

DEPT. NO.: 100 ACCOUNT TITLE: ADMINISTRATIVE & EXECUTIVE																	
			<u>2013</u>			<u>2014</u>			<u>2015</u>			<u>2016</u>			<u>2017</u>		
<u>TITLE</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>PROPOSED</u>		
Bus. Administrator	1		145,200	1		145,200	1		151,066	1		153,710	1		156,400		
Assistant Business Admin.	1		65,222	1		65,222	1		67,857	1		69,044	1		70,253		
Principal Clerk Typist	1		52,135	1		54,799	1		57,013	1		58,011			-		
Confidential Secretary			-			-			-			-	1		56,000		
Administrative Intern			-			-			-			-		1	3,500		
Provision for Salary Adjustments			-			-			-			-			3,600		
Provision for Employee Promotions			-			-			-			-			5,000		
Overtime			2,500			1,000			1,000			1,000			1,000		
To Water			(20,154)			(20,154)			(20,557)			(20,917)			(21,283)		
To Sewer			(2,995)			(2,995)			(3,055)			(3,108)			(3,163)		
PROPOSED													3	1	271,307		
APPROVED	3		241,908	3		243,072	3		253,324	3		257,740					

DEPT. NO.: 100 ACCOUNT TITLE: ADMINISTRATIVE & EXECUTIVE						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
	<u>TITLE</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>PROPOSED</u>
	Business Administrator	145,200	145,200	151,066	153,710	156,400
	Assistant Business Administrator	65,222	65,222	67,857	69,044	70,253
	Principal Clerk Typist	52,135	54,799	57,013	58,011	-
	Confidential Secretary	-	-	-	-	56,000
	Administrative Intern (part-time seasonal)	-	-	-	-	3,500
		262,557	265,221	275,936	280,765	286,152
	Provision for Salary Adjustments	-	-	-	-	3,600
	Provision for Employee Promotions	-	-	-	-	5,000
	Overtime	2,500	1,000	1,000	1,000	1,000
	To Water	(20,154)	(20,154)	(20,557)	(20,917)	(21,283)
	To Sewer	(2,995)	(2,995)	(3,055)	(3,108)	(3,163)
		241,908	243,072	253,324	257,740	271,307

DEPT. NO.: 105	ACCOUNT TITLE: HUMAN RESOURCES					
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
	<u>TITLE</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>PROPOSED</u>
	Personnel Officer	-	-	-	-	70,000
Overtime		-	-	-	-	1,000
		-	-	-	-	71,000

DEPT. NO.: 110		ACCOUNT TITLE: MAYOR & COUNCIL				
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
	<u>TITLE</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>PROPOSED</u>
	Mayor	8,619	8,619	8,967	8,967	9,124
	Council President	4,740	6,603	6,870	6,990	7,112
	Council Member	6,603	4,740	4,931	5,018	5,106
	Council Member	4,740	4,740	4,931	5,018	5,106
	Council Member	4,740	4,740	4,931	5,018	5,106
	Council Member	4,740	-	-	-	-
	Council Member	4,740	4,740	4,931	-	-
	Council Member	4,740	4,740	4,931	-	-
	Council Member	4,740	4,740	4,931	5,018	5,106
	Council Member	4,740	4,740	4,931	5,018	5,106
	Council Member	-	-	-	-	5,106
	Council Member	-	-	-	5,018	5,106
	Council Member	-	-	-	5,018	5,106
		53,142	48,402	50,357	51,082	57,082

DEPT. NO. 120		ACCOUNT TITLE: TOWNSHIP CLERK																
			<u>2013</u>		<u>2014</u>		<u>2015</u>		<u>2016</u>		<u>2017</u>							
<u>TITLE</u>	<u>FT</u>	<u>PT</u>	<u>APPROVED</u>	<u>FT</u>	<u>PT</u>	<u>APPROVED</u>	<u>FT</u>	<u>PT</u>	<u>APPROVED</u>	<u>FT</u>	<u>PT</u>	<u>APPROVED</u>	<u>FT</u>	<u>PT</u>	<u>PROPOSED</u>			
Municipal Clerk	1		77,400	1		77,400	1		80,527	1		81,936	1		83,370			
Principal Clerk Typist	1		54,799	1		54,799	1		57,013	1		58,011			-			
Deputy Municipal Clerk			-			-			-			-	1		41,000			
P.T. Keyboard Clerk			-			-			-			-		1	24,000			
Registrar			1,200			1,200			1,200			1,500			1,500			
Overtime			1,000			1,000			1,000			1,000			1,000			
Overtime - Elections			1,400			1,400			1,400			1,400			1,400			
PROPOSED														2	1	152,270		
APPROVED	2		135,799	2		135,799	2		141,140	2		143,847						

DEPT. NO.: 120	ACCOUNT TITLE: TOWNSHIP CLERK					
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
	<u>TITLE</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>PROPOSED</u>
	Municipal Clerk	77,400	77,400	80,527	81,936	83,370
	Principal Clerk Typist	54,799	54,799	57,013	58,011	-
	Deputy Municipal Clerk	-	-	-	-	41,000
	P.T. Keyboard Clerk	-	-	-	-	24,000
	Registrar	1,200	1,200	1,200	1,500	1,500
		133,399	133,399	138,740	141,447	149,870
	Overtime	1,000	1,000	1,000	1,000	1,000
	Overtime - Elections	1,400	1,400	1,400	1,400	1,400
		135,799	135,799	141,140	143,847	152,270

DEPT. NO.: 130		ACCOUNT TITLE: FINANCE DEPARTMENT																	
		<u>2013</u>				<u>2014</u>				<u>2015</u>				<u>2016</u>				<u>2017</u>	
<u>TITLE</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>PROPOSED</u>	
Chief Financial Officer	1		116,629	1		116,629	1		121,341	1		123,464	1		125,625				
Sr. Accountant	2		136,330	2		136,330	2		141,838	2		144,320	2		146,845				
Payroll Supervisor	1		63,722	1		63,722	1		66,296	1		67,457	1		68,637				
Princ. Clerk Typist	1		52,135	1		54,799	1		57,013	1		58,011	1		59,026				
Provision for Salary Adjustments			-			-			-			-			1,800				
Overtime			1,500			1,000			1,000			3,000			3,000				
Charges to Water			(39,788)			(39,788)			(40,584)			(41,294)			(42,017)				
PROPOSED																5		362,916	
APPROVED	5		330,528	5		332,692	5		346,904	5		354,957							

DEPT. NO.: 130	ACCOUNT TITLE: FINANCE DEPARTMENT					
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
	<u>TITLE</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>PROPOSED</u>
	Chief Financial Officer	116,629	116,629	121,341	123,464	125,625
	Sr. Accountant	68,165	68,165	70,919	72,160	73,423
	Sr. Accountant	68,165	68,165	70,919	72,160	73,423
	Payroll Supervisor	63,722	63,722	66,296	67,457	68,637
	Principal Clerk Typist	52,135	54,799	57,013	58,011	59,026
		368,816	371,480	386,488	393,251	400,133
	Provision for Salary Adjustments	-	-	-	-	1,800
	Overtime	1,500	1,000	1,000	3,000	3,000
	Charges to Water	(39,788)	(39,788)	(40,584)	(41,294)	(42,017)
		330,528	332,692	346,904	354,957	362,916

DEPT. NO.: 145 ACCOUNT TITLE: TAX COLLECTION																	
			<u>2013</u>			<u>2014</u>			<u>2015</u>			<u>2016</u>			<u>2017</u>		
<u>TITLE</u>	<u>FT</u>	<u>PT</u>	<u>APPROVED</u>	<u>FT</u>	<u>PT</u>	<u>APPROVED</u>	<u>FT</u>	<u>PT</u>	<u>APPROVED</u>	<u>FT</u>	<u>PT</u>	<u>APPROVED</u>	<u>FT</u>	<u>PT</u>	<u>PROPOSED</u>		
Municipal Tax Collector	1		80,201	1		83,000	1		86,353	1		87,864	1		94,402		
Tax Search Officer (A)			-			-			-			-			-		
Assist. Tax Collector			13,581			47,288	1		53,978	1		58,798	1		62,524		
Sr. Tax Clerk	2		104,858	2		52,429	1		54,547	1		55,502	1		56,473		
Overtime			1,000			1,000			1,000			1,000			1,000		
Charged to Water Utility			-			-			-			-			(5,000)		
Charged to Sewer Reserves			(16,380)			(16,380)			(16,708)			(17,000)			(17,298)		
PROPOSED													3		192,101		
APPROVED	3		183,260	3		167,337	3		179,170	3		186,164					
(A) Tax Search Officer salary included in base salary for Tax Collector for 2013																	

DEPT. NO.:145	ACCOUNT TITLE: TAX COLLECTION					
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
	<u>TITLE</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>PROPOSED</u>
	Municipal Tax Collector	80,201	83,000	86,353	87,864	94,402
	Tax Search Officer (A)	-	-	-	-	-
	Assist. Tax Collector	13,581	47,288	53,978	58,798	62,524
	Sr. Tax Clerk	52,429	52,429	54,547	55,502	56,473
	Sr. Tax Clerk (B)	52,429	-	-	-	-
		198,640	182,717	194,878	202,164	213,399
	Overtime	1,000	1,000	1,000	1,000	1,000
	Charged to Water Utility	-	-	-	-	(5,000)
	Charged to Sewer Reserves	(16,380)	(16,380)	(16,708)	(17,000)	(17,298)
		183,260	167,337	179,170	186,164	192,101
	(A) Tax Search Officer salary included in base salary for Tax Collector for 2013					
	(B) Employee transferred to Police Department in 2013.					

DEPT. NO. 150		ACCOUNT TITLE: TAX ASSESSMENT													
		<u>2013</u>			<u>2014</u>			<u>2015</u>			<u>2016</u>			<u>2017</u>	
<u>TITLE</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>PROPOSED</u>
Tax Assessor	1		101,930	1		101,930	1		106,048	1		107,904	1		109,792
Supervising Clerk	1		57,958	1		57,958	1		60,300	1		61,355	1		62,428
Overtime			2,000			2,000			2,000			2,000			2,000
PROPOSED													2		174,221
APPROVED	2		161,888	2		161,888	2		168,347	2		171,259			

DEPT. NO.: 150		ACCOUNT TITLE: TAX ASSESSMENT				
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
	<u>TITLE</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>PROPOSED</u>
	Tax Assessor	101,930	101,930	106,048	107,904	109,792
	Supervising Clerk	57,958	57,958	60,300	61,355	62,428
		159,888	159,888	166,347	169,259	172,221
	Overtime	2,000	2,000	2,000	2,000	2,000
		161,888	161,888	168,347	171,259	174,221

DEPT. NO.: 165		ACCOUNT TITLE: ENGINEERING																	
		<u>2013</u>				<u>2014</u>				<u>2015</u>				<u>2016</u>				<u>2017</u>	
<u>TITLE</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>PROPOSED</u>	
Township Engineer	1		119,239	1		119,239	1		124,056	1		126,227	1		128,436				
Principal Engineer			-			-			-			-	1		37,500				
Municipal Surveyor	1		103,931			-			-			-			-				
Sr. Public Works Insp.	1		77,557	1		77,557	1		80,690	1		82,102	1		42,000				
Administrative Clerk	1		62,431	1		62,431	1		64,953	1		66,090	1		67,246				
Provision for Salary Adjustments			-			-			-			-			1,800				
Overtime			5,000			5,000			5,000			5,000			2,500				
PROPOSED																4		279,483	
APPROVED	4		368,158	3		264,227	3		274,700	3		279,420							

DEPT. NO.: 165	ACCOUNT TITLE: ENGINEERING					
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
	<u>TITLE</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>PROPOSED</u>
	Township Engineer	119,239	119,239	124,056	126,227	128,436
	Principal Engineer	-	-	-	-	37,500
	Municipal Surveyor	103,931	-	-	-	-
	Sr. Public Works Inspector	77,557	77,557	80,690	82,102	42,000
	Administrative Clerk	62,431	62,431	64,953	66,090	67,246
		363,158	259,227	269,700	274,420	275,183
	Provision for Salary Adjustments	-	-	-	-	1,800
	Overtime	5,000	5,000	5,000	5,000	2,500
		368,158	264,227	274,700	279,420	279,483

DEPT. NO.: 180	ACCOUNT TITLE: PLANNING BOARD					
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
	<u>TITLE</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>PROPOSED</u>
	Affordable Housing Officer	3,000	3,000	3,000	3,000	3,000
		3,000	3,000	3,000	3,000	3,000
Overtime		1,000	800	800	1,000	1,000
		4,000	3,800	3,800	4,000	4,000

DEPT. NO.: 195 ACCOUNT TITLE: CONSTRUCTION																
			<u>2013</u>			<u>2014</u>			<u>2015</u>			<u>2016</u>			<u>2017</u>	
<u>TITLE</u>	<u>FT</u>	<u>PT</u>	<u>APPROVED</u>	<u>FT</u>	<u>PT</u>	<u>APPROVED</u>	<u>FT</u>	<u>PT</u>	<u>APPROVED</u>	<u>FT</u>	<u>PT</u>	<u>APPROVED</u>	<u>FT</u>	<u>PT</u>	<u>PROPOSED</u>	
Constr/Building Official	1		98,706	1		98,706	1		110,757	1		112,695	1		114,667	
Electrical Sub Code Official		1	59,513		1	59,513		1	61,917		1	63,001		1	64,103	
Plumbing SubCode Official	1		73,006	1		73,006		1	26,365		1	76,000		1	64,103	
Technical Asst-Office of CO	1		60,776	1		60,776	1		63,231	1		64,338	1		65,464	
Principal Clerk			-	1		47,848	1		50,665	2		107,450	2		116,458	
Sr. Clerk Typist	2		92,026	1		46,013	1		47,872			-			-	
Fire Subcode Official			-			-		1	20,340		1	11,725		1	11,930	
Building Inspector			-			-		1	40,675			-		1	42,800	
Zoning Officer		1	28,000		1	28,000		1	40,675		1	41,387		1	35,000	
Clerical Assistant			-			-			-			-		1	14,000	
Overtime			10,000			9,000			9,000			9,000			6,000	
PROPOSED													4	6	534,525	
APPROVED	5	2	422,027	5	2	422,862	4	5	471,497	4	4	485,596				

DEPT. NO.: 195	ACCOUNT TITLE: CONSTRUCTION					
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
	<u>TITLE</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>PROPOSED</u>
	Construction Official/Plumbing Sub Code Official	98,706	98,706	110,757	112,695	-
	Construction Official/Building Sub Code Official	-	-	-	-	114,667
	Electrical Sub Code Official (A)	59,513	59,513	61,917	63,001	64,103
	Fire/Bldg SubCode Official (hired 4/2012, resigned 9/2014)	73,006	73,006	-	-	-
	Technical Asst - Office of Const Official	60,776	60,776	63,231	64,338	65,464
	Principal Clerk (3/19/15)	-	47,848	50,665	53,500	58,229
	Principal Clerk (2/4/15)	-	-	-	53,950	58,229
	Sr. Clerk Typist	46,013	-	-	-	-
	Sr. Clerk Typist	46,013	46,013	47,872	-	-
	Fire SubCode Official (hired 5/18/15) (C)	-	-	20,340	11,725	11,930
	Building Inspector (E)	-	-	40,675	-	42,800
	Plumbing Subcode Official (A)			26,365	76,000	64,103
	Zoning Officer (D)	28,000	28,000	40,675	41,387	35,000
	Clerical Assistant (B)	-	-	-	-	14,000
		412,027	413,862	462,497	476,596	528,525
Overtime		10,000	9,000	9,000	9,000	6,000
		422,027	422,862	471,497	485,596	534,525
	(A) Part-Time position paid 24 hours/week (48 hours/pay period)					
	(B) Part-Time position paid 13 hours/week (26 hours/pay period)					
	(C) Part-Time position paid 6 hours/week (12 hours/pay period)					
	(D) Part-Time position paid 15 hours/week (30 hours/pay period)					
	(E) Part-Time position paid 16 hours/week (32 hours/pay period)					

DEPT. NO.: 240			ACCOUNT TITLE: POLICE														
			<u>2013</u>			<u>2014</u>			<u>2015</u>			<u>2016</u>			<u>2017</u>		
<u>TITLE</u>	<u>FT</u>	<u>PT</u>	<u>APPROVED</u>	<u>FT</u>	<u>PT</u>	<u>APPROVED</u>	<u>FT</u>	<u>PT</u>	<u>APPROVED</u>	<u>FT</u>	<u>PT</u>	<u>APPROVED</u>	<u>FT</u>	<u>PT</u>	<u>PROPOSED</u>		
Chief of Police	1		139,795	1		145,025	1		147,926	1		153,286	1		155,969		
Police Captain	2		264,704	3		412,740	3		420,996	2		285,064	2		290,016		
Police Lieutenant	4		499,132	3		389,136	3		396,918	3		403,146	3		410,148		
Police Sergeant	8		921,773	8		958,185	8		977,347	9		1,116,330	9		1,135,721		
Police Detective	5		531,480	5		552,475	5		563,525	4		457,888	4		465,848		
Police Officer	34		3,502,125	33		3,540,075	33		3,610,893	33		3,451,036	33		3,525,052		
Adm. Secretary	1		63,722	1		63,722	1		66,296	1		67,456	1		68,637		
Secretarial Asst Typ	1		60,776	1		60,776	1		63,231	1		64,338	1		65,463		
Sr Pol Rec Clk/Sr Pay	1		54,799	1		54,799	1		57,013	1		58,011	1		59,026		
Clerk Stenographer (A)	1		46,013			-			-			-			-		
Records Clerk/Steno (B)			-	1		52,429	1		54,547	1		55,502	1		56,473		
School Traffic Guards		6	25,104		6	25,104		6	25,104		6	25,650		6	25,650		
Overtime			250,000			275,000			252,000			292,000			302,000		
Longevity			97,400			99,400			100,300			90,450			97,700		
College Incentive			56,752			57,310			57,310			57,310			57,310		
Clothing Maint.			40,500			40,500			40,500			40,500			40,500		
Special Police			2,000			2,000			2,000			2,000			2,000		
Prov. For Dept. Promotions			-			-			23,000			-			-		
Prov. For Detective Assignment			-			-			-			3,336			-		
PROPOSED													56	6	6,757,512		
APPROVED	58	6	6,556,075	57	6	6,728,677	57	6	6,858,906	56	6	6,623,302					
(A) The Clerk Stenographer position was reclassified from the Clerk Department in 2012.																	
(B) Employee transferred from Tax Department in 2013.																	

DEPT. NO.: 240	ACCOUNT TITLE: POLICE DEPARTMENT	Approved	Proposed		
		Budget	Budget	Title	Total
	<u>TITLE</u>	<u>2016</u>	<u>2017</u>	<u>Count</u>	<u>Count</u>
	Police Chief - 10/1/15	153,286	155,969	1	1
	Police Captain	142,532	145,008	1	2
	Police Captain	142,532	145,008	2	3
	Police Lieutenant	134,382	136,716	1	4
	Police Lieutenant	134,382	136,716	2	5
	Police Lieutenant - retired 2/1/16	134,382	-		
	Police Lieutenant 2/20/16	-	136,716	3	6
	Police Sergeant	123,659	125,807	1	7
	Police Sergeant	123,659	125,807	2	8
	Police Sergeant	123,659	125,807	3	9
	Police Sergeant	123,659	125,807	4	10
	Police Sergeant	123,659	125,807	5	11
	Police Sergeant - to Lieutenant 2/20/16	123,659	-		
	Police Sergeant	-	125,807	6	12
	Police Sergeant	123,659	125,807	7	13
	Police Sergeant	123,659	125,807	8	14
	Police Sergeant Detective	127,058	129,265	9	15
	Detective - to Police Officer 5/13/16	114,472	-		
	Detective	-	116,462	1	16
	Detective	114,472	116,462	2	17
	Detective	114,472	116,462	3	18
	Detective	114,472	116,462	4	19
	Police Officer	111,136	113,067	1	20
	Police Officer	111,136	113,067	2	21
	Police Officer	111,136	113,067	3	22
	Police Officer	111,136	113,067	4	23
	Police Officer	-	113,067	5	24
	Police Officer - to Detective 5/13/16	111,136	-		
	Police Officer	111,136	113,067	6	25

		Approved	Proposed		
		Budget	Budget	Title	Total
	<u>TITLE</u>	<u>2016</u>	<u>2017</u>	<u>Count</u>	<u>Count</u>
	Police Officer	111,136	113,067	7	26
	Police Officer	111,136	113,067	8	27
	Police Officer	111,136	113,067	9	28
	Police Officer	111,136	113,067	10	29
	Police Officer	111,136	113,067	11	30
	Police Officer	111,136	113,067	12	31
	Police Officer - to Sergeant 2/20/16	111,136	-		
	Police Officer	111,136	113,067	13	32
	Police Officer	111,136	113,067	14	33
	Police Officer	111,136	113,067	15	34
	Police Officer	111,136	113,067	16	35
	Police Officer	111,136	113,067	17	36
	Police Officer	111,136	113,067	18	37
	Police Officer	111,136	113,067	19	38
	Police Officer	111,136	113,067	20	39
	Police Officer	111,136	113,067	21	40
	Police Officer	111,136	113,067	22	41
	Police Officer	111,136	113,067	23	42
	Police Officer	111,136	113,067	24	43
	Police Officer	111,136	113,067	25	44
	Police Officer	111,136	113,067	26	45
	Police Officer	111,136	113,067	27	46
	Police Officer	111,136	113,067	28	47
	Police Officer	60,755	75,607	29	48
	Police Officer	55,779	75,607	30	49
	Police Officer	55,779	75,607	31	50
	Police Officer	55,779	75,607	32	51
	Police Officer	-	56,748	33	52
		5,866,750	5,982,754		

	<u>TITLE</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
		<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>PROPOSED</u>
	Administrative Secretary	63,722	63,722	66,296	67,456	68,637
	Secretarial Assistant, Typing	60,776	60,776	63,231	64,338	65,463
	Sr. Pol. Records Clerk/Sr Payroll Clerk	54,799	54,799	57,013	58,011	-
	Sr. Pol. Records Clerk/Sr Payroll Clerk	-	-	-	-	59,026
	Clerk Stenographer	46,013	-	-	-	-
	Police Records Clerk/Steno	-	52,429	54,547	55,502	56,473
	School Traffic Guard	4,184	4,184	4,184	4,275	4,275
	School Traffic Guard	4,184	4,184	-	-	-
	School Traffic Guard	-	-	4,184	4,275	4,275
	School Traffic Guard	4,184	4,184	4,184	4,275	4,275
	School Traffic Guard	4,184	4,184	-	-	-
	School Traffic Guard	-	-	4,184	4,275	4,275
	School Traffic Guard	4,184	-	-	-	-
	School Traffic Guard	-	4,184	4,184	4,275	-
	School Traffic Guard	-	-	-	-	4,275
	School Traffic Guard	4,184	4,184	4,184	4,275	4,275
		250,414	256,830	266,191	270,956	275,249
Police Officers		<u>5,859,009</u>	<u>5,997,636</u>	<u>6,117,605</u>	<u>5,866,750</u>	<u>5,982,754</u>
		6,109,423	6,254,466	6,383,796	6,137,706	6,258,002
Overtime		250,000	275,000	252,000	292,000	302,000
Longevity		97,400	99,400	100,300	90,450	97,700
College Incentive		56,752	57,310	57,310	57,310	57,310
Clothing Maintenance		40,500	40,500	40,500	40,500	40,500
Special Police		2,000	2,000	2,000	2,000	2,000
Provision for Department Promotions		-	-	23,000	-	-
Provision for Detective Assignment		-	-	-	3,336	-
		6,556,075	6,728,676	6,858,906	6,623,302	6,757,512

DEPT. NO.: 250			ACCOUNT TITLE: POLICE DISPATCH														
			<u>2013</u>			<u>2014</u>			<u>2015</u>			<u>2016</u>			<u>2017</u>		
<u>TITLE</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>PROPOSED</u>		
Chief Commun. Operator	1		80,937	1		80,937	1		84,207	1		85,680	1		87,180		
Sr Public Safety Telecomm.	1		73,722	1		73,722	1		76,700	1		78,043	1		79,408		
Public Safety Telecomm.	5		287,928	5		294,806	5		322,918	4	1	302,084	5	2	397,697		
Pub Safety Telecomm. Trainee			-			-			-	1		49,332			-		
Clothing Maintenance									1,260			630			810		
Overtime			35,000			35,000			35,000			35,000			35,000		
PROPOSED													7	2	600,095		
APPROVED	7		477,587	7		484,465	7		520,086	7	1	550,769					

DEPT. NO.: 250	ACCOUNT TITLE: POLICE DISPATCH					
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
	<u>TITLE</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>PROPOSED</u>
	Chief Public Safety Telecom.	80,937	80,937	84,207	85,680	87,180
	Sr. Public Safety Telecom.	73,722	73,722	76,700	78,043	-
	Sr. Public Safety Telecom.	-	-	-	-	79,408
	Public Safety Telecom.	63,855	63,855	66,435	67,598	68,781
	Public Safety Telecom.	63,855	63,855	66,435	67,598	68,781
	Public Safety Telecom.	58,665	59,688	66,435	-	-
	Public Safety Telecom.	53,978	55,696	64,629	67,598	68,781
	Public Safety Telecom.	47,575	51,712	58,985	64,289	68,781
	Public Safety Telecom.	-	-	-	49,332	-
	Public Safety Telecom.	-	-	-	-	62,142
	P.T. Public Safety Telecom.	-	-	-	-	30,215
	P.T. Public Safety Telecom.	-	-	-	35,000	30,215
		442,587	449,465	483,826	515,139	564,284
	Clothing Maintenance			1,260	630	810
	Overtime	35,000	35,000	35,000	35,000	35,000
		477,587	484,465	520,086	550,769	600,095

DEPT. NO.: 252		ACCOUNT TITLE: EMERGENCY MANAGEMENT				
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
	<u>TITLE</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>PROPOSED</u>
	Coordinator - retired 3/1/15	6,500	6,500	6,500	-	-
	Coordinator	-	-	-	6,500	6,500
	Deputy Coordinator	500	-	-	-	-
	Deputy Coordinator	-	500	500	500	500
	Deputy Coordinator	500	500	500	500	500
		7,500	7,500	7,500	7,500	7,500

DEPT. NO.: 265		ACCOUNT TITLE: FIRE DEPARTMENT																
		<u>2013</u>				<u>2014</u>				<u>2015</u>				<u>2016</u>				<u>2017</u>
<u>TITLE</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>PROPOSED</u>
Fire Dept. Director		1	17,973		1	17,973		1	18,699		1	12,478		1				12,696
Administrative Clerk	1		62,431	1		62,431	1		64,953	1		66,090	1					67,246
PROPOSED																1	1	79,943
APPROVED	1	1	80,404	1	1	80,404	1	1	83,652	1	1	78,568						

DEPT. NO.: 265	ACCOUNT TITLE: FIRE DEPARTMENT					
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
	<u>TITLE</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>PROPOSED</u>
	Director, Dept. of Fire	17,973	17,973	18,699	-	-
	Director, Dept. of Fire	-	-	-	12,478	12,696
	Administrative Clerk	62,431	62,431	64,953	66,090	67,246
		80,404	80,404	83,652	78,568	79,943

DEPT. NO.: 290 ACCOUNT TITLE: ROAD REPAIR & MAINTENANCE															
			<u>2013</u>			<u>2014</u>			<u>2015</u>			<u>2016</u>			<u>2017</u>
<u>TITLE</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>PROPOSED</u>
Dir. of Public Works	1		119,936	1		119,936	1		124,781	1		126,965	1		123,118
Public Works Superintendent	1		80,315	1		83,175	1		93,037	1		94,665	1		105,820
Road Supervisor	2		178,848	2		178,848	2		173,082	2		176,660	3		262,110
Heavy Equipment Oper.	3		210,975	3		210,975	4		296,708	4		301,905	3		231,430
Sr. Road Repairer	3		201,678	3		201,678	2		139,884	2		142,350	1		72,420
Equip. Oper/Sweep	1		68,620	1		68,620	1		71,392	1		72,635	1		73,906
Sr. Rd. Rep./Sign Maker	1		70,325			-			-			-			-
Truck Driver, Heavy	1		68,620	1		68,620	1		71,392	1		72,635	1		73,906
Road Repairer	4		250,768	4		250,768	4		260,899	3		199,110	2		135,063
Laborer			-			-			-	1		36,000	3		113,440
Clerk Typist			68,571			-			-			-	1		43,000
Summer Maint. Worker			-			-			-	1		10,000		1	10,000
Stipends for Supervisors			5,700			5,700			6,000			8,000			13,000
Prov. Dept. Promotions			7,000			7,000			9,500			9,335			0
Overtime			210,000			210,000			200,000			230,000			230,000
To Water			(39,615)			(39,615)			(40,407)			(41,114)			(41,834)
PROPOSED													17	1	1,445,380
APPROVED	17		1,501,741	16		1,365,705	16		1,406,269	16	1	1,439,146			

DEPT. NO. 290 ACCOUNT TITLE: ROAD REPAIRS AND MAINTENANCE						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
	<u>TITLE</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>PROPOSED</u>
	Director of Public Works	119,936	119,936	124,781	126,965	-
	Director of Public Works	-	-	-	-	123,118
	Public Works Superintendent	80,315	83,175	93,037	94,665	105,820
	Road Supervisor	89,424	89,424	-	-	-
	Road Supervisor	89,424	89,424	93,037	94,665	-
	Road Supervisor	-	-	-	81,995	90,152
	Road Supervisor	-	-	-	-	85,979
	Road Supervisor	-	-	-	-	85,979
	Road Supervisor	-	-	80,045	-	-
	Heavy Equipment Operator/Welder	-	-	77,210	78,540	79,914
	Heavy Equipment Operator	70,325	70,325	73,166	74,455	-
	Heavy Equipment Operator	70,325	70,325	73,166	74,455	75,758
	Heavy Equipment Operator	70,325	70,325	73,166	74,455	75,758
	Equipment Operator/Sweeper	68,620	68,620	71,392	72,635	73,906
	Sr. Road Repairer/Sign Maker 2 (A)	70,325	-	-	-	-
	Sr. Road Repairer	-	-	-	-	72,420
	Sr. Road Repairer	67,226	67,226	69,942	-	-
	Sr. Road Repairer	67,226	67,226	-	-	-
	Sr. Road Repairer	-	-	-	71,175	-
	Sr. Road Repairer	67,226	67,226	69,942	71,175	-
	Truck Driver, Heavy	68,620	68,620	71,392	72,635	73,906
	Road Repairer	62,692	62,692	65,225	66,370	-
	Road Repairer	62,692	62,692	65,225	-	-
	Road Repairer	62,692	62,692	65,225	66,370	67,531
	Road Repairer (B)	62,692	62,692	65,225	66,370	67,531
	Laborer	-	-	-	36,000	40,212
	Laborer	-	-	-	-	36,614
	Laborer	-	-	-	-	36,614
	Clerk Typist	-	-	-	-	43,000
	Summer Maintenance	-	-	-	10,000	10,000
		1,250,085	1,182,620	1,231,176	1,232,925	1,244,214
	Provision for Department Promotions	7,000	7,000	9,500	9,335	-
	Overtime	210,000	210,000	200,000	230,000	230,000
	Stipends for Supervisors & Superintendents	5,700	5,700	6,000	8,000	13,000
	Charge to Water	(39,615)	(39,615)	(40,407)	(41,114)	(41,834)
		1,433,170	1,365,705	1,406,269	1,439,146	1,445,380
	(A) Employee reclassified to Dept. #300 - Traffic Maintenance in 2014					
	(B) Road Repairer position reclassified from the Recycling Dept. in 2012					

DEPT. NO: 300 TRAFFIC MAINTENANCE															
			<u>2013</u>			<u>2014</u>			<u>2015</u>			<u>2016</u>			<u>2017</u>
<u>TITLE</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>PROPOSED</u>
Mechanic	1		70,325			-			-			-			-
Sr. Road Repairer/Sign Maker 2			-	1		70,325	1		73,166	1		74,455	1		75,758
Overtime			2,000			2,000			12,000			16,000			16,000
PROPOSED														1	91,758
APPROVED	1		72,325	1		72,325	1		85,166	1		90,455			

DEPT. NO.:300 TRAFFIC MAINTENANCE						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
	<u>TITLE</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>PROPOSED</u>
	Mechanic (A)	70,325	-	-	-	-
	Sr. Road Repairer/Sign Maker 2 (B)	-	70,325	73,166	74,455	75,758
Overtime		2,000	2,000	12,000	16,000	16,000
		72,325	72,325	85,166	90,455	91,758
(A) Employee reclassified to Dept. #315 - Auto Maintenance for 2014						
(B) Employee reclassified from Dept. #290 - Road Repair & Maintenance for 2014.						

DEPT. NO.: 310		ACCOUNT TITLE: BUILDINGS AND GROUNDS																	
		<u>2013</u>				<u>2014</u>				<u>2015</u>				<u>2016</u>				<u>2017</u>	
<u>TITLE</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>PROPOSED</u>	
Maintenance Repairer	1		62,692	1		62,692	1		65,225	1		66,370						-	
Building Maint. Worker		1	40,934		1	40,934		1	42,588		1	43,330	1	1				84,300	
Council Mtg Attendant		1	2,379		1	2,379		1	2,475		1	2,518		1				2,562	
Summer Maint. Worker		3	9,500		3	9,500		3	9,500		3	9,500		3				9,500	
Overtime			2,000			2,000			2,500			2,500						3,000	
PROPOSED																1	5	99,363	
APPROVED	1	5	117,505	1	5	117,505	1	5	122,288	1	5	124,218							

DEPT. NO. 315		ACCOUNT TITLE: AUTOMOTIVE MAINTENANCE																	
		<u>2013</u>				<u>2014</u>				<u>2015</u>				<u>2016</u>				<u>2017</u>	
<u>TITLE</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>PROPOSED</u>	
Sr. Mechanic, Diesel	1		80,164	1		80,164	1		83,403	1		84,868	1		86,353				
Mechanic, Diesel	2		141,982	2		141,982	2		147,718	2		150,306	2		152,936				
Mechanic			-	1		70,325	1		73,166	1		74,455	1		75,758				
Administrative Clerk	1		62,431	1		62,431	1		64,953	1		66,090	1		67,246				
Overtime			40,000			40,000			40,000			44,000			44,000				
To Water			(70,991)			(70,991)			(73,859)			(75,152)			(76,468)				
PROPOSED																5		349,826	
APPROVED	4		253,586	5		323,911	5		335,381	5		344,567							

DEPT. NO.: 315		ACCOUNT TITLE: AUTOMOTIVE MAINTENANCE				
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
	<u>TITLE</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>PROPOSED</u>
	Sr. Mechanic, Diesel	80,164	80,164	83,403	84,868	86,353
	Mechanic, Diesel	70,991	70,991	73,859	75,153	76,468
	Mechanic, Diesel (A)	70,991	70,991	73,859	75,153	76,468
	Mechanic (B)	-	70,325	73,166	74,455	75,758
	Administrative Clerk	62,431	62,431	64,953	66,090	67,246
	(A) Charged to Water Utility	(70,991)	(70,991)	(73,859)	(75,152)	(76,468)
		213,586	283,911	295,381	300,567	305,826
	Overtime	40,000	40,000	40,000	44,000	44,000
		253,586	323,911	335,381	344,567	349,826
	(B) Employee reclassified from Dept. #300 - Traffic Maintenance for 2014					

DEPT. NO.: 330		ACCOUNT TITLE: HEALTH DEPARTMENT																	
		<u>2013</u>				<u>2014</u>				<u>2015</u>				<u>2016</u>				<u>2017</u>	
<u>TITLE</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>PROPOSED</u>	
Health Officer	1		110,300	1		110,300	1		114,756	1		116,764	1		118,808				
Reg. Env. Health Spec.	2		137,103	2		148,587	2		167,866	2		176,750	3	1	235,010				
Pub. Health Nurse Supervisor	1		73,783	1		77,355	1		86,855	1		88,375	1		89,922				
Public Health Nurse	1		68,165	1		68,165	1		70,919	1		72,160	1		73,423				
Adm. Clerk	1		62,431	1		62,431	1		64,953	1		66,090	1		67,246				
Clerk Typist		1	30,493		1	30,493		1	31,725		1	32,508		1	33,077				
Provision for Salary Adjustments			-			-			-			-			1,500				
Provision for Dept. Promotions			-			-			-			-			6,100				
Overtime			4,000			5,000			5,000			5,000			5,000				
PROPOSED												557,647	7	2	630,085				
APPROVED	6	1	486,275	6	1	502,331	6	1	542,074	6	1								

DEPT. NO.: 330		ACCOUNT TITLE: HEALTH DEPARTMENT				
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
	<u>TITLE</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>PROPOSED</u>
	Health Officer	110,300	110,300	114,756	116,764	118,808
	Registered Environmental Health Specialist (REHS)	71,487	77,355	86,855	88,375	89,922
	Registered Environmental Health Specialist (REHS)	65,616	71,232	81,011	88,375	89,922
	Registered Environmental Health Specialist (REHS)	-	-	-	-	47,667
	Part-Time REHS	-	-	-	-	7,500
	Public Health Nurse	68,165	68,165	70,919	72,160	73,423
	Public Health Nurse Supervisor	73,783	77,355	86,855	88,375	89,922
	Administrative Clerk	62,431	62,431	64,953	66,090	67,246
	Clerk Typist - Part Time (A)	30,493	30,493	31,725	32,508	33,077
		482,275	497,331	537,074	552,647	617,485
	Provision for Salary Adjustments	-	-	-	-	1,500
	Provision for Department Promotions	-	-	-	-	6,100
	Overtime	4,000	5,000	5,000	5,000	5,000
		486,275	502,331	542,074	557,647	630,085
(A) The Part-Time Clerk Typist position was reclassified from the Administration Department in 2011.						
Part-time position paid 24 hours/week (48 hours/pay).						

DEPT. NO.: 335			ACCOUNT TITLE: RECYCLING																
			<u>2013</u>				<u>2014</u>				<u>2015</u>				<u>2016</u>				<u>2017</u>
<u>TITLE</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>PROPOSED</u>	
Equip Oper/Supr Laborer	1		72,530	1		72,530	1		75,460	1		76,783	1		78,127				
Laborer	1		62,692	1		62,692	2		130,450	3		138,370	3		140,761				
Truck Driver, Heavy	1		68,620	1		68,620			-			-			-				
Recycling Coordinator		1	5,000		1	5,000		1	5,000		1	5,000		1	5,000		1	5,000	
Recycling Attendant		1	9,880		1	9,880		1	9,880		1	10,000			10,000		2	44,000	
Overtime			20,000			20,000			20,000			35,000			35,000			35,000	
Charge to Clean Communities			-			-			-			-			-			(34,000)	
Charge to Recycling Trust			(40,000)			(40,000)			(40,000)			(20,000)			(20,000)			(20,000)	
PROPOSED																4	3	248,888	
APPROVED	3	2	198,722	3	2	198,722	3	2	200,790	4	2	245,153							

DEPT. NO.: 335	ACCOUNT TITLE: RECYCLING					
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
	<u>TITLE</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>PROPOSED</u>
	Equip. Oper./Supervising Laborer	72,530	72,530	75,460	76,783	78,127
	Truck Driver, Heavy	68,620	68,620	-	-	-
	Laborer (effective 7/8/14)	-	-	65,225	66,370	67,531
	Laborer (resigned 2013)	62,692	-	-	-	-
	Laborer	-	62,692	65,225	36,000	36,615
	Laborer	-	-	-	36,000	36,615
	Recycling Coordinator	5,000	5,000	5,000	5,000	5,000
	Recycling Attendent (resigned 2015)	9,880	9,880	9,880	-	-
	Part-Time Recycling Attendent	-	-	-	10,000	22,000
	Part-Time Recycling Attendent	-	-	-	-	22,000
		218,722	218,722	220,790	230,153	267,888
Overtime		20,000	20,000	20,000	35,000	35,000
Charge to Clean Communities Grant		-	-	-	-	(34,000)
Charge to Recycling Trust		(40,000)	(40,000)	(40,000)	(20,000)	(20,000)
		198,722	198,722	200,790	245,153	248,888

DEPT. NO.: 340		ACCOUNT TITLE: ANIMAL CONTROL														
		<u>2013</u>			<u>2014</u>			<u>2015</u>			<u>2016</u>			<u>2017</u>		
<u>TITLE</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>PROPOSED</u>	
Animal Control Officer	1		48,140	1		48,140	1		50,085	1		50,961	1		51,853	
Census Taker (A)		2	8,000			-			-			-			-	
Overtime			2,500			1,500			1,500			1,500			2,000	
(A) Reclassified to Animal Control Operating Expense in 2014 (acct #27-340-078)																
PROPOSED															53,853	
APPROVED	1	2	58,640	1		49,640	1		51,585	1		52,461				

DEPT. NO.: 340		ACCOUNT TITLE: ANIMAL CONTROL				
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
<u>TITLE</u>		<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>PROPOSED</u>
	Animal Control Officer	48,140	48,140	50,085	50,961	51,853
	Census Taker (A)	8,000	-	-	-	-
	Overtime	2,500	1,500	1,500	1,500	2,000
		58,640	49,640	51,585	52,461	53,853
(A) Reclassified to Animal Control Operating Expense in 2014 (acct #27-340-078)						

DEPT. NO.: 370		ACCOUNT TITLE: RECREATION													
		<u>2013</u>			<u>2014</u>			<u>2015</u>			<u>2016</u>			<u>2017</u>	
<u>TITLE</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>PROPOSED</u>
Director of Community Services	1		111,376	1		111,376	1		115,876	1		117,903	1		119,967
Recreation Supervisor			-			-			-	1		47,407	1		48,237
Principal Clerk Typist			-			-			-			-	1		59,026
Beach Manager			-			-			-			-		1	5,600
Head Lifeguard			-			-			-			-		1	6,000
Asst Head Lifeguard			-			-			-			-		1	5,500
Lifeguards			-			-			-			-		6	21,500
Swim Instructors			-			-			-			-		1	2,000
Recreation Aid			-			-			-			-		1	5,500
Summer Maint.			-			-			-			-		1	2,000
Summer Playground Dir.		1	5,300		1	5,300		1	5,300		1	5,300		1	5,300
Head Counselor		3	10,000		3	10,000		3	10,000		3	10,000		3	10,000
Counselors		64	32,700		64	32,700		64	35,700		64	43,000		64	43,000
Provision for Salary Adjustments			-			-			-			-			1,800
Provision for Dept. Promotions			-			-			-			-			10,000
ACTUAL															
PROPOSED													3	80	345,429
APPROVED	1	68	159,376	1	68	159,376	1	68	166,876	2	68	223,610			

DEPT. NO.:370 ACCOUNT TITLE: RECREATION						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
	<u>TITLE</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>PROPOSED</u>
	Director of Community Services	111,376	111,376	115,876	117,903	119,967
	Recreation Supervisor (A)	-	-	-	47,407	48,237
	Principal Clerk Typist (B)	-	-	-	-	59,026
Seasonal (B)	Beach Manager	-	-	-	-	5,600
Seasonal (B)	Head Lifeguard	-	-	-	-	6,000
Seasonal (B)	Asst Head Lifeguard	-	-	-	-	5,500
Seasonal (B)	Lifeguards	-	-	-	-	21,500
Seasonal (B)	Swim Instructors	-	-	-	-	2,000
Seasonal (B)	Recreation Aid	-	-	-	-	5,500
Seasonal (B)	Summer Maint.	-	-	-	-	2,000
P.T. Seasonal	Summer Playground Director	5,300	5,300	5,300	5,300	5,300
P.T. Seasonal	Head Counselors	10,000	10,000	10,000	10,000	10,000
P.T. Seasonal	Counselors (C)	32,700	32,700	35,700	43,000	43,000
	Provision for Salary Adjustments	-	-	-	-	1,800
	Provision for Department Promotions	-	-	-	-	10,000
		159,376	159,376	166,876	223,610	345,429
	(A) This position was previously funded in the Parks & Playgrounds budget in 2016 (#28-375)					
	(B) Position reclassified from Parks & Playgrounds to Recreation in 2017					
	(C) Increase in 2016 due to increase in minimum wage requirements					

DEPT. NO.: 375		ACCOUNT TITLE: Parks & Playgrounds				
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
	<u>TITLE</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>PROPOSED</u>
	Supr Parks/Supr. Rec. Maint.	89,424	89,424	93,037	94,665	96,322
	Sr. Parks/Rec. Maint. Worker	67,226	67,226	69,942	71,175	-
	Rec. Maint Worker	62,692	62,692	65,225	66,370	67,531
	Rec. Maint Worker	62,692	62,692	65,225	66,370	67,531
	Rec. Maint Worker	62,692	62,692	65,225	66,370	67,531
	Rec. Maint Worker	62,692	62,692	65,225	66,370	67,531
	Laborer	-	-	-	-	37,900
	Principal Clerk Typist (B)	52,135	54,799	57,013	58,011	-
	Clerk Typist (A)	44,797	44,797	-	-	-
	Clerk Typist	-	-	46,607	-	-
Seasonal	Maint Worker PT Summer	15,000	15,000	15,000	25,000	25,000
Seasonal (B)	Beach Manager	5,600	5,600	5,600	5,600	-
Seasonal (B)	Head Lifeguard	6,000	6,000	6,000	6,000	-
Seasonal (B)	Asst Head Lifeguard	5,500	5,500	5,500	5,500	-
Seasonal (B)	Lifeguards	21,500	21,500	21,500	21,500	-
Seasonal (B)	Swim Instructors	2,000	2,000	2,000	2,000	-
Seasonal (B)	Recreation Aid	5,500	5,500	5,500	5,500	-
Seasonal (B)	Summer Maint.	2,000	2,000	2,000	2,000	-
		567,450	570,114	590,598	562,430	429,347
	Provision for Department Promotions	-	-	-	-	9,500
	Overtime	24,000	24,000	24,000	26,000	26,000
		591,450	594,114	614,598	588,430	464,847
(A) The Clerk Typist position was reclassified from the Administration Department in 2012.						
	Employee resigned on 7/1/14					
(B) Position reclassified from Parks & Playgrounds to Recreation in 2017						

DEPT. NO.:		ACCOUNT TITLE: SR. CITIZEN TRANSPORTATION													
		<u>2013</u>			<u>2014</u>			<u>2015</u>			<u>2016</u>			<u>2017</u>	
<u>TITLE</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>PROPOSED</u>
Sr. Motor Vehicle Oper.	1		64,809	1		64,809	1		67,427	1		68,607	1		69,808
Motor Vehicle Oper.	3		183,789	3		187,335	2	3	163,876	2	3	166,744	2	3	177,199
Substitute Drivers			-			-			-			20,000			20,000
Overtime			5,000			5,000			5,000			5,000			4,000
PROPOSED													3	3	271,006
APPROVED	4		253,598	4		257,144	3	3	236,303	3	3	260,351			

DEPT. NO.: 379		ACCOUNT TITLE: SR. CITIZEN TRANSPORTATION				
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
	<u>TITLE</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>PROPOSED</u>
	Sr. Motor Vehicle Operator	64,809	64,809	-	-	-
	Sr. Motor Vehicle Operator	-	-	67,427	68,607	69,808
	Motor Vehicle Operator	61,263	64,809	-	-	-
	Motor Vehicle Operator	61,263	61,263	63,738	64,853	65,988
	Motor Vehicle Operator	61,263	61,263	63,738	64,853	65,988
	Part-Time Motor Vehicle Operator	-	-	14,560	14,815	15,074
	Part-Time Motor Vehicle Operator	-	-	14,560	14,815	15,074
	Part-Time Motor Vehicle Operator	-	-	7,280	7,407	15,074
	Substitute Drivers	-	-	-	20,000	20,000
		248,598	252,144	231,303	255,351	267,006
Overtime		5,000	5,000	5,000	5,000	4,000
		253,598	257,144	236,303	260,351	271,006

DEPT. NO.: 0490 ACCOUNT TITLE: MUNICIPAL COURT															
			<u>2013</u>			<u>2014</u>			<u>2015</u>			<u>2016</u>			<u>2017</u>
<u>TITLE</u>	<u>FT</u>	<u>PT</u>	<u>APPROVED</u>	<u>FT</u>	<u>PT</u>	<u>APPROVED</u>	<u>FT</u>	<u>PT</u>	<u>APPROVED</u>	<u>FT</u>	<u>PT</u>	<u>APPROVED</u>	<u>FT</u>	<u>PT</u>	<u>PROPOSED</u>
Municipal Court Judge		1	49,549		1	49,549		1	51,551		1	52,453		1	58,000
Court Administrator	1		78,797	1		78,797	1		81,980	1		83,415	1		85,375
Deputy Court Adm.	1		54,799	1		54,799	1		57,013	1		60,000	1		61,550
Violations Clerk	1		50,681	1		51,247	1		57,013	1		58,011	1		59,527
Court Attendants		2	11,300		2	11,300		2	11,300		2	11,300		2	11,300
Overtime			55,000			55,000			55,000			55,000			50,000
Third Party Police			47,500			47,500			47,500			-			-
PROPOSED													3	3	325,752
APPROVED	3	3	347,626	3	3	348,192	3	3	361,357	3	3	320,179			

DEPT. NO.: 0490	ACCOUNT TITLE: MUNICIPAL COURT					
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
	<u>TITLE</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>PROPOSED</u>
	Judge	49,549	49,549	51,551	52,453	58,000
	Court Administrator	78,797	78,797	81,980	83,415	85,375
	Deputy Court Administrator	54,799	54,799	57,013	60,000	61,550
	Violations Clerk	50,681	51,247	57,013	58,011	59,527
	Court Attendant	5,650	-	-	-	-
	Court Attendant	5,650	5,650	5,650	5,650	5,650
	Court Attendant	-	5,650	5,650	-	-
	Court Attendant	-	-	-	5,650	5,650
		245,126	245,692	258,857	265,179	275,752
	Overtime	55,000	55,000	55,000	55,000	50,000
	Third Party Police	47,500	47,500	47,500	-	-
		347,626	348,192	361,357	320,179	325,752

DEPT. NO.:		501- WATER		ACCOUNT TITLE:		MUNICIPAL UTILITY - WATER DIVISION									
				<u>2013</u>		<u>2014</u>		<u>2015</u>		<u>2016</u>		<u>2017</u>			
<u>TITLE</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>APPROVED</u>	FT	PT	<u>PROPOSED</u>
Superintendent	1		103,931	1		103,931	1		108,130	1		110,022	1		109,890
Asst. Superintendent			-	1		91,527	1		98,172	1		99,753			-
Supervisor, Wtr/Sew	1		89,424	1		89,424	1		93,037	1		92,593	1		94,213
Sr. PW Repairer	1		80,164	1		80,164	1		83,403	1		81,400	1		82,825
Sr. Wtr/Sew Repairer	3		210,975	3		210,975	3		219,498	1		74,455	1		75,758
Wtr/Sew Repairers	3		188,076	3		188,076	3		195,674	3		199,110	4		253,594
Laborer			-			-			-	2		72,000	1		36,614
Supervisor of Accts	1		63,855			-			-			-			-
Account Clerk			-	1		37,085	1		41,479	1		44,927	1		48,253
Clerk Typist		1	24,318	1		44,796	1		46,606	1		47,423	1		48,253
Overtime			80,000			100,000			100,000			100,000			105,000
Stipends			3,000			3,000			4,000			5,000			5,000
Pump Duty			11,440			11,440			13,000			13,000			13,000
Current Fund Chgs.			170,548			170,548			175,407			178,477			186,601
Sewer Reserve Chgs.						(350,000)			(357,000)			(363,248)			(369,604)
Accu-Vac			40,000			40,000			40,000			40,000			40,000
PROPOSED													11		729,397
APPROVED	10	1	1,065,731	12		820,966	12		861,406	12		794,913			

DEPT. NO.: 501-WATER		ACCOUNT TITLE: MUNICIPAL UTILITY - WATER DIVISION				
		2013	2014	2015	2016	2017
	TITLE	APPROVED	APPROVED	APPROVED	APPROVED	PROPOSED
	Water/Sewer Superintendent	103,931	103,931	108,130	110,022	-
	Water/Sewer Superintendent	-	91,527	98,172	99,753	109,890
	Superintedent Stipend	3,000	3,000	4,000	5,000	5,000
	Water/Sewer Supervisor (retired 12/1/15)	89,424	89,424	93,037	-	-
	Water/Sewer Supervisor	-	-	-	92,593	94,213
	Sr. Public Works Repairer	80,164	80,164	83,403	-	-
	Sr. Public Works Repairer	-	-	-	81,400	82,825
	Sr. Water/Sewer Repairer (retired 12/1/15)	70,325	70,325	73,166	-	-
	Sr. Water/Sewer Repairer	70,325	70,325	73,166	-	-
	Sr. Water/Sewer Repairer	70,325	70,325	73,166	74,455	75,758
	Water/Sewer Repairer	62,692	62,692	65,225	66,370	67,531
	Water/Sewer Repairer	62,692	62,692	65,225	66,370	67,531
	Water/Sewer Repairer (A)	62,692	62,692	65,225	66,370	67,531
	Water/Sewer Repairer	-	-	-	-	51,000
	Laborer	-	-	-	36,000	36,614
	Laborer	-	-	-	36,000	-
	Supervisor of Accounts (retired 2013)	63,855	-	-	-	-
	Account Clerk	-	37,085	41,479	44,927	-
	Account Clerk	-	-	-	-	48,253
	Clerk Typist (B)	24,318	44,796	46,606	47,423	48,253
		763,743	848,978	889,999	826,683	754,400
	Overtime	80,000	100,000	100,000	100,000	105,000
	Pump Duty	11,440	11,440	13,000	13,000	13,000
	Current Fund Charges (C)	170,548	170,548	175,407	178,477	186,601
	Sewer Reserve Charges	-	(350,000)	(357,000)	(363,248)	(369,604)
	Accu-Vac	40,000	40,000	40,000	40,000	40,000
		1,065,731	820,966	861,406	794,913	729,397
	(A) Position reclassified from the DPW Dept. in 2012.					
	(B) Part-Time position paid 19 hours/week (38 hours/pay period) for 2013 & prior years. In 2014, this employee became full-time.					
	(C) Recap of Current Fund Charges:					
	Administration	21,283				
	Finance	42,017				
	Tax Collection	5,000				
	Road Repairs & Maintenance	41,834				
	Auto Maintenance	76,468				
		186,601				