

2016 CURRENT FUND BUDGET DETAIL

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2016 Current Fund Budget Revenue Requests							
Revenue Category	Adopted Revenues	2015 Actuals	Dif	Dif	2016 Budget	Dif	Dif
			+/-	%		+/-	%
	74,104,365.47	75,045,408.63	941,043.16	1.3%	78,944,849.50	4,840,484.03	6.5%
CURRENT YEAR TAXES	52,864,743.26	53,391,106.63	526,363.37	1.0%	53,922,038.13	1,057,294.87	2.0%
PRIOR YEAR TAXES	2,347,622.49	2,280,590.04	(67,032.45)	-2.9%	2,547,311.87	199,689.38	8.5%
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	7,355,335.19	7,307,709.29	(47,625.90)	-0.6%	9,335,450.50	1,980,115.31	26.9%
Anticipated Revenue - Sec. B - State Aid	4,696,469.00	4,696,469.00	-	0.0%	4,696,469.00	-	0.0%
Anticipated Revenue - Sec. C - UCC	596,503.00	729,187.00	132,684.00	22.2%	729,187.00	132,684.00	22.2%
Anticipated Revenue-Sec D-Shared Service	10,474.00	13,548.57	3,074.57	29.4%	10,474.00	-	0.0%
Anticipated Revenue - Sec. F - Grants	928,606.50	928,606.50	-	0.0%	928,606.50	-	0.0%
Anticipated Revenue-Sec G-Special Items	2,406,309.91	2,799,889.48	393,579.57	16.4%	3,877,010.38	1,470,700.47	61.1%
Page 1							

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
1001	MAYOR S&W					
010 SALARIES & WAGES-MAYOR	\$81,189.63	\$82,162.70 ↑	\$101,593.09 ↑	\$101,593.09	\$20,403.46 25.1% ↑	_____
016 S&W TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		_____
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		_____
030 S&W SPECIAL REQUESTS	\$8,635.00	\$8,635.00	\$0.00 ↓	\$0.00	\$-8,635.00 ***. *% ↓	_____
00-1001 MAYOR S&W:	\$89,824.63	\$90,797.70 ↑	\$101,593.09 ↑	\$101,593.09	\$11,768.46 13.1% ↑	
1002	MAYOR O/E					
020 PETTY CASH	\$170.00	\$67.62	\$170.00	\$170.00		_____
030 PRINTING	\$255.00	\$227.99	\$255.00	\$255.00		_____
080 DINNERS, MEETINGS & MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		_____
081 TRAINING	\$20,128.00	\$0.00	\$20,128.00	\$20,128.00		_____
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		_____
083 DUES	\$0.00	\$0.00	\$0.00	\$0.00		_____
110 MATERIALS & SUPPLIES	\$468.00	\$524.46 ↑	\$468.00	\$468.00		_____
111 MAINTENANCE & REPAIRS	\$425.00	\$0.00	\$425.00	\$425.00		_____
130 COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		_____
00-1002 MAYOR O/E:	\$21,446.00	\$820.07	\$21,446.00	\$21,446.00		
Page Total	\$111,270.63	\$91,617.77	\$123,039.09 ↑	\$123,039.09	\$11,768.46 10.5% ↑	

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016			2016
DEPARTMENT			EXECUTIVE AND LEGISLATIVE				
DIVISION			MAYOR				
#####							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
Robert D. Parisi	Mayor	07/01/10	24,971.00		24,971.00	24,971.00	24,971.00
ShariAnn Quirk	Administrative Clerk	6/7/99	52,547.63 8,635.00	4,337.10 (0.00)	72,285.00 0.00	72,285.00 0.00	72,285.00 0.00
Longevity Carried Into Salary -->			3,671.00		4,337.10	4,337.10	4,337.10
Totals			89,824.63	4,337.10	101,593.09	101,593.09	101,593.09
2s							
01-2010-00-1001-010	Salary & Wages		81,189.63	Salary & Wages	101,593.09	101,593.09	101,593.09
01-2010-00-1001-025	Retro Pay			Retro Pay			
01-2010-00-1001-016	S&W Terminal Leave			S&W Terminal Leave			
01-2010-00-1001-030	Special Requests		8,635.00	Special Requests			
	Proof		-	Proof	(0.00)	(0.00)	(0.00)

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
1102 PUBLIC INFORMATION OFFICER OE							
082 PROF WORKSHOPS/MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00			
090 COLLATING OUTLOOK	\$0.00	\$0.00	\$0.00	\$0.00			
110 PHOTOS, TAPES, FILM	\$170.00	\$0.00	\$170.00	\$170.00			
200 PUB RELATIONS ACTIVITIES	\$425.00	\$0.00	\$425.00	\$425.00			
00-1102 PUBLIC INFORMATION OFFICER OE:	\$595.00	\$0.00	\$595.00	\$595.00			
Page Total	\$595.00	\$0.00	\$595.00	\$595.00			

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
1201 TOWN COUNCIL S&W						
010 SALARIES & WAGES-TOWN COUNCIL	\$62,435.00	\$62,145.66	\$62,435.00	\$62,435.00		
00-1201 TOWN COUNCIL S&W:	\$62,435.00	\$62,145.66	\$62,435.00	\$62,435.00		
1203 TOWN COUNCIL O/E						
030 PRINTING & STATIONARY	\$500.00	\$564.75 ↑	\$500.00	\$500.00		
031 DUPLICATING & RECORDING	\$400.00	\$0.00	\$400.00	\$400.00		
032 ADVERTISING	\$7,000.00	\$4,139.40	\$7,000.00	\$7,000.00		
080 CONFERENCES	\$300.00	\$0.00	\$300.00	\$300.00		
081 DINNER MEETINGS	\$200.00	\$158.02	\$200.00	\$200.00		
090 CONSULTANTS	\$2,200.00	\$0.00	\$2,200.00	\$2,200.00		
091 PUBLIC RELATIONS CONSULTANT	\$0.00	\$0.00	\$0.00	\$0.00		
092 TAPING-COUNCIL MEETINGS	\$8,400.00	\$8,800.00 ↑	\$8,400.00	\$8,400.00		
110 OFFICE SUPPLIES	\$1,800.00	\$2,169.81 ↑	\$1,800.00	\$1,800.00		
111 MISC., ITEMS, FRAMES	\$350.00	\$565.36 ↑	\$350.00	\$350.00		
112 PERMANENT PROPERTY	\$2,500.00	\$250.00	\$2,500.00	\$2,500.00		
130 UPDATE LASER FICHE	\$1,000.00	\$796.00	\$1,000.00	\$1,000.00		
131 MAINT. RECORDER	\$1,150.00	\$850.00	\$1,150.00	\$1,150.00		
132 MAINT-COMPUTER	\$400.00	\$160.00	\$400.00	\$400.00		
133 COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		
200 MUN ENV PROTECTION	\$0.00	\$0.00	\$0.00	\$0.00		
201 CODIFICATION	\$6,200.00	\$4,178.40	\$6,200.00	\$6,200.00		
00-1203 TOWN COUNCIL O/E:	\$32,400.00	\$22,631.74	\$32,400.00	\$32,400.00		
Page Total	\$94,835.00	\$84,777.40	\$94,835.00	\$94,835.00		

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016			2016
DEPARTMENT			EXECUTIVE AND LEGISLATIVE				
DIVISION			TOWN COUNCIL				
#####							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
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	resigned	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
Michelle Casalino	Council Member	09/29/15			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							
01-2010-00-1201-010	Salary & Wages Retro Pay		62,435.00	Salary & Wages Retro Pay	62,435.00	62,435.00	62,435.00
			-	Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name		2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
1301 ABC S&W							
020	ASSISTANT BOARD SECRETARY	\$700.00	\$700.00	\$700.00	\$700.00		
00-1301 ABC S&W:		\$700.00	\$700.00	\$700.00	\$700.00		
1302 ABC O/E							
030	PRINTING	\$250.00	\$201.00	\$250.00	\$250.00		
090	STENOGRAPHER-ABC TRA	\$0.00	\$0.00	\$0.00	\$0.00		
00-1302 ABC O/E:		\$250.00	\$201.00	\$250.00	\$250.00		
Page Total		\$950.00	\$901.00	\$950.00	\$950.00		

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016			2016
DEPARTMENT			EXECUTIVE AND LEGISLATIVE				
DIVISION			GOVERNING BODY - TOWNSHIP COUNCIL Alcoholic Beverage Control #####				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
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							
01-2010-00-1301-020	Salary & Wages Retro Pay		700.00	Salary & Wages Retro Pay	700.00	700.00	700.00
			0.00	Proof	0.00	0.00	0.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
1402	TOWNSHIP LITIGATION O/E						
060 LITIGATION GENERAL	\$150,000.00	\$182,674.01 ↑	\$150,000.00	\$150,000.00			_____
061 LITIGATION - TAX APPEALS	\$100,000.00	\$74,535.00	\$100,000.00	\$100,000.00			_____
062 LITIGATION - LABOR MATTERS	\$125,000.00	\$52,764.71	\$125,000.00	\$125,000.00			_____
063 LITIGATION - ABC MATTERS	\$0.00	\$0.00	\$0.00	\$0.00			_____
070 FUNDED BY RESERVE FOR TAX	\$-100,000.00	\$-74,535.00 ↑	\$-100,000.00	\$-100,000.00			_____
00-1402 TOWNSHIP LITIGATION O/E:	\$275,000.00	\$235,438.72	\$275,000.00	\$275,000.00			
Page Total	\$275,000.00	\$235,438.72	\$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	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
1501 TOWNSHIP CLERK S&W						
010 SALARIES & WAGES	\$183,187.33	\$168,763.48	\$151,446.20 ↓	\$151,446.20	\$-31,741.13 -17.3% ↓	
012 HOURLY	\$29,000.00	\$28,512.50	\$26,767.00 ↓	\$26,767.00	\$-2,233.00 -7.7% ↓	
013 TOWNSHIP CLERK O/T	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		
016 TERMINAL LEAVE	\$6,811.35	\$14,071.40 ↑	\$0.00 ↓	\$0.00	\$-6,811.35 ***. *% ↓	
020 S&W STIPENDS	\$700.00	\$700.00	\$1,000.00 ↑	\$1,000.00	\$300.00 42.8% ↑	
025 SALARIES & WAGES RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		
030 SPECIAL REQUESTS	\$0.00	\$0.00	\$0.00	\$0.00		
800 TO ABC S&W	\$-700.00	\$-700.00	\$0.00 ↑	\$0.00	\$700.00 ***. *% ↓	
900 FROM ACCUM ABSENCE TRUST	\$-6,811.35	\$-14,071.46	\$0.00 ↑	\$0.00	\$6,811.35 ***. *% ↓	
00-1501 MUNICIPAL CLERK S&W:	\$213,187.33	\$197,275.92	\$180,213.20 ↓	\$180,213.20	\$-32,974.13 -15.4% ↓	
1502 TOWNSHIP CLERK O/E						
020 PETTY CASH	\$300.00	\$199.11	\$300.00	\$300.00		
030 PRINTING	\$90.00	\$0.00	\$90.00	\$90.00		
080 CONFERENCES	\$150.00	\$0.00	\$150.00	\$150.00		
081 DUES & REGISTRATION	\$0.00	\$0.00	\$0.00	\$0.00		
082 DINNER MEETINGS, CLERKS ASSN./	\$0.00	\$0.00	\$0.00	\$0.00		
083 SUBSCRIPTIONS	\$30.00	\$0.00	\$30.00	\$30.00		
084 EDUCATIONAL COURSES	\$100.00	\$395.00 ↑	\$100.00	\$100.00		
110 OFFICE SUPPLIES	\$430.00	\$6.11	\$430.00	\$430.00		
111 PERMANENT PROPERTY-FURNITURE	\$250.00	\$0.00	\$250.00	\$250.00		
112 MAINT. & REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00		
130 RECORDING	\$0.00	\$0.00	\$0.00	\$0.00		
131 COPIER SUPPLIES	\$650.00	\$500.00	\$650.00	\$650.00		
132 DOCUMENT IMAGING	\$0.00	\$0.00	\$0.00	\$0.00		
00-1502 TOWNSHIP CLERK O/E:	\$2,000.00	\$1,100.22	\$2,000.00	\$2,000.00		
Page Total	\$215,187.33	\$198,376.14	\$182,213.20 ↓	\$182,213.20	\$-32,974.13 -15.3% ↓	

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016			2016
DEPARTMENT			EXECUTIVE AND LEGISLATIVE				
DIVISION			OFFICE OF THE TOWNSHIP CLERK				
#####							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
Karen J. Carnevale	Municipal Clerk	3/30/2009	121,422.00		125,708.20	125,708.20	125,708.20
JoAnn Behar	Dep. Mun. Clerk Retiring 5/1/2014	3/5/90	23,589.00 6,811.35	0.00			
Vacant Position	Dep. Mun. Clerk		35,896.00				
Fatima Baez-Aguilar	Keyboarding Clerk I	6/1/2015			25,738.00	25,738.00	25,738.00
Patricia DeFinis	Moved to the Health Dept Asst. Secretary-ABC B paid by ABC line	1/2/01	700.00 (700.00)				
Madelyn Longo	p/t Keyboarding Clerk 29 hrs @ \$17.75 per hour	04/19/00	28,000.00		26,767.00	26,767.00	26,767.00
	OPRA Coordinator	1/1/2014 per hour	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)				
Longevity Carried Into Salary -->			2,280.33		0.00	0.00	0.00
Totals			213,187.33	0.00	180,213.20	180,213.20	180,213.20
7s							
01-2010-00-1501-010	Salary & Wages		183,187.33	Salary & Wages	151,446.20	151,446.20	151,446.20
01-2010-00-1501-012	Hourly		29,000.00	Hourly	26,767.00	26,767.00	26,767.00
01-2010-00-1501-013	OT		1,000.00	OT	1,000.00	1,000.00	1,000.00
01-2010-00-1501-020	Stipends		700.00	Stipends	1,000.00	1,000.00	1,000.00
01-2010-00-1501-025	S&W Retro Pay			S&W Retro Pay			
01-2010-00-1501-016	Terminal Leave		6,811.35	Terminal Leave	0.00	0.00	0.00
01-2010-00-1501-900	Fr Acc Abs Trust		(6,811.35)	Fr Acc Abs Trust			
01-2010-00-1501-030	Special Request			Special Request			
01-2010-00-1501-800	To ABC		(700.00)	To ABC			
	Proof		0.00	Proof	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	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
1601	MUNICIPAL ELECTION S&W					
012 S&W PRIMARY ELECTION	\$2,000.00	\$1,366.43	\$2,000.00	\$2,000.00		_____
021 S&W GENERAL ELECTION	\$2,000.00	\$1,246.54	\$2,000.00	\$2,000.00		_____
022 S&W MUNICIPAL ELECTION	\$0.00	\$0.00	\$0.00	\$0.00		_____
00-1601 MUNICIPAL ELECTION S&W:	\$4,000.00	\$2,612.97	\$4,000.00	\$4,000.00		
1602	MUNICIPAL ELECTION O/E					
200 MUNICIPAL ELECTION	\$0.00	\$0.00	\$0.00	\$0.00		_____
201 PRIMARY ELECTION	\$17,000.00	\$15,797.51	\$17,000.00	\$17,000.00		_____
202 GENERAL ELECTION	\$500.00	\$319.58	\$500.00	\$500.00		_____
00-1602 MUNICIPAL ELECTION O/E:	\$17,500.00	\$16,117.09	\$17,500.00	\$17,500.00		
Page Total	\$21,500.00	\$18,730.06	\$21,500.00	\$21,500.00		

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016			2016
DEPARTMENT			EXECUTIVE AND LEGISLATIVE				
DIVISION			OFFICE OF THE TOWNSHIP CLERK - PRIMARY, GENERAL AND MUNICIPAL ELECTIONS #####				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
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							
01-2010-00-1601-012	Primary		2,000.00	Primary	2,000.00	2,000.00	2,000.00
01-2010-00-1601-021	General		2,000.00	General	2,000.00	2,000.00	2,000.00
01-2010-00-1601-022	Municipal			Municipal			
			0.00	Proof	0.00	0.00	0.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
1701 LEGAL SERVICES S&W						
010 SALARIES & WAGES	\$74,000.00	\$63,822.35	\$42,500.00 ↓	\$42,500.00	\$-31,500.00 -42.5% ↓	
012 SALARIES & WAGES HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		
00-1701 LEGAL SERVICES S&W:	\$74,000.00	\$63,822.35	\$42,500.00 ↓	\$42,500.00	\$-31,500.00 -42.5% ↓	
1702 LEGAL SERVICES O/E						
012 LEGAL SERVICES	\$0.00	\$0.00	\$31,500.00 ↑	\$31,500.00	\$31,500.00 New Line ↑	
020 MUNICIPAL PROSECUTOR (104	\$61,440.00	\$63,100.00 ↑	\$61,440.00	\$61,440.00		
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		
110 STENO,POSTAGE,ETC-MUN ATTY.	\$0.00	\$0.00	\$0.00	\$0.00		
130 COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		
00-1702 LEGAL SERVICES O/E:	\$61,440.00	\$63,100.00 ↑	\$92,940.00 ↑	\$92,940.00	\$31,500.00 51.2% ↑	
Page Total	\$135,440.00	\$126,922.35	\$135,440.00	\$135,440.00		

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016			2016
DEPARTMENT			EXECUTIVE AND LEGISLATIVE				
DIVISION			MUNICIPAL ATTORNEY				
#####							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
Richard Trenk	Township Attorney	07/01/06	42,500.00		42,500.00	42,500.00	42,500.00
Ken Kayser	Asst. Township Attorney Moved to OE	09/01/06	31,500.00				
Longevity Carried Into Salary -->			-		-	-	-
TOTAL			74,000.00	-	42,500.00	42,500.00	42,500.00
9s							
01-2010-00-1701-010	Salary & Wages		74,000.00	Salary & Wages	42,500.00	42,500.00	42,500.00
01-2010-00-1701-012	Retro Pay Hourly Proof		0.00	Retro Pay Hourly Proof	0.00	0.00	0.00

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TOWNSHIP OF WEST

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

Account Name	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
1802 HUMAN RELATIONS COMMISSION OE							
020 OTHER EXPENSES	\$5,100.00	\$2,896.79	\$5,100.00	\$5,100.00			
00-1802 HUMAN RELATIONS COMMISSION OE:	\$5,100.00	\$2,896.79	\$5,100.00	\$5,100.00			
Page Total	\$5,100.00	\$2,896.79	\$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	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
1901	PLANNING BOARD S&W					
010 SALARIES & WAGES-PLANNING	\$5,250.00	\$5,249.40	\$5,250.00	\$5,250.00		
012 SALARIES & WAGES-PUBLIC	\$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		
1902	PLANNING BOARD O/E					
030 ADVERTISING	\$1,200.00	\$112.32	\$1,200.00	\$1,200.00		
070 NEW SYSTEM MAINTENANCE	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00		
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		
081 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		
082 DINNERS, MEETINGS, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		
083 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		
084 COURSES & EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$0.00		
090 COURT REPORTER	\$3,100.00	\$2,750.00	\$3,100.00	\$3,100.00		
091 MASTER PLAN PRINTING	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00		
092 MASTER PLAN RE-EXAMINATION	\$0.00	\$0.00	\$0.00	\$0.00		
110 MATERIALS & SUPPLIES	\$2,000.00	\$2,977.55 ↑	\$2,000.00	\$2,000.00		
130 COMPUTER MAINTENANCE	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00		
00-1902 PLANNING BOARD O/E:	\$10,400.00	\$5,839.87	\$10,400.00	\$10,400.00		
Page Total	\$15,650.00	\$11,089.27	\$15,650.00	\$15,650.00		


TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016			2016
DEPARTMENT			Executive & Legislative				
DIVISION			Planning Board - Statutory Agencies				
#####							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
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							
01-2010-00-1901-010	Salary & Wages		5,250.00	Salary & Wages	5,250.00	5,250.00	5,250.00
	Proof		-	Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
1911 BOARD OF ADJUSTMENT S&W						
010 SALARIES & WAGES	\$5,250.00	\$5,249.40	\$5,250.00	\$5,250.00		
012 SALARIES & WAGES-PUBLIC	\$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		
1912 BOARD OF ADJUSTMENT O/E						
030 ADVERTISING	\$630.00	\$147.96	\$630.00	\$630.00		
080 TRAINING FOR MEMBERS	\$0.00	\$0.00	\$0.00	\$0.00		
081 EDUCATIONAL COURSES AND	\$0.00	\$0.00	\$0.00	\$0.00		
082 TRAINING FOR MEMBERS	\$0.00	\$0.00	\$0.00	\$0.00		
083 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		
084 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		
085 DINNERS, MEETINGS MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		
090 SHORTHAND RECORDER	\$2,600.00	\$2,320.88	\$2,600.00	\$2,600.00		
110 OFFICE SUPPLIES	\$800.00	\$1,039.06 	\$800.00	\$800.00		
130 COMPUTER MAINTENANCE	\$500.00	\$0.00	\$500.00	\$500.00		
00-1912 BOARD OF ADJUSTMENT O/E:	\$4,530.00	\$3,507.90	\$4,530.00	\$4,530.00		
Page Total	\$9,780.00	\$8,757.30	\$9,780.00	\$9,780.00		

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016			2016
DEPARTMENT			Executive & Legislative				
DIVISION			Zoning Board of Adjustment - Statutory Agencies				
#####							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
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							
01-2010-00-1911-010	Salary & Wages		5,250.00	Salary & Wages	5,250.00	5,250.00	5,250.00
	Proof		-	Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
1931 WASTE MANAGEM S&W						
012 SALARIES & WAGES HOURLY	\$8,676.00	\$2,180.42	\$8,676.00	\$8,676.00		
020 SALARIES & WAGES-STIPEND PRGM	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00		
021 SALARIES & WAGES-STIPEND	\$5,325.00	\$5,400.00 ↑	\$5,000.00 ↓	\$5,000.00	\$-325.00 -6.1%	↓
800 SALARIES & WAGES FROM CLEAN	\$-16,001.00	\$-9,580.42 ↑	\$-15,676.00 ↑	\$-15,676.00	\$325.00 -2.0%	↓
00-1931 WASTE MANAGEM S&W:	\$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		
090 DELIVERY OF RECYCLING	\$0.00	\$0.00	\$0.00	\$0.00		
110 SUPPLIES & EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00		
111 RECYCLING DUMPSTERS	\$0.00	\$0.00	\$0.00	\$0.00		
112 STREET SWEEPING DUMPSTERS	\$0.00	\$0.00	\$0.00	\$0.00		
140 RECYCLING COLLECTION	\$369,003.93	\$329,000.34	\$369,003.93	\$369,003.93		
150 LITTER PICKUP/REMOVAL BY	\$10,000.00	\$11,282.00 ↑	\$10,000.00	\$10,000.00		
160 CLEAN COMMUNITY EXPENSE	\$38,177.00	\$31,500.00	\$38,177.00	\$38,177.00		
800 OE FROM CLEAN COMMUNITIES	\$-158,078.00	\$-200,831.00	\$0.00 ↑	\$0.00	\$158,078.00 ***. *%	↓
00-1932 WASTE MANAGEM O/E:	\$259,102.93	\$170,951.34	\$417,180.93 ↑	\$417,180.93	\$158,078.00 61.0%	↑
Page Total	\$259,102.93	\$170,951.34	\$417,180.93 ↑	\$417,180.93	\$158,078.00 61.0%	↑

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016			2016
DEPARTMENT			Executive & Legislative				
DIVISION			Waste Management				
#####							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
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		5,000.00	5,000.00	5,000.00
	Waste Management Program Administrator		2,000.00		2,000.00	2,000.00	2,000.00
	Paid From Clean Communities Grant		(16,001.00)		(15,676.00)	(15,676.00)	(15,676.00)
Longevity Carried Into Salary -->			325.00		-	-	-
Totals			-	-	-	-	-
13s							
01-2010-00-1931-012	S&W Hourly		8,676.00	S&W Hourly	8,676.00	8,676.00	8,676.00
01-2010-00-1931-020	Stipend -Prgm		2,000.00	Stipend -Prgm	2,000.00	2,000.00	2,000.00
01-2010-00-1931-021	Stipend -Prgm		5,325.00	Stipend -Prgm	5,000.00	5,000.00	5,000.00
01-2010-00-1931-800	From Other Funds		(16,001.00)	From Other Funds	(15,676.00)	(15,676.00)	(15,676.00)
Proof			-	Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
1941 MUNICIPAL COURT S&W						
010 SALARIES AND WAGES	\$320,076.20	\$308,526.80	\$311,304.63 ↓	\$311,304.63	\$-8,771.57 -2.7% ↓	
011 RELIEF-JUDGES	\$0.00	\$0.00	\$0.00	\$0.00		
012 HOURLY	\$25,000.00	\$16,277.00	\$20,000.00 ↓	\$0.00 ↓	\$-25,000.00 ***.% ↓	
013 OVERTIME	\$15,000.00	\$20,050.50 ↑	\$15,000.00	\$15,000.00		
016 TERMINAL LEAVE	\$139,903.54	\$94,108.05	\$74,598.10 ↓	\$74,598.10	\$-65,305.44 -46.6% ↓	
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		
030 S&W SPECIAL REQUESTS	\$31,370.00	\$11,370.00	\$0.00 ↓	\$0.00	\$-31,370.00 ***.% ↓	
800 PAID TERMINAL LEAVE	\$-139,903.54	\$-94,108.05 ↑	\$-74,598.10 ↑	\$-74,598.10	\$65,305.44 -46.6% ↓	
00-1941 MUNICIPAL COURT S&W:	\$391,446.20	\$356,224.30	\$346,304.63 ↓	\$326,304.63 ↓	\$-65,141.57 -16.6% ↓	
1942 MUNICIPAL COURT O/E						
012 ENVIRONMENT COURT	\$0.00	\$0.00	\$0.00	\$0.00		
030 PRINTING	\$10,000.00	\$6,790.76	\$10,000.00	\$10,000.00		
070 SUBPOENA-WITNESS FEES	\$500.00	\$0.00	\$500.00	\$500.00		
080 CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00		
081 DUES, MEETINGS, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		
090 PROFESSIONAL SERVICES	\$9,000.00	\$13,758.96 ↑	\$9,000.00	\$9,000.00		
110 OFFICE EQUIPMENT	\$2,000.00	\$529.85	\$2,000.00	\$2,000.00		
111 MAINT, REPAIRS	\$800.00	\$0.00	\$800.00	\$800.00		
112 OFFICE SUPPLIES	\$2,000.00	\$7,098.46 ↑	\$2,000.00	\$2,000.00		
130 COMPUTER MAINT	\$500.00	\$0.00	\$500.00	\$500.00		
190 RELIEF-JUDGES	\$6,500.00	\$1,400.00	\$6,500.00	\$6,500.00		
200 COURT SECURITY	\$0.00	\$0.00	\$0.00	\$0.00		
00-1942 MUNICIPAL COURT O/E:	\$31,300.00	\$29,578.03	\$31,300.00	\$31,300.00		
Page Total	\$422,746.20	\$385,802.33	\$377,604.63 ↓	\$357,604.63 ↓	\$-65,141.57 -15.4% ↓	

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016			2016
DEPARTMENT		Executive & Legislative					
Department Code #		0011					
DIVISION			Municipal Court - Statutory Agencies				
Division Code #		#####					
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
Padovano, Margaret	Chief Judge Assigned as Chief Judge LY	3/7/05	34,000.00 4,500.00		38,500.00	38,500.00	38,500.00
Dennis Dowd	Judge	1/1/15	34,000.00		34,000.00	34,000.00	34,000.00
Daniels, Edrie	Municipal Court Admin Retirement	11/13/78	103,072.00 81,485.46				
Prokop, Heather	Municipal Court Admin	11/2/15			84,945.00	84,945.00	84,945.00
Palmere, Kristina	Violations Clerk	3/18/96	58,649.00	4,857.55	60,719.31	60,719.31	60,719.31
Tutalo, Jennifer	Dep Mun. Court Adm retired 2/1/2016	4/21/97	67,952.00 5,000.00 (2,650.00)	377.44	6,290.68 (0.00) (0.00)	6,290.68 (0.00) (0.00)	6,290.68 (0.00) (0.00)
	Retirement				74,598.16	74,598.16	74,598.16
Open Position	Dep Mun. Court Adm				41,666.67	41,666.67	41,666.67
Carsillo, Kathleen	Keyboarding clerk 1	1/1/12	25,000.00 8,720.00		39,948.00 (0.00)	39,948.00 (0.00)	39,948.00 (0.00)
to be recruited	Keyboarding clerk 1 22 hrs/wk @ \$17.75	per hr	20,000.00		20,000.00	-	-
Court Session Overtime			15,000.00		15,000.00	15,000.00	15,000.00
Paid Terminal Leave			(139,903.54)		(74,598.16)	(74,598.16)	(74,598.16)
Longevity Carried Into Salary -->			18,203.20		5,234.98	5,234.98	5,234.98
Totals			391,446.20	5,234.98	346,304.63	326,304.63	326,304.63
01-2010-00-1941-010	S&W		320,076.20	S&W	311,304.63	311,304.63	311,304.63
01-2010-00-1941-012	Hourly		25,000.00	Hourly	20,000.00	-	-
01-2010-00-1941-013	Overtime		15,000.00	Overtime	15,000.00	15,000.00	15,000.00
01-2010-00-1941-016	Terminal Leave		139,903.54	Terminal Leave	-	-	-
01-2010-00-1941-025	S&W Retro Pay			S&W Retro Pay			
01-2010-00-1941-800	Frm Acc Abs Trust		(139,903.54)	Frm Acc Abs Trust	(74,598.16)	(74,598.16)	(74,598.16)
01-2010-00-1941-030	Special Requests		31,370.00	Special Requests	(0.00)	(0.00)	(0.00)
14S	Proof		-	Proof	(74,598.16)	(74,598.16)	(74,598.16)

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
1951 PUBLIC DEFENDER S&W						
012 SALARIES & WAGES-PUBLIC DEFEND	\$18,200.00	\$15,400.00	\$18,200.00	\$6,000.00	↓ \$-12,200.00 -67.0%	↓
00-1951 PUBLIC DEFENDER S&W:	\$18,200.00	\$15,400.00	\$18,200.00	\$6,000.00	↓ \$-12,200.00 -67.0%	↓
1952 PUBLIC DEFENDER OE						
200 RELEIF PUBLIC DEFENDER	\$6,000.00	\$0.00	\$6,000.00	\$18,200.00	↑ \$12,200.00 203.3%	↑
00-1952 PUBLIC DEFENDER OE:	\$6,000.00	\$0.00	\$6,000.00	\$18,200.00	↑ \$12,200.00 203.3%	↑
Page Total	\$24,200.00	\$15,400.00	\$24,200.00	\$24,200.00		


TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016			2016
DEPARTMENT			Executive & Legislative				
DIVISION			Statutory Agencies - Public Defender				
#####							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
Joseph Wenzel	Municipal Public Defender (52 sessions @ \$350)	9/1/10	18,200.00		6,000.00	6,000.00	6,000.00
Covert to independent contracxtor							
Jonathan Goodman	Asst. Public Defender Prisoner Calendar MOVED TO OE						
Longevity Carried Into Salary -->			-		-	-	-
Totals			18,200.00	-	6,000.00	6,000.00	6,000.00
15s							
01-2010-00-1951-012	Salary & Wages		18,200.00	Salary & Wages	6,000.00	6,000.00	6,000.00
	Proof		-	Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
1962 ENVIRONMENTAL COMMISSION O/E							
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00			
081 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00			
082 DINNERS, MEETING, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00			
083 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00			
084 COURSES & EDUCATIONAL	\$0.00	\$125.00 	\$0.00	\$0.00			
200 ARBOR DAY PROGRAMS	\$150.00	\$0.00	\$150.00	\$150.00			
00-1962 ENVIRONMENTAL COMMISSION O/E:	\$150.00	\$125.00	\$150.00	\$150.00			
Page Total	\$150.00	\$125.00	\$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	2015	2015	2016	2016	YTY		2016
	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			
033 ADVERTISING	\$25.00	\$0.00	\$25.00	\$25.00			
087 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00			
112 OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00			
00-1972 RENT LEVELING O/E:	\$75.00	\$0.00	\$75.00	\$75.00			
Page Total	\$75.00	\$0.00	\$75.00	\$75.00			

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
2001 BUSINESS ADMI S&W						
010 SALARIES & WAGES-BUSINESS ADMI	\$232,755.88	\$238,688.60 ↑	\$246,369.24 ↑	\$246,369.24	\$13,613.36 5.8% ↑	_____
012 S&W - HOURLY	\$15,000.00	\$14,957.55	\$15,000.00	\$15,000.00		_____
014 OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00		_____
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		_____
020 S&W STIPENDS	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00		_____
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		_____
030 S&W SPECIAL REQUESTS	\$2,750.00	\$2,750.00	\$0.00 ↓	\$0.00	\$-2,750.00 ***.% ↓	_____
800 ACC ABSENCE TRUST	\$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		_____
00-2001 BUSINESS ADMI S&W:	\$250,505.88	\$256,396.15 ↑	\$261,369.24 ↑	\$261,369.24	\$10,863.36 4.3% ↑	
2002 BUSINESS ADMI O/E						
030 ADVERTISING	\$1,000.00	\$379.65	\$1,000.00	\$1,000.00		_____
031 ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00		_____
040 MEMBERSHIP - NJ	\$0.00	\$0.00	\$0.00	\$0.00		_____
070 COMUNICATIONS OFFICER	\$38,000.00	\$22,000.00	\$38,000.00	\$38,000.00		_____
080 MEETINGS,SEMINARS & TRAINING	\$0.00	\$0.00	\$0.00	\$0.00		_____
081 SUBSCRIPTIONS & SUPP	\$500.00	\$442.10	\$500.00	\$500.00		_____
082 TOWNSHIP EMPLOYEE EDUCATION	\$23,500.00	\$6,630.25	\$23,500.00	\$23,500.00		_____
083 EMPLOYEE ASSIST PROGRAM	\$6,500.00	\$4,660.00	\$6,500.00	\$6,500.00		_____
084 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		_____
085 DUES	\$0.00	\$0.00	\$0.00	\$0.00		_____
090 GRANT CONSULTANT EXPENSES	\$450.00	\$0.00	\$450.00	\$450.00		_____
091 GRANT CONSULTANTS	\$28,000.00	\$27,999.96	\$28,000.00	\$28,000.00		_____
092 INVESTIGATION SERVICE	\$0.00	\$0.00	\$0.00	\$0.00		_____
093 PLANNING CONSULTANT	\$300.00	\$0.00	\$300.00	\$300.00		_____
094 APPRAISALS & ENG. SUBDIVISIONS	\$0.00	\$0.00	\$0.00	\$0.00		_____

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016			2016
DEPARTMENT			Administration & Finance				
DIVISION			Office of the Business Administrator				
#####							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
John K. Sayers	Business Administrator Insurance Fund Secretary Funded from Insurance Fund	01/22/01	155,953.88 2,400.00 (2,400.00)		161,459.05 2,400.00 (2,400.00)	161,459.05 2,400.00 (2,400.00)	161,459.05 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 2,500.00	7,487.29 (0.00)	77,422.90 (0.00)	77,422.90 (0.00)	77,422.90 (0.00)
J. Fonzino			15,000.00		15,000.00	15,000.00	15,000.00
Longevity Carried Into Salary -->			7,232.00		7,487.29	7,487.29	7,487.29
TOTAL			250,505.88	7,487.29	261,369.24	261,369.24	261,369.24
18s							
01-2010-00-2001-010	S&W		232,755.88	S&W	246,369.24	246,369.24	246,369.24
01-2010-00-2001-012	Hourly		15,000.00	Hourly	15,000.00	15,000.00	15,000.00
01-2010-00-2001-020	Stipends		2,400.00	Stipends	2,400.00	2,400.00	2,400.00
01-2010-00-2001-025	S&W Retro Pay						
01-2010-00-2001-014	Overtime			Overtime			
01-2010-00-2001-030	Special Requests		2,750.00	Special Requests	(0.00)	(0.00)	(0.00)
01-2010-00-2001-800	Accum Absences		-	Accum Absences	-	-	-
01-2010-00-2001-900	From Other Funds		(2,400.00)	From Other Funds	(2,400.00)	(2,400.00)	(2,400.00)
	Proof		-	Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-2002-110 01-2030-00-20

Account Name	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
110 CALCULATOR & MISC.	\$50.00	\$36.56	\$50.00	\$50.00			
111 MAINT. & REPAIRS	\$300.00	\$250.00	\$300.00	\$300.00			
130 MAINT TIME MGMT SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00			
131 WEB PAGE MAINTENANCE	\$9,600.00	\$6,933.00	\$9,600.00	\$9,600.00			
200 PR COMMISSION EXPENSES	\$6,500.00	\$2,527.88	\$6,500.00	\$6,500.00			
201 MARKETING CAMPAIGN	\$40,000.00	\$24,000.00	\$40,000.00	\$40,000.00			
202 COMPLIANCE	\$500.00	\$0.00	\$500.00	\$500.00			
203 WEST ORANGE OUTLOOK	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00			
00-2002 BUSINESS ADMN O/E:	\$173,200.00	\$95,859.40	\$173,200.00	\$173,200.00			
Page Total	\$423,705.88	\$352,255.55	\$434,569.24 ↑	\$434,569.24	\$10,863.36	2.5% ↑	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
2102 ADMIN OF TOWN OWNED PROPERTIES							
020 ADVERTISING	\$500.00	\$0.00	\$500.00	\$500.00			
030 APPRAISALS	\$500.00	\$0.00	\$500.00	\$500.00			
00-2102 ADMIN OF TOWN OWNED PROPERTIES.	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00			
Page Total	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00			

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
2201 PURCHASING S&W						
010 SALARIES & WAGES-PURCHASING	\$158,792.80	\$161,174.52 ↑	\$166,349.83 ↑	\$166,349.83	\$7,557.03 4.7% ↑	
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		
030 S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$0.00	\$0.00		
00-2201 PURCHASING S&W:	\$158,792.80	\$161,174.52 ↑	\$166,349.83 ↑	\$166,349.83	\$7,557.03 4.7% ↑	
2202 PURCHASING O/E						
020 PETTY CASH	\$100.00	\$196.11 ↑	\$100.00	\$100.00		
030 PRINTING AND STATIONERY	\$1,000.00	\$166.00	\$1,000.00	\$1,000.00		
031 ADVERTISING	\$200.00	\$226.94 ↑	\$200.00	\$200.00		
080 CONFERENCES	\$0.00	\$45.00 ↑	\$0.00	\$0.00		
081 DUES	\$1,200.00	\$1,164.00	\$1,200.00	\$1,200.00		
082 EDUCATIONAL COURSES &	\$0.00	\$0.00	\$0.00	\$0.00		
110 OFFICE SUPPLIES & SUBSCRIPTION	\$1,500.00	\$520.17	\$1,500.00	\$1,500.00		
111 MAINT. & REPAIRS	\$100.00	\$263.38 ↑	\$100.00	\$100.00		
130 CENTRAL PHOTOCOPIER MAINT & SU	\$34,300.00	\$27,522.09	\$34,300.00	\$34,300.00		
00-2202 PURCHASING O/E:	\$38,400.00	\$30,103.69	\$38,400.00	\$38,400.00		
Page Total	\$197,192.80	\$191,278.21	\$204,749.83 ↑	\$204,749.83	\$7,557.03 3.8% ↑	


TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016			2016
DEPARTMENT			Administration & Finance				
DIVISION			Purchasing				
#####							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
Anne DeSantis	Purchasing Agent	12/30/91	94,249.00	9,757.59	97,575.99	97,575.99	97,575.99
Panayiota Reynolds	Assistant Purchasing A Prev Yr Promotion	12/01/03	57,004.00		59,016.24	59,016.24	59,016.24
Longevity Carried Into Salary -->			7,539.80		9,757.59	9,757.59	9,757.59
TOTAL			158,792.80	9,757.59	166,349.83	166,349.83	166,349.83
21s							
01-2010-00-2201-010	Salary & Wages		158,792.80	Salary & Wages	166,349.83	166,349.83	166,349.83
01-2010-00-2201-016	Terminal Leave			Terminal Leave			
01-2010-00-2201-025	S&W Retro Pay			S&W Retro Pay			
01-2010-00-2201-030	Special Requests			Special Requests			
Proof			-	Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
2302	CENTRAL PRINT O/E					
030 OUTSIDE PRINTING	\$15,000.00	\$10,221.72	\$15,000.00	\$15,000.00		
031 DUPLICATING SUPPLIES	\$5,650.00	\$3,480.78	\$5,650.00	\$5,650.00		
080 CLOTHING ALLOWANCE	\$0.00	\$0.00	\$0.00	\$0.00		
110 OFFICE SUPPLIES	\$5,550.00	\$2,501.49	\$5,550.00	\$5,550.00		
130 MAINT.OFFICE MACHINE	\$1,500.00	\$340.54	\$1,500.00	\$1,500.00		
131 PITNEY BOWES #1600 COPIER - RE	\$0.00	\$0.00	\$0.00	\$0.00		
133 INTERNET SERVICE	\$0.00	\$37.71 	\$0.00	\$0.00		
00-2302 CENTRAL PRINT O/E:	\$27,700.00	\$16,582.24	\$27,700.00	\$27,700.00		
Page Total	\$27,700.00	\$16,582.24	\$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	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
2402 TELEPHONE COMMUNICATIONS O/E						
130 DATA LINES	\$30,000.00	\$30,221.76 ↑	\$30,000.00	\$30,000.00		
132 MAINT, COMM, EQUIPMENT	\$31,000.00	\$65,083.00 ↑	\$31,000.00	\$31,000.00		
133 INTERNET SERVICE	\$49,000.00	\$36,685.12	\$49,000.00	\$49,000.00		
140 TELEPHONE	\$125,000.00	\$119,181.28	\$140,000.00 ↑	\$125,000.00 ↓		
141 TELEPHONE BOOTH LIGHT	\$0.00	\$0.00	\$0.00	\$0.00		
00-2402 TELEPHONE COMMUNICATIONS O/E:	\$235,000.00	\$251,171.16 ↑	\$250,000.00 ↑	\$235,000.00 ↓		
Page Total	\$235,000.00	\$251,171.16 ↑	\$250,000.00 ↑	\$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	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 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		
00-2531 CENTRAL INSURANCE-ADMIN S&W:	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00		
2532 CENTRAL INSURANCE - HEALTH						
070 RETIREE HEALTH BENEFITS CLAIMS	\$3,172,107.94	\$3,642,208.87	\$3,818,873.61	\$3,818,873.61	\$646,765.67 20.3%	
072 RETIREE HEALTH BENEFITS ADMIN	\$740,000.00	\$731,012.82	\$728,438.56	\$728,438.56	\$-11,561.44 -1.5%	
075 RETIREE PRESCRIPTION	\$1,816,949.76	\$1,849,453.31	\$2,080,792.32	\$2,080,792.32	\$263,842.56 14.5%	
077 LIBRARY RETIREE PRESCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00		
080 MEDICARE PART B	\$350,000.00	\$325,190.00	\$320,000.00	\$320,000.00	\$-30,000.00 -8.5%	
081 EMPLOYEE HEALTH BENEFITS	\$3,007,323.60	\$4,154,112.44	\$4,309,817.84	\$4,309,817.84	\$1,302,494.24 43.3%	
082 HEALTH BENEFITS REIMBURSEMENT	\$200,000.00	\$213,792.57	\$210,000.00	\$210,000.00	\$10,000.00 5.0%	
083 EMPLOYEE HEALTH BENEFITS	\$647,000.00	\$628,832.25	\$631,162.15	\$631,162.15	\$-15,837.85 -2.4%	
084 ACA FEES	\$0.00	\$83,398.52	\$58,398.52	\$58,398.52	\$58,398.52 New Line	
085 PRESCRIPTION BENEFITS	\$1,511,606.64	\$1,536,614.07	\$1,653,047.00	\$1,653,047.00	\$141,440.36 9.3%	
090 DENTAL BENEFITS	\$286,646.40	\$290,569.14	\$287,712.00	\$287,712.00	\$1,065.60 0.3%	
200 SAFER GRANT	\$-46,626.39	\$-46,626.39	\$0.00	\$0.00	\$46,626.39 ***.*%	
600 EMPLOYEE CONTRIBUTION	-1,403,468.83	-1,398,611.14	-1,601,476.88	-1,601,476.88	\$-198,008.05 14.1%	
650 LIBRARY MEDICAL CLAIMS	\$0.00	\$77,966.57	\$0.00	\$0.00		
675 RDS REIMBURSEMENT FOR RX	\$-215,000.00	\$-215,000.00	\$-215,000.00	\$-215,000.00		
700 PORTION OUTSIDE CAP	\$0.00	\$0.00	\$-181,197.70	\$-181,197.70	\$-181,197.70	
00-2532 CENTRAL INSURANCE - HEALTH:	10,066,539.12	11,872,913.03 	12,100,567.42 	12,100,567.42	\$2,034,028.30 20.2% 	

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
2533	CENTRAL INS - UNEMPLOYMENT					
080 UNEMPLOYMENT COMP IN	\$4,163.01	\$4,163.01	\$80,000.00 ↑	\$80,000.00	\$75,836.99 ***. *% ↑	
200 SAFER GRANT	\$-4,063.01	\$-4,063.01	\$0.00 ↑	\$0.00	\$4,063.01 ***. *% ↓	
00-2533 CENTRAL INSURANCE - SUI:	\$100.00	\$100.00	\$80,000.00 ↑	\$80,000.00	\$79,900.00 ***. *% ↑	
2534	CENTRAL INSURANCE- LIABILITY					
050 EXCESS GENERAL LIABILITY-JIF	\$859,652.00	\$899,652.00 ↑	\$834,712.00 ↓	\$834,712.00	\$-24,940.00 -2.9% ↓	
060 LIBRARY WORKERS COMP	\$16,000.00	\$14,766.00	\$16,000.00	\$16,000.00		
070 SURETY & FIDELITY	\$4,000.00	\$0.00	\$0.00 ↓	\$0.00	\$-4,000.00 ***. *% ↓	
080 RISK MANAGER	\$20,000.00	\$24,000.00 ↑	\$24,000.00 ↑	\$24,000.00	\$4,000.00 20.0% ↑	
090 INSURANCE FUND SECRETARY	\$0.00	\$0.00	\$0.00	\$0.00		
800 INSURANCE TRUST FUND BALANCE	\$0.00	\$0.00	\$0.00	\$0.00		
00-2534 CENTRAL INSURANCE- LIABILITY:	\$899,652.00	\$938,418.00 ↑	\$874,712.00 ↓	\$874,712.00	\$-24,940.00 -2.7% ↓	
2535	CENTRAL INS - WORK-COMP					
080 WORKERS COMPENSATION	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00		
200 SAFER GRANT	\$-5,787.41	\$-5,787.41	\$0.00 ↑	\$0.00	\$5,787.41 ***. *% ↓	
00-2535 CENTRAL INSURANCE - WC:	\$494,212.59	\$494,212.59	\$500,000.00 ↑	\$500,000.00	\$5,787.41 1.1% ↑	
Page Total	11,462,903.71	13,308,043.62 ↑	13,557,679.42 ↑	13,557,679.42	\$2,094,775.71 18.2% ↑	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
2602	CENTRAL MAILING O/E					
090 CONTRACT MAINT. & REPAIR	\$6,200.00	\$1,640.50	\$6,200.00	\$6,200.00		_____
110 POSTAGE METER USAGE	\$66,500.00	\$60,528.72	\$66,500.00	\$66,500.00		_____
111 BULK MAIL PERMITS	\$400.00	\$0.00	\$400.00	\$400.00		_____
112 MAILING SUPPLIES	\$500.00	\$390.94	\$500.00	\$500.00		_____
113 EXTRA POSTAGE - SPECIAL PROGRA	\$0.00	\$0.00	\$0.00	\$0.00		_____
114 PRESORT BULK MAIL PERMIT	\$150.00	\$0.00	\$150.00	\$150.00		_____
115 METER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		_____
00-2602 CENTRAL MAILING O/E:	\$73,750.00	\$62,560.16	\$73,750.00	\$73,750.00		
Page Total	\$73,750.00	\$62,560.16	\$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	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
2702	TOWNSHIP PHYSICIAN O/E						
090 RANDOM-D&A SCREENING	\$665.00	\$0.00	\$665.00	\$665.00			
110 MATERIALS & SUPPLIES	\$200.00	\$0.00	\$200.00	\$200.00			
111 HEPATITIS B VACCINATIONS	\$500.00	\$0.00	\$500.00	\$500.00			
180 MEDICAL DIRECTOR	\$0.00	\$0.00	\$0.00	\$0.00			
185 PSYCHIATRIST	\$1,000.00	\$900.00	\$1,000.00	\$1,000.00			
190 NEW HIRE PHYSICALS	\$6,000.00	\$1,696.00	\$6,000.00	\$6,000.00			
200 DRUG/ALCOHOL/AIDS SCREENING	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00			
00-2702 TOWNSHIP PHYSICIAN O/E:	\$9,365.00	\$2,596.00	\$9,365.00	\$9,365.00			
Page Total	\$9,365.00	\$2,596.00	\$9,365.00	\$9,365.00			

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
2801 COLLECTORS OF S&W							
010 SALARIES & WAGES-COLLECTORS	\$200,284.00	\$185,805.50	\$204,422.67 ↑	\$204,422.67	\$4,138.67	2.0%	↑
012 S & W HOURLY	\$0.00	\$0.00	\$0.00	\$0.00			
013 S & W OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00			
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00			
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00			
030 S&W SPECIAL REQUESTS	\$7,500.00	\$7,500.00	\$4,491.59 ↓	\$4,491.59	\$-3,008.41	-40.1%	↓
00-2801 COLLECTORS OF S&W:	\$207,784.00	\$193,305.50	\$208,914.26 ↑	\$208,914.26	\$1,130.26	0.5%	↑
2802 COLLECTORS OF O/E							
030 PRINTING TAX & SEWER BILLS	\$8,200.00	\$4,053.15	\$8,200.00	\$8,200.00			
031 ADVERTISING-TAX SALE	\$5,200.00	\$4,874.00	\$5,200.00	\$5,200.00			
070 MISCELLANEOUS	\$2,500.00	\$3,011.19 ↑	\$2,500.00	\$2,500.00			
071 IN REM FORECLOSURE	\$0.00	\$0.00	\$0.00	\$0.00			
080 DUES,MEETING,SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00			
081 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00			
082 MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00			
110 MATERIAL & SUPPLIES	\$3,000.00	\$4,666.02 ↑	\$3,000.00	\$3,000.00			
111 PERMANENT PROPERTY	\$600.00	\$0.00	\$600.00	\$600.00			
112 MAINT & REPAIRS	\$1,400.00	\$1,265.00	\$1,400.00	\$1,400.00			
00-2802 COLLECTORS OF O/E:	\$20,900.00	\$17,869.36	\$20,900.00	\$20,900.00			
Page Total	\$228,684.00	\$211,174.86	\$229,814.26 ↑	\$229,814.26	\$1,130.26	0.4%	↑


TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016			2016
DEPARTMENT			Administration & Finance				
DIVISION			Treasury - Tax Collector				
#####							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
Joanne Gagliardo	Tax Collector/	7/1/2011	93,187.00 7,500.00		111,891.25	111,891.25	111,891.25
Michelle Rush Retired	Clerk Typist	12/28/99	42,581.00				
Kathleen Sayers	Tax Search Officer Clerk Typist Promotion to Deputy Tax Collector	1/1/2012 05/16/05	64,516.00		66,793.41	66,793.41	66,793.41
Wahlers, Carolyn	Keyboarding Clerk 1	11/4/2015			4,491.59	4,491.59	4,491.59
Retro Pay							
Longevity Carried Into Salary -->			-		-	-	-
Totals			207,784.00	-	208,914.26	208,914.26	208,914.26
28s							
01-2010-00-2801-010	S&W		200,284.00	S&W	204,422.67	204,422.67	204,422.67
01-2010-00-2801-012	Hourly			Hourly			
01-2010-00-2801-013	Overtime			Overtime			
01-2010-00-2801-016	Terminal Leave			Terminal Leave			
01-2010-00-2801-025	S&W Retro Pay			S&W Retro Pay			
01-2010-00-2801-030	Special Requests		7,500.00	Special Requests	4,491.59	4,491.59	4,491.59
	Proof		-	Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
2902	TREASURER O/E						
030 PRINTING	\$800.00	\$1,284.37 	\$800.00	\$800.00			
040 BOND REGISTRATION FEES	\$0.00	\$0.00	\$0.00	\$0.00			
080 DUES	\$0.00	\$0.00	\$0.00	\$0.00			
081 MUNICIPAL FINANCE COURSES	\$0.00	\$0.00	\$0.00	\$0.00			
082 MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00			
083 MEETINGS & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00			
110 MAINTENANCE & REPAIRS	\$7,500.00	\$408.38	\$7,500.00	\$7,500.00			
113 MATERIALS & SUPPLIES	\$1,600.00	\$1,596.65	\$1,600.00	\$1,600.00			
00-2902 TREASURER O/E:	\$9,900.00	\$3,289.40	\$9,900.00	\$9,900.00			
Page Total	\$9,900.00	\$3,289.40	\$9,900.00	\$9,900.00			

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
2951	COMPTROLLER S&W					
010 SALARIES & WAGES-COMPTROLLER	\$516,774.40	\$488,377.92	\$574,872.23 ↑	\$549,134.23 ↓	\$32,359.83 6.2% ↑	
012 HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		
014 OVERTIME	\$0.00	\$10,308.02 ↑	\$0.00	\$0.00		
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		
030 S&W SPECIAL REQUESTS	\$14,089.00	\$14,089.00	\$1,851.00 ↓	\$1,851.00	\$-12,238.00 -86.8% ↓	
800 EXTRA DUTY SECURITY TRUST	\$0.00	\$0.00	\$0.00	\$0.00		
900 TERMINAL LEAVE TRUST	\$0.00	\$0.00	\$0.00	\$0.00		
00-2951 COMPTROLLER S&W:	\$530,863.40	\$512,774.94	\$576,723.23 ↑	\$550,985.23 ↓	\$20,121.83 3.7% ↑	
2952	COMPTROLLER O/E					
030 PRINTING,BINDING & DUPLICATING	\$325.00	\$455.00 ↑	\$325.00	\$325.00		
031 ADVERTISING - BUDGET	\$500.00	\$79.05	\$500.00	\$500.00		
070 MISCELLANEOUS	\$4,300.00	\$12,763.89 ↑	\$4,300.00	\$4,300.00		
080 DUES, MEETING & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		
081 PAYROLL SERVICES	\$38,000.00	\$38,498.15 ↑	\$38,000.00	\$38,000.00		
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		
083 MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		
090 REGULAR AUDIT	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00		
091 VARIOUS AUDIT SERVICES-FED & S	\$0.00	\$0.00	\$0.00	\$0.00		
110 SUPPLIES, SUBSCRIPTIONS	\$3,500.00	\$3,640.27 ↑	\$3,500.00	\$3,500.00		
111 OFFICE EQUIPMENT	\$600.00	\$486.36	\$600.00	\$600.00		
112 MAINTENANCE & REPAIRS	\$800.00	\$1,350.00 ↑	\$800.00	\$800.00		
200 IT SERVICES	\$107,260.00	\$103,860.73	\$107,260.00	\$107,260.00		
00-2952 COMPTROLLER O/E:	\$189,285.00	\$195,133.45 ↑	\$189,285.00	\$189,285.00		
Page Total	\$720,148.40	\$707,908.39	\$766,008.23 ↑	\$740,270.23 ↓	\$20,121.83 2.7% ↑	

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016			2016
DEPARTMENT Administration & Finance							
DIVISION Accounts and Control							
Division Code # #####							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
John O. Gross	Compt/CFO	10/1/11	140,352.00 7,500.00		160,721.18 (0.00)	160,721.18 (0.00)	160,721.18 (0.00)
John Corcoran	Asst. Comptroller	06/24/85	81,074.00 4,500.00 750.00	9,013.62 0.00 (0.00)	90,136.23 (0.00) 0.00	90,136.23 (0.00) 0.00	90,136.23 (0.00) 0.00
Janet Milne-Campbell	Keyboarding Clerk 2		24,860.00 1,339.00		31,928.00 (0.00)	31,928.00 (0.00)	31,928.00 (0.00)
	Promotion to Keyboarding Clerk 3				1,851.00	1,851.00	1,851.00
Open Position	Keyboarding Clerk 1			0.00	25,738.00	-	-
Hannah Harper	Keyboarding Clerk 1 Resigned	10/20/2014	20,420.00		(0.00)	(0.00)	(0.00)
Mauricio Garvia	Deputy Dept Head/IT	42,226.00	90,000.00		93,177.00	93,177.00	93,177.00
Nassaye Lyons	Sr. Payroll Clerk	09/13/04	61,361.00		63,527.04	63,527.04	63,527.04
N. Allegrino	Network Manager	1/1/2015	90,000.00	7,454.16	93,177.00	93,177.00	93,177.00
	error correction		75.00				
Longevity Carried Into Salary -->			8,632.40		16,467.79	16,467.79	16,467.79
Totals			530,863.40	16,467.79	576,723.23	550,985.23	550,985.23
01-2010-00-2951-010	S&W		516,699.40	S&W	574,872.23	549,134.23	549,134.23
01-2010-00-2951-012	Hourly			Hourly			
01-2010-00-2951-014	Overtime			Overtime			
01-2010-00-2951-025	Retro Pay			Retro Pay			
01-2010-00-2951-030	Special Requests		14,089.00	Special Requests	1,851.00	1,851.00	1,851.00
01-2010-00-2951-016	Accum Absences			Accum Absences			
01-2010-00-2951-900	Acc Abs From Other Funds		75.00	Acc Abs From Other	-	-	-
	Proof		-	Proof	-	-	-
30s							

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
3001	PLANNING & DEV S&W					
010 SALARIES & WAGES-PLANNING & DE	\$363,562.00	\$244,622.00	\$322,916.66 ↓	\$250,698.66 ↓	\$-112,863.34 -31.0%	↓
012 S&W HOURLY	\$2,500.00	\$0.00	\$2,500.00	\$0.00 ↓	\$-2,500.00 ***. %	↓
013 OVERTIME	\$2,500.00	\$5,700.05 ↑	\$2,500.00	\$2,500.00		
014 MEETINGS	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00		
020 S&W STIPEND	\$2,700.00	\$0.00	\$2,700.00	\$0.00 ↓	\$-2,700.00 ***. %	↓
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		
030 S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$7,404.00 ↑	\$7,404.00	\$7,404.00 New Line	↑
800 ESCROW TRUST FOR COAH COORD	\$-2,700.00	\$0.00 ↑	\$-2,500.00 ↑	\$0.00 ↑	\$2,700.00 ***. %	↓
900 ESCROW TRUST FOR COMMUNITY	\$-77,390.00	\$-77,390.00	\$-80,121.87 ↓	\$-80,121.87	\$-2,731.87 3.5%	↑
00-3001 PLANNING & DEV S&W:	\$292,672.00	\$172,932.05	\$256,898.79 ↓	\$181,980.79 ↓	\$-110,691.21 -37.8%	↓
3002	PLANNING & DE O/E					
020 PETTY CASH	\$100.00	\$0.00	\$100.00	\$100.00		
030 PRINTING	\$2,500.00	\$0.00	\$2,500.00	\$200.00 ↓	\$-2,300.00 -92.0%	↓
031 DUPLICATING SUPPLIES	\$700.00	\$0.00	\$700.00	\$700.00		
032 ADVERTISING	\$200.00	\$104.36	\$200.00	\$200.00		
070 MISCELLANEOUS	\$24,200.00	\$28,800.00 ↑	\$24,200.00	\$28,800.00 ↑	\$4,600.00 19.0%	↑
080 DINNER, MEETINGS & MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		
081 EDUCATIONAL COURSES	\$0.00	\$0.00	\$0.00	\$0.00		
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		
083 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		
084 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		
090 MASTER PLAN MAPPING	\$0.00	\$0.00	\$0.00	\$0.00		
091 REDEVELOPMENT STUDY	\$100.00	\$0.00	\$100.00	\$100.00		
110 APPARATUS (DRAFTING)	\$350.00	\$25.00	\$350.00	\$50.00 ↓	\$-300.00 -85.7%	↓
111 FILM SUPPLIES	\$300.00	\$0.00	\$300.00	\$300.00		
112 MATERIALS & SUPPLIES	\$700.00	\$420.01	\$700.00	\$100.00 ↓	\$-600.00 -85.7%	↓

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016			2016
DEPARTMENT PLANNING							
DIVISION Director #####							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
Vacant Position	Asst. Municipal Department Head COAH Coordinator Funded from Escrow		112,418.00 2,500.00 (2,700.00)		112,418.00 2,500.00 (2,500.00)		- - -
Robin Miller	Clerk Typist 2 Promotion to Keyboarding Clerk 3	12/21/05	44,678.00		46,255.00 3,702.00	46,255.00 3,702.00	46,255.00 3,702.00
Steven Condon	Housing Asst. Tech. Funded from HUD	8/14/00	77,390.00 (77,390.00)		80,121.87 (80,121.87)	80,121.87 (80,121.87)	80,121.87 (80,121.87)
Night Meetings			1,500.00		1,500.00	1,500.00	1,500.00
Joanne Carlucci	Administrative Clerk	12/13/93	69,820.00	5,782.15	72,284.64	72,284.64	72,284.64
Rose DeSena	Clerk Typist 2 Promotion to Keyboarding Clerk 3	08/02/99	44,678.00		46,255.00 3,702.00	46,255.00 3,702.00	46,255.00 3,702.00
Part Time	Student Intern (Master Plan/mapping) 250 hrs @ \$10 pe hour		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		5,782.15	5,782.15	5,782.15
TOTAL			292,672.00	5,782.15	296,898.79	181,980.79	181,980.79
01-2010-00-3001-010	S&W		363,562.00	S&W	362,916.66	250,698.66	250,698.66
01-2010-00-3001-012	Hourly		2,500.00	Hourly	2,500.00	-	-
01-2010-00-3001-013	Overtime		2,500.00	Overtime	2,500.00	2,500.00	2,500.00
01-2010-00-3001-020	Stipend		2,700.00	Stipend	2,700.00	-	-
01-2010-00-3001-014	Meetings		1,500.00	Meetings	1,500.00	1,500.00	1,500.00
01-2010-00-3001-025	Special Requests			Special Requests	7,404.00	7,404.00	7,404.00
01-2010-00-3001-800	From COAH Trust		(2,700.00)	From COAH Trust	(2,500.00)	-	-
01-2010-00-3001-900	From HUD		(77,390.00)	From HUD	(80,121.87)	(80,121.87)	(80,121.87)
31s	Proof		-	Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-3002-113 01-2030-00-30

Account Name		2015	2015	2016	2016	YTY		2016
		Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
113	DRAFTING SUPPLIES	\$300.00	\$0.00	\$300.00	\$100.00 ↓	\$-200.00	-66.6%	↓
114	ZONING MAPS	\$200.00	\$0.00	\$200.00	\$200.00			
115	REFERENCE BOOKS/DIRECTORY	\$150.00	\$0.00	\$150.00	\$150.00			
116	SIMPLEX MACHINE	\$125.00	\$0.00	\$125.00	\$125.00			
117	OFFICE SUPPLIES	\$1,120.00	\$0.00	\$1,120.00	\$120.00 ↓	\$-1,000.00	-89.2%	↓
130	COMPUTER MAINTENANCE &	\$500.00	\$0.00	\$500.00	\$400.00 ↓	\$-100.00	-20.0%	↓
200	PROGRAMS	\$500.00	\$0.00	\$500.00	\$400.00 ↓	\$-100.00	-20.0%	↓
00-3002 PLANNING & DE O/E:		\$32,045.00	\$29,349.37	\$32,045.00	\$32,045.00			
Page Total		\$324,717.00	\$202,281.42	\$288,943.79 ↓	\$214,025.79 ↓	\$-110,691.21	-34.0%	↓

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
3101 HOUSING CODE S&W							
010 SALARIES & WAGES-HOUSING CODE	\$247,862.00	\$231,824.50	\$282,941.39 ↑	\$282,941.39	\$35,079.39	14.1%	↑
013 OVERTIME	\$500.00	\$1,079.40 ↑	\$500.00	\$500.00			
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00			
020 SPECIAL REQUESTS	\$5,000.00	\$5,000.00	\$0.00 ↓	\$0.00	\$-5,000.00	***. %	↓
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00			
00-3101 HOUSING CODE S&W:	\$253,362.00	\$237,903.90	\$283,441.39 ↑	\$283,441.39	\$30,079.39	11.8%	↑
3102 HOUSING CODE O/E							
080 MILEAGE & PARKING	\$0.00	\$0.00	\$0.00	\$0.00			
081 TRAINING COURSES & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00			
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00			
083 DUES	\$0.00	\$0.00	\$0.00	\$0.00			
090 PROFESSIONAL SERVICES	\$250.00	\$0.00	\$250.00	\$250.00			
110 OFFICE & FIELD EQUIPMENT (FILM	\$1,200.00	\$1,384.91 ↑	\$1,200.00	\$1,200.00			
111 OFFICE EQUIPMENT & FURNITURE	\$550.00	\$1,178.40 ↑	\$550.00	\$550.00			
112 MAINT. & REPAIRS	\$350.00	\$379.76 ↑	\$350.00	\$350.00			
130 COMPUTER & PRINTER SUPPLIES	\$2,525.00	\$682.64	\$2,525.00	\$2,525.00			
131 COMPUTER MAINTAINENCE	\$500.00	\$0.00	\$500.00	\$500.00			
132 DIGITAL CAMERA	\$0.00	\$0.00	\$0.00	\$0.00			
200 SUMMER SWEEPS	\$350.00	\$0.00	\$350.00	\$350.00			
00-3102 HOUSING CODE O/E:	\$5,725.00	\$3,625.71	\$5,725.00	\$5,725.00			
Page Total	\$259,087.00	\$241,529.61	\$289,166.39 ↑	\$289,166.39	\$30,079.39	11.6%	↑

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016			2016
DEPARTMENT			Planning & Development				
DIVISION			Housing Code Enforcement				
#####							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
M. Grandusky	Field Rep/Property Improvement 1/3 goes to fire dept	03/19/02	64,516.00		66,793.41	66,793.41	66,793.41
G. Gary-Adams	Zoning Officer Management Stipend \$10,000 over 2 years	09/10/01	69,820.00 5,000.00		82,561.15 (0.00)	82,561.15 (0.00)	82,561.15 (0.00)
P. Jambor	Field Rep/Property Improvement	07/30/01	64,516.00		66,793.41	66,793.41	66,793.41
W. Ordonez	Field Rep/Property Improvement	6/22/2015	49,010.00		66,793.41	66,793.41	66,793.41
Overtime			500.00		500.00	500.00	500.00
Longevity Carried Into Salary -->			-		-	-	-
TOTAL			253,362.00	-	283,441.39	283,441.39	283,441.39
33s							
01-2010-00-3101-010	Salary & Wages		247,862.00	Salary & Wages	282,941.39	282,941.39	282,941.39
01-2010-00-3101-013	Overtime		500.00	Overtime	500.00	500.00	500.00
01-2010-00-3101-016	Terminal Leave			Terminal Leave			
01-2010-00-3101-020	Special Requests		5,000.00	Special Requests	(0.00)	(0.00)	(0.00)
01-2010-00-3101-025	S&W Retro Pay			S&W Retro Pay			
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Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
3152	HISTORIC PRESERVATION O/E						
020 OTHER EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00			
070 MISCELLANEOUS	\$50.00	\$0.00	\$50.00	\$50.00			
081 DUES & REGISTRATION	\$0.00	\$0.00	\$0.00	\$0.00			
091 HISTORIC ARCH EXPERTS	\$350.00	\$0.00	\$350.00	\$350.00			
110 OFFICE SUPPLIES	\$500.00	\$3.60	\$500.00	\$500.00			
130 WEB SITE MATERIALS	\$100.00	\$0.00	\$100.00	\$100.00			
131 WEB SITE MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00			
202 PROGRAM GRANT MATCHES	\$500.00	\$0.00	\$500.00	\$500.00			
00-3152 HISTORIC PRESERVATION O/E:	\$1,500.00	\$3.60	\$1,500.00	\$1,500.00			
Page Total	\$1,500.00	\$3.60	\$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	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
3202	WO ARTS COUNCIL O/E						
030 ADVERTISING	\$100.00	\$0.00	\$100.00	\$100.00			
071 MISC	\$0.00	\$140.00 ↑	\$0.00	\$0.00			
082 DUES-REG	\$0.00	\$0.00	\$0.00	\$0.00			
092 EXPERTS	\$0.00	\$0.00	\$0.00	\$0.00			
110 OFFICE SUPPLIES	\$400.00	\$1,360.00 ↑	\$400.00	\$400.00			
203 PROGRAMS	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00			
00-3202 WO ARTS COUNCIL O/E:	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00			
Page Total	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00			

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
3302						
MAIN STREET O/E						
030 PRINTING	\$500.00	\$300.00	\$500.00	\$500.00		
031 ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00		
032 DUPLICATING	\$250.00	\$503.00 ↑	\$250.00	\$250.00		
070 MISCELLANEOUS	\$50.00	\$178.45 ↑	\$50.00	\$50.00		
080 DINNERS, MEETING & MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		
081 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		
082 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		
083 COURSES & EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$0.00		
090 PROFESSIONAL SERVICE	\$0.00	\$0.00	\$0.00	\$0.00		
110 OFFICE SUPPLIES	\$500.00	\$0.00	\$500.00	\$500.00		
111 MAINTENANCE	\$200.00	\$0.00	\$200.00	\$200.00		
130 COMPUTER SUPPLIES	\$200.00	\$0.00	\$200.00	\$200.00		
200 PROGRAMS -GRANT	\$40,809.00	\$40,809.00	\$40,809.00	\$40,809.00		
00-3302 MAIN STREET O/E:	\$42,509.00	\$41,790.45	\$42,509.00	\$42,509.00		
Page Total	\$42,509.00	\$41,790.45	\$42,509.00	\$42,509.00		

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TOWNSHIP OF WEST

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

Account Name	2015	2015	2016	2016	YTY		2016
	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			
020 ADVERTISING	\$100.00	\$0.00	\$100.00	\$100.00			
201 PROGRAMS	\$800.00	\$0.00	\$800.00	\$800.00			
00-3402 WO ENERGY COMMISSION O/E:	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00			
Page Total	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00			

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
4001 TAX ASSESSOR S&W						
010 SALARIES & WAGES	\$215,454.53	\$220,232.56 ↑	\$248,161.01 ↑	\$248,161.01	\$32,706.48 15.1% ↑	
012 HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		
030 S&W SPECIAL REQUESTS	\$7,745.00	\$7,745.00	\$0.00 ↓	\$0.00	\$-7,745.00 ***. *% ↓	
00-4001 TAX ASSESSOR S&W:	\$223,199.53	\$227,977.56 ↑	\$248,161.01 ↑	\$248,161.01	\$24,961.48 11.1% ↑	
4002 TAX ASSESSOR O/E						
030 ADVERTISING-DUPLICATING	\$100.00	\$70.75	\$100.00	\$100.00		
080 MEETINGS & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		
081 TRAINING COURSES & EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00		
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		
083 DUES	\$0.00	\$0.00	\$0.00	\$0.00		
090 APPRAISALS	\$80,000.00	\$61,585.00	\$80,000.00	\$80,000.00		
110 OFFICE SUPPLIES	\$500.00	\$630.80 ↑	\$500.00	\$500.00		
111 MAINT. & REPAIRS	\$500.00	\$0.00	\$500.00	\$500.00		
112 TAX ASSESSORS NOTIFICATIONS	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00		
130 MAINTENANCE & REPAIRS	\$500.00	\$0.00	\$500.00	\$500.00		
131 DATA PROCESSING - OTHER	\$500.00	\$0.00	\$500.00	\$500.00		
200 TAX APPEALS	\$500.00	\$0.00	\$500.00	\$500.00		
800 RESERVE FOR TAX APPEALS	\$-80,000.00	\$-61,585.00 ↑	\$-80,000.00	\$-80,000.00		
00-4002 TAX ASSESSOR O/E:	\$10,600.00	\$8,701.55	\$10,600.00	\$10,600.00		
Page Total	\$233,799.53	\$236,679.11 ↑	\$258,761.01 ↑	\$258,761.01	\$24,961.48 10.6% ↑	

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016			2016
DEPARTMENT			Office of the Tax Assessor				
DIVISION							
Division Code #			#####				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
Kevin Dillon	Tax Assessor	09/11/89	101,350.00	11,520.42	115,204.16	115,204.16	115,204.16
	Salary Range Adjustment \$10,000 over 2 yers		5,000.00	0.00	(0.00)	(0.00)	(0.00)
Shayne Radice	Principal Assessing Clerk	10/02/95	58,437.00	5,067.33	72,284.99	72,284.99	72,284.99
			2,745.00	(0.00)	0.00	0.00	0.00
Connie Mauriello	Clerk Typist chg title to Kybrdg Clk 1	8/28/06	42,581.00		44,084.11	44,084.11	44,084.11
Longevity Carried Into Salary			13,086.53		16,587.76	16,587.76	16,587.76
Totals			223,199.53	16,587.76	248,161.01	248,161.01	248,161.01
38s							
01-2010-00-4001-010	Salary & Wages		215,454.53	Salary & Wages	248,161.01	248,161.01	248,161.01
01-2010-00-4001-012	Hourly			Hourly			
01-2010-00-4001-025	S&W Retro Pay			Special Requests	0.00	0.00	0.00
01-2010-00-4001-030	Special Requests		7,745.00	Special Requests			
	Proof		-	Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name		2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
5001	POLICE S&W						
008	S & W OVERTIME-DISPATCHERS	\$100,000.00	\$68,663.78	\$100,000.00	\$100,000.00		
009	S & W OVERTIME-CLERKS	\$1,500.00	\$293.55	\$1,500.00	\$1,500.00		
010	SALARIES & WAGES - POLICE	\$9,635,976.37	\$9,616,962.44	\$9,676,747.83 ↑	\$9,676,747.83	\$40,771.46 0.4% ↑	
011	S&W POLICE CLERKS	\$313,569.00	\$292,700.35	\$341,580.22 ↑	\$341,580.22	\$28,011.22 8.9% ↑	
012	S&W COMM OPERATORS - FT	\$312,240.00	\$305,391.71	\$340,808.35 ↑	\$340,808.35	\$28,568.35 9.1% ↑	
013	S&W COMMUNICATIONS	\$14,720.00	\$4,947.48	\$14,720.00	\$0.00 ↓	-\$14,720.00 ***.*% ↓	
014	S & W OVERTIME	\$975,000.00	\$976,388.13 ↑	\$975,000.00	\$975,000.00		
015	S&W SCHOOL GUARDS	\$550,000.00	\$575,321.64 ↑	\$550,000.00	\$550,000.00		
016	S & W TERMINAL LEAVE	\$1,208,732.78	\$194,391.10	\$1,143,074.66 ↓	\$1,143,074.66	-\$65,658.12 -5.4% ↓	
017	S & W COLLEGE CREDIT	\$22,000.00	\$28,900.00 ↑	\$24,900.00 ↑	\$24,900.00	\$2,900.00 13.1% ↑	
018	S&W POLICE CLERKS-HOURLY	\$122,260.00	\$84,040.62	\$122,260.00	\$100,280.00 ↓	-\$21,980.00 -17.9% ↓	
019	OFF DUTY SECURITY EXCHANGE	\$0.00	\$0.00	\$0.00	\$0.00		
025	S&W RETROPAY NON-UNIFORM	\$0.00	\$0.00	\$0.00	\$0.00		
026	S&W RETROPAY UNIFORM	\$0.00	\$0.00	\$0.00	\$0.00		
030	S&W SPECIAL REQUESTS	\$4,207.00	\$0.00	\$0.00 ↓	\$0.00	-\$4,207.00 ***.*% ↓	
032	S&W SPECIAL REQUESTS-UNIFORM	\$48,619.70	\$0.00	\$0.00 ↓	\$0.00	-\$48,619.70 ***.*% ↓	
081	PARKING ENFORCEMENT OFFICERS	\$19,760.00	\$19,836.00 ↑	\$19,760.00	\$19,760.00		
700	SAFE & SECURE GRANT	\$0.00	\$0.00	\$0.00	\$0.00		
800	ACCUMULATED ABSENCE TRUST	-1,208,732.78	-\$194,391.10 ↑	-1,143,074.66 ↑	-1,143,074.66	\$65,658.12 -5.4% ↓	
850	EXTRA DUTY SECURITY TRUST	\$0.00	\$0.00	\$0.00	\$0.00		
900	REIMBURSEMENT FROM DEA	\$0.00	\$0.00	\$0.00	\$0.00		
00-5001	POLICE S&W:	12,119,852.07	11,973,445.70	12,167,276.40 ↑	12,130,576.40 ↓	\$10,724.33 0.0% ↑	

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016					2016
DEPARTMENT POLICE									
DIVISION LAW ENFORCEMENT									
#####									
NAME	CIVIL SERVICE TITLE PY	Emp. Date CY	Approved FINAL BUDGET 2015	2016 Admin	2016 Det.	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2016
J. Abbott	Chief of Police 1	07/03/80 1	160,571.00	1,250.00	-	16,378.14	163,782.42	163,782.42	163,782.42
M. Corcoran	Deputy Chief retired 2/1/2016	04/30/90	140,545.00	1,250.00	-	14,500.01	12,083.35	12,083.35	12,083.35
M. Feula	Deputy Chief 2	12/19/85 2	138,930.00	1,250.00	-	14,500.01	145,000.14	145,000.14	145,000.14
J. Buoye	Captain	09/04/84	125,743.00	1,250.00	1,500.00	12,825.48	128,257.86	128,257.86	128,257.86
R. Martin	Captain retiring 6/1/2016	08/13/93	124,319.00	1,750.00	-	12,825.48	53,440.78	53,440.78	53,440.78
T. Montesion	Captain	02/06/87	122,895.00	1,250.00	1,500.00	12,825.48	128,258.16	128,258.16	128,258.16
T. Brennan	Captain 4	04/30/90 4	122,895.00	1,250.00	-	12,825.48	128,258.16	128,258.16	128,258.16
M. Cali	Lieutenant	05/27/85	111,277.00	1,750.00	-	11,350.56	113,502.54	113,502.54	113,502.54
K. Dalgauer	Lieutenant	08/15/88	111,277.00	1,250.00	-	11,350.56	113,502.54	113,502.54	113,502.54
M. Keigher	Lieutenant	08/16/99	111,277.00	1,250.00	1,500.00	6,810.15	113,502.54	113,502.54	113,502.54
R. McDonald	Lieutenant	07/24/00	108,756.00	1,750.00	-	6,810.15	113,502.54	113,502.54	113,502.54
J. Morella	Lieutenant	03/11/96	108,756.00	1,750.00	-	9,080.20	113,502.54	113,502.54	113,502.54
J. Mulvihill	Lieutenant	12/03/92	111,277.00	1,250.00	-	9,080.04	113,502.54	113,502.54	113,502.54
M. Palardy	Lieutenant	04/30/90	110,016.00	1,250.00	-	11,350.56	113,502.54	113,502.54	113,502.54
J. Shluker	Lieutenant	01/22/02	98,480.00	1,250.00	1,500.00	4,540.10	113,502.54	113,502.54	113,502.54
J. Spero	Lieutenant retiring 5/1/2016	04/08/85	108,756.00	1,250.00	1,500.00	11,350.56	37,834.18	37,834.18	37,834.18
W. Varanelli	Lieutenant 9	06/21/00 10	111,277.00	1,250.00	1,500.00	6,026.98	113,502.54	113,502.54	113,502.54
T. Barbella	Sergeant	03/11/96	98,480.00	1,250.00	-	8,035.56	100,449.60	100,449.60	100,449.60
A. Berkery	Sergeant	08/16/99	94,565.00	1,250.00	-	6,026.98	100,449.60	100,449.60	100,449.60
K. Bolen	Sergeant	08/13/93	98,480.00	1,250.00	1,500.00	8,035.56	100,449.60	100,449.60	100,449.60
C. Bryant	Sergeant	08/13/93	98,480.00	1,250.00	-	8,035.56	100,449.60	100,449.60	100,449.60
P. Carosia	Sergeant	01/03/00	94,076.00	1,250.00	-	6,026.98	100,449.60	100,449.60	100,449.60
M.P. Cassidy	Sergeant	01/22/02	94,071.00	1,250.00	-	4,017.98	100,449.60	100,449.60	100,449.60
J. Cullen	Sergeant	08/16/99	94,076.00	1,250.00	-	6,026.98	100,449.60	100,449.60	100,449.60
J. DeMars	Sergeant	03/11/96	98,480.00	1,250.00	1,500.00	8,035.56	100,449.60	100,449.60	100,449.60
R. Hartman	Sergeant	02/10/95	98,480.00	1,250.00	-	8,035.56	100,449.60	100,449.60	100,449.60
T. John	Sergeant	11/14/95	98,480.00	1,250.00	-	8,035.56	100,449.60	100,449.60	100,449.60

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
DEPARTMENT POLICE									
DIVISION LAW ENFORCEMENT									
NAME	CIVIL SERVICE	Emp.	Approved FINAL BUDGET 2015	2016 Admin	2016 Det.	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2016
	TITLE PY	Date CY							
W.Mango	Sergeant	02/06/95	98,480.00	1,250.00	-	8,035.97	100,449.60	100,449.60	100,449.60
M.Mastras	Sergeant	02/10/95	98,480.00	1,250.00	1,500.00	8,035.97	100,449.60	100,449.60	100,449.60
P. Matullo	Sergeant	03/17/06	94,565.00	1,250.00	-	4,017.78	100,449.60	100,449.60	100,449.60
D. McCole	Sergeant	07/24/00	93,586.00	1,250.00	-	6,026.98	100,449.60	100,449.60	100,449.60
D. Naimaister	Sergeant	08/07/95	98,480.00	1,250.00	-	8,035.97	100,449.60	100,449.60	100,449.60
D. Palmere	Sergeant	08/01/94	98,480.00	1,250.00	-	8,035.56	100,449.60	100,449.60	100,449.60
J. Rolli	Sergeant	07/12/04	94,565.00	1,250.00	1,500.00	4,017.78	100,449.60	100,449.60	100,449.60
W. Sayers	Sergeant	01/12/04	87,870.00	1,250.00	1,500.00	4,017.98	100,449.60	100,449.60	100,449.60
E. Walcott	Sergeant	08/13/93	98,480.00	1,250.00	-	8,035.56	100,449.60	100,449.60	100,449.60
	19	19							
J. Alvarez	Police Officer	09/28/07	87,870.00	1,250.00	-	1,792.14	89,627.40	89,627.40	89,627.40
A. Ayre	Police Officer	03/24/14	57,305.00	1,250.00	-	-	62,905.10	62,905.10	62,905.10
C. Behar	Police Officer	02/10/95	87,870.00	1,250.00	-	6,870.72	89,627.40	89,627.40	89,627.40
R. Bell	Police Officer	03/13/09	87,870.00	1,250.00	1,500.00	1,792.14	89,627.40	89,627.40	89,627.40
J. Bette	Police Officer	06/03/05	87,870.00	1,250.00	1,500.00	3,585.10	89,627.40	89,627.40	89,627.40
F. Biello	Police Officer	08/13/93	-	-	-	-	-	-	-
K. Boryeskne	Retired	12/15/92	87,870.00	-	-	-	-	-	-
S. Bode	Police Officer	01/22/02	87,870.00	1,250.00	-	3,585.30	89,627.40	89,627.40	89,627.40
J. Carosia	Police Officer	06/03/05	87,870.00	1,250.00	-	3,585.30	89,627.40	89,627.40	89,627.40
D. Carroll	Police Officer	07/24/00	87,870.00	1,250.00	-	5,377.64	89,627.40	89,627.40	89,627.40
J. Case	Police Officer	10/07/05	87,870.00	1,250.00	-	7,170.19	89,627.40	89,627.40	89,627.40
J. Connolly	Police Officer	01/03/00	87,870.00	1,250.00	1,500.00	5,377.44	89,627.40	89,627.40	89,627.40
W. Connolly	Police Officer	08/07/95	87,870.00	1,250.00	-	7,170.19	89,627.40	89,627.40	89,627.40
C. Davis	Police Officer	03/24/14	57,305.00	-	-	-	62,905.10	62,905.10	62,905.10
S. DeLeon	Police Officer	03/25/13	64,582.00	1,250.00	-	-	71,812.64	71,812.64	71,812.64
Q. Delmarco	Police Officer	03/24/14	57,305.00	-	-	-	62,905.10	62,905.10	62,905.10
M. DelPlato	Police Officer	03/24/14	57,305.00	-	-	-	62,905.10	62,905.10	62,905.10
E. Diaz	Police Officer	06/03/05	87,870.00	1,250.00	1,500.00	3,585.10	89,627.40	89,627.40	89,627.40
L. Dominguez	Police Officer	02/12/07	87,870.00	1,250.00	1,500.00	1,792.14	89,627.40	89,627.40	89,627.40
	16	17							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
DEPARTMENT POLICE									
DIVISION LAW ENFORCEMENT									
NAME	CIVIL SERVICE	Emp.	Approved FINAL BUDGET 2015	2016 Admin	2016 Det.	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2016
	TITLE PY	Date CY							
A.Faraone	Police Officer	08/13/93	87,870.00	1,250.00	1,500.00	7,170.60	89,627.40	89,627.40	89,627.40
M. Forges	Police Officer	03/25/13	64,582.00	1,250.00	-	-	71,812.64	71,812.64	71,812.64
R. Funk	Resigned	07/14/03	87,870.00	-	-	-	-	-	-
H. Granados	Police Officer	06/03/05	87,870.00	1,250.00	-	3,585.10	89,627.40	89,627.40	89,627.40
K.Holley	Police Officer retiring 9/1/2016	08/13/93	87,870.00	833.33	-	4,780.54	59,751.60	59,751.60	59,751.60
A. Infante	Police Officer	07/14/03	87,870.00	1,250.00	-	3,585.30	89,627.40	89,627.40	89,627.40
C.Jacksic	Police Officer	01/09/95	87,870.00	1,250.00	-	7,170.19	89,627.40	89,627.40	89,627.40
J. James	Police Officer	09/28/07	87,870.00	1,250.00	-	1,792.14	89,627.40	89,627.40	89,627.40
W. Jiroux	Police Officer	07/14/03	87,870.00	1,250.00	1,500.00	3,585.30	89,627.40	89,627.40	89,627.40
R. Kearns	Police Officer	06/03/05	87,870.00	1,250.00	1,500.00	3,585.30	89,627.40	89,627.40	89,627.40
S. Kelly	Police Officer	09/16/13	58,760.00	1,250.00	-	-	65,874.20	65,874.20	65,874.20
J. Krimmel	Police Officer	09/28/07	87,870.00	1,250.00	-	1,792.14	89,627.40	89,627.40	89,627.40
R. Krimmel	Police Officer	09/28/07	87,870.00	1,250.00	-	1,792.14	89,627.40	89,627.40	89,627.40
G. Lopez	Police Officer	02/12/07	87,870.00	1,750.00	-	1,792.14	89,627.40	89,627.40	89,627.40
V.Manzella	Police Officer	03/24/14	57,305.00	1,250.00	-	-	62,905.10	62,905.10	62,905.10
R. Marsh	Police Officer	02/12/07	87,870.00	1,250.00	-	1,792.14	89,627.40	89,627.40	89,627.40
K. Mango	Police Officer	07/23/04	87,870.00	1,250.00	-	3,585.30	89,627.40	89,627.40	89,627.40
D. Morrison	Police Officer	03/24/14	57,305.00	1,250.00	-	-	62,905.10	62,905.10	62,905.10
L.Mignone	Retired	04/30/90	87,870.00	-	-	-	-	-	-
M.O'Donnell	Police Officer	07/23/01	87,870.00	1,250.00	1,500.00	3,585.30	89,627.40	89,627.40	89,627.40
	20	18							
39s3									

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
DEPARTMENT POLICE									
DIVISION LAW ENFORCEMENT									
NAME	CIVIL SERVICE	Emp.	Approved FINAL BUDGET 2015	2016 Admin	2016 Det.	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2016
	TITLE	Date							
	PY	CY							
R. O'Toole	Police Officer	03/13/09	87,870.00	1,250.00	-	1,792.14	89,627.40	89,627.40	89,627.40
J. Padilla	Police Officer	02/12/07	87,870.00	1,250.00	-	1,792.14	89,627.40	89,627.40	89,627.40
K. Paglucci	Police Officer	08/15/03	87,870.00	1,250.00	-	3,585.30	89,627.40	89,627.40	89,627.40
P. Parada	Police Officer	03/25/13	64,582.00	-	-	-	71,812.64	71,812.64	71,812.64
J. Parrella	Police Officer	03/24/97	-	-	-	-	-	-	-
N. Paye	Police Officer	03/13/09	87,870.00	1,250.00	-	1,792.14	89,627.40	89,627.40	89,627.40
J. Pleasants	Police Officer	08/03/98	87,870.00	1,250.00	1,500.00	5,377.44	89,627.40	89,627.40	89,627.40
C. Polizzano	Police Officer	03/24/14	57,305.00	-	-	-	62,905.10	62,905.10	62,905.10
D. Risteski	Police Officer	07/10/06	87,870.00	1,250.00	-	3,585.10	89,627.40	89,627.40	89,627.40
M. Reiss	Police Officer	03/24/14	57,305.00	-	-	-	62,905.10	62,905.10	62,905.10
G. Rodriguez	Police Officer	03/24/14	57,305.00	-	-	-	62,905.10	62,905.10	62,905.10
F. Romayo	Police Officer	07/14/03	87,870.00	1,250.00	-	3,585.30	89,627.40	89,627.40	89,627.40
R. Rosania	Retired	11/23/87	87,870.00	-	-	-	-	-	-
A. Scioscia	Police Officer	03/17/06	87,870.00	1,250.00	-	3,585.10	89,627.40	89,627.40	89,627.40
S. Smarsh	Police Officer	03/24/97	87,870.00	1,250.00	-	5,377.44	89,627.40	89,627.40	89,627.40
B. Squires	Police Officer	07/09/04	87,870.00	1,250.00	-	3,585.30	89,627.40	89,627.40	89,627.40
R. Suplicki	Police Officer	07/01/08	87,870.00	1,250.00	-	1,792.14	89,627.40	89,627.40	89,627.40
J. Urso	Police Officer	07/23/04	87,870.00	1,250.00	-	3,585.30	89,627.40	89,627.40	89,627.40
D. Valle	Police Officer	09/16/13	58,760.00	1,250.00	-	-	65,874.20	65,874.20	65,874.20
B. Wagner	Police Officer	08/15/03	87,870.00	1,250.00	-	3,585.30	89,627.40	89,627.40	89,627.40
G. Willis	Police Officer	03/24/24	57,305.00	-	-	-	62,905.10	62,905.10	62,905.10
	21	19							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
DEPARTMENT POLICE									
DIVISION LAW ENFORCEMENT									
NAME	CIVIL SERVICE	Emp.	Approved FINAL BUDGET 2015	2016 Admin	2016 Det.	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2016
	TITLE	Date							
	PY	CY							
O.Carrera	Police Officer		-	1,250.00			58,450.00	58,450.00	58,450.00
R.Dwyer	Police Officer		-	1,250.00			58,450.00	58,450.00	58,450.00
P.Hanson	Police Officer		-	1,250.00			58,450.00	58,450.00	58,450.00
G.Loreto	Police Officer		-	1,250.00			58,450.00	58,450.00	58,450.00
M.Polizzano	Police Officer		46,137.50	1,250.00	-	-	58,450.00	58,450.00	58,450.00
L.Simon	Police Officer		46,137.50	1,250.00	-	-	58,450.00	58,450.00	58,450.00
Open Position	Police Officer		46,137.50	1,250.00	-	-	48,961.48	48,961.48	48,961.48
	5	7	-				-	-	-
39s5									

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
DEPARTMENT POLICE									
DIVISION LAW ENFORCEMENT									
NAME	CIVIL SERVICE	Emp.	Approved FINAL BUDGET 2015	2016 Admin	2016 Det.	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2016
	TITLE	Date							
	PY	CY							
Chief of Police	1	1							
Deputy Chief	2	2							
Captain	4	4							
Lieutenant	9	10							
Sergeant	19	19							
Police Officer	58	60							
Open Position	4	1							
	97	97							
TOTALS			8,658,839.50	113,333.33	31,500.00	457,298.94	8,568,471.90	8,568,471.90	8,568,471.90
39s6									

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
DEPARTMENT POLICE									
DIVISION LAW ENFORCEMENT									
NAME	CIVIL SERVICE	Emp.	Approved FINAL BUDGET 2015	2016 Admin	2016 Det.	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2016
	TITLE PY	Date CY							
Retirement Replace	Police Officer		-				4,080.12	4,080.12	4,080.12
Retirement Replace	Police Officer		-				24,480.74	24,480.74	24,480.74
Retirement Replace	Police Officer		-				24,480.74	24,480.74	24,480.74
Retirement Replace	Police Officer		-				24,480.74	24,480.74	24,480.74
Retirement Replace	Lieutenant		-				8,081.14	8,081.14	8,081.14
Retirement Replace	Captain		-				13,219.23	13,219.23	13,219.23
Retirement Replace	Deputy Chief		-				19,037.68	19,037.68	19,037.68
TOTAL			-	-	-	-	117,860.39	117,860.39	117,860.39
39s7									

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
DEPARTMENT POLICE									
DIVISION LAW ENFORCEMENT									
NAME	CIVIL SERVICE TITLE	Emp. Date	Approved FINAL BUDGET 2015			Longevity 0.00	PROPOSED 0.00	RECOMMENDED BY MAYOR 0.00	If Approved FINAL BUDGET 0.00
OVERTIME									
	Police		975,000.00	-	-	-	975,000.00	975,000.00	975,000.00
	Dispatchers		100,000.00	-	-	-	100,000.00	100,000.00	100,000.00
	Clerks		1,500.00	-	-	-	1,500.00	1,500.00	1,500.00
4 Detectives									
COLLEGE CREDITS			22,000.00	-	-	-	24,900.00	24,900.00	24,900.00
TOTALS			12,011,588.85	-	-	-	12,140,982.49	12,140,982.49	12,140,982.49
39s13									

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
DEPARTMENT POLICE									
DIVISION LAW ENFORCEMENT									
NAME	CIVIL SERVICE TITLE	Emp. Date	Approved FINAL BUDGET 2015				PROPOSED 0.00	RECOMMENDED BY MAYOR 0.00	If Approved FINAL BUDGET 0.00
01-2010-00-5001-010	S&W		9,635,976.37	-	-	-	9,676,747.83	9,676,747.83	9,676,747.83
01-2010-00-5001-014	Police OT		975,000.00	-	-	-	975,000.00	975,000.00	975,000.00
01-2010-00-5001-011	Police Clerks f/t		313,569.00	-	-	-	341,580.22	341,580.22	341,580.22
01-2010-00-5001-018	Police Clerks hourly		122,260.00	-	-	-	122,260.00	100,280.00	100,280.00
01-2010-00-5001-009	Clerk OT		1,500.00	-	-	-	1,500.00	1,500.00	1,500.00
01-2010-00-5001-012	Dispatcher f/t		312,240.00	-	-	-	340,808.35	340,808.35	340,808.35
01-2010-00-5001-013	Dispatcher p/t		14,720.00	-	-	-	14,720.00	-	-
01-2010-00-5001-008	Dispatcher ot		100,000.00	-	-	-	100,000.00	100,000.00	100,000.00
01-2010-00-5001-015	School Guards S&W		550,000.00	-	-	-	550,000.00	550,000.00	550,000.00
01-2010-00-5001-081	PEO's		19,760.00	-	-	-	19,760.00	19,760.00	19,760.00
01-2010-00-5001-025	Retro non-uniformed								
01-2010-00-5001-026	Retro-Uniformed								
01-2010-00-5001-030	Special Request		48,619.70	-	-	-			
01-2010-00-5001-032	Special Requests Uniformed		4,207.00	-	-	-	(0.00)	(0.00)	(0.00)
01-2010-00-5001-900	Reimbursement from DEA								
01-2010-00-5001-017	College Credit		22,000.00	-	-	-	24,900.00	24,900.00	24,900.00
01-2010-00-5001-016	Accum Sick Time		1,208,732.78	-	-	-	1,143,074.66	1,143,074.66	1,143,074.66
01-2010-00-5001-800	Accum Sick Trust		(1,208,732.78)	-	-	-	(1,143,074.66)	(1,143,074.66)	(1,143,074.66)
39s15	Proof		-				-	-	-

TOWNSHIP OF WEST ORANGE									
MUNICIPAL BUDGET									
SALARIES AND WAGES									
DEPARTMENT POLICE									
DIVISION LAW ENFORCEMENT									
NAME	CIVIL SERVICE TITLE	Emp. Date	Approved FINAL BUDGET 2015				PROPOSED 0.00	RECOMMENDED BY MAYOR 0.00	If Approved FINAL BUDGET 0.00
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
39s16									

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name		2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
5002	POLICE UNIFORM O/E						
080	POLICE UNIFORM	\$86,400.00	\$88,900.00 ↑	\$86,400.00	\$86,400.00		
081	CROSSING GUARD UNIFORM	\$9,400.00	\$9,000.00	\$9,400.00	\$9,400.00		
082	PST UNIFORM	\$1,800.00	\$0.00	\$1,800.00	\$1,800.00		
00-5002	POLICE UNIFORM O/E:	\$97,600.00	\$97,900.00 ↑	\$97,600.00	\$97,600.00		
5003	POLICE O/E						
020	PETTY CASH	\$300.00	\$184.80	\$300.00	\$300.00		
030	PRINTING & DUPLICATING	\$8,500.00	\$8,150.86	\$21,395.00 ↑	\$8,500.00 ↓		
031	ADVERTISING & RECORDING	\$400.00	\$722.87 ↑	\$400.00	\$400.00		
040	NJCJIS	\$500.00	\$0.00	\$500.00	\$500.00		
041	LICENSE FEES	\$10,000.00	\$11,070.80 ↑	\$33,420.00 ↑	\$10,000.00 ↓		
042	CALEA	\$7,500.00	\$5,408.07	\$5,449.00 ↓	\$7,500.00 ↑		
070	LAUNDRY	\$0.00	\$0.00	\$0.00	\$0.00		
071	RANGE RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		
072	BUILDING SECURITY SYSTEM MAINT	\$1,000.00	\$1,400.00 ↑	\$8,500.00 ↑	\$1,000.00 ↓		
080	MILEAGE - PARKING	\$0.00	\$0.00	\$0.00	\$0.00		
081	SEMINARS / MEETINGS	\$0.00	\$0.00	\$0.00	\$0.00		
082	TRAINING FEE-BOONTON	\$0.00	\$0.00	\$0.00	\$0.00		
083	TRAINING COURSES & AIDS	\$22,000.00	\$22,756.09 ↑	\$15,140.00 ↓	\$22,000.00 ↑		
084	CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		
085	DUES	\$0.00	\$0.00	\$0.00	\$0.00		
090	LANGUAGE INTERPRETER SERVICES	\$1,500.00	\$477.70	\$2,500.00 ↑	\$1,500.00 ↓		
091	E-TICKETING	\$40,000.00	\$45,477.96 ↑	\$175,000.00 ↑	\$40,000.00 ↓		
095	COURT SECURITY	\$34,000.00	\$22,228.70	\$34,000.00	\$34,000.00		
110	TESTS, EXAMS, SHOTS	\$14,000.00	\$9,948.00	\$6,500.00 ↓	\$14,000.00 ↑		
111	OFFICE SUPPLIES	\$3,000.00	\$11,976.46 ↑	\$28,841.00 ↑	\$3,000.00 ↓		
112	PHOTOGRAPHIC SUPPLIES	\$1,000.00	\$0.00	\$802.00 ↓	\$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		2015	2015	2016	2016	YTY		2016
		Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
113	PRISONER MEALS	\$1,500.00	\$1,450.78	\$1,500.00	\$1,500.00			
114	BEDDING	\$500.00	\$645.17 ↑	\$900.00 ↑	\$500.00 ↓			
115	INVESTIGATIVE SUPPLIES	\$5,000.00	\$5,988.92 ↑	\$10,394.00 ↑	\$5,000.00 ↓			
116	PRISONER MEDICATION	\$1,000.00	\$-68.63	\$1,000.00	\$1,000.00			
117	ENCLOSURE BOXES (POL)	\$0.00	\$0.00	\$0.00	\$0.00			
118	TRAFFIC MARKERS (FLARES)	\$5,500.00	\$5,466.00	\$11,356.00 ↑	\$5,500.00 ↓			
119	SAFETY EQUIPMENT (PERSONAL)	\$1,500.00	\$1,364.11	\$3,272.00 ↑	\$1,500.00 ↓			
120	AMMUNITION / FIREARMS TRAINING	\$21,000.00	\$22,192.40 ↑	\$58,274.00 ↑	\$21,000.00 ↓			
121	BADGES	\$1,500.00	\$587.00	\$1,500.00	\$1,500.00			
122	FIRST AID SUPPLIES	\$500.00	\$915.00 ↑	\$7,945.00 ↑	\$500.00 ↓			
123	PERSONAL EQUIPMENT	\$2,500.00	\$1,990.66	\$2,500.00	\$2,500.00			
124	PERM. PROPERTY/CAMERA	\$1,500.00	\$2,146.69 ↑	\$4,050.00 ↑	\$1,500.00 ↓			
125	OFFICE MACHINES	\$1,400.00	\$2,465.82 ↑	\$1,105.00 ↓	\$1,400.00 ↑			
126	REFERENCE BOOKS/DIRECTORIES	\$0.00	\$0.00	\$0.00	\$0.00			
127	BUILDING / HOUSEHOLD	\$500.00	\$348.94	\$500.00	\$500.00			
128	2 DEMAND VALVES/RES. OXYGEN UN	\$0.00	\$0.00	\$0.00	\$0.00			
129	RIGHT TO KNOW LABELS	\$0.00	\$0.00	\$0.00	\$0.00			
130	COMPUTER SERVICE CONTRACT	\$66,000.00	\$73,811.83 ↑	\$128,914.00 ↑	\$66,000.00 ↓			
131	RADAR (K-44) & RADIO REPAIRS	\$8,500.00	\$9,273.31 ↑	\$10,700.00 ↑	\$8,500.00 ↓			
132	RECORDER MAINT. CONTRACT &	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00			
133	MAINT-BLDG SEC. SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00			
134	COPIER MAINT & USAGE	\$0.00	\$0.00	\$0.00	\$0.00			
135	800 MHZ MAINTENANCE	\$112,724.00	\$114,557.84 ↑	\$158,995.00 ↑	\$112,724.00 ↓			
136	COMPUTER SUPPLIES	\$10,100.00	\$3,330.88	\$31,300.00 ↑	\$10,100.00 ↓			
137	OFFICE MACHINE REPAIR	\$750.00	\$1,485.00 ↑	\$2,462.00 ↑	\$750.00 ↓			
138	HARDWARE	\$500.00	\$515.57 ↑	\$2,000.00 ↑	\$500.00 ↓			
139	FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00			
140	MOBILE PHONE	\$15,000.00	\$17,202.50 ↑	\$35,730.00 ↑	\$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	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
150 CAR WASH	\$4,000.00	\$5,400.00 ↑	\$4,000.00	\$4,000.00			
200 INVESTIGATIONS	\$2,500.00	\$2,102.90	\$6,335.00 ↑	\$2,500.00 ↓			
201 DVRT	\$0.00	\$0.00	\$0.00	\$0.00			
202 AUXILIARY POLICE	\$2,000.00	\$1,713.64	\$8,375.00 ↑	\$2,000.00 ↓			
203 CRIME PREVENTION UNIT	\$0.00	\$0.00	\$0.00	\$0.00			
204 FIELD TRAFFIC SAFETY	\$1,950.00	\$1,635.55	\$3,950.00 ↑	\$1,950.00 ↓			
205 AWARDS PROGRAM	\$500.00	\$0.00	\$500.00	\$500.00			
206 BULLET PROOF VESTS	\$1,200.00	\$880.00	\$13,200.00 ↑	\$1,200.00 ↓			
207 COMMUNITY POLICING	\$1,500.00	\$20,519.54 ↑	\$7,800.00 ↑	\$1,500.00 ↓			
00-5003 POLICE O/E:	\$420,824.00	\$437,723.73 ↑	\$857,304.00 ↑	\$420,824.00 ↓			
Page Total	12,638,276.07	12,509,069.43	13,122,180.40 ↑	12,649,000.40 ↓	\$10,724.33	0.0% ↑	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name		2015	2015	2016	2016	YTY		2016
		Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
6001	FIRE S&W							
009	S & W ACTING TIME	\$65,000.00	\$81,851.45 ↑	\$65,000.00	\$65,000.00			
010	SALARIES & WAGES-FIRE	\$7,703,609.20	\$7,567,951.03	\$8,292,952.09 ↑	\$8,292,952.09	\$589,342.89	7.6%	↑
011	S & W CLERK STENO	\$112,520.00	\$114,507.36 ↑	\$117,197.96 ↑	\$117,197.96	\$4,677.96	4.1%	↑
012	CLERK STENO-HOURLY	\$0.00	\$0.00	\$0.00	\$0.00			
013	S & W OVERTIME	\$685,000.00	\$781,821.20 ↑	\$685,000.00	\$685,000.00			
014	ACTING TIME	\$0.00	\$0.00	\$0.00	\$0.00			
016	S & W SICK LEAVE	\$353,891.69	\$214,615.31	\$83,385.00 ↓	\$83,385.00	\$-270,506.69	-76.4%	↓
017	S & W COLLEGE CREDIT	\$9,200.00	\$8,930.00	\$9,200.00	\$9,200.00			
025	S&W RETROPAY NON-UNIFORM	\$0.00	\$0.00	\$0.00	\$0.00			
026	S&W RETROPAY UNIFORM	\$0.00	\$0.00	\$0.00	\$0.00			
030	S&W SPECIAL REQUEST	\$487,933.00	\$487,933.00	\$0.00 ↓	\$0.00	\$-487,933.00	***.*%	↓
080	OFF DUTY SPECIAL EVENTS	\$0.00	\$0.00	\$0.00	\$0.00			
800	ACCUMULATED ABSENCE TRUST	\$-353,891.69	\$-214,615.31 ↑	\$-83,385.00 ↑	\$-83,385.00	\$270,506.69	-76.4%	↓
900	SAFER GRANT	\$-288,361.40	\$-288,361.40	\$0.00 ↑	\$0.00	\$288,361.40	***.*%	↓
00-6001	FIRE S&W:	\$8,774,900.80	\$8,754,632.64	\$9,169,350.05 ↑	\$9,169,350.05	\$394,449.25	4.4%	↑
6002	FIRE O/E							
020	PETTY CASH	\$300.00	\$0.00	\$0.00 ↓	\$300.00 ↑			
030	PRINTING - REPORTS	\$150.00	\$1,024.70 ↑	\$1,000.00 ↑	\$150.00 ↓			
031	PRINTING	\$700.00	\$871.64 ↑	\$700.00	\$700.00			
040	STRETCHER & STAIRCHAIR CERTIFI	\$500.00	\$0.00	\$500.00	\$500.00			
070	LAUNDRY	\$400.00	\$40.00	\$400.00	\$400.00			
071	MISCELLANEOUS	\$100.00	\$1,222.18 ↑	\$1,000.00 ↑	\$100.00 ↓			
072	MISC MAINTENANCE & REPAIRS	\$2,250.00	\$2,558.93 ↑	\$2,250.00	\$2,250.00			
081	UNIFORM ACCESSORIES	\$500.00	\$1,939.68 ↑	\$1,000.00 ↑	\$500.00 ↓			
082	TRAINING - EDUCATION	\$30,000.00	\$14,435.97	\$30,000.00	\$30,000.00			
083	CONFERENCES	\$2,000.00	\$1,000.00	\$1,000.00 ↓	\$2,000.00 ↑			

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016			2016
DEPARTMENT FIRE							
DIVISION FIRE							
#####							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2016
P. SMERALDO	Fire Chief	07/16/87	148,371.00	15,133.74	151,278.42	151,278.42	151,278.42
1	Chief				-	-	-
J. COEN	Deputy Chief	7/16/87	128,345.00	13,091.70	130,851.90	130,851.90	130,851.90
P. CURRY	retired	6/5/85	128,345.00		-	-	-
F. KINGSTON	Deputy Chief	01/10/94	128,345.00	10,468.15	130,851.90	130,851.90	130,851.90
D. SHELLEY	Deputy Chief	1/9/95	106,592.00	10,468.15	130,851.90	130,851.90	130,851.90
A. SOUZA	Deputy Chief	1/9/95	106,592.00	10,468.15	130,851.90	130,851.90	130,851.90
A. VECCHIO	Deputy Chief	6/4/01	128,345.00	7,851.11	130,851.90	130,851.90	130,851.90
P. WANNAMACHER	Deputy Chief	8/18/97	128,345.00	10,468.15	130,851.90	130,851.90	130,851.90
6	Deputy Chief		-		-	-	-
			-		-	-	-
B. AKER	Fire Captain	6/12/96	106,592.00	8,693.11	108,663.84	108,663.84	108,663.84
S. AMELI	Fire Captain	9/26/05	86,694.00	4,346.55	108,663.84	108,663.84	108,663.84
T. BELLI	Fire Captain	4/9/84	106,592.00	10,866.38	108,663.84	108,663.84	108,663.84
P. BUSSEY	Fire Captain	9/26/05	102,224.00	4,346.55	108,663.84	108,663.84	108,663.84
J. BYRNE	Fire Captain	12/18/89	106,592.00	10,866.38	108,663.84	108,663.84	108,663.84
M. CONNOLLY	Fire Captain	1/10/94	106,592.00	8,693.11	108,663.84	108,663.84	108,663.84
S. COPONI	Fire Captain	5/22/96	106,592.00	8,693.11	108,663.84	108,663.84	108,663.84
G. CORT	Fire Captain	1/10/94	106,592.00	8,693.11	108,663.84	108,663.84	108,663.84
					-	-	-
					-	-	-
43s1							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
DEPARTMENT FIRE							
DIVISION FIRE							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2016
K. DANGLER	retired	5/15/90	106,592.00		-	-	-
S. GAYNOR	Fire Captain	8/18/97	106,592.00	6,519.83	108,663.84	108,663.84	108,663.84
G. HESSE	Fire Captain	06/04/01	106,592.00	6,519.83	108,663.84	108,663.84	108,663.84
S. HYWELL	Fire Captain	8/18/97	106,592.00	6,519.83	108,663.84	108,663.84	108,663.84
D. JOHNSON	Fire Captain	9/26/05	106,592.00	2,173.28	108,663.84	108,663.84	108,663.84
J. KINNEY	Fire Captain	1/10/94	106,592.00	8,693.11	108,663.84	108,663.84	108,663.84
W. McGEE	Fire Captain	8/18/97	106,592.00	8,693.11	108,663.84	108,663.84	108,663.84
S. MAIORINO	Fire Captain	1/10/94	86,694.00	8,693.11	108,663.84	108,663.84	108,663.84
J. MATULLO	Fire Captain	09/20/04	86,694.00	4,346.55	108,663.84	108,663.84	108,663.84
D. PETERS	Fire Captain	7/24/95	102,224.00	8,693.48	108,663.84	108,663.84	108,663.84
S. RECHNER	Fire Captain	1/10/94	102,224.00	8,693.48	108,663.84	108,663.84	108,663.84
K. REITMEYER	Fire Captain	5/14/90	106,592.00	10,866.38	108,663.84	108,663.84	108,663.84
R. RYAN	Fire Captain	8/18/97	106,592.00	6,519.83	108,663.84	108,663.84	108,663.84
R. SMITH	Fire Captain	06/04/01	86,694.00	6,519.83	108,663.84	108,663.84	108,663.84
J. SNELLEN	Fire Captain	01/10/94	106,592.00	8,693.11	108,663.84	108,663.84	108,663.84
M. TAYLOR	Fire Captain	7/24/95	106,592.00	8,693.11	108,663.84	108,663.84	108,663.84
M. TRIANO	Fire Captain	5/22/96	106,592.00	8,693.11	108,663.84	108,663.84	108,663.84
H. VANDERHOOF	Fire Captain	6/4/01	106,592.00	6,519.83	108,663.84	108,663.84	108,663.84
A. YASIN	Fire Captain	04/01/02	102,224.00	4,346.55	108,663.84	108,663.84	108,663.84
	Fire Captain	ly Open	8,736.00		-	-	-
					-	-	-
					-	-	-
					-	-	-
26	Captains		-		-	-	-
43s2							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
DEPARTMENT FIRE							
DIVISION FIRE							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2016
C. AMELI	Firefighter	9/19/11	63,654.00	1,393.14	69,657.00	69,657.00	69,657.00
F. BALESTRIERE	Firefighter	9/26/05	86,694.00	3,534.72	88,367.88	88,367.88	88,367.88
D. Bassett	Firefighter	2/6/2013	54,260.00		60,075.12	60,075.12	60,075.12
J. BEETLE	Firefighter	3/23/87	86,694.00	8,836.79	88,367.88	88,367.88	88,367.88
C. BENDEROTH	Firefighter	7/24/95	83,694.00	5,302.07	88,367.88	88,367.88	88,367.88
B. Boursiquot	Firefighter	2/6/2013	54,260.00		60,075.12	60,075.12	60,075.12
G. Braus	Firefighter	3/4/2014	49,563.00		55,284.18	55,284.18	55,284.18
C. CARNOVALE	Firefighter	5/4/98	86,694.00	5,302.07	88,367.88	88,367.88	88,367.88
D. Carrion	Firefighter	2/6/2013	54,260.00		60,075.12	60,075.12	60,075.12
J. Casiero	Firefighter	3/4/2014	49,563.00		55,284.18	55,284.18	55,284.18
G. CHIRICO	Firefighter	7/6/2006	86,694.00	3,534.72	88,367.88	88,367.88	88,367.88
G. Coppola	Firefighter	3/4/2014	49,563.00		55,284.18	55,284.18	55,284.18
S. CUSANO	Firefighter	06/04/01	86,694.00	5,302.07	88,367.88	88,367.88	88,367.88
D. D'Amato	Firefighter	2/6/2013	54,260.00		60,075.12	60,075.12	60,075.12
K. DEAN	Firefighter	9/19/2011	63,654.00	1,393.14	69,657.00	69,657.00	69,657.00
J. DELUISE	Firefighter	09/19/11	63,654.00	1,393.14	69,657.00	69,657.00	69,657.00
J. DILLON	Firefighter	7/6/2006	86,694.00	3,534.72	88,367.88	88,367.88	88,367.88
J. FREGANS	Firefighter	7/6/2006	86,694.00	3,534.72	88,367.88	88,367.88	88,367.88
G. Gatto	Firefighter	2/6/2013	54,260.00		60,075.12	60,075.12	60,075.12
J. GIBSON	Firefighter	09/20/04	86,694.00	3,534.72	88,367.88	88,367.88	88,367.88
N. GILLO	Firefighter	09/19/11	63,654.00	1,393.14	69,657.00	69,657.00	69,657.00
J. GONZALEZ	Firefighter	04/16/12	58,956.00		64,865.04	64,865.04	64,865.04
O. GUZMAN	Firefighter	06/04/01	86,694.00	5,302.07	88,367.88	88,367.88	88,367.88
23	Firefighter						
43s3							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
DEPARTMENT			FIRE				
DIVISION			FIRE				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2016
S. HECTOR	Firefighter	3/2/09	86,694.00	1,767.36	88,367.88	88,367.88	88,367.88
T. HEYS	Firefighter	06/04/01	86,694.00	5,302.07	88,367.88	88,367.88	88,367.88
W. Holder	Firefighter	2/6/2013	54,260.00		69,657.00	69,657.00	69,657.00
J. Jenkins	Firefighter	2/6/2013	54,260.00		60,075.12	60,075.12	60,075.12
L. JOHNSON	retired	6/12/96	86,694.00		-	-	-
P. Johnson	Firefighter	2/6/2013	54,260.00		60,075.12	60,075.12	60,075.12
M. KEENAN	Firefighter	04/16/12	58,956.00		64,865.04	64,865.04	64,865.04
W. KELLY	Firefighter	09/19/11	63,654.00	1,393.14	69,657.00	69,657.00	69,657.00
M. Kehoe	Firefighter	3/4/2014	49,563.00		55,284.18	55,284.18	55,284.18
J. Matarazzo	Firefighter	2/6/2013	54,260.00		60,075.12	60,075.12	60,075.12
P. McGOVERN	Firefighter	09/20/04	86,694.00	3,534.72	88,367.88	88,367.88	88,367.88
J. McMANUS	Firefighter	8/18/97	86,694.00	5,302.07	88,367.88	88,367.88	88,367.88
R. McPherson	Firefighter	3/4/2014	49,563.00		55,284.18	55,284.18	55,284.18
R. MULLIGAN	Firefighter	04/01/02	86,694.00	3,534.72	88,367.88	88,367.88	88,367.88
J. Neto	Firefighter	2/6/2013	54,260.00		60,075.12	60,075.12	60,075.12
T. Norborne	Firefighter	2/6/2013	54,260.00		60,075.12	60,075.12	60,075.12
D. QUIGLEY	Firefighter	6/4/2001	86,694.00	3,537.36	88,367.88	88,367.88	88,367.88
T. QUIGLEY	Firefighter	7/24/95	86,694.00	5,302.07	88,367.88	88,367.88	88,367.88
M. REILLY	Firefighter	02/29/08	86,694.00	1,767.36	88,367.88	88,367.88	88,367.88
					-	-	-
	18 Firefighter				-	-	-
					-	-	-
43s4							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
DEPARTMENT FIRE							
DIVISION FIRE							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2016
S.Rivas	Firefighter	3/4/2014	49,563.00		55,284.18	55,284.18	55,284.18
J. Riley	Firefighter	3/4/2014	49,563.00		55,284.18	55,284.18	55,284.18
C. RUTA	Firefighter	7/6/2006	86,694.00	3,534.72	88,367.88	88,367.88	88,367.88
L.Sederwall	Firefighter	2/26/2015	41,866.00		50,493.24	50,493.24	50,493.24
D. STEWART	Firefighter	1/10/94	86,694.00	7,069.43	88,367.88	88,367.88	88,367.88
M. Taylor	Firefighter	2/6/2013	54,260.00		60,075.12	60,075.12	60,075.12
A. TEDESCO	Firefighter	2/8/96	86,694.00	7,069.43	88,367.88	88,367.88	88,367.88
J. TURCO	Firefighter	09/19/11	63,654.00		69,657.00	69,657.00	69,657.00
J. Urso	Firefighter	2/6/2013	54,260.00		60,075.12	60,075.12	60,075.12
C. Vanderhoof	Firefighter	2/6/2013	54,260.00		60,075.12	60,075.12	60,075.12
W.Wagner	Firefighter	2/26/2015	41,866.00		64,865.04	64,865.04	64,865.04
Open Position	Firefighter				22,851.50	22,851.50	22,851.50
Open Position	Firefighter				22,851.50	22,851.50	22,851.50
Open Position	Firefighter				22,851.50	22,851.50	22,851.50
					-	-	-
14	Firefighter				-	-	-
EMT pay for vacancies					-	-	-
					-	-	-
1	Chief						
6	Deputy Chief						
26	Captains						
55	Firefighter				-	-	-
88	Total				-	-	-
Totals			7,387,353.00	375,950.49	7,585,982.82	7,585,982.82	7,585,982.82
43s5							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
DEPARTMENT FIRE							
DIVISION FIRE							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2016
EMT pay for vacancies			3,000.00				
	Paid From SAFER Grant		(288,361.40)				
2015 Anticipated Retirement (5) Replacement FF's			-			-	-
Totals			(285,361.40)	-	-	-	-
43s6							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
DEPARTMENT			FIRE				
DIVISION			FIRE				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2016
NON-UNIFORMED							
M. WAGNER	Admin. Clerk	1/25/93	69,820.00	5,783.19	72,284.65	72,284.65	72,284.65
C. Wysocki	Tech. Asst - Const. Off. From Fire Safety		57,114.00 (20,000.00)		59,130.12 (20,000.00)	59,130.12 (20,000.00)	59,130.12 (20,000.00)
	Longevity		5,586.00		5,783.19	5,783.19	5,783.19
TOTAL			112,520.00	5,783.19	117,197.96	117,197.96	117,197.96
43s7							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
DEPARTMENT			FIRE				
DIVISION			FIRE				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2016
Retirements Pending							
	<u>2014</u> Deputy Fire Chief John Coen Fire Captain Thomas Belli Fire Captain Matthew Longo Firefighter Jeffrey Beetyle Firefighter Janes Phillips Firefighter John Prior <u>2015</u> Deputy Fire Chief Pat Curry Fire Captain Kip Dangler Fire Captain Matthew Longo Fire Captain K. Reitmeyer Firefighter Louis Johnson <u>2016</u> Fire Captain K. Reitmeyer		 110,516.45 77.55 115,273.81 81,271.41 46,752.47 		 83,385.03	 83,385.03	 83,385.03
	TOTAL		353,891.69	-	83,385.03	83,385.03	83,385.03
43s8							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
MUNICIPAL BUDGET			FIRE				
DIVISION			FIRE				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2016
Retirements Pending							
TOTALS			-	-	-	-	-
43s9							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
MUNICIPAL BUDGET			FIRE				
DIVISION			FIRE				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2016
	OTHER REQUESTS						
	College Incentive Plan		9,200.00		9,200.00	9,200.00	9,200.00
	Overtime		685,000.00		685,000.00	685,000.00	685,000.00
	Acting Time		65,000.00		65,000.00	65,000.00	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	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2016
	BASE SALARY Uniformed		7,387,353.00		7,585,982.82	7,585,982.82	7,585,982.82
	LONGEVITY Uniformed		340,945.60		375,950.49	375,950.49	375,950.49
	Special Requests		3,000.00		-	-	-
	HOLIDAY PAY -		397,600.99		531,018.79	531,018.79	531,018.79
	Sub total		8,128,899.59		8,492,952.09	8,492,952.09	8,492,952.09
	Paid from SAFER		(288,361.40)				
	Non-Uniformed		112,520.00		117,197.96	117,197.96	117,197.96
	Other Requests		759,200.00		759,200.00	759,200.00	759,200.00
	Sick Leave/Sen/Vacation Pay for Retirees		353,891.69		83,385.03	83,385.03	83,385.03
	Accumulated Absence Trust		(353,891.69)		(83,385.03)	(83,385.03)	(83,385.03)
	Settled Contract with the FMBA Furefi		62,642.61				
	Projected Slippage				(200,000.00)	(200,000.00)	(200,000.00)
	TOTAL		8,774,900.80	-	9,169,350.05	9,169,350.05	9,169,350.05
43s11							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
MUNICIPAL BUDGET			FIRE				
DIVISION			FIRE				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2016
43s12							
01-2010-00-6001-010	S&W		8,188,542.20	S&W	8,292,952.09	8,292,952.09	8,292,952.09
01-2010-00-6001-009	Acting Time		65,000.00	Acting Time	65,000.00	65,000.00	65,000.00
01-2010-00-6001-013	Overtime		685,000.00	Overtime	685,000.00	685,000.00	685,000.00
01-2010-00-6001-011	Clerk Steno		112,520.00	Clerk Steno	117,197.96	117,197.96	117,197.96
01-2010-00-6001-012	Clerk Steno Hourly			Clerk Steno Hourly			
01-2010-00-6001-016	Accum Sick		353,891.69	Accum Sick	83,385.03	83,385.03	83,385.03
01-2010-00-6001-017	College Credit		9,200.00	College Credit	9,200.00	9,200.00	9,200.00
01-2010-00-6001-025	Retro nonuniform			Retro nonuniform			
01-2010-00-6001-026	Retro Uniform			Retro Uniform			
01-2010-00-6001-030	Special Requests		3,000.00	Special Requests	-	-	-
01-2010-00-6001-800	Accum Sick Trust		(353,891.69)	Accum Sick Trust	(83,385.03)	(83,385.03)	(83,385.03)
01-2010-00-6001-900	Safer Grant		(288,361.40)	Safer Grant			
43s12	Proof		-	Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name		2015	2015	2016	2016	YTY		2016
		Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
084	DUES	\$600.00	\$675.00 ↑	\$675.00 ↑	\$600.00 ↓			
085	MEETINGS, SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00			
106	BEDDING	\$1,500.00	\$2,966.00 ↑	\$1,500.00	\$1,500.00			
107	1ST AID EQUIPMENT	\$20,000.00	\$21,667.48 ↑	\$30,000.00 ↑	\$20,000.00 ↓			
108	FURNITURE	\$0.00	\$1,353.77 ↑	\$0.00	\$0.00			
109	HARDWARE - MONTHLY	\$1,000.00	\$1,640.41 ↑	\$1,300.00 ↑	\$1,000.00 ↓			
110	OFFICE SUPPLIES, FILM	\$1,200.00	\$2,004.47 ↑	\$2,000.00 ↑	\$1,200.00 ↓			
111	JANITORIAL SUPPLIES	\$9,000.00	\$10,136.00 ↑	\$12,000.00 ↑	\$9,000.00 ↓			
112	LIFE SAVING - PROTECTIVE CLOTH	\$2,500.00	\$16,857.67 ↑	\$2,500.00	\$2,500.00			
113	RESCUE MASKS / OXYGEN	\$9,700.00	\$11,560.10 ↑	\$12,500.00 ↑	\$9,700.00 ↓			
114	FIRE FIGHTING FOAM	\$0.00	\$0.00	\$0.00	\$0.00			
115	WALKIE TALKIE BATTERIES	\$500.00	\$3,048.20 ↑	\$500.00	\$500.00			
116	MISC. SAFETY EQUIPMENT	\$10,000.00	\$4,997.19	\$7,000.00 ↓	\$10,000.00 ↑			
117	AIR CONDITIONER (NEW)	\$1,000.00	\$1,197.97 ↑	\$1,000.00	\$1,000.00			
118	HELMETS & ACCESSORIES	\$1,100.00	\$2,521.40 ↑	\$2,500.00 ↑	\$1,100.00 ↓			
119	PHYSICAL FITNESS EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00			
120	NOZZLES & FITTINGS	\$3,100.00	\$179.00	\$3,100.00	\$3,100.00			
121	OFFICE EQUIPMENT	\$830.00	\$161.66	\$830.00	\$830.00			
122	HAZ-MAT REPL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00			
123	MAINT. AIR CONDITION	\$0.00	\$0.00	\$0.00	\$0.00			
124	MAINT. TRAFFIC CONTROL	\$0.00	\$0.00	\$0.00	\$0.00			
125	FIELD SAFETY EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00			
126	OXYGEN -HYDROSTATIC SAFETY TES	\$3,500.00	\$1,601.13	\$3,500.00	\$3,500.00			
127	AIR MASK-TEST & REPAIR	\$2,000.00	\$2,550.00 ↑	\$2,550.00 ↑	\$2,000.00 ↓			
128	DE FIB BATTERY & tEST EQUIP	\$4,000.00	\$1,805.58	\$2,000.00 ↓	\$4,000.00 ↑			
130	MAINT. WALKIE TALKIE	\$0.00	\$0.00	\$0.00	\$0.00			
131	COMPUTER MAINTENANCE	\$3,570.00	\$8,317.95 ↑	\$8,500.00 ↑	\$8,570.00 ↑	\$5,000.00	140.0%	↑
132	MUTUAL AID RADIO SYSTEM SERVIC	\$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	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
133 COMPUTER INTERNET SERVICE	\$0.00	\$0.00	\$0.00	\$0.00			
134 COUNTY RADIO SERVICE	\$200.00	\$0.00	\$0.00	\$200.00			
135 COMPUTER EQUIPMENT	\$0.00	\$252.23	\$0.00	\$0.00			
136 COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00			
140 CELL PHONES	\$0.00	\$0.00	\$0.00	\$0.00			
141 CELLULAR PHONE- MONTHLY	\$0.00	\$0.00	\$0.00	\$0.00			
150 CENTRAL AUTOMOTIVE	\$0.00	\$0.00	\$0.00	\$0.00			
151 REPL EQUIP FOR CAR	\$0.00	\$0.00	\$0.00	\$0.00			
200 MEDICAL EXAMS	\$10,000.00	\$2,770.00	\$7,000.00	\$5,000.00	\$-5,000.00	-50.0%	
201 FIRE DEPT-MATCHING FUNDS	\$0.00	\$0.00	\$0.00	\$0.00			
00-6002 FIRE O/E:	\$122,200.00	\$121,356.31	\$138,805.00	\$122,200.00			
6003 FIRE O/E							
078 UNIFORM	\$40,000.00	\$43,733.32	\$40,000.00	\$40,000.00			
079 UNIFORM - SUPERIORS	\$22,400.00	\$25,600.00	\$22,400.00	\$22,400.00			
080 UNIFORM NEW HIRES	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00			
00-6003 FIRE O/E:	\$74,400.00	\$69,333.32	\$74,400.00	\$74,400.00			
Page Total	\$8,971,500.80	\$8,945,322.27	\$9,382,555.05	\$9,365,950.05	\$394,449.25	4.3%	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-6101-012 01-2030-00-61		2015	2015	2016	2016	YTY	2016
Account Name		Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	Change \$ %	Council 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		
020	S & W FIRE OFFICIAL	\$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		
800	LIFE HAZARD USE GRANT	\$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		
6102	UNIFORM FIRE SAFETY O/E						
030	PRINTING, REPORTS	\$300.00	\$836.83 ↑	\$300.00	\$300.00		
070	MISCELLANEOUS	\$300.00	\$0.00	\$300.00	\$300.00		
080	INVESTIGATIONS, LAB	\$150.00	\$0.00	\$150.00	\$150.00		
081	MEETINGS, SEMINARS	\$300.00	\$0.00	\$300.00	\$300.00		
110	OFFICE SUPPLIES	\$500.00	\$31.75	\$500.00	\$500.00		
111	COMMUNICATIONS EQUIPMENT	\$300.00	\$0.00	\$300.00	\$300.00		
112	OFFICE EQUIPMENT	\$500.00	\$72.69	\$500.00	\$500.00		
113	COMPUTER MAINTENANCE &	\$875.00	\$150.00	\$875.00	\$875.00		
130	PHOTOGRAPHIC EQUIPMENT	\$300.00	\$0.00	\$300.00	\$300.00		
140	PUBLIC SAFETY EDUCATION	\$1,150.00	\$1,245.49 ↑	\$1,150.00	\$1,150.00		
150	COPIER RENTAL	\$2,003.00	\$0.00	\$2,003.00	\$2,003.00		
160	FIRE PREVENTION PROGRAM	\$31,852.00	\$36,183.24 ↑	\$35,023.70 ↑	\$31,852.00 ↓		
00-6102	UNIFORM FIRE SAFETY O/E:	\$38,530.00	\$38,520.00	\$41,701.70 ↑	\$38,530.00 ↓		
Page Total		\$66,780.00	\$66,770.00	\$69,951.70 ↑	\$66,780.00 ↓		

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016			2016
DEPARTMENT FIRE							
DIVISION UNIFORM FIRE SAFETY ACT							
#####							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
Thomas Belli Fire Captain	Fire Official (Life Hazard Use)		7,500.00 750.00	750.00	7,500.00	7,500.00	7,500.00
Cathleen Wysocki	Technical Assistant/Off		20,000.00		20,000.00	20,000.00	20,000.00
Longevity Carried Into Salary -->			-		750.00	750.00	750.00
TOTAL			28,250.00	750.00	28,250.00	28,250.00	28,250.00
46s							
01-2010-00-6101-012	Salary & Wages		20,000.00	Salary & Wages	20,000.00	20,000.00	20,000.00
01-2010-00-6101-020	Stipend Fire Official		8,250.00	Stipend Fire Official	8,250.00	8,250.00	8,250.00
01-2010-00-6101-026	S&W Retro Pay			S&W Retro Pay			
01-2010-00-6101-800	Hazard Grant Proof		-	Hazard Grant Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
6201 EMERGENCY MGT S&W						
010 SALARIES & WAGES	\$0.00	\$0.00	\$0.00	\$0.00		
020 STIPENDS ALARIES & WAGES	\$4,950.00	\$0.00	\$4,950.00	\$4,950.00		
030 S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$0.00	\$0.00		
00-6201 EMERGENCY MGT S&W:	\$4,950.00	\$0.00	\$4,950.00	\$4,950.00		
6202 EMERGENCY MGT O/E						
030 PRINTING, REPORTS	\$200.00	\$0.00	\$200.00	\$200.00		
070 MISCELLANEOUS	\$250.00	\$142.56	\$250.00	\$250.00		
081 MEETINGS, SEMINARS	\$300.00	\$106.89	\$300.00	\$300.00		
082 UNIFORMS, ACCESSORIES	\$0.00	\$0.00	\$0.00	\$0.00		
110 OFFICE SUPPLIES	\$200.00	\$246.58 ↑	\$200.00	\$200.00		
111 FIELD SAFETY EQUIPMENT	\$150.00	\$0.00	\$150.00	\$150.00		
112 EQUIPMENT	\$1,700.00	\$5,303.97 ↑	\$1,700.00	\$1,700.00		
113 MAINTENANCE & REPAIRS	\$200.00	\$0.00	\$200.00	\$200.00		
130 RADIO EQUIPMENT	\$2,800.00	\$0.00	\$2,800.00	\$2,800.00		
00-6202 EMERGENCY MGT O/E:	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00		
Page Total	\$10,750.00	\$5,800.00	\$10,750.00	\$10,750.00		

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016			2016
DEPARTMENT FIRE							
0161							
DIVISION EMERGENCY MANAGEMENT							
7307709.3							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
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							
01-2010-00-6201-010	Salary & Wages		4,950.00	Salary & Wages	-	-	-
01-2010-00-6201-020	Stipend Fire Official		-	Stipend Fire Official	4,950.00	4,950.00	4,950.00
01-2010-00-6201-030	Special Requests			Special Requests			
	Proof		-	Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
7001 ENGINEERING S&W							
010 SALARIES & WAGES	\$422,043.00	\$424,023.93 ↑	\$453,123.65 ↑	\$453,123.65	\$31,080.65	7.3% ↑	
012 S & W HOURLY	\$36,000.00	\$30,227.23	\$30,000.00 ↓	\$30,000.00	\$-6,000.00	-16.6% ↓	
014 S & W OVERTIME	\$0.00	\$12,414.47 ↑	\$0.00	\$0.00			
017 S&W TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00			
020 STIPENDS	\$15,685.00	\$15,685.00	\$6,000.00 ↓	\$6,000.00	\$-9,685.00	-61.7% ↓	
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00			
030 S&W SPECIAL REQUESTS	\$2,700.00	\$2,700.00	\$6,000.00 ↑	\$6,000.00	\$3,300.00	122.2% ↑	
800 TO S & W-WASTE MANAGEM	\$-7,400.00	\$-7,400.00	\$-7,000.00 ↑	\$-7,000.00	\$400.00	-5.4% ↓	
900 TO S & ACCUM SICK	\$0.00	\$0.00	\$0.00	\$0.00			
00-7001 ENGINEERING S&W:	\$469,028.00	\$477,650.63 ↑	\$488,123.65 ↑	\$488,123.65	\$19,095.65	4.0% ↑	
7002 ENGINEERING O/E							
030 ADVERTISING, PRINTING & PHOTO	\$1,400.00	\$2,731.34 ↑	\$1,400.00	\$1,400.00			
070 LINE RESERVED FOR FUTURE USE	\$0.00	\$0.00	\$0.00	\$0.00			
071 LINE RESERVED FOR FUTURE USE	\$0.00	\$0.00	\$0.00	\$0.00			
072 MISCELLANEOUS EXPENDITURES	\$100.00	\$0.00	\$100.00	\$100.00			
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00			
081 DUES,DINNERS,MEETINGS & MILEAG	\$0.00	\$0.00	\$0.00	\$0.00			
090 SERV CONTRACT POLICE, ANIMAL S	\$0.00	\$0.00	\$0.00	\$0.00			
091 PUMP STATION WET WELL	\$0.00	\$0.00	\$0.00	\$0.00			
110 OFFICE & FIELD SUPPLIES, FILM,	\$1,100.00	\$2,831.34 ↑	\$1,100.00	\$1,100.00			
111 LINE RESERVED FOR FUTURE USE	\$0.00	\$0.00	\$0.00	\$0.00			
112 MAINT. & REPAIRS	\$1,800.00	\$681.52	\$1,800.00	\$1,800.00			
130 COPIER RENTAL & SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00			
131 COMPUTER, SOFTWARE, CAD	\$200.00	\$0.00	\$200.00	\$200.00			
132 DUPLICATE	\$0.00	\$0.00	\$0.00	\$0.00			
140 Tax Map Updating, Contractual	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00			

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016			2016
DEPARTMENT			PUBLIC WORKS				
DIVISION			ENGINEERING				
#####							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
L. Lepore	Dir. Public Works	10/18/82	149,312.00	15,716.89	157,170.96	157,170.96	157,170.96
	Assessment Search Officer		2,500.00	(0.00)	(0.00)	(0.00)	(0.00)
N. Salese	Asst. Dir. Public Wks	09/06/94	97,117.00	8,623.02	107,792.33	107,792.33	107,792.33
	Recycling Center Mana		5,000.00	(0.00)	(0.00)	(0.00)	(0.00)
	Waste Management Program Administrator		2,000.00	(0.00)			
	Convert to Exempt Status			280.00	3,500.00	3,500.00	3,500.00
	Salary Range Adjustment			200.00	2,500.00	2,500.00	2,500.00
	Paid From Clean Communities Grant		(2,000.00)				
	Paid From Waste Management		(5,000.00)		(7,000.00)	(7,000.00)	(7,000.00)
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							
DEPARTMENT			PUBLIC WORKS				
DIVISION			ENGINEERING				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
T. Porciello	Administrative Clerk	09/16/91	61,180.00	7,228.50	72,285.00	72,285.00	72,285.00
T. DelloRusso	Drafting Tech/Eng. Aid	03/07/94	49,288.00	4,677.49	58,792.62	58,792.62	58,792.62
			5,000.00	(0.00)	(0.00)	(0.00)	(0.00)
			2,500.00	(0.00)	(0.00)	(0.00)	(0.00)
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
A. Zeligman	Keyboarding Clerk 1	07/03/06	30,000.00		21,151.74	21,151.74	21,151.74
A. Palmere	Part Time Engineer		15,000.00		15,000.00	15,000.00	15,000.00
	error correction		200.00				
Longevity Carried Into Total			35,931.00		35,931.00	35,931.00	35,931.00
Totals			469,028.00	36,725.89	488,123.65	488,123.65	488,123.65
48s2							
01-2010-00-7001-010	S&W		422,043.00	S&W	453,123.65	453,123.65	453,123.65
01-2010-00-7001-012	Hourly		36,000.00	Hourly	30,000.00	30,000.00	30,000.00
01-2010-00-7001-014	Overtime			Overtime			
01-2010-00-7001-020	Stipends		15,685.00	Stipends	6,000.00	6,000.00	6,000.00
01-2010-00-7001-025	Retro Pay			Retro Pay			
01-2010-00-7001-030	Special Requests		2,700.00	Special Requests	6,000.00	6,000.00	6,000.00
01-2010-00-7001-017	Accum Absences		-	Accum Absences	-	-	-
01-2010-00-7001-900	From Accum Trust		-	From Accum Trust	-	-	-
01-2010-00-7001-800	From Waste Management Proof		(7,400.00) -	From Waste Manager Proof	(7,000.00) -	(7,000.00) -	(7,000.00) -

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
200 SPECIAL SERVICES, MAP & TRAINI	\$400.00	\$77.53	\$400.00	\$400.00			
00-7002 ENGINEERING O/E:	\$6,500.00	\$6,321.73	\$6,500.00	\$6,500.00			
Page Total	\$475,528.00	\$483,972.36 ↑	\$494,623.65 ↑	\$494,623.65	\$19,095.65	4.0% ↑	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
7101	BUILDING & PROPERTY O/E					
030 ADVERTISING	\$125.00	\$77.50	\$125.00	\$125.00		
040 ELEVATOR REGISTRATION	\$800.00	\$818.00 ↑	\$800.00	\$800.00		
070 SERVICE -FUEL DISPENSE	\$13,000.00	\$21,094.35 ↑	\$13,000.00	\$13,000.00		
071 JANITORIAL SERVICES	\$51,825.00	\$51,874.61 ↑	\$51,825.00	\$51,825.00		
072 SERVICE-HVAC	\$10,000.00	\$20,414.12 ↑	\$10,000.00	\$10,000.00		
073 MISC. REPAIRS-TOWN HALL & FIRE	\$2,400.00	\$4,350.00 ↑	\$2,400.00	\$2,400.00		
074 6 BOILERS-CLEANING & REPAIRS-F	\$0.00	\$2,064.00 ↑	\$0.00	\$0.00		
075 11 UNDERGROUND FUEL TANK	\$1,150.00	\$0.00	\$1,150.00	\$1,150.00		
076 ELEVATOR SERVICE & REPAIRS	\$5,500.00	\$4,514.14	\$5,500.00	\$5,500.00		
077 MAINT. ALL BLDGS. INTERIOR & E	\$90,000.00	\$95,363.36 ↑	\$90,000.00	\$90,000.00		
078 HAMMERMILL	\$0.00	\$429.94 ↑	\$0.00	\$0.00		
079 SPRINKLER SYSTEM INSPECTION	\$0.00	\$1,700.00 ↑	\$0.00	\$0.00		
07A RENTAL-551 VALLEY ROAD	\$3,600.00	\$8,850.00 ↑	\$3,600.00	\$3,600.00		
090 EXTERMINATING TOWN BUILDING -	\$5,500.00	\$5,015.00	\$5,500.00	\$5,500.00		
091 FUMIGATING	\$0.00	\$280.00 ↑	\$0.00	\$0.00		
110 HARDWARE - MONTHLY	\$9,200.00	\$5,100.00	\$9,200.00	\$9,200.00		
111 LOCKS & KEYS	\$2,400.00	\$12,338.99 ↑	\$2,400.00	\$2,400.00		
112 MAINTENANCE SUPPLIES - BUILDIN	\$20,000.00	\$3,859.05	\$20,000.00	\$20,000.00		
113 MAINTENANCE SUPPLIES -	\$5,000.00	\$4,411.58	\$5,000.00	\$5,000.00		
114 ELECTRICAL REPAIRS & WIRING	\$18,000.00	\$6,501.32	\$18,000.00	\$18,000.00		
115 RIGHT TO KNOW FUNDING PRINTER	\$800.00	\$1,027.46 ↑	\$800.00	\$800.00		
116 PRIVATIZED SERVICES	\$135,000.00	\$135,080.00 ↑	\$135,000.00	\$135,000.00		
117 TOPSOIL	\$200.00	\$262.00 ↑	\$200.00	\$200.00		
118 ELECTRICAL TOOLS	\$0.00	\$0.00	\$0.00	\$0.00		
119 FLOWERS	\$1,500.00	\$973.88	\$1,500.00	\$1,500.00		
120 ELECTRICAL SUPPLIES - MONTHLY	\$2,000.00	\$8,256.61 ↑	\$2,000.00	\$2,000.00		
121 VACUUM CLEANER	\$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	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
130 CENTRAL MONITORING ALARM	\$11,000.00	\$14,749.86 ↑	\$11,000.00	\$11,000.00			
131 SERVICE CONTRACT-SERVER	\$1,000.00	\$687.75	\$1,000.00	\$1,000.00			
132 SERVICE CONTRACT-WORK ORDER	\$600.00	\$1,200.00 ↑	\$600.00	\$600.00			
133 SECURITY SYSTEM REPAIRS	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00			
140 Emergency Generators, Maintenance	\$0.00	\$4,064.42 ↑	\$0.00	\$0.00			
200 WILD LIFE ENVIRONMENT	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00			
00-7101 BUILDING & PROPERTY O/E:	\$395,100.00	\$418,357.94 ↑	\$395,100.00	\$395,100.00			
Page Total	\$395,100.00	\$418,357.94 ↑	\$395,100.00	\$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	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
7202 SHADE TREE O/E						
030 ADVERTISING	\$75.00	\$0.00	\$75.00	\$75.00		
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		
081 DUES	\$0.00	\$0.00	\$0.00	\$0.00		
090 TOWNSHIP FORESTER	\$30,000.00	\$33,510.34 ↑	\$30,000.00	\$30,000.00		
091 CONTRACTUAL SERVICES-PRUNING	\$28,000.00	\$26,673.00	\$28,000.00	\$28,000.00		
110 SPRAY MATERIALS, FERTILIZER	\$500.00	\$0.00	\$500.00	\$500.00		
111 SHADE TREE SUPPLIES	\$2,500.00	\$2,452.73	\$2,500.00	\$2,500.00		
112 TOOLS & EQUIPMENT	\$3,975.00	\$3,233.72	\$4,000.00 ↑	\$3,975.00 ↓		
113 SAWS & NEW EQUIPMENT	\$1,800.00	\$1,302.95	\$2,500.00 ↑	\$1,800.00 ↓		
114 SEASONAL PLANTING & FLOWERS	\$900.00	\$2,137.00 ↑	\$900.00	\$900.00		
200 TREES	\$2,500.00	\$470.00	\$2,500.00	\$2,500.00		
00-7202 SHADE TREE O/E:	\$70,250.00	\$69,779.74	\$70,975.00 ↑	\$70,250.00 ↓		
Page Total	\$70,250.00	\$69,779.74	\$70,975.00 ↑	\$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	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
7301	PARKING FAC MAINT & REPAIR S&W					
020 STIPENDS	\$2,200.00	\$0.00	\$2,200.00	\$2,200.00		
00-7301 PARKING FAC MAINT & REPAIR S&W:	\$2,200.00	\$0.00	\$2,200.00	\$2,200.00		
7302	PARKING FAC MAINT & REPAIR O/E					
070 RENT - NJ TRANSIT, HARRISON AV	\$2,070.00	\$2,284.89 ↑	\$2,070.00	\$2,070.00		
071 RENT- D. ENG, WASHINGTON STREE	\$0.00	\$0.00	\$0.00	\$0.00		
110 MATERIALS & SUPPLIES	\$400.00	\$0.00	\$400.00	\$400.00		
111 MAINTENANCE & SUPPLIES - TIMER	\$0.00	\$0.00	\$0.00	\$0.00		
112 MAINTENANCE & SUPPLIES METERS	\$500.00	\$1,428.10 ↑	\$500.00	\$500.00		
00-7302 PARKING FAC MAINT & REPAIR O/E:	\$2,970.00	\$3,712.99 ↑	\$2,970.00	\$2,970.00		
Page Total	\$5,170.00	\$3,712.99	\$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	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
7401 PUBLIC WORKS S&W						
010 ALL PW SALARIES	\$2,372,637.00	\$2,097,830.69	\$2,455,302.21 ↑	\$2,174,042.56 ↓	\$-198,594.44 -8.3%	↓
012 S & W HOURLY	\$50,000.00	\$0.00	\$50,000.00	\$0.00 ↓	\$-50,000.00 ***. *%	↓
013 S & W OVERTIME	\$295,000.00	\$512,985.53 ↑	\$400,000.00 ↑	\$295,000.00 ↓		↓
016 S&W-TERMINAL LEAVE	\$110,344.29	\$110,344.29	\$60,485.00 ↓	\$60,485.00	\$-49,859.29 -45.1%	↓
020 STIPENDS	\$8,180.00	\$5,980.00	\$2,200.00 ↓	\$2,200.00	\$-5,980.00 -73.1%	↓
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		
030 S&W SPECIAL REQUESTS	\$65,531.99	\$65,531.66	\$13,000.58 ↓	\$13,000.58	\$-52,531.41 -80.1%	↓
800 TO PARKING FAC MAINT & REPAIR	\$-2,200.00	\$0.00 ↑	\$-2,200.00	\$-2,200.00		
900 S&W-TERMINAL LEAVE	\$-110,344.29	\$-110,344.29	\$-60,485.07 ↑	\$-60,485.00 ↑	\$49,859.29 -45.1%	↓
00-7401 PUBLIC WORKS S&W:	\$2,789,148.99	\$2,682,327.88	\$2,918,302.72 ↑	\$2,482,043.14 ↓	\$-307,105.85 -11.0%	↓
Page Total	\$2,789,148.99	\$2,682,327.88	\$2,918,302.72 ↑	\$2,482,043.14 ↓	\$-307,105.85 -11.0%	↓

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES		2015	2016			2016
DEPARTMENT		PUBLIC WORKS				
DIVISION		All Except Engineering				
		#####				
Breakdown by Title	Total # In Title (15) 2016 (SR)	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
Superintendents	(2) 1 (-1)	180,014.00	19,480.08	194,794.73	106,569.73	106,569.73
Supervisors	(2) 7 (+5)	157,222.00	57,487.21	574,878.28	574,878.28	574,878.28
Assistant Supervisors	(5) 0 (-5)	398,055.00	-	-	-	-
Mechanics	(2) 2	149,336.00	7,859.79	154,607.56	154,607.56	154,607.56
Senior Pump Station Repairer	(0) 0	-	-	-	-	-
Clerk Typist	(1) 1	48,254.00	-	49,957.37	49,957.37	49,957.37
Tree Climbers	(0) 0	-	-	-	-	-
Laborers	(1) 1	56,449.00	-	58,441.65	58,441.65	58,441.65
Sewer Repairers	(0) 0	-	-	-	-	-
Public Works Repairers	(9) 6 (-3)	575,865.00	49,226.36	531,531.30	464,496.66	464,496.66
Part Time Seasonal		50,000.00		50,000.00	-	-
Truck Drivers	(8) 5 (-3)	416,705.00	12,038.47	405,414.51	279,414.51	279,414.51
Laborers, Light; Garage Attendant	(8) 8	316,951.00	3,506.52	349,078.96	349,078.96	349,078.96
Grounds Keeper	(0) 0	-	-	-	-	-
Carpenters	(0) 0	-	-	-	-	-
Maintenance Repairers	(0) 0	-	-	-	-	-
Technical Assistant, MIS	(0) 0	-	-	-	-	-
Masons	(0) 0	-	-	-	-	-
Sub-Totals	(37) 31 (-6)	2,348,851.00	149,598.43	2,368,704.35	2,037,444.71	2,037,444.71
Longevity Carried into Salary		145,297.99	----->	149,598.43	149,598.43	149,598.43
Sub-Totals with Longevity		2,494,148.99	149,598.43	2,518,302.78	2,187,043.14	2,187,043.14
54s1						

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
DEPARTMENT			PUBLIC WORKS				
DIVISION			All Except Engineering				
Classification			Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
Sub-Totals with Longevity Carried Foward			2,494,148.99		2,518,302.78	2,187,043.14	2,187,043.14
Overtime: Snow, Etc.			295,000.00		400,000.00	295,000.00	295,000.00
Sub-Total - Salaries			2,789,148.99		2,918,302.78	2,482,043.14	2,482,043.14
Anticipated Retirements			-				
Eugene Reilly			-		22,030.34	22,030.34	22,030.34
Louis Pisercio			-		23,096.61	23,096.61	23,096.61
Charles Shaw			-		15,358.12	15,358.12	15,358.12
From Accumulated Trust				-	(60,485.07)	(60,485.07)	(60,485.07)
Grand Totals - Salaries and Wages			2,789,148.99	149,598.43	2,918,302.78	2,482,043.14	2,482,043.14
54s2							
01-2010-00-7401-010	S&W	2,372,637.00	S&W	2,455,302.21	2,174,042.56	2,174,042.56	
01-2010-00-7401-012	Hourly	50,000.00	Hourly	50,000.00	-	-	
01-2010-00-7401-013	Overtime	295,000.00	Overtime	400,000.00	295,000.00	295,000.00	
01-2010-00-7401-020	Stipends	8,180.00	Stipends	2,200.00	2,200.00	2,200.00	
01-2010-00-7401-030	Special Requests	65,531.99	Special Requests	13,000.58	13,000.58	13,000.58	
01-2010-00-7401-025	Retro Pay	-	Retro Pay	-	-	-	
01-2010-00-7401-016	Accum Absences	-	Accum Absences	60,485.07	60,485.07	60,485.07	
01-2010-00-7401-900	From Accum Trust	-	From Accum Trust	(60,485.07)	(60,485.07)	(60,485.07)	
01-2010-00-7401-800	From Parking	(2,200.00)	From Parking	(2,200.00)	(2,200.00)	(2,200.00)	
	Proof	-	Proof	-	(0.00)	(0.00)	

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
PUBLIC WORKS							
DIVISION All Except Engineering							
Classification			Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
SUPERINTENDENTS							
J. Pelose	Supt. Of Mun. Parks	1/9/84	91,789.00	9,503.02	95,029.15	95,029.15	95,029.15
	Convert to Exempt Status & Promotion to Superintendant			1,154.06	11,540.58	11,540.58	11,540.58
Vacancy	Superintendent		88,225.00	8,823.00	88,225.00	-	-
Total Superintendents			180,014.00	19,480.08	194,794.73	106,569.73	106,569.73
Supervisors							
G. Elifani	Supervisor Sewers	1/09/84	78,611.00	8,138.49	81,385.97	81,385.97	81,385.97
L. Reynolds	Supervisor	12/21/87		8,138.49	81,385.97	81,385.97	81,385.97
M. Elifani	Supervisor	01/09/84		8,138.49	81,385.97	81,385.97	81,385.97
J. Mauriello	Supervisor	06/08/87		8,138.49	81,385.97	81,385.97	81,385.97
L. Piserchio	Supervising Mecahnic	06/26/89	78,611.00	8,138.49	81,385.97	81,385.97	81,385.97
J. Williams	Supervisor	10/23/85		8,138.49	81,385.97	81,385.97	81,385.97
J. Latore	Supervisor Certified pool operator	12/28/87		8,656.25	86,562.47	86,562.47	86,562.47
Total Supervisors			157,222.00	57,487.21	574,878.28	574,878.28	574,878.28
54s3							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
PUBLIC WORKS							
DIVISION All Except Engineering							
Classification			Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
Assistant Supervisors							
Promotion to Supervisor, Public Works	see below						
L. Reynolds	Asst. Supervisor, Public Works	12/21/87	74,903.00				
J. Latore	Asst. Supervisor, Public Works	12/28/87	74,903.00				
	Certified pool operator		5,000.00				
M. Elifani	Asst. Supervisor Public Works	01/09/84	74,903.00				
J. Mauriello	Asst. Supervisor Public Works	06/08/87	74,903.00				
J. Williams	Asst. Supervisor Public Works	10/23/85	74,903.00				
S. Loughrey (retired 11/1/14 see 54s10)	Asst. Supervisor	11/02/85					
Request 5 Promotions to Supervisor Public Works			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			398,055.00	-	-	-	-
54s4							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
PUBLIC WORKS							
DIVISION All Except Engineering							
Classification			Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
Mechanics							
A. Giuliano	Senior Mechanic	07/10/92	73,418.00	7,600.96	76,009.66	76,009.66	76,009.66
Promotion to Asst. Supervisor (Pending)			2,500.00	258.83	2,588.25	2,588.25	2,588.25
G. Perruso	Senior Mechanic	10/21/02	73,418.00		76,009.66	76,009.66	76,009.66
Total Mechanics			149,336.00	7,859.79	154,607.56	154,607.56	154,607.56
54s5							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
PUBLIC WORKS							
DIVISION All Except Engineering							
Classification			Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
Total Senior Pump Station Repairer			-	-	-	-	-
Clerk/Typist							
V. Wysocki	Keyboarding Clerk 3	06/19/01	48,254.00		49,957.37	49,957.37	49,957.37
Request promotion to Secretarial Assistant					4,445.00	4,445.00	4,445.00
Defer to 2017					(4,445.00)	(4,445.00)	(4,445.00)
Total Clerk Typist			48,254.00	-	49,957.37	49,957.37	49,957.37
54s6							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
PUBLIC WORKS							
DIVISION All Except Engineering							
Classification			Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
Laborers							
R. Demeo	Laborer 1	12/10/01	56,449.00		58,441.65	58,441.65	58,441.65
Total Laborers			56,449.00	-	58,441.65	58,441.65	58,441.65
Sewer Repairer							
Total Senior Sewer Repairer			-	-	-	-	-
54s7							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
PUBLIC WORKS							
DIVISION All Except Engineering							
Classification			Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
Public Works Repairers							
N. Chirico	Sr. Pub. Wks. Repairer	04/08/85	64,749.00	6,703.57	67,034.64	67,034.64	67,034.64
E. Reilly, Jr.	Sr. Pub. Wks. Repairer retriring 5/1/2016	04/23/85	64,749.00	6,703.57	67,034.64	22,344.88	22,344.88
C. Shaw	Sr. Pub. Wks. Repairer retiring 9/1/2016	07/10/89	64,749.00	6,703.57	67,034.64	44,689.76	44,689.76
J. Wysocki	Sr. Pub. Wks. Repairer	05/26/87	64,749.00	6,703.57	67,034.64	67,034.64	67,034.64
J. Antonucci	Sr. Pub. Wks. Repairer	12/26/89	64,749.00	6,703.57	67,034.64	67,034.64	67,034.64
54s8							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
PUBLIC WORKS							
DIVISION All Except Engineering							
Classification			Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
cont'd PW Repairer							
F. Tomaselli	Sr.Pub.Wks. Repair	02/14/96	62,457.00	5,362.77	67,034.64	67,034.64	67,034.64
			2,292.00	0.00	0.00	0.00	0.00
W. McCauley	Pub. Wks. Repairer	05/08/89	62,457.00	6,466.48	64,661.73	64,661.73	64,661.73
D. Tutalo	Pub. Wks. Repairer retired	10/19/04	62,457.00		0.00	0.00	0.00
T. Benevento	Pub. Wks. Repairer	07/07/97	62,457.00	3,879.27	64,661.73	64,661.73	64,661.73
			-		-	-	-
			-		-	-	-
Total P.W. Repairers			575,865.00	49,226.36	531,531.30	464,496.66	464,496.66
54s9							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
PUBLIC WORKS							
DIVISION All Except Engineering							
Classification			Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
Truck Drivers							
T. DiMarsico	Truck Driver	12/15/87	58,141.00	6,019.23	60,193.38	60,193.38	60,193.38
G. Falcone Retired	Truck Driver	11/17/86	58,141.00	0.00	(0.00)	(0.00)	(0.00)
L. Ripa	Truck Driver	11/06/89	58,141.00	6,019.23	60,193.38	60,193.38	60,193.38
A. Duff Jr.	Truck Driver	09/22/03	58,141.00		60,193.38	60,193.38	60,193.38
M. Campos-Guevera	Truck Driver		42,000.00		38,641.00	38,641.00	38,641.00
A. Giuliano	Truck Driver	12/02/02	58,141.00		60,193.38	60,193.38	60,193.38
Vacancy See 54s9	Truck Driver				42,000.00	-	-
Vacancy See 54s10	Truck Driver				42,000.00	-	-
Vacancy	Truck Driver		42,000.00		42,000.00	-	-
Vacancy	Truck Driver		42,000.00				
Total Truck Drivers			416,705.00	12,038.47	405,414.51	279,414.51	279,414.51
54s10							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
PUBLIC WORKS							
DIVISION All Except Engineering							
Classification			Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
Laborers, Light, Garage Attendant							
R. Morella, Jr.	Laborer 1	08/28/97	56,449.00	3,506.52	58,441.65	58,441.65	58,441.65
M. Hunt	Laborer 1	06/19/01	56,449.00		58,441.65	58,441.65	58,441.65
H. Aguilor	Laborer 1	03/14/05	56,449.00		58,441.65	58,441.65	58,441.65
H. Donker	Laborer 1		24,408.00		24,774.00	24,774.00	24,774.00
J. De Pasquale	Laborer 1	10/06/14	24,408.00		31,904.00	31,904.00	31,904.00
B. Reinhardt Retired	Laborer 1	12/12/13	30,816.00		0.00	0.00	0.00
A. Koehnlein	Laborer 1	12/12/13	30,816.00		38,539.00	38,539.00	38,539.00
J. A. Mauriello	Laborer 1	12/13/12	37,156.00		45,173.00	45,173.00	45,173.00
Connor Vanderhoof	Laborer 1				31,904.00	31,904.00	31,904.00
Request three (3) promotions to Truck Driver					1,460.00	1,460.00	1,460.00
Total Laborers, Light			316,951.00	3,506.52	349,078.96	349,078.96	349,078.96
54s11							

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
7502 STREET SALT & CHLORIDE O/E							
110 SNOW REMOVAL	\$100,000.00	\$250,550.65 ↑	\$100,000.00	\$140,000.00 ↑	\$40,000.00	40.0%	↑
113 SALT, CHLORIDE & SNO	\$275,000.00	\$432,494.60 ↑	\$600,000.00 ↑	\$435,000.00 ↓	\$160,000.00	58.1%	↑
114 PRIVATE	\$175,000.00	\$174,026.30	\$175,000.00	\$175,000.00			
115 PRIVATE DEVELOPMENT-LEAF	\$50,000.00	\$49,281.78	\$50,000.00	\$50,000.00			
00-7502 STREET SALT & CHLORIDE O/E:	\$600,000.00	\$906,353.33 ↑	\$925,000.00 ↑	\$800,000.00 ↓	\$200,000.00	33.3%	↑
7503 STREET CLEANING AND DRAINAGE O							
070 DREDGING BROOK, CLEANING & REP	\$100.00	\$0.00	\$100.00	\$100.00			
080 TRAINING-PW MGMT PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00			
081 CLOTHING	\$30,000.00	\$28,666.66	\$30,000.00	\$30,000.00			
110 SAFETY GEAR	\$2,000.00	\$1,315.49	\$2,000.00	\$2,000.00			
111 BROOMS, ETC	\$5,000.00	\$1,905.62	\$5,000.00	\$5,000.00			
112 PERM. PROP-SNOW PLOW	\$10,000.00	\$8,316.39	\$10,000.00	\$10,000.00			
113 REFUSE RECEPTACLES	\$500.00	\$0.00	\$500.00	\$500.00			
120 Equipment Rental	\$0.00	\$0.00	\$0.00	\$0.00			
200 STREET CLEANING	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00			
00-7503 STREET CLEANING AND DRAINAGE O:	\$48,600.00	\$40,204.16	\$48,600.00	\$48,600.00			
Page Total	\$648,600.00	\$946,557.49 ↑	\$973,600.00 ↑	\$848,600.00 ↓	\$200,000.00	30.8%	↑

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
7602 STREET REPAIR O/E						
030 ADVERTISING & PRINTING	\$150.00	\$0.00	\$150.00	\$150.00		
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		
081 DUES & MEETINGS	\$0.00	\$0.00	\$0.00	\$0.00		
110 OFFICE SUPPLIES, PRINTING	\$1,000.00	\$999.25	\$1,000.00	\$1,000.00		
111 STONE, ROAD OIL, KEROSENE	\$8,000.00	\$2,202.57	\$8,000.00	\$8,000.00		
112 COLD PATCH	\$19,200.00	\$19,594.59 ↑	\$19,200.00	\$19,200.00		
113 PIPE DRAIN	\$3,500.00	\$2,140.00	\$3,500.00	\$3,500.00		
114 EQUIPMENT, CURB, DRAIN RESTORA	\$17,000.00	\$4,472.74	\$17,000.00	\$17,000.00		
115 RENTAL - FLASHERS & COMPR	\$500.00	\$0.00	\$500.00	\$500.00		
120 Crack Sealing, Contractual	\$0.00	\$0.00	\$0.00	\$0.00		
200 STREET RESURFACING	\$21,000.00	\$18,402.24	\$21,000.00	\$21,000.00		
00-7602 STREET REPAIR O/E:	\$70,350.00	\$47,811.39	\$70,350.00	\$70,350.00		
Page Total	\$70,350.00	\$47,811.39	\$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	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
7702 STREET SERVICE & TRAFFIC O/E							
030 PRINTING	\$200.00	\$55.00	\$200.00	\$200.00			
070 BUS SHELTER MAINTENANCE	\$200.00	\$0.00	\$200.00	\$200.00			
110 ANNUAL UPGRADE STREET ID	\$0.00	\$621.03 ↑	\$0.00	\$0.00			
111 TRAFFIC BEADS, PAINT	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00			
112 CATCH BASIN MARKERS	\$200.00	\$0.00	\$200.00	\$200.00			
113 CONTROL DEVICES	\$500.00	\$0.00	\$500.00	\$500.00			
114 SIGNS & POSTS	\$6,000.00	\$9,487.72 ↑	\$6,000.00	\$6,000.00			
120 Pavement Striping and Markings,	\$0.00	\$0.00	\$0.00	\$0.00			
200 TRAFFIC	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00			
201 TRAFFIC ELECTRICAL SERVICES,SI	\$0.00	\$0.00	\$0.00	\$0.00			
00-7702 STREET SERVICE & TRAFFIC O/E:	\$13,100.00	\$10,163.75	\$13,100.00	\$13,100.00			
Page Total	\$13,100.00	\$10,163.75	\$13,100.00	\$13,100.00			

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
7802	SANITATION O/E						
040 LICENSING FEE COMPOST FACILITY	\$1,500.00	\$60.00	\$1,500.00	\$1,500.00			
070 REPAIRS - FENCE & BUILDINGS	\$150.00	\$952.90 ↑	\$150.00	\$150.00			
113 HOUSEHOLD SUPPLIES	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00			
114 PAINT	\$550.00	\$0.00	\$550.00	\$550.00			
115 MAINTENANCE, TOOLS &	\$550.00	\$0.00	\$550.00	\$550.00			
116 RECYCLING - SCREENING & PLANTI	\$100.00	\$0.00	\$100.00	\$100.00			
117 RECYCLING - MATERIAL PURCHASES	\$0.00	\$479.90 ↑	\$0.00	\$0.00			
118 INSECTICIDE, PESTICIDE	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00			
119 PORTABLE TOILET RENTAL	\$750.00	\$1,085.00 ↑	\$750.00	\$750.00			
00-7802 SANITATION O/E:	\$6,100.00	\$2,577.80	\$6,100.00	\$6,100.00			
Page Total	\$6,100.00	\$2,577.80	\$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	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
7902	CENTRAL AUTOMOTIVE O/E					
040 NJDMV VEHICLE INSPECTIONS	\$2,000.00	\$1,065.04	\$2,000.00	\$2,000.00		
070 UPDATING POLICE OVERHEAD LIGHT	\$0.00	\$0.00	\$0.00	\$0.00		
080 TRAINING-MECHANICS	\$0.00	\$2,448.00 ↑	\$0.00	\$0.00		
110 BATTERIES	\$3,000.00	\$1,687.27	\$3,000.00	\$3,000.00		
111 CHAINS	\$4,000.00	\$3,665.13	\$4,000.00	\$4,000.00		
112 GREASE & LUBRICANTS	\$5,500.00	\$0.00	\$5,500.00	\$5,500.00		
113 POLICE & FIRE DECALS	\$500.00	\$0.00	\$500.00	\$500.00		
114 PERM. PROPERTY - GARAGE EQUIPM	\$4,000.00	\$1,979.35	\$4,000.00	\$4,000.00		
115 SAFETY CHECKS FOR BOOMS	\$500.00	\$1,952.00 ↑	\$500.00	\$500.00		
130 SOFTWARE UPGRADE	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00		
131 STRIP & INSTALL RADIOS	\$500.00	\$1,900.00 ↑	\$500.00	\$500.00		
150 TIRES & TUBES	\$60,000.00	\$52,498.58	\$60,000.00	\$60,000.00		
151 AUTO PARTS	\$345,000.00	\$404,956.46 ↑	\$345,000.00	\$345,000.00		
152 GLASS, UPHOLSTERY, BODY	\$5,000.00	\$303.72	\$5,000.00	\$5,000.00		
153 REPAIRS - 1ST AID SQUAD AMBULA	\$0.00	\$1,458.07 ↑	\$0.00	\$0.00		
154 BODY REPAIRS TO FIRE ENGINES	\$1,000.00	\$97.36	\$1,000.00	\$1,000.00		
155 ACCIDENT - COLLISION WORK	\$5,000.00	\$-16,594.71	\$5,000.00	\$5,000.00		
157 AUTO SERVICING OF ALL FIRE PUM	\$23,000.00	\$29,624.09 ↑	\$23,000.00	\$23,000.00		
158 AUTO SERVICING ALL	\$1,000.00	\$1,930.84 ↑	\$1,000.00	\$1,000.00		
159 ADMINISTRATIVE VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00		
160 Jitney Bus Cleaning	\$0.00	\$0.00	\$0.00	\$0.00		
170 NEW POLICE CARS 2010 (5)	\$0.00	\$0.00	\$0.00	\$0.00		
171 NEW POLICE CARS 2011 (7)	\$0.00	\$0.00	\$0.00	\$0.00		
172 NEW POLICE CARS 2012 (5)	\$0.00	\$0.00	\$0.00	\$0.00		
173 NEW POLICE CARS 2013 (5)	\$76,500.00	\$76,792.81 ↑	\$6,240.00 ↓	\$76,500.00 ↑		
174 NEW POLICE CARS 2014 (3)	\$57,600.00	\$57,590.96	\$57,603.00 ↑	\$57,600.00 ↓		
175 NEW POLICE CARS 2015 (4)	\$45,600.00	\$40,000.00	\$37,619.00 ↓	\$45,600.00 ↑		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-7902-176 01-2030-00-79

Account Name	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
176 NEW POLICE CARS 2016 (5)	\$0.00	\$0.00	\$43,750.00 ↑	\$0.00 ↓			
00-7902 CENTRAL AUTOMOTIVE O/E:	\$641,200.00	\$664,854.97 ↑	\$606,712.00 ↓	\$641,200.00 ↑			
Page Total	\$641,200.00	\$664,854.97 ↑	\$606,712.00 ↓	\$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	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
7952 SEWER & PUMP STATIONS O/E						
030 ADVERTISING	\$50.00	\$0.00	\$50.00	\$50.00		
040 MISC. LICENSE FEES, INCL TOXIC	\$9,500.00	\$9,000.00	\$9,500.00	\$9,500.00		
070 MANHOLE & CATCH BASIN	\$500.00	\$7,125.00 ↑	\$500.00	\$500.00		
090 WET WELL CLEANING	\$6,000.00	\$3,510.00	\$6,000.00	\$6,000.00		
091 TV INSPECTION & CLEANING-CONTR	\$8,000.00	\$2,500.00	\$8,000.00	\$8,000.00		
110 SEWER CHEMICALS	\$2,000.00	\$164.89	\$2,000.00	\$2,000.00		
111 PIPES, BLOCKS, SEWER RODS	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00		
112 PUMPS AT STATIONS	\$1,000.00	\$5,436.96 ↑	\$1,000.00	\$1,000.00		
113 PERM. PROPERTY - PUMP PARTS	\$1,000.00	\$2,186.78 ↑	\$1,000.00	\$1,000.00		
114 MAINTENANCE, SEWERS & PUMP	\$14,250.00	\$15,445.00 ↑	\$14,250.00	\$14,250.00		
200 PUMP STATION	\$13,500.00	\$12,857.60	\$13,500.00	\$13,500.00		
00-7952 SEWER & PUMP STATIONS O/E:	\$65,800.00	\$58,226.23	\$65,800.00	\$65,800.00		
Page Total	\$65,800.00	\$58,226.23	\$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	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
8051 GENERAL HEALTH SERVICES S&W							
010 SALARIES & WAGES	\$526,493.00	\$527,814.24 ↑	\$550,293.75 ↑	\$550,293.75	\$23,800.75	4.5%	_____
012 S & W HOURLY	\$20,000.00	\$18,778.63	\$30,000.00 ↑	\$6,500.00 ↓	-\$13,500.00	-67.5%	_____
013 S & W OVERTIME	\$5,000.00	\$2,997.90	\$5,000.00	\$5,000.00			_____
016 SICK TIME PAYOUT	\$0.00	\$0.00	\$0.00	\$0.00			_____
020 STIPENDS	\$10,473.93	\$10,473.93	\$10,810.06 ↑	\$10,810.06	\$336.13	3.2%	_____
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00			_____
030 S&W SPECIAL REQUESTS	\$10,000.00	\$10,000.00	\$0.00 ↓	\$0.00	-\$10,000.00	***.***%	_____
700 PAID FROM ABC	\$-700.00	\$-700.00	\$-700.00	\$-700.00			_____
800 ACCUMULATED ABSENCE TRUST	\$0.00	\$0.00	\$0.00	\$0.00			_____
900 PAID FROM ESSEX FELS ILSA	\$-10,473.93	\$-10,473.93	\$-10,810.06 ↓	\$-10,810.06	-\$336.13	3.2%	_____
00-8051 GENERAL HEALTH SERVICES S&W:	\$560,793.00	\$558,890.77	\$584,593.75 ↑	\$561,093.75 ↓	\$300.75	0.0%	_____
8052 GENERAL HEALTH SERVICES O/E							
020 PETTY CASH	\$100.00	\$100.00	\$100.00	\$100.00			_____
030 PRINTING	\$1,300.00	\$577.89	\$1,300.00	\$1,300.00			_____
031 ADVERTISING & RECORDING	\$25.00	\$8.90	\$25.00	\$25.00			_____
040 DEP MEDICAL WASTE LICENSE	\$85.00	\$85.00	\$85.00	\$85.00			_____
041 SUBURBAN REG HEALTH	\$8,452.00	\$7,825.00	\$8,452.00	\$8,452.00			_____
080 CONFERENCE - STATE LEAGUE & NE	\$0.00	\$0.00	\$0.00	\$0.00			_____
081 DINNERS, MEETINGS MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00			_____
082 COURSES & EDUCATIONAL	\$350.00	\$293.96	\$350.00	\$350.00			_____
083 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00			_____
084 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00			_____
090 LABORATORY CONTRACT	\$5,075.00	\$5,000.00	\$5,075.00	\$5,075.00			_____
110 OFFICE SUPPLIES & EQ	\$450.00	\$449.73	\$450.00	\$450.00			_____
111 SIGNS & POSTS	\$150.00	\$149.75	\$150.00	\$150.00			_____
112 PEST CONTROL - RODENT BAIT	\$250.00	\$250.00	\$250.00	\$250.00			_____

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016			2016
DEPARTMENT			HEALTH & WELFARE				
DIVISION			General Health Services				
#####							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
T. De Nova	Health Officer/RTK Essex Fells HO Paid by EF ILSA	08/22/77	119,294.00 9,522.00 (9,522.00)	12,350.09 985.53 (985.53)	123,505.08 9,858.13 (9,858.13)	123,505.08 9,858.13 (9,858.13)	123,505.08 9,858.13 (9,858.13)
D. Urso	Admin. Secretary/ Registrar of Vital Statistics	01/01/86	74,820.00	7,746.11	77,461.15	77,461.15	77,461.15
J. Murren	Key.Clerk3/Deputy Reg	05/15/06	50,753.00		52,544.58	52,544.58	52,544.58
P. Definis	Keyboarding Clerk 2/ ABC Secretary From ABC	01/02/01	45,378.00 (700.00)		46,979.84 (700.00)	46,979.84 (700.00)	46,979.84 (700.00)
62s1							





TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
DEPARTMENT			HEALTH & WELFARE				
DIVISION			General Health Services				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
Michael Fonzino	Chief REHS PH/IT	06/01/05	91,500.00		94,729.95	94,729.95	94,729.95
Kimberly Orlando	REHS	12/1/2008	70,225.00		72,703.94	72,703.94	72,703.94
Daniel Gomez	REHS	6/23/2014	55,112.00		62,273.00	62,273.00	62,273.00
Amy Huynh	P/t REHS - 18 hrs. Additional hours	07/01/14	20,000.00 10,000.00		30,000.00	6,500.00	6,500.00
Overtime			5,000.00		5,000.00	5,000.00	5,000.00
From Accumulated Sick Time Trust							
Longevity Carried Into Salary -->			19,411.00		20,096.21	20,096.21	20,096.21
Totals			560,793.00	20,096.21	584,593.75	561,093.75	561,093.75
62s2							
01-2010-00-8051-010	S&W		526,493.00	S&W	550,293.75	550,293.75	550,293.75
01-2010-00-8051-012	Hourly		20,000.00	Hourly	30,000.00	6,500.00	6,500.00
01-2010-00-8051-013	Overtime		5,000.00	Overtime	5,000.00	5,000.00	5,000.00
01-2010-00-8051-020	Stipends		10,473.93	Stipends	10,810.06	10,810.06	10,810.06
01-2010-00-8051-025	S&W Retro Pay			S&W Retro Pay			
01-2010-00-8051-030	Special Requests		10,000.00	Special Requests			
01-2010-00-8051-700	From ABC		(700.00)	From ABC	(700.00)	(700.00)	(700.00)
01-2010-00-8051-016	Sick Time Payouts			Sick Time Payouts			
01-2010-00-8051-800	From Accum Trust			From Accum Trust			
01-2010-00-8051-900	From Essex Fells		(10,473.93)	From Essex Fells	(10,810.06)	(10,810.06)	(10,810.06)
Proof			-	Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name		2015	2015	2016	2016	YTY		2016
		Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
113	DECALS - HEALTH DEPT	\$50.00	\$50.00	\$50.00	\$50.00			
114	PROTECTIVE CLOTHING	\$150.00	\$150.00	\$150.00	\$150.00			
115	1ST AID SUPPLIES & EQUIP	\$100.00	\$82.60	\$100.00	\$100.00			
116	PHOTO SUPPLIES	\$75.00	\$84.75 	\$75.00	\$75.00			
117	MAINTENANCE TYPEWRITERS	\$200.00	\$200.00	\$200.00	\$200.00			
118	MATERIALS & SUPPLIES	\$250.00	\$87.00	\$250.00	\$250.00			
119	FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00			
130	MAINTENANCE ADDING MACHINE	\$0.00	\$0.00	\$0.00	\$0.00			
131	MAINTENANCE NOISE METER	\$300.00	\$274.28	\$300.00	\$300.00			
132	MAINTENANCE COMPUTER CONT	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00			
133	RADIO REPAIRS & BEEPER MAINTEN	\$2,010.00	\$1,769.30	\$2,010.00	\$2,010.00			
134	COMPUTER SUPPLIES	\$300.00	\$300.00	\$300.00	\$300.00			
135	COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00			
150	FIRE EXTINGUISHER - VEHICLE	\$0.00	\$0.00	\$0.00	\$0.00			
200	VD CLINIC	\$700.00	\$0.00	\$700.00	\$700.00			
201	EMERGENCY HAZARDOUS WASTE	\$500.00	\$500.00	\$500.00	\$500.00			
00-8052 GENERAL HEALTH SERVICES O/E:		\$22,372.00	\$19,738.16	\$22,372.00	\$22,372.00			
Page Total		\$583,165.00	\$578,628.93	\$606,965.75 	\$583,465.75 	\$300.75	0.0% 	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
8101 SEN CITIZEN TRANS S&W						
010 SALARIES & WAGES	\$164,964.00	\$175,372.13 ↑	\$179,393.73 ↑	\$179,393.73	\$14,429.73 8.7% ↑	
012 SR CITIZEN TRANSPORTATION-HOUR	\$35,000.00	\$9,344.00	\$35,000.00	\$13,000.00 ↓	-\$22,000.00 -62.8% ↓	
013 SENIOR CITIZEN TRANSP OVERTIME	\$3,500.00	\$1,954.80	\$3,500.00	\$3,500.00		
016 TERMINAL LEAVE	\$29,025.09	\$22,296.78	\$0.00 ↓	\$0.00	-\$29,025.09 ***. *% ↓	
020 STIPENDS	\$0.00	\$0.00	\$0.00	\$0.00		
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		
800 EXTRA DUTY SECURITY TRUST	\$0.00	\$0.00	\$0.00	\$0.00		
900 FROM ACCUM ABSENCE TRUST	-\$29,025.09	-\$22,296.78 ↑	\$0.00 ↑	\$0.00	\$29,025.09 ***. *% ↓	
00-8101 SENIOR BUSING S&W:	\$203,464.00	\$186,670.93	\$217,893.73 ↑	\$195,893.73 ↓	-\$7,570.27 -3.7% ↓	
8102 SEN CITIZEN TRANS O/E						
030 ADVERTISING	\$25.00	\$0.00	\$25.00	\$25.00		
031 OUTSIDE PRINTING-SIGNS	\$50.00	\$0.00	\$50.00	\$50.00		
040 LICENSE RENEWALS	\$250.00	\$44.00	\$250.00	\$250.00		
113 OFFICE SUPPLIES	\$450.00	\$448.90	\$450.00	\$450.00		
114 1ST AID SUPPLIES & EQUIPMENT	\$50.00	\$0.00	\$50.00	\$50.00		
115 FIRE EXTINGUISHERS	\$25.00	\$0.00	\$25.00	\$25.00		
130 COMMUNICATION REPAIR	\$100.00	\$100.00	\$100.00	\$100.00		
00-8102 SEN CITIZEN TRANS O/E:	\$950.00	\$592.90	\$950.00	\$950.00		
Page Total	\$204,414.00	\$187,263.83	\$218,843.73 ↑	\$196,843.73 ↓	-\$7,570.27 -3.7% ↓	

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016			2016
DEPARTMENT			HEALTH & WELFARE				
DIVISION			Senior Transportation				
#####							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
Mildred Cogman	Omnibus Operator/ Radio Dispatcher/ Inspection & Maintenance	10/27/83	44,531.00				
retired	retiring 8/1/15		29,025.09				
Gregg Sanchez	Omnibus Operator/ Radio Dispatcher/ Inspection & Maintenance	07/07/15			46,103.00	46,103.00	46,103.00
Trajkoska, Marica	Omnibus Operator	06/15/15			42,997.04	42,997.04	42,997.04
Frank Ruggiero	Omnibus Operator retured	05/09/05	41,531.00				
Enrique Gonzalez	Omnibus Operator	12/18/89	41,531.00	4,299.60	42,997.04	42,997.04	42,997.04
Lionet Dormelus	Omnibus Operator	6/29/10	28,765.00		42,997.04	42,997.04	42,997.04
To be recruited	P/T Omnibus Operator		17,500.00		17,500.00	-	-
To be recruited	P/T Omnibus Operator		17,500.00		17,500.00	13,000.00	13,000.00
	Overtime	06/20/10	2,500.00		2,500.00	2,500.00	2,500.00
	Holiday Overtime		1,000.00		1,000.00	1,000.00	1,000.00
From Accumulated Sick Time			(29,025.09)				
Longevity Carried Into Salary -->			8,606.00		4,299.60	4,299.60	4,299.60
Totals			203,464.00	4,299.60	217,893.73	195,893.73	195,893.73
01-2010-00-8101-010	S&W		164,964.00	S&W	179,393.73	179,393.73	179,393.73
01-2010-00-8101-012	Hourly		35,000.00	Hourly	35,000.00	13,000.00	13,000.00
01-2010-00-8101-013	Overtime		3,500.00	Overtime	3,500.00	3,500.00	3,500.00
01-2010-00-8101-020	Stipends			Stipends			
01-2010-00-8101-025	S&W Retro Pay			S&W Retro Pay			
01-2010-00-8101-016	Accum Absences		29,025.09	Accum Absences			
01-2010-00-8101-800	From Accum Trust		(29,025.09)	From Accum Trust			
	Proof		-	Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
8301 WELFARE S&W						
010 SALARIES & WAGES	\$130,350.00	\$132,304.64 ↑	\$134,951.36 ↑	\$134,951.36	\$4,601.36 3.5% ↑	_____
012 S & W HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		_____
013 S & W OVERTIME	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		_____
020 STIPENDS	\$3,125.00	\$3,125.00	\$3,125.00	\$3,125.00		_____
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		_____
800 MUNICIPAL ALLIANCE GRANT	\$-3,125.00	\$-3,125.00	\$-3,125.00	\$-3,125.00		_____
00-8301 WELFARE S&W:	\$131,350.00	\$132,304.64 ↑	\$135,951.36 ↑	\$135,951.36	\$4,601.36 3.5% ↑	
8302 WELFARE O/E						
020 PETTY CASH	\$100.00	\$100.00	\$100.00	\$100.00		_____
030 PRINTING STATE FORMS	\$600.00	\$571.50	\$600.00	\$600.00		_____
031 ADVERTISING & RECORDING	\$25.00	\$0.00	\$25.00	\$25.00		_____
040 STATE AID AGREEMENTS	\$50.00	\$0.00	\$50.00	\$50.00		_____
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		_____
081 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		_____
082 DINNERS, MEETINGS, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		_____
083 COURSES & EDUCATION MATERIAL	\$0.00	\$0.00	\$0.00	\$0.00		_____
090 WELFARE AUDIT	\$0.00	\$0.00	\$0.00	\$0.00		_____
091 PHARMAC. ASSIST. COST	\$50.00	\$0.00	\$50.00	\$50.00		_____
092 WELFARE AUDIT	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00		_____
110 OFFICE SUPPLIES	\$200.00	\$200.00	\$200.00	\$200.00		_____
111 MAINTENANCE	\$100.00	\$100.00	\$100.00	\$100.00		_____
130 MAINT-ADDING MACHINES	\$0.00	\$0.00	\$0.00	\$0.00		_____
131 MAINTENANCE RECORD-A-CALL	\$0.00	\$0.00	\$0.00	\$0.00		_____
132 MUNICIPAL SOFT/HARDWARE	\$300.00	\$0.00	\$300.00	\$300.00		_____
133 COMPUTER SUPPLIES	\$125.00	\$125.00	\$125.00	\$125.00		_____
00-8302 WELFARE O/E:	\$5,050.00	\$1,096.50	\$5,050.00	\$5,050.00		

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016			2016
DEPARTMENT			HEALTH & WELFARE				
DIVISION			Welfare/Public Assistance				
#####							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
P. Duffy	Welfare Director/ Social Worker/ Relocation Officer/ Sr. Cit. Prog. Aide	02/11/91	73,994.00	6,128.98	76,605.99	76,605.99	76,605.99
	Municipal Alliance Coordinator 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 Stipend	Keyboarding Clerk 1/ Asst. Sr. Cit. Prog. Aide	04/19/99	47,581.00	2,955.78	49,260.61	49,260.61	49,260.61
Overtime			1,000.00		1,000.00	1,000.00	1,000.00
Longevity Carried Into Salary -->			8,775.00		9,084.76	9,084.76	9,084.76
Totals			131,350.00	9,084.76	135,951.36	135,951.36	135,951.36
65s							
01-2010-00-8301-010	S&W		130,350.00	S&W	134,951.36	134,951.36	134,951.36
01-2010-00-8301-012	Hourly			Hourly			
01-2010-00-8301-013	Overtime		1,000.00	Overtime	1,000.00	1,000.00	1,000.00
01-2010-00-8301-020	Stipends		3,125.00	Stipends	3,125.00	3,125.00	3,125.00
01-2010-00-8301-025	Retro Pay			Retro Pay			
01-2010-00-8301-800	Alliance Grant		(3,125.00)	Alliance Grant	(3,125.00)	(3,125.00)	(3,125.00)
	Accum Absences From Accum Trust			Accum Absences From Accum Trust			
	Proof		-	Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
Page Total	\$136,400.00	\$133,401.14	\$141,001.36	\$141,001.36	\$4,601.36 3.3%	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
8401 ANIMAL CONTROL S&W							
010 SALARIES & WAGES	\$110,706.00	\$111,729.14 ↑	\$114,613.92 ↑	\$114,613.92	\$3,907.92	3.5%	↑
012 SW-HOURLY	\$7,000.00	\$4,997.38	\$7,000.00	\$7,000.00			
013 S & W-OVERTIME	\$15,500.00	\$18,035.84 ↑	\$15,500.00	\$15,500.00			
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00			
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00			
200 S&W FROM ANIMAL CONTROL TRUST	\$-17,000.00	\$-14,699.25 ↑	\$-17,000.00	\$-17,000.00			
00-8401 ANIMAL CONTROL S&W:	\$116,206.00	\$120,063.11 ↑	\$120,113.92 ↑	\$120,113.92	\$3,907.92	3.3%	↑
8402 ANIMAL CONTROL O/E							
020 PETTY CASH	\$0.00	\$0.00	\$0.00	\$0.00			
030 PRINTING-ANIMAL ED	\$50.00	\$50.00	\$50.00	\$50.00			
031 ADVERTISING & RECORD	\$25.00	\$40.00 ↑	\$25.00	\$25.00			
040 STATE MANDATED CERT	\$50.00	\$0.00	\$50.00	\$50.00			
041 SHELTER FEES	\$500.00	\$500.00	\$500.00	\$500.00			
080 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00			
081 DINNERS, MEETINGS, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00			
082 UNIFORM ALLOWANCE	\$400.00	\$400.00	\$400.00	\$400.00			
110 DOG-LITTER-SIGNS	\$50.00	\$50.00	\$50.00	\$50.00			
111 AMMUNITION (TRAN DARTS)	\$100.00	\$100.00	\$100.00	\$100.00			
112 PLASTIC ANIMAL CONTROL BAGS	\$350.00	\$350.00	\$350.00	\$350.00			
113 PURCHASE & REPAIR	\$250.00	\$250.00	\$250.00	\$250.00			
114 MATERIALS & SUPPLIES	\$250.00	\$250.00	\$250.00	\$250.00			
115 1ST AID EQUIPMENT	\$50.00	\$50.00	\$50.00	\$50.00			
116 SPOTLIGHTS/FLASHLIGHTS	\$25.00	\$0.00	\$25.00	\$25.00			
117 TRANQUILIZING MATERIALS	\$200.00	\$200.00	\$200.00	\$200.00			
118 PHOTOGRAPHS	\$75.00	\$74.40	\$75.00	\$75.00			
119 EUTHANASIA EQUIPMENT	\$75.00	\$68.70	\$75.00	\$75.00			

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016			2016
DEPARTMENT			HEALTH & WELFARE				
DIVISION			Animal Control				
#####							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
Adrian Delgado	Asst. Animal Control Officer	09/10/07	55,353.00		57,306.96	57,306.96	57,306.96
Jazmyn Couram	Asst. Animal Control Officer	11/03/08	55,353.00		57,306.96	57,306.96	57,306.96
Various	PT Animal Attedant		7,000.00		7,000.00	7,000.00	7,000.00
OVERTIME			15,000.00		15,000.00	15,000.00	15,000.00
OVERTIME DEER REMOVAL			500.00		500.00	500.00	500.00
From Animal Control Trust			(17,000.00)		(17,000.00)	(17,000.00)	(17,000.00)
Longevity Carried Into Salary -->			-		-	-	-
Totals			116,206.00	-	120,113.92	120,113.92	120,113.92
67s							
01-2010-00-8401-010	S&W		110,706.00	S&W	114,613.92	114,613.92	114,613.92
01-2010-00-8401-012	Hourly		7,000.00	Hourly	7,000.00	7,000.00	7,000.00
01-2010-00-8401-013	Overtime		15,500.00	Overtime	15,500.00	15,500.00	15,500.00
	Stipends			Stipends			
01-2010-00-8401-025	Retro Pay			Retro Pay			
01-2010-00-8401-016	Accum Absences			Accum Absences			
01-2010-00-8401-200	From Accum Trust		(17,000.00)	From Accum Trust	(17,000.00)	(17,000.00)	(17,000.00)
	Proof		-	Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name		2015	2015	2016	2016	YTY		2016
		Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
120	MAINT & REPAIRS-TRAPS	\$100.00	\$100.00	\$100.00	\$100.00			
121	MAINT & REPAIRS-TRANQUILIZER G	\$25.00	\$25.00	\$25.00	\$25.00			
122	FIRE EXTINGUISHERS	\$25.00	\$25.00	\$25.00	\$25.00			
130	MAINT & REPAIRS-WALKIE TALKIES	\$0.00	\$0.00	\$0.00	\$0.00			
131	MAINT. & REPAIRS-RADIO	\$100.00	\$100.00	\$100.00	\$100.00			
132	COMPUTER SUPPLIES	\$175.00	\$130.22	\$175.00	\$175.00			
200	DOG PEST CONTROL	\$300.00	\$291.73	\$300.00	\$300.00			
300	EMERGENCY CALL TRUST	\$3,000.00	\$3,497.00 ↑	\$3,000.00	\$3,000.00			
310	VETERINARY SERVICES-TRUST	\$9,000.00	\$10,000.18 ↑	\$9,000.00	\$9,000.00			
320	RABIES CLINIC-TRUST	\$500.00	\$550.00 ↑	\$500.00	\$500.00			
330	DOG LICENSE RELIEF-TRUST	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00			
340	A.C.F. COVERAGETRUST	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00			
350	A.C.F. EXPENSES-TRUST	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00			
800	PAID FROM TRUST	\$-22,000.00	\$-23,497.18	\$-22,000.00	\$-22,000.00			
00-8402 ANIMAL CONTROL O/E:		\$3,175.00	\$3,105.05	\$3,175.00	\$3,175.00			
Page Total		\$119,381.00	\$123,168.16 ↑	\$123,288.92 ↑	\$123,288.92	\$3,907.92	3.2% ↑	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
8502	PODIATRY CLINIC O/E						
070 MISC. REPAIRS	\$100.00	\$0.00	\$100.00	\$100.00			
110 SUPPLIES	\$2,600.00	\$948.32	\$2,600.00	\$2,600.00			
111 DRUGS, VACCINES, SYR	\$400.00	\$0.00	\$400.00	\$400.00			
112 EQUIPMENT	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00			
200 PROFESSIONAL SERVICES	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00			
00-8502 PODIATRY CLINIC O/E:	\$9,500.00	\$5,948.32	\$9,500.00	\$9,500.00			
Page Total	\$9,500.00	\$5,948.32	\$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	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
8601 SEN CITIZEN HEALTH CTR S&W						
010 SALARIES & WAGES	\$186,200.00	\$191,891.60 ↑	\$194,399.40 ↑	\$194,399.40	\$8,199.40 4.4% ↑	_____
012 S & W-HOURLY	\$6,000.00	\$3,325.05	\$6,000.00	\$6,000.00		_____
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		_____
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		_____
800 DOA GRANT	\$-16,127.00	\$-16,127.00	\$-16,127.00	\$-16,127.00		_____
00-8601 SEN CITIZEN HEALTH CTR S&W:	\$176,073.00	\$179,089.65 ↑	\$184,272.40 ↑	\$184,272.40	\$8,199.40 4.6% ↑	
8602 SEN CITIZEN HEALTH CTR O/E						
030 PRINTING	\$75.00	\$75.00	\$75.00	\$75.00		_____
050 LIABILITY INSURANCE	\$300.00	\$270.72	\$300.00	\$300.00		_____
070 MISC.	\$0.00	\$0.00	\$0.00	\$0.00		_____
080 DINNERS, MEETINGS, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		_____
081 COURSES & EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$0.00		_____
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		_____
083 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		_____
084 UNIFORM ALLOWANCE	\$50.00	\$50.00	\$50.00	\$50.00		_____
085 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		_____
110 MEDICAL SUPPLIES	\$1,400.00	\$1,266.22	\$1,400.00	\$1,400.00		_____
111 1ST AID SUPPLIES	\$100.00	\$62.80	\$100.00	\$100.00		_____
112 FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00		_____
113 MAINT-TYPEWRITERS	\$350.00	\$350.00	\$350.00	\$350.00		_____
114 MAINT-PODIATRY	\$0.00	\$0.00	\$0.00	\$0.00		_____
115 MAINT-VISION EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00		_____
116 MAINT-BLOOD PRESSURE	\$0.00	\$0.00	\$0.00	\$0.00		_____
117 OFFICE SUPPLIES	\$300.00	\$300.00	\$300.00	\$300.00		_____
118 MEDICAL EQUIPMENT	\$400.00	\$279.89	\$400.00	\$400.00		_____
130 MAINT-AUDIOMETER	\$300.00	\$267.42	\$300.00	\$300.00		_____

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016			2016
DEPARTMENT			HEALTH & WELFARE				
DIVISION			Senior Citizen Health Center				
#####							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
S. Iovino	Sr. PH Nurse	07/06/90	68,907.00	7,879.25	71,339.42	71,339.42	71,339.42
L. Osias	Public Hlth Nurse PAID BY ECDSS GRANT	09/18/06	65,266.00 (16,127.00)		67,569.89 (16,127.00)	67,569.89 (16,127.00)	67,569.89 (16,127.00)
M. Colino	Keyboarding Clerk 1	09/23/96	42,581.00	3,526.73	44,084.11	44,084.11	44,084.11
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
Longevity Carried Into Salary -->			9,446.00		11,405.98	11,405.98	11,405.98
			176,073.00	11,405.98	184,272.40	184,272.40	184,272.40
70s1							
01-2010-00-8601-010	S&W		186,200.00	S&W	194,399.40	194,399.40	194,399.40
01-2010-00-8601-012	Hourly		6,000.00	Hourly	6,000.00	6,000.00	6,000.00
	Overtime			Overtime			
01-2010-00-8601-025	Retro Pay			Retro Pay			
01-2010-00-8601-800	DOA Grant		(16,127.00)	DOA Grant	(16,127.00)	(16,127.00)	(16,127.00)
01-2010-00-8601-016	Accum Absences			Accum Absences			
	From Accum Trust			From Accum Trust			
	Proof		-	Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-8602-131 01-2030-00-86		2015	2015	2016	2016	YTY		2016
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			
140	UTILITIES-FAIRMOUNT	\$1,500.00	\$874.90	\$1,500.00	\$1,500.00			
200	DOA GRANT EXPENDITURE FOR	\$164.00	\$164.00	\$164.00	\$164.00			
810	DOA GRANT MATCH	\$-164.00	\$-164.00	\$-164.00	\$-164.00			
00-8602 SEN CITIZEN HEALTH CTR OE:		\$4,775.00	\$3,796.95	\$4,775.00	\$4,775.00			
Page Total		\$180,848.00	\$182,886.60 ↑	\$189,047.40 ↑	\$189,047.40	\$8,199.40	4.5% ↑	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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


Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 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		
00-8632 AID TO HEALTH CARE FAC O/E:	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00		
Page Total	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
8751 CHILD HEALTH CLINIC S&W						
010 SALARIES & WAGES	\$0.00	\$0.00	\$0.00	\$0.00		
012 S & W-HOURLY	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00		
00-8751 CHILD HEALTH CLINIC S&W:	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00		
8752 CHILD HEALTH CLINIC O/E						
030 OUTSIDE PRINTING-CEN	\$50.00	\$100.00 	\$50.00	\$50.00		
050 LIABILITY INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00		
080 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		
081 MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		
082 MEETINGS, SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		
083 UNIFORM ALLOWANCE	\$50.00	\$50.00	\$50.00	\$50.00		
084 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		
085 COURSES (TUITION ASSISTANCE	\$0.00	\$0.00	\$0.00	\$0.00		
110 OFFICE SUPPLIES	\$100.00	\$100.00	\$100.00	\$100.00		
111 DRUGS, VACCINES	\$200.00	\$13.07	\$200.00	\$200.00		
112 MEDICAL SUPPLIES	\$500.00	\$300.00	\$500.00	\$500.00		
113 1ST AID SUPPLIES & EQUIPMENT	\$50.00	\$50.00	\$50.00	\$50.00		
114 REF. BOOKS & DIRECTORY	\$50.00	\$0.00	\$50.00	\$50.00		
115 MEDICAL EQUIPMENT	\$300.00	\$0.00	\$300.00	\$300.00		
116 MAINT-REPAIRS-BLOOD	\$50.00	\$0.00	\$50.00	\$50.00		
200 PHYSICIANS SERVICES	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00		
00-8752 CHILD HEALTH CLINIC O/E:	\$4,150.00	\$3,413.07	\$4,150.00	\$4,150.00		
Page Total	\$7,150.00	\$3,413.07	\$7,150.00	\$7,150.00		

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016			2016
DEPARTMENT			HEALTH & WELFARE				
DIVISION			CHILD HEALTH CLINIC				
#####							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
J.Hoskin	Public Health Physician	05/21/07	3,000.00		3,000.00	3,000.00	3,000.00
Longevity Carried Into Salary -->			-		-	-	-
Totals			3,000.00	-	3,000.00	3,000.00	3,000.00
73s							
01-2010-00-8751-010	S&W		-	S&W	-	-	-
01-2010-00-8751-012	Hourly		3,000.00	Hourly	3,000.00	3,000.00	3,000.00
	Proof		-	Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
8762	RETIRED CITIZENS PROGRAM O/E						
070 MISCELLANEOUS	\$2,500.00	\$897.71	\$2,500.00	\$2,500.00			
071 LUNCHES	\$1,600.00	\$1,060.00	\$1,600.00	\$1,600.00			
080 SR CLUB CONTRACTS	\$2,000.00	\$1,750.00	\$2,000.00	\$2,000.00			
090 INSTRUCTORS	\$3,250.00	\$2,890.64	\$3,250.00	\$3,250.00			
110 PHOTO SUPPLY	\$150.00	\$49.78	\$150.00	\$150.00			
111 CRAFTS	\$900.00	\$363.08	\$900.00	\$900.00			
150 BUS RENTAL	\$2,750.00	\$1,525.00	\$2,750.00	\$2,750.00			
200 PICNIC	\$2,500.00	\$2,303.50	\$2,500.00	\$2,500.00			
201 HOLIDAY DINNER	\$2,500.00	\$2,311.39	\$2,500.00	\$2,500.00			
202 SUMMER CONCERTS	\$500.00	\$0.00	\$500.00	\$500.00			
203 NUTRITION PROGRAM	\$2,200.00	\$903.56	\$2,200.00	\$2,200.00			
00-8762 RETIRED CITIZENS PROGRAM O/E:	\$20,850.00	\$14,054.66	\$20,850.00	\$20,850.00			
Page Total	\$20,850.00	\$14,054.66	\$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		2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
8801 RIGHT TO KNOW S&W							
013	OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00		
00-8801 RIGHT TO KNOW S&W:		\$0.00	\$0.00	\$0.00	\$0.00		
8802 RIGHT TO KNOW O/E							
032	PRINTING	\$75.00	\$75.00	\$75.00	\$75.00		
110	SUPPLIES & MATERIALS	\$200.00	\$0.00	\$200.00	\$200.00		
111	LABELS & COMPUTER SUPPLIES	\$150.00	\$150.00	\$150.00	\$150.00		
112	TRAFF & CERTIF SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00		
00-8802 RIGHT TO KNOW O/E:		\$425.00	\$225.00	\$425.00	\$425.00		
Page Total		\$425.00	\$225.00	\$425.00	\$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	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
8902	GARBAGE-TRASH COLLECTION FEE					
140 GARBAGE-TRASH COLLECTION FEE	\$775,000.00	\$812,391.06 	\$812,685.00 	\$812,685.00	\$37,685.00 4.8% 	_____
145 GARBAGE-ADDED REFUSE	\$617,000.00	\$617,000.04 	\$617,000.00	\$617,000.00		_____
150 GARBAGE-TRASH DISPOSAL FEE	\$1,554,365.00	\$1,518,191.13	\$1,516,680.00 	\$1,516,680.00	\$-37,685.00 -2.4% 	_____
155 GARBAGE-TRASH ROLL OFF	\$20,000.00	\$4,500.00	\$20,000.00	\$20,000.00		_____
158 GARBAGE-TRASH ESSX CTY BYPAS	\$0.00	\$0.00	\$0.00	\$0.00		_____
160 RESIDENT REIMBURSEMENTS	\$75,000.00	\$73,503.95	\$75,000.00	\$75,000.00		_____
00-8902 GARBAGE-TRASH REMOVAL O/E:	\$3,041,365.00	\$3,025,586.18	\$3,041,365.00	\$3,041,365.00		
Page Total	\$3,041,365.00	\$3,025,586.18	\$3,041,365.00	\$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	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
9002	COMMUNITY SERVICES O/E						
040 ARC	\$0.00	\$0.00	\$0.00	\$0.00			
070 1ST AID CONTRIBUTION	\$0.00	\$0.00	\$0.00	\$0.00			
200 MOUNTAIN TOP LEAGUE	\$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			
202 P.A.L.	\$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			
204 WO HIGH PTA PROJECT	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00			
205 WEST ORANGE THEATER UNDER	\$0.00	\$0.00	\$0.00	\$0.00			
206 OSPAC	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00			
210 HOCKEY PILOT PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00			
215 BASEBALL UNIFORMS	\$12,500.00	\$12,500.00	\$0.00	\$0.00	\$-12,500.00	***.***%	
220 BASEBALL UNIFORMS (OTHER)	\$12,500.00	\$12,500.00	\$0.00	\$0.00	\$-12,500.00	***.***%	
00-9002 COMMUNITY SERVICES O/E:	\$101,250.00	\$96,500.00	\$76,250.00	\$76,250.00	\$-25,000.00	-24.6%	
Page Total	\$101,250.00	\$96,500.00	\$76,250.00	\$76,250.00	\$-25,000.00	-24.6%	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
9101 PARKS & PLAYGROUNDS S&W						
010 SALARIES & WAGES	\$419,911.00	\$426,209.16 ↑	\$441,368.85 ↑	\$441,368.85	\$21,457.85 5.1% ↑	
011 S & W-OVERTIME	\$18,000.00	\$22,498.00 ↑	\$18,000.00	\$18,000.00		
012 S & W-HOURLY	\$20,670.00	\$28,051.23 ↑	\$40,043.53 ↑	\$40,043.53	\$19,373.53 93.7% ↑	
013 S&W-PARK CARETAKERS	\$43,057.00	\$40,716.77	\$46,514.47 ↑	\$46,514.47	\$3,457.47 8.0% ↑	
014 S&W-PROGRAM BUDGET #1	\$118,939.00	\$124,083.40 ↑	\$96,108.00 ↓	\$96,108.00	\$-22,831.00 -19.1% ↓	
015 S&W-PROGRAM BUDGET #2	\$0.00	\$0.00	\$0.00	\$0.00		
016 S&W-PROGRAM BUDGET #3	\$0.00	\$0.00	\$0.00	\$0.00		
018 S&W-PROGRAM BUDGET #5	\$0.00	\$0.00	\$0.00	\$0.00		
019 S&W-MAYOR'S PROGRAM/SPECIAL	\$0.00	\$0.00	\$0.00	\$0.00		
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		
030 S&WSPECAL REQUESTS	\$0.00	\$0.00	\$0.00	\$0.00		
00-9101 PARKS & PLAYGROUNDS S&W:	\$620,577.00	\$641,558.56 ↑	\$642,034.85 ↑	\$642,034.85	\$21,457.85 3.4% ↑	
9102 PARKS & PLAYGROUNDS O/E						
020 PETTY CASH	\$0.00	\$0.00	\$0.00	\$0.00		
030 PRINTING	\$500.00	\$519.90 ↑	\$500.00	\$500.00		
031 ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00		
070 FEES - ENTRANCE AND RENTAL	\$3,000.00	\$4,610.00 ↑	\$4,500.00 ↑	\$3,000.00 ↓		
071 NEW SIGNS-PARK REGULATIONS	\$1,250.00	\$1,626.28 ↑	\$5,000.00 ↑	\$1,250.00 ↓		
072 MAINTENANCE-BUILDING	\$3,200.00	\$4,080.10 ↑	\$3,200.00	\$3,200.00		
073 MAINTENANCE-FENCE	\$500.00	\$4,232.00 ↑	\$2,500.00 ↑	\$500.00 ↓		
074 MAINTENANCE-PLUMBING	\$1,300.00	\$133.30	\$1,300.00	\$1,300.00		
075 SPRINKLER MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00		
076 WOBOE RENTAL FEES	\$2,000.00	\$0.00	\$1,000.00 ↓	\$2,000.00 ↑		
077 MAINTENANCE-ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00		
078 FIELD LIGHTING	\$0.00	\$0.00	\$0.00	\$0.00		
080 SCHOOL BREAK PROGRAMS	\$0.00	\$0.00	\$2,000.00 ↑	\$0.00 ↓		

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016			2016
DEPARTMENT			RECREATION				
DIVISION			PARKS AND PLAYGROUNDS				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
Bill Kehoe	Deputy. Mun. Dept. Head	04/14/93	120,022.00	9,940.95	124,258.78	124,258.78	124,258.78
Napolitano, Joanne	Administrative Clerk	09/08/97	69,820.00	4,336.87	72,284.65	72,284.65	72,284.65
Ramaglia, Richard	Laborer 1	06/21/89	56,449.00	5,844.27	58,441.65	58,441.65	58,441.65
Dean Delpeche	Laborer 1	09/22/08	37,224.00		45,173.00	45,173.00	45,173.00
Johnson, Edwin	Rec. Prog. Cord.	1/1/06	74,328.00		76,951.78	76,951.78	76,951.78
Pintado, Juan	Recreation Leader	9/2/08	42,632.00		44,136.91	44,136.91	44,136.91
D'Amato, Linda	Keyboard Clerk	3/13/00	20,670.00		22,568.00	22,568.00	22,568.00
		15.50 per hr					
Angelone, Vincent	Keyboard Clerk				17,475.53	17,475.53	17,475.53
		12.00 per hr					
Overtime			18,000.00		18,000.00	18,000.00	18,000.00
Longevity Carried Into Salary -->			19,436.00		20,122.09	20,122.09	20,122.09
Totals			458,581.00	20,122.09	499,412.38	499,412.38	499,412.38
78s1							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
DEPARTMENT			RECREATION				
DIVISION			PARKS AND PLAYGROUNDS				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
PARK CARETAKERS							
30 Hours or more weekly			33,000.00		7,786.47	7,786.47	7,786.47
Less than 30 hours weekly			8,042.00				
Kublis, Owen 20hrs x 52 wks x \$8.	Park Caretakers				8,320.00	8,320.00	8,320.00
Elias, Luis 28hrs x 52 wks x \$10.50	Park Caretakers				15,288.00	15,288.00	15,288.00
Ford, Matthew 28hrs x 52wks x \$9.00	Park Caretakers				13,104.00	13,104.00	13,104.00
Totals			43,057.00	-	46,514.47	46,514.47	46,514.47
78s2							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
DEPARTMENT RECREATION							
DIVISION PARKS AND PLAYGROUNDS							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
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		-	-	-
Totals			1,810.00		810.00	810.00	810.00
78s3							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
DEPARTMENT			RECREATION				
DIVISION			PARKS AND PLAYGROUNDS				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
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							
Special Events Coordinator 1 x 26wks x 17hrs x \$17.50			11,610.00		7,735.00	7,735.00	7,735.00
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	-	12,195.00	12,195.00	12,195.00
78s4							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
DEPARTMENT RECREATION							
DIVISION PARKS AND PLAYGROUNDS							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
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							
DEPARTMENT			RECREATION				
DIVISION			PARKS AND PLAYGROUNDS				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
PROGRAM BUDGET SALARY - PAGE #5							
Grammar Basketball 7 wks x 16 hrs wk x 2 site managers x 12.00 hr			2,688.00		-	-	-
Flag Football 10 wks x 10 hrs wk x 1 Coordinator x 9.00 hr			900.00		-	-	-
Katz Civic Center 40wks x 25hrs x \$12.00			19,968.00		12,000.00	12,000.00	12,000.00
Annual Coaching Clinics 1 clinic x 2 Instructors x 200.00 per session			400.00		-	-	-
O'Connor Sports Complex 20 wks x 25hrs x 12.00 hr			6,000.00		-	-	-
Totals			29,956.00	-	12,000.00	12,000.00	12,000.00
78s6							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
DEPARTMENT			RECREATION				
DIVISION			PARKS AND PLAYGROUNDS				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
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 -FOOTSTEPS (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-FOOTSTEPS (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			620,577.00		642,034.85	642,034.85	642,034.85

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
DEPARTMENT RECREATION							
DIVISION PARKS AND PLAYGROUNDS							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
78s8							
01-2010-00-9101-010	S&W		419,911.00	S&W	441,368.85	441,368.85	441,368.85
01-2010-00-9101-012	Hourly		20,670.00	Hourly	40,043.53	40,043.53	40,043.53
01-2010-00-9101-011	Overtime		18,000.00	Overtime	18,000.00	18,000.00	18,000.00
01-2010-00-9101-013	Park Caretakers		43,057.00	Park Caretakers	46,514.47	46,514.47	46,514.47
01-2010-00-9101-015	Program #1		118,939.00	Program #1	96,108.00	96,108.00	96,108.00
01-2010-00-9101-030	Special Requests			Special Requests			
01-2010-00-9101-025	Retro Pay			Retro Pay			
	Proof		-	Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	
081 CLOTHING	\$500.00	\$0.00	\$0.00	\$500.00			
082 EDUCATIONAL OPPORTUNITY	\$0.00	\$0.00	\$0.00	\$0.00			
083 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00			
090 OFFICIALS	\$21,500.00	\$23,793.30	\$35,000.00	\$21,500.00			
110 MATERIALS-OFFICE	\$1,750.00	\$1,729.74	\$1,750.00	\$1,750.00			
111 MATERIALS-JANITORIAL	\$2,500.00	\$59.64	\$2,500.00	\$2,500.00			
112 MATERIALS-PAINT	\$3,500.00	\$4,229.34	\$3,500.00	\$3,500.00			
113 MATERIALS-HARDWARE	\$1,600.00	\$2,798.33	\$2,600.00	\$1,600.00			
114 MATERIALS-GARDEN	\$500.00	\$0.00	\$500.00	\$500.00			
115 MATERIALS-LUMBER	\$2,000.00	\$570.48	\$2,000.00	\$2,000.00			
116 MATERIALS-SAND, STONE	\$500.00	\$668.57	\$500.00	\$500.00			
117 MATERIALS-ATHLETIC	\$9,000.00	\$7,099.20	\$10,500.00	\$9,000.00			
118 MATERIALS-CRAFTS	\$0.00	\$0.00	\$0.00	\$0.00			
119 MATERIALS-MEDICAL	\$1,000.00	\$500.92	\$1,000.00	\$1,000.00			
120 MATERIALS-CLAY, CALCI	\$13,000.00	\$10,665.66	\$12,000.00	\$13,000.00			
121 MATERIALS-APPARATUS	\$1,200.00	\$199.00	\$0.00	\$1,200.00			
122 MATERIALS-PHOTOGRAPH	\$350.00	\$240.00	\$350.00	\$350.00			
123 RAILROAD TIES	\$200.00	\$0.00	\$200.00	\$200.00			
124 HAND TOOLS	\$2,800.00	\$2,625.43	\$2,800.00	\$2,800.00			
125 DRY LINE PAINT MACHINE	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00			
126 INFIELD DRAG MATS	\$0.00	\$0.00	\$0.00	\$0.00			
127 FERTILIZER, GRASS SEED, MULCH,	\$6,000.00	\$5,622.75	\$6,000.00	\$6,000.00			
128 FERT-TOP DRESSING-OCONNOR	\$0.00	\$0.00	\$0.00	\$0.00			
129 MATERIALS-TROPHIES	\$2,500.00	\$1,144.00	\$2,000.00	\$2,500.00			
130 COMPUTER SUPPLIES	\$500.00	\$1,049.06	\$1,000.00	\$500.00			
131 RENTAL-COPY MACHINE	\$0.00	\$0.00	\$0.00	\$0.00			
132 2 PUSH TYPE LAWNMOWER	\$500.00	\$175.00	\$500.00	\$500.00			
133 PLAYGROUND APPARATUS	\$1,500.00	\$2,144.90	\$2,700.00	\$1,500.00			

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TOWNSHIP OF WEST

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

Account Name		2015	2015	2016	2016	YTY		2016
		Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
134	MATERIALS-UTILITIES	\$0.00	\$0.00	\$0.00	\$0.00			
135	MAINTENANCE-SCOREBOARD	\$150.00	\$810.00 ↑	\$1,200.00 ↑	\$150.00 ↓			
136	MAINTENANCE-SPRINKLER	\$0.00	\$0.00	\$0.00	\$0.00			
137	MAINTENANCE-MOTORS	\$6,200.00	\$6,514.31 ↑	\$6,200.00	\$6,200.00			
138	ATHLETIC EQUIPMENT RECONDITION	\$500.00	\$451.10	\$500.00	\$500.00			
139	MAINTENANCE-APPARATU	\$0.00	\$0.00	\$0.00	\$0.00			
140	MAINTENANCE-OFFICE	\$500.00	\$361.90	\$500.00	\$500.00			
141	MAINTENANCE-LINE AERATORS	\$8,000.00	\$8,795.00 ↑	\$9,000.00 ↑	\$8,000.00 ↓			
150	BUS RENTAL	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00			
200	SPECIAL SERVICES TEEN	\$0.00	\$0.00	\$0.00	\$0.00			
201	MPSN-ATHLETIC	\$800.00	\$569.45	\$800.00	\$800.00			
202	SPECIAL NEEDS-FOOD, DRINK	\$1,500.00	\$2,216.30 ↑	\$2,300.00 ↑	\$1,500.00 ↓			
203	MPSN-PARTIES,PICNICS,DANCES	\$1,500.00	\$3,048.99 ↑	\$1,500.00	\$1,500.00			
204	MPSN-TRIPS, BUS RENTALS	\$4,500.00	\$3,999.36	\$4,500.00	\$4,500.00			
205	MPSN-ATHLETIC AWARDS	\$800.00	\$600.00	\$0.00 ↓	\$800.00 ↑			
206	MPSN-CRAFTS	\$1,400.00	\$300.00	\$0.00 ↓	\$1,400.00 ↑			
207	MPSN-ENTERTAINMENT	\$1,000.00	\$1,750.00 ↑	\$2,400.00 ↑	\$1,000.00 ↓			
208	PROGRAMS	\$4,500.00	\$2,582.23	\$4,500.00	\$4,500.00			
209	WEEDEATERS	\$500.00	\$0.00	\$500.00	\$500.00			
210	COMMUNITY HOUSE BUS SHUTTLE	\$0.00	\$0.00	\$0.00	\$0.00			
211	TRAVELING TEAM - CONTINGENCY	\$300.00	\$0.00	\$0.00 ↓	\$300.00 ↑			
212	TRAVELING TEAM UNIFORMS	\$1,500.00	\$1,717.50 ↑	\$1,800.00 ↑	\$1,500.00 ↓			
213	SUMMER PARK PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00			
214	SUMMER PARK	\$0.00	\$0.00	\$0.00	\$0.00			
215	FOOTSTEPS PROGRAM	\$1,900.00	\$1,784.40	\$2,500.00 ↑	\$1,900.00 ↓			
216	PRE SCHOOL PROGRAM	\$500.00	\$0.00	\$0.00 ↓	\$500.00 ↑			
00-9102 PARKS & PLAYGROUNDS O/E:		\$123,700.00	\$116,017.44	\$148,600.00 ↑	\$123,700.00 ↓			
Page Total		\$744,277.00	\$757,576.00 ↑	\$790,634.85 ↑	\$765,734.85 ↓	\$21,457.85	2.8%	↑

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
9302 CELEBRATION OF PUBLIC EVENTS						
200 FOURTH OF JULY	\$32,150.00	\$25,364.44	\$32,150.00	\$32,150.00		
201 TREE LIGHTING	\$1,200.00	\$1,260.67 ↑	\$1,200.00	\$1,200.00		
202 OLD TIMES DAY	\$2,500.00	\$2,378.16	\$2,500.00	\$2,500.00		
203 VETERANS DAY	\$750.00	\$512.95	\$750.00	\$750.00		
204 HALLOWEEN	\$1,900.00	\$2,710.10 ↑	\$1,900.00	\$1,900.00		
205 ANNIVERSARY CELEBRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		
206 EASTER EGG HUNT	\$1,400.00	\$1,718.56 ↑	\$1,400.00	\$1,400.00		
207 EDISON DAY	\$0.00	\$0.00	\$0.00	\$0.00		
208 FISHING DERBY	\$1,200.00	\$981.53	\$1,200.00	\$1,200.00		
209 MAYORS TROPHY	\$1,300.00	\$0.00	\$1,300.00	\$1,300.00		
210 SPORTS & GAMES NIGHT	\$1,500.00	\$511.27	\$1,500.00	\$1,500.00		
211 SUPER BOWL SUNDAY	\$950.00	\$0.00	\$950.00	\$950.00		
212 ANNUAL AWARDS CEREMONY	\$750.00	\$2,274.53 ↑	\$750.00	\$750.00		
213 BIG HELP DAY	\$0.00	\$0.00	\$0.00	\$0.00		
00-9302 CELEBRATION OF PUBLIC EVENTS:	\$45,600.00	\$37,712.21	\$45,600.00	\$45,600.00		
Page Total	\$45,600.00	\$37,712.21	\$45,600.00	\$45,600.00		

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TOWNSHIP OF WEST

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

Account Name	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
9401 CONSTRUCTION S&W							
011 SALARIES & WAGES	\$376,211.00	\$372,603.22	\$456,541.43 ↑	\$456,541.43	\$80,330.43	21.3%	↑
012 S & W-HOURLY	\$60,440.00	\$48,348.00	\$57,928.00 ↓	\$54,272.00 ↓	-\$6,168.00	-10.2%	↓
013 S & W-OVERTIME	\$0.00	\$18,483.77 ↑	\$0.00	\$0.00			
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00			
030 SPECIAL REQUESTS	\$46,228.00	\$42,572.00	\$65,251.54 ↑	\$65,251.54	\$19,023.54	41.1%	↑
00-9401 CONSTRUCTION S&W:	\$482,879.00	\$482,006.99	\$579,720.97 ↑	\$576,064.97 ↓	\$93,185.97	19.2%	↑
9402 CONSTRUCTION O/E							
030 PRINTING-OUTSIDE	\$2,700.00	\$1,359.00	\$2,700.00	\$2,700.00			
031 ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00			
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00			
081 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00			
082 MILEAGE & PARKING	\$0.00	\$0.00	\$0.00	\$0.00			
083 TRAINING COURSES & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00			
084 HEALTH BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00			
085 PENSION - RETIREMENT SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00			
086 SOCIAL SECURITY TAX	\$0.00	\$0.00	\$0.00	\$0.00			
109 FILING CABINET-FURNITURE	\$0.00	\$792.00 ↑	\$0.00	\$0.00			
110 MAINTENANCE & REPAIR	\$0.00	\$0.00	\$0.00	\$0.00			
111 CODE BOOKS	\$2,000.00	\$1,605.80	\$2,000.00	\$2,000.00			
130 MATERIALS, SUPPLIES & COMPUTER	\$5,000.00	\$6,225.23 ↑	\$5,000.00	\$5,000.00			
131 COMPUTER SOFTWARE	\$0.00	\$250.00 ↑	\$0.00	\$0.00			
132 MANDATED COMPUTER SOFTWARE	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00			
150 VEHICLES	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00			
160 FUND FOR PRIVATE PROPERTY	\$25,000.00	\$16,347.25	\$25,000.00	\$25,000.00			
200 PROFESSIONAL SERVICES	\$36,000.00	\$11,913.50	\$36,000.00	\$36,000.00			
00-9402 CONSTRUCTION O/E:	\$99,700.00	\$38,492.78	\$99,700.00	\$99,700.00			




TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2015	2016			2016
DEPARTMENT			Planning & Development				
DIVISION			State Uniform Construction Code				
#####							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	Longevity 2016	PROPOSED 2016	Mayor's Recommendation 2016	If Approved FINAL BUDGET 2016
Tom Tracy	Construction Official	10/2/06	102,318.00		105,929.83	105,929.83	105,929.83
M. DeFrino	Elec. Sub-Code Official	5/1/92	74,251.00	7,687.21	76,872.06	76,872.06	76,872.06
Carl Carbone	Building Inspector 2nd Sub-code inspections @\$10/hr	06/07/07	79,581.00 9,100.00		82,390.21 18,842.46	82,390.21 18,842.46	82,390.21 18,842.46
Open	BldgSub-Code-PT		3,656.00		3,656.00	-	-
J. Gandolfo	Plumbing Sub-Code Official	11/5/12	72,795.00		75,364.66	75,364.66	75,364.66
Fagan, Richard	PT/Plumbing Sub-Code Official 7 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		24,752.00	24,752.00	24,752.00
Smith, Robert	PT/Electric Sub-Code Official 7 hrs weekly @ \$34/hr		12,376.00		14,144.00	14,144.00	14,144.00
L. DePasquale	Keyboarding Clerk 1 PT/Office Clerk \$10.00/hr 14/hr wk	06/15/15	7,280.00		25,738.00 0.00	25,738.00 0.00	25,738.00 0.00
Open Position	Plumbing Inspector minus Carl Carbone's 2nd Sub-code inspections @\$10/hr				58,356.00 (18,842.46)	58,356.00 (18,842.46)	58,356.00 (18,842.46)
Margaret Schoenebaum	Tech. Asst. to Const. Off.	6/3/13 1/1/14	50,594.00		59,130.00	59,130.00	59,130.00
Eilene Kaluschny	Keyboarding Clerk 1	6/25/14	24,860.00		30,325.00	30,325.00	30,325.00
* Not included in totals							
Longevity Carried Into Salary -->			5,940.00		7,687.21	7,687.21	7,687.21
TOTAL			482,879.00	7,687.21	579,720.97	576,064.97	576,064.97
82s							
01-2010-00-9401-011	S&W		376,211.00	S&W	456,541.43	456,541.43	456,541.43
01-2010-00-9401-012	Hourly		60,440.00	Hourly	57,928.00	54,272.00	54,272.00
01-2010-00-9401-013	Overtime			Overtime			
01-2010-00-9401-025	Retro Pay			Retro Pay			
01-2010-00-9401-030	Special Requests		46,228.00	Special Requests	65,251.54	65,251.54	65,251.54
	Accum Absences			Accum Absences			
	From Accum Trust			From Accum Trust			
	Proof		-	Proof	-	-	-

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
Page Total	\$582,579.00	\$520,499.77	\$679,420.97 	\$675,764.97 	\$93,185.97 15.9% 	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Account Name		2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
9500 ELECTRICITY O/E							
144	ELECTRICITY BLDG & PROPERTY	\$470,000.00	\$325,444.48	\$370,000.00 ↓	\$370,000.00	\$-100,000.00 -21.2%	↓
150	ELECTRICITY RECREATION	\$115,000.00	\$143,825.44 ↑	\$145,000.00 ↑	\$145,000.00	\$30,000.00 26.0%	↑
00-9500 ELECTRICITY O/E:		\$585,000.00	\$469,269.92	\$515,000.00 ↓	\$515,000.00	\$-70,000.00 -11.9%	↓
9501 STREET LIGHTING - IN C O/E							
146	STREET LIGHTING - IN C	\$530,000.00	\$517,669.34	\$500,000.00 ↓	\$500,000.00	\$-30,000.00 -5.6%	↓
148	CONDO STREET LIGHTING	\$100,000.00	\$91,474.00	\$100,000.00	\$100,000.00		
00-9501 CONDO STREET LIGHTING O/E:		\$630,000.00	\$609,143.34	\$600,000.00 ↓	\$600,000.00	\$-30,000.00 -4.7%	↓
9502 FUEL O/E							
142	GASOLINE FUEL	\$320,000.00	\$226,477.67	\$170,000.00 ↓	\$170,000.00	\$-150,000.00 -46.8%	↓
150	DIESEL FUEL	\$350,000.00	\$128,004.53	\$200,000.00 ↓	\$200,000.00	\$-150,000.00 -42.8%	↓
155	FUEL MAINTENANCE	\$43,460.00	\$19,831.47	\$43,460.00	\$43,460.00		
00-9502 FUEL O/E:		\$713,460.00	\$374,313.67	\$413,460.00 ↓	\$413,460.00	\$-300,000.00 -42.0%	↓
9504 WATER- O/E							
147	WATER-BLDG & PROPERTY	\$29,000.00	\$30,526.67 ↑	\$32,000.00 ↑	\$32,000.00	\$3,000.00 10.3%	↑
150	WATER-RECREATION	\$9,000.00	\$13,488.23 ↑	\$14,000.00 ↑	\$14,000.00	\$5,000.00 55.5%	↑
00-9504 WATER- O/E:		\$38,000.00	\$44,014.90 ↑	\$46,000.00 ↑	\$46,000.00	\$8,000.00 21.0%	↑

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-9505-145 01-2030-00-95

Account Name	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
9505 FIRE HYDRANT SERVICE O/E							
145 FIRE HYDRANTS (#1140/1154)	\$568,650.00	\$560,901.94	\$568,650.00	\$568,650.00			
150 FIRE HYDRANTS (#124 FOR CONDOS)	\$100,000.00	\$50,663.20	\$50,000.00	\$50,000.00	\$-50,000.00	-50.0%	
00-9505 FIRE HYDRANT SERVICE O/E:	\$668,650.00	\$611,565.14	\$618,650.00	\$618,650.00	\$-50,000.00	-7.4%	
Page Total	\$2,635,110.00	\$2,108,306.97	\$2,193,110.00	\$2,193,110.00	\$-442,000.00	-16.7%	

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change		2016 Council Approved
					\$	%	
9610 CHALLENGE GRANT BUS SHUTTLE O/							
150 CHALLENGE GRANT BUS SHUTTLE	\$175,000.00	\$174,644.50	\$175,000.00	\$175,000.00			
00-9610 CHALLENGE GRANT BUS SHUTTLE O/:	\$175,000.00	\$174,644.50	\$175,000.00	\$175,000.00			
9611 SALARY ADJUSTMENT S&W							
017 COMPENSATED ABSENCE LIABILITY	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00			
00-9611 SALARY ADJUSTMENT S&W:	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00			
9612 NJSLOM							
200 NJSLOM MEMBERSHIP	\$3,196.00	\$3,196.00	\$3,196.00	\$3,196.00			
210 NJSLOM MAGAZINE SUSCRIPTION	\$228.00	\$460.00 ↑	\$500.00 ↑	\$500.00	\$272.00	119.2%	↑
00-9612 NJSLOM:	\$3,424.00	\$3,656.00 ↑	\$3,696.00 ↑	\$3,696.00	\$272.00	7.9%	↑
9613 MEDICAL TRANSPORT BILLING SERV							
090 MEDICAL TRANSPORT BILLING	\$150,000.00	\$183,614.38 ↑	\$190,000.00 ↑	\$190,000.00	\$40,000.00	26.6%	↑
00-9613 MEDICAL TRANSPORT BILLING SERV:	\$150,000.00	\$183,614.38 ↑	\$190,000.00 ↑	\$190,000.00	\$40,000.00	26.6%	↑
9614 CONTINGENT O/E							
020 CONTINGENT	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00			
00-9614 CONTINGENT O/E:	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00			

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TOWNSHIP OF WEST

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

Account Name	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
9619 DEFERRED CHARGES-IN CAP							
020 DEFERRED CHARGES-IN CAP	\$0.00	\$0.00	\$0.00	\$0.00			
031 PYB - NJ REMEDIATION PLAN	\$0.00	\$0.00	\$0.00	\$0.00			
032 PYB - MCMANIMOM SCOTLAND	\$0.00	\$0.00	\$0.00	\$0.00			
033 PYB - O'DONNELL 2011 TAX APPEALS	\$0.00	\$0.00	\$0.00	\$0.00			
034 PYB - MCMANIMOM SCOTLAND	\$0.00	\$0.00	\$0.00	\$0.00			
035 PYB - SOUTH JERSEY ENERGY	\$0.00	\$0.00	\$0.00	\$0.00			
00-9619 PRIOR YEARS BILLS:	\$0.00	\$0.00	\$0.00	\$0.00			
Page Total	\$334,424.00	\$366,914.88 ↑	\$374,696.00 ↑	\$374,696.00	\$40,272.00	12.0% ↑	

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TOWNSHIP OF WEST

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

Account Name		2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
9902	PERS O/E						
080	PERS	\$975,896.00	\$975,896.00	\$978,469.00 ↑	\$978,469.00	\$2,573.00 0.2% ↑	
00-9902 PERS O/E:		\$975,896.00	\$975,896.00	\$978,469.00 ↑	\$978,469.00	\$2,573.00 0.2% ↑	
9903	FICA O/E						
080	FICA	\$1,027,979.00	\$1,021,451.77	\$1,027,979.00	\$1,027,979.00		
200	SAFER GRANT	\$-4,181.24	\$-4,181.24	\$0.00 ↑	\$0.00	\$4,181.24 ***. *% ↓	
00-9903 FICA O/E:		\$1,023,797.76	\$1,017,270.53	\$1,027,979.00 ↑	\$1,027,979.00	\$4,181.24 0.4% ↑	
9905	P&F RET SYSTEM O/E						
080	P&F RET SYSTEM	\$3,980,469.00	\$3,980,469.00	\$4,205,512.00 ↑	\$4,205,512.00	\$225,043.00 5.6% ↑	
200	SAFER GRANT	\$-76,929.05	\$-76,929.05	\$0.00 ↑	\$0.00	\$76,929.05 ***. *% ↓	
00-9905 P&F RET SYSTEM O/E:		\$3,903,539.95	\$3,903,539.95	\$4,205,512.00 ↑	\$4,205,512.00	\$301,972.05 7.7% ↑	
9907	DEFINED CONTRIBUTION RET. O/E						
080	DEFINED CONTRIBUTION RET. PLAN	\$1,000.00	\$5,174.70 ↑	\$5,000.00 ↑	\$5,000.00	\$4,000.00 400.0% ↑	
00-9907 DEFINED CONTRIBUTION RET. O/E:		\$1,000.00	\$5,174.70 ↑	\$5,000.00 ↑	\$5,000.00	\$4,000.00 400.0% ↑	
Page Total		\$5,904,233.71	\$5,901,881.18	\$6,216,960.00 ↑	\$6,216,960.00	\$312,726.29 5.2% ↑	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-02-1005-082 01-2030-02-10

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
1005 EMPLOYEES HOSP OUT OF CAP						
082 EMPLOYEES HOSP OUT OF CAP	\$0.00	\$0.00	\$181,197.70 ↑	\$181,197.70	\$181,197.70	New Line ↑
02-1005 EMPLOYEES HOSP OUT OF CAP:	\$0.00	\$0.00	\$181,197.70 ↑	\$181,197.70	\$181,197.70	New Line ↑
1006 JOINT OUTLET SEWER M O/E						
130 JOINT MEETING SPECIAL	\$0.00	\$0.00	\$0.00	\$0.00		
140 JOINT MEETING	\$2,634,131.07	\$2,735,384.38 ↑	\$2,787,643.14 ↑	\$2,787,643.14	\$153,512.07 5.8%	↑
150 ROSELAND ILSA	\$10,000.00	\$6,003.30	\$10,000.00	\$10,000.00		
160 VERONA ILSA - HIGH TOR	\$0.00	\$0.00	\$0.00	\$0.00		
170 VERONA ILSA -	\$130,000.00	\$95,250.00	\$130,000.00	\$130,000.00		
02-1006 JOINT OUTLET SEWER M O/E:	\$2,774,131.07	\$2,836,637.68 ↑	\$2,927,643.14 ↑	\$2,927,643.14	\$153,512.07 5.5%	↑
1007 MAINT.FREE PUBLIC LIBRARY O/E						
200 MAINT.OF FREE PUBLIC LIBRARY	\$1,920,683.14	\$1,920,683.14	\$2,252,298.00 ↑	\$1,988,181.00 ↓	\$67,497.86 3.5%	↑
02-1007 MAINT.FREE PUBLIC LIBRARY O/E:	\$1,920,683.14	\$1,920,683.14	\$2,252,298.00 ↑	\$1,988,181.00 ↓	\$67,497.86 3.5%	↑
1008 TAX APPEALS PENDING O/E						
200 TAX APPEALS PENDING	\$650,000.00	\$0.00	\$650,000.00	\$350,000.00 ↓	\$-300,000.00 -46.1%	↓
02-1008 TAX APPEALS PENDING O/E:	\$650,000.00	\$0.00	\$650,000.00	\$350,000.00 ↓	\$-300,000.00 -46.1%	↓
Page Total	\$5,344,814.21	\$4,757,320.82	\$6,011,138.84 ↑	\$5,447,021.84 ↓	\$102,207.63 1.9%	↑

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2016
DEPARTMENTAL SUMMARY

DEPARTMENT				
DIVISION				
OFFICIAL BREAKDOWN	FINAL BUDGET 2015 Approved	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	FINAL BUDGET 2016 If Approved
<i>SALARIES AND WAGES</i>	1,101,956.00	1,101,956.00	1,101,956.00	1,101,956.00
<i>OTHER EXPENSES</i>	1,150,342.00	1,150,342.00	1,150,342.00	1,150,342.00
SUBTOTAL	2,252,298.00	2,252,298.00	2,252,298.00	2,252,298.00
TOTAL	2,252,298.00	2,252,298.00	2,252,298.00	2,252,298.00
<i>From Library Funds</i>	331,614.86		264,117.00	264,117.00
From Township of West Orange	1,920,683.14	2,252,298.00	1,988,181.00	1,988,181.00
89L1				

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2016

DEPARTMENT DETAIL - OTHER EXPENSES

DEPARTMENT General Government					
DIVISION Public Library					
		Approved			If Approved
Account Code	CLASSIFICATION	FINAL BUDGET 2015	BUDGET 2016	RECOMMENDED BY MAYOR 2016	FINAL BUDGET 2016
500	Contractual Services				
502	BCCLS Start up costs	23,816.00	23,816.00	23,816.00	23,816.00
	BCCLS Membership	34,068.00	34,068.00	34,068.00	34,068.00
518	Seminars/Workshops	5,000.00	5,000.00	5,000.00	5,000.00
528	Audit	4,000.00	4,000.00	4,000.00	4,000.00
528	Accounting Services	39,000.00	39,000.00	39,000.00	39,000.00
528	Legal	8,000.00	8,000.00	8,000.00	8,000.00
	Total 500's	<u>113,884.00</u>	<u>113,884.00</u>	<u>113,884.00</u>	<u>113,884.00</u>
600	Maintenance				
604	Service Contracts	39,000.00	39,000.00	39,000.00	39,000.00
604	Payroll Services	6,003.00	6,003.00	6,003.00	6,003.00
656	Equipment Repairs	1,500.00	1,500.00	1,500.00	1,500.00
656	Utilities	80,000.00	80,000.00	80,000.00	80,000.00
656	Building Maintenance and Repair	-	-	-	-
		13,000.00	13,000.00	13,000.00	13,000.00
656	Furniture and Equipment	1,000.00	1,000.00	1,000.00	1,000.00
656	Janitorial Supplies	5,000.00	5,000.00	5,000.00	5,000.00
	Total 600	<u>145,503.00</u>	<u>145,503.00</u>	<u>145,503.00</u>	<u>145,503.00</u>

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2016
DEPARTMENT DETAIL - OTHER EXPENSES

DEPARTMENT					
DIVISION		Approved		If Approved	
Account Code	CLASSIFICATION	FINAL BUDGET 2015	BUDGET 2016	RECOMMENDED BY MAYOR 2016	FINAL BUDGET 2016
700	Materials & Supplies				
706	Books	166,000.00	166,000.00	166,000.00	166,000.00
706	Supplies	22,000.00	22,000.00	22,000.00	22,000.00
706	Periodicals	12,000.00	12,000.00	12,000.00	12,000.00
706	Audio Visual	20,000.00	20,000.00	20,000.00	20,000.00
706	Photocopy Costs	6,800.00	6,800.00	6,800.00	6,800.00
706	Microforms	-	-	-	-
	Electronic Resources	37,000.00	37,000.00	37,000.00	37,000.00
706	Computer: Hardware, Software, Supplies	<u>59,000.00</u>	<u>59,000.00</u>	<u>59,000.00</u>	<u>59,000.00</u>
	Total 700	322,800.00	322,800.00	322,800.00	322,800.00
800	Other Expenses				
	Credit Card Fees	1,000.00	1,000.00	1,000.00	1,000.00
801	Insurance	4,200.00	4,200.00	4,200.00	4,200.00
802	Telephone	5,300.00	5,300.00	5,300.00	5,300.00
803	Postage	3,500.00	3,500.00	3,500.00	3,500.00
	Programs	10,000.00	10,000.00	10,000.00	10,000.00
804	Summer Event	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total 800	24,000.00	24,000.00	24,000.00	24,000.00
89L3					

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2016
DEPARTMENT DETAIL - OTHER EXPENSES

DEPARTMENT

01/00

DIVISION

01/00

		Approved	If Approved		
Account Code	CLASSIFICATION	FINAL BUDGET 2015	BUDGET 2016	RECOMMENDED BY MAYOR 2016	FINAL BUDGET 2016
	PERSONNEL COSTS				
	Unemployment Insurance	6,124.00	6,124.00	6,124.00	6,124.00
	Social Security Tax	78,084.00	78,084.00	78,084.00	78,084.00
	P.E.R.S. - Pension	123,957.00	123,957.00	123,957.00	123,957.00
	Deferred Compensation Plan (DCRP)	3,490.00	3,490.00	3,490.00	3,490.00
	Misc. Tax	500.00	500.00	500.00	500.00
	Employee Health Benefits	<u>332,000.00</u>	<u>332,000.00</u>	<u>332,000.00</u>	<u>332,000.00</u>
	SUBTOTAL	544,155.00	544,155.00	544,155.00	544,155.00
	Totals	1,150,342.00	1,150,342.00	1,150,342.00	1,150,342.00

89L4

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2016
SALARIES AND WAGES

DEPARTMENT							General Government						
DIVISION							Public Library #####						
				Approved							If Approved		
NAME		CIVIL SERVICE TITLE/Grade	Employment Date	FINAL BUDGET 2015	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	FINAL BUDGET 2016						
Boyle, Faith		Sr. Librarian	11/93	71,637.00	71,637.00	71,637.00	71,637.00						
Keleshian, Pedro		Super Maint/pt	11/10	37,444.00	37,444.00	37,444.00	37,444.00						
Therlonge, Nathan		Maint Worker/pt	09/13	16,153.00	16,153.00	16,153.00	16,153.00						
Corrao, Elaine		Clerk	09/99	47,739.00	47,739.00	47,739.00	47,739.00						
Gurzenda, Mary Jean		Sr Librarian	11/01	78,801.00	78,801.00	78,801.00	78,801.00						
89L5													

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2016
SALARIES AND WAGES

DEPARTMENT General Government						
DIVISION Public Library						
			Approved			If Approved
NAME	CIVIL SERVICE TITLE/Grade	Employment Date	FINAL BUDGET 2015	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	FINAL BUDGET 2016
Sarr, Debra	Sr Librarian	09/05	71,637.00	71,637.00	71,637.00	71,637.00
Open	Library Assistant FTE		30,253.00	30,253.00	30,253.00	30,253.00
Open Arthur, John	Librarian Librarian	10/12	6,398.00 -	6,398.00 -	6,398.00 -	6,398.00 -
Krishnan, Raji	Clerk	06/02	47,260.00	47,260.00	47,260.00	47,260.00
Lanfrank, Maria	Library Assist	2/86	47,739.00	47,739.00	47,739.00	47,739.00
Melillo, Lanora	Librarian	01/14	52,612.00	52,612.00	52,612.00	52,612.00
Peker, Svetlana	Librarian	09/04	69,448.00	69,448.00	69,448.00	69,448.00
Jean-Noel, Panell	Clerk	11/04	43,647.00	43,647.00	43,647.00	43,647.00
Opondo, Rosemary	Clerk	11/04	43,647.00	43,647.00	43,647.00	43,647.00
89L6						

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2016
SALARIES AND WAGES

DEPARTMENT General Government						
DIVISION Public Library						
			Approved			If Approved
NAME	CIVIL SERVICE TITLE/Grade	Employment Date	FINAL BUDGET 2015	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	FINAL BUDGET 2016
LaBelle, Catherine	Senior Librarian	04/09	64,473.00	64,473.00	64,473.00	64,473.00
Riczker, Renee	Director	2/95-12/2013	-	-	-	-
Cubie, David	Director		99,750.00	99,750.00	99,750.00	99,750.00
Sharpe, Donna	Sr. Clerk	08/97	55,174.00	55,174.00	55,174.00	55,174.00
Wong, Amy	Sr. Clerk	01/91	60,346.00	60,346.00	60,346.00	60,346.00
Hartner, Linda	Admin Clerk	12/04	46,019.00	46,019.00	46,019.00	46,019.00
89L7						

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2016
SALARIES AND WAGES

DEPARTMENT General Government						
DIVISION Public Library						
			Approved			If Approved
NAME	CIVIL SERVICE TITLE/Grade	Employment Date	FINAL BUDGET 2015	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	FINAL BUDGET 2016
Outside librarians			20,000.00	20,000.00	20,000.00	20,000.00
IT Consultant			52,000.00	52,000.00	52,000.00	52,000.00
Sunday Staffing			33,229.00	33,229.00	33,229.00	33,229.00
Library Pages	Monitors		-	-	-	-
Longevity/ Incentives			5,750.00	5,750.00	5,750.00	5,750.00
Sick Leave Payout			800.00	800.00	800.00	800.00
Salary & Wage Adjustment			-	-	-	-
TOTAL			1,101,956.00	1,101,956.00	1,101,956.00	1,101,956.00
89L8						

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-04-1004-010 01-2030-04-10

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
1004 ESSEX FELL HEALTH ILSA S&W						
010 SALARIES & WAGES	\$10,473.93	\$10,473.93	\$10,473.93	\$10,473.93		
04-1004 ESSEX FELL HEALTH ILSA S&W:	\$10,473.93	\$10,473.93	\$10,473.93	\$10,473.93		
1005 ESSEX COUNTY CJIS NETWORK						
010 HUB INFRASTRUCTURE	\$5,018.53	\$5,018.53	\$5,018.53	\$5,018.53		
04-1005 ESSEX COUNTY CJIS NETWORK:	\$5,018.53	\$5,018.53	\$5,018.53	\$5,018.53		
Page Total	\$15,492.46	\$15,492.46	\$15,492.46	\$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	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
1000 PUBLIC SAFTEY S&W GRANT APPROPRIATION							
010 SAFE AND SECURE GRANT	\$0.00	\$0.00	\$0.00	\$0.00			
020 ST OF NJ-CLICK IT OR TICKET	\$0.00	\$0.00	\$0.00	\$0.00			
030 PEDESTRIAN SAFETY GRANT	\$0.00	\$0.00	\$0.00	\$0.00			
040 DRUNK DRIVING ENFORCEMENT	\$3,975.00	\$3,975.00	\$3,975.00	\$3,975.00			
045 DRIVE SOBER OR GET PULLED OVER	\$0.00	\$0.00	\$0.00	\$0.00			
050 COPS IN SHOPS	\$0.00	\$0.00	\$0.00	\$0.00			
100 SAFER GRANT	\$425,948.51	\$425,948.51	\$425,948.51	\$425,948.51			
05-1000 PUBLIC SAFETY OE GRANT	\$429,923.51	\$429,923.51	\$429,923.51	\$429,923.51			
APPROPRIATION.							
Page Total	\$429,923.51	\$429,923.51	\$429,923.51	\$429,923.51			

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
1100 PUBLIC SAFETY OE GRANT APPROPRIATION							
010 ESSEX COUNTY ILEA GRANT	\$0.00	\$0.00	\$0.00	\$0.00			
020 BULLET PROOF VEST PARTNERSHIP	\$0.00	\$0.00	\$0.00	\$0.00			
030 ESSEX COUNT_DELINQUENCY	\$18,563.00	\$18,563.00	\$18,563.00	\$18,563.00			
040 BODY ARMOR REPLACEMENT	\$8,599.73	\$8,599.73	\$8,599.73	\$8,599.73			
113 CTTEC GRANT	\$0.00	\$0.00	\$0.00	\$0.00			
120 ABC GRANT	\$11,629.88	\$11,629.88	\$11,629.88	\$11,629.88			
130 EMMA ASSISTANCE - FIRE	\$0.00	\$0.00	\$0.00	\$0.00			
140 HAZARD MITIGATION GRANT	\$0.00	\$0.00	\$0.00	\$0.00			
150 FEMA TRAILER GRANT	\$0.00	\$0.00	\$0.00	\$0.00			
05-1100 PUBLIC SAFETY OE GRANT	\$38,792.61	\$38,792.61	\$38,792.61	\$38,792.61			
APPROPRIATION.							
Page Total	\$38,792.61	\$38,792.61	\$38,792.61	\$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	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
2000 DPW GRANT APPROPRIATION						
020 CLEAN COMMUNITIES S&W	\$0.00	\$0.00	\$0.00	\$0.00		
030 CLEAN COMMUNITIES OE	\$0.00	\$0.00	\$0.00	\$0.00		
200 RECYCLING TONNAGE GRANT	\$126,404.18	\$126,404.18	\$126,404.18	\$126,404.18		
05-2000 DPW GRANT APPROPRIATION:	\$126,404.18	\$126,404.18	\$126,404.18	\$126,404.18		
Page Total	\$126,404.18	\$126,404.18	\$126,404.18	\$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	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
3000 ENGINEERING GRANT APPROPRIATION						
200 BELLE TERRE ROAD AND	\$0.00	\$0.00	\$0.00	\$0.00		
210 DOT - VARIUOS STREETS	\$226,000.00	\$226,000.00	\$226,000.00	\$226,000.00		
215 HAZARDAOUS DISCHARGE GRANT	\$19,011.20	\$19,011.20	\$19,011.20	\$19,011.20		
220 PSE&G GRANT	\$0.00	\$0.00	\$0.00	\$0.00		
05-3000 ENGINEERING GRANT	\$245,011.20	\$245,011.20	\$245,011.20	\$245,011.20		
APPROPRIATION.						
Page Total	\$245,011.20	\$245,011.20	\$245,011.20	\$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	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
4000	HEALTH GRANT APPROPRIATION						
010 ESSEX CTY DOA SEN HEALTH S&W	\$16,127.00	\$16,127.00	\$16,127.00	\$16,127.00			
011 ESSEX CTY DOA SEN HEALTH	\$164.00	\$164.00	\$164.00	\$164.00			
020 MUNICIPAL ALLIANCE GRANT	\$59,800.00	\$59,800.00	\$59,800.00	\$59,800.00			
030 MUNICIPAL ALLIANCE MATCH	\$14,950.00	\$14,950.00	\$14,950.00	\$14,950.00			
05-4000 HEALTH GRANT APPROPRIATION:	\$91,041.00	\$91,041.00	\$91,041.00	\$91,041.00			
Page Total	\$91,041.00	\$91,041.00	\$91,041.00	\$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	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
4020 ST. CLOUD HISTORIC PRESERVATION SURBEY						
ST. CLOUD HISTORIC	\$12,548.00	\$12,548.00	\$12,548.00	\$12,548.00		
05-4020 ST. CLOUD HISTORIC PRESERVATION SURBEY.	\$12,548.00	\$12,548.00	\$12,548.00	\$12,548.00		
Page Total	\$12,548.00	\$12,548.00	\$12,548.00	\$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	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
4030 COMMUNITY STEWARDSHIP INCENTIVE-FORRESTR						
COMMUNITY STEWARDSHIP	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00		
05-4030 COMMUNITY STEWARDSHIP	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00		
INCENTIVE-FORRESTR.						
Page Total	\$10,000.00	\$10,000.00	\$10,000.00	\$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	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
4040 ESSEX COUNTY OPEN SPACE GRANT						
ESSEX COUNTY OPEN SPACE GRANT	\$0.00	\$0.00	\$0.00	\$0.00		
05-4040 ESSEX COUNTY OPEN SPACE GRANT:	\$0.00	\$0.00	\$0.00	\$0.00		
Page Total	\$0.00	\$0.00	\$0.00	\$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	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
1002 CAPITAL IMPROVEMENT FUND							
030 CAPITAL IMPROVEMENT FUND	\$275,000.00	\$281,500.00 ↑	\$500,000.00 ↑	\$500,000.00	\$225,000.00	81.8%	↑
06-1002 CAPITAL IMPROVEMENT FUND:	\$275,000.00	\$281,500.00 ↑	\$500,000.00 ↑	\$500,000.00	\$225,000.00	81.8%	↑
Page Total	\$275,000.00	\$281,500.00 ↑	\$500,000.00 ↑	\$500,000.00	\$225,000.00	81.8%	↑

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
1002 DEBT SERVICE O/E -BOND PRINCIPAL						
020 BOND MATURITIES-PRINCIPAL	\$3,840,000.00	\$3,840,000.00	\$4,080,000.00 ↑	\$4,080,000.00	\$240,000.00 6.2% ↑	
07-1002 DEBT SERVICE O/E -BOND PRINCIPAL:	\$3,840,000.00	\$3,840,000.00	\$4,080,000.00 ↑	\$4,080,000.00	\$240,000.00 6.2% ↑	
1003 DEBT SERVICE O/E - BAN PRINCIPAL						
020 BAN PRINCIPAL	\$1,505,848.83	\$1,498,908.00	\$2,416,331.82 ↑	\$1,599,067.33 ↓	\$93,218.50 6.1% ↑	
07-1003 DEBT SERVICE O/E - BAN PRINCIPAL:	\$1,505,848.83	\$1,498,908.00	\$2,416,331.82 ↑	\$1,599,067.33 ↓	\$93,218.50 6.1% ↑	
1004 DEBT SERVICE O/E -BOND INTEREST						
020 BOND INTEREST	\$859,522.50	\$859,522.50	\$765,113.77 ↓	\$765,113.77	\$-94,408.73 -10.9% ↓	
07-1004 DEBT SERVICE O/E -BOND INTEREST:	\$859,522.50	\$859,522.50	\$765,113.77 ↓	\$765,113.77	\$-94,408.73 -10.9% ↓	
1005 DEBT SERVICE O/E -BAN INTEREST						
020 INTEREST-BANS	\$297,470.81	\$297,470.81	\$419,227.15 ↑	\$419,227.15	\$121,756.34 40.9% ↑	
07-1005 DEBT SERVICE O/E -BAN INTEREST:	\$297,470.81	\$297,470.81	\$419,227.15 ↑	\$419,227.15	\$121,756.34 40.9% ↑	
1006 DEBT SERVICE O/E -NJEIT PRINCIPAL						
020 NJEIT-PRINCIPAL 2002	\$48,311.58	\$48,311.58	\$55,648.19 ↑	\$55,648.19	\$7,336.61 15.1% ↑	
050 NJEIT-PRINCIPAL 2005	\$121,718.86	\$121,718.86	\$128,398.84 ↑	\$128,398.84	\$6,679.98 5.4% ↑	
060 NJEIT-PRINCIPAL 2006	\$40,675.75	\$40,675.75	\$39,746.19 ↓	\$39,746.19	\$-929.56 -2.2% ↓	
100 NJEIT-PRINCIPAL 2010	\$24,057.74	\$24,057.74	\$24,057.74	\$24,057.74		
07-1006 DEBT SERVICE O/E -NJEIT PRINCIPAL:	\$234,763.93	\$234,763.93	\$247,850.96 ↑	\$247,850.96	\$13,087.03 5.5% ↑	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
1007	DEBT SERVICE O/E -NJEIT INTEREST					
020 NJEIT-INTEREST 2002	\$12,412.50	\$12,412.50	\$11,162.50 ↓	\$11,162.50	\$-1,250.00 -10.0% ↓	
050 NJEIT-INTEREST 2005	\$35,518.76	\$35,518.76	\$33,118.76 ↓	\$33,118.76	\$-2,400.00 -6.7% ↓	
060 NJEIT-INTEREST 2006	\$6,500.00	\$6,500.00	\$6,000.00 ↓	\$6,000.00	\$-500.00 -7.6% ↓	
100 NJEIT-INTEREST 2010	\$9,600.00	\$9,600.00	\$9,100.00 ↓	\$9,100.00	\$-500.00 -5.2% ↓	
07-1007 DEBT SERVICE O/E -NJEIT INTEREST:	\$64,031.26	\$64,031.26	\$59,381.26 ↓	\$59,381.26	\$-4,650.00 -7.2% ↓	
Page Total	\$6,801,637.33	\$6,794,696.50	\$7,987,904.96 ↑	\$7,170,640.47 ↓	\$369,003.14 5.4% ↑	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
1004 DEFERRED CHARGES-OUT OF CAP						
020 DEFERRED CHARGES-SEVERENCE	\$89,780.00	\$89,780.00	\$89,780.00	\$89,780.00		
030 DEFERRED CHARGES-library down	\$0.00	\$0.00	\$6,500.00 ↑	\$6,500.00	\$6,500.00	New Line ↑
040 DEFERRED CHARGES-SEVERENCE	\$240,000.00	\$240,000.00	\$240,000.00	\$240,000.00		
050 DEFERRED CHARGES-TAX APPEAL	\$0.00	\$0.00	\$0.00	\$0.00		
060 DEFERRED CHARGES-SEVERANCE	\$131,693.00	\$131,693.00	\$131,693.00	\$131,693.00		
070 DEFERRED CHARGES-SEVERANCE	\$0.00	\$0.00	\$160,000.00 ↑	\$160,000.00	\$160,000.00	New Line ↑
075 DEFERRED CHARGES-HEALTH BEN	\$0.00	\$0.00	\$1,500,000.00 ↑	\$1,500,000.00	\$1,500,000.00	New Line ↑
08-1004 DEFERRED CHARGES-OUT OF CAP:	\$461,473.00	\$461,473.00	\$2,127,973.00 ↑	\$2,127,973.00	\$1,666,500.00361.1%	↑
Page Total	\$461,473.00	\$461,473.00	\$2,127,973.00 ↑	\$2,127,973.00	\$1,666,500.00361.1%	↑

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 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		
10-1002 RESERVE FOR UNCOLLECTED TAXES:	\$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		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
1000 PENDING RETRO						
PENDING RETRO	\$0.00	\$0.00	\$0.00	\$0.00		
001 PENDING RETRO non payroll	\$0.00	\$0.00	\$0.00	\$0.00		
11-1000 PENDING RETRO:	\$0.00	\$0.00	\$0.00	\$0.00		
Page Total	\$0.00	\$0.00	\$0.00	\$0.00		

Grand Total:

74,104,365.47

74,294,461.66

81,556,396.27

78,944,849.50

2015 Pool Utility Fund Budget Revenue Requests							
Revenue Category	Adopted Revenues	2015 Actuals	Dif	Dif	2016 Budget	Dif	Dif
			+/-	%		+/-	%
	267,542.00	294,969.25	27,427.25	10.3%	291,457.00	23,915.00	8.9%
Membership Fees	170,645.00	180,450.00	9,805.00	5.7%	180,450.00	9,805.00	5.7%
Miscellaneous Revenues	50,232.02	67,854.27	17,622.25	35.1%	67,854.27	17,622.25	35.1%
Surplus Anticipated	46,664.98	46,664.98	-	0.0%	43,152.73	(3,512.25)	-7.5%
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	2015	2015	2016	2016	YTY		2016
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
5011 POOL S/W							
010 SALARIES & WAGES	\$145,750.00	\$157,911.26 ↑	\$182,665.00 ↑	\$169,665.00 ↓	\$23,915.00	16.4%	↑
402 SALARIES & WAGES-SNACK BAR	\$0.00	\$0.00	\$0.00	\$0.00			
55-5011 POOL SNACK BAR S/W:	\$145,750.00	\$157,911.26 ↑	\$182,665.00 ↑	\$169,665.00 ↓	\$23,915.00	16.4%	↑
Page Total	\$145,750.00	\$157,911.26 ↑	\$182,665.00 ↑	\$169,665.00 ↓	\$23,915.00	16.4%	↑

TOWNSHIP OF WEST ORANGE			2015		2016	
MUNICIPAL BUDGET						
SALARIES AND WAGES						
DEPARTMENT		RECREATION				
DIVISION		POOL				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2016
Asst. Managers 2 x 20hrs x 13wks x 15.00 *Request-(2) x 20hrs x 13wks x \$19.00			7,800.00	9,880.00	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 \$10.50 *Request - (12) x 40hrs x 13wks x \$10.50			52,600.00	65,520.00	54,600.00	54,600.00
Recreation Supervisor (Swim Team Coach)	Annual Salary		800.00	800.00	800.00	800.00
Recreation Supervisor (Sr. Guards)	(5) 40hrs x 13wks x \$13.00 *Request-(7) 40hrs x 13wks x \$13.00		31,800.00	47,320.00	47,320.00	47,320.00
Recreation Supervisor (Social Director) (1) 36hrs x 12wks x \$17.50			6,560.00	7,560.00	7,560.00	7,560.00
Recreation Leader (Head Counselor)	(5) 30 hrs x 11 wks x \$8.50hr		12,025.00	14,025.00	14,025.00	14,025.00
2ps1						

TOWNSHIP OF WEST ORANGE			2015		2016	
MUNICIPAL BUDGET						
SALARIES AND WAGES						
DEPARTMENT						
RECREATION						
DIVISION						
POOL						
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2015	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2016
Recreation Supervisor 36hrs x 15wks x 13.00hr	(Office Manager)		6,020.00	7,020.00	7,020.00	7,020.00
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)		13,600.00	15,840.00	15,840.00	15,840.00
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	5,000.00
Recreation Leader (Night Watchman Pool)	49 hrs x 19 wks x 9.50 hr		4,845.00	-	-	-
Totals			145,750.00	182,665.00	169,665.00	169,665.00
2ps2						
		S&W	145,750.00	182,665.00	169,665.00	169,665.00
			-	-	-	-
		Proof	-	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
5022	POOL OTHER EXPENSES					
020 CASH FOR REGISTER	\$100.00	\$0.00	\$100.00	\$100.00		
021 CASH FOR REGISTER-SNACK BAR	\$0.00	\$0.00	\$0.00	\$0.00		
044 BUS RENTAL	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00		
052 UTILITIES	\$13,275.00	\$3,218.62	\$13,275.00	\$9,175.00	\$-4,100.00 -30.8%	
070 FEES	\$700.00	\$925.00	\$700.00	\$700.00		
071 GARDEN	\$0.00	\$0.00	\$0.00	\$0.00		
072 LUMBER	\$0.00	\$0.00	\$0.00	\$0.00		
073 MAINT-BUILDINGS	\$2,200.00	\$3,626.58	\$2,200.00	\$2,200.00		
074 MAINT. FENCE	\$0.00	\$0.00	\$0.00	\$0.00		
075 MAINT. PLUMBING	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00		
076 MAINT. FILTRATION SY	\$2,000.00	\$850.00	\$2,000.00	\$2,000.00		
077 ACID WASH & POOL PAINTING	\$8,400.00	\$7,800.00	\$8,400.00	\$8,400.00		
078 MAINT. UTILITIES	\$2,000.00	\$4,058.12	\$2,000.00	\$2,000.00		
080 CONTINGENCY FOR REPA	\$17,500.00	\$19,136.62	\$20,000.00	\$20,000.00	\$2,500.00 14.2%	
090 SCAVENGER SERVICE	\$0.00	\$0.00	\$0.00	\$0.00		
091 ENV WATER TESTING C	\$1,580.00	\$1,580.00	\$1,580.00	\$1,580.00		
092 AUDIT	\$4,700.00	\$0.00	\$4,700.00	\$4,700.00		
110 JANITORIAL SUPPLIES	\$2,600.00	\$4,236.82	\$2,600.00	\$2,600.00		
111 HARDWARE	\$700.00	\$171.26	\$700.00	\$700.00		
112 PAINT	\$500.00	\$0.00	\$500.00	\$500.00		
113 CHEMICALS	\$28,000.00	\$26,159.32	\$28,000.00	\$28,000.00		
114 ATHLETIC SUPPLIES	\$2,000.00	\$1,613.03	\$3,600.00	\$3,600.00	\$1,600.00 80.0%	
115 TROPHIES & AWARDS	\$800.00	\$376.00	\$800.00	\$800.00		
116 MEDICAL SUPPLIES	\$1,600.00	\$2,315.00	\$1,600.00	\$1,600.00		
117 BADGES AND OFFICE SUPPLIES	\$4,000.00	\$1,927.05	\$4,000.00	\$4,000.00		
118 UMBRELLAS	\$1,500.00	\$1,340.00	\$0.00	\$0.00	\$-1,500.00 ***. **%	
119 SWIM SUITS	\$2,300.00	\$1,965.54	\$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		2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
120	POOL CHAIRS	\$2,100.00	\$4,200.00 ↑	\$0.00 ↓	\$0.00	\$-2,100.00 ***. **%	↓
121	ROUND OAK TABLES	\$4,000.00	\$0.00	\$0.00 ↓	\$0.00	\$-4,000.00 ***. **%	↓
122	BENCHES	\$800.00	\$0.00	\$0.00 ↓	\$0.00	\$-800.00 ***. **%	↓
123	MAINT. CHLORINATOR	\$1,000.00	\$79.91	\$1,000.00	\$1,000.00		
124	SNACK BAR FOOD AND SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00		
125	POOL FURNITURE	\$0.00	\$0.00	\$8,400.00 ↑	\$8,400.00	\$8,400.00 New Line	↑
501	COPY MACHINE RENTAL & SUPPLY	\$650.00	\$0.00	\$650.00	\$650.00		
55-5022 COPY MACHINE:		\$110,505.00	\$85,578.87	\$114,605.00 ↑	\$110,505.00 ↓		
Page Total		\$110,505.00	\$85,578.87	\$114,605.00 ↑	\$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	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change		2016 Council Approved
					\$	%	
5322	DEFICIT IN OPERATIONS						
500 DEFICIT IN OPERATIONS	\$0.00	\$0.00	\$0.00	\$0.00			
55-5322 DEFICIT IN OPERATIONS:	\$0.00	\$0.00	\$0.00	\$0.00			
Page Total	\$0.00	\$0.00	\$0.00	\$0.00			

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TOWNSHIP OF WEST

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

Account Name		2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
5412	FICA						
410	FICA	\$11,286.00	\$11,286.00	\$11,286.00	\$11,286.00		
55-5412 FICA:		\$11,286.00	\$11,286.00	\$11,286.00	\$11,286.00		
Page Total		\$11,286.00	\$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	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
5422 NJ UEMPLOYMENT INS						
413 NJ UEMPLOYMENT INS	\$1.00	\$1.00	\$1.00	\$1.00		
55-5422 NJ UEMPLOYMENT INS:	\$1.00	\$1.00	\$1.00	\$1.00		
Page Total	\$1.00	\$1.00	\$1.00	\$1.00		

Grand Total:

\$267,542.00

\$254,777.13

\$308,557.00

\$291,457.00
