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

2009 BUDGET

DIVISION NO. 280

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth. Pos.	2008 Budget as Adopted	Expended as of 12/31/08	2009 Auth. Pos.	2009 Mayor's Budget	2009 Final Auth. Pos.	2009 Final Budget
FTR	Full-time Regular	1	55,531	55,899	1	56,986	1	56,986
PTR	Part-time Regular	0	0		0	0	0	0
FTP	Full-time Police	0	0		0	0	0	0
FBS	Full-time Blue Collar Supervisor	0	0		0	0	0	0
FTB	Full-time Blue Collar	0	0		0	0	0	0
OTH	Other		368			0		0
GS	Seasonal		0			0		0
IND	Indirect Cost		0			0		0
TLP	Terminal Leave Police	0	0		0	0	0	0
TLR	Terminal Leave Regular	0	0		0	0	0	0
TLB	Terminal Leave Blue Collar		0		0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	1	55,899	55,899	1	56,986	1	56,986

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

2009 BUDGET

DIVISION NO. 280

Position Name / Employee Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Secretary Board of Adjustment Jacobs, Harriet	9/23/1991	FTR	55,531	54,986	2.00%		56,086	900	56,986	100% 56,986	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
			0	0			0		0	100% 0	0% 0	0% 0	0% 0
Salary Revision		OTH	368	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Total Division			55,899	54,986			56,086		56,986	56,986	0	0	0

DEPARTMENT: Dept. of Planning, Zoning and Construction Inspections
DIVISION: Board of Adjustment

2009 BUDGET

DIVISION NO. 280

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
201	Advertising	200	157	150	150	
261	Computer Software and Hardware	950	863	950	950	
297	Dues, Professional Journals & Conferences	3,250	2,275	3,250	3,250	
300	Education	300	118	300	300	
357	Legal Other Expenses	6,000	9,377	10,000	10,000	
360	Legal Retainer	12,600	12,150	12,600	12,600	
375	Microfilming of Files	3,000	1,486	2,500	2,500	
376	Microfilming Storage	250	0	250	250	
399	Office Supplies and Expenses	1,000	1,037	1,000	1,000	
	TOTAL	27,550	27,461	31,000	31,000	0

DEPARTMENT: Planning, Zoning and Construction
DIVISION: Planning Board

2009 BUDGET

DIVISION NO. 285

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth. Pos.	2008 Budget as Adopted	Expended as of 12/31/08	2009 Auth. Pos.	2009 Mayor's Budget	2009 Final Auth. Pos.	2009 Final Budget
FTR	Full-time Regular	1	39,419	39,685	1	40,467	1	40,467
PTR	Part-time Regular	0	0		0	0	0	0
FTP	Full-time Police	0	0		0	0	0	0
FBS	Full-time Blue Collar Supervisor	0	0		0	0	0	0
FTB	Full-time Blue Collar	0	0		0	0	0	0
OTH	Other		266			0		0
GS	Seasonal		0			0		0
IND	Indirect Cost		0			0		0
TLP	Terminal Leave Police	0	0		0	0	0	0
TLR	Terminal Leave Regular	0	0		0	0	0	0
TLB	Terminal Leave Blue Collar		0		0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	1	39,685	39,685	1	40,467	1	40,467

3/6/2009

DEPARTMENT: Planning, Zoning and Construction
DIVISION: Planning Board

2009 BUDGET

DIVISION NO. 285

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Secretary, Board/Commission Mader, Margaret	1/14/2002	FTR	39,419	39,674	2.00%		40,467		40,467	100% 40,467	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	266	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Page Total			39,685	39,674			40,467		40,467	40,467	0	0	0

DEPARTMENT: Department of Planning, Zoning and Construction Inspections
DIVISION: Planning Board

2009 BUDGET

DIVISION NO. 285

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
201	Advertising	500	206	500	500	
261	Computer Software and Hardware	950	863	950	950	
270	Consultants	21,600	19,304	20,000	27,500	
297	Dues, Professional Journals & Conferences	2,000	1,713	2,000	2,000	
300	Education	500	0	500	500	
357	Legal Other Expenses	7,500	6,888	5,000	5,000	
360	Legal Retainer	10,800	6,470	10,450	10,450	
372	Master Plan Update	16,000	13,865	20,000	10,000	
375	Microfilming of Files	4,000	470	2,000	2,000	
399	Office Supplies and Expenses	1,000	1,025	750	750	
376	Microfilm Storage	650	598	650	650	
684	COAH Third Round Costs	24,000	0	24,000	24,000	
	Mandatory Development Fees for COAH cost	(24,000)	0	(24,000)	(24,000)	
	TOTAL	65,500	51,400	62,800	60,300	0

DEPARTMENT: Planning, Zoning and Construction
DIVISION: Construction Inspections

2009 BUDGET

DIVISION NO. 290

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth. Pos.	2008 Budget as Adopted	Expended as of 12/31/08	2009 Auth. Pos.	2009 Mayor's Budget	2009 Final Auth. Pos.	2009 Final Budget
FTR	Full-time Regular	13	883,728	946,757	13	866,397	13	866,397
PTR	Part-time Regular	5	153,269		5	125,906	5	125,906
FTP	Full-time Police	0	0		0	0	0	0
FBS	Full-time Blue Collar Supervisor	0	0		0	0	0	0
FTB	Full-time Blue Collar	0	0		0	0	0	0
OTH	Other		41,693			35,000		35,000
GS	Seasonal		0			0		0
IND	Indirect Cost		0			0		0
TLP	Terminal Leave Police	0	0		0	0	0	0
TLR	Terminal Leave Regular	0	0		0	0	0	0
TLB	Terminal Leave Blue Collar	0	0		0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	18	1,078,690	946,757	18	1,027,302	18	1,027,302

3/6/2009

DEPARTMENT: Planning, Zoning and Construction
DIVISION: Construction Inspections

2009 BUDGET

DIVISION NO. 290

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Construction Official Corcoran, Edward	7/21/1994	FTR	101,638	101,592	2.00%		103,624	800	104,424	100% 104,424	0% 0	0% 0	0% 0
Building Subcode Official Ferrari, Ronald	6/8/1998	FTR	83,290	83,830	2.00%		85,507		85,507	100% 85,507	0% 0	0% 0	0% 0
Building Inspector Hohenleitner, Robert	11/2/1992	FTR	78,072	77,672	2.00%		79,225	900	80,125	100% 80,125	0% 0	0% 0	0% 0
Building Inspector Mellblom, Frank	1/19/2004	FTR	63,539	63,952	2.00%		65,231		65,231	100% 65,231	0% 0	0% 0	0% 0
Building Inspector Antholis, Chris	2/19/2002	FTR	65,553	67,019	2.00%		68,359		68,359	100% 68,359	0% 0	0% 0	0% 0
Electrical Subcode Official Harris, William	4/2/1984	FTR	101,008	100,355	2.00%		102,362	1,525	103,887	100% 103,887	0% 0	0% 0	0% 0
Plumbing Subcode Official Bishop, David	10/25/1999	FTR	73,279	73,754	2.00%		75,229		75,229	100% 75,229	0% 0	0% 0	0% 0
Fire Subcode Official Coletta, Terence	6/28/1999	FTR	79,325	79,840	2.00%		30,000		30,000	100% 30,000	0% 0	0% 0	0% 0
Plumbing Inspector Tobaygo, Phillip J. 20 Hr/ Week	8/22/2006	PTR	40,000	40,268	2.00%		41,073		41,073	100% 41,073	0% 0	0% 0	0% 0
Inspector Rorro, Thomas 20 hrs per week	5/18/2007	PTR	40,000	40,268	2.00%		41,073		41,073	100% 41,073	0% 0	0% 0	0% 0
Elevator Inspector Kagan, Val	9/28/2004	FTR	53,385	61,962	2.00%		63,201		63,201	100% 63,201	0% 0	0% 0	0% 0
Page Total			779,091	790,512			754,885		758,110	758,110	0	0	0

DEPARTMENT: Planning, Zoning and Construction
DIVISION: Construction Inspections

2009 BUDGET

DIVISION NO. 290

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Systems Analyst Downing, Martha	1/28/1998	FTR	57,656	61,042	2.00%		62,263		62,263	100% 62,263	0% 0	0% 0	0% 0
Technical Assistant Wright, Karen	7/7/2006	FTR	55,521	53,732	2.00%		54,807		54,807	100% 54,807	0% 0	0% 0	0% 0
Clerk Typist Moraga, Jacqueline	5/24/1999	FTR	37,166	37,407	2.00%		38,155		38,155	100% 38,155	0% 0	0% 0	0% 0
Clerk Typist Burke, Patricia	10/11/2005	FTR	34,295	34,518	2.00%		35,208		35,208	100% 35,208	0% 0	0% 0	0% 0
		OTH	0	0			0		0	100% 0	0% 0	0% 0	0% 0
Plan Reviewer/Inspector Temporary	7/1/2008	PTR	45,000	15,000	0.00%		15,000	0	15,000	100% 15,000	0% 0	0% 0	0% 0
Conflict of Interest Inspector	1/1/2008	PTR	10,000	10,000	0.00%		10,000		10,000	100% 10,000	0% 0	0% 0	0% 0
Clerk Typist Simmonis, Kristen	1/1/2006	PTR	18,269	18,391	2.00%		18,759		18,759	100% 18,759	0% 0	0% 0	0% 0
Overtime		OTH	35,000	35,000	0.00%		35,000		35,000	100% 35,000	0% 0	0% 0	0% 0
Salary Revision		OTH	6,693	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Total Division			1,078,690	1,055,602			1,024,077		1,027,302	1,027,302	0	0	0

DEPARTMENT: Department of Planning, Zoning and Construction Inspections
DIVISION: Construction Inspections

2009 BUDGET

DIVISION NO. 290

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
219	Audit	5,000	5,000	5,000	5,000	
228	Fleet Maintenance	4,000	1,045	1,500	1,500	
229	Vehicle Equipment	23,000	24,663	25,000	25,000	
233	Code Books	2,500	2,734	2,500	2,500	
262	Computer System Maintenance	5,000	2,109	5,000	5,000	
271	Consultants	20,000	6,564	10,000	10,000	
284	Disability and Unemployment Insurance	3,820	3,820	3,820	3,820	
297	Dues, Professional Journals & Conferences	3,000	3,235	3,000	3,000	
300	Education	2,500	1,939	2,500	2,500	
323	Gasoline	17,000	17,000	17,000	17,000	
343	Health Insurance Claims & Premiums	165,000	165,864	173,500	173,500	
346	Workmen's Compensation Insurance	34,350	77,859	61,850	61,850	
349	Life Insurance	2,388	1,974	2,000	2,000	
357	Legal	20,000	20,330	20,000	20,000	
375	Microfilming	22,000	17,966	22,000	22,000	
376	Microfilm Storage	3,400	2,619	3,400	3,400	
399	Office Supplies and Expenses	17,500	18,177	16,000	16,000	
	Office Equipment	35,000	16,731	0	0	
426	Printing	10,000	9,443	5,000	5,000	
445	Inspector's Field & Safety Equipment	4,000	3,368	4,000	4,000	
453	Maintenance of Equipment	3,000	2,933	3,000	3,000	
431	Public Building and Overhead Expense	212,626	212,626	218,886	218,886	
784	Vision Insurance	3,000	2,869	3,300	3,300	
785	Prescription Insurance	60,000	60,655	70,500	70,500	
786	Dental Insurance	13,500	13,699	15,100	15,100	
802	PERS	50,500	50,500	61,850	61,850	
803	Social Security	82,520	75,418	82,000	80,000	
	TOTAL	824,604	821,141	837,706	835,706	0

DEPARTMENT: Planning, Zoning,and Construction
DIVISION: Housing

2009 BUDGET

DIVISION NO. 292

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth. Pos.	2008 Budget as Adopted	Expended as of 12/31/08	2009 Auth. Pos.	2009 Mayor's Budget	2009 Final Auth. Pos.	2009 Final Budget
FTR	Full-time Regular	6	274,352	259,012	5	232,747	5	232,747
PTR	Part-time Regular	0	0		1	15,750	1	15,750
FTP	Full-time Police	0	0		0	0	0	0
FBS	Full-time Blue Collar Supervisor	0	0		0	0	0	0
FTB	Full-time Blue Collar	0	0		0	0	0	0
OTH	Other		1,821			0		0
GS	Seasonal		0			0		0
IND	Indirect Cost		0			0		0
TLP	Terminal Leave Police	0	0		0	0	0	0
TLR	Terminal Leave Regular	0	0		0	0	0	0
TLB	Terminal Leave Blue Collar		0		0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	6	276,173	259,012	6	248,497	6	248,497

2009 BUDGET

Department:Dept. of Planning, Zoning, and Construction Inspections

Division:Housing

DIVISION NO. 292

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Housing Coordinator Plaxe, Rena	7/19/2006	FTR	57,656	58,030	2.00%		59,191	0	59,191	100% 59,191	0% 0	0% 0	0% 0
Senior Housing Inspector Fleitstra, Catherine	9/4/1979	FTR	63,637	60,719	2.00%		61,933	1,600	63,533	100% 63,533	0% 0	0% 0	0% 0
Field Rep. Housing Inspector Chernesky, Carol Retired	12/26/1990	OTH	40,661	0	0.00%		0	0	0	100% 0	0% 0	0% 0	0% 0
Field Rep. Housing Inspector Seibel, Thomas Term'd	8/4/1997	OTH	40,454	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Sr. Clerk Typist Merrill, Beverly	6/30/1997	FTR	35,778	36,009	2.00%		36,729		36,729	100% 36,729	0% 0	0% 0	0% 0
Housing Inspector Jensen, Kimberly	8/29/2005	FTR	36,166	36,400	2.00%		37,128		37,128	100% 37,128	0% 0	0% 0	0% 0
Housing Inspector Chazen, Scott	8/11/2008	FTR	0	32,500	3.33%		33,582		33,582	100% 36,166	0% 0	0% 0	0% 0
Housing Inspector Sacks, Thomas	1/13/2009	PTR	0	15,750	0.00%		15,750		15,750	100% 15,750	0% 0	0% 0	0% 0
				0					0	100% 0	0% 0	0% 0	0% 0
Salary Revision		OTH	1,821	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			276,173	239,408			244,313		245,913	248,497	0	0	0

DEPARTMENT: Dept. of Planning, Zoning, and Construction Inspections

DIVISION: Housing

2009 BUDGET

DIVISION NO. 292

OTHER EXPENSES - BUDGET REQUEST

2009

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	Budget Request	Mayor's Budget	Final Budget
229	Vehicle Equipment	0	0	0	0	
261	Computer Software and Hardware	2,200	2,650	2,250	2,250	
300	Education	1,000	420	1,250	1,250	
399	Office Supplies and Expenses	1,750	1,382	1,700	1,400	
510	Uninhabitable Building Demolition	5,000	5,000	5,000	5,000	
297	Dues	150	0	0	0	
299	Fleet Maintenance	1,500	1,792	2,000	2,000	
536	Cell Phone Expense	2,100	1,401	2,100	2,100	
618	Relocation Assistance	5,000	0	5,000	5,000	
445	Safety Equipment	700	108	750	300	
504	Uniforms	500	751	800	400	
	TOTAL	19,900	13,504	20,850	19,700	0

DEPARTMENT: Planning, Zoning and Construction
DIVISION: Zoning

2009 BUDGET

DIVISION NO. 293

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth. Pos.	2008 Budget as Adopted	Expended as of 12/31/08	2009 Auth. Pos.	2009 Mayor's Budget	2009 Final Auth. Pos.	2009 Final Budget
FTR	Full-time Regular	3	145,363	145,286	3	149,209	3	149,209
PTR	Part-time Regular	0	0		0	0	0	0
FTP	Full-time Police	0	0		0	0	0	0
FBS	Full-time Blue Collar Supervisor	0	0		0	0	0	0
FTB	Full-time Blue Collar	0	0		0	0	0	0
OTH	Other		5,974			5,000		5,000
GS	Seasonal		0			0		0
IND	Indirect Cost		0			0		0
TLP	Terminal Leave Police	0	0		0	0	0	0
TLR	Terminal Leave Regular	0	0		0	0	0	0
TLB	Terminal Leave Blue Collar	0	0		0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	3	151,338	145,286	3	154,209	3	154,209

3/6/2009

DEPARTMENT: Planning, Zoning and Construction
DIVISION: Zoning

2009 BUDGET

DIVISION NO. 293

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Director, Planning, Zoning,BOA Collins, Jennifer	10/18/1991	FTR	67,031	66,560	2.00%		67,891	900	68,791	100% 68,791	0% 0	0% 0	0% 0
Asst. Zoning Officer Pizza, Robert	8/14/2001	FTR	45,639	45,935	2.00%		46,854		46,854	100% 46,854	0% 0	0% 0	0% 0
Code Enforcement Off. Trainee Jolie, Nora	4/12/2005	FTR	32,693	32,906	2.00%		33,564		33,564	100% 33,564	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	5,000	5,000			5,000		5,000	100% 5,000	0% 0	0% 0	0% 0
Salary Revision		OTH	974	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Total Division			151,338	150,401			153,309		154,209	154,209	0	0	0

DEPARTMENT: Department of Planning, Zoning and Construction Inspections
DIVISION: Zoning

2009 BUDGET

DIVISION NO. 293

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
261	Computer Software and Hardware	400	295	400	400	
297	Dues, Professional Journals & Conferences	600	563	600	600	
300	Education	900	267	900	900	
399	Office Supplies and Expenses	1,100	1,220	1,100	1,100	
426	Printing	120	31	120	120	
375	Microfilming of Files	3,000	3,223	3,000	2,000	
376	Microfiliming Storage	440	385	440	578	
299	Fleet Maintenance	1,000	507	1,000	500	
504	Uniforms	300	285	300	150	
	TOTAL	7,860	6,776	7,860	6,348	0

DEPARTMENT: Fire Prevention Bureau
DIVISION: Fire Prevention Bureau

2009 BUDGET

DIVISION NO. 296

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth. Pos.	2008 Budget as Adopted	Expended as of 12/31/08	2009 Auth. Pos.	2009 Mayor's Budget	2009 Final Auth. Pos.	2009 Final Budget
FTR	Full-time Regular	4	212,391	257,721	4	217,669	4	217,669
PTR	Part-time Regular	2	28,530		2	29,100	2	29,100
FTP	Full-time Police	0	0		0	0	0	0
FBS	Full-time Blue Collar Supervisor	0	0		0	0	0	0
FTB	Full-time Blue Collar	0	0		0	0	0	0
OTH	Other		35,553			30,000		30,000
GS	Seasonal		0			0		0
IND	Indirect Cost		0			0		0
TLP	Terminal Leave Police	0	0		0	0	0	0
TLR	Terminal Leave Regular	0	0		0	0	0	0
TLB	Terminal Leave Blue Collar	0	0		0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	6	276,474	257,721	6	276,769	6	276,769

3/6/2009

2009 BUDGET

DEPARTMENT: Fire Prevention Bureau
DIVISION: Fire Prevention Bureau

DIVISION NO. 296

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Fire Official D'Alessandro, Michael	6/3/1985	FTR	66,252	65,372	2.00%		66,679	1,450	68,129	100% 68,129	0% 0	0% 0	0% 0
Fire Prevention Specialist Serrecchia, Joseph	8/24/1992	FTR	52,749	52,185	2.00%		53,229	900	54,129	100% 54,129	0% 0	0% 0	0% 0
Fire Prevention Specialist Schmidt, Robert	9/27/1999	FTR	48,563	48,877	2.00%		49,855		49,855	100% 49,855	0% 0	0% 0	0% 0
Fire Prevention Specialist Iandola, Eugene	8/13/2002	FTR	44,828	44,663	2.00%		45,556		45,556	100% 45,556	0% 0	0% 0	0% 0
Field Representative Resciniti, Joseph 20 hrs wk	10/3/1988	PTR	21,530	21,530	2.00%		21,960		21,960	100% 21,960	0% 0	0% 0	0% 0
Clerical Warner, Ellizabeth	12/8/2008	PTR	7,000	7,000	2.00%		7,140		7,140	100% 7,140	0% 0	0% 0	0% 0
			0	0			0		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
Overtime		OTH	34,000	30,000	0.00%		30,000		30,000	100% 30,000	0% 0	0% 0	0% 0
Salary Revision		OTH	1,553	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Total Division			276,474	269,627			274,419		276,769	276,769	0	0	0

DEPARTMENT: Fire Prevention Bureau
DIVISION: Fire Prevention Bureau

2008 BUDGET

DIVISION NO. 296

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
467	Fire Safety Trailer Maintenance	2,500	909	2,000	0	
229	Vehicle Equipment	20,000	19,564	20,000	0	
252	Communications Service	3,000	3,301	3,000	3,000	
261	Computer Equipment	10,000	9,942	4,500	2,000	
297	Dues, Professional Journals & Conferences	1,000	1,463	1,000	1,000	
300	Education	1,500	225	1,000	500	
314	Fire Prevention Week Materials	10,000	10,809	10,000	5,000	
357	Legal Fees	2,500	5,554	4,000	4,000	
375	Microfilming Records	1,000	775	1,000	1,000	
399	Office Supplies and Expenses	3,500	4,290	4,200	4,200	
426	Printing	1,000	363	1,000	1,000	
471	Supplemental Fire Service Program	24,658	24,658	24,658	24,658	
504	Regulation Uniforms	3,500	2,241	3,500	1,750	
	Fleet Maintenance	4,000	1,221	3,000	3,000	
	TOTAL	88,158	85,314	82,858	51,108	0

DEPARTMENT: Emergency Management
DIVISION: Emergency Management

2009 BUDGET

DIVISION NO. 330

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth. Pos.	2008 Budget as Adopted	Expended as of 12/31/08	2009 Auth. Pos.	2009 Mayor's Budget	2009 Final Auth. Pos.	2009 Final Budget
FTR	Full-time Regular	0	0		0	0	0	0
PTR	Part-time Regular	0	0		0	0	0	0
FTP	Full-time Police	0	0		0	0	0	0
FBS	Full-time Blue Collar Supervisor	0	0		0	0	0	0
FTB	Full-time Blue Collar	0	0		0	0	0	0
OTH	Other		23,710	20,260		24,085		24,085
GS	Seasonal		0			0		0
IND	Indirect Cost		0			0		0
TLP	Terminal Leave Police	0	0		0	0	0	0
TLR	Terminal Leave Regular	0	0		0	0	0	0
TLB	Terminal Leave Blue Collar	0	0		0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	0	23,710	20,260	0	24,085	0	24,085

DEPARTMENT: Office of Emergency Management
DIVISION: Office of Emergency Management

2009 BUDGET

DIVISION NO. 330

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Coordinator	Hubner, Eric	6/1/2004	OTH	18,760	19,135	0.00%		19,135		19,135	100% 19,135	0% 0	0% 0	0% 0
Deputy Coordinator	Hofker, Earle	3/31/1998	OTH	1,500	1,500	0.00%		1,500		1,500	100% 1,500	0% 0	0% 0	0% 0
Deputy Coordinator	Geiger, Jay	1/1/2003	OTH	1,500	1,500	0.00%		1,500		1,500	100% 1,500	0% 0	0% 0	0% 0
				0	0					0	100% 0	0% 0	0% 0	0% 0
Hazmat Coordinator	Keimel, Lee	8/5/1986	OTH	1,950	1,950	0.00%		1,950		1,950	100% 1,950	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
Page Total				23,710	24,085			24,085		24,085	24,085	0	0	0

DEPARTMENT: Office of Emergency Management
DIVISION: Office of Emergency Management

2009 BUDGET

DIVISION NO. 330

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
229	Vehicle Equipment	0	0	0	0	
231	Building Maintenance	2,400	2,449	2,000	2,000	
252	Communication and Equipment Service	9,100	9,813	8,500	5,000	
226	Public Information	2,250	2,219	2,250	2,250	
297	Dues, Professional Journals & Conferences	1,375	1,031	1,200	1,000	
307	Shop Supplies	8,000	8,098	7,500	7,500	
305	Equipment Maintenance	1,000	947	750	750	
399	Office Supplies and Expenses	3,150	3,130	2,850	2,850	
504	Uniforms & Safety Gear	2,000	2,018	2,000	2,000	
362	In-Service Training	975	923	500	500	
429	Meeting Expenses	1,400	1,362	1,100	1,100	
491	Training	2,500	2,485	2,500	2,500	
515	Outsource Hazardous Materials Response Team	5,000	4,798	5,000	0	
	Fleet Maintenance	5,250	5,845	4,600	4,600	
536	Cell Phones	3,500	3,224	3,500	3,500	
	TOTAL	47,900	48,342	44,250	35,550	0

DEPARTMENT: Public Works
DIVISION: Streets and Roads

2009 BUDGET

DIVISION NO. 370

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth. Pos.	2008 Budget as Adopted	Expended as of 12/31/08	2009 Auth. Pos.	2009 Mayor's Budget	2009 Final Auth. Pos.	2009 Final Budget
FTR	Full-time Regular	3	186,534	1,702,261	2	137,535	2	137,535
PTR	Part-time Regular	0	0		0	0	0	0
FTP	Full-time Police	0	0		0	0	0	0
FBS	Full-time Blue Collar Supervisor	3	196,118		4	277,661	4	277,661
FTB	Full-time Blue Collar	27	1,105,444		26	1,074,498	26	1,074,498
OTH	Other		370,245			328,330		328,330
GS	Seasonal		0			0		0
IND	Indirect Cost		0			0		0
TLP	Terminal Leave Police	0	0		0	0	0	0
TLR	Terminal Leave Regular	1	0		0	0	0	0
TLB	Terminal Leave Blue Collar	0	0		0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	34	1,858,342	1,702,261	32	1,818,024	32	1,818,024

DEPARTMENT: Public Works
DIVISION: Streets and Roads

2009 BUDGET

DIVISION NO. 370

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2008 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Road Superintendent Not Filled in 2009		OTH	52,500	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
General Supervisor Roads Devlin, Peter	8/14/1967	FTR	82,127	81,048	2.00%		82,669	1,600	84,269	100% 84,269	0% 0	0% 0	0% 0
Administrative Secretary Woelk, Margaret	8/9/1993	FTR	51,908	51,339	2.00%		52,366	900	53,266	100% 53,266	0% 0	0% 0	0% 0
Supervisor Public Works Goordman, Eric Retired 1-1-08		OTH	6,668	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	65,851	64,251	4.20%	30.89 2080	66,950	1,600	68,550	100% 68,550	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	50,617	49,317	4.20%	23.71 2080	56,388	1,300	57,688	100% 57,688	0% 0	0% 0	0% 0
Senior Public Works Repairer Castellano, Patrick Retired 1-1-08		OTH	27,472	0	0.00%	0 2080	0	0	0	100% 0	0% 0	0% 0	0% 0
Public Works Repairer Conto, James Grade H3-5	3/22/1993	FTB	40,753	39,853	0.00%	19.16 2080	39,853	900	40,753	100% 40,753	0% 0	0% 0	0% 0
Laborer Dorrbecker, Jayson Grade H2-2	10/24/2005	FTB	32,240	32,240	0.00%	15.50 2080	32,240		32,240	100% 32,240	0% 0	0% 0	0% 0
Senior Public Works Repairer Dowd, John Grade H4-9	5/20/1985	FTB	53,508	52,208	0.00%	25.10 2080	52,208	1,450	53,658	100% 53,658	0% 0	0% 0	0% 0
Page Total			463,643	370,256			382,673		390,423	390,423	0	0	0

DEPARTMENT: Public Works
DIVISION: Streets and Roads

2009 BUDGET

DIVISION NO. 370

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2008 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Public Works Repairer Fedo, Joseph Grade H3-6	9/1/1982	FTB	42,992	41,392	0.00%	19.90 2080	41,392	1,600	42,992	100% 42,992	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 Kuber, Karl Grade F	4/13/1981	FBS	61,962	67,590	4.20%	33.86 2080	70,429	1,600	72,029	100% 72,029	0% 0	0% 0	0% 0
Senior Public Works Repairer Mancuso, Robert Grade H4-9	9/30/1985	FTB	53,508	52,208	0.00%	25.10 2080	52,208	1,375	53,583	100% 53,583	0% 0	0% 0	0% 0
Sr. Public Works Repairer Merle, Kenneth Grade H4-4	10/21/1991	FTB	44,871	43,971	0.00%	21.14 2080	43,971	900	44,871	100% 44,871	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
Senior Public Works Repairer Novotny, John Grade H4-7	10/12/1985	FTB	50,617	49,317	0.00%	23.71 2080	49,317	1,375	50,692	100% 50,692	0% 0	0% 0	0% 0
Laborer Lorenzo, Michael Grade H2-2		FTB	32,240	32,240	0.00%	15.50 2080	32,240	0	32,240	100% 32,240	0% 0	0% 0	0% 0
Public Works Repairer Stefani, Vincent Grade H3-7	7/31/1990	FTB	43,935	43,035	0.00%	20.69 2080	43,035	1,100	44,135	100% 44,135	0% 0	0% 0	0% 0
Laborer Terry, Norman Grade H2-4	1/3/2006	FTB	34,070	34,070	0.00%	16.38 2080	34,070		34,070	100% 34,070	0% 0	0% 0	0% 0
Page Total			364,195	363,824			366,662		374,612	374,612	0	0	0

DEPARTMENT: Public Works
DIVISION: Streets and Roads

2009 BUDGET

DIVISION NO. 370

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2008 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
Truck Driver Kierstead, Clifford Warren Grade H2-7	9/24/1994	FTB	39,001	38,251	0.00%	18.39 2080	38,251	900	39,151	100% 39,151	0% 0	0% 0	0% 0
Public Works Repairer Van Ness, Michael Grade H3-3	5/1/1997	FTB	36,982	36,982	0.00%	17.78 2080	36,982		36,982	100% 36,982	0% 0	0% 0	0% 0
Truck Driver Weber, Ralph Grade H2-5	8/23/1999	FTB	35,547	35,547	0.00%	17.09 2080	35,547		35,547	100% 35,547	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Laborer Celardo, Edward Grade H2-5	6/17/1996	FTB	35,547	35,547	0.00%	17.09 2080	35,547		35,547	100% 35,547	0% 0	0% 0	0% 0
			0	0			0		0	100% 0	0% 0	0% 0	0% 0
Omnibus Operator Versandi, Susan Grade H2-4	11/14/2005	FTB	34,070	34,070	0.00%	16.38 2080	34,070		34,070	100% 34,070	0% 0	0% 0	0% 0
Omnibus Operator Armando, Richard Grade H2-4	11/14/2005	FTB	34,070	34,070	0.00%	16.38 2080	34,070		34,070	100% 34,070	0% 0	0% 0	0% 0
			0	0			0		0	100% 0	0% 0	0% 0	0% 0
Page Total			215,219	214,469			214,469		215,369	215,369	0	0	0

DEPARTMENT: Public Works
DIVISION: Streets and Roads

2009 BUDGET

DIVISION NO. 370

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2008 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Laborer Yeager, Robert Grade H3-4	3/1/2008	FTB	26,900	38,314	0.00%	15.50 2080	38,314		38,314	100% 38,314	0% 0	0% 0	0% 0
Laborer Szczepkowski, Frank Grade H2-2	4/25/2005	FTB	26,900	32,240	0.00%	15.50 2080	32,240		32,240	100% 32,240	0% 0	0% 0	0% 0
Laborer Replacement	3/1/2009	FTB	26,900	26,900	0.00%	15.50 2080	26,900		26,900	100% 26,900	0% 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
Public Works Reparier Iuspa, Michael Grade H3-8	10/30/2006	FTB	44,949	44,949	0.00%	21.61 2080	44,949		44,949	100% 44,949	0% 0	0% 0	0% 0
Laborer Harvey, Stephen H Grade H2-4	1/3/2006	FTB	34,070	34,070	0.00%	16.38 2080	34,070		34,070	100% 34,070	0% 0	0% 0	0% 0
			0						0	100% 0	0% 0	0% 0	0% 0
		oth	0	0	0.00%	0 2080	0		0	100% 0	0% 0	0% 0	0% 0
			0	0			0		0	100% 0	0% 0	0% 0	0% 0
Page Total			159,719	176,473			176,473		176,473	176,473	0	0	0

DEPARTMENT: Public Works
DIVISION: Streets and Roads

2009 BUDGET

DIVISION NO. 370

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2008 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Supervising Mechanic Milesky, Jeffrey Grade F	8/1/1977	FBS	68,305	74,659	4.20%	37.41 2080	77,795	1,600	79,395	100% 79,395	0% 0	0% 0	0% 0
Sr. Mechanic Foli, Glenn Grade H4-1	2/11/2002	FTB	36,982	36,982	0.00%	18.87 2080	39,250		39,250	100% 39,250	0% 0	0% 0	0% 0
Sr. Mechanic Stadtlander, Frank Grade H4-7	3/2/1981	FTB	50,917	49,317	0.00%	23.71 2080	49,317	1,600	50,917	100% 50,917	0% 0	0% 0	0% 0
Sr. Mechanic Steinert, Arthur Grade H4-12	10/4/1976	FTB	56,970	55,370	0.00%	26.62 2080	55,370	1,600	56,970	100% 56,970	0% 0	0% 0	0% 0
Sr. Mechanic Tyrone, Andrew Grade H4-12	4/2/1979	FTB	56,970	55,370	0.00%	26.62 2080	55,370	1,600	56,970	100% 56,970	0% 0	0% 0	0% 0
Sr. Mechanic Rauco, Gary Grade H4-7	3/28/2005	FTB	49,317	49,317	0.00%	23.71 2080	49,317		49,317	100% 49,317	0% 0	0% 0	0% 0
Clean Communities		OTH	24,000	24,000	0.00%		24,000		24,000	100% 24,000	0% 0	0% 0	0% 0
Overtime		OTH	99,495	99,495	0.00%		113,500		113,500	100% 113,500	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	62,610	40,830	0.00%		40,830		40,830	100% 40,830	0% 0	0% 0	0% 0
Page Total			655,565	635,339			654,747		661,147	661,147	0	0	0
Total Division			1,858,342	1,760,360			1,795,024		1,818,024	1,818,024	0	0	0

DEPARTMENT: Department of Public Works
DIVISION: Division of Streets and Roads

2009 BUDGET

DIVISION NO. 370

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
229	Vehicle Equipment	36,000	32,677	26,000	26,000	
231	Building Maintenance	77,600	65,373	39,800	39,800	
261	Computer Equipment	4,000	2,395	2,000	0	
292	Drainage Basin Maintenance	80,000	72,069	59,000	59,000	
297	Dues, Professional Journals & Conferences	2,500	1,177	2,000	1,500	
305	Equipment Rentals	3,000	2,376	1,500	1,500	
307	Shop Supplies	6,000	5,389	6,000	5,000	
399	Office Supplies and Expenses	7,000	6,676	7,000	6,000	
414	Line Painting	10,000	8,954	2,000	2,000	
438	Snow Removal: Supplies, Repairs, Etc.	304,500	333,976	337,850	437,350	
444	Road Materials	60,000	59,170	60,000	60,000	
445	Safety	5,500	4,222	5,500	5,500	
451	Clean Communities-100% offset by grant revenue	24,551	24,551	24,551	24,551	
474	Street Signs	10,000	9,998	5,000	5,000	
486	Tools	5,000	4,220	5,000	4,000	
488	Bus Stop Maintenance	500	50	500	500	
504	Uniforms	9,800	8,151	10,500	10,500	
509	Communication	5,500	4,602	5,500	5,500	
	Fleet Maintenance	160,695	157,690	165,000	165,000	
303	Electric	44,000	58,817	44,000	64,000	
327	Heating	33,000	26,387	33,000	36,000	
482	Condominium Payments	270,000	0	260,000	260,000	
	TOTAL	1,159,146	888,920	1,101,701	1,218,701	0

DEPARTMENT: Department of Public Works
DIVISION: Condominium Payments

2008 BUDGET

DIVISION NO. 371

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
	Condominium Payments	270,000	0	260,000	260,000	0
	TOTAL	270,000	0	260,000	260,000	0

DEPARTMENT: Public Works
DIVISION: Sanitation and Recycyling

2009 BUDGET

DIVISION NO. 390

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth. Pos.	2008 Budget as Adopted	Expended as of 12/31/08	2009 Auth. Pos.	2009 Mayor's Budget	2009 Final Auth. Pos.	2009 Final Budget
FTR	Full-time Regular	2	121,995	1,345,003	2	125,243	2	125,243
PTR	Part-time Regular	0	0		0	0	0	0
FTP	Full-time Police	0	0		0	0	0	0
FBS	Full-time Blue Collar Supervisor	2	115,962		2	68,208	2	68,208
FTB	Full-time Blue Collar	34	1,127,890		32	1,021,563	32	1,021,563
OTH	Other		201,851			183,921		183,921
GS	Seasonal		0			0		0
IND	Indirect Cost		0			0		0
TLP	Terminal Leave Police	0	0		0	0	0	0
TLR	Terminal Leave Regular	0	0		0	0	0	0
TLB	Terminal Leave Blue Collar	0	0		0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	38	1,567,698	1,345,003	36	1,398,935	36	1,398,935

3/6/2009

2009 BUDGET

DEPARTMENT: Public Works
DIVISION: Sanitation and Recycling

DIVISION NO. 390

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Director of Public Works Schneider, Greg	9/3/2002	FTR	88,001	88,572	2.00%		90,343		90,343	100% 90,343	0% 0	0% 0	0% 0
Clerk Typist Hess, Michelle	3/24/1999	FTR	33,995	34,215	2.00%		34,899		34,899	100% 34,899	0% 0	0% 0	0% 0
Supervisor Sanitation Cuozzo, Peter Grade F	4/16/1990	FBS	58,340	64,307	4.20%	30.92 2080	67,008	1,200	68,208	100% 68,208	0% 0	0% 0	0% 0
Supervisor Sanitation Ober, David Terminated	10/2/1984	FBS	57,622	0	4.20%	24.04 2080	0	0	0	100% 0	0% 0	0% 0	0% 0
Laborer Adams, George Jr. Terminated	11/8/2004	OTH	32,240	0	0.00%	0.00 2080	0		0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	0 2080	0		0	100% 0	0% 0	0% 0	0% 0
Laborer Bongiovanni, Joe Grade H2-3	6/24/2002	FTB	33,114	33,114	0.00%	15.92 2080	33,114		33,114	100% 33,114	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	2080	0		0	100% 0	0% 0	0% 0	0% 0
Laborer Replacement Not approved	3/1/2007	OTH	31,221	0	0.00%	15.01 2080	31,221		31,221	100% 31,221	0% 0	0% 0	0% 0
Sanitation Driver II Brotons, Michael Grade H3-6	8/31/1992	FTB	42,292	41,392	0.00%	19.90 2080	41,392	900	42,292	100% 42,292	0% 0	0% 0	0% 0
		OTH	0	0	0.00%				0	100% 0	0% 0	0% 0	0% 0
Page Total			376,824	261,600			297,977		300,077	300,077	0	0	0

DEPARTMENT: Public Works
DIVISION: Sanitation and Recycling

2009 BUDGET

DIVISION NO. 390

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Sanitation Driver Freyer, Charles Grade H2-3	5/17/2000	FTB	33,114	33,114	0.00%	15.92 2080	33,114		33,114	100% 33,114	0% 0	0% 0	0% 0
Sanitation Driver II Hesse, Stephen Grade H3-7	11/5/1990	FTB	43,935	43,035	0.00%	20.69 2080	43,035	1,000	44,035	100% 44,035	0% 0	0% 0	0% 0
Sanitation Driver Rosa, Jorge Grade H2-3	1/2/2001	FTB	33,114	33,114	0.00%	15.92 2080	33,114		33,114	100% 33,114	0% 0	0% 0	0% 0
Laborer Dorrbecker, Jayson Xfer'd to 370 (Roads)	10/24/2005	OTH	0	0	0.00%	0.00 2080	0		0	100% 0	0% 0	0% 0	0% 0
Laborer Reitmeyer, Richard Terminated	10/31/2005	OTH	0	0	0.00%	15.50 2080	0		0	100% 0	0% 0	0% 0	0% 0
Laborer Fleming, Eric Terminated	11/15/2005	OTH	0	0	0.00%	15.50 2080	0		0	100% 0	0% 0	0% 0	0% 0
Sanitation Driver Decker, Jesse Grade H3-1	3/9/2000	FTB	33,114	33,114	0.00%	16.48 2080	34,278		34,278	100% 34,278	0% 0	0% 0	0% 0
Sanitation Driver II Defrank, Gary Grade H3-5	8/31/1992	FTB	40,753	39,853	0.00%	19.16 2080	39,853	900	40,753	100% 40,753	0% 0	0% 0	0% 0
Laborer Evans, Herbert Grade H2-3	4/15/2002	FTB	33,114	33,114	0.00%	15.92 2080	33,114		33,114	100% 33,114	0% 0	0% 0	0% 0
			0	0	0.00%	0.00 2080	0		0	100% 0	0% 0	0% 0	0% 0
Page Total			217,142	215,342			216,507		218,407	218,407	0	0	0

2009 BUDGET

DEPARTMENT: Public Works
DIVISION: Sanitation and Recycling

DIVISION NO. 390

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Laborer Bandrowski, Barbara Grade H2-2	7/12/2004	FTB	32,240	32,240	0.00%	15.50 2080	32,240		32,240	100% 32,240	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	15.50 2080	0		0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	15.50 2080	0		0	100% 0	0% 0	0% 0	0% 0
Laborer Replacement-Not Approved Grade H2-1		OTH	31,221	0	0.00%	0.00 2080	0		0	100% 0	0% 0	0% 0	0% 0
Laborer Theobald, Scott Term'd 7-7-06	3/25/2003	FTB	32,240	0	0.00%	15.50 2080	0		0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	15.92 2080	0		0	100% 0	0% 0	0% 0	0% 0
Sanitation Driver II Smith, Brian Terminated		OTH	42,092	0	0.00%	0.00 2080	0	0	0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	15.50 2080	0		0	100% 0	0% 0	0% 0	0% 0
Laborer Brocker, Jeffery S. Term'd 12/8/08	12/19/2005	OTH	31,221	0	0.00%	15.01 2080	0		0	100% 0	0% 0	0% 0	0% 0
Laborer Szczpkowski, Frank Xfered to Roads	4/25/2005	OTH	32,240	0	0.00%	0.00 2080	0	0	0	100% 0	0% 0	0% 0	0% 0
Page Total			201,254	32,240			32,240		32,240	32,240	0	0	0

DEPARTMENT: Public Works
DIVISION: Sanitation and Recycling

2009 BUDGET

DIVISION NO. 390

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Sanitation Driver Stevenson, Paul Grade H2-5	10/9/1998	FTB	35,547	35,547	0.00%	17.09 2080	35,547		35,547	100% 35,547	0% 0	0% 0	0% 0
Sanitation Driver Vanderwende, David Grade H2-5	5/10/1999	FTB	35,547	35,547	0.00%	17.09 2080	35,547		35,547	100% 35,547	0% 0	0% 0	0% 0
Laborer Ripa, Antoine Grade H2-1	10/23/2006	FTB	31,221	31,221	0.00%	15.01 2080	31,221		31,221	100% 31,221	0% 0	0% 0	0% 0
Laborer Dorrbecker, Luke Grade H2-1	12/4/2006	FTB	31,221	31,221	0.00%	15.01 2080	31,221		31,221	100% 31,221	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	15.01 2080	0		0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	15.01 2080	0		0	100% 0	0% 0	0% 0	0% 0
Laborer Cosse, Alberto Grade H2-1	1/29/2007	FTB	31,221	31,221	0.00%	15.01 2080	31,221		31,221	100% 31,221	0% 0	0% 0	0% 0
Laborer Campbell, Patrick Grade H2-1	1/29/2007	FTB	31,221	31,221	0.00%	15.01 2080	31,221		31,221	100% 31,221	0% 0	0% 0	0% 0
Laborer Cleary, Brian Grade H2-1	10/30/2006	FTB	31,221	31,221	0.00%	15.01 2080	31,221		31,221	100% 31,221	0% 0	0% 0	0% 0
			0						0	100% 0	0% 0	0% 0	0% 0
Page Total			227,198	227,198			227,198		227,198	227,198	0	0	0

DEPARTMENT: Public Works
DIVISION: Sanitation and Recycling

2009 BUDGET

DIVISION NO. 390

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Laborer Salvato, Steve Grade H2-1	4/17/2007	FTB	31,221	31,221	0.00%	15.01 2080	31,221		31,221	100% 31,221	0% 0	0% 0	0% 0
Laborer Sanborn, Craig Xfered to Water	6/18/2007	OTH	31,221	0	0.00%	0.00 2080	0		0	100% 0	0% 0	0% 0	0% 0
Laborer Brown, Hyneef Grade H2-1	6/26/2007	FTB	31,221	31,221	0.00%	15.01 2080	31,221		31,221	100% 31,221	0% 0	0% 0	0% 0
Laborer Versandi, Joseph Grade H2-1	7/3/2007	FTB	31,221	31,221	0.00%	15.01 2080	31,221		31,221	100% 31,221	0% 0	0% 0	0% 0
Laborer Perez-Lopez, Jorge Grade H2-1	7/16/2007	FTB	31,221	31,221	0.00%	15.01 2080	31,221		31,221	100% 31,221	0% 0	0% 0	0% 0
Laborer Lopez, Edgar Grade H2-1	7/16/2007	FTB	31,221	31,221	0.00%	15.01 2080	31,221		31,221	100% 31,221	0% 0	0% 0	0% 0
Laborer Pavlic, Gregory Grade H2-1	8/13/2007	FTB	31,221	31,221	0.00%	15.01 2080	31,221		31,221	100% 31,221	0% 0	0% 0	0% 0
Laborer Rufolo, Michael Grade H2-1	10/22/2007	FTB	31,221	31,221	0.00%	15.01 2080	31,221		31,221	100% 31,221	0% 0	0% 0	0% 0
Laborer Ferrer, Anthony Grade H2-1	9/5/2007	FTB	31,221	31,221	0.00%	15.01 2080	31,221		31,221	100% 31,221	0% 0	0% 0	0% 0
Laborer Reeber, Joseph Grade H2-1	10/9/2007	FTB	31,221	31,221	0.00%	15.01 2080	31,221		31,221	100% 31,221	0% 0	0% 0	0% 0
Page Total			312,208	280,987			280,987		280,987	280,987	0	0	0

DEPARTMENT: Public Works
DIVISION: Sanitation and Recycling

2009 BUDGET

DIVISION NO. 390

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Laborer Serrecchia,Scott Grade H2-1	10/1/2007	FTB	31,221	31,221	0.00%	15.01 2080	31,221		31,221	100% 31,221	0% 0	0% 0	0% 0
Laborer Gilgorri, Oscar Grade H2-1	6/23/2008	FTB	0	31,221	0.00%	15.01 2080	31,221		31,221	100% 31,221	0% 0	0% 0	0% 0
Laborer Brown, Harold Grade H2-1	6/23/2008	FTB	0	31,221	0.00%	15.01 2080	31,221		31,221	100% 31,221	0% 0	0% 0	0% 0
Laborer Montoya, Maurcio Grade H2-1	6/24/2008	FTB	0	31,221	0.00%	15.01 2080	31,221		31,221	100% 31,221	0% 0	0% 0	0% 0
Laborer Rodriguez, Luis Grade H2-1	7/7/2008	FTB	0	31,221	0.00%	15.01 2080	31,221		31,221	100% 31,221	0% 0	0% 0	0% 0
Laborer Cleary, Christopher Grade H2-1	11/3/2008	FTB	0	31,221	0.00%	15.01 2080	31,221		31,221	100% 31,221	0% 0	0% 0	0% 0
		OTH	0	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
Overtime		OTH	140,000	111,700	0.00%		111,700		111,700	100% 111,700	0% 0	0% 0	0% 0
Salary Revision		OTH	61,851	41,000	0.00%		41,000		41,000	100% 41,000	0% 0	0% 0	0% 0
Page Total			233,071	340,026			340,025		340,025	340,025	0	0	0
Total Division			1,567,698	1,357,393			1,394,935		1,398,935	1,398,935	0	0	0

DEPARTMENT: Department of Public Works
DIVISION: Division of Sanitation and Recycling

2009 BUDGET

DIVISION NO. 390

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
201	Advertising	1,500	0	1,500	1,500	
229	Vehicle Equipment	21,000	20,139	0	0	
231	Building Maintenance	5,000	3,206	4,500	4,500	
239	Chemicals	1,000	1,000	750	750	
261	Computer hardware & software	1,500	612	1,200	1,200	
297	Dues, Professional Journals & Conferences	600	185	600	600	
300	Education	2,800	1,103	2,800	2,800	
305	Equipment Rentals	1,850	1,858	1,850	1,850	
307	Shop Supplies	3,500	2,911	3,500	3,500	
361	Leaf Bags	100,000	88,665	100,000	100,000	
399	Office Supplies & Expenses	4,700	4,417	4,500	4,500	
425	Printing & Mailing	15,000	13,904	11,500	11,500	
445	Safety	6,000	6,128	6,000	6,000	
453	Service Contracts	600	450	600	600	
486	Tools	2,000	1,998	2,000	2,000	
504	Uniforms & Safety Shoes	12,500	12,507	12,000	12,000	
507	Licenses & Permits	400	100	200	200	
508	Postage	11,000	10,036	11,000	11,000	
509	Communications	7,000	5,993	7,000	7,000	
	PAGE TOTAL	197,950	175,213	171,500	171,500	0

DEPARTMENT: Department of Public Works
DIVISION: Division of Sanitation and Recycling

2009 BUDGET

DIVISION NO. 390

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
316	Roadside Recycling and Cleanup	22,797	0	22,797	22,797	
	Fleet Maintenance	314,000	305,574	314,000	314,000	
327	Heating	1,200	0	1,400	1,400	
479	Tipping Fees - Residential	1,703,000	1,594,828	1,607,650	1,550,000	
570	Disposal of Recyclable Materials	440,000	439,899	427,000	427,000	
	PAGE TOTAL	2,480,997	2,340,301	2,372,847	2,315,197	0
	TOTAL DIVISION	2,678,947	2,515,513	2,544,347	2,486,697	0

DEPARTMENT: Public Works
DIVISION: Engineering

2009 BUDGET

DIVISION NO. 410

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth. Pos.	2008 Budget as Adopted	Expended as of 12/31/08	2009 Auth. Pos.	2009 Mayor's Budget	2009 Final Auth. Pos.	2009 Final Budget
FTR	Full-time Regular	12	546,827	505,403	8	414,969	8	414,969
PTR	Part-time Regular	0	0		0	0	0	0
FTP	Full-time Police	0	0		0	0	0	0
FBS	Full-time Blue Collar Supervisor	0	0		0	0	0	0
FTB	Full-time Blue Collar	0	0		0	0	0	0
OTH	Other		15,835			113,335		113,335
GS	Seasonal		0			0		0
IND	Indirect Cost		0			0		0
TLP	Terminal Leave Police	0	0		0	0	0	0
TLR	Terminal Leave Regular	0	0		0	0	0	0
TLB	Terminal Leave Blue Collar	0	0		0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	12	562,662	505,403	8	528,304	8	528,304

3/6/2009

2009 BUDGET

DEPARTMENT: Public Works
DIVISION: Engineering

DIVISION NO. 410

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Municipal Engineer Pucilowski, Michael Retire 12/31/08	1/0/1900	OTH	55,875	110,150	0.00%		70,876	0	70,876	50% 35,438	20% 14,175	15% 10,631	15% 10,631
Principal Engineer Downing, Wilbur Retire 03-01-09	5/24/1976	OTH	80,798	47,797	0.00%		47,797	1,600	49,397	100% 49,397	0% 0	0% 0	0% 0
Principal Engineer Winter, George	7/15/1985	FTR	80,498	79,712	2.00%		81,306	1,450	82,756	100% 82,756	0% 0	0% 0	0% 0
Principal Engineer Replacement	9/1/2009	OTH	0	20,000	0.00%		20,000		20,000	45% 9,000	20% 4,000	20% 4,000	15% 3,000
Principal Engineer Cappetta, Paul	0918/06	FTR	30,912	64,128	2.00%		65,411		65,411	50% 32,705	20% 13,082	20% 13,082	10% 6,541
Principal Drafting Technician Barberio, Jerry	5/2/1977	FTR	67,867	66,697	2.00%		68,031	1,600	69,631	100% 69,631	0	0	0
Road Inspector Pandeaqua, Samuel	3/5/2001	FTR	39,491	49,684	2.00%		50,678		50,678	80% 40,542	10% 5,068	10% 5,068	0% 0
Road Inspector McNeil, Paul	7/8/1985	FTR	29,652	58,378	2.00%		59,546	1,450	60,996	50% 30,498	20% 12,199	20% 12,199	10% 6,100
Sr. Road Inspector Poccia, Salvatore	9/8/1987	FTR	59,487	60,489	2.00%		61,699	1,300	62,999	100% 62,999	0% 0	0% 0	0% 0
Road Inspector Ferdinandi, Louis Term 1-14-09	1/5/2004	OTH	36,166	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	50% 0	20% 0	20% 0	10% 0
Page Total			480,745	557,035			525,343		532,743	412,966	48,524	44,980	26,272

DEPARTMENT: Public Works
DIVISION: Engineering

2009 BUDGET

DIVISION NO. 410

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 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
Sr. Clerk Typist Savis, Karen	9/27/2004	FTR	37,484	36,606	2.00%		37,338		37,338	100% 37,338	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	60% 0	20% 0	20% 0	0% 0
Engineering Aide Dowd, John	2/1/2005	OTH	21,098	0	0.00%		0		0	50% 0	20% 0	20% 0	10% 0
Municipal Engineer Lizza, Justin	1/26/2008	FTR	7,500	117,000	0.00%		117,000		117,000	50% 58,500	20% 23,400	15% 17,550	15% 17,550
Cousultants		OTH		15,000			15,000		15,000	50% 7,500	20% 3,000	15% 2,250	15% 2,250
				0			0		0	100% 0	0% 0	0% 0	0% 0
Overtime		OTH	12,000	12,000	0.00%		12,000		12,000	100% 12,000	0% 0	0% 0	0% 0
Salary Revision		OTH	3,835	0	0.00%		0		0	82% 0	9% 0	9% 0	0% 0
Page Total			81,916	180,606			181,338		181,338	115,338	26,400	19,800	19,800
Total Division			562,662	737,641			706,681		714,081	528,304	74,924	64,780	46,072

DEPARTMENT: Department of Public Works
DIVISION: Division of Engineering

2009 BUDGET

DIVISION NO. 410

OTHER EXPENSES - BUDGET REQUEST

2009

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	Budget Request	Mayor's Budget	Final Budget
229	Vehicle Equipment	0	0	0	0	
231	Building Maintenance	1,500	1,494	1,400	1,400	
261	Computer Hardware & Software	5,000	4,038	4,000	4,000	
271	Consultants	5,000	4,950	5,000	0	
297	Dues, Professional Journals & Confer	1,000	545	1,000	1,000	
300	Education	2,000	1,215	2,000	2,000	
375	Microfilming	5,000	4,950	5,000	5,000	
399	Office Supplies and Expenses	3,500	3,068	3,000	3,000	
445	Safety	1,600	1,151	1,600	1,600	
478	Tax Maps -- Printing & Prints	7,600	6,338	7,000	7,000	
486	Tools	800	660	800	800	
504	Uniforms	1,000	601	1,000	800	
509	Communications	3,500	2,173	3,500	3,500	
	Fleet Maintenance	3,500	6,573	3,500	3,500	
	TOTAL	41,000	37,757	38,800	33,600	0

DEPARTMENT: Human Services
DIVISION: Office of Health

2009 BUDGET

DIVISION NO. 430

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth. Pos.	2008 Budget as Adopted	Expended as of 12/31/08	2009 Auth. Pos.	2009 Mayor's Budget	2009 Final Auth. Pos.	2009 Final Budget
FTR	Full-time Regular	8	457,805	430,229	7	418,197	7	418,197
PTR	Part-time Regular	1	25,308		3	84,952	3	84,952
FTP	Full-time Police	0	0		0	0	0	0
FBS	Full-time Blue Collar Supervisor	0	0		0	0	0	0
FTB	Full-time Blue Collar	0	0		0	0	0	0
OTH	Other		7,237			4,000		4,000
GS	Seasonal		0			0		0
IND	Indirect Cost		0			0		0
TLP	Terminal Leave Police	0	0		0	0	0	0
TLR	Terminal Leave Regular	0	0		0	0	0	0
TLB	Terminal Leave Blue Collar	0	0		0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	9	490,350	430,229	10	507,149	10	507,149

DEPARTMENT: Human Services
DIVISION: Office of Health

2009 BUDGET

DIVISION NO. 430

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Director of Human Serv/Welfare Ievoli, Barbara	8/20/1984	FTR	88,565	87,774	2.00%		89,529	1,600	91,129	100% 91,129	0% 0	0% 0	0% 0
Health Officer Croughn, P. Wayne	6/29/1970	FTR	84,282	83,218	2.00%		84,882	1,600	86,482	100% 86,482	0% 0	0% 0	0% 0
Sanitary Inspector Bernal, Joanna	10/27/2003	FTR	49,242	49,550	2.00%		50,541		50,541	100% 50,541	0% 0	0% 0	0% 0
Sanitary Inspector Picone, Michele	5/3/2004	FTR	47,348	47,656	2.00%		48,609	0	48,609	100% 48,609	0% 0	0% 0	0% 0
Clerk Typist Bough, Patsy	9/17/1997	FTR	40,573	40,836	2.00%		41,653		41,653	100% 41,653	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	46,175	45,167	2.00%		46,070	1,300	47,370	100% 47,370	0% 0	0% 0	0% 0
Omnibus Operator Puskar, Nancy	5/23/1977	FTR	51,096	49,816	2.00%		50,812	1,600	52,412	100% 52,412	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			407,281	404,017			412,097		418,197	418,197	0	0	0

DEPARTMENT: Human Services
DIVISION: Office of Health

2009 BUDGET

DIVISION NO. 430

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Public Health Nurse Cusick, Sharon Resigned 3/08		OTH	50,524	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	14,080	25,064	2.00%		25,565		25,565	100% 25,565	0% 0	0% 0	0% 0
Public Health Nurse Dischino, Joanne Resigned 4/08		OTH	11,227	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Public Health Nurse Brown, Lucia	4/1/2008	PTR	0	29,102	2.00%		29,684		29,684	100% 29,684	0% 0	0% 0	0% 0
Public Health Nurse Willis. Marianne	7/1/2008	PTR		29,120	2.00%		29,702		29,702	100% 29,702	0% 0	0% 0	0% 0
			0	0			0		0	100% 0	0% 0	0% 0	0% 0
Overtime		OTH	4,000	4,000			4,000		4,000	100% 4,000	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	3,237	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Page Total			83,068	87,286			88,952		88,952	88,952	0	0	0
Total Division			490,349	491,303			501,049		507,149	507,149	0	0	0

DEPARTMENT: Department of Human Services
DIVISION: Office of Health

2009 BUDGET

DIVISION NO. 430

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
201	Clinic Publicity	2,500	1,130	1,500	1,500	
234	Brownfields Remediation	0	0	0	0	
243	Supplies -- Child Health Clinic	500	478	500	500	
249	Clinic Physicians	5,000	4,696	5,000	5,000	
297	Dues, Professional Journals & Conferences	5,000	4,874	5,000	5,000	
333	Hospital & Clinic Expenses (substantially self-funded)	16,000	16,000	14,500	14,500	
399	Office Supplies and Expenses	4,400	4,358	4,400	4,400	
420	Rabies Clinic	900	600	900	900	
448	Health Dept Improvements from Tobacco Grant	0	0	0	0	
	Fleet Maintenance	3,000	2,687	3,000	3,000	
	Health Education	4,000	3,480	4,000	4,000	
	TOTAL	41,300	38,302	38,800	38,800	0

DEPARTMENT: Human Services
DIVISION: Office of Social Services

2008 BUDGET

DIVISION NO. 450

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth. Pos.	2007 Budget as Adopted	Expended as of 12/31/08	2008 Auth. Pos.	2008 Mayor's Budget	2008 Final Auth. Pos.	2008 Final Budget
FTR	Full-time Regular	6	179,481	180,675	5	147,564	5	147,564
PTR	Part-time Regular	0			0	0	0	0
FTP	Full-time Police	0	0		0	0	0	0
FBS	Full-time Blue Collar Supervisor	0	0		0	0	0	0
FTB	Full-time Blue Collar	0	0		0	0	0	0
OTH	Other		1,194			3,330		3,330
GS	Seasonal		0			0		0
IND	Indirect Cost		0			0		0
TLP	Terminal Leave Police	0	0		0	0	0	0
TLR	Terminal Leave Regular	0	0		0	0	0	0
TLB	Terminal Leave Blue Collar	0	0		0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	6	180,675	180,675	5	150,894	5	150,894

3/13/2009

DEPARTMENT: Human Services
DIVISION: Office of Social Services

2009 BUDGET

DIVISION NO. 450

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Community Service Aide Fitzsimmons, Imelda Retired 1-8-09	1/3/1989	OTH	39,954	3,330	0.00%		3,330	0	3,330	100% 3,330	0% 0	0% 0	0% 0
		OTH		0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Community Service Aide Haeussler, Lurli	3/1/2004	FTR	27,479	27,658	2.00%		28,211		28,211	100% 28,211	0% 0	0% 0	0% 0
Clerk Typist Hale, Colleen	11/22/1999	FTR	32,374	32,585	2.00%		33,237		33,237	100% 33,237	0% 0	0% 0	0% 0
Building Service Worker Kemiksizgil, Memhet	10/1/2005	FTR	19,633	24,000	2.00%		24,480		24,480	100% 24,480	0% 0	0% 0	0% 0
Community Service Aide Yaccorino, Lynne	4/5/2004	FTR	31,561	31,765	2.00%		32,400		32,400	100% 32,400	0% 0	0% 0	0% 0
Community Service Aide Borgers, Joann	9/20/2001	FTR	28,478	28,662	2.00%		29,236		29,236	100% 29,236	0% 0	0% 0	0% 0
Salary Revision		OTH	1,194	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			180,675	148,000			150,894		150,894	150,894	0	0	0

DEPARTMENT: Department of Human Services
DIVISION: Office of Social Services

2009 BUDGET

DIVISION NO. 450

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
231	Maintenance and Janitorial Supplies	19,000	18,967	19,000	19,000	
283	Drop-In Center	2,000	1,770	2,000	2,000	
399	Office Supplies and Expenses	1,000	771	1,000	1,000	
401	Theater Renovation	2,000	1,800	2,000	0	
453	Service Contracts	4,000	3,875	4,000	4,000	
462	Cultural Affairs Bus Trips & Activities	51,500	51,276	41,500	41,500	
480	Telephone	0	341	0	0	
303	Electric	75,000	75,355	75,000	88,000	
327	Heating	21,000	22,632	21,000	17,000	
	Fleet Maintenance	3,000	1,226	3,000	3,000	
	TOTAL	178,500	178,014	168,500	175,500	0

2009 BUDGET

DEPARTMENT: Human Services
DIVISION: Child Care Center

DIVISION NO. 451

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
240	Child Day Care Center	120,000	120,000	90,000	60,000	
	TOTAL	120,000	120,000	90,000	60,000	0

DIVISION NO. 452

2009 BUDGET

DEPARTMENT: Human Services
DIVISION: Ambulance Services

OTHER EXPENSES - BUDGET REQUEST

2009

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	Budget Request	Mayor's Budget	Final Budget
211	Back Up Ambulance Services	0	0	0	0	
212	Ambulance Supplies, Pagers, Uniforms	30,000	30,030	30,000	30,000	
	Fleet Maintenance	12,000	10,852	12,000	12,000	
	Ambulance Billing TPA	35,000	32,559	32,000	32,000	
	TOTAL	77,000	73,440	74,000	74,000	0

DIVISION NO. 452

2009 BUDGET

DEPARTMENT: Human Services
DIVISION: Ambulance Services

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Chief EMT Snook, Dean	6/1/2005	FTR	44,335	44,632	2.00%	20.80 1872	45,525		45,525	100% 45,525	0% 0	0% 0	0% 0
Sr. Emergency Medical Tech. Meeker, Michele	8/5/2002	FTR	37,066	37,314	2.00%	17.85 1872	38,061		38,061	100% 38,061	0% 0	0% 0	0% 0
Emergency Medical Tech. DeTrolio, Anthony	2/1/2004	PTR	21,009	21,147	2.00%	15.77 1248	21,570		21,570	100% 21,570	0% 0	0% 0	0% 0
Emergency Medical Tech. Baccaro Jr., James	8/12/2004	FTR	31,520	31,731	2.00%	15.77 1872	32,366		32,366	100% 32,366	0% 0	0% 0	0% 0
Emergency Medical Tech. Warin Jim	8/5/2002	PTR	10,505	10,575	2.00%	15.77 624	10,787		10,787	100% 10,787	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Emergency Medical Tech. Wagner, Brian	11/16/2005	PTR	10,505	10,575	2.00%	15.77 624	10,787		10,787	100% 10,787	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Emergency Medical Tech. Tierney, Ryan	11/20/2004	FTR	31,515	31,726	2.00%		32,361		32,361	100% 32,361	0% 0	0% 0	0% 0
Overtime		OTH	10,000	10,000			10,000		10,000	100% 10,000	0% 0	0% 0	0% 0
Salary Revision		OTH	1,221	0	0.00%		1,221		1,221	100% 1,221	0% 0	0% 0	0% 0
EMT's Adding 2nd Truck 5 days/Week		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Page Total			197,675	197,701			202,677	0	202,677	202,677	0	0	0

DEPARTMENT: Human Services
DIVISION: Ambulance Services

2009 BUDGET

DIVISION NO. 452

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth. Pos.	2008 Budget as Adopted	Expended as of 12/31/08	2009 Auth. Pos.	2009 Mayor's Budget	2009 Final Auth. Pos.	2009 Final Budget
FTR	Full-time Regular	4	144,435	184,277	4	148,312	4	148,312
PTR	Part-time Regular	3	42,018		3	43,143	3	43,143
FTP	Full-time Police	0	0		0	0	0	0
FBS	Full-time Blue Collar Supervisor	0	0		0	0	0	0
FTB	Full-time Blue Collar	0	0		0	0	0	0
OTH	Other		11,221			11,221		11,221
GS	Seasonal		0			0		0
IND	Indirect Cost		0			0		0
TLP	Terminal Leave Police	0	0		0	0	0	0
TLR	Terminal Leave Regular	0	0		0	0	0	0
TLB	Terminal Leave Blue Collar	0	0		0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	7	197,675	184,277	7	202,677	7	202,677

DEPARTMENT: Street Lighting
DIVISION: Street Lighting

2009 BUDGET

DIVISION NO. 455

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
303	Electric - Street Lights	510,000	502,480	564,000	553,000	
493	Traffic Lights	75,000	70,089	78,000	78,000	
494	Traffic Light Maintenance	70,000	65,163	75,000	75,000	
519	Street Light Maintenance	1,000	1,649	2,200	2,000	
	TOTAL	656,000	639,380	719,200	708,000	0

2009 BUDGET

DEPARTMENT: First Aid Organizations
DIVISION: First Aid Organizations

DIVISION NO. 460

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
315	Rockaway Neck Ambulance	70,000	64,000	70,000	70,000	
315	Lake Parsippany Ambulance	70,000	64,000	70,000	70,000	
315	Parsippany Rescue & Recovery Unit	70,000	64,000	70,000	70,000	
315	LOSAP Funding	70,000	53,300	60,000	60,000	
	TOTAL	280,000	245,300	270,000	270,000	0

DEPARTMENT: Dog Fund Contribution
DIVISION: Dog Fund Contribution

2009 BUDGET

DIVISION NO. 465

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
200	Contribution to Dog Fund	170,000	170,000	170,000	170,000	
	TOTAL	170,000	170,000	170,000	170,000	0

DEPARTMENT: Maintenance of Free Public Library
DIVISION: Maintenance of Free Public Library

2009 BUDGET

DIVISION NO. 470

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
366	Mandated maintenance of Free Public Library	3,230,687	3,230,687	3,295,157	3,295,157	
	TOTAL	3,230,687	3,230,687	3,295,157	3,295,157	0

2009 BUDGET

DEPARTMENT: Contingent
DIVISION: Contingent

DIVISION NO. 520

OTHER EXPENSES - BUDGET REQUEST

2009

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	Budget Request	Mayor's Budget	Final Budget
520	Contingent	25,000	2,000	25,000	25,000	
	TOTAL	25,000	2,000	25,000	25,000	0

2009 BUDGET

DIVISION NO. 525

DEPARTMENT: Capital Improvements
DIVISION: Capital Improvements

OTHER EXPENSES - BUDGET REQUEST

Div. #	Account Name	2008 Budget as Adopted	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
140					
	PAGE TOTAL	0	0	0	0

DEPARTMENT: Capital Improvements
DIVISION: Capital Improvements

2009 BUDGET

DIVISION NO. 525

OTHER EXPENSES - BUDGET REQUEST

Div. #	Account Name	2008 Budget as Adopted	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
170	Parks & Forestry				
	New Box Truck	42,500			
	F 350 Truck With Plow	31,000			
	Hook All Body System	38,100			
A	Bucket Truck		197,000	197,000	
B	Tub Grinder		225,000	225,000	
C	Replace Lights @ Smith Field Basketball & Tennis Courts		165,000	0	
D	PHS Tennis Court Reconstruction		400,000	0	
E	Smithfield Tract Study & Development		12,000	0	
F	Greystone Phase 1		1,000,000	0	
G	Repaving Volunteers Park		27,000	0	
H	Renovation Of Rockaway Neck Park		38,000	0	
I	Irrigation System for Jannarone Park Baseball Field		70,000	0	
	PAGE TOTAL	111,600	2,134,000	422,000	0

2009 BUDGET

DIVISION NO. 525

DEPARTMENT: Capital Improvements
DIVISION: Capital Improvements

OTHER EXPENSES - BUDGET REQUEST

Div. #	Account Name	2008 Budget as Adopted	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
240	Police Department				
		40,000	0	0	
A	Lawn Sprinkler System	89,492	0	0	
B	Portable Radios and Chargers				
		0	0	0	0
	Wireless Radio System				
		0	0	0	0
890	Animal Control				
	PAGE TOTAL	129,492	0	0	0

DEPARTMENT: Capital Improvements
DIVISION: Capital Improvements

2009 BUDGET

DIVISION NO. 525

OTHER EXPENSES - BUDGET REQUEST

Div. #	Account Name	2008 Budget as Adopted	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
290	Construction Department				
296	Fire Prevention				
A	1 Vehicle for Replacement of (681)	0	20,000	0	0
B	Bullard Fire Extinguisher System		8,000	0	
330	Emergency Management				0
	Public Saftey -Emergency Operations Center	0	1,250,000	0	0
	PAGE TOTAL	0	1,278,000	0	0

2009 BUDGET

DEPARTMENT: Capital Improvements
DIVISION: Capital Improvements

DIVISION NO. 525

OTHER EXPENSES - BUDGET REQUEST

Div. #	Account Name	2008 Budget as Adopted	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
370	Streets & Roads	0			
	New Building - Engineering/Architectural Study	60,000			
	Salt Shed - Old Dover Road	100,000			
	Street Signs	44,000			
	1 New Ford 550 Yard Bird		150,000	0	
A	New Building - Engineering/Architectural Study		40,000	40,000	
B	2 Ton Hot Asphalt Hauler		60,000	60,000	
C	Street Signs		50,000	0	
D	1 New Ford 550 Crew Cab Pick Up				
	PAGE TOTAL	204,000	300,000	100,000	0

2009 BUDGET

DEPARTMENT: Capital Improvements
DIVISION: Capital Improvements

DIVISION NO. 525

OTHER EXPENSES - BUDGET REQUEST

Div. #	Account Name	2008 Budget as Adopted	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
390	Sanitation & Recycling				
	New International/Leach Packer Truck Replacement for Packer:	165,000			
	809-1991 International -155K miles (Vin #1HTGHN6T3MH369080)				
	New International/Leach Packer Truck Replacement for Packer:	160,000			
	811-1992 International - 146,700K miles (Vin # 1HTGHN6TXNH423766)				
	New Ashpalt Soil Screener	55,000			
			170,000	170,000	
A	New International/Leach Packer Truck Replacement for Packer:				
	1992 International - (Vin # 1HTGHNGT6NH423764)		170,000	0	
B	New International/Leach Packer Truck Replacement for Packer:				
	1992 International - (Vin # 1HTGHNGT2NH23762)		225,000	225,000	
C	1 Tub Grinder - Cost Split With Parks & Forestry				
	PAGE TOTAL	380,000	565,000	395,000	0

2009 BUDGET

DEPARTMENT: Capital Improvements
DIVISION: Capital Improvements

DIVISION NO. 525

OTHER EXPENSES - BUDGET REQUEST

Div. #	Account Name	2008 Budget as Adopted	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
410	Engineering	175,000	150,000	100,000	
A	Drainage Construction	600,000	1,800,000	900,000	
B	Lake Parsippany Road Improvement	250,000	250,000	200,000	
C	Curb and Sidewalk Repair Projects	40,000	40,000	0	
D	Traffic Signal Design & Upgrade	1,200,000	2,000,000	1,200,000	
E	Road Resurfacing & Pavement Markers	50,000	150,000	50,000	
F	Mt. Tabor Road Improvements				
G	Upper Hiawatha Reconstruction Project:	0	800,000	0	
G1	Ronald Rd, Ridgewood Rd., Oak Lane Reconstruction	0			
	Lincoln Avenue Project Phase II (Plus $80,000 from CDBG)	0	600,000	200,000	
G2	Madison Avenue Project				
		495,000	600,000	100,000	
H	Lower Hiawatha Project (Mantio Ave. & Morton Place)	(95,000)			
	CDBG				
		0	475,000	475,000	
		0	(195,000)	(195,000)	
I	Knoll Rd Resurfacing Phase II		(125,000)	(125,000)	
	Less DOT Grant	750,000	750,000	0	
	Less CDBG				
J	Ball & Hawkins Avenues Reconstruction Project	200,000	200,000	0	
K	Sandlewood Drive Drainage Project				
		100,000	100,000	0	
L	Rainbow Lakes Dam Projects	50,000	750,000	300,000	
M	Manor Lake Dam Replacement				
		3,665,000	8,345,000	3,205,000	0

PAGE TOTAL

DEPARTMENT: Capital Improvements
DIVISION: Capital Improvements

2009 BUDGET

DIVISION NO. 525

OTHER EXPENSES - BUDGET REQUEST

Div. #	Account Name	2008 Budget as Adopted	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
	Littleton Road Sidewalk Project	100,000	0	0	
N	Rockaway River Dredging Project	75,000	300,000	150,000	
	Rockaway River Stream Bank Stabilization Study Along Lower	100,000	0	0	
O	Troy Brook Dredging In The Hills of Troy Area	0	75,000	75,000	
P	GIS Program	0	200,000	0	
Q	Brookstone Bridge	0	300,000	150,000	
R	Sedgefield Road area reconstruction. Funding is for Phase I		1,000,000	1,000,000	
	PAGE TOTAL	425,000	1,875,000	1,375,000	0
	TOTAL	4,090,000	10,220,000	4,580,000	0

DEPARTMENT: Capital Improvements
DIVISION: Capital Improvements

2009 BUDGET

DIVISION NO. 525

OTHER EXPENSES - BUDGET REQUEST

Div. #	Account Name	2008 Budget as Adopted	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
452	Ambulance Services	140,200	0	0	
	Parsippany Paid Ambulance Squad New Ambulance				
460	First Aid Organizations	150,000			
	Parsippany Ambulance Squad New Ambulance				
	Replace 1999 Ambulance with 90,000 miles				
470	Library				
		290,200	0	0	0
	PAGE TOTAL	5,205,292	14,497,000	5,497,000	0
	SUBTOTAL	260,265	724,850	274,850	0
	5% Down Payment				
	Miscellaneous Capital Requirements Rounding				
	Appropriations for Morris County Open Space & Historic Grants				
	Morris County Open Space & Historic Grants				
	FULLY FUNDED	18,233			
	Traffic Light Improvement Vail & N. Beverwyck	50,000			
	Intersection Improvement Littleton &Parsippany Rd.	2			
	Adjustment for Rounding To The Nearest Hundreth				
	Miscellaneous capital requirements	328,500	724,850	274,850	0
	TOTAL				

2008 BUDGET

DEPARTMENT: Municipal Debt Service
DIVISION: Municipal Debt Service

DIVISION NO. 530

OTHER EXPENSES - BUDGET REQUEST

2009

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	Budget Request	Mayor's Budget	Final Budget
701	Bond Principal	4,298,376	4,298,376	5,138,779	5,138,779	
702	Interest on Bonds	2,832,387	2,832,387	2,763,650	2,763,650	
704	Payment on Note Principal	0	0	0	0	
705	Interest on Notes	606,200	604,516	0	0	
706	Green Acres Loan Payment - Open Space	0	0	0	0	
701	Open Space Bond Principal	0	0	0	0	
702	Open Space Bond Interest	0	0	0	0	
	TOTAL	7,736,963	7,735,279	7,902,429	7,902,429	0

DEPARTMENT: Salary Revision
DIVISION: Salary Revision

2009 BUDGET

DIVISION NO. 540

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth. Pos.	2008 Budget as Adopted	Expended as of 12/31/08	2009 Auth. Pos.	2009 Mayor's Budget	2009 Final Auth. Pos.	2009 Final Budget
FTR	Full-time Regular	0	0		0	0	0	0
PTR	Part-time Regular	0	0		0	0	0	0
FTP	Full-time Police	0	0		0	0	0	0
FBS	Full-time Blue Collar Supervisor	0	0		0	0	0	0
FTB	Full-time Blue Collar	0	0		0	0	0	0
OTH	Other		20,000	2,000		20,000		20,000
GS	Seasonal		0			0		0
IND	Indirect Cost		0			0		0
TLP	Terminal Leave Police	0	0		0	0	0	0
TLR	Terminal Leave Regular	0	0		0	0	0	0
TLB	Terminal Leave Blue Collar	0	0		0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	0	20,000	2,000	0	20,000	0	20,000

3/6/2009

DEPARTMENT: Salary Revision
DIVISION: Salary Revision

2009 BUDGET

DIVISION NO. 540

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 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
							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
							0		0	100% 0	0% 0	0% 0	0% 0
Total Division			20,000	20,000			20,000		20,000	20,000	0	0	0

DEPARTMENT: Deferred Charges / Statutory Expenditures
DIVISION: Deferred Charges / Statutory Expenditures

2009 BUDGET

DIVISION NO. 540

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
	Emergency for downpayment on capital ordinance	605,922	605,922	835,239	835,239	
802	Contribution to Public Employees Retirement System	-70,690	-70,690	(93,069)	(93,069)	
	Less Library Contribution	1,115,202	1,077,936	1,115,202	1,137,000	
803	Social Security	2,488,481	2,488,481	2,431,785	2,431,785	
804	Police & Fire Retirement System					
801						
811	Prior Years Bills					
	Airtron Technology Inc (Police -HVAC repair)					
	Universal Chemicals (2002) - Parks & Forestry					
	Powdermill Towing (2003) - Public Works					
	Capital Tire Service (2003) - Sanitation					
	Capital Tire Service (2004) - Sanitation					
	Lawman Supply (2004) - Police					
	TOTAL	4,138,915	4,101,650	4,289,157	4,310,955	0

DEPARTMENT: Reserve for Uncollected Taxes
DIVISION: Reserve for Uncollected Taxes

2009 BUDGET

DIVISION NO. 541

OTHER EXPENSES - BUDGET REQUEST

2009

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	Budget Request	Mayor's Budget	Final Budget
596	Reserve for Uncollected Taxes	1,720,000	1,720,000	1,620,000	1,620,000	
	TOTAL	1,720,000	1,720,000	1,620,000	1,620,000	0

DIVISION NO. 543

2009 BUDGET

DEPARTMENT: Sharkey's Landfill
DIVISION: Sharkey's Landfill

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth. Pos.	2008 Budget as Adopted	Expended as of 12/31/08	2009 Auth. Pos.	2009 Mayor's Budget	2009 Final Auth. Pos.	2009 Final Budget
FTR	Full-time Regular	0	0	0	0	0	0	0
PTR	Part-time Regular	0	0		0	0	0	0
FTP	Full-time Police	0	0		0	0	0	0
FBS	Full-time Blue Collar Supervisor	0	0		0	0	0	0
FTB	Full-time Blue Collar	0	0		0	0	0	0
OTH	Other		0	0	0	0		0
GS	Seasonal		0		0	0		0
IND	Indirect Cost		0		0	0		0
TLP	Terminal Leave Police	0	0		0	0	0	0
TLR	Terminal Leave Regular	0	0		0	0	0	0
TLB	Terminal Leave Blue Collar	0	0		0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	0	0	0	0	0	0	0

3/6/2009

DIVISION NO. 543

2009 BUDGET

DEPARTMENT: Sharkey's Landfill
DIVISION: Sharkey's Landfill

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Sewer Plant Indirect		OTH	9,429	9,654	0.00%		9,654		9,654	100% 9,654	0% 0	0% 0	0% 0
Parks Department Indirect		OTH	0	18,324	0.00%		18,324		18,324	100% 18,324	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Sharkeys Landfill Maintenance Reserve		OTH	(9,429)	(27,978)	0.00%		(27,978)		(27,978)	100% (27,978)	0% 0	0% 0	0% 0
Page Total			0	0			0	0	0	0	0	0	0
Division Total			0	0			0		0	0	0	0	0

DIVISION NO. 543

2009 BUDGET

DEPARTMENT: Sharkey's Landfill
DIVISION: Sharkey's Landfill

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
229	Vehicle Equipment	0	0			
271	Consultants/Engineers	23,800	16,375	19,000	19,000	
303	Electricity	13,000	15,909	17,000	17,000	
481	Testing & Monitoring	31,000	18,407	20,000	20,000	
369	Landscape Maintenance	50,000	41,443	0	0	
357	Legal	6,000	0	5,000	5,000	
443	Repairs and Maintenance	77,000	31,891	35,000	35,000	
445	Field & Safety Equipment	10,000	7,488	8,000	8,000	
	Total costs	210,800	131,511	104,000	104,000	0
	Sharkeys Reserve Revenue	(210,800)	(131,511)	(104,000)	(104,000)	0
	Total	0	0	0	0	0

2009 BUDGET SUMMARY

ALL UTILITIES

Department	Div. #	2008 Budget Amount	2008 Actual Expended	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
Water Utility						
Salaries and Wages	600	1,967,983	1,935,239	1,941,758	1,941,758	1,941,758
Other Expense	600	2,907,952	2,578,858	3,080,643	3,074,143	0
Capital Expenditures	625	24,250	0	49,500	49,500	0
Debt Service	630	1,588,227	1,587,975	1,330,068	1,330,068	0
Deferred Charges and Statutory Expenditures	640	257,291	228,574	280,642	280,662	0
Total Water Utility		6,745,703	6,330,646	6,682,611	6,676,131	1,941,758
Sewer Utility						
Salaries and Wages	700	3,210,375	3,064,603	3,209,663	3,209,663	3,209,663
Other Expense	700	7,040,403	6,810,194	7,153,240	6,974,429	0
Capital Expenditures	725	159,000	0	992,500	1,095,000	0
Debt Service	730	4,596,463	4,596,463	3,124,669	3,124,669	0
Deferred Charges and Statutory Expenditures	740	412,465	383,986	444,484	444,484	0
Total Sewer Utility		15,418,706	14,855,246	14,924,556	14,848,245	3,209,663
Golf Utility						
Salaries and Wages	800	1,773,283	1,695,419	1,863,486	1,863,486	1,863,486
Other Expense	800	1,930,355	1,921,653	2,026,050	1,877,945	0
Capital Expenditures	825	23,750	0	16,300	7,550	0
Debt Service	830	720,078	720,078	778,778	778,778	0
Deferred Charges and Statutory Expenditures	840	219,520	202,120	246,175	246,175	0
Total Golf Utility		4,666,986	4,539,270	4,930,789	4,773,934	1,863,486
Total Salaries and Wages		6,951,641	6,695,261	7,014,908	7,014,908	7,014,908
Total Other Expenses		11,878,710	11,310,705	12,259,933	11,926,517	0
Total Capital Expenditures		207,000	0	1,058,300	1,152,050	0
Total Debt Service		6,904,768	6,904,516	5,233,515	5,233,515	0
Total Deferred Charges & Statutory Expenditures		889,276	814,680	971,301	971,321	0
Total All Utilities		26,831,395	25,725,162	26,537,957	26,298,311	7,014,908

Dedicated Revenues From Water Utility

	Anticipated 2009	Anticipated 2008	Realized in Cash in 2008
Operating Surplus Anticipated	200,000	200,000	200,000
Rents	6,457,988	6,358,703	6,581,744
Capacity Fees	0	60,000	39,703
Taps and Connections	0	7,000	1,170
Interest on Investments	50,000	120,000	58,610
0			
-			
Total Water Utility Revenues	6,707,988	6,745,703	6,881,227

DEPARTMENT: Municipal Utilities
DIVISION: Water Utility

2009 BUDGET

DIVISION NO. 600

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth. Pos.	2008 Budget as Adopted	Expended as of 12/31/08	2009 Auth. Pos.	2009 Mayor's Budget	2009 Final Auth. Pos.	2009 Final Budget
FTR	Full-time Regular	4	232,200	1,935,239	4	241,863	4	241,863
PTR	Part-time Regular	0	0		0	0	0	0
FTP	Full-time Police	0	0		0	0	0	0
FBS	Full-time Blue Collar Supervisor	3	176,671		3	199,366	3	199,366
FTB	Full-time Blue Collar	21	885,964		20	851,644	20	851,644
OTH	Other		124,989			108,827		108,827
GS	Seasonal		16,000			16,000		16,000
IND	Indirect Cost		532,159			524,059		524,059
TLP	Terminal Leave Police	0	0		0	0	0	0
TLR	Terminal Leave Regular	0	0		0	0	0	0
TLB	Terminal Leave Blue Collar	0	0		0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	28	1,967,983	1,935,239	27	1,941,758	27	1,941,758

3/6/2009

DEPARTMENT: Water Utility
DIVISION: Water Utility

2009 BUDGET

DIVISION NO. 600

Position Name / Employee Comments	Hire Date (MM/DD/YY)	Class	2008 Water Utility Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Director of Municipal Utilities Strechay, Robert	11/14/1994	FTR	20,580	82,148	2.00%		83,791	900	84,691	0% 0	25% 21,173	50% 42,345	25% 21,173
Water Superintendent Ryan, Kevin	1/29/1990	FTR	93,005	92,703	2.00%		94,557	1,300	95,857	0% 0	100% 95,857	0% 0	0% 0
Assistant Water Superintendent Wieworka, John	8/14/2000	FTR	80,670	84,193	2.00%		85,877		85,877	0% 0	100% 85,877	0% 0	0% 0
		OTH	0	0	0.00%		0		0	0% 0	100% 0	0% 0	0% 0
Sr. Clerk Typist De Zenzo, Marion	7/7/1999	FTR	37,946	38,192	2.00%		38,956		38,956	0% 0	100% 38,956	0% 0	0% 0
										0% 0	100% 0	0% 0	0% 0
		OTH	0	0	0.00%	0.00 0	0	0	0	0% 0	100% 0	0% 0	0% 0
		OTH	0	0	0.00%		0	0	0	0% 0	100% 0	0% 0	0% 0
Supervisor Water Ricker, Charles Grade F	3/31/1980	FBS	66,308	72,459	4.20%	34.84 2080	75,502	1,600	77,102	0% 0	100% 77,102	0% 0	0% 0
Supervisor Maintenance Repairer Shearstone, Richard Grade F	9/11/1995	FBS	59,023	65,312	4.20%	31.40 2080	68,055	750	68,805	0% 0	100% 68,805	0% 0	0% 0
		OTH	0	0	0.00%		0		0	0% 0	25% 0	50% 0	25% 0
Page Total			357,532	435,008			446,739		451,289	0	387,770	42,345	21,173

DEPARTMENT: Water Utility
DIVISION: Water Utility

2009 BUDGET

DIVISION NO. 600

Position Name / Employee / Comments	Hire Date (MM/DD/YY)	Class	2008 Water Utility Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Pumping Station Operator Adams, John Grade H4-4	3/12/2001	FTB	46,339	46,339	0.00%	21.14 2192	46,339		46,339	0% 0	100% 46,339	0% 0	0% 0
Water Repairer Beers, Steve Grade H3-2	10/8/1999	FTB	36,982	36,982	0.00%	17.78 2080	36,982		36,982	0% 0	100% 36,982	0% 0	0% 0
Pumping Station Operator Bock, Raymond Grade H4-12	10/19/1981	FTB	59,951	58,351	0.00%	26.62 2192	58,351	1,600	59,951	0% 0	100% 59,951	0% 0	0% 0
Pumping Station Operator Bota, Michael Grade H4-6	8/27/1991	FTB	50,878	49,978	0.00%	22.80 2192	49,978	900	50,878	0% 0	100% 50,878	0% 0	0% 0
Pumping Station Operator Cotugno, Lawrence Grade H4-12	8/7/1972	FTB	59,951	58,351	0.00%	26.62 2192	58,351	1,600	59,951	0% 0	100% 59,951	0% 0	0% 0
Sr. Water Repairer Egbert, Tracy Grade H4-3	9/19/1994	FTB	43,078	42,328	0.00%	20.35 2080	42,328	900	43,228	0% 0	100% 43,228	0% 0	0% 0
Senior Water Repairer Gibbs, Kevin Grade H4-9	6/10/1985	FTB	53,508	52,208	0.00%	25.10 2080	52,208	1,450	53,658	0% 0	100% 53,658	0% 0	0% 0
Supervisor Water Hoesly, William Grade F	3/16/1993	FBS	51,340	50,440	4.20%	24.25 2080	52,558	900	53,458	0% 0	100% 53,458	0% 0	0% 0
Laborer Replacement Not approved on 2009 Grade H2-3	1/1/2009	OTH	33,114	0	0.00%	15.01 2080	0	0	0	0% 0	100% 0	0% 0	0% 0
			0						0	0% 0	100% 0	0% 0	0% 0
Page Total			435,141	394,977			397,095		404,445	0	404,445	0	0

DEPARTMENT: Water Utility
DIVISION: Water Utility

2009 BUDGET

DIVISION NO. 600

Position Name / Employee / Comments	Hire Date (MM/DD/YY)	Class	2008 Water Utility Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Water Repairer Larice, Joseph Grade H3-4	3/13/2000	FTB	38,314	38,314	0.00%	18.42 2080	38,314		38,314	0% 0	100% 38,314	0% 0	0% 0
Senior Water Repairer Martin, James Grade H4-4	10/30/1995	FTB	44,671	43,971	0.00%	21.14 2080	43,971	750	44,721	0% 0	100% 44,721	0% 0	0% 0
Water Repairer Morris, Walter Grade H3-4	6/8/1998	FTB	38,314	38,314	0.00%	18.42 2080	38,314		38,314	0% 0	100% 38,314	0% 0	0% 0
Water Repairer Palmieri, Matthew Grade H3-1	4/7/2008	FTB	0	34,278	0.00%	16.48 2080	34,278		34,278	0% 0	100% 34,278	0% 0	0% 0
Water Repairer Sanborn, Craig Grade H3-1	3/31/2008	FTB	33,114	34,278	0.00%	16.48 2080	34,278		34,278	0% 0	100% 34,278	0% 0	0% 0
Water Repairer Strumolo, Louis Grade H3-10	6/7/1985	FTB	47,726	46,426	0.00%	22.32 2080	46,426	1,450	47,876	0% 0	100% 47,876	0% 0	0% 0
Water Repairer Tavolacci, Frank Grade H3-4	4/19/1999	FTB	38,314	38,314	0.00%	18.42 2080	38,314		38,314	0% 0	100% 38,314	0% 0	0% 0
Water Repairer Torsiello, James Grade H3-9	7/6/1993	FTB	46,431	45,531	0.00%	21.89 2080	45,531	900	46,431	0	100% 46,431	0% 0	0% 0
Water Repairer Yeager, Robert T. Xfered To Roads	6/10/1996	OTH	38,314	0	0.00%	0.00 0	0		0	0% 0	100% 0	0% 0	0% 0
Water Repairer Yuroshek, Derek Grade H 3-4	9/8/1998	FTB	38,314	38,314	0.00%	18.42 2080	38,314		38,314	0% 0	100% 38,314	0% 0	0% 0
Page Total			363,510	357,738			357,739		360,839	0	360,839	0	0

DEPARTMENT: Water Utility
DIVISION: Water Utility

2009 BUDGET

DIVISION NO. 600

Position Name / Employee / Comments	Hire Date (MM/DD/YY)	Class	2008 Water Utility Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
		OTH	0		0.00%	0 2080			0	0% 0	100% 0	0% 0	0% 0
Water Repairer Good, Jeffrey Grade H3-1	9/18/2006	FTB	34,278	34,278	0.00%	16.48 2080	34,278		34,278		100% 34,278	0% 0	0% 0
Water Repairer Curry, James Grade H3-3	4/2/2001	FTB	36,982	36,982	0.00%	17.78 2080	36,982		36,982	0% 0	100% 36,982	0% 0	0% 0
Water Repairer Pizzuta, Kevin Grade H3-1	8/28/2006	FTB	34,278	34,278	0.00%	16.48 2080	34,278		34,278		100% 34,278	0% 0	0% 0
Water Repairer Ward, Michael Grade H3-1	11/19/2007	FTB	33,114	34,278	0.00%	16.48 2080	34,278		34,278		100% 34,278	0% 0	0% 0
Seasonal Meter Installer	6/1/2009	GS	16,000	16,000	0.00%	15.38 1040	16,000		16,000		100% 16,000	0% 0	0% 0
Overtime		OTH	70,000	70,000	0.00%		70,000		70,000	0% 0	100% 70,000	0% 0	0% 0
Adjustment for Longer Year		OTH	8,827	8,827	0.00%		8,827		8,827	0% 0	100% 8,827	0% 0	0% 0
Revision Adjustment		OTH	46,163	30,000	0.00%		30,000		30,000	0% 0	100% 30,000	0% 0	0% 0
Indirect Cost		IND	532,159	532,159			524,059		524,059	0% 0	100% 524,059	0% 0	0% 0
Page Total			811,801	796,803			788,703		788,703	0	788,703	0	0
Total Division			1,967,983	1,984,525			1,990,276		2,005,276	0	1,941,758	42,345	21,173

2009 BUDGET

DEPARTMENT: Municipal Utilities
DIVISION: Water Utility

DIVISION NO. 600

OTHER EXPENSES - BUDGET REQUEST

Object Code		2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
219	Annual Audit	16,000	16,000	16,000	16,000	
220	Annual Operating Fee	3,280	3,280	3,280	3,280	
228	Vehicle Repairs	20,000	19,410	20,000	20,000	
229	Vehicle Equipment	45,000	49,731	35,000	35,000	
231	Building Maintenance	12,000	11,619	12,000	12,000	
235	Cathodic Protection	1,200	0	1,200	1,200	
238	Water Treatment Program	15,000	16,539	15,000	15,000	
252	Communications Maintenance	8,280	7,883	8,280	8,280	
260	Computer System Maintenance	16,470	17,831	16,470	16,470	
261	Computer Hardware & Software	33,381	29,354	9,000	9,000	
262	Finance System Maintenance	8,106	2,812	8,106	8,106	
263	Website Development	2,500	0	2,500	500	
	Public Information	4,500	0	4,500	0	
267	Consulting Fees	23,000	22,313	23,000	23,000	
287	Distribution Mains	54,000	50,756	54,000	54,000	
288	Distribution Hydrants and Maintenance	20,000	18,550	20,000	20,000	
297	Dues, Professional Journals & Conferences	9,400	5,601	9,400	9,400	
300	Education	0	0			
303	Electric Pumping Power	850,000	908,401	995,000	995,000	
319	Major Equipment Repairs - Non Vehicle	1,000	3,467	1,000	1,000	
323	Gasoline	60,000	60,112	60,000	60,000	
324	Natural Gas	25,000	22,316	25,000	25,000	
327	Heating	1,500	0	1,500	1,500	
338	Hydrant Rental	10,400	11,438	11,332	11,332	
357	Legal Expenses	10,000	11,206	10,000	10,000	
	PAGE TOTAL	1,250,017	1,288,618	1,361,568	1,355,068	0

DEPARTMENT: Municipal Utilities
DIVISION: Water Utility

2009 BUDGET

DIVISION NO. 600

OTHER EXPENSES - BUDGET REQUEST

Object Code		2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
371	Maintenance - Venturi Meters	4,000	1,189	4,000	4,000	
399	Office Supplies and Expenses	13,000	13,237	13,000	13,000	
423	Postage	35,390	35,338	35,390	35,390	
	Printing	2,670	702	2,670	2,670	
439	Remote Controls	13,500	7,484	13,500	13,500	
442	Repairs to Meters	22,000	21,754	22,000	22,000	
443	Repairs to Pumps	17,000	13,640	17,000	17,000	
445	Safety	3,000	3,099	3,000	3,000	
446	Security	5,400	3,214	5,400	5,400	
473	Water Tank Maintenance	3,000	1,134	3,000	3,000	
480	Telephone	60,000	65,520	60,000	60,000	
481	Testing Water	45,760	24,450	28,660	28,660	
483	Taps and Connections	6,000	134	6,000	6,000	
486	Tools & Small Equipment	5,000	1,930	5,000	5,000	
504	Uniforms	6,500	4,240	6,500	6,500	
512	Purchase of Water	295,000	287,185	295,000	295,000	
516	Renewal Water Supply Allocation Permit Fee	14,655	14,655	14,655	14,655	
517	Public Community Water Tax	40,000	29,288	40,000	40,000	
518	Well Repairs/House Repairs	20,000	16,060	20,000	20,000	
627	Main Extensions	5,000	1,196	5,000	5,000	
	PAGE TOTAL	616,875	545,450	599,775	599,775	0

DEPARTMENT: Municipal Utilities
DIVISION: Water Utility

2009 BUDGET

DIVISION NO. 600

OTHER EXPENSES - BUDGET REQUEST

Object Code		2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
230	Automobile Insurance	32,485	31,128	94,850	94,850	
284	Disability and Unemployment Insurance	30,750	30,750	30,750	30,750	
326	Special Multi-Peril	107,755	102,621	0	0	
343	Health Insurance Claim & Premium Expense	495,000	199,533	520,400	520,400	
346	Workmen's Compensation Insurance	67,785	90,172	89,500	89,500	
349	Group Life Insurance	7,165	5,923	6,100	6,100	
419	Law Enforcement Officers Liability	10,195	5,619	0	0	
436	Public Officials Liability	32,485	29,540	13,100	13,100	
475	Surety Bonds	435	431	0	0	
503	Umbrella Liability Insurance	10,935	10,411	0	0	
506	Boiler and Machinery Liability	6,570	6,255	0	0	
515	Non-covered Claims	10,000	741	20,000	20,000	
784	Vision Insurance	9,000	8,608	9,800	9,800	
785	Prescription Insurance	180,000	181,964	211,500	211,500	
786	Dental Insurance	40,500	41,096	45,400	45,400	
	Property Insurance			69,350	69,350	
	Environmental			8,550	8,550	
	PAGE TOTAL	1,041,060	744,790	1,119,300	1,119,300	0
	TOTAL DIVISION	2,907,952	2,578,858	3,080,643	3,074,143	0

DEPARTMENT: Municipal Utilities
DIVISION: Water Utility -- Capital Improvements

2008 BUDGET

DIVISION NO. 625

OTHER EXPENSES - BUDGET REQUEST

2009

Object Code	Account Name	2008 Budget as Adopted	Budget Request	Mayor's Budget	Final Budget
625					
	Water Supply Master Plan	125,000	0		
	Radio Installation	60,000	0		
A	R. F. Meter Installation	300,000	300,000	300,000	
B	Tank Painting	0	600,000	600,000	
C	Constant Chlorine Monitoring	0	90,000	90,000	
		0			
		0			
	Subtotal	485,000	990,000	990,000	0
	5% Down Payment	24,250	49,500	49,500	0
	Fully Funded Capital				
		0	0	0	0
		0	0	0	0
	TOTAL	24,250	49,500	49,500	0

DEPARTMENT: Municipal Utilities
DIVISION: Water Utility -- Debt Service

2009 BUDGET

DIVISION NO. 630

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
701	Bond Principal	803,466	803,466	790,668	790,668	
702	Interest on Bonds	672,000	672,000	490,000	490,000	
704	Payment of Note Principal					
705	Interest on Notes	80,000	80,000	40,000	40,000	
706	Environment Infrastructure	32,761	32,509	41,257	41,257	
	TOTAL	1,588,227	1,587,975	1,361,925	1,361,925	0

DEPARTMENT: Municipal Utilities

2009 BUDGET

DIVISION: Water Utility -- Deferred Charges/Statutory Expenditures

DIVISION NO. 640

OTHER EXPENSES - BUDGET REQUEST

2009

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/18/08	Budget Request	Mayor's Budget	Final Budget
	STATUTORY EXPENDITURES					
802	Public Employees Retirement System	106,040	106,040	129,880	129,900	
803	Social Security	151,251	122,534	150,762	150,762	
	DEFERRED CHARGES					
811	Prior Year Bills					
	TOTAL	257,291	228,574	280,642	280,662	0

Dedicated Revenues From Sewer Utility

	Anticipated 2009	Anticipated 2008	Realized in Cash in 2008
Operating Surplus Anticipated	500,000	0	0
Sewer Rental	13,758,553	14,533,996	15,229,826
Interest on Investments	50,000	170,000	111,025
Septage Removal	250,000	600,000	367,092
Capacity Fees	40,000	40,000	50,138
Reserve for Debt Service	74,692	74,710	74,000
0			
Total Sewer Utility Revenues	14,673,245	15,418,706	15,832,081

DEPARTMENT: Municipal Utilities
DIVISION: Sewer Utility

2009 BUDGET

DIVISION NO. 700

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth. Pos.	2008 Budget as Adopted	Expended as of 12/31/08	2009 Auth. Pos.	2009 Mayor's Budget	2009 Final Auth. Pos.	2009 Final Budget
FTR	Full-time Regular	5	321,843	3,064,603	5	332,862	5	332,862
PTR	Part-time Regular	1	40,395		1	41,455	1	41,455
FTP	Full-time Police	0	0		0	0	0	0
FBS	Full-time Blue Collar Supervisor	10	557,685		10	639,167	10	639,167
FTB	Full-time Blue Collar	24	1,176,757		24	1,195,333	24	1,195,333
OTH	Other		479,644			378,029		378,029
GS	Seasonal		12,550			14,500		14,500
IND	Indirect Cost		621,501			608,317		608,317
TLP	Terminal Leave Police	0	0		0	0	0	0
TLR	Terminal Leave Regular	0	0		0	0	0	0
TLB	Terminal Leave Blue Collar	0	0		0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	40	3,210,375	3,064,603	40	3,209,663	40	3,209,663

3/6/2009

DEPARTMENT: Municipal Utilities
DIVISION: Sewer Utility

2009 BUDGET

DIVISION NO. 700

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Sewer Utility Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkeys % Amount
		OTH	0	0	0.00%		0		0	0% 0	0% 0	100% 0	0% 0	0% 0
Sewer Plant Asst. Superintendent Lorito, Frank	8/15/1983	FTR	86,562	85,513	2.00%		87,223	1,600	88,823	0% 0	0% 0	100% 88,823	0% 0	0% 0
Systems Analyst Cimborsky, George	11/19/1989	FTR	71,717	71,276	2.00%		72,702	1,300	74,002	0% 0	0% 0	100% 74,002	0% 0	0% 0
Principal Lab Technician Kellner, Richard	10/21/1986	FTR	58,537	60,708	2.00%		61,922	1,300	63,222	0% 0	0% 0	95% 60,061	0% 0	5% 3,161
Principal Lab Technician Krijger, Pamela	10/12/1993	PTR	40,395	39,760	2.00%		40,555	900	41,455	0% 0	0% 0	100% 41,455	0% 0	0% 0
Secretarial Assistant Malcolm, Robert Resigned		OTH	7,400	0	0.00%		0	0	0	0% 0	0% 0	100% 0	0% 0	0% 0
Supervisor of Lab Thompson, Douglas	5/23/1985	FTR	69,791	68,935	2.00%		70,314	1,450	71,764	0% 0	0% 0	100% 71,764	0% 0	0% 0
Supervising Sewage Plant Operator Campbell, Robert Grade F	10/14/1980	FBS	68,909	75,370	4.20%	36.23 2080	78,536	1,600	80,136	0% 0	0% 0	100% 80,136	0% 0	0% 0
Sr. Clerk/Typist Mancuso, Joanne	9/16/2002	FTR	35,236	37,463	2.00%		38,212	0	38,212	0% 0	0% 0	100% 38,212	0% 0	0% 0
Sewage Plant Operator Kelsey, Michael Grade H4-12	8/29/1988	FTB	56,670	55,370	0.00%	26.62 2080	55,370	1,300	56,670	0% 0	0% 0	100% 56,670	0% 0	0% 0
		OTH	0	0	0.00%		0	0	0	0% 0	0% 0	100% 0	0% 0	0% 0
Page Total			495,216	494,394			504,833		514,283	0	0	511,122	0	3,161

2009 BUDGET

DIVISION NO. 700

DEPARTMENT: Municipal Utilities
DIVISION: Sewer Utility

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Sewer Utility Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkeys % Amount
Supervising Sewage Plant Operator Murphy, Brian Grade F	8/1/1977	FBS	66,787	68,702	4.20%	33.03 2080	71,588	1,600	73,188	0% 0	0% 0	95% 69,529	0% 0	5% 3,659
Sewage Plant Operator Risch, William Grade H4-12	8/15/1988	FTB	56,670	55,370	0.00%	29.96 2080	55,370	1,300	56,670	0% 0	0% 0	100% 56,670	0% 0	0% 0
Supervising Sewage Plant Operator Vetrero, Steven Grade F	1/1/1981	FBS	68,285	74,671	4.20%	35.90 2080	77,807	1,600	79,407	0% 0	0% 0	100% 79,407	0% 0	0% 0
			0						0	0% 0	0% 0	100% 0	0% 0	0% 0
Sewer Plant Operator Bernhey, Richard Grade H4-7	9/18/1989	FTB	50,317	49,317	0.00%	23.71 2080	49,317	1,300	50,617	0% 0	0% 0	100% 50,617	0% 0	0% 0
Supervising Sewage Plant Operator Blank, Daniel Grade F	8/31/1992	FBS	54,980	54,080	4.20%		56,351	900	57,251	0% 0	0% 0	100% 57,251	0% 0	0% 0
Supervising Sewage Plant Operator Cleary, Douglas Grade F	10/23/1989	FBS	50,317	59,175	4.20%	29.64 2080	61,660	1,300	62,960	0% 0	0% 0	100% 62,960	0% 0	0% 0
		OTH	0		0.00%				0	0% 0	0% 0	100% 0	0% 0	0% 0
Supervising Electronics Reparier Fryer, Charlie	11/28/1988	FBS	54,617	60,333	4.20%	30.22 2080	62,867	1,300	64,167	0% 0	0% 0	100% 64,167	0% 0	0% 0
		OTH	0	0	0.00%				0	0% 0	0% 0	100% 0	0% 0	0% 0
Page Total			401,973	421,648			434,961		444,261	0	0	440,601	0	3,659

DEPARTMENT: Municipal Utilities
DIVISION: Sewer Utility

2009 BUDGET

DIVISION NO. 700

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Sewer Utility Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkeys % Amount
									0	0% 0	0% 0	100% 0	0% 0	0% 0
Sr. Sewage Plant Operator Jost, Erich Grade H5-9	2/27/1989	FTB	55,405	54,205	0.00%	26.06 2080	54,205	1,300	55,505	0% 0	0% 0	100% 55,505	0% 0	0% 0
Sewage Plant Repairer Keimel, R. Lee Grade H4-12	8/5/1986	FTB	53,836	55,370	0.00%	26.62 2080	55,370	1,300	56,670	0% 0	0% 0	95% 53,836	0% 0	5% 2,833
Sewage Plant Operator Koegler, Robert Grade H4-12	2/4/1985	FTB	56,670	55,370	0.00%	26.62 2080	55,370	1,600	56,970	0% 0	0% 0	100% 56,970	0% 0	0% 0
Sewage Plant Operator Lindsay, James Grade H4-12	9/22/1980	FTB	56,970	55,370	0.00%	26.62 2080	55,370	1,600	56,970	0% 0	0% 0	100% 56,970	0% 0	0% 0
Supervising Electrician Litschi, Eric Grade F	3/25/1985	FBS	34,738	69,268	4.20%	33.31 2080	72,177	1,525	73,702	25% 18,426	10% 7,370	55% 40,536	10% 7,370	0% 0
			0	0			0		0	0% 0	0% 0	100% 0	0% 0	0% 0
Sewage Plant Repairer Mainardy, Robert Grade H4-6	6/10/1991	FTB	48,324	47,424	0.00%	22.80 2080	47,424	900	48,324	0% 0	0% 0	100% 48,324	0% 0	0% 0
Lab Technician McDermott, James Grade H4-11	6/1/1987	FTB	55,588	54,288	0.00%	26.10 2080	54,288	1,300	55,588	0% 0	0% 0	100% 55,588	0% 0	0% 0
			0						0	0	0	0	0	0
Page Total			361,530	391,294			394,203		403,728	18,426	7,370	367,728	7,370	2,833

DEPARTMENT: Municipal Utilities
DIVISION: Sewer Utility

2009 BUDGET

DIVISION NO. 700

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Sewer Utility Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkeys % Amount
Sewage Plant Operator Miller, Robert Grade H4-12	7/31/1985	FTB	56,670	55,370	0.00%	26.62 2080	55,370	1,450	56,820	0% 0	0% 0	100% 56,820	0% 0	0% 0
Sewage Plant Operator Payne, Arthur Grade H4-12	7/6/1981	FTB	56,970	55,370	0.00%	26.62 2080	55,370	1,600	56,970	0% 0	0% 0	100% 56,970	0% 0	0% 0
Sewage Plant Repairer Poff, Sam Grade H4-3	6/22/1998	FTB	42,328	42,328	0.00%	20.35 2080	42,328		42,328	0% 0	0% 0	100% 42,328	0% 0	0% 0
Supervising Sewage Plant Operator Radler, William Grade F	7/26/1976	FBS	64,712	70,671	4.20%	33.98 2080	73,639	1,600	75,239	0% 0	0% 0	100% 75,239	0% 0	0% 0
Sewage Plant Operator Resciniti, Joseph Grade H4-9	10/3/1988	FTB	40,456	39,156	0.00%	25.10 1560	39,156	1,300	40,456	0% 0	0% 0	100% 40,456	0% 0	0% 0
Sewage Plant Repairer Shepard, Robert Grade H4-6	3/15/1993	FTB	48,324	47,424	0.00%	22.80 2080	47,424	900	48,324	0% 0	0% 0	100% 48,324	0% 0	0% 0
Sewage Plant Operator Smith, George Grade H4-11	7/8/1986	FTB	55,588	54,288	0.00%	26.10 2080	54,288	1,300	55,588	0% 0	0% 0	100% 55,588	0% 0	0% 0
Supervising Electrician Steele, Eric Grade F	4/2/1990	FBS	31,429	62,979	4.20%	30.28 2080	65,624	1,200	66,824	25% 16,706	10% 6,682	55% 36,753	10% 6,682	0% 0
Senior Sewage Plant Operator Strunck, Thomas Grade H5-12	7/6/1981	FTB	59,112	57,512	0.00%	27.65 2080	57,512	1,600	59,112	0% 0	0% 0	100% 59,112	0% 0	0% 0
Sewage Plant Operator Mc Vicar, Barry Grade H4-2	5/17/2004	FTB	35,610	40,830	0.00%	19.63 2080	40,830		40,830	0% 0	0% 0	100% 40,830	0% 0	
Page Total			491,198	525,927			531,541		542,491	16,706	6,682	512,420	6,682	0

2009 BUDGET

DEPARTMENT: Municipal Utilities
DIVISION: Sewer Utility

DIVISION NO. 700

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Sewer Utility Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkeys % Amount
			0						0	0% 0	0% 0	100% 0	0% 0	0% 0
Sewage Plant Operator Tordella, Philip Grade H4-4	9/29/1997	FTB	43,971	43,971	0.00%	21.14 2080	43,971		43,971	0% 0	0% 0	100% 43,971	0% 0	0% 0
Sr. Sewage Plant Repairer Vallejo, Gene Grade H5-12	6/17/1985	FTB	58,812	57,512	0.00%	27.65 2080	57,512	1,450	58,962	0% 0	0% 0	100% 58,962	0% 0	0% 0
Supervising Electronics Repairer Ventura, Martin Grade F	6/22/1987	FBS	62,912	68,991	4.20%	34.56 2080	71,889	1,300	73,189	0% 0	0% 0	100% 73,189	0% 0	0% 0
Sewage Plant Attendant Reid, Francis Grade H4-2	6/9/2003	FTB	40,830	40,830	0.00%	19.63 2080	40,830		40,830	0% 0	0% 0	100% 40,830	0% 0	0% 0
Sewage Plant Operator De Noble III, John A. Grade H4-2	6/24/2002	FTB	42,328	42,328	0.00%	20.35 2080	42,328		42,328	0% 0	0% 0	100% 42,328	0% 0	0% 0
Sewage Plant Operator Campbell, Cerra Grade H4-2	9/6/2005	FTB	40,830	40,830	0.00%	19.63 2080	40,830		40,830	0% 0	0% 0	100% 40,830	0% 0	0% 0
Laborer Cotugno, Larry Grade H4-1	5/27/2003	FTB	32,240	38,418	0.00%	18.47 2080	38,418		38,418	0% 0	0% 0	100% 38,418	0% 0	0% 0
		OTH	0	0	0.00%		0		0	0% 0	0% 0	100% 0	0% 0	0% 0
Laborer Smith, Michael Grade H4-1	8/26/2002	FTB	32,240	38,418	0.00%	18.47 2080	38,418		38,418	0% 0	0% 0	100% 38,418	0% 0	0% 0
Page Total			354,164	371,299			374,196		376,946	0	0	376,946	0	0

DEPARTMENT: Municipal Utilities
DIVISION: Sewer Utility

2009 BUDGET

DIVISION NO. 700

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Sewer Utility Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkeys % Amount
		OTH	0	0			0		0	0% 0	0% 0	100% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	0% 0	0% 0	100% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	0% 0	0% 0	100% 0	0% 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	100% 0	0% 0	0% 0
Part Time & Seasonal		GS	12,550	14,500	0.00%		14,500		14,500	0% 0	0% 0	100% 14,500	0% 0	0% 0
Adjust for Longer Year		OTH	13,029	13,029	0.00%		13,029		13,029	0% 0	0% 0	100% 13,029	0% 0	0% 0
Overtime		OTH	385,000	325,000	0.00%		325,000		325,000	0% 0	0% 0	100% 325,000	0% 0	0% 0
Revision Adjustment		OTH	74,215	40,000	0.00%		40,000		40,000	0% 0	0% 0	100% 40,000	0% 0	0% 0
Indirect Cost		IND	621,501	621,501			608,317		608,317	0% 0	0% 0	100% 608,317	0% 0	0% 0
Page Total			1,106,295	1,014,030			1,000,846		1,000,846	0	0	1,000,846	0	0
Total Division			3,210,375	3,218,592			3,240,579		3,282,554	35,132	14,053	3,209,663	14,053	9,654

DEPARTMENT: Municipal Utilities
DIVISION: Sewer Utility

2009 BUDGET

DIVISION NO. 700

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
218	Ash Disposal	0	0	0	0	
219	Annual Audit	16,000	16,000	16,000	16,000	
228	Vehicle Repairs	34,000	28,935	28,000	28,000	
229	Vehicle Equipment	70,000	69,341	0	0	
231	Building & Ground Maintenance	148,300	141,010	121,600	121,600	
239	Chemicals/Chlorination	197,886	178,730	219,501	219,501	
252	Communications Maintenance	34,000	33,671	36,400	36,400	
260	Computer System Maintenance	16,470	13,388	15,225	15,225	
261	Computer Hardware & Software	55,121	33,665	28,240	28,240	
262	Finance System Maintenance	8,106	2,527	8,106	8,106	
263	Web Update	2,500	0	2,500	2,500	
	Public Information	4,500	0	4,500	4,500	
265	Plant Computer System Maintenance	0	1,604	0	0	
270	Consulting Services	332,750	222,020	339,350	329,350	
285	Permit Fees	51,500	41,362	53,100	53,100	
297	Dues, Professional Journals & Conferences	13,900	4,229	5,900	5,900	
300	Education	12,900	6,598	12,000	12,000	
303	Electric	1,865,000	1,756,353	1,778,997	1,800,000	
304	Electric Supplies	97,000	64,230	92,000	82,000	
310	Industrial Pre-Treatment Program	24,000	0	12,400	12,400	
312	Equipment Maintenance Upgrade	77,000	68,979	37,500	27,500	
323	Gasoline	52,600	44,802	57,860	46,000	
327	Heating	30,000	27,472	38,000	32,000	
332	House Line Repairs	2,000	0	2,000	2,000	
340	Incinerator Control Maintenance	20,000	20,000	10,000	10,000	
352	Laboratory Supplies	19,700	12,369	15,000	15,000	
353	Laboratory Testing	22,000	15,562	22,000	22,000	
357	Legal Expenses	105,000	116,779	120,000	120,000	
364	Lubricants (Oil and Grease) - Non Vehicle	3,000	0	3,000	3,000	
	PAGE TOTAL	3,315,233	2,919,625	3,079,179	3,052,322	0

DEPARTMENT: Municipal Utilities
DIVISION: Sewer Utility

2009 BUDGET

DIVISION NO. 700

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
365	Mechanical Equipment & Parts	213,000	197,024	188,000	188,000	
399	Office Supplies and Expenses	13,000	12,795	13,000	13,000	
423	Postage	26,390	25,590	26,390	26,390	
426	Printing	2,670	0	2,670	2,670	
427	Pumping Station Equipment Maintenance	93,600	90,775	93,000	93,000	
442	Meter Repair Service	26,000	26,068	36,600	36,600	
445	Safety	31,000	18,423	20,400	20,400	
446	Security	5,000	2,640	5,000	5,000	
460	Sludge Disposal	1,600,000	1,465,940	1,780,741	1,506,397	
469	Sewer Line Maintenance	37,000	37,617	30,000	30,000	
472	Sewer Rents to Other Municipalities	13,000	17,049	13,000	13,000	
480	Telephone	32,000	22,862	24,400	24,400	
504	Uniforms	14,400	12,088	14,400	14,400	
505	I & I Elimination	35,000	19,168	60,000	60,000	
	PAGE TOTAL	2,142,060	1,948,039	2,307,601	2,033,257	0

DEPARTMENT: Municipal Utilities
DIVISION: Sewer Utility

2009 BUDGET

DIVISION NO. 700

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
230	Automobile Insurance	38,390	36,787	38,390	198,750	
284	Disability and Unemployment Insurance	30,750	30,750	30,750	30,750	
326	Special Multi Peril	253,535	241,461	253,535	0	
343	Health Insurance Claim & Premium Expense	715,000	1,023,302	715,000	751,800	
346	Workmen's Compensation Insurance	86,275	106,156	86,275	114,000	
349	Group Life Insurance	10,350	8,555	10,350	8,900	
419	Law Enforcement Officers Liability	10,195	5,619	10,195	0	
436	Public Officials Liability	58,475	53,172	58,475	21,100	
475	Surety Bonds	1,055	1,047	1,055	0	
503	Umbrella Liability Insurance	23,550	22,425	23,550	0	
506	Boiler and Machinery	14,035	13,364	14,035	0	
515	Non-covered Claims	10,000	431	10,000	20,000	
784	Vision Insurance	13,000	12,433	13,000	14,200	
785	Prescription Insurance	260,000	327,669	260,000	305,500	
786	Dental Insurance	58,500	59,361	58,500	65,500	
	Property Insurance	0	0	163,150	163,150	
	Environmental	0	0	20,200	20,200	
	PAGE TOTAL	1,583,110	1,942,531	1,766,460	1,713,850	0
	TOTAL DIVISION	7,040,403	6,810,194	7,153,240	6,799,429	0

DEPARTMENT: Municipal Utilities
DIVISION: Sewer Utility -- Capital Improvements

2008 BUDGET

DIVISION NO. 725

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2008 Budget as Adopted	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
725	FINANCED CAPITAL				
	Replace Windows	50,000			
	South Beverwyck #1 Pump Station	300,000			
	Jet Vac	400,000			
	Camera Trailer	180,000			
	Rebuild New Rd. Pump Station	400,000			
	GIS Expansion	50,000			
A	Plant Re-Development Design	1,000,000	16,600,000	0	
B	Plant Re-design	0	0	20,000,000	
C	Relocation and Re-direction on Skyview, Ashwood, Mohawk	500,000	500,000	500,000	
D	RF Meter Reading System	300,000	300,000	300,000	
E	Rebuild Lake Hiawatha Pump Station	0	400,000	0	
F	Wet Well Upgrade	0	250,000	500,000	
G	Grit Chamber Upgrade	0	200,000	200,000	
H	Eastman's Road Rehab	0	1,000,000	0	
I	Sylvan Road Rehab	0	350,000	350,000	
J	Refurbish Back-hoe	0	50,000	50,000	
K	Fanny Road and Route 287 overpass Sewer Line Replacement	0	200,000	0	
	Subtotal	3,180,000	19,850,000	21,900,000	0
	5% Down Payment	159,000	992,500	1,095,000	0
	Fully Funded Capital				
	Wet Well Gates		0	0	
	TOTAL	159,000	992,500	1,095,000	0

DEPARTMENT: Municipal Utilities
DIVISION: Sewer Utility -- Debt Service

2009 BUDGET

DIVISION NO. 730

OTHER EXPENSES - BUDGET REQUEST

2009

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/18/08	Budget Request	Mayor's Budget	Final Budget
701	Bond Principal	2,081,463	2,081,463	1,531,669	1,531,669	
702	Interest on Bonds	2,455,000	2,455,000	1,384,000	1,384,000	
703	Interest on Notes	60,000	60,000	30,000	30,000	
704	Principal on Notes					
				44,000	44,000	
	Unfunded Improvement costs					
	5:09			135,000	135,000	
706	Environmental Infrastructure					
	TOTAL	4,596,463	4,596,463	3,124,669	3,124,669	0

DEPARTMENT: Municipal Utilities
DIVISION: Sewer Utility -- Deferred Charges/Statutory Expenditures

2009 BUDGET

DIVISION NO. 740

OTHER EXPENSES - BUDGET REQUEST

2009

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/18/08	Budget Request	Mayor's Budget	Final Budget
	DEFERRED CHARGES					
802	Public Employees Retirement System	161,580	161,580	197,912	197,912	
803	Social Security	250,885	222,406	246,572	246,572	
811	Prior Year Bills					
	TOTAL	412,465	383,986	444,484	444,484	0

Dedicated Revenues From Golf and Recreational Utility	Anticipated		Realized in Cash in 2008
	2009	2008	
Operating Surplus Anticipated	550,000	350,000	350,000
Golf Fees	3,453,934	3,396,986	3,513,480
Concession Fees	675,000	750,000	794,131
Rentals	10,000	10,000	14,324
Interest on Investments	50,000	130,000	93,169
Utilities - Concessionaire	35,000	30,000	39,759
0			
Total Golf and Recreational Utility Revenues	4,773,934	4,666,986	4,804,863

DEPARTMENT: Municipal Utility
DIVISION: Golf Utility

2009 BUDGET

DIVISION NO. 800

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth. Pos.	2008 Budget as Adopted	Expended as of 12/31/08	2009 Auth. Pos.	2009 Mayor's Budget	2009 Final Auth. Pos.	2009 Final Budget
FTR	Full-time Regular	7	391,661	1,695,419	7	402,138	7	402,138
PTR	Part-time Regular	0	0		0	0	0	0
FTP	Full-time Police	0	0		0	0	0	0
FBS	Full-time Blue Collar Supervisor	1	52,088		1	64,552	1	64,552
FTB	Full-time Blue Collar	11	487,220		11	482,016	11	482,016
OTH	Other		151,672			151,672		151,672
GS	Seasonal		312,079			362,752		362,752
IND	Indirect Cost		378,563			400,357		400,357
TLP	Terminal Leave Police	0	0		0	0	0	0
TLR	Terminal Leave Regular	0	0		0	0	0	0
TLB	Terminal Leave Blue Collar	0	0		0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	19	1,773,283	1,695,419	19	1,863,486	19	1,863,486

3/6/2009

DEPARTMENT: Municipal Utilities
DIVISION: Golf Utility

2009 BUDGET

DIVISION NO. 800

Position Name / Employee Comments	Hire Date (MM/DD/YY)	Class	2008 Golf Utility Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Golf Superintendent DeFalco, Pat	4/6/1992	FTR	94,564	94,270	2.00%		96,155	900	97,055	0% 0	0% 0	0% 0	100% 97,055
		OTH	0	0	0.00%		0		0	0% 0	0% 0	0% 0	100% 0
Golf Professional (East) Melleno, Charles 40 hr /43 weeks	3/17/1999	FTR	26,659	26,838	2.00%		27,374	0	27,374	0% 0	0% 0	0% 0	100% 27,374
Greens Superintendent Grady, John	2/14/1994	FTR	91,363	91,050	2.00%		92,871	900	93,771	0% 0	0% 0	0% 0	100% 93,771
Senior Golf Starter (West) Seck, Jerald 40 hour/43 weeks	3/30/1986	FTR	27,021	25,893	2.00%		26,411	1,300	27,711	0% 0	0% 0	0% 0	100% 27,711
Secretarial Assist. Thurkauf, Annette	10/14/1984	FTR	50,256	49,198	2.00%		50,182	1,600	51,782	0% 0	0% 0	0% 0	100% 51,782
Senior Golf Starter (East) Williams, Richard 40 hours/43 weeks	1/1/1981	FTR	26,014	24,578	2.00%		25,069	1,600	26,669	0% 0	0% 0	0% 0	100% 26,669
Asst Greens Superintendent Steele, David	11/17/1979	FTR	75,784	74,681	2.00%		76,175	1,600	77,775	0% 0	0% 0	0% 0	100% 77,775
Greenskeeper Bentekovics, Joseph Grade H3-7	6/12/1990	FTB	43,935	43,035	0.00%	20.69 2080	43,035	1,100	44,135	0% 0	0% 0	0% 0	100% 44,135
		OTH	0	0	0.00%		0		0	0% 0	0% 0	0% 0	100% 0
										0% 0	0% 0	0% 0	100% 0
Page Total			435,597	429,543			437,273		446,273	0	0	0	446,273

DEPARTMENT: Municipal Utilities
DIVISION: Golf Utility

2009 BUDGET

DIVISION NO. 800

Position Name / Employee / Comments	Hire Date (MM/DD/YY)	Class	2008 Golf Utility Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Senior Greenskeeper Duffy, Thomas Grade H4-12	4/16/1979	FTB	56,970	55,370	0.00%	26.62 2080	55,370	1,600	56,970	0% 0	0% 0	0% 0	100% 56,970
Greenskeeper Hughes, Robert Grade H3-11	1/1/1985	FTB	48,599	47,299	0.00%	22.74 2080	47,299	1,600	48,899	0% 0	0% 0	0% 0	100% 48,899
Water Repairer Judge, Dennis Grade H3-7	6/12/1990	OTH	43,935	0	0.00%	0 2080	0	0	0	0% 0	0% 0	0% 0	100% 0
Greenskeeper Patel, Anil Grade H3-2	3/1/1999	FTB	34,070	35,609	0.00%	16.38 2080	35,609		35,609	0% 0	0% 0	0% 0	100% 35,609
Greenskeeper Patel, Dhrusveshkumar Grade H3-8	8/12/1989	FTB	46,049	44,949	0.00%	21.61 2080	44,949	1,300	46,249	0% 0	0% 0	0% 0	100% 46,249
Supervising Greenskeeper Siegrist, Matthew Grade F	6/14/1990	FBS	52,088	60,894	4.20%	30.51 2080	63,452	1,100	64,552	0% 0	0% 0	0% 0	100% 64,552
Laborer Vendola, Michael Grade H2-10	7/9/1990	FTB	42,146	41,246	0.00%	19.83 2080	41,246	1,100	42,346	0% 0	0% 0	0% 0	100% 42,346
Greenskeeper Kayhart, Joseph Grade H3-2	9/8/2008	FTB	0	35,610	0.00%	17.12 2080	35,610		35,610	0% 0	0% 0	0% 0	100% 35,610
Sr. Greenskeeper Woelk, Michael Grade H3-2	3/22/1999	FTB	34,278	35,610	0.00%	18.87 2080	39,250		39,250	0% 0	0% 0	0% 0	100% 39,250
									0	0% 0	0% 0	0% 0	100% 0
Page Total			358,135	356,587			362,784		369,484	0	0	0	369,484

DEPARTMENT: Municipal Utilities
DIVISION: Golf Utility

2009 BUDGET

DIVISION NO. 800

Position Name / Employee Comments	Hire Date (MM/DD/YY)	Class	2008 Golf Utility Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Gardener / Sr. Tree Climber Zemzicki, John Grade H4-11	7/27/1992	FTB	55,188	54,288	0.00%	26.10 2080	54,288	900	55,188	0% 0	0% 0	0% 0	100% 55,188
			0						0	0% 0	0% 0	0% 0	100% 0
Sr. Mechanic Gatto, Steven Grade H4-5	6/5/1995	FTB	46,439	45,739	0.00%	21.99 2080	45,739	800	46,539	0% 0	0% 0	0% 0	100% 46,539
Laborer Pallessi, Anthony Grade H2-1	11/8/2008	FTB	35,610	31,220	0.00%	15.01 2080	31,221	0	31,221	0% 0	0% 0	0% 0	100% 31,221
			0	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	100% 0
			0						0	0% 0	0% 0	0% 0	100% 0
			0						0	0% 0	0% 0	0% 0	100% 0
Page Total			137,237	131,247			131,248		132,948	0	0	0	132,948

DEPARTMENT: Municipal Utilities
DIVISION: Golf Utility

2009 BUDGET

DIVISION NO. 800

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2008 Golf Utility Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Seasonals - West Course	Various		GS	90,870	98,870	0.00%		98,870		98,870	0% 0	0% 0	0% 0	100% 98,870
Seasonals - East Course	Various		GS	58,849	63,060	0.00%		63,060		63,060	0% 0	0% 0	0% 0	100% 63,060
Seasonals - Course Maint.			GS	143,560	181,270	0.00%		181,270		181,270	0% 0	0% 0	0% 0	100% 181,270
Seasonals - Locker Room			GS	18,800	19,552	0.00%		19,552		19,552	0% 0	0% 0	0% 0	100% 19,552
				0	0			0		0	0% 0	0% 0	0% 0	100% 0
				0	0			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% 0	0% 0	100% 24,200
Overtime			OTH	100,000	100,000	0.00%		100,000		100,000	0% 0	0% 0	0% 0	100% 100,000
Salary Revision			OTH	27,472	27,472	0.00%		27,472		27,472	0% 0	0% 0	0% 0	100% 27,472
Indirect Cost			IND	378,563	378,563			400,357		400,357	0% 0	0% 0	0% 0	100% 400,357
Page Total				842,314	892,987			914,781		914,781	0	0	0	914,781
Total Division				1,773,283	1,810,364			1,846,086		1,863,486	0	0	0	1,863,486

DEPARTMENT: Municipal Utilities
DIVISION: Golf Utility

2009 BUDGET

DIVISION NO. 800

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
219	Annual Audit	14,000	14,000	14,000	14,000	
228	Vehicle Repairs	43,000	46,818	45,000	45,000	
231	Building Maintenance	115,000	108,581	85,000	77,000	
260	Computer System Maintenance	10,330	1,239	10,330	10,330	
261	Computer Hardware & Software	13,500	13,003	7,395	7,395	
262	Finance System Maintenance	1,720	1,994	1,720	1,720	
263	Web Update	2,500	1,500	1,000	500	
	Public Information	4,500	0	4,500	0	
275	Course Maintenance Equipment	123,800	114,967	75,000	12,000	
297	Dues, Professional Journals & Conferences	7,000	7,547	7,000	7,000	
303	Electricity	105,000	127,831	115,000	140,000	
307	Shop Supplies	16,000	16,626	16,000	16,000	
323	Gasoline	60,700	51,811	60,700	54,000	
325	Greens Supplies	70,000	70,502	70,000	70,000	
327	Heating	35,000	39,100	37,000	43,000	
328	Pesticides & Fertilizers	140,000	140,277	140,000	134,000	
329	Golf Professional Contract	60,000	60,000	60,000	60,000	
331	Golf Cart Rental	96,000	93,781	97,000	97,000	
341	Irrigation Supplies	12,000	9,537	27,000	26,000	
351	Border Collie	0	0	0	0	
357	Legal Expenses	25,000	26,842	25,000	25,000	
362	Locker Room Supplies	15,000	15,025	15,000	15,000	
363	Landscaping and design	40,000	34,860	40,000	40,000	
399	Office Supplies and Expenses	5,000	5,000	5,000	5,000	
423	Postage	7,200	7,194	7,200	7,200	
430	Course Operation Supplies	15,000	15,001	15,000	15,000	
469	Sewer Line Maintenance	10,000	8,009	10,000	10,000	
480	Telephone	6,500	4,004	6,500	6,500	
504	Uniforms	6,500	7,586	6,500	6,500	
512	Water Usage	125,000	130,878	135,000	120,000	
	PAGE TOTAL	1,185,250	1,173,513	1,138,845	1,065,145	0

DEPARTMENT: Municipal Utilities
DIVISION: Golf Utility

2009 BUDGET

DIVISION NO. 800

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
230	Automobile Insurance	8,860	8,489	8,860	57,500	
284	Disability and Unemployment Insurance	61,500	61,500	61,500	61,500	
326	Special Multi Peril	76,060	72,438	76,060	0	
343	Health Insurance Claim & Premium Expense	330,000	332,159	330,000	347,100	
346	Workmen's Compensation Insurance	61,625	81,670	61,625	81,500	
349	Group Life Insurance	4,775	3,948	4,775	4,100	
419	Law Enforcement Officers Liability	10,195	5,619	10,195	0	
436	Public Officials Liability	17,325	15,755	17,325	8,400	
475	Surety Bonds	310	308	310	0	
503	Umbrella Liability Insurance	6,730	6,407	6,730	0	
506	Boiler and Machinery	4,725	5,402	4,725	0	
515	Non-covered Claims	10,000	0	10,000	20,000	
784	Vision Insurance	6,000	5,738	6,000	6,500	
785	Prescriptions	120,000	121,309	120,000	141,000	
786	Dental Insurance	27,000	27,397	27,000	30,200	
	Property Insurance	0	0	126,500	48,950	
	Environmental	0	0	15,600	6,050	
	PAGE TOTAL	745,105	748,140	887,205	812,800	0
	TOTAL DIVISION	1,930,355	1,921,653	2,026,050	1,877,945	0

DEPARTMENT: Municipal Utilities
DIVISION: Golf Utility -- Capital Improvements

2009 BUDGET

DIVISION NO. 825

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2008 Budget as Adopted	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
	Tee Box Restoration	150,000			
	East Building Fire Sprinkler	150,000			
	Repave And Stripe West Parking Lot	75,000			
	Rebuild #18 Green East Course	50,000			
	Removal of Trees And Pruning East/West	0			
	Fairway Bunker Rebuild on West Course	0			
	Repair and Expand Tee Boxes - West Course	0			
	Build Terrace on East Side of West Building	0			
	Rebuild West Course Cart Paths	0			
A	Replace (3) 10 Ton HVAC Units West Building	50,000	50,000	50,000	
B	East Course Bunker Restoration		175,000	0	
C	Wash Water Building		50,000	50,000	
D	Toro Multi Pro 1250 Sprayer		30,000	30,000	
E	Toro Workman 320 w/ Hydraulic attachments		21,000	21,000	
	Subtotal	475,000	326,000	151,000	0
	5% Down Payment	23,750	16,300	7,550	0
	Fully Funded Capital				
	Replace (3) 10 ton HVAC units - West Building		0	0	
	East Course Improve Cart Paths & Drainage		0	0	
	Run Drainage Lines to Main Line Holes 15 & 16- West		0	0	
	TOTAL	23,750	16,300	7,550	0

DEPARTMENT: Municipal Utilities
DIVISION: Golf Utility -- Debt Service

2009 BUDGET

DIVISION NO. 830

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	2009 Budget Request	2009 Mayor's Budget	2009 Final Budget
701	Bond Principal	490,578	490,578	577,778	577,778	
702	Interest on Bonds	169,500	169,500	171,000	171,000	
	Unfunded Improvement Costs					
703	Interest on Notes	60,000	60,000	30,000	30,000	
	TOTAL	720,078	720,078	778,778	778,778	0

DEPARTMENT: Municipal Utilities

2009 BUDGET

DIVISION: Golf Utility -- Deferred Charges / Statutory Expenditures

DIVISION NO. 840

OTHER EXPENSES - BUDGET REQUEST

2009

Object Code	Account Name	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	Budget Request	Mayor's Budget	Final Budget
	STATUTORY EXPENDITURES					
802	Public Employees Retirement System	85,840	85,840	105,141	105,141	
803	Social Security	133,680	116,280	141,034	141,034	
	TOTAL	219,520	202,120	246,175	246,175	0