

DEPARTMENT: Planning, Zoning and Construction
 DIVISION: Board of Adjustment

2014 BUDGET

DIVISION NO. 280

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-13									
Secretary Board of Adjustment Jacobs, Harriet		9/23/1991	FTR	59,652	58,352	2.00%		59,519	1,300	60,819	100% 60,819	0% 0	0% 0	0% 0
								0		0	100% 0	0% 0	0% 0	0% 0
											100% 0	0% 0	0% 0	0% 0
				0	0			0		0	100% 0	0% 0	0% 0	0% 0
				0	0			0		0	100% 0	0% 0	0% 0	0% 0
				0	0			0		0	100% 0	0% 0	0% 0	0% 0
				0	0			0		0	100% 0	0% 0	0% 0	0% 0
				0	0			0		0	100% 0	0% 0	0% 0	0% 0
				0	0			0		0	100% 0	0% 0	0% 0	0% 0
Salary Revision			OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Total Division				59,652	58,352			59,519		60,819	60,819	0	0	0

DEPARTMENT: Planning, Zoning and Construction
 DIVISION: Planning Board

2014 BUDGET

DIVISION NO. 285

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund Salary/Rate Allocation	Base Salary 12-31-13	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Secretary, Board/Commission Mader, Margaret	1/14/2002	FTR	44,142	44,142	2.00%		45,024		45,024	100% 45,024	0% 0	0% 0	0% 0
				0			0		0	100% 0	0% 0	0% 0	0% 0
				0			0		0	100% 0	0% 0	0% 0	0% 0
				0			0		0	100% 0	0% 0	0% 0	0% 0
				0			0		0	100% 0	0% 0	0% 0	0% 0
				0			0		0	100% 0	0% 0	0% 0	0% 0
				0			0		0	100% 0	0% 0	0% 0	0% 0
				0			0		0	100% 0	0% 0	0% 0	0% 0
				0			0		0	100% 0	0% 0	0% 0	0% 0
				0			0		0	100% 0	0% 0	0% 0	0% 0
Salary Revision		OTH	293	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Page Total			44,435	44,142			45,024		45,024	45,024	0	0	0

DEPARTMENT: Planning, Zoning and Construction
 DIVISION: Construction Inspections

2014 BUDGET

DIVISION NO. 290

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current		Proposed Increase	Rate/ Hours	Longevity		Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Fund Salary/Rate Allocation	Base Salary 12-31-13			Base Amount	Rate/ Amount					
Construction Official Corcoran, Edward Retire 6-1-13	7/21/1994	OTH	106,796	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Building Subcode Official Ferrari, Ronald	6/8/1998	FTR	88,961	91,000	2.00%		92,820		92,820	100% 92,820	0% 0	0% 0	0% 0
Building Inspector Hohenleitner, Robert	11/2/1992	FTR	85,766	84,466	2.00%		86,156	1,300	87,456	100% 87,456	0% 0	0% 0	0% 0
Building Inspector Mellblom, Frank	1/19/2004	FTR	67,867	67,867	2.00%		69,224		69,224	100% 69,224	0% 0	0% 0	0% 0
Building Inspector Antholis, Chris	2/19/2002	FTR	71,121	71,121	2.00%		72,543		72,543	100% 72,543	0% 0	0% 0	0% 0
Electric inspector Harris, William P/T 4/1/10	4/2/1984	PTR	42,400	42,435	2.00%		43,284	1,600	44,884	100% 44,884	0% 0	0% 0	0% 0
Plumbing Subcode Official Bishop, David	10/25/1999	FTR	78,269	80,269	2.00%		81,874		81,874	100% 81,874	0% 0	0% 0	0% 0
Fire Subcode Official Coletta, Terence	6/28/1999	FTR	84,727	84,727	2.00%		86,422		86,422	100% 86,422	0% 0	0% 0	0% 0
Plumbing Inspector Beard, Richard	11/30/2011	PTR	35,700	30,000	2.00%		30,600		30,600	100% 30,600	0% 0	0% 0	0% 0
Electric Subcode Official Rorro, Thomas	5/18/2007	FTR	67,626	68,626	2.00%		69,999		69,999	100% 69,999	0% 0	0% 0	0% 0
Elevator Subcode Official Kagan, Val	9/28/2004	FTR	69,324	68,304	2.00%		69,670		69,670	100% 69,670	0% 0	0% 0	0% 0
Page Total			798,557	688,815			702,591		705,491	705,491	0	0	0

DEPARTMENT: Planning, Zoning and Construction
 DIVISION: Construction Inspections

2014 BUDGET

DIVISION NO. 290

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-13									
Systems Analyst Downing, Martha	1/28/1998	FTR	64,778	64,778	2.00%		66,074		66,074	100% 66,074	0% 0	0% 0	0% 0
Acting Construction Official	2/10/2014	PTR	0	0	2.00%		58,000		58,000	100% 58,000	0% 0	0% 0	0% 0
Clerk Typist Moraga, Jacqueline	5/24/1999	FTR	42,246	42,246	2.00%		43,091		43,091	100% 43,091	0% 0	0% 0	0% 0
Clerk Typist Okuyan, Rosiland	3/1/2012	FTR	33,660	33,660	2.00%		34,333		34,333	100% 34,333	0% 0	0% 0	0% 0
Clert Typist Versandi, Nicole	12/19/2011	FTR	30,600	33,600	2.00%		34,272		34,272	100% 34,272	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0	0	0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Overtime		OTH	20,000	20,000	0.00%		20,000		20,000	100% 20,000	0% 0	0% 0	0% 0
Salary Revision		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Total Division			989,842	883,099			958,361		961,261	961,261	0	0	0

OTHER EXPENSES - BUDGET REQUEST

		2014				
Object Code	Account Name	2013 Budget as Adopted	Expended/ Encumbered as of 12/31/13	Budget Request	Mayor's Budget	Final Budget
219	Audit	2,500	2,500	2,500	2,500	
228	Fleet Maintenance	2,500	2,182	2,500	2,500	
229	Vehicle Equipment	15,000	18,000	15,000	15,000	
233	Code Books	2,500	2,291	2,500	2,500	
262	Computer System Maintenance	5,300	4,295	3,000	3,000	
271	Consultants	2,000	0	2,000	2,000	
297	Dues, Professional Journals & Conferences	4,500	2,365	4,000	4,000	
300	Education	2,000	2,082	2,000	2,000	
323	Gasoline	25,000	25,000	25,000	25,000	
337	Conflict of Interest Inspector	3,000	0	2,000	2,000	
357	Legal	5,000	6,485	6,000	6,000	
375	Microfilming	18,000	21,322	18,000	18,000	
376	Microfilm Storage	6,000	4,621	6,000	6,000	
399	Office Supplies and Expenses	18,000	18,490	18,000	18,000	
426	Printing	5,000	5,266	5,000	5,000	
431	Public Building and Overhead Expense	210,000	210,000	210,000	210,000	
445	Inspector's Field & Safety Equipment	1,500	968	1,500	1,500	
453	Maintenance of Equipment	1,000	885	1,000	1,000	
536	Cell Phone Expense	2,300	2,923	4,700	4,700	
TOTAL		331,100	329,674	330,700	330,700	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund Salary/Rate Allocation	Base Salary 12-31-13	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Housing Coordinator Plaxe, Rena	7/19/2006	FTR	61,583	61,583	2.00%		62,814	0	62,814	100% 62,814	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0	0	0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0	0	0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Sr. Clerk Typist Merrill, Beverly	6/30/1997	FTR	38,213	38,213	2.00%		38,978		38,978	100% 38,978	0% 0	0% 0	0% 0
Housing Inspector Jensen, Kimberly	8/29/2005	FTR	38,628	38,628	2.00%		39,401		39,401	100% 39,401	0% 0	0% 0	0% 0
Housing Inspector Chazen, Scott	8/11/2008	FTR	34,489	37,489	2.00%		38,239		38,239	100% 38,239	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Housing Inspector Rossi, Eugene	10/16/2009	FTR	33,660	37,333	2.00%		38,080		38,080	100% 38,080	0% 0	0% 0	0% 0
Salary Revision		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
				0					0	100% 0	0% 0	0% 0	0% 0
Total Division			206,573	213,246			217,511		217,511	217,511	0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-13									
Director, Planning, Zoning,BOA Collins, Jennifer	10/18/1991	FTR	82,338	81,038	2.00%		82,659	1,300	83,959	100% 83,959	0% 0	0% 0	0% 0
Asst. Zoning Officer Pizza, Robert	8/14/2001	FTR	50,787	50,787	2.00%		51,803		51,803	100% 51,803	0% 0	0% 0	0% 0
Clerk Typist Jolie, Nora	4/12/2005	FTR	36,414	38,414	2.00%		39,182		39,182	100% 39,182	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
			0						0	100% 0	0% 0	0% 0	0% 0
			0						0	100% 0	0% 0	0% 0	0% 0
			0	0			0		0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0	0	0	100% 0	0% 0	0% 0	0% 0
Overtime		OTH	3,000	3,000			3,000		3,000	100% 3,000	0% 0	0% 0	0% 0
Salary Revision		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Total Division			172,539	173,239			176,644		177,944	177,944	0	0	0

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-13									
Fire Official D'Alessandro, Michael Retired 12/13/113		6/3/1985	OTH	70,973	69,373	0.00%		0	0	0	100% 0	0% 0	0% 0	0% 0
Fire Prevention Specialist Serrecchia, Joseph		8/24/1992	FTR	56,680	57,380	2.00%		58,527	1,300	59,827	100% 59,827	0% 0	0% 0	0% 0
Fire Prevention Specialist Schmidt, Robert		9/27/1999	FTR	51,869	53,869	2.00%		54,946		54,946	100% 54,946	0% 0	0% 0	0% 0
Acting Fire Official Iandolo, Eugene		8/13/2002	FTR	49,437	51,437	2.00%		52,466		52,466	100% 52,466	0% 0	0% 0	0% 0
Field Representative Berkman, Bennet		4/15/2011	FTR	34,017	33,870	2.00%		34,697		34,697	100% 34,697	0% 0	0% 0	0% 0
Field Representative Ulianiello, Maria Terminated		3/30/2009	OTH	27,300	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Clerical Beardsley, Catherine		12/30/2010	PTR	18,720	19,094	2.00%		19,476		19,476	100% 19,476	0% 0	0% 0	0% 0
Fire Prevention Specialist		3/1/2014	FTR		33,000	2.00%		33,660		33,660	100% 33,660	0% 0	0% 0	0% 0
			PTR	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
			PTR	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Overtime			OTH	30,000	30,000	0.00%		30,000		30,000	100% 30,000	0% 0	0% 0	0% 0
Salary Revision			OTH	0	0	0.00%		8,000		8,000	100% 8,000	0% 0	0% 0	0% 0
Total Division				338,997	348,024			291,774		293,074	293,074	0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-13									
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
General Supervisor Roads Devlin, Peter	8/14/1967	FTR	87,609	86,009	2.00%		87,729	1,600	89,329	100% 89,329	0% 0	0% 0	0% 0
Administrative Secretary Woelk, Margaret	8/9/1993	FTR	56,802	55,502	2.00%		56,612	1,300	57,912	100% 57,912	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	0.00 2080	0	0	0	100% 0	0% 0	0% 0	0% 0
Supervisor Public Works Radler, John Grade F	9/17/1979	FBS	83,609	82,009	2.00%	35.97 2080	83,649	1,600	85,249	100% 85,249	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	0 2080	0		0	100% 0	0% 0	0% 0	0% 0
Supervisor Public Works Beels, Joseph Grade F	2/9/1987	FBS	62,614	61,014	2.00%	28.19 2080	62,234	1,600	63,834	100% 63,834	0% 0	0% 0	0% 0
Laborer Replacemet	4/1/2013	OTH	32,011	0	0.00%	0 2080	0	0	0	100% 0	0% 0	0% 0	0% 0
Supervisor Public Works Kuber, Karl Grade F	4/13/1981	FBS	74,734	73,134	2.00%	33.8 2080	74,597	1,600	76,197	100% 76,197	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	0.00 2080	0		0	100% 0	0% 0	0% 0	0% 0
Senior Public Works Repairer Dowd, John Grade H4-12	5/20/1985	FTB	57,261	55,661	2.50%	28.54 2080	59,363	1,600	60,963	100% 60,963	0% 0	0% 0	0% 0
Page Total			454,640	413,329			424,185		433,485	433,485	0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-13									
Public Works Repairer Fedro, Joseph Grade H3-8	11/22/1991	FTB	47,672	46,072	2.50%	23.62 2080	49,130	1,300	50,430	100% 50,430	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	0 2080	0		0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	33.8 2080	0	0	0	100% 0	0% 0	0% 0	0% 0
Senior Public Works Repairer Mancuso, Robert Grade H4-11	9/30/1985	FTB	57,261	55,661	2.50%	28.54 2080	59,363	1,600	60,963	100% 60,963	0% 0	0% 0	0% 0
Sr. Public Works Repairer Merle, Kenneth Grade H4-6	10/21/1991	FTB	49,910	48,610	2.50%	24.92 2080	51,834	1,300	53,134	100% 53,134	0% 0	0% 0	0% 0
Laborer Campbell, Patrick Grade H2-2	1/29/2007	FTB	33,051	33,051	2.50%	16.95 2080	35,256	0	35,256	100% 35,256	0% 0	0% 0	0% 0
Senior Public Works Repairer Novotny, John Grade H4-9	10/12/1985	FTB	55,118	53,518	2.50%	27.44 2080	57,075	1,600	58,675	100% 58,675	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	17.55 2080	0	0	0	100% 0	0% 0	0% 0	0% 0
Sr. Public Works Repairman Stefani, Vincent Grade H4-6	7/31/1990	FTB	49,910	48,610	2.50%	24.92 2080	51,834	1,450	53,284	100% 53,284	0% 0	0% 0	0% 0
Public Works Repairer Terry, Norman Grade H4-1	1/3/2006	FTB	39,270	39,270	0.00%	20.13 2080	41,870		41,870	100% 41,870	0% 0	0% 0	0% 0
Page Total			332,192	324,792			346,362		353,612	353,612	0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund Salary/Rate Allocation	Base Salary 12-31-13	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
		OTH	0	0	0.00%	0.00 2080	0	0	0	100% 0	0% 0	0% 0	0% 0
Public Works Repairer Kierstead, Clifford Warren Grade H3-7	9/24/1994	FTB	43,432	42,432	2.50%	22.62 2080	47,050	1,300	48,350	100% 48,350	0% 0	0% 0	0% 0
Sr. Public Works Repairer Van Ness, Michael Grade H4-3	5/1/1997	FTB	43,389	43,389	2.50%	22.25 2080	46,280		46,280	100% 46,280	0% 0	0% 0	0% 0
Public Works Repairer Weber, Ralph Grade H3-4	8/23/1999	FTB	39,208	39,208	2.50%	20.13 2080	41,870		41,870	100% 41,870	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Truck Driver Celardo, Edward Grade H2-7	6/17/1996	FTB	39,208	39,208	2.50%	20.1 2080	41,808		41,808	100% 41,808	0% 0	0% 0	0% 0
			0	0			0		0	100% 0	0% 0	0% 0	0% 0
Omnibus Operator Versandi, Susan Grade H2-6	11/14/2005	FTB	37,752	37,752	2.50%	19.36 2080	40,269		40,269	100% 40,269	0% 0	0% 0	0% 0
Omnibus Operator Armando, Richard Grade H2-6	11/14/2005	FTB	37,752	37,752	2.50%	19.36 2080	40,269		40,269	100% 40,269	0% 0	0% 0	0% 0
			0	0			0		0	100% 0	0% 0	0% 0	0% 0
Page Total			240,741	239,741			257,546		258,846	258,846	0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-13									
Truck Driver Yeager, Robert Grade H3-6	3/1/2008	FTB	42,432	42,432	2.50%	21.75 2080	45,240		45,240	100% 45,240	0% 0	0% 0	0% 0
Public Works Repairer Szczepkowski, Frank Grade H3-2	4/25/2005	FTB	36,504	36,504	2.50%	18.72 2080	38,938		38,938	100% 38,938	0% 0	0% 0	0% 0
Laborer Xferred from 390 Haklaj, Aranit Grade H2-1	1/30/2012	FTB	0	32,011	2.50%	16.01 2080	33,301		33,301	100% 33,301	0% 0	0% 0	0% 0
Laborer Doorbecker, Luke Grade H2-3	12/4/2006	FTB	33,946	33,946	2.50%	16.32 2080	34,795		34,795	100% 34,795	0% 0	0% 0	0% 0
Mechanic Cosse, Alberto Grade H2-2 Xferred from 390	1/29/2007	FTB	0	33,051	2.50%	16.95 2080	35,256		35,256	100% 35,256	0% 0	0% 0	0% 0
Public Works Repairer Iuspa, Michael Grade H3-10	10/30/2006	FTB	47,590	47,590	2.50%	24.40 2080	50,752		50,752	100% 50,752	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	18.88 2080	0		0	100% 0	0% 0	0% 0	0% 0
Replacement Mechanic		OTH	35,000	0		0.00 2080	0		0	100% 0	0% 0	0% 0	0% 0
		OTH	0		0.00%	0 2080			0	100% 0	0% 0	0% 0	0% 0
Adjustment for Long Year			5,740	5,740			5,740		5,740	100% 5,740	0% 0	0% 0	0% 0
Page Total			201,212	231,275			244,021		244,021	244,021	0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund Salary/Rate Allocation	Base Salary 12-31-13	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
		OTH	0	0	0.00%	0 2080	0		0	100% 0	0% 0	0% 0	0% 0
Sr. Mechanic Foi, Glenn Grade H4-1	2/11/2002	FTB	43,389	43,389	2.50%	22.25 2080	46,280		46,280	100% 46,280	0% 0	0% 0	0% 0
Replacement Mechanic	4/1/2013	FTB	35,000	35,000	2.50%	0 2080	35,000		35,000	100% 35,000	0% 0	0% 0	0% 0
Sr. Mechanic Steinert, Arthur Grade H4-12	10/4/1976	FTB	61,691	60,091	2.50%	30.81 2080	64,085	1,600	65,685	100% 65,685	0% 0	0% 0	0% 0
Sr. Mechanic Tyrone, Andrew Grade H4-12	4/2/1979	FTB	61,691	60,091	2.50%	30.81 2080	64,085	1,600	65,685	100% 65,685	0% 0	0% 0	0% 0
Sr. Mechanic Rauco, Gary XFER'D to 390 (S & R)	3/28/2005	OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Clean Communities		OTH	0	0			0		0	100% 0	0% 0	0% 0	0% 0
Overtime		OTH	95,592	95,592	0.00%		105,000		105,000	100% 105,000	0% 0	0% 0	0% 0
Snow Removal Overtime		OTH	150,000	150,000	0.00%		150,000		150,000	100% 150,000	0% 0	0% 0	0% 0
Salary Revision		OTH	32,000	32,000	0.00%		30,000		30,000	100% 30,000	0% 0	0% 0	0% 0
Page Total			479,363	476,163			494,450		497,650	497,650	0	0	0
Total Division			1,708,149	1,685,300			1,766,563		1,787,613	1,787,613	0	0	0

OTHER EXPENSES - BUDGET REQUEST

2014

Object Code	Account Name	2013 Budget as Adopted	Expended/ Encumbered as of 12/31/13	Budget Request	Mayor's Budget	Final Budget
229	Vehicle Equipment	57,050	48,644	85,000	65,000	
231	Building Maintenance	24,020	27,870	28,300	28,300	
261	Computer Equipment	1,800	1,800	2,000	2,000	
292	Drainage Basin Maintenance	36,000	40,645	40,000	40,000	
297	Dues, Professional Journals & Conferences	1,000	880	1,000	1,000	
305	Equipment Rentals	450	407	450	450	
307	Shop Supplies	5,000	5,491	5,000	5,000	
321	Grease and Oil	0	0	0	0	
399	Office Supplies and Expenses	2,400	2,422	2,500	2,500	
414	Line Painting	3,500	969	2,500	2,500	
438	Snow Removal: Supplies, Repairs, Etc.	425,000	505,736	625,000	625,000	
444	Road Materials	55,000	53,274	50,000	50,000	
445	Safety	5,800	6,487	6,000	6,000	
451	Clean Communities	0		0	0	
474	Street Signs	2,500	486	2,000	1,000	
486	Tools	3,500	3,429	3,500	3,500	
488	Bus Stop Maintenance	2,000	0	2,000	2,000	
504	Uniforms	9,000	9,043	9,000	9,000	
509	Communication	5,500	5,298	5,000	5,000	
	Fleet Maintenance	165,000	160,772	175,000	165,000	
303	Electric	32,000	28,247	30,000	30,000	
327	Heating	27,000	25,488	28,000	28,000	
482	Condominium Payments	350,000	0	350,000	350,000	
536	Cell Phone expense	2,200	1,955	2,200	2,200	
	TOTAL	1,215,720	929,341	1,454,450	1,423,450	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Proposed Increase	Rate/ Hours	Longevity		Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-13			Base Amount	Rate/ Amount					
Director of Public Works Schneider, Greg	9/3/2002	FTR	99,093	99,093	2.00%				101,075	100% 101,075	0% 0	0% 0	0% 0
Clerk Typist Hess, Michelle	3/24/1999	FTR	38,369	37,473	2.00%				38,222	100% 38,222	0% 0	0% 0	0% 0
Code Enforcement Officer Pavlic, Gregory	8/13/2007	FTR	38,693	38,693	2.00%				39,467	100% 39,467	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	0			0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	2080			0	100% 0	0% 0	0% 0	0% 0
Supervisor Sanitation	2/1/2014	FBS	51,000	51,000	2.00%	0			52,020	100% 52,020	0% 0	0% 0	0% 0
						2080							
Sanitation Driver Bongiovanni, Joe Grade H2-5	6/24/2002	FTB	36,411	36,411	2.50%	18.68			38,854	100% 38,854	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	0			0	100% 0	0% 0	0% 0	0% 0
						2080							
Sanitation Driver Grade H2-1	5/1/2014	FTB	32,011	32,011	0.00%	16.41			34,133	100% 34,133	0% 0	0% 0	0% 0
						2080							
Supr Sanitation/Recycling Brotens, Michael Grade F	8/31/1992	FBS	61,849	60,549	2.00%	29.69		1,300	61,760	100% 63,060	0% 0	0% 0	0% 0
						2080							
Supr Sanitation/Recycling Reeber, Joseph	10/9/2007	FBS	52,414	52,414	2.00%	24.70			53,462	100% 53,462	0% 0	0% 0	0% 0
						2080							
Page Total			409,840	407,644					418,993	420,293	420,293	0	0

DEPARTMENT: Public Works
 DIVISION: Sanitation and Recycling

2013 BUDGET

DIVISION NO. 390

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Proposed Increase	Rate/ Hours	Longevity		Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-13			Base Amount	Rate/ Amount					
Sanitation Driver II Freyer, Charles Grade H3-3	5/17/2000	FTB	36,504	36,504	2.50%	19.44 2080		40,435	40,435	100% 40,435	0% 0	0% 0	0% 0
Sanitation Driver II Hesse, Stephen Grade H3-9	11/5/1990	FTB	47,975	46,675	2.50%	23.93 2080	1,375	49,774	51,149	100% 51,149	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	0.00 2080		0	0	100% 0	0% 0	0% 0	0% 0
Laborer Birth, Gary Grade H2-1	2/25/2013	FTB	32,011	32,011	2.50%	16.41 2080		34,133	34,133	100% 34,133	0% 0	0% 0	0% 0
Sanitation Driver Wintermute, Anthony Grade H2-1	1/4/2010	FTB	32,011	32,011	2.50%	16.41 2080		34,133	34,133	100% 34,133	0% 0	0% 0	0% 0
Sanitation Driver Woelk, David Grade H2-1	11/16/2009	FTB	32,011	32,011	2.50%	16.41 2080		34,133	34,133	100% 34,133	0% 0	0% 0	0% 0
Sanitation Driver II Decker, Jesse Grade H3-3	3/9/2000	FTB	37,918	37,918	2.50%	19.44 2080		40,435	40,435	100% 40,435	0% 0	0% 0	0% 0
Sanitation Driver II Defrank, Gary Grade H3-7	8/31/1992	FTB	45,417	44,117	2.50%	22.62 2080	1,300	47,050	48,350	100% 48,350	0% 0	0% 0	0% 0
Sanitation Driver Evans, Herbert Grade H2-5	4/15/2002	FTB	36,411	36,411	2.50%	18.68 2080		38,854	38,854	100% 38,854	0% 0	0% 0	0% 0
Laborer Hallik, Ryan	5/9/2013	FTB	0	0	0.00%	16.41 2080		34,133	34,133	100% 34,133	0% 0	0% 0	0% 0
Page Total			300,259	297,659				353,080	355,755	355,755	0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Proposed Increase	Rate/ Hours	Longevity		Total 2014 Salary	Current % Amount	Water % Amount	Sewer	
			Salary/Rate Allocation	Base Salary 12-31-13			Base Amount	Rate/ Amount				% Amount	Golf % Amount
Laborer Haklaj, Aranit Xferred to 370	1/30/2012	OTH	32,011	0	0.00%	0.00 2080	0	0	100% 0	0% 0	0% 0	0% 0	
Sanitation Driver Sarria, Jose Grade H2-1	2/21/2012	FTB	32,011	32,011	2.50%	16.41 2080	34,133	34,133	100% 34,133	0% 0	0% 0	0% 0	
Sanitation Driver Bilgsehouse, William Grade H2-1	9/4/2012	FTB	32,011	32,011	2.50%	16.41 2080	34,133	34,133	100% 34,133	0% 0	0% 0	0% 0	
Laborer Brooks, Jason Resigned		OTH	32,011	32,011	0.00%	0.00 2080	0	0	100% 0	0% 0	0% 0	0% 0	
Sanitation Driver Kreitz, Chad Grade H2-1	9/10/2012	FTB	32,011	32,011	2.50%	16.41 2080	34,133	34,133	100% 34,133	0% 0	0% 0	0% 0	
Laborer Mulligan, Patrick Grade H2-1	12/2/2013	FTB	32,011	32,011	2.50%	16.41 2080	34,133	34,133	100% 34,133	0% 0	0% 0	0% 0	
Laborer Williamson, Joseph Grade H2-1	5/9/2013	FTB	0	0	2.50%	16.41 2080	34,133	0	100% 34,133	0% 0	0% 0	0% 0	
Laborer Beinert, Andreas Grade H2-1	5/20/2013	FTB	0	0	2.50%	16.41 2080	34,133	0	100% 34,133	0% 0	0% 0	0% 0	
Laborer Paszko, John Grade H2-1	5/20/2013	FTB	0	0	2.50%	16.41 2080	34,133	0	100% 34,133	0% 0	0% 0	0% 0	
Laborer Herbst III, Richard Grade H2-1	5/20/2013	FTB	0	0	2.50%	16.41 2080	34,133	0	100% 34,133	0% 0	0% 0	0% 0	
Page Total			192,067	160,056			273,062	273,062	273,062	273,062	0	0	0

DEPARTMENT: Public Works
 DIVISION: Sanitation and Recycling

2013 BUDGET

DIVISION NO. 390

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund			Rate/ Hours	Longevity		Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-13	Proposed Increase		Base Amount	Rate/ Amount					
Laborer Schnitzer, David Resigned 11/5/13		OTH	0	0	0.00%	16.41 2080	0	0	100% 0	0% 0	0% 0	0% 0	
Sanitation Driver Vanderwende, David Grade H2-7	5/10/1999	FTB	39,208	39,208	2.50%	20.1 2080	41,808	41,808	100% 41,808	0% 0	0% 0	0% 0	
Sanitation Driver Ripa, Antoine Resigned 4/26/13	10/23/2006	OTH	33,946	0	0.00%	0.00 2080	0	0	100% 0	0% 0	0% 0	0% 0	
		OTH			0.00%	0.00 2080	0	0	100% 0	0% 0	0% 0	0% 0	
Sanitation Driver McGee, Joseph Resigned 1/3/13	8/24/2009	OTH	0	0	0.00%	0.00 2080	0	0	100% 0	0% 0	0% 0	0% 0	
Sanitation Driver Costigan, Brian Grade H2-1	7/13/2009	FTB	32,011	32,011	2.50%	16.41 2080	34,133	34,133	100% 34,133	0% 0	0% 0	0% 0	
Sanitation Driver Cosse, Alberto Xferred to 370	1/29/2007	OTH	33,051	0	0.00%	0.00 2080	0	0	100% 0	0% 0	0% 0	0% 0	
		OTH	0	0	0.00%	0.00 2080	0	0	100% 0	0% 0	0% 0	0% 0	
Sanitation Driver Cleary, Brian Resigned 8-27-12	10/30/2006	OTH	0	0	0.00%	16.32 2080	0	0	100% 0	0% 0	0% 0	0% 0	
Sanitation Driver Verducci, Carmine Grade H2-1	7/13/2009	FTB	32,011	32,011	0.00%	16.41 2080	34,133	34,133	100% 34,133	0% 0	0% 0	0% 0	
Page Total			170,227	103,230			110,074	110,074	110,074	0	0	0	

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-13									
Sanitation Driver Salvato, Steve Grade H2-2	4/17/2007	FTB	33,051	33,051	2.50%	16.95 2080	35,256		35,256	100% 35,256	0% 0	0% 0	0% 0
Sanitation Driver Perez-Lopez, Abalaro Grade H2-1	9/28/2009	FTB	32,011	32,011	2.50%	16.41 2080	34,133		34,133	100% 34,133	0% 0	0% 0	0% 0
Laborer Post, Alan Grade H2-1	10/22/2013	FTB	32,011		2.50%	16.41 2080	34,133		34,133	100% 34,133	0% 0	0% 0	0% 0
Laborer Replacement Grade H2-1	3/1/2014	FTB	0	0	2.50%	16.51 2080	28,450		28,450	100% 28,450	0% 0	0% 0	0% 0
Sanitation Driver Perez-Lopez, Jorge Grade H2-1	7/16/2007	FTB	32,011	32,011	2.50%	16.41 2080	34,133		34,133	100% 34,133	0% 0	0% 0	0% 0
Sanitation Driver Lopez, Edgar Terminated 12-16-13	7/16/2007	OTH	33,051	0	0.00%	0.00 2080	0		0	100% 0	0% 0	0% 0	0% 0
Laborer Replacement Grade H2-1	3/1/2014	FTB	0	0		16.41 2080	28,450		28,450	100% 28,450	0% 0	0% 0	0% 0
Sanitation Driver Rufolo, Michael Grade H2-2	10/22/2007	FTB	33,051	33,051	2.50%	16.95 2080	35,256		35,256	100% 35,256	0% 0	0% 0	0% 0
Laborer Ortiz, Jose Resigned 04/09/13		OTH	32,011	32,011	0.00%	0.00 2080	0		0	100% 0	0% 0	0% 0	0% 0
Laborer Vega,Elminio Grade H2-1	3/4/2013	FTB	32,011	32,011	2.50%	16.41 2080	34,133		34,133	100% 34,133	0% 0	0% 0	0% 0
Page Total			259,210	194,147			263,943		263,943	263,943	0	0	0

DEPARTMENT: Public Works
 DIVISION: Sanitation and Recycling

2013 BUDGET

DIVISION NO. 390

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer	
			Salary/Rate Allocation	Base Salary 12-31-13								%	Golf % Amount
Sanitation Driver Serrecchia, Scott Resigned 9-24-12		OTH	0	0	0.00%	15.89 2080	0		0	100% 0	0% 0	0% 0	0% 0
Sr. Mechanic Rauco, Gary Grade H4-9	3/28/2005	FTB	53,518	53,518	2.50%	26.77 2080	55,682		55,682	100% 55,682	0% 0	0% 0	0% 0
Sanitation Driver Brown, Harold Grade H2-1	6/23/2008	FTB	32,011	32,011	2.50%	16.41 2080	34,133		34,133	100% 34,133	0% 0	0% 0	0% 0
Sanitation Driver Montoya, Mauricio Terminated 8/8/13		OTH	32,011	32,011	0.00%	0.00 2080	0		0	100% 0	0% 0	0% 0	0% 0
Sanitation Driver Rodriguez, Luis Resigned 04/29/11	7/7/2008	OTH	0	0	0.00%	15.39 2080	0		0	100% 0	0% 0	0% 0	0% 0
Sanitation Driver Alvarado, Luis	5/23/2011	FTB	32,011	32,011	2.50%	16.41 2080	34,133		34,133	100% 34,133	0% 0	0% 0	0% 0
Sanitation Driver Pretto, Richard Grade H2-1	10/26/2009	FTB	32,011	32,011	2.50%	16.41 2080	34,133		34,133	100% 34,133	0% 0	0% 0	0% 0
Adjustment for Long Year		OTH	5,029	5,029	0.00%	0.00 2080	5,029		5,029	100% 5,029	0% 0	0% 0	0% 0
Overtime		OTH	91,700	91,700	0.00%		91,700		91,700	100% 91,700	0% 0	0% 0	0% 0
Salary Revision		OTH	35,000	35,000	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Page Total			313,292	313,292			254,809		254,809	254,809	0	0	0
Total Division			1,644,895	1,476,028			1,673,960		1,677,935	1,677,935	0	0	0

OTHER EXPENSES - BUDGET REQUEST

		2014				
Object Code	Account Name	2013 Budget as Adopted	Expended/ Encumbered as of 12/31/13	Budget Request	Mayor's Budget	Final Budget
201	Advertising	0	0	0	0	
229	Vehicle Equipment	0	0	7,500	7,500	
231	Building Maintenance	5,500	3,772	5,000	5,000	
239	Chemicals	250	0	250	250	
261	Computer hardware & software	2,600	3,203	2,500	2,500	
297	Dues, Professional Journals & Conferences	500	999	1,000	1,000	
300	Education	2,500	2,500	1,000	1,000	
305	Equipment Rentals	16,850	1,596	15,000	8,500	
307	Shop Supplies	2,200	2,018	2,000	2,000	
361	Leaf Bags	50,000	49,856	50,000	50,000	
399	Office Supplies & Expenses	1,200	1,481	1,300	1,300	
425	Printing & Mailing	11,500	11,420	11,500	11,500	
445	Safety	6,500	7,014	7,000	7,000	
453	Service Contracts	0	0	0	0	
486	Tools	500	500	500	500	
504	Uniforms & Safety Shoes	8,000	8,680	8,500	8,500	
507	Licenses & Permits	500	108	750	750	
508	Postage	9,000	7,047	10,500	10,500	
509	Communications	6,000	6,019	6,500	6,500	
536	Cell Phone Expense	1,600	1,843	1,500	1,500	
PAGE TOTAL		125,200	108,056	132,300	125,800	0

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2013 Budget as Adopted	Expended/ Encumbered as of 12/31/13	2014		
				Budget Request	Mayor's Budget	Final Budget
316	Roadside Recycling and Cleanup	0	0	0	0	0
541	Hurricane Sandy		0			
	Fleet Maintenance	320,000	298,933	330,000	320,000	
327	Heating	0	0			
479	Tipping Fees - Residential	1,718,000	1,478,700	1,700,000	1,600,000	
570	Disposal of Recyclable Materials	308,000	248,362	320,000	320,000	
	Recycling Tonage Grant	(59,638)	(59,638)	(67,441)	(67,441)	
	PAGE TOTAL	2,286,362	1,966,357	2,282,559	2,172,559	0
	TOTAL DIVISION	2,411,562	2,074,413	2,414,859	2,298,359	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Proposed Increase	Rate/ Hours	Longevity		Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-13			Base Amount	Rate/ Amount					
Municipal Engineer Lizza, Justin	1/26/2008	FTR	59,670	122,340	2.00%			124,787	124,787	50% 62,393	20% 24,957	15% 18,718	15% 18,718
		OTH	0	0	0.00%			0	0	100% 0	0% 0	0% 0	0% 0
Principal Engineer Winter, George	7/15/1985	FTR	86,191	84,591	2.00%			86,282	1,600 87,882	100% 87,882	0% 0	0% 0	0% 0
Principal Engineer/RD Insp. Replacement	4/1/2010	OTH	0	0	0.00%			0	0	45% 0	20% 0	20% 0	15% 0
Principal Engineer Cappetta, Paul	9/18/2006	FTR	34,027	68,053	2.00%			69,414	69,414	50% 34,707	20% 13,883	20% 13,883	10% 6,941
Principal Drafting Technician Barberio, Jerry	5/2/1977	FTR	72,380	70,780	2.00%			72,195	1,600 73,795	100% 73,795	0	0	0
Road Inspector Pandaqua, Samuel	3/5/2001	FTR	42,181	52,726	2.00%			53,780	53,780	80% 43,024	10% 5,378	10% 5,378	0% 0
Road Inspector McNeil, Paul	7/8/1985	FTR	31,776	61,952	2.00%			63,191	1,600 64,791	50% 32,395	20% 12,958	20% 12,958	10% 6,479
Sr. Road Inspector Poccia, Salvatore	9/8/1987	FTR	64,726	63,126	2.00%			64,388	1,600 65,988	100% 65,988	0% 0	0% 0	0% 0
		OTH	0	0	0.00%			0	0	100% 0	0% 0	0% 0	0% 0
Sr. Clerk Typist Savis, Karen	9/27/2004	FTR	40,695	40,695	2.00%			41,509	41,509	100% 41,509	0% 0	0% 0	0% 0
Page Total			431,644	564,262				575,547	581,947	441,695	57,176	50,937	32,139

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund Salary/Rate Allocation	Base Salary 12-31-13	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
									0	100% 0	0% 0	0% 0	0% 0
			0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
							0		0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	60% 0	20% 0	20% 0	0% 0
		OTH	0	0	0.00%		0		0	50% 0	20% 0	20% 0	10% 0
					0.00%		0		0	50% 0	20% 0	15% 0	15% 0
Consultants		OTH	1,500	3,000			3,000		3,000	50% 1,500	20% 600	15% 450	15% 450
				0			0		0	100% 0	0% 0	0% 0	0% 0
Overtime		OTH	10,000	10,000	0.00%		10,000		10,000	100% 10,000	0% 0	0% 0	0% 0
Salary Revision		OTH	0	0	0.00%		0		0	82% 0	9% 0	9% 0	0% 0
Page Total			11,500	13,000			13,000		13,000	11,500	600	450	450
Total Division			443,144	577,262			588,547		594,947	453,195	57,776	51,387	32,589

DEPARTMENT: Human Services
 DIVISION: Office of Health

2014 BUDGET

DIVISION NO. 430

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth. Pos.	2013 Budget as Adopted	Expended as of 12/31/13	2014			
					Auth. Pos.	Mayor's Budget	Final Auth. Pos.	Final Budget
FTR	Full-time Regular	5	300,010	300,010	5	305,946	5	305,946
PTR	Part-time Regular	2	55,045	55,045	2	56,146	2	56,146
FTP	Full-time Police	0	0	0	0	0	0	0
FBS	Full-time Blue Collar Supervisor	0	0	0	0	0	0	0
FTB	Full-time Blue Collar	0	0	0	0	0	0	0
OTH	Other		6,000	6,000		6,000		6,000
GS	Seasonal		0	0		0		0
IND	Indirect Cost		0	0		0		0
TLP	Terminal Leave Police	0	0	0	0	0	0	0
TLR	Terminal Leave Regular	0	0	0	0	0	0	0
TLB	Terminal Leave Blue Collar	0	0	0	0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	7	361,055	361,055	7	368,092	7	368,092

DEPARTMENT: Human Services
 DIVISION: Office of Health

2014 BUDGET

DIVISION NO. 430

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund Salary/Rate Allocation	Base Salary 12-31- 13	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Director of Human Serv/Welfare levoli, Barbara	8/20/1984	FTR	99,826	98,226	2.00%		100,191	1,600	101,791	100% 101,791	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0	0	0	100% 0	0% 0	0% 0	0% 0
Sanitary Inspector Bernal, Joanna	10/27/2003	FTR	52,583	52,583	2.00%		53,635		53,635	100% 53,635	0% 0	0% 0	0% 0
Sr. Sanitary Inspector Picone, Michele	5/3/2004	FTR	54,734	54,734	2.00%		55,829	0	55,829	100% 55,829	0% 0	0% 0	0% 0
Sr. Clerk Typist Bough, Patsy	9/17/1997	FTR	43,336	43,336	2.00%		44,202		44,202	100% 44,202	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Omnibus Operator Wilson, Vivian	5/31/1988	FTR	49,531	47,931	2.00%		48,889	1,600	50,489	100% 50,489	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0	0	0	100% 0	0% 0	0% 0	0% 0
			0	0			0		0	100% 0	0% 0	0% 0	0% 0
											0% 0	0% 0	0% 0
			0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Page Total			300,010	296,810			302,746		305,946	305,946	0	0	0

DEPARTMENT: Human Services
 DIVISION: Office of Health

2014 BUDGET

DIVISION NO. 430

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund Salary/Rate Allocation	Base Salary 12-31- 13	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Public Health Nurse Supervisor Piccotti, Carmela 20 hours per week	1/1/2003	PTR	26,017	26,017	2.00%		26,537		26,537	100% 26,537	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Public Health Nurse Tistler, Mary	6/21/2011	PTR	29,028	29,028	2.00%		29,609		29,609	100% 29,609	0% 0	0% 0	0% 0
			0	0			0		0	100% 0	0% 0	0% 0	0% 0
Overtime		OTH	6,000	6,000			6,000		6,000	100% 6,000	0% 0	0% 0	0% 0
			0	0			0		0	100% 0	0% 0	0% 0	0% 0
			0	0			0		0	100% 0	0% 0	0% 0	0% 0
Salary Revision		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Page Total			61,045	61,045			62,146		62,146	62,146	0	0	0
Total Division			361,055	357,855			364,892		368,092	368,092	0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund Salary/Rate Allocation	Base Salary 12-31-13	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
		OTH	0	0	0.00%		0	0	0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Community Service Aide Haeussler, Lurli	2/24/2003	FTR	29,351	29,351	2.00%		29,938		29,938	100% 29,938	0% 0	0% 0	0% 0
Clerk Typist Hale, Colleen	11/22/1999	FTR	34,580	34,580	2.00%		35,272		35,272	100% 35,272	0% 0	0% 0	0% 0
Building Service Worker Kemiksizgil, Memhet	10/1/2005	FTR	31,212	31,212	2.00%		31,836		31,836	100% 31,836	0% 0	0% 0	0% 0
Community Service Aide Yaccorino, Lynne	4/5/2004	FTR	33,709	33,709	2.00%		34,383		34,383	100% 34,383	0% 0	0% 0	0% 0
Community Service Aide Borgers, Joann	9/20/2001	FTR	30,416	30,416	2.00%		31,025		31,025	100% 31,025	0% 0	0% 0	0% 0
Salary Revision		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
			0	0			0		0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Total Division			159,268	159,268			162,453		162,453	162,453	0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund			Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-13	Proposed Increase								
Chief EMT Snook, Dean	6/1/2005	FTR	51,535	51,535	2.00%	26.78 1872	52,566		52,566	100% 52,566	0% 0	0% 0	0% 0
Emergency Medical Tech. Puskas, Michael Resigned	7/1/2010	OTH	33,008	33,008	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Emergency Medical Tech. Baumgarten, Tracee	11/1/2008	FTR	33,668	35,688	2.00%		36,402		36,402	100% 36,402	0% 0	0% 0	0% 0
Emergency Medical Tech. Baccaro Jr., James	8/12/2004	FTR	33,008	35,688	2.00%		36,402		36,402	100% 36,402	0% 0	0% 0	0% 0
Emergency Medical Tech. Nothstine, Brandon	7/1/2010	FTR	22,415	35,688	2.00%		36,402		36,402	100% 36,402	0% 0	0% 0	0% 0
Emergency Medical Tech. Kannaley, Chris	7/1/2010	FTR	22,415	35,688	2.00%		36,402		36,402	100% 36,402	0% 0	0% 0	0% 0
New Hire	4/1/2014	FTR	0	0	2.00%		27,000		27,000	100% 27,000	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Emergency Medical Tech. Zaragoza, John	10/1/2009	PTR	14,836	14,836	2.00%		15,133		15,133	100% 15,133	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Emergency Medical Tech. Mondrone, Michael Term 2-28-13	7/6/2011	OTH	3,663	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Page Total			214,547	242,131			240,306	0	240,306	240,306	0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Proposed Increase	Rate/ Hours	Longevity		Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-13			Base Amount	Rate/ Amount					
Emergency Medical Tech. Albert, Gregory	3/31/2011	PTR	11,004	10,878	2.00%			11,096	11,096	100%	0%	0%	0%
		OTH	0	0	0.00%			0	0	100%	0%	0%	0%
Emergency Medical Tech. Viparina, Gregory	7/11/2011	PTR	16,748	8,415	2.00%			8,583	8,583	100%	0%	0%	0%
Emergency Medical Tech. Tierney, Ryan	5/11/2013	FTR	0	35,688	2.00%			36,402	36,402	100%	0%	0%	0%
Emergency Medical Tech. Williams, Jeff	4/12/2013	PTR	27,507	19,174	2.00%			19,558	19,558	100%	0%	0%	0%
Emergency Medical Tech. Austin, Jessica	1/1/2013	PTR	22,415	14,081	2.00%			14,363	14,363	100%	0%	0%	0%
Emergency Medical Tech. Abati, Lauren	9/1/2013	PTR	3,663	3,663	2.00%			3,736	3,736	100%	0%	0%	0%
Overtime/Holiday		OTH	23,000	23,000				30,000	30,000	100%	0%	0%	0%
Salary Revision		OTH	0	0	0.00%			0	0	100%	0%	0%	0%
		OTH	0	0	0.00%			0	0	100%	0%	0%	0%
Page Total			104,337	114,899				123,737	123,737		0	0	0
Division Total			318,884	357,031				364,043	364,043		0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Proposed Increase	Rate/ Hours	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	
			Salary/Rate Allocation	Base Salary 12-31-13									Base Amount
Sewer Plant Indirect		OTH	0	0	0.00%		0	100% 0	0% 0	0% 0	0% 0		
Parks Department Indirect		OTH	13,920	15,000	0.00%		15,000	100% 15,000	0% 0	0% 0	0% 0		
		OTH	0	0	0.00%		0	100% 0	0% 0	0% 0	0% 0		
Sharkeys Landfill Maintenance Reserve		OTH	0	0	0.00%		0	100% 0	0% 0	0% 0	0% 0		
Page Total			13,920	15,000			15,000	0	15,000	15,000	0	0	0
Division Total			13,920	15,000			15,000		15,000	15,000	0	0	0

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2013 Budget as Adopted	Expended/ Encumbered as of 12/31/13	2014		Final Budget
				Budget Request	Mayor's Budget	
229	Vehicle Equipment	0	75	0	0	0
271	Consultants/Engineers	35,000	23,894	35,000	35,000	
303	Electricity	8,000	3,369	4,000	4,000	
481	Testing & Monitoring	15,000	16,212	25,000	25,000	
369	Landscape Maintenance	4,500	0	2,000	2,000	
357	Legal	1,000	0	1,000	1,000	
443	Repairs and Maintenance	30,000	16,212	10,000	10,000	
445	Field & Safety Equipment	6,800	3,875	4,000	4,000	
	Total costs	100,300	63,637	81,000	81,000	0
	Sharkeys Reserve Revenue	0	0	0	0	0
	Total	100,300	63,637	81,000	81,000	0

OTHER EXPENSES - BUDGET REQUEST

		2014			
Div. #	Account Name	2013 Budget as Adopted	Budget Request	Mayor's Budget	Final Budget
452	Ambulance Services				
	Parsippany Paid Ambulance Squad New Ambulance				
A	Replace Two (2) Ambulances (67-2 and 67-3)		400,000	400,000	
B	Four (4) RescueNet Road Safety Systems		50,000	50,000	
460	First Aid Organizations				
	Pars. VAS- Replace 65-1				
	Rockaway Neck First Aid Purchase New Ambulance				
	Parsippany R&R New Rescue Truck	150,000			
	Portable Radios				
470	Library				
	PAGE TOTAL	150,000	450,000	450,000	0
	SUBTOTAL	7,482,200	9,463,605	7,872,605	0
	5% Down Payment	374,110	473,180	393,630	0
	Miscellaneous Capital Requirements Rounding	90		1,370	
	FULLY FUNDED				
		0	0	0	0
		0	0	0	0
		0			
	Miscellaneous capital requirements				
	TOTAL	374,200	473,180	395,000	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund Salary/Rate Allocation	Base Salary 12-31-13	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
FBS, FTB, FTP, FTR		OTH			0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Adjust for Longer Year		OTH	20,000	20,000	0.00%		20,000		20,000	100% 20,000	0% 0	0% 0	0% 0
							0		0	100% 0	0% 0	0% 0	0% 0
Salary Revision		OTH					255,000		255,000	100% 255,000	0% 0	0% 0	0% 0
							0		0	100% 0	0% 0	0% 0	0% 0
							0		0	100% 0	0% 0	0% 0	0% 0
							0		0	100% 0	0% 0	0% 0	0% 0
							0		0	100% 0	0% 0	0% 0	0% 0
							0		0	100% 0	0% 0	0% 0	0% 0
							0		0	100% 0	0% 0	0% 0	0% 0
							0		0	100% 0	0% 0	0% 0	0% 0
							0		0	100% 0	0% 0	0% 0	0% 0
Total Division			20,000	20,000			275,000		275,000	275,000	0	0	0

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2014				
		2013 Budget as Adopted	Expended/ Encumbered as of 12/31/13	Budget Request	Mayor's Budget	Final Budget
	Emergency for downpayment on capital ordinance					
802	Contribution to Public Employees Retirement System	1,210,808	1,057,541	1,215,117	1,215,117	
	Less Library Contribution	(153,267)		(159,917)	(159,917)	
803	Social Security	1,120,000	1,117,477	1,148,000	1,148,000	
804	Police & Fire Retirement System	2,690,873	2,690,873	2,636,601	2,636,601	
	DCRP	7,000	4,638	7,000	7,000	
801						
	Pension Payment Adjustments	5,000	0	5,000	5,000	
811	Prior Years Bills					
	CONSTRUCTION DEPT					
802	PERS	88,128	88,128	117,245	117,245	
803	Social Security	50,000	72,694	53,000	53,000	
813	Emergency For Retirement Payouts 2011	179,189	1,680,684	179,189	179,189	
	Emergency For Retirement Payouts 2012	177,610		177,610	177,610	
	Hurricane Irene Emergency Blance	150,000		450,000	450,000	
	October 2011 Snow Storm	0		0	0	
	Emergency for Retirement payouts 2013	236,300		236,300	236,300	
	Emergency for Retirement Payouts 2014			373,056	373,056	
	Superstorm Sandy Balance	60,000	60,000	240,000	240,000	
	TOTAL	5,821,641	6,772,035	6,678,201	6,678,201	0

2014 BUDGET SUMMARY

ALL UTILITIES

Department	Div. #	2013		2014		
		Budget Amount	Actual Expended	Budget Request	Mayor's Budget	Final Budget
Water Utility						
Salaries and Wages	600	1,965,368	0	2,001,411	2,001,411	2,001,411
Other Expense	600	3,511,258	3,012,280	3,416,288	3,416,288	0
Capital Expenditures	625	650,000	0	44,000	880,000	0
Debt Service	630	983,788	983,522	1,019,525	1,019,525	0
Deferred Charges and Statutory Expenditures	640	360,000	301,214	388,500	388,500	0
Total Water Utility		7,470,414	4,297,016	6,869,724	7,705,724	2,001,411
Sewer Utility						
Salaries and Wages	700	3,457,424	0	3,493,984	3,493,984	3,493,984
Other Expense	700	6,263,570	5,585,061	6,395,250	6,395,250	0
Capital Expenditures	725	1,075,000	0	1,361,275	2,000,000	0
Debt Service	730	2,620,495	2,620,494	2,641,865	2,641,865	0
Deferred Charges and Statutory Expenditures	740	547,100	480,918	665,580	665,850	0
Total Sewer Utility		13,963,589	8,686,473	14,557,954	15,196,949	3,493,984
Golf Utility						
Salaries and Wages	800	1,786,552	0	1,694,034	1,694,034	1,694,034
Other Expense	800	2,068,990	1,786,951	1,971,970	1,981,970	0
Capital Expenditures	825	12,500	0	3,250	3,250	0
Debt Service	830	69,712	69,712	70,829	70,829	0
Deferred Charges and Statutory Expenditures	840	283,550	253,597	292,300	292,350	0
Total Golf Utility		4,221,304	2,110,259	4,032,383	4,042,433	1,694,034
Total Salaries and Wages		7,209,345	0	7,189,429	7,189,429	7,189,429
Total Other Expenses		11,843,818	10,384,292	11,783,508	11,793,508	0
Total Capital Expenditures		1,737,500	0	1,408,525	2,883,250	0
Total Debt Service		3,673,995	3,673,728	3,732,219	3,732,219	0
Total Deferred Charges & Statutory Expenditures		1,190,650	1,035,729	1,346,380	1,346,700	0
Total All Utilities		25,655,308	15,093,749	25,460,061	26,945,106	7,189,429

DEPARTMENT: Water Utility
 DIVISION: Water Utility

2014 BUDGET

DIVISION NO. 600

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2013 Water Utility		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-13									
Director of Municipal Utilities Cozzarelli, Paula		10/1/2012	FTR	19,890	76,300	2.00%		77,826	0	77,826	0%	30% 23,348	50% 38,913	20% 15,565
Water Superintendent Ryan, Kevin		1/29/1990	FTR	97,748	98,378	2.00%		100,346	1,600	101,946	0%	100% 101,946	0% 0	0% 0
Assistant Water Superintendent Wieworka, John		8/14/2000	FTR	86,700	88,434	2.00%		90,203		90,203	0%	100% 90,203	0% 0	0% 0
			OTH	0	0	0.00%		0		0	0%	100% 0	0% 0	0% 0
Sr. Clerk Typist De Zenzo, Marion		7/7/1999	FTR	44,356	45,182	2.00%		46,086		46,086	0%	100% 46,086	0% 0	0% 0
											0%	100% 0	0% 0	0% 0
			OTH	0	0	0.00%	0.00 0	0	0	0	0%	100% 0	0% 0	0% 0
			OTH	0	0	0.00%		0	0	0	0%	30% 0	50% 0	20% 0
Supervisor Water Ricker, Charles Grade F		3/31/1980	FBS	80,002	78,402	2.00%	37.69 2080	79,970	1,600	81,570	0%	100% 81,570	0% 0	0% 0
Supervisor Maintenance Repairer Shearstone, Richard Grade F		9/11/1995	FBS	71,568	70,668	2.00%	33.98 2080	72,082	1,000	73,082	0%	100% 73,082	0% 0	0% 0
Supervisor Water Hoesly, William Grade F		3/16/1993	FBS	61,851	60,551	2.00%	29.11 2080	61,762	1,300	63,062	0%	100% 63,062	0% 0	0% 0
Page Total				462,115	517,915			528,274		533,774	0	479,295	38,913	15,565

DEPARTMENT: Water Utility
 DIVISION: Water Utility

2014 BUDGET

DIVISION NO. 600

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2013 Water Utility		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-13									
Pumping Station Operator Adams, John Grade H4-6		3/12/2001	FTB	51,227	48,610	2.50%	24.92 2080	51,834		51,834	0% 0	100% 51,834	0% 0	0% 0
Laborer Bock, Andrew Grade H2-1		4/8/2013	FTB	32,011	32,011	2.50%	16.41 2080	34,133		34,133	0% 0	100% 34,133	0% 0	0% 0
Pumping Station Operator Bock, Raymond Grade H4-12		10/19/1981	FTB	61,691	60,091	2.50%	30.81 2080	64,085	1,600	65,685	0% 0	100% 65,685	0% 0	0% 0
Pumping Station Operator Bota, Michael Grade H4-8		8/27/1991	FTB	53,799	52,499	2.50%	26.92 2080	55,994	1,300	57,294	0% 0	100% 57,294	0% 0	0% 0
Pumping Station Operator Cotugno, Lawrence Grade H4-12		8/7/1972	FTB	61,691	60,091	2.50%	30.81 2080	64,085	1,600	65,685	0% 0	100% 65,685	0% 0	0% 0
Water Repairer Curry, James Grade H3-5		4/2/2001	FTB	40,851	40,851	2.50%	20.94 2080	43,555		43,555	0% 0	100% 43,555	0% 0	0% 0
Sr. Water Repairer Egbert, Tracy Grade H4-5		9/19/1994	FTB	47,883	46,883	2.50%	24.04 2080	50,003	1,300	51,303	0% 0	100% 51,303	0% 0	0% 0
Sr. Water Repairer Good, Jeffrey Grade H4-2		9/18/2006	FTB	40,227	40,227	2.50%	21.46 2080	44,637		44,637		100% 44,637	0% 0	0% 0
Water Repairer Larice, Joseph Grade H3-6		3/13/2000	FTB	42,432	42,432	2.50%	21.75 2080	45,240		45,240	0% 0	100% 45,240	0% 0	0% 0
			OTH			0.00%	2080	0	0	0	0% 0	100% 0	0% 0	0% 0
Page Total				431,813	423,696			453,565		459,365	0	459,365	0	0

DEPARTMENT: Water Utility
 DIVISION: Water Utility

2014 BUDGET

DIVISION NO. 600

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2013 Water Utility		Proposed Increase	Rate/Hours	Longevity		Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-13			Base Amount	Rate/Amount					
Senior Water Repairer Martin, James Grade H4-6		10/30/1995	FTB	49,510	48,610	2.50%	24.92 2080	51,834	1,000	52,834	0% 0	100% 52,834	0% 0	0% 0
Water Repairer Morris, Walter Grade H4-4		6/8/1998	FTB	45,074	45,074	2.50%	23.11 2080	48,069		48,069	0% 0	100% 48,069	0% 0	0% 0
Water Repairer Palmieri, Matthew Grade H3-2		9/16/2013	FTB	0	36,504	0.00%	18.72 2080	38,938		38,938	0% 0	100% 38,938	0% 0	0% 0
Water Repairer Pizzuta, Kevin Grade H3-3		8/28/2006	FTB	37,918	37,918	2.50%	19.44 2080	40,435		40,435		100% 40,435	0% 0	0% 0
Water Repairer Radler Jr., John Grade H3-1		1/9/2012	FTB	32,011	32,011	2.50%	18.01 2080	37,461	0	37,461	0% 0	100% 37,461	0% 0	0% 0
Water Repairer Sanborn, Craig Grade H3-2		3/31/2008	FTB	36,504	36,504	0.00%	18.72 2080	38,938		38,938	0% 0	100% 38,938	0% 0	0% 0
Water Repairer Strumolo, Louis Grade H3-12		6/7/1985	FTB	53,933	52,333	2.50%	26.83 2080	55,806	1,600	57,406	0% 0	100% 57,406	0% 0	0% 0
Water Repairer Torsiello, James Grade H3-11		7/6/1993	FTB	49,785	48,485	2.50%	24.86 2080	51,709	1,300	53,009	0	100% 53,009	0% 0	0% 0
Water Repairer Wilson, Eric Grade H3-1		7/6/2012	FTB	32,011	32,011	2.50%	18.01 2080	37,461	0	37,461	0% 0	100% 37,461	0% 0	0% 0
Sr. Water Repairer Yuroshek, Derek Grade H 4-4		9/8/1998	FTB	43,389	43,389	2.50%	23.11 2080	48,069		48,069	0% 0	100% 48,069	0% 0	0% 0
Page Total				380,134	412,838			448,718		452,618	0	452,618	0	0

DEPARTMENT: Water Utility
 DIVISION: Water Utility

2014 BUDGET

DIVISION NO. 600

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2013 Water Utility		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-13									
			OTH	0		0.00%	0			0	0%	100% 0	0%	0%
			OTH	0	0	0.00%	2080	0		0	0%	100% 0	0%	0%
			OTH			0.00%	2080	0		0	0%	100% 0	0%	0%
		8/28/2006	OTH	0	0	0.00%	0.00	0		0	0%	100% 0	0%	0%
Senior Water Repairer Gibbs, Kevin Retired 8/1/13		6/10/1985	OTH	57,261	16,612	0.00%	27.84	16,612	0	16,612	0%	100% 16,612	0%	0%
Seasonal Meter Installer			GS	16,000	16,000	0.00%	15.38	16,000		16,000		100% 16,000	0%	0%
Overtime			OTH	84,493	84,493	0.00%	1040	100,000		100,000	0%	100% 100,000	0%	0%
Adjustment for Longer Year			OTH	8,827	8,827	0.00%		8,827		8,827	0%	100% 8,827	0%	0%
Revision Adjustment			OTH	20,000	20,000	0.00%		0		0	0%	100% 0	0%	0%
Indirect Cost			IND	504,725	504,725			468,694		468,694	0%	100% 468,694	0%	0%
Page Total				691,305	650,657			610,133		610,133	0	610,133	0	0
Total Division				1,965,368	2,005,107			2,040,689		2,055,889	0	2,001,411	38,913	15,565

OTHER EXPENSES - BUDGET REQUEST

2014

Object Code		2013 Budget as Adopted	Expended/ Encumbered as of 12/31/13	Budget Request	Mayor's Budget	Final Budget
217	DEP Fees	735	735	735	735	
219	Annual Audit	16,000	17,844	18,000	18,000	
220	Annual Operating Fee	3,280	3,280	3,280	3,280	
228	Vehicle Repairs	20,000	15,252	20,000	20,000	
229	Vehicle Equipment	50,000	44,828	30,000	30,000	
231	Building Maintenance	14,000	10,962	14,000	14,000	
235	Cathodic Protection	1,475	1,440	1,475	1,475	
238	Water Treatment Program	15,000	6,245	12,750	12,750	
252	Communications Maintenance	8,280	4,170	8,280	8,280	
260	Computer System Maintenance	16,470	17,405	16,470	16,470	
261	Computer Hardware & Software	7,500	5,960	7,500	7,500	
262	Finance System Maintenance	8,106	2,258	8,106	8,106	
263	Website Development	2,330	2,268	2,330	2,330	
266	Public Information	0	0	0	0	
267	Consulting Fees	23,000	34,107	23,000	23,000	
287	Distribution Mains	40,000	41,199	40,000	40,000	
288	Distribution Hydrants and Maintenance	60,000	59,329	60,000	60,000	
297	Dues, Professional Journals & Conferences	7,400	4,192	7,400	7,400	
300	Education	0	0	0	0	
303	Electric Pumping Power	850,000	631,590	850,000	850,000	
319	Major Equipment Repairs - Non Vehicle	1,000	1,606	1,000	1,000	
323	Gasoline	100,000	100,000	100,000	100,000	
324	Natural Gas	17,500	13,269	23,000	23,000	
327	Heating	1,500	8,697	1,500	1,500	
338	Hydrant Rental	11,332	12,372	11,332	11,332	
357	Legal Expenses	10,000	16,524	10,000	10,000	
	PAGE TOTAL	1,284,908	1,055,531	1,270,158	1,270,158	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Sewer Utility		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkeys % Amount
			Salary/Rate Allocation	Base Salary 12-31-13										
		OTH	0	0	0.00%		0		0	0%	0%	100%	0%	0%
Sewer Plant Asst. Superintendent Lorito, Frank	8/15/1983	FTR	92,341	90,741	2.00%		92,556	1,600	94,156	0%	0%	100%	0%	0%
Systems Analyst Cimborsky, George	11/19/1989	FTR	76,939	75,639	2.00%		77,152	1,600	78,752	0%	0%	100%	0%	0%
Principal Lab Technician Kellner, Richard	10/21/1986	FTR	66,023	64,423	2.00%		65,712	1,600	67,312	0%	0%	100%	0%	0%
Principal Lab Technician Krijger, Pamela	10/12/1993	PTR	42,666	41,366	2.00%		42,193	1,300	43,493	0%	0%	100%	0%	0%
Process Supervisor New Hire	3/1/2014	FTR	75,000	83,333	2.00%		85,000	0	85,000	0%	0%	100%	0%	0%
Supervisor of Lab Thompson, Douglas	5/23/1985	FTR	74,754	73,154	2.00%		74,617	1,600	76,217	0%	0%	100%	0%	0%
Supervising Sewer Repairer Campbell, Robert Grade F	10/14/1980	FBS	83,152	81,552	2.00%	39.99 2080	83,183	1,600	84,783	0%	0%	100%	0%	0%
Administrative Assistant Mancuso, Joanne	9/16/2002	FTR	44,958	47,958	2.00%		48,917	0	48,917	0%	0%	100%	0%	0%
		OTH	0	0	0.00%	0 2080	0	0	0	0%	0%	100%	0%	0%
Sewage Plant Operator Sobierajski, Michael Grade H4-4	7/15/2013	FTB	46,883	46,883	0.00%	23.07 2080	47,986	0	47,986	0%	0%	100%	0%	0%
Page Total			602,716	605,049			617,315		626,615	0	0	626,615	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Sewer Utility		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkeys % Amount
			Salary/Rate Allocation	Base Salary 12-31-13										
Supervising Sewage Plant Operator Murphy, Brian Grade F	8/1/1977	FBS	84,840	83,240	2.00%	40.82 2080	84,905	1,600	86,505	0% 0	0% 0	100% 86,505	0% 0	0% 0
Sewage Plant Operator Risch, William Grade H4-12	8/15/1988	FTB	61,878	60,278	2.50%	30.81 2080	64,085	1,600	65,685	0% 0	0% 0	100% 65,685	0% 0	0% 0
Supervising Sewage Plant Operator Vetereo, Steven Grade F	1/1/1981	FBS	82,396	80,796	2.00%	39.62 2080	82,412	1,600	84,012	0% 0	0% 0	100% 84,012	0% 0	0% 0
Electrician	3/1/2014	FTB	0	0	2.50%		37,580	0	37,580	0% 0	0% 0	100% 37,580	0% 0	0% 0
Sewer Plant Operator Bernhey, Richard Grade H4-9	9/18/1989	FTB	54,893	53,518	2.50%	27.44 2080	57,075	1,600	58,675	0% 0	0% 0	100% 58,675	0% 0	0% 0
Supervising Sewage Plant Operator Blank, Daniel Grade F	8/31/1992	FBS	67,195	65,895	2.00%	32.80 2080	67,213	1,300	68,513	0% 0	0% 0	100% 68,513	0% 0	0% 0
Sewage Plant Operator Cleary, Douglas Grade H4-12	10/23/1989	FTB	61,466	60,091	2.50%	30.81 2080	64,085	1,600	65,685	0% 0	0% 0	100% 65,685	0% 0	0% 0
		OTH	0	0	0.00%		0	0	0	0% 0	0% 0	100% 0	0% 0	0% 0
Data Systems Supervisor Fryer, Charlie Grade F	11/28/1988	FBS	67,900	66,300	2.00%	32.01 2080	67,626	1,600	69,226	0% 0	0% 0	100% 69,226	0% 0	0% 0
		OTH	0		0.00%				0	0% 0	0% 0	100% 0	0% 0	0% 0
Page Total			480,569	470,119			524,980		535,880	0	0	535,880	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Sewer Utility		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water			Sharkeys % Amount
			Salary/Rate Allocation	Base Salary 12-31-13							% Amount	Sewer % Amount	Golf % Amount	
			0					0	0%	0%	100%	0%	0%	
Sr. Sewage Plant Operator Jost, Erich Grade H5-11	2/27/1989	FTB	59,307	57,782	2.50%	29.62 2080	61,610	1,600	63,210	0%	0%	100%	0%	0%
Sewage Plant Repairer Keimel, R. Lee Grade H4-12	8/5/1986	FTB	61,691	60,091	2.50%	30.81 2080	64,085	1,600	65,685	0%	0%	100%	0%	0%
Sewage Plant Operator Koegler, Robert Grade H4-12	2/4/1985	FTB	61,691	60,091	2.50%	30.81 2080	64,085	1,600	65,685	0%	0%	100%	0%	0%
Sewage Plant Operator Lindsay, James Grade H4-12	9/22/1980	FTB	61,691	60,091	2.50%	30.81 2080	64,085	1,600	65,685	0%	0%	100%	0%	0%
Supervising Electrician Litschi, Eric Retired 08/31/13		OTH	61,239	74,949	0.00%	0 2080	0	0	0	0%	10%	80%	10%	0%
			0	0			0	0	0	0%	0%	100%	0%	0%
Sewage Plant Repairer Mainardy, Robert Grade H4-8	6/10/1991	FTB	53,799	52,499	2.50%	26.92 2080	55,994	1,300	57,294	0%	0%	100%	0%	0%
Lab Technician McDermott, James Grade H4-12	6/1/1987	FTB	61,691	60,091	2.50%	30.81 2080	64,085	1,600	65,685	0%	0%	100%	0%	0%
			0					0	0	0	0	0	0	
Page Total			421,110	425,595			373,942		383,242	0	0	383,242	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Sewer Utility		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkeys % Amount
			Salary/Rate Allocation	Base Salary 12-31-13										
Sewage Plant Operator Replacement	3/1/2014	FTB	0	0	2.50%	2080	45,000	0	45,000	0%	0%	100%	0%	0%
Sewage Plant Operator Replacement	3/1/2014	FTB	0	0	2.50%	2080	45,000	0	45,000	0%	0%	100%	0%	0%
Sewage Plant Repairer Poff, Sam Grade H4-5	6/22/1998	FTB	46,883	46,883	2.50%	2080	50,003		50,003	0%	0%	100%	0%	0%
Supervising Sewage Plant Operator Radler, William Grade F	7/26/1976	FBS	78,067	83,467	2.00%	2080	85,136	1,600	86,736	0%	0%	100%	0%	0%
Sewage Plant Operator Resciniti, Joseph Retired 12/31/13		OTH	57,261	55,661	0.00%	2080	29,066	0	29,066	0%	0%	100%	0%	0%
Sewage Plant Repairer Shepard, Robert Grade H4-8	3/15/1993	FTB	53,799	52,499	2.50%	2080	55,994	1,300	57,294	0%	0%	100%	0%	0%
Sewage Plant Operator Smith, George Grade H4-12	7/8/1986	FTB	61,691	60,091	2.50%	2080	64,085	1,600	65,685	0%	0%	100%	0%	0%
Supervising Electrician Steele, Eric Grade F	4/2/1990	FBS	55,556	68,144	2.00%	2080	69,507	1,525	71,032	0%	10%	80%	10%	0%
Senior Sewer Repairer Strunck, Thomas Grade H5-12	7/6/1981	FTB	64,021	62,421	2.50%	2080	66,560	1,600	68,160	0%	0%	100%	0%	0%
Sewage Plant Operator Mc Vicar, Barry Grade H4-2	5/17/2004	FTB	41,850	41,850	2.50%	2080	44,637		44,637	0%	0%	100%	0%	0%
Page Total			459,128	471,016			554,988		562,613	0	7,103	548,407	7,103	0

DEPARTMENT: Municipal Utilities
 DIVISION: Sewer Utility

2014 BUDGET

DIVISION NO. 700

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Sewer Utility			Proposed Increase	Rate/ Hours	Longevity		Total 2014 Salary	Current % Amount	Water			Sharkeys % Amount
			Salary/Rate Allocation	Base Salary 12-31-13	Base Amount			Rate/ Amount	%			Sewer % Amount	Golf % Amount		
Sewage Plant Operator Karagunov, Emil Grade H4-4	7/8/2013	FTB	46,883	46,883	2.50%	23.07 2080	47,986		47,986	0%	0%	100%	0%	0%	
Supervisor Tordella, Philip	9/29/1997	FBS	55,702	55,702	2.00%	27.31 2080	56,816		56,816	0%	0%	100%	0%	0%	
		OTH	0	0	0.00%	30.01 2080	0	0	0	0%	0%	100%	0%	0%	
Supervising Electronics Repairer Ventura, Martin Grade F	6/22/1987	FBS	76,249	74,649	2.00%	36.61 2080	76,142	1,600	77,742	0%	0%	100%	0%	0%	
Sewage Plant Operator Reid, Francis Grade H4-4	6/9/2003	FTB	46,883	46,883	2.50%	23.11 2080	48,069		48,069	0%	0%	100%	0%	0%	
Sewage Plant Operator De Noble III, John A. Grade H4-4	6/24/2002	FTB	46,883	46,883	2.50%	24.04 2080	50,003		50,003	0%	0%	100%	0%	0%	
Sewage Plant Operator Lubarsky, Cerra Grade H4-3	9/6/2005	FTB	43,389	43,389	2.50%	22.25 2080	46,280		46,280	0%	0%	100%	0%	0%	
Sewage Plant Operator Cotugno, Larry Grade H4-2	5/27/2003	FTB	41,850	41,850	0.00%	21.46 2080	44,637		44,637	0%	0%	100%	0%	0%	
Sewage Plant Repairer Replacement Grade H4-4	4/1/2013	FTB	46,883	46,883	0.00%		46,883		46,883	0%	0%	100%	0%	0%	
Sewer Plant Operator Smith, Michael Grade H4-2	8/26/2002	FTB	41,850	41,850	0.00%	21.46 2080	44,637		44,637	0%	0%	100%	0%	0%	
Page Total			446,572	444,972			461,453		463,053	0	0	463,053	0	0	

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Sewer Utility		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water			Sharkeys % Amount
			Salary/Rate Allocation	Base Salary 12-31-13							% Amount	Sewer % Amount	Golf % Amount	
		OTH	0	0			0	0	0%	0%	100%	0%	0%	
		OTH	0	0	0.00%		0	0	0%	0%	100%	0%	0%	
		OTH	0	0	0.00%		0	0	0%	0%	100%	0%	0%	
Replacement Personnel		OTH	100,000	100,000			0	0	0%	0%	100%	0%	0%	
			0	0			0	0	0%	0%	100%	0%	0%	
Part Time & Seasonal		GS	14,000	14,000	0.00%		14,000	14,000	0%	0%	100%	0%	0%	
Adjust for Longer Year		OTH	13,029	13,029	0.00%		13,029	13,029	0%	0%	100%	0%	0%	
Overtime		OTH	276,902	325,000	0.00%		325,000	325,000	0%	0%	100%	0%	0%	
Revision Adjustment		OTH	30,000	30,000	0.00%		0	0	0%	0%	100%	0%	0%	
Indirect Cost		IND	613,398	613,398			584,758	584,758	0%	0%	100%	0%	0%	
Page Total			1,047,329	1,095,427			936,787	936,787	0	0	936,787	0	0	
Total Division			3,457,424	3,512,178			3,469,466	3,508,191	0	7,103	3,493,984	7,103	0	

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2013 Budget as Adopted	Expended/ Encumbered as of 12/31/13	2014		
				Budget Request	Mayor's Budget	Final Budget
217	NJEITC	82,500	82,469	82,500	82,500	
218	Plant Operations			55,000	55,000	
219	Annual Audit	16,000	17,844	18,000	18,000	
228	Vehicle Repairs	28,000	37,763	28,000	28,000	
229	Vehicle Equipment	35,000	20,780	30,000	30,000	
231	Building & Ground Maintenance	105,100	112,126	40,000	40,000	
239	Chemicals/Chlorination	270,000	125,569	186,200	186,200	
252	Communications Maintenance	46,800	47,388	40,800	40,800	
260	Computer System Maintenance	15,300	19,098	15,300	15,300	
261	Computer Hardware & Software	14,000	3,485	26,000	26,000	
262	Finance System Maintenance	8,100	2,258	8,100	8,100	
263	Web Update	4,500	4,536	4,500	4,500	
265	Plant Computer System Maintenance	0	0	0	0	
266	Public Information	2,500	0	2,500	2,500	
270	Consulting Services	229,000	266,732	230,000	230,000	
285	Permit Fees	59,300	47,526	59,300	59,300	
297	Dues, Professional Journals & Conferences	5,600	6,355	7,600	7,600	
300	Education	10,000	4,060	10,000	10,000	
303	Electric	675,000	718,995	725,000	725,000	
304	Electric Supplies	180,000	77,800	160,000	160,000	
310	Industrial Pre-Treatment Program	2,400	0	2,400	2,400	
312	Equipment Maintenance Upgrade	3,000	0	7,000	7,000	
315	Water			161,000	161,000	
323	Gasoline	54,900	47,420	48,800	48,800	
327	Heating	35,000	34,139	42,000	42,000	
332	House Line Repairs	2,000	1,390	2,000	2,000	
340	Incinerator Control Maintenance	10,000	14,097	10,000	10,000	
352	Laboratory Supplies	22,000	14,597	22,500	22,500	
353	Laboratory Testing	27,800	19,494	21,800	21,800	
357	Legal Expenses	100,000	100,271	100,000	100,000	
364	Lubricants (Oil and Grease) - Non Vehicle	3,000	5,351	3,000	3,000	
PAGE TOTAL		2,046,800	1,749,075	2,149,300	2,149,300	0

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2013 Budget as Adopted	Expended/ Encumbered as of 12/31/13	2014		
				Budget Request	Mayor's Budget	Final Budget
230	General \ Automobile Insurance	106,800	106,814	102,450	102,450	
284	Disability and Unemployment Insurance	25,200	25,200	30,750	30,750	
	Special Multi Peril					
326	Property Insurance	161,300	161,276	197,250	197,250	
	Health Insurance Claim & Premium Expense	1,223,000	898,037	1,205,500	1,205,500	
343	Employee Contribution					
344	Waivers	3,900	6,317	10,900	10,900	
	Wellness	13,950	39	13,100	13,100	
	Library Reimbursement					
346	Workmen's Compensation Insurance	398,350	190,381	196,850	196,850	
349	Group Life Insurance	8,000	8,022	8,000	8,000	
419	Law Enforcement Officers Liability					
436	Public Officials Liability	27,250	27,262	23,750	23,750	
475	Surety Bonds	0	0			
	Umbrella Liability Insurance					
	Boiler and Machinery					
515	Non-covered Claims	20,000	0	20,000	20,000	
784	Vision Insurance	14,900	14,341	15,250	15,250	
785	Prescription Insurance	370,500	369,758	425,100	425,100	
786	Dental Insurance	65,000	62,722	65,000	65,000	
	IDA fees		177,750			
506	Environmental	3,150	3,165	2,550	2,550	
	PAGE TOTAL	2,441,300	2,051,083	2,316,450	2,316,450	0
	TOTAL DIVISION	6,263,570	5,585,061	6,395,250	6,395,250	0

DEPARTMENT: Municipal Utility
 DIVISION: Golf Utility

2014 BUDGET

DIVISION NO. 800

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth. Pos.	2013 Budget as Adopted	Expended as of 12/31/13	2014			
					Auth. Pos.	Mayor's Budget	Final Auth. Pos.	Final Budget
FTR	Full-time Regular	7	369,342	0	7	376,708	7	376,708
PTR	Part-time Regular	0	0	0	0	0	0	0
FTP	Full-time Police	0	0	0	0	0	0	0
FBS	Full-time Blue Collar Supervisor	2	137,280	0	2	140,124	2	140,124
FTB	Full-time Blue Collar	10	464,760	0	9	459,598	9	459,598
OTH	Other		140,200	0		112,463		112,463
GS	Seasonal		318,518	0		273,518		273,518
IND	Indirect Cost		324,141	0		334,390		334,390
TLP	Terminal Leave Police	0	0	0	0	0	0	0
TLR	Terminal Leave Regular	0	0	0	0	0	0	0
TLB	Terminal Leave Blue Collar	0	0	0	0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	19	1,754,242	0	18	1,696,802	18	1,696,802

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2013 Golf Utility Salary/Rate Allocation	Base Salary 12-31-13	Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Golf Superintendent Foessel, Glenn		7/9/2012	FTR	61,200	61,200	2.00%		62,424	0	62,424	0%	0%	0%	100%
Golf Superintendent Replacement			OTH	0	0	0.00%		0		0	0%	0%	0%	100%
Golf Professional (East) Melleno, Charles Resigned 12-11-13			OTH	30,600	0	0.00%		0	0	0	0%	0%	0%	100%
Greens Superintendent Grady, John		2/14/1994	FTR	95,928	94,728	2.00%		96,623	1,300	97,923	0%	0%	0%	100%
Senior Golf Starter (West) Seck, Jerald 40 hour/43 weeks		3/30/1986	FTR	28,539	26,939	2.00%		27,478	1,600	29,078	0%	0%	0%	100%
Golf Professional (East) Traina, John		3/14/2014	FTR	0	30,600	2.00%		31,212		31,212	0%	0%	0%	100%
Senior Golf Starter (East) Williams, Richard 40 hours/43 weeks		1/1/1981	FTR	29,211	27,611	2.00%		28,163	1,600	29,763	0%	0%	0%	100%
Asst Greens Superintendent Steele, David		11/17/1979	FTR	77,788	76,188	2.00%		77,712	1,600	79,312	0%	0%	0%	100%
Mechanic Bentekovics, Joseph Grade H3-9		6/12/1990	FTB	47,975	46,675	2.50%	23.93 2080	49,774	1,450	51,224	0%	0%	0%	100%
Secretarial Assist. Parker, Sharon		1/26/2004	FTR	46,075	46,075	2.00%		46,997		46,997	0%	0%	0%	100%
											0%	0%	0%	100%
Page Total				417,317	410,017			420,383		427,933	0	0	0	427,933

DEPARTMENT: Municipal Utilities
 DIVISION: Golf Utility

2014 BUDGET

DIVISION NO. 800

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2013 Golf Utility		Proposed Increase	Rate/Hours	Longevity		Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-13			Base Amount	Rate/Amount					
Senior Greenskeeper Duffy, Thomas Grade H4-12		4/16/1979	FTB	61,691	60,091	2.50%	30.81 2080	64,085	1,600	65,685	0%	0%	0%	100% 65,685
Greenskeeper Hughes, Robert Grade H3-12		1/1/1985	FTB	53,933	52,333	2.50%	26.83 2080	55,806	1,600	57,406	0%	0%	0%	100% 57,406
			OTH	0	0	0.00%	0 2080	0	0	0	0%	0%	0%	100% 0
Greenskeeper Patel, Anil Grade H3-3		3/1/1999	FTB	37,918	37,918	2.50%	19.44 2080	40,435		40,435	0%	0%	0%	100% 40,435
Greenskeeper Patel, Dhruvshkumar Grade H3-10		8/12/1989	FTB	49,040	47,590	2.50%	24.4 2080	50,752	1,600	52,352	0%	0%	0%	100% 52,352
Laborer Pallessi, Anthony Deceased		11/8/2008	OTH	32,311	32,011	0.00%	16.41 2080	5,689	0	5,689	0%	0%	0%	100% 5,689
Laborer Vendola, Michael Grade H2-12		7/9/1990	FTB	47,830	46,530	2.50%	23.86 2080	49,629	1,450	51,079	0%	0%	0%	100% 51,079
			OTH	0	0	0.00%	0 2080	0		0	0%	0%	0%	100% 0
Sr. Greenskeeper Woelk, Michael Grade H4-2		3/22/1999	FTB	41,850	41,850	2.50%	21.46 2080	44,637		44,637	0%	0%	0%	100% 44,637
Laborer Replacement Grade H2-1		4/1/2014	OTH	32,311	32,011	0.00%	16.41 2080	0	0	0	0%	0%	0%	100% 0
Page Total				356,884	350,334			311,033		317,283	0	0	0	317,283

DEPARTMENT: Municipal Utilities
 DIVISION: Golf Utility

2014 BUDGET

DIVISION NO. 800

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2013 Golf Utility Salary/Rate Allocation	Base Salary 12-31-13	Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Supervising Gardner/Tree Climber Zemzicki, John Grade F		7/27/1992	FBS	66,845	65,545	2.00%	30.29 2080	66,856	1,300	68,156	0%	0%	0%	100%
Supervising Greenskeeper Siegrist, Matthew Grade F		6/14/1990	FBS	70,435	69,135	2.00%	33.90 2080	70,518	1,450	71,968	0%	0%	0%	100%
Sr. Mechanic Gatto, Steven Grade H4-7		6/5/1995	FTB	51,465	50,565	2.50%	25.92 2080	53,914	1,100	55,014	0%	0%	0%	100%
			OTH			0.00%	2080	0	0	0	0%	0%	0%	100%
DeFalco, Pat			OTH	0	0			12,574		12,574	0%	0%	0%	100%
Asst. Greenskeeper Downtain, Michael		4/30/2012	FTB	40,747	40,747	2.50%	0.00 2080	41,766		41,766	0%	0%	0%	100%
				0						0	0%	0%	0%	100%
											0%	0%	0%	100%
				0						0	0%	0%	0%	100%
				0						0	0%	0%	0%	100%
Page Total				229,492	225,992			245,628		249,478	0	0	0	249,478

DEPARTMENT: Municipal Utilities
 DIVISION: Golf Utility

2014 BUDGET

DIVISION NO. 800

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2013 Golf Utility		Proposed Increase	Rate/Hours	Longevity		Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-13			Base Amount	Rate/Amount					
Seasonals - West Course Various			GS	90,967	90,967	0.00%		90,967		90,967	0	0	0	100% 90,967
Seasonals - East Course Various			GS	69,953	69,953	0.00%		69,953		69,953	0	0	0	100% 69,953
Seasonals - Course Maint.			GS	137,460	97,460	0.00%		97,460		97,460	0	0	0	100% 97,460
Seasonals - Locker Room			GS	20,138	15,138	0.00%		15,138		15,138	0	0	0	100% 15,138
				0	0			0		0	0	0	0	100% 0
				0	0			0		0	0	0	0	100% 0
Adjustment for Longer Year			OTH	24,200	24,200	0.00%		24,200		24,200	0	0	0	100% 24,200
Overtime			OTH	100,000	70,000	0.00%		70,000		70,000	0	0	0	100% 70,000
Salary Revision			OTH	16,000	0	0.00%		0		0	0	0	0	100% 0
Indirect Cost			IND	324,141	324,141			334,390		334,390	0	0	0	100% 334,390
Page Total				782,859	691,859			702,108		702,108	0	0	0	702,108
Total Division				1,786,552	1,678,202			1,679,152		1,696,802	0	0	0	1,696,802

OTHER EXPENSES - BUDGET REQUEST

2014

Object Code	Account Name	2013 Budget as Adopted	Expended/ Encumbered as of 12/31/13	Budget Request	Mayor's Budget	Final Budget
219	Annual Audit	14,000	14,000	14,000	14,000	
228	Vehicle Repairs	45,000	39,803	40,000	40,000	
231	Building Maintenance	75,000	111,813	70,000	70,000	
260	Computer System Maintenance	4,500	3,677	4,000	4,000	
261	Computer Hardware & Software	7,000	7,863	7,000	7,000	
262	Finance System Maintenance	1,720	0	1,720	1,720	
263	Web Update	2,250	2,268	3,500	3,500	
	Public Information	1,500	0	1,500	1,500	
275	Course Maintenance Equipment	0	0			
297	Dues, Professional Journals & Conferences	5,500	5,410	5,500	5,500	
303	Electricity	125,000	98,536	110,000	110,000	
307	Shop Supplies	14,000	10,513	10,000	10,000	
323	Gasoline	50,000	46,857	45,000	45,000	
325	Greens Supplies	55,000	44,161	50,000	50,000	
327	Heating	35,000	18,516	28,000	28,000	
328	Pesticides & Fertilizers	125,000	107,617	125,000	125,000	
329	Golf Professional Contract	68,000	68,000	68,000	68,000	
331	Golf Cart Rental	95,000	51,181	95,000	95,000	
341	Irrigation Supplies	7,000	9,352	7,000	7,000	
357	Legal Expenses	25,000	13,785	25,000	25,000	
362	Locker Room Supplies	14,000	8,790	10,000	10,000	
363	Landscaping and design	15,000	7,911	10,000	10,000	
399	Office Supplies and Expenses	5,000	3,152	4,000	4,000	
423	Postage	7,200	5,658	7,200	7,200	
430	Course Operation Supplies	15,000	10,314	10,000	10,000	
449	Payroll Processing Costs	700	1,569	700	700	
469	Sewer Line Maintenance	7,500	3,249	7,500	7,500	
480	Telephone	6,500	1,445	6,500	6,500	
504	Uniforms	6,500	3,866	5,500	5,500	
512	Water Usage	120,000	97,231	100,000	110,000	
	PAGE TOTAL	952,870	796,534	871,620	881,620	0

OTHER EXPENSES - BUDGET REQUEST

2014

Object Code	Account Name	2013 Budget as Adopted	Expended/ Encumbered as of 12/31/13	Budget Request	Mayor's Budget	Final Budget
230	General \ Automobile Insurance	30,200	30,186	28,700	28,700	
284	Disability and Unemployment Insurance	50,300	50,300	61,500	61,500	
343	Health Insurance Claim & Premium Expense	635,000	474,047	555,500	555,500	
	Employee Contribution		0			
	Wellness	6,050	718	6,000	6,000	
	Library Reimbursement		0			
346	Workmen's Compensation Insurance	99,900	79,433	140,550	140,550	
349	Group Life Insurance	3,720	3,702	3,600	3,600	
419	Law Enforcement Officers Liability					
436	Public Officials Liability	11,900	11,927	10,400	10,400	
475	Surety Bonds					
503	Umbrella Liability Insurance					
506	Boiler and Machinery					
515	Non-covered Claims	20,000	0	20,000	20,000	
784	Vision Insurance	6,900	6,619	7,050	7,050	
785	Prescriptions	171,000	170,588	196,200	196,200	
786	Dental Insurance	30,000	28,949	30,000	30,000	
326	Property Insurance	48,400	48,383	35,050	35,050	
506	Environmental	950	949	750	750	
	Less Library Reimbursement		0			
	Waivers	1,800	2,576	5,050	5,050	
	IDA Fees		79,557			
	IDA Fees Library		2,481			
	PAGE TOTAL	1,116,120	990,416	1,100,350	1,100,350	0
	TOTAL DIVISION	2,068,990	1,786,951	1,971,970	1,981,970	0

