

**GENERAL FUND EMPLOYEES - SALARY COMPARISON
2013 PAYROLL BUDGET - PRELIMINARY**

TITLE	DEPARTMENT	TENTATIVE		Budgeted		Budget
		2013SAL	% Change	2012SAL	% Change	2011 Sal
TOWN BOARD						
TOWN BOARD MEMBER		18850	0.0269	18356	0.0000	18356.00
TOWN BOARD MEMBER		18850	0.0269	18356	0.0000	18356.00
TOWN BOARD MEMBER		18850	0.0269	18356	0.0000	18356.00
TOWN BOARD MEMBER		18850	0.0269	18356	0.0000	18356.00
TOTALS		75400.00	0.0269	73424.00	0.0000	73424.00
JUDICIAL						
JUSTICE		29900	0.0168	29406	0.0000	29406.00
JUSTICE		29900	0.0168	29406	0.0000	29406.00
JUSTICE CLERK		35600	0.0432	34125	0.0000	34125.00
COURT NIGHT		3560	0.0431	3413	0.0000	3413.00
ADDL HOURS		763	-0.5828	1829 new		0.0000
JUSTICE CLERK		33161	0.0471	31668	0.0000	31668.00
COURT NIGHT		3317	0.0474	3167	0.0000	3167.00
ADDL HOURS		711	-0.5810	1697 new		0.00
PT CLERK(S) 60HRS/PR		24180	0.6266	14865	0.3141	11312.00
COURT OFFICER		17056	0.0092	16900	-0.1177	19154.00
LONGEVITY		1500	0.0000	1500 new		0.00
TOTALS		179648.00	0.0695	167976.00	0.0391	161651.00
EXECUTIVE						
SUPERVISOR		79040.00	0.0133	78000	0.0000	78000.00
CONF SEC TO SUPERVISOR		49231.00	0.0316	47723	0.0000	47723.00
DEPUTY SUPERVISOR		2000.00	0.0000	0	0.0000	0.00
LONGEVITY		1000.00	0.0000	1000 new		0.00
TOTALS		131271.00	0.0359	126723.00	0.0080	125723.00
FINANCE						
COMPTROLLER		74880.00	0.0135	73879.00	0.0000	73879.00
ACCOUNT CLERK		38220.00	0.0600	36055	0.0002	36047.00
Adj/LONGEVITY		2000.00	1.0000	1000.00 new		0.00
TOTALS		115100.00	0.0376	110934.00	0.0092	109926.00
RECEIVER OF TAXES						
RECEIVER OF TAXES		49842	0.0210	48815	0.0000	48815
DEPUTY TAX RECEIVER		3988	0.0358	3850	0.0000	3850
ASSISTANT TAX RECEIVER		3950	0.0327	3825	0.0005	3823
TOTALS		57780	0.0228	56490	0.0000	56488
BUDGET OFFICER						
BUDGET OFFICER		4680	0.0169	4602	0.0000	4602
TOTALS		4680	0.0169	4602	0.0000	4602
ASSESSOR						
ASSESSOR		112684	0.2497	90168	0.0000	90168.00
- TAX CERT STIPEND		0	-1.0000	7000	0.0000	7000.00
DATA COLLECTOR		53509	0.0287	52015.6	-0.0001	52021.00
OT FOR UPDATE/BAR		1039	-0.5280	2201.4	1.9589	744.00
ASSESSOR CLERK		37565	0.0409	36090.6	0.0001	36088.00
OT FOR UPDATE/BAR		724	-0.5260	1527.4	-0.4909	3000.00
LONGEVITY		5500	0.2222	4500	0.8750	2400.00
TOTALS		211021	0.0905	193503	0.0109	191421
TOWN CLERK						
TOWN CLERK		66404	0.0474	63401	0.0000	63401
DEPUTY TOWN CLERK (FT)		39494	0.0398	37984	0.0001	37981
DEPUTY TOWN CLERK (PT)/SUB		4030	-0.7232	14560	0.0000	14560
RECEPTIONIST		31195	0.0344	30158	-0.0001	30160
RECEPTIONIST SUB	0 Adj			420	-0.7153	1475
RECEPTIONIST SUB	0 Adj			420	-0.7153	1475
OT		174	0.0419	167	0.0000	167
LONGEVITY		3000	0.5000	2000 new		
TOTALS		144297	-0.0323	149110	-0.0007	149219

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TITLE	DEPARTMENT	TENTATIVE		Budgeted		Budget
		2013SAL	% Change	2012SAL	% Change	2011 Sal
PLANNING BOARD						
PLANNING BOARD CHAIRMAN		4212.00	0.0174	4140.00	0.0000	4140
PLANNING BOARD MEMBER		3168.00	0.0233	3096.00	0.0000	3096
PLANNING BOARD MEMBER		3168.00	0.0233	3096.00	0.0000	3096
PLANNING BOARD MEMBER		3168.00	0.0233	3096.00	0.0000	3096
PLANNING BOARD MEMBER		3168.00	0.0233	3096.00	0.0000	3096
(#MtgS 36/2012 36/2011) TOTALS		16884.00	0.0218	16524.00	0.0000	16524
ZONING BOARD						
ZONING BOARD CHAIRMAN		2925.00	-0.1229	3335.00	0.0000	3335
ZONING BOARD MEMBER		2200.00	-0.1179	2494.00	0.0000	2494
ZONING BOARD MEMBER		2200.00	-0.1179	2494.00	0.0000	2494
ZONING BOARD MEMBER		2200.00	-0.1179	2494.00	0.0000	2494
ZONING BOARD MEMBER		2200.00	-0.1179	2494.00	0.0000	2494
(#MtgS 29/2012 25/2011) TOTALS		11725.00	-0.1191	13311.00	0.0000	13311
SNOW REMOVAL						
LABORER		0.00	-1.0000	1000.00	-0.5000	2000
LABORER		0.00	-1.0000	1000.00	-0.5000	2000
TOTALS		0.00	-1.0000	2000.00	-0.5000	4000
			0%			
		Annual				
TOWN BOARD		75400.00	0.0269	73424.00	0.0000	73424
JUDICIAL		179648.00	0.0695	167976.00	0.0391	161651
EXECUTIVE		131271.00	0.0359	126723.00	0.0080	125723
FINANCE		115100.00	0.0376	110934.00	0.0092	109926
RECEIVER OF TAXES		57780.00	0.0228	56490.00	0.0000	56488
BUDGET OFFICER		4680.00	0.0169	4602.00	0.0000	4602
ASSESSOR		211021.00	0.0905	193503.00	0.0109	191421
TOWN CLERK		144297.00	-0.0323	149110.00	-0.0007	149219
REGISTRAR OF VITAL STATISTICS		3250.00	0.0204	3185.00	0.0000	3185
DOG CONTROL OFFICER		35100.00	0.0142	34609.00	0.0000	34609
BUILDING INSPECTOR		152586.00	0.0152	150299.00	0.0056	149462
CODE ENFORCEMENT		14820.00	0.0270	14430.00	-0.0250	14800
FIRE CODE ENFORCEMENT		30485.00	0.0152	30030.00	0.0000	30030
BUILDINGS - TOWN HALL		31326.00	0.0254	30549.00	0.0253	29796
BUILDINGS - RECREATION		26026.00	0.0361	25120.00	-0.0061	25275
SUPT OF HIGHWAYS		132592.00	0.0221	129722.00	0.0045	129142
GENERAL ENVIRONMENT		154028.00	0.0270	149983.00	0.0170	147483
ENVIRONMENTAL CONTROL		4784.00	0.0166	4706.00	0.0000	4706
ENVIRONMENTAL INSPECTOR		11631.00	0.0130	11482.00	0.0000	11482
CLUB COURT		1342.00	0.0323	1300.00	-0.1525	1534
RECYCLING		14254.00	0.0238	13922.00	0.0000	13922
PLANNING BOARD		16884.00	0.0218	16524.00	0.0000	16524
ZONING BOARD		11725.00	-0.1191	13311.00	0.0000	13311
RECREATION STAFF - REGULAR		162075.00	-0.0425	169271.00	0.0032	168724
RECREATION STAFF - PROGRAMS		93060.00	0.0369	89750.00	0.1967	75000
SNOW WORKER		0.00	-1.0000	2000.00	-0.5000	4000
TOTAL GENERAL		1815165.00	0.0238	1772955.00	0.0158	1745439
HIGHWAY			42210.00			
GARAGE		787392.00	-0.0516	830200.00	-0.0402	865000
SNOW		161576.00	0.0240	157796.00	0.0053	156959.86
TOTAL HIGHWAY		948968.00	-0.0395	987996.00	-0.0332	1021959.86
TOTAL REFUSE		405199.00	0.0299	393447.00	-0.0171	400282.00
TOTAL PARK		35350.00	0.0108	34972.58	-0.0030	35077.84
TOTAL PAYROLL		3204682.00	0.0048	3189370.58	-0.0042	3202758.70
			15311.42			

Prog/Name/Title	PROGRAM PAYROLL BUDGETS				
SOFTBALL PROGRAM	2100.00	0.00%	2100.00	-12.50%	2400.00
SKI PROGRAM	1200.00	0.00%	1200.00	-20.00%	1500.00
SPORTS PROGRAMS					
FFBALL LEADER	1944.00		1944.00		
FFBALL STAFF	3888.00		3766.50		
CHEERLEADING	1680.00		0.00		
CHEERLEADING STAFF	864.00		0.00		
DODGEBALL LEADER	400.00		400.00		
DODGEBALL STAFF	640.00		620.00		
YOUTH BBALL LEADER	650.00		650.00		
YOUTH BBALL LEADER	650.00		650.00		
YOUTH BBALL STAFF	1040.00		1007.50		
MENS BBALL STAFF	1824.00		1767.00		
BBALL STAFF	1440.00		1395.00		
ADULT FITNESS PROG	5232.50		8280.00		
ADJ	-82.50		-480.00		
SPORTS TOTALS	20170.00	0.85%	20000.00	49.25%	13400.00
BOWLING PROGRAM	0.00	0.00%	0.00	0.00%	0.00
CAMP PROGRAMS					
LaCrosse Directors (2)	1610.00	0.00%	1610.00	5.23%	1530.00
LaCrosse Counselors (3)	1782.00	0.00%	1782.00	27.29%	1400.00
Little LaCrosse Counselors	360.00		360.00		
BASKETBALL Director	690.00	-0.09	759.00	-0.28	1060.80 MOVED
BASKETBALL Counselors (3)	918.00	0.03	891.00		
Cheerling Director	575.00	0.00	575.00		
Cheerling Counselors	675.00		675.00		
FFBall Director (2)	780.00		750.00		
FFBall Counselors (3)	1440.00		1395.00		
Multi-Activity Director (1)	3185.00		3063.00		
Multi-Activity Counselors (5)	9800.00		9494.00		
Pre-K Director	1800.00		1575.00		
Pre-K Counselor	576.00		489.00		
ADJ	-191.00		-1418.00		
CAMP TOTALS	24000.00	9.09%	22000.00	10.00%	20000.00
CONCESSIONS	1000.00	0.00%	1000	0.00%	1000
SPECIAL EVENTS	3000.00	0.00%	3000	0.00%	3000
YOUTH PROGRAMS					
MUSIC PROG	2640.00	0.00	2640.00		3000.00
PRE-K/K PROG DIR	21000.00	0.00	21000.00		18800.00
PRE-K/K PROG Staff	4200.00	0.00	4200.00		
LITTLE COOKS LEADER	1437.00		1350.00		1214.00
LITTLE COOKS Staff	720.00		698.00		
POKEMON LEADER	1285.00		1260.00		
POKEMON STAFF	1440.00		1410.00		
PIZZA NIGHT LEADER	1286.00		1260.00		564.00
PIZZA NIGHT LEADER	1035.00		990.00		
PIZZA NIGHT STAFF	2160.00		2100.00		
ADJ	-43.00		-1408.00		
YOUTH TOTALS	37160.00	4.68%	35500.00	23.69%	28700.00
SENIOR PROGRAMS					
SENIOR FITNESS	2956.00	-15.78%	3510.00		3510.00
SENIOR LUNCH	1474.00	2.36%	1440.00		1490.00
SENIORS TOTALS	4430.00	-10.51%	4950.00	-1.00%	5000.00
Program Payroll Totals	93060.00	3.69%	89750.00	0.20	75000.00
RECREATION A.7140.100	162075.00	-4.25%	169271.00	0.00	168724.00
BUILDING A.1623.100	26026.00	3.61%	25120.00	-0.01	25275.00
PROGRAMS A.7146.1XX	93060.00	3.69%	89750.00	0.20	75000.00
Grand Total Recreation	281161.00	-1.05%	284141.00	5.63%	268999.00

SANITATION DEPARTMENT
2013 PAYROLL BUDGET - PRELIMINARY

	PRELIMINARY BUDGET 2013	% Change	2012 Budget	% Change	2011 Budget
RT	67309.00	0.020	66019.20	0.000	66019.20
Vacation Buyout	1294.00	0.019	1269.60	-0.500	2539.20
Longevity	2950.00	0.000	2950.00	0.000	2950.00
FOREMAN	71553.00	0.019	70238.80	-0.018	71508.40
RT	58906.00	0.020	57740.80	0.000	57740.80
Vacation Buyout	1133.00	0.020	1110.40	-0.500	2220.80
Longevity	1950.00	0.000	1950.00	0.000	1950.00
MEO	61989.00	0.020	60801.20	-0.018	61911.60
RT	59280.00	0.020	58115.20	0.000	58115.20
Vacation Buyout	1140.00	0.020	1117.60	-0.500	2235.20
Longevity	2550.00	0.000	2550.00	0.000	2550.00
MEO	62970.00	0.019	61782.80	-0.018	62900.40
RT	58906.00	0.020	57740.80	0.000	57740.80
Vacation Buyout	1133.00	0.020	1110.40	-0.500	2220.80
Longevity	2250.00	0.000	2250.00	0.000	2250.00
MEO	62289.00	0.019	61101.20	-0.018	62211.60
RT	59259.00	0.020	58094.40	0.000	58094.40
Vacation Buyout	1140.00	0.020	1117.20	-0.500	2234.40
Longevity	2250.00	0.000	2250.00	0.000	2250.00
MEO	62649.00	0.019	61461.60	-0.018	62578.80
RT	58906.00	0.020	57740.80	0.000	57740.80
Vacation Buyout	1133.00	0.020	1110.40	-0.500	2220.80
Longevity	2250.00	0.154	1950.00	0.000	1950.00
MEO	62289.00	0.024	60801.20	-0.018	61911.60
Substitute - Laborer	3960.00	new	0.00	0.000	0.00
ADMINISTRATOR	14950	0.013	14760.72	0.000	14760.72
OT	2549.00	0.020	2498.40	0.000	2498.88
adjustment/rounding	1.00		1.08		0.00
TOTAL RECYCLING	405199.00	0.030	393447.00	-0.017	400282.00
		11752.00			
SUMMARY					
VACATION BUYOUT	6973.00	0.020	6835.60	-0.414	11671.20
LONGEVITY	14200.00	0.022	13900.00	0.000	13900.00
RT	362566.00	0.020	355451.20	0.000	355451.20
OT/ADMIN/SUB	21459.00	0.243	17259.12	0.000	17259.60
adjustment/rounding	1.00		1.08		0.00
	405199.00	0.030	393447.00	-0.012	398282.00
SS	24690.00	0.012	24394.00	-0.017	24818.00
MED	5775.00	0.012	5705.00	-0.017	5804.00
RETIREMENT	80870.00	0.274	63475.00	0.686	37650.00
MTA	1355.00	0.021	1327.00	-0.010	1340.00
Retirement Chargable	383276.00	0.031	371849.60	0.000	371850.08
Retire - 21%	80870.00	0.274	63475.00	0.686	37650.00