

Township Of Parsippany Troy - Hills
Budget Index

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	S&W	OE
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**Township Of Parsippany Troy - Hills
Budget Index**

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	S&W	OE
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Revenues		
Salaries and Wages	700	
Other Expenses		700
Capital Improvements		725
Debt Service		730
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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 2013
	2014	2013	
1. Surplus Anticipated	3,600,000	3,600,000	3,600,000
2. Surplus Anticipated w/ Prior Consent from Director of DCA			
3. Miscellaneous Revenues:			
A. Licenses:			
Alcoholic Beverages	88,000	88,000	89,608
Other	200,000	175,000	210,940
Fees and Permits	1,050,000	1,000,000	1,108,093
Fines and Costs:			
Municipal Court	570,000	570,000	584,149
Fire Prevention	0	0	0
Interest and Costs on Taxes	325,000	325,000	353,727
Interest on Investments and Deposits	30,000	60,000	38,508
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	1,400,000	1,550,000	1,450,920
Special Police	0	0	0
Daycare Center Debt Service Receipts	0	0	0
Board of Education -- Nursing for Non-Public Schools	155,000	155,000	162,496
Community Center Revenues - Concession Rents	702,600	640,000	702,623
Ambulance Service Billing	2,400,000	1,950,000	2,499,369
Hotel tax revenue	4,019,538	3,995,933	3,995,933
B. Energy Receipts Tax	0	0	0
Supplemental Energy Receipts Tax	0	0	0
Municipal Block Grant Program	475,485	499,090	499,090
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
C. Dedicated Uniform Construction Code Fees Offset with Appropriations:			
Uniform Construction Code Fees	2,100,000	1,710,000	2,311,691

Current Fund -- Anticipated Revenues

	Anticipated		Realized in Cash in 2013
	2014	2013	
D. Internal Service Agreements Shared Services Animal Control	30,000	37,500	37,500
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	0	0
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	0	0	0
NJ Body Armor Grant (Ch. 159)	0	4,000	0
Recycling Tonnage Grant	67,441	8,381	10,861
State of New Jersey Emergency Management Grant	0	71,495	71,495
JAPL	0	5,000	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	0	15,000	0
Municipal Alliance	0	28,901	0
State of New Jersey Stormwater Grant	0	0	0
Reserve for Emergency - Hurricane Sandy	240,000		
Reserve for Emergency - Hurricane Irene	450,000		
No Net Loss Grant	54,000		
Donation To Community Partnership Program	0	0	0
Green Communities Grant	0	0	0
ROID Grant	20,000	0	0
Hao Charitable Trust Donation - Senior Citizen Activities	0	0	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			
Cablevision Franchise Fees	133,173	138,173	133,410
Current Capital Surplus	284,146	252,244	252,244
Reserve To Pay Debt Service	174,587	60,000	60,000
Rescue and Recovery Repayment	0	330,000	330,000
Municipal Homeland Security	0	0	0
Reserve For Developer Contribution - Road Improvement	0	0	0
Summer Concert Donations	0	0	0
Total Miscellaneous Revenue	15,024,148	13,723,895	18,558,634
Sewer Surplus	0	550,000	550,000
Health Insurance Offset	100,000	0	0
4. Receipts from Delinquent Taxes	1,240,000	1,390,000	1,417,188
5. Subtotal General Revenues	19,964,148	19,263,895	20,525,822
6. Amount to be Raised by Taxes for Support of Municipal Budget:			
(a) Local Tax for Municipal Purposes	41,283,578	40,386,401	40,196,934
(c) Library Tax	2,827,742	2,825,975	0
Total Amount to be Raised by Taxes for Support of Municipal Budget	44,091,320	43,022,909	
Total General Revenues	64,055,468	62,286,804	40,196,934

				2013		2014	
Department	Div. #	Item	Budget Amount	Actual Expended	Budget Request	Mayor's Budget	Final Budget
Administrative and Executive Administration	020	S&W	552,731	552,731	559,736	559,736	559,736
	020	O/E	59,550	34,457	62,550	62,550	-
		Total	612,281	587,188	622,286	622,286	559,736
Township Council	021	S&W	41,442	40,657	41,470	41,470	41,470
Township Clerk	022	S&W	114,168	114,168	116,403	116,403	116,403
	022	O/E	58,750	47,633	59,640	61,150	-
		Total	172,918	161,800	176,043	177,553	116,403
Committees							
	025	O/E	10,500	-	10,500	10,500	-
Department of Finance Division of Assessments							
	060	S&W	231,580	231,580	239,777	239,777	239,777
	060	O/E	54,150	44,810	54,350	54,350	-
		Total	285,730	276,390	294,127	294,127	239,777
Division of Treasury							
	070	S&W	124,274	124,274	101,520	101,520	101,520
	070	O/E	23,500	23,051	32,200	32,200	-
		Total	147,774	147,325	133,720	133,720	101,520
Annual Audit							
	071	O/E	66,500	64,000	66,500	66,500	-
Division of Collections							
	080	S&W	97,911	97,911	100,261	100,261	100,261
	080	O/E	26,810	23,385	29,260	29,260	-
		Total	124,721	121,296	129,521	129,521	100,261
Legal Expenses							
	090	O/E	607,900	704,660	672,900	672,900	-
Insurance							
	110	O/E	10,293,850	8,564,564	10,920,150	10,947,250	-

2013 2014

Department	Div. #	Item	Budget Amount	Actual Expended	Budget Request	Mayor's Budget	Final Budget
Public Buildings & Grounds	140	S&W	320,381	320,380	323,866	323,866	323,866
	140	O/E	1,278,400	1,031,788	1,187,000	1,185,000	-
		Total	1,598,781	1,352,169	1,510,866	1,508,866	323,866
Department of Parks & Forestry	170	S&W	1,572,027	1,572,027	1,530,725	1,530,725	1,530,725
	170	O/E	461,800	421,109	477,650	462,650	-
		Total	2,033,827	1,993,136	2,008,375	1,993,375	1,530,725
Division of Recreation	180	S&W	468,151	468,150	507,097	507,097	507,097
	180	O/E	164,064	154,562	178,414	173,250	-
		Total	632,215	622,713	685,511	680,347	507,097
Division of Twp. Events	181		-	-	-	-	-
	181	O/E	-	-	-	-	-
		Total	-	-	-	-	-
Department of Police	240	S&W	13,580,832	13,581,456	13,156,123	13,156,123	13,156,123
	241	O/E	949,364	895,690	1,110,468	858,110	-
		Total	14,530,195	14,477,146	14,266,591	14,014,233	13,156,123
Municipal Court	270	S&W	406,988	406,988	438,249	438,249	438,249
	270	O/E	19,694	16,400	25,419	25,419	-
		Total	426,682	423,388	463,668	463,668	438,249
Prosecutor	271	O/E	45,500	44,095	45,500	45,500	-
Public Defender	272	O/E	-	-	-	-	-
Expert Witness/Transcript		O/E	-	-	-	-	-
Department of Planning+ Zoning & Construction Inspections							
Board of Adjustment	280	S&W	59,652	59,652	60,819	60,819	60,819
	280	O/E	22,325	13,129	20,150	20,150	-
		Total	81,977	72,781	80,969	80,969	60,819
Planning Board	285	S&W	44,435	44,142	45,024	45,024	45,024
	285	O/E	46,650	51,256	47,050	47,050	-
		Total	91,085	95,397	92,074	92,074	45,024
Division of Construction Inspections	290	S&W	989,842	989,842	961,261	961,261	961,261
	290	O/E	331,100	329,674	330,700	330,700	-
		Total	1,320,942	1,319,516	1,291,961	1,291,961	961,261
Housing	292	S&W	206,573	206,573	217,511	217,511	217,511
	292	O/E	17,650	12,292	17,300	17,300	-
		Total	224,223	218,865	234,811	234,811	217,511
Zoning	293	S&W	172,539	172,539	177,944	177,944	177,944
	293	O/E	7,900	5,838	7,400	7,400	-
		Total	180,439	178,376	185,344	185,344	177,944

		2013			2014		
Department	Div. #	Item	Budget Amount	Actual Expended	Budget Request	Mayor's Budget	Final Budget
Fire Prevention Bureau	296	S&W	338,997	338,997	293,074	293,074	293,074
	296	O/E	58,148	40,523	62,848	62,848	-
		Total	397,145	379,519	355,922	355,922	293,074
Office of Emergency Management	330	S&W	20,260	20,260	20,260	20,260	20,260
	330	O/E	21,376	16,910	28,635	28,635	-
		Total	41,636	37,170	48,895	48,895	20,260
Department of Public Works							
Division of Streets and Roads	370	S&W	1,708,149	1,708,149	1,787,613	1,787,613	1,787,613
	370	O/E	1,215,720	929,341	1,454,450	1,423,450	-
		Total	2,923,869	2,637,489	3,242,063	3,211,063	1,787,613
Division of Sanitation & Recycling	390	S&W	1,644,895	1,644,895	1,677,935	1,677,935	1,677,935
	390	O/E	2,411,562	2,074,413	2,414,859	2,298,359	-
		Total	4,056,457	3,719,308	4,092,794	3,976,294	1,677,935
Division of Engineering	410	S&W	443,144	443,144	453,195	453,195	453,195
	410	O/E	61,205	58,172	65,005	65,005	-
		Total	504,349	501,317	518,200	518,200	453,195
Department of Human Services							
Office of Health	430	S&W	361,055	361,055	368,092	368,092	368,092
	430	O/E	99,525	97,723	157,826	137,826	-
		Total	460,580	458,778	525,918	505,918	368,092
Office of Social Services	450	S&W	159,268	147,564	162,453	162,453	162,453
	450	O/E	112,900	96,347	111,900	106,900	-
		Total	272,168	243,911	274,353	269,353	162,453

		2013			2014		
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	318,884	318,884	364,043	364,043	364,043
	452	O/E	109,000	113,141	119,800	120,800	-
		Total	427,884	432,025	483,843	484,843	364,043
Street Lighting	455	O/E	543,200	523,307	523,000	523,000	-
First Aid Organizations	460	O/E	270,000	265,950	267,000	267,000	-
Dog Fund Contribution	465	O/E	170,000	170,000	170,000	170,000	-
Maintenance of Free Public Library	470	O/E	2,869,175	2,869,175	2,869,742	2,869,742	-
Grants	500	O/E	132,777	-	141,441	141,441	-
Contingent	520	O/E	15,000	-	15,000	15,000	-

		2013		2014			
Department	Div. #	Item	Budget Amount	Actual Expended	Budget Request	Mayor's Budget	Final Budget
Capital Improvements	525	O/E	374,200	386,850	473,180	395,000	-
Municipal Debt Service	530	O/E	7,470,022	7,470,021	7,644,620	7,644,620	-
Salary Revision	540	S&W	20,000	-	275,000	275,000	275,000
Deferred Charges and Statutory Expenditures	540	O/E	5,821,641	6,772,035	6,678,201	6,678,201	
Reserve for Uncollected Taxes	541	O/E	1,825,000	1,825,000	1,875,000	1,875,000	-
Sharkey's Landfill		S&W	13,920	13,920	15,000	15,000	15,000
	543	O/E	100,300	63,637	81,000	81,000	-
		Total	114,220	77,557	96,000	96,000	15,000
Total Salary & Wage			24,012,096	23,979,939	23,994,452	23,994,452	23,994,452
Total Other Expenses			38,274,707	36,302,938	40,556,608	40,061,016	-
Total Current Fund			62,286,804	60,282,877	64,551,060	64,055,468	23,994,452

2014 BUDGET

DIVISION NO. 020

2014

3/3/2014

DEPARTMENT: Administrative and Executive
DIVISION: Administration

2014 BUDGET

DIVISION NO. 020

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current		Base Salary 12-31-13	Proposed Increase	Base Amount	Longevity Rate/ Amount	Total 2014		Current %		Water %		Sewer %		Golf %
			Fund Salary/Rate Allocation	63,151	110,791	2.00%	113,007		Salary	Amount	Amount	57%	Amount	11%	Amount	20%	Amount
Mayor Barbario, James R.	1/1/2010	FTR					113,007		113,007		64,414		12,431		22,601		13,561
Confidential Aide to the Mayor Sylvin, Michele	12/12/1994	FTR	33,749		58,308	2.00%	59,474	1,300	60,774		34,641		6,685		12,155		7,293
Clerk Typist Vermont, Sabina	11/28/2011	PTR	11,261		19,755	2.00%	20,150		20,150		11,486		2,217		4,030		2,418
Secretarial Assistant Piegaro, Charlotte	5/19/2003	FTR	26,464		46,427	2.00%	47,356		47,356		26,993		5,209		9,471		5,683
Business Administrator Lim, Jasmine Retire 4/1/14	2/16/2006	FTR	70,252		123,247	0.00%	31,000		31,000		17,670		3,410		6,200		3,720
Secretarial Assistant Geany, Ann	9/5/2000	FTR	32,440		56,912	2.00%	58,050		58,050		33,089		6,386		11,610		6,966
Personnel Director Sunnyak, Hank	6/26/2000	FTR	45,811		80,371	2.00%	81,978		81,978		46,728		9,018		16,396		9,837
Employee Benefits Specialist Strelec, Joseph	4/28/1997	FTR	33,041		57,967	2.00%	59,126		59,126		33,702		6,504		11,825		7,095
Systems Analyst Hofker, Earle	10/18/1993	FTR	40,536		71,316	2.00%	72,742	1,300	74,042		42,204		8,145		14,808		8,885
Business / Sr. Systems Analyst Miller, David	9/30/2002	FTR	48,247		88,144	2.00%	89,907		89,907		51,247		9,890		17,981		10,789
Business Administrator Replacement Retired	3/1/2014	OTH	0		0	0.00%	125,000		125,000		71,250		13,750		25,000		15,000
Page Total			404,952		713,239		757,791		760,391		433,423		83,643		152,078		91,247

DEPARTMENT: Administrative and Executive
DIVISION: Administration

2014 BUDGET

DIVISION NO. 020

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current		Base Salary 12-31-13	Proposed Increase	Base Amount	Longevity		Total 2014 Salary	Current % Amount	Water % Amount	Sewer	
			Fund Salary/Rate Allocation					Rate/ Amount	% Amount				% Amount	
Director of Purchasing Hardie, Michael	11/9/1987	FTR	52,395		90,321	2.00%	92,127	1,600	93,727	53,425	57%	10,310	18,745	11,247
Intern		PTR	2,394		4,200	0.00%	4,200		4,200	2,394	57%	462	840	504
Secretarial Assistant Polhemus, Anita	3/16/1987	FTR	31,032		52,842	2.00%	53,899	1,600	55,499	31,634	57%	6,105	11,100	6,660
Asst. Purchasing Aide Yaccorino, Gabe (1/3 Salary, bal chgd to HUD)	5/18/1987	PTR	18,570		16,970	2.00%	17,310	1,600	18,910	18,910	100%	0	0	0
Purchasing Agent De Cicco, Lisa Resigned 9-30-13	4/1/2007	OTH	39,819		39,819	0.00%	0		0	0	100%	0	0	0
Purchasing Agent Replacement	3/1/2014	FTR	0		0	2.00%	35,000		35,000	19,950	57%	3,850	7,000	4,200
		OTH	0		0	0.00%	0	0	0	0	100%	0	0	0
Clerk Typist Kane, Robert Retired	3/15/2001	OTH	3,570		0	0.00%	0		0	0	100%	0	0	0
			0		0				0	0	57%	0	0	0
Salary Revision		OTH	0		0	0.00%	0		0	0	57%	0	0	0
			552,733		917,391		960,327		967,727	559,736		104,370	189,764	113,858

DIVISION NO. 020

1 of 1
3/3/2014

DEPARTMENT: Administrative and Executive
DIVISION: Township Council

2014 BUDGET

DIVISION NO. 021

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	2014				2013 Budget		Expended as		Auth.		Mayor's Budget		Final	
		Auth. Pos.	2013 Budget as Adopted	of 12/31/13	Auth. Pos.	Auth. Pos.	Auth. Pos.	Auth. Pos.	Auth. Pos.	Auth. Pos.	Auth. Pos.	Auth. Pos.	Auth. Pos.	Auth. Pos.	Auth. Pos.
FTR	Full-time Regular		0	0	0	0	0	0	0	0	0	0	0	0	0
PTR	Part-time Regular		5	40,657	40,657	5	5	41,470	5	5	41,470	5	5	41,470	5
FTP	Full-time Police		0	0	0	0	0	0	0	0	0	0	0	0	0
FBS	Full-time Blue Collar Supervisor		0	0	0	0	0	0	0	0	0	0	0	0	0
FTB	Full-time Blue Collar		0	0	0	0	0	0	0	0	0	0	0	0	0
OTH	Other			0	0			0			0			0	0
GS	Seasonal			0	0			0			0			0	0
IND	Indirect Cost			0	0			0			0			0	0
TLP	Terminal Leave Police		0	0	0	0	0	0	0	0	0	0	0	0	0
TLR	Terminal Leave Regular		0	0	0	0	0	0	0	0	0	0	0	0	0
TLB	Terminal Leave Blue Collar		0	0	0	0	0	0	0	0	0	0	0	0	0
159	Chapter 159/Appropriation Transfer														

DEPARTMENT: Administrative and Executive
DIVISION: Township Council

2014 BUDGET

DIVISION NO. 021

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014		Water % Amount	Sewer % Amount	Golf % Amount
			Fund Salary/Rate Allocation	Base Salary 12-31-13					Salary	Current % Amount			
Council President Carifi Jr., Paul	9/13/2011	PTR	8,698	14,260	2.00%		14,545		14,545	61% 8,873	13% 1,891	13% 1,891	13% 1,891
Council Vice President Peluso, Robert	1/1/2014	PTR	7,990	13,098	2.00%		13,360		13,360	61% 8,149	13% 1,737	13% 1,737	13% 1,737
Council Member dePierro, Michael	1/1/1982	PTR	7,990	13,098	2.00%		13,360		13,360	61% 8,149	13% 1,737	13% 1,737	13% 1,737
Council Member Stanton, Brian	1/1/2010	PTR	7,990	13,098	2.00%		13,360		13,360	61% 8,149	13% 1,737	13% 1,737	13% 1,737
Council Member Valori, Louis	1/1/2014	PTR	7,990	13,098	2.00%		13,360		13,360	61% 8,149	13% 1,737	13% 1,737	13% 1,737
		OTH	0	0	0.00%		0		0	61% 0	13% 0	13% 0	13% 0
		OTH		0	0.00%		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			41,442	66,651			67,984		67,984	41,470	8,838	8,838	8,838

2014 BUDGET

3/3/2014

2014

Object Code	Salary & Wage Account	2013 Budget			Final		
		Auth. Pos.	as Adopted of 12/31/13	Expended as Auth. Pos.	Mayor's Budget	Pos.	Budget
FTR	Full-time Regular	4	111,768	111,768	4	114,003	114,003
PTR	Part-time Regular	0	0	0	0	0	0
FTP	Full-time Police	0	0	0	0	0	0
FBS	Full-time Blue Collar Supervisor	0	0	0	0	0	0
FTB	Full-time Blue Collar	0	0	0	0	0	0
OTH	Other		2,400	2,400		2,400	2,400
GS	Seasonal		0			0	0
IND	Indirect Cost		0			0	0
TLP	Terminal Leave Police	0	0		0	0	0
TLR	Terminal Leave Regular	0	0		0	0	0
TLB	Terminal Leave Blue Collar	0	0		0	0	0
159	Chapter 159/Appropriation Transfer						
Total		4	114,168	114,168	4	116,403	116,403

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current %		Water %		Sewer %		Golf %
			Fund Salary/Rate Allocation	Base Salary 12-31-13						Amount	Amount	Amount	Amount	Amount	Amount	
Township Clerk Wazirnas, Yancy	9/4/2012	FTR	44,176	72,420	2.00%		73,868		73,868	61%	45,060	13%	9,603	13%	9,603	13%
Clerk Typist Fox, Cara	5/2/2011	FTR	21,877	35,863	2.00%		36,580		36,580	61%	22,314	13%	4,755	13%	4,755	13%
Sr. Clerk Typist Miller, Leslie	9/25/2003	FTR	24,585	40,304	2.00%		41,110		41,110	61%	25,077	13%	5,344	13%	5,344	13%
Clerk Typist Zorsky, Janet	1/10/2007	FTR	21,130	34,640	2.00%		35,332		35,332	61%	21,553	13%	4,593	13%	4,593	13%
		OTH		0			0		0	61%	0	13%	0	13%	0	13%
		OTH			0.00%		0		0	61%	0	13%	0	13%	0	13%
		OTH		0	0.00%		0		0	61%	0	13%	0	13%	0	13%
		OTH		0	0.00%		0	0	0	61%	0	13%	0	13%	0	13%
			0	0			0		0	61%	0	13%	0	13%	0	13%
			2,400	2,480	0.00%		2,400		2,400	100%	2,400	0%	0	0%	0	0%
Election Staff		OTH	2,400	2,480	0.00%		2,400		2,400	100%	2,400	0%	0	0%	0	0%
Page Total			114,168	185,706	0	0	189,291		189,291	116,403	24,296	24,296	24,296	24,296	24,296	24,296

2014 BUDGET

DIVISION NO. 022

Total Divison

OTHER EXPENSES - BUDGET REQUEST

2014

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Expended/

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3/3/2014

2014 BUDGET

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2014

Total

2014 BUDGET

DIVISION NO. 060

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund Salary/Rate Allocation	Base Salary 12-31-13	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Tax Assessor Cassese, Daniel	2/1/1986	FTR	104,783	103,183	2.00%		105,247	1,600	106,847	100%	0	0	0
Assistant Assessor Downing, Bruce H.	1/6/1997	FTR	59,725	59,725	2.00%		60,920		60,920	100%	0	0	0
Assessing Aide Post, Michelle	8/31/1998	FTR	39,226	39,226	2.00%		40,011		40,011	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	0.00%		0		0	100%	0	0	0
Assistant Assessor Friedman, Keith	3/5/2012	PTR	27,846	31,372	2.00%		32,000		32,000	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	0	0	0.00%		0		0	100%	0	0	0
Division Total			231,580	233,507			238,177		239,777	239,777	0	0	0

2014 BUDGET

DIVISION NO. 060

OTHER EXPENSES - BUDGET REQUEST

2014

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2014 BUDGET

DIVISION NO. 070

2014

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2014 BUDGET

DIVISION NO. 070

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Base Salary 12-31-13	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Salary/Rate Allocation										
Chief Financial Officer Kovalcik, Joseph	9/16/2013	FTR	25,500	25,500	145,000	2.00%		147,900		147,900	30%	44,370	30%	14,790
Asst. Treasurer Schuchman, Katelin	9/19/2007	FTR	22,950	22,950	52,000	2.00%		53,040	0	53,040	25%	13,260	25%	13,260
Sr. Account Clerk Kelley, Kim	8/20/2012	FTR	16,830	16,830	39,000	2.00%		39,780	0	39,780	50%	19,890	20%	3,978
		OTH	0	0	0	0.00%		0	0	0	50%	0	20%	0
Sr. Payroll Clerk Billy, Melissa Resigned	11/14/1994	OTH	31,004	31,004	0	0.00%		0	0	0	60%	0	15%	0
		OTH	0	0	0	0.00%		0	0	0	50%	0	20%	0
Accountant Malcolm, Ruby Part Time	2/1/2014	PTR	0	0	15,000			15,000		15,000	35%	5,250	35%	750
Account Clerk NEW HIRE	3/1/2014	FTR	7,500	7,500	37,500			37,500	0	37,500	50%	18,750	25%	3,750
		OTH			0			0		0	30%	0	30%	0
Chief Financial Officer Malcolm, Ruby Retire 7-1-13		OTH	20,490	20,490	0	0.00%		0	0	0	30%	0	30%	0
Salary Revision		OTH	0	0	0	0.00%		0		0	34%	0	33%	0
Page Total			124,274	124,274	288,500			293,220		293,220	101,520	74,961	80,211	36,528

OTHER EXPENSES - BUDGET REQUEST

2014

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OTHER EXPENSES - BUDGET REQUEST

2014

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2014 BUDGET

DIVISION NO. 080

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	2014			Final		
		Auth. Pos.	2013 Budget as Adopted	Expended as of 12/31/13	Auth. Pos.	Mayor's Budget	Final Budget
FTR	Full-time Regular	9	97,311	97,311	9	99,661	99,661
PTR	Part-time Regular	1	600	600	1	600	600
FTP	Full-time Police	0	0	0	0	0	0
FBS	Full-time Blue Collar Supervisor	0	0	0	0	0	0
FTB	Full-time Blue Collar	0	0	0	0	0	0
OTH	Other	0	0	0	0	0	0
GS	Seasonal	0	0	0	0	0	0
IND	Indirect Cost	0	0	0	0	0	0
TLP	Terminal Leave Police	0	0	0	0	0	0
TLR	Terminal Leave Regular	0	0	0	0	0	0
TLB	Terminal Leave Blue Collar	0	0	0	0	0	0
159	Chapter 159/Appropriation Transfer						
Total		10	97,911	97,911	10	100,261	100,261

3/3/2014

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund Salary/Rate Allocation	Base Salary 12-31-13	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Tax Collector Whalen, Terrance	7/14/2008	FTR	8,490	84,897	2.00%		86,595		86,595	10%	38,968	45%	0%
Assistant Tax Collector Scarnato, Helen Retired 12-13-12		OTH	0	0	0.00%		0		0	80%	0	10%	0%
Principal Account Clerk Campbell, Patricia	4/14/1997	FTR	5,573	57,728	2.00%		58,882		58,882	10%	26,497	45%	0%
Senior Mail Clerk Radler, Margaret	8/22/1977	FTR	27,437	48,286	2.00%		49,251	1,600	50,851	55%	7,628	15%	15%
Sr. Account Clerk Whipple, Diane	8/8/1994	FTR	14,035	40,180	2.00%		40,983	1,300	42,283	34%	13,954	33%	0%
Clerk Typist Rogg, Lori	4/14/1998	FTR	3,959	39,586	2.00%		40,378		40,378	10%	18,170	45%	0%
Clerk Jacobs, Gina	12/21/1999	FTR	3,720	37,201	2.00%		37,945		37,945	10%	17,075	45%	0%
Acct Clerk Turner, Anna	7/5/1999	FTR	12,518	36,817	2.00%		37,553		37,553	34%	12,768	33%	0%
Messenger Georges, John Jr.	6/18/1974	FTR	17,901	31,448	2.00%		32,077	1,600	33,677	55%	5,052	15%	15%
Cashier Forte, Ann	8/1/2006	FTR	3,678	35,743	2.00%		36,458		36,458	10%	16,406	45%	0%
Part Time Clerk		PTR	600	6,000	0.00%		6,000		6,000	10%	2,700	45%	0%
Page Total			97,911	417,885			426,122		430,622	100,261	158,841	158,841	12,679

OTHER EXPENSES - BUDGET REQUEST

2014

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OTHER EXPENSES - BUDGET REQUEST

2014

Object Code	Account Name	2013 Budget as Adopted	Expended/ Encumbered as of 12/31/13	Budget Request	Mayor's Budget	Final Budget
357	Legal -- Other Expense	90,000	65,416	90,000	90,000	
359	Township Attorney	380,000	479,946	420,000	420,000	
360	Legal Retainer	12,900	12,900	12,900	12,900	
447	Attorney for Tax Appeals	125,000	146,398	150,000	150,000	
	TOTAL	607,900	704,660	672,900	672,900	0

OTHER EXPENSES - BUDGET REQUEST

2014

Object Code	Account Name	2013 Budget as Adopted	Expended/Encumbered as of 12/31/13	Budget Request	Mayor's Budget	Final Budget
	Liability Insurance					
230	General Automobile Insurance	214,600	214,609	220,000	220,000	
506	Environmental Insurance	2,450	2,453	1,950	1,950	
326	Property Insurance	125,000	124,989	118,350	118,350	
436	Public Officials Liability Insurance	114,150	114,158	99,550	99,550	
437	Recreation Accident Insurance	13,000	13,425	14,000	14,000	
515	Non Covered Claims	40,000	67,736	40,000	40,000	
	Subtotal	509,200	537,369	493,850	493,850	0
	Workmen's Compensation Insurance					
346	Workmen's Compensation Insurance	687,950	610,097	625,900	625,900	
346	Workmen's Compensation Insurance Construction	64,000	37,399	64,000	52,200	
	Subtotal	751,950	647,495	689,900	678,100	0
	Employee Health and Group Life Insurance					
343	Health Insurance Claim & Premium Expense	6,450,000	4,131,163	7,360,000	7,360,000	
	Employee Contributions	(510,000)	0	(950,000)	(950,000)	
	Library	492,545	340,566	584,000	584,000	
793	Library Reimbursement	(492,545)	51,210	(584,000)	(584,000)	
344	In Lieu of Health	21,600	13,153	21,600	60,500	
	Wellness	68,250	190	64,650	64,650	
	Library Reimbursement (Wellness)		0	0	0	
349	Group Life Insurance	43,000	42,806	43,000	43,000	
784	Vision Coverage	79,500	63,389	80,950	80,950	
785	Prescriptions	1,966,500	1,961,764	2,256,300	2,256,300	
786	Dental Coverage	345,000	332,911	345,000	345,000	
792	Medicare Part B	65,000	55,510	68,000	68,000	
	Subtotal	8,528,850	6,992,662	9,289,500	9,328,400	0
	Construction					
343	Health Insurance Claims & Premiums	355,450	201,790	277,500	277,500	
	Employee Contributions	0	0	0	0	
344	Wellness	3,400	0	3,000	3,000	
349	Life Insurance	1,800	1,851	1,800	1,800	
	IDA Fees		41,019			
784	Vision Insurance	3,400	3,309	3,500	3,500	
785	Prescription Insurance	85,500	85,294	98,100	98,100	
786	Dental Insurance	15,000	14,474	15,000	15,000	
	Subtotal	464,550	347,738	398,900	398,900	0
	Disability and Unemployment Insurance					
284	Disability and Unemployment Insurance	39,300	39,300	48,000	48,000	
284	Disability and Unemployment Insurance Construction	0	0	0	0	
	TOTAL	10,293,850	8,564,564	10,920,150	10,947,250	0

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	2013 Budget		Expended as of 12/31/13		Mayor's Budget		Final	
		Auth. Pos.	as Adopted		Auth. Pos.		Auth. Pos.	Final Budget	
FTR	Full-time Regular	1	53,750	53,750	1	54,810	1	54,810	
PTR	Part-time Regular	1	13,520	13,520	1	13,520	1	13,520	
FTP	Full-time Police	0	0	0	0	0	0	0	
FBS	Full-time Blue Collar Supervisor	1	18,165	18,165	1	18,529	1	18,529	
FTB	Full-time Blue Collar	5	196,997	196,997	5	199,059	5	199,059	
OTH	Other	0	12,485	12,485		12,485	0	12,485	
GS	Seasonal	0	0	0		0	0	0	
IND	Indirect Cost	0	25,463	25,463		25,463	0	25,463	
TLP	Terminal Leave Police	0	0	0	0	0	0	0	
TLR	Terminal Leave Regular	0	0	0	0	0	0	0	
TLB	Terminal Leave Blue Collar	0	0	0	0	0	0	0	
159	Chapter 159/Appropriation Transfer								
Total		8	320,380	320,380	8	323,866	8	323,866	

DEPARTMENT: Department of Public Works
DIVISION: Public Building Maintenance

2014 BUDGET

DIVISION NO. 140

2013

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	Current Fund Salary/Rate Allocation	Base Salary 12-31-13	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Maintenance Superintendent Jannarone, Joseph Jr.	9/9/1991	FTR	53,750	88,284	2.00%		90,049	1,300	91,349	60%	5%	5%	30%
Sr. Building Maintenance Worker Blanchi, Ronald Grade H4-7	9/12/1994	FTB	45,281	51,309	2.50%	25.28 2080	52,592	1,300	53,892	90%	0%	0%	10%
		OTH	0	0	0.00%	0.00 0	0		0	90%	0%	0%	10%
Sr. Building Maintenance Worker Ricker, Clarence Grade H4-8	8/1/1994	FTB	42,879	54,620	2.50%	26.92 2080	55,986	1,300	57,286	80%	5%	2,864	10%
Sr. Building Maintenance Worker Stefel, James Grade H4-9	2/14/1994	FTB	43,775	55,681	2.50%	27.44 2080	57,073	1,300	58,373	80%	5%	2,919	10%
Building Maintenance Worker Pirnie, John Grade H2-2	11/7/2012	FTB	33,051	33,304	2.50%	16.41 2080	34,137	0	34,137	100%	0%	0%	0%
Plumber Smith, Christopher Grade F	3/12/2001	FBS	18,165	60,551	2.00%	24.94 2080	61,762	0	61,762	30%	20%	12,352	30%
Laborer Replacement Grade H2-1		FTB	0	0	0.00%	16.41 2080	34,133		34,133	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%
		OTH		0	0.00%		0		0	10%	5%	5%	80%
Laborer Bell, Daniel Terminated		OTH	32,011	0			0		0	100%	0%	0%	0%
Page Total			282,433	357,269			399,252		404,452	285,918	22,703	22,703	73,128

DEPARTMENT: Department of Public Works
DIVISION: Public Building Maintenance

2014 BUDGET

DIVISION NO. 140

2013

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund Salary/Rate Allocation	Base Salary 12-31-13	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Adj for Long Year		OTH	1,175	1,175	0.00%		1,175		1,175	100% 1,175	0%	0	0
									0	100% 0	0%	0	0%
									0	100% 0	0%	0	0%
									0	100% 0	0%	0	0%
									0	100% 0	0%	0	0%
									0	100% 0	0%	0	0%
									0	100% 0	0%	0	0%
									0	100% 0	0%	0	0%
									0	100% 0	0%	0	0%
									0	100% 0	0%	0	0%
									0	100% 0	0%	0	0%
									0	100% 0	0%	0	0%
									0	100% 0	0%	0	0%
Salary Revision		OTH	2,310	0	0.00%		4,200		4,200	55% 2,310	15% 630	15% 630	15% 630
Indirect Cost		IND	25,463	25,463			25,463		25,463	100% 25,463	0%	0	0%
Overtime		OTH	9,000	9,000			9,000		9,000	100% 9,000	0%	0	0%
Total			320,381	392,907			439,090		444,290	323,866	23,333	23,333	73,758

OTHER EXPENSES - BUDGET REQUEST

2014

Object Code	Account Name	2013 Budget as Adopted	Expended/ Encumbered as of 12/31/13	Budget Request	Mayor's Budget	Final Budget
229	Automotive Equipment	0		0	0	0
231	Building Maintenance	76,200	83,145	75,000	75,000	
246	Cleaning Service	15,000	15,000	15,000	15,000	
260	Computer System Maintenance	18,000	17,999	20,000	20,000	
261	Technology Upgrade	1,000	1,000	1,000	1,000	
390	Miscellaneous Expense	500	566	500	500	
399	Office Supplies	10,000	6,249	9,000	9,000	
423	Postage and Mailings	58,000	56,015	58,000	58,000	
445	Safety Equipment & Uniforms	1,700	2,874	1,800	1,800	
453	Equipment Maintenance	32,000	24,565	30,000	30,000	
557	(Building Department Share)	(210,000)	(210,000)	(210,000)	(210,000)	
141	Electricity	43,000	46,181	45,000	43,000	
	Fleet Maintenance	6,000	15,581	6,000	6,000	
142	Heating	18,000	17,543	20,000	20,000	
323	Gasoline	956,000	701,759	846,200	846,200	
480	Telephone	243,000	243,000	255,500	255,500	
	Oil Heat Craftsman, Watnong	10,000	10,311	14,000	14,000	
	Hurricane Sandy					
	TOTAL	1,278,400	1,031,788	1,187,000	1,185,000	0

OTHER EXPENSES - BUDGET REQUEST

2014

Expended

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Object Code	Account Name	2013 Encumbered as of		Budget Request	Mayor's Budget	Final Budget
		Budget as Adopted	12/31/13			
181	Parks	150,000	115,691	150,000	135,000	0
182	Police	85,000	77,596	85,000	82,000	0
188	Public Works	32,000	28,247	30,000	30,000	0
192	Human Services	50,000	36,396	50,000	45,000	0
193	Town Hall & Engineering	43,000	46,181	45,000	43,000	0
	Animal Control	5,000	2,993	5,000	4,000	0
	TOTAL	360,000	307,104	365,000	339,000	0

OTHER EXPENSES - BUDGET REQUEST

2014

Expended

Object Code	Account Name	2013 Encumber			Mayor's Budget	Final Budget
		Budget as Adopted	ed as of 12/31/13	Budget Request		
181	Parks	30,000	27,429	30,000	30,000	0
182	Police	18,000	18,480	18,000	20,000	0
188	Public Works	27,000	25,488	28,000	28,000	0
192	Human Services	15,000	12,030	14,000	14,000	0
193	Town Hall & Engineering	18,000	17,543	20,000	20,000	0
	Sanitation and Recycling	0	0	0	0	0
168	Oil Heat Craftsman, Sheep Farm, Watnong	10,000	10,311	14,000	14,000	0
	Animal Control	5,000	3,401	5,000	5,000	0
TOTAL		123,000	114,682	129,000	131,000	0

OTHER EXPENSES - BUDGET REQUEST

2014

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OTHER EXPENSES - BUDGET REQUEST

2014

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Position Comments	Employee Name	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Base Salary 12-31-13	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkey's % Amount
				Salary/Rate Allocation	Salary/Rate Allocation											
Municipal Parks Superintendent Walsh, James		12/26/1984	FTR	94,314	94,314	96,414	2.00%		98,342	1,600	99,942	100% 99,942	0%	0	0	0%
General Supervisor Parks Drury, Joseph		3/19/1973	FTR	87,608	87,608	86,008	2.00%		87,729	1,600	89,329	100% 89,329	0%	0	0	0%
Administrative Secretary Kelley, Barbara		5/5/1980	FTR	58,677	58,677	57,077	2.00%		58,219	1,600	59,819	100% 59,819	0%	0	0	0%
Maintenance Supervisor Grounds Stuart, Robert		5/4/1987	FBS	68,682	68,682	67,082	2.00%	31.00	68,424	1,600	70,024	100% 70,024	0%	0	0	0%
Supervisor, Recreation Maint./ Supervisor Trees Radler, Henry		4/1/1974	FBS	77,175	77,175	79,636	2.00%	36.80	81,229	1,600	82,829	95% 78,688	0%	0	4,141	0%
Grade F Maintenance Supervisor Grounds Replacement			FBS	0	0	0	0.00%	2080	0	0	0	100% 0	0%	0	0	0%
General Supervisor Trees/Parks Jones, Douglas, Sr.		9/24/1984	FTR	85,552	85,552	83,952	2.00%	2080	85,631	1,600	87,231	100% 87,231	0%	0	0	0%
Supervisor Rec Maint. \Supervisor Trees Blane, John		7/7/1987	FBS	67,691	67,691	66,091	2.00%	32.41	67,413	1,600	69,013	100% 69,013	0%	0	0	0%
Grade F			OTH			0	0.00%	0.00	0	0	0	100% 0	0%	0	0	0%
Maint. Worker 2 Grounds Bailand, Fred		7/30/1990	FTB	16,382	16,382	50,573	2.50%	24.92	51,834	1,450	53,284	34% 18,116	33% 17,584	33% 17,584	0%	0%
Grade H4-6								2080				100% 38,938	0%	0	0	0%
Maint. Worker 1 Grounds Bott, David		4/23/2001	FTB	36,504	36,504	37,979	2.50%	18.72	38,938	0	38,938	100% 38,938	0%	0	0	0%
Grade H3-2								2080								
Page Total				592,586	592,586	624,813			637,758		650,408	611,099	17,584	17,584	4,141	0

Position Comments	Employee Name	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Base Salary 12-31-13	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current %		Water %		Sewer %		Golf %		Sharkey's	
				Salary/Rate Allocation	Salary/Rate Allocation							Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Maint. Worker 2 Grounds Breslaue, Paul Grade H4-8		4/18/1988	FTB	18,394	54,620	26.92 0	2.50%	2080	55,994	1,600	57,594	34% 19,582	33% 19,006	33% 19,006	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0	
Maint. Worker 1 Grounds Clavijo, Luis Grade H3-2		8/23/2004	FTB	36,504	37,979	18.72 2080	2.50%		38,938		38,938	100% 38,938	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0	
Laborer 1 D'Addario, Pasquale Grade H2-9		4/17/1995	FTB	42,417	43,194	21.29 2080	2.50%		44,283	1,200	45,483	100% 45,483	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0	
Mechanics Hydraulic Kaulfers, Eric Grade H5-11		6/25/1990	FTB	41,358	60,117	29.62 2080	2.50%		61,610	1,450	63,060	70% 44,142	0% 0	25% 15,765	5% 3,153	0% 0	0% 0	0% 0	0% 0	0% 0	
Maint. Worker 2 Grounds Keimel, Donald Grade H4-7		4/10/1989	FTB	52,090	52,608	25.92 2080	2.50%		53,914	1,600	55,514	100% 55,514	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0	
Maint. Worker 2 Grounds March, Barry Grade H4-11		5/20/1985	FTB	54,398	57,909	28.54 2080	2.50%		59,363	1,600	60,963	95% 57,915	0% 0	0% 0	5% 3,048	0% 0	0% 0	0% 0	0% 0	0% 0	
Maint. Worker 1 Grounds Moraga, Eduardo Grade H3-2		7/28/2003	FTB	36,504	37,979	18.72 2080	2.50%		38,938		38,938	100% 38,938	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0	
Laborer 1 O'Keefe, Thomas Grade H2-3		9/27/2007	FTB	33,946	35,317	17.40 2080	2.50%		36,192		36,192	100% 36,192	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0	
Maint. Worker 2 Grounds Post, Gary Grade H4-7		5/1/1990	FTB	47,414	52,617	25.93 2080	2.50%		53,934	1,525	55,459	95% 52,686	0% 0	0% 0	5% 2,773	0% 0	0% 0	0% 0	0% 0	0% 0	
Automotive Mechanic Reardon, David Grade H3-5		9/30/2013	FTB	0	42,494	20.94 2080	2.50%		43,555	0	43,555	100% 43,555	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0	
Maint. Worker 1 Grounds Richards, Stephen Grade H3-2		11/10/2008	FTB	36,504	37,979	18.72 2080	2.50%		38,938	0	38,938	100% 38,938	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0	
Maint. Worker 2 Grounds Sanford, William Grade H4-6		12/14/1992	FTB	16,969	50,573	24.92 2080	2.50%		51,834	1,300	53,134	34% 18,065	33% 17,534	33% 17,534	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0	
Page Total				416,496	520,191				533,208		587,766	489,947	36,540	52,305	8,974						0

2014 BUDGET

DIVISION NO. 170

Position	Employee Name	Hire Date (MM/DD/YY)	Class	2013 Current Fund			Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkey's % Amount
				Salary/Rate Allocation	Base Salary 12-31-13	Base Salary										
Maint. Worker 1 Grounds Syko, Brian		3/12/2007	FTB	36,504	37,979	2.50%	18.72	38,938			38,938	100%	0%	0%	0%	0%
Grade H3-2 Maint. Worker 1 Grounds Wallace, Robert		10/12/1993	FTB	44,732	44,146	2.50%	21.75	45,240	1,300		46,540	100%	0%	0%	0%	0%
Grade H2-5 Tree Maint. Worker 3 Young, Jody R.		6/5/1996	FTB	52,499	54,620	2.50%	26.92	55,994			55,994	100%	0%	0%	0%	0%
Grade H4-8 Laborer 1 Replacement		3/1/2014	FTB	0	33,304	2.50%	16.41	28,500			28,500	100%	0%	0%	0%	0%
Grade H2-1 Laborer 1 Replacement		3/1/2014	FTB	0	33,304	2.50%	16.41	28,500			28,500	100%	0%	0%	0%	0%
Grade H2-1 Laborer 1 Replacement		3/1/2014	OTH	0	33,304	0.00%	16.41	30,000			30,000	100%	0%	0%	0%	0%
Grade H2-3			OTH	0	0	0.00%	0.00	0			0	100%	0%	0%	0%	0%
			OTH	0	0	0.00%	2080				0	100%	0%	0%	0%	0%
			OTH	0	0	0.00%	0.00	0			0	100%	0%	0%	0%	0%
Page Total				133,735	279,853			271,454			228,471	228,471	0	0	0	0

Page Total

Position		Employee Name	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Base Salary 12-31-13	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkey's % Amount
Comments	Salary/Rate Allocation																
Tree Climber Ahern, Thomas Terminated 12/13	35,131		4/1/2013	OTH		0	0.00%	0.00		0	0	0	100%	0%	0	0	0%
Maint. Worker 2 Grounds Morris, Arthur Retired 6/12/13	61,691		1/15/1981	OTH		0	0.00%	0.00		0	0	0	100%	0%	0	0	0%
Maint. Worker 2 Grounds Apgar, Robert Retired 10/1/13	61,691		4/1/1983	OTH		0	0.00%	0.00		0	0	0	100%	0%	0	0	0%
Maintenance Supervisor Grounds Makowski, Paul Retired 11-30-13	84,758		9/1/1981	OTH		0	0.00%	0		0	0	0	100%	0%	0	0	0%
Adjustment	5,437			OTH		5,437	0.00%	0.00		5,437		5,437	100%	0%	0	0	0%
Concert Series	4,000			OTH		4,000		2080		4,000		4,000	100%	0%	0	0	0%
Seasonal Employees	98,200			GS		98,200	0.00%			134,400		134,400	100%	0%	0	0	0%
Maintenance Overtime	42,000			OTH		57,000				57,000		57,000	74%	0%	0	0	26%
Salary Revision	27,300			OTH		0	0.00%			7,000		7,000	91%	4.5%	315	4.5%	0%
Park Attendants	9,000			GS		9,000	0.00%			9,000		9,000	100%	0%	0	0	0%
	0					0				0		0	100%	0%	0	0	0%
Page Total	429,210					173,637				216,837		216,837	201,208	315	315	0	15,000
Total Division	1,572,027					1,598,494				1,659,257		1,683,482	1,530,725	54,439	70,203	13,116	15,000

OTHER EXPENSES - BUDGET REQUEST

2014

Object Code	Account Name	2013 Budget			Expended/ Encumbered as of 12/31/13		Budget Request		Mayor's Budget		Final Budget	
		as Adopted										
229	Vehicle Equipment	0	0	0	0	0	0	0	0	0	0	0
231	Building Maintenance at Craftsman Farms	4,000		969		4,000		4,000		4,000		
261	Computer Hardware/Software	500		0		500		500		500		
297	Dues, Professional Journals & Conferences	1,000		1,546		1,400		1,400		1,400		
300	Education	2,250		3,280		2,500		2,500		2,500		
307	Shop Supplies	7,150		7,157		7,150		7,150		7,150		
309	Extermination	0		0		0		0		0		
313	Maintenance Equipment	3,400		0		0		0		0		
328	Herbicide	3,100		3,739		3,100		3,100		3,100		
341	Irrigation Supplies	5,700		7,345		5,000		5,000		5,000		
342	Irrigation Monitoring System											
351	Border Collie Food and Veterinarian Services	2,000		1,510		2,000		2,000		2,000		
367	Janitorial Supplies	8,700		13,257		9,000		9,000		9,000		
368	Landscape Construction & Maint. Supplies	31,000		36,480		33,000		33,000		33,000		
369	Maintenance - Parks & Recreational Areas	114,000		117,006		123,000		123,000		123,000		
370	Park Equipment	16,600		8,812		23,000		23,000		23,000		
399	Office Supplies and Expenses	4,700		2,096		4,700		4,700		4,700		
445	Safety	1,800		788		1,800		1,800		1,800		
486	Tools	2,000		1,168		2,000		2,000		2,000		
501	Tree Stock & Beautification	5,000		2,846		5,000		5,000		5,000		
504	Uniforms & Safety Shoes	8,200		8,495		8,200		8,200		8,200		
536	Cell Phone Expense	3,200		4,361		4,800		4,800		4,800		
	Gypsy Moth Control			0								
	Electricity (Incl. Craftsman Farms)	150,000		115,691		150,000		150,000		135,000		
	Heating (Incl. Craftsman Farms)	30,000		27,429		30,000		30,000		30,000		
	Fleet Maintenance	57,500		57,135		57,500		57,500		57,500		
	TOTAL	461,800		421,109		477,650		477,650		462,650		0

SALARY & WAGE BUDGET SUMMARY

		2014				Final			
Object Code	Salary & Wage Account	2013 Budget as Adopted		Expended as of 12/31/13		Mayor's Budget		Final Budget	
		Auth. Pos.	4	210,450	210,450	Auth. Pos.	4	210,682	210,682
FTR	Full-time Regular		4		0		0		0
PTR	Part-time Regular		0		0		0		0
FTP	Full-time Police		0		0		0		0
FBS	Full-time Blue Collar Supervisor		0		0		0		0
FTB	Full-time Blue Collar		0		0		0		0
OTH	Other			22,000	22,000			40,500	40,500
GS	Seasonal			235,700	235,700			255,915	255,915
IND	Indirect Cost				0			0	0
TLP	Terminal Leave Police		0		0		0		0
TLR	Terminal Leave Regular		0		0		0		0
TLB	Terminal Leave Blue Collar		0		0		0		0
159	Chapter 159/Appropriation Transfer								
Total		4	468,150	468,150	4	507,097	4	507,097	507,097

DEPARTMENT: Parks, Forestry and Recreation
DIVISION: Recreation

2014 BUDGET

DIVISION NO. 180

Position Name	Comments	Employee	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Base Salary 12-31-13	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
					Salary/Rate Allocation	Base Salary 12-31-13										
Superintendent of Recreation Plescia, Joseph			12/27/2005	FTR	66,877	66,877	2.00%		68,215	0		68,215	100%	0%	0%	0%
Clerk-Typist Henry, Judy Retired 7/17/13			10/5/1998	OTH	35,900	0	0.00%		0			0	100%	0%	0%	0%
Recreation Supervisor Zitelli, Jennifer			2/11/2002	FTR	53,364	53,364	2.00%		54,432			54,432	100%	0%	0%	0%
Clerk-Typist New Hire			1/15/2014	FTR	0	32,000	2.00%		32,640	0		32,640	100%	0%	0%	0%
Special Events				OTH	22,000	38,000			38,000			38,000	100%	0%	0%	0%
ROID Grant Counselor				OTH	0	0			2,500			2,500	100%	0%	0%	0%
Clerk-Typist Kovacs, Joy				OTH	0	27,447	0.00%		0			0	100%	0%	0%	0%
PAL Director Bonavitaola, Anthony			5/2/2011	FTR	54,309	54,309	2.00%		55,395			55,395	100%	0%	0%	0%
Seasonal Recreation Personnel				GS	235,700	255,915	0.00%		255,915			255,915	100%	0%	0%	0%
Salary Revision				OTH	0	0	0.00%		0			0	100%	0%	0%	0%
Total Division					468,151	527,913			507,097			507,097	507,097	0	0	0

OTHER EXPENSES - BUDGET REQUEST

2014

[illegible]

	2013	2014
#101 - Joseph Plescia	\$ 66,877	\$ 68,215
#101 - Tony BonavitaCola	\$ 54,309	\$ 55,395
#101 - Jennifer Zitelli	\$ 53,364	\$ 54,432
#101 - Clerk Typist - Position Open	\$ 35,900	\$ 32,640
#101 Sub Total - Fixed Salary	\$ 210,450	\$ 210,682
#110 - Program Staff	\$ 235,700	\$ 255,915
#119 - Special Events Staff	\$ 22,000	\$ 40,500
Sub Total - Program Staff Payroll	\$ 257,700	\$ 296,415
Total Payroll	\$ 468,150	\$ 507,097
#210 - Arts & Crafts	\$ 3,200	\$ 3,450
#213 - Athletic Supplies	\$ 9,860	\$ 10,700
#222 - Awards	\$ 1,850	\$ 1,700
#228 - Auto Expense	\$ 1,044	\$ 1,100
#229 - Vehicle Equipment	\$ -	\$ -
#237 - Fireworks - 4th of July	\$ 20,000	\$ 22,000
#261 - Hardware and Software	\$ 4,160	\$ 4,150
#297 - Dues - Journals - Conferences	\$ 750	\$ 750
#300 - Education	\$ 1,000	\$ 1,000
#380 - Morris County Adaptive Recreation Program	\$ 6,100	\$ 6,100
#382 - DCA Recreation Grant Match	\$ -	\$ 4,000
#399 - Office Supplies	\$ 3,300	\$ 3,300
#407 - Parsippany PAL Grant for Activities	\$ 15,000	\$ 20,000
#422 - Contractors / League Fees	\$ 9,800	\$ 5,000
#462 - Special Events and fees	\$ 17,600	\$ 17,600
#464 - Background Checks	\$ 3,100	\$ 3,900
#495 - Transportation - no longer used	\$ -	\$ -
#536 - Wireless Services	\$ 1,800	\$ 1,200
#543 - Software and Hardware Maintenance Fees	\$ 7,500	\$ 12,800
#696 - International Restaurant Event	\$ -	\$ 2,500
#697 - Parade	\$ 11,000	\$ 13,000
#698 - Fall Festival	\$ 30,000	\$ 22,000
#699 - Summer Concerts	\$ 17,000	\$ 17,000
Total - Operating Expenses	\$ 164,064	\$ 173,250
Grand Total	\$ 632,214	\$ 680,347

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	250	\$ 4,000.00
All Day Playground - FunPlex	\$ 20.00	250	\$ 5,000.00
All Day Playground - Skating	\$ 15.00	250	\$ 3,750.00
All Day Playground - Movies	\$ 17.00	250	\$ 4,250.00
All Day Playground - Swim Trip # 1	\$ 12.00	125	\$ 1,500.00
All Day Playground - Swim Trip # 2	\$ 12.00	125	\$ 1,500.00
All Day Playground - Swim Trip # 3	\$ 12.00	125	\$ 1,500.00
All Day Playground - Swim Trip # 4	\$ 12.00	125	\$ 1,500.00
All Day Playground - Swim Trip # 5	\$ 12.00	125	\$ 1,500.00
All Day Playground - Swim Trip # 6	\$ 12.00	125	\$ 1,500.00
Half Day Playground - Bowling	\$ 16.00	800	\$ 12,800.00
Half Day Playground - FunPlex	\$ 20.00	800	\$ 16,000.00
Half Day Playground - Movies	\$ 17.00	800	\$ 13,600.00
Soccer Camps	\$ 200.00	20	\$ 4,000.00
Playground Edible Art programs	\$ 15.00	50	\$ 750.00
Softball Deposits	\$ 150.00	20	\$ 3,000.00
		Total	\$ 76,150.00

2014 BUDGET

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth. Pos.	2013 Budget as Adopted	Expended as of 12/31/13	Auth. Pos.	Mayor's Budget	Final	
							Auth. Pos.	Budget
FTR	Full-time Regular	20	891,783	891,783	22	1,021,449	22	1,021,449
PTR	Part-time Regular	2	23,052	23,052	2	23,513	2	23,513
FTP	Full-time Police	100	9,830,443	9,830,443	104	9,461,319	104	9,461,319
FBS	Full-time Blue Collar Supervisor	0	0	0	0	0	0	0
FTB	Full-time Blue Collar	0	0	0	0	0	0	0
OTH	Other		2,827,678	2,827,678		2,637,092		2,637,092
GS	Seasonal		8,500	8,500		12,750		12,750
IND	Indirect Cost		0	0		0		0
TLP	Terminal Leave Police	6	0	0	9	0	9	0
TLR	Terminal Leave Regular	0	0	0	0	0	0	0
TLB	Terminal Leave Blue Collar	0	0	0	0	0	0	0
159	Chapter 159/Appropriation Transfer							
Total		128	13,581,456	13,581,456	137	13,156,123	137	13,156,123

Total

3/3/2014

DEPARTMENT: Police
DIVISION: Police

2014 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water %		Sewer %	
				Salary/Rate Allocation	Base Salary 12/31/13							Amount	%	Amount	%
Police Chief Philipps, Paul		10/29/1979	FTP	156,389	156,000	0.00%		156,000	10.00% 15,600	171,600	100%	0%	0	0%	0
Deputy Police Chief Pantina, Richard		7/12/1989	FTP	144,981	142,171	0.00%		142,171	10.00% 14,217	156,388	100%	0%	0	0%	0
Police Chief DeZenzo, Anthony Retire 3/1/13			OTH	27,966	0	0.00%		0	0.00% 0	0	100%	0%	0	0%	0
			OTH	0	0	0.00%		0	0.00% 0	0	100%	0%	0	0%	0
Police Chief Replacement			OTH	127,120	0	0.00%		0	0.00% 0	0	100%	0%	0	0%	0
Captain Clark, Sean		8/8/1988	FTP	133,567	131,801	0.00%		131,801	10.00% 13,180	144,981	100%	0%	0	0%	0
Captain Jasiecki, Edward Retired			TLP	144,981	131,801	0.00%		0	0.00% 0	0	100%	0%	0	0%	0
Captain Miller, Andrew		8/12/1991	FTP	133,567	131,801	0.00%		131,801	10.00% 13,180	144,981	100%	0%	0	0%	0
Captain Carfi, James Retired			TLP	144,981	0	0.00%		0	0.00% 0	0	100%	0%	0	0%	0
Captain Storms, Jeffrey Retired			TLP	128,586	0	0.00%		0	0.00% 0	0	100%	0%	0	0%	0
			OTH			0.00%		0	0.00% 0	0	100%	0%	0	0%	0
Page Total				1,142,138	693,574			561,773		617,950	617,950	0	0	0	0

DEPARTMENT: Police
DIVISION: Police

2014 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	2013 Current		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water %		Sewer %	
			Fund Salary/Rate Allocation	Base Salary 12/31/13							Amount	%	Amount	%
Lieutenant Carney, Thomas		12/29/1992	133,567	121,425	0.00%		121,425	10.00% 12,142	133,567	100%	133,567	0	0	0
Lieutenant Christiano, Yvonne		7/27/1998	122,090	121,425	0.00%		121,425	10.00% 12,143	133,568	100%	133,568	0	0	0
Lieutenant Dowd, Brian		1/22/1999	122,090	121,425	0.00%		121,425	10.00% 12,143	133,568	100%	133,568	0	0	0
Lieutenant Lefferts, Keith		8/6/1998	133,567	121,425	0.00%		121,425	10.00% 12,142	133,567	100%	133,567	0	0	0
Lieutenant Wieners, John III		7/24/2000	131,139	121,425	0.00%		121,425	9.33% 11,333	132,758	100%	132,758	0	0	0
Sergeant Bendas, Daniel		7/18/2001	119,870	110,991	0.00%		110,991	8.00% 8,879	119,870	100%	119,870	0	0	0
Sergeant Davis, Richard		2/5/1991	122,090	110,991	0.00%		110,991	10.00% 11,099	122,090	100%	122,090	0	0	0
Sergeant Griffin, Allan		8/29/2003	117,651	110,991	0.00%		110,991	7.00% 7,769	118,760	100%	118,760	0	0	0
Sergeant Hall, Douglas Retired			122,090	110,991	0.00%		0	0.00% 0	0	100%	0	0	0	0
Sergeant Hattersley, Bernard		2/5/1991	122,090	110,991	0.00%		110,991	10.00% 11,099	122,090	100%	122,090	0	0	0
Sergeant Jasiecki, Sean		7/19/1999	121,350	110,991	0.00%		110,991	10.00% 11,099	122,090	100%	122,090	0	0	0
Page Total			1,367,594	1,273,070			1,162,079		1,271,928		1,271,928	0	0	0

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Base Salary 12/31/13	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water %		Sewer %	
				Salary/Rate Allocation									Amount	%	Amount	%
Sergeant Lesiak, Tom		6/14/2002	FTP	119,315		110,991	0.00%		110,991	8.00% 8,879	119,870	100% 119,870	0%	0	0%	0
Sergeant McConnell, Daniel		1/29/2001	FTP	119,870		110,991	0.00%		110,991	8.17% 9,064	120,055	100% 120,055	0%	0	0%	0
Sergeant Natoli, Eugene		2/2/1990	FTP	122,090		110,991	0.00%		110,991	10.00% 11,099	122,090	100% 122,090	0%	0	0%	0
Sergeant Pomroy, Thomas		7/24/2000	FTP	119,870		110,991	0.00%		110,991	9.33% 10,359	121,350	100% 121,350	0%	0	0%	0
Sergeant Schulze, Paul		7/19/1999	FTP	121,350		110,991	0.00%		110,991	10.00% 11,099	122,090	100% 122,090	0%	0	0%	0
Sergeant Theobald, Darren		7/19/1999	FTP	121,350		110,991	0.00%		110,991	10.00% 11,099	122,090	100% 122,090	0%	0	0%	0
Sergeant Veleto, Keith		7/19/1999	FTP	121,350		110,991	0.00%		110,991	10.00% 11,099	122,090	100% 122,090	0%	0	0%	0
Sergeant Whiteman, Robert Retired			FTP	122,090		110,991	0.00%			10.00% 0	0	100% 0	0%	0	0%	0
			OTH	0		0	0.00%		0	0.00% 0	0	100% 0	0%	0	0%	0
			OTH	0		0	0.00%		0	0.00% 0	0	100% 0	0%	0	0%	0
			OTH	0		0	0.00%		0	0.00% 0	0	100% 0	0%	0	0%	0
Page Total				967,286		887,928			776,937		849,636	849,636	0	0	0	0

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Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Base Salary 12/31/13	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water %		Sewer %	
				Salary/Rate Allocation	Salary/Rate Allocation								Amount	Amount	Amount	Amount
Police Officer Ailara, Edmund J.		7/30/1997	FTP	108,336	108,336	98,487	0.00%		98,487	10.00% 9,849	108,336	100% 108,336	0%	0	0%	0
Police Officer Anderson, Theodore		7/18/2001	FTP	106,366	106,366	98,487	0.00%		98,487	8.00% 7,879	106,366	100% 106,366	0%	0	0%	0
Police Officer Arment, Thomas		10/1/2004	FTP	104,396	104,396	98,487	0.00%		98,487	6.00% 5,909	104,396	100% 104,396	0%	0	0%	0
Police Officer Appel, Robert W. Step 7		9/7/2006	FTP	94,626	94,626	90,986	0.00%		90,986	5.00% 4,549	95,535	100% 95,535	0%	0	0%	0
Police Officer Auremma, J.		7/24/2000	FTP	106,366	106,366	98,487	0.00%		98,487	9.33% 9,192	107,679	100% 107,679	0%	0	0%	0
Police Officer Ciaccipio, Gian		3/18/2008	FTP	85,903	85,903	82,599	0.00%		82,599	4.00% 3,304	85,903	100% 85,903	0%	0	0%	0
Police Officer Carrozzino, Ronald		7/2/2009	FTP	60,733	60,733	74,657	0.00%		74,657	4.00% 2,986	77,643	100% 77,643	0%	0	0%	0
Police Officer Cavaliere, David		7/24/2000	FTP	106,366	106,366	98,487	0.00%		98,487	9.33% 9,192	107,679	100% 107,679	0%	0	0%	0
Police Officer Chmura, Joseph		2/2/1990	FTP	109,673	109,673	99,703	0.00%		99,703	10.00% 9,970	109,673	100% 109,673	0%	0	0%	0
Police Officer Cicala, Daniel		1/23/1998	FTP	108,336	108,336	98,487	0.00%		98,487	10.00% 9,849	108,336	100% 108,336	0%	0	0%	0
Police Officer Cifaldi, Christopher J.		12/20/2012	FTP	58,774	58,774	58,774	0.00%		58,774	0.50% 294	59,067	100% 59,067	0%	0	0%	0
Page Total				1,049,874		997,641			997,641		1,070,614	1,070,614	0	0	0	0

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Base Salary 12/31/13	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water %		Sewer %		Golf % Amount
				Salary/Rate Allocation									Amount	Amount	Amount	Amount	
Police Officer Clark, Adam		7/11/2013	FTP	34,949		34,949	0.00%		34,949	0.00%	34,949	100%	0%	0	0%	0	0%
Police Officer Conklin, Ed		6/14/2002	FTP	105,874		98,487	0.00%		98,487	8.00%	106,366	100%	0%	0	0%	0	0%
Police Officer Conover, Brian		7/5/2007	FTP	77,644		90,540	0.00%		90,540	4.00%	94,162	100%	0%	0	0%	0	0%
Police Officer Conte, Daniel		7/19/1999	FTP	107,679		98,487	0.00%		98,487	10.00%	108,336	100%	0%	0	0%	0	0%
Police Officer Cooper, Ross Lee		1/9/2006	FTP	102,755		98,487	0.00%		98,487	6.00%	104,396	100%	0%	0	0%	0	0%
Police Officer Costigan, Luke		10/1/2004	FTP	104,396		98,487	0.00%		98,487	6.00%	104,396	100%	0%	0	0%	0	0%
Police Officer Curving, Awilda		9/27/2007	FTP	77,644		74,658	0.00%		74,658	4.00%	77,644	100%	0%	0	0%	0	0%
Police Officer Czajka, Martin		9/7/2006	FTP	94,626		90,986	0.00%		90,986	5.00%	95,535	100%	0%	0	0%	0	0%
Police Officer D'Alessandro, Remo		10/1/2004	FTP	104,396		98,487	0.00%		98,487	6.00%	104,396	100%	0%	0	0%	0	0%
Police Officer Deloach, Clarence		7/11/2013	FTP	34,949		34,949	0.00%		34,949	0.00%	34,949	100%	0%	0	0%	0	0%
Police Officer Dinkelspiel, Thomas		7/18/2001	FTP	106,366		98,487	0.00%		98,487	8.00%	106,366	100%	0%	0	0%	0	0%
Police Officer Duffy, Kevin		7/12/1989	FTP	109,673		99,703	0.00%		99,703	10.00%	109,673	100%	0%	0	0%	0	0%
Page Total				1,026,003		981,759			981,759		1,081,169	1,081,169	0	0	0	0	0

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Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Base Salary 12/31/13	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water %		Sewer %	
				Salary/Rate Allocation									Amount	%	Amount	%
Police Officer Ebanks, Ernest		7/11/2013	FTP	34,949		34,949	0.00%		34,949	0.00%	34,949	100%	34,949	0%	0	0%
Police Officer Farms, Damon		7/18/2001	FTP	106,366		98,487	0.00%		98,487	8.00%	106,366	100%	106,366	0%	0	0%
Police Officer Fernandez, Marc		7/2/2009	FTP	60,733		58,774	0.00%		58,774	4.00%	61,124	100%	61,124	0%	0	0%
Police Officer Ferreira, Jason		9/24/2009	FTP	68,717		66,715	0.00%		66,715	4.00%	69,384	100%	69,384	0%	0	0%
Police Officer Freudenberg, Jr., John R		1/10/2013	FTP	52,103		52,103	0.00%		52,103	0.33%	52,276	100%	52,276	0%	0	0%
Police Officer Howell, Richard		10/29/2002	FTP	105,053		98,487	0.00%		98,487	8.00%	106,366	100%	106,366	0%	0	0%
Police Officer Kardos, Michelle Step 8		7/5/2007	FTP	94,626		90,986	0.00%		90,986	4.00%	94,626	100%	94,626	0%	0	0%
Police Officer Keilling, John		7/7/2005	FTP	103,740		98,487	0.00%		98,487	6.00%	104,396	100%	104,396	0%	0	0%
Police Officer Keiser, Alfred		7/18/2001	FTP	106,366		98,487	0.00%		98,487	8.00%	106,366	100%	106,366	0%	0	0%
Police Officer Kimble, Michael		12/29/1992	FTP	109,673		99,703	0.00%		99,703	10.00%	109,673	100%	109,673	0%	0	0%
Police Officer Kinsey, Earl		8/29/2003	FTP	104,396		98,487	0.00%		98,487	7.00%	105,381	100%	105,381	0%	0	0%
Page Total				946,721		895,665			895,665		950,908	950,908	0	0	0	0

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Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Base Salary 12/31/13	Proposed Increase	Rate/ Hours	Base Amount	Longevity		Total 2014 Salary	Current %		Water %		Sewer %		Golf %
				Salary/Rate Allocation	Salary/Rate Allocation					Rate/ Amount	Rate/ Amount		Amount	Amount	Amount	Amount	Amount	Amount	
Police Officer Koch, Zachary		9/11/2013	FTP	34,949	34,949	34,949	0.00%		34,949	0.00%	0	34,949	100%	34,949	0%	0	0%	0	0%
Police Officer Kolln Jr., Peter		9/7/2006	FTP	102,427		98,487	0.00%		98,487	5.00%	4,924	103,411	100%	103,411	0%	0	0%	0	0%
Police Officer Kornas, Joseph		1/24/2000	FTP	106,694		98,487	0.00%		98,487	10.00%	9,849	108,336	100%	108,336	0%	0	0%	0	0%
Police Officer Lamanna, Matthew		4/11/2007	FTP	94,626		90,986	0.00%		90,986	4.00%	3,639	94,626	100%	94,626	0%	0	0%	0	0%
Police Officer Lenahan, Robert		6/14/2002	FTP	105,874		98,487	0.00%		98,487	8.00%	7,879	106,366	100%	106,366	0%	0	0%	0	0%
Police Officer Levi, Paul		8/13/2002	FTP	105,545		98,487	0.00%		98,487	8.00%	7,879	106,366	100%	106,366	0%	0	0%	0	0%
Police Officer Lowe, Gregory		9/11/2013	FTP	0		42,891	0.00%		42,891	0.00%	0	42,891	100%	42,891	0%	0	0%	0	0%
Police Officer Lubeck, Jason		1/9/2006	FTP	102,755		98,487	0.00%		98,487	6.00%	5,909	104,396	100%	104,396	0%	0	0%	0	0%
Police Officer Magahan, Jeffery		9/27/2007	FTP	69,384		66,715	0.00%		66,715	4.00%	2,669	69,384	100%	69,384	0%	0	0%	0	0%
Police Officer McAuliffe, Matthew		7/29/2009	FTP	60,733		74,657	0.00%		74,657	4.00%	2,986	77,643	100%	77,643	0%	0	0%	0	0%
Police Officer McCarthy, Patrick		1/22/1999	FTP	108,336		98,487	0.00%		98,487	10.00%	9,849	108,336	100%	108,336	0%	0	0%	0	0%
Page Total				891,322		901,121			901,121			956,704		956,704		0		0	0

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water %		Sewer %	
				Salary/Rate Allocation	Base Salary 12/31/13							Amount	Amount	Amount	Amount
Police Officer Mendez, Jamie		9/11/2013	FTP		34,949	0.00%		34,949	0.00%	34,949	100%	0	0	0	0
Police Officer Michel, Jimmy		1/31/2013	FTP	60,243	66,716	0.00%		66,716	0.17%	66,827	100%	0	0	0	0
Police Officer Miller, Steven		7/18/2001	FTP	106,366	98,487	0.00%		98,487	8.00%	106,366	100%	0	0	0	0
Police Officer Morelli, Anthony G.		2/13/2008	FTP	85,903	82,599	0.00%		82,599	4.00%	85,903	100%	0	0	0	0
Police Officer Ortiz, Gloria		8/29/2003	FTP	104,395	98,486	0.00%		98,486	7.00%	105,380	100%	0	0	0	0
Police Officer Papienuk, Jeffrey		4/3/2008	FTP	85,903	82,599	0.00%		82,599	4.00%	85,903	100%	0	0	0	0
Police Officer Paseler, Eric		1/20/2000	FTP	106,693	98,486	0.00%		98,486	10.00%	108,335	100%	0	0	0	0
Police Officer Pledger, Jermaine		12/29/2011	FTP	58,969	74,657	0.00%		74,657	2.00%	76,150	100%	0	0	0	0
Police Officer Puso, Joseph		7/19/1999	FTP	107,679	98,487	0.00%		98,487	10.00%	108,336	100%	0	0	0	0
Police Officer Rizzolo, Peter		12/29/1992	FTP	109,673	99,703	0.00%		99,703	10.00%	109,673	100%	0	0	0	0
Police Officer Roman, David		1/9/2006	FTP	102,755	98,487	0.00%		98,487	6.00%	104,396	100%	0	0	0	0
Page Total				928,580	933,656			933,656		992,218	992,218	0	0	0	0

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Base Salary 12/31/13	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water %		Sewer %		Golf % Amount
				Salary/Rate Allocation									Amount	Amount	Amount	Amount	
Police Officer Ruggier, Matthew		12/29/1992	FTP	109,673		99,703	0.00%		99,703	10.00% 9,970	109,673	100% 109,673	0%	0	0%	0	0
Police Officer Ruggier, Michael Retired		8/4/1986	TLP	109,673		0	0.00%		0	0.00% 0	0	100% 0	0%	0	0%	0	0
Police Officer Sadowski, Andrew		7/19/1999	FTP	107,187		98,487	0.00%		98,487	10.00% 9,849	108,336	100% 108,336	0%	0	0%	0	0
Police Officer Schicke, James		7/27/1998	FTP	108,336		98,487	0.00%		98,487	10.00% 9,849	108,336	100% 108,336	0%	0	0%	0	0
Police Officer Silva, Carlos		12/29/2011	FTP	51,001		66,716	0.00%		66,716	2.00% 1,334	68,050	100% 68,050	0%	0	0%	0	0
Police Officer Smolen, Robert		9/27/2007	FTP	77,644		90,540	0.00%		90,540	4.00% 3,622	94,162	100% 94,162	0%	0	0%	0	0
Police Officer Sprung, Michael		7/5/2007	FTP	77,644		90,540	0.00%		90,540	4.00% 3,622	94,162	100% 94,162	0%	0	0%	0	0
Police Officer Stone, William		1/9/2006	FTP	102,755		98,487	0.00%		98,487	6.00% 5,909	104,396	100% 104,396	0%	0	0%	0	0
Police Officer Tosh, Gerritt		6/23/2006	FTP	102,427		98,487	0.00%		98,487	5.50% 5,417	103,904	100% 103,904	0%	0	0%	0	0
Police Officer Tsimpedes, George		1/18/2008	FTP	85,903		98,487	0.00%		98,487	4.00% 3,939	102,426	100% 102,426	0%	0	0%	0	0
Police Officer Van Orden, Andrew		1/9/2006	FTP	102,755		98,487	0.00%		98,487	6.00% 5,909	104,396	100% 104,396	0%	0	0%	0	0
Page Total				1,034,997		938,421			938,421		997,841	997,841	0	0	0	0	0

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2014 Salary	Current %		Water %		Sewer %	
				Salary/Rate Allocation	Base Salary 12/31/13						Amount	Amount	Amount	Amount	Amount	Amount
Police Officer Replacement Step 4		4/1/2013	FTP	55,994	55,994	0.00%		55,994	0.00% 0	55,994	100% 55,994	0%	0%	0%	0%	0%
Police Officer Replacement Step 4		4/1/2013	FTP	55,994	55,994	0.00%		55,994	0.00% 0	55,994	100% 55,994	0%	0%	0%	0%	0%
Police Officer Replacement Step 4		4/1/2013	FTP	55,994	55,994	0.00%		55,994	0.00% 0	55,994	100% 55,994	0%	0%	0%	0%	0%
Police Officer Replacement Step 4		4/1/2013	FTP	55,994	55,994	0.00%		55,994	0.00% 0	55,994	100% 55,994	0%	0%	0%	0%	0%
Police Officer Replacement Step 4		4/1/2013	FTP	55,994	55,994	0.00%		55,994	0.00% 0	55,994	100% 55,994	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%
			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%
			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				279,969	279,969			279,969		279,969	279,969	0	0	0	0	0

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Base Salary 12/31/13	Proposed Increase	Rate/Hours	Base Amount	Longevity		Total 2014 Salary	Current %		Water %		Sewer %		Golf %
				Salary/Rate Allocation	Amount					Rate/Amount	Rate/Amount		Amount	Amount	Amount	Amount	Amount	Amount	
			OTH	0		0	0.00%			0	0.00%	0	100%	0	0%	0	0%	0	0%
			OTH	0		0	0.00%			0	0.00%	0	100%	0	0%	0	0%	0	0%
			OTH	0		0	0.00%			0	0.00%	0	100%	0	0%	0	0%	0	0%
			OTH	0		0	0.00%			0	0.00%	0	100%	0	0%	0	0%	0	0%
Project Advisor		7/26/2012	OTH	7,000		7,000	0.00%		7,000	0	0.00%	7,000	100%	7,000	0%	7,000	0%	0	0%
Per Diem																			
Project Advisor		11/20/2012	OTH	0		7,000	0.00%		7,000	0	0.00%	7,000	100%	7,000	0%	7,000	0%	0	0%
Per Diem																			
Police Officer Ohlsen, Arthur		12/30/2013	FTP	0		42,891	0.00%		42,891	0	0.00%	42,891	100%	42,891	0%	42,891	0%	0	0%
Police Officer Molisso, Peter Retired		3/28/1985	TLP	109,673		0	0.00%		0	0	0.00%	0	100%	0	0%	0	0%	0	0%
Police Officer Weidanz, Douglas Retired		8/12/1988	TLP	109,673		0	0.00%		0	0	0.00%	0	100%	0	0%	0	0%	0	0%
Police Officer Masker, James Retired		8/8/1988	TLP	109,673		0	0.00%		0	0	0.00%	0	100%	0	0%	0	0%	0	0%
Police Officer Guth, David Retired		2/5/1991	TLP	109,673		0	0.00%		0	0	0.00%	0	100%	0	0%	0	0%	0	0%
Page Total				445,692		56,891			56,891			56,891	56,891	56,891	0	0	0	0	0

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water %		Sewer %	
				Salary/Rate Allocation	Base Salary 12/31/13							Amount	Amount	Amount	Amount
Police Officer Replacement Probationary		4/1/2013	FTP	0	34,949	0.00%		34,949	0.00%	34,949	100%	34,949	0%	0%	0%
Police Officer Replacement Probationary		4/1/2013	FTP	0	34,949	0.00%		34,949	0.00%	34,949	100%	34,949	0%	0%	0%
Police Officer Replacement Probationary		4/1/2013	FTP	0	34,949	0.00%		34,949	0.00%	34,949	100%	34,949	0%	0%	0%
Police Officer Replacement Probationary		4/1/2013	FTP	0	34,949	0.00%		34,949	0.00%	34,949	100%	34,949	0%	0%	0%
Police Officer Replacement Probationary		4/1/2013	FTP	0	34,949	0.00%		34,949	0.00%	34,949	100%	34,949	0%	0%	0%
Police Officer Replacement Probationary		4/1/2013	FTP	0	34,949	0.00%		34,949	0.00%	34,949	100%	34,949	0%	0%	0%
Police Officer Replacement Probationary		4/1/2013	FTP	0	34,949	0.00%		34,949	0.00%	34,949	100%	34,949	0%	0%	0%
Police Officer Replacement Probationary		4/1/2013	FTP	0	34,949	0.00%		34,949	0.00%	34,949	100%	34,949	0%	0%	0%
Police Officer Replacement Probationary		4/1/2013	FTP	0	34,949	0.00%		34,949	0.00%	34,949	100%	34,949	0%	0%	0%
Police Officer Replacement Probationary		4/1/2013	FTP	0	34,949	0.00%		34,949	0.00%	34,949	100%	34,949	0%	0%	0%
Police Officer Replacement Probationary		4/1/2013	FTP	0	34,949	0.00%		34,949	0.00%	34,949	100%	34,949	0%	0%	0%
Police Officer Replacement Probationary		4/1/2013	OTH			0.00%		0	0.00%	0	100%	0	0%	0%	0%
Page Total				0	349,490			349,490		349,490	349,490		0	0	0

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Base Salary 12/31/13	Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2014 Salary	Current % Amount	Water %		Sewer %		Golf % Amount
				Salary/Rate Allocation	Fund								Amount	Amount	Amount	Amount	
			OTH	0		0	0.00%		0	0.00%	0	100%	0	0	0	0	0%
Public Safety Trainee Vallier, Justin Resigned 7-23-13		2/8/2005	OTH	50,451		0	0.00%		0	0%	0	100%	0	0	0	0	0%
			OTH				0.00%		0	0.00%	0	100%	0	0	0	0	0%
			OTH				0.00%		0	0.00%	0	100%	0	0	0	0	0%
			OTH				0.00%		0	0.00%	0	100%	0	0	0	0	0%
			OTH				0.00%		0	0.00%	0	100%	0	0	0	0	0%
			OTH			0	0.00%		0	0.00%	0	100%	0	0	0	0	0%
			OTH			0	0.00%		0	0.00%	0	100%	0	0	0	0	0%
			OTH			0	0.00%		0	0%	0	100%	0	0	0	0	0%
Support Service Technician		4/1/2013	FTR	17,491		49,020	2.00%		50,000	0	50,000	100%	50,000	0	0	0	0%
			OTH	0		0	0.00%		0	0%	0	100%	0	0	0	0	0%
Dare Instructor			PTR	7,140		7,140	2.00%		7,283	0	7,283	100%	7,283	0	0	0	0%
Page Total				75,082		56,160			57,283		57,283		57,283	0	0	0	0

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2014 Salary	Current % Amount	Water %		Sewer %	
				Salary/Rate Allocation	Base Salary 12/31/13							Amount	Amount	Amount	Amount
Public Safety Telecommunicator Negron, Daisy		9/10/2013	FTR	0	43,995	2.00%		44,875	0%	44,875	100%	0%	0%	0%	0%
Sr. Public Safety Telecommunicator Rathbun, Linda		2/8/1993	FTR	63,731	62,431	2.00%		63,680	1,300	64,980	100%	0%	0%	0%	0%
Public Safety Trainee Whalen, Carrie		7/29/2009	FTR	46,512	51,512	2.00%		52,542	0	52,542	100%	0%	0%	0%	0%
Public Safety Trainee Lombardi, Matthew		9/10/2013	FTR	0	40,994	2.00%		41,814	0	41,814	100%	0%	0%	0%	0%
Public Safety Trainee St. John, Glen		12/8/2011	FTR	43,860	47,105	2.00%		48,047	0	48,047	100%	0%	0%	0%	0%
Public Safety Trainee McClain, Barbara		9/3/2002	FTR	56,825	59,633	2.00%		60,826	0	60,826	100%	0%	0%	0%	0%
Public Safety Trainee New Hire		4/1/2014	FTR	0	31,900	2.00%		32,538	0	32,538	100%	0%	0%	0%	0%
Public Safety Trainee McCarthy, Daniel		3/1/2006	FTR	53,835	58,245	2.00%		59,410	0	59,410	100%	0%	0%	0%	0%
Public Safety Trainee Dalakian, Marcus		10/12/2012	FTR	31,212	44,860	2.00%		45,757	0	45,757	100%	0%	0%	0%	0%
Public Safety Trainee Per Diem		1/1/2014	OTH	0	24,500	0.00%		24,500	0	24,500	100%	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%
Page Total				299,474	468,675			477,489		478,789	478,789	0	0	0	0

DEPARTMENT: Police
DIVISION: Police

2014 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2014 Salary	Current % Amount	Water %		Sewer %	
				Salary/Rate Allocation	Base Salary 12/31/13							Amount	%	Amount	%
Public Safety Trainee New Hire		4/1/2014	FTR	0	31,900	2.00%		32,538	0%	32,538	100%	0%	0	0%	0
Clerk Typist Replacement		3/1/2013	FTR	0	30,000	0.00%		30,000	0%	30,000	100%	0%	0	0%	0
Records Clerk Brancato, Christine		6/11/2012	FTR	30,600	35,600	2.00%		36,312	0%	36,312	100%	0%	0	0%	0
Systems Analyst Hawkins, Keith		8/15/2013	FTR	0	68,000	2.00%		69,360	0%	69,360	100%	0%	0	0%	0
Clerk Typist Skrupkis, Meghan		1/1/2009	FTR	31,836	31,836	2.00%		32,473	0%	32,473	100%	0%	0	0%	0
Senior Records Clerk Kennedy, Debra		11/14/1979	FTR	48,457	46,857	2.00%		47,794	1,600	49,394	100%	0%	0	0%	0
Sr. Records Clerk Meinero, Daniela		5/27/1998	FTR	41,584	41,584	2.00%		42,416	0	42,416	100%	0%	0	0%	0
Support Svcs Part Time Fedro, Carol		6/18/2012	PTR	15,912	15,912	2.00%		16,230	0	16,230	100%	0%	0	0%	0
Maintenance Bryski, Thomas		11/30/1998	FTR	40,538	40,538	2.00%		41,349	0	41,349	100%	0%	0	0%	0
Account Clerk Sebesto, Denine		10/15/2001	FTR	42,728	42,728	2.00%		43,582	0	43,582	100%	0%	0	0%	0
Secretarial Assistant Torsello, Janine			OTH	46,366	0	0.00%		0	0	0	100%	0%	0	0%	0
Terminated 12/10/13 Clerk/Typist Kovacs, Joy		10/3/2011	OTH	35,374	0	0.00%		0	0	0	100%	0%	0	0%	0
Xferred to Rec															
Page Total				333,394	353,055			359,516		393,654	393,654	0	0	0	0

DEPARTMENT: Police
DIVISION: Police

2014 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Base Salary 12/31/13	Proposed Increase	Rate/Hours	Base Amount	Longevity		Total 2014 Salary	Current % Amount	Water %		Sewer %	
				Salary/Rate Allocation						Rate/Amount	Amount			Amount	Amount	Amount	Amount
Supervisor of Garage Services Herbst, Richard		11/23/1986	FTR	60,450		69,517	2.00%		70,907	0%	1,600	72,507	85%	61,631	5%	3,625	5%
Mechanic Birth, Arden		12/16/2002	FTR	45,107		53,068	2.00%		54,129			54,129	85%	46,010	5%	2,706	5%
Juvenile Accountability Leadership Program			GS	8,500		0	0.00%		15,000	0%		15,000	85%	12,750	5%	750	5%
Mechanic Reed, John		4/17/2006	FTR	34,897		41,055	2.00%		41,876			41,876	85%	35,595	5%	2,094	5%
State of NJ Pedestrian Safety Education & Enforcement Grant			OTH	0		0	0.00%		0			0	100%	0	0%	0	0%
Enhanced 9-1-1 Grant			OTH	0		0	0.00%		0			0	100%	0	0%	0	0%
State of NJ DMV Drunk Driving Grant			OTH	0		0	0.00%		0	0%		0	100%	0	0%	0	0%
Aggressive Driving Grant			OTH	0		0			0	0%		0	100%	0	0%	0	0%
Private Donation Domestic Violence			OTH	0		0			0	0		0	1	0	0	0	0
Secretarial Assistant Sendon, Yolanda Resigned		9/10/1999	OTH	48,661			0.00%		0			0	100%	0	0%	0	0%
Clothing Allowance			OTH	125,000		125,000	0.00%		125,000			125,000	100%	125,000	0%	0	0%
Training Per Diem			OTH	23,780		23,780	0.00%		23,780			23,780	100%	23,780	0%	0	0%
Page Total				346,395		312,420			330,692			332,292	304,766	9,176	9,176		9,176

DEPARTMENT: Police
DIVISION: Police

2014 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2013 Current Fund		Base Salary 12/31/13	Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2014 Salary	Current % Amount	Water %		Sewer %		Golf % Amount
				Salary Allocation	Rate								Amount	Amount	Amount	Amount	
Payment - College Credits			OTH	163,000		163,000	0.00%		163,000		163,000	100%	0%	0	0%	0	0
Payment - In-service Education			OTH	240,000		240,000	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		852,000	0.00%		852,000		852,000	100%	0%	0	0%	0	0
School Traffic Guards			OTH	540,000		540,000	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		96,000	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			OTH	60,000		60,000	0.00%		60,000		60,000	100%	0%	0	0%	0	0
Time Payouts																	
Page Total				2,446,312		2,446,312			2,446,312		2,446,312	2,446,312		0	0	0	0
Total Division				13,580,832		12,825,805			12,506,694		13,183,650	13,156,123		9,176	9,176		9,176

OTHER EXPENSES - BUDGET REQUEST

2014

Object Code	Account Name	2013 Budget as Adopted	Expended/Encumbered as of 12/31/13	Budget Request	Mayor's Budget	Final Budget
229	Vehicle Equipment	87,700	87,701	206,000	0	0
231	Building Maintenance	97,500	106,640	99,298	99,300	
244	Clothing Allowance	49,000	43,262	89,225	74,500	
252	Communication Equipment Service	14,600	8,716	15,550	16,700	
255	Community Policing	6,500	6,285	6,429	6,450	
263	Computer Non Network Maintenance	83,700	85,903	83,625	83,650	
264	Computer Equipment	22,750	21,705	12,600	12,600	
	D.A.R.E. Donation					
280	D.A.R.E. Program Materials	3,200	3,179	3,968	4,000	
282	Investigative Section Expenses	2,500	2,369	3,058	3,000	
297	Dues, Professional Journals & Conferences	14,800	11,561	11,315	11,300	
300	Education	40,800	25,429	40,800	33,300	
301	Professional Standards	308	818	360	360	
302	In Service Training	30,000	19,417	39,720	34,100	
336	Civilian Police Academy	0	0			
348	Juvenile Bureau Expenses	0	0			
375	Microfilming & Shredding	9,000	4,570	9,000	9,000	
393	D.W.I. Equipment	1,780	3,712	650	650	
398	Office Equipment and Furniture	2,400	6,717	3,600	3,600	
399	Office Supplies and Equipment	13,950	16,395	10,400	10,400	
408	Photo Equipment	1,681	1,629	5,154	5,150	
411	Armaments -- state mandated	38,505	37,281	55,141	40,350	
421	Physicals, Psychological Tests	8,000	11,905	23,340	19,500	
429	Prisoner Food	500	205	500	500	
445	Safety Equipment	30,705	24,149	30,705	30,700	
	TOTAL	559,879	529,550	750,438	499,110	0

OTHER EXPENSES - BUDGET REQUEST

2014

[illegible]

2013 BUDGET

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth.		2013 Budget as Adopted		Expended as of 12/31/13		Auth.		Mayor's Budget		Final Auth.	
		Pos.	3	140,889	0	3	129,434	3	129,434	Pos.	3	129,434	
FTR	Full-time Regular		3										
PTR	Part-time Regular		1	0									
FTP	Full-time Police		0	0									
FBS	Full-time Blue Collar Supervisor		0	0									
FTB	Full-time Blue Collar		0	0									
OTH	Other			26,000							42,500		42,500
GS	Seasonal			0							0		0
IND	Indirect Cost			0							0		0
TLP	Terminal Leave Police		0	0							0		0
TLR	Terminal Leave Regular		0	0							0		0
TLB	Terminal Leave Blue Collar		0	0							0		0
159	Chapter 159/Appropriation Transfer												
Total		4		166,889	0	3					171,934	3	171,934

3/3/2014

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2013 Animal Control			Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-13										
Animal Control Officer Dikovics, Christopher		7/17/1991	FTR	61,727	60,427		2.00%		61,635	1,300	62,935	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	42,216	42,216		2.00%		25,000		25,000	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	36,946	40,685		2.00%		41,499		41,499	100%	0	0	0
Kennel Attendant			OTH	0	0				10,000		10,000	100%	0	0	0
			OTH	0	0		0.00%		0		0	100%	0	0	0
Overtime, 1 Stipend & Substitute ACO			OTH	26,000	26,000		0.00%		32,500		32,500	100%	0	0	0
Salary Revision			OTH	0	0		0.00%		0		0	100%	0	0	0
Page Total				166,889	169,328				170,634		171,934	171,934	0	0	0

2014 BUDGET

OTHER EXPENSES - BUDGET REQUEST

Expended/

Category	Value
1. General	100
2. Special	100
3. Total	200

DIVISION NO. 330

3/3/2014

DIVISION NO. 330

Page Total

OTHER EXPENSES - BUDGET REQUEST

2014

[illegible]

DIVISION NO. 270

Total

DEPARTMENT: Municipal Court
DIVISION: Municipal Court

2014 BUDGET

DIVISION NO. 270

2013

Current Fund

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	Salary/Rate Allocation	Base Salary 31-13	12-Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Judge Frese, Anthony		3/18/1987	PTR	47,919	46,319	2.00%		47,245	1,600	48,845	100%	48,845		
Judge Scala, Gerald		5/1/2011	PTR	39,893	39,893	2.00%		40,691		40,691	100%	40,691		
Court Administrator Leal, Alvaro		2/24/2000	FTR	73,872	73,873	2.00%		75,350		75,350	100%	75,350		
Deputy Municipal Court Admin Fritz, Ashley		5/17/2005	FTR	43,039	43,039	2.00%		43,900		43,900	100%	43,900		
Deputy Municipal Court Admin Pollina, Linda Resigned 11/1/13			OTH	48,147							100%			
Deputy Municipal Court Admin Wade, Elaine		8/26/1996	FTR	35,374	35,374	2.00%		36,081		36,081	100%	36,081		
Clerk Typist Jensen, Lucy		1/17/2005	FTR	38,546	38,546	2.00%		39,317		39,317	100%	39,317		
Deputy Municipal Court Admin Blum, Alexandra		5/4/2007	FTR	35,374	38,374	2.00%		39,141		39,141	100%	39,141		
Violations Clerk Cordero, Daniela		6/17/2013	FTR		30,000	2.00%		30,600		30,600	100%	30,600		
Clerk Typist Allatta, Michael		3/5/2013	PTR	20,400	20,000	2.00%		20,400		20,400	100%	20,400		
Violations Clerk Replacement		3/1/2014	FTR		37,000	2.00%		37,000		37,000	100%	37,000		
Page Total				382,564	402,417			409,725		411,325		411,325		

DEPARTMENT: Municipal Court
DIVISION: Municipal Court

2014 BUDGET

DIVISION NO. 270

2013

Current

Position Name	Comments	Employee Name	Hire Date (MM/DD/YY)	Class	2013 Current Fund Salary/Rate Allocation	Base Salary 31-13	12-Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2014 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Clerk Typist Flannery, Erin Resigned				OTH	1,500							100%			
				OTH								100%			
				OTH								100%			
				OTH								100%			
Court Attendant Tartanella, Peter J 25 Hours Per week			5/12/2005	PTR	11,424	11,200	2.00%		11,424		11,424	100% 11,424			
												100%			
												100%			
Court Time				OTH								100%			
Overtime				OTH	11,500	11,500			11,500		11,500	100% 11,500			
Salary Revision				OTH		4,000			4,000		4,000	100% 4,000			
Total Division					406,988	429,117			436,649		438,249	438,249			

OTHER EXPENSES - BUDGET REQUEST

2014

Object Code	Account Name	Expended/ Encumbered				
		2013 Budget as Adopted	as of 12/31/13	Budget Request	Mayor's Budget	Final Budget
	231 Building Maintenance	1,375	741	1,274	1,274	
	297 Dues, Professional Journals & Conferences	2,480	1,653	2,480	2,480	
	300 Education		70			
	399 Office Supplies and Expenses	10,839	9,716	11,665	11,665	
	452 Translators	4,800	4,220	4,800	4,800	

OTHER EXPENSES - BUDGET REQUEST

2014

Object Code	Account Name	2013 Budget as Adopted	Expended/ Encumbered as of 12/31/13	Budget Request	Mayor's Budget	Final Budget
360	Prosecutor	45,500	44,095	45,500	45,500	
428	Public Defender	15,000	15,000	15,000	15,000	
	Paid Out Of The Trust Fund	(15,000)	(15,000)	(15,000)	(15,000)	
	Expert Witness/Transcript	1,500	1,500	1,500	1,500	
		(1,500)	(1,500)	(1,500)	(1,500)	
	Sub Total Public Defender	0	0			
	TOTAL	45,500	44,095	45,500	45,500	0