

# Village of Elmwood Park

## 2011-2012 BUDGET

PETER N. SILVESTRI  
VILLAGE PRESIDENT

ELSIE SUTTER  
VILLAGE CLERK

VILLAGE TRUSTEES

ALAN BENNETT  
SAM LABARBERA  
CARMEN FORTE  
ALAN KAMINSKI  
JEFF SARGENT  
ANGELA STRANGES

JOHN J. DALICANDRO  
VILLAGE MANAGER

JOHN LANNEFELD  
FINANCE DIRECTOR





**SPECIAL WATER FUND**

Water Revenue	\$	3,950,000.00
Water Penalty Revenue	\$	76,000.00
Interest Income	\$	2,500.00
Other Revenue	\$	15,000.00
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<b>TOTAL SPECIAL WATER FUND</b>	<b>\$</b>	<b>4,043,500.00</b>

**GARBAGE FUND**

Garbage Revenue	\$	1,625,000.00
Refuse Sticker Revenue	\$	25,000.00
Interest Income	\$	1,000.00
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<b>TOTAL GARBAGE FUND</b>	<b>\$</b>	<b>1,651,000.00</b>

**PARKS AND RECREATION**

Real Estate Taxes	\$	724,000.00
Youth Commission Fees	\$	20,000.00
Registration Fees	\$	60,000.00
Summer Camp Fees	\$	40,000.00
Special Events/Senior Trips	\$	10,000.00
Water Park Fees	\$	85,000.00
Interest Income	\$	7,500.00
Rentals	\$	2,500.00
Concession Sales	\$	25,000.00
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<b>TOTAL PARKS AND RECREATION</b>	<b>\$</b>	<b>974,000.00</b>

**SPECIAL EVENTS/FESTIVAL**

Sponsors	\$	15,000.00
Booth Rental	\$	7,500.00
Sales	\$	10,000.00
Other Revenue	\$	56,500.00
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<b>TOTAL SPECIAL EVENTS FESTIVAL</b>	<b>\$</b>	<b>89,000.00</b>

**MUNICIPAL RETIREMENT FUND**

Real Estate - IMRF	\$	813,000.00
Personal Property Replacement Tax	\$	4,000.00
Interest Income	\$	3,000.00
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<b>TOTAL MUNICIPAL RETIREMENT FUND</b>	<b>\$</b>	<b>820,000.00</b>

**FIRE PENSION FUND**

Real Estate - Fire Pension	\$	1,215,000.00
Personal Property Replacement Tax	\$	4,000.00
Interest Income	\$	500.00
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<b>TOTAL FIRE PENSION FUND</b>	<b>\$</b>	<b>1,219,500.00</b>

**POLICE PENSION FUND**

Real Estate - Police Pension	\$	1,460,000.00
Personal Property Replacement Tax	\$	5,000.00
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<b>TOTAL POLICE PENSION FUND</b>	<b>\$</b>	<b>1,465,000.00</b>

**SPECIAL DEPOSIT FUND**

Library Share Replacement Tax	\$	9,500.00
Interest Income	\$	500.00
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<b>TOTAL SPECIAL DEPOSIT FUND</b>	<b>\$</b>	<b>10,000.00</b>

**POLICE SEIZURE & FORFEITURE FUND**

Previously Extended Revenue	\$	15,000.00
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<b>TOTAL POLICE SEIZURE &amp; FORFEITURE</b>	<b>\$</b>	<b>15,000.00</b>

**EMERGENCY TELEPHONE SYSTEM FUND**

Real Estate Tax	\$	364,500.00
Surcharge	\$	120,000.00
Wireless 911	\$	210,000.00
Interest Income	\$	1,500.00
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<b>TOTAL EMERGENCY TELEPHONE SYSTEM FUND</b>	<b>\$</b>	<b>696,000.00</b>

**MOTOR FUEL TAX FUND**

2011-2012	\$	685,000.00
Interest Income	\$	1,500.00
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<b>TOTAL MOTOR FUEL TAX FUND</b>	<b>\$</b>	<b>686,500.00</b>

**SPECIAL TAX FUND (TIF)**

Real Estate Taxes - TIF District	\$	150,000.00
TIF Bond Amount Reserve	\$	4,700,000.00
Interest Income	\$	5,000.00
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<b>TOTAL SPECIAL TAX FUND (TIF)</b>	<b>\$</b>	<b>4,855,000.00</b>

**CAPITAL PROJECTS/BOND FUND**

Real Estate Taxes	\$	572,242.00
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<b>TOTAL CAPITAL PROJECTS BOND FUND</b>	<b>\$</b>	<b>572,242.00</b>

**NEW CAPITAL PROJECTS**

Box Culverts	\$	10,000,000.00
Alley	\$	85,000.00
Mills Park	\$	20,000.00
Park Land Development	\$	125,000.00
Belmont Avenue Streetscape IDOT	\$	322,000.00
Belmont Avenue Streetscape Village	\$	159,000.00
OSLAG	\$	125,000.00
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<b>TOTAL NEW CAPITAL PROJECTS</b>	<b>\$</b>	<b>10,836,000.00</b>

**PUBLIC LIBRARY FUND**

Real Estate Taxes	\$	1,371,850.00
Personal Property Replacement Tax	\$	9,500.00
Per Capita Grant	\$	25,000.00
Project Next	\$	12,500.00
Reimbursements	\$	22,000.00
Fines & Fees	\$	20,000.00
Computer Fees	\$	12,000.00
Copier Usage Fees	\$	8,000.00
Interest Income	\$	4,000.00
Video Rental Fees	\$	1,000.00
Building Fund	\$	82,000.00
Misc. Grants	\$	10,000.00
<b>TOTAL PUBLIC LIBRARY FUND</b>	<b>\$</b>	<b>1,577,850.00</b>

**PUBLIC LIBRARY DEBT SERVICE**

Real Estate Taxes	\$	421,292.00
<b>TOTAL PUBLIC LIBRARY DEBT SERVICE</b>	<b>\$</b>	<b>421,292.00</b>

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<b>TOTAL REVENUES</b>	<b>\$</b>	<b>44,813,884.00</b>
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## APPROPRIATION SUMMARY BY FUND

	<b>AMOUNT APPROPRIATED</b>
GENERAL FUND DETAIL	
GENERAL GOVERNMENT	\$ 1,665,500.00
CODE ADMINISTRATION	\$ 890,000.00
POLICE DEPARTMENT	\$ 4,075,500.00
PUBLIC WORKS	\$ 2,759,500.00
FIRE DEPARTMENT	\$ 3,116,000.00
INSURANCE	\$ 2,375,500.00
TOTAL GENERAL FUND	<u>\$ 14,882,000.00</u>
SPECIAL WATER FUND	\$ 4,043,500.00
GARBAGE FUND	\$ 1,651,000.00
PARKS AND RECREATION FUND	\$ 974,000.00
SPECIAL EVENTS / FESTIVAL	\$ 89,000.00
MUNICIPAL RETIREMENT FUND	\$ 820,000.00
FIRE PENSION FUND	\$ 1,219,500.00
POLICE PENSION FUND	\$ 1,465,000.00
SPECIAL DEPOSIT FUND	\$ 10,000.00
POLICE SEIZURE & FORFEITURE FUND	\$ 15,000.00
CAPITAL PROJECTS BOND FUND	\$ 572,242.00
EMERGENCY TELEPHONE SYSTEM FUND	\$ 696,000.00
PUBLIC LIBRARY FUND	\$ 1,577,850.00
PUBLIC LIBRARY DEBT SERVICE	\$ 421,292.00
MOTOR FUEL TAX FUND	\$ 686,500.00
SPECIAL TAX FUND (TIF)	<u>\$ 4,855,000.00</u>
<b>TOTAL APPROPRIATION</b>	<b>\$ 33,977,884.00</b>
NEW CAPITAL PROJECTS	\$ 10,836,000.00
	\$ 44,813,884.00

# DETAILED APPROPRIATION

<u>GENERAL FUND</u>	<u>AMOUNT</u>	<u>APPROPRIATED</u>
<u>General Government</u>		
Salaries	\$	768,000.00
Office Equipment Repair and Maintenance	\$	25,000.00
Legal Fees - Special Counsel	\$	100,000.00
Village Legal Services	\$	215,000.00
Engineering/Consulting Fees - Village	\$	80,000.00
Auditing Services	\$	50,000.00
Telephone Services	\$	25,000.00
Dues and Subscriptions	\$	25,000.00
Travel and Training	\$	5,000.00
Office Supplies	\$	10,000.00
Village Printing	\$	70,000.00
Medical Supplies	\$	2,500.00
Postage	\$	5,000.00
New Office Equipment	\$	5,000.00
Village Software	\$	25,000.00
Computer Equipment and Maintenance	\$	50,000.00
Contingency	\$	125,000.00
Rodent & Mosquito Control	\$	25,000.00
Pace Bus Service	\$	15,000.00
Cable/Programming	\$	40,000.00
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$</b>	<b>1,665,500.00</b>

**SALARIES  
2011-2012  
General Fund  
OFFICIALS**

<u>NAME</u>	<u>CURRENT SALARIES</u>	<u>PROPOSED SALARIES</u>
Village President	\$ 28,000.00	\$ 28,000.00
Trustees	<u>\$ 72,000.00</u>	<u>\$ 72,000.00</u>
Liquor Commissioner	<u>\$ 15,000.00</u>	<u>\$ 15,000.00</u>
Police & Fire Commissioners	<u>\$ 6,000.00</u>	<u>\$ 6,000.00</u>
TOTAL	<u>\$ 121,000.00</u>	<u>\$ 121,000.00</u>

Village Clerk included in Administration Salaries

**SALARIES  
2011-2012  
General Fund  
ADMINISTRATION**

NAME	CURRENT SALARY	HOURLY RATE	PROPOSED SALARY	NEW HOURLY
Jay Dalicandro	\$ 151,424.00	\$ 72.80	\$ 155,500.00	\$ 74.76
Carmela Corsini	\$ 25,000.00	\$ 36.40	\$ 25,000.00	\$ -
John Lannefeld	\$ 81,000.00	\$ 38.94	\$ 83,400.00	\$ 40.10
James Parenti	\$ 57,000.00	\$ 27.40	\$ 58,710.00	\$ 28.23
Elsie Sutter	\$ 60,500.00	\$ 29.09	\$ 62,000.00	\$ 29.81
Janet Slusarz	\$ 68,500.00	\$ 32.93	\$ 70,000.00	\$ 33.65
Rose Biancalana	\$ 51,000.00	\$ 28.02	\$ 52,500.00	\$ 28.85
Kim Parrilli	\$ 50,000.00	\$ 24.04	\$ 51,500.00	\$ 24.76
Joanne Bertucci	\$ 36,878.00	\$ 17.73	\$ 38,000.00	\$ 18.27
Tina Gordon	\$ 22,000.00	\$ 18.80	\$ 22,500.00	\$ 19.23
Meals on Wheels	\$ 20,800.00		\$ 20,800.00	
Lynette Lilly	\$ 2,400.00		\$ 2,500.00	
Summer Employees	\$ -		\$ -	
Overtime	\$ 5,000.00		\$ 5,000.00	
<b>TOTAL</b>	<b>\$ 631,502.00</b>		<b>\$ 647,410.00</b>	
OFFICIALS	\$ 121,000.00		\$ 121,000.00	
<b>TOTAL 01-01-4015</b>	<b>\$ 752,502.00</b>		<b>\$ 768,410.00</b>	

**CODE ADMINISTRATION**

**AMOUNT  
APPROPRIATED**

Salaries	\$	397,000.00
Uniforms	\$	5,000.00
Street Light Maintenance	\$	65,000.00
Elevator Maintenance	\$	2,500.00
Elevator Inspection	\$	5,000.00
Maintenance of Traffic & R.R. Signals	\$	20,000.00
Auto Repair & Maintenance	\$	7,500.00
Grounds & Cleaning	\$	50,000.00
Repair and Remodeling	\$	25,000.00
Telephone Services	\$	10,000.00
Dues and Subscriptions	\$	1,500.00
Travel and Training	\$	1,500.00
Public Hearing - Code Fees	\$	15,000.00
Office Supplies	\$	5,000.00
Electric Costs - Lights & Traffic Signals	\$	200,000.00
LED Lighting	\$	80,000.00
<b>TOTAL CODE ADMINISTRATION</b>	<b>\$</b>	<b>890,000.00</b>

**SALARIES  
2011-2012  
General Fund  
CODE ADMINISTRATION**

NAME	CURRENT SALARY	HOURLY RATE	PROPOSED SALARY	NEW HOURLY
Bob Bormann	\$ 92,500.00	\$44.47	\$ 95,275.00	\$ 45.81
Vacant	\$ 62,000.00	\$29.81	\$ 40,000.00	\$ 19.23
Vacant	\$ 57,500.00	\$27.64	\$ 59,225.00	\$ 28.47
Olga Romanenko-Jones	\$ 35,700.00	\$17.16	\$ 36,771.00	\$ 17.68
Debra Miller	\$ 40,000.00	\$19.23	\$ 41,200.00	\$ 19.81
Marcin Winiarczyk	\$ 55,400.00	\$26.63	\$ 57,062.00	\$ 27.43
	<b>\$ 343,100.00</b>		<b>\$ 329,533.00</b>	
<b>Part Time Salaries</b>	\$ 65,000.00		\$ 65,000.00	
Pesko - \$16.00				
Storto - \$11.00				
Guenther - \$13.28				
Bertucci - \$20				
<b>OVERTIME</b>	\$ 2,000.00		\$ 2,000.00	
<b>TOTAL</b>	<b>\$ 410,100.00</b>		<b>\$ 396,533.00</b>	

<b><u>POLICE DEPARTMENT</u></b>	<b><u>AMOUNT APPROPRIATED</u></b>
Salaries	\$ 2,956,000.00
Office Staff	\$ 128,000.00
Salaries Crossing Guards	\$ 70,000.00
Salaries Auxiliary	\$ 50,000.00
Community Service Officers	\$ 130,500.00
Court Time	\$ 85,000.00
Police Overtime	\$ 90,000.00
Above Rank Salaries	\$ 7,500.00
Holiday Pay	\$ 155,000.00
Uniform Allowance	\$ 35,000.00
Educational Incentive	\$ 5,000.00
Maintenance General Equipment	\$ 55,000.00
Radio Maintenance & Repair	\$ 5,000.00
Building Maintenance/Supplies	\$ 35,000.00
Auto Maintenance & Repair	\$ 45,000.00
Telephone Services	\$ 27,000.00
Printing	\$ 10,000.00
Dues & Subscriptions	\$ 7,500.00
Travel & Training	\$ 10,000.00
Police Grants	\$ 20,000.00
Office Supplies and Equipment	\$ 20,000.00
Crime Prevention Supplies	\$ 1,500.00
Ammunition	\$ 7,500.00
911 Equipment	\$ 35,000.00
New Equipment	\$ 85,000.00
<b>TOTAL POLICE APPROPRIATION</b>	<b>\$ 4,075,500.00</b>

**SALARIES  
2011-2012  
General Fund  
Police Department**

						2010-2011		2011-2012
Fagiano						\$ 99,500.00		\$ 108,500.00
NAME	START DATE	Yrs in 2011	Longevity			05/01 Rate	Budget	
1	Astrella	7-Apr 2003	8	4%	POS9	\$ 76,183.12	\$ 78,611.52	\$ 78,756.87
2	Brand	7-Apr 2003	8	4%	PO9	\$ 74,727.12	\$ 77,155.52	\$ 77,298.20
3	Brown	14-Jun 2003	8	4%	PO9	\$ 76,183.12	\$ 77,155.52	\$ 77,155.52
4	Busch	6-Apr 1992	19	8%	PL5	\$ 93,786.12	\$ 96,833.88	\$ 96,833.88
5	Chaurize	12-Jan 2004	7	4%	PO9	\$ 76,183.12	\$ 77,155.52	\$ 77,155.52
6	Frasco	6-Jan 1992	19	8%	PO11	\$ 77,601.24	\$ 80,123.04	\$ 80,123.04
7	Geraci	4-Oct 2004	7	4%	PO9	\$ 74,119.15	\$ 77,155.52	\$ 77,155.52
8	Hock	16-Jan 1995	16	8%	PL5	\$ 93,786.12	\$ 96,833.88	\$ 96,833.88
9	Hock, B	28-Sep 2009	2	0%	PO4	\$ 56,448.14	\$ 62,570.00	\$ 65,083.81
10	Klisz	9-Jan 2000	11	6%	POS10	\$ 77,648.18	\$ 80,123.28	\$ 80,559.29
11	Kmiecik	31-Mar 1996	15	8%	PS5	\$ 87,413.04	\$ 90,253.44	\$ 90,253.44
12	Lombardi	5-Apr 1993	18	8%	POS11	\$ 79,113.24	\$ 81,635.04	\$ 81,635.04
13	Marchi	7-Jan 2008	3	2%	PO8	\$ 69,802.42	\$ 75,671.76	\$ 75,671.76
14	Marino	6-Jan 1992	19	8%	PO11	\$ 77,601.24	\$ 80,123.04	\$ 80,123.04
15	Mieszala	1-Jan 1986	25	8%	PSS5	\$ 88,925.04	\$ 91,765.44	\$ 91,765.44
16	Oggerino	1-Jan 1986	25	8%	PO11	\$ 77,601.24	\$ 80,123.04	\$ 80,123.04
17	Pankey	12-Jan 1997	14	8%	POS11	\$ 79,113.24	\$ 81,635.04	\$ 81,635.04
18	Pavone	12-Jul 2004	7	4%	POS9	\$ 74,506.04	\$ 78,611.52	\$ 78,611.52
19	Phillips	1-Oct 2001	10	6%	PO10	\$ 77,028.37	\$ 78,639.28	\$ 78,639.28
20	Pisciotta	4-Jan 1993	18	8%	PL5	\$ 93,786.12	\$ 96,833.88	\$ 96,833.88
21	Ramirez	5-Jan 2009	2	2%	PO5	\$ 61,887.85	\$ 66,411.00	\$ 71,204.48
22	Ransom	10-Apr 2006	5	2%	POS8	\$ 73,290.06	\$ 77,099.76	\$ 77,187.09
23	Rieger	16-Jan 1995	16	8%	PS5	\$ 87,413.04	\$ 90,253.44	\$ 90,253.44
24	Rodriguez	7-Jul 2003	8	4%	PO9	\$ 74,727.12	\$ 77,155.52	\$ 77,155.52
25	Wasilenko	12-Jan 2004	7	4%	PS3	\$ 84,175.52	\$ 86,910.72	\$ 86,910.72
26	Rosa	8-Jul 2001	10	6%	PO10	\$ 77,422.82	\$ 78,639.28	\$ 78,639.28
27	Weiss	28-Jan 1991	20	8%	PO11	\$ 77,601.24	\$ 80,123.04	\$ 80,123.04
28	Winiarczyk	8-Sep 2006	5	2%	PO8	\$ 73,290.06	\$ 75,671.76	\$ 75,671.76
29	Zelasco	16-Jan 1995	16	8%	POS11	\$ 77,601.24	\$ 81,635.04	\$ 81,635.04
30	Barrille							\$ 51,043.00
31	Giovenco							\$ 51,043.00

**TOTAL**

**\$ 2,571,613.38**

**SALARIES  
2011-2012  
General Fund  
Office Staff**

<u>NAME</u>	<u>CURRENT SALARY</u>	<u>HOURLY RATE</u>	<u>PROPOSED SALARY</u>	<u>NEW HOURLY</u>
J. Geschke	\$42,100.00	\$ 20.24	\$43,363.00	\$ 20.85
T. Petrin	\$34,400.00	\$ 16.54	\$35,432.00	\$ 17.03
M. Warchulski	\$34,400.00	\$ 16.54	\$35,432.00	\$ 17.03
W. Rodriguez	\$13,000.00	\$ 11.70	\$13,390.00	\$ 12.05
<b>TOTAL</b>	<u>\$ 123,900.00</u>		<u>\$127,617.00</u>	

**SALARIES  
2011-2012  
General Fund  
Community Service Officers**

	<u>CURRENT SALARY</u>	<u>HOURLY RATE</u>	<u>PROPOSED SALARY</u>	<u>NEW HOURLY</u>
Philip LaPuma	\$ 30,000.00	\$ 14.42	\$ 31,000.00	\$ 14.90
Thomas Dykas	\$ 30,000.00	\$ 14.42	\$ 31,000.00	\$ 14.90
Gabor Gogacz	\$ 30,000.00	\$ 14.42	\$ 31,000.00	\$ 14.90
Auxiliary Coverage	\$ 30,000.00		\$ 30,000.00	
Overtime	\$ 7,500.00		\$ 7,500.00	
	<u>\$ 127,500.00</u>		<u>\$130,500.00</u>	

**PUBLIC WORKS DEPARTMENT**

**AMOUNT  
APPROPRIATED**

Salaries	\$ 1,557,000.00
Overtime	\$ 70,000.00
Uniforms	\$ 17,500.00
Equipment Maintenance	\$ 75,000.00
Building Maintenance	\$ 25,000.00
Radio Equipment	\$ 2,500.00
Telephone Services	\$ 10,000.00
Supplies and Materials	\$ 55,000.00
Snow Removal and Supplies	\$ 150,000.00
Street Signs	\$ 5,000.00
New Equipment	\$ 25,000.00
Gasoline Total	\$ 150,000.00
Dumping Fees	\$ 55,000.00
Leaf Composting Program	\$ 35,000.00
Tree Trim and Removal	\$ 50,000.00
50/50 Sidewalk Replacement	\$ 25,000.00
50/50 Tree Program	\$ 10,000.00
Roadway Patching	\$ 75,000.00
Village Beautification	\$ 25,000.00
Land Lease from NE I.	\$ 2,500.00
Union Insurance	\$ 340,000.00

**TOTAL PUBLIC WORKS APPROPRIATION**

**\$ 2,759,500.00**

**SALARIES  
2011-2012  
General Fund  
PUBLIC WORKS**

<b>NAME</b>	<b>CURRENT SALARY</b>	<b>HOURLY RATE</b>	<b>PROPOSED SALARY</b>
<b>Non-Bargaining:</b>			
Peter Terzo	\$ 107,000.00	\$ 51.44	\$ 110,000.00
Johanna Minini	\$ 34,350.00	\$ 16.51	\$ 35,350.00
<b>Mechanics:</b>			
Jim Sabatine	\$ 69,368.00	\$ 33.35	\$ 69,368.00
Jim Accettura	\$ 69,368.00	\$ 33.35	\$ 69,368.00
Michael Scheidt	\$ 69,368.00	\$ 33.35	\$ 69,368.00
<b>Laborers and Helpers:</b>			
Joe Parisi	\$ 61,048.00	\$ 29.35	\$ 61,048.00
Ted Ripple	\$ 61,048.00	\$ 29.35	\$ 61,048.00
Tony Wilk	\$ 61,048.00	\$ 29.35	\$ 61,048.00
Fiore, Ciro	\$ 61,048.00	\$ 29.35	\$ 61,048.00
<b>Truck Drivers:</b>			
Jim Coleman	\$ 62,088.00	\$ 29.85	\$ 62,088.00
Joe Marchi	\$ 62,088.00	\$ 29.85	\$ 62,088.00
Jerry Renda	\$ 62,088.00	\$ 29.85	\$ 62,088.00
<b>Heavy Equipment Operators and Horticulturist:</b>			
Ken Goldstein	\$ 63,128.00	\$ 30.35	\$ 63,128.00
Richard Hahn	\$ 63,128.00	\$ 30.35	\$ 63,128.00
Kelvin Pratt	\$ 63,128.00	\$ 30.35	\$ 63,128.00
Edward Quaglia	\$ 63,128.00	\$ 30.35	\$ 63,128.00
Phil Sassone	\$ 63,128.00	\$ 30.35	\$ 63,128.00
Ronald Zelasco	\$ 63,128.00	\$ 30.35	\$ 63,128.00
Peter Guenther	\$ 63,128.00	\$ 30.35	\$ 63,128.00
<b>Crew Leader:</b>			
Jeff Miller	\$ 64,168.00	\$ 30.85	\$ 64,168.00
<b>Lead Worker :</b>			
Steve Sovcik	\$ 71,344.00	\$ 34.30	\$ 71,344.00
<b>Electrical:</b>			
Vince Mini	\$ 84,968.00	\$ 40.85	\$ 87,048.00
Bob Rodde	\$ 66,726.40	\$ 32.08	\$ 67,891.20
<b>TOTAL SALARIES</b>	<b>\$ 1,509,012.40</b>		<b>\$ 1,516,257.20</b>

<b><u>FIRE DEPARTMENT</u></b>	<b><u>AMOUNT APPROPRIATED</u></b>
Salaries	\$ 2,135,000.00
Fire Overtime	\$ 45,000.00
Above Rank Salary	\$ 15,000.00
Holiday Pay	\$ 91,000.00
Paid on call	\$ 10,000.00
Uniform Allowance	\$ 15,000.00
Educational Incentives	\$ 15,000.00
Maintenance and Repair to Station	\$ 10,000.00
Maintenance Communication Systems	\$ 5,000.00
Maintenance Fire Extinguishers/Gear	\$ 5,000.00
Vehicle Repair	\$ 20,000.00
Paramedic Contract	\$ 545,000.00
Telephone Services	\$ 20,000.00
Dues and Subscriptions	\$ 10,000.00
Travel and Training	\$ 5,000.00
Office Supplies and Printing	\$ 5,000.00
Medical Supplies	\$ 5,000.00
Medical Oxygen	\$ 7,500.00
Breathing Equipment and Maintenance	\$ 100,000.00
New Equipment	\$ 15,000.00
Computer Maintenance	\$ 2,500.00
Ambulance Billing Fees	\$ 35,000.00
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<b>TOTAL FIRE DEPARTMENT APPROPRIATION</b>	<b>\$ 3,116,000.00</b>

**SALARIES  
2011-2012  
General Fund  
FIRE DEPARTMENT**

		2010-2011	2011-2012
Marino		\$ 111,500.00	\$ 115,000.00
Ventura		\$ 96,100.00	\$ 98,985.00

	NAME		START DATE	Yrs Completed 2011	Longevity		2010-2011	2011-2012
1	Budnik	C	2-Nov 1991	20	8%	FC5	\$93,982.68	\$97,036.92
2	Miller	C	3-May 1986	25	8%	FC5	\$93,982.68	\$97,036.92
3	Flaherty	C	13-Oct 1995	16	8%	FC5	\$87,608.52	\$97,036.92
4	Piraino	L	4-Nov 1985	26	8%	FL5	\$87,608.52	\$90,455.40
5	Tully	L	5-May 1980	31	8%	FL5	\$87,608.52	\$90,455.40
6	Kucera, F.	L	15-Jun 1992	19	8%	F11	\$78,884.28	\$90,455.40
7	Argyrakis	FF	16-Jan 1999	12	6% - 8%	FF10	\$77,929.20	\$81,448.20
8	Blaskey	FF	4-Nov 1985	26	8%	FF11	\$78,884.28	\$81,448.20
9	Cascella	FF	7-Jun 1999	12	6%	FF10	\$77,423.46	\$79,939.90
10	Casella	FF	28-Apr 2007	4	3%	FF8	\$74,501.82	\$76,923.30
11	Conversa	FF	12-Oct 2005	6	3%	FF8	\$74,501.82	\$77,793.49
12	DeRose	FF	24-Feb 2006	5	3%	FF8	\$74,501.82	\$77,213.39
13	DiPrizio	FF	25-Apr 2007	4	3%	FF8	\$74,501.82	\$76,923.30
14	Doro	FF	2-Nov 1991	20	8%	FF11	\$78,884.28	\$81,448.20
15	Drozd	FF	4-Nov 1985	26	8%	FF11	\$78,884.28	\$81,448.20
16	Fanella	FF	7-May 1996	15	8%	FF11	\$78,884.28	\$81,448.20
17	Heneghan	FF	28-Jan 1992	19	8%	FF11	\$78,884.28	\$81,448.20
18	Kiernicki	FF	22-Sep 2008	3	2%	FF5	\$62,652.58	\$73,175.16
19	Kucera, B.	FF	18-Jan 1992	19	8%	F11	\$78,884.28	\$81,448.20
20	Menoloscino	FF	7-Jun 1999	12	6%	FF10	\$77,423.46	\$81,274.09
21	Terzo	FF	17-Jan 1999	12	6%	FF10	\$77,929.20	\$81,448.20
22	Will	FF	11-Jul 2011	0		FF		\$51,039.04

**TOTAL** **\$1,881,946.06** **\$2,022,329.23**

<b><u>INSURANCE</u></b>	<b><u>AMOUNT APPROPRIATED</u></b>
Medical Insurance	\$ 1,500,500.00
Workers Compensation Insurance Premium	\$ 650,000.00
Property, Casualty/Muni. Off. Liability	\$ 220,000.00
Inventory Management Update	\$ 5,000.00
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<b>TOTAL MUNICIPAL INSURANCE</b>	<b>\$ 2,375,500.00</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 14,882,000.00</b>

<b><u>SPECIAL WATER FUND</u></b>	<b><u>AMOUNT APPROPRIATED</u></b>
Salaries	\$ 410,000.00
Employee Insurance	\$ 73,500.00
Uniforms	\$ 5,000.00
Workers Comp Insurance Premium	\$ 110,000.00
Property, Casualty/Muni. Off. Liab.	\$ 80,000.00
Maintenance and Repair Equipment	\$ 40,000.00
Fire Hydrants Repair and Cleaning	\$ 25,000.00
Water Main and Sewer Repairs	\$ 775,000.00
Vehicle Maintenance	\$ 25,000.00
Leak Detection	\$ 25,000.00
Auditing Services	\$ 80,000.00
Bank Fees/Equip Lease	\$ 25,000.00
Telephone Services	\$ 10,000.00
Office Supplies	\$ 15,000.00
Computer Supplies and Equipment	\$ 35,000.00
Computer Software Licenses	\$ 40,000.00
Outsource Billing	\$ 20,000.00
Postage	\$ 40,000.00
Material and Supplies	\$ 75,000.00
New Equipment	\$ 50,000.00
Electricity	\$ 50,000.00
Gasoline	\$ 75,000.00
Water Meters	\$ 45,000.00
Water Purchase	\$ 1,600,000.00
Concrete Dumping Fees	\$ 40,000.00
Concrete Patching	\$ 125,000.00
Home Flood Control Program	\$ 100,000.00
Flood Mitigation Design Plan	\$ 50,000.00
<b>TOTAL SPECIAL WATER FUND</b>	<b>\$ 4,043,500.00</b>

<b><u>GARBAGE FUND</u></b>	<b><u>AMOUNT APPROPRIATED</u></b>
Solid Waste Disposal	\$ 1,626,000.00
Refuse Sticker Expense	\$ 25,000.00
<b>TOTAL GARBAGE DISPOSAL FUND</b>	<b>\$ 1,651,000.00</b>

**SALARIES  
2011-2012  
Water Fund  
WATER DEPARTMENT**

<u>NAME</u>	<u>CURRENT SALARY</u>	<u>HOURLY SALARY</u>	<u>PROPOSED SALARY</u>	<u>PROPOSED HOURLY</u>
Dino Braglia	\$ 90,000.00	\$ 43.27	\$ 100,000.00	\$ 48.08
Bill Iverson	\$ 64,168.00	\$ 30.85	\$ 64,168.00	\$ 30.85
Mike Molinaro	\$ 61,880.00	\$ 29.75	\$ 63,752.00	\$ 30.65
Brian Terzo	\$ 63,128.00	\$ 30.35	\$ 63,128.00	\$ 30.35
Sally Munda	\$ 40,250.00	\$ 19.35	\$ 41,500.00	\$ 19.95
Irene Scheidt	\$ 36,338.00	\$ 17.47	\$ 37,400.00	\$ 17.98
<b>Part Time:</b>				
Ralph Braglia	\$ 5,200.00	520 @ 10	\$ -	
<b>Total Salaries:</b>	\$ 360,964.00		\$ 369,948.00	
<b>Overtime:</b>	\$ 35,000.00		\$ 35,000.00	
 <b>TOTAL</b>	 <u>\$ 395,964.00</u>		 <u>\$ 404,948.00</u>	

<b><u>PARKS AND RECREATION FUND</u></b>	<b><u>AMOUNT APPROPRIATED</u></b>
Salaries - Full Time	\$ 325,000.00
Salaries - Part Time	\$ 68,000.00
Salaries Summer Camp	\$ 45,000.00
Salaries Water Park	\$ 95,000.00
Employee Insurance	\$ 80,000.00
Bank Fees/Equipment Lease	\$ 1,500.00
Playground & Field Maintenance	\$ 15,000.00
Building Maintenance	\$ 30,000.00
Maintenance - Cleaning Contract	\$ 5,000.00
Contracted Programs	\$ 30,000.00
Telephone Services	\$ 7,500.00
WSSRA Dues	\$ 135,000.00
Concession Supplies	\$ 15,000.00
Brochures and Printing	\$ 10,000.00
Summer Program Supplies	\$ 15,000.00
New Equipment	\$ 15,000.00
Water Park Maintenance & Utilities	\$ 37,000.00
Rec.Activities Expense	\$ 10,000.00
Senior Citizen Services	\$ 10,000.00
Youth Commission	\$ 25,000.00
	<hr/>
<b>TOTAL PARKS AND RECREATION</b>	<b>\$ 974,000.00</b>
<b><u>SPECIAL EVENTS/FESTIVAL</u></b>	
Security	\$ 5,000.00
Fireworks	\$ 10,000.00
Entertainment	\$ 17,500.00
Rental Equipment	\$ 25,000.00
Village Sponsored Special Events	\$ 20,000.00
Misc Expenses	\$ 11,500.00
	<hr/>
<b>TOTAL SPECIAL EVENTS/FESTIVAL</b>	<b>\$ 89,000.00</b>

**SALARIES  
2011-2012  
Playground Fund  
PARKS AND RECREATION**

<u>NAME</u>	<u>CURRENT SALARY</u>	<u>HOURLY RATE</u>	<u>PROPOSED SALARY</u>	<u>NEW HOURLY</u>
<b>FULL TIME</b>				
Don Kniecik	\$ 84,000.00	\$ 40.38	\$ 86,520.00	\$ 41.60
Al Schmidt	\$ 44,750.00	\$ 21.51	\$ 48,000.00	\$ 23.08
John Litrenta III	\$ 57,720.00	\$ 27.75	\$ 59,452.00	\$ 28.58
Donna Sabella	\$ 29,700.00	\$ 14.28	\$ 30,591.00	\$ 14.71
Linda Patryn	\$ 29,700.00	\$ 14.28	\$ 30,591.00	\$ 14.71
Fred Geschke	\$ 55,244.00	\$ 26.56	\$ 56,901.32	\$ 27.36
VH/PD -312 Hrs @ OT1.5	\$ 12,430.08		\$ 12,804.48	
	\$ 67,674.08		\$ 69,705.80	
Football and Pool Stipend	\$ 5,000.00		\$ -	
<b>Total Full Time Salaries</b>	<b>\$ 318,544.08</b>		<b>\$ 324,859.80</b>	
<b>PART-TIME</b>				
Ted Gruber	\$ 4,565.00	\$ 11.00	\$ 4,565.00	\$ 11.00
Ron Czekalski	\$ 15,681.00	\$ 16.25	\$ 15,681.00	\$ 16.25
	\$ 10,402.00	\$ 10.95	\$ 10,402.00	\$ 10.95
LaPuma, Lauren	\$ 14,450.00	\$ 8.50	\$ 14,450.00	\$ 8.50
Part time Temp	\$ 6,400.00	\$ 8.00	\$ 6,502.00	\$ 8.13
Jenny Russo	\$ 16,400.00	\$ 10.25	\$ 16,400.00	\$ 10.25
<b>Total Part-Time</b>	<b>\$ 67,898.00</b>		<b>\$ 68,000.00</b>	
<b>Water Park Salaries</b>	<b>\$ 95,000.00</b>		<b>\$ 95,000.00</b>	
<b>Summer Salaries</b>	<b>\$ 70,000.00</b>		<b>\$ 45,000.00</b>	
<b>Total Salaries</b>	<b>\$ 551,442.08</b>		<b>\$ 532,859.80</b>	

<b><u>MUNICIPAL RETIREMENT</u></b>	<b><u>AMOUNT APPROPRIATED</u></b>
Village Medicare Portion	\$ 135,000.00
Village FICA Portion	\$ 295,000.00
Village IMRF Portion	\$ 390,000.00
<b>TOTAL MUNICIPAL RETIREMENT</b>	<b>\$ 820,000.00</b>

<b><u>FIRE PENSION FUND</u></b>	<b><u>AMOUNT APPROPRIATED</u></b>
Village Funding Obligation	\$ 1,219,500.00
<b>TOTAL FIRE PENSION FUND</b>	<b>\$ 1,219,500.00</b>

<b><u>POLICE PENSION FUND</u></b>	<b><u>AMOUNT APPROPRIATED</u></b>
Village Funding Obligation	\$ 1,465,000.00
<b>TOTAL POLICE PENSION FUND</b>	<b>\$ 1,465,000.00</b>

<b><u>SPECIAL DEPOSIT FUND</u></b>	<b><u>AMOUNT APPROPRIATED</u></b>
Library Share Replacement Tax	\$ 9,500.00
Other Charges/Bank Fees	\$ 500.00
<b>TOTAL SPECIAL DEPOSIT FUND</b>	<b>\$ 10,000.00</b>

<b><u>POLICE SEIZURE &amp; FORFEITURE FUND</u></b>	<b><u>AMOUNT APPROPRIATED</u></b>
Training/Salaries	\$ 15,000.00
<b>TOTAL POLICE SEIZURE &amp; FORFEITURE FUND</b>	<b>\$ 15,000.00</b>

<b><u>CAPITAL PROJECTS BOND FUND</u></b>	<b><u>AMOUNT APPROPRIATED</u></b>
Bond Payment - Principal 98	\$ 135,000.00
Bond Payment - Principal 05	\$ 235,000.00
Bond Payment - Interest 98	\$ 57,940.00
Bond Payment - Interest 05	\$ 144,302.00
	<hr/>
<b>TOTAL CAPITAL PROJECTS BOND FUND</b>	<b>\$ 572,242.00</b>

<b><u>NEW CAPITAL PROJECTS</u></b>	
Box Culvert	\$ 10,000,000.00
Alleys	\$ 85,000.00
Mills Park	\$ 20,000.00
OSLAG	\$ 250,000.00
Belmont Avenue Streetscape	\$ 481,000.00
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<b>TOTAL NEW CAPITAL PROJECTS</b>	<b>\$ 10,836,000.00</b>

<b><u>EMERGENCY TELEPHONE SYSTEM FUND</u></b>	<b><u>AMOUNT APPROPRIATED</u></b>
WESTCOM	\$ 696,000.00
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<b>TOTAL EMERGENCY TELEPHONE SYSTEM FUND</b>	<b>\$ 696,000.00</b>

<u>PUBLIC LIBRARY FUND</u>	<u>AMOUNT APPROPRIATED</u>
Salaries	\$ 813,841.00
FICA	\$ 62,230.00
IMRF	\$ 78,254.00
Hiring & Placement	\$ 500.00
Circulating material - Books	\$ 100,000.00
Circulating material - Periodicals & Microforms	\$ 12,000.00
Circulating material - Audio Visual	\$ 37,000.00
Reference Software	\$ 30,000.00
Building Projects	\$ 30,000.00
Maintenance of Building	\$ 50,000.00
Equipment purchase/ Lease	\$ 22,000.00
Telephone	\$ 15,000.00
Utilities	\$ 13,000.00
Computer Software	\$ 4,000.00
General Insurance	\$ 20,000.00
Health Insurance	\$ 90,000.00
Legal Services	\$ 4,000.00
Auditor Fees	\$ 8,350.00
Consultant Fees	\$ 7,000.00
Postage	\$ 2,000.00
Public Information	\$ 1,000.00
Staff Development	\$ 9,000.00
Supplies	\$ 12,000.00
Book Binding	\$ 100.00
Contingencies	\$ 2,500.00
Per Capita Exp.	\$ 26,000.00
Next Gen Exp.	\$ 12,500.00
Marketing	\$ 6,000.00
Statutory Reserve Fund	\$ 1,575.00
Programs	\$ 20,000.00
Fees	\$ 33,000.00
Computer Equipment	\$ 20,000.00
Grant Expenses	\$ 10,000.00
Equipment Repairs	\$ 25,000.00
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<b>TOTAL PUBLIC LIBRARY FUND</b>	<b>\$ 1,577,850.00</b>
<b><u>PUBLIC LIBRARY DEBT SERVICE</u></b>	
Building Note Payment	\$ 421,292.00
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<b>TOTAL PUBLIC LIBRARY DEBT SERVICE</b>	<b>\$ 421,292.00</b>

**SALARIES  
2011-2012  
General Fund  
LIBRARY**

<b>PERSONNEL</b>	<b>TITLE</b>	<b>FT/PT</b>	<b>DEPT.</b>	<b>11/12 salary</b>
Shawn Strecker	Library Director	FT	Admin	\$93,239.00
Eillen Bacarella	Administrative Assist	PT	Admin	\$11,991.00
Russ Parker	Head, Patron Services-Adult	FT	Adult Ser.	\$61,937.00
Mary Moss	Head Collection Serv	FT	Collect. Serv	\$63,198.00
Dan Beringhele	Ref. Librarian	FT	Adult Ser.	\$36,074.00
Kim Zahbrosky	Reference Specialist	FT	Youth Ser.	\$34,000.00
Dorothy Holland	Reference Specialist	FT	Adult Ser.	\$43,232.00
Jason Stuhlman	Head, Patron Services -Youth	FT	Youth Ser.	\$52,022.00
Carol Olivio	Assistant Patron Serv.	FT	Youth Ser.	\$26,537.00
Garrett Gottschalk	Ref. Librarian	PT	Adult Ser.	\$13,934.00
Suzy Deucher	Ref. Librarian	PT	Adult Ser.	\$13,934.00
Marcy Campagna	Super. Tech Services	FT	Tech. Ser.	\$33,429.00
Mary Grande-Miller	Assistant Collection Serv.	PT	Tech. Ser.	\$15,178.00
Mary Hayes	Assistant Collection Serv.	PT	Tech. Ser.	\$17,734.00
Irene Ramirez	Assistant Patron Serv.	FT	Youth Ser.	\$24,147.00
Pat Lowry	Assistant Collection Serv.	PT	Collect. Serv	\$5,282.00
Jan Leiser	Assistant Collection Serv.	FT	Circulation	\$30,556.00
Jennifer Furfori	Assistant Collection Serv.	PT	Circulation	\$13,063.00
Barb Connolly	Assistant Collection Serv.	FT	Circulation	\$20,692.00
Dan Orr	Assistant Collection Serv.	PT	Circulation	\$5,225.00
Fran Adreani	Assistant Collection Serv.	PT	Circulation	\$5,285.00
Gae Bauer	Assistant Collection Serv.	PT	Circulation	\$5,225.00
Phyllis Sauve	Assistant Collection Serv.	PT	Circulation	\$6,377.00
Priscilla Panico	Assistant Collection Serv.	PT	Circulation	\$24,926.00
Anthony Wilk	Head Security	PT	Security	\$21,449.00
Anthony Sciacotta	Security	PT	Security	\$10,168.00
Myha Snapp	Asst. Youth Services	PT	adult/ys	\$22,500.00
Ellen Norton	Assistant Collection Services	PT	Circulation	\$6,967.00
Cate Zanotti	Assistant Collection Services	PT	Circulation	\$10,450.00
Ahren Sievers	Computer Services	PT	Adult Ser.	\$38,201.00
Michael Smid	Facilities	FT	Custodial	\$46,889.00
<b>Totals</b>				<b>\$813,841.00</b>

<b><u>MOTOR FUEL TAX FUND</u></b>	<b><u>AMOUNT APPROPRIATED</u></b>
2011-2012 Street Project	\$ 686,500.00
<b>TOTAL MOTOR FUEL TAX FUND</b>	<b>\$ 686,500.00</b>

<b><u>SPECIAL TAX FUND (TIF)</u></b>	<b><u>AMOUNT APPROPRIATED</u></b>
Consulting Fees	\$ 50,000.00
Auditing Services	\$ 25,000.00
Bond Principal/ Interest Payment	\$ 179,700.00
Misc. TIF Expenses/Bank Fees	\$ 50,000.00
TIF Redevelopment Costs Reimbursement	\$ 4,550,300.00
<b>TOTAL SPECIAL TAX FUND (TIF)</b>	<b>\$ 4,855,000.00</b>