

**Township Of Parsippany Troy - Hills  
Budget Index**

	Division No.	
	S&W	OE
<u>Administrative and Executive</u>		
Administration	020	020
Mayor's Office	021	025
Governing Body	022	022
Township Clerk	022	022
<u>Department of Finance</u>		
Division of Assessments	060	060
Division of the Treasury	070	070
Division of Collections	080	080
<u>Legal Expenses</u>		090
<u>Insurance</u>		110
<u>Department of Parks, Forestry and Recreation</u>		
Division of Parks and Forestry	170	170
Division of Recreation	180	180
<u>Department of Police</u>		
Police	240	240
Animal Control	890	890
<u>Municipal Court</u>	270	270
<u>Department of Planning, Zoning &amp; Construction Inspections</u>		
Board of Adjustment	280	280
Planning Board	285	285
Division of Construction Inspections	290	290
Housing	292	292
Zoning	293	293
<u>Fire Prevention Bureau</u>	296	296
<u>Office of Emergency Management</u>	330	330
<u>Department of Public Works</u>		
Division of Public Building Maintenance	140	140
Division of Roads	370	370
Division of Sanitation & Recycling	390	390
Division of Engineering	410	410
<u>Department of Human Services</u>		
Office of Health	430	430
Office of Social Services	450	450
Ambulance Services	452	452
<u>Street Lighting</u>		455
<u>First Aid Organizations</u>		460
<u>Dog Fund Contribution</u>		465

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	Division No.	
	S&W	OE
<u>Maintenance of Free Public Library</u>		470
<u>Contingent</u>		520
<u>Capital Improvements</u>		525
<u>Municipal Debt Service</u>		530
<u>Deferred Charges and Statutory Expenditures</u>		540
<u>Reserve for Uncollected Taxes</u>		541
<u>Department of Municipal Utilities</u>		
<u>Water Utility</u>		
Revenues		
Salaries and Wages	600	
Other Expenses		600
Capital Improvements		625
Debt Service		630
Deferred Charges and Statutory Expenditures		640
<u>Sewer Utility</u>		
Revenues		
Salaries and Wages	700	
Other Expenses		700
Capital Improvements		725
Debt Service		730
Deferred Charges and Statutory Expenditures		740
<u>Golf Utility</u>		
Revenues		
Salaries and Wages	800	
Other Expenses		800
Capital Improvement		825
Debt Service		830
Deferred Charges and Statutory Expenditures		840

Current Fund -- Anticipated Revenues	Anticipated		Realized in Cash in 2012
	2013	2012	
1. Surplus Anticipated	3,600,000	3,400,000	3,400,000
2. Surplus Anticipated w/ Prior Consent from Director of DCA			
3. Miscellaneous Revenues:			
A. Licenses:			
Alcoholic Beverages	88,000	88,000	89,656
Other	175,000	150,000	211,230
Fees and Permits	1,000,000	965,500	1,125,713
Fines and Costs:			
Municipal Court	570,000	550,000	580,997
Fire Prevention	0	0	0
Interest and Costs on Taxes	325,000	320,000	339,633
Interest on Investments and Deposits	60,000	70,000	70,386
Reserve for Proceeds from Sale of Twp. Assets	0	0	0
Craftsman Farms Rental	0	0	0
Reserve For Accumulated Revenue Unappropriated- Sharkey's	0	0	0
Payment in Lieu of Taxes -- New Jersey Housing Finance Agency Senior Citizen Apartment	0	0	0
Board of Education - Park Services	0	0	0
Garbage and Trash Removal	1,550,000	1,550,000	1,614,464
Special Police	0	0	0
Daycare Center Debt Service Receipts	0	0	0
Board of Education -- Nursing for Non-Public Schools	0	0	0
Community Center Revenues - Concession Rents	155,000	150,000	157,732
Ambulance Service Billing	640,000	650,000	642,005
Hotel tax revenue	1,950,000	1,900,000	2,076,913
Energy Receipts Tax	3,995,933	3,903,153	3,903,153
Supplemental Energy Receipts Tax	0	0	0
Municipal Block Grant Program	499,090	591,870	591,870
CMPTRA State Aid	0	0	0
Municipal Tax Assistance	0	0	0
Watershed Moratorium	55,178	55,178	55,178
Garden State Preservation Trust Act Year 2008	0	0	0
Municipal Homeland Security	0	0	0
Dedicated Uniform Construction Code Fees Offset with Appropriations:			
Uniform Construction Code Fees	1,700,000	1,500,000	2,004,378

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Other Expenses		700
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Debt Service		830
Deferred Charges and Statutory Expenditures		840

Object Code	Account Description	Sub Total	2013 Proposed	2012 Adopted
201	<b>Advertising</b> Newspaper advertising for bids and personnel for all departments, including Construction		250	250
261	<b>Computer Software &amp; Hardware</b> Supplies, software and hardware Mileage reimbursement		750	600
297	<b>Dues, Professional Journals &amp; Conferences</b> Meetings: Chamber of Commerce NJMMA GMIS Conference NJSLOM & MCLOM seminars and conferences Legislative, technology, personnel, purchasing, other update seminars Publications: NJAC Updates NJSLOM Magazine Star Ledger and Daily Record Dues: GMIS NJMMA ICMA NIGP Parsippany Area Chamber of Commerce Morris Tomorrow ASCAP Licensing Northern NJ Chapter of the National Institute of Governmental Purchasing Revelstone Performance Measures EZ Pass Morris County Clerk Recording		6,100	5,220
298	<b>League of Municipalities</b> New Jersey State League of Municipalities dues Morris County League dues Morris County League meetings		3,400	3,050
300	<b>Education</b> Computer Classes Seminars Tuition Reimbursement ICMA Conference NJMMA Conference Other classes Purchasing classes		2,750	1,575
378	<b>Mayor's Miscellaneous Expenses</b> Publications		500	100

Object Code	Account Description	Sub Total	2013 Proposed	2012 Adopted
399	<b>Office Supplies and Expenses</b> Office supplies (toner, binders, folders, etc.) Frames/framing and certificates for awards Giveaways		3,000	1,800
426	<b>Printing</b> Envelopes, stationary, purchase orders, personnel forms, brochures, business cards, vouchers		500	350
429	<b>Meeting Food and Supplies</b> Coffee supplies for Town Hall Budget lunch		3,500	3,400
266	<b>Public Information</b> Video On The Go This account assists Video on the Go with supplies as part of the cooperative effort between the Township and the Board of Education.		25,000	25,000
713	<b>Township Website</b> Full year of maintenance		13,600	13,600
	<b>Fleet Maintenance</b>		200	1,000
	<b>Marketing for Economic Development</b>		0	19,800
	<b>TOTAL</b>		59,550	75,745

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
201	<b>Advertising</b> Includes legal advertising in connection with ordinances; professional service agreements; E.U.S. agreements; the audit; police auctions; meeting notices for the Township Council and Open Space Committee		5,250	5,000
261	<b>Computer Hardware and Software</b> Maintenance and replacement Maintenance and support for Clerk's Index and Licensing Software Maintenance and support for MILS Program (Municipal Licensing/Inspection System) Maintenance and support for Bingo and Raffle Licensing Program		3,500	2,470
297	<b>Dues, Professional Journals &amp; Conferences</b> <b>Dues:</b> Morris County Municipal Clerks' Association Municipal Clerks' Association of NJ Morris County Registrar's Association Registrars' Association of NJ International Institute of Municipal Clerks	185	5,800	4,600
	<b>Professional Journals &amp; Publications:</b> NJSA Title 40 & 40A NJSA Pocket Parts/Replacement Editions - Titles 19, 26, 33 & 39  NJ Administrative Code Title 13C (ABC Supplement) NJ Practice Pocket Parts (Vols. 34, 35, 35A)			
	<b>Conferences and Certification Seminars:</b> Registrar, Deputy Registrar and Alternate Registrar Recertification Seminars Clerk and Deputy Clerk Recertification Seminars			
	<b>Miscellaneous:</b> NJ League of Municipalities Magazine Subscription (6 annual subscriptions at \$16 each) Morris County Daily Record Subscription New Jersey State League of Municipalities Convention (Municipal Clerk) IIMC Convention	1,000		

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
399	<b>Office Supplies and Expenses</b> General Office Supplies -- pens, pencils, white out, legal pads, paper clips, manila folders, adhesive tape, calendars, ring binders, manila envelopes, stationary, typewriter ribbons, minute book paper and binders, file folders, paper, etc. Computer Supplies -- toner cartridges for printers Fax Supplies -- toner cartridges Printed Forms/Licenses -- general and taxi/limo licenses, taxi/limo certificates of registration, A.B.C. licenses, archive retention forms Registrar of Vital Statistics' Supplies -- birth, death, marriage and civil union certificate binders, safety paper for certified copies, marriage license envelopes, 2-part forms for submittal of death certificates to event municipalities Elections -- printing of special notices, supplies provided to district board workers Township Council Expenses -- business cards, certificate paper and frames, plaques, name plates, signature stamps, and reprinting on office door Electric seal embosser		4,410	4,200
435	<b>Special Studies</b> At Council's direction		7,500	7,500
514	<b>Codification of Township Ordinances</b> E-Code 360 Annual Subscription Supplementation - Code Books		7,875	7,500
	<b>Fleet Maintenance</b>		0	0
682	<b>Meeting Recording Equipment and Supplies</b> Includes microphone batteries, replacement headphones, CDs, DVDs, CD/DVD envelopes, MP3 memory cards for Council, Board of Adjustment and Planning Board		105	100
	<b>ELECTIONS:</b>			
426	<b>Printing Ballots and Postage</b> The 2012 Primary cost was \$19,630.84. Postage and printing increase anticipated for 2013.		22,000	18,600
446	<b>Election Security</b> Cost of security aides at 9 schools - approximately \$1,000 per election; cost of security at Lake Hiawatha Library - \$60 per election		2,310	2,200
	<b>TOTAL</b>		58,750	52,170

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
384	<b>Municipal Alliance Committee</b> Matching funds for 2013 MAC Grant		8,500	8,500
390	<b>Miscellaneous Expenses For Other Committees</b> Miscellaneous funding for other committees such as Open Space		500	500
454	<b>Environmental Advisory Committee</b> Support for Township related projects associated with the Environmental Advisory Committee and membership dues		500	500
385	<b>Historic Advisory Committee</b> Support for Historic Advisory Committee for Township related projects		500	500
386	<b>Traffic Advisory Committee</b>		500	500
	<b>Matching Grant Funds</b> Provision for Township portion of funding for grants requiring a match from the Township		0	0
	Total		10,500	10,500

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
209	<b>Appraisers and Consultants</b> Experts assigned to defend state tax appeals		40,000	40,000
261	<b>Computer Hardware and Software</b> Software support-maintenance for CAMA package		1,400	1,400
297	<b>Dues, Professional Journals &amp; Conferences</b> Journals and Conferences: These are important periodicals which provide current market information applicable in the defense of tax appeals. NJ Tax Court Reports Blacks Guide Dues for Tax Assesor: Morris County & NJ Assessors Associations License of SCGREA		1,300	1,300
300	<b>Education</b> Computer classes, seminars and other important meetings on new tax laws and appraisal methods Continuing education for CTA designation		1,000	1,000
399	<b>Office Supplies and Expenses</b> General: pens, pencils, white out, index cards, legal pads, paper clips, manila folders, film, scotch tape, Acco binders, calendars, computer labels, computer paper, diskettes, state applications and forms, and field supplies Printouts and labels for MIS Partial assessment lists, vacant land, commercial, industrial and apartment lists, veteran and senior citizen lists for properties Field Book Binders: Mandated by State of NJ for Tax Assessor, Tax Collector, and County Tax Board		1,400	1,400
476	<b>State Mandatory Tax Notices &amp; Legal Ads</b> State Required Notices of Assessments: Includes purchase of and printing of cards from Munidex Required Legal Notices		7,800	6,500
478	<b>Tax Maps</b> Update tax maps to conform to state regulations for approved sub-divisions and corrections Copy of tax maps for Morris County Board of Taxation and the Tax Assessor's office		1,000	1,000
	<b>Fleet Maintenance</b>		250	250
			54,150	52,850

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
201	<b>Advertising</b> Budget, abandoned vehicles, surplus vehicles and equipment, tax sale and bond or note sale		2,000	800
			0	
229	<b>Automotive Equipment</b>			0
261	<b>Computer Hardware</b>		0	0
262	<b>Finance System Maintenance</b> 153.12 per month plus additional year end programming		2,000	2,000
271	<b>Consulting Services</b> New legislation (GASB 45) requires the accounting for the provision of health benefits to retirees. (Price quotes may come in less)		2,500	10,000
297	<b>Dues, Professional Journals and Conferences</b> Government Finance Officers Association Dues League of Municipalities or GFOA Convention		1,000	1,000
300	<b>Education</b> Continuing Education for CFO to maintain CMFO license Education for Katy Lorito- Municipal Finance Officer courses		4,000	1,000
399	<b>Office Supplies and Expenses</b> Tax Office Business Forms Checks - Payroll and Accounts Payable Miscellaneous Supplies		2,500	2,000
	<b>Payroll Processing Costs- Paychex</b> Total payroll processing is approximately \$26,000/year. Valley National will pick up \$12,000 of the cost. \$3,200 will be budgeted in each Water, Sewer, and Knoll budgets		9,000	8,000
	<b>Fleet Maintenance</b>		500	500
	<b>TOTAL</b>		23,500	25,300

<b>Object Code</b>	<b>Account Description</b>	<b>Subtotal</b>	<b>2013 Proposed</b>	<b>2012 Adopted</b>
219	<b>Annual Audit</b> Audit is approximately \$112,000/year. Additional appropriations are in Construction, Water, Sewer and Knoll Other Expnses sections.			
	<b>Treasurer</b>		35,000	35,000
	<b>Municipal Court</b>		7,000	7,000
	<b>Police Athletic League</b>		7,500	7,500
	<b>Ambulance Squads and Rescue and Recovery</b>		17,000	17,000
	<b>TOTAL</b>		66,500	66,500

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
201	<b>Advertising--Tax Sale</b>		0	0
261	<b>Computer Expense</b>		0	0
262	<b>Non Network Computer Maintenance</b> Maintenance of server to run Edmunds software CitiNet maintenance. New service for online banking by collecting ACH's instead of Checks. Reduces work due to impending retirements.		13,000	11,000
297	<b>Dues, Professional Journals and Conferences</b> State Tax Collector's/Treasurer's Association Dues (2 @ \$75) Tax Collector Licenses (2 @ \$75) Morris County Tax Collectors Association (2 @ \$30)		360	540
300	<b>Education</b> CEU'S for CTC license. Attendance at Spring Conference for staff. Attend Fall Conference		1,400	1,500
399	<b>Office Supplies and Expenses</b> Tax Office Business Forms Envelopes Computer Paper Toner/ink for laser and ink jet printers Miscellaneous Supplies		4,600	4,800
477	<b>Tax Lien Sale</b> Morris County fees for filing tax liens Advertising of Tax Sale		450	600
497	<b>Tax Bills</b> Printing of two part tax bills by Edmunds Envelopes  Second billing for Homestead Rebates/ Governor		7,000	7,200
	<b>Fleet Maintenance</b>		0	0
	<b>TOTAL</b>		26,810	25,640

<b>Object Code</b>	<b>Account Description</b>	<b>Sub Total</b>	<b>2013 Proposed</b>	<b>2012 Adopted</b>
357	<b>Legal - Other Expenses</b> Cost of legal counsel for matters other than Township Attorney and Tax Appeals. Primarily for labor attorney.		90,000	120,000
359	<b>Township Attorney</b> Amount based on 2012 expended.		380,000	220,000
360	<b>Legal Retainer</b> Retainer for Township Attorney		12,900	12,900
447	<b>Attorney for Tax Appeals</b> Legal and related costs for defense of tax appeals due to the revaluation of property values, which occurred in 2002.		125,000	150,000
	<b>TOTAL</b>		<b>607,900</b>	<b>502,900</b>

Object Code	Account Description	Sub Total	2013 Proposed	2012 Adopted
230	<b>General/Automobile Insurance</b> GSMJIF premium of insurance coverage for General Liability and all motor vehicles, including automobiles and trucks. Umbrella Liability - premium for policy to cover losses in excess of basic policies. Boiler and Machinery insurance premium.		214,600	201,900
326	<b>Property Insurance</b> GSMJIF premium		125,000	99,550
506	<b>Environmental Insurance</b> GSMJIF premium		2,450	2,100
436	<b>Public Officials Liability Insurance/Employment Practice</b> GSMJIF premium  Surety Bonds-Public Officials funds for Tax Collector, Deputy CFO, Court Administrator and two judges		114,150	109,400
437	<b>Recreation Accident Insurance</b> Premium for recreation program participant accidents		13,000	12,100
515	<b>Non Covered Claims</b> Provision for claims not covered by insurance (deductibles).		40,000	70,000
346	<b>Workmens' Compensation Insurance</b>  GSMJIF premium for claims in excess of \$400,000, Workers Comp Administrator fee and claims to be paid in 2012 for prior years and new claims.		687,950	567,750
<b>EMPLOYEE HELATH AND GROUP LIFE INSURANCE</b>				
343	<b>Medical Insurance Claim Expense</b> Employee claim costs and fixed fees based on IDA estimate of claims premium.		6,450,000	6,952,450
	Employee Medical Contribution		(510,000)	(315,675)
	<b>Library Medical</b> Library Medical Contribution		492,545 (492,545)	324,300 (324,300)
344	<b>In Lieu of Health</b> Payment to employees who waive insurance		21,600	25,200

Object Code	Account Description	Sub Total	2013 Proposed	2012 Adopted
	<b>Wellness Program</b>		68,250	61,200
	Library Reimbursement for Wellness Coaching	(4,700)		(3,384)
	Wellness Coaching	58,650		
	Defensive Driving	5,000		
	EAP	9,300		
349	<b>Group Life Insurance</b>		43,000	42,780
784	<b>Vision</b>		79,500	81,765
785	<b>Prescriptions</b>		1,966,500	1,952,700
	Employee health insurance premiums and claim costs.			
786	<b>Dental</b>		345,000	372,600
	Employee health insurance premiums and claim costs for dental based on Delta Dental's estimate of claims to be paid on self insured basis.			
792	<b>Medicare Part B Reimbursement</b>		65,000	65,000
284	<b>Disability and Unemployment Insurance</b>		39,300	48,000
	<b>CONSTRUCTION INSURANCE</b>			
343	<b>Medical Insurance Claim Expense</b>		355,450	302,300
	Employee Contribution for Medical			(13,725)
	<b>Wellness Program</b>		3,400	
	Wellness Coaching	2,550		
	Defensive Driving	450		
	EAP	400		
346	<b>Workmens' Compensation Insurance/SIR</b>		64,000	47,300
349	<b>Group Life Insurance</b>		1,800	1,860
784	<b>Vision</b>		3,400	3,555
785	<b>Prescriptions</b>		85,500	84,900
786	<b>Dental</b>		15,000	16,200
	<b>TOTAL</b>		10,293,850	10,787,826

Object Code	Account Description	Sub Total	2013 Proposed	2012 Adopted
231	<b>Building Maintenance</b> General maintenance, repairs and all supplies (paper goods, soap, cleaning goods, paint, garbage liners, salt, etc.) and all HVAC, plumbing and electrical repairs, including tools at Town Hall, Engineering, Knoll Tennis Club, Parsippany Day Care Center (outside), Craftsman Farms, 59 Baldwin Road, Smith Road house and VFW building on Baldwin Road Flag Maintenance/supplies, locksmith services, generator maintenance and smoke detector/fire alarm/sprinkler repairs Pest control services Unknown costs including hvac repair on malfunctioning air handler, emergency repair of electric cables in front of townhall and testing of main electric feeder and supply cables & refacing of township billboard on Rt. 46. Other building unknown costs included new floor cleaning buffer machine, new interior partitions at police, water damage restoration at Watnong property, roof repairs at Day Care Center, porch roof repair at DPW and repairs to the loading dock ceiling, walls, steps and retaining wall at the Day Care Center, all in 2012. Boardups-R & R reimbursements HVAC upgrade for Municipal Court		76,200	75,000
246	<b>Cleaning Service</b> Cleaning services for Town Hall		15,000	15,000
260	<b>Computer System Maintenance</b> Service contracts, supplies and maintenance for Township computer systems as needed, including repairs/replacement of various computer equipment (servers, pc's, monitors, laptops, back-up drivers, software, universal power supplies, etc.). Sonicwall renewals, fire wall updates, Novell licensing, GIS maintenance and software and ABRA.		18,000	19,600
261	<b>Technology Upgrade</b> Upgrade of technological equipment		1,000	1,000
390	<b>Miscellaneous Expense</b> Petty cash fund for all Township departments		500	1,000

Object Code	Account Description	Sub Total	2013 Proposed	2012 Adopted
399	<b>Office Supplies</b> Paper, envelopes, PAs for various departments (previously charged out to departments and to 140-453)		10,000	7,000
423	<b>Postage and Mailings</b> Postage and mailing costs for daily mail, tax bills, newsletter, overnight and other mailings		58,000	58,000
445	<b>Safety Equipment and Uniforms</b> Safety shoes and clothing for employees of this division \$275.00 each X 6 employees		1,700	1,400
453	<b>Equipment Maintenance &amp; Supplies</b> Office equipment maintenance and supplies, including copiers and supplies in mailroom, Purchasing, Mayor's office, Administration, Finance conference room, Tax Collector office and Court copier. Maintenance of Council chambers sound system, mailroom equipment (postage machine meter rental and maintenance, folding machines, etc.) Repair/replacement of typewriters, calculators and printers. Service/toners for fax machines in Administration, Clerks office, Mayor's office and Finance. Microfilm machine maintenance and cash registers in Tax Collector's office. Chiller unit hvac maintenance, sprinkler, smoke and fire alarm maintenance, generator maintenance, oil furnace maintenance at Craftsman Farms, Watnong Terrace and Smith Road house. Shredding services		32,000	27,000
557	<b>Building Department Share</b> Construction/Building Inspection Department share of allocated overhead costs		(210,000)	(210,000)
	<b>Fleet Maintenance</b>		6,000	6,000
141	<b>Electricity</b>		43,000	45,000
142	<b>Natural Gas (Heat)</b> Based on actual usage during 2012 (includes Town Hall, Engineering Department and Bowsby DeGelleke House)		18,000	18,000
	<b>Heat</b> Heating oil for three buildings at Craftsman Farms, Watnong Terrace and sheep farm on Smith Road		10,000	14,000

Object Code	Account Description	Sub Total	2013 Proposed	2012 Adopted
323	<b>Gasoline</b>		956,000	1,108,250
	Diesel fuel for all Current Fund departments			
	175,000 estimated annual gallons of diesel at an estimated price of 3.65	638,800		
	130,000 estimated gallons of regular at an estimated price of 3.40	442,000		
	Water	(100,000)		
	Building Inspection	(25,000)		
	Board of Education reimbursement for usage			
480	<b>Telephone</b>		243,000	235,000
	Verizon Master Bill including firehouses (4) & ambulance squad alarms, court faxes and T1 line	210,000		
	Verizon/AT&T Long Distance \$600 per month X 12	7,200		
	Verizon phone books \$500 per year	500		
	Pacific Telemanagement Services (3 pay phones)	3,300		
	8 Cell Phones \$300 per month X 12	3,600		
	Johnston Maintenance 5,500 per year	5,500		
	Vital (internet service) \$525 per month X 12	6,300		
	Cablevision (6 connections) \$525 per month X 12	6,300		
	<b>TOTAL</b>		<b>1,278,400</b>	<b>1,421,250</b>

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
229	<b>Vehicle Equipment</b>		0	0
231	<b>Building and Grounds Maintenance Craftsman Farms and Watnong Gardens</b> Miscellaneous repairs and projects		4,000	5,000
261	<b>Computer Hardware/Software</b> Various parts, supplies and software to repair and/or upgrade computers		500	2,700
297	<b>Dues, Professional Journals and Conferences</b> ISA, NPRA & NJPRA Memberships Turf Grass Conference and Membership		1,000	1,000
300	<b>Education</b> State now requires recertification credits for pesticide & fertilizer applications and other educational needs, requirements and seminars		2,250	1,650
307	<b>Shop Supplies</b> Shop tool and supplies to be utilized in conjunction with vehicle and equipment repairs		7,150	7,150
313	<b>Maintenance Equipment</b> Walk behind field line painting machine		3,400	0
328	<b>Herbicide</b> Pesticides used in the Township's Integrated Pest Management Program (IPM), which includes the following pesticide brand names: Baylan, Round-Up, Acclaim, Confront, Dylox, Subdue, Momentum and Banol		3,100	2,700
341	<b>Irrigation Supplies</b> Irrigation pipe, control valves, timing controls, sprinkler heads Remote link for Smith Field Irrigation System	1,700	5,700	3,000
351	<b>Border Collie Food and Veterinarian Services</b> Use of a trained animal to chase non-migratory birds off the municipal fields and recreational areas		2,000	2,000
367	<b>Janitorial Supplies:</b> Disinfectant, urinal blocks, hand soap, window cleaner, graffiti remover, bee spray, hand towels, tissue paper, plastic liners, mops, brushes, etc.		8,700	8,700

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
<b>368</b>	<b>Landscape Construction &amp; Maintenance Supplies</b>		31,000	28,000
	Limestone, grass seed, fertilizer, sand, mine dust, quarry process, infield clay mix and concrete block			
<b>369</b>	<b>Maintenance--Parks and Recreation Areas</b>		114,000	110,000
	Building Material:			
	Electric repairs and supplies			
	Hardware supplies			
	Lumber			
	Locks and repairs			
	Field marking paint			
	Deck paint			
	Paint supplies			
	Plumbing supplies			
	Welder and Welding Supplies:			
	Yearly cylinder rentals			
	Acetylene and oxygen use			
	Welding supplies			
	Power Equipment:			
	Chain saw repair			
	Small engine			
	Mower parts			
	Stump cutter teeth			
	Tractor parts and repairs			
	Loader repair -- parts and labor			
<b>370</b>	<b>Park Equipment</b>		16,600	20,450
	Replacement and repair of playground equipment and other amenities at various parks			
	Remote, electronic locks for restrooms at Roller Hockey Rink, Jannarone & Lake Parsippany Parks	5,000		
<b>399</b>	<b>Office Supplies and Expenses</b>		4,700	2,500
	Copier supplies and contracts			
	Miscellaneous office supplies			
	Copier, fax and scanner Lease	2,200		
<b>445</b>	<b>Safety Equipment</b>		1,800	1,800
	Gloves: ten dozen, hard hats, goggles, ear protectors, safety signs and safety cones			
	<b>Gypsy Moth Control</b>		0	0
<b>486</b>	<b>Tools</b>		2,000	2,000
	Brooms, shovels and rakes			
	Chain saw chains			
	Climbing ropes			
	Pole saws and pole pruners			
	Abrasive cutting blades			
	Shears - pruning, hedge and loping			

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
501	<b>Tree Stock and Beautification</b> Purchase of Shade Trees		5,000	13,800
504	<b>Uniforms and Safety Shoes</b> Uniforms -- 27 employees Steel toe safety shoes -- 27 employees Cleaning		8,200	8,200
536	<b>Cell Phones</b> Nine Nextels @ \$266/month x 12		3,200	2,800
	<b>Fleet Maintenance</b> Truck and Auto Repairs Automotive Tools Truck and Equipment Parts Bucket Truck Service (P.M.) Oil and Grease Tires		57,500	53,000
	<b>Electricity</b> Maintenance facilities Parsippany Hills High School tennis courts Parsippany High School tennis courts Smith Field 'A' Smith Field 'B' Smith Field 'C' Smith Field 'D' (soccer/football) Lake Parsippany Park (including new lights) Volunteers Park Knoll Park Areas Chief Hiawatha Park (Lake. Hiawatha) Lake Hiawatha Park (Vietnam Vet Memorial) Governor Livingston Park Veteran's Memorial Park Jannarone Park Roller Hockey Courts Jannarone Park Football/Soccer Jannarone Park Baseball Craftsman Farms 1 and 2		150,000	150,000
	<b>Heating</b> Gas heat for Parks, Forestry and Recreation office, Maintenance Building, Knoll Park Center, Knoll Maintenance Building		30,000	30,000
	<b>TOTAL</b>		461,800	456,450

Object Code	Account Description	Sub Total	2013 Proposed	2012 Adopted
210	<b>Arts and Crafts</b> Arts and crafts supplies for programs. The Summer playground programs need to be completely restocked.		3,200	2,500
213	<b>Athletic Supplies</b> Athletic equipment and supplies for the various leagues and summer programs including but not limited to: Roller hockey program Jerseys Playground program supplies Bats and balls for adult softball programs Uniforms and supplies for youth sports programs Supplies for track program Supplies for picnic rental buckets ie bocce balls, horse shoes, etc. First aid supplies for all programs		9,860	9,500
222	<b>Awards</b> Provide trophies or shirts for winning teams / individuals participating in the various recreation programs		1,850	2,060
228	<b>Auto Expenses</b> Provides for expenses related to department vehicles' maintenance and operation.		1,044	0
229	<b>Vehicle Equipment</b>		0	23,000
237	<b>Celebration -- Fourth of July</b> The projected cost for the 4th of July fireworks		20,000	20,000
261	<b>Computer Hardware/Software</b> Lease payments for the all in one Fax/Scan/Print/Copier located at the Recreation Dept.  1 replacment computer to take place of unit that is over 5 yrs old and not fast enough to run new system software		4,160	3,160
297	<b>Professional Dues</b> Fees paid to Recreation associations that provide member benefits such as cooperative buying, educational opportunities and regional sporting events		750	750
300	<b>Education and Training</b> Continuing education and training for the Recreation Staff		1,000	1,000
380	<b>Morris County Rehabilitation Program</b> This is Parsippany's share of expenses for the Morris County Adaptive Recreation Program that provides recreational programming for classified residents. McArp is a consortium of Morris County towns. The annual fee is based on our population.		6,100	6,500

Object Code	Account Description	Sub Total	2013 Proposed	2012 Adopted
399	<b>Office Supplies and Expenses</b> printing paper for flyers, pens, pencils, paper clips, folders, labels, pads, dividers, binders, labels, tape, highlighters, staples, envelopes, ink, toner, etc		3,300	3,300
407	<b>P.A.L. Activities</b> Reimbursement Grant to the Parsippany PAL for program costs related to services provided to the community.		15,000	15,000
422	<b>Contractors / Sports Officials / League Fees</b> Umpire Scheduler Fees and other non payroll staff for programs and events. This also covers league /entry fees for softball, basketball and track programs.		9,800	13,000
462	<b>Special Events</b> Fees for bringing camp visit activities to summer playgrounds and tot programs. This also includes the costs of the Township's Santa's Arrival & Tree Lighting Event, Easter Bunny Visit, and Menorah Lighting Event, food and refreshments for entertainers at Township concerts, July 4th event.		17,600	10,850
464	<b>Employee/Coaches Background Check</b> Criminal Background checks of all employees and volunteers 18+ years of age that have regular interactions with the children.		3,100	3,000
495	<b>Transportation for Activities</b> <i>no longer used</i>		0	0
536	<b>Cell Phone Expense</b> Cell phone for Superintendent of Recreation, PAL Executive Director		1,800	1,500
543	<b>Software Maintenance Contract</b> Provides for service fees for Recreation specific software called ActiveNet.Com  This account also contains funds for our email broadcast service.		7,500	9,558
697	<b>Township Sponsored Programs, Parades and Public Events</b> Memorial Day Parade		11,000	11,000
698	<b>Fall Festival</b> Donations		30,000	0
699	<b>Summer Concert Series</b> Fees for entertainment at Township Concerts at Veterans Memorial Park.		17,000	16,500
<b>TOTAL</b>			164,064	152,178

Trip Name	amount to be collected per person	# of persons estimated to attend the event	Total Amount to be held in trust and then expended for this event
All Day Playground - Bowling	\$ 16.00	200	\$ 3,200.00
All Day Playground - FunPlex	\$ 20.00	200	\$ 4,000.00
All Day Playground - Skating	\$ 15.00	200	\$ 3,000.00
All Day Playground - Movies	\$ 17.00	200	\$ 3,400.00
All Day Playground - Swim Trip # 1	\$ 12.00	60	\$ 720.00
All Day Playground - Swim Trip # 2	\$ 12.00	60	\$ 720.00
All Day Playground - Swim Trip # 3	\$ 12.00	60	\$ 720.00
All Day Playground - Swim Trip # 4	\$ 12.00	60	\$ 720.00
All Day Playground - Swim Trip # 5	\$ 12.00	60	\$ 720.00
All Day Playground - Swim Trip # 6	\$ 12.00	60	\$ 720.00
Half Day Playground - Bowling	\$ 16.00	700	\$ 11,200.00
Half Day Playground - FunPlex	\$ 20.00	700	\$ 14,000.00
Half Day Playground - Movies	\$ 17.00	700	\$ 11,900.00
Soccer Camps	tbd		
Playground Edible Art programs	tbd		
		<b>Total</b>	<b>\$ 55,020.00</b>

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
<b>229</b>	<b>Vehicle Equipment</b>		87,700	68,000
	<b><u>Support Services:</u></b>			
	Marked vehicles 2 @ \$34,000	68,000		
	Motorcycles 2 - lease equipment	19,700		
<b>231</b>	<b>Building Maintenance</b>		97,500	96,781
	Unanticipated Repairs	4,000		
	Phone Repairs/Replacements/not covered by contract	3,000		
	Sanitary and janitorial supplies	5,500		
	Building material and hardware	1,500		
	Carpet Cleaning	2,000		
	Floor Waxing twice per year	5,350		
	Waste line clean out	300		
	Electrical Supplies	2,500		
	Mattresses for cells	500		
	Fire Code Updates	250		
	HVAC filters and belts	1,500		
	HQ fuel system maintenance	2,000		
	Alarm and Security System Maintenance	13,200		
	Landscaping of Police HQ Grounds	2,500		
	Propane/Diesel fuel for Generators	1,200		
	Industrial Combustion Associates	1,550		
	Schindler Elevator	3,275		
	Generators Contract	2,100		
	Building Maintenance Contract for HQ	30,600		
	HVAC Computer System	4,096		
	HVAC Heating/Cooling	8,450		
	Annual Gas Line Leak Detector Test (Fairfield or HA)	1,200		
	Amerigas - annual rental for Propane Tank NorthVail School	105		
	S.A.E annual OSHA required lift inspection - 2 LIFTS @ 250.00	500		
	Cablevision - 7 boxes X 3.95 X 12	332		
<b>244</b>	<b>Clothing Allowance</b>		49,000	39,934
	Telecommunicators Uniforms	5,000		
	Telecommunicators Uniforms Maintenance	2,800		
	Special Police 6 x \$500	3,000		
	Garage mechanics 3 x \$500	1,500		
	School crossing guards 40x\$300	12,000		
	Initial Issue -7 Regular Patrolmen @ \$2,846	19,922		
	Initial Issue -2 Special Officer @ \$1,600	3,200		
	Replacement for uniforms damaged in duty	1,000		
	Issuance of new department badges	600		
<b>252</b>	<b>Communication Equipment and Service</b>		14,600	14,550
	Repairs to portable units	5,000		
	Replacement Batteries 25 @ \$30	750		

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
	<b><u>Investigative Division:</u></b>			
	12 Nextels	8,800		
<b>255</b>	<b><u>Community Policing</u></b>		6,500	3,491
	Junior Police Badges	1,340		
	McGruff Temp Tattoos	347		
	Halloween bags / 3,000	1,019		
	Child Safety/Stranger Situations/Safety Tips for Seniors	1,000		
	Parsippany Patch Tattoos/ 10,000	472		
	Coloring Books - "Police Officers are Our Friends"	624		
	Coloring Books - "911 Safety"	624		
	Newspaper Advertisement	1,000		
<b>263</b>	<b><u>Computer Non-Network Maintenance</u></b>		83,700	80,064
	HP 15a Ink Cartridge 3 x \$151	453		
	HP 10a Ink Cartridge 3 x \$125	375		
	Lexmark E360H 11A 4 @ 130	520		
	HP 42a Ink Cartridge 7 x \$180	1,260		
	Brother TN580 6 x \$78	468		
	Brother Color Laser 4 x \$180	720		
	Ricoh Color Laser 16 x \$180	2,880		
	Lexmark Live Scan Printer 12A6835 Toner 2 x \$185	370		
	VG5540 Patrol Fax 6 x \$110	660		
	Blank DVDs and CDRs 300 x \$.33	100		
	<b><u>Communication Line:</u></b>			
	Cable modem 12 x \$106	1,272		
	DSL Connection 12 x \$110	1,320		
	Monthly air time for 1XRTT (per month) 32x12mosx\$42.00	16,128		
	<b><u>Licensing Software:</u></b>			
	Archonix, In-House/ Mobile Solution	26,380		
	Unlimited Mailbox Exchange Archive Maintenance	1,008		
	Live Scan Fingerprint Maintenance	2,146		
	Amber Alert	375		
	VIGILANT VIDEO	2,500		
	E-Mail Filtering	2,450		
	Virus Protection	3,800		
	GMS Network Monitoring	1,850		
	FireWall Tech Support	3,500		
	LPR/School Firewalls Support	875		
	Cisco Router Maintenance 8 X \$490	3,920		
	Firewall Gateway Services	2,000		
	Server Antivirus Protection 6 x \$110	660		
	Power DMS Annual Module/User License	5,092		
	Constant Contact - email notification sys	600		
<b>264</b>	<b><u>Computer Equipment:</u></b>		22,750	30,200
	Dell Desktops - Sec.x3, Capt. X3 @ \$1,000	6,000		
	Laptops for Cars and mounts 2 x \$1,600	3,200		
	LPR Unit	8,000		
	Card Access - Maintenance	1,350		
	Unanticipated Technical Support for Computer System	3,200		
	UPC Power Supply Batteries 10 x \$100	1,000		

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
<b>280</b>	<b><u>D.A.R.E. Program</u></b>		3,200	3,125
	550 D.A.R.E. t-shirts	3,025		
	500 Graduation Certificates	175		
<b>282</b>	<b><u>Investigative Division Expenses</u></b>		2,500	2,080
	Heat seal evidence bags 8" x 12" - 4 boxes	150		
	2 boxes of heat seal evidence bags 12" x 20"	70		
	2 boxes of Kraft paper evidence bags 8"x5"x18"	50		
	2 boxes of Kraft paper evidence bags 12" x 7" x 18"	75		
	2 boxes syringe collection kit	100		
	3 boxes Tyvex shoe covers	48		
	12 Tychem OC coveralls w/hood and booties-various sizes	125		
	50 Maxell Audio cassettes Maxi 15-60	60		
	100 Blank DVD-R	60		
	2 evidence bags 3" x 5"	20		
	2 zip top evidence bags 9" x 12"	50		
	2 zip top evidence bags 12" x 15"	90		
	Polybad evidence tubing 12" x 900'	125		
	Personal Protection Kit 20 @ 13.95	279		
	Halfmast Partizulate Respirator 6 @ 64.50	387		
	Mtrile Gloves 2 Box L/2 Box XL @ 18.95	76		
	Title 2C Book & Disk	200		
	Law Enforcement Handbook	200		
	Streamlight Stinger Flashlight A-6993 FL 2 @ 145.95	292		
<b>297</b>	<b><u>Dues, Professional Journals and Conferences</u></b>		14,800	14,630
	<b><u>Support Services Division:</u></b>			
	NJ Crime Prevention Officer's Assoc.	70		
	Gould's Title 2C and Disklaw	200		
	NJ Law Enforcement Handbook	200		
	NJ Community Relations Officer's Assoc.	25		
	Liability Reporter	160		
	Law & Order Magazine	18		
	National Assoc. of Town Watch	40		
	IACP Membership	100		
	IACP Model Policy Subscription	100		
	IACP Training Keys	600		
	IACP Net	1,200		
	IACP Newsletter	12		
	FBI Law Enforcement Bulletin	25		
	Criminal Justice Grant Funding Bulletin	100		
	Executive Leadership Bulletin	300		
	I.D. Checking Guide	30		
	Communication Briefing Subscription	105		
	Search & Seizure Bulletin	155		
	Police Department Disciplinary Bulletin	155		
	Int'l Counterterrorism Officer's Assoc.	90		
	NENA Convention 2 @ \$120	240		
	<b><u>Patrol Division</u></b>			
	2013 NJ Police Manual 5 x \$50	250		
	2013 Law Enforcement Handbook Gould Publications	200		
	ID Checking Guide	40		
	2013 NJ Criminal Law & Motor Vehicle Handbook 4 @ \$75	300		

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
<b><u>Investigative Division</u></b>				
	MAGLOCEN	300		
	NJNEOA	120		
	Nat'l Association of Bunco Investigators	50		
	Lexis Nexis	1,500		
<b><u>Administration</u></b>				
	Morris County Chiefs' Association Dues	300		
	State Chief's of Police Association Dues	200		
	PBA/SOA Conventions (Contractual)	7,600		
<b>300</b>	<b><u>Education - Required by PBA and SOA Contracts</u></b>		40,800	47,800
	Sgt. Keith Lefferts	4,000		
	Ptl. Matthew LaManna	4,000		
	Ptl. George Tsimpedes - FDU	6,000		
	Capt. Edward Jasiiecki - FDU	5,000		
	Lt. John Wieners - SHU	5,800		
	Det. Darren Theobald - FDU	1,000		
	Unanticipated Education	15,000		
<b>301</b>	<b><u>Professional Standards</u></b>		308	302
	3 dozen cassette tapes, 90 minute	142		
	Digital DS40 Voice Recorder	166		
<b>302</b>	<b><u>In Service Training</u></b>		30,000	19,990
	<b><u>Support Service Division:</u></b>			
	CPR/AED First Aid \$120 x 10	1,200		
	Methods of Instruction 8 x \$100	800		
	Basic Police Class 6 @ \$1,000	6,000		
	Firearms Qualification 120 officers 2x per yr X \$10	2,400		
	Supervision 10 x \$100	1,000		
	911 BCO 12 x \$25	300		
	8 Call Taker Training for Dispatchers @\$200	1,600		
	Emergency Medical Dispatch 16 @ \$75	1,200		
	Training Management 2 @ \$150	300		
	West Point Command Leadership 1 @ 1,000	1,000		
	200 Officers attending various training seminars	7,500		
	Firearms Instructor Training	1,500		
	Arson Investigation Training	600		
	Patrol Response to Active Shooter	1,500		
<b><u>Investigative Division</u></b>				
	Advance Interview & Interrogation 2 @ 60	120		
	Anti Smuggling/Anti Terrorism 2 @ 60	120		
	Bias Crime 1 @30	30		
	Update Case Law 4 @ 120	480		
	Cyber Crime Scene & Tracking Email 2 @ 60	120		
	Islamic Radicalization 2 @60	120		
	Statement Taking 4 @ 120	480		
	Basic Financial Crimes Invest. 1 @ 20	20		
	Narcotics Update 4 @ \$15	60		
	Arson Update 3 @ \$400	1,200		

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
	<b><u>Personal Standards</u></b>			
	Internal Affairs updates & refresher, 2 officers @ \$50 each	100		
	Performance and Accountability (MCPA), 2 officers @ \$240	480		
<b>348</b>	<b><u>Juvenile Bureau Expenses</u></b>		7,500	7,500
	Youth Counselor supplies (pamphlets & resource materials)			
	JALP - car rental, trips, speakers, miscellaneous			
	Less Grant Funds		(7,500)	(7,500)
<b>375</b>	<b><u>Microfilming &amp; Shredding</u></b>		9,000	9,000
	Microfilming	8,000		
	Shredding	1,000		
<b>393</b>	<b><u>D.W.I. Equipment</u></b>		1,780	625
	Simulator Solution	200		
	Calibrations/mouthpieces	450		
	Extended 3 year warranty	1,130		
<b>398</b>	<b><u>Office Equipment and Furniture</u></b>		2,400	1,200
	<b><u>Support Services:</u></b>			
	Chairs for Dispatch Desk			
<b>399</b>	<b><u>Office Supplies and Expenses</u></b>		13,950	13,950
	<b><u>Support Services:</u></b>			
	Various Office Supplies	4,000		
	Copy Paper 8.5 x 11	4,000		
	Copy Paper 8.5 x 14	2,000		
	3,4,5 part paper forms printing	400		
	<b><u>Planning &amp; Research</u></b>			
	Outsourced Printing Material	3,000		
	Training Binders	550		
<b>408</b>	<b><u>Photo Equipment</u></b>		1,681	1,215
	Pro Duplicator Burner CD/DVD	396		
	100 AA batteries	75		
	12 cartridges HP color \$40 ea.	480		
	12 cartridges HP black & white \$25 ea.	300		
	Nikon Digital Camera 42X Zoom P510	430		
<b>411</b>	<b><u>Armaments -- state mandated</u></b>		38,505	30,000
	Cleaning Supplies	413		
	Targets (including cardboard)	1,100		
	MK9 OC Spray	1,210		
	<b><u>Ammunition</u></b>			
	40 caliber qual and training 50 cases @ \$224.58	11,229		
	Duty Ammunitions 15 cases @ \$282.00	4,230		
	Shotgun ammunition 25 cases @ \$107.72	2,693		
	Shot gun slugs, 3 cases @ \$349.67	1,049		
	9 mm ammunition 5 cases @ \$196.00	980		
	9mm duty ammunition 2 cases @ \$253.00	506		
	5.56 Rifle Ammunition (qualification & training) 22 cases @ \$385.00	8,470		
	5.56 duty ammunition, 25 cases @ \$265.00	6,625		

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
<b>412</b>	<b><u>Physicals, Psychological Tests</u></b>		8,000	26,146
	Physicals 6 Officers, 2 Specials @ \$100	800		
	Psychological Test 12 Officers @\$450	5,400		
	Drug Test, random 40 @ \$35	1,400		
	Drug Test, New hires 10 @ 35.00	350		
<b>429</b>	<b><u>Prisoner Food</u></b>		500	500
<b>445</b>	<b><u>Patrol Division:</u></b>		30,705	30,705
	Fire Ext. refills 100 per year @ \$9.25	925		
	Standard railway fuses-26 gross of flares	3,380		
	Resuscitation refills-oxygen 100 per year @ \$15.65	1,565		
	Rubber gloves	1,000		
	Police Barrier tape	110		
	Antiseptic Cleaner 50 @ \$10	500		
	Fire Extinguishers 5 @ \$45	225		
	Oxygen units (new) 4 @ \$825	3,300		
	Rope Bags (new) 5 @ \$50	250		
	Misc. First Aid Supplies	3,000		
	Spare batteries for defibrillators 10 @ \$150	1,500		
	Defibrillator Adult pads	1,600		
	Defibrillator Ped. pads	1,600		
	Defibrillator pads for Lifeline	400		
	New defibrillator Lifeline - 4 @ \$1,000	4,000		
	02 Airway Packs (Red Jump Bags) 10 x \$135	1,350		
	<b><u>Safety Equipment</u></b>			
	Med. Bags 5 x \$200	1,000		
	Hepatitis B Shots	5,000		
<b>453</b>	<b><u>Communications &amp; Other Equipment Maintenance</u></b>		174,900	138,545
	Ricoh department copiers	5,880		
	O.P.R.A. overage copies	1,000		
	Mobile Video Recorder Lease Upgrade/Lease and L-3 Mobile Vision	90,000		
	Dictaphone Recording System, lease including maintenance and upgrades	3,950		
	L-3 Mobile Vision Back End Support, Server Desktop Software	2,160		
	Phone contract	6,640		
	Motorola Contract	55,800		
	Micrographic Equipment Maint.	495		
	9-1-1 System Maintenance Contract	7,500		
	Card Data Systems	1,475		
<b>487</b>	<b><u>Towing and Auxiliary Services</u></b>		10,000	10,000
	Car wash - average 45 month	7,500		
	Towing Services	2,500		
<b>492</b>	<b><u>Traffic Section Supplies</u></b>		2,500	2,300
	Repairs to radar units	1,000		
	Traffic warning books	1,000		
	School guard meeting (bi-annual)	500		

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
<b>498</b>	<b><u>Traffic Section Equipment</u></b>		11,035	10,595
	25 "MPH" impact recovery signs 17 x \$225	3,825		
	Pedestrian white impact recovery signs 10 x \$225	2,250		
	Pedestrian-school lime green impact Recovery signs 10 @ \$325	3,250		
	28" Reflective Orange Traffic Cones 60 @\$16	960		
	Color Printer	750		
<b>525</b>	<b><u>Waste Oil Removal</u></b>		300	300
	<b><u>State of NJ Body Armor Grant</u></b>		0	0
	<b><u>Fleet Maintenance (122-0300-182)</u></b>		87,750	87,750
	Transmission repairs	14,800		
	Dealer parts and repairs	9,000		
	Aftermarket parts (Plainsman, etc.)	25,000		
	Oil, antifreeze, solvents, fluids, etc. \$3,300	3,300		
	Auto body and glass	15,000		
	Computer update	900		
	Shop manuals	400		
	Welding rental fees	350		
	Miscellaneous expenses, tools, equipment repair, etc.	2,000		
	Tires	17,000		
	<b><u>Electric (122-0141-182)</u></b>		85,000	85,000
	<b><u>Natural Gas (122-0142-182)</u></b>		18,000	18,000
	<b>TOTAL</b>		949,363	886,778

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
231	<b>Maintenance/Supplies/Equipment Replace, Repair</b> Hancock Suburban Maintenance, S. Cerbo and Sons, Zep kennel cleaning supplies		8,000	10,000
244	<b>Uniforms</b> Replacement of old, worn uniforms, four employees at \$475		2,000	1,900
252	<b>Communications Equipment &amp; Service</b> Nextel phone service 3 Maintenance/Repair 250 Internet Provider (adoption website) 12 x \$75 = \$900		2,000	2,000
261	<b>Computer Hardware and Software</b> Software maintenance		500	500
297	<b>Dues for Professional Assoc.</b> NJ Animal Control Officers Association x 3 @ \$50		150	150
300	<b>Education</b> Training courses and seminars ACO Certification Course		1,000	1,000
303	<b>Electricity (all buildings)</b>		5,000	5,000
327	<b>Heating</b>		5,000	5,000
399	<b>Office Supplies and Expenses</b> General office supplies Dog licenses and applications Traps		3,000	3,000
445	<b>Safety Equipment</b> Replace damaged snare poles, etc. Titer tests		1,500	1,500
669	<b>Carcass Removal</b> Removal of road kills and animals that were euthanized		2,500	2,500
670	<b>Veterinarian Service</b> Quarterly fee for veterinarian 4 x \$435 Necropsies, test and medical supplies  Emergency Vet care. Increase for Shared Services		25,500	25,500

<b>Object Code</b>	<b>Account Description</b>	<b>Subtotal</b>	<b>2013 Proposed</b>	<b>2012 Adopted</b>
673	<b>Dog Licensing</b>		6,000	6,000
674	<b>Pet Food/Litter</b>		10,000	10,000
675	<b>State of New Jersey</b> Mandatory fee paid to the State for each licensed dog (\$1.20 for each neutered dog; \$4.20 for each non-altered dog)		5,000	5,000
	<b>Replace PASS Donation</b> Additional medical care spay/neuter		6,000	6,000
	<b>TOTAL</b>		<b>83,150</b>	<b>85,050</b>

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
<b>297</b>	<b>Dues, Professional Journals and Conferences</b>		2,480	2,340
	Provide training to Municipal Court staff			
	State Municipal Court Administrators Association and meetings	1,000		
	NJLM--Convention--Atlantic City (recommended by the AOC due to the significance of matters discussed by the Judiciary)	500		
	Court Administrators Spring Conference--the significance of matters discussed by the Judiciary	250		
	North Jersey Court Administrator Association and meetings	230		
	Mid-Atlantic Court Administrators Association and Conference	500		
<b>399</b>	<b>Office Supplies and Expenses</b>		10,839	10,414
	Printing supplies (No. 10 Regular Envelopes, stationary, paper, ATS/ACS forms,	3,000		
	Office Supplies such as pens, pencils, staples, clips, calendars, fasteners, inkjet, toners, copy paper, rubber bands, file folders, post it notes, pre-inked stamps, calculator, ribbons, etc.	1,500		
	Required Law Books/ Journals	750		
	Journal Paper--Greenbar 10 @ \$65 EA	650		
	Message Mailers ATS/ACS 10 at \$120 EA	1,200		
	ATS/ACS Manual Number Bail/ Generic Receipts, approx. 3,000 at \$99.40/1000	298		
	ATS warrants 2 at \$106 each	212		
	Epson TM-U220 Printer Ribbons 10 at \$7 each	70		
	Tally Sprint Pro Ribbons--T2280+/ 6 at \$38.25 EA	230		
	Tally Sprint Pro Ribbons--T2280/ 6 at \$38.25 EA	230		
	UTT's at \$270 / 1,000 Est. 10,000 annually	2,700		
<b>231</b>	<b>Building Maintenance</b>		1,375	1,324
	Black Liner Trash Bags/ 3 @ \$28.50	86		
	KC Bleach Roll towel / 8 @ \$68.87	551		
	KC 2 Ply Coreless/ 7 @ \$54.00	378		
	Gojo Foam Hand Wash/ 3 @ \$53.18	160		
	Lights/ Fixtures/Bulbs	200		
	Semi annual carpet cleaning to be provided by the Twp of Parsippany, Maintenance Dept.			
	Wax and Seal Lobby of the Violations Bureau to be provided for by the Twp of Parsippany, Maintenance Dept.			
<b>New</b>	<b>Subpoena Fees</b>		200	200
<b>452</b>	<b>Translators</b>		4,800	3,000
	Assuring equal access to the municipal court for linguistic minorities, Mandated Fees [average cost/ interpreter is \$300.00 @ 15			

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
	<b>Total</b>		19,694	17,278
	<b><u>271/272 Department Budget Expense</u></b>			
<b>360</b>	Prosecutor, includes extra sessions and expenses Chief Prosecutor, \$1,917.00/month Municipal Prosecutor, \$1,584/month Extra Session(s)		45,500	45,500
<b>428</b>	<b>Public Defender</b> Public Defender 12 @ \$625/ month Public Defender 12 @ \$625/ month (Funded out of Trust Fund)		15,000	15,000
	Expert Witness/Transcripts (indigent defendant) (Funded out of Trust Fund)		(15,000)	(15,000)
	<b>TOTAL</b>		45,500	45,500

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
201	<b>Advertising</b> The cost of publication in the official newspaper of the Township for Public Notices of scheduled meetings in accordance with the requirements of the NJ Open Public Meetings Act, NJSA 10:4-6		75	75
261	<b>Computer Software &amp; Hardware</b> Mitchell Humphrey Software Maintenance for Land Use Manager (\$1,000), New printer (\$500)		1,500	2,550
297	<b>Dues, Professional Journals and Conferences</b> Membership in the NJ Federation of Planning Officials Membership in the NJAPZA Municipal Land Use books Zoning and Land Use books		700	600
300	<b>Education</b> Mandatory courses for new members pursuant to bill S-2133. Zoning seminars, forums, and workshop sessions		200	200
357	<b>Legal - Other Expenses</b> Since it is impossible to accurately estimate litigation that the board incurs, it is safe to say that the cost of litigation is not small. We presently have several pending applications which will result in litigation.		5,000	10,000
360	<b>Legal - Retainer</b> 23 regular meetings @ \$500 each. (If required, the cost of a special meeting will be incurred by the applicant.)		11,500	10,350
375	<b>Microfilming of Files</b>		2,000	2,000
376	<b>Microfilm Storage</b>		550	450
399	<b>Office Supplies and Expenses</b> Envelopes, labels, white out, sheet protectors, file folders, toner for printer and fax machines, calendars/appointment book, index cards, paper clips, tape, staples, binders, etc.		800	800
	<b>TOTAL</b>		<b>22,325</b>	<b>27,025</b>

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
201	<b>Advertising</b> The cost of publication in the official newspaper of the Township for public notice of regular general business meetings and special meetings, Master Plan meetings, in accordance with the requirements of the NJ Open Public Meetings Act, N.J.S.A. 10-4:6 et seq.		200	400
261	<b>Computer Software &amp; Hardware</b> Mitchell Humphrey Software Maintenance for Land Use Manager (\$1,000), New printer (\$500)		1,500	2,550
270	<b>Consultants - Board</b> Office presence to work with residents and applicants (\$13,500) Consultants will be required for: engineering services (\$7,000), traffic engineering studies, planning issues, environmental studies and other specialized consulting services as required and not covered by escrow. (\$1,000). Special meetings if needed. Workshops as requested by the Board (\$1,000)	13,500   8,000 1,000	22,500	20,000
297	<b>Dues, Professional Journals and Conferences</b> Mandatory training for new members Municipal Land Use Law (two books) Guide to Planning Board (books) NJ Planning Officials Dues NJ Association of Planning and Zoning Administrators Dues		700	600
300	<b>Education</b> Planning Board Secretary continuing education		750	500
357	<b>Legal - Other Expenses</b> Anticipated applications that may involve litigation		7,500	7,500
360	<b>Legal - Retainer</b> Attorney for Board now bills to escrow account		2,500	10,450
372	<b>Master Plan Implementation</b> Master Plan Re-examination 10 year review / Housing Plan Update Adoption of development ordinance amendments as per master plan recommendations and emerging issues Master Plan-State Plan Cross Acceptance review for implications and comparison / Plan Endorsement Guidelines		7,500	5,000

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
375	<b>Microfilming of Files</b> Microfilming of completed development applications as required by the NJ Records Retention and Disposition Schedules		2,000	2,000
376	<b>Microfilm Storage</b>		750	750
399	<b>Office Supplies and Expenses</b> Envelopes, labels, sheet protectors, cassette tapes, batteries, file folders, toner for printer and fax machines, index cards, white out, paper clips, tape, staples, binders, calendars/appointment book, cashier receipts		750	1,250
684	<b>COAH - Third Round Housing Analysis</b>		20,000	20,000
	<b>Mandatory Development Fees</b> Utilization of Mandatory Development Fees to fund COAH third round certification		(20,000)	(20,000)
	<b>TOTAL</b>		46,650	51,000

<b>Object Code</b>	<b>Account Description</b>	<b>Subtotal</b>	<b>2013 Proposed</b>	<b>2012 Adopted</b>
219	<b>Annual Audit</b>		2,500	1,500
228	<b>Fleet Maintenance</b>		2,500	2,500
229	<b>Vehicle Equipment</b> Replace 2004 pick up truck		15,000	15,000
233	<b>Code Books</b> Code Books, Supplemental Code Material Anticipate Adoption of the 2012 Code in early 2013		2,500	2,000
262	<b>Computer Hardware &amp; Software Maintenance</b> Network System Maintenance Mitchell Humphrey, Annual Program Maintenance and Technical Support XC2 Backflow Prevention, Annual Program Maintenance and Technical Support ScanPro 1000		5,300	5,300
271	<b>Consultants</b> Consultant support for municipal projects		2,000	2,000
284	<b>Disability &amp; Unemployment</b> Moved to Division 110 Insurance		0	0
297	<b>Dues, Professional Journals &amp; Conferences</b> NJ Department of Community Affairs has recommended that all Code Officials be actively involved in inspector organizations. Annual Meeting: NJ Building Safety Conference April Dues: Morris County Building Officials Association State Plumbing Association Meeting and Conference - mileage and meals 2013 ICC code change - Hearings in NJ		4,500	3,000
300	<b>Education</b> Inspector and staff education, including Inspector License upgrade to cross-license Inspectors to allow flexibility in inspection scheduling/coverage.		2,000	2,000
323	<b>Gasoline</b>		25,000	25,000
337	<b>Conflict of Interest Inspectors</b> Inspectors for Permits issued to Mayor, Council Members, Business Administrator, CFO, etc.		3,000	3,000

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
343	<b>Health Insurance</b> Employee medical insurance premiums and claim costs. Wellness Program Moved to Division 110 Insurance		0	0
346	<b>Workers Compensation Insurance</b> Workers compensation claims and excess premium. Moved to Division 110 Insurance		0	0
349	<b>Life Insurance</b> Moved to Division 110 Insurance		0	0
357	<b>Legal</b>		5,000	8,000
375	<b>Microfilming</b> Microfilm closed/expired/voided permits		18,000	18,000
376	<b>Microfilm Storage</b> Annual off-site storage of microfilm masters		6,000	6,000
399	<b>Office Supplies &amp; Expenses</b> Replace three (3) computers in 2013. Manila file folders, building-specific rubber stamps, P-touch tape for labels, banker boxes, toner, print cartridges and waste toner cartridges for printers/fax (7 units), monthly copier rental, binders, etc.		18,000	16,000
426	<b>Printing</b> Building department specific, state-mandated forms, revised receipts, printed folders		5,000	4,000
445	<b>Inspector's Field &amp; Safety Equipment</b> Personal safety equipment (safety shoes)		1,500	1,500
453	<b>Maintenance of Equipment</b> Service for office equipment (printers, copier)		1,000	1,000
431	<b>Public Building Overhead Expense</b> Building department portion of Town Hall overhead expenses		210,000	210,000
536	<b>Cell Phone Expense</b>		2,300	2,800
784	<b>Vision Insurance</b> Employee health insurance premiums and claim costs. Moved to Division 110 Insurance		0	0

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
785	<b>Prescription Insurance</b> Employee health insurance premiums and claim costs. Moved to Division 110 Insurance		0	0
786	<b>Dental Insurance</b> Employee dental insurance premiums and claim costs Moved to Division 110 Insurance		0	0
802	<b>PERS</b> Moved to 540 Statutory and Deferred		0	0
803	<b>Social Security</b> Moved to 540 Statutory and Deferred		0	0
	<b>TOTAL</b>		331,100	328,600

Object Code	Account Description	Sub Total	2013 Proposed	2012 Adopted
229	<b>Vehicle Equipment</b>		0	15,000
261	<b>Computer Software &amp; Hardware</b> Mitchell Humphrey Software Maintenance for Property Maintenance Manager (\$1,950) Two new computers for Housing office (\$2,100 each). New Computer for Director (\$2,000 split between departments - \$500 each)		6,650	1,950
297	<b>Dues, Conferences</b>		0	0
300	<b>Education</b> Continuing education credits. Additional computer training.		400	600
399	<b>Office Supplies and Expenses</b> Pens, pencils, file folders, post it notes, white out, index cards, paper clips, tape, staples, letter/legal pads, highlighters, batteries, dry erase markers, calendars, envelopes, stock paper, labels, printer ink cartridges, self inking stamps, markers		1,400	1,400
445	<b>Safety Equipment</b> Protective gloves, masks and foot coverings		300	300
504	<b>Uniforms</b> Jackets, winter shirts/sweaters, summer shirts		400	400
510	<b>Uninhabitable Building Demolition</b> Cost of demolishing buildings deemed unsafe		2,000	3,000
536	<b>Cell Phone Expense</b> Cell phones, annual estimated cost		2,000	2,000
299	<b>Fleet Maintenance</b>		2,500	2,500
618	<b>Relocation Assistance</b>		2,000	2,000
	<b>TOTAL</b>		<b>17,650</b>	<b>29,150</b>

<b>Object Code</b>	<b>Account Description</b>	<b>Sub Total</b>	<b>2013 Proposed</b>	<b>2012 Adopted</b>
261	<b>Computer Software &amp; Hardware</b> New computer for Director (\$2,000 split between departments - \$500 each)		500	0
297	<b>Dues, Professional Journals and Conferences</b> Membership to NJ Association of Planning & Zoning; League of Municipalities Convention		600	600
300	<b>Education</b> Attend Rutgers University, Center for Government Services for Continued Education Credits		800	800
375	<b>Microfilming of Files</b>		2,000	2,000
376	<b>Microfilm Storage</b>		750	750
399	<b>Office Supplies and Expenses</b> Pens, pencils, highlighters, correction tape/white out, letter and legal file folders, index cards, notebooks, label refills for label maker, post it notes, staples, paper clips, tape, colored paper, message pads, calendars, printer cartridges, batteries, markers, binders		1,800	1,500
426	<b>Printing</b> Business cards for three employees Self inking stamps, cashier receipts		650	650
504	<b>Uniforms &amp; Safety Shoes</b>		400	250
	<b>Fleet Maintenance</b>		400	400
	<b>TOTAL</b>		7,900	6,950

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
229	<b>Vehicle Equipment</b> Safety equipment, computer mounting equipment		1,500	1,500
252	<b>Communications Service</b> Upgrade and maintain / repairs of radio system		4,000	2,000
261	<b>Computer Equipment and Software</b> Replace tough book Software program maintenance Communications for software (yearly fee) New computer for Director (\$2,000 split between departments - \$500 each)		5,000	5,000
297	<b>Dues, Professional Journals and Conferences</b> Membership dues for National Fire Protection Association Subscription Service to National Fire Protection Codes Updates of new Fire Codes and Standards		1,200	1,000
300	<b>Education</b> Renewal of State Required Licenses for five inspectors Seminars to renew State required licenses. Five seminars are required for each license over a three year period		500	500
314	<b>Fire Prevention Week Materials</b> Purchase of Fire Prevention Week materials for Fire Safety Trailer and brochures for general public		5,000	5,000
357	<b>Legal Fees</b> Legal fees for attorney Attendance at Bureau meetings by attorney at \$150 per hour for six meetings. Attendance at Construction Board of Appeals Ordinance changes needed		4,500	4,500
375	<b>Microfilming Records</b> Microfilming of Bureau records by TAB Group.		500	500
399	<b>Office Supplies and Expenses</b> Office Supplies, ink cartridges, file folders, pens, pads Publication of monthly meeting notice in the Daily Record Smoke fluid for safety trailer Smoke test for residential inspections		3,500	3,500

<b>Object Code</b>	<b>Account Description</b>	<b>Subtotal</b>	<b>2013 Proposed</b>	<b>2012 Adopted</b>
426	<b>Printing</b> Printing of signs, permits, smoke detector certifications		500	1,000
463	<b>Fireman's Training</b>		2,000	2,000
467	<b>Fire Safety Trailer Maintenance</b> Purchase roofed structure to protect trailer when not in use, sign replacements and necessary maintenance		5,000	5,000
504	<b>Regulation Uniforms</b> New or replacement uniforms for entire staff		3,000	3,000
	<b>Fleet Maintenance</b>		3,000	3,000
	<b>Supplemental Fire Service Program</b>		18,948	18,948
	<b>TOTAL</b>		<b>58,148</b>	<b>56,448</b>

Object Code	Account Description	Sub Total	2013 Proposed	2012 Adopted
231	<b>Building Maintenance</b> Cleaning and building maintenance supplies Overhead door maintenance Service contract for emergency generators Fire extinguisher reservicing Roof repairs		1,300	1,300
252	<b>Communication and Equipment Service</b> Radios, pagers, modems, etc. for field communications. Cables, connectors, batteries, microphones, equipment.		4,500	4,500
266	<b>Public Information</b> Preparedness materials and information seminars, planning.		1,250	1,250
297	<b>Dues, Professional Journals &amp; Conferences</b> Annual OEM conferences and Association dues		450	450
302	<b>In Service Training</b> Township Drill -- OEM one drill per year Annual EMA Exercise - one exercise per year		400	400
307	<b>Shop Supplies</b> Personal protection equipment, OEM response supplies and equipment, bulk disaster stores, HAZMAT absorption supplies (including replacement for fire departments)		2,500	5,250
305	<b>Equipment Maintenance</b> Maintenance of response equipment		400	400
399	<b>Office Supplies and Expenses</b> Office equipment, supplies customary for EOC, Command Bus and Fieldcom New PC for conference room Annual maintenance on HAZMAT, GIS, Planning software and Website Miscellaneous data storage, routers, software and monitors to maximize new technology		1,950	1,950
429	<b>Meeting Expenses</b> Supplies for weekly meetings with volunteers Four Emergency Services Council and six LEPC meetings for town officials		1,000	1,000

Object Code	Account Description	Sub Total	2013 Proposed	2012 Adopted
504	<b>Uniforms and Safety Gear</b>		1,300	1,300
491	<b>Training</b> State required training for coordinators (5) plus CERT team program, RACES, and HAZMAT teams. There are currently 42 active members		1,570	1,570
	<b>Fleet Maintenance</b> Service and maintenance for all vehicles, five trucks and two trailers  Allocation of used ambulance from Par-Troy EMS or Volunteer squad to OEM for use with CERT program, when next new ambulance is funded		4,300	4,300
536	<b>Cell Phone</b> Nextel service (5 units), TV and laptop air card service (2)- One Air Card 38 X 12		456	3,250
	<b>Total</b>		21,376	26,920

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
229	<b>Vehicle Equipment</b>		57,050	52,650
	2 - Hi-Way Reversible Steel Edge Plows @ \$9,400.	18,800		
	1 - Hitching frame installed	7,750		
	1 - Mounting sander body on new truck	25,500		
	Computer Software for Engine Repairs	5,000		
231	<b>Building Maintenance</b>		24,020	27,020
	Maintenance of Mt. Tabor Barn/Salt Shed	2,000		
	3 -cameras for security system @ \$700 ea.	2,100		
	Ventilation System Filters 24 @ \$30 ea.	720		
	Maintenance of Smith Field Barn/Propane (Road Division Equipment storage over winter)	1,200		
	Pumping of Sludge from Oil Separator Tanks - 2 times a year @ \$7,000 each	14,000		
	Various building repairs (new and old)	4,000		
261	<b>Computer Equipment</b>		1,800	1,600
	DPW office new computer for fuel system			
292	<b>Drainage Basin &amp; Flood Wall Maintenance</b>		36,000	39,000
	Cleaning of Township wide catch basins as per new State Clean Water Regulations	3,000		
	New catch basins cover replacement, repairs and rebuilding	4,000		
	Dredging of Lake Parsippany retention basins	20,000		
	DEP Stormwater Permit	9,000		
297	<b>Dues, Professional Journals and Conferences</b>		1,000	1,000
	Membership Dues, Recertification Courses	500		
	Journals, Public Works Workshops	250		
	Supervisors Workshops	250		
305	<b>Equipment Rental</b>		450	450
	Copier \$37/per month X 12			
307	<b>Shop Supplies</b>		5,000	5,000
	Nuts, bolts, chains, de-icers, starting fluids, paint, welding material, brake cleaning fluid, WD-40, gasket sealers, gasket remover, light bulbs, fuses, and various other small supplies	2,336		
	Monthly oxygen rental refills - welding \$222 X 12	2,664		
399	<b>Office Supplies and Expenses</b>		2,400	2,400
	Office supplies, bathroom cleaning supplies			

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
414	<b>Line Painting</b> Repainting of Township parking lots, library, voting places, crosswalks, and Township roads.		3,500	1,500
438	<b>Snow Removal: Supplies, Repairs, Etc.</b> Snow removal supplies, repairs, etc. Plow part replacements, repair of plows, meals, outside contractor payments, return to normal winter conditions.		425,000	325,000
	Food	8,000		
	Tires	4,000		
	Towing	2,000		
	Plow blades/repairs (steel price increase)	45,000		
	Salt 4,400 tons @ \$73./ton	321,200		
	Calcium Chloride	15,000		
	Truck repairs	25,000		
	Mailbox Repairs	2,000		
	Accu-Weather Report	2,000		
	Radio Repairs	800		
444	<b>Road Materials</b> Asphalt, stone, concrete, pothole material, road repairs and re-surfacing not covered by capital budget. In house repaving. (20-30% increase in prices)		55,000	55,000
445	<b>Safety</b> First aid kits, road safety equipment such as vests, hard hats, eye wear and fire extinguishers	2,800	5,800	5,500
	Federally-mandated safety design features - lime green shirts, vests	3,000		
451	<b>Clean Communities</b> Grant amount is determined by the State Education at nine elementary schools, awards for the recycling contest and clean-up supplies for summer help, including gloves, safety equipment, trash bags, rakes and shovels		0	0
474	<b>Street Signs</b> Repair of existing street signs and installation of new ones. Also includes traffic control signs, i.e. stop, speed limit, curb your dog, children at play and electronic speed signs		2,500	3,000
486	<b>Tools</b> Shovels, rakes, hammers, picks, wrecking bars, hand tools, paving tools, garage tools		3,500	3,500

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
488	<b>Bus Stop Maintenance</b> Preventive maintenance, repair of glass, seats, partitions, etc.		2,000	3,000
504	<b>Uniforms</b> New employee uniforms, replacements for worn-out garments, cleaning of uniforms , winter and rain gear Safety Boots \$150 X 31 men	4,350 4,650	9,000	9,000
509	<b>Communications</b> Repair/maintenance of vehicle radios New Radios (2 @ \$1,750.)	2,000 3,500	5,500	5,500
536	<b>Nextel Cell Phone Expense</b> 10 phones \$180/month x 12		2,200	2,200
	<b>Fleet Maintenance</b>		165,000	165,000
303	<b>Electric</b>		32,000	45,000
327	<b>Heating</b> Public Works facilities		27,000	25,000
482	<b>Condominium Payments</b> As per agreements		350,000	350,000
	<b>TOTAL</b>		1,215,720	1,127,320

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
201	<b>Advertising</b> Notices in local newspapers for leaf bag distribution information and other notifications. (Daily Record, Star Ledger, etc.)		0	0
229	<b>Equipment</b>		0	0
231	<b>Building Maintenance</b> Repairs to yard waste facility Supplies -paper towels, cleaner etc.	3,500 2,000	5,500	2,500
239	<b>Chemicals</b> Disinfectants, deodorizers, truck washes, lime for yard waste area, etc.		250	500
261	<b>Computer Hardware &amp; Software</b> Software upgrades for vehicles		2,600	2,600
297	<b>Dues, Professional Journals and Conferences</b> ANJR - membership, meetings Conferences Magazine and publication subscriptions		500	500
300	<b>Education</b> Supervisor Training seminars for two employees Tuition Reimbursement	1,000 1,500	2,500	3,000
305	<b>Equipment Rentals</b> Rental/Lease of new office copier Rental of Front Loader	1,750 15,100	16,850	16,850
307	<b>Shop Supplies</b> Nuts, bolts, de-icers, starting fluids, paint, welding material, brake cleaning fluid, WD-40, gasket sealers, gasket remover, light bulbs, fuses, shovels, brooms, rubber straps, tarping and various other small supplies. Stock items		2,200	2,200
361	<b>Leaf Bags</b>		50,000	0
399	<b>Office Supplies and Expenses</b> Pens, letterhead, tape, staples, batteries, etc. copier paper, etc. Miscellaneous		1,200	1,200

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
425	<b>Printing &amp; Mailing</b> Town Planner - Calendar Adams addressing - Labels Express Graphics - Bus. Cards Letterhead, etc. H.C. Custom Graphics - stickers, etc.		11,500	10,500
445	<b>Safety</b> Fire extinguisher inspection and replacements Gloves, back supports, safety shirts, eye shields		6,500	6,500
453	<b>Service Contracts</b> Pest control contract		0	0
486	<b>Tools</b> Various tools for working on specialized equipment Brooms, shovels, sprayers, and various other clean-up items		500	500
504	<b>Uniforms and Safety Shoes</b> Steel tipped boots 36 employees @ \$150.00 each Cleaning of uniforms Replacement uniforms 5 @ \$300.00 each Carhart purchases 4 @ \$150.00 each	5,400  1,500 600	8,000	10,000
507	<b>Licenses and Permits</b> D.E.P. Solid Waste Permit Fees for new containers and vehicles. Full renewal in 2011, next full renewal will be in 2016.		500	500
508	<b>Postage</b> Mailing - Program Changes Mailing - 2014 Calendar		9,000	11,000
509	<b>Communications</b> Repairs - current radios Two new radios		6,000	6,000
536	<b>Cell Phone Expense</b> Four Nextels - Supervisors, Code Enforcement and Office		1,600	1,600
316	<b>Roadside Recycling and Cleanup</b> Tonnage recycling grant estimate based on prior year		(59,638)	(59,638)
300	<b>Fleet Maintenance</b>		320,000	332,000
327	<b>Heating</b>		0	0

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
	Heating for (2) Recycling Facility sheds			
479	<b>Tipping Fees -- Residential (Solid Waste)</b> Residential projected fees for 2013 at the Morris County Transfer Station. I have been notified by the County that the price per ton will be the same if <u>not</u> lower due to the awarding of a new hauler contract. I have left the price per ton (\$95.92) the same for budgeting purposes but anticipate a \$1 to \$2 reduction per ton when they sign a new contract. (per Larry Gindoff - County Solid Waste Coordinator)		1,718,000	1,718,000
570	<b>Disposal of Non-Conventional Recycling</b> Fees for the removal of non-conventional recycling items such as yard waste, street sweepings, tires, asphalt and concrete.		308,000	190,000
	<b>TOTAL</b>		2,411,562	2,256,312

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
229	<b>Vehicle Equipment</b>		30,000	15,000
	Lights and other equipment for new vehicles	5,000		
	Replacement of 1997 Ford Taurus	25,000		
231	<b>Building Maintenance</b>		1,300	1,300
	Funds are requested to maintain the engineering building, such as paint, floor mats, light bulbs etc. Funding is also requested for minor repairs as needed in the building			
261	<b>Computer Hardware &amp; Software</b>		5,700	5,700
	Upgrade of software and hardware for seven computers, including AutoCAD licensing and replace a 2002 computer			
297	<b>Dues, Professional Journals and Conferences</b>		600	600
	Dues to the New Jersey Public Works Association for Municipal Engineer	50		
	Dues to the Society of Municipal Engineers for Municipal Engineer	150		
	Conferences, meetings, PE license renewal and League Attendance	300		
	Reference Books	100		
300	<b>Education</b>		2,000	2,000
	Continuing education courses for license renewal and relevant courses, including municipal engineering classes, watershed seminars and AutoCAD and GIS training			
375	<b>Microfilming</b>		4,000	4,000
	Offsite storage of backup microfilm records			
	Microfilming of records at the engineering office			
399	<b>Office Supplies and Expenses</b>		2,800	2,800
	Videotapes, paper, pencils, diaries, pens, drafting supplies, erasers, post it notes and tape			
	Toner/ink cartridges			
	File folders, storage boxes, binders and envelopes			
	Cleaning supplies, paper towels and toilet paper			

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
445	<b>Safety</b>		1,400	1,400
	Six (6) pairs of safety shoes @ \$150/pair	900		
	First aid supplies	200		
	Safety equipment (ear plugs, vests, eye protection)	300		
478	<b>Tax Maps -- Printing &amp; Reproduction</b>		7,000	7,000
	Rental of copy/scanner machine, including maintenance	2,110		
	Large engineering copier/scanner toner	450		
	Large engineering copier/scanner paper	300		
	Outside printing			
	Legal advertising			
	Rental of large engineering copier/scanner, including maintenance	4,140		
486	<b>Tools</b>		700	700
	Survey / Inspection Equipment -- tapes, level rod, nails, marking paint, measuring wheel			
504	<b>Uniforms</b>		705	680
	Replacement of worn clothing, including trousers, shirts, jackets and sweatshirts for three employees (\$235/ea)			
509	<b>Communications</b>		3,000	3,300
	Repairs to two-way radio system in vehicles			
	cell phone bill for 8 units			
300	<b>Fleet Maintenance</b>		2,000	2,000
	Maintenance of seven vehicles, including oil changes, tires and tune ups			
	<b>TOTAL</b>		61,205	46,480

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
201	<b>Clinic Publicity</b> Clinic ads and publicity (Display ads for Flu Immunization, Pneumonia Immunization, Rabies Clinic, Screening, etc.)		1,500	1,500
234	<b>Brownfields Remediation</b>		0	0
243	<b>Supplies -- Child Health Clinic</b> Replenish supplies for Child Health Clinic (syringes, swabs, band-aids, alcohol, etc.)		500	500
249	<b>Clinic Physicians and Laboratories</b> Physicians for Child Health Clinics, Flu and Pneumonia Immunizations, and per agreement with Saint Clare's Physicians for male and female cancer screenings. (Self funded through fees).		4,000	4,000
297	<b>Dues, Professional Journals and Conferences</b> State Licenses, Professional journals, RTK Training as mandated by NJAC 8:59-6.3, for new employees and to update yearly training; training seminars as required by NJSD, and Health Officers Association.		2,500	2,500
333	<b>Hospital and Clinic Expenses</b> Podiatry Clinics Flu vaccine (self funded) Pneumonia vaccine (self funded) Medical Waste Generator Registration & Annual Fee (NJAC 7:26) Medical Waste Disposal Pick Up (State Reg.) Saint Clare's Programs (SMAC, Male & Female Cancer & Hemoglobin Screenings)		10,000	10,000
399	<b>Office Supplies and Expenses</b> Printing: food inspection forms, applications, permits, licenses, etc. General office supplies		2,000	2,000
420	<b>Rabies Clinic</b> Veterinarian fee Supplies Nurse fee		600	600
448	<b>Tobacco Age of Sale Enforcement Grant</b>		0	0
	<b>Fleet Maintenance</b>		3,000	3,000

<b>Object Code</b>	<b>Account Description</b>	<b>Subtotal</b>	<b>2013 Proposed</b>	<b>2012 Adopted</b>
480	<b>Health Education</b> Consultant for Health Education Community Health Improvement Plan		10,000	5,000
536	<b>Cell Phone Expense</b>		400	400
	<b>Shared Services Agreement for Health Officer</b>		65,025	63,750
	<b>TOTAL</b>		99,525	93,250

Object Code	Account Description	Sub Total	2013 Proposed	2012 Adopted
231	<b>Maintenance and Janitorial Supplies</b> Supplies needed for Community Center; paper towels, toilet paper, light bulbs, cleaning supplies. Supplies for repairs to Community Center and Tennis Club.		17,000	17,000
283	<b>Drop-In Center</b> Supplies and refreshments (coffee, tea, sugar, milk, etc.) for drop-ins		2,000	2,000
399	<b>Office Supplies and Expenses</b> Supplies needed for Social Service; pads, pens, vouchers, folders, paper, etc.		500	500
401	<b>Theater Renovation</b> Renovation and maintenance of theater, including floors and common areas		0	0
453	<b>Service Contracts</b> Service contracts for fire alarms, copy machines (2), and an elevator		4,000	4,000
462	<b>Cultural Affairs Bus Trips and Activities</b> Senior activities, exercise classes, bus trips Supplies for tax program, speakers, etc.		21,400	21,400
	<b>Fleet Maintenance</b>		3,000	3,000
303	<b>Electric</b>		50,000	50,000
327	<b>Heating</b> Heating and cooling for center		15,000	15,000
	<b>TOTAL</b>		112,900	112,900

<b>Object Code</b>	<b>Account Description</b>	<b>Sub Total</b>	<b>2013 Proposed</b>	<b>2012 Adopted</b>
240	<b>Child Day Care Center</b> O/E expenses for Child Day Care Center		48,000	48,000
	<b>TOTAL</b>		48,000	48,000

Object Code	Account Description	Sub Total	2013 Proposed	2012 Adopted
211	<b>Backup Ambulance Services</b> Costs incurred for back-up service billed to the Township in support of Township squads		0	0
212	<b>Ambulance Supplies</b> Cost of supplies, oxygen, uniforms,		37,000	49,000
	<b>Ambulance Billing TPA</b> % of funds collected		60,000	60,000
	<b>Chemical Hoods</b>		0	8,000
	<b>Fleet Maintenance</b> Repairs to 2006 Wheel Coach Repairs to 2008 Braun Chief XL Repairs to 2010 Braun Chief XL		12,000	12,000
	<b>TOTAL</b>		109,000	129,000

Object Code	Account Description	Sub Total	2013 Proposed	2012 Adopted
303	<b>Electric - Street Lights</b> Electric for existing street lights, new street lights added on existing streets and new streets and for existing streetscape lighting services. \$37,500 per month X 12 months		448,000	444,000
493	<b>Traffic Lights</b> Electric for existing traffic signals and proposed new signals. \$4,200 per month X 12 months		50,000	50,400
494	<b>Traffic Light Maintenance</b> Maintenance of existing traffic signals. This includes maintenance by both NJDOT and an outside vendor, including knock downs and hit and runs.		45,000	34,000
519	<b>Street Light Maintenance</b> Street light maintenance throughout township and at Park and Rides		200	500
	Total		543,200	528,900

<b>Object Code</b>	<b>Account Description</b>	<b>Sub Total</b>	<b>2013 Proposed</b>	<b>2012 Budget</b>
315	<b>First Aid Organizations</b> Annual financial support for Rockaway Neck Ambulance, Lake Parsippany Ambulance and Parsippany Rescue & Recovery Unit		210,000	210,000
	<b>LOSAP</b> Funding as per the schedules received from the Squads, allowing for added participation		60,000	58,000
	<b>TOTAL</b>		270,000	268,000

<b>Object Code</b>	<b>Account Description</b>	<b>Sub Total</b>	<b>2013 Proposed</b>	<b>2012 Budget</b>
470	<b>Library</b>		2,869,175	3,030,712
	Mandated maintenance of Free Public Library	2,825,975		
	Sunday hours	37,000		
	Training	6,200		
	TOTAL		2,869,175	3,030,712

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
	DMV Drunk Driving Enforcement			
	Reycling Tonnage Grant		71,495	59,638
	NJ Pedestrian Grant		15,000	
	Stormwater Regulation Program			
	Hang Up and Just Drive (cell phone)			
	Highlands Initial Assessment			
	Emergency Management FY 2011			5,000
	Emergency Management FY 2012			5,000
	Clean Communities Program			
	Click It or Ticket Grant		4,000	4,000
	Body Armor Grant		8,381	8,680
	County of Morris-Bowlsby-DeGelleke			
	County of Morris-Municipal Alliance		18,901	28,901
	NJDOT-Union Hill Road			
	NJDOT-Waterview Boulevard			
	Chapter 159			
	ARRA-Energy EE/Conv.			
	Clean Energy Program			
	JALAP-Leadership		5,000	
	NJ Ped			
	Over the Limit Under Arrest			
	Donation - Hao Charitable Trust - Senior Citizen Activities			1,000
			122,777	112,219

Object Code	Account Description	Sub Total	2013 Budget	2012 Adopted
802	<b>Contribution to Public Employees Retirement System</b>		1,210,808.00	1,220,538.00
	Less Library Contribution		(153,267.00)	(136,047.00)
803	<b>Social Security</b>		1,120,000.00	1,160,000.00
804	<b>Police &amp; Fire Retirement System</b>		2,690,873.00	2,557,250.00
800	<b>DCRP</b>		7,000.00	7,300.00
811	<b>Prior Year Bills</b>			
	<b>Construction Department</b>			
802	<b>PERS (transferred from 290)</b>		88,128.00	90,374.00
	<b>Pension Adjustment</b>		5,000.00	
803	<b>Social Security (transferred from 290 )</b>		50,000.00	81,000.00
	<b>Emergency for Retirement Payouts</b>			
	Deferred			
	Emergency for 2011 Retirement Payouts		179,189.00	179,189.00
	Bandura			
	Bonavitacola			
	Carhart			
	Clark			
	Kennedy			
	Kohler			
	Murphy			
	Luongo			
	Seyam			
	Senese			
	Wall			
	Croughn			
	Ala			
	<b>Emergency for 2012 Retirement Payouts</b>		177,610.00	888,049.92
	Ala			(710,439.92)
	Carhart			177,610.00
	G.Clark			
	Croughn			
	DeFalco			
	Foesel			
	Kohler			
	Lasalandra			
	R. Murphy			
	Luongo			
	Mongiello			
	Peckerman			
	Selitto			
	Senese			
	Silver			

Object Code	Account Description	Sub Total	2013 Budget	2012 Adopted
	St. John			
	Wall			
	<b>Emergency for 2013 Retirement Payouts</b>		1,181,397.03	
	Ala		(945,117.62)	
	Carhart		236,279.41	
	G.Clark	Rounded	236,300	
	DeFalco			
	DeZenzo			
	Kohler			
	Lasalandra			
	Luongo			
	Makowski			
	Malcolm			
	Mongiello			
	Nicoletti			
	Scarnato			
	Scrivani			
	Selitto			
	Senese			
	St. John			
	Strechay			
	Valori			
	Wall			
	<b>Hurricane Irene Emergency (\$750,000 total @ \$150,000/year)</b>		150,000	150,000
	<b>October 2011 Snow Storm Emergency</b>			140,000
	<b>Superstorm Sandy Emergency 2012 (\$300,000 total @ \$60,000/yr)</b>		60,000	0
			5,821,641.00	5,627,214.00

<b>Object Code</b>	<b>Account Description</b>	<b>Sub Total</b>	<b>2013 Budget</b>	<b>2012 Adopted</b>
<b>271</b>	<b>Consultants</b> General and O&M plan Regulatory, EPA, DEP issues Monthly and quarterly reporting, including DMR and progress reports Township technical representative		35,000	15,700
<b>303</b>	<b>Electricity</b> For pumping of 30 wells		8,000	8,000
<b>369</b>	<b>Landscape Maintenance</b> Materials and services to repair erosion, landscaping of cover, roadway Inspect bridge		4,500	4,500
<b>357</b>	<b>Legal Fees</b>		1,000	1,000
<b>443</b>	<b>Repairs and Maintenance</b> Maintenance of 30 extraction wells, related pumps and valves		30,000	25,000
<b>445</b>	<b>Field and Safety Equipment</b> Sampling/field equipment		6,800	6,800
<b>481</b>	<b>Testing and Monitoring</b> Testing of well discharge samples Adjust, clean equipment, make minor repairs Periodic groundwater measurements Inspection of extraction wells, monitoring wells, gas vents and piezometers		15,000	15,000
	Subtotal		100,300	76,000
	<b>Sharkeys Reserve Revenue</b>		0	0
	<b>TOTAL</b>		<b>100,300</b>	<b>76,000</b>

Object Code	Account Description	Sub Total	2013 Proposed	2012 Adopted
140				
A	Portable Generator for Community Center		150,000	100,000
B	Portable Generator hookup for PAL		60,000	
C	Town Hall-Upgrade Electrical		90,000	
D	Daycare Center Roof Replacement		120,000	
	Town Hall Roof Replacement		0	145,000
E	Library Computers		48,000	0
			468,000	245,000

Object Code	Account Description	Sub Total	2013 Proposed	2012 Budget
A	<b>One (1) F550 4x4 Dump W/Plow</b> Replacing 1996 Ford F700 #311, which is worn out		55,200	0
B	<b>One (1) Large Front End Loader</b> Replacing a 2000 Loader utilized in extremely harsh conditions, including removal of trees and debris from major storms, snow plowing and other large operations. It has over 6,000 hours and is worn out.		124,000	0
C	<b>One (1) Large Riding Mower</b> Replacing a 1994 large mower utilized throughout our park system and has exceeded its life expectancy.		78,000	0
D	<b>Smith Field Park Expansion</b> This project includes a multi-purpose artificial turf field, restrooms, new tennis & basketball courts and additional parking. Demolish and replace existing restroom. <i>Charge to Open Space Trus Fund</i>		3,800,000 (3,800,000)	0
E	<b>Playground Structure/Toy @ Veterans Park</b> The toy structure would be added near the picnic area, as in our other parks. <i>Charge to Open Space Trus Fund</i>		80,000 (80,000)	0
F	<b>Resurface Roller Rink #1</b> The asphalt surface is approximately ten (10) years old. It has settled and has many large cracks. <i>Charge to Open Space Trus Fund</i>		97,000 (97,000)	0
G	<b>Scoreboard @ Jannarone Park</b> Installation of new scoreboard at our full size baseball field in this park <i>Charge to Open Space Trus Fund</i>		8,000 (8,000)	0
H	<b>Exercise Equipment Station - Veterans Park</b> This station would be a great addition to the walking paths in this park. This would provide for strength training exercise to supplement cardio exercise. <i>Charge to Open Space Trus Fund</i>		31,500 (31,500)	0
	<b>Custom Ice Rink</b> <i>Charge to Open Space Trust Fund</i>			0
	<b>New Ford F-550 4x4 Utility Truck</b>			54,000

Object Code	Account Description	Sub Total	2013 Proposed	2012 Budget
	<b>Landscaper Loader Backhoe</b>			42,000
	<b>Ball Field and Park Renovation/ Maintenance Equipment Package</b>			48,000
	<b>New Garbage/Recycling Packer</b>			140,000
	<b>Replacement Play Structures</b> <i>Charge to Open Space Trust Fund</i>			160,000 (160,000)
	<b>Trailer</b> - Replacing Trailer 1977 JAC which is worn out.			7,400
	<b>High School Turf Fields (Field of Dreams)</b> (Charged to Open Space Trust Fund)			4,500,000 (4,500,000)
	<b>Total</b>		<b>257,200</b>	<b>291,400</b>

Object Code	Account Description	Sub Total	2013 Proposed	2012 Adopted
370	<b>Streets &amp; Roads</b>			
	<b>1- New Ford F450 Yardbird</b>		0	58,000
	This vehicle would replace Truck #712 - 1999 Dodge Ram which caught on fire during plowing operations and deemed a total loss by MJIF.			
	<b>1 - International Dump Truck - Chassis</b>		0	160,000
	This vehicle would replace Truck #754 - 1985 Ford LN8000 with 80,000 miles. Constant repairs and rust issues. VIN #1FD4K80U5GV05945			
	<b>GPS Units</b>		0	70,000
A	<b>1 - New Ford F450 Yardbird</b>		62,000	0
	This vehicle would replace Truck #713 - 1999 Dodge Ram Dump Body with 75,000 miles. Serious rust and mechanical issues. Vin #3B6MF366XXM591982			
B	<b>2 - Kenworth Truck Chassis</b>		240,000	0
	These 2 truck chassis would be used to replace the chassis on Truck #756 (1987 Ford) and Truck #755 (1986 Ford). Both of these vehicles have significant rust issues. #756 - Vin #1FDYK82A9HULA59933 #755 - Vin #1FDYK82AXHULA06986			
C	<b>1 - Set of portable wheel lifts for mechanics garage</b>		62,000	0
D	<b>1 - New Ford Pickup</b>		50,000	
	This vehicle would replace Truck #709. 1999 Ford F250 with 80,000 miles. Vin #1FTNF21F5XEC95712			
	<b>TOTAL</b>		414,000	288,000

Object Code	Account Description	Sub Total	2013 Proposed	2012 Adopted
390	Sanitation & Recycling			
	<b>1-New International/Leach Packer Truck -</b> 29 cubic yard capacity. Looking to replace truck #818, 1993 International with 59,000 miles (vin # 1HTGHN6T6PH498435). This vehicle has experienced significant down time with hydraulic problems and rust issues.		0	185,000
	<b>1-New International/Leach Packer Truck -</b> 29 cubic yard capacity. Looking to replace truck #814, 1992 International with 77,000 miles (vin # 1HTGHN6T8NH423765). This vehicle has also experienced significant down time with hydraulic problems and rust issues.		0	185,000
	<b>1-New Pickup Truck -</b> Looking to replace truck #804A, 2000 Ford Pickup w/ plow with 87,000 miles (vin # 1FTNF21F7YEC95454). This vehicle has also experienced significant down time and rust issues.		0	48,000
	<b>Front Loader</b> New front loader for dumpster pickup		0	250,000
A	<b>1-New International/Leach Packer Truck -</b> 29 cubic yard capacity. Looking to replace truck #810, 1994 International with 147,000 miles (vin # 1HTGHN6T7MH369079). This vehicle has experienced significant down time with hydraulic problems and rust issues.		195,000	0
B	<b>1-New International/Leach Packer Truck -</b> 29 cubic yard capacity. Looking to replace truck #812, 1993 International with 167,000 miles (vin # 1HTGHN6T6NH423764). This vehicle has experienced significant down time with hydraulic problems and rust issues.		195,000	0
C	<b>1-New Pickup Truck -</b> Looking to replace truck #803A, 1999 Ford Pickup w/ plow with 87,000 miles (vin # 1FTNF21F2XEC95702). This vehicle has also experienced significant down time and rust issues.		58,000	0
	<b>TOTAL</b>		448,000	668,000

Object Code	Account Description	Sub Total	2013 Proposed	2012 Adopted
<b>A</b>	<b>Drainage Construction</b> These drainage projects are small, usually constructed by the Road Department. They include miscellaneous drainage improvements, ditch, swale and water quality basin cleaning/debris removal, and inlet upgrades to meet stormwater compliance.		100,000	100,000
<b>B</b>	<b>Lake Parsippany Improvements</b> This is a continuation of the improvements to Lake Parsippany Phase III construction including a part of Allentown Road, Madison Road and Keansburg Road, including road widening and resurfacing.		500,000	500,000
<b>C</b>	<b>Curb, Sidewalk Repair Projects</b> Continuation of the program of replacing cracked and spalled concrete curbs and concrete and asphalt sidewalks throughout the Township.		200,000	200,000
<b>D</b>	<b>Engineering Office Upgrades</b> Replace roof on Engineering building		20,000	0
<b>E</b>	<b>Road Resurfacing and Pavement Markers</b> The Township has a program of resurfacing streets. This paving maintenance program will reduce costly road reconstruction in the future.		1,500,000	1,200,000
<b>F</b>	<b>Mt. Tabor Road Improvements, Phase II</b> Various Street improvements in Mt. Tabor Area		400,000	700,000
<b>F.1</b>	Funding for Phase II construction including drainage and road reconstruction on Summerfield, W. Morris, Banghart and other streets			
<b>F.2</b>	<b>Eldridge Road Wall</b> Design and construction for the replacement of the deteriorated retaining wall along Eldridge Road.		100,000	0
	<b>Upper Hiawatha Road Reconstruction:</b>		0	350,000
	<b>Lower Hiawatha Projects</b>		0	300,000
<b>G</b>	<b>Interpace Parkway Resurfacing (Less DOT Municipal Aid Grant)</b>		330,000 (235,000)	330,000 (235,000)
	<b>Park Road Resurfacing Phase II</b>		0	250,000

Object Code	Account Description	Sub Total	2013 Proposed	2012 Adopted
H	<b>Ball Avenue and Summit Street Reconstruction Project Phase II</b> This project includes curbing, drainage and paving and the funding request is for construction.		700,000	0
I	<b>Rainbow Lakes Dam Project</b> Design, permitting and partial construction of dam improvements to comply with NJDEP Dam Safety standards at several lakes.		300,000	300,000
J	<b>Rockaway River Stream Cleaning</b> Funding for the cleaning and desnagging of the Rockaway River.		100,000	150,000
	<b>Jefferson Road Culvert</b>		0	500,000
K	<b>Sedgefield Road Area Reconstruction Phase IV</b> Funding for Phase IV design of construction of the remainder of Exeter St, Ferncliff Rd. and Grafton Dr.		500,000	700,000
	<b>Troy Brook Culvert Replacement</b> Funding is for the replacement of the storm culverts under Lake Drive and Cedar Terrace.		0	400,000
	<b>Ford F-350 Pickup with Plow</b>		0	35,000
L	<b>Troy Road Reconstruction</b> Funding for the design and reconstruction of Troy Road including drainage and curb construction.		500,000	0
M	<b>Reynolds Avenue Reconstruction, Phase I</b> Funding for the design and reconstruction of Reynolds Ave from South Beverwyck Rd to Tara Dr. including drainage and curb construction.		600,000	0
N	<b>Traffic Signal Upgrades</b> Upgrade of equipment and controllers at several intersections.		20,000	0
	<b>TOTAL</b>		<b>5,635,000</b>	<b>5,780,000</b>

Object Code	Account Description	Sub Total	2013 Proposed	2012 Adopted
	<b>Parsippany EMS (paid squad)</b>		0	196,600
	Replacement of 2001 ambulance number 67-1 with Liberty Type 1 Ambulance			
	<b>TOTAL</b>		0	196,600

Object Code	Account Description	Sub Total	2013 Proposed	2012 Budget
460	<b>First Aid Organizations</b>			
	Parsippany Rescue & Recovery Unit purchase of a new rescue truck		150,000	0
	Parsippany Volunteer Ambulance Squad, Inc. Replacement ambulance for 65-1, which is 8 years-old and has approximately 60,000 miles on it. This ambulance has required extensive repairs.		0	175,000
	Portable Radios		0	48,000
	TOTAL		150,000	223,000

Object Code	Account Description	Sub-Total	2013 Proposed	2012 Budget
217	<b>DEP Fees</b>		735	0
219	<b>Annual Audit</b> Share of audit fee		16,000	16,000
220	<b>Annual Operating Fee</b> Pursuant to NJAC 7:10-15.6(B)		3,280	3,280
228	<b>Vehicle Repairs</b> Parts, repairs, maintenance for fleet tires, oil, filters, grease		20,000	17,000
229	<b>Vehicle Equipment</b> Truck 400, 2004 Pick-Up , 131,000 miles Truck 471, 2002 Utility Truck, 93,000 miles	20,000 30,000	50,000	0
231	<b>Building Maintenance</b> Supplies for booster stations, well houses and water utility office (i.e. bulbs, mops, pails, wax, pads, degreasers, window cleaners)		14,000	27,000
235	<b>Cathodic Protection</b> Powdermill		1,475	1,475
238	<b>Water Treatment Program</b> 70 chlorine cylinders per year @ \$150 Replace chlorinators/3 @ \$1,500		15,000	15,000
252	<b>Communications Maintenance</b> Share of radio communications contract and repairs to 20 mobile radio units Markout Service 6mos @\$200.00 Walky Talky for Supervisors and Control Room Security		8,280	8,280
260	<b>Computer System Maintenance</b> Share of maintenance on computer system, including main frame and LAN-WAN systems		16,470	16,470
261	<b>Computer Hardware and Software</b> Software, Hardware		7,500	7,500
262	<b>Finance System Maintenance</b> Software and hardware maintenance for Edmunds Finance system		8,106	8,106
263	<b>Website Development</b>		2,330	1,400
266	<b>Public Information</b>		0	0
267	<b>Consulting Fees</b> Water engineering		23,000	23,000

Object Code	Account Description	Sub-Total	2013 Proposed	2012 Budget
<b>287</b>	<b>Distribution Mains</b> Approximately 185 miles of water mains to maintain 6" to 24" mains Recycling of asphalt Ductile iron pipe Various hardware Valve boxes, packing, riser, clamps, etc. Stone, backfill and road resurfacing materials Installation of new valves		40,000	40,000
<b>288</b>	<b>Distribution Hydrants and Maintenance</b> Replace hydrants, damage by autos and relocations 1,845 hydrants to maintain, red and yellow hydrant paint hardware, grass seed, stone, fill, black top, cement		60,000	60,000
<b>297</b>	<b>Dues, Professional Journals and Conferences</b> License renewal Membership Fees AWWA North Jersey Water Conference membership fees AWWA Annual Conference Training Seminar and licensing course Water Shed membership		7,400	7,400
<b>303</b>	<b>Electric Pumping Power</b> Power for wells, tanks and booster stations		850,000	950,000
<b>319</b>	<b>Major Equipment Repairs - Non-Vehicles</b> Repair of front-end loader, backhoes, trucks, air compressor, etc.		1,000	1,000
<b>323</b>	<b>Gasoline</b> Share of gasoline expenditure		100,000	100,000
<b>324</b>	<b>Natural Gas</b> The Water Department building is heated by natural gas and various standby engines are tested monthly. The other areas heated by natural gas are the garage, Wells #1, #3, & #4, West Hanover Ave., Wells #12 & #13. Wells #9, #14, #15, #17, Powdermill Booster and the maintenance shop.		17,500	17,500
<b>327</b>	<b>Heating</b> Emergency standby engines driven by diesel fuel Well #4, So. Beverwyck Booster, Well #10, Well #14, Well #15, Well #19, South Powdermill Booster, Park Road Booster, Farney Booster.		1,500	1,500
<b>338</b>	<b>Hydrant Rental</b> SMCMUA hydrant charge quarterly \$975 x 4 = \$3,900 SMCMUA fireline charges quarterly \$1,858 x 4 = \$7,432		11,332	11,332
<b>357</b>	<b>Legal Expenses</b> Legal consultation and representation, plus legal notices		10,000	10,000

Object Code	Account Description	Sub-Total	2013 Proposed	2012 Budget
371	<b>Maintenance -- Venturi Meters</b> Annual calibration of venturi meters		3,000	3,000
399	<b>Office Supplies and Expenses</b> Supplies for water billing Superintendent's office Municipal Building PC, cartridges, ribbons, water bills, delinquent, shutoff notices, cartridges for printer, printing of various materials, 60 boxes of paper Copy machine rental		8,000	8,000
423	<b>Postage</b> Postage for water billing Superintendent's Office Municipal Building Consumer confidence report		35,390	35,390
426	<b>Printing</b> Printing of water and sewer bills Shut-Off Notices		17,000	15,000
439	<b>Remote Controls</b> Instrumentation repair and calibration: Control Room		13,500	13,500
442	<b>Repairs to Meters</b> Repair to large meters 4", 6", 8" Parts, registers, hardware for all sizes Flange kits, meter washers		17,000	17,000
443	<b>Repairs to Pumps</b> Repairs to large motors at well houses and boosters Repairs and replacement parts for small chlorinator pumps		17,000	17,000
445	<b>Safety</b> Hard hats, safety vests, gloves		3,000	3,000
446	<b>Security</b> Central Station Monitoring at 3 locations		5,400	5,400
449	<b>Payroll Costs</b>		1,000	1,000
473	<b>Water Tank Maintenance</b> Maintenance of fencing, grounds, 10 storage tanks Spot painting		3,000	3,000
480	<b>Telephone</b> Lease line to operate facilities \$4,300/month for 12 months T-1 Water Line		70,000	60,000

Object Code	Account Description	Sub-Total	2013 Proposed	2012 Budget
<b>481</b>	<b>Testing Water</b>		15,040	19,560
	Volatile Organics, 11 wells once @ \$50	550		
	Volatile Organics, wells 4&4a-, 4 per mo. for 6 mos. @ \$100	2,400		
	8 HAA5, 4 times @ \$50	1,600		
	8 THM, 4 times @ \$40	1,280		
	65 misc bacteriological samples/month @ \$10 per sample x 12	7,800		
	13 Nitrate @ \$20	260		
	Volatile Organics, 12, 21 (4 each @ \$50)	400		
	30 Lead and Copper Samples @ \$25 each	750		
<b>483</b>	<b>Taps and Connections</b>		6,000	6,000
	Tap and drill sharpening			
	Copper pipe, meter pit covers, brass fitting			
	Replacement old curb stops and meter pits			
<b>486</b>	<b>Tools and Small Equipment</b>		5,000	5,000
	Picks, drills, saws, cutters, shovels, wrenches, pavement cutters, traffic cones, barricades, trash pumps, locating equipment			
<b>504</b>	<b>Uniforms</b>		7,800	7,800
	Reimbursement for work shoes. 26 x \$150			
	Uniforms 26 @ \$150			
<b>512</b>	<b>Purchase of Water</b>		295,000	295,000
	Purchase from SMCMA - Water for Mt. Pleasant Office Park, Johnson Road			
	Purchase from MCMUA - Water for Puddingstone area			
	Purchase from Jersey City			
<b>516</b>	<b>Renewal Water Supply Allocation Permit Fee</b>		15,270	15,270
	Diversion Permit 5236			
<b>517</b>	<b>Public Community Water Tax</b>		36,000	36,000
	Fee is based on water consumption			
	\$0.01/1000 gallons delivered to consumer			
	Fee deposited "Safe Drinking Act Fund" with the DEP			
<b>518</b>	<b>Well Repairs / House Repairs</b>		20,000	20,000
	Painting 20 wells and 6 booster stations			
	General repairs, doors, windows, locks			
	Repairs to heating equipment			
	Replace roofs at Well 15			
	4 & 4A Tower Maintenance			
<b>627</b>	<b>Water Main Extensions</b>		5,000	5,000
	Money to complete dead ended water mains			

Object Code	Account Description	Sub-Total	2013 Proposed	2012 Budget
230	<b>General/Automobile Insurance</b> GSJIF premium of insurance coverage for General Liability and all motor vehicles, including automobiles and trucks. Umbrella Liability - premium for policy to cover losses in excess of basic policies Boiler and machinery insurance premium		56,850	53,500
326	<b>Property Insurance</b> GSJIF premium		68,550	54,600
284	<b>Disability and Unemployment Insurance</b>		25,200	30,750
506	<b>Environmental Insurance</b> Premium for environmental <i>Previously included in Special Multi-Peril</i>		1,350	1,150
343	<b>Health Insurance Claim Expense</b> Employee medical insurance premiums and claim costs based on IDA premium. Employee Medical Contribution		900,000	906,850
	<b>Wellness Program</b> Library Reimbursement for Wellness Coaching Wellness Coaching Defensive Driving EAP		0 9,650 7,650 800 1,200	(41,175) 7,650 (423)
346	<b>Workmen's Compensation Insurance/SIR</b> GSJIF premium for claims in excess of \$400,000, Workers Comp Administrator fee and claims to be paid in 2012 for prior years and new claims		209,200	104,100
349	<b>Group Life Insurance</b>		5,600	5,580
436	<b>Public Officials Liability Insurance/Employment Practice</b> GSJIF premium		17,050	16,350
515	<b>Non Covered Claims</b> Provision for claims not covered by insurance (deductibles).		20,000	20,000
784	<b>Vision Insurance</b> Employee health insurance premiums and claim costs.		10,300	10,700
785	<b>Prescription Insurance</b> Employee health insurance premiums and claim costs.		256,500	254,700
786	<b>Dental Insurance</b> Employee health insurance premiums and claim costs based on Delta Dental's estimate of claims to be paid on self insured basis.		45,000	48,600
	<b>In lieu of Health</b> Reimbursement to employees who choose to waive benefits.		2,700	3,150
TOTAL			3,511,258	3,410,245

Object Code	Account Description	Sub-Total	2013 Proposed	2012 Adopted
	Replacement of 1993 8 Yard Dump Truck			125,000
	Well Development			50,000
	Replacement of 1,800 Feet of 10 Inch Water Main			500,000
	Radio Installation			50,000
A	Lackawanna Tank Painting (Inside and Out)		1,000,000	
B	Redevelopment of Well 14 (Fully Funded)		50,000	
C	Generators (Fully Funded) Wells 8 and 18 and upgrade. Upgrade Well 10 for portable generator		550,000	
		Subtotal	1,000,000	725,000
		5% Down Payment	50,000	36,250
		<b>Fully Funded Capital</b>	<b>600,000</b>	
		Total	650,000	36,250

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
217	<b>New Jersey Environmental Infrastructure Trust</b>		82,500	82,534
219	<b>Annual Audit</b>		16,000	16,000
228	<b>Vehicle Repairs</b>		28,000	28,000
	Vehicle maintenance	9,000		
	Tire replacements	3,500		
	Oil, anti-freeze and grease	2,500		
	Towing charges	500		
	Auto and truck parts	9,500		
	Outside repairs	3,000		
229	<b>Vehicle Equipment</b>		35,000	95,000
	To replace # 901, 1999 Dodge Intrepid			
231	<b>Building and Grounds Maintenance</b>		105,100	115,100
	Pest Control	500		
	General hardware supplies	22,000		
	Plant cleaning chemicals	18,500		
	HVAC maintenance	6,000		
	Concrete work and railings	4,000		
	Maintain/replace overhead doors	4,000		
	Lighting upgrades and maintenance	5,000		
	Landscape supplies	3,000		
	Janitorial services and supplies	25,300		
	Fuel tank maintenance	1,800		
	Emergency generator professional services	15,000		
239	<b>Chemicals/Chlorination</b>		270,000	412,782
	Polymer 81,000 gal. @ 0.6980/gallon	56,538		
	Hypochlorite 65,000 gal. @ 0.97/gallon	63,050		
	SO 2 - 13 Ton @ 944	12,272		
	HTH Tablets	1,000		
	Ammonium sulfate- New requirement to prevent formation of THM	8,922		
	Plant Settling Polymer	20,000		
	Bioxide for plant, Glenmont and Skyview Pump Stations (20,000 gal @ \$3.40/gal)	68,000		
	PACL (phosphorus removal) 2 mos.	40,000		
252	<b>Communications Maintenance</b>		46,800	46,800
	Annual fee -- Nextel phones	26,000		
	Nextel parts and maintenance	3,500		
	Mission service contract	10,300		
	Mission parts	4,000		
	Radio Replacement	3,000		
260	<b>Computer System Maintenance</b>		15,300	15,225
261	<b>Computer Hardware/Software</b>		14,000	14,000
	Computer repairs and upgrades	9,000		
	Large Format Printer to print plan sheets - monthly lease	5,000		

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
262	<b>Finance System Maintenance</b>		8,100	8,106
263	<b>Website Development</b>		4,500	4,500
266	<b>Public Information</b>		5,000	5,000
270	<b>Consulting Services</b>		229,000	229,000
	Various Title V air permit reports filing and technical support to appeal NJDEP regulations and penalties, inspections of incinerator, operator training and testing. All reports generated by incinerator	20,000		
	CEMS field services	4,000		
	SCADA Advantech consultant	10,000		
	General consulting for collection system and pumping station	60,000		
	Acting Superintendent	135,000		
285	<b>Permit Fees</b>		59,300	59,300
	Plant discharge permit	30,000		
	Air Permit fee	4,000		
	Backflow Preventer Permit fees	400		
	Lab fee	1,100		
	Miscellaneous fees and citations	20,000		
	Stormwater general permit - treatment plant	800		
	Emergency generator permits	3,000		
297	<b>Dues, Professional Journals and Conferences</b>		5,600	5,600
	Whippany River Watershed	1,200		
	Association of Environmental Authorities Dues	1,500		
	NJ Water Environment Association Seminars/Conference	2,000		
	AEA March and November Conferences	900		
300	<b>Education</b>		10,000	10,000
	Basic and Advanced Wastewater Courses	2,700		
	Educational Training Programs/ CEU Credits	2,100		
	Supervisory Training Programs	2,000		
	Electrical CEUs	1,200		
	GIS Training	2,000		
303	<b>Electric</b>		675,000	995,000
	<b>Plant:</b>			
	12 months @ \$46,250 =555,000	555,000		
	<b>Pumping Stations</b>			
	\$12,000 per month x 10 months	120,000		
304	<b>Electric Supplies</b>		180,000	80,000
	Maintenance on generators, maintenance on blowers, replacement/maintenance electrical gear, electrical supplies/consumables/tools. Inspection of high voltage systems, maintenance of motor control centers, ballasts, wiring, and miscellaneous electrical work			
	Additional inspection of inner switchgear			

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
310	<b>Industrial Pretreatment Program</b> Lab analysis, analysis testing and equipment		2,400	2,400
312	<b>Equipment Maintenance Upgrade</b> Welding plant maintenance		3,000	3,000
323	<b>Gasoline &amp; Diesel</b> Gasoline Diesel	32,960 21,940	54,900	54,900
327	<b>Heating</b> 12 months x 2,083/month Quonset Hut	24,996 10,004	35,000	35,000
332	<b>House Line Repairs</b> Asphalt repair/yard/lawn		2,000	2,000
340	<b>Incinerator Control Maintenance</b> Conveyor belt material		10,000	10,000
352	<b>Laboratory Supplies</b> Water supply, chemical supplies, sample supplies, maintenance to scales, testing supplies, glassware, Proficiency testing		22,000	22,000
353	<b>Laboratory Testing</b> 12 months @ \$1,305/month Special industrial testing Bioassays THM Analysis Sample pick-up 2/wk @ \$20.	15,660 5,000 2,000 3,000 2,080	27,800	27,740
357	<b>Legal Expenses</b> General litigation, representation and litigation Legal consultation and representation plus legal notices. Incinerator/Bio Diesel RFP and negotiations Legal representation for arbitration Plant Phase II	55,000 10,000 10,000 20,000 5,000	100,000	93,000
364	<b>Non-Vehicle Lubricants (Oil and Grease)</b>		3,000	3,000
365	<b>Mechanical Equipment and Parts</b> New wear rings, new packing, replacement of seals, bearing, valves and hardware, miscellaneous welding, replace pipes, belts, blades, aeration and nitrification equipment, "Muffin Monster" repairs, AC unit replacement sprockets for settling tanks  Replacement Part Putzmeister	80,000 30,000	110,000	126,000
399	<b>Office Supplies and Expenses</b> Office supplies Computer and copier paper, etc.	6,000 4,000	10,000	10,000
423	<b>Postage</b>		26,400	26,390
426	<b>Printing</b> Printing of water and sewer bills with new Edmunds system		2,670	2,670

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
427	<b>Pump Station Equipment Maintenance</b>		90,000	90,000
	Maintenance contract-flood station	17,000		
	Generator maintenance, generator and ground maintenance, compressors, painting, sump pumps, flow meters			
	Control system upgrades and lighting	26,000		
	Pump equipment repair and replacement	47,000		
442	<b>Meter Repair Service/Plant Instrumentation Maintenance</b>		50,000	31,000
	Flow meter replacement and repair, miscellaneous instrumentation repairs, re-certification of calibrators	30,000		
	Multi-Rae gas meter supplies and repairs	20,000		
445	<b>Safety</b>		16,000	16,000
	40 Pair Safety Boots x \$150	6,000		
	Training - confined space, respirator, lock out, etc.	6,000		
	Safety Supplies, first aid supplies, Hepatitis B shots, respiratory equipment	4,000		
446	<b>Security</b>		5,000	5,000
	Gate maintenance and camera maintenance			
449	<b>Payroll</b>		1,500	1,500
460	<b>Sludge Disposal</b>		1,354,000	1,364,056
	Sludge Cake Disposal:			
	4 months X 1366 x \$77.92	425,755		
	8 months X 1366 X \$79.95	873,694		
	3.5 day reserve for liquid removal	54,453		
469	<b>Sewer Line Maintenance</b>		30,000	30,000
	Back hoe rental	5,000		
	Manhole repair	2,000		
	House restorations	10,000		
	Manhole covers/castings	13,000		
472	<b>Sewer Rents to other Municipalities</b>		13,000	13,000
480	<b>Telephone</b>		24,400	24,400
	12 months x \$1,700	20,400		
	Meter reading	4,000		
504	<b>Uniforms</b>		12,600	12,600
	Laundry --\$300 x 12 months	3,600		
	Uniform replacement- 36 x \$250	9,000		
505	<b>I &amp; I Elimination</b>		30,000	30,000

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
230	<b>General/Automobile Insurance</b> GSJIF premium of insurance coverage for General Liability and all motor vehicles, including automobiles and trucks Umbrella Liability - premium for policy to cover losses in excess of basic policies Boiler and machinery insurance premium		106,800	100,450
326	<b>Property Insurance</b> GSJIF Premium		161,300	128,450
284	<b>Disability and Unemployment Insurance</b>		25,200	30,750
506	<b>Environmental Insurance</b> Premium for environmental <i>Previously included in Special Multi-Peril</i>		3,150	2,700
343	<b>Health Insurance Claim Expense</b> Estimated claim costs and administrative fees, plus additional funds for employee wellness program(s). Employee Contribution		1,223,000	1,309,900
	<b>Wellness Program</b>			
	Library Reimbursement for Wellness Coaches		13,950	11,500
	Wellness Coaching	11,050		(611)
	Defensive Driving	1,100		
	EAP	1,800		
346	<b>Workmen's Compensation Insurance</b> GSJIF premium for claims in excess of \$450,000, Workers Comp Administrator fee and claims to be paid in 2012 for prior years and new claims.		398,350	132,500
349	<b>Group Life Insurance</b>		8,000	8,060
436	<b>Public Officials Liability Insurance/Employment Practice</b> GSJIF premium		27,250	26,150
515	<b>Non Covered Claims</b> Provision for claims not covered by insurance (deductibles)		20,000	20,000
784	<b>Vision Insurance</b> Employee health insurance premiums.		14,900	15,405
785	<b>Prescription Insurance</b> Employee health insurance premiums. Effective May 1, 2013.		370,500	367,900
786	<b>Dental Insurance</b> Employee health insurance premiums and claim costs based on Delta Dental's estimate of claims to be paid on self insured basis.		65,000	70,200
344	<b>In lieu of Health</b> Reimbursement to employees who choose to waive benefits.		3,900	4,550
	<b>TOTAL</b>		6,266,170	6,426,032

Object Code	Account Description	Sub Total	2013 Proposed	2012 Budget
725				
A	<b>RF Meter Reading System</b> System needed to allow remote meter reading due to removal of telephone reading		0	250,000
B	<b>4 MGD Plant Upgrade</b> Upgrade for Bio/Diesel and Sludge Acceptance		2,000,000	2,000,000
C	<b>Hiawatha Study/Pump Station 4 Upgrade</b>		1,500,000	1,000,000
	Refurbishing Belt Press			400,000
	New Service Water Pumps Plant/Incinerator			850,000
	New Inlet Sewage Valves			60,000
	Upgrade Inside 40 year-old Switch Gear			1,300,000
	New Road Force Main			500,000
	Craftsman Farms New Sewer Services			275,000
D	<b>Lab Renovation</b>		500,000	
E	<b>Tanker Replacement - 1993</b>		275,000	
F	<b>10" Portable Pump replacement</b>		125,000	
	Subtotal		3,500,000	6,635,000
	5% Down Payment		175,000	331,750
	Fully Funded		900,000	
		Total	1,075,000	331,750

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
219	<b>Annual Audit</b>		14,000	14,000
228	<b>Vehicle Repairs</b>		45,000	52,000
231	<b>Building Maintenance</b> H.V.A.C. maintenance contract Security System Monitoring Fees New hot water heating unit, west building All necessary materials and supplies to keep all buildings in good repair Outdoor furniture Tee House at Knoll West Painting/power washing West Tee House		75,000	75,000
260	<b>Computer System Maintenance</b> Technical support from Club Systems, IBM system maintenance costs		4,500	4,500
261	<b>Computer Hardware &amp; Software</b> Computer irrigation software upgrade and inclusive Three year support		7,000	7,000
262	<b>Finance System Maintenance</b> County / Vital Software Licensing		1,720	1,720
263	<b>Website Development</b>		2,250	2,240
266	<b>Public Information</b>		1,500	1,500
275	<b>Course Maintenance Equipment (new)</b>		0	0
297	<b>Dues, Professional Journals &amp; Conferences</b> All dues and fees associated with USGA membership, subscriptions, spraying, licensing, Club Managers Association, seminars, training.		5,500	5,500
303	<b>Electricity</b> Entire Knoll Complex, Knoll East, Knoll West, maintenance barn, pump house, wash water new building, irrigation system, security lighting		125,000	125,000
307	<b>Shop Supplies</b> Non-vehicle repairs		14,000	14,000
323	<b>Gasoline</b> Gasoline, diesel fuel, lubricants, anti-freeze, etc. necessary for the operations of Greens maintenance equipment, golf cart fleet, and town vehicles		50,000	50,000
325	<b>Greens Supplies</b>		55,000	60,000

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
	Trap sand, top dressing, topsoil, seed, stone, hole flags, nursery plants, trees			
327	<b>Heating</b> East and West building non-leased areas, maintenance barn		35,000	35,000
328	<b>Pesticides &amp; Fertilizers</b> Pesticides, fertilizers necessary to maintain levels of spraying and fertilizing. Disease control products necessary for both courses and both buildings.		125,000	120,000
329	<b>Golf Professional Contract</b>		68,000	60,000
331	<b>Golf Cart Rental</b> Leasing of 80 carts West - 50 carts East. Purchase of new or used four-seater golf cart.		95,000	95,000
341	<b>Irrigation Supplies</b> All parts necessary for East and West irrigation		7,000	10,000
357	<b>Legal Expenses</b>		25,000	15,000
362	<b>Locker Room Supplies</b> Towels, soaps, paper slippers, paper products, cleaning supplies		14,000	15,000
363	<b>Landscaping and Design</b> Complete landscaping at East and West Clubs. Includes all flowers, bulbs, ornamental shrubs, annuals and evergreens Removal of trees and pruning East and West courses		15,000	15,000
399	<b>Office Supplies and Expenses</b> Computer supplies, fax machine, copier lease, daily operating supplies		5,000	5,000
423	<b>Postage</b> Mailing, customer statements, membership and registration forms		7,200	7,200
430	<b>Course Operation Supplies</b> Membership cards; East and West, score cards, pencils, tees, register tape, Polaroid film		15,000	15,000
449	<b>Payroll Processing Costs</b>		700	700
469	<b>Sewer Line Maintenance</b> Sewer line cleaning, septic tank maintenance, all plumbing pertaining to sewer systems		7,500	8,500

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
480	<b>Telephone</b> Telephone, cell phones and beepers		6,500	6,500
504	<b>Uniforms</b> Safety shoes and boots, summer and winter clothing, safety gloves, shirts and slacks for starters, Pro Shop and greens keepers		6,500	6,500
512	<b>Water Usage</b> Water expense for entire course, East and West irrigation, water fountains, sprinkler system at West Club House, washing of golf carts 400 additional bunker heads added		120,000	0
230	<b>General/Automobile Insurance</b> GSJIF premium of insurance coverage for General Liability and all motor vehicles, including automobiles and trucks. Umbrella Liability - premium for policy to cover losses in excess of basic policies Boiler and machinery insurance premium		30,200	28,400
326	<b>Property Insurance</b> GSJIF premium		48,400	38,550
284	<b>Disability and Unemployment Insurance</b> December 31, 2012 balance in trust is health.		50,300	61,500
506	<b>Environmental Insurance</b> Premium for environmental		950	800
343	<b>Health Insurance Claim Expense</b> Estimated claims costs and administrative fees. Employee Contribution		635,000	562,560 (27,450)
	<b>Wellness Program</b> Reimbursement from Library		6,050	5,100 (282)
	Wellness Coaching	5,100		
	Defensive Driving	150		
	EAP	800		
346	<b>Workmen's Compensation Insurance/SIR</b> GSJIF premium for claims in excess of \$450,000, Workers Comp Administrator fee and claims to be paid in 2012 for prior years and new claims		99,900	94,600
349	<b>Group Life Insurance</b>		3,720	3,720
436	<b>Public Officials Liability Insurance/Employment Practice</b> GSJIF premium		11,900	11,450

Object Code	Account Description	Subtotal	2013 Proposed	2012 Adopted
515	<b>Non Covered Claims</b> Provision for claims not covered by insurance (deductibles).		20,000	20,000
784	<b>Vision Insurance</b> Employee health insurance premiums and claim costs.		6,900	7,110
785	<b>Prescription Insurance</b> Employee health insurance premiums and claim costs. 2011 monthly expended.		171,000	169,800
786	<b>Dental Insurance</b> Employee health insurance premiums and claim costs based on Delta Dental's estimate of claims to be paid on a self insured basis.		30,000	32,400
	<b>In Lieu of Health</b> Reimbursement to employees who waive medical benefits		1,800	2,100
	<b>TOTAL</b>		2,068,990	1,837,218

Object Code	Account Description	Sub Total	2013	
			Proposed	2012 Budget
825				
A	Renovation and upgrades to Knoll West Ballrooms		250,000	
B	HVAC in Women's Locker Room		0	
C	Decorative columns Knoll West Tee House		0	
D	Trash compactor at Knoll West		0	
E	Drainage for Fairway Holes 11 & 15 Re-Seed/Sod and Excavate		0	
F	Back-Up Generator West Course		0	
	Renovation and upgrades to Knoll West Redesign and upgrade ceilings in Ballrooms A, B, C		0	135,000
	SUBTOTAL		250,000	135,000
	<b>5% Down Payment Fully Funded Capital</b>		12,500	6,750
	TOTAL		12,500	6,750









Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-12									
		OTH	0	0	0.00%		0	0	100%	0	0	0	0
General Supervisor Roads Devlin, Peter	8/14/1967	FTR	84,269	84,322	2.00%		86,008	1,600	87,608	100%	0	0	0
Administrative Secretary Woelk, Margaret	8/9/1993	FTR	53,466	54,413	2.00%		55,501	1,300	56,801	100%	0	0	0
		OTH	0	0	0.00%	0.00	0	0	100%	0	0	0	0
		OTH	0	0	0.00%	2080	0	0	100%	0	0	0	0
Supervisor Public Works Radler, John Grade F	9/17/1979	FBS	77,921	80,401	2.00%	35.97	82,009	1,600	83,609	100%	0	0	0
		OTH	0	0	0.00%	0	0	0	100%	0	0	0	0
		OTH	0	0	0.00%	2080	0	0	100%	0	0	0	0
Supervisor Public Works Beels, Joseph Grade F	2/9/1987	FBS	61,417	59,817	2.00%	28.19	61,014	1,600	62,614	100%	0	0	0
Laborer Replacement	4/1/2013	FTB	0	0	0.00%	15.39	32,011	0	32,011	100%	0	0	0
		OTH	0	0	0.00%	2080	0	0	100%	0	0	0	0
Public Works Repairer Conto, James Deceased		OTH	45,317	0	0.00%	0.00	0	0	0	0	0	0	0
Laborer Dorrbecker, Jayson Termed	10/24/2005	OTH	34,923	0	0.00%	0.00	0	0	0	0	0	0	0
Senior Public Works Repairer Dowd, John Grade H4-12	5/20/1985	FTB	57,261	55,661	0.00%	26.76	55,661	1,600	57,261	100%	0	0	0
		OTH	0	0	0.00%	2080	0	0	100%	0	0	0	0
Page Total			414,573	334,614			372,204		379,904		0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-12									
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	0	0	0	100% 0	0% 0	0% 0	0% 0
Supervisor Public Works Kuber, Karl Grade F	4/13/1981	FBS	73,300	71,700	2.00%	33.8 2080	73,134	1,600	74,734	100% 74,734	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	49,910	48,610	0.00%	23.37 2080	48,610	1,300	49,910	100% 49,910	0% 0	0% 0	0% 0
Laborer Campbell, Patrick Grade H2-2 (xferd from 390)	1/29/2007	FTB	0	33,051	0.00%	15.89 2080	33,051	0	33,051	100% 33,051	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
		OTH	0	0	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			372,441	396,492			397,926		406,926	406,926	0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-12									
		OTH	0	0	0.00%	0.00	0	0	0	100%	0%	0%	0%
Public Works Repairer Kierstead, Clifford Warren Grade H3-6	9/24/1994	FTB	42,417	41,517	0.00%	20.4	42,432	1,000	43,432	100%	0%	0%	0%
St. Public Works Repairer Van Ness, Michael Grade H4-3	5/1/1997	FTB	43,389	43,389	0.00%	20.86	43,389		43,389	100%	0%	0%	0%
Public Works Repairer Weber, Ralph Grade H3-4	8/23/1999	FTB	39,208	39,270	0.00%	18.85	39,208		39,208	100%	0%	0%	0%
		OTH	0	0	0.00%		0		0	100%	0%	0%	0%
Truck Driver Celardo, Edward Grade H2-7	6/17/1996	FTB	39,208	39,208	0.00%	18.85	39,208		39,208	100%	0%	0%	0%
			0	0			0		0	100%	0%	0%	0%
Omnibus Operator Versandi, Susan Grade H2-6	11/14/2005	FTB	37,752	37,752	0.00%	18.15	37,752		37,752	100%	0%	0%	0%
Omnibus Operator Armando, Richard Grade H2-6	11/14/2005	FTB	37,752	37,752	0.00%	18.15	37,752		37,752	100%	0%	0%	0%
			0	0			0		0	100%	0%	0%	0%
<b>Page Total</b>			<b>239,726</b>	<b>238,888</b>			<b>239,741</b>		<b>240,741</b>	<b>240,741</b>	<b>0</b>	<b>0</b>	<b>0</b>

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund			Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-12	Base Amount									
Truck Driver Yeager, Robert Grade H3-6	3/1/2008	FTB	42,432	42,432	0.00%	20.40	42,432		42,432	100%	0%	0%	0%	
Public Works Repairer Szczepkowski, Frank Grade H3-2	4/25/2005	FTB	36,504	36,504	0.00%	17.55	36,504		36,504	100%	0%	0%	0%	
		oth	0	0	0.00%	15.50	0	0	0	100%	0%	0%	0%	
Laborer Doorbecker, Luke Grade H2-3	12/4/2006	FTB	33,946	33,946	0.00%	16.32	33,946		33,946	100%	0%	0%	0%	
			0	0					0	100%	0%	0%	0%	
Public Works Repairer Iuspa, Michael Grade H3-10	10/30/2006	FTB	47,590	47,590	0.00%	22.88	47,590		47,590	100%	0%	0%	0%	
		OTH	0	0	0.00%	18.88	0	0	0	100%	0%	0%	0%	
Replacement Mechanic	4/1/2013	FTB	0	35,000		15.87	35,000		35,000	100%	0%	0%	0%	
		OTH			0.00%	0			0	100%	0%	0%	0%	
Adjustment for Long Year			5,740	5,740		2080	5,740		5,740	100%	0%	0%	0%	
Page Total			166,212	166,212			201,212		201,212	201,212	0	0	0	

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Water		Sewer		Golf %	
			Salary/Rate Allocation	Base Salary 12-31-12						Amount	%	Amount	%	Amount	%
Supervising Mechanic Milesky, Jeffrey Retired 1-1-13	8/1/1977	OTH	80,836	79,239	0.00%	37.35	0		0	100%	0	0%	0	0%	0
Sr. Mechanic Foli, Glenn Grade H4-1	2/11/2002	FTB	43,389	43,389	0.00%	20.86	43,389		43,389	100%	43,389	0%	0	0%	0
Replacement Mechanic	4/1/2013	FTB	35,000	35,000	0.00%	0	35,000		35,000	100%	35,000	0%	0	0%	0
Sr. Mechanic Steinert, Arthur Grade H4-12	10/4/1976	FTB	61,691	60,091	0.00%	28.89	60,091	1,600	61,691	100%	61,691	0%	0	0%	0
Sr. Mechanic Tyron, Andrew Grade H4-12	4/2/1979	FTB	61,691	60,091	0.00%	28.89	60,091	1,600	61,691	100%	61,691	0%	0	0%	0
Sr. Mechanic Rauco, Gary XFER'D to 390 (S & R)	3/28/2005	OTH	53,518		0.00%	2080	0		0	100%	0	0%	0	0%	0
Clean Communities		OTH	0	0			0		0	100%	0	0%	0	0%	0
Overtime		OTH	95,592	95,592	0.00%		95,592		95,592	100%	95,592	0%	0	0%	0
Snow Removal Overtime		OTH	100,000	100,000	0.00%		150,000		150,000	100%	150,000	0%	0	0%	0
Salary Revision		OTH	40,000	0	0.00%		32,000		32,000	100%	32,000	0%	0	0%	0
Page Total			571,717	473,402			476,163		479,363		479,363		0		0
Total Division			1,764,670	1,609,608			1,687,247		1,708,147		1,708,147		0		0

OTHER EXPENSES - BUDGET REQUEST

2013

Object Code	Account Name	2012 Budget as Adopted	Expended/ Encumbered as of 12/31/12	Budget Request	Mayor's Budget	Final Budget
229	Vehicle Equipment	52,650	51,380	57,050	57,050	
231	Building Maintenance	27,020	32,155	24,020	24,020	
261	Computer Equipment	1,600	1,600	1,800	1,800	
292	Drainage Basin Maintenance	39,000	19,179	36,000	36,000	
297	Dues, Professional Journals & Conferences	1,000	120	1,000	1,000	
305	Equipment Rentals	450	666	450	450	
307	Shop Supplies	5,000	4,957	5,000	5,000	
321	Greases and Oil		0	0	0	
399	Office Supplies and Expenses	2,400	3,354	2,400	2,400	
414	Line Painting	1,500	3,832	3,500	3,500	
438	Snow Removal: Supplies, Repairs, Etc.	325,000	292,363	425,000	425,000	
444	Road Materials	55,000	49,189	55,000	55,000	
445	Safety	5,500	5,722	5,800	5,800	
451	Clean Communities	0	0	0	0	
474	Street Signs	3,000	1,978	2,500	2,500	
486	Tools	3,500	3,382	3,500	3,500	
488	Bus Stop Maintenance	3,000	0	2,000	2,000	
504	Uniforms	9,000	9,518	9,000	9,000	
509	Communication	5,500	3,086	5,500	5,500	
	Fleet Maintenance	165,000	159,093	165,000	165,000	
303	Electric	45,000	28,819	45,000	32,000	
327	Heating	25,000	25,739	25,000	27,000	
482	Condominium Payments	350,000	0	350,000	350,000	
536	Nextel Cell Phone expense	2,200	2,316	2,200	2,200	
	TOTAL	1,127,320	698,450	1,226,720	1,215,720	0





DEPARTMENT: Public Works  
 DIVISION: Sanitation and Recycling

2013 BUDGET

DIVISION NO. 390

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-12									
Director of Public Works Schneider, Greg	9/3/2002	FTR	90,343	97,150	2.00%		99,093		99,093	100%	0	0	0
Clerk Typist Hess, Michelle	3/24/1999	FTR	35,899	37,617	2.00%		38,369		38,369	100%	0	0	0
Code Enforcement Officer Pavlic, Gregory	8/13/2007	FTR	36,048	37,934	2.00%		38,693		38,693	100%	0	0	0
		OTH	0	0	0.00%	0	0	0	0	100%	0	0	0
Supervisor Sanitation		OTH	51,000	0	0.00%	2080	0	0	0	100%	0	0	0
Supervisor Sanitation	2/1/2012	FBS	51,000	50,000	2.00%	0	51,000	0	51,000	100%	0	0	0
Sanitation Driver Bongiovanni, Joe Grade H2-5	6/24/2002	FTB	36,411	36,442	0.00%	17.51	36,411		36,411	100%	0	0	0
		OTH	0	0	0.00%	0	0	0	0	100%	0	0	0
Sanitation Driver Grade H2-5	5/1/2012	FTB	32,011	25,200	0.00%	15.39	32,011		32,011	100%	0	0	0
Supr Sanitation/Recycling Brotons, Michael Grade F	8/31/1992	FBS	60,664	59,364	2.00%	29.11	60,549	1,300	61,849	100%	0	0	0
Supr Sanitation/Recycling Reeber, Joseph	10/9/2007	FBS	33,051	51,386	2.00%	24.70	52,414		52,414	100%	0	0	0
Page Total			426,428	395,093			408,540		409,840		0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-12									
Sanitation Driver II Freyer, Charles Grade H3-2	5/17/2000	FTB	36,411	36,442	0.00%	17.55 2080	36,504		36,504	100%	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%	0%	0%	0%
Sanitation Driver Rosa, Jorge Resigned 1-1-13		OTH	36,411	0	0.00%	0.00 2080	0		0	100%	0%	0%	0%
Laborer Birth, Gary Grade H2-1	2/25/2013	FTB	0	0	0.00%	15.39 2080	32,011		32,011	100%	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%	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%	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%	0%	0%	0%
Sanitation Driver II Defrank, Gary Grade H3-7	8/31/1992	FTB	45,417	44,117	0.00%	21.21 2080	44,117	1,300	45,417	100%	0%	0%	0%
Sanitation Driver Evans, Herbert Grade H2-5	4/15/2002	FTB	36,411	36,442	0.00%	17.51 2080	36,411		36,411	100%	0%	0%	0%
			0	0	0.00%	0.00 2080	0		0	100%	0%	0%	0%
Page Total			304,566	265,616			297,659		300,259	300,259	0	0	0



Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-12									
		OTH	0	0	0.00%	0.00	0	0	100%	0	0%	0	0%
Sanitation Driver Vanderwende, David Grade H2-7	5/10/1999	FTB	39,208	39,208	0.00%	18.85	39,208	39,208	100%	39,208	0%	0	0%
Sanitation Driver Ripa, Antoine Grade H2-3	10/23/2006	FTB	33,946	33,946	0.00%	16.32	33,946	33,946	100%	33,946	0%	0	0%
Laborer Replacement Grade H2-1	4/1/2013	FTB	0	0	0.00%	15.39	0	32,011	100%	32,011	0%	0	0%
Sanitation Driver McGee, Joseph Resigned 1/3/13	8/24/2009	OTH	32,011	0	0.00%	0.00	32,011	0	100%	0	0%	0	0%
Sanitation Driver Costigan, Brian Grade H2-1	7/13/2009	FTB	32,011	32,011	0.00%	15.39	32,011	32,011	100%	32,011	0%	0	0%
Sanitation Driver Cosse, Alberto Grade H2-2	1/29/2007	FTB	33,051	33,051	0.00%	15.89	33,051	33,051	100%	33,051	0%	0	0%
Sanitation Driver Campbell, Patrick Xfer'd to 370	1/29/2007	OTH	33,051	0	0.00%	0.00	0	0	100%	0	0%	0	0%
Sanitation Driver Cleary, Brian Resigned 8-27-12	10/30/2006	OTH	33,946	0	0.00%	16.32	0	0	100%	0	0%	0	0%
Sanitation Driver Verducci, Carmine Grade H2-1	7/13/2009	FTB	32,011	32,011	0.00%	15.39	32,011	32,011	100%	32,011	0%	0	0%
Page Total			269,235	170,227			202,238	202,238	202,238	202,238	0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Proposed Increase	Rate/ Hours	Base Salary 12-31-12	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-12										
Sanitation Driver Salvato, Steve Grade H2-2	4/17/2007	FTB	33,051	33,051	0.00%	15.89 2080	33,051	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		32,011	100% 32,011	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	15.01 2080	0	0		0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	15.01 2080	0	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		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		33,051	100% 33,051	0% 0	0% 0	0% 0
		FTB	0	0		15.01 2080	0	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		33,051	100% 33,051	0% 0	0% 0	0% 0
Laborer Ortiz, Jose Grade H2-1	2/11/2013	FTB	0	0	0.00%	15.39 2080	0	32,011		32,011	100% 32,011	0% 0	0% 0	0% 0
Laborer Vega, Elminio Grade H2-1	3/4/2013	FTB	0	0	0.00%	15.39 2080	0	32,011		32,011	100% 32,011	0% 0	0% 0	0% 0
Page Total			163,176	163,176				227,198		227,198	227,198	0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Proposed Increase	Rate/Hours	Base Salary 12-31-12	Base Amount	Longevity Rate/Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	0										
Sanitation Driver Serrecchia, Scott Resigned 9-24-12		OTH	33,051	0	0.00%	15.89	0	0		0	100%	0	0	0
Sr. Mechanic Raucó, Gary Grade H4-9	3/28/2005	FTB	0	53,518	0.00%	25.73	53,518	53,518		53,518	100%	53,518	0	0
Sanitation Driver Brown, Harold Grade H2-1	6/23/2008	FTB	32,011	32,011	0.00%	15.39	32,011	32,011		32,011	100%	32,011	0	0
Sanitation Driver Montoya, Mauricio Grade H2-1	6/24/2008	FTB	32,011	32,011	0.00%	15.39	32,011	32,011		32,011	100%	32,011	0	0
Sanitation Driver Rodriguez, Luis Resigned 04/29/11	7/7/2008	OTH	0	0	0.00%	15.39	0	0		0	100%	0	0	0
Sanitation Driver Alvarado, Luis	5/23/2011	FTB	32,011	32,011	0.00%	15.39	32,011	32,011		32,011	100%	32,011	0	0
Sanitation Driver Pretto, Richard Grade H2-1	10/26/2009	FTB	32,011	32,011	0.00%	15.39	32,011	32,011		32,011	100%	32,011	0	0
Adjustment for Long Year		OTH	5,029	5,029	0.00%	0.00	5,029	5,029		5,029	100%	5,029	0	0
Overtime		OTH	91,700	91,700	0.00%	2080	91,700	91,700		91,700	100%	91,700	0	0
Salary Revision		OTH	28,000	0	0.00%		0	35,000		35,000	100%	35,000	0	0
Page Total			285,825	278,292				313,292		313,292	313,292	313,292	0	0
Total Division			1,505,917	1,336,426				1,640,995		1,644,895	1,644,895	1,644,895	0	0

OTHER EXPENSES - BUDGET REQUEST

2013

Object Code	Account Name	2012 Budget as Adopted	Expended/ Encumbered as of 12/31/12	Budget Request	Mayor's Budget	Final Budget
201	Advertising	0	0	0	0	0
229	Vehicle Equipment	0	0	0	0	0
231	Building Maintenance	2,500	2,901	5,500	5,500	5,500
239	Chemicals	500	0	250	250	250
261	Computer hardware & software	2,600	2,600	2,600	2,600	2,600
297	Dues, Professional Journals & Conferences	500	713	500	500	500
300	Education	3,000	734	2,500	2,500	2,500
305	Equipment Rentals	16,850	1,747	16,850	16,850	16,850
307	Shop Supplies	2,200	1,878	2,200	2,200	2,200
361	Leaf Bags	0	0	0	50,000	50,000
399	Office Supplies & Expenses	1,200	1,184	1,200	1,200	1,200
425	Printing & Mailing	10,500	10,150	11,500	11,500	11,500
445	Safety	6,500	6,482	6,500	6,500	6,500
453	Service Contracts	0	0	0	0	0
486	Tools	500	369	500	500	500
504	Uniforms & Safety Shoes	10,000	10,834	8,000	8,000	8,000
507	Licenses & Permits	500	0	500	500	500
508	Postage	11,000	9,820	9,000	9,000	9,000
509	Communications	6,000	5,424	6,000	6,000	6,000
536	Cell Phone Expense	1,600	1,209	1,600	1,600	1,600
PAGE TOTAL		75,950	56,043	75,200	125,200	0

OTHER EXPENSES - BUDGET REQUEST

2013

Object Code	Account Name	2012 Budget as Adopted	Expended/ Encumbered as of 12/31/12	Budget Request	Mayor's Budget	Final Budget
316	Roadside Recycling and Cleanup	0	0	0	0	0
541	Hurricane Sandy		28,128			
	Fleet Maintenance	332,000	267,802	320,000	320,000	
327	Heating		0	0	0	
479	Tipping Fees - Residential	1,718,000	1,564,638	1,718,000	1,718,000	
570	Disposal of Recyclable Materials	190,000	164,972	308,000	308,000	
	Recycling Tonnage Grant	(59,638)	(59,638)	(59,638)	(59,638)	
	PAGE TOTAL	2,180,362	1,965,902	2,286,362	2,286,362	0
	TOTAL DIVISION	2,256,312	2,021,945	2,361,562	2,411,562	0





2012  
 Current  
 Fund

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	Salary/Rate Allocation	Base Salary 12-31-12	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Municipal Engineer Lizza, Justin	1/26/2008	FTR	58,500	119,340	0.00%		119,340		119,340	50%	20%	15%	15%
		OTH	0	0	0.00%		0	0	0	100%	0%	0%	0%
Principal Engineer Winter, George	7/15/1985	FTR	82,906	82,932	2.00%		84,591	1,600	86,191	100%	0%	0%	0%
Principal Engineer/RD Insp. Replacement	4/1/2010	OTH	0	0	0.00%		0		0	45%	20%	20%	15%
Principal Engineer Cappetta, Paul	9/18/2006	FTR	32,705	66,719	2.00%		68,053		68,053	50%	20%	20%	10%
Principal Drafting Technician Barberio, Jerry	5/2/1977	FTR	69,631	69,392	2.00%		70,780	1,600	72,380	100%			
Road Inspector Pandeaqua, Samuel	3/5/2001	FTR	40,542	51,692	2.00%		52,726		52,726	80%	10%	10%	0%
Road Inspector McNeil, Paul	7/8/1985	FTR	30,573	60,737	2.00%		61,952	1,600	63,552	50%	20%	20%	10%
Sr. Road Inspector Poccia, Salvatore	9/8/1987	FTR	61,539	61,888	2.00%		63,126	1,600	64,726	100%	0%	0%	0%
		OTH	0	0	0.00%		0		0	100%	0%	0%	0%
Sr. Clerk Typist Savis, Karen	9/27/2004	FTR	37,154	39,897	2.00%		40,695		40,695	100%	0%	0%	0%
Page Total			413,550	552,597			561,262		567,662	431,644	55,462	49,495	31,062

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-12									
									100%	0	0	0	0
			0	0	0.00%		0	0	100%	0	0	0	0
							0	0	100%	0	0	0	0
		OTH	0	0	0.00%		0	0	60%	20	0	20	0
		OTH	0	0	0.00%		0	0	50%	20	0	20	10
					0.00%		0	0	50%	20	0	15	0
Consultants		OTH	1,500	3,000			3,000	3,000	50%	600	450	450	15
				0			0	0	100%	0	0	0	0
Overtime		OTH	10,000	10,000	0.00%		10,000	10,000	100%	0	0	0	0
Salary Revision		OTH	9,266	0	0.00%		0	0	82%	0	0	9	0
Page Total			20,766	13,000			13,000	13,000	11,500	600	450	450	450
Total Division			434,316	565,597			574,262	580,662	443,144	56,062	49,945	31,512	31,512







2013 BUDGET

DIVISION NO. 430

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current %		Sewer %		Golf %	
			Fund Salary/Rate Allocation	Base Salary 12-31-						Amount	Amount	Amount	Amount		
		OTH	0	0	0.00%		0		0	100%	0%	0%	0%	0%	0%
Public Health Nurse Supervisor Piccotti, Carmela 20 hours per week	1/1/2003	PTR	25,007	25,507	2.00%		26,017		26,017	100%	0%	0%	0%	0%	0%
		OTH	0	0	0.00%		0		0	100%	0%	0%	0%	0%	0%
		OTH	0	0	0.00%		0		0	100%	0%	0%	0%	0%	0%
Public Health Nurse Tistler, Mary	6/21/2011	PTR	27,901	28,459	2.00%		29,028		29,028	100%	0%	0%	0%	0%	0%
			0	0			0		0	100%	0%	0%	0%	0%	0%
Overtime		OTH	6,000	6,000			6,000		6,000	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%
Salary Revision		OTH	7,200	0	0.00%		0		0	100%	0%	0%	0%	0%	0%
Page Total			66,108	59,966			61,045		61,045	61,045	0	0	0	0	0
Total Division			349,041	350,956			357,855		361,055	361,055	0	0	0	0	0





Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund Salary/Rate Allocation	Base Salary 12-31- 12	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
		OTH	0	0	0.00%		0	0	0	100%	0	0	0
		OTH	0	0	0.00%		0			100%	0	0	0
Community Service Aide Haeussler, Lurli	2/24/2003	FTR	28,211	28,775	2.00%		29,351		29,351	100%	0	0	0
Clerk Typist Hale, Colleen	11/22/1999	FTR	33,237	33,902	2.00%		34,580		34,580	100%	0	0	0
Building Service Worker Kemiksizgil, Memhet	10/1/2005	FTR	30,000	30,600	2.00%		31,212		31,212	100%	0	0	0
Community Service Aide Yaccorino, Lynne	4/5/2004	FTR	32,400	33,048	2.00%		33,709		33,709	100%	0	0	0
Community Service Aide Borgers, Joann	9/20/2001	FTR	29,236	29,820	2.00%		30,416		30,416	100%	0	0	0
Salary Revision		OTH	3,060	0	0.00%		0		0	100%	0	0	0
			0	0			0		0	100%	0	0	0
		OTH	0	0	0.00%		0		0	100%	0	0	0
<b>Total Division</b>			<b>156,144</b>	<b>156,145</b>			<b>159,268</b>		<b>159,268</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0</b>







Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Current			Base Salary 12-31-12	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current		Sewer %		Golf %	
			Salary/Rate Allocation	2012	%							Amount	Amount	Amount	Amount		
Chief EMT Snook, Dean	6/1/2005	FTR	45,525	50,525	2.00%	26.78	51,535	51,535	100%	51,535	0	0	0	0	0	0	
Emergency Medical Tech. Puskas, Michael	7/1/2010	FTR	21,975	33,008	2.00%	1872	33,008	33,008	100%	33,008	0	0	0	0	0	0	
Emergency Medical Tech. Baungarten, Tracee	11/1/2008	FTR	33,008	33,008	2.00%		33,668	33,668	100%	33,668	0	0	0	0	0	0	
Emergency Medical Tech. Baccaro Jr., James	8/12/2004	FTR	32,366	33,008	2.00%	15.77	33,008	33,008	100%	33,008	0	0	0	0	0	0	
Emergency Medical Tech. Nothstine, Brandon	7/1/2010	PTR	21,975	21,975	2.00%	1872	22,415	22,415	100%	22,415	0	0	0	0	0	0	
Emergency Medical Tech. Kannaley, Chris	7/1/2010	PTR	21,975	21,975	2.00%		22,415	22,415	100%	22,415	0	0	0	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	0	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	0	0	0	0	
Emergency Medical Tech. Zaragoza, John	10/1/2009	PTR	11,210	14,545	2.00%		14,836	14,836	100%	14,836	0	0	0	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	0	0	0	0	
Emergency Medical Tech. Mondrone, Michael Term 2-28-13	7/6/2011	OTH	0	8,100	0.00%	17.28	3,663	3,663	100%	3,663	0	0	0	0	0	0	
Page Total			200,500	216,144			214,547	214,547	0	214,547	0	0	0	0	0	0	

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Base Salary 12-31-12	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	12-31-12										
Emergency Medical Tech. Albert, Gregory	3/31/2011	PTR	16,475	10,788	2.00%		11,004		11,004	100%	11,004	0	0	0
Emergency Medical Tech. DiMaggio, Ronald Term 12-31-12	3/31/2011	OTH	13,006	24,981	0.00%		0		0	100%	0	0	0	0
Emergency Medical Tech. Viparina, Gregory	7/11/2011	PTR	16,420	16,420	2.00%		16,748		16,748	100%	16,748	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
Emergency Medical Tech. New Hire	3/1/2013	FTR	0	26,968	2.00%		27,507		27,507	100%	27,507	0	0	0
Emergency Medical Tech. Austin, Jessica	1/1/2013	PTR		21,975	2.00%		22,415		22,415	100%	22,415	0	0	0
Emergency Medical Tech. Abati, Lauren Term 2-28-13	10/17/2011	OTH	0	17,944	0.00%		3,663		3,663	100%	3,663	0	0	0
Overtime/Holiday		OTH	12,000	9,000			23,000		23,000	100%	23,000	0	0	0
Salary Revision		OTH	5,776	0	0.00%		0		0	100%	0	0	0	0
		OTH	0	0	0.00%		0		0	100%	0	0	0	0
Page Total			96,038	128,076			104,337	0	104,337	104,337	104,337	0	0	0
Division Total			296,538	344,220			318,884	0	318,884	318,884	318,884	0	0	0











































OTHER EXPENSES - BUDGET REQUEST

2013

Object Code	Account Name	2013				
		2012 Budget as Adopted	Expended/ Encumbered as of 12/31/12	Budget Request	Mayor's Budget	Final Budget
	Emergency for downpayment on capital ordinance					
802	Contribution to Public Employees Retirement System	1,220,538	1,089,741	1,210,808	1,210,808	
	Less Library Contribution	(136,047)		(153,267)	(153,267)	
803	Social Security	1,160,000	798,728	1,120,000	1,120,000	
804	Police & Fire Retirement System	2,557,250	2,557,250	2,690,873	2,690,873	
	DCRP	7,300	2,442	7,000	7,000	
801						
	Pension Payment Adjustments			5,000	5,000	
811	Prior Years Bills					
	<b>CONSTRUCTION DEPT</b>					
802	PERS ( 2010 was in Const. Dept Xfered to here 2011)	90,374	90,374	88,128	88,128	
803	Social Security ( 2010 was in Const. Dept Xfered to here 2011)	81,000	51,980	50,000	50,000	
	Emergency For Retirement Payouts 2011	179,189	1,244,849	179,189	179,189	
	Emergency For Retirement Payouts 2012	177,610		177,610	177,610	
	Hurricane Irene Emergency	150,000		150,000	150,000	
	(\$750,000 total @ 150 k per year)					
	October 2011 Snow Storm	140,000		0	0	
	Emergency for Ret P/O 2013			243,936	236,300	
	Superstorm Sandy 60k per yr to 300K 2013 is yr 1			60,000	60,000	
	<b>TOTAL</b>	<b>5,627,214</b>	<b>5,835,364</b>	<b>5,829,277</b>	<b>5,821,641</b>	<b>0</b>



2013 BUDGET SUMMARY

ALL UTILITIES

Department	Div. #	2012		2013		
		Budget Amount	Actual Expended	Budget Request	Mayor's Budget	Final Budget
Water Utility						
Salaries and Wages	600	1,961,804	1,893,149	1,965,368	1,965,368	1,965,368
Other Expense	600	3,410,245	2,919,288	3,386,558	3,511,258	0
Capital Expenditures	625	36,250	0	680,000	650,000	0
Debt Service	630	972,376	972,118	983,788	983,788	0
Deferred Charges and Statutory Expenditures	640	316,936	316,936	310,000	360,000	0
Total Water Utility		6,697,611	6,101,491	7,325,714	7,470,414	1,965,368
Sewer Utility						
Salaries and Wages	700	3,308,055	3,277,580	3,457,424	3,457,424	3,457,424
Other Expense	700	6,426,032	5,807,495	5,889,414	6,266,170	0
Capital Expenditures	725	331,750	0	232,500	1,075,000	0
Debt Service	730	2,484,790	2,484,658	2,620,495	2,620,495	0
Deferred Charges and Statutory Expenditures	740	544,949	484,331	544,949	547,000	0
Total Sewer Utility		13,095,576	12,054,064	12,744,782	13,966,089	3,457,424
Golf Utility						
Salaries and Wages	800	1,753,492	1,839,457	1,754,242	1,754,242	1,754,242
Other Expense	800	1,842,036	1,707,188	2,009,750	2,068,990	0
Capital Expenditures	825	6,750	0	11,695	12,500	0
Debt Service	830	440,612	440,612	69,712	69,712	0
Deferred Charges and Statutory Expenditures	840	299,636	254,756	259,800	283,550	0
Total Golf Utility		4,342,526	4,242,013	4,105,199	4,188,994	1,754,242
Total Salaries and Wages		7,023,351	7,010,186	7,177,033	7,177,033	7,177,033
Total Other Expenses		11,678,313	10,433,971	11,285,722	11,846,418	0
Total Capital Expenditures		374,750	0	924,195	1,737,500	0
Total Debt Service		3,897,778	3,897,388	3,673,995	3,673,995	0
Total Deferred Charges & Statutory Expenditures		1,161,521	1,056,023	1,114,749	1,190,550	0
Total All Utilities		24,135,713	22,397,567	24,175,694	25,625,496	7,177,033





Position Name	Comments	Employee	Hire Date (MM/DD/YY)	Class	2012 Water Utility			Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
					Salary/Rate Allocation	Base Salary 12-31-12	Base Amount									
Director of Municipal Utilities Cozzarelli, Paula			10/1/2012	FTR	0	65,000	2.00%		66,300	0	66,300	0%	19,890	33,150	20%	
Water Superintendent Ryan, Kevin			1/29/1990	FTR	95,857	94,557	2.00%		96,448	1,300	97,748	0%	97,748	0	0	
Assistant Water Superintendent Wieworka, John			8/14/2000	FTR	85,000	85,000	2.00%		86,700		86,700	0%	86,700	0	0	
				OTH	0	0	0.00%		0		0	0%	0	0	0	
Sr. Clerk Typist De Zenzo, Marion			7/7/1999	FTR	40,486	43,486	2.00%		44,356		44,356	0%	44,356	0	0	
												0%	0	0	0	
				OTH	0	0	0.00%	0.00	0	0	0	0%	0	0	0	
Director of Municipal Utilities Strechay, Robert Retired 8-1-12				OTH	25,408	0	0.00%		0	0	0	0%	0	0	0	
Supervisor Water Ricker, Charles Grade F			3/31/1980	FBS	78,464	76,864	2.00%	34.84	78,402	1,600	80,002	0%	80,002	0	0	
Supervisor Maintenance Repairer Shearstone, Richard Grade F			9/11/1995	FBS	70,182	69,283	2.00%	31.40	70,668	900	71,568	0%	71,568	0	0	
Supervisor Water Hoesly, William Grade F			3/16/1993	FBS	60,564	59,364	2.00%	27.98	60,551	1,300	61,851	0%	61,851	0	0	
Page Total					455,961	493,554			503,425		508,525	0	462,115	33,150	13,260	

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2012 Water Utility		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2013		Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-12					Salary	Amount				
Pumping Station Operator Adams, John Grade H4-6		3/12/2001	FTB	51,227	51,227	0.00%	23.37	51,227		0%	51,227	0	100%	0	0%
			OTH	0	0	0.00%	0.00	0		0%	0	0	100%	0	0%
Pumping Station Operator Bock, Raymond Grade H4-12		10/19/1981	FTB	64,927	60,091	0.00%	28.89	60,091	1,600	0%	61,691	0	100%	0	0%
Pumping Station Operator Bota, Michael Grade H4-8		8/27/1991	FTB	56,626	52,499	0.00%	25.24	52,499	1,300	0%	53,799	0	100%	0	0%
Pumping Station Operator Cotugno, Lawrence Grade H4-12		8/7/1972	FTB	64,927	60,091	0.00%	28.89	60,091	1,600	0%	61,691	0	100%	0	0%
Sr. Water Repairer Egbert, Tracy Grade H4-5		9/19/1994	FTB	47,783	46,883	0.00%	22.54	46,883	1,000	0%	47,883	0	100%	0	0%
Senior Water Repairer Gibbs, Kevin Grade H4-11		6/10/1985	FTB	57,261	55,661	0.00%	26.76	55,661	1,600	0%	57,261	0	100%	0	0%
			OTH	0	0	0.00%	0.00	0	0	0%	0	0	100%	0	0%
Laborer Radler Jr., John Grade H2-1		1/9/2012	FTB	32,011	32,011	0.00%	15.39	32,011	0	0%	32,011	0	100%	0	0%
Laborer Wilson, Eric Grade H2-1		7/6/2012	FTB	32,011	32,011	0.00%	15.39	32,011	0	0%	32,011	0	100%	0	0%
Page Total				406,773	390,475			390,475		0	397,575	0	397,575	0	0

2012 Water Utility		2012 Water Utility		2012 Water Utility		2012 Water Utility		2012 Water Utility		2012 Water Utility		2012 Water Utility		2012 Water Utility		2012 Water Utility		2012 Water Utility	
Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	Salary/Rate Allocation	Base Salary 12-31-12	Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount					
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%	100%	0%	0%					
Senior Water Repairer Martin, James Grade H4-6		10/30/1995	FTB	49,510	49,510	0.00%	23.37/2080	48,610	900	49,510	0%	100%	0%	0%					
Water Repairer Morris, Walter Grade H4-4		6/8/1998	FTB	43,389	43,389	0.00%	21.67/2080	45,074		45,074	0%	100%	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%	100%	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%	100%	0%	0%					
Water Repairer Strumolo, Louis Grade H3-12		6/7/1985	FTB	53,933	53,933	0.00%	25.16/2080	52,333	1,600	53,933	0%	100%	0%	0%					
			OTH	0	0	0.00%	0	0		0	0%	100%	0%	0%					
Water Repairer Torsiello, James Grade H3-11		7/6/1993	FTB	49,585	49,585	0.00%	23.31/2080	48,485	1,300	49,785	0%	100%	0%	0%					
Water Repairer Grade H3-2		4/1/2011	OTH	0	0	0.00%	17.55/2080	0	0	0	0%	100%	0%	0%					
Sr. Water Repairer Yuroshek, Derek Grade H 4-3		9/8/1998	FTB	42,432	42,432	0.00%	20.86/2080	43,389		43,389	0%	100%	0%	0%					
<b>Page Total</b>				<b>354,288</b>	<b>354,288</b>			<b>353,330</b>		<b>357,130</b>	<b>0</b>	<b>357,130</b>	<b>0</b>	<b>0</b>					

Position Name	Comments	Employee	Hire Date (MM/DD/YY)	Class	2012 Water Utility			Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
					Salary/Allocation	Base Salary 12-31-12	Salary/Rate									
				OTH	0		0.00%	0				0	0%	100%	0%	0%
Sr. Water Repairer Good, Jeffrey Grade H4-1			9/18/2006	FTB	37,918	37,918	0.00%	2080	40,227			40,227	100%	40,227	0%	0%
Water Repairer Curry, James Grade H3-5			4/2/2001	FTB	40,851	40,851	0.00%	2080	40,851			40,851	100%	40,851	0%	0%
Water Repairer Pizzuta, Kevin Grade H3-3			8/28/2006	FTB	37,918	37,918	0.00%	2080	37,918			37,918	100%	37,918	0%	0%
				OTH	0	0	0.00%	0.00	0			0	100%	0	0%	0%
Seasonal Meter Installer				GS	16,000	16,000	0.00%	2080	16,000			16,000	100%	16,000	0%	0%
Overtime				OTH	70,000	70,000	0.00%	1040	80,000			80,000	100%	80,000	0%	0%
Adjustment for Longer Year				OTH	8,827	8,827	0.00%		8,827			8,827	100%	8,827	0%	0%
Revision Adjustment				OTH	47,125	0	0.00%		20,000			20,000	100%	20,000	0%	0%
Indirect Cost				IND	486,142	492,780			504,725			504,725	100%	504,725	0%	0%
Page Total					744,782	704,295			748,549			748,549	0	748,549	0	0
Total Division					1,961,804	1,942,612			1,995,778			2,011,778	0	1,965,368	33,150	13,260

OTHER EXPENSES - BUDGET REQUEST

2013

Object Code	2012 Budget as Adopted	Expended/ Encumbered as of 12/31/12	Budget Request	Mayor's Budget	Final Budget
217	0	735	735	735	
219	16,000	16,000	16,000	16,000	
220	3,280	3,280	3,280	3,280	
228	17,000	20,879	18,000	20,000	
229	0	1,229	50,000	50,000	
231	27,000	26,135	14,000	14,000	
235	1,475	0	1,475	1,475	
238	15,000	12,995	15,000	15,000	
252	8,280	6,689	8,280	8,280	
260	16,470	14,477	16,470	16,470	
261	7,500	2,894	7,500	7,500	
262	8,106	2,336	8,106	8,106	
263	1,400	1,400	2,300	2,330	
266	0	0	0	0	
267	23,000	23,072	23,000	23,000	
287	40,000	41,994	40,000	40,000	
288	60,000	53,950	60,000	60,000	
297	7,400	4,845	7,400	7,400	
300	0	0	0	0	
303	950,000	647,925	850,000	850,000	
319	1,000	3,202	1,000	1,000	
323	100,000	100,000	100,000	100,000	
324	17,500	5,713	17,500	17,500	
327	1,500	418	1,500	1,500	
338	11,332	12,364	11,332	11,332	
357	10,000	23,236	10,000	10,000	
	1,343,243	1,025,770	1,282,878	1,284,908	0















Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Sewer Utility		Base Salary 12-31-12	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013		Current % Amount	Water		Sewer % Amount	Golf % Amount	Sharkeys Amount	% Amount
			Salary/Rate Allocation	0						Total Salary	%		Amount	%				
Sewer Plant Asst. Superintendent Lorito, Frank	8/15/1983	FTR	88,823	0	88,962	2.00%		90,741	1,600	92,341	0	0%	0	0%	92,341	0	0	0%
Systems Analyst Cimborsky, George	11/19/1989	FTR	74,002	0	74,156	2.00%		75,639	1,300	76,939	0	0%	0	0%	76,939	0	0	0%
Principal Lab Technician Kellner, Richard	10/21/1986	FTR	63,522	0	63,160	2.00%		64,423	1,600	66,023	0	0%	0	0%	66,023	0	0	0%
Principal Lab Technician Krijger, Pamela	10/12/1993	PTR	41,555	0	40,555	2.00%		41,366	1,300	42,666	0	0%	0	0%	42,666	0	0	0%
Process Supervisor New Hire	4/1/2013	FTR	0	0	0	2.00%		75,000	0	75,000	0	0%	0	0%	75,000	0	0	0%
Supervisor of Lab Thompson, Douglas	5/23/1985	FTR	71,914	0	71,720	2.00%		73,154	1,600	74,754	0	0%	0	0%	74,754	0	0	0%
Supervising Sewer Repairer Campbell, Robert Grade F	10/14/1980	FBS	81,553	0	79,953	2.00%	36.24	81,552	1,600	83,152	0	0%	0	0%	83,152	0	0	0%
Administrative Assistant Mancuso, Joanne	9/16/2002	FTR	43,212	0	44,076	2.00%	2080	44,958	0	44,958	0	0%	0	0%	44,958	0	0	0%
Sewage Plant Operator Kelsey, Michael Term'd	8/29/1988	OTH	61,466	0	0	0.00%	0	0	0	0	0	0%	0	0%	0	0	0	0%
Sewage Plant Operator Replacement Grade H4-4	1/1/2013	FTB	0	0	46,883	0.00%		46,883	0	46,883	0	0%	0	0%	46,883	0	0	0%
Page Total			526,047	0	509,465			593,716		602,716	0	0%	0	0%	602,716	0	0	0%

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Sewer Utility		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Water		Sewer		Golf		Sharkeys	
			Salary/Rate Allocation	Base Salary 12-31-12						Current % Amount	% Amount	Amount	% Amount	Amount	% Amount		
Supervising Sewage Plant Operator Murphy, Brian Grade F	8/1/1977	FBS	83,208	81,608	2.00%	38.47	83,240	1,600	84,840	0%	0	100%	84,840	0%	0	0%	0
Sewage Plant Operator Risch, William Grade H4-12	8/15/1988	FTB	56,745	60,091	0.00%	28.98	60,278	1,600	61,878	0%	0	100%	61,878	0%	0	0%	0
Supervising Sewage Plant Operator Vetiero, Steven Grade F	1/1/1981	FBS	80,811	79,212	2.00%	37.34	80,796	1,600	82,396	0%	0	100%	82,396	0%	0	0%	0
	1/1/2013	OTH	0	0	0.00%		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	53,518	1,375	54,893	0%	0	100%	54,893	0%	0	0%	0
Supervising Sewage Plant Operator Blank, Daniel Grade F	8/31/1992	FBS	65,884	64,603	2.00%	30.44	65,895	1,300	67,195	0%	0	100%	67,195	0%	0	0%	0
Supervising Sewage Plant Operator Cleary, Douglas Grade H4-12	10/23/1989	FTB	64,072	60,091	0.00%	28.89	60,091	1,375	61,466	0%	0	100%	61,466	0%	0	0%	0
		OTH	0	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	65,301	65,000	2.00%	30.17	66,300	1,600	67,900	0%	0	100%	67,900	0%	0	0%	0
		OTH	0		0.00%				0	0%	0	100%	0	0%	0	0%	0
Page Total			470,840	464,123			470,119		480,569	0	0	480,569	0	0	0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Sewer Utility		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water		Sewer %		Golf %		Sharkeys		
			Salary/Rate Allocation	Base Salary 12-31-12							Amount	%	Amount	%	Amount	%	Amount	%	
Sr. Sewage Plant Operator Jost, Erich Grade H5-11	2/27/1989	FTB	59,082	57,782	0.00%	27.78 2080	57,782	1,525	59,307	0%	0%	0	0	100%	0%	0	0	0%	0
Sewage Plant Repairer Keime, R. Lee Grade H4-12	8/5/1986	FTB	61,691	60,091	0.00%	28.89 2080	60,091	1,600	61,691	0%	0%	0	0	100%	0%	0	0	0%	0
Sewage Plant Operator Kogler, 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%	0	0	100%	0%	0	0	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%	0	0	100%	0%	0	0	0%	0
Supervising Electrician Litschi, Eric Grade F	3/25/1985	FBS	60,063	73,479	2.00%	34.63 2080	74,949	1,600	76,549	0%	10%	7,655	0	80%	10%	7,655	0	0%	0
Sewage Plant Repairer Mainardy, Robert Grade H4-8	6/10/1991	FTB	53,799	52,499	0.00%	25.24 2080	52,499	1,300	53,799	0%	0%	0	0	100%	0%	0	0	0%	0
Lab Technician McDermott, James Grade H4-12	6/1/1987	FTB	61,691	60,091	0.00%	28.89 2080	60,091	1,600	61,691	0%	0%	0	0	100%	0%	0	0	0%	0
			0						0	0%	0%	0	0	100%	0%	0	0	0%	0
Page Total			419,710	424,126			425,595		436,420	0	7,655	0	421,110		7,655				0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Sewer Utility		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water		Sewer % Amount	Golf % Amount	Sharkeys Amount
			Salary/Rate Allocation	Base Salary 12-31-12							% Amount	% Amount			
	7/31/1985	OTH	0	0	0.00%	28.89	0	0	0	0%	0%	100%	0%	0%	0
	7/6/1981	OTH	0	0	0.00%	28.89	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	46,883	46,883	46,883	0%	0%	100%	0%	0%	0
Supervising Sewage Plant Operator Radler, William Grade F	7/26/1976	FBS	76,567	74,968	2.00%	35.34	76,467	1,600	78,067	0%	0%	100%	0%	0%	0
Sewage Plant Operator Resciniti, Joseph Grade H4-11	10/3/1988	FTB	57,036	55,661	0.00%	26.76	55,661	1,600	57,261	0%	0%	100%	0%	0%	0
Sewage Plant Repairer Shepard, Robert Grade H4-8	3/15/1993	FTB	53,699	52,499	0.00%	25.24	52,499	1,300	53,799	0%	0%	100%	0%	0%	0
Sewage Plant Operator Smith, George Grade H4-12	7/8/1986	FTB	61,691	60,091	0.00%	28.89	60,091	1,600	61,691	0%	0%	100%	0%	0%	0
Supervising Electrician Steele, Eric Grade F	4/2/1990	FBS	54,487	66,808	2.00%	31.49	68,144	1,300	69,444	0%	10%	80%	10%	6,944	0
Senior Sewer Repairer Strunck, Thomas Grade H5-12	7/6/1981	FTB	64,021	62,421	0.00%	30.01	62,421	1,600	64,021	0%	0%	100%	0%	0%	0
Sewage Plant Operator Mc Vicar, Barry Grade H4-2	5/17/2004	FTB	41,850	41,850	0.00%	20.12	41,850		41,850	0%	0%	100%	0%	0%	0
Page Total			456,234	461,181			464,016		473,016	0	6,944	459,127	6,944		0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Sewer Utility		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013		Water		Sewer		Golf		Sharkeys	
			Salary/Rate Allocation	Base Salary 12-31-12					Salary	Current % Amount	Amount	%	Amount	%	Amount	%	Amount	%
Sewage Plant Operator Replacement Grade H4-4	4/1/2013	FTB	30,051	46,883	0.00%	22.54	46,883		46,883	0%	0	0%	0	100%	0	0%	0	0
Supervisor Tordella, Philip	9/29/1997	FBS	48,610	54,610	2.00%	26.25	55,702		55,702	0%	0	0%	0	100%	0	0%	0	0
		OTH	0	0	0.00%	30.01	0	0	0	0%	0	0%	0	100%	0	0%	0	0
Supervising Electronics Repairer Ventura, Martin Grade F	6/22/1987	FBS	74,786	73,186	2.00%	34.5	74,649	1,600	76,249	0%	0	0%	0	100%	0	0%	0	0
Sewage Plant Operator Reid, Francis Grade H4-4	6/9/2003	FTB	46,883	45,074	0.00%	22.54	46,883		46,883	0%	0	0%	0	100%	0	0%	0	0
Sewage Plant Operator De Noble III, John A. Grade H4-4	6/24/2002	FTB	46,883	46,883	0.00%	22.54	46,883		46,883	0%	0	0%	0	100%	0	0%	0	0
Sewage Plant Operator Lubarsky, Cerra Grade H4-3	9/6/2005	FTB	43,389	43,389	0.00%	20.86	43,389		43,389	0%	0	0%	0	100%	0	0%	0	0
Sewage Plant Operator Cotugno, Larry Grade H4-2	5/27/2003	FTB	41,850	41,850	0.00%	20.12	41,850		41,850	0%	0	0%	0	100%	0	0%	0	0
Sewage Plant Repairer Replacement Grade H4-4	4/1/2013	FTB	62,000	46,883	0.00%		46,883		46,883	0%	0	0%	0	100%	0	0%	0	0
Sewer Plant Operator Smith, Michael Grade H4-2	8/26/2002	FTB	41,850	41,850	0.00%	20.12	41,850		41,850	0%	0	0%	0	100%	0	0%	0	0
Page Total			436,301	440,606			444,972		446,572	0	0	0	0	446,572	0	0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Sewer Utility		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water		Sewer % Amount	Golf % Amount	Sharkeys % Amount
			Salary/Rate Allocation	Base Salary 12-31-12							Amount	%			
		OTH	0	0			0		0	0%	0	100%	0	0	0%
		OTH	0	0	0.00%		0		0	0%	0	100%	0	0	0%
		OTH	0	0	0.00%		0		0	0%	0	100%	0	0	0%
Replacement Personnel		OTH	0	0			100,000		100,000	0%	0	100,000	0	0	0%
			0	0			0		0	0%	0	100%	0	0	0%
Part Time & Seasonal		GS	14,000	14,000	0.00%		14,000		14,000	0%	0	14,000	0	0	0%
Adjust for Longer Year		OTH	13,029	13,029	0.00%		13,029		13,029	0%	0	13,029	0	0	0%
Overtime		OTH	276,902	276,902	0.00%		276,902		276,902	0%	0	276,902	0	0	0%
Revision Adjustment		OTH	95,850	0	0.00%		30,000		30,000	0%	0	30,000	0	0	0%
Indirect Cost		IND	599,143	602,992			613,398		613,398	0%	0	613,398	0	0	0%
Page Total			988,924	906,923			1,047,329		1,047,329	0	0	1,047,329	0	0	0
Total Division			3,308,055	3,206,423			3,445,747		3,486,622	0	14,599	3,457,424	14,599	0	0

OTHER EXPENSES - BUDGET REQUEST

2013

Object Code	Account Name	2012 Budget		Expended/ Encumbered as of 12/31/12	Budget Request	Mayor's Budget	Final Budget
		as Adopted					
217	NJEITC	82,534		82,469	82,534	82,500	
218	Ash Disposal						
219	Annual Audit	16,000		16,000	16,000	16,000	
228	Vehicle Repairs	28,000		25,578	28,000	28,000	
229	Vehicle Equipment	95,000		82,826	35,000	35,000	
231	Building & Ground Maintenance	115,100		131,470	105,100	105,100	
239	Chemicals/Chlorination	412,782		207,788	269,782	270,000	
252	Communications Maintenance	46,800		44,372	46,800	46,800	
260	Computer System Maintenance	15,225		14,283	15,225	15,300	
261	Computer Hardware & Software	14,000		7,632	14,000	14,000	
262	Finance System Maintenance	8,106		2,043	8,106	8,100	
263	Web Update	4,500		6,543	4,500	4,500	
265	Plant Computer System Maintenance	0		0	0	0	
266	Public Information	5,000		0	5,000	5,000	
270	Consulting Services	229,000		221,399	229,000	229,000	
285	Permit Fees	59,300		34,009	59,300	59,300	
297	Dues, Professional Journals & Conferences	5,600		4,032	5,600	5,600	
300	Education	10,000		5,119	10,000	10,000	
303	Electric	995,000		686,759	624,000	675,000	
304	Electric Supplies	80,000		84,793	80,000	180,000	
310	Industrial Pre-Treatment Program	2,400		0	2,400	2,400	
312	Equipment Maintenance Upgrade	3,000		0	3,000	3,000	
323	Gasoline	54,900		79,482	54,900	54,900	
327	Heating	35,000		32,666	35,000	35,000	
332	House Line Repairs	2,000		214	2,000	2,000	
340	Incinerator Control Maintenance	10,000		9,806	10,000	10,000	
352	Laboratory Supplies	22,000		25,565	22,000	22,000	
353	Laboratory Testing	27,740		12,491	27,740	27,800	
357	Legal Expenses	93,000		100,269	93,000	100,000	
364	Lubricants (Oil and Grease) - Non Vehicle	3,000		2,267	3,000	3,000	
PAGE TOTAL		2,474,987		1,837,407	1,890,987	2,049,300	0



OTHER EXPENSES - BUDGET REQUEST

2013

Object Code	Account Name	2012 Budget		Expended/ Encumbered as of 12/31/12	Budget Request	Mayor's Budget	Final Budget
		as Adopted					
230	General \ Automobile Insurance	100,450		100,617	100,450	106,800	
284	Disability and Unemployment Insurance	30,750		30,750	25,200	25,200	
	Special Multi Peril						
326							
	Health Insurance Claim & Premium Expense	1,309,900		766,337	1,309,900	1,223,000	
343	Employee Contribution	(59,475)					
344	Waivers	4,550		6,671	4,550	3,900	
	Wellness	11,500		789	11,500	13,950	
	Library Reimbursement	(611)					
346	Workmen's Compensation Insurance	132,500		166,635	132,500	398,350	
349	Group Life Insurance	8,060		7,044	8,060	8,000	
419	Law Enforcement Officers Liability						
436	Public Officials Liability	26,150		26,125	26,150	27,250	
475	Surety Bonds	0		0	0		
515	Non-covered Claims	20,000		20,000	20,000	20,000	
784	Vision Insurance	15,405		44,973	15,405	14,900	
785	Prescription Insurance	367,900		355,848	367,900	370,500	
786	Dental Insurance	70,200		61,837	70,200	65,000	
503	Property Insurance	128,450		128,446	128,450	161,300	
	IDA fees			167,963			
506	Environmental	2,700		2,722	2,700	3,150	
	PAGE TOTAL	2,168,429		1,886,755	2,222,965	2,441,300	0
	TOTAL DIVISION	6,426,032		5,807,495	5,889,414	6,266,170	0













DEPARTMENT: Municipal Utilities  
 DIVISION: Golf Utility

2013 BUDGET

DIVISION NO. 800

Position Name	Comments	Employee	Hire Date (MM/DD/YY)	Class	2012 Golf Utility		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	
					Salary/Rate Allocation	Base Salary 12-31-12										
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%	61,691
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%	53,933
				OTH	0	0	0.00%	0 2080	0	0	0	0%	0	0	100%	0
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%	37,918
Greenskeeper Patel, Dhruveshkumar Grade H3-10			8/12/1989	FTB	48,890	47,590	0.00%	22.88 2080	47,590	1,450	49,040	0%	0	0	100%	49,040
Supervising Greenskeeper Siegrist, Matthew Grade F			6/14/1990	FBS	69,213	67,779	2.00%	33.24 2080	67,779	1,300	70,435	0%	0	0	100%	70,435
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%	47,830
				OTH	0	0	0.00%	0 2080	0		0	0%	0	0	100%	0
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%	41,850
Asst. Greenskeeper Downtown, Michael Grade H2-8			4/30/2012	FTB	24,800	33,051	0.00%	19.59 2080	40,747		40,747	0%	0	0	100%	40,747
Page Total					386,125	387,142			396,194		403,444	0	0	0	403,444	



DEPARTMENT: Municipal Utilities  
 DIVISION: Golf Utility

2013 BUDGET

DIVISION NO. 800

Position Name	Comments	Employee	Hire Date (MM/DD/YY)	Class	2012 Golf Utility		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
					Salary/Rate Allocation	Base Salary 12-31-12									
Seasonals - West Course Various				GS	90,967	90,967	0.00%		90,967		90,967	0%	0	0	100%
Seasonals - East Course Various				GS	69,953	69,953	0.00%		69,953		69,953	0%	0	0	100%
Seasonals - Course Maint.				GS	137,460	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	100,000	100,000	0.00%		100,000		100,000	0%	0	0	100%
Salary Revision				OTH	48,650	0	0.00%		16,000		16,000	0%	0	0	100%
Indirect Cost				IND	318,840	366,472			324,141		324,141	0%	0	0	100%
Page Total					810,208	809,190			782,859		782,859	0	0	0	782,859
Total Division					1,753,492	1,746,061			1,737,192		1,754,242	0	0	0	1,754,242

OTHER EXPENSES - BUDGET REQUEST

2013

Object Code	Account Name	2012 Budget as Adopted	Expended/Encumbered as of 12/31/12	Budget Request	Mayor's Budget	Final Budget
219	Annual Audit	14,000	14,000	14,000	14,000	
228	Vehicle Repairs	52,000	38,104	55,000	45,000	
231	Building Maintenance	75,000	83,832	75,000	75,000	
260	Computer System Maintenance	4,500	1,549	4,500	4,500	
261	Computer Hardware & Software	7,000	9,018	7,000	7,000	
262	Finance System Maintenance	1,720	1,307	1,720	1,720	
263	Web Update	2,240	1,437	2,240	2,250	
	Public Information	1,500	0	1,500	1,500	
275	Course Maintenance Equipment	0	0	0	0	
297	Dues, Professional Journals & Conferences	5,500	4,730	5,500	5,500	
303	Electricity	125,000	104,304	125,000	125,000	
307	Shop Supplies	14,000	10,050	14,000	14,000	
323	Gasoline	50,000	45,517	50,000	50,000	
325	Greens Supplies	60,000	41,829	60,000	55,000	
327	Heating	35,000	17,162	35,000	35,000	
328	Pesticides & Fertilizers	120,000	142,761	145,000	125,000	
329	Golf Professional Contract	60,000	60,000	68,000	68,000	
331	Golf Cart Rental	95,000	93,176	95,000	95,000	
341	Irrigation Supplies	10,000	2,669	10,000	7,000	
357	Legal Expenses	15,000	25,392	15,000	25,000	
362	Locker Room Supplies	15,000	13,989	15,000	14,000	
363	Landscaping and design	15,000	14,745	15,000	15,000	
399	Office Supplies and Expenses	5,000	3,974	5,000	5,000	
423	Postage	7,200	5,649	7,200	7,200	
430	Course Operation Supplies	15,000	12,185	15,000	15,000	
449	Payroll Processing Costs	700	1,095	700	700	
469	Sewer Line Maintenance	8,500	6,985	8,500	7,500	
480	Telephone	6,500	3,984	6,500	6,500	
504	Uniforms	6,500	4,999	6,500	6,500	
512	Water Usage	0	0	120,000	120,000	0
	PAGE TOTAL	826,860	764,441	982,860	952,870	0









Current Fund -- Anticipated Revenues	Anticipated		Realized in Cash in 2012
	2013	2012	
D. Internal Service Agreements			
Shared Services Animal Control	37,500	30,000	24,900
E. Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services:			
F. Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services:			
State and Federal Revenues Offset with Appropriations:			
Public Health Priority Funding	0	0	0
State of NJ Dept of Environmental Protection- Clean Communities 06	0	83,404	83,404
State of New Jersey DMV Drunk Driving Grant	0	0	0
State of New Jersey Prevention Smoking Grant	0	0	0
Municipal Alcohol and Rehabilitation Education Program	0	0	0
NJ Emergency Management Grant -2011	0	0	0
NJ Emergency Management Grant -2012	0	0	0
State Click it & Ticket Grant	4,000	4,000	3,800
NJ Body Armor Grant (Ch. 159)	8,381	8,680	8,680
Recycling Tonnage Grant	71,495	59,638	59,638
State of New Jersey Emergency Management Grant	0	10,000	10,000
JAPL	5,000	0	0
Just Hang Up and Drive Grant	0	0	0
Morris County - Bowsby-DeGelleke	0	0	0
Highlands	0	0	0
NJ DOT Union Hill Rd	0	0	0
State of NJ Pedestrian Safety Education & Enforcement Grant	15,000	0	0
Municipal Alliance	28,901	28,901	8,264
State of New Jersey Stormwater Grant	0	0	0
Donation To Community Partnership Program	0	1,000	0
Green Communities Grant	0	0	0
Hao Charitable Trust Donation - Senior Citizen Activities	0	1,000	1,000
G. Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services: Other Special Items:			
Uniform Fire Safety Act	138,173	134,677	146,005
Cablevision Franchise Fees	252,244	251,688	251,689
Current Capital Surplus	60,000	0	0
Reserve To Pay Debt Service	330,000	7,295	7,295
Rescue and Recovery Repayment	0	9,000	9,000
Municipal Homeland Security	0	0	0
Reserve For Developer Contribution - Road Improvement	0	0	0
Summer Concert Donations	0	0	0
Total Miscellaneous Revenue	13,713,895	13,072,985	17,476,983
Sewer Surplus	550,000	550,000	550,000
Health Insurance Offset	0	0	0
Receipts from Delinquent Taxes	1,390,000	1,350,000	1,385,459
4. Subtotal General Revenues	19,253,895	18,372,985	19,412,442
6. Amount to be Raised by Taxes for Support of Municipal Budget:			
(a) Local Tax for Municipal Purposes	40,183,344	40,396,401	44,108,924
(c) Library Tax	2,835,975	3,030,712	0
Total Amount to be Raised by Taxes for Support of Municipal Budget	43,019,319	43,400,113	
Total General Revenues	62,273,214	61,689,693	44,108,924

Department	Div. #	Item	Budget Amount	Actual Expended	Budget Request	Mayor's Budget	Final Budget
Administrative and Executive	020	S&W	536,889	518,267	552,731	552,731	552,731
	020	O/E	75,745	54,939	59,550	59,550	-
		Total	612,634	573,206	612,281	612,281	552,731
Township Council	021	S&W	40,030	39,245	40,657	40,657	40,657
Township Clerk	022	S&W	112,622	-	114,168	114,168	114,168
	022	O/E	52,170	43,649	58,750	58,750	-
		Total	164,792	43,649	172,918	172,918	114,168
Committees	025	O/E	10,500	-	10,500	10,500	-
Department of Finance	060	S&W	237,936	249,742	231,580	231,580	231,580
	060	O/E	52,850	36,699	54,150	54,150	-
		Total	290,786	286,440	285,730	285,730	231,580
Division of Treasury	070	S&W	115,116	111,365	124,274	124,274	124,274
	070	O/E	25,300	25,319	23,500	23,500	-
		Total	140,416	136,684	147,774	147,774	124,274
Annual Audit	071	O/E	66,500	64,000	66,500	66,500	-
Division of Collections	080	S&W	154,159	161,684	97,911	97,911	97,911
	080	O/E	25,640	10,348	29,683	26,810	-
		Total	179,799	172,031	127,593	124,721	97,911
Legal Expenses	090	O/E	502,900	601,511	607,900	607,900	-
Insurance	110	O/E	10,787,826	7,253,887	10,041,100	10,293,850	-

2012		2013					
Department	Div. #	Item	Budget Amount	Actual Expended	Budget Request	Mayor's Budget	Final Budget
Public Buildings & Grounds	140	S&W	309,303	283,545	320,380	320,380	320,380
	140	O/E	1,421,250	1,011,290	1,168,750	1,278,400	-
		Total	1,730,553	1,294,835	1,489,130	1,598,780	320,380
Department of Parks & Forestry	170	S&W	1,536,135	1,518,794	1,572,027	1,572,027	1,572,027
	170	O/E	456,450	430,891	461,800	461,800	-
		Total	1,992,585	1,949,685	2,033,827	2,033,827	1,572,027
Division of Recreation	180	S&W	419,777	409,115	468,150	468,150	468,150
	180	O/E	152,178	140,894	134,464	164,064	-
		Total	571,955	550,009	602,614	632,214	468,150
Division of Twp. Events	181	O/E	-	-	-	-	-
		Total	-	-	-	-	-
Department of Police	240	S&W	13,162,220	13,162,220	13,580,832	13,580,832	13,580,832
	241	O/E	886,778	744,834	1,022,137	949,364	-
		Total	14,048,998	13,907,054	14,602,969	14,530,195	13,580,832
Municipal Court	270	S&W	392,373	392,123	406,988	406,988	406,988
	270	O/E	17,278	14,138	19,694	19,694	-
		Total	409,651	406,261	426,682	426,682	406,988
Prosecutor	271	O/E	45,500	44,212	45,500	45,500	-
Public Defender	272	O/E	-	15,000	-	-	-
Expert Witness/Transcript		O/E	-	1,500	-	-	-
Department of Planning+ Zoning & Construction Inspections							
Board of Adjustment	280	S&W	58,511	57,086	59,652	59,652	59,652
	280	O/E	27,025	15,957	23,475	22,325	-
		Total	85,536	73,042	83,127	81,977	59,652
Planning Board	285	S&W	41,277	40,467	44,142	44,142	44,142
	285	O/E	51,000	37,763	46,650	46,650	-
		Total	92,277	78,230	90,792	90,792	44,142
Division of Construction Inspections	290	S&W	965,332	929,552	989,842	989,842	989,842
	290	O/E	328,600	303,495	330,600	331,100	-
		Total	1,293,932	1,233,046	1,320,442	1,320,942	989,842
Housing	292	S&W	201,498	248,854	206,573	206,573	206,573
	292	O/E	29,150	22,197	17,650	17,650	-
		Total	230,648	271,051	224,223	224,223	206,573
Zoning	293	S&W	157,040	154,309	172,539	172,539	172,539
	293	O/E	6,950	5,729	7,900	7,900	-
		Total	163,990	160,038	180,439	180,439	172,539

2012 2013

Department	Div. #	Item	Budget Amount	Actual Expended	Budget Request	Mayor's Budget	Final Budget
Fire Prevention Bureau	296	S&W	331,043	319,459	338,997	338,997	338,997
	296	O/E	56,448	55,741	58,148	58,148	-
		Total	387,491	375,200	397,145	397,145	338,997
Office of Emergency Management	330	S&W	23,710	23,710	20,260	20,260	20,260
	330	O/E	26,920	28,951	21,376	21,376	-
		Total	50,630	52,661	41,636	41,636	20,260
Department of Public Works							
Division of Streets and Roads	370	S&W	1,764,670	1,771,090	1,708,147	1,708,147	1,708,147
	370	O/E	1,127,320	698,450	1,226,720	1,215,720	-
		Total	2,891,990	2,469,539	2,934,867	2,923,867	1,708,147
Division of Sanitation & Recycling	390	S&W	1,505,917	1,399,751	1,644,895	1,644,895	1,644,895
	390	O/E	2,256,312	2,021,945	2,361,562	2,411,562	-
		Total	3,762,229	3,421,696	4,006,457	4,056,457	1,644,895
Division of Engineering	410	S&W	434,316	428,694	443,144	443,144	443,144
	410	O/E	46,480	43,215	36,205	61,205	-
		Total	480,796	471,909	479,349	504,349	443,144
Department of Human Services							
Office of Health	430	S&W	349,041	337,994	361,055	361,055	361,055
	430	O/E	93,250	95,271	99,525	99,525	-
		Total	442,291	433,264	460,580	460,580	361,055
Office of Social Services	450	S&W	156,144	147,564	159,268	159,268	159,268
	450	O/E	112,900	102,921	112,900	112,900	-
		Total	269,044	250,485	272,168	272,168	159,268

		2012			2013		
Department	Div. #	Item	Budget Amount	Actual Expended	Budget Request	Mayor's Budget	Final Budget
Day Care Services	451	O/E	48,000	48,000	48,000	48,000	-
Ambulance Services	452	S&W	296,538	288,762	318,884	318,884	318,884
	452	O/E	129,000	124,164	109,000	109,000	-
		Total	425,538	412,926	427,884	427,884	318,884
Street Lighting	455	O/E	528,900	527,194	545,200	545,200	543,200
First Aid Organizations	460	O/E	268,000	262,300	270,000	270,000	-
Dog Fund Contribution	465	O/E	170,000	170,000	170,000	170,000	-
Maintenance of Free Public Library	470	O/E	3,030,712	3,030,711	2,869,175	2,869,175	-
Grants	500	O/E	113,219	314,370	122,777	122,777	-
Contingent	520	O/E	15,000	-	15,000	15,000	-

		2012			2013		
Department	Div. #	Item	Budget Amount	Actual Expended	Budget Request	Mayor's Budget	Final Budget
Capital Improvements	525	O/E	386,850	386,850	553,935	368,610	-
Municipal Debt Service	530	O/E	7,420,060	7,324,973	7,470,022	7,470,022	-
Salary Revision	540	S&W	20,000	20,000	20,000	20,000	20,000
Deferred Charges and Statutory Expenditures	540	O/E	5,627,214	5,835,364	5,829,277	5,821,641	-
Reserve for Uncollected Taxes	541	O/E	1,800,000	1,800,000	1,825,000	1,825,000	-
Sharkey's Landfill		S&W	13,920	15,000	15,000	15,000	15,000
	543	O/E	76,000	93,046	76,000	100,300	-
		Total	89,920	108,046	91,000	115,300	15,000
Total Salary & Wage			23,335,517	23,028,392	24,012,096	24,012,096	24,012,096
Total Other Expenses			38,354,175	33,525,844	38,052,075	38,261,117	543,200
Total Current Fund			61,689,693	56,554,237	62,064,171	62,273,214	24,555,296



DEPARTMENT: Administrative and Executive  
 DIVISION: Administration

2013 BUDGET

DIVISION NO. 020

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Current		Base Salary 12-31-12	Proposed Increase	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Fund Salary/Rate Allocation	Base Salary									
Mayor Barbario, James R.	1/1/2010	FTR	60,699	108,619	2.00%	110,791	0	110,791	57%	11%	20%	12%	
Confidential Aide to the Mayor Sylvin, Michele	12/12/1994	FTR	31,620	57,165	2.00%	58,308	900	59,208	57%	11%	20%	12%	
Clerk Typist Vermont, Sabina	11/28/2011	PTR	10,270	19,368	2.00%	19,755		19,755	57%	11%	20%	12%	
Secretarial Assistant Piegaro, Charlotte	5/19/2003	FTR	24,598	45,517	2.00%	46,427		46,427	57%	11%	20%	12%	
Business Administrator Lim, Jasmine	2/16/2006	FTR	64,728	120,832	2.00%	123,249		123,249	57%	11%	20%	12%	
Secretarial Assistant Geany, Ann	9/5/2000	FTR	31,180	55,796	2.00%	56,912		56,912	57%	11%	20%	12%	
Personnel Director Sunyak, Hank	6/26/2000	FTR	44,032	78,795	2.00%	80,371		80,371	57%	11%	20%	12%	
Employee Benefits Specialist Strelec, Joseph	4/28/1997	FTR	31,758	56,830	2.00%	57,967		57,967	57%	11%	20%	12%	
Systems Analyst Hofker, Earle	10/18/1993	FTR	38,820	68,447	2.00%	69,816	1,300	71,116	57%	11%	20%	12%	
Business / Sr. Systems Analyst Miller, David	9/30/2002	FTR	46,373	82,984	2.00%	84,644		84,644	57%	11%	20%	12%	
Clerk Typist Kane, Robert	3/15/2001	PTR	9,000	3,500	2.00%	3,570		3,570	100%	0%	0%	0%	
Page Total			393,080	697,853		711,810		714,010	408,521	78,148	142,088	85,253	

DEPARTMENT: Administrative and Executive  
 DIVISION: Administration

2013 BUDGET

DIVISION NO. 020

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Current		Base Salary 12-31-12	Proposed Increase	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Fund Salary/Rate Allocation	47,602									
Director of Purchasing Hardie, Michael	11/9/1987	FTR	47,602	88,550	2.00%	90,321	1,600	91,921	57%	11%	20%	12%	
Intern		PTR		4,200	0.00%	4,200		4,200	57%	11%	20%	12%	
Secretarial Assistant Polhemus, Anita	3/16/1987	FTR	29,862	51,806	2.00%	52,842	1,600	54,442	57%	11%	20%	12%	
Asst. Purchasing Aide Yaccorino, Gabe (1/3 Salary, bal chgd to HUD)	5/18/1987	PTR	18,238	16,638	2.00%	16,970	1,600	18,570	100%	0%	0%	0%	
Purchasing Agent De Cicco, Lisa	4/1/2007	FTR	38,273	39,038	2.00%	39,819		39,819	100%	0%	0%	0%	
Salary Revision		OTH	0	0	0.00%	0		0	57%	11%	20%	12%	
		OTH	0	0	0.00%	0	0	0	100%	0%	0%	0%	
		OTH		0	0.00%	0		0	57%	11%	20%	12%	
			0	0				0	57%	11%	20%	12%	
Salary Revision		OTH	9,833	0	0.00%	0		0	57%	11%	20%	12%	
Total Division			536,889	898,085		915,962		922,962	552,731	94,710	172,201	103,320	







DEPARTMENT: Administrative and Executive  
 DIVISION: Township Council

2012 BUDGET

DIVISION NO. 021

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Base Salary 12-31-12	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	2012-12-31										
Council President Stanton, Brian	1/1/2010	PTR	8,528	13,980	2.00%		14,260		14,260	61% 8,698	13% 1,854	13% 1,854	13% 1,854	
Council Vice President Ferrara, Vincent	1/6/2011	PTR	7,679	12,841	2.00%		13,098		13,098	61% 7,990	13% 1,703	13% 1,703	13% 1,703	
Council Member Carifi Jr., Paul	09/13/2011	PTR	7,679	12,841	2.00%		13,098		13,098	61% 7,990	13% 1,703	13% 1,703	13% 1,703	
Council Member Nelson, Jonathan	11/20/2012	PTR	7,679	12,841	2.00%		13,098		13,098	61% 7,990	13% 1,703	13% 1,703	13% 1,703	
Council Member dePierro, Michael	1/1/1982	PTR	7,679	12,841	2.00%		13,098		13,098	61% 7,990	13% 1,703	13% 1,703	13% 1,703	
			0	0			0		0	61% 0	13% 0	13% 0	13% 0	
							0		0	61% 0	13% 0	13% 0	13% 0	
Salary Revision		OTH	785	0			0		0	61% 0	13% 0	13% 0	13% 0	
Total Division			40,030	65,344			66,651		66,651	40,657	8,665	8,665	8,665	



Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Current		Base Salary 12-31-12	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current %		Water %		Sewer %		Golf %	
			Fund Allocation	Salary/Rate							Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Township Clerk Wazirmas, Yancy	8/1/2012	FTR	0	71,000	2.00%		72,420		72,420		61%	13%	13%	13%	13%	13%	13%	13%
Clerk Typist Fox, Cara	5/2/2011	FTR	20,130	35,160	2.00%		35,863		35,863		61%	13%	13%	13%	13%	13%	13%	13%
Sr. Clerk Typist Miller, Leslie	9/25/2003	FTR	22,733	39,513	2.00%		40,303		40,303		61%	13%	13%	13%	13%	13%	13%	13%
Clerk Typist Zorsky, Janet	1/10/2007	FTR	19,413	33,960	2.00%		34,639		34,639		61%	13%	13%	13%	13%	13%	13%	13%
Township Clerk Johnson, Elesha Resigned		OTH	45,750	0			0		0	0	61%	13%	13%	13%	13%	13%	13%	13%
		OTH			0.00%		0		0	0	61%	13%	13%	13%	13%	13%	13%	13%
		OTH		0	0.00%		0		0	0	61%	13%	13%	13%	13%	13%	13%	13%
		OTH		0	0.00%		0		0	0	61%	13%	13%	13%	13%	13%	13%	13%
			0	0			0		0	0	61%	13%	13%	13%	13%	13%	13%	13%
Election Staff		OTH	2,400	2,480	0.00%		2,400		2,400	2,400	100%	0%	0%	0%	0%	0%	0%	0%
Page Total			110,426	182,113	0	0	185,626		185,626	185,626	114,168	23,819	23,819	23,819	23,819	23,819	23,819	23,819







Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Current		Proposed Increase	Rate/ Hours	Base Salary 12-31-12	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Fund Salary/Rate Allocation	Base Salary										
Tax Assessor Cassese, Daniel	2/1/1986	FTR	100,776	101,160	2.00%		103,183	1,600	104,783	100%	104,783	0%	0	0
Assistant Assessor Downing, Bruce H.	1/6/1997	FTR	57,406	58,554	2.00%		59,725		59,725	100%	59,725	0%	0	0
Assessing Aide Post, Michelle	8/31/1998	FTR	37,703	38,457	2.00%		39,226		39,226	100%	39,226	0%	0	0
		OTH	0	0	0.00%		0		0	100%	0	0%	0	0
Assistant Assessor Kozenieski, Arnold	10/21/2002	OTH	14,651	0	0.00%		0		0	100%	0	0%	0	0
			0	0	0.00%		0		0	100%	0	0%	0	0
Replacement Friedman, Keith	3/5/2012	PTR	23,000	27,300	2.00%		27,846		27,846	100%	27,846	0%	0	0
			0	0					0	100%	0	0%	0	0
			0	0					0	100%	0	0%	0	0
			0	0					0	100%	0	0%	0	0
Salary Revision		OTH	4,400	0	0.00%		0		0	100%	0	0%	0	0
Division Total			237,936	225,471			229,980		231,580	231,580	231,580	0	0	0





Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Base Salary 12-31-12	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current %		Water %		Sewer %		Golf %	
			Salary/Rate Allocation	2012							Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Chief Financial Officer Malcolm, Ruby Retire 7-1-13	11/14/1984	FTR	35,887	135,000	2.00%		67,500	800	68,300	30%	20,490	30%	20,490	30%	20,490	10%	6,830	
Principal Account Clerk Bresee, Renea Resigned	7/7/2003	OTH	27,407	0	0.00%		0		0	50%	0	20%	0	20%	0	10%	0	
		OTH	0	0	0.00%		0		0	50%	0	15%	0	20%	0	15%	0	
Account Clerk Kelley, Kim	8/20/2012	FTR	0	33,000	2.00%		33,660	0	33,660	50%	16,830	15%	5,049	20%	6,732	15%	5,049	
Sr. Payroll Clerk Billy, Melissa	11/14/1994	FTR	29,821	49,778	2.00%		50,774	900	51,674	60%	31,004	15%	7,751	15%	7,751	10%	5,167	
Account Clerk Lorito, Katelyn	9/19/2007	FTR	17,750	45,000	2.00%		45,900	0	45,900	50%	22,950	15%	6,885	20%	9,180	15%	6,885	
Account Clerk Part Time		OTH	2,500	0			0		0	50%	0	20%	0	20%	0	10%	0	
Consultant		OTH	0	15,000			15,000	0	15,000	50%	7,500	20%	3,000	20%	3,000	10%	1,500	
CFO Replacement	6/1/2013	OTH	0	85,000			85,000		85,000	30%	25,500	30%	25,500	30%	25,500	10%	8,500	
				0			0		0	0%	0	25%	0	75%	0	0%	0	
Salary Revision		OTH	1,751	0	0.00%		0		0	34%	0	33%	0	33%	0	0%	0	
Page Total			115,116	362,778			297,834		299,534	124,274	68,675	72,653	33,931					







Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Current		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Fund Salary/Rate Allocation	Base Salary 12-31-12									
Tax Collector Whalen, Terrance	7/14/2008	FTR	8,160	83,232	2.00%		84,897		84,897	10%	45%	45%	0%
Assistant Tax Collector Scarnato, Helen Retired 12-13-12		OTH	57,827	0	0.00%		0		0	80%	10%	10%	0%
Principal Account Clerk Campbell, Patricia	4/14/1997	FTR	5,356	54,635	2.00%		55,728		55,728	10%	45%	45%	0%
Senior Mail Clerk Radler, Margaret	8/22/1977	FTR	26,406	47,339	2.00%		48,286	1,600	49,886	55%	15%	15%	15%
Sr. Account Clerk Whipple, Diane	8/8/1994	FTR	13,437	39,392	2.00%		40,180	1,100	41,280	34%	33%	33%	0%
Clerk Typist Rogg, Lori	4/14/1998	FTR	3,658	38,810	2.00%		39,586		39,586	10%	45%	45%	0%
Clerk Jacobs, Gina	12/21/1999	FTR	3,576	36,471	2.00%		37,200		37,200	10%	45%	45%	0%
Acct Clerk Turner, Anna	7/5/1999	FTR	12,014	36,095	2.00%		36,817		36,817	34%	33%	33%	0%
Messenger Georges, John Jr.	6/18/1974	FTR	17,240	30,341	2.00%		30,948	1,600	32,548	55%	15%	15%	15%
Cashier Forte, Ann	8/1/2006	FTR	3,288	36,062	2.00%		36,783		36,783	10%	45%	45%	0%
Part Time Clerk		PTR		6,000	0.00%		6,000		6,000	10%	45%	45%	0%
Page Total			150,963	408,377			416,425		420,725	97,911	155,224	155,224	12,365

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Current		Base Salary 12-31-12	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Fund Salary/Rate Allocation	Salary 12-31-12										
		OTH			0	0.00%		0		0	10%	45%	45%	0%
		OTH	0	0	0		0	0		0	10%	45%	45%	0%
		OTH	0	0	0	0.00%		0	0	0	34%	33%	33%	0%
			0	0						0	10%	45%	45%	0%
Salary Revision		OTH	3,196	0	0	0.00%		0		0	34%	33%	33%	0%
Page Totals			3,196	0	0			0		0	0	0	0	0
Total Division			154,159	408,377	416,425			416,425		420,725	97,911	155,224	155,224	12,365





OTHER EXPENSES - BUDGET REQUEST

2013

Object Code	Account Name	2012 Budget as Adopted	Expended/ Encumbered as of 12/31/12	Budget Request	Mayor's Budget	Final Budget
	<b>Liability Insurance</b>					
230	General Automobile Insurance	201,900	227,707	214,600	214,600	
506	Environmental Insurance	2,100	2,109	2,450	2,450	
326	Property Insurance	99,550	99,546	125,000	125,000	
436	Public Officials Liability Insurance	109,400	109,398	114,150	114,150	
437	Recreation Accident Insurance	12,100	10,882	13,000	13,000	
515	Non Covered Claims	70,000	87,856	40,000	40,000	
	<b>Subtotal</b>	<b>495,050</b>	<b>537,498</b>	<b>509,200</b>	<b>509,200</b>	<b>0</b>
	<b>Workmen's Compensation Insurance</b>					
346	Workmen's Compensation Insurance	583,750	583,573	454,650	687,950	
346	Workmen's Compensation Insurance Construction	47,300	26,783	44,550	64,000	
	<b>Subtotal</b>	<b>615,050</b>	<b>610,356</b>	<b>499,200</b>	<b>751,950</b>	<b>0</b>
	<b>Employee Health and Group Life Insurance</b>					
343	Health Insurance Claim & Premium Expense	6,952,450	3,245,148	6,450,000	6,450,000	
	Employee Contributions	(315,675)	0	(510,000)	(510,000)	
	Library	324,300	340,566	492,545	492,545	
793	Library Reimbursement	(324,300)	51,210	(492,545)	(492,545)	
344	In Lieu of Health Wellness	25,200	9,851	21,600	21,600	
	Library Reimbursement (Wellness)	61,200	0	68,250	68,250	
		(3,384)	0			
349	Group Life Insurance	42,760	37,385	43,000	43,000	
784	Vision Coverage	81,765	60,797	79,500	79,500	
785	Prescriptions	1,952,700	1,665,501	1,966,500	1,966,500	
786	Dental Coverage	372,600	283,718	345,000	345,000	
792	Medicare Part B	65,000	0	65,000	65,000	
	<b>Subtotal</b>	<b>9,234,636</b>	<b>5,694,176</b>	<b>8,528,850</b>	<b>8,528,850</b>	<b>0</b>
	<b>Construction</b>					
343	Health Insurance Claims & Premiums	302,300	203,956	355,450	355,450	
	Employee Contributions	(13,725)	0	0	0	
344	Wellness	0	0	3,400	3,400	
349	Life Insurance	1,860	1,625	1,800	1,800	
	IDA Fees	0	39,131	0	0	
784	Vision Insurance	3,555	11,377	3,400	3,400	
785	Prescription Insurance	84,900	92,528	85,500	85,500	
786	Dental Insurance	16,200	15,240	15,000	15,000	
	<b>Subtotal</b>	<b>395,090</b>	<b>363,857</b>	<b>464,550</b>	<b>464,550</b>	<b>0</b>
	<b>Disability and Unemployment Insurance</b>					
284	Disability and Unemployment Insurance	48,000	48,000	39,300	39,300	
284	Disability and Unemployment Insurance Construction	0	0	0	0	
	<b>TOTAL</b>	<b>10,787,826</b>	<b>7,253,887</b>	<b>10,041,100</b>	<b>10,293,850</b>	<b>0</b>



DEPARTMENT: Department of Public Works  
 DIVISION: Public Building Maintenance

2013 BUDGET

DIVISION NO. 140

2012  
Current  
Fund

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund Salary/Rate Allocation	Base Salary 12-31-12	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Maintenance Superintendent Jannarone, Joseph Jr.	9/9/1991	FTR	49,928	86,552	2.00%		88,283	1,300	89,583	60%	5%	5%	30%
Sr. Building Maintenance Worker Bianchi, Ronald Grade H4-6	9/12/1994	FTB	45,190	49,312	0.00%	23.03 2080	49,312	1,000	50,312	90%	0%	0%	10%
		OTH	0	0	0.00%	0.00 0	0	0	0	90%	0%	0%	10%
Sr. Building Maintenance Worker Ricker, Clarence Grade H4-8	8/1/1994	FTB	42,719	52,499	0.00%	25.24 2080	52,499	1,100	53,599	80%	5%	5%	10%
Sr. Building Maintenance Worker Stefel, James Grade H4-9	2/14/1994	FTB	43,535	53,518	0.00%	25.73 2080	53,518	1,200	54,718	80%	5%	5%	10%
Building Maintenance Worker Pirmie, John Grade H2-2	11/7/2012	FTB	0	33,051		15.89 2080	33,051	0	33,051	100%	0%	0%	0%
Plumber Smith, Christopher Grade F	3/12/2001	FBS	17,809	59,364	2.00%	24.94 2080	60,551	0	60,551	30%	20%	20%	30%
Sr. Building Maintenance Worker Rossi, Jamie Term'd		OTH	24,592	0	0.00%	0 2080	0	0	0	70%	0%	0%	30%
Recreation Attendant Snyder, Larry 20 Hours Per Week	8/28/2006	PTR	13,520	13,520	0.00%	13.00 1040	13,520		13,520	100%	0%	0%	0%
Maintenance Repairer Brock, Robert Retired 1-17-12	2/14/2000	OTH	200	0	0.00%	2080	0		0	10%	5%	5%	80%
Laborer Bell, Daniel Grade H2-1	3/1/2012	FTB	26,670	32,011			32,011		32,011	100%	0%	0%	0%
<b>Page Total</b>			<b>264,164</b>	<b>379,828</b>			<b>382,746</b>		<b>387,346</b>	<b>282,432</b>	<b>22,005</b>	<b>22,005</b>	<b>60,903</b>

DEPARTMENT: Department of Public Works  
 DIVISION: Public Building Maintenance

2013 BUDGET

DIVISION NO. 140

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-12									
Adj for Long Year		OTH	1,175	1,175	0.00%		1,175		1,175	100%	0%	0%	0
									0	100%	0%	0%	0
									0	100%	0%	0%	0
									0	100%	0%	0%	0
									0	100%	0%	0%	0
									0	100%	0%	0%	0
									0	100%	0%	0%	0
									0	100%	0%	0%	0
Salary Revision		OTH	9,501	4,200	0.00%		4,200		4,200	55%	15%	15%	630
Indirect Cost		IND	25,463	25,463			25,463		25,463	100%	0%	0%	0
Overtime		OTH	9,000	9,000			9,000		9,000	100%	0%	0%	0
<b>Total</b>			<b>309,303</b>	<b>422,584</b>			<b>427,184</b>		<b>320,380</b>		<b>22,635</b>	<b>22,635</b>	<b>61,533</b>













Position Comments	Employee Name	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkey's % Amount
				Salary/Rate Allocation	Base Salary 12-31-12										
Municipal Parks Superintendent Walsh, James		12/26/1984	FTR	90,714	90,896	2.00%		92,714	1,600	94,314	100%	0	0	0	0
General Supervisor Parks Drury, Joseph		3/19/1973	FTR	84,269	84,322	2.00%		86,008	1,600	87,608	100%	0	0	0	0
Administrative Secretary Kelley, Barbara		5/5/1980	FTR	56,460	55,958	2.00%		57,077	1,600	58,677	100%	0	0	0	0
Maintenance Supervisor Grounds Stuart, Robert		5/4/1987	FBS	66,077	65,767	2.00%	31.00	67,082	1,600	68,682	100%	0	0	0	0
Supervisor, Recreation Maint./ Supervisor Trees Radler, Henry		4/11/1974	FBS	74,237	78,075	2.00%	36.8	79,636	1,600	81,236	95%	0	0	4,062	5%
Maintenance Supervisor Grounds Makowski, Paul		9/1/1981	FBS	81,529	81,528	2.00%	38.43	83,158	1,600	84,758	100%	0	0	0	0
General Supervisor Trees Jones, Douglas, Sr.		9/24/1984	FTR	82,293	82,306	2.00%		83,952	1,600	85,552	100%	0	0	0	0
			OTH	0	0	0.00%		0	0	0	100%	0	0	0	0
Maint. Worker 2 Grounds Apgar, Robert		4/1/1983	FTB	61,691	60,091	0.00%	28.89	60,091	1,600	61,691	100%	0	0	0	0
Maint. Worker 2 Grounds Balland, Fred		7/30/1990	FTB	16,312	46,675	0.00%	22.54	46,883	1,300	48,183	34%	15,900	15,900	0	0
Maint. Worker 2 Grounds Breslauser, Paul		4/18/1988	FTB	18,368	52,499	0.00%	25.24	52,499	1,600	54,099	34%	17,853	17,853	0	0
Page Total				631,950	698,117			709,102		724,802	653,234	33,753	33,753	4,062	0

Position Comments	Employee Name	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Proposed Increase	Rate/ Hours	Base Salary 12-31-12	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkey's % Amount
				Salary/Rate Allocation	Base Salary										
Egan, Ross Term'd		11/14/2008	OTH	32,011	0	0.00%	15.39	0	0	0	100%	0	0	0	0%
Laborer I D'Addario, Pasquale Grade H2-9		4/17/1995	FTB	42,417	41,517	0.00%	19.96	41,517	900	42,417	100%	0	0	0	0%
Maint. Worker 1 Grounds Richards, Stephen Grade H3-2		11/10/2008	FTB	36,504	36,504	0.00%	17.55	36,504	0	36,504	100%	0	0	0	0%
Maint. Worker 1 Grounds Sysko, Brian Grade H3-2		3/12/2007	FTB	36,504	36,504	0.00%	17.55	36,504		36,504	100%	0	0	0	0%
			OTH	0	0	0.00%	2080	0	0	0	34%	33%	0	0	0%
Tree Climber Ahern, Thomas Grade H3-1		4/1/2013	FTB		0	0.00%	16.89	35,131	0	35,131	100%	0	0	0	0%
Maint. Worker 2 Grounds Keime, Donald Grade H4-7		4/10/1989	FTB	51,865	50,565	0.00%	24.31	50,565	1,525	52,090	100%	0	0	0	0%
Maint. Worker 2 Grounds March, Barry Grade H4-11		5/20/1985	FTB	54,398	55,661	0.00%	26.76	55,661	1,600	57,261	95%	0	0	2,863	0%
Maint. Worker 2 Grounds Morris, Arthur Grade H4-12		1/15/1981	FTB	61,691	60,091	0.00%	28.89	60,091	1,600	61,691	100%	0	0	0	0%
Maint. Worker 2 Grounds Post, Gary Grade H4-6		5/1/1990	FTB	47,414	47,590	0.00%	23.37	48,610	1,300	49,910	95%	0	0	2,495	0%
Maint. Worker 2 Grounds Sanford, William Grade H4-6		12/14/1992	FTB	16,969	48,610	0.00%	23.37	48,610	1,300	49,910	34%	33%	16,470	0	0%
Maint. Worker 1 Grounds Moraga, Eduardo Grade H3-2		7/28/2003	FTB	36,504	36,504	0.00%	17.55	36,504		36,504	100%	0	0	0	0%
				416,277	377,042			413,192		457,921	419,622	16,470	16,470	5,359	0

Position Comments	Employee Name	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkey's % Amount
				Salary/Rate Allocation	Base Salary 12-31-12										
			OTH	0		0.00%				0	100%	0	0	0	0
Scala, Joseph Retired			OTH	3,967	0	0.00%	0.00	0		0	100%	0	0	0	0
Maint. Worker 1 Grounds Wallace, Robert Grade H3-6		10/12/1993	FTB	43,432	42,432	0.00%	20.4	43,432	1,300	44,732	100%	0	0	0	0
Tree Maint. Worker 3 Young, Jody R. Grade H4-8		6/5/1996	FTB	52,499	52,499	0.00%	25.24	52,499		52,499	100%	0	0	0	0
Laborer 1 O'Keefe, Thomas Grade H2-3		9/27/2007	FTB	33,946	33,946	0.00%	16.32	33,946		33,946	100%	0	0	0	0
			OTH	0	0	0.00%	0.00	0		0	100%	0	0	0	0
			OTH	0	0	0.00%	2080	0		0	100%	0	0	0	0
Maint. Worker 1 Grounds Bott, David Grade H3-2		4/23/2001	FTB	36,504	36,504	0.00%	17.55	36,504		36,504	100%	0	0	0	0
Maint. Worker 1 Grounds Clavijo, Luis Grade H3-2		8/23/2004	FTB	36,504	36,504	0.00%	17.55	36,504		36,504	100%	0	0	0	0
Page Total				206,852	238,389			239,389		204,185		0	0	0	0

Position Comments	Employee Name	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Base Salary 12-31-12	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkey's % Amount
				Salary/Rate Allocation	Salary											
Supervisor Rec Maint. Supervisor Trees Blane, John Grade H4-12		7/7/1987	FTB	61,691	65,091	65,091	0.00%	2080	65,091	1,600	66,691	100%	0%	0%	0%	0%
Mechanics Hydraulic Kaufers, Eric Grade H5-11		6/25/1990	FTB	41,358	57,782	57,782	0.00%	2080	57,782	1,300	59,082	70%	0%	25%	5%	0%
Adjustment			OTH	5,437	5,437	5,437	0.00%	0.00	5,437		5,437	100%	0%	0%	0%	0%
				0				2080			0	100%	0%	0%	0%	0%
				0	0	0			0		0	100%	0%	0%	0%	0%
Concert Series			OTH	4,000	4,000	4,000			4,000		4,000	100%	0%	0%	0%	0%
Seasonal Employees			GS	80,000	80,000	80,000	0.00%		98,200		98,200	100%	0%	0%	0%	0%
Maintenance Overtime			OTH	44,080	58,000	58,000			58,000		58,000	74%	0%	0%	0%	26%
Salary Revision			OTH	35,490	0	0	0.00%		30,000		30,000	91%	4.5%	4.5%	0%	0%
Park Attendants			GS	9,000	9,000	9,000	0.00%		9,000		9,000	100%	0%	0%	0%	0%
				0		0			0		0	100%	0%	0%	0%	0%
Page Total				281,056	279,310	327,511			330,411		294,986		1,350	16,121	2,954	15,000
Total Division				1,536,135	1,592,858	1,689,194			1,717,319		1,572,027		51,573	66,344	12,374	15,000

OTHER EXPENSES - BUDGET REQUEST

2013

Object Code	Account Name	Expended/			Budget Request	Mayor's Budget	Final Budget
		2012 Budget as Adopted	Encumbered as of 12/31/12				
229	Vehicle Equipment	0	0	0	0	0	
231	Building Maintenance at Craftsman Farms	5,000	4,408	4,000	4,000	4,000	
261	Computer Hardware/Software	2,700	1,883	500	500	500	
297	Dues, Professional Journals & Conferences	1,000	1,453	1,000	1,000	1,000	
300	Education	1,650	2,325	2,250	2,250	2,250	
307	Shop Supplies	7,150	7,121	7,150	7,150	7,150	
309	Extermination	0	0	0	0	0	
313	Maintenance Equipment	0	0	3,400	3,400	3,400	
328	Herbicide	2,700	0	3,100	3,100	3,100	
341	Irrigation Supplies	3,000	3,740	5,700	5,700	5,700	
351	Border Collie Food and Veterinarian Services	2,000	2,209	2,000	2,000	2,000	
367	Janitorial Supplies	8,700	8,849	8,700	8,700	8,700	
368	Landscape Construction & Maint. Supplies	28,000	28,057	31,000	31,000	31,000	
369	Maintenance - Parks & Recreational Areas	110,000	113,366	114,000	114,000	114,000	
370	Park Equipment	20,450	19,037	16,600	16,600	16,600	
399	Office Supplies and Expenses	2,500	2,504	4,700	4,700	4,700	
445	Safety	1,800	1,032	1,800	1,800	1,800	
486	Tools	2,000	1,716	2,000	2,000	2,000	
501	Tree Stock & Beautification	13,800	12,663	5,000	5,000	5,000	
504	Uniforms & Safety Shoes	8,200	8,358	8,200	8,200	8,200	
536	Cell Phone Expense	2,800	3,234	3,200	3,200	3,200	
	Gypsy Moth Control		0				
	Electricity (Incl. Craftsman Farms)	150,000	131,844	150,000	150,000	150,000	
	Heating (Incl. Craftsman Farms)	30,000	24,408	30,000	30,000	30,000	
	Fleet Maintenance	53,000	52,686	57,500	57,500	57,500	
	TOTAL	456,450	430,891	461,800	461,800	461,800	
		0	0	0	0	0	



DEPARTMENT: Parks, Forestry and Recreation  
 DIVISION: Recreation

2013 BUDGET

DIVISION NO. 180

2012  
 Current  
 Fund

Position Name	Comments	Employee	Hire Date (MM/DD/YY)	Class	Salary/Rate Allocation	Base Salary 12-31-12	Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Superintendent of Recreation Plescia, Joseph			12/27/2005	FTR	64,280	65,566	2.00%		66,877	0	66,877	100%	0%	0%	0%
Clerk-Typist Henry, Judy			10/5/1998	FTR	34,506	35,196	2.00%		35,900		35,900	100%	0%	0%	0%
Recreation Supervisor Zitelli, Jennifer			2/11/2002	FTR	51,292	52,318	2.00%		53,364		53,364	100%	0%	0%	0%
				OTH	0	0	0.00%		0	0	0	100%	0%	0%	0%
Fall Festival				OTH	0	22,000			22,000		22,000	100%	0%	0%	0%
				OTH	0				0		0	100%	0%	0%	0%
					0	0	0.00%		0		0	100%	0%	0%	0%
PAL Director Bonavitaola, Anthony			5/2/2011	FTR	52,000	53,244	2.00%		54,309		54,309	100%	0%	0%	0%
Seasonal Recreation Personnel				GS	209,400	209,400	0.00%		235,700		235,700	100%	0%	0%	0%
Salary Revision				OTH	8,300	0	0.00%		0		0	100%	0%	0%	0%
Total Division					419,777	437,724			468,150		468,150	468,150	0	0	0





Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2013 Salary	Current % Amount	Water		Sewer		Golf % Amount
				Salary/Rate Allocation	Base Salary 12/31/12							% Amount	% Amount			
				0	0	0.00%		0	0.00%	0	100%	0%	0%	0	0	0
			OTH	0	0	0.00%		0	0.00%	0	100%	0%	0%	0	0	0
Police Chief DeZenzo, Anthony Retire 3/1/13		2/1/1982	OTH	163,704	25,424	0.00%		25,424	2.542	27,966	100%	0%	0%	0	0	0
Deputy Chief Philipps, Paul		10/29/1979	FTP	152,574	138,704	2.50%		142,172	14,217	156,389	100%	0%	0%	0	0	0
Police Chief Replacement		3/1/2013	OTH	0	0	0.00%		127,120	0	127,120	100%	0%	0%	0	0	0
				0	0			0	0.00%	0	100%	0%	0%	0	0	0
Captain Pantina, Richard		7/12/1989	FTP	141,445	128,586	2.50%		131,801	13,180	144,981	100%	0%	0%	0	0	0
Captain Carfi, James		12/29/1992	FTP	141,445	128,586	2.50%		131,801	13,180	144,981	100%	0%	0%	0	0	0
Lieutenant Clark, Sean		8/8/1988	FTP	130,310	118,463	2.50%		121,425	12,142	133,567	100%	0%	0%	0	0	0
Captain Jasiecki, Edward		2/2/1990	FTP	141,445	128,586	2.50%		131,801	13,180	144,981	100%	0%	0%	0	0	0
Page Total				870,922	668,349			811,543		879,984				0	0	0

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Base Salary 12/31/12	Proposed Increase	Rate/Hours	Base Amount	Longevity		Total 2013 Salary	Water		Sewer		Golf	
				Salary/Rate Allocation	Salary					Rate/Amount	Amount		Amount	%	Amount	%	Amount	%
Lieutenant Miller, Andrew		8/12/1991	FTP	130,310	118,463	2.50%		121,425	10.00%	12,142	100%	133,567	0%	0	0%	0	0%	0
Captain Storms, Jeffrey		8/12/1988	FTP	130,310	128,566	2.50%		131,801	10.00%	13,180	100%	144,981	0%	0	0%	0	0%	0
			OTH	0	0	0.00%		0	0.00%	0	100%	0	0%	0	0%	0	0%	0
				0	0			0	0.00%	0	100%	0	0%	0	0%	0	0%	0
			OTH	0	0	0.00%		0	0.00%	0	100%	0	0%	0	0%	0	0%	0
				0	0			0	0.00%	0	100%	0	0%	0	0%	0	0%	0
			OTH	0	0	0.00%		0	0.00%	0	100%	0	0%	0	0%	0	0%	0
Lieutenant Carney, Thomas		12/29/1992	FTP	130,310	118,463	2.50%		121,425	10.00%	12,142	100%	133,567	0%	0	0%	0	0%	0
			OTH	0	0	0.00%		0	0.00%	0	100%	0	0%	0	0%	0	0%	0
Sergeant Christiano, Yvonne		7/27/1998	FTP	117,849	108,284	2.50%		110,991	10.00%	11,099	100%	122,090	0%	0	0%	0	0%	0
			OTH	0	0	0.00%		0	0.00%	0	100%	0	0%	0	0%	0	0%	0
Page Total				508,777	473,796			485,641			534,205	534,205	0	0	0	0	0	0

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2013 Salary	Current % Amount	Water		Sewer		Golf %	
				Salary/Rate Allocation	Base Salary 12/31/12							Amount	Amount	%	Amount	%	Amount
Sergeant Hall, Douglas		12/13/1982	FTP	119,112	108,284	2.50%		110,991	10.00% 11,099	122,090	100% 122,090	0%	0%	0%	0%	0%	0%
Sergeant Hattersley, Bernard		2/5/1991	FTP	119,112	108,284	2.50%		110,991	10.00% 11,099	122,090	100% 122,090	0%	0%	0%	0%	0%	0%
Sergeant Kohler, Carl Retired 01-01-11		12/26/1983	TLP	0	0	0.00%		0	0.00% 0	0	100% 0	0%	0%	0%	0%	0%	0%
Sergeant Bendas, Daniel		7/18/2001	FTP	116,225	108,284	2.50%		110,991	8.00% 8,879	119,870	100% 119,870	0%	0%	0%	0%	0%	0%
Sergeant Mongiello, Joseph Jr. Retired 8/1/2011		8/4/1986	TLP	0	0	0.00%		0	0.00% 0	0	100% 0	0%	0%	0%	0%	0%	0%
Sergeant Natoli, Eugene		2/2/1990	FTP	119,112	108,284	2.50%		110,991	10.00% 11,099	122,090	100% 122,090	0%	0%	0%	0%	0%	0%
Sergeant McConnell, Daniel		1/29/2001	FTP	116,946	108,284	2.50%		110,991	8.00% 8,879	119,870	100% 119,870	0%	0%	0%	0%	0%	0%
Sergeant Schulze, Paul		7/19/1999	FTP	116,946	108,284	2.50%		110,991	9.33% 10,359	121,350	100% 121,350	0%	0%	0%	0%	0%	0%
Sergeant Scrivani, Richard Retired 11-01-12		9/15/1986	TLP	119,112	0	0.00%		0	0.00% 0	0	100% 0	0%	0%	0%	0%	0%	0%
Page Total				826,566	649,702			665,945		727,360	727,360	0	0	0	0	0	0

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Base Salary 12/31/12	Proposed Increase	Rate/Hours	Base Amount	Longevity		Total 2013 Salary	Water		Sewer		Golf % Amount	
				Salary/Rate Allocation	Fund					Rate/Amount	% Amount		% Amount	% Amount				
Sergeant Valori, Louis Retired 10-01-12		12/29/1992	TLP	119,112	0	0	0.00%		0	0.00%	0	0	100%	0	0	0	0	0%
Sergeant Whiteman, Robert		2/3/1992	FTP	106,999	108,284	108,284	2.50%		110,991	10.00%	11,099	122,090	100%	0	0	0	0	0%
Police Officer Cooper, Ross Lee		1/9/2006	FTP	92,318	96,085	96,085	2.50%		98,487	4.33%	4,268	102,755	100%	0	0	0	0	0%
			OTH	0	0	0	0.00%		0	0.00%	0	0	100%	0	0	0	0	0%
Police Officer Lubeck, Jason		1/9/2006	FTP	92,318	96,085	96,085	2.50%		98,487	4.33%	4,268	102,755	100%	0	0	0	0	0%
			OTH	0	0	0	0.00%		0	0.00%	0	0	100%	0	0	0	0	0%
Police Officer Roman, David		1/9/2006	FTP	92,318	96,085	96,085	2.50%		98,487	4.33%	4,268	102,755	100%	0	0	0	0	0%
Police Officer Stone, William		1/9/2006	FTP	92,318	96,085	96,085	2.50%		98,487	4.33%	4,268	102,755	100%	0	0	0	0	0%
Police Officer Van Orden, Andrew		1/9/2006	FTP	92,318	96,085	96,085	2.50%		98,487	4.33%	4,268	102,755	100%	0	0	0	0	0%
			OTH	0	0	0	0.00%		0	0.00%	0	0	100%	0	0	0	0	0%
Page Total				687,699	588,709	603,426			635,864		635,864	635,864						

Position Name	Employee Comments	Employee	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2013 Salary	Current % Amount	Water		Sewer		Golf % Amount
					Salary/Rate Allocation	Base Salary 12/31/12							Amount	%	Amount	%	
Police Officer Ailara, Edmund J.			7/30/1997	FTP	105,693	96,085	2.50%		98,487	10.00% 9,849	108,336	100% 108,336	0%	0	0%	0	0%
Police Officer Anderson, Theodore			7/18/2001	FTP	103,131	96,085	2.50%		98,487	8.00% 7,879	106,366	100% 106,366	0%	0	0%	0	0%
Police Officer Armenti, Thomas			10/1/2004	FTP	100,729	96,085	2.50%		98,487	6.00% 5,909	104,396	100% 104,396	0%	0	0%	0	0%
Police Officer Auriemma, J.			7/24/2000	FTP	103,772	96,085	2.50%		98,487	8.00% 7,879	106,366	100% 106,366	0%	0	0%	0	0%
Police Officer Chmura, Joseph			2/2/1990	FTP	106,999	97,271	2.50%		99,703	10.00% 9,970	109,673	100% 109,673	0%	0	0%	0	0%
Police Officer Cavaliere, David			7/24/2000	FTP	103,772	96,085	2.50%		98,487	8.00% 7,879	106,366	100% 106,366	0%	0	0%	0	0%
Police Officer Cicata, Daniel			1/23/1998	FTP	105,533	96,085	2.50%		98,487	10.00% 9,849	108,336	100% 108,336	0%	0	0%	0	0%
Police Officer Silva, Carlos Step 3			12/29/2011	FTP	50,832	49,592	2.50%		50,832	0.33% 169	51,001	100% 51,001	0%	0	0%	0	0%
Police Officer Pledger, Jermaine Step 4			12/29/2011	FTP	58,774	57,340	2.50%		58,774	0.33% 196	58,969	100% 58,969	0%	0	0%	0	0%
				OTH	0	0	0.00%		0	0.00% 0	0	100% 0	0%	0	0%	0	0%
				OTH	0	0	0.00%		0	0.00% 0	0	100% 0	0%	0	0%	0	0%
Page Total					839,234	780,713			800,231		859,810	859,810	0	0	0	0	0

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2013 Salary	Water		Sewer		Golf %	
				Salary/Rate Allocation	Base Salary 12/31/12						Current % Amount	% Amount	% Amount	% Amount		
Police Officer Conklin, Ed		6/14/2002	FTP	101,850	96,085	2.50%		98,487	7.50% 7,387	105,874	100% 105,874	0%	0%	0%	0%	
Police Officer Conte, Daniel		7/19/1999	FTP	103,772	96,085	2.50%		98,487	9.33% 9,192	107,679	100% 107,679	0%	0%	0%	0%	
Police Officer Costigan, Luke		10/1/2004	FTP	100,729	96,085	2.50%		98,487	6.00% 5,909	104,396	100% 104,396	0%	0%	0%	0%	
Cifaldi, Christopher J.		12/20/2012	FTP	0	57,340	2.50%		58,774	0.00% 0	58,774	100% 58,774	0%	0%	0%	0%	
Police Officer Freudenberg, Jr., John R		1/10/2013	FTP	0	50,832	2.50%		52,103	0.00% 0	52,103	100% 52,103	0%	0%	0%	0%	
Police Officer D'Alessandro, Remo		10/1/2004	FTP	100,729	96,085	2.50%		98,487	6.00% 5,909	104,396	100% 104,396	0%	0%	0%	0%	
Sergeant Davis, Richard		2/5/1991	FTP	119,112	108,284	2.50%		110,991	10.00% 11,099	122,090	100% 122,090	0%	0%	0%	0%	
Police Officer Michel, Jimmy		1/31/2013	FTP	0	58,774	2.50%		60,243	0.00% 0	60,243	100% 60,243	0%	0%	0%	0%	
Police Officer Dinkelspiel, Thomas		7/18/2001	FTP	103,131	96,085	2.50%		98,487	8.00% 7,879	106,366	100% 106,366	0%	0%	0%	0%	
Sergeant Dowd, Brian		1/22/1999	FTP	117,307	108,284	2.50%		110,991	10.00% 11,099	122,090	100% 122,090	0%	0%	0%	0%	
Police Officer Duffy, Kevin		7/12/1989	FTP	106,998	97,271	2.50%		99,703	10.00% 9,970	109,673	100% 109,673	0%	0%	0%	0%	
Page Total				853,628	961,210			985,240		1,053,685	1,053,685	0	0	0	0	

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Base Salary 12/31/12	Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2013 Salary	Current % Amount	Water		Sewer		Golf %	
				Salary/Rate Allocation									Amount	%	Amount	%	Amount	%
Police Officer Farms, Damon		7/18/2001	FTP	103,131	96,085	2.50%		98,487	8.00% 7,879	106,366	100% 106,366	0%	0	0%	0	0%	0	0
			OTH	0	0	0.00%		0	0.00% 0	0	100% 0	0%	0	0%	0	0%	0	0
			OTH	0	0	0.00%		0	0.00% 0	0	100% 0	0%	0	0%	0	0%	0	0
			OTH	0	0	0.00%		0	0.00% 0	0	100% 0	0%	0	0%	0	0%	0	0
Sergeant Griffin, Allan		8/29/2003	FTP	114,780	108,284	2.50%		110,991	6.00% 6,659	117,651	100% 117,651	0%	0	0%	0	0%	0	0
Police Officer Guth, David		2/5/1991	FTP	106,999	97,271	2.50%		99,703	10.00% 9,970	109,673	100% 109,673	0%	0	0%	0	0%	0	0
Police Officer Howell, Richard		10/29/2002	FTP	101,850	96,085	2.50%		98,487	6.67% 6,566	105,053	100% 105,053	0%	0	0%	0	0%	0	0
Sergeant Jasiacki, Sean		7/19/1999	FTP	116,946	108,284	2.50%		110,991	9.33% 10,359	121,350	100% 121,350	0%	0	0%	0	0%	0	0
Police Officer Keiling, John		7/7/2005	FTP	99,865	96,085	2.50%		98,487	5.33% 5,253	103,740	100% 103,740	0%	0	0%	0	0%	0	0
Page Total				643,571	602,094			617,146		663,833	663,833		0		0		0	0

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Base Salary 12/31/12	Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2013 Salary	Current % Amount	Water		Sewer		Golf	
				Salary/Rate Allocation	2012 Fund								Amount	%	Amount	%	Amount	%
Police Officer Keiser, Alfred		7/18/2001	FTP	103,131	96,085	2.50%		98,487	8.00% 7,879	106,366	100% 106,366	0%	0	0%	0	0%	0	0
Police Officer Kimble, Michael		12/29/1992	FTP	106,931	97,271	2.50%		99,703	10.00% 9,970	109,673	100% 109,673	0%	0	0%	0	0%	0	0
Police Officer Kinsey, Earl		8/29/2003	FTP	101,850	96,085	2.50%		98,487	6.00% 5,909	104,396	100% 104,396	0%	0	0%	0	0%	0	0
Police Officer Kornas, Joseph		1/24/2000	FTP	103,772	96,085	2.50%		98,487	8.33% 8,207	106,694	100% 106,694	0%	0	0%	0	0%	0	0
Lieutenant Loefferts, Keith		8/6/1998	FTP	128,928	118,463	2.50%		121,425	10.00% 12,142	133,567	100% 133,567	0%	0	0%	0	0%	0	0
Police Officer Lenahan, Robert		6/14/2002	FTP	101,850	96,085	2.50%		98,487	7.50% 7,387	105,874	100% 105,874	0%	0	0%	0	0%	0	0
Sergeant Lesiak, Tom		6/14/2002	FTP	114,780	108,284	2.50%		110,991	7.50% 8,324	119,315	100% 119,315	0%	0	0%	0	0%	0	0
Police Officer Levi, Paul		8/13/2002	FTP	101,850	96,085	2.50%		98,487	7.17% 7,058	105,545	100% 105,545	0%	0	0%	0	0%	0	0
Police Officer Replacement Probationary		4/1/2013	FTP	0	34,949	0.00%		34,949	0.00% 0	34,949	100% 34,949	0%	0	0%	0	0%	0	0
Police Officer Replacement Probationary		4/1/2013	FTP	0	34,949	0.00%		34,949	0.00% 0	34,949	100% 34,949	0%	0	0%	0	0%	0	0
Police Officer Replacement Probationary		4/1/2013	FTP	0	34,949	0.00%		34,949	0.00% 0	34,949	100% 34,949	0%	0	0%	0	0%	0	0
Page Total				863,091	909,290			929,401		996,278	996,278		0		0		0	0

Position Name	Comments	Employee	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Base Salary 12/31/12	Proposed Increase	Rate/Hours	Base Amount	Longevity		Total 2013 Salary	Current % Amount	Water		Sewer		Golf %	
					Salary/Rate Allocation	0					Rate/Amount	% Amount			% Amount	% Amount	% Amount	% Amount		
Police Officer Makowski, Peter Retired 06/01/12			8/4/1986	TLP	106,998	0	0	0.00%		0	0.00%	0	0	100%	0	0%	0	0%	0	0
Police Officer Replacement Probationary			4/1/2013	FTP	0	34,949	34,949	0.00%		34,949	0.00%	0	34,949	100%	0	0%	0	0%	0	0
Police Officer Masker, James			8/8/1988	FTP	106,998	97,271	97,271	2.50%		99,703	10.00%	9,970	109,673	100%	0	0%	0	0%	0	0
Police Officer McCarthy, Patrick			1/22/1999	FTP	104,092	96,085	96,085	2.50%		98,487	10.00%	9,849	108,336	100%	0	0%	0	0%	0	0
Police Officer Replacement Probationary			4/1/2013	FTP	0	0	0	2.50%		34,949	0.00%	0	34,949	100%	0	0%	0	0%	0	0
Police Officer Miller, Steven			7/18/2001	FTP	103,131	96,085	96,085	2.50%		98,487	8.00%	7,879	106,366	100%	0	0%	0	0%	0	0
Police Officer Molisso, Peter			3/28/1985	FTP	106,999	97,271	97,271	2.50%		99,703	10.00%	9,970	109,673	100%	0	0%	0	0%	0	0
				OTH	0	0	0	0.00%		0	0.00%	0	0	100%	0	0%	0	0%	0	0
				OTH	0	0	0	0.00%		0	0.00%	0	0	100%	0	0%	0	0%	0	0
Sergeant Nicoletti, Richard Retired 11-01-12			2/2/1990	TLP	79,805	0	0	0.00%		0	0.00%	0	0	67%	0	0%	0	0%	0	33%
Police Officer Ortiz, Gloria			8/29/2003	FTP	101,850	96,084	96,084	2.50%		98,486	6.00%	5,909	104,395	100%	0	0%	0	0%	0	0
Page Total					709,873	517,745	564,764			608,341		608,341	608,341		0		0		0	0

Position Name	Employee Comments	Employee	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Base Salary 12/31/12	Proposed Increase	Rate/Hours	Base Amount	Longevity		Total 2013 Salary	Current % Amount	Water		Sewer		Golf % Amount
					Salary/Rate Allocation	Fund					Rate/Amount	% Amount			% Amount	% Amount			
Police Officer Pasetler, Eric			1/20/2000	FTP	103,772		96,084	2.50%		98,486	8.33% 8,207	100% 106,693	106,693	100%	0%	0%	0%	0%	0%
Sergeant Pomroy, Thomas			7/24/2000	FTP	116,946		108,284	2.50%		110,991	8.00% 8,879	100% 119,870	119,870	100%	0%	0%	0%	0%	0%
Police Officer Puso, Joseph			7/19/1999	FTP	103,772		96,085	2.50%		98,487	9.33% 9,192	100% 107,679	107,679	100%	0%	0%	0%	0%	0%
				OTH	0		0	0.00%		0	0.00% 0	100% 0	0	100%	0%	0%	0%	0%	0%
Police Officer Senese, John Retired 2-1-11			12/26/1983	OTH	0		0	0.00%		0	0.00% 0	100% 0	0	100%	0%	0%	0%	0%	0%
Police Officer Rizzolo, Peter			12/29/1992	FTP	106,998		97,271	2.50%		99,703	10.00% 9,970	100% 109,673	109,673	100%	0%	0%	0%	0%	0%
Police Officer Ruggler, Matthew			12/29/1992	FTP	106,998		97,271	2.50%		99,703	10.00% 9,970	100% 109,673	109,673	100%	0%	0%	0%	0%	0%
Police Officer Ruggier, Michael			8/4/1986	FTP	106,998		97,271	2.50%		99,703	10.00% 9,970	100% 109,673	109,673	100%	0%	0%	0%	0%	0%
Police Officer Sadowski, Andrew			7/19/1999	FTP	103,772		96,085	2.50%		98,487	8.83% 8,700	100% 107,187	107,187	100%	0%	0%	0%	0%	0%
Police Officer Schicke, James			7/27/1998	FTP	104,572		96,085	2.50%		98,487	10.00% 9,849	100% 108,336	108,336	100%	0%	0%	0%	0%	0%
				OTH	0		0	0.00%		0	0.00% 0	100% 0	0	100%	0%	0%	0%	0%	0%
Page Total					853,828		784,436			804,047			878,785	878,785		0	0	0	0

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Base Salary 12/31/12	Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2013 Salary	Current % Amount	Water		Sewer		Golf % Amount
				Salary/Rate Allocation	Fund								Amount	%	Amount	%	
Police Officer Replacement Step 3			FTP	44,080		0	2.50%		0	10.00%	0	100%	0	0%	0	0%	0
Police Officer Replacement Step 3			FTP	44,080		0	2.50%		0	10.00%	0	100%	0	0%	0	0%	0
Police Officer Replacement Step 3		4/1/2013	FTP	50,036		48,816	2.50%		50,036	0.00%	0	100%	50,036	0%	0	0%	0
Police Officer Replacement Step 4		4/1/2013	FTP	55,994		54,628	2.50%		55,994	0.00%	0	100%	55,994	0%	0	0%	0
Sergeant Theobald, Darren		7/19/1999	FTP	103,772		108,284	2.50%		110,991	9.33%	10,359	100%	121,350	0%	0	0%	0
Sergeant Veiletto, Keith		7/19/1999	FTP	116,946		108,284	2.50%		110,991	9.33%	10,359	100%	121,350	0%	0	0%	0
Police Officer Weidanz, Douglas		8/12/1988	FTP	106,998		97,271	2.50%		99,703	10.00%	9,970	100%	109,673	0%	0	0%	0
Lieutenant Wieners, John III		7/24/2000	FTP	127,940		118,463	2.50%		121,425	8.00%	9,714	100%	131,139	0%	0	0%	0
Police Officer Appel, Robert W. Step 7		9/7/2006	FTP	84,709		88,767	2.50%		90,986	4.00%	3,639	100%	94,626	0%	0	0%	0
Police Officer Kolin Jr., Peter		9/7/2006	FTP	92,318		96,085	2.50%		98,487	4.00%	3,939	100%	102,427	0%	0	0%	0
Police Officer Czajka, Martin Step 7		9/7/2006	FTP	84,709		88,767	2.50%		90,986	4.00%	3,639	100%	94,626	0%	0	0%	0
Page Total				911,582		809,365			829,599			881,220	881,220	0	0	0	0

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2013 Salary	Current % Amount	Water		Sewer		Golf %	
				Salary/Rate Allocation	Base Salary 12/31/12							Amount	Amount	%	Amount	%	Amount
Police Officer Tosh, Gerritt		6/23/2006	FTP	92,318	96,085	2.50%		98,487	4.00% 3,939	102,427	100% 102,427	0%	0	0%	0	0%	0
Police Officer Tsimpedes, George Step 7		1/18/2008	FTP	83,808	80,584	2.50%		82,599	4.00% 3,304	85,903	100% 85,903	0%	0	0%	0	0%	0
Police Officer Ciaccio, Gian Step 7		3/18/2008	FTP	75,750	80,584	2.50%		82,599	4.00% 3,304	85,903	100% 85,903	0%	0	0%	0	0%	0
Police Officer Papienuk, Jeffrey Step 7		4/3/2008	FTP	75,750	80,584	2.50%		82,599	4.00% 3,304	85,903	100% 85,903	0%	0	0%	0	0%	0
				0	0	0.00%		0	0.00% 0	0	100% 0	0%	0	0%	0	0%	0
Police Officer Lamanna, Matthew Step 7		4/11/2007	FTP	84,709	88,767	2.50%		90,986	4.00% 3,639	94,626	100% 94,626	0%	0	0%	0	0%	0
Police Officer Kardos, Michelle Step 8		7/5/2007	FTP	83,807	88,767	2.50%		90,986	4.00% 3,639	94,626	100% 94,626	0%	0	0%	0	0%	0
Police Officer Sprung, Michael Step 6		7/5/2007	FTP	75,750	72,837	2.50%		74,658	4.00% 2,986	77,644	100% 77,644	0%	0	0%	0	0%	0
Police Officer Conover, Brian Step 6		7/5/2007	FTP	75,750	72,837	2.50%		74,658	4.00% 2,986	77,644	100% 77,644	0%	0	0%	0	0%	0
Police Officer Smolen, Robert Step 6		9/27/2007	FTP	67,692	72,837	2.50%		74,658	4.00% 2,986	77,644	100% 77,644	0%	0	0%	0	0%	0
Police Officer Magahan, Jeffery Step 6		9/27/2007	FTP	67,692	65,088	2.50%		66,715	4.00% 2,669	69,384	100% 69,384	0%	0	0%	0	0%	0
Page Total				783,025	798,970			818,944		851,702		0	0	0	0	0	0

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12/31/12									
Police Officer Curving, Awilda Step 6		9/27/2007	FTP	67,692	72,837	2.50%		74,658	4.00% 2,986	77,644	100% 77,644	0% 0	0% 0	0% 0
Police Officer Carrozzino, Ronald Step 4		7/2/2009	FTP	58,486	57,340	2.50%		58,774	3.33% 1,959	60,733	100% 60,733	0% 0	0% 0	0% 0
Police Officer Fernandez, Marc Step 4		7/2/2009	FTP	58,486	57,340	2.50%		58,774	3.33% 1,959	60,733	100% 60,733	0% 0	0% 0	0% 0
Police Officer Morelli, Anthony G. Step 7		2/13/2008	FTP	83,809	80,584	2.50%		82,599	4.00% 3,304	85,903	100% 85,903	0% 0	0% 0	0% 0
Police Officer McAuliffe, Matthew Step 4		7/29/2009	FTP	59,949	57,340	2.50%		58,774	3.33% 1,959	60,733	100% 60,733	0% 0	0% 0	0% 0
Police Officer Ferreira, Jason Step 6		9/24/2009	FTP	66,389	65,088	2.50%		66,715	3.00% 2,001	68,717	100% 68,717	0% 0	0% 0	0% 0
Project Advisor		7/26/2012	OTH		7,000	0.00%		7,000	0.00% 0	7,000	100% 7,000	0% 0	0% 0	0% 0
Per Diem														
Project Advisor		11/20/2012	OTH		7,000	0.00%		7,000	0.00% 0	7,000	100% 7,000	0% 0	0% 0	0% 0
Per Diem														
Support Service Technician			OTH	0	0	0.00%		0	0% 0	0	100% 0	0% 0	0% 0	0% 0
Counselor-Family Intervention Replacement		4/1/2013	OTH	0	60,000	0.00%		60,000	0% 0	60,000	100% 60,000	0% 0	0% 0	0% 0
Dare Instructor			PTR	6,500	7,000	2.00%		7,140	0% 0	7,140	100% 7,140	0% 0	0% 0	0% 0
Page Total				453,925	464,529			474,432		488,601	495,601	0	0	0

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2013 Salary	Current % Amount	Water		Sewer		Golf	
				Salary/Rate Allocation	Base Salary 12/31/12							Amount	%	Amount	%	Amount	%
			OTH	0	0	0.00%		0	0%	0	100%	0%	0	0%	0	0%	0
Sr. Public Safety Telecommunicator Rathbun, Linda		2/8/1993	FTR	59,438	61,207	2.00%		62,431	0% 1,300	63,731	100%	0%	0	0%	0	0%	0
Public Safety Trainee Whalen, Carrie		7/29/2009	FTR	30,000	45,600	2.00%		46,512	0%	46,512	100%	0%	0	0%	0	0%	0
Public Safety Telecommunicator 1 Ehrhardt, Lisa Term'd 10-08-11		7/7/2005	OTH	32,219	0	0.00%		0	0%	0	100%	0%	0	0%	0	0%	0
Public Safety Trainee St. John, Glen			FTR	0	43,000	2.00%		43,860	0%	43,860	100%	0%	0	0%	0	0%	0
Public Safety Trainee McClain, Barbara		9/3/2002	FTR	37,952	55,710	2.00%		56,825	0%	56,825	100%	0%	0	0%	0	0%	0
Public Safety Trainee McNeil, Paul Jr. Resigned 5-20-12		11/6/2007	OTH	31,824	0	0.00%		0	0%	0	100%	0%	0	0%	0	0%	0
Public Safety Trainee McCarthy, Daniel		3/1/2006	FTR	35,077	52,779	2.00%		53,835	0%	53,835	100%	0%	0	0%	0	0%	0
Public Safety Trainee Dalakian, Marcus		10/12/2012	FTR	0	30,600	2.00%		31,212	0%	31,212	100%	0%	0	0%	0	0%	0
Coordinator, Crossing Guards Makowski, Louise		5/3/2000	OTH	3,500	3,500	0.00%		3,500	0%	3,500	100%	0%	0	0%	0	0%	0
Public Safety Trainee Vallier, Justin		2/8/2005	FTR	32,124	49,462	2.00%		50,451	0%	50,451	100%	0%	0	0%	0	0%	0
Page Total				262,134	341,859			348,626		349,926			0		0		0

Position Name	Comments	Employee	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Base Salary 12/31/12	Proposed Increase	Rate/Hours	Base Amount	Longevity		Total 2013 Salary	Current %		Water		Sewer		Golf %	
					Salary/Rate Allocation	Fund					Rate/Amount	Rate/Amount		Amount	%	Amount	%	Amount	%	Amount	%
Secretarial Assistant Sendon, Yolanda			9/10/1999	FTR	42,310		47,707	2.00%		48,661	0	0%	48,661	100%	0%	0	0%	0	0	0	0
Clerk Typist New Hire			1/1/2012	FTR	30,000		38,000	2.00%		38,760	0	0%	38,760	100%	0%	0	0%	0	0	0	0
Records Clerk Brancato, Christine			6/11/2012	FTR	0		30,000	2.00%		30,600	0	0%	30,600	100%	0%	0	0%	0	0	0	0
Senior Clerk Typist Harris, Helaine Retired 5-1-12			4/20/1987	OTH	40,401		0	0.00%		0	0	0%	0	100%	0%	0	0%	0	0	0	0
Clerk Typist Skrupkis, Meghan			1/1/2009	FTR	30,600		31,212	0.00%		31,212	0	0%	31,212	100%	0%	0	0%	0	0	0	0
Senior Records Clerk Kennedy, Debra			11/14/1979	FTR	46,638		45,938	2.00%		46,857	1,600	0%	48,457	100%	0%	0	0%	0	0	0	0
Sr. Records Clerk Meinero, Daniela			5/27/1998	FTR	39,970		40,769	2.00%		41,584	0	0%	41,584	100%	0%	0	0%	0	0	0	0
Support Svcs Part Time			7/19/2010	PTR	15,600		15,600	2.00%		15,912	0	0%	15,912	100%	0%	0	0%	0	0	0	0
Maintenance Bryski, Thomas				FTR	38,964		39,743	2.00%		40,538	0	0%	40,538	100%	0%	0	0%	0	0	0	0
Account Clerk Sebesto, Denine			10/15/2001	FTR	41,069		41,890	2.00%		42,728	0	0%	42,728	100%	0%	0	0%	0	0	0	0
Secretarial Assistant Torstello, Janine			8/15/1994	FTR	44,504		44,476	2.00%		45,366	1,000	0%	46,366	100%	0%	0	0%	0	0	0	0
Clerk/Typist Kovacs, Joy			10/3/2011	FTR	34,000		34,680	2.00%		35,374	0	0%	35,374	100%	0%	0	0%	0	0	0	0
Page Total					404,056		362,308			368,930			420,191			0		0	0	0	0

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Base Salary 12/31/12	Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2013 Salary	Current % Amount	Water		Sewer		Golf % Amount	
				Salary/Rate Allocation	Fund								Amount	%	Amount	%		
Supervisor of Garage Services Herbst, Richard		11/23/1986	FTR	58,155		68,154	2.00%		69,517	0% 1,600	71,117	85% 60,450	5% 3,556	5% 3,556	5% 3,556	5% 3,556	5% 3,556	
Mechanic Birth, Arden		12/16/2002	FTR	43,356		52,027	2.00%		53,068		53,068	85% 45,107	5% 2,653	5% 2,653	5% 2,653	5% 2,653	5% 2,653	
Juvenile Accountability Leadership Program			GS	8,500		10,000	0.00%		10,000	0%	10,000	85% 8,500	5% 500	5% 500	5% 500	5% 500	5% 500	
Mechanic Reed, John		4/17/2006	FTR	33,542		40,250	2.00%		41,055		41,055	85% 34,897	5% 2,053	5% 2,053	5% 2,053	5% 2,053	5% 2,053	
State of NJ Pedestrian Safety Education & Enforcement Grant			OTH	0		0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0	0% 0	0% 0	
Enhanced 9-1-1 Grant			OTH	0		0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0	0% 0	0% 0	
State of NJ DMV Drunk Driving Grant			OTH	0		0	0.00%		0	0%	0	100% 0	0% 0	0% 0	0% 0	0% 0	0% 0	
Aggressive Driving Grant			OTH	0		0			0	0%	0	100% 0	0% 0	0% 0	0% 0	0% 0	0% 0	
Private Donation Domestic Violence			OTH	0		0			0	0	0	1	0	0	0	0	0	0
Clothing Allowance			OTH	125,000		125,000	0.00%		125,000		125,000	100% 125,000	0% 0	0% 0	0% 0	0% 0	0% 0	
Training Per Diem			OTH	23,780		23,780	0.00%		23,780		23,780	100% 23,780	0% 0	0% 0	0% 0	0% 0	0% 0	
<b>Page Total</b>				<b>292,333</b>		<b>319,211</b>			<b>322,420</b>		<b>324,020</b>	<b>297,734</b>	<b>8,762</b>	<b>8,762</b>	<b>8,762</b>	<b>8,762</b>	<b>8,762</b>	

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2013 Salary	Current % Amount	Water		Sewer		Golf % Amount
				Salary/Rate Allocation	Base Salary 12/31/12							Amount	%	Amount	%	
Payment - College Credits			OTH	163,000	150,000	0.00%		163,000		163,000	100%	0	0	0	0	0
Payment - In-service Education			OTH	240,000	225,000	0.00%		240,000		240,000	100%	0	0	0	0	0
Police Overtime - Regular			OTH	400,000	400,000	0.00%		400,000		400,000	100%	0	0	0	0	0
Police Overtime - DARE			OTH	336	336	0.00%		336		336	100%	0	0	0	0	0
Paid Holidays			OTH	852,000	740,000	0.00%		852,000		852,000	100%	0	0	0	0	0
School Traffic Guards			OTH	491,662	491,662	0.00%		540,000		540,000	100%	0	0	0	0	0
School Traffic Guards - Vacation & Holidays			OTH	52,004	52,004	0.00%		52,004		52,004	100%	0	0	0	0	0
Dispatchers - Paid Holidays			OTH	21,022	21,022	0.00%		21,022		21,022	100%	0	0	0	0	0
Special Police			OTH	96,000	86,000	0.00%		96,000		96,000	100%	0	0	0	0	0
Expense Allowance			OTH	21,950	21,950	0.00%		21,950		21,950	100%	0	0	0	0	0
Salary Revision / Vacation Comp Time Payouts			OTH	60,000	60,000	0.00%		60,000		60,000	100%	0	0	0	0	0
Page Total				2,397,974	2,247,974			2,446,312		2,446,312	2,446,312	0	0	0	0	0
Total Division				13,162,220	12,280,260			12,876,647		13,600,118	13,580,832	8,762	8,762	8,762	8,762	8,762

OTHER EXPENSES - BUDGET REQUEST

2013

Object Code	Account Name	2012 Budget as Adopted	Expended/ Encumbered as of 12/31/12	Budget Request	Mayor's Budget	Final Budget
229	Vehicle Equipment	68,000	61,885	102,000	87,700	
231	Building Maintenance	96,781	90,392	97,508	97,500	
244	Clothing Allowance	39,934	15,366	46,176	49,000	
252	Communication Equipment Service	14,550	16,923	14,550	14,600	
255	Community Policing	3,491	3,491	6,426	6,500	
263	Computer Non Network Maintenance	80,064	73,733	83,682	83,700	
264	Computer Equipment	30,200	27,685	22,750	22,750	
	D.A.R.E. Donation					
280	D.A.R.E. Program Materials	3,125	3,115	3,200	3,200	
282	Investigative Section Expenses	2,080	1,728	2,458	2,500	
297	Dues, Professional Journals & Conferences	14,630	8,378	18,785	14,800	
300	Education	47,800	54,764	40,800	40,800	
301	Professional Standards	302	0	308	308	
302	In Service Training	19,990	7,893	37,730	30,000	
336	Civilian Police Academy	0	0	0	0	
348	Juvenile Bureau Expenses	0	0	0	0	
375	Microfilming & Shredding	9,000	6,251	9,000	9,000	
393	D.W.I. Equipment	625	310	1,780	1,780	
398	Office Equipment and Furniture	1,200	899	2,400	2,400	
399	Office Supplies and Equipment	13,950	12,256	13,950	13,950	
408	Photo Equipment	1,215	510	1,681	1,681	
411	Armaments -- state mandated	30,000	31,630	38,505	38,505	
412	Physicals, Psychological Tests	26,146	10,407	33,434	8,000	
429	Prisoner Food	500	341	500	500	
445	Safety Equipment	30,705	29,682	30,705	30,705	
	TOTAL	534,288	457,639	608,327	559,879	0





2013 BUDGET

Position Name	Comments	Employee	Hire Date (MM/DD/YY)	Class	2012 Animal Control		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	
					Salary/Rate Allocation	Base Salary 12-31-12										
Animal Control Officer	Dikovics, Christopher		7/17/1991	FTR	56,439	59,242	2.00%		60,427	1,300	61,727	100%	0%	0%	0%	
				OTH	0	0	0.00%		0		0	100%	0%	0%	0%	
				OTH	0	0	0.00%		0		0	100%	0%	0%	0%	
Assistant Animal Control Officer	Suto, Jessica		11/29/2000	FTR	37,635	41,388	2.00%		42,216		42,216	100%	0%	0%	0%	
				OTH	0	0	0.00%		0		0	100%	0%	0%	0%	
				OTH	0	0	0.00%		0		0	100%	0%	0%	0%	
Assistant Animal Control Officer	Evdokimoff, Heidi		2/25/2010	FTR	33,280	36,946	0.00%		36,946		36,946	100%	0%	0%	0%	
				OTH	0	0			0		0	100%	0%	0%	0%	
Kennel Attendant	On Budget in 2011 Not Hired			PTR	0	0	0.00%		0		0	100%	0%	0%	0%	
Overtime & Substitute ACO				OTH	26,000	26,000	0.00%		26,000		26,000	100%	0%	0%	0%	
Salary Revision				OTH	8,550	0	0.00%		0		0	100%	0%	0%	0%	
<b>Page Total</b>					<b>161,904</b>	<b>163,576</b>			<b>165,589</b>		<b>166,889</b>	<b>166,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





DEPARTMENT: Municipal Court  
 DIVISION: Municipal Court

2013 BUDGET

DIVISION NO. 270

2012  
 Current  
 Fund

Position Name	Employee Name	Hire Date (MM/DD/YY)	Class	Salary/Rate Allocation	Base Salary 31-12	12- Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Judge Frese, Anthony		3/18/1987	PTR	40,711	45,411	2.00%		46,319	1,600	47,919	100%			
Judge Scala, Gerald			PTR	39,111	39,111	2.00%		39,893		39,893	100%			
Court Administrator Leal, Alvaro		2/24/2000	FTR	66,102	72,424	2.00%		73,872		73,872	100%			
Deputy Municipal Court Admin Fritz, Ashley		5/17/2005	FTR	41,368	42,195	2.00%		43,039		43,039	100%			
Deputy Municipal Court Admin Pollina, Linda		1/16/1995	FTR	46,313	46,321	2.00%		47,247	900	48,147	100%			
Deputy Municipal Court Admin Wade, Elaine		8/26/1996	FTR	34,000	34,680	2.00%		35,374		35,374	100%			
											100%			
			OTH								100%			
Clerk Typist Jensen, Lucy		1/17/2005	FTR	37,050	37,790	2.00%		38,546		38,546	100%			
			OTH								100%			
Violations Clerk Blum, Alexandra		5/4/2007	FTR	34,000	34,680	2.00%		35,374		35,374	100%			
<b>Page Total</b>				<b>338,654</b>	<b>352,612</b>			<b>359,664</b>		<b>362,164</b>				

DEPARTMENT: Municipal Court  
 DIVISION: Municipal Court

2013 BUDGET

DIVISION NO. 270

2012  
 Current  
 Fund

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund Salary/Rate Allocation	Base Salary 31-12	12- Proposed Increase	Rate/ Hours	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Clerk Typist Flannery, Erin Resigned			OTH		1,500		16.98				1,500	100%			
Clerk Typist New Hire		5/1/2013	FTR		20,000	2.00%	1020		20,400		20,400	100%			
Clerk Typist			OTH									100%			
Clerk Typist Verdsandi, Nicole Xfered to Construction		12//19/11	OTH	24,000								100%			
Court Attendant Tartanella, Peter J 25 Hours Per week		5/12/2005	PTR	11,000	11,200	2.00%			11,424		11,424	100%			
Court Time			OTH									100%			
Overtime			OTH	11,500	11,500				11,500		11,500	100%			
Salary Revision			OTH	7,219								100%			
				392,373	396,812				402,988		406,988	100%			
Total Divison															







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

2013 BUDGET

DIVISION NO. 280

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Base Salary 12-31-12	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	57,386										
Secretary Board of Adjustment Jacobs, Harriet	9/23/1991	FTR	57,386	57,208	2.00%		58,352	1,300	59,652	100%	0	0	0	0
							0		0	100%	0	0	0	0
										100%	0	0	0	0
				0			0		0	100%	0	0	0	0
				0			0		0	100%	0	0	0	0
				0			0		0	100%	0	0	0	0
				0			0		0	100%	0	0	0	0
				0			0		0	100%	0	0	0	0
				0			0		0	100%	0	0	0	0
				0			0		0	100%	0	0	0	0
Salary Revision		OTH	1,125	0	0.00%		0		0	100%	0	0	0	0
Total Division			58,511	57,208			58,352		59,652	59,652	0	0	0	0





DEPARTMENT: Planning, Zoning and Construction  
 DIVISION: Planning Board

2013 BUDGET

DIVISION NO. 285

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Current			Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Fund Salary/Rate Allocation	Base Salary 12-31-12	Base Salary									
Secretary, Board/Commission Mader, Margaret	1/14/2002	FTR	40,467	43,276	2.00%		44,142		44,142	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	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	
Salary Revision		OTH	810	0	0.00%		0		0	100%	0	0	0	
Page Total			41,277	43,276			44,142		44,142	44,142	0	0	0	





DEPARTMENT: Planning, Zoning and Construction  
 DIVISION: Construction Inspections

2013 BUDGET

DIVISION NO. 290

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-12									
Construction Official Corcoran, Edward Retire 6-1-13	7/21/1994	OTH	104,524	105,696	0.00%		1,100	106,796	100%	0	0	0	
Building Subcode Official Ferrari, Ronald	6/8/1998	FTR	85,507	87,217	2.00%		88,961	88,961	100%	0	0	0	
Building Inspector Hohenleitner, Robert	11/2/1992	FTR	80,525	82,810	2.00%		84,466	85,766	100%	0	0	0	
Building Inspector Mellblom, Frank	1/19/2004	FTR	65,231	66,536	2.00%		67,867	67,867	100%	0	0	0	
Building Inspector Antholis, Chris	2/19/2002	FTR	68,359	69,726	2.00%		71,121	71,121	100%	0	0	0	
Electric inspector Harris, William P/T 4/1/10	4/2/1984	PTR	41,600	40,000	2.00%		40,800	42,400	100%	0	0	0	
Plumbing Subcode Official Bishop, David	10/25/1999	FTR	75,229	76,734	2.00%		78,269	78,269	100%	0	0	0	
Fire Subcode Official Coletta, Terence	6/28/1999	FTR	81,437	83,066	2.00%		84,727	84,727	100%	0	0	0	
Plumbing Inspector Part time	1/1/2012	PTR	35,000	35,000	2.00%		35,700	35,700	100%	0	0	0	
Electric Subcode Official Rorro, Thomas	5/18/2007	FTR	65,000	66,300	2.00%		67,626	67,626	100%	0	0	0	
Elevator Subcode Official Kagan, Val	9/28/2004	FTR	63,201	67,965	2.00%		69,324	69,324	100%	0	0	0	
Page Total			765,614	781,050			794,557	798,557		0	0	0	

DEPARTMENT: Planning, Zoning and Construction  
 DIVISION: Construction Inspections

2013 BUDGET

DIVISION NO. 290

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund			Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013			Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-12	Current % Amount					Salary	Amount	Amount			
Systems Analyst Downing, Martha	1/28/1998	FTR	62,263	63,508	2.00%		64,778		100%	64,778	0	0	0%	0	
		OTH		0	0.00%		0		100%	0	0	0	0%	0	
Clerk Typist Moraga, Jacqueline	5/24/1999	FTR	38,155	41,418	2.00%		42,246		100%	42,246	0	0	0%	0	
Technical Assistant Burke, Patricia Resigned		OTH	3,000	0	0.00%		0		100%	0	0	0	0%	0	
Clerk Typist Versandi, Nicole	12/19/2011	PTR	20,000	30,000	2.00%		30,600		100%	30,600	0	0	0%	0	
		OTH	0	0	0.00%		0	0	100%	0	0	0	0%	0	
		OTH		0	0.00%		0		100%	0	0	0	0%	0	
Clerk Typist Okuyan, Rosiland	3/1/2012	FTR	27,500	33,000	2.00%		33,660		100%	33,660	0	0	0%	0	
Overtime		OTH	20,000	20,000	0.00%		20,000		100%	20,000	0	0	0%	0	
Salary Revision		OTH	28,800	0	0.00%		0		100%	0	0	0	0%	0	
Total Division			965,332	968,976			985,842			989,842	0	0		0	

OTHER EXPENSES - BUDGET REQUEST

2013

Object Code	Account Name	2012 Budget as Adopted	Expended/Encumbered as of 12/31/12	Budget Request	Mayor's Budget	Final Budget
219	Audit	1,500	2,209	2,500	2,500	2,500
228	Fleet Maintenance	2,500	2,368	2,500	2,500	2,500
229	Vehicle Equipment	15,000	16,045	15,000	15,000	15,000
233	Code Books	2,000	1,210	2,500	2,500	2,500
262	Computer System Maintenance	5,300	4,125	5,300	5,300	5,300
271	Consultants	2,000	0	2,000	2,000	2,000
297	Dues, Professional Journals & Conferences	3,000	1,614	4,500	4,500	4,500
300	Education	2,000	1,099	2,000	2,000	2,000
323	Gasoline	25,000	25,000	25,000	25,000	25,000
337	Conflict of Interest Inspector	3,000	0	3,000	3,000	3,000
357	Legal	8,000	3,953	5,000	5,000	5,000
375	Microfilming	18,000	9,603	18,000	18,000	18,000
376	Microfilm Storage	6,000	4,661	6,000	6,000	6,000
399	Office Supplies and Expenses	16,000	14,553	17,500	18,000	18,000
426	Printing	4,000	4,003	5,000	5,000	5,000
431	Public Building and Overhead Expense	210,000	210,000	210,000	210,000	210,000
445	Inspector's Field & Safety Equipment	1,500	1,182	1,500	1,500	1,500
453	Maintenance of Equipment	1,000	0	1,000	1,000	1,000
536	Cell Phone Expense	2,800	1,869	2,300	2,300	2,300
	TOTAL	328,600	303,495	330,600	331,100	0



Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Base Salary 12-31-12	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	60,375										
Housing Coordinator Plaxe, Rena	7/19/2006	FTR	59,191	60,375	2.00%		61,583	0	61,583	100%	0%	0%	0%	
		OTH	0	0	0.00%		0	0	0	100%	0%	0%	0%	
		OTH	0	0	0.00%		0	0	0	100%	0%	0%	0%	
		OTH	0	0	0.00%		0	0	0	100%	0%	0%	0%	
Sr. Clerk Typist Merrill, Beverly	6/30/1997	FTR	36,729	37,464	2.00%		38,213		38,213	100%	0%	0%	0%	
Housing Inspector Jensen, Kimberly	8/29/2005	FTR	37,128	37,871	2.00%		38,628		38,628	100%	0%	0%	0%	
Housing Inspector Chazen, Scott	8/11/2008	FTR	33,150	33,813	2.00%		34,489		34,489	100%	0%	0%	0%	
		OTH	0	0	0.00%		0		0	100%	0%	0%	0%	
Housing Inspector Rossi, Eugene	10/16/2009	FTR	30,000	33,660	0.00%		33,660		33,660	100%	0%	0%	0%	
Salary Revision		OTH	5,300	0	0.00%		0		0	100%	0%	0%	0%	
				0					0	100%	0%	0%	0%	
Total Division			201,498	203,183			206,573		206,573	206,573	0	0	0	





Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/ Allocation	Base Salary 12-31-12									
Director, Planning, Zoning, BOA Collins, Jennifer	10/18/1991	FTR	69,191	79,449	2.00%		81,038	1,300	82,338	100%	0	0	0
Asst. Zoning Officer Pizza, Robert	8/14/2001	FTR	46,854	49,791	2.00%		50,787		50,787	100%	0	0	0
Clerk Typist Jolie, Nora	4/12/2005	FTR	35,000	35,700	2.00%		36,414		36,414	100%	0	0	0
		OTH	0	0	0.00%		0		0	100%	0	0	0
		OTH	0	0	0.00%		0		0	100%	0	0	0
			0	0			0		0	100%	0	0	0
			0	0			0		0	100%	0	0	0
			0	0			0		0	100%	0	0	0
Overtime		OTH	0	0	0.00%		0	0	0	100%	0	0	0
Salary Revision		OTH	2,995	0	0.00%		0		0	100%	0	0	0
<b>Total Division</b>			<b>157,040</b>	<b>167,940</b>			<b>171,239</b>		<b>172,539</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0</b>





Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2012 Current Fund		Base Salary 12-31-12	Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2013 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Salary/Rate Allocation										
Fire Official D'Alessandro, Michael		6/3/1985	FTR	68,279	68,013	2.00%		69,373	1,600	70,973	100%	0%	0%	0%	0%
Fire Prevention Specialist Serrecchia, Joseph		8/24/1992	FTR	54,529	54,294	2.00%		55,380	1,300	56,680	100%	0%	0%	0%	0%
Fire Prevention Specialist Schmidt, Robert		9/27/1999	FTR	49,855	50,852	2.00%		51,869		51,869	100%	0%	0%	0%	0%
Fire Prevention Specialist Iandolo, Eugene		8/13/2002	FTR	45,556	48,468	2.00%		49,437		49,437	100%	0%	0%	0%	0%
			OTH	0	0	0.00%		0		0	100%	0%	0%	0%	0%
Field Representative Ulianiello, Maria		3/30/2009	PTR	27,300	27,300	0.00%		27,300		27,300	100%	0%	0%	0%	0%
Clerical Beardsley, Catherine		12/30/2010	PTR	18,720	18,720	0.00%		18,720		18,720	100%	0%	0%	0%	0%
Field Representative Berkman, Bennet FTR eff. 3/1/13		4/15/2011	FTR	24,960	33,350	2.00%		34,017		34,017	100%	0%	0%	0%	0%
Field Representative ( Part Time) New			PTR	0	0	0.00%		0		0	100%	0%	0%	0%	0%
Field Representative ( Part Time) New			PTR	0	0	0.00%		0		0	100%	0%	0%	0%	0%
Overtime			OTH	30,000	30,000	0.00%		30,000		30,000	100%	0%	0%	0%	0%
Salary Revision			OTH	11,844	0	0.00%		0		0	100%	0%	0%	0%	0%
<b>Total Division</b>				<b>331,043</b>	<b>330,997</b>			<b>336,097</b>		<b>338,997</b>	<b>338,997</b>				<b>0</b>

