

Township Of Parsippany Troy - Hills
Budget Index

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Township Of Parsippany Troy - Hills Budget Index

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**CURRENT FUND ANTICIPATED REVENUES
ALL DEPARTMENTS SUMMARY
ANALYSIS OF SALARY ALLOCATION**

2008 BUDGET SUMMARY

ALL DEPARTMENTS

		2007			2008		
Department	Div. #	Item	Budget Amount	Actual Expended	Budget Request	Mayor's Budget	Final Budget
Administrative and Executive	020	S&W	530,033	468,594	534,868	534,868	534,868
	020	O/E	68,150	58,432	63,670	62,920	62,920
		Total	598,183	527,026	598,538	597,788	597,788
Township Council	021	S&W	39,245	39,244	39,245	39,245	39,245
Township Clerk	022	S&W	169,530	145,819	157,525	157,525	157,525
	022	O/E	62,980	50,352	63,431	63,431	63,431
		Total	232,510	196,171	220,956	220,956	220,956
Committees							
	025	O/E	21,000	11,565	21,000	21,000	21,000
Department of Finance							
Division of Assessments	060	S&W	235,219	235,219	244,637	244,637	244,637
	060	O/E	74,650	44,958	65,450	65,450	65,450
		Total	309,869	280,177	310,087	310,087	310,087
Division of Treasury	070	S&W	120,309	104,748	123,594	123,594	123,594
	070	O/E	13,777	10,495	13,100	13,100	13,100
		Total	134,086	115,244	136,694	136,694	136,694
Annual Audit	071	O/E	62,000	62,000	62,000	62,000	62,000
Division of Collections	080	S&W	161,034	156,487	177,214	177,214	177,214
	080	O/E	21,191	17,493	74,966	74,616	67,654
		Total	182,225	173,979	252,180	251,830	244,868
Legal Expenses	090	O/E	630,000	548,436	605,000	585,000	585,000
Insurance	110	O/E	5,788,559	5,798,478	6,762,158	6,758,034	6,758,034

ALL DEPARTMENTS

		2007			2008		
Department	Div. #	Item	Budget Amount	Actual Expended	Budget Request	Mayor's Budget	Final Budget
Public Buildings & Grounds	140	S&W	276,752	219,049	280,883	280,883	280,883
	140	O/E	953,398	891,345	1,140,884	1,141,884	1,137,874
		Total	1,230,150	1,110,395	1,421,767	1,422,767	1,418,757
Department of Parks & Forestry							
Division of Parks & Forestry	170	S&W	1,589,173	1,214,401	1,629,294	1,629,294	1,629,294
	170	O/E	525,600	505,128	593,880	558,980	558,980
		Total	2,114,773	1,719,529	2,223,174	2,188,274	2,188,274
Division of Recreation	180	S&W	358,979	145,522	375,859	375,859	375,859
	180	O/E	122,069	108,185	108,402	107,911	107,911
		Total	481,048	253,708	484,261	483,770	483,770
Division of Twp. Events							
	181	O/E	62,000	85,563	65,000	65,000	65,000
Department of Police							
	240	S&W	13,349,238	10,258,484	13,987,427	13,987,427	13,987,427
	241	O/E	1,058,149	922,621	1,128,792	1,070,946	1,023,786
		Total	14,407,387	11,181,105	15,116,219	15,058,373	15,011,213
Municipal Court							
	270	S&W	387,176	317,239	401,669	401,669	401,669
	270	O/E	14,802	15,388	32,573	28,073	28,073
		Total	401,978	332,627	434,242	429,742	429,742
Prosecutor							
	271	O/E	45,760	28,629	45,760	45,760	45,760
Public Defender							
	272	O/E	15,600	15,600	15,600	15,600	15,600
Expert Witness/Transcript							
		O/E	1,500	1,500	1,500	1,500	1,500
Department of Planning+ Zoning & Construction Inspections							
Board of Adjustment	280	S&W	53,771	48,156	55,899	55,899	55,899
	280	O/E	31,425	29,827	29,330	27,550	27,550
		Total	85,196	77,984	85,229	83,449	83,449
Planning Board	285	S&W	38,148	31,226	39,685	39,685	39,685
	285	O/E	69,325	50,715	78,400	65,500	65,500
		Total	107,473	81,941	118,085	105,185	105,185
Division of Construction Inspections	290	S&W	938,796	827,697	1,078,690	1,078,690	1,078,690
	290	O/E	700,197	641,594	857,931	844,604	824,604
		Total	1,638,993	1,469,291	1,936,621	1,923,294	1,903,294
Housing	292	S&W	252,091	128,319	276,173	276,173	276,173
	292	O/E	33,700	24,659	30,000	19,900	19,900
		Total	285,791	152,978	306,173	296,073	296,073
Zoning	293	S&W	145,708	122,603	151,338	151,338	151,338
	293	O/E	7,490	4,614	7,860	7,860	7,860
		Total	153,198	127,217	159,198	159,198	159,198

2008 BUDGET SUMMARY

ALL DEPARTMENTS

		2007			2008		
Department	Div. #	Item	Budget Amount	Actual Expended	Budget Request	Mayor's Budget	Final Budget
Fire Prevention Bureau	296	S&W	260,453	276,269	276,474	276,474	276,474
	296	O/E	69,258	53,290	138,258	90,658	88,158
		Total	329,711	329,559	414,732	367,132	364,632
Office of Emergency Management	330	S&W	22,200	17,750	23,710	23,710	23,710
	330	O/E	47,900	45,328	59,400	47,900	47,900
		Total	70,100	63,078	83,110	71,610	71,610
Department of Public Works							
Division of Streets and Roads	370	S&W	1,863,225	1,650,779	1,858,342	1,858,342	1,858,342
	370	O/E	1,091,679	1,029,533	1,159,146	1,159,146	1,159,146
		Total	2,954,904	2,680,312	3,017,488	3,017,488	3,017,488
Division of Sanitation & Recycling	390	S&W	1,554,984	1,405,414	1,567,698	1,567,698	1,567,698
	390	O/E	2,783,497	2,567,851	2,713,947	2,678,947	2,678,947
		Total	4,338,481	3,973,266	4,281,645	4,246,645	4,246,645
Division of Engineering	410	S&W	520,162	463,145	562,662	562,662	562,662
	410	O/E	72,400	45,586	51,000	51,000	41,000
		Total	592,562	508,731	613,662	613,662	603,662
Department of Human Services							
Office of Health	430	S&W	493,798	446,123	490,350	490,350	490,350
	430	O/E	41,300	33,882	41,300	41,300	41,300
		Total	535,098	480,005	531,650	531,650	531,650
Office of Social Services	450	S&W	173,339	107,939	180,675	180,675	180,675
	450	O/E	179,500	176,789	178,500	178,500	178,500
		Total	352,839	284,729	359,175	359,175	359,175

2008 BUDGET SUMMARY

ALL DEPARTMENTS

		2007			2008		
Department	Div. #	Item	Budget Amount	Actual Expended	Budget Request	Mayor's Budget	Final Budget
Day Care Services	451	O/E	120,000	120,000	120,000	60,000	120,000
Ambulance Services	452	S&W	186,422	144,392	197,675	197,675	197,675
	452	O/E	77,000	74,929	77,000	77,000	77,000
		Total	263,422	219,321	274,675	274,675	274,675
Street Lighting	455	O/E	543,000	543,000	656,000	656,000	656,000
First Aid Organizations	460	O/E	280,000	280,000	280,000	280,000	280,000
Dog Fund Contribution	465	O/E	200,000	200,000	200,000	170,000	170,000
Maintenance of Free Public Library	470	O/E	3,135,186	3,135,186	3,230,687	3,230,687	3,230,687
Contingent	520	O/E	25,000	2,000	25,000	25,000	25,000

2008 BUDGET SUMMARY

ALL DEPARTMENTS

		2007			2008		
Department	Div. #	Item	Budget Amount	Actual Expended	Budget Request	Mayor's Budget	Final Budget
Capital Improvements	525	O/E	257,002	-	661,350	329,200	328,500
Municipal Debt Service	530	O/E	8,296,736	8,296,736	7,973,569	7,736,963	7,736,963
Salary Revision	540	S&W	20,000	-	20,000	20,000	20,000
Deferred Charges and Statutory Expenditures	540	O/E	2,918,436	2,917,521	4,138,915	4,138,915	4,138,915
Reserve for Uncollected Taxes	541	O/E	1,720,000	1,720,000	1,850,032	1,720,000	1,720,000
Sharkey's Landfill		S&W	-	-	0	0	0
	543	O/E	-	-	-	-	-
		Total	-	-	0	0	0
Total Salary & Wage			23,739,784	18,974,619	24,731,585	24,731,585	24,731,585
Total Other Expenses			32,241,216	31,167,710	35,419,291	34,376,335	34,345,002
Total Current Fund			55,981,000	50,142,329	60,150,876	59,107,920	59,076,587

Current Fund -- Anticipated Revenues				Realized in Cash in 2007
Anticipated				
	2008	2007		
1. Surplus Anticipated	4,000,000	3,500,000		3,500,000
2. Miscellaneous Revenues:				
A. Licenses:				
Alcoholic Beverages	74,000	72,000		74,660
Other	195,000	180,000		198,964
Fees and Permits	950,000	570,000		994,163
Fines and Costs:				
Municipal Court	825,000	730,000		837,988
Fire Prevention	20,000	20,000		20,000
Interest and Costs on Taxes	360,000	210,000		363,725
Interest on Investments and Deposits	800,000	625,000		919,857
Reserve for Proceeds from Sale of Twp. Assets	0	0		0
Craftsman Farms Rental	0	0		0
Reserve For Accumulated Revenue Unappropriated	60,244	0		0
Payment in Lieu of Taxes -- New Jersey Housing Finance Agency Senior Citizen Apartment	144,000	145,000		144,454
Board of Education - Park Services	0	0		113,000
Garbage and Trash Removal	2,000,000	1,850,000		2,013,908
Special Police	7,000	7,000		7,660
Daycare Center Debt Service Receipts	0	0		0
Board of Education -- Nursing for Non-Public Schools	0	0		28,886
Community Center Revenues - Concession Rents	160,000	165,000		163,268
Cablevision Franchise Fees	184,650	160,666		160,666
Current Capital Surplus	40,000	95,000		95,000
Reserve To Pay Debt Service	179	0		0
Municipal Tax Assistance	0	117,426		117,426
Rescue and Recovery Replacement	9,000	0		0
B.				
Energy Receipts Tax	3,413,824	3,244,146		3,067,230
Supplemental Energy Receipts Tax	200,231	149,420		149,420
Municipal Block Grant Program	0	212,124		212,124
CMPTRA State Aid	2,145,377	2,455,910		2,632,826
C.				
Dedicated Uniform Construction Code Fees Offset with Appropriations:				
Uniform Construction Code Fees	2,100,000	2,000,000		2,145,867

Current Fund -- Anticipated Revenues				Anticipated		Realized in
				2008	2007	Cash in 2007
D. 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				15,420	15,420	15,420
State of NJ Dept of Environmental Protection- Clean Communities 06				60,829	60,829	60,829
State of New Jersey DMV Drunk Driving Grant				0	7,628	7,628
State of New Jersey Prevention Smoking Grant				0	3,720	3,720
Municipal Alcohol and Rehabilitation Education Program				0	0	5,394
State Click it & Ticket Grant				0	0	4,000
NJ Body Armor Grant (Ch. 159)				0	9,709	9,079
Recycling Tonnage Grant				34,043	22,946	22,946
State of New Jersey Enhanced 9-1-1 Grant				0	0	47,079
State of New Jersey Speed/Aggressive Driving Enforcement Grant				0	7,500	7,500
PARIS Grant				0	0	19,450
State of NJ Pedestrian Safety Education & Enforcement Grant				0	0	17,999
Donation for Crisis Response				0	100	100
E. Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services: Other Special Items:						
Uniform Fire Safety Act				134,234	134,234	133,695
State of New Jersey Stormwater Grant				0	0	15,464
Watershed Moratorium Offset				55,178	55,178	55,178
Garden State Preservation Trust Act Year 2008				1,162	1,313	1,313
Hotel tax revenue				2,000,000	1,850,000	2,029,785
Donation To DARE				0	0	1,000
Municipal Homeland Security				0	140,000	140,000
Ambulance Service Billing				380,000	300,000	385,290
Reserve For Developer Contribution - Road Improvement				68,233	0	0
Total Miscellaneous Revenue				16,437,604	15,617,268	17,443,960
3. Receipts from Delinquent Taxes				1,500,000	1,595,000	1,606,734
4. Subtotal General Revenues				21,937,604	20,712,268	22,550,693
5. Amount to be Raised by Taxes for Support of Municipal Budget:				37,138,983	35,270,077	35,270,077
(a) Local Tax for Municipal Purposes						
Total Amount to be Raised by Taxes for Support of Municipal Budget				37,138,983	35,270,077	35,270,077
Total General Revenues				59,076,587	55,982,345	57,820,770

2007 Budget
Analysis of Salary Allocation

Indirect Salary Allocation from Depts.

Div. No.	Division Name	Current Fund	Water Utility	Sewer Utility	Golf Utility	Sharkeys	Total
020	Administration	534,868	90,482	158,317	97,546		881,213
021	Mayor's Office	39,245	8,364	8,364	8,364		64,336
022	Governing Body	157,525	32,855	32,855	32,855		256,091
060	Assessing	244,637	0	0	0		244,637
070	Finance	123,594	63,102	66,394	31,566		284,657
080	Tax Collection	177,214	166,919	166,919	11,608		522,658
140	Buildings & Grounds	280,883	22,046	17,470	85,370		405,769
170	Division of Parks & Forestry	1,629,294	64,701	64,701	0	0	1,758,696
180	Division of Recreation	375,859	0	0	0		375,859
240	Police Department	13,987,427	8,288	8,288	43,300		14,047,303
270	Municipal Court	401,669	0	0	0		401,669
280	Board of Adjustment	55,899	0	0	0		55,899
285	Planning Board	39,685	0	0	0		39,685
290	Construction Inspection	1,078,690	0	0	0		1,078,690
292	Housing	276,173	0	0	0		276,173
293	Zoning	151,338	0	0	0		151,338
296	Fire Prevention Bureau	276,474	0	0	0		276,474
330	Office of Emergency Mgmt	23,710	0	0	0		23,710
370	Public Works -- Streets & Road	1,858,342	0	0	0		1,858,342
390	Public Works -- Sanitation	1,567,698	0	0	0		1,567,698
410	Division of Engineering	562,662	63,372	57,034	35,345		718,413
430	Office of Health	490,350	0	0	0		490,350
450	Office of Social Services	180,675	0	0	0		180,675
452	Ambulance Services	0	0	0	0		0
540	Salary Revision	20,000	0	0	0		20,000
Sub - Total		24,533,909	520,129	580,342	345,954		25,980,333

600	Water Utility	0	1,967,983	41,159	20,580		2,029,722
700	Sewer Utility	30,076	12,030	3,210,375	12,030	9,429	3,273,940
800	Golf Utility	0	0	0	1,773,283		1,773,283

Total	24,533,909	1,967,983	3,210,375	1,773,283	0	31,485,551
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Total Indirect Costs	532,159	621,501	378,563
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ADMINISTRATION

020

021

022

025

2008 BUDGET

DIVISION NO. 020

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	2007 Budget			Expended as of 12/31/07			Mayor's Budget			Final Budget		
		Auth. Pos.	as Adopted		of 12/31/07	Auth. Pos.		Mayor's Budget	Auth. Pos.		Final Budget		
FTR	Full-time Regular	13	484,303		507,931	13		498,347	13		498,347		
PTR	Part-time Regular	2	32,171			2		33,199	2		33,199		
FTP	Full-time Police	0	0	0		0		0	0		0		
FBS	Full-time Blue Collar Supervisor	0	0	0		0		0	0		0		
FTB	Full-time Blue Collar	0	0	0		0		0	0		0		
OTH	Other	0	0	0				3,322			3,322		
GS	Seasonal	0	0	0				0			0		
IND	Indirect Cost	0	0	0				0			0		
TLP	Terminal Leave Police	0	0	0		0		0	0		0		
TLR	Terminal Leave Regular	0	13,559			0		0	0		0		
TLB	Terminal Leave Blue Collar	0	0	0		0		0	0		0		
159	Chapter 159/Appropriation Transfer												
Total		15	530,033		507,931	15		534,868	15		534,868		

DEPARTMENT: Administrative and Executive
DIVISION: Administration

2008 BUDGET

DIVISION NO. 020

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2007 Current		Base Salary 12-31-07	Proposed Increase	Base Amount	Longevity Rate/ Amount	Total 2008		Current % Amount	Water %		Sewer %		Golf % Amount
			Fund Salary/Rate Allocation						Salary	Amount		Amount	Amount	Amount	Amount	
Mayor Luther, Michael	1/1/2006	FTR	63,893		106,489	0.00%	106,489	0	106,489		60%	12%	12,779	16%	17,038	12%
Confidential Aide to the Mayor Sylvn, Michele	12/12/1994	FTR	29,726		51,451	3.33%	53,164	700	53,864		57%	11%	5,925	20%	10,773	12%
Clerk Typist Clark, Leslie	9/25/2003	FTR	20,025		35,132	3.33%	36,302		36,302		57%	11%	3,993	20%	7,260	12%
Clerk Typist Piegaro, Charlotte	5/19/2003	FTR	23,188		40,681	3.33%	42,036		42,036		57%	11%	4,624	20%	8,407	12%
Business Administrator Lim, Jasmine	2/16/2006	FTR	61,018		107,049	3.33%	110,614		110,614		57%	11%	12,167	20%	22,123	12%
Secretarial Assistant Geany, Ann	9/5/2000	FTR	28,136		49,362	3.33%	51,006		51,006		57%	11%	5,611	20%	10,201	12%
Personnel Director Sunnyak, Hank	6/26/2000	FTR	41,508		72,821	3.33%	75,246		75,246		57%	11%	8,277	20%	15,049	12%
Employee Benefits Specialist Strelec, Joseph	4/28/1997	FTR	29,938		52,523	3.33%	54,272		54,272		57%	11%	5,970	20%	10,854	12%
Systems Analyst Hofker, Earle	10/18/1993	FTR	36,485		63,258	3.33%	65,365	750	66,115		57%	11%	7,273	20%	13,223	12%
Business / Sr. Systems Analyst Miller, David	9/30/2002	FTR	43,597		76,694	3.33%	79,247		79,247		57%	11%	8,717	20%	15,849	12%
Clerk Typist Kane, Robert	3/15/2001	PTR	16,343		16,343	3.33%	16,887		16,887		100%	0%	0	0%	0	0%
Page Total			393,858		671,803		690,628		692,078		404,941		75,336		130,779	81,023

DEPARTMENT: Administrative and Executive
DIVISION: Administration

2008 BUDGET

DIVISION NO. 020

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2007 Current Fund Salary/Rate Allocation	Base Salary 12-31-07	Proposed Increase	Base Amount	Longevity Rate/ Amount	Total 2008 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Director of Purchasing Hardie, Michael	11/9/1987	FTR	44,755	77,218	3.33%	79,789	1,300	81,089	57%	11%	20%	12%
Purchasing Assistant Cozza, Patricia Retired 4/1/07	3/17/1986	OTH	13,559		0.00%	0		0	57%	11%	20%	12%
Secretarial Assistant Polhemus, Anita	3/16/1987	FTR	28,032	47,880	3.33%	49,474	1,300	50,774	57%	11%	20%	12%
Asst. Purchasing Aide Yaccorino, Gabe (1/3 Salary, bal chgd to HUD)	5/18/1987	PTR	15,828	14,528	3.33%	15,011	1,300	16,311	100%	0%	0%	0%
Purchasing Agent De Cicco, Lisa	4/1/2007	FTR	34,000	34,000	3.33%	35,132		35,132	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	57%	11%	20%	12%
Salary Revision		OTH	0	5,828	0.00%	5,828		5,828	57%	11%	20%	12%
Total Division			530,033	851,256		875,863		881,213	534,868	90,482	158,317	97,546

2008 BUDGET

DIVISION NO. 021

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	2007 Budget			Expended as of 12/31/07			Final		
		Auth. Pos.	as Adopted		Auth. Pos.	Mayor's Budget	Auth. Pos.	Budget		
FTR	Full-time Regular	0	0	0	0	0	0	0	0	
PTR	Part-time Regular	5	39,245	39,244	5	39,245	5	39,245	39,245	
FTP	Full-time Police	0	0	0	0	0	0	0	0	
FBS	Full-time Blue Collar Supervisor	0	0	0	0	0	0	0	0	
FTB	Full-time Blue Collar	0	0	0	0	0	0	0	0	
OTH	Other	0	0	0	0	0	0	0	0	
GS	Seasonal	0	0	0	0	0	0	0	0	
IND	Indirect Cost	0	0	0	0	0	0	0	0	
TLP	Terminal Leave Police	0	0	0	0	0	0	0	0	
TLR	Terminal Leave Regular	0	0	0	0	0	0	0	0	
TLB	Terminal Leave Blue Collar	0	0	0	0	0	0	0	0	
159	Chapter 159/Appropriation Transfer									
Total		5	39,245	39,244	5	39,245	5	39,245	39,245	

3/19/2008

DEPARTMENT: Administrative and Executive
DIVISION: Township Council

2008 BUDGET

DIVISION NO. 021

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2007 Current		Base Salary 12-31-07	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2008 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Fund Salary/Rate Allocation	Salary/Rate Allocation										
Council President Cesaro, John	1/1/2006	PTR	8,528	13,980				13,980		13,980	61%	13%	13%	13%
Council Vice President Grossi, Ann	1/1/2006	PTR	7,679	12,589				12,589		12,589	61%	13%	13%	13%
Council Member dePierro, Michael	8/1/2000	PTR	7,679	12,589				12,589		12,589	61%	13%	13%	13%
Council Member Barberio, James	1/1/2008	PTR	7,679	12,589				12,589		12,589	61%	13%	13%	13%
Council Member Fox, John	1/1/2008	PTR	7,679	12,589				12,589		12,589	61%	13%	13%	13%
			0	0				0		0	61%	13%	13%	13%
								0		0	61%	13%	13%	13%
Salary Revision		OTH	0	0				0		0	61%	13%	13%	13%
Total Division			39,245	64,336				64,336		64,336	39,245	8,364	8,364	8,364

2008 BUDGET

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	2007 Budget as Adopted			Expended as of 12/31/07			Mayor's Budget			Final Budget		
		Auth. Pos.			Auth. Pos.			Auth. Pos.			Auth. Pos.		
FTR	Full-time Regular		5	143,214		166,080		5	153,128		5	153,128	
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			26,317					4,397			4,397	
GS	Seasonal			0					0			0	
IND	Indirect Cost			0					0			0	
TLP	Terminal Leave Police		0	0				0	0		0	0	
TLR	Terminal Leave Regular		0	0				0	0		0	0	
TLB	Terminal Leave Blue Collar		0	0				0	0		0	0	
159	Chapter 159/Appropriation Transfer												
Total			5	169,531		166,080		5	157,525		5	157,525	

3/19/2008

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2007 Current		Base Salary 12-31-07	Proposed Increase	Rate/ Hours	Base Amount	Longevity		Total	Current %	Water %		Sewer %		Golf %
			Fund Salary/Rate Allocation	Salary/Rate Allocation					Rate/ Amount	Salary Amount	Salary Amount		Amount	Amount	Amount	Amount	
Township Clerk Silver, Judith	1/16/1984	FTR	55,661		89,947	3.33%		92,942	1,300	94,242		61%	57,488	13%	12,251	13%	12,251
Assistant Municipal Clerk O'Keefe, Mary	8/6/2007	FTR		0	47,500	3.33%		49,082		49,082		61%	29,940	13%	6,381	13%	6,381
Sr. Clerk Typist/Deputy Registrar Bettelli, Tonae	1/15/1993	FTR	24,501		39,265	3.33%		40,573	900	41,473		61%	25,298	13%	5,391	13%	5,391
Clerk Typist Liebowitz, Sharon	1/26/2004	FTR	20,800		34,099	3.33%		35,234		35,234		61%	21,493	13%	4,580	13%	4,580
Clerk Typist Zorsky, Janet	1/10/2007	FTR	18,300		30,000	3.33%		30,999		30,999		61%	18,909	13%	4,030	13%	4,030
					0			0		0		100%	0	0%	0	0%	0
				0	0			0		0		61%	0	13%	0	13%	0
				0	0			0		0		61%	0	13%	0	13%	0
				0	0			0		0		61%	0	13%	0	13%	0
				0	0			0		0		61%	0	13%	0	13%	0
				0	0			0		0		61%	0	13%	0	13%	0
Election Staff		OTH	2,500		2,500	0.00%		3,359		3,359		100%	3,359	0%	0	0%	0
Page Total			121,762	243,311		0	0	252,190	2,200	254,390		156,488	32,634	32,634		32,634	

DEPARTMENT: Administrative and Executive
DIVISION: Township Clerk

2007 Current

Total Divison

DIVISION NO. 022

OTHER EXPENSES - BUDGET REQUEST

2008

[illegible]

FINANCE

060

070

071

080

2008 BUDGET

SALARY & WAGE BUDGET SUMMARY

2008									
Object Code	Salary & Wage Account	2007 Budget as Adopted			Expended as of 12/31/07			Final	
		Auth. Pos.			Auth. Pos.	Mayor's Budget	Pos.	Auth.	Final Budget
FTR	Full-time Regular	4	235,219	0	235,219	4	243,009	4	243,009
PTR	Part-time Regular	0	0			0	0	0	0
FTP	Full-time Police	0	0			0	0	0	0
FBS	Full-time Blue Collar Supervisor	0	0			0	0	0	0
FTB	Full-time Blue Collar	0	0			0	0	0	0
OTH	Other	0	0			1,628	0	0	1,628
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								

3/19/2008

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2007 Current Fund Salary/Rate Allocation	Base Salary 12-31-07	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2008 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Tax Assessor Cassese, Daniel	2/1/1986	FTR	94,791	93,491	3.33%		96,604	1,300	97,904	100%	97,904	0	0
Assistant Assessor Downing, Bruce H.	1/6/1997	FTR	54,116	54,116	3.33%		55,918		55,918	100%	55,918	0	0
Assessing Aide Post, Michelle	8/31/1998	FTR	35,542	35,542	3.33%		36,726		36,726	100%	36,726	0	0
		OTH	0	0	0.00%		0		0	100%	0	0	0
Assistant Assessor Kozenieski, Arnold	10/21/2002	FTR	50,770	50,770	3.33%		52,461		52,461	100%	52,461	0	0
				0	0.00%		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		1,628	0.00%		1,628		1,628	100%	1,628	0	0
Division Total			235,219	235,547			243,337		244,637		244,637	0	0

DEPARTMENT: Finance
DIVISION: Assessments

OTHER EXPENSES - BUDGET REQUEST

Expended/

[illegible]

DEPARTMENT: Finance
DIVISION: Treasury

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth.	2007 Budget	Expended as	Auth.	Mayor's Budget	Final
		Pos.	as Adopted	of 12/31/07	Pos.	Budget	Auth. Pos.
FTR	Full-time Regular	5	120,309	104,748	4	107,446	4
PTR	Part-time Regular	0	0		1	8,000	1
FTP	Full-time Police	0	0		0	0	0
FBS	Full-time Blue Collar Supervisor	0	0		0	0	0
FTB	Full-time Blue Collar	0	0		0	0	0
OTH	Other		0			648	0
GS	Seasonal	0	0		0	0	0
IND	Indirect Cost	0	0		0	0	0
TLP	Terminal Leave Police	0	0		0	7,500	0
TLR	Terminal Leave Regular	0	0		1	0	0
TLB	Terminal Leave Blue Collar	0	0		0	0	0
159	Chapter 159/Appropriation Transfer						
Total		5	120,309	104,748	6	123,594	5
							123,594

3/19/2008

2008 BUDGET

DIVISION NO. 070

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2007 Current Fund Salary/Rate Allocation	Base Salary 12-31-07	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2008 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Chief Financial Officer Malcolm, Ruby	11/14/1984	FTR	33,768	111,259	3.33%		114,964	1,300	116,264	34,879	34,879	34,879	11,626
Principal Account Clerk Bresee, Renea	7/7/2003	FTR	25,364	50,729	3.33%		52,418		52,418	26,209	10,484	10,484	5,242
Account Clerk Jacobs, Gina	12/21/1999	FTR	16,854	33,707	3.33%		34,830		34,830	17,415	5,224	6,966	5,224
Senior Account Clerk Menduni, Joseph	11/29/1992	TLR	7,500	15,000	0.00%		15,000	0	15,000	7,500	2,250	3,000	2,250
Sr. Payroll Clerk Billy, Melissa	11/14/1994	FTR	26,823	46,006	3.33%		47,538	700	48,238	28,943	7,236	7,236	4,824
Account Clerk Lorito, Katelin	9/19/2007	PTR	10,000	16,000	0.00%		16,000	0	16,000	8,000	2,400	3,200	2,400
				0			0		0	0%	25%	75%	0%
										50%	20%	20%	10%
										34%	33%	33%	0%
				0			0		0	0%	25%	75%	0%
Salary Revision		OTH		1,907	0.00%		1,907		1,907	648	629	629	0
Page Total			120,309	274,608			282,657		284,657	123,594	63,102	66,394	31,566

Expended/

	TOTAL	
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2008 BUDGET

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth.		2007 Budget as Adopted	Expended as of 12/31/07	Auth.		Final		
		Pos.				Pos.		Mayor's Budget	Pos.	Budget
FTR	Full-time Regular	11		160,466	156,487	11		175,451	11	175,451
PTR	Part-time Regular	1		568		1		587	1	587
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				1,175	0	1,175
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		12		161,034	156,487	12		177,214	12	177,214

Total

3/19/2008

2008 BUDGET

DIVISION NO. 080

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2007 Current		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2008 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Fund Allocation	Base Salary 12-31-07									
Tax Collector Ogrodnik, Francis	6/6/1983	FTR	30,875	89,359	3.33%		92,335	1,450	93,785	34%	33%	33%	0
Assistant Tax Collector Scarnato, Helen	10/22/1979	FTR	50,587	66,634	3.33%		68,853	1,600	70,453	80%	10%	10%	0
Principal Account Clerk Campbell, Patricia	4/14/1997	FTR	4,749	50,493	3.33%		52,175		52,175	10%	45%	45%	0
Senior Mail Clerk Radler, Margaret	8/22/1977	FTR	24,944	43,752	3.33%		45,209	1,600	46,809	55%	15%	15%	15%
Sr. Account Clerk Whipple, Diane	8/8/1994	FTR	12,617	36,409	3.33%		37,621	700	38,321	34%	33%	33%	0
Tax Collector Replacement	6/1/2008	FTR	0	46,800	0.00%		46,800		46,800	10%	45%	45%	0
Clerk Typist Rogg, Lori	4/14/1998	FTR	3,448	34,482	3.33%		35,630		35,630	10%	45%	45%	0
				0			0		0	34%	33%	33%	0
Acct Clerk Turner, Anna	7/5/1999	FTR	11,342	33,360	3.33%		34,471		34,471	34%	33%	33%	0
Messenger Georges, John Jr.	6/18/1974	FTR	16,303	28,041	3.33%		28,975	1,600	30,575	55%	15%	15%	15%
Cashier Forte, Ann	8/1/2006	FTR	3,224	32,239	3.33%		33,313		33,313	10%	45%	45%	0
Page Total			158,089	461,569			475,381		482,331	172,351	149,186	149,186	11,608

2008 BUDGET

DIVISION NO. 080

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2007 Current		Proposed Increase	Rate/ Hours	Base Salary 12-31-07	Longevity Rate/ Amount	Total 2008 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Fund Allocation	Salary/Rate									
Clerk Zeppa, Joann	4/1/2007	FTR	2,377	30,000	3.33%		30,999		30,999	10% 3,100	45% 13,950	45% 13,950	0% 0
Clerk Martin, Marge		PTR	568	5,683	3.33%		5,872		5,872	10% 587	45% 2,643	45% 2,643	0% 0
									0	34% 0	33% 0	33% 0	0% 0
			0						0	10% 0	45% 0	45% 0	0% 0
Salary Revision		OTH	0	3,456	0.00%		3,456		3,456	34% 1,175	33% 1,140	33% 1,140	0% 0
Page Totals			2,945	39,139			40,327		40,327	4,862	17,733	17,733	0
Total Division			161,034	500,708			515,708		522,658	177,214	166,919	166,919	11,608

LEGAL/INSURANCE

090

110

DEPARTMENT: Legal Expenses
DIVISION: Legal Expenses

DIVISION NO. 090

2008

[illegible]

OTHER EXPENSES - BUDGET REQUEST

2008

Object Code	Account Name	2007 Budget as Adopted	Expended/ Encumbered as of 12/31/07	Budget Request	Mayor's Budget	Final Budget
	Liability Insurance					
230	Automobile Insurance	207,283	208,467	206,573	206,573	206,573
326	Special Multiperil Insurance Policy	187,133	187,133	187,133	187,133	187,133
419	Law Enforcement Officers Liability Insurance	88,149	88,149	95,492	95,492	95,492
436	Public Officials Liability Insurance	94,066	86,257	99,067	99,067	99,067
437	Recreation Accident Insurance	19,625	19,625	20,600	19,476	19,476
475	Surety Bonds (5)	2,276	4,406	4,406	4,406	4,406
503	Umbrella Liability Insurance	40,845	41,399	40,845	40,845	40,845
506	Boiler and Machinery Insurance	3,412	3,412	3,412	3,412	3,412
515	Non Covered Claims	35,000	16,028	35,000	35,000	35,000
	Subtotal	677,789	654,876	692,528	691,404	691,404
	Workmen's Compensation Insurance					
346	Workmen's Compensation Insurance	369,734	335,732	412,200	412,200	412,200
	Employee Health and Group Life Insurance					
343	Health Insurance Claim & Premium Expense	4,618,000	4,684,460	3,795,000	3,795,000	3,795,000
349	Group Life Insurance	50,796	51,171	54,930	51,930	51,930
784	Vision Coverage			69,000	69,000	69,000
785	Prescriptions			1,380,000	1,380,000	1,380,000
786	Dental Coverage			310,500	310,500	310,500
	Subtotal	4,668,796	4,735,630	5,609,430	5,606,430	5,606,430
	Disability and Unemployment Insurance					
284	Disability and Unemployment Insurance	72,240	72,240	48,000	48,000	48,000
	TOTAL	5,788,559	5,798,478	6,762,158	6,758,034	6,758,034

PUBLIC BUILDINGS

140

DEPARTMENT: Public Works
DIVISION: Public Building Maintenance

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Final Budget					
		Auth. Pos.	2007 Budget as Adopted	Expended as of 12/31/07	Auth. Pos.	Mayor's Budget	Final Budget
FTR	Full-time Regular	1	48,828	235,667	1	48,415	48,415
PTR	Part-time Regular	1	13,520		1	13,520	13,520
FTP	Full-time Police	0	0		0	0	0
FBS	Full-time Blue Collar Supervisor	0	0		0	0	0
FTB	Full-time Blue Collar	6	176,771		6	176,771	176,771
OTH	Other		12,170			16,713	16,713
GS	Seasonal		0			0	0
IND	Indirect Cost		25,463			25,463	25,463
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		8	276,752	235,667	8	280,883	280,883

3/19/2008

DEPARTMENT: Department of Public Works
DIVISION: Public Building Maintenance

2008 BUDGET

DIVISION NO. 140

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2007 Current Fund		Base Salary 12-31-07	Proposed Increase	Rate/ Hours	Base Amount	Longevity		Total Salary 2008	Current %	Water %		Sewer %		Golf %	
			Salary/Rate Allocation	Salary					Amount	Rate/ Amount			Amount	Amount	Amount	Amount	Amount	Amount
Maintenance Superintendent Jannarone, Joseph Jr.	9/9/1991	FTR	48,828	77,221	3.33%			79,792	900		80,692	60%	5%	4,035	5%	4,035	30%	24,208
Sr. Building Maintenance Worker Bianchi, Ronald Grade H4-4	9/12/1994	FTB	40,204	43,971	0.00%	21.14		43,971	700		44,671	90%	0%	0	0%	0	10%	4,467
Building Maintenance Worker Haeussler, George Grade H2-6	10/2/1994	FTB	33,764	36,816	0.00%	17.70		36,816	700		37,516	90%	0%	0	0%	0	10%	3,752
Sr. Building Maintenance Worker Ricker, Clarence Grade H4-6	8/1/1994	FTB	38,499	47,424	0.00%	22.8		47,424	700		48,124	80%	5%	2,406	5%	2,406	10%	4,812
Sr. Building Maintenance Worker Stefel, James Grade H4-7	2/14/1994	FTB	40,013	49,317	0.00%	23.71		49,317	700		50,017	80%	5%	2,501	5%	2,501	10%	5,002
			0	0				0	0		0	100%	0%	0	0%	0	0%	0
Plumber Smith, Christopher Grade F	3/12/2001	FTB	20,592	45,760	0.00%	22.00		45,760	0		45,760	45%	20%	9,152	10%	4,576	25%	11,440
				0				0			0	100%	0%	0	0%	0	0%	0
Recreation Attendant Snyder, Larry 20 Hours Per Week	8/28/2006	PTR	13,520	13,520	3.33%	13.00		13,520			13,520	100%	0%	0	0%	0	0%	0
Maintenance Repairer Brock, Robert Grade H3-3	2/14/2000	FTB	3,698	36,982	0.00%	17.78		36,982			36,982	10%	5%	1,849	5%	1,849	80%	29,586
				0				0			0	100%	0%	0	0%	0	0%	0
Page Total			239,120	351,011				353,582			357,282	238,707	19,943	15,367				83,266

DIVISION NO. 140

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2007 Current Fund		Base Salary 12-31-07	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2008 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation											
											100%	0%	0%	0
											100%	0%	0%	0
											100%	0%	0%	0
											100%	0%	0%	0
											100%	0%	0%	0
											100%	0%	0%	0
											100%	0%	0%	0
											100%	0%	0%	0
											100%	0%	0%	0
											100%	0%	0%	0
Salary Revision		OTH	3,170		14,024	0.00%		14,024		14,024	55%	15%	15%	2,104
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
Total			276,752		399,498			402,069		405,769	280,883	22,046	17,470	85,370

Expended/

[illegible]

PARKS & FORESTRY

170

180

RECREATION SPREADSHEET

181

2008 BUDGET

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth. Pos.	2007 Budget as Adopted	Expended as of 12/31/07	Auth. Pos.	Final	
						Mayor's Budget	Final Budget
FTR	Full-time Regular	3	218,139	1,503,996	3	225,254	225,254
PTR	Part-time Regular	0	0		0	0	0
FTP	Full-time Police	0	0		0	0	0
FBS	Full-time Blue Collar Supervisor	4	272,886		4	272,891	272,891
FTB	Full-time Blue Collar	23	895,140		23	904,083	904,083
OTH	Other	0	96,008		0	116,065	116,065
GS	Seasonal	0	107,000		0	111,000	111,000
IND	Indirect Cost	0	0		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		30	1,589,173	1,503,996	30	1,629,294	1,629,294

Total

3/19/2008

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2007 Current Fund Salary/Rate Allocation	Base Salary 12-31-07	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2008 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkey's % Amount
Superintendent Parks & Forestry Walsh, James	12/26/1984	FTR	85,298	83,998	3.33%		86,795	1,300	88,095	100%	0%	0%	0%	0%
General Supervisor Parks Drury, Joseph	3/19/1973	FTR	79,526	77,926	3.33%		80,521	1,600	82,121	100%	0%	0%	0%	0%
Administrative Secretary Kelley, Barbara	5/5/1980	FTR	53,316	51,716	3.33%		53,438	1,600	55,038	100%	0%	0%	0%	0%
				0			0		0	100%	0%	0%	0%	0%
Supervisor, Recreation Maint. Radler, Henry	4/1/1974	FBS	67,323	65,728	0.00%	28.09	65,728	1,600	67,328	100%	0%	0%	0%	0%
Grade F Supervisor Recreation Maint. Makowski, Paul	9/1/1981	FBS	70,235	68,635	0.00%	28.48	68,635	1,600	70,235	100%	0%	0%	0%	0%
Grade F Supervisor Trees Jones, Douglas, Sr.	9/24/1984	FBS	68,005	66,706	0.00%	28.51	66,706	1,300	68,006	100%	0%	0%	0%	0%
Grade F Supervisor Rec. Maintenance Federico, Henry	1/1/1972	FBS	67,323	65,723	0.00%	28.09	65,723	1,600	67,323	100%	0%	0%	0%	0%
Grade F Sr. Recreation Maint. Worker Apgar, Robert	4/1/1983	FTB	55,813	54,288	0.00%	26.10	54,288	1,525	55,813	100%	0%	0%	0%	0%
Grade H4-11 Recreation Maint. Worker Balland, Fred	7/30/1990	FTB	14,938	43,035	0.00%	20.69	43,035	900	43,935	34%	33%	33%	33%	0%
Grade H3-7 Sr. Recreation Maint. Worker Breslauser, Paul	4/18/1988	FTB	15,959	49,317	0.00%	23.71	49,317	1,200	50,517	34%	33%	33%	33%	0%
Grade H4-7						2080				17,176	16,671	16,671		0%
Page Total			577,736	627,071			634,185		648,410	586,072	31,169	31,169		0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2007 Current Fund		Base Salary 12-31-07	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2008 Salary	Current %		Water %		Sewer %		Golf %		Sharkey's	
			Salary/Rate Allocation	0							Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
		OTH	0	0	0	0.00%		0		0	100%	0	0%	0	0%	0	0%	0	0%	0
Laborer D'Addario, Pasquale Grade H2-7	4/17/1995	FTB	38,951		38,251	0.00%	18.39	38,251	700	38,951	100%	38,951	0%	0	0%	0	0%	0	0%	0
Recreation Maint. Worker Eckert, Keith Terminated		OTH	2,741	0		0.00%	0.00	0	0		100%	0	0%	0	0%	0	0%	0	0%	0
Laborer Sysko, Brian Grade H2-1	3/12/2007	FTB	31,221		31,221	0.00%	15.01	31,221		31,221	100%	31,221	0%	0	0%	0	0%	0	0%	0
Sr. Recreation Maint. Worker Grogard, Chris Grade H4-7	5/18/1988	FTB	17,142		49,317	0.00%	23.71	49,317	1,100	50,417	34%	17,142	33%	16,638	33%	16,638	0%	0	0%	0
Sr. Recreation Maint. Worker Guida, William Grade H4-11	9/1/1981	FTB	55,888		54,288	0.00%	26.10	54,288	1,600	55,888	100%	55,888	0%	0	0%	0	0%	0	0%	0
Sr. Recreation Maint. Worker Keimel, Donald Grade H4-5	4/10/1989	FTB	45,849		44,949	0.00%	21.61	44,949	900	45,849	100%	45,849	0%	0	0%	0	0%	0	0%	0
Sr. Recreation Maint. Worker March, Barry Grade H4-9	5/20/1985	FTB	53,508		52,208	0.00%	25.10	52,208	1,300	53,508	100%	53,508	0%	0	0%	0	0%	0	0%	0
Sr. Recreation Maint. Worker Morris, Arthur Grade H4-12	1/15/1981	FTB	56,970		55,370	0.00%	26.62	55,370	1,600	56,970	100%	56,970	0%	0	0%	0	0%	0	0%	0
Recreation Maint. Worker Post, Gary Grade H3-8	5/1/1990	FTB	41,264		44,949	0.00%	21.61	44,949	900	45,849	100%	45,849	0%	0	0%	0	0%	0	0%	0
Sr. Recreation Maint. Worker Sanford, William Grade H4-3	12/14/1992	FTB	14,379		41,392	0.00%	19.90	41,392	900	42,292	34%	14,379	33%	13,956	33%	13,956	0%	0	0%	0
Laborer Moraga, Eduardo Grade H2-2	7/28/2003	FTB	32,031		32,240	0.00%	15.50	32,240		32,240	100%	32,240	0%	0	0%	0	0%	0	0%	0
Page Total			387,202		444,184			444,184		453,184	391,996		30,594		30,594		0		0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2007 Current Fund		Base Salary 12-31-07	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2008 Salary	Current %		Water %		Sewer %		Golf %		Sharkey's	
			Salary/Rate Allocation	Amount							Amount	% Amount	Amount	% Amount	Amount	% Amount	Amount	% Amount	Amount	% Amount
		OTH		0	0	0.00%	0.00				34%	0	33%	0	33%	0	0%	0	0%	0
Sr. Recreation Maint. Worker Scala, Joseph Grade H4-4	8/10/1998	FTB	40,830	43,971	43,971	0.00%	21.14	43,971		43,971	100%	43,971	0%	0	0%	0	0%	0	0%	0
Sr. Recreation Maint. Worker Stuart, Robert Grade H4-8	5/4/1987	FTB	52,510	51,210	51,210	0.00%	24.62	51,210	1,300	52,510	100%	52,510	0%	0	0%	0	0%	0	0%	0
Recreation Maint. Worker Wallace, Robert Grade H3-4	10/12/1993	FTB	39,064	38,314	38,314	0.00%	18.42	38,314	750	39,064	100%	39,064	0%	0	0%	0	0%	0	0%	0
Senior Tree Climber Young, Jody R. Grade H4-6	6/5/1996	FTB	47,424	47,424	47,424	0.00%	22.80	47,424		47,424	100%	47,424	0%	0	0%	0	0%	0	0%	0
Laborer O'Keefe, Thomas Grade H2-1	9/27/2007	FTB	32,032	32,032	32,032	0.00%	15.40	32,032		32,032	100%	32,032	0%	0	0%	0	0%	0	0%	0
Laborer Pallessi, Anthony Grade H2-1	9/24/2007	FTB	0	32,032	32,032	0.00%	15.40	32,032		32,032	100%	32,032	0%	0	0%	0	0%	0	0%	0
Laborer Paulozzo, Frank Grade H2-2		OTH	32,240	0	0	0.00%				0	100%	0	0%	0	0%	0	0%	0	0%	0
Laborer Bott, David Grade H2-3	4/23/2001	FTB	33,114	33,114	33,114	0.00%	15.92	33,114		33,114	100%	33,114	0%	0	0%	0	0%	0	0%	0
Laborer Clavijo, Luis Grade H2-2	8/23/2004	FTB	32,240	32,240	32,240	0.00%	15.50	32,240		32,240	100%	32,240	0%	0	0%	0	0%	0	0%	0
Page Total			312,194	310,336	310,336			310,336		312,386	312,386	312,386	0	0	0	0	0	0	0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2007 Current		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2008 Salary	Current %		Water %		Sewer %		Golf %		Sharkey's	
			Salary/Rate Allocation	Base Salary 12-31-07						Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Senior Mechanic Blane, John	7/7/1987	FTB	56,670	55,370	0.00%	26.62	55,370	1,300	56,670	100%	56,670	0%	0	0%	0	0%	0	0%	0
Grade H4-12						2080													
Hydraulic Mechanic Kaulfers, Eric	6/25/1990	FTB	55,105	54,205	0.00%	26.06	54,205	900	55,105	100%	55,105	0%	0	0%	0	0%	0	0%	0
Grade H5-9						2080													
Adjustment		OTH	1,600	0	0.00%	0.00	0		0	100%	0	0%	0	0%	0	0%	0	0%	0
						2080													
			0						0	100%	0	0%	0	0%	0	0%	0	0%	0
				0					0	100%	0	0%	0	0%	0	0%	0	0%	0
Seasonal Employees		GS	96,000	96,000	0.00%		96,000		96,000	100%	96,000	0%	0	0%	0	0%	0	0%	0
Maintenance Overtime		OTH	55,000	55,000			56,650		56,650	100%	56,650	0%	0	0%	0	0%	0	0%	0
Salary Revision		OTH	36,667	65,291	0.00%		65,291		65,291	91%	59,415	4.5%	2,938	4.5%	2,938	0%	0	0%	0
Park Attendants		GS	11,000	11,000	0.00%		15,000		15,000	100%	15,000	0%	0	0%	0	0%	0	0%	0
									0	100%	0	0%	0	0%	0	0%	0	0%	0
Page Total			312,041	336,866			342,516		344,716	338,840	2,938	2,938	2,938	2,938	2,938	0	0	0	0
Total Division			1,589,173	1,718,457			1,731,221		1,758,696	1,629,294	64,701	64,701	64,701	64,701	64,701	0	0	0	0

OTHER EXPENSES - BUDGET REQUEST

2008

Object Code	Account Name	2007 Budget as Adopted	Expended/Encumbered as of 12/31/07	Budget Request	Mayor's Budget	Final Budget
229	Vehicle Equipment	0	0	0	0	0
231	Building Maintenance at Craftsman Farms	0	0	8,000	8,000	8,000
261	Computer Hardware/Software	1,500	1,500	7,100	500	500
297	Dues, Professional Journals & Conferences	1,000	392	750	750	750
300	Education	3,750	1,850	1,635	1,635	1,635
307	Shop Supplies	6,500	6,964	7,125	7,125	7,125
309	Extermination	500	0	0	0	0
313	Maintenance Equipment	8,000	8,000	35,000	13,000	13,000
328	Herbicide	2,400	0	2,400	2,400	2,400
341	Irrigation Supplies	2,000	1,279	2,600	2,600	2,600
351	Border Collie Food and Veterinarian Services	900	677	900	900	900
367	Janitorial Supplies	7,000	6,894	7,800	7,800	7,800
368	Landscape Construction & Maint. Supplies	30,000	24,138	22,000	22,000	22,000
369	Maintenance - Parks & Recreational Areas	101,000	110,817	146,000	146,000	146,000
370	Park Equipment	60,000	62,473	36,020	36,020	36,020
399	Office Supplies and Expenses	3,100	3,519	3,500	3,500	3,500
445	Safety	1,500	535	1,950	1,950	1,950
486	Tools	2,000	1,863	2,000	2,000	2,000
501	Tree Stock & Beautification	9,000	7,836	11,300	9,000	9,000
504	Uniforms & Safety Shoes	9,450	7,005	8,800	8,800	8,800
	Gypsy Moth Control	0	0	4,000	0	0
	Electricity (Incl. Craftsman Farms)	115,000	103,581	124,000	124,000	124,000
	Heating (Incl. Craftsman Farms)	30,000	32,852	30,000	30,000	30,000
	Fleet Maintenance	51,000	48,952	51,000	51,000	51,000
	Board of Education Field Maintenance	80,000	74,000	80,000	80,000	80,000
	TOTAL	525,600	505,128	593,880	558,980	558,980

DEPARTMENT: Parks, Forestry and Recreation
DIVISION: Recreation

2008 BUDGET

DIVISION NO. 180

2007

Current
Fund

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	Salary/Rate Allocation	Base Salary 12-31-07	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2008 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Superintendent of Recreation Bahn, David		1/1/1970	FTR	84,435	82,835	3.33%		85,593	1,600	87,193	100%	0%	0%	0%
Clerk-Typist Henry, Judy		10/5/1998	FTR	32,529	32,528	3.33%		33,611		33,611	100%	0%	0%	0%
Recreation Supervisor Zitelli, Jennifer		2/1/2002	FTR	48,353	48,352	3.33%		49,962		49,962	100%	0%	0%	0%
				0	0			0		0	100%	0%	0%	0%
Fall Festival			OTH	19,000	19,000			19,000		19,000	100%	0%	0%	0%
Concert Series			OTH	5,000	5,000			5,000		5,000	100%	0%	0%	0%
				0						0	100%	0%	0%	0%
			GS	0				0		0	100%	0%	0%	0%
Seasonal Recreation Personnel			GS	169,662	180,000	0.00%		180,000		180,000	100%	0%	0%	0%
Salary Revision			OTH		1,092	0.00%		1,092		1,092	100%	0%	0%	0%
Total Division				358,979	368,807			374,259		375,859	375,859	0	0	0

OTHER EXPENSES - BUDGET REQUEST

2008

Object Code	Account Name	Expended/				Mayor's Budget	Final Budget
		2007 Budget as Adopted	Encumbered as of 12/31/2007	Budget Request	Budget		
210	Arts and Crafts	2,550	2,571	2,000	2,000	2,000	2,000
213	Athletic Supplies	8,535	9,243	8,841	8,841	8,841	8,841
222	Awards	1,925	1,549	1,450	1,450	1,450	1,450
237	Fireworks - Fourth of July	20,000	20,400	20,000	20,000	20,000	20,000
261	Computer Hardware/Software	1,500	1,544	1,500	1,500	1,500	1,500
380	Morris County Rehabilitation Program	5,992	5,922	6,591	6,100	6,100	6,100
399	Office Supplies and Expenses	5,000	6,387	5,000	5,000	5,000	5,000
407	P.A.L. Activities	20,000	21,932	20,000	20,000	20,000	20,000
422	Program Personnel & Sports Officials	13,897	7,926	11,575	11,575	11,575	11,575
462	Special Events	21,620	14,317	13,010	13,010	13,010	13,010
495	Transportation for Activities	10,450	10,020	11,020	11,020	11,020	11,020
543	Software Maintenance Contract	4,000	3,621	3,800	3,800	3,800	3,800
	Employee/Coaches Background Checks	6,600	2,754	3,615	3,615	3,615	3,615

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3/19/2008

Activity	Cost 2007	Cost 2008	Salaries	Athletic Equipment	Awards	Arts and Crafts	Special Events	Trips	Number of People or Teams	Fee 2008	Fee 2009	Anticipated Revenue	Plus or Minus
			Acct. 109/422	Acct. 213	Acct. 222	Acct. 210	Acct. 462	Acct. 495					
Basketball:													
Boy's Clinic 2-4 grade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	\$15	\$15	\$0	\$0
Boy's Pacers 5th Grade	\$0	\$1,760	\$960	\$0	\$0	\$0	\$800	\$0	0	\$50	\$50	\$0	(\$1,760)
Boy's Pacers 6th Grade	\$0	\$1,760	\$960	\$0	\$0	\$0	\$800	\$0	0	\$50	\$50	\$0	(\$1,760)
Boy's Pacers 7&8th grade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	\$50	\$50	\$0	\$0
Girl's Clinic	\$810	\$810	\$810	\$0	\$0	\$0	\$0	\$0	40	\$15	\$15	\$600	(\$210)
Girls Pacers 3-8th grade	\$3,300	\$3,500	\$2,500	\$0	\$0	\$0	\$1,000	\$0	35	\$50	\$50	\$1,750	(\$1,750)
Youth Summer Clinic	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	42	\$15	\$15	\$630	\$630
Bowling	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100	\$0	\$0	\$0	\$0
Child Craft	\$0	\$450	\$300	\$0	\$0	\$150	\$0	\$0	0	\$15	\$20	\$0	(\$450)
Easter Bunny Visit	\$900	\$900	\$0	\$0	\$0	\$0	\$925	\$0	250	\$0	\$0	\$0	(\$900)
Halloween Party	\$300	\$700	\$0	\$0	\$0	\$0	\$700	\$0	145	\$0	\$0	\$0	(\$700)
Holiday Decorating Contest	\$650	\$650	\$0	\$0	\$0	\$0	\$650	\$0	65	\$0	\$0	\$0	(\$650)
Jigsaw Puzzle Contest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	46	\$5	\$5	\$230	\$230
McARP	\$5,992	\$5,992	\$0	\$0	\$0	\$0	\$0	\$0	40	\$0	\$0	\$0	(\$5,992)
Parent and Tot	\$0	\$900	\$750	\$100	\$0	\$50	\$0	\$0	40	\$15	\$15	\$600	(\$300)
Playgrounds:													
All Day Playground	\$66,111	\$73,025	\$65,895	\$350	\$0	\$800	\$2,700	\$3,480	226	\$300	\$400	\$90,400	\$17,375
Half Day Playground	\$101,376	\$111,361	\$99,571	\$1,000	\$0	\$1,000	\$2,250	\$7,540	772	\$50	\$75	\$57,900	(\$53,461)
Roller Hockey Youth	\$4,520	\$4,150	\$1,250	\$2,800	\$100	\$0	\$0	\$0	106	\$45	\$45	\$4,770	\$620
Roller Hockey Varsity	\$2,375	\$2,125	\$750	\$1,350	\$25	\$0	\$0	\$0	28	\$45	\$45	\$1,260	(\$865)
Roller Hockey Adult	\$0	\$50	\$0	\$50	\$0	\$0	\$0	\$0	0	\$50	\$50	\$0	(\$50)
Santa's Arrival	\$700	\$700	\$0	\$0	\$0	\$0	\$700	\$0	125	\$0	\$0	\$0	(\$700)
Seasonal Intern	\$0	\$0	\$0	\$0	-\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0
Softball:													
Girl's Bi-County Team	\$825	\$800	\$0	\$100	\$350	\$0	\$350	\$0	0	\$25	\$25	\$0	(\$800)
Mayor's Trophy League	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0
Men's Over 35	\$1,021	\$885	\$335	\$400	\$150	\$0	\$0	\$0	6	\$205	\$512	\$3,072	\$2,187
Men's Slow Pitch	\$2,420	\$2,625	\$900	\$1,425	\$300	\$0	\$0	\$0	16	\$249	\$622	\$9,952	\$7,327
Men's Fall League	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	14	\$0	\$0	\$0	\$0
Women's 'A' Division	\$656	\$656	\$335	\$171	\$150	\$0	\$0	\$0	6	\$233	\$582	\$3,492	\$2,836
Women's 'B' Division	\$860	\$660	\$225	\$285	\$150	\$0	\$0	\$0	4	\$240	\$600	\$2,400	\$1,740
Swimming Lessons	\$13,260	\$14,200	\$13,325	\$100	\$0	\$0	\$775	\$0	657	\$25	\$25	\$16,425	\$2,225
Tennis Women's Team	\$0	\$445	\$0	\$410	\$0	\$0	\$35	\$0	10	\$35	\$35	\$350	(\$95)
Tot Time:													
Fall	\$850	\$850	\$750	\$0	\$0	\$0	\$100	\$0	13	\$40	\$40	\$520	(\$330)
Spring	\$850	\$850	\$750	\$0	\$0	\$0	\$100	\$0	19	\$40	\$40	\$760	(\$90)
Summer	\$10,555	\$11,710	\$10,710	\$0	\$0	\$200	\$800	\$0	107	\$45	\$45	\$4,815	(\$6,895)

Activity	Cost 2007	Cost 2008	Salaries	Athletic Equipment	Awards	Arts and Crafts	Special Events	Trips	Number of People or Teams	Fee 2008	Fee 2009	Anticipated Revenue	Plus or Minus
			Acct. 109/422	Acct. 213	Acct. 222	Acct. 210	Acct. 462	Acct. 495					
Track and Cross Country	\$935	\$625	\$0	\$300	\$0	\$0	\$325	\$0	93	\$10	\$10	\$930	\$305
Volleyball:													
Girl's Clinic	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	\$15	\$15	\$0	\$0
Men's Leagues	\$75	\$75	\$0	\$0	\$75	\$0	\$0	\$0	6	\$30	\$30	\$180	\$105
Women's Leagues	\$200	\$200	\$0	\$0	\$150	\$0	\$0	\$0	9	\$30	\$30	\$270	\$70
Employee Background Check	\$2,754	\$3,615	\$0	\$0	\$0	0	\$3,615	\$0	51	\$0	\$0	\$0	(\$3,615)
Tennis Lessons	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	144	\$0	\$0	\$0	\$0
Picnic Permits:													
Residents(scouts etc.)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	37	\$0	\$0	\$0	\$0
Residents 25-50 people	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	119	\$50	\$50	\$5,950	\$5,950
Resident 51-100 people	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	69	\$75	\$75	\$5,175	\$5,175
Resident 101 + people	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	18	\$100	\$100	\$1,800	\$1,800
Non-Residents 25-50 people	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	16	\$100	\$100	\$1,600	\$1,600
Non-Resident 51-100 people	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	14	\$150	\$150	\$2,100	\$2,100
Non-Resident 101+ people	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2	\$200	\$200	\$400	\$400
Beer Permits:													
Residents	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	85	\$50	\$50	\$4,250	\$4,250
Non-Resident	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	17	\$100	\$100	\$1,700	\$1,700
Ball Field Use													
Resident - no Lights	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	619	\$15/hr	\$15	\$9,285	\$9,285
Residents with Lights	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	215	\$30/hr	\$30	\$6,450	\$6,450
Non-Residents - no Lights	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	872	\$30/hr	\$30	\$26,160	\$26,160
Non-Residents with Lights	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	568	\$60/hr	\$60	\$34,080	\$34,080
Tennis Permits:													
Resident - Individual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2	\$10	\$10	\$60	\$60
Residents - Family	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	3	\$24	\$24	\$72	\$72
Non-Residents Individual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1	\$20	\$20	\$20	\$20
Non-Resident - Family	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$48	\$48	\$0	\$0
Corporate - Township	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$24	\$24	\$0	\$0
Corporate - Non-Township	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$48	\$48	\$0	\$0
Totals	\$222,295	\$247,029	\$201,076	\$8,841	\$1,450	\$2,000	\$16,625	\$11,020				\$300,408	\$53,379

POLICE/COURT

240

241

890

270

271/272

DIVISION NO. 240

2008

Object Code	Salary & Wage Account	2007 Budget			Expended as		Mayor's Budget		Final	
		Auth. Pos.	as Adopted	of 12/31/07	Auth. Pos.		Pos.	Auth.		
FTR	Full-time Regular	23	945,468	12,449,190	24	1,019,266	24	1,019,266		
PTR	Part-time Regular	0	0		0	0	0	0		
FTP	Full-time Police	118	9,320,922		108	9,294,916	108	9,294,916		
FBS	Full-time Blue Collar Supervisor	0	0		0	0	0	0		
FTB	Full-time Blue Collar	1	40,649		0	0	0	0		
OTH	Other		2,519,850			2,594,502		2,594,502		
GS	Seasonal		9,350			9,350		9,350		
IND	Indirect Cost		0			0		0		
TLP	Terminal Leave Police	10	526,949		12	1,069,392	12	1,069,392		
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

2008 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	2007 Current Fund		Proposed Increase	Rate/ Hours	Base Salary 12-31-07	Longevity Rate/ Amount	Total 2008 Salary	Current % Amount	Water %		Sewer %	
			Salary/Rate Allocation	Base Salary 12-31-07							Amount	%	Amount	%
Police Chief Peckerman, Michael		12/27/1983	162,250	147,500	0.00%		153,400	0.00%	153,400	100%	0	0%	0	0%
Deputy Police Chief Makowitz, William Retired 12/31/05			53,391	111,052	0.00%		111,052	0.00%	111,052	100%	0	0%	0	0%
Captain DeZenzo, Anthony		2/1/1982	120,365	110,132	4.00%		114,537	10.00% 11,454	125,991	100%	0	0%	0	0%
Captain Bandura, Stanley		10/29/1979	120,364	110,132	4.00%		114,537	10.00% 11,454	125,991	100%	0	0%	0	0%
Captain Philipps, Paul		10/29/1979	120,365	110,132	4.00%		114,537	10.00% 11,454	125,991	100%	0	0%	0	0%
Captain Storms, James		8/27/1982	120,365	109,512	0.00%		109,512	0.00%	109,512	100%	0	0%	0	0%
			0	0			0	0.00%	0	100%	0	0%	0	0%
Lieutenant Carhart, Kevin		10/20/1980	110,889	101,462	4.00%		105,520	10.00% 10,552	116,073	100%	0	0%	0	0%
Lieutenant Carfi, James		12/29/1992	110,889	101,462	4.00%		105,520	10.00% 10,552	116,073	100%	0	0%	0	0%
Lieutenant Clark, Sean		8/8/1988	110,889	101,462	4.00%		105,520	10.00% 10,552	116,073	100%	0	0%	0	0%
Lieutenant Jasiecki, Edward		2/2/1990	110,442	101,462	4.00%		105,520	10.00% 10,552	116,073	100%	0	0%	0	0%
Page Total			1,140,208	1,104,309			1,139,658		1,216,228		0		0	

2008 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2007 Current Fund		Base Salary 12-31-07	Proposed Increase	Rate/Hours	Base Amount	Longevity		Total 2008 Salary	Current % Amount	Water %		Sewer %		Golf % Amount
				Salary/Rate Allocation						Rate/Amount	Rate/Amount			Amount	Amount	Amount	Amount	
Captain Kennedy, C. Michael		12/13/1982	FTP	110,889		110,132	4.00%		114,537	10.00% 11,454		125,991	100% 125,991	0% 0	0% 0	0% 0	0% 0	0
Lieutenant Storms, Jeffrey		8/12/1988	FTP	110,889		101,462	4.00%		105,520	10.00% 10,552		116,073	100% 116,073	0% 0	0% 0	0% 0	0% 0	0
Lieutenant Wall, Edward		10/20/1980	FTP	110,889		101,462	4.00%		105,520	10.00% 10,552		116,073	100% 116,073	0% 0	0% 0	0% 0	0% 0	0
				0		0			0	0.00% 0		0	100% 0	0% 0	0% 0	0% 0	0% 0	0
Lieutenant Lawrence, Alan		12/26/1979	OTH	34,298		71,340	0.00%		71,340	0.00% 0		71,340	100% 71,340	0% 0	0% 0	0% 0	0% 0	0
				0		0			0	0.00% 0		0	100% 0	0% 0	0% 0	0% 0	0% 0	0
Sergeant Ala, Richard		8/4/1986	FTP	101,360		92,743	4.00%		96,453	10.00% 9,645		106,098	100% 106,098	0% 0	0% 0	0% 0	0% 0	0
Sergeant Carney, Thomas		12/29/1992	FTP	101,360		92,743	4.00%		96,453	10.00% 9,645		106,098	100% 106,098	0% 0	0% 0	0% 0	0% 0	0
Sergeant Cesarski, Christopher		12/26/1983	FTP	101,360		92,743	4.00%		96,453	10.00% 9,645		106,098	100% 106,098	0% 0	0% 0	0% 0	0% 0	0
Sergeant Christiano, Yvonne		7/27/1998	FTP	97,674		92,743	4.00%		96,453	6.00% 5,787		102,240	100% 102,240	0% 0	0% 0	0% 0	0% 0	0
Police Chief Filiippello, Michael Retirement			TLP	149,951		149,951	0.00%		149,951	0.00% 0		149,951	100% 149,951	0% 0	0% 0	0% 0	0% 0	0
Page Total				918,671		905,319			932,680			999,961	999,961	0	0	0	0	0

2008 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2007 Current Fund		Base Salary 12-31-07	Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2008 Salary	Current % Amount	Water %		Sewer %	
				Salary/Rate Allocation									Amount	%	Amount	%
Sergeant Clark, Gregory		12/26/1983	FTP	101,360		92,743	4.00%		96,453	10.00% 9,645	106,098	100% 106,098	0%	0	0%	0
Sergeant Hall, Douglas		12/13/1982	FTP	101,360		92,743	4.00%		96,453	10.00% 9,645	106,098	100% 106,098	0%	0	0%	0
Sergeant Hattersley, Bernard		2/5/1991	FTP	101,360		92,743	4.00%		96,453	10.00% 9,645	106,098	100% 106,098	0%	0	0%	0
Sergeant Kohler, Carl		12/26/1983	FTP	101,360		92,743	4.00%		96,453	10.00% 9,645	106,098	100% 106,098	0%	0	0%	0
Sergeant Miller, Andrew		8/12/1991	FTP	101,360		92,743	4.00%		96,453	10.00% 9,645	106,098	100% 106,098	0%	0	0%	0
Sergeant Mongiello, Joseph Jr.		8/4/1986	FTP	101,360		92,743	4.00%		96,453	10.00% 9,645	106,098	100% 106,098	0%	0	0%	0
Sergeant Natoli, Eugene		2/2/1990	FTP	101,360		92,743	4.00%		96,453	10.00% 9,645	106,098	100% 106,098	0%	0	0%	0
Lieutenant Pantina, Richard		7/12/1989	FTP	110,889		101,462	4.00%		105,520	10.00% 10,552	116,073	100% 116,073	0%	0	0%	0
Sergeant Pisano, Kevin		8/27/1982	TLP	85,746		92,743	0.00%		92,743	0.00% 0	92,743	100% 92,743	0%	0	0%	0
On Payroll until 11/2008																
Sergeant Schulze, Paul		7/19/1999	FTP	97,060		92,743	4.00%		96,453	5.33% 5,144	101,597	100% 101,597	0%	0	0%	0
Sergeant Scrivani, Richard		9/15/1986	FTP	101,360		92,743	4.00%		96,453	10.00% 9,645	106,098	100% 106,098	0%	0	0%	0
Page Total				1,104,577		1,028,892			1,066,338		1,159,196		0		0	0

2008 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2007 Current Fund		Base Salary 12-31-07	Proposed Increase	Rate/Hours	Base Amount	Longevity		Total 2008 Salary	Current %		Water %		Sewer %		Golf %
				Salary/Rate Allocation	Salary/Rate					Rate/Amount	Rate/Amount		Amount	Amount	Amount	Amount	Amount	Amount	
Lieutenant St. John, Glenn		8/17/1987	FTP	101,360	101,360	101,462	4.00%		105,520	10.00%	10,552	116,073	100%	116,073	0%	0	0%	0	0%
Sergeant Valori, Louis		12/29/1992	FTP	101,360		92,743	4.00%		96,453	10.00%	9,645	106,098	100%	106,098	0%	0	0%	0	0%
Police Officer Whiteman, Robert		2/3/1992	FTP	101,360		83,311	4.00%		86,644	10.00%	8,664	95,308	100%	95,308	0%	0	0%	0	0%
Police Officer Cooper, Ross Lee		1/9/2006	FTP	45,846		54,095	4.00%		56,259	0.33%	188	56,446	100%	56,446	0%	0	0%	0	0%
6 Mo @ Step 2 6MO @ Step 3																			
Police Officer Galka, Jonathan		1/9/2006	OTH	45,846		0	0.00%		0	0.00%	0	0	100%	0	0%	0	0%	0	0%
Resigned 2-7-07																			
Police Officer Lubeck, Jason		1/9/2006	FTP	45,846		54,095	4.00%		56,259	0.33%	188	56,446	100%	56,446	0%	0	0%	0	0%
6 Mo @ Step 2 6MO @ Step 3																			
Police Officer Pearson, Stanley		1/9/2006	OTH	45,846		0	0.00%		0	0.00%	0	0	100%	0	0%	0	0%	0	0%
Resigned 7-3-07																			
Police Officer Roman, David		1/9/2006	FTP	45,846		54,095	4.00%		56,259	0.33%	188	56,446	100%	56,446	0%	0	0%	0	0%
6 Mo @ Step 2 6MO @ Step 3																			
Police Officer Stone, William		1/9/2006	FTP	45,846		54,095	4.00%		56,259	0.33%	188	56,446	100%	56,446	0%	0	0%	0	0%
6 Mo @ Step 2 6MO @ Step 3																			
Police Officer Van Orden, Andrew		1/9/2006	FTP	45,846		54,095	4.00%		56,259	0.33%	188	56,446	100%	56,446	0%	0	0%	0	0%
6 Mo @ Step 2 6MO @ Step 3																			
			OTH	0		0	0.00%		0	0.00%	0	0	100%	0	0%	0	0%	0	0%
Page Total				625,001		547,991			569,911			599,710		599,710	0	0	0	0	0

2008 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2007 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2008 Salary	Current % Amount	Water %		Sewer %	
				Salary/Rate Allocation	Base Salary 12-31-07							Amount	%	Amount	%
Police Officer Ailara, Edmund J.		7/30/1997	FTP	86,669	82,295	4.00%		85,587	6.00% 5,135	90,722	100%	0%	0	0%	0
Police Officer Anderson, Theodore Step 7		7/18/2001	FTP	75,538	82,295	4.00%		85,587	4.00% 3,423	89,010	100%	0%	0	0%	0
Police Officer Arment, Thomas Step 5		10/1/2004	FTP	61,873	69,761	4.00%		72,551	2.00% 1,451	74,002	100%	0%	0	0%	0
Police Officer Auriemma, J.		7/24/2000	FTP	81,764	82,295	4.00%		85,587	4.00% 3,423	89,010	100%	0%	0	0%	0
			OTH	0	0	0.00%		0	0.00% 0	0	100%	0%	0	0%	0
Police Officer Bendas, Daniel		7/18/2001	FTP	75,538	82,295	4.00%		85,587	4.00% 3,423	89,010	100%	0%	0	0%	0
Police Officer Bonavita, Anthony		7/12/1989	FTP	91,052	83,311	4.00%		86,643	10.00% 8,664	95,308	100%	0%	0	0%	0
Police Officer Caruso, Mark Retired 05-01-07		4/30/1982	TLP	91,052	88,084	0.00%		88,084	0.00% 0	88,084	100%	0%	0	0%	0
Police Officer Chmura, Joseph		2/2/1990	FTP	91,052	83,311	4.00%		86,643	10.00% 8,664	95,308	100%	0%	0	0%	0
Police Officer Cavaliere, David		7/24/2000	FTP	81,764	82,295	4.00%		85,587	4.00% 3,423	89,010	100%	0%	0	0%	0
Police Officer Cicala, Daniel		1/23/1998	FTP	86,670	82,295	4.00%		85,587	6.00% 5,135	90,722	100%	0%	0	0%	0
Page Total				822,973	818,237			847,443		890,187		0	0	0	0

2008 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2007 Current Fund			Proposed Increase	Rate/ Hours	Base Amount	Longevity		Total 2008 Salary	Current %		Water %		Sewer %		Golf %
				Salary/Rate Allocation	Base Salary 12-31-07	Base Salary Allocation				Rate/ Amount	Rate/ Amount		Amount	Amount	Amount	Amount	Amount	Amount	
Police Officer Conklin, Ed		6/14/2002	FTP	75,538	82,295	75,538	4.00%		85,587	4.00%	3,423	89,010	100%	89,010	0%	0	0%	0	0%
Police Officer Conte, Daniel		7/19/1999	FTP	86,125	82,295	86,125	4.00%		85,587	5.33%	4,565	90,151	100%	90,151	0%	0	0%	0	0%
Police Officer Costigan, Luke Step 5		10/1/2004	FTP	61,873	69,761	61,873	4.00%		72,551	2.00%	1,451	74,002	100%	74,002	0%	0	0%	0	0%
			OTH	0	0	0	0.00%		0	0.00%	0	0	100%	0	0%	0	0%	0	0%
Police Officer D'Aquino, Donna		8/12/1988	FTP	91,052	83,311	91,052	4.00%		86,643	10.00%	8,664	95,308	100%	95,308	0%	0	0%	0	0%
Police Officer D'Alessandro, Remo Step 5		10/1/2004	FTP	61,873	69,761	61,873	4.00%		72,551	2.00%	1,451	74,002	100%	74,002	0%	0	0%	0	0%
Police Officer Davis, Richard		2/5/1991	FTP	91,052	83,311	91,052	4.00%		86,643	10.00%	8,664	95,308	100%	95,308	0%	0	0%	0	0%
				0		0			0	0.00%	0	0	100%	0	0%	0	0%	0	0%
Police Officer Dinkelspiel, Thomas		7/18/2001	FTP	75,538	82,295	75,538	4.00%		85,587	4.00%	3,423	89,010	100%	89,010	0%	0	0%	0	0%
Sergeant Dowd, Brian		1/22/1999	FTP	97,674	92,743	97,674	4.00%		96,453	6.00%	5,787	102,240	100%	102,240	0%	0	0%	0	0%
Police Officer Duffy, Kevin		7/12/1989	FTP	91,052	83,311	91,052	4.00%		86,643	10.00%	8,664	95,308	100%	95,308	0%	0	0%	0	0%
Page Total				731,777	729,083	731,777			758,246	0%		804,340		804,340	0	0	0	0	0

2008 BUDGET

DIVISION NO. 240

Position Name	Comments	Employee	Hire Date (MM/DD/YY)	Class	2007 Current Fund			Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2008 Salary	Current % Amount	Water %		Sewer %		Golf % Amount
					Salary/Rate Allocation	Base Salary 12-31-07								Amount	Amount	Amount	Amount	
Police Officer Farms, Damon			7/18/2001	FTP	75,538	82,295		4.00%		85,587	4.00% 3,423	89,010	100%	0%	0	0%	0	0
Police Officer Foessel, Glenn			12/14/1987	FTP	91,052	83,311		4.00%		86,643	10.00% 8,664	95,308	100%	0%	0	0%	0	0
Police Officer Gasco, Joseph Retired 1/1/07			1/5/1981	TLP	98,586	15,179		0.00%		15,179	0.00% 0	15,179	100%	0%	0	0%	0	0
Police Officer Greuter, Russell			10/31/1983	TLP	80,107	128,498		0.00%		128,498	0.00% 0	128,498	100%	0%	0	0%	0	0
Police Officer Griffin, Allan 8 mths @ Step 6, 4 mths @ Step 7			8/29/2003	FTP	68,756	78,117		4.00%		81,242	3.17% 2,573	83,814	100%	0%	0	0%	0	0
Police Officer Guth, David			2/5/1991	FTP	91,052	83,311		4.00%		86,643	10.00% 8,664	95,308	100%	0%	0	0%	0	0
Police Officer Howell, Richard Step 6			10/29/2002	FTP	75,538	82,295		4.00%		85,587	4.00% 3,423	89,010	100%	0%	0	0%	0	0
Police Officer Jasiecki, Sean			7/19/1999	FTP	86,125	83,311		4.00%		86,643	5.33% 4,621	91,264	100%	0%	0	0%	0	0
Police Officer Keiling, John 6 Mo @ Step 3 - 6 Mo @ Step 4			7/7/2005	FTP	49,336	60,361		4.00%		62,775	1.33% 837	63,612	100%	0%	0	0%	0	0
Page Total					716,090	696,679				718,799	0%	751,005			0		0	0

2008 BUDGET

DIVISION NO. 240

Position Name	Comments	Employee	Hire Date (MM/DD/YY)	Class	2007 Current Fund		Base Salary 12-31-07	Proposed Increase	Rate/ Hours	Base Amount	Longevity		Total 2008 Salary	Current %		Water %		Sewer %		Golf % Amount
					Salary/Rate Allocation						Rate/ Amount	Rate/ Amount		Amount	%	Amount	%	Amount	%	
Police Officer Keiser, Alfred Step 6			7/18/2001	FTP	75,538		72,633	4.00%		75,538	4.00%	3,022	78,560	100%	78,560	0%	0	0%	0	0%
Police Officer Kimble, Michael			12/29/1992	FTP	91,052		83,311	4.00%		86,643	10.00%	8,664	95,308	100%	95,308	0%	0	0%	0	0%
Police Officer Kinsey, Earl 8 mths @ Step 6, 4 mths @ Step 7			8/29/2003	FTP	68,756		78,117	4.00%		81,242	3.17%	2,573	83,814	100%	83,814	0%	0	0%	0	0%
Police Officer Kornas, Joseph			1/24/2000	FTP	82,027		82,295	4.00%		85,587	4.33%	3,709	89,296	100%	89,296	0%	0	0%	0	0%
Police Officer Lasalandra, Michael			8/4/1986	FTP	91,052		83,311	4.00%		86,643	10.00%	8,664	95,308	100%	95,308	0%	0	0%	0	0%
Sergeant Lefferts, Keith			8/6/1998	FTP	97,674		92,743	4.00%		96,453	6.00%	5,787	102,240	100%	102,240	0%	0	0%	0	0%
Police Officer Lenahan, Robert			6/14/2002	FTP	75,538		82,295	4.00%		85,587	4.00%	3,423	89,010	100%	89,010	0%	0	0%	0	0%
Police Officer Lesiak, Tom			6/14/2002	FTP	75,538		82,295	4.00%		85,587	4.00%	3,423	89,010	100%	89,010	0%	0	0%	0	0%
Police Officer Levi, Paul Step 6			8/13/2002	FTP	69,312		76,028	4.00%		79,069	4.00%	3,163	82,232	100%	82,232	0%	0	0%	0	0%
Police Officer Liu, Dennis Retired 2-01-07			2/1/1982	TLP	24,869		0	0.00%		0	0.00%	0	0	100%	0	0%	0	0%	0	0%
Police Officer Luongo, Robert			12/27/1984	FTP	91,052		83,311	4.00%		86,643	10.00%	8,664	95,308	100%	95,308	0%	0	0%	0	0%
Page Total					842,408		816,339			848,992			900,085		900,085		0		0	0

2008 BUDGET

DIVISION NO. 240

Position Name	Comments	Employee	Hire Date (MM/DD/YY)	Class	2007 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2008 Salary	Current % Amount	Water %		Sewer %		Golf % Amount
					Salary/Rate Allocation	Base Salary 12-31-07							Amount	%	Amount	%	
Police Officer Makowski, Peter			8/4/1986	FTP	91,052	83,311	4.00%		86,643	10.00% 8,664	95,308	100%	0%	0	0%	0	0
Police Officer Marciano, Rafael Resigned 06-16-07			1/8/2004	OTH	68,201	0	0.00%		0	0.00% 0	0	100%	0%	0	0%	0	0
Police Officer Masker, James			8/8/1988	FTP	91,052	83,311	4.00%		86,643	10.00% 8,664	95,308	100%	0%	0	0%	0	0
Police Officer McCarthy, Patrick			1/22/1999	FTP	86,670	82,295	4.00%		85,587	6.00% 5,135	90,722	100%	0%	0	0%	0	0
Police Officer McConnell, Daniel			1/29/2001	FTP	81,764	82,295	4.00%		85,587	4.00% 3,423	89,010	100%	0%	0	0%	0	0
Police Officer Miller, Steven			7/18/2001	FTP	75,538	82,295	4.00%		85,587	4.00% 3,423	89,010	100%	0%	0	0%	0	0
Police Officer Molisso, Peter			3/28/1985	FTP	91,052	83,311	4.00%		86,643	10.00% 8,664	95,308	100%	0%	0	0%	0	0
Police Officer Monahan, Richard Retired 08/01/07			4/30/1982	TLP	91,052	102,558	0.00%		102,558	0.00% 0	102,558	100%	0%	0	0%	0	0
Police Officer Murphy, Richard			2/11/1988	FTP	91,052	83,311	4.00%		86,643	10.00% 8,664	95,308	100%	0%	0	0%	0	0
Sergeant Nicoletti, Richard			2/2/1990	FTP	61,005	92,743	4.00%		96,453	10.00% 9,645	106,098	67%	0%	0	0%	0	35,012
Police Officer Ortiz, Gloria 8 mths @ Step 6, 4 mths @ Step 7			8/29/2003	FTP	68,756	78,117	4.00%		81,242	3.17% 2,573	83,814	100%	0%	0	0%	0	0
Page Total					897,193	853,547			883,586		942,444	907,431	0	0	0	0	35,012

2008 BUDGET

DEPARTMENT: Police
DIVISION: Police

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2007 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity		Total 2008 Salary	Current %		Water %		Sewer %		Golf %
				Salary/Rate Allocation	Base Salary 12-31-07				Rate/ Amount	Rate/ Amount		Amount	Amount	Amount	Amount	Amount	Amount	
Police Officer Paseler, Eric		1/20/2000	FTP	82,027	82,295	4.00%		85,587	4.33% 3,709		89,296	100%	89,296	0%	0	0%	0	0%
Police Officer Paseler, Richard		4/30/1982	TLP	91,052	85,882	0.00%		85,882	0.00% 0		85,882	100%	85,882	0%	0	0%	0	0%
Retired 5-01-07																		
Police Officer Pomroy, Thomas		7/24/2000	FTP	78,560	82,295	4.00%		85,587	4.00% 3,423		89,010	100%	89,010	0%	0	0%	0	0%
Police Officer Puso, Joseph		7/19/1999	FTP	86,125	82,295	4.00%		85,587	5.33% 4,565		90,151	100%	90,151	0%	0	0%	0	0%
Police Officer Rizzolo, Peter		12/29/1992	FTP	91,052	83,311	4.00%		86,643	10.00% 8,664		95,308	100%	95,308	0%	0	0%	0	0%
Police Officer Ruggier, Matthew		12/29/1992	FTP	91,052	83,311	4.00%		86,643	10.00% 8,664		95,308	100%	95,308	0%	0	0%	0	0%
Police Officer Ruggier, Michael		8/4/1986	FTP	91,052	83,311	4.00%		86,643	10.00% 8,664		95,308	100%	95,308	0%	0	0%	0	0%
Police Officer Sadowski, Andrew		7/19/1999	FTP	85,852	82,295	4.00%		85,587	5.00% 4,279		89,866	100%	89,866	0%	0	0%	0	0%
Police Officer Schicke, James		7/27/1998	FTP	86,670	82,295	4.00%		85,587	6.00% 5,135		90,722	100%	90,722	0%	0	0%	0	0%
Police Officer Secula, Robert		4/2/1982	TLP	91,052	103,637	0.00%		103,637	0.00% 0		103,637	100%	103,637	0%	0	0%	0	0%
Retired May 1st 2007																		
Page Total				874,492	850,927			877,383			924,488		924,488		0		0	0

Position Name	Comments	Employee	Hire Date (MM/DD/YY)	Class	2007 Current Fund		Base Salary 12-31-07	Proposed Increase	Rate/ Hours	Base Amount	Longevity		Total 2008 Salary	Current % Amount	Water %		Sewer %		Golf % Amount
					Salary/Rate Allocation	Salary/Rate					Amount	Rate/ Amount			Amount	Amount	Amount	Amount	
Police Officer Selitto, Joseph			10/6/1986	FTP	91,052	83,311	4.00%			86,643	10.00%	8,664	95,308	100%	0%	0%	0%	0%	0
Police Officer Senese, John			12/26/1983	FTP	91,052	83,311	4.00%			86,643	10.00%	8,664	95,308	100%	0%	0%	0%	0%	0
Police Officer Seyam, Mohamed			1/22/1999	FTP	86,670	82,295	4.00%			85,587	6.00%	5,135	90,722	100%	0%	0%	0%	0%	0
Police Officer Stark, Roy			7/19/1999	TLP	86,125	82,295	0.00%			82,295	0.00%	0	82,295	100%	0%	0%	0%	0%	0
Retired 12-1-06 Police Officer Theobald, Darren			7/19/1999	FTP	86,125	82,295	4.00%			85,587	5.33%	4,565	90,151	100%	0%	0%	0%	0%	0
Police Officer Veleto, Keith			7/19/1999	FTP	86,125	82,295	4.00%			85,587	5.33%	4,565	90,151	100%	0%	0%	0%	0%	0
Police Officer Weidanz, Douglas			8/12/1988	FTP	91,052	83,311	4.00%			86,643	10.00%	8,664	95,308	100%	0%	0%	0%	0%	0
Sergeant Wiener, John III			7/24/2000	FTP	95,831	92,743	4.00%			96,453	4.00%	3,858	100,311	100%	0%	0%	0%	0%	0
Police Officer Appel, Robert W.			9/7/2006	FTP	45,694	54,095	4.00%			56,259	0.00%	0	56,259	100%	0%	0%	0%	0%	0
6Mo @ Step 2 6 Mo @ Step 3 Police Officer Kolin Jr., Peter			9/7/2006	FTP	48,687	57,277	4.00%			59,568	0.00%	0	59,568	100%	0%	0%	0%	0%	0
Step 3 Police Officer Czajka, Martin			9/7/2006	FTP	45,694	54,095	4.00%			56,259	0.00%	0	56,259	100%	0%	0%	0%	0%	0
6Mo @ Step 2 6 Mo @ Step 3																			
Page Total					854,105	837,323				867,524			911,640						0

DEPARTMENT: Police
DIVISION: Police

DIVISION NO. 240

2007 Current Fund																			
Position		Employee	Hire Date (MM/DD/YY)	Class	Salary/Rate		Base Salary 12-31-07	Proposed Increase	Rate/ Hours	Base Amount	Longevity		Total 2008		Current % Amount	Water % Amount	Sewer		Golf % Amount
Name	Comments				Allocation	48,687					57,227	4.00%	59,516	0.00%			0	59,516	
Police Officer Tosh, Gerritt Step 3			6/23/2006	FTP	48,687	57,227	57,227	4.00%		59,516	0.00%	0	59,516	100%	59,516	0%	0	0%	0
Police Officer Lamanna, Matthew 6Mo @ Step 2 6 Mo @ Step 3			4/1/2007	FTP	42,700	54,095	54,095	4.00%		56,259	0.00%	0	56,259	100%	56,259	0%	0	0%	0
Police Officer Kardos, Michelle 6 Mo. @ Prob			7/5/2007	FTP	13,950	14,601	14,601	4.00%		15,185	0.00%	0	15,185	100%	15,185	0%	0	0%	0
Police Officer Sprung, Michael 6 Mo. @ Prob			7/5/2007	FTP	13,950	14,601	14,601	4.00%		15,185	0.00%	0	15,185	100%	15,185	0%	0	0%	0
Police Officer Conover, Brian 6 Mo. @ Prob			7/5/2007	FTP	13,950	14,601	14,601	4.00%		15,185	0.00%	0	15,185	100%	15,185	0%	0	0%	0
Police Officer Smolen, Robert 6 Mo. @ Prob			9/27/2007	FTP	13,950	14,601	14,601	4.00%		15,185	0.00%	0	15,185	100%	15,185	0%	0	0%	0
Police Officer Magahan, Jeffery 6 Mo. @ Prob			9/27/2007	FTP	13,950	14,601	14,601	4.00%		15,185	0.00%	0	15,185	100%	15,185	0%	0	0%	0
					161,135	184,327				191,700			191,700	191,700	0	0	0	0	0
Page Total																			

Page Total

2008 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2007 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2008 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-07									
Police Officer Vasquez, Awilda		9/27/2007	FTP	13,950	14,601	4.00%		15,185	0.00%	15,185	100%	0%	0%	0%
6 Mo. @ Prob														
Police Officer Replacement		7/1/2008	FTP	13,950	14,601	4.00%		15,185	0.00%	15,185	100%	0%	0%	0%
6 Mo. @ Prob														
Police Officer Morelli, Anthony G.		2/13/2008	FTP	32,010	44,174	4.00%		45,941	0.00%	45,941	100%	0%	0%	0%
Lateral														
Police Officer Replacement		3/1/2008	FTP	28,461	33,130	4.00%		34,455	0.00%	34,455	100%	0%	0%	0%
Lateral														
Police Officer Replacement		3/1/2008	FTP	28,461	33,130	4.00%		34,455	0.00%	34,455	100%	0%	0%	0%
Lateral														
Police Officer Replacement		3/1/2008	FTP	28,461	33,130	4.00%		34,455	0.00%	34,455	100%	0%	0%	0%
Lateral														
Secretarial Assistant Sendon, Yolanda		9/10/1999	FTR	33,622	35,122	3.33%		36,292	0%	36,292	100%	0%	0%	0%
Building Maintenance Worker Wittner, Istvan		4/29/1991	OTH	40,649	0	0.00%		0	0%	0	100%	0%	0%	0%
Counselor-Family Intervention Wysocki, Danielle		11/13/2006	FTR	48,000	48,000	3.33%		49,598	0%	49,598	100%	0%	0%	0%
Page Total				267,563	255,888			265,567		265,567	265,567	0	0	0

2008 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2007 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity		Total 2008 Salary	Current %		Water %		Sewer %	
				Salary/Rate Allocation	Base Salary 12-31-07				Rate/ Amount	Rate/ Amount		Amount	%	Amount	%	Amount	%
Sr. Public Safety Telecommunicator Giannini, Frederick		9/6/1993	FTR	55,556	54,806	3.33%		56,631	0%	750	57,381	100%	57,381	0%	0	0%	0
Sr. Public Safety Telecommunicator Rathbun, Linda		2/8/1993	FTR	55,706	54,806	3.33%		56,631	0%	900	57,531	100%	57,531	0%	0	0%	0
Public Safety Telecommunicator 1 Kaiser, Thomas		4/20/1998	FTR	41,658	41,658	3.33%		43,045	0%	0	43,045	100%	43,045	0%	0	0%	0
Public Safety Telecommunicator 1 Ehrhardt, Lisa		7/7/2005	FTR	30,090	30,090	3.33%		31,092	0%	0	31,092	100%	31,092	0%	0	0%	0
Public Safety Trainee Ferdinand, Louis		1/5/2004	OTH	31,293	0	0.00%		0	0%	0	0	100%	0	0%	0	0%	0
Xfered to Engineering 9/07 Public Safety Trainee McClaine, Barbara		9/3/2002	FTR	35,776	35,776	3.33%		36,968	0%	0	36,968	100%	36,968	0%	0	0%	0
				0	0	0.00%		0	0%	0	0	100%	0	0%	0	0%	0
Public Safety Trainee McCarthy, Daniel		3/1/2006	FTR	33,065	33,065	3.33%		34,166	0%	0	34,166	100%	34,166	0%	0	0%	0
Recreation Program Coord. Plescia, Joseph		12/27/2005	FTR	55,881	55,881	3.33%		57,742	0%	0	57,742	100%	57,742	0%	0	0%	0
Coordinator, Crossing Guards Makowski, Louise		5/3/2000	OTH	2,500	2,500	0.00%		2,500	0%	0	2,500	100%	2,500	0%	0	0%	0
Public Safety Trainee Vallier, Justin		2/8/2005	FTR	0	30,000	3.33%		30,999	0%	0	30,999	100%	30,999	0%	0	0%	0
Page Total				341,526	338,583			349,774			351,424		351,424		0		0

2008 BUDGET

DIVISION NO. 240

Position Name	Comments	Employee	Hire Date (MM/DD/YY)	Class	2007 Current Fund		Base Salary 12-31-07	Proposed Increase	Rate/Hours	Base Amount	Longevity		Total 2008 Salary	Current %		Water %		Sewer %		Golf %
					Salary/Rate Allocation	Salary					Rate/Amount	Amount		Amount	Amount	Amount	Amount	Amount	Amount	
Secretarial Assistant Biller, Margaret			7/18/1983	FTR	50,763	49,313	3.33%			50,955	0%	1,450	52,405	100%	52,405	0%	0%	0%	0%	0%
Clerk/Typist Creeca, Mary			4/19/2004	FTR	31,293	35,093	3.33%			36,262	0%	0	36,262	100%	36,262	0%	0%	0%	0%	0%
Senior Clerk Typist Harris, Helaine			4/20/1987	FTR	37,877	36,577	3.33%			37,795	0%	1,300	39,095	100%	39,095	0%	0%	0%	0%	0%
Secretarial Assistant Hensz, Carolyn			3/9/1998	FTR	36,373	36,373	3.33%			37,584	0%	0	37,584	100%	37,584	0%	0%	0%	0%	0%
Senior Records Clerk Kennedy, Debra			11/14/1979	FTR	44,057	42,457	3.33%			43,871	0%	1,600	45,471	100%	45,471	0%	0%	0%	0%	0%
Records Clerk Meinero, Daniela			5/27/1998	FTR	36,264	36,264	3.33%			37,472	0%	0	37,472	100%	37,472	0%	0%	0%	0%	0%
Secretarial Assistant Moormann, Audrey			3/13/1978	FTR	49,375	47,775	3.33%			49,366	0%	1,600	50,966	100%	50,966	0%	0%	0%	0%	0%
Mechanic Bryski, Thomas				FTR	0	35,547	3.33%			36,731	0%	0	36,731	100%	36,731	0%	0%	0%	0%	0%
Account Clerk Sebesto, Danine			10/15/2001	FTR	37,715	37,715	3.33%			38,971	0%	0	38,971	100%	38,971	0%	0%	0%	0%	0%
Secretarial Assistant Torsiello, Janine			8/15/1994	FTR	40,304	39,604	3.33%			40,923	0%	700	41,623	100%	41,623	0%	0%	0%	0%	0%
Clerk/Typist Vitale, Lorraine			7/1/2002	FTR	33,459	35,159	3.33%			36,330	0%	0	36,330	100%	36,330	0%	0%	0%	0%	0%
Page Total					397,480	431,878				446,259			452,909		452,909		0	0	0	0

2008 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2007 Current Fund		Base Salary 12-31-07	Proposed Increase	Rate/Hours	Base Amount	Longevity		Total 2008 Salary	Current % Amount	Water %		Sewer %	
				Salary/Rate Allocation						Rate/Amount	Rate/Amount			Amount	Amount	Amount	Amount
Supervisor of Garage Services Herbst, Richard		11/23/1986	FTR	54,850		63,230	3.33%		65,335	0%	1,300	66,635	85%	56,640	5%	3,332	5%
Mechanic Birth, Arden		12/16/2002	FTR	40,870		48,083	3.33%		49,684			49,684	85%	42,231	5%	2,484	5%
Juvenile Accountability Leadership Program			GS	9,350		11,000	0.00%		11,000	0%		11,000	85%	9,350	5%	550	5%
Mechanic Reed, John		4/17/2006	FTR	31,619		37,199	3.33%		38,438			38,438	85%	32,672	5%	1,922	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	7,628		7,628	0.00%		0	0%		0	100%	0	0%	0	0%
Aggressive Driving Grant			OTH	7,500		7,500			7,500	0%		7,500	100%	7,500	0%	0	0%
Private Donation Domestic Violence			OTH	100		100			100	0%		100	100%	100	0%	0	0%
Clickit or Ticket Grant			OTH														
Clothing Allowance			OTH	146,900		146,900	0.00%		146,900			146,900	100%	146,900	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				322,598		345,420			342,737			344,037	319,173	8,288	8,288	8,288	8,288

2008 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2007 Current Fund		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2008 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-07									
Payment - College Credits			OTH	141,240	140,000	0.00%		140,000		140,000	100%	0%	0%	0%
Payment - In-service Education			OTH	217,470	220,000	0.00%		220,000		220,000	100%	0%	0%	0%
Police Overtime - Regular			OTH	372,538	532,000	0.00%		475,000		475,000	100%	0%	0%	0%
Police Overtime - DARE			OTH	44,549	50,000	0.00%		50,000		50,000	100%	0%	0%	0%
Paid Holidays			OTH	768,000	750,000	0.00%		750,000		750,000	100%	0%	0%	0%
School Traffic Guards			OTH	378,000	425,911	0.00%		425,911		425,911	100%	0%	0%	0%
School Traffic Guards - Vacation & Holidays			OTH	38,304	44,576	0.00%		44,576		44,576	100%	0%	0%	0%
Dispatchers - Paid Holidays			OTH	17,118	18,345	0.00%		18,345		18,345	100%	0%	0%	0%
Special Police			OTH	45,000	45,000	0.00%		45,000		45,000	100%	0%	0%	0%
Expense Allowance			OTH	25,550	25,550	0.00%		25,550		25,550	100%	0%	0%	0%
Salary Revision / Vacation Comp Time Payouts			OTH	283,673	148,000	0.00%		148,000		148,000	100%	0%	0%	0%
Page Total				2,331,442	2,399,382			2,342,382		2,342,382				
Total Division				13,349,238	13,144,122			13,448,980		14,047,303	13,987,427	8,288	8,288	43,300

OTHER EXPENSES - BUDGET REQUEST

2008

Object Code	Account Name	2007 Budget as Adopted	Expended/Encumbered as of 12/31/2007	Budget Request	Mayor's Budget	Final Budget
229	Vehicle Equipment	185,997	181,897	223,336	193,611	193,611
231	Building Maintenance	145,450	104,728	52,050	83,250	83,250
244	Clothing Allowance	66,385	65,677	101,821	66,700	37,500
252	Communication Equipment Service	16,789	30,386	12,891	12,891	12,891
255	Community Policing	10,215	5,370	14,463	14,463	14,463
263	Computer Non Network Maintenance	73,534	72,145	66,477	66,477	66,477
264	Computer Equipment	41,008	40,482	36,500	36,500	36,500
	D.A.R.E. Donation	0	0			
280	D.A.R.E. Program Materials	6,585	5,405	6,804	6,804	6,804
282	Investigative Section Expenses	2,097	2,065	2,203	2,203	2,203
297	Dues, Professional Journals & Conferences	13,477	8,466	19,955	19,955	19,955
300	Education	18,700	3,228	8,000	20,000	20,000
301	Professional Standards	79,635	54,629	1,620	1,620	1,620
302	In Service Training	45,115	37,509	45,790	41,790	31,790
348	Juvenile Bureau Expenses	7,750	7,197	7,800	7,800	7,800
375	Microfilming & Shredding	5,650	5,073	8,000	8,000	8,000
393	D.W.I. Equipment	624	527	625	625	625
398	Office Equipment and Furniture	14,500	13,828	425	425	425
399	Office Supplies and Equipment	12,200	12,735	14,452	14,452	14,452
408	Photo Equipment	2,095	448	3,035	3,035	3,035
411	Armaments -- state mandated	18,314	17,603	36,243	36,243	34,303
412	Physicals, Psychological Tests	23,780	8,663	18,970	18,970	12,950
429	Prisoner Food	500	403	500	500	500
445	Safety Equipment	17,560	15,686	26,694	21,194	21,194
	TOTAL	807,960	694,148	708,654	677,508	630,348

DIVISION NO. 241

2008

Object Code	Account Name	Expended/ Encumbered as of			Mayor's Budget	Final Budget
		2007 Budget as Adopted	12/31/2007	Budget Request		
453	Communications & Other Equipment Maint.	20,130	19,676	190,850	150,650	150,650
461	Federal Local Law Enforcement Block Grants	0	0	0	0	0
487	Towing & Auxiliary Services	6,000	10,685	10,000	8,500	8,500
492	Traffic Section Supplies	2,900	1,812	3,400	3,400	3,400
497	Traffic Section Equipment	18,890	15,238	20,540	20,540	20,540
525	Waste Oil Removal	1,200	130	1,200	1,200	1,200
	State of NJ Body Armor Grant	9,709	0	0	0	0
	Fleet Maintenance	81,360	82,351	84,148	84,148	84,148
303	Electric	75,000	81,208	75,000	90,000	90,000
327	Heating/Natural Gas	35,000	17,374	35,000	35,000	35,000
	TOTAL	250,189	228,473	420,138	393,438	393,438
	TOTAL DIVISION	1,058,149	922,621	1,128,792	1,070,946	1,023,786

DIVISION NO. 890

2008

3/19/2008

2008 BUDGET

DIVISION NO. 890

2007 Animal Control																
Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	Control Salary/Rate Allocation	Base Salary 12-31-07	Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2008 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount		
Animal Control Officer Dikovics, Christopher		7/17/1991	FTR	52,879	51,979	3.33%		53,710	900	54,610	100%	0%	0%	0%		
Assistant Animal Control Officer Mancuso, Joanne			OTH	31,429	0	0.00%		0		0	100%	0%	0%	0%		
Xfer to Sewer Dept																
Assistant Animal Control Officer Jensen, Kimberly			OTH	30,734	0	0.00%		0		0	100%	0%	0%	0%		
Xfer to Housing																
Assistant Animal Control Officer Suto, Jessica		11/29/2000	FTR	32,477	35,478	3.33%		36,659		36,659	100%	0%	0%	0%		
Assistant Animal Control Officer Edwards, Deborah		7/31/2007	FTR	0	30,000	3.33%		30,999		30,999	100%	0%	0%	0%		
			OTH	0		0.00%		0		0	100%	0%	0%	0%		
				0	0			0		0	100%	0%	0%	0%		
			OTH	0	0			0		0	100%	0%	0%	0%		
				0	0			0		0	100%	0%	0%	0%		
Overtime			OTH	24,000	24,000	0.00%		24,000		24,000	100%	0%	0%	0%		
Salary Revision			OTH	0	8,250	0.00%		8,250		8,250	100%	0%	0%	0%		
Page Total				171,519	149,707			153,618		154,518	154,518	0	0	0		

2008 BUDGET

DIVISION NO. 890

OTHER EXPENSES - BUDGET REQUEST

2008

Object Code	Account Name	Expended/ Encumbered				
		2007 Budget as Adopted	as of 12/31/07	Budget Request	Mayor's Budget	Final Budget
228	Fleet Maintenance	0	1,217	0	0	0
231	Maintenance	5,800	6,369	27,800	15,000	15,000
244	Uniforms	1,900	1,682	1,900	1,900	1,900
252	Communication Equipment & Service	2,650	3,203	2,650	2,650	2,650
261	Computer Hardware & Software	450	425	450	450	450
297	Dues For Professional Assoc.	200	200	200	200	200
300	Education	2,000	2,086	2,000	2,000	2,000
303	Electricity	4,700	5,343	5,000	5,000	5,000
327	Heating	11,000	6,114	11,000	11,000	11,000
399	Office Supplies	3,900	3,873	3,900	3,900	3,900
420	Rabies Clinic	0	0	0	0	0
669	Carcass Removal	2,500	1,907	2,500	2,500	2,500
670	Veterinarian Service	12,000	18,867	15,550	15,550	15,550
673	Dog Licensing	2,800	4,699	3,500	3,200	3,200
674	Pet Food/Liter	6,500	5,956	4,000	4,000	4,000
675	State of New Jersey	5,500	7,391	5,500	5,500	5,500
445	Safety Equipment	1,500	1,142	1,500	1,500	1,500

DEPARTMENT: Municipal Court
DIVISION: Municipal Court

2008 BUDGET

DIVISION NO. 270

2007

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	Current Fund Salary/Rate Allocation	Base Salary 31-07	12-Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2008 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Judge Frese, Anthony		3/18/1987	PTR	38,169	36,869	3.33%		38,097	1,300	39,397	100%	39,397		
Judge Silver, Leslie		1/1/1996	PTR	36,869	36,869	3.33%		38,097		38,097	100%	38,097		
Court Administrator Leal, Alvaro		2/24/2000	FTR	62,034	62,034	3.33%		64,100		64,100	100%	64,100		
Deputy Municipal Court Admin Fritz, Ashley		5/17/2005	FTR	38,997	38,997	3.33%		40,295		40,295	100%	40,295		
Deputy Municipal Court Admin Pollina, Linda		1/16/1995	FTR	43,512	42,812	3.33%		44,237	700	44,937	100%	44,937		
Deputy Municipal Court Admin Wade, Elaine		8/26/1996	FTR	39,985	39,985	3.33%		41,316		41,316	100%	41,316		
Violations Clerk Miller, Lindsay			OTH	22,733							100%			
Resigned Clerk Typist Jensen, Lucy		1/17/2005	FTR	34,926	34,926	3.33%		36,089		36,089	100%	36,089		
Violations Clerk Manna, Donna		1/22/2008	FTR		23,538			23,538		23,538	100%	23,538		
Violations Clerk Contreras, Alexandra		5/4/2007	FTR	23,500	25,823	3.33%		26,683		26,683	100%	26,683		
Page Total				340,723	341,852			352,452		354,452		354,452		

DEPARTMENT: Municipal Court
DIVISION: Municipal Court

2008 BUDGET

DIVISION NO. 270

2007

Position Name	Employee Name	Hire Date (MM/DD/YY)	Class	Current Fund Salary/Rate Allocation	Base Salary 31-07	12-Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2008 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			OTH								100%			
			OTH								100%			
			OTH								100%			
			OTH								100%			
Court Attendant Tartanella, Peter J		5/12/2005	PTR	22,352	22,352	3.33%	16.00	23,097		23,097	100%			
25 Hours Per week														
Reserve for Salary increase			OTH								100%			
											100%			
Court Time			OTH	12,000	12,000			12,000		12,000	100%			
Overtime			OTH	9,600	9,600			9,600		9,600	100%			
Salary Revision			OTH	2,500	2,653			2,521		2,521	100%			
Total Division				387,176	388,458			399,669		401,669	401,669			

2008 BUDGET

DIVISION NO. 270

OTHER EXPENSES - BUDGET REQUEST

2008

Object Code	Account Name	Budget as Adopted	Expended/Encumbered as of 12/31/07	Budget Request	Mayor's Budget	Final Budget
297	Dues, Professional Journals & Conferences	1,250	930	2,750	2,750	2,750
300	Education	0	129	0	0	0
399	Office Supplies and Expenses	11,302	12,502	18,573	18,573	18,573
452	Translators	2,250	1,827	2,250	2,250	2,250
	Municipal Alcohol and Rehabilitation Education Program	0	0	0	0	0
NEW	DWI Fund	0	0	9,000	4,500	4,500
	TOTAL	14,802	15,388	32,573	28,073	28,073

2008 BUDGET

DIVISION NO. 271 / 272

OTHER EXPENSES - BUDGET REQUEST

2008

Object Code	Account Name	2007		Expended/ Encumbered as of 12/31/07	Budget Request	Mayor's Budget	Final Budget
		Budget as Adopted					
360	Prosecutor	45,760	28,629	45,760	45,760	45,760	45,760
428	Public Defender	15,600	15,600	15,600	15,600	15,600	15,600
	Paid Out Of The Trust Fund			(10,000)	(10,000)	(10,000)	(10,000)
	Expert Witness/Transcript	1,500	0	1,500	1,500	1,500	1,500
	TOTAL	62,860	44,229	52,860	52,860	52,860	52,860

BOARDS & INSPECTIONS

280

285

290

292

293

296

330

DIVISION NO. 280

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	2008						
		Auth. Pos.	2007 Budget as Adopted	Expended as of 12/31/07	Auth. Pos.	Mayor's Budget	Final Auth. Pos.	Final Budget
FTR	Full-time Regular	1	53,771	53,771	1	55,531	1	55,531
PTR	Part-time Regular	0	0		0	0	0	0
FTP	Full-time Police	0	0		0	0	0	0
FBS	Full-time Blue Collar Supervisor	0	0		0	0	0	0
FTB	Full-time Blue Collar	0	0		0	0	0	0
OTH	Other		0			368		368
GS	Seasonal		0			0		0
IND	Indirect Cost		0			0		0
TLP	Terminal Leave Police	0	0		0	0	0	0
TLR	Terminal Leave Regular	0	0		0	0	0	0
TLB	Terminal Leave Blue Collar		0		0	0	0	0
159	Chapter 159/Appropriation Transfer							

OTHER EXPENSES - BUDGET REQUEST

2008

Object Code	Account Name	Expended/ Encumbered				
		2007 Budget as Adopted	as of 12/31/07	Budget Request	Mayor's Budget	Final Budget
201	Advertising	250	170	200	200	200
261	Computer Software and Hardware	6,325	6,338	950	950	950
297	Dues, Professional Journals & Conferences	2,500	3,462	4,330	3,250	3,250
300	Education	1,000	79	1,000	300	300
357	Legal Other Expenses	5,000	4,423	6,000	6,000	6,000
360	Legal Retainer	12,600	12,600	12,600	12,600	12,600
375	Microfilming of Files	2,500	1,576	3,000	3,000	3,000
376	Microfilming Storage	250	0	250	250	250
399	Office Supplies and Expenses	1,000	1,179	1,000	1,000	1,000

DIVISION NO. 285

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	2008					
		Auth. Pos.	2007 Budget as Adopted	Expended as of 12/31/07	Auth. Pos.	Mayor's Budget	Final Budget
FTR	Full-time Regular	1	38,148	38,148	1	39,419	39,419
PTR	Part-time Regular	0	0		0	0	0
FTP	Full-time Police	0	0		0	0	0
FBS	Full-time Blue Collar Supervisor	0	0		0	0	0
FTB	Full-time Blue Collar	0	0		0	0	0
OTH	Other		0			266	266
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
159	Chapter 159/Appropriation Transfer						
Total		1	38,148	38,148	1	39,685	39,685

2008 BUDGET

DIVISION NO. 285

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2007 Current		Base Salary 12-31-07	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2008 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Fund Salary/Rate Allocation											
Secretary, Board/Commission Mader, Margaret	1/14/2002	FTR	38,148	38,148	38,148	3.33%		39,419		39,419	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		0	100%	0%	0%	0%
Salary Revision		OTH	0	266	266	0.00%		266		266	100%	0%	0%	0%
Page Total			38,148	38,414	39,685			39,685		39,685	39,685	0	0	0

Page Total

2008 BUDGET

DIVISION NO. 285

OTHER EXPENSES - BUDGET REQUEST

2008

Object Code	Account Name	2007 Budget as Adopted	Encumbered as of 12/31/07	Budget Request	Mayor's Budget	Final Budget
201	Advertising	1,000	715	500	500	500
261	Computer Software and Hardware	6,325	6,338	950	950	950
270	Consultants	20,000	20,473	30,000	21,600	21,600
297	Dues, Professional Journals & Conferences	2,000	1,061	2,000	2,000	2,000
300	Education	1,000	50	1,000	500	500
357	Legal Other Expenses	7,500	126	7,500	7,500	7,500
360	Legal Retainer	10,800	7,650	10,800	10,800	10,800
372	Master Plan Update	15,000	12,138	20,000	16,000	16,000
375	Microfilming of Files	4,000	1,000	4,000	4,000	4,000
399	Office Supplies and Expenses	1,000	1,164	1,000	1,000	1,000
376	Microfilm Storage	700	0	650	650	650
684	COAH Third Round Costs	10,000	0	24,000	24,000	24,000
	Mandatory Development Fees for COAH cost	(10,000)	0	(24,000)	(24,000)	(24,000)
TOTAL		69,325	50,715	78,400	65,500	65,500

DIVISION NO. 290

SALARY & WAGE BUDGET SUMMARY

2008

Object Code	Salary & Wage Account	2007 Budget			2008		
		Auth. Pos.	as Adopted of 12/31/07	Expended as Auth. Pos.	Mayor's Budget	Final Auth. Pos.	Final Budget
FTR	Full-time Regular	13	817,339	908,796	13	883,728	883,728
PTR	Part-time Regular	3	86,456		5	153,269	153,269
FTP	Full-time Police	0	0		0	0	0
FBS	Full-time Blue Collar Supervisor	0	0		0	0	0
FTB	Full-time Blue Collar	0	0		0	0	0
OTH	Other		35,000			41,693	41,693
GS	Seasonal		0		0	0	0
IND	Indirect Cost		0		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		16	938,795	908,796	18	1,078,690	1,078,690

3/19/2008

DEPARTMENT: Planning, Zoning and Construction
DIVISION: Construction Inspections

2008 BUDGET

DIVISION NO. 290

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2007 Current Fund		Base Salary 12-31-07	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2008 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Allocation										
Construction Official Corcoran, Edward	7/21/1994	FTR	95,374	97,685	3.33%		100,938	700	101,638	101,638	100%	0	0	0
Building Subcode Official Ferrari, Ronald	6/8/1998	FTR	80,606	80,606	3.33%		83,290		83,290	83,290	100%	0	0	0
Building Inspector Hohenleitner, Robert	11/2/1992	FTR	74,596	74,685	3.33%		77,172	900	78,072	78,072	100%	0	0	0
Building Inspector Melblom, Frank	1/19/2004	FTR	61,022	61,492	3.33%		63,539		63,539	63,539	100%	0	0	0
Building Inspector Antholis, Chris	2/19/2002	FTR	60,441	63,441	3.33%		65,553		65,553	65,553	100%	0	0	0
Electrical Subcode Official Harris, William	4/2/1984	FTR	97,795	96,495	3.33%		99,708	1,300	101,008	101,008	100%	0	0	0
Plumbing Subcode Official Bishop, David	10/25/1999	FTR	68,190	70,918	3.33%		73,279		73,279	73,279	100%	0	0	0
Fire Subcode Official Coletta, Terence	6/28/1999	FTR	70,628	76,769	3.33%		79,325		79,325	79,325	100%	0	0	0
Plumbing Inspector Tobaygo, Phillip J. 20 Hr/ Week	8/22/2006	PTR	34,388	38,711	3.33%		40,000		40,000	40,000	100%	0	0	0
Inspector Rorro, Thomas 20 hrs per week	5/18/2007	PTR	0	38,711	3.33%		40,000		40,000	40,000	100%	0	0	0
Elevator Inspector Kagan, Val	9/28/2004	FTR	30,000	51,665	3.33%		53,385		53,385	53,385	100%	0	0	0
Page Total			673,040	751,176			776,191		779,091	779,091		0	0	0

DEPARTMENT: Planning, Zoning and Construction
DIVISION: Construction Inspections

2008 BUDGET

DIVISION NO. 290

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2007 Current Fund		Base Salary 12-31-07	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2008 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Salary/Rate Allocation										
Technical Assistant Downing, Martha	1/28/1998	FTR	55,798	55,798	55,798	3.33%		57,656		57,656	100%	0%	0%	0%
Technical Assistant Wright, Karen	7/7/2006	FTR	53,732	53,732	53,732	3.33%		55,521		55,521	100%	0%	0%	0%
Clerk Typist Moraga, Jacqueline	5/24/1999	FTR	35,968	35,968	35,968	3.33%		37,166		37,166	100%	0%	0%	0%
Clerk Typist Burke, Patricia	10/11/2005	FTR	33,190	33,190	33,190	3.33%		34,295		34,295	100%	0%	0%	0%
Inspector Cappuccino, Joseph Term'd		OTH	34,388		0			0		0	100%	0%	0%	0%
Plan Reviewer/Inspector Temporary	7/1/2008	PTR	0	45,000	45,000	0.00%		45,000	0	45,000	100%	0%	0%	0%
Conflict of Interest Inspector New Position	1/1/2008	PTR	0	10,000	10,000	0.00%		10,000		10,000	100%	0%	0%	0%
Clerk Typist Simmons, Kristen	1/1/2006	PTR	17,680	17,680	17,680	3.33%		18,269		18,269	100%	0%	0%	0%
Overtime		OTH	35,000	35,000	35,000	0.00%		35,000		35,000	100%	0%	0%	0%
Salary Revision		OTH	0	6,693	6,693	0.00%		6,693		6,693	100%	0%	0%	0%
Total Division			938,796	1,044,237	1,075,790					1,078,690	1,078,690	0	0	0

OTHER EXPENSES - BUDGET REQUEST

2008

Object Code	Account Name	2007 Budget as Adopted	Expended/ Encumbered as of 12/31/07	Budget Request	Mayor's Budget	Final Budget
219	Audit	5,000	0	5,000	5,000	5,000
228	Fleet Maintenance	4,000	2,221	4,000	4,000	4,000
229	Vehicle Equipment	20,000	23,051	20,000	23,000	23,000
233	Code Books	2,500	2,831	2,500	2,500	2,500
262	Computer System Maintenance	5,000	3,119	5,000	5,000	5,000
271	Consultants	72,000	13,504	20,000	40,000	20,000
284	Disability and Unemployment Insurance	3,638	3,638	3,820	3,820	3,820
297	Dues, Professional Journals & Conferences	5,000	4,535	3,000	3,000	3,000
300	Education	2,500	2,489	2,500	2,500	2,500
323	Gasoline	13,600	13,605	17,000	17,000	17,000
343	Health Insurance Claims & Premiums	200,143	202,843	236,360	165,000	165,000
346	Workmen's Compensation Insurance	30,811	30,976	30,815	34,350	34,350
349	Life Insurance	2,208	2,224	2,390	2,388	2,388
357	Legal	20,000	15,353	20,000	20,000	20,000
375	Microfilming	15,000	20,393	22,000	22,000	22,000
376	Microfilm Storage	2,800	2,365	3,400	3,400	3,400
399	Office Supplies and Expenses	13,500	18,337	17,500	17,500	17,500
	Office Equipment	0	0	0	35,000	35,000
426	Printing	10,000	4,856	10,000	10,000	10,000
445	Inspector's Field & Safety Equipment	5,500	7,076	5,500	4,000	4,000
453	Maintenance of Equipment	1,500	2,680	5,000	3,000	3,000
431	Public Building and Overhead Expense	173,702	173,702	212,626	212,626	212,626
784	Vision Insurance	0	0	3,000	3,000	3,000
785	Prescription Insurance	0	0	60,000	60,000	60,000
786	Dental Insurance	0	0	13,500	13,500	13,500
802	PERS	22,637	22,637	50,500	50,500	50,500
803	Social Security	69,158	69,158	82,520	82,520	82,520
	TOTAL	700,197	641,594	857,931	844,604	824,604

SALARY & WAGE BUDGET SUMMARY

SALARY & WAGE BUDGET COMMITMENT

2008

Object Code	Salary & Wage Account	2007 Budget as Adopted			Expended as of 12/31/07			Final Auth.		
		Auth. Pos.	6	252,091	242,350	Auth. Pos.	6	274,352	Final Budget	
FTR	Full-time Regular		6	252,091	242,350		6	274,352	274,352	
PTR	Part-time Regular		0	0			0	0	0	
FTP	Full-time Police		0	0			0	0	0	
FBS	Full-time Blue Collar Supervisor		0	0			0	0	0	
FTB	Full-time Blue Collar		0	0			0	0	0	
OTH	Other			0				1,821	1,821	
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	
159	Chapter 159/Appropriation Transfer									
Total			6	252,091	242,350		6	276,173	276,173	

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2007 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2008 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-07									
Housing Coordinator Plaxe, Rena	7/19/2006	FTR	55,798	55,798	3.33%		57,656	0	57,656	100%	0%	0%	0%
Senior Housing Inspector Fleitsra, Catherine	9/4/1979	FTR	61,637	60,037	3.33%		62,037	1,600	63,637	100%	0%	0%	0%
Field Rep. Housing Inspector Chernesky, Carol	12/26/1990	FTR	39,380	38,480	3.33%		39,761	900	40,661	100%	0%	0%	0%
Field Rep. Housing Inspector Selbel, Thomas	8/4/1997	FTR	39,151	39,151	3.33%		40,454		40,454	100%	0%	0%	0%
Sr. Clerk Typist Merrill, Beverly	6/30/1997	FTR	32,625	34,625	3.33%		35,778		35,778	100%	0%	0%	0%
Housing Inspector Jensen, Kimberly Xfer from Animal Control	8/29/2005	FTR	23,500	35,000	3.33%		36,166		36,166	100%	0%	0%	0%
			0						0	100%	0%	0%	0%
Salary Revision		OTH	0	1,821	0.00%		1,821		1,821	100%	0%	0%	0%
									0	100%	0%	0%	0%
									0	100%	0%	0%	0%
									0	100%	0%	0%	0%
									0	100%	0%	0%	0%
Total Division			252,091	264,912			273,673		276,173	276,173	0	0	0

OTHER EXPENSES - BUDGET REQUEST

2008

Object Code	Account Name	2007 Budget as Adopted	Expended/ Encumbered as of 12/31/07	Budget Request	Mayor's Budget	Final Budget
229	Vehicle Equipment	0	0	0	0	0
261	Computer Software and Hardware	14,100	15,657	2,200	2,200	2,200
300	Education	1,000	99	1,000	1,000	1,000
399	Office Supplies and Expenses	350	1,370	1,750	1,750	1,750
510	Uninhabitable Building Demolition	5,000	5,000	10,000	5,000	5,000
297	Dues	100	0	150	150	150
299	Fleet Maintenance	1,500	2,267	1,500	1,500	1,500
536	Cell Phone Expense	1,650		2,100	2,100	2,100
618	Relocation Assistance	10,000	0	10,000	5,000	5,000
445	Safety Equipment	0	31	700	700	700
504	Uniforms	0	236	600	500	500
TOTAL		33,700	24,659	30,000	19,900	19,900

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2007 Current Fund		Base Salary 12-31-07	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2008 Salary	Current %		Water %		Sewer %		Golf %	
			Salary/Rate Allocation	Amount							Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Director, Planning, Zoning, BOA Collins, Jennifer	10/18/1991	FTR	64,900	64,000	3.33%			66,131	900	67,031	100%	67,031	0%	0	0	0%	0	0
Asst. Zoning Officer Pizza, Robert	8/14/2001	FTR	44,168	44,168	3.33%			45,639		45,639	100%	45,639	0%	0	0	0%	0	0
Code Enforcement Off. Trainee Jolie, Nora	4/12/2005	FTR	31,640	31,640	3.33%			32,693		32,693	100%	32,693	0%	0	0	0%	0	0
		OTH	0	0	0.00%			0		0	100%	0	0%	0	0	0%	0	0
		OTH	0	0	0.00%			0		0	100%	0	0%	0	0	0%	0	0
			0							0	100%	0	0%	0	0	0%	0	0
			0							0	100%	0	0%	0	0	0%	0	0
			0	0				0		0	100%	0	0%	0	0	0%	0	0
		OTH	0	0	0.00%			0	0	0	100%	0	0%	0	0	0%	0	0
Overtime		OTH	5,000	5,000				5,000		5,000	100%	5,000	0%	0	0	0%	0	0
Salary Revision		OTH	0	974	0.00%			974		974	100%	974	0%	0	0	0%	0	0
Total Division			145,708	145,782				150,438		151,338	151,338	151,338	0	0	0	0	0	0

OTHER EXPENSES - BUDGET REQUEST

2008

Object Code	Account Name	2007 Budget as Adopted	Expended/ Encumbered as of 12/31/07	Budget Request	Mayor's Budget	Final Budget
261	Computer Software and Hardware	600	549	400	400	400
297	Dues, Professional Journals & Conferences	600	597	600	600	600
300	Education	900	662	900	900	900
399	Office Supplies and Expenses	900	875	1,100	1,100	1,100
426	Printing	50	111	120	120	120
375	Microfilming of Files	3,000	1,000	3,000	3,000	3,000
376	Microfilming Storage	440	385	440	440	440
299	Fleet Maintenance	1,000	99	1,000	1,000	1,000
504	Uniforms	0	336	300	300	300
	TOTAL	7,490	4,614	7,860	7,860	7,860

DIVISION NO. 296

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	2007 Budget as Adopted			Expended as of 12/31/07			Final Auth.		
		Auth. Pos.	Pos.	Amount	Auth. Pos.	Pos.	Amount	Auth. Pos.	Pos.	Amount
FTR	Full-time Regular	5		205,617	260,211	4	212,391	4		212,391
PTR	Part-time Regular	1		20,836		2	28,530	2		28,530
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			34,000			35,553			35,553
GS	Seasonal			0		0	0			0
IND	Indirect Cost			0			0			0
TLP	Terminal Leave Police	0		0		0	0	0		0
TLR	Terminal Leave Regular	0		0		0	0	0		0
TLB	Terminal Leave Blue Collar	0		0		0	0	0		0
159	Chapter 159/Appropriation Transfer									

DEPARTMENT: Fire Prevention Bureau
DIVISION: Fire Prevention Bureau

2008 BUDGET

DIVISION NO. 296

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2007 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2008 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-07									
Fire Official D'Alessandro, Michael	6/3/1985	FTR	64,158	62,858	3.33%		64,952	1,300	66,252	100%	0%	0%	0%
Fire Prevention Specialist Serrechia, Joseph	8/24/1992	FTR	51,077	50,178	3.33%		51,849	900	52,749	100%	0%	0%	0%
Fire Prevention Specialist Schmidt, Robert	9/27/1999	FTR	46,998	46,998	3.33%		48,563		48,563	100%	0%	0%	0%
Fire Prevention Specialist Iandola, Eugene	8/13/2002	FTR	43,383	43,383	3.33%		44,828		44,828	100%	0%	0%	0%
Field Representative Resciniti, Joseph	10/3/1988	PTR	20,836	20,836	3.33%		21,530		21,530	100%	0%	0%	0%
20 hrs wk Clerical New Part Time	7/1/2008	PTR	0	7,000	0.00%		7,000		7,000	100%	0%	0%	0%
			0	0			0		0	100%	0%	0%	0%
				0	0.00%		0		0	100%	0%	0%	0%
			0						0	100%	0%	0%	0%
Overtime		OTH	34,000	34,000	0.00%		34,000		34,000	100%	0%	0%	0%
Salary Revision		OTH	0	1,553	0.00%		1,553		1,553	100%	0%	0%	0%
Total Division			260,453	266,806			274,274		276,474	276,474	0	0	0

2008 BUDGET

OTHER EXPENSES - BUDGET REQUEST

2007	Expended/ Encumbered
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TOTAL

2007 BUDGET

DIVISION NO. 330

2008

Total

DIVISION NO. 330

Page Total

OTHER EXPENSES - BUDGET REQUEST

2008

Object Code	Account Name	2007 Budget as Adopted	Expended/ Encumbered as of 12/31/07			Budget Request	Mayor's Budget	Final Budget
			0	7,224	0	0	0	0
229	Vehicle Equipment		0	7,224	0	0	0	0
231	Building Maintenance	2,400	2,400	2,400	2,400	2,400	2,400	2,400
252	Communication and Equipment Service	12,600	11,460	11,460	19,600	9,100	9,100	9,100
226	Public Information	0	0	0	2,250	2,250	2,250	2,250
297	Dues, Professional Journals & Conferences	1,375	453	453	1,375	1,375	1,375	1,375
302	Shop Supplies	8,000	8,401	8,401	8,000	8,000	8,000	8,000
305	Equipment Maintenance	1,000	1,627	1,627	1,000	1,000	1,000	1,000
399	Office Supplies and Expenses	5,800	6,278	6,278	3,150	3,150	3,150	3,150
504	Uniforms & Safety Gear	0	0	0	0	2,000	2,000	2,000
362	In-Service Training	975	709	709	975	975	975	975
429	Meeting Expenses	0	0	0	1,400	1,400	1,400	1,400
491	Training	5,500	4,099	4,099	5,500	2,500	2,500	2,500
515	Outsource Hazardous Materials Response Team	5,000	0	0	5,000	5,000	5,000	5,000
	Fleet Maintenance	5,250	2,678	2,678	5,250	5,250	5,250	5,250
536	Cell Phones	0	0	0	3,500	3,500	3,500	3,500
	TOTAL	47,900	45,328	45,328	59,400	47,900	47,900	47,900