

CITY OF WESTFIELD

FISCAL YEAR 2013 BUDGET

MAYOR DANIEL M. KNAPIK



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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

CITY COUNCIL	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
11110000 511110 PT HOURLY	4,000.00	4,000.00	19,373.28	.00	.00	4,000.00
11110000 512300 BOARD/COMM	130,000.00	130,000.00	130,000.00	.00	.00	130,000.00
11110000 520000 PURCHASE O	7,922.80	5,746.85	6,500.00	.00	.00	7,175.00
11110000 540000 SUPPLIES	100.00	100.00	.00	.00	.00	.00
11110000 571000 IN-STATE T	.00	500.00	1,000.00	.00	.00	1,500.00
TOTAL CITY COUNCIL	142,022.80	140,346.85	156,873.28	.00	.00	142,675.00
GRAND TOTAL	142,022.80	140,346.85	156,873.28	.00	.00	142,675.00

** END OF REPORT - Generated by Mary Daley **



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
CITY COUNCIL

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
11110000 511110 - PT HOURLY EMPLOYEES				19,373.28
FANION KAREN	0	1.00	4,000.00	4,000.00
DPTHUNION				
NEW HIRE PT CLERK	0	1.00	.00	15,373.28
11110000 512300 - BOARD/COMMITTEE MEMBERS				130,000.00
SULLIVAN BRIAN	0	1.00	10,000.00	10,000.00
COUNCIL MB				
MILLER PETER	0	1.00	10,000.00	10,000.00
COUNCIL MB				
OCONNELL MARY	0	1.00	10,000.00	10,000.00
COUNCIL MB				
ONOFREY RICHARD	0	1.00	10,000.00	10,000.00
COUNCIL MB				
CREAN CHRISTOPHER	0	1.00	10,000.00	10,000.00
KEEFE CHRISTOPHER	0	1.00	10,000.00	10,000.00
ADAMS JAMES	0	1.00	10,000.00	10,000.00
ANDRAS, PATRICIA	0	1.00	10,000.00	10,000.00
COUNCIL MB				
BEAN BRENT	0	1.00	10,000.00	10,000.00
COUNCIL MB				
BROWN JAMES	0	1.00	10,000.00	10,000.00
COUNCIL MB				
BELTRANDI JOHN	0	1.00	10,000.00	10,000.00
COUNCIL MB				
SWEENEY, AGMA	0	1.00	10,000.00	10,000.00
COUNCIL MB				
FLAHERTY DAVID	0	1.00	10,000.00	10,000.00
COUNCIL MB				
11110000 520000 - PURCHASE OF SERVICES				6,500.00
11110000 571000 - IN-STATE TRAVEL				1,000.00
TOTAL CITY COUNCIL				156,873.28
GRAND TOTAL				156,873.28

** END OF REPORT - Generated by Mary Daley **



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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

MAYOR	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
11210000 511000	201,505.73	207,500.00	214,931.96	.00	.00	214,931.96
11210000 511110	720.00	.00	.00	.00	.00	.00
11210000 519061	5,000.00	5,000.00	5,000.00	.00	.00	5,000.00
11210000 520000	7,500.00	7,500.00	7,500.00	.00	.00	7,500.00
11210000 530015	18,440.00	15,787.00	15,000.00	.00	.00	10,000.00
11210000 540000	1,385.16	1,200.00	1,000.00	.00	.00	1,000.00
11210000 571000	338.12	410.75	1,000.00	.00	.00	1,000.00
11210000 572000	.00	589.25	.00	.00	.00	500.00
11210000 577002	7,462.84	14,713.00	10,000.00	.00	.00	10,000.00
11210000 578000	17,899.04	15,288.34	10,000.00	.00	.00	10,000.00
11210000 585500	114.84	11.66	.00	.00	.00	.00
TOTAL MAYOR	260,365.73	268,000.00	264,431.96	.00	.00	259,931.96
GRAND TOTAL	260,365.73	268,000.00	264,431.96	.00	.00	259,931.96

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
MAYOR

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
11210000 511000 - FT SALARY EMPLOYEES				
DANIEL KNAPIK	0	1.00	90,000.00	214,931.96 90,000.00
MAYOR				
YARMESKY GAIL Secretary to the Mayor	0	1.00	44,883.96	44,883.96
MAYOR				
JEFFREY DALEY CITY ADVANCEMENT OFFICER	0	1.00	80,048.00	80,048.00
MAYOR				
11210000 519061 - TRAVEL STIPEND				5,000.00
11210000 520000 - PURCHASE OF SERVICES				7,500.00
11210000 530015 - PUBLIC RELATIONS SERVICES				15,000.00
11210000 540000 - SUPPLIES				1,000.00
11210000 571000 - IN-STATE TRAVEL				1,000.00
11210000 577002 - CEREMONIAL EXPENSES				10,000.00
11210000 578000 - GENERAL EXPENSE/OTHER CHARGES				10,000.00
TOTAL MAYOR				264,431.96
GRAND TOTAL				264,431.96

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Deborah A. Stuychan

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

AUDITOR	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
11350000 511000	195,410.00	196,700.00	204,019.00	.00	.00	204,019.00
11350000 511100	76,051.08	103,408.27	105,632.80	.00	.00	105,632.80
11350000 511110	10,315.76	1,175.02	.00	.00	.00	.00
11350000 513000	.00	500.00	500.00	.00	.00	500.00
11350000 514000	1,390.00	1,890.00	2,025.00	.00	.00	2,025.00
11350000 514300	.00	500.00	500.00	.00	.00	500.00
11350000 520000	245,564.63	168,125.00	56,500.00	.00	.00	56,500.00
11350000 540000	200.00	1,330.00	1,500.00	.00	.00	1,500.00
11350000 571000	.00	150.00	200.00	.00	.00	200.00
11350000 578000	225.00	225.00	225.00	.00	.00	225.00
11350000 587000	.00	1,095.00	500.00	.00	.00	500.00
TOTAL AUDITOR	529,156.47	475,098.29	371,601.80	.00	.00	371,601.80
GRAND TOTAL	529,156.47	475,098.29	371,601.80	.00	.00	371,601.80

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
AUDITOR

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
11350000 511000 - FT SALARY EMPLOYEES				204,019.00
DALEY, MARY - Assistant City Auditor	0	1.00	66,000.00	66,000.00
ASST DP HD				
WPMEA - ADHAA Step 6				
STRYCHARZ, DEBORAH- City Auditor	0	1.00	86,198.00	86,198.00
DPTHD				
Personal Service Agreement				
ROBIENCIEZAK, LYNN-Budget Analyst	0	1.00	51,821.00	51,821.00
WPMEA - DCD step 6				
11350000 511100 - FT HOURLY EMPLOYEES				105,632.80
MAYNARD, HELEN - Accounting Machine	0	1.00	40,313.00	40,313.00
Operator				
42 days @ grade 11 step 18 @ 22.15				
hrly 219 days @ grade 11 step 19 @ 22.				
15 hrly				
ZALINSKI, EWA - Senior Account Clerk	0	1.00	37,000.60	37,000.60
5 days @ grade 10 step 7 @ 20.33 hrly				
256 days @ grade 10 step 8 @ 20.33 hrly				
ACCOUNT CLERK- NEW HIRE	0	1.00	28,319.20	28,319.20
Grade 8 Step 1 15.56 per hour				
Angela Bolduc Transferred to City				
Collector's office.				
11350000 513000 - OVERTIME				500.00
New employee; training data input for	0	1.00	500.00	500.00
other departments.				
11350000 514000 - LONGEVITY				2,025.00
DALEY MARY	0	1.00	675.00	675.00
ASST DP HD				
25 Years; \$135 per 5 years				
STRYCHARZ DEBORAH	0	1.00	810.00	810.00
DPTHD NUNU				
30 Years; \$135 per 5 years				
ROBIENCIEZAK LYNN	0	1.00	540.00	540.00
22 Years; \$135 per 5 years				
11350000 514300 - EDUCATION				500.00
DEBORAH STRYCHARZ	0	1.00	500.00	500.00



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 2
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
AUDITOR

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
11350000 520000 - PURCHASE OF SERVICES				
Annual Audit FY13	0	1.00	48,500.00	56,500.00
New contract needed - estimate				48,500.00
Copier lease; repairs	0	1.00	3,000.00	3,000.00
copier lease 2,700 repairs etc 300				
Carpet cleaning after renovations;	0	1.00	5,000.00	5,000.00
registration fees for MUNIS conference				
UMASS FEE -	0	.00	.00	.00
Develop an Audit/Finance Manual				
11350000 540000 - SUPPLIES				
Paper; toner; office supp.	0	1.00	1,500.00	1,500.00
11350000 571000 - IN-STATE TRAVEL				
Mileage for conferences, meetings	0	1.00	200.00	200.00
11350000 578000 - GENERAL EXPENSE/OTHER CHARGES				
MMAAA memberships for Deborah Strycharz,	0	1.00	225.00	225.00
Mary Daley				225.00
11350000 587000 - REPLACEMENT EQUIPMENT				
Calculators; filing cabinets, misc.	0	1.00	500.00	500.00
small equipment replacements.				500.00
TOTAL AUDITOR				371,601.80
GRAND TOTAL				371,601.80

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

PURCHASING	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
11380000 511000 FT SALARY	63,067.00	66,948.00	71,505.00	.00	.00	71,505.00
11380000 511100 FT HOURLY	37,764.09	42,824.88	43,516.20	.00	.00	43,516.20
11380000 513000 OVERTIME	1,860.60	.00	.00	.00	.00	.00
11380000 514200 OUT OF GRA	980.69	.00	.00	.00	.00	.00
11380000 520000 PURCHASE O	630,369.27	690,524.95	659,015.64	.00	.00	659,015.64
11380000 540000 SUPPLIES	1,089.10	1,500.00	1,500.00	.00	.00	1,500.00
11380000 578000 GENERAL EX	48,892.30	48,489.00	66,489.00	.00	.00	66,489.00
11380000 587000 REPLACEMEN	2,214.83	250.00	.00	.00	.00	.00
11380000 589000 OTHER CAPI	306,705.00	210,000.00	35,000.00	.00	.00	.00
TOTAL PURCHASING	1,092,942.88	1,060,536.83	877,025.84	.00	.00	842,025.84
GRAND TOTAL	1,092,942.88	1,060,536.83	877,025.84	.00	.00	842,025.84

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
PURCHASING

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
11380000 511000 - FT SALARY EMPLOYEES				
TAMMY TEFFT DHD5 7/1/12	0	1.00	71,505.00	71,505.00
70096 step 5 x1% then 70796 x 1%				
11380000 511100 - FT HOURLY EMPLOYEES				
REYNOLDS NANCY	0	1.00	43,516.20	43,516.20
ASSISTANT PURCH AGENT				
G13 STEP 8 WITH 1% 23.44 x 1%=23.67 x				
1%=23.91 23.91x7x260				
NANCY REYNOLDS	0	.00	.00	.00
UPGRADE FROM BUYER TO ASST. PURCH AGENT				
GRADE 13 STEP 7 INCREASED JOB DUTIES				
11380000 520000 - PURCHASE OF SERVICES				
Annual lease payment for mail machine	1316	1.00	6,300.00	659,015.64
lease of new machine				6,300.00
Insurance consulting services FY13 per	8557	1.00	32,900.00	32,900.00
contract 7136				
Lease of copier 3 years free service	3169	1.00	1,904.64	1,904.64
contract				
Monthly phone costs for Verizon & At&t	7486	1.00	27,000.00	27,000.00
& Paetec				
Union News Advertisement Requirements	1540	1.00	20,000.00	20,000.00
have seen an increase in # of bids and				
cost of those ads from engineering and				
school projects				
Advertisement requirements-Wlfd Evening	3195	1.00	1,000.00	1,000.00
News				
Postage fee's (city mail, fed ex, ups,	0	1.00	62,350.00	62,350.00
express mail, city clerks mailings)				
(rate hike)				
City Mail \$50,000; Fed Ex \$150; UPS				
\$500; Expressmail \$1200; City Clerk				
\$7500 plus \$3000 buffer				
Utility Expenses; City Hall \$95000	642	1.00	495,500.00	495,500.00
Street lightes \$400000; moseley \$500				
internet services of \$21000 moved to				
Tech Budget				
Printing of envelopes	0	1.00	61.00	61.00
Misc purchase of services	0	1.00	2,000.00	2,000.00
training for Nancy and Tammy, etc				
Head Start Expenses	0	1.00	10,000.00	10,000.00
per the contract we take on electricity				
and oil expenses				



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 2
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
PURCHASING

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
11380000 540000 - SUPPLIES				
Office supplies-paper, envelopes, mail machine toner and labels.	0	1.00	1,500.00	1,500.00 1,500.00
11380000 578000 - GENERAL EXPENSE/OTHER CHARGES				
Property Insurance \$190000for FY13 Less \$130000 billed back less \$5000 credit from seminars	12036	1.00	55,000.00	66,489.00 55,000.00
Bond Insurance M. Mchahon \$389.00, G.Kallfa \$368.00 & K. Fanion \$100.00; public bond \$432	8557	1.00	1,289.00	1,289.00
Liability Insurance (Airport,Voter & Ponds)	8557	1.00	9,500.00	9,500.00
Aiport Liability Insurance \$6,500 & Voter Liability \$1000, Ponds \$2000	7606	.00	.00	.00
Engergy Collabrotive Chg for FY 2013 gas, diesel #2 heating oil bids	333	1.00	700.00	700.00
	0	.00	.00	.00
11380000 589000 - OTHER CAPITAL OUTLAY				
FEASIBILITY STUDY OF NEW SAFETY COMPLEX	0	1.00	.00	35,000.00 35,000.00

TOTAL PURCHASING

877,025.84

GRAND TOTAL

877,025.84

** END OF REPORT - Generated by Mary Daley **



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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

ASSESSORS		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
11410000 511000	FT SALARY	174,386.51	177,300.00	180,864.00	.00	.00	180,864.00
11410000 511100	FT HOURLY	89,590.55	120,017.52	114,625.77	.00	.00	114,625.77
11410000 512300	BOARD/COMM	1,900.00	1,900.00	1,900.00	.00	.00	1,900.00
11410000 514000	LONGEVITY	1,080.00	1,080.00	1,080.00	.00	.00	1,080.00
11410000 519900	SEVERANCE	.00	37,340.38	23,398.20	.00	.00	23,398.20
11410000 520000	PURCHASE O	14,127.89	7,676.07	20,162.00	.00	.00	18,000.00
11410000 540000	SUPPLIES	1,400.00	1,400.00	1,400.00	.00	.00	1,400.00
11410000 560000	INTERGOVER	172.00	136.00	136.00	.00	.00	136.00
11410000 571000	IN-STATE T	758.11	573.93	573.93	.00	.00	573.93
11410000 578000	GENERAL EX	500.00	500.00	500.00	.00	.00	500.00
11410000 585000	ADDITIONAL	100.00	100.00	100.00	.00	.00	100.00
11410000 585500	ADDITIONAL	374.01	100.00	100.00	.00	.00	100.00
11410000 587000	REPLACEMEN	124.99	.00	.00	.00	.00	.00
TOTAL ASSESSORS		284,514.06	348,123.90	344,839.90	.00	.00	334,677.90
GRAND TOTAL		284,514.06	348,123.90	344,839.90	.00	.00	334,677.90

** END OF REPORT - Generated by Mary Daley **



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
ASSESSORS

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
11410000 511000 - FT SALARY EMPLOYEES				180,864.00
WHITNEY ROBIN ELAINE	0	1.00	51,107.00	51,107.00
JARRET PATSY	0	1.00	51,107.00	51,107.00
PETTENGILL JAMES	0	1.00	78,650.00	78,650.00
DPTHUNION				
11410000 511100 - FT HOURLY EMPLOYEES				114,625.77
PURDY PATRICIA retired 10/1/11	0	1.00	.00	.00
ADMIN ASST				
FERRITER JO-ANN	0	1.00	45,973.20	45,973.20
ADMINISTRATIVE ASST.				
FRANGIE MICHELLE	0	1.00	37,373.28	37,373.28
HEAD CLERK				
LEVERE DEBORAH	0	1.00	31,279.29	31,279.29
HEAD CLERK				
11410000 512300 - BOARD/COMMITTEE MEMBERS				1,900.00
BOARD CHAIRPERSON	0	1.00	700.00	700.00
BRD MEMBER				
BOARD MEMBER-2	0	2.00	600.00	1,200.00
BRD MEMBER				
11410000 514000 - LONGEVITY				1,080.00
WHITNEY ROBIN ELAINE	0	1.00	540.00	540.00
JARRET PATSY	0	1.00	540.00	540.00
11410000 519900 - SEVERANCE				23,398.20
11410000 520000 - PURCHASE OF SERVICES				20,162.00
11410000 540000 - SUPPLIES				1,400.00
11410000 560000 - INTERGOVERNMENTAL				136.00
11410000 571000 - IN-STATE TRAVEL				573.93
11410000 578000 - GENERAL EXPENSE/OTHER CHARGES				500.00
11410000 585000 - ADDITIONAL / CAPITAL EQUIPMENT				100.00



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 2
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
ASSESSORS

	VENDOR	QUANTITY	UNIT COST	2013	DEPARTMENT
11410000 585500 -					ADDITIONAL SMALL EQUIPMENT 100.00
TOTAL ASSESSORS					344,839.90
GRAND TOTAL					344,839.90

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

CITY TREASURER	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
11450000 511000	76,214.00	77,100.00	118,842.00	.00	.00	88,698.00
11450000 511100	83,255.07	84,457.64	80,697.54	.00	.00	80,697.54
11450000 511110	.00	.00	16,500.00	.00	.00	8,250.00
11450000 514000	675.00	675.00	675.00	.00	.00	675.00
11450000 514300	1,000.00	1,000.00	1,000.00	.00	.00	1,000.00
11450000 517002	910,000.00	960,000.00	980,000.00	.00	.00	980,000.00
11450000 519900	.00	.00	53,000.00	.00	.00	53,000.00
11450000 520000	9,000.00	9,000.00	9,000.00	.00	.00	8,000.00
11450000 529001	1,000.00	1,000.00	1,000.00	.00	.00	1,000.00
11450000 540000	1,000.00	1,000.00	1,000.00	.00	.00	1,000.00
11450000 560000	2,575.00	2,500.00	2,500.00	.00	.00	2,500.00
11450000 571000	200.00	200.00	200.00	.00	.00	200.00
11450000 578000	74,183.42	85,000.00	85,000.00	.00	.00	66,800.00
11450000 585500	500.00	500.00	500.00	.00	.00	500.00
TOTAL CITY TREASURER	1,159,602.49	1,222,432.64	1,349,914.54	.00	.00	1,292,320.54
GRAND TOTAL	1,159,602.49	1,222,432.64	1,349,914.54	.00	.00	1,292,320.54

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
CITY TREASURER

	VENDOR	QUANTITY	UNIT COST	2013	DEPARTMENT
11450000 511000 - FT SALARY EMPLOYEES					
KALLFA GREGORY	0	1.00	78,650.00		118,842.00
DPTHD NUNU					78,650.00
NEW HIRE ASST. TREASURER	0	1.00	10,048.00		40,192.00
11450000 511100 - FT HOURLY EMPLOYEES					
LABAY LUCY	0	1.00	40,313.00		80,697.54
HEAD CLERK					40,313.00
LARABEE MAUREEN promoted to asst. collector 1/9/12	0	1.00	.00		.00
ANDERSON KERRI	0	1.00	30,352.84		30,352.84
SR CLK					
NOONEY MARIANNE shared w/collector's office 25%	0	.25	40,126.80		10,031.70
PRIN ACCT CLK					
11450000 511110 - PT HOURLY EMPLOYEES					
KALLFA GREGORY estimate 550 hr for transition for new treasurer	0	1.00	8,250.00		16,500.00
11450000 514000 - LONGEVITY					
KALLFA GREGORY	0	1.00	675.00		675.00
DPTHD NUNU					675.00
11450000 514300 - EDUCATION					
KALLFA GREGORY	0	1.00	1,000.00		1,000.00
11450000 517002 - SOCIAL SECURITY					980,000.00
11450000 519900 - SEVERANCE					53,000.00
11450000 520000 - PURCHASE OF SERVICES					9,000.00
11450000 529001 - CUSTODIAL SERVICES					1,000.00
11450000 540000 - SUPPLIES					1,000.00
11450000 560000 - INTERGOVERNMENTAL					2,500.00



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 2
bgayrpta

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
CITY TREASURER

VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
11450000 571000 - IN-STATE TRAVEL			200.00
11450000 578000 - GENERAL EXPENSE/OTHER CHARGES			85,000.00
11450000 585500 - ADDITIONAL SMALL EQUIPMENT			500.00
TOTAL CITY TREASURER			1,349,914.54
GRAND TOTAL			1,349,914.54

** END OF REPORT - Generated by Mary Daley **



Michelle M. Mahon

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

CITY COLLECTOR	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
11460000 511000			FT SALARY			
	130,483.00	131,836.48		126,646.31	.00	126,646.31
11460000 511100			FT HOURLY		.00	92,942.58
	97,672.90	97,062.36		92,942.58	.00	
11460000 513000			OVERTIME		.00	3,000.00
	3,180.00	3,175.00		3,000.00	.00	
11460000 514000			LONGEVITY		.00	.00
	810.00	810.00		.00	.00	.00
11460000 514200			OUT OF GRA		.00	.00
	.00	163.52		.00	.00	.00
11460000 519900			SEVERANCE		.00	.00
	1,536.75	29,400.44		.00	.00	.00
11460000 520000			PURCHASE O		.00	42,500.00
	42,550.00	43,950.00		44,500.00	.00	
11460000 540000			SUPPLIES		.00	1,330.00
	1,300.00	1,500.00		1,500.00	.00	
11460000 560000			INTERGOVER		.00	3,350.00
	6,622.00	4,350.00		4,350.00	.00	
11460000 571000			IN-STATE T		.00	20.00
	20.00	20.00		20.00	.00	
11460000 578000			GENERAL EX		.00	18,000.00
	17,422.45	22,800.00		22,800.00	.00	
11460000 585500			ADDITIONAL		.00	500.00
	363.00	350.00		500.00	.00	
TOTAL CITY COLLECTOR	301,960.10	335,417.80	296,258.89	.00	.00	288,288.89
GRAND TOTAL	301,960.10	335,417.80	296,258.89	.00	.00	288,288.89

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
CITY COLLECTOR

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
11460000 511000 - FT SALARY EMPLOYEES				126,646.31
FRAPPIER CHRISTINE retire 1/7/12	0	1.00	.00	.00
ASST DP HD				
MCMAHON MICHAEL	0	1.00	78,650.00	78,650.00
DPTHD				
LARABEE MAUREEN promoted to asst. dept head 1/9/12 from principal acct clerk	0	1.00	47,996.31	47,996.31
11460000 511100 - FT HOURLY EMPLOYEES				92,942.58
LARABEE MAUREEN promoted to asst.dept. head 1/9/12	0	1.00	.00	.00
PRINACTCLK				
NOONEY MARIANNE promoted from sr acct clk 1/9/12	0	.75	40,126.81	30,095.11
PRINCIPAL ACCT CLK				
JABLONSKI BETH hired 11/7/11 - promoted from sr clk 2/13/12	0	1.00	31,506.44	31,506.44
PRINC CLK				
BOLDUC ANGELA transferred from auditor's 3/26/12	0	1.00	31,341.03	31,341.03
SENIOR CLERK				
11460000 513000 - OVERTIME				3,000.00
11460000 520000 - PURCHASE OF SERVICES				44,500.00
11460000 540000 - SUPPLIES				1,500.00
11460000 560000 - INTERGOVERNMENTAL				4,350.00
11460000 571000 - IN-STATE TRAVEL				20.00
11460000 578000 - GENERAL EXPENSE/OTHER CHARGES				22,800.00
11460000 585500 - ADDITIONAL SMALL EQUIPMENT				500.00
TOTAL CITY COLLECTOR				296,258.89
GRAND TOTAL				296,258.89

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

Mary Daley

LAW	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR			
11510000 511000			FT SALARY	110,515.00	96,507.35	66,306.50	.00	.00	66,306.50
11510000 511010			PT SALARY	103,175.00	115,962.02	171,548.64	.00	.00	171,548.64
11510000 511100			FT HOURLY	39,293.10	37,983.33	43,375.80	.00	.00	43,375.80
11510000 511110			PT HOURLY	12,015.00	27,516.00	28,641.60	.00	.00	28,641.60
11510000 519900			SEVERANCE	2,255.72	3,338.63	.00	.00	.00	.00
11510000 520000			PURCHASE O	67,790.15	215,977.50	110,000.00	.00	.00	110,000.00
11510000 540000			SUPPLIES	800.00	800.00	800.00	.00	.00	800.00
11510000 560000			INTERGOVER	3,835.17	5,000.00	5,000.00	.00	.00	5,000.00
11510000 571000			IN-STATE T	1,000.00	1,300.00	1,200.00	.00	.00	1,200.00
11510000 576000			JUDGMENTS	47,500.00	80,790.00	40,000.00	.00	.00	40,000.00
11510000 578000			GENERAL EX	14,300.00	9,013.48	10,000.00	.00	.00	10,000.00
11510000 581000			LAND	180,000.00	125,000.00	.00	.00	.00	.00
11510000 585000			ADDITIONAL	.00	386.52	.00	.00	.00	.00
11510000 587000			REPLACEMEN	500.00	.00	.00	.00	.00	.00
TOTAL LAW	582,979.14	719,574.83	476,872.54	.00	.00	476,872.54			
GRAND TOTAL	582,979.14	719,574.83	476,872.54	.00	.00	476,872.54			

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
bgnyrpts

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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
LAW

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
11510000 511000 - FT SALARY EMPLOYEES				66,306.50
REED SHANNA 2ND ASST.CITY SOLICITOR	0	1.00	.00	.00
reduced hours to 20 hrs/wk				
PEARLY BRIAN	0	1.00	66,306.50	66,306.50
11510000 511010 - PT SALARY EMPLOYEES				171,548.64
PHILLIPS SUSAN 30 hr/wk	0	1.00	73,600.28	73,600.28
O'GRADY WILLIAM 20 hrs/wk	0	1.00	32,214.76	32,214.76
NEW HIRE PT ASST. CITY SOLICITOR 20	0	1.00	31,580.00	31,580.00
hr/wk				
REED SHANNA PT 2ND ASST. CITY SOLICITOR	0	1.00	34,153.60	34,153.60
20 hrs/wk				
11510000 511100 - FT HOURLY EMPLOYEES				43,375.80
MCMORDIE CHERYL	0	1.00	38,602.20	38,602.20
GAY ROBYN increase to 35 hrs/wk	0	1.00	4,773.60	4,773.60
11510000 511110 - PT HOURLY EMPLOYEES				28,641.60
ROBYN GAY 30 HRS/WK	0	1.00	28,641.60	28,641.60
11510000 520000 - PURCHASE OF SERVICES				110,000.00
11510000 540000 - SUPPLIES				800.00
11510000 560000 - INTERGOVERNMENTAL				5,000.00
11510000 571000 - IN-STATE TRAVEL				1,200.00
11510000 576000 - JUDGMENTS				40,000.00
11510000 578000 - GENERAL EXPENSE/OTHER CHARGES				10,000.00
TOTAL LAW				476,872.54
GRAND TOTAL				476,872.54

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

PERSONNEL	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
11520000 511000	176,152.00	123,376.20	118,248.39	.00	.00	118,248.39
11520000 511100	29,546.16	59,473.12	75,493.60	.00	.00	75,493.60
11520000 511110	8,112.16	699.46	7,282.08	.00	.00	.00
11520000 516000	11,138.39	8,000.00	11,138.39	.00	.00	11,138.39
11520000 519900	6,384.50	.00	.00	.00	.00	.00
11520000 520000	6,818.90	10,800.00	11,500.00	.00	.00	11,000.00
11520000 540000	769.16	1,000.00	1,000.00	.00	.00	1,000.00
11520000 570700	2,000.00	2,000.00	2,000.00	.00	.00	2,000.00
11520000 571000	250.00	250.00	250.00	.00	.00	250.00
11520000 578000	275.00	275.00	275.00	.00	.00	275.00
11520000 585000	150.00	3,200.00	2,500.00	.00	.00	2,500.00
11520000 585500	185.95	.00	.00	.00	.00	.00
TOTAL PERSONNEL	241,782.22	209,073.78	229,687.46	.00	.00	221,905.38
GRAND TOTAL	241,782.22	209,073.78	229,687.46	.00	.00	221,905.38

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
PERSONNEL

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
11520000 511000 - FT SALARY EMPLOYEES				118,248.39
COLON HILDA	0	1.00	50,800.00	50,800.00
COORDINATO				
LARKHAM ANNE transferred to school dept	0	1.00	.00	.00
9/19/11				
SECRT NONE	0	1.00	67,448.39	67,448.39
11520000 511100 - FT HOURLY EMPLOYEES				75,493.60
CASEY AMY CLERK	0	1.00	30,375.80	30,375.80
CASEY AMY upgrade to Principal Data	0	1.00	2,693.60	2,693.60
Entry Clerk				
BAKER ERICA CLERK	0	1.00	35,653.80	35,653.80
BAKER ERICA upgrade to Admin. Asst.	0	1.00	6,770.40	6,770.40
11520000 511110 - PT HOURLY EMPLOYEES				7,282.08
NEW HIRE \$15.56/hr 9hrs/wk	0	1.00	.00	7,282.08
11520000 516000 - OTHER PERSONAL SERVICES				11,138.39
11520000 520000 - PURCHASE OF SERVICES				11,500.00
11520000 540000 - SUPPLIES				1,000.00
11520000 570700 - CONT ED-CAREER INCENTIVE				2,000.00
11520000 571000 - IN-STATE TRAVEL				250.00
11520000 578000 - GENERAL EXPENSE/OTHER CHARGES				275.00
11520000 585000 - ADDITIONAL / CAPITAL EQUIPMENT				2,500.00
TOTAL PERSONNEL				229,687.46
GRAND TOTAL				229,687.46

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

TECHNOLOGY CENTER	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
11550000 511000 FT SALARY	202,332.42	553,675.09	631,273.49	.00	.00	631,273.49
11550000 511100 FT HOURLY	21,912.93	83,825.77	78,897.00	.00	.00	78,897.00
11550000 511110 PT HOURLY	4,600.00	.00	13,000.00	.00	.00	13,000.00
11550000 519061 TRAVEL STI	845.85	.00	4,686.60	.00	.00	4,686.60
11550000 519900 SEVERANCE	.00	.00	13,942.64	.00	.00	13,942.64
11550000 520000 PURCHASE O	85,821.93	456,555.00	841,200.00	.00	.00	541,200.00
11550000 540000 SUPPLIES	8,016.36	21,300.00	50,702.00	.00	.00	50,702.00
11550000 571000 IN-STATE T	571.30	2,500.00	2,500.00	.00	.00	2,500.00
11550000 572000 OUT-OF-STA	641.47	.00	.00	.00	.00	.00
11550000 578000 GENERAL EX	.00	1,000.00	2,100.00	.00	.00	2,100.00
11550000 585000 ADDITIONAL	11,268.13	30,000.00	219,800.00	.00	.00	.00
11550000 585001 VEHICLES	.00	25,000.00	.00	.00	.00	.00
11550000 585500 ADDITIONAL	.00	23,000.00	15,000.00	.00	.00	.00
TOTAL TECHNOLOGY CENTER	336,010.39	1,196,855.86	1,873,101.73	.00	.00	1,338,301.73
GRAND TOTAL	336,010.39	1,196,855.86	1,873,101.73	.00	.00	1,338,301.73

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X Denise Benoit 12/17/12

KTB



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
TECHNOLOGY CENTER

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
11550000 511000 - FT SALARY EMPLOYEES				631,273.49
IT MANAGER - BERNASHE, L.	0	1.00	83,444.18	83,444.18
DEPT HEAD				
PSA				
NETWORK ADMIN - BERRIEN, K.	0	1.00	58,145.70	58,145.70
PSA				
NETWORK ADMIN - ZAWADA, S.	0	1.00	68,146.06	68,146.06
PSA				
NETWORK ADMIN - TAVERNISE, S.	0	1.00	60,926.29	60,926.29
DATABASE ADMIN				
PSA				
NETWORK TECH - BARAKA, B.	0	1.00	40,330.96	40,330.96
PSA				
NETWORK TECH - ANDERSON, R.	0	1.00	35,703.50	35,703.50
PSA				
NETWORK TECH - BIELAK, J.	0	1.00	51,525.89	51,525.89
PSA				
NETWORK TECH - WATERS, W.	0	1.00	48,486.36	48,486.36
PSA				
NETWORK TECH - PAPPAS, M.	0	1.00	38,253.75	38,253.75
PSA				
NETWORK ADMIN - BRUNO, A.	0	1.00	55,500.00	55,500.00
DATABASE ADMIN				
PSA				
IT COMM SPEC - COWLES, P.	0	1.00	44,884.40	44,884.40
PSA				
NETWORK TECH - STARKE, F. (XFER FROM	0	1.00	45,926.40	45,926.40
SCHOOL DEPT IRC 55026234 - 511100)				
PSA				
11550000 511100 - FT HOURLY EMPLOYEES				78,897.00
STAT MACHINE OPER - GOGOL, L.	0	1,820.00	24.47	44,535.40
COMPUTER OPERATOR				
PSA				
TECHNICAL ASST - RYAN, K.	0	1,820.00	18.88	34,361.60
PSA				
11550000 511110 - PT HOURLY EMPLOYEES				13,000.00
P/T DATA ANALYST (NO BENEFITS) - TO	0	400.00	25.00	10,000.00
FACILITATE TRANSITION OF RETIRING DATA				
ADMINISTRATOR				
PT TECHNICIAN NO BENEFITS - FOR SUMMER	0	375.00	8.00	3,000.00
ASSISTANCE/INTERNS				



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 2
bgayrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
TECHNOLOGY CENTER

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
11550000 519061 - TRAVEL STIPEND				4,686.60
BERNASHE, L. (50mi/mo)	0	12.00	26.75	321.00
TRAVEL				
ZAWADA, S. (50mi/mo)	0	12.00	26.75	321.00
TRAVEL				
BERRIEN, K. (50mi/mo)	0	12.00	26.75	321.00
TRAVEL				
TAVERNISE, S. (50mi/mo)	0	12.00	26.75	321.00
TRAVEL				
BRUNO, A. (50mi/mo)	0	12.00	26.75	321.00
TRAVEL				
COWLES, P. (80mi/mo)	0	12.00	42.80	513.60
TRAVEL				
ANDERSON, R. (80mi/mo)	0	12.00	42.80	513.60
TRAVEL				
BARAKA, B. (80mi/mo)	0	12.00	42.80	513.60
TRAVEL				
BIELAK, J. (80mi/mo)	0	12.00	42.80	513.60
TRAVEL				
WATERS, W. (80mi/mo)	0	12.00	42.80	513.60
TRAVEL				
PAPPAS, M. (80mi/mo)	0	12.00	42.80	513.60
TRAVEL				
STARKE, F. (00mi/mo) - FULL TIME USE OF VAN	0	12.00	.00	.00
11550000 519900 - SEVERANCE				13,942.64
TAVERNISE, S. - RETIREMENT 11/2012	0	59.50	234.33	13,942.64
11550000 520000 - PURCHASE OF SERVICES				841,200.00
FACILITIES MAINTENANCE (GENERATOR, APC, PLOWING, PEST CONTROL, FIRE INSPECTIONS, ALARM, ETC)	0	1.00	34,100.00	34,100.00
SERVICES (COPIER, PRINTER FLEET MNTNCE, ETC)	0	1.00	86,000.00	86,000.00
MUNIS SYSTEM MAINTENANCE	0	1.00	.00	175,000.00
SOFTWARE RENEWALS - SCHOOL (STARBASE, ETC)	0	1.00	.00	22,000.00
SOFTWARE RENEWALS - SYSTEM (VMWARE, AV, CONTENT FILTER, EMAIL, BACKUP, ETC)	0	1.00	9,000.00	59,000.00
SOFTWARE RENEWALS - CITY (VISION, GIS, ETC)	0	1.00	.00	24,000.00
TECHNICAL SUPPORT CONTRACTS (VOIP SERVICE, WIRELESS WAN, INTERNET, ETC)	0	1.00	80,750.00	80,750.00
HARDWARE MAINT (SMARTNETS, SERVER WARR, ETC)	0	1.00	.00	29,000.00
UTILITIES (PHONE CHARGES, GAS & ELECTRIC, INTERNET & FIBER, ETC)	0	1.00	216,050.00	216,050.00
CONFERENCES/TRAINING	0	1.00	15,600.00	15,600.00
PROJECT IMPLEMENTATIONS (MUNIS PARKING	0	1.00	97,700.00	97,700.00



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 3
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
TECHNOLOGY CENTER

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
TICKETS, VIOLATIONS, EXCHANGE, ETC)				
VEHICLE MAINTENANCE & INSPECTIONS	0	1.00	600.00	600.00
VEHICLE MAINTENANCE & INSPECTIONS (XFER FROM SCHOOL IRC ACCT 55026243-524004)	0	1.00	1,400.00	1,400.00
11550000 540000 - SUPPLIES				50,702.00
PARTS (COMPUTERS, TELEPHONE)	0	1.00	19,000.00	19,000.00
BATTERIES (FOR APC SYSTEM)	0	1.00	5,000.00	5,000.00
SUPPLIES (OFFICE, FACILITY, VEHICLE GASOLINE, ETC)	0	1.00	1,500.00	1,500.00
WIRING SUPPLIES (XFER FROM SCHOOL IRC ACCT 55026248-551010)	0	1.00	6,500.00	6,500.00
GASOLINE (XFER FROM SCHOOL IRC ACCOUNT 55026423-548001)	0	1.00	1,200.00	1,200.00
PARTS & SUPPLIES (XFER FROM SCHOOL IRC ACCT 55089423-524010)	0	1.00	17,502.00	17,502.00
11550000 571000 - IN-STATE TRAVEL				2,500.00
CONF/TRAINING (TRAVEL FEES)	0	1.00	2,500.00	2,500.00
11550000 578000 - GENERAL EXPENSE/OTHER CHARGES				2,100.00
NE STATNET MEMBERSHIP	0	1.00	1,000.00	1,000.00
MEMBERSHIPS (COSN, MASSCUE/METAA, APCO)	0	1.00	1,100.00	1,100.00
11550000 585000 - ADDITIONAL / CAPITAL EQUIPMENT				219,800.00
COMPUTER (ENGINEERING)	0	1.00	4,000.00	4,000.00
PROJECT - CITY (CITY HALL DEVICE REFRESH, PHASE 2 - DESKTOPS, 25-30 UNITS)	0	1.00	.00	25,000.00
PROJECT - SCHOOL (INFRASTRUCTURE, ELEM CORE SWITCHES - AG, FM, JP, MH, PM, SR)	0	6.00	.00	33,000.00
PROJECT - SCHOOL (ELEM DEVICE REFRESH - LAB COMPS 25-30 DESKTOPS - AG, HLND, JP, MH, PM, SR)	0	6.00	.00	120,000.00
PROJECT - SCHOOL (ELEM DEVICE REFRESH - 5TH GRADE NCOMPS - AG, FA, HLND, JP, MH, PM, SR)	0	18.00	.00	37,800.00
11550000 585500 - ADDITIONAL SMALL EQUIPMENT				15,000.00
PROJECT - CITY (CITY HALL DEVICE REFRESH, PHASE 2 - LAPTOPS/TABLETS, 6-10 UNITS)	0	1.00	.00	15,000.00
TOTAL TECHNOLOGY CENTER				1,873,101.73



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 4
bgayrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
TECHNOLOGY CENTER

VENDOR QUANTITY UNIT COST 2013 DEPARTMENT

GRAND TOTAL

1,873,101.73

** END OF REPORT - Generated by Mary Daley **



K. Lawson

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

CITY CLERK	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
11610000 511000	126,628.00	130,139.85	134,519.56	.00	.00	134,519.56
11610000 511100	58,487.66	66,195.15	68,927.60	.00	.00	68,927.60
11610000 511110	2,321.13	.00	.00	.00	.00	.00
11610000 514000	675.00	675.00	810.00	.00	.00	810.00
11610000 514300	500.00	500.00	500.00	.00	.00	500.00
11610000 520000	28,530.02	60,945.00	47,211.36	.00	.00	47,211.36
11610000 540000	2,032.85	1,225.00	2,775.00	.00	.00	2,775.00
11610000 571000	.00	.00	1,000.00	.00	.00	1,000.00
11610000 585500	150.00	.00	.00	.00	.00	.00
11610000 587000	9,500.00	.00	400.00	.00	.00	400.00
TOTAL CITY CLERK	228,824.66	259,680.00	256,143.52	.00	.00	256,143.52
GRAND TOTAL	228,824.66	259,680.00	256,143.52	.00	.00	256,143.52

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
CITY CLERK

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
11610000 511000 - FT SALARY EMPLOYEES				134,519.56
FANION KAREN	0	1.00	78,650.00	78,650.00
DPTHUNION				
ROY GORDONNA	0	1.00	55,869.56	55,869.56
11610000 511100 - FT HOURLY EMPLOYEES				68,927.60
COLON MARISA	0	1.00	37,000.60	37,000.60
GONZALEZ MARGARITA	0	1.00	31,927.00	31,927.00
11610000 514000 - LONGEVITY				810.00
FANION KAREN	0	1.00	810.00	810.00
DPTHUNION				
11610000 514300 - EDUCATION				500.00
FANION KAREN	0	1.00	500.00	500.00
11610000 520000 - PURCHASE OF SERVICES				47,211.36
11610000 540000 - SUPPLIES				2,775.00
11610000 571000 - IN-STATE TRAVEL				1,000.00
11610000 587000 - REPLACEMENT EQUIPMENT				400.00
TOTAL CITY CLERK				256,143.52
GRAND TOTAL				256,143.52

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

BOARD OF REGISTRARS OF VOTERS	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
11620000 511110 PT HOURLY	1,050.00	1,050.00	1,050.00	.00	.00	1,050.00
11620000 512300 BOARD/COMM	1,800.00	1,800.00	1,800.00	.00	.00	1,800.00
11620000 520000 PURCHASE O	5,111.98	3,602.00	4,800.00	.00	.00	4,800.00
11620000 540000 SUPPLIES	165.53	100.00	400.00	.00	.00	400.00
TOTAL BOARD OF REGISTRARS OF	8,127.51	6,552.00	8,050.00	.00	.00	8,050.00
GRAND TOTAL	8,127.51	6,552.00	8,050.00	.00	.00	8,050.00

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
bgayrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
BOARD OF REGISTRARS OF VOTERS

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
11620000 511110 - PT HOURLY EMPLOYEES FANION KAREN DPTHUNION	0	1.00	1,050.00	1,050.00 1,050.00
11620000 512300 - BOARD/COMMITTEE MEMBERS BOARD MEMBER BRD MEMBER	0	3.00	600.00	1,800.00 1,800.00
11620000 520000 - PURCHASE OF SERVICES				4,800.00
11620000 540000 - SUPPLIES				400.00
TOTAL BOARD OF REGISTRARS OF VOTERS				8,050.00
GRAND TOTAL				8,050.00

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Dennis Casey



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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

LICENSE COMMISSION	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
11650000 511010 PT SALARY	29,111.00	30,785.00	32,765.50	.00	.00	32,765.50
11650000 512300 BOARD/COMM	1,900.00	1,900.00	1,900.00	.00	.00	1,900.00
11650000 514000 LONGEVITY	.00	135.00	135.00	.00	.00	135.00
11650000 519060 STIPEND/AD	2,500.00	2,500.00	2,500.00	.00	.00	2,500.00
11650000 520000 PURCHASE O	100.00	100.00	100.00	.00	.00	100.00
11650000 540000 SUPPLIES	450.00	450.00	450.00	.00	.00	450.00
11650000 571000 IN-STATE T	.00	40.00	.00	.00	.00	.00
11650000 578000 GENERAL EX	50.00	10.00	50.00	.00	.00	50.00
11650000 587000 REPLACEMENT	.00	.00	1,000.00	.00	.00	500.00
TOTAL LICENSE COMMISSION	34,111.00	35,920.00	38,900.50	.00	.00	38,400.50
GRAND TOTAL	34,111.00	35,920.00	38,900.50	.00	.00	38,400.50

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
LICENSE COMMISSION

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
11650000 511010 - PT SALARY EMPLOYEES. CAREY DENISE	0	.50	65,531.00	32,765.50 32,765.50
11650000 512300 - BOARD/COMMITTEE MEMBERS BOARD MEMBER	0	2.00	600.00	1,900.00 1,200.00
BRD MEMBER	0	1.00	700.00	700.00
BOARD CHAIRPERSON				
BRD MEMBER				
11650000 514000 - LONGEVITY DENISE CAREY	0	.50	270.00	135.00 135.00
11650000 519060 - STIPEND/ADMIN stipend for municipal hearing officer	0	1.00	2,500.00	2,500.00 2,500.00
11650000 520000 - PURCHASE OF SERVICES				100.00
11650000 540000 - SUPPLIES				450.00
11650000 578000 - GENERAL EXPENSE/OTHER CHARGES				50.00
11650000 587000 - REPLACEMENT EQUIPMENT				1,000.00
TOTAL LICENSE COMMISSION				38,900.50
GRAND TOTAL				38,900.50

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Helen Leigh

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

CONSERVATION COMMISSION		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
11710000	511000	50,216.00	50,800.00	51,821.00	.00	.00	51,821.00
11710000	511110	15,147.41	15,372.90	15,630.16	.00	.00	15,630.16
11710000	512300	4,300.00	4,300.00	4,300.00	.00	.00	4,300.00
11710000	513000	.00	.00	2,172.24	.00	.00	2,172.24
11710000	520000	500.00	493.84	500.00	.00	.00	500.00
11710000	540000	994.83	975.00	1,000.00	.00	.00	1,000.00
11710000	571000	1,000.00	831.11	1,000.00	.00	.00	500.00
11710000	578000	383.00	546.96	500.00	.00	.00	500.00
11710000	585000	399.00	.00	.00	.00	.00	.00
11710000	585500	.00	11.09	.00	.00	.00	.00
TOTAL CONSERVATION COMMISSIO		72,940.24	73,330.90	76,923.40	.00	.00	76,423.40
GRAND TOTAL		72,940.24	73,330.90	76,923.40	.00	.00	76,423.40

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Karen Leigh



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
CONSERVATION COMMISSION

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
11710000 511000 - FT SALARY EMPLOYEES LEIGH KAREN	0	1.00	51,821.00	51,821.00 51,821.00
11710000 511110 - PT HOURLY EMPLOYEES DUNN RUTH \$15.82/hr 19hrs/wk	0	1.00	15,630.16	15,630.16 15,630.16
11710000 512300 - BOARD/COMMITTEE MEMBERS SIX BOARD MEMBERS BRD MEMBER	0	6.00	600.00	4,300.00 3,600.00
BOARD CHAIRPERSON	0	1.00	700.00	700.00
11710000 513000 - OVERTIME				2,172.24
11710000 520000 - PURCHASE OF SERVICES				500.00
11710000 540000 - SUPPLIES				1,000.00
11710000 571000 - IN-STATE TRAVEL				1,000.00
11710000 578000 - GENERAL EXPENSE/OTHER CHARGES				500.00
TOTAL CONSERVATION COMMISSION				76,923.40
GRAND TOTAL				76,923.40

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

PLANNING		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
11750000 512300	BOARD/COMM	4,900.00	4,900.00	4,900.00	.00	.00	4,900.00
11750000 520000	PURCHASE O	1,500.00	1,512.44	1,500.00	.00	.00	1,500.00
11750000 540000	SUPPLIES	250.00	237.56	250.00	.00	.00	250.00
TOTAL PLANNING		6,650.00	6,650.00	6,650.00	.00	.00	6,650.00
GRAND TOTAL		6,650.00	6,650.00	6,650.00	.00	.00	6,650.00

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
PLANNING

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
11750000 512300 - BOARD/COMMITTEE MEMBERS				4,900.00
SIX BOARD MEMBERS	0	6.00	600.00	3,600.00
BRD MEMBER				
BOARD CHAIRPERSON	0	1.00	700.00	700.00
BRD CHAIR				
TWO ASSOCIATE BOARD MEMBERS	0	2.00	300.00	600.00
11750000 520000 - PURCHASE OF SERVICES				1,500.00
11750000 540000 - SUPPLIES				250.00
TOTAL PLANNING				6,650.00
GRAND TOTAL				6,650.00

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Philip McEwan



MP

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
bgayrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

ZONING BOARD OF APPEALS	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
11760000 511110 PT HOURLY	1,500.00	1,500.00	1,500.00	.00	.00	1,500.00
11760000 512300 BOARD/COMM	2,500.00	2,500.00	2,500.00	.00	.00	2,500.00
11760000 520000 PURCHASE O	150.00	150.00	150.00	.00	.00	150.00
11760000 540000 SUPPLIES	50.00	100.00	100.00	.00	.00	100.00
TOTAL ZONING BOARD OF APPEAL	4,200.00	4,250.00	4,250.00	.00	.00	4,250.00
GRAND TOTAL	4,200.00	4,250.00	4,250.00	.00	.00	4,250.00

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M.P.

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
bgayrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
ZONING BOARD OF APPEALS

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
11760000 511110 - PT HOURLY EMPLOYEES				
HEGGIE NORMA stipend 125/month	0	12.00	125.00	1,500.00 1,500.00
11760000 512300 - BOARD/COMMITTEE MEMBERS				
TWO ASSOCIATE BOARD MEMBERS	0	2.00	300.00	2,500.00 600.00
TWO BOARD MEMBERS	0	2.00	600.00	1,200.00
BOARD CHAIRPERSON	0	1.00	700.00	700.00
11760000 520000 - PURCHASE OF SERVICES				150.00
11760000 540000 - SUPPLIES				100.00
TOTAL ZONING BOARD OF APPEALS				4,250.00
GRAND TOTAL				4,250.00

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

COMMUNITY DEVELOPMENT	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
11820000 511000 FT SALARY	83,529.00	71,647.50	118,712.75	.00	.00	98,667.75
11820000 511100 FT HOURLY	39,883.41	39,883.41	44,062.20	.00	.00	44,062.20
11820000 511110 PT HOURLY	.00	.00	12,945.92	.00	.00	12,480.00
11820000 512300 BOARD/COMM	1,608.34	150.00	.00	.00	.00	.00
11820000 513000 OVERTIME	2,000.00	1,932.84	3,000.00	.00	.00	3,000.00
11820000 514200 OUT OF GRA	.00	.00	3,000.00	.00	.00	3,000.00
11820000 519900 SEVERANCE	.00	12,302.50	12,302.50	.00	.00	12,302.50
11820000 520000 PURCHASE O	8,800.00	34,300.00	16,000.00	.00	.00	16,000.00
11820000 540000 SUPPLIES	400.00	400.00	400.00	.00	.00	400.00
11820000 560000 INTERGOVER	9,000.00	11,000.00	13,000.00	.00	.00	13,000.00
11820000 570007 BID	.00	5,200.00	.00	.00	.00	.00
11820000 571000 IN-STATE T	2,000.00	2,000.00	1,000.00	.00	.00	1,000.00
11820000 572000 OUT-OF-STA	100.00	100.00	.00	.00	.00	.00
11820000 578000 GENERAL EX	1,419.00	1,419.00	7,619.00	.00	.00	7,619.00
11820000 596102 INTERFUND	75,000.00	75,000.00	75,000.00	.00	.00	75,000.00
TOTAL COMMUNITY DEVELOPMENT	223,739.75	255,335.25	307,042.37	.00	.00	286,531.45
GRAND TOTAL	223,739.75	255,335.25	307,042.37	.00	.00	286,531.45

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
COMMUNITY DEVELOPMENT

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
11820000 511000 - FT SALARY EMPLOYEES				
SMITH LAWRENCE terminated 12/2/11	0	1.00	.00	118,712.75
PRIN PLNR				.00
NEW HIRE DIRECTOR 1/2 YR	0	1.00	40,090.00	60,135.00
VINSKEY JAY	0	1.00	58,577.75	58,577.75
PLANNER				
11820000 511100 - FT HOURLY EMPLOYEES				
FEDORA CHRISTINE	0	1.00	40,531.40	44,062.20
SECRETARY				40,531.40
FEDORA CHRISTINE upgrade to office mgr.	0	1.00	3,530.80	3,530.80
11820000 511110 - PT HOURLY EMPLOYEES				
NEW HIRE PT CLERK 15.56/HR	0	1.00	12,480.00	12,945.92
				12,945.92
11820000 513000 - OVERTIME				3,000.00
11820000 514200 - OUT OF GRADE				
MCLEAN DIANA Acting Comm.Dev. Director	0	1.00	3,000.00	3,000.00
3 mos@\$1000/mos.				3,000.00
11820000 519900 - SEVERANCE				
SMITH LAWRENCE	0	1.00	12,302.50	12,302.50
				12,302.50
11820000 520000 - PURCHASE OF SERVICES				16,000.00
11820000 540000 - SUPPLIES				400.00
11820000 560000 - INTERGOVERNMENTAL				13,000.00
11820000 571000 - IN-STATE TRAVEL				1,000.00
11820000 578000 - GENERAL EXPENSE/OTHER CHARGES				7,619.00
11820000 596102 - INTERFUND TRANSFER				75,000.00
TOTAL COMMUNITY DEVELOPMENT				307,042.37
GRAND TOTAL				307,042.37

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

WSFLD REDEVELOPMENT AUTH	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
11890000 560000 INTERGOVER	.00	.00	213,700.00	.00	.00	83,700.00
TOTAL WSFLD REDEVELOPMENT AU	.00	.00	213,700.00	.00	.00	83,700.00
GRAND TOTAL	.00	.00	213,700.00	.00	.00	83,700.00

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
bgnyrpta

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
WSFLD REDEVELOPMENT AUTH

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
11890000 560000 - INTERGOVERNMENTAL				213,700.00
TOTAL WSFLD REDEVELOPMENT AUTH				213,700.00
GRAND TOTAL				213,700.00

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Jonathan S. Daley



05/16/2012 14:58
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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

PUBLIC PROP & BUILDINGS		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
11920000	511100	82,427.28	82,977.12	84,495.60	.00	.00	84,495.60
11920000	511110	25,655.42	27,423.27	27,864.20	.00	.00	27,864.20
11920000	513000	7,919.00	7,500.00	7,500.00	.00	.00	7,500.00
11920000	520000	52,720.00	9,277.61	12,000.00	.00	.00	12,000.00
11920000	540000	5,250.00	8,601.00	10,000.00	.00	.00	10,000.00
11920000	583000	147,000.00	.00	.00	.00	.00	.00
11920000	585500	.00	922.39	.00	.00	.00	.00
11920000	587000	.00	199.00	.00	.00	.00	.00
11920000	589000	.00	18,000.00	50,000.00	.00	.00	.00
TOTAL PUBLIC PROP & BUILDING		320,971.70	154,900.39	191,859.80	.00	.00	141,859.80
GRAND TOTAL		320,971.70	154,900.39	191,859.80	.00	.00	141,859.80

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lcp217

CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
PUBLIC PROP & BUILDINGS

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
11920000 511100 - FT HOURLY EMPLOYEES				
CMIEL GREGORY	0	1.00	35,788.40	84,495.60
MAINT MAN				35,788.40
CURRAN THOMAS	0	1.00	48,707.20	48,707.20
SR CUSTDN				
11920000 511110 - PT HOURLY EMPLOYEES				
CYR RUSSELL-16 HRS/WK 15.31/ hr.	0	1.00	12,737.92	27,864.20
TEXIDOR JOSE 19 HRS/WK 15.31/HR	0	1.00	15,126.28	12,737.92
11920000 513000 - OVERTIME				7,500.00
11920000 520000 - PURCHASE OF SERVICES				12,000.00
11920000 540000 - SUPPLIES				10,000.00
11920000 589000 - OTHER CAPITAL OUTLAY				50,000.00
TOTAL PUBLIC PROP & BUILDINGS				191,859.80
GRAND TOTAL				191,859.80

** END OF REPORT - Generated by Mary Daley **



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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

OFF STREET PARKING	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
11980000 511010 PT SALARY	29,112.00	30,785.00	32,765.50			
11980000 511100 FT HOURLY	37,983.33	41,399.82	42,189.00	.00	.00	32,765.50
11980000 511110 PT HOURLY	.00	7,200.00	25,253.28	.00	.00	42,189.00
11980000 512300 BOARD/COMM	2,500.00	3,100.00	3,100.00	.00	.00	25,253.28
11980000 514000 LONGEVITY	.00	135.00	135.00	.00	.00	3,100.00
11980000 520000 PURCHASE O	15,243.96	14,995.72	18,995.72	.00	.00	135.00
11980000 540000 SUPPLIES	4,463.36	959.28	1,000.00	.00	.00	14,995.72
11980000 580000 CAPITAL PR	330,000.00	61,560.00	.00	.00	.00	1,000.00
11980000 585500 ADDITIONAL	.00	20.36	.00	.00	.00	.00
11980000 587000 REPLACEMEN	356.79	20.36	.00	.00	.00	.00
TOTAL OFF STREET PARKING	419,659.44	160,175.54	123,438.50	.00	.00	119,438.50
GRAND TOTAL	419,659.44	160,175.54	123,438.50	.00	.00	119,438.50

** END OF REPORT - Generated by Mary Daley **



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
OFF STREET PARKING

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
11980000 511010 - PT SALARY EMPLOYEES CAREY DENISE	0	.50	65,531.00	32,765.50 32,765.50
11980000 511100 - FT HOURLY EMPLOYEES JARRET KIMBERLY OFFICE MGR.	0	1.00	42,189.00	42,189.00 42,189.00
11980000 511110 - PT HOURLY EMPLOYEES NEW HIRE - PT ENFORCEMENT OFFICER \$10 hr 19hrs/wk	0	1.00	9,880.00	25,253.28 9,880.00
GILMAN DEBORAH pt account clerk increase from 7 hrs/wk to 19hrs/wk	0	1.00	15,373.28	15,373.28
11980000 512300 - BOARD/COMMITTEE MEMBERS FOUR BOARD MEMBERS	0	4.00	600.00	3,100.00 2,400.00
BRD MEMBER BOARD CHAIRPERSON BRD CHAIR	0	1.00	700.00	700.00
11980000 514000 - LONGEVITY DENISE CAREY	0	.50	270.00	135.00 135.00
11980000 520000 - PURCHASE OF SERVICES				18,995.72
11980000 540000 - SUPPLIES				1,000.00
TOTAL OFF STREET PARKING				123,438.50
GRAND TOTAL				123,438.50

** END OF REPORT - Generated by Mary Daley **



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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

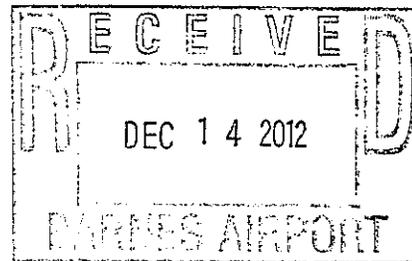
PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

AIRPORT	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR			
11990000 511000			FT SALARY	118,126.00	121,200.00	128,510.74	.00	.00	128,510.74
11990000 511100			PT HOURLY	143,303.84	155,492.64	164,680.24	.00	.00	164,680.24
11990000 511110			PT HOURLY	27,326.70	27,607.85	28,236.00	.00	.00	28,236.00
11990000 512100			TEMP HOURL	1,600.00	2,000.00	1,000.00	.00	.00	1,000.00
11990000 512300			BOARD/COMM	1,900.00	1,900.00	1,900.00	.00	.00	1,900.00
11990000 513000			OVERTIME	11,862.76	9,290.60	10,000.00	.00	.00	10,000.00
11990000 514200			OUT OF GRA	350.00	500.00	200.00	.00	.00	200.00
11990000 520000			PURCHASE O	152,850.64	155,834.64	159,964.00	.00	.00	109,964.00
11990000 540000			SUPPLIES	42,486.25	60,436.92	71,100.00	.00	.00	71,100.00
11990000 560000			INTERGOVER	.00	1,875.00	.00	.00	.00	.00
11990000 571000			IN-STATE T	524.07	1,000.00	500.00	.00	.00	500.00
11990000 572000			OUT-OF-STA	.00	563.08	1,500.00	.00	.00	1,500.00
11990000 578000			GENERAL EX	1,500.00	1,265.00	1,300.00	.00	.00	1,300.00
11990000 580000 4838			CAPITAL PR	12,461.00	.00	.00	.00	.00	.00
11990000 580000 4839			CAPITAL PR	64,928.00	1,023.11	.00	.00	.00	.00
11990000 580000 4844			CAPITAL PR	.00	39,527.00	.00	.00	.00	.00
11990000 580000 4845			CAPITAL PR	.00	26,093.00	.00	.00	.00	.00
11990000 583000 4832			PLANT/ CA	9,530.57	.00	.00	.00	.00	.00
11990000 585000			ADDITIONAL	.00	204.49	.00	.00	.00	.00
11990000 585000 4841			ADDITIONAL	20,242.14	.00	.00	.00	.00	.00
11990000 585500			ADDITIONAL	140.00	795.51	1,000.00	.00	.00	1,000.00
11990000 587000			REPLACEMEN	6,384.95	8,000.00	1,500.00	.00	.00	1,500.00
TOTAL AIRPORT	615,516.92	614,608.84	571,390.98	.00	.00	521,390.98			
GRAND TOTAL	615,516.92	614,608.84	571,390.98	.00	.00	521,390.98			

** END OF REPORT - Generated by Mary Daley **





J. B. Miller

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
bgayrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
AIRPORT

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
11990000 511000 - FT SALARY EMPLOYEES				128,510.74
BARNES BRIAN	0	1.00	76,689.74	76,689.74
SKEET STACEY	0	1.00	51,821.00	51,821.00
11990000 511100 - FT HOURLY EMPLOYEES				164,680.24
DEROSIERS PETER	0	1.00	38,646.40	38,646.40
BOISSEAU JOSEPH	0	1.00	40,100.80	40,100.80
HAWKINS EILEEN	0	1.00	39,457.60	39,457.60
ADMIN. ASST.				46,937.80
CRANSTON LEONARD	0	1.00	35,045.84	35,045.84
HAWKINS EILEEN upgrade to Asst. to Manager	0	1.00	11,429.60	11,429.60
			3,949.40	
11990000 511110 - PT HOURLY EMPLOYEES				28,236.00
TIRRELL JOANNE 25 hrs/wk	0	1.00	28,236.00	28,236.00
PRIN CLERK				
11990000 512100 - TEMP HOURLY EMPLOYEES				1,000.00
11990000 512300 - BOARD/COMMITTEE MEMBERS				1,900.00
TWO BOARD MEMBERS	0	2.00	600.00	1,200.00
BOARD CHAIRPERSON	0	1.00	700.00	700.00
11990000 513000 - OVERTIME				10,000.00
11990000 514200 - OUT OF GRADE				200.00
11990000 520000 - PURCHASE OF SERVICES				159,964.00
11990000 540000 - SUPPLIES				71,100.00
11990000 571000 - IN-STATE TRAVEL				500.00
11990000 572000 - OUT-OF-STATE TRAVEL				1,500.00
11990000 578000 - GENERAL EXPENSE/OTHER CHARGES				1,300.00
11990000 585500 - ADDITIONAL SMALL EQUIPMENT				1,000.00



J. B. [Signature]

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 2
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
AIRPORT

VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
11990000 587000 - REPLACEMENT EQUIPMENT			1,500.00
TOTAL AIRPORT			571,390.98
GRAND TOTAL			571,390.98

** END OF REPORT - Generated by Mary Daley **



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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

POLICE	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
12100000 511000						
12100000 511100						
12100000 511110						
12100000 512000						
12100000 512300						
12100000 513000						
12100000 513061						
12100000 514100						
12100000 514200						
12100000 514300						
12100000 514410						
12100000 514500						
12100000 516000						
12100000 519060						
12100000 519650						
12100000 519900						
12100000 520000						
12100000 530006						
12100000 540000						
12100000 540061						
12100000 540630						
12100000 560000						
12100000 571000						
12100000 572000						
12100000 574002						
12100000 578000						
12100000 582000						
12100000 585000						
12100000 585001						
12100000 585500						
12100000 587000						
12100000 589000						
TOTAL POLICE	6,717,386.06	6,937,592.87	6,948,543.23	.00	.00	6,504,724.57
GRAND TOTAL	6,717,386.06	6,937,592.87	6,948,543.23	.00	.00	6,504,724.57

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
POLICE

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
12100000 511000 - FT SALARY EMPLOYEES				385,650.66
SULEWSKI JAMES transferred to public safety	0	1.00	.00	.00
EMRTELDISP				
GUSTAFSON CHRISTINE transferred to public safety	0	1.00	.00	.00
EMRTELDISP				
ZINNACK CATHY transferred to public safety	0	1.00	.00	.00
EMRTELDISP				
COWLES PETER transferred to tech center	0	1.00	.00	.00
EMRTELDISP				
GARFIELD KELLY transferred to public safety	0	1.00	.00	.00
EMRTELDISP				
RACICOT KIMBERLIE tranferred to public safety	0	1.00	.00	.00
EMRTELDISP				
CAMEROTA JOHN	0	1.00	135,347.18	135,347.18
MCCABE MICHAEL	0	1.00	125,151.74	125,151.74
NUNEZ HIPOLITO	0	1.00	125,151.74	125,151.74
12100000 511100 - FT HOURLY EMPLOYEES				4,283,908.55
JACZYK SUSAN	0	1.00	39,091.92	39,091.92
PRIN CLERK				
HUNT MARILYN	0	1.00	38,383.80	38,383.80
PRIN CLERK				
BEEBE PAUL	0	1.00	72,111.00	72,111.00
SERGEANT				
DONOVAN DENNIS	0	1.00	72,111.00	72,111.00
SERGEANT				
KOUSCH D PAUL	0	1.00	83,889.00	83,889.00
LIEUTENANT				
MANOS RAYMOND	0	1.00	72,111.00	72,111.00
SERGEANT				
MURPHY EDWARD	0	1.00	70,683.16	70,683.16
SERGEANT				
UGOLIK MICHAEL	0	1.00	82,497.00	82,497.00
LIEUTENANT				
BAGINSKI ALEX	0	1.00	69,790.76	69,790.76
SERGEANT				
DICKINSON STEPHAN KK	0	1.00	68,362.01	68,362.01
SERGEANT				
VALLIERE LAWRENCE	0	1.00	83,889.00	83,889.00
LIEUTENANT				
PITONIAK JEROME	0	1.00	79,267.76	79,267.76
LIEUTENANT				
RAGAZZINI DAVID	0	1.00	79,267.76	79,267.76
LIEUTENANT				
FOURNIER JAMES	0	1.00	54,834.00	54,834.00



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 2
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
POLICE

VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
PATROLMAN			
MARCEAU-FIGY SUSAN	0	1.00	54,834.00
PATROLMAN			54,834.00
SWORDS KEVIN deceased	0	1.00	.00
PATROLMAN			.00
MORALES LUIS	0	1.00	54,834.00
PATROLMAN			54,834.00
FANION BRIAN	0	1.00	54,834.00
PATROLMAN			54,834.00
TORRES JOSE	0	1.00	54,834.00
PATROLMAN			54,834.00
MAXTON JOSEPH	0	1.00	54,834.00
PATROLMAN			54,834.00
GAMACHE MICHAEL	0	1.00	54,834.00
PATROLMAN			54,834.00
COACH MICHAEL retired	0	1.00	.00
PATROLMAN			.00
CURRAN MICHAEL	0	1.00	54,834.00
PATROLMAN			54,834.00
PELLAN PAUL	0	1.00	54,834.00
PATROLMAN			54,834.00
PATON KERRY	0	1.00	54,834.00
PATROLMAN			54,834.00
MANOS TERRY	0	1.00	54,834.00
PATROLMAN			54,834.00
LUNA EFRAIN	0	1.00	54,834.00
PATROLMAN			54,834.00
RACICOT DAVID	0	1.00	54,834.00
PATROLMAN			54,834.00
BRADLEY MICHAEL	0	1.00	54,834.00
PATROLMAN			54,834.00
KIELBASA CHARLES	0	1.00	53,270.40
PATROLMAN			53,270.40
ULLRICH WILLIAM	0	1.00	53,270.40
PATROLMAN			53,270.40
BRADLEY ROXANN	0	1.00	52,123.76
PATROLMAN			52,123.76
CARBONEAU MARK	0	1.00	52,123.76
PATROLMAN			52,123.76
RUFFO MICHAEL	0	1.00	52,123.76
PATROLMAN			52,123.76
PLOOF TRACY	0	1.00	52,123.76
PATROLMAN			52,123.76
BARD KEVIN	0	1.00	53,270.40
PATROLMAN			53,270.40
SIENKIEWICZ HARRY	0	1.00	51,597.26
PATROLMAN			51,597.26
CHECHILE MICHAEL	0	1.00	51,597.26
PATROLMAN			51,597.26
NACEWICZ STEVEN	0	1.00	52,103.51
PATROLMAN			52,103.51
CARRINGTON STEVEN	0	1.00	51,597.26
			51,597.26



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
POLICE

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
PATROLMAN				
TSATSOS ANTHONY	0	1.00	52,103.51	52,103.51
PATROLMAN				
MACIOROWSKI RICKY	0	1.00	51,597.26	51,597.26
PATROLMAN				
BAILLARGEON JEFFREY	0	1.00	51,070.76	51,070.76
PATROLMAN				
HURLEY DERMOT	0	1.00	51,070.76	51,070.76
PATROLMAN				
GAULIN FRANCIS	0	1.00	51,070.76	51,070.76
PATROLMAN				
GUSTAFSON DANIEL	0	1.00	51,070.76	51,070.76
PATROLMAN				
GIROUARD CARL	0	1.00	51,070.76	51,070.76
PATROLMAN				
LAVALLEY DOUGLAS	0	1.00	51,070.76	51,070.76
PATROLMAN				
BLASCAK JOHN	0	1.00	51,070.76	51,070.76
PATROLMAN				
EDWARDS TODD	0	1.00	51,070.76	51,070.76
PATROLMAN				
GRADY TIMOTHY	0	1.00	51,070.76	51,070.76
PATROLMAN				
HALL ERIC	0	1.00	67,762.76	67,762.76
SERGEANT				
PUZA MICHAEL	0	1.00	51,070.76	51,070.76
PATROLMAN				
STOYAK JOSEPH	0	1.00	51,070.76	51,070.76
PATROLMAN				
BARNACHEZ JOHN	0	1.00	50,173.76	50,173.76
PATROLMAN				
COACH CHRISTOPHER	0	1.00	50,294.51	50,294.51
PATROLMAN				
SAUNDERS ROBERT	0	1.00	67,528.76	67,528.76
SERGEANT				
SUMMERS JAMES	0	1.00	50,173.76	50,173.76
PATROLMAN				
GONGLIK STEPHEN	0	1.00	50,173.76	50,173.76
PATROLMAN				
PERRON JASON	0	1.00	67,528.76	67,528.76
SERGEANT				
FREEMAN BRIAN	0	1.00	50,173.76	50,173.76
PATROLMAN				
OSOWSKI NATHAN	0	1.00	50,173.76	50,173.76
PATROLMAN				
RENAUDETTE JAMES	0	1.00	49,393.76	49,393.76
PATROLMAN				
MEJIAS JUANITA	0	1.00	50,173.76	50,173.76
PATROLMAN				
SUCKAU DONNA	0	1.00	39,839.80	39,839.80
DOMESTIC VIOLENCE ADVOCATE				
CEKOVSKY ANDREW	0	1.00	49,393.76	49,393.76



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 4
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
POLICE

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT	2013 Mayor
PATROLMAN					
ROWE JARED	0	1.00	49,393.76	49,393.76	
PATROLMAN					
MAGDYCZ ALLEN	0	1.00	48,496.76	48,496.76	
PATROLMAN					
FLOREK SETH	0	1.00	48,496.76	48,496.76	
PATROLMAN					
GARCIA MICHAEL	0	1.00	46,419.52	46,419.52	
PATROLMAN					
PHELON SCOTT	0	1.00	46,419.52	46,419.52	
PATROLMAN					
GIBBONS MICHAEL	0	1.00	46,419.52	46,419.52	
PATROLMAN					
KANE MICHAEL	0	1.00	46,186.60	46,186.60	
PATROLMAN					
MAZZA RICHARD	0	1.00	46,186.60	46,186.60	
PATROLMAN					
CSEKOVSKY MICHAEL	0	1.00	44,825.40	44,825.40	
PATROLMAN					
PARRISH JOHN	0	1.00	44,825.40	44,825.40	
PATROLMAN					
SOLEIMANI FRANK	0	1.00	44,825.40	44,825.40	
PATROLMAN					
HUNT MARILYN UPGRADE TO ADMIN. ASST.	0	1.00	7,025.20	7,025.20	
SHEA PATRICK	0	1.00	42,641.01	42,641.01	
PATROLMAN					
PREUSS MATTHEW	0	1.00	36,075.00	36,075.00	
PATROLMAN					
BARTLETT MEGAN	0	1.00	36,075.00	36,075.00	
PATROLMAN					
DIGIANNI JENNIFER	0	1.00	37,000.60	37,000.60	
PRINCIPAL CLERK					
<i>New Patrolmen</i>		<i>3.00</i>	<i>35,100.00</i>		<i>105,300.00</i>
12100000 511110 - PT HOURLY EMPLOYEES				9,592.00	
OFFICE INTERN \$8/HR	0	1.00	9,592.00	9,592.00	
12100000 512000 - TEMP SALARY EMPLOYEES				2,200.00	
12100000 512300 - BOARD/COMMITTEE MEMBERS				1,900.00	
TWO BOARD MEMBERS	0	2.00	600.00	1,200.00	
BRD MEMBER					
BOARD CHAIRPERSON	0	1.00	700.00	700.00	
BRD CHAIR					



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 5
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
POLICE

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
12100000 513000 - OVERTIME				315,000.00
12100000 514100 - HOLIDAY				99,699.60
12100000 514200 - OUT OF GRADE				82,374.26
12100000 514300 - EDUCATION				534,678.42
BEEBE PAUL	0	1.00	18,027.75	18,027.75
SERGEANT				
DONOVAN DENNIS	0	1.00	18,027.75	18,027.75
SERGEANT				
KOUSCH D PAUL	0	1.00	16,777.80	16,777.80
LIEUTENANT				
MANOS RAYMOND	0	1.00	14,422.20	14,422.20
SERGEANT				
MURPHY EDWARD	0	1.00	17,670.79	17,670.79
SERGEANT				
UGOLIK MICHAEL	0	1.00	16,499.40	16,499.40
LIEUTENANT				
BAGINSKI ALEX	0	1.00	17,447.63	17,447.63
SERGEANT				
DICKINSON STEPHAN K	0	1.00	6,802.31	6,802.31
SERGEANT				
VALLIERE LAWRENCE	0	1.00	16,777.80	16,777.80
LIEUTENANT				
PITOMIAK JEROME	0	1.00	15,853.50	15,853.50
LIEUTENANT				
RAGAZZINI DAVID	0	1.00	7,926.75	7,926.75
LIEUTENANT				
MARCEAU-FIGY SUSAN	0	1.00	13,708.50	13,708.50
PATROLMAN				
MORALES LUIS	0	1.00	13,708.50	13,708.50
PATROLMAN				
FANION BRIAN	0	1.00	10,966.80	10,966.80
PATROLMAN				
MAXTON JOSEPH	0	1.00	5,483.40	5,483.40
PATROLMAN				
PELLAN PAUL	0	1.00	10,966.80	10,966.80
PATROLMAN				
PATON KERRY	0	1.00	5,483.40	5,483.40
PATROLMAN				
MANOS TERRY	0	1.00	10,966.80	10,966.80
PATROLMAN				
LUNA EFRAIN	0	1.00	10,966.80	10,966.80
PATROLMAN				
BRADLEY MICHAEL	0	1.00	10,966.80	10,966.80
PATROLMAN				
KIELBASA CHARLES	0	1.00	10,654.08	10,654.08
PATROLMAN				
BRADLEY ROXANN	0	1.00	13,030.88	13,030.88
PATROLMAN				
CARBONEAU MARK	0	1.00	10,424.70	10,424.70



Mary Daley, Chief

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

FIRE	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR	
12200000 511000	FT SALARY	1,169,872.50	1,160,971.75	1,171,498.06	.00	.00	1,171,498.06
12200000 511100	FT HOURLY	2,684,092.69	2,770,795.52	2,919,641.20	.00	.00	2,919,641.20
12200000 511110	PT HOURLY	543.68	.00	5,000.00	.00	.00	5,000.00
12200000 512300	BOARD/COMM	1,900.00	1,900.00	1,900.00	.00	.00	1,900.00
12200000 513000	OVERTIME	136,378.92	130,849.84	135,000.00	.00	.00	110,000.00
12200000 513061	LABOR TORN	1,749.90	.00	.00	.00	.00	.00
12200000 514000	LONGEVITY	45,002.39	46,784.28	46,800.39	.00	.00	46,800.39
12200000 514100	HOLIDAY	245,017.58	256,422.20	266,679.79	.00	.00	266,679.79
12200000 514200	OUT OF GRA	9,658.91	6,050.00	6,050.00	.00	.00	6,050.00
12200000 514300	EDUCATION	212,040.13	208,802.08	212,310.67	.00	.00	212,310.67
12200000 514400	ROLL CALL	46,881.30	50,176.60	51,816.50	.00	.00	51,816.50
12200000 514600	DISPATCH	19,313.95	24,624.64	.00	.00	.00	.00
12200000 519650	VACATION B	9,317.28	11,938.08	11,938.08	.00	.00	11,938.08
12200000 519900	SEVERANCE	203,597.00	70,000.00	178,000.00	.00	.00	50,000.00
12200000 520000	PURCHASE O	130,378.40	123,140.69	140,277.50	.00	.00	140,277.50
12200000 530006	MEDICAL/TE	13,300.00	25,000.00	25,000.00	.00	.00	25,000.00
12200000 540000	SUPPLIES	105,616.21	124,400.15	111,000.00	.00	.00	101,000.00
12200000 558007	UNIFORMS A	31,100.00	31,100.00	31,800.00	.00	.00	31,800.00
12200000 560000	INTERGOVER	.00	.00	3,400.00	.00	.00	3,400.00
12200000 571000	IN-STATE T	4,022.70	9,064.00	9,360.00	.00	.00	9,360.00
12200000 572000	OUT-OF-STA	1,194.84	.00	750.00	.00	.00	750.00
12200000 574002	INDEMNIFIC	1,000.00	1,000.00	1,000.00	.00	.00	1,000.00
12200000 578000	GENERAL EX	2,500.00	3,010.00	2,500.00	.00	.00	2,500.00
12200000 582000	BUILDINGS	500.00	.00	5,000.00	.00	.00	5,000.00
12200000 585000	ADDITIONAL	1,400.00	1,400.00	1,400.00	.00	.00	1,400.00
12200000 585001	VEHICLES	3,500.00	125,494.50	199,544.96	.00	.00	.00
12200000 585500	ADDITIONAL	1,500.00	1,505.50	1,500.00	.00	.00	1,500.00
12200000 587000	REPLACEMEN	4,090.00	7,600.00	1,600.00	.00	.00	1,600.00
TOTAL FIRE		5,085,468.38	5,192,029.83	5,540,767.15	.00	.00	5,178,222.19
GRAND TOTAL		5,085,468.38	5,192,029.83	5,540,767.15	.00	.00	5,178,222.19

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
FIRE

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
12200000 511000 - FT SALARY EMPLOYEES				1,171,498.06
KANE JAMES	0	1.00	85,418.62	85,418.62
DEPUTY				
BOUTIN REBECCA	0	1.00	63,509.34	63,509.34
CAPTAIN				
JOHNSON THOMAS	0	1.00	69,822.02	69,822.02
CAPTAIN				
DEVINE MARK	0	1.00	82,106.64	82,106.64
DEPUTY				
HART ANDREW	0	1.00	78,413.45	78,413.45
DEPUTY				
LENTINI PAUL	0	1.00	63,509.34	63,509.34
CAPTAIN				
KANE PATRICK	0	1.00	85,418.62	85,418.62
DPTY CHIEF				
REGAN MARY	0	1.00	109,233.86	109,233.86
CHIEF				
HEATH GREG	0	1.00	70,969.46	70,969.46
SUPTFRALRM				
WARREN CHARLES	0	1.00	63,509.34	63,509.34
CAPTAIN				
EGLOFF PATRICK	0	1.00	78,413.45	78,413.45
DEPUTY				
KANE PATRICK JR.	0	1.00	63,509.34	63,509.34
CAPTAIN				
REGAN CHRISTOPHER	0	1.00	67,136.56	67,136.56
CAPTAIN				
WARREN BENJAMIN	0	1.00	63,509.34	63,509.34
CAPTAIN				
ELLIS SETH	0	1.00	63,509.34	63,509.34
CAPTAIN				
BISHOP ERIC	0	1.00	63,509.34	63,509.34
CAPTAIN				
12200000 511100 - FT HOURLY EMPLOYEES				2,919,641.20
BANNISH ANTHONY	0	1.00	60,889.92	60,889.92
FIREFIGHTR				
TURGEON MICHELLE	0	1.00	53,071.20	53,071.20
FIREFIGHTR				
KOTOWSKI JAMES	0	1.00	59,863.44	59,863.44
FIREFIGHTR				
LAPLANTE JAMES	0	1.00	59,273.76	59,273.76
FIREFIGHTR				
PROUTY PHILLIP	0	1.00	38,938.20	38,938.20
FIREFIGHTR				
SCHNOPP ROBERT	0	1.00	51,832.20	51,832.20
FIREFIGHTR				
STRYCHARZ ROBERT	0	1.00	51,542.40	51,542.40
FIREFIGHTR				
FERST LEONARD	0	1.00	58,684.08	58,684.08



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 2
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
FIRE

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
FIREFIGHTR				
GEZOTIS CURTIS	0	1.00	56,150.64	56,150.64
FIREFIGHTR				
MILTMORE KYLE	0	1.00	38,300.64	38,300.64
FIREFIGHTR				
MARCHESI MATTHEW	0	1.00	53,639.04	53,639.04
FIREFIGHTR				
GREENE JAMES	0	1.00	56,521.08	56,521.08
FIREFIGHTR				
TEXEIRA MARK	0	1.00	56,477.82	56,477.82
FIREFIGHTR				
SKLARSKI STEVEN	0	1.00	49,074.48	49,074.48
FIREFIGHTR				
LEMON KEITH	0	1.00	39,936.12	39,936.12
FIREFIGHTR				
BONYEAU THOMAS	0	1.00	49,074.48	49,074.48
FIREFIGHTR				
DRUMMEY THOMAS	0	1.00	56,434.56	56,434.56
FIREFIGHTR				
NEILSEN RAYMOND	0	1.00	57,963.36	57,963.36
FIREFIGHTR				
ROGERS KENNETH	0	1.00	49,074.48	49,074.48
FIREFIGHTR				
ROGERS ANTHONY	0	1.00	49,074.48	49,074.48
FIREFIGHTR				
JOHNSON JAMES	0	1.00	58,684.08	58,684.08
FIREFIGHTR				
OLEKSAK MARK	0	1.00	46,300.80	46,300.80
FIREFIGHTR				
RITCHIE DAVID	0	1.00	50,909.04	50,909.04
FIREFIGHTR				
KENNEDY DAVID	0	1.00	54,600.00	54,600.00
FIREFIGHTR				
GREENE THOMAS	0	1.00	46,300.80	46,300.80
FIREFIGHTR				
RIX ANTHONY	0	1.00	53,639.04	53,639.04
FIREFIGHTR				
GENEREUX CHRISTOPHER	0	1.00	46,300.80	46,300.80
FIREFIGHTR				
PORTER RICHARD	0	1.00	47,654.88	47,654.88
FIREFIGHTR				
BLACK TIMOTHY	0	1.00	50,966.16	50,966.16
FIREFIGHTR				
CARRIER CRAIG	0	1.00	47,654.88	47,654.88
FIREFIGHTR				
DALTON DENNIS	0	1.00	48,812.40	48,812.40
FIREFIGHTR				
LAKOMA JAY	0	1.00	49,969.92	49,969.92
FIREFIGHTR				
HEDGE CONNOR	0	1.00	39,936.12	39,936.12
FIREFIGHTR				
MAKOS STEVEN	0	1.00	44,968.56	44,968.56



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
FIRE

VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
FIREFIGHTR			
KING CHRISTOPHER	0	51,717.12	51,717.12
FIREFIGHTR			
MANFREDI JOSEPH	0	39,354.00	39,354.00
FIREFIGHTR			
SUPINSKI KEITH	0	44,968.56	44,968.56
FIREFIGHTR			
SCANLON PATRICK	0	51,717.12	51,717.12
FIREFIGHTR			
LORENZATTI DANIEL	0	39,354.00	39,354.00
FIREFIGHTR			
DESILETS DUANE	0	44,509.92	44,509.92
FIREFIGHTR			
TRACY KEVIN	0	44,509.92	44,509.92
FIREFIGHTR			
PAUL RICHARD	0	51,258.48	51,258.48
FIREFIGHTR			
SZENDA MICHAEL	0	51,258.48	51,258.48
FIREFIGHTR			
JOHNSON JACK	0	44,476.32	44,476.32
FIREFIGHTR			
AUCOIN ELIZABETH	0	50,782.20	50,782.20
FIREFIGHTR			
KANE CHRISTOPHER	0	44,073.12	44,073.12
FIREFIGHTER			
LAVALLEY NILES	0	50,668.80	50,668.80
FIREFIGHTER			
COACH JOSEPH	0	46,499.88	46,499.88
FIREFIGHTER			
KOZIKOWSKI LEE	0	46,841.76	46,841.76
FIREFIGHTR			
BERNIER ROGER	0	52,241.28	52,241.28
FIREFIGHTR			
WIEMOKLY SKYLER	0	50,523.06	50,523.06
FIREFIGHTR			
PACINELLA MATTHEW	0	48,312.60	48,312.60
FIREFIGHTR			
AVEZZIE DAVID	0	38,522.40	38,522.40
FIREFIGHTR			
BRETON PATRICIA	0	40,058.20	40,058.20
HEAD CLERK			
BARD CHRIS	0	62,546.40	62,546.40
MECHANIC			
SILVA THOMAS	0	42,002.52	42,002.52
FIREFIGHTR			
REGAN KEVIN	0	52,044.72	52,044.72
FIREFIGHTR			
ANCELLI EUGENE	0	52,044.72	52,044.72
FIREFIGHTR			
TRANT SHAUN	0	46,841.76	46,841.76
FIREFIGHTR			



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 4
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
FIRE

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
12200000 511110 - PT HOURLY EMPLOYEES				5,000.00
12200000 512300 - BOARD/COMMITTEE MEMBERS				1,900.00
BOARD CHAIRPERSON	0	1.00	700.00	700.00
BRD CHAIR				
TWO BOARD MEMBERS	0	2.00	600.00	1,200.00
BRD MEMBER				
12200000 513000 - OVERTIME				135,000.00
12200000 514000 - LONGEVITY				46,800.39
KANE JAMES	0	1.00	8,579.30	8,579.30
DEPUTY				
JOHNSON THOMAS	0	1.00	3,491.10	3,491.10
CAPTAIN				
DEVINE MARK	0	1.00	4,926.40	4,926.40
DEPUTY				
HART ANDREW	0	1.00	3,920.67	3,920.67
DEPUTY				
LENTINI PAUL	0	1.00	1,844.21	1,844.21
CAPTAIN				
KANE PATRICK	0	1.00	8,579.30	8,579.30
DPTY CHIEF				
HEATH GREG	0	1.00	2,129.09	2,129.09
SUPTFRALRM				
EGLOFF PATRICK	0	1.00	2,352.40	2,352.40
DEPUTY				
WARREN CHARLES	0	1.00	1,905.27	1,905.27
CAPTAIN				
ELLIS SETH	0	1.00	1,270.18	1,270.18
CAPTAIN				
KANE PATRICK JR.	0	1.00	635.09	635.09
CAPTAIN				
REGAN CHRISTOPHER	0	1.00	3,356.83	3,356.83
CAPTAIN				
WARREN BENJAMIN	0	1.00	1,270.18	1,270.18
CAPTAIN				
BISHOP ERIC	0	1.00	1,270.18	1,270.18
CAPTAIN				
BOUTIN REBECCA	0	1.00	1,270.19	1,270.19
CAPTAIN				



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 5
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
FIRE

	VENDOR	QUANTITY	UNIT COST	2013	DEPARTMENT
12200000 514100 - HOLIDAY				266,679.79	
12200000 514200 - OUT OF GRADE				6,050.00	
12200000 514300 - EDUCATION				212,310.67	
BOUTIN REBECCA	0	1.00	9,526.40	9,526.40	
CAPTAIN					
JOHNSON THOMAS	0	1.00	13,964.40	13,964.40	
CAPTAIN					
DEVINE MARK	0	1.00	16,421.33	16,421.33	
DEPUTY					
HART ANDREW	0	1.00	15,682.69	15,682.69	
DEPUTY					
LENTINI PAUL	0	1.00	9,526.40	9,526.40	
CAPTAIN					
KANE PATRICK	0	1.00	12,812.79	12,812.79	
DPTY CHIEF					
REGAN MARY	0	1.00	21,846.77	21,846.77	
CHIEF					
HEATH GREG	0	1.00	14,193.89	14,193.89	
SUPTFRALRM					
WARREN CHARLES	0	1.00	9,526.40	9,526.40	
CAPTAIN					
EGLOFF PATRICK	0	1.00	11,762.02	11,762.02	
DEPUTY					
KANE PATRICK JR.	0	1.00	12,701.87	12,701.87	
CAPTAIN					
REGAN CHRISTOPHER	0	1.00	13,427.31	13,427.31	
CAPTAIN					
BISHOP ERIC	0	1.00	12,701.87	12,701.87	
CAPTAIN					
ELLIS SETH	0	1.00	12,701.87	12,701.87	
CAPTAIN					
KANE JAMES	0	1.00	12,812.79	12,812.79	
DEPUTY					
WARREN BENJAMIN	0	1.00	12,701.87	12,701.87	
CAPTAIN					
12200000 514400 - ROLL CALL				51,816.50	
12200000 519650 - VACATION BUYBACK				11,938.08	
12200000 519900 - SEVERANCE				178,000.00	



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 6
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
FIRE

	VENDOR	QUANTITY	UNIT COST	2013	DEPARTMENT
12200000 520000 - PURCHASE OF SERVICES				140,277.50	
12200000 530006 - MEDICAL/TESTING SERVICES				25,000.00	
12200000 540000 - SUPPLIES				111,000.00	
12200000 558007 - UNIFORMS AND OTHER CLOTHING				31,800.00	
12200000 560000 - INTERGOVERNMENTAL				3,400.00	
12200000 571000 - IN-STATE TRAVEL				9,360.00	
12200000 572000 - OUT-OF-STATE TRAVEL				750.00	
12200000 574002 - INDEMNIFICATION				1,000.00	
12200000 578000 - GENERAL EXPENSE/OTHER CHARGES				2,500.00	
12200000 582000 - BUILDINGS				5,000.00	
12200000 585000 - ADDITIONAL / CAPITAL EQUIPMENT				1,400.00	
12200000 585001 - EQUIP VEHICLES				199,544.96	
12200000 585500 - ADDITIONAL SMALL EQUIPMENT				1,500.00	
12200000 587000 - REPLACEMENT EQUIPMENT				1,600.00	
TOTAL FIRE				5,540,767.15	
GRAND TOTAL				5,540,767.15	

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

PUBLIC SAFETY COMMUNICATIONS	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
12250000 511000 FT SALARY	.00	.00	391,096.64	.00	.00	391,096.64
12250000 512300 BOARD/COMM	.00	.00	600.00	.00	.00	600.00
12250000 514300 EDUCATION	.00	.00	3,000.00	.00	.00	3,000.00
12250000 520000 PURCHASE O	.00	69,000.00	.00	.00	.00	.00
12250000 540000 SUPPLIES	.00	12,000.00	1,000.00	.00	.00	1,000.00
12250000 585000 ADDITIONAL	.00	280,000.00	.00	.00	.00	.00
12250000 573000 <i>overtime</i>						100,000.00
TOTAL PUBLIC SAFETY COMMUNIC	.00	361,000.00	395,696.64	.00	.00	495,696.64
GRAND TOTAL	.00	361,000.00	395,696.64	.00	.00	495,696.64

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X John Miller



John W. Miller

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
PUBLIC SAFETY COMMUNICATIONS

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
12250000 511000 - FT SALARY EMPLOYEES				391,096.64
NEW HIRE SUPERVISOR	0	1.00	65,000.00	65,000.00
SULEWSKI JAMES	0	1.00	40,254.24	40,254.24
ZINNACK CATHY	0	1.00	40,078.48	40,078.48
GUSTAFSON CHRISTINE	0	1.00	40,078.48	40,078.48
RACICOT KIMBERLY	0	1.00	38,511.72	38,511.72
GARFIELD KELLY	0	1.00	38,488.28	38,488.28
FOUR NEW HIRES	0	4.00	32,171.36	128,685.44
DISPATCHERS				
12250000 512300 - BOARD/COMMITTEE MEMBERS				600.00
TWO BOARD MEMBERS	0	2.00	300.00	600.00
12250000 514300 - EDUCATION				3,000.00
GARFIELD KELLY	0	1.00	500.00	500.00
GUSTAFSON CHRISTINE	0	1.00	500.00	500.00
RACICOT KIMBERLI	0	1.00	500.00	500.00
SULEWSKI JAMES	0	1.00	500.00	500.00
ZINNACK CATHY	0	1.00	1,000.00	1,000.00
12250000 540000 - SUPPLIES				1,000.00
TOTAL PUBLIC SAFETY COMMUNICATIONS				395,696.64
GRAND TOTAL				395,696.64

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Jonathan L. Daley

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

BUILDING	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
12410000 511000	70,349.16	65,600.00	70,489.00	.00	.00	70,489.00
12410000 511100	39,883.41	78,984.05	75,930.40	.00	.00	75,930.40
12410000 513000	500.00	500.00	500.00	.00	.00	500.00
12410000 519900	31,244.82	.00	.00	.00	.00	.00
12410000 520000	2,285.99	2,500.00	2,500.00	.00	.00	2,500.00
12410000 540000	1,013.50	165.00	1,500.00	.00	.00	1,500.00
12410000 570700	150.00	160.00	200.00	.00	.00	200.00
12410000 571000	1,500.00	1,500.00	2,500.00	.00	.00	2,500.00
12410000 585500	75.00	675.00	.00	.00	.00	.00
12410000 589000	7,500.00	.00	.00	.00	.00	.00
TOTAL BUILDING	154,501.88	150,084.05	153,619.40	.00	.00	153,619.40
GRAND TOTAL	154,501.88	150,084.05	153,619.40	.00	.00	153,619.40

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
BUILDING

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
12410000 511000 - FT SALARY EMPLOYEES				
FLAGG JONATHON	0	1.00	70,489.00	70,489.00
DPTHUNION				70,489.00
12410000 511100 - FT HOURLY EMPLOYEES				
HEGGIE NORMA	0	1.00	40,531.40	75,930.40
HEAD CLERK				40,531.40
NEW HIRE \$19.45/HR	0	1.00	35,399.00	35,399.00
ZONING ENFORCEMENT/LOCAL BLDG				
12410000 513000 - OVERTIME				500.00
12410000 520000 - PURCHASE OF SERVICES				2,500.00
12410000 540000 - SUPPLIES				1,500.00
12410000 570700 - CONT ED-CAREER INCENTIVE				200.00
12410000 571000 - IN-STATE TRAVEL				2,500.00
TOTAL BUILDING				153,619.40
GRAND TOTAL				153,619.40

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Janella S. Stoggy



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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

PLUMBING INSPECTOR	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
12430000 511000 FT SALARY	54,269.00	54,900.00	56,003.00	.00	.00	56,003.00
TOTAL PLUMBING INSPECTOR	54,269.00	54,900.00	56,003.00	.00	.00	56,003.00
GRAND TOTAL	54,269.00	54,900.00	56,003.00	.00	.00	56,003.00

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
PLUMBING INSPECTOR

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
12430000 511000 - FT SALARY EMPLOYEES				56,003.00
BROGA THOMAS	0	1.00	56,003.00	56,003.00
TOTAL PLUMBING INSPECTOR				56,003.00
GRAND TOTAL				56,003.00

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Rest J. Pylo



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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

WEIGHTS & MEASURES	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
12440000 511000 FT SALARY	.00	47,800.00	51,005.00	.00	.00	51,005.00
12440000 511010 PT SALARY	27,250.00	.00	.00	.00	.00	.00
12440000 520000 PURCHASE O	300.00	480.00	400.00	.00	.00	400.00
12440000 540000 SUPPLIES	300.00	120.00	400.00	.00	.00	400.00
12440000 571000 IN-STATE T	450.00	450.00	450.00	.00	.00	450.00
12440000 578000 GENERAL EX	175.00	175.00	175.00	.00	.00	175.00
12440000 587000 REPLACEMEN	.00	45,884.00	.00	.00	.00	.00
TOTAL WEIGHTS & MEASURES	28,475.00	94,909.00	52,430.00	.00	.00	52,430.00
GRAND TOTAL	28,475.00	94,909.00	52,430.00	.00	.00	52,430.00

** END OF REPORT - Generated by Mary Daley **



Robert J. Popko



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
WEIGHTS & MEASURES

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
12440000 511000 - FT SALARY EMPLOYEES POPKO ROBERT	0	1.00	51,005.00	51,005.00 51,005.00
12440000 520000 - PURCHASE OF SERVICES				400.00
12440000 540000 - SUPPLIES				400.00
12440000 571000 - IN-STATE TRAVEL				450.00
12440000 578000 - GENERAL EXPENSE/OTHER CHARGES				175.00
TOTAL WEIGHTS & MEASURES				52,430.00
GRAND TOTAL				52,430.00

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Jonathan S. Flagg

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

ELECTRIC INSPECTOR	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
12450000 511000 FT SALARY	54,269.00	54,900.00	56,003.00	.00	.00	56,003.00
TOTAL ELECTRIC INSPECTOR	54,269.00	54,900.00	56,003.00	.00	.00	56,003.00
GRAND TOTAL	54,269.00	54,900.00	56,003.00	.00	.00	56,003.00

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
ELECTRIC INSPECTOR

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
12450000 511000 - FT SALARY EMPLOYEES				56,003.00
GRETTY LAWRENCE	0	1.00	56,003.00	56,003.00
TOTAL ELECTRIC INSPECTOR				56,003.00
GRAND TOTAL				56,003.00

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

EMERGENCY MANAGEMENT	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
12910000 511010 PT SALARY	17,268.90	20,521.00	23,612.52	.00	.00	23,612.52
12910000 520000 PURCHASE O	29,680.75	12,600.00	9,500.00	.00	.00	9,500.00
12910000 540000 SUPPLIES	3,200.00	1,847.50	2,500.00	.00	.00	2,500.00
12910000 578000 GENERAL EX	600.00	.00	500.00	.00	.00	500.00
12910000 585000 ADDITIONAL	2,500.00	.00	5,000.00	.00	.00	2,500.00
12910000 585500 ADDITIONAL	8,700.00	13,052.50	.00	.00	.00	.00
TOTAL EMERGENCY MANAGEMENT	61,949.65	48,021.00	41,112.52	.00	.00	38,612.52
GRAND TOTAL	61,949.65	48,021.00	41,112.52	.00	.00	38,612.52

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
EMERGENCY MANAGEMENT

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
12910000 511010 - PT SALARY EMPLOYEES				
WIGGS JIM	0	1.00	23,612.52	23,612.52
EMD Step 5,step 6 Jan. 2013				23,612.52
12910000 520000 - PURCHASE OF SERVICES				9,500.00
12910000 540000 - SUPPLIES				2,500.00
12910000 578000 - GENERAL EXPENSE/OTHER CHARGES				500.00
12910000 585000 - ADDITIONAL / CAPITAL EQUIPMENT				5,000.00
TOTAL EMERGENCY MANAGEMENT				41,112.52
GRAND TOTAL				41,112.52

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X *John A. Amato*

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

ANIMAL CONTROL	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
12920000 511000 FT SALARY	.00	43,034.54	53,045.20	.00	.00	53,045.20
12920000 511100 FT HOURLY	38,789.36	6,822.00	.00	.00	.00	.00
12920000 511110 PT HOURLY	9,360.00	18,687.60	20,488.00	.00	.00	20,488.00
12920000 513000 OVERTIME	3,750.00	2,000.00	2,500.00	.00	.00	2,500.00
12920000 514500 TRAINING	.00	500.00	500.00	.00	.00	500.00
12920000 516000 OTHER PERS	500.00	500.00	500.00	.00	.00	500.00
12920000 519060 STIPEND/AD	1,000.00	2,000.00	.00	.00	.00	.00
12920000 520000 PURCHASE O	56,139.21	39,338.00	44,088.00	.00	.00	40,088.00
12920000 540000 SUPPLIES	1,903.41	3,500.00	5,000.00	.00	.00	3,000.00
12920000 571000 IN-STATE T	.00	.00	250.00	.00	.00	.00
12920000 578000 GENERAL EX	90.20	100.00	100.00	.00	.00	.00
12920000 585000 ADDITIONAL	570.92	.00	1,000.00	.00	.00	.00
12920000 587000 REPLACEMEN	.00	.00	2,000.00	.00	.00	2,000.00
TOTAL ANIMAL CONTROL	112,103.10	116,482.14	129,471.20	.00	.00	122,121.20
GRAND TOTAL	112,103.10	116,482.14	129,471.20	.00	.00	122,121.20

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
ANIMAL CONTROL

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
12920000 511000 - FT SALARY EMPLOYEES FRAZER KENNETH	0	1.00	53,045.20	53,045.20 53,045.20
12920000 511110 - PT HOURLY EMPLOYEES HENDRICKSON ADAM part time animal control officer \$11/hr 18 hrs/wk	0	1.00	10,296.00	20,488.00 10,296.00
VOLUNTEER COORDINATOR \$9/hr 4 hrs/wk	0	1.00	1,872.00	1,872.00
MAINTENANCE STAFF \$10/hr 16 hrs/wk	0	1.00	8,320.00	8,320.00
12920000 513000 - OVERTIME				2,500.00
12920000 514500 - TRAINING				500.00
12920000 516000 - OTHER PERSONAL SERVICES				500.00
12920000 520000 - PURCHASE OF SERVICES				44,088.00
12920000 540000 - SUPPLIES				5,000.00
12920000 571000 - IN-STATE TRAVEL				250.00
12920000 578000 - GENERAL EXPENSE/OTHER CHARGES				100.00
12920000 585000 - ADDITIONAL / CAPITAL EQUIPMENT				1,000.00
12920000 587000 - REPLACEMENT EQUIPMENT				2,000.00
TOTAL ANIMAL CONTROL				129,471.20
GRAND TOTAL				129,471.20

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

TRAFFIC CONTROL	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
12930000 511110 PT HOURLY	36,829.43	44,703.00	38,011.85	.00	.00	38,011.85
12930000 519900 SEVERANCE	.00	500.00	.00	.00	.00	.00
TOTAL TRAFFIC CONTROL	36,829.43	45,203.00	38,011.85	.00	.00	38,011.85
GRAND TOTAL	36,829.43	45,203.00	38,011.85	.00	.00	38,011.85

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
TRAFFIC CONTROL

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
12930000 511110 - PT HOURLY EMPLOYEES				38,011.85
TOTAL TRAFFIC CONTROL				38,011.85
GRAND TOTAL				38,011.85

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

FLOOD CONTROL	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
12990000 512300 BOARD/COMM	3,550.00	4,300.00	4,300.00	.00	.00	4,300.00
12990000 520000 PURCHASE O	109,300.00	56,400.00	56,400.00	.00	.00	56,400.00
TOTAL FLOOD CONTROL	112,850.00	60,700.00	60,700.00	.00	.00	60,700.00
GRAND TOTAL	112,850.00	60,700.00	60,700.00	.00	.00	60,700.00

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
FLOOD CONTROL

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
12990000 512300 - BOARD/COMMITTEE MEMBERS				4,300.00
SIX BOARD MEMBERS	0	6.00	600.00	3,600.00
BRD MEMBER				
BOARD CHAIRPERSON	0	1.00	700.00	700.00
BRD CHAIR				
12990000 520000 - PURCHASE OF SERVICES				56,400.00
TOTAL FLOOD CONTROL				60,700.00
GRAND TOTAL				60,700.00

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V. A. Creswell

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

ENGINEER	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
14110000 511000	253,718.00	250,952.87	262,893.34	.00	.00	262,893.34
14110000 511100	39,883.41	34,231.00	33,726.56	.00	.00	33,726.56
14110000 511110	.00	5,280.00	8,440.00	.00	.00	.00
14110000 514000	1,215.00	1,215.00	1,215.00	.00	.00	1,215.00
14110000 514300	500.00	500.00	500.00	.00	.00	500.00
14110000 519900	.00	26,627.68	10,000.00	.00	.00	10,000.00
14110000 520000	23,663.85	30,944.40	28,600.00	.00	.00	28,600.00
14110000 540000	2,300.00	3,100.00	4,100.00	.00	.00	4,100.00
14110000 571000	35.00	75.00	275.00	.00	.00	275.00
14110000 572000	760.00	2,600.00	2,000.00	.00	.00	2,000.00
14110000 578000	142.00	260.00	260.00	.00	.00	260.00
14110000 585001	.00	.00	40,000.00	.00	.00	.00
14110000 585500	.00	.00	8,000.00	.00	.00	8,000.00
14110000 587000	3,300.00	.00	.00	.00	.00	.00
14110000 589200	157,267.37	112,771.00	622,500.00	.00	.00	160,000.00
TOTAL ENGINEER	482,784.63	468,556.95	1,022,509.90	.00	.00	511,569.90
GRAND TOTAL	482,784.63	468,556.95	1,022,509.90	.00	.00	511,569.90

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
ENGINEER

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
14110000 511000 - FT SALARY EMPLOYEES				262,893.34
CRESSOTTI MARK STEPHEN	0	1.00	86,198.00	86,198.00
DPTHUNION				
CASE FRANCIS transferrred to Wfld G&E	0	1.00	.00	.00
1/23/12				
ASST TO DH				
LOBUDEK JOHN	0	1.00	56,003.00	56,003.00
ENG AD GIS				
WHIPPLE BURTON	0	1.00	61,002.00	61,002.00
MILLER HEATHER	0	1.00	59,690.34	59,690.34
14110000 511100 - FT HOURLY EMPLOYEES				33,726.56
WHEELER JACQUELINE retired 12/31/11	0	1.00	.00	.00
FREEMAN GEORGE	0	1.00	33,726.56	33,726.56
ADMINISTRATIVE ENG. AIDE				
14110000 511110 - PT HOURLY EMPLOYEES				8,440.00
WHEELER JACQUELINE \$12/hr - 10hrs /wk	0	1.00	.00	6,240.00
PT INTERN \$8/HR	0	1.00	.00	2,200.00
14110000 514000 - LONGEVITY				1,215.00
CRESSOTTI MARK STEPHEN	0	1.00	540.00	540.00
DPTHUNION				
WHIPPLE BURTON	0	1.00	675.00	675.00
DPTHUNION				
14110000 514300 - EDUCATION				500.00
CRESSOTTI MARK STEPHEN	0	1.00	500.00	500.00
DPTHUNION				
14110000 519900 - SEVERANCE				10,000.00
14110000 520000 - PURCHASE OF SERVICES				28,600.00
14110000 540000 - SUPPLIES				4,100.00
14110000 571000 - IN-STATE TRAVEL				275.00



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 2
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
ENGINEER

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
14110000 572000 - OUT-OF-STATE TRAVEL				2,000.00
14110000 578000 - GENERAL EXPENSE/OTHER CHARGES				260.00
14110000 585001 - EQUIP VEHICLES				40,000.00
14110000 585500 - ADDITIONAL SMALL EQUIPMENT				8,000.00
14110000 589200 - CONSTRUCTION				622,500.00
TOTAL ENGINEER				1,022,509.90
GRAND TOTAL				1,022,509.90

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

HIGHWAY	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
14210000 511000	79,025.14	83,837.78	86,198.00	.00	.00	86,198.00
14210000 511100	485,437.69	546,276.54	566,594.78	.00	.00	566,594.78
14210000 511110	12,757.36	241.11	.00	.00	.00	.00
14210000 512300	1,900.00	1,900.00	1,900.00	.00	.00	1,900.00
14210000 513000	17,518.14	20,000.00	20,000.00	.00	.00	20,000.00
14210000 514200	.00	863.50	750.00	.00	.00	.00
14210000 520000	201,406.43	166,390.00	200,000.00	.00	.00	150,000.00
14210000 540000	231,365.83	258,001.00	250,000.00	.00	.00	200,000.00
14210000 560000	75.00	25.00	75.00	.00	.00	75.00
14210000 578000	1,000.00	1,000.00	1,000.00	.00	.00	1,000.00
14210000 585000	41,579.89	61,089.89	61,089.89	.00	.00	61,089.89
14210000 585001	.00	.00	26,500.00	.00	.00	.00
14210000 585500	100.00	300.00	.00	.00	.00	.00
14210000 587000	.00	1,299.00	.00	.00	.00	.00
14210000 589000	3,600.00	.00	1,600.00	.00	.00	1,600.00
14210000 589200	785,000.00	164,500.00	250,000.00	.00	.00	200,000.00
TOTAL HIGHWAY	1,860,765.48	1,305,723.82	1,465,707.67	.00	.00	1,288,457.67
GRAND TOTAL	1,860,765.48	1,305,723.82	1,465,707.67	.00	.00	1,288,457.67

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
HIGHWAY

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
14210000 511000 - FT SALARY EMPLOYEES				
MULVENNA JAMES	0	1.00	86,198.00	86,198.00
14210000 511100 - FT HOURLY EMPLOYEES				
EKMALIAN KATHRYN	0	1.00	39,748.80	566,594.78
PRIN CLERK				39,748.80
SPRAGUE EARL	0	1.00	38,792.00	38,792.00
MTR EQ OP				
DUCLOS THOMAS	0	1.00	38,792.00	38,792.00
MTR EQ OP				
WIELGUS EDWARD	0	1.00	49,172.80	49,172.80
FOREMAN				
CURRAN DAVID	0	1.00	48,609.60	48,609.60
FOREMAN				
SANCHEZ BERNARDO	0	1.00	42,078.40	42,078.40
SPHME0				
TUTTLE RAYMOND	0	1.00	45,780.80	45,780.80
MTR EQUIP. REPAIRMAN				
MARCHESI DAVID	0	1.00	38,646.40	38,646.40
MEO				
MELO SUSAN	0	1.00	40,313.00	40,313.00
HEAD CLK				
BARNES MORTON	0	1.00	45,294.40	45,294.40
MTR EQUIP. REPAIRMAN				
ANNINO LOUIS	0	1.00	38,646.40	38,646.40
MEO				
MELO SUSAN upgrade to office mgr	0	1.00	3,549.00	3,549.00
PAIS STEPHEN	0	1.00	33,711.36	33,711.36
MEO				
GALVIN STEPHEN	0	1.00	33,688.96	33,688.96
MEO				
TORRES KARA	0	1.00	29,770.86	29,770.86
CLERK				
14210000 512300 - BOARD/COMMITTEE MEMBERS				
BOARD CHAIRPERSON	0	1.00	700.00	1,900.00
BRD CHAIR				700.00
TWO BOARD MEMBERS	0	2.00	600.00	1,200.00
BRD MEMBER				



James Mulvanna



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 2
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
HIGHWAY

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
14210000 513000 - OVERTIME				20,000.00
14210000 514200 - OUT OF GRADE				750.00
14210000 520000 - PURCHASE OF SERVICES				200,000.00
14210000 540000 - SUPPLIES				250,000.00
14210000 560000 - INTERGOVERNMENTAL				75.00
14210000 578000 - GENERAL EXPENSE/OTHER CHARGES				1,000.00
14210000 585000 - ADDITIONAL / CAPITAL EQUIPMENT				61,089.89
14210000 585001 - EQUIP VEHICLES				26,500.00
14210000 589000 - OTHER CAPITAL OUTLAY				1,600.00
14210000 589200 - CONSTRUCTION				250,000.00
TOTAL HIGHWAY				1,465,707.67
GRAND TOTAL				1,465,707.67

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

SNOW & ICE CONTROL	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
14230000 512100 TEMP HOURL	80,561.92	90,000.00	90,000.00	.00	.00	90,000.00
14230000 520000 PURCHASE O	674,791.22	75,000.00	75,000.00	.00	.00	75,000.00
14230000 540000 SUPPLIES	450,856.91	170,000.00	170,000.00	.00	.00	170,000.00
14230000 585000 ADDITIONAL	65,365.00	65,365.00	106,825.75	.00	.00	65,365.00
TOTAL SNOW & ICE CONTROL	1,271,575.05	400,365.00	441,825.75	.00	.00	400,365.00
GRAND TOTAL	1,271,575.05	400,365.00	441,825.75	.00	.00	400,365.00

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
SNOW & ICE CONTROL

	VENDOR	QUANTITY	UNIT COST	2013	DEPARTMENT
14230000 512100 - TEMP HOURLY EMPLOYEES				90,000.00	
14230000 520000 - PURCHASE OF SERVICES				75,000.00	
14230000 540000 - SUPPLIES				170,000.00	
14230000 585000 - ADDITIONAL / CAPITAL EQUIPMENT				106,825.75	
TOTAL SNOW & ICE CONTROL				441,825.75	
GRAND TOTAL				441,825.75	

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

WASTE COLLECTION	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
14330000 511100 FT HOURLY	285,556.52	312,679.52	309,921.84	.00	.00	309,921.84
14330000 513000 OVERTIME	34,091.43	28,000.00	28,000.00	.00	.00	28,000.00
14330000 514200 OUT OF GRA	3,640.72	3,000.00	3,000.00	.00	.00	3,000.00
14330000 519900 SEVERANCE	10,225.40	10,000.00	27,227.73	.00	.00	27,227.73
14330000 520000 PURCHASE O	30,050.00	30,000.00	25,000.00	.00	.00	25,000.00
14330000 540000 SUPPLIES	24,900.00	30,000.00	25,000.00	.00	.00	25,000.00
14330000 585001 VEHICLES	.00	55,915.40	82,415.00	.00	.00	55,915.00
14330000 585500 ADDITIONAL	100.00	.00	.00	.00	.00	.00
TOTAL WASTE COLLECTION	388,564.07	469,594.92	500,564.57	.00	.00	474,064.57
GRAND TOTAL	388,564.07	469,594.92	500,564.57	.00	.00	474,064.57

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James Mukherjee



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
WASTE COLLECTION

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
14330000 511100 - FT HOURLY EMPLOYEES				
GEORGANTAS MICHAEL retired 12/3/11	0	1.00	.00	309,921.84
FANION WESLEY	0	1.00	38,646.40	38,646.40
MTR EQ OP				
CLARK WILLIAM	0	1.00	36,440.80	36,440.80
MEO				
WZOREK MICHAEL	0	1.00	46,508.80	46,508.80
MTR EQUIP. REPAIRMAN				
SULLIVAN SEAN	0	1.00	40,206.40	40,206.40
SHMEO				
STRONG BRIAN	0	1.00	34,114.56	34,114.56
MEO				
KEIER ALLAN transferred from recycling 12/19/11	0	1.00	47,819.20	47,819.20
FOREMAN				
RUFFO JAMES	0	1.00	33,576.96	33,576.96
MEO				
OSDEN BRUCE	0	1.00	32,608.72	32,608.72
MEO				
14330000 513000 - OVERTIME				28,000.00
14330000 514200 - OUT OF GRADE				3,000.00
14330000 519900 - SEVERANCE				27,227.73
14330000 520000 - PURCHASE OF SERVICES				25,000.00
14330000 540000 - SUPPLIES				25,000.00
14330000 585001 - EQUIP VEHICLES				82,415.00
TOTAL WASTE COLLECTION				500,564.57
GRAND TOTAL				500,564.57

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

SOLID WASTE RECYCLING	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
14340000 511100 FT HOURLY	204,349.38	215,519.12	171,270.56	.00	.00	171,270.56
14340000 513000 OVERTIME	22,513.98	25,000.00	25,000.00	.00	.00	25,000.00
14340000 516000 OTHER PERS	2,015.03	1,560.00	560.00	.00	.00	560.00
14340000 519900 SEVERANCE	11,982.96	.00	.00	.00	.00	.00
14340000 520000 PURCHASE O	30,769.73	42,000.00	50,000.00	.00	.00	50,000.00
14340000 531003 BULK WASTE	.00	30,000.00	40,000.00	.00	.00	40,000.00
14340000 540000 SUPPLIES	30,000.00	38,000.00	30,000.00	.00	.00	30,000.00
14340000 578000 GENERAL EX	1,000.00	1,000.00	500.00	.00	.00	500.00
14340000 585001 VEHICLES	.00	37,416.74	37,416.74	.00	.00	37,416.74
14340000 585500 ADDITIONAL	1,000.00	1,000.00	1,500.00	.00	.00	1,500.00
TOTAL SOLID WASTE RECYCLING	303,631.08	391,495.86	356,247.30	.00	.00	356,247.30
GRAND TOTAL	303,631.08	391,495.86	356,247.30	.00	.00	356,247.30

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
SOLID WASTE RECYCLING

	VENDOR	QUANTITY	UNIT COST	2013	DEPARTMENT
14340000 511100 - FT HOURLY EMPLOYEES					171,270.56
KRIER ALLAN transferred to refuse 12/19/11	0	1.00	.00		.00
DUBREUIL THOMAS transferring to sewer 7/1/12	0	1.00	.00		.00
MARCYONIAK PAUL MEO	0	1.00	38,056.80		38,056.80
WHEATLEY WILLIAM MEO	0	1.00	38,792.00		38,792.00
BENNETT ALFRED transferred to natural resources 1/3/12	0	1.00	.00		.00
DUDA DAVID retired	0	1.00	.00		.00
TUTTLE ROBERT MEO	0	1.00	32,297.84		32,297.84
MELO NICHOLAS MEO	0	1.00	32,608.72		32,608.72
NEW HIRE replacement for Dubreuil LABORER	0	1.00	29,515.20		29,515.20
14340000 513000 - OVERTIME					25,000.00
14340000 516000 - OTHER PERSONAL SERVICES					560.00
14340000 520000 - PURCHASE OF SERVICES					50,000.00
14340000 531003 - BULK WASTE COLLECTIONS					40,000.00
14340000 540000 - SUPPLIES					30,000.00
14340000 578000 - GENERAL EXPENSE/OTHER CHARGES					500.00
14340000 585001 - EQUIP VEHICLES					37,416.74
14340000 585500 - ADDITIONAL SMALL EQUIPMENT					1,500.00
TOTAL SOLID WASTE RECYCLING					356,247.30
GRAND TOTAL					356,247.30

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Michael J. Daley



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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

SANITARY LANDFILL	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
14390000 511100 FT HOURLY	85,689.44	85,913.20	87,380.80	.00	.00	87,380.80
14390000 511110 PT HOURLY	.00	.00	11,856.00	.00	.00	11,856.00
14390000 513000 OVERTIME	7,535.00	10,000.00	10,000.00	.00	.00	10,000.00
14390000 514200 OUT OF GRA	300.00	300.00	350.00	.00	.00	350.00
14390000 520000 PURCHASE O	1,034,894.35	1,034,050.00	979,200.00	.00	.00	979,200.00
14390000 530003 ARCHITECTU	7,500.00	7,500.00	21,700.00	.00	.00	21,700.00
14390000 531004 RECYCLING	37,000.00	44,000.00	53,600.00	.00	.00	53,600.00
14390000 540000 SUPPLIES	14,990.04	20,000.00	18,000.00	.00	.00	18,000.00
14390000 585500 ADDITIONAL	309.96	.00	.00	.00	.00	.00
TOTAL SANITARY LANDFILL	1,188,218.79	1,201,763.20	1,182,086.80	.00	.00	1,182,086.80
GRAND TOTAL	1,188,218.79	1,201,763.20	1,182,086.80	.00	.00	1,182,086.80

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Michael S. ...



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
SANITARY LANDFILL

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
14390000 511100 - FT HOURLY EMPLOYEES				87,380.80
BOLIO DAVID	0	1.00	45,094.40	45,094.40
WRKINGFRMN				
ROGERS MARK	0	1.00	42,286.40	42,286.40
spec.mtr equip opertr				
14390000 511110 - PT HOURLY EMPLOYEES				11,856.00
NEW HIRE PT GATEKEEPER \$12/hr 19hr/wk	0	1.00	11,856.00	11,856.00
14390000 513000 - OVERTIME				10,000.00
14390000 514200 - OUT OF GRADE				350.00
14390000 520000 - PURCHASE OF SERVICES				979,200.00
14390000 530003 - ARCHITECTURE AND ENGINEERING				21,700.00
14390000 531004 - RECYCLING COLLECTIONS				53,600.00
14390000 540000 - SUPPLIES				18,000.00
TOTAL SANITARY LANDFILL				1,182,086.80
GRAND TOTAL				1,182,086.80

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

LAND & NATURAL RESOURCES	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
14990000 511010 PT SALARY	5,000.00	5,000.00	5,000.00	.00	.00	5,000.00
14990000 511100 FT HOURLY	399,441.06	473,800.44	496,324.32	.00	.00	496,324.32
14990000 512100 TEMP HOURL	4,200.00	4,200.00	4,200.00	.00	.00	4,200.00
14990000 513000 OVERTIME	12,293.00	15,000.00	15,000.00	.00	.00	15,000.00
14990000 513061 LABOR TORN	14,026.59	.00	.00	.00	.00	.00
14990000 514200 OUT OF GRA	3,830.00	4,153.80	4,000.00	.00	.00	.00
14990000 519900 SEVERANCE	6,218.60	10,855.12	.00	.00	.00	.00
14990000 520000 PURCHASE O	129,911.75	115,750.00	116,000.00	.00	.00	116,000.00
14990000 520061 SERV TORND	93,740.13	.00	.00	.00	.00	.00
14990000 540000 SUPPLIES	38,733.25	45,000.00	45,000.00	.00	.00	40,000.00
14990000 540061 SUPP TORND	589.85	.00	.00	.00	.00	.00
14990000 578000 GENERAL EX	455.00	405.00	400.00	.00	.00	400.00
14990000 585000 ADDITIONAL	2,879.95	.00	3,000.00	.00	.00	3,000.00
14990000 585500 ADDITIONAL	1,170.05	1,995.00	2,000.00	.00	.00	2,000.00
14990000 587000 REPLACEMEN	1,000.00	1,000.00	1,000.00	.00	.00	1,000.00
TOTAL LAND & NATURAL RESOURC	713,489.23	677,159.36	691,924.32	.00	.00	682,924.32
GRAND TOTAL	713,489.23	677,159.36	691,924.32	.00	.00	682,924.32

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
LAND & NATURAL RESOURCES

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
14990000 511010 - PT SALARY EMPLOYEES				5,000.00
TREE WARDEN	0	1.00	5,000.00	5,000.00
DPTHDUNION				
14990000 511100 - FT HOURLY EMPLOYEES				496,324.32
GENOVESE SAMUEL	0	1.00	43,243.20	43,243.20
SPHME0				
WINGATE STEPHEN	0	1.00	45,094.40	45,094.40
WRKINGFRMN				
AYERS MICHAEL	0	1.00	38,792.00	38,792.00
MNTCRFTSMN				
KIENDZIOR DANA retired 8/6/11	0	1.00	.00	.00
MNTCRFTSMN				
RISCIOTTI RONALD	0	1.00	35,713.60	35,713.60
MAINT MAN				
LIPTAK MICHAEL	0	1.00	46,924.80	46,924.80
MTR EQUIP REPAIRMAN				
LEVERE DONALD	0	1.00	36,832.80	36,832.80
MEO				
DONOVAN DANIEL	0	1.00	32,269.12	32,269.12
MAINT MAN				
FANION WAYNE	0	1.00	32,244.16	32,244.16
MAINT MAN				
HOWE ROGER	0	1.00	33,576.96	33,576.96
MEO				
HAYDEN RICHARD	0	1.00	38,792.00	38,792.00
MEO				
LANGTANGE BRUCE	0	1.00	35,713.60	35,713.60
MAINT. MAN				
WINN JOSHUA	0	1.00	35,639.04	35,639.04
TREE TRMR/CLIMBER				
BENNETT ALFRED transferred from waste mgmnt 1/3/12	0	1.00	35,045.84	35,045.84
MEO				
PROMOTION grade 16	0	1.00	6,442.80	6,442.80
FOREMAN				
14990000 512100 - TEMP HOURLY EMPLOYEES				4,200.00
14990000 513000 - OVERTIME				15,000.00



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 2
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
LAND & NATURAL RESOURCES

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
14990000 514200 - OUT OF GRADE				4,000.00
14990000 520000 - PURCHASE OF SERVICES				116,000.00
14990000 540000 - SUPPLIES				45,000.00
14990000 578000 - GENERAL EXPENSE/OTHER CHARGES				400.00
14990000 585000 - ADDITIONAL / CAPITAL EQUIPMENT				3,000.00
14990000 585500 - ADDITIONAL SMALL EQUIPMENT				2,000.00
14990000 587000 - REPLACEMENT EQUIPMENT				1,000.00
TOTAL LAND & NATURAL RESOURCES				691,924.32
GRAND TOTAL				691,924.32

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Michael Dunkin



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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

HEALTH		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR	
15100000	511000	FT SALARY	88,238.91	123,465.66	131,327.79	.00	.00	131,327.79
15100000	511100	FT HOURLY	87,476.76	87,476.76	95,063.20	.00	.00	88,910.85
15100000	511110	PT HOURLY	9,208.95	.00	15,373.28	.00	.00	.00
15100000	512300	BOARD/COMM	1,300.00	1,300.00	1,300.00	.00	.00	1,300.00
15100000	513000	OVERTIME	.00	.00	300.00	.00	.00	300.00
15100000	514300	EDUCATION	500.00	500.00	500.00	.00	.00	500.00
15100000	519060	STIPEND/AD	800.00	800.00	800.00	.00	.00	800.00
15100000	520000	PURCHASE O	1,851.25	1,735.00	2,250.00	.00	.00	2,250.00
15100000	540000	SUPPLIES	1,073.94	960.00	4,500.00	.00	.00	4,500.00
15100000	571000	IN-STATE T	5,200.00	4,000.00	6,000.00	.00	.00	3,000.00
15100000	578000	GENERAL EX	481.00	1,005.00	1,050.00	.00	.00	1,050.00
15100000	585500	ADDITIONAL	201.55	.00	.00	.00	.00	.00
TOTAL HEALTH			196,332.36	221,242.42	258,464.27	.00	.00	233,938.64
GRAND TOTAL			196,332.36	221,242.42	258,464.27	.00	.00	233,938.64

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
HEALTH

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
15100000 511000 - FT SALARY EMPLOYEES				131,327.79
SEARLE BARRY	0	1.00	61,002.00	61,002.00
ASST DP HD				
SUCKAU MICHAEL	0	1.00	70,325.79	70,325.79
DEPT HEAD				
15100000 511100 - FT HOURLY EMPLOYEES				95,063.20
DOODY MARGARET	0	1.00	41,459.60	41,459.60
HEAD CLERK				
ROUSE JOSEPH	0	1.00	47,451.25	47,451.25
HEALTH INS				
DOODY MARGARET upgrade to office mgr.	0	1.00	.00	3,603.60
ROUSE JOSEPH upgrade to health inspector	0	1.00	.00	2,548.75
15100000 511110 - PT HOURLY EMPLOYEES				15,373.28
NEW HIRE PT CLERK - grade 8 15.56/hr	0	1.00	.00	15,373.28
19hrs/wk				
15100000 512300 - BOARD/COMMITTEE MEMBERS				1,300.00
BOARD CHAIRMAN	0	1.00	700.00	700.00
BRD CHAIR				
BOARD MEMBER	0	1.00	600.00	600.00
BRD MEMBER				
15100000 513000 - OVERTIME				300.00
15100000 514300 - EDUCATION				500.00
SEARLE BARRY	0	1.00	500.00	500.00
ASST DP HD				
15100000 519060 - STIPEND/ADMIN				800.00
DOODY MARGARET \$200/qtr	0	1.00	800.00	800.00
15100000 520000 - PURCHASE OF SERVICES				2,250.00
15100000 540000 - SUPPLIES				4,500.00



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 2
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
HEALTH

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
15100000 571000 - IN-STATE TRAVEL				6,000.00
15100000 578000 - GENERAL EXPENSE/OTHER CHARGES				1,050.00
TOTAL HEALTH				258,464.27
GRAND TOTAL				258,464.27

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

NURSES		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
15220000 511000	FT SALARY	54,269.00	54,900.00	60,025.55	.00	.00	60,025.55
15220000 511100	FT HOURLY	14,469.84	46,625.04	47,392.80	.00	.00	47,392.80
15220000 512100	TEMP HOURL	3,654.08	.00	.00	.00	.00	.00
15220000 514300	EDUCATION	500.00	500.00	500.00	.00	.00	500.00
15220000 519060	STIPEND/AD	2,500.00	.00	.00	.00	.00	.00
TOTAL NURSES		75,392.92	102,025.04	107,918.35	.00	.00	107,918.35
GRAND TOTAL		75,392.92	102,025.04	107,918.35	.00	.00	107,918.35

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
NURSES

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
15220000 511000 - FT SALARY EMPLOYEES				60,025.55
MULVENNA DEBRA	0	1.00	60,025.55	60,025.55
SUPERVISING PUBLIC HLTH NURSE				
15220000 511100 - FT HOURLY EMPLOYEES				47,392.80
PADDOCK KRISTINA 26.04/hr	0	1.00	47,392.80	47,392.80
15220000 514300 - EDUCATION				500.00
MULVENNA DEBRA	0	1.00	500.00	500.00
TOTAL NURSES				107,918.35
GRAND TOTAL				107,918.35

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Christine Norman



Financials, Revenue & Citizen Services and Human Capital Management



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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

COUNCIL ON AGING	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
15410000 511000			FT SALARY			
15410000 511100	54,269.00	69,100.00	FT HOURLY	73,090.12	.00	73,090.12
15410000 511110	36,412.11	36,412.11	PT HOURLY	37,000.60	.00	37,000.60
15410000 512300	56,256.42	56,756.01	BOARD/COMM	76,908.00	.00	76,908.00
15410000 520000	4,300.00	4,300.00	PURCHASE O	4,300.00	.00	4,300.00
15410000 540000	.00	26,400.00	SUPPLIES	.00	.00	.00
15410000 558007	201.59	.00	UNIFORMS A	3,000.00	.00	3,000.00
15410000 582000	200.00	200.00	BUILDINGS	200.00	.00	200.00
	.00	23,600.00		.00	.00	.00
TOTAL COUNCIL ON AGING	151,639.12	216,768.12		194,498.72	.00	194,498.72
GRAND TOTAL	151,639.12	216,768.12		194,498.72	.00	194,498.72

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Christine Normal



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
COUNCIL ON AGING

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
15410000 511000 - FT SALARY EMPLOYEES				
GORMAN CHRISTINE	0	1.00	73,090.12	73,090.12
DIRECTOR				73,090.12
15410000 511100 - FT HOURLY EMPLOYEES				
SHANNON CAROL	0	1.00	37,000.60	37,000.60
PRIN CLERK				37,000.60
15410000 511110 - PT HOURLY EMPLOYEES				
AGUDA FRANCOISE 16 hrs/wk 17.52/hr	0	1.00	14,576.64	14,576.64
OUTRCHWRKR				14,576.64
NOBLIT KAREN 30 hrs/wk 17.52/hr	0	1.00	27,331.20	27,331.20
SOCSEVTEC				27,331.20
TRACY SANDRA 22 hrs/wk 15.14/hr	0	1.00	17,320.16	17,320.16
NEW HIRE PT ACTIVITIES PLANNER 17.50/HR	0	1.00	14,560.00	14,560.00
16HRS WK				14,560.00
NEW HIRE PT SENIOR CENTER HELPER \$12 HR	0	1.00	3,120.00	3,120.00
5HRS/WK				3,120.00
15410000 512300 - BOARD/COMMITTEE MEMBERS				
SIX BOARD MEMBERS	0	6.00	600.00	4,300.00
BRD MEMBER				3,600.00
BOARD CHAIRPERSON	0	1.00	700.00	700.00
BRD CHAIR				700.00
15410000 540000 - SUPPLIES				3,000.00
15410000 558007 - UNIFORMS AND OTHER CLOTHING				
TRACY SANDRA	0	1.00	200.00	200.00
				200.00
TOTAL COUNCIL ON AGING				194,498.72
GRAND TOTAL				194,498.72

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

YOUTH/COMMUNITY SERVICES	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
15420000 520000 PURCHASE O	.00	15,000.00	15,000.00	.00	.00	15,000.00
TOTAL YOUTH/COMMUNITY SERVIC	.00	15,000.00	15,000.00	.00	.00	15,000.00
GRAND TOTAL	.00	15,000.00	15,000.00	.00	.00	15,000.00

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
YOUTH/COMMUNITY SERVICES

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
15420000 520000 - PURCHASE OF SERVICES				15,000.00
TOTAL YOUTH/COMMUNITY SERVICES				15,000.00
GRAND TOTAL				15,000.00

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

[Signature]
FOR PERIOD 99

VETERANS SERVICES	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
15430000 511000 FT SALARY	39,441.00	42,600.00	45,700.00	.00	.00	45,700.00
15430000 511110 PT HOURLY	.00	10,080.00	19,094.40	.00	.00	19,094.40
15430000 520000 PURCHASE O	559,000.00	586,841.00	640,000.00	.00	.00	640,000.00
15430000 540000 SUPPLIES	4,302.94	3,200.00	1,000.00	.00	.00	1,000.00
15430000 571000 IN-STATE T	417.17	1,400.00	1,500.00	.00	.00	1,500.00
15430000 578000 GENERAL EX	60.00	1,200.00	2,000.00	.00	.00	2,000.00
15430000 585500 ADDITIONAL	1,019.89	.00	.00	.00	.00	.00
TOTAL VETERANS SERVICES	604,241.00	645,321.00	709,294.40	.00	.00	709,294.40
GRAND TOTAL	604,241.00	645,321.00	709,294.40	.00	.00	709,294.40

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
VETERANS SERVICES

	VENDOR	QUANTITY	UNIT COST	2013	DEPARTMENT
15430000 511000 - FT SALARY EMPLOYEES CALLAHAN ROBERT DIRECTOR	0	1.00	45,700.00		45,700.00 45,700.00
15430000 511110 - PT HOURLY EMPLOYEES MITCHELL JOSEPH \$18.36 hr - INCREASE FROM 14 TO 20 hrs/wk PT VETERANS OFFICER	0	1.00	19,094.40		19,094.40 19,094.40
15430000 520000 - PURCHASE OF SERVICES					640,000.00
15430000 540000 - SUPPLIES					1,000.00
15430000 571000 - IN-STATE TRAVEL					1,500.00
15430000 578000 - GENERAL EXPENSE/OTHER CHARGES					2,000.00
TOTAL VETERANS SERVICES					709,294.40
GRAND TOTAL					709,294.40

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

COMM. CITIZENS W/DISABILITIES	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
15440000 512300 BOARD/COMM	450.00	1,800.00	1,800.00	.00	.00	43.00.00
15440000 540000 SUPPLIES	.00	.00	5,000.00	.00	.00	5,000.00
TOTAL COMM. CITIZENS W/DISAB	450.00	1,800.00	6,800.00	.00	.00	9300.00
GRAND TOTAL	450.00	1,800.00	6,800.00	.00	.00	9300.00

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
COMM. CITIZENS W/DISABILITIES

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
15440000 512300 - BOARD/COMMITTEE MEMBERS THREE BOARD MEMBERS	0	3.00	600.00	1,800.00 1,800.00
15440000 540000 - SUPPLIES				5,000.00
TOTAL COMM. CITIZENS W/DISABILITIES				6,800.00
GRAND TOTAL				6,800.00

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Christopher J. Lindquist

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

LIBRARY		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
16100000 560000	INTERGOVER	799,693.00	806,934.00	823,153.00	.00	.00	823,153.00
	TOTAL LIBRARY	799,693.00	806,934.00	823,153.00	.00	.00	823,153.00
	GRAND TOTAL	799,693.00	806,934.00	823,153.00	.00	.00	823,153.00

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
LIBRARY

	VENDOR	QUANTITY	UNIT COST	2013	DEPARTMENT
16100000 560000 - INTERGOVERNMENTAL				823,153.00	
TOTAL LIBRARY				823,153.00	
GRAND TOTAL				823,153.00	

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
PARK & RECREATION

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
16300000 511000 - FT SALARY EMPLOYEES				47,231.00
BLASCAK JAMES	0	1.00	47,231.00	47,231.00
COORDPKREC				
PERM. DEPT. HEAD	0	.00	11,600.00	.00
16300000 511100 - FT HOURLY EMPLOYEES				40,313.00
GORALCZYK MARGARET	0	1.00	40,313.00	40,313.00
HEAD CLERK				
16300000 511110 - PT HOURLY EMPLOYEES				23,000.00
16300000 512100 - TEMP HOURLY EMPLOYEES				14,000.00
16300000 512300 - BOARD/COMMITTEE MEMBERS				4,900.00
BOARD CHAIRMAN	0	1.00	700.00	700.00
BRD CHAIR				
SEVEN BOARD MEMBERS	0	7.00	600.00	4,200.00
BRD MEMBER				
16300000 513000 - OVERTIME				500.00
16300000 514200 - OUT OF GRADE				6,525.00
16300000 520000 - PURCHASE OF SERVICES				61,500.00
16300000 540000 - SUPPLIES				6,050.00
16300000 571000 - IN-STATE TRAVEL				500.00
16300000 578000 - GENERAL EXPENSE/OTHER CHARGES				630.00
16300000 580000 - CAPITAL PROJECT				5,000.00
16300000 585500 - ADDITIONAL SMALL EQUIPMENT				600.00
TOTAL PARK & RECREATION				210,749.00
GRAND TOTAL				210,749.00

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

HISTORICAL		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
16910000 512300	BOARD/COMM	4,900.00	4,300.00	4,300.00	.00	.00	4,300.00
16910000 520000	PURCHASE O	558.00	400.00	400.00	.00	.00	750.00
16910000 540000	SUPPLIES	92.00	250.00	250.00	.00	.00	250.00
TOTAL HISTORICAL		5,550.00	4,950.00	4,950.00	.00	.00	5,300.00
GRAND TOTAL		5,550.00	4,950.00	4,950.00	.00	.00	5,300.00

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
HISTORICAL

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
16910000 512300 - BOARD/COMMITTEE MEMBERS				4,300.00
BOARD CHAIRMAN	0	1.00	700.00	700.00
SIX BOARD MEMBERS	0	6.00	600.00	3,600.00
BRD MEMBER				
16910000 520000 - PURCHASE OF SERVICES				400.00
16910000 540000 - SUPPLIES				250.00
TOTAL HISTORICAL				4,950.00
GRAND TOTAL				4,950.00

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

RETIRED DEBT PRINCIPAL		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
17100000 591000	MATURING P	4,555,842.53	5,163,529.31	5,003,386.04	.00	.00	5,003,386.04
	TOTAL RETIRED DEBT PRINCIPAL	4,555,842.53	5,163,529.31	5,003,386.04	.00	.00	5,003,386.04
	GRAND TOTAL	4,555,842.53	5,163,529.31	5,003,386.04	.00	.00	5,003,386.04

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
RETIRED DEBT PRINCIPAL

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
17100000 591000 - MATURING PRINCIPAL ON LONG TER				5,003,386.04
TOTAL RETIRED DEBT PRINCIPAL				5,003,386.04
GRAND TOTAL				5,003,386.04

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

INTEREST LONG TERM DEBT	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
17510000 591500 INTEREST O	1,388,757.57	1,511,320.54	1,252,989.25	.00	.00	1,252,989.25
TOTAL INTEREST LONG TERM DEB	1,388,757.57	1,511,320.54	1,252,989.25	.00	.00	1,252,989.25
GRAND TOTAL	1,388,757.57	1,511,320.54	1,252,989.25	.00	.00	1,252,989.25

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
INTEREST LONG TERM DEBT

VENDOR QUANTITY UNIT COST 2013 DEPARTMENT

17510000 591500 - INTEREST ON LONG TERM DEBT 1,252,989.25

TOTAL INTEREST LONG TERM DEBT 1,252,989.25

GRAND TOTAL 1,252,989.25

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

INTEREST SHORT TERM DEBT	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
17520000 592500 INTEREST O	155,000.00	175,000.00	510,000.00	.00	.00	475,000.00
TOTAL INTEREST SHORT TERM DE	155,000.00	175,000.00	510,000.00	.00	.00	475,000.00
GRAND TOTAL	155,000.00	175,000.00	510,000.00	.00	.00	475,000.00

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
INTEREST SHORT TERM DEBT

VENDOR QUANTITY UNIT COST 2013 DEPARTMENT

17520000 592500 - INTEREST ON TEMPORARY NOTES				510,000.00
TOTAL INTEREST SHORT TERM DEBT				510,000.00
GRAND TOTAL				510,000.00

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Lynn Rea 12/14/12

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

CONTRIBUTORY RETIREMENT	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
19110000 560000 INTERGOVER	6,896,888.00	7,453,069.00	7,652,364.00	.00	.00	7,652,364.00
TOTAL CONTRIBUTORY RETIREMEN	6,896,888.00	7,453,069.00	7,652,364.00	.00	.00	7,652,364.00
GRAND TOTAL	6,896,888.00	7,453,069.00	7,652,364.00	.00	.00	7,652,364.00

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WESTFIELD CONTRIBUTORY
RETIREMENT BOARD



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
CONTRIBUTORY RETIREMENT

VENDOR QUANTITY UNIT COST 2013 DEPARTMENT

19110000 560000 - INTERGOVERNMENTAL

7,652,364.00

TOTAL CONTRIBUTORY RETIREMENT

7,652,364.00

GRAND TOTAL

7,652,364.00

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WESTFIELD CONTRIBUTORY
RETIREMENT BOARD

Lynn Rea 12/14/12



Financials, Revenue & Citizen Services and Human Capital Management



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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

NON CONTRIBUTORY RETIREMENT	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
19120000 511000 FT SALARY	49,400.00	50,550.00	51,775.00	.00	.00	51,775.00
TOTAL NON CONTRIBUTORY RETIR	49,400.00	50,550.00	51,775.00	.00	.00	51,775.00
GRAND TOTAL	49,400.00	50,550.00	51,775.00	.00	.00	51,775.00

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WESTFIELD CONTRIBUTORY
RETIREMENT BOARD



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
NON CONTRIBUTORY RETIREMENT

VENDOR QUANTITY UNIT COST 2013 DEPARTMENT

19120000 511000 - FT SALARY EMPLOYEES 51,775.00

TOTAL NON CONTRIBUTORY RETIREMENT 51,775.00

GRAND TOTAL 51,775.00

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WESTFIELD CONTRIBUTORY
RETIREMENT BOARD



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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

INSURANCE	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
19140000 519400 HEALTH INS	379,473.94	3,573,891.19	15,508,743.00	.00	.00	15,258,743.00
19140000 519450 INS REIMB	12,500.00	10,000.00	10,000.00	.00	.00	10,000.00
19140000 519500 LIFE INSU	45,742.50	60,000.00	60,000.00	.00	.00	60,000.00
TOTAL INSURANCE	437,716.44	3,643,891.19	15,578,743.00	.00	.00	15,328,743.00
GRAND TOTAL	437,716.44	3,643,891.19	15,578,743.00	.00	.00	15,328,743.00

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
INSURANCE

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
19140000 519400 - HEALTH INSURANCE BENEFITS				15,508,743.00
19140000 519450 - INSURANCE REIMBURSEMENT				10,000.00
19140000 519500 - LIFE INSURANCE				60,000.00
TOTAL INSURANCE				15,578,743.00
GRAND TOTAL				15,578,743.00

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

MEDICARE/MEDICAID	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
19160000 511000 FT SALARY	54,269.00	54,900.00	56,003.00	.00	.00	56,003.00
19160000 520000 PURCHASE O	500.00	500.00	500.00	.00	.00	500.00
19160000 571000 IN-STATE T	100.00	100.00	100.00	.00	.00	100.00
19160000 572000 OUT-OF-STA	1,500.00	1,500.00	1,500.00	.00	.00	1,500.00
19160000 578000 GENERAL EX	50.00	50.00	50.00	.00	.00	50.00
19160000 585000 ADDITIONAL	250.00	250.00	250.00	.00	.00	250.00
TOTAL MEDICARE/MEDICAID	56,669.00	57,300.00	58,403.00	.00	.00	58,403.00
GRAND TOTAL	56,669.00	57,300.00	58,403.00	.00	.00	58,403.00

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
MEDICARE/MEDICAID

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
19160000 511000 - FT SALARY EMPLOYEES SUSAN ZARICHAK	0	1.00	56,003.00	56,003.00 56,003.00
19160000 520000 - PURCHASE OF SERVICES				500.00
19160000 571000 - IN-STATE TRAVEL				100.00
19160000 572000 - OUT-OF-STATE TRAVEL				1,500.00
19160000 578000 - GENERAL EXPENSE/OTHER CHARGES				50.00
19160000 585000 - ADDITIONAL / CAPITAL EQUIPMENT				250.00
TOTAL MEDICARE/MEDICAID				58,403.00
GRAND TOTAL				58,403.00

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

CERTIFICATION & LEGAL CHARGES	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
19460000 578002 CERTIFICAT	35,000.00	15,000.00	25,000.00	.00	.00	25,000.00
TOTAL CERTIFICATION & LEGAL	35,000.00	15,000.00	25,000.00	.00	.00	25,000.00
GRAND TOTAL	35,000.00	15,000.00	25,000.00	.00	.00	25,000.00

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
CERTIFICATION & LEGAL CHARGES

VENDOR QUANTITY UNIT COST 2013 DEPARTMENT

19460000 578002 - CERTIFICATION & LEGAL CHARGES				25,000.00
TOTAL CERTIFICATION & LEGAL CHARGES				25,000.00
GRAND TOTAL				25,000.00

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

UNCLASSIFIED	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
19470000 520000 PURCHASE O	6,700.00	5,500.00	5,500.00	.00	.00	5,500.00
19470000 574002 INDEMNIFIC	15,650.00	15,000.00	15,000.00	.00	.00	12,000.00
TOTAL UNCLASSIFIED	22,350.00	20,500.00	20,500.00	.00	.00	17,500.00
GRAND TOTAL	22,350.00	20,500.00	20,500.00	.00	.00	17,500.00

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
UNCLASSIFIED

VENDOR QUANTITY UNIT COST 2013 DEPARTMENT

19470000 520000 - PURCHASE OF SERVICES				5,500.00
19470000 574002 - INDEMNIFICATION				15,000.00
TOTAL UNCLASSIFIED				20,500.00
GRAND TOTAL				20,500.00

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

RESERVE FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
19500000 570900	RES UNFORE	6,536.35	429.56	100,000.00	.00	.00	100,000.00
	TOTAL RESERVE FUND	6,536.35	429.56	100,000.00	.00	.00	100,000.00
	GRAND TOTAL	6,536.35	429.56	100,000.00	.00	.00	100,000.00

** END OF REPORT - Generated by Mary Daley **



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
RESERVE FUND

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
19500000 570900 - RESERVE FOR UNFORESEEN				100,000.00
TOTAL RESERVE FUND				100,000.00
GRAND TOTAL				100,000.00

** END OF REPORT - Generated by Mary Daley **



Mary Daley, City

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

AMBULANCE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
21002310	511100	FT HOURLY	663,404.71	666,526.93	660,902.90	.00	.00	660,902.90
21002310	512100	TEMP HOURL	318.00	.00	.00	.00	.00	.00
21002310	513000	OVERTIME	224,809.71	258,968.48	268,500.00	.00	.00	214,500.00
21002310	514100	HOLIDAY	40,561.36	43,211.16	42,396.80	.00	.00	42,396.80
21002310	514400	ROLL CALL	9,160.50	9,145.00	9,191.50	.00	.00	9,191.50
21002310	516000	OTHER PERS	45.00	45.00	45.00	.00	.00	45.00
21002310	519070	EMT INCNTV	480,656.19	477,621.94	510,533.32	.00	.00	510,533.32
21002310	519650	VACATION B	.00	1,031.52	.00	.00	.00	.00
21002310	520000	PURCHASE O	71,842.52	66,000.00	70,000.00	.00	.00	70,000.00
21002310	520001	BILLING	.00	.00	60,000.00	.00	.00	60,000.00
21002310	530006	MEDICAL/TE	1,000.00	1,000.00	1,000.00	.00	.00	1,000.00
21002310	540000	SUPPLIES	92,539.89	91,900.00	92,000.00	.00	.00	92,000.00
21002310	558007	UNIFORMS A	6,000.00	6,000.00	6,000.00	.00	.00	6,000.00
21002310	560000	INTERGOVER	.00	.00	2,900.00	.00	.00	2,900.00
21002310	571000	IN-STATE T	500.00	500.00	500.00	.00	.00	500.00
21002310	572000	OUT-OF-STA	239.48	600.00	600.00	.00	.00	600.00
21002310	578000	GENERAL EX	2,500.00	2,500.00	2,500.00	.00	.00	2,500.00
21002310	585000	ADDITIONAL	39,866.75	25,800.00	25,800.00	.00	.00	.00
21002310	585001	VEHICLES	145,500.00	145,500.00	159,500.00	.00	.00	159,500.00
21002310	585500	ADDITIONAL	500.00	7,000.00	7,000.00	.00	.00	7,000.00
21002310	587000	REPLACEMEN	5,500.00	.00	.00	.00	.00	.00
TOTAL AMBULANCE			1,784,944.11	1,803,350.03	1,919,369.52	.00	.00	1,839,569.52
GRAND TOTAL			1,784,944.11	1,803,350.03	1,919,369.52	.00	.00	1,839,569.52

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
AMBULANCE

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
21002310 511100 - FT HOURLY EMPLOYEES				660,902.90
FILLION CHRISTIE	0	1.00	36,948.80	36,948.80
PRINCIPAL DATA ENTRY CLERK				
DALEY JENNIFER	0	1.00	51,717.12	51,717.12
FIREFIGHTR				
HAWTHORNE MICHAEL	0	1.00	48,174.00	48,174.00
FIREFIGHTR				
BOURGEOIS MARC	0	1.00	52,241.28	52,241.28
FIREFIGHTR				
SZENDA JOSEPH	0	1.00	53,584.44	53,584.44
FIREFIGHTR				
GOODRICH THERESA	0	1.00	53,278.68	53,278.68
FIREFIGHTR				
BULLOCK SCOTT	0	1.00	51,717.12	51,717.12
FIREFIGHTR				
KAUFMANN ANDREW	0	1.00	53,071.20	53,071.20
FIREFIGHTR				
MEDEIROS MATTHEW	0	1.00	51,717.12	51,717.12
FIREFIGHTR				
BOUTIN REBECCA promoted to Captain	0	1.00	.00	.00
QUARLES JON-RANDEL	0	1.00	53,071.20	53,071.20
FIREFIGHTR				
WEDEMEYER KEVIN	0	1.00	51,258.48	51,258.48
FIREFIGHTR				
HUMASON CHRISTINE	0	1.00	52,503.36	52,503.36
FIREFIGHTR				
PAYE ROGER	0	1.00	51,620.10	51,620.10
FIREFIGHTR				
21002310 513000 - OVERTIME				268,500.00
21002310 514100 - HOLIDAY				42,396.80
21002310 514400 - ROLL CALL				9,191.50
21002310 516000 - OTHER PERSONAL SERVICES				45.00
21002310 519070 - EMT INCENTIVE				510,533.32
21002310 520000 - PURCHASE OF SERVICES				70,000.00
21002310 520001 - PURCHASE OF SERVICES BILLING				60,000.00



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 2
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
AMBULANCE

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
21002310 530006 - MEDICAL/TESTING SERVICES				1,000.00
21002310 540000 - SUPPLIES				92,000.00
21002310 558007 - UNIFORMS AND OTHER CLOTHING				6,000.00
21002310 560000 - INTERGOVERNMENTAL				2,900.00
21002310 571000 - IN-STATE TRAVEL				500.00
21002310 572000 - OUT-OF-STATE TRAVEL				600.00
21002310 578000 - GENERAL EXPENSE/OTHER CHARGES				2,500.00
21002310 585000 - ADDITIONAL / CAPITAL EQUIPMENT				25,800.00
21002310 585001 - EQUIP VEHICLES				159,500.00
21002310 585500 - ADDITIONAL SMALL EQUIPMENT				7,000.00
TOTAL AMBULANCE				1,919,369.52
GRAND TOTAL				1,919,369.52

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013 .

FOR PERIOD 99

COMMUNITY PRESERVATION ACT	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
24101770 412111 CPA TAX 11	435,000.00	.00	.00	.00	.00	.00
24101770 412112 CPA TAX 12	.00	438,350.00	.00	.00	.00	.00
24101770 520000 PURCHASE O	600.00	600.00	600.00	.00	.00	600.00
24101770 540000 SUPPLIES	1,000.00	1,000.00	1,000.00	.00	.00	1,000.00
24101770 578000 GENERAL EX	1,750.00	1,750.00	1,750.00	.00	.00	1,750.00
24101770 580200 5105 HISTORIC	100,000.00	400,000.00	.00	.00	.00	.00
24101770 580200 5106 HISTORIC	72,000.00	.00	.00	.00	.00	.00
24101770 580200 5107 HISTORIC	2,450.00	.00	.00	.00	.00	.00
24101770 580200 5108 HISTORIC	8,200.00	.00	.00	.00	.00	.00
24101770 580300 5202 DOMUS	125,000.00	.00	.00	.00	.00	.00
24101770 580400 5301 RECREATION	426,685.26	.00	.00	.00	.00	.00
TOTAL COMMUNITY PRESERVATION	1,172,685.26	841,700.00	3,350.00	.00	.00	3,350.00
GRAND TOTAL	1,172,685.26	841,700.00	3,350.00	.00	.00	3,350.00

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
COMMUNITY PRESERVATION ACT

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
24101770 520000 - PURCHASE OF SERVICES				600.00
24101770 540000 - SUPPLIES				1,000.00
24101770 578000 - GENERAL EXPENSE/OTHER CHARGES				1,750.00
TOTAL COMMUNITY PRESERVATION ACT				3,350.00
GRAND TOTAL				3,350.00

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DEPARTMENTAL BUDGET FOR FISCAL 2013

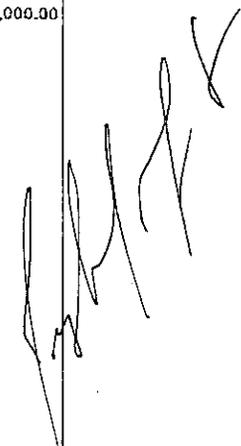
DEPARTMENT NUMBER: 177

DEPARTMENT: Community Preservation

CLASSIFY SEPARATELY
PERSONAL SERVICES-EXPENSES
SPECIAL MAINTENANCE-CAPITAL OUTLAY

SIGNATURE:
TITLE:
DATE:

CLASSIFICATION #	EXPENDED 2010	EXPENDED 2011	FISCAL 2012 BUDGET	2012 AMENDED APPROPRIATION	AMOUNTS REQUESTED Jul-12 Jun-13	ALLOWED BY MAYOR	PASSED BY COUNCIL
Fund Balance Reserved for Open Space 2410 340100			45,000.00	45,000.00	45,000.00	45,000.00	
Fund Balance Reserved for Historic 2410 340200			45,000.00	45,000.00	45,000.00	45,000.00	
Fund Balance Reserved for Community Housing 2410 340300			45,000.00	45,000.00	45,000.00	45,000.00	
Fund Balance Reserve to be Appropriated 2410 330000			300,000.00	300,000.00	300,000.00	300,000.00	
Total Community Preservation Reserves			435,000.00	435,000.00	435,000.00	435,000.00	
BUDGET SUMMARY							



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NEXT YEAR BUDGET LEVELS REPORTPG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013.

FOR PERIOD 99

SEWER & WASTEWATER TREATMENT	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MAYOR	2013 COUNCIL
27004400 511000 FT SALARY	142,642.00	144,300.00	208,202.00	208,202.00	147,200.00
27004400 511100 FT HOURLY	294,555.18	336,125.20	344,479.04	344,479.04	344,479.04
27004400 512400 SEASONAL EMP	0.00	5,120.00	5,120.00	5,120.00	5,120.00
27004400 513000 OVERTIME	107,006.32	77,630.00	81,195.00	81,195.00	81,195.00
27004400 513061 LABOR TORNADO	835.86	0.00	0.00	0.00	0.00
27004400 514200 OUT OF GRADE	1,745.20	2,302.00	1,843.60	1,843.60	1,843.60
27004400 516000 OTHER PERS	1,820.00	2,080.00	1,240.00	1,240.00	1,240.00
27004400 517002 SOCIAL SEC	7,429.00	6,954.34	8,174.15	8,174.15	8,174.15
27004400 519100 RETIREMENT	93,229.00	93,140.00	96,088.00	96,088.00	96,088.00
27004400 519200 WORKMEN'S	18,413.71	13,879.34	13,879.34	13,879.34	13,879.34
27004400 519400 HEALTH INS	90,431.56	115,068.12	123,823.60	123,823.60	123,823.60
27004400 519500 LIFE INS	287.28	660.00	594.00	594.00	594.00
27004400 520000 PURCHASE OF SERV	1,306,162.16	1,434,677.00	1,368,185.00	1,368,185.00	1,251,358.85
27004400 520061 SERV TORNADO	2,783.95	0.00	0.00	0.00	0.00
27004400 540000 SUPPLIES	403,786.63	632,933.22	639,778.10	639,778.10	639,778.10
27004400 548001 GASOLINE/DIESEL	0.00	9,000.00	0.00	0.00	0.00
27004400 560000 INTERGOVERNMENTAL	183,674.69	200,000.00	200,000.00	200,000.00	200,000.00
27004400 571000 IN-STATE TRAVEL	3,050.00	2,450.00	3,250.00	3,250.00	3,250.00
27004400 572000 OUT-OF-STATE TR	1,100.00	2,550.00	4,550.00	2,550.00	2,550.00
27004400 578000 GENERAL EXP	7,160.00	9,773.20	7,793.35	7,793.35	7,793.35
27004400 578002 CERTIFICATION & LEGAL	25,685.80	24,297.91	24,297.91	24,297.91	24,297.91
27004400 578203 PROFESSIONAL DEV	2,800.00	1,750.00	2,350.00	2,350.00	2,350.00
27004400 580841 INFILTRATION	864,189.42	750,000.00	825,000.00	825,000.00	825,000.00
27004400 582000 BUILDINGS	5,000.00	50,000.00	60,000.00	30,000.00	30,000.00
27004400 585000 ADDITIONAL CAP EQUIP	8,800.00	47,500.00	5,000.00	5,000.00	5,000.00
27004400 585001 VEHICLES	0.00	75,000.00	0.00	0.00	0.00
27004400 585500 ADDITIONAL S EQUIP	4,500.00	6,800.00	2,500.00	2,500.00	2,500.00
27004400 587000 REPLACEMENT	6,824.84	18,968.00	6,500.00	6,500.00	6,500.00
27004400 591000 MATURING P	1,110,178.83	1,191,557.38	1,163,016.13	1,163,016.13	1,163,016.13
27004400 591500 INTEREST O	741,508.07	733,815.94	680,613.53	680,613.53	680,613.53
27004400 592500 INTEREST O	15,924.66	0.00	0.00	0.00	0.00
TOTAL SEWERAGE & WASTEWATER	5,451,524.16	5,988,331.65	5,877,472.75	5,845,472.75	5,667,644.60



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
SEWERAGE & WASTEWATER TREATMNT

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
27004400 511000 - FT SALARY EMPLOYEES				208,202.00
BILLIPS DAVID	0	1.00	86,198.00	86,198.00
DEPT. HEAD				
PLUTA ROBERT	0	1.00	61,002.00	61,002.00
DEPUTY SUPT.				
NEW HIRE PRE-TREATMENT COORD.	0	1.00	61,002.00	61,002.00
27004400 511100 - FT HOURLY EMPLOYEES				344,479.04
TERRIEN MITCHELL	0	1.00	46,104.00	46,104.00
PLANT OP				
FORRY ROBERT	0	1.00	38,646.40	38,646.40
PLANT ATTENDANT				
DANEK MICHAEL	0	1.00	45,780.80	45,780.80
PLANT OP				
GAGNON KENNETH	0	1.00	47,590.40	47,590.40
PLANT OP				
THAYER JEFFREY	0	1.00	45,780.80	45,780.80
PLANT OP				
HALL CHRISTOPHER	0	1.00	38,646.40	38,646.40
PLANT ATTDNT				
LEWIS JAMES	0	1.00	43,460.80	43,460.80
PLANT OP				
SPANGLER NATHAN	0	1.00	38,469.44	38,469.44
PLANT OP				
27004400 512400 - SEASONAL EMPLOYEES				5,120.00
27004400 513000 - OVERTIME				81,195.00
27004400 514200 - OUT OF GRADE				1,843.60
27004400 516000 - OTHER PERSONAL SERVICES				1,240.00
27004400 517002 - SOCIAL SECURITY				8,174.15
27004400 519100 - RETIREMENT				96,088.00
27004400 519200 - WORKMEN'S COMPENSATION				13,879.34
27004400 519400 - HEALTH INSURANCE BENEFITS				123,823.60



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 2
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
SEWERAGE & WASTEWATER TREATMNT

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
27004400 519500 - LIFE INSURANCE				594.00
27004400 520000 - PURCHASE OF SERVICES				1,368,185.00
27004400 540000 - SUPPLIES				639,778.10
27004400 560000 - INTERGOVERNMENTAL				200,000.00
27004400 571000 - IN-STATE TRAVEL				3,250.00
27004400 572000 - OUT-OF-STATE TRAVEL				4,550.00
27004400 578000 - GENERAL EXPENSE/OTHER CHARGES				7,793.35
27004400 578002 - CERTIFICATION & LEGAL CHARGES				24,297.91
27004400 578203 - PROFESSIONAL DEVELOPMENT				2,350.00
27004400 580841 - INFILTRATION & INFLOW				825,000.00
27004400 582000 - BUILDINGS				60,000.00
27004400 585000 - ADDITIONAL / CAPITAL EQUIPMENT				5,000.00
27004400 585500 - ADDITIONAL SMALL EQUIPMENT				2,500.00
27004400 587000 - REPLACEMENT EQUIPMENT				6,500.00
27004400 591000 - MATURING PRINCIPAL ON LONG TER				1,163,016.13
27004400 591500 - INTEREST ON LONG TERM DEBT				680,613.53
TOTAL SEWERAGE & WASTEWATER TREATMNT				5,877,472.75
GRAND TOTAL				5,877,472.75

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X James Mulvenna

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

SEWER		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
27004490	511100						
	FT HOURLY	66,508.24	71,120.08	101,566.40	.00	.00	101,566.40
27004490	513000						
	OVERTIME	53,500.00	43,000.00	35,000.00	.00	.00	35,000.00
27004490	514200						
	SHIFT/GRDE	.00	1,000.00	1,000.00	.00	.00	1,000.00
27004490	516000						
	OTHER PERS	520.00	520.00	.00	.00	.00	.00
27004490	517002						
	SOCIAL SEC	1,500.00	1,500.00	1,500.00	.00	.00	1,500.00
27004490	519100						
	RETIREMENT	15,480.00	15,480.00	17,115.00	.00	.00	17,115.00
27004490	519200						
	WORKMEN'S	5,000.00	5,000.00	5,000.00	.00	.00	5,000.00
27004490	519400						
	HEALTH INS	10,000.00	10,000.00	10,000.00	.00	.00	10,000.00
27004490	519500						
	LIFE INSU	550.00	550.00	550.00	.00	.00	550.00
27004490	520000						
	PURCHASE O	45,000.00	50,000.00	50,000.00	.00	.00	20,000.00
27004490	540000						
	SUPPLIES	50,000.00	50,000.00	50,000.00	.00	.00	35,000.00
27004490	585000						
	ADDITIONAL	10,000.00	10,000.00	10,000.00	.00	.00	5,000.00
27004490	585500						
	ADDITIONAL	1,000.00	1,000.00	1,000.00	.00	.00	1,000.00
27004490	589000						
	OTHER CAPI	2,000.00	2,000.00	2,000.00	.00	.00	2,000.00
TOTAL SEWER		261,058.24	261,170.08	284,731.40	.00	.00	234,731.40
GRAND TOTAL		261,058.24	261,170.08	284,731.40	.00	.00	234,731.40

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James Mulenna

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
SEWER

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
27004490 511100 - FT HOURLY EMPLOYEES				
HEWITT GLENN	0	1.00	36,524.80	101,566.40
LABORER				36,524.80
MURANSKY JOHN retired 11/4/11	0	1.00	.00	.00
NEW HIRE MAINT.MAN	0	1.00	29,515.20	29,515.20
DUBRUEIL THOMAS transferring from recycling 7/1/12	0	1.00	35,526.40	35,526.40
27004490 513000 - OVERTIME				35,000.00
27004490 514200 - OUT OF GRADE/SHIFT BONUS				1,000.00
27004490 517002 - SOCIAL SECURITY				1,500.00
27004490 519100 - RETIREMENT				17,115.00
27004490 519200 - WORKMEN'S COMPENSATION				5,000.00
27004490 519400 - HEALTH INSURANCE BENEFITS				10,000.00
27004490 519500 - LIFE INSURANCE				550.00
27004490 520000 - PURCHASE OF SERVICES				50,000.00
27004490 540000 - SUPPLIES				50,000.00
27004490 585000 - ADDITIONAL / CAPITAL EQUIPMENT				10,000.00
27004490 585500 - ADDITIONAL SMALL EQUIPMENT				1,000.00
27004490 589000 - OTHER CAPITAL OUTLAY				2,000.00
TOTAL SEWER				284,731.40
GRAND TOTAL				284,731.40

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Don & Billy

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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

PG 1
bgnyrpts

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

WATER		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MAYOR	2013 COUNCIL
28004500 511000	FT SALARY	186,890.86	185,746.59	201,413.35	191,413.35	191,413.35
28004500 511100	FT HOURLY	901,679.29	968,455.60	1,069,094.17	1,069,094.17	1,069,094.17
28004500 511110	PT HOURLY	4,942.44	0.00	0.00	0.00	0.00
28004500 512300	BOARD/COMM	1,900.00	1900.00	1,900.00	1,900.00	1,900.00
28004500 512400	SEASONAL EMP	0.00	0.00	8,960.00	8,960.00	8,960.00
28004500 513000	OVERTIME	171,124.48	122,299.24	94,839.88	94,839.88	94,839.88
28004500 513061	LABOR TORNADO	562.95	0.00	0.00	0.00	0.00
28004500 514000	LONGEVITY	945.00	945.00	945.00	945.00	945.00
28004500 514200	OUT OF GRADE	11,183.00	10,625.00	9,125.00	9,125.00	9,125.00
28004500 514300	EDUCATION	500.00	500.00	500.00	500.00	500.00
28004500 516000	OTHER PERS	31,517.00	5,120.00	3,600.00	3,600.00	3,600.00
28004500 517002	SOCIAL SEC	18,494.99	16,286.22	18,422.35	18,422.35	18,422.35
28004500 519100	RETIREMENT	237,302.00	246,615.00	244,989.00	244,989.00	244,989.00
28004500 519200	WORKMEN'S	57,527.70	16,598.80	16,598.80	16,598.80	16,598.80
28004500 519300	UNEMPLOYMENT	30,842.60	2,632.00	0.00	0.00	0.00
28004500 519400	HEALTH INS	215,581.30	276,936.92	297,730.42	297,730.42	297,730.42
28004500 519500	LIFE INS	924.00	918.00	726.00	726.00	726.00
28004500 519900	SEVERANCE	1,829.67	0.00	30,000.00	30,000.00	30,000.00
28004500 520000	PURCHASE OF SERVICE	1,115,389.75	1,074,533.00	749,875.00	749,875.00	649,875.00
28004500 540000	SUPPLIES	370,487.62	397,920.00	361,134.90	361,134.90	361,134.90
28004500 548001	GASOLINE/DIESEL	0.00	33,000.00	0.00	0.00	0.00
28004500 560000	INTERGOVERNMENTAL	355,901.82	356,813.58	358,165.32	358,165.32	201,351.22
28004500 571000	IN-STATE TRAVEL	1,500.00	3,040.00	4,540.00	4,540.00	4,540.00
28004500 572000	OUT-OF-STATE TRAV	1,320.00	2,820.00	4,820.00	4,820.00	4,820.00
28004500 578000	GENERAL EXP	21,143.20	27,846.31	25,089.00	25,089.00	25,089.00
28004500 578002	CERTIFICATION & LEGAL	7,679.01	9,152.49	9,152.49	9,152.49	9,152.49
28004500 578203	PROFESSIONAL DEV	864.50	1,000.00	0.00	0.00	0.00
28004500 582000	BUILDINGS	10,000.00	25,000.00	30,000.00	25,000.00	25,000.00
28004500 585000	ADDITIONAL CAP EQUIP	110,797.00	277,000.00	70,000.00	70,000.00	70,000.00
28004500 585001	VEHICLES	31,203.00	44,380.00	40,000.00	40,000.00	40,000.00
28004500 585500	ADDITIONAL S EQUIP	36,730.16	20,500.00	10,000.00	10,000.00	10,000.00
28004500 587000	REPLACEMENT	5,431.95	79,000.00	8,000.00	8,000.00	8,000.00
28004500 589000	OTH CAPTL	3,292.30	0.00	0.00	0.00	0.00
28004500 589200	CONSTRUCTION	254,723.97	404,500.00	400,000.00	400,000.00	400,000.00
28004500 591000	MATURING P	657,346.87	830,526.20	765,040.92	765,040.92	765,040.92
28004500 591500	INTEREST O	332,231.67	447,839.82	386,052.50	386,052.50	386,052.50
28004500 592500	INTEREST O	36,443.84	54,937.50	25,000.00	25,000.00	25,000.00
TOTAL WATER		5,226,233.94	5,945,387.27	5,245,714.10	5,230,714.10	4,973,900.00



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
WATER

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
28004500 511000 - FT SALARY EMPLOYEES				201,413.35
DARLING CHARLES	0	1.00	78,650.00	78,650.00
DPTHUNION				
WILLIAMS JOANNA	0	1.00	51,821.00	51,821.00
BUDGET ANALYST				
CAIN FRANCIS CAIN FRANCIS	0	1.00	60,942.35	60,942.35
DEPUTY				
ANTICIPATED STIPENDS	0	1.00	.00	10,000.00
28004500 511100 - FT HOURLY EMPLOYEES				1,069,094.17
ROMANI JACQUELINE	0	1.00	38,875.20	38,875.20
PRIN CLERK				
BARRUP BETHANNE	0	1.00	49,576.80	49,576.80
OFFICE MGR				
GAUGHAN THOMAS	0	1.00	41,696.20	41,696.20
ENG AIDE				
BOUCHER EDWARD	0	1.00	40,276.60	40,276.60
ENG AIDE				
SHEA BRIAN	0	1.00	52,555.78	52,555.78
PLANT OP				
JAKOBOWSKI RICHARD	0	1.00	42,764.80	42,764.80
SPHVYMTROP				
PRATT EDWARD	0	1.00	39,083.20	39,083.20
RSRVRCKTKR				
MCLAUGHLIN PETER	0	1.00	53,883.65	53,883.65
HEAD TRPLANT OP				
HARTMAN ROBERT	0	1.00	51,636.48	51,636.48
PLANT OP				
COLLINS ERIK	0	1.00	42,286.40	42,286.40
SPHVYMTROP				
HUI CHEE	0	1.00	42,286.40	42,286.40
SRMNTCRFT				
KVITEK PAUL	0	1.00	47,819.20	47,819.20
FOREMAN				
FERNANDES STEVEN	0	1.00	47,713.60	47,713.60
FOREMAN				
CASTANERA DAVID	0	1.00	42,515.20	42,515.20
SRMAINTCRFTMN				
BARRETT SHAWN	0	1.00	39,699.52	39,699.52
MTR RDR				
FOURNIER SANDRA	0	1.00	36,873.20	36,873.20
SR CLK				
MARKEL KENT	0	1.00	51,274.50	51,274.50
PLT OP				
MERCADANTE PAUL	0	1.00	40,100.80	40,100.80
SPHMEO				
WAGNER DAVID	0	1.00	37,800.00	37,800.00
MTR RDR				
ALA STEVEN	0	1.00	33,352.96	33,352.96
CRFTSMN				



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
WATER

	VENDOR	QUANTITY	UNIT COST	2013	DEPARTMENT
DUGGAN RICHARD	0	1.00	33,352.96		33,352.96
CRFTSMN					
BURKOTT MICHAEL	0	1.00	33,352.96		33,352.96
CRFTSMN					
PASTERKIEWICZ JENN	0	1.00	32,867.52		32,867.52
HD CLK					
NEW HIRE ELECTRICIAN \$30/HR	0	1.00	62,400.00		62,400.00
SEYMOUR DOUGLAS	0	1.00	35,050.24		35,050.24
MAINT.MAN					
28004500 512300 - BOARD/COMMITTEE MEMBERS					
BOARD CHAIRPERSON	0	1.00	700.00		700.00
TWO BOARD MEMBERS	0	2.00	600.00		1,200.00
28004500 512400 - SEASONAL EMPLOYEES					8,960.00
28004500 513000 - OVERTIME					94,839.88
28004500 514000 - LONGEVITY					
DARLING CHARLES	0	1.00	540.00		945.00
DPHDUNION					540.00
WILLIAMS JOANNA	0	1.00	405.00		405.00
28004500 514200 - OUT OF GRADE					9,125.00
28004500 514300 - EDUCATION					
DARLING CHARLES	0	1.00	500.00		500.00
28004500 516000 - OTHER PERSONAL SERVICES					3,600.00
28004500 517002 - SOCIAL SECURITY					18,422.35
28004500 519100 - RETIREMENT					244,989.00
28004500 519200 - WORKMEN'S COMPENSATION					16,598.80
28004500 519400 - HEALTH INSURANCE BENEFITS					297,730.42
28004500 519500 - LIFE INSURANCE					726.00



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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
WATER

	VENDOR	QUANTITY	UNIT COST	2013	DEPARTMENT
28004500 519900 - SEVERANCE					30,000.00
28004500 520000 - PURCHASE OF SERVICES					749,875.00
28004500 540000 - SUPPLIES					361,134.90
28004500 560000 - INTERGOVERNMENTAL					358,165.32
28004500 571000 - IN-STATE TRAVEL					4,540.00
28004500 572000 - OUT-OF-STATE TRAVEL					4,820.00
28004500 578000 - GENERAL EXPENSE/OTHER CHARGES					25,089.00
28004500 578002 - CERTIFICATION & LEGAL CHARGES					9,152.49
28004500 582000 - BUILDINGS					30,000.00
28004500 585000 - ADDITIONAL / CAPITAL EQUIPMENT					70,000.00
28004500 585001 - EQUIP VEHICLES					40,000.00
28004500 585500 - ADDITIONAL SMALL EQUIPMENT					10,000.00
28004500 587000 - REPLACEMENT EQUIPMENT					8,000.00
28004500 589200 - CONSTRUCTION					400,000.00
28004500 591000 - MATURING PRINCIPAL ON LONG TER					765,040.92
28004500 591500 - INTEREST ON LONG TERM DEBT					386,052.50
28004500 592500 - INTEREST ON TEMPORARY NOTES					25,000.00
TOTAL WATER					5,245,714.10
GRAND TOTAL					5,245,714.10

** END OF REPORT - Generated by Mary Daley **



James Mulvaney



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CITY OF WESTFIELD
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

FOR PERIOD 99

STORMWATER MANAGEMENT	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 AUDITOR	2013 ELEC.OFF.	2013 MAYOR
28504550 511000			FT SALARY			
28504550 511100			FT HOURLY			
28504550 512100			TEMP HOURL			
28504550 517002			SOCIAL SEC			
28504550 519100			RETIREMENT			
28504550 519400			HEALTH INS			
28504550 519500			LIFE INSU			
28504550 520000			PURCHASE O			
28504550 540000			SUPPLIES			
28504550 578000			GENERAL EX			
28504550 585500			ADDITIONAL			
28504550 589000			OTH CAPTL			
28504550 589200			CONSTRUCTN			
TOTAL STORMWATER MANAGEMENT	261,187.84	511,288.26	590,914.61	.00	.00	581,814.61
GRAND TOTAL	261,187.84	511,288.26	590,914.61	.00	.00	581,814.61

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CITY OF WESTFIELD
NEXT YEAR BUDGET DETAIL REPORT

PG 1
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PROJECTION: 2013 CITY OF WESTFIELD BUDGET 2013

ACCOUNTS FOR:
STORMWATER MANAGEMENT

	VENDOR	QUANTITY	UNIT COST	2013 DEPARTMENT
28504550 511000 - FT SALARY EMPLOYEES				
BERUBE CASEY	0	1.00	56,049.22	56,049.22
DEPUTY				56,049.22
28504550 511100 - FT HOURLY EMPLOYEES				
MIKESH DONALD	0	1.00	42,436.00	165,800.80
SP HVY MEO				42,436.00
HEWINS CHARLES	0	1.00	42,286.40	42,286.40
SPEC HVY MEO				
PATTERSON JOHN	0	1.00	38,792.00	38,792.00
MEO				
FARIA JOEL	0	1.00	42,286.40	42,286.40
SPEC HVY MEO				
28504550 512100 - TEMP HOURLY EMPLOYEES				2,500.00
28504550 517002 - SOCIAL SECURITY				3,158.55
28504550 519100 - RETIREMENT				35,270.00
28504550 519400 - HEALTH INSURANCE BENEFITS				10,000.00
28504550 519500 - LIFE INSURANCE				123.12
28504550 520000 - PURCHASE OF SERVICES				100,000.00
28504550 540000 - SUPPLIES				50,000.00
28504550 578000 - GENERAL EXPENSE/OTHER CHARGES				400.00
28504550 589000 - OTHER CAPITAL OUTLAY				63,512.92
28504550 589200 - CONSTRUCTION				104,100.00
TOTAL STORMWATER MANAGEMENT				590,914.61
GRAND TOTAL				590,914.61

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DEPARTMENTAL BUDGET FOR FISCAL 2013

DEPARTMENT NUMBER: 301

DEPARTMENT: SCHOOL

CLASSIFY SEPARATELY
 PERSONAL SERVICES-EXPENSES
 SPECIAL MAINTENANCE-CAPITAL OUTLAY

SIGNATURE:	<i>John Ekane</i>
TITLE:	CFO
DATE:	1/31/13

CLASSIFICATION #	EXPENDED 2010	EXPENDED 2011	FISCAL 2012 BUDGET	2012 AMENDED APPROPRIATION	AMOUNTS REQUESTED Jul-12 Jun-13	ALLOWED BY MAYOR	PASSED BY COUNCIL
WESTFIELD PUBLIC SCHOOLS PERSONAL SERVICES & EXPENSE	51,268,631.57	51,668,589.27	52,190,011.00	52,489,996.72	56,090,456.00	55,530,442.00	54,430,442.00
BUDGET SUMMARY							