

**GENERAL FUND EMPLOYEES - SALARY COMPARISON  
2012 PAYROLL BUDGET - TENTATIVE**

TITLE	DEPARTMENT	Budgeted 2012SAL	% Change	Budgeted 2011SAL	% Change	Budget 2010 Sal
<b>TOWN BOARD</b>						
TOWN BOARD MEMBER		18356	0.0000	18356	0.0198	18000.00
TOWN BOARD MEMBER		18356	0.0000	18356	0.0198	18000.00
TOWN BOARD MEMBER		18356	0.0000	18356	0.0198	18000.00
TOWN BOARD MEMBER		18356	0.0000	18356	0.0198	18000.00
<b>TOTALS</b>		<b>73424.00</b>	<b>0.0000</b>	<b>73424.00</b>	<b>0.0198</b>	<b>72000.00</b>
<b>JUDICIAL</b>						
JUSTICE		29406	0.0000	29406	0.0200	28828.00
JUSTICE		29406	0.0000	29406	0.0200	28828.00
JUSTICE CLERK		34125	0.0000	34125	0.1902	28672.80
COURT NIGHT		3413	0.0000	3413	-0.0515	3598.14
OVERTIME		1829				
JUSTICE CLERK		31668	0.0000	31668	0.0741	29484.00
COURT NIGHT		3167	0.0000	3167	-0.1198	3598.14
OVERTIME		1697				
PT CLERK		14865	0.3141	11312	0.0198	11092.90
COURT OFFICER		16900	-0.1177	19154		10939.50
LONGEVITY			#DIV/0!	0	-1.0000	1500.00
<b>TOTALS</b>		<b>166476.00</b>	<b>0.0298</b>	<b>161651.00</b>	<b>0.1031</b>	<b>146541.48</b>
<b>EXECUTIVE</b>						
SUPERVISOR		78000.00	0.0000	78000	0.0986	71000.00
CONF SEC TO SUPERVISOR		47723.00	0.0000	47723	0.0198	46797.14
DEPUTY SUPERVISOR		0.00	0.0000	0	0.0000	0.00
<b>TOTALS</b>		<b>125723.00</b>	<b>0.0000</b>	<b>125723.00</b>	<b>0.0673</b>	<b>117797.14</b>
<b>FINANCE</b>						
COMPROLLER		73879.00	0.0000	73879.00	0.0199	72440.00
ACCOUNT CLERK		36055.00	0.0002	36047	0.0200	35339.20
Adj		0.00	0.0000	0.00	0.0000	0.80
<b>TOTALS</b>		<b>109934.00</b>	<b>0.0001</b>	<b>109926.00</b>	<b>0.0199</b>	<b>107780.00</b>
<b>RECEIVER OF TAXES</b>						
RECEIVER OF TAXES		48815	0.0000	48815	0.0198	47869
DEPUTY TAX RECEIVER		3850	0.0000	3850	-0.2086	4865
ASSISTANT TAX RECEIVER		3825	0.0005	3823	0.0203	3747
<b>TOTALS</b>		<b>56490</b>	<b>0.0000</b>	<b>56488</b>	<b>0.0001</b>	<b>56481</b>
<b>BUDGET OFFICER</b>						
BUDGET OFFICER		4602	0.0000	4602	0.0227	4500
<b>TOTALS</b>		<b>4602</b>	<b>0.0000</b>	<b>4602</b>	<b>0.0227</b>	<b>4500</b>
<b>ASSESSOR</b>						
ASSESSOR		90168	0.0000	90168	0.0199	88410.00
		7000	0.0000	7000		
DATA COLLECTOR		52015.6	-0.0001	52021	0.0200	51001.60
OT FOR UPDATE/BAR		2201.40	1.96	744	-0.33	1103.40
ASSESSOR CLERK		36090.6	0.0001	36088	0.0200	35380.80
OT FOR UPDATE/BAR		1527.40	-0.4909	3000 NEW		0.00
LONGEVITY		2400	0.0000	2400	0.0000	2400.00
<b>TOTALS</b>		<b>191403</b>	<b>-0.0001</b>	<b>191421</b>	<b>0.0736</b>	<b>178295.8</b>

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TITLE	DEPARTMENT	Budgeted 2012SAL	% Change	Budgeted 2011SAL	% Change	Budget 2010 Sal
<b>TOWN CLERK</b>						
TOWN CLERK		63401	0.0000	63401	0.0199	62163.00
DEPUTY TOWN CLERK (FT)		37984	0.0001	37981	0.0201	37232.00
DEPUTY TOWN CLERK (PT)		14560	0.0000	14560	-0.0036	14612.00
RECEPTIONIST		30158	-0.0001	30160	0.0197	29578.00
RECEPTIONIST SUB		0	-1.0000	1475	1.2939	643.00
RECEPTIONIST SUB		0	-1.0000	1475	1.2939	643.00
OT		167.00		167		3154.00
<b>TOTALS</b>		<b>146270.00</b>	<b>-0.0198</b>	<b>149219.00</b>	<b>0.0081</b>	<b>148025.00</b>
<b>REGISTRAR OF VITAL STATISTICS</b>						
TOWN CLERK		3185	0.0000	3185	0.0176	3130
<b>TOTALS</b>		<b>3185</b>	<b>0.0000</b>	<b>3185</b>	<b>0.0176</b>	<b>3130</b>
<b>PERSONNEL</b>						
PERSONNEL DIRECTOR		0		MOVED		5500
<b>TOTALS</b>		<b>0</b>		<b>0</b>	<b>-1.0000</b>	<b>5500</b>
<b>DOG CONTROL OFFICER</b>						
DOG CONTROL OFFICER		24609.00	0.0000	24609	0.0199	24129
SHELTER SERVICES STIPEND		10000.00	0.0000	10000		10400
<b>TOTALS</b>		<b>34609</b>	<b>0.0000</b>	<b>34609</b>	<b>0.0023</b>	<b>34529</b>
<b>BUILDING INSPECTOR</b>						
CODE ENFORCEMENT OFFICER		81120.00	0.0000	81120.00	0.0196	79560.00
PRINCIPAL TYPIST		60115.00	0.0000	60112	0.0198	58947.2
PT TYPIST		6564.00	0.1785	5570	-0.6538	16088.8
OT		0.00		1160.00		2486.38
LONGEVITY		1500.00	0.0000	1500	0.0000	1500
<b>TOTALS</b>		<b>149299.00</b>	<b>-0.0011</b>	<b>149462.00</b>	<b>-0.0575</b>	<b>158582.38</b>
<b>CODE ENFORCEMENT</b>						
CODE COMPLIANCE OFFICER		14430.00	-0.0750	15600.00	-0.1131	17590.30
<b>TOTALS</b>		<b>14430.00</b>	<b>-0.0750</b>	<b>15600.00</b>	<b>-0.1131</b>	<b>17590.30</b>
<b>FIRE CODE ENFORCEMENT</b>						
FIRE CODE OFFICER		30030	0.0000	30030.00	0.0182	29493.10
<b>TOTALS</b>		<b>30030</b>	<b>0.0000</b>	<b>30030</b>	<b>0.0182</b>	<b>29493.1</b>
<b>BUILDINGS - TOWN HALL</b>						
SHARED BLDG MAINT (50%'09&'10) (75%'11)		29799	0.0001	29796	0.5296	19479.20
<b>TOTALS</b>		<b>29799</b>	<b>0.0001</b>	<b>29796</b>	<b>0.5296</b>	<b>19479.2</b>
<b>SUPT OF HIGHWAYS</b>						
HIGHWAY SUPERINTENDENT		85000.00	0.0000	85000	-0.0501	89479.00
CONFIDENTIAL SECRETARY		42042.00	0.0000	42042	0.0203	41204.80
SUBSTITUTE		1680.00	-0.2000	2100	-0.4564	3863.08
<b>TOTALS</b>		<b>128722.00</b>	<b>-0.0033</b>	<b>129142</b>	<b>-0.0402</b>	<b>134546.88</b>
<b>GENERAL ENVIRONMENT</b>						
PLANNER		81152.00	0.0000	81152	0.0200	79560.00
SECRETARY TO PLANNING BD		32796.00	0.0000	32796	1.0398	16078.40
MEETING RATE		1010.00	0.0000	1010	-0.2223	1298.64
SECRETARY TO ZONING BD		31013.00	0.0000	31013	0.0198	30409.60
MEETING RATE		512.00	0.0000	512	-0.2218	657.90
LONGEVITY		1000.00		1000		0.00
<b>TOTALS</b>		<b>147483.00</b>	<b>0.0000</b>	<b>147483</b>	<b>0.1522</b>	<b>128004.54</b>
<b>ENVIRONMENTAL CONTROL</b>						
PARK MAINTENANCE WORKER		4706.00	0.0000	4706.00	0.0239	4596.02
MS4 MAINTENANCE SUPERVISOR		0.00		0.00		5000.00
<b>TOTALS</b>		<b>4706.00</b>	<b>0.0000</b>	<b>4706.00</b>	<b>-0.5096</b>	<b>9596.02</b>

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TITLE	DEPARTMENT	Budgeted 2012SAL	% Change	Budgeted 2011SAL	% Change	Budget 2010 Sal
<b>ENVIRONMENTAL INSPECTOR</b>						
ENV CONSERVATION INSPECTOR		11482.00	0.0000	11482	0.0197	11260.34
<b>TOTALS</b>		<b>11482.00</b>	<b>0.0000</b>	<b>11482.00</b>	<b>0.0197</b>	<b>11260.34</b>
<b>CLUB COURT</b>						
RECREATION ASSISTANT		1300.00	-0.1525	1534	0.0197	1504.36
<b>TOTALS</b>		<b>1300.00</b>	<b>-0.1525</b>	<b>1534.00</b>	<b>0.0197</b>	<b>1504.36</b>
<b>RECYCLING</b>						
RECYCLING WORKER		1599.00	0.0000	1599	0.0199	1567.8
RECYCLING WORKER		12323.00	0.0000	12323	0.0303	11960.52
<b>TOTALS</b>		<b>13922.00</b>	<b>0.0000</b>	<b>13922</b>	<b>0.0291</b>	<b>13528.32</b>
<b>PLANNING BOARD</b>						
PLANNING BOARD CHAIRMAN		4140.00	0.0000	4140.00	-0.0374	4301.00
PLANNING BOARD MEMBER		3096.00	0.0000	3096.00	-0.0370	3215.00
PLANNING BOARD MEMBER		3096.00	0.0000	3096.00	-0.0370	3215.00
PLANNING BOARD MEMBER		3096.00	0.0000	3096.00	-0.0370	3215.00
PLANNING BOARD MEMBER		3096.00	0.0000	3096.00	-0.0370	3215.00
<b>TOTALS</b>		<b>16524.00</b>	<b>0.0000</b>	<b>16524.00</b>	<b>-0.0371</b>	<b>17161.00</b>
<b>ZONING BOARD</b>						
ZONING BOARD CHAIRMAN		3335.00	0.0000	3335.00	-0.0496	3509.00
ZONING BOARD MEMBER		2494.00	0.0000	2494.00	-0.0492	2623.00
ZONING BOARD MEMBER		2494.00	0.0000	2494.00	-0.0492	2623.00
ZONING BOARD MEMBER		2494.00	0.0000	2494.00	-0.0492	2623.00
ZONING BOARD MEMBER		2494.00	0.0000	2494.00	-0.0492	2623.00
<b>TOTALS</b>		<b>13311.00</b>	<b>0.0000</b>	<b>13311.00</b>	<b>-0.0493</b>	<b>14001.00</b>
<b>SNOW REMOVAL</b>						
LABORER		1000.00	-0.5000	2000.00	0.0000	2000.00
LABORER		1000.00	-0.5000	2000.00	0.0000	2000.00
<b>TOTALS</b>		<b>2000.00</b>	<b>-0.5000</b>	<b>4000.00</b>	<b>0.0000</b>	<b>4000.00</b>

## GENERAL FUND EMPLOYEES - SALARY COMPARISON 2012 PAYROLL BUDGET - TENTATIVE

TITLE	DEPARTMENT	Budgeted		Budgeted		Budget 2010 Sal
		2012SAL	% Change	2011SAL	% Change	
		Annual				
TOWN BOARD		73424.00	0.0000	73424.00	0.0198	72000.00
JUDICIAL		166476.00	0.0298	161651.00	0.1031	146541.48
EXECUTIVE		125723.00	0.0000	125723.00	0.0673	117797.14
FINANCE		109934.00	0.0001	109926.00	0.0199	107780.00
RECEIVER OF TAXES		56490.00	0.0000	56488.00	0.0001	56481.00
BUDGET OFFICER		4602.00	0.0000	4602.00	0.0227	4500.00
ASSESSOR		191403.00	-0.0001	191421.00	0.0736	178295.80
TOWN CLERK		146270.00	-0.0198	149219.00	0.0081	148025.00
REGISTRAR OF VITAL STATISTICS		3185.00	0.0000	3185.00	0.0176	3130.00
PERSONNEL		0.00	0.0000	0.00	-1.0000	5500.00
DOG CONTROL OFFICER		34609.00	0.0000	34609.00	0.0023	34529.00
BUILDING INSPECTOR		149299.00	-0.0011	149462.00	-0.0575	158582.38
CODE ENFORCEMENT		14430.00	-0.0750	15600.00	-0.1131	17590.30
FIRE CODE ENFORCEMENT		30030.00	0.0000	30030.00	0.0182	29493.10
BUILDINGS - TOWN HALL		29799.00	0.0001	29796.00	0.5296	19479.20
SUPT OF HIGHWAYS		128722.00	-0.0033	129142.00	-0.0402	134546.88
GENERAL ENVIRONMENT		147483.00	0.0000	147483.00	0.1522	128004.54
ENVIRONMENTAL CONTROL		4706.00	0.0000	4706.00	-0.5096	9596.02
ENVIRONMENTAL INSPECTOR		11482.00	0.0000	11482.00	0.0197	11260.34
CLUB COURT		1300.00	-0.1525	1534.00	0.0197	1504.36
RECYCLING		13922.00	0.0000	13922.00	0.0291	13528.32
PLANNING BOARD		16524.00	0.0000	16524.00	-0.0371	17161.00
ZONING BOARD		13311.00	0.0000	13311.00	-0.0493	14001.00
RECREATION		283891.00	0.0554	268999.00	0.0207	263538.00
SNOW WORKER		2000.00	-0.5000	4000.00	0.0000	4000.00
<b>TOTAL GENERAL</b>		<b>1759015.00</b>	<b>0.0073</b>	<b>1746239.00</b>	<b>0.0291</b>	<b>1696864.86</b>
<b>HIGHWAY</b>						
GARAGE		830200.00	-0.0402	865000.00	0.0418	830317.00
SNOW		157796.00	0.0053	156959.86	0.0464	150006.00
<b>TOTAL HIGHWAY</b>		<b>987996.00</b>	<b>-0.0332</b>	<b>1021959.86</b>	<b>0.0425</b>	<b>980323.00</b>
<b>TOTAL REFUSE</b>		<b>391446.00</b>	<b>-0.0221</b>	<b>400282.00</b>	<b>0.0346</b>	<b>386914.00</b>
<b>TOTAL PARK</b>		<b>34972.74</b>	<b>-0.0030</b>	<b>35077.84</b>	<b>-0.0159</b>	<b>35645.06</b>
<b>TOTAL PAYROLL</b>		<b>3173429.74</b>	<b>-0.0094</b>	<b>3203558.70</b>	<b>0.0335</b>	<b>3099746.92</b>

2012 TENTATIVE BUDGET

	Bi-Weekly	Annual	1%	
1010.100 A	Town Board PS	2824.00	73424.00	74158.00
1110.100 A	Justices PS	6538.41	166476.00	168141.00
1220.100 A	Supervisor	4835.50	125723.00	126980.00
1315.100 A	Finance	4228.20	109934.00	111033.00
1330.100 A	Tax Receiver	2172.69	56490.00	57055.00
1340.100 A	Budget Officer	177.00	4602.00	4648.00
1355.100 A	Assessor	8652.84	191403.00	193317.00
1410.100 A	Town Clerk	5786.30	146270.00	147733.00
1430.100 A	Personnel Director	0.00	0.00	0.00
1620.100 A	TH Bldg	1146.08	29799.00	30097.00
1623.100 A	Rec Bldg	89750.00	24870.00	25119.00
3510.100 A	Dog Control Officer	1331.10	34609.00	34955.00
3620.100 A	Building Dept	5684.55	149299.00	150792.00
3621.100 A	Code Compliance	555.00	14430.00	14574.00
3622.100 A	Fire Code Officer	1155.00	30030.00	30330.00
4020.100 A	Registrar of Vital Stats.	122.50	3185.00	3217.00
5010.100 A	Supt of Highways	6566.03	128722.00	130009.00
7110.100 A	Club Court	49.60	1300.00	1313.00
7140.100 A	Recreation	6510.42	169271.00	170964.00
7146.1xx A	Recreation - Programs	xxxx	89750.00	90648.00
8010.100 A	Zoning	459.00	13311.00	13444.00
8020.100 A	Planner	5645.52	147483.00	148958.00
8021.100 A	Planning	459.00	16524.00	16689.00
8090.100 A	Environmental Park	180.30	4706.00	4753.00
8092.100 A	Environmental Inspector	441.60	11482.00	11597.00
8161.100 A	Recycling	530.70	13922.00	14061.00
5142.100 A	Sidewalk Snow Removal	165.00	2000.00	2020.00
		155966.35	1759015.00	1776605.00
				17590.00
		155966.35	1759015.00	1776604.79
				per % 17589.79
	Medical In Lieu	4500	56250	56250
			1815265.00	1832854.79
	SSI		112546	113637
	MEDICARE		26321	26576
	Retirement		247570	250040
	MTA		6172	6232
			392609.0	396485
				per % 3876
				Total per % 21465.79

## RECREATION EMPLOYEES 2012 PAYROLL BUDGET - TENTATIVE

TITLES	Tentative 2012 BUDGET	% Change Prior hourly	Current 2011 BUDGET	% Change	Current 2010 BUDGET
DIRECTOR	58006.00	-1%	58422.00	2%	57283.20
OFFICE MANAGER	0.00		0.00	-100%	43867.20
RECREATION LEADER	17316.00	100%	37440 -4240		0
<b>Day/Night Senior Staff</b>					
Night Staff - Rec Assist	5570.00	0.24	4477.20	-0.15	5290.74
Day Staff - Rec Clerk	11639.00	0.12	10383.10	0.88	5527.86
Night Staff - Rec Assist	6120.00	0.70	3600.00	2.02	1193.40
Day Staff - Rec Clerk	19623.00	0.40	14004.90	-0.11	15693.60
Night Staff - Rec Assist	5618.00	0.17	4819.50	-0.18	5908.24
Night Staff - Rec Assist	12053.00	0.05	11520.60	-0.23	14976.00
Day Staff - Rec Clerk	15697.80	0.12	14004.90	-0.11	15693.60
Day Staff - Rec Assist	6243.00	0.36	4590.00	-0.13	5290.74
Day Staff - Rec Clerk	0.00	-1.00	13513.50	-0.11	15142.40
Recreation Assistant	0.00	-1.00	568.00	-0.67	1737.84 to programs
Recreation Assistant	0.00	-1.00	520.00	-0.67	1591.20 to programs
REC ASSISTANTS - STAFF	11385.00	60%	7100.00	-82%	38483.98
Adjustments / Trfrs	0.20		-11999.70		-62000.00 trfr to prog/cont
<b>Reg Recreation Staff A.7140.100</b>	<b>169271.00</b>	<b>0%</b>	<b>168724.00</b>	<b>2%</b>	<b>165680.00</b>
<b>PROG REC STAFF A.7146.1xx</b>	<b>89750.00</b>	<b>20%</b>	<b>75000.00</b>	<b>14%</b>	<b>65900.00</b>
BUILDING MAINT - PT REC	9933.00	0%	9933.00	-49%	19479.20
BUILDING MAINT	11102.00	0%	11102.00	-0.11	12438.40
BUILDING MAINT	3835.00	-10%	4240.00 NEW		0.00
Adjustment/Transfer					40.40
<b>Rec Bldg Payroll A.1623.100</b>	<b>24870.00</b>	<b>-2%</b>	<b>25275.00</b>	<b>-21%</b>	<b>31958.00</b>
<b>Total Recreation Payroll</b>	<b>283891.00</b>	<b>6%</b>	<b>268999.00</b>	<b>2%</b>	<b>263538.00</b>
		only reg hrs		approx pr per assistant	
Recreation Assistant	780.00	0.32	592.00	-0.73	2206.75
Recreation Assistant	780.00	0.32	592.00	-0.73	2206.75
Recreation Assistant	780.00	0.32	592.00	-0.73	2206.75
Recreation Assistant	765.00	0.29	592.00	-0.73	2206.75
Recreation Assistant	780.00	0.32	592.00	-0.73	2206.75
Recreation Assistant	750.00	0.27	592.00	-0.73	2206.75
Recreation Assistant	750.00	0.27	592.00	-0.73	2206.75
Recreation Assistant	750.00	0.27	592.00	-0.73	2206.75
Recreation Assistant	750.00	0.27	592.00	-0.73	2206.75
Recreation Assistant	750.00	0.27	592.00	-0.73	2206.75
Recreation Assistant	750.00	0.27	592.00	-0.73	2206.75
Recreation Assistant	750.00	0.27	592.00	-0.73	2206.75
Recreation Assistant	750.00	0.27	592.00	-0.73	2206.75
Recreation Assistant	750.00	0.27	592.00	-0.73	2206.75
Recreation Assistant	750.00 new				
Recreation Assistant	750.00 new				
Recreation Assistant	750.00 new				
Adjustments			-4.00	to Prog	12002.98
	<b>283891.00</b>	<b>6%</b>	<b>268999.00</b>	<b>2%</b>	<b>263538.00</b>
		Adj			
	283891.00	6%	268999.00	2%	263538.00

**PROGRAM PAYROLL BUDGETS**  
 Prog/Name/Title

<b>SOFTBALL PROGRAM</b>	<b>2100.00</b>	-12.50%	<b>2400.00</b>	14.29%	<b>2100.00</b>
<b>SKI PROGRAM</b>	<b>1200.00</b>	-20.00%	<b>1500.00</b>	15.38%	<b>1300.00</b>
<b>SPORTS PROGRAMS</b>					
FFBALL LEADER	1944.00				
FFBALL STAFF	3766.50				
DODGEBALL LEADER	400.00				
DODGEBALL STAFF	620.00				
YOUTH BBALL LEADER	650.00				
YOUTH BBALL LEADER	650.00				
YOUTH BBALL STAFF	1007.50				
MENS BBALL STAFF	1767.00				
BBALL STAFF	1395.00				
ADULT FITNESS PROG	8280.00				
ADJ	-480.00				
<b>SPORTS TOTALS</b>	<b>20000.00</b>	49.25%	<b>13400.00</b>	21.82%	<b>11000.00</b>
<b>BOWLING PROGRAM</b>	<b>0.00</b>	#DIV/0!	<b>0.00</b>	-100.00%	<b>800.00</b>
<b>CAMP PROGRAMS</b>					
LaCrosse Directors (2)	1610.00	5.23%	1530.00	0.00%	1530.00
LaCrosse Counselors (3)	1782.00	27.29%	1400.00 new		0.00
Little LaCrosse Counselors	360.00				
BASKETBALL Director	759.00	-0.28	1060.80	0.00	1060.80 MOVED
BASKETBALL Counselors (3)	891.00	#DIV/0!			
Cheerling Director	575.00				
Cheerling Counselors	675.00				
FFBall Director (2)	750.00				
FFBall Counselors (3)	1395.00				
Multi-Activity Director (1)	3063.00				
Multi-Activity Counselors (5)	9494.00				
Pre-K Director	1575.00				
Pre-K Counselor	489.00				
ADJ	-1418.00				
<b>CAMP TOTALS</b>	<b>22000.00</b>	10.00%	<b>20000.00</b>	52.09%	<b>13150.00</b>
<b>CONCESSIONS</b>	<b>1000.00</b>	0.00%	<b>1000</b>	66.67%	<b>600</b>
<b>SPECIAL EVENTS</b>	<b>3000.00</b>	0.00%	<b>3000</b>	5.26%	<b>2850</b>
<b>YOUTH PROGRAMS</b>					
MUSIC PROG	2640.00	-0.12	3000.00		0.00
PRE-K/K PROG DIR	21000.00	0.12	18800.00 NEW Prog		0.00
PRE-K/K PROG Staff	4200.00				
LITTLE COOKS LEADER	1350.00		1214.00		
LITTLE COOKS Staff	698.00				
POKEMON LEADER	1260.00				
POKEMON STAFF	1410.00				
PIZZA NIGHT LEADER	1260.00		564.00		
PIZZA NIGHT LEADER	990.00				
PIZZA NIGHT STAFF	2100.00				
ADJ	-1408.00				
<b>YOUTH TOTALS</b>	<b>35500.00</b>	23.69%	<b>28700.00</b>	0.35%	<b>28600.00</b>
<b>SENIOR PROGRAMS</b>					
SENIOR FITNESS	3510.00	0.00	3510.00		
SENIOR LUNCH	1440.00		1490.00		
<b>SENIORS TOTALS</b>	<b>4950.00</b>	-1.00%	<b>5000.00</b>	-9.09%	<b>5500.00</b>
			13514.00 not in total		moved to prog
			31670.00 not in total		moved to prog
<b>Program Payroll Totals</b>	<b>89750.00</b>	0.20	<b>75000.00</b>	0.14	<b>65900.00</b>
RECREATION A.7140.100	169271.00	0.00	168724.00	0.02	165680.00
BUILDING A.1623.100	24870.00	-0.02	25275.00	-0.21	31958.00
PROGRAMS A.7146.1XX	89750.00	0.20	75000.00	0.14	65900.00
<b>Grand Total Recreation</b>	<b>283891.00</b>	6%	<b>268999.00</b>	2%	<b>263538.00</b>

## HIGHWAY DEPARTMENT SALARY COMPARISON 2012 PAYROLL BUDGET - TENTATIVE

	2012 Budget	% Change	2011 Budget	% Change	2010 Budget
<b>FORMAN</b>	65520	0.000	65520	0.040	63003.2
OT	10749.375	0.094	9828	0.040	9450.48
DT	6552	0.000	6552	0.040	6300.32
VACATION B/O	630	-0.869	4819.5	0.040	4634.37
LONGEVITY	2550	0.0000	2550	0.275	2000
	<b>86001.375</b>	<b>-0.037</b>	<b>89269.5</b>	<b>0.045</b>	<b>85388.37</b>
<b>HEO</b>	59716.8	0.000	59716.8	0.039	57449.6
OT	13996.125	0.042	13436.28	0.039	12926.16
VACATION B/O	574.2	-0.869	4392.63	0.039	4225.86
LONGEVITY	2550	0.000	2550	0.109	2300
	<b>76837.125</b>	<b>-0.041</b>	<b>80095.71</b>	<b>0.042</b>	<b>76901.62</b>
<b>MEO</b>	58115.2	0.000	58115.2	0.040	55889.6
OT	13620.75	0.042	13075.92	0.040	12575.16
VACATION B/O	558.8	-0.869	4274.82	0.040	4111.11
LONGEVITY	2250	0.000	2250	0.125	2000
	<b>74544.75</b>	<b>-0.041</b>	<b>77715.94</b>	<b>0.042</b>	<b>74575.87</b>
<b>HEO</b>	59987.2	0.000	59987.2	0.039	57720
OT	14059.5	0.042	13497.12	0.039	12987
VACATION B/O	576.8	-0.869	4412.52	0.039	4245.75
LONGEVITY	2950	0.000	2950	0.283	2300
	<b>77573.5</b>	<b>-0.040</b>	<b>80846.84</b>	<b>0.047</b>	<b>77252.75</b>
<b>MEO</b>	57740.8	0.000	57740.8	0.040	55515.2
OT	13533	0.042	12991.68	0.040	12490.92
VACATION B/O	555.2	-0.869	4247.28	0.040	4083.57
LONGEVITY	0		1950		0
	<b>71829</b>	<b>-0.066</b>	<b>76929.76</b>	<b>0.067</b>	<b>72089.69</b>
<b>MEO</b>	57740.8	0.000	57740.8	0.040	55515.2
OT	13533	0.042	12991.68	0.040	12490.92
VACATION B/O	555.2	-0.869	4247.28	0.040	4083.57
LONGEVITY	0		0		0
	<b>71829</b>	<b>-0.042</b>	<b>74979.76</b>	<b>0.040</b>	<b>72089.69</b>
<b>HEO</b>	59592	-0.090	65520	0.040	63003.2
OT	13966.875	-0.053	14742	0.040	14175.72
VACATION B/O	573	-0.881	4819.5	0.040	4634.37
LONGEVITY	2550	0.000	2550	0.109	2300
	<b>76681.875</b>	<b>-0.125</b>	<b>87631.5</b>	<b>0.042</b>	<b>84113.29</b>
<b>HEO</b>	65145.6	0.100	59217.6	0.040	56950.4
OT	15268.5	0.146	13323.96	0.040	12813.84
VACATION B/O	626.4	-0.856	4355.91	0.040	4189.14
LONGEVITY	2250	0.000	2250	0.324	1700
	<b>83290.5</b>	<b>0.052</b>	<b>79147.47</b>	<b>0.046</b>	<b>75653.38</b>
<b>MEO</b>	57740.8	0.000	57740.8	0.040	55515.2
OT	13533	0.042	12991.68	0.040	12490.92
VACATION B/O	555.2	-0.869	4247.28	0.040	4083.57
LONGEVITY	0		0		0
	<b>71829</b>	<b>-0.042</b>	<b>74979.76</b>	<b>0.040</b>	<b>72089.69</b>
<b>MECHANIC</b>	59571.2	0.000	59571.2	0.040	57304
OT	13962	0.042	13403.52	0.040	12893.4
VACATION B/O	572.8	-0.869	4381.92	0.040	4215.15
LONGEVITY	2250	0.000	2250	0.125	2000
	<b>76356</b>	<b>-0.041</b>	<b>79606.64</b>	<b>0.042</b>	<b>76412.55</b>

## HIGHWAY DEPARTMENT SALARY COMPARISON 2012 PAYROLL BUDGET - TENTATIVE

	2012 Budget	% Change	2011 Budget	% Change	2010 Budget
MECHANIC	59217.6	0.000	59217.6	0.040	56950.4
OT	13879.125	0.042	13323.96	0.040	12813.84
VACATION B/O	569.4	-0.869	4355.91	0.040	4189.14
LONGEVITY	1950	0.000	1950	0.147	1700
	<b>75616.125</b>	<b>-0.041</b>	<b>78847.47</b>	<b>0.042</b>	<b>75653.38</b>
MEO 2011	57740.8	0.000	57740.8	0.136	50835.2
OT	13533	0.042	12991.68	0.136	11437.92
VACATION B/O	555.2	-0.869	4247.28	0.136	3739.32
LONGEVITY	1950		1950		0
	<b>73779</b>	<b>-0.041</b>	<b>76929.76</b>	<b>0.165</b>	<b>66012.44</b>
MEO	57740.8	0.000	57740.8	0.040	55515.2
OT	13533	0.042	12991.68	0.040	12490.92
VACATION B/O	555.2	-0.869	4247.28	0.040	4083.57
LONGEVITY	0		0		0
	<b>71829</b>	<b>-0.042</b>	<b>74979.76</b>	<b>0.040</b>	<b>72089.69</b>
Adj	-0.16		0.13		0.59
TOTAL HIGHWAY	987996.09	-0.55	1031960.00	0.70	980323.00
<b>HIGHWAY</b>					
FOREMAN 1	65520.00	0.0%	65520.00	4.0%	63003.20
FOREMAN 2	65145.60	-0.6%	65520.00	4.0%	63003.20
HEO 1	59987.20	0.0%	59987.20	3.9%	57720.00
HEO 2	59716.80	0.0%	59716.80	3.9%	57449.60
HEO 3	59592.00	0.6%	59217.60	4.0%	56950.40
MECHANIC 1	59571.20	0.0%	59571.20	4.0%	57304.00
MECHANIC 2	59217.60	0.0%	59217.60	4.0%	56950.40
MEO 1	58115.20	0.0%	58115.20	4.0%	55889.60
MEO 2	57740.80	0.0%	57740.80	4.0%	55515.20
MEO 3	57740.80	0.0%	57740.80	4.0%	55515.20
MEO 4	57740.80	0.0%	57740.80	4.0%	55515.20
MEO 5	57740.80	0.0%	57740.80	4.0%	55515.20
MEO 6	57740.80	0.0%	0.00	0.0%	0.00
LABORER	0.00		57740.80	13.6%	50835.20
SNOW	157796.00	0.5%	156959.39	4.6%	150005.56
OT	25922.79	-11.2%	29181.77		33331.96
VACATION B/O	7457.40	-79.9%	37049.11	-6.2%	39518.49
LONGEVITY	21250.00	-8.4%	23200.00	42.3%	16300.00
BUDGET ADJ	0.21		0.13		0.59
TOTAL HIGHWAY	987996.00	-3.3%	1021960.00	4.2%	980323.00
	987996.00		1021960.00		
	<b>BUDGETED</b>		<b>CURRENT BUDGET</b>		<b>CURRENT BUDGET</b>
Garage DA.5110.100	830200	-4%	865000	4%	830317
Snow DA.5142.100	157796	1%	156960	5%	150006
	987996	-3%	1021960	4%	980323
Retirement Rate	16.0%		11.2%		7.1%
Retirement	156886	45%	108070	17%	92436
					+23000 bdgt trfr
Social Security	61256	-3%	63362	4%	60780
Medicare	14326	-3%	14819	4%	14215
MTA	3359		3412		3266

**SANITATION DEPARTMENT**  
**2012 PAYROLL BUDGET - TENTATIVE**

	Requested BUDGET 2012	% Change	2011 Budget	% Change	2010 Budget
RT	66019.20	0.000	66019.20	0.040	63502.40
Vacation Buyout	1269.60	-0.500	2539.20	-0.168	3053.00
Longevity	2950.00	0.000	2950.00	0.093	2700.00
<b>FOREMAN</b>	<b>70238.80</b>	<b>-0.018</b>	<b>71508.40</b>	<b>0.033</b>	<b>69255.40</b>
RT	57740.80	0.000	57740.80	0.040	55515.20
Vacation Buyout	1110.40	-0.500	2220.80	-0.168	2669.00
Longevity	1950.00	0.000	1950.00		1700.00
<b>MEO</b>	<b>60801.20</b>	<b>-0.018</b>	<b>61911.6</b>	<b>0.034</b>	<b>59884.2</b>
RT	58115.20	0.000	58115.20	0.040	55889.60
Vacation Buyout	1117.60	-0.500	2235.20	-0.168	2687.00
Longevity	2550.00	0.000	2550.00	0.275	2000.00
<b>MEO</b>	<b>61782.80</b>	<b>-0.018</b>	<b>62900.4</b>	<b>0.038</b>	<b>60576.6</b>
RT	57740.80	0.000	57740.80	0.040	55515.20
Vacation Buyout	1110.40	-0.500	2220.80	-0.168	2669.00
Longevity	2250.00	0.000	2250.00	0.324	1700.00
<b>MEO</b>	<b>61101.20</b>	<b>-0.018</b>	<b>62211.6</b>	<b>0.039</b>	<b>59884.2</b>
RT	58094.40	0.000	58094.40	0.040	55868.80
Vacation Buyout	1117.20	-0.500	2234.40	-0.168	2686.00
Longevity	2250.00	0.000	2250.00	0.125	2000.00
<b>MEO</b>	<b>61461.60</b>	<b>-0.018</b>	<b>62578.8</b>	<b>0.033</b>	<b>60554.8</b>
RT	57740.80	0.000	57740.80	0.040	55515.20
Vacation Buyout	1110.40	-0.500	2220.80	-0.168	2669.00
Longevity	1950.00	0.000	1950.00		1700.00
<b>MEO</b>	<b>60801.20</b>	<b>-0.018</b>	<b>61911.6</b>	<b>0.034</b>	<b>59884.2</b>
ADMINISTRATOR	14760.72	0.000	14760.72	0.020	14471.60
OT	2498.40	0.000	2498.88	0.040	2402.10
adjustment/rounding	0.08				0.90
<b>TOTAL RECYCLING</b>	<b>393446.00</b>	<b>-0.017</b>	<b>400282.00</b>	<b>0.035</b>	<b>386914.00</b>
<b>SUMMARY</b>					
VACATION BUYOUT	6835.60	-0.414	11671.20	-0.290	16433.00
LONGEVITY	13900.00	0.000	13900.00	0.178	11800.00
RT	355451.20	0.000	355451.20	0.040	341806.40
OT & WORKER	17259.12	0.000	17259.60	0.023	16873.70
adjustment/rounding	0.08				0.90
	393446.00	-0.012	398282.00	0.029	386914.00
SS	24394.00	-0.017	24818.00	0.035	23989.00
MED	5705.00	-0.017	5804.00	0.034	5611.00
RETIREMENT	63475.00	0.686	37650.00	0.122	33565.00
MTA	1327.00	-0.010	1340.00	0.040	1288.00
Retirement Chargable	371849.60	0.000	371850.08	0.044	356008.50
Retire	63475.00	0.686	37650.00	0.122	33565.00

## PATTERSON PARK 2012 PAYROLL BUDGET - TENTATIVE

	2012 BUDGET TENTATIVE	% Change	2011 BUDGET	% Change	2010 BUDGET
<b>PATTERSON PARK</b>					
PARK BOARD CHAIR	4264	2%	4160	2%	4080.22
PARK BOARD SECRETARY	320	3%	312	2%	306.88
<b>TOTALS</b>	<b>4584</b>	<b>3%</b>	<b>4472</b>	<b>2%</b>	<b>4387.10</b>
<b>LIFEGUARDS</b>	<b>30389</b>	<b>-1%</b>	<b>30606</b>	<b>-2%</b>	<b>31258</b>
<b>GRAND TOTAL BUDGETED</b>	<b>34973</b>	<b>0%</b>	<b>35078</b>	<b>-2%</b>	<b>35645</b>
Per Request Budgeted	34973	-0.30%	39800 Budgeted		36000
			35078	-2%	35645
SS	2169	-8%	2358		2210
MED	508	-8%	551		522
MTA	119	-13%	136		123
Retirement	1207	114%	565		0
			Per Title		Per Title
Head Guard - 2010	4098.77	-20%	5150.51	-3%	5306.4
Head Guard - 2011	4098.77	-18%	4998.05	4%	4810.08
Head Guard - 2011	4098.77	-3%	4241.3	-9%	4667.52
Guard 3	2147.99	-6%	2292.98	5%	2188.04
Guard 3	2147.99	-6%	2292.98	5%	2188.04
Guard 3	2147.99	2%	2098.94	0%	2099.33
Guard 3	2147.99	56%	1372.94	-35%	2099.33
Guard 2	1767.74	2%	1372.94	-3%	1412.4
Guard 2	1767.74	2%	1372.94	0%	1372.8
Guard 2	1767.74	2%	1372.94	7%	1279.08
Guard 1	1399.13	2%	1346.54	5%	1279.08
Guard 1	1399.13	2%	1346.54	5%	1279.08
Guard 1	1399.13	2%	1346.54	5%	1279.08
	30388.88	-1%	30606.14	-2%	31260.3