

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-10									
Road Superintendent Not Filled in 2009		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
General Supervisor Roads Devlin, Peter	8/14/1967	FTR	84,269	82,669	0.00%		82,669	1,600	84,269	100% 84,269	0% 0	0% 0	0% 0
Administrative Secretary Woelk, Margaret	8/9/1993	FTR	53,266	52,366	0.00%		52,366	900	53,266	100% 53,266	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	0.00 2080	0	0	0	100% 0	0% 0	0% 0	0% 0
Supervisor Public Works Radler, John Grade F	9/17/1979	FBS	76,424	71,946	0.00%	35.97 2080	74,818	1,600	76,418	100% 76,418	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	59,944	56,388	0.00%	28.20 2080	58,656	1,300	59,956	100% 59,956	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	0 2080	0	0	0	100% 0	0% 0	0% 0	0% 0
Public Works Repairer Conto, James Grade H3-7	3/22/1993	FTB	40,753	39,853	0.00%	21.21 2080	44,117	900	45,017	100% 45,017	0% 0	0% 0	0% 0
Laborer Dorrbecker, Jayson Grade H2-4	10/24/2005	FTB	32,240	32,240	0.00%	16.79 2080	34,923		34,923	100% 34,923	0% 0	0% 0	0% 0
Senior Public Works Repairer Dowd, John Grade H4-12	5/20/1985	FTB	53,658	52,208	0.00%	27.29 2080	56,763	1,600	58,363	100% 58,363	0% 0	0% 0	0% 0
Page Total			400,553	387,670			404,312		412,212	412,212	0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-10									
Public Works Repairer Fedo, Joseph Grade H3-8	9/1/1982	FTB	42,992	41,392	0.00%	22.15 2080	46,072	1,600	47,672	100% 47,672	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	71,895	67,591	0.00%	33.8 2080	70,304	1,600	71,904	100% 71,904	0% 0	0% 0	0% 0
Senior Public Works Repairer Mancuso, Robert Grade H4-11	9/30/1985	FTB	53,583	52,208	0.00%	26.76 2080	55,661	1,600	57,261	100% 57,261	0% 0	0% 0	0% 0
Sr. Public Works Repairer Merle, Kenneth Grade H4-6	10/21/1991	FTB	44,871	43,971	0.00%	23.37 2080	48,610	1,000	49,610	100% 49,610	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 H4-9	10/12/1985	FTB	50,692	49,317	0.00%	25.73 2080	53,518	1,600	55,118	100% 55,118	0% 0	0% 0	0% 0
Public Works Repairer Lorenzo, Michael Termed 3-1-11	3/31/2003	OTH	34,278	32,240	0.00%	17.55 2080	5,840	0	5,840	100% 5,840	0% 0	0% 0	0% 0
Sr. Public Works Repairman Stefani, Vincent Grade H4-6	7/31/1990	FTB	46,839	43,035	0.00%	23.37 2080	48,610	1,300	49,910	100% 49,910	0% 0	0% 0	0% 0
Public Works Repairer Terry, Norman Grade H3-4	1/3/2006	FTB	34,278	34,070	0.00%	18.88 2080	39,270		39,270	100% 39,270	0% 0	0% 0	0% 0
Page Total			379,429	363,825			367,885		376,585	376,585	0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-10									
		OTH	0	0	0.00%	0.00 2080	0	0	0	100% 0	0% 0	0% 0	0% 0
Truck Driver Kierstead, Clifford Warren Grade H2-9	9/24/1994	FTB	39,151	38,251	0.00%	19.96 2080	41,517	900	42,417	100% 42,417	0% 0	0% 0	0% 0
Sr. Public Works Repairer Van Ness, Michael Grade H4-3	5/1/1997	FTB	39,250	36,982	0.00%	20.86 2080	43,389		43,389	100% 43,389	0% 0	0% 0	0% 0
Truck Driver Weber, Ralph Grade H2-7	8/23/1999	FTB	35,547	35,547	0.00%	18.85 2080	39,208		39,208	100% 39,208	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 H2-7	6/17/1996	FTB	35,547	35,547	0.00%	18.85 2080	39,208		39,208	100% 39,208	0% 0	0% 0	0% 0
			0	0			0		0	100% 0	0% 0	0% 0	0% 0
Omnibus Operator Versandi, Susan Grade H2-6	11/14/2005	FTB	34,070	34,070	0.00%	18.15 2080	37,752		37,752	100% 37,752	0% 0	0% 0	0% 0
Omnibus Operator Armando, Richard Grade H2-6	11/14/2005	FTB	34,070	34,070	0.00%	18.15 2080	37,752		37,752	100% 37,752	0% 0	0% 0	0% 0
			0	0			0		0	100% 0	0% 0	0% 0	0% 0
Page Total			217,636	214,469			238,826		239,726	239,726	0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-10									
Laborer Yeager, Robert Grade H3-6	3/1/2008	FTB	38,314	38,314	0.00%	20.40 2080	38,314		38,314	100% 38,314	0% 0	0% 0	0% 0
Public Works Repairer Szczepkowski, Frank Grade H3-2	4/25/2005	FTB	34,278	32,240	0.00%	17.55 2080	36,504		36,504	100% 36,504	0% 0	0% 0	0% 0
		oth	0	0	0.00%	15.50 2080	0		0	100% 0	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 H3-10	10/30/2006	FTB	44,949	44,949	0.00%	22.88 2080	47,590		47,590	100% 47,590	0% 0	0% 0	0% 0
Public Works Repairer Harvey, Stephen H Grade H3-4	1/3/2006	FTB	34,278	34,070	0.00%	18.88 2080	39,270		39,270	100% 39,270	0% 0	0% 0	0% 0
			0						0	100% 0	0% 0	0% 0	0% 0
Replacement Mechanic	3/1/2011	FTB	35,000	35,000	0.00%	0 2080	5,000		5,000	100% 5,000	0% 0	0% 0	0% 0
Adjustment for Long Year			5,740	5,740			5,740		5,740	100% 5,740	0% 0	0% 0	0% 0
Page Total			192,559	190,313			172,418		172,418	172,418	0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-10									
Supervising Mechanic Milesky, Jeffrey Grade F	8/1/1977	FBS	79,282	74,695	0.00%	37.35 2080	77,688	1,600	79,288	100% 79,288	0% 0	0% 0	0% 0
Sr. Mechanic Foli, Glenn Grade H4-1	2/11/2002	FTB	39,250	39,250	0.00%	20.86 2080	43,389		43,389	100% 43,389	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	0 2080	0	0	0	100% 0	0% 0	0% 0	0% 0
Sr. Mechanic Steinert, Arthur Grade H4-12	10/4/1976	FTB	56,970	55,370	0.00%	28.89 2080	60,091	1,600	61,691	100% 61,691	0% 0	0% 0	0% 0
Sr. Mechanic Tyrone, Andrew Grade H4-12	4/2/1979	FTB	56,970	55,370	0.00%	28.89 2080	60,091	1,600	61,691	100% 61,691	0% 0	0% 0	0% 0
Sr. Mechanic Rauco, Gary Grade H4-9	3/28/2005	FTB	49,317	49,317	0.00%	25.73 2080	53,518		53,518	100% 53,518	0% 0	0% 0	0% 0
Clean Communities		OTH	0	25,000			25,000		25,000	100% 25,000	0% 0	0% 0	0% 0
Overtime		OTH	103,500	103,500	0.00%		95,612		95,612	100% 95,612	0% 0	0% 0	0% 0
Snow Removal Overtime		OTH	125,000	150,000	0.00%		150,000		150,000	100% 150,000	0% 0	0% 0	0% 0
Salary Revision		OTH	97,000	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Page Total			607,288	552,500			565,390		570,190	570,190	0	0	0
Total Division			1,797,465	1,708,776			1,748,830		1,771,130	1,771,130	0	0	0

OTHER EXPENSES - BUDGET REQUEST

2011

Object Code	Account Name	2010 Budget as Adopted	Expended/ Encumbered as of 12/31/10	Budget Request	Mayor's Budget	Final Budget
229	Vehicle Equipment	26,500	26,500	24,300	24,300	
231	Building Maintenance	32,920	31,207	25,020	25,020	
261	Computer Equipment	0	0	0	0	
292	Drainage Basin Maintenance	54,000	51,779	49,000	19,000	
297	Dues, Professional Journals & Conferences	1,500	431	1,200	1,200	
305	Equipment Rentals	420	513	444	450	
307	Shop Supplies	5,500	4,457	5,000	5,000	
321	Greas eand Oil	0	163			
399	Office Supplies and Expenses	4,850	427	2,400	2,400	
414	Line Painting	1,500	828	1,200	1,200	
438	Snow Removal: Supplies, Repairs, Etc.	446,550	464,627	446,550	475,000	
444	Road Materials	65,000	52,330	60,000	60,000	
445	Safety	5,500	5,472	5,500	5,500	
451	Clean Communities	0	0	45,781	45,781	
474	Street Signs	5,000	2,256	2,000	2,000	
486	Tools	4,000	2,126	3,500	3,500	
488	Bus Stop Maintenance	2,500	0	2,000	2,000	
504	Uniforms	10,500	11,103	9,000	9,000	
509	Communication	5,500	4,494	5,500	5,500	
	Fleet Maintenance	165,000	160,513	165,000	165,000	
303	Electric	50,000	45,964	50,000	45,000	
327	Heating	32,000	26,002	32,000	25,000	
482	Condominium Payments	295,000	295,000	295,000	350,000	
536	Nextel Cell Phone expense		2,668	2,400	2,400	
	TOTAL	1,213,740	1,188,861	1,232,795	1,274,251	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Proposed Increase	Rate/ Hours	Longevity		Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-10			Base Amount	Rate/ Amount					
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
Code Enforcement Officer Pavlic, Gregory	8/13/2007	FTR	35,000	35,000	0.00%		35,000		35,000	100% 35,000	0% 0	0% 0	0% 0
Supervisor Sanitation REPLACEMENT	5/1/2011	FBS	45,000	43,269	0.00%	27.98 2080	43,269	0	43,269	100% 43,269	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 H2-5	6/24/2002	FTB	33,114	33,114	0.00%	17.52 2080	36,442		36,442	100% 36,442	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	2080	0		0	100% 0	0% 0	0% 0	0% 0
		OTH		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	59,100	58,200	0.00%	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
Page Total			297,456	294,825			298,153		299,053	299,053	0	0	0

DEPARTMENT: Public Works
 DIVISION: Sanitation and Recycling

2011 BUDGET

DIVISION NO. 390

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Proposed Increase	Rate/ Hours	Longevity		Total 2010 Salary	Current % Amount	Water % Amount	Sewer	
			Salary/Rate Allocation	Base Salary 12-31-10			Base Amount	Rate/ Amount				%	Golf % Amount
Sanitation Driver Freyer, Charles Grade H2-5	5/17/2000	FTB	33,114	33,114	0.00%	17.52 2080	36,442		36,442	100% 36,442	0% 0	0% 0	0% 0
Sanitation Driver II Hesse, Stephen Grade H3-9	11/5/1990	FTB	44,035	43,035	0.00%	22.44 2080	46,675	1,300	47,975	100% 47,975	0% 0	0% 0	0% 0
Sanitation Driver Rosa, Jorge Grade H2-5	1/2/2001	FTB	33,114	33,114	0.00%	17.52 2080	36,442		36,442	100% 36,442	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	31,221	31,221	0.00%	15.39 2080	32,011		32,011	100% 32,011	0% 0	0% 0	0% 0
Laborer Woelk, David Grade H2-1	11/16/2009	FTB	31,221	31,221	0.00%	15.39 2080	32,011		32,011	100% 32,011	0% 0	0% 0	0% 0
Sanitation Driver II Decker, Jesse Grade H3-3	3/9/2000	FTB	34,278	34,278	0.00%	18.23 2080	37,918		37,918	100% 37,918	0% 0	0% 0	0% 0
Sanitation Driver II Defrank, Gary Grade H3-7	8/31/1992	FTB	40,753	39,853	0.00%	21.21 2080	44,117	900	45,017	100% 45,017	0% 0	0% 0	0% 0
Laborer Evans, Herbert Grade H2-5	4/15/2002	FTB	33,114	33,114	0.00%	17.52 2080	36,442		36,442	100% 36,442	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			280,849	278,949			302,058		304,258	304,258	0	0	0

DEPARTMENT: Public Works
 DIVISION: Sanitation and Recycling

2011 BUDGET

DIVISION NO. 390

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 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 12-31-10									
Laborer Bandrowski, Barbara Grade H2-4	7/12/2004	OTH	18,809	32,240	0.00%	0.00 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
		OTH	0	0	0.00%	15.50 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
		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			18,809	32,240			0		0	0	0	0	0

DEPARTMENT: Public Works
 DIVISION: Sanitation and Recycling

2011 BUDGET

DIVISION NO. 390

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 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 12-31-10	Proposed Increase								
Sanitation Driver Stevenson, Paul Grade H2-7	10/9/1998	FTB	35,547	35,547	0.00%	18.85 2080	39,208		39,208	100% 39,208	0% 0	0% 0	0% 0
Sanitation Driver Vanderwende, David Grade H2-7	5/10/1999	FTB	35,547	35,547	0.00%	18.85 2080	39,208		39,208	100% 39,208	0% 0	0% 0	0% 0
Laborer Ripa, Antoine Grade H2-3	10/23/2006	FTB	31,221	31,221	0.00%	16.32 2080	33,946		33,946	100% 33,946	0% 0	0% 0	0% 0
Laborer Dorrbecker, Luke Grade H2-3	12/4/2006	FTB	31,221	31,221	0.00%	16.32 2080	33,946		33,946	100% 33,946	0% 0	0% 0	0% 0
Laborer McGee, Joseph Grade H2-1	8/24/2009	FTB	31,221	31,221	0.00%	15.39 2080	32,011		32,011	100% 32,011	0% 0	0% 0	0% 0
Laborer Costigan, Brian Grade H2-1	7/13/2009	FTB	31,221	31,221	0.00%	15.39 2080	32,011		32,011	100% 32,011	0% 0	0% 0	0% 0
Laborer Cosse, Alberto Grade H2-2	1/29/2007	FTB	31,221	31,221	0.00%	15.89 2080	33,051		33,051	100% 33,051	0% 0	0% 0	0% 0
Laborer Campbell, Patrick Grade H2-2	1/29/2007	FTB	31,221	31,221	0.00%	15.89 2080	33,051		33,051	100% 33,051	0% 0	0% 0	0% 0
Sanitation Driver II Cleary, Brian Grade H3-2	10/30/2006	FTB	34,278	31,221	0.00%	16.32 2080	33,946		33,946	100% 33,946	0% 0	0% 0	0% 0
Laborer Verducci, Carmine Grade H2-1	7/13/2009	FTB	31,221	31,221	0.00%	15.39 2080	32,011		32,011	100% 32,011	0% 0	0% 0	0% 0
Page Total			323,919	320,861			342,389		342,389	342,389	0	0	0

DEPARTMENT: Public Works
 DIVISION: Sanitation and Recycling

2011 BUDGET

DIVISION NO. 390

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 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 12-31-10	Proposed Increase								
Laborer Salvato, Steve Grade H2-2	4/17/2007	FTB	31,221	31,221	0.00%	15.89 2080	33,051	33,051	100% 33,051	0% 0	0% 0	0% 0	
Laborer Perez-Lopez, Abalaro Grade H2-1	9/28/2009	FTB	31,221	31,221	0.00%	15.39 2080	32,011	32,011	100% 32,011	0% 0	0% 0	0% 0	
		OTH		0	0.00%	15.01 2080	0	0	100% 0	0% 0	0% 0	0% 0	
		OTH		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%	15.39 2080	32,011	32,011	100% 32,011	0% 0	0% 0	0% 0	
Laborer Lopez, Edgar Grade H2-2	7/16/2007	FTB	31,221	31,221	0.00%	15.89 2080	33,051	33,051	100% 33,051	0% 0	0% 0	0% 0	
						15.01 2080	0	0	100% 0	0% 0	0% 0	0% 0	
Laborer Rufolo, Michael Grade H2-2	10/22/2007	FTB	31,221	31,221	0.00%	15.89 2080	33,051	33,051	100% 33,051	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 Reeber, Joseph Grade H2-2	10/9/2007	FTB	31,221	31,221	0.00%	15.89 2080	33,051	33,051	100% 33,051	0% 0	0% 0	0% 0	
Page Total			187,325	187,325			196,227	196,227	196,227	196,227	0	0	0

DEPARTMENT: Public Works
 DIVISION: Sanitation and Recycling

2011 BUDGET

DIVISION NO. 390

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer	
			Salary/Rate Allocation	Base Salary 12-31-10								%	Golf % Amount
Laborer Serrecchia, Scott Grade H2-2	10/1/2007	FTB	31,221	31,221	0.00%	15.89 2080	33,051		33,051	100% 33,051	0% 0	0% 0	0% 0
		OTH		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%	15.39 2080	32,011		32,011	100% 32,011	0% 0	0% 0	0% 0
Laborer Montoya, Mauricio Grade H2-1	6/24/2008	FTB	31,221	31,221	0.00%	15.39 2080	32,011		32,011	100% 32,011	0% 0	0% 0	0% 0
Laborer Rodriguez, Luis Grade H2-1	7/7/2008	FTB	31,221	31,221	0.00%	15.39 2080	32,011		32,011	100% 32,011	0% 0	0% 0	0% 0
Laborer Cleary, Christopher Term'd 08/24/09		OTH	31,221	0	0.00%	15.01 2080	0		0	100% 0	0% 0	0% 0	0% 0
Laborer Pretto, Richard Grade H2-1	10/26/2009	FTB	31,221	31,221	0.00%	15.39 2080	32,011		32,011	100% 32,011	0% 0	0% 0	0% 0
Adjustment for Long Year		OTH	5,029	5,029	0.00%	0.00 2080	5,029		5,029	100% 5,029	0% 0	0% 0	0% 0
Overtime		OTH	91,700	91,700	0.00%		91,700		91,700	100% 91,700	0% 0	0% 0	0% 0
Salary Revision		OTH	107,500	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Page Total			391,554	252,833			257,825		257,825	257,825	0	0	0
Total Division			1,499,911	1,367,034			1,396,651		1,399,751	1,399,751	0	0	0

OTHER EXPENSES - BUDGET REQUEST

2011

Object Code	Account Name	2010 Budget as Adopted	Expended/ Encumbered as of 12/31/10	Budget Request	Mayor's Budget	Final Budget
201	Advertising	900	0	0	0	
229	Vehicle Equipment	0	0	0	0	
231	Building Maintenance	4,500	4,313	2,500	2,500	
239	Chemicals	750	0	600	600	
261	Computer hardware & software	1,200	703	750	750	
297	Dues, Professional Journals & Conferences	500	527	500	500	
300	Education	500	249	3,000	3,000	
305	Equipment Rentals	1,850	1,779	1,850	1,850	
307	Shop Supplies	2,500	2,758	2,200	2,200	
361	Leaf Bags	100,000	100,000	0	0	
399	Office Supplies & Expenses	2,850	1,565	1,200	1,200	
425	Printing & Mailing	11,500	9,876	10,500	10,500	
445	Safety	6,000	3,524	5,500	5,500	
453	Service Contracts	0	0	0	0	
486	Tools	500	499	500	500	
504	Uniforms & Safety Shoes	11,500	11,180	11,500	11,500	
507	Licenses & Permits	200	0	5,500	5,500	
508	Postage	10,000	7,856	10,000	10,000	
509	Communications	7,000	6,040	6,000	6,000	
536	Cell Phone Expense	0	1,244	1,650	1,650	
PAGE TOTAL		162,250	152,113	63,750	63,750	0

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2011				Final Budget
		2010 Budget as Adopted	Expended/ Encumbered as of 12/31/10	Budget Request	Mayor's Budget	
316	Roadside Recycling and Cleanup	0	0	0	0	0
	Fleet Maintenance	310,000	289,862	300,000	300,000	
327	Heating	0	0	0	0	
479	Tipping Fees - Residential	1,500,000	1,575,685	1,525,000	1,525,000	
570	Disposal of Recyclable Materials	300,000	254,361	280,000	280,000	
	PAGE TOTAL	2,110,000	2,119,907	2,105,000	2,105,000	0
	TOTAL DIVISION	2,272,250	2,272,020	2,168,750	2,168,750	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-10									
Municipal Engineer Pucilowski, Michael Retire 12/31/08	1/0/1900	OTH	23,061	46,122	0.00%		0	0	0	50% 0	20% 0	15% 0	15% 0
		OTH	0	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	1,600	82,906	100% 82,906	0% 0	0% 0	0% 0
Principal Engineer/RD Insp. Replacement	4/1/2010	OTH	11,250	25,000	0.00%		0		0	45% 0	20% 0	20% 0	15% 0
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 0	0 0
Road Inspector Pandeagua, 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	1,600	61,146	50% 30,573	20% 12,229	20% 12,229	10% 6,115
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			353,442	457,792			386,670		392,770	319,356	30,379	30,379	12,656

DEPARTMENT: Public Works
 DIVISION: Engineering

2011 BUDGET

DIVISION NO. 410

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund Salary/Rate Allocation	Base Salary 12-31-10	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 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	39,338	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	5,000	3,000			3,000		3,000	50% 1,500	20% 600	15% 450	15% 450
				0			0		0	100% 0	0% 0	0% 0	0% 0
Overtime		OTH	12,000	10,000	0.00%		10,000		10,000	100% 10,000	0% 0	0% 0	0% 0
Salary Revision		OTH	0	0	0.00%		0		0	82% 0	9% 0	9% 0	0% 0
Page Total			114,838	169,338			169,338		169,338	109,338	24,000	18,000	18,000
Total Division			468,280	627,130			556,008		562,108	428,694	54,379	48,379	30,656

DEPARTMENT: Human Services
 DIVISION: Office of Health

2010 BUDGET

DIVISION NO. 430

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund Salary/Rate Allocation	Base Salary 12-31- 10	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 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 Retired 12-31-10		OTH	86,482	0	0.00%		0	0	0	100% 0	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
Sr. 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		OTH	13,050	0	0.00%		0	0	0	100% 0	0% 0	0% 0	0% 0
			0	0			0		0	100% 0	0% 0	0% 0	0% 0
											0% 0	0% 0	0% 0
			0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Page Total			378,835	276,403			276,403		279,303	279,303	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	2010 Current Fund Salary/Rate Allocation	Base Salary 12-31- 10	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 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	25,007	0.00%		25,007		25,007	100% 25,007	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 Deceased	4/1/2008	OTH	29,684		0.00%		1,783		1,783	100% 1,783	0% 0	0% 0	0% 0
Public Health Nurse Replacement		PTR		27,901	0.00%		27,901		27,901	100% 27,901	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	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Page Total			59,760	56,908			58,691		58,691	58,691	0	0	0
Total Division			438,595	333,311			335,094		337,994	337,994	0	0	0

DEPARTMENT: Human Services
 DIVISION: Office of Social Services

2011 BUDGET

DIVISION NO. 450

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth. Pos.	2010 Budget as Adopted	Expended as of 12/31/10	2011			
					Auth. Pos.	Mayor's Budget	Final Auth. Pos.	Final Budget
FTR	Full-time Regular	5	147,564	147,564	5	147,564	5	147,564
PTR	Part-time Regular	0	0		0	0	0	0
FTP	Full-time Police	0	0		0	0	0	0
FBS	Full-time Blue Collar Supervisor	0	0		0	0	0	0
FTB	Full-time Blue Collar	0	0		0	0	0	0
OTH	Other		0			0		0
GS	Seasonal		0			0		0
IND	Indirect Cost		0			0		0
TLP	Terminal Leave Police	0	0		0	0	0	0
TLR	Terminal Leave Regular	0	0		0	0	0	0
TLB	Terminal Leave Blue Collar	0	0		0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	5	147,564	147,564	5	147,564	5	147,564

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund Salary/Rate Allocation	Base Salary 12-31- 10	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
		OTH	0	0	0.00%		0	0	0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Community Service Aide Haeussler, Lurli	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 Kemiksizgil, 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
Total Division			147,564	147,564			147,564		147,564	147,564	0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund			Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-10	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
Emergency Medical Tech. Puskua, Michael	7/1/2010	PTR	0	21,975	0.00%		21,975		21,975	100% 21,975	0% 0	0% 0	0% 0
Emergency Medical Tech. Baumgarten, Tracee	11/1/2008	FTR	33,008	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. Nothstine, Brandon	7/1/2010	PTR		21,975	0.00%		21,975		21,975	100% 21,975	0% 0	0% 0	0% 0
Emergency Medical Tech. Kannaley, Chris	7/1/2010	PTR		21,975	0.00%		21,975		21,975	100% 21,975	0% 0	0% 0	0% 0
Emergency Medical Tech. Moorhouse, Sean Term'd 3-1-11		OTH		5,500	0.00%		5,500		5,500	100% 5,500	0% 0	0% 0	0% 0
Emergency Medical Tech. Hastings, Kyle Term'd 2-25-11		OTH	5,605	2,600	0.00%		2,600		2,600	100% 2,600	0% 0	0% 0	0% 0
Emergency Medical Tech. Zaragoza, John	10/1/2009	PTR	5,605	11,210	0.00%		11,210		11,210	100% 11,210	0% 0	0% 0	0% 0
Emergency Medical Tech. Wagner, Brian Term'd 3-15-11	11/16/2005	OTH	10,787	4,367	0.00%		4,367		4,367	100% 4,367	0% 0	0% 0	0% 0
Emergency Medical Tech. Mondrone, Michael Resigned		OTH	5,605	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Page Total			138,500	200,500			200,500	0	200,500	200,500	0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Current		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current %	Water % Amount	Sewer % Amount	Golf % Amount
			Fund Salary/Rate Allocation	Base Salary 12-31-10									
Emergency Medical Tech. Replacement	4/1/2011	PTR	0	16,475	0.00%		16,475		16,475	100%	0	0	0
Emergency Medical Tech. Replacement	4/1/2011	PTR	0	13,006	0.00%		13,006		13,006	100%	0	0	0
Emergency Medical Tech. Replacement	4/1/2011	PTR	0	16,420	0.00%		16,420		16,420	100%	0	0	0
Emergency Medical Tech. Tierney, Ryan	11/20/2004	FTR	32,361	32,361	0.00%		32,361		32,361	100%	0	0	0
Overtime		OTH	10,000	10,000			10,000		10,000	100%	0	0	0
Salary Revision		OTH	65,000	0	0.00%		0		0	100%	0	0	0
		OTH	0	0	0.00%		0		0	100%	0	0	0
Page Total			107,361	88,262			88,262	0	88,262	88,262	0	0	0
Division Total			245,861	288,762			288,762	0	288,762	288,762	0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund Salary/Rate Allocation	Base Salary 12-31-10	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Sewer Plant Indirect		OTH	10,075	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Parks Department Indirect		OTH	13,350	13,350	0.00%		13,350		13,350	100% 13,350	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	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Page Total			23,425	13,350			13,350	0	13,350	13,350	0	0	0
Division Total			23,425	13,350			13,350		13,350	13,350	0	0	0

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2010 Budget as Adopted	Expended/ Encumbered as of 12/31/10	2011		Final Budget
				Budget Request	Mayor's Budget	
229	Vehicle Equipment	0	0	0	0	
271	Consultants/Engineers	15,000	21,596	15,700	15,700	
303	Electricity	17,000	6,504	10,000	10,000	
481	Testing & Monitoring	17,000	19,261	13,500	13,500	
369	Landscape Maintenance	0	2,506	3,200	3,200	
357	Legal	2,000	0	1,000	1,000	
443	Repairs and Maintenance	20,000	32,497	20,300	20,300	
445	Field & Safety Equipment	8,000	10,520	6,500	6,500	
	Total costs	79,000	92,885	70,200	70,200	
	Sharkeys Reserve Revenue	0	0	0	0	0
	Total	79,000	92,885	70,200	70,200	0

OTHER EXPENSES - BUDGET REQUEST

		2011			
Div. #	Account Name	2010 Budget as Adopted	Budget Request	Mayor's Budget	Final Budget
290	Construction Department				
296	Fire Prevention				
A	Vehicle Replacement 681- 1999 Dodge Intrepid	0			
330	Emergency Management				
A	Traffic Alerting Message Boards	0	48,000	48,000	
PAGE TOTAL		0	48,000	48,000	0

OTHER EXPENSES - BUDGET REQUEST

		2011			
Div. #	Account Name	2010 Budget as Adopted	Budget Request	Mayor's Budget	Final Budget
410	Engineering				
A	Drainage Construction	100,000	100,000	100,000	
B	Lake Parsippany Road Improvement	500,000	700,000	700,000	
C	Curb and Sidewalk Repair Projects	200,000	200,000	200,000	
D	Engineering Office Upgrades	0	30,000	30,000	
E	Road Resurfacing & Pavement Markers	1,200,000	1,200,000	1,000,000	
F	Mt. Tabor Road Improvements				
F1	Jt. John's Improvements	0	500,000	500,000	
F2	East Hedding Wall	0	120,000	120,000	
G	Upper Hiawatha Reconstruction Project:				
	Ronald Rd, Ridgewood Ave., Oak Lane Reconstruction	850,000	0	0	
G1	Madison Avenue Project	0	400,000	400,000	
	CDBG		(105,000)	(105,000)	
G2	Roosevelt Ave Project Phase II	0	350,000	0	
H	Lower Hiawatha Project				
H1	Manito Avenue, Pawnee Avenue & Carlson Avenue (South of Vail Road)	0	800,000	500,000	
	Manito Ave between Vail Road & Morton Place (North of Vail Road)	750,000			
I	Park Rd Resurfacing Phase II	370,000	400,000	400,000	
	Less DOT Grant	(250,000)	(250,000)	(250,000)	
J	Ball Avenue and Summit Street Reconstruction Project Phase II				
	Sandalwood Drive Drainage Project	0	820,000	0	
		50,000	0	0	
K	Rainbow Lakes Dam Projects				
	Manor Lake Dam Replacement	800,000	350,000	350,000	
		450,000	0	0	
PAGE TOTAL		5,020,000	5,615,000	3,945,000	0

OTHER EXPENSES - BUDGET REQUEST

		2011			
Div. #	Account Name	2010 Budget as Adopted	Budget Request	Mayor's Budget	Final Budget
452	Ambulance Services				
	Parsippany Paid Ambulance Squad New Ambulance	175,000			
460	First Aid Organizations				
	Rockaway Neck First Aid Purchase New Ambulance		175,000	175,000	
	Parsippany R&R New Rescue Truck to replace 1974 ford step van		425,000	425,000	
470	Library				
	PAGE TOTAL	175,000	600,000	600,000	0
	SUBTOTAL	5,724,500	8,650,300	5,632,800	0
	5% Down Payment	286,225	432,515	281,640	0
	Miscellaneous Capital Requirements Rounding				
	FULLY FUNDED	0	0	0	0
		0	0	0	0
		0			
	Miscellaneous capital requirements				
	TOTAL	286,225	432,515	281,640	0

2011 BUDGET SUMMARY

ALL UTILITIES

Department	Div. #	2010		2011		
		Budget Amount	Actual Expended	Budget Request	Mayor's Budget	Final Budget
Water Utility						
Salaries and Wages	600	1,972,016	1,972,016	1,893,149	1,893,149	1,893,149
Other Expense	600	3,166,323	2,922,685	3,145,353	3,353,503	0
Capital Expenditures	625	13,250	0	29,750	29,750	0
Debt Service	630	1,305,302	1,304,245	1,126,130	1,126,130	0
Deferred Charges and Statutory Expenditures	640	327,790	298,635	372,934	372,934	0
Total Water Utility		6,784,681	6,497,582	6,567,316	6,775,466	1,893,149
Sewer Utility						
Salaries and Wages	700	3,323,840	3,064,603	3,277,580	3,277,580	3,277,580
Other Expense	700	6,785,070	5,491,173	6,790,340	7,111,390	0
Capital Expenditures	725	96,250	0	100,000	100,000	0
Debt Service	730	3,161,215	3,160,409	2,915,000	2,915,000	0
Deferred Charges and Statutory Expenditures	740	472,550	428,054	554,506	554,506	0
Total Sewer Utility		13,838,925	12,144,239	13,637,426	13,958,476	3,277,580
Golf Utility						
Salaries and Wages	800	1,924,739	1,695,419	1,839,604	1,839,604	1,839,604
Other Expense	800	1,990,456	1,969,660	1,914,000	2,063,300	0
Capital Expenditures	825	15,000	0	10,134	10,134	0
Debt Service	830	744,186	744,186	755,000	755,000	0
Deferred Charges and Statutory Expenditures	840	263,491	230,736	304,837	304,837	0
Total Golf Utility		4,937,872	4,640,001	4,823,575	4,972,875	1,839,604
Total Salaries and Wages		7,220,595	6,732,038	7,010,333	7,010,333	7,010,333
Total Other Expenses		11,941,849	10,383,518	11,849,693	12,528,193	0
Total Capital Expenditures		124,500	0	139,884	139,884	0
Total Debt Service		5,210,703	5,208,841	4,796,130	4,796,130	0
Total Deferred Charges & Statutory Expenditures		1,063,831	957,426	1,232,277	1,232,277	0
Total All Utilities		25,561,478	23,281,822	25,028,317	25,706,817	7,010,333

DEPARTMENT: Water Utility
 DIVISION: Water Utility

2011 BUDGET

DIVISION NO. 600

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2010 Water Utility		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-10									
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% 42,346	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	76,957	75,357	0.00%	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	68,674	67,924	0.00%	31.40 2080	67,924	900	68,824	0%	100% 68,824	0% 0	0% 0
			OTH	0	0	0.00%		0		0	0%	25% 0	50% 0	25% 0
Page Total				387,495	446,462			446,462		451,162	0	387,644	42,346	21,173

DEPARTMENT: Water Utility
 DIVISION: Water Utility

2011 BUDGET

DIVISION NO. 600

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2010 Water Utility		Proposed Increase	Rate/Hours	Longevity		Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-10			Base Amount	Rate/Amount					
Pumping Station Operator Adams, John Grade H4-6		3/12/2001	FTB	46,339	46,339	0.00%	23.37 2192			51,227	0%	100%	0%	0%
Water Repairer Beers, Steve Term'd 12-10-10		10/8/1999	OTH	36,982	0	0.00%	0.00 2080			0	0%	100%	0%	0%
Pumping Station Operator Bock, Raymond Grade H4-12		10/19/1981	FTB	59,951	58,351	0.00%	28.89 2192	1,600		64,927	0%	100%	0%	0%
Pumping Station Operator Bota, Michael Grade H4-8		8/27/1991	FTB	50,878	49,978	0.00%	25.24 2192	1,000		56,326	0%	100%	0%	0%
Pumping Station Operator Cotugno, Lawrence Grade H4-12		8/7/1972	FTB	59,951	58,351	0.00%	28.89 2192	1,600		64,927	0%	100%	0%	0%
Sr. Water Repairer Egbert, Tracy Grade H4-5		9/19/1994	FTB	43,228	42,328	0.00%	22.54 2080	900		47,783	0%	100%	0%	0%
Senior Water Repairer Gibbs, Kevin Grade H4-11		6/10/1985	FTB	53,658	52,208	0.00%	26.76 2080	1,600		57,261	0%	100%	0%	0%
Supervisor Water Hoesly, William Grade F		3/16/1993	FBS	59,100	57,172	0.00%	27.98 2080	900		58,072	0%	100%	0%	0%
			OTH	0	0	0.00%	0.00 2080			0	0%	100%	0%	0%
Water Repairer Grade H3-2		4/1/2011	FTB	0	26,628	0.00%	17.55 2080			26,628	0%	100%	0%	0%
Page Total				410,087	391,355					419,551	0	427,151	0	0

DEPARTMENT: Water Utility
 DIVISION: Water Utility

2011 BUDGET

DIVISION NO. 600

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2010 Water Utility		Proposed Increase	Rate/Hours	Longevity		Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-10			Base Amount	Rate/Amount					
Water Repairer Larice, Joseph Grade H3-6		3/13/2000	FTB	38,314	38,314	0.00%	20.40 2080	42,432		42,432	0%	100% 42,432	0%	0%
Senior Water Repairer Martin, James Grade H4-6		10/30/1995	FTB	44,721	43,971	0.00%	23.37 2080	48,610	900	49,510	0%	100% 49,510	0%	0%
Water Repairer Morris, Walter Grade H3-6		6/8/1998	FTB	38,314	38,314	0.00%	20.4 2080	42,432		42,432	0%	100% 42,432	0%	0%
Water Repairer Palmieri, Matthew Grade H3-2		4/7/2008	FTB	35,610	34,278	0.00%	17.55 2080	36,504		36,504	0%	100% 36,504	0%	0%
Water Repairer Sanborn, Craig Grade H3-2		3/31/2008	FTB	35,610	34,278	0.00%	17.55 2080	36,504		36,504	0%	100% 36,504	0%	0%
Water Repairer Strumolo, Louis Grade H3-12		6/7/1985	FTB	47,876	46,426	0.00%	25.16 2080	52,333	1,600	53,933	0%	100% 53,933	0%	0%
Water Repairer Tavolacci, Frank Retired 2-1-11		4/19/1999	OTH	38,314	5,000	0.00%	0 2080	5,000		5,000	0%	100% 5,000	0%	0%
Water Repairer Torsiello, James Grade H3-11		7/6/1993	FTB	46,431	45,531	0.00%	20.40 2080	42,432	900	43,332	0%	100% 43,332	0%	0%
Water Repairer Grade H3-2		4/1/2011	FTB	0	26,628	0.00%	17.55 2080	26,628	0	26,628	0%	100% 26,628	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				363,502	351,054			371,188		374,588	0	374,588	0	0

DEPARTMENT: Water Utility
 DIVISION: Water Utility

2011 BUDGET

DIVISION NO. 600

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2010 Water Utility		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-10									
			OTH	0		0.00%	0 2080			0	0%	100% 0	0%	0%
Water Repairer Good, Jeffrey Grade H3-3		9/18/2006	FTB	35,610	35,610	0.00%	18.23 2080	37,918		37,918		100% 37,918	0%	0%
Water Repairer Curry, James Grade H3-5		4/2/2001	FTB	36,982	36,982	0.00%	19.64 2080	40,851		40,851	0%	100% 40,851	0%	0%
Water Repairer Pizzuta, Kevin Grade H3-3		8/28/2006	FTB	35,610	35,610	0.00%	18.23 2080	37,918		37,918		100% 37,918	0%	0%
			OTH	0	0	0.00%	0.00 2080	0		0		100% 0	0%	0%
Seasonal Meter Installer			GS	16,000	16,000	0.00%	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	93,000	0	0.00%		0		0	0%	100% 0	0%	0%
Indirect Cost			IND	514,904	523,067			492,251		492,251	0%	100% 492,251	0%	0%
Page Total				810,932	726,095			703,766		703,766	0	703,766	0	0
Total Division				1,972,016	1,914,965			1,940,967		1,956,667	0	1,893,149	42,346	21,173

OTHER EXPENSES - BUDGET REQUEST

Object Code		2011				Final Budget
		2010 Budget as Adopted	Expended/ Encumbered as of 12/31/10	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	14,168	17,000	17,000	
229	Vehicle Equipment	0	154	0	0	
231	Building Maintenance	12,000	12,252	12,000	12,000	
235	Cathodic Protection	1,200	0	1,200	1,200	
238	Water Treatment Program	15,000	6,738	15,000	15,000	
252	Communications Maintenance	8,280	9,256	8,280	8,280	
260	Computer System Maintenance	16,470	16,179	16,470	16,470	
261	Computer Hardware & Software	9,000	3,812	9,000	7,500	
262	Finance System Maintenance	8,106	5,823	8,106	8,106	
263	Website Development	500	0	0	1,400	
266	Public Information	0	0	0	1,500	
267	Consulting Fees	23,000	23,759	23,000	23,000	
287	Distribution Mains	54,000	52,309	54,000	40,000	
288	Distribution Hydrants and Maintenance	20,000	60,852	20,000	60,000	
297	Dues, Professional Journals & Conferences	9,400	4,302	7,400	7,400	
300	Education		0	0	0	
303	Electric Pumping Power	995,000	802,650	985,000	950,000	
319	Major Equipment Repairs - Non Vehicle	1,000	807	1,000	1,000	
323	Gasoline	60,000	60,000	60,000	67,000	
324	Natural Gas	25,000	18,000	20,000	17,500	
327	Heating	1,500	73	1,500	1,500	
338	Hydrant Rental	11,332	8,062	11,332	11,332	
357	Legal Expenses	10,000	12,728	10,000	10,000	
PAGE TOTAL		1,320,068	1,131,202	1,299,568	1,296,468	0

OTHER EXPENSES - BUDGET REQUEST

2011

Object Code	Account Name	2010 Budget as Adopted	Budget Request	Mayor's Budget	Final Budget
625					
	R. F. Meter Installation	225,000			
A	Tank Painting	0	500,000	500,000	
	Constant Chlorine Monitoring	0			
B	Vehicles	40,000	55,000	55,000	
C	Well 8 - 36 inch DIP for 4 log Removal	0	40,000	40,000	
	Subtotal	265,000	595,000	595,000	
	5% Down Payment	13,250	29,750	29,750	
	Fully Funded Capital				
	TOTAL	13,250	29,750	29,750	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Sewer Utility		Proposed Increase	Rate/ Hours	Longevity		Total 2011 Salary	Current % Amount	Water			Sharkeys % Amount
			Salary/Rate Allocation	Base Salary 12-31-10			Base Amount	Rate/ Amount			%	Sewer % Amount	Golf % Amount	
		OTH	0	0	0.00%		0		0	0%	0%	100%	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%	0%	100%	0%
Systems Analyst Cimborsky, George	11/19/1989	FTR	74,002	72,702	0.00%		72,702	1,300	74,002	0	0%	0%	100%	0%
Principal Lab Technician Kellner, Richard	10/21/1986	FTR	60,061	61,922	0.00%		61,922	1,375	63,297	0	0%	0%	100%	0%
Principal Lab Technician Krijger, Pamela	10/12/1993	PTR	41,455	40,555	0.00%		40,555	900	41,455	0	0%	0%	100%	0%
		OTH	0	0	0.00%		0	0	0	0%	0%	100%	0%	0%
Supervisor of Lab Thompson, Douglas	5/23/1985	FTR	71,764	70,314	0.00%		70,314	1,600	71,914	0	0%	0%	100%	0%
Supervising Sewer Repairer Campbell, Robert Grade F	10/14/1980	FBS	79,985	78,385	0.00%	36.24 2080	78,385	1,600	79,985	0	0%	0%	100%	0%
Sr. Clerk/Typist Mancuso, Joanne	9/16/2002	FTR	38,212	38,212	0.00%		38,212	0	38,212	0	0%	0%	100%	0%
Sewage Plant Operator Kelsey, Michael Grade H4-12	8/29/1988	FTB	56,670	55,370	0.00%	28.89 2080	60,091	1,300	61,391	0	0%	0%	100%	0%
		OTH	0	0	0.00%		0	0	0	0%	0%	100%	0%	0%
Page Total			510,971	504,682			509,404		519,079	0	0	519,079	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Sewer Utility		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkeys % Amount
			Salary/Rate Allocation	Base Salary 12-31-10										
Supervising Sewage Plant Operator Murphy, Brian Grade F	8/1/1977	FBS	77,527	76,931	0.00%	33.03 2080	76,931	1,600	78,531	0%	0%	100%	0%	0%
Sewage Plant Operator Risch, William Grade H4-12	8/15/1988	FTB	56,670	55,370	0.00%	28.89 2080	60,091	1,300	61,391	0%	0%	100%	0%	0%
Supervising Sewage Plant Operator Vetrero, Steven Grade F	1/1/1981	FBS	79,258	74,671	0.00%	35.90 2080	74,671	1,600	76,271	0%	0%	100%	0%	0%
			0						0	0%	0%	100%	0%	0%
Sewer Plant Operator Bernhey, Richard Grade H4-9	9/18/1989	FTB	50,617	49,317	0.00%	25.73 2080	53,518	1,300	54,818	0%	0%	100%	0%	0%
Supervising Sewage Plant Operator Blank, Daniel Grade F	8/31/1992	FBS	64,217	60,882	0.00%	28.45 2080	60,882	900	61,782	0%	0%	100%	0%	0%
Supervising Sewage Plant Operator Cleary, Douglas Grade F	10/23/1989	FBS	62,842	59,175	0.00%	29.64 2080	59,175	1,300	60,475	0%	0%	100%	0%	0%
		OTH	0		0.00%				0	0%	0%	100%	0%	0%
Data Systems Supervisor Fryer, Charlie Grade F	11/28/1988	FBS	64,046	60,333	0.00%	29.01 2080	60,333	1,300	61,633	0%	0%	100%	0%	0%
		OTH	0		0.00%				0	0%	0%	100%	0%	0%
Page Total			455,178	436,678			445,601		454,901	0	0	454,901	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Sewer Utility		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water			Sharkeys % Amount
			Salary/Rate Allocation	Base Salary 12-31-10							% Amount	Sewer % Amount	Golf % Amount	
									0	0%	0%	100%	0%	0%
Sr. Sewage Plant Operator Jost, Erich Grade H5-11	2/27/1989	FTB	55,505	54,205	0.00%	27.78 2080	57,782	1,300	59,082	0%	0%	100%	0%	0%
Sewage Plant Repairer Keimel, R. Lee Grade H4-12	8/5/1986	FTB	53,836	55,370	0.00%	28.89 2080	60,091	1,450	61,541	0%	0%	100%	0%	0%
Sewage Plant Operator Kogler, Robert Grade H4-12	2/4/1985	FTB	56,970	55,370	0.00%	28.89 2080	60,091	1,600	61,691	0%	0%	100%	0%	0%
Sewage Plant Operator Lindsay, James Grade H4-12	9/22/1980	FTB	56,970	55,370	0.00%	28.89 2080	60,091	1,600	61,691	0%	0%	100%	0%	0%
Supervising Electrician Litschi, Eric Grade F	3/25/1985	FBS	58,851	69,268	0.00%	33.31 2080	69,268	1,600	70,868	0%	10%	80%	10%	0%
			0	0			0		0	0%	0%	100%	0%	0%
Sewage Plant Repairer Mainardy, Robert Grade H4-8	6/10/1991	FTB	48,324	47,424	0.00%	25.24 2080	52,499	1,100	53,599	0%	0%	100%	0%	0%
Lab Technician McDermott, James Grade H4-12	6/1/1987	FTB	55,588	54,288	0.00%	28.89 2080	60,091	1,300	61,391	0%	0%	100%	0%	0%
			0						0	0	0	0	0	0
Page Total			386,043	391,293			419,914		429,864	0	7,087	415,691	7,087	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Sewer Utility		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkeys % Amount
			Salary/Rate Allocation	Base Salary 12-31-10										
Sewage Plant Operator Miller, Robert Grade H4-12	7/31/1985	FTB	56,820	55,370	0.00%	28.89 2080	60,091	1,600	61,691	0% 0	0% 0	100% 61,691	0% 0	0% 0
Sewage Plant Operator Payne, Arthur Retired	7/6/1981	OTH	56,970	55,370	0.00%	28.89 2080	60,091	1,600	61,691	0% 0	0% 0	100% 61,691	0% 0	0% 0
Sewage Plant Repairer Poff, Sam Grade H4-5	6/22/1998	FTB	42,328	42,328	0.00%	22.54 2080	46,883		46,883	0% 0	0% 0	100% 46,883	0% 0	0% 0
Supervising Sewage Plant Operator Radler, William Grade F	7/26/1976	FBS	75,098	70,671	0.00%	33.98 2080	70,671	1,600	72,271	0% 0	0% 0	100% 72,271	0% 0	0% 0
Sewage Plant Operator Resciniti, Joseph Grade H4-11	10/3/1988	FTB	53,508	39,156	0.00%	26.76 2080	55,661	1,300	56,961	0% 0	0% 0	100% 56,961	0% 0	0% 0
Sewage Plant Repairer Shepard, Robert Grade H4-8	3/15/1993	FTB	48,324	47,424	0.00%	25.24 2080	52,499	900	53,399	0% 0	0% 0	100% 53,399	0% 0	0% 0
Sewage Plant Operator Smith, George Grade H4-12	7/8/1986	FTB	55,588	54,288	0.00%	28.89 2080	60,091	1,450	61,541	0% 0	0% 0	100% 61,541	0% 0	0% 0
Supervising Electrician Steele, Eric Grade F	4/2/1990	FBS	53,359	62,979	0.00%	30.28 2080	62,979	1,300	64,279	0% 0	10% 6,428	80% 51,423	10% 6,428	0% 0
Senior Sewer Repairer Strunck, Thomas Grade H5-12	7/6/1981	FTB	59,112	57,512	0.00%	30.01 2080	62,421	1,600	64,021	0% 0	0% 0	100% 64,021	0% 0	0% 0
Sewage Plant Operator Mc Vicar, Barry Grade H4-2	5/17/2004	FTB	40,830	40,830	0.00%	20.12 2080	41,850		41,850	0% 0	0% 0	100% 41,850	0% 0	0% 0
Page Total			541,936	525,928			573,237		584,587	0	6,428	571,731	6,428	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Sewer Utility		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water			Sharkeys % Amount	
			Salary/Rate Allocation	Base Salary 12-31-10							% Amount	Sewer % Amount	Golf % Amount		
			0					0	0%	0	0%	100%	0	0%	0
Sewage Plant Operator Tordella, Philip Grade H4-6	9/29/1997	FTB	43,971	48,610	0.00%	23.37 2080	48,610		48,610	0%	0	100%	48,610	0%	0
Sr. Sewage Plant Repairer Vallejo, Gene Grade H5-12	6/17/1985	FTB	58,962	57,512	0.00%	30.01 2080	62,421	1,600	64,021	0%	0	100%	64,021	0%	0
Supervising Electronics Repairer Ventura, Martin Grade F	6/22/1987	FBS	73,051	68,991	0.00%	34.56 2080	68,991	1,300	70,291	0%	0	100%	70,291	0%	0
Sewage Plant Operator Reid, Francis Grade H4-4	6/9/2003	FTB	40,830	40,830	0.00%	21.67 2080	45,074		45,074	0%	0	100%	45,074	0%	0
Sewage Plant Operator De Noble III, John A. Grade H4-4	6/24/2002	FTB	42,328	45,074	0.00%	21.67 2080	45,074		45,074	0%	0	100%	45,074	0%	0
Sewage Plant Operator Campbell, Cerra Grade H4-3	9/6/2005	FTB	40,830	40,830	0.00%	20.86 2080	43,389		43,389	0%	0	100%	43,389	0%	0
Sewage Plant Operator Cotugno, Larry Grade H4-2	5/27/2003	FTB	40,830	38,418	0.00%	20.12 2080	41,850		41,850	0%	0	100%	41,850	0%	0
		OTH	0	0	0.00%		0		0	0%	0	100%	0	0%	0
Laborer Smith, Michael Grade H4-2	8/26/2002	FTB	40,830	38,418	0.00%	20.12 2080	41,850		41,850	0%	0	100%	41,850	0%	0
Page Total			381,633	378,682			397,257		400,157	0	0	400,157	0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Sewer Utility		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkeys % Amount
			Salary/Rate Allocation	Base Salary 12-31-10										
		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	0	0	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	300,000	300,000	0.00%		300,000		300,000	0%	0%	100%	0%	0%
Revision Adjustment		OTH	124,000	0	0.00%		0		0	0%	0%	100%	0%	0%
Indirect Cost		IND	611,050	616,124			602,992		602,992	0%	0%	100%	0%	0%
Page Total			1,048,079	929,153			916,021		916,021	0	0	916,021	0	0
Total Division			3,323,840	3,166,417			3,261,435		3,304,610	0	13,515	3,277,580	13,515	0

OTHER EXPENSES - BUDGET REQUEST

2011

Object Code	Account Name	2010 Budget as Adopted	Expended/ Encumbered as of 12/03/10	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	28,000	25,734	28,000	28,000	
229	Vehicle Equipment	16,000	16,000	0	0	
231	Building & Ground Maintenance	110,600	88,683	95,100	95,100	
239	Chemicals/Chlorination	309,016	148,871	264,016	264,016	
252	Communications Maintenance	43,700	37,871	43,700	43,700	
260	Computer System Maintenance	15,225	8,812	15,225	15,225	
261	Computer Hardware & Software	17,000	5,433	17,000	14,000	
262	Finance System Maintenance	8,106	1,873	8,106	8,106	
263	Web Update	0	0	6,000	6,000	
265	Plant Computer System Maintenance		678			
266	Public Information	0	82	0	1,500	
270	Consulting Services	292,750	178,347	262,000	262,000	
285	Permit Fees	80,800	75,227	82,800	82,800	
297	Dues, Professional Journals & Conferences	5,600	4,654	5,600	5,600	
300	Education	10,000	5,709	10,000	10,000	
303	Electric	1,800,000	1,309,601	1,800,000	1,800,000	
304	Electric Supplies	94,000	66,283	80,000	80,000	
310	Industrial Pre-Treatment Program	2,400	0	2,400	2,400	
312	Equipment Maintenance Upgrade	17,500	21,102	17,500	17,500	
323	Gasoline	33,813	34,141	33,813	33,813	
327	Heating	32,000	22,229	42,000	42,000	
332	House Line Repairs	2,000	685	2,000	2,000	
340	Incinerator Control Maintenance	10,000	10,116	10,000	10,000	
352	Laboratory Supplies	15,000	17,715	25,000	25,000	
353	Laboratory Testing	26,000	8,807	21,400	21,400	
357	Legal Expenses	130,000	70,203	90,000	90,000	
364	Lubricants (Oil and Grease) - Non Vehicle	3,000	1,244	3,000	3,000	
PAGE TOTAL		3,118,510	2,176,101	2,980,660	2,979,160	0

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2010 Budget as Adopted	Expended/ Encumbered as of 12/03/10	2011		
				Budget Request	Mayor's Budget	Final Budget
230	General Automobile Insurance	210,950	210,930	210,950	221,450	
284	Disability and Unemployment Insurance	30,750	30,750	30,750	30,750	
343	Health Insurance Claim & Premium Expense	935,400	1,011,980	935,400	1,161,050	
346	Workmen's Compensation Insurance	95,200	110,336	95,200	125,650	
349	Group Life Insurance	8,050	7,983	8,050	8,050	
436	Public Officials Liability	25,800	25,796	25,800	27,700	
515	Non-covered Claims	20,000	1	20,000	20,000	
784	Vision Insurance	14,150	13,476	14,150	15,400	
785	Prescription Insurance	323,050	284,320	323,050	388,000	
786	Dental Insurance	67,600	56,066	67,600	67,600	
	Property Insurance	156,950	156,943	156,950	143,500	
	Environmental	20,200	20,184	20,200	21,500	
PAGE TOTAL		1,908,100	1,928,764	1,908,100	2,230,650	0
TOTAL DIVISION		6,785,070	5,491,173	6,790,340	7,111,390	0

DEPARTMENT: Municipal Utilities
 DIVISION: Golf Utility

2011 BUDGET

DIVISION NO. 800

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2010 Golf Utility Salary/Rate Allocation	Base Salary 12-31-10	Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2011 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	1,525	27,936	0%	0%	0%	100%
Secretarial Assist. Thurkauf, Annette RETIRE 6/30/10			OTH	51,782	10,767	0.00%		10,767		10,767	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 H3-9		6/12/1990	FTB	44,135	43,035	0.00%	22.44 2080	46,675	1,300	47,975	0%	0%	0%	100%
Secretarial Assist. Parker, Sharon Xfered from Clerks Office		1/26/2004	FTR	25,000	36,172	0.00%		39,172		39,172	0%	0%	0%	100%
											0%	0%	0%	100%
Page Total				471,273	434,030			440,670		448,495	0	0	0	448,495

DEPARTMENT: Municipal Utilities
 DIVISION: Golf Utility

2011 BUDGET

DIVISION NO. 800

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2010 Golf Utility Salary/Rate Allocation	Base Salary 12-31-10	Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Senior Greenskeeper Duffy, Thomas Grade H4-12		4/16/1979	FTB	56,970	55,370	0.00%	28.89 2080	60,091	1,600	61,691	0% 0	0% 0	0% 0	100% 61,691
Greenskeeper Hughes, Robert Grade H3-12		1/1/1985	FTB	48,899	47,299	0.00%	25.16 2080	52,333	1,600	53,933	0% 0	0% 0	0% 0	100% 53,933
			OTH	0	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	35,609	35,609	0.00%	18.15 2080	37,752		37,752	0% 0	0% 0	0% 0	100% 37,752
Greenskeeper Patel, Dhruvesh Kumar Grade H3-10		8/12/1989	FTB	46,249	44,949	0.00%	22.88 2080	47,590	1,300	48,890	0% 0	0% 0	0% 0	100% 48,890
Supervising Greenskeeper Siegrist, Matthew Grade F		6/14/1990	FBS	67,681	66,581	0.00%	32.01 2080	66,581	1,300	67,881	0% 0	0% 0	0% 0	100% 67,881
Laborer Vendola, Michael Grade H2-12		7/9/1990	FTB	42,346	41,246	0.00%	22.37 2080	46,530	1,300	47,830	0% 0	0% 0	0% 0	100% 47,830
Greenskeeper Kayhart, Joseph Grade H3-4		9/8/2008	FTB	35,610	35,610	0.00%	18.88 2080	39,270		39,270	0% 0	0% 0	0% 0	100% 39,270
Sr. Greenskeeper Woelk, Michael Grade H4-2		3/22/1999	FTB	40,830	40,830	0.00%	20.12 2080	41,850		41,850	0% 0	0% 0	0% 0	100% 41,850
										0	0% 0	0% 0	0% 0	100% 0
Page Total				374,195	367,495			391,997		399,097	0	0	0	399,097

DEPARTMENT: Municipal Utilities
 DIVISION: Golf Utility

2011 BUDGET

DIVISION NO. 800

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2010 Golf Utility		Proposed Increase	Rate/Hours	Base Amount	Longevity		Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	
				Salary/Rate Allocation	Base Salary 12-31-10				Rate/Amount	Rate/Amount				%	%
Supervising Gardner/Tree Climber Zemzicki, John Grade F		7/27/1992	FBS	59,100	58,200	0.00%	30.28 2080	62,982	900	63,882	0%	0%	0%	100%	63,882
				0						0	0%	0%	0%	100%	0
Sr. Mechanic Gatto, Steven Grade H4-7		6/5/1995	FTB	46,539	45,739	0.00%	24.31 2080	50,565	900	51,465	0%	0%	0%	100%	51,465
Laborer Pallessi, Anthony Grade H2-1		11/8/2008	FTB	31,221	31,221	0.00%	15.39 2080	32,011	0	32,011	0%	0%	0%	100%	32,011
				0	0			0		0	0%	0%	0%	100%	0
				0						0	0%	0%	0%	100%	0
				0						0	0%	0%	0%	100%	0
				0						0	0%	0%	0%	100%	0
				0						0	0%	0%	0%	100%	0
				0						0	0%	0%	0%	100%	0
				0						0	0%	0%	0%	100%	0
Page Total				136,860	135,160			145,558		147,358	0	0	0	147,358	

DEPARTMENT: Municipal Utilities
 DIVISION: Golf Utility

2011 BUDGET

DIVISION NO. 800

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2010 Golf Utility		Proposed Increase	Rate/Hours	Longevity		Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-10			Base Amount	Rate/Amount					
Seasonals - West Course Various			GS	99,370	91,298	0.00%		91,298		91,298	0%	0%	0%	100%
Seasonals - East Course Various			GS	64,965	67,904	0.00%		67,904		67,904	0%	0%	0%	100%
Seasonals - Course Maint.			GS	173,580	165,170	0.00%		165,170		165,170	0%	0%	0%	100%
Seasonals - Locker Room			GS	20,138	20,138	0.00%		20,138		20,138	0%	0%	0%	100%
				0	0			0		0	0%	0%	0%	100%
				0	0			0		0	0%	0%	0%	100%
Adjustment for Longer Year			OTH	24,200	24,200	0.00%		24,200		24,200	0%	0%	0%	100%
Overtime			OTH	110,000	110,000	0.00%		110,000		110,000	0%	0%	0%	100%
Salary Revision			OTH	48,500	0	0.00%		0		0	0%	0%	0%	100%
Indirect Cost			IND	401,658	406,467			365,943		365,943	0%	0%	0%	100%
Page Total				942,411	885,177			844,653		844,653	0	0	0	844,653
Total Division				1,924,739	1,821,862			1,822,879		1,839,604	0	0	0	1,839,604

OTHER EXPENSES - BUDGET REQUEST

2011

Object Code	Account Name	2010 Budget as Adopted	Expended/ Encumbered as of 12/31/10	Budget Request	Mayor's Budget	Final Budget
219	Annual Audit	14,000	14,000	14,000	14,000	
228	Vehicle Repairs	45,000	64,311	52,000	52,000	
231	Building Maintenance	77,000	86,411	80,000	80,000	
260	Computer System Maintenance	10,330	5,383	10,330	10,330	
261	Computer Hardware & Software	7,000	6,070	7,000	7,000	
262	Finance System Maintenance	1,720	1,426	1,720	1,720	
263	Web Update	500	1,187	500	1,500	
	Public Information	0	0		1,500	
275	Course Maintenance Equipment	54,456	51,317	0	0	
297	Dues, Professional Journals & Conferences	7,000	4,804	7,000	6,000	
303	Electricity	140,000	111,403	140,000	125,000	
307	Shop Supplies	16,000	16,016	16,000	16,000	
323	Gasoline	54,000	40,428	40,000	45,000	
325	Greens Supplies	70,000	71,027	70,000	70,000	
327	Heating	44,000	21,694	44,000	40,000	
328	Pesticides & Fertilizers	140,000	169,957	140,000	140,000	
329	Golf Professional Contract	60,000	60,000	60,000	60,000	
331	Golf Cart Rental	98,000	94,573	100,000	100,000	
341	Irrigation Supplies	15,000	16,670	10,000	15,000	
357	Legal Expenses	25,000	13,383	15,000	15,000	
362	Locker Room Supplies	15,000	15,198	15,000	15,000	
363	Landscaping and design	30,000	25,826	25,000	25,000	
399	Office Supplies and Expenses	5,000	5,384	5,000	5,000	
423	Postage	7,200	7,010	7,200	7,200	
430	Course Operation Supplies	15,000	7,425	15,000	15,000	
469	Sewer Line Maintenance	10,000	4,651	10,000	10,000	
480	Telephone	6,500	2,445	6,500	6,500	
504	Uniforms	6,500	3,749	6,500	6,500	
512	Water Usage	120,000	140,350	120,000	120,000	
	PAGE TOTAL	1,094,206	1,062,095	1,017,750	1,010,250	0

