

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Coordinator Hubner, Eric		6/1/2004	OTH	19,135	18,760	0.00%		18,760		18,760	100% 18,760	0% 0	0% 0	0% 0
Deputy Coordinator Hofker, Earle		3/31/1998	OTH	1,500	1,500	0.00%		1,500		1,500	100% 1,500	0% 0	0% 0	0% 0
Deputy Coordinator Geiger, Jay		1/1/2003	OTH	1,500	1,500	0.00%		1,500		1,500	100% 1,500	0% 0	0% 0	0% 0
				0	0					0	100% 0	0% 0	0% 0	0% 0
Hazmat Coordinator Keimel, Lee			OTH	1,950	1,950	0.00%		1,950		1,950	100% 1,950	0% 0	0% 0	0% 0
				0	0					0	100% 0	0% 0	0% 0	0% 0
				0	0			0		0	100% 0	0% 0	0% 0	0% 0
				0	0			0		0	100% 0	0% 0	0% 0	0% 0
				0	0			0		0	100% 0	0% 0	0% 0	0% 0
				0	0			0		0	100% 0	0% 0	0% 0	0% 0
				0	0			0		0	100% 0	0% 0	0% 0	0% 0
Page Total				24,085	23,710			23,710		23,710	23,710	0	0	0

PUBLIC WORKS

370

390

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Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity		Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-11				Rate/ Amount	Rate/ Amount					
		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	1,100		53,466	100% 53,466	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	74,824	2.00%	35.97 2080	76,321	1,600		77,921	100% 77,921	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	0 2080	0	0		0	100% 0	0% 0	0% 0	0% 0
Supervisor Public Works Beels, Joseph Grade F	2/9/1987	FBS	59,944	58,644	2.00%	28.19 2080	59,817	1,600		61,417	100% 61,417	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	45,017	44,117	0.00%	21.21 2080	44,117	1,200		45,317	100% 45,317	0% 0	0% 0	0% 0
Laborer Dorrbecker, Jayson Grade H2-4	10/24/2005	FTB	34,923	34,923	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	58,363	56,763	0.00%	26.76 2080	55,661	1,600		57,261	100% 57,261	0% 0	0% 0	0% 0
Page Total			412,206	404,306			405,873			414,573	414,573	0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-11									
Public Works Repairer Fedo, Joseph Grade H3-8	9/1/1982	FTB	47,672	46,072	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	70,295	2.00%	33.8 2080	71,700	1,600	73,300	100% 73,300	0% 0	0% 0	0% 0
Senior Public Works Repairer Mancuso, Robert Grade H4-11	9/30/1985	FTB	57,261	55,661	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	49,610	48,610	0.00%	23.37 2080	48,610	1,300	49,910	100% 49,910	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	55,118	53,518	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	5,840	5,840	0.00%	17.55 2080	0	0	0	100% 0	0% 0	0% 0	0% 0
Sr. Public Works Repairman Stefani, Vincent Grade H4-6	7/31/1990	FTB	49,910	48,610	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	39,270	39,270	0.00%	18.88 2080	39,270		39,270	100% 39,270	0% 0	0% 0	0% 0
Page Total			376,575	367,875			363,441		372,441	372,441	0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-11									
		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	42,417	41,517	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	43,389	43,389	0.00%	20.86 2080	43,389		43,389	100% 43,389	0% 0	0% 0	0% 0
Public Works Repairer Weber, Ralph Grade H3-4	8/23/1999	FTB	39,208	39,208	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
Truck Driver Celardo, Edward Grade H2-7	6/17/1996	FTB	39,208	39,208	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	37,752	37,752	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	37,752	37,752	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			239,726	238,826			238,826		239,726	239,726	0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-11									
Truck Driver Yeager, Robert Grade H3-6	3/1/2008	FTB	38,314	38,314	0.00%	20.40 2080	42,432		42,432	100% 42,432	0% 0	0% 0	0% 0
Public Works Repairer Szczepkowski, Frank Grade H3-2	4/25/2005	FTB	36,504	36,504	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
Laborer Doorbecker, Luke Grade H2-3	12/4/2006	FTB	0	33,946	0.00%	16.32 2080	33,946		33,946	100% 33,946	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	47,590	47,590	0.00%	22.88 2080	47,590		47,590	100% 47,590	0% 0	0% 0	0% 0
Public Works Repairer Harvey, Stephen H Resigned 2/2012	1/3/2006	OTH	39,270	0	0.00%	18.88 2080	0		0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0		15.87 2080	0		0	100% 0	0% 0	0% 0	0% 0
Replacement Mechanic	4/1/2011	FTB	5,000	35,000	0.00%	0 2080	35,000		35,000	100% 35,000	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			172,418	197,094			201,212		201,212	201,212	0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-11									
Supervising Mechanic Milesky, Jeffrey Grade F	8/1/1977	FBS	79,282	77,682	2.00%	37.35 2080	79,236	1,600	80,836	100% 80,836	0% 0	0% 0	0% 0
Sr. Mechanic Foli, Glenn Grade H4-1	2/11/2002	FTB	43,389	43,389	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	61,691	60,091	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	61,691	60,091	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	53,518	53,518	0.00%	25.73 2080	53,518		53,518	100% 53,518	0% 0	0% 0	0% 0
Clean Communities		OTH	25,000	0			0		0	100% 0	0% 0	0% 0	0% 0
Overtime		OTH	95,592	95,592	0.00%		95,592		95,592	100% 95,592	0% 0	0% 0	0% 0
Snow Removal Overtime		OTH	150,000	100,000	0.00%		100,000		100,000	100% 100,000	0% 0	0% 0	0% 0
Salary Revision		OTH	0	40,000	0.00%		40,000		40,000	100% 40,000	0% 0	0% 0	0% 0
Page Total			570,164	530,364			531,917		536,717	536,717	0	0	0
Total Division			1,771,089	1,738,465			1,741,270		1,764,670	1,764,670	0	0	0

OTHER EXPENSES - BUDGET REQUEST

2012

Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/11	Budget Request	Mayor's Budget	Final Budget
229	Vehicle Equipment	24,300	24,878	52,650	52,650	
231	Building Maintenance	25,020	26,804	27,020	27,020	
261	Computer Equipment	0	0	1,600	1,600	
292	Drainage Basin Maintenance	19,000	19,645	39,000	39,000	
297	Dues, Professional Journals & Conferences	1,200	488	1,000	1,000	
305	Equipment Rentals	450	444	450	450	
307	Shop Supplies	5,000	5,520	5,000	5,000	
321	Greas eand Oil		327			
399	Office Supplies and Expenses	2,400	2,157	2,400	2,400	
414	Line Painting	1,200	1,245	1,500	1,500	
438	Snow Removal: Supplies, Repairs, Etc.	475,000	460,683	475,000	325,000	
444	Road Materials	60,000	45,907	55,000	55,000	
445	Safety	5,500	5,598	5,500	5,500	
451	Clean Communities	45,781		45,781	0	
474	Street Signs	2,000	2,045	3,000	3,000	
486	Tools	3,500	3,212	3,500	3,500	
488	Bus Stop Maintenance	2,000	0	3,000	3,000	
504	Uniforms	9,000	9,000	9,000	9,000	
509	Communication	5,500	3,843	5,500	5,500	
	Fleet Maintenance	165,000	165,508	165,000	165,000	
303	Electric	45,000	31,813	45,000	45,000	
327	Heating	25,000	28,844	25,000	25,000	
482	Condominium Payments	350,000	0	350,000	350,000	
536	Nextel Cell Phone expense	2,400	2,122	2,200	2,200	
	TOTAL	1,274,251	840,082	1,323,101	1,127,320	0

DEPARTMENT: Public Works
 DIVISION: Sanitation and Recycling

2012 BUDGET

DIVISION NO. 390

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity		Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-11				Rate/ Amount	Total 2012 Salary					
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	35,899	0.00%		35,899			35,899	100% 35,899	0% 0	0% 0	0% 0
Code Enforcement Officer Pavlic, Gregory	8/13/2007	FTR	35,000	36,048	0.00%		36,048			36,048	100% 36,048	0% 0	0% 0	0% 0
Supervisor Sanitation		OTH	43,269	0	0.00%	0 2080	0	0	0	0	100% 0	0% 0	0% 0	0% 0
Supervisor Sanitation	2/1/2012	FBS	0	50,000	2.00%	0.00 2080	51,000	0	51,000	51,000	100% 51,000	0% 0	0% 0	0% 0
Supervisor Sanitation	2/1/2012	FBS	0	50,000	2.00%	0 2080	51,000	0	51,000	51,000	100% 51,000	0% 0	0% 0	0% 0
Sanitation Driver Bongiovanni, Joe Grade H2-5	6/24/2002	FTB	36,442	36,442	0.00%	17.51 2080	36,411		36,411	36,411	100% 36,411	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	0 2080	0		0	0	100% 0	0% 0	0% 0	0% 0
Sanitation Driver Grade H2-5	5/1/2012	FTB		25,200	0.00%	15.39 2080	32,011		32,011	32,011	100% 32,011	0% 0	0% 0	0% 0
Supr Sanitation/Recycling Brotens, Michael Grade F	8/31/1992	FBS	59,100	58,200	2.00%	27.98 2080	59,364	1,300	60,664	60,664	100% 60,664	0% 0	0% 0	0% 0
		OTH	0	0	0.00%				0	0	100% 0	0% 0	0% 0	0% 0
Page Total			299,053	382,132			392,077			393,377	393,377	0	0	0

DEPARTMENT: Public Works
 DIVISION: Sanitation and Recycling

2012 BUDGET

DIVISION NO. 390

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund			Rate/ Hours	Base Amount	Longevity		Total 2012 Salary	Current % Amount	Water % Amount	Sewer	
			Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase			Rate/ Amount	Rate/ Amount				%	Golf % Amount
Sanitation Driver Freyer, Charles Grade H2-5	5/17/2000	FTB	36,442	36,442	0.00%	17.51 2080	36,411		36,411	100% 36,411	0% 0	0% 0	0% 0	
Sanitation Driver II Hesse, Stephen Grade H3-9	11/5/1990	FTB	47,975	46,675	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	36,442	36,442	0.00%	17.51 2080	36,411		36,411	100% 36,411	0% 0	0% 0	0% 0	
		OTH	0	0	0.00%	0.00 2080	0		0	100% 0	0% 0	0% 0	0% 0	
Sanitation Driver Wintermute, Anthony Grade H2-1	1/4/2010	FTB	32,011	32,011	0.00%	15.39 2080	32,011		32,011	100% 32,011	0% 0	0% 0	0% 0	
Sanitation Driver Woelk, David Grade H2-1	11/16/2009	FTB	32,011	32,011	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	37,918	37,918	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	45,017	44,117	0.00%	21.21 2080	44,117	1,300	45,417	100% 45,417	0% 0	0% 0	0% 0	
Sanitation Driver Evans, Herbert Grade H2-5	4/15/2002	FTB	36,442	36,442	0.00%	17.51 2080	36,411		36,411	100% 36,411	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			304,258	302,058			301,966		304,566	304,566	0	0	0	

DEPARTMENT: Public Works
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2012 BUDGET

DIVISION NO. 390

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund			Rate/ Hours	Base Amount	Longevity		Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase			Rate/ Amount	Rate/ Amount					
Laborer Haklaj, Aranit Grade H2-1	1/30/2012	FTB	0	29,343	0.00%	15.39 2080	29,343		29,343	100% 29,343	0% 0	0% 0	0% 0	
Laborer Sarria, Jose Grade H2-1	2/21/2012	FTB	0	27,343	0.00%	15.39 2080	27,343		27,343	100% 27,343	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			0	56,686			56,686		56,686	56,686	0	0	0	

DEPARTMENT: Public Works
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Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund			Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer	
			Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase							%	Amount
Sanitation Driver Stevenson, Paul Resigned		OTH	39,208	0	0.00%	0.00 2080	0	0	100% 0	0% 0	0% 0	0% 0	
Sanitation Driver Vanderwende, David Grade H2-7	5/10/1999	FTB	39,208	39,208	0.00%	18.85 2080	39,208	39,208	100% 39,208	0% 0	0% 0	0% 0	
Sanitation Driver Ripa, Antoine Grade H2-3	10/23/2006	FTB	33,946	33,946	0.00%	16.32 2080	33,946	33,946	100% 33,946	0% 0	0% 0	0% 0	
Laborer Dorrbecker, Luke Xferred to Roads		OTH	33,946	0	0.00%	0.00 2080	0	0	100% 0	0% 0	0% 0	0% 0	
Sanitation Driver McGee, Joseph Grade H2-1	8/24/2009	FTB	32,011	32,011	0.00%	15.39 2080	32,011	32,011	100% 32,011	0% 0	0% 0	0% 0	
Sanitation Driver Costigan, Brian Grade H2-1	7/13/2009	FTB	32,011	32,011	0.00%	15.39 2080	32,011	32,011	100% 32,011	0% 0	0% 0	0% 0	
Sanitation Driver Cosse, Alberto Grade H2-2	1/29/2007	FTB	33,051	33,051	0.00%	15.89 2080	33,051	33,051	100% 33,051	0% 0	0% 0	0% 0	
Sanitation Driver Campbell, Patrick Grade H2-2	1/29/2007	FTB	33,051	33,051	0.00%	15.89 2080	33,051	33,051	100% 33,051	0% 0	0% 0	0% 0	
Sanitation Driver Cleary, Brian Grade H3-2	10/30/2006	FTB	33,946	33,946	0.00%	16.32 2080	33,946	33,946	100% 33,946	0% 0	0% 0	0% 0	
Sanitation Driver Verducci, Carmine Grade H2-1	7/13/2009	FTB	32,011	32,011	0.00%	15.39 2080	32,011	32,011	100% 32,011	0% 0	0% 0	0% 0	
Page Total			342,389	269,235			269,235	269,235	269,235	0	0	0	

DEPARTMENT: Public Works
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Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-11									
Sanitation Driver Salvato, Steve Grade H2-2	4/17/2007	FTB	33,051	33,051	0.00%	15.89 2080	33,051		33,051	100% 33,051	0% 0	0% 0	0% 0
Sanitation Driver Perez-Lopez, Abalaro Grade H2-1	9/28/2009	FTB	32,011	32,011	0.00%	15.39 2080	32,011		32,011	100% 32,011	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	15.01 2080	0		0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	15.01 2080	0		0	100% 0	0% 0	0% 0	0% 0
Sanitation Driver Perez-Lopez, Jorge Grade H2-1	7/16/2007	FTB	32,011	32,011	0.00%	15.39 2080	32,011		32,011	100% 32,011	0% 0	0% 0	0% 0
Sanitation Driver Lopez, Edgar Grade H2-2	7/16/2007	FTB	33,051	33,051	0.00%	15.89 2080	33,051		33,051	100% 33,051	0% 0	0% 0	0% 0
			0	0		15.01 2080	0		0	100% 0	0% 0	0% 0	0% 0
Sanitation Driver Rufolo, Michael Grade H2-2	10/22/2007	FTB	33,051	33,051	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
Sanitation Driver Reeber, Joseph Grade H2-2	10/9/2007	FTB	33,051	33,051	0.00%	15.89 2080	33,051		33,051	100% 33,051	0% 0	0% 0	0% 0
Page Total			196,227	196,227			196,227		196,227	196,227	0	0	0

DEPARTMENT: Public Works
 DIVISION: Sanitation and Recycling

2012 BUDGET

DIVISION NO. 390

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-11									
Sanitation Driver Serrecchia, Scott Grade H2-2	10/1/2007	FTB	33,051	33,051	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
Sanitation Driver Brown, Harold Grade H2-1	6/23/2008	FTB	32,011	32,011	0.00%	15.39 2080	32,011		32,011	100% 32,011	0% 0	0% 0	0% 0
Sanitation Driver Montoya, Mauricio Grade H2-1	6/24/2008	FTB	32,011	32,011	0.00%	15.39 2080	32,011		32,011	100% 32,011	0% 0	0% 0	0% 0
Sanitation Driver Rodriguez, Luis Resigned 04/29/11	7/7/2008	OTH	32,011	0	0.00%	15.39 2080	0		0	100% 0	0% 0	0% 0	0% 0
Sanitation Driver Alvarado, Luis	5/23/2011	FTB	0	32,011	0.00%	15.39 2080	32,011		32,011	100% 32,011	0% 0	0% 0	0% 0
Sanitation Driver Pretto, Richard Grade H2-1	10/26/2009	FTB	32,011	32,011	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	0	28,000	0.00%		28,000		28,000	100% 28,000	0% 0	0% 0	0% 0
Page Total			257,825	285,824			285,825		285,825	285,825	0	0	0
Total Division			1,399,751	1,492,163			1,502,017		1,505,917	1,505,917	0	0	0

OTHER EXPENSES - BUDGET REQUEST

2012

Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/11	Budget Request	Mayor's Budget	Final Budget
201	Advertising	0	0	0	0	
229	Vehicle Equipment	0	0	0	0	
231	Building Maintenance	2,500	3,233	2,500	2,500	
239	Chemicals	600	0	500	500	
261	Computer hardware & software	750	0	2,600	2,600	
297	Dues, Professional Journals & Conferences	500	1,141	500	500	
300	Education	3,000	3,793	3,000	3,000	
305	Equipment Rentals	1,850	1,787	1,850	16,850	
307	Shop Supplies	2,200	2,625	2,200	2,200	
361	Leaf Bags	0	0	0	0	
399	Office Supplies & Expenses	1,200	1,344	1,200	1,200	
425	Printing & Mailing	10,500	8,666	10,500	10,500	
445	Safety	5,500	5,578	6,500	6,500	
453	Service Contracts	0	0	0	0	
486	Tools	500	500	500	500	
504	Uniforms & Safety Shoes	11,500	8,939	10,000	10,000	
507	Licenses & Permits	5,500	5,506	500	500	
508	Postage	10,000	8,325	11,000	11,000	
509	Communications	6,000	3,850	6,000	6,000	
536	Cell Phone Expense	1,650	1,364	1,600	1,600	
	PAGE TOTAL	63,750	56,651	60,950	75,950	0

OTHER EXPENSES - BUDGET REQUEST

		2012				
Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/11	Budget Request	Mayor's Budget	Final Budget
316	Roadside Recycling and Cleanup	0	0	0	0	
	Fleet Maintenance	300,000	264,147	300,000	332,000	
327	Heating	0	0			
479	Tipping Fees - Residential	1,525,000	1,509,749	1,551,000	1,718,000	
570	Disposal of Recyclable Materials	280,000	203,152	190,000	190,000	
	Recycling Tonnage Grant				(59,638)	
PAGE TOTAL		2,105,000	1,977,048	2,041,000	2,180,362	0
TOTAL DIVISION		2,168,750	2,033,699	2,101,950	2,256,312	0

DEPARTMENT: Public Works
 DIVISION: Engineering

2012 BUDGET

DIVISION NO. 410

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-11									
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
		OTH	0	0	0.00%		0	0	0	100% 0	0% 0	0% 0	0% 0
Principal Engineer Winter, George	7/15/1985	FTR	82,906	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	0	0	0.00%		0		0	45% 0	20% 0	20% 0	15% 0
Principal Engineer Cappetta, Paul	9/18/2006	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 Pandaqua, 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	30,573	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	59,939	0.00%		59,939	1,600	61,539	100% 61,539	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Sr. Clerk Typist Savis, Karen	9/27/2004	FTR	39,338	37,154	0.00%		37,154		37,154	100% 37,154	0% 0	0% 0	0% 0
Page Total			417,194	539,064			539,064		545,464	413,550	53,779	47,929	30,206

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-11									
								0	100% 0	0% 0	0% 0	0% 0	
			0	0	0.00%		0	0	100% 0	0% 0	0% 0	0% 0	
							0	0	100% 0	0% 0	0% 0	0% 0	
		OTH	0	0	0.00%		0	0	60% 0	20% 0	20% 0	0% 0	
		OTH	0	0	0.00%		0	0	50% 0	20% 0	20% 0	10% 0	
					0.00%		0	0	50% 0	20% 0	15% 0	15% 0	
Cousultants		OTH	1,500	3,000			3,000	3,000	50% 1,500	20% 600	15% 450	15% 450	
				0			0	0	100% 0	0% 0	0% 0	0% 0	
Overtime		OTH	10,000	10,000	0.00%		10,000	10,000	100% 10,000	0% 0	0% 0	0% 0	
Salary Revision		OTH	0	11,300	0.00%		11,300	11,300	82% 9,266	9% 1,017	9% 1,017	0% 0	
Page Total			11,500	24,300			24,300	24,300	20,766	1,617	1,467	450	
Total Division			428,694	563,364			563,364	569,764	434,316	55,396	49,396	30,656	

HUMAN SERVICES

430
450
451
452

DEPARTMENT: Human Services
 DIVISION: Office of Health

2012 BUDGET

DIVISION NO. 430

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12-31- 11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Director of Human Serv/Welfare levoli, Barbara	8/20/1984	FTR	91,129	89,510	0.00%		89,510	1,600	91,110	100% 91,110	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0	0	0	100% 0	0% 0	0% 0	0% 0
Sanitary Inspector Bernal, Joanna	10/27/2003	FTR	50,541	50,541	0.00%		50,541		50,541	100% 50,541	0% 0	0% 0	0% 0
Sr. Sanitary Inspector Picone, Michele	5/3/2004	FTR	48,609	52,109	0.00%		52,109	0	52,109	100% 52,109	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	1,450	47,520	100% 47,520	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0	0	0	100% 0	0% 0	0% 0	0% 0
			0	0			0		0	100% 0	0% 0	0% 0	0% 0
											0% 0	0% 0	0% 0
			0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Page Total			279,303	279,883			279,883		282,933	282,933	0	0	0

DEPARTMENT: Human Services
 DIVISION: Office of Health

2012 BUDGET

DIVISION NO. 430

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12-31- 11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 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	25,007	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		OTH	1,783	1,783	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Public Health Nurse Tistler, Mary	6/21/2011	PTR	27,901	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	6,000			6,000		6,000	100% 6,000	0% 0	0% 0	0% 0
			0	0			0		0	100% 0	0% 0	0% 0	0% 0
			0	0			0		0	100% 0	0% 0	0% 0	0% 0
Salary Revision		OTH	0	7,200	0.00%		7,200		7,200	100% 7,200	0% 0	0% 0	0% 0
Page Total			58,691	67,891			66,108		66,108	66,108	0	0	0
Total Division			337,994	347,774			345,991		349,041	349,041	0	0	0

DEPARTMENT: Human Services
 DIVISION: Office of Social Services

2012 BUDGET

DIVISION NO. 450

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12-31- 11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 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	30,000	0.00%		30,000		30,000	100% 30,000	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		3,060	0.00%		3,060		3,060	100% 3,060	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	156,144			156,144		156,144	156,144	0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current			Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current %	Water % Amount	Sewer % Amount	Golf % Amount
			Fund Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase								
Chief EMT Snook, Dean	6/1/2005	FTR	45,525	45,525	0.00%	20.80 1872	45,525		45,525	100%	0%	0%	0%
Emergency Medical Tech. Puskas, Michael FTR As od 10/21/11	7/1/2010	FTR	21,975	32,361	0.00%		32,361		32,361	100%	0%	0%	0%
Emergency Medical Tech. Baumgarten, Tracee	11/1/2008	FTR	33,008	33,008	0.00%		33,008		33,008	100%	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%	0%	0%	0%
Emergency Medical Tech. Nothstine, Brandon	7/1/2010	PTR	21,975	21,975	0.00%		21,975		21,975	100%	0%	0%	0%
Emergency Medical Tech. Kannaley, Chris	7/1/2010	PTR	21,975	21,975	0.00%		21,975		21,975	100%	0%	0%	0%
Emergency Medical Tech. Moorhouse, Sean Term'd 3-1-11		OTH	5,500	0	0.00%		0		0	100%	0%	0%	0%
Emergency Medical Tech. Hastings, Kyle Term'd 2-25-11		OTH	2,600	0	0.00%		0		0	100%	0%	0%	0%
Emergency Medical Tech. Zaragoza, John	10/1/2009	PTR	11,210	11,210	0.00%		11,210		11,210	100%	0%	0%	0%
Emergency Medical Tech. Wagner, Brian Term'd 3-15-11	11/16/2005	OTH	4,367	0	0.00%		0		0	100%	0%	0%	0%
Emergency Medical Tech. Mondrone, Michael	7/6/2011	PTR	0	8,100	0.00%	17.28	8,100		8,100	100%	0%	0%	0%
Page Total			200,500	206,519			206,519	0	206,519	206,519	0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund			Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase								
Emergency Medical Tech. Albert, Gregory	3/31/2011	PTR	16,475	16,475	0.00%		16,475		16,475	100% 16,475	0% 0	0% 0	0% 0
Emergency Medical Tech. DiMaggio, Ronald	3/31/2011	PTR	13,006	24,981	0.00%		24,981		24,981	100% 24,981	0% 0	0% 0	0% 0
Emergency Medical Tech. Viparina, Gregory	7/11/2011	PTR	16,420	16,420	0.00%		16,420		16,420	100% 16,420	0% 0	0% 0	0% 0
Emergency Medical Tech. Tierney, Ryan Term 10/18/2011	11/20/2004	OTH	32,361	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Emergency Medical Tech. Abati, Lauren	10/17/2011	PTR	0	14,367	0.00%		14,367		14,367	100% 14,367	0% 0	0% 0	0% 0
Overtime		OTH	10,000	12,000			12,000		12,000	100% 12,000	0% 0	0% 0	0% 0
Salary Revision		OTH	0	5,776	0.00%		5,776		5,776	100% 5,776	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Page Total			88,262	90,019			90,019	0	90,019	90,019	0	0	0
Division Total			288,762	296,538			296,538	0	296,538	296,538	0	0	0

OTHER

455
460
465
470
520
543

SALARY & WAGE BUDGET SUMMARY

		2012						
Object Code	Salary & Wage Account	Auth. Pos.	2011 Budget as Adopted	Expended as of 12/31/11	Auth. Pos.	Mayor's Budget	Final Auth. Pos.	Final Budget
FTR	Full-time Regular	0	0	0	0	0	0	0
PTR	Part-time Regular	0	0	0	0	0	0	0
FTP	Full-time Police	0	0	0	0	0	0	0
FBS	Full-time Blue Collar Supervisor	0	0	0	0	0	0	0
FTB	Full-time Blue Collar	0	0	0	0	0	0	0
OTH	Other		12,758	12,758	0	13,920		13,920
GS	Seasonal		0	0	0	0		0
IND	Indirect Cost		0	0	0	0		0
TLP	Terminal Leave Police	0	0	0	0	0	0	0
TLR	Terminal Leave Regular	0	0	0	0	0	0	0
TLB	Terminal Leave Blue Collar	0	0	0	0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	0	12,758	12,758	0	13,920	0.00	13,920

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Sewer Plant Indirect		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Parks Department Indirect		OTH	12,758	13,920	0.00%		13,920		13,920	100% 13,920	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			12,758	13,920			13,920	0	13,920	13,920	0	0	0
Division Total			12,758	13,920			13,920		13,920	13,920	0	0	0

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2011 Budget as Adopted	Expended/Encumbered as of 12/31/11	2012		Final Budget
				Budget Request	Mayor's Budget	
229	Vehicle Equipment	0	0	0	0	
271	Consultants/Engineers	15,700	17,203	15,700	15,700	
303	Electricity	10,000	1,066	8,000	8,000	
481	Testing & Monitoring	13,500	25,166	15,000	15,000	
369	Landscape Maintenance	3,200	766	4,500	4,500	
357	Legal	1,000	0	1,000	1,000	
443	Repairs and Maintenance	20,300	28,264	25,000	25,000	
445	Field & Safety Equipment	6,500	10,125	6,800	6,800	
	Total costs	70,200	82,590	76,000	76,000	0
	Sharkeys Reserve Revenue	0	0	0	0	0
	Total	70,200	82,590	76,000	76,000	0

CAPITAL, DEBT

525
530
540
541

OTHER EXPENSES - BUDGET REQUEST

		2012			
Div. #	Account Name	2011 Budget as Adopted	Budget Request	Mayor's Budget	Final Budget
170	Parks & Forestry				
	Trailer - Replacing 1977 JAC Trailer	0			
	Two (2) F-550 4X4 Dump Trucks w/ Plows @ 58,400 ea. Replacing 1996 F-350 (Veh # 312) & 1997 F-350 (Veh # 313)	116,800			
	Chipper 18" Drum Type - Replacing 1987 Badger Disc Chipper	82,000			
	Toro Ballfield Dragger 5040	0			
	Quonset Hut Style Storage Building	26,000			
	Refurbish Restrooms w/ partitions @ Smith Field, Lake Parsippany and Volunteers Parks 24K request transferred to OSTF	0			
A	Custom Ice Rinks-CHARGE TO OPEN SPACE TRUST FUND	0	1,200,000	0	
B	Replacement Truck #322		54,000	54,000	
C	Landscaper Loader Backhoe		42,000	42,000	
D	Ballfield & Park Renovation and Maint. Package		48,000	48,000	
E	Garbage/Recycling Packer		140,000	140,000	
F	Replacement Paly Structures - Lenni Lenape & Mt. Tabor Parks-Transferred to OPEN SPACE TRUST FUND		160,000	0	
G	Trailer		7,400	7,400	
H	High School Turf Fields (Fields Of Dreams) Transferred to OPEN SPACE TRUST FUND		4,500,000 (4,500,000)	4,500,000 (4,500,000)	
180	Recreation New Vehicle 1 Ford SUV	0	33,212	33,212	
PAGE TOTAL		224,800	1,684,612	324,612	0

OTHER EXPENSES - BUDGET REQUEST

Div. #	Account Name	2012			Final Budget
		2011 Budget as Adopted	Budget Request	Mayor's Budget	
452	Ambulance Services				
	Parsippany Paid Ambulance Squad New Ambulance		196,600	196,600	
460	First Aid Organizations				
	Pars. VAS- Replace 65-1		175,000	175,000	
	Rockaway Neck First Aid Purchase New Ambulance	175,000			
	Parsippany R&R New Rescue Truck to replace 1974 ford step van	425,000			
470	Library				
	PAGE TOTAL	600,000	371,600	371,600	
	SUBTOTAL	5,632,800	10,662,212	7,682,212	0
	5% Down Payment	281,640	533,111	384,111	
	Miscellaneous Capital Requirements Rounding		2,250	2,250	
	FULLY FUNDED				
		0	0	0	0
		0	0	0	0
		0			
	Miscellaneous capital requirements				
	TOTAL	281,640	535,361	386,361	0

2012 BUDGET SUMMARY

ALL UTILITIES

Department	Div. #	2011		2012		
		Budget Amount	Actual Expended	Budget Request	Mayor's Budget	Final Budget
Water Utility						
Salaries and Wages	600	1,919,777	1,893,149	1,961,637	1,961,637	1,961,637
Other Expense	600	3,376,503	2,973,601	3,423,067	3,411,745	0
Capital Expenditures	625	29,750	0	36,250	36,250	0
Debt Service	630	1,126,130	1,125,519	972,376	972,376	0
Deferred Charges and Statutory Expenditures	640	372,934	316,043	302,068	316,936	0
Total Water Utility		6,825,094	6,308,312	6,695,398	6,698,944	1,961,637
Sewer Utility						
Salaries and Wages	700	3,277,580	3,277,580	3,305,206	3,305,206	3,305,206
Other Expense	700	7,126,390	6,083,243	6,690,330	6,360,032	0
Capital Expenditures	725	100,000	0	318,000	331,750	0
Debt Service	730	2,915,000	2,832,600	2,484,790	2,484,790	0
Deferred Charges and Statutory Expenditures	740	554,506	478,034	503,394	544,949	0
Total Sewer Utility		13,973,476	12,671,456	13,301,720	13,026,727	3,305,206
Golf Utility						
Salaries and Wages	800	1,839,457	1,839,457	1,753,325	1,753,325	1,753,325
Other Expense	800	2,078,300	1,887,420	1,907,938	1,837,218	0
Capital Expenditures	825	10,134	0	6,750	6,750	0
Debt Service	830	755,000	755,000	440,612	440,612	0
Deferred Charges and Statutory Expenditures	840	304,837	253,583	259,612	299,636	0
Total Golf Utility		4,987,728	4,735,460	4,368,237	4,337,541	1,753,325
Total Salaries and Wages		7,036,814	7,010,186	7,020,168	7,020,168	7,020,168
Total Other Expenses		12,581,193	10,944,264	12,021,335	11,608,995	0
Total Capital Expenditures		139,884	0	361,000	374,750	0
Total Debt Service		4,796,130	4,713,119	3,897,778	3,897,778	0
Total Deferred Charges & Statutory Expenditures		1,232,277	1,047,659	1,065,074	1,161,521	0
Total All Utilities		25,786,298	23,715,228	24,365,355	24,063,212	7,020,168

DEPARTMENT: Water Utility
 DIVISION: Water Utility

2012 BUDGET

DIVISION NO. 600

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Water Utility		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-11									
Director of Municipal Utilities Strechay, Robert		11/14/1994	FTR	21,173	83,792	0.00%		83,792	900	84,692	0%	30% 25,408	50% 42,346	20% 16,938
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%
Assistant Water Superintendent Wieworka, John		8/14/2000	FTR	85,877	85,000	0.00%		85,000		85,000	0%	100% 85,000	0%	0%
			OTH	0	0	0.00%		0		0	0%	100% 0	0%	0%
Sr. Clerk Typist De Zenzo, Marion		7/7/1999	FTR	38,956	40,486	0.00%		40,486		40,486	0%	100% 40,486	0%	0%
											0%	100% 0	0%	0%
			OTH	0	0	0.00%	0.00	0	0	0	0%	100% 0	0%	0%
			OTH	0	0	0.00%		0	0	0	0%	100% 0	0%	0%
Supervisor Water Ricker, Charles Grade F		3/31/1980	FBS	76,957	75,357	2.00%	34.84 2080	76,864	1,600	78,464	0%	100% 78,464	0%	0%
Supervisor Maintenance Repairer Shearstone, Richard Grade F		9/11/1995	FBS	68,824	67,924	2.00%	31.40 2080	69,282	900	70,182	0%	100% 70,182	0%	0%
			OTH	0	0	0.00%		0		0	0%	25% 0	50% 0	25% 0
Page Total				387,644	447,116			449,982		454,682	0	395,397	42,346	16,938

DEPARTMENT: Water Utility
 DIVISION: Water Utility

2012 BUDGET

DIVISION NO. 600

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Water Utility		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-11									
Pumping Station Operator Adams, John Grade H4-6		3/12/2001	FTB	51,227	51,227	0.00%	23.37 2192	51,227		51,227	0% 0	100% 51,227	0% 0	0% 0
			OTH	0	0	0.00%	0.00 2080	0		0	0% 0	100% 0	0% 0	0% 0
Pumping Station Operator Bock, Raymond Grade H4-12		10/19/1981	FTB	64,927	63,327	0.00%	28.89 2192	63,327	1,600	64,927	0% 0	100% 64,927	0% 0	0% 0
Pumping Station Operator Bota, Michael Grade H4-8		8/27/1991	FTB	56,326	55,326	0.00%	25.24 2192	55,326	1,300	56,626	0% 0	100% 56,626	0% 0	0% 0
Pumping Station Operator Cotugno, Lawrence Grade H4-12		8/7/1972	FTB	64,927	63,327	0.00%	28.89 2192	63,327	1,600	64,927	0% 0	100% 64,927	0% 0	0% 0
Sr. Water Repairer Egbert, Tracy Grade H4-5		9/19/1994	FTB	47,783	46,883	0.00%	22.54 2080	46,883	900	47,783	0% 0	100% 47,783	0% 0	0% 0
Senior Water Repairer Gibbs, Kevin Grade H4-11		6/10/1985	FTB	57,261	55,661	0.00%	26.76 2080	55,661	1,600	57,261	0% 0	100% 57,261	0% 0	0% 0
Supervisor Water Hoesly, William Grade F		3/16/1993	FBS	59,100	58,200	2.00%	27.98 2080	59,364	1,200	60,564	0% 0	100% 60,564	0% 0	0% 0
Laborer Radler, John Grade H2-1		1/1/2011	FTB	26,628	26,628	0.00%	15.39 2080	32,011	0	32,011	0% 0	100% 32,011	0% 0	0% 0
Laborer Wilson, Eric Grade H2-1		1/1/2011	FTB	26,628	26,628	0.00%	15.39 2080	32,011	0	32,011	0% 0	100% 32,011	0% 0	0% 0
Page Total				454,807	447,207			459,137		467,337	0	467,337	0	0

DEPARTMENT: Water Utility
 DIVISION: Water Utility

2012 BUDGET

DIVISION NO. 600

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Water Utility		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-11									
Water Repairer Larice, Joseph Grade H3-6		3/13/2000	FTB	42,432	42,432	0.00%	20.40 2080	42,432		42,432	0% 0	100% 42,432	0% 0	0% 0
Senior Water Repairer Martin, James Grade H4-6		10/30/1995	FTB	49,510	48,610	0.00%	23.37 2080	48,610	900	49,510	0% 0	100% 49,510	0% 0	0% 0
Water Repairer Morris, Walter Grade H4-3		6/8/1998	FTB	42,432	42,432	0.00%	20.86 2080	43,389		43,389	0% 0	100% 43,389	0% 0	0% 0
Water Repairer Palmieri, Matthew Grade H3-2		4/7/2008	FTB	36,504	36,504	0.00%	17.55 2080	36,504		36,504	0% 0	100% 36,504	0% 0	0% 0
Water Repairer Sanborn, Craig Grade H3-2		3/31/2008	FTB	36,504	36,504	0.00%	17.55 2080	36,504		36,504	0% 0	100% 36,504	0% 0	0% 0
Water Repairer Strumolo, Louis Grade H3-12		6/7/1985	FTB	53,933	52,333	0.00%	25.16 2080	52,333	1,600	53,933	0% 0	100% 53,933	0% 0	0% 0
Water Repairer Tavolacci, Frank Retired 2-1-11		4/19/1999	OTH	5,000	0	0.00%	0 2080	0		0	0% 0	100% 0	0% 0	0% 0
Water Repairer Torsiello, James Grade H3-11		7/6/1993	FTB	49,385	48,485	0.00%	23.31 2080	48,485	1,100	49,585	0% 0	100% 49,585	0% 0	0% 0
Water Repairer Grade H3-2		4/1/2011	OTH	26,628	0	0.00%	17.55 2080	0	0	0	0% 0	100% 0	0% 0	0% 0
Water Repairer Yuroshek, Derek Grade H 3-6		9/8/1998	FTB	42,432	42,432	0.00%	20.40 2080	42,432		42,432	0% 0	100% 42,432	0% 0	0% 0
Page Total				384,759	349,731			350,688		354,288	0	354,288	0	0

DEPARTMENT: Water Utility
 DIVISION: Water Utility

2012 BUDGET

DIVISION NO. 600

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Water Utility		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	
				Salary/Rate Allocation	Base Salary 12-31-11										
			OTH	0		0.00%	0 2080			0	0%	100% 0	0%	0%	0
Water Repairer Good, Jeffrey Grade H3-3		9/18/2006	FTB	37,918	37,918	0.00%	18.23 2080	37,918		37,918		100% 37,918	0%	0%	0
Water Repairer Curry, James Grade H3-5		4/2/2001	FTB	40,851	40,851	0.00%	19.64 2080	40,851		40,851	0%	100% 40,851	0%	0%	0
Water Repairer Pizzuta, Kevin Grade H3-3		8/28/2006	FTB	37,918	37,918	0.00%	18.23 2080	37,918		37,918		100% 37,918	0%	0%	0
			OTH	0	0	0.00%	0.00 2080	0		0		100% 0	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%	0
Overtime			OTH	58,272	70,000	0.00%		70,000		70,000	0%	100% 70,000	0%	0%	0
Adjustment for Longer Year			OTH	8,827	8,827	0.00%		8,827		8,827	0%	100% 8,827	0%	0%	0
Revision Adjustment			OTH	0	47,125	0.00%		47,125		47,125	0%	100% 47,125	0%	0%	0
Indirect Cost			IND	492,780	492,780			485,975		485,975	0%	100% 485,975	0%	0%	0
Page Total				692,567	751,420			744,614		744,614	0	744,614	0	0	0
Total Division				1,919,777	1,995,474			2,004,421		2,020,921	0	1,961,637	42,346	16,938	

OTHER EXPENSES - BUDGET REQUEST

Object Code		2011 Budget as Adopted	2012		Mayor's Budget	Final Budget
			Expended/ Encumbered as of 12/31/11	Budget Request		
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	17,000	15,276	17,000	17,000	
229	Vehicle Equipment	0	90	0	0	
231	Building Maintenance	12,000	11,796	27,000	27,000	
235	Catholic Protection	1,200	2,675	1,475	1,475	
238	Water Treatment Program	15,000	11,692	15,000	15,000	
252	Communications Maintenance	8,280	4,368	8,280	8,280	
260	Computer System Maintenance	16,470	13,768	16,470	16,470	
261	Computer Hardware & Software	7,500	7,603	7,500	7,500	
262	Finance System Maintenance	8,106	5,793	8,106	8,106	
263	Website Development	1,400	1,000	1,400	1,400	
266	Public Information	1,500	0	1,500	1,500	
267	Consulting Fees	23,000	26,471	23,000	23,000	
287	Distribution Mains	40,000	40,075	40,000	40,000	
288	Distribution Hydrants and Maintenance	60,000	80,839	60,000	60,000	
297	Dues, Professional Journals & Conferences	7,400	6,573	7,400	7,400	
300	Education	0	0	0	0	
303	Electric Pumping Power	950,000	620,293	950,000	950,000	
319	Major Equipment Repairs - Non Vehicle	1,000	257	1,000	1,000	
323	Gasoline	90,000	90,000	90,000	100,000	
324	Natural Gas	17,500	14,939	17,500	17,500	
327	Heating	1,500	25	1,500	1,500	
338	Hydrant Rental	11,332	12,335	11,332	11,332	
357	Legal Expenses	10,000	25,726	10,000	10,000	
PAGE TOTAL		1,319,468	1,010,874	1,334,743	1,344,743	0

OTHER EXPENSES - BUDGET REQUEST

2012

Object Code	Account Name	2011 Budget as Adopted	Budget Request	Mayor's Budget	Final Budget
625					
A	Replacement of 1993 8 Yard Dump Truck		125,000	125,000	
B	Well Re-Development		50,000	50,000	
	Well-20				
	well-21				
C	Replacement of 1,800 feet of 10 Inch Water Main Hill Rd		500,000	500,000	
D	Radio Installation		50,000	50,000	
	Tank Painting	500,000			
	Constant Chlorine Monitoring				
	Vehicles	55,000			
	Well 8 - 36 inch DIP for 4 log Removal	40,000			
	Subtotal	595,000	725,000	725,000	0
	5% Down Payment	29,750	36,250	36,250	0
	Fully Funded Capital				
	TOTAL	29,750	36,250	36,250	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Sewer Utility		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water			Sharkeys % Amount
			Salary/Rate Allocation	Base Salary 12-31-11							% 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%	100%	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%	0%	0%
Principal Lab Technician Kellner, Richard	10/21/1986	FTR	63,297	61,922	0.00%		61,922	1,600	63,522	0%	0%	100%	0%	0%
Principal Lab Technician Krijger, Pamela	10/12/1993	PTR	41,455	40,555	0.00%		40,555	1,000	41,555	0%	0%	100%	0%	0%
		OTH	0	0	0.00%		0	0	0	0%	0%	100%	0%	0%
Supervisor of Lab Thompson, Douglas	5/23/1985	FTR	71,914	70,314	0.00%		70,314	1,600	71,914	0%	0%	100%	0%	0%
Supervising Sewer Repairer Campbell, Robert Grade F	10/14/1980	FBS	79,985	78,385	2.00%	36.24 2080	79,953	1,600	81,553	0%	0%	100%	0%	0%
Administrative Assistant Mancuso, Joanne	9/16/2002	FTR	38,212	43,212	0.00%		43,212	0	43,212	0%	0%	100%	0%	0%
Sewage Plant Operator Kelsey, Michael Grade H4-12	8/29/1988	FTB	61,391	60,091	0.00%	28.89 2080	60,091	1,375	61,466	0%	0%	100%	0%	0%
		OTH	0	0	0.00%		0	0	0	0%	0%	100%	0%	0%
Page Total			519,079	514,404			515,972		526,047	0	0	526,047	0	0

DEPARTMENT: Municipal Utilities
 DIVISION: Sewer Utility

2011 BUDGET

DIVISION NO. 700

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Sewer Utility		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkeys % Amount
			Salary/Rate Allocation	Base Salary 12-31-11										
Supervising Sewage Plant Operator Murphy, Brian Grade F	8/1/1977	FBS	81,608	80,008	2.00%	38.47 2080	81,608	1,600	83,208	0% 0	0% 0	100% 83,208	0% 0	0% 0
Sewage Plant Operator Risch, William Grade H4-12	8/15/1988	FTB	61,391	55,370	0.00%	26.62 2080	55,370	1,375	56,745	0% 0	0% 0	100% 56,745	0% 0	0% 0
Supervising Sewage Plant Operator Vetiero, Steven Grade F	1/1/1981	FBS	79,258	77,658	2.00%	37.34 2080	79,211	1,600	80,811	0% 0	0% 0	100% 80,811	0% 0	0% 0
			0						0	0% 0	0% 0	100% 0	0% 0	0% 0
Sewer Plant Operator Bernhey, Richard Grade H4-9	9/18/1989	FTB	54,818	53,518	0.00%	25.73 2080	53,518	1,300	54,818	0% 0	0% 0	100% 54,818	0% 0	0% 0
Supervising Sewage Plant Operator Blank, Daniel Grade F	8/31/1992	FBS	64,217	63,317	2.00%	30.44 2080	64,584	1,300	65,884	0% 0	0% 0	100% 65,884	0% 0	0% 0
Supervising Sewage Plant Operator Cleary, Douglas Grade H4-12	10/23/1989	FTB	62,842	60,091	0.00%	27.29 2080	60,091	1,300	61,391	0% 0	0% 0	100% 61,391	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	64,046	62,746	2.00%	30.17 2080	64,001	1,300	65,301	0% 0	0% 0	100% 65,301	0% 0	0% 0
		OTH	0		0.00%				0	0% 0	0% 0	100% 0	0% 0	0% 0
Page Total			468,181	452,709			458,383		468,158	0	0	468,158	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Sewer Utility		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkeys % Amount
			Salary/Rate Allocation	Base Salary 12-31-11										
									0	0%	0%	100%	0%	0%
Sr. Sewage Plant Operator Jost, Erich Grade H5-11	2/27/1989	FTB	59,082	57,782	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	61,541	60,091	0.00%	28.89 2080	60,091	1,600	61,691	0	0%	100%	0%	0%
Sewage Plant Operator Koegler, Robert Grade H4-12	2/4/1985	FTB	61,691	60,091	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	61,691	60,091	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	58,911	72,039	2.00%	34.63 2080	73,479	1,600	75,079	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	53,599	52,499	0.00%	25.24 2080	52,499	1,300	53,799	0	0%	100%	0%	0%
Lab Technician McDermott, James Grade H4-12	6/1/1987	FTB	61,391	60,091	0.00%	28.89 2080	60,091	1,600	61,691	0	0%	100%	0%	0%
			0						0	0	0	0	0	0
Page Total			417,907	422,685			424,126		434,726	0	7,508	419,710	7,508	0

DEPARTMENT: Municipal Utilities
 DIVISION: Sewer Utility

2011 BUDGET

DIVISION NO. 700

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Sewer Utility		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water			Sharkeys % Amount
			Salary/Rate Allocation	Base Salary 12-31-11							% Amount	Sewer % Amount	Golf % Amount	
Sewage Plant Operator Miller, Robert Retired	7/31/1985	OTH	61,691	0	0.00%	28.89 2080	0	0	0	0%	0%	100% 0	0%	0%
Sewage Plant Operator Payne, Arthur Retired	7/6/1981	OTH	61,691	0	0.00%	28.89 2080	0	0	0	0%	0%	100% 0	0%	0%
Sewage Plant Repairer Poff, Sam Grade H4-5	6/22/1998	FTB	46,883	46,883	0.00%	22.54 2080	46,883		46,883	0%	0%	100% 46,883	0%	0%
Supervising Sewage Plant Operator Radler, William Grade F	7/26/1976	FBS	75,098	73,498	2.00%	35.34 2080	74,967	1,600	76,567	0%	0%	100% 76,567	0%	0%
Sewage Plant Operator Resciniti, Joseph Grade H4-11	10/3/1988	FTB	56,961	55,661	0.00%	26.76 2080	55,661	1,375	57,036	0%	0%	100% 57,036	0%	0%
Sewage Plant Repairer Shepard, Robert Grade H4-8	3/15/1993	FTB	53,399	52,499	0.00%	25.24 2080	52,499	1,200	53,699	0%	0%	100% 53,699	0%	0%
Sewage Plant Operator Smith, George Grade H4-12	7/8/1986	FTB	61,541	60,091	0.00%	28.89 2080	60,091	1,600	61,691	0%	0%	100% 61,691	0%	0%
Supervising Electrician Steele, Eric Grade F	4/2/1990	FBS	53,439	65,499	2.00%	31.49 2080	66,809	1,300	68,109	0%	10% 6,811	80% 54,487	10% 6,811	0%
Senior Sewer Repairer Strunck, Thomas Grade H5-12	7/6/1981	FTB	64,021	62,421	0.00%	30.01 2080	62,421	1,600	64,021	0%	0%	100% 64,021	0%	0%
Sewage Plant Operator Mc Vicar, Barry Grade H4-2	5/17/2004	FTB	41,850	41,850	0.00%	20.12 2080	41,850		41,850	0%	0%	100% 41,850	0%	0
Page Total			576,574	458,401			461,181		469,856	0	6,811	456,234	6,811	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Sewer Utility		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water			Sharkeys % Amount
			Salary/Rate Allocation	Base Salary 12-31-11							% Amount	Sewer % Amount	Golf % Amount	
Sewage Plant Attendent Replacement Grade H2-1	2/1/2012	FTB	0	30,051	0.00%	15.89 2080	30,051		30,051	0% 0	0% 0	100% 30,051	0% 0	0% 0
Sewage Plant Operator Tordella, Philip Grade H4-6	9/29/1997	FTB	48,610	48,610	0.00%	23.37 2080	48,610		48,610	0% 0	0% 0	100% 48,610	0% 0	0% 0
Sr. Sewage Plant Repairer Vallejo, Gene Retired	6/17/1985	OTH	64,021	0	0.00%	30.01 2080	0	0	0	0% 0	0% 0	100% 0	0% 0	0% 0
Supervising Electronics Repairer Ventura, Martin Grade F	6/22/1987	FBS	73,051	71,751	2.00%	34.5 2080	73,186	1,600	74,786	0% 0	0% 0	100% 74,786	0% 0	0% 0
Sewage Plant Operator Reid, Francis Grade H4-4	6/9/2003	FTB	45,074	45,074	0.00%	22.54 2080	46,883		46,883	0% 0	0% 0	100% 46,883	0% 0	0% 0
Sewage Plant Operator De Noble III, John A. Grade H4-4	6/24/2002	FTB	45,074	45,074	0.00%	22.54 2080	46,883		46,883	0% 0	0% 0	100% 46,883	0% 0	0% 0
Sewage Plant Operator Lubarsky, Cerra Grade H4-3	9/6/2005	FTB	43,389	43,389	0.00%	20.86 2080	43,389		43,389	0% 0	0% 0	100% 43,389	0% 0	0% 0
Sewage Plant Operator Cotugno, Larry Grade H4-2	5/27/2003	FTB	41,850	41,850	0.00%	20.12 2080	41,850		41,850	0% 0	0% 0	100% 41,850	0% 0	0% 0
Sr. Sewage Plant Repairer Replacement	4/1/2012	FTB	0	62,000	0.00%		62,000		62,000	0% 0	0% 0	100% 62,000	0% 0	0% 0
Sewer Plant Operator Smith, Michael Grade H4-2	8/26/2002	FTB	41,850	41,850	0.00%	20.12 2080	41,850		41,850	0% 0	0% 0	100% 41,850	0% 0	0% 0
Page Total			402,916	429,647			434,701		436,301	0	0	436,301	0	0

DEPARTMENT: Municipal Utilities
 DIVISION: Sewer Utility

2011 BUDGET

DIVISION NO. 700

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Sewer Utility		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkeys % Amount
			Salary/Rate Allocation	Base Salary 12-31-11										
		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	14,000	0.00%		14,000		14,000	0%	0	100%	14,000	0%
Adjust for Longer Year		OTH	13,029	13,029	0.00%		13,029		13,029	0%	0	100%	13,029	0%
Overtime		OTH	276,902	276,902	0.00%		276,902		276,902	0%	0	100%	276,902	0%
Revision Adjustment		OTH	0	95,850	0.00%		95,850		95,850	0%	0	100%	95,850	0%
Indirect Cost		IND	602,992	602,992			598,976		598,976	0%	0	100%	598,976	0%
Page Total			892,923	1,002,773			998,757		998,757	0	0	998,757	0	0
Total Division			3,277,580	3,280,618			3,293,119		3,333,844	0	14,319	3,305,206	14,319	0

OTHER EXPENSES - BUDGET REQUEST

2012

Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/11	Budget Request	Mayor's Budget	Final Budget
217	NJEITC	0	0	82,534	82,534	
218	Ash Disposal	0				
219	Annual Audit	16,000	16,000	16,000	16,000	
228	Vehicle Repairs	28,000	28,354	28,000	28,000	
229	Vehicle Equipment	0	0	107,000	95,000	
231	Building & Ground Maintenance	95,100	108,942	95,100	95,100	
239	Chemicals/Chlorination	264,016	142,997	412,782	412,782	
252	Communications Maintenance	43,700	42,386	46,800	46,800	
260	Computer System Maintenance	15,225	14,908	15,225	15,225	
261	Computer Hardware & Software	14,000	2,462	14,000	14,000	
262	Finance System Maintenance	8,106	5,793	8,106	8,106	
263	Web Update	6,000	3,690	4,500	4,500	
265	Plant Computer System Maintenance		2,964	0	0	
266	Public Information	1,500	107	5,000	5,000	
270	Consulting Services	262,000	222,505	219,000	229,000	
285	Permit Fees	82,800	34,207	59,300	59,300	
297	Dues, Professional Journals & Conferences	5,600	5,740	5,600	5,600	
300	Education	10,000	5,534	10,000	10,000	
303	Electric	1,800,000	1,349,885	1,304,200	995,000	
304	Electric Supplies	80,000	65,675	80,000	80,000	
310	Industrial Pre-Treatment Program	2,400	0	2,400	2,400	
312	Equipment Maintenance Upgrade	17,500	0	3,000	3,000	
323	Gasoline	48,813	73,658	48,813	54,900	
327	Heating	42,000	32,659	42,000	35,000	
332	House Line Repairs	2,000	0	2,000	2,000	
340	Incinerator Control Maintenance	10,000	12,515	10,000	10,000	
352	Laboratory Supplies	25,000	30,458	22,000	22,000	
353	Laboratory Testing	21,400	12,097	27,740	27,740	
357	Legal Expenses	90,000	82,712	93,000	93,000	
364	Lubricants (Oil and Grease) - Non Vehicle	3,000	2,228	3,000	3,000	
PAGE TOTAL		2,994,160	2,298,476	2,767,100	2,454,987	0

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/11	2012		
				Budget Request	Mayor's Budget	Final Budget
230	General Automobile Insurance	221,450	221,440	221,450	100,450	
	Disability and Unemployment Insurance	30,750	30,750	30,750	30,750	
284	Special Multi Peril					
326						
	Health Insurance Claim & Premium Expense	1,161,050	744,143	1,161,050	1,309,900	
343	Employee Contribution			(59,475)	(59,475)	
	Waivers			4,550	4,550	
	Wellness Coach			11,500	11,500	
	Library Reimbursement			(611)	(611)	
	Workmen's Compensation Insurance	125,650	188,795	125,650	132,500	
346	Group Life Insurance	8,050	7,368	8,050	8,060	
349	Law Enforcement Officers Liability					
419	Public Officials Liability	27,700	27,370	27,700	26,150	
506	Non-covered Claims	20,000	0	20,000	20,000	
515	Vision Insurance	15,400	14,281	15,400	15,405	
784	Prescription Insurance	388,000	350,461	388,000	367,900	
785	Dental Insurance	67,600	60,192	67,600	70,200	
786	Property Insurance	143,500	143,526	143,500	128,450	
	IDA fees	0	176,709	0		
	Environmental	21,500	21,492	21,500	2,700	
	PAGE TOTAL	2,230,650	1,986,527	2,186,614	2,168,429	
	TOTAL DIVISION	7,126,390	6,083,243	6,690,330	6,360,032	0

DEPARTMENT: Municipal Utilities
 DIVISION: Golf Utility

2012 BUDGET

DIVISION NO. 800

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Golf Utility Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Golf Superintendent DeFalco, Pat Retire 12/31/11		4/6/1992	OTH	97,055	0	0.00%		0	0	0	0%	0%	0%	100%
Golf Superintendent Replacement		4/1/2012	OTH	0	61,750	0.00%		61,750		61,750	0%	0%	0%	100%
Golf Professional (East) Melleno, Charles 40 hr /43 weeks		3/17/1999	FTR	27,374	30,000	0.00%		30,000	0	30,000	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	27,936	26,411	0.00%		26,411	1,600	28,011	0%	0%	0%	100%
Secretarial Assist. Thurkauf, Annette RETIRE 6/30/10			OTH	10,767	0	0.00%		0		0	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 Bentkovics, Joseph Grade H3-9		6/12/1990	FTB	47,975	46,675	0.00%	22.44 2080	46,675	1,300	47,975	0%	0%	0%	100%
Secretarial Assist. Parker, Sharon		1/26/2004	FTR	39,172	42,172	0.00%		42,172		42,172	0%	0%	0%	100%
											0%	0%	0%	100%
Page Total				448,495	401,123			401,123		408,123	0	0	0	408,123

DEPARTMENT: Municipal Utilities
 DIVISION: Golf Utility

2012 BUDGET

DIVISION NO. 800

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Golf Utility Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Senior Greenskeeper Duffy, Thomas Grade H4-12		4/16/1979	FTB	61,691	60,091	0.00%	28.89 2080	60,091	1,600	61,691	0%	0%	0%	100%
Greenskeeper Hughes, Robert Grade H3-12		1/1/1985	FTB	53,933	52,333	0.00%	25.16 2080	52,333	1,600	53,933	0%	0%	0%	100%
			OTH	0	0	0.00%	0 2080	0	0	0	0%	0%	0%	100%
Greenskeeper Patel, Anil Grade H3-3		3/1/1999	FTB	37,918	37,918	0.00%	18.23 2080	37,918		37,918	0%	0%	0%	100%
Greenskeeper Patel, Dhruveshkumar Grade H3-10		8/12/1989	FTB	48,890	47,590	0.00%	22.88 2080	47,590	1,300	48,890	0%	0%	0%	100%
Supervising Greenskeeper Siegrist, Matthew Grade F		6/14/1990	FBS	67,881	66,581	2.00%	32.65 2080	67,913	1,300	69,213	0%	0%	0%	100%
Laborer Vendola, Michael Grade H2-12		7/9/1990	FTB	47,830	46,530	0.00%	22.37 2080	46,530	1,300	47,830	0%	0%	0%	100%
Greenskeeper Kayhart, Joseph Termed 12/16/11		9/8/2008	OTH	36,504	0	0.00%	0 2080	0		0	0%	0%	0%	100%
Sr. Greenskeeper Woelk, Michael Grade H4-2		3/22/1999	FTB	41,850	41,850	0.00%	20.12 2080	41,850		41,850	0%	0%	0%	100%
Laborer New Hire Grade H2-2		4/1/2012	FTB	0	33,051	0.00%	15.89 2080	24,800		24,800	0%	0%	0%	100%
Page Total				396,497	385,944			379,025		386,125	0	0	0	386,125

DEPARTMENT: Municipal Utilities
 DIVISION: Golf Utility

2012 BUDGET

DIVISION NO. 800

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Golf Utility Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Supervising Gardner/Tree Climber Zemzicki, John Grade F		7/27/1992	FBS	63,900	63,000	2.00%	30.29 2080	64,260	1,300	65,560	0% 0	0% 0	0% 0	100% 65,560
				0						0	0% 0	0% 0	0% 0	100% 0
Sr. Mechanic Gatto, Steven Grade H4-7		6/5/1995	FTB	51,465	50,565	0.00%	24.31 2080	50,565	900	51,465	0% 0	0% 0	0% 0	100% 51,465
Laborer Pallessi, Anthony Grade H2-1		11/8/2008	FTB	32,011	32,011	0.00%	15.39 2080	32,011	0	32,011	0% 0	0% 0	0% 0	100% 32,011
				0	0			0		0	0% 0	0% 0	0% 0	100% 0
				0						0	0% 0	0% 0	0% 0	100% 0
				0						0	0% 0	0% 0	0% 0	100% 0
				0						0	0% 0	0% 0	0% 0	100% 0
				0						0	0% 0	0% 0	0% 0	100% 0
				0						0	0% 0	0% 0	0% 0	100% 0
Page Total				147,376	145,576			146,836		149,036	0	0	0	149,036

DEPARTMENT: Municipal Utilities
 DIVISION: Golf Utility

2012 BUDGET

DIVISION NO. 800

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Golf Utility Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Seasonals - West Course Various			GS	91,298	90,967	0.00%		90,967		90,967	0%	0%	0%	100%
Seasonals - East Course Various			GS	67,904	69,953	0.00%		69,953		69,953	0%	0%	0%	100%
Seasonals - Course Maint.			GS	165,170	137,460	0.00%		137,460		137,460	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	111,907	100,000	0.00%		100,000		100,000	0%	0%	0%	100%
Salary Revision			OTH	0	35,900	0.00%		48,650		48,650	0%	0%	0%	100%
Indirect Cost			IND	366,472	366,472			318,673		318,673	0%	0%	0%	100%
Page Total				847,089	845,090			810,041		810,041	0	0	0	810,041
Total Division				1,839,457	1,777,733			1,737,025		1,753,325	0	0	0	1,753,325

OTHER EXPENSES - BUDGET REQUEST

2012

Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/2011	Budget Request	Mayor's Budget	Final Budget
219	Annual Audit	14,000	14,000	14,000	14,000	
228	Vehicle Repairs	52,000	53,674	52,000	52,000	
231	Building Maintenance	80,000	86,016	75,000	75,000	
260	Computer System Maintenance	10,330	376	2,500	4,500	
261	Computer Hardware & Software	7,000	6,602	7,000	7,000	
262	Finance System Maintenance	1,720	2,443	1,720	1,720	
263	Web Update	1,500	5,208	0	2,240	
	Public Information	1,500	0	0	1,500	
275	Course Maintenance Equipment	0	0	0	0	
297	Dues, Professional Journals & Conferences	6,000	4,230	5,500	5,500	
303	Electricity	125,000	131,830	110,000	125,000	
307	Shop Supplies	16,000	13,671	14,000	14,000	
323	Gasoline	60,000	48,079	50,000	50,000	
325	Greens Supplies	70,000	70,713	60,000	60,000	
327	Heating	40,000	22,678	35,000	35,000	
328	Pesticides & Fertilizers	140,000	76,158	120,000	120,000	
329	Golf Professional Contract	60,000	60,000	60,000	60,000	
331	Golf Cart Rental	100,000	94,798	95,000	95,000	
341	Irrigation Supplies	15,000	7,779	10,000	10,000	
357	Legal Expenses	15,000	26,781	15,000	15,000	
362	Locker Room Supplies	15,000	15,917	15,000	15,000	
363	Landscaping and design	25,000	16,863	15,000	15,000	
399	Office Supplies and Expenses	5,000	4,715	5,000	5,000	
423	Postage	7,200	7,010	7,200	7,200	
430	Course Operation Supplies	15,000	10,907	15,000	15,000	
449	Payroll Processing Costs	0	413	700	700	
469	Sewer Line Maintenance	10,000	7,405	8,500	8,500	
480	Telephone	6,500	964	6,500	6,500	
504	Uniforms	6,500	3,609	6,500	6,500	
512	Water Usage	120,000	108,377	110,000	0	
PAGE TOTAL		1,025,250	901,217	916,120	826,860	0

