

2011
Budget

3-8-11 master Submitted to Council today

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

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

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

Current Fund -- Anticipated Revenues				Realized in Cash in 2010
			Anticipated	
			2011	2010
1. Surplus Anticipated			3,450,000	3,250,000
2. Miscellaneous Revenues:				
A. Licenses:				
Alcoholic Beverages			88,000	74,500
Other			160,000	184,000
Fees and Permits			975,000	835,000
Fines and Costs:				
Municipal Court			810,000	780,000
Fire Prevention			14,000	20,000
Interest and Costs on Taxes			350,000	273,310
Interest on Investments and Deposits			110,000	140,000
Reserve for Proceeds from Sale of Twp. Assets			0	0
Craftsman Farms Rental			0	0
Reserve For Accumulated Revenue Unappropriated- Sharkey's			0	0
Payment in Lieu of Taxes -- New Jersey Housing Finance Agency Senior Citizen				752,439
Apartment			144,490	143,000
Board of Education - Park Services			0	0
Garbage and Trash Removal			1,650,000	1,450,000
Special Police			4,500	7,500
Daycare Center Debt Service Receipts			0	0
Board of Education -- Nursing for Non-Public Schools			0	0
Community Center Revenues - Concession Rents			160,000	165,600
Cablevision Franchise Fees			236,640	217,000
Current Capital Surplus			35,000	154,000
Reserve To Pay Debt Service			22,000	417,998
Municipal Tax Assistance			0	0
Rescue and Recovery Repayment			9,000	9,000
B.				
Energy Receipts Tax			3,743,840	3,656,700
Supplemental Energy Receipts Tax			0	0
Municipal Block Grant Program			0	0
CMPTRA State Aid			751,183	838,323
C.				
Dedicated Uniform Construction Code Fees Offset with Appropriations:				
Uniform Construction Code Fees			1,300,000	1,600,000
				1,899,177

Current Fund -- Anticipated Revenues				Anticipated		Realized in
				2011	2010	Cash in 2010
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	8,656	8,656
	State of NJ Dept of Environmental Protection- Clean Communities 06			70,782	86,297	86,297
	State of New Jersey DMV Drunk Driving Grant			0	12,408	12,408
	State of New Jersey Prevention Smoking Grant			0	0	2,280
	Municipal Alcohol and Rehabilitation Education Program			0	0	54
	State Click it & Ticket Grant			0	4,000	4,000
	NJ Body Armor Grant (Ch. 159)			0	3,064	3,064
	Recycling Tonnage Grant			75,891	62,600	62,600
	State of New Jersey Emergency Management Grant			0	5,000	5,000
	State of New Jersey Speed/Aggressive Driving Enforcement Grant			0	0	0
	Just Hang Up and Drive Grant			0	4,000	4,000
	Highlands			0	5,224	5,224
	PARIS Grant			0	0	0
	State of NJ Pedestrian Safety Education & Enforcement Grant			0	22,600	22,600
	Municipal Alliance			-	28,901	-
E.	Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services: Other Special Items:					
	Uniform Fire Safety Act			135,000	131,259	137,353
	State of New Jersey Stormwater Grant			0	10,310	10,310
	Watershed Moratorium Offset			55,178	55,178	55,178
	Garden State Preservation Trust Act Year 2008			0	916	916
	Hotel tax revenue			1,700,000	1,675,000	1,701,432
	Donation To DARE			0	0	0
	Municipal Homeland Security			0	0	0
	Ambulance Service Billing			625,000	375,000	476,147
	Reserve For Developer Contribution - Road Improvement			0	17,000	17,000
	Green Communities Grant			0	3,000	2,894
	Summer Concert Donations			8,000	8,000	8,000
F.	Shared Services Animal Control			25,000	0	0
	Total Miscellaneous Revenue			13,258,504	14,236,783	15,351,999
	Sewer Surplus			700,000	0	0
	Health Insurance Offset			380,000	180,000	235,960
3.	Receipts from Delinquent Taxes			1,260,000	1,400,000	1,490,119
	Total Receipts from Delinquent Taxes			19,048,504	19,066,783	20,238,371
4.	Subtotal General Revenues			42,651,230	41,706,477	40,283,829
5.	Amount to be Raised by Taxes for Support of Municipal Budget:					
	(a) Local Tax for Municipal Purposes					
	Total Amount to be Raised by Taxes for Support of Municipal Budget			42,651,230	41,706,477	40,283,829
	Total General Revenues			61,699,734	60,522,200	60,522,200

ALL DEPARTMENTS

2010

2011

Department	Div. #	Item	Budget Amount	Actual Expended	Budget Request	Mayor's Budget	Final Budget
Administrative and Executive	020	S&W	537,727	521,506	518,267	518,267	518,267
	020	O/E	43,350	42,109	49,410	49,410	-
		Total	581,077	563,615	567,677	567,677	518,267
Township Council	021	S&W	39,245	38,536	39,245	39,245	39,245
Township Clerk	022	S&W	159,855	152,311	195,213	195,213	195,213
	022	O/E	53,800	48,551	51,926	51,920	-
		Total	213,655	200,862	247,139	247,133	195,213
Committees							
	025	O/E	12,000	-	10,500	10,500	-
Department of Finance							
	060	S&W	249,442	244,637	294,742	294,742	294,742
	060	O/E	52,150	64,695	207,350	52,350	-
Division of Assessments		Total	301,592	309,332	502,092	347,092	294,742
Division of Treasury	070	S&W	111,365	121,933	111,365	111,365	111,365
	070	O/E	9,600	8,459	14,100	14,100	-
		Total	120,965	130,392	125,465	125,465	111,365
Annual Audit							
	071	O/E	69,500	63,174	69,500	69,500	-
Division of Collections							
	080	S&W	152,663	161,684	150,963	150,963	150,963
	080	O/E	32,950	21,948	32,200	26,200	-
Legal Expenses		Total	185,613	183,632	183,163	177,163	150,963
Insurance	090	O/E	486,500	444,021	486,500	461,500	-
	110	O/E	8,173,850	8,216,460	9,984,185	10,418,950	-

ALL DEPARTMENTS

2010

2011

Department	Div. #	Item	Budget Amount	Actual Expended	Budget Request	Mayor's Budget	Final Budget
Public Buildings & Grounds	140	S&W	293,868	234,827	283,545	283,545	283,545
	140	O/E	955,100	888,368	911,150	992,650	-
		Total	1,248,968	1,123,215	1,194,695	1,276,195	283,545
Department of Parks & Forestry	170	S&W	1,586,364	1,586,364	1,517,849	1,517,849	1,517,849
	170	O/E	561,225	447,710	453,925	458,925	-
		Total	2,147,589	2,034,074	1,971,774	1,976,774	1,517,849
Division of Recreation	180	S&W	430,962	430,962	409,115	409,115	409,115
	180	O/E	111,150	111,014	103,350	104,000	-
		Total	542,112	541,977	512,465	513,115	409,115
Division of Twp. Events	181	O/E	27,200	25,379	27,200	27,200	-
Department of Police	240	S&W	14,130,342	13,939,827	12,997,723	12,997,723	12,997,723
	241	O/E	912,655	871,048	903,044	882,258	-
		Total	15,042,997	14,810,875	13,900,767	13,879,981	12,997,723
Municipal Court	270	S&W	402,123	391,243	392,123	392,123	392,123
	270	O/E	18,730	15,319	15,435	15,435	-
		Total	420,853	406,562	407,558	407,558	392,123
Prosecutor	271	O/E	45,500	42,412	45,500	45,500	-
Public Defender	272	O/E	-	15,600	-	-	-
Expert Witness/Transcript		O/E	1,500	1,500	-	-	-
Department of Planning, Zoning & Construction Inspections							
Board of Adjustment	280	S&W	56,986	55,899	57,086	57,086	57,086
	280	O/E	25,550	17,210	25,225	25,225	-
		Total	82,536	73,109	82,311	82,311	57,086
Planning Board	285	S&W	40,467	39,685	40,467	40,467	40,467
	285	O/E	62,400	58,566	54,050	54,300	-
		Total	102,867	98,251	94,517	94,767	40,467
Division of Construction Inspections	290	S&W	960,379	1,014,597	929,552	929,552	929,552
	290	O/E	775,691	262,029	290,675	293,675	-
		Total	1,736,070	1,276,627	1,220,227	1,223,227	929,552
Housing	292	S&W	249,127	259,012	246,113	246,113	246,113
	292	O/E	15,250	7,733	13,250	13,250	-
		Total	264,377	266,745	259,363	259,363	246,113
Zoning	293	S&W	154,209	145,296	154,309	154,309	154,309
	293	O/E	6,570	5,657	6,020	6,020	-
		Total	160,779	150,943	160,329	160,329	154,309

ALL DEPARTMENTS

2010

2011

Department	Div. #	Item	Budget Amount	Actual Expended	Budget Request	Mayor's Budget	Final Budget
Fire Prevention Bureau	296	S&W	271,782	257,721	319,459	319,459	319,459
	296	O/E	48,949	27,736	45,800	45,200	-
		Total	320,731	285,457	365,259	364,659	319,459
Office of Emergency Management	330	S&W	24,085	20,260	24,085	24,085	24,085
	330	O/E	33,800	33,317	30,150	30,150	-
		Total	57,885	53,577	54,235	54,235	24,085
Department of Public Works							
	370	S&W	1,797,465	1,797,465	1,771,130	1,771,130	1,771,130
	370	O/E	1,213,740	1,188,861	1,232,795	1,274,251	-
Division of Streets and Roads		Total	3,011,205	2,986,326	3,003,925	3,045,381	1,771,130
	390	S&W	1,499,911	1,499,911	1,399,751	1,399,751	1,399,751
	390	O/E	2,272,250	2,272,020	2,168,750	2,168,750	-
Division of Sanitation & Recycling		Total	3,772,161	3,771,931	3,568,501	3,568,501	1,399,751
	410	S&W	468,280	505,403	428,694	428,694	428,694
	410	O/E	38,615	33,972	32,240	32,240	-
Division of Engineering		Total	506,895	539,375	460,934	460,934	428,694
	430	S&W	438,595	438,595	337,994	337,994	337,994
Office of Health	430	O/E	34,500	24,965	89,188	87,000	-
		Total	473,095	463,560	427,182	424,994	337,994
	450	S&W	147,564	147,564	147,564	147,564	147,564
Office of Social Services	450	O/E	162,000	135,358	138,500	119,900	-
		Total	309,564	282,922	286,064	267,464	147,564

		2010		2011			
Department	Div. #	Item	Budget Amount	Actual Expended	Budget Request	Mayor's Budget	Final Budget
Day Care Services	451	O/E	60,000	60,000	57,000	48,000	-
Ambulance Services	452	S&W	245,861	245,861	288,762	288,762	288,762
	452	O/E	87,000	87,228	87,000	107,000	-
		Total	332,861	333,089	375,762	395,762	288,762
Street Lighting							
	455	O/E	657,500	601,541	630,300	620,300	-
First Aid Organizations							
	460	O/E	270,000	270,000	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	3,236,886	3,236,886	3,114,636	3,114,636	-
Contingent							
	520	O/E	15,000	2,000	15,000	15,000	-

ALL DEPARTMENTS

2010								2011	
Department	Div. #	Item	Budget Amount	Actual Expended	Budget Request	Mayor's Budget	Final Budget		
Capital Improvements	525	O/E	286,225	-	432,515	281,640	-		
Municipal Debt Service	530	O/E	8,800,939	8,732,829	8,691,046	8,691,046	-		
Salary Revision	540	S&W	20,000	2,000	20,000	20,000	20,000		
Deferred Charges and Statutory Expenditure	540	O/E	4,411,782	4,530,544	5,625,794	5,643,085			
Reserve for Uncollected Taxes	541	O/E	1,700,000	1,700,000	1,750,000	1,750,000	-		
Sharkey's Landfill		S&W	23,425	23,425	13,350	13,350	13,350		
	543	O/E	79,000	92,885	70,200	70,200	-		
		Total	102,425	116,310	83,550	83,550	13,350		
Total Salary & Wage			24,492,092	24,276,513	23,088,468	23,088,468	23,088,468		
Total Other Expenses			36,030,107	34,877,624	38,405,409	38,611,266	-		
Total Current Fund			60,522,200	59,154,138	61,493,877	61,699,734	23,088,468		

2009 Budget
Analysis of Salary Allocation

Indirect Salary Allocation from Depts.

Div.	No.	Division Name	Current Fund	Water Utility	Sewer Utility	Golf Utility	Sharkeys	Total
	020	Administration	518,267	87,432	158,967	95,380		860,046
	021	Mayor's Office	39,245	8,364	8,364	8,364		64,336
	022	Governing Body	195,213	41,091	41,091	41,091		318,487
	060	Assessing	294,742	0	0	0		294,742
	070	Finance	111,365	59,730	61,605	27,939		260,639
	080	Tax Collection	150,963	152,007	152,007	11,904		466,880
	140	Buildings & Grounds	283,545	25,810	25,810	103,808		438,974
	170	Division of Parks & Forestry	1,517,849	49,924	64,424	12,115	13,350	1,657,662
	180	Division of Recreation	409,115	0	0	0		409,115
	240	Police Department	0	0	0	0		0
	270	Municipal Court	392,123	0	0	0		392,123
	280	Board of Adjustment	57,086	0	0	0		57,086
	285	Planning Board	40,467	0	0	0		40,467
	290	Construction Inspection	929,552	0	0	0		929,552
	292	Housing	246,113	0	0	0		246,113
	293	Zoning	154,309	0	0	0		154,309
	296	Fire Prevention Bureau	319,459	0	0	0		319,459
	330	Office of Emergency Mgmt	24,085	0	0	0		24,085
	370	Public Works -- Streets & Road	1,771,130	0	0	0		1,771,130
	390	Public Works -- Sanitation	1,399,751	0	0	0		1,399,751
	410	Division of Engineering	428,694	54,379	48,379	30,656		562,108
	430	Office of Health	337,994	0	0	0		337,994
	450	Office of Social Services	147,564	0	0	0		147,564
	452	Ambulance Services	16,475	0	0	0		16,475
	540	Salary Revision	20,000	0	0	0		20,000
Sub - Total			9,805,107	478,737	560,647	331,256		11,189,097
600	Water Utility		0	1,893,149	42,346	21,173		1,956,667
700	Sewer Utility		0	13,515	3,277,580	13,515	0	3,304,610
800	Golf Utility		0	0	0	1,839,604		1,839,604
Total			9,805,107	1,893,149	3,277,580	1,839,604	0	16,815,440
Total Indirect Costs				492,251	602,992	365,943		

2011 BUDGET

3/7/2011

2011

[illegible]

DEPARTMENT: Administrative and Executive
DIVISION: Administration

2011 BUDGET

DIVISION NO. 020

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund Salary/Rate Allocation	Base Salary 12-31-10	Proposed Increase	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Mayor Barbario, James R.	1/1/2010	FTR	60,699	106,489	0.00%	106,489	0	106,489	57%	11%	20%	12%
Confidential Aide to the Mayor Sylvin, Michele	12/12/1994	FTR	31,620	54,574	0.00%	54,574	900	55,474	57%	11%	20%	12%
Sr. Clerk Typist Miller, Leslie Xfer'd to the Clerks Office		OTH	21,243	0	0.00%	0		0	57%	11%	20%	12%
Clerk Typist Piegario, Charlotte	5/19/2003	FTR	24,598	43,154	0.00%	43,154		43,154	57%	11%	20%	12%
Business Administrator Lim, Jasmine	2/16/2006	FTR	64,728	113,559	0.00%	113,559		113,559	57%	11%	20%	12%
Secretarial Assistant Geany, Ann	9/5/2000	FTR	30,040	52,702	0.00%	52,702		52,702	57%	11%	20%	12%
Personnel Director Sunnyak, Hank	6/26/2000	FTR	44,032	77,250	0.00%	77,250		77,250	57%	11%	20%	12%
Employee Benefits Specialist Strelec, Joseph	4/28/1997	FTR	31,758	55,716	0.00%	55,716		55,716	57%	11%	20%	12%
Systems Analyst Hofker, Earle	10/18/1993	FTR	38,763	67,105	0.00%	67,105	900	68,005	57%	11%	20%	12%
Business / Sr. Systems Analyst Miller, David	9/30/2002	FTR	44,590	81,356	0.00%	81,356		81,356	57%	11%	20%	12%
Clerk Typist Kane, Robert	3/15/2001	PTR	9,000	9,000	0.00%	9,000		9,000	100%	0%	0%	0%
Page Total			401,072	660,905		660,905		662,705	381,612	71,908	130,741	78,445

DEPARTMENT: Administrative and Executive
DIVISION: Administration

2011 BUDGET

DIVISION NO. 020

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund Salary/Rate Allocation	Base Salary 12-31-10	Proposed Increase	Base Amount	Longevity Rate/ Amount	Total 2011 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%	11%	20%	12%
		OTH		0	0.00%	0		0	57%	11%	20%	12%
Secretarial Assistant Polhemus, Anita	3/16/1987	FTR	29,691	50,790	0.00%	50,790	1,300	52,090	57%	11%	20%	12%
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%	0%	0%	0%
Purchasing Agent De Cicco, Lisa	4/1/2007	FTR	38,273	38,273	0.00%	38,273		38,273	100%	0%	0%	0%
Salary Revision		OTH	0	0	0.00%	0		0	57%	11%	20%	12%
		OTH	0	0	0.00%	0	0	0	100%	0%	0%	0%
		OTH		0	0.00%	0		0	57%	11%	20%	12%
			0	0				0	57%	11%	20%	12%
Salary Revision		OTH	3,322	5,828	0.00%	5,828		5,828	57%	11%	20%	12%
Total Division			537,727	854,346		854,346		860,046	518,267	87,432	158,967	95,380

2011 BUDGET

DIVISION: Administration

OTHER EXPENSES - BUDGET REQUEST						2011	
				Expended/ Encumbered as of 12/31/10	Budget Request	Mayor's Budget	Final Budget
Object Code	Account Name	2010 Budget as Adopted					
201	Advertising	0		207	250	250	
261	Computer Software and Hardware	800		445	600	600	
297	Dues, Professional Journals & Conferences	4,400		5,761	4,400	4,400	
298	League of Municipalities	3,050		2,906	3,060	3,060	
300	Education - Network, Software, Other	1,750		222	1,300	1,300	
378	Mayor's Miscellaneous Expense	100		125	100	100	
399	Office Supplies and Expenses	4,800		3,452	1,800	1,800	
426	Printing	600		130	2,000	2,000	
429	Municipal Regional & Business Meeting Host Supplies	2,500		3,090	3,100	3,100	
	Fleet Maintenance	350		770	1,000	1,000	
266	Public Information	25,000		25,000	25,000	25,000	
	Website Update			0	6,800	6,800	
TOTAL		43,350		42,109	49,410	49,410	0

DIVISION NO. 021

2011

Object Code	Salary & Wage Account	Auth.			2010 Budget as Adopted			Expended as of 12/31/10			Mayor's Budget			Final Auth.		
		Pos.							Pos.					Pos.		
FTR	Full-time Regular			0	0	0				0	0	0	0	0	0	
PTR	Part-time Regular			5	39,245	38,536				5	39,245	5	39,245	5	39,245	
FTP	Full-time Police			0	0	0				0	0	0	0	0	0	
FBS	Full-time Blue Collar Supervisor			0	0	0				0	0	0	0	0	0	
FTB	Full-time Blue Collar			0	0	0				0	0	0	0	0	0	
OTH	Other				0	0					0	0	0	0	0	
GS	Seasonal				0	0					0	0	0	0	0	
IND	Indirect Cost				0	0					0	0	0	0	0	
TLP	Terminal Leave Police			0	0	0				0	0	0	0	0	0	
TLR	Terminal Leave Regular			0	0	0				0	0	0	0	0	0	
TLB	Terminal Leave Blue Collar			0	0	0				0	0	0	0	0	0	
159	Chapter 159/Appropriation Transfer															

DEPARTMENT: Administrative and Executive
DIVISION: Township Council.

2011 BUDGET

DIVISION NO. 021

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Current		Base Salary 12-31-10	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Fund Allocation	Salary/Rate										
Council President Fox, John	1/1/2008	PTR	8,528	13,980				13,980		13,980	61% 8,528	13% 1,817	13% 1,817	13% 1,817
Council Vice President dePierro, Michael	1/1/1982	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
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 Ferrara, Vincent	1/6/2011	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

2011 BUDGET

DIVISION NO. 022

2011

Total

3/7/2011

DIVISION NO. 022

Position Employee Name Comments	Hire Date (MM/DD/YY)	2010 Current			Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current %		Sewer %	
		Fund Salary/Rate Allocation	Base Salary 12-31-10	Class						Amount	Water % Amount	% Amount	
Township Clerk Silver, Judith	1/16/1984	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	30,737	50,388	0.00%		50,388		50,388	61%	13%	13%	13%	
Sr.Clerk Typist/Deputy Registrar Bettelli, Tonaë	1/15/1993	25,957	41,653	0.00%		41,653	900	42,553	61%	13%	13%	13%	
Clerk Typist Liebowitz, Sharon Xfer'd to Knoll		22,065	0	0.00%		0		0	61%	13%	13%	13%	
Clerk Typist Zorsky, Janet	1/10/2007	19,413	31,824	0.00%		31,824		31,824	61%	13%	13%	13%	
Sr. Clerk Typist Miller, Leslie	9/25/2003	0	37,268	0.00%		37,268		37,268	61%	13%	13%	13%	
Township Clerk Replacement	5/1/2011	0	0			57,000		57,000	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		2,480	2,480	0.00%		2,400		2,400	100%	0%	0%	0%	
Page Total		159,855	259,067	0	0	315,987		318,487	195,213	41,091	41,091	41,091	

DIVISION NO. 022

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Base Salary 12-31-10	Proposed Increase	Rate/ Hours	Base Amount	Longevity		Total 2011 Salary	Current %		Water %		Sewer %		Golf %
			Salary/Rate Allocation	Fund					Rate/ Amount	Rate/ Amount		Amount	Amount	Amount	Amount	Amount	Amount	
					0				0	0		61%	13%	13%	0	0	13%	0
		OTH			0	0.00%			0	0		61%	13%	13%	0	0	13%	0
		OTH				0.00%			0	0		61%	13%	13%	0	0	13%	0
				0	0				0	0		61%	13%	13%	0	0	13%	0
Salary Revision		OTH	0	0	0	0.00%			0	0		61%	13%	13%	0	0	13%	0
			0	0	0				0	0		61%	13%	13%	0	0	13%	0
			0	0	0				0	0		61%	13%	13%	0	0	13%	0
			0	0	0				0	0		61%	13%	13%	0	0	13%	0
			0	0	0				0	0		61%	13%	13%	0	0	13%	0
			0	0	0				0	0		61%	13%	13%	0	0	13%	0
Total Division			159,855	259,067				315,987			318,487	195,213	41,091	41,091				41,091

Total Divison

2010	Expended/ Encumbered
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3/7/2011

DIVISION NO. 060

3/7/2011

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund Salary/Rate Allocation	Base Salary 12-31-09+	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 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	1,600	100,776	100%	100,776	0%	0%
Assistant Assessor Downing, Bruce H.	1/6/1997	FTR	57,406	57,406	0.00%		57,406		57,406	100%	57,406	0%	0%
Assessing Aide Post, Michelle	8/31/1998	FTR	37,703	37,703	0.00%		37,703		37,703	100%	37,703	0%	0%
		OTH	0	0	0.00%		0		0	100%	0	0%	0%
Assistant Assessor Kozenieski, Arnold	10/21/2002	FTR	53,857	53,857	0.00%		53,857		53,857	100%	53,857	0%	0%
				0	0.00%		0		0	100%	0	0%	0%
Replacement Tax Assessor	7/1/2011		0	0			45,000		45,000	100%	45,000	0%	0%
			0	0					0	100%	0	0%	0%
			0	0					0	100%	0	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			293,142		294,742		294,742		0

DIVISION NO. 070

Total

2011 BUDGET

DIVISION NO. 070

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Base Salary 12-31-09	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total Salary	Current % Amount	Water %		Sewer %		Golf % Amount
			Salary/Rate Allocation	Salary/Rate Allocation								Amount	Amount	Amount	Amount	
Chief Financial Officer Malcolm, Ruby	11/14/1984	FTR	35,887	35,887	118,024	0.00%		118,024	1,600	119,624	30%	30%	30%	30%	30%	10%
Principal Account Clerk Bresee, Renea	7/7/2003	FTR	26,907	26,907	53,813	0.00%		53,813		53,813	50%	20%	20%	20%	20%	10%
		OTH	0	0	0	0.00%		0		0	50%	15%	15%	20%	0	15%
Senior Account Clerk Menduni, Joseph	11/29/1992	OTH	3,750	3,750	7,500	0.00%		7,500	0	7,500	50%	15%	15%	20%	20%	15%
Sr. Payroll Clerk Billy, Melissa	11/14/1994	FTR	29,821	29,821	48,802	0.00%		48,802	900	49,702	60%	15%	15%	15%	15%	10%
Account Clerk Lorito, Katelin	9/19/2007	FTR	15,000	15,000	30,000	0.00%		30,000	0	30,000	50%	15%	15%	20%	20%	15%
					0			0		0	0%	25%	25%	75%	0	0%
									0		50%	20%	20%	20%	20%	10%
											34%	33%	33%	33%	33%	0%
					0			0		0	0%	25%	25%	75%	0	0%
Salary Revision		OTH	0	0	0	0.00%		0		0	34%	33%	33%	33%	33%	0%
Page Total			111,365	111,365	258,139			258,139		260,639	111,365	59,730	59,730	61,605	61,605	27,939

2011

TOTAL

OTHER EXPENSES - BUDGET REQUEST

2011

Object Code	Account Name	2010 Budget as Adopted	Expended/ Encumbered as of 12/31/10	Budget Request	Mayor's Budget	Final Budget
	Treasurer	40,500	31,674	38,000	38,000	
	Municipal Court	7,000	7,000	7,000	7,000	
	PAL	7,500	7,500	7,500	7,500	
	Ambulance Squads & Rescue and Recovery	14,500	17,000	17,000	17,000	
	TOTAL	69,500	63,174	69,500	69,500	0

2010 BUDGET

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth.		2010 Budget		Expended as		Auth.	
		Pos.	10	as Adopted	of 12/31/10	Pos.	Mayor's Budget	Pos.	Final Budget
FTR	Full-time Regular		10	150,963	161,684	10	150,963	10	150,963
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	1,700			0	0	0
GS	Seasonal		0	0		0	0	0	0
IND	Indirect Cost		0	0		0	0	0	0
TLP	Terminal Leave Police		0	0		0	0	0	0
TLR	Terminal Leave Regular		0	0		0	0	0	0
TLB	Terminal Leave Blue Collar		0	0		0	0	0	0
159	Chapter 159/Appropriation Transfer								
Total		10	152,663	161,684	10	150,963	10	150,963	

3/7/2011

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Current		Base Salary 12-31-10	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Fund Salary/Rate Allocation	0										
		OTH		0	0	0.00%		0	0	0	34%	33%	33%	0
Assistant Tax Collector Scarnato, Helen	10/22/1979	FTR	57,827		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	0.00%		53,564		53,564	10%	45%	45%	0
Senior Mail Clerk Radler, Margaret	8/22/1977	FTR	26,406		46,411	0.00%		46,411	1,600	48,011	55%	15%	15%	15%
Sr. Account Clerk Whipple, Diane	8/8/1994	FTR	13,437		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	0.00%		81,600		81,600	10%	45%	45%	0
Clerk Typist Rogg, Lori	4/14/1998	FTR	3,658		36,578	0.00%		36,578		36,578	10%	45%	45%	0
					0			0		0	34%	33%	33%	0
Acct Clerk Turner, Anna	7/5/1999	FTR	12,014		35,336	0.00%		35,336		35,336	34%	33%	33%	0
Messenger Georges, John Jr.	6/18/1974	FTR	17,240		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	0.00%		32,884		32,884	10%	45%	45%	0
Page Total			147,387		425,424			425,424		431,124	147,387	135,916	135,916	11,904

DIVISION NO. 080

Page Totals
Total Division

OTHER EXPENSES - BUDGET REQUEST

2011

[illegible]

2011 BUDGET

OTHER EXPENSES - BUDGET REQUEST

	Expended/ Encumbered
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1 of 1
3/7/2011

OTHER EXPENSES - BUDGET REQUEST

2011

Object Code	Account Name	2010 Budget as Adopted	Expended/Encumbered as of 12/31/10	Budget Request	Mayor's Budget	Final Budget
	Liability Insurance					
230	General Automobile Insurance	299,600	299,600	313,800	313,800	
506	Environmental Insurance	15,650	15,639	16,650	16,650	
326	Property Insurance	121,650	121,650	111,250	111,250	
436	Public Officials Liability Insurance	106,200	106,191	114,050	114,050	
437	Recreation Accident Insurance	13,050	13,017	12,100	12,100	
515	Non Covered Claims	35,000	20,092	25,000	25,000	
	Subtotal	591,150	576,189	592,850	592,850	0
	Workmen's Compensation Insurance					
346	Workmen's Compensation Insurance	407,900	549,725	538,400	538,400	
	Employee Health and Group Life Insurance					
343	Health Insurance Claim & Premium Expense	4,964,750	4,929,627	6,162,390	6,162,390	
344	In Lieu of Health	5,000	2,790	40,000	40,000	
349	Group Life Insurance	42,800	42,369	42,780	42,780	
784	Vision Coverage	75,250	71,578	81,765	81,765	
785	Prescriptions	1,680,200	1,652,998	2,059,200	2,059,200	
786	Dental Coverage	358,800	330,703	358,800	358,800	
792	Medicare Part B	0	12,481	60,000	60,000	
	Subtotal	7,126,800	7,042,546	8,804,935	8,804,935	0
	Construction					
284	Disability and Unemployment Insurance	0	3,820	3,820	3,820	
343	Health Insurance Claims & Premiums	0	221,129	215,850	267,930	
344	In Lieu of Health Ins.	0	0	0	0	
346	Workmen's Compensation Insurance	0	41,067	26,265	52,450	
349	Life Insurance	0	1,842	1,850	1,860	
784	Vision Insurance	0	3,110	3,250	3,555	
785	Prescription Insurance	0	71,808	73,000	89,550	
786	Dental Insurance	0	14,367	15,600	15,600	
	Subtotal	0	132,194	119,965	434,765	0
	Disability and Unemployment Insurance					
284	Disability and Unemployment Insurance	48,000	48,000	48,000	48,000	
	TOTAL	8,173,850	8,216,460	9,984,185	10,418,950	0

DEPARTMENT: Department of Public Works
DIVISION: Public Building Maintenance

2011 BUDGET

DIVISION NO. 140

2010

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	Current Fund Salary/Rate Allocation	Base Salary 12-31-10	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 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	1,000	82,914	60%	4,146	5%	30%
Sr. Building Maintenance Worker Bianchi, Ronald	9/12/1994	FTB	40,384	43,971	0.00%	23.03	47,902	900	48,802	90%	0	0%	10%
Grade H4-6 Building Maintenance Worker Haeussler, George	10/2/1994	OTH	33,944	0	0.00%	0.00	0		0	90%	0	0%	0
Deceased						0							
Sr. Building Maintenance Worker Ricker, Clarence	8/1/1994	FTB	38,659	47,424	0.00%	25.24	52,499	900	53,399	80%	2,670	5%	10%
Grade H4-8						2080							
Sr. Building Maintenance Worker Stefel, James	2/14/1994	FTB	40,173	49,317	0.00%	25.73	53,518	900	54,418	80%	2,721	5%	10%
Grade H4-9						2080							
			0	0			0	0	0	100%	0	0%	0
Plumber Smith, Christopher	3/12/2001	FBS	17,460	58,200	0.00%	24.94	58,200	0	58,200	30%	11,640	20%	30%
Grade F						2080							
Sr. Building Maintenance Worker Rossi, Jamie	6/6/2009	FTR	12,376	17,680	0.00%	17	35,131		35,131	70%	0	0%	30%
Grade H3-1						2080							
Recreation Attendant Snyder, Larry	8/28/2006	PTR	13,520	13,520	0.00%	13.00	13,520		13,520	100%	0	0%	0
20 Hours Per Week						1040							
Maintenance Repairer Brock, Robert	2/14/2000	FTB	3,698	36,982	0.00%	19.64	40,851		40,851	10%	2,043	5%	80%
Grade H3-5						2080							
				0			0		0	100%	0	0%	0
Page Total			249,904	349,009			383,537		387,237	239,582	23,219	23,219	101,217

DIVISION NO. 140

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund			Base Salary 12-31-10	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation												
												100%	0%	0%	0
												100%	0%	0%	0
												100%	0%	0%	0
												100%	0%	0%	0
												100%	0%	0%	0
												100%	0%	0%	0
												100%	0%	0%	0
												100%	0%	0%	0
												85%	5%	0%	10%
												100%	0%	0%	0
												55%	15%	15%	15%
Salary Revision		OTH	9,501	17,274	0.00%		17,274				17,274	9,501	2,591	2,591	2,591
Indirect Cost		IND	25,463	25,463			25,463				25,463	25,463	0	0	0
Overtime		OTH	9,000	9,000			9,000				9,000	9,000	0	0%	0
Total			293,868	400,746			435,274				438,974	283,545	25,810	25,810	103,808

OTHER EXPENSES - BUDGET REQUEST

2011

Object Code	Account Name	Expended/					
		2010 Budget as Adopted	Budget Encumbered as of 12/31/10	Budget Request	Mayor's Budget	Final Budget	
229	Automotive Equipment	0	0	0	0		
231	Building Maintenance	65,000	67,856	65,000	65,000		
246	Cleaning Service	15,000	15,000	15,000	15,000		
260	Computer System Maintenance	19,600	21,013	19,600	19,600		
261	Technology Upgrade	1,000	551	1,000	1,000		
390	Miscellaneous Expense	2,000	1,953	2,000	2,000		
399	Office Supplies	9,500	8,219	9,200	9,200		
423	Postage and Mailings	58,000	57,791	58,000	58,000		
445	Safety Equipment & Uniforms	1,500	1,800	1,500	1,500		
453	Equipment Maintenance	35,000	29,896	31,000	31,000		
557	(Building Department Share)	(180,500)	(180,500)	(198,350)	(198,350)		
141	Electricity	54,000	53,690	55,000	48,000		
	Fleet Maintenance	4,000	8,517	4,000	4,000		
142	Heating	23,000	19,630	24,000	20,000		
323	Gasoline	593,000	547,172	570,500	663,000		
480	Telephone	245,000	225,636	240,200	240,200		
	Oil Heat Craftsman, Sheep Farm, Watnong	10,000	10,163	13,500	13,500		
	TOTAL	955,100	888,388	911,150	992,650	0	

OTHER EXPENSES - BUDGET REQUEST

2011

Expended

Object Code	Account Name	2010 Encumber		Budget as Adopted	ed as of 12/31/10	Budget Request	Mayor's Budget	Final Budget
		Budget as	ed as of					
181	Parks	160,000	143,694		163,000	163,000	0	0
182	Police	86,000	100,129		105,000	105,000	0	0
188	Public Works	64,000	38,000		50,000	45,000	0	0
192	Human Services	88,000	59,623		80,000	55,000	0	0
193	Town Hall & Engineering	53,000	53,690		55,000	48,000	0	0
TOTAL		451,000	395,135		453,000	416,000	0	0

OTHER EXPENSES - BUDGET REQUEST

2011

Expended

1

Object Code	Account Name	2010 Encumber				Mayor's Budget	Final Budget
		Budget as Adopted	ed as of 12/31/10	Budget Request	Budget		
181	Parks	30,000	25,649	34,000	34,000	0	
182	Police	31,000	19,181	18,000	18,000	0	
188	Public Works	44,000	26,002	32,000	25,000	0	
192	Human Services	21,000	13,224	17,000	17,000	0	
193	Town Hall & Engineering	32,000	19,630	24,000	20,000	0	
	Sanitation and Recycling	1,000	0	0	0	0	
168	Oil Heat Craftsman, Sheep Farm, Watnong	0	10,163	13,500	13,500	0	

2011 BUDGET

DIVISION NO. 143

OTHER EXPENSES - BUDGET REQUEST

2011

[illegible]

OTHER EXPENSES - BUDGET REQUEST

2011

[illegible]

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

2011 BUDGET

DIVISION NO. 170

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Base Salary 12-31-10	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkey's % Amount
				Salary/Rate Allocation	Salary											
Superintendent Parks & Forestry Walsh, James		12/26/1984	FTR	90,714	89,114	0.00%			89,114	1,600	90,714	100%	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%	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%	0%	0	0	0%
				0	0				0		0	100%	0%	0	0	0%
Supervisor, Recreation Maint. Radler, Henry		4/1/1974	FBS	78,144	73,600	0.00%	36.8	2080	76,544	1,600	78,144	95%	0%	0	3,907	5%
Supervisor Recreation Maint. Makowski, Paul		9/1/1981	FBS	81,534	76,855	0.00%	38.43	2080	79,934	1,600	81,534	100%	0%	0	0	0%
General Supervisor Parks Jones, Douglas, Sr.		9/24/1984	FTR	82,293	80,693	0.00%			80,693	1,600	82,293	100%	0%	0	0	0%
			OTH	0	0	0.00%			0	0	0	100%	0%	0	0	0%
Sr. Recreation Maint. Worker Apgar, Robert		4/1/1983	FTB	55,888	54,288	0.00%	28.89	2080	60,091	1,600	61,691	100%	0%	0	0	0%
Recreation Maint. Worker Bailland, Fred		7/30/1990	FTB	15,006	43,035	0.00%	22.44	2080	46,675	1,300	47,975	34%	33%	15,832	0	0%
Sr. Recreation Maint. Worker Breslaue, Paul		4/18/1988	FTB	17,210	49,317	0.00%	25.24	2080	52,499	1,300	53,799	34%	33%	17,754	0	0%
Grade H4-8																
Page Total				561,164	604,078				622,727		636,527	565,448	33,586	33,586	3,907	0

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Base Salary 12-31-10	Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkey's % Amount
				Salary/Rate Allocation	Salary/Rate											
Laborer Egan, Ross Grade H2-1		11/14/2008	FTB	31,221	31,221	31,221	0.00%	15.39	32,011		32,011	100%	0%	0%	0%	0%
Laborer D'Addario, Pasquale Grade H2-9		4/17/1995	FTB	39,101		38,251	0.00%	19.96	41,517	900	42,417	100%	0%	0%	0%	0%
Recreation Maint. Worker Richards, Stephen Grade H3-1		11/10/2008	FTB	34,278		34,278	0.00%	16.89	35,131	0	35,131	100%	0%	0%	0%	0%
Recreation Maint. Worker Sysko, Brian Grade H3-1		3/12/2007	FTB	34,278		34,278	0.00%	16.89	35,131		35,131	100%	0%	0%	0%	0%
			OTH	0	0	0	0.00%	2080	0	0	0	34%	33%	33%	0%	0%
Sr. Recreation Maint. Worker Guida, William Grade H4-12		9/1/1981	FTB	55,888		54,288	0.00%	28.89	60,091	1,600	61,691	100%	0%	0%	0%	0%
Sr. Recreation Maint. Worker Keimel, Donald Grade H4-7		4/10/1989	FTB	48,724		47,424	0.00%	24.31	50,565	1,300	51,865	100%	0%	0%	0%	0%
Sr. Recreation Maint. Worker March, Barry Grade H4-11		5/20/1985	FTB	53,658		52,208	0.00%	26.76	55,661	1,600	57,261	95%	0%	0%	5%	0%
Sr. Recreation Maint. Worker Morris, Arthur Grade H4-12		1/15/1981	FTB	56,970		55,370	0.00%	28.89	60,091	1,600	61,691	100%	0%	0%	0%	0%
Recreation Maint. Worker Post, Gary Grade H3-10		5/1/1990	FTB	46,149		44,949	0.00%	22.88	47,590	1,300	48,890	95%	0%	0%	5%	0%
Sr. Recreation Maint. Worker Sanford, William Grade H4-6		12/14/1992	FTB	15,256		43,971	0.00%	23.37	48,610	900	49,510	34%	33%	33%	0%	0%
Recreation Maint. Worker Moraga, Eduardo Grade H3-2		7/28/2003	FTB	35,610		34,278	0.00%	17.55	36,504		36,504	100%	0%	0%	0%	0%
Page Total				416,855		436,238			467,771		476,971	438,987	16,338	16,338	5,308	0

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Base Salary 12-31-10	Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkey's % Amount
				Salary/Rate Allocation	0											
			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%	21.67 2080	45,074		45,074	100%	0%	0%	0%	0%
Supervisor Rec. Maintenance Stuart, Robert Grade F		5/4/1987	FBS	65,780		61,997	0.00%	29.81 2080	62,005	1,300	63,305	100%	0%	0%	0%	0%
Recreation Maint. Worker Wallace, Robert Grade H3-6		10/12/1993	FTB	39,214		38,314	0.00%	20.4 2080	42,432	900	43,332	100%	0%	0%	0%	0%
Senior Tree Climber Young, Jody R. Grade H4-8		6/5/1996	FTB	47,424		47,424	0.00%	25.24 2080	52,499		52,499	100%	0%	0%	0%	0%
Laborer O'Keefe, Thomas Grade H2-3		9/27/2007	FTB	31,221		31,221	0.00%	16.32 2080	33,946		33,946	100%	0%	0%	0%	0%
			OTH	0	0	0	0.00%	0.00 2080	0		0	100%	0%	0%	0%	0%
			OTH	0	0	0	0.00%		0		0	100%	0%	0%	0%	0%
Recreation Maint. Worker Bott, David Grade H3-3		4/23/2001	FTB	35,610		34,278	0.00%	18.23 2080	37,918		37,918	100%	0%	0%	0%	0%
Recreation Maint. Worker Clavijo, Luis Grade H3-2		8/23/2004	FTB	35,610		34,278	0.00%	17.55 2080	36,504		36,504	100%	0%	0%	0%	0%
Page Total				333,107		325,762			345,509		347,709	347,709	0	0	0	0

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Base Salary 12-31-10	Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkey's % Amount
				Salary/Rate Allocation	Salary/Rate											
Senior Mechanic Blane, John Grade H4-12		7/7/1987	FTB	56,670	56,670	55,370	0.00%	28.89	60,091	1,300	61,391	100%	0%	0%	0%	0%
Hydraulic Mechanic Kaulfers, Eric Grade H5-10		6/25/1990	FTB	55,305	55,305	54,205	0.00%	27.26	56,701	1,300	58,001	70%	0%	25%	5%	0%
Adjustment			OTH	5,437	5,437	5,437	0.00%	0.00	5,437		5,437	100%	0%	0%	0%	0%
				0	0						0	100%	0%	0%	0%	0%
				0	0	0			0		0	100%	0%	0%	0%	0%
Concert Series			OTH	0	0	4,000			4,000		4,000	100%	0%	0%	0%	0%
Seasonal Employees			GS	0	0	0	0.00%		0		0	100%	0%	0%	0%	0%
Maintenance Overtime			OTH	42,276	42,276	39,826			55,626		55,626	76%	0%	0%	0%	24%
Salary Revision			OTH	95,550	95,550	0	0.00%		0		0	91%	4.5%	4.5%	0%	0%
Park Attendants			GS	20,000	20,000	12,000	0.00%		12,000		12,000	100%	0%	0%	0%	0%
				0	0				0		0	100%	0%	0%	0%	0%
Page Total				275,237		170,838			193,855		196,455	165,705		14,500	2,900	13,350
Total Division				1,586,364		1,536,916			1,629,862		1,657,662	1,517,849	49,924	64,424	12,115	13,350

OTHER EXPENSES - BUDGET REQUEST

2011

Object Code	Account Name	2010 Budget as Adopted	Expended/Encumbered as of 12/31/10	Budget Request	Mayor's Budget	Final Budget
229	Vehicle Equipment	0	0	0	0	0
231	Building Maintenance at Craftsman Farms	6,000	5,425	0	5,000	
261	Computer Hardware/Software	500	500	500	500	
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	0	0	
328	Herbicide	2,700	2,700	2,700	2,700	
341	Irrigation Supplies	4,000	4,000	4,000	4,000	
351	Border Collie Food and Veterinarian Services	6,000	6,333	1,500	1,500	
367	Janitorial Supplies	8,450	8,450	8,450	8,450	
368	Landscape Construction & Maint. Supplies	28,000	28,000	28,000	28,000	
369	Maintenance - Parks & Recreational Areas	123,600	119,767	109,865	109,865	
370	Park Equipment	21,000	20,936	16,200	16,200	
399	Office Supplies and Expenses	3,500	2,927	3,500	3,500	
445	Safety	1,500	1,500	1,500	1,500	
486	Tools	2,000	2,000	2,000	2,000	
501	Tree Stock & Beautification	1,265	2,086	5,000	5,000	
504	Uniforms & Safety Shoes	8,800	8,428	8,800	8,800	
536	Cell Phone Expense	2,400	2,760	2,400	2,400	
	Gypsy Moth Control	0	0	0	0	
	Electricity (Incl. Craftsman Farms)	175,000	143,694	163,000	163,000	
	Heating (Incl. Craftsman Farms)	34,000	25,649	34,000	34,000	
	Fleet Maintenance	53,000	53,045	53,000	53,000	
221	Board of Education Field Maintenance	70,000	0	0	0	
	TOTAL	561,225	447,710	453,925	458,925	0

DEPARTMENT: Parks, Forestry and Recreation
DIVISION: Recreation

2011 BUDGET

DIVISION NO. 180

2010 Current Fund																	
Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	Salary/Rate Allocation	Base Salary 12-31-10	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount			
Superintendent of Recreation Plescia, Joseph			FTR	0	7,396	0.00%		64,278	0	64,278	100%	0%	0	0%			
Clerk-Typist Henry, Judy		10/5/1998	FTR	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	0.00%		51,292		51,292	100%	0%	0	0%			
Superintendent of Recreation Bahn, David Retired 10-1-09			OTH	89,470	1,845	0.00%		1,845	0	1,845	100%	0%	0	0%			
Fall Festival			OTH	0	0			0		0	100%	0%	0	0%			
Concert Series Xferred to Parks			OTH	4,000	4,000			0		0	100%	0%	0	0%			
New Superintendent of Recreation			FTR	47,500	0	0.00%		0		0	100%	0%	0	0%			
Replacement PAL Director		3/11/2011	FTR	0	43,000			43,000		43,000	100%	0%	0	0%			
Seasonal Recreation Personnel			GS	204,195	208,195	0.00%		214,195		214,195	100%	0%	0	0%			
Salary Revision			OTH	0	0	0.00%		0		0	100%	0%	0	0%			
Total Division				430,962	350,234			409,115		409,115	409,115	0	0	0			

Activity	Cost 2010	Salaries Payroll Acct. 110	Arts & Craft Acct. 210	Athletic Equip. Acct. 213	Awards	Salaries Contractors Acct. 422	Special Events Acct. 462	B/G Checks Acct. 464	Trips Acct. 495	Cost 2011	% Change	# of People / Teams	Fee 2010	Fee's 2011	Anticipated Revenue	Net Revenue
Basketball:																
Boy's Pacers 6th Grade	\$ 1,760			\$ 100			\$ 2,050			\$ 2,150	22%	11	\$ 50	\$ 100.00	\$ 1,100	\$ (1,050)
Boy's Pacers 7&8th grade	\$ 1,760			\$ 100			\$ 2,050			\$ 2,150	22%	11	\$ 50	\$ 100.00	\$ 1,100	\$ (1,050)
Girls Pacers 3-8th grade	\$ 3,500			\$ 100			\$ 4,200			\$ 4,300	23%	28	\$ 50	\$ 100.00	\$ 2,800	\$ (1,500)
Youth Summer Clinic												77	\$ 15	\$ 25.00	\$ 1,925	\$ 1,925
Child Craft	\$ 450	\$ 500	\$ 150							\$ 650	44%	13	\$ 20	\$ 35.00	\$ 455	\$ (195)
Easter Bunny Visit	\$ 925						\$ 700			\$ 700	-24%	145	\$ -	\$ -	\$ -	\$ (700)
Santa Event							\$ 700			\$ 700						
Chanukah Event							\$ 100			\$ 100						
McARP	\$ 6,100									\$ 6,300	3%		\$ -	\$ -	\$ -	\$ (6,300)
Playgrounds:																
All Day Playground	\$ 76,145	\$ 70,975	\$ 800	\$ 750			\$ 2,700		\$ 4,080	\$ 79,105	4%	249	\$ 400	\$ 450.00	\$ 112,050	\$ 32,945
Half Day Playground	\$ 116,115	\$ 106,560	\$ 800	\$ 1,000			\$ 2,450		\$ 8,920	\$ 119,730	3%	790	\$ 100	\$ 150.00	\$ 118,500	\$ (1,230)
Roller Hockey Youth	\$ 4,150	\$ 1,250		\$ 2,800	\$ 125					\$ 4,175	1%	86	\$ 25	\$ 50.00	\$ 4,300	\$ 125
Roller Hockey Varsity												0	\$ 50	\$ 50.00	\$ -	\$ -
Roller Hockey Adult	\$ 1,150	\$ 750		\$ 400						\$ 1,150	0%	20	\$ 50	\$ 75.00	\$ 1,500	\$ 350
Santa's Arrival	\$ 700						\$ 700			\$ 700	0%	125	\$ -	\$ -	\$ -	\$ (700)
Skate Park Fees:										\$ -		0	\$ -	\$ -	\$ -	\$ -
Residents (Jan.-Dec.)										\$ -		15	\$ 20	\$ 20.00	\$ 300	\$ 300
Non-Res. (Jan.-Dec.)										\$ -		2	\$ 40	\$ 40.00	\$ 80	\$ 80
Softball																
Girls Bi-County Team	\$ 800			\$ 450		\$ 770	\$ 350			\$ 1,570	96%	23	\$ 25	\$ 35.00	\$ 1,495	\$ (75)
Mayor's Trophy League										\$ -		0	\$ -	\$ -	\$ -	\$ -
Men's Slow Pitch	\$ 2,625			\$ 1,425	\$ 300	\$ 975	\$ 675			\$ 3,375	29%	16	\$ 475	\$ 500.00	\$ 8,000	\$ 4,625
Men's Fall League												12	\$ -	\$ -	\$ -	\$ -
Women's A' Division	\$ 656			\$ 240	\$ 150	\$ 500	\$ 675			\$ 1,565	139%	4	\$ 285	\$ 350.00	\$ 1,400	\$ (165)
Women's B' Division	\$ 680			\$ 285	\$ 150	\$ 350	\$ 675			\$ 1,460	121%	4	\$ 365	\$ 350.00	\$ 1,400	\$ (60)
Swimming Lessons	\$ 13,810	\$ 13,660		\$ 100			\$ 1,250			\$ 15,010	9%	625	\$ 25	\$ 50.00	\$ 31,250	\$ 16,240
Tot Time:												15	\$ 40	\$ 50.00	\$ 750	\$ (50)
Fall	\$ 850	\$ 750	\$ 50							\$ 800	-6%	10	\$ 40	\$ 50.00	\$ 500	\$ (300)
Spring	\$ 850	\$ 750	\$ 50							\$ 800	-6%	10	\$ 40	\$ 50.00	\$ 500	\$ (300)
Summer	\$ 11,710	\$ 13,000	\$ 100	\$ 450			\$ 800			\$ 13,900	19%	73	\$ 125	\$ 150.00	\$ 10,950	\$ (2,950)
Track and Cross Country	\$ 625						\$ 350			\$ 650	4%	141	\$ 10	\$ 10.00	\$ 1,410	\$ 780
Volleyball:																
Co-Ed League				\$ 25	\$ 75					\$ 50		4	\$ 75	\$ 75.00	\$ 300	\$ 250
Men's Leagues	\$ 75			\$ 25	\$ 75					\$ 100	33%	8	\$ 75	\$ 75.00	\$ 600	\$ 500
Women's Leagues	\$ 150			\$ 25	\$ 150					\$ 175	17%	10	\$ 75	\$ 75.00	\$ 750	\$ 575
BIG Check- All Programs								\$ 2,500		\$ 2,500		60	\$ -	\$ -	\$ -	\$ (2,500)
Picnic Permits:																
Residents 15-50 people												164	\$ 50	\$ 100.00	\$ 16,400	\$ 16,400
Resident 51-100 people												62	\$ 75	\$ 150.00	\$ 9,300	\$ 9,300
Resident 101 + people												28	\$ 100	\$ 200.00	\$ 5,600	\$ 5,600
Non-Resident 15-50 people												19	\$ 100	\$ 150.00	\$ 2,850	\$ 2,850
Non-Resident 51-100 people												11	\$ 150	\$ 225.00	\$ 2,475	\$ 2,475
Non-Resident 101+ people												4	\$ 200	\$ 300.00	\$ 1,200	\$ 1,200
Beer Permits:																
Residents												87	\$ 50	\$ 75.00	\$ 6,525	\$ 6,525

2011 expenses

Activity	Cost 2010	Salaries Payroll Acct. 110	Arts & Craft Acct. 210	Athletic Equip. Acct. 213	Awards Acct. 222	Salaries Contractors Acct. 422	Special Events Acct. 462	B/G Checks Acct. 464	Trips Acct. 495	Cost 2011	% Change	# of People / Teams	Fee 2010	Fee's 2011	Anticipated Revenue	Net Revenue
Non-Resident												11	\$ 100	\$ 150.00	\$ 1,650	\$ 1,650
Natural Grass Ball Field Hourly Use																
Resident - no Lights												654	\$15/hr	\$ 15.00	\$ 9,810	\$ 9,810
Residents with Lights												47	\$30/hr	\$ 30.00	\$ 1,410	\$ 1,410
Non-Residents - no Lights												226	\$30/hr	\$ 30.00	\$ 6,780	\$ 6,780
Non-Residents with Lights												109	\$60/hr	\$ 60.00	\$ 6,540	\$ 6,540
Artificial Turf Ball Field Hourly Use																
Resident - no Lights												354	\$20/hr	\$ 20.00	\$ 7,080	\$ 7,080
Residents with Lights												810	\$40/hr	\$ 40.00	\$ 32,400	\$ 32,400
Non-Residents - no Lights												203	\$40/hr	\$ 40.00	\$ 8,120	\$ 8,120
Non-Residents with Lights												105	\$80/hr	\$ 80.00	\$ 8,400	\$ 8,400
Tennis Permits:																
Resident - Individual												3	\$ 10	\$ 15.00	\$ 45	\$ 45
Residents - Family												5	\$ 24	n/a	\$ -	\$ -
Non-Residents Individual												1	\$ 20	\$ 30.00	\$ 30	\$ 30
Non-Resident - Family												1	\$ 48	n/a	\$ -	\$ -
Corporate - 10 passes												-	\$ 24	\$150.00	\$ -	\$ -
Corporate - Non-Township												-	\$ 48	n/a	\$ -	\$ -
Rental Per hr per court												-	\$ -	\$ -	\$ -	\$ -
Totals		\$ 208,195	\$ 1,750	\$ 8,275	\$ 1,025	\$ 2,595	\$ 20,425	\$ 2,500	\$ 13,000	\$ 263,865					\$ 429,530	\$ 166,465

DIVISION NO. 181

OTHER EXPENSES - BUDGET REQUEST

[illegible]

DEPARTMENT: Police
DIVISION: Police

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth. Pos.	2010 Budget as Adopted	Expended as of 12/31/10	Final		
					Mayor's Budget	Auth. Pos.	Final Budget
FTR	Full-time Regular	24	967,413	13,939,827	815,906	20	815,906
PTR	Part-time Regular	1	0		0	0	0
FTP	Full-time Police	103	9,616,136		9,663,780	97	9,663,780
FBS	Full-time Blue Collar Supervisor	0	0		0	0	0
FTB	Full-time Blue Collar	0	0		0	0	0
OTH	Other		2,901,607		2,475,754		2,475,754
GS	Seasonal		9,350		0		0
IND	Indirect Cost		0		0		0
TLP	Terminal Leave Police	9	635,836		42,283	12	42,283
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		137	14,130,342	13,939,827	12,997,723	129	12,997,723

3/7/2011

2011 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Base Salary 31-10	Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2011 Salary	Current % Amount	Water		Sewer		Golf %	
				Salary/Rate Allocation									Amount	%	Amount	%	Amount	%
Police Chief Peckerman, Michael		12/27/1983	FTP	160,650		180,000	0.00%		180,000	0.00%	180,000	100%	0	0%	0	0%	0	0%
			OTH	0		0	0.00%		0	0.00%	0	100%	0	0%	0	0%	0	0%
Deputy Chief DeZenzo, Anthony		2/1/1982	FTP	131,346		132,020	2.50%		135,321	10.00% 13,532	148,853	100%	0	0%	0	0%	0	0%
Captain Bandura, Stanley Retired 5/1/09		10/29/1979	TLP	147,811		0	0.00%		0	0.00%	0	100%	0	0%	0	0%	0	0%
Captain Philipps, Paul		10/29/1979	FTP	131,346		122,390	2.50%		125,450	10.00% 12,545	137,995	100%	0	0%	0	0%	0	0%
Captain Kennedy, C. Michael Retired 07/31/10		12/13/1982	TLP	131,346		0	0.00%		0	0.00%	0	100%	0	0%	0	0%	0	0%
				0		0			0	0.00%	0	100%	0	0%	0	0%	0	0%
Lieutenant Carhart, Kevin Retired 12/31/09		10/20/1980	TLP	136,889		0	0.00%		0	0.00%	0	100%	0	0%	0	0%	0	0%
Captain Carfi, James		12/29/1992	FTP	121,006		122,390	2.50%		125,450	10.00% 12,545	137,995	100%	0	0%	0	0%	0	0%
Lieutenant Clark, Sean		8/8/1988	FTP	121,006		112,755	2.50%		115,574	10.00% 11,557	127,131	100%	0	0%	0	0%	0	0%
Captain Jastocki, Edward		2/2/1990	FTP	131,346		122,390	2.50%		125,450	10.00% 12,545	137,995	100%	0	0%	0	0%	0	0%
Page Total				1,212,744		791,945			807,244		869,968		0		0		0	

DEPARTMENT: Police
DIVISION: Police

2011 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Base Salary 31-10	12- Proposed Increase	Rate/ Hours	Base Amount	Longevity		Total 2011 Salary	Current % Amount	Water %		Sewer %		Golf % Amount
				Salary/Rate Allocation	Salary/Rate					Rate/ Amount	Rate/ Amount			Amount	%	Amount	%	
Lieutenant Miller, Andrew		8/12/1991	FTP	121,006		112,755	2.50%		115,574	10.00% 11,557	100% 127,131	127,131	100%	0%	0	0%	0	0%
Lieutenant Storms, Jeffrey		8/12/1988	FTP	121,006		112,755	2.50%		115,574	10.00% 11,557	100% 127,131	127,131	100%	0%	0	0%	0	0%
Lieutenant Wall, Edward Retired 12/31/09		10/20/1980	TLP	136,689		0	0.00%		0	0.00% 0	100% 0	0	100%	0%	0	0%	0	0%
				0		0			0	0.00% 0	100% 0	0	100%	0%	0	0%	0	0%
			OTH	0		0	0.00%		0	0.00% 0	100% 0	0	100%	0%	0	0%	0	0%
				0		0			0	0.00% 0	100% 0	0	100%	0%	0	0%	0	0%
Lieutenant Ala, Richard Retired 3-1-11		8/4/1986	TLP	121,006		0	0.00%		23,768	0.00% 0	100% 23,768	23,768	100%	0%	0	0%	0	0%
Lieutenant Carney, Thomas		12/29/1992	FTP	110,607		112,755	2.50%		115,574	10.00% 11,557	100% 127,131	127,131	100%	0%	0	0%	0	0%
			OTH	0		0	0.00%		0	0.00% 0	100% 0	0	100%	0%	0	0%	0	0%
Sergeant Christiano, Yvonne		7/27/1998	FTP	107,591		103,066	2.50%		105,643	8.00% 8,451	100% 114,094	114,094	100%	0%	0	0%	0	0%
			OTH	0		0	0.00%		0	0.00% 0	100% 0	0	100%	0%	0	0%	0	0%
Page Total				717,904		441,331			476,132			519,256		0	0	0	0	0

DEPARTMENT: Police
DIVISION: Police

2011 BUDGET

DIVISION NO. 240

2010 Current Fund																		
Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	Salary/Rate Allocation	Base Salary 31-10	12-Proposed Increase	Rate/Hours	Base Amount	Longevity		Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount			
Sergeant Clark, Gregory	Retired 2-1-11	12/26/1983	TLP	110,607	0	0.00%		9,645	0.00%	0	9,645	100%	0%	0%	0%			
Sergeant Hall, Douglas		12/13/1982	FTP	110,607	103,066	2.50%		105,643	10.00%	10,564	116,207	100%	0%	0%	0%			
Sergeant Hattersley, Bernard		2/5/1991	FTP	110,607	103,066	2.50%		105,643	10.00%	10,564	116,207	100%	0%	0%	0%			
Sergeant Kohler, Carl		12/26/1983	TLP	50,198	0	0.00%		0	0.00%	0	0	100%	0%	0%	0%			
Retired Sergeant Bendas, Daniel		7/18/2001	FTP	105,915	103,066	2.50%		105,643	6.00%	6,339	111,981	100%	0%	0%	0%			
Sergeant Mongiello, Joseph Jr.		8/4/1986	FTP	110,607	103,066	2.50%		105,643	10.00%	10,564	116,207	100%	0%	0%	0%			
Sergeant Natoli, Eugene		2/2/1990	FTP	110,607	103,066	2.50%		105,643	10.00%	10,564	116,207	100%	0%	0%	0%			
Lieutenant Pantina, Richard		7/12/1989	FTP	121,006	112,755	2.50%		115,574	10.00%	11,557	127,131	100%	0%	0%	0%			
Sergeant McConnell, Daniel		1/29/2001	FTP	116,605	103,066	2.50%		105,643	6.00%	6,339	111,981	100%	0%	0%	0%			
Sergeant Schulze, Paul		7/19/1999	FTP	106,585	103,066	2.50%		105,643	7.33%	7,747	113,390	100%	0%	0%	0%			
Sergeant Scrivani, Richard		9/15/1986	FTP	110,607	103,066	2.50%		105,643	10.00%	10,564	116,207	100%	0%	0%	0%			
Page Total				1,163,952	937,283			970,360			1,055,163		0	0	0			

DEPARTMENT: Police
DIVISION: Police

2011 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Base Salary 31-10	12-Proposed Increase	Rate/Hours	Base Amount	Longevity		Total 2011 Salary	Current % Amount	Water %		Sewer %		Golf % Amount
				Salary/Rate Allocation	Salary/Rate Allocation					Rate/Amount	Rate/Amount			Amount	Amount	Amount	Amount	
Lieutenant St. John, Glenn		8/17/1987	FTP	121,006	112,755	2.50%			115,574	10.00% 11,557	100%	127,131	100%	0%	0	0%	0	0%
Sergeant Valori, Louis		12/29/1992	FTP	110,607	103,066	2.50%			105,643	10.00% 10,564	100%	116,207	100%	0%	0	0%	0	0%
Police Officer/Detective Whiteman, Robert		2/3/1992	FTP	99,359	90,326	2.50%			92,584	10.00% 9,258	100%	101,843	100%	0%	0	0%	0	0%
Police Officer Cooper, Ross Lee		1/9/2006	FTP	73,924	74,045	2.50%			75,896	4.00% 3,036	100%	78,932	100%	0%	0	0%	0	0%
6 Mo @ Step 5 6MO @ Step 6			OTH	0	0	0.00%			0	0.00% 0	100%	0	100%	0%	0	0%	0	0%
Police Officer Lubeck, Jason		1/9/2006	FTP	73,924	74,045	2.50%			75,896	4.00% 3,036	100%	78,932	100%	0%	0	0%	0	0%
6 Mo @ Step 5 6MO @ Step 6			OTH	0	0	0.00%			0	0.00% 0	100%	0	100%	0%	0	0%	0	0%
Police Officer Roman, David		1/9/2006	FTP	73,924	74,045	2.50%			75,896	4.00% 3,036	100%	78,932	100%	0%	0	0%	0	0%
6 Mo @ Step 5 6MO @ Step 6			FTP	73,924	74,045	2.50%			75,896	4.00% 3,036	100%	78,932	100%	0%	0	0%	0	0%
Police Officer Stone, William		1/9/2006	FTP	73,924	74,045	2.50%			75,896	4.00% 3,036	100%	78,932	100%	0%	0	0%	0	0%
6 Mo @ Step 5 6MO @ Step 6			FTP	73,924	74,045	2.50%			75,896	4.00% 3,036	100%	78,932	100%	0%	0	0%	0	0%
Police Officer Van Orden, Andrew		1/9/2006	FTP	73,924	74,045	2.50%			75,896	4.00% 3,036	100%	78,932	100%	0%	0	0%	0	0%
6 Mo @ Step 5 6MO @ Step 6			OTH	0	0	0.00%			0	0.00% 0	100%	0	100%	0%	0	0%	0	0%
Page Total				700,592	676,372				693,281			739,841		0	0	0	0	0

DEPARTMENT: Police
DIVISION: Police

2011 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Base Salary 31-10	12- Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water		Sewer		Golf %	
				Salary/Rate Allocation									Amount	%	Amount	%	Amount	%
Police Officer Ailara, Edmund J.		7/30/1997	FTP	96,362		91,455	2.50%		93,741	8.00% 7,499	101,241	100% 101,241	0	0%	0	0%	0	0%
Police Officer Anderson, Theodore		7/18/2001	FTP	93,983		91,455	2.50%		93,741	6.00% 5,624	99,366	100% 99,366	0	0%	0	0%	0	0%
Police Officer Armenti, Thomas		10/1/2004	FTP	92,793		91,455	2.50%		93,741	4.00% 3,750	97,491	100% 97,491	0	0%	0	0%	0	0%
Police Officer Auriemma, J.		7/24/2000	FTP	94,578		91,455	2.50%		93,741	6.00% 5,624	99,366	100% 99,366	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			0.00%		0	0.00% 0	0	100% 0	0	0%	0	0%	0	0%
Police Officer Bonavitaola, Anthony Retire 12/31/10		7/12/1989	TLP	99,358		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 Chmura, Joseph		2/2/1990	FTP	99,358		91,455	2.50%		93,741	10.00% 9,374	103,116	100% 103,116	0	0%	0	0%	0	0%
Police Officer Cavaliere, David		7/24/2000	FTP	94,578		91,455	2.50%		93,741	6.00% 5,624	99,366	100% 99,366	0	0%	0	0%	0	0%
Police Officer Cicala, Daniel		1/23/1998	FTP	96,362		91,455	2.50%		93,741	8.00% 7,499	101,241	100% 101,241	0	0%	0	0%	0	0%
Page Total				767,372		640,185			656,190		701,185	701,185	0	0%	0	0%	0	0%

DEPARTMENT: Police
DIVISION: Police

2011 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Base Salary 31-10	12- Proposed Increase	Rate/ Hours	Base Amount	Longevity		Total 2011 Salary	Current % Amount	Water %		Sewer %		Golf % Amount
				Salary/Rate Allocation						Rate/ Amount	Rate/ Amount			Amount		Amount		
Police Officer Conklin, Ed		6/14/2002	FTP	92,793		91,455	2.50%		93,741	5.50% 5,156		98,897	100%	0%		0%		0%
Police Officer Conte, Daniel		7/19/1999	FTP	94,578		91,455	2.50%		93,741	7.33% 6,874		100,616	100%	0%		0%		0%
Police Officer Costigan, Luke		10/1/2004	FTP	92,793		91,455	2.50%		93,741	4.00% 3,750		97,491	100%	0%		0%		0%
			OTH	0		0	0.00%		0	0.00% 0		0	100%	0%		0%		0%
			OTH	0		0	0.00%		0	0.00% 0		0	100%	0%		0%		0%
Police Officer D'Alessandro, Remo		10/1/2004	FTP	92,793		91,455	2.50%		93,741	4.00% 3,750		97,491	100%	0%		0%		0%
Sergeant Davis, Richard		2/5/1991	FTP	110,607		103,066	2.50%		105,643	10.00% 10,564		116,207	100%	0%		0%		0%
				0		0			0	0.00% 0		0	100%	0%		0%		0%
Police Officer Dinkelspiel, Thomas		7/18/2001	FTP	93,983		91,455	2.50%		93,741	6.00% 5,624		99,366	100%	0%		0%		0%
Sergeant Dowd, Brian		1/22/1999	FTP	106,920		103,066	2.50%		105,643	8.00% 8,451		114,094	100%	0%		0%		0%
Police Officer Duffy, Kevin		7/12/1989	FTP	99,358		92,584	2.50%		94,899	10.00% 9,490		104,388	100%	0%		0%		0%
Page Total				783,825		755,991			774,891			828,550				0		0

DEPARTMENT: Police
DIVISION: Police

2011 BUDGET

DIVISION NO. 240

Position Name	Comments	Employee	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Base Salary 31-10	12- Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water %		Sewer %		Golf %	
					Salary/Rate Allocation									Amount		Amount		Amount	
Police Officer Farns, Damon			7/18/2001	FTP	93,983		91,455	2.50%		93,741	5.00% 5,624	99,366	100% 99,366	0%		0%		0%	
Police Officer Foessel, Glenn			12/14/1987	FTP	99,358		92,584	2.50%		94,899	10.00% 9,490	104,388	100% 104,388	0%		0%		0%	
				OTH	0		0	0.00%		0	0.00% 0	0	100% 0	0%		0%		0%	
				OTH	0		0	0.00%		0	0.00% 0	0	100% 0	0%		0%		0%	
Police Officer Griffin, Allan			8/29/2003	FTP	92,793		91,455	2.50%		93,741	4.00% 3,750	97,491	100% 97,491	0%		0%		0%	
Police Officer Guth, David			2/5/1991	FTP	99,358		90,326	2.50%		92,584	10.00% 9,258	101,842	100% 101,842	0%		0%		0%	
Police Officer Howell, Richard			10/29/2002	FTP	92,793		92,584	2.50%		94,899	4.67% 4,429	99,327	100% 99,327	0%		0%		0%	
Sergeant Jastiecki, Sean			7/19/1999	FTP	94,578		103,066	2.50%		105,643	7.33% 7,747	113,390	100% 113,390	0%		0%		0%	
Police Officer Keilling, John			7/7/2005	FTP	81,666		81,007	2.50%		83,032	4.00% 3,321	86,353	100% 86,353	0%		0%		0%	
6 Mo @ Step 6 - 6 Mo @ Step 7																			
Page Total					654,530		642,477			658,539		702,158		0		0		0	

DEPARTMENT: Police
DIVISION: Police

2011 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Base Salary 31-10	12- Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water		Sewer		Golf % Amount
				Salary/Rate Allocation	Salary								Amount	%	Amount	%	
Police Officer Keiser, Alfred		7/18/2001	FTP	93,983	91,455	2.50%			93,741	5.00% 5,624	99,366	100% 99,366	0%	0	0%	0	0%
Police Officer Kimble, Michael		12/29/1992	FTP	99,358	91,455	2.50%			93,741	10.00% 9,374	103,116	100% 103,116	0%	0	0%	0	0%
Police Officer Kinsey, Earl		8/29/2003	FTP	92,793	91,455	2.50%			93,741	4.00% 3,750	97,491	100% 97,491	0%	0	0%	0	0%
Police Officer Kornas, Joseph		1/24/2000	FTP	94,578	91,455	2.50%			93,741	6.33% 5,937	99,678	100% 99,678	0%	0	0%	0	0%
Police Officer Lasalandra, Michael		8/4/1986	FTP	99,358	92,584	2.50%			94,899	10.00% 9,490	104,388	100% 104,388	0%	0	0%	0	0%
Sergeant Lefferts, Keith		8/6/1998	FTP	107,423	103,066	2.50%			105,643	8.00% 8,451	114,094	100% 114,094	0%	0	0%	0	0%
Police Officer Lenahan, Robert		6/14/2002	FTP	92,793	91,455	2.50%			93,741	5.50% 5,156	98,897	100% 98,897	0%	0	0%	0	0%
Police Officer Lesiak, Tom		6/14/2002	FTP	92,793	91,455	2.50%			93,741	5.50% 5,156	98,897	100% 98,897	0%	0	0%	0	0%
Police Officer Levi, Paul		8/13/2002	FTP	92,793	91,455	2.50%			93,741	5.17% 4,843	98,585	100% 98,585	0%	0	0%	0	0%
			OTH	0	0	0.00%			0	0.00% 0	0	100% 0	0%	0	0%	0	0%
Police Officer Luongo, Robert Retired 12/31/09		12/27/1984	TLP	110,249	0	0.00%			0	0.00% 0	0	100% 0	0%	0	0%	0	0%
Page Total				976,123	835,835				856,731		914,512	914,512	0	0	0	0	0

DEPARTMENT: Police
DIVISION: Police

2011 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2011 Salary	Current % Amount	Water		Sewer		Golf % Amount
				Salary/Rate Allocation	Base Salary 31-10							Amount	%	Amount	%	
Police Officer Makowski, Peter		8/4/1986	FTP	99,359	92,584	2.50%		94,899	10.00% 9,490	104,388	100% 104,388	0%	0	0%	0	0%
			OTH	0	0	0.00%		0	0.00% 0	0	100% 0	0%	0	0%	0	0%
Police Officer Masker, James		8/8/1988	FTP	99,359	92,584	2.50%		94,899	10.00% 9,490	104,388	100% 104,388	0%	0	0%	0	0%
Police Officer McCarthy, Patrick		1/22/1999	FTP	94,875	91,455	2.50%		93,741	8.00% 7,499	101,241	100% 101,241	0%	0	0%	0	0%
			OTH	0	0	0.00%		0	0.00% 0	0	100% 0	0%	0	0%	0	0%
Police Officer Miller, Steven		7/18/2001	FTP	93,983	91,455	2.50%		93,741	6.00% 5,624	99,366	100% 99,366	0%	0	0%	0	0%
Police Officer Molisso, Peter		3/28/1985	FTP	99,359	91,455	2.50%		93,741	10.00% 9,374	103,116	100% 103,116	0%	0	0%	0	0%
			OTH	0	0	0.00%		0	0.00% 0	0	100% 0	0%	0	0%	0	0%
Police Officer Murphy, Richard Retired 11/31/09		2/11/1988	TLP	54,000	0	0.00%		0	0.00% 0	0	100% 0	0%	0	0%	0	0%
Sergeant Nicoletti, Richard		2/2/1990	FTP	74,107	103,066	2.50%		105,643	10.00% 10,564	116,207	67% 77,859	0%	0	0%	0	33% 38,348
Police Officer Ortiz, Gloria		8/29/2003	FTP	92,793	91,455	2.50%		93,741	4.00% 3,750	97,491	100% 97,491	0%	0	0%	0	0%
Page Total				707,833	654,054			670,405		726,197	687,849	0	0	0	0	38,348

DEPARTMENT: Police
DIVISION: Police

2011 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Base Salary 31-10	12- Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water		Sewer		Golf % Amount
				Salary/Rate Allocation									Amount	%	Amount	%	
Police Officer Paseler, Eric		1/20/2000	FTP	94,578		91,455	2.50%		93,741	6.33% 5,937	99,678	100%	0	0%	0	0%	0
Sergeant Pomroy, Thomas		7/24/2000	FTP	94,578		103,066	2.50%		105,643	6.00% 6,339	111,981	100%	0	0%	0	0%	0
Police Officer Puso, Joseph		7/19/1999	FTP	94,578		91,455	2.50%		93,741	7.33% 6,874	100,616	100%	0	0%	0	0%	0
			OTH	0		0	0.00%		0	0.00% 0	0	100%	0	0%	0	0%	0
			OTH	0		0	0.00%		0	0.00% 0	0	100%	0	0%	0	0%	0
Police Officer Rizzolo, Peter		12/29/1992	FTP	99,358		92,584	2.50%		94,899	10.00% 9,490	104,388	100%	0	0%	0	0%	0
Police Officer Ruggier, Matthew		12/29/1992	FTP	99,358		92,584	2.50%		94,899	10.00% 9,490	104,388	100%	0	0%	0	0%	0
Police Officer Ruggier, Michael		8/4/1986	FTP	99,358		92,584	2.50%		94,899	10.00% 9,490	104,388	100%	0	0%	0	0%	0
Police Officer Sadowski, Andrew		7/19/1999	FTP	94,578		91,455	2.50%		93,741	7.00% 6,562	100,303	100%	0	0%	0	0%	0
Police Officer Schicke, James		7/27/1998	FTP	95,470		91,455	2.50%		93,741	8.00% 7,499	101,241	100%	0	0%	0	0%	0
			OTH	0		0	0.00%		0	0.00% 0	0	100%	0	0%	0	0%	0
Page Total				771,856		746,638			765,304		826,985		0		0		0

DEPARTMENT: Police
DIVISION: Police

2011 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Base Salary 31-10	12- Proposed Increase	Rate/ Hours	Base Amount	Longevity		Total 2011 Salary	Current % Amount	Water		Sewer		Golf % Amount
				Salary/Rate Allocation						Rate/ Amount	% Amount			Amount	% Amount	Amount	% Amount	
Police Officer Selitto, Joseph		10/6/1986	FTP	99,358		92,584	2.50%		94,899	10.00% 9,490		104,388	100% 104,388	0%	0	0%	0	0%
Police Officer Senese, John Retired 2-1-11		12/26/1983	TLP	99,358		8,870	0.00%		8,870	0.00% 0		8,870	100% 8,870	0%	0	0%	0	0%
Sergeant Seyam, Mohamed Retired 3/31/10		1/22/1999	TLP	106,921		0	0.00%		0	0.00% 0		0	100% 0	0%	0	0%	0	0%
			OTH	0		0	0.00%		0	0.00% 0		0	100% 0	0%	0	0%	0	0%
Police Officer Theobald, Darren		7/19/1999	FTP	94,578		91,455	2.50%		93,741	7.33% 6,874		100,616	100% 100,616	0%	0	0%	0	0%
Sergeant Veleto, Keith		7/19/1999	FTP	94,578		103,066	2.50%		105,643	7.33% 7,747		113,390	100% 113,390	0%	0	0%	0	0%
Police Officer Weidanz, Douglas		8/12/1988	FTP	99,358		92,584	2.50%		94,899	10.00% 9,490		104,388	100% 104,388	0%	0	0%	0	0%
Sergeant Wieners, John III		7/24/2000	FTP	106,585		103,066	2.50%		105,643	6.00% 6,339		111,981	100% 111,981	0%	0	0%	0	0%
Police Officer Appel, Robert W. 6Mo @ Step 5 6 Mo @ Step 6		9/7/2006	FTP	73,684		74,045	2.50%		75,896	3.00% 2,277		78,173	100% 78,173	0%	0	0%	0	0%
Police Officer Kolln Jr., Peter Step 6		9/7/2006	FTP	68,989		77,526	2.50%		79,464	3.00% 2,384		81,848	100% 81,848	0%	0	0%	0	0%
Police Officer Czajka, Martin 6Mo @ Step 5 6 Mo @ Step 6		9/7/2006	FTP	73,684		74,045	2.50%		75,896	3.00% 2,277		78,173	100% 78,173	0%	0	0%	0	0%
Page Total				917,092		717,241			734,950			781,828		0	0	0	0	0

DEPARTMENT: Police
DIVISION: Police

2011 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water		Sewer	
				Salary/Rate Allocation	Base Salary 31-10							Amount	%	Amount	%
Police Officer Tosh, Gerritt Step 6		6/23/2006	FTP	68,989	77,526	2.50%		79,464	3.50% 2,781	82,245	100%	0	0%	0	0%
Police Officer Tsimpedes, George Step 6		1/18/2008	FTP	67,861	77,526	2.50%		79,464	2.00% 1,589	81,053	100%	0	0%	0	0%
Police Officer Ciaccio, Gian Step 5		1/18/2008	FTP	60,642	70,563	2.50%		72,327	2.00% 1,447	73,774	100%	0	0%	0	0%
Police Officer Papienuk, Jeffrey Step 5		1/18/2008	FTP	60,642	70,563	2.50%		72,327	2.00% 1,447	73,774	100%	0	0%	0	0%
				0	0	0.00%		0	0.00%	0	100%	0	0%	0	0%
Police Officer Lamanna, Matthew 6Mo @ Step 5 6 Mo @ Step 6		4/11/2007	FTP	73,563	74,045	2.50%		75,896	2.00% 1,518	77,414	100%	0	0%	0	0%
Police Officer Kardos, Michelle Step 5		7/5/2007	FTP	61,247	70,563	2.50%		72,327	2.00% 1,447	73,774	100%	0	0%	0	0%
Police Officer Sprung, Michael Step 4		7/5/2007	FTP	53,956	63,579	2.50%		65,168	2.00% 1,303	66,472	100%	0	0%	0	0%
Police Officer Conover, Brian Step 4		7/5/2007	FTP	53,956	63,579	2.50%		65,168	2.00% 1,303	66,472	100%	0	0%	0	0%
Police Officer Smolen, Robert Step 4		9/27/2007	FTP	53,778	63,579	2.50%		65,168	2.00% 1,303	66,472	100%	0	0%	0	0%
Police Officer Magahan, Jeffery Step 4		9/27/2007	FTP	53,778	63,579	2.50%		65,168	2.00% 1,303	66,472	100%	0	0%	0	0%
Page Total				608,414	695,102			712,480		727,921		0		0	

2011 BUDGET

DIVISION NO. 240

Position Name	Comments	Employee	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Base Salary 31-10	12- Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water		Sewer		Golf %	
					Salary/Rate Allocation	Salary								Amount	%	Amount	%	Amount	%
Police Officer Curving, Awilda Step 4			9/27/2007	FTP	53,778	63,579	2.50%			65,168	2.00% 1,303	66,472	100%	0	0%	0	0%	0	0%
Police Officer Carrozzino, Ronald Step 2			7/2/2009	FTP	38,857	49,670	2.50%			50,912	0.00%	50,912	100%	0	0%	0	0%	0	0%
Police Officer Fernandez, Marc Step 2			7/2/2009	FTP	38,857	49,670	2.50%			50,912	0.00%	50,912	100%	0	0%	0	0%	0	0%
Police Officer Morelli, Anthony G. Step 4			2/13/2008	FTP	53,335	63,579	2.50%			65,168	2.00% 1,303	66,472	100%	0	0%	0	0%	0	0%
					0	0	0.00%			0	0.00%	0	100%	0	0%	0	0%	0	0%
Police Officer McAuliffe, Matthew Step 2			7/29/2009	FTP	38,857	49,670	2.50%			50,912	0.00%	50,912	100%	0	0%	0	0%	0	0%
Police Officer Ferreira, Jason Step 4			9/24/2009	FTP	46,051	63,579	2.50%			65,168	0.00%	65,168	100%	0	0%	0	0%	0	0%
Special Law Enforcement Class 2			4/1/2011	OTH		43,500	0.00%			43,500	0	43,500	100%	0	0%	0	0%	0	0%
Support Service Technician			4/1/2011	FTR	0	37,500	0.00%			37,500	0	37,500	100%	0	0%	0	0%	0	0%
Counselor-Family Intervention Wysocki, Danielle			11/13/2006	FTR	52,614	52,614	0.00%			52,614	0	52,614	100%	0	0%	0	0%	0	0%
Page Total					322,349	473,361				481,854		484,461	484,461	0	0	0	0	0	0

DEPARTMENT: Police
DIVISION: Police

2011 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	2010 Current Fund		Class	Base Salary 31-10	12- Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water		Sewer		Golf %	
			Salary/Rate Allocation	0									Amount	%	Amount	%	Amount	%
Sr. Public Safety Telecommunicator Rathbun, Linda		2/8/1993	59,038	0	OTH	58,138	0.00%		58,138	0%	59,038	100%	0	0%	0	0%	0	0%
Public Safety Trainee Whalen, Carrie		7/29/2009	0	0	FTR	30,000	0.00%		30,000	0%	30,000	100%	0	0%	0	0%	0	0%
Public Safety Telecommunicator 1 Ehrhardt, Lisa		7/7/2005	31,919	0	FTR	31,919	0.00%		31,919	0%	32,219	100%	0	0%	0	0%	0	0%
Public Safety Trainee Skrupkis, Meghan		1/1/2009	0	0	OTH	30,000	0.00%		30,000	0%	30,000	100%	0	0%	0	0%	0	0%
Public Safety Trainee McClain, Barbara		9/3/2002	37,952	0	FTR	37,952	0.00%		37,952	0%	37,952	100%	0	0%	0	0%	0	0%
Public Safety Trainee McNeil, Paul Jr.		11/6/2007	31,824	0	FTR	31,824	0.00%		31,824	0%	31,824	100%	0	0%	0	0%	0	0%
Public Safety Trainee McCarthy, Daniel		3/1/2006	35,077	0	FTR	35,077	0.00%		35,077	0%	35,077	100%	0	0%	0	0%	0	0%
Recreation Program Coord. Plescia, Joseph		12/27/2005	59,278	0	OTH	0	0.00%		0	0%	0	100%	0	0%	0	0%	0	0%
Xferd to Recreation Coordinator, Crossing Guards Makowski, Louise		5/3/2000	3,500	0	OTH	3,500	0.00%		3,500	0%	3,500	100%	0	0%	0	0%	0	0%
Public Safety Trainee Vallier, Justin		2/8/2005	32,124	0	FTR	31,824	0.00%		31,824	0%	32,124	100%	0	0%	0	0%	0	0%
Page Total			290,712	290,234		290,234			290,234		291,734	291,734	0	0	0	0	0	0

DEPARTMENT: Police
DIVISION: Police

2011 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Base Salary 31-10	12. Proposed Increase	Rate/Hours	Base Amount	Longevity		Total 2011 Salary	Current % Amount	Water %		Sewer %		Golf % Amount
				Salary/Rate Allocation						Rate/Amount	% Amount			Amount	% Amount	Amount	% Amount	
Secretarial Assistant Sendon, Yolanda		9/10/1999	FTR	37,310		42,310	0.00%		42,310	0	0%	42,310	100%	0	0%	0	0%	0
Secretarial Assistant Billier, Margaret Retired 11/1/10		7/18/1983	OTH	54,971		0	0.00%		0	0	0%	0	100%	0	0%	0	0%	0
Clerk/Typist Crecca, Mary Resigned 4/30/2010		4/19/2004	OTH	37,361		0	0.00%		0	0	0%	0	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	0%	40,101	100%	0	0%	0	0%	0
Secretarial Assistant Heimbecker, Carolyn		3/9/1998	FTR	40,705		40,705	0.00%		40,705	0	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	0%	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	0%	38,469	100%	0	0%	0	0%	0
Secretarial Assistant Moormann, Audrey Retired 07/01/10		3/13/1978	OTH	53,339		0	0.00%		0	0	0%	0	100%	0	0%	0	0%	0
Maintenance Bryski, Thomas			FTR	38,964		38,964	0.00%		38,964	0	0%	38,964	100%	0	0%	0	0%	0
Account Clerk Sebesto, Denine		10/15/2001	FTR	41,069		41,069	0.00%		41,069	0	0%	41,069	100%	0	0%	0	0%	0
Secretarial Assistant Torsiello, Janine		8/15/1994	FTR	44,504		43,604	0.00%		43,604	900	0%	44,504	100%	0	0%	0	0%	0
Clerk/Typist Vitale, Lorraine Retired 2-26-10		7/1/2002	OTH	19,358		0	0.00%		0	0	0%	0	100%	0	0%	0	0%	0
Page Total				492,790		286,650			286,650			332,761		0		0		0

2011 BUDGET

DIVISION NO. 240

Position Name	Employee Comments	Hire Date (MM/DD/YY)	2010 Current Fund		Proposed Increase	Rate/Hours	Base Amount	Longevity Rate/Amount	Total 2011 Salary	Current % Amount	Water		Sewer		Golf	
			Salary/Rate Allocation	Base Salary 31-10							Amount	%	Amount	%	Amount	%
Supervisor of Garage Services Herbst, Richard		11/23/1986	57,900	66,818	0.00%		66,818	0% 1,300	68,118	85% 57,900	5% 3,406	5% 3,406	5% 3,406	5% 3,406	5% 3,406	5% 3,406
Mechanic Birth, Arden		12/16/2002	43,356	51,007	0.00%		51,007		51,007	85% 43,356	5% 2,550	5% 2,550	5% 2,550	5% 2,550	5% 2,550	5% 2,550
Juvenile Accountability Leadership Program			9,350	0	0.00%		0	0%	0	85% 0	5% 0	5% 0	5% 0	5% 0	5% 0	5% 0
Mechanic Reed, John		4/17/2006	33,542	39,461	0.00%		39,461		39,461	85% 33,542	5% 1,973	5% 1,973	5% 1,973	5% 1,973	5% 1,973	5% 1,973
State of NJ Pedestrian Safety Education & Enforcement Grant			0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0
Enhanced 9-1-1 Grant			0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0
State of NJ DMV Drunk Driving Grant			0	0	0.00%		0	0%	0	100% 0	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0
Aggressive Driving Grant			0	0			0	0%	0	100% 0	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0
Private Donation Domestic Violence				0			0	0%	0	100% 0	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0
Clickit or Ticket Grant																
Clothing Allowance			146,900	125,000	0.00%		125,000		125,000	100% 125,000	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0
Training Per Diem			23,780	23,780	0.00%		23,780		23,780	100% 23,780	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0
Page Total			314,828	306,066			306,066		307,366	283,578	7,929	7,929	7,929	7,929	7,929	7,929

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Base Salary 31-10	12- Increase	Proposed Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water		Sewer		Golf % Amount
				Salary/Rate Allocation	Salary/Rate Allocation								Amount	%	Amount	%	
Payment - College Credits			OTH	151,140		150,000	0.00%		150,000		150,000	100%	0	0%	0	0%	0
Payment - In-service Education			OTH	235,000		225,000	0.00%		225,000		225,000	100%	0	0%	0	0%	0
Police Overtime - Regular			OTH	418,000		382,000	0.00%		382,000		382,000	100%	0	0%	0	0%	0
Police Overtime - DARE			OTH	5,000		336	0.00%		336		336	100%	0	0%	0	0%	0
Paid Holidays			OTH	863,649		740,000	0.00%		740,000		740,000	100%	0	0%	0	0%	0
School Traffic Guards			OTH	491,662		491,662	0.00%		491,662		491,662	100%	0	0%	0	0%	0
School Traffic Guards - Vacation & Holidays			OTH	52,004		52,004	0.00%		52,004		52,004	100%	0	0%	0	0%	0
Dispatchers - Paid Holidays			OTH	21,022		17,219	0.00%		21,022		21,022	100%	0	0%	0	0%	0
Special Police			OTH	78,000		86,000	0.00%		86,000		86,000	100%	0	0%	0	0%	0
Expense Allowance			OTH	21,950		21,950	0.00%		21,950		21,950	100%	0	0%	0	0%	0
Salary Revision / Vacation Comp Time Payouts			OTH	390,000		80,000	0.00%		80,000		80,000	100%	0	0%	0	0%	0
Page Total				2,727,427		2,246,171			2,249,974		2,249,974		0		0		0
Total Division				14,130,342		12,136,935			12,391,285		13,059,859		7,929		7,929		46,278

OTHER EXPENSES - BUDGET REQUEST

2011

Object Code	Account Name	2010 Budget as Adopted	Expended/ Encumbered as of 12/31/10	Budget Request	Mayor's Budget	Final Budget
229	Vehicle Equipment	68,000	77,620	88,000	88,000	
231	Building Maintenance	97,200	66,597	96,485	96,485	
244	Clothing Allowance	27,300	62,151	48,226	27,950	
252	Communication Equipment Service	26,700	21,614	16,054	16,054	
255	Community Policing	7,650	4,887	0	0	
263	Computer Non Network Maintenance	72,750	72,732	70,686	70,686	
264	Computer Equipment	29,150	27,955	25,350	25,350	
	D.A.R.E. Donation					
280	D.A.R.E. Program Materials	6,650	1,394	0	0	
282	Investigative Section Expenses	2,100	1,580	1,829	1,829	
297	Dues, Professional Journals & Conferences	16,400	9,143	14,165	14,165	
300	Education	33,050	33,160	53,550	56,550	
301	Professional Standards	1,620	1,376	0	0	
302	In Service Training	30,000	30,730	20,105	20,105	
336	Civilian Police Academy	0	2,945	0	0	
348	Juvenile Bureau Expenses	7,800	7,955	300	300	
375	Microfilming & Shredding	8,000	0	8,000	8,000	
393	D.W.I. Equipment	625	626	625	625	
398	Office Equipment and Furniture	0	0	0	0	
399	Office Supplies and Equipment	12,000	15,927	11,400	11,400	
408	Photo Equipment	2,200	40	1,495	1,495	
411	Armaments -- state mandated	31,800	31,854	32,044	32,044	
412	Physicals, Psychological Tests	9,150	6,168	12,665	9,155	
429	Prisoner Food	500	561	500	500	
445	Safety Equipment	28,000	21,046	30,255	30,255	
	TOTAL	518,645	498,063	531,734	510,948	0

OTHER EXPENSES - BUDGET REQUEST

2011

[illegible]

2011 BUDGET

DIVISION NO. 890

2010		Animal Control		Base Salary		Proposed Increase		Rate/Hours		Base Amount		Longevity Rate/Amount		Total 2011 Salary		Current % Amount		Water % Amount		Sewer % Amount		Golf % Amount	
Position Name	Comments	Employee	Hire Date (MM/DD/YY)	Class	Salary/Rate Allocation	12-31-10	0.00%			55,139		1,100		56,239		100%		0%		0%		0%	
Animal Control Officer Dikovics, Christopher			7/17/1991	FTR	56,039	55,139	0.00%			55,139		1,100		56,239		100%		0%		0%		0%	
				OTH	0	0	0.00%			0				0		100%		0%		0%		0%	
				OTH	0	0	0.00%			0				0		100%		0%		0%		0%	
Assistant Animal Control Officer Suto, Jessica			11/29/2000	FTR	37,635	37,635	0.00%			37,635				37,635		100%		0%		0%		0%	
				OTH	0	0	0.00%			0				0		100%		0%		0%		0%	
				OTH	0	0	0.00%			0				0		100%		0%		0%		0%	
Assistant Animal Control Officer Evdokimoff, Heidi			2/25/2010	FTR	33,000	33,280	0.00%			33,280				33,280		100%		0%		0%		0%	
				OTH	0	0				0				0		100%		0%		0%		0%	
Kennel Attendant NEW HIRE				PTR	0	8,000	0.00%			8,000				8,000		100%		0%		0%		0%	
Overtime & Substitute ACO				OTH	24,000	26,000	0.00%			26,000				26,000		100%		0%		0%		0%	
Salary Revision				OTH	0	6,000	0.00%			6,000				6,000		100%		0%		0%		0%	
Page Total														166,054	167,154	167,154		0		0		0	

2011 BUDGET

DIVISION NO. 890

THE UNIVERSITY OF CHICAGO

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3/7/2011

DEPARTMENT: Municipal Court
DIVISION: Municipal Court

2011 BUDGET

DIVISION NO. 270

2010

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	Current Fund Salary/Rate Allocation	Base Salary 31-10	12- Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Judge Frese, Anthony		3/18/1987	PTR	40,411	39,111			39,111	1,300	40,411	100%			
Judge Silver, Leslie		1/1/1996	PTR	39,111	39,111			39,111		39,111	100%			
Court Administrator Leal, Alvaro		2/24/2000	FTR	66,102	66,102			66,102		66,102	100%			
Deputy Municipal Court Admin Fritz, Ashley		5/17/2005	FTR	41,368	41,368			41,368		41,368	100%			
Deputy Municipal Court Admin Pollina, Linda		1/16/1995	FTR	46,313	45,413			45,413	900	46,313	100%			
Deputy Municipal Court Admin Wade, Elaine		8/26/1996	FTR	42,416	42,416			42,416		42,416	100%			
											100%			
			OTH								100%			
Clerk Typist Jensen, Lucy		1/17/2005	FTR	37,050	37,050			37,050		37,050	100%			
Violations Clerk Manna, Donna		1/22/2008	FTR	27,050	27,050			27,050		27,050	100%			
Violations Clerk Contreras, Alexandra		5/4/2007	FTR	29,702	29,702			29,702		29,702	100%			
Page Total				369,523	367,323			367,323		369,523	369,523			

DEPARTMENT: Municipal Court
DIVISION: Municipal Court

2011 BUDGET

DIVISION NO. 270

2010
Current
Fund

Position Name	Employee Comments	Hire Date (MM/DD/YY)	Class	Salary/Rate Allocation	Base Salary 31-10	12- Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 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	11,000	11,000		16.00	11,000		11,000	100% 11,000			
											100%			
											100%			
Court Time			OTH	12,000							100%			
Overtime			OTH	9,600	11,600			11,600		11,600	100% 11,600			
Salary Revision			OTH								100%			
Total Division				402,123	389,923			389,923		392,123	392,123			

2010 BUDGET

OTHER EXPENSES - BUDGET REQUEST

2010 Expended/

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3/7/2011

OTHER EXPENSES - BUDGET REQUEST

2011

Object Code	Account Name	2010			Expended/ Encumbered as of 12/31/10	Budget Request	Mayor's Budget	Final Budget
		Budget as Adopted						
360	Prosecutor	45,500		42,412	45,500	45,500		
428	Public Defender	15,600		15,600	12,000	15,000		
	Paid Out Of The Trust Fund	(15,600)		(15,600)	(12,000)	(15,000)		
	Expert Witness/Transcript	1,500		0	1,500	1,500		
					(1,500)	(1,500)		
	Sub Total Public Defender	1,500		0	0	0		
	TOTAL	47,000		42,412	47,000	45,500		0

2011 BUDGET

DIVISION NO. 280

2011

3/7/2011

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

2011 BUDGET

DIVISION NO. 280

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Base Salary 12-31-10	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Allocation										
Secretary Board of Adjustment Jacobs, Harriet	9/23/1991	FTR	56,986	56,986	56,086	0.00%		56,086	1,000	57,086	100%	0	0	0
								0		0	100%	0	0	0
											100%	0	0	0
								0		0	100%	0	0	0
								0		0	100%	0	0	0
								0		0	100%	0	0	0
								0		0	100%	0	0	0
								0		0	100%	0	0	0
								0		0	100%	0	0	0
								0		0	100%	0	0	0
								0		0	100%	0	0	0
								0		0	100%	0	0	0
								0		0	100%	0	0	0
								0		0	100%	0	0	0
Salary Revision		OTH	0	0	0	0.00%		0		0	100%	0	0	0
Total Division			56,986	56,086	56,086			56,086		57,086	57,086	0	0	0

OTHER EXPENSES - BUDGET REQUEST

2011

[illegible]

DEPARTMENT: Planning, Zoning and Construction
DIVISION: Planning Board

2011 BUDGET

DIVISION NO. 285

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Current		Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Fund Salary/Rate Allocation	Base Salary 12-31-10									
Secretary, Board/Commission Mader, Margaret	1/14/2002	FTR	40,467	40,467	0.00%		40,467		40,467	100%	0%	0%	0%
				0			0		0	100%	0%	0%	0%
				0			0		0	100%	0%	0%	0%
				0			0		0	100%	0%	0%	0%
				0			0		0	100%	0%	0%	0%
				0			0		0	100%	0%	0%	0%
				0			0		0	100%	0%	0%	0%
				0			0		0	100%	0%	0%	0%
				0			0		0	100%	0%	0%	0%
				0			0		0	100%	0%	0%	0%
				0			0		0	100%	0%	0%	0%
				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%
Page Total			40,467	40,467			40,467		40,467	40,467	0	0	0

OTHER EXPENSES - BUDGET REQUEST

2011

Object Code	Account Name	Expended/ Encumbered as of 12/31/10				Mayor's Budget	Final Budget
		2010 Budget as Adopted	Budget Request	Mayor's Budget	Final Budget		
	201 Advertising	500	272	400	400		
	261 Computer Software and Hardware	950	895	950	950		
	270 Consultants	25,500	25,114	20,000	20,000		
	297 Dues, Professional Journals & Conferences	600	410	600	600		
	300 Education	500	245	500	500		
	357 Legal Other Expenses	10,000	9,950	7,500	7,500		
	360 Legal Retainer	10,450	10,450	10,450	10,450		
	372 Master Plan Update	10,000	9,766	10,000	10,000		
	375 Microfilming of Files	2,000	0	2,000	2,000		
	399 Office Supplies and Expenses	1,250	814	1,000	1,000		
	376 Microfilm Storage	650	650	650	900		
	684 COAH Third Round Costs	24,000	0	20,000	20,000		
	Mandatory Development Fees for COAH cost	(24,000)	0	(20,000)	(20,000)		

2011 BUDGET

DIVISION NO. 290

SALARY & WAGE BUDGET SUMMARY

2011

Object Code	Salary & Wage Account	2010 Budget			Final		
		Auth. Pos.	as Adopted of 12/31/10	Expended as Auth. Pos.	Mayor's Budget	Pos.	Budget
FTR	Full-time Regular	12	814,047	999,564	12	814,047	814,047
PTR	Part-time Regular	3	126,333		2	95,505	95,505
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		20,000	15,033		20,000	20,000
GS	Seasonal		0		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		15	960,379	1,014,597	14	929,552	929,552

3/7/2011

DEPARTMENT: Planning, Zoning and Construction
DIVISION: Construction Inspections

2011 BUDGET

DIVISION NO. 290

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Base Salary 12-31-10	Proposed Increase	Rate/ Hours	Base Amount	Longevity		Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Salary/Rate Allocation					Rate/ Amount	Rate/ Amount					
Construction Official Corcoran, Edward	7/21/1994	FTR	104,524	104,524	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	85,507	0.00%		85,507			85,507	100%	0	0	0
Building Inspector Hohenleitner, Robert	11/2/1992	FTR	80,125	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	65,231	0.00%		65,231			65,231	100%	0	0	0
Building Inspector Antholis, Chris	2/19/2002	FTR	68,359	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	73,254	73,254	59,585	0.00%		59,585	1,600		61,185	100%	0	0	0
Plumbing Subcode Official Bishop, David	10/25/1999	FTR	75,229	75,229	75,229	0.00%		75,229			75,229	100%	0	0	0
Fire Subcode Official Coletta, Terence	6/28/1999	FTR	81,437	81,437	81,437	0.00%		81,437			81,437	100%	0	0	0
		OTH			0	0.00%		0			0	100%	0	0	0
Electric Inspector Rorro, Thomas 20 hrs per week	5/18/2007	PTR	34,320	34,320	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	63,201	0.00%		63,201			63,201	100%	0	0	0
Page Total			731,188	731,188	715,719			715,719	3,400		719,119	719,119	0	0	0

DEPARTMENT: Planning, Zoning and Construction
DIVISION: Construction Inspections

2011 BUDGET

DIVISION NO. 290

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund Salary/Rate Allocation	Base Salary 12-31-10	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Systems Analyst Downing, Martha	1/28/1998	FTR	62,263	62,263	0.00%		62,263		62,263	100%	0%	0%	0%
Technical Assistant Wright, Karen	7/7/2006	FTR	54,807	54,807	0.00%		54,807		54,807	100%	0%	0%	0%
Clerk Typist Moraga, Jacqueline	5/24/1999	FTR	38,155	38,155	0.00%		38,155		38,155	100%	0%	0%	0%
Technical Assistant Burke, Patricia	10/11/2005	FTR	35,208	35,208	0.00%		35,208		35,208	100%	0%	0%	0%
		OTH	0	0			0		0	100%	0%	0%	0%
		OTH	0	0	0.00%		0	0	0	100%	0%	0%	0%
		OTH		0	0.00%		0		0	100%	0%	0%	0%
Clerk Typist Simmonis, Kristen Resigned		OTH	18,759	0	0.00%		0		0	100%	0%	0%	0%
Overtime		OTH	20,000	20,000	0.00%		20,000		20,000	100%	0%	0%	0%
Salary Revision		OTH	0	0	0.00%		0		0	100%	0%	0%	0%
Total Division			960,379	926,152			926,152		929,552	929,552	0	0	0

OTHER EXPENSES - BUDGET REQUEST

2011

Object Code	Account Name	2010 Budget as Adopted	Expended/ Encumbered as of 12/31/10	Budget Request	Mayor's Budget	Final Budget
219	Audit	2,500	2,500	1,500	2,500	
228	Fleet Maintenance	1,500	573	2,500	2,500	
229	Vehicle Equipment	0	0	0	0	
233	Code Books	2,000	4,466	2,000	2,000	
262	Computer System Maintenance	3,500	3,240	4,825	4,825	
271	Consultants	3,000	346	2,000	2,000	
284	*Disability and Unemployment Insurance	3,820	3,820	0	0	
297	Dues, Professional Journals & Conferences	3,000	2,179	3,000	3,000	
300	Education	2,000	1,832	2,000	2,000	
323	Gasoline	17,000	17,000	17,000	19,000	
337	Conflict of Interest Inspector	3,000	0	3,000	3,000	
343	*Health Insurance Claims & Premiums	215,850	0	0	0	
344	*In Lieu of Health Ins.	0	0	0	0	
346	*Workmen's Compensation Insurance	34,000	0	0	0	
349	*Life Insurance	1,850	0	0	0	
357	Legal	10,000	918	8,000	8,000	
375	Microfilming	18,000	18,479	18,000	18,000	
376	Microfilm Storage	4,700	4,707	5,700	5,700	
399	Office Supplies and Expenses	14,000	13,981	13,000	13,000	
426	Printing	4,000	2,892	4,000	4,000	
431	Public Building and Overhead Expense	180,500	180,500	198,350	198,350	
445	Inspector's Field & Safety Equipment	1,500	1,825	1,500	1,500	
453	Maintenance of Equipment	1,500	885	1,000	1,000	
536	Cell Phone Expense	3,300	1,888	3,300	3,300	
784	*Vision Insurance	3,250	0	0	0	
785	*Prescription Insurance	73,000	0	0	0	
786	*Dental Insurance	15,600	0	0	0	
802	**PERS	70,995	0	0	0	
803	**Social Security	82,326	0	0	0	
	TOTAL	775,691	262,029	290,675	293,675	0

* Expenses Transferred to Dept 110 Insurance in 2011

** Expenses Transferred to Dept 540 Deferred and Stat. Expenditures

SALARY & WAGE BUDGET SUMMARY

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	2010 Budget			Expended as of 12/31/10			Final		
		Auth. Pos.	as Adopted		Auth. Pos.	Mayor's Budget	Auth. Pos.	Final Budget		
FTR	Full-time Regular	5	232,747		5	229,733	5	229,733		
PTR	Part-time Regular	1	16,380		1	16,380	1	16,380		
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		
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									
	</									

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund Salary/Rate Allocation	Base Salary 12-31-10	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 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 Fleistr, 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	33,152	0.00%		33,152		33,152	100%	0%	0%	0%
		OTH	0	0	0.00%		0		0	100%	0%	0%	0%
Housing Inspector Rossi, Eugene	10/16/2009	PTR	16,380	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			249,127	244,513			244,513		246,113	246,113	0	0	0

OTHER EXPENSES - BUDGET REQUEST

2010

[illegible]

DEPARTMENT: Planning, Zoning and Construction
DIVISION: Zoning

2011 BUDGET

DIVISION NO. 293

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Base Salary 12-31-10	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/ Allocation	Rate										
Director, Planning, Zoning, BOA Collins, Jennifer	10/18/1991	FTR	68,791		67,891	0.00%		67,891	1,000	68,891	100%	0	0	0
Asst. Zoning Officer Pizza, Robert	8/14/2001	FTR	46,854		46,854	0.00%		46,854		46,854	100%	0	0	0
Code Enforcement Off. Trainee Jolie, Nora	4/12/2005	FTR	33,564		33,564	0.00%		33,564		33,564	100%	0	0	0
		OTH	0		0	0.00%		0		0	100%	0	0	0
		OTH	0		0	0.00%		0		0	100%	0	0	0
			0							0	100%	0	0	0
			0							0	100%	0	0	0
			0		0			0		0	100%	0	0	0
		OTH	0		0	0.00%		0	0	0	100%	0	0	0
Overtime		OTH	5,000		5,000			5,000		5,000	100%	0	0	0
Salary Revision		OTH	0		0	0.00%		0		0	100%	0	0	0
Total Division			154,209		153,309			153,309		154,309	154,309	0	0	0

DEPARTMENT: Fire Prevention Bureau
DIVISION: Fire Prevention Bureau

2011 BUDGET

DIVISION NO. 296

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2010 Current Fund		Base Salary 12-31-10	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2011 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
			Salary/Rate Allocation	Salary/Rate Allocation										
Fire Official D'Alessandro, Michael	6/3/1985	FTR	68,129	68,129	66,679	0.00%		66,679	1,600	68,279	100%	0%	0%	0%
Fire Prevention Specialist Serrechia, Joseph	8/24/1992	FTR	54,129	54,129	53,229	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%
Clerical Warner, Elizabeth Resigned		OTH	7,140	7,140	0	0.00%		0		0	100%	0%	0%	0%
Field Representative Di Masi, Maria	3/30/2009	PTR	16,973	16,973	20,000	0.00%		20,000		20,000	100%	0%	0%	0%
Clerical Beardsley, Catherine	12/30/2010	PTR	0	0	7,140	0.00%		7,140		7,140	100%	0%	0%	0%
Field Representative (Per Diem) New		PTR	0	0	8,500	0.00%		8,500		8,500	100%	0%	0%	0%
Field Representative (Part Time) New		PTR	0	0	18,000	0.00%		18,000		18,000	100%	0%	0%	0%
Field Representative (Part Time) New		PTR	0	0	18,000	0.00%		18,000		18,000	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			271,782	271,782	309,819			309,819		319,459	319,459	0	0	0

2011 BUDGET

OTHER EXPENSES - BUDGET REQUEST

2011

TOTAL

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth.		2010 Budget as Adopted of 12/31/10	Auth.		Mayo's Budget		Final	
		Pos.			Pos.		Pos.		Pos.	
FTR	Full-time Regular		0	0			0	0	0	0
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			24,085	20,260			24,085		24,085
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									
Total		0	24,085	20,260	0	24,085	0	24,085	0	24,085

DIVISION NO. 330

Page Total

OTHER EXPENSES - BUDGET REQUEST

2011

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