



DEPARTMENT: Public Works  
 DIVISION: Sanitation and Recycling

2010 BUDGET

DIVISION NO. 390

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-09									
Director of Public Works Schneider, Greg	9/3/2002	FTR	90,343	90,343	0.00%		90,343		90,343	100% 90,343	0% 0	0% 0	0% 0
Clerk Typist Hess, Michelle	3/24/1999	FTR	34,899	34,899	0.00%		34,899		34,899	100% 34,899	0% 0	0% 0	0% 0
Supervisor Sanitation Cuozzo, Peter Term 8-27-09	4/16/1990	OTH	65,507	0	0.00%	30.92 2080	0	1,200	1,200	100% 1,200	0% 0	0% 0	0% 0
Supervisor Sanitation REPLACEMENT	5/1/2010	FBS	0	43,269	4.00%	27.98 2080	45,000	0	45,000	100% 45,000	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 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%	0.00 2080	0		0	100% 0	0% 0	0% 0	0% 0
Laborer Replacement Not approved	3/1/2010	OTH	31,221	0	0.00%	0.00 2080	0		0	100% 0	0% 0	0% 0	0% 0
Supr Sanitation/Recycling Brotans, Michael Grade F	8/31/1992	FBS	49,240	55,854	4.00%	27.98 2080	58,200	900	59,100	100% 59,100	0% 0	0% 0	0% 0
		OTH	0	0	0.00%				0	100% 0	0% 0	0% 0	0% 0
<b>Page Total</b>			<b>304,324</b>	<b>257,480</b>			<b>261,556</b>		<b>263,656</b>	<b>263,656</b>	<b>0</b>	<b>0</b>	<b>0</b>

DEPARTMENT: Public Works  
 DIVISION: Sanitation and Recycling

2010 BUDGET

DIVISION NO. 390

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current			Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Fund Salary/Rate Allocation	Base Salary 12-31-09	Proposed Increase								
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	44,035	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
		OTH	0	0	0.00%	0.00 2080	0		0	100% 0	0% 0	0% 0	0% 0
Laborer Wintermute, Anthony Grade H2-1	1/4/2010	FTB	0	0	0.00%	15.50 2080	32,240		32,240	100% 32,240	0% 0	0% 0	0% 0
Laborer Woelk, David Grade H2-1	11/16/2009	FTB	0	0	0.00%	15.50 2080	32,240		32,240	100% 32,240	0% 0	0% 0	0% 0
Sanitation Driver II Decker, Jesse Grade H3-1	3/9/2000	FTB	34,278	34,278	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			218,407	216,507			280,987		282,887	282,887	0	0	0

DEPARTMENT: Public Works  
 DIVISION: Sanitation and Recycling

2010 BUDGET

DIVISION NO. 390

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund			Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-09	Proposed Increase								
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	0	0	0.00%	0.00 2080	0		0	100% 0	0% 0	0% 0	0% 0
Laborer		OTH	0	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
		OTH	0	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
		OTH	0	0	0.00%	15.01 2080	0		0	100% 0	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
Page Total			32,240	32,240			32,240		32,240	32,240	0	0	0

DEPARTMENT: Public Works  
 DIVISION: Sanitation and Recycling

2010 BUDGET

DIVISION NO. 390

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current		Proposed Increase	Rate/ Hours	Longevity		Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Fund Salary/Rate Allocation	Base Salary 12-31-09			Base Amount	Rate/ 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%	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%	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%	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%	0%	0%	0%
Laborer McGee, Joseph Grade H2-1	8/24/2009	FTB	0	31,221	0.00%	15.01 2080		31,221	31,221	100%	0%	0%	0%
Laborer Costigan, Brian Grade H2-1	7/13/2009	FTB	0	31,221	0.00%	15.01 2080		31,221	31,221	100%	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%	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%	0%	0%	0%
Sanitation Driver II Cleary, Brian Grade H3-1	10/30/2006	FTB	31,221	31,221	0.00%	16.48 2080		34,278	34,278	100%	0%	0%	0%
Laborer Verducci, Carmine Grade H2-1	7/13/2009	FTB	0	31,221	0.00%	15.01 2080		31,221	31,221	100%	0%	0%	0%
Page Total			227,198	320,861				323,919	323,919	323,919	0	0	0

DEPARTMENT: Public Works  
 DIVISION: Sanitation and Recycling

2010 BUDGET

DIVISION NO. 390

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Fund Salary/Rate Allocation	Base Salary 12-31-09									
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 Perez-Lopez, Abalaro Grade H2-1	9/28/2009	FTB	0	31,221	0.00%	0.00 2080	31,221		31,221	100% 31,221	0% 0	0% 0	0% 0
Laborer Brown, Hyneef Term'd 4/30/09		OTH	31,221	0	0.00%	15.01 2080	0		0	100% 0	0% 0	0% 0	0% 0
Laborer Versandi, Joseph Term'd 06/22/09		OTH	31,221	0	0.00%	15.01 2080	0		0	100% 0	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
Recycle Coordinator Pavlic, Gregory	8/13/2007	FTR	31,221	35,000	0.00%	15.01 2080	35,000		35,000	100% 35,000	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 Term' 08/18/09		OTH	31,221	0	0.00%	15.01 2080	0		0	100% 0	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			280,987	222,325			222,325		222,325	222,325	0	0	0

DEPARTMENT: Public Works  
 DIVISION: Sanitation and Recycling

2010 BUDGET

DIVISION NO. 390

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-09									
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 Term'd 10/20/09		OTH	31,221	0	0.00%	15.01 2080	0		0	100% 0	0% 0	0% 0	0% 0
Laborer Brown, Harold Grade H2-1	6/23/2008	FTB	31,221	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	31,221	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	31,221	31,221	0.00%	15.01 2080	31,221		31,221	100% 31,221	0% 0	0% 0	0% 0
Laborer Cleary, Christopher Term'd 08/24/09		OTH	31,221	0	0.00%	15.01 2080	31,221		31,221	100% 31,221	0% 0	0% 0	0% 0
Laborer Pretto, Richard Grade H2-1	10/26/2009	FTB	0	31,221	0.00%	0.00 2080	31,221		31,221	100% 31,221	0% 0	0% 0	0% 0
Adjustment for Long Year		OTH	0	5,029	0.00%	0.00 2080	5,029		5,029	100% 5,029	0% 0	0% 0	0% 0
Overtime		OTH	111,700	91,700	0.00%		91,700		91,700	100% 91,700	0% 0	0% 0	0% 0
Salary Revision		OTH	41,000	107,500	0.00%		107,500		107,500	100% 107,500	0% 0	0% 0	0% 0
Page Total			340,025	360,333			391,554		391,554	391,554	0	0	0
Total Division			1,403,182	1,409,747			1,512,580		1,516,580	1,516,580	0	0	0

OTHER EXPENSES - BUDGET REQUEST

		2010				
Object Code	Account Name	2009 Budget as Adopted	Expended/ Encumbered as of 12/31/09	Budget Request	Mayor's Budget	Final Budget
201	Advertising	1,500	399	900	900	
229	Vehicle Equipment	0	0	0	0	
231	Building Maintenance	4,500	4,552	4,500	4,500	
239	Chemicals	750	750	750	750	
261	Computer hardware & software	1,200	855	1,200	1,200	
297	Dues, Professional Journals & Conferences	600	420	500	500	
300	Education	2,800	199	3,000	3,000	
305	Equipment Rentals	1,850	1,480	1,850	1,850	
307	Shop Supplies	3,500	1,754	3,000	2,500	
361	Leaf Bags	100,000	100,000	100,000	100,000	
399	Office Supplies & Expenses	4,500	3,425	3,500	2,850	
425	Printing & Mailing	11,500	9,407	11,500	11,500	
445	Safety	6,000	5,397	6,000	6,000	
453	Service Contracts	600	0	0	0	
486	Tools	2,000	78	2,000	500	
504	Uniforms & Safety Shoes	12,000	10,302	11,500	11,500	
507	Licenses & Permits	200	360	200	200	
508	Postage	11,000	4,500	10,000	10,000	
509	Communications	7,000	7,000	7,000	7,000	
PAGE TOTAL		171,500	150,878	167,400	164,750	0



OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2009 Budget as Adopted	Expended/ Encumbered as of 12/31/09	2010		
				Budget Request	Mayor's Budget	Final Budget
316	Roadside Recycling and Cleanup	51,626	0	0	0	
	Fleet Maintenance	314,000	305,918	310,000	310,000	
327	Heating	1,400	0	0	0	
479	Tipping Fees - Residential	1,550,000	1,508,505	1,500,000	1,500,000	
570	Disposal of Recyclable Materials	427,000	437,828	300,000	300,000	
PAGE TOTAL		2,344,026	2,252,251	2,110,000	2,110,000	0
TOTAL DIVISION		2,515,526	2,403,128	2,277,400	2,274,750	0





Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-09									
Municipal Engineer Pucilowski, Michael Retire 12/31/08	1/0/1900	OTH	35,438	46,122	0.00%		46,122	0	46,122	50% 23,061	20% 9,224	15% 6,918	15% 6,918
Principal Engineer Downing, Wilbur Retire 03-01-09	5/24/1976	OTH	49,397	0	0.00%		0	0	0	100% 0	0% 0	0% 0	0% 0
Principal Engineer Winter, George	7/15/1985	FTR	82,756	81,306	0.00%		81,306	1,450	82,756	100% 82,756	0% 0	0% 0	0% 0
Principal Engineer/RD Insp. Replacement	4/1/2010	OTH	9,000	25,000	0.00%		25,000		25,000	45% 11,250	20% 5,000	20% 5,000	15% 3,750
Principal Engineer Cappetta, Paul	0918/06	FTR	32,705	65,411	0.00%		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	69,631	68,031	0.00%		68,031	1,600	69,631	100% 69,631	0	0	0
Road Inspector Pandeacqua, Samuel	3/5/2001	FTR	40,542	50,678	0.00%		50,678		50,678	80% 40,542	10% 5,068	10% 5,068	0% 0
Road Inspector McNeil, Paul	7/8/1985	FTR	30,498	59,546	0.00%		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	62,999	61,699	0.00%		61,699	1,300	62,999	100% 62,999	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	50% 0	20% 0	20% 0	10% 0
Page Total			412,966	457,792			457,792		463,592	353,442	44,573	42,267	23,309

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund Salary/Rate Allocation	Base Salary 12-31-09	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 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	37,338	39,338	0.00%		39,338		39,338	100% 39,338	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	60% 0	20% 0	20% 0	0% 0
		OTH	0	0	0.00%		0		0	50% 0	20% 0	20% 0	10% 0
Municipal Engineer Lizza, Justin	1/26/2008	FTR	58,500	117,000	0.00%		117,000		117,000	50% 58,500	20% 23,400	15% 17,550	15% 17,550
Cousultants		OTH	7,500	10,000			10,000		10,000	50% 5,000	20% 2,000	15% 1,500	15% 1,500
				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	0	0	0.00%		0		0	82% 0	9% 0	9% 0	0% 0
Page Total			115,338	178,338			178,338		178,338	114,838	25,400	19,050	19,050
Total Division			528,304	636,130			636,130		641,930	468,280	69,973	61,317	42,359



OTHER EXPENSES - BUDGET REQUEST

2010

Div. #	Account Name	2009 Budget as Adopted	Budget Request	Mayor's Budget	Final Budget
410	Engineering				
A	Drainage Construction	100,000	150,000	100,000	
B	Lake Parsippany Road Improvement	900,000	1,600,000	500,000	
C	Curb and Sidewalk Repair Projects	200,000	250,000	200,000	
D	Traffic Signal Design & Upgrade	0	50,000	0	
E	Road Resurfacing & Pavement Markers	1,200,000	2,000,000	1,200,000	
F	Mt. Tabor Road Improvements	50,000	700,000	0	
G	Upper Hiawatha Reconstruction Project:				
G1	Ronald Rd, Ridgewood Ave., Oak Lane Reconstruction	0	850,000	850,000	
G2	Madison Avenue Project	200,000	400,000	0	
G3	Roosevelt Ave Project Phase II		300,000	0	
H	Lower Hiawatha Project	100,000	0	0	
H1	Manito Avenue, Pawnee Avenue & Ute Avenue (South of Vail Road)		800,000	0	
H2	Manito Ave between Vail Road & Morton Place (North of Vail Road)		750,000	750,000	
I	Park Rd Resurfacing Phase I		370,000	370,000	
	Less DOT Grant		(250,000)	(250,000)	
	Knoll Rd Resurfacing Phase II	475,000			
	Less DOT Grant	(195,000)			
	Less CDBG	(125,000)			
J	Ball Avenue and Summit Street Reconstruction Project Phase II	0	820,000	0	
K	Sandalwood Drive Drainage Project	0	6,000,000	0	
L	Rainbow Lakes Dam Projects	0	800,000	400,000	
M	Manor Lake Dam Replacement	300,000	450,000	450,000	
PAGE TOTAL		3,205,000	16,040,000	4,570,000	0





DEPARTMENT: Human Services  
 DIVISION: Office of Health

2010 BUDGET

DIVISION NO. 430

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund Salary/Rate Allocation	Base Salary 12-31- 09	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Director of Human Serv/Welfare levoli, Barbara	8/20/1984	FTR	91,129	89,529	0.00%		89,529	1,600	91,129	100% 91,129	0% 0	0% 0	0% 0
Health Officer Croughn, P. Wayne	6/29/1970	FTR	86,482	84,882	0.00%		84,882	1,600	86,482	100% 86,482	0% 0	0% 0	0% 0
Sanitary Inspector Bernal, Joanna	10/27/2003	FTR	50,541	50,541	0.00%		50,541		50,541	100% 50,541	0% 0	0% 0	0% 0
Sanitary Inspector Picone, Michele	5/3/2004	FTR	48,609	48,609	0.00%		48,609	0	48,609	100% 48,609	0% 0	0% 0	0% 0
Clerk Typist Bough, Patsy	9/17/1997	FTR	41,653	41,653	0.00%		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	47,370	46,070	0.00%		46,070	1,300	47,370	100% 47,370	0% 0	0% 0	0% 0
Omnibus Operator Puskar, Nancy Retired	5/23/1977	OTH	52,412	13,050	0.00%		13,050	0	13,050	100% 13,050	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			418,197	374,335			374,335		378,835	378,835	0	0	0

DEPARTMENT: Human Services  
 DIVISION: Office of Health

2010 BUDGET

DIVISION NO. 430

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund Salary/Rate Allocation	Base Salary 12-31- 09	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Public Health Nurse Supervisor Piccotti, Carmela 20 hours per week	1/1/2003	PTR	26,076	26,076	0.00%		26,076		26,076	100% 26,076	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Public Health Nurse Brown, Lucia	4/1/2008	PTR	29,684	29,684	0.00%		29,684		29,684	100% 29,684	0% 0	0% 0	0% 0
Public Health Nurse Willis, Marianne	7/1/2008	FTR	26,734	6,734	0.00%		6,734		6,734	100% 6,734	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	17,326	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Page Total			103,821	66,494			66,494		66,494	66,494	0	0	0
Total Division			522,018	440,829			440,829		445,329	445,329	0	0	0





DEPARTMENT: Human Services  
 DIVISION: Office of Social Services

2010 BUDGET

DIVISION NO. 450

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund Salary/Rate Allocation	Base Salary 12-31- 09	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Community Service Aide Fitzsimmons, Imelda Retired 1-8-09	1/3/1989	OTH	3,330	0	0.00%		0	0	0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Community Service Aide Haeussler, Lurli	3/1/2004	FTR	28,211	28,211	0.00%		28,211		28,211	100% 28,211	0% 0	0% 0	0% 0
Clerk Typist Hale, Colleen	11/22/1999	FTR	33,237	33,237	0.00%		33,237		33,237	100% 33,237	0% 0	0% 0	0% 0
Building Service Worker Kerniksizgil, Memhet	10/1/2005	FTR	24,480	24,480	0.00%		24,480		24,480	100% 24,480	0% 0	0% 0	0% 0
Community Service Aide Yaccorino, Lynne	4/5/2004	FTR	32,400	32,400	0.00%		32,400		32,400	100% 32,400	0% 0	0% 0	0% 0
Community Service Aide Borgers, Joann	9/20/2001	FTR	29,236	29,236	0.00%		29,236		29,236	100% 29,236	0% 0	0% 0	0% 0
Salary Revision		OTH		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
<b>Total Division</b>			<b>150,894</b>	<b>147,564</b>			<b>147,564</b>		<b>147,564</b>	<b>147,564</b>	<b>0</b>	<b>0</b>	<b>0</b>







Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current			Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Fund Salary/Rate Allocation	Base Salary 12-31-09	Proposed Increase								
Chief EMT Snook, Dean	6/1/2005	FTR	45,525	45,525	0.00%	20.80 1872	45,525	45,525	100% 45,525	0% 0	0% 0	0% 0	
Sr. Emergency Medical Tech. Meeker, Michele Resigned	8/5/2002	OTH	38,061	0	0.00%	17.85 1872	0	0	100% 0	0% 0	0% 0	0% 0	
Emergency Medical Tech. Baumgarten, Tracee	11/1/2008	FTR	0	33,008	0.00%		33,008	33,008	100% 33,008	0% 0	0% 0	0% 0	
Emergency Medical Tech. Baccaro Jr., James	8/12/2004	FTR	32,366	32,366	0.00%	15.77 1872	32,366	32,366	100% 32,366	0% 0	0% 0	0% 0	
Emergency Medical Tech. Warin Jim Resigned 10/09	8/5/2002	OTH	10,787	0	0.00%		0	0	100% 0	0% 0	0% 0	0% 0	
Emergency Medical Tech. Hastings, Kyle	10/1/2009	PTR	0	5,605	0.00%		5,605	5,605	100% 5,605	0% 0	0% 0	0% 0	
Emergency Medical Tech. Zaragoza, John	10/1/2009	PTR	0	5,605	0.00%		5,605	5,605	100% 5,605	0% 0	0% 0	0% 0	
Emergency Medical Tech. Wagner, Brian	11/16/2005	PTR	10,787	10,787	0.00%	15.77 624	10,787	10,787	100% 10,787	0% 0	0% 0	0% 0	
Emergency Medical Tech. Mondrone, Michael	6/1/2008	PTR	0	5,605	0.00%		5,605	5,605	100% 5,605	0% 0	0% 0	0% 0	
Emergency Medical Tech. Tierney, Ryan	11/20/2004	FTR	32,361	32,361	0.00%		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	65,000	0.00%		65,000	65,000	100% 65,000	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			181,107	245,861			245,861	0	245,861	245,861	0	0	0















Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund Salary/Rate Allocation	Base Salary 12-31-09	Proposed Increase	Rate/ Hours	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Sewer Plant Indirect		OTH	9,429	10,075	0.00%		10,075	10,075	100% 10,075	0% 0	0% 0	0% 0
Parks Department Indirect		OTH	0	9,558	0.00%		9,558	9,558	100% 9,558	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)	0	0.00%		0	0	100% 0	0% 0	0% 0	0% 0
Page Total			0	19,633			19,633	0	19,633	19,633	0	0
Division Total			0	19,633			19,633		19,633	19,633	0	0































2009 BUDGET SUMMARY

ALL UTILITIES

Department	Div. #	2009		2010		
		Budget Amount	Actual Expended	Budget Request	Mayor's Budget	Final Budget
Water Utility						
Salaries and Wages	600	1,937,394	1,935,239	1,972,016	1,972,016	1,972,016
Other Expense	600	3,064,243	2,888,404	3,206,323	3,166,323	0
Capital Expenditures	625	49,500	0	53,250	13,250	0
Debt Service	630	1,361,925	1,351,843	1,305,302	1,305,302	0
Deferred Charges and Statutory Expenditures	640	305,662	286,300	315,462	327,790	0
<b>Total Water Utility</b>		<b>6,718,724</b>	<b>6,461,785</b>	<b>6,852,353</b>	<b>6,784,681</b>	<b>1,972,016</b>
Sewer Utility						
Salaries and Wages	700	3,206,834	3,064,603	3,323,840	3,323,840	3,323,840
Other Expense	700	6,830,628	6,313,131	6,956,810	6,785,070	0
Capital Expenditures	725	1,095,000	0	96,250	96,250	0
Debt Service	730	3,124,669	2,945,668	2,910,215	3,161,215	0
Deferred Charges and Statutory Expenditures	740	444,484	416,770	472,550	472,550	0
<b>Total Sewer Utility</b>		<b>14,701,615</b>	<b>12,740,172</b>	<b>13,759,665</b>	<b>13,838,925</b>	<b>3,323,840</b>
Golf Utility						
Salaries and Wages	800	1,867,125	1,695,419	1,924,739	1,924,739	1,924,739
Other Expense	800	1,871,345	1,669,437	1,990,456	1,990,456	0
Capital Expenditures	825	7,550	0	43,000	15,000	0
Debt Service	830	778,778	778,778	744,186	744,186	0
Deferred Charges and Statutory Expenditures	840	246,175	228,973	263,491	263,491	0
<b>Total Golf Utility</b>		<b>4,770,973</b>	<b>4,372,607</b>	<b>4,965,872</b>	<b>4,937,872</b>	<b>1,924,739</b>
<b>Total Salaries and Wages</b>		<b>7,011,354</b>	<b>6,695,261</b>	<b>7,220,595</b>	<b>7,220,595</b>	<b>7,220,595</b>
<b>Total Other Expenses</b>		<b>11,766,216</b>	<b>10,870,972</b>	<b>12,153,589</b>	<b>11,941,849</b>	<b>0</b>
<b>Total Capital Expenditures</b>		<b>1,152,050</b>	<b>0</b>	<b>192,500</b>	<b>124,500</b>	<b>0</b>
<b>Total Debt Service</b>		<b>5,265,372</b>	<b>5,076,289</b>	<b>4,959,703</b>	<b>5,210,703</b>	<b>0</b>
<b>Total Deferred Charges &amp; Statutory Expenditures</b>		<b>996,321</b>	<b>932,042</b>	<b>1,051,503</b>	<b>1,063,831</b>	<b>0</b>
<b>Total All Utilities</b>		<b>26,191,313</b>	<b>23,574,565</b>	<b>25,577,890</b>	<b>25,561,478</b>	<b>7,220,595</b>











Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2009 Water Utility		Proposed Increase	Rate/Hours	Longevity		Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-09			Base Amount	Rate/Amount					
Director of Municipal Utilities Strechay, Robert		11/14/1994	FTR	21,173	83,791	0.00%		83,791	900	84,691	0%	25% 21,173	50% 42,345	25% 21,173
Water Superintendent Ryan, Kevin		1/29/1990	FTR	95,857	94,557	0.00%		94,557	1,300	95,857	0%	100% 95,857	0% 0	0% 0
Assistant Water Superintendent Wieworka, John		8/14/2000	FTR	85,877	85,877	0.00%		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	38,956	38,956	0.00%		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	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 Grade F		3/31/1980	FBS	74,059	72,459	4.00%	34.84 2080	75,357	1,600	76,957	0%	100% 76,957	0% 0	0% 0
Supervisor Maintenance Repairer Shearstone, Richard Grade F		9/11/1995	FBS	66,062	65,312	4.00%	31.40 2080	67,924	750	68,674	0%	100% 68,674	0% 0	0% 0
			OTH	0	0	0.00%		0		0	0%	25% 0	50% 0	25% 0
Page Total				381,984	440,952			446,463		451,013	0	387,495	42,345	21,173

DEPARTMENT: Water Utility  
 DIVISION: Water Utility

2010 BUDGET

DIVISION NO. 600

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2009 Water Utility		Proposed Increase	Rate/Hours	Longevity		Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-09			Base Amount	Rate/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%	100% 46,339	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% 36,982	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% 59,951	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% 50,878	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% 59,951	0%	0%
Sr. Water Repairer Egbert, Tracy Grade H4-3		9/19/1994	FTB	43,228	42,328	0.00%	20.35 2080	42,328	900	43,228	0%	100% 43,228	0%	0%
Senior Water Repairer Gibbs, Kevin Grade H4-9		6/10/1985	FTB	53,658	52,208	0.00%	25.10 2080	52,208	1,450	53,658	0%	100% 53,658	0%	0%
Supervisor Water Hoesly, William Grade F		3/16/1993	FBS	55,873	54,973	4.00%	27.98 2080	58,200	900	59,100	0%	100% 59,100	0%	0%
Laborer Replacement Not approved on 2009 Grade H2-3		1/1/2009	OTH	0	0	0.00%	15.01 2080	0	0	0	0%	100% 0	0%	0%
				0						0	0%	100% 0	0%	0%
Page Total				406,860	399,510			402,737		410,087	0	410,087	0	0

DEPARTMENT: Water Utility  
 DIVISION: Water Utility

2010 BUDGET

DIVISION NO. 600

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2009 Water Utility		Proposed Increase	Rate/Hours	Longevity		Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-09			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	44,721	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 H3-2		4/7/2008	FTB	34,278	34,278	0.00%	17.12 2080	35,610		35,610	0%	100% 35,610	0%	0%
Water Repairer Sanborn, Craig Grade H3-2		3/31/2008	FTB	34,278	34,278	0.00%	17.12 2080	35,610		35,610	0%	100% 35,610	0%	0%
Water Repairer Strumolo, Louis Grade H3-10		6/7/1985	FTB	47,876	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%
			OTH	0	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				360,839	357,739			360,402		363,502	0	363,502	0	0

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2009 Water Utility		Proposed Increase	Rate/Hours	Base Amount	Longevity		Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-09				Rate/Amount	Total 2010 Salary				
			OTH	0		0.00%	0			0	0%	100%	0%	0%
							2080			0	0	0	0	0
Water Repairer Good, Jeffrey Grade H3-2		9/18/2006	FTB	34,278	34,278	0.00%	17.12	35,610		35,610		100%	0%	0%
							2080				35,610	0	0	0
Water Repairer Curry, James Grade H3-3		4/2/2001	FTB	36,982	36,982	0.00%	17.78	36,982		36,982	0	100%	0%	0%
							2080				36,982	0	0	0
Water Repairer Pizzuta, Kevin Grade H3-2		8/28/2006	FTB	34,278	34,278	0.00%	17.12	35,610		35,610		100%	0%	0%
							2080				35,610	0	0	0
Water Repairer Ward, Michael Resigned 3-12-10		11/19/2007	OTH	34,278	0	0.00%	0.00	0		0		100%	0%	0%
							2080				0	0	0	0
Seasonal Meter Installer		6/1/2009	GS	16,000	16,000	0.00%	15.38	16,000		16,000		100%	0%	0%
							1040				16,000	0	0	0
Overtime			OTH	70,000	70,000	0.00%		70,000		70,000	0	100%	0%	0%
											70,000	0	0	0
Adjustment for Longer Year			OTH	8,827	8,827	0.00%		8,827		8,827	0	100%	0%	0%
											8,827	0	0	0
Revision Adjustment			OTH	30,000	93,000	0.00%		93,000		93,000	0	100%	0%	0%
											93,000	0	0	0
Indirect Cost			IND	523,067	523,067			514,904		514,904	0	100%	0%	0%
											514,904	0	0	0
Page Total				787,711	816,433			810,932		810,932	0	810,932	0	0
Total Division				1,937,394	2,014,634			2,020,534		2,035,534	0	1,972,016	42,345	21,173

OTHER EXPENSES - BUDGET REQUEST

Object Code		2010				Final Budget
		2009 Budget as Adopted	Expended/ Encumbered as of 12/31/09	Budget Request	Mayor's 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	16,244	20,000	20,000	
229	Vehicle Equipment	35,000	34,643	40,000	0	
231	Building Maintenance	12,000	13,559	12,000	12,000	
235	Cathodic Protection	1,200	1,240	1,200	1,200	
238	Water Treatment Program	15,000	9,559	15,000	15,000	
252	Communications Maintenance	8,280	5,754	8,280	8,280	
260	Computer System Maintenance	16,470	15,835	16,470	16,470	
261	Computer Hardware & Software	9,000	8,075	9,000	9,000	
262	Finance System Maintenance	8,106	4,406	8,106	8,106	
263	Website Development	500	0	500	500	
266	Public Information	0	0	0	0	
267	Consulting Fees	23,000	15,719	23,000	23,000	
287	Distribution Mains	54,000	59,830	54,000	54,000	
288	Distribution Hydrants and Maintenance	20,000	27,574	20,000	20,000	
297	Dues, Professional Journals & Conferences	9,400	7,972	9,400	9,400	
300	Education		0			
303	Electric Pumping Power	995,000	954,979	995,000	995,000	
319	Major Equipment Repairs - Non Vehicle	1,000	998	1,000	1,000	
323	Gasoline	60,000	60,308	60,000	60,000	
324	Natural Gas	25,000	19,018	25,000	25,000	
327	Heating	1,500	0	1,500	1,500	
338	Hydrant Rental	11,332	8,605	11,332	11,332	
357	Legal Expenses	10,000	16,120	10,000	10,000	
PAGE TOTAL		1,355,068	1,299,717	1,360,068	1,320,068	0





OTHER EXPENSES - BUDGET REQUEST

2010

Object Code	Account Name	2009 Budget as Adopted	Budget Request	Mayor's Budget	Final Budget
625					
A	R. F. Meter Installation	300,000	225,000	225,000	
B	Tank Painting	600,000	800,000	0	
	Constant Chlorine Monitoring	90,000	0	0	
C	Vehicles	0	40,000	40,000	
	Subtotal	990,000	1,065,000	265,000	0
	5% Down Payment	49,500	53,250	13,250	0
	<b>Fully Funded Capital</b>	0	0	0	0
		0	0	0	0
	<b>TOTAL</b>	<b>49,500</b>	<b>53,250</b>	<b>13,250</b>	<b>0</b>









Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Sewer Utility		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkeys % Amount
			Salary/Rate Allocation	Base Salary 12-31-09										
		OTH	0	0	0.00%		0		0	0%	0%	100% 0	0%	0%
Sewer Plant Asst. Superintendent Lorito, Frank	8/15/1983	FTR	88,823	87,223	0.00%		87,223	1,600	88,823	0%	0%	100% 88,823	0%	0%
Systems Analyst Cimborsky, George	11/19/1989	FTR	74,002	72,702	0.00%		72,702	1,300	74,002	0%	0%	100% 74,002	0%	0%
Principal Lab Technician Kellner, Richard	10/21/1986	FTR	60,061	61,922	0.00%		61,922	1,300	63,222	0%	0%	95% 60,061	0%	5% 3,161
Principal Lab Technician Krijger, Pamela	10/12/1993	PTR	41,455	40,555	0.00%		40,555	900	41,455	0%	0%	100% 41,455	0%	0%
Secretarial Assistant Malcolm, Robert Resigned		OTH	0	0	0.00%		0	0	0	0%	0%	100% 0	0%	0%
Supervisor of Lab Thompson, Douglas	5/23/1985	FTR	71,764	70,314	0.00%		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	76,970	75,370	4.00%	36.24 2080	78,385	1,600	79,985	0%	0%	100% 79,985	0%	0%
Sr. Clerk/Typist Mancuso, Joanne	9/16/2002	FTR	38,212	38,212	0.00%		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			507,956	501,667			504,682		514,132	0	0	510,971	0	3,161

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Sewer Utility		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water			Sharkeys % Amount
			Salary/Rate Allocation	Base Salary 12-31-09							% Amount	Sewer % Amount	Golf % Amount	
Supervising Sewage Plant Operator Murphy, Brian Grade F	8/1/1977	FBS	74,604	76,931	4.00%	33.03 2080	80,008	1,600	81,608	0% 0	0% 0	95% 77,527	0% 0	5% 4,080
Sewage Plant Operator Risch, William Grade H4-12	8/15/1988	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
Supervising Sewage Plant Operator Vetiero, Steven Grade F	1/1/1981	FBS	76,271	74,671	4.00%	35.90 2080	77,658	1,600	79,258	0% 0	0% 0	100% 79,258	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	50,617	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	61,782	60,882	4.00%	28.45 2080	63,317	900	64,217	0% 0	0% 0	100% 64,217	0% 0	0% 0
Supervising Sewage Plant Operator Cleary, Douglas Grade F	10/23/1989	FBS	60,475	59,175	4.00%	29.64 2080	61,542	1,300	62,842	0% 0	0% 0	100% 62,842	0% 0	0% 0
		OTH	0		0.00%				0	0% 0	0% 0	100% 0	0% 0	0% 0
Data Systems Supervisor Fryer, Charlie Grade F	11/28/1988	FBS	61,633	60,333	4.00%	29.01 2080	62,746	1,300	64,046	0% 0	0% 0	100% 64,046	0% 0	0% 0
		OTH	0		0.00%				0	0% 0	0% 0	100% 0	0% 0	0% 0
Page Total			442,052	436,678			449,958		459,258	0	0	455,177	0	4,080

DEPARTMENT: Municipal Utilities  
 DIVISION: Sewer Utility

2010 BUDGET

DIVISION NO. 700

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Sewer Utility		Proposed Increase	Rate/ Hours	Longevity		Total 2010 Salary	Current % Amount	Water			Sharkeys % Amount
			Salary/Rate Allocation	Base Salary 12-31-09			Base Amount	Rate/ Amount			% Amount	Sewer % Amount	Golf % Amount	
									0	0%	0%	100%	0%	0%
Sr. Sewage Plant Operator Jost, Erich Grade H5-9	2/27/1989	FTB	55,505	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	56,970	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	38,936	69,268	4.00%	33.31 2080	72,039	1,525	73,564	0	10%	80%	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	
<b>Page Total</b>			<b>366,128</b>	<b>391,293</b>			<b>394,064</b>		<b>403,589</b>	<b>0</b>	<b>7,356</b>	<b>386,043</b>	<b>7,356</b>	<b>2,833</b>

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Sewer Utility		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkeys % Amount
			Salary/Rate Allocation	Base Salary 12-31-09										
Sewage Plant Operator Miller, Robert Grade H4-12	7/31/1985	FTB	56,820	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	72,271	70,671	4.00%	33.98 2080	73,498	1,600	75,098	0% 0	0% 0	100% 75,098	0% 0	0% 0
Sewage Plant Operator Resciniti, Joseph Grade H4-9	10/3/1988	FTB	40,456	39,156	0.00%	25.10 2080	52,208	1,300	53,508	0% 0	0% 0	100% 53,508	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	35,299	62,979	4.00%	30.28 2080	65,498	1,200	66,698	0% 0	10% 6,670	80% 53,359	10% 6,670	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	40,830	40,830	0.00%	19.63 2080	40,830		40,830	0% 0	0% 0	100% 40,830	0% 0	
Page Total			507,997	525,928			544,326		555,276	0	6,670	541,936	6,670	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Sewer Utility		Proposed Increase	Rate/ Hours	Longevity		Total 2010 Salary	Current % Amount	Water			Sharkeys % Amount
			Salary/Rate Allocation	Base Salary 12-31-09			Base Amount	Rate/ Amount			% Amount	Sewer % Amount	Golf % Amount	
			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%	0%	0%
Sr. Sewage Plant Repairer Vallejo, Gene Grade H5-12	6/17/1985	FTB	58,962	57,512	0.00%	27.65 2080	57,512	1,450	58,962	0%	0%	100%	0%	0%
Supervising Electronics Repairer Ventura, Martin Grade F	6/22/1987	FBS	70,291	68,991	4.00%	34.56 2080	71,751	1,300	73,051	0%	0%	100%	0%	0%
Sewage Plant Operator 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%	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%	100%	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%	100%	0%	0%
Sewage Plant Operator Cotugno, Larry Grade H4-2	5/27/2003	FTB	38,418	38,418	0.00%	19.63 2080	40,830		40,830	0%	0%	100%	0%	0%
		OTH	0	0	0.00%		0		0	0%	0%	100%	0%	0%
Laborer Smith, Michael Grade H4-2	8/26/2002	FTB	38,418	38,418	0.00%	19.63 2080	40,830		40,830	0%	0%	100%	0%	0%
Page Total			374,048	371,298			378,884		381,634	0	0	381,634	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Sewer Utility		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water			Sharkeys % Amount
			Salary/Rate Allocation	Base Salary 12-31-09							%	Sewer % Amount	Golf % Amount	
		OTH	0	0			0		0	0%	0%	100%	0%	0%
		OTH	0	0	0.00%		0		0	0%	0%	100%	0%	0%
		OTH	0	0	0.00%		0		0	0%	0%	100%	0%	0%
			0	0			0		0	0%	0%	100%	0%	0%
			0	0			0		0	0%	0%	100%	0%	0%
Part Time & Seasonal		GS	14,500	14,500	0.00%		0		0	0%	0%	100%	0%	0%
Adjust for Longer Year		OTH	13,029	13,029	0.00%		13,029		13,029	0%	0%	100%	0%	0%
Overtime		OTH	325,000	300,000	0.00%		300,000		300,000	0%	0%	100%	0%	0%
Revision Adjustment		OTH	40,000	124,000	0.00%		124,000		124,000	0%	0%	100%	0%	0%
Indirect Cost		IND	608,099	616,124			611,050		611,050	0%	0%	100%	0%	0%
Page Total			1,000,628	1,067,653			1,048,079		1,048,079	0	0	1,048,079	0	0
Total Division			3,198,810	3,294,518			3,319,992		3,361,967	0	14,026	3,323,840	14,026	10,075

OTHER EXPENSES - BUDGET REQUEST

2010

Object Code	Account Name	2009 Budget as Adopted	Expended/ Encumbered as of 12/31/09	Budget Request	Mayor's Budget	Final Budget
218	Ash Disposal	0	0			
219	Annual Audit	16,000	16,000	16,000	16,000	
228	Vehicle Repairs	28,000	25,581	28,000	28,000	
229	Vehicle Equipment	0	0	32,000	16,000	
231	Building & Ground Maintenance	121,600	118,741	110,600	110,600	
239	Chemicals/Chlorination	265,000	186,707	330,016	309,016	
252	Communications Maintenance	36,400	41,523	43,700	43,700	
260	Computer System Maintenance	15,225	13,082	15,225	15,225	
261	Computer Hardware & Software	28,240	579	49,740	17,000	
262	Finance System Maintenance	8,106	4,406	8,106	8,106	
263	Web Update	2,500	0	2,500	0	
	Public Information	4,500	0	4,500	0	
270	Consulting Services	329,350	349,377	292,750	292,750	
285	Permit Fees	53,100	39,493	55,800	80,800	
297	Dues, Professional Journals & Conferences	5,900	5,008	5,600	5,600	
300	Education	12,000	4,630	10,000	10,000	
303	Electric	1,800,000	1,732,100	1,800,000	1,800,000	
304	Electric Supplies	82,000	80,956	94,000	94,000	
310	Industrial Pre-Treatment Program	12,400	300	12,400	2,400	
312	Equipment Maintenance Upgrade	27,500	13,461	27,500	17,500	
323	Gasoline	46,000	37,918	33,813	33,813	
327	Heating	32,000	28,847	32,000	32,000	
332	House Line Repairs	2,000	0	2,000	2,000	
340	Incinerator Control Maintenance	10,000	16,340	10,000	10,000	
352	Laboratory Supplies	15,000	15,615	15,000	15,000	
353	Laboratory Testing	22,000	19,505	26,000	26,000	
357	Legal Expenses	120,000	158,718	130,000	130,000	
364	Lubricants (Oil and Grease) - Non Vehicle	3,000	3,000	3,000	3,000	
PAGE TOTAL		3,097,821	2,911,889	3,190,250	3,118,510	0



OTHER EXPENSES - BUDGET REQUEST

2010

Object Code	Account Name	2009 Budget as Adopted	Expended/ Encumbered as of 12/31/09	Budget Request	Mayor's Budget	Final Budget
230	Automobile Insurance	198,750	198,750	210,950	210,950	
284	Disability and Unemployment Insurance	30,750	30,750	30,750	30,750	
343	Health Insurance Claim & Premium Expense	751,800	739,756	935,400	935,400	
346	Workmen's Compensation Insurance	114,000	123,525	95,200	95,200	
349	Group Life Insurance	8,900	8,013	8,050	8,050	
436	Public Officials Liability	21,100	21,100	25,800	25,800	
515	Non-covered Claims	20,000	4,248	20,000	20,000	
784	Vision Insurance	14,200	13,507	14,150	14,150	
785	Prescription Insurance	291,200	261,449	323,050	323,050	
786	Dental Insurance	65,500	64,707	67,600	67,600	
	Property Insurance	163,150	163,150	156,950	156,950	
	Environmental	20,200	20,200	20,200	20,200	
PAGE TOTAL		1,699,550	1,649,155	1,908,100	1,908,100	0
TOTAL DIVISION		6,830,628	6,313,131	6,956,810	6,785,070	0











DEPARTMENT: Municipal Utilities  
 DIVISION: Golf Utility

2010 BUDGET

DIVISION NO. 800

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2009 Golf Utility Salary/Rate Allocation	Base Salary 12-31-09	Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Golf Superintendent DeFalco, Pat		4/6/1992	FTR	97,055	96,155	0.00%		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	27,374	27,374	0.00%		27,374	0	27,374	0%	0%	0%	100%
Greens Superintendent Grady, John		2/14/1994	FTR	93,771	92,871	0.00%		92,871	900	93,771	0%	0%	0%	100%
Senior Golf Starter (West) Seck, Jerald 40 hour/43 weeks		3/30/1986	FTR	27,711	26,411	0.00%		26,411	1,300	27,711	0%	0%	0%	100%
Secretarial Assist. Thurkauf, Annette RETIRE 6/30/10		10/14/1984	FTR	51,782	50,182	0.00%		50,182	1,600	51,782	0%	0%	0%	100%
Senior Golf Starter (East) Williams, Richard 40 hours/43 weeks		1/1/1981	FTR	26,669	25,069	0.00%		25,069	1,600	26,669	0%	0%	0%	100%
Asst Greens Superintendent Steele, David		11/17/1979	FTR	77,775	76,175	0.00%		76,175	1,600	77,775	0%	0%	0%	100%
Mechanic Bentekovics, Joseph Grade H3-7		6/12/1990	FTB	44,135	43,035	0.00%	20.69 2080	43,035	1,100	44,135	0%	0%	0%	100%
Secretarial Assist. Replacement		6/15/2010	FTR	0	25,000	0.00%		25,000		25,000	0%	0%	0%	100%
											0%	0%	0%	100%
Page Total				446,273	462,273			462,273		471,273	0	0	0	471,273

DEPARTMENT: Municipal Utilities  
 DIVISION: Golf Utility

2010 BUDGET

DIVISION NO. 800

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2009 Golf Utility		Proposed Increase	Rate/Hours	Longevity		Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-09			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%	100%
Greenskeeper Hughes, Robert Grade H3-11		1/1/1985	FTB	48,899	47,299	0.00%	22.74 2080	47,299	1,600	48,899	0%	0%	0%	100%
			OTH	0	0	0.00%	0 2080	0	0	0	0%	0%	0%	100%
Greenskeeper Patel, Anil Grade H3-2		3/1/1999	FTB	35,609	35,609	0.00%	16.38 2080	35,609		35,609	0%	0%	0%	100%
Greenskeeper Patel, Dhruveshkumar Grade H3-8		8/12/1989	FTB	46,249	44,949	0.00%	21.61 2080	44,949	1,300	46,249	0%	0%	0%	100%
Supervising Greenskeeper Siegrist, Matthew Grade F		6/14/1990	FBS	65,120	64,020	4.00%	32.01 2080	66,581	1,100	67,681	0%	0%	0%	100%
Laborer Vendola, Michael Grade H2-10		7/9/1990	FTB	42,346	41,246	0.00%	19.83 2080	41,246	1,100	42,346	0%	0%	0%	100%
Greenskeeper Kayhart, Joseph Grade H3-2		9/8/2008	FTB	35,610	35,610	0.00%	17.12 2080	35,610		35,610	0%	0%	0%	100%
Sr. Greenskeeper Woelk, Michael Grade H4-2		3/22/1999	FTB	39,250	40,830	0.00%	19.63 2080	40,830		40,830	0%	0%	0%	100%
										0	0%	0%	0%	100%
Page Total				370,053	364,934			367,495		374,195	0	0	0	374,195



DEPARTMENT: Municipal Utilities  
 DIVISION: Golf Utility

2010 BUDGET

DIVISION NO. 800

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2009 Golf Utility Salary/Rate Allocation	Base Salary 12-31-09	Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Seasonals - West Course Various			GS	98,870	99,370	0.00%		99,370		99,370	0%	0%	0%	100% 99,370
Seasonals - East Course Various			GS	63,060	64,965	0.00%		64,965		64,965	0%	0%	0%	100% 64,965
Seasonals - Course Maint.			GS	181,270	173,580	0.00%		173,580		173,580	0%	0%	0%	100% 173,580
Seasonals - Locker Room			GS	19,552	20,138	0.00%		20,138		20,138	0%	0%	0%	100% 20,138
				0	0			0		0	0%	0%	0%	100% 0
				0	0			0		0	0%	0%	0%	100% 0
Adjustment for Longer Year			OTH	24,200	24,200	0.00%		24,200		24,200	0%	0%	0%	100% 24,200
Overtime			OTH	100,000	110,000	0.00%		110,000		110,000	0%	0%	0%	100% 110,000
Salary Revision			OTH	27,472	48,500	0.00%		48,500		48,500	0%	0%	0%	100% 48,500
Indirect Cost			IND	399,257	403,427			401,658		401,658	0%	0%	0%	100% 401,658
Page Total				913,681	944,180			942,411		942,411	0	0	0	942,411
Total Division				1,862,955	1,904,309			1,907,339		1,924,739	0	0	0	1,924,739

OTHER EXPENSES - BUDGET REQUEST

2010

Object Code	Account Name	2009 Budget as Adopted	Expended/ Encumbered as of 12/31/09	Budget Request	Mayor's Budget	Final Budget
219	Annual Audit	14,000	14,000	14,000	14,000	
228	Vehicle Repairs	45,000	57,493	45,000	45,000	
231	Building Maintenance	77,000	72,500	77,000	77,000	
260	Computer System Maintenance	10,330	2,571	10,330	10,330	
261	Computer Hardware & Software	7,395	6,624	7,000	7,000	
262	Finance System Maintenance	1,720	1,426	1,720	1,720	
263	Web Update	500	30	500	500	
	Public Information	0	0	0	0	
275	Course Maintenance Equipment	12,000	4,953	54,456	54,456	
297	Dues, Professional Journals & Conferences	7,000	4,713	7,000	7,000	
303	Electricity	140,000	138,878	140,000	140,000	
307	Shop Supplies	16,000	16,121	16,000	16,000	
323	Gasoline	54,000	33,964	54,000	54,000	
325	Greens Supplies	70,000	70,362	70,000	70,000	
327	Heating	43,000	29,299	44,000	44,000	
328	Pesticides & Fertilizers	134,000	168,723	140,000	140,000	
329	Golf Professional Contract	60,000	60,000	60,000	60,000	
331	Golf Cart Rental	97,000	93,836	98,000	98,000	
341	Irrigation Supplies	26,000	25,151	15,000	15,000	
351	Border Collie	0	0	0	0	
357	Legal Expenses	25,000	33,139	25,000	25,000	
362	Locker Room Supplies	15,000	14,413	15,000	15,000	
363	Landscaping and design	40,000	23,842	30,000	30,000	
399	Office Supplies and Expenses	5,000	4,996	5,000	5,000	
423	Postage	7,200	7,200	7,200	7,200	
430	Course Operation Supplies	15,000	11,764	15,000	15,000	
469	Sewer Line Maintenance	10,000	2,472	10,000	10,000	
480	Telephone	6,500	2,638	6,500	6,500	
504	Uniforms	6,500	6,749	6,500	6,500	
512	Water Usage	120,000	16,220	120,000	120,000	
	PAGE TOTAL	1,065,145	924,076	1,094,206	1,094,206	







