2,500	$2,500	$2,500
	PROPERTY							
575200	Office Equipment	$1,569	$1,627	$2,413	$2,300	$15,500	$10,000	$5,000
	OTHER							
589200	Travel and Official Expenses	$1,264	$1,800	$1,891	$3,000	$3,000	$3,000	$3,000
589900	Dues/Subscription/Publications	$1,034	$774	$865	$3,000	$4,000	$2,000	$2,000
		$623,537	**$717,762**	**$726,513**	**$797,303**	**$828,695**	**$804,945**	**$799,485**
	ALLOCATION OF BENEFITS							
	Health Ins. Cost - Actives				$90,152		$67,571	$67,571
	Pension Cost - Actives				$16,985		$16,985	$16,985
	Workers Comp. Costs				$19,992		$22,173	$22,173
	Life Insurance Costs				$4,798		$3,512	$3,512
	Unemployment Costs				$2,825		$4,738	$4,738
	Total Benefits Allocated to Department				**$134,752**	**$0**	**$114,980**	**$114,979**
	Total Amount Earmarked for Department				**$932,055**	**$828,695**	**$919,925**	**$914,464**

FY10 Authorized Positions	Filled at Budget Dev.Time	FY11 Dept. Requests	FY11 Adopted Budget	Department	FY10 Adopted Budget	FY11 Dept. Requests	FY11 Mayor's Proposed	FY11 BOA Proposed
				DEPARTMENT OF INSPECTIONS				
1	1	1	1	BUILDING OFFICIAL	$78,600	$79,060	$79,060	$78,600
2	2	2	2	ELECTRICAL INSPECTOR	$123,218	$126,313	$126,313	$126,313
1	1	1	1	HEATING INSPECTOR	$69,695	$71,449	$71,449	$71,449
1	1	1	1	PLUMBING INSPECTOR	$69,695	$71,449	$71,449	$71,449
4	4	4	4	ASSISTANT BUILDING INSPECTOR	$224,550	$230,183	$230,183	$230,183
1	1	1	1	WEIGHTS AND MEASURES INSPECTOR	$47,051	$48,223	$48,223	$48,223
1	1	1	1	ADMIN. SPECIALIST III	$42,795	$43,858	$43,858	$43,858
3	2	3	3	ADMIN. SPECIALIST I	$80,424	$82,435	$82,435	$82,435
				SAVINGS THROUGH VACANCY*	$0	$0	($10,000)	($10,000)
14	13	14	14	TOTAL	$736,028	$752,970	$742,970	$742,510

* Leave Admin. Specialist position unfilled until 1/1/11

HUMAN SERVICES

DEPT. 601 - DEPARTMENT OF PUBLIC HEALTH

Mission Statement

The Department of Public Health is responsible for the protection and promotion of good health for the citizens of the City of Waterbury.

Core Function

The Nursing Services Division provides both nursing expertise and nurse aide support to over 20,000 students within the school system. The Environmental Health Division provides wide-ranging activities from investigation and inspection of food establishments, response to housing code complaints and enforcement of the public health code and the health provisions of the Waterbury Code of Ordinances. Further, the Department of Public Health continues to address the need for improved access to health services for all citizens through city established programs and a wide range of grants and public health clinics such as HIV Prevention, Counseling, Testing and Case Management, Childhood Lead Poisoning Prevention, Adult and Child Immunization Clinics Sexually Transmitted Disease & Tuberculosis Clinics, WIC, Healthy Choices, and Public Health Emergency Preparedness.

Departmental Goals—Fiscal Year 2010-11

1. Monitor health status to identify community health problems.
2. Diagnose and investigate health problems and hazards.
3. Inform, educate and empower.
4. Mobilize community partnerships.
5. Develop policies that support individual community health.
6. Assure a competent public health workforce.
7. Enforce health and safety laws.

8. Assure provision of health care when otherwise not available
9. Evaluate the effectiveness, accessibility, quality of personal and population-based services.
10. Research innovative solutions to health problems.

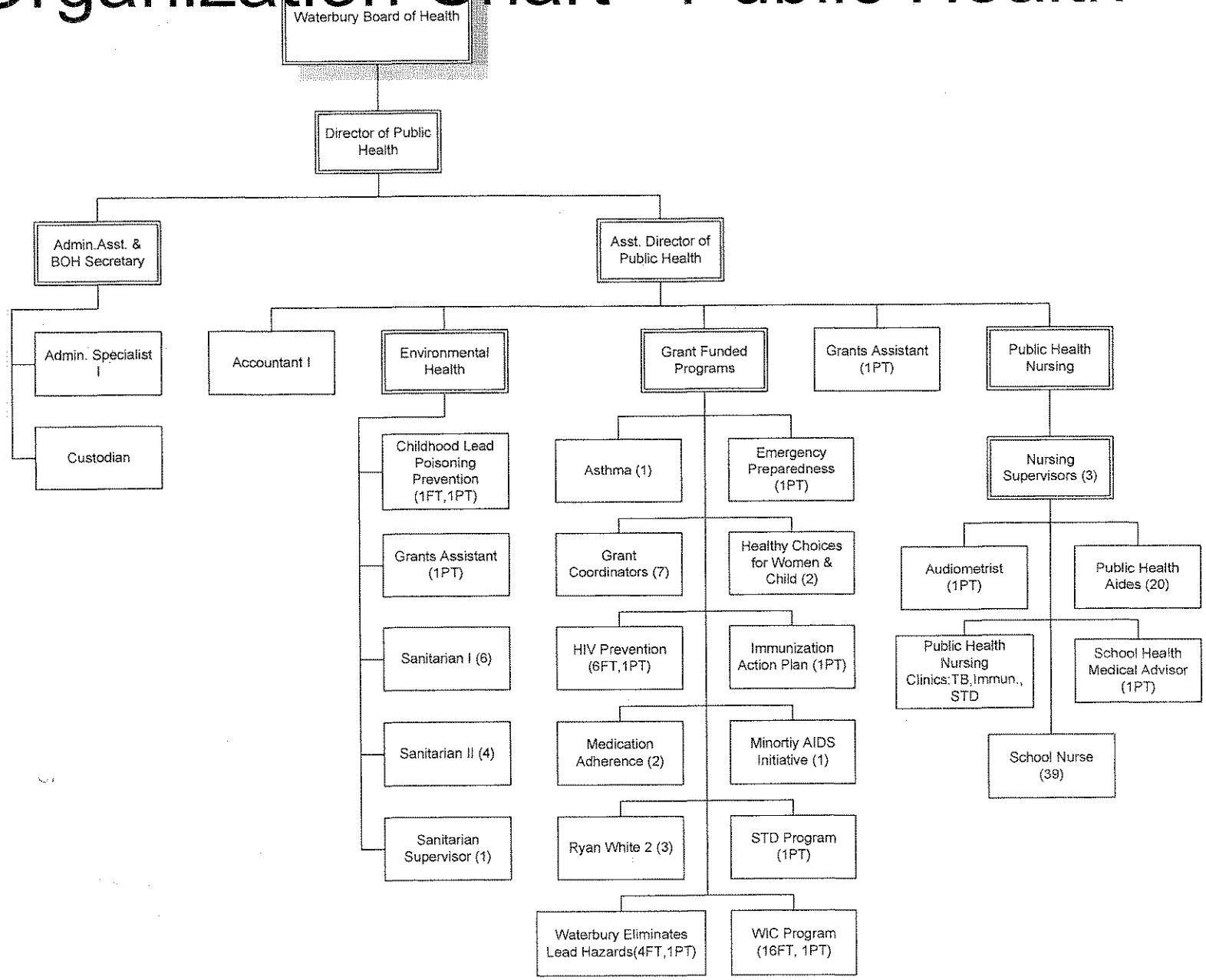
Key Performance Measures

1. Conduct audits to ensure that statutory and regulatory mandates are in compliance.
2. Ensure that all deliverables for state and federal grants are achieved.

Recent Highlights

1. H1N1 impacted the City of Waterbury similar to the Pandemic of 1918.
2. The Health Department began an educational campaign to promote healthy habits and minimize the impact of the H1N1 Pandemic.
3. The School Nursing Division remains fully staffed and provides services to over 22,000 students attending school in Waterbury.
4. The Health Department conducted fit testing for City Police Officers.
5. Inspections of Barbershop/Cosmetology shops began and several shops were closed due to unlicensed personnel providing services.
6. The department continues to manage 20 State and Federal grants, encompassing health topics such as, HIV prevention and case management, asthma, childhood lead poisoning prevention, WIC, Immunizations and Emergency Preparedness.
7. The purchase of One Jefferson Square will provide the Health Department with a permanent address.
8. Operation Clean Streets has inspected nearly 2,000 City properties for blight and litter issues.
9. Automatic External Defibrillators were purchased for all private and parochial schools.
10. A video production was developed at the Health Department for Childhood Lead Poisoning Prevention. This video will be distributed throughout the State for school psychologists, social workers, and ancillary school staff.
11. A total of 78,233 clients were seen at the Health Department through the Women, Infant Children (WIC) Program.

Organization Chart - Public Health



Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET

DEPARTMENT OF PUBLIC HEALTH
DEPT.# 6010001

	PERSONAL SERVICES							
511500	Regular Salaries	$2,565,238	$2,715,149	$2,661,009	$2,993,733	$3,155,503	$3,080,104	$3,077,104
511600	Temporary Salaries	$109,214	$142,327	$140,515	$95,000	$95,000	$95,000	$95,000
511650	Overtime	$20,343	$36,586	$24,201	$20,000	$20,000	$20,000	$20,000
511653	Longevity	$15,855	$14,939	$12,825	$12,325	$12,325	$11,875	$11,875
	EMPLOYEE BENEFITS							
529001	Car Allowance	$313	$0	$2,400	$2,400	$2,400	$2,400	$2,400
529002	Clothing	$1,269	$2,702	$1,891	$1,800	$1,800	$1,800	$1,800
	PURCHASED PROFESSIONAL SERVICES							
533000	Professional Services	$41,174	$15,733	$3,040	$0	$5,000	$5,000	$5,000
533031	Legal Services	$4,335	$8,438	$8,446	$10,000	$5,000	$5,000	$5,000
539003	Training Materials	$729	$621	$925	$750	$750	$750	$750
	PURCHASED PROPERTY SERVICES							
543000	Service/Maintenance Contracts	$4,651	$5,520	$4,213	$3,420	$3,420	$2,500	$2,500
543020	Repairs and Maintenance	$589	$1,083	$344	$890	$890	$500	$500
543034	Office Equip. - Maintenance	$0	$0	$2,646	$2,000	$2,000	$2,000	$2,000
544002	Rent/Lease	$187,853	$174,620	$163,976	$216,000	$117,082	$0	$0
545004	Household Haz. Waste Collec.	$16,058	$7,383	$8,065	$19,326	$19,326	$10,000	$10,000
545006	Electricity	$44,010	$44,571	$60,339	$65,000	$33,000	$0	$0
	PURCHASED OTHER SERVICES							
553001	Postage	$8,191	$9,422	$9,635	$11,000	$11,000	$10,000	$10,000
553002	Telephone	$4,386	$6,565	($71)	$4,000	$0	$0	$0
559002	Printing Services	$2,132	$1,815	$2,489	$2,500	$2,500	$2,500	$2,500

Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET

DEPARTMENT OF PUBLIC HEALTH (Continued)

	SUPPLIES							
561100	Educational Book Material	$254	$451	$263	$400	$400	$400	$400
561204	Medical	$24,534	$18,289	$18,302	$20,000	$20,000	$20,000	$20,000
561206	Office	$9,748	$10,342	$10,121	$11,000	$11,000	$7,000	$7,000
561503	Gasoline	$0	$244	$1,885	$3,000	$2,000	$2,000	$2,000
561507	Janitorial	$1,997	$2,198	$2,145	$2,000	$3,000	$0	$0
561510	Repair and Maintenance	$239	$259	$403	$200	$200	$200	$200
569017	Fire Safety	$83	$88	$97	$150	$150	$150	$150
569022	Operations	$530	$4,951	$2,431	$10,000	$10,000	$10,000	$10,000
	OTHER							
589014	Health Program	$447	$490	$464	$500	$45,500	$45,500	$45,500
589200	Travel and Official Expenses	$90	$576	$19	$500	$500	$500	$500
589201	Mileage Reimbursement	$10,858	$12,467	$12,479	$12,500	$12,500	$12,500	$12,500
589700	Licenses & Certificates	$1,905	$2,440	$2,990	$2,000	$4,320	$4,320	$4,320
589800	Registration & Course Fees	$2,165	$3,555	$4,989	$5,000	$5,900	$5,900	$5,900
589900	Dues/Subscriptions/Publications	$536	$623	$1,500	$1,650	$1,650	$1,650	$1,650
	TOTAL	**$3,079,726**	**$3,244,448**	**$3,164,977**	**$3,529,044**	**$3,604,116**	**$3,359,549**	**$3,356,549**
	ALLOCATION OF BENEFITS							
	Health Ins. Cost - Actives				$534,475		$400,602	$400,602
	Pension Cost - Actives				$95,845		$95,845	$95,845
	Workers Comp. Costs				$248,077		$148,914	$148,914
	Life Insurance Costs				$28,444		$20,822	$20,822
	Unemployment Costs				$16,749		$28,092	$28,092
	Total Benefits Allocated to Department				**$923,590**	**$0**	**$694,275**	**$694,275**
	Total Amount Earmarked for Department				**$4,452,634**	**$3,604,116**	**$4,053,824**	**$4,050,824**

FY10 Authorized Positions	Filled at Budget Dev.Time	FY11 Dept. Requests	FY11 Adopted Budget	Department	FY10 Adopted Budget	FY11 Dept. Requests	FY11 Mayor's Proposed	FY11 BOA Proposed
				DEPARTMENT OF PUBLIC HEALTH				
				ADMINISTRATION				
1	1	1	1	DIRECTOR OF HEALTH	$99,425	$100,000	$100,000	$97,000
1	1	1	1	ASSISTANT DIRECTOR OF HEALTH	$77,000	$79,950	$79,950	$79,950
1	1	1	1	ACCOUNTANT	$36,226	$37,131	$37,131	$37,131
1	1	1	1	ADMINISTRATIVE ASSISTANT	$39,182	$40,161	$40,161	$40,161
4	4	4	4	ADMIN. SPECIALIST I	$98,050	$99,971	$99,971	$99,971
1	1	1	0	MAINTAINER I *	$33,067	$35,399	$0	$0
				ENVIRONMENTAL HEALTH				
1	1	1	1	SUPERVISING SANATARIAN	$61,961	$72,573	$72,573	$72,573
2	2	3	3	SANITARIAN II	$89,348	$132,612	$132,612	$132,612
8	8	7	7	SANITARIAN I	$291,652	$263,580	$263,580	$263,580
				PUBLIC HEALTH NURSING				
3	3	3	3	NURSING SUPERVISOR	$210,282	$214,488	$214,488	$214,488
39	39	40	40	SCHOOL NURSE	$1,473,026	$1,553,130	$1,553,130	$1,553,130
20	20	20	20	PUBLIC HEALTH AIDE (10 Month positions)	$495,893	$490,391	$490,391	$490,391
1	1	1	1	AUDIOMETRIST	$38,623	$36,117	$36,117	$36,117
				SAVINGS THROUGH VACANCY/TURNOVER	($50,000)	$0	($40,000)	($40,000)
83	83	84	83	TOTAL	$2,993,735	$3,155,503	$3,080,104	$3,077,104

* Transfer Maintainer position to Public Buildings.

DEPT. 701 - SILAS BRONSON LIBRARY

Mission Statement

The Silas Bronson Library provides free public access in order to foster ideas, to promote education, to disseminate general information and to make a positive contribution to the cultural heritage of Waterbury and its environs, serving as the focal point for the enrichment of the community.

Core Function

Currently serving 42,709 registered resident borrowers and 3,686 non-resident card holders of all ages, six days a week, the Library provides a collection of 228,523 volumes, a government documents depository, and a wide range of periodicals, databases, newspapers, DVD's and audio visual materials. Bronson is the largest public library in the area providing the finest reference, children's, business collections in the Valley and Bronson is now the most advanced public library information technology center in the state.

Departmental Goals—Fiscal Year 2010-11

1. With the assistance of Literacy Volunteers, Senior Core of Retired Executives and training classes, AARP and half dozen community service agencies, the Library will provide information to small business, consumers, students, new arrivals, children, and teens, government officials, city workers, seniors, the disadvantaged and the disabled through the print and new digital resources of the Library.
2. To increase publicity of library information services on a daily level using grant and Friends of the Library funds available for radio, TV, newspaper, and the upgraded Waterbury municipal home page managed by the Library.

DEPT. 701 - SILAS BRONSON LIBRARY (Continued)

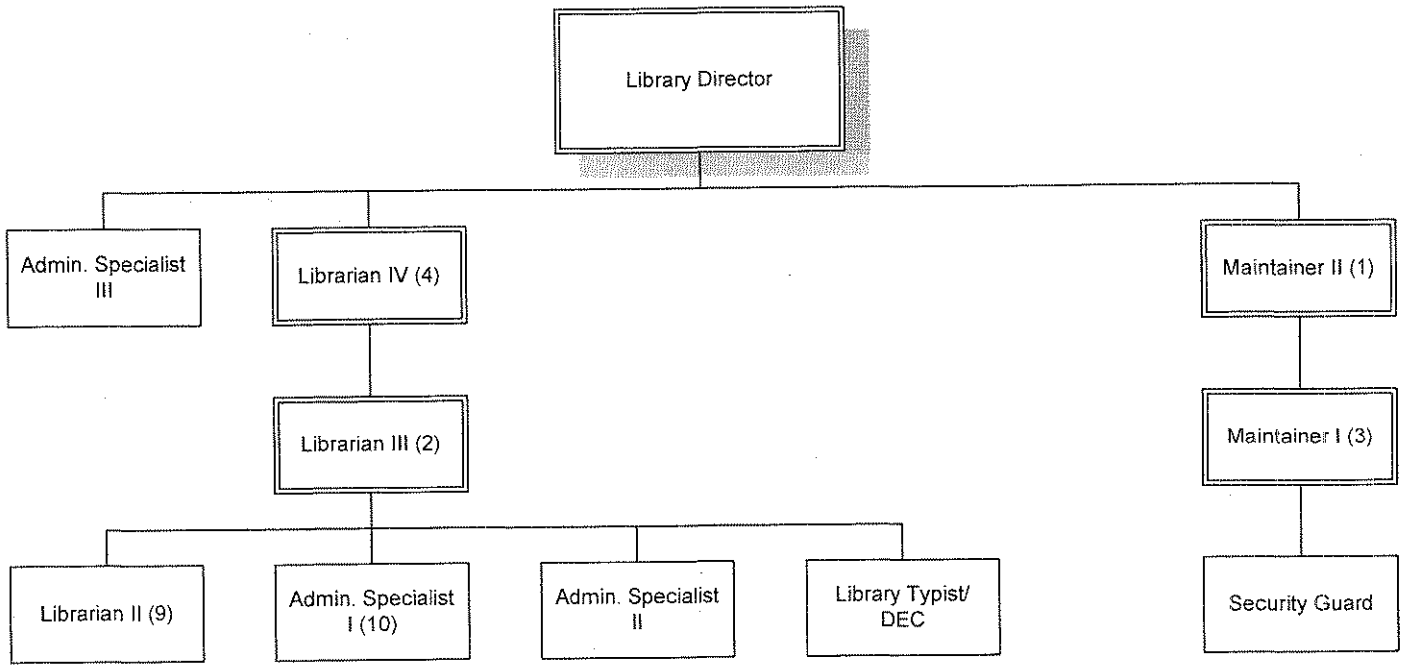
Key Performance Measures

1. With City staff and community agencies the Library will answer the long and short term information needs of some 300,000 patrons coming to phoning or querying on-line the main branch libraries in the year.
2. Publicize continuously the print and latest digital services of the Library using radio, television, newspaper and electronic networks. These services are already promoted 24/7 online, and many databases are equally available 24/7 to Waterburians at home or in the library.
3. The Library Board will determine with City and State officials an agreed upon organizational plan as the next step for private-public fund raising.

Recent Highlights

The library is in the end stages of completion of its major HVAC $2.1 million dollar renovation.

Organization Chart - Library



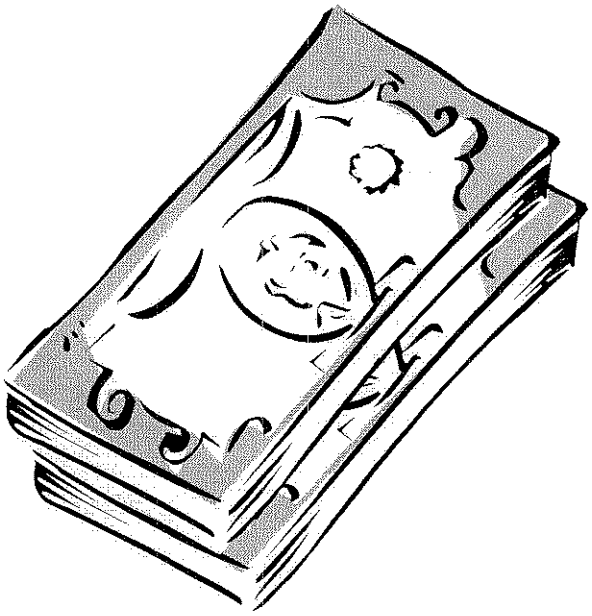
Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET
SILAS BRONSON LIBRARY								
DEPT.# 7010001								
	PERSONAL SERVICES							
511500	Regular Salaries	$1,158,869	$1,295,230	$1,350,113	$1,386,021	$1,432,454	$1,431,454	$1,431,454
511650	Overtime	$42,258	$47,897	$48,322	$43,000	$46,000	$43,000	$43,000
511652	Part-time Payroll	$96,495	$92,346	$94,132	$86,923	$89,107	$32,000	$32,000
511653	Longevity	$6,310	$6,310	$5,905	$5,660	$5,910	$5,910	$5,910
511800	Vacation and Sick Term Payout	$0	$0	$4,383	$0	$0	$0	$0
	EMPLOYEE BENEFITS							
529002	Clothing	$281	$999	$699	$1,025	$1,050	$1,050	$1,050
	PURCHASED PROPERTY SERVICES							
543000	Service/Maintenance Contracts	$34,489	$38,542	$34,026	$51,120	$40,625	$40,625	$40,625
545001	Sewer	$2,549	$2,797	$3,577	$3,536	$3,629	$3,629	$3,629
545006	Electricity	$77,460	$88,603	$115,820	$125,000	$140,000	$125,000	$125,000
545013	Security/Safety Services	$0	$0	$0	$15,000	$15,000	$15,000	$15,000
545014	Buildings and Grounds	$854	$846	$0	$500	$500	$500	$500
	PURCHASED OTHER SERVICES							
553001	Postage	$2,718	$2,528	$2,342	$2,500	$2,500	$2,500	$2,500
559002	Printing Services	$1,531	$820	$958	$500	$500	$500	$500
	SUPPLIES							
561200	Office Supplies	$6,400	$7,940	$11,841	$14,000	$15,000	$12,000	$6,000
561503	Gasoline	$2,956	$6,188	$1,273	$2,000	$2,000	$2,000	$1,000
561504	Heating Oil	$0	$0	$1,434	$5,000	$0	$0	$0
561505	Natural Gas	$34,509	$47,421	$46,984	$65,000	$72,800	$72,800	$72,800
561507	Janitorial Supplies	$6,264	$10,439	$6,935	$7,175	$8,000	$8,000	$8,000
561510	Buildings & Ground Supplies	$21,822	$13,674	$9,187	$15,000	$2,000	$10,000	$10,000
569022	Operations	$6,277	$6,362	$7,626	$8,500	$9,500	$9,500	$9,500
	PROPERTY							
571010	Operating Equipment	$258,435	$280,402	$309,012	$335,000	$573,520	$300,000	$200,000
	TOTAL	**$1,760,477**	**$1,949,344**	**$2,054,570**	**$2,172,460**	**$2,460,095**	**$2,115,468**	**$2,008,468**

Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET

SILAS BRONSON LIBRARY (Continued)

ALLOCATION OF BENEFITS								
Health Ins. Cost - Actives					$206,063		$154,449	$154,449
Pension Cost - Actives					$37,610		$37,610	$37,610
Workers Comp. Costs					$45,695		$50,681	$50,681
Life Insurance Costs					$10,966		$8,028	$8,028
Unemployment Costs					$6,457		$10,831	$10,831
Total Benefits Allocated to Department					**$306,791**	**$0**	**$261,599**	**$261,599**
Total Amount Earmarked for Department					**$2,479,251**	**$2,460,095**	**$2,377,067**	**$2,270,067**

FY10 Authorized Positions	Filled at Budget Dev.Time	FY11 Dept. Requests	FY11 Adopted Budget	Department	FY10 Adopted Budget	FY11 Dept. Requests	FY11 Mayor's Proposed	FY11 BOA Proposed
				SILAS BRONSON LIBRARY				
1	1	1	1	LIBRARY DIRECTOR	$91,139	$90,000	$90,000	$90,000
4	4	4	4	LIBRARIAN IV	$235,619	$245,510	$244,510	$244,510
2	2	2	2	LIBRARIAN III	$128,494	$128,443	$128,443	$128,443
9	9	9	9	LIBRARIAN II	$456,460	$466,865	$466,865	$466,865
1	1	1	1	ADMIN. SPEC.III	$42,766	$43,858	$43,858	$43,858
1	1	1	1	ADMIN. SPECIALIST II	$36,956	$37,888	$37,888	$37,888
10	10	10	10	ADMIN. SPECIALIST I	$280,150	$286,683	$286,683	$286,683
1	1	1	1	MAINTAINER II	$35,732	$36,628	$36,628	$36,628
3	3	3	3	MAINTAINER I	$93,705	$96,579	$96,579	$96,579
				SAVINGS THROUGH VACANCY/TURNOVER	($15,000)	$0	$0	$0
32	32	32	32	TOTAL	$1,386,021	$1,432,454	$1,431,454	$1,431,454



OPERATING CHARGES

Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET
GENERAL FINANCIAL								
	EMPLOYEE BENEFITS							
520101	Employer F.I.C.A.	$3,587,721	$3,725,595	$1,268,430	$1,300,000	$1,559,913	$1,440,000	$1,440,000
520103	Employer Medicare	$0	$0	$2,587,646	$2,705,000	$2,790,546	$2,810,000	$2,810,000
520105	Employer 401a Match	$0	$158,762	$150,566	$160,000	$180,400	$182,000	$182,000
522001	Group Life Insurance	$588,693	$624,994	$686,587	$764,226	$553,424	$553,424	$553,424
522501	Health Insurance - Actives-Gen. Gov.	$47,476,000	$53,340,066	$22,140,086	$24,190,031	$30,639,240	$22,951,835	$22,951,835
522501	Health Insurance-Retirees-Gen. Gov.	$0	$0	$32,409,914	$31,609,969	$29,702,584	$39,686,989	$39,686,989
522504	OPEB Reserve Fund Contrib.	$0	$0	$0	$0	$2,297,000	$0	$0
523001	Unemployment Comp. Benefits	$403,956	$423,506	$630,777	$450,000	$800,000	$650,000	$650,000
525000	Heart and Hypertension	$3,370,000	$3,100,000	$2,575,000	$1,895,000	$2,000,000	$1,700,000	$1,700,000
	PURCHASED PROFESSIONAL SERVICES							
533000	Professional Services	$110,332	$192,491	$54,956	$108,660	$144,000	$122,000	$110,000
533100	Financial/Auditing Services	$133,470	$143,978	$140,451	$149,646	$121,550	$121,550	$92,550
	PURCHASED OTHER SERVICES							
559101	Contribution to General Liability	$1,975,122	$1,720,000	$1,000,000	$1,500,000	$1,819,480	$1,300,000	$1,300,000
559105	Insurance (Property & Auto)	$563,283	$575,063	$554,279	$669,303	$642,623	$642,623	$642,623
	OTHER							
589005	Grants to Municipal Groups	$431,403	$445,739	$520,711	$490,086	$462,466	$452,466	$412,466
589008	Grants to Holiday Programs	$19,985	$19,488	$23,500	$35,500	$35,500	$35,500	$35,500
589012	Grants to Elderly Programs	$58,400	$73,400	$58,400	$98,400	$125,000	$125,000	$125,000
589014	Grants to Health Programs	$61,934	$61,869	$61,820	$61,789	$61,774	$61,774	$61,774
589016	Grants to Youth & Culture	$19,989	$19,993	$0	$110,000	$174,000	$164,000	$159,000
589017	Mayor's Council on Culture	$0	$0	$19,732	$25,000	$0	$0	$0
589026	Taxes to Other Towns	$17,565	$17,435	$22,195	$24,078	$57,858	$57,858	$57,858
589042	Workers Comp. Contribution-Gen Gov.	$7,076,552	$9,500,000	$9,500,000	$9,500,000	$9,500,000	$9,000,000	$9,000,000

Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET

GENERAL FINANCIAL (CONTINUED)

	TRANSFERS							
591003	Contributions to Capital Improvements/ Reserve/ Equipment Fund	$2,929,499	$2,154,000	$1,710,000	$250,000	$450,000	$250,000	$250,000
591003	Contribution to City Hall Project	$0	$1,000,000	$800,000	$800,000	$800,000	$600,000	$600,000
591010	Contribution to Debt Service Fund	$17,528,164	$14,772,043	$11,796,674	$12,899,538	$16,000,000	$14,500,000	$14,500,000
591013	Grant to WDC- Economic Development	$450,000	$852,500	$835,000	$709,693	$1,034,735	$715,000	$610,000
591014	Contribution to Special Revenue Fund	$43,000	$60,000	$90,000	$0	$440,000	$0	$0
591015	Contributions to Capital Vehicle Replacement Fund	$1,250,000	$1,593,000	$1,500,000	$1,000,000	$1,500,000	$700,000	$700,000
591017	Contribution to Golf Courses Fund	$0	$300,000	$250,000	$100,000	$100,000	$100,000	$100,000
599001	Contingent Appropriation	$0	$0	$0	$1,000,000	$1,250,000	$1,000,000	$1,000,000
599004	Salary Adjustment	$0	$0	$0	$535,600	$551,668	$1,000,000	$1,000,000
599006	Salary Adjustment Savings	$0	$0	$0	($892,455)	$0	$0	($78,000)
	TOTAL	**$88,095,068**	**$94,873,920**	**$91,386,723**	**$92,249,064**	**$105,793,761**	**$100,922,019**	**$100,653,019**

ALLOCATION OF BENEFITS

Health Ins. Fund - Active Costs (on Ehibit B)	($24,190,031)	($22,951,835)	($22,951,835)
Health Ins. Fund - Retirees & OPEB Contribution (on Exhibit B)	($31,609,969)	($39,686,989)	($39,686,989)
FICA Expenses - Education Allocation	($933,199)	($1,047,875)	($1,047,875)
Medicare Expenses - Education Allocation	($1,609,521)	($1,723,585)	($1,723,585)
Life Insurance Costs (on Ehibit B)	($764,226)	($553,424)	($553,424)
Unemployment Costs (on Ehibit B)	($450,000)	($650,000)	($650,000)
Heart and Hypertension (on Exhibit C)	($1,895,000)	($1,700,000)	($1,700,000)
Workers Compensation (on Exhibit C)	($9,500,000)	($9,000,000)	($9,000,000)
Total Benefits Allocated to other departments	**($70,951,946)**	**($77,313,708)**	**($77,313,708)**
Total Debt & Sundry Expenses not allocated	**$21,297,118**	**$23,608,311**	**$23,339,311**

Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET

RETIREMENT BOARD
DEPT.# 10190001

	EMPLOYEE BENEFITS							
521001	G.F. Contribution to Pension Plan	$43,344,576	$43,973,874	$44,475,000	$29,650,956	$16,765,993	$16,765,993	$15,865,930
591010	Contribution to Debt Service Fund	$0	$0	$0	$14,324,044	$28,193,514	$28,193,514	$28,193,514
	PURCHASED PROFESSIONAL SERVICES							
533022	Professional - Misc.	$57,663	$54,819	$38,258	$118,500	$114,000	$85,000	$85,000
533030	Medical Consultations - Disabilities	$19,995	$22,943	$15,408	$68,000	$50,000	$35,000	$35,000
	OTHER							
589800	Training Course Fees	$895	$0	$0	$1,000	$1,000	$1,000	$1,000
589900	Dues/Subscriptions/Publications	$0	$0	$0	$1,500	$1,000	$1,000	$1,000
	TOTAL	**$43,423,129**	**$44,051,636**	**$44,528,665**	**$44,164,000**	**$45,125,507**	**$45,081,507**	**$44,181,444**

ALLOCATION OF HEALTH BENEFITS			
Health Ins. Fund - Retirees - Education	$18,548,497	$23,163,455	$23,163,455
Health Ins. Fund - OPEB Contribution in support of Education	$1,303,000	$1,496,496	$1,496,496
Health Ins. Fund - Retirees - General Government	$12,586,134	$14,226,533	$14,226,533
Health Ins. Fund - OPEB Contribution	$697,000	$800,505	$800,505
Benefits Allocated on behalf of Retirees	**$77,298,631**	**$84,768,496**	**$83,868,433**
ALLOCATION OF PENSION TO EDUCATION & DEPARTMENTS			
Pension Cost - Actives (Normal Cost Allocated to Departments)	($1,929,360)	($1,929,360)	($1,929,360)
Pension Cost - Actives (Unfunded Liability Allocated to Education)	($12,595,736)	($12,595,736)	($12,595,736)
Health Ins. Fund - Retirees - Education	($18,548,497)	($23,163,455)	($23,163,455)
Health Ins. Fund - OPEB Contribution in support of Education	($1,303,000)	($1,496,496)	($1,496,496)
Amount Earmarked on behalf of Retirees (Net od Education)	**$42,922,038**	**$45,583,449**	**$44,683,386**

EDUCATION

DEPT. 80 - DEPARTMENT OF EDUCATION

Brief Description of Departmental Activity and Services

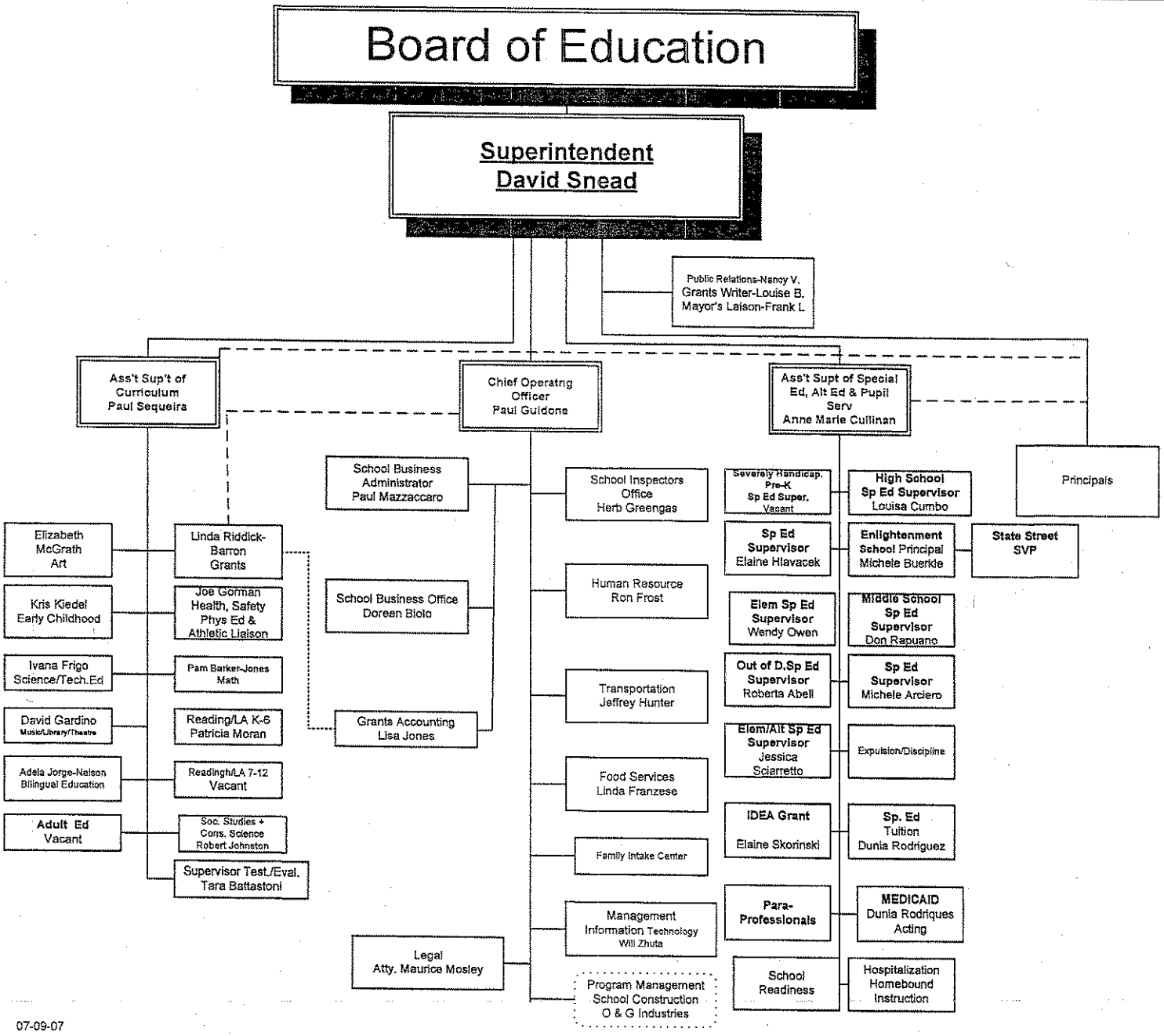
Provide quality education for 18,283 children at 29 sites throughout the City of Waterbury.

Departmental Goals—Fiscal Year 2010-11

1. Improve student achievement, with emphasis on reading and math.
2. Maintain employee accountability.
3. Provide a safe, clean, healthy environment for all children.
4. Provide a budget that is both reasonable and fiscally responsible.
5. Establish a capital plan to address repairs and maintenance of all facilities.
6. Meet requirements of No Child Left Behind legislation.
7. Implementing state of the art technology in all our schools.
8. Recruit and maintain quality of teaching staff.
9. Implement School Construction Program

WATERBURY PUBLIC SCHOOLS

WATERBURY, CONNECTICUT



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Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET
	EDUCATION							
	PERSONAL SERVICES							
511101	Administrators	$6,922,050	$6,931,395	$7,349,342	$7,752,584	$7,993,805		$7,964,313
511102	Teachers	$70,632,287	$72,933,269	$75,420,941	$63,277,924	$77,828,986		$77,635,486
511103	Enhancement	$0	$0	$0	$14,497,847	$0		$0
511104	Superintendent	$136,690	$161,055	$164,556	$169,579	$172,571		$171,397
511106	Early Incentive-Certified	$2,593,374	$2,873,765	$2,628,920	$697,772	$460,266		$460,266
511107	Certified Coaches	$420,987	$481,368	$486,696	$512,000	$512,000		$509,000
511108	School Psychologists	$1,473,039	$1,578,585	$1,601,913	$1,599,659	$1,717,456		$1,717,456
511109	School Social Workers	$1,070,574	$1,312,641	$1,441,758	$1,475,414	$1,512,532		$1,512,532
511110	Speech Pathologists	$2,737,076	$2,489,718	$2,410,505	$2,488,064	$2,746,328		$2,713,896
511111	Assistant Superintendent	$225,233	$250,270	$256,334	$265,512	$270,822		$268,738
511113	Extra Comp. Stipend	$62,854	$70,167	$67,301	$65,000	$65,000		$68,000
511201	Non-Certified Salaries	$2,154,336	$2,068,311	$2,190,273	$2,148,433	$2,190,519		$2,177,124
511202	Clerical Wages	$804,824	$819,970	$881,703	$1,088,724	$1,104,535		$1,079,975
511203	Nurses	$0	$0	$0	$0	$0		$0
511204	Crossing Guards	$268,618	$272,972	$254,994	$298,824	$305,580		$305,580
511206	Educational Steps	$0	$831,422	$747,684	$200,000	$200,000		$200,000
511210	Longevity	$0	$0	$0	$0	$0		$0
511212	Substitute Teachers	$2,812,637	$2,406,299	$2,146,954	$2,266,350	$2,266,350		$2,166,350
511213	Interns	$248,519	$248,400	$243,575	$275,000	$275,000		$275,000
511215	Cafeteria Aides	$50,891	$56,661	$61,614	$60,000	$62,000		$62,000
511216	Library Pages	$91,336	$97,126	$99,428	$144,548	$147,196		$147,196
511217	Library Aides	$106,281	$83,664	$117,299	$142,740	$145,793		$145,793
511219	School Clerical	$1,290,710	$1,370,395	$1,407,884	$1,591,622	$1,627,922		$1,578,165
511220	Fiscal Administration	$426,802	$407,798	$429,685	$476,673	$490,727		$490,727
511222	Transportation Coordinator	$71,750	$73,827	$75,672	$77,644	$80,199		$80,199
511223	Office Aides	$118,496	$103,381	$99,960	$105,000	$105,000		$105,000
511225	School Maintenance Non-Cert.	$1,691,227	$1,816,655	$1,949,571	$2,076,267	$2,171,792		$2,172,583
511226	Custodians Non-Cert.	$3,675,594	$4,021,210	$4,339,701	$4,622,625	$4,915,914		$4,701,151
511227	Overtime-Outside Activities	$120,718	$120,454	$159,770	$150,000	$150,000		$150,000
511228	Paraprofessionals	$7,497,685	$8,240,038	$8,872,945	$10,182,324	$10,479,789		$8,997,895
511229	Bus Duty Payments	$140,176	$143,592	$140,289	$165,000	$165,000		$165,000
511232	Attendance Counselors	$182,647	$251,007	$292,902	$330,745	$339,014		$339,014
511233	ABA Behavioral Therapist	$0	$0	$0	$0	$0		$1,060,377
511234	Interpreters	$0	$0	$0	$0	$0		$122,934
511650	Non-Certified Overtime	$781,315	$901,141	$1,021,858	$800,000	$800,000		$790,000
511653	Non-Certified Longevity	$70,860	$64,865	$62,755	$60,845	$58,340		$58,340
511700	Extra Police Protection	$46,251	$287,677	$288,935	$300,000	$300,000		$335,000
511800	Vacation and Sick Term Payout			$39,848		$0		$0
	Total Payroll Costs	$108,925,838	$113,769,098	$117,753,564	$120,364,719	$121,660,436	$0	$120,726,487

Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET
	EDUCATION							
	EMPLOYEE BENEFITS							
529001	Car Allowance	$65,963	$85,291	$95,800	$74,525	$94,250		$94,250
529003	Meal Allowance	$694	$538	$90	$750	$750		$750
	PURCHASED PROFESSIONAL SERVICES							
532200	Curriculum Development	$18,846	$0	$0	$0	$0		$0
533009	Evaluation	$64,911	$75,027	$47,125	$75,000	$75,000		$75,000
533020	Consulting Services	$316,552	$205,285	$508,189	$292,000	$292,000		$292,000
533100	Auditing	$56,086	$58,988	$60,000	$75,000	$75,000		$75,000
539005	Sporting Officials	$14,128	$27,480	$14,813	$30,000	$30,000		$30,000
539007	Report Cards	$16,409	$15,987	$21,999	$22,000	$22,000		$22,000
539008	Messenger Service	$29,317	$31,920	$33,180	$35,000	$32,000		$32,000
539010	Annuity Payment	$20,000	$0	$0	$0	$0		$0
	PURCHASED PROPERTY SERVICES							
543000	General Repairs & Maint.	$1,023,599	$1,396,614	$1,492,938	$1,475,000	$1,573,800		$1,573,800
543011	Service Maint. Contracts	$1,232,681	$1,238,574	$979,912	$685,000	$755,000		$755,000
543029	Athletic Equipment Repair	$3,280	$0	$0	$0	$0		$0
544002	Bldg. Rent/Lease	$897,788	$887,993	$1,076,255	$1,135,069	$1,152,065		$1,020,511
545002	Water	$210,572	$219,233	$246,433	$240,000	$240,000		$240,000
545006	Electricity	$3,369,624	$3,445,162	$3,529,068	$4,020,000	$4,020,000		$3,520,000
545012	Inspections-Lead/Asbestos	$1,000	$9,400	$0	$10,000	$10,000		$10,000
545013	Security/Safety	$109,356	$88,464	$106,758	$102,500	$102,500		$102,500
	PURCHASED OTHER SERVICES							
551000	Pupil Transportation	$9,424,392	$9,671,052	$10,005,303	$10,124,445	$10,841,341		$10,841,341
553001	Postage	$51,876	$53,653	$51,871	$57,000	$57,000		$57,000
553002	Telephone	$42,533	$45,422	$101,100	$52,000	$52,000		$52,000
553005	Wide Area Network	$69,605	$63,226	$98,000	$82,000	$83,600		$83,600
556055	Tuition-Outside Services	$7,775,769	$8,132,788	$8,985,999	$8,133,201	$8,377,197		$8,385,697
557000	Tuition Reimbursement	$3,750	$5,300	$2,200	$6,000	$6,000		$6,000
558000	Travel Expenses	$39,218	$43,780	$35,133	$52,000	$52,000		$52,000
559001	Advertising	$47,801	$72,086	$30,142	$70,000	$70,000		$62,074
559002	Printing and Binding	$71,995	$69,139	$58,014	$100,000	$100,000		$92,300
559014	Insurance-Athletic	$15,500	$15,500	$15,500	$20,000	$20,000		$20,000

Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET
	EDUCATION							
	SUPPLIES							
561100	Instructional Supplies	$2,221,133	$2,506,569	$2,387,596	$2,269,680	$2,269,680		$2,029,680
561200	Office Supplies	$89,052	$90,591	$85,928	$91,840	$91,840		$81,840
561204	Emergency/Medical Sup.	$4,912	$0	$14,692	$15,000	$15,000		$15,000
561210	Intake Center Supplies	$997	$885	$898	$1,000	$1,000		$1,000
561211	Recruitment Supplies	$10,224	$29,544	$32,681	$38,000	$38,000		$38,000
561212	Medicaid Supplies	$16,606	$10,869	$8,251	$20,000	$20,000		$20,000
561501	Diesel Fuel	$943,928	$880,663	$1,653,205	$944,987	$965,250		$905,250
561503	Gasoline	$48,538	$66,404	$79,149	$64,920	$64,920		$64,920
561505	Natural Gas	$3,068,284	$2,940,450	$2,944,123	$3,630,000	$3,630,000		$3,030,000
561507	Janitorial Supplies	$221,291	$222,194	$340,940	$235,000	$235,000		$235,000
561508	Electrical Suppllies	$94,290	$0	$0	$0	$0		$0
561509	Plumbing Supplies	$98,146	$0	$0	$0	$0		$0
561510	Building & Grounds Sup.	$172,900	$341,881	$318,402	$345,000	$345,000		$345,000
567000	Clothing	$17,067	$16,473	$37,639	$40,000	$40,000		$40,000
567001	Crossing Guard Uniforms	$1,454	$2,500	$2,442	$2,500	$2,500		$2,500
569010	Recreational Supplies	$19,988	$19,519	$19,949	$20,000	$20,000		$20,000
569029	Athletic Supplies	$47,481	$49,326	$29,831	$75,000	$75,000		$75,000
	PROPERTY							
571007	Athletic Tools/Equip.	$21,360	$24,980	$43,502	$0	$0		$0
575008	Furniture-Misc.	$70,464	$50,290	$34,672	$75,000	$75,000		$75,000
575200	Office Equipment	$52,048	$168,807	$251,924	$155,639	$188,500		$188,500
575408	Plant Equipment	$33,955	$34,954	$71,441	$71,725	$40,000		$40,000
575501	Building Improvements	$285,098	$0	$0	$0	$0		$0

Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	FY11 DEPT. REQUESTS	FY11 MAYOR'S PROPOSED BUDGET	FY11 BOA ADOPTED BUDGET
	EDUCATION							
	OTHER							
589021	Mattatuck Museum	$12,947	$12,421	$13,370	$13,000	$13,500		$13,500
589034	BOE Comm. Stipends	$20,701	$20,855	$20,701	$20,700	$20,700		$20,700
589036	Emergency Fund	$9,106	$4,237	$9,234	$9,300	$9,300		$9,300
589201	Mileage Reimbursements	$20,596	$26,493	$26,329	$28,500	$28,500		$28,500
589205	Coaches Reimbursements	$4,365	$3,952	$4,336	$5,000	$5,000		$5,000
589900	Dues and Publications	$43,283	$44,429	$51,772	$55,000	$55,000		$55,000
	TRANSFERS							
591001	Transfer to Capital Improvement Fund	$0	$0	$0	$0	$0		$0
591004	Contribution to Atletic Fund	$55,000	$60,000	$65,000	$65,000	$65,000		$65,000
599002	Silas Bronson Library	$0	$0	$0	$0	$0		$0
	New Teachers & Programs - Gilmartin	$0	$0	$0	$0	$1,817,371		$0
	Other Adjustments - Teachers Raise							
	Total Other Expense Costs	$32,698,459	$33,587,188	$36,143,829	$35,260,281	$38,264,564	$0	$34,898,513
	General Fund Contribution to DOE	**$141,624,297**	**$147,356,286**	**$153,897,393**	**$155,625,000**	**$159,925,000**	**$157,625,000**	**$155,625,000**
	ALLOCATION OF BENEFITS							
	Transfer to Health Ins. Fund - Actives				$20,010,038		$17,628,169	$17,628,169
	Transfer to Health Ins. Fund - Retirees				$19,851,497		$24,659,951	$24,659,951
	Transfer to Pension Trust Fund - Actives				$767,049		$767,049	$767,049
	Transfer to Pension Trust Fund - Retirees				$12,595,736		$12,595,736	$12,595,736
	Transfer to Workers Comp. Fund				$4,052,982		$3,551,826	$3,551,826
	FICA Expenses				$933,199		$1,047,875	$1,047,875
	Medicare Expenses				$1,609,521		$1,723,585	$1,723,585
	Unemployment Expenses				$225,000		$276,684	$276,684
	Life Insurance Expenses				$382,113		$276,712	$276,712
	Total Benefits Allocated to Department of Education				**$60,427,135**	**$0**	**$62,527,586**	**$62,527,587**
	Total Amount Earmarked on behalf of Education				**$216,052,135**	**$159,925,000**	**$220,152,586**	**$218,152,587**

* Per State Statute local Budget Authority Boards determine the General Fund Contribution to Education but do NOT have line item authority over the Department of Education's Budget which is set by the local Boards of Education. This is the Line item budget entered into the financial system for fiscal monitoring purposes.

FY10 Authorized Positions	Filled at Budget Dev.Time	FY11 Dept. Requests	FY11 Adopted Budget	Department	FY10 Adopted Budget	FY11 Dept. Requests	FY11 BOA Proposed
				DEPARTMENT OF EDUCATION			
1	1	1	1	SUPERINTENDENT OF SCHOOLS	$169,579	$172,571	$171,397
1	1	1	1	CHIEF OPERATING OFFICER	$133,176	$135,840	$134,795
1	1	1	1	ASST SUPT/CURRICULUM	$132,756	$135,411	$134,369
1	1	1	1	ASST SUPT/SPECIAL ED	$132,756	$135,411	$134,369
1	1	1	1	SCHOOL BUSINESS ADMINISTRATOR	$88,736	$91,513	$91,513
70	68	70	71	SAW ADMINISTRATORS	$7,028,331	$7,195,290	$7,165,798
8	8	8	8	SAW ADMINISTRATORS/SPECIAL ED	$774,253	$798,515	$798,515
1,092	1,082	1,085	1,087	TEACHERS/ REGULAR ED	$65,613,618	$65,631,782	$65,388,281
271	187	187	188	TEACHERS/SPECIAL ED	$17,434,431	$11,997,205	$12,047,205
0	26	26	26	SCHOOL PSYCHOLOGISTS	$0	$1,717,456	$1,717,456
0	26	26	26	SCHOOL SOCIAL WORKERS	$0	$1,512,532	$1,512,532
0	39	39	39	SPEECH PATHOLOGISTS	$0	$2,746,328	$2,713,896
1	1	1	1	SUPERVISOR/RESEARCH & DEVELOPMENT	$88,375	$91,145	$91,145
1	1	1	1	HUMAN RESOURCE DIRECTOR	$90,177	$91,981	$91,273
1	1	1	1	PERSONNEL GENERALIST	$59,409	$61,598	$61,598
1	1	1	1	HUMAN RESOURCE GENERALIST	$53,560	$55,633	$55,633
1	1	1	1	GRANT WRITER	$94,825	$97,724	$97,724
1	1	1	1	ACCOUNTANT I	$47,173	$48,352	$48,352
4	4	4	4	ACCOUNTANT II	$179,524	$184,936	$184,936
1	1	1	1	BUSINESS ANALYST	$69,680	$72,075	$72,075
56	51	56	53	ADMIN SPECIALIST I	$1,417,140	$1,445,999	$1,371,684
8	8	8	8	ADMIN SPECIALIST II	$270,082	$280,850	$280,850
3	3	3	3	ADMIN SPECIALIST III	$115,904	$121,396	$121,396
2	2	2	2	EXECUTIVE ADMINISTRATIVE SPECIALISTS	$114,690	$117,558	$117,558
1	1	1	1	CLERK-SCHOOL READINESS	$30,444	$31,210	$31,210
0	0	1	1	OFFICE MANAGER (50% GEN FUND)	$0	$16,423	$16,423
9	9	9	9	ATTENDANCE COUNSELORS	$330,744	$339,014	$339,014
1	1	1	1	COMMUNITY RELATIONS OFFICER	$55,460	$57,571	$57,571
1	1	1	1	CROSSING GUARD COORDINATOR	$14,090	$15,960	$15,960
51	47	51	51	CROSSING GUARDS	$284,734	$289,620	$289,620
1	1	1	1	EDUCATION LIAISON	$38,623	$58,500	$48,030
1	1	1	1	EDUCATION CORPORATION COUNSEL	$59,089	$60,271	$59,807
1	1	1	1	INTAKE CENTER COORDINATOR	$37,057	$38,799	$38,799
2	1	2	2	INTAKE SPECIALIST 1	$61,019	$63,202	$63,202
1	1	1	1	INTAKE RECEPTIONIST	$25,893	$27,366	$27,366
340	334	336	341	PARAPROFESSIONALS	$9,192,431	$9,296,478	$8,997,895
19	20	20	20	ABA THERAPISTS	$989,893	$1,060,377	$1,060,377

FY10 Authorized Positions	Filled at Budget Dev.Time	FY11 Dept. Requests	FY11 Adopted Budget	Department	FY10 Adopted Budget	FY11 Dept. Requests	FY11 BOA Proposed
				DEPARTMENT OF EDUCATION			
0	3	3	3	INTERPRETORS	$0	$122,934	$122,934
1	1	1	1	SYSTEMS ADMINISTRATOR	$88,683	$91,459	$91,459
21	21	21	21	LIBRARY PAGES	$144,548	$147,196	$147,196
27	27	27	27	SCHOOL SECRETARY	$793,079	$814,401	$814,401
1	1	1	1	DATA MANAGER	$61,536	$61,685	$61,685
1	1	1	1	FIELD DATA ASSISTANT	$30,138	$16,427	$16,427
1	1	1	1	AUDIOLOGIST	$36,209	$36,297	$36,297
3	3	3	3	SECRETARY II	$62,012	$65,948	$65,948
1	1	1	1	TRANSPORTATION COORDINATOR	$77,644	$80,199	$80,199
1	1	1	1	SCHOOL INSPECTOR	$96,749	$99,686	$99,686
1	1	1	1	SUPERVISOR OF MAINTENANCE	$53,524	$54,862	$54,862
2	2	2	2	CUSTODIAN SUPERVISOR	$118,416	$121,377	$121,377
1	1	1	1	CARPENTER FOREMAN	$51,019	$53,909	$53,909
7	7	7	7	CARPENTER	$290,995	$305,916	$305,916
1	1	1	1	ELECTRICAL FOREMAN	$55,176	$58,285	$58,285
6	6	6	6	ELECTRICIAN	$267,820	$281,695	$281,695
1	0	1	1	HVAC FOREMAN	$49,058	$50,286	$50,286
3	3	3	3	HVAC	$131,182	$138,596	$136,912
1	1	1	1	MASON FOREMAN	$48,418	$51,150	$51,150
3	3	3	3	MASON	$125,727	$131,537	$131,537
1	1	1	1	MEO	$36,884	$39,354	$39,354
1	1	1	1	PAINTER FOREMAN	$52,362	$53,665	$53,665
7	7	7	7	PAINTER II	$299,394	$310,848	$310,848
1	1	1	1	PLUMBER FOREMAN	$51,019	$53,909	$53,909
5	5	5	5	PLUMBER	$218,635	$230,993	$230,993
1	1	1	1	LABORER FOREMAN	$50,699	$47,607	$47,607
32	32	32	32	MAINTAINER II	$1,063,335	$1,106,516	$1,106,516
114	111	117	119	MAINTAINER I	$3,319,333	$3,564,372	$3,621,882
1	1	1	1	STOREKEEPER	$28,383	$29,092	$29,092
4	4	4	4	JANITRESS	$107,645	$113,768	$113,768
6	5	6	6	TEMP LABORER 1	$81,613	$83,652	$83,652
2,210	2,188	2,214	2,222	TOTAL	$113,118,887	$114,711,513	$114,123,071

FY10 Authorized Positions	Filled at Budget Dev.Time	FY11 Dept. Requests	FY11 Adopted Budget	Department	FY10 Adopted Budget	FY11 Dept. Requests	FY11 BOA Proposed
				DEPARTMENT OF EDUCATION			
8	8	8		POLICE RESOURCE OFFICER*	$250,000	$250,000	$285,000
				*(paid thru Police Dept payroll)			
				LUNCH AIDES	$210,000	$210,000	$210,000
				OFFICE AIDES	$105,000	$105,000	$105,000

REVISED

EDUCATION DEPARTMENT
2010-2011 BUDGET
Major Account Increase/Decrease

2010-2011 BUDGET		$159,925,000
2009-2010 BUDGET		$155,625,000
DIFFERENCE		**$4,300,000**
CONTRACTUAL SALARY INCREASES		$1,536,588
WTA (3% Increase for Top Step) ($720,000-$160,380)	$559,620	
SAW (Step Increase)	$238,531	
BLUE COLLAR (2.5% + Step)	$311,568	
WHITE COLLAR (2.5%)	$349,458	
MANAGEMENT (2.5% + $1,000)	$31,157	
OTHER SALARY	$12,433	
NON UNION SALARIES (2% + one salary adjustment)	$33,821	
EARLY INCENTIVE		($237,506)
PUPIL TRANSPORTATION		$716,896
SPECIAL ED OUTSIDE TUITION (3%)		$243,996
GENERAL REPAIRS AND MAINTENANCE (IT)		$98,800
DIESEL		$20,263
MAINTENANCE - SERV. CONTRACTS		$70,000
BUILDING RENTAL		$16,996
MISCELLANEOUS EXPENSES		$16,596
NEW ITEMS		$1,817,371
TOTAL BUDGET INCREASE		**$4,300,000**

CITY OF WATERBURY
BOARD OF EDUCATION
2010-2011 Budget

	Expenditures 2008-2009	Budget 2009-2010	Budget 2010-2011	Inc/Dec
Salaries	$117,753,562	$120,364,719	$121,660,436	$1,295,717
Instructional Expense	$3,322,752	$3,153,020	$3,153,020	$0
Purchased Services Expense	$20,068,568	$19,225,646	$20,185,138	$959,492
Property Expense	$12,465,878	$12,609,840	$12,817,035	$207,195
Miscellaneous Expense	$286,632	$271,775	$292,000	$20,225
New Items	$0	$0	$1,817,371	$1,817,371
Total Budget Proposal	**$153,897,393**	**$155,625,000**	**$159,925,000**	**$4,300,000**

CITY OF WATERBURY
BOARD OF EDUCATION
2010-2011 Budget

	New Items	Budget 2010-2011
	Gilmartin Expansion	
1	Gilmartin Expansion Staff	$877,040
2	Gilmartin Expansion Textbooks & Materials	$200,000
	General/Curriculum	
3	Elementary Guidance Counselors (5) grant ended	$285,331
4	Police Resource Officer (1) Adult Ed	$35,000
5	In House Suspension Monitors - Elementary (5)	$80,000
	Special Education	
6	Paraprofessionals (10)	$240,000
	Computer Technology	
7	Desktops/Laptops	$100,000
	Total New Items	**$1,817,371**

CITY OF WATERBURY
BOARD OF EDUCATION
2010-2011 Budget

	Salaries	Expenditures 2008-2009	Budget 2009-2010	Budget 2010-2011	Inc/Dec
511	Instructional Regular Payroll	$74,252,704	$76,145,998	$76,376,751	$230,753
511	Special Education Payroll	$26,947,157	$28,887,406	$29,746,154	$858,748
511	Administration Payroll	$897,266	$934,808	$961,897	$27,089
511	Fiscal Administration Payroll	$429,685	$476,673	$490,727	$14,054
511	Operation and Maintenance Payroll	$6,289,272	$6,698,892	$7,087,706	$388,814
511	Human Resources Payroll	$208,911	$251,647	$259,467	$7,820
511	Student Transportation Payroll	$470,956	$541,468	$550,778	$9,310
511	Adult Education Payroll	$1,350,000	$1,350,000	$1,350,000	$0
511	Operation and Maintence Overtime	$971,725	$750,000	$750,000	$0
511	Outside Activities Overtime	$159,770	$150,000	$150,000	$0
511	Administration Overtime	$50,133	$50,000	$50,000	$0
511	Athletic & Extra Compensatory	$553,997	$577,000	$577,000	$0
511	Extra Police Protection	$49,935	$50,000	$50,000	$0
511	Substitute Teacher/Interns Payroll	$2,390,529	$2,541,350	$2,541,350	$0
511	Education Longevity	$62,755	$61,705	$58,340	($3,365)
511	Certified Early Incentive	$2,668,768	$697,772	$460,266	($237,506)
511	WTA Degree Changes	$0	$200,000	$200,000	$0
108A	Projected Resignations	$0	$0	$0	$0
	Total Salaries	**$117,753,562**	**$120,364,719**	**$121,660,436**	**$1,295,717**

CITY OF WATERBURY
BOARD OF EDUCATION
2010-2011 Budget

	Purchased Services Expense	Expenditures 2008-2009	Budget 2009-2010	Budget 2010-2011	Inc/Dec
533	Evaluation and Testing	$47,125	$75,000	$75,000	$0
533	Consulting	$508,189	$292,000	$292,000	$0
533	Auditing	$60,000	$75,000	$75,000	$0
539	Sport Officials	$14,813	$30,000	$30,000	$0
539	Report Cards	$21,999	$22,000	$22,000	$0
539	Messenger Service	$33,180	$35,000	$32,000	($3,000)
551	Pupil Transportation	$10,005,303	$10,124,445	$10,841,341	$716,896
553	Postage	$51,871	$57,000	$57,000	$0
553	Telephone	$101,100	$52,000	$52,000	$0
553	Wide-area Network	$98,000	$82,000	$83,600	$1,600
556	Out of District Tuition	$8,985,999	$8,133,201	$8,377,197	$243,996
557	Tuition Reimbursement	$2,200	$6,000	$6,000	$0
558	Travel Expenses	$35,133	$52,000	$52,000	$0
559	Advertising	$30,142	$70,000	$70,000	$0
559	Printing & Binding	$58,014	$100,000	$100,000	$0
559	Insurance - Athletics	$15,500	$20,000	$20,000	$0
	Total Purchased Services Expense	**$20,068,568**	**$19,225,646**	**$20,185,138**	**$959,492**

CITY OF WATERBURY
BOARD OF EDUCATION
2010-2011 Budget

	Instructional Expense	Expenditures 2008-2009	Budget 2009-2010	Budget 2010-2011	Inc/Dec
561	Instructional Supplies	$2,387,596	$2,269,680	$2,269,680	$0
561	Office Supplies	$85,929	$91,840	$91,840	$0
561	Emergency/Medical Supplies	$14,692	$15,000	$15,000	$0
561	Intake Center Supplies	$898	$1,000	$1,000	$0
561	Recruitment Supplies	$32,681	$38,000	$38,000	$0
561	Medicaid Supplies	$8,251	$20,000	$20,000	$0
561	Janitorial Supplies	$340,940	$235,000	$235,000	$0
561	Buildings & Grounds Supplies	$318,402	$345,000	$345,000	$0
567	Clothing	$37,639	$40,000	$40,000	$0
567	Crossing Guard Uniforms	$2,442	$2,500	$2,500	$0
569	Recreational Supplies	$19,949	$20,000	$20,000	$0
569	Athletic Supplies	$73,333	$75,000	$75,000	$0
	Total Instructional Expense	**$3,322,752**	**$3,153,020**	**$3,153,020**	**$0**

CITY OF WATERBURY
BOARD OF EDUCATION
2010-2011 Budget

	Property Expense	Expenditures 2008-2009	Budget 2009-2010	Budget 2010-2011	Inc/Dec
543	General Repairs & Maintenance	$1,492,938	$1,475,000	$1,573,800	$98,800
543	Maintenance - Service Contracts	$979,912	$685,000	$755,000	$70,000
544	Building Rental	$1,076,255	$1,135,069	$1,152,065	$16,996
545	Water	$246,433	$240,000	$240,000	$0
545	Electricity	$3,529,068	$4,020,000	$4,020,000	$0
545	Inspections - Lead/Asbestos	$0	$10,000	$10,000	$0
545	Security & Safety	$106,758	$102,500	$102,500	$0
561	Diesel	$1,653,205	$944,987	$965,250	$20,263
561	Gasoline	$79,149	$64,920	$64,920	$0
561	Natural Gas	$2,944,123	$3,630,000	$3,630,000	$0
575	Furniture	$34,672	$75,000	$75,000	$0
575	Office Equipment	$251,924	$155,639	$188,500	$32,861
575	Plant Equipment	$71,441	$71,725	$40,000	($31,725)
	Total Property Expense	**$12,465,878**	**$12,609,840**	**$12,817,035**	**$207,195**

CITY OF WATERBURY
BOARD OF EDUCATION
2010-2011 Budget

	Miscellaneous Expense	Expenditures 2008-2009	Budget 2009-2010	Budget 2010-2011	Inc/Dec
529	Car & Meal Allowance	$95,890	$75,275	$95,000	$19,725
589	Mattatuck Museum	$13,370	$13,000	$13,500	$500
589	Board of Ed Commissioners	$20,701	$20,700	$20,700	$0
589	Emergency Fund	$9,234	$9,300	$9,300	$0
589	Mileage	$26,329	$28,500	$28,500	$0
589	Coaches Reimbursements	$4,336	$5,000	$5,000	$0
589	Dues & Publications	$51,772	$55,000	$55,000	$0
591	Athletic Revolving Fund	$65,000	$65,000	$65,000	$0
	Total Miscellaneous Expense	**$286,632**	**$271,775**	**$292,000**	**$20,225**

Miscellaneous

Longevity	($3,365)
Messenger Service	($3,000)
Wide Area Network	$1,600
Office Equipment	$32,861
Plant Equipment	($31,725)
Car Allowance	$19,725
Mattatuck Museum	$500
Total	**$16,596**

Account Number	DEPARTMENT	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10* ADOPTED BUDGET	FY11 DEPT. REQUESTS
	EDUCATION					
	PERSONAL SERVICES					
511101	Administrators	$6,922,050	$6,931,395	$7,349,342	$7,752,584	$7,993,805
511102	Teachers	$70,632,287	$72,933,269	$75,420,941	$63,277,924	$77,828,986
511103	Enhancement	$0	$0	$0	$14,497,847	$0
511104	Superintendent	$136,690	$161,055	$164,556	$169,579	$172,571
511106	Early Incentive-Certified	$2,593,374	$2,873,765	$2,628,920	$697,772	$460,266
511107	Certified Coaches	$420,987	$481,368	$486,696	$512,000	$512,000
511108	School Psychologists	$1,473,039	$1,578,585	$1,601,913	$1,599,659	$1,717,456
511109	School Social Workers	$1,070,574	$1,312,641	$1,441,758	$1,475,414	$1,512,532
511110	Speech Pathologists	$2,737,076	$2,489,718	$2,410,505	$2,488,064	$2,746,328
511111	Assistant Superintendent	$225,233	$250,270	$256,334	$265,512	$270,822
511113	Extra Comp. Stipend	$62,854	$70,167	$67,301	$65,000	$65,000
511201	Non-Certified Salaries	$2,154,336	$2,068,311	$2,190,273	$2,148,433	$2,190,519
511202	Clerical Wages	$804,824	$819,970	$881,703	$1,088,724	$1,104,535
511203	Nurses	$0	$0	$0	$0	$0
511204	Crossing Guards	$268,618	$272,972	$254,994	$298,824	$305,580
511206	Educational	$0	$831,422	$747,684	$200,000	$200,000
511210	Longevity	$0	$0	$0	$0	$0
511212	Substitute Teachers	$2,812,637	$2,406,299	$2,146,954	$2,266,350	$2,266,350
511213	Interns	$248,519	$248,400	$243,575	$275,000	$275,000
511215	Cafeteria Aides	$50,891	$56,661	$61,614	$60,000	$62,000
511216	Library Pages	$91,336	$97,126	$99,428	$144,548	$147,196
511217	Library Aides	$106,281	$83,664	$117,299	$142,740	$145,793
511219	School Clerical	$1,290,710	$1,370,395	$1,407,884	$1,591,622	$1,627,922
511220	Fiscal Administration	$426,802	$407,798	$429,685	$476,673	$490,727
511222	Transportation Coordinator	$71,750	$73,827	$75,672	$77,644	$80,199
511223	Office Aides	$118,496	$103,381	$99,960	$105,000	$105,000
511225	School Maintenance Non-Cert.	$1,691,227	$1,816,655	$1,949,571	$2,076,267	$2,171,792
511226	Custodians Non-Cert.	$3,675,594	$4,021,210	$4,339,701	$4,622,625	$4,915,914
511227	Overtime-Outside Activities	$120,718	$120,454	$159,770	$150,000	$150,000
511228	Paraprofessionals	$7,497,685	$8,240,038	$8,872,945	$10,182,324	$10,479,789
511229	Bus Duty Payments	$140,176	$143,592	$140,289	$165,000	$165,000
511232	Attendance Counselors	$182,647	$251,007	$292,902	$330,745	$339,014
511650	Non-Certified Overtime	$781,315	$901,141	$1,021,858	$800,000	$800,000
511653	Non-Certified Longevity	$70,860	$64,865	$62,755	$60,845	$58,340
511700	Extra Police Protection	$46,251	$287,677	$288,935	$300,000	$300,000
511800	Vacation and Sick Term Payout			$39,848		

	EMPLOYEE BENEFITS					
529001	Car Allowance	$65,963	$85,291	$95,800	$74,525	$94,250
529003	Meal Allowance	$694	$538	$90	$750	$750
	PURCHASED PROFESSIONAL SERVICES					
532200	Curriculum Development	$18,846	$0	$0	$0	$0
533009	Evaluation	$64,911	$75,027	$47,125	$75,000	$75,000
533020	Consulting Services	$316,552	$205,285	$508,189	$292,000	$292,000
533100	Auditing	$56,086	$58,988	$60,000	$75,000	$75,000
539005	Sporting Officials	$14,128	$27,480	$14,813	$30,000	$30,000
539007	Report Cards	$16,409	$15,987	$21,999	$22,000	$22,000
539008	Messenger Service	$29,317	$31,920	$33,180	$35,000	$32,000
539010	Annuity Payment	$20,000	$0	$0	$0	$0
	PURCHASED PROPERTY SERVICES					
543000	General Repairs & Maint.	$1,023,599	$1,396,614	$1,492,938	$1,475,000	$1,573,800
543011	Service Maint. Contracts	$1,232,681	$1,238,574	$979,912	$685,000	$755,000
543029	Athletic Equipment Repair	$3,280	$0	$0	$0	$0
544002	Bldg. Rent/Lease	$897,788	$887,993	$1,076,255	$1,135,069	$1,152,065
545002	Water	$210,572	$219,233	$246,433	$240,000	$240,000
545006	Electricity	$3,369,624	$3,445,162	$3,529,068	$4,020,000	$4,020,000
545012	Inspections-Lead/Asbestos	$1,000	$9,400	$0	$10,000	$10,000
545013	Security/Safety	$109,356	$88,464	$106,758	$102,500	$102,500
	PURCHASED OTHER SERVICES					
551000	Pupil Transportation	$9,424,392	$9,671,052	$10,005,303	$10,124,445	$10,841,341
553001	Postage	$51,876	$53,653	$51,871	$57,000	$57,000
553002	Telephone	$42,533	$45,422	$101,100	$52,000	$52,000
553005	Wide Area Network	$69,605	$63,226	$98,000	$82,000	$83,600
556055	Tuition-Outside Services	$7,775,769	$8,132,788	$8,985,999	$8,133,201	$8,377,197
557000	Tuition Reimbursement	$3,750	$5,300	$2,200	$6,000	$6,000
558000	Travel Expenses	$39,218	$43,780	$35,133	$52,000	$52,000
559001	Advertising	$47,801	$72,086	$30,142	$70,000	$70,000
559002	Printing and Binding	$71,995	$69,139	$58,014	$100,000	$100,000
559014	Insurance-Athletic	$15,500	$15,500	$15,500	$20,000	$20,000
	SUPPLIES					
561100	Instructional Supplies	$2,221,133	$2,506,569	$2,387,596	$2,269,680	$2,269,680
561200	Office Supplies	$89,052	$90,591	$85,928	$91,840	$91,840
561204	Emergency/Medical Sup.	$4,912	$0	$14,692	$15,000	$15,000
561210	Intake Center Supplies	$997	$885	$898	$1,000	$1,000
561211	Recruitment Supplies	$10,224	$29,544	$32,681	$38,000	$38,000
561212	Medicaid Supplies	$16,606	$10,869	$8,251	$20,000	$20,000

561501	Diesel Fuel	$943,928	$880,663	$1,653,205	$944,987	$965,250
561503	Gasoline	$48,538	$66,404	$79,149	$64,920	$64,920
561505	Natural Gas	$3,068,284	$2,940,450	$2,944,123	$3,630,000	$3,630,000
561507	Janitorial Supplies	$221,291	$222,194	$340,940	$235,000	$235,000
561508	Electrical Suppllies	$94,290	$0	$0	$0	$0
561509	Plumbing Supplies	$98,146	$0	$0	$0	$0
561510	Building & Grounds Sup.	$172,900	$341,881	$318,402	$345,000	$345,000
567000	Clothing	$17,067	$16,473	$37,639	$40,000	$40,000
567001	Crossing Guard Uniforms	$1,454	$2,500	$2,442	$2,500	$2,500
569010	Recreational Supplies	$19,988	$19,519	$19,949	$20,000	$20,000
569029	Athletic Supplies	$47,481	$49,326	$29,831	$75,000	$75,000
	PROPERTY					
571007	Athletic Tools/Equip.	$21,360	$24,980	$43,502	$0	$0
575008	Furniture-Misc.	$70,464	$50,290	$34,672	$75,000	$75,000
575200	Office Equipment	$52,048	$168,807	$251,924	$155,639	$188,500
575408	Plant Equipment	$33,955	$34,954	$71,441	$71,725	$40,000
575501	Building Improvements	$285,098	$0	$0	$0	$0
	OTHER					
589021	Mattatuck Museum	$12,947	$12,421	$13,370	$13,000	$13,500
589034	BOE Comm. Stipends	$20,701	$20,855	$20,701	$20,700	$20,700
589036	Emergency Fund	$9,106	$4,237	$9,234	$9,300	$9,300
589201	Mileage Reimbursements	$20,596	$26,493	$26,329	$28,500	$28,500
589205	Coaches Reimbursements	$4,365	$3,952	$4,336	$5,000	$5,000
589900	Dues and Publications	$43,283	$44,429	$51,772	$55,000	$55,000
	TRANSFERS					
591001	Transfer to Capital Improvement Fund	$0	$0	$0	$0	$0
591004	Contribution to Atletic Fund	$55,000	$60,000	$65,000	$65,000	$65,000
599002	Silas Bronson Library	$0	$0	$0	$0	$0
	New Teachers & Programs					$1,817,371
	Other Adjustments					
	General Fund Contribution to DOE	**$141,624,297**	**$147,356,286**	**$153,897,393**	**$155,625,000**	**$159,925,000**

FY10 Adopted Budget	Filled at Budget Dev.Time	FY11 Dept. Requests	Department	FY10 Adopted Budget	FY11 Dept. Requests
			DEPARTMENT OF EDUCATION		
1	1	1	SUPERINTENDENT OF SCHOOLS	$169,579	$172,571
1	1	1	CHIEF OPERATING OFFICER	$133,176	$135,840
1	1	1	ASST SUPT/CURRICULUM	$132,756	$135,411
1	1	1	ASST SUPT/SPECIAL ED	$132,756	$135,411
1	1	1	SCHOOL BUSINESS ADMINISTRATOR	$88,736	$91,513
70	68	70	SAW ADMINISTRATORS	$7,028,331	$7,195,290
8	8	8	SAW ADMINISTRATORS/SPECIAL ED	$774,253	$798,515
1,092	1,082	1,085	TEACHERS/ REGULAR ED	$65,613,618	$65,631,782
271	187	187	TEACHERS/SPECIAL ED	$17,434,431	$11,997,205
-	26	26	SCHOOL PSYCHOLOGISTS	$0	$1,717,456
-	26	26	SCHOOL SOCIAL WORKERS	$0	$1,512,532
-	39	39	SPEECH PATHOLOGISTS	$0	$2,746,328
1	1	1	SUPERVISOR/RESEARCH & DEVELOPMENT	$88,375	$91,145
1	1	1	DIRECTOR OF PERSONNEL	$90,177	$91,981
1	1	1	SR HUMAN RESOURCE GENERALIST	$59,409	$61,598
1	1	1	HUMAN RESOURCE GENERALIST	$53,560	$55,633
1	1	1	GRANT WRITER	$94,825	$97,724
1	1	1	ACCOUNTANT I	$47,173	$48,352
4	4	4	ACCOUNTANT II	$179,524	$184,936
1	1	1	BUSINESS ANALYST	$69,680	$72,075
56	51	56	ADMIN SPECIALIST I	$1,417,140	$1,445,999
8	8	8	ADMIN SPECIALIST II	$270,082	$280,850
3	3	3	ADMIN SPECIALIST III	$115,904	$121,396
2	2	2	EXECUTIVE ADMINISTRATIVE SPECIALISTS	$114,690	$117,558
1	1	1	CLERK-SCHOOL READINESS	$30,444	$31,210
0	0	1	OFFICE MANAGER (50% GEN FUND)	$0	$16,423
9	9	9	ATTENDANCE COUNSELORS	$330,744	$339,014
1	1	1	COMMUNITY RELATIONS OFFICER	$55,460	$57,571
1	1	1	CROSSING GUARD COORDINATOR	$14,090	$15,960
51	47	51	CROSSING GUARDS	$284,734	$289,620
1	1	1	EDUCATION LIAISON	$38,623	$58,500
1	1	1	EDUCATION CORPORATION COUNSEL	$59,089	$60,271

FY10 Adopted Budget	Filled at Budget Dev.Time	FY11 Dept. Requests	Department	FY10 Adopted Budget	FY11 Dept. Requests
			DEPARTMENT OF EDUCATION		
1	1	1	INTAKE CENTER COORDINATOR	$37,057	$38,799
2	1	2	INTAKE SPECIALIST 1	$61,019	$63,202
1	1	1	INTAKE RECEPTIONIST	$25,893	$27,366
340	334	336	PARAPROFESSIONALS	$9,192,431	$9,296,478
19	20	20	ABA THERAPISTS	$989,893	$1,060,377
-	3	3	INTERPRETORS	$0	$122,934
1	1	1	SYSTEMS ADMINISTRATOR	$88,683	$91,459
21	21	21	LIBRARY PAGES	$144,548	$147,196
27	27	27	SCHOOL SECRETARY	$793,079	$814,401
1	1	1	DATA MANAGER	$61,536	$61,685
1	1	1	FIELD DATA ASSISTANT	$30,138	$16,427
1	1	1	AUDIOLOGIST	$36,209	$36,297
3	3	3	SECRETARY II	$62,012	$65,948
1	1	1	TRANSPORTATION COORDINATOR	$77,644	$80,199
1	1	1	SCHOOL INSPECTOR	$96,749	$99,686
7	7	7	CARPENTER	$290,995	$305,916
1	1	1	CARPENTER FOREMAN	$51,019	$53,909
2	2	2	CUSTODIAN SUPERVISOR	$118,416	$121,377
1	1	1	ELECTRICAL FOREMAN	$55,176	$58,285
6	6	6	ELECTRICIAN	$267,820	$281,695
1	0	1	HVAC FOREMAN	$49,058	$50,286
3	3	3	HVAC	$131,182	$138,596
1	1	1	SUPERVISOR OF MAINTENANCE	$53,524	$54,862
3	3	3	MASON	$125,727	$131,537
1	1	1	MASON FOREMAN	$48,418	$51,150
1	1	1	MEO	$36,884	$39,354
1	1	1	PAINTER FOREMAN	$52,362	$53,665
1	1	1	LABORER FOREMAN	$50,699	$47,607
7	7	7	PAINTER II	$299,394	$310,848
5	5	5	PLUMBER	$218,635	$230,993
1	1	1	PLUMBER FOREMAN	$51,019	$53,909
1	1	1	STOREKEEPER	$28,383	$29,092

FY10 Adopted Budget	Filled at Budget Dev.Time	FY11 Dept. Requests	Department	FY10 Adopted Budget	FY11 Dept. Requests
			DEPARTMENT OF EDUCATION		
114	111	117	MAINTAINER I	$3,319,333	$3,564,372
32	32	32	MAINTAINER II	$1,063,335	$1,106,516
4	4	4	JANITRESS	$107,645	$113,768
6	5	6	TEMP LABORER 1	$81,613	$83,652
2,210	2,188	**2,214**	TOTAL	$113,118,887	**$114,711,513**
3	Maintainer Expansion				
2,213					
8	8	8	POLICE RESOURCE OFFICER*	$250,000	
			*(paid thru Police Dept payroll)		
			LUNCH AIDES	$210,000	
			OFFICE AIDES	$105,000	
			IN THE ADOPTED BUDGET THESE POSITIONS GET INCORPORATED ABOVE		
			PROPOSED NEW POSITIONS**		
		5	ELEMENTARY GUIDANCE COUNSELORS		$285,331
		1	POLICE RESOURCE OFFICER		$35,000
		5	IN-SCHOOL SUSPENSION MONITORS -ELEM		$80,000
		10	PARAPROFESSIONALS		$240,000
			GILMARTIN STAFF:		
		13	TEACHERS - REGULAR EDUCATION		$650,000
		1	TEACHER - SPECIAL EDUCATION		$50,000
		1	ASSISTANT PRINCIPAL		$95,530
		2	MAINTAINER 1		$57,510
		1	ADMIN SPECIALIST 1		$24,000
		39	TOTAL PROPOSED NEW POSITIONS		**$1,517,371**

FY11 BUDGET

CITY OF WATERBURY

ENTERPRISE FUNDS

WATER POLLUTION CONTROL

ENTERPRISE FUND

DEPT. 42 – WATER POLLUTION CONTROL

Mission Statement

The City of Waterbury's Water Pollution Control Department is committed to providing efficient and compliant operation and maintenance of its Water Pollution Control Facility, sanitary sewerage collection system and pumping stations to protect the City's interest, as well as the environment as a whole.

Core Functions

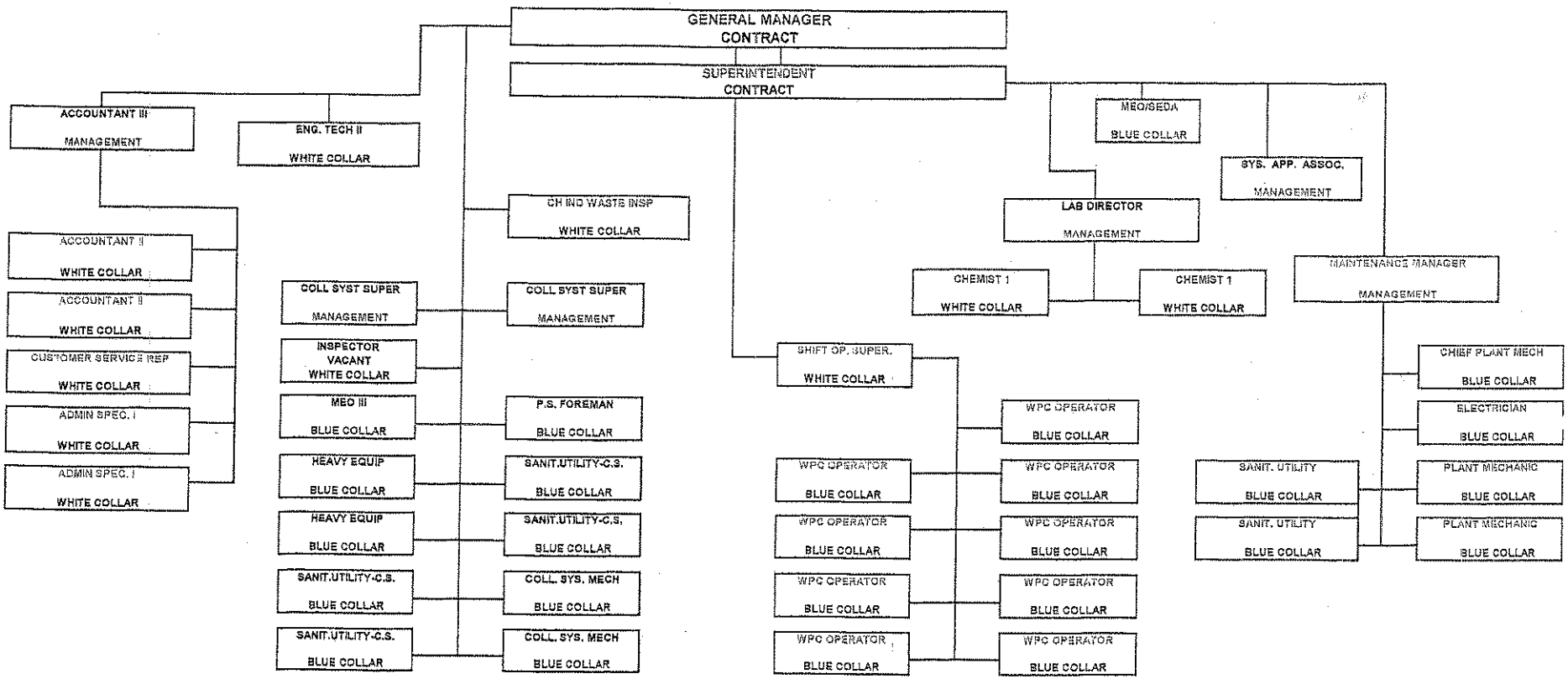
1. 24 hour a day/7 days a week operation of a 27MGD Water Pollution Control Facility (WPCF)
2. On-site laboratory analysis of operations, as well as report writing to meet State and Federal regulations
3. Daily maintenance of WPCF, sanitary sewerage collection system and pump stations
4. Disposal at the City's South End Disposal Area of ash generated by incineration of sludge
5. Continual training and review of State and Federal regulations

Departmental Goals – Fiscal Year 2010-11

1. To maintain the management structure of the Department that has been developed over the years.
2. To maintain operations within State and Federal regulations, including permit limits and consent decree requirements by following comprehensive work rules and Standard Operating Procedures.
3. To operate within budget, while maintaining compliant operations.
4. To develop a capital project plan to improve maintenance and enhance the long-term operation of the WPCF and sanitary sewerage collection system.
5. To implement a Fat, Oil and Grease (FOG) program and establish inspection for all Food Preparation Establishments in compliance with the State Department of Environmental Protection Establishments in compliance with the State Department of Environmental Protection's General Permit.

WATER POLLUTION CONTROL ORGANIZATIONAL CHART

FYE 2011 BUDGET SUBMITAL (As of 1-29-2010)



ORGANIZATIONAL CHART FYE'11
Revised 2/10/2010

	REVENUE DESCRIPTION	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	DEPT REQ. 2011 BUDGET	FY11 MAYOR'S PROPOSED BUDGET	FY11 ADOPTED BUDGET
	WATER POLLUTION CONTROL							
422020	State Grant - Other	$0	$0	$553,941	$0	$0	$0	$0
423001	Capital Grants & Contributions	$0	$0	$770,351	$0	$0	$0	$0
436000	Investment Income	$1,210,834	$1,105,254	$412,515	$650,000	$450,000	$450,000	$450,000
461120	Sludge Disposal Royalties-Synagro	$1,420,634	$1,275,648	$1,303,365	$1,200,000	$1,300,000	$1,300,000	$1,300,000
461121	Septage Disposal Revenue	$0	$0	$0	$125,000	$100,000	$100,000	$100,000
461122	Sewer Use Charges - Current Year	$4,217,040	$7,178,859	$7,109,318	$7,621,950	$7,704,083	$7,704,083	$7,698,915
461124	Sewer Use Charges - CRC	$8,517,677	$6,574,381	$7,064,753	$6,870,991	$7,298,822	$7,298,822	$7,298,822
461126	Sewer Charge-Watertown	$1,044,201	$655,000	$575,000	$575,000	$650,000	$650,000	$650,000
461128	Sewer Charge-Wolcott	$205,000	$172,000	$200,000	$200,000	$200,000	$200,000	$200,000
461130	Sewer Charge-Cheshire	$683	$600	$300	$600	$300	$300	$300
461132	Sewer Charge - Prospect	$2,000	$7,590	$4,500	$10,000	$10,000	$10,000	$10,000
461136	Interest & Penalties	$912,773	$618,435	$640,371	$575,000	$600,000	$600,000	$600,000
461138	Sewer Permits WPC	$0	$253,199	$186,704	$125,000	$175,000	$175,000	$175,000
461139	Nitrogen Credits from DEP	$347,728	$0	$349,853	$215,000	$275,000	$275,000	$275,000
471010	Synagro Utilities	$649,480	$662,695	$647,017	$750,000	$600,000	$600,000	$600,000
488005	Miscellaneous Sources	$61,448	$63,192	$6,860	$3,000	$2,500	$2,500	$2,500
	Use of Fund Balance	$0	$0	$0	$1,800,000	$1,000,000	$1,000,000	$1,000,000
	TOTAL MEANS OF FINANCING	$18,589,498	$18,566,852	$19,824,848	$20,721,541	$20,365,705	$20,365,705	$20,360,537

ACCOUNT NUMBER	APPROPRIATION DESCRIPTION	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	DEPT REQ. 2011 BUDGET	FY11 MAYOR'S PROPOSED BUDGET	FY11 ADOPTED BUDGET
WATER POLLUTION CONTROL								
PERSONAL SERVICES								
511500	Regular Salaries	$2,192,557	$2,252,363	$2,152,236	$2,288,355	$2,409,753	$2,409,753	$2,404,585
511600	Temporary Employees	$0	$0	$0	$40,000	$0	$0	$0
511650	Overtime	$154,904	$217,354	$257,861	$200,000	$225,000	$225,000	$225,000
511653	Longevity	$2,684	$2,685	$2,315	$2,315	$2,315	$2,315	$2,315
511800	Vacation and Sick Term Payout	$0	$0	$9,997	$0	$0	$0	$0
EMPLOYEE BENEFITS								
520101	FICA/Medicare - General	$33,917	$42,274	$46,108	$51,989	$48,472	$48,472	$48,472
521001	Pension Contribution	$1,343,404	$1,250,095	$966,170	$732,174	$735,614	$735,614	$735,614
522001	Group Insurance - General	$10,760	$10,120	$7,805	$7,439	$8,409	$8,409	$8,409
522501	Major Medical - General	$649,093	$814,663	$746,445	$556,831	$872,178	$872,178	$872,178
522503	Major Medical - Pensioneers	$324,664	$375,107	$403,259	$279,419	$0	$0	$0
523001	Unemployment - General	$6,082	$6,212	$5,439	$5,185	$7,708	$7,708	$7,708
523501	Fringe Other - General	$119,448	$161,975	$78,791	$234,231	$217,500	$217,500	$217,500
529001	Car Allowance	$0	$0	$0	$0	$4,800	$4,800	$4,800
PURCHASED PROFESSIONAL SERVICES								
533007	Computer Services	$0	$0	$0	$52,500	$51,000	$51,000	$51,000
533011	Legal	$2,569	$8,916	$14,132	$22,500	$35,000	$35,000	$35,000
533016	Engineering Services	$51,708	$40,746	$113,281	$150,000	$84,000	$84,000	$84,000
533032	Bank & Investment Services	$0	$0	$0	$0	$48,000	$48,000	$48,000
533100	Auditing Fees	$15,600	$16,294	$17,022	$17,268	$18,573	$18,573	$18,573
539003	Training	$13,004	$15,399	$24,296	$39,000	$50,500	$50,500	$50,500
539012	Outside Services-Operations	$92,039	$137,115	$439,181	$505,342	$522,656	$522,656	$522,656
REPAIRS AND MAINTENANCE								
543001	Repairs & Maintenanc Supplies	$18,969	$28,958	$36,021	$63,000	$68,000	$68,000	$68,000
543003	HVAC	$8,911	$19,842	$5,876	$24,000	$24,000	$24,000	$24,000
543004	Building and Grounds	$4,481	$9,359	$11,624	$22,500	$22,500	$22,500	$22,500
543006	Plumbing	$3,398	$7,555	$11,471	$14,500	$24,000	$24,000	$24,000
543013	Motor Vehicle Repair	$42,857	$44,939	$31,987	$59,500	$80,500	$80,500	$80,500
543014	Maintenance-Equipment	$106,564	$116,038	$152,028	$173,000	$186,000	$186,000	$186,000
543023	UV Repais & Service	$9,556	$2,499	$2,499	$12,000	$12,000	$12,000	$12,000
543024	Repairs-Generator	$3,637	$3,489	$1,149	$5,000	$5,000	$5,000	$5,000
543025	Repairs -Pump	$37,059	$20,971	$23,700	$41,000	$42,500	$42,500	$42,500
543026	SCADA Maintenance	$11,539	$11,338	$16,785	$15,000	$15,000	$15,000	$15,000
543027	Outside Services-Maintenance	$79,814	$117,687	$92,733	$209,700	$202,950	$202,950	$202,950

ACCOUNT NUMBER	APPROPRIATION DESCRIPTION	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	DEPT REQ. 2011 BUDGET	FY11 MAYOR'S PROPOSED BUDGET	FY11 ADOPTED BUDGET
WATER POLLUTION CONTROL								
PURCHASED PROPERTY SERVICES								
545002	Water	$154,615	$184,233	$189,494	$215,250	$215,250	$215,250	$215,250
545004	Waste/Sludge Disposal	$1,833,912	$2,301,446	$1,967,059	$2,439,138	$2,445,084	$2,445,084	$2,445,084
545006	Electricity	$2,155,510	$2,176,918	$2,076,897	$2,450,000	$2,500,000	$2,500,000	$2,500,000
545018	Erosion Control	$518	$691	$4,303	$5,000	$5,000	$5,000	$5,000
545019	Natural Gas	$176,951	$169,975	$249,251	$237,000	$272,000	$272,000	$272,000
PURCHASED OTHER SERVICES								
553001	Postage	$14,490	$28,055	$1,229	$12,950	$3,500	$3,500	$3,500
553002	Telephone	$5,043	$14,620	$13,835	$17,000	$17,000	$17,000	$17,000
553003	Cell Phones	$2,311	$2,482	$2,099	$2,400	$2,440	$2,440	$2,440
553004	Pagers	$373	$310	$219	$450	$450	$450	$450
559002	Printing Services	$5,121	$3,002	$168	$7,500	$6,500	$6,500	$6,500
559101	General Liability Contribution	$50,000	$50,000	$50,000	$50,000	$102,100	$102,100	$102,100
559105	Property Insurance	$201,028	$202,613	$196,433	$192,334	$211,536	$211,536	$211,536
SUPPLIES								
561200	Office Supplies	$11,813	$13,433	$8,279	$12,500	$11,750	$11,750	$11,750
561501	Diesel	$34,917	$45,416	$53,102	$83,500	$86,500	$86,500	$86,500
561502	Gasoline	$9,221	$10,250	$15,912	$19,000	$15,500	$15,500	$15,500
561507	Janitorial	$6,062	$1,357	$2,348	$7,600	$7,600	$7,600	$7,600
561511	Propane	$0	$0	$922	$1,100	$1,100	$1,100	$1,100
561512	Safety Equip & Supplies	$9,032	$18,821	$16,718	$24,025	$26,850	$26,850	$26,850
567000	Clothing	$7,480	$7,249	$12,143	$18,850	$19,830	$19,830	$19,830
569003	Expendable Supplies	$48,486	$65,246	$0	$106,950	$100,750	$100,750	$100,750
569004	Oils & Lubricants	$7,960	$8,009	$13,428	$17,500	$18,500	$18,500	$18,500
569007	Asphalt	$9,412	$3,642	$6,969	$13,500	$15,000	$15,000	$15,000
569011	Stone Supplies	$0	$0	$11,043	$18,000	$33,000	$33,000	$33,000
569016	Stone/Gravel, etc	$8,748	$8,959	$3,005	$13,500	$0	$0	$0
569020	Ground Cover	$270	$1,536	$976	$6,500	$7,750	$7,750	$7,750
569023	Manhole Covers & Frames	$2,430	$0	$0	$0	$0	$0	$0
569024	Pipe	$3,963	$3,948	$9,393	$15,000	$15,000	$15,000	$15,000
569026	Replacements-Electronics	$0	$0	$52,429	$75,000	$113,500	$113,500	$113,500
569028	Replacements-Pumps	$68,284	$63,086	$23,353	$25,000	$0	$0	$0
569501	Chemicals	$55,685	$66,653	$150,085	$210,000	$256,000	$256,000	$256,000

ACCOUNT NUMBER	APPROPRIATION DESCRIPTION	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	FY10 ADOPTED BUDGET	DEPT REQ. 2011 BUDGET	FY11 MAYOR'S PROPOSED BUDGET	FY11 ADOPTED BUDGET
WATER POLLUTION CONTROL								
PROPERTY								
570500	Computer Equipment	$15,021	$9,999	$19,929	$20,000	$36,500	$36,500	$36,500
571011	Equipment Rental	$1,388	$7,015	$8,527	$18,150	$18,850	$18,850	$18,850
575200	Office Equipment	$2,179	$4,965	$590	$7,000	$7,000	$7,000	$7,000
575408	Operating/Plant Equipment	$9,116	$13,216	$7,570	$24,000	$33,400	$33,400	$33,400
579004	Depr.Expense-Utility Plant	$0	$1,301,255	$1,301,255	$0	$0	$0	$0
579005	Depr.Expense-Machinery&Eq.	$0	$2,080,728	$2,094,626	$0	$0	$0	$0
579006	Depr.Expense-Vehicles	$0	$37,422	$67,671	$0	$0	$0	$0
579007	Depr.Expense-Infrastructure	$0	$778,568	$805,337	$0	$0	$0	$0
OTHER OBJECTS								
589028	Current YR Claims/Settlements	$1,080	$0	$0	$10,000	$10,000	$10,000	$10,000
589040	Environmental Permits	$5,024	$10,858	$6,495	$7,920	$7,670	$7,670	$7,670
589201	Mileage Reimbursements	$504	$297	$196	$1,000	$800	$800	$800
589203	Meal Allowance	$314	$960	$336	$1,000	$1,150	$1,150	$1,150
589700	Licenses/Subscriptions	$2,085	$7,657	$8,551	$14,435	$19,270	$19,270	$19,270
589900	Dues & Subscriptions	$562	$6,597	$6,761	$8,000	$1,400	$1,400	$1,400
TRANSFERS								
591002	Transfer to Capital Sinking Fund	$925,000	$4,000,000	$1,550,000	$1,800,000	$1,000,000	$1,000,000	$1,000,000
591009	Fund Payment - GF Indirect Costs	$450,000	$450,000	$450,000	$450,000	$461,250	$461,250	$461,250
592002	Interest - General	$1,450,637	$1,417,247	$1,307,967	$1,208,779	$1,104,992	$1,104,992	$1,104,992
592003	Principal - General	$4,824,965	$0	$0	$5,030,962	$5,130,005	$5,130,005	$5,130,005
599005	Accruals	$29,208	$0	$0	$0	$0	$0	$0
TOTAL		$17,939,936	$21,312,728	$18,437,109	$20,721,541	$20,365,705	$20,365,705	$20,360,537

FY10 Adopted Budget	Filled at Budget Dev. Time	FY11 Dept. Requests	FY11 Adopted Budget	Department	FY10 Adopted Budget	FY11 Department Request	FY11 Adopted Budget
				WATER POLLUTION CONTROL			
				Administration:			
1	1	1	1	General Manager	$105,000	$101,911	$101,911
1	1	1	1	Superintendent	$95,000	$96,658	$96,658
1	1	1	1	Accountant III	$61,005	$53,441	$53,441
2	2	2	2	Accountant II	$94,822	$97,193	$97,193
1	1	1	1	CSR	$40,753	$42,274	$42,274
1	2	2	1	Admin Spec I	$29,234	$55,088	$55,088
1	0	0	1	Admin.Spec.I	$24,515	$0	$0
1	1	1	1	Systems Application Associate	$63,782	$66,126	$66,126
1	1	1	1	Chief Ind. Waste Inspector	$69,702	$71,848	$71,848
1	0	1	1	Lab Director	$71,899	$70,000	$70,000
				Shift Differential	$10,000	$10,000	$10,000
				Plant Personnel:			
1	1	1	1	Shift Operator Supervisor	$73,187	$75,025	$75,025
9	9	9	9	Water Pollution Control Operator	$438,951	$429,566	$429,566
1	1	1	1	Heavy Equipment Operator - SEDA	$52,812	$55,230	$55,230
				Maintenance:			
1	1	1	1	Maintenance Manager	$70,644	$80,052	$80,052
1	1	1	1	Plant Maintenance - Chief Mechanic	$43,088	$45,520	$45,520
3	3	3	3	Plant Maintenance Mechanic	$120,565	$125,621	$125,621
1	1	1	1	Electrician	$41,017	$46,163	$46,163
2	2	2	2	Sanitation Utilityman	$64,642	$65,634	$65,634

FY10 Adopted Budget	Filled at Budget Dev. Time	FY11 Dept. Requests	FY11 Adopted Budget	Department	FY10 Adopted Budget	FY11 Department Request	FY11 Adopted Budget
				WATER POLLUTION CONTROL (CONT.)			
				Collection System:			
2	2	2	2	Collection Supervisor	$130,567	$135,331	$135,331
1	0	1	1	Inspector	$50,000	$48,000	$48,000
1	1	1	1	Sewage Liftstation Foreman	$57,351	$59,079	$59,079
1	1	1	1	Engineering Tech. I	$61,053	$75,025	$75,025
2	2	2	2	Collection System Maintenance Mechanic	$94,746	$98,143	$98,143
2	3	3	3	Heavy Equip.Operator	$87,722	$134,111	$134,111
1	0	0	0	MEO III	$39,357	$0	$0
4	4	4	4	Sanitation Utilityman	$145,367	$137,969	$137,969
				Lab:			
2	2	2	2	Chemist 1	$68,613	$70,766	$70,766
				Beeper Differential	$23,980	$33,980	$33,980
				Temporary Employees	$40,000	$30,000	$30,000
				Savings through Vacancy/Turnover	($41,017)		($5,168)
46	44	46	46		$2,328,357	$2,409,754	$2,404,586

Budget Breakdown	Water Pollution Control FY10	Water Pollution Control FY11	WPC Increase $ in FY11	WPC Increase % in FY11
Total Revenue	$20,721,541	$20,360,537	($361,004)	-1.7%
Current Year Charges	$15,278,541	$15,858,037	$579,496	3.8%
Interest & Penalties	$575,000	$600,000	$25,000	4.3%
Use of Fund Balance	$1,800,000	$1,000,000	($800,000)	-44.4%
Synagro- Sludge Disposal Royalties	$1,200,000	$1,300,000	$100,000	8.3%
Synagro- Utilities Reimbursement	$750,000	$600,000	($150,000)	-20.0%
Subtotal	$19,603,541	$19,358,037	($245,504)	
All other Rev. line items	$1,118,000	$1,002,500	($115,500)	-10.3%
Total Appropriations	$20,721,541	$20,360,537	($361,004)	-1.7%
Personal Services	$2,530,670	$2,631,900	$101,230	4.0%
Benefit Contributions to GF & Other Funds	$2,559,602	$2,664,767	$105,165	4.1%
Utilities & Fuels	$3,005,850	$3,090,350	$84,500	2.8%
Waste/Sludge Disposal	$2,439,138	$2,445,084	$5,946	0.2%
Operations-outside Services	$505,342	$522,656	$17,314	3.4%
Transfer to Capital Projects Sinking Fund	$1,800,000	$1,000,000	($800,000)	-44.4%
Debt Service	$6,239,741	$6,234,997	($4,744)	-0.1%
Subtotal	$19,080,343	$18,589,754	($490,589)	
All other line items	$1,641,198	$1,770,783	$129,585	7.9%

BUREAU OF WATER

ENTERPRISE FUND

DEPT. 80 – BUREAU OF WATER

Mission Statement

The Waterbury Bureau of Water's "mission" is to provide the highest quality potable water and water for fire protection to the citizens of Waterbury.

Core Function

The 'core function' of the Waterbury Bureau of Water is to:

1. Provide high quality potable water to the citizens of Waterbury.
2. Provide water with sufficient pressure and volume for fire protection throughout the City of Waterbury
3. Provide good service to the Bureau of Water's customers.

Departmental Goals – Fiscal Year 2010-11

1. Continue to improve the collection rate on delinquent accounts through the shutoff and receivership programs.
2. To replace the outdated Supervisory Control and Data Acquisition (SCADA) Software at the Harry P. Danaher Water Treatment Plant.
3. To start a large valve repair and exercising program to ensure that all large valves work properly when needed in an emergency.

DEPT. 80 – BUREAU OF WATER (Continued)

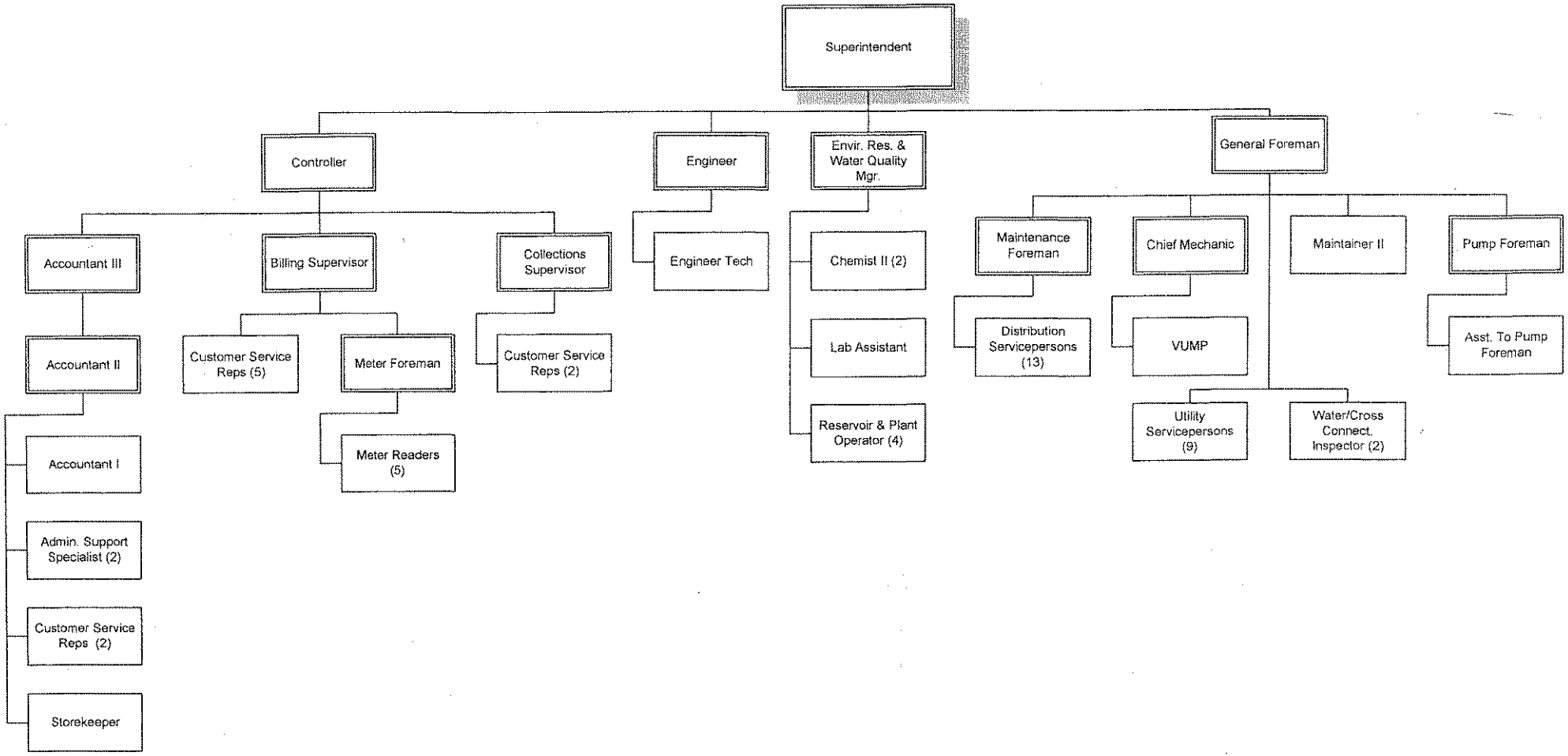
Key Performance Measures

1. To reduce the outstanding utility receivables owed to the Bureau of Water by $500,000 through continued delinquent account collections by June 30, 2011.
2. To replace the chlorine gas disinfection system at the Harry P. Danaher Water Treatment Plant with a new liquid chlorine disinfection system.
3. To have a procedure developed and implemented to remove uncollectible debts removed from the Bureau of Water's receivables.

Recent Highlights

1. The Bureau of Water kicked off its Water Conservation Program. The program is geared towards educating our customers on the value of water and how to conserve this valuable resource. Talks on these subjects are given to Neighborhood Associations and Civic Groups by Bureau personnel.
2. Completed Phase @ of the rehabilitation of the 24" Pre-stressed Concrete Cylinder Pipe (PCCP) east side feeder main project.
3. The Bureau of Water completed the construction of the Shepaug Settlement Infrastructure Improvement project at Waterbury's reservoir complex using the $3,500,000 in State Bonding money.
4 The Bureau of Water has completed the upgrade to the HVAC system at the main office on East Aurora Street.
5 The joint Water/Sewer delinquent account collections program has continued to reduce the outstanding delinquency for both the Water and Sewer Departments.

Organization Chart - Water



ACCOUNT NUMBER	REVENUE DESCRIPTION	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	ADOPTED BUDGET FY10	DEPT REQ. 2011 BUDGET	FY11 MAYOR'S PROPOSED BUDGET	FY11 ADOPTED BUDGET
	BUREAU OF WATER							
436000	Income from Investments	$350,534	$161,176	$4,607	$60,000	$3,000	$3,000	$3,000
441108	Water Service Permits	$198,536	$159,648	$64,539	$155,000	$70,000	$70,000	$70,000
441120	Lien Fees	$0	$0	$105,199	$0	$100,000	$100,000	$100,000
441121	Reconnect Fees	$0	$0	$96,390	$0	$80,000	$80,000	$80,000
445021	Sales Tax Collected	$7,688	$6,503	$2,070	$7,000	$15,000	$15,000	$15,000
461106	Current Year's Water Rents	$9,884,598	$7,542,857	$11,540,118	$10,454,855	$10,907,912	$10,907,912	$10,688,749
461120	Wolcott	$0	$0	$0	$160,000	$154,142	$154,142	$154,142
461121	Watertown	$0	$0	$0	$450,000	$454,621	$454,621	$454,621
461122	Fire District	$0	$0	$0	$3,640	$3,315	$3,315	$3,315
461124	Middlebury	$0	$0	$0	$16,000	$12,142	$12,142	$12,142
461126	CT Water	$0	$0	$0	$50,000	$30,710	$30,710	$30,710
461136	Interest & Penalties on Water Rents	$823,256	$630,367	$373,670	$900,000	$425,000	$425,000	$425,000
488005	Miscellaneous Revenue	$83,452	$134,658	$641,198	$90,000	$110,000	$110,000	$110,000
490099	Use of Fund Balance	$400,000	$0	$0	$0	$0	$0	$0
499003	Inter Departmental Transfers WPC	$0	$68,550	$0	$413,000	$429,856	$429,856	$429,856
	TOTAL MEANS OF FINANCING	$11,748,065	$8,703,758	$12,827,791	$12,759,495	$12,795,698	$12,795,698	$12,576,535

ACCOUNT NUMBER	APPROPRIATION DESCRIPTION	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	ADOPTED BUDGET FY10	DEPT REQ. 2011 BUDGET	FY11 MAYOR'S PROPOSED BUDGET	FY11 ADOPTED BUDGET
WATER ENTERPRISE FUND								
PERSONAL SERVICES								
511500	Regular Salaries	$2,500,773	$2,709,937	$2,882,234	$3,077,072	$3,240,055	$3,240,055	$3,130,931
511650	Overtime	$327,475	$430,277	$453,600	$315,000	$330,000	$330,000	$330,000
511600	Temporary	$0	$0	$9,041	$20,000	$45,000	$45,000	$45,000
511653	Longevity	$13,925	$14,370	$13,015	$13,400	$13,400	$13,400	$13,400
EMPLOYEE BENEFITS								
521001	Benefits - Pension	$2,072,925	$1,551,713	$1,563,300	$1,150,819	$1,223,728	$1,223,728	$1,223,728
521501	Benefits - Workers Comp	$226,967	$518,611	$550,465	$510,292	$453,737	$453,737	$453,737
522001	Benefits - Life Insurance	$0	$43,971	$10,629	$10,010	$11,664	$11,664	$11,664
522501	Contribution to Health Ins. Fund	$1,086,543	$1,250,862	$1,599,000	$1,506,363	$1,195,468	$1,195,468	$1,121,529
523001	Benefits - FICA	$0	$0	$35,000	$6,977	$11,974	$11,974	$11,974
523501	Benefits - Medicare	$0	$35,000	$53,121	$52,601	$59,422	$59,422	$59,422
529001	Car Allowance	$17,853	$17,626	$20,636	$19,702	$21,000	$21,000	$21,000
529002	Uniform Allowance	$10,275	$11,517	$12,748	$15,500	$17,000	$17,000	$17,000
529003	Meal Allowance	$3,414	$5,670	$3,786	$6,000	$4,500	$4,500	$4,500
PURCHASED PROFESSIONAL SERVICES								
533000	Professional	$29,405	$24,315	$56,207	$27,000	$27,500	$27,500	$27,500
533007	Data Processing/Computer Services	$0	$6,123	$4,400	$5,000	$5,000	$5,000	$5,000
533011	Legal	$21,260	$10,544	$22,909	$40,000	$40,000	$40,000	$40,000
533016	Engineering	$42,299	$14,613	$2,500	$15,000	$25,000	$25,000	$25,000
533018	Water-Contractual	$1,088,710	$1,130,649	$1,399,103	$1,286,000	$1,392,000	$1,392,000	$1,392,000
533100	Auditing/Financial Services	$10,800	$11,315	$11,702	$12,725	$14,427	$14,427	$14,427
539009	Training Misc. Services	$12,566	$6,589	$19,602	$15,000	$30,000	$30,000	$30,000
PURCHASED PROPERTY SERVICES								
543000	General Repairs & Maintenance	$30,807	$20,448	$13,707	$25,000	$46,000	$46,000	$46,000
543002	Extermination Services	$1,341	$480	$480	$700	$600	$600	$600
543004	Building and Grounds	$0	$1,011	$2,871	$10,500	$7,500	$7,500	$7,500
543011	Service/Maintenance Contracts	$62,294	$74,218	$95,379	$175,900	$144,800	$144,800	$144,800
543014	Maint-Equipment	$7,784	$857	$8,364	$22,000	$15,000	$15,000	$15,000
544003	Rent/Lease Hydrants	$12,010	$13,177	$13,402	$18,700	$17,300	$17,300	$17,300
545001	Sewer	$394	$535	$613	$700	$700	$700	$700
545013	Security/Safety	$34,023	$7,388	$10,953	$19,000	$17,500	$17,500	$17,500

ACCOUNT NUMBER	APPROPRIATION DESCRIPTION	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	ADOPTED BUDGET FY10	DEPT REQ. 2011 BUDGET	FY11 MAYOR'S PROPOSED BUDGET	FY11 ADOPTED BUDGET
WATER ENTERPRISE FUND								
PURCHASED OTHER SERVICES								
553000	Printing (Communications)	$3,077	$2,691	$11,162	$12,900	$9,000	$9,000	$9,000
553001	Postage	$19,604	$36,331	$57,902	$79,420	$42,190	$42,190	$42,190
553002	Telephone	$19,707	$21,579	$22,522	$33,000	$37,000	$37,000	$37,000
558000	Travel and Official Expenses	$3,879	$2,035	$2,321	$4,500	$4,500	$4,500	$4,500
559002	Printing Services	$2,200	$2,764	$0	$0	$36,152	$36,152	$36,152
559101	General Liability Insurance	$50,000	$101,465	$0	$50,000	$50,000	$50,000	$50,000
559105	Property Insurance	$89,466	$22,583	$138,043	$133,118	$144,245	$144,245	$144,245
SUPPLIES								
561200	Office Supplies	$8,569	$11,477	$13,325	$24,900	$21,500	$21,500	$21,500
561501	Diesel Fuel	$48,353	$50,294	$91,056	$56,000	$74,760	$74,760	$74,760
561502	Electricity	$577,263	$601,527	$674,744	$745,346	$752,072	$752,072	$752,072
561503	Gasoline	$61,755	$57,188	$90,232	$50,000	$57,500	$57,500	$57,500
561504	Heating Oil	$65,345	$73,220	$98,152	$92,000	$105,800	$105,800	$105,800
561505	Natural Gas	$45,120	$42,551	$49,753	$89,960	$74,750	$74,750	$74,750
561507	Janitorial Supplies	$2,823	$2,703	$2,919	$5,500	$5,000	$5,000	$5,000
561511	Propane	$2,772	$2,433	$5,166	$6,000	$6,000	$6,000	$6,000
569000	Operations-Other Supplies	$87,335	$105,620	$112,736	$171,800	$159,700	$159,700	$159,700
569031	Automotive Parts	$6,008	$3,810	$8,878	$20,000	$24,000	$24,000	$24,000
PROPERTY								
571010	Operations Equip. Misc	$14,929	$2,875	$8,269	$11,000	$6,000	$6,000	$6,000
575008	Furniture	$2,745	$314	$7,141	$7,300	$16,300	$16,300	$16,300
575200	Office Equipment-computer equip	$7,656	$13,874	$29,477	$35,200	$39,300	$39,300	$39,300

ACCOUNT NUMBER	APPROPRIATION DESCRIPTION	AUDITED ACTUALS FY07	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	ADOPTED BUDGET FY10	DEPT REQ. 2011 BUDGET	FY11 MAYOR'S PROPOSED BUDGET	FY11 ADOPTED BUDGET
WATER ENTERPRISE FUND								
OTHER OBJECTS								
589022	Water System Extension & Renewal	$697,991	$678,484	$605,456	$722,956	$746,565	$746,565	$746,565
589026	Taxes to Other Towns	$432,673	$436,413	$468,257	$578,496	$527,839	$527,839	$527,839
589028	Current Year Claims/Settlement	$50,000	$50,000	$10,000	$10,000	$10,000	$10,000	$10,000
589300	State Sales Tax	$13,787	$12,542	$14,103	$15,000	$15,000	$15,000	$15,000
589500	Petty Cash	$100	$100	$100	$100	$100	$100	$100
589900	Dues & Subscriptions	$13,797	$12,387	$13,596	$15,080	$15,150	$15,150	$15,150
OTHER USES								
591002	Transfer to Water Sinking Fund	$2,885,000	$2,300,000	$594,747	$530,000	$581,000	$581,000	$581,000
591007	Transfer to General Fund-Indirect	$830,000	$850,000	$684,000	$704,520	$722,000	$722,000	$685,900
592002	Interest - Long Term	$0	$0	$39,409	$178,438	$102,000	$102,000	$102,000
592003	Principal	$0	$0	$0	$0	$0	$0	$0
500000	General Appropriation	$0	$534,369	$0	$0	$0	$0	$0
TOTAL		$13,655,799	$13,943,444	$12,722,232	$12,759,495	$12,795,698	$12,795,698	$12,576,535

FY10 Adopted Budget	Filled at Budget Dev. Time	FY11 Dept. Requests	FY11 Mayor's Proposed Budget	Department	FY10 Adopted Budget	FY11 Dept. Request	FY11 Mayor's Proposed Budget	FY11 BOA Budget
				Bureau of Water				
1	1	1	1	WATER SUPERINTENDENT	$105,000	$105,000	$105,000	$105,000
1	1	1	1	CONTROLLER	$90,000	$90,000	$90,000	$90,000
1	1	1	1	GENERAL FOREPERSON	$70,944	$88,939	$88,939	$88,939
1	1	1	1	ENVIR. RES .& WATER QTY. MANAGER	$93,965	$96,151	$96,151	$96,151
1	1	1	1	WATER DEPARTMENT ENGINEER	$73,900	$76,498	$76,498	$76,498
1	1	1	1	COLLECTIONS SUPERVISOR	$54,325	$69,041	$69,041	$69,041
1	1	1	1	BILLING SUPERVISOR	$69,035	$71,511	$71,511	$71,511
1	1	1	1	ACCOUNTANT 3	$57,784	$59,979	$59,979	$59,979
1	0	1	1	ACCOUNTANT 2	$54,604	$20,519	$41,038	$41,038
1	1	1	1	ACCOUNTANT 1	$36,226	$37,131	$37,131	$37,131
1	1	1	2	ADMIN. SPECIALIST III	$47,011	$81,160	$81,160	$81,160
9	8	8	8	CUSTOMER SERVICE REPS II	$318,273	$290,740	$290,740	$290,740
2	2	2	1	CUSTOMER SERVICE REPS I	$68,615	$70,327	$70,327	$70,327
2	2	2	2	CHEMIST (2)	$95,629	$98,029	$98,029	$98,029
1	1	1	1	LABORATORY ASSISTANT	$33,523	$34,360	$34,360	$34,360
1	1	1	1	STOCK CLERK	$33,847	$43,663	$43,663	$43,663
1	1	1	1	METER READER FOREPERSON	$42,795	$43,858	$43,858	$43,858
5	5	5	5	METER READER	$159,676	$163,081	$163,081	$163,081
1	1	1	1	MAINTENANCE FOREPERSON	$61,349	$72,388	$72,388	$72,388
1	1	1	1	PUMP STATION MAINT. FOREPERSON	$55,155	$58,780	$58,780	$58,780
1	1	1	1	ASST. PUMP STATION MAINT. FOREPERSON	$54,259	$55,619	$55,619	$55,619
1	1	1	1	CHIEF GENERAL UTILITY MECHANIC	$54,622	$55,994	$55,994	$55,994
1	1	1	1	WATER DISTRIBUTION FOREPERSON	$4,100	$55,965	$55,965	$55,965
12	10	11	11	WATER DISTRIBUTION SERVICEPERSON	$637,756	$536,788	$536,788	$536,788
1	1	1	1	WATER UTILITY FOREPERSON	$4,100	$49,654	$49,654	$49,654
8	8	8	8	WATER UTILITY SERVICEPERSON	$404,419	$378,473	$378,473	$378,473
1	1	1	1	MAINTAINER II	$37,813	$38,708	$38,708	$38,708
4	4	4	4	RESERVOIR AND PLANT OPERATOR	$170,582	$200,407	$200,407	$200,407
2	2	2	2	WATERSHED & CROSS CONNECT. INSPECT	$114,045	$116,882	$116,882	$116,882
0	1	1	1	VEHICLE UTILITY MAINTENANCE PERSON		$35,339	$35,339	$35,339
0	0	1	1	ENGINNERING TECHNICIAN 1		$46,371	$46,371	$46,371
				COLLECTIONS ATTORNEY	$10,000	$0	$0	$0
				B/C BEEPER ON-CALL	$38,720	$38,480	$38,480	$38,480
				SAVINGS THROUGH VACANCY/TURNOVER	($100,000)	($39,780)	($60,299)	($60,299)
				ADDITIONAL BOA SAVINGS THRU VACANCY				($109,124)
65	62	65	65	TOTAL	$3,052,072	$3,240,055	$3,240,055	$3,130,931

Budget Breakdown	Bureau of Water FY10	Bureau of Water FY11	Water Change $ in FY11	Water Change % in FY11
Total Revenue	$12,759,495	$12,576,535	($182,960)	-1.4%
Current Year Charges	$11,134,495	$11,343,679	$209,184	1.9%
Interest & Penalties	$900,000	$425,000	($475,000)	-52.8%
Interdepartmental Transfers from WPC	$413,000	$429,856	$16,856	4.1%
Use of Fund Balance	$0	$0	$0	0.0%
Subtotal	$12,447,495	$12,198,535	($248,960)	-2.0%
All other Rev. line items	$312,000	$378,000	$66,000	21.2%
Total Appropriations	$12,759,495	$12,576,535	($182,960)	-1.4%
Personal Services	$3,425,472	$3,519,331	$93,859	2.7%
Benefit Contributions to GF & Other Funds	$4,134,700	$3,772,199	($362,501)	-8.8%
Utilities & Fuels	$1,040,006	$1,071,582	$31,576	3.0%
Operation of Water Tratment	$1,286,000	$1,392,000	$106,000	8.2%
System Extension & Renewal/Operations	$722,956	$746,565	$23,609	3.3%
Taxes to Other Towns	$578,496	$527,839	($50,657)	-8.8%
Transfer to Capital Projects Sinking Fund	$530,000	$581,000	$51,000	9.6%
Debt Service	$178,438	$102,000	($76,438)	100.0%
Subtotal	$11,896,068	$11,712,516	($183,552)	
All other line items	$863,427	$864,019	$592	0.1%

QUID AERE PERENNIUS