

2014 CURRENT FUND BUDGET DETAIL

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**Budget Preparation Worksheet**

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**TOWNSHIP OF WEST**

Starting Account: 01-2030- - - 01-2030- -

<b>Account Name</b>	<b>2013 Adopted Budget</b>	<b>2013 Expended to Date</b>	<b>2014 Departmental Request</b>	<b>2014 Mayor's Recommendation</b>	<b>YTY Change \$ %</b>	<b>2014 Council Approved</b>
<b>CURRENT FUND BUDGET</b>						
<b>CURRENT FUND BUDGET</b>	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
<b>- CURRENT FUND BUDGET:</b>	\$0.00	\$0.00	\$0.00	\$0.00		
<b>Page Total</b>	\$0.00	\$0.00	\$0.00	\$0.00		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-1001-010 01-2030-00-10

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>1001</b>	<b>MAYOR S&amp;W</b>					
010 SALARIES & WAGES-MAYOR	\$75,155.00	\$75,154.56	\$75,637.50 ↑	\$75,637.50	\$482.50 0.6% ↑	3/1/2014 meeting
016 S&W TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
025 S&W RETROPAY	\$965.00	\$1,930.00 ↑	\$0.00 ↓	\$0.00	-\$965.00 ***.***% ↓	3/1/2014 meeting
<b>00-1001 MAYOR S&amp;W:</b>	<b>\$76,120.00</b>	<b>\$77,084.56 ↑</b>	<b>\$75,637.50 ↓</b>	<b>\$75,637.50</b>	<b>-\$482.50 -0.6% ↓</b>	
<b>1002</b>	<b>MAYOR O/E</b>					
020 PETTY CASH	\$170.00	\$50.00	\$170.00	\$170.00		3/1/2014 meeting
030 PRINTING	\$255.00	\$69.80	\$255.00	\$255.00		3/1/2014 meeting
080 DINNERS, MEETINGS & MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
081 TRAINING	\$20,128.00	\$0.00	\$20,128.00	\$20,128.00		3/1/2014 meeting
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
083 DUES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
110 MATERIALS & SUPPLIES	\$468.00	\$579.28 ↑	\$468.00	\$468.00		3/1/2014 meeting
111 MAINTENANCE & REPAIRS	\$425.00	\$176.25	\$425.00	\$425.00		3/1/2014 meeting
130 COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
<b>00-1002 MAYOR O/E:</b>	<b>\$21,446.00</b>	<b>\$875.33</b>	<b>\$21,446.00</b>	<b>\$21,446.00</b>		
Page Total	\$97,566.00	\$77,959.89	\$97,083.50 ↓	\$97,083.50	-\$482.50 -0.4% ↓	

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT EXECUTIVE AND LEGISLATIVE

DIVISION MAYOR

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	Recommended BY MAYOR 2014	FINAL BUDGET 2014
Robert D. Parisi	Mayor	07/01/10	24,971.00				24,971.00	24,971.00	24,971.00
ShariAnn Quirk	KyBrdgClk3	6/7/99	48,254.00	482.50		2,412.50	48,254.00	48,254.00	48,254.00
2012 Retro			965.00		(965.00)				
Longevity Carried Into Salary -->			1,930.00				2,412.50	2,412.50	2,412.50
<b>Totals</b>			<b>76,120.00</b>	<b>482.50</b>	<b>(965.00)</b>	<b>2,412.50</b>	<b>75,637.50</b>	<b>75,637.50</b>	<b>75,637.50</b>
2s			75,155.00				75,637.50	75,637.50	75,637.50
			965.00						
			-						
						Salary & Wages			
						Retro Pay			
						Proof			

**Budget Preparation Worksheet**

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**TOWNSHIP OF WEST**

Starting Account: 01-2030-00-1102-082 01-2030-00-11

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>1102 PUBLIC INFORMATION OFFICER OE</b>						
082 PROF WORKSHOPS/MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
090 COLLATING OUTLOOK	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
110 PHOTOS, TAPES, FILM	\$170.00	\$168.00	\$170.00	\$170.00		<u>3/1/2014 meeting</u>
200 PUB RELATIONS ACTIVITIES	\$425.00	\$351.00	\$425.00	\$425.00		<u>3/1/2014 meeting</u>
<b>00-1102 PUBLIC INFORMATION OFFICER OE:</b>	\$595.00	\$519.00	\$595.00	\$595.00		
Page Total	\$595.00	\$519.00	\$595.00	\$595.00		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-1201-010 01-2030-00-12

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>1201 TOWN COUNCIL S&amp;W</b>						
010 SALARIES & WAGES-TOWN COUNCIL	\$62,435.00	\$62,433.80	\$62,435.00	\$62,435.00		3/1/2014 meeting
<b>00-1201 TOWN COUNCIL S&amp;W:</b>	\$62,435.00	\$62,433.80	\$62,435.00	\$62,435.00		
<b>1202 TOWNSHIP COUNCIL-ADV</b>						
033 TOWNSHIP COUNCIL-ADV	\$4,000.00	\$0.00	\$0.00 ↓	\$0.00	\$-4,000.00 ***.% ↓	3/1/2014 meeting
<b>00-1202 TOWNSHIP COUNCIL-ADV:</b>	\$4,000.00	\$0.00	\$0.00 ↓	\$0.00	\$-4,000.00 ***.% ↓	
<b>1203 TOWN COUNCIL O/E</b>						
030 PRINTING & STATIONARY	\$500.00	\$492.90	\$500.00	\$500.00		3/1/2014 meeting
031 DUPLICATING & RECORDING	\$400.00	\$400.00	\$400.00	\$400.00		3/1/2014 meeting
032 ADVERTISING	\$3,750.00	\$6,676.82 ↑	\$9,000.00 ↑	\$7,000.00 ↓	\$3,250.00 86.6% ↑	3/1/2014 meeting
080 CONFERENCES	\$300.00	\$79.94	\$300.00	\$300.00		3/1/2014 meeting
081 DINNER MEETINGS	\$200.00	\$0.00	\$200.00	\$200.00		3/1/2014 meeting
090 CONSULTANTS	\$2,200.00	\$0.00	\$2,200.00	\$2,200.00		3/1/2014 meeting
091 PUBLIC RELATIONS CONSULTANT	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
092 TAPING-COUNCIL MEETINGS	\$10,200.00	\$6,400.00	\$10,200.00	\$10,200.00		3/1/2014 meeting
110 OFFICE SUPPLIES	\$1,200.00	\$276.05	\$1,200.00	\$400.00 ↓	\$-800.00 -66.6% ↓	3/1/2014 meeting
111 MISC., ITEMS, FRAMES	\$350.00	\$281.57	\$350.00	\$350.00		3/1/2014 meeting
112 PERMANENT PROPERTY	\$2,500.00	\$2,240.80	\$2,500.00	\$2,500.00		3/1/2014 meeting
130 UPDATE LASER FICHE	\$1,300.00	\$796.00	\$1,300.00	\$1,000.00 ↓	\$-300.00 -23.0% ↓	3/1/2014 meeting
131 MAINT. RECORDER	\$750.00	\$726.72	\$750.00	\$750.00		3/1/2014 meeting
132 MAINT-COMPUTER	\$800.00	\$187.50	\$800.00	\$400.00 ↓	\$-400.00 -50.0% ↓	3/1/2014 meeting
133 COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
200 MUN ENV PROTECTION	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
201 CODIFICATION	\$6,200.00	\$2,151.20	\$6,200.00	\$6,200.00		3/1/2014 meeting
<b>00-1203 TOWN COUNCIL O/E:</b>	\$30,650.00	\$20,709.50	\$35,900.00 ↑	\$32,400.00 ↓	\$1,750.00 5.7% ↑	
<b>Page Total</b>	\$97,085.00	\$83,143.30	\$98,335.00 ↑	\$94,835.00 ↓	\$-2,250.00 -2.3% ↓	

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT EXECUTIVE AND LEGISLATIVE

DIVISION TOWN COUNCIL

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
Victor Cirilo	Council President	07/01/10	12,487.00				12,487.00	12,487.00	12,487.00
Susan McCartney	Council Member	07/01/02	12,487.00				12,487.00	12,487.00	12,487.00
Patty Spango	Council Member	07/01/08	12,487.00				12,487.00	12,487.00	12,487.00
Joe Krakoviak	Council Member	11/01/10	12,487.00				12,487.00	12,487.00	12,487.00
Jerry Guarino	Council Member	07/01/12	12,487.00				12,487.00	12,487.00	12,487.00
Council Member									
Longevity Carried Into Salary -->			-				-	-	-
<b>Totals</b>			<b>62,435.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>62,435.00</b>	<b>62,435.00</b>	<b>62,435.00</b>
4s			62,435.00				62,435.00	62,435.00	62,435.00
			-						
			-						
							Salary & Wages		
							Retro Pay		
							Proof		

**Budget Preparation Worksheet**

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**TOWNSHIP OF WEST**

Starting Account: 01-2030-00-1301-020 01-2030-00-13

<b>Account Name</b>		<b>2013 Adopted Budget</b>	<b>2013 Expended to Date</b>	<b>2014 Departmental Request</b>	<b>2014 Mayor's Recommendation</b>	<b>YTY Change \$ %</b>	<b>2014 Council Approved</b>
<b>1301</b>	<b>ABC S&amp;W</b>						
020	ASSISTANT BOARD SECRETARY	\$700.00	\$700.00	\$700.00	\$700.00		<u>3/1/2014 meeting</u>
<b>00-1301</b>	<b>ABC S&amp;W:</b>	\$700.00	\$700.00	\$700.00	\$700.00		
<b>1302</b>	<b>ABC O/E</b>						
030	PRINTING	\$250.00	\$204.00	\$250.00	\$250.00		<u>3/1/2014 meeting</u>
090	STENOGRAPHER-ABC TRA	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
<b>00-1302</b>	<b>ABC O/E:</b>	\$250.00	\$204.00	\$250.00	\$250.00		
Page Total		\$950.00	\$904.00	\$950.00	\$950.00		



Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-1402-060 01-2030-00-14

Account Name	2013	2013	2014	2014	YTY		2014
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
<b>1402</b>	<b>TOWNSHIP LITIGATION O/E</b>						
060 LITIGATION GENERAL	\$150,000.00	\$171,991.35 ↑	\$150,000.00	\$150,000.00			<u>3/1/2014 meeting</u>
061 LITIGATION - TAX APPEALS	\$100,000.00	\$33,000.00	\$100,000.00	\$100,000.00			<u>3/1/2014 meeting</u>
062 LITIGATION - LABOR MATTERS	\$125,000.00	\$119,862.91	\$125,000.00	\$125,000.00			<u>3/1/2014 meeting</u>
063 LITIGATION - ABC MATTERS	\$0.00	\$0.00	\$0.00	\$0.00			<u>3/1/2014 meeting</u>
070 FUNDED BY RESERVE FOR TAX	\$-100,000.00	\$-33,000.00 ↑	\$-100,000.00	\$-100,000.00			<u>3/1/2014 meeting</u>
<b>00-1402 TOWNSHIP LITIGATION O/E:</b>	\$275,000.00	\$291,854.26 ↑	\$275,000.00	\$275,000.00			
Page Total	\$275,000.00	\$291,854.26 ↑	\$275,000.00	\$275,000.00			

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-1501-010 01-2030-00-15

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>1501 TOWNSHIP CLERK S&amp;W</b>						
010 SALARIES & WAGES	\$230,071.00	\$225,982.49	\$199,030.00 ↓	\$199,030.00	\$-31,041.00 -13.4% ↓	3/1/2014 meeting
012 HOURLY	\$28,000.00	\$25,861.75	\$28,000.00	\$28,000.00		3/1/2014 meeting
013 TOWNSHIP CLERK O/T	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		3/1/2014 meeting
020 S&W STIPENDS	\$700.00	\$700.00	\$700.00	\$700.00		3/1/2014 meeting
025 SALARIES & WAGES RETROPAY	\$2,350.24	\$4,700.48 ↑	\$0.00 ↓	\$0.00	\$-2,350.24 ***. *% ↓	3/1/2014 meeting
030 SPECIAL REQUESTS	\$0.00	\$0.00	\$1,000.00 ↑	\$1,000.00	\$1,000.00 New Line ↑	3/1/2014 meeting
800 TO ABC S&W	\$-700.00	\$-700.00	\$-700.00	\$-700.00		3/1/2014 meeting
<b>00-1501 TOWNSHIP CLERK S&amp;W:</b>	<b>\$261,421.24</b>	<b>\$256,544.72</b>	<b>\$229,030.00 ↓</b>	<b>\$229,030.00</b>	<b>\$-32,391.24 -12.3% ↓</b>	
<b>1502 TOWNSHIP CLERK O/E</b>						
020 PETTY CASH	\$300.00	\$288.30	\$300.00	\$300.00		3/1/2014 meeting
030 PRINTING	\$90.00	\$0.00	\$90.00	\$90.00		3/1/2014 meeting
080 CONFERENCES	\$150.00	\$0.00	\$150.00	\$150.00		3/1/2014 meeting
081 DUES & REGISTRATION	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
082 DINNER MEETINGS, CLERKS ASSN./	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
083 SUBSCRIPTIONS	\$30.00	\$0.00	\$30.00	\$30.00		3/1/2014 meeting
084 EDUCATIONAL COURSES	\$100.00	\$0.00	\$100.00	\$100.00		3/1/2014 meeting
110 OFFICE SUPPLIES	\$700.00	\$9.38	\$700.00	\$430.00 ↓	\$-270.00 -38.5% ↓	3/1/2014 meeting
111 PERMANENT PROPERTY-FURNITURE	\$750.00	\$0.00	\$750.00	\$250.00 ↓	\$-500.00 -66.6% ↓	3/1/2014 meeting
112 MAINT. & REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
130 RECORDING	\$230.00	\$0.00	\$230.00	\$0.00 ↓	\$-230.00 ***. *% ↓	3/1/2014 meeting
131 COPIER SUPPLIES	\$650.00	\$492.50	\$650.00	\$650.00		3/1/2014 meeting
132 DOCUMENT IMAGING	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
<b>00-1502 TOWNSHIP CLERK O/E:</b>	<b>\$3,000.00</b>	<b>\$790.18</b>	<b>\$3,000.00</b>	<b>\$2,000.00 ↓</b>	<b>\$-1,000.00 -33.3% ↓</b>	
<b>Page Total</b>	<b>\$264,421.24</b>	<b>\$257,334.90</b>	<b>\$232,030.00 ↓</b>	<b>\$231,030.00 ↓</b>	<b>\$-33,391.24 -12.6% ↓</b>	

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT EXECUTIVE AND LEGISLATIVE

DIVISION OFFICE OF THE TOWNSHIP CLERK

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	0.00 BY MAYOR 2014	FINAL BUDGET 2014
Karen J. Carnevale	Municipal Clerk	03/30/09	108,965.00		12,457.00		121,422.00	121,422.00	121,422.00
JoAnn Behar	Dep. Mun. Clerk	3/5/90	70,767.00	1,180.00		6,841.00	70,767.00	70,767.00	70,767.00
Patricia DeFinis	Keyboarding Clerk 2 Asst. Secretary-ABC Board paid by ABC line	1/2/01	44,678.00 700.00 (700.00)		(44,678.00)		700.00 (700.00)	700.00 (700.00)	700.00 (700.00)
Part Time			28,000.00				28,000.00	28,000.00	28,000.00
Madelyn Longo New Position	Keyboarding Clerk 1 OPRA Coordinator	04/19/00	-		1,000.00		1,000.00	1,000.00	1,000.00
O/T & Council Meetings			1,000.00				1,000.00	1,000.00	1,000.00
2012 Retro			2,350.24		(2,350.24)				
Longevity Carried Into Salary -->			5,661.00				6,841.00	6,841.00	6,841.00
<b>Totals</b>			<b>261,421.24</b>	<b>1,180.00</b>	<b>(33,571.24)</b>	<b>6,841.00</b>	<b>229,030.00</b>	<b>229,030.00</b>	<b>229,030.00</b>
7s			230,071.00				199,030.00	199,030.00	199,030.00
			28,000.00				28,000.00	28,000.00	28,000.00
			1,000.00				1,000.00	1,000.00	1,000.00
			700.00				700.00	700.00	700.00
			2,350.24						
			0.00				1,000.00	1,000.00	1,000.00
			(700.00)				(700.00)	(700.00)	(700.00)
			0.00				0.00	0.00	0.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-1601-012 01-2030-00-16

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>1601 MUNICIPAL ELECTION S&amp;W</b>						
012 S&W PRIMARY ELECTION	\$3,500.00	\$1,454.22	\$2,000.00 ↓	\$2,000.00	\$-1,500.00 -42.8%	↓ 3/1/2014 meeting
021 S&W GENERAL ELECTION	\$1,500.00	\$1,526.66 ↑	\$2,000.00 ↑	\$2,000.00	\$500.00 33.3%	↑ 3/1/2014 meeting
022 S&W MUNICIPAL ELECTION	\$0.00	\$0.00	\$2,000.00 ↑	\$0.00 ↓		3/1/2014 meeting
<b>00-1601 MUNICIPAL ELECTION S&amp;W:</b>	<b>\$5,000.00</b>	<b>\$2,980.88</b>	<b>\$6,000.00 ↑</b>	<b>\$4,000.00 ↓</b>	<b>\$-1,000.00 -20.0%</b>	<b>↓</b>
<b>1602 MUNICIPAL ELECTION O/E</b>						
200 MUNICIPAL ELECTION	\$0.00	\$0.00	\$75,000.00 ↑	\$0.00 ↓		3/1/2014 meeting
201 PRIMARY ELECTION	\$17,000.00	\$15,725.68	\$17,000.00	\$17,000.00		3/1/2014 meeting
202 GENERAL ELECTION	\$500.00	\$0.00	\$500.00	\$500.00		3/1/2014 meeting
<b>00-1602 MUNICIPAL ELECTION O/E:</b>	<b>\$17,500.00</b>	<b>\$15,725.68</b>	<b>\$92,500.00 ↑</b>	<b>\$17,500.00 ↓</b>		
<b>Page Total</b>	<b>\$22,500.00</b>	<b>\$18,706.56</b>	<b>\$98,500.00 ↑</b>	<b>\$21,500.00 ↓</b>	<b>\$-1,000.00 -4.4%</b>	<b>↓</b>

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT EXECUTIVE AND LEGISLATIVE

DIVISION OFFICE OF THE TOWNSHIP CLERK -  
PRIMARY, GENERAL AND MUNICIPAL ELECTIONS

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
<b>SALARIES AND WAGES</b>									
Primary			3,500.00		(1,500.00)		2,000.00	2,000.00	2,000.00
General			1,500.00		500.00		2,000.00	2,000.00	2,000.00
Municipal					2,000.00		2,000.00	-	-
Longevity Carried Into Salary -->			-				-	-	-
<b>Totals</b>			<b>5,000.00</b>	<b>-</b>	<b>1,000.00</b>	<b>-</b>	<b>6,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
8s1									
			3,500.00				2,000.00	2,000.00	2,000.00
			1,500.00				2,000.00	2,000.00	2,000.00
			0.00				2,000.00	0.00	0.00
			0.00			Retro Pay			
			0.00			Proof	0.00	0.00	0.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-1701-010 01-2030-00-17

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>1701 LEGAL SERVICES S&amp;W</b>						
010 SALARIES & WAGES	\$74,000.00	\$73,999.12	\$74,000.00	\$74,000.00		<u>3/1/2014 meeting</u>
012 SALARIES & WAGES HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
<b>00-1701 LEGAL SERVICES S&amp;W:</b>	\$74,000.00	\$73,999.12	\$74,000.00	\$74,000.00		
<b>1702 LEGAL SERVICES O/E</b>						
012 LEGAL SERVICES	\$0.00	\$350.00 ↑	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
020 MUNICIPAL PROSECUTOR (104	\$38,400.00	\$64,100.00 ↑	\$61,440.00 ↑	\$61,440.00	\$23,040.00 60.0% ↑	<u>3/1/2014 meeting</u>
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
110 STENO,POSTAGE,ETC-MUN ATTY.	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
130 COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
<b>00-1702 LEGAL SERVICES O/E:</b>	\$38,400.00	\$64,450.00 ↑	\$61,440.00 ↑	\$61,440.00	\$23,040.00 60.0% ↑	
<b>Page Total</b>	\$112,400.00	\$138,449.12 ↑	\$135,440.00 ↑	\$135,440.00	\$23,040.00 20.4% ↑	



**Budget Preparation Worksheet**

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**TOWNSHIP OF WEST**

Starting Account: 01-2030-00-1802-020 01-2030-00-18

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>1802 HUMAN RELATIONS COMMISSION OE</b>						
020 OTHER EXPENSES	\$5,100.00	\$1,863.98	\$5,100.00	\$5,100.00		<u>3/1/2014 meeting</u>
<b>00-1802 HUMAN RELATIONS COMMISSION OE:</b>	<b>\$5,100.00</b>	<b>\$1,863.98</b>	<b>\$5,100.00</b>	<b>\$5,100.00</b>		
Page Total	\$5,100.00	\$1,863.98	\$5,100.00	\$5,100.00		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-1901-010 01-2030-00-19						
Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>1901</b>	<b>PLANNING BOARD S&amp;W</b>					
010 SALARIES & WAGES-PLANNING	\$5,250.00	\$5,249.40	\$5,250.00	\$5,250.00		<u>3/1/2014 meeting</u>
012 SALARIES & WAGES-PUBLIC	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
<b>00-1901 PLANNING BOARD S&amp;W:</b>	<b>\$5,250.00</b>	<b>\$5,249.40</b>	<b>\$5,250.00</b>	<b>\$5,250.00</b>		
<b>1902</b>	<b>PLANNING BOARD O/E</b>					
030 ADVERTISING	\$1,200.00	\$237.84	\$1,200.00	\$1,200.00		<u>3/1/2014 meeting</u>
070 NEW SYSTEM MAINTENANCE	\$1,900.00	\$0.00	\$1,900.00	\$1,900.00		<u>3/1/2014 meeting</u>
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
081 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
082 DINNERS, MEETINGS, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
083 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
084 COURSES & EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
090 COURT REPORTER	\$2,600.00	\$2,800.00 	\$2,600.00	\$2,600.00		<u>3/1/2014 meeting</u>
091 MASTER PLAN PRINTING	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00		<u>3/1/2014 meeting</u>
092 MASTER PLAN RE-EXAMINATION	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
110 MATERIALS & SUPPLIES	\$2,000.00	\$1,648.77	\$2,000.00	\$2,000.00		<u>3/1/2014 meeting</u>
130 COMPUTER MAINTENANCE	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00		<u>3/1/2014 meeting</u>
<b>00-1902 PLANNING BOARD O/E:</b>	<b>\$10,400.00</b>	<b>\$4,686.61</b>	<b>\$10,400.00</b>	<b>\$10,400.00</b>		
Page Total	\$15,650.00	\$9,936.01	\$15,650.00	\$15,650.00		



Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-1911-010 01-2030-00-19

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>1911 BOARD OF ADJUSTMENT S&amp;W</b>						
010 SALARIES & WAGES	\$5,250.00	\$5,249.40	\$5,250.00	\$5,250.00		3/1/2014 meeting
012 SALARIES & WAGES-PUBLIC	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
<b>00-1911 BOARD OF ADJUSTMENT S&amp;W:</b>	\$5,250.00	\$5,249.40	\$5,250.00	\$5,250.00		
<b>1912 BOARD OF ADJUSTMENT O/E</b>						
030 ADVERTISING	\$630.00	\$255.24	\$630.00	\$630.00		3/1/2014 meeting
080 TRAINING FOR MEMBERS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
081 EDUCATIONAL COURSES AND	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
082 TRAINING FOR MEMBERS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
083 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
084 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
085 DINNERS, MEETINGS MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
090 SHORTHAND RECORDER	\$1,800.00	\$3,100.00 ↑	\$2,600.00 ↑	\$2,600.00	\$800.00 44.4% ↑	3/1/2014 meeting
110 OFFICE SUPPLIES	\$800.00	\$211.97	\$800.00	\$800.00		3/1/2014 meeting
130 COMPUTER MAINTENANCE	\$500.00	\$0.00	\$500.00	\$500.00		3/1/2014 meeting
<b>00-1912 BOARD OF ADJUSTMENT O/E:</b>	\$3,730.00	\$3,567.21	\$4,530.00 ↑	\$4,530.00	\$800.00 21.4% ↑	
<b>Page Total</b>	\$8,980.00	\$8,816.61	\$9,780.00 ↑	\$9,780.00	\$800.00 8.9% ↑	

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT Executive & Legislative

DIVISION Zoning Board of Adjustment - Statutory Agencies

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
Alice Bierne	Attorney	03/18/03	3,500.00				3,500.00	3,500.00	3,500.00
Harvey Grossman	Public Advocate	4/17/06	1,750.00				1,750.00	1,750.00	1,750.00
Longevity Carried Into Salary -->			-				-	-	-
<b>TOTAL</b>			<b>5,250.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,250.00</b>	<b>5,250.00</b>	<b>5,250.00</b>

12s

5,250.00  
-  
-

Salary & Wages  
Retro Pay

5,250.00  
-  
-

5,250.00  
-  
-

5,250.00  
-  
-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-1931-012 01-2030-00-19

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>1931 WASTE MANAGEM S&amp;W</b>						
012 SALARIES & WAGES HOURLY	\$8,676.00	\$0.00	\$8,676.00	\$8,676.00		3/1/2014 meeting
020 SALARIES & WAGES-STIPEND PRGM	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00		3/1/2014 meeting
021 SALARIES & WAGES-STIPEND	\$5,300.00	\$5,300.00	\$5,325.00 ↑	\$5,325.00	\$25.00 0.4% ↑	3/1/2014 meeting
800 SALARIES & WAGES FROM CLEAN	\$-10,676.00	\$-7,300.00 ↑	\$-16,001.00 ↓	\$-16,001.00	\$-5,325.00 49.8% ↑	3/1/2014 meeting
<b>00-1931 WASTE MANAGEM S&amp;W:</b>	\$5,300.00	\$0.00	\$0.00 ↓	\$0.00	\$-5,300.00 ***. % ↓	
<b>1932 WASTE MANAGEM O/E</b>						
080 CONFERENCES,MEETINGS,SEMINAR	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
090 DELIVERY OF RECYCLING	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
110 SUPPLIES & EQUIPMENT	\$400.00	\$0.00	\$400.00	\$0.00 ↓	\$-400.00 ***. % ↓	3/1/2014 meeting
111 RECYCLING DUMPSTERS	\$10,000.00	\$0.00	\$10,000.00	\$0.00 ↓	\$-10,000.00 ***. % ↓	3/1/2014 meeting
112 STREET SWEEPING DUMPSTERS	\$12,000.00	\$0.00	\$12,000.00	\$0.00 ↓	\$-12,000.00 ***. % ↓	3/1/2014 meeting
140 RECYCLING COLLECTION	\$259,128.00	\$309,969.98 ↑	\$329,000.00 ↑	\$329,000.00	\$69,872.00 26.9% ↑	3/1/2014 meeting
150 LITTER PICKUP/REMOVAL BY	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00		3/1/2014 meeting
160 CLEAN COMMUNITY EXPENSE	\$38,177.00	\$38,177.00	\$38,177.00	\$38,177.00		3/1/2014 meeting
800 OE FROM CLEAN COMMUNITIES	\$-48,177.00	\$-76,618.98	\$-118,074.00 ↓	\$-118,074.00	\$-69,897.00 145.0% ↑	3/1/2014 meeting
<b>00-1932 WASTE MANAGEM O/E:</b>	\$281,528.00	\$281,528.00	\$281,503.00 ↓	\$259,103.00 ↓	\$-22,425.00 -7.9% ↓	
<b>Page Total</b>	\$286,828.00	\$281,528.00	\$281,503.00 ↓	\$259,103.00 ↓	\$-27,725.00 -9.6% ↓	

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT Executive & Legislative

DIVISION Waste Management

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
Various p/t Employees	Pick-Up & Removal Laborers		8,676.00				8,676.00	8,676.00	8,676.00
	Paid From Clean Communities Grant		(8,676.00)						
N. Salese	Recycling Center Manager		5,000.00	25.00		325.00	5,000.00	5,000.00	5,000.00
	Waste Management Program Administrator		2,000.00				2,000.00	2,000.00	2,000.00
	Paid From Clean Communities Grant		(2,000.00)				(16,001.00)	(16,001.00)	(16,001.00)
Longevity Carried Into Salary -->			300.00				325.00	325.00	325.00

<b>Totals</b>			<b>5,300.00</b>	<b>25.00</b>	<b>-</b>	<b>325.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
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13s			8,676.00			S&W Hourly	8,676.00	8,676.00	8,676.00
			2,000.00			Stipend -Prgm	2,000.00	2,000.00	2,000.00
			5,300.00			Stipend -Prgm	5,325.00	5,325.00	5,325.00
			(10,676.00)			From Other Funds	(16,001.00)	(16,001.00)	(16,001.00)
			-			Retro Pay			
			-			Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-1941-010 01-2030-00-19

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>1941 MUNICIPAL COURT S&amp;W</b>						
010 SALARIES AND WAGES	\$310,597.00	\$311,634.60 ↑	\$320,076.20 ↑	\$320,076.20	\$9,479.20 3.0% ↑	3/1/2014 meeting
011 RELIEF-JUDGES	\$0.00	\$9,100.00 ↑	\$0.00	\$0.00		3/1/2014 meeting
012 HOURLY	\$25,000.00	\$26,175.00 ↑	\$25,000.00	\$25,000.00		3/1/2014 meeting
013 OVERTIME	\$15,000.00	\$11,752.30	\$15,000.00	\$15,000.00		3/1/2014 meeting
016 TERMINAL LEAVE	\$0.00	\$0.00	\$84,690.62 ↑	\$84,690.62	\$84,690.62 New Line ↑	3/1/2014 meeting
025 S&W RETROPAY	\$2,598.74	\$5,162.82 ↑	\$0.00 ↓	\$0.00	\$-2,598.74 ***. *% ↓	3/1/2014 meeting
030 S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$6,915.00 ↑	\$0.00 ↓		3/1/2014 meeting
800 PAID TERMINAL LEAVE	\$0.00	\$0.00	\$-84,690.62 ↓	\$-84,690.62	\$-84,690.62	3/1/2014 meeting
<b>00-1941 MUNICIPAL COURT S&amp;W:</b>	<b>\$353,195.74</b>	<b>\$363,824.72 ↑</b>	<b>\$366,991.20 ↑</b>	<b>\$360,076.20 ↓</b>	<b>\$6,880.46 1.9% ↑</b>	
<b>1942 MUNICIPAL COURT S&amp;W</b>						
012 ENVIRONMENT COURT	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
030 PRINTING	\$13,500.00	\$5,594.90	\$13,500.00	\$10,000.00 ↓	\$-3,500.00 -25.9% ↓	3/1/2014 meeting
070 SUBPOENA-WITNESS FEES	\$500.00	\$0.00	\$500.00	\$500.00		3/1/2014 meeting
080 CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
081 DUES, MEETINGS, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
090 PROFESSIONAL SERVICES	\$9,000.00	\$7,218.00	\$9,000.00	\$9,000.00		3/1/2014 meeting
110 OFFICE EQUIPMENT	\$2,000.00	\$400.97	\$2,000.00	\$2,000.00		3/1/2014 meeting
111 MAINT, REPAIRS	\$800.00	\$102.16	\$800.00	\$800.00		3/1/2014 meeting
112 OFFICE SUPPLIES	\$2,000.00	\$801.29	\$2,000.00	\$2,000.00		3/1/2014 meeting
130 COMPUTER MAINT	\$500.00	\$124.00	\$500.00	\$500.00		3/1/2014 meeting
190 RELIEF-JUDGES	\$6,500.00	\$0.00	\$6,500.00	\$6,500.00		3/1/2014 meeting
200 COURT SECURITY	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
<b>00-1942 MUNICIPAL COURT O/E:</b>	<b>\$34,800.00</b>	<b>\$14,241.32</b>	<b>\$34,800.00</b>	<b>\$31,300.00 ↓</b>	<b>\$-3,500.00 -10.0% ↓</b>	
<b>Page Total</b>	<b>\$387,995.74</b>	<b>\$378,066.04</b>	<b>\$401,791.20 ↑</b>	<b>\$391,376.20 ↓</b>	<b>\$3,380.46 0.8% ↑</b>	

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT Executive & Legislative  
Department Code # 0011

DIVISION Municipal Court - Statutory Agencies

Division Code # 0.00

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	0.00 BY MAYOR 2014	FINAL BUDGET 2014
Starrett, Harry	Chief Judge	11/9/92	38,500.00				38,500.00	38,500.00	38,500.00
Padovano, Margaret	Judge	3/7/05	34,000.00				34,000.00	34,000.00	34,000.00
Daniels, Edrie	Municipal Court Administrator Retirement	11/13/78	99,070.00	400.20	4,002.00	10,307.20	103,072.00	103,072.00	103,072.00
					84,690.62		84,690.62	84,690.62	84,690.62
Palmere, Kristina	Violations Clerk	3/18/96	53,859.00	287.00	4,790.00	3,519.00	58,649.00	58,649.00	58,649.00
Tutalo, Jennifer request increase	Deputy Mun. Court Administrator	4/21/97	67,952.00		2,500.00	4,077.00	67,952.00	67,952.00	67,952.00
			-	Longevity Adj	125.00		2,500.00	-	-
			-				125.00	-	-
Carsillo, Kathleen request increase	p/t keyboarding clerk 1 to keyboarding clerk 2	1/1/12	25,000.00		4,290.00		25,000.00	25,000.00	25,000.00
							4,290.00	-	-
Court Session Overtime			15,000.00				15,000.00	15,000.00	15,000.00
Judge Relief Moved to OE			-						
2012 Retro			2,598.74		(2,598.74)				
Paid Terminal Leave					(84,690.62)		(84,690.62)	(84,690.62)	(84,690.62)
Longevity Carried Into Salary -->			17,216.00				17,903.20	17,903.20	17,903.20
<b>Totals</b>			<b>353,195.74</b>	<b>687.20</b>	<b>13,108.26</b>	<b>17,903.20</b>	<b>366,991.20</b>	<b>360,076.20</b>	<b>360,076.20</b>
14s			310,597.00				S&W 326,991.20	320,076.20	320,076.20
			-				Relief Judges		
			25,000.00				Hourly 25,000.00	25,000.00	25,000.00
			15,000.00				Overtime 15,000.00	15,000.00	15,000.00
			2,598.74				Retro Pay		
			-				Proof -	-	-

**Budget Preparation Worksheet**

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**TOWNSHIP OF WEST**

Starting Account: 01-2030-00-1951-012 01-2030-00-19

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change		2014 Council Approved
					\$	%	
<b>1951 PUBLIC DEFENDER S&amp;W</b>							
012 SALARIES & WAGES-PUBLIC DEFEND	\$18,200.00	\$19,250.00 ↑	\$18,200.00	\$18,200.00			3/1/2014 meeting
<b>00-1951 PUBLIC DEFENDER S&amp;W:</b>	\$18,200.00	\$19,250.00 ↑	\$18,200.00	\$18,200.00			
<b>1952 PUBLIC DEFENDER OE</b>							
200 RELEIF PUBLIC DEFENDER	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00			3/1/2014 meeting
<b>00-1952 PUBLIC DEFENDER OE:</b>	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00			
<b>Page Total</b>	\$24,200.00	\$19,250.00	\$24,200.00	\$24,200.00			

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT Executive & Legislative

DIVISION Statutory Agencies - Public Defender

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	0.00 BY MAYOR 2014	FINAL BUDGET 2014	
Joseph Wenzel	Municipal Public Defender (52 sessions @ \$350)	9/1/10	18,200.00				18,200.00	18,200.00	18,200.00	
Longevity Carried Into Salary -->			-				-	-	-	
<b>Totals</b>			18,200.00	-	-	-	18,200.00	18,200.00	18,200.00	
15s			18,200.00							
			-				Salary & Wages	18,200.00	18,200.00	18,200.00
			-				Retro Pay			
			-				Proof	-	-	-

**Budget Preparation Worksheet**

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**TOWNSHIP OF WEST**

Starting Account: 01-2030-00-1962-080 01-2030-00-19

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>1962 ENVIRONMENTAL COMMISSION O/E</b>						
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
081 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
082 DINNERS, MEETING, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
083 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
084 COURSES & EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
200 ARBOR DAY PROGRAMS	\$150.00	\$41.20	\$150.00	\$150.00		<u>3/1/2014 meeting</u>
<b>00-1962 ENVIRONMENTAL COMMISSION O/E:</b>	\$150.00	\$41.20	\$150.00	\$150.00		
Page Total	\$150.00	\$41.20	\$150.00	\$150.00		

**Budget Preparation Worksheet**

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**TOWNSHIP OF WEST**

Starting Account: 01-2030-00-1972-032 01-2030-00-19

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>1972</b>						
<b>RENT LEVELING O/E</b>						
032 PRINTING	\$50.00	\$0.00	\$50.00	\$50.00		<u>3/1/2014 meeting</u>
033 ADVERTISING	\$25.00	\$4.68	\$25.00	\$25.00		<u>3/1/2014 meeting</u>
087 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
112 OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
<b>00-1972 RENT LEVELING O/E:</b>	<b>\$75.00</b>	<b>\$4.68</b>	<b>\$75.00</b>	<b>\$75.00</b>		
<b>Page Total</b>	<b>\$75.00</b>	<b>\$4.68</b>	<b>\$75.00</b>	<b>\$75.00</b>		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-2001-010 01-2030-00-20

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>2001 BUSINESS ADMI S&amp;W</b>						
010 SALARIES & WAGES-BUSINESS ADMI	\$226,700.00	\$227,165.36 ↑	\$232,755.88 ↑	\$232,755.88	\$6,055.88 2.6% ↑	3/1/2014 meeting
012 S&W - HOURLY	\$11,000.00	\$14,910.96 ↑	\$11,000.00	\$11,000.00		3/1/2014 meeting
014 OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
020 S&W STIPENDS	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00		3/1/2014 meeting
025 S&W RETROPAY	\$2,134.85	\$2,935.70 ↑	\$0.00 ↓	\$0.00	\$-2,134.85 ***.*% ↓	3/1/2014 meeting
800 ACC ABSENCE TRUST	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
900 TO INSURANCE FUND SECRETARY	\$-2,400.00	\$-2,400.00	\$-2,400.00	\$-2,400.00		3/1/2014 meeting
<b>00-2001 BUSINESS ADMI S&amp;W:</b>	<b>\$239,834.85</b>	<b>\$245,012.02 ↑</b>	<b>\$243,755.88 ↑</b>	<b>\$243,755.88</b>	<b>\$3,921.03 1.6% ↑</b>	
<b>2002 BUSINESS ADMI O/E</b>						
030 ADVERTISING	\$1,000.00	\$114.20	\$1,000.00	\$1,000.00		3/1/2014 meeting
031 ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
040 MEMBERSHIP - NJ	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
070 COMMUNICATIONS OFFICER	\$38,000.00	\$37,999.92	\$38,000.00	\$38,000.00		3/1/2014 meeting
080 MEETINGS, SEMINARS & TRAINING	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
081 SUBSCRIPTIONS & SUPP	\$500.00	\$1,109.57 ↑	\$500.00	\$500.00		3/1/2014 meeting
082 TOWNSHIP EMPLOYEE EDUCATION	\$23,500.00	\$17,029.00	\$23,500.00	\$23,500.00		3/1/2014 meeting
083 EMPLOYEE ASSIST PROGRAM	\$6,500.00	\$8,970.00 ↑	\$6,500.00	\$6,500.00		3/1/2014 meeting
084 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
085 DUES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
090 GRANT CONSULTANT EXPENSES	\$450.00	\$0.00	\$450.00	\$450.00		3/1/2014 meeting
091 GRANT CONSULTANTS	\$28,000.00	\$27,999.96	\$28,000.00	\$28,000.00		3/1/2014 meeting
092 INVESTIGATION SERVICE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
093 PLANNING CONSULTANT	\$300.00	\$0.00	\$300.00	\$300.00		3/1/2014 meeting
094 APPRAISALS & ENG. SUBDIVISIONS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
110 CALCULATOR & MISC.	\$50.00	\$303.78 ↑	\$50.00	\$50.00		3/1/2014 meeting

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT Administration & Finance

DIVISION Office of the Business Administrator

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	0 BY MAYOR 2014	FINAL BUDGET 2014
John K. Sayers	Business Administrator	01/22/01	149,898.00		6,055.88		155,953.88	155,953.88	155,953.88
	Insurance Fund Secretary		2,400.00				2,400.00	2,400.00	2,400.00
	Funded from Insurance Fund		(2,400.00)				(2,400.00)	(2,400.00)	(2,400.00)
B. Leskancic	Administrative Clerk	10/04/88	69,820.00			6,982.00	69,820.00	69,820.00	69,820.00
J. Fonzino			11,000.00				11,000.00	11,000.00	11,000.00
Acc. Absense Trust			-						
Overtime									
2012 Retro			2,134.85		(2,134.85)				
Longevity Carried Into Salary -->			6,982.00				6,982.00	6,982.00	6,982.00
<b>TOTAL</b>			<b>239,834.85</b>	<b>-</b>	<b>3,921.03</b>	<b>6,982.00</b>	<b>243,755.88</b>	<b>243,755.88</b>	<b>243,755.88</b>

18s			226,700.00			S&W	232,755.88	232,755.88	232,755.88
			11,000.00			Hourly	11,000.00	11,000.00	11,000.00
			2,400.00			Stipends	2,400.00	2,400.00	2,400.00
			-			Overtime			
			2,134.85			Retro Pay			
			-			Accum Absences	-	-	-
			(2,400.00)			From Other Funds	(2,400.00)	(2,400.00)	(2,400.00)
			-			Proof	-	-	-

**Budget Preparation Worksheet**

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**TOWNSHIP OF WEST**

Starting Account: 01-2030-00-2002-111 01-2030-00-20		2013	2013	2014	2014	YTY		2014
Account Name		Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
111	MAINT. & REPAIRS	\$300.00	\$547.50 ↑	\$300.00	\$300.00			3/1/2014 meeting
130	MAINT TIME MGMT SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00			3/1/2014 meeting
131	WEB PAGE MAINTENANCE	\$9,600.00	\$6,996.00	\$9,600.00	\$9,600.00			3/1/2014 meeting
200	PR COMMISSION EXPENSES	\$6,500.00	\$2,474.00	\$6,500.00	\$6,500.00			3/1/2014 meeting
201	MARKETING CAMPAIGN	\$40,000.00	\$28,281.42	\$40,000.00	\$40,000.00			3/1/2014 meeting
202	COMPLIANCE	\$500.00	\$0.00	\$500.00	\$500.00			3/1/2014 meeting
203	WEST ORANGE OUTLOOK	\$18,000.00	\$9,521.00	\$18,000.00	\$18,000.00			3/1/2014 meeting
<b>00-2002 BUSINESS ADMN O/E:</b>		\$173,200.00	\$141,346.35	\$173,200.00	\$173,200.00			
<b>Page Total</b>		\$413,034.85	\$386,358.37	\$416,955.88 ↑	\$416,955.88	\$3,921.03	0.9% ↑	

**Budget Preparation Worksheet**

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**TOWNSHIP OF WEST**

Starting Account: 01-2030-00-2102-020 01-2030-00-21

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>2102 ADMIN OF TOWN OWNED PROPERTIES</b>						
020 ADVERTISING	\$1,000.00	\$0.00	\$1,000.00	\$500.00 	\$-500.00 -50.0% 	<u>3/1/2014 meeting</u>
030 APPRAISALS	\$0.00	\$763.00 	\$0.00	\$500.00 	\$500.00 New Line 	<u>3/1/2014 meeting</u>
<b>00-2102 ADMIN OF TOWN OWNED PROPERTIES.</b>	\$1,000.00	\$763.00	\$1,000.00	\$1,000.00		
Page Total	\$1,000.00	\$763.00	\$1,000.00	\$1,000.00		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-2201-010 01-2030-00-22

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>2201 PURCHASING S&amp;W</b>						
010 SALARIES & WAGES-PURCHASING	\$142,514.00	\$142,817.88 ↑	\$146,466.80 ↑	\$146,466.80	\$3,952.80 2.7% ↑	3/1/2014 meeting
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
025 S&W RETROPAY	\$859.00	\$1,718.00 ↑	\$0.00 ↓	\$0.00	-\$859.00 ***.***% ↓	3/1/2014 meeting
030 S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$6,161.00 ↑	\$6,161.00	\$6,161.00 New Line ↑	3/1/2014 meeting
<b>00-2201 PURCHASING S&amp;W:</b>	\$143,373.00	\$144,535.88 ↑	\$152,627.80 ↑	\$152,627.80	\$9,254.80 6.4% ↑	
<b>2202 PURCHASING O/E</b>						
020 PETTY CASH	\$100.00	\$100.00	\$100.00	\$100.00		3/1/2014 meeting
030 PRINTING AND STATIONERY	\$2,000.00	\$770.24	\$2,000.00	\$2,000.00		3/1/2014 meeting
031 ADVERTISING	\$200.00	\$197.20	\$200.00	\$200.00		3/1/2014 meeting
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
081 DUES	\$100.00	\$1,190.00 ↑	\$100.00	\$1,200.00 ↑	\$1,100.00 ***.***% ↑	3/1/2014 meeting
082 EDUCATIONAL COURSES &	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
110 OFFICE SUPPLIES & SUBSCRIPTION	\$1,000.00	\$889.43	\$1,000.00	\$1,000.00		3/1/2014 meeting
111 MAINT. & REPAIRS	\$100.00	\$250.00 ↑	\$100.00	\$100.00		3/1/2014 meeting
130 CENTRAL PHOTOCOPIER MAINT & SU	\$35,000.00	\$25,931.28	\$35,000.00	\$33,800.00 ↓	-\$1,200.00 -3.4% ↓	3/1/2014 meeting
<b>00-2202 PURCHASING O/E:</b>	\$38,500.00	\$29,328.15	\$38,500.00	\$38,400.00 ↓	-\$100.00 -0.2% ↓	
<b>Page Total</b>	\$181,873.00	\$173,864.03	\$191,127.80 ↑	\$191,027.80 ↓	\$9,154.80 5.0% ↑	

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT Administration & Finance

DIVISION Purchasing

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	0 BY MAYOR 2014	FINAL BUDGET 2014
Anne DeSantis	Purchasing Agent	12/30/91	90,589.00	292.80	3,660.00	7,539.80	94,249.00	94,249.00	94,249.00
Panayiota Reynolds	Keyboarding Clerk 2 Promotion to Assistant Purchasing Agent	12/01/03	44,678.00		- 6,161.00		44,678.00 6,161.00	44,678.00 6,161.00	44,678.00 6,161.00
2012 RETRO			859.00		(859.00)				
Longevity Carried Into Salary -->			7,247.00				7,539.80	7,539.80	7,539.80
<b>TOTAL</b>			<b>143,373.00</b>	<b>292.80</b>	<b>8,962.00</b>	<b>7,539.80</b>	<b>152,627.80</b>	<b>152,627.80</b>	<b>152,627.80</b>
21s1			142,514.00				Salary & Wages 146,466.80	146,466.80	146,466.80
			859.00				Special Requests 6,161.00	6,161.00	6,161.00
			-				Retro Pay -	-	-
							Proof -	-	-

**Budget Preparation Worksheet**

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**TOWNSHIP OF WEST**

Starting Account: 01-2030-00-2302-030 01-2030-00-23

<b>Account Name</b>	<b>2013 Adopted Budget</b>	<b>2013 Expended to Date</b>	<b>2014 Departmental Request</b>	<b>2014 Mayor's Recommendation</b>	<b>YTY Change \$ %</b>	<b>2014 Council Approved</b>
<b>2302</b>	<b>CENTRAL PRINT O/E</b>					
030 OUTSIDE PRINTING	\$15,000.00	\$6,862.17	\$15,000.00	\$15,000.00		<u>3/1/2014 meeting</u>
031 DUPLICATING SUPPLIES	\$5,650.00	\$3,448.28	\$5,650.00	\$5,650.00		<u>3/1/2014 meeting</u>
080 CLOTHING ALLOWANCE	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
110 OFFICE SUPPLIES	\$5,550.00	\$4,872.82	\$5,550.00	\$5,550.00		<u>3/1/2014 meeting</u>
130 MAINT.OFFICE MACHINE	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00		<u>3/1/2014 meeting</u>
131 PITNEY BOWES #1600 COPIER - RE	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
133 INTERNET SERVICE	\$0.00	\$-231.23	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
<b>00-2302 CENTRAL PRINT O/E:</b>	<b>\$27,700.00</b>	<b>\$14,952.04</b>	<b>\$27,700.00</b>	<b>\$27,700.00</b>		
Page Total	\$27,700.00	\$14,952.04	\$27,700.00	\$27,700.00		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-2402-130 01-2030-00-24

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>2402 TELEPHONE COMMUNICATIONS O/E</b>						
130 DATA LINES	\$20,000.00	\$27,206.34 ↑	\$30,000.00 ↑	\$30,000.00	\$10,000.00 50.0% ↑	3/1/2014 meeting
132 MAINT, COMM, EQUIPMENT	\$40,000.00	\$18,137.67	\$20,000.00 ↓	\$20,000.00	\$-20,000.00 -50.0% ↓	3/1/2014 meeting
133 INTERNET SERVICE	\$40,000.00	\$60,452.13 ↑	\$60,000.00 ↑	\$60,000.00	\$20,000.00 50.0% ↑	3/1/2014 meeting
140 TELEPHONE	\$135,000.00	\$88,675.15	\$125,000.00 ↓	\$125,000.00	\$-10,000.00 -7.4% ↓	3/1/2014 meeting
141 TELEPHONE BOOTH LIGHT	\$0.00	\$-232.38	\$0.00	\$0.00		3/1/2014 meeting
<b>00-2402 TELEPHONE COMMUNICATIONS O/E:</b>	\$235,000.00	\$194,238.91	\$235,000.00	\$235,000.00		
Page Total	\$235,000.00	\$194,238.91	\$235,000.00	\$235,000.00		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-2531-020 01-2030-00-25

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>2531</b>	<b>CENTRAL INSURANCE-ADMIN S&amp;W</b>					
020 INSURANCE FUND SECRETARY S&W	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00		3/1/2014 meeting
<b>00-2531 CENTRAL INSURANCE-ADMIN S&amp;W:</b>	<b>\$2,400.00</b>	<b>\$2,400.00</b>	<b>\$2,400.00</b>	<b>\$2,400.00</b>		
<b>2532</b>	<b>CENTRAL INSURANCE - HEALTH</b>					
070 RETIREE HEALTH BENEFITS CLAIMS	\$3,436,550.00	\$0.00	\$3,241,161.41	\$3,241,161.41	\$-195,388.59 -5.6%	3/1/2014 meeting
072 RETIREE HEALTH BENEFITS ADMIN	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
075 RETIREE PRESCRIPTION	\$0.00	\$254,205.28	\$1,519,276.32	\$1,519,276.32	\$1,519,276.32 New Line	3/1/2014 meeting
077 ILIBRARY RETIREE PRESCRIPTION	\$0.00	\$4,198.38	\$0.00	\$0.00		3/1/2014 meeting
080 MEDICARE PART B	\$315,000.00	\$311,829.50	\$350,000.00	\$350,000.00	\$35,000.00 11.1%	3/1/2014 meeting
081 EMPLOYEE HEALTH BENEFITS	\$3,646,550.00	\$6,919,812.58	\$3,126,631.74	\$3,126,631.74	\$-519,918.26 -14.2%	3/1/2014 meeting
082 HEALTH BENEFITS REIMBURSEMENT	\$247,992.00	\$221,576.67	\$247,992.00	\$247,992.00		3/1/2014 meeting
083 EMPLOYEE HEALTH BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
085 PRESCRIPTION BENEFITS	\$2,989,000.00	\$2,884,624.63	\$1,449,822.60	\$1,449,822.60	\$-1,539,177.40 -51.4%	3/1/2014 meeting
090 DENTAL BENEFITS	\$269,978.00	\$232,439.87	\$288,631.08	\$288,631.08	\$18,653.08 6.9%	3/1/2014 meeting
200 SAFER GRANT	\$-200,000.00	\$-86,393.83	\$-86,393.83	\$-86,393.83	\$113,606.17 -56.8%	3/1/2014 meeting
600 EMPLOYEE CONTRIBUTION	-1,000,000.00	-1,067,206.84	-1,226,867.52	-1,226,867.52	\$-226,867.52 22.6%	3/1/2014 meeting
650 LIBRARY REIMBURSEMENT FOR RX I	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
675 RDS REIMBURSEMENT FOR RX	\$0.00	\$-319,204.59	\$-215,000.00	\$-215,000.00	\$-215,000.00	3/1/2014 meeting
700 PORTION OUTSIDE CAP	\$-33,425.86	\$0.00	\$0.00	\$0.00	\$33,425.86 ***.***%	3/1/2014 meeting
<b>00-2532 CENTRAL INSURANCE - HEALTH:</b>	<b>\$9,671,644.14</b>	<b>\$9,355,881.65</b>	<b>\$8,695,253.80</b>	<b>\$8,695,253.80</b>	<b>\$-976,390.34 -10.0%</b>	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-2533-080 01-2030-00-25

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>2533</b>	<b>CENTRAL INS - UNEMPLOYMENT</b>					
080 UNEMPLOYMENT COMP IN	\$100.00	\$5,771.93 ↑	\$5,871.93 ↑	\$5,871.93	\$5,771.93 ***. **%	3/1/2014 meeting ↑
200 SAFER GRANT	\$0.00	\$-5,771.93	\$-5,771.93 ↓	\$-5,771.93	\$-5,771.93	3/1/2014 meeting
<b>00-2533 CENTRAL INSURANCE - SUI:</b>	\$100.00	\$0.00	\$100.00	\$100.00		
<b>2534</b>	<b>CENTRAL INSURANCE- LIABILITY</b>					
050 EXCESS GENERAL LIABILITY-JIF	\$810,000.00	\$848,123.00 ↑	\$810,000.00	\$810,000.00		3/1/2014 meeting
060 LIBRARY WORKERS COMP	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00		3/1/2014 meeting
070 SURETY & FIDELITY	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00		3/1/2014 meeting
080 RISK MANAGER	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00		3/1/2014 meeting
090 INSURANCE FUND SECRETARY	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
800 INSURANCE TRUST FUND BALANCE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
<b>00-2534 CENTRAL INSURANCE- LIABILITY:</b>	\$850,000.00	\$888,123.00 ↑	\$850,000.00	\$850,000.00		
<b>2535</b>	<b>CENTRAL INS - WORK-COMP</b>					
080 WORKERS COMPENSATION	\$500,000.00	\$508,221.62 ↑	\$500,000.00	\$500,000.00		3/1/2014 meeting
200 SAFER GRANT	\$0.00	\$-8,221.62	\$-8,221.62 ↓	\$-8,221.62	\$-8,221.62	3/1/2014 meeting
<b>00-2535 CENTRAL INSURANCE - WC:</b>	\$500,000.00	\$500,000.00	\$491,778.38 ↓	\$491,778.38	\$-8,221.62 -1.6%	↓
<b>Page Total</b>	11,024,144.14	10,746,404.65	10,039,532.18 ↓	10,039,532.18	\$-984,611.96 -8.9%	↓

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-2602-090 01-2030-00-26

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>2602</b>	<b>CENTRAL MAILING O/E</b>					
090 CONTRACT MAINT. & REPAIR	\$3,300.00	\$4,262.50 ↑	\$4,200.00 ↑	\$4,200.00	\$900.00 27.2% ↑	3/1/2014 meeting
110 POSTAGE METER USAGE	\$65,000.00	\$60,000.00	\$65,000.00	\$68,500.00 ↑	\$3,500.00 5.3% ↑	3/1/2014 meeting
111 BULK MAIL PERMITS	\$400.00	\$380.00	\$400.00	\$400.00		3/1/2014 meeting
112 MAILING SUPPLIES	\$500.00	\$305.96	\$500.00	\$500.00		3/1/2014 meeting
113 EXTRA POSTAGE - SPECIAL PROGRA	\$3,500.00	\$0.00	\$3,500.00	\$0.00 ↓	\$-3,500.00 ***. *% ↓	3/1/2014 meeting
114 PRESORT BULK MAIL PERMIT	\$150.00	\$0.00	\$150.00	\$150.00		3/1/2014 meeting
115 METER RENTAL	\$900.00	\$0.00	\$0.00 ↓	\$0.00	\$-900.00 ***. *% ↓	3/1/2014 meeting
<b>00-2602 CENTRAL MAILING O/E:</b>	<b>\$73,750.00</b>	<b>\$64,948.46</b>	<b>\$73,750.00</b>	<b>\$73,750.00</b>		
Page Total	\$73,750.00	\$64,948.46	\$73,750.00	\$73,750.00		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-2701-010 01-2030-00-27

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>2701</b>	<b>TOWNSHIP PHYSICIAN S&amp;W</b>					
010 S&W-TOWNSHIP PHYSICIANS	\$1,000.00	\$0.00	\$0.00 ↓	\$0.00	\$-1,000.00 ***. **%	↓ 3/1/2014 meeting
012 S&W-TOWNSHIP PHYSICALS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
<b>00-2701 TOWNSHIP PHYSICIAN S&amp;W:</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00 ↓</b>	<b>\$0.00</b>	<b>\$-1,000.00 ***. **%</b>	<b>↓</b>
<b>2702</b>	<b>TOWNSHIP PHYSICIAN O/E</b>					
090 RANDOM-D&A SCREENING	\$665.00	\$0.00	\$665.00	\$665.00		3/1/2014 meeting
110 MATERIALS & SUPPLIES	\$200.00	\$0.00	\$200.00	\$200.00		3/1/2014 meeting
111 HEPATITIS B VACCINATIONS	\$500.00	\$500.00	\$500.00	\$500.00		3/1/2014 meeting
180 MEDICAL DIRECTOR	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
185 PSYCHIATRIST	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		3/1/2014 meeting
190 NEW HIRE PHYSICALS	\$5,000.00	\$6,086.00 ↑	\$6,000.00 ↑	\$6,000.00	\$1,000.00 20.0%	↑ 3/1/2014 meeting
200 DRUG/ALCOHOL/AIDS SCREENING	\$2,000.00	\$1,128.00	\$1,000.00 ↓	\$1,000.00	\$-1,000.00 -50.0%	↓ 3/1/2014 meeting
<b>00-2702 TOWNSHIP PHYSICIAN O/E:</b>	<b>\$9,365.00</b>	<b>\$7,714.00</b>	<b>\$9,365.00</b>	<b>\$9,365.00</b>		
Page Total	\$10,365.00	\$7,714.00	\$9,365.00 ↓	\$9,365.00	\$-1,000.00 -9.6%	↓

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT Administration & Finance

DIVISION Township Physician

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	0 BY MAYOR 2014	FINAL BUDGET 2014
Anthony Quartell	Medical Director	01/01/80	1,000.00				-	-	-
New Hires/Physicals	New Hires/Physicals Moved to OE								
Bruce Greene	Psychiatrist (PT) Moved to OE	11/13/00							
Longevity Carried Into Salary -->			-				-	-	-
<b>TOTAL</b>			<b>1,000.00</b>	-	-	-	-	-	-

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Salary & Wages  
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Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-2801-010 01-2030-00-28

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>2801 COLLECTORS OF S&amp;W</b>						
010 SALARIES & WAGES-COLLECTORS	\$183,958.00	\$182,176.69	\$193,313.00 ↑	\$193,313.00	\$9,355.00 5.0% ↑	3/1/2014 meeting
012 S & W HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
013 S & W OVERTIME	\$0.00	\$211.65 ↑	\$0.00	\$0.00		3/1/2014 meeting
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
025 S&W RETROPAY	\$1,643.06	\$3,286.12 ↑	\$0.00 ↓	\$0.00	\$-1,643.06 ***. **% ↓	3/1/2014 meeting
<b>00-2801 COLLECTORS OF S&amp;W:</b>	<b>\$185,601.06</b>	<b>\$185,674.46 ↑</b>	<b>\$193,313.00 ↑</b>	<b>\$193,313.00</b>	<b>\$7,711.94 4.1% ↑</b>	
<b>2802 COLLECTORS OF O/E</b>						
030 PRINTING TAX & SEWER BILLS	\$8,200.00	\$8,139.00	\$8,500.00 ↑	\$8,200.00 ↓		3/1/2014 meeting
031 ADVERTISING-TAX SALE	\$1,600.00	\$1,392.16	\$1,600.00	\$1,600.00		3/1/2014 meeting
070 MISCELLANEOUS	\$3,500.00	\$3,340.93	\$3,700.00 ↑	\$3,500.00 ↓		3/1/2014 meeting
071 IN REM FORECLOSURE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
080 DUES,MEETING,SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
081 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
082 MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
110 MATERIAL & SUPPLIES	\$4,500.00	\$3,202.56	\$4,500.00	\$4,500.00		3/1/2014 meeting
111 PERMANENT PROPERTY	\$600.00	\$602.21 ↑	\$2,500.00 ↑	\$600.00 ↓		3/1/2014 meeting
112 MAINT & REPAIRS	\$5,800.00	\$1,907.28	\$2,000.00 ↓	\$2,500.00 ↑	\$-3,300.00 -56.8% ↓	3/1/2014 meeting
<b>00-2802 COLLECTORS OF O/E:</b>	<b>\$24,200.00</b>	<b>\$18,584.14</b>	<b>\$22,800.00 ↓</b>	<b>\$20,900.00 ↓</b>	<b>\$-3,300.00 -13.6% ↓</b>	
<b>Page Total</b>	<b>\$209,801.06</b>	<b>\$204,258.60</b>	<b>\$216,113.00 ↑</b>	<b>\$214,213.00 ↓</b>	<b>\$4,411.94 2.1% ↑</b>	



**Budget Preparation Worksheet**

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**TOWNSHIP OF WEST**

Starting Account: 01-2030-00-2902-030 01-2030-00-29

Account Name	2013	2013	2014	2014	YTY		2014
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
<b>2902</b>	<b>TREASURER O/E</b>						
030 PRINTING	\$800.00	\$711.66	\$800.00	\$800.00			<u>3/1/2014 meeting</u>
040 BOND REGISTRATION FEES	\$0.00	\$0.00	\$0.00	\$0.00			<u>3/1/2014 meeting</u>
080 DUES	\$0.00	\$0.00	\$0.00	\$0.00			<u>3/1/2014 meeting</u>
081 MUNICIPAL FINANCE COURSES	\$0.00	\$0.00	\$0.00	\$0.00			<u>3/1/2014 meeting</u>
082 MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00			<u>3/1/2014 meeting</u>
083 MEETINGS & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00			<u>3/1/2014 meeting</u>
110 MAINTENANCE & REPAIRS	\$8,300.00	\$4,009.10	\$8,300.00	\$8,300.00			<u>3/1/2014 meeting</u>
113 MATERIALS & SUPPLIES	\$800.00	\$1,134.10 	\$800.00	\$800.00			<u>3/1/2014 meeting</u>
<b>00-2902 TREASURER O/E:</b>	\$9,900.00	\$5,854.86	\$9,900.00	\$9,900.00			
Page Total	\$9,900.00	\$5,854.86	\$9,900.00	\$9,900.00			

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-2951-010 01-2030-00-29

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>2951</b>	<b>COMPTROLLER S&amp;W</b>					
010 SALARIES & WAGES-COMPTROLLER	\$441,143.00	\$433,817.97	\$377,298.89 ↓	\$377,298.89	\$-63,844.11 -14.4% ↓	3/1/2014 meeting
012 HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
014 OVERTIME	\$0.00	\$1,276.51 ↑	\$0.00	\$0.00		3/1/2014 meeting
016 TERMINAL LEAVE	\$21,598.78	\$26,504.07 ↑	\$7,136.64 ↓	\$7,136.64	\$-14,462.14 -66.9% ↓	3/1/2014 meeting
025 S&W RETROPAY	\$5,370.75	\$12,078.68 ↑	\$0.00 ↓	\$0.00	\$-5,370.75 ***. % ↓	3/1/2014 meeting
030 S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$90,000.00 ↑	\$90,000.00	\$90,000.00 New Line ↑	3/1/2014 meeting
800 EXTRA DUTY SECURITY TRUST	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
900 TERMINAL LEAVE TRUST	\$-21,598.78	\$-26,504.07	\$-7,136.64 ↑	\$-7,136.64	\$14,462.14 -66.9% ↓	3/1/2014 meeting
<b>00-2951 COMPTROLLER S&amp;W:</b>	<b>\$446,513.75</b>	<b>\$447,173.16 ↑</b>	<b>\$467,298.89 ↑</b>	<b>\$467,298.89</b>	<b>\$20,785.14 4.6% ↑</b>	
<b>2952</b>	<b>COMPTROLLER O/E</b>					
030 PRINTING,BINDING & DUPLICATING	\$325.00	\$239.99	\$325.00	\$325.00		3/1/2014 meeting
031 ADVERTISING - BUDGET	\$500.00	\$0.00	\$500.00	\$500.00		3/1/2014 meeting
070 MISCELLANEOUS	\$300.00	\$391.63 ↑	\$300.00	\$300.00		3/1/2014 meeting
080 DUES, MEETING & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
081 PAYROLL SERVICES	\$40,000.00	\$39,946.52	\$40,000.00	\$40,000.00		3/1/2014 meeting
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
083 MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
090 REGULAR AUDIT	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00		3/1/2014 meeting
091 VARIOUS AUDIT SERVICES-FED & S	\$500.00	\$0.00	\$500.00	\$500.00		3/1/2014 meeting
110 SUPPLIES, SUBSCRIPTIONS	\$3,500.00	\$2,511.86	\$3,500.00	\$3,500.00		3/1/2014 meeting
111 OFFICE EQUIPMENT	\$600.00	\$0.00	\$600.00	\$600.00		3/1/2014 meeting
112 MAINTENANCE & REPAIRS	\$2,300.00	\$1,431.20	\$2,300.00	\$2,300.00		3/1/2014 meeting
200 IT SERVICES	\$60,000.00	\$59,562.85	\$60,000.00	\$60,000.00		3/1/2014 meeting
<b>00-2952 COMPTROLLER O/E:</b>	<b>\$142,025.00</b>	<b>\$138,084.05</b>	<b>\$142,025.00</b>	<b>\$142,025.00</b>		
<b>Page Total</b>	<b>\$588,538.75</b>	<b>\$585,257.21</b>	<b>\$609,323.89 ↑</b>	<b>\$609,323.89</b>	<b>\$20,785.14 3.5% ↑</b>	

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT Administration & Finance

DIVISION Accounts and Control

Division Code #

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	0.00 BY MAYOR 2014	FINAL BUDGET 2014
John O. Gross	Compt/CFO	10/1/11	135,000.00		5,352.00		140,352.00	140,352.00	140,352.00
John Corcoran	Asst. Comptroller	06/24/85	81,074.00			8,107.40	81,074.00	81,074.00	81,074.00
Anita Lanfrank	Prin Account Clerk/DPT Accounts Payable Retiring 10/01/2013 Accrued Absense at retirement	08/31/88	45,059.25	(4,505.93)	(45,059.25)				
			21,598.78		(21,598.78)				
Janet Milne-Campbell	Keyboarding Clerk		8,795.00		11,635.00		20,430.00	20,430.00	20,430.00
Marie Brink	Sr. Payroll Clerk Retiring 2/01/2014 Accrued Absense at retirement	03/22/93	61,361.00	(4,193.35)	(56,247.58)	409.07	5,113.42	5,113.42	5,113.42
					7,136.64		7,136.64	7,136.64	7,136.64
Vacant Position	Keyboarding Clerk 2/01/2014-12/31/2014, 2nd step				20,420.00		20,420.00	20,420.00	20,420.00
New Position					90,000.00		90,000.00	90,000.00	90,000.00
Nassaye Lyons	Sr. Payroll Clerk	09/13/04	49,544.00		4,589.00		54,133.00	54,133.00	54,133.00
Mike Matheis	Data Proc. Tech.	05/07/09	43,094.00		4,166.00		47,260.00	47,260.00	47,260.00
From Administrative Fees-Extra Duty Security			-		(7,136.64)		(7,136.64)	(7,136.64)	(7,136.64)
Accumulated Absence Trust			(21,598.78)		21,598.78				
2012 Retro			5,370.75		(5,370.75)				
Hourly									
Overtime									
Longevity Carried Into Salary -->			17,215.75				8,516.47	8,516.47	8,516.47
<b>Totals</b>			<b>446,513.75</b>	<b>(8,699.27)</b>	<b>29,484.42</b>	<b>8,516.47</b>	<b>467,298.89</b>	<b>467,298.89</b>	<b>467,298.89</b>

30s			441,143.00				377,298.89	377,298.89	377,298.89
			-						
			-						
			5,370.75						
			21,598.78				90,000.00	90,000.00	90,000.00
			(21,598.78)				7,136.64	7,136.64	7,136.64
							(7,136.64)	(7,136.64)	(7,136.64)
			-				Proof	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-3001-010 01-2030-00-30

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>3001</b>	<b>PLANNING &amp; DEV S&amp;W</b>					
010 SALARIES & WAGES-PLANNING & DE	\$362,161.00	\$312,139.81	\$359,368.00 ↓	\$359,368.00	\$-2,793.00 -0.7%	3/1/2014 meeting
012 S&W HOURLY	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00		3/1/2014 meeting
013 OVERTIME	\$2,500.00	\$1,947.24	\$2,500.00	\$2,500.00		3/1/2014 meeting
014 MEETINGS	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00		3/1/2014 meeting
020 S&W STIPEND	\$2,700.00	\$1,162.76	\$2,700.00	\$2,700.00		3/1/2014 meeting
025 S&W RETROPAY	\$8,567.73	\$6,129.44	\$0.00 ↓	\$0.00	\$-8,567.73 ***. *%	3/1/2014 meeting
800 ESCROW TRUST FOR COAH COORD	\$-2,700.00	\$-1,162.76 ↑	\$-2,700.00	\$-2,700.00		3/1/2014 meeting
900 ESCROW TRUST FOR COMMUNITY	\$-77,390.00	\$-77,390.00	\$-77,390.00	\$-77,390.00		3/1/2014 meeting
<b>00-3001 PLANNING &amp; DEV S&amp;W:</b>	<b>\$299,838.73</b>	<b>\$242,826.49</b>	<b>\$288,478.00 ↓</b>	<b>\$288,478.00</b>	<b>\$-11,360.73 -3.7%</b>	<b>↓</b>
<b>3002</b>	<b>PLANNING &amp; DE O/E</b>					
020 PETTY CASH	\$100.00	\$48.80	\$100.00	\$100.00		3/1/2014 meeting
030 PRINTING	\$2,500.00	\$636.09	\$2,500.00	\$2,500.00		3/1/2014 meeting
031 DUPLICATING SUPPLIES	\$700.00	\$0.00	\$700.00	\$700.00		3/1/2014 meeting
032 ADVERTISING	\$200.00	\$0.00	\$200.00	\$200.00		3/1/2014 meeting
070 MISCELLANEOUS	\$24,200.00	\$26,500.00 ↑	\$24,200.00	\$24,200.00		3/1/2014 meeting
080 DINNER, MEETINGS & MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
081 EDUCATIONAL COURSES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
083 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
084 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
090 MASTER PLAN MAPPING	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
091 REDEVELOPMENT STUDY	\$100.00	\$0.00	\$100.00	\$100.00		3/1/2014 meeting
110 APPARATUS (DRAFTING)	\$350.00	\$0.00	\$350.00	\$350.00		3/1/2014 meeting
111 FILM SUPPLIES	\$300.00	\$0.00	\$300.00	\$300.00		3/1/2014 meeting
112 MATERIALS & SUPPLIES	\$700.00	\$31.59	\$700.00	\$700.00		3/1/2014 meeting
113 DRAFTING SUPPLIES	\$300.00	\$0.00	\$300.00	\$300.00		3/1/2014 meeting

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET 2013  
SALARIES AND WAGES

2014

DEPARTMENT PLANNING  
DIVISION Director

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	0.00 BY MAYOR 2014	FINAL BUDGET 2014
Susan Borg	Asst. Municipal Department Head COAH Coordinator Funded from Escrow	04/24/89 Retired	112,418.00 2,500.00 (2,700.00)	(8,993.00) (200.00)	(112,418.00) (2,500.00) 2,700.00				
Vacant Position	Asst. Municipal Department Head COAH Coordinator Funded from Escrow			8,993.00 200.00 -	112,418.00 2,500.00 (2,700.00)	8,993.00 200.00	112,418.00 2,500.00 (2,700.00)	112,418.00 2,500.00 (2,700.00)	112,418.00 2,500.00 (2,700.00)
Robin Miller	Clerk Typist From Court Clerk 5/23/11	12/21/05	42,581.00				42,581.00	42,581.00	42,581.00
Steven Condon	Housing Asst. Tech. Funded from HUD	8/14/00	77,390.00 (77,390.00)				77,390.00 (77,390.00)	77,390.00 (77,390.00)	77,390.00 (77,390.00)
Night Meetings			1,500.00				1,500.00	1,500.00	1,500.00
Joanne Carlucci	Administrative Clerk	12/13/93	74,009.00	1,396.00	(4,189.00)	5,585.00	69,820.00	69,820.00	69,820.00
Rose DeSena	Clerk Typist	08/02/99	42,581.00				42,581.00	42,581.00	42,581.00
vacant	Student Intern (Master Plan/mapping)		2,500.00				2,500.00	2,500.00	2,500.00
Overtime and Meetings			2,500.00				2,500.00	2,500.00	2,500.00
*Not included in total 2012 Retro Longevity Carried Into Salary -->			8,567.73 13,382.00		(8,567.73)		14,778.00	14,778.00	14,778.00
<b>TOTAL</b>			<b>299,838.73</b>	<b>1,396.00</b>	<b>(12,756.73)</b>	<b>14,778.00</b>	<b>288,478.00</b>	<b>288,478.00</b>	<b>288,478.00</b>

31s			370,728.73			S&W	359,168.00	359,168.00	359,168.00
			2,500.00			Hourly	2,500.00	2,500.00	2,500.00
			2,500.00			Overtime	2,500.00	2,500.00	2,500.00
			2,700.00			Stipend	200.00	200.00	200.00
			1,500.00			Meetings	1,500.00	1,500.00	1,500.00
			-			Retro Pay			
			(2,700.00)			From COAH Trust			
			(77,390.00)			From HUD	(77,390.00)	(77,390.00)	(77,390.00)
			-			Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-3002-114 01-2030-00-30

Account Name	2013	2013	2014	2014	YTY		2014
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
114 ZONING MAPS	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00			3/1/2014 meeting
115 REFERENCE BOOKS/DIRECTORY	\$350.00	\$0.00	\$350.00	\$150.00	\$-200.00	-57.1%	3/1/2014 meeting
116 SIMPLEX MACHINE	\$125.00	\$0.00	\$125.00	\$125.00			3/1/2014 meeting
117 OFFICE SUPPLIES	\$670.00	\$0.00	\$670.00	\$320.00	\$-350.00	-52.2%	3/1/2014 meeting
130 COMPUTER MAINTENANCE &	\$500.00	\$425.00	\$500.00	\$500.00			3/1/2014 meeting
200 PROGRAMS	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	New Line	3/1/2014 meeting
<b>00-3002 PLANNING &amp; DE O/E:</b>	\$32,095.00	\$28,141.48	\$32,095.00	\$32,045.00	\$-50.00	-0.1%	
<b>Page Total</b>	<b>\$331,933.73</b>	<b>\$270,967.97</b>	<b>\$320,573.00</b>	<b>\$320,523.00</b>	<b>\$-11,410.73</b>	<b>-3.4%</b>	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-3101-010 01-2030-00-31

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>3101 HOUSING CODE S&amp;W</b>						
010 SALARIES & WAGES-HOUSING CODE	\$198,852.00	\$198,851.64	\$198,852.00	\$198,852.00		3/1/2014 meeting
013 OVERTIME	\$500.00	\$402.00	\$500.00	\$500.00		3/1/2014 meeting
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
020 SPECIAL REQUESTS	\$0.00	\$0.00	\$49,010.00 ↑	\$49,010.00	\$49,010.00 New Line ↑	3/1/2014 meeting
025 S&W RETROPAY	\$3,968.00	\$3,420.00	\$0.00 ↓	\$0.00	\$-3,968.00 ***. **% ↓	3/1/2014 meeting
<b>00-3101 HOUSING CODE S&amp;W:</b>	<b>\$203,320.00</b>	<b>\$202,673.64</b>	<b>\$248,362.00 ↑</b>	<b>\$248,362.00</b>	<b>\$45,042.00 22.1% ↑</b>	
<b>3102 HOUSING CODE O/E</b>						
080 MILEAGE & PARKING	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
081 TRAINING COURSES & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
083 DUES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
090 PROFESSIONAL SERVICES	\$250.00	\$0.00	\$250.00	\$250.00		3/1/2014 meeting
110 OFFICE & FIELD EQUIPMENT (FILM	\$325.00	\$408.14 ↑	\$325.00	\$400.00 ↑	\$75.00 23.0% ↑	3/1/2014 meeting
111 OFFICE EQUIPMENT & FURNITURE	\$350.00	\$844.52 ↑	\$350.00	\$350.00		3/1/2014 meeting
112 MAINT. & REPAIRS	\$350.00	\$8.92	\$350.00	\$350.00		3/1/2014 meeting
130 COMPUTER & PRINTER SUPPLIES	\$1,600.00	\$3,841.60 ↑	\$1,600.00	\$3,525.00 ↑	\$1,925.00 120.3% ↑	3/1/2014 meeting
131 COMPUTER MAINTAINENCE	\$2,200.00	\$525.21	\$2,200.00	\$500.00 ↓	\$-1,700.00 -77.2% ↓	3/1/2014 meeting
132 DIGITAL CAMERA	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
200 SUMMER SWEEPS	\$650.00	\$0.00	\$650.00	\$350.00 ↓	\$-300.00 -46.1% ↓	3/1/2014 meeting
<b>00-3102 HOUSING CODE O/E:</b>	<b>\$5,725.00</b>	<b>\$5,628.39</b>	<b>\$5,725.00</b>	<b>\$5,725.00</b>		
<b>Page Total</b>	<b>\$209,045.00</b>	<b>\$208,302.03</b>	<b>\$254,087.00 ↑</b>	<b>\$254,087.00</b>	<b>\$45,042.00 21.5% ↑</b>	

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT Planning & Development

DIVISION Housing Code Enforcement

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	0.00 BY MAYOR 2014	FINAL BUDGET 2014
M. Grandusky	Field Rep/Property Improvement 1/3 goes to fire dept	03/19/02	64,516.00				64,516.00	64,516.00	64,516.00
G. Gary-Adams	Zoning Officer	09/10/01	69,820.00				69,820.00	69,820.00	69,820.00
P. Jambor	Field Rep/Property Improvement	07/30/01	64,516.00				64,516.00	64,516.00	64,516.00
New Position	Field Rep/Property Improvement/Bilingual		-		49,010.00		49,010.00	49,010.00	49,010.00
Overtime			500.00				500.00	500.00	500.00
2012 Retro			3,968.00		(3,968.00)				
Longevity Carried Into Salary -->			-				-	-	-
<b>TOTAL</b>			<b>203,320.00</b>	<b>-</b>	<b>45,042.00</b>	<b>-</b>	<b>248,362.00</b>	<b>248,362.00</b>	<b>248,362.00</b>

33s

198,852.00	Salary & Wages	198,852.00	198,852.00	198,852.00
500.00	Special Requests	49,010.00	49,010.00	49,010.00
3,968.00	Overtime	500.00	500.00	500.00
-	Retro Pay			
-	Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-3152-020 01-2030-00-31

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>3152</b>	<b>HISTORIC PRESERVATION O/E</b>					
020 OTHER EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
070 MISCELLANEOUS	\$50.00	\$25.00	\$50.00	\$50.00		3/1/2014 meeting
081 DUES & REGISTRATION	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
091 HISTORIC ARCH EXPERTS	\$350.00	\$481.81 ↑	\$350.00	\$350.00		3/1/2014 meeting
110 OFFICE SUPPLIES	\$500.00	\$128.89	\$500.00	\$500.00		3/1/2014 meeting
130 WEB SITE MATERIALS	\$600.00	\$0.00	\$100.00 ↓	\$100.00	\$-500.00 -83.3% ↓	3/1/2014 meeting
131 WEB SITE MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
202 PROGRAM GRANT MATCHES	\$0.00	\$864.30 ↑	\$500.00 ↑	\$500.00	\$500.00 New Line ↑	3/1/2014 meeting
<b>00-3152 HISTORIC PRESERVATION O/E:</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>		
Page Total	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00		

**Budget Preparation Worksheet**

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**TOWNSHIP OF WEST**

Starting Account: 01-2030-00-3202-030 01-2030-00-32

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>3202</b>	<b>WO ARTS COUNCIL O/E</b>					
030 ADVERTISING	\$100.00	\$0.00	\$100.00	\$100.00		<u>3/1/2014 meeting</u>
071 MISC	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
082 DUES-REG	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
092 EXPERTS	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
110 OFFICE SUPPLIES	\$400.00	\$0.00	\$400.00	\$400.00		<u>3/1/2014 meeting</u>
203 PROGRAMS	\$1,000.00	\$1,500.00 	\$1,000.00	\$1,000.00		<u>3/1/2014 meeting</u>
<b>00-3202 WO ARTS COUNCIL O/E:</b>	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00		
Page Total	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-3302-030 01-2030-00-33

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>3302</b>						
<b>MAIN STREET O/E</b>						
030 PRINTING	\$500.00	\$500.00	\$500.00	\$500.00		<u>3/1/2014 meeting</u>
031 ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
032 DUPLICATING	\$250.00	\$32.23	\$250.00	\$250.00		<u>3/1/2014 meeting</u>
070 MISCELLANEOUS	\$50.00	\$134.76 ↑	\$50.00	\$50.00		<u>3/1/2014 meeting</u>
080 DINNERS, MEETING & MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
081 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
082 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
083 COURSES & EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
090 PROFESSIONAL SERVICE	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
110 OFFICE SUPPLIES	\$500.00	\$703.00 ↑	\$500.00	\$500.00		<u>3/1/2014 meeting</u>
111 MAINTENANCE	\$200.00	\$0.00	\$200.00	\$200.00		<u>3/1/2014 meeting</u>
130 COMPUTER SUPPLIES	\$200.00	\$0.00	\$200.00	\$200.00		<u>3/1/2014 meeting</u>
200 PROGRAMS -GRANT	\$40,809.00	\$40,809.00	\$40,809.00	\$40,809.00		<u>3/1/2014 meeting</u>
<b>00-3302 MAIN STREET O/E:</b>	\$42,509.00	\$42,178.99	\$42,509.00	\$42,509.00		
Page Total	\$42,509.00	\$42,178.99	\$42,509.00	\$42,509.00		

**Budget Preparation Worksheet**

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**TOWNSHIP OF WEST**

Starting Account: 01-2030-00-3402-010 01-2030-00-34

Account Name	2013	2013	2014	2014	YTY		2014
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
<b>3402</b>	<b>WO ENERGY COMMISSION O/E</b>						
010 OFFICE SUPPLIES	\$100.00	\$0.00	\$100.00	\$100.00			<u>3/1/2014 meeting</u>
020 ADVERTISING	\$100.00	\$0.00	\$100.00	\$100.00			<u>3/1/2014 meeting</u>
201 PROGRAMS	\$800.00	\$0.00	\$800.00	\$800.00			<u>3/1/2014 meeting</u>
<b>00-3402 WO ENERGY COMMISSION O/E:</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>			
Page Total	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00			

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-4001-010 01-2030-00-40

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>4001 TAX ASSESSOR S&amp;W</b>						
010 SALARIES & WAGES	\$210,323.00	\$210,627.04 ↑	\$214,652.60 ↑	\$214,652.60	\$4,329.60 2.0% ↑	3/1/2014 meeting
012 HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
025 S&W RETROPAY	\$2,009.00	\$4,018.00 ↑	\$0.00 ↓	\$0.00	\$-2,009.00 ***.% ↓	3/1/2014 meeting
<b>00-4001 TAX ASSESSOR S&amp;W:</b>	<b>\$212,332.00</b>	<b>\$214,645.04 ↑</b>	<b>\$214,652.60 ↑</b>	<b>\$214,652.60</b>	<b>\$2,320.60 1.0% ↑</b>	
<b>4002 TAX ASSESSOR O/E</b>						
030 ADVERTISING-DUPLICATING	\$100.00	\$7.92	\$100.00	\$100.00		3/1/2014 meeting
080 MEETINGS & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
081 TRAINING COURSES & EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
083 DUES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
090 APPRAISALS	\$80,000.00	\$1,350.00	\$80,000.00	\$80,000.00		3/1/2014 meeting
110 OFFICE SUPPLIES	\$500.00	\$540.00 ↑	\$1,500.00 ↑	\$500.00 ↓		3/1/2014 meeting
111 MAINT. & REPAIRS	\$500.00	\$327.99	\$500.00	\$500.00		3/1/2014 meeting
112 TAX ASSESSORS NOTIFICATIONS	\$8,000.00	\$14,475.36 ↑	\$13,000.00 ↑	\$8,000.00 ↓		3/1/2014 meeting
130 MAINTENANCE & REPAIRS	\$500.00	\$0.00	\$500.00	\$500.00		3/1/2014 meeting
131 DATA PROCESSING - OTHER	\$500.00	\$0.00	\$500.00	\$500.00		3/1/2014 meeting
200 TAX APPEALS	\$500.00	\$0.00	\$500.00	\$500.00		3/1/2014 meeting
800 RESERVE FOR TAX APPEALS	\$-50,000.00	\$0.00 ↑	\$-50,000.00	\$-80,000.00 ↓	\$-30,000.00 60.0% ↓	3/1/2014 meeting
<b>00-4002 TAX ASSESSOR O/E:</b>	<b>\$40,600.00</b>	<b>\$16,701.27</b>	<b>\$46,600.00 ↑</b>	<b>\$10,600.00 ↓</b>	<b>\$-30,000.00 -73.8% ↓</b>	
<b>Page Total</b>	<b>\$252,932.00</b>	<b>\$231,346.31</b>	<b>\$261,252.60 ↑</b>	<b>\$225,252.60 ↓</b>	<b>\$-27,679.40 -10.9% ↓</b>	

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT Office of the Tax Assessor

DIVISION

Division Code # 0.00

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	0 BY MAYOR 2014	FINAL BUDGET 2014
Kevin Dillon	Tax Assessor	09/11/89	97,414.00	393.60	3,936.00	8,778.60	101,350.00	101,350.00	101,350.00
Shayne Radice	Principal Assessing Clerk	10/02/95	58,437.00			3,506.00	58,437.00	58,437.00	58,437.00
Connie Mauriello	Clerk Typist chg title to Kybrdg Clk 1	8/28/06	42,581.00				42,581.00	42,581.00	42,581.00
*Not included in total 2012 Retro			2,009.00		(2,009.00)				
Longevity Carried Into Salary			11,891.00				12,284.60	12,284.60	12,284.60
<b>Totals</b>			<b>212,332.00</b>	<b>393.60</b>	<b>1,927.00</b>	<b>12,284.60</b>	<b>214,652.60</b>	<b>214,652.60</b>	<b>214,652.60</b>

38s			210,323.00			Salary & Wages	214,652.60	214,652.60	214,652.60
			-			Hourly			
			2,009.00			Retro Pay			
			-			Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-5001-008 01-2030-00-50

Account Name		2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>5001</b>	<b>POLICE S&amp;W</b>						
008	S & W OVERTIME-DISPATCHERS	\$123,500.00	\$146,008.65 ↑	\$123,500.00	\$123,500.00		3/1/2014 meeting
009	S & W OVERTIME-CLERKS	\$1,500.00	\$298.44	\$1,500.00	\$1,500.00		3/1/2014 meeting
010	SALARIES & WAGES - POLICE	\$9,078,724.00	\$8,786,763.78	\$9,289,932.84 ↑	\$9,289,932.84	\$211,208.84 2.3% ↑	3/1/2014 meeting
011	S&W POLICE CLERKS	\$244,972.00	\$244,970.96	\$244,972.00	\$244,972.00		3/1/2014 meeting
012	S&W COMM OPERATORS - FT	\$285,626.00	\$262,341.65	\$315,293.49 ↑	\$315,293.49	\$29,667.49 10.3% ↑	3/1/2014 meeting
013	S&W COMMUNICATIONS	\$14,720.00	\$5,437.06	\$14,720.00	\$14,720.00		3/1/2014 meeting
014	S & W OVERTIME	\$1,075,000.00	\$1,370,125.81 ↑	\$1,275,000.00 ↑	\$1,275,000.00	\$200,000.00 18.6% ↑	3/1/2014 meeting
015	S&W SCHOOL GUARDS	\$550,000.00	\$611,209.75 ↑	\$625,000.00 ↑	\$550,000.00 ↓		3/1/2014 meeting
016	S & W TERMINAL LEAVE	\$1,461,885.19	\$469,904.58	\$1,330,007.91 ↓	\$1,330,007.91	-\$131,877.28 -9.0% ↓	3/1/2014 meeting
017	S & W COLLEGE CREDIT	\$28,600.00	\$23,200.00	\$28,600.00	\$28,600.00		3/1/2014 meeting
018	S&W POLICE CLERKS-HOURLY	\$102,500.00	\$59,535.00	\$102,500.00	\$102,500.00		3/1/2014 meeting
019	OFF DUTY SECURITY EXCHANGE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
025	S&W RETROPAY NON-UNIFORM	\$4,720.70	\$1,072.16	\$0.00 ↓	\$0.00	-\$4,720.70 ***. *% ↓	3/1/2014 meeting
026	S&W RETROPAY UNIFORM	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
030	S&W SPECIAL REQUESTS	\$23,943.00	\$0.00	\$12,960.00 ↓	\$10,732.00 ↓	-\$13,211.00 -55.1% ↓	3/1/2014 meeting
032	S&W SPECIAL REQUESTS-UNIFORM	\$67,989.00	\$0.00	\$114,038.00 ↑	\$114,038.00	\$46,049.00 67.7% ↑	3/1/2014 meeting
081	PARKING ENFORCEMENT OFFICERS	\$19,760.00	\$19,152.00	\$19,760.00	\$19,760.00		3/1/2014 meeting
700	SAFE & SECURE GRANT	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
800	ACCUMULATED ABSENCE TRUST	-1,461,885.19	-\$469,904.58 ↑	-1,330,007.91 ↑	-1,330,007.91	\$131,877.28 -9.0% ↓	3/1/2014 meeting
850	EXTRA DUTY SECURITY TRUST	\$0.00	-\$6,105.30	\$0.00	\$0.00		3/1/2014 meeting
900	REIMBURSEMENT FROM DEA	\$0.00	\$-10,034.65	\$0.00	\$0.00		3/1/2014 meeting
<b>00-5001</b>	<b>POLICE S&amp;W:</b>	<b>11,621,554.70</b>	<b>11,513,975.31</b>	<b>12,167,776.33 ↑</b>	<b>12,090,548.33 ↓</b>	<b>\$468,993.63 4.0% ↑</b>	

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET FOR 2013  
SALARIES AND WAGES

2014

DEPARTMENT POLICE													
DIVISION LAW ENFORCEMENT													
NAME	CIVIL SERVICE TITLE	Emp. Date	FINAL BUDGET 2013	2014 Admin. Adj	2014 Det. Adj	Longevity Adj for 2014	Other 2014 Adjustments	2014 Admin	2014 Det.	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
J. Abbott	Chief of Police	07/03/80	154,336.00			623.00	6,235.00	-	-	16,057.00	160,571.00	160,571.00	160,571.00
J. Buoye	Captain	09/04/84	120,860.00		0	-	-	-	1,000.00	12,086.00	120,860.00	120,860.00	120,860.00
M. Corcoran	Captain	04/30/90	120,860.00			1,611.00	-	-	-	11,280.00	120,860.00	120,860.00	120,860.00
M. Feula	Captain	12/19/85	120,860.00		0	-	-	-	1,000.00	12,086.00	120,860.00	120,860.00	120,860.00
D. Bogdan	Lieutenant	03/11/96	106,956.00			(6,417.00)	(106,956.00)	-	-	-	-	-	-
T. Brennan	Lieutenant	04/30/90	106,956.00			1,427.00	-	-	-	9,983.00	106,956.00	106,956.00	106,956.00
M. Cali	Lieutenant	05/27/85	94,656.00			1,230.00	12,300.00	-	-	10,696.00	106,956.00	106,956.00	106,956.00
K. Dalgauer	Lieutenant	08/15/88	94,656.00			1,230.00	12,300.00	-	-	10,696.00	106,956.00	106,956.00	106,956.00
M. Keigher	Lieutenant	08/16/99	94,656.00		0	1,205.00	12,300.00	-	1,000.00	4,991.00	106,956.00	106,956.00	106,956.00
R. Levens	separated	08/15/88	73,593.48		-1,000	(9,447.00)	(73,593.48)	-	-	-	-	-	-
R. Martin	Lieutenant	08/13/93	94,656.00	500		2,246.00	12,300.00	500.00	-	8,556.00	106,956.00	106,956.00	106,956.00
T. Montesion	Lieutenant	02/06/87	106,956.00		0	-	-	-	1,000.00	10,696.00	106,956.00	106,956.00	106,956.00
J. Mulvihill	Lieutenant	12/03/92	106,956.00		0	-	-	-	-	8,556.00	106,956.00	106,956.00	106,956.00
W. Varanelli	Lieutenant	06/21/00	94,656.00		0	492.00	12,300.00	-	1,000.00	4,278.00	106,956.00	106,956.00	106,956.00
R. Williams	Lieutenant	03/13/84	106,956.00	0		-	-	500.00	-	10,696.00	106,956.00	106,956.00	106,956.00
Open Postion	Lieutenant		0.00			9,983.00	94,656.00	-	-	9,983.00	94,656.00	94,656.00	94,656.00
Open Postion	Lieutenant		0.00			9,983.00	94,656.00	-	-	9,983.00	94,656.00	94,656.00	94,656.00
	12 Identified	11 Funded											
T. Barbella	Sergeant	03/11/96	84,458.00			612.00	10,198.00	-	-	5,679.00	94,656.00	94,656.00	94,656.00
K. Bolen	Sergeant	08/13/93	94,656.00			1,262.00	-	-	-	7,572.00	94,656.00	94,656.00	94,656.00
C. Bryant	Sergeant	08/13/93	94,656.00			1,262.00	-	-	-	7,572.00	94,656.00	94,656.00	94,656.00
R. Cosentino	Sergeant	08/15/88	94,656.00		0	-	-	500.00	-	9,466.00	94,656.00	94,656.00	94,656.00
J. DeMars	Sergeant	03/11/96	94,656.00			-	-	-	-	5,679.00	94,656.00	94,656.00	94,656.00
P. Egan	Sergeant	05/27/85	94,656.00			-	-	-	-	9,466.00	94,656.00	94,656.00	94,656.00
R. Hartman	Sergeant	02/10/95	94,656.00			-	-	-	-	5,679.00	94,656.00	94,656.00	94,656.00
T. John	Sergeant	11/14/95	84,458.00			612.00	10,198.00	-	-	5,679.00	94,656.00	94,656.00	94,656.00
W. Mango	Sergeant	02/06/95	94,656.00			-	-	-	-	5,679.00	94,656.00	94,656.00	94,656.00
M. Mastras	Sergeant	02/10/95	94,656.00		1,000	-	-	-	1,000.00	5,679.00	94,656.00	94,656.00	94,656.00
R. McDonald	Sergeant	07/24/00	94,656.00			-	-	500.00	-	3,786.00	94,656.00	94,656.00	94,656.00
J. Morella	Sergeant	03/11/96	94,656.00			-	-	-	-	5,679.00	94,656.00	94,656.00	94,656.00
D. Naimaister	Sergeant	08/07/95	94,656.00			-	-	-	-	5,679.00	94,656.00	94,656.00	94,656.00
J. Palardy	Sergeant	11/23/87	94,656.00			-	-	-	-	9,466.00	94,656.00	94,656.00	94,656.00
M. Palardy	Sergeant	04/30/90	94,656.00		0	1,263.00	-	-	1,000.00	8,835.00	94,656.00	94,656.00	94,656.00
D. Palmere	Sergeant	08/01/94	84,458.00			1,401.00	10,198.00	-	-	6,468.00	94,656.00	94,656.00	94,656.00
J. Shluker	Sergeant	01/22/02	84,458.00			408.00	10,198.00	-	-	3,786.00	94,656.00	94,656.00	94,656.00
J. Spero	Sergeant	04/08/85	94,656.00		0	-	-	-	1,000.00	9,466.00	94,656.00	94,656.00	94,656.00
E. Walcott	Sergeant	08/13/93	84,458.00			1,942.00	10,198.00	-	-	7,572.00	94,656.00	94,656.00	94,656.00
	19 Identified	19 Funded											

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET FOR 2013  
SALARIES AND WAGES

2014

DEPARTMENT POLICE													
DIVISION LAW ENFORCEMENT													
NAME	CIVIL SERVICE TITLE	Emp. Date	FINAL BUDGET 2013	2014 Admin. Adj	2014 Det. Adj	Longevity Adj for 2014	Other 2014 Adjustments	2014 Admin	2014 Det.	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
			-										
J. Alvarez	Police Officer	09/28/07	78,862.00			112.00	5,596.00	-	-	1,689.00	84,458.00	84,458.00	84,458.00
C. Behar	Police Officer	02/10/95	84,458.00			-	-	-	-	5,067.00	84,458.00	84,458.00	84,458.00
R. Bell	Police Officer	03/13/09	73,286.00		0	1,183.00	5,596.00	-	1,000.00	1,183.00	78,882.00	78,882.00	78,882.00
A. Berkery	Police Officer	08/16/99	84,458.00			563.00	-	-	-	3,941.00	84,458.00	84,458.00	84,458.00
J. Bette	Police Officer	06/03/05	84,458.00			-	-	-	-	1,689.00	84,458.00	84,458.00	84,458.00
F. Biello	Police Officer	08/13/93	84,458.00			1,127.00	-	-	-	6,757.00	84,458.00	84,458.00	84,458.00
K. Boryeskne	Police Officer	12/15/92	84,458.00		0	1.00	-	-	1,000.00	6,757.00	84,458.00	84,458.00	84,458.00
S. Bode	Police Officer	01/22/02	84,458.00			-	-	-	-	3,378.00	84,458.00	84,458.00	84,458.00
J. Carosia	Police Officer	06/03/05	84,458.00			-	-	-	-	1,689.00	84,458.00	84,458.00	84,458.00
P. Carosia	Police Officer	01/03/00	84,458.00		0	-	-	-	1,000.00	3,378.00	84,458.00	84,458.00	84,458.00
D. Carroll	Police Officer	07/24/00	84,458.00			-	-	-	-	3,378.00	84,458.00	84,458.00	84,458.00
J. Case	Police Officer	10/07/05	84,458.00			-	-	-	-	5,067.00	84,458.00	84,458.00	84,458.00
M.P. Cassidy	Police Officer	01/22/02	84,458.00			-	-	-	-	3,378.00	84,458.00	84,458.00	84,458.00
J. Connolly	Police Officer	01/03/00	84,458.00		0	-	-	-	1,000.00	3,378.00	84,458.00	84,458.00	84,458.00
W. Connolly	Police Officer	08/07/95	84,458.00			-	-	-	-	5,067.00	84,458.00	84,458.00	84,458.00
J. Cullen	Police Officer	08/16/99	84,458.00			563.00	-	-	-	3,941.00	84,458.00	84,458.00	84,458.00
M.Deitch	retired	07/23/01	84,458.00			(3,378.00)	(84,458.00)	-	-	-	-	-	-
S. DeLeon	Police Officer	03/25/13	40,742.13			-	15,735.87	-	-	-	56,478.00	56,478.00	56,478.00
E. Diaz	Police Officer	06/03/05	84,458.00		0.00	-	-	-	1,000.00	1,689.00	84,458.00	84,458.00	84,458.00
L. Dominguez	Police Officer	02/12/07	84,458.00			-	-	-	-	1,689.00	84,458.00	84,458.00	84,458.00
	20 Identified	19 Funded	-										

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET FOR 2013  
SALARIES AND WAGES

2014

DEPARTMENT POLICE													
DIVISION LAW ENFORCEMENT													
NAME	CIVIL SERVICE TITLE	Emp. Date	FINAL BUDGET 2013	2014 Admin. Adj	2014 Det. Adj	Longevity Adj for 2014	Other 2014 Adjustments	2014 Admin	2014 Det.	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
A. Faraone	Police Officer	08/13/93	84,458.00			1,127.00	-	-	-	6,757.00	84,458.00	84,458.00	84,458.00
M. Forges	Police Officer	03/25/13	40,742.13				15,735.87	-	-	-	56,478.00	56,478.00	56,478.00
R. Funk	Police Officer	07/14/03	84,458.00		0	986.00	-	-	1,000.00	3,378.00	84,458.00	84,458.00	84,458.00
H. Granados	Police Officer	06/03/05	84,458.00		0	-	-	-	-	1,689.00	84,458.00	84,458.00	84,458.00
T. Groves	retired	08/16/99	84,458.00			(3,378.00)	(84,458.00)	-	-	-	-	-	-
K. Holley	Police Officer	08/13/93	84,458.00			1,127.00	-	-	-	6,757.00	84,458.00	84,458.00	84,458.00
A. Infante	Police Officer	07/14/03	84,458.00			985.00	-	-	-	3,378.00	84,458.00	84,458.00	84,458.00
C. Jacksic	Police Officer	01/09/95	84,458.00			-	-	-	-	5,067.00	84,458.00	84,458.00	84,458.00
J. James	Police Officer	09/28/07	78,862.00			112.00	-	-	-	1,689.00	78,862.00	78,862.00	78,862.00
W. Jiroux	Police Officer	07/14/03	84,458.00			985.00	-	-	-	3,378.00	84,458.00	84,458.00	84,458.00
R. Kearns	Police Officer	06/03/05	84,458.00			-	-	-	-	1,689.00	84,458.00	84,458.00	84,458.00
S. Kelly	Police Officer	09/16/13	40,742.13				7,767.75	-	-	-	48,509.88	48,509.88	48,509.88
J. Krimmel	Police Officer	09/28/07	78,862.00			112.00	0.00	-	-	1,689.00	78,862.00	78,862.00	78,862.00
R. Krimmel	Police Officer	09/28/07	78,862.00			112.00	0.00	-	-	1,689.00	78,862.00	78,862.00	78,862.00
G. Lopez	Police Officer	02/12/07	78,862.00	0		-	5,596.00	500.00	-	1,689.00	84,458.00	84,458.00	84,458.00
R. Marsh	Police Officer	02/12/07	84,458.00			-	-	-	-	1,689.00	84,458.00	84,458.00	84,458.00
P. Matullo	Police Officer	03/17/06	84,458.00			-	-	-	-	1,689.00	84,458.00	84,458.00	84,458.00
D. McCole	Police Officer	07/24/00	84,458.00			-	0.00	-	-	3,378.00	84,458.00	84,458.00	84,458.00
L. Mignone	Police Officer	04/30/90	84,458.00			0	1,126.00	-	1,000.00	7,883.00	84,458.00	84,458.00	84,458.00
M.O'Donnell	Police Officer	07/23/01	84,458.00			0	-	-	1,000.00	3,378.00	84,458.00	84,458.00	84,458.00
20 Identified	19 Funded												

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET FOR 2013  
SALARIES AND WAGES

2014

DEPARTMENT POLICE													
DIVISION LAW ENFORCEMENT													
NAME	CIVIL SERVICE TITLE	Emp. Date	FINAL BUDGET 2013	2014 Admin. Adj	2014 Det. Adj	Longevity Adj for 2014	Other 2014 Adjustments	2014 Admin	2014 Det.	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
R. O'Toole	Police Officer	03/13/09	73,266.00			1,183.00	0.00	-	-	1,183.00	73,266.00	73,266.00	73,266.00
J. Padilla	Police Officer	02/12/07	84,458.00			-	0.00	-	-	1,689.00	84,458.00	84,458.00	84,458.00
K. Paglucci	Police Officer	08/15/03	84,458.00			1,126.00	0.00	-	-	3,378.00	84,458.00	84,458.00	84,458.00
P. Parada	Police Officer	03/25/13	40,742.13				15,735.87	-	-	-	56,478.00	56,478.00	56,478.00
J. Parrella	Police Officer	03/24/97	84,458.00			-	0.00	-	-	5,067.00	84,458.00	84,458.00	84,458.00
N. Paye	Police Officer	03/13/09	73,266.00			920.00	5,596.00	-	-	920.00	78,862.00	78,862.00	78,862.00
J. Pleasants	Police Officer	08/03/98	84,458.00			1,126.00	0.00	-	1,000.00	5,067.00	84,458.00	84,458.00	84,458.00
D. Risteski	Police Officer	07/10/06	84,458.00			-	-	-	-	1,689.00	84,458.00	84,458.00	84,458.00
K. Roach	Police Officer	07/23/04	84,458.00			704.00	0.00	-	-	2,393.00	84,458.00	84,458.00	84,458.00
J. Rolli	Police Officer	07/12/04	84,458.00		0	704.00	0.00	-	1,000.00	2,393.00	84,458.00	84,458.00	84,458.00
F. Romayo	Police Officer	07/14/03	84,458.00			985.00	0.00	-	-	3,378.00	84,458.00	84,458.00	84,458.00
R. Rosania	Police Officer	11/23/87	84,458.00			-	0.00	-	-	8,446.00	84,458.00	84,458.00	84,458.00
W. Sayers	Police Officer	01/12/04	84,458.00			1,548.00	0.00	-	-	3,237.00	84,458.00	84,458.00	84,458.00
A. Scioscia	Police Officer	03/17/06	84,458.00			-	0.00	-	-	1,689.00	84,458.00	84,458.00	84,458.00
S. Smarsh	Police Officer	03/24/97	84,458.00			-	0.00	-	-	5,067.00	84,458.00	84,458.00	84,458.00
B. Squires	Police Officer	07/09/04	84,458.00			704.00	0.00	-	-	2,393.00	84,458.00	84,458.00	84,458.00
R. Suplicki	Police Officer	07/01/08	78,862.00			1,032.00	0.00	-	-	1,689.00	78,862.00	78,862.00	78,862.00
J. Urso	Police Officer	07/23/04	84,458.00			704.00	0.00	-	-	2,393.00	84,458.00	84,458.00	84,458.00
D. Vale	Police Officer	09/16/13	see special requests				48,509.75	-	-	510.00	48,509.75	48,509.75	48,509.75
B. Wagner	Police Officer	08/15/03	84,458.00			1,689.00	0.00	-	-	3,378.00	84,458.00	84,458.00	84,458.00
M. Watts	retired	01/22/02	84,458.00			(3,378.00)	(84,458.00)	-	-	-	-	-	-
	21 Identified	20 Funded	-										

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET FOR 2013  
SALARIES AND WAGES

2014

DEPARTMENT POLICE													
DIVISION LAW ENFORCEMENT													
NAME	CIVIL SERVICE TITLE	Emp. Date	FINAL BUDGET 2013	2014 Admin. Adj	2014 Det. Adj	Longevity Adj for 2014	Other 2014 Adjustments	2014 Admin	2014 Det.	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
Open Postion	Police Officer						46,137.50				46,137.50	46,137.50	46,137.50
Open Postion	Police Officer						46,137.50				46,137.50	46,137.50	46,137.50
Open Postion	Police Officer						46,137.50				46,137.50	46,137.50	46,137.50
Open Postion	Police Officer						46,137.50				46,137.50	46,137.50	46,137.50
	4 Identified	4 Funded											

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET FOR 2013  
SALARIES AND WAGES

2014

DEPARTMENT POLICE													
DIVISION LAW ENFORCEMENT													
NAME	CIVIL SERVICE TITLE	Emp. Date	FINAL BUDGET 2013	2014 Admin. Adj	2014 Det. Adj	Longevity Adj for 2014	Other 2014 Adjustments	2014 Admin	2014 Det.	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
Total # of Uniformed Officers from Previous Year													
Chief of Police	1 Identified	1 Funded											
Deputy Chief	0 Identified	0 Funded											
Captain	3 Identified	3 Funded											
Lieutenant	11 Identified	10 Funded											
Sergeant	19 Identified	19 Funded											
Police Officer	61 Identified	58 Funded											
Open Position		4 funded											
	95 Identified	95 Funded											
<b>TOTALS</b>			8,171,528.00	500.00	-	35,440.00	184,532.63	2,500.00	18,000.00	455,450.00	8,356,060.63	8,356,060.63	8,356,060.63

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET FOR 2013  
SALARIES AND WAGES

2014

DEPARTMENT POLICE													
DIVISION LAW ENFORCEMENT													
NAME	CIVIL SERVICE TITLE	Emp. Date	FINAL BUDGET 2013	2014 Admin. Adj	2014 Det. Adj	Longevity Adj for 2014	Other 2014 Adjustments	2014 Admin	2014 Det.	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
New Postions													
New Position	Police Officer										46,137.50	46,137.50	46,137.50
Appointment of Deputy Chief													
New Position	Police Officer		40,742.00				5,395.50	-	-	-	46,137.50	46,137.50	46,137.50
New Position	Sergeant		8,498.00			(455.40)	(8,498.00)	-	-	54.60	-	-	-
New Position	Sergeant		8,498.00			(54.60)	(3,944.00)	-	-	455.40	4,554.00	4,554.00	4,554.00
New Position	Lieutenant		10,250.00			(77.70)	(5,217.00)	-	-	503.30	5,033.00	5,033.00	5,033.00
New Position	Captain					569.50	5,695.00	569.50		569.50	5,695.00	5,695.00	5,695.00
New Position	Deputy Chief					648.10	6,481.00			648.10	6,481.00	6,481.00	6,481.00
<b>TOTAL</b>			<b>67,988.00</b>	<b>-</b>	<b>-</b>	<b>629.90</b>	<b>(87.50)</b>	<b>-</b>	<b>-</b>	<b>2,230.90</b>	<b>114,038.00</b>	<b>114,038.00</b>	<b>114,038.00</b>

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET FOR 2013  
SALARIES AND WAGES

2014

DEPARTMENT POLICE													
DIVISION LAW ENFORCEMENT													
NAME	CIVIL SERVICE TITLE	Emp. Date	FINAL BUDGET 2013	2014 Admin. Adj	2014 Det. Adj	Longevity Adj for 2014	Other 2014 Adjustments	2014 Admin	2014 Det.	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
SICK LEAVE SUPPLEMENT													
ABBOTT, J			285,912.12				(285,912.12)	-	-	-	-	-	-
ROGERS, T			181,966.76				(181,966.76)	-	-	-	-	-	-
BUOYE, J			168,449.41				(168,449.41)	-	-	-	-	-	-
FEULA, M			143,178.36				(143,178.36)	-	-	-	-	-	-
WILLIAMS, R			93,027.49				(93,027.49)	-	-	-	-	-	-
MONTESION, T			42,537.15				(42,537.15)	-	-	-	-	-	-
PARRELLA, J			74,740.53				(74,740.53)	-	-	-	-	-	-
SPERO, J			90,228.11				(90,228.11)	-	-	-	-	-	-
LEVENS, R			90,839.84				(90,839.84)	-	-	-	-	-	-
MIGNONE JR. L			131,154.65				(131,154.65)	-	-	-	-	-	-
COSENTINO, R			94,731.88				(94,731.88)	-	-	-	-	-	-
DALGAUER, K			65,118.89				(65,118.89)	-	-	-	-	-	-
ABBOTT, J							319,834.06				319,834.06	319,834.06	319,834.06
BUOYE, J							182,291.16				182,291.16	182,291.16	182,291.16
FEULA, M							156,856.41				156,856.41	156,856.41	156,856.41
WILLIAMS, R							104,837.04				104,837.04	104,837.04	104,837.04
MONTESION, T							59,570.91				59,570.91	59,570.91	59,570.91
PALARDY, J							140,018.94				140,018.94	140,018.94	140,018.94
COSENTINO, R							111,983.44				111,983.44	111,983.44	111,983.44
SPERO, J							106,509.41				106,509.41	106,509.41	106,509.41
MIGNONE JR. L							148,106.54				148,106.54	148,106.54	148,106.54
<b>TOTALS</b>			<b>1,461,885.19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(131,877.28)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,330,007.91</b>	<b>1,330,007.91</b>	<b>1,330,007.91</b>

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET FOR 2013  
SALARIES AND WAGES

2014

DEPARTMENT POLICE													
DIVISION LAW ENFORCEMENT													
NAME	CIVIL SERVICE TITLE	Emp. Date	FINAL BUDGET 2013				Other 2014 Adjustments				PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
BASE SALARY													
Uniformed			8,171,528.00	500.00	-	35,440.00	184,532.63				8,356,060.63	8,356,060.63	8,356,060.63
Special Requests			67,988.00	-	-	629.90	(87.50)	-	-		114,038.00	114,038.00	114,038.00
POLICE LONGEVITY			434,765.00								457,680.90	457,680.90	457,680.90
HOLIDAY PAY - 5.38% OF BASE			452,431.96	26.90	-	1,940.56	9,923.15			-	455,691.31	455,691.31	455,691.31
Detective Allowance and Administrative Allowance			20,000.00								20,500.00	20,500.00	20,500.00
Seniority Pay/Vacation Pay for Retirees			1,461,885.19	-	-	-	(131,877.28)	-	-	-	1,330,007.91	1,330,007.91	1,330,007.91
<b>TOTALS</b>			<b>10,608,598.15</b>	<b>526.90</b>	<b>-</b>	<b>38,010.46</b>	<b>62,491.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,733,978.75</b>	<b>10,733,978.75</b>	<b>10,733,978.75</b>

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET FOR 2013  
SALARIES AND WAGES

2014

DEPARTMENT POLICE													
DIVISION LAW ENFORCEMENT													
NAME	CIVIL SERVICE TITLE	Emp. Date	FINAL BUDGET 2013			Longevity Adj for 2014	Other 2014 Adjustments			Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
NON-UNIFORMED (cont.)													
D.Adams	Secretarial Assistant	10/05/92	52,547.00			-	0.00	-	-	4,204.00	52,547.00	52,547.00	52,547.00
K.Allonardo	Secretarial Assistant	04/10/95	52,547.00			-	0.00	-	-	3,153.00	52,547.00	52,547.00	52,547.00
	Promotion to Admin Clerk		-				8,635.00				8,635.00	8,635.00	8,635.00
	Keyboarding Clerk - Part Time (2)		50,000.00								50,000.00	50,000.00	50,000.00
L. McClain	Keyboarding Clerk	08/28/00	42,581.00			-	0.00	-	-	-	42,581.00	42,581.00	42,581.00
A.Mutascio	Keyboarding Clerk	10/20/97	44,678.00			-	0.00	-	-	2,681.00	44,678.00	44,678.00	44,678.00
P. Madden	Keyboarding Clerk	03/06/00	42,581.00			-	0.00	-	-	-	42,581.00	42,581.00	42,581.00
	Promotion to Principlal Payroll Clerk 3						4,325.00				4,325.00	-	-
	Promotion to Keyboarding Clerk 2											2,097.00	2,097.00
*****NOTE: Mayor Parisi has recused himself from this recommendation and has had no input on the Administration's Recommendation under the column "Mayor's Recommendation" *****													
	Sr. Police Records Clerk PT		15,000.00			-	0.00	-	-	-	15,000.00	15,000.00	15,000.00
	Keyboarding Clerk - Part Time(2)		37,500.00			-	0.00	-	-	-	37,500.00	37,500.00	37,500.00
R. Stock	Parking Enforcement	12/29/08	19,760.00			-	0.00	-	-	-	19,760.00	19,760.00	19,760.00
	\$15.20 hr X25 Hrs.												
	Longevity Carried F		10,038.00			-	0.00	-	-	-	10,038.00	10,038.00	10,038.00
<b>TOTAL</b>	<b>NON-UNIFORM</b>		<b>367,232.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,960.00</b>	<b>-</b>	<b>-</b>	<b>10,038.00</b>	<b>380,192.00</b>	<b>377,964.00</b>	<b>377,964.00</b>

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET FOR 2013  
SALARIES AND WAGES

2014

DEPARTMENT POLICE													
DIVISION LAW ENFORCEMENT													
NAME	CIVIL SERVICE TITLE	Emp. Date	FINAL BUDGET 2013			Longevity Adj for 2014	Other 2014 Adjustments			Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
Communications Officers													
C.Babinski	Communications Op	02/08/93	43,659.00			145.51	0.00	-	-	3,493.00	43,659.00	43,659.00	43,659.00
J.J.Case	Sr. Communications	05/07/79	62,161.00			(6,216.00)	(62,161.00)	-	-	-	-	-	-
J.Cicarone	PS Telecommunicat	12/10/01	43,659.00			-	-	-	-	-	43,659.00	43,659.00	43,659.00
B. Dmytriw	PS Telec. Operator	12/13/07	39,716.00			-	(39,716.00)	-	-	-	-	-	-
P. Johnson	PS Telecommunicat	01/05/90	43,659.00			873.00	0.00	-	-	4,366.00	43,659.00	43,659.00	43,659.00
D. Preziosi	Communications Op	01/29/08	39,716.00			-	3,943.00	-	-	-	43,659.00	43,659.00	43,659.00
D. Kelly	Communications Op replaced J Case	06/17/13	-			-	27,886.00	-	-	-	27,886.00	27,886.00	27,886.00
Vittoria, Monica	Communications Operator		23,943.00			-	23,943.00	-	-	-	47,886.00	47,886.00	47,886.00
A. Ryan	Communications Op replaced B. Dmytriw	06/24/13	-			-	27,886.00	-	-	-	27,886.00	27,886.00	27,886.00
Part-Time	Communications Operator (1) Acc. Absence Trust		14,720.00			-	0.00	-	-	-	14,720.00	14,720.00	14,720.00
A. Piserchio	Communications Op	10/07/13	-			-	23,943.00	-	-	-	23,943.00	23,943.00	23,943.00
2012 Retro			4,720.70			-	(4,720.70)	-	-	-	-	-	-
	Longevity Carried Forward -->		13,056.49			-	-	-	-	-	13,056.49	13,056.49	13,056.49
<b>TOTAL</b>	<b>NON-UNIFORM</b>		<b>329,010.19</b>	<b>-</b>	<b>-</b>	<b>(5,197.49)</b>	<b>1,003.30</b>	<b>-</b>	<b>-</b>	<b>7,859.00</b>	<b>330,013.49</b>	<b>330,013.49</b>	<b>330,013.49</b>

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET FOR 2013  
SALARIES AND WAGES

2014

DEPARTMENT POLICE													
DIVISION LAW ENFORCEMENT													
NAME	CIVIL SERVICE TITLE	Emp. Date	FINAL BUDGET 2013			Longevity Adj for 2014	Other 2014 Adjustments			Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
	<b>SCHOOL GUARDS</b>											-	-
	47 Guards - 2012 Base Pay + (47 Gua		550,000.00				75,000.00	-	-	-	625,000.00	550,000.00	550,000.00
	Snow Days (3 days) Vacation Days (12) Sick Days (12) Longevity Summer Employme												
<b>TOTAL</b>	<b>SCHOOL GUARDS</b>		550,000.00	-	-	-	75,000.00	-	-	-	625,000.00	550,000.00	550,000.00

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET FOR 2013  
SALARIES AND WAGES

2014

DEPARTMENT POLICE													
DIVISION LAW ENFORCEMENT													
NAME	CIVIL SERVICE TITLE	Emp. Date	FINAL BUDGET 2013			Longevity Adj for 2014	Other 2014 Adjustments			Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
OVERTIME	Police		1,075,000.00								1,275,000.00	1,275,000.00	1,275,000.00
	Dispatchers		123,500.00								123,500.00	123,500.00	123,500.00
	Clerks		1,500.00								1,500.00	1,500.00	1,500.00
			-										
COLLEGE CREDITS			28,600.00			-	0.00				28,600.00	28,600.00	28,600.00
			-										
<b>TOTALS</b>			<b>11,837,198.15</b>	<b>526.90</b>	-	<b>38,010.46</b>	<b>62,491.00</b>	-	-	-	<b>12,162,578.75</b>	<b>12,162,578.75</b>	<b>12,162,578.75</b>

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET FOR 2013  
SALARIES AND WAGES

2014

DEPARTMENT POLICE													
DIVISION LAW ENFORCEMENT													
NAME	CIVIL SERVICE TITLE	Emp. Date	FINAL BUDGET 2013								PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
TOTAL - UNIFORMED			11,837,198.15					-	-	-	12,162,578.75	12,162,578.75	12,162,578.75
TOTAL - NON-UNIFORMED			696,242.19					-	-	-	710,205.49	707,977.49	707,977.49
TOTAL - SCHOOL GUARDS			550,000.00					-	-	-	625,000.00	550,000.00	550,000.00
Total All Divisions			13,083,440.34	-	-	-	-	-	-	-	13,497,784.24	13,420,556.24	13,420,556.24
Safe and Secure Communities Grant			-										
Admin Fee - Extra Duty Security			-										
Accumulated Absence Trust			(1,461,885.19)					-	-	-	(1,330,007.91)	(1,330,007.91)	(1,330,007.91)
<b>TOTAL</b>			<b>11,621,555.15</b>	-	-	-	-	-	-	-	<b>12,167,776.33</b>	<b>12,090,548.33</b>	<b>12,090,548.33</b>

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET FOR 2013  
SALARIES AND WAGES

2014

DEPARTMENT POLICE													
DIVISION LAW ENFORCEMENT													
NAME	CIVIL SERVICE TITLE	Emp. Date	FINAL BUDGET 2013								PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
			9,078,724.96				S&W	-	-	-	9,276,972.84	9,279,200.84	9,279,200.84
			1,075,000.00				Police OT	-	-	-	1,275,000.00	1,275,000.00	1,275,000.00
			244,972.00				Police Clerks f/t	-	-	-	257,932.00	255,704.00	255,704.00
			102,500.00				Police Clerks hourly	-	-	-	102,500.00	102,500.00	102,500.00
			1,500.00				Clerk OT	-	-	-	1,500.00	1,500.00	1,500.00
			309,569.49				Dispatcher f/t	-	-	-	315,293.49	315,293.49	315,293.49
			14,720.00				Dispatcher p/t	-	-	-	14,720.00	14,720.00	14,720.00
			123,500.00				Dispatcher ot	-	-	-	123,500.00	123,500.00	123,500.00
			550,000.00				School Guards S&W	-	-	-	625,000.00	550,000.00	550,000.00
			19,760.00				PEO's	-	-	-	19,760.00	19,760.00	19,760.00
			4,720.70				Retro non-uniformed	-	-	-	-	-	-
			-				Retro-Uniformed	-	-	-	-	-	-
			67,988.00				Special Request	-	-	-	12,960.00	10,732.00	10,732.00
							Special Requests Uniform	-	-	-	114,038.00	114,038.00	114,038.00
							Reimbursement from DE	-	-	-	-	-	-
			28,600.00				College Credit	-	-	-	28,600.00	28,600.00	28,600.00
			1,461,885.19				Accum Sick Time	-	-	-	1,330,007.91	1,330,007.91	1,330,007.91
			(1,461,885.19)				Accum Sick Trust	-	-	-	(1,330,007.91)	(1,330,007.91)	(1,330,007.91)
39s16							Proof	-	-	-	-	-	-

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET FOR 2013  
SALARIES AND WAGES

2014

DEPARTMENT POLICE													
DIVISION LAW ENFORCEMENT													
NAME	CIVIL SERVICE TITLE	Emp. Date	FINAL BUDGET 2013				Other 2014 Adjustments				PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
Police Uniform Allowance (96) (2013-92)			82,800.00				3,600.00	-	-	-	86,400.00	86,400.00	86,400.00
PST Uniform Allowance (9)			1,800.00				-	-	-	-	1,800.00	1,800.00	1,800.00
School Traffic Guards			9,400.00				-	-	-	-	9,400.00	9,400.00	9,400.00
Uniform Allowance (47)			-				-	-	-	-	-	-	-
Police Uniform Allowance (1)			900.00				-	-	-	-	900.00	900.00	900.00
<b>TOTAL</b>			<b>94,900.00</b>	-	-	-	<b>3,600.00</b>	-	-	-	<b>98,500.00</b>	<b>98,500.00</b>	<b>98,500.00</b>

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-5002-080 01-2030-00-50

Account Name		2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>5002</b>	<b>POLICE UNIFORM O/E</b>						
080	POLICE UNIFORM	\$83,700.00	\$84,225.00 ↑	\$86,400.00 ↑	\$86,400.00	\$2,700.00 3.2% ↑	3/1/2014 meeting
081	CROSSING GUARD UNIFORM	\$9,400.00	\$0.00	\$9,400.00	\$9,400.00		3/1/2014 meeting
082	PST UNIFORM	\$1,800.00	\$0.00	\$1,800.00	\$1,800.00		3/1/2014 meeting
<b>00-5002</b>	<b>POLICE UNIFORM O/E:</b>	<b>\$94,900.00</b>	<b>\$84,225.00</b>	<b>\$97,600.00 ↑</b>	<b>\$97,600.00</b>	<b>\$2,700.00 2.8% ↑</b>	
<b>5003</b>	<b>POLICE O/E</b>						
020	PETTY CASH	\$300.00	\$289.38	\$300.00	\$300.00		3/1/2014 meeting
030	PRINTING & DUPLICATING	\$8,500.00	\$9,693.51 ↑	\$34,106.00 ↑	\$8,500.00 ↓		3/1/2014 meeting
031	ADVERTISING & RECORDING	\$400.00	\$529.80 ↑	\$400.00	\$400.00		3/1/2014 meeting
040	NJCJIS	\$500.00	\$0.00	\$500.00	\$500.00		3/1/2014 meeting
041	LICENSE FEES	\$10,000.00	\$10,125.00 ↑	\$28,560.00 ↑	\$10,000.00 ↓		3/1/2014 meeting
042	CALEA	\$6,000.00	\$6,060.52 ↑	\$6,200.00 ↑	\$6,000.00 ↓		3/1/2014 meeting
070	LAUNDRY	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
071	RANGE RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
072	BUILDING SECURITY SYSTEM MAINT	\$1,000.00	\$201.73	\$8,500.00 ↑	\$1,000.00 ↓		3/1/2014 meeting
080	MILEAGE - PARKING	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
081	SEMINARS / MEETINGS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
082	TRAINING FEE-BOONTON	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
083	TRAINING COURSES & AIDS	\$7,000.00	\$6,728.99	\$13,000.00 ↑	\$7,000.00 ↓		3/1/2014 meeting
084	CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
085	DUES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
090	LANGUAGE INTERPRETER SERVICES	\$3,000.00	\$2,967.45	\$3,000.00	\$3,000.00		3/1/2014 meeting
091	E-TICKETING	\$28,000.00	\$0.00	\$28,000.00	\$28,000.00		3/1/2014 meeting
095	COURT SECURITY	\$18,000.00	\$28,263.38 ↑	\$18,000.00	\$28,000.00 ↑	\$10,000.00 55.5% ↑	3/1/2014 meeting
110	TESTS, EXAMS, SHOTS	\$6,500.00	\$11,484.98 ↑	\$11,500.00 ↑	\$6,500.00 ↓		3/1/2014 meeting
111	OFFICE SUPPLIES	\$3,000.00	\$3,020.18 ↑	\$13,342.00 ↑	\$3,000.00 ↓		3/1/2014 meeting
112	PHOTOGRAPHIC SUPPLIES	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00		3/1/2014 meeting

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-5003-113 01-2030-00-50

Account Name		2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
113	PRISONER MEALS	\$2,500.00	\$816.95	\$5,000.00 ↑	\$2,500.00 ↓		3/1/2014 meeting
114	BEDDING	\$500.00	\$0.00	\$1,500.00 ↑	\$500.00 ↓		3/1/2014 meeting
115	INVESTIGATIVE SUPPLIES	\$5,000.00	\$3,979.36	\$8,450.00 ↑	\$5,000.00 ↓		3/1/2014 meeting
116	PRISONER MEDICATION	\$1,000.00	\$68.63	\$1,000.00	\$1,000.00		3/1/2014 meeting
117	ENCLOSURE BOXES (POL)	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
118	TRAFFIC MARKERS (FLARES)	\$5,500.00	\$0.00	\$10,815.00 ↑	\$5,500.00 ↓		3/1/2014 meeting
119	SAFETY EQUIPMENT (PERSONAL)	\$1,500.00	\$1,843.09 ↑	\$3,500.00 ↑	\$1,500.00 ↓		3/1/2014 meeting
120	AMMUNITION / FIREARMS TRAINING	\$7,000.00	\$17,902.79 ↑	\$47,000.00 ↑	\$18,000.00 ↓	\$11,000.00 157.1% ↑	3/1/2014 meeting
121	BADGES	\$500.00	\$169.00	\$1,000.00 ↑	\$500.00 ↓		3/1/2014 meeting
122	FIRST AID SUPPLIES	\$500.00	\$188.50	\$5,090.00 ↑	\$500.00 ↓		3/1/2014 meeting
123	PERSONAL EQUIPMENT	\$1,500.00	\$1,238.90	\$4,805.00 ↑	\$1,500.00 ↓		3/1/2014 meeting
124	PERM. PROPERTY/CAMERA	\$500.00	\$70.00	\$2,750.00 ↑	\$500.00 ↓		3/1/2014 meeting
125	OFFICE MACHINES	\$1,400.00	\$1,974.93 ↑	\$8,000.00 ↑	\$1,400.00 ↓		3/1/2014 meeting
126	REFERENCE BOOKS/DIRECTORIES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
127	BUILDING / HOUSEHOLD	\$500.00	\$335.00	\$500.00	\$500.00		3/1/2014 meeting
128	2 DEMAND VALVES/RES. OXYGEN UN	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
129	RIGHT TO KNOW LABELS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
130	COMPUTER SERVICE CONTRACT	\$89,000.00	\$65,053.51	\$141,800.00 ↑	\$89,000.00 ↓		3/1/2014 meeting
131	RADAR (K-44) & RADIO REPAIRS	\$1,000.00	\$2,756.40 ↑	\$15,538.00 ↑	\$2,500.00 ↓	\$1,500.00 150.0% ↑	3/1/2014 meeting
132	RECORDER MAINT. CONTRACT &	\$2,500.00	\$4,714.44 ↑	\$5,000.00 ↑	\$5,000.00	\$2,500.00 100.0% ↑	3/1/2014 meeting
133	MAINT-BLDG SEC. SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
134	COPIER MAINT & USAGE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
135	800 MHZ MAINTENANCE	\$125,000.00	\$84,784.00	\$147,600.00 ↑	\$100,000.00 ↓	\$-25,000.00 -20.0% ↓	3/1/2014 meeting
136	COMPUTER SUPPLIES	\$15,100.00	\$15,278.03 ↑	\$15,538.00 ↑	\$15,100.00 ↓		3/1/2014 meeting
137	OFFICE MACHINE REPAIR	\$750.00	\$1,416.00 ↑	\$2,500.00 ↑	\$750.00 ↓		3/1/2014 meeting
138	HARDWARE	\$500.00	\$311.78	\$2,000.00 ↑	\$500.00 ↓		3/1/2014 meeting
139	FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
140	MOBILE PHONE	\$20,000.00	\$17,269.27	\$35,730.00 ↑	\$20,000.00 ↓		3/1/2014 meeting

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-5003-150 01-2030-00-50

Account Name		2013	2013	2014	2014	YTY		2014
		Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
150	CAR WASH	\$4,000.00	\$3,600.00	\$4,000.00	\$4,000.00			3/1/2014 meeting
200	INVESTIGATIONS	\$2,500.00	\$1,032.46	\$2,500.00	\$2,500.00			3/1/2014 meeting
201	DVRT	\$0.00	\$0.00	\$0.00	\$0.00			3/1/2014 meeting
202	AUXILIARY POLICE	\$5,000.00	\$1,323.35	\$8,375.00 ↑	\$5,000.00 ↓			3/1/2014 meeting
203	CRIME PREVENTION UNIT	\$0.00	\$0.00	\$0.00	\$0.00			3/1/2014 meeting
204	FIELD TRAFFIC SAFETY	\$3,950.00	\$2,740.48	\$5,190.00 ↑	\$3,950.00 ↓			3/1/2014 meeting
205	AWARDS PROGRAM	\$500.00	\$0.00	\$500.00	\$500.00			3/1/2014 meeting
206	BULLET PROOF VESTS	\$3,200.00	\$1,348.50	\$16,500.00 ↑	\$3,200.00 ↓			3/1/2014 meeting
207	COMMUNITY POLICING	\$2,000.00	\$-6,125.00	\$9,050.00 ↑	\$2,000.00 ↓			3/1/2014 meeting
<b>00-5003 POLICE O/E:</b>		\$398,100.00	\$303,455.29	\$679,639.00 ↑	\$398,100.00 ↓			
<b>Page Total</b>		12,114,554.70	11,901,655.60	12,945,015.33 ↑	12,586,248.33 ↓	\$471,693.63	3.8% ↑	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-6001-009 01-2030-00-60

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>6001 FIRE S&amp;W</b>						
009 S & W ACTING TIME	\$65,000.00	\$82,602.93 ↑	\$65,000.00	\$65,000.00		3/1/2014 meeting
010 SALARIES & WAGES-FIRE	\$8,038,998.00	\$8,166,584.32 ↑	\$7,616,681.96 ↓	\$7,603,167.61 ↓	-\$435,830.39 -5.4%	3/1/2014 meeting
011 S & W CLERK STENO	\$73,847.00	\$76,364.38 ↑	\$112,520.00 ↑	\$112,520.00	\$38,673.00 52.3%	3/1/2014 meeting
012 CLERK STENO-HOURLY	\$0.00	\$13,845.00 ↑	\$0.00	\$0.00		3/1/2014 meeting
013 S & W OVERTIME	\$685,000.00	\$882,729.57 ↑	\$815,000.00 ↑	\$685,000.00 ↓		3/1/2014 meeting
014 ACTING TIME	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
016 S & W SICK LEAVE	\$658,609.73	\$401,067.02	\$504,098.54 ↓	\$504,098.54	-\$154,511.19 -23.4%	3/1/2014 meeting
017 S & W COLLEGE CREDIT	\$9,200.00	\$5,830.00	\$9,200.00	\$9,200.00		3/1/2014 meeting
025 S&W RETROPAY NON-UNIFORM	\$1,480.50	\$117.00	\$0.00 ↓	\$0.00	-\$1,480.50 ***. **%	3/1/2014 meeting
026 S&W RETROPAY UNIFORM	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
030 S&W SPECIAL REQUEST	\$436,160.00	\$0.00	\$711,144.00 ↑	\$459,948.00 ↓	\$23,788.00 5.4%	3/1/2014 meeting
080 OFF DUTY SPECIAL EVENTS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
800 ACCUMULATED ABSENCE TRUST	-\$658,609.73	-\$401,067.02 ↑	-\$504,098.54 ↑	-\$504,098.54	\$154,511.19 -23.4%	3/1/2014 meeting
900 SAFER GRANT	-\$459,625.00	-\$409,647.25 ↑	-\$495,630.00 ↓	-\$495,630.00	-\$36,005.00 7.8%	3/1/2014 meeting
<b>00-6001 FIRE S&amp;W:</b>	<b>\$8,850,060.50</b>	<b>\$8,818,425.95</b>	<b>\$8,833,915.96 ↓</b>	<b>\$8,439,205.61 ↓</b>	<b>-\$410,854.89 -4.6%</b>	<b>↓</b>
<b>6002 FIRE O/E</b>						
020 PETTY CASH	\$300.00	\$0.00	\$300.00	\$300.00		3/1/2014 meeting
030 PRINTING - REPORTS	\$0.00	\$166.30 ↑	\$200.00 ↑	\$150.00 ↓	\$150.00 New Line	3/1/2014 meeting
031 PRINTING	\$700.00	\$683.41	\$700.00	\$700.00		3/1/2014 meeting
040 STRETCHER & STAIRCHAIR CERTIFI	\$0.00	\$0.00	\$1,000.00 ↑	\$0.00 ↓		3/1/2014 meeting
070 LAUNDRY	\$0.00	\$381.22 ↑	\$400.00 ↑	\$400.00	\$400.00 New Line	3/1/2014 meeting
071 MISCELLANEOUS	\$0.00	\$72.50 ↑	\$100.00 ↑	\$100.00	\$100.00 New Line	3/1/2014 meeting
072 MISC MAINTENANCE & REPAIRS	\$0.00	\$766.19 ↑	\$1,000.00 ↑	\$750.00 ↓	\$750.00 New Line	3/1/2014 meeting
081 UNIFORM ACCESSORIES	\$700.00	\$3,181.37 ↑	\$4,000.00 ↑	\$2,000.00 ↓	\$1,300.00 185.7%	3/1/2014 meeting
082 TRAINING - EDUCATION	\$47,200.00	\$53,778.97 ↑	\$50,000.00 ↑	\$30,000.00 ↓	-\$17,200.00 -36.4%	3/1/2014 meeting
083 CONFERENCES	\$0.00	\$1,967.97 ↑	\$700.00 ↑	\$2,000.00 ↑	\$2,000.00 New Line	3/1/2014 meeting

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT FIRE

DIVISION FIRE

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
P. SMERALDO	Fire Chief	07/16/87	142,610.00	576.00	5,761.00	14,837.00	148,371.00	148,371.00	148,371.00
J. COEN	Deputy Chief	7/16/87	128,345.00			12,835.00	128,345.00	128,345.00	128,345.00
P. CURRY	Deputy Chief	6/5/85	128,345.00			12,835.00	128,345.00	128,345.00	128,345.00
P. O'CONNOR	Retired	3/23/87	128,345.00	(12,835.00)	(128,345.00)				
J. TUMMINELLO	Retired	7/16/87	128,345.00	(12,835.00)	(128,345.00)				
P. WANNAMACHER	Deputy Chief	8/18/97	123,667.00		4,678.00	7,420.00	128,345.00	128,345.00	128,345.00
F. KINGSTON	Deputy Chief	01/10/94	106,592.00		7,719.00	6,396.00	114,311.00	114,311.00	114,311.00
A. VECCHIO	Deputy Chief	6/4/01	106,592.00		7,719.00	4,264.00	114,311.00	114,311.00	114,311.00
			-						
Vacancy -1 Deputy Chief			15,132.00		(7,566.00)		7,566.00	7,566.00	7,566.00
Longevity			908.00	(454.00)		(454.00)	908.00	908.00	908.00
			-						
B. AKER	Fire Captain	6/12/96	103,680.00			6,221.00	103,680.00	103,680.00	103,680.00
T. BELLI	Fire Captain	4/9/84	106,592.00			10,659.00	106,592.00	106,592.00	106,592.00
S. COPONI	Fire Captain	5/22/96	106,592.00			6,396.00	106,592.00	106,592.00	106,592.00
G. CORT	Fire Captain	1/10/94	106,592.00			6,396.00	106,592.00	106,592.00	106,592.00
D. CORVELLI	Retired	10/01/86	-						
H. CURRY	Retired	4/4/88	106,592.00	(10,659.00)	(106,592.00)				
R. DSURNEY	Retired	04/04/88	106,592.00	(10,659.00)	(106,592.00)				
G. HESSE	Fire Official Fire Captain	06/04/01	7,500.00 106,592.00	(750.00)	(7,500.00)	4,264.00	106,592.00	106,592.00	106,592.00

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

DEPARTMENT FIRE

DIVISION FIRE

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
S. HYWELL	Fire Captain	8/18/97	106,592.00			6,396.00	106,592.00	106,592.00	106,592.00
J. KINNEY	Fire Captain	1/10/94	106,592.00			6,396.00	106,592.00	106,592.00	106,592.00
F. LEONARDO	Retired	07/16/87	106,592.00	(10,659.00)	(106,592.00)				
M. LONGO	Fire Captain	04/04/88	106,592.00			10,659.00	106,592.00	106,592.00	106,592.00
W. McGEE	Fire Captain	8/18/97	106,592.00			6,396.00	106,592.00	106,592.00	106,592.00
J. PIZZICHELLO	Retired	3/23/87	106,592.00	(10,659.00)	(106,592.00)				
R. RYAN	Fire Captain	8/18/97	106,592.00			6,396.00	106,592.00	106,592.00	106,592.00
D. SHELLEY	Fire Captain	1/9/95	106,592.00			6,396.00	106,592.00	106,592.00	106,592.00
J. SNELLEN	Fire Captain	01/10/94	106,592.00			6,396.00	106,592.00	106,592.00	106,592.00
A. SOUZA	Fire Captain	1/9/95	106,592.00			6,396.00	106,592.00	106,592.00	106,592.00
ROBERT SPERO	Retired	3/23/87	106,592.00	(10,659.00)	(106,592.00)				
M. TRIANO	Fire Captain	5/22/96	103,680.00	175.00	2,912.00	6,396.00	106,592.00	106,592.00	106,592.00
H. VANDERHOOF	Fire Captain	6/4/01	86,694.00	796.00	19,898.00	4,264.00	106,592.00	106,592.00	106,592.00
M. TAYLOR	Fire Captain	7/24/95	86,694.00		11,162.00	5,202.00	97,856.00	97,856.00	97,856.00
J. BYRNE	Fire Captain	12/18/89	86,694.00		11,162.00	6,936.00	97,856.00	97,856.00	97,856.00
S. GAYNOR	Fire Captain	8/18/97	86,694.00		11,162.00	5,202.00	97,856.00	97,856.00	97,856.00
D. JOHNSON	Fire Captain	9/26/05	86,694.00		11,162.00	1,734.00	97,856.00	97,856.00	97,856.00
K. REITMEYER	Fire Captain	5/14/90	86,694.00		11,607.00	6,936.00	98,301.00	98,301.00	98,301.00
Phillips, Stephen	Fire Captain				106,592.00		106,592.00	106,592.00	106,592.00
Vacancy - Captain			65,664.00		(20,836.00)		44,828.00	44,828.00	44,828.00
Longevity			3,941.00	1,734.00	(3,941.00)	1,734.00			

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

DEPARTMENT FIRE

DIVISION FIRE

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
C. AMELI	Firefighter	9/19/11	54,260.00		4,696.00		58,956.00	58,956.00	58,956.00
S. AMELI	Firefighter	9/26/05	86,694.00			1,734.00	86,694.00	86,694.00	86,694.00
F. BALESTRIERE	Firefighter	9/26/05	86,694.00			1,734.00	86,694.00	86,694.00	86,694.00
J. BEETLE	Firefighter	3/23/87	86,694.00			8,669.00	86,694.00	86,694.00	86,694.00
C. BENDEROTH	Firefighter	7/24/95	83,694.00		3,000.00	5,022.00	86,694.00	86,694.00	86,694.00
P. BUSSEY	Firefighter	9/26/05	86,694.00			1,734.00	86,694.00	86,694.00	86,694.00
C. CARNOVALE	Firefighter	5/4/98	83,694.00		3,000.00	3,348.00	86,694.00	86,694.00	86,694.00
G. CHIRICO	Firefighter	7/6/2006	86,694.00			1,734.00	86,694.00	86,694.00	86,694.00
T. COLUMBO	Firefighter	09/20/04	86,694.00	(1,734.00)	(86,694.00)				
M. CONNOLLY	Firefighter	1/10/94	83,694.00			5,022.00	83,694.00	83,694.00	83,694.00
S. CUSANO	Firefighter	06/04/01	86,694.00			3,468.00	86,694.00	86,694.00	86,694.00
K. DANGLER	Firefighter	5/15/90	86,694.00			6,936.00	86,694.00	86,694.00	86,694.00
K. DEAN	Firefighter	9/19/2011	54,260.00		4,696.00		58,956.00	58,956.00	58,956.00
J. DELUISE	Firefighter	09/19/11	54,260.00		4,696.00		58,956.00	58,956.00	58,956.00
J. DILLON	Firefighter	7/6/2006	86,694.00			1,734.00	86,694.00	86,694.00	86,694.00
J. FREGANS	Firefighter	7/6/2006	86,694.00			1,734.00	86,694.00	86,694.00	86,694.00
J. GIBSON	Firefighter	09/20/04	86,694.00			1,734.00	86,694.00	86,694.00	86,694.00
N. GILLO	Firefighter	09/19/11	54,260.00		4,696.00		58,956.00	58,956.00	58,956.00
J. GONZALEZ	Firefighter	04/16/12	49,563.00		4,697.00		54,260.00	54,260.00	54,260.00
O. GUZMAN	Firefighter	06/04/01	86,694.00			3,468.00	86,694.00	86,694.00	86,694.00

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

DEPARTMENT FIRE

DIVISION FIRE

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
S. HECTOR	Firefighter	3/2/09	63,654.00		3,522.00		67,176.00	67,176.00	67,176.00
T. HEYS	Firefighter	06/04/01	86,694.00			3,468.00	86,694.00	86,694.00	86,694.00
R. JAEGER	Retired	7/17/87	86,694.00	(8,669.00)	(86,694.00)				
L. JOHNSON	Firefighter	6/12/96	85,052.00			5,202.00	85,052.00	85,052.00	85,052.00
M. KEENAN	Firefighter	04/16/12	49,563.00		4,697.00		54,260.00	54,260.00	54,260.00
W. KELLY	Firefighter	09/19/11	54,260.00		4,696.00		58,956.00	58,956.00	58,956.00
S. MAIORINO	Firefighter	1/10/94	86,694.00			5,202.00	86,694.00	86,694.00	86,694.00
J. MATULLO	Firefighter	09/20/04	86,694.00			1,734.00	86,694.00	86,694.00	86,694.00
P. McGOVERN	Firefighter	09/20/04	86,694.00			1,734.00	86,694.00	86,694.00	86,694.00
J. McMANUS	Firefighter	8/18/97	86,694.00			5,202.00	86,694.00	86,694.00	86,694.00
R. MULLIGAN	Firefighter	04/01/02	86,694.00			3,468.00	86,694.00	86,694.00	86,694.00
M. O'CONNOR	Retired	4/4/88	83,694.00	(8,369.00)	(83,694.00)				
D. PETERS	Firefighter	7/24/95	86,694.00			5,202.00	86,694.00	86,694.00	86,694.00
J. PHILLIPS	Firefighter	4/4/88	86,694.00			8,669.00	86,694.00	86,694.00	86,694.00
J. PRIOR	Firefighter	10/17/88	83,694.00			8,369.00	83,694.00	83,694.00	83,694.00
D. QUIGLEY	Firefighter	6/4/2001	86,694.00			3,468.00	86,694.00	86,694.00	86,694.00
T. QUIGLEY	Firefighter	7/24/95	86,694.00			5,202.00	86,694.00	86,694.00	86,694.00
S. RECHNER	Firefighter	1/10/94	86,694.00			5,202.00	86,694.00	86,694.00	86,694.00
M. REILLY	Firefighter	02/29/08	86,694.00			1,445.00	86,694.00	86,694.00	86,694.00

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

DEPARTMENT FIRE

DIVISION FIRE

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
C. RUTA	Firefighter	7/6/2006	86,694.00			1,734.00	86,694.00	86,694.00	86,694.00
R. SMITH	Firefighter	06/04/01	86,694.00			3,468.00	86,694.00	86,694.00	86,694.00
D. STEWART	Firefighter	1/10/94	86,694.00			5,202.00	86,694.00	86,694.00	86,694.00
A. TEDESCO	Firefighter	2/8/96	83,694.00		3,000.00	5,022.00	86,694.00	86,694.00	86,694.00
J. TURCO	Firefighter	09/19/11	54,260.00		4,696.00		58,956.00	58,956.00	58,956.00
A. YASIN	Firefighter	04/01/02	86,694.00			3,468.00	86,694.00	86,694.00	86,694.00
D. CARRION	Firefighter	2/6/2013			49,563.00		49,563.00	49,563.00	49,563.00
W. HOLDER	Firefighter	2/6/2013			49,563.00		49,563.00	49,563.00	49,563.00
J. URSO	Firefighter	2/6/2013			49,563.00		49,563.00	49,563.00	49,563.00
F. NORBORINE	Firefighter	2/6/2013			49,563.00		49,563.00	49,563.00	49,563.00
B. BOURSQUOT	Firefighter	2/6/2013			49,563.00		49,563.00	49,563.00	49,563.00
P. JOHNSON	Firefighter	2/6/2013			49,563.00		49,563.00	49,563.00	49,563.00
C. VANDERBILT	Firefighter	2/6/2013			49,563.00		49,563.00	49,563.00	49,563.00
G. GATTO	Firefighter	2/6/2013			49,563.00		49,563.00	49,563.00	49,563.00
MATTHEW TAYLOR	Firefighter	2/6/2013			49,563.00		49,563.00	49,563.00	49,563.00
B. D'AMATO	Firefighter	2/6/2013			49,563.00		49,563.00	49,563.00	49,563.00
<b>Totals</b>			<b>7,215,256.00</b>	<b>(95,660.00)</b>	<b>(329,319.00)</b>	<b>316,436.00</b>	<b>6,885,937.00</b>	<b>6,885,937.00</b>	<b>6,885,937.00</b>

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

DEPARTMENT FIRE

DIVISION FIRE

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
			-						
			-						
			-						
			-						
10 Firefighters positions 2011 SAFER Grant program			418,660.00		(418,660.00)				
			-						
			-						
EMT pay for SAFER Grant firefighters pending completion of			17,500.00		(17,500.00)				
			-						
10 Firefighters positions 2011 SAFER Grant program									
D. BASSET	Firefighter (Safer)	2/6/2013			49,563.00		49,563.00	49,563.00	49,563.00
J. NETO	Firefighter (Safer)	2/6/2013			49,563.00		49,563.00	49,563.00	49,563.00
J. JENKINS	Firefighter (Safer)	2/6/2013			49,563.00		49,563.00	49,563.00	49,563.00
J. MATARAZZO	Firefighter (Safer)	2/6/2013			49,563.00		49,563.00	49,563.00	49,563.00
Safer Replacement FF					41,866.00		41,866.00	41,866.00	41,866.00
Safer Replacement FF					41,866.00		41,866.00	41,866.00	41,866.00
Safer Replacement FF					41,866.00		41,866.00	41,866.00	41,866.00
Safer Replacement FF					41,866.00		41,866.00	41,866.00	41,866.00
Safer Replacement FF					41,866.00		41,866.00	41,866.00	41,866.00
Safer Replacement FF					41,866.00		41,866.00	41,866.00	41,866.00
Safer Replacement FF					41,866.00		41,866.00	41,866.00	41,866.00
EMT pay for Safer Replacement FF pending completion of training					10,500.00		10,500.00	10,500.00	10,500.00
2014 Anticipated Retirement Replacement FFs					251,196.00		251,196.00	-	-
			-						
<b>Totals</b>			<b>436,160.00</b>	<b>-</b>	<b>274,984.00</b>	<b>-</b>	<b>711,144.00</b>	<b>459,948.00</b>	<b>459,948.00</b>

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

DEPARTMENT FIRE

DIVISION FIRE

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
NON-UNIFORMED									
M. WAGNER	Admin. Clerk	1/25/93	69,820.00	1,559.00		5,586.00	69,820.00	69,820.00	69,820.00
2012 Retro			1,480.50		(1,480.50)				
Wysocki, Cathleen	Technical Asst - Construction Off	04/08/02			57,114.00		57,114.00	57,114.00	57,114.00
	from Fire Safety				(20,000.00)		(20,000.00)	(20,000.00)	(20,000.00)
	Longevity		4,027.00				5,586.00	5,586.00	5,586.00
<b>TOTAL</b>			<b>75,327.50</b>	<b>1,559.00</b>	<b>35,633.50</b>	<b>5,586.00</b>	<b>112,520.00</b>	<b>112,520.00</b>	<b>112,520.00</b>

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

DEPARTMENT FIRE

DIVISION FIRE

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
Retirements Pending	2013								
	Deputy Fire Chief Paul O'Connor		65,315.62		(65,315.62)				
	Deputy Fire Chief John Tumminello		62,964.36		(62,964.36)				
	Fire Captain Hugh Curry		22,076.32		(22,076.32)				
	Fire Captain Robert Dsurney		69,753.33		(69,753.33)				
	Fire Captain Frederick Leonardo		123,985.29		(123,985.29)				
	Fire Captain Matthew Longo		78,356.40		(78,356.40)				
	Fire Captain James Pizzichiello		68,450.11		(68,450.11)				
	Fire Captain Robert Spero		57,209.93		(57,209.93)				
	Firefighter Robert Jaeger		68,627.80		(68,627.80)				
	Firefighter Michael O'Connor		41,870.57		(41,870.57)				
	<b>TOTAL</b>		<b>658,609.73</b>	<b>-</b>	<b>(658,609.73)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

DEPARTMENT FIRE

DIVISION FIRE

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
Retirements Pending									
	2014								
Coen, John	Deputy Chief	07/16/87			158,081.69		158,081.69	158,081.69	158,081.69
Belli, Thomas	Fire Captain	04/09/84			92,353.23		92,353.23	92,353.23	92,353.23
Longo, Matthew	Fire Captain	04/04/88			115,273.81		115,273.81	115,273.81	115,273.81
Beetle, Jeffrey	Firefighter	03/25/87			52,389.98		52,389.98	52,389.98	52,389.98
Phillips, James	Firefighter	04/04/88			54,418.47		54,418.47	54,418.47	54,418.47
Prior, John	Firefighter	10/17/88			31,581.36		31,581.36	31,581.36	31,581.36
<b>TOTALS</b>			-	-	504,098.54	-	504,098.54	504,098.54	504,098.54

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

DEPARTMENT FIRE

DIVISION FIRE

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
	OTHER REQUESTS								
	College Incentive Plan		9,200.00				9,200.00	9,200.00	9,200.00
	Overtime		685,000.00		130,000.00		815,000.00	685,000.00	685,000.00
	Acting Time		65,000.00				65,000.00	65,000.00	65,000.00
	<b>TOTAL</b>		<b>759,200.00</b>	<b>-</b>	<b>130,000.00</b>	<b>-</b>	<b>889,200.00</b>	<b>759,200.00</b>	<b>759,200.00</b>

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

DEPARTMENT FIRE

DIVISION FIRE

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
	BASE SALARY Uniformed		7,215,256.00				6,885,937.00	6,885,937.00	6,885,937.00
	LONGEVITY Uniformed		412,096.00				322,022.00	322,022.00	322,022.00
	Special Requests		436,160.00				711,144.00	459,948.00	459,948.00
	HOLIDAY PAY - 5.38% OF BASE		411,646.18				408,722.96	395,208.61	395,208.61
	Sub total		8,475,158.18				8,327,825.96	8,063,115.61	8,063,115.61
	Paid from SAFER		(459,625.00)				(495,630.00)	(495,630.00)	(495,630.00)
	Non-Uniformed		75,327.50				112,520.00	112,520.00	112,520.00
	Other Requests		759,200.00				889,200.00	759,200.00	759,200.00
	Sick Leave/Sen/Vacation Pay for Retirees		-				504,098.54	-	-
	Accumulated Absence Trust		-				(504,098.54)	(504,098.54)	(504,098.54)
	<b>TOTAL</b>		<b>8,850,060.68</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,833,915.96</b>	<b>8,439,205.61</b>	<b>8,439,205.61</b>

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

DEPARTMENT FIRE 168,141.00

DIVISION FIRE

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
			8,038,998.18			S&W	7,616,681.96	7,603,167.61	7,603,167.61
			65,000.00			Acting Time	65,000.00	65,000.00	65,000.00
			685,000.00			Overtime	815,000.00	685,000.00	685,000.00
			73,847.00			Clerk Steno	112,520.00	112,520.00	112,520.00
			658,609.73			Accum Sick	504,098.54	504,098.54	504,098.54
			9,200.00			College Credit	9,200.00	9,200.00	9,200.00
			1,480.50			Retro nonuniform			
			-			Retro Uniform			
			436,160.00			Special Requests	711,144.00	459,948.00	459,948.00
			(658,609.73)			Accum Sick Trust	(504,098.54)	(504,098.54)	(504,098.54)
			(459,625.00)			Safer Grant	(495,630.00)	(495,630.00)	(495,630.00)
43s12			-			Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-6002-084 01-2030-00-60

Account Name		2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
084	DUES	\$0.00	\$580.00 ↑	\$600.00 ↑	\$600.00	\$600.00 New Line	3/1/2014 meeting
085	MEETINGS, SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
106	BEDDING	\$100.00	\$1,409.44 ↑	\$4,000.00 ↑	\$1,500.00 ↓	\$1,400.00 ***. **%	3/1/2014 meeting
107	1ST AID EQUIPMENT	\$5,000.00	\$16,429.85 ↑	\$18,000.00 ↑	\$16,000.00 ↓	\$11,000.00 220.0%	3/1/2014 meeting
108	FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
109	HARDWARE - MONTHLY	\$1,000.00	\$1,617.50 ↑	\$1,300.00 ↑	\$1,000.00 ↓		3/1/2014 meeting
110	OFFICE SUPPLIES, FILM	\$1,200.00	\$979.77	\$1,200.00	\$1,200.00		3/1/2014 meeting
111	JANITORIAL SUPPLIES	\$6,000.00	\$8,345.36 ↑	\$10,000.00 ↑	\$8,000.00 ↓	\$2,000.00 33.3%	3/1/2014 meeting
112	LIFE SAVING - PROTECTIVE CLOTH	\$2,500.00	\$3,142.23 ↑	\$2,500.00	\$2,500.00		3/1/2014 meeting
113	RESCUE MASKS / OXYGEN	\$5,000.00	\$10,994.08 ↑	\$12,000.00 ↑	\$8,000.00 ↓	\$3,000.00 60.0%	3/1/2014 meeting
114	FIRE FIGHTING FOAM	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
115	WALKIE TALKIE BATTERIES	\$0.00	\$1,240.00 ↑	\$1,200.00 ↑	\$500.00 ↓	\$500.00 New Line	3/1/2014 meeting
116	MISC. SAFETY EQUIPMENT	\$5,200.00	\$7,601.87 ↑	\$6,500.00 ↑	\$5,200.00 ↓		3/1/2014 meeting
117	AIR CONDITIONER (NEW)	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
118	HELMETS & ACCESSORIES	\$500.00	\$4,475.50 ↑	\$7,000.00 ↑	\$500.00 ↓		3/1/2014 meeting
119	PHYSICAL FITNESS EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
120	NOZZLES & FITTINGS	\$1,100.00	\$808.35	\$1,100.00	\$1,100.00		3/1/2014 meeting
121	OFFICE EQUIPMENT	\$0.00	\$142.17 ↑	\$0.00	\$0.00		3/1/2014 meeting
122	HAZ-MAT REPL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
123	MAINT. AIR CONDITION	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
124	MAINT. TRAFFIC CONTROL	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
125	FIELD SAFETY EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
126	OXYGEN -HYDROSTATIC SAFETY TES	\$3,500.00	\$2,843.93	\$4,200.00 ↑	\$3,500.00 ↓		3/1/2014 meeting
127	AIR MASK-TEST & REPAIR	\$2,000.00	\$1,174.28	\$4,475.00 ↑	\$2,000.00 ↓		3/1/2014 meeting
128	DE FIB BATTERY & tEST EQUIP	\$4,000.00	\$1,992.15	\$1,600.00 ↓	\$4,000.00 ↑		3/1/2014 meeting
130	MAINT. WALKIE TALKIE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
131	COMPUTER MAINTENANCE	\$0.00	\$4,060.20 ↑	\$8,000.00 ↑	\$0.00 ↓		3/1/2014 meeting
132	MUTUAL AID RADIO SYSTEM SERVIC	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-6002-133 01-2030-00-60

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
133 COMPUTER INTERNET SERVICE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
134 COUNTY RADIO SERVICE	\$200.00	\$0.00	\$0.00 ↓	\$200.00 ↑		3/1/2014 meeting
135 COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
136 COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
140 CELL PHONES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
141 CELLULAR PHONE- MONTHLY	\$0.00	\$0.00	\$7,266.00 ↑	\$0.00 ↓		3/1/2014 meeting
150 CENTRAL AUTOMOTIVE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
151 REPL EQUIP FOR CAR	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
200 MEDICAL EXAMS	\$34,535.00	\$17,736.00	\$18,800.00 ↓	\$30,000.00 ↑	\$-4,535.00 -13.1%	3/1/2014 meeting ↓
201 FIRE DEPT-MATCHING FUNDS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
<b>00-6002 FIRE O/E:</b>	<b>\$120,735.00</b>	<b>\$146,570.61 ↑</b>	<b>\$168,141.00 ↑</b>	<b>\$122,200.00 ↓</b>	<b>\$1,465.00 1.2% ↑</b>	
<b>6003 FIRE O/E</b>						
078 UNIFORM	\$40,000.00	\$70,547.83 ↑	\$48,800.00 ↑	\$40,000.00 ↓		3/1/2014 meeting
079 UNIFORM - SUPERIORS	\$22,400.00	\$0.00	\$22,400.00	\$22,400.00		3/1/2014 meeting
080 UNIFORM NEW HIRES	\$12,000.00	\$2,636.01	\$12,000.00	\$12,000.00		3/1/2014 meeting
<b>00-6003 FIRE O/E:</b>	<b>\$74,400.00</b>	<b>\$73,183.84</b>	<b>\$83,200.00 ↑</b>	<b>\$74,400.00 ↓</b>		
<b>Page Total</b>	<b>\$9,045,195.50</b>	<b>\$9,038,180.40</b>	<b>\$9,085,256.96 ↑</b>	<b>\$8,635,805.61 ↓</b>	<b>\$-409,389.89 -4.5% ↓</b>	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-6101-012 01-2030-00-61

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>6101 UNIFORM FIRE SAFETY S&amp;W</b>						
012 S & W UNIFORM FIRE SAFETY	\$20,000.00	\$10,770.99	\$0.00 ↓	\$20,000.00 ↑		3/1/2014 meeting
020 S & W FIRE OFFICIAL	\$8,250.00	\$1,292.32	\$8,250.00	\$8,250.00		3/1/2014 meeting
026 S&W RETROPAY UNIFORMED	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
800 LIFE HAZARD USE GRANT	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
<b>00-6101 UNIFORM FIRE SAFETY S&amp;W:</b>	<b>\$28,250.00</b>	<b>\$12,063.31</b>	<b>\$8,250.00 ↓</b>	<b>\$28,250.00 ↑</b>		
<b>6102 UNIFORM FIRE SAFETY O/E</b>						
030 PRINTING, REPORTS	\$300.00	\$0.00	\$300.00	\$300.00		3/1/2014 meeting
070 MISCELLANEOUS	\$300.00	\$0.00	\$300.00	\$300.00		3/1/2014 meeting
080 INVESTIGATIONS, LAB	\$150.00	\$0.00	\$150.00	\$150.00		3/1/2014 meeting
081 MEETINGS, SEMINARS	\$300.00	\$27.81	\$300.00	\$300.00		3/1/2014 meeting
110 OFFICE SUPPLIES	\$500.00	\$0.00	\$500.00	\$500.00		3/1/2014 meeting
111 COMMUNICATIONS EQUIPMENT	\$300.00	\$0.00	\$300.00	\$300.00		3/1/2014 meeting
112 OFFICE EQUIPMENT	\$500.00	\$0.00	\$500.00	\$500.00		3/1/2014 meeting
113 COMPUTER MAINTENANCE &	\$875.00	\$0.00	\$875.00	\$875.00		3/1/2014 meeting
130 PHOTOGRAPHIC EQUIPMENT	\$300.00	\$0.00	\$300.00	\$300.00		3/1/2014 meeting
140 PUBLIC SAFETY EDUCATION	\$1,150.00	\$1,140.00	\$1,150.00	\$1,150.00		3/1/2014 meeting
150 COPIER RENTAL	\$2,003.00	\$0.00	\$2,003.00	\$2,003.00		3/1/2014 meeting
160 FIRE PREVENTION PROGRAM	\$27,094.00	\$31,747.22 ↑	\$27,094.00	\$27,094.00		3/1/2014 meeting
<b>00-6102 UNIFORM FIRE SAFETY O/E:</b>	<b>\$33,772.00</b>	<b>\$32,915.03</b>	<b>\$33,772.00</b>	<b>\$33,772.00</b>		
<b>Page Total</b>	<b>\$62,022.00</b>	<b>\$44,978.34</b>	<b>\$42,022.00 ↓</b>	<b>\$62,022.00 ↑</b>		

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT FIRE

DIVISION UNIFORM FIRE SAFETY ACT

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	0.00 BY MAYOR 2014	FINAL BUDGET 2014
Matthew Longo Fire Captain	Fire Official Long. (Life Hazard Use)		7,500.00 750.00				7,500.00 750.00	7,500.00 750.00	7,500.00 750.00
Dana DeSantis	Clerk Typist: Part-time		20,000.00		(20,000.00)				
Wysocki, Cathleen 0.00	Technical Asst - Construction Off				20,000.00		20,000.00	20,000.00	20,000.00
Longevity Carried Into Salary -->			-				-	-	-
<b>TOTAL</b>			<b>28,250.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,250.00</b>	<b>28,250.00</b>	<b>28,250.00</b>

46s

20,000.00	Salary & Wages	20,000.00	20,000.00	20,000.00
8,250.00	Stipend Fire Official	8,250.00	8,250.00	8,250.00
-	Hazard Grant			
-	Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-6201-010 01-2030-00-62

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>6201 EMERGENCY MGT S&amp;W</b>						
010 SALARIES & WAGES	\$0.00	\$0.00	\$4,950.00 ↑	\$4,950.00	\$4,950.00	New Line ↑ 3/1/2014 meeting
030 S&W SPECIAL REQUESTS	\$4,500.00	\$4,950.00 ↑	\$0.00 ↓	\$0.00	\$-4,500.00 ***. *% ↓	3/1/2014 meeting
<b>00-6201 EMERGENCY MGT S&amp;W:</b>	\$4,500.00	\$4,950.00 ↑	\$4,950.00 ↑	\$4,950.00	\$450.00 10.0% ↑	
<b>6202 EMERGENCY MGT O/E</b>						
030 PRINTING, REPORTS	\$200.00	\$0.00	\$200.00	\$200.00		3/1/2014 meeting
070 MISCELLANEOUS	\$250.00	\$285.30 ↑	\$250.00	\$250.00		3/1/2014 meeting
081 MEETINGS, SEMINARS	\$300.00	\$154.65	\$300.00	\$300.00		3/1/2014 meeting
082 UNIFORMS, ACCESSORIES	\$0.00	\$544.92 ↑	\$0.00	\$0.00		3/1/2014 meeting
110 OFFICE SUPPLIES	\$200.00	\$213.05 ↑	\$200.00	\$200.00		3/1/2014 meeting
111 FIELD SAFETY EQUIPMENT	\$150.00	\$108.78	\$150.00	\$150.00		3/1/2014 meeting
112 EQUIPMENT	\$1,700.00	\$4,493.30 ↑	\$1,700.00	\$1,700.00		3/1/2014 meeting
113 MAINTENANCE & REPAIRS	\$200.00	\$0.00	\$200.00	\$200.00		3/1/2014 meeting
130 RADIO EQUIPMENT	\$2,800.00	\$0.00	\$2,800.00	\$2,800.00		3/1/2014 meeting
<b>00-6202 EMERGENCY MGT O/E:</b>	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00		
<b>Page Total</b>	\$10,300.00	\$10,750.00 ↑	\$10,750.00 ↑	\$10,750.00	\$450.00 4.3% ↑	

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT FIRE  
0161

DIVISION EMERGENCY MANAGEMENT  
1225

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
Peter F. Smeraldo, Jr.	Municipal Emergency Management Coordinator	04/01/10	4,500.00	450.00		450.00	4,500.00	4,500.00	4,500.00
Longevity Carried Into Salary -->			-				450.00	450.00	450.00
<b>TOTAL</b>			<b>4,500.00</b>	<b>450.00</b>	<b>-</b>	<b>450.00</b>	<b>4,950.00</b>	<b>4,950.00</b>	<b>4,950.00</b>

47s			4,500.00				Salary & Wages	4,950.00	4,950.00	4,950.00
			-				Stipend Fire Official	-	-	-
			-				Hazard Grant			
			-				Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-7001-010 01-2030-00-70

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>7001 ENGINEERING S&amp;W</b>						
010 SALARIES & WAGES	\$520,547.00	\$447,752.68	\$529,496.00 ↑	\$426,151.00 ↓	\$-94,396.00 -18.1%	3/1/2014 meeting
012 S & W HOURLY	\$21,000.00	\$14,884.45	\$21,000.00	\$21,000.00		3/1/2014 meeting
014 S & W OVERTIME	\$0.00	\$3,808.44 ↑	\$0.00	\$0.00		3/1/2014 meeting
017 S&W TERMINAL LEAVE	\$0.00	\$99,436.30 ↑	\$0.00	\$0.00		3/1/2014 meeting
020 STIPENDS	\$14,800.00	\$14,800.00	\$15,450.00 ↑	\$15,450.00	\$650.00 4.3%	3/1/2014 meeting
025 S&W RETROPAY	\$5,065.75	\$10,228.06 ↑	\$0.00 ↓	\$0.00	\$-5,065.75 ***. *%	3/1/2014 meeting
030 S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$23,640.00 ↑	\$23,640.00	\$23,640.00 New Line	3/1/2014 meeting
800 TO S & W-WASTE MANAGEM	\$-7,300.00	\$-7,300.00	\$-7,325.00 ↓	\$-7,325.00	\$-25.00 0.3%	3/1/2014 meeting
900 TO S & ACCUM SICK	\$0.00	\$-99,436.30	\$0.00	\$0.00		3/1/2014 meeting
<b>00-7001 ENGINEERING S&amp;W:</b>	<b>\$554,112.75</b>	<b>\$484,173.63</b>	<b>\$582,261.00 ↑</b>	<b>\$478,916.00 ↓</b>	<b>\$-75,196.75 -13.5%</b>	
<b>7002 ENGINEERING O/E</b>						
030 ADVERTISING, PRINTING & PHOTO	\$1,700.00	\$379.24	\$1,700.00	\$400.00 ↓	\$-1,300.00 -76.4%	3/1/2014 meeting
070 LINE RESERVED FOR FUTURE USE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
071 LINE RESERVED FOR FUTURE USE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
072 MISCELLANEOUS EXPENDITURES	\$100.00	\$0.00	\$100.00	\$100.00		3/1/2014 meeting
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
081 DUES,DINNERS,MEETINGS & MILEAG	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
090 SERV CONTRACT POLICE, ANIMAL S	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
091 PUMP STATION WET WELL	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
110 OFFICE & FIELD SUPPLIES, FILM,	\$1,100.00	\$1,198.18 ↑	\$1,800.00 ↑	\$1,100.00 ↓		3/1/2014 meeting
111 LINE RESERVED FOR FUTURE USE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
112 MAINT. & REPAIRS	\$1,000.00	\$924.41	\$2,800.00 ↑	\$2,800.00	\$1,800.00 180.0%	3/1/2014 meeting
130 COPIER RENTAL & SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
131 COMPUTER, SOFTWARE, CAD	\$200.00	\$0.00	\$750.00 ↑	\$200.00 ↓		3/1/2014 meeting
132 DUPLICATE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
200 SPECIAL SERVICES, MAP & TRAINI	\$500.00	\$258.33	\$500.00	\$400.00 ↓	\$-100.00 -20.0%	3/1/2014 meeting

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT PUBLIC WORKS

DIVISION ENGINEERING

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
L. Lepore	Asst. Municipal Department Head	10/18/82	143,514.00	580.00	5,798.00	14,931.00	149,312.00	149,312.00	149,312.00
	Assessment Search Officer		2,500.00			250.00	2,500.00	2,500.00	2,500.00
N. Salese	Asst. Dir. of Public Works	09/06/94	93,346.00	711.50	3,771.00	6,312.50	97,117.00	97,117.00	97,117.00
	Recycling Center Manager		5,000.00	25.00		325.00	5,000.00	5,000.00	5,000.00
	Waste Management Program Administrator		2,000.00				2,000.00	2,000.00	2,000.00
	Paid From Clean Communities Grant		(2,000.00)				(2,000.00)	(2,000.00)	(2,000.00)
	Paid From Waste Management		(5,000.00)	(25.00)		(325.00)	(5,000.00)	(5,000.00)	(5,000.00)
G. Huegel	Senior Architect Passed On '04/19/13	01/03/91	103,345.00	(8,268.00)	(103,345.00)				
Vacancy	Architect				103,345.00		103,345.00	-	-
Request New Position	Administrative Analyst				15,000.00		15,000.00	15,000.00	15,000.00

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT PUBLIC WORKS

DIVISION ENGINEERING

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
T. Porciello Request Promotion to	Secretarial Assistant Administrative Clerk	09/16/91	52,542.00	691.00	5.00 8,640.00	4,204.00 691.00	52,547.00 8,640.00	52,547.00 8,640.00	52,547.00 8,640.00
T. DelloRusso	Drafting Technician CAD System Operator	03/07/94	49,288.00 5,000.00	739.50 75.00		3,696.50 375.00	49,288.00 5,000.00	49,288.00 5,000.00	49,288.00 5,000.00
C. Blumeling	Pumping Station Operator Lic. Collection System Operator, C-3	07/01/91	6,000.00				6,000.00	6,000.00	6,000.00
J. Phelan	Keyboarding Clerk 1	07/03/06	42,581.00				42,581.00	42,581.00	42,581.00
A. Palmere	Part Time Engineer Land Surveyor Tax Map Maintenance		15,000.00				15,000.00	15,000.00	15,000.00
2012 Retro			5,065.75		(5,065.75)				
Longevity Carried Into Total			35,931.00				35,931.00	35,931.00	35,931.00
<b>Totals</b>			<b>554,112.75</b>	<b>(5,471.00)</b>	<b>28,148.25</b>	<b>30,460.00</b>	<b>582,261.00</b>	<b>478,916.00</b>	<b>478,916.00</b>
48s2			513,347.00			S&W	529,496.00	426,151.00	426,151.00
			21,000.00			Hourly	21,000.00	21,000.00	21,000.00
			-			Overtime			
			22,000.00			Stipends	15,450.00	15,450.00	15,450.00
			5,065.75			Retro Pay			
			-			Special Requests	23,640.00	23,640.00	23,640.00
			-			Accum Absences			
			-			From Accum Trust			
			(7,300.00)			From Waste Manager	(7,325.00)	(7,325.00)	(7,325.00)
			-			Proof	-	-	-

**Budget Preparation Worksheet**

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**TOWNSHIP OF WEST**

Starting Account: 01-2030-00-7002-200 01-2030-00-70

Account Name	2013	2013	2014	2014	YTY		2014
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
<b>00-7002 ENGINEERING O/E:</b>	\$4,600.00	\$2,760.16	\$7,650.00 	\$5,000.00 	\$400.00	8.6%	
Page Total	\$558,712.75	\$486,933.79	\$589,911.00 	\$483,916.00 	-\$74,796.75	-13.3%	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-7101-030 01-2030-00-71

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>7101</b>	<b>BUILDING &amp; PROPERTY O/E</b>					
030 ADVERTISING	\$125.00	\$130.14 ↑	\$125.00	\$125.00		3/1/2014 meeting
040 ELEVATOR REGISTRATION	\$500.00	\$736.00 ↑	\$800.00 ↑	\$800.00	\$300.00 60.0% ↑	3/1/2014 meeting
070 SERVICE CONTRACT-FUEL DISPENSE	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00		3/1/2014 meeting
071 JANITORIAL SERVICES	\$58,000.00	\$58,794.52 ↑	\$49,825.00 ↓	\$51,825.00 ↑	\$-6,175.00 -10.6% ↓	3/1/2014 meeting
072 SERVICE CONTRACT-HVAC	\$10,000.00	\$2,252.80	\$12,000.00 ↑	\$10,000.00 ↓		3/1/2014 meeting
073 MISC. REPAIRS-TOWN HALL & FIRE	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00		3/1/2014 meeting
074 6 BOILERS-CLEANING & REPAIRS-F	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
075 11 UNDERGROUND FUEL TANK	\$1,150.00	\$0.00	\$1,150.00	\$1,150.00		3/1/2014 meeting
076 ELEVATOR SERVICE & REPAIRS	\$4,500.00	\$3,717.62	\$4,500.00	\$4,500.00		3/1/2014 meeting
077 MAINT. ALL BLDGS. INTERIOR & E	\$45,000.00	\$67,873.63 ↑	\$100,000.00 ↑	\$50,000.00 ↓	\$5,000.00 11.1% ↑	3/1/2014 meeting
078 HAMMERMILL	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
079 SPRINKLER SYSTEM INSPECTION	\$3,000.00	\$1,840.90	\$3,000.00	\$3,000.00		3/1/2014 meeting
07A RENTAL-551 VALLEY ROAD	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00		3/1/2014 meeting
090 EXTERMINATING TOWN BUILDING -	\$4,500.00	\$4,753.00 ↑	\$4,500.00	\$4,500.00		3/1/2014 meeting
091 FUMIGATING	\$3,000.00	\$1,570.00	\$3,000.00	\$3,000.00		3/1/2014 meeting
110 HARDWARE - MONTHLY	\$5,200.00	\$4,289.70	\$5,200.00	\$5,200.00		3/1/2014 meeting
111 LOCKS & KEYS	\$1,400.00	\$1,279.00	\$1,400.00	\$1,400.00		3/1/2014 meeting
112 MAINTENANCE SUPPLIES - BUILDIN	\$47,000.00	\$37,988.33	\$47,000.00	\$47,000.00		3/1/2014 meeting
113 MAINTENANCE SUPPLIES -	\$2,000.00	\$2,000.44 ↑	\$2,000.00	\$2,000.00		3/1/2014 meeting
114 ELECTRICAL REPAIRS & WIRING	\$10,000.00	\$6,000.41	\$8,000.00 ↓	\$8,000.00	\$-2,000.00 -20.0% ↓	3/1/2014 meeting
115 RIGHT TO KNOW FUNDING PRINTER	\$800.00	\$471.96	\$800.00	\$800.00		3/1/2014 meeting
116 PRIVATIZED SERVICES	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00		3/1/2014 meeting
117 TOPSOIL	\$200.00	\$195.00	\$200.00	\$200.00		3/1/2014 meeting
118 ELECTRICAL TOOLS	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		3/1/2014 meeting
119 FLOWERS	\$2,500.00	\$2,715.00 ↑	\$2,500.00	\$2,500.00		3/1/2014 meeting
120 ELECTRICAL SUPPLIES - MONTHLY	\$10,000.00	\$17,198.37 ↑	\$10,000.00	\$10,000.00		3/1/2014 meeting
121 VACUUM CLEANER	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting

**Budget Preparation Worksheet**

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**TOWNSHIP OF WEST**

Starting Account: 01-2030-00-7101-130 01-2030-00-71

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %		2014 Council Approved
130 CENTRAL MONITORING ALARM	\$17,000.00	\$17,964.22 ↑	\$17,000.00	\$17,000.00			3/1/2014 meeting
131 SERVICE CONTRACT-SERVER	\$5,000.00	\$3,365.85	\$5,000.00	\$5,000.00			3/1/2014 meeting
132 SERVICE CONTRACT-WORK ORDER	\$600.00	\$600.00	\$600.00	\$600.00			3/1/2014 meeting
133 SECURITY SYSTEM REPAIRS	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00			3/1/2014 meeting
200 WILD LIFE ENVIRONMENT	\$10,000.00	\$3,650.00	\$10,000.00	\$8,000.00 ↓	\$-2,000.00	-20.0%	3/1/2014 meeting ↓
<b>00-7101 BUILDING &amp; PROPERTY O/E:</b>	\$391,975.00	\$387,386.89	\$439,100.00 ↑	\$387,100.00 ↓	\$-4,875.00	-1.2%	↓
Page Total	\$391,975.00	\$387,386.89	\$439,100.00 ↑	\$387,100.00 ↓	\$-4,875.00	-1.2%	↓

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-7202-030 01-2030-00-72

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>7202</b>	<b>SHADE TREE O/E</b>					
030 ADVERTISING	\$75.00	\$0.00	\$75.00	\$75.00		<u>3/1/2014 meeting</u>
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
081 DUES	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
090 TOWNSHIP FORESTER	\$30,000.00	\$32,008.24 ↑	\$30,000.00	\$30,000.00		<u>3/1/2014 meeting</u>
091 CONTRACTUAL SERVICES-PRUNING	\$30,000.00	\$29,444.50	\$60,000.00 ↑	\$30,000.00 ↓		<u>3/1/2014 meeting</u>
110 SPRAY MATERIALS, FERTILIZER	\$500.00	\$590.86 ↑	\$500.00	\$500.00		<u>3/1/2014 meeting</u>
111 SHADE TREE SUPPLIES	\$2,500.00	\$1,386.07	\$2,500.00	\$2,500.00		<u>3/1/2014 meeting</u>
112 TOOLS & EQUIPMENT	\$1,975.00	\$3,213.16 ↑	\$1,975.00	\$1,975.00		<u>3/1/2014 meeting</u>
113 SAWS & NEW EQUIPMENT	\$1,800.00	\$770.51	\$1,800.00	\$1,800.00		<u>3/1/2014 meeting</u>
114 SEASONAL PLANTING & FLOWERS	\$900.00	\$0.00	\$900.00	\$900.00		<u>3/1/2014 meeting</u>
200 TREES	\$2,500.00	\$425.05	\$2,500.00	\$2,500.00		<u>3/1/2014 meeting</u>
<b>00-7202 SHADE TREE O/E:</b>	\$70,250.00	\$67,838.39	\$100,250.00 ↑	\$70,250.00 ↓		
Page Total	\$70,250.00	\$67,838.39	\$100,250.00 ↑	\$70,250.00 ↓		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-7301-020 01-2030-00-73

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>7301</b>	<b>PARKING FAC MAINT &amp; REPAIR S&amp;W</b>					
020 STIPENDS	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00		3/1/2014 meeting
<b>00-7301 PARKING FAC MAINT &amp; REPAIR S&amp;W:</b>	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00		
<b>7302</b>	<b>PARKING FAC MAINT &amp; REPAIR O/E</b>					
070 RENT - NJ TRANSIT, HARRISON AV	\$2,070.00	\$2,174.79 ↑	\$2,230.00 ↑	\$2,070.00 ↓		3/1/2014 meeting
071 RENT- D. ENG, WASHINGTON STREE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
110 MATERIALS & SUPPLIES	\$900.00	\$0.00	\$900.00	\$400.00 ↓	\$-500.00 -55.5%	3/1/2014 meeting
111 MAINTENANCE & SUPPLIES - TIMER	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
112 MAINTENANCE & SUPPLIES METERS	\$1,500.00	\$74.68	\$1,500.00	\$500.00 ↓	\$-1,000.00 -66.6%	3/1/2014 meeting
<b>00-7302 PARKING FAC MAINT &amp; REPAIR O/E:</b>	\$4,470.00	\$2,249.47	\$4,630.00 ↑	\$2,970.00 ↓	\$-1,500.00 -33.5%	
<b>Page Total</b>	\$6,670.00	\$4,449.47	\$6,830.00 ↑	\$5,170.00 ↓	\$-1,500.00 -22.4%	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-7401-010 01-2030-00-74

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>7401 PUBLIC WORKS S&amp;W</b>						
010 ALL PW SALARIES	\$2,423,348.00	\$2,440,100.63 ↑	\$2,507,488.00 ↑	\$2,507,488.00	\$84,140.00 3.4% ↑	3/1/2014 meeting
012 S & W HOURLY	\$121,000.00	\$0.00	\$121,000.00	\$50,000.00 ↓	-\$71,000.00 -58.6% ↓	3/1/2014 meeting
013 S & W OVERTIME	\$182,000.00	\$329,149.99 ↑	\$295,000.00 ↑	\$295,000.00	\$113,000.00 62.0% ↑	3/1/2014 meeting
016 S&W-TERMINAL LEAVE	\$0.00	\$42,048.12 ↑	\$0.00	\$0.00		3/1/2014 meeting
020 STIPENDS	\$16,180.00	\$16,180.00	\$16,180.00	\$16,180.00		3/1/2014 meeting
025 S&W RETROPAY	\$30,600.14	\$63,380.86 ↑	\$0.00 ↓	\$0.00	-\$30,600.14 ***. *% ↓	3/1/2014 meeting
030 S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$28,048.00 ↑	\$16,048.00 ↓	\$16,048.00 New Line ↑	3/1/2014 meeting
800 TO PARKING FAC MAINT & REPAIR	\$-2,200.00	\$-2,200.00	\$-2,200.00	\$-2,200.00		3/1/2014 meeting
900 S&W-TERMINAL LEAVE	\$0.00	\$-42,048.12	\$0.00	\$0.00		3/1/2014 meeting
<b>00-7401 PUBLIC WORKS S&amp;W:</b>	\$2,770,928.14	\$2,846,611.48 ↑	\$2,965,516.00 ↑	\$2,882,516.00 ↓	\$111,587.86 4.0% ↑	
Page Total	\$2,770,928.14	\$2,846,611.48 ↑	\$2,965,516.00 ↑	\$2,882,516.00 ↓	\$111,587.86 4.0% ↑	

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT PUBLIC WORKS

DIVISION All Except Engineering

Breakdown by Title	Total # In Title (12) 2013	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
Superintendents	(2) 2	176,450.00	356.00	3,564.00	18,002.00	180,014.00	180,014.00	180,014.00
Supervisors	(3) 3	226,677.00	1,670.00	9,156.00	23,583.00	235,833.00	235,833.00	235,833.00
Assistant Supervisors	(6) 6	421,309.00	2,880.00	28,817.00	45,011.00	450,126.00	438,126.00	438,126.00
Mechanics	(2) 2	146,836.00	-	-	5,873.00	146,836.00	146,836.00	146,836.00
Senior Pump Station Repairer	(0) 0	-	-	-	-	-	-	-
Clerk Typist	(1) 1	44,678.00	-	3,576.00	-	48,254.00	48,254.00	48,254.00
Tree Climbers	(0) 0	-	-	-	-	-	-	-
Laborers	(1) 1	56,449.00	-	-	-	56,449.00	56,449.00	56,449.00
Sewer Repairers	(1) 1	70,251.00	-	-	4,215.00	70,251.00	70,251.00	70,251.00
Public Works Repairers	(7) 7	511,116.00	2,336.00	-	46,115.00	511,116.00	511,116.00	511,116.00
Part Time Seasonal		121,000.00	-	-	-	121,000.00	50,000.00	50,000.00
Truck Drivers	(6) 6	348,846.00	970.00	4,316.00	17,442.00	353,162.00	353,162.00	353,162.00
Laborers, Light; Garage Attendant	(7) 8	277,972.00	300.00	37,033.00	3,002.00	334,232.00	334,232.00	334,232.00
Grounds Keeper	(0) 0	-	-	-	-	-	-	-
Carpenters	(0) 0	-	-	-	-	-	-	-
Maintenance Repairers	(0) 0	-	-	-	-	-	-	-
Technical Assistant, MIS	(0) 0	-	-	-	-	-	-	-
Masons	(0) 0	-	-	-	-	-	-	-
Sub-Totals	(36) 37	2,401,584.00		86,462.00	163,243.00	2,507,273.00	2,424,273.00	2,424,273.00
Longevity Carried into Salary		156,744.00	8,512.00		----->	163,243.00	163,243.00	163,243.00
<b>Sub-Totals with Longevity</b>		<b>2,558,328.00</b>	<b>8,512.00</b>	<b>86,462.00</b>	<b>163,243.00</b>	<b>2,670,516.00</b>	<b>2,587,516.00</b>	<b>2,587,516.00</b>

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT PUBLIC WORKS

DIVISION All Except Engineering

Classification		FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
Sub-Totals with Longevity Carried Foward		2,558,328.00				2,670,516.00	2,587,516.00	2,587,516.00
Overtime: Snow, Etc. Leaf Collection		182,000.00		113,000.00		295,000.00	295,000.00	295,000.00
Sub-Total - Salaries		2,740,328.00				2,965,516.00	2,882,516.00	2,882,516.00
2012 Retro		30,600.14		(30,600.14)		-	-	-
<b>Grand Totals - Salaries and Wages</b>		<b>2,770,928.14</b>	<b>8,512.00</b>	<b>168,861.86</b>	<b>163,243.00</b>	<b>2,965,516.00</b>	<b>2,882,516.00</b>	<b>2,882,516.00</b>
54s2		2,423,348.00			S&W	2,507,488.00	2,507,488.00	2,507,488.00
		121,000.00			Hourly	121,000.00	50,000.00	50,000.00
		182,000.00			Overtime	295,000.00	295,000.00	295,000.00
		16,180.00			Stipends	16,180.00	16,180.00	16,180.00
		30,600.14			Special Requests	28,048.00	16,048.00	16,048.00
		-			Retro Pay	-	-	-
		-			Accum Absences	-	-	-
		-			From Accum Trust	-	-	-
		(2,200.00)			From Parking	(2,200.00)	(2,200.00)	(2,200.00)
		-			Proof	-	-	-

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT PUBLIC WORKS

DIVISION All Except Engineering

Classification			FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
SUPERINTENDENTS									
G. McCarthy	Superintendent Public Works Retired 12/1/13	9/10/79	88,225.00	(8,823.00)	(88,225.00)				
J. Pelose	Supt. Of Mun. Parks	1/9/84	88,225.00	356.00	3,564.00	9,179.00	91,789.00	91,789.00	91,789.00
Vacancy	Superintendent			8,823.00	88,225.00	8,823.00	88,225.00	88,225.00	88,225.00
<b>Total Superintendents</b>			<b>176,450.00</b>	<b>356.00</b>	<b>3,564.00</b>	<b>18,002.00</b>	<b>180,014.00</b>	<b>180,014.00</b>	<b>180,014.00</b>
Supervisors									
G. Elifani	Sewer Repairer Supervisor	1/09/84	75,559.00	305.00	3,052.00	7,861.00	78,611.00	78,611.00	78,611.00
G. Braus	Tree Maintenance Supervisor	10/04/71	75,559.00	305.00	3,052.00	7,861.00	78,611.00	78,611.00	78,611.00
L. Piserchio	Supervising Mechanic	06/26/89	75,559.00	1,060.00	3,052.00	7,861.00	78,611.00	78,611.00	78,611.00
<b>Total Supervisors</b>			<b>226,677.00</b>	<b>1,670.00</b>	<b>9,156.00</b>	<b>23,583.00</b>	<b>235,833.00</b>	<b>235,833.00</b>	<b>235,833.00</b>

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT PUBLIC WORKS

DIVISION All Except Engineering

Classification			FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
Assistant Supervisors									
Promotion to Supervisor, Public Works			7,409.00	30.00	299.00	771.00	7,708.00	7,708.00	7,708.00
L. Reynolds	Asst. Supervisor, Public Works	12/21/87	68,150.00	275.00	2,753.00	7,090.00	70,903.00	70,903.00	70,903.00
J. Latore	Asst. Supervisor, Public Works	12/28/87	68,150.00	275.00	2,753.00	7,090.00	70,903.00	70,903.00	70,903.00
	Certified pool operator		5,000.00			500.00	5,000.00	5,000.00	5,000.00
M. Elifani	Asst. Supervisor Public Works	01/09/84	68,150.00	275.00	2,753.00	7,090.00	70,903.00	70,903.00	70,903.00
J. Mauriello	Asst. Supervisor Public Works	06/08/87	68,150.00	275.00	2,753.00	7,090.00	70,903.00	70,903.00	70,903.00
J. Williams	Asst. Supervisor Public Works	10/23/85	68,150.00	275.00	2,753.00	7,090.00	70,903.00	70,903.00	70,903.00
S. Loughrey	Asst. Supervisor Public Works	11/02/85	68,150.00	275.00	2,753.00	7,090.00	70,903.00	70,903.00	70,903.00
	From Parking		2,000.00 (2,000.00)			200.00 (200.00)	2,000.00 (2,000.00)	2,000.00 (2,000.00)	2,000.00 (2,000.00)
	Request Range Change \$4,000 over Two Years			1,200.00	12,000.00	1,200.00	12,000.00	-	-
<b>Total Assistant Supervisors</b>			<b>421,309.00</b>	<b>2,880.00</b>	<b>28,817.00</b>	<b>45,011.00</b>	<b>450,126.00</b>	<b>438,126.00</b>	<b>438,126.00</b>

54s4

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT PUBLIC WORKS

DIVISION All Except Engineering

Classification			FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
Mechanics									
A. Giuliano	Senior Mechanic	07/10/92	73,418.00			5,873.00	73,418.00	73,418.00	73,418.00
G. Perruso	Senior Mechanic	10/21/02	73,418.00				73,418.00	73,418.00	73,418.00
<b>Total Mechanics</b>			<b>146,836.00</b>	<b>-</b>	<b>-</b>	<b>5,873.00</b>	<b>146,836.00</b>	<b>146,836.00</b>	<b>146,836.00</b>

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT PUBLIC WORKS

DIVISION All Except Engineering

Classification			FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
Sr. Pump Station Repairer									
Total Senior Pump Station Repairer			-	-	-	-	-	-	-
Clerk/Typist									
V. Wysocki	Keyboarding Clerk 2 Request Promotion to Keyboarding Clerk 3	06/19/01	44,678.00		3,576.00		44,678.00 3,576.00	44,678.00 3,576.00	44,678.00 3,576.00
Total Clerk Typist			44,678.00	-	3,576.00	-	48,254.00	48,254.00	48,254.00
Tree Climbers									
Total Tree Climbers			-	-	-	-	-	-	-

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT PUBLIC WORKS

DIVISION All Except Engineering

Classification			FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
Laborers									
R. Demeo	Laborer 1	12/10/01	56,449.00				56,449.00	56,449.00	56,449.00
<b>Total Laborers</b>			<b>56,449.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56,449.00</b>	<b>56,449.00</b>	<b>56,449.00</b>
Sewer Repairer									
N. Allegrino	Sewer Repairer 1	9/23/96	62,251.00			3,735.00	62,251.00	62,251.00	62,251.00
	Communications Manager	Long.	8,000.00			480.00	8,000.00	8,000.00	8,000.00
<b>Total Senior Sewer Repairer</b>			<b>70,251.00</b>	<b>-</b>	<b>-</b>	<b>4,215.00</b>	<b>70,251.00</b>	<b>70,251.00</b>	<b>70,251.00</b>

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT PUBLIC WORKS

DIVISION All Except Engineering

Classification			FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
Public Works Repairers									
N. Chirico	Sr. Pub. Wks. Repairer	04/08/85	64,749.00			6,475.00	64,749.00	64,749.00	64,749.00
E. Reilly, Jr.	Sr. Pub. Wks. Repairer	04/23/85	64,749.00			6,475.00	64,749.00	64,749.00	64,749.00
C. Shaw	Sr. Pub. Wks. Repairer	07/10/89	64,749.00	648.00		6,475.00	64,749.00	64,749.00	64,749.00
J. Wysocki	Sr. Pub. Wks. Repairer	05/26/87	64,749.00			6,475.00	64,749.00	64,749.00	64,749.00

54s8

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT PUBLIC WORKS

DIVISION All Except Engineering

Classification			FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
cont'd PW Repairer									
F. Tomaselli	Pub. Wks. Repairer	02/14/96	62,457.00			3,747.00	62,457.00	62,457.00	62,457.00
W. McCauley	Pub. Wks. Repairer	05/08/89	62,457.00	416.00		6,246.00	62,457.00	62,457.00	62,457.00
J. Antonucci	Sr.Pub.Wks. Repairer Promoted 12/20/12	12/26/89	62,457.00	1,478.00	2,292.00	6,475.00	64,749.00	64,749.00	64,749.00
T. Benevento	Pub. Wks. Repairer	07/07/97	62,457.00			3,747.00	62,457.00	62,457.00	62,457.00
Promotion to Sr. Public Works Repairer			2,292.00	(206.00)	(2,292.00)		-	-	-
<b>Total P.W. Repairers</b>			<b>511,116.00</b>	<b>2,336.00</b>	<b>-</b>	<b>46,115.00</b>	<b>511,116.00</b>	<b>511,116.00</b>	<b>511,116.00</b>

54s9

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT PUBLIC WORKS

DIVISION All Except Engineering

Classification			FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
Truck Drivers									
T. DiMarsico	Truck Driver	12/15/87	58,141.00			5,814.00	58,141.00	58,141.00	58,141.00
G. Falcone	Truck Driver	11/17/86	58,141.00			5,814.00	58,141.00	58,141.00	58,141.00
L. Ripa	Truck Driver	11/06/89	58,141.00	970.00		5,814.00	58,141.00	58,141.00	58,141.00
A. Duff Jr.	Truck Driver	09/22/03	58,141.00				58,141.00	58,141.00	58,141.00
A. Giuliano	Truck Driver	12/02/02	58,141.00				58,141.00	58,141.00	58,141.00
D. Tutalo	Truck Driver	10/19/04	58,141.00				58,141.00	58,141.00	58,141.00
	Request Promotion to Public Works Repairer				4,316.00		4,316.00	4,316.00	4,316.00
<b>Total Truck Drivers</b>			<b>348,846.00</b>	<b>970.00</b>	<b>4,316.00</b>	<b>17,442.00</b>	<b>353,162.00</b>	<b>353,162.00</b>	<b>353,162.00</b>

54s10

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT PUBLIC WORKS

DIVISION All Except Engineering

Classification			FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
Laborers, Light, Garage Attendant									
R. Morella, Jr.	Laborer 1	08/28/97	45,038.00	300.00	5,002.00	3,002.00	56,449.00	56,449.00	56,449.00
M. Hunt	Laborer 1	06/19/01	45,038.00		5,002.00		56,449.00	56,449.00	56,449.00
H. Aguilor	Laborer 1	03/14/05	45,038.00		5,002.00		56,449.00	56,449.00	56,449.00
R. Sayers	Laborer 1	04/01/04	45,038.00		(45,038.00)				
M. Kehoe	Mechanic's Helper	07/02/08	45,038.00		8,719.00		53,757.00	53,757.00	53,757.00
Promoted to Mechanic's Helper			4,334.00		(4,334.00)				
Vacancy			24,224.00		(24,224.00)				
Vacancy			24,224.00		(24,224.00)				
			-						
J. Riley	Laborer1	12/20/12	-		30,932.00		30,932.00	30,932.00	30,932.00
Request Promotion to Truck Driver			-		448.00		448.00	448.00	448.00
					24,408.00		24,408.00	24,408.00	24,408.00
B. Reinhardt	Laborer 1	12/12/13			24,408.00		24,408.00	24,408.00	24,408.00
A. Koehnlein	Laborer 1	12/12/13			24,408.00		24,408.00	24,408.00	24,408.00
J. A. Mauriello	Laborer1	12/13/12			30,932.00		30,932.00	30,932.00	30,932.00
<b>Total Laborers, Light</b>			<b>277,972.00</b>	<b>300.00</b>	<b>37,033.00</b>	<b>3,002.00</b>	<b>334,232.00</b>	<b>334,232.00</b>	<b>334,232.00</b>

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-7502-110 01-2030-00-75

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>7502 STREET SALT &amp; CHLORIDE O/E</b>						
110 SNOW REMOVAL	\$0.00	\$0.00	\$20,000.00 ↑	\$20,000.00	\$20,000.00	New Line ↑ 3/1/2014 meeting
113 SALT, CHLORIDE & SNO	\$220,000.00	\$300,730.38 ↑	\$345,000.00 ↑	\$275,000.00 ↓	\$55,000.00 25.0%	↑ 3/1/2014 meeting
114 PRIVATE	\$150,000.00	\$0.00	\$150,000.00	\$150,000.00		3/1/2014 meeting
115 PRIVATE DEVELOPMENT-LEAF	\$75,000.00	\$0.00	\$75,000.00	\$75,000.00		3/1/2014 meeting
<b>00-7502 STREET SALT &amp; CHLORIDE O/E:</b>	<b>\$445,000.00</b>	<b>\$300,730.38</b>	<b>\$590,000.00 ↑</b>	<b>\$520,000.00 ↓</b>	<b>\$75,000.00 16.8%</b>	<b>↑</b>
<b>7503 STREET CLEANING AND DRAINAGE O</b>						
070 DREDGING BROOK, CLEANING & REP	\$1,100.00	\$0.00	\$1,100.00	\$1,100.00		3/1/2014 meeting
080 TRAINING-PW MGMT PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
081 CLOTHING	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00		3/1/2014 meeting
110 SAFETY GEAR	\$5,000.00	\$5,440.45 ↑	\$5,000.00	\$5,000.00		3/1/2014 meeting
111 BROOMS, ETC	\$8,000.00	\$3,883.85	\$8,000.00	\$8,000.00		3/1/2014 meeting
112 PERM. PROP-SNOW PLOW	\$1,000.00	\$0.00	\$8,000.00 ↑	\$1,000.00 ↓		3/1/2014 meeting
113 REFUSE RECEPTACLES	\$500.00	\$0.00	\$500.00	\$500.00		3/1/2014 meeting
200 STREET CLEANING	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		3/1/2014 meeting
<b>00-7503 STREET CLEANING AND DRAINAGE O:</b>	<b>\$48,600.00</b>	<b>\$41,324.30</b>	<b>\$55,600.00 ↑</b>	<b>\$48,600.00 ↓</b>		
<b>Page Total</b>	<b>\$493,600.00</b>	<b>\$342,054.68</b>	<b>\$645,600.00 ↑</b>	<b>\$568,600.00 ↓</b>	<b>\$75,000.00 15.1%</b>	<b>↑</b>

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-7602-030 01-2030-00-76

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>7602 STREET REPAIR O/E</b>						
030 ADVERTISING & PRINTING	\$150.00	\$0.00	\$150.00	\$150.00		3/1/2014 meeting
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
081 DUES & MEETINGS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
110 OFFICE SUPPLIES, PRINTING	\$1,000.00	\$259.92	\$1,000.00	\$1,000.00		3/1/2014 meeting
111 STONE, ROAD OIL, KEROSENE	\$8,000.00	\$575.58	\$8,000.00	\$8,000.00		3/1/2014 meeting
112 COLD PATCH	\$14,200.00	\$19,270.29 ↑	\$14,200.00	\$19,200.00 ↑	\$5,000.00 35.2% ↑	3/1/2014 meeting
113 PIPE DRAIN	\$3,500.00	\$2,438.55	\$3,500.00	\$3,500.00		3/1/2014 meeting
114 EQUIPMENT, CURB, DRAIN RESTORA	\$17,000.00	\$25,455.49 ↑	\$17,000.00	\$17,000.00		3/1/2014 meeting
115 RENTAL - FLASHERS & COMPR	\$500.00	\$0.00	\$500.00	\$500.00		3/1/2014 meeting
200 STREET RESURFACING	\$26,000.00	\$20,535.28	\$26,000.00	\$21,000.00 ↓	\$-5,000.00 -19.2% ↓	3/1/2014 meeting
<b>00-7602 STREET REPAIR O/E:</b>	\$70,350.00	\$68,535.11	\$70,350.00	\$70,350.00		
Page Total	\$70,350.00	\$68,535.11	\$70,350.00	\$70,350.00		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-7702-030 01-2030-00-77

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>7702 STREET SERVICE &amp; TRAFFIC O/E</b>						
030 PRINTING	\$200.00	\$0.00	\$200.00	\$200.00		<u>3/1/2014 meeting</u>
070 BUS SHELTER MAINTENANCE	\$200.00	\$0.00	\$200.00	\$200.00		<u>3/1/2014 meeting</u>
110 ANNUAL UPGRADE STREET ID	\$1,000.00	\$156.00	\$1,000.00	\$1,000.00		<u>3/1/2014 meeting</u>
111 TRAFFIC BEADS, PAINT	\$3,000.00	\$2,886.12	\$3,000.00	\$3,000.00		<u>3/1/2014 meeting</u>
112 CATCH BASIN MARKERS	\$200.00	\$570.00 ↑	\$200.00	\$200.00		<u>3/1/2014 meeting</u>
113 CONTROL DEVICES	\$500.00	\$190.00	\$500.00	\$500.00		<u>3/1/2014 meeting</u>
114 SIGNS & POSTS	\$6,000.00	\$5,362.00	\$6,000.00	\$6,000.00		<u>3/1/2014 meeting</u>
200 TRAFFIC	\$1,000.00	\$1,030.52 ↑	\$1,000.00	\$1,000.00		<u>3/1/2014 meeting</u>
201 TRAFFIC ELECTRICAL SERVICES,SI	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		<u>3/1/2014 meeting</u>
<b>00-7702 STREET SERVICE &amp; TRAFFIC O/E:</b>	\$13,100.00	\$10,194.64	\$13,100.00	\$13,100.00		
<b>Page Total</b>	\$13,100.00	\$10,194.64	\$13,100.00	\$13,100.00		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-7802-040 01-2030-00-78

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>7802</b>	<b>SANITATION O/E</b>					
040 LICENSING FEE COMPOST FACILITY	\$1,500.00	\$2,835.00 ↑	\$1,500.00	\$1,500.00		<u>3/1/2014 meeting</u>
070 REPAIRS - FENCE & BUILDINGS	\$150.00	\$0.00	\$150.00	\$150.00		<u>3/1/2014 meeting</u>
113 HOUSEHOLD SUPPLIES	\$1,500.00	\$105.00	\$1,500.00	\$1,500.00		<u>3/1/2014 meeting</u>
114 PAINT	\$550.00	\$0.00	\$550.00	\$550.00		<u>3/1/2014 meeting</u>
115 MAINTENANCE, TOOLS &	\$550.00	\$0.00	\$550.00	\$550.00		<u>3/1/2014 meeting</u>
116 RECYCLING - SCREENING & PLANTI	\$100.00	\$0.00	\$100.00	\$100.00		<u>3/1/2014 meeting</u>
117 RECYCLING - MATERIAL PURCHASES	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
118 INSECTICIDE, PESTICIDE	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		<u>3/1/2014 meeting</u>
119 PORTABLE TOILET RENTAL	\$750.00	\$300.00	\$750.00	\$750.00		<u>3/1/2014 meeting</u>
<b>00-7802 SANITATION O/E:</b>	<b>\$6,100.00</b>	<b>\$3,240.00</b>	<b>\$6,100.00</b>	<b>\$6,100.00</b>		
Page Total	\$6,100.00	\$3,240.00	\$6,100.00	\$6,100.00		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-7902-040 01-2030-00-79

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>7902 CENTRAL AUTOMOTIVE O/E</b>						
040 NJDMV VEHICLE INSPECTIONS	\$2,000.00	\$2,633.95 ↑	\$3,000.00 ↑	\$2,000.00 ↓		3/1/2014 meeting
070 UPDATING POLICE OVERHEAD LIGHT	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
080 TRAINING-MECHANICS	\$0.00	\$0.00	\$4,000.00 ↑	\$0.00 ↓		3/1/2014 meeting
110 BATTERIES	\$3,000.00	\$3,675.91 ↑	\$3,000.00	\$3,000.00		3/1/2014 meeting
111 CHAINS	\$4,000.00	\$445.00	\$4,000.00	\$4,000.00		3/1/2014 meeting
112 GREASE & LUBRICANTS	\$5,500.00	\$3,565.03	\$5,500.00	\$5,500.00		3/1/2014 meeting
113 POLICE & FIRE DECALS	\$1,500.00	\$501.00	\$1,500.00	\$1,500.00		3/1/2014 meeting
114 PERM. PROPERTY - GARAGE EQUIPM	\$4,000.00	\$4,642.79 ↑	\$4,000.00	\$4,000.00		3/1/2014 meeting
115 SAFETY CHECKS FOR BOOMS	\$2,500.00	\$2,443.94	\$2,500.00	\$2,500.00		3/1/2014 meeting
130 SOFTWARE UPGRADE	\$2,500.00	\$1,500.00	\$2,500.00	\$2,500.00		3/1/2014 meeting
131 STRIP & INSTALL RADIOS	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00		3/1/2014 meeting
150 TIRES & TUBES	\$60,000.00	\$102,067.41 ↑	\$80,000.00 ↑	\$60,000.00 ↓		3/1/2014 meeting
151 AUTO PARTS	\$245,000.00	\$389,809.16 ↑	\$370,000.00 ↑	\$245,000.00 ↓		3/1/2014 meeting
152 GLASS, UPHOLSTERY, BODY	\$5,000.00	\$4,976.65	\$5,000.00	\$5,000.00		3/1/2014 meeting
153 REPAIRS - 1ST AID SQUAD AMBULA	\$4,000.00	\$180.06	\$4,000.00	\$4,000.00		3/1/2014 meeting
154 BODY REPAIRS TO FIRE ENGINES	\$4,000.00	\$3,973.42	\$4,000.00	\$4,000.00		3/1/2014 meeting
155 ACCIDENT - COLLISION WORK	\$5,000.00	\$-2,809.20	\$5,000.00	\$5,000.00		3/1/2014 meeting
157 AUTO SERVICING OF ALL FIRE PUM	\$8,000.00	\$7,731.62	\$8,000.00	\$8,000.00		3/1/2014 meeting
158 AUTO SERVICING ALL	\$2,000.00	\$2,488.42 ↑	\$2,000.00	\$2,000.00		3/1/2014 meeting
159 ADMINISTRATIVE VEHICLES	\$0.00	\$-17,779.39	\$0.00	\$0.00		3/1/2014 meeting
170 NEW POLICE CARS 2010 (5)	\$0.00	\$0.00	\$58,500.00 ↑	\$58,500.00	\$58,500.00 New Line	3/1/2014 meeting
171 NEW POLICE CARS 2011 (7)	\$70,000.00	\$0.00	\$52,200.00 ↓	\$52,200.00	\$-17,800.00 -25.4%	3/1/2014 meeting
172 NEW POLICE CARS 2012 (5)	\$77,000.00	\$69,614.39	\$0.00 ↓	\$0.00	\$-77,000.00 ***.0%	3/1/2014 meeting
173 NEW POLICE CARS 2013 (5)	\$42,000.00	\$63,694.60 ↑	\$76,500.00 ↑	\$76,500.00	\$34,500.00 82.1%	3/1/2014 meeting
<b>00-7902 CENTRAL AUTOMOTIVE O/E:</b>	<b>\$548,500.00</b>	<b>\$643,354.76 ↑</b>	<b>\$696,700.00 ↑</b>	<b>\$546,700.00 ↓</b>	<b>\$-1,800.00 -0.3%</b>	<b>↓</b>
Page Total	\$548,500.00	\$643,354.76 ↑	\$696,700.00 ↑	\$546,700.00 ↓	\$-1,800.00 -0.3%	↓

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-7952-030 01-2030-00-79

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>7952 SEWER &amp; PUMP STATIONS O/E</b>						
030 ADVERTISING	\$50.00	\$0.00	\$50.00	\$50.00		3/1/2014 meeting
040 MISC. LICENSE FEES, INCL TOXIC	\$9,500.00	\$9,000.00	\$9,500.00	\$9,500.00		3/1/2014 meeting
070 MANHOLE & CATCH BASIN	\$500.00	\$0.00	\$5,000.00 ↑	\$500.00 ↓		3/1/2014 meeting
090 WET WELL CLEANING	\$10,000.00	\$9,300.00	\$10,000.00	\$10,000.00		3/1/2014 meeting
091 TV INSPECTION & CLEANING-CONTR	\$2,000.00	\$2,312.50 ↑	\$2,000.00	\$2,000.00		3/1/2014 meeting
110 SEWER CHEMICALS	\$4,000.00	\$3,902.00	\$4,000.00	\$4,000.00		3/1/2014 meeting
111 PIPES, BLOCKS, SEWER RODS	\$10,000.00	\$17,778.63 ↑	\$20,000.00 ↑	\$20,000.00	\$10,000.00 100.0%	↑ 3/1/2014 meeting
112 PUMPS AT STATIONS	\$7,000.00	\$1,208.33	\$7,000.00	\$7,000.00		3/1/2014 meeting
113 PERM. PROPERTY - PUMP PARTS	\$3,000.00	\$2,264.58	\$3,000.00	\$3,000.00		3/1/2014 meeting
114 MAINTENANCE, SEWERS & PUMP	\$5,250.00	\$4,138.48	\$5,250.00	\$5,250.00		3/1/2014 meeting
200 PUMP STATION	\$6,500.00	\$7,718.92 ↑	\$4,500.00 ↓	\$4,500.00	\$-2,000.00 -30.7%	↓ 3/1/2014 meeting
<b>00-7952 SEWER &amp; PUMP STATIONS O/E:</b>	\$57,800.00	\$57,623.44	\$70,300.00 ↑	\$65,800.00 ↓	\$8,000.00 13.8%	↑
Page Total	\$57,800.00	\$57,623.44	\$70,300.00 ↑	\$65,800.00 ↓	\$8,000.00 13.8%	↑

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-8051-010 01-2030-00-80

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>8051 GENERAL HEALTH SERVICES S&amp;W</b>						
010 SALARIES & WAGES	\$516,002.00	\$507,704.56	\$480,430.00 ↓	\$480,430.00	\$-35,572.00 -6.8% ↓	3/1/2014 meeting
012 S & W HOURLY	\$0.00	\$727.26 ↑	\$20,000.00 ↑	\$20,000.00	\$20,000.00 New Line ↑	3/1/2014 meeting
013 S & W OVERTIME	\$5,000.00	\$3,508.74	\$5,000.00	\$5,000.00		3/1/2014 meeting
016 SICK TIME PAYOUT	\$0.00	\$0.00	\$26,492.08 ↑	\$26,492.08	\$26,492.08 New Line ↑	3/1/2014 meeting
020 STIPENDS	\$15,568.00	\$15,568.00	\$16,969.00 ↑	\$16,969.00	\$1,401.00 8.9% ↑	3/1/2014 meeting
025 S&W RETROPAY	\$7,611.63	\$15,228.92 ↑	\$0.00 ↓	\$0.00	\$-7,611.63 ***. *% ↓	3/1/2014 meeting
030 S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$26,528.00 ↑	\$26,528.00	\$26,528.00 New Line ↑	3/1/2014 meeting
700 PAID FROM ABC	\$0.00	\$0.00	\$-700.00 ↓	\$-700.00	\$-700.00	3/1/2014 meeting
800 ACCUMULATED ABSENCE TRUST	\$0.00	\$0.00	\$-26,492.08 ↓	\$-26,492.08	\$-26,492.08	3/1/2014 meeting
900 PAID FROM ESSEX FELLS ILSA	\$-10,068.00	\$-10,068.00	\$-10,269.00 ↓	\$-10,269.00	\$-201.00 1.9% ↑	3/1/2014 meeting
<b>00-8051 GENERAL HEALTH SERVICES S&amp;W:</b>	<b>\$534,113.63</b>	<b>\$532,669.48</b>	<b>\$537,958.00 ↑</b>	<b>\$537,958.00</b>	<b>\$3,844.37 0.7% ↑</b>	
<b>8052 GENERAL HEALTH SERVICES O/E</b>						
020 PETTY CASH	\$100.00	\$100.00	\$100.00	\$100.00		3/1/2014 meeting
030 PRINTING	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00		3/1/2014 meeting
031 ADVERTISING & RECORDING	\$25.00	\$3.60	\$25.00	\$25.00		3/1/2014 meeting
040 DEP MEDICAL WASTE LICENSE	\$85.00	\$85.00	\$85.00	\$85.00		3/1/2014 meeting
041 SUBURBAN REG HEALTH	\$8,452.00	\$7,825.00	\$8,452.00	\$8,452.00		3/1/2014 meeting
080 CONFERENCE - STATE LEAGUE & NE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
081 DINNERS, MEETINGS MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
082 COURSES & EDUCATIONAL	\$350.00	\$349.95	\$350.00	\$350.00		3/1/2014 meeting
083 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
084 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
090 LABORATORY CONTRACT	\$5,075.00	\$5,000.00	\$5,075.00	\$5,075.00		3/1/2014 meeting
110 OFFICE SUPPLIES & EQ	\$450.00	\$450.00	\$450.00	\$450.00		3/1/2014 meeting
111 SIGNS & POSTS	\$150.00	\$150.00	\$150.00	\$150.00		3/1/2014 meeting
112 PEST CONTROL - RODENT BAIT	\$250.00	\$250.00	\$250.00	\$250.00		3/1/2014 meeting

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT HEALTH & WELFARE

DIVISION General Health Services

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
T. De Nova	Health Officer	08/22/77	110,000.00	444.00	4,444.00	11,444.00	114,444.00	114,444.00	114,444.00
	Essex Fells HO		9,152.70	18.00	183.00	933.30	9,335.70	9,335.70	9,335.70
	Paid by EF ILSA		(9,152.70)	(18.00)	(183.00)	(933.30)	(9,335.70)	(9,335.70)	(9,335.70)
	As per 2014 Contract		-						
			-						
D. Urso	Admin. Secretary/ Registrar of Vital Statistics	01/01/86	69,820.00			6,982.00	69,820.00	69,820.00	69,820.00
			5,000.00			500.00	5,000.00	5,000.00	5,000.00
J. Murren *	Keyboarding Promotion to Clerk 3/Deputy Registrar	05/15/06	42,581.00		2,963.00		42,581.00	42,581.00	42,581.00
							2,963.00	2,963.00	2,963.00
M. Imperiale	Keyboarding Clerk 1 transferred 6/13	07/01/10	42,581.00		(42,581.00)				
J. Montgomery	Chief REHS PH Retiring 4/1/2014	10/06/86	82,393.00	(6,180.00)	(61,795.00)	2,059.00	20,598.00	20,598.00	20,598.00
Sick Time Payout					26,492.08		26,492.08	26,492.08	26,492.08
P. DeFinis	Keyboarding Clerk 2 ABC Secretary	01/02/01			44,678.00		44,678.00	44,678.00	44,678.00
	ABC Secretary				700.00		700.00	700.00	700.00
*Title Change Keyboarding Clerk 3/ Deputy Registrar State Mandated Title \$19,500 - \$50,754	From ABC				(700.00)		(700.00)	(700.00)	(700.00)

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TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT HEALTH & WELFARE

DIVISION General Health Services

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
Michael Fonzino *	Sen REHS PH Promotion to Chief REHS PH/IT	06/01/05 04/01/14	81,993.00		3,565.00		81,993.00 3,565.00	81,993.00 3,565.00	81,993.00 3,565.00
Kimberly Orlando	REHS PH	12/01/08	60,413.00		4,584.00		64,997.00	64,997.00	64,997.00
To Be Recruited 4/1/14	REHS PH		-		41,334.00		41,334.00	41,334.00	41,334.00
To Be Recruited 4/1/14	PT/REHS PH				20,000.00		20,000.00	20,000.00	20,000.00
Title Unfilled	Senior REHS PH								
Overtime			5,000.00				5,000.00	5,000.00	5,000.00
Retro 2012			7,611.63		(7,611.63)				
* Title Change Chief REHS PH/IT \$50,000 - \$91,500									
From Accumulated Sick Tim					(26,492.08)		(26,492.08)	(26,492.08)	(26,492.08)
Longevity Carried Into Salary -->			26,721.00				20,985.00	20,985.00	20,985.00
<b>Totals</b>			<b>534,113.63</b>	<b>(5,736.00)</b>	<b>9,580.37</b>	<b>20,985.00</b>	<b>537,958.00</b>	<b>537,958.00</b>	<b>537,958.00</b>

61s2			516,002.00			S&W	480,430.00	480,430.00	480,430.00
			-			Hourly	20,000.00	20,000.00	20,000.00
			5,000.00			Overtime	5,000.00	5,000.00	5,000.00
			14,652.70			Stipends	16,969.00	16,969.00	16,969.00
						Special Requests	26,528.00	26,528.00	26,528.00
			7,611.63			Retro Pay			
						From ABC	(700.00)	(700.00)	(700.00)
			-			Accum Absences	26,492.08	26,492.08	26,492.08
			-			From Accum Trust	(26,492.08)	(26,492.08)	(26,492.08)
			(9,152.70)			From Essex Fells	(10,269.00)	(10,269.00)	(10,269.00)
			-			Proof	-	-	-

**Budget Preparation Worksheet**

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**TOWNSHIP OF WEST**

Starting Account: 01-2030-00-8052-113 01-2030-00-80

Account Name		2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
113	DECALS - HEALTH DEPT	\$50.00	\$47.10	\$50.00	\$50.00		3/1/2014 meeting
114	PROTECTIVE CLOTHING	\$150.00	\$150.00	\$150.00	\$150.00		3/1/2014 meeting
115	1ST AID SUPPLIES & EQUIP	\$100.00	\$34.80	\$100.00	\$100.00		3/1/2014 meeting
116	PHOTO SUPPLIES	\$75.00	\$75.00	\$75.00	\$75.00		3/1/2014 meeting
117	MAINTENANCE TYPEWRITERS	\$200.00	\$200.00	\$200.00	\$200.00		3/1/2014 meeting
118	MATERIALS & SUPPLIES	\$250.00	\$250.00	\$250.00	\$250.00		3/1/2014 meeting
119	FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
130	MAINTENANCE ADDING MACHINE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
131	MAINTENANCE NOISE METER	\$300.00	\$100.00	\$300.00	\$300.00		3/1/2014 meeting
132	MAINTENANCE COMPUTER CONT	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00		3/1/2014 meeting
133	RADIO REPAIRS & BEEPER MAINTEN	\$2,010.00	\$1,833.39	\$2,010.00	\$2,010.00		3/1/2014 meeting
134	COMPUTER SUPPLIES	\$300.00	\$300.00	\$300.00	\$300.00		3/1/2014 meeting
135	COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
150	FIRE EXTINGUISHER - VEHICLE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
200	VD CLINIC	\$700.00	\$0.00	\$700.00	\$700.00		3/1/2014 meeting
201	EMERGENCY HAZARDOUS WASTE	\$500.00	\$253.84	\$500.00	\$500.00		3/1/2014 meeting
<b>00-8052 GENERAL HEALTH SERVICES O/E:</b>		\$22,372.00	\$20,257.68	\$22,372.00	\$22,372.00		
Page Total		\$556,485.63	\$552,927.16	\$560,330.00 ↑	\$560,330.00	\$3,844.37 0.6% ↑	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-8101-010 01-2030-00-81

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>8101 SEN CITIZEN TRANS S&amp;W</b>						
010 SALARIES & WAGES	\$173,668.00	\$173,617.48	\$174,430.00 ↑	\$174,430.00	\$762.00 0.4% ↑	3/1/2014 meeting
012 SR CITIZEN TRANSPORTATION-HOUR	\$35,000.00	\$19,232.00	\$35,000.00	\$35,000.00		3/1/2014 meeting
013 SENIOR CITIZEN TRANSP OVERTIME	\$3,500.00	\$1,437.06	\$3,500.00	\$3,500.00		3/1/2014 meeting
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
020 STIPENDS	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00		3/1/2014 meeting
025 S&W RETROPAY	\$3,386.16	\$7,476.32 ↑	\$0.00 ↓	\$0.00	\$-3,386.16 ***. *% ↓	3/1/2014 meeting
<b>00-8101 SEN CITIZEN TRANS S&amp;W:</b>	\$218,854.16	\$205,062.86	\$216,230.00 ↓	\$216,230.00	\$-2,624.16 -1.1% ↓	
<b>8102 SEN CITIZEN TRANS O/E</b>						
030 ADVERTISING	\$25.00	\$25.00	\$25.00	\$25.00		3/1/2014 meeting
031 OUTSIDE PRINTING-SIGNS	\$50.00	\$50.00	\$50.00	\$50.00		3/1/2014 meeting
040 LICENSE RENEWALS	\$250.00	\$44.00	\$150.00 ↓	\$250.00 ↑		3/1/2014 meeting
113 OFFICE SUPPLIES	\$450.00	\$450.00	\$450.00	\$450.00		3/1/2014 meeting
114 1ST AID SUPPLIES & EQUIPMENT	\$50.00	\$0.00	\$50.00	\$50.00		3/1/2014 meeting
115 FIRE EXTINGUISHERS	\$25.00	\$0.00	\$25.00	\$25.00		3/1/2014 meeting
130 COMMUNICATION REPAIR	\$100.00	\$100.00	\$100.00	\$100.00		3/1/2014 meeting
<b>00-8102 SEN CITIZEN TRANS O/E:</b>	\$950.00	\$669.00	\$850.00 ↓	\$950.00 ↑		
<b>Page Total</b>	\$219,804.16	\$205,731.86	\$217,080.00 ↓	\$217,180.00 ↑	\$-2,624.16 -1.1% ↓	

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT HEALTH & WELFARE

DIVISION Senior Transportation

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
Mildred Cogman	Omnibus Operator	10/27/83	41,531.00			4,153.00	41,531.00	41,531.00	41,531.00
	Radio Dispatcher		1,500.00			150.00	1,500.00	1,500.00	1,500.00
	Inspection & Maintenance		1,500.00			150.00	1,500.00	1,500.00	1,500.00
			-						
Frank Ruggiero	Omnibus Operator	05/09/05	41,531.00				41,531.00	41,531.00	41,531.00
			-						
Enrique Gonzalez	Omnibus Operator	12/18/89	41,531.00	762.00		4,153.00	41,531.00	41,531.00	41,531.00
Dennis McCole	Omnibus Operator	03/25/02	41,531.00				41,531.00	41,531.00	41,531.00
To be recruited	P/T Omnibus Operator		17,500.00				17,500.00	17,500.00	17,500.00
Lionet Dormelus	P/T Omnibus Operator	06/20/10	17,500.00				17,500.00	17,500.00	17,500.00
	Overtime		2,500.00				2,500.00	2,500.00	2,500.00
	Holiday Overtime		1,000.00				1,000.00	1,000.00	1,000.00
Retro 2012			3,386.16		(3,386.16)				
Longevity Carried Into Salary -->			7,844.00				8,606.00	8,606.00	8,606.00
<b>Totals</b>			<b>218,854.16</b>	<b>762.00</b>	<b>(3,386.16)</b>	<b>8,606.00</b>	<b>216,230.00</b>	<b>216,230.00</b>	<b>216,230.00</b>

63s			173,668.00			S&W	174,430.00	174,430.00	174,430.00
			35,000.00			Hourly	35,000.00	35,000.00	35,000.00
			3,500.00			Overtime	3,500.00	3,500.00	3,500.00
			3,300.00			Stipends	3,300.00	3,300.00	3,300.00
			3,386.16			Retro Pay			
			-			Accum Absences			
			-			From Accum Trust			
			-			Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-8301-010 01-2030-00-83

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>8301 WELFARE S&amp;W</b>						
010 SALARIES & WAGES	\$106,579.00	\$117,718.38 ↑	\$116,467.00 ↑	\$116,467.00	\$9,888.00 9.2% ↑	3/1/2014 meeting
012 S & W HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
013 S & W OVERTIME	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		3/1/2014 meeting
020 STIPENDS	\$25,944.00	\$25,944.00	\$16,692.00 ↓	\$16,692.00	\$-9,252.00 -35.6% ↓	3/1/2014 meeting
025 S&W RETROPAY	\$2,206.00	\$4,412.00 ↑	\$0.00 ↓	\$0.00	\$-2,206.00 ***. *% ↓	3/1/2014 meeting
800 MUNICIPAL ALLIANCE GRANT	\$-3,125.00	\$-3,125.00	\$-3,125.00	\$-3,125.00		3/1/2014 meeting
<b>00-8301 WELFARE S&amp;W:</b>	<b>\$132,604.00</b>	<b>\$144,949.38 ↑</b>	<b>\$131,034.00 ↓</b>	<b>\$131,034.00</b>	<b>\$-1,570.00 -1.1% ↓</b>	
<b>8302 WELFARE O/E</b>						
020 PETTY CASH	\$100.00	\$0.00	\$100.00	\$100.00		3/1/2014 meeting
030 PRINTING STATE FORMS	\$600.00	\$463.00	\$600.00	\$600.00		3/1/2014 meeting
031 ADVERTISING & RECORDING	\$25.00	\$131.00 ↑	\$25.00	\$25.00		3/1/2014 meeting
040 STATE AID AGREEMENTS	\$50.00	\$50.00	\$50.00	\$50.00		3/1/2014 meeting
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
081 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
082 DINNERS, MEETINGS, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
083 COURSES & EDUCATION MATERIAL	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
090 WELFARE AUDIT	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
091 PHARMAC. ASSIST. COST	\$50.00	\$0.00	\$50.00	\$50.00		3/1/2014 meeting
092 WELFARE AUDIT	\$3,500.00	\$1,800.00	\$3,500.00	\$3,500.00		3/1/2014 meeting
110 OFFICE SUPPLIES	\$200.00	\$200.00	\$200.00	\$200.00		3/1/2014 meeting
111 MAINTENANCE	\$100.00	\$0.00	\$100.00	\$100.00		3/1/2014 meeting
130 MAINT-ADDING MACHINES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
131 MAINTENANCE RECORD-A-CALL	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
132 MUNICIPAL SOFT/HARDWARE	\$300.00	\$0.00	\$300.00	\$300.00		3/1/2014 meeting
133 COMPUTER SUPPLIES	\$125.00	\$125.00	\$125.00	\$125.00		3/1/2014 meeting
<b>00-8302 WELFARE O/E:</b>	<b>\$5,050.00</b>	<b>\$2,769.00</b>	<b>\$5,050.00</b>	<b>\$5,050.00</b>		

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT HEALTH & WELFARE

DIVISION Welfare/Public Assistance

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	0.00 BY MAYOR 2014	FINAL BUDGET 2014
P. Duffy	Welfare Director/ Relocation Officer/	02/11/91	56,975.00		9,519.00	5,320.00	66,494.00	66,494.00	66,494.00
Social Worker moved from	Gen. Health 8051		9,519.00		(9,519.00)				
Stipend	Sr. Cit. Prog. Aide	03/01/11	7,500.00			600.00	7,500.00	7,500.00	7,500.00
Stipend	Municipal Alliance Coordinator		3,125.00				3,125.00	3,125.00	3,125.00
	Paid from Municipal A		(3,125.00)				(3,125.00)	(3,125.00)	(3,125.00)
E. Bianchi	Keyboarding Clerk 1	04/19/99	42,581.00	569.00		2,272.00	42,581.00	42,581.00	42,581.00
Stipend	Asst. Sr. Cit. Prog. Aide		5,000.00	67.00		267.00	5,000.00	5,000.00	5,000.00
Overtime			1,000.00				1,000.00	1,000.00	1,000.00
Retro 2012			2,206.00		(2,206.00)				
Longevity Carried Into Salary -->			7,823.00				8,459.00	8,459.00	8,459.00
<b>Totals</b>			<b>132,604.00</b>	<b>636.00</b>	<b>(2,206.00)</b>	<b>8,459.00</b>	<b>131,034.00</b>	<b>131,034.00</b>	<b>131,034.00</b>

64s			106,579.00						
						S&W	116,467.00	116,467.00	116,467.00
			1,000.00			Hourly			
			25,944.00			Overtime	1,000.00	1,000.00	1,000.00
			2,206.00			Stipends	16,692.00	16,692.00	16,692.00
			(3,125.00)			Retro Pay			
			-			Alliance Grant	(3,125.00)	(3,125.00)	(3,125.00)
			-			Accum Absences			
			-			From Accum Trust			
			-			Proof	-	-	-

**Budget Preparation Worksheet**

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**TOWNSHIP OF WEST**

Starting Account: 01-2030-00-8302-133 01-2030-00-83

<b>Account Name</b>	<b>2013 Adopted Budget</b>	<b>2013 Expended to Date</b>	<b>2014 Departmental Request</b>	<b>2014 Mayor's Recommendation</b>	<b>YTY Change</b>		<b>2014 Council Approved</b>
					<b>\$</b>	<b>%</b>	
Page Total	\$137,654.00	\$147,718.38 	\$136,084.00 	\$136,084.00	\$-1,570.00	-1.1%	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-8401-010 01-2030-00-84

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>8401 ANIMAL CONTROL S&amp;W</b>						
010 SALARIES & WAGES	\$110,706.00	\$110,705.92	\$110,706.00	\$110,706.00		3/1/2014 meeting
012 SW-HOURLY	\$5,500.00	\$3,115.00	\$5,500.00	\$5,500.00		3/1/2014 meeting
013 S & W-OVERTIME	\$10,500.00	\$14,718.48 ↑	\$11,500.00 ↑	\$14,500.00 ↑	\$4,000.00 38.0% ↑	3/1/2014 meeting
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
025 S&W RETROPAY	\$2,425.98	\$4,857.96 ↑	\$0.00 ↓	\$0.00	\$-2,425.98 ***. % ↓	3/1/2014 meeting
200 S&W FROM ANIMAL CONTROL TRUST	\$0.00	\$0.00	\$0.00	\$-14,500.00 ↓	\$-14,500.00	3/1/2014 meeting
<b>00-8401 ANIMAL CONTROL S&amp;W:</b>	<b>\$129,131.98</b>	<b>\$133,397.36 ↑</b>	<b>\$127,706.00 ↓</b>	<b>\$116,206.00 ↓</b>	<b>\$-12,925.98 -10.0% ↓</b>	
<b>8402 ANIMAL CONTROL O/E</b>						
020 PETTY CASH	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
030 PRINTING-ANIMAL ED	\$50.00	\$50.00	\$50.00	\$50.00		3/1/2014 meeting
031 ADVERTISING & RECORD	\$25.00	\$5.00	\$25.00	\$25.00		3/1/2014 meeting
040 STATE MANDATED CERT	\$50.00	\$0.00	\$50.00	\$50.00		3/1/2014 meeting
041 SHELTER FEES	\$500.00	\$593.60 ↑	\$500.00	\$500.00		3/1/2014 meeting
080 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
081 DINNERS, MEETINGS, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
082 UNIFORM ALLOWANCE	\$400.00	\$400.00	\$400.00	\$400.00		3/1/2014 meeting
110 DOG-LITTER-SIGNS	\$50.00	\$36.00	\$50.00	\$50.00		3/1/2014 meeting
111 AMMUNITION (TRAN DARTS)	\$100.00	\$0.00	\$100.00	\$100.00		3/1/2014 meeting
112 PLASTIC ANIMAL CONTROL BAGS	\$350.00	\$350.00	\$350.00	\$350.00		3/1/2014 meeting
113 PURCHASE & REPAIR	\$250.00	\$250.00	\$250.00	\$250.00		3/1/2014 meeting
114 MATERIALS & SUPPLIES	\$250.00	\$249.73	\$250.00	\$250.00		3/1/2014 meeting
115 1ST AID EQUIPMENT	\$50.00	\$48.93	\$50.00	\$50.00		3/1/2014 meeting
116 SPOTLIGHTS/FLASHLIGHTS	\$25.00	\$25.00	\$25.00	\$25.00		3/1/2014 meeting
117 TRANQUILIZING MATERIALS	\$200.00	\$200.00	\$200.00	\$200.00		3/1/2014 meeting
118 PHOTOGRAPHS	\$75.00	\$0.00	\$75.00	\$75.00		3/1/2014 meeting
119 EUTHANASIA EQUIPMENT	\$75.00	\$11.62	\$75.00	\$75.00		3/1/2014 meeting

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT HEALTH & WELFARE

DIVISION Animal Control

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
Adrian Delgado	Asst. Animal Control Officer	09/10/07	55,353.00				55,353	55,353	55,353
Jazmyn Couram	Asst. Animal Control Officer	11/03/08	55,353.00				55,353	55,353	55,353
Roberto Delgado	PT Animal Attedant	08/09/08	5,500.00				5,500	5,500	5,500
OVERTIME			10,000.00		1,000.00		11,000	14,000	14,000
OVERTIME DEER REMOVAL			500.00				500	500	500
Retro 2012			2,425.98		(2,425.98)				
From Animal Control Trust								(14,500)	(14,500)
Longevity Carried Into Salary -->			-				-	-	-

<b>Totals</b>			129,131.98	-	(1,425.98)	-	127,706.00	116,206.00	116,206.00
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66s			110,706.00				S&W 110,706.00	110,706.00	110,706.00
			5,500.00				Hourly 5,500.00	5,500.00	5,500.00
			10,500.00				Overtime 11,500.00	14,500.00	14,500.00
			-				Stipends		
			2,425.98				Retro Pay		
			-				From Animal Control	(14,500.00)	(14,500.00)
			-				Accum Absences		
			-				From Accum Trust		
			-				Proof	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-8402-120 01-2030-00-84

Account Name		2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
120	MAINT & REPAIRS-TRAPS	\$100.00	\$100.00	\$100.00	\$100.00		3/1/2014 meeting
121	MAINT & REPAIRS-TRANQUILIZER G	\$25.00	\$0.00	\$25.00	\$25.00		3/1/2014 meeting
122	FIRE EXTINGUISHERS	\$25.00	\$0.00	\$25.00	\$25.00		3/1/2014 meeting
130	MAINT & REPAIRS-WALKIE TALKIES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
131	MAINT. & REPAIRS-RADIO	\$100.00	\$0.00	\$100.00	\$100.00		3/1/2014 meeting
132	COMPUTER SUPPLIES	\$175.00	\$175.00	\$175.00	\$175.00		3/1/2014 meeting
200	DOG PEST CONTROL	\$300.00	\$300.00	\$300.00	\$300.00		3/1/2014 meeting
300	EMERGENCY CALL TRUST	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00		3/1/2014 meeting
310	EVETERINARY SERVICES-TRUST	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00		3/1/2014 meeting
320	RABIES CLINIC-TRUST	\$500.00	\$500.00	\$550.00 ↑	\$500.00 ↓		3/1/2014 meeting
330	DOG LICENSE RELIEF-TRUST	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00		3/1/2014 meeting
340	A.C.F. COVERAGETRUST	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00		3/1/2014 meeting
350	A.C.F. EXPENSES-TRUST	\$3,000.00	\$4,044.05 ↑	\$3,000.00	\$3,000.00		3/1/2014 meeting
800	PAID FROM TRUST	\$-22,000.00	\$-22,000.00	\$-22,000.00	\$-22,000.00		3/1/2014 meeting
<b>00-8402 ANIMAL CONTROL O/E:</b>		\$3,175.00	\$3,838.93 ↑	\$3,225.00 ↑	\$3,175.00 ↓		
<b>Page Total</b>		\$132,306.98	\$137,236.29 ↑	\$130,931.00 ↓	\$119,381.00 ↓	\$-12,925.98 -9.7% ↓	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-8501-010 01-2030-00-85

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>8501</b>	<b>PODIATRY CLINIC S&amp;W</b>					
010 SALARIES & WAGES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
<b>00-8501</b>	<b>PODIATRY CLINIC S&amp;W:</b>	\$0.00	\$0.00	\$0.00	\$0.00	
<b>8502</b>	<b>PODIATRY CLINIC O/E</b>					
070 MISC. REPAIRS	\$100.00	\$0.00	\$100.00	\$100.00		3/1/2014 meeting
110 SUPPLIES	\$2,600.00	\$1,441.93	\$2,000.00 ↓	\$2,600.00 ↑		3/1/2014 meeting
111 DRUGS, VACCINES, SYR	\$400.00	\$400.00	\$400.00	\$400.00		3/1/2014 meeting
112 EQUIPMENT	\$1,400.00	\$1,046.79	\$1,000.00 ↓	\$1,400.00 ↑		3/1/2014 meeting
200 PROFESSIONAL SERVICES	\$10,000.00	\$10,123.15 ↑	\$10,000.00	\$5,000.00 ↓	\$-5,000.00 -50.0%	3/1/2014 meeting ↓
<b>00-8502</b>	<b>PODIATRY CLINIC O/E:</b>	\$14,500.00	\$13,011.87	\$13,500.00 ↓	\$9,500.00 ↓	\$-5,000.00 -34.4% ↓
Page Total	\$14,500.00	\$13,011.87	\$13,500.00 ↓	\$9,500.00 ↓	\$-5,000.00 -34.4% ↓	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-8601-010 01-2030-00-86

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>8601 SEN CITIZEN HEALTH CTR S&amp;W</b>						
010 SALARIES & WAGES	\$184,822.00	\$184,815.02	\$185,455.00 ↑	\$185,455.00	\$633.00 0.3% ↑	3/1/2014 meeting
012 S & W-HOURLY	\$6,000.00	\$4,679.70	\$6,000.00	\$6,000.00		3/1/2014 meeting
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
025 S&W RETROPAY	\$3,562.19	\$7,108.00 ↑	\$0.00 ↓	\$0.00	\$-3,562.19 ***. **%	3/1/2014 meeting
800 DOA GRANT	\$-17,171.00	\$-17,171.00	\$-16,127.00 ↑	\$-16,127.00	\$1,044.00 -6.0% ↓	3/1/2014 meeting
<b>00-8601 SEN CITIZEN HEALTH CTR S&amp;W:</b>	<b>\$177,213.19</b>	<b>\$179,431.72 ↑</b>	<b>\$175,328.00 ↓</b>	<b>\$175,328.00</b>	<b>\$-1,885.19 -1.0% ↓</b>	
<b>8602 SEN CITIZEN HEALTH CTR O/E</b>						
030 PRINTING	\$75.00	\$55.00	\$75.00	\$75.00		3/1/2014 meeting
050 LIABILITY INSURANCE	\$300.00	\$217.90	\$300.00	\$300.00		3/1/2014 meeting
070 MISC.	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
080 DINNERS, MEETINGS, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
081 COURSES & EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
083 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
084 UNIFORM ALLOWANCE	\$50.00	\$50.00	\$50.00	\$50.00		3/1/2014 meeting
085 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
110 MEDICAL SUPPLIES	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00		3/1/2014 meeting
111 1ST AID SUPPLIES	\$100.00	\$100.00	\$100.00	\$100.00		3/1/2014 meeting
112 FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
113 MAINT-TYPEWRITERS	\$350.00	\$198.78	\$350.00	\$350.00		3/1/2014 meeting
114 MAINT-PODIATRY	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
115 MAINT-VISION EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
116 MAINT-BLOOD PRESSURE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
117 OFFICE SUPPLIES	\$300.00	\$300.00	\$300.00	\$300.00		3/1/2014 meeting
118 MEDICAL EQUIPMENT	\$400.00	\$400.00	\$400.00	\$400.00		3/1/2014 meeting
130 MAINT-AUDIOMETER	\$300.00	\$140.84	\$300.00	\$300.00		3/1/2014 meeting

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT HEALTH & WELFARE

DIVISION Senior Citizen Health Center

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
S. Iovino	Sr. PH Nurse	07/06/90	68,907	633.00		6,146.00	68,907.00	68,907.00	68,907.00
L. Osias	Public Hlth Nurse PAID BY ECDSS GRANT	09/18/06	65,266 (17,171)		1,044.00		65,266.00 (16,127.00)	65,266.00 (16,127.00)	65,266.00 (16,127.00)
M. Colino	Keyboarding Clerk 1	09/23/96	42,581			2,555.00	42,581.00	42,581.00	42,581.00
J.Hoskin	P.H. Physician	05/21/07	4,000.00				4,000.00	4,000.00	4,000.00
J. Schkolnick	Optometrist	11/25/91	2,000.00				2,000.00	2,000.00	2,000.00
D.Medford	Ophthalmologist	12/05/97							
Retro 2012			3,562.19		(3,562.19)				
Longevity Carried Into Salary -->			8,068.00				8,701.00	8,701.00	8,701.00
			177,213.19	633.00	(2,518.19)	8,701.00	175,328.00	175,328.00	175,328.00

69s1			184,822.00			S&W	185,455.00	185,455.00	185,455.00
			6,000.00			Hourly	6,000.00	6,000.00	6,000.00
			-			Overtime			
			3,562.19			Retro Pay			
			(17,171.00)			DOA Grant	(16,127.00)	(16,127.00)	(16,127.00)
			-			Accum Absences			
			-			From Accum Trust			
			-			Proof	-	-	-

**Budget Preparation Worksheet**

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**TOWNSHIP OF WEST**

Starting Account: 01-2030-00-8602-131 01-2030-00-86		2013	2013	2014	2014	YTY		2014
Account Name		Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
131	COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00			3/1/2014 meeting
140	UTILITIES-FAIRMOUNT	\$1,500.00	\$539.00	\$1,500.00	\$1,500.00			3/1/2014 meeting
200	DOA GRANT EXPENDITURE FOR	\$164.00	\$164.00	\$164.00	\$164.00			3/1/2014 meeting
810	DOA GRANT MATCH	\$-164.00	\$-164.00	\$-164.00	\$-164.00			3/1/2014 meeting
<b>00-8602 SEN CITIZEN HEALTH CTR OE:</b>		\$4,775.00	\$3,401.52	\$4,775.00	\$4,775.00			
Page Total		\$181,988.19	\$182,833.24 	\$180,103.00 	\$180,103.00	\$-1,885.19	-1.0% 	

**Budget Preparation Worksheet**

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**TOWNSHIP OF WEST**

Starting Account: 01-2030-00-8632-210 01-2030-00-86

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>8632</b>	<b>AID TO HEALTH CARE FAC O/E</b>					
<b>210</b> HOSPITAL CENTER	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00		<u>3/1/2014 meeting</u>
<b>00-8632 AID TO HEALTH CARE FAC O/E:</b>	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00		
<b>Page Total</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-8751-010 01-2030-00-87

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>8751 CHILD HEALTH CLINIC S&amp;W</b>						
010 SALARIES & WAGES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
012 S & W-HOURLY	\$3,000.00	\$123.15	\$3,000.00	\$3,000.00		3/1/2014 meeting
<b>00-8751 CHILD HEALTH CLINIC S&amp;W:</b>	<b>\$3,000.00</b>	<b>\$123.15</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>		
<b>8752 CHILD HEALTH CLINIC O/E</b>						
030 OUTSIDE PRINTING-CEN	\$50.00	\$59.75 ↑	\$50.00	\$50.00		3/1/2014 meeting
050 LIABILITY INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
080 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
081 MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
082 MEETINGS, SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
083 UNIFORM ALLOWANCE	\$50.00	\$50.00	\$50.00	\$50.00		3/1/2014 meeting
084 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
085 COURSES (TUITION ASSISTANCE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
110 OFFICE SUPPLIES	\$100.00	\$100.00	\$100.00	\$100.00		3/1/2014 meeting
111 DRUGS, VACCINES	\$200.00	\$200.00	\$200.00	\$200.00		3/1/2014 meeting
112 MEDICAL SUPPLIES	\$500.00	\$500.00	\$500.00	\$500.00		3/1/2014 meeting
113 1ST AID SUPPLIES & EQUIPMENT	\$50.00	\$50.00	\$50.00	\$50.00		3/1/2014 meeting
114 REF. BOOKS & DIRECTORY	\$50.00	\$0.00	\$50.00	\$50.00		3/1/2014 meeting
115 MEDICAL EQUIPMENT	\$300.00	\$300.00	\$300.00	\$300.00		3/1/2014 meeting
116 MAINT-REPAIRS-BLOOD	\$50.00	\$0.00	\$50.00	\$50.00		3/1/2014 meeting
200 PHYSICIANS SERVICES	\$2,800.00	\$2,800.00	\$4,300.00 ↑	\$2,800.00 ↓		3/1/2014 meeting
<b>00-8752 CHILD HEALTH CLINIC O/E:</b>	<b>\$4,150.00</b>	<b>\$4,059.75</b>	<b>\$5,650.00 ↑</b>	<b>\$4,150.00 ↓</b>		
<b>Page Total</b>	<b>\$7,150.00</b>	<b>\$4,182.90</b>	<b>\$8,650.00 ↑</b>	<b>\$7,150.00 ↓</b>		



Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-8762-070 01-2030-00-87

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>8762</b>	<b>RETIRED CITIZENS PROGRAM O/E</b>					
070 MISCELLANEOUS	\$2,500.00	\$2,398.96	\$2,500.00	\$2,500.00		<u>3/1/2014 meeting</u>
071 LUNCHES	\$1,600.00	\$1,530.65	\$1,600.00	\$1,600.00		<u>3/1/2014 meeting</u>
080 SR CLUB CONTRACTS	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00		<u>3/1/2014 meeting</u>
090 INSTRUCTORS	\$3,250.00	\$3,185.00	\$3,250.00	\$3,250.00		<u>3/1/2014 meeting</u>
110 PHOTO SUPPLY	\$150.00	\$0.00	\$150.00	\$150.00		<u>3/1/2014 meeting</u>
111 CRAFTS	\$900.00	\$442.88	\$900.00	\$900.00		<u>3/1/2014 meeting</u>
150 BUS RENTAL	\$2,750.00	\$2,250.00	\$2,750.00	\$2,750.00		<u>3/1/2014 meeting</u>
200 PICNIC	\$2,500.00	\$1,805.00	\$2,500.00	\$2,500.00		<u>3/1/2014 meeting</u>
201 HOLIDAY DINNER	\$2,500.00	\$921.00	\$2,500.00	\$2,500.00		<u>3/1/2014 meeting</u>
202 SUMMER CONCERTS	\$500.00	\$150.00	\$500.00	\$500.00		<u>3/1/2014 meeting</u>
203 NUTRITION PROGRAM	\$2,200.00	\$2,172.01	\$2,200.00	\$2,200.00		<u>3/1/2014 meeting</u>
<b>00-8762 RETIRED CITIZENS PROGRAM O/E:</b>	<b>\$20,850.00</b>	<b>\$16,855.50</b>	<b>\$20,850.00</b>	<b>\$20,850.00</b>		
Page Total	\$20,850.00	\$16,855.50	\$20,850.00	\$20,850.00		

**Budget Preparation Worksheet**

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**TOWNSHIP OF WEST**

Starting Account: 01-2030-00-8801-013 01-2030-00-88						
Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>8801</b>	<b>RIGHT TO KNOW S&amp;W</b>					
013 OVERTIME	\$4,850.00	\$4,853.00 ↑	\$4,850.00	\$4,850.00		<u>3/1/2014 meeting</u>
<b>00-8801 RIGHT TO KNOW S&amp;W:</b>	\$4,850.00	\$4,853.00 ↑	\$4,850.00	\$4,850.00		
<b>8802</b>	<b>RIGHT TO KNOW O/E</b>					
032 PRINTING	\$75.00	\$112.00 ↑	\$75.00	\$75.00		<u>3/1/2014 meeting</u>
110 SUPPLIES & MATERIALS	\$200.00	\$163.00	\$200.00	\$200.00		<u>3/1/2014 meeting</u>
111 LABELS & COMPUTER SUPPLIES	\$150.00	\$150.00	\$150.00	\$150.00		<u>3/1/2014 meeting</u>
112 TRAFF & CERTIF SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
<b>00-8802 RIGHT TO KNOW O/E:</b>	\$425.00	\$425.00	\$425.00	\$425.00		
<b>Page Total</b>	\$5,275.00	\$5,278.00 ↑	\$5,275.00	\$5,275.00		



Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-8902-140 01-2030-00-89

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>8902</b>	<b>GARBAGE-TRASH COLLECTION FEE</b>					
140 GARBAGE-TRASH COLLECTION FEE	\$3,274,000.00	\$2,280,667.12	\$808,400.00 ↓	\$808,400.00	-2,465,600.00 -75.3%	↓ 3/1/2014 meeting
145 GARBAGE-TRASH COMMERCIAL	\$0.00	\$275,132.83 ↑	\$617,000.00 ↑	\$617,000.00	\$617,000.00 New Line	↑ 3/1/2014 meeting
150 GARBAGE-TRASH DISPOSAL FEE	\$0.00	\$706,761.51 ↑	\$1,700,000.00 ↑	\$1,700,000.00	\$1,700,000.00 New Line	↑ 3/1/2014 meeting
155 GARBAGE-TRASH ROLL OFF	\$0.00	\$1,410.00 ↑	\$20,000.00 ↑	\$20,000.00	\$20,000.00 New Line	↑ 3/1/2014 meeting
158 GARBAGE-TRASH ESSX CTY BYPAS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
160 RESIDENT REIMBURSEMENTS	\$126,000.00	\$126,044.74 ↑	\$100,000.00 ↓	\$75,000.00 ↓	-\$51,000.00 -40.4%	↓ 3/1/2014 meeting
<b>00-8902 GARBAGE-TRASH REMOVAL O/E:</b>	\$3,400,000.00	\$3,390,016.20	\$3,245,400.00 ↓	\$3,220,400.00 ↓	-\$179,600.00 -5.2%	↓
Page Total	\$3,400,000.00	\$3,390,016.20	\$3,245,400.00 ↓	\$3,220,400.00 ↓	-\$179,600.00 -5.2%	↓

**Budget Preparation Worksheet**

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**TOWNSHIP OF WEST**

Starting Account: 01-2030-00-9002-040 01-2030-00-90

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>9002</b>	<b>COMMUNITY SERVICES O/E</b>					
040 ARC	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
070 1ST AID CONTRIBUTION	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
200 MOUNTAIN TOP LEAGUE	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00		<u>3/1/2014 meeting</u>
201 WO COMMUNITY HOUSE	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00		<u>3/1/2014 meeting</u>
202 P.A.L.	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00		<u>3/1/2014 meeting</u>
203 SENIOR CITIZENS	\$2,250.00	\$0.00	\$2,250.00	\$2,250.00		<u>3/1/2014 meeting</u>
204 WO HIGH PTA PROJECT	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00		<u>3/1/2014 meeting</u>
205 WEST ORANGE THEATER UNDER	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
206 OSPAC	\$4,000.00	\$2,500.00	\$5,000.00 ↑	\$5,000.00	\$1,000.00 25.0%	↑ <u>3/1/2014 meeting</u>
210 HOCKEY PILOT PROGRAM	\$0.00	\$0.00	\$0.00	\$10,000.00 ↑	\$10,000.00 New Line	↑ <u>3/1/2014 meeting</u>
<b>00-9002 COMMUNITY SERVICES O/E:</b>	\$75,250.00	\$69,000.00	\$76,250.00 ↑	\$86,250.00 ↑	\$11,000.00 14.6%	↑
Page Total	\$75,250.00	\$69,000.00	\$76,250.00 ↑	\$86,250.00 ↑	\$11,000.00 14.6%	↑

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-9101-010 01-2030-00-91

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>9101 PARKS &amp; PLAYGROUNDS S&amp;W</b>						
010 SALARIES & WAGES	\$379,983.00	\$379,971.85	\$392,194.00 ↑	\$392,194.00	\$12,211.00 3.2% ↑	3/1/2014 meeting
011 S & W-OVERTIME	\$3,000.00	\$12,837.73 ↑	\$3,000.00	\$3,000.00		3/1/2014 meeting
012 S & W-HOURLY	\$20,670.00	\$28,398.72 ↑	\$20,670.00	\$20,670.00		3/1/2014 meeting
013 S&W-PARK CARETAKERS	\$125,672.00	\$63,788.05	\$58,000.00 ↓	\$58,000.00	\$-67,672.00 -53.8% ↓	3/1/2014 meeting
014 S&W-PARK CARETAKERS OTHER	\$0.00	\$16,383.77 ↑	\$17,672.00 ↑	\$17,672.00	\$17,672.00 New Line ↑	3/1/2014 meeting
015 S&W-PROGRAM BUDGET	\$17,880.00	\$94,175.48 ↑	\$118,939.00 ↑	\$118,939.00	\$101,059.00 565.2% ↑	3/1/2014 meeting
016 S&W-PROGRAM BUDGET	\$11,880.00	\$0.00	\$0.00 ↓	\$0.00	\$-11,880.00 ***.***% ↓	3/1/2014 meeting
018 S&W-PROGRAM BUDGET	\$29,956.00	\$0.00	\$0.00 ↓	\$0.00	\$-29,956.00 ***.***% ↓	3/1/2014 meeting
019 S&W-PROGRAM BUDGET	\$59,223.00	\$0.00	\$0.00 ↓	\$0.00	\$-59,223.00 ***.***% ↓	3/1/2014 meeting
025 S&W RETROPAY	\$4,967.74	\$9,934.56 ↑	\$0.00 ↓	\$0.00	\$-4,967.74 ***.***% ↓	3/1/2014 meeting
030 S&WSPEAC REQUESTS	\$0.00	\$0.00	\$3,000.00 ↑	\$3,000.00	\$3,000.00 New Line ↑	3/1/2014 meeting
<b>00-9101 PARKS &amp; PLAYGROUNDS S&amp;W:</b>	<b>\$653,231.74</b>	<b>\$605,490.16</b>	<b>\$613,475.00 ↓</b>	<b>\$613,475.00</b>	<b>\$-39,756.74 -6.0% ↓</b>	
<b>9102 PARKS &amp; PLAYGROUNDS O/E</b>						
020 PETTY CASH	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
030 PRINTING	\$500.00	\$199.60	\$0.00 ↓	\$500.00 ↑		3/1/2014 meeting
031 ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
070 FEES - ENTRANCE AND RENTAL	\$3,000.00	\$2,941.00	\$3,000.00	\$3,000.00		3/1/2014 meeting
071 NEW SIGNS-PARK REGULATIONS	\$250.00	\$0.00	\$250.00	\$250.00		3/1/2014 meeting
072 MAINTENANCE-BUILDING	\$3,200.00	\$3,173.40	\$3,200.00	\$3,200.00		3/1/2014 meeting
073 MAINTENANCE-FENCE	\$500.00	\$0.00	\$500.00	\$500.00		3/1/2014 meeting
074 MAINTENANCE-PLUMBING	\$1,300.00	\$1,230.06	\$1,300.00	\$1,300.00		3/1/2014 meeting
075 SPRINKLER MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
076 WOBOE RENTAL FEES	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00		3/1/2014 meeting
077 MAINTENANCE-ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
078 FIELD LIGHTING	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
080 DUES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT RECREATION

DIVISION PARKS AND PLAYGROUNDS

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
Bill Kehoe	Asst. Mun. Dept. Head	04/14/93	115,361.00	1,142.00	4,661.00	9,602.00	120,022.00	120,022.00	120,022.00
Napolitano, Joanne *****	Secretarial Asst.	09/08/97	52,547.00			3,153.00	52,547.00	52,547.00	52,547.00
Ramaglia, Richard	Laborer	06/21/89	56,449.00			5,645.00	56,449.00	56,449.00	56,449.00
Dean Delpeche	Maint Worker Grounds	09/22/08	24,408.00		6,408.00		30,816.00	30,816.00	30,816.00
			-						
Johnson, Edwin	Rec. Prog. Cord. request increase	1/1/06	71,328.00		3,000.00		71,328.00 3,000.00	71,328.00 3,000.00	71,328.00 3,000.00
Pintado, Juan	Recreation Leader	9/2/08	42,632.00				42,632.00	42,632.00	42,632.00
D'Amato, Linda	Keyboard Clerk \$15.50 per hr	3/13/00	20,670.00				20,670.00	20,670.00	20,670.00
2012 Retro			4,967.74		(4,967.74)				
Overtime			3,000.00				3,000.00	3,000.00	3,000.00
Longevity Carried Into Salary -->			17,258.00				18,400.00	18,400.00	18,400.00
<b>Totals</b>			<b>408,620.74</b>	<b>1,142.00</b>	<b>9,101.26</b>	<b>18,400.00</b>	<b>418,864.00</b>	<b>418,864.00</b>	<b>418,864.00</b>

77s1

392,194.00

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT RECREATION

DIVISION PARKS AND PLAYGROUNDS

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
<b>PARK CARETAKERS</b>									
Park Caretakers - 30 hours or more weekly			109,048.00				58,000.00	58,000.00	58,000.00
Park Caretakers - less than 30 hours weekly			16,624.00		1,048.00		17,672.00	17,672.00	17,672.00

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT RECREATION

DIVISION PARKS AND PLAYGROUNDS

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
PROGRAM BUDGET SALARY-PAGE #2 (cont.)									
<b>Totals</b>			125,672.00				75,672.00	75,672.00	75,672.00

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT RECREATION

DIVISION PARKS AND PLAYGROUNDS

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
<b>PROGRAM BUDGET SALARY - PAGE #1</b>									
Travelling Volleyball 1 Coordinator x 15 wks X6 hrs. wk.X9.00 hr.			810.00				810.00	810.00	810.00
Wrestling Instructor stipend			1,000.00				1,000.00	1,000.00	1,000.00
<b>Totals</b>			<b>1,810.00</b>				<b>1,810.00</b>	<b>1,810.00</b>	<b>1,810.00</b>

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT RECREATION

DIVISION PARKS AND PLAYGROUNDS

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
PROGRAM BUDGET SALARY - PAGE #2									
Spring Track 1 Instructor x 10 wksX 8 hrs. wk.X7.00 hr.			560.00				560.00	560.00	560.00

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT RECREATION

DIVISION PARKS AND PLAYGROUNDS

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
<b>PROGRAM BUDGET SALARY - PAGE #2</b>									
<i>(cont.)</i>									
Pre School Coordinator 1 x 24 wks x \$12.25 x 15hrs			4,410.00				4,410.00	4,410.00	4,410.00
Special Events Coordinator 2009 1 x 26 wks x 12 hrs x \$15.00 Request 2013 (1) x 32wks x 15hrs x \$15.00			7,200.00				7,200.00	7,200.00	7,200.00
Special Events 3 Instructors x 10 yearly x 10 hrs ea. x 6.50 hr			1,950.00				1,950.00	1,950.00	1,950.00
Lacrosse 1 Coordinator x 13 wks x 15 hrs x 10.00 hr			1,950.00				1,950.00	1,950.00	1,950.00
<b>Totals</b>			<b>16,070.00</b>			-	<b>16,070.00</b>	<b>16,070.00</b>	<b>16,070.00</b>

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT RECREATION

DIVISION PARKS AND PLAYGROUNDS

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
<b>PROGRAM BUDGET SALARY - PAGE #3</b>									
MTL Basketball League 4 Site Managers x 11 wks x 15 hrs wk x 12.00 hr			7,920.00				7,920.00	7,920.00	7,920.00
Travelling Basketball 1 Site Manager x 11 wks x 30 hrs wk x 12.00 hr			3,960.00				3,960.00	3,960.00	3,960.00
<b>Totals</b>			<b>11,880.00</b>			-	<b>11,880.00</b>	<b>11,880.00</b>	<b>11,880.00</b>

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT RECREATION

DIVISION PARKS AND PLAYGROUNDS

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
PROGRAM BUDGET SALARY - PAGE #5									
Grammar Basketball 7 wks x 16 hrs wk x 2 site managers x 12.00 hr			2,688.00				2,688.00	2,688.00	2,688.00
Flag Football 10 wks x 10 hrs wk x 1 Coordinator x 9.00 hr			900.00				900.00	900.00	900.00
Katz Civic Center 52 wks x 32 hrs wk x 1 site manager x 12.00 hr			19,968.00				19,968.00	19,968.00	19,968.00
Annual Coaching Clinics 1 clinic x 2 Instructors x 200.00 per session			400.00				400.00	400.00	400.00
O'Connor Sports Complex 20 wks x 25hrs x 12.00 hr			6,000.00				6,000.00	6,000.00	6,000.00
<b>Totals</b>			<b>29,956.00</b>			<b>-</b>	<b>29,956.00</b>	<b>29,956.00</b>	<b>29,956.00</b>

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT RECREATION

DIVISION PARKS AND PLAYGROUNDS

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
<b>HANDICAPPED AND SPECIAL NEEDS</b>									
1 Recreation Prog Coor - Special Needs Camp 8wks x 30 hrs x 9.90			2,376.00				2,376.00	2,376.00	2,376.00
1 Recreation Supervisor- Special Needs Camp 8wks x 30hrs x 9.15			2,196.00				2,196.00	2,196.00	2,196.00
1 Special Needs Summer Camp-Recreation Leader 8 wks x 30 hrs wk x 8.15 hr			1,956.00				1,956.00	1,956.00	1,956.00
1 Omnibus Operator 12wks x 35hrs x 6.25			2,625.00				2,625.00	2,625.00	2,625.00
Special Needs Special Event Programs 3 Supervisors x 8hrs x 10 events x 7.00			1,680.00				1,680.00	1,680.00	1,680.00
Recreation Supervisor - Special Needs Coordinator 50 wks x 10hrs x 15.00			7,500.00				7,500.00	7,500.00	7,500.00
Preschool Special Needs Program			1,500.00				1,500.00	1,500.00	1,500.00
Recreation Supervisors - Special Needs Counselors (2) 8 wks x 30 hrs x 8.00			3,840.00				3,840.00	3,840.00	3,840.00
<b>FOOTSTEPS PROGRAM</b>									
Program Administrator (1) Coordinator \$20.00 per hr x 20 hrs x 45 wks			18,000.00				18,000.00	18,000.00	18,000.00
Recreation Leader- Instructors (54) instructors x \$175.00 per course			9,450.00				9,450.00	9,450.00	9,450.00
Recreation Leader-Course Asst. (two per course) (108) assistant x \$75.00 per course			8,100.00				8,100.00	8,100.00	8,100.00
<b>Totals</b>			<b>59,223.00</b>			-	<b>59,223.00</b>	<b>59,223.00</b>	<b>59,223.00</b>
<b>Total of all sheets</b>			<b>653,231.74</b>				<b>613,475.00</b>	<b>613,475.00</b>	<b>613,475.00</b>

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT RECREATION

DIVISION PARKS AND PLAYGROUNDS

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
77s10			379,983.00			S&W	392,194.00	392,194.00	392,194.00
			20,670.00			Hourly	20,670.00	20,670.00	20,670.00
			3,000.00			Overtime	3,000.00	3,000.00	3,000.00
			125,672.00			Park Caretakers	58,000.00	58,000.00	58,000.00
						Park Caretakers Other	17,672.00	17,672.00	17,672.00
			1,810.00			Program #1	118,939.00	118,939.00	118,939.00
			16,070.00			Program #2			
			11,880.00			Program #3			
			29,956.00			Program #5			
			59,223.00			Mayor's Program			
						Special; Requests	3,000.00	3,000.00	3,000.00
			4,967.74			Retro Pay			
			-			Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-9102-081 01-2030-00-91

Account Name		2013	2013	2014	2014	YTY		2014
		Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
081	CLOTHING	\$500.00	\$0.00	\$500.00	\$500.00			3/1/2014 meeting
082	EDUCATIONAL OPPORTUNITY	\$0.00	\$0.00	\$0.00	\$0.00			3/1/2014 meeting
083	CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00			3/1/2014 meeting
090	OFFICIALS	\$21,500.00	\$20,607.00	\$21,500.00	\$21,500.00			3/1/2014 meeting
110	MATERIALS-OFFICE	\$1,750.00	\$1,589.14	\$1,750.00	\$1,750.00			3/1/2014 meeting
111	MATERIALS-JANITORIAL	\$1,500.00	\$1,441.27	\$1,500.00	\$1,500.00			3/1/2014 meeting
112	MATERIALS-PAINT	\$5,500.00	\$3,471.31	\$5,500.00	\$3,500.00	\$-2,000.00	-36.3%	3/1/2014 meeting
113	MATERIALS-HARDWARE	\$1,600.00	\$1,386.81	\$1,600.00	\$1,600.00			3/1/2014 meeting
114	MATERIALS-GARDEN	\$500.00	\$529.50	\$500.00	\$500.00			3/1/2014 meeting
115	MATERIALS-LUMBER	\$2,000.00	\$2,000.82	\$2,000.00	\$2,000.00			3/1/2014 meeting
116	MATERIALS-SAND, STONE	\$500.00	\$464.00	\$500.00	\$500.00			3/1/2014 meeting
117	MATERIALS-ATHLETIC	\$10,000.00	\$10,114.53	\$10,000.00	\$10,000.00			3/1/2014 meeting
118	MATERIALS-CRAFTS	\$0.00	\$0.00	\$0.00	\$0.00			3/1/2014 meeting
119	MATERIALS-MEDICAL	\$1,000.00	\$750.00	\$1,000.00	\$1,000.00			3/1/2014 meeting
120	MATERIALS-CLAY, CALCI	\$10,000.00	\$9,249.44	\$10,000.00	\$9,000.00	\$-1,000.00	-10.0%	3/1/2014 meeting
121	MATERIALS-APPARATUS	\$1,200.00	\$1,485.42	\$1,200.00	\$1,200.00			3/1/2014 meeting
122	MATERIALS-PHOTOGRAPH	\$350.00	\$0.00	\$350.00	\$350.00			3/1/2014 meeting
123	RAILROAD TIES	\$200.00	\$179.05	\$200.00	\$200.00			3/1/2014 meeting
124	HAND TOOLS	\$1,800.00	\$1,509.96	\$1,800.00	\$1,800.00			3/1/2014 meeting
125	DRY LINE PAINT MACHINE	\$1,000.00	\$851.78	\$1,000.00	\$1,000.00			3/1/2014 meeting
126	INFIELD DRAG MATS	\$0.00	\$0.00	\$0.00	\$0.00			3/1/2014 meeting
127	FERTILIZER, GRASS SEED, MULCH,	\$9,000.00	\$7,069.60	\$9,000.00	\$7,000.00	\$-2,000.00	-22.2%	3/1/2014 meeting
128	FERT-TOP DRESSING-OCONNOR	\$0.00	\$0.00	\$0.00	\$0.00			3/1/2014 meeting
129	MATERIALS-TROPHIES	\$2,500.00	\$2,476.20	\$2,500.00	\$2,500.00			3/1/2014 meeting
130	COMPUTER SUPPLIES	\$500.00	\$201.95	\$500.00	\$500.00			3/1/2014 meeting
131	RENTAL-COPY MACHINE	\$0.00	\$0.00	\$0.00	\$0.00			3/1/2014 meeting
132	2 PUSH TYPE LAWNMOWER	\$500.00	\$573.20	\$500.00	\$500.00			3/1/2014 meeting
133	PLAYGROUND APPARATUS	\$1,500.00	\$1,211.56	\$1,500.00	\$1,500.00			3/1/2014 meeting

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-9102-134 01-2030-00-91

Account Name		2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
134	MATERIALS-UTILITIES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
135	MAINTENANCE-SCOREBOARD	\$150.00	\$75.00	\$150.00	\$150.00		3/1/2014 meeting
136	MAINTENANCE-SPRINKLER	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
137	MAINTENANCE-MOTORS	\$6,200.00	\$6,406.16 ↑	\$6,200.00	\$6,200.00		3/1/2014 meeting
138	ATHLETIC EQUIPMENT RECONDITION	\$500.00	\$0.00	\$500.00	\$500.00		3/1/2014 meeting
139	MAINTENANCE-APPARATU	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
140	MAINTENANCE-OFFICE	\$500.00	\$147.38	\$500.00	\$500.00		3/1/2014 meeting
141	MAINTENANCE-LINE AERATORS	\$9,000.00	\$8,005.49	\$9,000.00	\$8,000.00 ↓	\$-1,000.00 -11.1% ↓	3/1/2014 meeting
150	BUS RENTAL	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00		3/1/2014 meeting
200	SPECIAL SERVICES TEEN	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
201	MPSN-ATHLETIC	\$800.00	\$868.94 ↑	\$800.00	\$800.00		3/1/2014 meeting
202	SPECIAL NEEDS-FOOD, DRINK	\$1,500.00	\$1,480.59	\$1,500.00	\$1,500.00		3/1/2014 meeting
203	MPSN-PARTIES,PICNICS,DANCES	\$1,500.00	\$1,480.46	\$1,500.00	\$1,500.00		3/1/2014 meeting
204	MPSN-TRIPS, BUS RENTALS	\$5,500.00	\$4,786.83	\$5,500.00	\$4,500.00 ↓	\$-1,000.00 -18.1% ↓	3/1/2014 meeting
205	MPSN-ATHLETIC AWARDS	\$800.00	\$671.43	\$800.00	\$800.00		3/1/2014 meeting
206	MPSN-CRAFTS	\$1,400.00	\$1,324.13	\$400.00 ↓	\$1,400.00 ↑		3/1/2014 meeting
207	MPSN-ENTERTAINMENT	\$1,000.00	\$1,750.00 ↑	\$2,000.00 ↑	\$1,000.00 ↓		3/1/2014 meeting
208	PROGRAMS	\$5,000.00	\$4,366.66	\$5,000.00	\$4,500.00 ↓	\$-500.00 -10.0% ↓	3/1/2014 meeting
209	WEEDEATERS	\$500.00	\$139.97	\$500.00	\$500.00		3/1/2014 meeting
210	COMMUNITY HOUSE BUS SHUTTLE	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
211	TRAVELING TEAM - CONTINGENCY	\$300.00	\$234.00	\$300.00	\$300.00		3/1/2014 meeting
212	TRAVELING TEAM UNIFORMS	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00		3/1/2014 meeting
213	SUMMER PARK PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
214	SUMMER PARK	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
215	FOOTSTEPS PROGRAM	\$1,900.00	\$1,780.40	\$1,900.00	\$1,900.00		3/1/2014 meeting
216	PRE SCHOOL PROGRAM	\$500.00	\$-143.96	\$500.00	\$500.00		3/1/2014 meeting
<b>00-9102 PARKS &amp; PLAYGROUNDS O/E:</b>		\$126,200.00	\$109,580.08	\$125,700.00 ↓	\$118,700.00 ↓	\$-7,500.00 -5.9% ↓	
<b>Page Total</b>		\$779,431.74	\$715,070.24	\$739,175.00 ↓	\$732,175.00 ↓	\$-47,256.74 -6.0% ↓	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-9302-200 01-2030-00-93

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>9302 CELECRATION OF PUBLIC EVENTS O</b>						
200 FOURTH OF JULY	\$32,150.00	\$31,854.48	\$32,150.00	\$32,150.00		3/1/2014 meeting
201 TREE LIGHTING	\$1,200.00	\$1,181.61	\$1,200.00	\$1,200.00		3/1/2014 meeting
202 OLD TIMES DAY	\$2,500.00	\$2,434.25	\$2,500.00	\$2,500.00		3/1/2014 meeting
203 VETERANS DAY	\$750.00	\$512.95	\$750.00	\$750.00		3/1/2014 meeting
204 HALLOWEEN	\$2,100.00	\$1,322.89	\$2,100.00	\$2,100.00		3/1/2014 meeting
205 ANNIVERSARY CELEBRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
206 EASTER EGG HUNT	\$1,400.00	\$1,387.82	\$1,400.00	\$1,400.00		3/1/2014 meeting
207 EDISON DAY	\$800.00	\$0.00	\$0.00 ↓	\$0.00	\$-800.00 ***. *% ↓	3/1/2014 meeting
208 FISHING DERBY	\$1,000.00	\$895.44	\$1,000.00	\$1,000.00		3/1/2014 meeting
209 MAYORS TROPHY	\$1,500.00	\$756.00	\$1,500.00	\$1,500.00		3/1/2014 meeting
210 SPORTS & GAMES NIGHT	\$1,500.00	\$1,164.72	\$1,500.00	\$1,500.00		3/1/2014 meeting
211 SUPER BOWL SUNDAY	\$750.00	\$611.52	\$750.00	\$750.00		3/1/2014 meeting
212 ANNUAL AWARDS CEREMONY	\$750.00	\$614.99	\$750.00	\$750.00		3/1/2014 meeting
213 BIG HELP DAY	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
<b>00-9302 CELECRATION OF PUBLIC EVENTS O:</b>	\$46,400.00	\$42,736.67	\$45,600.00 ↓	\$45,600.00	\$-800.00 -1.7% ↓	
Page Total	\$46,400.00	\$42,736.67	\$45,600.00 ↓	\$45,600.00	\$-800.00 -1.7% ↓	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-9401-011 01-2030-00-94

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>9401 CONSTRUCTION S&amp;W</b>						
011 SALARIES & WAGES	\$379,287.00	\$377,001.06	\$397,896.00 ↑	\$397,896.00	\$18,609.00 4.9% ↑	3/1/2014 meeting
012 S & W-HOURLY	\$43,992.00	\$24,792.00	\$26,312.00 ↓	\$26,312.00	\$-17,680.00 -40.1% ↓	3/1/2014 meeting
025 S&W RETROPAY	\$4,161.00	\$4,478.02 ↑	\$0.00 ↓	\$0.00	\$-4,161.00 ***.>% ↓	3/1/2014 meeting
030 SPECIAL REQUESTS	\$0.00	\$0.00	\$1,494.00 ↑	\$1,494.00	\$1,494.00 New Line ↑	3/1/2014 meeting
<b>00-9401 CONSTRUCTION S&amp;W:</b>	<b>\$427,440.00</b>	<b>\$406,271.08</b>	<b>\$425,702.00 ↓</b>	<b>\$425,702.00</b>	<b>\$-1,738.00 -0.4% ↓</b>	
<b>9402 CONSTRUCTION O/E</b>						
030 PRINTING-OUTSIDE	\$2,200.00	\$2,575.00 ↑	\$2,200.00	\$2,200.00		3/1/2014 meeting
031 ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
081 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
082 MILEAGE & PARKING	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
083 TRAINING COURSES & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
084 HEALTH BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
085 PENSION - RETIREMENT SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
086 SOCIAL SECURITY TAX	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
109 FILING CABINET-FURNITURE	\$500.00	\$0.00	\$500.00	\$500.00		3/1/2014 meeting
110 MAINTENANCE & REPAIR	\$1,000.00	\$1,184.99 ↑	\$1,000.00	\$1,000.00		3/1/2014 meeting
111 CODE BOOKS	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00		3/1/2014 meeting
130 MATERIALS, SUPPLIES & COMPUTER	\$4,000.00	\$4,711.60 ↑	\$4,000.00	\$4,000.00		3/1/2014 meeting
131 COMPUTER SOFTWARE	\$0.00	\$2,532.00 ↑	\$0.00	\$0.00		3/1/2014 meeting
132 MANDATED COMPUTER SOFTWARE	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00		3/1/2014 meeting
150 VEHICLES	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00		3/1/2014 meeting
160 FUND FOR PRIVATE PROPERTY	\$25,000.00	\$1,943.18	\$25,000.00	\$25,000.00		3/1/2014 meeting
200 PROFESSIONAL SERVICES	\$6,000.00	\$2,079.00	\$36,000.00 ↑	\$36,000.00	\$30,000.00 500.0% ↑	3/1/2014 meeting
<b>00-9402 CONSTRUCTION O/E:</b>	<b>\$69,700.00</b>	<b>\$40,025.77</b>	<b>\$99,700.00 ↑</b>	<b>\$99,700.00</b>	<b>\$30,000.00 43.0% ↑</b>	
<b>Page Total</b>	<b>\$497,140.00</b>	<b>\$446,296.85</b>	<b>\$525,402.00 ↑</b>	<b>\$525,402.00</b>	<b>\$28,262.00 5.6% ↑</b>	

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET  
SALARIES AND WAGES

2014

DEPARTMENT Planning & Development

DIVISION State Uniform Construction Code

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2013	Longevity Adj for 2014	Other 2014 Adjustments	Longevity 2014	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
Tom Tracy	Construction Official	10/2/06	98,345.00		3,973.00		102,318.00	102,318.00	102,318.00
M. DeFrino	Elec. Sub-Code Official	5/1/92	74,251.00			5,940.00	74,251.00	74,251.00	74,251.00
Carl Carbone	Building Inspector	06/07/07	79,581.00				79,581.00	79,581.00	79,581.00
	BldgSub-Code-PT Move 6,000.00 to OE		9,656.00 (6,000.00)		(6,000.00) 6,000.00		3,656.00	3,656.00	3,656.00
J. Gandolfo	Plumbing Sub-Code Official	11/5/12	64,056.00		8,739.00		72,795.00	72,795.00	72,795.00
			-						
M. Serignese	Fire Subcode-PT	8/2/97	19,656.00				19,656.00	19,656.00	19,656.00
Michelle Grandusky	pt/Clerk Typist \$10/hr/35 week	6/9/06	17,680.00		(17,680.00)				
Cathleen Wysocki	Tech Asst-Construction official	4/8/02	57,114.00		(57,114.00)				
Dana DeSantis	Keyboarding Clerk 1	11/4/13			20,430.00		20,430.00	20,430.00	20,430.00
Margaret Imperiale	Keyboarding Clerk 1	6/3/13			42,581.00		42,581.00	42,581.00	42,581.00
	(Promotion to Tech. Asst. to Const Off.)	1/1/14			1,494.00		1,494.00	1,494.00	1,494.00
Vacation Relief			3,000.00				3,000.00	3,000.00	3,000.00
2012 Retro			4,161.00		(4,161.00)				
* Not included in totals									
Longevity Carried Into Salary -->			5,940.00				5,940.00	5,940.00	5,940.00

<b>TOTAL</b>			<b>427,440.00</b>	<b>-</b>	<b>(1,738.00)</b>	<b>5,940.00</b>	<b>425,702.00</b>	<b>425,702.00</b>	<b>425,702.00</b>
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81s			379,287.00			S&W	397,896.00	397,896.00	397,896.00
			43,992.00			Hourly	26,312.00	26,312.00	26,312.00
			-			Overtime			
			4,161.00			Retro Pay			
			-			Special Requests	1,494.00	1,494.00	1,494.00
			-			Accum Absences			
			-			From Accum Trust			
			-			Proof			

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-9500-144 01-2030-00-95		2013	2013	2014	2014	YTY		2014
Account Name		Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
<b>9500</b>	<b>ELECTRICITY O/E</b>							
144	ELECTRICITY BLDG & PROPERTY	\$470,000.00	\$355,497.37	\$420,000.00 ↓	\$470,000.00 ↑			3/1/2014 meeting
150	ELECTRICITY RECREATION	\$115,000.00	\$114,957.69	\$115,000.00	\$115,000.00			3/1/2014 meeting
<b>00-9500</b>	<b>ELECTRICITY O/E:</b>	\$585,000.00	\$470,455.06	\$535,000.00 ↓	\$585,000.00 ↑			
<b>9501</b>	<b>STREET LIGHTING - IN C O/E</b>							
146	STREET LIGHTING - IN C	\$530,000.00	\$546,232.35 ↑	\$555,000.00 ↑	\$530,000.00 ↓			3/1/2014 meeting
148	CONDO STREET LIGHTING	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00			3/1/2014 meeting
<b>00-9501</b>	<b>CONDO STREET LIGHTING O/E:</b>	\$630,000.00	\$546,232.35	\$655,000.00 ↑	\$630,000.00 ↓			
<b>9502</b>	<b>FUEL O/E</b>							
142	GASOLINE FUEL	\$224,861.00	\$320,237.19 ↑	\$320,000.00 ↑	\$320,000.00	\$95,139.00	42.3%	↑ 3/1/2014 meeting
150	DIESEL FUEL	\$443,599.00	\$353,717.94	\$350,000.00 ↓	\$350,000.00	\$-93,599.00	-21.1%	↓ 3/1/2014 meeting
155	FUEL MAINTENANCE	\$45,000.00	\$18,807.93	\$43,460.00 ↓	\$43,460.00	\$-1,540.00	-3.4%	↓ 3/1/2014 meeting
<b>00-9502</b>	<b>FUEL O/E:</b>	\$713,460.00	\$692,763.06	\$713,460.00	\$713,460.00			
<b>9503</b>	<b>FUEL OIL</b>							
143	FUEL OIL RECREATION	\$2,500.00	\$0.00	\$0.00 ↓	\$0.00	\$-2,500.00	***. **%	↓ 3/1/2014 meeting
<b>00-9503</b>	<b>FUEL OIL:</b>	\$2,500.00	\$0.00	\$0.00 ↓	\$0.00	\$-2,500.00	***. **%	↓

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-9504-147 01-2030-00-95		2013	2013	2014	2014	YTY		2014
Account Name		Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
<b>9504</b>	<b>WATER- O/E</b>							
147	WATER-BLDG & PROPERTY	\$24,500.00	\$29,013.22 ↑	\$28,000.00 ↑	\$29,000.00 ↑	\$4,500.00	18.3%	↑ 3/1/2014 meeting
150	WATER-RECREATION	\$13,500.00	\$8,998.49	\$13,500.00	\$9,000.00 ↓	-\$4,500.00	-33.3%	↓ 3/1/2014 meeting
<b>00-9504</b>	<b>WATER- O/E:</b>	\$38,000.00	\$38,011.71 ↑	\$41,500.00 ↑	\$38,000.00 ↓			
<b>9505</b>	<b>FIRE HYDRANT SERVICE O/E</b>							
145	FIRE HYDRANTS (#1140/1154)	\$603,773.00	\$553,458.80	\$568,650.00 ↓	\$568,650.00	-\$35,123.00	-5.8%	↓ 3/1/2014 meeting
150	FIRE HYDRANTS (#124 FOR CONDOS)	\$64,877.00	\$100,628.86 ↑	\$64,877.00	\$100,000.00 ↑	\$35,123.00	54.1%	↑ 3/1/2014 meeting
<b>00-9505</b>	<b>FIRE HYDRANT SERVICE O/E:</b>	\$668,650.00	\$654,087.66	\$633,527.00 ↓	\$668,650.00 ↑			
<b>Page Total</b>		\$2,637,610.00	\$2,401,549.84	\$2,578,487.00 ↓	\$2,635,110.00 ↑	-\$2,500.00	-0.0%	↓

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-9610-150 01-2030-00-96

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>9610 CHALLENGE GRANT BUS SHUTTLE O/</b>						
150 CHALLENGE GRANT BUS SHUTTLE	\$147,487.50	\$146,376.44	\$153,200.00 ↑	\$153,200.00	\$5,712.50 3.8% ↑	3/1/2014 meeting
<b>00-9610 CHALLENGE GRANT BUS SHUTTLE O/:</b>	\$147,487.50	\$146,376.44	\$153,200.00 ↑	\$153,200.00	\$5,712.50 3.8% ↑	
<b>9611 SALARY ADJUSTMENT S&amp;W</b>						
017 COMPENSATED ABSENCE LIABILITY	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00		3/1/2014 meeting
<b>00-9611 SALARY ADJUSTMENT S&amp;W:</b>	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00		
<b>9612 NJSLOM</b>						
200 NJSLOM MEMBERSHIP	\$3,055.00	\$3,102.00 ↑	\$3,105.00 ↑	\$3,105.00	\$50.00 1.6% ↑	3/1/2014 meeting
210 NJSLOM MAGAZINE SUSCRIPTION	\$250.00	\$0.00	\$200.00 ↓	\$200.00	-\$50.00 -20.0% ↓	3/1/2014 meeting
<b>00-9612 NJSLOM:</b>	\$3,305.00	\$3,102.00	\$3,305.00	\$3,305.00		
<b>9613 MEDICAL TRANSPORT BILLING SERV</b>						
090 MEDICAL TRANSPORT BILLING	\$125,000.00	\$125,965.36 ↑	\$125,000.00	\$125,000.00		3/1/2014 meeting
<b>00-9613 MEDICAL TRANSPORT BILLING SERV:</b>	\$125,000.00	\$125,965.36 ↑	\$125,000.00	\$125,000.00		
<b>9614 CONTINGENT O/E</b>						
020 CONTINGENT	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		3/1/2014 meeting
<b>00-9614 CONTINGENT O/E:</b>	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-9619-020 01-2030-00-96

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>9619 DEFERRED CHARGES-IN CAP</b>						
020 DEFERRED CHARGES-IN CAP	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
031 PYB - NJ REMEDIATION PLAN	\$709.21	\$709.21	\$0.00	\$0.00	\$-709.21 ***. **%	3/1/2014 meeting
032 PYB - MCMANIMOM SCOTLAND	\$4,346.26	\$4,346.26	\$0.00	\$0.00	\$-4,346.26 ***. **%	3/1/2014 meeting
033 PYB - O'DONNELL 2011 TAX APPEALS	\$8,760.00	\$8,760.00	\$0.00	\$0.00	\$-8,760.00 ***. **%	3/1/2014 meeting
034 PYB - MCMANIMOM SCOTLAND	\$136.50	\$136.50	\$0.00	\$0.00	\$-136.50 ***. **%	3/1/2014 meeting
035 PYB - SOUTH JERSEY ENERGY	\$0.00	\$0.00	\$3,159.93	\$3,159.93	\$3,159.93 New Line	3/1/2014 meeting
<b>00-9619 PYB - SOUTH JERSEY ENERGY:</b>	\$13,951.97	\$13,951.97	\$3,159.93	\$3,159.93	\$-10,792.04 -77.3%	
<b>Page Total</b>	\$295,744.47	\$289,395.77	\$290,664.93	\$290,664.93	\$-5,079.54 -1.7%	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-9902-080 01-2030-00-99

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>9902 PERS O/E</b>						
080 PERS	\$915,268.00	\$905,517.87	\$953,794.00 ↑	\$953,794.00	\$38,526.00 4.2% ↑	3/1/2014 meeting
<b>00-9902 PERS O/E:</b>	\$915,268.00	\$905,517.87	\$953,794.00 ↑	\$953,794.00	\$38,526.00 4.2% ↑	
<b>9903 FICA O/E</b>						
080 FICA	\$1,077,979.00	\$1,024,552.53	\$1,077,979.00	\$1,077,979.00		3/1/2014 meeting
200 SAFER GRANT	\$0.00	\$-8,893.74	\$-8,893.74 ↓	\$-8,893.74	\$-8,893.74	3/1/2014 meeting
<b>00-9903 FICA O/E:</b>	\$1,077,979.00	\$1,015,658.79	\$1,069,085.26 ↓	\$1,069,085.26	\$-8,893.74 -0.8% ↓	
<b>9904 CONSOLIDATED P &amp; F PENSION O/E</b>						
080 CONSOLIDATED P & F PENSION PLA	\$17,502.17	\$17,502.17	\$0.00 ↓	\$0.00	\$-17,502.17 ***.***% ↓	3/1/2014 meeting
090 CONSOLIDATED P & F ADMIN FEES	\$228.22	\$228.22	\$0.00 ↓	\$0.00	\$-228.22 ***.***% ↓	3/1/2014 meeting
<b>00-9904 CONSOLIDATED P &amp; F PENSION O/E:</b>	\$17,730.39	\$17,730.39	\$0.00 ↓	\$0.00	\$-17,730.39 ***.***% ↓	
<b>9905 P&amp;F RET SYSTEM O/E</b>						
080 P&F RET SYSTEM	\$4,160,961.00	\$4,160,961.00	\$4,158,414.00 ↓	\$4,158,414.00	\$-2,547.00 -0.0% ↓	3/1/2014 meeting
200 SAFER GRANT	\$0.00	\$-109,285.69	\$-109,285.69 ↓	\$-109,285.69	\$-109,285.69	3/1/2014 meeting
<b>00-9905 P&amp;F RET SYSTEM O/E:</b>	\$4,160,961.00	\$4,051,675.31	\$4,049,128.31 ↓	\$4,049,128.31	\$-111,832.69 -2.6% ↓	
<b>9907 DEFINED CONTRIBUTION RET. O/E</b>						
080 DEFINED CONTRIBUTION RET. PLAN	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00		3/1/2014 meeting
<b>00-9907 DEFINED CONTRIBUTION RET. O/E:</b>	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00		
<b>Page Total</b>	\$6,173,938.39	\$5,990,582.36	\$6,074,007.57 ↓	\$6,074,007.57	\$-99,930.82 -1.6% ↓	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-02-1003-081 01-2030-02-10

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>1003 P&amp;F RET SYSTEM - OUT OF CAP</b>						
081 P&F RET SYSTEM - OUT OF CAP	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
<b>02-1003 P&amp;F RET SYSTEM - OUT OF CAP:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
<b>1004 PENSION/RETIREMENT SYSTEM O/E</b>						
080 PENSION/RETIREMENT SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00		3/1/2014 meeting
<b>02-1004 PENSION/RETIREMENT SYSTEM O/E:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
<b>1005 EMPLOYEES HOSP OUT OF CAP</b>						
082 EMPLOYEES HOSP OUT OF CAP	\$33,425.86	\$33,425.86	\$0.00 ↓	\$0.00	\$-33,425.86 ***. *% ↓	3/1/2014 meeting
<b>02-1005 EMPLOYEES HOSP OUT OF CAP:</b>	<b>\$33,425.86</b>	<b>\$33,425.86</b>	<b>\$0.00 ↓</b>	<b>\$0.00</b>	<b>\$-33,425.86 ***. *% ↓</b>	
<b>1006 JOINT OUTLET SEWER M O/E</b>						
130 JOINT MEETING SPECIAL	\$0.00	\$0.00	\$7,404.00 ↑	\$7,404.00	\$7,404.00 New Line ↑	3/1/2014 meeting
140 JOINT MEETING	\$2,516,336.30	\$2,516,336.32 ↑	\$2,456,438.73 ↓	\$2,456,438.73	\$-59,897.57 -2.3% ↓	3/1/2014 meeting
150 ROSELAND ILSA	\$10,000.00	\$7,026.50	\$10,000.00	\$10,000.00		3/1/2014 meeting
160 VERONA ILSA - HIGH TOR	\$15,000.00	\$0.00	\$15,000.00	\$0.00 ↓	\$-15,000.00 ***. *% ↓	3/1/2014 meeting
170 VERONA ILSA	\$115,000.00	\$127,000.00 ↑	\$130,000.00 ↑	\$130,000.00	\$15,000.00 13.0% ↑	3/1/2014 meeting
<b>02-1006 JOINT OUTLET SEWER M O/E:</b>	<b>\$2,656,336.30</b>	<b>\$2,650,362.82</b>	<b>\$2,618,842.73 ↓</b>	<b>\$2,603,842.73 ↓</b>	<b>\$-52,493.57 -1.9% ↓</b>	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-02-1007-200 01-2030-02-10

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>1007 MAINT.FREE PUBLIC LIBRARY O/E</b>						
200 MAINT.OF FREE PUBLIC LIBRARY	\$1,989,172.65	\$1,989,172.65	\$1,932,696.59 ↓	\$1,932,696.59	\$-56,476.06 -2.8%	3/1/2014 meeting ↓
<b>02-1007 MAINT.FREE PUBLIC LIBRARY O/E:</b>	\$1,989,172.65	\$1,989,172.65	\$1,932,696.59 ↓	\$1,932,696.59	\$-56,476.06 -2.8%	↓
<b>1008 TAX APPEALS PENDING O/E</b>						
200 TAX APPEALS PENDING	\$650,000.00	\$350,000.00	\$650,000.00	\$650,000.00		3/1/2014 meeting
<b>02-1008 TAX APPEALS PENDING O/E:</b>	\$650,000.00	\$350,000.00	\$650,000.00	\$650,000.00		
<b>Page Total</b>	\$5,328,934.81	\$5,022,961.33	\$5,201,539.32 ↓	\$5,186,539.32 ↓	\$-142,395.49 -2.6%	↓

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET FOR 2014  
DEPARTMENTAL SUMMARY

DEPARTMENT				
DIVISION				
OFFICIAL BREAKDOWN	FINAL BUDGET 2013	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
<i>SALARIES AND WAGES</i>	1,058,366	1,060,038	1,060,038	1,060,038
<i>OTHER EXPENSES</i>	1,256,305	1,191,846	1,191,846	1,191,846
<b>SUBTOTAL</b>	2,314,671	2,251,884	2,251,884	2,251,884
<b>TOTAL</b>	2,314,671	2,251,884	2,251,884	2,251,884
<i>From Library Funds</i>	325,498	319,187	319,187	319,187
<i>From Township of West Orange</i>	1,989,173	1,932,697	1,932,697	1,932,697

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET FOR 2014

DEPARTMENT DETAIL - OTHER EXPENSES

<b>DEPARTMENT</b> General Government					
<b>DIVISION</b> Public Library					
Account Code	CLASSIFICATION	FINAL BUDGET 2013	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
500	Contractual Services				
502	Binding	0	0	0	0
518	Seminars/Workshops	2,500	2,500	2,500	2,500
528	Audit	4,000	4,000	4,000	4,000
528	Accounting Services	36,000	38,000	38,000	38,000
528	Legal	<u>20,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
	Total 500's	62,500	52,500	52,500	52,500
600	Maintenance				
604	Service Contracts	43,000	45,000	45,000	45,000
604	Payroll Services	6,500	5,800	5,800	5,800
656	Equipment Repairs	2,000	1,500	1,500	1,500
656	Utilities	92,000	89,000	89,000	89,000
656	Building Maintenance and Repair	17,000	13,000	13,000	13,000
656	Furniture and Equipment	1,500	1,000	1,000	1,000
656	Janitorial Supplies	<u>3,000</u>	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>
	Total 600	165,000	158,600	158,600	158,600

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET FOR 2014  
DEPARTMENT DETAIL - OTHER EXPENSES

DEPARTMENT					
DIVISION					
Account Code	CLASSIFICATION	FINAL BUDGET 2013	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
700	Materials & Supplies				
706	Books	190,000	190,000	190,000	190,000
706	Supplies	20,000	22,000	22,000	22,000
706	Periodicals	11,500	11,500	11,500	11,500
706	Audio Visual	33,000	20,000	20,000	20,000
706	Photocopy Costs	6,800	6,800	6,800	6,800
706	Microforms	0	0	0	0
706	Computer Costs	<u>156,000</u>	<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
	Total 700	417,300	404,300	404,300	404,300
800	Other Expenses				
	Credit Card Fees	1,000	1,000	1,000	1,000
801	Insurance	3,300	3,500	3,500	3,500
802	Telephone	5,500	5,300	5,300	5,300
803	Postage	4,000	4,000	4,000	4,000
	Programs	2,500	2,500	2,500	2,500
804	Summer Event	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total 800	16,300	16,300	16,300	16,300

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET FOR 2014  
DEPARTMENT DETAIL - OTHER EXPENSES

DEPARTMENT					
01/00					
DIVISION					
01/00					
Account Code	CLASSIFICATION	FINAL BUDGET 2013	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
	PERSONNEL COSTS				
	Unemployment Insurance	4,700	4,850	4,850	4,850
	Social Security Tax	80,000	78,339	78,339	78,339
	P.E.R.S. - Pension	123,166	123,957	123,957	123,957
	Deferred Compensation Plan (DCRP)	2,500	2,500	2,500	2,500
	Misc. Tax	500	500	500	500
	Employee Health Benefits	<u>384,339</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
	SUBTOTAL	595,205	560,146	560,146	560,146
	Totals	1,256,305	1,191,846	1,191,846	1,191,846

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET FOR 2014  
SALARIES AND WAGES

DEPARTMENT		General Government					
DIVISION		Public Library					
NAME	CIVIL SERVICE TITLE/Grade	Employment Date	2013 Longevity	FINAL BUDGET 2013	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
Boyle, Faith	Sr. Librarian	11/93		67,505	70,232	70,232	70,232
Keleshian, Pedro	Super Maint/pt	11/10		35,274	36,720	36,720	36,720
Blanchard, Kurt	Maint Worker/pt	11/2010-8/2013		15,816	0	0	0
Therlonge, Nathan	Maint Worker/pt	09/13			15,841	15,841	15,841
Corrao, Elaine	Clerk	09/99		44,985	46,803	46,803	46,803
Gurzenda, Mary Jean	Sr Librarian	11/01		74,256	77,256	77,256	77,256

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET FOR 2014  
SALARIES AND WAGES

DEPARTMENT		General Government					
DIVISION		Public Library					
NAME	CIVIL SERVICE TITLE/Grade	Employment Date	2013 Longevity	FINAL BUDGET 2013	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL BUDGET 2014
Sarr, Debra	Sr Librarian	09/05		67,505	70,232	70,232	70,232
Jusino, Sonia	Clerk	07/98-10/2012		0	0	0	0
Open	Clerk			32,117	33,414	33,414	33,414
Schiavulli, Amanda	Librarian	2/2009-10/2012		0	0	0	0
Arthur, John	Librarian	10/12		49,578	51,581	51,581	51,581
Krishnan, Raji	Clerk	06/02		42,414	44,127	44,127	44,127
Lanfrank, Maria	Library Assist	2/86		44,985	46,803	46,803	46,803
Peker, Svetlana	Librarian	09/04		65,442	68,086	68,086	68,086
Jean-Noel, Panell	Clerk	11/04		41,129	42,791	42,791	42,791
Opondo, Rosemary	Clerk	11/04		41,129	42,791	42,791	42,791

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET FOR 2014  
SALARIES AND WAGES

DEPARTMENT				General Government			
DIVISION				Public Library			
NAME	CIVIL SERVICE TITLE/Grade	Employment Date	2013 Longevity	FINAL BUDGET 2013	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL FINAL 2014
LaBelle, Catherine	Senior Librarian	04/09		60,755	63,209	63,209	63,209
Riczker, Renee	Director	2/95-12/2013		122,319	0	0	0
Open	Director				123,518	123,518	123,518
Sharpe, Donna	Sr. Clerk	08/97		51,991	54,092	54,092	54,092
Wong, Amy	Sr. Clerk	01/91		56,866	59,163	59,163	59,163
Hartner, Linda	Admin Clerk	12/04		37,061	38,558	38,558	38,558

TOWNSHIP OF WEST ORANGE  
MUNICIPAL BUDGET FOR 2014  
SALARIES AND WAGES

DEPARTMENT				General Government			
DIVISION				Public Library			
NAME	CIVIL SERVICE TITLE/Grade	Employment Date	2013 Longevity	FINAL BUDGET 2013	PROPOSED 2014	RECOMMENDED BY MAYOR 2014	FINAL 01/00 2014
Outside librarians				34,000	36,000	36,000	36,000
Sunday Staffing				28,000	32,577	32,577	32,577
Library Pages	Monitors			0	0	0	0
Longevity/ Incentives				6,000	5,500	5,500	5,500
Sick Leave Payout					744	744	744
Salary & Wage Adjustment				39,239	0	0	0
<b>TOTAL</b>				<b>1,058,366</b>	<b>1,060,038</b>	<b>1,060,038</b>	<b>1,060,038</b>

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-04-1004-010 01-2030-04-10		2013	2013	2014	2014	YTY		2014
Account Name		Adopted	Expended	Departmental	Mayor's	Change	%	Council
		Budget	to Date	Request	Recommendation	\$		Approved
<b>1004</b>	<b>ESSEX FELL HEALTH ILSA S&amp;W</b>							
010	SALARIES & WAGES	\$10,068.00	\$10,068.00	\$10,269.00 ↑	\$10,269.00	\$201.00	1.9%	↑ 3/1/2014 meeting
<b>04-1004</b>	<b>ESSEX FELL HEALTH ILSA S&amp;W:</b>	\$10,068.00	\$10,068.00	\$10,269.00 ↑	\$10,269.00	\$201.00	1.9%	↑
<b>1005</b>	<b>ESSEX COUNTY CJIS NETWORK</b>							
010	HUB INFRASTRUCTURE	\$5,018.53	\$0.00	\$5,018.53	\$5,018.53			3/1/2014 meeting
<b>04-1005</b>	<b>ESSEX COUNTY CJIS NETWORK:</b>	\$5,018.53	\$0.00	\$5,018.53	\$5,018.53			
<b>Page Total</b>		\$15,086.53	\$10,068.00	\$15,287.53 ↑	\$15,287.53	\$201.00	1.3%	↑

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**TOWNSHIP OF WEST**

Starting Account: 01-2030-05-1000-010 01-2030-05-10

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>1000 PUBLIC SAFETY S&amp;W GRANT APPROPRIATION</b>						
010 SAFE AND SECURE GRANT	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
020 ST OF NJ-CLICK IT OR TICKET	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
030 PEDESTRIAN SAFETY GRANT	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
040 DRUNK DRIVING ENFORCEMENT	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
050 COPS IN SHOPS	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
100 SAFER GRANT	\$659,625.00	\$659,625.00	\$659,625.00	\$659,625.00		<u>3/1/2014 meeting</u>
<b>05-1000 PUBLIC SAFETY OE GRANT</b>	\$659,625.00	\$659,625.00	\$659,625.00	\$659,625.00		
<b>APPROPRIATION:</b>						
Page Total	\$659,625.00	\$659,625.00	\$659,625.00	\$659,625.00		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-05-1100-010 01-2030-05-11

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>1100 PUBLIC SAFETY OE GRANT APPROPRIATION</b>						
010 ESSEX COUNTY ILEA GRANT	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
020 BULLET PROOF VEST PARTNERSHIP	\$14,875.00	\$14,875.00	\$14,875.00	\$14,875.00		<u>3/1/2014 meeting</u>
030 ESSEX COUNT_DELINQUENCY	\$18,563.00	\$18,563.00	\$18,563.00	\$18,563.00		<u>3/1/2014 meeting</u>
040 BODY ARMOR REPLACEMENT	\$8,641.61	\$8,641.61	\$8,641.61	\$8,641.61		<u>3/1/2014 meeting</u>
113 CTTEC GRANT	\$34,106.62	\$34,106.62	\$34,106.62	\$34,106.62		<u>3/1/2014 meeting</u>
120 ABC GRANT	\$14,652.03	\$14,652.03	\$14,652.03	\$14,652.03		<u>3/1/2014 meeting</u>
130 EMMA ASSISTANCE - FIRE	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00		<u>3/1/2014 meeting</u>
<b>05-1100 PUBLIC SAFETY OE GRANT</b>	<b>\$95,838.26</b>	<b>\$95,838.26</b>	<b>\$95,838.26</b>	<b>\$95,838.26</b>		
<b>APPROPRIATION.</b>						
Page Total	\$95,838.26	\$95,838.26	\$95,838.26	\$95,838.26		

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**TOWNSHIP OF WEST**

Starting Account: 01-2030-05-2000-020 01-2030-05-20

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>2000 DPW GRANT APPROPRIATION</b>						
020 CLEAN COMMUNITIES S&W	\$10,676.00	\$10,676.00	\$10,676.00	\$10,676.00		<u>3/1/2014 meeting</u>
030 CLEAN COMMUNITIES OE	\$58,422.00	\$58,422.00	\$58,422.00	\$58,422.00		<u>3/1/2014 meeting</u>
200 RECYCLING TONNAGE GRANT	\$52,009.07	\$52,009.07	\$52,009.07	\$52,009.07		<u>3/1/2014 meeting</u>
<b>05-2000 DPW GRANT APPROPRIATION:</b>	<b>\$121,107.07</b>	<b>\$121,107.07</b>	<b>\$121,107.07</b>	<b>\$121,107.07</b>		
Page Total	\$121,107.07	\$121,107.07	\$121,107.07	\$121,107.07		

**Budget Preparation Worksheet**

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**TOWNSHIP OF WEST**

Starting Account: 01-2030-05-3000-200 01-2030-05-30

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>3000 ENGINEERING GRANT APPROPRIATION</b>						
200 BELLE TERRE ROAD AND	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
210 DOT - VARIUOS STREETS	\$200,715.00	\$200,715.00	\$200,715.00	\$200,715.00		<u>3/1/2014 meeting</u>
220 PSE&G GRANT	\$128,593.00	\$128,593.00	\$128,593.00	\$128,593.00		<u>3/1/2014 meeting</u>
<b>05-3000 ENGINEERING GRANT</b>	<b>\$329,308.00</b>	<b>\$329,308.00</b>	<b>\$329,308.00</b>	<b>\$329,308.00</b>		
<b>APPROPRIATION.</b>						
Page Total	\$329,308.00	\$329,308.00	\$329,308.00	\$329,308.00		

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**TOWNSHIP OF WEST**

Starting Account: 01-2030-05-4000-010 01-2030-05-40

<b>Account Name</b>	<b>2013 Adopted Budget</b>	<b>2013 Expended to Date</b>	<b>2014 Departmental Request</b>	<b>2014 Mayor's Recommendation</b>	<b>YTY Change \$ %</b>	<b>2014 Council Approved</b>
<b>4000 HEALTH GRANT APPROPRIATION</b>						
010 ESSEX CTY DOA SEN HEALTH S&W	\$17,171.00	\$17,171.00	\$17,171.00	\$17,171.00		<u>3/1/2014 meeting</u>
011 ESSEX CTY DOA SEN HEALTH	\$164.00	\$164.00	\$164.00	\$164.00		<u>3/1/2014 meeting</u>
020 MUNICIPAL ALLIANCE GRANT	\$59,800.00	\$59,800.00	\$59,800.00	\$59,800.00		<u>3/1/2014 meeting</u>
030 MUNICIPAL ALLIANCE MATCH	\$14,950.00	\$14,950.00	\$14,950.00	\$14,950.00		<u>3/1/2014 meeting</u>
<b>05-4000 HEALTH GRANT APPROPRIATION:</b>	\$92,085.00	\$92,085.00	\$92,085.00	\$92,085.00		
<b>Page Total</b>	\$92,085.00	\$92,085.00	\$92,085.00	\$92,085.00		

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**TOWNSHIP OF WEST**

Starting Account: 01-2030-05-4010- 01-2030-05-40

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>4010 NJ CLEAN ENERGY PROGRAM</b>						
NJ CLEAN ENERGY PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00		<u>3/1/2014 meeting</u>
<b>05-4010 NJ CLEAN ENERGY PROGRAM:</b>	\$0.00	\$0.00	\$0.00	\$0.00		
<b>Page Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		

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**TOWNSHIP OF WEST**

Starting Account: 01-2030-05-4020- 01-2030-05-40

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>4020</b>						
<b>ST. CLOUD HISTORIC PRESERVATION SURBEY</b>						
ST. CLOUD HISTORIC	\$24,500.00	\$24,500.00	\$24,500.00	\$24,500.00		<u>3/1/2014 meeting</u>
<b>05-4020 ST. CLOUD HISTORIC PRESERVATION</b>	\$24,500.00	\$24,500.00	\$24,500.00	\$24,500.00		
<b>SURBEY.</b>						
Page Total	\$24,500.00	\$24,500.00	\$24,500.00	\$24,500.00		

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**TOWNSHIP OF WEST**

Starting Account: 01-2030-06-1002-030 01-2030-06-10

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>1002 CAPITAL IMPROVEMENT FUND</b>						
030 CAPITAL IMPROVEMENT FUND	\$50,000.00	\$50,000.00	\$150,000.00 ↑	\$150,000.00	\$100,000.00 200.0%	↑ 3/1/2014 meeting
<b>06-1002 CAPITAL IMPROVEMENT FUND:</b>	\$50,000.00	\$50,000.00	\$150,000.00 ↑	\$150,000.00	\$100,000.00 200.0%	↑
<b>Page Total</b>	\$50,000.00	\$50,000.00	\$150,000.00 ↑	\$150,000.00	\$100,000.00 200.0%	↑

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-07-1002-020 01-2030-07-10

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>1002 DEBT SERVICE O/E -BOND PRINCIPAL</b>						
020 BOND MATURITIES-PRINCIPAL	\$3,345,000.00	\$3,345,000.00	\$3,530,000.00 ↑	\$3,530,000.00	\$185,000.00 5.5% ↑	3/1/2014 meeting
<b>07-1002 DEBT SERVICE O/E -BOND PRINCIPAL:</b>	\$3,345,000.00	\$3,345,000.00	\$3,530,000.00 ↑	\$3,530,000.00	\$185,000.00 5.5% ↑	
<b>1003 DEBT SERVICE O/E - BAN PRINCIPAL</b>						
020 BAN PRINCIPAL	\$916,274.09	\$944,310.12 ↑	\$1,148,089.18 ↑	\$1,148,089.18	\$231,815.09 25.2% ↑	3/1/2014 meeting
<b>07-1003 DEBT SERVICE O/E - BAN PRINCIPAL:</b>	\$916,274.09	\$944,310.12 ↑	\$1,148,089.18 ↑	\$1,148,089.18	\$231,815.09 25.2% ↑	
<b>1004 DEBT SERVICE O/E -BOND INTEREST</b>						
020 BOND INTEREST	\$1,188,913.00	\$1,131,301.27	\$1,163,752.50 ↓	\$1,163,752.50	\$-25,160.50 -2.1% ↓	3/1/2014 meeting
<b>07-1004 DEBT SERVICE O/E -BOND INTEREST:</b>	\$1,188,913.00	\$1,131,301.27	\$1,163,752.50 ↓	\$1,163,752.50	\$-25,160.50 -2.1% ↓	
<b>1005 DEBT SERVICE O/E -BAN INTEREST</b>						
020 INTEREST-BANS	\$206,909.56	\$206,624.76	\$280,844.26 ↑	\$280,844.26	\$73,934.70 35.7% ↑	3/1/2014 meeting
<b>07-1005 DEBT SERVICE O/E -BAN INTEREST:</b>	\$206,909.56	\$206,624.76	\$280,844.26 ↑	\$280,844.26	\$73,934.70 35.7% ↑	
<b>1006 DEBT SERVICE O/E -NJEIT PRINCIPAL</b>						
020 NJEIT-PRINCIPAL 2002	\$233,743.00	\$221,874.06	\$69,343.76 ↓	\$69,343.76	\$-164,399.24 -70.3% ↓	3/1/2014 meeting
050 NJEIT-PRINCIPAL 2005	\$0.00	\$0.00	\$123,657.30 ↑	\$123,657.30	\$123,657.30 New Line ↑	3/1/2014 meeting
060 NJEIT-PRINCIPAL 2006	\$0.00	\$0.00	\$41,605.31 ↑	\$41,605.31	\$41,605.31 New Line ↑	3/1/2014 meeting
100 NJEIT-PRINCIPAL 2010	\$0.00	\$0.00	\$24,057.74 ↑	\$24,057.74	\$24,057.74 New Line ↑	3/1/2014 meeting
<b>07-1006 DEBT SERVICE O/E -NJEIT PRINCIPAL:</b>	\$233,743.00	\$221,874.06	\$258,664.11 ↑	\$258,664.11	\$24,921.11 10.6% ↑	

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TOWNSHIP OF WEST

Starting Account: 01-2030-07-1007-020 01-2030-07-10

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>1007</b>	<b>DEBT SERVICE O/E -NJEIT INTEREST</b>					
020 NJEIT-INTEREST 2002	\$74,448.00	\$74,448.00	\$13,725.00 ↓	\$13,725.00	\$-60,723.00 -81.5%	↓ 3/1/2014 meeting
050 NJEIT-INTEREST 2005	\$0.00	\$0.00	\$38,518.76 ↑	\$38,518.76	\$38,518.76	New Line ↑ 3/1/2014 meeting
060 NJEIT-INTEREST 2006	\$0.00	\$0.00	\$7,000.00 ↑	\$7,000.00	\$7,000.00	New Line ↑ 3/1/2014 meeting
100 NJEIT-INTEREST 2010	\$0.00	\$0.00	\$10,100.00 ↑	\$10,100.00	\$10,100.00	New Line ↑ 3/1/2014 meeting
<b>07-1007 DEBT SERVICE O/E -NJEIT INTEREST:</b>	\$74,448.00	\$74,448.00	\$69,343.76 ↓	\$69,343.76	\$-5,104.24 -6.8%	↓
<b>Page Total</b>	\$5,965,287.65	\$5,923,558.21	\$6,450,693.81 ↑	\$6,450,693.81	\$485,406.16 8.1%	↑

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TOWNSHIP OF WEST

Starting Account: 01-2030-08-1004-020 01-2030-08-10

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>1004 DEFERRED CHARGES-OUT OF CAP</b>						
020 DEFERRED CHARGES-SEVERENCE	\$89,780.00	\$89,780.00	\$89,780.00	\$89,780.00		3/1/2014 meeting
030 DEFERRED CHARGES-SANDY	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00		3/1/2014 meeting
040 DEFERRED CHARGES-SEVERENCE	\$0.00	\$0.00	\$240,000.00 ↑	\$240,000.00	\$240,000.00 New Line	3/1/2014 meeting ↑
050 DEFERRED CHARGES-TAX APPEAL	\$0.00	\$0.00	\$837,500.00 ↑	\$837,500.00	\$837,500.00 New Line	3/1/2014 meeting ↑
<b>08-1004 DEFERRED CHARGES-OUT OF CAP:</b>	\$209,780.00	\$209,780.00	\$1,287,280.00 ↑	\$1,287,280.00	\$1,077,500.00 513.6% ↑	↑
Page Total	\$209,780.00	\$209,780.00	\$1,287,280.00 ↑	\$1,287,280.00	\$1,077,500.00 513.6% ↑	↑

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**TOWNSHIP OF WEST**

Starting Account: 01-2030-10-1002-030 01-2030-10-10

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>1002</b>	<b>RESERVE FOR UNCOLLECTED TAXES</b>					
030 RESERVE FOR UNCOLLECTED	\$2,887,057.99	\$2,887,057.99	\$2,887,057.99	\$2,887,057.99		<u>3/1/2014 meeting</u>
<b>10-1002 RESERVE FOR UNCOLLECTED TAXES:</b>	<b>\$2,887,057.99</b>	<b>\$2,887,057.99</b>	<b>\$2,887,057.99</b>	<b>\$2,887,057.99</b>		
Page Total	\$2,887,057.99	\$2,887,057.99	\$2,887,057.99	\$2,887,057.99		

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**TOWNSHIP OF WEST**

Starting Account: 01-2030-11-1000- 01-2030-11-10

Account Name	2013 Adopted Budget	2013 Expended to Date	2014 Departmental Request	2014 Mayor's Recommendation	YTY Change \$ %	2014 Council Approved
<b>1000 PENDING RETRO</b>						
<b>PENDING RETRO</b>	\$900,000.00	\$96,744.00	\$500,000.00 ↓	\$500,000.00	\$-400,000.00 -44.4%	↓ 3/1/2014 meeting
<b>11-1000 PENDING RETRO:</b>	\$900,000.00	\$96,744.00	\$500,000.00 ↓	\$500,000.00	\$-400,000.00 -44.4%	↓
<b>Page Total</b>	\$900,000.00	\$96,744.00	\$500,000.00 ↓	\$500,000.00	\$-400,000.00 -44.4%	↓

Grand Total:

73,296,719.47

70,757,129.96

74,738,784.82

73,296,719.47

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