

APPROVED

2015 CURRENT FUND BUDGET DETAIL

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2015 Current Fund Budget Revenue Requests							
Revenue Category	Adopted Revenues	2014 Actuals	Dif +/-	Dif %	2015 Budget	Dif +/-	Dif %
	73,381,866.61	74,266,144.94	884,278.33	1.2%	74,104,365.47	722,498.86	1.0%
CURRENT YEAR TAXES	51,828,179.67	52,601,185.31	773,005.64	1.5%	52,864,743.26	1,036,563.59	2.0%
PRIOR YEAR TAXES	2,283,913.84	2,166,489.23	(117,424.61)	-5.1%	2,347,622.49	63,708.65	2.8%
Anticipated Revenue - Sec. A -SURPLUS	2,898,302.12	2,898,302.12	-	0.0%	2,898,302.12	-	0.0%
Anticipated Revenue-Sec A-Local Rev	6,892,109.48	7,448,931.20	556,821.72	8.1%	7,355,335.19	463,225.71	6.7%
Anticipated Revenue - Sec. B - State Aid	4,696,468.84	4,683,870.50	(12,598.34)	-0.3%	4,696,469.00	0.16	0.0%
Anticipated Revenue - Sec. C - UCC	710,096.00	596,503.00	(113,593.00)	-16.0%	596,503.00	(113,593.00)	-16.0%
Anticipated Revenue-Sec D-Shared Service	10,269.00	8,001.15	(2,267.85)	-22.1%	10,474.00	205.00	2.0%
Anticipated Revenue - Sec. F - Grants	1,392,496.29	1,392,496.29	-	0.0%	928,606.50	(463,889.79)	-33.3%
Anticipated Revenue-Sec G-Special Items	2,670,031.37	2,470,366.14	(199,665.23)	-7.5%	2,406,309.91	(263,721.46)	-9.9%
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Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
1001	MAYOR S&W					
010 SALARIES & WAGES-MAYOR	\$80,145.13	\$76,353.19	\$81,189.63 ↑	\$81,189.63	\$1,044.50 1.3% ↑	\$81,189.63
016 S&W TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
025 S&W RETROPAY	\$0.00	\$3,766.81 ↑	\$0.00	\$0.00		\$0.00
030 S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$8,635.00 ↑	\$8,635.00	\$8,635.00 New Line ↑	\$8,635.00
00-1001 MAYOR S&W:	\$80,145.13	\$80,120.00	\$89,824.63 ↑	\$89,824.63	\$9,679.50 12.0% ↑	\$89,824.63
1002	MAYOR O/E					
020 PETTY CASH	\$170.00	\$60.70	\$170.00	\$170.00		\$170.00
030 PRINTING	\$255.00	\$244.81	\$255.00	\$255.00		\$255.00
080 DINNERS, MEETINGS & MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 TRAINING	\$20,128.00	\$0.00	\$20,128.00	\$20,128.00		\$20,128.00
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
083 DUES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 MATERIALS & SUPPLIES	\$468.00	\$498.23 ↑	\$468.00	\$468.00		\$468.00
111 MAINTENANCE & REPAIRS	\$425.00	\$0.00	\$425.00	\$425.00		\$425.00
130 COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-1002 MAYOR O/E:	\$21,446.00	\$803.74	\$21,446.00	\$21,446.00		\$21,446.00
Page Total	\$101,591.13	\$80,923.74	\$111,270.63 ↑	\$111,270.63	\$9,679.50 9.5% ↑	\$111,270.63

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015					
DEPARTMENT				EXECUTIVE AND LEGISLATIVE											
DIVISION				MAYOR											
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015						
Robert D. Parisi	Mayor	07/01/10	24,971.00				24,971.00	24,971.00	24,971.00						
ShariAnn Quirk	Secretarial Assistant	6/7/99	48,254.00	740.50	4,293.63	3,153.00	52,547.63	52,547.63	52,547.63						
	Prev Yr Promotion		4,507.63		(4,507.63)										
	Promotion Request to Administrative Clerk			518.00	8,635.00	518.00	8,635.00	8,635.00	8,635.00						
Longevity Carried Into Salary -->			2,412.50				3,671.00	3,671.00	3,671.00						
Totals			80,145.13			3,671.00	89,824.63	89,824.63	89,824.63						
2s			75,637.50				81,189.63	81,189.63	81,189.63						
			4,507.63				8,635.00	8,635.00	8,635.00						
			-				-	-	-						
							Salary & Wages								
							Retro Pay								
							Special Requests								
							Proof								

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
1102 PUBLIC INFORMATION OFFICER OE						
082 PROF WORKSHOPS/MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
090 COLLATING OUTLOOK	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 PHOTOS, TAPES, FILM	\$170.00	\$0.00	\$170.00	\$170.00		\$170.00
200 PUB RELATIONS ACTIVITIES	\$425.00	\$0.00	\$425.00	\$425.00		\$425.00
00-1102 PUBLIC INFORMATION OFFICER OE:	\$595.00	\$0.00	\$595.00	\$595.00		\$595.00
Page Total	\$595.00	\$0.00	\$595.00	\$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	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
1201 TOWN COUNCIL S&W						
010 SALARIES & WAGES-TOWN COUNCIL	\$62,435.00	\$62,433.80	\$62,435.00	\$62,435.00		\$62,435.00
00-1201 TOWN COUNCIL S&W:	\$62,435.00	\$62,433.80	\$62,435.00	\$62,435.00		\$62,435.00
1203 TOWN COUNCIL O/E						
030 PRINTING & STATIONARY	\$500.00	\$285.00	\$500.00	\$500.00		\$500.00
031 DUPLICATING & RECORDING	\$400.00	\$0.00	\$400.00	\$400.00		\$400.00
032 ADVERTISING	\$7,000.00	\$4,099.32	\$7,000.00	\$7,000.00		\$7,000.00
080 CONFERENCES	\$300.00	\$55.00	\$300.00	\$300.00		\$300.00
081 DINNER MEETINGS	\$200.00	\$0.00	\$200.00	\$200.00		\$200.00
090 CONSULTANTS	\$2,200.00	\$0.00	\$2,200.00	\$2,200.00		\$2,200.00
091 PUBLIC RELATIONS CONSULTANT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
092 TAPING-COUNCIL MEETINGS	\$10,200.00	\$8,400.00	\$10,200.00	\$8,400.00	\$-1,800.00 -17.6%	\$8,400.00
110 OFFICE SUPPLIES	\$400.00	\$1,738.33	\$400.00	\$1,800.00	\$1,400.00 350.0%	\$1,800.00
111 MISC., ITEMS, FRAMES	\$350.00	\$6.12	\$350.00	\$350.00		\$350.00
112 PERMANENT PROPERTY	\$2,500.00	\$385.00	\$2,500.00	\$2,500.00		\$2,500.00
130 UPDATE LASER FICHE	\$1,000.00	\$796.00	\$1,000.00	\$1,000.00		\$1,000.00
131 MAINT. RECORDER	\$750.00	\$1,090.00	\$750.00	\$1,150.00	\$400.00 53.3%	\$1,150.00
132 MAINT-COMPUTER	\$400.00	\$145.00	\$400.00	\$400.00		\$400.00
133 COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
200 MUN ENV PROTECTION	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
201 CODIFICATION	\$6,200.00	\$5,137.60	\$6,200.00	\$6,200.00		\$6,200.00
00-1203 TOWN COUNCIL O/E:	\$32,400.00	\$22,137.37	\$32,400.00	\$32,400.00		\$32,400.00
Page Total	\$94,835.00	\$84,571.17	\$94,835.00	\$94,835.00		\$94,835.00

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015					
DEPARTMENT				EXECUTIVE AND LEGISLATIVE											
DIVISION				TOWN COUNCIL											
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015						
Jerry Guarino	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						
Victor Cirilo	Council Member	07/01/12	12,487.00				12,487.00	12,487.00	12,487.00						
Longevity Carried Into Salary -->			-				-	-	-						
Totals			62,435.00				62,435.00	62,435.00	62,435.00						
4s			62,435.00	Salary & Wages			62,435.00	62,435.00	62,435.00						
			-	Retro Pay			-	-	-						
			-	Proof			-	-	-						

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name		2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
1301	ABC S&W						
020	ASSISTANT BOARD SECRETARY	\$700.00	\$700.00	\$700.00	\$700.00		\$700.00
00-1301	ABC S&W:	\$700.00	\$700.00	\$700.00	\$700.00		\$700.00
1302	ABC O/E						
030	PRINTING	\$250.00	\$204.00	\$250.00	\$250.00		\$250.00
090	STENOGRAPHER-ABC TRA	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-1302	ABC O/E:	\$250.00	\$204.00	\$250.00	\$250.00		\$250.00
Page Total		\$950.00	\$904.00	\$950.00	\$950.00		\$950.00

TOWNSHIP OF WEST ORANGE MUNICIPAL CLERK BUDGET SALARIES AND WAGES				2014						2015	
DEPARTMENT				EXECUTIVE AND LEGISLATIVE							
DIVISION				GOVERNING BODY - TOWNSHIP COUNCIL Alcoholic Beverage Control							
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015		
Pat DeFinis	Asst. Secretary ABC Board		700.00				700.00	700.00	700.00		
Longevity Carried Into Salary -->			-				-	-	-		
Totals			700.00			-	700.00	700.00	700.00		
5s				700.00	Salary & Wages		700.00	700.00	700.00		
					Retro Pay						
				0.00	Proof		0.00	0.00	0.00		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014	2014	2015	2015	YTY		2015
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
1402	TOWNSHIP LITIGATION O/E						
060 LITIGATION GENERAL	\$150,000.00	\$114,037.20	\$150,000.00	\$150,000.00			\$150,000.00
061 LITIGATION - TAX APPEALS	\$100,000.00	\$36,450.00	\$100,000.00	\$100,000.00			\$100,000.00
062 LITIGATION - LABOR MATTERS	\$125,000.00	\$41,128.93	\$125,000.00	\$125,000.00			\$125,000.00
063 LITIGATION - ABC MATTERS	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
070 FUNDED BY RESERVE FOR TAX	\$-100,000.00	\$-36,450.00 	\$-100,000.00	\$-100,000.00			\$-100,000.00
00-1402 TOWNSHIP LITIGATION O/E:	\$275,000.00	\$155,166.13	\$275,000.00	\$275,000.00			\$275,000.00
Page Total	\$275,000.00	\$155,166.13	\$275,000.00	\$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	2014	2014	2015	2015	YTY		2015
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	Change \$	%	
1501 TOWNSHIP CLERK S&W							
010 SALARIES & WAGES	\$199,030.00	\$197,304.06	\$183,187.33	\$183,187.33	\$-15,842.67	-7.9%	\$183,187.33
012 HOURLY	\$28,000.00	\$28,796.50	\$29,000.00	\$29,000.00	\$1,000.00	3.5%	\$29,000.00
013 TOWNSHIP CLERK O/T	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00			\$1,000.00
020 S&W STIPENDS	\$700.00	\$700.00	\$700.00	\$700.00			\$700.00
025 SALARIES & WAGES RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
030 SPECIAL REQUESTS	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$-1,000.00	***. **%	\$0.00
800 TO ABC S&W	\$-700.00	\$-700.00	\$-700.00	\$-700.00			\$-700.00
00-1501 TOWNSHIP CLERK S&W:	\$229,030.00	\$227,100.56	\$213,187.33	\$213,187.33	\$-15,842.67	-6.9%	\$213,187.33
1502 TOWNSHIP CLERK O/E							
020 PETTY CASH	\$300.00	\$297.56	\$300.00	\$300.00			\$300.00
030 PRINTING	\$90.00	\$0.00	\$90.00	\$90.00			\$90.00
080 CONFERENCES	\$150.00	\$0.00	\$150.00	\$150.00			\$150.00
081 DUES & REGISTRATION	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
082 DINNER MEETINGS, CLERKS ASSN./	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
083 SUBSCRIPTIONS	\$30.00	\$26.00	\$30.00	\$30.00			\$30.00
084 EDUCATIONAL COURSES	\$100.00	\$0.00	\$100.00	\$100.00			\$100.00
110 OFFICE SUPPLIES	\$430.00	\$0.00	\$430.00	\$430.00			\$430.00
111 PERMANENT PROPERTY-FURNITURE	\$250.00	\$0.00	\$250.00	\$250.00			\$250.00
112 MAINT. & REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
130 RECORDING	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
131 COPIER SUPPLIES	\$650.00	\$0.00	\$650.00	\$650.00			\$650.00
132 DOCUMENT IMAGING	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
00-1502 TOWNSHIP CLERK O/E:	\$2,000.00	\$323.56	\$2,000.00	\$2,000.00			\$2,000.00
Page Total	\$231,030.00	\$227,424.12	\$215,187.33	\$215,187.33	\$-15,842.67	-6.8%	\$215,187.33

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015	
DEPARTMENT				EXECUTIVE AND LEGISLATIVE							
DIVISION				OFFICE OF THE TOWNSHIP CLERK							
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015		
Karen J. Carnevale	Municipal Clerk	03/30/09	121,422.00				121,422.00	121,422.00	121,422.00		
JoAnn Behar	Dep. Mun. Clerk Retiring 5/1/2014	3/5/90	70,767.00	(4,560.67)	(47,178.00) 6,811.35	2,280.33	23,589.00 6,811.35	23,589.00 6,811.35	23,589.00 6,811.35		
Vacant Position	Dep. Mun. Clerk				35,896.00		35,896.00	35,896.00	35,896.00		
Patricia DeFinis	Asst. Secretary-ABC B paid by ABC line	1/2/01	700.00 (700.00)				700.00 (700.00)	700.00 (700.00)	700.00 (700.00)		
Madelyn Longo	p/t Keyboarding Clerk	04/19/00	28,000.00				28,000.00	28,000.00	28,000.00		
Madelyn Longo	OPRA Coordinator	41,640.00	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		
Terminal Leave					(6,811.35)		(6,811.35)	(6,811.35)	(6,811.35)		
Longevity Carried Into Salary -->			6,841.00				2,280.33	2,280.33	2,280.33		
Totals			229,030.00			2,280.33	213,187.33	213,187.33	213,187.33		
7s			200,030.00				183,187.33	183,187.33	183,187.33		
			28,000.00				29,000.00	29,000.00	29,000.00		
			1,000.00				1,000.00	1,000.00	1,000.00		
			700.00				700.00	700.00	700.00		
							6,811.35	6,811.35	6,811.35		
							(6,811.35)	(6,811.35)	(6,811.35)		
			(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	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
1601 MUNICIPAL ELECTION S&W						
012 S&W PRIMARY ELECTION	\$2,000.00	\$1,418.52	\$2,000.00	\$2,000.00		\$2,000.00
021 S&W GENERAL ELECTION	\$2,000.00	\$1,683.81	\$2,000.00	\$2,000.00		\$2,000.00
022 S&W MUNICIPAL ELECTION	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-1601 MUNICIPAL ELECTION S&W:	\$4,000.00	\$3,102.33	\$4,000.00	\$4,000.00		\$4,000.00
1602 MUNICIPAL ELECTION O/E						
200 MUNICIPAL ELECTION	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
201 PRIMARY ELECTION	\$17,000.00	\$17,339.93 ↑	\$17,000.00	\$17,000.00		\$17,000.00
202 GENERAL ELECTION	\$500.00	\$231.39	\$500.00	\$500.00		\$500.00
00-1602 MUNICIPAL ELECTION O/E:	\$17,500.00	\$17,571.32 ↑	\$17,500.00	\$17,500.00		\$17,500.00
Page Total	\$21,500.00	\$20,673.65	\$21,500.00	\$21,500.00		\$21,500.00

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015	
DEPARTMENT				EXECUTIVE AND LEGISLATIVE							
DIVISION				OFFICE OF THE TOWNSHIP CLERK - PRIMARY, GENERAL AND MUNICIPAL ELECTIONS							
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015		
SALARIES AND WAGES											
Primary			2,000.00				2,000.00	2,000.00	2,000.00		
General			2,000.00				2,000.00	2,000.00	2,000.00		
Longevity Carried Into Salary -->			-				-	-	-		
Totals			4,000.00			-	4,000.00	4,000.00	4,000.00		
8s											
			2,000.00				2,000.00	2,000.00	2,000.00		
			2,000.00				2,000.00	2,000.00	2,000.00		
			0.00			Retro Pay					
						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	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
1701	LEGAL SERVICES S&W					
010 SALARIES & WAGES	\$74,000.00	\$73,999.12	\$74,000.00	\$74,000.00		\$74,000.00
012 SALARIES & WAGES HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-1701 LEGAL SERVICES S&W:	\$74,000.00	\$73,999.12	\$74,000.00	\$74,000.00		\$74,000.00
1702	LEGAL SERVICES O/E					
012 LEGAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
020 MUNICIPAL PROSECUTOR (104	\$61,440.00	\$54,500.00	\$61,440.00	\$61,440.00		\$61,440.00
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 STENO,POSTAGE,ETC-MUN ATTY.	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
130 COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-1702 LEGAL SERVICES O/E:	\$61,440.00	\$54,500.00	\$61,440.00	\$61,440.00		\$61,440.00
Page Total	\$135,440.00	\$128,499.12	\$135,440.00	\$135,440.00		\$135,440.00

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015	
DEPARTMENT				EXECUTIVE AND LEGISLATIVE							
DIVISION				MUNICIPAL ATTORNEY							
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015		
Richard Trenk	Township Attorney	07/01/06	42,500.00				42,500.00	42,500.00	42,500.00		
Ken Kayser	Asst. Township Attorney	09/01/06	31,500.00				31,500.00	31,500.00	31,500.00		
Longevity Carried Into Salary -->			-				-	-	-		
TOTAL			74,000.00			-	74,000.00	74,000.00	74,000.00		
9s			74,000.00	Salary & Wages Retro Pay			74,000.00	74,000.00	74,000.00		
			0.00	Proof			0.00	0.00	0.00		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
1802						
HUMAN RELATIONS COMMISSION OE						
020 OTHER EXPENSES	\$5,100.00	\$3,305.55	\$5,100.00	\$5,100.00		\$5,100.00
00-1802 HUMAN RELATIONS COMMISSION OE:	\$5,100.00	\$3,305.55	\$5,100.00	\$5,100.00		\$5,100.00
Page Total	\$5,100.00	\$3,305.55	\$5,100.00	\$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	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
1901	PLANNING BOARD S&W					
010 SALARIES & WAGES-PLANNING	\$5,250.00	\$5,249.40	\$5,250.00	\$5,250.00		\$5,250.00
012 SALARIES & WAGES-PUBLIC	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-1901 PLANNING BOARD S&W:	\$5,250.00	\$5,249.40	\$5,250.00	\$5,250.00		\$5,250.00
1902	PLANNING BOARD O/E					
030 ADVERTISING	\$1,200.00	\$657.20	\$1,200.00	\$1,200.00		\$1,200.00
070 NEW SYSTEM MAINTENANCE	\$1,900.00	\$0.00	\$1,900.00	\$1,400.00 ↓	\$-500.00 -26.3% ↓	\$1,400.00
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 DINNERS, MEETINGS, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
083 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
084 COURSES & EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
090 COURT REPORTER	\$2,600.00	\$3,100.00 ↑	\$2,600.00	\$3,100.00 ↑	\$500.00 19.2% ↑	\$3,100.00
091 MASTER PLAN PRINTING	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00		\$1,500.00
092 MASTER PLAN RE-EXAMINATION	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 MATERIALS & SUPPLIES	\$2,000.00	\$2,183.36 ↑	\$2,000.00	\$2,000.00		\$2,000.00
130 COMPUTER MAINTENANCE	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00		\$1,200.00
00-1902 PLANNING BOARD O/E:	\$10,400.00	\$5,940.56	\$10,400.00	\$10,400.00		\$10,400.00
Page Total	\$15,650.00	\$11,189.96	\$15,650.00	\$15,650.00		\$15,650.00

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015					
DEPARTMENT				Executive & Legislative											
DIVISION				Planning Board - Statutory Agencies											
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015						
Patrick Dwyer	Attorney	12/12/07	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 -->			-				-	-	-						
TOTAL			5,250.00			-	5,250.00	5,250.00	5,250.00						
11s			5,250.00	Salary & Wages			5,250.00	5,250.00	5,250.00						
				Retro Pay											
				Proof			-	-	-						

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
1911 BOARD OF ADJUSTMENT S&W						
010 SALARIES & WAGES	\$5,250.00	\$5,249.40	\$5,250.00	\$5,250.00		\$5,250.00
012 SALARIES & WAGES-PUBLIC	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-1911 BOARD OF ADJUSTMENT S&W:	\$5,250.00	\$5,249.40	\$5,250.00	\$5,250.00		\$5,250.00
1912 BOARD OF ADJUSTMENT O/E						
030 ADVERTISING	\$630.00	\$329.96	\$630.00	\$630.00		\$630.00
080 TRAINING FOR MEMBERS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 EDUCATIONAL COURSES AND	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 TRAINING FOR MEMBERS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
083 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
084 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
085 DINNERS, MEETINGS MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
090 SHORTHAND RECORDER	\$2,600.00	\$2,300.00	\$2,600.00	\$2,600.00		\$2,600.00
110 OFFICE SUPPLIES	\$800.00	\$378.19	\$800.00	\$800.00		\$800.00
130 COMPUTER MAINTENANCE	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
00-1912 BOARD OF ADJUSTMENT O/E:	\$4,530.00	\$3,008.15	\$4,530.00	\$4,530.00		\$4,530.00
Page Total	\$9,780.00	\$8,257.55	\$9,780.00	\$9,780.00		\$9,780.00

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015						
DEPARTMENT				Executive & Legislative												
DIVISION				Zoning Board of Adjustment - Statutory Agencies												
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015							
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 -->			-				-	-	-							
TOTAL			5,250.00			-	5,250.00	5,250.00	5,250.00							
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	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
1931 WASTE MANAGEM S&W						
012 SALARIES & WAGES HOURLY	\$8,676.00	\$8,676.00	\$8,676.00	\$8,676.00		\$8,676.00
020 SALARIES & WAGES-STIPEND PRGM	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00		\$2,000.00
021 SALARIES & WAGES-STIPEND	\$5,325.00	\$5,325.00	\$5,325.00	\$5,325.00		\$5,325.00
800 SALARIES & WAGES FROM CLEAN	\$-16,001.00	\$-16,001.00	\$-16,001.00	\$-16,001.00		\$-16,001.00
00-1931 WASTE MANAGEM S&W:	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
1932 WASTE MANAGEM O/E						
080 CONFERENCES,MEETINGS,SEMINAR	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
090 DELIVERY OF RECYCLING	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 SUPPLIES & EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
111 RECYCLING DUMPSTERS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
112 STREET SWEEPING DUMPSTERS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
140 RECYCLING COLLECTION	\$329,000.00	\$369,003.93 ↑	\$369,003.93 ↑	\$369,003.93	\$40,003.93 12.1% ↑	\$369,003.93
150 LITTER PICKUP/REMOVAL BY	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00		\$10,000.00
160 CLEAN COMMUNITY EXPENSE	\$38,177.00	\$0.00	\$38,177.00	\$38,177.00		\$38,177.00
800 OE FROM CLEAN COMMUNITIES	\$-118,074.00	\$-118,074.00	\$-158,078.00 ↓	\$-158,078.00	\$-40,004.00 33.8% ↑	\$-158,078.00
00-1932 WASTE MANAGEM O/E:	\$259,103.00	\$250,929.93	\$259,102.93 ↓	\$259,102.93	\$-0.07	\$259,102.93
Page Total	\$259,103.00	\$250,929.93	\$259,102.93 ↓	\$259,102.93	\$-0.07	\$259,102.93

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015					
DEPARTMENT				Executive & Legislative											
DIVISION				Waste Management											
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015						
Various p/t Employees	Pick-Up & Removal Laborers Paid From Clean Communities Grant		8,676.00				8,676.00	8,676.00	8,676.00						
N. Salese	Recycling Center Manager		5,000.00			325.00	5,000.00	5,000.00	5,000.00						
	Waste Management Program Administrator Paid From Clean Communities Grant		2,000.00 (16,001.00)				2,000.00 (16,001.00)	2,000.00 (16,001.00)	2,000.00 (16,001.00)						
Longevity Carried Into Salary -->			325.00				325.00	325.00	325.00						
Totals			-			325.00	-	-	-						
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					
			5,325.00				Stipend -Prgm	5,325.00	5,325.00	5,325.00					
			(16,001.00)				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	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
1941 MUNICIPAL COURT S&W						
010 SALARIES AND WAGES	\$320,076.20	\$320,074.56	\$320,076.20	\$320,076.20		\$320,076.20
011 RELIEF-JUDGES	\$0.00	\$2,967.50 ↑	\$0.00	\$0.00		\$0.00
012 HOURLY	\$25,000.00	\$25,095.00 ↑	\$25,000.00	\$25,000.00		\$25,000.00
013 OVERTIME	\$15,000.00	\$12,108.45	\$15,000.00	\$15,000.00		\$15,000.00
016 TERMINAL LEAVE	\$84,690.62	\$0.00	\$139,903.54 ↑	\$139,903.54	\$55,212.92 65.1% ↑	\$139,903.54
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
030 S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$34,020.00 ↑	\$31,370.00 ↓	\$31,370.00 New Line ↑	\$31,370.00
800 PAID TERMINAL LEAVE	\$-84,690.62	\$0.00 ↑	\$-139,903.54 ↓	\$-139,903.54	\$-55,212.92 65.1% ↑	\$-139,903.54
00-1941 MUNICIPAL COURT S&W:	\$360,076.20	\$360,245.51 ↑	\$394,096.20 ↑	\$391,446.20 ↓	\$31,370.00 8.7% ↑	\$391,446.20
1942 MUNICIPAL COURT S&W						
012 ENVIRONMENT COURT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
030 PRINTING	\$10,000.00	\$7,444.19	\$10,000.00	\$10,000.00		\$10,000.00
070 SUBPOENA-WITNESS FEES	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
080 CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 DUES, MEETINGS, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
090 PROFESSIONAL SERVICES	\$9,000.00	\$9,390.00 ↑	\$12,000.00 ↑	\$9,000.00 ↓		\$9,000.00
110 OFFICE EQUIPMENT	\$2,000.00	\$961.25	\$2,000.00	\$2,000.00		\$2,000.00
111 MAINT, REPAIRS	\$800.00	\$597.00	\$800.00	\$800.00		\$800.00
112 OFFICE SUPPLIES	\$2,000.00	\$1,622.94	\$2,000.00	\$2,000.00		\$2,000.00
130 COMPUTER MAINT	\$500.00	\$149.72	\$500.00	\$500.00		\$500.00
190 RELIEF-JUDGES	\$6,500.00	\$700.00	\$6,500.00	\$6,500.00		\$6,500.00
200 COURT SECURITY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-1942 MUNICIPAL COURT O/E:	\$31,300.00	\$20,865.10	\$34,300.00 ↑	\$31,300.00 ↓		\$31,300.00
Page Total	\$391,376.20	\$381,110.61	\$428,396.20 ↑	\$422,746.20 ↓	\$31,370.00 8.0% ↑	\$422,746.20

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2014	2015					
DEPARTMENT Department Code #		Executive & Legislative 0011							
DIVISION Division Code #			Municipal Court - Statutory Agencies						
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015
Starrett, Harry	Chief Judge	11/9/92	38,500.00		(38,500.00)				
Padovano, Margaret	Judge Assigned as Chief Judge	3/7/05	34,000.00		4,500.00		34,000.00 4,500.00	34,000.00 4,500.00	34,000.00 4,500.00
Dennis Dowd	Judge	1/1/15			34,000.00		34,000.00	34,000.00	34,000.00
Daniels, Edrie	Municipal Court Administrator	11/13/78	103,072.00			10,307.20	103,072.00	103,072.00	103,072.00
	Retirement		84,690.62		(3,205.16)		81,485.46	81,485.46	81,485.46
Palmere, Kristina	Violations Clerk	3/18/96	58,649.00			3,519.00	58,649.00	58,649.00	58,649.00
Tutalo, Jennifer request increase	Dep Mun. Court Adm Salary Range Adjustmen	4/21/97	67,952.00	300.00	5,000.00	4,077.00 300.00	67,952.00 5,000.00	67,952.00 5,000.00	67,952.00 5,000.00
	Mayor's Recommendation \$5,000 over 2 years							(2,650.00)	(2,650.00)
	Retirement				58,418.08		58,418.08	58,418.08	58,418.08
Carsillo, Kathleen	p/t keyboarding clerk 1 request full time	1/1/12	25,000.00				25,000.00 8,720.00	25,000.00 8,720.00	25,000.00 8,720.00
to be recruited	p/t keyboarding clerk 1				20,000.00		20,000.00	20,000.00	20,000.00
Court Session Overtime			15,000.00				15,000.00	15,000.00	15,000.00
Paid Terminal Leave			(84,690.62)		(55,212.92)		(139,903.54)	(139,903.54)	(139,903.54)
Longevity Carried Into Salary -->			17,903.20				18,203.20	18,203.20	18,203.20
Totals			360,076.20			18,203.20	394,096.20	391,446.20	391,446.20
14s			320,076.20			S&W	320,076.20	320,076.20	320,076.20
			25,000.00			Relief Judges			
			15,000.00			Hourly	25,000.00	25,000.00	25,000.00
			84,690.62			Overtime	15,000.00	15,000.00	15,000.00
			(84,690.62)			Terminal Leave	139,903.54	139,903.54	139,903.54
						Frm Acc Abs Trust	(139,903.54)	(139,903.54)	(139,903.54)
						Special Requests	34,020.00	31,370.00	31,370.00
			-			Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-1951-012 01-2030-00-19						
Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
1951 PUBLIC DEFENDER S&W						
012 SALARIES & WAGES-PUBLIC DEFEND	\$18,200.00	\$15,750.00	\$18,200.00	\$18,200.00		\$18,200.00
00-1951 PUBLIC DEFENDER S&W:	\$18,200.00	\$15,750.00	\$18,200.00	\$18,200.00		\$18,200.00
1952 PUBLIC DEFENDER OE						
200 RELEIF PUBLIC DEFENDER	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00		\$6,000.00
00-1952 PUBLIC DEFENDER OE:	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00		\$6,000.00
Page Total	\$24,200.00	\$15,750.00	\$24,200.00	\$24,200.00		\$24,200.00

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015					
DEPARTMENT				Executive & Legislative											
DIVISION				Statutory Agencies - Public Defender											
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015						
Joseph Wenzel	Municipal Public Defender (52 sessions @ \$350)	9/1/10	18,200.00				18,200.00	18,200.00	18,200.00						
Jonathan Goodman	Asst. Public Defender Prisoner Calendar MOVED TO OE														
Longevity Carried Into Salary -->			-				-	-	-						
Totals			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	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
1962 ENVIRONMENTAL COMMISSION O/E						
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 DINNERS, MEETING, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
083 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
084 COURSES & EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
200 ARBOR DAY PROGRAMS	\$150.00	\$0.00	\$150.00	\$150.00		\$150.00
00-1962 ENVIRONMENTAL COMMISSION O/E:	\$150.00	\$0.00	\$150.00	\$150.00		\$150.00
Page Total	\$150.00	\$0.00	\$150.00	\$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	2014	2014	2015	2015	YTY		2015
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
1972	RENT LEVELING O/E						
032 PRINTING	\$50.00	\$0.00	\$50.00	\$50.00			\$50.00
033 ADVERTISING	\$25.00	\$0.00	\$25.00	\$25.00			\$25.00
087 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
112 OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
00-1972 RENT LEVELING O/E:	\$75.00	\$0.00	\$75.00	\$75.00			\$75.00
Page Total	\$75.00	\$0.00	\$75.00	\$75.00			\$75.00

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TOWNSHIP OF WEST

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

Account Name		2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
2001 BUSINESS ADMI S&W							
010	SALARIES & WAGES-BUSINESS ADMI	\$232,755.88	\$232,755.44	\$232,755.88	\$232,755.88		\$232,755.88
012	S&W - HOURLY	\$11,000.00	\$14,957.55 ↑	\$15,000.00 ↑	\$15,000.00	\$4,000.00 36.3% ↑	\$15,000.00
014	OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
016	TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
020	S&W STIPENDS	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00		\$2,400.00
025	S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
030	S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$2,750.00 ↑	\$2,750.00	\$2,750.00 New Line ↑	\$2,750.00
800	ACC ABSENCE TRUST	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
900	TO INSURANCE FUND SECRETARY	\$-2,400.00	\$-2,400.00	\$-2,400.00	\$-2,400.00		\$-2,400.00
00-2001 BUSINESS ADMI S&W:		\$243,755.88	\$247,712.99 ↑	\$250,505.88 ↑	\$250,505.88	\$6,750.00 2.7% ↑	\$250,505.88
2002 BUSINESS ADMI O/E							
030	ADVERTISING	\$1,000.00	\$386.28	\$1,000.00	\$1,000.00		\$1,000.00
031	ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
040	MEMBERSHIP - NJ	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
070	COMUNICATIONS OFFICER	\$38,000.00	\$39,333.32 ↑	\$38,000.00	\$38,000.00		\$38,000.00
080	MEETINGS,SEMINARS & TRAINING	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081	SUBSCRIPTIONS & SUPP	\$500.00	\$686.03 ↑	\$500.00	\$500.00		\$500.00
082	TOWNSHIP EMPLOYEE EDUCATION	\$23,500.00	\$20,003.82	\$23,500.00	\$23,500.00		\$23,500.00
083	EMPLOYEE ASSIST PROGRAM	\$6,500.00	\$4,500.00	\$6,500.00	\$6,500.00		\$6,500.00
084	CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
085	DUES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
090	GRANT CONSULTANT EXPENSES	\$450.00	\$0.00	\$450.00	\$450.00		\$450.00
091	GRANT CONSULTANTS	\$28,000.00	\$27,999.96	\$28,000.00	\$28,000.00		\$28,000.00
092	INVESTIGATION SERVICE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
093	PLANNING CONSULTANT	\$300.00	\$0.00	\$300.00	\$300.00		\$300.00
094	APPRAISALS & ENG. SUBDIVISIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015	
DEPARTMENT				Administration & Finance							
DIVISION				Office of the Business Administrator							
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015		
John K. Sayers	Business Administrator Insurance Fund Secretary Funded from Insurance Fund	01/22/01	155,953.88 2,400.00 (2,400.00)				155,953.88 2,400.00 (2,400.00)	155,953.88 2,400.00 (2,400.00)	155,953.88 2,400.00 (2,400.00)		
B. Leskanic	Administrative Clerk New Position - HR Coordinator \$5,000 over 2 years	10/04/88	69,820.00	250.00	2,500.00	6,982.00 250.00	69,820.00 2,500.00	69,820.00 2,500.00	69,820.00 2,500.00		
J. Fonzino			11,000.00		4,000.00		15,000.00	15,000.00	15,000.00		
Acc. Absense Trust											
Overtime											
Longevity Carried Into Salary -->			6,982.00				7,232.00	7,232.00	7,232.00		
TOTAL			243,755.88			7,232.00	250,505.88	250,505.88	250,505.88		
18s			232,755.88			S&W	232,755.88	232,755.88	232,755.88		
			11,000.00			Hourly	15,000.00	15,000.00	15,000.00		
			2,400.00			Stipends	2,400.00	2,400.00	2,400.00		
						Overtime					
						Special Requests	2,750.00	2,750.00	2,750.00		
			-			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: 01-2030-00-2002-110 01-2030-00-20

Account Name	2014	2014	2015	2015	YTY		2015
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	Change \$	%	Council Approved
110 CALCULATOR & MISC.	\$50.00	\$1,242.14 ↑	\$50.00	\$50.00			\$50.00
111 MAINT. & REPAIRS	\$300.00	\$1,194.06 ↑	\$300.00	\$300.00			\$300.00
130 MAINT TIME MGMT SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
131 WEB PAGE MAINTENANCE	\$9,600.00	\$7,284.60	\$9,600.00	\$9,600.00			\$9,600.00
200 PR COMMISSION EXPENSES	\$6,500.00	\$6,067.85	\$6,500.00	\$6,500.00			\$6,500.00
201 MARKETING CAMPAIGN	\$40,000.00	\$26,748.64	\$40,000.00	\$40,000.00			\$40,000.00
202 COMPLIANCE	\$500.00	\$0.00	\$500.00	\$500.00			\$500.00
203 WEST ORANGE OUTLOOK	\$18,000.00	\$9,961.50	\$18,000.00	\$18,000.00			\$18,000.00
00-2002 BUSINESS ADMN O/E:	\$173,200.00	\$145,408.20	\$173,200.00	\$173,200.00			\$173,200.00
Page Total	\$416,955.88	\$393,121.19	\$423,705.88 ↑	\$423,705.88	\$6,750.00	1.6% ↑	\$423,705.88

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
2102 ADMIN OF TOWN OWNED PROPERTIES						
020 ADVERTISING	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
030 APPRAISALS	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
00-2102 ADMIN OF TOWN OWNED PROPERTIES.	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		\$1,000.00
Page Total	\$1,000.00	\$0.00	\$1,000.00	\$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	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
2201 PURCHASING S&W						
010 SALARIES & WAGES-PURCHASING	\$146,466.80	\$152,627.80 ↑	\$158,792.80 ↑	\$158,792.80	\$12,326.00 8.4% ↑	\$158,792.80
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
030 S&W SPECIAL REQUESTS	\$6,161.00	\$0.00	\$0.00 ↓	\$0.00	\$-6,161.00 ***. *% ↓	\$0.00
00-2201 PURCHASING S&W:	\$152,627.80	\$152,627.80	\$158,792.80 ↑	\$158,792.80	\$6,165.00 4.0% ↑	\$158,792.80
2202 PURCHASING O/E						
020 PETTY CASH	\$100.00	\$100.00	\$100.00	\$100.00		\$100.00
030 PRINTING AND STATIONERY	\$2,000.00	\$920.97	\$2,000.00	\$1,000.00 ↓	\$-1,000.00 -50.0% ↓	\$1,000.00
031 ADVERTISING	\$200.00	\$204.96 ↑	\$200.00	\$200.00		\$200.00
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 DUES	\$1,200.00	\$132.00	\$1,200.00	\$1,200.00		\$1,200.00
082 EDUCATIONAL COURSES &	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 OFFICE SUPPLIES & SUBSCRIPTION	\$1,000.00	\$1,452.96 ↑	\$1,000.00	\$1,500.00 ↑	\$500.00 50.0% ↑	\$1,500.00
111 MAINT. & REPAIRS	\$100.00	\$0.00	\$100.00	\$100.00		\$100.00
130 CENTRAL PHOTOCOPIER MAINT & SU	\$33,800.00	\$34,290.00 ↑	\$33,800.00	\$34,300.00 ↑	\$500.00 1.4% ↑	\$34,300.00
00-2202 PURCHASING O/E:	\$38,400.00	\$37,100.89	\$38,400.00	\$38,400.00		\$38,400.00
Page Total	\$191,027.80	\$189,728.69	\$197,192.80 ↑	\$197,192.80	\$6,165.00 3.2% ↑	\$197,192.80

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015			
DEPARTMENT				Administration & Finance									
DIVISION				Purchasing									
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015				
Anne DeSantis	Purchasing Agent	12/30/91	94,249.00			7,539.80	94,249.00	94,249.00	94,249.00				
Panayiota Reynolds	Assistant Purchasing Agent Prev Yr Promotion	12/01/03	44,678.00 6,161.00		12,326.00 (6,161.00)		57,004.00	57,004.00	57,004.00				
Longevity Carried Into Salary -->			7,539.80				7,539.80	7,539.80	7,539.80				
TOTAL			152,627.80			7,539.80	158,792.80	158,792.80	158,792.80				
21s				146,466.80		Salary & Wages	158,792.80	158,792.80	158,792.80				
				6,161.00		Special Requests							
				-		Proof	-	-	-				

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
2302						
CENTRAL PRINT O/E						
030 OUTSIDE PRINTING	\$15,000.00	\$7,030.18	\$15,000.00	\$15,000.00		\$15,000.00
031 DUPLICATING SUPPLIES	\$5,650.00	\$3,960.66	\$5,650.00	\$5,650.00		\$5,650.00
080 CLOTHING ALLOWANCE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 OFFICE SUPPLIES	\$5,550.00	\$3,348.51	\$5,550.00	\$5,550.00		\$5,550.00
130 MAINT.OFFICE MACHINE	\$1,500.00	\$1,773.82 ↑	\$1,500.00	\$1,500.00		\$1,500.00
131 PITNEY BOWES #1600 COPIER - RE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
133 INTERNET SERVICE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-2302 CENTRAL PRINT O/E:	\$27,700.00	\$16,113.17	\$27,700.00	\$27,700.00		\$27,700.00
Page Total	\$27,700.00	\$16,113.17	\$27,700.00	\$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	2014	2014	2015	2015	YTY		2015
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
2402 TELEPHONE COMMUNICATIONS O/E							
130 DATA LINES	\$30,000.00	\$27,283.20	\$30,000.00	\$30,000.00			\$30,000.00
132 MAINT, COMM, EQUIPMENT	\$20,000.00	\$30,318.98 	\$20,000.00	\$31,000.00 	\$11,000.00	55.0%	\$31,000.00 
133 INTERNET SERVICE	\$60,000.00	\$38,213.36	\$60,000.00	\$49,000.00 	\$-11,000.00	-18.3%	\$49,000.00 
140 TELEPHONE	\$125,000.00	\$121,538.03	\$125,000.00	\$125,000.00			\$125,000.00
141 TELEPHONE BOOTH LIGHT	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
00-2402 TELEPHONE COMMUNICATIONS O/E:	\$235,000.00	\$217,353.57	\$235,000.00	\$235,000.00			\$235,000.00
Page Total	\$235,000.00	\$217,353.57	\$235,000.00	\$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	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
2531 CENTRAL INSURANCE-ADMIN S&W						
020 INSURANCE FUND SECRETARY S&W	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00		\$2,400.00
00-2531 CENTRAL INSURANCE-ADMIN S&W:	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00		\$2,400.00
2532 CENTRAL INSURANCE - HEALTH						
070 RETIREE HEALTH BENEFITS CLAIMS	\$2,413,161.41	\$2,512,716.46 ↑	\$3,172,107.94 ↑	\$3,172,107.94	\$758,946.53 31.4% ↑	\$3,172,107.94
072 RETIREE HEALTH BENEFITS ADMIN	\$828,000.00	\$821,839.20	\$740,000.00 ↓	\$740,000.00	\$-88,000.00 -10.6% ↓	\$740,000.00
075 RETIREE PRESCRIPTION	\$1,519,276.32	\$1,584,907.29 ↑	\$1,816,949.76 ↑	\$1,816,949.76	\$297,673.44 19.5% ↑	\$1,816,949.76
077 ILIBRARY RETIREE PRESCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
080 MEDICARE PART B	\$350,000.00	\$482,644.90 ↑	\$350,000.00	\$350,000.00		\$350,000.00
081 EMPLOYEE HEALTH BENEFITS	\$2,370,631.74	\$3,454,611.71 ↑	\$3,007,323.60 ↑	\$3,007,323.60	\$636,691.86 26.8% ↑	\$3,007,323.60
082 HEALTH BENEFITS REIMBURSEMENT	\$247,992.00	\$185,681.39	\$200,000.00 ↓	\$200,000.00	\$-47,992.00 -19.3% ↓	\$200,000.00
083 EMPLOYEE HEALTH BENEFITS	\$756,000.00	\$737,092.83	\$647,000.00 ↓	\$647,000.00	\$-109,000.00 -14.4% ↓	\$647,000.00
085 PRESCRIPTION BENEFITS	\$1,449,822.60	\$1,460,274.85 ↑	\$1,511,606.64 ↑	\$1,511,606.64	\$61,784.04 4.2% ↑	\$1,511,606.64
090 DENTAL BENEFITS	\$288,631.08	\$285,349.20	\$286,646.40 ↓	\$286,646.40	\$-1,984.68 -0.6% ↓	\$286,646.40
200 SAFER GRANT	\$-86,393.83	\$-91,563.13	\$-46,626.39 ↑	\$-46,626.39	\$39,767.44 -46.0% ↓	\$-46,626.39
600 EMPLOYEE CONTRIBUTION	-1,226,867.52	-1,157,354.54 ↑	-1,403,468.83 ↓	-1,403,468.83	\$-176,601.31 14.3% ↑	-1,403,468.83
650 LIBRARY REIMBURSEMENT FOR RX I	\$0.00	\$19,638.97 ↑	\$0.00	\$0.00		\$0.00
675 RDS REIMBURSEMENT FOR RX	\$-215,000.00	\$0.00 ↑	\$-215,000.00	\$-215,000.00		\$-215,000.00
700 PORTION OUTSIDE CAP	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-2532 CENTRAL INSURANCE - HEALTH:	\$8,695,253.80	10,295,839.13 ↑	10,066,539.12 ↑	10,066,539.12	\$1,371,285.32 15.7% ↑	10,066,539.12

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
2533	CENTRAL INS - UNEMPLOYMENT					
080 UNEMPLOYMENT COMP IN	\$5,871.93	\$97.50	\$4,163.01 ↓	\$4,163.01	\$-1,708.92 -29.1% ↓	\$4,163.01
200 SAFER GRANT	\$-5,771.93	\$0.00 ↑	\$-4,063.01 ↑	\$-4,063.01	\$1,708.92 -29.6% ↓	\$-4,063.01
00-2533 CENTRAL INSURANCE - SUI:	\$100.00	\$97.50	\$100.00	\$100.00		\$100.00
2534	CENTRAL INSURANCE- LIABILITY					
050 EXCESS GENERAL LIABILITY-JIF	\$810,000.00	\$801,995.79	\$859,652.00 ↑	\$859,652.00	\$49,652.00 6.1% ↑	\$859,652.00
060 LIBRARY WORKERS COMP	\$16,000.00	\$0.00	\$16,000.00	\$16,000.00		\$16,000.00
070 SURETY & FIDELITY	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00		\$4,000.00
080 RISK MANAGER	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00		\$20,000.00
090 INSURANCE FUND SECRETARY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
800 INSURANCE TRUST FUND BALANCE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-2534 CENTRAL INSURANCE- LIABILITY:	\$850,000.00	\$801,995.79	\$899,652.00 ↑	\$899,652.00	\$49,652.00 5.8% ↑	\$899,652.00
2535	CENTRAL INS - WORK-COMP					
080 WORKERS COMPENSATION	\$500,000.00	\$454,782.59	\$500,000.00	\$500,000.00		\$500,000.00
200 SAFER GRANT	\$-8,221.62	\$-8,004.21 ↑	\$-5,787.41 ↑	\$-5,787.41	\$2,434.21 -29.6% ↓	\$-5,787.41
00-2535 CENTRAL INSURANCE - WC:	\$491,778.38	\$446,778.38	\$494,212.59 ↑	\$494,212.59	\$2,434.21 0.4% ↑	\$494,212.59
Page Total	10,039,532.18	11,547,110.80 ↑	11,462,903.71 ↑	11,462,903.71	\$1,423,371.53 14.1% ↑	11,462,903.71

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
2602 CENTRAL MAILING O/E						
090 CONTRACT MAINT. & REPAIR	\$4,200.00	\$5,239.50 ↑	\$4,200.00	\$6,200.00 ↑	\$2,000.00 47.6% ↑	\$6,200.00
110 POSTAGE METER USAGE	\$68,500.00	\$30,818.40	\$68,500.00	\$66,500.00 ↓	-\$2,000.00 -2.9% ↓	\$66,500.00
111 BULK MAIL PERMITS	\$400.00	\$440.00 ↑	\$400.00	\$400.00		\$400.00
112 MAILING SUPPLIES	\$500.00	\$219.26	\$500.00	\$500.00		\$500.00
113 EXTRA POSTAGE - SPECIAL PROGRA	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
114 PRESORT BULK MAIL PERMIT	\$150.00	\$0.00	\$150.00	\$150.00		\$150.00
115 METER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-2602 CENTRAL MAILING O/E:	\$73,750.00	\$36,717.16	\$73,750.00	\$73,750.00		\$73,750.00
Page Total	\$73,750.00	\$36,717.16	\$73,750.00	\$73,750.00		\$73,750.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-2702-090 01-2030-00-27

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
2702	TOWNSHIP PHYSICIAN O/E					
090 RANDOM-D&A SCREENING	\$665.00	\$0.00	\$665.00	\$665.00		\$665.00
110 MATERIALS & SUPPLIES	\$200.00	\$0.00	\$200.00	\$200.00		\$200.00
111 HEPATITIS B VACCINATIONS	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
180 MEDICAL DIRECTOR	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
185 PSYCHIATRIST	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		\$1,000.00
190 NEW HIRE PHYSICALS	\$6,000.00	\$649.00	\$6,000.00	\$6,000.00		\$6,000.00
200 DRUG/ALCOHOL/AIDS SCREENING	\$1,000.00	\$355.00	\$1,000.00	\$1,000.00		\$1,000.00
00-2702 TOWNSHIP PHYSICIAN O/E:	\$9,365.00	\$1,004.00	\$9,365.00	\$9,365.00		\$9,365.00
Page Total	\$9,365.00	\$1,004.00	\$9,365.00	\$9,365.00		\$9,365.00

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
2801 COLLECTORS OF S&W						
010 SALARIES & WAGES-COLLECTORS	\$193,313.00	\$193,312.08	\$200,284.00 ↑	\$200,284.00	\$6,971.00 3.6% ↑	\$200,284.00
012 S & W HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
013 S & W OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
030 S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$15,000.00 ↑	\$5,000.00 ↓	\$5,000.00 New Line ↑	\$7,500.00
00-2801 COLLECTORS OF S&W:	\$193,313.00	\$193,312.08	\$215,284.00 ↑	\$205,284.00 ↓	\$11,971.00 6.1% ↑	\$207,784.00
2802 COLLECTORS OF O/E						
030 PRINTING TAX & SEWER BILLS	\$8,200.00	\$5,183.00	\$8,200.00	\$8,200.00		\$8,200.00
031 ADVERTISING-TAX SALE	\$1,600.00	\$5,089.11 ↑	\$6,000.00 ↑	\$5,200.00 ↓	\$3,600.00 225.0% ↑	\$5,200.00
070 MISCELLANEOUS	\$3,500.00	\$2,430.60	\$5,000.00 ↑	\$2,500.00 ↓	\$-1,000.00 -28.5% ↓	\$2,500.00
071 IN REM FORECLOSURE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
080 DUES,MEETING,SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 MATERIAL & SUPPLIES	\$4,500.00	\$2,131.06	\$4,500.00	\$3,000.00 ↓	\$-1,500.00 -33.3% ↓	\$3,000.00
111 PERMANENT PROPERTY	\$600.00	\$379.58	\$600.00	\$600.00		\$600.00
112 MAINT & REPAIRS	\$2,500.00	\$910.00	\$2,500.00	\$1,400.00 ↓	\$-1,100.00 -44.0% ↓	\$1,400.00
00-2802 COLLECTORS OF O/E:	\$20,900.00	\$16,123.35	\$26,800.00 ↑	\$20,900.00 ↓		\$20,900.00
Page Total	\$214,213.00	\$209,435.43	\$242,084.00 ↑	\$226,184.00 ↓	\$11,971.00 5.5% ↑	\$228,684.00

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015					
DEPARTMENT				Administration & Finance											
DIVISION				Treasury - Tax Collector											
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015						
Joanne Gagliardo	Tax Collector/ Salary Range Adjustment \$10,000 over 2 years	7/1/2011	93,187.00		15,000.00		93,187.00 15,000.00	93,187.00 -	93,187.00						
	Council Approve 15,000 over 2 yrs				-										7,500.00
Michelle Rush	Clerk Typist	12/28/99	42,581.00				42,581.00	42,581.00	42,581.00						42,581.00
Kathleen Sayers	Tax Search Officer Clerk Typist	1/1/2012 05/16/05	57,545.00		6,971.00		64,516.00	64,516.00	64,516.00						64,516.00
Retro Pay															
Longevity Carried Into Salary -->			-				-	-	-						-
Totals			193,313.00			-	215,284.00	205,284.00	207,784.00						
28s			193,313.00												
							S&W Hourly Overtime Special Requests		200,284.00 15,000.00	200,284.00 5,000.00	200,284.00 7,500.00				
			-				Proof		-	-	-				-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
2902	TREASURER O/E					
030 PRINTING	\$800.00	\$366.20	\$800.00	\$800.00		\$800.00
040 BOND REGISTRATION FEES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
080 DUES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 MUNICIPAL FINANCE COURSES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
083 MEETINGS & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 MAINTENANCE & REPAIRS	\$8,300.00	\$7,369.95	\$7,500.00 	\$7,500.00	\$-800.00 -9.6% 	\$7,500.00
113 MATERIALS & SUPPLIES	\$800.00	\$1,569.18 	\$1,600.00 	\$1,600.00	\$800.00 100.0% 	\$1,600.00
00-2902 TREASURER O/E:	\$9,900.00	\$9,305.33	\$9,900.00	\$9,900.00		\$9,900.00
Page Total	\$9,900.00	\$9,305.33	\$9,900.00	\$9,900.00		\$9,900.00

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
2951	COMPTROLLER S&W					
010 SALARIES & WAGES-COMPTROLLER	\$377,298.89	\$351,598.38	\$516,774.40 ↑	\$516,774.40	\$139,475.51 36.9% ↑	\$516,774.40
012 HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
014 OVERTIME	\$0.00	\$13,560.12 ↑	\$0.00	\$0.00		\$0.00
016 TERMINAL LEAVE	\$7,136.64	\$0.00	\$0.00 ↓	\$0.00	\$-7,136.64 ***.% ↓	\$0.00
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
030 S&W SPECIAL REQUESTS	\$90,000.00	\$0.00	\$14,089.00 ↓	\$14,089.00	\$-75,911.00 -84.3% ↓	\$14,089.00
800 EXTRA DUTY SECURITY TRUST	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
900 TERMINAL LEAVE TRUST	\$-7,136.64	\$0.00 ↑	\$0.00 ↑	\$0.00	\$7,136.64 ***.% ↓	\$0.00
00-2951 COMPTROLLER S&W:	\$467,298.89	\$365,158.50	\$530,863.40 ↑	\$530,863.40	\$63,564.51 13.6% ↑	\$530,863.40
2952	COMPTROLLER O/E					
030 PRINTING,BINDING & DUPLICATING	\$325.00	\$0.00	\$325.00	\$325.00		\$325.00
031 ADVERTISING - BUDGET	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
070 MISCELLANEOUS	\$300.00	\$4,018.77 ↑	\$4,300.00 ↑	\$4,300.00	\$4,000.00 ***.% ↑	\$4,300.00
080 DUES, MEETING & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 PAYROLL SERVICES	\$40,000.00	\$40,402.78 ↑	\$38,000.00 ↓	\$38,000.00	\$-2,000.00 -5.0% ↓	\$38,000.00
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
083 MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
090 REGULAR AUDIT	\$34,000.00	\$41,830.00 ↑	\$34,000.00	\$34,000.00		\$34,000.00
091 VARIOUS AUDIT SERVICES-FED & S	\$500.00	\$0.00	\$0.00 ↓	\$0.00	\$-500.00 ***.% ↓	\$0.00
110 SUPPLIES, SUBSCRIPTIONS	\$3,500.00	\$2,856.16	\$3,500.00	\$3,500.00		\$3,500.00
111 OFFICE EQUIPMENT	\$600.00	\$378.99	\$600.00	\$600.00		\$600.00
112 MAINTENANCE & REPAIRS	\$2,300.00	\$818.33	\$800.00 ↓	\$800.00	\$-1,500.00 -65.2% ↓	\$800.00
200 IT SERVICES	\$60,000.00	\$62,130.55 ↑	\$107,260.00 ↑	\$107,260.00	\$47,260.00 78.7% ↑	\$107,260.00
00-2952 COMPTROLLER O/E:	\$142,025.00	\$152,435.58 ↑	\$189,285.00 ↑	\$189,285.00	\$47,260.00 33.2% ↑	\$189,285.00
Page Total	\$609,323.89	\$517,594.08	\$720,148.40 ↑	\$720,148.40	\$110,824.51 18.1% ↑	\$720,148.40

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
3001	PLANNING & DEV S&W					
010 SALARIES & WAGES-PLANNING & DE	\$359,368.00	\$264,808.33	\$363,562.00 ↑	\$363,562.00	\$4,194.00 1.1% ↑	\$363,562.00
012 S&W HOURLY	\$2,500.00	\$220.86	\$2,500.00	\$2,500.00		\$2,500.00
013 OVERTIME	\$2,500.00	\$7,332.33 ↑	\$2,500.00	\$2,500.00		\$2,500.00
014 MEETINGS	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00		\$1,500.00
020 S&W STIPEND	\$2,700.00	\$0.00	\$2,700.00	\$2,700.00		\$2,700.00
025 S&W RETROPAY	\$0.00	\$729.75 ↑	\$0.00	\$0.00		\$0.00
800 ESCROW TRUST FOR COAH COORD	\$-2,700.00	\$0.00 ↑	\$-2,700.00	\$-2,700.00		\$-2,700.00
900 ESCROW TRUST FOR COMMUNITY	\$-77,390.00	\$-77,390.00	\$-77,390.00	\$-77,390.00		\$-77,390.00
00-3001 PLANNING & DEV S&W:	\$288,478.00	\$195,701.27	\$292,672.00 ↑	\$292,672.00	\$4,194.00 1.4% ↑	\$292,672.00
3002	PLANNING & DE O/E					
020 PETTY CASH	\$100.00	\$25.00	\$100.00	\$100.00		\$100.00
030 PRINTING	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00		\$2,500.00
031 DUPLICATING SUPPLIES	\$700.00	\$0.00	\$700.00	\$700.00		\$700.00
032 ADVERTISING	\$200.00	\$78.16	\$200.00	\$200.00		\$200.00
070 MISCELLANEOUS	\$24,200.00	\$24,000.00	\$24,200.00	\$24,200.00		\$24,200.00
080 DINNER, MEETINGS & MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 EDUCATIONAL COURSES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
083 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
084 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
090 MASTER PLAN MAPPING	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
091 REDEVELOPMENT STUDY	\$100.00	\$0.00	\$100.00	\$100.00		\$100.00
110 APPARATUS (DRAFTING)	\$350.00	\$0.00	\$350.00	\$350.00		\$350.00
111 FILM SUPPLIES	\$300.00	\$0.00	\$300.00	\$300.00		\$300.00
112 MATERIALS & SUPPLIES	\$700.00	\$273.58	\$700.00	\$700.00		\$700.00
113 DRAFTING SUPPLIES	\$300.00	\$98.88	\$300.00	\$300.00		\$300.00

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET 2013 SALARIES AND WAGES				2014						2015					
DEPARTMENT				PLANNING											
DIVISION				Director											
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015						
Vacant Position	Asst. Municipal Department Head COAH Coordinator Funded from Escrow		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		2,097.00		44,678.00	44,678.00	44,678.00						
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	69,820.00			5,585.00	69,820.00	69,820.00	69,820.00						
Rose DeSena	Clerk Typist	08/02/99	42,581.00		2,097.00		44,678.00	44,678.00	44,678.00						
Part Time	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						
Longevity Carried Into Salary -->			14,778.00				14,778.00	14,778.00	14,778.00						
TOTAL			288,478.00			14,778.00	292,672.00	292,672.00	292,672.00						
			359,368.00			S&W	363,562.00	363,562.00	363,562.00						
			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	2,700.00	2,700.00	2,700.00						
			1,500.00			Meetings	1,500.00	1,500.00	1,500.00						
			(2,700.00)			Retro Pay									
			(77,390.00)			From COAH Trust	(2,700.00)	(2,700.00)	(2,700.00)						
						From HUD	(77,390.00)	(77,390.00)	(77,390.00)						
31s			-			Proof	-	-	-						

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TOWNSHIP OF WEST

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

Account Name	2014	2014	2015	2015	YTY		2015
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
114 ZONING MAPS	\$1,000.00	\$0.00	\$200.00 ↓	\$200.00	\$-800.00	-80.0% ↓	\$200.00
115 REFERENCE BOOKS/DIRECTORY	\$150.00	\$0.00	\$150.00	\$150.00			\$150.00
116 SIMPLEX MACHINE	\$125.00	\$0.00	\$125.00	\$125.00			\$125.00
117 OFFICE SUPPLIES	\$320.00	\$960.94 ↑	\$1,120.00 ↑	\$1,120.00	\$800.00	250.0% ↑	\$1,120.00
130 COMPUTER MAINTENANCE &	\$500.00	\$0.00	\$500.00	\$500.00			\$500.00
200 PROGRAMS	\$500.00	\$0.00	\$500.00	\$500.00			\$500.00
00-3002 PLANNING & DE O/E:	\$32,045.00	\$25,436.56	\$32,045.00	\$32,045.00			\$32,045.00
Page Total	\$320,523.00	\$221,137.83	\$324,717.00 ↑	\$324,717.00	\$4,194.00	1.3% ↑	\$324,717.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014	2014	2015	2015	YTY		2015
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	Change \$	%	Council Approved
3101 HOUSING CODE S&W							
010 SALARIES & WAGES-HOUSING CODE	\$198,852.00	\$198,851.64	\$247,862.00 ↑	\$247,862.00	\$49,010.00	24.6% ↑	\$247,862.00
013 OVERTIME	\$500.00	\$0.00	\$500.00	\$500.00			\$500.00
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
020 SPECIAL REQUESTS	\$49,010.00	\$0.00	\$5,000.00 ↓	\$5,000.00	\$-44,010.00	-89.7% ↓	\$5,000.00
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
00-3101 HOUSING CODE S&W:	\$248,362.00	\$198,851.64	\$253,362.00 ↑	\$253,362.00	\$5,000.00	2.0% ↑	\$253,362.00
3102 HOUSING CODE O/E							
080 MILEAGE & PARKING	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
081 TRAINING COURSES & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
083 DUES	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
090 PROFESSIONAL SERVICES	\$250.00	\$0.00	\$250.00	\$250.00			\$250.00
110 OFFICE & FIELD EQUIPMENT (FILM	\$400.00	\$1,100.44 ↑	\$1,200.00 ↑	\$1,200.00	\$800.00	200.0% ↑	\$1,200.00
111 OFFICE EQUIPMENT & FURNITURE	\$350.00	\$448.86 ↑	\$550.00 ↑	\$550.00	\$200.00	57.1% ↑	\$550.00
112 MAINT. & REPAIRS	\$350.00	\$0.00	\$350.00	\$350.00			\$350.00
130 COMPUTER & PRINTER SUPPLIES	\$3,525.00	\$891.07	\$2,525.00 ↓	\$2,525.00	\$-1,000.00	-28.3% ↓	\$2,525.00
131 COMPUTER MAINTAINENCE	\$500.00	\$59.98	\$500.00	\$500.00			\$500.00
132 DIGITAL CAMERA	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
200 SUMMER SWEEPS	\$350.00	\$0.00	\$350.00	\$350.00			\$350.00
00-3102 HOUSING CODE O/E:	\$5,725.00	\$2,500.35	\$5,725.00	\$5,725.00			\$5,725.00
Page Total	\$254,087.00	\$201,351.99	\$259,087.00 ↑	\$259,087.00	\$5,000.00	1.9% ↑	\$259,087.00

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2014	2015					
DEPARTMENT			Planning & Development						
DIVISION			Housing Code Enforcement						
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015
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 Management Stipend \$10,000 over 2 years	09/10/01	69,820.00		5,000.00		69,820.00 5,000.00	69,820.00 5,000.00	69,820.00 5,000.00
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		49,010.00				49,010.00	49,010.00	49,010.00
Overtime			500.00				500.00	500.00	500.00
Longevity Carried Into Salary -->			-				-	-	-
TOTAL			248,362.00			-	253,362.00	253,362.00	253,362.00
33s			198,852.00				Salary & Wages 247,862.00	247,862.00	247,862.00
			500.00				Overtime 500.00	500.00	500.00
			49,010.00				Special Requests 5,000.00	5,000.00	5,000.00
			-				Proof -	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
3152	HISTORIC PRESERVATION O/E					
020 OTHER EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
070 MISCELLANEOUS	\$50.00	\$50.00	\$50.00	\$50.00		\$50.00
081 DUES & REGISTRATION	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
091 HISTORIC ARCH EXPERTS	\$350.00	\$350.00	\$350.00	\$350.00		\$350.00
110 OFFICE SUPPLIES	\$500.00	\$500.00	\$500.00	\$500.00		\$500.00
130 WEB SITE MATERIALS	\$100.00	\$100.00	\$100.00	\$100.00		\$100.00
131 WEB SITE MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
202 PROGRAM GRANT MATCHES	\$500.00	\$500.00	\$500.00	\$500.00		\$500.00
00-3152 HISTORIC PRESERVATION O/E:	\$1,500.00	\$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		\$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	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
3202	WO ARTS COUNCIL O/E					
030 ADVERTISING	\$100.00	\$0.00	\$100.00	\$100.00		\$100.00
071 MISC	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 DUES-REG	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
092 EXPERTS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 OFFICE SUPPLIES	\$400.00	\$45.50	\$400.00	\$400.00		\$400.00
203 PROGRAMS	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		\$1,000.00
00-3202 WO ARTS COUNCIL O/E:	\$1,500.00	\$45.50	\$1,500.00	\$1,500.00		\$1,500.00
Page Total	\$1,500.00	\$45.50	\$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	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
3302						
MAIN STREET O/E						
030 PRINTING	\$500.00	\$311.22	\$500.00	\$500.00		\$500.00
031 ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
032 DUPLICATING	\$250.00	\$0.00	\$250.00	\$250.00		\$250.00
070 MISCELLANEOUS	\$50.00	\$0.00	\$50.00	\$50.00		\$50.00
080 DINNERS, MEETING & MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
083 COURSES & EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
090 PROFESSIONAL SERVICE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 OFFICE SUPPLIES	\$500.00	\$1,388.78 ↑	\$500.00	\$500.00		\$500.00
111 MAINTENANCE	\$200.00	\$0.00	\$200.00	\$200.00		\$200.00
130 COMPUTER SUPPLIES	\$200.00	\$0.00	\$200.00	\$200.00		\$200.00
200 PROGRAMS -GRANT	\$40,809.00	\$40,809.00	\$40,809.00	\$40,809.00		\$40,809.00
00-3302 MAIN STREET O/E:	\$42,509.00	\$42,509.00	\$42,509.00	\$42,509.00		\$42,509.00
Page Total	\$42,509.00	\$42,509.00	\$42,509.00	\$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	2014	2014	2015	2015	YTY		2015
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
3402	WO ENERGY COMMISSION O/E						
010 OFFICE SUPPLIES	\$100.00	\$0.00	\$100.00	\$100.00			\$100.00
020 ADVERTISING	\$100.00	\$105.00 	\$100.00	\$100.00			\$100.00
201 PROGRAMS	\$800.00	\$250.00	\$800.00	\$800.00			\$800.00
00-3402 WO ENERGY COMMISSION O/E:	\$1,000.00	\$355.00	\$1,000.00	\$1,000.00			\$1,000.00
Page Total	\$1,000.00	\$355.00	\$1,000.00	\$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	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
4001 TAX ASSESSOR S&W						
010 SALARIES & WAGES	\$214,652.60	\$216,008.52 ↑	\$215,454.53 ↑	\$215,454.53	\$801.93 0.3% ↑	\$215,454.53
012 HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
030 S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$7,745.00 ↑	\$7,745.00	\$7,745.00 New Line ↑	\$7,745.00
00-4001 TAX ASSESSOR S&W:	\$214,652.60	\$216,008.52 ↑	\$223,199.53 ↑	\$223,199.53	\$8,546.93 3.9% ↑	\$223,199.53
4002 TAX ASSESSOR O/E						
030 ADVERTISING-DUPLICATING	\$100.00	\$20.52	\$100.00	\$100.00		\$100.00
080 MEETINGS & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 TRAINING COURSES & EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
083 DUES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
090 APPRAISALS	\$80,000.00	\$0.00	\$80,000.00	\$80,000.00		\$80,000.00
110 OFFICE SUPPLIES	\$500.00	\$808.32 ↑	\$1,000.00 ↑	\$500.00 ↓		\$500.00
111 MAINT. & REPAIRS	\$500.00	\$0.00	\$1,000.00 ↑	\$500.00 ↓		\$500.00
112 TAX ASSESSORS NOTIFICATIONS	\$8,000.00	\$0.00	\$13,000.00 ↑	\$8,000.00 ↓		\$8,000.00
130 MAINTENANCE & REPAIRS	\$500.00	\$44.99	\$1,000.00 ↑	\$500.00 ↓		\$500.00
131 DATA PROCESSING - OTHER	\$500.00	\$0.00	\$1,000.00 ↑	\$500.00 ↓		\$500.00
200 TAX APPEALS	\$500.00	\$0.00	\$1,000.00 ↑	\$500.00 ↓		\$500.00
800 RESERVE FOR TAX APPEALS	-\$80,000.00	\$0.00 ↑	-\$80,000.00	-\$80,000.00		-\$80,000.00
00-4002 TAX ASSESSOR O/E:	\$10,600.00	\$873.83	\$18,100.00 ↑	\$10,600.00 ↓		\$10,600.00
Page Total	\$225,252.60	\$216,882.35	\$241,299.53 ↑	\$233,799.53 ↓	\$8,546.93 3.7% ↑	\$233,799.53

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015					
DEPARTMENT				Office of the Tax Assessor											
DIVISION															
Division Code #															
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015						
Kevin Dillon	Tax Assessor Salary Range Adjustment \$10,000 over 2 yers	09/11/89	101,350.00	433.08	5,000.00	8,778.60 433.08	101,350.00 5,000.00	101,350.00 5,000.00	101,350.00 5,000.00						
Shayne Radice	Principal Assessing Clerk Salary Range Adjustment \$18,000 to 69,280	10/02/95	58,437.00	195.00 173.85	2,745.00	3,701.00 173.85	58,437.00 2,745.00	58,437.00 2,745.00	58,437.00 2,745.00						
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						
Longevity Carried Into Salary			12,284.60				13,086.53	13,086.53	13,086.53						
Totals			214,652.60			13,086.53	223,199.53	223,199.53	223,199.53						
38s			214,652.60							Salary & Wages	215,454.53	215,454.53	215,454.53		
										Hourly					
										Special Requests	7,745.00	7,745.00	7,745.00		
										Proof	-	-	-		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name		2014	2014	2015	2015	YTY		2015
		Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
5001	POLICE S&W							
008	S & W OVERTIME-DISPATCHERS	\$123,500.00	\$91,758.04	\$123,500.00	\$100,000.00	\$-23,500.00	-19.0%	\$100,000.00
009	S & W OVERTIME-CLERKS	\$1,500.00	\$85.58	\$7,500.00	\$1,500.00			\$1,500.00
010	SALARIES & WAGES - POLICE	\$9,289,932.84	\$9,210,173.82	\$9,698,789.37	\$9,698,789.37	\$408,856.53	4.4%	\$9,698,789.37
011	S&W POLICE CLERKS	\$244,972.00	\$251,825.70	\$270,516.00	\$270,516.00	\$25,544.00	10.4%	\$270,516.00
012	S&W COMM OPERATORS - FT	\$315,293.49	\$307,423.15	\$312,240.00	\$312,240.00	\$-3,053.49	-0.9%	\$312,240.00
013	S&W COMMUNICATIONS	\$14,720.00	\$4,672.62	\$14,720.00	\$14,720.00			\$14,720.00
014	S & W OVERTIME	\$1,275,000.00	\$973,778.31	\$1,275,000.00	\$975,000.00	\$-300,000.00	-23.5%	\$975,000.00
015	S&W SCHOOL GUARDS	\$550,000.00	\$549,361.81	\$550,000.00	\$550,000.00			\$550,000.00
016	S & W TERMINAL LEAVE	\$1,330,007.91	\$0.00	\$1,208,732.78	\$1,208,732.78	\$-121,275.13	-9.1%	\$1,208,732.78
017	S & W COLLEGE CREDIT	\$28,600.00	\$20,000.00	\$28,600.00	\$22,000.00	\$-6,600.00	-23.0%	\$22,000.00
018	S&W POLICE CLERKS-HOURLY	\$102,500.00	\$61,288.00	\$102,500.00	\$102,500.00			\$102,500.00
019	OFF DUTY SECURITY EXCHANGE	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
025	S&W RETROPAY NON-UNIFORM	\$0.00	\$6,382.56	\$0.00	\$0.00			\$0.00
026	S&W RETROPAY UNIFORM	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
030	S&W SPECIAL REQUESTS	\$10,732.00	\$10,732.00	\$4,207.00	\$4,207.00	\$-6,525.00	-60.7%	\$4,207.00
032	S&W SPECIAL REQUESTS-UNIFORM	\$114,038.00	\$114,038.00	\$0.00	\$48,619.70	\$-65,418.30	-57.3%	\$48,619.70
081	PARKING ENFORCEMENT OFFICERS	\$19,760.00	\$20,854.40	\$19,760.00	\$19,760.00			\$19,760.00
700	SAFE & SECURE GRANT	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
800	ACCUMULATED ABSENCE TRUST	-1,330,007.91	\$0.00	-1,208,732.78	-1,208,732.78	\$121,275.13	-9.1%	-1,208,732.78
850	EXTRA DUTY SECURITY TRUST	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
900	REIMBURSEMENT FROM DEA	\$0.00	\$-16,753.71	\$0.00	\$0.00			\$0.00
00-5001	POLICE S&W:	12,090,548.33	11,605,620.28	12,407,332.37	12,119,852.07	\$29,303.74	0.2%	12,119,852.07

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET FOR 2013 SALARIES AND WAGES			2014	2015									
DEPARTMENT			POLICE										
DIVISION			LAW ENFORCEMENT										
NAME	CIVIL SERVICE TITLE	Emp. Date	FINAL BUDGET 2014	2015 Admin. Adj.	2015 Det. Adj.	Longevity Adj for 2015	Other 2015 Adjustments	2015 Admin	2015 Det.	Longevity 2015	PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015
	PY	CY											
J. Abbott	Chief of Police 1	07/03/80 1	160,571.00	1,250.00				1,250.00	-	16,057.00	160,571.00	160,571.00	160,571.00
M. Corcoran	Deputy Chief	04/30/90	120,860.00	1,250.00		2,774.00	19,685.00	1,250.00	-	14,054.00	140,545.00	140,545.00	140,545.00
M. Feula	Deputy Chief 2	12/19/85 2	120,860.00	1,250.00	(1,000.00)	1,807.00	18,070.00	1,250.00	-	13,893.00	138,930.00	138,930.00	138,930.00
J. Buoye	Captain	09/04/84	120,860.00	1,250.00	500.00	488.00	4,883.00	1,250.00	1,500.00	12,574.00	125,743.00	125,743.00	125,743.00
R. Martin	Captain	08/13/93	106,956.00	1,250.00		1,389.00	17,363.00	1,750.00	-	9,945.00	124,319.00	124,319.00	124,319.00
T. Montesion	Captain	02/06/87	106,956.00	1,250.00	500.00	1,593.00	15,939.00	1,250.00	1,500.00	12,289.00	122,895.00	122,895.00	122,895.00
T. Brennan	Captain 4	04/30/90 4	106,956.00	1,250.00		2,306.00	15,939.00	1,250.00	-	12,289.00	122,895.00	122,895.00	122,895.00
M. Cali	Lieutenant	05/27/85	106,956.00	1,750.00		432.00	4,321.00	1,750.00	-	11,128.00	111,277.00	111,277.00	111,277.00
K. Dalgauer	Lieutenant	08/15/88	106,956.00	1,250.00		432.00	4,321.00	1,250.00	-	11,128.00	111,277.00	111,277.00	111,277.00
M. Keigher	Lieutenant	08/16/99	106,956.00	1,250.00	500.00	1,686.00	4,321.00	1,250.00	1,500.00	6,677.00	111,277.00	111,277.00	111,277.00
R. McDonald	Lieutenant	07/24/00	94,656.00	1,250.00		1,306.00	14,100.00	1,750.00	-	5,092.00	108,756.00	108,756.00	108,756.00
J. Morella	Lieutenant	03/11/96	94,656.00	1,750.00		846.00	14,100.00	1,750.00	-	6,525.00	108,756.00	108,756.00	108,756.00
J. Mulvihill	Lieutenant	12/03/92	106,956.00	1,250.00		346.00	4,321.00	1,250.00	-	8,902.00	111,277.00	111,277.00	111,277.00
M. Palardy	Lieutenant	04/30/90	94,656.00	1,250.00	(1,000.00)	2,166.00	15,360.00	1,250.00	-	11,001.00	110,016.00	110,016.00	110,016.00
J. Spero	Lieutenant	04/08/85	94,656.00	1,250.00	500.00	1,409.00	14,100.00	1,250.00	1,500.00	10,875.00	108,756.00	108,756.00	108,756.00
W. Varanelli	Lieutenant	06/21/00	106,956.00	1,250.00	500.00	1,286.00	4,321.00	1,250.00	1,500.00	5,564.00	111,277.00	111,277.00	111,277.00
R. Williams	Lieutenant	03/13/84	106,956.00	(500.00)		(10,696.00)	(106,956.00)	-	-	-	-	-	-
Open Position	Lieutenant		94,656.00			(9,983.00)	(94,656.00)	-	-	-	-	-	-
Open Position	Lieutenant 12		94,656.00			(9,983.00)	(94,656.00)	-	-	-	-	-	-
T. Barbella	Sergeant	03/11/96	94,656.00	1,250.00		230.00	3,824.00	1,250.00	-	5,909.00	98,480.00	98,480.00	98,480.00
A. Berkery	Sergeant	08/16/99	84,458.00	1,250.00		1,732.00	10,107.00	1,250.00	-	5,673.00	94,565.00	94,565.00	94,565.00
K. Bolen	Sergeant	08/13/93	94,656.00	1,250.00	1,500.00	306.00	3,824.00	1,250.00	1,500.00	7,878.00	98,480.00	98,480.00	98,480.00
C. Bryant	Sergeant	08/13/93	94,656.00	1,250.00		306.00	3,824.00	1,250.00	-	7,878.00	98,480.00	98,480.00	98,480.00
P. Carosia	Sergeant	01/03/00	84,458.00	1,250.00	(1,000.00)	2,266.00	9,618.00	1,250.00	-	5,644.00	94,076.00	94,076.00	94,076.00
M.P. Cassidy	Sergeant	01/22/02	84,458.00	1,250.00		378.00	9,613.00	1,250.00	-	3,756.00	94,071.00	94,071.00	94,071.00
R. Cosentino	Sergeant	08/15/88	94,656.00	(500.00)		(9,466.00)	(94,656.00)	-	-	-	-	-	-
J. Cullen	Sergeant	08/16/99	84,458.00	1,250.00		1,703.00	9,618.00	1,250.00	-	5,644.00	94,076.00	94,076.00	94,076.00
J. DeMars	Sergeant	03/11/96	94,656.00	1,250.00		230.00	3,824.00	1,250.00	-	5,909.00	98,480.00	98,480.00	98,480.00
P. Egan	Sergeant	05/27/85	94,656.00			(9,466.00)	(94,656.00)	-	-	-	-	-	-
R. Hartman	Sergeant	02/10/95	94,656.00	1,250.00		1,871.00	3,824.00	1,250.00	-	7,550.00	98,480.00	98,480.00	98,480.00
T. John	Sergeant	11/14/95	94,656.00	1,250.00		394.00	3,824.00	1,250.00	-	6,073.00	98,480.00	98,480.00	98,480.00
W. Mango	Sergeant	02/06/95	94,656.00	1,250.00		1,871.00	3,824.00	1,250.00	-	7,550.00	98,480.00	98,480.00	98,480.00
M. Mastras	Sergeant	02/10/95	94,656.00		500.00	1,871.00	3,824.00	-	1,500.00	7,550.00	98,480.00	98,480.00	98,480.00
P. Matullo	Sergeant	03/17/06	84,458.00	1,250.00		189.00	10,107.00	1,250.00	-	1,878.00	94,565.00	94,565.00	94,565.00
D. McCole	Sergeant	07/24/00	84,458.00	1,250.00		1,156.00	9,128.00	1,250.00	-	4,534.00	93,586.00	93,586.00	93,586.00
D. Naimaister	Sergeant	08/07/95	94,656.00	1,250.00		886.00	3,824.00	1,250.00	-	6,565.00	98,480.00	98,480.00	98,480.00
J. Palardy	Sergeant	11/23/87	94,656.00			(9,466.00)	(94,656.00)	-	-	-	-	-	-
D. Palmere	Sergeant	08/01/94	94,656.00	1,250.00		1,410.00	3,824.00	1,250.00	-	7,878.00	98,480.00	98,480.00	98,480.00
J. Roli	Sergeant	07/12/04	84,458.00	1,250.00	500.00	1,389.00	10,107.00	1,250.00	1,500.00	3,782.00	94,565.00	94,565.00	94,565.00
J. Shluker	Sergeant	01/22/02	94,656.00	1,250.00	1,500.00	153.00	3,824.00	1,250.00	1,500.00	9,399.00	98,480.00	98,480.00	98,480.00
E. Walcott	Sergeant	08/13/93	94,656.00	1,250.00		306.00	3,824.00	1,250.00	-	7,878.00	98,480.00	98,480.00	98,480.00
	22	19											

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET FOR 2013 SALARIES AND WAGES				2014										2015
DEPARTMENT				POLICE										
DIVISION				LAW ENFORCEMENT										
NAME	CIVIL SERVICE	Emp.	FINAL BUDGET	2015	2015	Longevity Adj	Other 2015	2015	2015	Longevity	PROPOSED	RECOMMENDED	FINAL BUDGET	
	TITLE	Date												Admin. Adj
	PY	CY	2014											
J. Alvarez	Police Officer	09/28/07	84,458.00	1,250.00		68.00	3,412.00	1,250.00	-	1,757.00	87,870.00	87,870.00	87,870.00	
A. Ayre	Police Officer	03/24/14					57,305.00				57,305.00	57,305.00	57,305.00	
C. Behar	Police Officer	02/10/95	84,458.00	1,250.00		1,669.00	3,412.00	1,250.00	-	6,736.00	87,870.00	87,870.00	87,870.00	
R. Bell	Police Officer	03/13/09	78,882.00	1,250.00	500.00	574.00	8,988.00	1,250.00	1,500.00	1,757.00	87,870.00	87,870.00	87,870.00	
J. Bette	Police Officer	06/03/05	84,458.00	1,250.00	1,500.00	946.00	3,412.00	1,250.00	1,500.00	2,635.00	87,870.00	87,870.00	87,870.00	
F. Biello	Police Officer	08/13/93	84,458.00			(6,757.00)	(84,458.00)	-	-	-	-	-	-	
K. Boryeskne	Police Officer	12/15/92	84,458.00	1,250.00	500.00	273.00	3,412.00	1,250.00	1,500.00	7,030.00	87,870.00	87,870.00	87,870.00	
S. Bode	Police Officer	01/22/02	84,458.00	1,250.00		137.00	3,412.00	1,250.00	-	3,515.00	87,870.00	87,870.00	87,870.00	
J. Carosia	Police Officer	06/03/05	84,458.00	1,250.00		946.00	3,412.00	1,250.00	-	2,635.00	87,870.00	87,870.00	87,870.00	
D. Carroll	Police Officer	07/24/00	84,458.00	1,250.00		137.00	3,412.00	1,250.00	-	3,515.00	87,870.00	87,870.00	87,870.00	
J. Case	Police Officer	10/07/05	84,458.00	1,250.00		205.00	3,412.00	1,250.00	-	5,272.00	87,870.00	87,870.00	87,870.00	
J. Connolly	Police Officer	01/03/00	84,458.00	1,250.00	500.00	1,894.00	3,412.00	1,250.00	1,500.00	5,272.00	87,870.00	87,870.00	87,870.00	
W. Connolly	Police Officer	08/07/95	84,458.00	1,250.00		791.00	3,412.00	1,250.00	-	5,858.00	87,870.00	87,870.00	87,870.00	
C. Davis	Police Officer	03/24/14					57,305.00				57,305.00	57,305.00	57,305.00	
S. DeLeon	Police Officer	03/25/13	56,478.00	1,250.00			8,104.00	1,250.00	-	-	64,582.00	64,582.00	64,582.00	
Q. Delmarco	Police Officer	03/24/14					57,305.00				57,305.00	57,305.00	57,305.00	
M. DelPlato	Police Officer	03/24/14					57,305.00				57,305.00	57,305.00	57,305.00	
E. Diaz	Police Officer	06/03/05	84,458.00	1,250.00	500.00	947.00	3,412.00	1,250.00	1,500.00	2,636.00	87,870.00	87,870.00	87,870.00	
L. Dominguez	Police Officer	02/12/07	84,458.00	1,250.00		68.00	3,412.00	1,250.00	-	1,757.00	87,870.00	87,870.00	87,870.00	
	16	18												

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET FOR 2013 SALARIES AND WAGES			2014										2015		
DEPARTMENT			POLICE												
DIVISION			LAW ENFORCEMENT												
NAME	CIVIL SERVICE	Emp.	FINAL BUDGET 2014	2015 Admin. Adj	2015 Det. Adj	Longevity Adj for 2015	Other 2015 Adjustments	2015 Admin	2015 Det.	Longevity 2015	PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015		
	TITLE	Date												PY	CY
A. Faraone	Police Officer	08/13/93	84,458.00	1,250.00	1,500.00	273.00	3,412.00	1,250.00	1,500.00	7,030.00	87,870.00	87,870.00	87,870.00		
M. Forges	Police Officer	03/25/13	56,478.00	1,250.00			8,104.00	1,250.00	-	-	64,582.00	64,582.00	64,582.00		
R. Funk	Police Officer	07/14/03	84,458.00	1,250.00	500.00	137.00	3,412.00	1,250.00	1,500.00	3,515.00	87,870.00	87,870.00	87,870.00		
H. Granados	Police Officer	06/03/05	84,458.00	1,250.00		947.00	3,412.00	1,250.00	-	2,636.00	87,870.00	87,870.00	87,870.00		
K. Holley	Police Officer	08/13/93	84,458.00	1,250.00		273.00	3,412.00	1,250.00	-	7,030.00	87,870.00	87,870.00	87,870.00		
A. Infante	Police Officer	07/14/03	84,458.00	1,250.00		137.00	3,412.00	1,250.00	-	3,515.00	87,870.00	87,870.00	87,870.00		
C. Jacksic	Police Officer	01/09/95	84,458.00	1,250.00		1,816.00	3,412.00	1,250.00	-	6,883.00	87,870.00	87,870.00	87,870.00		
J. James	Police Officer	09/28/07	78,862.00	1,250.00		68.00	9,008.00	1,250.00	-	1,757.00	87,870.00	87,870.00	87,870.00		
W. Jiroux	Police Officer	07/14/03	84,458.00	1,250.00		137.00	3,412.00	1,250.00	-	3,515.00	87,870.00	87,870.00	87,870.00		
R. Kearns	Police Officer	06/03/05	84,458.00	1,250.00		947.00	3,412.00	1,250.00	-	2,636.00	87,870.00	87,870.00	87,870.00		
S. Kelly	Police Officer	09/16/13	48,509.88	1,250.00			10,250.12	1,250.00	-	-	58,760.00	58,760.00	58,760.00		
J. Krimmel	Police Officer	09/28/07	78,862.00	1,250.00		68.00	9,008.00	1,250.00	-	1,757.00	87,870.00	87,870.00	87,870.00		
R. Krimmel	Police Officer	09/28/07	78,862.00	1,250.00		68.00	9,008.00	1,250.00	-	1,757.00	87,870.00	87,870.00	87,870.00		
G. Lopez	Police Officer	02/12/07	84,458.00	1,250.00		68.00	3,412.00	1,750.00	-	1,757.00	87,870.00	87,870.00	87,870.00		
R. Marsh	Police Officer	02/12/07	84,458.00	1,250.00		68.00	3,412.00	1,250.00	-	1,757.00	87,870.00	87,870.00	87,870.00		
K. Mango	Police Officer	07/23/04	84,458.00	1,250.00		1,122.00	3,412.00	1,250.00	-	3,515.00	87,870.00	87,870.00	87,870.00		
V. Manzella	Police Officer	03/24/14					57,305.00				57,305.00	57,305.00	57,305.00		
D. Morrison	Police Officer	03/24/14					57,305.00				57,305.00	57,305.00	57,305.00		
L. Mignone	Police Officer	04/30/90	84,458.00	1,250.00	500.00	904.00	3,412.00	1,250.00	1,500.00	8,787.00	87,870.00	87,870.00	87,870.00		
M.O'Donnell	Police Officer	07/23/01	84,458.00	1,250.00	500.00	137.00	3,412.00	1,250.00	1,500.00	3,515.00	87,870.00	87,870.00	87,870.00		
		18			20										

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET FOR 2013 SALARIES AND WAGES			2014								2015			
DEPARTMENT			POLICE											
DIVISION			LAW ENFORCEMENT											
NAME	CIVIL SERVICE	Emp.	FINAL BUDGET	2015	2015	Longevity Adj	Other 2015	2015	2015	Longevity	PROPOSED	RECOMMENDED		FINAL BUDGET
	TITLE	Date										BY MAYOR	2015	
	PY	CY	2014	Admin. Adj	Det. Adj	for 2015	Adjustments	Admin	Det.	2015	2015	2015	2015	2015
R. O'Toole	Police Officer	03/13/09	73,266.00	1,250.00		574.00	14,604.00	1,250.00	-	1,757.00	87,870.00	87,870.00	87,870.00	87,870.00
J. Padilla	Police Officer	02/12/07	84,458.00	1,250.00		68.00	3,412.00	1,250.00	-	1,757.00	87,870.00	87,870.00	87,870.00	87,870.00
K. Pagliucci	Police Officer	08/15/03	84,458.00	1,250.00		137.00	3,412.00	1,250.00	-	3,515.00	87,870.00	87,870.00	87,870.00	87,870.00
P. Parada	Police Officer	03/25/13	56,478.00				8,104.00	-	-	-	64,582.00	64,582.00	64,582.00	64,582.00
J. Parrella	Police Officer	03/24/97	84,458.00			(5,067.00)	(84,458.00)	-	-	-	-	-	-	-
N. Paye	Police Officer	03/13/09	78,862.00	1,250.00		837.00	9,008.00	1,250.00	-	1,757.00	87,870.00	87,870.00	87,870.00	87,870.00
J. Pleasants	Police Officer	08/03/98	84,458.00	1,250.00	500.00	205.00	3,412.00	1,250.00	1,500.00	5,272.00	87,870.00	87,870.00	87,870.00	87,870.00
C. Polizzano	Police Officer	03/24/14					57,305.00				57,305.00	57,305.00	57,305.00	57,305.00
D. Risteski	Police Officer	07/10/06	84,458.00	1,250.00		68.00	3,412.00	1,250.00	-	1,757.00	87,870.00	87,870.00	87,870.00	87,870.00
M. Reiss	Police Officer	03/24/14					57,305.00				57,305.00	57,305.00	57,305.00	57,305.00
G. Rodriguez	Police Officer	03/24/14					57,305.00				57,305.00	57,305.00	57,305.00	57,305.00
F. Romayo	Police Officer	07/14/03	84,458.00	1,250.00		137.00	3,412.00	1,250.00	-	3,515.00	87,870.00	87,870.00	87,870.00	87,870.00
R. Rosania	Police Officer	11/23/87	84,458.00	1,250.00		341.00	3,412.00	1,250.00	-	8,787.00	87,870.00	87,870.00	87,870.00	87,870.00
W. Sayers	Police Officer	01/12/04	84,458.00	1,250.00	1,500.00	278.00	3,412.00	1,250.00	1,500.00	3,515.00	87,870.00	87,870.00	87,870.00	87,870.00
A. Scioscia	Police Officer	03/17/06	84,458.00	1,250.00		68.00	3,412.00	1,250.00	-	1,757.00	87,870.00	87,870.00	87,870.00	87,870.00
S. Smarsh	Police Officer	03/24/97	84,458.00	1,250.00		205.00	3,412.00	1,250.00	-	5,272.00	87,870.00	87,870.00	87,870.00	87,870.00
B. Squires	Police Officer	07/09/04	84,458.00	1,250.00		1,122.00	3,412.00	1,250.00	-	3,515.00	87,870.00	87,870.00	87,870.00	87,870.00
R. Suplicki	Police Officer	07/01/08	78,862.00	1,250.00		68.00	9,008.00	1,250.00	-	1,757.00	87,870.00	87,870.00	87,870.00	87,870.00
J. Urso	Police Officer	07/23/04	84,458.00	1,250.00		1,122.00	3,412.00	1,250.00	-	3,515.00	87,870.00	87,870.00	87,870.00	87,870.00
D. Valle	Police Officer	09/16/13	48,509.75	1,250.00			10,250.25	1,250.00	-	510.00	58,760.00	58,760.00	58,760.00	58,760.00
B. Wagner	Police Officer	08/15/03	84,458.00	1,250.00		137.00	3,412.00	1,250.00	-	3,515.00	87,870.00	87,870.00	87,870.00	87,870.00
G. Willis	Police Officer	03/24/24					57,305.00				57,305.00	57,305.00	57,305.00	57,305.00
	18	21												

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET FOR 2013 SALARIES AND WAGES			2014											2015
DEPARTMENT			POLICE											
DIVISION			LAW ENFORCEMENT											
NAME	CIVIL SERVICE	Emp.	FINAL BUDGET 2014	2015 Admin. Adj	2015 Det. Adj	Longevity Adj for 2015	Other 2015 Adjustments	2015 Admin	2015 Det.	Longevity 2015	PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015	
	TITLE	Date												
	PY	CY												
Chief of Police	1	1												
Deputy Chief	2	2												
Captain	4	4												
Lieutenant	12	9												
Sergeant	22	19												
Police Officer	52	59												
Open Position	4	2												
Additional position		1												
	97	97												
TOTALS			8,356,060.63	102,500.00	12,000.00	(10,779.00)	256,641.37	105,000.00	30,000.00	444,671.00	8,612,702.00	8,658,839.50	8,658,839.50	
896														

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET FOR 2013 SALARIES AND WAGES			2014											2015
DEPARTMENT			POLICE											
DIVISION			LAW ENFORCEMENT											
NAME	CIVIL SERVICE TITLE	Emp. Date	FINAL BUDGET 2014	2015 Admin. Adj	2015 Det. Adj	Longevity Adj for 2015	Other 2015 Adjustments	2015 Admin	2015 Det.	Longevity 2015	PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015	
	PY	CY												
New Position	Police Officer		46,137.50				(46,137.50)	-	-	-	-	-	-	
New Position	Police Officer		46,137.50				(46,137.50)	-	-	-	-	-	-	
New Position	Sergeant	1.00				(54.60)	(1.00)	-	-	0.00	-	-	-	
New Position	Sergeant		4,553.00			(455.40)	(4,553.00)	-	-	-	-	-	-	
New Position	Lieutenant		5,033.00			(503.30)	(5,033.00)	-	-	-	-	-	-	
New Position	Captain		5,695.00			(569.50)	(5,695.00)	-	-	-	-	-	-	
New Position	Deputy Chief		6,481.00			(648.10)	(6,481.00)	-	-	-	-	-	-	
TOTAL			114,038.00	-	-	(2,230.90)	(114,038.00)	-	-	0.00	-	-	-	

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET FOR 2013 SALARIES AND WAGES				2014										2015	
DEPARTMENT				POLICE											
DIVISION				LAW ENFORCEMENT											
NAME	CIVIL SERVICE TITLE	Emp. Date	FINAL BUDGET 2014	2015 Admin. Adj	2015 Det. Adj	Longevity Adj for 2015	Other 2015 Adjustments	2015 Admin	2015 Det.	Longevity 2015	PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015		
SICK LEAVE SUPPLEMENT															
ABBOTT, J			-				299,574.80				299,574.80	299,574.80	299,574.80		
FEULA, M			-				163,703.28				163,703.28	163,703.28	163,703.28		
BUOYE, J			-				182,438.06				182,438.06	182,438.06	182,438.06		
BRENNAN, T			-				160,828.39				160,828.39	160,828.39	160,828.39		
SPERO, J.			-				107,602.64				107,602.64	107,602.64	107,602.64		
PALARDY, M			-				80,752.02				80,752.02	80,752.02	80,752.02		
CASSIDY, M.			-				57,791.08				57,791.08	57,791.08	57,791.08		
MIGNONE JR. L			-				151,629.17				151,629.17	151,629.17	151,629.17		
ROSANIA, R.			-				4,413.34				4,413.34	4,413.34	4,413.34		
			-								-	-	-		
ABBOTT, J			319,834.06					-	-	-	-	-	-		
BUOYE, J			182,291.16					-	-	-	-	-	-		
FEULA, M			156,856.41					-	-	-	-	-	-		
WILLIAMS, R			104,837.04					-	-	-	-	-	-		
MONTESION, T			59,570.91					-	-	-	-	-	-		
PALARDY, J			140,018.94					-	-	-	-	-	-		
COSENTINO, R			111,983.44					-	-	-	-	-	-		
SPERO, J			106,509.41					-	-	-	-	-	-		
MIGNONE JR. L			148,106.54					-	-	-	-	-	-		
TOTALS			1,330,007.91	-	-	-	1,208,732.78	-	-	-	1,208,732.78	1,208,732.78	1,208,732.78		
39%8															

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET FOR 2013 SALARIES AND WAGES			2014	2015									
DEPARTMENT			POLICE										
DIVISION			LAW ENFORCEMENT										
NAME	CIVIL SERVICE TITLE	Emp. Date	FINAL BUDGET 2014			Longevity Adj for 2015	Other 2015 Adjustments			Longevity 2015	PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015
NON-UNIFORMED (cont.)													
D.Adams	Secretarial Assistant	10/05/92	52,547.00					-	-	4,204.00	52,547.00	52,547.00	52,547.00
K.Allonardo	Admin Clerk Prev Year Promotion	04/10/95	52,547.00 8,635.00			1,967.00	17,273.00 (8,635.00)	-	-	5,120.00	69,820.00 -	69,820.00 -	69,820.00 -
	Keyboarding Clerk - Part Time (2)		50,000.00					-	-	-	50,000.00	50,000.00	50,000.00
L. McClain	Keyboarding Clerk Promote to Keyboarding Clerk 2	08/28/00	42,581.00 0.00				2,097.00	-	-	-	42,581.00 2,097.00	42,581.00 2,097.00	42,581.00 2,097.00
A.Mutascio	Keyboarding Clerk Promotion to Secretarial Assistant	10/20/97	44,678.00 0.00				2,110.00	-	-	2,681.00	44,678.00 2,110.00	44,678.00 2,110.00	44,678.00 2,110.00
P. Madden	Keyboarding Clerk Prev Year Promotion	03/06/00	42,581.00 2,097.00				2,097.00 (2,097.00)	-	-	-	44,678.00 -	44,678.00 -	44,678.00 -
M. Matheis	Data Processing Tec Transferred from Finance	05/07/09					47,260.00				47,260.00	47,260.00	47,260.00
	Sr. Police Records Clerk PT		15,000.00					-	-	-	15,000.00	15,000.00	15,000.00
	Keyboarding Clerk - Part Time(2)		37,500.00					-	-	-	37,500.00	37,500.00	37,500.00
R. Stock	Parking Enforcement \$15.20 hr X25 Hrs.	12/29/08	19,760.00					-	-	-	19,760.00	19,760.00	19,760.00
	Longevity Carried F		10,038.00			1,967.00		-	-		12,005.00	12,005.00	12,005.00
TOTAL	NON-UNIFORM		377,964.00	-	-	3,934.00	60,105.00	-	-	12,005.00	440,036.00	440,036.00	440,036.00

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET FOR 2013 SALARIES AND WAGES				2014	2015								
DEPARTMENT				POLICE									
DIVISION				LAW ENFORCEMENT									
NAME	CIVIL SERVICE TITLE	Emp. Date	FINAL BUDGET 2014			Longevity Adj for 2015	Other 2015 Adjustments			Longevity 2015	PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015
Communications Officers													
C. Babinski	Communications Op	02/08/93	43,659.00			141.00	1,764.00	-	-	3,634.00	45,423.00	45,423.00	45,423.00
			-										
J. Cicarone	PS Telecommunicat	12/10/01	43,659.00				1,764.00	-	-	-	45,423.00	45,423.00	45,423.00
			-										
P. Johnson	PS Telecommunicat	01/05/90	43,659.00			176.00	1,764.00	-	-	4,542.00	45,423.00	45,423.00	45,423.00
			-										
D. Preziosi	Communications Op	01/29/08	43,659.00				1,764.00	-	-	-	45,423.00	45,423.00	45,423.00
			-										
D. Kelly	Communications Op	06/17/13	27,886.00				4,826.00	-	-	-	32,712.00	32,712.00	32,712.00
			-										
Vittoria, Monica	Communications Operator		47,886.00				(19,412.00)	-	-	-	28,474.00	28,474.00	28,474.00
			-										
A. Ryan	Communications Op	06/24/13	27,886.00				4,826.00	-	-	-	32,712.00	32,712.00	32,712.00
			-										
Part-Time	Communications Operator (1)		14,720.00					-	-	-	14,720.00	14,720.00	14,720.00
			-										
A. Piserchio	Communications Op	10/07/13	23,943.00				4,531.00	-	-	-	28,474.00	28,474.00	28,474.00
			-										
	Longevity Carried Forward -->		13,056.49			(5,197.49)		-	-	-	8,176.00	8,176.00	8,176.00
TOTAL	NON-UNIFORM		330,013.49	-	-	(4,880.49)	1,827.00	-	-	8,176.00	326,960.00	326,960.00	326,960.00

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET FOR 2013 SALARIES AND WAGES			2014											2015
DEPARTMENT			POLICE											
DIVISION			LAW ENFORCEMENT											
NAME	CIVIL SERVICE TITLE	Emp. Date	FINAL BUDGET 2014			Longevity Adj for 2015	Other 2015 Adjustments			Longevity 2015	PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015	
	SCHOOL GUARDS		-										-	-
	47 Guards - 2015		550,000.00								550,000.00	550,000.00	550,000.00	
TOTAL	SCHOOL GUARDS		550,000.00	-	-	-	-	-	-	-	550,000.00	550,000.00	550,000.00	
39812														

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET FOR 2013 SALARIES AND WAGES				2014										2015									
DEPARTMENT				POLICE																			
DIVISION				LAW ENFORCEMENT																			
NAME	CIVIL SERVICE TITLE	Emp. Date	FINAL BUDGET 2014			Longevity Adj for 2015	Other 2015 Adjustments			Longevity 2015	PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015										
OVERTIME																							
	Police		1,275,000.00								1,275,000.00	975,000.00	975,000.00										
	Dispatchers		123,500.00								123,500.00	100,000.00	100,000.00										
	Clerks		1,500.00								1,500.00	1,500.00	1,500.00										
4 Detectives			0.00				6,000.00				6,000.00	6,000.00	6,000.00										
COLLEGE CREDITS			28,600.00								28,600.00	22,000.00	22,000.00										
TOTALS			12,162,578.75	108,014.50	12,645.60	(13,709.83)	1,365,008.21	-	-	-	12,299,069.15	12,017,588.85	12,017,588.85										
39s13																							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET FOR 2013 SALARIES AND WAGES				2014									2015	
DEPARTMENT				POLICE										
DIVISION				LAW ENFORCEMENT										
NAME	CIVIL SERVICE TITLE	Emp. Date	FINAL BUDGET 2014								PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015	
TOTAL - UNIFORMED			12,162,578.75								12,299,069.15	12,017,588.85	12,017,588.85	
TOTAL - NON-UNIFORMED			707,977.49								766,996.00	766,996.00	766,996.00	
TOTAL - SCHOOL GUARDS			550,000.00								550,000.00	550,000.00	550,000.00	
Total All Divisions			13,420,556.24	-	-	-	-	-	-	-	13,616,065.15	13,334,584.85	13,334,584.85	
Accumulated Absence Trust			(1,330,007.91)								(1,208,732.78)	(1,208,732.78)	(1,208,732.78)	
TOTAL			12,090,548.33	-	-	-	-	-	-	-	12,407,332.37	12,125,852.07	12,125,852.07	

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET FOR 2013 SALARIES AND WAGES				2014									2015		
DEPARTMENT				POLICE											
DIVISION				LAW ENFORCEMENT											
NAME	CIVIL SERVICE TITLE	Emp. Date	FINAL BUDGET 2014								PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015		
			9,279,200.84			S&W	-	-	-	-	9,698,789.37	9,698,789.37	9,698,789.37		
			1,275,000.00			Police OT	-	-	-	-	1,275,000.00	975,000.00	975,000.00		
			255,704.00			Police Clerks f/t	-	-	-	-	270,516.00	270,516.00	270,516.00		
			102,500.00			Police Clerks hourly	-	-	-	-	102,500.00	102,500.00	102,500.00		
			1,500.00			Clerk OT	-	-	-	-	7,500.00	7,500.00	7,500.00		
			315,293.49			Dispatcher f/t	-	-	-	-	312,240.00	312,240.00	312,240.00		
			14,720.00			Dispatcher p/t	-	-	-	-	14,720.00	14,720.00	14,720.00		
			123,500.00			Dispatcher ot	-	-	-	-	123,500.00	100,000.00	100,000.00		
			550,000.00			School Guards S&W	-	-	-	-	550,000.00	550,000.00	550,000.00		
			19,760.00			PEO's	-	-	-	-	19,760.00	19,760.00	19,760.00		
			-			Retro non-uniformed	-	-	-	-	-	-	-		
			10,732.00			Retro-Uniformed	-	-	-	-	-	48,619.70	48,619.70		
			114,038.00			Special Request	-	-	-	-	4,207.00	4,207.00	4,207.00		
						Special Requests Unif	-	-	-	-	-	-	-		
			28,600.00			Reimbursement from I	-	-	-	-	28,600.00	22,000.00	22,000.00		
			1,330,007.91			College Credit	-	-	-	-	1,208,732.78	1,208,732.78	1,208,732.78		
			(1,330,007.91)			Accum Sick Time	-	-	-	-	(1,208,732.78)	(1,208,732.78)	(1,208,732.78)		
						Accum Sick Trust	-	-	-	-	-	-	-		
39s15			-			Proof	-	-	-	-	-	-	-		

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET FOR 2013 SALARIES AND WAGES				2014									2015	
DEPARTMENT				POLICE										
DIVISION				LAW ENFORCEMENT										
NAME	CIVIL SERVICE TITLE	Emp. Date	FINAL BUDGET 2014				Other 2014 Adjustments				PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015	
Police Uniform Allowance (96) (2013-92)			86,400.00								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	
TOTAL			97,600.00	-	-	-	-	-	-	-	97,600.00	97,600.00	97,600.00	
59x16														

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name		2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
5002	POLICE UNIFORM O/E						
080	POLICE UNIFORM	\$86,400.00	\$89,425.00 ↑	\$86,400.00	\$86,400.00		\$86,400.00
081	CROSSING GUARD UNIFORM	\$9,400.00	\$8,800.00	\$9,400.00	\$9,400.00		\$9,400.00
082	PST UNIFORM	\$1,800.00	\$0.00	\$1,800.00	\$1,800.00		\$1,800.00
00-5002	POLICE UNIFORM O/E:	\$97,600.00	\$98,225.00 ↑	\$97,600.00	\$97,600.00		\$97,600.00
5003	POLICE O/E						
020	PETTY CASH	\$300.00	\$-404.06	\$300.00	\$300.00		\$300.00
030	PRINTING & DUPLICATING	\$8,500.00	\$11,516.92 ↑	\$8,500.00	\$8,500.00		\$8,500.00
031	ADVERTISING & RECORDING	\$400.00	\$475.68 ↑	\$400.00	\$400.00		\$400.00
040	NJCJIS	\$500.00	\$0.00	\$5,000.00 ↑	\$500.00 ↓		\$500.00
041	LICENSE FEES	\$10,000.00	\$9,975.00	\$10,000.00	\$10,000.00		\$10,000.00
042	CALEA	\$6,000.00	\$7,522.53 ↑	\$7,500.00 ↑	\$7,500.00	\$1,500.00 25.0% ↑	\$7,500.00
070	LAUNDRY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
071	RANGE RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
072	BUILDING SECURITY SYSTEM MAINT	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		\$1,000.00
080	MILEAGE - PARKING	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081	SEMINARS / MEETINGS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082	TRAINING FEE-BOONTON	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
083	TRAINING COURSES & AIDS	\$7,000.00	\$24,004.88 ↑	\$22,000.00 ↑	\$22,000.00	\$15,000.00 214.2% ↑	\$22,000.00
084	CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
085	DUES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
090	LANGUAGE INTERPRETER SERVICES	\$3,000.00	\$600.00	\$1,500.00 ↓	\$1,500.00	\$-1,500.00 -50.0% ↓	\$1,500.00
091	E-TICKETING	\$28,000.00	\$40,674.15 ↑	\$40,000.00 ↑	\$40,000.00	\$12,000.00 42.8% ↑	\$40,000.00
095	COURT SECURITY	\$28,000.00	\$21,827.26	\$34,000.00 ↑	\$34,000.00	\$6,000.00 21.4% ↑	\$34,000.00
110	TESTS, EXAMS, SHOTS	\$6,500.00	\$14,232.00 ↑	\$14,000.00 ↑	\$14,000.00	\$7,500.00 115.3% ↑	\$14,000.00
111	OFFICE SUPPLIES	\$3,000.00	\$2,452.90	\$3,000.00	\$3,000.00		\$3,000.00
112	PHOTOGRAPHIC SUPPLIES	\$3,000.00	\$99.39	\$1,000.00 ↓	\$1,000.00	\$-2,000.00 -66.6% ↓	\$1,000.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name		2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %		2015 Council Approved
113	PRISONER MEALS	\$2,500.00	\$1,200.00	\$1,500.00	\$1,500.00	\$-1,000.00	-40.0%	\$1,500.00
114	BEDDING	\$500.00	\$0.00	\$500.00	\$500.00			\$500.00
115	INVESTIGATIVE SUPPLIES	\$5,000.00	\$5,908.58	\$5,000.00	\$5,000.00			\$5,000.00
116	PRISONER MEDICATION	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00			\$1,000.00
117	ENCLOSURE BOXES (POL)	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
118	TRAFFIC MARKERS (FLARES)	\$5,500.00	\$5,261.00	\$5,500.00	\$5,500.00			\$5,500.00
119	SAFETY EQUIPMENT (PERSONAL)	\$1,500.00	\$1,353.43	\$1,500.00	\$1,500.00			\$1,500.00
120	AMMUNITION / FIREARMS TRAINING	\$18,000.00	\$21,305.92	\$21,000.00	\$21,000.00	\$3,000.00	16.6%	\$21,000.00
121	BADGES	\$500.00	\$1,218.50	\$1,500.00	\$1,500.00	\$1,000.00	200.0%	\$1,500.00
122	FIRST AID SUPPLIES	\$500.00	\$0.00	\$500.00	\$500.00			\$500.00
123	PERSONAL EQUIPMENT	\$1,500.00	\$2,657.93	\$2,500.00	\$2,500.00	\$1,000.00	66.6%	\$2,500.00
124	PERM. PROPERTY/CAMERA	\$500.00	\$1,491.93	\$1,500.00	\$1,500.00	\$1,000.00	200.0%	\$1,500.00
125	OFFICE MACHINES	\$1,400.00	\$1,437.99	\$1,400.00	\$1,400.00			\$1,400.00
126	REFERENCE BOOKS/DIRECTORIES	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
127	BUILDING / HOUSEHOLD	\$500.00	\$564.95	\$500.00	\$500.00			\$500.00
128	2 DEMAND VALVES/RES. OXYGEN UN	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
129	RIGHT TO KNOW LABELS	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
130	COMPUTER SERVICE CONTRACT	\$89,000.00	\$66,402.80	\$66,000.00	\$66,000.00	\$-23,000.00	-25.8%	\$66,000.00
131	RADAR (K-44) & RADIO REPAIRS	\$2,500.00	\$8,323.58	\$8,500.00	\$8,500.00	\$6,000.00	240.0%	\$8,500.00
132	RECORDER MAINT. CONTRACT &	\$5,000.00	\$0.00	\$6,000.00	\$6,000.00	\$1,000.00	20.0%	\$6,000.00
133	MAINT-BLDG SEC. SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
134	COPIER MAINT & USAGE	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
135	800 MHZ MAINTENANCE	\$100,000.00	\$88,077.86	\$112,724.00	\$112,724.00	\$12,724.00	12.7%	\$112,724.00
136	COMPUTER SUPPLIES	\$15,100.00	\$10,187.41	\$10,100.00	\$10,100.00	\$-5,000.00	-33.1%	\$10,100.00
137	OFFICE MACHINE REPAIR	\$750.00	\$560.00	\$750.00	\$750.00			\$750.00
138	HARDWARE	\$500.00	\$313.73	\$500.00	\$500.00			\$500.00
139	FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
140	MOBILE PHONE	\$20,000.00	\$14,572.04	\$15,000.00	\$15,000.00	\$-5,000.00	-25.0%	\$15,000.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name		2014	2014	2015	2015	YTY		2015
		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			\$4,000.00
200	INVESTIGATIONS	\$2,500.00	\$3,103.48 ↑	\$2,500.00	\$2,500.00			\$2,500.00
201	DVRT	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
202	AUXILIARY POLICE	\$5,000.00	\$1,017.90	\$2,000.00 ↓	\$2,000.00	\$-3,000.00	-60.0% ↓	\$2,000.00
203	CRIME PREVENTION UNIT	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
204	FIELD TRAFFIC SAFETY	\$3,950.00	\$1,244.50	\$1,950.00 ↓	\$1,950.00	\$-2,000.00	-50.6% ↓	\$1,950.00
205	AWARDS PROGRAM	\$500.00	\$0.00	\$500.00	\$500.00			\$500.00
206	BULLET PROOF VESTS	\$3,200.00	\$0.00	\$1,200.00 ↓	\$1,200.00	\$-2,000.00	-62.5% ↓	\$1,200.00
207	COMMUNITY POLICING	\$2,000.00	\$70.00	\$1,500.00 ↓	\$1,500.00	\$-500.00	-25.0% ↓	\$1,500.00
00-5003 POLICE O/E:		\$398,100.00	\$372,850.18	\$425,324.00 ↑	\$420,824.00 ↓	\$22,724.00	5.7% ↑	\$420,824.00
Page Total		12,586,248.33	12,076,695.46	12,930,256.37 ↑	12,638,276.07 ↓	\$52,027.74	0.4% ↑	12,638,276.07

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name		2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
6001	FIRE S&W						
009	S & W ACTING TIME	\$65,000.00	\$93,723.81 ↑	\$65,000.00	\$65,000.00		\$65,000.00
010	SALARIES & WAGES-FIRE	\$7,603,167.61	\$7,418,593.82	\$7,691,393.36 ↑	\$7,640,966.59 ↓	\$37,798.98 0.4% ↑	\$7,703,609.20
011	S & W CLERK STENO	\$112,520.00	\$112,519.40	\$112,520.00	\$112,520.00		\$112,520.00
012	CLERK STENO-HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
013	S & W OVERTIME	\$685,000.00	\$778,395.13 ↑	\$685,000.00	\$685,000.00		\$685,000.00
014	ACTING TIME	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
016	S & W SICK LEAVE	\$504,098.54	\$0.00	\$353,891.69 ↓	\$353,891.69	-\$150,206.85 -29.7% ↓	\$353,891.69
017	S & W COLLEGE CREDIT	\$9,200.00	\$8,130.00	\$9,200.00	\$9,200.00		\$9,200.00
025	S&W RETROPAY NON-UNIFORM	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
026	S&W RETROPAY UNIFORM	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
030	S&W SPECIAL REQUEST	\$459,948.00	\$463,928.61 ↑	\$697,263.00 ↑	\$487,933.00 ↓	\$27,985.00 6.0% ↑	\$487,933.00
080	OFF DUTY SPECIAL EVENTS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
800	ACCUMULATED ABSENCE TRUST	\$-504,098.54	\$0.00 ↑	\$-353,891.69 ↑	\$-353,891.69	\$150,206.85 -29.7% ↓	\$-353,891.69
900	SAFER GRANT	\$-495,630.00	\$-463,928.61 ↑	\$-288,361.40 ↑	\$-288,361.40	\$207,268.60 -41.8% ↓	\$-288,361.40
00-6001	FIRE S&W:	\$8,439,205.61	\$8,411,362.16	\$8,972,014.96 ↑	\$8,712,258.19 ↓	\$273,052.58 3.2% ↑	\$8,774,900.80
6002	FIRE O/E						
020	PETTY CASH	\$300.00	\$0.00	\$300.00	\$300.00		\$300.00
030	PRINTING - REPORTS	\$150.00	\$150.00	\$150.00	\$150.00		\$150.00
031	PRINTING	\$700.00	\$562.06	\$700.00	\$700.00		\$700.00
040	STRETCHER & STAIRCHAIR CERTIFI	\$0.00	\$501.21 ↑	\$500.00 ↑	\$500.00	\$500.00 New Line ↑	\$500.00
070	LAUNDRY	\$400.00	\$586.83 ↑	\$400.00	\$400.00		\$400.00
071	MISCELLANEOUS	\$100.00	\$146.23 ↑	\$100.00	\$100.00		\$100.00
072	MISC MAINTENANCE & REPAIRS	\$750.00	\$2,210.93 ↑	\$750.00	\$2,250.00 ↑	\$1,500.00 200.0% ↑	\$2,250.00
081	UNIFORM ACCESSORIES	\$2,000.00	\$543.00	\$2,000.00	\$500.00 ↓	-\$1,500.00 -75.0% ↓	\$500.00
082	TRAINING - EDUCATION	\$30,000.00	\$31,488.95 ↑	\$30,000.00	\$30,000.00		\$30,000.00
083	CONFERENCES	\$2,000.00	\$1,380.00	\$2,000.00	\$2,000.00		\$2,000.00

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2014	2015					
DEPARTMENT			FIRE						
DIVISION			FIRE						
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015
P. SMERALDO	Fire Chief	07/16/87	148,371.00			14,837.00	148,371.00	148,371.00	148,371.00
J. COEN	Fire Director								
P. CURRY	Deputy Chief	7/16/87	128,345.00			12,835.00	128,345.00	128,345.00	128,345.00
P. WANNAMACHER	Deputy Chief	6/5/85	128,345.00			12,835.00	128,345.00	128,345.00	128,345.00
P. WANNAMACHER	Deputy Chief	8/18/97	128,345.00	281.00		7,701.00	128,345.00	128,345.00	128,345.00
F. KINGSTON	Deputy Chief	01/10/94	114,311.00	3,872.00	14,034.00	10,268.00	128,345.00	128,345.00	128,345.00
A. VECCHIO	Deputy Chief	6/4/01	114,311.00	870.00	14,034.00	5,134.00	128,345.00	128,345.00	128,345.00
Vacancy -1 Deputy Chief			7,566.00		153.00		7,719.00	-	-
Longevity			908.00	454.00	(290.48)		617.52	-	-
B. AKER	Fire Captain	6/12/96	103,680.00	175.00	2,912.00	6,396.00	106,592.00	106,592.00	106,592.00
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
43s1									

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
DEPARTMENT FIRE									
DIVISION FIRE									
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015
P. BUSSEY	Fire Captain	9/26/05	86,694.00	843.00	15,530.00	2,577.00	102,224.00	102,224.00	102,224.00
J. BYRNE	Fire Captain	12/18/89	97,856.00	3,723.00	8,736.00	10,659.00	106,592.00	106,592.00	106,592.00
M. CONNOLLY	Fire Captain	1/10/94	83,694.00	3,505.00	22,898.00	8,527.00	106,592.00	106,592.00	106,592.00
K. DANGLER	Fire Captain	5/15/90	86,694.00	3,287.00	19,898.00	10,223.00	106,592.00	106,592.00	106,592.00
S. GAYNOR	Fire Captain	8/18/97	97,856.00	533.00	8,736.00	5,735.00	106,592.00	106,592.00	106,592.00
G. HESSE	Fire Captain	06/04/01	106,592.00			4,264.00	106,592.00	106,592.00	106,592.00
S. HYWELL	Fire Captain	8/18/97	106,592.00			6,396.00	106,592.00	106,592.00	106,592.00
D. JOHNSON	Fire Captain	9/26/05	97,856.00	931.00	8,736.00	2,665.00	106,592.00	106,592.00	106,592.00
J. KINNEY	Fire Captain	1/10/94	106,592.00	2,131.00		8,527.00	106,592.00	106,592.00	106,592.00
M. LONGO	Fire Captain	04/04/88	106,592.00	(10,659.00)	(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
D. PETERS	Fire Captain	7/24/95	86,694.00	932.00	15,530.00	6,134.00	102,224.00	102,224.00	102,224.00
S. Phillips	Fire Captain	Resigned	106,592.00		(106,592.00)				
S. RECHNER	Fire Captain	1/10/94	86,694.00	2,976.00	15,530.00	8,178.00	102,224.00	102,224.00	102,224.00
K. REITMEYER	Fire Captain	5/14/90	98,301.00	3,723.00	8,291.00	10,659.00	106,592.00	106,592.00	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	1,953.00		8,349.00	106,592.00	106,592.00	106,592.00
J. SNELLEN	Fire Captain	01/10/94	106,592.00	2,131.00		8,527.00	106,592.00	106,592.00	106,592.00
A. SOUZA	Fire Captain	1/9/95	106,592.00	1,953.00		8,349.00	106,592.00	106,592.00	106,592.00
M. TAYLOR	Fire Captain	7/24/95	97,856.00	3,147.00	8,736.00	8,349.00	106,592.00	106,592.00	106,592.00
M. TRIANO	Fire Captain	5/22/96	106,592.00			6,396.00	106,592.00	106,592.00	106,592.00
H. VANDERHOOF	Fire Captain	6/4/01	106,592.00			4,264.00	106,592.00	106,592.00	106,592.00
A. YASIN	Fire Captain	04/01/02	86,694.00	621.00	15,530.00	4,089.00	102,224.00	102,224.00	102,224.00
Open Position	Fire Captain			873.60	8,736.00	873.60	8,736.00	8,736.00	8,736.00
	26 Captains								
Vacancy - 3 Captain's Longevity			44,828.00	(1,734.00)	(18,620.00) 2,620.80		26,208.00 2,620.80	- -	- -

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
DEPARTMENT FIRE									
DIVISION FIRE									
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015
C. AMELI	Firefighter	9/19/11	58,956.00		4,698.00		63,654.00	63,654.00	63,654.00
S. AMELI	Firefighter	9/26/05	86,694.00	439.00		2,173.00	86,694.00	86,694.00	86,694.00
F. BALESTRIERE	Firefighter	9/26/05	86,694.00	439.00		2,173.00	86,694.00	86,694.00	86,694.00
D. Bassett	Firefighter	2/6/2013			54,260.00		54,260.00	54,260.00	54,260.00
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	86,694.00	698.00	(3,000.00)	5,720.00	83,694.00	83,694.00	83,694.00
B. Boursiquot	Firefighter	2/6/2013	49,563.00		4,697.00		54,260.00	54,260.00	54,260.00
C. CARNOVALE	Firefighter	5/4/98	86,694.00	1,854.00		5,202.00	86,694.00	86,694.00	86,694.00
D. Carrion	Firefighter	2/6/2013	49,563.00		4,697.00		54,260.00	54,260.00	54,260.00
G. CHIRICO	Firefighter	7/6/2006	86,694.00			1,734.00	86,694.00	86,694.00	86,694.00
S. CUSANO	Firefighter	06/04/01	86,694.00			3,468.00	86,694.00	86,694.00	86,694.00
D. D'Amato	Firefighter	2/6/2013	49,563.00		4,697.00		54,260.00	54,260.00	54,260.00
K. DEAN	Firefighter	9/19/2011	58,956.00		4,698.00		63,654.00	63,654.00	63,654.00
J. DELUISE	Firefighter	09/19/11	58,956.00		4,698.00		63,654.00	63,654.00	63,654.00
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
G. Gatto	Firefighter	2/6/2013	49,563.00		4,697.00		54,260.00	54,260.00	54,260.00
J. GIBSON	Firefighter	09/20/04	86,694.00	1,734.00		3,468.00	86,694.00	86,694.00	86,694.00
N. GILLO	Firefighter	09/19/11	58,956.00		4,698.00		63,654.00	63,654.00	63,654.00
J. GONZALEZ	Firefighter	04/16/12	54,260.00		4,696.00		58,956.00	58,956.00	58,956.00
O. GUZMAN	Firefighter	06/04/01	86,694.00			3,468.00	86,694.00	86,694.00	86,694.00
43s3									

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
DEPARTMENT FIRE									
DIVISION FIRE									
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015
S. HECTOR	Firefighter	3/2/09	67,176.00	1,734.00	19,518.00	1,734.00	86,694.00	86,694.00	86,694.00
T. HEYS	Firefighter	06/04/01	86,694.00			3,468.00	86,694.00	86,694.00	86,694.00
L. JOHNSON	Firefighter	6/12/96	85,052.00		1,642.00	5,202.00	86,694.00	86,694.00	86,694.00
W. Holder	Firefighter	2/6/2013	49,563.00		4,697.00		54,260.00	54,260.00	54,260.00
J. Jenkins	Firefighter	2/6/2013	49,563.00		4,697.00		54,260.00	54,260.00	54,260.00
P. Johnson	Firefighter	2/6/2013	49,563.00		4,697.00		54,260.00	54,260.00	54,260.00
M. KEENAN	Firefighter	04/16/12	54,260.00		4,696.00		58,956.00	58,956.00	58,956.00
W. KELLY	Firefighter	09/19/11	58,956.00		4,698.00		63,654.00	63,654.00	63,654.00
S. MAIORINO	Firefighter	1/10/94	86,694.00	1,734.00		6,936.00	86,694.00	86,694.00	86,694.00
J. MATULLO	Firefighter	09/20/04	86,694.00	1,734.00		3,468.00	86,694.00	86,694.00	86,694.00
P. McGOVERN	Firefighter	09/20/04	86,694.00	1,734.00		3,468.00	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
J. Neto	Firefighter	2/6/2013	49,563.00		4,697.00		54,260.00	54,260.00	54,260.00
T. Norborne	Firefighter	2/6/2013	49,563.00		4,697.00		54,260.00	54,260.00	54,260.00
J. PHILLIPS	Retired	4/4/88	86,694.00	(8,669.00)	(86,694.00)				
J. PRIOR	Retired	10/17/88	83,694.00	(8,369.00)	(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	723.00		5,925.00	86,694.00	86,694.00	86,694.00
M. REILLY	Firefighter	02/29/08	86,694.00	289.00		1,734.00	86,694.00	86,694.00	86,694.00
43s4									

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
DEPARTMENT				FIRE					
DIVISION				FIRE					
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015
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	1,734.00		6,936.00	86,694.00	86,694.00	86,694.00
M. Taylor	Firefighter	2/6/2013	49,563.00		4,697.00		54,260.00	54,260.00	54,260.00
A. TEDESCO	Firefighter	2/8/96	86,694.00	180.00		5,202.00	86,694.00	86,694.00	86,694.00
J. TURCO	Firefighter	09/19/11	58,956.00		4,698.00		63,654.00	63,654.00	63,654.00
J. Urso	Firefighter	2/6/2013	49,563.00		4,697.00		54,260.00	54,260.00	54,260.00
C. Vanderhoof	Firefighter	2/6/2013	49,563.00		4,697.00		54,260.00	54,260.00	54,260.00
Totals			6,985,063.00	24,509.60	(45,477.68)	340,945.60	6,939,585.32	6,902,420.00	6,902,420.00
43s5									

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
DEPARTMENT				FIRE					
DIVISION				FIRE					
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015
J. Matarazzo	Firefighter (SAFER)	2/6/2013	49,563.00		4,697.00		54,260.00	54,260.00	54,260.00
J. Casiero	Firefighter (SAFER)	3/4/2014	49,563.00				49,563.00	49,563.00	49,563.00
S.Rivas	Firefighter (SAFER)	3/4/2014	41,866.00		7,697.00		49,563.00	49,563.00	49,563.00
G. Braus	Firefighter (SAFER)	3/4/2014	41,866.00		7,697.00		49,563.00	49,563.00	49,563.00
M. Kehoe	Firefighter (SAFER)	3/4/2014	41,866.00		7,697.00		49,563.00	49,563.00	49,563.00
J. Riley	Firefighter (SAFER)	3/4/2014	41,866.00		7,697.00		49,563.00	49,563.00	49,563.00
G. Coppola	Firefighter (SAFER)	3/4/2014	41,866.00		7,697.00		49,563.00	49,563.00	49,563.00
R. McPherson	Firefighter (SAFER)	3/4/2014	41,866.00		7,697.00		49,563.00	49,563.00	49,563.00
Open Position	Firefighter (SAFER)				41,866.00		41,866.00	41,866.00	41,866.00
Open Position	Firefighter (SAFER)				41,866.00		41,866.00	41,866.00	41,866.00
EMT pay for vacancies			10,500.00		(7,500.00)		3,000.00	3,000.00	3,000.00
	Paid From SAFER Grant				(288,361.40)		(288,361.40)	(288,361.40)	(288,361.40)
2015 Anticipated Retirement (5) Replacement FF's					209,330.00		209,330.00	-	-
Totals			360,822.00	-	48,079.60	-	408,901.60	199,571.60	199,571.60
43s6									

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
DEPARTMENT FIRE									
DIVISION FIRE									
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015
NON-UNIFORMED									
M. WAGNER	Admin. Clerk	1/25/93	69,820.00			5,586.00	69,820.00	69,820.00	69,820.00
C. Wysocki	Tech. Asst - Const. Off. From Fire Safety		57,114.00 (20,000.00)				57,114.00 (20,000.00)	57,114.00 (20,000.00)	57,114.00 (20,000.00)
	Longevity		5,586.00				5,586.00	5,586.00	5,586.00
TOTAL			112,520.00	-	-	5,586.00	112,520.00	112,520.00	112,520.00
43s7									

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
DEPARTMENT FIRE									
DIVISION FIRE									
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015
Retirements Pending									
	<u>2014</u>								
	Deputy Fire Chief John Coen		158,081.69		(158,081.69)				
	Fire Captain Thomas Belli		92,353.23		(92,353.23)				
	Fire Captain Matthew Longo		115,273.81		(115,273.81)				
	Firefighter Jeffrey Beetyle		52,389.98		(52,389.98)				
	Firefighter Janes Phillips		54,418.47		(54,418.47)				
	Firefighter John Prior		31,581.36		(31,581.36)				
	<u>2015</u>								
	Deputy Fire Chief Pat Curry				110,516.45		110,516.45	110,516.45	110,516.45
	Fire Captain Kip Dangler				77.55		77.55	77.55	77.55
	Fire Captain Matthew Longo				115,273.81		115,273.81	115,273.81	115,273.81
	Fire Captain K. Reitmeyer				81,271.41		81,271.41	81,271.41	81,271.41
	Firefighter Louis Johnson				46,752.47		46,752.47	46,752.47	46,752.47
	TOTAL		504,098.54	-	(150,206.85)	-	353,891.69	353,891.69	353,891.69
43s8									

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
MUNICIPAL BUDGET				FIRE					
DIVISION				FIRE					
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015
	OTHER REQUESTS College Incentive Plan Overtime Acting Time		9,200.00 685,000.00 65,000.00				9,200.00 685,000.00 65,000.00	9,200.00 685,000.00 65,000.00	9,200.00 685,000.00 65,000.00
	TOTAL		759,200.00	-	-	-	759,200.00	759,200.00	759,200.00
43s10									

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
MUNICIPAL BUDGET				FIRE					
DIVISION				FIRE					
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015
	BASE SALARY Uniformed		6,985,063.00				6,939,585.32	6,902,420.00	6,902,420.00
	LONGEVITY Uniformed		322,022.00				340,945.60	340,945.60	340,945.60
	Special Requests		360,822.00				697,263.00	487,933.00	487,933.00
	HOLIDAY PAY - 5.38% OF BASE		395,208.61				410,862.44	397,600.99	397,600.99
	Sub total		8,063,115.61				8,388,656.36	8,128,899.59	8,128,899.59
	Paid from SAFER		(495,630.00)				(288,361.40)	(288,361.40)	(288,361.40)
	Non-Uniformed		112,520.00				112,520.00	112,520.00	112,520.00
	Other Requests		759,200.00				759,200.00	759,200.00	759,200.00
	Sick Leave/Sen/Vacation Pay for Retirees		504,098.54				353,891.69	353,891.69	353,891.69
	Accumulated Absence Trust		(504,098.54)				(353,891.69)	(353,891.69)	(353,891.69)
	Settled Contract with the FMBA Firef								62,642.61
	TOTAL		8,439,205.61	-	-	-	8,972,014.96	8,712,258.19	8,774,900.80
43s11									

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
MUNICIPAL BUDGET				FIRE					
DIVISION				FIRE					
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015
			7,702,293.61			S&W	7,691,393.36	7,640,966.59	7,640,966.59
			65,000.00			Acting Time	65,000.00	65,000.00	65,000.00
			685,000.00			Overtime	685,000.00	685,000.00	685,000.00
			112,520.00			Clerk Steno	112,520.00	112,520.00	112,520.00
			-			Accum Sick	353,891.69	353,891.69	353,891.69
			9,200.00			College Credit	9,200.00	9,200.00	9,200.00
						Retro nonuniform			
						Retro Uniform			
			360,822.00			Special Requests	697,263.00	487,933.00	487,933.00
			-			Accum Sick Trust	(353,891.69)	(353,891.69)	(353,891.69)
			(495,630.00)			Safer Grant	(288,361.40)	(288,361.40)	(288,361.40)
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		2014	2014	2015	2015	YTY		2015
		Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	Change \$	%	Council Approved
084	DUES	\$600.00	\$600.00	\$600.00	\$600.00			\$600.00
085	MEETINGS, SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
106	BEDDING	\$1,500.00	\$661.00	\$1,500.00	\$1,500.00			\$1,500.00
107	1ST AID EQUIPMENT	\$16,000.00	\$19,625.24 ↑	\$20,000.00 ↑	\$20,000.00	\$4,000.00	25.0% ↑	\$20,000.00
108	FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
109	HARDWARE - MONTHLY	\$1,000.00	\$1,091.73 ↑	\$1,000.00	\$1,000.00			\$1,000.00
110	OFFICE SUPPLIES, FILM	\$1,200.00	\$552.87	\$1,200.00	\$1,200.00			\$1,200.00
111	JANITORIAL SUPPLIES	\$8,000.00	\$9,541.79 ↑	\$9,000.00 ↑	\$9,000.00	\$1,000.00	12.5% ↑	\$9,000.00
112	LIFE SAVING - PROTECTIVE CLOTH	\$2,500.00	\$2,981.42 ↑	\$2,500.00	\$2,500.00			\$2,500.00
113	RESCUE MASKS / OXYGEN	\$8,000.00	\$9,693.08 ↑	\$9,700.00 ↑	\$9,700.00	\$1,700.00	21.2% ↑	\$9,700.00
114	FIRE FIGHTING FOAM	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
115	WALKIE TALKIE BATTERIES	\$500.00	\$393.60	\$500.00	\$500.00			\$500.00
116	MISC. SAFETY EQUIPMENT	\$5,200.00	\$9,455.55 ↑	\$10,000.00 ↑	\$10,000.00	\$4,800.00	92.3% ↑	\$10,000.00
117	AIR CONDITIONER (NEW)	\$0.00	\$0.00	\$1,000.00 ↑	\$1,000.00	\$1,000.00	New Line ↑	\$1,000.00
118	HELMETS & ACCESSORIES	\$500.00	\$3,012.75 ↑	\$1,100.00 ↑	\$1,100.00	\$600.00	120.0% ↑	\$1,100.00
119	PHYSICAL FITNESS EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
120	NOZZLES & FITTINGS	\$1,100.00	\$4,091.00 ↑	\$3,100.00 ↑	\$3,100.00	\$2,000.00	181.8% ↑	\$3,100.00
121	OFFICE EQUIPMENT	\$0.00	\$782.02 ↑	\$830.00 ↑	\$830.00	\$830.00	New Line ↑	\$830.00
122	HAZ-MAT REPL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
123	MAINT. AIR CONDITION	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
124	MAINT. TRAFFIC CONTROL	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
125	FIELD SAFETY EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
126	OXYGEN -HYDROSTATIC SAFETY TES	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00			\$3,500.00
127	AIR MASK-TEST & REPAIR	\$2,000.00	\$2,250.00 ↑	\$2,000.00	\$2,000.00			\$2,000.00
128	DE FIB BATTERY & tEST EQUIP	\$4,000.00	\$3,007.05	\$4,000.00	\$4,000.00			\$4,000.00
130	MAINT. WALKIE TALKIE	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
131	COMPUTER MAINTENANCE	\$0.00	\$3,350.42 ↑	\$3,570.00 ↑	\$3,570.00	\$3,570.00	New Line ↑	\$3,570.00
132	MUTUAL AID RADIO SYSTEM SERVIC	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014	2014	2015	2015	YTY		2015
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
133 COMPUTER INTERNET SERVICE	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
134 COUNTY RADIO SERVICE	\$200.00	\$62.91	\$200.00	\$200.00			\$200.00
135 COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
136 COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
140 CELL PHONES	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
141 CELLULAR PHONE- MONTHLY	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
150 CENTRAL AUTOMOTIVE	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
151 REPL EQUIP FOR CAR	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
200 MEDICAL EXAMS	\$30,000.00	\$9,170.02	\$10,000.00 ↓	\$10,000.00	\$-20,000.00	-66.6% ↓	\$10,000.00
201 FIRE DEPT-MATCHING FUNDS	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
00-6002 FIRE O/E:	\$122,200.00	\$121,391.66	\$122,200.00	\$122,200.00			\$122,200.00
6003 FIRE O/E							
078 UNIFORM	\$40,000.00	\$49,466.62 ↑	\$40,000.00	\$40,000.00			\$40,000.00
079 UNIFORM - SUPERIORS	\$22,400.00	\$21,600.00	\$22,400.00	\$22,400.00			\$22,400.00
080 UNIFORM NEW HIRES	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00			\$12,000.00
00-6003 FIRE O/E:	\$74,400.00	\$71,066.62	\$74,400.00	\$74,400.00			\$74,400.00
Page Total	\$8,635,805.61	\$8,603,820.44	\$9,168,614.96 ↑	\$8,908,858.19 ↓	\$273,052.58	3.1% ↑	\$8,971,500.80

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-6101-012 01-2030-00-61		2014	2014	2015	2015	YTY		2015
Account Name		Adopted	Expended	Departmental	Mayor's	Change	%	Council
		Budget	to Date	Request	Recommendation	\$		Approved
6101	UNIFORM FIRE SAFETY S&W							
012	S & W UNIFORM FIRE SAFETY	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00			\$20,000.00
020	S & W FIRE OFFICIAL	\$8,250.00	\$8,250.00	\$8,250.00	\$8,250.00			\$8,250.00
026	S&W RETROPAY UNIFORMED	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
800	LIFE HAZARD USE GRANT	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
00-6101	UNIFORM FIRE SAFETY S&W:	\$28,250.00	\$28,250.00	\$28,250.00	\$28,250.00			\$28,250.00
6102	UNIFORM FIRE SAFETY O/E							
030	PRINTING, REPORTS	\$300.00	\$0.00	\$300.00	\$300.00			\$300.00
070	MISCELLANEOUS	\$300.00	\$0.00	\$300.00	\$300.00			\$300.00
080	INVESTIGATIONS, LAB	\$150.00	\$0.00	\$150.00	\$150.00			\$150.00
081	MEETINGS, SEMINARS	\$300.00	\$0.00	\$300.00	\$300.00			\$300.00
110	OFFICE SUPPLIES	\$500.00	\$257.88	\$500.00	\$500.00			\$500.00
111	COMMUNICATIONS EQUIPMENT	\$300.00	\$0.00	\$300.00	\$300.00			\$300.00
112	OFFICE EQUIPMENT	\$500.00	\$0.00	\$500.00	\$500.00			\$500.00
113	COMPUTER MAINTENANCE &	\$875.00	\$0.00	\$875.00	\$875.00			\$875.00
130	PHOTOGRAPHIC EQUIPMENT	\$300.00	\$0.00	\$300.00	\$300.00			\$300.00
140	PUBLIC SAFETY EDUCATION	\$1,150.00	\$558.13	\$1,150.00	\$1,150.00			\$1,150.00
150	COPIER RENTAL	\$2,003.00	\$1,990.26	\$2,003.00	\$2,003.00			\$2,003.00
160	FIRE PREVENTION PROGRAM	\$27,094.00	\$27,970.52 ↑	\$31,852.00 ↑	\$31,852.00	\$4,758.00	17.5% ↑	\$31,852.00
00-6102	UNIFORM FIRE SAFETY O/E:	\$33,772.00	\$30,776.79	\$38,530.00 ↑	\$38,530.00	\$4,758.00	14.0% ↑	\$38,530.00
Page Total		\$62,022.00	\$59,026.79	\$66,780.00 ↑	\$66,780.00	\$4,758.00	7.6% ↑	\$66,780.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
6201 EMERGENCY MGT S&W						
010 SALARIES & WAGES	\$4,950.00	\$4,950.00	\$4,950.00	\$4,950.00		\$4,950.00
030 S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-6201 EMERGENCY MGT S&W:	\$4,950.00	\$4,950.00	\$4,950.00	\$4,950.00		\$4,950.00
6202 EMERGENCY MGT O/E						
030 PRINTING, REPORTS	\$200.00	\$200.00	\$200.00	\$200.00		\$200.00
070 MISCELLANEOUS	\$250.00	\$332.32 ↑	\$250.00	\$250.00		\$250.00
081 MEETINGS, SEMINARS	\$300.00	\$317.84 ↑	\$300.00	\$300.00		\$300.00
082 UNIFORMS, ACCESSORIES	\$0.00	\$0.00	\$5,000.00 ↑	\$0.00 ↓		\$0.00
110 OFFICE SUPPLIES	\$200.00	\$200.00	\$200.00	\$200.00		\$200.00
111 FIELD SAFETY EQUIPMENT	\$150.00	\$717.33 ↑	\$150.00	\$150.00		\$150.00
112 EQUIPMENT	\$1,700.00	\$1,699.03	\$1,700.00	\$1,700.00		\$1,700.00
113 MAINTENANCE & REPAIRS	\$200.00	\$200.00	\$200.00	\$200.00		\$200.00
130 RADIO EQUIPMENT	\$2,800.00	\$2,098.84	\$2,800.00	\$2,800.00		\$2,800.00
00-6202 EMERGENCY MGT O/E:	\$5,800.00	\$5,765.36	\$10,800.00 ↑	\$5,800.00 ↓		\$5,800.00
Page Total	\$10,750.00	\$10,715.36	\$15,750.00 ↑	\$10,750.00 ↓		\$10,750.00

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015					
DEPARTMENT				FIRE											
				0161											
DIVISION				EMERGENCY MANAGEMENT											
				1225											
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015						
Peter F. Smeraldo, Jr.	Municipal Emergency Management Coordinator	04/01/10	4,500.00			450.00	4,500.00	4,500.00	4,500.00						
Longevity Carried Into Salary -->			450.00				450.00	450.00	450.00						
TOTAL			4,950.00			450.00	4,950.00	4,950.00	4,950.00						
47s				4,950.00			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	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
7001 ENGINEERING S&W						
010 SALARIES & WAGES	\$411,151.00	\$363,141.20	\$422,043.00 ↑	\$422,043.00	\$10,892.00 2.6% ↑	\$422,043.00
012 S & W HOURLY	\$36,000.00	\$15,457.85	\$36,000.00	\$36,000.00		\$36,000.00
014 S & W OVERTIME	\$0.00	\$12,250.27 ↑	\$0.00	\$0.00		\$0.00
017 S&W TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
020 STIPENDS	\$15,450.00	\$15,450.00	\$15,685.00 ↑	\$15,685.00	\$235.00 1.5% ↑	\$15,685.00
025 S&W RETROPAY	\$0.00	\$5,941.67 ↑	\$0.00	\$0.00		\$0.00
030 S&W SPECIAL REQUESTS	\$23,640.00	\$23,640.00	\$7,020.00 ↓	\$2,700.00 ↓	-\$20,940.00 -88.5% ↓	\$2,700.00
800 TO S & W-WASTE MANAGEM	\$-7,325.00	\$-7,325.00	\$-7,400.00 ↓	\$-7,400.00	-\$75.00 1.0% ↑	\$-7,400.00
900 TO S & ACCUM SICK	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-7001 ENGINEERING S&W:	\$478,916.00	\$428,555.99	\$473,348.00 ↓	\$469,028.00 ↓	-\$9,888.00 -2.0% ↓	\$469,028.00
7002 ENGINEERING O/E						
030 ADVERTISING, PRINTING & PHOTO	\$400.00	\$1,931.44 ↑	\$400.00	\$1,400.00 ↑	\$1,000.00 250.0% ↑	\$1,400.00
070 LINE RESERVED FOR FUTURE USE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
071 LINE RESERVED FOR FUTURE USE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
072 MISCELLANEOUS EXPENDITURES	\$100.00	\$15.74	\$100.00	\$100.00		\$100.00
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 DUES,DINNERS,MEETINGS & MILEAG	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
090 SERV CONTRACT POLICE, ANIMAL S	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
091 PUMP STATION WET WELL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 OFFICE & FIELD SUPPLIES, FILM,	\$1,100.00	\$1,230.89 ↑	\$1,100.00	\$1,100.00		\$1,100.00
111 LINE RESERVED FOR FUTURE USE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
112 MAINT. & REPAIRS	\$2,800.00	\$1,606.53	\$2,800.00	\$1,800.00 ↓	-\$1,000.00 -35.7% ↓	\$1,800.00
130 COPIER RENTAL & SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
131 COMPUTER, SOFTWARE, CAD	\$200.00	\$80.00	\$200.00	\$200.00		\$200.00
132 DUPLICATE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
140 Tax Map Updating, Contractual	\$0.00	\$0.00	\$1,500.00 ↑	\$1,500.00	\$1,500.00 New Line ↑	\$1,500.00

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015					
DEPARTMENT				PUBLIC WORKS											
DIVISION				ENGINEERING											
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015						
L. Lepore	Asst. Municipal Department Head	10/18/82	149,312.00			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	97,117.00	1,456.50		7,769.00	97,117.00	97,117.00	97,117.00						
	Recycling Center Manager		5,000.00	75.00		400.00	5,000.00	5,000.00	5,000.00						
	Waste Management Program Administrator		2,000.00	160.00		160.00	2,000.00	2,000.00	2,000.00						
	Paid From Clean Communities Grant		(2,000.00)	(160.00)		(160.00)	(2,000.00)	(2,000.00)	(2,000.00)						
	Paid From Waste Management		(5,000.00)	(75.00)		(400.00)	(5,000.00)	(5,000.00)	(5,000.00)						
G. McCarthy	Administrative Analyst		15,000.00				15,000.00	15,000.00	15,000.00						

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015					
DEPARTMENT				PUBLIC WORKS											
DIVISION				ENGINEERING											
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015						
T. Porciello	Administrative Clerk Prev Yr Promotion	09/16/91	52,547.00 8,640.00	1,094.00 (691.00)	8,633.00 (8,640.00)	5,298.00	61,180.00	61,180.00	61,180.00						
T. DelloRusso	Drafting Technician CAD System Operator Request Promotion to Drafting Tech/Er	03/07/94	49,288.00 5,000.00	246.50	7,020.00	3,943.00 375.00	49,288.00 5,000.00 7,020.00	49,288.00 5,000.00 -	49,288.00 5,000.00 -						
	Sakary Range Adjustment \$16,000.00 to \$51,788.00			200.00	2,500.00	200.00		2,500.00	2,500.00						
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 (resigned 3/1/14) Vacancy	Keyboarding Clerk 1	07/03/06	42,581.00		(12,581.00)		30,000.00	30,000.00	30,000.00						
A. Palmere	Part Time Engineer Land Surveyor Tax Map Maintenance		15,000.00				15,000.00	15,000.00	15,000.00						
Longevity Carried Into Total			35,931.00				35,931.00	35,931.00	35,931.00						
Totals			478,916.00			32,766.00	473,348.00	468,828.00	468,828.00						
48s2			411,151.00				S&W 422,043.00	421,843.00	421,843.00						
			36,000.00				Hourly 36,000.00	36,000.00	36,000.00						
			15,450.00				Overtime								
			23,640.00				Stipends 15,685.00	15,685.00	15,685.00						
			-				Retro Pay								
			(7,325.00)				Special Requests 7,020.00	2,700.00	2,700.00						
							Accum Absences -	-	-						
							From Accum Trust -	-	-						
							From Waste Manager (7,400.00)	(7,400.00)	(7,400.00)						
							Proof -	-	-						

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014	2014	2015	2015	YTY		2015
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
200 SPECIAL SERVICES, MAP & TRAINI	\$400.00	\$55.50	\$400.00	\$400.00			\$400.00
00-7002 ENGINEERING O/E:	\$5,000.00	\$4,920.10	\$6,500.00 	\$6,500.00	\$1,500.00	30.0% 	\$6,500.00
Page Total	\$483,916.00	\$433,476.09	\$479,848.00 	\$475,528.00 	\$-8,388.00	-1.7% 	\$475,528.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
7101 BUILDING & PROPERTY O/E						
030 ADVERTISING	\$125.00	\$14.04	\$125.00	\$125.00		\$125.00
040 ELEVATOR REGISTRATION	\$800.00	\$0.00	\$800.00	\$800.00		\$800.00
070 SERVICE CONTRACT-FUEL DISPENSE	\$4,000.00	\$12,904.79 ↑	\$4,000.00	\$13,000.00 ↑	\$9,000.00 225.0% ↑	\$13,000.00
071 JANITORIAL SERVICES	\$51,825.00	\$49,824.88	\$52,825.00 ↑	\$51,825.00 ↓		\$51,825.00
072 SERVICE CONTRACT-HVAC	\$10,000.00	\$6,988.89	\$10,000.00	\$10,000.00		\$10,000.00
073 MISC. REPAIRS-TOWN HALL & FIRE	\$5,400.00	\$1,800.00	\$5,400.00	\$2,400.00 ↓	\$-3,000.00 -55.5% ↓	\$2,400.00
074 6 BOILERS-CLEANING & REPAIRS-F	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
075 11 UNDERGROUND FUEL TANK	\$1,150.00	\$900.00	\$1,150.00	\$1,150.00		\$1,150.00
076 ELEVATOR SERVICE & REPAIRS	\$4,500.00	\$5,574.33 ↑	\$4,500.00	\$5,500.00 ↑	\$1,000.00 22.2% ↑	\$5,500.00
077 MAINT. ALL BLDGS. INTERIOR & E	\$50,000.00	\$96,992.72 ↑	\$100,000.00 ↑	\$90,000.00 ↓	\$40,000.00 80.0% ↑	\$90,000.00
078 HAMMERMILL	\$0.00	\$490.70 ↑	\$0.00	\$0.00		\$0.00
079 SPRINKLER SYSTEM INSPECTION	\$3,000.00	\$0.00	\$3,000.00	\$0.00 ↓	\$-3,000.00 ***. *% ↓	\$0.00
07A RENTAL-551 VALLEY ROAD	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00		\$3,600.00
090 EXTERMINATING TOWN BUILDING -	\$4,500.00	\$5,784.00 ↑	\$4,500.00	\$5,500.00 ↑	\$1,000.00 22.2% ↑	\$5,500.00
091 FUMIGATING	\$3,000.00	\$45.00	\$3,000.00	\$0.00 ↓	\$-3,000.00 ***. *% ↓	\$0.00
110 HARDWARE - MONTHLY	\$5,200.00	\$9,167.05 ↑	\$5,200.00	\$9,200.00 ↑	\$4,000.00 76.9% ↑	\$9,200.00
111 LOCKS & KEYS	\$1,400.00	\$2,376.60 ↑	\$1,400.00	\$2,400.00 ↑	\$1,000.00 71.4% ↑	\$2,400.00
112 MAINTENANCE SUPPLIES - BUILDIN	\$47,000.00	\$18,815.15	\$47,000.00	\$20,000.00 ↓	\$-27,000.00 -57.4% ↓	\$20,000.00
113 MAINTENANCE SUPPLIES -	\$2,000.00	\$5,542.74 ↑	\$2,000.00	\$5,000.00 ↑	\$3,000.00 150.0% ↑	\$5,000.00
114 ELECTRICAL REPAIRS & WIRING	\$8,000.00	\$18,951.35 ↑	\$8,000.00	\$18,000.00 ↑	\$10,000.00 125.0% ↑	\$18,000.00
115 RIGHT TO KNOW FUNDING PRINTER	\$800.00	\$908.00 ↑	\$800.00	\$800.00		\$800.00
116 PRIVATIZED SERVICES	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00		\$135,000.00
117 TOPSOIL	\$200.00	\$0.00	\$200.00	\$200.00		\$200.00
118 ELECTRICAL TOOLS	\$1,000.00	\$0.00	\$1,000.00	\$0.00 ↓	\$-1,000.00 ***. *% ↓	\$0.00
119 FLOWERS	\$2,500.00	\$1,151.85	\$2,500.00	\$1,500.00 ↓	\$-1,000.00 -40.0% ↓	\$1,500.00
120 ELECTRICAL SUPPLIES - MONTHLY	\$10,000.00	\$1,375.78	\$10,000.00	\$2,000.00 ↓	\$-8,000.00 -80.0% ↓	\$2,000.00
121 VACUUM CLEANER	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
130 CENTRAL MONITORING ALARM	\$17,000.00	\$10,622.01	\$17,000.00	\$11,000.00 ↓	\$-6,000.00 -35.2% ↓	\$11,000.00
131 SERVICE CONTRACT-SERVER	\$5,000.00	\$746.34	\$5,000.00	\$1,000.00 ↓	\$-4,000.00 -80.0% ↓	\$1,000.00
132 SERVICE CONTRACT-WORK ORDER	\$600.00	\$0.00	\$600.00	\$600.00		\$600.00
133 SECURITY SYSTEM REPAIRS	\$1,500.00	\$10,791.00 ↑	\$1,500.00	\$1,500.00		\$1,500.00
140 Emergency Generators, Maintenance	\$0.00	\$0.00	\$4,630.00 ↑	\$0.00 ↓		\$0.00
200 WILD LIFE ENVIRONMENT	\$8,000.00	\$3,250.00	\$8,000.00	\$3,000.00 ↓	\$-5,000.00 -62.5% ↓	\$3,000.00
00-7101 BUILDING & PROPERTY O/E:	\$387,100.00	\$403,617.22 ↑	\$442,730.00 ↑	\$395,100.00 ↓	\$8,000.00 2.0% ↑	\$395,100.00
Page Total	\$387,100.00	\$403,617.22 ↑	\$442,730.00 ↑	\$395,100.00 ↓	\$8,000.00 2.0% ↑	\$395,100.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
7202 SHADE TREE O/E						
030 ADVERTISING	\$75.00	\$0.00	\$75.00	\$75.00		\$75.00
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 DUES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
090 TOWNSHIP FORESTER	\$30,000.00	\$30,344.06 ↑	\$30,000.00	\$30,000.00		\$30,000.00
091 CONTRACTUAL SERVICES-PRUNING	\$30,000.00	\$6,794.76	\$30,000.00	\$28,000.00 ↓	\$-2,000.00 -6.6% ↓	\$28,000.00
110 SPRAY MATERIALS, FERTILIZER	\$500.00	\$218.81	\$500.00	\$500.00		\$500.00
111 SHADE TREE SUPPLIES	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00		\$2,500.00
112 TOOLS & EQUIPMENT	\$1,975.00	\$3,343.54 ↑	\$1,975.00	\$3,975.00 ↑	\$2,000.00 101.2% ↑	\$3,975.00
113 SAWS & NEW EQUIPMENT	\$1,800.00	\$2,098.08 ↑	\$1,800.00	\$1,800.00		\$1,800.00
114 SEASONAL PLANTING & FLOWERS	\$900.00	\$0.00	\$900.00	\$900.00		\$900.00
200 TREES	\$2,500.00	\$490.00	\$2,500.00	\$2,500.00		\$2,500.00
00-7202 SHADE TREE O/E:	\$70,250.00	\$43,289.25	\$70,250.00	\$70,250.00		\$70,250.00
Page Total	\$70,250.00	\$43,289.25	\$70,250.00	\$70,250.00		\$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	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
7301	PARKING FAC MAINT & REPAIR S&W					
020 STIPENDS	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00		\$2,200.00
00-7301 PARKING FAC MAINT & REPAIR S&W:	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00		\$2,200.00
7302	PARKING FAC MAINT & REPAIR O/E					
070 RENT - NJ TRANSIT, HARRISON AV	\$2,070.00	\$2,229.16 ↑	\$2,280.00 ↑	\$2,070.00 ↓		\$2,070.00
071 RENT- D. ENG, WASHINGTON STREE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 MATERIALS & SUPPLIES	\$400.00	\$0.00	\$400.00	\$400.00		\$400.00
111 MAINTENANCE & SUPPLIES - TIMER	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
112 MAINTENANCE & SUPPLIES METERS	\$500.00	\$679.18 ↑	\$500.00	\$500.00		\$500.00
00-7302 PARKING FAC MAINT & REPAIR O/E:	\$2,970.00	\$2,908.34	\$3,180.00 ↑	\$2,970.00 ↓		\$2,970.00
Page Total	\$5,170.00	\$5,108.34	\$5,380.00 ↑	\$5,170.00 ↓		\$5,170.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014	2014	2015	2015	YTY		2015
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
7401 PUBLIC WORKS S&W							
010 ALL PW SALARIES	\$2,519,488.00	\$2,319,626.55	\$2,372,637.00 ↓	\$2,372,637.00	\$-146,851.00	-5.8%	\$2,372,637.00 ↓
012 S & W HOURLY	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00			\$50,000.00
013 S & W OVERTIME	\$295,000.00	\$511,716.23 ↑	\$325,000.00 ↑	\$295,000.00 ↓			\$295,000.00
016 S&W-TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
020 STIPENDS	\$16,180.00	\$16,180.00	\$8,180.00 ↓	\$8,180.00	\$-8,000.00	-49.4%	\$8,180.00 ↓
025 S&W RETROPAY	\$0.00	\$7,393.63 ↑	\$0.00	\$0.00			\$0.00
030 S&W SPECIAL REQUESTS	\$16,048.00	\$16,048.00	\$23,531.99 ↑	\$65,331.99 ↑	\$49,283.99	307.1%	\$65,531.99 ↑
800 TO PARKING FAC MAINT & REPAIR	\$-2,200.00	\$-2,200.00	\$-2,200.00	\$-2,200.00			\$-2,200.00
900 S&W-TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
00-7401 PUBLIC WORKS S&W:	\$2,894,516.00	\$2,868,764.41	\$2,777,148.99 ↓	\$2,788,948.99 ↑	\$-105,567.01	-3.6%	\$2,789,148.99 ↓
Page Total	\$2,894,516.00	\$2,868,764.41	\$2,777,148.99 ↓	\$2,788,948.99 ↑	\$-105,567.01	-3.6%	\$2,789,148.99 ↓

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2014						2015	
DEPARTMENT			PUBLIC WORKS							
DIVISION			All Except Engineering							
Breakdown by Title	Total # In Title (13) 2014 (SR)	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015		
Superintendents	(2) 2	180,014.00			18,002.00	180,014.00	180,014.00	180,014.00		
Supervisors	(3) 2 (-1)	235,833.00			15,722.00	157,222.00	157,222.00	157,222.00		
Assistant Supervisors	(6) 5 (-1)	450,126.00			38,804.00	398,055.00	398,055.00	398,055.00		
Mechanics	(2) 2	146,836.00			6,072.99	149,336.00	149,336.00	149,336.00		
Senior Pump Station Repairer	(0) 0	-			-	-	-	-		
Clerk Typist	(1) 1	48,254.00			-	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) 0 (-1)	70,251.00			-	-	-	-		
Public Works Repairers	(8) 8	573,573.00			46,253.00	575,865.00	575,865.00	575,865.00		
Part Time Seasonal		50,000.00				50,000.00	50,000.00	50,000.00		
Truck Drivers	(5) 8 (+3)	290,705.00			17,442.00	374,705.00	416,705.00	416,705.00		
Laborers, Light; Garage Attendant	(8) 8	334,232.00			3,002.00	316,951.00	316,951.00	316,951.00		
Grounds Keeper	(0) 0	-			-	-	-	-		
Carpenters	(0) 0	-			-	-	-	-		
Maintenance Repairers	(0) 0	-			-	-	-	-		
Technical Assistant, MIS	(0) 0	-			-	-	-	-		
Masons	(0) 0	-			-	-	-	-		
Sub-Totals	(37) 37 (0)	2,436,273.00			145,297.99	2,306,851.00	2,348,851.00	2,348,851.00		
Longevity Carried into Salary		163,243.00			----->	145,297.99	145,297.99	145,297.99		
Sub-Totals with Longevity		2,599,516.00			145,297.99	2,452,148.99	2,494,148.99	2,494,148.99		
54s1										

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2014		2015				
DEPARTMENT			PUBLIC WORKS						
DIVISION			All Except Engineering						
Classification			FINAL BUDGET	Longevity Adj	Other 2015	Longevity	PROPOSED	Mayor's	FINAL BUDGET
			2014	for 2015	Adjustments	2015	2015	Recommendation	2015
Sub-Totals with Longevity Carried Forward			2,599,516.00				2,452,148.99	2,494,148.99	2,494,148.99
Overtime: Snow, Etc. Leaf Collection			295,000.00		30,000.00		325,000.00	295,000.00	295,000.00
Sub-Total - Salaries			2,894,516.00				2,777,148.99	2,789,148.99	2,789,148.99
			-				-	-	-
Grand Totals - Salaries and Wages			2,894,516.00			145,297.99	2,777,148.99	2,789,148.99	2,789,148.99
54s2			2,507,488.00				S&W 2,372,637.00	2,372,637.00	2,372,637.00
			50,000.00				Hourly 50,000.00	50,000.00	50,000.00
			295,000.00				Overtime 325,000.00	295,000.00	295,000.00
			16,180.00				Stipends 8,180.00	8,180.00	8,180.00
			28,048.00				Special Requests 23,531.99	65,531.99	65,531.99
			-				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						2015	
PUBLIC WORKS										
DIVISION			All Except Engineering							
Classification			FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015	
SUPERINTENDENTS										
J. Pelose	Supt. Of Mun. Parks	1/9/84	91,789.00			9,179.00	91,789.00	91,789.00	91,789.00	
Vacancy	Superintendent		88,225.00			8,823.00	88,225.00	88,225.00	88,225.00	
Total Superintendents			180,014.00			18,002.00	180,014.00	180,014.00	180,014.00	
Supervisors										
G. Elifani	Sewer Repairer Supervisor	1/09/84	78,611.00			7,861.00	78,611.00	78,611.00	78,611.00	
G. Braus retired 11/1/14 Vacancy- see 54s4 & 54s10	Tree Maintenance Supervisor	10/04/71	78,611.00	(7,861.00)	(78,611.00)					
L. Piserchio	Supervising Mechanic	06/26/89	78,611.00			7,861.00	78,611.00	78,611.00	78,611.00	
Total Supervisors			235,833.00			15,722.00	157,222.00	157,222.00	157,222.00	
54s3										

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2014		2015				
PUBLIC WORKS									
DIVISION			All Except Engineering						
Classification			FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015
Assistant Supervisors									
Promotion to Supervisor, Public Works	see below		7,708.00	(771.00)	(7,708.00)				
L. Reynolds	Asst. Supervisor, Public Works	12/21/87	70,903.00	200.00	4,000.00	7,290.00	74,903.00	74,903.00	74,903.00
J. Latore	Asst. Supervisor, Public Works	12/28/87	70,903.00	200.00	4,000.00	7,290.00	74,903.00	74,903.00	74,903.00
M. Elifani	Certified pool operator Asst. Supervisor Public Works	01/09/84	5,000.00 70,903.00			500.00 7,290.00	5,000.00 74,903.00	5,000.00 74,903.00	5,000.00 74,903.00
J. Mauriello	Asst. Supervisor Public Works	06/08/87	70,903.00	200.00	4,000.00	7,290.00	74,903.00	74,903.00	74,903.00
J. Williams	Asst. Supervisor Public Works	10/23/85	70,903.00	200.00	4,000.00	7,290.00	74,903.00	74,903.00	74,903.00
S. Loughrey (retired 11/1/14 see 54s10)	Asst. Supervisor	11/02/85	70,903.00	(7,090.00)	(70,903.00)				
	PY Approved Range Change		12,000.00	(1,200.00)	(12,000.00)				
Request 5 Promotions to Supervisor Public Works				1,854.00	18,540.00	1,854.00	18,540.00	18,540.00	18,540.00
Vacancy	Parking Attendant 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)
Total Assistant Supervisors			450,126.00			38,804.00	398,055.00	398,055.00	398,055.00
54s4									

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2014						2015	
PUBLIC WORKS										
DIVISION			All Except Engineering							
Classification			FINAL BUDGET	Longevity Adj	Other 2015	Longevity	PROPOSED	Mayor's	FINAL BUDGET	
			2014	for 2015	Adjustments	2015	2015	Recommendation	2015	
								2015		
Mechanics										
A. Giuliano	Senior Mechanic Promotion	07/10/92	73,418.00	199.99	2,500.00	5,873.00 199.99	73,418.00 2,500.00	73,418.00 2,500.00	73,418.00 2,500.00	
G. Perruso	Senior Mechanic	10/21/02	73,418.00				73,418.00	73,418.00	73,418.00	
Total Mechanics			146,836.00			6,072.99	149,336.00	149,336.00	149,336.00	
54s5										

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2014					2015	
PUBLIC WORKS									
DIVISION			All Except Engineering						
Classification		FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015	
Total Senior Pump Station Repairer			-			-	-	-	
Clerk/Typist									
V. Wysocki	Keyboarding Clerk 3	06/19/01	44,678.00	3,576.00		48,254.00	48,254.00	48,254.00	
	Prev Yr Promotion		3,576.00	(3,576.00)					
Total Clerk Typist			48,254.00			-	48,254.00	48,254.00	
54s6									

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2014						2015	
PUBLIC WORKS										
DIVISION			All Except Engineering							
Classification			FINAL BUDGET	Longevity Adj	Other 2015	Longevity	PROPOSED	Mayor's	FINAL BUDGET	
			2014	for 2015	Adjustments	2015	2015	Recommendation	2015	
								2015		
Laborers										
R. Demeo	Laborer 1	12/10/01	56,449.00				56,449.00	56,449.00	56,449.00	
Total Laborers			56,449.00			-	56,449.00	56,449.00	56,449.00	
Sewer Repairer										
N. Allegrino	Sewer Repairer 1	9/23/96	62,251.00	(3,735.00)	(62,251.00)					
	Communications Manager	Long.	8,000.00	(480.00)	(8,000.00)					
	Transferred to Finance									
Total Senior Sewer Repairer			70,251.00			-	-	-	-	
54s7										

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2014		2015				
PUBLIC WORKS									
DIVISION			All Except Engineering						
Classification			FINAL BUDGET	Longevity Adj	Other 2015	Longevity	PROPOSED	Mayor's	FINAL BUDGET
			2014	for 2015	Adjustments	2015	2015	Recommendation	2015
								2015	
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			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
J. Antonucci	Sr. Pub. Wks. Repairer	12/26/89	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						2015	
PUBLIC WORKS										
DIVISION			All Except Engineering							
Classification			FINAL BUDGET	Longevity Adj	Other 2015	Longevity	PROPOSED	Mayor's	FINAL BUDGET	
			2014	for 2015	Adjustments	2015	2015	Recommendation	2015	
								2015		
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	
Request Promotion to	Sr.Pub.Wks. Repair			138.00	2,292.00	138.00	2,292.00	2,292.00	2,292.00	
W. McCauley	Pub. Wks. Repairer	05/08/89	62,457.00			6,246.00	62,457.00	62,457.00	62,457.00	
D. Tutalo	Pub. Wks. Repairer	10/19/04	58,141.00		4,316.00		62,457.00	62,457.00	62,457.00	
			4,316.00		(4,316.00)					
T. Benevento	Pub. Wks. Repairer	07/07/97	62,457.00			3,747.00	62,457.00	62,457.00	62,457.00	
			-				-	-	-	
			-				-	-	-	
			-				-	-	-	
Total P.W. Repairers			573,573.00			46,253.00	575,865.00	575,865.00	575,865.00	
54s9										

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015					
PUBLIC WORKS															
DIVISION All Except Engineering															
Classification			FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015						
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			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						
Vacancy See 54s3	Truck Driver				42,000.00		42,000.00	42,000.00	42,000.00						
Vacancy See 54s4	Truck Driver				42,000.00		42,000.00	42,000.00	42,000.00						
New Position	Truck Driver							42,000.00	42,000.00						
Total Truck Drivers			290,705.00			17,442.00	374,705.00	416,705.00	416,705.00						
54s10															

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET MUNICIPAL BUDGET			2014						2015	
PUBLIC WORKS										
DIVISION			All Except Engineering							
Classification			FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015	
Laborers, Light, Garage Attendant										
R. Morella, Jr.	Laborer 1	08/28/97	56,449.00			3,002.00	56,449.00	56,449.00	56,449.00	
M. Hunt	Laborer 1	06/19/01	56,449.00				56,449.00	56,449.00	56,449.00	
H. Aguilor	Laborer 1	03/14/05	56,449.00				56,449.00	56,449.00	56,449.00	
M. Kehoe resigned 3/3/14	Mechanic's Helper	07/02/08	53,757.00		(53,757.00)					
Vacancy	Laborer 1				24,408.00		24,408.00	24,408.00	24,408.00	
J. Riley resigned 3/3/14	Laborer1 Request Promotion to Truck Driver	12/20/12	30,932.00 448.00		(30,932.00) (448.00)					
J. De Pasquale	Laborer 1	10/06/14			24,408.00		24,408.00	24,408.00	24,408.00	
B. Reinhardt	Laborer 1	12/12/13	24,408.00		6,408.00		30,816.00	30,816.00	30,816.00	
A. Koehnlein	Laborer 1	12/12/13	24,408.00		6,408.00		30,816.00	30,816.00	30,816.00	
J. A. Mauriello	Laborer 1	12/13/12	30,932.00		6,224.00		37,156.00	37,156.00	37,156.00	
Total Laborers, Light			334,232.00			3,002.00	316,951.00	316,951.00	316,951.00	
54s11										

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change		2015 Council Approved
					\$	%	
7502 STREET SALT & CHLORIDE O/E							
110 SNOW REMOVAL	\$20,000.00	\$528,890.00 ↑	\$285,000.00 ↑	\$100,000.00 ↓	\$80,000.00	400.0% ↑	\$100,000.00
113 SALT, CHLORIDE & SNO	\$275,000.00	\$232,077.39	\$275,000.00	\$275,000.00			\$275,000.00
114 PRIVATE	\$150,000.00	\$53,406.68	\$200,000.00 ↑	\$175,000.00 ↓	\$25,000.00	16.6% ↑	\$175,000.00
115 PRIVATE DEVELOPMENT-LEAF	\$75,000.00	\$11,458.16	\$75,000.00	\$50,000.00 ↓	\$-25,000.00	-33.3% ↓	\$50,000.00
00-7502 STREET SALT & CHLORIDE O/E:	\$520,000.00	\$825,832.23 ↑	\$835,000.00 ↑	\$600,000.00 ↓	\$80,000.00	15.3% ↑	\$600,000.00
7503 STREET CLEANING AND DRAINAGE O							
070 DREDGING BROOK, CLEANING & REP	\$1,100.00	\$0.00	\$1,100.00	\$100.00 ↓	\$-1,000.00	-90.9% ↓	\$100.00
080 TRAINING-PW MGMT PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
081 CLOTHING	\$32,000.00	\$30,400.00	\$32,000.00	\$30,000.00 ↓	\$-2,000.00	-6.2% ↓	\$30,000.00
110 SAFETY GEAR	\$5,000.00	\$1,813.98	\$5,000.00	\$2,000.00 ↓	\$-3,000.00	-60.0% ↓	\$2,000.00
111 BROOMS, ETC	\$8,000.00	\$5,506.60	\$8,000.00	\$5,000.00 ↓	\$-3,000.00	-37.5% ↓	\$5,000.00
112 PERM. PROP-SNOW PLOW	\$1,000.00	\$10,069.80 ↑	\$1,000.00	\$10,000.00 ↑	\$9,000.00	900.0% ↑	\$10,000.00
113 REFUSE RECEPTACLES	\$500.00	\$0.00	\$500.00	\$500.00			\$500.00
120 Equipment Rental	\$0.00	\$0.00	\$50,000.00 ↑	\$0.00 ↓			\$0.00
200 STREET CLEANING	\$1,000.00	\$775.00	\$1,000.00	\$1,000.00			\$1,000.00
00-7503 STREET CLEANING AND DRAINAGE O:	\$48,600.00	\$48,565.38	\$98,600.00 ↑	\$48,600.00 ↓			\$48,600.00
Page Total	\$568,600.00	\$874,397.61 ↑	\$933,600.00 ↑	\$648,600.00 ↓	\$80,000.00	14.0% ↑	\$648,600.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
7602 STREET REPAIR O/E						
030 ADVERTISING & PRINTING	\$150.00	\$92.00	\$150.00	\$150.00		\$150.00
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 DUES & MEETINGS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 OFFICE SUPPLIES, PRINTING	\$1,000.00	\$1,346.70 ↑	\$1,000.00	\$1,000.00		\$1,000.00
111 STONE, ROAD OIL, KEROSENE	\$8,000.00	\$4,706.88	\$8,000.00	\$8,000.00		\$8,000.00
112 COLD PATCH	\$19,200.00	\$8,982.86	\$19,200.00	\$19,200.00		\$19,200.00
113 PIPE DRAIN	\$3,500.00	\$2,873.30	\$3,500.00	\$3,500.00		\$3,500.00
114 EQUIPMENT, CURB, DRAIN RESTORA	\$17,000.00	\$6,114.84	\$17,000.00	\$17,000.00		\$17,000.00
115 RENTAL - FLASHERS & COMPR	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
120 Crack Sealing, Contractual	\$0.00	\$0.00	\$10,000.00 ↑	\$0.00 ↓		\$0.00
200 STREET RESURFACING	\$21,000.00	\$44,592.29 ↑	\$21,000.00	\$21,000.00		\$21,000.00
00-7602 STREET REPAIR O/E:	\$70,350.00	\$68,708.87	\$80,350.00 ↑	\$70,350.00 ↓		\$70,350.00
Page Total	\$70,350.00	\$68,708.87	\$80,350.00 ↑	\$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	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
7702 STREET SERVICE & TRAFFIC O/E						
030 PRINTING	\$200.00	\$0.00	\$200.00	\$200.00		\$200.00
070 BUS SHELTER MAINTENANCE	\$200.00	\$0.00	\$200.00	\$200.00		\$200.00
110 ANNUAL UPGRADE STREET ID	\$1,000.00	\$0.00	\$1,000.00	\$0.00 ↓	-\$1,000.00 ***.***%	\$0.00 ↓
111 TRAFFIC BEADS, PAINT	\$3,000.00	\$2,124.00	\$3,000.00	\$2,000.00 ↓	-\$1,000.00 -33.3%	\$2,000.00 ↓
112 CATCH BASIN MARKERS	\$200.00	\$652.00 ↑	\$200.00	\$200.00		\$200.00
113 CONTROL DEVICES	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
114 SIGNS & POSTS	\$6,000.00	\$5,469.00	\$9,000.00 ↑	\$6,000.00 ↓		\$6,000.00
120 Pavement Striping and Markings,	\$0.00	\$0.00	\$7,500.00 ↑	\$0.00 ↓		\$0.00
200 TRAFFIC	\$1,000.00	\$4,818.53 ↑	\$1,000.00	\$4,000.00 ↑	\$3,000.00 300.0%	\$4,000.00 ↑
201 TRAFFIC ELECTRICAL SERVICES,SI	\$1,000.00	\$0.00	\$1,000.00	\$0.00 ↓	-\$1,000.00 ***.***%	\$0.00 ↓
00-7702 STREET SERVICE & TRAFFIC O/E:	\$13,100.00	\$13,063.53	\$23,600.00 ↑	\$13,100.00 ↓		\$13,100.00
Page Total	\$13,100.00	\$13,063.53	\$23,600.00 ↑	\$13,100.00 ↓		\$13,100.00

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
7802						
SANITATION O/E						
040 LICENSING FEE COMPOST FACILITY	\$1,500.00	\$1,590.00 ↑	\$1,500.00	\$1,500.00		\$1,500.00
070 REPAIRS - FENCE & BUILDINGS	\$150.00	\$750.00 ↑	\$150.00	\$150.00		\$150.00
113 HOUSEHOLD SUPPLIES	\$1,500.00	\$355.27	\$1,500.00	\$1,500.00		\$1,500.00
114 PAINT	\$550.00	\$1,015.00 ↑	\$550.00	\$550.00		\$550.00
115 MAINTENANCE, TOOLS &	\$550.00	\$552.27 ↑	\$550.00	\$550.00		\$550.00
116 RECYCLING - SCREENING & PLANTI	\$100.00	\$0.00	\$100.00	\$100.00		\$100.00
117 RECYCLING - MATERIAL PURCHASES	\$0.00	\$64.00 ↑	\$0.00	\$0.00		\$0.00
118 INSECTICIDE, PESTICIDE	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		\$1,000.00
119 PORTABLE TOILET RENTAL	\$750.00	\$300.00	\$750.00	\$750.00		\$750.00
00-7802 SANITATION O/E:	\$6,100.00	\$4,626.54	\$6,100.00	\$6,100.00		\$6,100.00
Page Total	\$6,100.00	\$4,626.54	\$6,100.00	\$6,100.00		\$6,100.00

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
7902	CENTRAL AUTOMOTIVE O/E					
040 NJDMV VEHICLE INSPECTIONS	\$2,000.00	\$2,272.34 ↑	\$2,000.00	\$2,000.00		\$2,000.00
070 UPDATING POLICE OVERHEAD LIGHT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
080 TRAINING-MECHANICS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 BATTERIES	\$3,000.00	\$4,847.50 ↑	\$3,000.00	\$3,000.00		\$3,000.00
111 CHAINS	\$4,000.00	\$6,180.39 ↑	\$4,000.00	\$4,000.00		\$4,000.00
112 GREASE & LUBRICANTS	\$5,500.00	\$6,348.30 ↑	\$5,500.00	\$5,500.00		\$5,500.00
113 POLICE & FIRE DECALS	\$1,500.00	\$0.00	\$1,500.00	\$500.00 ↓	-\$1,000.00 -66.6% ↓	\$500.00
114 PERM. PROPERTY - GARAGE EQUIPM	\$4,000.00	\$4,602.25 ↑	\$4,000.00	\$4,000.00		\$4,000.00
115 SAFETY CHECKS FOR BOOMS	\$2,500.00	\$0.00	\$2,500.00	\$500.00 ↓	-\$2,000.00 -80.0% ↓	\$500.00
130 SOFTWARE UPGRADE	\$2,500.00	\$1,500.00	\$2,500.00	\$1,500.00 ↓	-\$1,000.00 -40.0% ↓	\$1,500.00
131 STRIP & INSTALL RADIOS	\$1,500.00	\$0.00	\$1,500.00	\$500.00 ↓	-\$1,000.00 -66.6% ↓	\$500.00
150 TIRES & TUBES	\$60,000.00	\$68,007.74 ↑	\$60,000.00	\$60,000.00		\$60,000.00
151 AUTO PARTS	\$245,000.00	\$360,644.42 ↑	\$395,000.00 ↑	\$345,000.00 ↓	\$100,000.00 40.8% ↑	\$345,000.00
152 GLASS, UPHOLSTERY, BODY	\$5,000.00	\$4,424.09	\$5,000.00	\$5,000.00		\$5,000.00
153 REPAIRS - 1ST AID SQUAD AMBULA	\$4,000.00	\$0.00	\$4,000.00	\$0.00 ↓	-\$4,000.00 ***.*% ↓	\$0.00
154 BODY REPAIRS TO FIRE ENGINES	\$4,000.00	\$640.09	\$4,000.00	\$1,000.00 ↓	-\$3,000.00 -75.0% ↓	\$1,000.00
155 ACCIDENT - COLLISION WORK	\$5,000.00	\$-18,774.40	\$5,000.00	\$5,000.00		\$5,000.00
157 AUTO SERVICING OF ALL FIRE PUM	\$8,000.00	\$32,820.11 ↑	\$8,000.00	\$23,000.00 ↑	\$15,000.00 187.5% ↑	\$23,000.00
158 AUTO SERVICING ALL	\$2,000.00	\$250.00	\$2,000.00	\$1,000.00 ↓	-\$1,000.00 -50.0% ↓	\$1,000.00
159 ADMINISTRATIVE VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
160 Jitney Bus Cleaning	\$0.00	\$0.00	\$2,500.00 ↑	\$0.00 ↓		\$0.00
170 NEW POLICE CARS 2010 (5)	\$58,500.00	\$64,383.10 ↑	\$0.00 ↓	\$0.00	-\$58,500.00 ***.*% ↓	\$0.00
171 NEW POLICE CARS 2011 (7)	\$52,200.00	\$45,444.72	\$0.00 ↓	\$0.00	-\$52,200.00 ***.*% ↓	\$0.00
172 NEW POLICE CARS 2012 (5)	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
173 NEW POLICE CARS 2013 (5)	\$76,500.00	\$76,548.15 ↑	\$76,500.00	\$76,500.00		\$76,500.00
174 NEW POLICE CARS 2014 (3)	\$0.00	\$0.00	\$57,600.00 ↑	\$57,600.00	\$57,600.00 New Line ↑	\$57,600.00
175 NEW POLICE CARS 2015 (4)	\$0.00	\$0.00	\$45,600.00 ↑	\$45,600.00	\$45,600.00 New Line ↑	\$45,600.00

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-7902-175 01-2030-00-79

Account Name	2014	2014	2015	2015	YTY		2015
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
00-7902 CENTRAL AUTOMOTIVE O/E:	\$546,700.00	\$660,138.80 	\$691,700.00 	\$641,200.00 	\$94,500.00	17.2% 	\$641,200.00
Page Total	\$546,700.00	\$660,138.80 	\$691,700.00 	\$641,200.00 	\$94,500.00	17.2% 	\$641,200.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
7952 SEWER & PUMP STATIONS O/E						
030 ADVERTISING	\$50.00	\$0.00	\$50.00	\$50.00		\$50.00
040 MISC. LICENSE FEES, INCL TOXIC	\$9,500.00	\$9,006.32	\$9,500.00	\$9,500.00		\$9,500.00
070 MANHOLE & CATCH BASIN	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
090 WET WELL CLEANING	\$10,000.00	\$0.00	\$10,000.00	\$6,000.00	↓ \$-4,000.00 -40.0%	↓ \$6,000.00
091 TV INSPECTION & CLEANING-CONTR	\$2,000.00	\$7,350.00	\$2,000.00	\$8,000.00	↑ \$6,000.00 300.0%	↑ \$8,000.00
110 SEWER CHEMICALS	\$4,000.00	\$0.00	\$4,000.00	\$2,000.00	↓ \$-2,000.00 -50.0%	↓ \$2,000.00
111 PIPES, BLOCKS, SEWER RODS	\$20,000.00	\$881.44	\$20,000.00	\$10,000.00	↓ \$-10,000.00 -50.0%	↓ \$10,000.00
112 PUMPS AT STATIONS	\$7,000.00	\$1,268.75	\$7,000.00	\$1,000.00	↓ \$-6,000.00 -85.7%	↓ \$1,000.00
113 PERM. PROPERTY - PUMP PARTS	\$3,000.00	\$569.06	\$3,000.00	\$1,000.00	↓ \$-2,000.00 -66.6%	↓ \$1,000.00
114 MAINTENANCE, SEWERS & PUMP	\$5,250.00	\$13,917.28	\$5,250.00	\$14,250.00	↑ \$9,000.00 171.4%	↑ \$14,250.00
200 PUMP STATION	\$4,500.00	\$13,916.00	\$4,500.00	\$13,500.00	↑ \$9,000.00 200.0%	↑ \$13,500.00
00-7952 SEWER & PUMP STATIONS O/E:	\$65,800.00	\$46,908.85	\$65,800.00	\$65,800.00		\$65,800.00
Page Total	\$65,800.00	\$46,908.85	\$65,800.00	\$65,800.00		\$65,800.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
8051 GENERAL HEALTH SERVICES S&W						
010 SALARIES & WAGES	\$480,430.00	\$469,397.10	\$526,493.00 ↑	\$526,493.00	\$46,063.00 9.5% ↑	\$526,493.00
012 S & W HOURLY	\$20,000.00	\$19,338.76	\$30,000.00 ↑	\$20,000.00 ↓		\$20,000.00
013 S & W OVERTIME	\$5,000.00	\$5,024.75 ↑	\$5,000.00	\$5,000.00		\$5,000.00
016 SICK TIME PAYOUT	\$26,492.08	\$0.00	\$0.00 ↓	\$0.00	\$-26,492.08 ***. *% ↓	\$0.00
020 STIPENDS	\$16,969.00	\$16,269.00	\$10,473.93 ↓	\$10,473.93	\$-6,495.07 -38.2% ↓	\$10,473.93
025 S&W RETROPAY	\$0.00	\$-1,961.80	\$0.00	\$0.00		\$0.00
030 S&W SPECIAL REQUESTS	\$26,528.00	\$26,528.00	\$0.00 ↓	\$10,000.00 ↑	\$-16,528.00 -62.3% ↓	\$10,000.00
700 PAID FROM ABC	\$-700.00	\$-700.00	\$-700.00	\$-700.00		\$-700.00
800 ACCUMULATED ABSENCE TRUST	\$-26,492.08	\$0.00 ↑	\$0.00 ↑	\$0.00	\$26,492.08 ***. *% ↓	\$0.00
900 PAID FROM ESSEX FELLS ILSA	\$-10,269.00	\$-10,269.00	\$-10,473.93 ↓	\$-10,473.93	\$-204.93 1.9% ↑	\$-10,473.93
00-8051 GENERAL HEALTH SERVICES S&W:	\$537,958.00	\$523,626.81	\$560,793.00 ↑	\$560,793.00	\$22,835.00 4.2% ↑	\$560,793.00
8052 GENERAL HEALTH SERVICES O/E						
020 PETTY CASH	\$100.00	\$100.00	\$100.00	\$100.00		\$100.00
030 PRINTING	\$1,300.00	\$455.00	\$1,300.00	\$1,300.00		\$1,300.00
031 ADVERTISING & RECORDING	\$25.00	\$6.18	\$25.00	\$25.00		\$25.00
040 DEP MEDICAL WASTE LICENSE	\$85.00	\$85.00	\$85.00	\$85.00		\$85.00
041 SUBURBAN REG HEALTH	\$8,452.00	\$7,825.00	\$8,452.00	\$8,452.00		\$8,452.00
080 CONFERENCE - STATE LEAGUE & NE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 DINNERS, MEETINGS MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 COURSES & EDUCATIONAL	\$350.00	\$350.00	\$350.00	\$350.00		\$350.00
083 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
084 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
090 LABORATORY CONTRACT	\$5,075.00	\$5,000.00	\$5,075.00	\$5,075.00		\$5,075.00
110 OFFICE SUPPLIES & EQ	\$450.00	\$450.00	\$450.00	\$450.00		\$450.00
111 SIGNS & POSTS	\$150.00	\$148.00	\$150.00	\$150.00		\$150.00
112 PEST CONTROL - RODENT BAIT	\$250.00	\$257.38 ↑	\$250.00	\$250.00		\$250.00

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015					
DEPARTMENT				HEALTH & WELFARE											
DIVISION				General Health Services											
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015						
T. De Nova	Health Officer/RTK Essex Fells HO Paid by EF ILSA	08/22/77	114,444.00 9,335.70 (9,335.70)	485.00 18.63 (18.63)	4,850.00 186.30 (186.30)	11,929.00 951.93 (951.93)	119,294.00 9,522.00 (9,522.00)	119,294.00 9,522.00 (9,522.00)	119,294.00 9,522.00 (9,522.00)						
D. Urso	Admin. Secretary/ Registrar of Vital Statistics	01/01/86	69,820.00 5,000.00	500.00 (500.00)	5,000.00 (5,000.00)	7,482.00	74,820.00	74,820.00	74,820.00						
J. Murren	Key.Clerk3/Deputy Reg Prev Yr Approved Promotion	05/15/06	42,581.00 2,963.00		8,172.00 (2,963.00)		50,753.00	50,753.00	50,753.00						
J. Montgomery	Chief REHS PH Retired 5/1/14 Retirement	10/06/86	20,598.00 26,492.08	(2,059.00)	(20,598.00) (26,492.08)										
P. Definis	Keyboarding Clerk 2/ ABC Secrerary From ABC	01/02/01	44,678.00 700.00 (700.00)		700.00 (700.00)		45,378.00 (700.00)	45,378.00 (700.00)	45,378.00 (700.00)						
62s1															

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015			
DEPARTMENT				HEALTH & WELFARE									
DIVISION				General Health Services									
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015				
Michael Fonzino	Chief REHS PH/IT	06/01/05	81,993.00		9,507.00		91,500.00	91,500.00	91,500.00				
	Prev Yr Approved Promotion		3,565.00		(3,565.00)								
Kimberly Orlando	REHS	12/1/2008	64,997.00		5,228.00		70,225.00	70,225.00	70,225.00				
Daniel Gomez	REHS	6/23/2014	41,334.00		13,778.00		55,112.00	55,112.00	55,112.00				
Amy Huynh	P/t REHS - 18 hrs. Additional hours	07/01/14	20,000.00		10,000.00		20,000.00 10,000.00	20,000.00 10,000.00	20,000.00 10,000.00				
Overtime			5,000.00				5,000.00	5,000.00	5,000.00				
From Accumulated Sick Time Trust			(26,492.08)		26,492.08								
Longevity Carried Into Salary -->			20,985.00				19,411.00	19,411.00	19,411.00				
Totals			537,958.00			19,411.00	560,793.00	560,793.00	560,793.00				
62s2													
			480,430.00		S&W	526,493.00	526,493.00	526,493.00	526,493.00				
			20,000.00		Hourly	20,000.00	20,000.00	20,000.00	20,000.00				
			5,000.00		Overtime	5,000.00	5,000.00	5,000.00	5,000.00				
			16,969.00		Stipends	10,473.93	10,473.93	10,473.93	10,473.93				
			26,528.00		Special Requests	10,000.00	10,000.00	10,000.00	10,000.00				
			(700.00)		From ABC	(700.00)	(700.00)	(700.00)	(700.00)				
			26,492.08		Sick Time Payouts								
			(26,492.08)		From Accum Trust								
			(10,269.00)		From Essex Fells	(10,473.93)	(10,473.93)	(10,473.93)	(10,473.93)				
			-		Proof	-	-	-	-				

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name		2014	2014	2015	2015	YTY		2015
		Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
113	DECALS - HEALTH DEPT	\$50.00	\$50.00	\$50.00	\$50.00			\$50.00
114	PROTECTIVE CLOTHING	\$150.00	\$150.00	\$150.00	\$150.00			\$150.00
115	1ST AID SUPPLIES & EQUIP	\$100.00	\$200.00 ↑	\$100.00	\$100.00			\$100.00
116	PHOTO SUPPLIES	\$75.00	\$120.99 ↑	\$75.00	\$75.00			\$75.00
117	MAINTENANCE TYPEWRITERS	\$200.00	\$200.00	\$200.00	\$200.00			\$200.00
118	MATERIALS & SUPPLIES	\$250.00	\$250.00	\$250.00	\$250.00			\$250.00
119	FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
130	MAINTENANCE ADDING MACHINE	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
131	MAINTENANCE NOISE METER	\$300.00	\$175.51	\$300.00	\$300.00			\$300.00
132	MAINTENANCE COMPUTER CONT	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00			\$1,500.00
133	RADIO REPAIRS & BEEPER MAINTEN	\$2,010.00	\$1,758.47	\$2,500.00 ↑	\$2,010.00 ↓			\$2,010.00
134	COMPUTER SUPPLIES	\$300.00	\$300.00	\$300.00	\$300.00			\$300.00
135	COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
150	FIRE EXTINGUISHER - VEHICLE	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
200	VD CLINIC	\$700.00	\$0.00	\$700.00	\$700.00			\$700.00
201	EMERGENCY HAZARDOUS WASTE	\$500.00	\$48.12	\$500.00	\$500.00			\$500.00
00-8052 GENERAL HEALTH SERVICES O/E:		\$22,372.00	\$19,429.65	\$22,862.00 ↑	\$22,372.00 ↓			\$22,372.00
Page Total		\$560,330.00	\$543,056.46	\$583,655.00 ↑	\$583,165.00 ↓	\$22,835.00	4.0% ↑	\$583,165.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
8101 SEN CITIZEN TRANS S&W						
010 SALARIES & WAGES	\$174,430.00	\$170,384.34	\$164,964.00 ↓	\$164,964.00	\$-9,466.00 -5.4% ↓	\$164,964.00
012 SR CITIZEN TRANSPORTATION-HOUR	\$35,000.00	\$17,472.00	\$35,000.00	\$35,000.00		\$35,000.00
013 SENIOR CITIZEN TRANSP OVERTIME	\$3,500.00	\$1,190.23	\$3,500.00	\$3,500.00		\$3,500.00
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
020 STIPENDS	\$3,300.00	\$3,300.00	\$0.00 ↓	\$0.00	\$-3,300.00 ***. *% ↓	\$0.00
025 S&W RETROPAY	\$0.00	\$442.52 ↑	\$0.00	\$0.00		\$0.00
00-8101 SEN CITIZEN TRANS S&W:	\$216,230.00	\$192,789.09	\$203,464.00 ↓	\$203,464.00	\$-12,766.00 -5.9% ↓	\$203,464.00
8102 SEN CITIZEN TRANS O/E						
030 ADVERTISING	\$25.00	\$0.00	\$25.00	\$25.00		\$25.00
031 OUTSIDE PRINTING-SIGNS	\$50.00	\$0.00	\$50.00	\$50.00		\$50.00
040 LICENSE RENEWALS	\$250.00	\$88.00	\$250.00	\$250.00		\$250.00
113 OFFICE SUPPLIES	\$450.00	\$449.93	\$450.00	\$450.00		\$450.00
114 1ST AID SUPPLIES & EQUIPMENT	\$50.00	\$50.00	\$50.00	\$50.00		\$50.00
115 FIRE EXTINGUISHERS	\$25.00	\$0.00	\$25.00	\$25.00		\$25.00
130 COMMUNICATION REPAIR	\$100.00	\$100.00	\$100.00	\$100.00		\$100.00
00-8102 SEN CITIZEN TRANS O/E:	\$950.00	\$687.93	\$950.00	\$950.00		\$950.00
Page Total	\$217,180.00	\$193,477.02	\$204,414.00 ↓	\$204,414.00	\$-12,766.00 -5.8% ↓	\$204,414.00

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015			
DEPARTMENT				HEALTH & WELFARE									
DIVISION				Senior Transportation									
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015				
Mildred Cogman	Omnibus Operator/ Radio Dispatcher/ Inspection & Maintenance retiring 8/1/15	10/27/83	41,531.00 1,500.00 1,500.00	300.00 (150.00) (150.00)	3,000.00 (1,500.00) (1,500.00) 29,025.09	4,453.00	44,531.00 29,025.09	44,531.00 29,025.09	44,531.00 29,025.09				
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			4,153.00	41,531.00	41,531.00	41,531.00				
Dennis McCole	Omnibus Operator retired 12/1/14	03/25/02	41,531.00		(41,531.00)								
Lionet Dormelus	Omnibus Operator FT 12/15/14	6/29/10			28,765.00		28,765.00	28,765.00	28,765.00				
To be recruited	P/T Omnibus Operator		17,500.00				17,500.00	17,500.00	17,500.00				
To be recruited	P/T Omnibus Operator		17,500.00				17,500.00	17,500.00	17,500.00				
	Overtime Holiday Overtime	06/20/10	2,500.00 1,000.00				2,500.00 1,000.00	2,500.00 1,000.00	2,500.00 1,000.00				
From Accumulated Sick Time					(29,025.09)		(29,025.09)	(29,025.09)	(29,025.09)				
Longevity Carried Into Salary -->			8,606.00				8,606.00	8,606.00	8,606.00				
Totals			216,230.00			8,606.00	203,464.00	203,464.00	203,464.00				
64s			174,430.00 35,000.00 3,500.00 3,300.00			S&W Hourly Overtime Stipends Special Requests Accum Absences From Accum Trust	164,964.00 35,000.00 3,500.00	164,964.00 35,000.00 3,500.00	164,964.00 35,000.00 3,500.00				
			-			Proof	-	-	-				

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
8301 WELFARE S&W						
010 SALARIES & WAGES	\$116,467.00	\$121,711.53 ↑	\$130,350.00 ↑	\$130,350.00	\$13,883.00 11.9% ↑	\$130,350.00
012 S & W HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
013 S & W OVERTIME	\$1,000.00	\$682.30	\$1,000.00	\$1,000.00		\$1,000.00
020 STIPENDS	\$16,692.00	\$1,562.50	\$3,125.00 ↓	\$3,125.00	\$-13,567.00 -81.2% ↓	\$3,125.00
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
800 MUNICIPAL ALLIANCE GRANT	\$-3,125.00	\$-1,562.50 ↑	\$-3,125.00	\$-3,125.00		\$-3,125.00
00-8301 WELFARE S&W:	\$131,034.00	\$122,393.83	\$131,350.00 ↑	\$131,350.00	\$316.00 0.2% ↑	\$131,350.00
8302 WELFARE O/E						
020 PETTY CASH	\$100.00	\$0.00	\$100.00	\$100.00		\$100.00
030 PRINTING STATE FORMS	\$600.00	\$600.00	\$600.00	\$600.00		\$600.00
031 ADVERTISING & RECORDING	\$25.00	\$0.00	\$25.00	\$25.00		\$25.00
040 STATE AID AGREEMENTS	\$50.00	\$0.00	\$50.00	\$50.00		\$50.00
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 DINNERS, MEETINGS, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
083 COURSES & EDUCATION MATERIAL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
090 WELFARE AUDIT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
091 PHARMAC. ASSIST. COST	\$50.00	\$0.00	\$50.00	\$50.00		\$50.00
092 WELFARE AUDIT	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00		\$3,500.00
110 OFFICE SUPPLIES	\$200.00	\$200.00	\$200.00	\$200.00		\$200.00
111 MAINTENANCE	\$100.00	\$100.00	\$100.00	\$100.00		\$100.00
130 MAINT-ADDING MACHINES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
131 MAINTENANCE RECORD-A-CALL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
132 MUNICIPAL SOFT/HARDWARE	\$300.00	\$0.00	\$300.00	\$300.00		\$300.00
133 COMPUTER SUPPLIES	\$125.00	\$125.00	\$125.00	\$125.00		\$125.00
00-8302 WELFARE O/E:	\$5,050.00	\$1,025.00	\$5,050.00	\$5,050.00		\$5,050.00

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015					
DEPARTMENT				HEALTH & WELFARE											
DIVISION				Welfare/Public Assistance											
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015						
P. Duffy	Welfare Director/ Social Worker/ Relocation Officer/ Sr. Cit. Prog. Aide	02/11/91	66,494.00	600.00	7,500.00	5,920.00	73,994.00	73,994.00	73,994.00						
	Municipal Alliance Coordinator		7,500.00	(600.00)	(7,500.00)										
	Paid from Municipal A		3,125.00				3,125.00	3,125.00	3,125.00						
			(3,125.00)				(3,125.00)	(3,125.00)	(3,125.00)						
E. Bianchi	Keyboarding Clerk 1/ Asst. Sr. Cit. Prog. Aide	04/19/99	42,581.00	583.00	5,000.00	2,855.00	47,581.00	47,581.00	47,581.00						
Stipend			5,000.00	(267.00)	(5,000.00)										
Overtime			1,000.00				1,000.00	1,000.00	1,000.00						
Longevity Carried Into Salary -->			8,459.00				8,775.00	8,775.00	8,775.00						
Totals			131,034.00			8,775.00	131,350.00	131,350.00	131,350.00						
65s			116,734.00				S&W Hourly	130,350.00	130,350.00	130,350.00					
			1,000.00				Overtime	1,000.00	1,000.00	1,000.00					
			16,425.00				Stipends	3,125.00	3,125.00	3,125.00					
			(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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
Page Total	\$136,084.00	\$123,418.83	\$136,400.00	\$136,400.00	\$316.00 0.2%	\$136,400.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
8401 ANIMAL CONTROL S&W						
010 SALARIES & WAGES	\$110,706.00	\$110,751.54 ↑	\$110,706.00	\$110,706.00		\$110,706.00
012 SW-HOURLY	\$5,500.00	\$2,989.00	\$7,000.00 ↑	\$7,000.00	\$1,500.00 27.2% ↑	\$7,000.00
013 S & W-OVERTIME	\$14,500.00	\$16,413.09 ↑	\$15,500.00 ↑	\$15,500.00	\$1,000.00 6.8% ↑	\$15,500.00
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
200 S&W FROM ANIMAL CONTROL TRUST	-\$14,500.00	-\$15,014.23	-\$17,000.00 ↓	-\$17,000.00	-\$2,500.00 17.2% ↑	-\$17,000.00
00-8401 ANIMAL CONTROL S&W:	\$116,206.00	\$115,139.40	\$116,206.00	\$116,206.00		\$116,206.00
8402 ANIMAL CONTROL O/E						
020 PETTY CASH	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
030 PRINTING-ANIMAL ED	\$50.00	\$32.14	\$50.00	\$50.00		\$50.00
031 ADVERTISING & RECORD	\$25.00	\$0.00	\$25.00	\$25.00		\$25.00
040 STATE MANDATED CERT	\$50.00	\$0.00	\$50.00	\$50.00		\$50.00
041 SHELTER FEES	\$500.00	\$500.00	\$500.00	\$500.00		\$500.00
080 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 DINNERS, MEETINGS, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 UNIFORM ALLOWANCE	\$400.00	\$400.00	\$400.00	\$400.00		\$400.00
110 DOG-LITTER-SIGNS	\$50.00	\$50.00	\$50.00	\$50.00		\$50.00
111 AMMUNITION (TRAN DARTS)	\$100.00	\$100.00	\$100.00	\$100.00		\$100.00
112 PLASTIC ANIMAL CONTROL BAGS	\$350.00	\$350.00	\$350.00	\$350.00		\$350.00
113 PURCHASE & REPAIR	\$250.00	\$250.00	\$250.00	\$250.00		\$250.00
114 MATERIALS & SUPPLIES	\$250.00	\$250.00	\$250.00	\$250.00		\$250.00
115 1ST AID EQUIPMENT	\$50.00	\$47.87	\$50.00	\$50.00		\$50.00
116 SPOTLIGHTS/FLASHLIGHTS	\$25.00	\$25.00	\$25.00	\$25.00		\$25.00
117 TRANQUILIZING MATERIALS	\$200.00	\$200.00	\$200.00	\$200.00		\$200.00
118 PHOTOGRAPHS	\$75.00	\$75.00	\$75.00	\$75.00		\$75.00
119 EUTHANASIA EQUIPMENT	\$75.00	\$75.00	\$75.00	\$75.00		\$75.00

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015					
DEPARTMENT				HEALTH & WELFARE											
DIVISION				Animal Control											
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015						
Adrian Delgado	Asst. Animal Control Officer	09/10/07	55,353				55,353	55,353	55,353						
Jazmyn Couram	Asst. Animal Control Officer	11/03/08	55,353				55,353	55,353	55,353						
Various	PT Animal Attedant		5,500		1,500.00		7,000	7,000	7,000						
OVERTIME			14,000		1,000.00		15,000	15,000	15,000						
OVERTIME DEER REMOVAL			500				500	500	500						
Retro 2012															
From Animal Control Trust			(14,500)		(2,500.00)		(17,000)	(17,000)	(17,000)						
Longevity Carried Into Salary -->			-				-	-	-						
Totals			116,206.00				-	116,206.00	116,206.00	116,206.00					
67s			96,206.00							S&W	110,706.00	110,706.00	110,706.00		
			5,500.00							Hourly	7,000.00	7,000.00	7,000.00		
			14,500.00							Overtime	15,500.00	15,500.00	15,500.00		
										Stipends					
										Retro Pay					
										Accum Absences					
										From Accum Trust	(17,000.00)	(17,000.00)	(17,000.00)		
			-							Proof	-	-	-		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name		2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
120	MAINT & REPAIRS-TRAPS	\$100.00	\$100.00	\$100.00	\$100.00		\$100.00
121	MAINT & REPAIRS-TRANQUILIZER G	\$25.00	\$25.00	\$25.00	\$25.00		\$25.00
122	FIRE EXTINGUISHERS	\$25.00	\$25.00	\$25.00	\$25.00		\$25.00
130	MAINT & REPAIRS-WALKIE TALKIES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
131	MAINT. & REPAIRS-RADIO	\$100.00	\$0.00	\$100.00	\$100.00		\$100.00
132	COMPUTER SUPPLIES	\$175.00	\$152.42	\$175.00	\$175.00		\$175.00
200	DOG PEST CONTROL	\$300.00	\$300.00	\$300.00	\$300.00		\$300.00
300	EMERGENCY CALL TRUST	\$3,000.00	\$4,360.60 ↑	\$3,000.00	\$3,000.00		\$3,000.00
310	EVETERNARY SERVICES-TRUST	\$9,000.00	\$8,282.00	\$9,000.00	\$9,000.00		\$9,000.00
320	RABIES CLINIC-TRUST	\$500.00	\$1,513.56 ↑	\$500.00	\$500.00		\$500.00
330	DOG LICENSE RELIEF-TRUST	\$1,500.00	\$1,319.86	\$1,500.00	\$1,500.00		\$1,500.00
340	A.C.F. COVERAGETRUST	\$5,000.00	\$5,610.04 ↑	\$5,000.00	\$5,000.00		\$5,000.00
350	A.C.F. EXPENSES-TRUST	\$3,000.00	\$3,200.50 ↑	\$3,000.00	\$3,000.00		\$3,000.00
800	PAID FROM TRUST	\$-22,000.00	\$-24,286.56	\$-22,000.00	\$-22,000.00		\$-22,000.00
00-8402 ANIMAL CONTROL O/E:		\$3,175.00	\$2,957.43	\$3,175.00	\$3,175.00		\$3,175.00
Page Total		\$119,381.00	\$118,096.83	\$119,381.00	\$119,381.00		\$119,381.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-8502-070 01-2030-00-85

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
8502	PODIATRY CLINIC O/E					
070 MISC. REPAIRS	\$100.00	\$0.00	\$100.00	\$100.00		\$100.00
110 SUPPLIES	\$2,600.00	\$1,233.19	\$2,600.00	\$2,600.00		\$2,600.00
111 DRUGS, VACCINES, SYR	\$400.00	\$0.00	\$400.00	\$400.00		\$400.00
112 EQUIPMENT	\$1,400.00	\$1,419.27 ↑	\$1,400.00	\$1,400.00		\$1,400.00
200 PROFESSIONAL SERVICES	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00		\$5,000.00
00-8502 PODIATRY CLINIC O/E:	\$9,500.00	\$7,652.46	\$9,500.00	\$9,500.00		\$9,500.00
Page Total	\$9,500.00	\$7,652.46	\$9,500.00	\$9,500.00		\$9,500.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
8601 SEN CITIZEN HEALTH CTR S&W						
010 SALARIES & WAGES	\$185,455.00	\$184,823.18	\$186,200.00 ↑	\$186,200.00	\$745.00 0.4% ↑	\$186,200.00
012 S & W-HOURLY	\$6,000.00	\$4,187.10	\$6,000.00	\$6,000.00		\$6,000.00
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
800 DOA GRANT	\$-16,127.00	\$-16,127.00	\$-16,127.00	\$-16,127.00		\$-16,127.00
00-8601 SEN CITIZEN HEALTH CTR S&W:	\$175,328.00	\$172,883.28	\$176,073.00 ↑	\$176,073.00	\$745.00 0.4% ↑	\$176,073.00
8602 SEN CITIZEN HEALTH CTR O/E						
030 PRINTING	\$75.00	\$75.00	\$75.00	\$75.00		\$75.00
050 LIABILITY INSURANCE	\$300.00	\$217.48	\$300.00	\$300.00		\$300.00
070 MISC.	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
080 DINNERS, MEETINGS, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 COURSES & EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
083 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
084 UNIFORM ALLOWANCE	\$50.00	\$50.00	\$50.00	\$50.00		\$50.00
085 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 MEDICAL SUPPLIES	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00		\$1,400.00
111 1ST AID SUPPLIES	\$100.00	\$94.90	\$100.00	\$100.00		\$100.00
112 FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
113 MAINT-TYPEWRITERS	\$350.00	\$389.08 ↑	\$350.00	\$350.00		\$350.00
114 MAINT-PODIATRY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
115 MAINT-VISION EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
116 MAINT-BLOOD PRESSURE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
117 OFFICE SUPPLIES	\$300.00	\$300.00	\$300.00	\$300.00		\$300.00
118 MEDICAL EQUIPMENT	\$400.00	\$400.00	\$400.00	\$400.00		\$400.00
130 MAINT-AUDIOMETER	\$300.00	\$281.84	\$300.00	\$300.00		\$300.00

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015	
DEPARTMENT				HEALTH & WELFARE							
DIVISION				Senior Citizen Health Center							
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015		
S. Iovino	Sr. PH Nurse	07/06/90	68,907.00	745.00		6,891.00	68,907.00	68,907.00	68,907.00		
L. Osias	Public Hlth Nurse PAID BY ECDSS GRANT	09/18/06	65,266.00 (16,127.00)				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	42,581.00			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									
Longevity Carried Into Salary -->			8,701.00				9,446.00	9,446.00	9,446.00		
			175,328.00			9,446.00	176,073.00	176,073.00	176,073.00		
70s1			185,455.00 6,000.00 (16,127.00)				S&W Hourly Overtime Retro Pay DOA Grant Accum Absences From Accum Trust	186,200.00 6,000.00 (16,127.00)	186,200.00 6,000.00 (16,127.00)	186,200.00 6,000.00 (16,127.00)	
			-				Proof	-	-	-	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-8602-131 01-2030-00-86		2014	2014	2015	2015	YTY		2015
Account Name		Adopted	Expended	Departmental	Mayor's	\$	%	Council
		Budget	to Date	Request	Recommendation			Approved
131	COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
140	UTILITIES-FAIRMOUNT	\$1,500.00	\$539.00	\$1,500.00	\$1,500.00			\$1,500.00
200	DOA GRANT EXPENDITURE FOR	\$164.00	\$164.00	\$164.00	\$164.00			\$164.00
810	DOA GRANT MATCH	\$-164.00	\$-164.00	\$-164.00	\$-164.00			\$-164.00
00-8602 SEN CITIZEN HEALTH CTR OE:		\$4,775.00	\$3,747.30	\$4,775.00	\$4,775.00			\$4,775.00
Page Total		\$180,103.00	\$176,630.58	\$180,848.00	\$180,848.00	\$745.00	0.4%	\$180,848.00

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
8632 AID TO HEALTH CARE FAC O/E						
210 HOSPITAL CENTER	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00		\$1,500.00
00-8632 AID TO HEALTH CARE FAC O/E:	\$1,500.00	\$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		\$1,500.00

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
8751 CHILD HEALTH CLINIC S&W						
010 SALARIES & WAGES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
012 S & W-HOURLY	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00		\$3,000.00
00-8751 CHILD HEALTH CLINIC S&W:	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00		\$3,000.00
8752 CHILD HEALTH CLINIC O/E						
030 OUTSIDE PRINTING-CEN	\$50.00	\$50.00	\$50.00	\$50.00		\$50.00
050 LIABILITY INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
080 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 MEETINGS, SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
083 UNIFORM ALLOWANCE	\$50.00	\$50.00	\$50.00	\$50.00		\$50.00
084 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
085 COURSES (TUITION ASSISTANCE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 OFFICE SUPPLIES	\$100.00	\$100.00	\$100.00	\$100.00		\$100.00
111 DRUGS, VACCINES	\$200.00	\$200.00	\$200.00	\$200.00		\$200.00
112 MEDICAL SUPPLIES	\$500.00	\$491.95	\$500.00	\$500.00		\$500.00
113 1ST AID SUPPLIES & EQUIPMENT	\$50.00	\$52.29 	\$50.00	\$50.00		\$50.00
114 REF. BOOKS & DIRECTORY	\$50.00	\$50.00	\$50.00	\$50.00		\$50.00
115 MEDICAL EQUIPMENT	\$300.00	\$300.00	\$300.00	\$300.00		\$300.00
116 MAINT-REPAIRS-BLOOD	\$50.00	\$10.23	\$50.00	\$50.00		\$50.00
200 PHYSICIANS SERVICES	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00		\$2,800.00
00-8752 CHILD HEALTH CLINIC O/E:	\$4,150.00	\$4,104.47	\$4,150.00	\$4,150.00		\$4,150.00
Page Total	\$7,150.00	\$4,104.47	\$7,150.00	\$7,150.00		\$7,150.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
8762	RETIRED CITIZENS PROGRAM O/E					
070 MISCELLANEOUS	\$2,500.00	\$3,428.64 ↑	\$2,500.00	\$2,500.00		\$2,500.00
071 LUNCHES	\$1,600.00	\$1,534.00	\$1,600.00	\$1,600.00		\$1,600.00
080 SR CLUB CONTRACTS	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00		\$2,000.00
090 INSTRUCTORS	\$3,250.00	\$3,219.88	\$3,250.00	\$3,250.00		\$3,250.00
110 PHOTO SUPPLY	\$150.00	\$150.00	\$150.00	\$150.00		\$150.00
111 CRAFTS	\$900.00	\$899.22	\$900.00	\$900.00		\$900.00
150 BUS RENTAL	\$2,750.00	\$1,475.00	\$2,750.00	\$2,750.00		\$2,750.00
200 PICNIC	\$2,500.00	\$2,498.25	\$2,500.00	\$2,500.00		\$2,500.00
201 HOLIDAY DINNER	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00		\$2,500.00
202 SUMMER CONCERTS	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
203 NUTRITION PROGRAM	\$2,200.00	\$2,287.75 ↑	\$2,200.00	\$2,200.00		\$2,200.00
00-8762 RETIRED CITIZENS PROGRAM O/E:	\$20,850.00	\$19,992.74	\$20,850.00	\$20,850.00		\$20,850.00
Page Total	\$20,850.00	\$19,992.74	\$20,850.00	\$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	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
8801	RIGHT TO KNOW S&W					
013 OVERTIME	\$4,850.00	\$4,850.00	\$0.00 ↓	\$0.00	\$-4,850.00 ***. **%	\$0.00 ↓
00-8801 RIGHT TO KNOW S&W:	\$4,850.00	\$4,850.00	\$0.00 ↓	\$0.00	\$-4,850.00 ***. **%	\$0.00 ↓
8802	RIGHT TO KNOW O/E					
032 PRINTING	\$75.00	\$75.00	\$75.00	\$75.00		\$75.00
110 SUPPLIES & MATERIALS	\$200.00	\$200.00	\$200.00	\$200.00		\$200.00
111 LABELS & COMPUTER SUPPLIES	\$150.00	\$150.00	\$150.00	\$150.00		\$150.00
112 TRAFF & CERTIF SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-8802 RIGHT TO KNOW O/E:	\$425.00	\$425.00	\$425.00	\$425.00		\$425.00
Page Total	\$5,275.00	\$5,275.00	\$425.00 ↓	\$425.00	\$-4,850.00 -91.9%	\$425.00 ↓

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
8902	GARBAGE-TRASH COLLECTION FEE					
140 GARBAGE-TRASH COLLECTION FEE	\$808,400.00	\$769,042.83	\$775,000.00 ↓	\$775,000.00	\$-33,400.00 -4.1% ↓	\$775,000.00
145 GARBAGE-ADDED REFUSE	\$617,000.00	\$617,000.04 ↑	\$617,000.00	\$617,000.00		\$617,000.00
150 GARBAGE-TRASH DISPOSAL FEE	\$1,679,365.00	\$1,675,145.61	\$1,554,365.00 ↓	\$1,554,365.00	\$-125,000.00 -7.4% ↓	\$1,554,365.00
155 GARBAGE-TRASH ROLL OFF	\$20,000.00	\$6,975.00	\$20,000.00	\$20,000.00		\$20,000.00
158 GARBAGE-TRASH ESSX CTY BYPAS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
160 RESIDENT REIMBURSEMENTS	\$75,000.00	\$57,446.26	\$75,000.00	\$75,000.00		\$75,000.00
00-8902 GARBAGE-TRASH REMOVAL O/E:	\$3,199,765.00	\$3,125,609.74	\$3,041,365.00 ↓	\$3,041,365.00	\$-158,400.00 -4.9% ↓	\$3,041,365.00
Page Total	\$3,199,765.00	\$3,125,609.74	\$3,041,365.00 ↓	\$3,041,365.00	\$-158,400.00 -4.9% ↓	\$3,041,365.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
9002	COMMUNITY SERVICES O/E					
040 ARC	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
070 1ST AID CONTRIBUTION	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
200 MOUNTAIN TOP LEAGUE	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00		\$9,500.00
201 WO COMMUNITY HOUSE	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00		\$45,000.00
202 P.A.L.	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00		\$12,000.00
203 SENIOR CITIZENS	\$2,250.00	\$0.00	\$2,250.00	\$2,250.00		\$2,250.00
204 WO HIGH PTA PROJECT	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00		\$2,500.00
205 WEST ORANGE THEATER UNDER	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
206 OSPAC	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00		\$5,000.00
210 HOCKEY PILOT PROGRAM	\$10,000.00	\$10,000.00	\$0.00 	\$0.00	\$-10,000.00 ***. *% 	\$0.00
215 BASEBALL UNIFORMS (MTN-TOP)	\$0.00	\$0.00	\$0.00	\$12,500.00 	\$12,500.00 New Line 	\$12,500.00
220 BASEBALL UNIFORMS (PAL)	\$0.00	\$0.00	\$0.00	\$12,500.00 	\$12,500.00 New Line 	\$12,500.00
00-9002 COMMUNITY SERVICES O/E:	\$86,250.00	\$76,500.00	\$76,250.00 	\$101,250.00 	\$15,000.00 17.3% 	\$101,250.00
Page Total	\$86,250.00	\$76,500.00	\$76,250.00 	\$101,250.00 	\$15,000.00 17.3% 	\$101,250.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
9101 PARKS & PLAYGROUNDS S&W						
010 SALARIES & WAGES	\$400,829.00	\$396,768.72	\$421,926.00 ↑	\$421,926.00	\$21,097.00 5.2% ↑	\$421,926.00
011 S & W-OVERTIME	\$3,000.00	\$18,734.11 ↑	\$3,000.00	\$18,000.00 ↑	\$15,000.00 500.0% ↑	\$18,000.00
012 S & W-HOURLY	\$20,670.00	\$41,961.36 ↑	\$20,670.00	\$20,670.00		\$20,670.00
013 S&W-PARK CARETAKERS	\$58,000.00	\$25,458.53	\$58,000.00	\$33,000.00 ↓	\$-25,000.00 -43.1% ↓	\$33,000.00
014 S&W-PROGRAM BUDGET #1	\$17,672.00	\$234.00	\$17,672.00	\$762.00 ↓	\$-16,910.00 -95.6% ↓	\$8,042.00
015 S&W-PROGRAM BUDGET #2	\$118,939.00	\$112,519.15	\$118,939.00	\$118,939.00		\$118,939.00
016 S&W-PROGRAM BUDGET #3	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
018 S&W-PROGRAM BUDGET #5	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
019 S&W-MAYOR'S PROGRAM/SPECIAL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
025 S&W RETROPAY	\$0.00	\$4,470.90 ↑	\$0.00	\$0.00		\$0.00
030 S&WSPECAL REQUESTS	\$3,000.00	\$3,000.00	\$0.00 ↓	\$0.00	\$-3,000.00 ***.*% ↓	\$0.00
00-9101 PARKS & PLAYGROUNDS S&W:	\$622,110.00	\$603,146.77	\$640,207.00 ↑	\$613,297.00 ↓	\$-8,813.00 -1.4% ↓	\$620,577.00
9102 PARKS & PLAYGROUNDS O/E						
020 PETTY CASH	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
030 PRINTING	\$500.00	\$442.55	\$500.00	\$500.00		\$500.00
031 ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
070 FEES - ENTRANCE AND RENTAL	\$3,000.00	\$2,984.54	\$3,000.00	\$3,000.00		\$3,000.00
071 NEW SIGNS-PARK REGULATIONS	\$250.00	\$0.00	\$1,500.00 ↑	\$1,250.00 ↓	\$1,000.00 400.0% ↑	\$1,250.00
072 MAINTENANCE-BUILDING	\$3,200.00	\$3,124.07	\$3,200.00	\$3,200.00		\$3,200.00
073 MAINTENANCE-FENCE	\$500.00	\$612.50 ↑	\$6,500.00 ↑	\$500.00 ↓		\$500.00
074 MAINTENANCE-PLUMBING	\$1,300.00	\$1,299.69	\$1,300.00	\$1,300.00		\$1,300.00
075 SPRINKLER MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
076 WOBOE RENTAL FEES	\$2,000.00	\$1,984.99	\$2,000.00	\$2,000.00		\$2,000.00
077 MAINTENANCE-ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
078 FIELD LIGHTING	\$0.00	\$0.00	\$20,000.00 ↑	\$0.00 ↓		\$0.00
080 DUES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015	
DEPARTMENT				RECREATION							
DIVISION				PARKS AND PLAYGROUNDS							
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015		
Bill Kehoe	Asst. Mun. Dept. Head	04/14/93	120,022.00			9,602.00	120,022.00	120,022.00	120,022.00		
Napolitano, Joanne	Administrative Clerk Prev Yr Approvewd Promotion	09/08/97	52,547.00 8,635.00	1,036.00	17,273.00 (8,635.00)	4,189.00	69,820.00	69,820.00	69,820.00		
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	30,816.00		6,408.00		37,224.00	37,224.00	37,224.00		
Johnson, Edwin	Rec. Prog. Cord. Prev Year Approved Increase	1/1/06	71,328.00 3,000.00		3,000.00 (3,000.00)		74,328.00	74,328.00	74,328.00		
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		
Overtime			3,000.00				3,000.00	18,000.00	18,000.00		
Longevity Carried Into Salary -->			18,400.00				19,436.00	19,436.00	19,436.00		
Totals			427,499.00			19,436.00	443,581.00	458,581.00	458,581.00		
78s1											

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015	
DEPARTMENT				RECREATION							
DIVISION				PARKS AND PLAYGROUNDS							
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015		
PARK CARETAKERS 30 Hours or more weekly			58,000.00				58,000.00	33,000.00	33,000.00		
Less than 30 hours weekly			17,672.00				17,672.00	762.00	8,042.00		
Totals			75,672.00			-	77,687.00	35,777.00	43,057.00		
78s2											

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015	
DEPARTMENT				RECREATION							
DIVISION				PARKS AND PLAYGROUNDS							
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015		
PROGRAM BUDGET SALARY - PAGE #1											
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		
Totals			1,810.00				1,810.00	1,810.00	1,810.00		
78s3											

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015	
DEPARTMENT				RECREATION							
DIVISION				PARKS AND PLAYGROUNDS							
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015		
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		
Pre School Coordinator											
1 x 24 wks x \$12.25 x 15hrs											
			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		4,410.00		11,610.00	11,610.00	11,610.00		
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		
Totals			16,070.00			-	16,070.00	16,070.00	16,070.00		
78s4											

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015	
DEPARTMENT				RECREATION							
DIVISION				PARKS AND PLAYGROUNDS							
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015		
PROGRAM BUDGET SALARY - PAGE #3											
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		
Totals			11,880.00			-	11,880.00	11,880.00	11,880.00		
78s5											

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015	
DEPARTMENT				RECREATION							
DIVISION				PARKS AND PLAYGROUNDS							
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015		
PROGRAM BUDGET SALARY - PAGE #5											
Grammar Basketball			2,688.00				2,688.00	2,688.00	2,688.00		
7 wks x 16 hrs wk x 2 site managers x 12.00 hr											
Flag Football			900.00				900.00	900.00	900.00		
10 wks x 10 hrs wk x 1 Coordinator x 9.00 hr											
Katz Civic Center			19,968.00				19,968.00	19,968.00	19,968.00		
52 wks x 32 hrs wk x 1 site manager x 12.00 hr											
Annual Coaching Clinics			400.00				400.00	400.00	400.00		
1 clinic x 2 Instructors x 200.00 per session											
O'Connor Sports Complex			6,000.00				6,000.00	6,000.00	6,000.00		
20 wks x 25hrs x 12.00 hr											
Totals			29,956.00			-	29,956.00	29,956.00	29,956.00		
78s6											

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015	
DEPARTMENT				RECREATION							
DIVISION				PARKS AND PLAYGROUNDS							
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015		
HANDICAPPED AND SPECIAL NEEDS											
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		
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		
Totals			59,223.00			-	59,223.00	59,223.00	59,223.00		
Total of all sheets			622,110.00				640,207.00	613,297.00	620,577.00		
78s7											

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015	
DEPARTMENT				RECREATION							
DIVISION				PARKS AND PLAYGROUNDS							
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015		
78s8			400,829.00			S&W	421,926.00	421,926.00	421,926.00		
			20,670.00			Hourly	20,670.00	20,670.00	20,670.00		
			3,000.00			Overtime	3,000.00	18,000.00	18,000.00		
			58,000.00			Park Caretakers	58,000.00	33,000.00	33,000.00		
			17,672.00			Park Caretakers Oth	17,672.00	762.00	8,042.00		
			118,939.00			Program #1	118,939.00	118,939.00	118,939.00		
			3,000.00			Special Requests					
						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	2014	2014	2015	2015	YTY		2015
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
081 CLOTHING	\$500.00	\$0.00	\$500.00	\$500.00			\$500.00
082 EDUCATIONAL OPPORTUNITY	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
083 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
090 OFFICIALS	\$21,500.00	\$22,050.00 ↑	\$21,500.00	\$21,500.00			\$21,500.00
110 MATERIALS-OFFICE	\$1,750.00	\$1,709.50	\$2,100.00 ↑	\$1,750.00 ↓			\$1,750.00
111 MATERIALS-JANITORIAL	\$1,500.00	\$2,241.59 ↑	\$1,500.00	\$2,500.00 ↑	\$1,000.00	66.6% ↑	\$2,500.00
112 MATERIALS-PAINT	\$3,500.00	\$2,701.28	\$3,500.00	\$3,500.00			\$3,500.00
113 MATERIALS-HARDWARE	\$1,600.00	\$1,942.25 ↑	\$1,600.00	\$1,600.00			\$1,600.00
114 MATERIALS-GARDEN	\$500.00	\$373.90	\$1,500.00 ↑	\$500.00 ↓			\$500.00
115 MATERIALS-LUMBER	\$2,000.00	\$814.27	\$2,000.00	\$2,000.00			\$2,000.00
116 MATERIALS-SAND, STONE	\$500.00	\$424.36	\$30,000.00 ↑	\$500.00 ↓			\$500.00
117 MATERIALS-ATHLETIC	\$10,000.00	\$8,152.76	\$10,000.00	\$9,000.00 ↓	\$-1,000.00	-10.0% ↓	\$9,000.00
118 MATERIALS-CRAFTS	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
119 MATERIALS-MEDICAL	\$1,000.00	\$264.46	\$1,000.00	\$1,000.00			\$1,000.00
120 MATERIALS-CLAY, CALCI	\$9,000.00	\$9,010.06 ↑	\$13,000.00 ↑	\$13,000.00	\$4,000.00	44.4% ↑	\$13,000.00
121 MATERIALS-APPARATUS	\$1,200.00	\$1,238.60 ↑	\$1,200.00	\$1,200.00			\$1,200.00
122 MATERIALS-PHOTOGRAPH	\$350.00	\$0.00	\$0.00 ↓	\$350.00 ↑			\$350.00
123 RAILROAD TIES	\$200.00	\$0.00	\$200.00	\$200.00			\$200.00
124 HAND TOOLS	\$1,800.00	\$2,620.18 ↑	\$1,800.00	\$2,800.00 ↑	\$1,000.00	55.5% ↑	\$2,800.00
125 DRY LINE PAINT MACHINE	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00			\$1,000.00
126 INFIELD DRAG MATS	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
127 FERTILIZER, GRASS SEED, MULCH,	\$7,000.00	\$5,373.69	\$7,000.00	\$6,000.00 ↓	\$-1,000.00	-14.2% ↓	\$6,000.00
128 FERT-TOP DRESSING-OCONNOR	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
129 MATERIALS-TROPHIES	\$2,500.00	\$1,877.50	\$2,500.00	\$2,500.00			\$2,500.00
130 COMPUTER SUPPLIES	\$500.00	\$466.28	\$500.00	\$500.00			\$500.00
131 RENTAL-COPY MACHINE	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
132 2 PUSH TYPE LAWNMOWER	\$500.00	\$0.00	\$500.00	\$500.00			\$500.00
133 PLAYGROUND APPARATUS	\$1,500.00	\$1,811.71 ↑	\$6,500.00 ↑	\$1,500.00 ↓			\$1,500.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name		2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
134	MATERIALS-UTILITIES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
135	MAINTENANCE-SCOREBOARD	\$150.00	\$810.00 ↑	\$150.00	\$150.00		\$150.00
136	MAINTENANCE-SPRINKLER	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
137	MAINTENANCE-MOTORS	\$6,200.00	\$6,003.49	\$6,200.00	\$6,200.00		\$6,200.00
138	ATHLETIC EQUIPMENT RECONDITION	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
139	MAINTENANCE-APPARATU	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
140	MAINTENANCE-OFFICE	\$500.00	\$569.80 ↑	\$500.00	\$500.00		\$500.00
141	MAINTENANCE-LINE AERATORS	\$8,000.00	\$3,780.00	\$8,000.00	\$8,000.00		\$8,000.00
150	BUS RENTAL	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00		\$2,000.00
200	SPECIAL SERVICES TEEN	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
201	MPSN-ATHLETIC	\$800.00	\$798.30	\$800.00	\$800.00		\$800.00
202	SPECIAL NEEDS-FOOD, DRINK	\$1,500.00	\$1,753.72 ↑	\$2,300.00 ↑	\$1,500.00 ↓		\$1,500.00
203	MPSN-PARTIES,PICNICS,DANCES	\$1,500.00	\$1,577.77 ↑	\$1,500.00	\$1,500.00		\$1,500.00
204	MPSN-TRIPS, BUS RENTALS	\$4,500.00	\$4,946.07 ↑	\$4,500.00	\$4,500.00		\$4,500.00
205	MPSN-ATHLETIC AWARDS	\$800.00	\$594.06	\$0.00 ↓	\$800.00 ↑		\$800.00
206	MPSN-CRAFTS	\$1,400.00	\$1,392.57	\$400.00 ↓	\$1,400.00 ↑		\$1,400.00
207	MPSN-ENTERTAINMENT	\$1,000.00	\$1,000.00	\$2,000.00 ↑	\$1,000.00 ↓		\$1,000.00
208	PROGRAMS	\$4,500.00	\$4,556.76 ↑	\$4,500.00	\$4,500.00		\$4,500.00
209	WEEDEATERS	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
210	COMMUNITY HOUSE BUS SHUTTLE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
211	TRAVELING TEAM - CONTINGENCY	\$300.00	\$0.00	\$0.00 ↓	\$300.00 ↑		\$300.00
212	TRAVELING TEAM UNIFORMS	\$1,500.00	\$845.50	\$1,800.00 ↑	\$1,500.00 ↓		\$1,500.00
213	SUMMER PARK PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
214	SUMMER PARK	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
215	FOOTSTEPS PROGRAM	\$1,900.00	\$1,859.04	\$1,900.00	\$1,900.00		\$1,900.00
216	PRE SCHOOL PROGRAM	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
00-9102 PARKS & PLAYGROUNDS O/E:		\$118,700.00	\$104,007.81	\$185,450.00 ↑	\$123,700.00 ↓	\$5,000.00 4.2% ↑	\$123,700.00
Page Total		\$740,810.00	\$707,154.58	\$825,657.00 ↑	\$736,997.00 ↓	-\$3,813.00 -0.5% ↓	\$744,277.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
9302 CELEBRATION OF PUBLIC EVENTS						
200 FOURTH OF JULY	\$32,150.00	\$27,615.49	\$32,150.00	\$32,150.00		\$32,150.00
201 TREE LIGHTING	\$1,200.00	\$1,240.11 ↑	\$1,200.00	\$1,200.00		\$1,200.00
202 OLD TIMES DAY	\$2,500.00	\$2,155.48	\$2,500.00	\$2,500.00		\$2,500.00
203 VETERANS DAY	\$750.00	\$512.95	\$750.00	\$750.00		\$750.00
204 HALLOWEEN	\$2,100.00	\$1,317.47	\$2,100.00	\$1,900.00 ↓	\$-200.00 -9.5% ↓	\$1,900.00
205 ANNIVERSARY CELEBRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
206 EASTER EGG HUNT	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00		\$1,400.00
207 EDISON DAY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
208 FISHING DERBY	\$1,000.00	\$1,150.00 ↑	\$1,000.00	\$1,200.00 ↑	\$200.00 20.0% ↑	\$1,200.00
209 MAYORS TROPHY	\$1,500.00	\$615.80	\$1,500.00	\$1,300.00 ↓	\$-200.00 -13.3% ↓	\$1,300.00
210 SPORTS & GAMES NIGHT	\$1,500.00	\$349.41	\$1,500.00	\$1,500.00		\$1,500.00
211 SUPER BOWL SUNDAY	\$750.00	\$884.60 ↑	\$750.00	\$950.00 ↑	\$200.00 26.6% ↑	\$950.00
212 ANNUAL AWARDS CEREMONY	\$750.00	\$750.00	\$750.00	\$750.00		\$750.00
213 BIG HELP DAY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-9302 CELEBRATION OF PUBLIC EVENTS:	\$45,600.00	\$37,991.31	\$45,600.00	\$45,600.00		\$45,600.00
Page Total	\$45,600.00	\$37,991.31	\$45,600.00	\$45,600.00		\$45,600.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
9401 CONSTRUCTION S&W						
011 SALARIES & WAGES	\$401,552.00	\$373,103.51	\$413,995.00 ↑	\$413,995.00	\$12,443.00 3.0% ↑	\$413,995.00
012 S & W-HOURLY	\$22,656.00	\$17,927.00	\$22,656.00	\$22,656.00		\$22,656.00
013 S & W-OVERTIME	\$0.00	\$55.24 ↑	\$0.00	\$0.00		\$0.00
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
030 SPECIAL REQUESTS	\$1,494.00	\$1,494.00	\$46,228.00 ↑	\$46,228.00	\$44,734.00 ***. **% ↑	\$46,228.00
00-9401 CONSTRUCTION S&W:	\$425,702.00	\$392,579.75	\$482,879.00 ↑	\$482,879.00	\$57,177.00 13.4% ↑	\$482,879.00
9402 CONSTRUCTION O/E						
030 PRINTING-OUTSIDE	\$2,200.00	\$2,741.00 ↑	\$3,000.00 ↑	\$2,700.00 ↓	\$500.00 22.7% ↑	\$2,700.00
031 ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 MILEAGE & PARKING	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
083 TRAINING COURSES & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
084 HEALTH BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
085 PENSION - RETIREMENT SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
086 SOCIAL SECURITY TAX	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
109 FILING CABINET-FURNITURE	\$500.00	\$0.00	\$500.00	\$0.00 ↓	\$-500.00 ***. **% ↓	\$0.00
110 MAINTENANCE & REPAIR	\$1,000.00	\$0.00	\$1,000.00	\$0.00 ↓	\$-1,000.00 ***. **% ↓	\$0.00
111 CODE BOOKS	\$2,000.00	\$425.25	\$2,000.00	\$2,000.00		\$2,000.00
130 MATERIALS, SUPPLIES & COMPUTER	\$4,000.00	\$5,715.77 ↑	\$4,000.00	\$5,000.00 ↑	\$1,000.00 25.0% ↑	\$5,000.00
131 COMPUTER SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
132 MANDATED COMPUTER SOFTWARE	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00		\$4,000.00
150 VEHICLES	\$25,000.00	\$24,708.00	\$25,000.00	\$25,000.00		\$25,000.00
160 FUND FOR PRIVATE PROPERTY	\$25,000.00	\$12,366.00	\$25,000.00	\$25,000.00		\$25,000.00
200 PROFESSIONAL SERVICES	\$36,000.00	\$1,431.00	\$40,000.00 ↑	\$36,000.00 ↓		\$36,000.00
00-9402 CONSTRUCTION O/E:	\$99,700.00	\$47,387.02	\$104,500.00 ↑	\$99,700.00 ↓		\$99,700.00

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES				2014						2015	
DEPARTMENT				Planning & Development							
DIVISION				State Uniform Construction Code							
NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	Longevity Adj for 2015	Other 2015 Adjustments	Longevity 2015	PROPOSED 2015	Mayor's Recommendation 2015	FINAL BUDGET 2015		
Tom Tracy	Construction Official	10/2/06	102,318.00				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 2nd Sub-code license @\$10/hr	06/07/07	79,581.00		9,100.00		79,581.00 9,100.00	79,581.00 9,100.00	79,581.00 9,100.00		
	BldgSub-Code-PT		3,656.00				3,656.00	3,656.00	3,656.00		
J. Gandolfo	Plumbing Sub-Code Official	11/5/12	72,795.00				72,795.00	72,795.00	72,795.00		
	PT/Plumbing Sub-Code Official 8 hrs weekly @ \$34/hr				12,376.00		12,376.00	12,376.00	12,376.00		
M. Serignese	Fire Subcode-PT Increase rate of pay from \$27/hr to \$34/hour	8/2/97	19,656.00		5,096.00		19,656.00 5,096.00	19,656.00 5,096.00	19,656.00 5,096.00		
	PT/Electric Sub-Code Official 8 hrs weekly @ \$34/hr				12,376.00		12,376.00	12,376.00	12,376.00		
	PT/Office Clerk \$10.00/hr 14/hr wk				7,280.00		7,280.00	7,280.00	7,280.00		
Dana DeSantis	Keyboarding Clerk 1 Resigned	11/4/13	20,430.00		(20,430.00)						
Margaret Imperiale	Keyboarding Clerk 1 Promotion to Tech. Asst. to Const. Off.	6/3/13 1/1/14	42,581.00 1,494.00		8,013.00 (1,494.00)		50,594.00	50,594.00	50,594.00		
Eilene Kaluschny	Keyboarding Clerk 1	6/25/14			24,860.00		24,860.00	24,860.00	24,860.00		
Vacation Relief			3,000.00				3,000.00	3,000.00	3,000.00		
Longevity Carried Into Salary -->			5,940.00				5,940.00	5,940.00	5,940.00		
TOTAL			425,702.00			5,940.00	482,879.00	482,879.00	482,879.00		
82s			401,552.00 22,656.00 1,494.00				S&W Hourly Overtime Retro Pay Special Requests Accum Absences From Accum Trust	413,995.00 22,656.00 46,228.00	413,995.00 22,656.00 46,228.00	413,995.00 22,656.00 46,228.00	
			-				Proof	-	-	-	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-9402-200 01-2030-00-94

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
Page Total	\$525,402.00	\$439,966.77	\$587,379.00 	\$582,579.00 	\$57,177.00 10.8% 	\$582,579.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-9500-144 01-2030-00-95		2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
9500	ELECTRICITY O/E						
144	ELECTRICITY BLDG & PROPERTY	\$470,000.00	\$462,933.17	\$470,000.00	\$470,000.00		\$470,000.00
150	ELECTRICITY RECREATION	\$115,000.00	\$150,643.72 ↑	\$127,000.00 ↑	\$115,000.00 ↓		\$115,000.00
00-9500	ELECTRICITY O/E:	\$585,000.00	\$613,576.89 ↑	\$597,000.00 ↑	\$585,000.00 ↓		\$585,000.00
9501	STREET LIGHTING - IN C O/E						
146	STREET LIGHTING - IN C	\$530,000.00	\$622,779.26 ↑	\$565,000.00 ↑	\$530,000.00 ↓		\$530,000.00
148	CONDO STREET LIGHTING	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00		\$100,000.00
00-9501	CONDO STREET LIGHTING O/E:	\$630,000.00	\$622,779.26	\$665,000.00 ↑	\$630,000.00 ↓		\$630,000.00
9502	FUEL O/E						
142	GASOLINE FUEL	\$320,000.00	\$306,614.17	\$320,000.00	\$320,000.00		\$320,000.00
150	DIESEL FUEL	\$350,000.00	\$231,302.01	\$350,000.00	\$350,000.00		\$350,000.00
155	FUEL MAINTENANCE	\$43,460.00	\$21,161.51	\$43,460.00	\$43,460.00		\$43,460.00
00-9502	FUEL O/E:	\$713,460.00	\$559,077.69	\$713,460.00	\$713,460.00		\$713,460.00
9504	WATER- O/E						
147	WATER-BLDG & PROPERTY	\$29,000.00	\$27,941.89	\$29,000.00	\$29,000.00		\$29,000.00
150	WATER-RECREATION	\$9,000.00	\$7,851.94	\$9,000.00	\$9,000.00		\$9,000.00
00-9504	WATER- O/E:	\$38,000.00	\$35,793.83	\$38,000.00	\$38,000.00		\$38,000.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-9505-145 01-2030-00-95						
Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
9505	FIRE HYDRANT SERVICE O/E					
145 FIRE HYDRANTS (#1140/1154)	\$568,650.00	\$603,772.80 	\$568,650.00	\$568,650.00		\$568,650.00
150 FIRE HYDRANTS (#124 FOR CONDOS)	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00		\$100,000.00
00-9505 FIRE HYDRANT SERVICE O/E:	\$668,650.00	\$603,772.80	\$668,650.00	\$668,650.00		\$668,650.00
Page Total	\$2,635,110.00	\$2,435,000.47	\$2,682,110.00 	\$2,635,110.00 		\$2,635,110.00

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET
DEPARTMENT DETAIL - OTHER EXPENSES

DEPARTMENT

Department Code #

DIVISION

Division Code #

Account Code	FIRE HYDRANT RENTAL	FINAL BUDGET 2014	PROPOSED 20105	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015
	2014 FIRE HYDRANT SERVICE FEE				
	1154 Fire Hydrants \$523.20 each, per year	603,773.00		-	-
	124 Fire Hydrants for Condominiums \$523.20 each, per year	64,877.00		-	-
	2015 FIRE HYDRANT SERVICE FEE				
1,154 523.20	# OF Fire Hydrants Cost per Hydrant/per year		603,772.80	603,772.80	603,772.80
124 523.20	# Of Fire Hydrants for Condominiums Cost per Hydrant/per year		64,876.80	64,876.80	64,876.80
	Totals	668,650.00	668,649.60	668,649.60	668,649.60

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$	YTY %	2015 Council Approved
9610 CHALLENGE GRANT BUS SHUTTLE O/							
150 CHALLENGE GRANT BUS SHUTTLE	\$153,200.00	\$109,891.00	\$175,000.00 ↑	\$175,000.00	\$21,800.00	14.2% ↑	\$175,000.00
00-9610 CHALLENGE GRANT BUS SHUTTLE O/:	\$153,200.00	\$109,891.00	\$175,000.00 ↑	\$175,000.00	\$21,800.00	14.2% ↑	\$175,000.00
9611 SALARY ADJUSTMENT S&W							
017 COMPENSATED ABSENCE LIABILITY	\$5,000.00	\$658,463.07 ↑	\$5,000.00	\$5,000.00			\$5,000.00
00-9611 SALARY ADJUSTMENT S&W:	\$5,000.00	\$658,463.07 ↑	\$5,000.00	\$5,000.00			\$5,000.00
9612 NJSLOM							
200 NJSLOM MEMBERSHIP	\$3,105.00	\$3,149.00 ↑	\$3,196.00 ↑	\$3,196.00	\$91.00	2.9% ↑	\$3,196.00
210 NJSLOM MAGAZINE SUSCRIPTION	\$200.00	\$456.00 ↑	\$228.00 ↑	\$228.00	\$28.00	14.0% ↑	\$228.00
00-9612 NJSLOM:	\$3,305.00	\$3,605.00 ↑	\$3,424.00 ↑	\$3,424.00	\$119.00	3.6% ↑	\$3,424.00
9613 MEDICAL TRANSPORT BILLING SERV							
090 MEDICAL TRANSPORT BILLING	\$125,000.00	\$151,098.01 ↑	\$150,000.00 ↑	\$150,000.00	\$25,000.00	20.0% ↑	\$150,000.00
00-9613 MEDICAL TRANSPORT BILLING SERV:	\$125,000.00	\$151,098.01 ↑	\$150,000.00 ↑	\$150,000.00	\$25,000.00	20.0% ↑	\$150,000.00
9614 CONTINGENT O/E							
020 CONTINGENT	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00			\$1,000.00
00-9614 CONTINGENT O/E:	\$1,000.00	\$0.00	\$1,000.00	\$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	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
9619 DEFERRED CHARGES-IN CAP						
020 DEFERRED CHARGES-IN CAP	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
031 PYB - NJ REMEDIATION PLAN	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
032 PYB - MCMANIMOM SCOTLAND	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
033 PYB - O'DONNELL 2011 TAX APPEALS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
034 PYB - MCMANIMOM SCOTLAND	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
035 PYB - SOUTH JERSEY ENERGY	\$3,159.93	\$3,156.89	\$0.00 	\$0.00	\$-3,159.93 ***.*% 	\$0.00
00-9619 PYB - SOUTH JERSEY ENERGY:	\$3,159.93	\$3,156.89	\$0.00 	\$0.00	\$-3,159.93 ***.*% 	\$0.00
Page Total	\$290,664.93	\$926,213.97 	\$334,424.00 	\$334,424.00	\$43,759.07 15.0% 	\$334,424.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name		2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
9902	PERS O/E						
080	PERS	\$876,383.37	\$856,567.00	\$973,896.00 ↑	\$973,896.00	\$97,512.63 11.1% ↑	\$975,896.00
00-9902 PERS O/E:		\$876,383.37	\$856,567.00	\$973,896.00 ↑	\$973,896.00	\$97,512.63 11.1% ↑	\$975,896.00
9903	FICA O/E						
080	FICA	\$1,077,979.00	\$1,000,655.03	\$1,027,979.00 ↓	\$1,027,979.00	\$-50,000.00 -4.6% ↓	\$1,027,979.00
200	SAFER GRANT	\$-8,893.74	\$-6,726.96 ↑	\$-4,181.24 ↑	\$-4,181.24	\$4,712.50 -52.9% ↓	\$-4,181.24
00-9903 FICA O/E:		\$1,069,085.26	\$993,928.07	\$1,023,797.76 ↓	\$1,023,797.76	\$-45,287.50 -4.2% ↓	\$1,023,797.76
9905	P&F RET SYSTEM O/E						
080	P&F RET SYSTEM	\$4,056,317.00	\$3,889,556.00	\$3,980,469.00 ↓	\$3,980,469.00	\$-75,848.00 -1.8% ↓	\$3,980,469.00
200	SAFER GRANT	\$-109,285.69	\$-123,766.88	\$-76,929.05 ↑	\$-76,929.05	\$32,356.64 -29.6% ↓	\$-76,929.05
00-9905 P&F RET SYSTEM O/E:		\$3,947,031.31	\$3,765,789.12	\$3,903,539.95 ↓	\$3,903,539.95	\$-43,491.36 -1.1% ↓	\$3,903,539.95
9907	DEFINED CONTRIBUTION RET. O/E						
080	DEFINED CONTRIBUTION RET. PLAN	\$2,000.00	\$0.00	\$1,000.00 ↓	\$1,000.00	\$-1,000.00 -50.0% ↓	\$1,000.00
00-9907 DEFINED CONTRIBUTION RET. O/E:		\$2,000.00	\$0.00	\$1,000.00 ↓	\$1,000.00	\$-1,000.00 -50.0% ↓	\$1,000.00
Page Total		\$5,894,499.94	\$5,616,284.19	\$5,902,233.71 ↑	\$5,902,233.71	\$7,733.77 0.1% ↑	\$5,904,233.71

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-02-1006-130 01-2030-02-10

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
1006	JOINT OUTLET SEWER M O/E					
130 JOINT MEETING SPECIAL	\$7,404.00	\$7,404.00	\$0.00	\$0.00	\$-7,404.00 ***. **%	\$0.00
140 JOINT MEETING	\$2,456,438.73	\$2,363,999.06	\$2,634,131.07	\$2,634,131.07	\$177,692.34 7.2%	\$2,634,131.07
150 ROSELAND ILSA	\$10,000.00	\$6,783.39	\$10,000.00	\$10,000.00		\$10,000.00
160 VERONA ILSA - HIGH TOR	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
170 VERONA ILSA -	\$130,000.00	\$95,250.00	\$130,000.00	\$130,000.00		\$130,000.00
02-1006 JOINT OUTLET SEWER M O/E:	\$2,603,842.73	\$2,473,436.45	\$2,774,131.07	\$2,774,131.07	\$170,288.34 6.5%	\$2,774,131.07
1007	MAINT.FREE PUBLIC LIBRARY O/E					
200 MAINT.OF FREE PUBLIC LIBRARY	\$1,932,696.59	\$1,932,696.59	\$1,932,696.59	\$1,920,683.14	\$-12,013.45 -0.6%	\$1,920,683.14
02-1007 MAINT.FREE PUBLIC LIBRARY O/E:	\$1,932,696.59	\$1,932,696.59	\$1,932,696.59	\$1,920,683.14	\$-12,013.45 -0.6%	\$1,920,683.14
1008	TAX APPEALS PENDING O/E					
200 TAX APPEALS PENDING	\$650,000.00	\$350,000.00	\$650,000.00	\$650,000.00		\$650,000.00
02-1008 TAX APPEALS PENDING O/E:	\$650,000.00	\$350,000.00	\$650,000.00	\$650,000.00		\$650,000.00
Page Total	\$5,186,539.32	\$4,756,133.04	\$5,356,827.66	\$5,344,814.21	\$158,274.89 3.0%	\$5,344,814.21

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2014
DEPARTMENTAL SUMMARY

DEPARTMENT				
DIVISION				
OFFICIAL BREAKDOWN	FINAL BUDGET 2014	PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015
<i>SALARIES AND WAGES</i>	1,060,038.00	1,101,956.00	1,101,956.00	1,101,956.00
<i>OTHER EXPENSES</i>	1,191,846.00	1,150,342.00	1,150,342.00	1,150,342.00
SUBTOTAL	2,251,884.00	2,252,298.00	2,252,298.00	2,252,298.00
TOTAL	2,251,884.00	2,252,298.00	2,252,298.00	2,252,298.00
<i>From Library Funds</i>	319,187.00	319,601.00	331,614.86	331,614.86
From Township of West Orange	1,932,697.00	1,932,697.00	1,920,683.14	1,920,683.14

**TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2014**

DEPARTMENT DETAIL - OTHER EXPENSES

DEPARTMENT General Government

DIVISION Public Library

Account Code	CLASSIFICATION	FINAL BUDGET 2014	PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015
500	Contractual Services				
502	BCCLS Start up costs	0	23,816	23,816	23,816
	BCCLS Membership		34,068	34,068	34,068
518	Seminars/Workshops	2,500	5,000	5,000	5,000
528	Audit	4,000	4,000	4,000	4,000
528	Accounting Services	38,000	39,000	39,000	39,000
528	Legal	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
	Total 500's	52,500	113,884	113,884	113,884
600	Maintenance				
604	Service Contracts	45,000	39,000	39,000	39,000
604	Payroll Services	5,800	6,003	6,003	6,003
656	Equipment Repairs	1,500	1,500	1,500	1,500
656	Utilities	89,000	80,000	80,000	80,000
656	Building Maintenance and Repair	0 13,000	0 13,000	0 13,000	0 13,000
656	Furniture and Equipment	1,000	1,000	1,000	1,000
656	Janitorial Supplies	<u>3,300</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
	Total 600	158,600	145,503	145,503	145,503

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

DEPARTMENT

DIVISION

Account Code	CLASSIFICATION	FINAL BUDGET 2014	PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015
700	Materials & Supplies				
706	Books	190,000	166,000	166,000	166,000
706	Supplies	22,000	22,000	22,000	22,000
706	Periodicals	11,500	12,000	12,000	12,000
706	Audio Visual	20,000	20,000	20,000	20,000
706	Photocopy Costs	6,800	6,800	6,800	6,800
706	Microforms	0	0	0	0
	Electronic Resources		37,000	37,000	37,000
706	Computer: Hardware, Software, Supplies	<u>154,000</u>	<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
	Total 700	404,300	322,800	322,800	322,800
800	Other Expenses				
	Credit Card Fees	1,000	1,000	1,000	1,000
801	Insurance	3,500	4,200	4,200	4,200
802	Telephone	5,300	5,300	5,300	5,300
803	Postage	4,000	3,500	3,500	3,500
	Programs	2,500	10,000	10,000	10,000
804	Summer Event	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total 800	16,300	24,000	24,000	24,000

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

DEPARTMENT

01/00

DIVISION

01/00

Account Code	CLASSIFICATION	FINAL BUDGET 2014	PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015
	PERSONNEL COSTS				
	Unemployment Insurance	4,850	6,124	6,124	6,124
	Social Security Tax	78,339	78,084	78,084	78,084
	P.E.R.S. - Pension	123,957	123,957	123,957	123,957
	Deferred Compensation Plan (DCRP)	2,500	3,490	3,490	3,490
	Misc. Tax	500	500	500	500
	Employee Health Benefits	<u>350,000</u>	<u>332,000</u>	<u>332,000</u>	<u>332,000</u>
	SUBTOTAL	560,146	544,155	544,155	544,155
	Totals	1,191,846	1,150,342	1,150,342	1,150,342

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2014
SALARIES AND WAGES

DEPARTMENT			General Government			
DIVISION			Public Library			
NAME	CIVIL SERVICE TITLE/Grade	Employment Date	FINAL BUDGET 2014	PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015
Boyle, Faith	Sr. Librarian	11/93	70,232	71,637	71,637	71,637
Keleshian, Pedro	Super Maint/pt	11/10	36,720	37,444	37,444	37,444
Therlonge, Nathan	Maint Worker/pt	09/13	15,841	16,153	16,153	16,153
Corrao, Elaine	Clerk	09/99	46,803	47,739	47,739	47,739
Gurzenda, Mary Jean	Sr Librarian	11/01	77,256	78,801	78,801	78,801

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2014
SALARIES AND WAGES

DEPARTMENT		General Government				
DIVISION		Public Library				
NAME	CIVIL SERVICE TITLE/Grade	Employment Date	FINAL BUDGET 2014	PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015
Sarr, Debra	Sr Librarian	09/05	70,232	71,637	71,637	71,637
Open	Library Assistant FTE		33,414	30,253	30,253	30,253
Open	Librarian		0	6,398	6,398	6,398
Arthur, John	Librarian	10/12	51,581	0	0	0
Krishnan, Raji	Clerk	06/02	44,127	47,260	47,260	47,260
Lanfrank, Maria	Library Assist	2/86	46,803	47,739	47,739	47,739
Melillo, Lanora	Librarian	01/14		52,612	52,612	52,612
Peker, Svetlana	Librarian	09/04	68,086	69,448	69,448	69,448
Jean-Noel, Panell	Clerk	11/04	42,791	43,647	43,647	43,647
Opondo, Rosemary	Clerk	11/04	42,791	43,647	43,647	43,647

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2014
SALARIES AND WAGES

DEPARTMENT General Government						
DIVISION Public Library						
NAME	CIVIL SERVICE TITLE/Grade	Employment Date	FINAL BUDGET 2014	PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015
LaBelle, Catherine	Senior Librarian	04/09	63,209	64,473	64,473	64,473
Riczker, Renee	Director	2/95-12/2013	0	0	0	0
Cubie, David	Director		123,518	99,750	99,750	99,750
Sharpe, Donna	Sr. Clerk	08/97	54,092	55,174	55,174	55,174
Wong, Amy	Sr. Clerk	01/91	59,163	60,346	60,346	60,346
Hartner, Linda	Admin Clerk	12/04	38,558	46,019	46,019	46,019

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2014
SALARIES AND WAGES

DEPARTMENT			General Government			
DIVISION			Public Library			
NAME	CIVIL SERVICE TITLE/Grade	Employment Date	FINAL BUDGET 2014	PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015
Outside librarians			36,000	20,000	20,000	20,000
IT Consultant				52,000	52,000	52,000
Sunday Staffing			32,577	33,229	33,229	33,229
Library Pages	Monitors		0	0	0	0
Longevity/ Incentives			5,500	5,750	5,750	5,750
Sick Leave Payout			744	800	800	800
Salary & Wage Adjustment			0	0	0	0
TOTAL			1,060,038	1,101,956	1,101,956	1,101,956

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-04-1004-010 01-2030-04-10		2014	2014	2015	2015	YTY		2015
Account Name		Adopted	Expended	Departmental	Mayor's	Change	%	Council
		Budget	to Date	Request	Recommendation	\$		Approved
1004	ESSEX FELL HEALTH ILSA S&W							
010	SALARIES & WAGES	\$10,269.00	\$10,269.00	\$10,473.93 ↑	\$10,473.93	\$204.93	1.9% ↑	\$10,473.93
04-1004	ESSEX FELL HEALTH ILSA S&W:	\$10,269.00	\$10,269.00	\$10,473.93 ↑	\$10,473.93	\$204.93	1.9% ↑	\$10,473.93
1005	ESSEX COUNTY CJIS NETWORK							
010	HUB INFRASTRUCTURE	\$5,018.53	\$0.00	\$5,018.53	\$5,018.53			\$5,018.53
04-1005	ESSEX COUNTY CJIS NETWORK:	\$5,018.53	\$0.00	\$5,018.53	\$5,018.53			\$5,018.53
Page Total		\$15,287.53	\$10,269.00	\$15,492.46 ↑	\$15,492.46	\$204.93	1.3% ↑	\$15,492.46

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
1000 PUBLIC SAFETY S&W GRANT APPROPRIATION						
010 SAFE AND SECURE GRANT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
020 ST OF NJ-CLICK IT OR TICKET	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
030 PEDESTRIAN SAFETY GRANT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
040 DRUNK DRIVING ENFORCEMENT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
045 DRIVE SOBER OR GET PULLED OVER	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
050 COPS IN SHOPS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
100 SAFER GRANT	\$659,625.00	\$659,625.00	\$425,948.51 ↓	\$425,948.51	\$-233,676.49 -35.4% ↓	\$425,948.51
05-1000 PUBLIC SAFETY OE GRANT	\$659,625.00	\$659,625.00	\$425,948.51 ↓	\$425,948.51	\$-233,676.49 -35.4% ↓	\$425,948.51
APPROPRIATION.						
Page Total	\$659,625.00	\$659,625.00	\$425,948.51 ↓	\$425,948.51	\$-233,676.49 -35.4% ↓	\$425,948.51

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
1100 PUBLIC SAFETY OE GRANT APPROPRIATION						
010 ESSEX COUNTY ILEA GRANT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
020 BULLET PROOF VEST PARTNERSHIP	\$12,541.10	\$12,541.10	\$0.00	\$0.00	\$-12,541.10 ***.*% ↓	\$0.00
030 ESSEX COUNT_DELINQUENCY	\$18,563.00	\$18,563.00	\$0.00	\$0.00	\$-18,563.00 ***.*% ↓	\$18,563.00
040 BODY ARMOR REPLACEMENT	\$11,003.19	\$11,003.19	\$8,599.73	\$8,599.73	\$-2,403.46 -21.8% ↓	\$8,599.73
113 CTTEC GRANT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
120 ABC GRANT	\$0.00	\$0.00	\$11,629.88	\$11,629.88	\$11,629.88 New Line ↑	\$11,629.88
130 EMMA ASSISTANCE - FIRE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
140 HAZARD MITIGATION GRANT	\$375,000.00	\$376,250.00 ↑	\$0.00	\$0.00	\$-375,000.00 ***.*% ↓	\$0.00
150 FEMA TRAILER GRANT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
05-1100 PUBLIC SAFETY OE GRANT APPROPRIATION.	\$417,107.29	\$418,357.29 ↑	\$20,229.61	\$20,229.61	\$-396,877.68 -95.1% ↓	\$38,792.61
Page Total	\$417,107.29	\$418,357.29 ↑	\$20,229.61	\$20,229.61	\$-396,877.68 -95.1% ↓	\$38,792.61

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
2000 DPW GRANT APPROPRIATION						
020 CLEAN COMMUNITIES S&W	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
030 CLEAN COMMUNITIES OE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
200 RECYCLING TONNAGE GRANT	\$0.00	\$0.00	\$126,404.18 ↑	\$126,404.18	\$126,404.18 New Line ↑	\$126,404.18
05-2000 DPW GRANT APPROPRIATION:	\$0.00	\$0.00	\$126,404.18 ↑	\$126,404.18	\$126,404.18 New Line ↑	\$126,404.18
Page Total	\$0.00	\$0.00	\$126,404.18 ↑	\$126,404.18	\$126,404.18 New Line ↑	\$126,404.18

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
3000 ENGINEERING GRANT APPROPRIATION						
200 BELLE TERRE ROAD AND	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
210 DOT - VARIUOS STREETS	\$0.00	\$0.00	\$0.00	\$0.00		\$226,000.00
215 HAZARDAOUS DISCHARGE GRANT	\$0.00	\$0.00	\$19,011.29	\$19,011.29	\$19,011.29 New Line	\$19,011.20
220 PSE&G GRANT	\$128,593.00	\$128,593.00	\$0.00	\$0.00	\$-128,593.00 ***. **%	\$0.00
05-3000 ENGINEERING GRANT APPROPRIATION.	\$128,593.00	\$128,593.00	\$19,011.29	\$19,011.29	\$-109,581.71 -85.2%	\$245,011.20
Page Total	\$128,593.00	\$128,593.00	\$19,011.29	\$19,011.29	\$-109,581.71 -85.2%	\$245,011.20

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
4000 HEALTH GRANT APPROPRIATION						
010 ESSEX CTY DOA SEN HEALTH S&W	\$17,171.00	\$17,171.00	\$17,171.00	\$17,171.00		\$16,127.00
011 ESSEX CTY DOA SEN HEALTH	\$164.00	\$164.00	\$164.00	\$164.00		\$164.00
020 MUNICIPAL ALLIANCE GRANT	\$0.00	\$0.00	\$59,800.00 ↑	\$59,800.00	\$59,800.00 New Line ↑	\$59,800.00
030 MUNICIPAL ALLIANCE MATCH	\$14,950.00	\$14,950.00	\$14,950.00	\$14,950.00		\$14,950.00
05-4000 HEALTH GRANT APPROPRIATION:	\$32,285.00	\$32,285.00	\$92,085.00 ↑	\$92,085.00	\$59,800.00 185.2% ↑	\$91,041.00
Page Total	\$32,285.00	\$32,285.00	\$92,085.00 ↑	\$92,085.00	\$59,800.00 185.2% ↑	\$91,041.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
4020 ST. CLOUD HISTORIC PRESERVATION SURBEY						
ST. CLOUD HISTORIC	\$0.00	\$0.00	\$0.00	\$0.00		\$12,548.00
05-4020 ST. CLOUD HISTORIC PRESERVATION SURBEY.	\$0.00	\$0.00	\$0.00	\$0.00		\$12,548.00
Page Total	\$0.00	\$0.00	\$0.00	\$0.00		\$12,548.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-05-4030- 01-2030-05-40

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
4030 COMMUNITY STEWARDSHIP INCENTIVE-FORRESTR						
COMMUNITY STEWARDSHIP	\$20,000.00	\$20,000.00	\$10,000.00 ↓	\$10,000.00	\$-10,000.00 -50.0% ↓	\$10,000.00
05-4030 COMMUNITY STEWARDSHIP INCENTIVE-FORRESTR.	\$20,000.00	\$20,000.00	\$10,000.00 ↓	\$10,000.00	\$-10,000.00 -50.0% ↓	\$10,000.00
Page Total	\$20,000.00	\$20,000.00	\$10,000.00 ↓	\$10,000.00	\$-10,000.00 -50.0% ↓	\$10,000.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-05-4040- 01-2030-05-40

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
4040						
ESSEX COUNTY OPEN SPACE GRANT						
ESSEX COUNTY OPEN SPACE GRANT	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$-150,000.00 ***. *%	\$0.00
05-4040 ESSEX COUNTY OPEN SPACE GRANT:	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$-150,000.00 ***. *%	\$0.00
Page Total	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$-150,000.00 ***. *%	\$0.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change		2015 Council Approved
					\$	%	
1002 CAPITAL IMPROVEMENT FUND							
030 CAPITAL IMPROVEMENT FUND	\$325,000.00	\$325,000.00	\$250,000.00 ↓	\$250,000.00	\$-75,000.00	-23.0%	\$275,000.00 ↓
06-1002 CAPITAL IMPROVEMENT FUND:	\$325,000.00	\$325,000.00	\$250,000.00 ↓	\$250,000.00	\$-75,000.00	-23.0%	\$275,000.00 ↓
Page Total	\$325,000.00	\$325,000.00	\$250,000.00 ↓	\$250,000.00	\$-75,000.00	-23.0%	\$275,000.00 ↓

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
1002 DEBT SERVICE O/E -BOND PRINCIPAL						
020 BOND MATURITIES-PRINCIPAL	\$3,530,000.00	\$3,530,000.00	\$3,840,000.00 ↑	\$3,840,000.00	\$310,000.00 8.7% ↑	\$3,840,000.00
07-1002 DEBT SERVICE O/E -BOND PRINCIPAL:	\$3,530,000.00	\$3,530,000.00	\$3,840,000.00 ↑	\$3,840,000.00	\$310,000.00 8.7% ↑	\$3,840,000.00
1003 DEBT SERVICE O/E - BAN PRINCIPAL						
020 BAN PRINCIPAL	\$1,148,089.18	\$1,058,309.00	\$1,505,848.83 ↑	\$1,505,848.83	\$357,759.65 31.1% ↑	\$1,505,848.83
07-1003 DEBT SERVICE O/E - BAN PRINCIPAL:	\$1,148,089.18	\$1,058,309.00	\$1,505,848.83 ↑	\$1,505,848.83	\$357,759.65 31.1% ↑	\$1,505,848.83
1004 DEBT SERVICE O/E -BOND INTEREST						
020 BOND INTEREST	\$1,163,752.50	\$1,000,860.64	\$859,522.50 ↓	\$859,522.50	\$-304,230.00 -26.1% ↓	\$859,522.50
07-1004 DEBT SERVICE O/E -BOND INTEREST:	\$1,163,752.50	\$1,000,860.64	\$859,522.50 ↓	\$859,522.50	\$-304,230.00 -26.1% ↓	\$859,522.50
1005 DEBT SERVICE O/E -BAN INTEREST						
020 INTEREST-BANS	\$280,844.26	\$200,990.87	\$297,470.81 ↑	\$297,470.81	\$16,626.55 5.9% ↑	\$297,470.81
07-1005 DEBT SERVICE O/E -BAN INTEREST:	\$280,844.26	\$200,990.87	\$297,470.81 ↑	\$297,470.81	\$16,626.55 5.9% ↑	\$297,470.81
1006 DEBT SERVICE O/E -NJEIT PRINCIPAL						
020 NJEIT-PRINCIPAL 2002	\$69,343.76	\$69,343.76	\$48,311.58 ↓	\$48,311.58	\$-21,032.18 -30.3% ↓	\$48,311.58
050 NJEIT-PRINCIPAL 2005	\$123,657.30	\$123,657.30	\$121,718.86 ↓	\$121,718.86	\$-1,938.44 -1.5% ↓	\$121,718.86
060 NJEIT-PRINCIPAL 2006	\$41,605.31	\$41,605.31	\$40,675.75 ↓	\$40,675.75	\$-929.56 -2.2% ↓	\$40,675.75
100 NJEIT-PRINCIPAL 2010	\$24,057.74	\$24,057.74	\$24,057.74	\$24,057.74		\$24,057.74
07-1006 DEBT SERVICE O/E -NJEIT PRINCIPAL:	\$258,664.11	\$258,664.11	\$234,763.93 ↓	\$234,763.93	\$-23,900.18 -9.2% ↓	\$234,763.93

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
1007	DEBT SERVICE O/E -NJEIT INTEREST					
020 NJEIT-INTEREST 2002	\$13,725.00	\$13,725.00	\$12,412.50 ↓	\$12,412.50	\$-1,312.50 -9.5% ↓	\$12,412.50
050 NJEIT-INTEREST 2005	\$38,518.76	\$38,518.76	\$35,518.76 ↓	\$35,518.76	\$-3,000.00 -7.7% ↓	\$35,518.76
060 NJEIT-INTEREST 2006	\$7,000.00	\$7,000.00	\$6,500.00 ↓	\$6,500.00	\$-500.00 -7.1% ↓	\$6,500.00
100 NJEIT-INTEREST 2010	\$10,100.00	\$10,100.00	\$9,600.00 ↓	\$9,600.00	\$-500.00 -4.9% ↓	\$9,600.00
07-1007 DEBT SERVICE O/E -NJEIT INTEREST:	\$69,343.76	\$69,343.76	\$64,031.26 ↓	\$64,031.26	\$-5,312.50 -7.6% ↓	\$64,031.26
Page Total	\$6,450,693.81	\$6,118,168.38	\$6,801,637.33 ↑	\$6,801,637.33	\$350,943.52 5.4% ↑	\$6,801,637.33

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
1004	DEFERRED CHARGES-OUT OF CAP					
020 DEFERRED CHARGES-SEVERENCE	\$89,780.00	\$89,780.00	\$89,780.00	\$89,780.00		\$89,780.00
030 DEFERRED CHARGES-SANDY	\$120,000.00	\$0.00	\$0.00	\$0.00	\$-120,000.00 ***. *% ↓	\$0.00
040 DEFERRED CHARGES-SEVERENCE	\$240,000.00	\$240,000.00	\$240,000.00	\$240,000.00		\$240,000.00
050 DEFERRED CHARGES-TAX APPEAL	\$837,500.00	\$837,500.00	\$0.00	\$0.00	\$-837,500.00 ***. *% ↓	\$0.00
060 DEFERRED CHARGES-SEVERANCE	\$0.00	\$0.00	\$131,693.00	\$131,693.00	\$131,693.00 New Line ↑	\$131,693.00
08-1004 DEFERRED CHARGES-OUT OF CAP:	\$1,287,280.00	\$1,167,280.00	\$461,473.00	\$461,473.00	\$-825,807.00 -64.1% ↓	\$461,473.00
Page Total	\$1,287,280.00	\$1,167,280.00	\$461,473.00	\$461,473.00	\$-825,807.00 -64.1% ↓	\$461,473.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
1002 RESERVE FOR UNCOLLECTED TAXES						
030 RESERVE FOR UNCOLLECTED	\$2,887,057.99	\$2,887,057.99	\$2,887,057.99	\$2,887,057.99		\$2,887,057.99
10-1002 RESERVE FOR UNCOLLECTED TAXES:	\$2,887,057.99	\$2,887,057.99	\$2,887,057.99	\$2,887,057.99		\$2,887,057.99
Page Total	\$2,887,057.99	\$2,887,057.99	\$2,887,057.99	\$2,887,057.99		\$2,887,057.99

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-11-1000- 01-2030-11-10		2014	2014	2015	2015	YTY		2015
Account Name		Adopted	Expended	Departmental	Mayor's	\$	%	Council
		Budget	to Date	Request	Recommendation			Approved
1000	PENDING RETRO							
	PENDING RETRO	\$500,000.00	\$109,972.34	\$0.00 ↓	\$0.00	\$-500,000.00	***.***%	↓ \$0.00
001	PENDING RETRO non payroll	\$0.00	\$140.57 ↑	\$0.00	\$0.00			\$0.00
11-1000	PENDING RETRO non payroll:	\$500,000.00	\$110,112.91	\$0.00 ↓	\$0.00	\$-500,000.00	***.***%	↓ \$0.00
Page Total		\$500,000.00	\$110,112.91	\$0.00 ↓	\$0.00	\$-500,000.00	***.***%	↓ \$0.00

Grand Total:

73,381,866.43

72,719,040.22

74,854,811.47

73,744,700.95

74,104,365.47

2015 Pool Utility Fund Budget Revenue Requests							
Revenue Category	Adopted Revenues	2014 Actuals	Dif +/-	Dif %	2015 Budget	Dif +/-	Dif %
	267,542.00	249,413.60	(18,128.40)	-6.8%	267,542.00	-	0.0%
Membership Fees	178,975.00	170,645.00	(8,330.00)	-4.7%	170,645.00	(8,330.00)	-4.7%
Miscellaneous Revenues	58,900.00	50,232.02	(8,667.98)	-14.7%	50,232.02	(8,667.98)	-14.7%
Surplus Anticipated	29,667.00	28,536.58	(1,130.42)	-3.8%	46,664.98	16,997.98	57.3%
Pool Page 1							

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 08-2030-55-5011-010 08-2030-55-50

Account Name		2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
5011 POOL S/W							
010	SALARIES & WAGES	\$160,990.00	\$144,925.00	\$160,990.00	\$145,750.00	\$-15,240.00 -9.4%	\$145,750.00
402	SALARIES & WAGES-SNACK BAR	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
55-5011 POOL SNACK BAR S/W:		\$160,990.00	\$144,925.00	\$160,990.00	\$145,750.00	\$-15,240.00 -9.4%	\$145,750.00
Page Total		\$160,990.00	\$144,925.00	\$160,990.00	\$145,750.00	\$-15,240.00 -9.4%	\$145,750.00

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET
SALARIES AND WAGES

2014

2015

DEPARTMENT

RECREATION

DIVISION

POOL

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015
Asst. Managers 2 x 20hrs x 13wks x 15.00			7,800.00	7,800.00	7,800.00	7,800.00
Recreation Supervisor (Swim Instructor Coordinator)			1,000.00	1,000.00	1,000.00	1,000.00
Lifeguards 10 x 40hrs x 13wks x 9.00 Request 2013 (10) x 40hrs x 13wks x 10.50			54,600.00	54,600.00	52,600.00	52,600.00
Recreation Supervisor (Swim Team Coach)	Annual Salary		800.00	800.00	800.00	800.00
Recreation Supervisor (Sr. Guards)	(5) 40hrs x 13hrs x \$13.00		33,800.00	33,800.00	31,800.00	31,800.00
Recreation Supervisor (Social Director)	13.50 x 36 hrs x 9 wks Request 17.50 x 36hrs x 12wks		7,560.00	7,560.00	6,560.00	6,560.00
Recreation Leader (Head Counselor)	(5) 30 hrs x 11 wks x 7.00 hr Request 5 x 30hrs x 11wks x 8.50		14,025.00	14,025.00	12,025.00	12,025.00
p2s1						

**TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET
SALARIES AND WAGES**

2014

2015

DEPARTMENT

RECREATION

DIVISION

POOL

NAME	CIVIL SERVICE TITLE	Employment Date	FINAL BUDGET 2014	PROPOSED 2015	RECOMMENDED BY MAYOR 2015	FINAL BUDGET 2015
Recreation Supervisor 36hrs x 15wks x 13.00hr	(Office Manager)		7,020.00	7,020.00	6,020.00	6,020.00
Recreation Supervisor 36hrs x 11wks x 10.00	(Asst.Office Manager)		3,960.00	3,960.00	3,960.00	3,960.00
Recreation Attendants (6) 40hrs x 11wks x 6.00	(Gate Attendant)		15,840.00	15,840.00	13,600.00	13,600.00
Pool Maint Worker	7.90 hr x 40 hrs x 15 wks		4,740.00	4,740.00	4,740.00	4,740.00
Contingency Salaries			5,000.00	5,000.00	-	-
Recreation Leader (Night Watchman Pool)	49 hrs x 19 wks x 9.50 hr		4,845.00	4,845.00	4,845.00	4,845.00
Totals			160,990.00	160,990.00	145,750.00	145,750.00

p2s2

S&W	160,990.00	160,990.00	145,750.00	145,750.00
Snack Bar	-	-	-	-
Proof	-	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 08-2030-55-5022-020 08-2030-55-50

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
5022	POOL OTHER EXPENSES					
020 CASH FOR REGISTER	\$100.00	\$100.00	\$100.00	\$100.00		\$100.00
021 CASH FOR REGISTER-SNACK BAR	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
044 BUS RENTAL	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00		\$2,000.00
052 UTILITIES	\$13,275.00	\$10,200.00	\$13,275.00	\$13,275.00		\$13,275.00
070 FEES	\$700.00	\$775.00 ↑	\$700.00	\$700.00		\$700.00
071 GARDEN	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
072 LUMBER	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
073 MAINT-BUILDINGS	\$2,200.00	\$2,175.57	\$2,200.00	\$2,200.00		\$2,200.00
074 MAINT. FENCE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
075 MAINT. PLUMBING	\$2,000.00	\$2,000.00	\$3,500.00 ↑	\$3,500.00	\$1,500.00 75.0% ↑	\$3,500.00
076 MAINT. FILTRATION SY	\$2,000.00	\$1,705.96	\$2,000.00	\$2,000.00		\$2,000.00
077 ACID WASH & POOL PAINTING	\$5,000.00	\$6,400.00 ↑	\$8,400.00 ↑	\$8,400.00	\$3,400.00 68.0% ↑	\$8,400.00
078 MAINT. UTILITIES	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00		\$2,000.00
080 CONTINGENCY FOR REPA	\$7,500.00	\$19,952.03 ↑	\$17,500.00 ↑	\$17,500.00	\$10,000.00 133.3% ↑	\$17,500.00
090 SCAVENGER SERVICE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
091 ENV WATER TESTING C	\$1,540.00	\$1,560.00 ↑	\$1,580.00 ↑	\$1,580.00	\$40.00 2.5% ↑	\$1,580.00
092 AUDIT	\$4,700.00	\$4,700.00	\$4,700.00	\$4,700.00		\$4,700.00
110 JANITORIAL SUPPLIES	\$2,600.00	\$4,555.28 ↑	\$2,600.00	\$2,600.00		\$2,600.00
111 HARDWARE	\$700.00	\$44.36	\$700.00	\$700.00		\$700.00
112 PAINT	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
113 CHEMICALS	\$28,000.00	\$23,418.19	\$28,000.00	\$28,000.00		\$28,000.00
114 ATHLETIC SUPPLIES	\$2,000.00	\$716.72	\$2,000.00	\$2,000.00		\$2,000.00
115 TROPHIES & AWARDS	\$500.00	\$800.00 ↑	\$800.00 ↑	\$800.00	\$300.00 60.0% ↑	\$800.00
116 MEDICAL SUPPLIES	\$1,600.00	\$1,489.45	\$1,600.00	\$1,600.00		\$1,600.00
117 BADGES AND OFFICE SUPPLIES	\$4,000.00	\$1,999.87	\$4,000.00	\$4,000.00		\$4,000.00
118 UMBRELLAS	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00		\$1,500.00
119 SWIM SUITS	\$2,300.00	\$1,441.47	\$2,300.00	\$2,300.00		\$2,300.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 08-2030-55-5022-120 08-2030-55-50

Account Name		2014	2014	2015	2015	YTY		2015
		Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
120	POOL CHAIRS	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00			\$2,100.00
121	ROUND OAK TABLES	\$4,000.00	\$1,175.85	\$4,000.00	\$4,000.00			\$4,000.00
122	BENCHES	\$800.00	\$27.99	\$800.00	\$800.00			\$800.00
123	MAINT. CHLORINATOR	\$1,000.00	\$912.00	\$1,000.00	\$1,000.00			\$1,000.00
124	SNACK BAR FOOD AND SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
501	COPY MACHINE RENTAL & SUPPLY	\$650.00	\$0.00	\$650.00	\$650.00			\$650.00
55-5022 COPY MACHINE:		\$95,265.00	\$89,749.74	\$110,505.00 ↑	\$110,505.00	\$15,240.00	15.9% ↑	\$110,505.00
Page Total		\$95,265.00	\$89,749.74	\$110,505.00 ↑	\$110,505.00	\$15,240.00	15.9% ↑	\$110,505.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 08-2030-55-5322-500 08-2030-55-53

Account Name	2014	2014	2015	2015	YTY		2015
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
5322	DEFICIT IN OPERATIONS						
500 DEFICIT IN OPERATIONS	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
55-5322 DEFICIT IN OPERATIONS:	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
Page Total	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 08-2030-55-5412-410 08-2030-55-54

Account Name	2014 Adopted Budget	2014 Expended to Date	2015 Departmental Request	2015 Mayor's Recommendation	YTY Change \$ %	2015 Council Approved
5412 FICA						
410 FICA	\$11,286.00	\$0.00	\$11,286.00	\$11,286.00		\$11,286.00
55-5412 FICA:	\$11,286.00	\$0.00	\$11,286.00	\$11,286.00		\$11,286.00
Page Total	\$11,286.00	\$0.00	\$11,286.00	\$11,286.00		\$11,286.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 08-2030-55-5422-413 08-2030-55-54

Account Name	2014	2014	2015	2015	YTY		2015
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
5422 NJ UEMPLOYMENT INS							
413 NJ UEMPLOYMENT INS	\$1.00	\$0.00	\$1.00	\$1.00			\$1.00
55-5422 NJ UEMPLOYMENT INS:	\$1.00	\$0.00	\$1.00	\$1.00			\$1.00
Page Total	\$1.00	\$0.00	\$1.00	\$1.00			\$1.00

Grand Total:

\$267,542.00

\$234,674.74

\$282,782.00

\$267,542.00

\$267,542.00
