

Township Of Parsippany Troy - Hills
Budget Index

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

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Salaries and Wages	700	
Other Expenses		700
Capital Improvements		725
Debt Service		730
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Revenues		
Salaries and Wages	800	
Other Expenses		800
Capital Improvement		825
Debt Service		830
Deferred Charges and Statutory Expenditures		840

Current Fund -- Anticipated Revenues				Realized in Cash in 2009
Anticipated				
	2010	2009		
1. Surplus Anticipated	3,250,000	3,300,000		3,300,000
2. Miscellaneous Revenues:				
A. Licenses:				
Alcoholic Beverages	74,500	72,000		72,000
Other	184,000	166,000		166,000
Fees and Permits	835,000	805,000		805,000
Fines and Costs:				
Municipal Court	780,000	860,000		860,000
Fire Prevention	20,000	20,000		20,000
Interest and Costs on Taxes	250,000	370,000		370,000
Interest on Investments and Deposits	140,000	250,000		250,000
Reserve for Proceeds from Sale of Twp. Assets	0	0		0
Craftsman Farms Rental	0	0		0
Reserve For Accumulated Revenue Unappropriated- Sharkey's	752,439	900,945		900,945
Payment in Lieu of Taxes -- New Jersey Housing Finance Agency Senior Citizen				
Apartment	143,000	144,000		144,000
Board of Education - Park Services	0	0		0
Garbage and Trash Removal	1,450,000	1,850,000		1,850,000
Special Police	7,500	7,000		7,000
Daycare Center Debt Service Receipts	0	0		0
Board of Education -- Nursing for Non-Public Schools	0	0		0
Community Center Revenues - Concession Rents	165,600	145,000		145,000
Cablevision Franchise Fees	217,000	198,410		198,410
Current Capital Surplus	154,000	45,000		45,000
Reserve To Pay Debt Service	417,998	0		0
Municipal Tax Assistance	0	0		0
Rescue and Recovery Repayment	9,000	9,000		9,000
Concerts	13,000	0		0
B. Energy Receipts Tax				
Supplemental Energy Receipts Tax	3,656,700	3,681,502		3,681,502
Municipal Block Grant Program	0	200,231		200,231
CMPTRA State Aid	0	0		0
838,323	838,323	1,768,830		1,768,830
C. Dedicated Uniform Construction Code Fees Offset with Appropriations:				
Uniform Construction Code Fees	1,600,000	1,975,000		1,975,000

Current Fund -- Anticipated Revenues				Realized in Cash in 2009
			Anticipated	
			2010	2009
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			0	17,326
State of NJ Dept of Environmental Protection- Clean Communities 06			0	65,048
State of New Jersey DMV Drunk Driving Grant			0	0
State of New Jersey Prevention Smoking Grant			0	0
Municipal Alcohol and Rehabilitation Education Program			0	54
State Click it & Ticket Grant			0	0
NJ Body Armor Grant (Ch. 159)			0	10,351
Recycling Tonnage Grant			0	51,625
State of New Jersey Emergency Management Grant			0	0
State of New Jersey Speed/Aggressive Driving Enforcement Grant			0	0
PARIS Grant			0	0
State of NJ Pedestrian Safety Education & Enforcement Grant			0	0
Municipal Alliance			0	0
E. Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services: Other Special Items:				
Uniform Fire Safety Act			131,259	132,050
State of New Jersey Stormwater Grant			10,310	0
Watershed Moratorium Offset			55,178	55,178
Garden State Preservation Trust Act Year 2008			916	1,066
Hotel tax revenue			1,675,000	1,800,000
Donation To DARE			0	0
Municipal Homeland Security			0	0
Ambulance Service Billing			375,000	270,000
Reserve For Developer Contribution - Road Improvement			17,000	0
Emergency Management Grant			5,000	0
Green Communities Grant			3,000	0
Total Miscellaneous Revenue			13,980,723	15,738,371
Health Insurance Offset			180,000	0
Receipts from Delinquent Taxes			1,400,000	1,200,000
Subtotal General Revenues			18,630,723	20,238,371
Amount to be Raised by Taxes for Support of Municipal Budget:				
(a) Local Tax for Municipal Purposes			41,991,943	4,277,794
Total Amount to be Raised by Taxes for Support of Municipal Budget			41,991,943	4,277,794
Total General Revenues			60,622,666	59,053,022

ALL DEPARTMENTS

		2009			2010		
Department	Div. #	Item	Budget Amount	Actual Expended	Budget Request	Mayor's Budget	Final Budget
Administrative and Executive	020	S&W	549,033	521,506	537,727	537,727	537,727
	020	O/E	52,490	42,400	43,350	43,350	-
		Total	601,523	563,906	581,077	581,077	537,727
Township Council	021	S&W	39,245	38,536	39,245	39,245	39,245
Township Clerk	022	S&W	180,055	152,311	159,855	159,855	159,855
	022	O/E	60,321	47,121	57,360	54,800	-
		Total	240,376	199,432	217,215	214,655	159,855
Committees	025	O/E	19,000	1,460	14,000	12,000	-
Department of Finance	060	S&W	249,442	244,637	249,442	249,442	249,442
	060	O/E	54,450	58,416	59,250	61,750	-
		Total	303,892	303,053	308,692	311,192	249,442
Division of Treasury	070	S&W	114,905	121,933	111,365	111,365	111,365
	070	O/E	20,700	18,740	10,700	9,600	-
		Total	135,605	140,674	122,065	120,965	111,365
Annual Audit	071	O/E	62,000	62,000	62,000	69,500	-
Division of Collections	080	S&W	154,329	161,684	152,663	152,663	152,663
	080	O/E	47,000	29,437	47,000	32,950	-
		Total	201,329	191,120	199,663	185,613	152,663
Legal Expenses	090	O/E	486,500	390,877	486,500	486,500	-
Insurance	110	O/E	7,146,250	6,817,662	8,173,850	8,173,850	-

ALL DEPARTMENTS

		2009			2010		
Department	Div. #	Item	Budget Amount	Actual Expended	Budget Request	Mayor's Budget	Final Budget
Public Buildings & Grounds	140	S&W	293,026	234,827	293,868	293,868	293,868
	140	O/E	1,135,284	823,114	809,184	963,870	-
		Total	1,418,310	1,057,941	1,103,052	1,257,738	293,868
Department of Parks & Forestry							
	170	S&W	1,636,402	1,421,612	1,570,354	1,570,354	1,570,354
	170	O/E	586,310	569,610	627,160	577,025	-
Division of Parks & Forestry		Total	2,222,712	1,991,222	2,197,514	2,147,379	1,570,354
Division of Recreation	180	S&W	409,836	360,771	430,962	430,962	430,962
	180	O/E	106,617	106,370	111,714	111,150	-
		Total	516,453	467,141	542,676	542,112	430,962
Division of Twp. Events							
	181	O/E	39,000	32,185	27,200	27,200	-
Department of Police	240	S&W	14,007,424	13,939,827	14,153,150	14,153,150	14,153,150
	241	O/E	895,656	809,052	1,040,053	920,155	-
		Total	14,903,080	14,748,879	15,193,203	15,073,305	14,153,150
Municipal Court	270	S&W	426,635	391,243	403,890	403,890	403,890
	270	O/E	19,922	15,351	24,209	19,550	-
		Total	446,557	406,594	428,099	423,440	403,890
Prosecutor	271	O/E	45,760	26,240	45,512	45,500	-
Public Defender	272	O/E	3,600	-	-	-	-
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	56,986	55,899	56,986	56,986	56,986
	280	O/E	30,000	17,609	37,000	25,550	-
		Total	86,986	73,508	93,986	82,536	56,986
Planning Board	285	S&W	40,467	39,685	40,467	40,467	40,467
	285	O/E	60,300	55,653	72,600	62,400	-
		Total	100,767	95,338	113,067	102,867	40,467
Division of Construction Inspections	290	S&W	1,057,302	1,014,597	960,379	960,379	960,379
	290	O/E	832,406	768,104	826,481	775,691	-
		Total	1,889,708	1,782,701	1,786,860	1,736,070	960,379
Housing	292	S&W	248,497	259,012	249,127	249,127	249,127
	292	O/E	19,700	7,107	20,900	20,250	-
		Total	268,197	266,119	270,027	269,377	249,127
Zoning	293	S&W	154,209	145,286	154,209	154,209	154,209
	293	O/E	6,348	4,432	6,520	6,570	-
		Total	160,557	149,718	160,729	160,779	154,209

ALL DEPARTMENTS

				2009		2010	
Department	Div. #	Item	Budget Amount	Actual Expended	Budget Request	Mayor's Budget	Final Budget
Fire Prevention Bureau	296	S&W	276,769	257,721	271,782	271,782	271,782
	296	O/E	51,108	50,110	61,149	55,849	-
		Total	327,877	307,831	332,931	327,631	271,782
Office of Emergency Management	330	S&W	24,085	20,260	24,085	24,085	24,085
	330	O/E	35,550	31,012	34,900	33,800	-
		Total	59,635	51,272	58,985	57,885	24,085
Department of Public Works	370	S&W	1,817,083	1,702,261	1,797,465	1,797,465	1,797,465
	370	O/E	1,235,198	908,192	1,220,338	1,213,740	-
		Total	3,052,281	2,610,453	3,017,803	3,011,205	1,797,465
Division of Sanitation & Recycling	390	S&W	1,403,182	1,345,003	1,516,580	1,516,580	1,516,580
	390	O/E	2,515,526	2,403,128	2,277,400	2,274,750	-
		Total	3,918,708	3,748,131	3,793,980	3,791,330	1,516,580
Division of Engineering	410	S&W	528,304	505,403	468,280	468,280	468,280
	410	O/E	33,600	24,746	40,115	38,615	-
		Total	561,904	530,149	508,395	506,895	468,280
Department of Human Services	430	S&W	522,018	430,229	445,329	445,329	445,329
	430	O/E	38,800	26,408	54,866	34,800	-
		Total	560,818	456,636	500,195	480,129	445,329
Office of Health	450	S&W	150,894	180,675	147,564	147,564	147,564
	450	O/E	175,500	153,326	175,500	162,000	-
		Total	326,394	334,001	323,064	309,564	147,564
Office of Social Services	450	S&W	150,894	180,675	147,564	147,564	147,564
	450	O/E	175,500	153,326	175,500	162,000	-
		Total	326,394	334,001	323,064	309,564	147,564

ALL DEPARTMENTS

		2009			2010		
Department	Div. #	Item	Budget Amount	Actual Expended	Budget Request	Mayor's Budget	Final Budget
Day Care Services	451	O/E	60,000	60,000	60,000	60,000	-
Ambulance Services	452	S&W	181,107	184,277	245,861	245,861	245,861
	452	O/E	74,000	72,391	87,000	87,000	-
		Total	255,107	256,669	332,861	332,861	245,861
Street Lighting	455	O/E	708,000	606,600	678,000	678,000	-
First Aid Organizations	460	O/E	270,000	266,150	270,000	270,000	-
Dog Fund Contribution	465	O/E	170,000	170,000	170,000	170,000	-
Maintenance of Free Public Library	470	O/E	3,295,157	2,745,964	3,236,886	3,236,886	-
Contingent	520	O/E	20,000	2,000	20,000	20,000	-

ALL DEPARTMENTS

		2009			2010		
Department	Div. #	Item	Budget Amount	Actual Expended	Budget Request	Mayor's Budget	Final Budget
Capital Improvements	525	O/E	274,860	-	1,295,668	273,025	-
Municipal Debt Service	530	O/E	7,902,429	7,884,866	8,800,939	8,800,939	-
Salary Revision	540	S&W	20,000	2,000	20,000	20,000	20,000
Deferred Charges and Statutory Expenditure	540	O/E	4,310,955	4,256,094	4,407,582	4,411,782	-
Reserve for Uncollected Taxes	541	O/E	1,620,000	1,620,000	1,700,000	1,700,000	-
Sharkey's Landfill		S&W	0	-	19,633	19,633	19,633
	543	O/E	-	-	79,000	79,000	-
		Total	0	-	98,633	98,633	19,633
Total Salary & Wage			24,531,235	23,731,193	24,520,269	24,520,269	24,520,269
Total Other Expenses			34,521,787	31,983,929	37,271,886	36,102,397	1,500
Total Current Fund			59,053,022	55,715,122	61,792,156	60,622,666	24,521,769

DEPARTMENT: Administrative and Executive
DIVISION: Administration

2010 BUDGET

DIVISION NO. 020

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	2010					
		Auth. Pos.	2009 Budget as Adopted	Expended as of 12/31/09	Auth. Pos.	Mayor's Budget	Final Budget
FTR	Full-time Regular	13	510,548	521,506	13	507,467	507,467
PTR	Part-time Regular	2	35,163		2	26,938	26,938
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	3,322			3,322	3,322
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		15	549,033	521,506	15	537,727	537,727

DEPARTMENT: Administrative and Executive
DIVISION: Administration

2010 BUDGET

DIVISION NO. 020

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current		Base		Proposed Increase	Longevity		Total 2010		Current %		Water %		Sewer %	
			Fund	Allocation	Salary	12-31-09		Amount	Rate/ Amount	Salary	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Mayor Barbario, James R.	1/1/2010	FTR		63,893	106,489	106,489	0.00%	106,489	0	106,489	0	57%	60,699	11,714	21,298	20%	12%
Confidential Aide to the Mayor Sylvin, Michele	12/12/1994	FTR		31,506	54,574	54,574	0.00%	54,574	900	55,474	900	57%	31,620	6,102	11,095	20%	12%
Sr. Clerk Typist Clark, Leslie	9/25/2003	FTR		21,243	37,268	37,268	0.00%	37,268		37,268		57%	21,243	4,099	7,454	20%	12%
Clerk Typist Piegaro, Charlotte	5/19/2003	FTR		24,598	43,154	43,154	0.00%	43,154		43,154		57%	24,598	4,747	8,631	20%	12%
Business Administrator Lim, Jasmine	2/16/2006	FTR		64,728	113,559	113,559	0.00%	113,559		113,559		57%	64,728	12,491	22,712	20%	12%
Secretarial Assistant Geany, Ann	9/5/2000	FTR		30,040	52,702	52,702	0.00%	52,702		52,702		57%	30,040	5,797	10,540	20%	12%
Personnel Director Sunnyak, Hank	6/26/2000	FTR		44,032	77,250	77,250	0.00%	77,250		77,250		57%	44,032	8,497	15,450	20%	12%
Employee Benefits Specialist Strelec, Joseph	4/28/1997	FTR		31,758	55,716	55,716	0.00%	55,716		55,716		57%	31,758	6,129	11,143	20%	12%
Systems Analyst Hofker, Earle	10/18/1993	FTR		38,763	67,105	67,105	0.00%	67,105	900	68,005	900	57%	38,763	7,481	13,601	20%	12%
Business / Sr. Systems Analyst Miller, David	9/30/2002	FTR		44,590	78,228	78,228	0.00%	78,228		78,228		57%	44,590	8,605	15,646	20%	12%
Clerk Typist Kane, Robert	3/15/2001	PTR		17,225	9,000	9,000	0.00%	9,000		9,000		100%	9,000	0	0	0%	0%
Page Total				412,378	695,045	695,045		695,045		696,845		401,072	75,663	137,569		82,541	

DEPARTMENT: Administrative and Executive
DIVISION: Administration

2010 BUDGET

DIVISION NO. 020

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund Salary/Rate Allocation	Base Salary 12-31-09	Proposed Increase	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Director of Purchasing Hardie, Michael	11/9/1987	FTR	47,431	81,912	0.00%	81,912	1,300	83,212	57% 47,431	11% 9,153	20% 16,642	12% 9,985
		OTH		0	0.00%	0		0	57% 0	11% 0	20% 0	12% 0
Secretarial Assistant Polhemus, Anita	3/16/1987	FTR	29,691	50,790	0.00%	50,790	1,300	52,090	57% 29,691	11% 5,730	20% 10,418	12% 6,251
Asst. Purchasing Aide Yaccorino, Gabe (1/3 Salary, bal chgd to HUD)	5/18/1987	PTR	17,938	16,638	0.00%	16,638	1,300	17,938	100% 17,938	0% 0	0% 0	0% 0
Purchasing Agent De Cicco, Lisa	4/1/2007	FTR	38,273	38,273	0.00%	38,273		38,273	100% 38,273	0% 0	0% 0	0% 0
Salary Revision		OTH	0	0	0.00%	0		0	57% 0	11% 0	20% 0	12% 0
		OTH	0	0	0.00%	0	0	0	100% 0	0% 0	0% 0	0% 0
		OTH		0	0.00%	0		0	57% 0	11% 0	20% 0	12% 0
			0	0				0	57% 0	11% 0	20% 0	12% 0
Salary Revision		OTH	3,322	5,828	0.00%	5,828		5,828	57% 3,322	11% 641	20% 1,166	12% 699
Total Division			549,033	888,486		888,486		894,186	537,727	91,187	165,795	99,477

2010 BUDGET

DIVISION NO. 020

OTHER EXPENSES - BUDGET REQUEST								2010	
Object Code	Account Name	2009 Budget as Adopted	Expended/ Encumbered as of 12/31/09	Budget Request	Mayor's Budget	Final Budget			
201	Advertising	1,500	188	0	0				
261	Computer Software and Hardware	800	0	800	800				
297	Dues, Professional Journals & Conferences	6,000	5,414	4,400	4,400				
298	League of Municipalities	3,100	2,946	3,050	3,050				
300	Education - Network, Software, Other	2,400	1,285	1,750	1,750				
378	Mayor's Miscellaneous Expense	1,640	290	100	100				
399	Office Supplies and Expenses	4,500	3,149	4,800	4,800				
426	Printing	500	626	600	600				
429	Municipal Regional & Business Meeting Host Supplies	2,700	2,533	2,500	2,500				
	Fleet Maintenance	350	901	350	350				
266	Public Information	29,000	25,069	25,000	25,000				
	TOTAL	52,490	42,400	43,350	43,350				0

DEPARTMENT: Administrative and Executive
DIVISION: Township Council

2010 BUDGET

DIVISION NO. 021

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	2009 Budget			Expended as of 12/31/09			2010 Final		
		Auth. Pos.	as Adopted	Budget	Auth. Pos.	Mayor's Budget	Auth. Pos.	Budget		
FTR	Full-time Regular	0	0	0		0	0	0	0	
PTR	Part-time Regular	5	39,245	38,536	5	39,245	5	39,245	39,245	
FTP	Full-time Police	0	0			0	0	0	0	
FBS	Full-time Blue Collar Supervisor	0	0			0	0	0	0	
FTB	Full-time Blue Collar	0	0			0	0	0	0	
OTH	Other	0	0			0			0	
GS	Seasonal	0	0			0			0	
IND	Indirect Cost	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									

DEPARTMENT: Administrative and Executive
DIVISION: Township Council

2010 BUDGET

DIVISION NO. 021

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current		Base Salary 12-31-09	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Fund Salary/Rate Allocation	Base Salary 12-31-09										
Council President Grossi, Ann	1/1/2006	PTR	8,528	13,980				13,980		13,980	61% 8,528	13% 1,817	13% 1,817	13% 1,817
Council Vice President Fox, John	1/1/2006	PTR	7,679	12,589				12,589		12,589	61% 7,679	13% 1,637	13% 1,637	13% 1,637
Council Member dePierro, Michael	8/1/2000	PTR	7,679	12,589				12,589		12,589	61% 7,679	13% 1,637	13% 1,637	13% 1,637
Council Member Stanton, Brian	1/1/2010	PTR	7,679	12,589				12,589		12,589	61% 7,679	13% 1,637	13% 1,637	13% 1,637
Council Member Cesaro, John	1/1/2008	PTR	7,679	12,589				12,589		12,589	61% 7,679	13% 1,637	13% 1,637	13% 1,637
			0	0				0		0	61% 0	13% 0	13% 0	13% 0
								0		0	61% 0	13% 0	13% 0	13% 0
Salary Revision		OTH	0	0				0		0	61% 0	13% 0	13% 0	13% 0
Total Division			39,245	64,336				64,336		64,336	39,245	8,364	8,364	8,364

2010 BUDGET

SALARY & WAGE BUDGET SUMMARY

4/6/2010

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund Salary/Rate Allocation	Base Salary 12-31-09	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Township Clerk Silver, Judith	1/16/1984	FTR	59,203	95,455	0.00%		95,455	1,600	97,055	61%	13%	13%	13%
Assistant Municipal Clerk O'Keefe, Mary	8/6/2007	FTR	30,737	50,388	0.00%		50,388		50,388	61%	13%	13%	13%
Sr. Clerk Typist/Deputy Registrar Bettelli, Toniae	1/15/1993	FTR	25,957	41,653	0.00%		41,653	900	42,553	61%	13%	13%	13%
Clerk Typist Liebowitz, Sharon	1/26/2004	FTR	22,065	36,172	0.00%		36,172		36,172	61%	13%	13%	13%
Clerk Typist Zorsky, Janet	1/10/2007	FTR	19,413	31,824	0.00%		31,824		31,824	61%	13%	13%	13%
				0			0		0	100%	0%	0%	0%
Township Clerk Replacement	8/1/2009	OTH	20,130	0			0		0	61%	13%	13%	13%
			0	0			0		0	61%	13%	13%	13%
			0	0			0		0	61%	13%	13%	13%
			0	0			0		0	61%	13%	13%	13%
			0	0			0		0	61%	13%	13%	13%
Election Staff		OTH	2,550	2,480	0.00%		2,480		2,480	100%	0%	0%	0%
Page Total			180,055	257,972	0	0	257,972	2,500	260,472	159,855	33,539	33,539	33,539

DEPARTMENT: Administrative and Executive
DIVISION: Township Clerk

2010 BUDGET

DIVISION NO. 022

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current		Base Salary 12-31-09	Proposed Increase	Rate/ Hours	Base Amount	Longevity		Total		Current %		Water %		Sewer %		Golf %	
			Fund	Salary/Rate Allocation					Rate/ Amount	Amount	Salary	2010	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
					0			0	0	0	0	0	61%	0	13%	0	13%	0	13%	0
		OTH			0	0.00%		0	0	0	0	0	61%	0	13%	0	13%	0	13%	0
		OTH				0.00%		0	0	0	0	0	61%	0	13%	0	13%	0	13%	0
				0	0			0	0	0	0	0	61%	0	13%	0	13%	0	13%	0
Salary Revision		OTH		0	0	0.00%		0	0	0	0	0	61%	0	13%	0	13%	0	13%	0
				0	0			0	0	0	0	0	61%	0	13%	0	13%	0	13%	0
				0	0			0	0	0	0	0	61%	0	13%	0	13%	0	13%	0
				0	0			0	0	0	0	0	61%	0	13%	0	13%	0	13%	0
				0	0			0	0	0	0	0	61%	0	13%	0	13%	0	13%	0
				0	0			0	0	0	0	0	61%	0	13%	0	13%	0	13%	0
				0	0			0	0	0	0	0	61%	0	13%	0	13%	0	13%	0
Total Division			180,055		257,972			257,972			260,472		159,855		33,539		33,539		33,539	

DIVISION NO. 022

2010

[illegible]

2010 BUDGET

DIVISION NO. 025

2010

TOTAL

DEPARTMENT: Finance
DIVISION: Assessments

4/6/2010

2010.

Object Code	Salary & Wage Account	2009 Budget			Expended as of 12/31/09			Final		
		Auth. Pos.	as Adopted	Pos.	Auth. Pos.	Mayor's Budget	Pos.	Auth. Pos.	Final Budget	
FTR	Full-time Regular	4	249,442		244,637	4	249,442	4	249,442	
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				0	0	0	
GS	Seasonal		0			0	0	0	0	
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		4	249,442		244,637	4	249,442	4	249,442	

2009 BUDGET

DIVISION NO. 060

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2008 Current Fund Salary/Rate Allocation	Base Salary 12-31-08	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Tax Assessor Cassese, Daniel	2/1/1986	FTR	100,476	99,176	0.00%		99,176	1,300	100,476	100%	0	0	0
Assistant Assessor Downing, Bruce H.	1/6/1997	FTR	57,406	57,406	0.00%		57,406		57,406	100%	0	0	0
Assessing Aide Post, Michelle	8/31/1998	FTR	37,703	37,703	0.00%		37,703		37,703	100%	0	0	0
		OTH	0	0	0.00%		0		0	100%	0	0	0
Assistant Assessor Kozentieski, Arnold	10/21/2002	FTR	53,857	53,857	0.00%		53,857		53,857	100%	0	0	0
				0	0.00%		0		0	100%	0	0	0
			0	0					0	100%	0	0	0
			0	0					0	100%	0	0	0
			0	0					0	100%	0	0	0
			0	0					0	100%	0	0	0
Salary Revision		OTH	0	0	0.00%		0		0	100%	0	0	0
Division Total			249,442	248,142			248,142		249,442	249,442	0	0	0

2010 BUDGET

DIVISION NO. 060

2010

[illegible]

TOTAL

2010 BUDGET

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	2009 Budget			Final				
		Auth. Pos.	as Adopted of 12/31/09	Expended as Auth. Pos.	Mayor's Budget	Pos.	Budget		
FTR	Full-time Regular		5	107,405	121,933	4	107,615	4	107,615
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			7,500			3,750	0	3,750
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		1	0		0	0	0	0
TLB	Terminal Leave Blue Collar		0	0		0	0	0	0
159	Chapter 159/Appropriation Transfer								
Total			6	114,905	121,933	4	111,365	4	111,365

4/6/2010

2010 BUDGET

DIVISION NO. 070

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund		Base Salary 12-31-09	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Salary/Rate Allocation										
Chief Financial Officer Malcolm, Ruby	11/14/1984	FTR	35,797	118,024	0.00%			118,024	1,600	119,624	30%	30%	30%	10%
Principal Account Clerk Bresee, Renea	7/7/2003	FTR	26,907	53,813	0.00%			53,813		53,813	50%	20%	20%	10%
		OTH	0	0	0.00%			0		0	50%	15%	20%	15%
Senior Account Clerk Menduni, Joseph	11/29/1992	OTH	7,500	7,500	0.00%			7,500	0	7,500	50%	15%	20%	15%
Sr. Payroll Clerk Billy, Melissa	11/14/1994	FTR	29,701	48,802	0.00%			48,802	900	49,702	60%	15%	15%	10%
Account Clerk Lorito, Katelin	9/19/2007	FTR	15,000	30,000	0.00%			30,000	0	30,000	50%	15%	20%	15%
				0				0		0	0%	25%	75%	0%
									0		50%	20%	20%	10%
											34%	33%	33%	0%
				0				0		0	0%	25%	75%	0%
Salary Revision		OTH	0	0	0.00%			0		0	34%	33%	33%	0%
Page Total			114,905	258,139				258,139		260,639	111,365	59,730	61,605	27,939

2010

TOTAL

2010 BUDGET

DIVISION NO. 071

OTHER EXPENSES - BUDGET REQUEST

2010

[illegible]

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	2010			Final		
		Auth. Pos.	2008 Budget as Adopted	Expended as of 12/31/08	Auth. Pos.	Mayor's Budget	Final Budget
FTR	Full-time Regular	10	150,929	161,684	10	150,963	150,963
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		3,400			1,700	1,700
GS	Seasonal	0	0		0	0	0
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		10	154,329	161,684	10	152,663	152,663

2010 BUDGET

DIVISION NO. 080

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current		Base Salary 12-31-09	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Fund Allocation	Salary/Rate										
		OTH	0	0	0	0.00%		0	0	0	34%	33%	33%	0
Assistant Tax Collector Scarnato, Helen	10/22/1979	FTR	57,827	70,684	70,684	0.00%		70,684	1,600	72,284	80%	10%	10%	0
Principal Account Clerk Campbell, Patricia	4/14/1997	FTR	5,356	53,564	53,564	0.00%		53,564		53,564	10%	45%	45%	0
Senior Mail Clerk Radler, Margaret	8/22/1977	FTR	26,406	46,411	46,411	0.00%		46,411	1,600	48,011	55%	15%	15%	15%
Sr. Account Clerk Whipple, Diane	8/8/1994	FTR	13,403	38,620	38,620	0.00%		38,620	900	39,520	34%	33%	33%	0
Tax Collector Whalen, Terrance	7/14/2008	FTR	8,160	81,600	81,600	0.00%		81,600		81,600	10%	45%	45%	0
Clerk Typist Rogg, Lori	4/14/1998	FTR	3,658	36,578	36,578	0.00%		36,578		36,578	10%	45%	45%	0
				0	0			0		0	34%	33%	33%	0
Acct Clerk Turner, Anna	7/5/1999	FTR	12,014	35,336	35,336	0.00%		35,336		35,336	34%	33%	33%	0
Messenger Georges, John Jr.	6/18/1974	FTR	17,240	29,746	29,746	0.00%		29,746	1,600	31,346	55%	15%	15%	15%
Cashier Forte, Ann	8/1/2006	FTR	3,288	32,884	32,884	0.00%		32,884		32,884	10%	45%	45%	0
Page Total			147,353	425,424	425,424			425,424		431,124	147,387	135,916	135,916	11,904

2010 BUDGET

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4/6/2010

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund		Base Salary 12-31-09	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Salary										
Clerk Jacobs, Gina	12/21/1999	FTR	3,576	35,756	0	0.00%		35,756		35,756	10%	45%	45%	0%
		OTH	0	0	0		0			0	10%	45%	45%	0%
Consultant Ogrodnik, Francis		OTH	3,400	5,000	0	0.00%	5,000	5,000	0	5,000	34%	33%	33%	0
			0							0	10%	45%	45%	0%
Salary Revision		OTH	0	0	0	0.00%		0		0	34%	33%	33%	0%
Page Totals			6,976	40,756			40,756			40,756	5,276	17,740	17,740	0
Total Division			154,329	466,180			466,180			471,880	152,663	153,657	153,657	11,904

2010

1 of 1
4/6/2010

2010 BUDGET

DIVISION NO. 090

2010

1 of 1
4/6/2010

OTHER EXPENSES - BUDGET REQUEST

2010

Object Code	Account Name	2009 Budget as Adopted	Expended/ Encumbered as of 12/31/09	Budget Request	Mayor's Budget	Final Budget
	Liability Insurance					
230	General Automobile Insurance	282,400	282,362	299,600	299,600	
506	Environmental Insurance	15,650	15,650	15,650	15,650	
326	Property Insurance	126,500	126,500	121,650	121,650	
436	Public Officials Liability Insurance	86,800	86,800	106,200	106,200	
437	Recreation Accident Insurance	15,700	15,681	13,050	13,050	
515	Non Covered Claims	70,000	20,731	35,000	35,000	
	Subtotal	597,950	547,724	591,150	591,150	0
	Workmen's Compensation Insurance					
346	Workmen's Compensation Insurance	489,000	482,053	407,900	407,900	
	Employee Health and Group Life Insurance					
343	Health Insurance Claim & Premium Expense	3,990,500	3,915,789	4,964,750	4,964,750	
344	In Lieu of Health	5,000	3,785	5,000	5,000	
349	Group Life Insurance	47,100	42,530	42,800	42,800	
784	Vision Coverage	75,200	72,075	75,250	75,250	
785	Prescriptions	1,545,600	1,390,604	1,680,200	1,680,200	
786	Dental Coverage	348,800	315,102	358,800	358,800	
	Subtotal	6,012,200	5,739,886	7,126,800	7,126,800	0
	Disability and Unemployment Insurance					
284	Disability and Unemployment Insurance	48,000	48,000	48,000	48,000	
	TOTAL	7,146,250	6,817,662	8,173,850	8,173,850	0

DEPARTMENT: Public Works
DIVISION: Public Building Maintenance

4/6/2010

2010

Object Code	Salary & Wage Account	Auth. Pos.	2009 Budget as Adopted	Expended as of 12/31/09	Auth. Pos.	Mayor's Budget	Final	
							Auth. Pos.	Budget
FTR	Full-time Regular	1	49,688	234,827	1	49,688	1	49,688
PTR	Part-time Regular	1	13,520		2	25,896	2	25,896
FTP	Full-time Police	0	0		0	0	0	0
FBS	Full-time Blue Collar Supervisor	1	23,345		1	17,460	1	17,460
FTB	Full-time Blue Collar	5	156,509		5	156,859	5	156,859
OTH	Other	0	14,500			18,501	0	18,501
GS	Seasonal	0	0			0	0	0
IND	Indirect Cost	0	25,463			25,463	0	25,463
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		8	283,026	234,827	9	293,868	9	293,868

DEPARTMENT: Department of Public Works
DIVISION: Public Building Maintenance

2010 BUDGET

DIVISION NO. 140

2009

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	Current Fund Salary/Rate Allocation	Base Salary 12-31-09	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Maintenance Superintendent Jannarone, Joseph Jr.	9/9/1991	FTR	49,688	81,914	0.00%		81,914	900	82,814	60%	4,141	5%	30%
Sr. Building Maintenance Worker Bianchi, Ronald Grade H4-4	9/12/1994	FTB	40,249	43,971	0.00%	21.14	43,971	900	44,871	90%	0	0%	10%
Building Maintenance Worker Haeussler, George Grade H2-6	10/2/1994	FTB	33,809	36,816	0.00%	17.70	36,816	900	37,716	90%	0	0%	10%
Sr. Building Maintenance Worker Ricker, Clarence Grade H4-6	8/1/1994	FTB	38,579	47,424	0.00%	22.8	47,424	900	48,324	80%	2,416	5%	10%
Sr. Building Maintenance Worker Stefel, James Grade H4-7	2/14/1994	FTB	40,173	49,317	0.00%	23.71	49,317	900	50,217	80%	2,511	5%	10%
			0	0			0	0	0	100%	0	0%	0%
Plumber Smith, Christopher Grade F	3/12/2001	FBS	23,345	55,962	4.00%	24.94	58,200	0	58,200	30%	11,640	20%	30%
Sr. Building Maintenance Worker Rossi, Jamie Grade H2-6	6/6/2009	PTR	0	17,680	0.00%	17.00	17,680		17,680	70%	0	0%	30%
Recreation Attendant Snyder, Larry 20 Hours Per Week	8/28/2006	PTR	13,520	13,520	0.00%	13.00	13,520		13,520	100%	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%	1,849	5%	80%
				0			0		0	100%	0	0%	0%
Page Total			243,063	383,587			385,825		390,325	249,904	22,557	22,557	95,307

DIVISION NO. 140

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	Current Fund		Base Salary 12-31-09	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current %	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Fund										
											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
											85%	5%	0%	10%
											100%	0%	0%	0
Salary Revision		OTH	5,500		17,274	0.00%		17,274			55%	15%	15%	15%
Indirect Cost		IND	25,463		25,463			25,463			100%	0%	0%	0
Overtime		OTH	9,000		9,000			9,000			100%	0%	0%	0
Total			283,026		435,324			437,562			293,868	25,148	25,148	97,898

2010 BUDGET

OTHER EXPENSES - BUDGET REQUEST

[illegible]

2010

[illegible]

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund		Base Salary 12-31-09	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current %		Water %		Sewer %		Golf %		Sharkey's	
			Salary/Rate Allocation	Fund							Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	% Amount	% Amount
Superintendent Parks & Forestry Walsh, James	12/26/1984	FTR	90,414		89,114	0.00%		89,114	1,600	90,714	100%	90,714	0%	0	0%	0	0%	0	0%	0
General Supervisor Parks Drury, Joseph	3/19/1973	FTR	84,269		82,669	0.00%		82,669	1,600	84,269	100%	84,269	0%	0	0%	0	0%	0	0%	0
Administrative Secretary Kelley, Barbara	5/5/1980	FTR	56,107		54,507	0.00%		54,507	1,600	56,107	100%	56,107	0%	0	0%	0	0%	0	0%	0
			0		0			0		0	100%	0	0%	0	0%	0	0%	0	0%	0
Supervisor, Recreation Maint. Radler, Henry Grade F	4/1/1974	FBS	75,200		73,600	4.00%	35.38 2080	76,544	1,600	78,144	100%	78,144	0%	0	0%	0	0%	0	0%	0
Supervisor Recreation Maint. Makowski, Paul Grade F	9/1/1981	FBS	78,455		76,855	4.00%	36.95 2080	79,929	1,600	81,529	100%	81,529	0%	0	0%	0	0%	0	0%	0
General Supervisor Parks Jones, Douglas, Sr.	9/24/1984	FTR	82,036		80,693	0.00%		80,693	1,600	82,293	100%	82,293	0%	0	0%	0	0%	0	0%	0
Supervisor Rec. Maintenance Federico, Henry Retired		OTH	0		0	0.00%		0	0	0	100%	0	0%	0	0%	0	0%	0	0%	0
Sr. Recreation Maint. Worker Apgar, Robert Grade H4-11	4/1/1983	FTB	55,888		54,288	0.00%	26.10 2080	54,288	1,600	55,888	100%	55,888	0%	0	0%	0	0%	0	0%	0
Recreation Maint. Worker Balland, Fred Grade H3-7	7/30/1990	FTB	14,938		43,035	0.00%	20.69 2080	43,035	1,100	44,135	34%	15,006	33%	14,565	33%	14,565	0%	0	0%	0
Sr. Recreation Maint. Worker Breslaue, Paul Grade H4-7	4/18/1988	FTB	17,210		49,317	0.00%	23.71 2080	49,317	1,300	50,617	34%	17,210	33%	16,704	33%	16,704	0%	0	0%	0
Page Total			554,516		604,078			610,096		623,696	561,159	31,268	31,268		31,268		0	0	0	0

DEPARTMENT: Parks, Forestry and Recreation
DIVISION: Parks and Forestry

2010 BUDGET

DIVISION NO. 170

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund Salary/Rate Allocation	Base Salary 12-31-09	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkey's % Amount
Laborer Egan, Ross Grade H2-1	11/14/2008	FTB	31,221	31,221	0.00%	15.01	31,221		31,221	100%	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	850	39,101	100%	0%	0%	0%	0%
Recreation Maint. Worker Richards, Stephen Grade H3-1	11/10/2008	FTB	31,221	34,278	0.00%	16.48	34,278	0	34,278	100%	0%	0%	0%	0%
Recreation Maint. Worker Sysko, Brian Grade H3-1	3/12/2007	FTB	31,221	34,278	0.00%	16.48	34,278		34,278	100%	0%	0%	0%	0%
		OTH	0	0	0.00%		0	0	0	34%	33%	33%	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%	0%	0%	0%	0%
Sr. Recreation Maint. Worker Keimel, Donald Grade H4-6	4/10/1989	FTB	48,624	47,424	0.00%	22.80	47,424	1,300	48,724	100%	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	1,450	53,658	100%	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%	0%	0%	0%	0%
Recreation Maint. Worker Post, Gary Grade H3-8	5/11/1990	FTB	45,849	44,949	0.00%	21.61	44,949	1,200	46,149	100%	0%	0%	0%	0%
Sr. Recreation Maint. Worker Sanford, William Grade H4-4	12/14/1992	FTB	15,256	43,971	0.00%	21.14	43,971	900	44,871	34%	33%	33%	0%	0%
Recreation Maint. Worker Moraga, Eduardo Grade H3-1	7/28/2003	FTB	34,278	34,278	0.00%	16.48	34,278		34,278	100%	0%	0%	0%	0%
Page Total			411,766	436,238					445,138	415,523	14,807	14,807	0	0

DEPARTMENT: Parks, Forestry and Recreation
DIVISION: Parks and Forestry

2010 BUDGET

DIVISION NO. 170

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund Salary/Rate Allocation	Base Salary 12-31-09	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkey's % Amount
		OTH	0		0.00%				0	100%	0%	0%	0%	0%
Sr. Recreation Maint. Worker Scala, Joseph Grade H4-4	8/10/1998	FTB	43,971	43,971	0.00%	21.14	43,971		43,971	100%	0%	0%	0%	0%
Supervisor Rec. Maintenance Stuart, Robert Grade F	5/4/1987	FBS	63,297	61,997	4.00%	29.81	64,477	1,300	65,777	100%	0%	0%	0%	0%
Recreation Maint. Worker Wallace, Robert Grade H3-4	10/12/1993	FTB	39,214	38,314	0.00%	18.42	38,314	900	39,214	100%	0%	0%	0%	0%
Senior Tree Climber Young, Jody R. Grade H4-6	6/5/1996	FTB	47,424	47,424	0.00%	22.80	47,424		47,424	100%	0%	0%	0%	0%
Laborer O'Keefe, Thomas Grade H2-1	9/27/2007	FTB	31,221	31,221	0.00%	15.01	31,221		31,221	100%	0%	0%	0%	0%
		OTH	0	0	0.00%	0.00	0		0	100%	0%	0%	0%	0%
		OTH	0	0	0.00%	2080	0		0	100%	0%	0%	0%	0%
Recreation Maint. Worker Bott, David Grade H3-1	4/23/2001	FTB	34,278	34,278	0.00%	16.48	34,278		34,278	100%	0%	0%	0%	0%
Recreation Maint. Worker Clavijo, Luis Grade H3-1	8/23/2004	FTB	34,278	34,278	0.00%	16.48	34,278		34,278	100%	0%	0%	0%	0%
Page Total			324,905	325,762			328,242		330,442	330,442	0	0	0	0

DEPARTMENT: Parks, Forestry and Recreation
DIVISION: Parks and Forestry

2010 BUDGET

DIVISION NO. 170

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund		Base Salary 12-31-09	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current %		Water %		Sewer %		Golf %		Sharkey's	
			Salary/Rate Allocation	Salary/Rate Allocation							Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Senior Mechanic Blane, John Grade H4-12	7/7/1987	FTB	56,670	56,670	55,370	0.00%	26.62	55,370	1,300	56,670	100%	0%	0	0%	0	0%	0	0%	0	0%
Hydraulic Mechanic Kaufers, Eric Grade H5-9	6/25/1990	FTB	55,105	55,105	54,205	0.00%	26.06	54,205	1,100	55,305	100%	0%	0	0%	0	0%	0	0%	0	0%
Adjustment		OTH	0	0	5,437	0.00%	0.00	5,437		5,437	100%	0%	0	0%	0	0%	0	0%	0	0%
			0	0			2080			0	100%	0%	0	0%	0	0%	0	0%	0	0%
			0	0	0			0		0	100%	0%	0	0%	0	0%	0	0%	0	0%
			0	0	0			0		0	100%	0%	0	0%	0	0%	0	0%	0	0%
Seasonal Employees		GS	96,000	96,000	0	0.00%		0		0	100%	0%	0	0%	0	0%	0	0%	0	0%
Maintenance Overtime		OTH	58,026	58,026	39,826			39,826		39,826	76%	0%	0	0%	0	0%	0	0%	24%	9,558
Salary Revision		OTH	59,415	59,415	105,000	0.00%		105,000		105,000	91%	4.5%	4,725	4.5%	4,725	4.5%	0	0%	0	0%
Park Attendants		GS	20,000	20,000	20,000	0.00%		20,000		20,000	100%	0%	0	0%	0	0%	0	0%	0	0%
			0	0				0		0	100%	0%	0	0%	0	0%	0	0%	0	0%
Page Total			345,216	345,216	279,838			279,838		282,238	263,229		4,725	4,725	4,725	4,725	0	0	0	9,558
Total Division			1,636,402	1,636,402	1,645,916			1,654,414		1,681,514	1,570,354		50,801	50,801	50,801	50,801	0	0	0	9,558

DEPARTMENT: Department of Parks, Forestry and Recreation
DIVISION: Division of Parks and Forestry

2010 BUDGET

DIVISION NO. 170

OTHER EXPENSES - BUDGET REQUEST

2010

Object Code	Account Name	2009 Budget		Expended/ Encumbered as of 12/31/09	Budget Request	Mayor's Budget		Final Budget
		as Adopted	0			0	0	
229	Vehicle Equipment		0	0	0	0	0	0
231	Building Maintenance at Craftsman Farms	8,000		8,000	6,000		6,000	
261	Computer Hardware/Software	500		500	10,100		3,300	
297	Dues, Professional Journals & Conferences	750		750	750		750	
300	Education	1,635		1,635	1,635		1,635	
307	Shop Supplies	7,125		7,125	7,125		7,125	
309	Extermination	0		0	0		0	
313	Maintenance Equipment	0		0	17,000		0	
328	Herbicide	2,700		2,700	2,700		2,700	
341	Irrigation Supplies	6,000		6,000	7,000		7,000	
351	Border Collie Food and Veterinarian Services	1,000		1,000	6,000		6,000	
367	Janitorial Supplies	7,800		7,800	8,450		8,450	
368	Landscape Construction & Maint. Supplies	26,000		26,000	28,000		28,000	
369	Maintenance - Parks & Recreational Areas	138,000		136,346	123,600		123,600	
370	Park Equipment	31,000		31,000	53,000		31,000	
399	Office Supplies and Expenses	4,500		4,184	4,500		3,500	
445	Safety	1,500		1,500	1,500		1,500	
486	Tools	2,000		1,961	2,000		2,000	
501	Tree Stock & Beautification	14,000		14,000	9,600		1,265	
504	Uniforms & Safety Shoes	8,800		7,212	8,800		8,800	
536	Cell Phone Expense	0		629	2,400		2,400	
	Gypsy Moth Control	0		0	0		0	
	Electricity (Incl. Craftsman Farms)	160,000		159,948	160,000		175,000	
	Heating (Incl. Craftsman Farms)	32,000		28,402	34,000		34,000	
	Fleet Maintenance	53,000		53,000	53,000		53,000	
221	Board of Education Field Maintenance	80,000		69,918	80,000		70,000	
	TOTAL	586,310		569,610	627,160		577,025	0

OTHER EXPENSES - BUDGET REQUEST

2010

[illegible]

DEPARTMENT: Parks, Forestry and Recreation
DIVISION: Recreation

2010 BUDGET

DIVISION NO. 180

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund		Base Salary 12-31-09	Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				Salary/Rate Allocation	Salary/Rate										
Superintendent of Recreation Bahn, David			OTH	89,470	89,470	89,470	0.00%		89,470	0	89,470	100%	0%	0%	0%
Retired 10-1-09															
Clerk-Typist Henry, Judy		10/5/1998	FTR	34,506	34,506	34,506	0.00%		34,506		34,506	100%	0%	0%	0%
Recreation Supervisor Zitelli, Jennifer		2/11/2002	FTR	51,292	51,292	51,292	0.00%		51,292		51,292	100%	0%	0%	0%
			OTH	0	0	0	0.00%		0		0	100%	0%	0%	0%
Fall Festival			OTH	11,500		0			0		0	100%	0%	0%	0%
Concert Series			OTH	2,500		4,000			4,000		4,000	100%	0%	0%	0%
New Superintendent of Recreation		4/1/2010	FTR	23,000	47,500	47,500	0.00%		47,500		47,500	100%	0%	0%	0%
			GS	0	0	0			0		0	100%	0%	0%	0%
Seasonal Recreation Personnel			GS	197,569	204,195	204,195	0.00%		204,195		204,195	100%	0%	0%	0%
Salary Revision			OTH	0	0	0	0.00%		0		0	100%	0%	0%	0%
Total Division				409,836	430,962	430,962			430,962		430,962	430,962	0	0	0

TOTAL

OTHER EXPENSES - BUDGET REQUEST

2010

Object Code	Account Name	2009		Expended/ Encumbered as of 12/31/09	Budget Request	Mayor's Budget	Final Budget
		Budget as Adopted	Budget				
697	Township Sponsored Prog/Parades/Public Events	16,000	10,050	11,000	11,000		
698	Fall Festival	7,000	2,620	0	0		
	Fall Festival Donations						
699	Summer Concert Series	16,000	19,516	16,200	16,200		
	Summer Concert Series Donation						
	TOTAL	39,000	32,185	27,200	27,200	0	

Activity	Cost 2009	Cost 2010	Salaries	Athletic Equipment	Awards	Arts and Crafts	Special Events	Trips	Number of		Fee 2009	Fee 2010	Anticipated Plus or Minus
			Acct. 109/422	Acct. 213	Acct. 222	Acct. 210	Acct. 462	Acct. 495	People	or Teams			
Basketball:													
Boy's Clinic 2-4 grade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0		\$15	\$0	\$0
Boy's Pacers 5th Grade	\$1,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0		\$50	\$0	\$0
Boy's Pacers 6th Grade	\$1,760	\$2,050	\$1,250	\$0	\$0	\$0	\$800	\$0	15		\$50	\$750	(\$1,300)
Boy's Pacers 7&8th grade	\$1,760	\$2,050	\$1,250	\$0	\$0	\$0	\$800	\$0	12		\$50	\$600	(\$1,450)
Girl's Clinic	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	40		\$15	\$600	\$600
Girls Pacers 3-8th grade	\$3,500	\$4,000	\$3,000	\$0	\$0	\$0	\$1,000	\$0	34		\$50	\$1,700	(\$2,300)
Youth Summer Clinic	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	50		\$15	\$750	\$750
Bowling	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100		\$0	\$0	\$0
Child Craft	\$450	\$650	\$500	\$0	\$0	\$150	\$0	\$0	13		\$20	\$260	(\$390)
Easter Bunny Visit	\$925	\$925	\$0	\$0	\$0	\$0	\$925	\$0	145		\$0	\$0	(\$925)
Halloween Party	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0		\$0	\$0	\$0
Holiday Decorating Contest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0		\$5	\$0	\$0
Jigsaw Puzzle Contest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	40		\$0	\$0	(\$6,300)
McARP	\$6,100	\$6,300	\$0	\$0	\$0	\$0	\$0	\$0	0		\$15	\$0	\$0
Parent and Tot	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Playgrounds:													
All Day Playground	\$76,145	\$78,705	\$70,975	\$350	\$0	\$600	\$2,700	\$4,080	243		\$400	\$97,200	\$18,495
Half Day Playground	\$116,115	\$119,713	\$106,560	\$1,000	\$0	\$800	\$2,450	\$8,903	756		\$100	\$75,600	(\$44,113)
Roller Hockey Youth	\$4,150	\$4,150	\$1,250	\$2,800	\$100	\$0	\$0	\$0	85		\$25	\$2,125	(\$2,025)
Roller Hockey Varsity	\$2,375	\$1,925	\$750	\$1,150	\$25	\$0	\$0	\$0	0		\$50	\$0	(\$1,925)
Roller Hockey Adult	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0		\$50	\$0	\$0
Santa's Arrival	\$700	\$700	\$0	\$0	\$0	\$0	\$700	\$0	125		\$0	\$0	(\$700)
Seasonal Intern	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0		\$0	\$0	\$0
Skate Park Fees:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0		\$0	\$0	\$0
Residents (Jan.-Dec.)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	43		\$20	\$860	\$860
Non-Res. (Jan.-Dec.)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	24		\$40	\$960	\$960
Softball													
Girl's Bi-County Team	\$800	\$1,300	\$500	\$100	\$350	\$0	\$350	\$0	53		\$25	\$1,325	\$25
Mayor's Trophy League	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0		\$0	\$0	\$0
Men's Over 35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0		\$0	\$0	\$0
Men's Slow Pitch	\$2,625	\$2,700	\$975	\$1,425	\$300	\$0	\$0	\$0	16		\$475	\$7,600	\$4,900
Men's Fall League	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	12		\$0	\$0	\$0
Women's 'A' Division	\$656	\$721	\$400	\$171	\$150	\$0	\$0	\$0	4		\$285	\$1,140	\$419
Women's 'B' Division	\$660	\$685	\$250	\$285	\$150	\$0	\$0	\$0	3		\$365	\$1,095	\$410
Swimming Lessons	\$13,810	\$14,060	\$13,660	\$300	\$0	\$0	\$100	\$0	675		\$25	\$16,875	\$2,815
Tennis Women's Team	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0		\$35	\$0	\$0
Tot Time:													
Fall	\$850	\$850	\$750	\$0	\$0	\$0	\$100	\$0	22		\$40	\$880	\$30
Spring	\$850	\$850	\$750	\$0	\$0	\$0	\$100	\$0	22		\$40	\$880	\$30
Summer	\$11,710	\$13,900	\$13,000	\$0	\$0	\$100	\$800	\$0	90		\$125	\$11,250	(\$2,650)

Activity	Cost 2009	Cost 2010	Salaries	Athletic Equipment	Awards	Arts and Crafts	Special Events	Trips	Number of People or Teams	Fee 2008	Fee 2009	Anticipated Plus or Minus
			Acct. 109/422	Acct. 213	Acct. 222	Acct. 210	Acct. 462	Acct. 495				
Track and Cross Country	\$625	\$650	\$0	\$300	\$0	\$0	\$350	\$0	130	\$10	\$10	\$650
Soccer												
Girl's Clinic	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	\$15	\$15	\$0
Men's Leagues	\$75	\$75	\$0	\$0	\$75	\$0	\$0	\$0	8	\$30	\$30	\$165
Women's Leagues	\$150	\$150	\$0	\$0	\$150	\$0	\$0	\$0	10	\$30	\$30	\$150
Employee Background Check	\$0	\$2,500	\$0	\$0	\$0	\$0	\$2,500	\$0	60	\$0	\$0	\$0 (\$2,500)
Tennis Lessons	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	144	\$0	\$0	\$0
Picnic Permits:												
Residents (scouts etc.)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	38	\$0	\$0	\$0
Residents 25-50 people	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	142	\$50	\$50	\$7,100
Residents 51-100 people	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	58	\$75	\$75	\$4,350
Residents 101+ people	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	14	\$100	\$100	\$1,400
Non-Residents 25-50 people	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	17	\$100	\$100	\$1,700
Non-Resident 51-100 people	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7	\$150	\$150	\$1,050
Non-Resident 101+ people	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	5	\$200	\$200	\$1,000
Beer Permits:												
Residents	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	88	\$50	\$50	\$4,400
Non-Resident	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	15	\$100	\$100	\$1,500
Ball Field Hourly Use												
Resident - no Lights	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	815.5	\$15/hr	\$15	\$12,233
Residents with Lights	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	88.5	\$30/hr	\$30	\$2,655
Non-Residents - no Lights	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	403	\$30/hr	\$30	\$12,090
Non-Residents with Lights	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	89.5	\$60/hr	\$60	\$5,370
Turf Field Hourly Use												
Resident - no Lights	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	246.5	\$20	\$20	\$4,930
Residents with Lights	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	627.5	\$40	\$40	\$25,100
Non-Residents - no Lights	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	227	\$40	\$40	\$9,080
Non-Residents with Lights	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	216.5	\$80	\$80	\$17,320
Tennis Permits:												
Resident - Individual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	3	\$10	\$10	\$60
Residents - Family	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2	\$24	\$24	\$48
Non-Resident Individual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	\$20	\$20	\$0
Non-Resident - Family	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$48	\$48	\$0
Corporate - Township	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$24	\$24	\$0
Corporate - Non-Township	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$48	\$48	\$0
Totals	\$248,551	\$259,609	\$215,820	\$7,881	\$1,300	\$1,650	\$13,675	\$12,983				\$335,676 \$76,067

DIVISION NO. 240

2010

Total

DEPARTMENT: Police
DIVISION: Police

2010 BUDGET

DIVISION NO. 240

2009 Current			Longevity				Water		Sewer							
Position	Employee	Hire Date (MM/DD/YY)	Class	Fund	Salary/Rate	Base Salary 12-31-09	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	% Amount	Water % Amount	% Amount	Golf % Amount
Police Chief Peckerman, Michael		12/27/1983	FTP		160,650	160,650	0.00%		160,650	0.00%	160,650	100%	0%	0	0	0
Deputy Police Chief Makowitz, William Retired 12/31/05			OTH		53,391	0	0.00%		0	0.00%	0	100%	0%	0	0	0
Captain DeZenzo, Anthony		2/1/1982	FTP		131,346	119,405	0.00%		119,405	10.00%	131,346	100%	0%	0	0	0
Captain Bandura, Stanley		10/29/1979	TLP		131,346	147,811	0.00%		147,811	0.00%	147,811	100%	0%	0	0	0
Captain Phillips, Paul		10/29/1979	FTP		131,346	119,405	0.00%		119,405	10.00%	131,346	100%	0%	0	0	0
Captain Kennedy, C. Michael		12/13/1982	FTP		131,346	119,405	0.00%		119,405	10.00%	131,346	100%	0%	0	0	0
					0	0			0	0.00%	0	100%	0%	0	0	0
Lieutenant Carhart, Kevin		10/20/1980	TLP		121,006	136,889	0.00%		136,889	0.00%	136,889	100%	0%	0	0	0
Lieutenant Carfi, James		12/29/1992	FTP		121,006	110,005	0.00%		110,005	10.00%	121,006	100%	0%	0	0	0
Lieutenant Clark, Sean		8/8/1988	FTP		121,006	110,005	0.00%		110,005	10.00%	121,006	100%	0%	0	0	0
Captain Jasiecki, Edward		2/2/1990	FTP		121,006	119,405	0.00%		119,405	10.00%	131,346	100%	0%	0	0	0
					1,223,446	1,142,981			1,142,981		1,212,744	1,212,744	0	0	0	0
Page Total																

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water		Sewer		Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-09							Amount	%	Amount	%	
Lieutenant Miller, Andrew		8/12/1991	FTP	110,607	110,005	0.00%		110,005	10.00% 11,001	121,006	100% 121,006	0%	0	0%	0	0%
Lieutenant Storms, Jeffrey		8/12/1988	FTP	121,006	110,005	0.00%		110,005	10.00% 11,001	121,006	100% 121,006	0%	0	0%	0	0%
Lieutenant Wall, Edward		10/20/1980	TLP	121,006	136,689	0.00%		136,689	0.00% 0	136,689	100% 136,689	0%	0	0%	0	0%
				0	0			0	0.00% 0	0	100% 0	0%	0	0%	0	0%
Lieutenant Lawrence, Alan		12/26/1979	OTH	68,596	34,298	0.00%		0	0.00% 0	0	100% 0	0%	0	0%	0	0%
				0	0			0	0.00% 0	0	100% 0	0%	0	0%	0	0%
Lieutenant Ala, Richard		8/4/1986	FTP	110,607	110,005	0.00%		110,005	10.00% 11,001	121,006	100% 121,006	0%	0	0%	0	0%
Sergeant Carney, Thomas		12/29/1992	FTP	110,607	100,552	0.00%		100,552	10.00% 10,055	110,607	100% 110,607	0%	0	0%	0	0%
Sergeant Cesarski, Christopher		12/26/1983	TLP	115,718	0	0.00%		0	0.00% 0	0	100% 0	0%	0	0%	0	0%
Sergeant Christiano, Yvonne		7/27/1998	FTP	106,585	100,552	0.00%		100,552	7.00% 7,039	107,591	100% 107,591	0%	0	0%	0	0%
Police Chief Michael Filippello			OTH	97,324		0.00%		0	0.00% 0	0	100% 0	0%	0	0%	0	0%
Page Total				962,056	702,106			667,808		717,904	717,904	0	0	0	0	0

DEPARTMENT: Police
DIVISION: Police

2010 BUDGET

DIVISION NO. 240

Position Name	Comments	Employee	Hire Date (MM/DD/YY)	Class	2009 Current Fund		Base Salary 12-31-09	Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2010 Salary	Current %		Water %		Sewer %		Golf %
					Salary/Rate Allocation	Amount							Amount	Amount	Amount	Amount	Amount	Amount	
Sergeant Clark, Gregory			12/26/1983	FTP	110,607	100,552	0.00%			100,552	10.00% 10,055	110,607	100%	110,607	0%	0	0%	0	0%
Sergeant Hall, Douglas			12/13/1982	FTP	110,607	100,552	0.00%			100,552	10.00% 10,055	110,607	100%	110,607	0%	0	0%	0	0%
Sergeant Hattersley, Bernard			2/5/1991	FTP	110,607	100,552	0.00%			100,552	10.00% 10,055	110,607	100%	110,607	0%	0	0%	0	0%
Sergeant Kohler, Carl			12/26/1983	TLP	110,607	50,198	0.00%			50,198	0.00% 0	50,198	100%	50,198	0%	0	0%	0	0%
Sergeant Bendas, Daniel			7/18/2001	FTP	92,793	100,552	0.00%			100,552	5.33% 5,363	105,915	100%	105,915	0%	0	0%	0	0%
Sergeant Mongiello, Joseph Jr.			8/4/1986	FTP	110,607	100,552	0.00%			100,552	10.00% 10,055	110,607	100%	110,607	0%	0	0%	0	0%
Sergeant Natoli, Eugene			2/2/1990	FTP	110,607	100,552	0.00%			100,552	10.00% 10,055	110,607	100%	110,607	0%	0	0%	0	0%
Lieutenant Pantina, Richard			7/12/1989	FTP	121,006	110,005	0.00%			110,005	10.00% 11,001	121,006	100%	121,006	0%	0	0%	0	0%
Lieutenant McConnell, Daniel			1/29/2001	FTP	92,942	110,005	0.00%			110,005	6.00% 6,600	116,605	100%	116,605	0%	0	0%	0	0%
Sergeant Schulze, Paul			7/19/1999	FTP	106,585	100,552	0.00%			100,552	6.00% 6,033	106,585	100%	106,585	0%	0	0%	0	0%
Sergeant Scrivani, Richard			9/15/1986	FTP	110,607	100,552	0.00%			100,552	10.00% 10,055	110,607	100%	110,607	0%	0	0%	0	0%
Page Total					1,187,576	1,074,624				1,074,624		1,163,952		1,163,952		0		0	0

DEPARTMENT: Police
DIVISION: Police

2010 BUDGET

DIVISION NO. 240

Position Name	Comments	Employee	Hire Date (MM/DD/YY)	Class	2009 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water		Sewer		Golf %	
					Salary/Rate Allocation	Base Salary 12-31-09							Amount	%	Amount	%	Amount	%
Lieutenant St. John, Glenn			8/17/1987	FTP	121,006	110,005	0.00%		110,005	10.00% 11,001	121,006	100%	0	0%	0	0%	0	0%
Sergeant Valori, Louis			12/29/1992	FTP	110,607	100,552	0.00%		100,552	10.00% 10,055	110,607	100%	0	0%	0	0%	0	0%
Police Officer/Detective Whiteman, Robert			2/3/1992	FTP	99,359	90,326	0.00%		90,326	10.00% 9,033	99,359	100%	0	0%	0	0%	0	0%
Police Officer Cooper, Ross Lee			1/9/2006	FTP	66,752	72,239	0.00%		72,239	2.33% 1,686	73,924	100%	0	0%	0	0%	0	0%
6 Mo @ Step 46MO @ Step5				OTH	0	0	0.00%		0	0.00% 0	0	100%	0	0%	0	0%	0	0%
Police Officer Lubeck, Jason			1/9/2006	FTP	66,752	72,239	0.00%		72,239	2.33% 1,686	73,924	100%	0	0%	0	0%	0	0%
6 Mo @ Step 46MO @ Step5				OTH	0	0	0.00%		0	0.00% 0	0	100%	0	0%	0	0%	0	0%
Police Officer Roman, David			1/9/2006	FTP	66,752	72,239	0.00%		72,239	2.33% 1,686	73,924	100%	0	0%	0	0%	0	0%
6 Mo @ Step 46MO @ Step5				FTP	66,752	72,239	0.00%		72,239	2.33% 1,686	73,924	100%	0	0%	0	0%	0	0%
Police Officer Stone, William			1/9/2006	FTP	66,752	72,239	0.00%		72,239	2.33% 1,686	73,924	100%	0	0%	0	0%	0	0%
6 Mo @ Step 46MO @ Step5				FTP	66,752	72,239	0.00%		72,239	2.33% 1,686	73,924	100%	0	0%	0	0%	0	0%
Police Officer Van Orden, Andrew			1/9/2006	FTP	66,752	72,239	0.00%		72,239	2.33% 1,686	73,924	100%	0	0%	0	0%	0	0%
6 Mo @ Step 46MO @ Step5				OTH	0	0	0.00%		0	0.00% 0	0	100%	0	0%	0	0%	0	0%
Page Total					664,733	662,076			662,076		700,592	700,592	0	0%	0	0%	0	0%

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water		Sewer		Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-09							Amount	%	Amount	%	
Police Officer Ailara, Edmund J.		7/30/1997	FTP	95,619	89,224	0.00%		89,224	8.00% 7,138	96,362	100%	0	0%	0	0%	0
Police Officer Anderson, Theodore		7/18/2001	FTP	92,793	89,224	0.00%		89,224	5.33% 4,759	93,983	100%	0	0%	0	0%	0
Police Officer Arment, Thomas Step 7		10/1/2004	FTP	84,765	89,224	0.00%		89,224	4.00% 3,569	92,793	100%	0	0%	0	0%	0
Police Officer Auriemma, J.		7/24/2000	FTP	93,983	89,224	0.00%		89,224	6.00% 5,353	94,578	100%	0	0%	0	0%	0
			OTH	0	0	0.00%		0	0.00% 0	0	100%	0	0%	0	0%	0
			OTH	0		0.00%		0	0.00% 0	0	100%	0	0%	0	0%	0
Police Officer Bonavitaola, Anthony		7/12/1989	FTP	99,358	90,326	0.00%		90,326	10.00% 9,033	99,358	100%	0	0%	0	0%	0
Police Officer Caruso, Mark Retired 05-01-07		4/30/1982	OTH	0	0	0.00%		0	0.00% 0	0	100%	0	0%	0	0%	0
Police Officer Chmura, Joseph		2/2/1990	FTP	99,358	90,326	0.00%		90,326	10.00% 9,033	99,358	100%	0	0%	0	0%	0
Police Officer Cavaliere, David		7/24/2000	FTP	93,983	89,224	0.00%		89,224	6.00% 5,353	94,578	100%	0	0%	0	0%	0
Police Officer Cicala, Daniel		1/23/1998	FTP	94,578	89,224	0.00%		89,224	8.00% 7,138	96,362	100%	0	0%	0	0%	0
Page Total				754,437	715,997			715,997		767,372	767,372	0	0%	0	0%	0

DEPARTMENT: Police
DIVISION: Police

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DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2009 Current			Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water		Sewer		Golf %	
				Fund Allocation	Salary/Rate 12-31-09	Base Salary							Amount	%	Amount	%	Amount	%
Police Officer Conklin, Ed		6/14/2002	FTP	92,793	89,224	89,224	0.00%		89,224	4.00% 3,569	92,793	100% 92,793	0%	0	0%	0	0%	0
Police Officer Conte, Daniel		7/19/1999	FTP	94,578	89,224	89,224	0.00%		89,224	6.00% 5,353	94,578	100% 94,578	0%	0	0%	0	0%	0
Police Officer Costigan, Luke Step 7		10/1/2004	FTP	84,765	89,224	89,224	0.00%		89,224	4.00% 3,569	92,793	100% 92,793	0%	0	0%	0	0%	0
			OTH	0	0	0	0.00%		0	0.00% 0	0	100% 0	0%	0	0%	0	0%	0
Police Officer D'Aquino, Donna		8/12/1988	OTH	99,358	0	0	0.00%		0	0.00% 0	0	100% 0	0%	0	0%	0	0%	0
Police Officer D'Alessandro, Remo Step 7		10/1/2004	FTP	84,765	89,224	89,224	0.00%		89,224	4.00% 3,569	92,793	100% 92,793	0%	0	0%	0	0%	0
Sergeant Davis, Richard		2/5/1991	FTP	110,607	100,552	100,552	0.00%		100,552	10.00% 10,055	110,607	100% 110,607	0%	0	0%	0	0%	0
				0	0	0			0	0.00% 0	0	100% 0	0%	0	0%	0	0%	0
Police Officer Dinkelspiel, Thomas		7/18/2001	FTP	92,793	89,224	89,224	0.00%		89,224	5.33% 4,759	93,983	100% 93,983	0%	0	0%	0	0%	0
Sergeant Dowd, Brian		1/22/1999	FTP	106,585	100,552	100,552	0.00%		100,552	6.33% 6,368	106,920	100% 106,920	0%	0	0%	0	0%	0
Police Officer Duffy, Kevin		7/12/1989	FTP	99,358	90,326	90,326	0.00%		90,326	10.00% 9,033	99,358	100% 99,358	0%	0	0%	0	0%	0
Page Total				865,603	737,550	737,550			737,550		783,825	783,825	0	0	0	0	0	0

DEPARTMENT: Police
DIVISION: Police

2010 BUDGET

DIVISION NO. 240

Position Name	Comments	Employee	Hire Date (MM/DD/YY)	Class	2009 Current		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water		Sewer		Golf %	
					Salary/Rate Allocation	Base Salary 12-31-09							Amount	%	Amount	%	Amount	%
Police Officer Farms, Damon			7/18/2001	FTP	92,793	89,224	0.00%		89,224	5.33% 4,759	93,983	100%	0	0%	0	0%	0	0%
Police Officer Foessel, Glenn			12/14/1987	FTP	99,358	90,326	0.00%		90,326	10.00% 9,033	99,358	100%	0	0%	0	0%	0	0%
				OTH	0	0	0.00%		0	0.00% 0	0	100%	0	0%	0	0%	0	0%
Police Officer Greuter, Russell			10/31/1983	TLP	40,400	0	0.00%		0	0.00% 0	0	100%	0	0%	0	0%	0	0%
Police Officer Griffin, Allan			8/29/2003	FTP	92,793	89,224	0.00%		89,224	4.00% 3,569	92,793	100%	0	0%	0	0%	0	0%
Police Officer Guth, David			2/5/1991	FTP	99,358	90,326	0.00%		90,326	10.00% 9,033	99,358	100%	0	0%	0	0%	0	0%
Police Officer Howell, Richard			10/29/2002	FTP	92,793	89,224	0.00%		89,224	4.00% 3,569	92,793	100%	0	0%	0	0%	0	0%
Police Officer Jasiecki, Sean			7/19/1999	FTP	94,578	89,224	0.00%		89,224	6.00% 5,353	94,578	100%	0	0%	0	0%	0	0%
Police Officer Kelling, John			7/7/2005	FTP	73,683	79,032	0.00%		79,032	3.33% 2,634	81,666	100%	0	0%	0	0%	0	0%
6 Mo @ Step 5 - 6 Mo @ Step 6																		
Page Total					685,757	616,581			616,581		654,530	654,530	0	0%	0	0%	0	0%

DEPARTMENT: Police
DIVISION: Police

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DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water		Sewer		Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-09							Amount	%	Amount	%	
Police Officer Keiser, Alfred		7/18/2001	FTP	92,793	89,224	0.00%		89,224	5.33% 4,759	93,983	100%	0	0%	0	0%	0
Police Officer Kimble, Michael		12/29/1992	FTP	99,358	90,326	0.00%		90,326	10.00% 9,033	99,358	100%	0	0%	0	0%	0
Police Officer Kinsey, Earl		8/29/2003	FTP	92,793	89,224	0.00%		89,224	4.00% 3,569	92,793	100%	0	0%	0	0%	0
Police Officer Kornas, Joseph		1/24/2000	FTP	94,578	89,224	0.00%		89,224	6.00% 5,353	94,578	100%	0	0%	0	0%	0
Police Officer Lasalandra, Michael		8/4/1986	FTP	99,358	90,326	0.00%		90,326	10.00% 9,033	99,358	100%	0	0%	0	0%	0
Sergeant Leferts, Keith		8/6/1998	FTP	106,585	100,552	0.00%		100,552	6.83% 6,871	107,423	100%	0	0%	0	0%	0
Police Officer Lenahan, Robert		6/14/2002	FTP	92,793	89,224	0.00%		89,224	4.00% 3,569	92,793	100%	0	0%	0	0%	0
Police Officer Lesiak, Tom		6/14/2002	FTP	92,793	89,224	0.00%		89,224	4.00% 3,569	92,793	100%	0	0%	0	0%	0
Police Officer Levi, Paul		8/13/2002	FTP	92,793	89,224	0.00%		89,224	4.00% 3,569	92,793	100%	0	0%	0	0%	0
			OTH	0	0	0.00%		0	0.00% 0	0	100%	0	0%	0	0%	0
Police Officer Luongo, Robert		12/27/1984	TLP	99,358	110,249	0.00%		110,249	0.00% 0	110,249	100%	0	0%	0	0%	0
Page Total				963,204	926,798			926,798		976,123	976,123	0	0	0	0	0

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water		Sewer		Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-09							% Amount	% Amount	% Amount	% Amount	
Police Officer Makowski, Peter		8/4/1986	FTP	99,358	90,326	0.00%		90,326	10.00% 9,033	99,359	100%	0%	0	0%	0	0%
			OTH	0	0	0.00%		0	0.00%	0	100%	0%	0	0%	0	0%
Police Officer Masker, James		8/8/1988	FTP	99,358	90,326	0.00%		90,326	10.00% 9,033	99,359	100%	0%	0	0%	0	0%
Police Officer McCarthy, Patrick		1/22/1999	FTP	94,578	89,224	0.00%		89,224	6.33% 5,651	94,875	100%	0%	0	0%	0	0%
			OTH		0	0.00%		0	0.00%	0	100%	0%	0	0%	0	0%
Police Officer Miller, Steven		7/18/2001	FTP	92,793	89,224	0.00%		89,224	5.33% 4,759	93,983	100%	0%	0	0%	0	0%
Police Officer Molisso, Peter		3/28/1985	FTP	99,358	90,326	0.00%		90,326	10.00% 9,033	99,359	100%	0%	0	0%	0	0%
Police Officer Monahan, Richard Retired 08/01/07		4/30/1982	OTH	72,695	0	0.00%		0	0.00%	0	100%	0%	0	0%	0	0%
Police Officer Murphy, Richard		2/11/1988	TLP	99,358	54,000	0.00%		54,000	0.00%	54,000	100%	0%	0	0%	0	0%
Sergeant Nicoletti, Richard		2/2/1990	FTP	74,107	100,552	0.00%		100,552	10.00% 10,055	110,607	67%	0%	0	0%	0	33%
Police Officer Ortiz, Gloria		8/29/2003	FTP	92,793	89,224	0.00%		89,224	4.00% 3,569	92,793	100%	0%	0	0%	0	0%
Page Total				824,400	693,202			693,202		744,333	707,833	0	0	0	0	36,500

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund		Base Salary 12-31-09	Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2010 Salary	Current %		Water %		Sewer %		Golf %	
				Salary/Rate Allocation	Amount							Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Police Officer Paseler, Eric		1/20/2000	FTP	94,578	89,224	0.00%			89,224	6.00% 5,353	94,578	100%	94,578	0%	0	0%	0	0%	0
Police Officer Pomroy, Thomas		7/24/2000	FTP	93,983	89,224	0.00%			89,224	6.00% 5,353	94,578	100%	94,578	0%	0	0%	0	0%	0
Police Officer Pusio, Joseph		7/19/1999	FTP	94,578	89,224	0.00%			89,224	6.00% 5,353	94,578	100%	94,578	0%	0	0%	0	0%	0
			OTH	0	0	0.00%			0	0.00% 0	0	100%	0	0%	0	0%	0	0%	0
			OTH	0	0	0.00%			0	0.00% 0	0	100%	0	0%	0	0%	0	0%	0
Police Officer Rizzolo, Peter		12/29/1992	FTP	99,358	90,326	0.00%			90,326	10.00% 9,033	99,358	100%	99,358	0%	0	0%	0	0%	0
Police Officer Ruggier, Matthew		12/29/1992	FTP	99,358	90,326	0.00%			90,326	10.00% 9,033	99,358	100%	99,358	0%	0	0%	0	0%	0
Police Officer Ruggier, Michael		8/4/1986	FTP	99,358	90,326	0.00%			90,326	10.00% 9,033	99,358	100%	99,358	0%	0	0%	0	0%	0
Police Officer Sadowski, Andrew		7/19/1999	FTP	94,578	89,224	0.00%			89,224	6.00% 5,353	94,578	100%	94,578	0%	0	0%	0	0%	0
Police Officer Schicke, James		7/27/1998	FTP	94,578	89,224	0.00%			89,224	7.00% 6,246	95,470	100%	95,470	0%	0	0%	0	0%	0
Police Officer Secula, Robert Retired May 1st 2007		4/2/1982	TLP	3,617	0	0.00%			0	0.00% 0	0	100%	0	0%	0	0%	0	0%	0
Page Total				773,986	717,099				717,099		771,856		771,856		0		0		0

DEPARTMENT: Police
DIVISION: Police

2010 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2009 Current		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current %		Water %		Sewer %		Golf %	
				Fund Allocation	Base Salary 12-31-09						Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Police Officer Salitto, Joseph		10/6/1986	FTP	99,358	90,326	0.00%		90,326	10.00% 9,033	99,358	100%	99,358	0%	0	0%	0	0%	0
Police Officer Senese, John		12/26/1983	FTP	99,358	90,326	0.00%		90,326	10.00% 9,033	99,358	100%	99,358	0%	0	0%	0	0%	0
Sergeant Seyam, Mohamed		1/22/1999	FTP	106,585	100,552	0.00%		100,552	6.33% 6,368	106,921	100%	106,921	0%	0	0%	0	0%	0
			OTH	0	0	0.00%		0	0.00% 0	0	100%	0	0%	0	0%	0	0%	0
Police Officer Theobald, Darren		7/19/1999	FTP	94,578	89,224	0.00%		89,224	6.00% 5,353	94,578	100%	94,578	0%	0	0%	0	0%	0
Police Officer Veletto, Keith		7/19/1999	FTP	94,578	89,224	0.00%		89,224	6.00% 5,353	94,578	100%	94,578	0%	0	0%	0	0%	0
Police Officer Weidanz, Douglas		8/12/1988	FTP	99,358	90,326	0.00%		90,326	10.00% 9,033	99,358	100%	99,358	0%	0	0%	0	0%	0
Sergeant Wieners, John III		7/24/2000	FTP	105,915	100,552	0.00%		100,552	6.00% 6,033	106,585	100%	106,585	0%	0	0%	0	0%	0
Police Officer Appel, Robert W.		9/7/2006	FTP	66,098	72,239	0.00%		72,239	2.00% 1,445	73,684	100%	73,684	0%	0	0%	0	0%	0
6Mo @ Step 4 6 Mo @ Step 5																		
Police Officer Kolin Jr., Peter		9/7/2006	FTP	69,530	67,636	0.00%		67,636	2.00% 1,353	68,989	100%	68,989	0%	0	0%	0	0%	0
Step 5																		
Police Officer Czajka, Martin		9/7/2006	FTP	66,098	72,239	0.00%		72,239	2.00% 1,445	73,684	100%	73,684	0%	0	0%	0	0%	0
6Mo @ Step 4 6 Mo @ Step 5																		
Page Total				901,456	862,644			862,644		917,092	917,092		0	0	0	0	0	0

DEPARTMENT: Police
DIVISION: Police

2010 BUDGET

DIVISION NO. 240

Position Name	Comments	Employee	Hire Date (MM/DD/YY)	Class	2009 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current %		Water %		Sewer %		Golf %	
					Salary/Rate Allocation	Base Salary 12-31-09						Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Police Officer Tosh, Gerritt			6/23/2006	FTP	69,874	67,636	0.00%		67,636	2.00% 1,353	68,989	100%	68,989	0%	0	0%	0	0%	0
Police Officer Tsimpedes, George			1/18/2008	FTP	55,509	67,636	0.00%		67,636	0.33% 225	67,861	100%	67,861	0%	0	0%	0	0%	0
Police Officer Ciaccio, Gian			1/18/2008	FTP	46,051	60,441	0.00%		60,441	0.33% 201	60,642	100%	60,642	0%	0	0%	0	0%	0
Police Officer Papienuk, Jeffrey			1/18/2008	FTP	46,051	60,441	0.00%		60,441	0.33% 201	60,642	100%	60,642	0%	0	0%	0	0%	0
Police Officer Step 4					0	0	0.00%		0	0.00% 0	0	100%	0	0%	0	0%	0	0%	0
Police Officer Lamanna, Matthew			4/1/2007	FTP	65,443	72,239	0.00%		72,239	1.83% 1,324	73,563	100%	73,563	0%	0	0%	0	0%	0
Police Officer Kardos, Michelle			7/5/2007	FTP	53,246	60,441	0.00%		60,441	1.33% 806	61,247	100%	61,247	0%	0	0%	0	0%	0
Police Officer Sprung, Michael			7/5/2007	FTP	46,052	46,051	0.00%		46,051	1.33% 614	46,665	100%	46,665	0%	0	0%	0	0%	0
Police Officer Conover, Brian			7/5/2007	FTP	46,052	46,051	0.00%		46,051	1.33% 614	46,665	100%	46,665	0%	0	0%	0	0%	0
Police Officer Smolen, Robert			9/27/2007	FTP	38,857	46,051	0.00%		46,051	1.00% 461	46,512	100%	46,512	0%	0	0%	0	0%	0
Police Officer Magahan, Jeffery			9/27/2007	FTP	38,857	46,051	0.00%		46,051	1.00% 461	46,512	100%	46,512	0%	0	0%	0	0%	0
Page Total					505,994	573,038			573,038		579,298		579,298		0		0		0

Position Name	Comments	Employee	Hire Date (MM/DD/YY)	Class	2009 Current Fund		Base Salary 12-31-09	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current %		Water %		Sewer %		Golf %	
					Salary/Rate Allocation	Salary/Rate							Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Police Officer Curving, Awilda			9/27/2007	FTP	38,857	38,857	46,051	0.00%		46,051	1.00%	46,512	100%	46,512	0%	0	0%	0	0%	0
Step 2																				
Police Officer Carrozzino, Ronald			7/2/2009	FTP	15,351	15,351	38,857	0.00%		38,857	0.00%	38,857	100%	38,857	0%	0	0%	0	0%	0
Step 1																				
Police Officer Fernandez, Marc			7/2/2009	FTP	15,351	15,351	38,857	0.00%		38,857	0.00%	38,857	100%	38,857	0%	0	0%	0	0%	0
Step 1																				
Police Officer Morelli, Anthony G.			2/13/2008	FTP	46,051	46,051	53,246	0.00%		53,246	0.17%	53,335	100%	53,335	0%	0	0%	0	0%	0
Step 3																				
					0	0	0	0.00%		0	0.00%	0	100%	0	0%	0	0%	0	0%	0
Police Officer McAuliffe, Matthew			7/29/2009	FTP	15,351	15,351	38,857	0.00%		38,857	0.00%	38,857	100%	38,857	0%	0	0%	0	0%	0
Step 1																				
Police Officer Ferreira, Jason			9/24/2009	FTP	15,351	15,351	46,051	0.00%		46,051	0.00%	46,051	100%	46,051	0%	0	0%	0	0%	0
Step 3																				
Secretarial Assistant Sendon, Yolanda			9/10/1999	FTR	37,310	37,310	37,310	0.00%		37,310	0%	37,310	100%	37,310	0%	0	0%	0	0%	0
					0	0	0	0.00%		0	0%	0	100%	0	0%	0	0%	0	0%	0
Counselor-Family Intervention Wysocki, Danielle			11/13/2006	FTR	52,614	52,614	52,614	0.00%		52,614	0%	52,614	100%	52,614	0%	0	0%	0	0%	0
Page Total					236,237	236,237	351,843			351,843		352,392	352,392	352,392	0	0	0	0	0	0

DEPARTMENT: Police
DIVISION: Police

2010 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2009 Current		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current %		Water %		Sewer %		Golf %	
				Fund Allocation	Salary/Rate 12-31-09						Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Sr. Public Safety Telecommunicator Giannini, Frederick		9/6/1993	OTH	59,038	0	0.00%		0	0%	0	100%	0	0%	0	0%	0	0%	0
Sr. Public Safety Telecommunicator Rathbun, Linda		2/8/1993	FTR	59,038	58,138	0.00%		58,138	0%	59,038	100%	59,038	0%	0	0%	0	0%	0
Public Safety Telecommunicator 1 Kaiser, Thomas		4/20/1998	FTR	44,190	44,190	0.00%		44,190	0%	44,190	100%	44,190	0%	0	0%	0	0%	0
Public Safety Telecommunicator 1 Ehrhardt, Lisa		7/7/2005	FTR	31,919	31,919	0.00%		31,919	0%	31,919	100%	31,919	0%	0	0%	0	0%	0
Public Safety Trainee Ferdinand, Louis		1/5/2004	PTR	15,000	15,000	0.00%		15,000	0%	15,000	100%	15,000	0%	0	0%	0	0%	0
Public Safety Trainee McClaine, Barbara		9/3/2002	FTR	37,952	37,952	0.00%		37,952	0%	37,952	100%	37,952	0%	0	0%	0	0%	0
Public Safety Trainee McNeil, Paul Jr.		11/6/2007	FTR	31,824	31,824	0.00%		31,824	0%	31,824	100%	31,824	0%	0	0%	0	0%	0
Public Safety Trainee McCarthy, Daniel		3/1/2006	FTR	35,077	35,077	0.00%		35,077	0%	35,077	100%	35,077	0%	0	0%	0	0%	0
Recreation Program Coord. Plescia, Joseph		12/27/2005	FTR	59,278	59,278	0.00%		59,278	0%	59,278	100%	59,278	0%	0	0%	0	0%	0
Coordinator, Crossing Guards Makowski, Louise		5/3/2000	OTH	2,500	3,500	0.00%		3,500	0%	3,500	100%	3,500	0%	0	0%	0	0%	0
Public Safety Trainee Vallier, Justin		2/8/2005	FTR	31,824	31,824	0.00%		31,824	0%	32,124	100%	32,124	0%	0	0%	0	0%	0
Page Total				407,641	348,703			348,703		349,903	349,903	349,903	0	0	0	0	0	0

Position Name	Comments	Employee	Hire Date (MM/DD/YY)	Class	2009 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water		Sewer		Golf % Amount
					Salary/Rate Allocation	Base Salary 12-31-09							Amount	%	Amount	%	
Secretarial Assistant Billar, Margaret			7/18/1983	FTR	54,971	53,371	0.00%		53,371	0%	54,971	100%	0	0%	0	0%	0
Clerk/Typist Crecca, Mary			4/19/2004	FTR	37,361	37,361	0.00%		37,361	0%	37,361	100%	0	0%	0	0%	0
Senior Clerk Typist Harris, Helaine			4/20/1987	FTR	40,101	38,801	0.00%		38,801	1,300	40,101	100%	0	0%	0	0%	0
Secretarial Assistant Hensz, Carolyn			3/9/1998	FTR	40,705	40,705	0.00%		40,705	0%	40,705	100%	0	0%	0	0%	0
Senior Records Clerk Kennedy, Debra			11/14/1979	FTR	46,638	45,038	0.00%		45,038	1,600	46,638	100%	0	0%	0	0%	0
Records Clerk Meinero, Daniela			5/27/1998	FTR	38,469	38,469	0.00%		38,469	0%	38,469	100%	0	0%	0	0%	0
Secretarial Assistant Moormann, Audrey			3/13/1978	FTR	53,339	51,739	0.00%		51,739	1,600	53,339	100%	0	0%	0	0%	0
Mechanic Bryski, Thomas				FTR	38,964	38,964	0.00%		38,964	0%	38,964	100%	0	0%	0	0%	0
Account Clerk Sebesto, Danine			10/15/2001	FTR	41,069	41,069	0.00%		41,069	0%	41,069	100%	0	0%	0	0%	0
Secretarial Assistant Torsiello, Janine			8/15/1994	FTR	44,354	43,604	0.00%		43,604	900	44,504	100%	0	0%	0	0%	0
Clerk/Typist Vitale, Lorraine Retired 2-26-10			7/1/2002	FTR	37,358	19,358	0.00%		19,358	0	19,358	100%	0	0%	0	0%	0
Page Total					473,329	448,479			448,479		455,479	455,479	0	0	0	0	0

DEPARTMENT: Police
DIVISION: Police

2010 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund		Base Salary 12-31-09	Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2010 Salary	Current % Amount	Water		Sewer		Golf % Amount	
				Salary/Rate Allocation									Amount	%	Amount	%	Amount	%
Supervisor of Garage Services Herbst, Richard		11/23/1986	FTR	57,900		66,818	0.00%		66,818	0%	68,118	85%	57,900	5%	3,406	5%	3,406	5%
Mechanic Birth, Arden		12/16/2002	FTR	43,356		51,007	0.00%		51,007		51,007	85%	43,356	5%	2,550	5%	2,550	5%
Juvenile Accountability Leadership Program			GS	9,350		11,000	0.00%		11,000	0%	11,000	85%	9,350	5%	550	5%	550	5%
Mechanic Reed, John		4/17/2006	FTR	33,542		39,461	0.00%		39,461		39,461	85%	33,542	5%	1,973	5%	1,973	5%
State of NJ Pedestrian Safety Education & Enforcement Grant			OTH	0		0	0.00%		0		0	100%	0	0%	0	0%	0	0%
Enhanced 9-1-1 Grant			OTH	0		0	0.00%		0		0	100%	0	0%	0	0%	0	0%
State of NJ DMV Drunk Driving Grant			OTH	0		0	0.00%		0		0	100%	0	0%	0	0%	0	0%
Aggressive Driving Grant			OTH	7,500		0			0		0	100%	0	0%	0	0%	0	0%
Private Donation Domestic Violence			OTH	100		0			0		0	100%	0	0%	0	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%	0	0%
Training Per Diem			OTH	23,780		23,780	0.00%		23,780		23,780	100%	23,780	0%	0	0%	0	0%
Page Total				322,428		338,966			338,966		340,266	314,828	8,479	8,479		8,479		8,479

DEPARTMENT: Police
DIVISION: Police

2010 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2010 Salary	Current % Amount	Water %		Sewer %		Golf % Amount
				Salary/Rate Allocation	Base Salary 12-31-09							Amount	%	Amount	%	
Payment - College Credits			OTH	153,780	151,140	0.00%		151,140		151,140	100%	0%	0	0%	0	0
Payment - In-service Education			OTH	229,959	235,000	0.00%		235,000		235,000	100%	0%	0	0%	0	0
Police Overtime - Regular			OTH	410,000	418,000	0.00%		418,000		418,000	100%	0%	0	0%	0	0
Police Overtime - DARE			OTH	25,130	5,000	0.00%		5,000		5,000	100%	0%	0	0%	0	0
Paid Holidays			OTH	805,380	863,649	0.00%		863,649		863,649	100%	0%	0	0%	0	0
School Traffic Guards			OTH	454,317	491,662	0.00%		491,662		491,662	100%	0%	0	0%	0	0
School Traffic Guards - Vacation & Holidays			OTH	47,053	52,004	0.00%		52,004		52,004	100%	0%	0	0%	0	0
Dispatchers - Paid Holidays			OTH	19,973	21,022	0.00%		21,022		21,022	100%	0%	0	0%	0	0
Special Police			OTH	78,000	78,000	0.00%		78,000		78,000	100%	0%	0	0%	0	0
Expense Allowance			OTH	25,550	21,950	0.00%		21,950		21,950	100%	0%	0	0%	0	0
Salary Revision / Vacation Comp Time Payouts			OTH	6,000	390,000	0.00%		390,000		390,000	100%	0%	0	0%	0	0
Page Total				2,255,142	2,727,427			2,727,427		2,727,427	2,727,427	0	0	0	0	0
Total Division				14,007,424	13,640,113			13,605,815		14,215,088	14,153,150	8,479	8,479	8,479	44,980	

OTHER EXPENSES - BUDGET REQUEST

2010

Object Code	Account Name	2009 Budget as Adopted	Expended/ Encumbered as of 12/31/09	Budget Request	Mayor's Budget	Final Budget
229	Vehicle Equipment	69,000	83,435	199,000	76,000	
231	Building Maintenance	101,395	78,036	106,340	101,700	
244	Clothing Allowance	38,250	31,950	27,300	27,300	
252	Communication Equipment Service	14,104	19,944	18,718	18,700	
255	Community Policing	9,012	8,104	7,633	7,650	
263	Computer Non Network Maintenance	69,475	68,269	72,754	72,750	
264	Computer Equipment	29,800	25,184	29,150	29,150	
	D.A.R.E. Donation					
280	D.A.R.E. Program Materials	6,650	6,650	6,650	6,650	
282	Investigative Section Expenses	2,285	2,212	2,099	2,100	
297	Dues, Professional Journals & Conferences	17,805	12,100	17,605	16,400	
300	Education	25,500	31,980	33,050	33,050	
301	Professional Standards	1,620	1,065	1,620	1,620	
302	In Service Training	32,420	20,534	32,370	30,000	
348	Juvenile Bureau Expenses	7,800	8,140	7,800	7,800	
375	Microfilming & Shredding	8,000	0	8,000	8,000	
393	D.W.I. Equipment	625	578	625	625	
398	Office Equipment and Furniture	3,000	2,870	0	0	
399	Office Supplies and Equipment	11,527	11,191	15,327	12,000	
408	Photo Equipment	2,656	1,366	2,178	2,200	
411	Armaments -- state mandated	32,886	16,322	31,804	31,800	
412	Physicals, Psychological Tests	5,945	8,109	9,150	9,150	
429	Prisoner Food	500	175	500	500	
445	Safety Equipment	33,895	22,870	32,155	31,000	
	TOTAL	524,150	461,084	661,828	526,145	0

2010 BUDGET

OTHER EXPENSES - BUDGET REQUEST

[illegible]

2010

[illegible]

2010 BUDGET

DIVISION NO. 890

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	2010						
		Auth. Pos.	2009 Budget as Adopted	Expended as of 12/31/08	Auth. Pos.	Mayor's Budget	Final Auth. Pos.	Final Budget
FTR	Full-time Regular	3	126,771	152,539	3	126,674	3	126,674
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		24,000			24,000		24,000
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							
Total		3	150,771	152,539	3	150,674	3	150,674

DEPARTMENT: Police
DIVISION: Animal Control

2010 BUDGET

DIVISION NO. 890

2009		Animal Control		Base Salary		Proposed Increase		Rate/Hours		Base Amount		Longevity Rate/Amount		Total 2010 Salary		Current % Amount		Water % Amount		Sewer % Amount		Golf % Amount	
Position	Employee	Hire Date (MM/DD/YY)	Class	Salary/Rate Allocation	12-31-09	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Animal Control Officer Dikovics, Christopher		7/17/1991	FTR	56,039	55,139	0	0	0.00%	0.00%	0.00%	55,139	900	56,039	56,039	100%	56,039	0	0	0	0	0	0	
			OTH	0	0	0	0	0.00%	0.00%	0.00%	0	0	0	0	100%	0	0	0	0	0	0	0	
			OTH	0	0	0	0	0.00%	0.00%	0.00%	0	0	0	0	100%	0	0	0	0	0	0	0	
Assistant Animal Control Officer Suto, Jessica		11/29/2000	FTR	37,635	37,635	0	0	0.00%	0.00%	0.00%	37,635	37,635	37,635	37,635	100%	37,635	0	0	0	0	0	0	
Assistant Animal Control Officer Edwards, Deborah Resigned		7/31/2007	OTH	33,097	0	0	0	0.00%	0.00%	0.00%	0	0	0	0	100%	0	0	0	0	0	0	0	
			OTH	0	0	0	0	0.00%	0.00%	0.00%	0	0	0	0	100%	0	0	0	0	0	0	0	
Assistant Animal Control Officer Replacement			FTR	0	33,000	0	0	0.00%	0.00%	0.00%	33,000	33,000	33,000	33,000	100%	33,000	0	0	0	0	0	0	
			OTH	0	0	0	0				0	0	0	0	100%	0	0	0	0	0	0	0	
				0	0	0	0				0	0	0	0	100%	0	0	0	0	0	0	0	
Overtime & Substitute ACO			OTH	24,000	24,000	0	0	0.00%	0.00%	0.00%	24,000	24,000	24,000	24,000	100%	24,000	0	0	0	0	0	0	
Salary Revision			OTH	0	0	0	0	0.00%	0.00%	0.00%	0	0	0	0	100%	0	0	0	0	0	0	0	
Page Total				150,771	149,774						149,774			150,674	150,674			0	0	0	0	0	

Page Total

2010 BUDGET

DIVISION NO. 890

2010

TOTAL

DIVISION NO. 270

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth. Pos.	2009 Budget as Adopted	Expended as of 12/31/08	Auth. Pos.	Mayor's Budget	Final	
							Auth. Pos.	Final Budget
FTR	Full-time Regular	7	289,801	391,243	7	290,001	7	290,001
PTR	Part-time Regular	3	115,234		3	92,288	3	92,288
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		21,600			21,600		21,600
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		10	426,635	391,243	10	403,890	10	403,890

DEPARTMENT: Municipal Court
DIVISION: Municipal Court

2010 BUDGET

DIVISION NO. 270

2009
Current
Fund

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	Salary/Rate Allocation	Base Salary 31-09	12-Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Judge Freese, Anthony		3/18/1987	PTR	42,178	40,878			40,878	1,300	42,178	100%	42,178		
Judge Silver, Leslie		1/1/1996	PTR	39,111	39,111			39,111		39,111	100%	39,111		
Court Administrator Leal, Alvaro		2/24/2000	FTR	66,102	66,102			66,102		66,102	100%	66,102		
Deputy Municipal Court Admin Fritz, Ashley		5/17/2005	FTR	41,368	41,368			41,368		41,368	100%	41,368		
Deputy Municipal Court Admin Pollina, Linda		1/16/1995	FTR	46,113	45,413			45,413	900	46,313	100%	46,313		
Deputy Municipal Court Admin Wade, Elaine		8/26/1996	FTR	42,416	42,416			42,416		42,416	100%	42,416		
											100%			
			OTH								100%			
Clerk Typist Jensen, Lucy		1/17/2005	FTR	37,050	37,050			37,050		37,050	100%	37,050		
Violations Clerk Manna, Donna		1/22/2008	FTR	27,050	27,050			27,050		27,050	100%	27,050		
Violations Clerk Contreras, Alexandra		5/4/2007	FTR	29,702	29,702			29,702		29,702	100%	29,702		
Page Total				371,090	369,090			369,090		371,290		371,290		

DEPARTMENT: Municipal Court
DIVISION: Municipal Court

2010 BUDGET

2009
Current
Fund

DIVISION NO. 270

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	Salary/Rate Allocation	Base Salary 31-09	12- Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			OTH								100%			
			OTH								100%			
			OTH								100%			
			OTH								100%			
Court Attendant Tartanella, Peter J 25 Hours Per week		5/12/2005	PTR	33,946	11,000		16.00	11,000		11,000	100% 11,000			
											100%			
											100%			
Court Time			OTH	12,000	12,000			12,000		12,000	100% 12,000			
Overtime			OTH	9,600	9,600			9,600		9,600	100% 9,600			
Salary Revision			OTH								100%			
Total Division				426,635	401,690			401,690		403,890	403,890			

2010 BUDGET

OTHER EXPENSES - BUDGET REQUEST

2010

1 of 1
4/6/2010

DEPARTMENT: Municipal Court
DIVISION: Public Defender / Prosecutor

DIVISION NO. 271 / 272

OTHER EXPENSES - BUDGET REQUEST

2010

[illegible]

2010 BUDGET

4/6/2010

SALARY & WAGE BUDGET SUMMARY

2010										
Object Code	Salary & Wage Account	2009 Budget			Expended as of 12/31/08			Final		
		Auth. Pos.	as Adopted		Auth. Pos.	Mayor's Budget	Auth. Pos.			
FTR	Full-time Regular	1	56,986	55,899	1	56,986	1	56,986		
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				
GS	Seasonal		0			0				
IND	Indirect Cost		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									

DIVISION NO. 280

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current		Base Salary 12-31-09	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Fund Salary/Rate Allocation											
Secretary Board of Adjustment Jacobs, Harriet	9/23/1991	FTR	56,986	56,086	56,086	0.00%		56,086	900	56,986	100%	0%	0%	0%
								0		0	100%	0%	0%	0%
											100%	0%	0%	0%
								0		0	100%	0%	0%	0%
				0	0			0		0	100%	0%	0%	0%
				0	0			0		0	100%	0%	0%	0%
				0	0			0		0	100%	0%	0%	0%
				0	0			0		0	100%	0%	0%	0%
				0	0			0		0	100%	0%	0%	0%
				0	0			0		0	100%	0%	0%	0%
				0	0			0		0	100%	0%	0%	0%
				0	0			0		0	100%	0%	0%	0%
				0	0			0		0	100%	0%	0%	0%
Salary Revision		OTH	0	0	0	0.00%		0		0	100%	0%	0%	0%
Total Division			56,986	56,086	56,086			56,086		56,986	56,986	0	0	0

DEPARTMENT: Dept. of Planning, Zoning and
Construction Inspections
DIVISION: Board of Adjustment

DIVISION NO. 280

2010

[illegible]

DIVISION NO. 285

Position Employee Name Comments	Hire Date (MM/DD/YY)	2009 Current			Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
		Fund Salary/Rate Allocation	Base Salary 12-31-09	Class									
Secretary, Board/Commission Mader, Margaret	1/14/2002	40,467	40,467	FTR	0.00%		40,467		40,467	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		0		OTH	0.00%		0		0	100%	0%	0%	0%
Page Total		40,467	40,467				40,467		40,467	40,467	0	0	0

2010

Object Code	Account Name	Expended/				
		2009 Budget as Adopted	Encumbered as of 12/31/09	Budget Request	Mayor's Budget	Final Budget
201	Advertising	500	463	500	500	
261	Computer Software and Hardware	950	895	9,750	950	
270	Consultants	27,500	26,408	25,500	25,500	
297	Dues, Professional Journals & Conferences	2,000	1,460	2,000	600	
300	Education	500	215	500	500	
357	Legal Other Expenses	5,000	4,890	10,000	10,000	
360	Legal Retainer	10,450	8,900	10,450	10,450	
372	Master Plan Update	10,000	10,047	10,000	10,000	
375	Microfilming of Files	2,000	1,058	2,000	2,000	
399	Office Supplies and Expenses	750	677	1,250	1,250	
376	Microfilm Storage	650	640	650	650	
684	COAH Third Round Costs	24,000	0	24,000	24,000	
	Mandatory Development Fees for COAH cost	(24,000)	0	(24,000)	(24,000)	
				</		

2010 BUDGET

DIVISION NO. 290

2010

Total

4/6/2010

DEPARTMENT: Planning, Zoning and Construction
DIVISION: Construction Inspections

2010 BUDGET

DIVISION NO. 290

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-09									
Construction Official Corcoran, Edward	7/21/1994	FTR	104,424	103,624	0.00%		103,624	900	104,524	100%	0	0	0
Building Subcode Official Ferrari, Ronald	6/8/1998	FTR	85,507	85,507	0.00%		85,507		85,507	100%	0	0	0
Building Inspector Hohenleithner, Robert	11/2/1992	FTR	80,125	79,225	0.00%		79,225	900	80,125	100%	0	0	0
Building Inspector Meibloom, Frank	1/19/2004	FTR	65,231	65,231	0.00%		65,231		65,231	100%	0	0	0
Building Inspector Anthollis, Chris	2/19/2002	FTR	68,359	68,359	0.00%		68,359		68,359	100%	0	0	0
Electric Subcode Official Harris, William P/T 4/1/10	4/2/1984	PTR	103,887	71,654	0.00%		71,654	1,600	73,254	100%	0	0	0
Plumbing Subcode Official Bishop, David	10/25/1999	FTR	75,229	75,229	0.00%		75,229		75,229	100%	0	0	0
Fire Subcode Official Coletta, Terence	6/28/1999	FTR	60,000	81,437	0.00%		81,437		81,437	100%	0	0	0
Plumbing Inspector Tobaygo, Phillip J. 20 Hr/Week	8/22/2006	OTH	41,073	0	0.00%		0		0	100%	0	0	0
Electric Inspector Rorro, Thomas 20 hrs per week	5/18/2007	PTR	41,073	34,320	0.00%		34,320		34,320	100%	0	0	0
Elevator Subcode Official Kagan, Val	9/28/2004	FTR	63,201	63,201	0.00%		63,201		63,201	100%	0	0	0
Page Total			788,110	727,788			727,788		731,188		0	0	0

DEPARTMENT: Planning, Zoning and Construction
DIVISION: Construction Inspections

2010 BUDGET

DIVISION NO. 290

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010		Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-09					Salary	Amount				
Systems Analyst Downing, Martha	1/28/1998	FTR	62,263	62,263	0.00%		62,263		62,263	100%	62,263	0	0	0
Technical Assistant Wright, Karen	7/7/2006	FTR	54,807	54,807	0.00%		54,807		54,807	100%	54,807	0	0	0
Clerk Typist Moraga, Jacqueline	5/24/1999	FTR	38,155	38,155	0.00%		38,155		38,155	100%	38,155	0	0	0
Clerk Typist Burke, Patricia	10/11/2005	FTR	35,208	35,208	0.00%		35,208		35,208	100%	35,208	0	0	0
		OTH	0	0			0		0	100%	0	0	0	0
Plan Reviewer/Inspector Temporary		OTH	15,000	0	0.00%		0	0	0	100%	0	0	0	0
Conflict of Interest Inspector Expense Xfered to O/E		OTH	10,000	0	0.00%		0		0	100%	0	0	0	0
Clerk Typist Simmonis, Kristen	1/1/2006	PTR	18,759	18,759	0.00%		18,759		18,759	100%	18,759	0	0	0
Overtime		OTH	35,000	20,000	0.00%		20,000		20,000	100%	20,000	0	0	0
Salary Revision		OTH	0	0	0.00%		0		0	100%	0	0	0	0
Total Division			1,057,302	956,979			956,979		960,379	960,379	960,379	0	0	0

DEPARTMENT: Department of Planning, Zoning and
Construction Inspections
DIVISION: Construction Inspections

2010 BUDGET

DIVISION NO. 290

OTHER EXPENSES - BUDGET REQUEST

2010

Object Code	Account Name	2009 Budget as Adopted	Expended/ Encumbered as of 12/31/09	Budget Request	Mayor's Budget	Final Budget
219	Audit	5,000	5,000	2,500	2,500	
228	Fleet Maintenance	1,500	679	1,500	1,500	
229	Vehicle Equipment	25,000	231	0	0	
233	Code Books	2,500	1,978	2,500	2,000	
262	Computer System Maintenance	5,000	3,165	5,000	3,500	
271	Consultants	10,000	640	5,000	3,000	
284	Disability and Unemployment Insurance	3,820	3,820	3,800	3,820	
297	Dues, Professional Journals & Conferences	3,000	2,877	3,000	3,000	
300	Education	2,500	1,947	2,500	2,000	
323	Gasoline	17,000	17,000	17,000	17,000	
343	Health Insurance Claims & Premiums	173,500	170,574	215,850	215,850	
344	In Lieu of Health Ins.	0	1,030	0	0	
346	Workmen's Compensation Insurance	61,850	57,961	34,000	34,000	
349	Life Insurance	2,000	1,849	2,000	1,850	
357	Legal	20,000	6,625	10,000	10,000	
375	Microfilming	22,000	22,425	22,000	18,000	
376	Microfilm Storage	3,400	3,943	4,700	4,700	
399	Office Supplies and Expenses	16,000	15,069	14,000	14,000	
	Office Equipment	0	0	0	0	
426	Printing	5,000	3,759	5,000	4,000	
445	Inspector's Field & Safety Equipment	4,000	2,302	1,500	1,500	
453	Maintenance of Equipment	3,000	1,241	3,000	1,500	
431	Public Building and Overhead Expense	218,886	218,886	218,886	180,500	
784	Vision Insurance	3,300	3,124	3,250	3,250	
785	Prescription Insurance	67,200	60,334	74,600	73,000	
786	Dental Insurance	15,100	14,932	15,600	15,600	
	Conflict of Interest Inspector		1,877	5,000	3,000	
	Cell Phone Expense	0	604	3,300	3,300	
802	PERS	61,850	69,095	70,995	70,995	
803	Social Security	80,000	75,136	80,000	82,326	
	TOTAL	832,406	768,104	826,481	775,691	0

SALARY & WAGE BUDGET SUMMARY

[illegible]

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund Salary/Rate Allocation	Base Salary 12-31-09	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Housing Coordinator Plaxe, Rena	7/19/2006	FTR	59,191	59,191	0.00%		59,191	0	59,191	100%	0	0	0
Senior Housing Inspector Fleistra, Catherine	9/4/1979	FTR	63,533	61,933	0.00%		61,933	1,600	63,533	100%	0	0	0
		OTH	0	0	0.00%		0	0	0	100%	0	0	0
		OTH	0	0	0.00%		0		0	100%	0	0	0
Sr. Clerk Typist Merrill, Beverly	6/30/1997	FTR	36,729	36,729	0.00%		36,729		36,729	100%	0	0	0
Housing Inspector Jensen, Kimberly	8/29/2005	FTR	37,128	37,128	0.00%		37,128		37,128	100%	0	0	0
Housing Inspector Chazen, Scott	8/1/2008	FTR	36,166	36,166	0.00%		36,166		36,166	100%	0	0	0
Housing Inspector Sacks, Thomas Resigned	1/13/2009	OTH	15,750	0	0.00%		0		0	100%	0	0	0
Housing Inspector Rossi, Eugene	10/16/2009	PTR	0	16,380	0.00%		16,380		16,380	100%	0	0	0
Salary Revision		OTH	0	0	0.00%		0		0	100%	0	0	0
				0					0	100%	0	0	0
Total Division			248,497	247,527			247,527		249,127	249,127	0	0	0

2010 BUDGET

DIVISION NO. 292

OTHER EXPENSES - BUDGET REQUEST

2010

Object Code	Account Name	2009 Budget as Adopted	Expended/ Encumbered as of 12/31/09	Budget Request	Mayor's Budget	Final Budget
229	Vehicle Equipment	0	0	0	0	
261	Computer Software and Hardware	2,250	2,335	3,950	3,950	
297	Dues	0	45	0	0	
300	Education	1,250	435	1,250	600	
399	Office Supplies and Expenses	1,400	853	1,400	1,400	
510	Uninhabitable Building Demolition	5,000	1,506	5,000	5,000	
299	Fleet Maintenance	2,000	(1,787)	2,000	2,000	
536	Cell Phone Expense	2,100	1,597	1,600	1,600	
618	Relocation Assistance	5,000	1,506	5,000	5,000	
445	Safety Equipment	300	0	300	300	
504	Uniforms	400	572	400	400	
	TOTAL	19,700	7,107	20,900	20,250	0

DEPARTMENT: Planning, Zoning and Construction
DIVISION: Zoning

2010 BUDGET

DIVISION NO. 293

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund		Base Salary 12-31-09	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current %		Water %		Sewer %		Golf %	
			Salary/Rate Allocation	68,791	67,891	0.00%					Amount	100%	Amount	0%	Amount	0%	Amount	0%
Director, Planning, Zoning, BOA Collins, Jennifer	10/18/1991	FTR	68,791	68,791	67,891	0.00%		67,891	900	68,791	100%	68,791	0	0	0	0	0	0
Asst. Zoning Officer Pizza, Robert	8/14/2001	FTR	46,854	46,854	46,854	0.00%		46,854		46,854	100%	46,854	0	0	0	0	0	0
Code Enforcement Off. Trainee Jolie, Nora	4/12/2005	FTR	33,564	33,564	33,564	0.00%		33,564		33,564	100%	33,564	0	0	0	0	0	0
		OTH	0	0	0	0.00%		0		0	100%	0	0	0	0	0	0	0
		OTH	0	0	0	0.00%		0		0	100%	0	0	0	0	0	0	0
			0	0						0	100%	0	0	0	0	0	0	0
			0	0						0	100%	0	0	0	0	0	0	0
			0	0	0			0		0	100%	0	0	0	0	0	0	0
		OTH	0	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		5,000	100%	5,000	0	0	0	0	0	0
Salary Revision		OTH	0	0	0	0.00%		0	0	0	100%	0	0	0	0	0	0	0
Total Division			154,209	153,309	153,309			153,309		154,209	100%	154,209	0	0	0	0	0	0

DEPARTMENT: Department of Planning, Zoning and
Construction Inspections
DIVISION: Zoning

OTHER EXPENSES - BUDGET REQUEST

Expended/

Object Code	Account Name	2009 Budget as Adopted	Encumbered as of 12/31/09	Budget Request	Mayor's Budget	Final Budget
261	Computer Software and Hardware	400	1,964	400	0	
297	Dues, Professional Journals & Conferences	600	334	600	600	
300	Education	900	125	900	900	
399	Office Supplies and Expenses	1,100	935	1,100	1,100	
426	Printing	120	84	120	120	
375	Microfilming of Files	2,000	0	2,000	2,500	
376	Microfilming Storage	578	540	650	700	
299	Fleet Maintenance	500	260	500	400	
504	Uniforms	150	190	250	250	
	TOTAL	6,348	4,432	6,520	6,570	0

2010 BUDGET

4/6/2010

SALARY & WAGE BUDGET SUMMARY

2010											
Object Code	Salary & Wage Account	Auth.		2009 Budget as Adopted		Expended as of 12/31/08		Mayor's Budget		Final Auth.	
		Pos.						Pos.		Pos.	
FTR	Full-time Regular		4	217,669	257,721	4	217,669	4	217,669	4	217,669
PTR	Part-time Regular		2	29,100		2	24,113	2	24,113	2	24,113
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			30,000			30,000		30,000		30,000
GS	Seasonal			0			0		0		0
IND	Indirect Cost			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										

DEPARTMENT: Fire Prevention Bureau
DIVISION: Fire Prevention Bureau

2010 BUDGET

DIVISION NO. 296

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund			Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-09	Salary/Rate Allocation									
Fire Official D'Alessandro, Michael	6/3/1985	FTR	68,129	66,679	68,129	0.00%		66,679	1,450	68,129	100%	0	0	0
Fire Prevention Specialist Serrecchia, Joseph	8/24/1992	FTR	54,129	53,229	54,129	0.00%		53,229	900	54,129	100%	0	0	0
Fire Prevention Specialist Schmidt, Robert	9/27/1999	FTR	49,855	49,855	49,855	0.00%		49,855		49,855	100%	0	0	0
Fire Prevention Specialist Iandola, Eugene	8/13/2002	FTR	45,556	45,556	45,556	0.00%		45,556		45,556	100%	0	0	0
Field Representative Resciniti, Joseph	10/3/1988	OTH	21,960	0	21,960	0.00%		0		0	100%	0	0	0
Clerical Warner, Elizabeth	12/8/2008	PTR	7,140	7,140	7,140	0.00%		7,140		7,140	100%	0	0	0
Field Representative Di Masi, Maria	3/30/2009	PTR	0	16,973	0	0.00%		16,973		16,973	100%	0	0	0
			0	0	0	0.00%		0		0	100%	0	0	0
			0		0					0	100%	0	0	0
Overtime		OTH	30,000	30,000	30,000	0.00%		30,000		30,000	100%	0	0	0
Salary Revision		OTH	0	0	0	0.00%		0		0	100%	0	0	0
Total Division			276,769	269,432	276,769			269,432		271,782	271,782	0	0	0

2010 BUDGET

OTHER EXPENSES - BUDGET REQUEST

2009	Expended/ Encumbered
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Object Code	Account Name	Budget as Adopted	as of 12/31/09	Budget Request	Mayor's Budget	Final Budget
467	Fire Safety Trailer Maintenance	0	0	1,000	1,000	
229	Vehicle Equipment	0	161	1,200	0	
252	Communications Service	3,000	5,244	3,000	3,000	
261	Computer Equipment	2,000	1,699	3,000	3,000	
297	Dues, Professional Journals & Conferences	1,000	1,541	1,200	1,200	
300	Education	500	312	500	500	
314	Fire Prevention Week Materials	5,000	6,134	8,000	6,500	
357	Legal Fees	4,000	2,138	4,000	3,000	
375	Microfilming Records	1,000	180	1,000	1,000	
399	Office Supplies and Expenses	4,200	3,314	4,000	3,600	
426	Printing	1,000	1,513	1,500	1,300	
471	Supplemental Fire Service Program	24,658	24,658	18,949	18,949	
504	Regulation Uniforms	1,750	910	3,000	2,000	
	Fire Extinguisher Training Package	0	0	7,800	7,800	
	Fleet Maintenance	3,000	2,306	3,000	3,000	
TOTAL		51,108	50,110	61,149	55,849	0

OTHER EXPENSES - BUDGET REQUEST

2010

Div. #	Account Name	2009 Budget as Adopted	Budget Request	Mayor's Budget	Final Budget
290	Construction Department				
296	Fire Prevention				
A	Vehicle Replacement 681- 1999 Dodge Intrepid	0	19,000	0	0
				0	
330	Emergency Management				0
A	Public Safety -Emergency Operations Center	0	1,500,000	0	0
B	Traffic Alerting Message Boards		30,000	0	
	PAGE TOTAL	0	1,549,000	0	0

DEPARTMENT: Emergency Management
DIVISION: Emergency Management

2010 BUDGET

DIVISION NO. 330

SALARY & WAGE BUDGET SUMMARY

		2010				Final	
Object Code	Salary & Wage Account	Auth.		Expended as of 12/31/08		Auth.	
		Pos.	2009 Budget as Adopted	Pos.	Mayor's Budget	Pos.	Final Budget
FTR	Full-time Regular	0	0		0	0	0
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		24,085	20,260	24,085		24,085
GS	Seasonal		0		0		0
IND	Indirect Cost		0		0		0
TLP	Terminal Leave Police	0	0		0	0	0
TLR	Terminal Leave Regular	0	0		0	0	0
TLB	Terminal Leave Blue Collar	0	0		0	0	0
159	Chapter 159/Appropriation Transfer						
Total		0	24,085	20,260	24,085	0	24,085

DIVISION NO. 330

Page Total

OTHER EXPENSES - BUDGET REQUEST

2010

Object Code	Account Name	2009 Budget as Adopted	Expended/ Encumbered as of 12/31/09	Budget Request	Mayor's Budget	Final Budget
231	Building Maintenance	2,000	2,344	2,000	2,000	
252	Communication and Equipment Service	5,000	5,090	5,500	5,500	
226	Public Information	2,250	1,362	2,000	1,500	
297	Dues, Professional Journals & Conferences	1,000	771	1,000	1,000	
307	Shop Supplies	7,500	7,366	7,500	7,500	
305	Equipment Maintenance	750	740	750	750	
399	Office Supplies and Expenses	2,850	2,984	2,750	2,750	
504	Uniforms & Safety Gear	2,000	1,736	1,800	1,800	
362	In-Service Training	500	12	500	500	
429	Meeting Expenses	1,100	1,048	1,000	1,000	
491	Training	2,500	2,548	2,000	2,000	
	Fleet Maintenance	4,600	3,081	4,600	4,000	
536	Cell Phones	3,500	1,931	3,500	3,500	
	TOTAL	35,550	31,012	34,900	33,800	0

OTHER EXPENSES - BUDGET REQUEST

2010

[illegible]

PAGE TOTAL

DEPARTMENT: Public Works
DIVISION: Streets and Roads

2010 BUDGET

DIVISION NO. 370

SALARY & WAGE BUDGET SUMMARY

		2010				Final	
Object Code	Salary & Wage Account	Auth. Pos.	2009 Budget as Adopted	Expended as of 12/31/09	Auth. Pos.	Mayor's Budget	Final Budget
FTR	Full-time Regular	2	137,535	1,702,261	2	137,535	137,535
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	276,720		4	287,545	287,545
FTB	Full-time Blue Collar	26	1,074,498		26	1,046,886	1,046,886
OTH	Other		328,330			325,500	325,500
GS	Seasonal		0			0	0
IND	Indirect Cost		0			0	0
TLP	Terminal Leave Police	0	0		0	0	0
TLR	Terminal Leave Regular	0	0		0	0	0
TLB	Terminal Leave Blue Collar	0	0		0	0	0
159	Chapter 159/Appropriation Transfer						
Total		32	1,817,083	1,702,261	32	1,797,465	1,797,465

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund		Base Salary 12-31-09	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water		Sewer	
			Salary/Rate Allocation	Fund								Amount	%	Amount	%
Road Superintendent Not Filled in 2009		OTH	0		0	0.00%		0		0	100%	0	0%	0	0%
General Supervisor Roads Devlin, Peter	8/14/1967	FTR	84,269		82,669	0.00%		82,669	1,600	84,269	100%	0	0%	0	0%
Administrative Secretary Woelk, Margaret	8/9/1993	FTR	53,266		52,366	0.00%		52,366	900	53,266	100%	0	0%	0	0%
		OTH	0		0	0.00%	0.00	0	0	0	100%	0	0%	0	0%
Supervisor Public Works Radler, John Grade F	9/17/1979	FBS	73,546		71,946	4.00%	34.59	74,824	1,600	76,424	100%	0	0%	0	0%
		OTH	0		0	0.00%	0	0	0	0	100%	0	0%	0	0%
Supervisor Public Works Beels, Joseph Grade F	2/9/1987	FBS	57,688		56,388	4.00%	28.25	58,644	1,300	59,944	100%	0	0%	0	0%
		OTH	0		0	0.00%	0	0	0	0	100%	0	0%	0	0%
Public Works Repairer Conto, James Grade H3-5	3/22/1993	FTB	40,753		39,853	0.00%	19.16	39,853	900	40,753	100%	0	0%	0	0%
Laborer Dorbecke, Jayson Grade H2-2	10/24/2005	FTB	32,240		32,240	0.00%	15.50	32,240		32,240	100%	0	0%	0	0%
Senior Public Works Repairer Dowd, John Grade H4-9	5/20/1985	FTB	53,658		52,208	0.00%	25.10	52,208	1,450	53,658	100%	0	0%	0	0%
			395,420		387,670			392,803		400,553		0		0	

Page Total

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010		Current %	Water		Sewer	
			Salary/Rate Allocation	Base Salary 12-31-09					Salary	Amount		Amount	%	Amount	%
Public Works Repairer Fedro, Joseph Grade H3-6	9/1/1982	FTB	42,992	41,392	0.00%	19.90	41,392	1,600	42,992	100%	42,992	0	0%	0	0%
		OTH	0	0	0.00%	2080	0		0	100%	0	0	0%	0	0%
Supervisor Public Works Kuber, Karl Grade F	4/13/1981	FBS	69,191	67,591	4.00%	32.5	70,295	1,600	71,895	100%	71,895	0	0%	0	0%
Senior Public Works Repairer Mancuso, Robert Grade H4-9	9/30/1985	FTB	53,583	52,208	0.00%	25.10	52,208	1,375	53,583	100%	53,583	0	0%	0	0%
Sr. Public Works Repairer Merle, Kenneth Grade H4-4	10/21/1991	FTB	44,871	43,971	0.00%	21.14	43,971	900	44,871	100%	44,871	0	0%	0	0%
		OTH	0	0	0.00%	0.00	0	0	0	100%	0	0	0%	0	0%
Senior Public Works Repairer Novotny, John Grade H4-7	10/12/1985	FTB	50,692	49,317	0.00%	23.71	49,317	1,375	50,692	100%	50,692	0	0%	0	0%
Public Works Repairer Lorenzo, Michael Grade H3-1		FTB	32,240	32,240	0.00%	16.48	34,278	0	34,278	100%	34,278	0	0%	0	0%
Sr. Public Works Repairman Stefani, Vincent Grade H4-5	7/31/1990	FTB	44,135	43,035	0.00%	21.99	45,739	1,100	46,839	100%	46,839	0	0%	0	0%
Public Works Repairer Terry, Norman Grade H3-1	1/3/2006	FTB	34,070	34,070	0.00%	16.48	34,278		34,278	100%	34,278	0	0%	0	0%
Page Total			371,775	363,825			371,479		379,429		379,429	0		0	0

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water		Sewer		Golf %	
			Salary/Rate Allocation	Base Salary 12-31-09							Amount	%	Amount	%	Amount	%
		OTH	0	0	0.00%	0.00	0	0	0	100%	0	0%	0	0%	0	0%
Truck Driver Kierstead, Clifford Warren Grade H2-7	9/24/1994	FTB	39,151	38,251	0.00%	2080	38,251	900	39,151	100%	0	0%	0	0%	0	0%
Public Works Repairer Van Ness, Michael Grade H4-1	5/1/1997	FTB	36,982	36,982	0.00%	2080	39,250		39,250	100%	0	0%	0	0%	0	0%
Truck Driver Weber, Ralph Grade H2-5	8/23/1999	FTB	35,547	35,547	0.00%	2080	35,547		35,547	100%	0	0%	0	0%	0	0%
		OTH	0	0	0.00%		0		0	100%	0	0%	0	0%	0	0%
Laborer Celardo, Edward Grade H2-5	6/17/1996	FTB	35,547	35,547	0.00%	2080	35,547		35,547	100%	0	0%	0	0%	0	0%
			0	0			0		0	100%	0	0%	0	0%	0	0%
Omnibus Operator Versandi, Susan Grade H2-4	11/14/2005	FTB	34,070	34,070	0.00%	16.38	34,070		34,070	100%	0	0%	0	0%	0	0%
Omnibus Operator Armando, Richard Grade H2-4	11/14/2005	FTB	34,070	34,070	0.00%	16.38	34,070		34,070	100%	0	0%	0	0%	0	0%
			0	0		2080	0		0	100%	0	0%	0	0%	0	0%
Page Total			215,369	214,469			216,796		217,636	217,636	0	0%	0	0%	0	0%

2010 BUDGET

DIVISION NO. 370

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water		Sewer		Golf % Amount
			Salary/Rate Allocation	Base Salary 12-31-09							Amount	%	Amount	%	
Laborer Yeager, Robert Grade H3-4	3/1/2008	FTB	38,314	38,314	0.00%	15.50	38,314		38,314	100%	0	0%	0	0%	0
Public Works Repairer Szczepkowski, Frank Grade H3-1	4/25/2005	FTB	32,240	32,240	0.00%	16.48	34,278		34,278	100%	0	0%	0	0%	0
Laborer Replacement	3/1/2009	FTB	26,900	0	0.00%	15.50	0		0	100%	0	0%	0	0%	0
			0	0		2080	0		0	100%	0	0%	0	0%	0
			0	0					0	100%	0	0%	0	0%	0
Public Works Repairer Iuspa, Michael Grade H3-8	10/30/2006	FTB	44,949	44,949	0.00%	21.61	44,949		44,949	100%	0	0%	0	0%	0
Public Works Repairer Harvey, Stephen H Grade H3-1	1/3/2006	FTB	34,070	34,070	0.00%	16.48	34,278		34,278	100%	0	0%	0	0%	0
			0	0		2080			0	100%	0	0%	0	0%	0
Replacement Mechanic	3/1/2010	FTB	0	35,000	0.00%	0	35,000		35,000	100%	0	0%	0	0%	0
Adjustment for Long Year			0	5,740			5,740		5,740	100%	0	0%	0	0%	0
Page Total			176,473	190,313			192,559		192,559	192,559	0		0		0

2010 BUDGET

DIVISION NO. 370

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2009 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2010 Salary	Current % Amount	Water		Sewer	
			Salary/Rate Allocation	Base Salary 12-31-09							Amount	%	Amount	%
Supervising Mechanic Milesky, Jeffrey Grade F	8/1/1977	FBS	76,295	74,695	4.00%	34.46 2080	77,682	1,600	79,282	100%	0	0%	0	0%
Sr. Mechanic Foli, Glenn Grade H4-1	2/11/2002	FTB	39,250	39,250	0.00%	18.87 2080	39,250		39,250	100%	0	0%	0	0%
Sr. Mechanic Stadlander, Frank Retired 5/2009		OTH	50,917	0	0.00%	0 2080	0	0	0	100%	0	0%	0	0%
Sr. Mechanic Steinert, Arthur Grade H4-12	10/4/1976	FTB	56,970	55,370	0.00%	26.62 2080	55,370	1,600	56,970	100%	0	0%	0	0%
Sr. Mechanic Tyrone, Andrew Grade H4-12	4/2/1979	FTB	56,970	55,370	0.00%	26.62 2080	55,370	1,600	56,970	100%	0	0%	0	0%
Sr. Mechanic Rauco, Gary Grade H4-7	3/28/2005	FTB	49,317	49,317	0.00%	23.71 2080	49,317		49,317	100%	0	0%	0	0%
Clean Communities		OTH	24,000	0	0.00%		0		0	100%	0	0%	0	0%
Overtime		OTH	113,500	103,500	0.00%		103,500		103,500	100%	0	0%	0	0%
Snow Removal Overtime		OTH	150,000	125,000	0.00%		125,000		125,000	100%	0	0%	0	0%
Salary Revision		OTH	40,830	97,000	0.00%		97,000		97,000	100%	0	0%	0	0%
Page Total			658,047	599,500			602,488		607,288		0		0	
Total Division			1,817,083	1,755,776			1,776,065		1,797,465		0		0	

2010 BUDGET

DIVISION NO. 370

OTHER EXPENSES - BUDGET REQUEST

2010

Object Code	Account Name	2009 Budget as Adopted	Expended/ Encumbered as of 12/31/09	Budget Request	Mayor's Budget	Final Budget
229	Vehicle Equipment	26,000	25,810	26,500	26,500	
231	Building Maintenance	39,800	42,189	32,920	32,920	
261	Computer Equipment	0	0	0	0	
292	Drainage Basin Maintenance	59,000	27,798	54,000	54,000	
297	Dues, Professional Journals & Conferences	1,500	1,194	1,500	1,500	
305	Equipment Rentals	1,500	665	420	420	
307	Shop Supplies	5,000	5,459	5,500	5,500	
399	Office Supplies and Expenses	6,000	3,185	5,400	4,850	
414	Line Painting	2,000	981	1,500	1,500	
438	Snow Removal: Supplies, Repairs, Etc.	437,350	512,208	446,550	446,550	
444	Road Materials	60,000	65,586	65,000	65,000	
445	Safety	5,500	5,492	5,500	5,500	
451	Clean Communities- 100% offset by grant revenue	41,048	24,551	41,048	0	
474	Street Signs	5,000	3,453	5,000	5,000	
486	Tools	4,000	1,235	4,000	4,000	
488	Bus Stop Maintenance	500	2,882	2,500	2,500	
504	Uniforms	10,500	10,663	10,500	10,500	
509	Communication	5,500	4,020	5,500	5,500	
	Fleet Maintenance	165,000	92,899	165,000	165,000	
303	Electric	64,000	45,855	50,000	50,000	
327	Heating	36,000	32,066	32,000	32,000	
482	Condominium Payments	260,000	0	260,000	295,000	
	TOTAL	1,235,198	908,192	1,220,338	1,213,740	0

Div. # Account Name		2009 Budget as Adopted	Budget Request	Mayor's Budget	Final Budget
370	Streets & Roads				
A	New Building - Engineering/Architectural Study	0	150,000	0	
B	1 Asphalt Planer /Hauler		19,500	19,500	
C	1 Case Back Hoe		110,000	110,000	
	2 Ton Hot Asphalt Hauler	40,000			
	Street Signs	60,000			
	PAGE TOTAL	100,000	279,500	129,500	0

2010 BUDGET

OTHER EXPENSES - BUDGET REQUEST

Expended/

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