Township Of Parsippany Troy - Hills
Budget Index

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

Township Of Parsippany Troy - Hills
Budget Index

	Division No. S&W	Division No. OE
Maintenance of Free Public Library		470
Contingent		520
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Water Utility		
Revenues		
Salaries and Wages	600	
Other Expenses		600
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Debt Service		630
Deferred Charges and Statutory Expenditures		640
Sewer Utility		
Revenues		
Salaries and Wages	700	
Other Expenses		700
Capital Improvements		725
Debt Service		730
Deferred Charges and Statutory Expenditures		740
Golf Utility		
Revenues		
Salaries and Wages	800	
Other Expenses		800
Capital Improvement		825
Debt Service		830
Deferred Charges and Statutory Expenditures		840

Current Fund -- Anticipated Revenues	Anticipated 2012	Anticipated 2011	Realized in Cash in 2011
1. Surplus Anticipated	3,400,000	3,450,000	3,450,000
2. Miscellaneous Revenues:			
A. Licenses:			
Alcoholic Beverages	88,000	88,000	89,190
Other	150,000	160,000	153,112
Fees and Permits	965,500	975,000	990,204
Fines and Costs:			
Municipal Court	550,000	810,000	622,474
Fire Prevention	0	14,000	14,000
Interest and Costs on Taxes	320,000	350,000	326,033
Interest on Investments and Deposits	70,000	110,000	77,419
Reserve for Proceeds from Sale of Twp. Assets	0	0	0
Craftsman Farms Rental	0	0	0
Reserve For Accumulated Revenue Unappropriated- Sharkey's	0	0	0
Payment in Lieu of Taxes -- New Jersey Housing Finance Agency Senior Citizen Apartment	0	144,490	145,184
Board of Education - Park Services	0	0	0
Garbage and Trash Removal	1,550,000	1,650,000	1,566,693
Special Police	0	4,500	0
Daycare Center Debt Service Receipts	0	0	0
Board of Education -- Nursing for Non-Public Schools	0	0	0
Community Center Revenues - Concession Rents	150,000	160,000	154,375
Cablevision Franchise Fees	251,688	236,640	236,641
Current Capital Surplus	0	35,000	35,000
Reserve To Pay Debt Service	7,295	22,000	22,000
Municipal Tax Assistance	0	0	0
Rescue and Recovery Repayment	9,000	9,000	9,000
B. Energy Receipts Tax	3,743,840	3,743,840	3,743,840
Supplemental Energy Receipts Tax	0	0	0
Municipal Block Grant Program	0	0	0
CMPTRA State Aid	751,183	751,183	751,183
C. Dedicated Uniform Construction Code Fees Offset with Appropriations:			
Uniform Construction Code Fees	1,500,000	1,452,217	1,788,517

Current Fund -- Anticipated Revenues	Anticipated		Realized in
	2012	2011	Cash in 2011
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	0	70,782	70,782
State of New Jersey DMV Drunk Driving Grant	0	9,103	9,103
State of New Jersey Prevention Smoking Grant	0	0	2,280
Municipal Alcohol and Rehabilitation Education Program	0	0	54
NJ Emergency Management Grant -2011	5,000		
NJ Emergency Management Grant -2012	5,000		
State Click it & Ticket Grant	0	4,000	4,000
NJ Body Armor Grant (Ch. 159)	8,680	8,542	8,524
Recycling Tonnage Grant	59,638	75,891	75,891
State of New Jersey Emergency Management Grant	0	0	0
State of New Jersey Speed/Aggressive Driving Enforcement Grant	0	0	0
Just Hang Up and Drive Grant	0	4,000	4,000
Morris County - Bowsby-DeGelleke	0	16,000	16,000
Highlands	0	5,224	65,924
NJ DOT Union Hill Rd	0	185,899	185,899
State of NJ Pedestrian Safety Education & Enforcement Grant	0	22,600	22,600
E. Municipal Alliance	28,901	28,901	28,901
Special Items of General Revenue Anticipated with Prior Written Consent of			
Director of Local Government Services: Other Special Items:			
Uniform Fire Safety Act	134,677	132,783	105,447
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	1,900,000	1,675,000	1,942,325
Donation To Community Partnership Program	1,000	0	0
Municipal Homeland Security	0	0	0
Ambulance Service Billing	650,000	475,000	687,803
Reserve For Developer Contribution - Road Improvement	0	17,000	17,000
Green Communities Grant	0	3,000	2,894
F. Summer Concert Donations	0	8,000	8,000
Hao Charitable Trust Donation - Senior Citizen Activities	1,000	0	0
Shared Services Animal Control	30,000	25,000	26,600
Total Miscellaneous Revenue			
	12,985,581	13,557,655	14,083,952
Sewer Surplus	0	700,000	700,000
Health Insurance Offset	0	380,000	427,912
3. Receipts from Delinquent Taxes	1,350,000	1,260,000	1,231,454
4. Subtotal General Revenues			
5. Amount to be Raised by Taxes for Support of Municipal Budget:	17,735,581	19,347,655	20,238,371
(a) Local Tax for Municipal Purposes			
	40,907,025	39,665,094	41,706,477
Total Amount to be Raised by Taxes for Support of Municipal Budget			
Total General Revenues	40,907,025	39,665,094	41,706,477

ALL DEPARTMENTS

Department	Div. #	Item	2011 Budget Amount	2011 Actual Expended	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
Capital Improvements	525	O/E	281,640	-	535,361	386,361	-
Municipal Debt Service	530	O/E	8,691,046	8,692,097	7,420,060	7,420,060	-
Salary Revision	540	S&W	20,000	20,000	20,000	20,000	20,000
Deferred Charges and Statutory Expenditures	540	O/E	5,643,085	6,145,881	5,627,214	5,627,214	-
Reserve for Uncollected Taxes	541	O/E	1,750,000	1,750,000	1,800,000	1,800,000	-
Sharkey's Landfill	543	O/E	70,200	82,590	76,000	76,000	-
		Total	82,958	95,348	89,920	89,920	13,920
Total Salary & Wage			23,100,309	23,057,241	23,335,032	23,335,032	23,335,032
Total Other Expenses			38,740,969	36,294,896	37,955,255	38,338,286	-
Total Current Fund			61,841,279	59,352,137	61,290,287	61,673,318	23,335,032

ALL DEPARTMENTS

Department	Div. #	Item	2011 Budget Amount	2011 Actual Expended	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
Administrative and Executive							
Administration	020	S&W	518,267	518,267	536,889	536,889	536,889
	020	O/E	49,410	47,281	75,745	75,745	-
		Total	567,677	565,548	612,634	612,634	536,889
Township Council	021	S&W	39,245	39,245	39,245	39,245	39,245
Township Clerk	022	S&W	195,213	195,213	112,622	112,622	112,622
	022	O/E	51,920	30,368	49,870	52,170	-
		Total	247,133	225,581	162,492	164,792	112,622
Committees	025	O/E	10,500	-	10,500	10,500	-
Department of Finance							
Division of Assessments	060	S&W	294,742	249,742	237,936	237,936	237,936
	060	O/E	52,350	45,112	52,850	52,850	-
		Total	347,092	294,853	290,786	290,786	237,936
Division of Treasury	070	S&W	111,365	111,365	115,116	115,116	115,116
	070	O/E	14,100	13,834	24,300	25,300	-
		Total	125,465	125,199	139,416	140,416	115,116
Annual Audit	071	O/E	69,500	63,541	66,500	66,500	-
Division of Collections	080	S&W	150,963	161,684	154,159	154,159	154,159
	080	O/E	26,200	22,217	25,640	25,640	-
		Total	177,163	183,901	179,799	179,799	154,159
Legal Expenses	090	O/E	461,500	469,434	502,900	502,900	-
Insurance	110	O/E	10,418,950	8,289,419	10,217,122	10,787,826	-

ALL DEPARTMENTS

Department	Div. #	Item	2011 Budget Amount	2011 Actual Expended	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
	140	S&W	283,546	283,545	309,303	309,303	309,303
Public Buildings & Grounds	140	O/E	1,115,150	1,499,130	1,208,250	1,421,250	-
		Total	1,398,696	1,782,675	1,517,553	1,730,553	309,303
Department of Parks & Forestry							
	170	S&W	1,518,441	1,518,794	1,536,136	1,536,136	1,536,136
Division of Parks & Forestry	170	O/E	458,925	417,779	480,707	456,450	-
		Total	1,977,366	1,936,573	2,016,843	1,992,586	1,536,136
	180	S&W	409,115	409,115	419,777	419,777	419,777
Division of Recreation	180	O/E	104,000	99,513	150,040	101,678	-
		Total	513,115	508,628	569,817	521,455	419,777
Division of Twp. Events	181	O/E	27,203	26,578	28,500	27,500	-
	240	S&W	13,006,593	12,997,723	13,162,220	13,162,220	13,162,220
Department of Police	241	O/E	882,258	840,322	1,017,263	921,378	-
		Total	13,888,851	13,838,045	14,179,483	14,083,598	13,162,220
	270	S&W	392,123	392,123	392,373	392,373	392,373
Municipal Court	270	O/E	15,435	13,080	17,278	17,278	-
		Total	407,558	405,203	409,651	409,651	392,373
Prosecutor	271	O/E	45,500	17,905	45,500	45,500	-
Public Defender	272	O/E	-	15,000	-	-	-
Expert Witness/Transcript		O/E	1,500	1,500	-	-	-
Department of Planning+ Zoning & Construction Inspections							
	280	S&W	57,086	57,086	58,511	58,511	58,511
Board of Adjustment	280	O/E	25,225	17,219	27,025	27,025	-
		Total	82,311	74,305	85,536	85,536	58,511
	285	S&W	40,467	40,467	41,277	41,277	41,277
Planning Board	285	O/E	54,300	44,900	51,000	51,000	-
		Total	94,767	85,368	92,277	92,277	41,277
	290	S&W	929,552	929,552	965,332	965,332	965,332
Division of Construction Inspections	290	O/E	299,675	282,339	326,950	328,600	-
		Total	1,229,227	1,211,890	1,292,282	1,293,932	965,332
	292	S&W	249,127	248,854	201,798	201,798	201,798
Housing	292	O/E	13,250	8,924	29,150	29,150	-
		Total	262,377	257,778	230,948	230,948	201,798
	293	S&W	154,309	154,309	157,040	157,040	157,040
Zoning	293	O/E	6,020	5,665	6,950	6,950	-
		Total	160,329	159,974	163,990	163,990	157,040

ALL DEPARTMENTS

Department	Div. #	Item	2011 Budget Amount	2011 Actual Expended	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
Fire Prevention Bureau	296	S&W	319,459	319,459	331,043	331,043	331,043
	296	O/E	45,200	35,681	56,448	56,448	-
		Total	364,659	355,140	387,491	387,491	331,043
Office of Emergency Management	330	S&W	24,085	24,085	23,710	23,710	23,710
	330	O/E	30,150	28,762	45,420	26,920	-
		Total	54,235	52,847	69,130	50,630	23,710
Department of Public Works							
Division of Streets and Roads	370	S&W	1,771,089	1,771,090	1,764,670	1,764,670	1,764,670
	370	O/E	1,274,251	840,082	1,323,101	1,127,320	-
		Total	3,045,340	2,611,171	3,087,771	2,891,990	1,764,670
Division of Sanitation & Recycling	390	S&W	1,399,751	1,399,751	1,505,917	1,505,917	1,505,917
	390	O/E	2,168,750	2,033,699	2,101,950	2,256,312	-
		Total	3,568,501	3,433,451	3,607,867	3,762,229	1,505,917
Division of Engineering	410	S&W	428,694	428,694	434,316	434,316	434,316
	410	O/E	32,240	33,328	31,480	31,480	-
		Total	460,934	462,022	465,796	465,796	434,316
Department of Human Services							
Office of Health	430	S&W	337,994	337,994	349,041	349,041	349,041
	430	O/E	87,000	85,168	93,250	93,250	-
		Total	424,994	423,162	442,291	442,291	349,041
Office of Social Services	450	S&W	147,564	147,564	156,144	156,144	156,144
	450	O/E	119,900	106,558	119,900	112,900	-
		Total	267,464	254,121	276,044	269,044	156,144

ALL DEPARTMENTS

Department	Div. #	Item	2011 Budget Amount	2011 Actual Expended	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
Day Care Services	451	O/E	48,000	48,000	48,000	48,000	-
Ambulance Services	452	S&W	288,762	288,762	296,538	296,538	296,538
	452	O/E	107,000	106,928	107,000	121,000	-
		Total	395,762	395,690	403,538	417,538	296,538
Street Lighting	455	O/E	620,300	494,277	568,100	528,900	-
First Aid Organizations	460	O/E	270,000	267,650	268,000	268,000	-
Dog Fund Contribution	465	O/E	170,000	145,000	170,000	170,000	-
Maintenance of Free Public Library	470	O/E	3,114,636	3,114,636	3,030,712	3,030,712	-
Grants	500	O/E	314,370	314,370	109,219	109,219	-
Contingent	520	O/E	15,000	15,000	10,000	15,000	-

2012 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	536,889	90,968	165,396	99,237		892,489
021	Mayor's Office	39,245	8,364	8,364	8,364		64,336
022	Governing Body	112,622	23,490	23,490	23,490		183,092
060	Assessing	237,936	0	0	0		237,936
070	Finance	115,116	62,330	64,105	28,239		269,789
080	Tax Collection	154,159	155,109	155,109	11,904		476,280
140	Buildings & Grounds	309,303	24,115	24,115	73,307		430,841
170	Division of Parks & Forestry	1,536,136	51,885	66,656	12,220	13,920	1,680,816
180	Division of Recreation	419,777	0	0	0		419,777
240	Police Department	0	0	0	0		0
270	Municipal Court	392,373	0	0	0		392,373
280	Board of Adjustment	58,511	0	0	0		58,511
285	Planning Board	41,277	0	0	0		41,277
290	Construction Inspection	965,332	0	0	0		965,332
292	Housing	201,798	0	0	0		201,798
293	Zoning	157,040	0	0	0		157,040
296	Fire Prevention Bureau	331,043	0	0	0		331,043
330	Office of Emergency Mgmt	23,710	0	0	0		23,710
370	Public Works -- Streets & Road	1,764,670	0	0	0		1,764,670
390	Public Works -- Sanitation	1,505,917	0	0	0		1,505,917
410	Division of Engineering	434,316	55,396	49,396	30,656		569,764
430	Office of Health	349,041	0	0	0		349,041
450	Office of Social Services	156,144	0	0	0		156,144
452	Ambulance Services	0	0	0	0		0
540	Salary Revision	20,000	0	0	0		20,000
	Sub - Total	9,862,353	471,656	556,630	287,416		11,191,975
600	Water Utility	0	1,961,637	42,346	16,938		2,020,921
700	Sewer Utility	0	14,319	3,305,206	14,319	0	3,333,844
800	Golf Utility	0	0	0	1,753,325		1,753,325
	Total	9,862,353	1,961,637	3,305,206	1,753,325	0	16,882,521
	Total Indirect Costs		485,975	598,976	318,673		

ADMINISTRATION

020
021
022
025

DEPARTMENT: Administrative and Executive
DIVISION: Administration

2012 BUDGET

DIVISION NO. 020

SALARY & WAGE BUDGET SUMMARY

					2012			
Object Code	Salary & Wage Account	Auth. Pos.	2011 Budget as Adopted	Expended as of 12/31/11	Auth. Pos.	Mayor's Budget	Final Auth. Pos.	Final Budget
FTR	Full-time Regular	13	488,008		13	499,818	13	499,818
PTR	Part-time Regular	2	26,938		2	27,238	2	27,238
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		3,322			9,833		9,833
GS	Seasonal		0			0		0
IND	Indirect Cost		0			0		0
TLP	Terminal Leave Police	0	0		0	0	0	0
TLR	Terminal Leave Regular	0	0		0	0	0	0
TLB	Terminal Leave Blue Collar	0	0		0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	15	518,267	518,267	15	536,889	15	536,889

DEPARTMENT: Administrative and Executive
DIVISION: Administration

2012 BUDGET

DIVISION NO. 020

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Base Amount	Longevity Rate/ Amount	Total 2012 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% 60,699	11% 11,714	20% 21,298	12% 12,779
Confidential Aide to the Mayor Sylvin, Michele	12/12/1994	FTR	31,620	54,574	0.00%	54,574	900	55,474	57% 31,620	11% 6,102	20% 11,095	12% 6,657
Clerk Typist Vermont, Sabina	11/28/2011	FTR	0	18,018	0.00%	18,018		18,018	57% 10,270	11% 1,982	20% 3,604	12% 2,162
Clerk Typist Piegaro, Charlotte	5/19/2003	FTR	24,598	43,155	0.00%	43,155		43,155	57% 24,598	11% 4,747	20% 8,631	12% 5,179
Business Administrator Lim, Jasmine	2/16/2006	FTR	64,728	113,559	0.00%	113,559		113,559	57% 64,728	11% 12,491	20% 22,712	12% 13,627
Secretarial Assistant Geany, Ann	9/5/2000	FTR	30,040	54,702	0.00%	54,702		54,702	57% 31,180	11% 6,017	20% 10,940	12% 6,564
Personnel Director Sunyak, Hank	6/26/2000	FTR	44,032	77,250	0.00%	77,250		77,250	57% 44,032	11% 8,497	20% 15,450	12% 9,270
Employee Benefits Specialist Strelec, Joseph	4/28/1997	FTR	31,758	55,716	0.00%	55,716		55,716	57% 31,758	11% 6,129	20% 11,143	12% 6,686
Systems Analyst Hofker, Earle	10/18/1993	FTR	38,763	67,105	0.00%	67,105	1,000	68,105	57% 38,820	11% 7,492	20% 13,621	12% 8,173
Business / Sr. Systems Analyst Miller, David	9/30/2002	FTR	46,373	81,357	0.00%	81,357		81,357	57% 46,374	11% 8,949	20% 16,271	12% 9,763
Clerk Typist Kane, Robert	3/15/2001	PTR	9,000	9,000	0.00%	9,000		9,000	100% 9,000	0% 0	0% 0	0% 0
Page Total			381,612	680,925		680,925		682,825	393,080	74,121	134,765	80,859

DEPARTMENT: Administrative and Executive
DIVISION: Administration

2012 BUDGET

DIVISION NO. 020

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Director of Purchasing Hardie, Michael	11/9/1987	FTR	47,431	81,913	0.00%	81,913	1,600	83,513	57% 47,602	11% 9,186	20% 16,703	12% 10,022
		OTH		0	0.00%	0		0	57% 0	11% 0	20% 0	12% 0
Secretarial Assistant Polhemus, Anita	3/16/1987	FTR	29,691	50,790	0.00%	50,790	1,600	52,390	57% 29,862	11% 5,763	20% 10,478	12% 6,287
Asst. Purchasing Aide Yaccorino, Gabe (1/3 Salary, bal chgd to HUD)	5/18/1987	PTR	17,938	16,638	0.00%	16,638	1,600	18,238	100% 18,238	0% 0	0% 0	0% 0
Purchasing Agent De Cicco, Lisa	4/1/2007	FTR	38,273	38,273	0.00%	38,273		38,273	100% 38,273	0% 0	0% 0	0% 0
Salary Revision		OTH	0	0	0.00%	0		0	57% 0	11% 0	20% 0	12% 0
		OTH	0	0	0.00%	0	0	0	100% 0	0% 0	0% 0	0% 0
		OTH		0	0.00%	0		0	57% 0	11% 0	20% 0	12% 0
			0	0				0	57% 0	11% 0	20% 0	12% 0
Salary Revision		OTH	3,322	17,250	0.00%	17,250		17,250	57% 9,833	11% 1,898	20% 3,450	12% 2,070
Total Divison			518,267	885,789		885,789		892,489	536,889	90,968	165,396	99,237

DEPARTMENT: Administrative and Executive
DIVISION: Administration

2012 BUDGET

DIVISION NO. 020

OTHER EXPENSES - BUDGET REQUEST

				2012		
Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/11	Budget Request	Mayor's Budget	Final Budget
201	Advertising	250	45	250	250	0
261	Computer Software and Hardware	600	134	600	600	0
297	Dues, Professional Journals & Conferences	4,400	4,859	5,220	5,220	0
298	League of Municipalities	3,060	3,041	3,050	3,050	0
300	Education - Network, Software, Other	1,300	0	1,575	1,575	0
378	Mayor's Miscellaneous Expense	100	16	100	100	0
399	Office Supplies and Expenses	1,800	2,197	1,800	1,800	0
426	Printing	2,000	0	350	350	0
429	Municipal Regional & Business Meeting Host Supplies	3,100	3,407	3,400	3,400	0
	Fleet Maintenance	1,000	1,782	1,000	1,000	0
266	Public Information	25,000	25,000	25,000	25,000	0
	Website Update	6,800	6,800	13,600	13,600	0
	Video Production For Economic Development	0	0	19,800	19,800	
	TOTAL	49,410	47,281	75,745	75,745	0

SALARY & WAGE BUDGET SUMMARY

					2012			
Object Code	Salary & Wage Account	Auth. Pos.	2012 Budget as Adopted	Expended as of 12/31/11	Auth. Pos.	Mayor's Budget	Final Auth. Pos.	Final Budget
FTR	Full-time Regular	0	0	0	0	0	0	0
PTR	Part-time Regular	5	39,245	39,245	5	39,245	5	39,245
FTP	Full-time Police	0	0		0	0	0	0
FBS	Full-time Blue Collar Supervisor	0	0		0	0	0	0
FTB	Full-time Blue Collar	0	0		0	0	0	0
OTH	Other		0			785		785
GS	Seasonal		0			0		0
IND	Indirect Cost		0			0		0
TLP	Terminal Leave Police	0	0		0	0	0	0
TLR	Terminal Leave Regular	0	0		0	0	0	0
TLB	Terminal Leave Blue Collar	0	0		0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	5	39,245	39,245	5	40,030	5	40,030

DEPARTMENT: Administrative and Executive
DIVISION: Township Council

2012 BUDGET

DIVISION NO. 021

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Council President dePierro, Michael	1/1/1982	PTR	8,528	13,980			13,980		13,980	61% 8,528	13% 1,817	13% 1,817	13% 1,817
Council Vice President 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 Carifi Jr., Paul	0913/2011	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 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	1,287			1,287		1,287	61% 785	13% 167	13% 167	13% 167
Total Division			39,245	65,623			64,336		64,336	39,245	8,364	8,364	8,364

DEPARTMENT: Administrative and Executive
DIVISION: Township Clerk

2011 BUDGET

DIVISION NO. 022

SALARY & WAGE BUDGET SUMMARY

					2012			
Object Code	Salary & Wage Account	Auth. Pos.	2011 Budget as Adopted	Expended as of 12/31/11	Auth. Pos.	Mayor's Budget	Final Auth. Pos.	Final Budget
FTR	Full-time Regular	5	158,043	158,043	4	108,026	4	108,026
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		37,170	37,170		4,596		4,596
GS	Seasonal		0			0		0
IND	Indirect Cost		0			0		0
TLP	Terminal Leave Police	0	0		0	0	0	0
TLR	Terminal Leave Regular	0	0		0	0	0	0
TLB	Terminal Leave Blue Collar	0	0		0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	5	195,213	195,213	4	112,622	4	112,622

3/19/2012

DEPARTMENT: Administrative and Executive
DIVISION: Township Clerk

2012 BUDGET

DIVISION NO. 022

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Township Clerk Johnson, Elesha	8/1/2011	FTR	34,770	75,000			75,000		75,000	61% 45,750	13% 9,750	13% 9,750	13% 9,750
Clerk Typist Fox, Cara	5/2/2011	FTR	0	33,000	0.00%		33,000		33,000	61% 20,130	13% 4,290	13% 4,290	13% 4,290
Sr. Clerk Typist Miller, Leslie	9/25/2003	FTR	22,733	37,268	0.00%		37,268		37,268	61% 22,733	13% 4,845	13% 4,845	13% 4,845
Clerk Typist Zorsky, Janet	1/10/2007	FTR	19,413	31,824	0.00%		31,824		31,824	61% 19,413	13% 4,137	13% 4,137	13% 4,137
Assistant Municipal Clerk O'Keefe, Mary Resigned		OTH	30,737		0.00%		0		0	61% 0	13% 0	13% 0	13% 0
Sr.Clerk Typist/Deputy Registrar Bettelli, Tonae Resigned		OTH	25,957	0	0.00%		0		0	61% 0	13% 0	13% 0	13% 0
Township Clerk Silver, Judith Retired		OTH	59,203	0	0.00%		0	0	0	61% 0	13% 0	13% 0	13% 0
			0	0			0		0	61% 0	13% 0	13% 0	13% 0
Election Staff		OTH	2,400	2,480	0.00%		2,400		2,400	100% 2,400	0% 0	0% 0	0% 0
Page Total			195,213	179,572	0	0	179,492		179,492	110,426	23,022	23,022	23,022

DEPARTMENT: Administrative and Executive
DIVISION: Township Clerk

2012 BUDGET

DIVISION NO. 022

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
				0			0	0	0	61% 0	13% 0	13% 0	13% 0
		OTH		0	0.00%		0	0	0	61% 0	13% 0	13% 0	13% 0
		OTH			0.00%		0		0	61% 0	13% 0	13% 0	13% 0
			0	0			0		0	61% 0	13% 0	13% 0	13% 0
Salary Revision		OTH	0	3,600	0.00%		3,600		3,600	61% 2,196	13% 468	13% 468	13% 468
			0	0			0		0	61% 0	13% 0	13% 0	13% 0
			0	0			0		0	61% 0	13% 0	13% 0	13% 0
			0	0			0		0	61% 0	13% 0	13% 0	13% 0
			0	0			0		0	61% 0	13% 0	13% 0	13% 0
			0	0			0		0	61% 0	13% 0	13% 0	13% 0
Total Divison			195,213	183,172			183,092		183,092	112,622	23,490	23,490	23,490

DEPARTMENT: Administrative and Executive
DIVISION: Township Clerk

2012 BUDGET

DIVISION NO. 022

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/11	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
201	Legals, Ordinances, Display Ads	5,000	2,481	5,000	5,000	
261	Computer Hardware & Software	2,470	1,549	2,470	2,470	
297	Dues, Professional Journals, Conferences	2,300	1,351	2,300	4,600	
399	Office Supplies & Expenses	3,600	3,702	4,200	4,200	
435	Special Studies	7,500	0	7,500	7,500	
514	Codification of Township Ordinances	9,950	3,364	7,500	7,500	
	Fleet Maintenance	200	189	0	0	
682	Meeting Recording Equipment & Supplies	100	0	100	100	
	ELECTIONS					
426	Printing Ballots and Postage	18,600	17,655	18,600	18,600	
446	Security	2,200	77	2,200	2,200	
	TOTAL	51,920	30,368	49,870	52,170	0

DEPARTMENT: Administrative and Executive
DIVISION: Committees

2012 BUDGET

DIVISION NO. 025

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/12	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
384	Municipal Alliance Committee	8,500	0	8,500	8,500	
390	Miscellaneous Expense for Other Committees	500	0	500	500	
454	Environmental Advisory Committee	500	0	500	500	
385	Historic Advisory Committee	500	0	500	500	
386	Matching Grant Fund	0	0	0	0	
	Traffic Advisory Committee	500	0	500	500	
	TOTAL	10,500	0	10,500	10,500	0

FINANCE

060
070
071
080

DEPARTMENT: Finance
DIVISION: Assessments

2012 BUDGET

DIVISION NO. 060

SALARY & WAGE BUDGET SUMMARY

					2012			
Object Code	Salary & Wage Account	Auth. Pos.	2011 Budget as Adopted	Expended as of 12/31/11	Auth. Pos.	Mayor's Budget	Final Auth. Pos.	Final Budget
FTR	Full-time Regular	4	249,742	249,742	4	210,536	4	210,536
PTR	Part-time Regular	0	0		1	23,000	1	23,000
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			4,400	0	4,400
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	4	249,742	249,742	5	237,936	5	237,936

DEPARTMENT: Finance
DIVISION: Assessments

2012 BUDGET

DIVISION NO. 060

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Tax Assessor Cassese, Daniel	2/1/1986	FTR	100,776	99,176	0.00%		99,176	1,600	100,776	100% 100,776	0% 0	0% 0	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	0% 0	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	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Assistant Assessor Kozenieski, Arnold	10/21/2002	FTR	53,857	14,651	0.00%		14,651		14,651	100% 14,651	0% 0	0% 0	0% 0
				0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Replacement Friedman, Keith	3/5/2012	PTR	45,000	23,000	0.00%		23,000		23,000	100% 23,000	0% 0	0% 0	0% 0
			0	0					0	100% 0	0% 0	0% 0	0% 0
			0	0					0	100% 0	0% 0	0% 0	0% 0
			0	0			0		0	100% 0	0% 0	0% 0	0% 0
Salary Revision		OTH	0	4,400	0.00%		4,400		4,400	100% 4,400	0% 0	0% 0	0% 0
Division Total			294,742	236,336			236,336		237,936	237,936	0	0	0

DEPARTMENT: Finance
DIVISION: Assessments

2012 BUDGET

DIVISION NO. 060

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/11	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
209	Appraisers & Consultants	40,000	33,586	40,000	40,000	
261	Computer Hardware & Software	1,400	1,400	1,400	1,400	
297	Dues, Professional Journals & Conferences	1,000	1,603	1,300	1,300	
300	Education	1,000	599	1,000	1,000	
399	Office Supplies & Expenses	1,400	1,130	1,400	1,400	
476	State Mandatory Tax Notices & Legal Ads	6,300	6,366	6,500	6,500	
478	Tax Maps	1,000	399	1,000	1,000	
	Fleet Maintenance	250	28	250	250	
			0			
	Legal Costs/Appeals	0	0	0	0	
	TOTAL	52,350	45,112	52,850	52,850	0

DEPARTMENT: Finance
DIVISION: Treasury

2012 BUDGET

DIVISION NO. 070

SALARY & WAGE BUDGET SUMMARY

					2012			
Object Code	Salary & Wage Account	Auth. Pos.	2011 Budget as Adopted	Expended as of 12/31/11	Auth. Pos.	Mayor's Budget	Final Auth. Pos.	Final Budget
FTR	Full-time Regular	4	107,615	107,615	4	110,865	4	110,865
PTR	Part-time Regular	0	0	0	1	2,500	1	2,500
FTP	Full-time Police	0	0	0	0	0	0	0
FBS	Full-time Blue Collar Supervisor	0	0	0	0	0	0	0
FTB	Full-time Blue Collar	0	0	0	0	0	0	0
OTH	Other	0	3,750	3,750		1,751	0	1,751
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	4	111,365	111,365	5	115,116	5	115,116

DEPARTMENT: Finance
DIVISION: Treasury

2012 BUDGET

DIVISION NO. 070

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Chief Financial Officer Malcolm, Ruby	11/14/1984	FTR	35,887	118,024	0.00%		118,024	1,600	119,624	30% 35,887	30% 35,887	30% 35,887	10% 11,962
Principal Account Clerk Bresee, Renea	7/7/2003	FTR	26,907	54,813	0.00%		54,813		54,813	50% 27,407	20% 10,963	20% 10,963	10% 5,481
		OTH	0	0	0.00%		0		0	50% 0	15% 0	20% 0	15% 0
Senior Account Clerk Menduni, Joseph RETIRED	11/29/1992	OTH	3,750	0	0.00%		0	0	0	50% 0	15% 0	20% 0	15% 0
Sr. Payroll Clerk Billy, Melissa	11/14/1994	FTR	29,821	48,802	0.00%		48,802	900	49,702	60% 29,821	15% 7,455	15% 7,455	10% 4,970
Account Clerk Lorito, Katelin	9/19/2007	FTR	15,000	35,500	0.00%		35,500	0	35,500	50% 17,750	15% 5,325	20% 7,100	15% 5,325
Account Clerk Part Time		PTR		5,000			5,000		5,000	50% 2,500	20% 1,000	20% 1,000	10% 500
								0		50% 0	20% 0	20% 0	10% 0
										34% 0	33% 0	33% 0	0% 0
				0			0		0	0% 0	25% 0	75% 0	0% 0
Salary Revision		OTH	0	5,150	0.00%		5,150		5,150	34% 1,751	33% 1,700	33% 1,700	0% 0
Page Total			111,365	267,289			267,289		269,789	115,116	62,330	64,105	28,239

DEPARTMENT: Finance
DIVISION: Treasury

2012 BUDGET

DIVISION NO. 070

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/11	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
201	Advertising	1,000	191	800	800	
261	Computer Hardware	1,300	1,300	0	0	
262	Finance System Maintenance	2,000	1,837	2,000	2,000	
297	Dues, Professional Journals & Conferences	1,000	1,239	1,000	1,000	
300	Education	1,200	239	1,000	1,000	
399	Office Supplies and Expenses	2,100	786	2,000	2,000	
	Fleet Maintenance	500	608	500	500	
229	Automotive Equipment	0		0	0	
271	Consulting Services GASB 45	0		10,000	10,000	
	Accounting for Retiree Health Benefits					
	Payroll Processing Costs	5,000	7,633	7,000	8,000	
	PayChex					
	(Will be reduced if we are not charged by					
	Budget Adoption)					
	TOTAL	14,100	13,834	24,300	25,300	0

DEPARTMENT: Finance
DIVISION: Annual Audit

2012 BUDGET

DIVISION NO. 071

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/11	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
	Treasurer	38,000	34,541	35,000	35,000	
	Municipal Court	7,000	7,000	7,000	7,000	
	PAL	7,500	7,500	7,500	7,500	
	Ambulance Squads & Rescue and Recovery	17,000	14,500	17,000	17,000	
	TOTAL	69,500	63,541	66,500	66,500	0

DEPARTMENT: Finance
DIVISION: Collections

2012 BUDGET

DIVISION NO. 080

SALARY & WAGE BUDGET SUMMARY

					2012			
Object Code	Salary & Wage Account	Auth. Pos.	2011 Budget as Adopted	Expended as of 12/31/11	Auth. Pos.	Mayor's Budget	Final Auth. 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	0			3,196	0	3,196
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	150,963	161,684	10	154,159	10	154,159

3/19/2012

DEPARTMENT: Finance
DIVISION: Collections

2012 BUDGET

DIVISION NO. 080

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011Current Fund Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
		OTH	0	0	0.00%		0	0	0	34% 0	33% 0	33% 0	0
Assistant Tax Collector Scarnato, Helen	10/22/1979	FTR	57,827	70,684	0.00%		70,684	1,600	72,284	80% 57,827	10% 7,228	10% 7,228	0% 0
Principal Account Clerk Campbell, Patricia	4/14/1997	FTR	5,356	53,564	0.00%		53,564		53,564	10% 5,356	45% 24,104	45% 24,104	0% 0
Senior Mail Clerk Radler, Margaret	8/22/1977	FTR	26,406	46,411	0.00%		46,411	1,600	48,011	55% 26,406	15% 7,202	15% 7,202	15% 7,202
Sr. Account Clerk Whipple, Diane	8/8/1994	FTR	13,437	38,620	0.00%		38,620	900	39,520	34% 13,437	33% 13,042	33% 13,042	0% 0
Tax Collector Whalen, Terrance	7/14/2008	FTR	8,160	81,600	0.00%		81,600		81,600	10% 8,160	45% 36,720	45% 36,720	0% 0
Clerk Typist Rogg, Lori	4/14/1998	FTR	3,658	36,578	0.00%		36,578		36,578	10% 3,658	45% 16,460	45% 16,460	0% 0
				0			0		0	34% 0	33% 0	33% 0	0% 0
Acct Clerk Turner, Anna	7/5/1999	FTR	12,014	35,336	0.00%		35,336		35,336	34% 12,014	33% 11,661	33% 11,661	0% 0
Messenger Georges, John Jr.	6/18/1974	FTR	17,240	29,746	0.00%		29,746	1,600	31,346	55% 17,240	15% 4,702	15% 4,702	15% 4,702
Cashier Forte, Ann	8/1/2006	FTR	3,288	32,884	0.00%		32,884		32,884	10% 3,288	45% 14,798	45% 14,798	0% 0
Page Total			147,387	425,424			425,424		431,124	147,387	135,916	135,916	11,904

DEPARTMENT: Finance
DIVISION: Collections

2012 BUDGET

DIVISION NO. 080

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011Current Fund Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Clerk Jacobs, Gina	12/21/1999	FTR	3,576	35,756	0.00%		35,756		35,756	10% 3,576	45% 16,090	45% 16,090	0% 0
		OTH	0	0			0		0	10% 0	45% 0	45% 0	0% 0
		OTH	0	0	0.00%		0	0	0	34% 0	33% 0	33% 0	0
			0						0	10% 0	45% 0	45% 0	0% 0
Salary Revision		OTH	0	9,400	0.00%		9,400		9,400	34% 3,196	33% 3,102	33% 3,102	0% 0
Page Totals			3,576	45,156			45,156		45,156	6,772	19,192	19,192	0
Total Division			150,963	470,580			470,580		476,280	154,159	155,109	155,109	11,904

DEPARTMENT: Finance
DIVISION: Collections

2012 BUDGET

DIVISION NO. 080

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/11	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
201	Advertising	0	0	0	0	
261	Computer Expense	1,500	0	0	0	
262	Finance System Maintenance	10,000	8,050	11,000	11,000	
297	Dues, Professional Journals & Conferences	400	343	540	540	
300	Education	1,500	2,018	1,500	1,500	
399	Office Supplies and Expenses	4,300	4,810	4,800	4,800	
477	Tax Sales	500	524	600	600	
497	Tax Bills and Envelopes	8,000	6,472	7,200	7,200	
	TOTAL	26,200	22,217	25,640	25,640	0

LEGAL/INSURANCE

090
110

DEPARTMENT: Legal Expenses
DIVISION: Legal Expenses

2012 BUDGET

DIVISION NO. 090

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/11	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
357	Legal -- Other Expense	100,000	101,419	120,000	120,000	
359	Township Attorney	200,000	247,029	220,000	220,000	
360	Legal Retainer	11,500	11,500	12,900	12,900	
447	Attorney for Tax Appeals	150,000	109,487	150,000	150,000	
	TOTAL	461,500	469,434	502,900	502,900	0

DEPARTMENT: Insurance
DIVISION: Insurance

2012 BUDGET

DIVISION NO. 110

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/11	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
	Liability Insurance					
230	General\ Automobile Insurance	313,800	314,530	201,900	201,900	
506	Environmental Insurance	16,650	16,657	2,100	2,100	
326	Property Insurance	111,250	111,232	99,550	99,550	
436	Public Officials Liability Insurance	114,050	113,629	109,400	109,400	
437	Recreation Accident Insurance	12,100	12,054	12,100	12,100	
515	Non Covered Claims	25,000	7,856	30,000	70,000	
	Subtotal	**592,850**	**575,957**	**455,050**	**495,050**	**0**
	Workmen's Compensation Insurance					
346	Workmen's Compensation Insurance	538,400	726,646	390,800	567,750	
346	Workmen's Compensation Insurance Construction	52,450	35,293	35,000	47,300	
	Subtotal	**590,850**	**761,939**	**425,800**	**615,050**	
	Employee Health and Group Life Insurance					
343	Health Insurance Claim & Premium Expense	6,162,390	4,243,821	6,469,440	6,952,450	
	Employee Contributions	0	0	(315,675)	(315,675)	
	Library			324,300	324,300	
793	Library Reimbursement	0	0	(324,300)	(324,300)	
344	In Lieu of Health	40,000	10,809	25,200	25,200	
	Wellness	0	0	61,200	61,200	
	Library Reimbursement (Wellness)	0	0	(3,384)	(3,384)	
349	Group Life Insurance	42,780	39,204	42,780	42,780	
784	Vision Coverage	81,765	75,801	81,765	81,765	
785	Prescriptions	2,059,200	1,858,708	2,108,502	1,952,700	
786	Dental Coverage	358,800	319,482	372,600	372,600	
792	Medicare Part B	60,000	41,713	65,000	65,000	
	Subtotal	**8,804,935**	**6,589,538**	**8,907,428**	**9,234,636**	**0**
	Construction					
343	Health Insurance Claims & Premiums	267,930	214,222	281,280	302,300	
	Employee Contributions	0	0	(13,725)	(13,725)	
344	In Lieu of Health Ins.	0	0	0	0	
349	Life Insurance	1,860	1,700	1,860	1,860	
784	Vision Insurance	3,555	3,296	3,555	3,555	
785	Prescription Insurance	89,550	80,876	91,674	84,900	
786	Dental Insurance	15,600	13,891	16,200	16,200	**0**
	Subtotal	**378,495**	**313,985**	**380,844**	**395,090**	
	Disability and Unemployment Insurance					
284	Disability and Unemployment Insurance	48,000	48,000	48,000	48,000	
284	Disability and Unemployment Insurance Constructio	3,820	0	0	0	
	TOTAL	**10,418,950**	**8,289,419**	**10,217,122**	**10,787,826**	**0**

PUBLIC BUILDINGS

140

DEPARTMENT: Public Works
DIVISION: Public Building Maintenance

2012 BUDGET

DIVISION NO. 140

SALARY & WAGE BUDGET SUMMARY

					2012			
Object Code	Salary & Wage Account	Auth. Pos.	2011 Budget as Adopted	Expended as of 12/31/11	Auth. Pos.	Mayor's Budget	Final Auth. Pos.	Final Budget
FTR	Full-time Regular	1	74,340	74,340	1	49,928	1	49,928
PTR	Part-time Regular	2	13,520	13,520	1	13,520	1	13,520
FTP	Full-time Police	0	0	0	0	0	0	0
FBS	Full-time Blue Collar Supervisor	1	17,460	17,460	1	17,809	1	17,809
FTB	Full-time Blue Collar	5	134,261	134,261	5	182,706	5	182,706
OTH	Other	0	18,501	18,501		19,876	0	19,876
GS	Seasonal	0	0	0		0	0	0
IND	Indirect Cost	0	25,463	25,463		25,463	0	25,463
TLP	Terminal Leave Police	0	0	0	0	0	0	0
TLR	Terminal Leave Regular	0	0	0	0	0	0	0
TLB	Terminal Leave Blue Collar	0	0	0	0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	9	283,545	283,545	8	309,303	8	309,303

3/19/2012

DEPARTMENT: Department of Public Works
DIVISION: Public Building Maintenance

2012 BUDGET

DIVISION NO. 140

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Maintenance Superintendent Jannarone, Joseph Jr.	9/9/1991	FTR	49,748	81,914	0.00%		81,914	1,300	83,214	60% 49,928	5% 4,161	5% 4,161	30% 24,964
Sr. Building Maintenance Worker Bianchi, Ronald Grade H4-6	9/12/1994	FTB	43,922	49,312	0.00%	23.03 2080	49,312	900	50,212	90% 45,190	0% 0	0% 0	10% 5,021
		OTH	0	0	0.00%	0.00 0	0		0	90% 0	0% 0	0% 0	10% 0
Sr. Building Maintenance Worker Ricker, Clarence Grade H4-8	8/1/1994	FTB	42,719	52,499	0.00%	25.24 2080	52,499	900	53,399	80% 42,719	5% 2,670	5% 2,670	10% 5,340
Sr. Building Maintenance Worker Stefel, James Grade H4-9	2/14/1994	FTB	43,535	53,518	0.00%	25.73 2080	53,518	900	54,418	80% 43,535	5% 2,721	5% 2,721	10% 5,442
			0	0			0	0	0	100% 0	0% 0	0% 0	0% 0
Plumber Smith, Christopher Grade F	3/12/2001	FBS	17,460	58,200	2.00%	24.94 2080	59,364	0	59,364	30% 17,809	20% 11,873	20% 11,873	30% 17,809
Sr. Building Maintenance Worker Rossi, Jamie Grade H3-1	6/6/2009	FTB	24,592	35,131	0.00%	17 2080	35,131		35,131	70% 24,592	0% 0	0% 0	30% 10,539
Recreation Attendant Snyder, Larry 20 Hours Per Week	8/28/2006	PTR	13,520	13,520	0.00%	13.00 1040	13,520		13,520	100% 13,520	0% 0	0% 0	0% 0
Maintenance Repairer Brock, Robert Retired 1-17-12	2/14/2000	OTH	4,085	2,000	0.00%	2080	2,000		2,000	10% 200	5% 100	5% 100	80% 1,600
Laborer Replacement Grade H2-1	3/1/2012	FTB		26,670			26,670		26,670	100% 26,670	0% 0	0% 0	0% 0
Page Total			239,582	372,765			373,929		377,929	264,164	21,524	21,524	70,716

DEPARTMENT: Department of Public Works
DIVISION: Public Building Maintenance

2012 BUDGET

DIVISION NO. 140

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Adj for Long Year		OTH	0		0.00%		1,175		1,175	100% 1,175	0% 0	0% 0	0
									0	100% 0	0% 0	0% 0	0% 0
									0	100% 0	0% 0	0% 0	0% 0
									0	100% 0	0% 0	0% 0	0% 0
									0	100% 0	0% 0	0% 0	0
										100%	0%	0%	0%
									0	85% 0	5% 0	0% 0	10% 0
									0	100% 0	0% 0	0% 0	0% 0
Salary Revision		OTH	9,501	17,274	0.00%		17,274		17,274	55% 9,501	15% 2,591	15% 2,591	15% 2,591
Indirect Cost		IND	25,463	25,463			25,463		25,463	100% 25,463	0% 0	0% 0	0% 0
Overtime		OTH	9,000	9,000			9,000		9,000	100% 9,000	0% 0	0% 0	0% 0
Total			283,546	424,502			426,841		430,841	309,303	24,115	24,115	73,307

DEPARTMENT: Department of Public Works
DIVISION: Public Buildings

2012 BUDGET

DIVISION NO. 140

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/11	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
229	Automotive Equipment	0		0	0	
231	Building Maintenance	65,000	97,572	75,000	75,000	
246	Cleaning Service	15,000	15,000	15,000	15,000	
260	Computer System Maintenance	19,600	18,033	19,600	19,600	
261	Technology Upgrade	1,000	0	1,000	1,000	
390	Miscellaneous Expense	2,000	713	1,000	1,000	
399	Office Supplies	9,200	7,262	7,000	7,000	
423	Postage and Mailings	58,000	26,190	58,000	58,000	
445	Safety Equipment & Uniforms	1,500	1,539	1,400	1,400	
453	Equipment Maintenance	31,000	28,447	27,000	27,000	
557	(Building Department Share)	(198,350)	198,350	(198,350)	(210,000)	
141	Electricity	48,000	71,147	47,000	45,000	
	Fleet Maintenance	4,000	8,879	6,000	6,000	
142	Heating	20,000	20,213	24,000	18,000	
323	Gasoline	785,500	763,356	873,600	1,108,250	
480	Telephone	240,200	232,385	237,000	235,000	
	Oil Heat Craftsman, Sheep Farm, Watnong	13,500	10,045	14,000	14,000	
	TOTAL	1,115,150	1,499,130	1,208,250	1,421,250	0

DEPARTMENT: Unclassified Expenditures
DIVISION: Electricity

2012 BUDGET

DIVISION NO. 141

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/11	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
181	Parks	163,000	136,866	163,000	150,000	0
182	Police	105,000	80,139	90,000	85,000	0
188	Public Works	45,000	38,000	45,000	45,000	0
192	Human Services	55,000	49,046	55,000	50,000	0
193	Town Hall & Engineering	48,000	71,147	47,000	45,000	0
	TOTAL	416,000	375,198	400,000	375,000	0

DEPARTMENT: Unclassified Expenditures
DIVISION: Heating

2012 BUDGET

DIVISION NO. 142

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	20110 Budget as Adopted	Expended/ Encumbered as of 12/31/11	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
181	Parks	34,000	26,937	34,000	30,000	0
182	Police	18,000	16,552	35,000	18,000	0
188	Public Works	32,000	28,844	25,000	25,000	0
192	Human Services	17,000	12,256	17,000	15,000	0
193	Town Hall & Engineering	20,000	20,213	24,000	18,000	0
	Sanitation and Recycling	0	0	0	0	0
168	Oil Heat Craftsman, Sheep Farm, Watnong	13,500	10,045	14,000	14,000	0
	TOTAL	134,500	114,847	149,000	120,000	0

DEPARTMENT: Unclassified Expendiutes
DIVISION: Gasoline

2012 BUDGET

DIVISION NO. 143

OTHER EXPENSES - BUDGET REQUEST

				2012		
Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/11	Budget Request	Mayor's Budget	Final Budget
323	Gasoline	593,000	763,356	873,600	1,108,250	0
	TOTAL	593,000	763,356	873,600	1,108,250	0

DEPARTMENT: Unclassified Expenditures
DIVISION: Telephone

2012 BUDGET

DIVISION NO. 144

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/11	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
480	Telephone	240,200	232,385	237,000	235,000	0
	TOTAL	240,200	232,385	237,000	235,000	0

PARKS & FORESTRY

170
180
RECREATION SPREADSHEET
181

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

2012 BUDGET

DIVISION NO. 170

SALARY & WAGE BUDGET SUMMARY

					2012			
Object Code	Salary & Wage Account	Auth. Pos.	2011 Budget as Adopted	Expended as of 12/31/11	Auth. Pos.	Mayor's Budget	Final Auth. Pos.	Final Budget
FTR	Full-time Regular	4	313,736	313,736	4	313,736	4	313,736
PTR	Part-time Regular	0	0	0	0	0	0	0
FTP	Full-time Police	0	0	0	0	0	0	0
FBS	Full-time Blue Collar Supervisor	3	221,543	221,543	3	221,843	3	221,843
FTB	Full-time Blue Collar	22	921,678	921,678	20	818,582	20	818,582
OTH	Other	0	49,837	49,837	0	92,974	0	92,974
GS	Seasonal	0	12,000	12,000	0	89,000	0	89,000
IND	Indirect Cost	0	0	0	0	0	0	0
TLP	Terminal Leave Police	0	0	0	0	0	0	0
TLR	Terminal Leave Regular	0	0	0	0	0	0	0
TLB	Terminal Leave Blue Collar	0	0	0	0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	29	1,518,441	1,518,794	27	1,536,136	27	1,536,136

Position Name / Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkey's % Amount
Superintendent Parks & Forestry Walsh, James	12/26/1984	FTR	90,714	89,114	0.00%		89,114	1,600	90,714	100% 90,714	0% 0	0% 0	0% 0	0% 0
General Supervisor Parks Drury, Joseph	3/19/1973	FTR	84,269	82,669	0.00%		82,669	1,600	84,269	100% 84,269	0% 0	0% 0	0% 0	0% 0
Administrative Secretary Kelley, Barbara	5/5/1980	FTR	56,107	54,860	0.00%		54,860	1,600	56,460	100% 56,460	0% 0	0% 0	0% 0	0% 0
Supervisor Rec. Maintenance Stuart, Robert Grade F	5/4/1987	FBS	65,777	64,477	2.00%	31.00 2080	64,477	1,600	66,077	100% 66,077	0% 0	0% 0	0% 0	0% 0
Supervisor, Recreation Maint. Radler, Henry Grade F	4/1/1974	FBS	74,237	76,544	2.00%	36.8 2080	76,544	1,600	78,144	95% 74,237	0% 0	0% 0	5% 3,907	0% 0
Supervisor Recreation Maint. Makowski, Paul Grade F	9/1/1981	FBS	81,529	79,929	2.00%	38.43 2080	79,929	1,600	81,529	100% 81,529	0% 0	0% 0	0% 0	0% 0
General Supervisor Parks Jones, Douglas, Sr.	9/24/1984	FTR	82,293	80,693	0.00%		80,693	1,600	82,293	100% 82,293	0% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0	0	0	100% 0	0% 0	0% 0	0% 0	0% 0
Sr. Recreation Maint. Worker Apgar, Robert Grade H4-12	4/1/1983	FTB	61,691	60,091	0.00%	28.89 2080	60,091	1,600	61,691	100% 61,691	0% 0	0% 0	0% 0	0% 0
Sr. Recreation Maint. Worker Balland, Fred Grade H4-5	7/30/1990	FTB	16,312	46,675	0.00%	22.44 2080	46,675	1,300	47,975	34% 16,312	33% 15,832	33% 15,832	0% 0	0% 0
Sr. Recreation Maint. Worker Breslauer, Paul Grade H4-8	4/18/1988	FTB	18,292	52,499	0.00%	25.24 2080	52,499	1,525	54,024	34% 18,368	33% 17,828	33% 17,828	0% 0	0% 0
Page Total			631,221	687,552			687,552		703,177	631,950	33,660	33,660	3,907	0

Position / Name / Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkey's % Amount
Laborer Egan, Ross Grade H2-1	11/14/2008	FTB	32,011	32,011	0.00%	15.39 2080	32,011		32,011	100% 32,011	0% 0	0% 0	0% 0	0% 0
Laborer D'Addario, Pasquale Grade H2-9	4/17/1995	FTB	42,417	41,517	0.00%	19.96 2080	41,517	900	42,417	100% 42,417	0% 0	0% 0	0% 0	0% 0
Recreation Maint. Worker Richards, Stephen Grade H3-2	11/10/2008	FTB	35,131	35,131	0.00%	17.55 2080	36,504	0	36,504	100% 36,504	0% 0	0% 0	0% 0	0% 0
Recreation Maint. Worker Sysko, Brian Grade H3-2	3/12/2007	FTB	35,131	35,131	0.00%	17.55 2080	36,504		36,504	100% 36,504	0% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	2080	0	0	0	34% 0	33% 0	33% 0	0% 0	0% 0
Sr. Recreation Maint. Worker Guida, William Retired	9/1/1981	OTH	61,691	0	0.00%	28.89 2080	0	0	0	100% 0	0% 0	0% 0	0% 0	0% 0
Sr. Recreation Maint. Worker Keimel, Donald Grade H4-7	4/10/1989	FTB	51,865	50,565	0.00%	24.31 2080	50,565	1,300	51,865	100% 51,865	0% 0	0% 0	0% 0	0% 0
Sr. Recreation Maint. Worker March, Barry Grade H4-11	5/20/1985	FTB	54,398	55,661	0.00%	26.76 2080	55,661	1,600	57,261	95% 54,398	0% 0	0% 0	5% 2,863	0% 0
Sr. Recreation Maint. Worker Morris, Arthur Grade H4-12	1/15/1981	FTB	61,691	60,091	0.00%	28.89 2080	60,091	1,600	61,691	100% 61,691	0% 0	0% 0	0% 0	0% 0
Sr. Recreation Maint. Worker Post, Gary Grade H4-6	5/1/1990	FTB	46,446	47,590	0.00%	23.37 2080	48,610	1,300	49,910	95% 47,414	0% 0	0% 0	5% 2,495	0% 0
Sr. Recreation Maint. Worker Sanford, William Grade H4-6	12/14/1992	FTB	16,833	48,610	0.00%	23.37 2080	48,610	1,300	49,910	34% 16,969	33% 16,470	33% 16,470	0% 0	0% 0
Recreation Maint. Worker Moraga, Eduardo Grade H3-2	7/28/2003	FTB	36,504	36,504	0.00%	17.55 2080	36,504		36,504	100% 36,504	0% 0	0% 0	0% 0	0% 0
Page Total			438,987	407,680			410,072		454,576	416,277	16,470	16,470	5,359	0

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

2012 BUDGET

DIVISION NO. 170

Position Name / Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkey's % Amount
		OTH	0		0.00%				0	100% 0	0% 0	0% 0	0% 0	0% 0
Sr. Recreation Maint. Worker Scala, Joseph Retired	8/10/1998	OTH	45,074	3,967	0.00%	0.00 2080	3,967		3,967	100% 3,967	0% 0	0% 0	0% 0	0% 0
		OTH			0.00%				0	100% 0	0% 0	0% 0	0% 0	0% 0
Recreation Maint. Worker Wallace, Robert Grade H3-6	10/12/1993	FTB	43,332	42,432	0.00%	20.4 2080	42,432	1,000	43,432	100% 43,432	0% 0	0% 0	0% 0	0% 0
Senior Tree Climber Young, Jody R. Grade H4-8	6/5/1996	FTB	52,499	52,499	0.00%	25.24 2080	52,499		52,499	100% 52,499	0% 0	0% 0	0% 0	0% 0
Laborer O'Keefe, Thomas Grade H2-3	9/27/2007	FTB	33,946	33,946	0.00%	16.32 2080	33,946		33,946	100% 33,946	0% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%	0.00 2080	0		0	100% 0	0% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0	0% 0
Recreation Maint. Worker Bott, David Grade H3-2	4/23/2001	FTB	37,918	37,918	0.00%	17.55 2080	36,504		36,504	100% 36,504	0% 0	0% 0	0% 0	0% 0
Recreation Maint. Worker Clavijo, Luis Grade H3-2	8/23/2004	FTB	36,504	36,504	0.00%	17.55 2080	36,504		36,504	100% 36,504	0% 0	0% 0	0% 0	0% 0
Page Total			284,404	242,397			242,356		206,852	206,852	0	0	0	0

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

2012 BUDGET

DIVISION NO. 170

Position Name / Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount	Sharkey's % Amount
Senior Mechanic Blane, John Grade H4-12	7/7/1987	FTB	61,391	60,091	0.00%	28.89 2080	60,091	1,600	61,691	100% 61,691	0% 0	0% 0	0% 0	0% 0
Hydraulic Mechanic Kaulfers, Eric Grade H5-11	6/25/1990	FTB	40,601	56,701	0.00%	27.78 2080	57,782	1,300	59,082	70% 41,358	0% 0	25% 14,771	5% 2,954	0% 0
Adjustment		OTH	5,437	5,437	0.00%	0.00 2080	5,437		5,437	100% 5,437	0% 0	0% 0	0% 0	0% 0
			0						0	100% 0	0% 0	0% 0	0% 0	0% 0
			0	0			0		0	100% 0	0% 0	0% 0	0% 0	0% 0
Concert Series		OTH	4,000	4,000			4,000		4,000	100% 4,000	0% 0	0% 0	0% 0	0% 0
Seasonal Employees		GS	0	80,000	0.00%		80,000		80,000	100% 80,000	0% 0	0% 0	0% 0	0% 0
Maintenance Overtime		OTH	40,400	58,000			58,000		58,000	76% 44,080	0% 0	0% 0	0% 0	24% 13,920
Salary Revision		OTH	0	39,000	0.00%		39,000		39,000	91% 35,490	4.5% 1,755	4.5% 1,755	0% 0	0% 0
Park Attendants		GS	12,000	9,000	0.00%		9,000		9,000	100% 9,000	0% 0	0% 0	0% 0	0% 0
			0				0		0	100% 0	0% 0	0% 0	0% 0	0% 0
Page Total			163,829	312,229			313,311		316,211	281,056	1,755	16,526	2,954	13,920
Total Division			1,518,441	1,649,859			1,653,291		1,680,816	1,536,136	51,885	66,656	12,220	13,920

DEPARTMENT: Department of Parks, Forestry and Recreation 2012 BUDGET
DIVISION: Division of Parks and Forestry

DIVISION NO. 170

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/11	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
229	Vehicle Equipment	0	0	0	0	
231	Building Maintenance at Craftsman Farms	5,000	4,375	5,000	5,000	
261	Computer Hardware/Software	500	500	2,700	2,700	
297	Dues, Professional Journals & Conferences	750	4,272	1,000	1,000	
300	Education	1,635	1,820	1,635	1,650	
307	Shop Supplies	7,125	7,125	7,125	7,150	
309	Extermination	0	0	0	0	
313	Maintenance Equipment	0	0	7,400	0	
328	Herbicide	2,700	2,500	2,700	2,700	
341	Irrigation Supplies	4,000	1,575	3,000	3,000	
351	Border Collie Food and Veterinarian Services	1,500	1,555	2,000	2,000	
367	Janitorial Supplies	8,450	8,680	8,700	8,700	
368	Landscape Construction & Maint. Supplies	28,000	28,281	28,000	28,000	
369	Maintenance - Parks & Recreational Areas	109,865	105,284	109,865	110,000	
370	Park Equipment	16,200	16,161	20,450	20,450	
399	Office Supplies and Expenses	3,500	2,788	2,500	2,500	
445	Safety	1,500	1,500	1,800	1,800	
486	Tools	2,000	1,948	2,000	2,000	
501	Tree Stock & Beautification	5,000	3,197	13,800	13,800	
504	Uniforms & Safety Shoes	8,800	5,892	8,200	8,200	
536	Cell Phone Expense	2,400	3,316	2,832	2,800	
	Gypsy Moth Control	0	0			
	Electricity (Incl. Craftsman Farms)	163,000	136,866	163,000	150,000	
	Heating (Incl. Craftsman Farms)	34,000	26,937	34,000	30,000	
	Fleet Maintenance	53,000	53,207	53,000	53,000	
221	Board of Education Field Manitenance	0	0	0	0	
	TOTAL	458,925	417,779	480,707	456,450	0

DEPARTMENT: Department of Parks, Forestry and Recreation 2012 BUDGET
DIVISION: Division of Recreation

DIVISION NO. 180

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth. Pos.	2011Budget as Adopted	Expended as of 12/31/11	2012 Auth. Pos.	2012 Mayor's Budget	2012 Final Auth. Pos.	2012 Final Budget
FTR	Full-time Regular	3	193,075	193,075	4	202,077	4	202,077
PTR	Part-time Regular	0	0	0	0	0	0	0
FTP	Full-time Police	0	0	0	0	0	0	0
FBS	Full-time Blue Collar Supervisor	0	0	0	0	0	0	0
FTB	Full-time Blue Collar	0	0	0	0	0	0	0
OTH	Other		1,845	1,845		8,300		8,300
GS	Seasonal		214,195	214,195		209,400		209,400
IND	Indirect Cost		0	0		0		0
TLP	Terminal Leave Police	0	0	0	0	0	0	0
TLR	Terminal Leave Regular	0	0	0	0	0	0	0
TLB	Terminal Leave Blue Collar	0	0	0	0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	3	409,115	409,115	4	419,777	4	419,777

DEPARTMENT: Parks, Forestry and Recreation
DIVISION: Recreation

2012 BUDGET

DIVISION NO. 180

Position Name / Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Superintendent of Recreation Plescia, Joseph		FTR	64,278	64,280	0.00%		64,280	0	64,280	100% 64,280	0% 0	0% 0	0% 0
Clerk-Typist Henry, Judy	10/5/1998	FTR	34,506	34,506	0.00%		34,506		34,506	100% 34,506	0% 0	0% 0	0% 0
Recreation Supervisor Zitelli, Jennifer	2/11/2002	FTR	51,292	51,292	0.00%		51,292		51,292	100% 51,292	0% 0	0% 0	0% 0
Superintendent of Recreation Bahn, David Retired 10-1-09		OTH	1,845	0	0.00%		0	0	0	100% 0	0% 0	0% 0	0% 0
Fall Festival		OTH	0	0			0		0	100% 0	0% 0	0% 0	0% 0
		OTH	0				0		0	100% 0	0% 0	0% 0	0% 0
				0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
New PAL Director Bonavitacola, Anthony	5/2/2011	FTR	43,000	52,000	0.00%		52,000		52,000	100% 52,000	0% 0	0% 0	0% 0
Seasonal Recreation Personnel		GS	214,195	209,400	0.00%		209,400		209,400	100% 209,400	0% 0	0% 0	0% 0
Salary Revision		OTH	0	8,300	0.00%		8,300		8,300	100% 8,300	0% 0	0% 0	0% 0
Total Division			409,115	419,777			419,777		419,777	419,777	0	0	0

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

2012 BUDGET

DIVISION NO. 180

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/11	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
210	Arts and Crafts	1,750	1,656	3,000	2,500	
213	Athletic Supplies	8,275	9,874	14,325	9,500	
222	Awards	1,025	939	2,060	2,060	
228	Automotive Expense	0	189	600	0	
237	Fireworks - Fourth of July	20,000	20,000	20,000	20,000	
261	Computer Hardware/Software	3,300	3,427	3,160	3,160	
297	Dues, Professional Journals & Conferences	0	0	750	750	
30	Education	0	0	1,000	1,000	
380	Morris County Rehabilitation Program	6,500	6,100	6,600	6,500	
399	Office Supplies and Expenses	4,150	248	3,300	3,300	
407	P.A.L. Activities	15,000	15,000	33,000	15,000	
422	Program Personnel & Sports Officials	2,595	5,744	2,995	13,000	
462	Special Events	20,425	14,715	20,850	10,850	
464	Employee/Coaches Background Checks	2,500	2,009	3,000	3,000	
495	Transportation for Activities	13,000	14,040	16,000	0	
536	Cell Phone Expense	900	1,552	2,400	1,500	
543	Software Maintenance Contract	4,580	4,021	17,000	9,558	
	TOTAL	104,000	99,513	150,040	101,678	0

Activity	#101 Salaries Payroll	#110 - Program Staff	#210 - Arts and Crafts	#213 - Athletic Supplies	#222 - Awards	#228 - Auto Expense	#237 - 4th of July	#261 - Hardware / Software	#297 - Dues - Professional	#300 - Education	#380 - Morris Rec	#399 - Office Supplies	#407 - PAL
sketball:													
oy's Pacers				$ 250									
irl's Pacers				$ 250									
outh Summer Clinic				$ 250									
ild Craft		$ 1,000	$ 150										
ster Bunny Visit		$ 100											
nta Event		$ 100											
anukah Event		$ 100											
morial Day Parade		$ 100											
ncerts													
of July							$ 20,000						
L Grant													$15,000
LP													
ARP											$6,500		
wling													
ygrounds:													
l Day Playground		$ 70,000	$ 650	$ 900									
alf Day Playground		$ 85,000	$ 650	$ 900									
ller Hockey Youth		$ 2,500		$ 2,800	$ 250								
ller Hockey Varsity													
ller Hockey Adult													
ate Park Fees:													
esidents (Jan.-Dec.)													
on-Res. (Jan.-Dec.)													
come from all rink rentals													
ftball													
outh Girl's Teams		$ 1,000		$ 750									
len's Spring				$ 400	$ 300								
len's Fall				$ 400	$ 300								
Vomen's 'A' Division				$ 400	$ 300								
Vomen's 'B' Division				$ 400	$ 300								
vimming Lessons		$ 13,500		$ 500									
t Time:													
Fall		$ 1,000	$ 150										
Spring		$ 1,000	$ 150										
Summer		$ 22,000	$ 750										
ack and Cross Country				$ 1,225	$ 250								
lleyball:													
Co-Ed League				$ 25	$ 120								
Men's Leagues				$ 25	$ 120								
Women's Leagues				$ 25	$ 120								
cnic Permits:													
Residents 15-50 people													
Resident 51-100 people													
Resident 101 + people													
on-Residents 15-50 people													
on-Resident 51-100 people													
on-Resident 101+ people													
er Permits:													
Residents													
Non-Resident													
come from all Picnics													
tural Grass Ball Field Hourly Use													
Resident - no Lights													
Residents with Lights													
Non-Residents - no Lights													
Non-Residents with Lights													
Resi-League/Business use no lights													
Resi-League/Business use w/ lights													
come from all baseball field rentals													
come from all softball field rentals													
come from all Cricket field rentals													
tificial Turf Ball Field Hourly Use													
Resident - no Lights													
Residents with Lights													
Non-Residents - no Lights													
Non-Residents with Lights													
Resi-League/Business use no lights													
Resi-League/Business use w/ lights													
come from all turf fields													
nnis Permits:													
Resident - Individual													
Non-Residents Individual													
Corporate - 10 passes													
nnis Court Rental Per hr/court													
asketball Court Rental per hr/court													
terans Park Bandstand min 4hr													
on Resident Fee													
ummer Supervisors		$ 12,000											
ffice	$202,076							$ 3,160				$ 3,300	
onversion/Training to new Rec System													
rofessional Dues									$ 750				
ducation										$ 1,000			
otals	$202,076	$209,400	$ 2,500	$ 9,500	$2,080	$ -	$ 20,000	$ 3,160	$ 750	$ 1,000	$6,500	$ 3,300	$15,000
otal Payroll	$202,076	$209,400											
otal OE			$ 2,500	$ 9,500	$2,060	$ -	$ 20,000	$ 3,160	$ 750	$ 1,000	$6,500	$ 3,300	$15,000
otal Capital													

Activity	#422 - Contractors / League Fees	#462 - Special Events	#464 - Background Checks	#495 - Transportation	#524 - Juvenile Leadership	#536 - Cell Phone	#543 - Software Maint	#697 - Parade	#699 - Summer Concert	Cost 2012	2011 expense or budget Amount	# of People / Teams	2012 Fees (Increased fees are in BOLD)	2012 Anticipated Revenue	Net Revenue
sketball:										[illegible]			[illegible]		
oy's Pacers	$ 4,200		$ 100							$ 4,550	$ 3,520	36	$ 100	$ 3,600	$ (950)
irl's Pacers	$ 4,200		$ 100							$ 4,550	$ 3,500	36	$ 100	$ 3,600	$ (950)
outh Summer Clinic			$ 100							$ 350		100	$ 25	$ 2,500	$ 2,150
ild Craft										$ 1,150	$ 450	20	$ 35	$ 700	$ (450)
ster Bunny Visit		$ 500								$ 600	$ 925		[illegible]	$ -	$ (600)
nta Event		$ 750								$ 850	$ 636		[illegible]	$ -	$ (850)
anukah Event		$ 500								$ 600	$ 250		[illegible]	$ -	$ (600)
morial Day Parade		$ 100						$ 11,000		$ 11,200	$ 11,000		[illegible]	$ -	$ (11,200)
ncerts									$ 16,500	$ 16,500	$ 16,200		[illegible]	$ -	$ (16,500)
of July										$ 20,000	$ 20,000		[illegible]	$ -	$ (20,000)
L Grant										$ 15,000	$ 15,000		[illegible]	$ -	$ (15,000)
LP										[illegible]	$ -		[illegible]	$ -	$ -
ARP										$ 6,500	$ 6,100		[illegible]	$ -	$ (6,500)
wling										[illegible]		100	$ 10	$ 1,000	$ 1,000
ygrounds:										[illegible]			[illegible]	$ -	$ -
l Day Playground		$ 4,000	$ 1,000							$ 76,550	$ 72,065	250	$ 450	$ 112,500	$ 35,950
alf Day Playground		$ 4,000	$ 1,000							$ 91,550	$ 107,195	800	$ 150	$ 120,000	$ 28,450
ller Hockey Youth			$ 300							$ 5,850	$ 4,150	75	$ 50	$ 3,750	$ (2,100)
ller Hockey Varsity										[illegible]			$ 75	$ -	$ -
ller Hockey Adult										[illegible]			[illegible]	$ -	$ -
ate Park Fees:										[illegible]			[illegible]	$ -	$ -
esidents (Jan.-Dec.)										[illegible]			$ 20	$ -	$ -
on-Res. (Jan.-Dec.)										[illegible]			$ 40	$ -	$ -
come from all rink rentals										[illegible]			[illegible]	$ 4,300	
ftball										[illegible]			[illegible]	$ -	$ -
outh Girl's Teams	$ 600		$ 300							$ 2,650	$ 800	23	$ 65	$ 1,495	$ (1,155)
len's Spring	$ 2,000									$ 2,700	$ 2,625	16	$ 500	$ 8,000	$ 5,300
len's Fall										$ 700		12	$ 500	$ 6,000	$ 5,300
Vomen's 'A' Division	$ 500									$ 1,200	$ 856	4	$ 350	$ 1,400	$ 200
Vomen's 'B' Division	$ 500									$ 1,200	$ 660	4	$ 350	$ 1,400	$ 200
vimming Lessons										$ 14,000	$ 11,802	625	$ 50	$ 31,250	$ 17,250
t Time:										[illegible]			[illegible]	$ -	$ -
Fall										$ 1,150	$ 850	25	$ 50	$ 1,250	$ 100
Spring										$ 1,150	$ 850	25	$ 50	$ 1,250	$ 100
Summer		$ 1,000								$ 23,750	$ 21,014	80	$ 150	$ 12,000	$ (11,750)
ack and Cross Country	$ 1,000		$ 100							$ 2,575	$ 625	150	$ 10	$ 1,500	$ (1,075)
lleyball:										[illegible]			[illegible]	$ -	$ -
Co-Ed League										$ 145		4	$ 75	$ 300	$ 155
Men's Leagues										$ 145	$ 75	8	$ 75	$ 600	$ 455
Women's Leagues										$ 145	$ 150	10	$ 75	$ 750	$ 605
cnic Permits:										[illegible]			[illegible]	$ -	$ -
Residents 15-50 people										[illegible]			$ 50	$ -	$ -
Resident 51-100 people										[illegible]			$ 100	$ -	$ -
Resident 101 + people										[illegible]			$ 150	$ -	$ -
on-Residents 15-50 people										[illegible]			$ 100	$ -	$ -
on-Resident 51-100 people										[illegible]			$ 200	$ -	$ -
on-Resident 101+ people										[illegible]			$ 300	$ -	$ -
er Permits:										[illegible]			[illegible]	$ -	$ -
Residents										[illegible]			$ 75	$ -	$ -
Non-Resident										[illegible]			$ 100	$ -	$ -
come from all Picnics										[illegible]			[illegible]	$ 28,000	$ 28,000
tural Grass Ball Field Hourly Use										[illegible]			[illegible]	$ -	$ -
Resident - no Lights										[illegible]			$ 15	$ -	$ -
Residents with Lights										[illegible]			$ 30	$ -	$ -
Non-Residents - no Lights										[illegible]			$ 30	$ -	$ -
Non-Residents with Lights										[illegible]			$ 60	$ -	$ -
Resi-League/Business use no lights										[illegible]			$ 22.50	$ -	$ -
Resi-League/Business use w/ lights										[illegible]			$ 45	$ -	$ -
come from all baseball field rentals										[illegible]			[illegible]	$ 16,000	$ 16,000
come from all softball field rentals										[illegible]			[illegible]	$ 24,000	$ 24,000
come from all Cricket field rentals										[illegible]			[illegible]	$ 3,300	$ 3,300
tificial Turf Ball Field Hourly Use										[illegible]			[illegible]	$ -	$ -
Resident - no Lights										[illegible]			$ 20	$ -	$ -
Residents with Lights										[illegible]			$ 40	$ -	$ -
Non-Residents - no Lights										[illegible]			$ 40	$ -	$ -
Non-Residents with Lights										[illegible]			$ 80	$ -	$ -
Resi-League/Business use no lights										[illegible]			$ 30	$ -	$ -
Resi-League/Business use w/ lights										[illegible]			$ 60	$ -	$ -
come from all turf fields										[illegible]			[illegible]	$ 60,000	$ 60,000
nnis Permits:										[illegible]			[illegible]	$ -	$ -
Resident - Individual										[illegible]			$ 15	$ -	$ -
Non-Residents Individual										[illegible]			$ 30	$ -	$ -
Corporate - 10 passes										[illegible]			$ 150	$ -	$ -
nnis Court Rental Per hr/court										[illegible]			$ 25	$ -	$ -
asketball Court Rental per hr/court										[illegible]		300	$ 5	$ 1,500	$ 1,500
terans Park Bandstand min 4hr										[illegible]			$ 125	$ -	$ -
on Resident Fee										[illegible]		100	$ 100	$ 10,000	$ 10,000
ummer Supervisors										$ 12,000	$ 10,687		[illegible]	$ -	$ (12,000)
ffice						$ 1,500	$ 4,800			$ 214,836			[illegible]	$ -	$ (214,836)
onversion/Training to new Rec System							$ 4,758			[illegible]			[illegible]	$ -	$ -
rofessional Dues										[illegible]			[illegible]		
ducation										[illegible]			[illegible]		
										[illegible]			[illegible]		
										[illegible]			[illegible]	$ -	
otals	$ 13,000	$ 10,850	$ 3,000	$ -	$ -	$ 1,500	$ 9,558	$ 11,000	$ 16,500	[illegible]	$ 311,785		[illegible]	$ 461,945	$ (76,501)
otal Payroll										$ 411,476					
otal OE	$ 13,000	$ 10,850	$ 3,000	$ -	$ -	$ 1,500	$ 9,558	$ 11,000	$ 16,500	$ 129,178					
otal Capital										$ 33,212					
										$ 573,866					

DEPARTMENT: Department of Parks, Forestry and Recreation 2012 BUDGET
DIVISION: Township Events

DIVISION NO. 181

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/11	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
697	Township Sponsored Prog/Parades/Public Events	11,001	10,228	12,000	11,000	
698	Fall Festival	1				
	Fall Festival Donations					
699	Summer Concert Series	16,201	16,350	16,500	16,500	
	Summer Concert Series Donation					
	TOTAL	27,203	26,578	28,500	27,500	0

POLICE/COURT

240
241
890
270
271/272

DEPARTMENT: Police
DIVISION: Police

2012 BUDGET

DIVISION NO. 240

SALARY & WAGE BUDGET SUMMARY

					2012			
Object Code	Salary & Wage Account	Auth. Pos.	2011 Budget as Adopted	Expended as of 12/31/11	Auth. Pos.	Mayor's Budget	Final Auth. Pos.	Final Budget
FTR	Full-time Regular	24	815,906	815,906	20	804,157	20	804,157
PTR	Part-time Regular	1	0	0	2	22,100	2	22,100
FTP	Full-time Police	103	9,663,780	9,663,780	97	9,746,610	97	9,746,610
FBS	Full-time Blue Collar Supervisor	0	0	0	0	0	0	0
FTB	Full-time Blue Collar	0	0	0	0	0	0	0
OTH	Other		2,475,754	2,475,754		2,580,854		2,580,854
GS	Seasonal		0	0		8,500		8,500
IND	Indirect Cost		0	0		0		0
TLP	Terminal Leave Police	9	42,283	42,283	7	0	7	0
TLR	Terminal Leave Regular	0	0	0	0	0	0	0
TLB	Terminal Leave Blue Collar	0	0	0	0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	137	12,997,723	12,997,723	126	13,162,220	126	13,162,220

DEPARTMENT: Police
DIVISION: Police

2012 BUDGET

DIVISION NO. 240

Position Name / Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12/31/11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Police Chief Peckerman, Michael Retired 09-01-11		TLP	180,000	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 Chief DeZenzo, Anthony	2/1/1982	FTP	148,853	145,192	2.50%		148,822	10.00% 14,882	163,704	100% 163,704	0% 0	0% 0	0% 0
Deputy Chief Philipps, Paul	10/29/1979	FTP	137,995	135,321	2.50%		138,704	10.00% 13,870	152,574	100% 152,574	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0	0.00% 0	0	100% 0	0% 0	0% 0	0% 0
			0	0			0	0.00% 0	0	100% 0	0% 0	0% 0	0% 0
Captiain Pantina, Richard	7/12/1989	FTP	127,131	125,450	2.50%		128,586	10.00% 12,859	141,445	100% 141,445	0% 0	0% 0	0% 0
Captain Carifi, James	12/29/1992	FTP	137,995	125,450	2.50%		128,586	10.00% 12,859	141,445	100% 141,445	0% 0	0% 0	0% 0
Lieutenant Clark, Sean	8/8/1988	FTP	127,131	115,574	2.50%		118,463	10.00% 11,846	130,310	100% 130,310	0% 0	0% 0	0% 0
Captain Jasiecki, Edward	2/2/1990	FTP	137,995	125,450	2.50%		128,586	10.00% 12,859	141,445	100% 141,445	0% 0	0% 0	0% 0
Page Total			997,099	772,436			791,747		870,922	870,922	0	0	0

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Position Name / Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12/31/11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Lieutenant Miller, Andrew	8/12/1991	FTP	127,131	115,574	2.50%		118,463	10.00% 11,846	130,310	100% 130,310	0% 0	0% 0	0% 0
Lieutenant Storms, Jeffrey	8/12/1988	FTP	127,131	115,574	2.50%		118,463	10.00% 11,846	130,310	100% 130,310	0% 0	0% 0	0% 0
Lieutenant Wall, Edward Retired 12/31/09	10/20/1980	OTH	0	0	0.00%		0	0.00% 0	0	100% 0	0% 0	0% 0	0% 0
			0	0			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
			0	0			0	0.00% 0	0	100% 0	0% 0	0% 0	0% 0
Lieutenant Ala, Richard Retired 3-1-11	8/4/1986	TLP	23,768	0	0.00%		0	0.00% 0	0	100% 0	0% 0	0% 0	0% 0
Lieutenant Carney, Thomas	12/29/1992	FTP	127,131	115,574	2.50%		118,463	10.00% 11,846	130,310	100% 130,310	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0	0.00% 0	0	100% 0	0% 0	0% 0	0% 0
Sergeant Christiano, Yvonne	7/27/1998	FTP	114,094	105,643	2.50%		108,284	8.83% 9,565	117,849	100% 117,849	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0	0.00% 0	0	100% 0	0% 0	0% 0	0% 0
Page Total			519,256	452,364			463,673		508,777	508,777	0	0	0

Position Name / Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12/31/11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Sergeant Clark, Gregory Retired 2-1-11	12/26/1983	TLP	9,645	0	0.00%		0	0.00% 0	0	100% 0	0% 0	0% 0	0% 0
Sergeant Hall, Douglas	12/13/1982	FTP	116,207	105,643	2.50%		108,284	10.00% 10,828	119,112	100% 119,112	0% 0	0% 0	0% 0
Sergeant Hattersley, Bernard	2/5/1991	FTP	116,207	105,643	2.50%		108,284	10.00% 10,828	119,112	100% 119,112	0% 0	0% 0	0% 0
Sergeant Kohler, Carl Retired 01-01-11	12/26/1983	TLP	0	0	0.00%		0	0.00% 0	0	100% 0	0% 0	0% 0	0% 0
Sergeant Bendas, Daniel	7/18/2001	FTP	111,981	105,643	2.50%		108,284	7.33% 7,941	116,225	100% 116,225	0% 0	0% 0	0% 0
Sergeant Mongiello, Joseph Jr. Retired 8/1/2011	8/4/1986	TLP	116,207	0	0.00%		0	0.00% 0	0	100% 0	0% 0	0% 0	0% 0
Sergeant Natoli, Eugene	2/2/1990	FTP	116,207	105,643	2.50%		108,284	10.00% 10,828	119,112	100% 119,112	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0	0.00% 0	0	100% 0	0% 0	0% 0	0% 0
Sergeant McConnell, Daniel	1/29/2001	FTP	111,981	105,643	2.50%		108,284	8.00% 8,663	116,946	100% 116,946	0% 0	0% 0	0% 0
Sergeant Schulze, Paul	7/19/1999	FTP	113,390	105,643	2.50%		108,284	8.00% 8,663	116,946	100% 116,946	0% 0	0% 0	0% 0
Sergeant Scrivani, Richard	9/15/1986	FTP	116,207	105,643	2.50%		108,284	10.00% 10,828	119,112	100% 119,112	0% 0	0% 0	0% 0
Page Total			928,032	739,499			757,986		826,566	826,566	0	0	0

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Position Name Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12/31/11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Lieutenant St. John, Glenn Retired	8/17/1987	TLP	127,131	0	0.00%		0	0.00% 0	0	100% 0	0% 0	0% 0	0% 0
Sergeant Valori, Louis	12/29/1992	FTP	116,207	105,643	2.50%		108,284	10.00% 10,828	119,112	100% 119,112	0% 0	0% 0	0% 0
Police Officer/Detective Whiteman, Robert	2/3/1992	FTP	101,843	94,899	2.50%		97,271	10.00% 9,727	106,999	100% 106,999	0% 0	0% 0	0% 0
Police Officer Cooper, Ross Lee 6 Mo @ Step 5 6MO @ Step 6	1/9/2006	FTP	78,932	86,602	2.50%		88,767	4.00% 3,551	92,318	100% 92,318	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 Lubeck, Jason 6 Mo @ Step 5 6MO @ Step 6	1/9/2006	FTP	78,932	86,602	2.50%		88,767	4.00% 3,551	92,318	100% 92,318	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 Roman, David 6 Mo @ Step 5 6MO @ Step 6	1/9/2006	FTP	78,932	86,602	2.50%		88,767	4.00% 3,551	92,318	100% 92,318	0% 0	0% 0	0% 0
Police Officer Stone, William 6 Mo @ Step 5 6MO @ Step 6	1/9/2006	FTP	78,932	86,602	2.50%		88,767	4.00% 3,551	92,318	100% 92,318	0% 0	0% 0	0% 0
Police Officer Van Orden, Andrew 6 Mo @ Step 5 6MO @ Step 6	1/9/2006	FTP	78,932	86,602	2.50%		88,767	4.00% 3,551	92,318	100% 92,318	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0	0.00% 0	0	100% 0	0% 0	0% 0	0% 0
Page Total			739,841	633,552			649,390		687,699	687,699	0	0	0

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Position Name / Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12/31/11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Police Officer Ailara, Edmund J.	7/30/1997	FTP	101,241	93,741	2.50%		96,085	10.00% 9,608	105,693	100% 105,693	0% 0	0% 0	0% 0
Police Officer Anderson, Theodore	7/18/2001	FTP	99,366	93,741	2.50%		96,085	7.33% 7,046	103,131	100% 103,131	0% 0	0% 0	0% 0
Police Officer Armenti, Thomas	10/1/2004	FTP	97,491	93,741	2.50%		96,085	4.67% 4,644	100,729	100% 100,729	0% 0	0% 0	0% 0
Police Officer Auriemma, J.	7/24/2000	FTP	99,366	93,741	2.50%		96,085	8.00% 7,687	103,772	100% 103,772	0% 0	0% 0	0% 0
Police Officer Chmura, Joseph	2/2/1990	FTP	103,116	94,899	2.50%		97,271	10.00% 9,727	106,999	100% 106,999	0% 0	0% 0	0% 0
Police Officer Cavaliere, David	7/24/2000	FTP	99,366	93,741	2.50%		96,085	8.00% 7,687	103,772	100% 103,772	0% 0	0% 0	0% 0
Police Officer Cicala, Daniel	1/23/1998	FTP	101,241	93,741	2.50%		96,085	9.83% 9,448	105,533	100% 105,533	0% 0	0% 0	0% 0
Police Officer Silva, Carlos Step 2	12/29/2011	FTP	0	49,592	2.50%		50,832	0.00% 0	50,832	100% 50,832	0% 0	0% 0	0% 0
Police Officer Pledger, Jermaine	12/29/2011	FTP	0	57,340	2.50%		58,774	0.00% 0	58,774	100% 58,774	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0	0.00% 0	0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0	0.00% 0	0	100% 0	0% 0	0% 0	0% 0
Page Total			701,185	764,279			783,386		839,234	839,234	0	0	0

Position / Name / Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12/31/11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Police Officer Conklin, Ed	6/14/2002	FTP	98,897	93,741	2.50%		96,085	6.00% 5,765	101,850	100% 101,850	0% 0	0% 0	0% 0
Police Officer Conte, Daniel	7/19/1999	FTP	100,616	93,741	2.50%		96,085	8.00% 7,687	103,772	100% 103,772	0% 0	0% 0	0% 0
Police Officer Costigan, Luke	10/1/2004	FTP	97,491	93,741	2.50%		96,085	4.67% 4,644	100,729	100% 100,729	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0	0.00% 0	0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0	0.00% 0	0	100% 0	0% 0	0% 0	0% 0
Police Officer D'Alessandro, Remo	10/1/2004	FTP	97,491	93,741	2.50%		96,085	4.83% 4,644	100,729	100% 100,729	0% 0	0% 0	0% 0
Sergeant Davis, Richard	2/5/1991	FTP	116,207	105,643	2.50%		108,284	10.00% 10,828	119,112	100% 119,112	0% 0	0% 0	0% 0
			0	0			0	0.00% 0	0	100% 0	0% 0	0% 0	0% 0
Police Officer Dinkelspiel, Thomas	7/18/2001	FTP	99,366	93,741	2.50%		96,085	7.33% 7,046	103,131	100% 103,131	0% 0	0% 0	0% 0
Sergeant Dowd, Brian	1/22/1999	FTP	114,094	105,643	2.50%		108,284	8.33% 9,024	117,307	100% 117,307	0% 0	0% 0	0% 0
Police Officer Duffy, Kevin	7/12/1989	FTP	104,388	94,899	2.50%		97,271	10.00% 9,727	106,998	100% 106,998	0% 0	0% 0	0% 0
Page Total			828,550	774,891			794,263		853,628	853,628	0	0	0

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Position Name / Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12/31/11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Police Officer Farms, Damon	7/18/2001	FTP	99,366	93,741	2.50%		96,085	7.33% 7,046	103,131	100% 103,131	0% 0	0% 0	0% 0
Police Officer Foesel, Glenn	12/14/1987	TLP	104,388	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
		OTH	0	0	0.00%		0	0.00% 0	0	100% 0	0% 0	0% 0	0% 0
Sergeant Griffin, Allan	8/29/2003	FTP	97,491	105,642	2.50%		108,283	6.00% 6,497	114,780	100% 114,780	0% 0	0% 0	0% 0
Police Officer Guth, David	2/5/1991	FTP	101,842	94,899	2.50%		97,271	10.00% 9,727	106,999	100% 106,999	0% 0	0% 0	0% 0
Police Officer Howell, Richard	10/29/2002	FTP	99,327	93,741	2.50%		96,085	6.00% 5,765	101,850	100% 101,850	0% 0	0% 0	0% 0
Sergeant Jasiecki, Sean	7/19/1999	FTP	113,390	105,643	2.50%		108,284	8.00% 8,663	116,946	100% 116,946	0% 0	0% 0	0% 0
Police Officer Keiling, John 6 Mo @ Step 6 - 6 Mo @ Step 7	7/7/2005	FTP	86,353	93,682	2.50%		96,024	4.00% 3,841	99,865	100% 99,865	0% 0	0% 0	0% 0
Page Total			702,158	587,348			602,032		643,571	643,571	0	0	0

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Position Name / Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12/31/11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Police Officer Keiser, Alfred	7/18/2001	FTP	99,366	93,741	2.50%		96,085	7.33% 7,046	103,131	100% 103,131	0% 0	0% 0	0% 0
Police Officer Kimble, Michael	12/29/1992	FTP	103,116	94,839	2.50%		97,210	10.00% 9,721	106,931	100% 106,931	0% 0	0% 0	0% 0
Police Officer Kinsey, Earl	8/29/2003	FTP	97,491	93,741	2.50%		96,085	6.00% 5,765	101,850	100% 101,850	0% 0	0% 0	0% 0
Police Officer Kornas, Joseph	1/24/2000	FTP	99,678	93,741	2.50%		96,085	8.00% 7,687	103,772	100% 103,772	0% 0	0% 0	0% 0
Police Officer Lasalandra, Michael	8/4/1986	OTH	104,388	0	0.00%		0	0.00% 0	0	100% 0	0% 0	0% 0	0% 0
Lieutenant Lefferts, Keith	8/6/1998	FTP	114,094	115,574	2.50%		118,463	8.83% 10,464	128,928	100% 128,928	0% 0	0% 0	0% 0
Police Officer Lenahan, Robert	6/14/2002	FTP	98,897	93,741	2.50%		96,085	6.00% 5,765	101,850	100% 101,850	0% 0	0% 0	0% 0
Sergeant Lesiak, Tom	6/14/2002	FTP	98,897	105,642	2.50%		108,283	6.00% 6,497	114,780	100% 114,780	0% 0	0% 0	0% 0
Police Officer Levi, Paul	8/13/2002	FTP	98,585	93,741	2.50%		96,085	6.00% 5,765	101,850	100% 101,850	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0	0.00% 0	0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0	0.00% 0	0	100% 0	0% 0	0% 0	0% 0
Page Total			914,512	784,762			804,381		863,091	863,091	0	0	0

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Position Name / Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12/31/11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Police Officer Makowski, Peter	8/4/1986	FTP	104,388	94,899	2.50%		97,271	10.00% 9,727	106,998	100% 106,998	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 Masker, James	8/8/1988	FTP	104,388	94,899	2.50%		97,271	10.00% 9,727	106,998	100% 106,998	0% 0	0% 0	0% 0
Police Officer McCarthy, Patrick	1/22/1999	FTP	101,241	93,741	2.50%		96,085	8.33% 8,007	104,092	100% 104,092	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 Miller, Steven	7/18/2001	FTP	99,366	93,741	2.50%		96,085	7.33% 7,046	103,131	100% 103,131	0% 0	0% 0	0% 0
Police Officer Molisso, Peter	3/28/1985	FTP	103,116	94,899	2.50%		97,271	10.00% 9,727	106,999	100% 106,999	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0	0.00% 0	0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0	0.00% 0	0	100% 0	0% 0	0% 0	0% 0
Sergeant Nicoletti, Richard	2/2/1990	FTP	77,859	105,643	2.50%		108,284	10.00% 10,828	119,112	67% 79,805	0% 0	0% 0	33% 39,307
Police Officer Ortiz, Gloria	8/29/2003	FTP	97,491	93,741	2.50%		96,085	6.00% 5,765	101,850	100% 101,850	0% 0	0% 0	0% 0
Page Total			687,849	671,563			688,352		749,180	709,873	0	0	39,307

Position Name / Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12/31/11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Police Officer Paseler, Eric	1/20/2000	FTP	99,678	93,741	2.50%		96,085	8.00% 7,687	103,772	100% 103,772	0% 0	0% 0	0% 0
Sergeant Pomroy, Thomas	7/24/2000	FTP	111,981	105,643	2.50%		108,284	8.00% 8,663	116,946	100% 116,946	0% 0	0% 0	0% 0
Police Officer Puso, Joseph	7/19/1999	FTP	100,616	93,741	2.50%		96,085	8.00% 7,687	103,772	100% 103,772	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 Senese, John Retired 2-1-11	12/26/1983	OTH	8,870	0	0.00%		0	0.00% 0	0	100% 0	0% 0	0% 0	0% 0
Police Officer Rizzolo, Peter	12/29/1992	FTP	104,388	94,899	2.50%		97,271	10.00% 9,727	106,998	100% 106,998	0% 0	0% 0	0% 0
Police Officer Ruggier, Matthew	12/29/1992	FTP	104,388	94,899	2.50%		97,271	10.00% 9,727	106,998	100% 106,998	0% 0	0% 0	0% 0
Police Officer Ruggier, Michael	8/4/1986	FTP	104,388	94,899	2.50%		97,271	10.00% 9,727	106,998	100% 106,998	0% 0	0% 0	0% 0
Police Officer Sadowski, Andrew	7/19/1999	FTP	100,303	93,741	2.50%		96,085	8.00% 7,687	103,772	100% 103,772	0% 0	0% 0	0% 0
Police Officer Schicke, James	7/27/1998	FTP	101,241	93,741	2.50%		96,085	8.83% 8,488	104,572	100% 104,572	0% 0	0% 0	0% 0
Police Officer Selitto, Joseph Retired	10/6/1986	OTH	104,388	0	0.00%		0	0.00% 0	0	100% 0	0% 0	0% 0	0% 0
Page Total			940,243	765,304			784,437		853,828	853,828	0	0	0

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Position Name / Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12/31/11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Police Officer New Hire Step 2	4/1/2012	FTP	0	43,005	2.50%		44,080	0.00% 0	44,080	100% 44,080	0% 0	0% 0	0% 0
Police Officer New Hire Step 2	4/1/2012	FTP	8,870	43,005	2.50%		44,080	0.00% 0	44,080	100% 44,080	0% 0	0% 0	0% 0
Police Officer New Hire Step 3	4/1/2012	FTP	0	48,816	2.50%		50,036	0.00% 0	50,036	100% 50,036	0% 0	0% 0	0% 0
Police Officer New Hire Step 4	4/1/2012	FTP	0	54,628	2.50%		55,994	0.00% 0	55,994	100% 55,994	0% 0	0% 0	0% 0
Police Officer Theobald, Darren	7/19/1999	FTP	100,616	93,741	2.50%		96,085	8.00% 7,687	103,772	100% 103,772	0% 0	0% 0	0% 0
Sergeant Veletto, Keith	7/19/1999	FTP	113,390	105,643	2.50%		108,284	8.00% 8,663	116,946	100% 116,946	0% 0	0% 0	0% 0
Police Officer Weidanz, Douglas	8/12/1988	FTP	104,388	94,899	2.50%		97,271	10.00% 9,727	106,998	100% 106,998	0% 0	0% 0	0% 0
Lieutenant Wieners, John III	7/24/2000	FTP	111,981	115,574	2.50%		118,463	8.00% 9,477	127,940	100% 127,940	0% 0	0% 0	0% 0
Police Officer Appel, Robert W. 6Mo @ Step 5 6 Mo @ Step 6	9/7/2006	FTP	78,173	79,464	2.50%		81,451	4.00% 3,258	84,709	100% 84,709	0% 0	0% 0	0% 0
Police Officer Kolln Jr. , Peter Step 6	9/7/2006	FTP	81,848	86,602	2.50%		88,767	4.00% 3,551	92,318	100% 92,318	0% 0	0% 0	0% 0
Police Officer Czajka, Martin 6Mo @ Step 5 6 Mo @ Step 6	9/7/2006	FTP	78,173	79,464	2.50%		81,451	4.00% 3,258	84,709	100% 84,709	0% 0	0% 0	0% 0
Page Total			677,439	844,841			865,962		911,582	911,582	0	0	0

DEPARTMENT: Police
DIVISION: Police

2012 BUDGET

DIVISION NO. 240

Position Name / Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12/31/11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Police Officer Tosh, Gerritt Step 6	6/23/2006	FTP	82,245	86,602	2.50%		88,767	4.00% 3,551	92,318	100% 92,318	0% 0	0% 0	0% 0
Police Officer Tsimpedes. George Step 7	1/18/2008	FTP	81,053	78,619	2.50%		80,584	4.00% 3,223	83,808	100% 83,808	0% 0	0% 0	0% 0
Police Officer Ciaccipo, Gian Step 5	1/18/2008	FTP	73,774	71,060	2.50%		72,837	4.00% 2,913	75,750	100% 75,750	0% 0	0% 0	0% 0
Police Officer Papienuk, Jeffrey Step 5	1/18/2008	FTP	73,774	71,060	2.50%		72,837	4.00% 2,913	75,750	100% 75,750	0% 0	0% 0	0% 0
			0	0	0.00%		0	0.00% 0	0	100% 0	0% 0	0% 0	0% 0
Police Officer Lamanna, Matthew 6Mo @ Step 5 6 Mo @ Step 6	4/11/2007	FTP	77,414	79,464	2.50%		81,451	4.00% 3,258	84,709	100% 84,709	0% 0	0% 0	0% 0
Police Officer Kardos, Michelle Step 5	7/5/2007	FTP	73,774	78,618	2.50%		80,583	4.00% 3,223	83,807	100% 83,807	0% 0	0% 0	0% 0
Police Officer Sprung, Michael Step 5	7/5/2007	FTP	66,472	71,060	2.50%		72,837	4.00% 2,913	75,750	100% 75,750	0% 0	0% 0	0% 0
Police Officer Conover, Brian Step 5	7/5/2007	FTP	66,472	71,060	2.50%		72,837	4.00% 2,913	75,750	100% 75,750	0% 0	0% 0	0% 0
Police Officer Smolen, Robert Step 4	9/27/2007	FTP	66,472	63,501	2.50%		65,089	4.00% 2,604	67,692	100% 67,692	0% 0	0% 0	0% 0
Police Officer Magahan, Jeffery Step 4	9/27/2007	FTP	66,472	63,501	2.50%		65,089	4.00% 2,604	67,692	100% 67,692	0% 0	0% 0	0% 0
Page Total			727,921	734,545			752,909		783,025	783,025	0	0	0

DEPARTMENT: Police
DIVISION: Police

2012 BUDGET

DIVISION NO. 240

Position Name / Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12/31/11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Police Officer Curving, Awilda Step 4	9/27/2007	FTP	66,472	63,501	2.50%		65,089	4.00% 2,604	67,692	100% 67,692	0% 0	0% 0	0% 0
Police Officer Carrozzino, Ronald Step3	7/2/2009	FTP	50,912	55,941	2.50%		57,340	2.00% 1,147	58,486	100% 58,486	0% 0	0% 0	0% 0
Police Officer Fernadez, Marc Step 3	7/2/2009	FTP	50,912	55,941	2.50%		57,340	2.00% 1,147	58,486	100% 58,486	0% 0	0% 0	0% 0
Police Officer Morelli, Anthony G. Step 4	2/13/2008	FTP	66,472	78,620	2.50%		80,586	4.00% 3,223	83,809	100% 83,809	0% 0	0% 0	0% 0
			0	0	0.00%		0	0.00% 0	0	100% 0	0% 0	0% 0	0% 0
Police Officer McAuliffe, Matthew Step 3	7/29/2009	FTP	50,912	57,340	2.50%		58,774	2.00% 1,175	59,949	100% 59,949	0% 0	0% 0	0% 0
Police Officer Ferreira, Jason Step 4	9/24/2009	FTP	65,168	63,500	2.50%		65,088	2.00% 1,302	66,389	100% 66,389	0% 0	0% 0	0% 0
Special Law Enforcement Class 2	4/1/2011	OTH	43,500	0	0.00%		0	0% 0	0	100% 0	0% 0	0% 0	0% 0
Support Service Technician	4/1/2011	OTH	37,500	0	0.00%		0	0 0	0	100% 0	0% 0	0% 0	0% 0
Counselor-Family Intervention Wysocki, Danielle	11/13/2006	FTR	52,614	52,614	0.00%		52,614	0% 0	52,614	100% 52,614	0% 0	0% 0	0% 0
Dare Instructor		PTR	0	6,500	0.00%		6,500	0% 0	6,500	100% 6,500	0% 0	0% 0	0% 0
Page Total			484,461	433,957			443,328		453,925	453,925	0	0	0

DEPARTMENT: Police
DIVISION: Police

2012 BUDGET

DIVISION NO. 240

Position Name / Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12/31/11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
		OTH	0	0	0.00%		0	0% 0	0	100% 0	0% 0	0% 0	0% 0
Sr. Public Safety Telecommunicator Rathbun, Linda	2/8/1993	FTR	59,038	58,138	0.00%		58,138	0% 1,300	59,438	100% 59,438	0% 0	0% 0	0% 0
Public Safety Trainee Whalen, Carrie	7/29/2009	FTR	30,000	30,000	0.00%		30,000	0% 0	30,000	100% 30,000	0% 0	0% 0	0% 0
Public Safety Telecommunicator 1 Ehrhardt, Lisa	7/7/2005	FTR	32,219	32,219	0.00%		32,219	0% 0	32,219	100% 32,219	0% 0	0% 0	0% 0
Public Safety Trainee Skrupkis, Meghan	1/1/2009	OTH	30,000	30,600	0.00%		30,600	0% 0	30,600	100% 30,600	0% 0	0% 0	0% 0
Public Safety Trainee McClain, Barbara	9/3/2002	FTR	37,952	37,952	0.00%		37,952	0%	37,952	100% 37,952	0% 0	0% 0	0% 0
Public Safety Trainee McNeil, Paul Jr.	11/6/2007	FTR	31,824	31,824	0.00%		31,824	0%	31,824	100% 31,824	0% 0	0% 0	0% 0
Public Safety Trainee McCarthy, Daniel	3/1/2006	FTR	35,077	35,077	0.00%		35,077	0%	35,077	100% 35,077	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0	0%	0	100% 0	0% 0	0% 0	0% 0
Coordinator, Crossing Guards Makowski, Louise	5/3/2000	OTH	3,500	3,500	0.00%		3,500	0%	3,500	100% 3,500	0% 0	0% 0	0% 0
Public Safety Trainee Vallier, Justin	2/8/2005	FTR	32,124	31,824	0.00%		31,824	0% 300	32,124	100% 32,124	0% 0	0% 0	0% 0
Page Total			291,734	291,134			291,134		292,734	292,734	0	0	0

DEPARTMENT: Police
DIVISION: Police

2012 BUDGET

DIVISION NO. 240

Position Name / Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12/31/11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Secretarial Assistant Sendon, Yolanda	9/10/1999	FTR	42,310	42,310	0.00%		42,310	0% 0	42,310	100% 42,310	0% 0	0% 0	0% 0
Clerk Typist New Hire	1/1/2012	FTR	0	30,000	0.00%		30,000	0% 0	30,000	100% 30,000	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0	0% 0	0	100% 0	0% 0	0% 0	0% 0
Senior Clerk Typist Harris, Helaine	4/20/1987	FTR	40,101	38,801	0.00%		38,801	0% 1,600	40,401	100% 40,401	0% 0	0% 0	0% 0
Secretarial Assistant Heimbecker, Carolyn Resigned 8-1-11	3/9/1998	OTH	40,705	0	0.00%		0	0% 0	0	100% 0	0% 0	0% 0	0% 0
Senior Records Clerk Kennedy, Debra	11/14/1979	FTR	46,638	45,038	0.00%		45,038	0% 1,600	46,638	100% 46,638	0% 0	0% 0	0% 0
Sr. Records Clerk Meinero, Daniela	5/27/1998	FTR	38,469	39,970	0.00%		39,970	0% 0	39,970	100% 39,970	0% 0	0% 0	0% 0
Support Svcs Part Time Norton, Beverly	7/19/2010	PTR	0	15,600	0.00%		15,600	0% 0	15,600	100% 15,600	0% 0	0% 0	0% 0
Maintenance Bryski, Thomas		FTR	38,964	38,964	0.00%		38,964	0% 0	38,964	100% 38,964	0% 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% 41,069	0% 0	0% 0	0% 0
Secretarial Assistant Torsiello, Janine	8/15/1994	FTR	44,504	43,604	0.00%		43,604	0% 900	44,504	100% 44,504	0% 0	0% 0	0% 0
Clerk/Typist Kovacs,Joy	10/3/2011	FTR	0	34,000	0.00%		34,000	0	34,000	100% 34,000	0% 0	0% 0	0% 0
Page Total			332,761	327,046			327,046		373,456	373,456	0	0	0

Position Name / Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12/31/11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Supervisor of Garage Services Herbst, Richard	11/23/1986	FTR	57,900	66,818	0.00%		66,818	0% 1,600	68,418	85% 58,155	5% 3,421	5% 3,421	5% 3,421
Mechanic Birth, Arden	12/16/2002	FTR	43,356	51,007	0.00%		51,007		51,007	85% 43,356	5% 2,550	5% 2,550	5% 2,550
Juvenile Accountability Leadership Program		GS	0	10,000	0.00%		10,000	0%	10,000	85% 8,500	5% 500	5% 500	5% 500
Mechanic Reed, John	4/17/2006	FTR	33,542	39,461	0.00%		39,461		39,461	85% 33,542	5% 1,973	5% 1,973	5% 1,973
State of NJ Pedestrian Safety Education & Enforcement Grant		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Enhanced 9-1-1 Grant		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
State of NJ DMV Drunk Driving Grant		OTH	0	0	0.00%		0	0%	0	100% 0	0% 0	0% 0	0% 0
Aggressive Driving Grant		OTH	0	0			0	0%	0	100% 0	0% 0	0% 0	0% 0
Private Donation Domestic Violence		OTH	0	0			0	0	0	1 0	0 0	0 0	0 0
		OTH	0		0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Clothing Allowance		OTH	125,000	125,000	0.00%		125,000		125,000	100% 125,000	0% 0	0% 0	0% 0
Training Per Diem		OTH	23,780	23,780	0.00%		23,780		23,780	100% 23,780	0% 0	0% 0	0% 0
Page Total			283,578	316,066			316,066		317,666	292,333	8,444	8,444	8,444

DEPARTMENT: Police
DIVISION: Police

2012 BUDGET

DIVISION NO. 240

Position Name / Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12/31/11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Payment - College Credits		OTH	150,000	150,000	0.00%		163,000		163,000	100% 163,000	0% 0	0% 0	0% 0
Payment - In-service Education		OTH	225,000	225,000	0.00%		240,000		240,000	100% 240,000	0% 0	0% 0	0% 0
Police Overtime - Regular		OTH	382,000	400,000	0.00%		400,000		400,000	100% 400,000	0% 0	0% 0	0% 0
Police Overtime - DARE		OTH	336	336	0.00%		336		336	100% 336	0% 0	0% 0	0% 0
Paid Holidays		OTH	740,000	740,000	0.00%		852,000		852,000	100% 852,000	0% 0	0% 0	0% 0
School Traffic Guards		OTH	491,662	491,662	0.00%		491,662		491,662	100% 491,662	0% 0	0% 0	0% 0
School Traffic Guards - Vacation & Holidays		OTH	52,004	52,004	0.00%		52,004		52,004	100% 52,004	0% 0	0% 0	0% 0
Dispatchers - Paid Holidays		OTH	21,022	17,219	0.00%		21,022		21,022	100% 21,022	0% 0	0% 0	0% 0
Special Police		OTH	86,000	86,000	0.00%		96,000		96,000	100% 96,000	0% 0	0% 0	0% 0
Expense Allowance		OTH	21,950	21,950	0.00%		21,950		21,950	100% 21,950	0% 0	0% 0	0% 0
Salary Revision / Vacation Comp Time Payouts		OTH	80,000	60,000	0.00%		60,000		60,000	100% 60,000	0% 0	0% 0	0% 0
Page Total			2,249,974	2,244,171			2,397,974		2,397,974	2,397,974	0	0	0
Total Division			13,006,593	12,137,756			12,514,065		13,226,860	13,162,220	8,444	8,444	47,751

DEPARTMENT: Police Department
DIVISION: Police Department

2011 BUDGET

DIVISION NO. 241

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/11	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
229	Vehicle Equipment	88,000	87,955	130,000	96,000	
231	Building Maintenance	96,485	96,238	96,781	96,781	
244	Clothing Allowance	27,950	26,519	39,934	39,934	
252	Communication Equipment Service	16,054	14,332	14,550	14,550	
255	Community Policing	0	0	10,776	3,491	
263	Computer Non Network Maintenance	70,686	72,176	80,064	80,064	
264	Computer Equipment	25,350	24,865	36,600	30,200	
	D.A.R.E. Donation					
280	D.A.R.E. Program Materials	0		3,125	3,125	
282	Investigative Section Expenses	1,829	420	2,080	2,080	
297	Dues, Professional Journals & Conferences	14,165	8,928	17,630	14,630	
300	Education	56,550	68,029	47,800	47,800	
301	Professional Standards	0	0	302	302	
302	In Service Training	20,105	11,024	40,690	19,990	
336	Civilian Police Academy	0	1,238	0	0	
348	Juvenile Bureau Expenses	300	0	0	0	
375	Microfilming & Shredding	8,000	0	9,000	9,000	
393	D.W.I. Equipment	625	647	625	625	
398	Office Equipment and Furniture	0	0	1,200	1,200	
399	Office Supplies and Equipment	11,400	13,551	13,950	13,950	
408	Photo Equipment	1,495	732	1,215	1,215	
411	Armaments -- state mandated	32,044	27,684	35,000	35,000	
412	Physicals, Psychological Tests	9,155	6,267	26,846	26,846	
429	Prisoner Food	500	428	500	500	
445	Safety Equipment	30,255	25,154	30,705	30,705	
	TOTAL	510,948	486,185	639,373	567,988	0

DEPARTMENT: Police Department
DIVISION: Police Department

2011 BUDGET

DIVISION NO. 241

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/11	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
453	Communications & Other Equipment Maint.	140,885	133,264	138,545	138,545	
461	Federal Local Law Enforcement Block Grants		0	0	0	
487	Towing & Auxiliary Services	10,000	8,208	10,000	10,000	
492	Traffic Section Supplies	3,175	892	2,300	2,300	
497	Traffic Section Equipment	10,600	11,601	10,595	10,595	
525	Waste Oil Removal	1,200	160	1,200	1,200	
	State of NJ Body Armor Grant	0	0	0	0	
689	Domestic Violence Crisis	0	225	0	0	
	Fleet Maintenance	82,450	103,096	90,250	87,750	
303	Electric	105,000	80,139	90,000	85,000	
327	Heating/Natural Gas	18,000	16,552	35,000	18,000	
	TOTAL	371,310	354,137	377,890	353,390	0
	TOTAL DIVISION	882,258	840,322	1,017,263	921,378	0

2012 BUDGET

DIVISION NO. 890

SALARY & WAGE BUDGET SUMMARY

					2012			
Object Code	Salary & Wage Account	Auth. Pos.	2011 Budget as Adopted	Expended as of 12/31/11	Auth. Pos.	Mayor's Budget	Final Auth. Pos.	Final Budget
FTR	Full-time Regular	3	127,154	152,539	3	127,354	3	127,354
PTR	Part-time Regular	1	8,000		1	0	1	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		32,000			34,550		34,550
GS	Seasonal		0			0		0
IND	Indirect Cost		0			0		0
TLP	Terminal Leave Police	0	0		0	0	0	0
TLR	Terminal Leave Regular	0	0		0	0	0	0
TLB	Terminal Leave Blue Collar	0	0		0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	4	167,154	152,539	4	161,904	4	161,904

DEPARTMENT: Police
DIVISION: Animal Control

2012 BUDGET

DIVISION NO. 890

Position Name / Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Animal Control Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Animal Control Officer Dikovics, Christopher	7/17/1991	FTR	56,239	55,139	0.00%		55,139	1,300	56,439	100% 56,439	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Assistant Animal Control Officer Suto, Jessica	11/29/2000	FTR	37,635	37,635	0.00%		37,635		37,635	100% 37,635	0% 0	0% 0	0% 0
		OTH		0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Assistant Animal Control Officer Evdokimoff, Heidi	2/25/2010	FTR	33,280	33,280	0.00%		33,280		33,280	100% 33,280	0% 0	0% 0	0% 0
		OTH	0	0			0		0	100% 0	0% 0	0% 0	0% 0
Kennel Attendant On Budget in 2011 Not Hired		PTR	8,000	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Overtime & Substitute ACO		OTH	26,000	26,000	0.00%		26,000		26,000	100% 26,000	0% 0	0% 0	0% 0
Salary Revision		OTH	6,000	8,550	0.00%		8,550		8,550	100% 8,550	0% 0	0% 0	0% 0
Page Total			167,154	160,604			160,604		161,904	161,904	0	0	0

DEPARTMENT: Police Department
DIVISION: Animal Control

2012 BUDGET

DIVISION NO. 890

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/12/11	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
228	Fleet Maintenance	0		0	0	
231	Maintenance	12,000	4,966	10,000	10,000	
244	Uniforms	1,900	4,295	1,900	1,900	
252	Communication Equipment & Service	2,000	1,857	2,000	2,000	
261	Computer Hardware & Software	500	369	500	500	
297	Dues For Professional Assoc.	150	150	150	150	
300	Education	1,000	699	1,000	1,000	
303	Electricity	6,000	1,903	5,000	5,000	
327	Heating	6,000	3,793	5,000	5,000	
399	Office Supplies	2,500	3,671	3,000	3,000	
420	Rabies Clinic		0			
445	Safety Equipment	1,500	1,493	1,500	1,500	
669	Carcass Removal	2,000	2,236	2,500	2,500	
670	Veterinarian Service	25,500	23,020	25,500	25,500	
673	Dog Licensing	3,500	5,934	6,000	6,000	
674	Pet Food/Litter	6,000	7,617	10,000	10,000	
675	State of New Jersey	5,500	2,909	5,000	5,000	
	PASS Donation Shortfall	12,000	1,652	12,000	12,000	
	TOTAL	88,050	66,563	91,050	91,050	0

DEPARTMENT: Municipal Court
DIVISION: Municipal Court

2012 BUDGET

DIVISION NO. 270

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth. Pos.	2011 Budget as Adopted	Expended as of 12/31/11	2012 Auth. Pos.	2012 Mayor's Budget	2012 Final Auth. Pos.	2012 Final Budget
FTR	Full-time Regular	7	290,001	290,001	6	258,832	6	258,832
PTR	Part-time Regular	3	90,522	90,522	4	114,822	4	114,822
FTP	Full-time Police	0	0	0	0	0	0	0
FBS	Full-time Blue Collar Supervisor	0	0	0	0	0	0	0
FTB	Full-time Blue Collar	0	0	0	0	0	0	0
OTH	Other		11,600	11,600		18,719		18,719
GS	Seasonal		0	0		0		0
IND	Indirect Cost		0	0		0		0
TLP	Terminal Leave Police	0	0	0	0	0	0	0
TLR	Terminal Leave Regular	0	0	0	0	0	0	0
TLB	Terminal Leave Blue Collar	0	0	0	0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	10	392,123	392,123	10	392,373	10	392,373

3/19/2012

DEPARTMENT: Municipal Court
DIVISION: Municipal Court

2012 BUDGET

DIVISION NO. 270

Position Name / Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Judge Frese, Anthony	3/18/1987	PTR	40,411	39,111			39,111	1,600	40,711	100% 40,711			
Judge Scala, Gerald		PTR	39,111	39,111			39,111		39,111	100% 39,111			
Court Administrator Leal, Alvaro	2/24/2000	FTR	66,102	66,102			66,102		66,102	100% 66,102			
Deputy Municipal Court Admin Frtiz, Ashley	5/17/2005	FTR	41,368	41,368			41,368		41,368	100% 41,368			
Deputy Municipal Court Admin Pollina, Linda	1/16/1995	FTR	46,313	45,413			45,413	900	46,313	100% 46,313			
Deputy Municipal Court Admin Wade, Elaine	8/26/1996	FTR	42,416	34,000			34,000		34,000	100% 34,000			
										100%			
		OTH								100%			
Clerk Typist Jensen, Lucy	1/17/2005	FTR	37,050	37,050			37,050		37,050	100% 37,050			
Violations Clerk Manna, Donna Terminated 09/30/11		OTH	27,050							100%			
Violations Clerk Blum, Alexandra	5/4/2007	FTR	29,702	34,000			34,000		34,000	100% 34,000			
Page Total			369,523	336,154			336,154		338,654	338,654			

DEPARTMENT: Municipal Court
DIVISION: Municipal Court

2012 BUDGET

DIVISION NO. 270

Position Name / Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
		OTH								100%			
		OTH								100%			
		OTH								100%			
Clerk Typist Verdsandi, Nicole	12//19/11	PTR		24,000			24,000		24,000	100% 24,000			
Court Attendent 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								100%			
Overtime		OTH	11,600	11,500			11,500		11,500	100% 11,500			
Salary Revision		OTH		7,219			7,219		7,219	100% 7,219			
Total Divison			392,123	389,873			389,873		392,373	392,373			

DEPARTMENT: Municipal Court
DIVISION: Municipal Court

2012 BUDGET

DIVISION NO. 270

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/11	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
297	Dues, Professional Journals & Conferences	1,210	1,168	2,340	2,340	
300	Education					
399	Office Supplies and Expenses	10,000	9,404	10,414	10,414	
452	Translators	2,500	1,077	3,000	3,000	
	Subpoena Fees	0	0	200	200	
231	Building Maintenance	1,725	1,432	1,324	1,324	
	TOTAL	15,435	13,080	17,278	17,278	0

DEPARTMENT: Municipal Court
DIVISION: Public Defender / Prosecutor

2012 BUDGET

DIVISION NO. 271 / 272

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/11	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
360	Prosecutor	45,500	17,905	45,500	45,500	
428	Public Defender	15,000	15,000	15,000	15,000	
	Paid Out Of The Trust Fund	(15,000)	(15,000)	(15,000)	(15,000)	
	Expert Witness/Transcript	1,500	1,500	1,500	1,500	
		(1,500)	(1,500)	(1,500)	(1,500)	
	Sub Total Public Defender	0	0	0	0	0
	TOTAL	45,500	17,905	45,500	45,500	0

BOARDS & INSPECTIONS

280
285
290
292
293
296
330

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

2012 BUDGET

DIVISION NO. 280

SALARY & WAGE BUDGET SUMMARY

					2012			
Object Code	Salary & Wage Account	Auth. Pos.	2011 Budget as Adopted	Expended as of 12/31/11	Auth. Pos.	Mayor's Budget	Final Auth. Pos.	Final Budget
FTR	Full-time Regular	1	57,086	57,086	1	57,386	1	57,386
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			1,125		1,125
GS	Seasonal		0			0		0
IND	Indirect Cost		0			0		0
TLP	Terminal Leave Police	0	0		0	0	0	0
TLR	Terminal Leave Regular	0	0		0	0	0	0
TLB	Terminal Leave Blue Collar	0	0		0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	1	57,086	57,086	1	58,511	1	58,511

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

2012 BUDGET

DIVISION NO. 280

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Secretary Board of Adjustment Jacobs, Harriet	9/23/1991	FTR	57,086	56,086	0.00%		56,086	1,300	57,386	100% 57,386	0% 0	0% 0	0% 0
							0		0	100% 0	0% 0	0% 0	0% 0
										100% 0	0% 0	0% 0	0% 0
			0	0			0		0	100% 0	0% 0	0% 0	0% 0
			0	0			0		0	100% 0	0% 0	0% 0	0% 0
			0	0			0		0	100% 0	0% 0	0% 0	0% 0
			0	0			0		0	100% 0	0% 0	0% 0	0% 0
			0	0			0		0	100% 0	0% 0	0% 0	0% 0
			0	0			0		0	100% 0	0% 0	0% 0	0% 0
			0	0			0		0	100% 0	0% 0	0% 0	0% 0
Salary Revision		OTH	0	1,020	0.00%		1,125		1,125	100% 1,125	0% 0	0% 0	0% 0
Total Division			57,086	57,106			57,211		58,511	58,511	0	0	0

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

2012 BUDGET

DIVISION NO. 280

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/11	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
201	Advertising	75	79	75	75	
261	Computer Software and Hardware	950	895	2,550	2,550	
297	Dues, Professional Journals & Conferences	600	405	600	600	
300	Education	200	0	200	200	
357	Legal Other Expenses	10,000	3,398	10,000	10,000	
360	Legal Retainer	10,350	10,800	10,350	10,350	
375	Microfilming of Files	2,000	763	2,000	2,000	
376	Microfilming Storage	250	434	450	450	
399	Office Supplies and Expenses	800	446	800	800	
	TOTAL	25,225	17,219	27,025	27,025	0

DEPARTMENT: Planning, Zoning and Construction
DIVISION: Planning Board

2012 BUDGET

DIVISION NO. 285

SALARY & WAGE BUDGET SUMMARY

					2012			
Object Code	Salary & Wage Account	Auth. Pos.	2011 Budget as Adopted	Expended as of 12/31/11	Auth. Pos.	Mayor's Budget	Final Auth. Pos.	Final Budget
FTR	Full-time Regular	1	40,467	40,467	1	40,467	1	40,467
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			810		810
GS	Seasonal		0			0		0
IND	Indirect Cost		0			0		0
TLP	Terminal Leave Police	0	0		0	0	0	0
TLR	Terminal Leave Regular	0	0		0	0	0	0
TLB	Terminal Leave Blue Collar	0	0		0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	1	40,467	40,467	1	41,277	1	41,277

3/19/2012

DEPARTMENT: Planning, Zoning and Construction
DIVISION: Planning Board

2012 BUDGET

DIVISION NO. 285

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Secretary, Board/Commission Mader, Margaret	1/14/2002	FTR	40,467	40,467	0.00%		40,467		40,467	100% 40,467	0% 0	0% 0	0% 0
				0			0		0	100% 0	0% 0	0% 0	0% 0
				0			0		0	100% 0	0% 0	0% 0	0% 0
				0			0		0	100% 0	0% 0	0% 0	0% 0
				0			0		0	100% 0	0% 0	0% 0	0% 0
				0			0		0	100% 0	0% 0	0% 0	0% 0
				0			0		0	100% 0	0% 0	0% 0	0% 0
				0			0		0	100% 0	0% 0	0% 0	0% 0
				0			0		0	100% 0	0% 0	0% 0	0% 0
				0			0		0	100% 0	0% 0	0% 0	0% 0
Salary Revision		OTH	0	810	0.00%		810		810	100% 810	0% 0	0% 0	0% 0
Page Total			40,467	41,277			41,277		41,277	41,277	0	0	0

DEPARTMENT: Department of Planning, Zoning and Construction Inspections

2012 BUDGET

DIVISION: Planning Board

DIVISION NO. 285

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/11	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
201	Advertising	400	156	400	400	
261	Computer Software and Hardware	950	895	2,550	2,550	
270	Consultants	20,000	25,860	20,000	20,000	
297	Dues, Professional Journals & Conferences	600	330	600	600	
300	Education	500	113	500	500	
357	Legal Other Expenses	7,500	7,409	7,500	7,500	
360	Legal Retainer	10,450	2,250	10,450	10,450	
372	Master Plan Update	10,000	4,430	5,000	5,000	
375	Microfilming of Files	2,000	1,950	2,000	2,000	
399	Office Supplies and Expenses	1,000	858	1,250	1,250	
376	Microfilm Storage	900	650	750	750	
684	COAH Third Round Costs	20,000	20,000	20,000	20,000	
	Mandatory Development Fees for COAH cost	(20,000)	(20,000)	(20,000)	(20,000)	
	TOTAL	54,300	44,900	51,000	51,000	0

DEPARTMENT: Planning, Zoning and Construction
DIVISION: Construction Inspections

2012 BUDGET

DIVISION NO. 290

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth. Pos.	2011 Budget as Adopted	Expended as of 12/31/11	2012 Auth. Pos.	2012 Mayor's Budget	2012 Final Auth. Pos.	2012 Final Budget
FTR	Full-time Regular	12	814,047	814,047	12	816,932	12	816,932
PTR	Part-time Regular	3	95,505	95,505	3	96,600	3	96,600
FTP	Full-time Police	0	0	0	0	0	0	0
FBS	Full-time Blue Collar Supervisor	0	0	0	0	0	0	0
FTB	Full-time Blue Collar	0	0	0	0	0	0	0
OTH	Other		20,000	20,000		51,800		51,800
GS	Seasonal		0	0		0		0
IND	Indirect Cost		0	0		0		0
TLP	Terminal Leave Police	0	0	0	0	0	0	0
TLR	Terminal Leave Regular	0	0	0	0	0	0	0
TLB	Terminal Leave Blue Collar	0	0	0	0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	15	929,552	929,552	15	965,332	15	965,332

DEPARTMENT: Planning, Zoning and Construction
DIVISION: Construction Inspections

2012 BUDGET

DIVISION NO. 290

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011Current Fund Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Construction Official Corcoran, Edward	7/21/1994	FTR	104,524	103,624	0.00%		103,624	900	104,524	100% 104,524	0% 0	0% 0	0% 0
Building Subcode Official Ferrari, Ronald	6/8/1998	FTR	85,507	85,507	0.00%		85,507		85,507	100% 85,507	0% 0	0% 0	0% 0
Building Inspector Hohenleitner, Robert	11/2/1992	FTR	80,125	79,225	0.00%		79,225	1,300	80,525	100% 80,525	0% 0	0% 0	0% 0
Building Inspector Mellblom, Frank	1/19/2004	FTR	65,231	65,231	0.00%		65,231		65,231	100% 65,231	0% 0	0% 0	0% 0
Building Inspector Antholis, Chris	2/19/2002	FTR	68,359	68,359	0.00%		68,359		68,359	100% 68,359	0% 0	0% 0	0% 0
Electric Subcode Official Harris, William P/T 4/1/10	4/2/1984	PTR	61,185	40,000	0.00%		40,000	1,600	41,600	100% 41,600	0% 0	0% 0	0% 0
Plumbing Subcode Official Bishop, David	10/25/1999	FTR	75,229	75,229	0.00%		75,229		75,229	100% 75,229	0% 0	0% 0	0% 0
Fire Subcode Official Coletta, Terence	6/28/1999	FTR	81,437	81,437	0.00%		81,437		81,437	100% 81,437	0% 0	0% 0	0% 0
Plumbing Inspector Part time	1/1/2012	PTR		35,000	0.00%		35,000		35,000	100% 35,000	0% 0	0% 0	0% 0
Electric Inspector Rorro, Thomas	5/18/2007	FTR	34,320	65,000	0.00%		65,000		65,000	100% 65,000	0% 0	0% 0	0% 0
Elevator Subcode Official Kagan, Val	9/28/2004	FTR	63,201	63,201	0.00%		63,201		63,201	100% 63,201	0% 0	0% 0	0% 0
Page Total			719,119	761,814			761,814	3,800	765,614	765,614	0	0	0

DEPARTMENT: Planning, Zoning and Construction
DIVISION: Construction Inspections

2012 BUDGET

DIVISION NO. 290

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011Current Fund Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 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% 62,263	0% 0	0% 0	0% 0
Technical Assistant Wright, Karen Resigned		OTH	54,807	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Clerk Typist Moraga, Jacqueline	5/24/1999	FTR	38,155	38,155	0.00%		38,155		38,155	100% 38,155	0% 0	0% 0	0% 0
Technical Assistant Burke, Patricia Resigned		OTH	35,208	3,000	0.00%		3,000		3,000	100% 3,000	0% 0	0% 0	0% 0
Clert Typist Versandi, Nicole	12/19/2011	PTR	0	20,000	0.00%		20,000		20,000	100% 20,000	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0	0	0	100% 0	0% 0	0% 0	0% 0
		OTH		0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Clerk Typist Okuyan, Rosiland	3/1/2012	FTR	0	27,500	0.00%		27,500		27,500	100% 27,500	0% 0	0% 0	0% 0
Overtime		OTH	20,000	20,000	0.00%		20,000		20,000	100% 20,000	0% 0	0% 0	0% 0
Salary Revision		OTH	0	28,800	0.00%		28,800		28,800	100% 28,800	0% 0	0% 0	0% 0
Total Division			929,552	961,532			961,532		965,332	965,332	0	0	0

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

2012 BUDGET

DIVISION NO. 290

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/11	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
219	Audit	2,500	2,500	1,500	1,500	
228	Fleet Maintenance	2,500	3,962	2,500	2,500	
229	Vehicle Equipment	0	0	25,000	15,000	
233	Code Books	2,000	1,118	2,000	2,000	
262	Computer System Maintenance	4,825	4,125	5,300	5,300	
271	Consultants	2,000	0	2,000	2,000	
284	*Disability and Unemployment Insurance	0	0			
297	Dues, Professional Journals & Conferences	3,000	2,654	3,000	3,000	
300	Education	2,000	855	2,000	2,000	
323	Gasoline	25,000	19,000	25,000	25,000	
337	Conflict of Interest Inspector	3,000	0	3,000	3,000	
343	*Health Insurance Claims & Premiums	0	0	0	0	
344	*In Lieu of Health Ins.	0	0	0	0	
346	*Workmen's Compensation Insurance	0	25	0	0	
349	*Life Insurance	0	0	0	0	
357	Legal	8,000	6,090	8,000	8,000	
375	Microfilming	18,000	17,543	18,000	18,000	
376	Microfilm Storage	5,700	4,625	6,000	6,000	
399	Office Supplies and Expenses	13,000	14,071	16,000	16,000	
426	Printing	4,000	4,333	4,000	4,000	
431	Public Building and Overhead Expense	198,350	198,350	198,350	210,000	
445	Inspector's Field & Safety Equipment	1,500	1,182	1,500	1,500	
453	Maintenance of Equipment	1,000	72	1,000	1,000	
536	Cell Phone Expense	3,300	1,833	2,800	2,800	
784	*Vision Insurance	0	0	0		
785	*Prescription Insurance	0	0	0		
786	*Dental Insurance	0	0	0		
802	**PERS	0	0	0		
803	**Social Security	0	0	0		
	TOTAL	299,675	282,339	326,950	328,600	0

* Expenses Transferred to Dept 110 Insurance in 2011

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

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth. Pos.	2011 Budget as Adopted	Expended as of 12/31/11	2012 Auth. Pos.	2012 Mayor's Budget	2012 Final Auth. Pos.	2012 Final Budget
FTR	Full-time Regular	5	232,474	232,474	5	196,498	5	196,498
PTR	Part-time Regular	1	16,380	16,380	0	0	0	0
FTP	Full-time Police	0	0	0	0	0	0	0
FBS	Full-time Blue Collar Supervisor	0	0	0	0	0	0	0
FTB	Full-time Blue Collar	0	0	0	0	0	0	0
OTH	Other		0	0		5,300		5,300
GS	Seasonal		0	0		0		0
IND	Indirect Cost		0	0		0		0
TLP	Terminal Leave Police	0	0	0	0	0	0	0
TLR	Terminal Leave Regular	0	0	0	0	0	0	0
TLB	Terminal Leave Blue Collar	0	0	0	0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	6	249,127	248,854	5	201,798	5	201,798

Department:Dept. of Planning, Zoning, and Construction Inspections
Division:Housing

2012 BUDGET

DIVISION NO. 292

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 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	300	59,491	100% 59,491	0% 0	0% 0	0% 0
Senior Housing Inspector Fleitstra, Catherine Retired		OTH	63,533	0	0.00%		0	0	0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0	0	0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Sr. Clerk Typist Merrill, Beverly	6/30/1997	FTR	36,729	36,729	0.00%		36,729		36,729	100% 36,729	0% 0	0% 0	0% 0
Housing Inspector Jensen, Kimberly	8/29/2005	FTR	37,128	37,128	0.00%		37,128		37,128	100% 37,128	0% 0	0% 0	0% 0
Housing Inspector Chazen, Scott	8/11/2008	FTR	36,166	33,150	0.00%		33,150		33,150	100% 33,150	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Housing Inspector Rossi, Eugene	10/16/2009	FTR	16,380	30,000	0.00%		30,000		30,000	100% 30,000	0% 0	0% 0	0% 0
Salary Revision		OTH	0	5,300	0.00%		5,300		5,300	100% 5,300	0% 0	0% 0	0% 0
				0					0	100% 0	0% 0	0% 0	0% 0
Total Division			249,127	201,498			201,498		201,798	201,798	0	0	0

DEPARTMENT: Dept. of Planning, Zoning, and Construction Inspections

DIVISION: Housing

2012 BUDGET

DIVISION NO. 292

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/11	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
229	Vehicle Equipment	0	0	15,000	15,000	
261	Computer Software and Hardware	1,950	1,790	1,950	1,950	
297	Dues	0	0	0	0	
300	Education	600	0	600	600	
399	Office Supplies and Expenses	1,400	1,532	1,400	1,400	
510	Uninhabitable Building Demolition	3,000	100	3,000	3,000	
299	Fleet Maintenance	2,000	3,716	2,500	2,500	
536	Cell Phone Expense	1,600	1,174	2,000	2,000	
618	Relocation Assistance	2,000	0	2,000	2,000	
445	Safety Equipment	300	87	300	300	
504	Uniforms	400	525	400	400	
	TOTAL	13,250	8,924	29,150	29,150	0

DEPARTMENT: Planning, Zoning and Construction
DIVISION: Zoning

2012 BUDGET

DIVISION NO. 293

SALARY & WAGE BUDGET SUMMARY

Object Code	Salary & Wage Account	Auth. Pos.	2011 Budget as Adopted	Expended as of 12/31/11	2012 Auth. Pos.	2012 Mayor's Budget	2012 Final Auth. Pos.	2012 Final Budget
FTR	Full-time Regular	3	149,309	149,309	3	151,045	3	151,045
PTR	Part-time Regular	0	0	0	0	0	0	0
FTP	Full-time Police	0	0	0	0	0	0	0
FBS	Full-time Blue Collar Supervisor	0	0	0	0	0	0	0
FTB	Full-time Blue Collar	0	0	0	0	0	0	0
OTH	Other		5,000	5,000		5,995		5,995
GS	Seasonal		0	0		0		0
IND	Indirect Cost		0	0		0		0
TLP	Terminal Leave Police	0	0	0	0	0	0	0
TLR	Terminal Leave Regular	0	0	0	0	0	0	0
TLB	Terminal Leave Blue Collar	0	0	0	0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	3	154,309	154,309	3	157,040	3	157,040

DEPARTMENT: Planning, Zoning and Construction
DIVISION: Zoning

2012 BUDGET

DIVISION NO. 293

Position Employee Name Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Director, Planning, Zoning,BOA Collins, Jennifer	10/18/1991	FTR	68,891	67,891	0.00%		67,891	1,300	69,191	100% 69,191	0% 0	0% 0	0% 0
Asst. Zoning Officer Pizza, Robert	8/14/2001	FTR	46,854	46,854	0.00%		46,854		46,854	100% 46,854	0% 0	0% 0	0% 0
Clerk Typist Jolie, Nora	4/12/2005	FTR	33,564	35,000	0.00%		35,000		35,000	100% 35,000	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
			0						0	100% 0	0% 0	0% 0	0% 0
			0						0	100% 0	0% 0	0% 0	0% 0
			0	0			0		0	100% 0	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0	0	0	100% 0	0% 0	0% 0	0% 0
Overtime		OTH	5,000	3,000			3,000		3,000	100% 3,000	0% 0	0% 0	0% 0
Salary Revision		OTH	0	2,995	0.00%		2,995		2,995	100% 2,995	0% 0	0% 0	0% 0
Total Division			154,309	155,740			155,740		157,040	157,040	0	0	0

DEPARTMENT: Department of Planning, Zoning and Construction Inspections

2012 BUDGET

DIVISION: Zoning

DIVISION NO. 293

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/11	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
261	Computer Software and Hardware	0	0	0	0	
297	Dues, Professional Journals & Conferences	600	408	600	600	
299	Fleet Maintenance	400	127	400	400	
300	Education	800	446	800	800	
375	Microfilming of Files	2,000	1,981	2,000	2,000	
376	Microfiliming Storage	750	665	750	750	
399	Office Supplies and Expenses	1,100	1,313	1,500	1,500	
426	Printing	120	390	650	650	
504	Uniforms	250	335	250	250	
	TOTAL	6,020	5,665	6,950	6,950	0

DEPARTMENT: Fire Prevention Bureau
DIVISION: Fire Prevention Bureau

2012 BUDGET

DIVISION NO. 296

SALARY & WAGE BUDGET SUMMARY

					2012			
Object Code	Salary & Wage Account	Auth. Pos.	2011 Budget as Adopted	Expended as of 12/31/11	Auth. Pos.	Mayor's Budget	Final Auth. Pos.	Final Budget
FTR	Full-time Regular	4	217,819	217,819	4	220,663	4	220,663
PTR	Part-time Regular	2	71,640	71,640	5	70,980	5	70,980
FTP	Full-time Police	0	0	0	0	0	0	0
FBS	Full-time Blue Collar Supervisor	0	0	0	0	0	0	0
FTB	Full-time Blue Collar	0	0	0	0	0	0	0
OTH	Other		30,000	30,000		39,400		39,400
GS	Seasonal		0	0		0		0
IND	Indirect Cost		0	0		0		0
TLP	Terminal Leave Police	0	0	0	0	0	0	0
TLR	Terminal Leave Regular	0	0	0	0	0	0	0
TLB	Terminal Leave Blue Collar	0	0	0	0	0	0	0
159	Chapter 159/Appropriation Transfer							
	Total	6	319,459	319,459	9	331,043	9	331,043

DEPARTMENT: Fire Prevention Bureau
DIVISION: Fire Prevention Bureau

2012 BUDGET

DIVISION NO. 296

Position Name / Employee Comments	Hire Date (MM/DD/YY)	Class	2011 Current Fund Salary/Rate Allocation	Base Salary 12-31-11	Proposed Increase	Rate/ Hours	Base Amount	Longevity Rate/ Amount	Total 2012 Salary	Current % Amount	Water % Amount	Sewer % Amount	Golf % Amount
Fire Official D'Alessandro, Michael	6/3/1985	FTR	68,279	66,679	0.00%		66,679	1,600	68,279	100% 68,279	0% 0	0% 0	0% 0
Fire Prevention Specialist Serrecchia, Joseph	8/24/1992	FTR	54,129	53,229	0.00%		53,229	1,300	54,529	100% 54,529	0% 0	0% 0	0% 0
Fire Prevention Specialist Schmidt, Robert	9/27/1999	FTR	49,855	49,855	0.00%		49,855		49,855	100% 49,855	0% 0	0% 0	0% 0
Supervising Fire Prevention Specialist Iandolo, Eugene	8/13/2002	FTR	45,556	48,000	0.00%		48,000		48,000	100% 48,000	0% 0	0% 0	0% 0
		OTH	0	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Field Representative Di Masi, Maria	3/30/2009	PTR	20,000	27,300	0.00%		27,300		27,300	100% 27,300	0% 0	0% 0	0% 0
Clerical Beardsley, Catherine	12/30/2010	PTR	7,140	18,720	0.00%		18,720		18,720	100% 18,720	0% 0	0% 0	0% 0
Field Representative (Per Diem) Berkman, Bennet	4/15/2011	PTR	8,500	24,960	0.00%		24,960		24,960	100% 24,960	0% 0	0% 0	0% 0
Field Representative (Part Time) New		PTR	18,000	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Field Representative (Part Time) New		PTR	18,000	0	0.00%		0		0	100% 0	0% 0	0% 0	0% 0
Overtime		OTH	30,000	30,000	0.00%		30,000		30,000	100% 30,000	0% 0	0% 0	0% 0
Salary Revision		OTH	0	9,400	0.00%		9,400		9,400	100% 9,400	0% 0	0% 0	0% 0
Total Division			319,459	328,143			328,143		331,043	331,043	0	0	0

DEPARTMENT: Fire Prevention Bureau
DIVISION: Fire Prevention Bureau

2012 BUDGET

DIVISION NO. 296

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2011 Budget as Adopted	Expended/ Encumbered as of 12/31/11	2012 Budget Request	2012 Mayor's Budget	2012 Final Budget
229	Vehicle Equipment	1,500	1,568	1,500	1,500	
252	Communications Service	2,000	3,065	2,000	2,000	
261	Computer Equipment	21,800	5,771	5,000	5,000	
297	Dues, Professional Journals & Conferences	1,000	983	1,000	1,000	
300	Education	500	2,000	500	500	
314	Fire Prevention Week Materials	2,000	1,650	5,000	5,000	
357	Legal Fees	3,900	6,816	4,500	4,500	
375	Microfilming Records	1,000	195	500	500	
399	Office Supplies and Expenses	3,500	4,932	3,500	3,500	
426	Printing	1,000	1,093	1,000	1,000	
463	Fireman's Training	0	0	2,000	2,000	
467	Fire Safety Trailer Maintenance	2,000	2,950	5,000	5,000	
471	Supplemental Fire Service Program	0	0	18,948	18,948	
504	Regulation Uniforms	2,000	2,922	3,000	3,000	
	Fire Extinguisher Training Package	0	0	0	0	
	Fleet Maintenance	3,000	1,735	3,000	3,000	
	TOTAL	45,200	35,681	56,448	56,448	0

DEPARTMENT: Fleet Maintenance
DIVISION: Fleet Maintenance

2008 BUDGET

DIVISION NO. 300

OTHER EXPENSES - BUDGET REQUEST

Object Code	Account Name	2009 Budget as Adopted	Expended/ Encumbered as of 12/31/10	2010 Budget Request	2010 Mayor's Budget	2010 Final Budget
176	Administration	700	1,782	1,000	1,000	0
177	Clerk	200	189	0	0	0
178	Assessing	250	28	250	250	0
179	Finance	500	608	500	500	0
180	Tax Collector	0	0	0	0	0
181	Parks	53,000	53,207	53,000	53,000	0
182	Police	71,890	103,096	90,250	87,750	0
183	Housing	2,000	3,716	2,500	2,500	0
184	Zoning	120	390	650	400	0
185	Fire Prevention	3,000	1,735	3,000	3,000	0
186	Emergency Management	3,500	3,673	3,250	3,700	0
188	Streets & Roads	165,000	165,508	165,000	165,000	0
189	Sanitation & Recycling	300,000	264,147	300,000	332,000	0
190	Engineering	2,000	6,139	2,000	2,000	0
191	Health Department	3,000	1,725	3,000	3,000	0
192	Human Services	3,000	1,934	3,000	3,000	0
	Public Buildings	4,000	8,879	6,000	6,000	0
	Ambulance	12,000	12,966	12,000	12,000	0
	TOTAL	624,160	629,721	645,400	675,100	0
	Construction	4,000	3,962	2,500	2,500	0
	Animal Control	0	0	0	0	0
	Total	4,000	3,962	2,500	2,500	0