

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

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

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Fund Salary/Rate Allocation	Base Salary 12-31-08									
Construction Official Corcoran, Edward	7/21/1994	FTR	101,638	101,592	2.00%		103,624	800	104,424	100%	0%	0%	0%
Building Subcode Official Ferrari, Ronald	6/8/1998	FTR	83,290	83,830	2.00%		85,507		85,507	100%	0%	0%	0%
Building Inspector Hohenleitner, Robert	11/2/1992	FTR	78,072	77,672	2.00%		79,225	900	80,125	100%	0%	0%	0%
Building Inspector Melblom, Frank	1/19/2004	FTR	63,539	63,952	2.00%		65,231		65,231	100%	0%	0%	0%
Building Inspector Antholis, Chris	2/19/2002	FTR	65,553	67,019	2.00%		68,359		68,359	100%	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%	0%	0%	0%
Plumbing Subcode Official Bishop, David	10/25/1999	FTR	73,279	73,754	2.00%		75,229		75,229	100%	0%	0%	0%
Fire Subcode Official Coletta, Terence	6/28/1999	FTR	79,325	79,840	2.00%		30,000		30,000	100%	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%	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%	0%	0%	0%
Elevator Inspector Kagan, Vai	9/28/2004	FTR	53,385	61,962	2.00%		63,201		63,201	100%	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		Proposed Increase	Rate/ Hours	Longevity		Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-08			Base Amount	Rate/ 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

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
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	
		50,500	50,500	61,850	61,850	
802	PERS	82,520	75,418	82,000	80,000	
803	Social Security			837,706	835,706	0
	TOTAL	824,604	821,141			

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	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

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-08									
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: Fire Prevention Bureau
 DIVISION: Fire Prevention Bureau

2009 BUDGET

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, Elizabeth	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			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

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2008 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-08									
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

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2008 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-08									
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

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2008 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-08									
		OTH	0	0	0.00%	0.00	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

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2008 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Fund Salary/Rate Allocation	Base Salary 12-31-08									
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 Repairer 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

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2008 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-08									
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

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	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: Public Works
 DIVISION: Sanitation and Recycling

2009 BUDGET

DIVISION NO. 390

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer %		Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-08								%	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		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Fund Salary/Rate Allocation	Base Salary 12-31-08									
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 Szczipkowski, 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

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

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
		1,500	0	1,500	1,500	
201	Advertising	21,000	20,139	0	0	
229	Vehicle Equipment	5,000	3,206	4,500	4,500	
231	Building Maintenance	1,000	1,000	750	750	
239	Chemicals	1,500	612	1,200	1,200	
261	Computer hardware & software	600	185	600	600	
297	Dues, Professional Journals & Conferences	2,800	1,103	2,800	2,800	
300	Education	1,850	1,858	1,850	1,850	
305	Equipment Rentals	3,500	2,911	3,500	3,500	
307	Shop Supplies	100,000	88,665	100,000	100,000	
361	Leaf Bags	4,700	4,417	4,500	4,500	
399	Office Supplies & Expenses	15,000	13,904	11,500	11,500	
425	Printing & Mailing	6,000	6,128	6,000	6,000	
445	Safety	600	450	600	600	
453	Service Contracts	2,000	1,998	2,000	2,000	
486	Tools	12,500	12,507	12,000	12,000	
504	Uniforms & Safety Shoes	400	100	200	200	
507	Licenses & Permits	11,000	10,036	11,000	11,000	
508	Postage	7,000	5,993	7,000	7,000	
509	Communications					
	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	2009				Final Budget
		2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	Budget Request	Mayor's 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	
		2,480,997	2,340,301	2,372,847	2,315,197	0
	PAGE TOTAL					
	TOTAL DIVISION	2,678,947	2,515,513	2,544,347	2,486,697	0

2009 BUDGET

DEPARTMENT: Public Works
 DIVISION: Engineering

DIVISION NO. 410

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-08									
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% 0	0% 0
Road Inspector Pandaqua, 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

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
									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: 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 levoli, 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
			407,281	404,017			412,097		418,197	418,197	0	0	0

Page Total

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

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 Kerniksizgil, 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

2009 BUDGET

DEPARTMENT: Human Services
 DIVISION: Ambulance Services

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current			Rate/ Hours	Base Amount	Longevity Rate/ Amount	2009				
			Fund Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase				Total 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. DeTrollo, 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
			197,675	197,701			202,677		0	202,677	202,677	0	0

2009 BUDGET

DIVISION NO. 525

DEPARTMENT: Capital Improvements
 DIVISION: Capital Improvements

OTHER EXPENSES - BUDGET REQUEST

		2009			
Div. #	Account Name	2008 Budget as Adopted	Budget Request	Mayor's Budget	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				
		129,492	0	0	0

PAGE TOTAL

2009 BUDGET

DIVISION NO. 525

DEPARTMENT: Capital Improvements
 DIVISION: Capital Improvements

OTHER EXPENSES - BUDGET REQUEST

		2009			
Div. #	Account Name	2008 Budget as Adopted	Budget Request	Mayor's Budget	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	0	800,000	0	
G	Upper Hiawatha Reconstruction Project:	0			
G1	Ronald Rd, Ridgewood Rd., Oak Lane Reconstruction	0	600,000	200,000	
	Lincoln Avenue Project Phase II (Plus \$80,000 from CDBG)				
G2	Madison Avenue Project	495,000	600,000	100,000	
		(95,000)			
H	Lower Hiawatha Project (Mantio Ave. & Morton Place)				
	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

2009 BUDGET

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

SALARY & WAGE BUDGET SUMMARY

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

2009 BUDGET SUMMARY

ALL UTILITIES

Department	Div. #	2008		2009		
		Budget Amount	Actual Expended	Budget Request	Mayor's Budget	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

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	Auth. Pos.	2009	
						Mayor's Budget	Final Auth. Pos. Final Budget
		4	232,200	1,935,239	4	241,863	4 241,863
FTR	Full-time Regular	0	0		0	0	0 0
PTR	Part-time Regular	0	0		0	0	0 0
FTP	Full-time Police	3	176,671		3	199,366	3 199,366
FBS	Full-time Blue Collar Supervisor	21	885,964		20	851,644	20 851,644
FTB	Full-time Blue Collar		124,989			108,827	
OTH	Other		16,000			16,000	
GS	Seasonal		532,159			524,059	
IND	Indirect Cost	0	0		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						
159	Chapter 159/Appropriation Transfer						
		28	1,967,983	1,935,239	27	1,941,758	27 1,941,758

Total

DEPARTMENT: Water Utility
 DIVISION: Water Utility

2009 BUDGET

DIVISION NO. 600

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2008 Water Utility		Proposed Increase	Rate/Hours	Longevity		Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-08			Base Amount	Rate/Amount					
Director of Municipal Utilities	Strechay, Robert	11/14/1994	FTR	20,580	82,148	2.00%		83,791	900	84,691	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%	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%	100% 85,877	0% 0	0% 0
			OTH	0	0	0.00%		0		0	0%	100% 0	0% 0	0% 0
Sr. Clerk Typist	De Zenzo, Marion	7/7/1999	FTR	37,946	38,192	2.00%		38,956		38,956	0%	100% 38,956	0% 0	0% 0
											0%	100% 0	0% 0	0% 0
			OTH	0	0	0.00%	0.00	0	0	0	0%	100% 0	0% 0	0% 0
			OTH	0	0	0.00%		0	0	0	0%	100% 0	0% 0	0% 0
Supervisor Water	Ricker, Charles	3/31/1980	FBS	66,308	72,459	4.20%	34.84	75,502	1,600	77,102	0%	100% 77,102	0% 0	0% 0
Grade F							2080							
Supervisor Maintenance Repairer	Shearstone, Richard	9/11/1995	FBS	59,023	65,312	4.20%	31.40	68,055	750	68,805	0%	100% 68,805	0% 0	0% 0
Grade F							2080							
			OTH	0	0	0.00%		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		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-08									
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%	100%	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%	100%	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%	100%	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%	100%	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%	100%	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%	100%	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%	100%	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%	100%	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%	100%	0%	0%
				0						0	0%	100%	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		Proposed Increase	Rate/Hours	Longevity		Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-08			Base Amount	Rate/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%	100% 38,314	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%	100% 44,721	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%	100% 38,314	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%	100% 34,278	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%	100% 34,278	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%	100% 47,876	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%	100% 38,314	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%
Water Repairer Yeager, Robert T. Xfered To Roads		6/10/1996	OTH	38,314	0	0.00%	0.00 0	0		0	0%	100% 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%	100% 38,314	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		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-08									
			OTH	0		0.00%	0			0	0%	100% 0	0%	0%
Water Repairer Good, Jeffrey Grade H3-1		9/18/2006	FTB	34,278	34,278	0.00%	2080 16.48	34,278		34,278		100% 34,278	0%	0%
Water Repairer Curry, James Grade H3-3		4/2/2001	FTB	36,982	36,982	0.00%	2080 17.78	36,982		36,982	0%	100% 36,982	0%	0%
Water Repairer Pizzuta, Kevin Grade H3-1		8/28/2006	FTB	34,278	34,278	0.00%	2080 16.48	34,278		34,278		100% 34,278	0%	0%
Water Repairer Ward, Michael Grade H3-1		11/19/2007	FTB	33,114	34,278	0.00%	2080 16.48	34,278		34,278		100% 34,278	0%	0%
Seasonal Meter Installer		6/1/2009	GS	16,000	16,000	0.00%	2080 15.38 1040	16,000		16,000		100% 16,000	0%	0%
Overtime			OTH	70,000	70,000	0.00%		70,000		70,000	0%	100% 70,000	0%	0%
Adjustment for Longer Year			OTH	8,827	8,827	0.00%		8,827		8,827	0%	100% 8,827	0%	0%
Revision Adjustment			OTH	46,163	30,000	0.00%		30,000		30,000	0%	100% 30,000	0%	0%
Indirect Cost			IND	532,159	532,159			524,059		524,059	0%	100% 524,059	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

OTHER EXPENSES - BUDGET REQUEST

2009

Object Code	2008 Budget as Adopted	Expended/ Encumbered as of 12/31/08	Budget Request	Mayor's Budget	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

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: Sewer Utility

2009 BUDGET

DIVISION NO. 700

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Sewer Utility		Proposed Increase	Rate/ Hours	Longevity		Total 2009 Salary	Current % Amount	Water		Golf % Amount	Sharkeys % Amount
			Salary/Rate Allocation	Base Salary 12-31-08			Base Amount	Rate/ Amount			%	Sewer % Amount		
		OTH	0	0	0.00%		0		0	0%	0%	100% 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%	100% 88,823	0%	0%
Systems Analyst Cimborsky, George	11/19/1989	FTR	71,717	71,276	2.00%		72,702	1,300	74,002	0%	0%	100% 74,002	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%	95% 60,061	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%	100% 41,455	0%	0%
Secretarial Assistant Malcolm, Robert Resigned		OTH	7,400	0	0.00%		0	0	0	0%	0%	100% 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%	100% 71,764	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%	100% 80,136	0%	0%
Sr. Clerk/Typist Mancuso, Joanne	9/16/2002	FTR	35,236	37,463	2.00%		38,212	0	38,212	0%	0%	100% 38,212	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%	100% 56,670	0%	0%
		OTH	0	0	0.00%		0	0	0	0%	0%	100% 0	0%	0%
Page Total			495,216	494,394			504,833		514,283	0	0	511,122	0	3,161

DEPARTMENT: Municipal Utilities
 DIVISION: Sewer Utility

2009 BUDGET

DIVISION NO. 700

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Sewer Utility			Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkeys % Amount
			Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase									
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	95% 69,529	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	100% 56,670	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	100% 79,407	0%	0%
			0						0	0%	0	100% 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	100% 50,617	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	100% 57,251	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	100% 62,960	0%	0%
		OTH	0		0.00%				0	0%	0	100% 0	0%	0%
Supervising Electronics Repairer Fryer, Charlie	11/28/1988	FBS	54,617	60,333	4.20%	30.22 2080	62,867	1,300	64,167	0%	0	100% 64,167	0%	0%
		OTH	0	0	0.00%				0	0%	0	100% 0	0%	0%
			401,973	421,648			434,961		444,261	0	0	440,601	0	3,659

Page Total

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Sewer Utility		Proposed Increase	Rate/ Hours	Longevity		Total 2009 Salary	Current % Amount	Water			Sharkeys % Amount
			Salary/Rate Allocation	Base Salary 12-31-08			Base Amount	Rate/ Amount			%	Sewer % Amount	Golf % Amount	
									0	0%	0%	100%	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%	100%	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%	95%	0%	5%
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%	100%	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%	100%	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	18,426	7,370	55%	10%	0%
			0	0			0		0	0%	0%	100%	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%	100%	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%	100%	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

2009 BUDGET

DEPARTMENT: Municipal Utilities
 DIVISION: Sewer Utility

DIVISION NO. 700

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

Page Total

2009 BUDGET

DEPARTMENT: Municipal Utilities
 DIVISION: Sewer Utility

DIVISION NO. 700

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Sewer Utility		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkeys % Amount
			Salary/Rate Allocation	Base Salary 12-31-08										
			0					0	0%	0	0%	100%	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%	100%	43,971	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%	100%	58,962	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%	100%	73,189	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%	100%	40,830	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%	100%	42,328	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%	100%	40,830	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%	100%	38,418	0
		OTH	0	0	0.00%		0		0	0	0%	100%	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%	100%	38,418	0
			354,164	371,299			374,196		376,946	0	0	376,946	0	0

Page Total

2009 BUDGET

DEPARTMENT: Municipal Utilities
DIVISION: Sewer Utility

DIVISION NO. 700

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

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
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

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
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: 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%	100%
			OTH	0	0	0.00%		0		0	0%	0%	0%	100%
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%	100%
Greens Superintendent Grady, John		2/14/1994	FTR	91,363	91,050	2.00%		92,871	900	93,771	0%	0%	0%	100%
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%	100%
Secretarial Assist. Thurkauf, Annette		10/14/1984	FTR	50,256	49,198	2.00%		50,182	1,600	51,782	0%	0%	0%	100%
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%	100%
Asst Greens Superintendent Steele, David		11/17/1979	FTR	75,784	74,681	2.00%		76,175	1,600	77,775	0%	0%	0%	100%
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%	100%
			OTH	0	0	0.00%		0		0	0%	0%	0%	100%
											0%	0%	0%	100%
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		Proposed Increase	Rate/Hours	Longevity		Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-08			Base Amount	Rate/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, Dhruveshkumar 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
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		Proposed Increase	Rate/Hours	Longevity		Total 2009 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount		
				Salary/Rate Allocation	Base Salary 12-31-08			Base Amount	Rate/Amount							
Seasonals - West Course Various			GS	90,870	98,870	0.00%		98,870		98,870	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	100%	63,060
Seasonals - Course Maint.			GS	143,560	181,270	0.00%		181,270		181,270	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	100%	19,552
				0	0			0		0	0%	0	0%	0	100%	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	100%	24,200
Overtime			OTH	100,000	100,000	0.00%		100,000		100,000	0%	0	0%	0	100%	100,000
Salary Revision			OTH	27,472	27,472	0.00%		27,472		27,472	0%	0	0%	0	100%	27,472
Indirect Cost			IND	378,563	378,563			400,357		400,357	0%	0	0%	0	100%	400,357
Page Total				842,314	892,987			914,781		914,781	0	0	0	0	914,781	
Total Division				1,773,283	1,810,364			1,846,086		1,863,486	0	0	0	0	1,863,486	

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

OTHER EXPENSES - BUDGET REQUEST

2009

Object Code	Account Name	2008 Budget as Adopted	Budget Request	Mayor's Budget	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

