

2017 CURRENT FUND BUDGET DETAIL

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2017 POOL UTILITY FUND BUDGET DETAIL

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2017 Current Fund Budget Revenue Requests							
Revenue Category	Adopted Revenues	2016 Actuals	Dif +/-	Dif %	2017 Budget	Dif +/-	Dif %
	78,593,900.14	80,054,657.67	1,460,757.53	1.9%	79,906,193.96	1,312,293.82	1.7%
CURRENT YEAR TAXES	53,922,038.13	54,532,048.54	610,010.41	1.1%	55,000,478.89	1,078,440.76	2.0%
PRIOR YEAR TAXES	2,551,766.64	2,610,334.93	58,568.29	2.3%	2,580,884.76	29,118.12	1.1%
Anticipated Revenue - Sec. A -SURPLUS	2,898,302.12	2,898,302.12	-	0.0%	3,012,278.52	113,976.40	3.9%
Anticipated Revenue-Sec A-Local Rev	9,266,924.42	9,594,871.63	327,947.21	3.5%	9,594,871.63	327,947.21	3.5%
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	729,187.00	729,187.00	-	0.0%	972,242.00	243,055.00	33.3%
Anticipated Revenue-Sec D-Shared Service	10,474.00	11,099.16	625.16	6.0%	10,474.00	-	0.0%
Anticipated Revenue - Sec. F - Grants	587,657.14	587,657.14	-	0.0%	587,657.14	-	0.0%
Anticipated Revenue-Sec G-Special Items	3,931,081.69	4,394,688.15	463,606.46	11.8%	3,450,838.02	(480,243.67)	-12.2%
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Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
1001	MAYOR S&W					
010 SALARIES & WAGES-MAYOR	\$101,593.09	\$101,592.92	\$103,125.54 ↑	\$103,125.54	\$1,532.45 1.5% ↑	Council Action
016 S&W TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
030 S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
00-1001 MAYOR S&W:	\$101,593.09	\$101,592.92	\$103,125.54 ↑	\$103,125.54	\$1,532.45 1.5% ↑	
1002	MAYOR O/E					
020 PETTY CASH	\$170.00	\$50.00	\$170.00	\$170.00		Council Action
030 PRINTING	\$255.00	\$91.05	\$255.00	\$255.00		Council Action
080 DINNERS, MEETINGS & MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
081 TRAINING	\$20,128.00	\$0.00	\$20,128.00	\$20,128.00		Council Action
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
083 DUES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
110 MATERIALS & SUPPLIES	\$468.00	\$444.78	\$468.00	\$468.00		Council Action
111 MAINTENANCE & REPAIRS	\$425.00	\$0.00	\$425.00	\$425.00		Council Action
130 COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
00-1002 MAYOR O/E:	\$21,446.00	\$585.83	\$21,446.00	\$21,446.00		
Page Total	\$123,039.09	\$102,178.75	\$124,571.54 ↑	\$124,571.54	\$1,532.45 1.2% ↑	

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017					2017
DEPARTMENT			EXECUTIVE AND LEGISLATIVE						
DIVISION			MAYOR						
NAME	CIVIL SERVICE TITLE	Employment Date	If Approved FINAL BUDGET 2016	Longevity Adj for 2017	Other 2017 Adjustments	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
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	72,285.00			4,423.84	73,730.70	73,730.70	73,730.70
Longevity Carried Into Salary -->			4,337.10				4,423.84	4,423.84	4,423.84
Totals			101,593.09			4,423.84	103,125.54	103,125.54	103,125.54
2s									
01-2010-00-1001-010	Salary & Wages		101,593.09				103,125.54	103,125.54	103,125.54
01-2010-00-1001-025	Retro Pay								
01-2010-00-1001-016	S&W Terminal Leave								
01-2010-00-1001-030	Special Requests								
	Proof		(0.00)				0.00	0.00	0.00

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
1102 PUBLIC INFORMATION OFFICER OE						
082 PROF WORKSHOPS/MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
090 COLLATING OUTLOOK	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
110 PHOTOS, TAPES, FILM	\$170.00	\$165.00	\$170.00	\$170.00		Council Action
200 PUB RELATIONS ACTIVITIES	\$425.00	\$396.01	\$425.00	\$425.00		Council Action
00-1102 PUBLIC INFORMATION OFFICER OE:	\$595.00	\$561.01	\$595.00	\$595.00		
Page Total	\$595.00	\$561.01	\$595.00	\$595.00		

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
1201 TOWN COUNCIL S&W						
010 SALARIES & WAGES-TOWN COUNCIL	\$62,435.00	\$62,433.80	\$62,435.00	\$62,435.00		Council Action
00-1201 TOWN COUNCIL S&W:	\$62,435.00	\$62,433.80	\$62,435.00	\$62,435.00		
1203 TOWN COUNCIL O/E						
030 PRINTING & STATIONARY	\$500.00	\$0.00	\$500.00	\$500.00		Council Action
031 DUPLICATING & RECORDING	\$400.00	\$0.00	\$400.00	\$400.00		Council Action
032 ADVERTISING	\$7,000.00	\$5,359.52	\$7,000.00	\$7,000.00		Council Action
080 CONFERENCES	\$300.00	\$0.00	\$300.00	\$300.00		Council Action
081 DINNER MEETINGS	\$200.00	\$0.00	\$200.00	\$200.00		Council Action
090 CONSULTANTS	\$2,200.00	\$0.00	\$2,200.00	\$2,200.00		Council Action
091 PUBLIC RELATIONS CONSULTANT	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
092 TAPING-COUNCIL MEETINGS	\$8,400.00	\$8,111.60	\$8,400.00	\$8,400.00		Council Action
110 OFFICE SUPPLIES	\$1,800.00	\$965.47	\$1,800.00	\$1,800.00		Council Action
111 MISC., ITEMS, FRAMES	\$350.00	\$180.24	\$350.00	\$350.00		Council Action
112 PERMANENT PROPERTY	\$2,500.00	\$260.00	\$2,500.00	\$2,500.00		Council Action
130 UPDATE LASER FICHE	\$1,000.00	\$796.00	\$1,000.00	\$1,000.00		Council Action
131 MAINT. RECORDER	\$1,150.00	\$850.00	\$1,150.00	\$1,150.00		Council Action
132 MAINT-COMPUTER	\$400.00	\$0.00	\$400.00	\$400.00		Council Action
133 COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
200 MUN ENV PROTECTION	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
201 CODIFICATION	\$6,200.00	\$8,446.40 	\$6,200.00	\$6,200.00		Council Action
00-1203 TOWN COUNCIL O/E:	\$32,400.00	\$24,969.23	\$32,400.00	\$32,400.00		
Page Total	\$94,835.00	\$87,403.03	\$94,835.00	\$94,835.00		

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017			2017
DEPARTMENT			EXECUTIVE AND LEGISLATIVE				
DIVISION			TOWN COUNCIL				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
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
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	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		62,435.00	Salary & Wages	62,435.00	62,435.00	62,435.00
			-	Proof	-	-	-

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
1301 ABC S&W						
020 ASSISTANT BOARD SECRETARY	\$700.00	\$700.00	\$700.00	\$700.00		<u>Council Action</u>
00-1301 ABC S&W:	\$700.00	\$700.00	\$700.00	\$700.00		
1302 ABC O/E						
030 PRINTING	\$250.00	\$198.00	\$250.00	\$250.00		<u>Council Action</u>
090 STENOGRAPHER-ABC TRA	\$0.00	\$0.00	\$0.00	\$0.00		<u>Council Action</u>
00-1302 ABC O/E:	\$250.00	\$198.00	\$250.00	\$250.00		
Page Total	\$950.00	\$898.00	\$950.00	\$950.00		

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017			2017
DEPARTMENT			EXECUTIVE AND LEGISLATIVE				
DIVISION			GOVERNING BODY - TOWNSHIP COUNCIL Alcoholic Beverage Control				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
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		700.00	Salary & Wages	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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
1402	TOWNSHIP LITIGATION O/E					
060 LITIGATION GENERAL	\$150,000.00	\$249,708.51 ↑	\$150,000.00	\$150,000.00		Council Action
061 LITIGATION - TAX APPEALS	\$100,000.00	\$199,605.17 ↑	\$100,000.00	\$100,000.00		Council Action
062 LITIGATION - LABOR MATTERS	\$125,000.00	\$45,043.41	\$125,000.00	\$125,000.00		Council Action
063 LITIGATION - ABC MATTERS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
070 FUNDED BY RESERVE FOR TAX	\$-100,000.00	\$0.00 ↑	\$-100,000.00	\$-100,000.00		Council Action
00-1402 TOWNSHIP LITIGATION O/E:	\$275,000.00	\$494,357.09 ↑	\$275,000.00	\$275,000.00		
Page Total	\$275,000.00	\$494,357.09 ↑	\$275,000.00	\$275,000.00		

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
1501 TOWNSHIP CLERK S&W						
010 SALARIES & WAGES	\$151,446.20	\$151,445.84	\$159,153.86 ↑	\$159,153.86	\$7,707.66 5.0% ↑	Council Action
012 HOURLY	\$26,767.00	\$26,270.00	\$28,275.00 ↑	\$28,275.00	\$1,508.00 5.6% ↑	Council Action
013 TOWNSHIP CLERK O/T	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		Council Action
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
020 S&W STIPENDS	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00		Council Action
025 SALARIES & WAGES RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
030 SPECIAL REQUESTS	\$0.00	\$0.00	\$1,885.00 ↑	\$1,885.00	\$1,885.00 New Line ↑	Council Action
800 TO ABC S&W	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
900 EXTRA DUTY SECURITY TRUST	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
00-1501 MUNICIPAL CLERK S&W:	\$180,213.20	\$178,715.84	\$191,313.86 ↑	\$191,313.86	\$11,100.66 6.1% ↑	
1502 TOWNSHIP CLERK O/E						
020 PETTY CASH	\$300.00	\$200.00	\$300.00	\$300.00		Council Action
030 PRINTING	\$90.00	\$0.00	\$90.00	\$90.00		Council Action
080 CONFERENCES	\$150.00	\$0.00	\$150.00	\$150.00		Council Action
081 DUES & REGISTRATION	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
082 DINNER MEETINGS, CLERKS ASSN./	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
083 SUBSCRIPTIONS	\$30.00	\$29.00	\$30.00	\$30.00		Council Action
084 EDUCATIONAL COURSES	\$100.00	\$0.00	\$100.00	\$100.00		Council Action
110 OFFICE SUPPLIES	\$430.00	\$0.00	\$430.00	\$430.00		Council Action
111 PERMANENT PROPERTY-FURNITURE	\$250.00	\$0.00	\$250.00	\$250.00		Council Action
112 MAINT. & REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
130 RECORDING	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
131 COPIER SUPPLIES	\$650.00	\$0.00	\$650.00	\$650.00		Council Action
132 DOCUMENT IMAGING	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
00-1502 TOWNSHIP CLERK O/E:	\$2,000.00	\$229.00	\$2,000.00	\$2,000.00		
Page Total	\$182,213.20	\$178,944.84	\$193,313.86 ↑	\$193,313.86	\$11,100.66 6.0% ↑	

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017			2017
DEPARTMENT			EXECUTIVE AND LEGISLATIVE				
DIVISION			OFFICE OF THE TOWNSHIP CLERK				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
Karen J. Carnevale	Municipal Clerk	3/30/2009	125,708.20		128,222.36	128,222.36	128,222.36
Fatima Baez-Aguilar	Keyboarding Clerk 1	6/1/2015	25,738.00		30,931.50	30,931.50	30,931.50
Madelyn Longo	p/t Keyboarding Clerk 29 hrs @ \$17.75 Increase to 20.00/hr	04/19/00 per hour	26,767.00		28,275.00 1,885.00	28,275.00 1,885.00	28,275.00 1,885.00
	OPRA Coordinator	1/1/2014 Annually	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							
Longevity Carried Into Salary -->			0.00		0.00	0.00	0.00
Totals			180,213.20	0.00	191,313.86	191,313.86	191,313.86
7s							
01-2010-00-1501-010	Salary & Wages		151,446.20	Salary & Wages	159,153.86	159,153.86	159,153.86
01-2010-00-1501-012	Hourly		26,767.00	Hourly	28,275.00	28,275.00	28,275.00
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		1,000.00	Stipends	1,000.00	1,000.00	1,000.00
01-2010-00-1501-025	S&W Retro Pay			0.00			
01-2010-00-1501-016	Terminal Leave		0.00	Terminal Leave	0.00	0.00	0.00
01-2010-00-1501-900	Fr Acc Abs Trust			Fr Acc Abs Trust			
01-2010-00-1501-030	Special Request			Special Request	1,885.00	1,885.00	1,885.00
01-2010-00-1501-800	To ABC			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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
1601 MUNICIPAL ELECTION S&W						
012 S&W PRIMARY ELECTION	\$2,000.00	\$3,376.09 ↑	\$2,000.00	\$2,000.00		Council Action
021 S&W GENERAL ELECTION	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00		Council Action
022 S&W MUNICIPAL ELECTION	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
00-1601 MUNICIPAL ELECTION S&W:	\$4,000.00	\$3,376.09	\$4,000.00	\$4,000.00		
1602 MUNICIPAL ELECTION O/E						
200 MUNICIPAL ELECTION	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
201 PRIMARY ELECTION	\$17,000.00	\$18,833.69 ↑	\$18,500.00 ↑	\$18,500.00	\$1,500.00 8.8% ↑	Council Action
202 GENERAL ELECTION	\$500.00	\$125.00	\$500.00	\$500.00		Council Action
00-1602 MUNICIPAL ELECTION O/E:	\$17,500.00	\$18,958.69 ↑	\$19,000.00 ↑	\$19,000.00	\$1,500.00 8.5% ↑	
Page Total	\$21,500.00	\$22,334.78 ↑	\$23,000.00 ↑	\$23,000.00	\$1,500.00 6.9% ↑	

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017			2017
DEPARTMENT			EXECUTIVE AND LEGISLATIVE				
DIVISION			OFFICE OF THE TOWNSHIP CLERK - PRIMARY, GENERAL AND MUNICIPAL ELECTIONS				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
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			0.00			
			0.00	Proof			

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
1701	LEGAL SERVICES S&W					
010 SALARIES & WAGES	\$42,500.00	\$42,499.86	\$42,500.00	\$42,500.00		Council Action
012 SALARIES & WAGES HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
00-1701 LEGAL SERVICES S&W:	\$42,500.00	\$42,499.86	\$42,500.00	\$42,500.00		
1702	LEGAL SERVICES O/E					
012 LEGAL SERVICES	\$31,500.00	\$0.00	\$31,500.00	\$31,500.00		Council Action
020 MUNICIPAL PROSECUTOR (104	\$61,440.00	\$56,011.45	\$61,440.00	\$61,440.00		Council Action
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
110 STENO,POSTAGE,ETC-MUN ATTY.	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
130 COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
00-1702 LEGAL SERVICES O/E:	\$92,940.00	\$56,011.45	\$92,940.00	\$92,940.00		
Page Total	\$135,440.00	\$98,511.31	\$135,440.00	\$135,440.00		

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017			2017
DEPARTMENT			EXECUTIVE AND LEGISLATIVE				
DIVISION			MUNICIPAL ATTORNEY				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
Richard Trenk	Township Attorney	07/01/06	42,500.00		42,500.00	42,500.00	42,500.00
Longevity Carried Into Salary -->			-		-	-	-
TOTAL			42,500.00	-	42,500.00	42,500.00	42,500.00
9s							
01-2010-00-1701-010	Salary & Wages		42,500.00	Salary & Wages	42,500.00	42,500.00	42,500.00
01-2010-00-1701-012	Hourly Proof		0.00	Hourly Proof	0.00	0.00	0.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
1802 HUMAN RELATIONS COMMISSION OE						
020 OTHER EXPENSES	\$5,100.00	\$3,328.52	\$5,100.00	\$5,100.00		Council Action
00-1802 HUMAN RELATIONS COMMISSION OE:	\$5,100.00	\$3,328.52	\$5,100.00	\$5,100.00		
Page Total	\$5,100.00	\$3,328.52	\$5,100.00	\$5,100.00		

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-1901-010 01-2030-00-19

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
1901	PLANNING BOARD S&W					
010 SALARIES & WAGES-PLANNING	\$5,250.00	\$5,249.92	\$5,250.00	\$5,250.00		Council Action
012 SALARIES & WAGES-PUBLIC	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
00-1901 PLANNING BOARD S&W:	\$5,250.00	\$5,249.92	\$5,250.00	\$5,250.00		
1902	PLANNING BOARD O/E					
030 ADVERTISING	\$1,200.00	\$2,443.67 ↑	\$1,200.00	\$1,200.00		Council Action
070 NEW SYSTEM MAINTENANCE	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00		Council Action
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
081 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
082 DINNERS, MEETINGS, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
083 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
084 COURSES & EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
090 COURT REPORTER	\$3,100.00	\$0.00	\$3,100.00	\$3,100.00		Council Action
091 MASTER PLAN PRINTING	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00		Council Action
092 MASTER PLAN RE-EXAMINATION	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
110 MATERIALS & SUPPLIES	\$2,000.00	\$1,541.92	\$2,000.00	\$2,000.00		Council Action
130 COMPUTER MAINTENANCE	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00		Council Action
00-1902 PLANNING BOARD O/E:	\$10,400.00	\$3,985.59	\$10,400.00	\$10,400.00		
Page Total	\$15,650.00	\$9,235.51	\$15,650.00	\$15,650.00		

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017			2017
DEPARTMENT			Executive & Legislative				
DIVISION			Planning Board - Statutory Agencies				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
1911 BOARD OF ADJUSTMENT S&W						
010 SALARIES & WAGES	\$5,250.00	\$5,249.66	\$5,250.00	\$5,250.00		Council Action
012 SALARIES & WAGES-PUBLIC	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
00-1911 BOARD OF ADJUSTMENT S&W:	\$5,250.00	\$5,249.66	\$5,250.00	\$5,250.00		
1912 BOARD OF ADJUSTMENT O/E						
030 ADVERTISING	\$630.00	\$434.79	\$630.00	\$630.00		Council Action
080 TRAINING FOR MEMBERS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
081 EDUCATIONAL COURSES AND	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
082 TRAINING FOR MEMBERS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
083 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
084 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
085 DINNERS, MEETINGS MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
090 SHORTHAND RECORDER	\$2,600.00	\$0.00	\$2,600.00	\$2,600.00		Council Action
110 OFFICE SUPPLIES	\$800.00	\$1,614.09 	\$800.00	\$800.00		Council Action
130 COMPUTER MAINTENANCE	\$500.00	\$0.00	\$500.00	\$500.00		Council Action
00-1912 BOARD OF ADJUSTMENT O/E:	\$4,530.00	\$2,048.88	\$4,530.00	\$4,530.00		
Page Total	\$9,780.00	\$7,298.54	\$9,780.00	\$9,780.00		

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017			2017
DEPARTMENT			Executive & Legislative				
DIVISION			Zoning Board of Adjustment - Statutory Agencies				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
1931	WASTE MANAGEM S&W					
012 SALARIES & WAGES HOURLY	\$8,676.00	\$0.00	\$8,676.00	\$8,676.00		Council Action
020 SALARIES & WAGES-STIPEND PRGM	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00		Council Action
021 SALARIES & WAGES-STIPEND	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00		Council Action
800 SALARIES & WAGES FROM CLEAN	\$-15,676.00	\$-7,000.00 	\$-15,676.00	\$-15,676.00		Council Action
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		Council Action
090 DELIVERY OF RECYCLING	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
110 SUPPLIES & EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
111 RECYCLING DUMPSTERS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
112 STREET SWEEPING DUMPSTERS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
140 RECYCLING COLLECTION	\$369,003.93	\$328,999.74	\$369,003.93	\$369,003.93		Council Action
150 LITTER PICKUP/REMOVAL BY	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00		Council Action
160 CLEAN COMMUNITY EXPENSE	\$38,177.00	\$0.00	\$38,177.00	\$38,177.00		Council Action
800 OE FROM CLEAN COMMUNITIES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
00-1932 WASTE MANAGEM O/E:	\$417,180.93	\$328,999.74	\$417,180.93	\$417,180.93		
Page Total	\$417,180.93	\$328,999.74	\$417,180.93	\$417,180.93		

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017			2017
DEPARTMENT			Executive & Legislative				
DIVISION			Waste Management				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
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		(15,676.00)		(15,676.00)	(15,676.00)	(15,676.00)
Longevity Carried Into Salary -->			-		-	-	-
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		5,000.00	Stipend -Prgm	5,000.00	5,000.00	5,000.00
01-2010-00-1931-800	From Other Funds		(15,676.00)	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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
1941 MUNICIPAL COURT S&W						
010 SALARIES AND WAGES	\$311,304.63	\$295,035.42	\$317,566.39 ↑	\$317,566.39	\$6,261.76 2.0% ↑	Council Action
011 RELIEF-JUDGES	\$0.00	\$2,800.00 ↑	\$0.00	\$0.00		Council Action
012 HOURLY	\$0.00	\$3,094.00 ↑	\$0.00	\$0.00		Council Action
013 OVERTIME	\$15,000.00	\$13,430.59	\$15,000.00	\$15,000.00		Council Action
016 TERMINAL LEAVE	\$74,598.10	\$74,598.10	\$74,598.10	\$74,598.10		Council Action
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
030 S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
800 PAID TERMINAL LEAVE	-\$74,598.10	-\$74,598.10	-\$74,598.10	-\$74,598.10		Council Action
00-1941 MUNICIPAL COURT S&W:	\$326,304.63	\$314,360.01	\$332,566.39 ↑	\$332,566.39	\$6,261.76 1.9% ↑	
1942 MUNICIPAL COURT O/E						
012 ENVIRONMENT COURT	\$0.00	\$1,030.10 ↑	\$0.00	\$0.00		Council Action
030 PRINTING	\$10,000.00	\$5,415.11	\$10,000.00	\$10,000.00		Council Action
070 SUBPOENA-WITNESS FEES	\$500.00	\$0.00	\$500.00	\$500.00		Council Action
080 CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
081 DUES, MEETINGS, MILEAGE	\$0.00	\$150.00 ↑	\$0.00	\$0.00		Council Action
090 PROFESSIONAL SERVICES	\$9,000.00	\$15,144.92 ↑	\$9,000.00	\$9,000.00		Council Action
110 OFFICE EQUIPMENT	\$2,000.00	\$763.96	\$2,000.00	\$2,000.00		Council Action
111 MAINT, REPAIRS	\$800.00	\$0.00	\$800.00	\$800.00		Council Action
112 OFFICE SUPPLIES	\$2,000.00	\$2,607.56 ↑	\$2,000.00	\$2,000.00		Council Action
130 COMPUTER MAINT	\$500.00	\$0.00	\$500.00	\$500.00		Council Action
190 RELIEF-JUDGES	\$6,500.00	\$350.00	\$6,500.00	\$6,500.00		Council Action
200 COURT SECURITY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
00-1942 MUNICIPAL COURT O/E:	\$31,300.00	\$25,461.65	\$31,300.00	\$31,300.00		
Page Total	\$357,604.63	\$339,821.66	\$363,866.39 ↑	\$363,866.39	\$6,261.76 1.7% ↑	

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017			2017
DEPARTMENT Department Code #		Executive & Legislative 0011					
DIVISION Division Code #		Municipal Court - Statutory Agencies					
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
Padovano, Margaret	Chief Judge Assigned as Chief Judge LY	3/7/05	38,500.00		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
Prokop, Heather	Municipal Court Admin resigned	11/2/15	84,945.00				
BOWERS, YVONNE	Municipal Court Admin	1/23/17			75,543.00	75,543.00	75,543.00
Palmere, Kristina	Violations Clerk	3/18/96	60,719.31	4,954.70	61,933.70	61,933.70	61,933.70
BOWERS, YVONNE	Dep Mun. Court Adm	6/20/16	41,666.67		57,669.00	57,669.00	57,669.00
Carsillo, Kathleen	Keyboarding clerk 1	1/1/12	39,948.00		44,966.00	44,966.00	44,966.00
Court Session Overtime			-		15,000.00	15,000.00	15,000.00
Paid Terminal Leave			(74,598.16)				
Longevity Carried Into Salary -->			5,234.98		4,954.69	4,954.69	4,954.69
Totals			326,304.63	4,954.69	332,566.39	332,566.39	332,566.39
01-2010-00-1941-010	S&W		311,304.63	S&W	317,566.39	317,566.39	317,566.39
01-2010-00-1941-012	Hourly		-	Hourly	-	-	-
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		-	Terminal Leave	-	-	-
01-2010-00-1941-025	S&W Retro Pay		-		-	-	-
01-2010-00-1941-800	Frm Acc Abs Trust		(74,598.16)	Frm Acc Abs Tru			
01-2010-00-1941-030	Special Requests		(0.00)	Special Requests	(0.00)	(0.00)	(0.00)
14S	Proof		(74,598.16)	Proof			

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
1951 PUBLIC DEFENDER S&W						
012 SALARIES & WAGES-PUBLIC DEFEND	\$6,000.00	\$1,750.00	\$0.00	\$0.00	\$-6,000.00 ***. **%	↓ Council Action
00-1951 PUBLIC DEFENDER S&W:	\$6,000.00	\$1,750.00	\$0.00	\$0.00	\$-6,000.00 ***. **%	↓
1952 PUBLIC DEFENDER OE						
200 RELEIF PUBLIC DEFENDER	\$18,200.00	\$13,840.00	\$24,200.00	\$24,200.00	\$6,000.00 32.9%	↑ Council Action
00-1952 PUBLIC DEFENDER OE:	\$18,200.00	\$13,840.00	\$24,200.00	\$24,200.00	\$6,000.00 32.9%	↑
Page Total	\$24,200.00	\$15,590.00	\$24,200.00	\$24,200.00		

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017			2017
DEPARTMENT			Executive & Legislative				
DIVISION			Statutory Agencies - Public Defender				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
Joseph Wenzel Covert to independent contracxtor	Municipal Public Defender (52 sessions @ \$350)	9/1/10	6,000.00				
Longevity Carried Into Salary -->			-		-	-	-
Totals			6,000.00	-	-	-	-
15s							
01-2010-00-1951-012	Salary & Wages		6,000.00	Salary & Wages	-	-	-
	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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
1962 ENVIRONMENTAL COMMISSION O/E						
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
081 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
082 DINNERS, MEETING, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
083 SUBSCRIPTIONS	\$0.00	\$80.69 ↑	\$75.00 ↑	\$75.00	\$75.00 New Line	Council Action
084 COURSES & EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
200 ARBOR DAY PROGRAMS	\$150.00	\$0.00	\$75.00 ↓	\$75.00	\$-75.00 -50.0% ↓	Council Action
00-1962 ENVIRONMENTAL COMMISSION O/E:	\$150.00	\$80.69	\$150.00	\$150.00		
Page Total	\$150.00	\$80.69	\$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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
1972						
RENT LEVELING O/E						
032 PRINTING	\$50.00	\$0.00	\$50.00	\$50.00		Council Action
033 ADVERTISING	\$25.00	\$0.00	\$25.00	\$25.00		Council Action
087 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
112 OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
2001 BUSINESS ADMI S&W						
010 SALARIES & WAGES-BUSINESS ADMI	\$246,369.24	\$246,623.58 ↑	\$251,556.72 ↑	\$251,556.72	\$5,187.48 2.1% ↑	Council Action
012 S&W - HOURLY	\$15,000.00	\$14,957.55	\$15,000.00	\$15,000.00		Council Action
014 OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
016 TERMINAL LEAVE	\$0.00	\$0.00	\$23,691.18 ↑	\$23,691.18	\$23,691.18 New Line ↑	Council Action
020 S&W STIPENDS	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00		Council Action
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
030 S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
800 ACC ABSENCE TRUST	\$0.00	\$0.00	\$-23,691.18 ↓	\$-23,691.18	\$-23,691.18	Council Action
900 TO INSURANCE FUND SECRETARY	\$-2,400.00	\$-2,400.00	\$-2,400.00	\$-2,400.00		Council Action
00-2001 BUSINESS ADMI S&W:	\$261,369.24	\$261,581.13 ↑	\$266,556.72 ↑	\$266,556.72	\$5,187.48 1.9% ↑	
2002 BUSINESS ADMI O/E						
030 ADVERTISING	\$1,000.00	\$315.00	\$1,000.00	\$1,000.00		Council Action
031 ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
040 MEMBERSHIP - NJ	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
070 COMUNICATIONS OFFICER	\$38,000.00	\$25,900.00	\$38,000.00	\$38,000.00		Council Action
080 MEETINGS,SEMINARS & TRAINING	\$0.00	\$1,674.95 ↑	\$2,000.00 ↑	\$2,000.00	\$2,000.00 New Line ↑	Council Action
081 SUBSCRIPTIONS & SUPP	\$500.00	\$231.32	\$500.00	\$500.00		Council Action
082 TOWNSHIP EMPLOYEE EDUCATION	\$23,500.00	\$15,133.73	\$23,500.00	\$23,500.00		Council Action
083 EMPLOYEE ASSIST PROGRAM	\$6,500.00	\$4,500.00	\$6,500.00	\$6,500.00		Council Action
084 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
085 DUES	\$0.00	\$200.00 ↑	\$200.00 ↑	\$200.00	\$200.00 New Line ↑	Council Action
090 GRANT CONSULTANT EXPENSES	\$450.00	\$0.00	\$450.00	\$450.00		Council Action
091 GRANT CONSULTANTS	\$28,000.00	\$27,999.96	\$28,000.00	\$28,000.00		Council Action
092 INVESTIGATION SERVICE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
093 PLANNING CONSULTANT	\$300.00	\$862.50 ↑	\$1,100.00 ↑	\$1,100.00	\$800.00 266.6% ↑	Council Action
094 APPRAISALS & ENG. SUBDIVISIONS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017			2017
DEPARTMENT			Administration & Finance				
DIVISION			Office of the Business Administrator				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
John K. Sayers	Business Administrator Insurance Fund Secretary Funded from Insurance Fund	01/22/01	161,459.05 2,400.00 (2,400.00)		164,688.23 2,400.00 (2,400.00)	164,688.23 2,400.00 (2,400.00)	164,688.23 2,400.00 (2,400.00)
B. Leskancic	Administrative Clerk/ HR Coordinator Retirement Terminal P tbd Terminal Pay Reserve	10/04/88	77,422.90 (0.00)	7,897.14 (0.01)	78,971.35 (0.00) 23,691.18 (23,691.18)	78,971.35 (0.00) 23,691.18 (23,691.18)	78,971.35 (0.00) 23,691.18 (23,691.18)
J. Fonzino			15,000.00		15,000.00	15,000.00	15,000.00
Longevity Carried Into Salary -->			7,487.29		7,897.13	7,897.13	7,897.13
TOTAL			261,369.24	7,897.13	266,556.72	266,556.72	266,556.72
18s							
01-2010-00-2001-010	S&W		246,369.24	S&W	251,556.72	251,556.72	251,556.72
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			Overtime			
01-2010-00-2001-014	Overtime			Special Requests	(0.00)	(0.00)	(0.00)
01-2010-00-2001-030	Special Requests		(0.00)	Accum Absences	-	-	-
01-2010-00-2001-800	Accum Absences		-	From Other Funds	(2,400.00)	(2,400.00)	(2,400.00)
01-2010-00-2001-900	From Other Funds		(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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
110 CALCULATOR & MISC.	\$50.00	\$383.06 	\$50.00	\$50.00		Council Action
111 MAINT. & REPAIRS	\$300.00	\$260.00	\$300.00	\$300.00		Council Action
130 MAINT TIME MGMT SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
131 WEB PAGE MAINTENANCE	\$9,600.00	\$6,933.00	\$9,600.00	\$9,600.00		Council Action
200 PR COMMISSION EXPENSES	\$6,500.00	\$2,418.94	\$6,500.00	\$6,500.00		Council Action
201 MARKETING CAMPAIGN	\$40,000.00	\$24,000.00	\$40,000.00	\$40,000.00		Council Action
202 COMPLIANCE	\$500.00	\$0.00	\$500.00	\$500.00		Council Action
203 COMMUNITY PUBLICATIONS	\$18,000.00	\$0.00	\$15,000.00 	\$15,000.00	\$-3,000.00 -16.6% 	Council Action
00-2002 BUSINESS ADMN O/E:	\$173,200.00	\$110,812.46	\$173,200.00	\$173,200.00		
Page Total	\$434,569.24	\$372,393.59	\$439,756.72 	\$439,756.72	\$5,187.48 1.1% 	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
2102 ADMIN OF TOWN OWNED PROPERTIES						
020 ADVERTISING	\$500.00	\$518.00 ↑	\$500.00	\$500.00		Council Action
030 APPRAISALS	\$500.00	\$0.00	\$500.00	\$500.00		Council Action
040 TITLE INSURANCE	\$0.00	\$0.00	\$0.00	\$2,500.00 ↑	\$2,500.00 New Line ↑	Council Action
00-2102 ADMIN OF TOWN OWNED PROPERTIES.	\$1,000.00	\$518.00	\$1,000.00	\$3,500.00 ↑	\$2,500.00 250.0% ↑	
Page Total	\$1,000.00	\$518.00	\$1,000.00	\$3,500.00 ↑	\$2,500.00 250.0% ↑	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
2201 PURCHASING S&W						
010 SALARIES & WAGES-PURCHASING	\$166,349.83	\$166,349.82	\$169,676.82 ↑	\$169,676.82	\$3,326.99 2.0% ↑	Council Action
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
030 S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
00-2201 PURCHASING S&W:	\$166,349.83	\$166,349.82	\$169,676.82 ↑	\$169,676.82	\$3,326.99 2.0% ↑	
2202 PURCHASING O/E						
020 PETTY CASH	\$100.00	\$100.00	\$100.00	\$100.00		Council Action
030 PRINTING AND STATIONERY	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		Council Action
031 ADVERTISING	\$200.00	\$0.00	\$200.00	\$200.00		Council Action
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
081 DUES	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00		Council Action
082 EDUCATIONAL COURSES &	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
110 OFFICE SUPPLIES & SUBSCRIPTION	\$1,500.00	\$906.93	\$1,500.00	\$1,500.00		Council Action
111 MAINT. & REPAIRS	\$100.00	\$0.00	\$100.00	\$100.00		Council Action
130 CENTRAL PHOTOCOPIER MAINT & SU	\$34,300.00	\$36,752.47 ↑	\$34,300.00	\$34,300.00		Council Action
00-2202 PURCHASING O/E:	\$38,400.00	\$38,959.40 ↑	\$38,400.00	\$38,400.00		
Page Total	\$204,749.83	\$205,309.22 ↑	\$208,076.82 ↑	\$208,076.82	\$3,326.99 1.6% ↑	

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017			2017
DEPARTMENT			Administration & Finance				
DIVISION			Purchasing				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
Anne DeSantis	Purchasing Agent	12/30/91	97,575.99	9,952.75	99,527.51	99,527.51	99,527.51
Panayiota Reynolds	Assistant Purchasing A	12/01/03	59,016.24		60,196.57	60,196.57	60,196.57
Longevity Carried Into Salary -->			9,757.59		9,952.75	9,952.75	9,952.75
TOTAL			166,349.83	9,952.75	169,676.82	169,676.82	169,676.82
21s							
01-2010-00-2201-010	Salary & Wages		166,349.83	Salary & Wages	169,676.82	169,676.82	169,676.82
01-2010-00-2201-016	Terminal Leave			-			
01-2010-00-2201-025	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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
2302	CENTRAL PRINT O/E					
030 OUTSIDE PRINTING	\$15,000.00	\$2,614.00	\$3,000.00 ↓	\$3,000.00	\$-12,000.00 -80.0% ↓	Council Action
031 DUPLICATING SUPPLIES	\$5,650.00	\$496.18	\$650.00 ↓	\$650.00	\$-5,000.00 -88.4% ↓	Council Action
080 CLOTHING ALLOWANCE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
110 OFFICE SUPPLIES	\$5,550.00	\$2,992.01	\$2,050.00 ↓	\$2,050.00	\$-3,500.00 -63.0% ↓	Council Action
130 MAINT.OFFICE MACHINE	\$1,500.00	\$717.82	\$1,000.00 ↓	\$1,000.00	\$-500.00 -33.3% ↓	Council Action
131 PITNEY BOWES #1600 COPIER - RE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
133 INTERNET SERVICE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
00-2302 CENTRAL PRINT O/E:	\$27,700.00	\$6,820.01	\$6,700.00 ↓	\$6,700.00	\$-21,000.00 -75.8% ↓	
Page Total	\$27,700.00	\$6,820.01	\$6,700.00 ↓	\$6,700.00	\$-21,000.00 -75.8% ↓	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
2402 TELEPHONE COMMUNICATIONS O/E						
130 DATA LINES	\$30,000.00	\$33,689.02 ↑	\$50,000.00 ↑	\$30,000.00 ↓		Council Action
132 MAINT, COMM, EQUIPMENT	\$31,000.00	\$24,593.22	\$15,000.00 ↓	\$31,000.00 ↑		Council Action
133 INTERNET SERVICE	\$49,000.00	\$37,112.22	\$50,000.00 ↑	\$49,000.00 ↓		Council Action
140 TELEPHONE	\$125,000.00	\$166,460.57 ↑	\$140,000.00 ↑	\$146,000.00 ↑	\$21,000.00 16.8%	Council Action
141 TELEPHONE BOOTH LIGHT	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
00-2402 TELEPHONE COMMUNICATIONS O/E:	\$235,000.00	\$261,855.03 ↑	\$255,000.00 ↑	\$256,000.00 ↑	\$21,000.00 8.9%	↑
Page Total	\$235,000.00	\$261,855.03 ↑	\$255,000.00 ↑	\$256,000.00 ↑	\$21,000.00 8.9%	↑

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
2533	CENTRAL INS - UNEMPLOYMENT					
080 UNEMPLOYMENT COMP IN	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00		Council Action
200 SAFER GRANT	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
00-2533 CENTRAL INSURANCE - SUI:	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00		
2534	CENTRAL INSURANCE- LIABILITY					
050 EXCESS GENERAL LIABILITY-JIF	\$834,712.00	\$834,712.00	\$792,423.00 ↓	\$792,423.00	\$-42,289.00 -5.0% ↓	Council Action
060 LIBRARY WORKERS COMP	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00		Council Action
070 SURETY & FIDELITY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
080 RISK MANAGER	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00		Council Action
090 INSURANCE FUND SECRETARY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
800 INSURANCE TRUST FUND BALANCE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
00-2534 CENTRAL INSURANCE- LIABILITY:	\$874,712.00	\$874,712.00	\$832,423.00 ↓	\$832,423.00	\$-42,289.00 -4.8% ↓	
2535	CENTRAL INS - WORK-COMP					
080 WORKERS COMPENSATION	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00		Council Action
200 SAFER GRANT	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
00-2535 CENTRAL INSURANCE - WC:	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00		
Page Total	13,738,877.12	13,096,734.48	14,549,545.93 ↑	14,549,545.92 ↓	\$810,668.80 5.9% ↑	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 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		Council Action
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	\$3,818,873.61	\$2,995,724.76	\$4,005,322.62 ↑	\$4,005,322.62	\$186,449.01 4.8% ↑	Council Action
072 RETIREE HEALTH BENEFITS ADMIN	\$728,438.56	\$745,481.66 ↑	\$640,000.00 ↓	\$640,000.00	\$-88,438.56 -12.1% ↓	Council Action
075 RETIREE PRESCRIPTION	\$2,080,792.32	\$2,219,569.50 ↑	\$2,377,648.08 ↑	\$2,377,648.08	\$296,855.76 14.2% ↑	Council Action
077 ILIBRARY RETIREE HEALTH	\$0.00	\$-52,754.68	\$0.00	\$0.00		Council Action
080 MEDICARE PART B	\$320,000.00	\$322,809.90 ↑	\$325,000.00 ↑	\$325,000.00	\$5,000.00 1.5% ↑	Council Action
081 EMPLOYEE HEALTH BENEFITS	\$4,309,817.84	\$4,174,244.31	\$4,475,138.20 ↑	\$4,475,138.20	\$165,320.36 3.8% ↑	Council Action
082 HEALTH BENEFITS REIMBURSEMENT	\$210,000.00	\$298,686.88 ↑	\$300,000.00 ↑	\$300,000.00	\$90,000.00 42.8% ↑	Council Action
083 EMPLOYEE HEALTH BENEFITS	\$631,162.15	\$618,463.40	\$567,000.00 ↓	\$567,000.00	\$-64,162.15 -10.1% ↓	Council Action
084 ACA FEES	\$58,398.52	\$41,361.85	\$41,361.80 ↓	\$41,361.80	\$-17,036.72 -29.1% ↓	Council Action
085 PRESCRIPTION BENEFITS	\$1,653,047.00	\$1,653,047.16 ↑	\$1,799,775.52 ↑	\$1,799,775.52	\$146,728.52 8.8% ↑	Council Action
090 DENTAL BENEFITS	\$287,712.00	\$286,201.80	\$287,712.00	\$287,712.00		Council Action
095 IDA RUN-OFF FEES - EMPLOYEES	\$0.00	\$0.00	\$68,848.00 ↑	\$68,848.00	\$68,848.00 New Line ↑	Council Action
096 IDA RUN-OFF FEES - RETIREES	\$0.00	\$0.00	\$89,502.40 ↑	\$89,502.40	\$89,502.40 New Line ↑	Council Action
200 SAFER GRANT	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
600 EMPLOYEE CONTRIBUTION	-1,601,476.88	-1,664,267.28	-1,601,476.88	-1,601,476.88		Council Action
650 LIBRARY EMPLOYEE HEALTH	\$0.00	\$216,053.22 ↑	\$0.00	\$0.00		Council Action
675 RDS REIMBURSEMENT FOR RX	\$-215,000.00	\$-215,000.00	\$-215,000.00	\$-215,000.00		Council Action
700 PORTION OUTSIDE CAP	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
00-2532 CENTRAL INSURANCE - HEALTH:	12,281,765.12	11,639,622.48	13,160,831.74 ↑	13,160,831.74	\$879,066.62 7.1% ↑	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
2602	CENTRAL MAILING O/E					
090 CONTRACT MAINT. & REPAIR	\$6,200.00	\$441.99	\$6,200.00	\$6,200.00		Council Action
110 POSTAGE METER USAGE	\$66,500.00	\$61,370.04	\$66,500.00	\$66,500.00		Council Action
111 BULK MAIL PERMITS	\$400.00	\$450.00 ↑	\$400.00	\$400.00		Council Action
112 MAILING SUPPLIES	\$500.00	\$1,205.32 ↑	\$500.00	\$500.00		Council Action
113 EXTRA POSTAGE - SPECIAL PROGRA	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
114 PRESORT BULK MAIL PERMIT	\$150.00	\$0.00	\$150.00	\$150.00		Council Action
115 METER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
00-2602 CENTRAL MAILING O/E:	\$73,750.00	\$63,467.35	\$73,750.00	\$73,750.00		
Page Total	\$73,750.00	\$63,467.35	\$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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
2702	TOWNSHIP PHYSICIAN O/E					
090 RANDOM-D&A SCREENING	\$665.00	\$504.00	\$665.00	\$665.00		Council Action
110 MATERIALS & SUPPLIES	\$200.00	\$0.00	\$200.00	\$200.00		Council Action
111 HEPATITIS B VACCINATIONS	\$500.00	\$0.00	\$500.00	\$500.00		Council Action
180 MEDICAL DIRECTOR	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
185 PSYCHIATRIST	\$1,000.00	\$3,983.33 	\$1,000.00	\$1,000.00		Council Action
190 NEW HIRE PHYSICALS	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00		Council Action
200 DRUG/ALCOHOL/AIDS SCREENING	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		Council Action
00-2702 TOWNSHIP PHYSICIAN O/E:	\$9,365.00	\$4,487.33	\$9,365.00	\$9,365.00		
Page Total	\$9,365.00	\$4,487.33	\$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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
2801 COLLECTORS OF S&W						
010 SALARIES & WAGES-COLLECTORS	\$204,422.67	\$204,422.31	\$213,092.84 ↑	\$213,092.84	\$8,670.17 4.2% ↑	Council Action
012 S & W HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
013 S & W OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
030 S&W SPECIAL REQUESTS	\$4,491.59	\$4,491.59	\$6,441.00 ↑	\$1,441.00 ↓	-\$3,050.59 -67.9% ↓	Council Action
00-2801 COLLECTORS OF S&W:	\$208,914.26	\$208,913.90	\$219,533.84 ↑	\$214,533.84 ↓	\$5,619.58 2.6% ↑	
2802 COLLECTORS OF O/E						
030 PRINTING TAX & SEWER BILLS	\$8,200.00	\$4,206.00	\$8,200.00	\$8,200.00		Council Action
031 ADVERTISING-TAX SALE	\$5,200.00	\$3,195.00	\$5,200.00	\$5,200.00		Council Action
070 MISCELLANEOUS	\$2,500.00	\$624.42	\$2,000.00 ↓	\$1,500.00 ↓	-\$1,000.00 -40.0% ↓	Council Action
071 IN REM FORECLOSURE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
080 DUES,MEETING,SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
081 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
082 MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
110 MATERIAL & SUPPLIES	\$3,000.00	\$3,941.58 ↑	\$3,500.00 ↑	\$4,000.00 ↑	\$1,000.00 33.3% ↑	Council Action
111 PERMANENT PROPERTY	\$600.00	\$161.67	\$600.00	\$600.00		Council Action
112 MAINT & REPAIRS	\$1,400.00	\$896.71	\$1,400.00	\$1,400.00		Council Action
00-2802 COLLECTORS OF O/E:	\$20,900.00	\$13,025.38	\$20,900.00	\$20,900.00		
Page Total	\$229,814.26	\$221,939.28	\$240,433.84 ↑	\$235,433.84 ↓	\$5,619.58 2.4% ↑	

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017			2017
DEPARTMENT			Administration & Finance				
DIVISION			Treasury - Tax Collector				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
Joanne Gagliardo	Tax Collector/ Salary Guide increase to \$119,129.08	7/1/2011	111,891.25		114,129.08 5,000.00	114,129.08 -	114,129.08 -
Kathleen Sayers	Deputy Tax Collector	1/1/2012	66,793.41		72,711.00	72,711.00	72,711.00
Wahlers, Carolyn	Keyboarding Clerk 1 Promote to KeyBrdClrk 2	11/4/2015	25,738.00		26,252.76 1,441.00	26,252.76 1,441.00	26,252.76 1,441.00
Retro Pay Longevity Carried Into Salary -->			-		-	-	-
Totals			208,914.26	-	219,533.84	214,533.84	214,533.84
28s							
01-2010-00-2801-010	S&W		204,422.67	S&W	213,092.84	213,092.84	213,092.84
01-2010-00-2801-012	Hourly			Hourly			
01-2010-00-2801-013	Overtime			Overtime			
01-2010-00-2801-016	Terminal Leave				-		
01-2010-00-2801-025	S&W Retro Pay				-		
01-2010-00-2801-030	Special Requests		4,491.59	Special Requests	6,441.00	1,441.00	1,441.00
	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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
2902						
TREASURER O/E						
030 PRINTING	\$800.00	\$377.40	\$800.00	\$800.00		Council Action
040 BOND REGISTRATION FEES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
080 DUES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
081 MUNICIPAL FINANCE COURSES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
082 MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
083 MEETINGS & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
110 MAINTENANCE & REPAIRS	\$7,500.00	\$4,115.07	\$7,500.00	\$7,500.00		Council Action
113 MATERIALS & SUPPLIES	\$1,600.00	\$2,185.18 	\$1,600.00	\$1,600.00		Council Action
00-2902 TREASURER O/E:	\$9,900.00	\$6,677.65	\$9,900.00	\$9,900.00		
Page Total	\$9,900.00	\$6,677.65	\$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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
2951	COMPTROLLER S&W					
010 SALARIES & WAGES-COMPTROLLER	\$549,134.23	\$551,146.32 ↑	\$574,898.38 ↑	\$574,898.38	\$25,764.15 4.6% ↑	Council Action
012 HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
014 OVERTIME	\$0.00	\$2,019.61 ↑	\$0.00	\$0.00		Council Action
016 TERMINAL LEAVE	\$0.00	\$0.00	\$45,899.29 ↑	\$45,899.29	\$45,899.29 New Line ↑	Council Action
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
030 S&W SPECIAL REQUESTS	\$1,851.00	\$1,851.00	\$0.00 ↓	\$0.00	\$-1,851.00 ***. *% ↓	Council Action
800 EXTRA DUTY SECURITY TRUST	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
900 TERMINAL LEAVE TRUST	\$0.00	\$0.00	\$-45,899.29 ↓	\$-45,899.29	\$-45,899.29	Council Action
00-2951 COMPTROLLER S&W:	\$550,985.23	\$555,016.93 ↑	\$574,898.38 ↑	\$574,898.38	\$23,913.15 4.3% ↑	
2952	COMPTROLLER O/E					
030 PRINTING,BINDING & DUPLICATING	\$325.00	\$0.00	\$325.00	\$325.00		Council Action
031 ADVERTISING - BUDGET	\$500.00	\$82.15	\$500.00	\$500.00		Council Action
070 MISCELLANEOUS	\$4,300.00	\$4,711.02 ↑	\$4,300.00	\$4,300.00		Council Action
080 DUES, MEETING & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
081 PAYROLL SERVICES	\$38,000.00	\$35,239.22	\$38,000.00	\$38,000.00		Council Action
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
083 MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
090 REGULAR AUDIT	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00		Council Action
091 VARIOUS AUDIT SERVICES-FED & S	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
110 SUPPLIES, SUBSCRIPTIONS	\$3,500.00	\$2,760.40	\$3,500.00	\$3,500.00		Council Action
111 OFFICE EQUIPMENT	\$600.00	\$0.00	\$600.00	\$600.00		Council Action
112 MAINTENANCE & REPAIRS	\$800.00	\$0.00	\$800.00	\$800.00		Council Action
200 IT SERVICES	\$107,260.00	\$101,168.52	\$107,260.00	\$107,260.00		Council Action
00-2952 COMPTROLLER O/E:	\$189,285.00	\$177,961.31	\$189,285.00	\$189,285.00		
Page Total	\$740,270.23	\$732,978.24	\$764,183.38 ↑	\$764,183.38	\$23,913.15 3.2% ↑	

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017					2017
DEPARTMENT			Administration & Finance						
DIVISION			Accounts and Control						
Division Code #									
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity Adj for 2017	Other 2017 Adjustments	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
John O. Gross	Compt/CFO	10/1/11	160,721.18				163,935.60	163,935.60	163,935.60
John Corcoran	Asst. Comptroller Retirement Terminal Pay	06/24/85 tbd	90,136.23		45,899.29	9,193.89	91,938.96 45,899.29	91,938.96 45,899.29	91,938.96 45,899.29
Janet Milne-Campbell	Keyboarding Clerk 3		31,928.00		7,389.02		39,955.58	39,955.58	39,955.58
Mauricio Garvia	Deputy Dept Head/IT	42,226.00	93,177.00		7,392.46		102,433.00	102,433.00	102,433.00
Nassaye Lyons	Sr. Payroll Clerk	09/13/04	63,527.04				64,797.58	64,797.58	64,797.58
N. Allegrino	Network Manager Terminal Pay Reserve	1/1/2015	93,177.00		(45,899.29)	7,603.24	95,040.54 (45,899.29)	95,040.54 (45,899.29)	95,040.54 (45,899.29)
Longevity Carried Into Salary -->			16,467.79				16,797.13	16,797.13	16,797.13
Totals			550,985.23			16,797.13	574,898.38	574,898.38	574,898.38
01-2010-00-2951-010	S&W		549,134.23				574,898.38	574,898.38	574,898.38
01-2010-00-2951-012	Hourly								
01-2010-00-2951-014	Overtime								
01-2010-00-2951-025	Retro Pay								
01-2010-00-2951-030	Special Requests		1,851.00				(0.00)	(0.00)	(0.00)
01-2010-00-2951-016	Accum Absences								
01-2010-00-2951-900	Acc Abs From Other Funds		-				-	-	-
	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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
3001	PLANNING & DEV S&W					
010 SALARIES & WAGES-PLANNING & DE	\$250,698.66	\$238,989.39	\$181,641.30	\$181,641.30	\$-69,057.36 -27.5%	Council Action
012 S&W HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
013 OVERTIME	\$2,500.00	\$3,037.64	\$2,500.00	\$2,500.00		Council Action
014 MEETINGS	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00		Council Action
020 S&W STIPEND	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
030 S&W SPECIAL REQUESTS	\$7,404.00	\$7,404.00	\$11,066.00	\$11,066.00	\$3,662.00 49.4%	Council Action
800 ESCROW TRUST FOR COAH COORD	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
900 ESCROW TRUST FOR COMMUNITY	\$-80,121.87	\$-80,121.87	\$-81,724.30	\$-81,724.30	\$-1,602.43 2.0%	Council Action
00-3001 PLANNING & DEV S&W:	\$181,980.79	\$170,809.16	\$114,983.00	\$114,983.00	\$-66,997.79 -36.8%	
3002	PLANNING & DE O/E					
020 PETTY CASH	\$100.00	\$25.00	\$100.00	\$100.00		Council Action
030 PRINTING	\$200.00	\$0.00	\$200.00	\$200.00		Council Action
031 DUPLICATING SUPPLIES	\$700.00	\$0.00	\$700.00	\$700.00		Council Action
032 ADVERTISING	\$200.00	\$186.22	\$200.00	\$200.00		Council Action
070 MISCELLANEOUS	\$28,800.00	\$31,272.05	\$28,800.00	\$28,800.00		Council Action
080 DINNER, MEETINGS & MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
081 EDUCATIONAL COURSES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
083 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
084 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
090 MASTER PLAN MAPPING	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
091 REDEVELOPMENT STUDY	\$100.00	\$0.00	\$100.00	\$100.00		Council Action
110 APPARATUS (DRAFTING)	\$50.00	\$0.00	\$50.00	\$50.00		Council Action
111 FILM SUPPLIES	\$300.00	\$0.00	\$300.00	\$300.00		Council Action
112 MATERIALS & SUPPLIES	\$100.00	\$19.57	\$100.00	\$100.00		Council Action

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017			2017
DEPARTMENT			PLANNING				
DIVISION			Director				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
Robin Miller	Clerk Typist 3 2017 Promotion to Secretarial Assistant	12/21/05	46,255.00		49,957.00 5,533.00	49,957.00 5,533.00	49,957.00 5,533.00
Steven Condon	Housing Asst. Tech. Funded from HUD	8/14/00	80,121.87 (80,121.87)		81,724.30 (81,724.30)	81,724.30 (81,724.30)	81,724.30 (81,724.30)
Night Meetings			1,500.00		1,500.00	1,500.00	1,500.00
Joanne Carlucci Retired 10/2016	Administrative Clerk Position Eliminated	12/13/93	72,284.64	0.00			
Rose DeSena	Clerk Typist 3 2017 Promotion to Secretarial Assistant	08/02/99	46,255.00 0.00		49,957.00 5,533.00	49,957.00 5,533.00	49,957.00 5,533.00
Overtime and Meetings			2,500.00		2,500.00	2,500.00	2,500.00
Longevity Carried Into Salary -->			5,782.15		0.00	0.00	0.00
TOTAL			181,983.79	0.00	114,983.00	114,983.00	114,983.00
01-2010-00-3001-010	S&W		250,700.66	S&W	181,641.30	181,641.31	181,641.31
01-2010-00-3001-012	Hourly		1.00	Hourly			
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		-	Stipend		-	-
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		7,404.00	Special Requests	11,066.00	11,066.00	11,066.00
01-2010-00-3001-800	From COAH Trust		-	From COAH Trust		-	-
01-2010-00-3001-900	From HUD		(80,121.87)	From HUD	(81,724.30)	(81,724.30)	(81,724.30)
31s	Proof		-	Proof	(0.00)	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name		2016	2016	2017	2017	YTY		2017
		Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
113	DRAFTING SUPPLIES	\$100.00	\$0.00	\$100.00	\$100.00			Council Action
114	ZONING MAPS	\$200.00	\$0.00	\$200.00	\$200.00			Council Action
115	REFERENCE BOOKS/DIRECTORY	\$150.00	\$0.00	\$150.00	\$150.00			Council Action
116	SIMPLEX MACHINE	\$125.00	\$0.00	\$125.00	\$125.00			Council Action
117	OFFICE SUPPLIES	\$120.00	\$0.00	\$120.00	\$120.00			Council Action
130	COMPUTER MAINTENANCE &	\$400.00	\$0.00	\$400.00	\$400.00			Council Action
200	PROGRAMS	\$400.00	\$0.00	\$400.00	\$400.00			Council Action
00-3002 PLANNING & DE O/E:		\$32,045.00	\$31,502.84	\$32,045.00	\$32,045.00			
Page Total		\$214,025.79	\$202,312.00	\$147,028.00	\$147,028.00	\$-66,997.79	-31.3%	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
3101 HOUSING CODE S&W						
010 SALARIES & WAGES-HOUSING CODE	\$282,941.39	\$282,942.92	\$282,460.23	\$282,460.23	\$-481.16 -0.1%	Council Action
013 OVERTIME	\$500.00	\$481.69	\$500.00	\$500.00		Council Action
016 TERMINAL LEAVE	\$0.00	\$0.00	\$7,433.64	\$7,433.64	\$7,433.64 New Line	Council Action
020 SPECIAL REQUESTS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
025 TERMINAL LEAVE	\$0.00	\$0.00	\$-7,433.64	\$-7,433.64	\$-7,433.64	Council Action
00-3101 HOUSING CODE S&W:	\$283,441.39	\$283,424.61	\$282,960.23 	\$282,960.23	\$-481.16 -0.1% 	
3102 HOUSING CODE O/E						
080 MILEAGE & PARKING	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
081 TRAINING COURSES & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
083 DUES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
090 PROFESSIONAL SERVICES	\$250.00	\$0.00	\$250.00	\$250.00		Council Action
110 OFFICE & FIELD EQUIPMENT (FILM	\$1,200.00	\$446.17	\$1,200.00	\$1,200.00		Council Action
111 OFFICE EQUIPMENT & FURNITURE	\$550.00	\$650.37	\$550.00	\$550.00		Council Action
112 MAINT. & REPAIRS	\$350.00	\$0.00	\$350.00	\$350.00		Council Action
130 COMPUTER & PRINTER SUPPLIES	\$2,525.00	\$0.00	\$2,525.00	\$2,525.00		Council Action
131 COMPUTER MAINTAINENCE	\$500.00	\$0.00	\$500.00	\$500.00		Council Action
132 DIGITAL CAMERA	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
200 SUMMER SWEEPS	\$350.00	\$0.00	\$350.00	\$350.00		Council Action
00-3102 HOUSING CODE O/E:	\$5,725.00	\$1,096.54	\$5,725.00	\$5,725.00		
Page Total	\$289,166.39	\$284,521.15	\$288,685.23 	\$288,685.23	\$-481.16 -0.1% 	

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017			2017
DEPARTMENT			Planning & Development				
DIVISION			Housing Code Enforcement				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
M. Grandusky	Field Rep/Property Improvement Retiring 3/31/2016	03/19/02	66,793.41		17,032.32	17,032.32	17,032.32
	Retirement Terminal Pay				7,433.64	7,433.64	7,433.64
Open Position	Field Rep/Property Improvement				44,956.98	44,956.98	44,956.98
G. Gary-Adams	Zoning Officer/Planning Super	09/10/01	82,561.15		84,212.37	84,212.37	84,212.37
P. Jambor	Field Rep/Property Improvement	07/30/01	66,793.41		68,129.28	68,129.28	68,129.28
W. Ordonez	Field Rep/Property Improvement	6/22/2015	66,793.41		68,129.28	68,129.28	68,129.28
	Terminal Pay Reserve				(7,433.64)	(7,433.64)	(7,433.64)
Overtime			500.00		500.00	500.00	500.00
Longevity Carried Into Salary -->			-		-	-	-
TOTAL			283,441.39	-	282,960.23	282,960.23	282,960.23
33s							
01-2010-00-3101-010	Salary & Wages		282,941.39	Salary & Wages	282,460.23	282,460.23	282,460.23
01-2010-00-3101-013	Overtime		500.00	Overtime	500.00	500.00	500.00
01-2010-00-3101-016	Terminal Leave			-			
01-2010-00-3101-020	Special Requests		(0.00)	Special Requests	(0.00)	(0.00)	(0.00)
01-2010-00-3101-025	S&W Retro Pay			-			
	Proof		-	Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
3152	HISTORIC PRESERVATION O/E					
020 OTHER EXPENSES	\$0.00	\$14.04 ↑	\$0.00	\$0.00		Council Action
070 MISCELLANEOUS	\$50.00	\$70.06 ↑	\$50.00	\$50.00		Council Action
081 DUES & REGISTRATION	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
091 HISTORIC ARCH EXPERTS	\$350.00	\$1,400.00 ↑	\$4,350.00 ↑	\$4,350.00	\$4,000.00 ***. *% ↑	Council Action
110 OFFICE SUPPLIES	\$500.00	\$0.00	\$500.00	\$500.00		Council Action
130 WEB SITE MATERIALS	\$100.00	\$0.00	\$100.00	\$100.00		Council Action
131 WEB SITE MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
202 PROGRAM GRANT MATCHES	\$500.00	\$0.00	\$500.00	\$500.00		Council Action
00-3152 HISTORIC PRESERVATION O/E:	\$1,500.00	\$1,484.10	\$5,500.00 ↑	\$5,500.00	\$4,000.00 266.6% ↑	
Page Total	\$1,500.00	\$1,484.10	\$5,500.00 ↑	\$5,500.00	\$4,000.00 266.6% ↑	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
3202	WO ARTS COUNCIL O/E					
030 ADVERTISING	\$100.00	\$67.57	\$100.00	\$100.00		Council Action
071 MISC	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
082 DUES-REG	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
092 EXPERTS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
110 OFFICE SUPPLIES	\$400.00	\$1,173.25 ↑	\$400.00	\$400.00		Council Action
203 PROGRAMS	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		Council Action
00-3202 WO ARTS COUNCIL O/E:	\$1,500.00	\$1,240.82	\$1,500.00	\$1,500.00		
Page Total	\$1,500.00	\$1,240.82	\$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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
3302						
MAIN STREET O/E						
030 PRINTING	\$500.00	\$527.43 ↑	\$500.00	\$500.00		Council Action
031 ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
032 DUPLICATING	\$250.00	\$0.00	\$250.00	\$250.00		Council Action
070 MISCELLANEOUS	\$50.00	\$356.50 ↑	\$50.00	\$50.00		Council Action
080 DINNERS, MEETING & MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
081 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
082 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
083 COURSES & EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
090 PROFESSIONAL SERVICE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
110 OFFICE SUPPLIES	\$500.00	\$0.00	\$500.00	\$500.00		Council Action
111 MAINTENANCE	\$200.00	\$0.00	\$200.00	\$200.00		Council Action
130 COMPUTER SUPPLIES	\$200.00	\$0.00	\$200.00	\$200.00		Council Action
200 PROGRAMS -GRANT	\$40,809.00	\$40,809.00	\$40,809.00	\$40,809.00		Council Action
00-3302 MAIN STREET O/E:	\$42,509.00	\$41,692.93	\$42,509.00	\$42,509.00		
Page Total	\$42,509.00	\$41,692.93	\$42,509.00	\$42,509.00		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
3402	WO ENVIRONMENTAL COMMISSION O/E					
010 OFFICE SUPPLIES	\$100.00	\$0.00	\$100.00	\$100.00		Council Action
020 ADVERTISING	\$100.00	\$100.00	\$100.00	\$100.00		Council Action
201 PROGRAMS	\$800.00	\$230.00	\$800.00	\$800.00		Council Action
00-3402 WO ENVIRONMENTAL COMMISSION O/E:	\$1,000.00	\$330.00	\$1,000.00	\$1,000.00		
Page Total	\$1,000.00	\$330.00	\$1,000.00	\$1,000.00		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
4001 TAX ASSESSOR S&W						
010 SALARIES & WAGES	\$248,161.01	\$248,876.68 ↑	\$253,853.55 ↑	\$253,853.55	\$5,692.54 2.2% ↑	Council Action
012 HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
030 S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
00-4001 TAX ASSESSOR S&W:	\$248,161.01	\$248,876.68 ↑	\$253,853.55 ↑	\$253,853.55	\$5,692.54 2.2% ↑	
4002 TAX ASSESSOR O/E						
030 ADVERTISING-DUPLICATING	\$100.00	\$7.20	\$100.00	\$100.00		Council Action
080 MEETINGS & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
081 TRAINING COURSES & EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
083 DUES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
090 APPRAISALS	\$80,000.00	\$62,113.92	\$80,000.00	\$80,000.00		Council Action
110 OFFICE SUPPLIES	\$500.00	\$67.03	\$500.00	\$500.00		Council Action
111 MAINT. & REPAIRS	\$500.00	\$0.00	\$500.00	\$500.00		Council Action
112 TAX ASSESSORS NOTIFICATIONS	\$8,000.00	\$7,542.43	\$8,000.00	\$8,000.00		Council Action
130 MAINTENANCE & REPAIRS	\$500.00	\$0.00	\$500.00	\$500.00		Council Action
131 DATA PROCESSING - OTHER	\$500.00	\$0.00	\$500.00	\$500.00		Council Action
200 TAX APPEALS	\$500.00	\$0.00	\$500.00	\$500.00		Council Action
800 RESERVE FOR TAX APPEALS	\$-80,000.00	\$-62,113.92 ↑	\$-80,000.00	\$-80,000.00		Council Action
00-4002 TAX ASSESSOR O/E:	\$10,600.00	\$7,616.66	\$10,600.00	\$10,600.00		
Page Total	\$258,761.01	\$256,493.34	\$264,453.55 ↑	\$264,453.55	\$5,692.54 2.2% ↑	

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017			2017
DEPARTMENT			Office of the Tax Assessor				
DIVISION							
Division Code #							
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
Kevin Dillon	Tax Assessor	09/11/89	115,204.16	11,750.83	117,508.24	117,508.24	117,508.24
Shayne Radice	Principal Assessing	10/02/95	72,284.99	5,898.00	73,730.69	73,730.69	73,730.69
Connie Mauriello	Kybrdg Clk 1	8/28/06	44,084.11		44,965.79	44,965.79	44,965.79
Longevity Carried Into Salary			16,587.76		17,648.83	17,648.83	17,648.83
Totals			248,161.01	17,648.83	253,853.55	253,853.55	253,853.55
38s							
01-2010-00-4001-010	Salary & Wages		248,161.01	Salary & Wages	253,853.55	253,853.55	253,853.55
01-2010-00-4001-012	Hourly			Hourly			
01-2010-00-4001-025	S&W Retro Pay						
01-2010-00-4001-030	Special Requests		0.00	Special Requests	0.00	0.00	0.00
	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		2016	2016	2017	2017	YTY		2017
		Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
5001	POLICE S&W							
008	S & W OVERTIME-DISPATCHERS	\$100,000.00	\$55,248.20	\$100,000.00	\$100,000.00			Council Action
009	S & W OVERTIME-CLERKS	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00			Council Action
010	SALARIES & WAGES - POLICE	\$9,676,747.83	\$9,799,066.91 ↑	10,239,543.92 ↑	10,239,543.92	\$562,796.09	5.8% ↑	Council Action
011	S&W POLICE CLERKS	\$341,580.22	\$308,735.68	\$317,415.28 ↓	\$317,415.28	\$-24,164.94	-7.0% ↓	Council Action
012	S&W COMM OPERATORS - FT	\$340,808.35	\$308,012.30	\$324,330.74 ↓	\$324,330.74	\$-16,477.61	-4.8% ↓	Council Action
013	S&W COMMUNICATIONS	\$0.00	\$3,916.76 ↑	\$0.00	\$0.00			Council Action
014	S & W OVERTIME	\$975,000.00	\$945,831.95	\$975,000.00	\$975,000.00			Council Action
015	S&W SCHOOL GUARDS	\$550,000.00	\$503,274.88	\$550,000.00	\$550,000.00			Council Action
016	S & W TERMINAL LEAVE	\$1,143,074.66	\$1,143,074.66	\$957,868.58 ↓	\$957,868.58	\$-185,206.08	-16.2% ↓	Council Action
017	S & W COLLEGE CREDIT	\$24,900.00	\$25,100.00 ↑	\$25,100.00 ↑	\$25,100.00	\$200.00	0.8% ↑	Council Action
018	S&W POLICE CLERKS-HOURLY	\$100,280.00	\$62,003.63	\$100,280.00	\$100,280.00			Council Action
019	OFF DUTY SECURITY EXCHANGE	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
025	S&W RETROPAY NON-UNIFORM	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
026	S&W RETROPAY UNIFORM	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
030	S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$7,552.00 ↑	\$0.00 ↓			Council Action
032	S&W SPECIAL REQUESTS-UNIFORM	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
081	PARKING ENFORCEMENT OFFICERS	\$19,760.00	\$19,076.00	\$19,760.00	\$19,760.00			Council Action
700	SAFE & SECURE GRANT	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
800	ACCUMULATED ABSENCE TRUST	-1,143,074.66	-1,143,074.66	\$-957,868.58 ↑	\$-957,868.58	\$185,206.08	-16.2% ↓	Council Action
850	EXTRA DUTY SECURITY TRUST	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
900	REIMBURSEMENT FROM DEA	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
00-5001	POLICE S&W:	12,130,576.40	12,030,266.31	12,660,481.94 ↑	12,652,929.94 ↓	\$522,353.54	4.3% ↑	

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017					2017
DEPARTMENT			POLICE						
DIVISION			LAW ENFORCEMENT						
NAME	CIVIL SERVICE TITLE	Emp. Date PY CY	If Approved FINAL BUDGET 2016	2017 Admin	2017 Det.	Longevity 2017	PROPOSED 2017	RECOMMENDED BY MAYOR 2017	If Approved FINAL BUDGET 2017
J. Abbott	Chief of Police 1	07/03/80 1	163,782.42	1,250.00	-	16,705.70	167,058.07	167,058.07	167,058.07
M. Corcoran	Deputy Chief retired 2/1/2016	04/30/90	12,083.35	-	-	0.00	0.00	0.00	0.00
M. Feula	Deputy Chief	12/19/85	145,000.14	1,250.00	-	14,790.01	147,900.14	147,900.14	147,900.14
J. Buoye	Deputy Chief 2	09/04/84 2	0.00	1,250.00	-	14,790.00	147,900.00	147,900.00	147,900.00
J. Buoye	Promoted	09/04/84	128,257.86	-	-	(0.00)	(0.00)	(0.00)	(0.00)
R. Martin	Retired	08/13/93	53,440.78	-	-	(0.00)	0.00	0.00	0.00
T. Montesion	Captain	02/06/87	128,258.16	1,250.00	1,500.00	13,081.99	130,823.32	130,823.32	130,823.32
T. Brennan	Captain	04/30/90	128,258.16	1,750.00	-	13,081.99	130,823.32	130,823.32	130,823.32
K. Dalgauer	Captain	08/15/88	0.00	1,250.00	-	13,082.33	130,823.32	130,823.32	130,823.32
M. Keigher	Captain 4	08/16/99 4	0.00	1,250.00	1,500.00	13,082.33	130,823.32	130,823.32	130,823.32
T. Barbella	Lieutenant	03/11/96	0.00	1,250.00	-	9,261.81	115,772.59	115,772.59	115,772.59
K. Bolen	Lieutenant	08/13/93	0.00	1,250.00	-	9,261.81	115,772.59	115,772.59	115,772.59
M. Cali	Lieutenant	05/27/85	113,502.54	1,750.00	-	11,577.57	115,772.59	115,772.59	115,772.59
K. Dalgauer	Promoted	08/15/88	113,502.54	-	-	0.00	0.00	0.00	0.00
M. Keigher	Promoted	08/16/99	113,502.54	-	-	(0.00)	0.00	0.00	0.00
M. Mastras	Lieutenant	02/10/95	0.00	1,250.00	1,500.00	9,261.81	115,772.59	115,772.59	115,772.59
R. McDonald	Lieutenant	07/24/00	113,502.54	1,750.00	-	6,946.35	115,772.59	115,772.59	115,772.59
J. Morella	Lieutenant	03/11/96	113,502.54	1,750.00	-	9,261.81	115,772.59	115,772.59	115,772.59
J. Mulvihill	Lieutenant	12/03/92	113,502.54	1,250.00	-	11,577.09	115,772.59	115,772.59	115,772.59
M. Palardy	Retired	04/30/90	113,502.54	-	-	0.00	0.00	0.00	0.00
J. Shluker	Lieutenant	01/22/02	113,502.54	1,250.00	-	6,946.36	115,772.59	115,772.59	115,772.59
J. Spero	Lieutenant	04/08/85	37,834.18	1,250.00	1,500.00	11,577.57	115,772.59	115,772.59	115,772.59
W. Varanelli	Lieutenant 10	06/21/00 10	113,502.54	1,250.00	1,500.00	6,147.52	115,772.59	115,772.59	115,772.59
T. Barbella	Promoted	03/11/96	100,449.60	-	-	0.00	0.00	0.00	0.00
A. Berkery	Sergeant	08/16/99	100,449.60	1,250.00	-	6,147.52	102,458.59	102,458.59	102,458.59
K. Bolen	Promoted	08/13/93	100,449.60	-	-	0.00	0.00	0.00	0.00
C. Bryant	Sergeant	08/13/93	100,449.60	1,250.00	-	10,245.44	102,458.59	102,458.59	102,458.59
P. Carosia	Sergeant	01/03/00	100,449.60	1,250.00	-	6,147.52	102,458.59	102,458.59	102,458.59
M.P. Cassidy	Sergeant	01/22/02	100,449.60	1,250.00	-	6,147.51	102,458.59	102,458.59	102,458.59
J. Connolly	Sergeant	01/03/00	0.00	1,250.00	1,500.00	6,147.52	102,458.59	102,458.59	102,458.59
J. Cullen	Sergeant	08/16/99	100,449.60	1,250.00	-	6,147.52	102,458.59	102,458.59	102,458.59
J. DeMars	Sergeant	03/11/96	100,449.60	1,250.00	1,500.00	8,196.27	102,458.59	102,458.59	102,458.59
R. Hartman	Sergeant	02/10/95	100,449.60	1,250.00	-	8,196.27	102,458.59	102,458.59	102,458.59
T. John	Sergeant	11/14/95	100,449.60	1,250.00	-	8,196.27	102,458.59	102,458.59	102,458.59

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
DEPARTMENT POLICE									
DIVISION LAW ENFORCEMENT									
NAME	CIVIL SERVICE TITLE PY	Emp. Date CY	If Approved FINAL BUDGET 2016	2017 Admin	2017 Det.	Longevity 2017	PROPOSED 2017	RECOMMENDED BY MAYOR 2017	If Approved FINAL BUDGET 2017
R. Krimmel	Sergeant	09/28/07	0.00	1,250.00	-	4,098.34	102,458.59	102,458.59	102,458.59
W.Mango	Sergeant	02/06/95	100,449.60	1,250.00	-	8,196.69	102,458.59	102,458.59	102,458.59
M.Mastras	Sergeant	02/10/95	100,449.60	-	-	(0.00)	0.00	0.00	0.00
P. Matullo	Sergeant	03/17/06	100,449.60	1,250.00	-	4,098.14	102,458.59	102,458.59	102,458.59
D. McCole	Sergeant	07/24/00	100,449.60	1,250.00	500.00	6,147.52	102,458.59	102,458.59	102,458.59
D. Naimaister	Sergeant	08/07/95	100,449.60	1,250.00	-	8,196.69	102,458.59	102,458.59	102,458.59
M.O'Donnell	Sergeant	07/23/01	0.00	1,250.00	1,500.00	6,147.52	102,458.59	102,458.59	102,458.59
D. Palmere	Sergeant	08/01/94	100,449.60	1,250.00	-	8,196.27	102,458.59	102,458.59	102,458.59
J. Rolli	Sergeant	07/12/04	100,449.60	1,250.00	1,500.00	4,098.14	102,458.59	102,458.59	102,458.59
W. Sayers	Sergeant	01/12/04	100,449.60	1,250.00	1,500.00	4,098.34	102,458.59	102,458.59	102,458.59
E. Walcott	Sergeant	08/13/93	100,449.60	1,250.00	-	10,245.44	102,458.59	102,458.59	102,458.59
	19	19							
J. Alvarez	Police Officer	09/28/07	89,627.40	1,250.00	-	3,656.38	91,419.95	91,419.95	91,419.95
A. Ayre	Police Officer	03/24/14	62,905.10	1,250.00	-	-	68,706.20	68,706.20	68,706.20
C. Behar	Police Officer	02/10/95	89,627.40	1,250.00	-	7,313.60	91,419.95	91,419.95	91,419.95
R. Bell	Police Officer	03/13/09	89,627.40	1,250.00	-	1,827.98	91,419.95	91,419.95	91,419.95
J. Bette	Police Officer	06/03/05	89,627.40	1,250.00	1,500.00	3,656.80	91,419.95	91,419.95	91,419.95
S. Bode	Police Officer	01/22/02	89,627.40	1,250.00	-	5,485.40	91,419.95	91,419.95	91,419.95
J. Carosia	Police Officer	06/03/05	89,627.40	1,250.00	1,500.00	3,657.01	91,419.95	91,419.95	91,419.95
O.Carrera	Police Officer		58,450.00	1,250.00	-	-	64,162.00	64,162.00	64,162.00
D. Carroll	Police Officer	07/24/00	89,627.40	1,250.00	-	5,485.19	91,419.95	91,419.95	91,419.95
J. Case	Police Officer	10/07/05	89,627.40	1,250.00	-	7,313.60	91,419.95	91,419.95	91,419.95
J. Connolly	Promoted	01/03/00	89,627.40	-	-	(0.00)	(0.00)	(0.00)	(0.00)
W. Connolly	Police Officer	08/07/95	89,627.40	1,250.00	-	7,313.59	91,419.95	91,419.95	91,419.95
C. Davis	Police Officer	03/24/14	62,905.10	1,250.00	1,500.00	-	68,706.20	68,706.20	68,706.20
S. DeLeon	Police Officer	03/25/13	71,812.64	1,250.00	-	-	79,305.89	79,305.89	79,305.89
Q. Delmarco	Police Officer	03/24/14	62,905.10	1,250.00	1,500.00	-	68,706.20	68,706.20	68,706.20
M. DelPlato	Police Officer	03/24/14	62,905.10	1,250.00	-	-	68,706.20	68,706.20	68,706.20
E. Diaz	Police Officer	06/03/05	89,627.40	1,250.00	1,500.00	3,656.80	91,419.95	91,419.95	91,419.95
L. Dominguez	Police Officer	02/12/07	89,627.40	1,250.00	3,000.00	3,656.38	91,419.95	91,419.95	91,419.95
R.Dwyer	Police Officer		58,450.00	1,250.00	-	-	64,162.00	64,162.00	64,162.00
	19	18							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
DEPARTMENT POLICE									
DIVISION LAW ENFORCEMENT									
NAME	CIVIL SERVICE	Emp.	If Approved FINAL BUDGET 2016	2017 Admin	2017 Det.	Longevity 2017	PROPOSED 2017	RECOMMENDED BY MAYOR 2017	If Approved FINAL BUDGET 2017
	TITLE PY	Date CY							
A.Faraone	Police Officer	08/13/93	89,627.40	1,250.00	1,500.00	9,142.41	91,419.95	91,419.95	91,419.95
M. Forges	Police Officer	03/25/13	71,812.64	1,250.00	-	-	79,305.89	79,305.89	79,305.89
R. Funk	Rehired	07/14/03	0.00	1,250.00	-	3,656.80	91,419.95	91,419.95	91,419.95
H. Granados	Police Officer	06/03/05	89,627.40	1,250.00	-	3,656.80	91,419.95	91,419.95	91,419.95
P.Hanson	Police Officer		58,450.00	1,250.00	-	-	64,162.00	64,162.00	64,162.00
C.Hernandez	7/08/16	7/08/16	0.00	1,250.00	-	-	58,450.28	58,450.28	58,450.28
K.Holley	Retired	08/13/93	59,751.60	0.00	-	(0.00)	-	-	-
A. Infante	Police Officer	07/14/03	89,627.40	1,250.00	-	3,657.01	91,419.95	91,419.95	91,419.95
C.Jacksic	Police Officer	01/09/95	89,627.40	1,250.00	-	7,313.59	91,419.95	91,419.95	91,419.95
J. James	Police Officer	09/28/07	89,627.40	1,250.00	-	3,656.38	91,419.95	91,419.95	91,419.95
W. Jiroux	Police Officer	07/14/03	89,627.40	1,250.00	1,500.00	3,657.01	91,419.95	91,419.95	91,419.95
R. Kearns	Police Officer	06/03/05	89,627.40	1,250.00	1,500.00	3,657.01	91,419.95	91,419.95	91,419.95
S. Kelly	Police Officer	09/16/13	65,874.20	1,250.00	-	-	73,248.68	73,248.68	73,248.68
J. Krimmel	Police Officer	09/28/07	89,627.40	1,250.00	1,500.00	3,656.38	91,419.95	91,419.95	91,419.95
R. Krimmel	Promoted	09/28/07	89,627.40	-	-	0.00	(0.00)	(0.00)	(0.00)
G. Lopez	Police Officer	02/12/07	89,627.40	1,750.00	-	3,656.38	91,419.95	91,419.95	91,419.95
G.Loreto	Police Officer		58,450.00	1,250.00	-	-	64,162.00	64,162.00	64,162.00
V.Manzella	Police Officer	03/24/14	62,905.10	1,250.00	-	-	68,706.20	68,706.20	68,706.20
R. Marsh	Police Officer	02/12/07	89,627.40	1,250.00	-	3,656.38	91,419.95	91,419.95	91,419.95
K. Mango	Police Officer	07/23/04	89,627.40	1,250.00	-	3,657.01	91,419.95	91,419.95	91,419.95
J.Mauriello	7/08/16	7/08/16	0.00	1,250.00	-	-	58,450.28	58,450.28	58,450.28
D. Morrison	Transfer to Lodi	03/24/14	62,905.10	-	-	-	-	-	-
L.Mignone	Retired	04/30/90							
M.O'Donnell	Promoted	07/23/01	89,627.40	-	-	(0.00)	(0.00)	(0.00)	(0.00)
	20	19							
39s3									

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
DEPARTMENT POLICE									
DIVISION LAW ENFORCEMENT									
NAME	CIVIL SERVICE	Emp.	If Approved FINAL BUDGET 2016	2017 Admin	2017 Det.	Longevity 2017	PROPOSED 2017	RECOMMENDED BY MAYOR 2017	If Approved FINAL BUDGET 2017
	TITLE PY	Date CY							
R. O'Toole	Police Officer	03/13/09	89,627.40	1,250.00	-	1,827.98	91,419.95	91,419.95	91,419.95
J. Padilla	Police Officer	02/12/07	89,627.40	1,250.00	-	3,656.38	91,419.95	91,419.95	91,419.95
K. Paglucci	Police Officer	08/15/03	89,627.40	1,250.00	-	3,657.01	91,419.95	91,419.95	91,419.95
M. Paglucci	9/19/16	9/19/16	0.00	1,250.00	-	-	58,450.28	58,450.28	58,450.28
P. Parada	Police Officer	03/25/13	71,812.64	-	-	-	79,305.89	79,305.89	79,305.89
N. Paye	Police Officer	03/13/09	89,627.40	1,250.00	-	1,827.98	91,419.95	91,419.95	91,419.95
A. Piserchio	7/08/16	7/08/16	0.00	1,250.00	-	-	58,450.28	58,450.28	58,450.28
J. Pleasants	Retired	08/03/98	89,627.40	-	-	(0.00)	(0.00)	(0.00)	(0.00)
C. Polizzano	Police Officer	03/24/14	62,905.10	1,250.00	-	-	68,706.20	68,706.20	68,706.20
M. Polizzano	Police Officer		58,450.00	1,250.00	-	-	64,162.00	64,162.00	64,162.00
D. Risteski	Police Officer	07/10/06	89,627.40	1,250.00	-	3,656.80	91,419.95	91,419.95	91,419.95
M. Reiss	Police Officer	03/24/14	62,905.10	1,250.00	-	-	68,706.20	68,706.20	68,706.20
G. Rodriguez	Police Officer	03/24/14	62,905.10	1,250.00	-	-	68,706.20	68,706.20	68,706.20
F. Romayo	Police Officer	07/14/03	89,627.40	1,250.00	-	3,657.01	91,419.95	91,419.95	91,419.95
A. Scioscia	Police Officer	03/17/06	89,627.40	1,250.00	-	3,656.80	91,419.95	91,419.95	91,419.95
L. Simon	Police Officer		58,450.00	1,250.00	-	-	64,162.00	64,162.00	64,162.00
S. Smarsh	Police Officer	03/24/97	89,627.40	1,250.00	-	7,313.39	91,419.95	91,419.95	91,419.95
C. Smeraldo	7/08/16	7/08/16	0.00	1,250.00	-	-	58,450.28	58,450.28	58,450.28
B. Squires	Police Officer	07/09/04	89,627.40	1,250.00	-	3,657.01	91,419.95	91,419.95	91,419.95
R. Suplicki	Police Officer	07/01/08	89,627.40	1,250.00	-	1,827.98	91,419.95	91,419.95	91,419.95
J. Urso	Police Officer	07/23/04	89,627.40	1,250.00	-	3,657.01	91,419.95	91,419.95	91,419.95
D. Valle	Police Officer	09/16/13	65,874.20	1,250.00	-	-	73,248.68	73,248.68	73,248.68
D. Verduga	1/04/16	1/04/16	0.00	1,250.00	-	-	58,450.28	58,450.28	58,450.28
B. Wagner	Police Officer	08/15/03	89,627.40	1,250.00	-	3,657.01	91,419.95	91,419.95	91,419.95
G. Willis	Police Officer	03/24/24	62,905.10	1,250.00	-	-	68,706.20	68,706.20	68,706.20
	21	24							
39s4									

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
DEPARTMENT POLICE									
DIVISION LAW ENFORCEMENT									
NAME	CIVIL SERVICE TITLE PY	Emp. Date CY	If Approved FINAL BUDGET 2016	2017 Admin	2017 Det.	Longevity 2017	PROPOSED 2017	RECOMMENDED BY MAYOR 2017	If Approved FINAL BUDGET 2017
Open Position	Police Officer 1	0	48,961.48 -	-	-	-	- -	- -	- -
39s5									

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
DEPARTMENT POLICE									
DIVISION LAW ENFORCEMENT									
NAME	CIVIL SERVICE	Emp.	If Approved FINAL BUDGET 2016	2017 Admin	2017 Det.	Longevity 2017	PROPOSED 2017	RECOMMENDED BY MAYOR 2017	If Approved FINAL BUDGET 2017
	TITLE	Date							
	PY	CY							
Chief of Police	1	1							
Deputy Chief	2	2							
Promoted	4	4							
Promoted	10	10							
Sergeant	19	19							
Police Officer	60	61							
Open Position	1	0							
	97	97							
TOTALS			8,568,471.90	122,500.00	32,000.00	467,627.21	9,028,733.37	9,028,733.37	9,028,733.37
39s6									

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
DEPARTMENT POLICE									
DIVISION LAW ENFORCEMENT									
NAME	CIVIL SERVICE TITLE PY	Emp. Date CY	If Approved FINAL BUDGET 2016	2017 Admin	2017 Det.	Longevity 2017	PROPOSED 2017	RECOMMENDED BY MAYOR 2017	If Approved FINAL BUDGET 2017
Retirement Replace	Police Officer		4,080.12	-	-	-	-	-	-
Retirement Replace	Police Officer		24,480.74	-	-	-	-	-	-
Retirement Replace	Police Officer		24,480.74	-	-	-	-	-	-
Retirement Replace	Police Officer		24,480.74	-	-	-	-	-	-
Retirement Replace	Lieutenant		8,081.14	-	-	-	-	-	-
Retirement Replace	Captain		13,219.23	-	-	-	-	-	-
Retirement Replace	Deputy Chief		19,037.68	-	-	-	-	-	-
TOTAL			117,860.39	-	-	-	-	-	-
39s7									

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
DEPARTMENT POLICE									
DIVISION LAW ENFORCEMENT									
NAME	CIVIL SERVICE TITLE	Emp. Date	If Approved FINAL BUDGET 2016				PROPOSED 2017	RECOMMENDED BY MAYOR 2017	If Approved FINAL BUDGET 2017
BASE SALARY									
Uniformed			8,568,471.90				9,028,733.37	9,028,733.37	9,028,733.37
Special Requests			117,860.39	-	-		-	-	-
POLICE LONGEVITY			457,298.94				467,627.21	467,627.21	467,627.21
HOLIDAY PAY -			608,043.26				632,011.34	632,011.34	632,011.34
Detective Allowance and Administrative Allowance			144,833.33				154,500.00	154,500.00	154,500.00
Seniority Pay/Vacation Pay for Retirees			1,143,074.66	-	-	-	957,868.58	957,868.58	957,868.58
TOTALS			11,039,582.49	-	-	-	11,240,740.50	11,240,740.50	11,240,740.50
39s9									

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
DEPARTMENT POLICE									
DIVISION LAW ENFORCEMENT									
NAME	CIVIL SERVICE TITLE	Emp. Date	If Approved FINAL BUDGET 2016			Longevity 2017	PROPOSED 2017	RECOMMENDED BY MAYOR 2017	If Approved FINAL BUDGET 2017
NON-UNIFORMED (cont.)									
D.Adams	Secretarial Assistan	10/05/92	54,401.91	-	-	5,549.00	55,489.95	55,489.95	55,489.95
K.Allonardo	Admin Clerk	04/10/95	72,284.65	-	-	5,898.48	73,730.34	73,730.34	73,730.34
L. Courter	Keyboarding Clerk 1 - Part Time 28 hrs @ \$12/hr		17,472.00	-	-	-	17,472.00	17,472.00	17,472.00
K. Maxime	Keyboarding Clerk 1 - Part Time 28 hrs @ \$11/hr		16,016.00	-	-	-	16,016.00	16,016.00	16,016.00
P. Quinn	Keyboarding Clerk 1 - Part Time 28 hrs @ \$11/hr		16,016.00	-	-	-	16,016.00	16,016.00	16,016.00
J. Lopez	Keyboarding Clerk 1 - Part Time 28 hrs @ \$11/hr Transferred to Communications		16,016.00	-	-	-	-	-	-
Open Position	Keyboarding Clerk 1 - Part Time 28 hrs @ \$11/hr		0.00	-	-	-	16,016.00	16,016.00	16,016.00
L. McClain	Keyboarding Clerk Promote to KeybClk 3	08/28/00	46,255.14 (0.00)	- -	- -	- -	47,180.24 3,776.00	47,180.24 -	47,180.24 -
A.Mutascio	Secretarial Assistan	10/20/97	54,402.00	-	-	3,329.00	55,490.04	55,490.04	55,490.04
P. Madden	Keyboarding Clerk Promote to KeybClk 3	03/06/00	46,255.13 0.00	- -	- -	- -	47,180.24 3,776.00	47,180.24 -	47,180.24 -
Open Position	Data Processing Tee	05/07/09	53,851.92	-	-	-	-	-	-
Cosentino, Robert	Sr. Police Records Clerk PT 16.25 mrs @ 17.75/hr		15,000.00	-	-	-	15,000.00	15,000.00	15,000.00
R. Stock	Parking Enforcement	12/29/08	19,760.00	-	-	-	19,760.00	19,760.00	19,760.00
	Longevity Carried F		14,129.47	-	-	-	14,776.48	14,776.48	14,776.48
TOTAL	NON-UNIFORM		441,860.22	-	-	14,776.48	401,679.28	394,107.89	394,322.29
39s10									

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
DEPARTMENT POLICE									
DIVISION LAW ENFORCEMENT									
NAME	CIVIL SERVICE TITLE	Emp. Date	If Approved FINAL BUDGET 2016			Longevity 2017	PROPOSED 2017	RECOMMENDED BY MAYOR 2017	If Approved FINAL BUDGET 2017
Cooperations Officers									
C.Babinski	Communications Operator	02/08/93	47,026.43	-	-	4,796.87	47,966.96	47,966.96	47,966.96
J. Lopez	Communications Operator	01/09/17	0.00	-	-	-	24,476.00	24,476.00	24,476.00
J.Cicarone	Communications Operator	12/10/01	47,026.43	-	-	-	47,966.96	47,966.96	47,966.96
Velasquez, John	Communications Operator	06/13/16	0.00	-	-	-	24,476.00	24,476.00	24,476.00
Johnson, Priscilla	Communications Operator Retired 3/2016	01/05/90	47,026.43	-	-	(0.00)	0.00	0.00	0.00
D. Preziosi	Communications Operator	01/29/08	47,026.43	-	-	-	47,966.96	47,966.96	47,966.96
D. DiBernardo	Communications Operator	06/17/13	38,253.00	-	-	-	43,492.80	43,492.80	43,492.80
Vittoria, Monica	Communications Operator	01/20/14	33,866.00	-	-	-	39,018.06	39,018.06	39,018.06
A. Ryan	Communications Operator	06/24/13	38,253.00	-	-	-	43,492.80	43,492.80	43,492.80
Part-Time	Communications Operator (1) \$15.27 x 18.5 hrs/wk		-						
A. Piserchio	Communications Operator Resigned 7/7/2016	10/07/13	33,866.00	-	-	-	677.32	677.32	677.32
	Longevity Carried Forward -->		8,464.61	-	-	-	4,796.86	4,796.86	4,796.86
TOTAL	NON-UNIFORM		340,808.35	-	-	4,796.86	324,330.74	324,330.74	324,330.74

39s11

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
DEPARTMENT POLICE									
DIVISION LAW ENFORCEMENT									
NAME	CIVIL SERVICE TITLE	Emp. Date	If Approved FINAL BUDGET 0.00			Longevity 2017	PROPOSED 2017	RECOMMENDED BY MAYOR 2017	If Approved FINAL BUDGET 2017
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			24,900.00	-	-	-	25,100.00	25,100.00	25,100.00
TOTALS			12,140,982.49	-	-	-	12,342,340.50	12,342,340.50	12,342,340.50
39s13									

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
DEPARTMENT POLICE									
DIVISION LAW ENFORCEMENT									
NAME	CIVIL SERVICE TITLE	Emp. Date	If Approved FINAL BUDGET 0.00				PROPOSED 2017	RECOMMENDED BY MAYOR 2017	If Approved FINAL BUDGET 2017
TOTAL - UNIFORMED			12,140,982.49	-	-	-	12,342,340.50	12,342,340.50	12,342,340.50
TOTAL - NON-UNIFORMED			782,668.57	-	-	-	726,010.02	718,458.02	718,458.02
TOTAL - SCHOOL GUARDS			550,000.00	-	-	-	550,000.00	550,000.00	550,000.00
Total All Divisions			13,473,651.06	-	-	-	13,618,350.52	13,610,798.53	13,610,798.53
Projected Slippage			(200,000.00)	-	-	-	-	-	-
				-	-	-	-	-	-
				-	-	-	-	-	-
Accumulated Absence Trust			(1,143,074.66)	-	-	-	(957,868.58)	(957,868.58)	(957,868.58)
TOTAL			12,130,576.40	-	-	-	12,660,481.94	12,652,929.95	12,652,929.95
39s14									

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
DEPARTMENT POLICE									
DIVISION LAW ENFORCEMENT									
NAME	CIVIL SERVICE TITLE	Emp. Date	If Approved FINAL BUDGET 0.00				PROPOSED 2017	RECOMMENDED BY MAYOR 2017	If Approved FINAL BUDGET 2017
01-2010-00-5001-010	S&W		9,676,747.83	-	-	-	10,239,543.92	10,247,095.92	10,247,095.92
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		341,580.22	-	-	-	317,415.28	309,863.29	309,863.29
01-2010-00-5001-018	Police Clerks hourly		100,280.00	-	-	-	100,280.00	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		340,808.35	-	-	-	324,330.74	324,330.74	324,330.74
01-2010-00-5001-013	Dispatcher p/t		-	-	-	-	-	-	-
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						7,552.00	-	-
01-2010-00-5001-032	Special Requests Uniformed		(0.00)	-	-	-	0.00	0.00	0.00
01-2010-00-5001-900	Reimbursement from DEA								
01-2010-00-5001-017	College Credit		24,900.00	-	-	-	25,100.00	25,100.00	25,100.00
01-2010-00-5001-016	Accum Sick Time		1,143,074.66	-	-	-	957,868.58	957,868.58	957,868.58
01-2010-00-5001-800	Accum Sick Trust		(1,143,074.66)	-	-	-	(957,868.58)	(957,868.58)	(957,868.58)
39s15	Proof		-				-	-	-

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES									
DEPARTMENT POLICE									
DIVISION LAW ENFORCEMENT									
NAME	CIVIL SERVICE TITLE	Emp. Date	If Approved FINAL BUDGET 0.00				PROPOSED 2017	RECOMMENDED BY MAYOR 2017	If Approved FINAL BUDGET 2017
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		2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
5002	POLICE UNIFORM O/E						
080	POLICE UNIFORM	\$86,400.00	\$88,000.00 ↑	\$88,000.00 ↑	\$88,000.00	\$1,600.00 1.8% ↑	Council Action
081	CROSSING GUARD UNIFORM	\$9,400.00	\$8,400.00	\$9,400.00	\$9,400.00		Council Action
082	PST UNIFORM	\$1,800.00	\$0.00	\$1,800.00	\$1,800.00		Council Action
00-5002	POLICE UNIFORM O/E:	\$97,600.00	\$96,400.00	\$99,200.00 ↑	\$99,200.00	\$1,600.00 1.6% ↑	
5003	POLICE O/E						
020	PETTY CASH	\$300.00	\$190.84	\$300.00	\$300.00		Council Action
030	PRINTING & DUPLICATING	\$8,500.00	\$10,611.32 ↑	\$12,000.00 ↑	\$10,500.00 ↓	\$2,000.00 23.5% ↑	Council Action
031	ADVERTISING & RECORDING	\$400.00	\$279.40	\$400.00	\$400.00		Council Action
040	NJCJIS	\$500.00	\$0.00	\$500.00	\$500.00		Council Action
041	LICENSE FEES	\$10,000.00	\$10,875.00 ↑	\$33,420.00 ↑	\$10,000.00 ↓		Council Action
042	CALEA	\$7,500.00	\$6,065.67	\$2,550.00 ↓	\$3,000.00 ↑	\$-4,500.00 -60.0% ↓	Council Action
070	LAUNDRY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
071	RANGE RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
072	BUILDING SECURITY SYSTEM MAINT	\$1,000.00	\$0.00	\$8,500.00 ↑	\$1,000.00 ↓		Council Action
080	MILEAGE - PARKING	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
081	SEMINARS / MEETINGS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
082	TRAINING FEE-BOONTON	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
083	TRAINING COURSES & AIDS	\$22,000.00	\$9,853.95	\$15,640.00 ↓	\$17,500.00 ↑	\$-4,500.00 -20.4% ↓	Council Action
084	CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
085	DUES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
090	LANGUAGE INTERPRETER SERVICES	\$1,500.00	\$239.70	\$2,500.00 ↑	\$1,500.00 ↓		Council Action
091	E-TICKETING	\$40,000.00	\$63,174.51 ↑	\$40,000.00	\$40,000.00		Council Action
095	COURT SECURITY	\$34,000.00	\$20,977.09	\$34,000.00	\$34,000.00		Council Action
110	TESTS, EXAMS, SHOTS	\$14,000.00	\$9,957.00	\$10,500.00 ↓	\$11,000.00 ↑	\$-3,000.00 -21.4% ↓	Council Action
111	OFFICE SUPPLIES	\$3,000.00	\$3,298.31 ↑	\$4,000.00 ↑	\$3,000.00 ↓		Council Action
112	PHOTOGRAPHIC SUPPLIES	\$1,000.00	\$0.00	\$815.00 ↓	\$1,000.00 ↑		Council Action

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name		2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
113	PRISONER MEALS	\$1,500.00	\$794.30	\$2,000.00 ↑	\$1,500.00 ↓		Council Action
114	BEDDING	\$500.00	\$0.00	\$900.00 ↑	\$500.00 ↓		Council Action
115	INVESTIGATIVE SUPPLIES	\$5,000.00	\$3,279.63	\$4,000.00 ↓	\$5,000.00 ↑		Council Action
116	PRISONER MEDICATION	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		Council Action
117	ENCLOSURE BOXES (POL)	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
118	TRAFFIC MARKERS (FLARES)	\$5,500.00	\$0.00	\$4,000.00 ↓	\$5,500.00 ↑		Council Action
119	SAFETY EQUIPMENT (PERSONAL)	\$1,500.00	\$2,382.89 ↑	\$3,275.00 ↑	\$2,500.00 ↓	\$1,000.00 66.6% ↑	Council Action
120	AMMUNITION / FIREARMS TRAINING	\$21,000.00	\$21,598.60 ↑	\$40,000.00 ↑	\$21,000.00 ↓		Council Action
121	BADGES	\$1,500.00	\$1,524.10 ↑	\$1,500.00	\$1,500.00		Council Action
122	FIRST AID SUPPLIES	\$500.00	\$325.00	\$7,945.00 ↑	\$500.00 ↓		Council Action
123	PERSONAL EQUIPMENT	\$2,500.00	\$1,269.80	\$2,500.00	\$2,500.00		Council Action
124	PERM. PROPERTY/CAMERA	\$1,500.00	\$738.38	\$1,500.00	\$1,500.00		Council Action
125	OFFICE MACHINES	\$1,400.00	\$489.99	\$1,610.00 ↑	\$1,400.00 ↓		Council Action
126	REFERENCE BOOKS/DIRECTORIES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
127	BUILDING / HOUSEHOLD	\$500.00	\$397.65	\$500.00	\$500.00		Council Action
128	2 DEMAND VALVES/RES. OXYGEN UN	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
129	RIGHT TO KNOW LABELS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
130	COMPUTER SERVICE CONTRACT	\$66,000.00	\$71,787.61 ↑	\$130,000.00 ↑	\$72,000.00 ↓	\$6,000.00 9.0% ↑	Council Action
131	RADAR (K-44) & RADIO REPAIRS	\$8,500.00	\$3,774.21	\$10,700.00 ↑	\$8,500.00 ↓		Council Action
132	RECORDER MAINT. CONTRACT &	\$6,000.00	\$1,531.81	\$6,000.00	\$6,000.00		Council Action
133	MAINT-BLDG SEC. SYSTEM	\$0.00	\$129.99 ↑	\$0.00	\$0.00		Council Action
134	COPIER MAINT & USAGE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
135	800 MHZ MAINTENANCE	\$112,724.00	\$147,729.00 ↑	\$158,995.00 ↑	\$112,724.00 ↓		Council Action
136	COMPUTER SUPPLIES	\$10,100.00	\$6,111.33	\$22,370.00 ↑	\$10,100.00 ↓		Council Action
137	OFFICE MACHINE REPAIR	\$750.00	\$520.00	\$750.00	\$750.00		Council Action
138	HARDWARE	\$500.00	\$329.97	\$2,000.00 ↑	\$500.00 ↓		Council Action
139	FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
140	MOBILE PHONE	\$15,000.00	\$17,521.59 ↑	\$31,930.00 ↑	\$18,000.00 ↓	\$3,000.00 20.0% ↑	Council Action

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name		2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
150	CAR WASH	\$4,000.00	\$3,300.00	\$4,000.00	\$4,000.00		Council Action
200	INVESTIGATIONS	\$2,500.00	\$1,157.70	\$2,500.00	\$2,500.00		Council Action
201	DVRT	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
202	AUXILIARY POLICE	\$2,000.00	\$868.85	\$2,500.00 ↑	\$2,000.00 ↓		Council Action
203	CRIME PREVENTION UNIT	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
204	FIELD TRAFFIC SAFETY	\$1,950.00	\$526.99	\$1,950.00	\$1,950.00		Council Action
205	AWARDS PROGRAM	\$500.00	\$0.00	\$500.00	\$500.00		Council Action
206	BULLET PROOF VESTS	\$1,200.00	\$1,047.68	\$1,200.00	\$1,200.00		Council Action
207	COMMUNITY POLICING	\$1,500.00	\$-183.01	\$1,500.00	\$1,500.00		Council Action
00-5003 POLICE O/E:		\$420,824.00	\$424,476.85 ↑	\$612,750.00 ↑	\$420,824.00 ↓		
Page Total		12,649,000.40	12,551,143.16	13,372,431.94 ↑	13,180,505.94 ↓	\$531,505.54 4.2% ↑	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name		2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
6001	FIRE S&W						
009	S & W ACTING TIME	\$65,000.00	\$63,236.61	\$65,000.00	\$65,000.00		Council Action
010	SALARIES & WAGES-FIRE	\$8,292,952.09	\$8,378,866.39 ↑	\$8,977,792.28 ↑	\$8,977,792.28	\$684,840.19 8.2% ↑	Council Action
011	S & W CLERK STENO	\$117,197.96	\$137,197.84 ↑	\$121,416.52 ↑	\$121,416.52	\$4,218.56 3.5% ↑	Council Action
012	CLERK STENO-HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
013	S & W OVERTIME	\$685,000.00	\$991,922.04 ↑	\$685,000.00	\$685,000.00		Council Action
014	ACTING TIME	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
016	TERMINAL LEAVE	\$83,385.00	\$0.00	\$528,774.17 ↑	\$528,774.17	\$445,389.17 534.1% ↑	Council Action
017	S & W COLLEGE CREDIT	\$9,200.00	\$7,930.00	\$9,200.00	\$9,200.00		Council Action
025	S&W RETROPAY NON-UNIFORM	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
026	S&W RETROPAY UNIFORM	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
030	S&W SPECIAL REQUEST	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
080	OFF DUTY SPECIAL EVENTS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
800	ACCUMULATED ABSENCE TRUST	\$-83,385.00	\$0.00 ↑	\$-528,774.17 ↓	\$-528,774.17	\$-445,389.17 534.1% ↑	Council Action
900	SAFER GRANT	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
00-6001	FIRE S&W:	\$9,169,350.05	\$9,579,152.88 ↑	\$9,858,408.80 ↑	\$9,858,408.80	\$689,058.75 7.5% ↑	
6002	FIRE O/E						
020	PETTY CASH	\$300.00	\$100.00	\$300.00	\$300.00		Council Action
030	PRINTING - REPORTS	\$150.00	\$0.00	\$150.00	\$150.00		Council Action
031	PRINTING	\$700.00	\$289.33	\$700.00	\$700.00		Council Action
040	STRETCHER & STAIRCHAIR CERTIFI	\$500.00	\$2,768.82 ↑	\$2,000.00 ↑	\$2,000.00	\$1,500.00 300.0% ↑	Council Action
070	LAUNDRY	\$400.00	\$461.40 ↑	\$400.00	\$400.00		Council Action
071	MISCELLANEOUS	\$100.00	\$799.11 ↑	\$500.00 ↑	\$500.00	\$400.00 400.0% ↑	Council Action
072	MISC MAINTENANCE & REPAIRS	\$2,250.00	\$2,926.33 ↑	\$2,250.00	\$2,250.00		Council Action
081	UNIFORM ACCESSORIES	\$500.00	\$0.00	\$1,000.00 ↑	\$500.00 ↓		Council Action
082	TRAINING - EDUCATION	\$30,000.00	\$26,951.83	\$30,000.00	\$30,000.00		Council Action
083	CONFERENCES	\$2,000.00	\$590.00	\$2,000.00	\$1,000.00 ↓	\$-1,000.00 -50.0% ↓	Council Action

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017			2017
DEPARTMENT			FIRE				
DIVISION			FIRE				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2017
P. SMERALDO	Fire Chief w/ EMT 1 Chief	07/16/87	151,278.42	15,737.00	157,366.00	157,366.00	157,366.00
J. COEN	Deputy Chief w/ EMT	7/16/87	130,851.90	13,341.53	133,408.94	133,408.94	133,408.94
P. CURRY	retired	6/5/85	-		-	-	-
F. KINGSTON	Deputy Chief w/ EMT	01/10/94	130,851.90	10,677.52	133,408.94	133,408.94	133,408.94
D. SHELLEY	Deputy Chief w/ EMT	1/9/95	130,851.90	10,677.51	133,408.94	133,408.94	133,408.94
A. SOUZA	Deputy Chief w/ EMT	1/9/95	130,851.90	10,677.51	133,408.94	133,408.94	133,408.94
A. VECCHIO	Deputy Chief w/ EMT	6/4/01	130,851.90	8,008.14	133,408.94	133,408.94	133,408.94
P. WANNAMACHER	Deputy Chief w/ EMT	8/18/97	130,851.90	10,677.52	133,408.94	133,408.94	133,408.94
	6 Deputy Chief		-		-	-	-
			-		-	-	-
			-		-	-	-
			-		-	-	-
B. AKER	Fire Captain w/EMT	6/12/96	108,663.84	8,866.97	110,777.12	110,777.12	110,777.12
S. AMELI	Fire Captain w/EMT	9/26/05	108,663.84	4,433.48	110,777.12	110,777.12	110,777.12
J. BEETLE	Fire Captain w/EMT	3/23/87	-	11,077.71	110,777.12	110,777.12	110,777.12
T. BELLI	Fire Captain w/EMT	4/9/84	108,663.84	11,083.71	110,777.12	110,777.12	110,777.12
P. BUSSEY	Fire Captain w/EMT	9/26/05	108,663.84	4,433.48	110,777.12	110,777.12	110,777.12
J. BYRNE	Fire Captain w/EMT	12/18/89	108,663.84	11,083.71	110,777.12	110,777.12	110,777.12
M. CONNOLLY	Fire Captain w/EMT	1/10/94	108,663.84	8,866.97	110,777.12	110,777.12	110,777.12
S. COPONI	Fire Captain w/EMT	5/22/96	108,663.84	8,866.97	110,777.12	110,777.12	110,777.12
G. CORT	Fire Captain w/EMT	1/10/94	108,663.84	8,866.97	110,777.12	110,777.12	110,777.12
			-		-	-	-
			-		-	-	-
43s1							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
DEPARTMENT			FIRE				
DIVISION			FIRE				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2017
S. GAYNOR	Fire Captain w/EMT	8/18/97	108,663.84	8,865.77	110,777.12	110,777.12	110,777.12
G. HESSE	Fire Captain w/EMT	06/04/01	108,663.84	6,650.23	110,777.12	110,777.12	110,777.12
S. HYWELL	Fire Captain w/EMT	8/18/97	108,663.84	8,865.77	110,777.12	110,777.12	110,777.12
D. JOHNSON	Fire Captain w/EMT	9/26/05	108,663.84	4,432.28	110,777.12	110,777.12	110,777.12
J. KINNEY	Fire Captain w/EMT	1/10/94	108,663.84	8,866.97	110,777.12	110,777.12	110,777.12
W. McGEE	Fire Captain w/EMT	8/18/97	108,663.84	8,866.97	110,777.12	110,777.12	110,777.12
S. MAIORINO	Fire Captain w/EMT	1/10/94	108,663.84	8,866.97	110,777.12	110,777.12	110,777.12
J. MATULLO	Fire Captain w/EMT	09/20/04	108,663.84	4,433.48	110,777.12	110,777.12	110,777.12
D. PETERS	Fire Captain w/EMT	7/24/95	108,663.84	8,867.35	110,777.12	110,777.12	110,777.12
S. RECHNER	Fire Captain w/EMT	1/10/94	108,663.84	8,867.35	110,777.12	110,777.12	110,777.12
K. REITMEYER	Fire Captain w/EMT	5/14/90	108,663.84	(0.00)	-	-	-
R. RYAN	Fire Captain w/EMT	8/18/97	108,663.84	8,865.77	110,777.12	110,777.12	110,777.12
R. SMITH	Fire Captain w/EMT	06/04/01	108,663.84	6,650.23	110,777.12	110,777.12	110,777.12
J. SNELLEN	Fire Captain w/EMT	01/10/94	108,663.84	8,866.97	110,777.12	110,777.12	110,777.12
M. TAYLOR	Fire Captain w/EMT	7/24/95	108,663.84	8,866.97	110,777.12	110,777.12	110,777.12
M. TRIANO	Fire Captain w/EMT	5/22/96	108,663.84	8,866.97	110,777.12	110,777.12	110,777.12
H. VANDERHOOF	Fire Captain w/EMT	6/4/01	108,663.84	6,650.23	110,777.12	110,777.12	110,777.12
A. YASIN	Fire Captain w/EMT	04/01/02	108,663.84	6,649.03	110,777.12	110,777.12	110,777.12
			-		-	-	-
			-		-	-	-
	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 2016	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2017
C. AMELI	Firefighter w/ EMT	9/19/11	69,657.00	1,421.00	70,990.14	70,990.14	70,990.14
F. BALESTRIERE	Firefighter w/ EMT	9/26/05	88,367.88	3,605.41	90,075.24	90,075.24	90,075.24
D. Bassett	Firefighter w/ EMT	2/6/2013	60,075.12		66,103.62	66,103.62	66,103.62
J. BEETLE	Promoted	3/23/87	88,367.88	0.00	-	-	-
C. BENDEROTH	Firefighter w/ EMT	7/24/95	88,367.88	7,206.02	90,075.24	90,075.24	90,075.24
B. Boursiquot	Firefighter w/ EMT	2/6/2013	60,075.12		66,103.62	66,103.62	66,103.62
G. Braus	Firefighter w/ EMT	3/4/2014	55,284.18		61,216.86	61,216.86	61,216.86
C. CARNOVALE	Firefighter w/ EMT	5/4/98	88,367.88	5,408.11	90,075.24	90,075.24	90,075.24
D. Carrion	Firefighter w/ EMT	2/6/2013	60,075.12		66,103.62	66,103.62	66,103.62
J. Casiero	Firefighter w/ EMT	3/4/2014	55,284.18		61,216.86	61,216.86	61,216.86
G. CHIRICO	Firefighter w/ EMT	7/6/2006	88,367.88	3,605.41	90,075.24	90,075.24	90,075.24
R.Ciggaglione	9/6/2016	9/6/2016	-		51,444.00	51,444.00	51,444.00
G. Coppola	Firefighter w/ EMT	3/4/2014	55,284.18		61,216.86	61,216.86	61,216.86
S. CUSANO	Firefighter w/ EMT	06/04/01	88,367.88	5,408.11	90,075.24	90,075.24	90,075.24
D. D'Amato	Firefighter w/ EMT	2/6/2013	60,075.12		66,103.62	66,103.62	66,103.62
K. DEAN	Firefighter w/ EMT	9/19/2011	69,657.00	1,801.51	90,075.14	90,075.14	90,075.14
J.DePasquale		9/6/2016	-		51,444.00	51,444.00	51,444.00
J. DELUISE	Firefighter w/ EMT	09/19/11	69,657.00	1,801.51	90,075.14	90,075.14	90,075.14
J. DILLON	Firefighter w/ EMT	7/6/2006	88,367.88	3,605.41	90,075.24	90,075.24	90,075.24
J. FREGANS	Firefighter w/ EMT	7/6/2006	88,367.88	3,605.41	90,075.24	90,075.24	90,075.24
G. Gatto	Firefighter w/ EMT	2/6/2013	60,075.12		66,103.62	66,103.62	66,103.62
J. GIBSON	Firefighter w/ EMT	09/20/04	88,367.88	3,605.41	90,075.24	90,075.24	90,075.24
N. GILLO	Firefighter w/ EMT	09/19/11	69,657.00	1,801.51	90,075.14	90,075.14	90,075.14
J. GONZALEZ	Firefighter w/ EMT	04/16/12	64,865.04	1,419.79	70,989.34	70,989.34	70,989.34
O. GUZMAN	Firefighter w/ EMT	06/04/01	88,367.88	5,408.11	90,075.24	90,075.24	90,075.24
23	Firefighter w/ EMT						

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
DEPARTMENT			FIRE				
DIVISION			FIRE				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2017
S. HECTOR	Firefighter w/ EMT	3/2/09	88,367.88	1,802.70	90,075.24	90,075.24	90,075.24
T. HEYS	Firefighter w/ EMT	06/04/01	88,367.88	5,408.11	90,075.24	90,075.24	90,075.24
W. Holder	Firefighter w/ EMT	2/6/2013	69,657.00	1,801.50	90,075.14	90,075.14	90,075.14
J. Jenkins	Firefighter w/ EMT	2/6/2013	60,075.12		66,103.62	66,103.62	66,103.62
P. Johnson	Firefighter w/ EMT	2/6/2013	60,075.12		66,103.62	66,103.62	66,103.62
M. KEENAN	Firefighter w/ EMT	04/16/12	64,865.04	1,419.79	70,989.34	70,989.34	70,989.34
W. KELLY	Firefighter w/ EMT	09/19/11	69,657.00	3,222.50	90,075.14	90,075.14	90,075.14
M. Kehoe	Firefighter w/ EMT	3/4/2014	55,284.18		61,216.86	61,216.86	61,216.86
A.Loreto	Firefighter w/ EMT	9/6/2016	-		51,444.00	51,444.00	51,444.00
N.Manzella	Firefighter w/ EMT	9/6/2016	-		51,444.00	51,444.00	51,444.00
J. Matarazzo	Firefighter w/ EMT	2/6/2013	60,075.12		66,103.62	66,103.62	66,103.62
P. McGOVERN	Firefighter w/ EMT	09/20/04	88,367.88	3,605.41	90,075.24	90,075.24	90,075.24
J. McMANUS	Firefighter w/ EMT	8/18/97	88,367.88	7,209.62	90,075.24	90,075.24	90,075.24
R. McPherson	Firefighter w/ EMT	3/4/2014	55,284.18		61,216.86	61,216.86	61,216.86
R. MULLIGAN	Firefighter w/ EMT	04/01/02	88,367.88	5,406.92	90,075.24	90,075.24	90,075.24
J. Neto	Firefighter w/ EMT	2/6/2013	60,075.12		66,103.62	66,103.62	66,103.62
T. Norborne	Firefighter w/ EMT	2/6/2013	60,075.12		66,103.62	66,103.62	66,103.62
D. QUIGLEY	Firefighter w/ EMT	6/4/2001	88,367.88	5,409.61	90,075.24	90,075.24	90,075.24
T. QUIGLEY	Firefighter w/ EMT	7/24/95	88,367.88	7,209.62	90,075.24	90,075.24	90,075.24
M. REILLY	Firefighter w/ EMT	02/29/08	88,367.88	1,802.71	90,075.24	90,075.24	90,075.24
			-		-	-	-
18	Firefighter w/ EMT		-		-	-	-
			-		-	-	-
43s4							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
DEPARTMENT			FIRE				
DIVISION			FIRE				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2017
S.Rivas	Firefighter w/ EMT	3/4/2014	55,284.18		61,216.86	61,216.86	61,216.86
J. Riley	Firefighter w/ EMT	3/4/2014	55,284.18		61,216.86	61,216.86	61,216.86
C. RUTA	Firefighter w/ EMT	7/6/2006	88,367.88	3,605.41	90,075.24	90,075.24	90,075.24
L.Sederwall	Firefighter w/ EMT	2/26/2015	50,493.24		56,330.10	56,330.10	56,330.10
D. STEWART	Firefighter w/ EMT	1/10/94	88,367.88	7,210.82	90,075.24	90,075.24	90,075.24
M. Taylor	Firefighter w/ EMT	2/6/2013	60,075.12		66,103.62	66,103.62	66,103.62
A. TEDESCO	Firefighter w/ EMT	2/8/96	88,367.88	7,210.82	90,075.24	90,075.24	90,075.24
J. TURCO	Firefighter w/ EMT	09/19/11	69,657.00	1,801.50	90,075.14	90,075.14	90,075.14
J. Urso	Firefighter w/ EMT	2/6/2013	60,075.12		66,103.62	66,103.62	66,103.62
C. Vanderhoof	Firefighter w/ EMT	2/6/2013	60,075.12		66,103.62	66,103.62	66,103.62
W.Wagner	Firefighter w/ EMT	2/26/2015	64,865.04		70,989.34	70,989.34	70,989.34
Open Position	Firefighter w/ EMT		22,851.50		-	-	-
Open Position	Firefighter w/ EMT		22,851.50		-	-	-
Open Position	Firefighter w/ EMT		22,851.50		-	-	-
			-		-	-	-
14	Firefighter w/ EMT		-		-	-	-
EMT pay for vacancies			-		-	-	-
1	Chief		-		-	-	-
6	Deputy Chief		-		-	-	-
26	Captains		-		-	-	-
55	Firefighter		-		-	-	-
88	Total		-		-	-	-
Totals			7,585,982.82	404,205.79	8,012,697.66	8,012,697.66	8,012,697.66
43s5							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
DEPARTMENT			FIRE				
DIVISION			FIRE				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2017
EMT pay for vacancies	Paid From SAFER Grant						
2015 Anticipated Retirement (5) Replacement FF's			-			-	-
Totals			-	-	-	-	-
43s6							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
DEPARTMENT			FIRE				
DIVISION			FIRE				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2017
NON-UNIFORMED							
M. WAGNER	Admin. Clerk	1/25/93	72,284.65	7,373.46	73,730.34	73,730.34	73,730.34
C. Wysocki	Tech. Asst - Const. Off. From Fire Safety		59,130.12 (20,000.00)		60,312.73 (20,000.00)	60,312.73 (20,000.00)	60,312.73 (20,000.00)
	Longevity		5,783.19		7,373.46	7,373.46	7,373.46
TOTAL			117,197.96	7,373.46	121,416.52	121,416.52	121,416.52
43s7							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
DEPARTMENT			FIRE				
DIVISION			FIRE				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2017
Retirements Pending							
	<u>2017</u>						
	Fire Chief Peter Smeraldo				123,119.97	123,119.97	123,119.97
	Deputy Fire Chief John Coen				159,412.22	159,412.22	159,412.22
	Fire Captain Thomas Belli				99,013.79	99,013.79	99,013.79
	Fire Captain J. Byrne				45,941.09	45,941.09	45,941.09
	Firefighter Jeffrey Beetyle				101,287.10	101,287.10	101,287.10
	<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		83,385.03				
	TOTAL		83,385.03	-	528,774.17	528,774.17	528,774.17
43s8							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
MUNICIPAL BUDGET		FIRE					
DIVISION		FIRE					
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2017
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 2016	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2017
	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 2016	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2017
	BASE SALARY Uniformed		7,585,982.82		8,012,697.66	8,012,697.66	8,012,697.66
	LONGEVITY Uniformed		375,950.49		404,205.79	404,205.79	404,205.79
	Special Requests		-		-	-	-
	HOLIDAY PAY -		531,018.79		560,888.83	560,888.83	560,888.83
	Sub total		8,492,952.09		8,977,792.28	8,977,792.28	8,977,792.28
	Paid from SAFER						
	Non-Uniformed		117,197.96		121,416.52	121,416.52	121,416.52
	Other Requests		759,200.00		759,200.00	759,200.00	759,200.00
	Sick Leave/Sen/Vacation Pay for Retirees		83,385.03		528,774.17	528,774.17	528,774.17
	Accumulated Absence Trust		(83,385.03)		(528,774.17)	(528,774.17)	(528,774.17)
	Settled Contract with the FMBA Furef						
	Projected Slippage		(200,000.00)				
	TOTAL		9,169,350.05	-	9,858,408.80	9,858,408.80	9,858,408.80
43s11							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
MUNICIPAL BUDGET			FIRE				
DIVISION			FIRE				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2016	PROPOSED 2016	RECOMMENDED BY MAYOR 2016	If Approved FINAL BUDGET 2017
43s12							
01-2010-00-6001-010	S&W		8,292,952.09	S&W	8,977,792.28	8,977,792.28	8,977,792.28
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		117,197.96	Clerk Steno	121,416.52	121,416.52	121,416.52
01-2010-00-6001-012	Clerk Steno Hourly						
01-2010-00-6001-016	Accum Sick		83,385.03	Accum Sick	528,774.17	528,774.17	528,774.17
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		-	Special Requests	-	-	-
01-2010-00-6001-800	Accum Sick Trust		(83,385.03)	Accum Sick Trust	(528,774.17)	(528,774.17)	(528,774.17)
01-2010-00-6001-900	Safer Grant			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		2016	2016	2017	2017	YTY		2017
		Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
084	DUES	\$600.00	\$375.00	\$600.00	\$600.00			Council Action
085	MEETINGS, SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
106	BEDDING	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00			Council Action
107	1ST AID EQUIPMENT	\$20,000.00	\$19,426.53	\$25,000.00 ↑	\$20,000.00 ↓			Council Action
108	FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
109	HARDWARE - MONTHLY	\$1,000.00	\$1,150.69 ↑	\$2,000.00 ↑	\$2,000.00	\$1,000.00	100.0%	↑ Council Action
110	OFFICE SUPPLIES, FILM	\$1,200.00	\$2,423.55 ↑	\$2,000.00 ↑	\$2,200.00 ↑	\$1,000.00	83.3%	↑ Council Action
111	JANITORIAL SUPPLIES	\$9,000.00	\$10,586.76 ↑	\$12,000.00 ↑	\$12,000.00	\$3,000.00	33.3%	↑ Council Action
112	LIFE SAVING - PROTECTIVE CLOTH	\$2,500.00	\$2,895.83 ↑	\$2,500.00	\$3,000.00 ↑	\$500.00	20.0%	↑ Council Action
113	RESCUE MASKS / OXYGEN	\$9,700.00	\$4,945.38	\$12,500.00 ↑	\$5,100.00 ↓	-\$4,600.00	-47.4%	↓ Council Action
114	FIRE FIGHTING FOAM	\$0.00	\$836.70 ↑	\$0.00	\$0.00			Council Action
115	WALKIE TALKIE BATTERIES	\$500.00	\$832.85 ↑	\$1,000.00 ↑	\$700.00 ↓	\$200.00	40.0%	↑ Council Action
116	MISC. SAFETY EQUIPMENT	\$10,000.00	\$11,004.08 ↑	\$10,000.00	\$11,000.00 ↑	\$1,000.00	10.0%	↑ Council Action
117	AIR CONDITIONER (NEW)	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00			Council Action
118	HELMETS & ACCESSORIES	\$1,100.00	\$2,714.00 ↑	\$2,500.00 ↑	\$2,600.00 ↑	\$1,500.00	136.3%	↑ Council Action
119	PHYSICAL FITNESS EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
120	NOZZLES & FITTINGS	\$3,100.00	\$0.00	\$3,100.00	\$100.00 ↓	-\$3,000.00	-96.7%	↓ Council Action
121	OFFICE EQUIPMENT	\$830.00	\$2,818.25 ↑	\$830.00	\$1,330.00 ↑	\$500.00	60.2%	↑ Council Action
122	HAZ-MAT REPL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
123	MAINT. AIR CONDITION	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
124	MAINT. TRAFFIC CONTROL	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
125	FIELD SAFETY EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
126	OXYGEN -HYDROSTATIC SAFETY TES	\$3,500.00	\$2,885.60	\$3,500.00	\$3,500.00			Council Action
127	AIR MASK-TEST & REPAIR	\$2,000.00	\$7,004.11 ↑	\$2,550.00 ↑	\$2,000.00 ↓			Council Action
128	DE FIB BATTERY & tEST EQUIP	\$4,000.00	\$2,130.33	\$4,000.00	\$2,000.00 ↓	-\$2,000.00	-50.0%	↓ Council Action
130	MAINT. WALKIE TALKIE	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
131	COMPUTER MAINTENANCE	\$8,570.00	\$7,548.20	\$8,570.00	\$19,170.00 ↑	\$10,600.00	123.6%	↑ Council Action
132	MUTUAL AID RADIO SYSTEM SERVIC	\$0.00	\$0.00	\$0.00	\$0.00			Council Action

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
133 COMPUTER INTERNET SERVICE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
134 COUNTY RADIO SERVICE	\$200.00	\$0.00	\$200.00	\$200.00		Council Action
135 COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
136 COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
140 CELL PHONES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
141 CELLULAR PHONE- MONTHLY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
150 CENTRAL AUTOMOTIVE	\$0.00	\$189.94 ↑	\$0.00	\$0.00		Council Action
151 REPL EQUIP FOR CAR	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
200 MEDICAL EXAMS	\$5,000.00	\$6,405.33 ↑	\$7,000.00 ↑	\$5,000.00 ↓		Council Action
201 FIRE DEPT-MATCHING FUNDS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
00-6002 FIRE O/E:	\$122,200.00	\$121,059.95	\$141,650.00 ↑	\$132,800.00 ↓	\$10,600.00 8.6% ↑	
6003 FIRE O/E						
078 UNIFORM	\$40,000.00	\$42,400.00 ↑	\$40,000.00	\$40,000.00		Council Action
079 UNIFORM - SUPERIORS	\$22,400.00	\$25,800.00 ↑	\$22,400.00	\$22,400.00		Council Action
080 UNIFORM NEW HIRES	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00		Council Action
00-6003 FIRE O/E:	\$74,400.00	\$68,200.00	\$74,400.00	\$74,400.00		
Page Total	\$9,365,950.05	\$9,768,412.83 ↑	10,074,458.80 ↑	10,065,608.80 ↓	\$699,658.75 7.4% ↑	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-6101-012 01-2030-00-61		2016	2016	2017	2017	YTY	2017
Account Name		Adopted	Expended	Departmental	Mayor's	Change	Council
		Budget	to Date	Request	Recommendation	\$ %	Approved
6101	UNIFORM FIRE SAFETY S&W						
012	S & W UNIFORM FIRE SAFETY	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00		Council Action
020	S & W FIRE OFFICIAL	\$8,250.00	\$0.00	\$8,250.00	\$8,250.00		Council Action
026	S&W RETROPAY UNIFORMED	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
800	LIFE HAZARD USE GRANT	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
00-6101	UNIFORM FIRE SAFETY S&W:	\$28,250.00	\$0.00	\$28,250.00	\$28,250.00		
6102	UNIFORM FIRE SAFETY O/E						
030	PRINTING, REPORTS	\$300.00	\$300.00	\$300.00	\$300.00		Council Action
070	MISCELLANEOUS	\$300.00	\$300.00	\$300.00	\$300.00		Council Action
080	INVESTIGATIONS, LAB	\$150.00	\$150.00	\$150.00	\$150.00		Council Action
081	MEETINGS, SEMINARS	\$300.00	\$364.20 ↑	\$300.00	\$300.00		Council Action
110	OFFICE SUPPLIES	\$500.00	\$500.00	\$500.00	\$500.00		Council Action
111	COMMUNICATIONS EQUIPMENT	\$300.00	\$300.00	\$300.00	\$300.00		Council Action
112	OFFICE EQUIPMENT	\$500.00	\$500.00	\$500.00	\$500.00		Council Action
113	COMPUTER MAINTENANCE &	\$875.00	\$875.00	\$875.00	\$875.00		Council Action
130	PHOTOGRAPHIC EQUIPMENT	\$300.00	\$300.00	\$300.00	\$300.00		Council Action
140	PUBLIC SAFETY EDUCATION	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00		Council Action
150	COPIER RENTAL	\$2,003.00	\$2,003.00	\$2,003.00	\$2,003.00		Council Action
160	FIRE PREVENTION PROGRAM	\$31,852.00	\$35,155.81 ↑	\$31,852.00	\$31,852.00		Council Action
00-6102	UNIFORM FIRE SAFETY O/E:	\$38,530.00	\$41,898.01 ↑	\$38,530.00	\$38,530.00		
Page Total		\$66,780.00	\$41,898.01	\$66,780.00	\$66,780.00		

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017			2017	
DEPARTMENT			FIRE					
DIVISION			UNIFORM FIRE SAFETY ACT					
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017	
Thomas Belli Fire Captain	Fire Official (Life Hazard Use)		7,500.00	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	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			-				
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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
6201 EMERGENCY MGT S&W						
010 SALARIES & WAGES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
020 STIPENDS ALARIES & WAGES	\$4,950.00	\$0.00	\$4,950.00	\$4,950.00		Council Action
030 S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$5,000.00 ↑	\$0.00 ↓		Council Action
00-6201 EMERGENCY MGT S&W:	\$4,950.00	\$0.00	\$9,950.00 ↑	\$4,950.00 ↓		
6202 EMERGENCY MGT O/E						
030 PRINTING, REPORTS	\$200.00	\$0.00	\$200.00	\$200.00		Council Action
070 MISCELLANEOUS	\$250.00	\$0.00	\$250.00	\$250.00		Council Action
081 MEETINGS, SEMINARS	\$300.00	\$729.02 ↑	\$300.00	\$300.00		Council Action
082 UNIFORMS, ACCESSORIES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
110 OFFICE SUPPLIES	\$200.00	\$99.25	\$200.00	\$200.00		Council Action
111 FIELD SAFETY EQUIPMENT	\$150.00	\$403.65 ↑	\$150.00	\$150.00		Council Action
112 EQUIPMENT	\$1,700.00	\$2,671.94 ↑	\$1,700.00	\$1,700.00		Council Action
113 MAINTENANCE & REPAIRS	\$200.00	\$17.68	\$200.00	\$200.00		Council Action
130 RADIO EQUIPMENT	\$2,800.00	\$2,029.20	\$2,800.00	\$2,800.00		Council Action
00-6202 EMERGENCY MGT O/E:	\$5,800.00	\$5,950.74 ↑	\$5,800.00	\$5,800.00		
Page Total	\$10,750.00	\$5,950.74	\$15,750.00 ↑	\$10,750.00 ↓		

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017			2017
DEPARTMENT FIRE							
0161							
DIVISION EMERGENCY MANAGEMENT							
NAME	CIVIL SERVICE TITLE	Employment Date	If Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
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
Wagner, Midola	OEM Technical advisor				5,000.00		-
Longevity Carried Into Salary -->			450.00		450.00	450.00	450.00
TOTAL			4,950.00	450.00	9,950.00	4,950.00	4,950.00
47s							
01-2010-00-6201-010	Salary & Wages		-	Salary & Wages	-	-	-
01-2010-00-6201-020	Stipend Fire Official		4,950.00	Stipend Fire Official	4,950.00	4,950.00	4,950.00
01-2010-00-6201-030	Special Requests			Special Requests	5,000.00	-	-
	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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$	%	2017 Council Approved
7001 ENGINEERING S&W							
010 SALARIES & WAGES	\$453,123.65	\$452,142.12	\$471,752.91 ↑	\$471,752.91	\$18,629.26	4.1% ↑	Council Action
012 S & W HOURLY	\$30,000.00	\$28,397.93	\$30,000.00	\$30,000.00			Council Action
014 S & W OVERTIME	\$0.00	\$1,758.65 ↑	\$0.00	\$0.00			Council Action
017 S&W TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
020 STIPENDS	\$6,000.00	\$6,000.00	\$0.00 ↓	\$0.00	\$-6,000.00	***. **% ↓	Council Action
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
030 S&W SPECIAL REQUESTS	\$6,000.00	\$6,000.00	\$0.00 ↓	\$0.00	\$-6,000.00	***. **% ↓	Council Action
800 TO S & W-WASTE MANAGEM	\$-7,000.00	\$-7,000.00	\$-7,000.00	\$-7,000.00			Council Action
900 TO S & ACCUM SICK	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
00-7001 ENGINEERING S&W:	\$488,123.65	\$487,298.70	\$494,752.91 ↑	\$494,752.91	\$6,629.26	1.3% ↑	
7002 ENGINEERING O/E							
030 ADVERTISING, PRINTING & PHOTO	\$1,400.00	\$1,271.64	\$1,400.00	\$1,400.00			Council Action
070 Lic. Collection System Operator	\$0.00	\$0.00	\$6,000.00 ↑	\$6,000.00	\$6,000.00	New Line ↑	Council Action
071 LINE RESERVED FOR FUTURE USE	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
072 MISCELLANEOUS EXPENDITURES	\$100.00	\$0.00	\$100.00	\$100.00			Council Action
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
081 DUES,DINNERS,MEETINGS & MILEAG	\$0.00	\$955.00 ↑	\$0.00	\$1,000.00 ↑	\$1,000.00	New Line ↑	Council Action
090 SERV CONTRACT POLICE, ANIMAL S	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
091 PUMP STATION WET WELL	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
110 OFFICE & FIELD SUPPLIES, FILM,	\$1,100.00	\$899.05	\$1,100.00	\$1,100.00			Council Action
111 LINE RESERVED FOR FUTURE USE	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
112 MAINT. & REPAIRS	\$1,800.00	\$260.00	\$1,800.00	\$800.00 ↓	\$-1,000.00	-55.5% ↓	Council Action
130 COPIER RENTAL & SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
131 COMPUTER, SOFTWARE, CAD	\$200.00	\$1,710.84 ↑	\$200.00	\$1,200.00 ↑	\$1,000.00	500.0% ↑	Council Action
132 DUPLICATE	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
140 Tax Map Updating, Contractual	\$1,500.00	\$0.00	\$1,500.00	\$500.00 ↓	\$-1,000.00	-66.6% ↓	Council Action

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017			2017
DEPARTMENT			PUBLIC WORKS				
DIVISION			ENGINEERING				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
L. Lepore	Dir. Public Works Assessment Search Officer	10/18/82	157,170.96 -	16,022.00 0.00	160,225.00	160,225.00	160,225.00
N. Salese	Asst. Dir. Public Wks Recycling Center Man Waste Management Program Administrator	09/06/94	107,792.33 - 3,500.00 2,500.00	9,285.00 (0.00) (0.00)	116,068.00	116,068.00	116,068.00
	Convert to Exempt Status Salary Range Adjustment						
	Paid From Clean Communities Grant Paid From Waste Management		(7,000.00)		(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
48s1							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
DEPARTMENT			PUBLIC WORKS				
DIVISION			ENGINEERING				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
T. Porciello	Administrative Clerk	09/16/91	72,285.00	7,373.07	73,730.70	73,730.70	73,730.70
T. DelloRusso	Drafting Tech/Eng. Ai	03/07/94	58,792.62	4,798.00	59,968.47	59,968.47	59,968.47
C. Blumeling	Deceased Lic. Collection System Operator, C-3	07/01/91	6,000.00				
A. Zeligman	Keyboarding Clerk 1	07/03/06	21,151.74		25,829.74	25,829.74	25,829.74
A. Palmere	Part Time Engineer		15,000.00		15,000.00	15,000.00	15,000.00
Longevity Carried Into Total			35,931.00		35,931.00	35,931.00	35,931.00
Totals			488,123.65	37,478.06	494,752.91	494,752.91	494,752.91
48s2							
01-2010-00-7001-010	S&W		453,123.65	S&W	471,752.91	471,752.91	471,752.91
01-2010-00-7001-012	Hourly		30,000.00	Hourly	30,000.00	30,000.00	30,000.00
01-2010-00-7001-014	Overtime			Overtime			
01-2010-00-7001-020	Stipends		6,000.00	Stipends			
01-2010-00-7001-025	Retro Pay			Retro Pay			
01-2010-00-7001-030	Special Requests		6,000.00	Special Requests	-	-	-
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		(7,000.00) -	From Waste Manage 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	2016	2016	2017	2017	YTY		2017
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
200 SPECIAL SERVICES, MAP & TRAINI	\$400.00	\$0.00	\$400.00	\$400.00			Council Action
00-7002 ENGINEERING O/E:	\$6,500.00	\$5,096.53	\$12,500.00 ↑	\$12,500.00	\$6,000.00	92.3%	↑
Page Total	\$494,623.65	\$492,395.23	\$507,252.91 ↑	\$507,252.91	\$12,629.26	2.5%	↑

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
7101 BUILDING & PROPERTY O/E						
030 ADVERTISING	\$125.00	\$0.00	\$125.00	\$125.00		Council Action
040 ELEVATOR REGISTRATION	\$800.00	\$818.00 ↑	\$800.00	\$800.00		Council Action
070 SERVICE CONTRACT-FUEL DISPENSE	\$13,000.00	\$6,265.55	\$13,000.00	\$6,500.00 ↓	\$-6,500.00 -50.0% ↓	Council Action
071 JANITORIAL SERVICES	\$51,825.00	\$44,376.00	\$51,825.00	\$44,825.00 ↓	\$-7,000.00 -13.5% ↓	Council Action
072 SERVICE-HVAC	\$10,000.00	\$17,856.34 ↑	\$10,000.00	\$10,000.00		Council Action
073 MISC. REPAIRS-TOWN HALL & FIRE	\$2,400.00	\$3,340.80 ↑	\$2,400.00	\$2,400.00		Council Action
074 6 BOILERS-CLEANING & REPAIRS-F	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
075 11 UNDERGROUND FUEL TANK	\$1,150.00	\$0.00	\$1,150.00	\$1,150.00		Council Action
076 ELEVATOR SERVICE & REPAIRS	\$5,500.00	\$5,017.80	\$5,500.00	\$5,500.00		Council Action
077 MAINT. ALL BLDGS. INTERIOR & E	\$90,000.00	\$69,168.96	\$90,000.00	\$90,000.00		Council Action
078 HAMMERMILL	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
079 SPRINKLER SYSTEM INSPECTION	\$0.00	\$1,819.00 ↑	\$0.00	\$1,800.00 ↑	\$1,800.00 New Line ↑	Council Action
07A RENTAL-551 VALLEY ROAD	\$3,600.00	\$12,000.00 ↑	\$3,600.00	\$12,000.00 ↑	\$8,400.00 233.3% ↑	Council Action
090 EXTERMINATING TOWN BUILDING -	\$5,500.00	\$5,474.55	\$5,500.00	\$5,500.00		Council Action
091 FUMIGATING	\$0.00	\$1,134.00 ↑	\$0.00	\$1,300.00 ↑	\$1,300.00 New Line ↑	Council Action
110 HARDWARE - MONTHLY	\$9,200.00	\$6,689.43	\$9,200.00	\$9,200.00		Council Action
111 LOCKS & KEYS	\$2,400.00	\$7,488.92 ↑	\$2,400.00	\$2,400.00		Council Action
112 MAINTENANCE SUPPLIES - BUILDIN	\$20,000.00	\$7,163.09	\$20,000.00	\$20,000.00		Council Action
113 MAINTENANCE SUPPLIES -	\$5,000.00	\$1,360.91	\$5,000.00	\$1,500.00 ↓	\$-3,500.00 -70.0% ↓	Council Action
114 ELECTRICAL REPAIRS & WIRING	\$18,000.00	\$6,600.80	\$18,000.00	\$18,000.00		Council Action
115 RIGHT TO KNOW FUNDING PRINTER	\$800.00	\$3,360.63 ↑	\$800.00	\$800.00		Council Action
116 PRIVATIZED SERVICES	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00		Council Action
117 TOPSOIL	\$200.00	\$0.00	\$200.00	\$200.00		Council Action
118 ELECTRICAL TOOLS	\$0.00	\$46.50 ↑	\$0.00	\$0.00		Council Action
119 FLOWERS	\$1,500.00	\$5,557.50 ↑	\$1,500.00	\$1,500.00		Council Action
120 ELECTRICAL SUPPLIES - MONTHLY	\$2,000.00	\$5,207.45 ↑	\$2,000.00	\$2,000.00		Council Action
121 VACUUM CLEANER	\$0.00	\$0.00	\$0.00	\$0.00		Council Action

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
130 ALARM MONITORING	\$11,000.00	\$16,472.06 ↑	\$11,000.00	\$16,000.00 ↑	\$5,000.00 45.4% ↑	Council Action
131 SERVICE CONTRACT-SERVER	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		Council Action
132 SERVICE CONTRACT-WORK ORDER	\$600.00	\$0.00	\$600.00	\$600.00		Council Action
133 SECURITY SYSTEM REPAIRS	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00		Council Action
140 Emergency Generators, Maintenance	\$0.00	\$500.00 ↑	\$0.00	\$500.00 ↑	\$500.00 New Line ↑	Council Action
200 WILD LIFE ENVIRONMENT	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00		Council Action
00-7101 BUILDING & PROPERTY O/E:	\$395,100.00	\$365,718.29	\$395,100.00	\$395,100.00		
Page Total	\$395,100.00	\$365,718.29	\$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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
7202	SHADE TREE O/E					
030 ADVERTISING	\$75.00	\$0.00	\$75.00	\$75.00		Council Action
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
081 DUES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
090 TOWNSHIP FORESTER	\$30,000.00	\$42,604.49 ↑	\$30,000.00	\$30,000.00		Council Action
091 CONTRACTUAL SERVICES-PRUNING	\$28,000.00	\$45,000.00 ↑	\$28,000.00	\$28,000.00		Council Action
110 SPRAY MATERIALS, FERTILIZER	\$500.00	\$0.00	\$500.00	\$500.00		Council Action
111 SHADE TREE SUPPLIES	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00		Council Action
112 TOOLS & EQUIPMENT	\$3,975.00	\$592.00	\$3,975.00	\$3,975.00		Council Action
113 SAWS & NEW EQUIPMENT	\$1,800.00	\$1,610.48	\$1,800.00	\$1,800.00		Council Action
114 SEASONAL PLANTING & FLOWERS	\$900.00	\$0.00	\$900.00	\$900.00		Council Action
200 TREES	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00		Council Action
00-7202 SHADE TREE O/E:	\$70,250.00	\$89,806.97 ↑	\$70,250.00	\$70,250.00		
Page Total	\$70,250.00	\$89,806.97 ↑	\$70,250.00	\$70,250.00		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
7301	PARKING FAC MAINT & REPAIR S&W					
020 STIPENDS	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00		Council Action
00-7301 PARKING FAC MAINT & REPAIR S&W:	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00		
7302	PARKING FAC MAINT & REPAIR O/E					
070 RENT - NJ TRANSIT, HARRISON AV	\$2,070.00	\$2,342.01 ↑	\$2,070.00	\$2,070.00		Council Action
071 RENT- D. ENG, WASHINGTON STREE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
110 MATERIALS & SUPPLIES	\$400.00	\$0.00	\$400.00	\$400.00		Council Action
111 MAINTENANCE & SUPPLIES - TIMER	\$0.00	\$40.19 ↑	\$0.00	\$0.00		Council Action
112 MAINTENANCE & SUPPLIES METERS	\$500.00	\$1,250.00 ↑	\$500.00	\$500.00		Council Action
00-7302 PARKING FAC MAINT & REPAIR O/E:	\$2,970.00	\$3,632.20 ↑	\$2,970.00	\$2,970.00		
Page Total	\$5,170.00	\$5,832.20 ↑	\$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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
7401 PUBLIC WORKS S&W						
010 ALL PW SALARIES	\$2,174,042.56	\$2,009,076.68	\$2,021,404.36	\$2,021,404.36	\$-152,638.20 -7.0%	Council Action
012 S & W HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
013 S & W OVERTIME	\$295,000.00	\$470,316.84	\$295,000.00	\$295,000.00		Council Action
016 S&W-TERMINAL LEAVE	\$60,485.00	\$60,485.00	\$60,485.00	\$60,485.00		Council Action
020 STIPENDS	\$2,200.00	\$2,200.00	\$0.00	\$0.00	\$-2,200.00 ***. **%	Council Action
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
030 S&W SPECIAL REQUESTS	\$13,000.58	\$13,000.58	\$98,650.33	\$98,650.33	\$85,649.75 658.8%	Council Action
800 TO PARKING FAC MAINT & REPAIR	\$-2,200.00	\$-2,200.00	\$0.00	\$0.00	\$2,200.00 ***. **%	Council Action
900 S&W-TERMINAL LEAVE	\$-60,485.00	\$-60,485.00	\$-60,485.00	\$-60,485.00		Council Action
00-7401 PUBLIC WORKS S&W:	\$2,482,043.14	\$2,492,394.10	\$2,415,054.69	\$2,415,054.69	\$-66,988.45 -2.6%	
Page Total	\$2,482,043.14	\$2,492,394.10	\$2,415,054.69	\$2,415,054.69	\$-66,988.45 -2.6%	

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
DEPARTMENT			PUBLIC WORKS				
DIVISION			All Except Engineering				
Classification			Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
Sub-Totals with Longevity Carried Foward			2,187,043.14		2,120,054.69	2,120,054.69	2,120,054.69
Overtime: Snow, Etc.			295,000.00		295,000.00	295,000.00	295,000.00
Sub-Total - Salaries			2,482,043.14		2,415,054.69	2,415,054.69	2,415,054.69
Anticipated Retirements							
Eugene Reilly			22,030.34		22,030.34	22,030.34	22,030.34
Louis Piserchio			23,096.61		23,096.61	23,096.61	23,096.61
Charles Shaw			15,358.12		15,358.12	15,358.12	15,358.12
From Accumulated Trust			(60,485.07)	-	(60,485.07)	(60,485.07)	(60,485.07)
Grand Totals - Salaries and Wages			2,482,043.14	125,148.24	2,415,054.69	2,415,054.69	2,415,054.69
54s2							
01-2010-00-7401-010	S&W		2,174,042.56	S&W	2,021,404.36	2,021,404.36	2,021,404.36
01-2010-00-7401-012	Hourly		-	Hourly		-	-
01-2010-00-7401-013	Overtime		295,000.00	Overtime	295,000.00	295,000.00	295,000.00
01-2010-00-7401-020	Stipends		2,200.00	Stipends			
01-2010-00-7401-030	Special Requests		13,000.58	Special Requests	98,650.33	98,650.33	98,650.33
01-2010-00-7401-025	Retro Pay		-	Retro Pay	-	-	-
01-2010-00-7401-016	Accum Absences		60,485.07	Accum Absences	60,485.07	60,485.07	60,485.07
01-2010-00-7401-900	From Accum Trust		(60,485.07)	From Accum Trust	(60,485.07)	(60,485.07)	(60,485.07)
01-2010-00-7401-800	From Parking		(2,200.00)	From Parking	-	-	-
	Proof		(0.00)	Proof		(0.00)	(0.00)

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
PUBLIC WORKS							
DIVISION All Except Engineering							
Classification			Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
SUPERINTENDENTS							
J. Pelose	Superintendent	1/9/84	95,029.15	10,847.14	108,470.31	108,470.31	108,470.31
Total Superintendents			106,569.73	11,606.91	116,068.00	116,068.00	116,068.00
Supervisors							
G. Elifani	Supervisor Sewers	1/09/84	81,385.97	8,301.50	83,015.00	83,015.00	83,015.00
L. Reynolds	Supervisor	12/21/87	81,385.97	8,301.50	83,015.00	83,015.00	83,015.00
M. Elifani	Supervisor	01/09/84	81,385.97	8,301.50	83,015.00	83,015.00	83,015.00
J. Mauriello	Supervisor	06/08/87	81,385.97	8,301.50	83,015.00	83,015.00	83,015.00
L. Piserchio	Supervising Mecahnics	06/26/89	81,385.97	8,301.50	83,015.00	83,015.00	83,015.00
J. Williams	Supervisor	10/23/85	81,385.97	8,301.50	83,015.00	83,015.00	83,015.00
J. Latore	Supervisor Certified pool operator	12/28/87	86,562.47	8,829.50	88,295.00	88,295.00	88,295.00
Total Supervisors			574,878.28	58,638.52	586,384.98	586,384.98	586,384.98
54s3							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
PUBLIC WORKS							
DIVISION All Except Engineering							
Classification			Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
Assistant Supervisors							
A. Giuliano	Assistant Supervising Mechanic			8,016.99	80,169.87	80,169.87	80,169.87
Total Assistant Supervisors			-	-	-	-	-
54s4							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
PUBLIC WORKS							
DIVISION All Except Engineering							
Classification			Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
Mechanics							
A. Giuliano Promotion to Asst. Supervisor (Pending)	Senior Mechanic	07/10/92	76,009.66 2,588.25	0.00 (0.00)			
G. Perruso	Senior Mechanic	10/21/02	76,009.66		77,529.85	77,529.85	77,529.85
Total Mechanics			154,607.56	(0.00)	77,529.85	77,529.85	77,529.85
54s5							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
PUBLIC WORKS							
DIVISION All Except Engineering							
Classification			Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
Total Senior Pump Station Repairer			-	-	-	-	-
Clerk/Typist							
V. Wysocki	Secretarial Assistant	06/19/01	49,957.37		55,401.51	55,401.51	55,401.51
Total Clerk Typist			49,957.37	-	55,401.51	55,401.51	55,401.51
54s6							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
PUBLIC WORKS							
DIVISION All Except Engineering							
Classification			Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
Laborers							
R. Demeo Moved to Laborer Sheet	Laborer 1	12/10/01	58,441.65				
Total Laborers			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 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
Public Works Repairers							
N. Chirico	Sr. Pub. Wks. Repairer	04/08/85	67,034.64	6,837.64	68,375.33	68,375.33	68,375.33
E. Reilly, Jr.	Sr. Pub. Wks. Repairer retriring 5/1/2016	04/23/85	22,344.88	(0.00)	(0.00)	(0.00) -	(0.00) -
C. Shaw	Sr. Pub. Wks. Repairer retiring 9/1/2016	07/10/89	44,689.76	(0.00)	0.00	0.00 -	0.00 -
J. Wysocki	Sr. Pub. Wks. Repairer	05/26/87	67,034.64	6,837.64	68,375.33	68,375.33	68,375.33
J. Antonucci	Sr. Pub. Wks. Repairer	12/26/89	67,034.64	6,837.64	68,375.33	68,375.33	68,375.33
Promotion to	Sr. Pub. Wks. Repairer				2,421.00	2,421.00	2,421.00
Promotion to	Sr. Pub. Wks. Repairer				2,421.00	2,421.00	2,421.00

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
PUBLIC WORKS							
DIVISION All Except Engineering							
Classification			Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
cont'd PW Repairer							
F. Tomaselli	Sr.Pub.Wks. Repair	02/14/96	67,034.64	5,470.03	68,375.33	68,375.33	68,375.33
W. McCauley	Pub. Wks. Repairer	05/08/89	64,661.73	6,595.81	65,954.97	65,954.97	65,954.97
T. Benevento	Pub. Wks. Repairer	07/07/97	64,661.73	5,275.95	65,954.97	65,954.97	65,954.97
Promotion to	Pub. Wks. Repairer		-		-	-	-
Promotion to	Pub. Wks. Repairer		-		4,021.00	4,021.00	4,021.00
					4,021.00	4,021.00	4,021.00
Total P.W. Repairers			464,496.66	37,854.71	418,295.27	418,295.27	418,295.27
54s9							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
PUBLIC WORKS							
DIVISION All Except Engineering							
Classification			Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
Truck Drivers							
T. DiMarsico	Truck Driver	12/15/87	60,193.38	6,139.62	61,397.24	61,397.24	61,397.24
L. Ripa	Truck Driver	11/06/89	60,193.38	6,139.62	61,397.24	61,397.24	61,397.24
A. Duff Jr.	Truck Driver	09/22/03	60,193.38		61,397.24	61,397.24	61,397.24
M. Campos-Guevera	Truck Driver		38,641.00		46,478.82	46,478.82	46,478.82
A. Giuliano	Truck Driver	12/02/02	60,193.38		61,397.24	61,397.24	61,397.24
Vacancy	Truck Driver		-		40,203.00	40,203.00	40,203.00
Vacancy	Truck Driver		-		40,203.00	40,203.00	40,203.00
H. Donker	Truck Driver	01/01/16			40,203.00	40,203.00	40,203.00
Total Truck Drivers			279,414.51	12,279.24	412,676.80	412,676.80	412,676.80
54s10							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
PUBLIC WORKS							
DIVISION All Except Engineering							
Classification			Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
Laborers, Light, Garage Attendant							
R. Demeo	Laborer 1	12/10/01			59,610.48	59,610.48	59,610.48
R. Morella, Jr.	Laborer 1	08/28/97	58,441.65	4,768.86	59,610.48	59,610.48	59,610.48
M. Hunt	Laborer 1	06/19/01	58,441.65		59,610.48	59,610.48	59,610.48
H. Aguilor	Laborer 1	03/14/05	58,441.65		59,610.48	59,610.48	59,610.48
H. Donker	Laborer 1	Promoted to Driver	24,774.00				
J. De Pasquale Transferred to FD	Laborer 1	10/06/14	31,904.00				
A. Koehnlein	Laborer 1	12/12/13	38,539.00		46,076.78	46,076.78	46,076.78
J. A. Mauriello Leave of Absence	Laborer 1	12/13/12	45,173.00				
Connor Vanderhoof	Laborer 1		31,904.00		38,671.00	38,671.00	38,671.00
Request three (3) promotions to Truck Driver			1,460.00		5,360.33	5,360.33	5,360.33
Total Laborers, Light			349,078.96	4,768.86	328,550.05	328,550.05	328,550.05
54s11							

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
7502 STREET SALT & CHLORIDE O/E						
110 SNOW REMOVAL	\$140,000.00	\$26,550.00	\$240,000.00 ↑	\$140,000.00 ↓		Council Action
113 SALT, CHLORIDE & SNO	\$435,000.00	\$463,628.58 ↑	\$500,000.00 ↑	\$435,000.00 ↓		Council Action
114 PRIVATE	\$175,000.00	\$252,369.36 ↑	\$175,000.00	\$175,000.00		Council Action
115 PRIVATE DEVELOPMENT-LEAF	\$50,000.00	\$60,103.95 ↑	\$50,000.00	\$50,000.00		Council Action
00-7502 STREET SALT & CHLORIDE O/E:	\$800,000.00	\$802,651.89 ↑	\$965,000.00 ↑	\$800,000.00 ↓		
7503 STREET CLEANING AND DRAINAGE O						
070 DREDGING BROOK, CLEANING & REP	\$100.00	\$5,160.00 ↑	\$100.00	\$100.00		Council Action
080 TRAINING-PW MGMT PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
081 CLOTHING	\$30,000.00	\$26,866.68	\$30,000.00	\$30,000.00		Council Action
110 SAFETY GEAR	\$2,000.00	\$4,655.33 ↑	\$2,000.00	\$2,000.00		Council Action
111 BROOMS, ETC	\$5,000.00	\$3,871.44	\$5,000.00	\$5,000.00		Council Action
112 PERM. PROP-SNOW PLOW	\$10,000.00	\$4,263.49	\$10,000.00	\$10,000.00		Council Action
113 REFUSE RECEPTACLES	\$500.00	\$0.00	\$500.00	\$500.00		Council Action
120 Equipment Rental	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
130 STREET SWEEPING CONTRACTUAL	\$0.00	\$0.00	\$350,000.00 ↑	\$0.00 ↓		Council Action
200 STREET CLEANING	\$1,000.00	\$750.00	\$1,000.00	\$1,000.00		Council Action
00-7503 STREET CLEANING AND DRAINAGE O:	\$48,600.00	\$45,566.94	\$398,600.00 ↑	\$48,600.00 ↓		
Page Total	\$848,600.00	\$848,218.83	\$1,363,600.00 ↑	\$848,600.00 ↓		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
7602 STREET REPAIR O/E						
030 ADVERTISING & PRINTING	\$150.00	\$0.00	\$150.00	\$150.00		Council Action
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
081 DUES & MEETINGS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
110 OFFICE SUPPLIES, PRINTING	\$1,000.00	\$1,288.94 ↑	\$1,000.00	\$1,000.00		Council Action
111 STONE, ROAD OIL, KEROSENE	\$8,000.00	\$4,400.00	\$8,000.00	\$8,000.00		Council Action
112 COLD PATCH	\$19,200.00	\$13,397.30	\$19,200.00	\$19,200.00		Council Action
113 PIPE DRAIN	\$3,500.00	\$625.00	\$3,500.00	\$3,500.00		Council Action
114 EQUIPMENT, CURB, DRAIN RESTORA	\$17,000.00	\$13,713.02	\$17,000.00	\$17,000.00		Council Action
115 RENTAL - FLASHERS & COMPR	\$500.00	\$0.00	\$500.00	\$500.00		Council Action
120 Crack Sealing, Contractual	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
200 STREET RESURFACING	\$21,000.00	\$22,432.00 ↑	\$21,000.00	\$21,000.00		Council Action
00-7602 STREET REPAIR O/E:	\$70,350.00	\$55,856.26	\$70,350.00	\$70,350.00		
Page Total	\$70,350.00	\$55,856.26	\$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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
7702 STREET SERVICE & TRAFFIC O/E						
030 PRINTING	\$200.00	\$0.00	\$200.00	\$200.00		Council Action
070 BUS SHELTER MAINTENANCE	\$200.00	\$0.00	\$200.00	\$200.00		Council Action
110 ANNUAL UPGRADE STREET ID	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
111 TRAFFIC BEADS, PAINT	\$2,000.00	\$193.00	\$2,000.00	\$2,000.00		Council Action
112 CATCH BASIN MARKERS	\$200.00	\$0.00	\$200.00	\$200.00		Council Action
113 CONTROL DEVICES	\$500.00	\$0.00	\$500.00	\$500.00		Council Action
114 SIGNS & POSTS	\$6,000.00	\$11,654.72 ↑	\$6,000.00	\$6,000.00		Council Action
120 Pavement Striping and Markings,	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
200 TRAFFIC	\$4,000.00	\$1,880.95	\$4,000.00	\$4,000.00		Council Action
201 TRAFFIC ELECTRICAL SERVICES,SI	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
00-7702 STREET SERVICE & TRAFFIC O/E:	\$13,100.00	\$13,728.67 ↑	\$13,100.00	\$13,100.00		
Page Total	\$13,100.00	\$13,728.67 ↑	\$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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
7802 SANITATION O/E						
040 LICENSING FEE COMPOST FACILITY	\$1,500.00	\$60.00	\$1,500.00	\$1,500.00		Council Action
070 REPAIRS - FENCE & BUILDINGS	\$150.00	\$6,788.00 ↑	\$150.00	\$150.00		Council Action
113 HOUSEHOLD SUPPLIES	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00		Council Action
114 PAINT	\$550.00	\$0.00	\$550.00	\$550.00		Council Action
115 MAINTENANCE, TOOLS &	\$550.00	\$0.00	\$550.00	\$550.00		Council Action
116 RECYCLING - SCREENING & PLANTI	\$100.00	\$0.00	\$100.00	\$100.00		Council Action
117 RECYCLING - MATERIAL PURCHASES	\$0.00	\$105.00 ↑	\$0.00	\$0.00		Council Action
118 INSECTICIDE, PESTICIDE	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		Council Action
119 PORTABLE TOILET RENTAL	\$750.00	\$631.00	\$750.00	\$750.00		Council Action
00-7802 SANITATION O/E:	\$6,100.00	\$7,584.00 ↑	\$6,100.00	\$6,100.00		
Page Total	\$6,100.00	\$7,584.00 ↑	\$6,100.00	\$6,100.00		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
7902 CENTRAL AUTOMOTIVE O/E						
040 NJDMV VEHICLE INSPECTIONS	\$2,000.00	\$1,425.00	\$2,000.00	\$2,000.00		Council Action
070 UPDATING POLICE OVERHEAD LIGHT	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
080 TRAINING-MECHANICS	\$0.00	\$2,448.00 ↑	\$0.00	\$0.00		Council Action
110 BATTERIES	\$3,000.00	\$5,097.74 ↑	\$3,000.00	\$5,000.00 ↑	\$2,000.00 66.6% ↑	Council Action
111 CHAINS	\$4,000.00	\$2,855.04	\$4,000.00	\$3,000.00 ↓	-\$1,000.00 -25.0% ↓	Council Action
112 GREASE & LUBRICANTS	\$5,500.00	\$18,060.42 ↑	\$5,500.00	\$18,000.00 ↑	\$12,500.00 227.2% ↑	Council Action
113 POLICE & FIRE DECALS	\$500.00	\$930.00 ↑	\$500.00	\$1,000.00 ↑	\$500.00 100.0% ↑	Council Action
114 PERM. PROPERTY - GARAGE EQUIPM	\$4,000.00	\$2,101.43	\$4,000.00	\$2,000.00 ↓	-\$2,000.00 -50.0% ↓	Council Action
115 SAFETY CHECKS FOR BOOMS	\$500.00	\$1,824.00 ↑	\$500.00	\$1,500.00 ↑	\$1,000.00 200.0% ↑	Council Action
130 SOFTWARE UPGRADE	\$1,500.00	\$1,699.00 ↑	\$1,500.00	\$1,500.00		Council Action
131 STRIP & INSTALL RADIOS	\$500.00	\$165.00	\$500.00	\$500.00		Council Action
150 TIRES & TUBES	\$60,000.00	\$74,992.77 ↑	\$60,000.00	\$60,000.00		Council Action
151 AUTO PARTS	\$345,000.00	\$329,340.10	\$480,000.00 ↑	\$345,000.00 ↓		Council Action
152 GLASS, UPHOLSTERY, BODY	\$5,000.00	\$4,459.66	\$5,000.00	\$5,000.00		Council Action
153 REPAIRS - 1ST AID SQUAD AMBULA	\$0.00	\$26,782.20 ↑	\$0.00	\$10,000.00 ↑	\$10,000.00 New Line	Council Action
154 BODY REPAIRS TO FIRE ENGINES	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		Council Action
155 ACCIDENT - COLLISION WORK	\$5,000.00	\$12,750.27 ↑	\$5,000.00	\$15,000.00 ↑	\$10,000.00 200.0% ↑	Council Action
157 AUTO SERVICING OF ALL FIRE PUM	\$23,000.00	\$27,855.88 ↑	\$23,000.00	\$25,000.00 ↑	\$2,000.00 8.6% ↑	Council Action
158 AUTO SERVICING ALL	\$1,000.00	\$2,906.47 ↑	\$1,000.00	\$3,000.00 ↑	\$2,000.00 200.0% ↑	Council Action
159 ADMINISTRATIVE VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
160 Jitney Bus Cleaning	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
170 NEW POLICE CARS 2010 (5)	\$0.00	\$57,590.96 ↑	\$0.00	\$0.00		Council Action
171 NEW POLICE CARS 2011 (7)	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
172 NEW POLICE CARS 2012 (5)	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
173 NEW POLICE CARS 2013 (5)	\$76,500.00	\$6,351.78	\$0.00 ↓	\$0.00	-\$76,500.00 ***. *% ↓	Council Action
174 NEW POLICE CARS 2014 (3)	\$57,600.00	\$0.00	\$0.00 ↓	\$0.00	-\$57,600.00 ***. *% ↓	Council Action
175 NEW POLICE CARS 2015 (4)	\$45,600.00	\$41,326.43	\$42,000.00 ↓	\$42,000.00	-\$3,600.00 -7.8% ↓	Council Action

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name		2016	2016	2017	2017	YTY		2017
		Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
176	NEW POLICE CARS 2016 (5)	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
00-7902 CENTRAL AUTOMOTIVE O/E:		\$641,200.00	\$620,962.15	\$638,500.00	\$540,500.00	\$-100,700.00	-15.7%	
Page Total		\$641,200.00	\$620,962.15	\$638,500.00	\$540,500.00	\$-100,700.00	-15.7%	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
7952 SEWER & PUMP STATIONS O/E						
030 ADVERTISING	\$50.00	\$0.00	\$50.00	\$50.00		Council Action
040 MISC. LICENSE FEES, INCL TOXIC	\$9,500.00	\$9,000.00	\$9,500.00	\$9,500.00		Council Action
070 MANHOLE & CATCH BASIN	\$500.00	\$1,541.80 ↑	\$500.00	\$500.00		Council Action
090 WET WELL CLEANING	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00		Council Action
091 TV INSPECTION & CLEANING-CONTR	\$8,000.00	\$6,000.00	\$8,000.00	\$8,000.00		Council Action
110 SEWER CHEMICALS	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00		Council Action
111 PIPES, BLOCKS, SEWER RODS	\$10,000.00	\$115.10	\$10,000.00	\$10,000.00		Council Action
112 PUMPS AT STATIONS	\$1,000.00	\$10,293.52 ↑	\$1,000.00	\$1,000.00		Council Action
113 PERM. PROPERTY - PUMP PARTS	\$1,000.00	\$3,073.03 ↑	\$1,000.00	\$1,000.00		Council Action
114 MAINTENANCE, SEWERS & PUMP	\$14,250.00	\$13,962.08	\$14,250.00	\$14,250.00		Council Action
200 PUMP STATION	\$13,500.00	\$12,605.65	\$13,500.00	\$13,500.00		Council Action
00-7952 SEWER & PUMP STATIONS O/E:	\$65,800.00	\$56,591.18	\$65,800.00	\$65,800.00		
Page Total	\$65,800.00	\$56,591.18	\$65,800.00	\$65,800.00		

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
8051 GENERAL HEALTH SERVICES S&W						
010 SALARIES & WAGES	\$550,293.75	\$539,449.43	\$566,618.93 ↑	\$566,618.93	\$16,325.18 2.9% ↑	Council Action
012 S & W HOURLY	\$6,500.00	\$4,725.00	\$6,500.00	\$6,500.00		Council Action
013 S & W OVERTIME	\$5,000.00	\$2,731.78	\$5,000.00	\$5,000.00		Council Action
016 SICK TIME PAYOUT	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
020 STIPENDS	\$10,810.06	\$10,810.06	\$11,007.22 ↑	\$11,007.22	\$197.16 1.8% ↑	Council Action
025 S&W RETROPAY	\$0.00	\$333.28 ↑	\$0.00	\$0.00		Council Action
030 S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$4,625.00 ↑	\$0.00 ↓		Council Action
035 S&W E-CIG INSPECTIONS	\$0.00	\$0.00	\$3,600.00 ↑	\$3,600.00	\$3,600.00 New Line ↑	Council Action
700 PAID FROM ABC	\$-700.00	\$-700.00	\$-700.00	\$-700.00		Council Action
800 ACCUMULATED ABSENCE TRUST	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
900 PAID FROM ESSEX FELLS ILSA	\$-10,810.06	\$-10,473.93 ↑	\$-11,007.22 ↓	\$-11,007.22	\$-197.16 1.8% ↑	Council Action
00-8051 GENERAL HEALTH SERVICES S&W:	\$561,093.75	\$546,875.62	\$585,643.93 ↑	\$581,018.93 ↓	\$19,925.18 3.5% ↑	
8052 GENERAL HEALTH SERVICES O/E						
020 PETTY CASH	\$100.00	\$100.00	\$100.00	\$100.00		Council Action
030 PRINTING	\$1,300.00	\$261.19	\$1,300.00	\$1,300.00		Council Action
031 ADVERTISING & RECORDING	\$25.00	\$0.00	\$25.00	\$25.00		Council Action
040 DEP MEDICAL WASTE LICENSE	\$85.00	\$85.00	\$85.00	\$85.00		Council Action
041 SUBURBAN REG HEALTH	\$8,452.00	\$7,825.25	\$8,452.00	\$8,452.00		Council Action
080 CONFERENCE - STATE LEAGUE & NE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
081 DINNERS, MEETINGS MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
082 COURSES & EDUCATIONAL	\$350.00	\$350.00	\$350.00	\$350.00		Council Action
083 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
084 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
090 LABORATORY CONTRACT	\$5,075.00	\$5,000.00	\$5,075.00	\$5,075.00		Council Action
110 OFFICE SUPPLIES & EQ	\$450.00	\$450.00	\$450.00	\$450.00		Council Action
111 SIGNS & POSTS	\$150.00	\$150.00	\$150.00	\$150.00		Council Action

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017			2017
DEPARTMENT			HEALTH & WELFARE				
DIVISION			General Health Services				
NAME	CIVIL SERVICE TITLE	Employment Date	If Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
T. De Nova	Health Officer/RTK Essex Fells HO Paid by EF ILSA	08/22/77	123,505.08 9,858.13 (9,858.13)	12,597.10 1,005.24 (1,005.24)	125,975.18 10,055.29 (10,055.29)	125,975.18 10,055.29 (10,055.29)	125,975.18 10,055.29 (10,055.29)
D. Urso	Admin. Secretary/ Registrar of Vital Statistics	01/01/86	77,461.15	7,901.04	79,010.37	79,010.37	79,010.37
J. Murren	Key.Clerk3/Deputy Reg Salary Guide expansion over 2 years to \$62,841	05/15/06	52,544.58		53,595.47 4,625.00	53,595.47 -	53,595.47 -
P. Definis	Keyboarding Clerk 2/ ABC Secretary From ABC	01/02/01	46,979.84 (700.00)		47,919.44 (700.00)	47,919.44 (700.00)	47,919.44 (700.00)
Various	E-CIG ENFOCEMENT OE p/t, hourly				3,600.00	3,600.00	3,600.00
62s1							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
DEPARTMENT			HEALTH & WELFARE				
DIVISION			General Health Services				
NAME	CIVIL SERVICE TITLE	Employment Date	If Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
Michael Fonzino	Chief REHS PH/IT	06/01/05	94,729.95		96,624.55	96,624.55	96,624.55
Kimberly Orlando	REHS	12/1/2008	72,703.94		74,158.02	74,158.02	74,158.02
Daniel Gomez	REHS	6/23/2014	62,273.00		68,837.76	68,837.76	68,837.76
Amy Huynh	P/t REHS - 18 hrs. Additional hours	07/01/14	6,500.00		6,500.00	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 -->			20,096.21		20,498.13	20,498.13	20,498.13
	Totals		561,093.75	20,498.13	585,643.93	581,018.93	581,018.93
62s2							
01-2010-00-8051-010	S&W		550,293.75	S&W	566,618.93	566,618.93	566,618.93
01-2010-00-8051-012	Hourly		6,500.00	Hourly	10,100.00	10,100.00	10,100.00
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		10,810.06	Stipends	11,007.22	11,007.22	11,007.22
01-2010-00-8051-025	S&W Retro Pay			-			
01-2010-00-8051-030	Special Requests			Special Requests	4,625.00	-	-
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		(10,810.06)	From Essex Fells	(11,007.22)	(11,007.22)	(11,007.22)
	Proof		-	Proof			

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-8052-112 01-2030-00-80

Account Name		2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %		2017 Council Approved
112	PEST CONTROL - RODENT BAIT	\$250.00	\$250.00	\$250.00	\$250.00			Council Action
113	DECALS - HEALTH DEPT	\$50.00	\$45.92	\$50.00	\$50.00			Council Action
114	PROTECTIVE CLOTHING	\$150.00	\$150.00	\$150.00	\$150.00			Council Action
115	1ST AID SUPPLIES & EQUIP	\$100.00	\$100.00	\$100.00	\$100.00			Council Action
116	PHOTO SUPPLIES	\$75.00	\$75.00	\$75.00	\$75.00			Council Action
117	MAINTENANCE TYPEWRITERS	\$200.00	\$200.00	\$200.00	\$200.00			Council Action
118	MATERIALS & SUPPLIES	\$250.00	\$250.20 ↑	\$250.00	\$250.00			Council Action
119	FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
125	E-CIG ENFORCEMENT OE	\$0.00	\$0.00	\$3,600.00 ↑	\$3,600.00	\$3,600.00	New Line	Council Action
130	MAINTENANCE ADDING MACHINE	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
131	MAINTENANCE NOISE METER	\$300.00	\$0.00	\$300.00	\$300.00			Council Action
132	MAINTENANCE COMPUTER CONT	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00			Council Action
133	RADIO REPAIRS & BEEPER MAINTEN	\$2,010.00	\$2,189.27 ↑	\$2,010.00	\$2,010.00			Council Action
134	COMPUTER SUPPLIES	\$300.00	\$300.00	\$300.00	\$300.00			Council Action
135	COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
150	FIRE EXTINGUISHER - VEHICLE	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
200	VD CLINIC	\$700.00	\$0.00	\$700.00	\$700.00			Council Action
201	EMERGENCY HAZARDOUS WASTE	\$500.00	\$431.64	\$500.00	\$500.00			Council Action
00-8052 GENERAL HEALTH SERVICES O/E:		\$22,372.00	\$19,713.47	\$25,972.00 ↑	\$25,972.00	\$3,600.00	16.0%	↑
Page Total		\$583,465.75	\$566,589.09	\$611,615.93 ↑	\$611,615.93	\$28,150.18	4.8%	↑

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
8101 SEN CITIZEN TRANS S&W						
010 SALARIES & WAGES	\$179,393.73	\$179,393.76 ↑	\$182,981.60 ↑	\$182,981.60	\$3,587.87 2.0% ↑	Council Action
012 SR CITIZEN TRANSPORTATION-HOUR	\$13,000.00	\$11,312.00	\$13,000.00	\$13,000.00		Council Action
013 SENIOR CITIZEN TRANSP OVERTIME	\$3,500.00	\$1,066.38	\$3,500.00	\$3,500.00		Council Action
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
020 STIPENDS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
800 EXTRA DUTY SECURITY TRUST	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
00-8101 SENIOR BUSING S&W:	\$195,893.73	\$191,772.14	\$199,481.60 ↑	\$199,481.60	\$3,587.87 1.8% ↑	
8102 SEN CITIZEN TRANS O/E						
030 ADVERTISING	\$25.00	\$0.00	\$25.00	\$25.00		Council Action
031 OUTSIDE PRINTING-SIGNS	\$50.00	\$0.00	\$50.00	\$50.00		Council Action
040 LICENSE RENEWALS	\$250.00	\$0.00	\$250.00	\$250.00		Council Action
113 OFFICE SUPPLIES	\$450.00	\$450.00	\$450.00	\$450.00		Council Action
114 1ST AID SUPPLIES & EQUIPMENT	\$50.00	\$50.00	\$50.00	\$50.00		Council Action
115 FIRE EXTINGUISHERS	\$25.00	\$8.87	\$25.00	\$25.00		Council Action
130 COMMUNICATION REPAIR	\$100.00	\$95.24	\$100.00	\$100.00		Council Action
00-8102 SEN CITIZEN TRANS O/E:	\$950.00	\$604.11	\$950.00	\$950.00		
Page Total	\$196,843.73	\$192,376.25	\$200,431.60 ↑	\$200,431.60	\$3,587.87 1.8% ↑	

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017			2017
DEPARTMENT			HEALTH & WELFARE				
DIVISION			Senior Transportation				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
Mildred Cogman retired	Omnibus Operator/ Radio Dispatcher/ Inspection & Maintenance retiring 8/1/15	10/27/83					
Gregg Sanchez	Omnibus Operator/ Radio Dispatcher/ Inspection & Maintenance	07/07/15	46,103.00		47,025.06	47,025.06	47,025.06
Trajkoska, Marica	Omnibus Operator	06/15/15	42,997.04		43,856.98	43,856.98	43,856.98
Frank Ruggiero	Omnibus Operator retired	05/09/05					
Enrique Gonzalez	Omnibus Operator	12/18/89	42,997.04	4,385.59	43,856.99	43,856.99	43,856.99
Lionet Dormelus	Omnibus Operator	6/29/10	42,997.04		43,856.99	43,856.99	43,856.99
To be recruited P/T	Omnibus Operator		-			-	-
To be recruited P/T	Omnibus Operator		13,000.00		13,000.00	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							
Longevity Carried Into Salary -->			4,299.60		4,385.59	4,385.59	4,385.59
Totals			195,893.73	4,385.59	199,481.60	199,481.60	199,481.60
01-2010-00-8101-010	S&W		179,393.73	S&W	182,981.60	182,981.60	182,981.60
01-2010-00-8101-012	Hourly		13,000.00	Hourly	13,000.00	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				-		
01-2010-00-8101-016	Accum Absences			Accum Absences			
01-2010-00-8101-800	From Accum Trust			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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
8301 WELFARE S&W						
010 SALARIES & WAGES	\$134,951.36	\$134,950.66	\$139,213.14 ↑	\$139,213.14	\$4,261.78 3.1% ↑	Council Action
012 S & W HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
013 S & W OVERTIME	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		Council Action
020 STIPENDS	\$3,125.00	\$3,125.00	\$3,125.00	\$3,125.00		Council Action
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
800 MUNICIPAL ALLIANCE GRANT	\$-3,125.00	\$-3,125.00	\$-3,125.00	\$-3,125.00		Council Action
00-8301 WELFARE S&W:	\$135,951.36	\$134,950.66	\$140,213.14 ↑	\$140,213.14	\$4,261.78 3.1% ↑	
8302 WELFARE O/E						
020 PETTY CASH	\$100.00	\$100.00	\$100.00	\$100.00		Council Action
030 PRINTING STATE FORMS	\$600.00	\$0.00	\$600.00	\$600.00		Council Action
031 ADVERTISING & RECORDING	\$25.00	\$0.00	\$25.00	\$25.00		Council Action
040 STATE AID AGREEMENTS	\$50.00	\$0.00	\$50.00	\$50.00		Council Action
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
081 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
082 DINNERS, MEETINGS, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
083 COURSES & EDUCATION MATERIAL	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
090 WELFARE AUDIT	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
091 PHARMAC. ASSIST. COST	\$50.00	\$0.00	\$50.00	\$50.00		Council Action
092 WELFARE AUDIT	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00		Council Action
110 OFFICE SUPPLIES	\$200.00	\$200.00	\$200.00	\$200.00		Council Action
111 MAINTENANCE	\$100.00	\$100.00	\$100.00	\$100.00		Council Action
130 MAINT-ADDING MACHINES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
131 MAINTENANCE RECORD-A-CALL	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
132 MUNICIPAL SOFT/HARDWARE	\$300.00	\$0.00	\$300.00	\$300.00		Council Action
133 COMPUTER SUPPLIES	\$125.00	\$125.00	\$125.00	\$125.00		Council Action
00-8302 WELFARE O/E:	\$5,050.00	\$525.00	\$5,050.00	\$5,050.00		

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017			2017
DEPARTMENT			HEALTH & WELFARE				
DIVISION			Welfare/Public Assistance				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
P. Duffy	Welfare Director/ Social Worker/ Relocation Officer/ Sr. Cit. Prog. Aide	02/11/91	76,605.99	7,814.32	78,138.11	78,138.11	78,138.11
	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	49,260.61	3,014.90	50,245.82	50,245.82	50,245.82
Overtime			1,000.00		1,000.00	1,000.00	1,000.00
Longevity Carried Into Salary -->			9,084.76		10,829.21	10,829.21	10,829.21
Totals			135,951.36	10,829.21	140,213.14	140,213.14	140,213.14
65s							
01-2010-00-8301-010	S&W		134,951.36	S&W	139,213.14	139,213.14	139,213.14
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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
Page Total	\$141,001.36	\$135,475.66	\$145,263.14	\$145,263.14	\$4,261.78 3.0%	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
8401 ANIMAL CONTROL S&W						
010 SALARIES & WAGES	\$114,613.92	\$113,511.67	\$116,906.20 ↑	\$116,906.20	\$2,292.28 2.0% ↑	Council Action
012 SW-HOURLY	\$7,000.00	\$232.00	\$7,000.00	\$7,000.00		Council Action
013 S & W-OVERTIME	\$15,500.00	\$15,239.32	\$15,500.00	\$15,500.00		Council Action
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
200 S&W FROM ANIMAL CONTROL TRUST	-\$17,000.00	-\$17,000.00	-\$17,000.00	-\$17,000.00		Council Action
00-8401 ANIMAL CONTROL S&W:	\$120,113.92	\$111,982.99	\$122,406.20 ↑	\$122,406.20	\$2,292.28 1.9% ↑	
8402 ANIMAL CONTROL O/E						
020 PETTY CASH	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
030 PRINTING-ANIMAL ED	\$50.00	\$50.00	\$50.00	\$50.00		Council Action
031 ADVERTISING & RECORD	\$25.00	\$25.00	\$25.00	\$25.00		Council Action
040 STATE MANDATED CERT	\$50.00	\$38.89	\$50.00	\$50.00		Council Action
041 SHELTER FEES	\$500.00	\$500.00	\$500.00	\$500.00		Council Action
080 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
081 DINNERS, MEETINGS, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
082 UNIFORM ALLOWANCE	\$400.00	\$400.00	\$400.00	\$400.00		Council Action
110 DOG-LITTER-SIGNS	\$50.00	\$50.00	\$50.00	\$50.00		Council Action
111 AMMUNITION (TRAN DARTS)	\$100.00	\$100.00	\$100.00	\$100.00		Council Action
112 PLASTIC ANIMAL CONTROL BAGS	\$350.00	\$350.00	\$350.00	\$350.00		Council Action
113 PURCHASE & REPAIR	\$250.00	\$250.00	\$250.00	\$250.00		Council Action
114 MATERIALS & SUPPLIES	\$250.00	\$250.00	\$250.00	\$250.00		Council Action
115 1ST AID EQUIPMENT	\$50.00	\$50.00	\$50.00	\$50.00		Council Action
116 SPOTLIGHTS/FLASHLIGHTS	\$25.00	\$25.00	\$25.00	\$25.00		Council Action
117 TRANQUILIZING MATERIALS	\$200.00	\$200.00	\$200.00	\$200.00		Council Action
118 PHOTOGRAPHS	\$75.00	\$74.99	\$75.00	\$75.00		Council Action
119 EUTHANASIA EQUIPMENT	\$75.00	\$64.00	\$75.00	\$75.00		Council Action

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017			2017
DEPARTMENT			HEALTH & WELFARE				
DIVISION			Animal Control				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
Adrian Delgado	Asst. Animal Control Officer	09/10/07	57,306.96		58,453.10	58,453.10	58,453.10
Jazmyn Couram	Asst. Animal Control Officer	11/03/08	57,306.96		58,453.10	58,453.10	58,453.10
Various	PT Animal Attendant		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			120,113.92	-	122,406.20	122,406.20	122,406.20
67s							
01-2010-00-8401-010	S&W		114,613.92	S&W	116,906.20	116,906.20	116,906.20
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		2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
120	MAINT & REPAIRS-TRAPS	\$100.00	\$100.00	\$100.00	\$100.00		Council Action
121	MAINT & REPAIRS-TRANQUILIZER G	\$25.00	\$14.00	\$25.00	\$25.00		Council Action
122	FIRE EXTINGUISHERS	\$25.00	\$0.00	\$25.00	\$25.00		Council Action
130	MAINT & REPAIRS-WALKIE TALKIES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
131	MAINT. & REPAIRS-RADIO	\$100.00	\$100.00	\$100.00	\$100.00		Council Action
132	COMPUTER SUPPLIES	\$175.00	\$175.00	\$175.00	\$175.00		Council Action
200	DOG PEST CONTROL	\$300.00	\$300.00	\$300.00	\$300.00		Council Action
300	EMERGENCY CALL TRUST	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00		Council Action
310	EVETERINARY SERVICES-TRUST	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00		Council Action
320	RABIES CLINIC-TRUST	\$500.00	\$500.00	\$500.00	\$500.00		Council Action
330	DOG LICENSE RELIEF-TRUST	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00		Council Action
340	A.C.F. COVERAGETRUST	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00		Council Action
350	A.C.F. EXPENSES-TRUST	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00		Council Action
800	PAID FROM TRUST	\$-22,000.00	\$-22,000.00	\$-22,000.00	\$-22,000.00		Council Action
00-8402 ANIMAL CONTROL O/E:		\$3,175.00	\$3,116.88	\$3,175.00	\$3,175.00		
Page Total		\$123,288.92	\$115,099.87	\$125,581.20 ↑	\$125,581.20	\$2,292.28 1.8% ↑	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
8502	PODIATRY CLINIC O/E					
070 MISC. REPAIRS	\$100.00	\$0.00	\$100.00	\$100.00		Council Action
110 SUPPLIES	\$2,600.00	\$605.43	\$2,600.00	\$2,600.00		Council Action
111 DRUGS, VACCINES, SYR	\$400.00	\$300.00	\$400.00	\$400.00		Council Action
112 EQUIPMENT	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00		Council Action
200 PROFESSIONAL SERVICES	\$5,000.00	\$4,985.20	\$5,000.00	\$5,000.00		Council Action
00-8502 PODIATRY CLINIC O/E:	\$9,500.00	\$5,890.63	\$9,500.00	\$9,500.00		
Page Total	\$9,500.00	\$5,890.63	\$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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
8601 SEN CITIZEN HEALTH CTR S&W						
010 SALARIES & WAGES	\$194,399.40	\$192,643.08	\$198,287.39 ↑	\$198,287.39	\$3,887.99 2.0% ↑	Council Action
012 S & W-HOURLY	\$6,000.00	\$3,940.80	\$6,000.00	\$6,000.00		Council Action
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
800 DOA GRANT	\$-16,127.00	\$-16,127.00	\$-16,127.00	\$-16,127.00		Council Action
00-8601 SEN CITIZEN HEALTH CTR S&W:	\$184,272.40	\$180,456.88	\$188,160.39 ↑	\$188,160.39	\$3,887.99 2.1% ↑	
8602 SEN CITIZEN HEALTH CTR O/E						
030 PRINTING	\$75.00	\$0.00	\$75.00	\$75.00		Council Action
050 LIABILITY INSURANCE	\$300.00	\$273.86	\$300.00	\$300.00		Council Action
070 MISC.	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
080 DINNERS, MEETINGS, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
081 COURSES & EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
083 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
084 UNIFORM ALLOWANCE	\$50.00	\$50.00	\$50.00	\$50.00		Council Action
085 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
110 MEDICAL SUPPLIES	\$1,400.00	\$1,394.48	\$1,400.00	\$1,400.00		Council Action
111 1ST AID SUPPLIES	\$100.00	\$100.00	\$100.00	\$100.00		Council Action
112 FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
113 MAINT-TYPEWRITERS	\$350.00	\$350.00	\$350.00	\$350.00		Council Action
114 MAINT-PODIATRY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
115 MAINT-VISION EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
116 MAINT-BLOOD PRESSURE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
117 OFFICE SUPPLIES	\$300.00	\$284.24	\$300.00	\$300.00		Council Action
118 MEDICAL EQUIPMENT	\$400.00	\$400.00	\$400.00	\$400.00		Council Action
130 MAINT-AUDIOMETER	\$300.00	\$281.84	\$300.00	\$300.00		Council Action

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017			2017
DEPARTMENT			HEALTH & WELFARE				
DIVISION			Senior Citizen Health Center				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
S. Iovino	Sr. PH Nurse	07/06/90	71,339.42	8,036.84	72,766.21	72,766.21	72,766.21
L. Osias	Public Hlth Nurse PAID BY ECDSS GRANT	09/18/06	67,569.89 (16,127.00)		68,921.29 (16,127.00)	68,921.29 (16,127.00)	68,921.29 (16,127.00)
M. Colino	Keyboarding Clerk 1	09/23/96	44,084.11	3,597.26	44,965.79	44,965.79	44,965.79
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 -->			11,405.98		11,634.10	11,634.10	11,634.10
			184,272.40	11,634.10	188,160.39	188,160.39	188,160.39
70s1							
01-2010-00-8601-010	S&W		194,399.40	S&W	198,287.39	198,287.39	198,287.39
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

Account Name	2016	2016	2017	2017	YTY		2017
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
131 COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
140 UTILITIES-FAIRMOUNT	\$1,500.00	\$344.72	\$1,500.00	\$1,500.00			Council Action
200 DOA GRANT EXPENDITURE FOR	\$164.00	\$164.00	\$164.00	\$164.00			Council Action
810 DOA GRANT MATCH	\$-164.00	\$-164.00	\$-164.00	\$-164.00			Council Action
00-8602 SEN CITIZEN HEALTH CTR OE:	\$4,775.00	\$3,479.14	\$4,775.00	\$4,775.00			
Page Total	\$189,047.40	\$183,936.02	\$192,935.39 ↑	\$192,935.39	\$3,887.99	2.0% ↑	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 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		<u>Council Action</u>
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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
8751 CHILD HEALTH CLINIC S&W						
010 SALARIES & WAGES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
012 S & W-HOURLY	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00		Council Action
00-8751 CHILD HEALTH CLINIC S&W:	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00		
8752 CHILD HEALTH CLINIC O/E						
030 OUTSIDE PRINTING-CEN	\$50.00	\$0.00	\$50.00	\$50.00		Council Action
050 LIABILITY INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
080 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
081 MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
082 MEETINGS, SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
083 UNIFORM ALLOWANCE	\$50.00	\$50.00	\$50.00	\$50.00		Council Action
084 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
085 COURSES (TUITION ASSISTANCE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
110 OFFICE SUPPLIES	\$100.00	\$100.00	\$100.00	\$100.00		Council Action
111 DRUGS, VACCINES	\$200.00	\$200.00	\$200.00	\$200.00		Council Action
112 MEDICAL SUPPLIES	\$500.00	\$350.00	\$500.00	\$500.00		Council Action
113 1ST AID SUPPLIES & EQUIPMENT	\$50.00	\$50.00	\$50.00	\$50.00		Council Action
114 REF. BOOKS & DIRECTORY	\$50.00	\$29.95	\$50.00	\$50.00		Council Action
115 MEDICAL EQUIPMENT	\$300.00	\$150.00	\$300.00	\$300.00		Council Action
116 MAINT-REPAIRS-BLOOD	\$50.00	\$0.00	\$50.00	\$50.00		Council Action
200 PHYSICIANS SERVICES	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00		Council Action
00-8752 CHILD HEALTH CLINIC O/E:	\$4,150.00	\$3,729.95	\$4,150.00	\$4,150.00		
Page Total	\$7,150.00	\$6,729.95	\$7,150.00	\$7,150.00		

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017			2017
DEPARTMENT			HEALTH & WELFARE				
DIVISION			CHILD HEALTH CLINIC				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
8762	RETIRED CITIZENS PROGRAM O/E					
070 MISCELLANEOUS	\$2,500.00	\$3,462.58 ↑	\$2,500.00	\$2,500.00		Council Action
071 LUNCHES	\$1,600.00	\$1,652.28 ↑	\$1,600.00	\$1,600.00		Council Action
080 SR CLUB CONTRACTS	\$2,000.00	\$1,750.00	\$2,000.00	\$2,000.00		Council Action
090 INSTRUCTORS	\$3,250.00	\$2,906.37	\$3,250.00	\$3,250.00		Council Action
110 PHOTO SUPPLY	\$150.00	\$0.00	\$150.00	\$150.00		Council Action
111 CRAFTS	\$900.00	\$890.46	\$900.00	\$900.00		Council Action
150 BUS RENTAL	\$2,750.00	\$2,275.00	\$2,750.00	\$2,750.00		Council Action
200 PICNIC	\$2,500.00	\$2,363.25	\$2,500.00	\$2,500.00		Council Action
201 HOLIDAY DINNER	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00		Council Action
202 SUMMER CONCERTS	\$500.00	\$0.00	\$500.00	\$500.00		Council Action
203 NUTRITION PROGRAM	\$2,200.00	\$197.01	\$2,200.00	\$2,200.00		Council Action
00-8762 RETIRED CITIZENS PROGRAM O/E:	\$20,850.00	\$17,996.95	\$20,850.00	\$20,850.00		
Page Total	\$20,850.00	\$17,996.95	\$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		2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
8801	RIGHT TO KNOW S&W						
013	OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
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	\$42.00	\$75.00	\$75.00		Council Action
110	SUPPLIES & MATERIALS	\$200.00	\$200.00	\$200.00	\$200.00		Council Action
111	LABELS & COMPUTER SUPPLIES	\$150.00	\$131.22	\$150.00	\$150.00		Council Action
112	TRAFF & CERTIF SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
00-8802 RIGHT TO KNOW O/E:		\$425.00	\$373.22	\$425.00	\$425.00		
Page Total		\$425.00	\$373.22	\$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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
8902	GARBAGE-TRASH COLLECTION FEE					
140 GARBAGE-TRASH COLLECTION FEE	\$812,685.00	\$867,977.14 ↑	\$812,685.00	\$812,685.00		Council Action
145 GARBAGE-ADDED REFUSE	\$617,000.00	\$624,000.00 ↑	\$617,000.00	\$617,000.00		Council Action
150 GARBAGE-TRASH DISPOSAL FEE	\$1,516,680.00	\$1,366,764.23	\$1,516,680.00	\$1,516,680.00		Council Action
155 GARBAGE-TRASH ROLL OFF	\$20,000.00	\$127,099.96 ↑	\$20,000.00	\$20,000.00		Council Action
158 GARBAGE-TRASH ESSX CTY BYPAS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
160 RESIDENT REIMBURSEMENTS	\$75,000.00	\$61,933.34	\$75,000.00	\$75,000.00		Council Action
00-8902 GARBAGE-TRASH REMOVAL O/E:	\$3,041,365.00	\$3,047,774.67 ↑	\$3,041,365.00	\$3,041,365.00		
Page Total	\$3,041,365.00	\$3,047,774.67 ↑	\$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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
9002	COMMUNITY SERVICES O/E					
040 ARC	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
070 1ST AID CONTRIBUTION	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
200 MOUNTAIN TOP LEAGUE	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00		Council Action
201 WO COMMUNITY HOUSE	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00		Council Action
202 P.A.L.	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00		Council Action
203 SENIOR CITIZENS	\$2,250.00	\$0.00	\$2,250.00	\$2,250.00		Council Action
204 WO HIGH PTA PROJECT	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00		Council Action
205 WEST ORANGE THEATER UNDER	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
206 OSPAC	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00		Council Action
210 HOCKEY PILOT PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
215 BASEBALL UNIFORMS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
220 BASEBALL UNIFORMS (OTHER)	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
00-9002 COMMUNITY SERVICES O/E:	\$76,250.00	\$71,500.00	\$76,250.00	\$76,250.00		
Page Total	\$76,250.00	\$71,500.00	\$76,250.00	\$76,250.00		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
9101	PARKS & PLAYGROUNDS S&W					
010 SALARIES & WAGES	\$441,368.85	\$409,014.47	\$421,176.08 ↓	\$421,176.08	\$-20,192.77 -4.5%	Council Action
011 S & W-OVERTIME	\$18,000.00	\$13,483.49	\$18,000.00	\$18,000.00		Council Action
012 S & W-HOURLY	\$40,043.53	\$25,819.66	\$67,707.97 ↑	\$67,707.97	\$27,664.44 69.0%	Council Action
013 S&W-PARK CARETAKERS	\$46,514.47	\$33,256.50	\$48,698.47 ↑	\$48,698.47	\$2,184.00 4.6%	Council Action
014 S&W-PROGRAM BUDGET #1	\$96,108.00	\$100,682.50 ↑	\$58,443.00 ↓	\$58,443.00	\$-37,665.00 -39.1%	Council Action
015 S&W-PROGRAM BUDGET #2	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
016 S&W-PROGRAM BUDGET #3	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
018 S&W-PROGRAM BUDGET #5	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
019 S&W-MAYOR'S PROGRAM/SPECIAL	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
030 S&WSPECAL REQUESTS	\$0.00	\$0.00	\$6,868.00 ↑	\$9,052.00 ↓	\$9,052.00 New Line	Council Action
00-9101 PARKS & PLAYGROUNDS S&W:	\$642,034.85	\$582,256.62	\$620,893.52 ↓	\$623,077.52 ↓	\$-18,957.33 -2.9%	
9102	PARKS & PLAYGROUNDS O/E					
020 PETTY CASH	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
030 PRINTING	\$500.00	\$0.00	\$500.00	\$500.00		Council Action
031 ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
070 FEES - ENTRANCE AND RENTAL	\$3,000.00	\$3,040.00 ↑	\$3,000.00	\$3,000.00		Council Action
071 NEW SIGNS-PARK REGULATIONS	\$1,250.00	\$447.47	\$1,250.00	\$1,250.00		Council Action
072 MAINTENANCE-BUILDING	\$3,200.00	\$4,075.83 ↑	\$3,200.00	\$3,200.00		Council Action
073 MAINTENANCE-FENCE	\$500.00	\$4,725.00 ↑	\$500.00	\$500.00		Council Action
074 MAINTENANCE-PLUMBING	\$1,300.00	\$8,299.95 ↑	\$1,300.00	\$1,300.00		Council Action
075 SPRINKLER MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
076 WOBOE RENTAL FEES	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00		Council Action
077 MAINTENANCE-ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
078 FIELD LIGHTING	\$0.00	\$0.00	\$6,500.00 ↑	\$0.00 ↓		Council Action
081 CLOTHING	\$500.00	\$0.00	\$500.00	\$500.00		Council Action

SHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017			2017
DEPARTMENT DIVISION			RECREATION PARKS AND PLAYGROUNDS				
NAME	CIVIL SERVICE TITLE	Employment Date	If Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
Bill Kehoe	Deputy. Mun. Dept. Head	04/14/93	124,258.78	12,674.65	126,743.95	126,743.95	126,743.95
Napolitano, Joanne	Administrative Clerk	09/08/97	72,284.65	5,898.22	73,730.34	73,730.34	73,730.34
Ramaglia, Richard	Laborer 1 resigned	06/21/89	58,441.65	0.00			
Dean Delpeche	Laborer	09/22/08	45,173.00		46,076.46	46,076.46	46,076.46
Manzella, Joseph	Laborer	05/31/2016			32,542.00	32,542.00	32,542.00
Johnson, Edwin	Rec. Prog. Cord.	1/1/06	76,951.78		78,490.81	78,490.81	78,490.81
Pintado, Juan	Recreation Leader	9/2/08	44,136.91		45,019.65	45,019.65	45,019.65
	Adjust Salary Range - \$5,000 over 2 yrs				2,500.00	2,500.00	2,500.00
D'Amato, Linda	Keyboard Clerk	3/13/00	22,568.00		22,568.00	22,568.00	22,568.00
	15.50 per hr						
	Request increase to \$17/hr				2,184.00	2,184.00	2,184.00
	Mayor recomenda \$18.75/hr					2,548.00	2,548.00
Angelone, Vincent	Keyboard Clerk		17,475.53		19,659.97	19,659.97	19,659.97
	13.50 per hr						
Myrick, Cornelia	Keyboard Clerk	17.50/hr			25,480.00	25,480.00	25,480.00
	Increase to 19.00 per hour				2,184.00	1,820.00	1,820.00
	Mayor Recomends \$18,75						
Overtime	25,480.00		18,000.00		18,000.00	18,000.00	18,000.00
Longevity Carried Into Salary - - >			20,122.09		18,572.87	18,572.87	18,572.87
Totals			499,412.38	18,572.87	533,752.05	515,930.65	515,930.65

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
DEPARTMENT RECREATION							
DIVISION PARKS AND PLAYGROUNDS							
NAME	CIVIL SERVICE TITLE	Employment Date	If Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
PARK CARETAKERS Open Positions			9,802.47		9,802.47	9,802.47	9,802.47
Kublis, Owen 20 hrs x 52 wks x \$8	Park Caretakers		8,320.00		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	15,288.00
Ford, Matthew 28 hrs x 52 wks x \$10.5	Park Caretakers		13,104.00		15,288.00	15,288.00	15,288.00
Totals			46,514.47	-	48,698.47	48,698.47	48,698.47
78s2							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
DEPARTMENT RECREATION							
DIVISION PARKS AND PLAYGROUNDS							
NAME	CIVIL SERVICE TITLE	Employment Date	If Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
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			-				
Totals			810.00		810.00	810.00	810.00
78s3				DETAILED BUDGET MASTER PAGE #			155

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
DEPARTMENT			RECREATION				
DIVISION			PARKS AND PLAYGROUNDS				
NAME	CIVIL SERVICE TITLE	Employment Date	If Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
PROGRAM BUDGET SALARY - PAGE #2							
Spring Track 1 Instructor x 10 wksX 8 hrs. wk.X7.00 hr.	Moved to Voucher		560.00				
Pre School Coordinator 1 x 24 wks x \$12.25 x 15hrs							
Special Events Coordinator 2009 1 x 26 wks x 12 hrs x \$15.00 Request 2013 (1) x 32wks x 15hrs x \$15.00			7,735.00				
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	Moved to Voucher		1,950.00				
Totals			12,195.00	-	1,950.00	1,950.00	1,950.00
78s4							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
DEPARTMENT			RECREATION				
DIVISION			PARKS AND PLAYGROUNDS				
NAME	CIVIL SERVICE TITLE	Employment Date	If Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
PROGRAM BUDGET SALARY - PAGE #3							
MTL Basketball League 4 Site Managers x 11 wks x 15 hrs wk x 12.00 hr Moved to Voucher			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	-	3,960.00	3,960.00	3,960.00
78s5							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
DEPARTMENT			RECREATION				
DIVISION			PARKS AND PLAYGROUNDS				
NAME	CIVIL SERVICE TITLE	Employment Date	If Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
PROGRAM BUDGET SALARY - PAGE #5							
Grammar Basketball 7 wks x 16 hrs wk x 2 site managers x 12.00 hr							
Flag Football 10 wks x 10 hrs wk x 1 Coordinator x 9.00 hr			-				
Katz Civic Center 52 wks x 32 hrs wk x 1 site manager x 12.00 hr			12,000.00		12,000.00	12,000.00	12,000.00
Annual Coaching Clinics 1 clinic x 2 Instructors x 200.00 per session							
O'Connor Sports Complex 20 wks x 25hrs x 12.00 hr			-				
Totals			12,000.00	-	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	If Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
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 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 Moved to Voucher			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
FootSteps Program Administrator (1) Coordinator \$20.00 per hr x 20 hrs x 45 wks			18,000.00				
Recreation Leader- Instructors (54) instructors x \$175.00 per course			9,450.00		9,450.00	9,450.00	9,450.00
Recreation Leader-Course Asst. (two per course) (108) assistant x \$75.00 per course			8,100.00		8,100.00	8,100.00	8,100.00
Totals			59,223.00	-	39,723.00	39,723.00	39,723.00

Total of all sheets			642,034.85		620,893.52	623,077.52	623,077.52
78s7							

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES							
DEPARTMENT			RECREATION				
DIVISION			PARKS AND PLAYGROUNDS				
NAME	CIVIL SERVICE TITLE	Employment Date	If Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
78s8							
01-2010-00-9101-010	S&W		441,368.85	S&W	421,176.08	421,176.08	421,176.08
01-2010-00-9101-012	Hourly		40,043.53	Hourly	67,707.97	67,707.97	67,707.97
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		46,514.47	Park Caretakers	48,698.47	48,698.47	48,698.47
01-2010-00-9101-015	Program #1		96,108.00	Program #1	58,443.00	58,443.00	58,443.00
01-2010-00-9101-030	Special Requests			Special Requests	6,868.00	9,052.00	9,052.00
01-2010-00-9101-025	Retro Pay			Retro Pay			
	Proof		-	Proof	-	-	-

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-9102-082 01-2030-00-91

Account Name		2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %		2017 Council Approved
082	EDUCATIONAL OPPORTUNITY	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
083	CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
090	OFFICIALS	\$21,500.00	\$21,345.32	\$21,500.00	\$21,500.00			Council Action
110	MATERIALS-OFFICE	\$1,750.00	\$1,493.18	\$1,750.00	\$1,750.00			Council Action
111	MATERIALS-JANITORIAL	\$2,500.00	\$1,891.00	\$2,500.00	\$2,500.00			Council Action
112	MATERIALS-PAINT	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00			Council Action
113	MATERIALS-HARDWARE	\$1,600.00	\$1,509.16	\$1,600.00	\$1,600.00			Council Action
114	MATERIALS-GARDEN	\$500.00	\$249.60	\$500.00	\$500.00			Council Action
115	MATERIALS-LUMBER	\$2,000.00	\$1,920.61	\$2,000.00	\$2,000.00			Council Action
116	MATERIALS-SAND, STONE	\$500.00	\$165.04	\$500.00	\$500.00			Council Action
117	MATERIALS-ATHLETIC	\$9,000.00	\$7,809.31	\$9,000.00	\$9,000.00			Council Action
118	MATERIALS-CRAFTS	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
119	MATERIALS-MEDICAL	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00			Council Action
120	MATERIALS-CLAY, CALCI	\$13,000.00	\$9,916.05	\$13,000.00	\$13,000.00			Council Action
121	MATERIALS-APPARATUS	\$1,200.00	\$1,808.13 ↑	\$4,000.00 ↑	\$1,800.00 ↓	\$600.00	50.0% ↑	Council Action
122	MATERIALS-PHOTOGRAPH	\$350.00	\$41.72	\$350.00	\$350.00			Council Action
123	RAILROAD TIES	\$200.00	\$0.00	\$200.00	\$200.00			Council Action
124	HAND TOOLS	\$2,800.00	\$2,155.71	\$2,800.00	\$2,200.00 ↓	-\$600.00	-21.4% ↓	Council Action
125	DRY LINE PAINT MACHINE	\$1,000.00	\$998.00	\$1,000.00	\$1,000.00			Council Action
126	INFIELD DRAG MATS	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
127	FERTILIZER, GRASS SEED, MULCH,	\$6,000.00	\$6,123.71 ↑	\$6,000.00	\$6,000.00			Council Action
128	FERT-TOP DRESSING-OCONNOR	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
129	MATERIALS-TROPHIES	\$2,500.00	\$1,709.50	\$2,500.00	\$2,000.00 ↓	-\$500.00	-20.0% ↓	Council Action
130	COMPUTER SUPPLIES	\$500.00	\$444.87	\$500.00	\$500.00			Council Action
131	RENTAL-COPY MACHINE	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
132	2 PUSH TYPE LAWNMOWER	\$500.00	\$0.00	\$500.00	\$350.00 ↓	-\$150.00	-30.0% ↓	Council Action
133	PLAYGROUND APPARATUS	\$1,500.00	\$1,353.63	\$1,500.00	\$1,500.00			Council Action
134	MATERIALS-UTILITIES	\$0.00	\$0.00	\$0.00	\$0.00			Council Action

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-9102-135 01-2030-00-91

Account Name		2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %		2017 Council Approved
135	MAINTENANCE-SCOREBOARD	\$150.00	\$275.00 ↑	\$3,500.00 ↑	\$300.00 ↓	\$150.00	100.0%	↑ Council Action
136	MAINTENANCE-SPRINKLER	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
137	MAINTENANCE-MOTORS	\$6,200.00	\$4,403.56	\$6,200.00	\$6,200.00			Council Action
138	ATHLETIC EQUIPMENT RECONDITION	\$500.00	\$0.00	\$500.00	\$500.00			Council Action
139	MAINTENANCE-APPARATU	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
140	MAINTENANCE-OFFICE	\$500.00	\$0.00	\$500.00	\$500.00			Council Action
141	MAINTENANCE-LINE AERATORS	\$8,000.00	\$8,000.00	\$9,500.00 ↑	\$8,000.00 ↓			Council Action
150	BUS RENTAL	\$2,000.00	\$0.00	\$2,000.00	\$1,000.00 ↓	-\$1,000.00	-50.0%	↓ Council Action
200	SPECIAL SERVICES TEEN	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
201	MPSN-ATHLETIC	\$800.00	\$0.00	\$0.00 ↓	\$800.00 ↑			Council Action
202	SPECIAL NEEDS-FOOD, DRINK	\$1,500.00	\$2,150.54 ↑	\$2,300.00 ↑	\$2,500.00 ↑	\$1,000.00	66.6%	↑ Council Action
203	MPSN-PARTIES,PICNICS,DANCES	\$1,500.00	\$1,394.72	\$1,500.00	\$1,500.00			Council Action
204	MPSN-TRIPS, BUS RENTALS	\$4,500.00	\$4,490.18	\$5,500.00 ↑	\$4,500.00 ↓			Council Action
205	MPSN-ATHLETIC AWARDS	\$800.00	\$538.55	\$0.00 ↓	\$800.00 ↑			Council Action
206	MPSN-CRAFTS	\$1,400.00	\$121.89	\$400.00 ↓	\$1,400.00 ↑			Council Action
207	MPSN-ENTERTAINMENT	\$1,000.00	\$1,500.00 ↑	\$1,800.00 ↑	\$1,500.00 ↓	\$500.00	50.0%	↑ Council Action
208	PROGRAMS	\$4,500.00	\$4,326.77	\$4,500.00	\$4,500.00			Council Action
209	WEEDEATERS	\$500.00	\$0.00	\$500.00	\$500.00			Council Action
210	COMMUNITY HOUSE BUS SHUTTLE	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
211	TRAVELING TEAM - CONTINGENCY	\$300.00	\$300.00	\$300.00	\$300.00			Council Action
212	TRAVELING TEAM UNIFORMS	\$1,500.00	\$1,500.00	\$4,000.00 ↑	\$1,500.00 ↓			Council Action
213	SUMMER PARK PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
214	SUMMER PARK	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
215	FOOTSTEPS PROGRAM	\$1,900.00	\$1,624.55	\$1,900.00	\$1,900.00			Council Action
216	PRE SCHOOL PROGRAM	\$500.00	\$365.50	\$500.00	\$500.00			Council Action
218	SCHOOL BREAK PROGRAMS	\$0.00	\$0.00	\$4,500.00 ↑	\$4,500.00	\$4,500.00		New Line ↑ Council Action
220	Traveling Volley Ball	\$0.00	\$0.00	\$810.00 ↑	\$810.00	\$810.00		New Line ↑ Council Action
222	Lacross	\$0.00	\$0.00	\$1,950.00 ↑	\$1,950.00	\$1,950.00		New Line ↑ Council Action

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-9102-230 01-2030-00-91

Account Name	2016	2016	2017	2017	YTY		2017
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	Change \$	%	
230 Spring Track	\$0.00	\$0.00	\$560.00 ↑	\$560.00	\$560.00	New Line	↑ Council Action
250 MTL Basketball League	\$0.00	\$0.00	\$7,920.00 ↑	\$7,920.00	\$7,920.00	New Line	↑ Council Action
260 Preschool Special Needs Program	\$0.00	\$0.00	\$1,500.00 ↑	\$1,500.00	\$1,500.00	New Line	↑ Council Action
00-9102 PARKS & PLAYGROUNDS O/E:	\$123,700.00	\$116,014.05	\$157,590.00 ↑	\$140,940.00 ↓	\$17,240.00	13.9%	↑
Page Total	\$765,734.85	\$698,270.67	\$776,299.52 ↑	\$779,649.52 ↓	\$13,914.67	1.8%	↑

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$	%	2017 Council Approved
9302 CELEBRATION OF PUBLIC EVENTS							
200 FOURTH OF JULY	\$32,150.00	\$26,660.17	\$32,150.00	\$32,150.00			Council Action
201 TREE LIGHTING	\$1,200.00	\$1,771.80 ↑	\$1,200.00	\$1,200.00			Council Action
202 OLD TIMES DAY	\$2,500.00	\$1,996.20	\$2,500.00	\$2,500.00			Council Action
203 VETERANS DAY	\$750.00	\$512.95	\$750.00	\$750.00			Council Action
204 HALLOWEEN	\$1,900.00	\$1,702.98	\$1,900.00	\$1,900.00			Council Action
205 ANNIVERSARY CELEBRATIONS	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
206 EASTER EGG HUNT	\$1,400.00	\$2,419.62 ↑	\$1,400.00	\$1,400.00			Council Action
207 EDISON DAY	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
208 FISHING DERBY	\$1,200.00	\$1,444.20 ↑	\$1,200.00	\$1,200.00			Council Action
209 MAYORS TROPHY	\$1,300.00	\$0.00	\$1,300.00	\$1,300.00			Council Action
210 SPORTS & GAMES NIGHT	\$1,500.00	\$1,498.11	\$1,500.00	\$1,500.00			Council Action
211 SUPER BOWL SUNDAY	\$950.00	\$0.00	\$950.00	\$950.00			Council Action
212 ANNUAL AWARDS CEREMONY	\$750.00	\$0.00	\$750.00	\$750.00			Council Action
213 BIG HELP DAY	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
300 MEMORIAL WALL REPLICA	\$0.00	\$0.00	\$7,500.00 ↑	\$7,500.00	\$7,500.00	New Line	↑ Council Action
00-9302 CELEBRATION OF PUBLIC EVENTS:	\$45,600.00	\$38,006.03	\$53,100.00 ↑	\$53,100.00	\$7,500.00	16.4%	↑
Page Total	\$45,600.00	\$38,006.03	\$53,100.00 ↑	\$53,100.00	\$7,500.00	16.4%	↑

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
9401 CONSTRUCTION S&W						
011 SALARIES & WAGES	\$456,541.43	\$440,661.43	\$536,747.43 ↑	\$536,747.43	\$80,206.00 17.5% ↑	Council Action
012 S & W-HOURLY	\$54,272.00	\$54,621.00 ↑	\$54,272.00	\$54,272.00		Council Action
013 S & W-OVERTIME	\$0.00	\$14,629.66 ↑	\$0.00	\$0.00		Council Action
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
030 SPECIAL REQUESTS	\$65,251.54	\$65,251.54	\$0.00 ↓	\$0.00	\$-65,251.54 ***. **% ↓	Council Action
00-9401 CONSTRUCTION S&W:	\$576,064.97	\$575,163.63	\$591,019.43 ↑	\$591,019.43	\$14,954.46 2.5% ↑	
9402 CONSTRUCTION O/E						
030 PRINTING-OUTSIDE	\$2,700.00	\$4,261.00 ↑	\$2,700.00	\$2,700.00		Council Action
031 ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
081 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
082 MILEAGE & PARKING	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
083 TRAINING COURSES & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
084 HEALTH BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
085 PENSION - RETIREMENT SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
086 SOCIAL SECURITY TAX	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
109 FILING CABINET-FURNITURE	\$0.00	\$917.59 ↑	\$0.00	\$0.00		Council Action
110 MAINTENANCE & REPAIR	\$0.00	\$260.00 ↑	\$0.00	\$0.00		Council Action
111 CODE BOOKS	\$2,000.00	\$907.60	\$2,000.00	\$2,000.00		Council Action
130 MATERIALS, SUPPLIES & COMPUTER	\$5,000.00	\$4,129.96	\$5,000.00	\$5,000.00		Council Action
131 COMPUTER SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
132 MANDATED COMPUTER SOFTWARE	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00		Council Action
150 VEHICLES	\$25,000.00	\$24,708.00	\$25,000.00	\$25,000.00		Council Action
160 FUND FOR PRIVATE PROPERTY	\$25,000.00	\$19,561.00	\$25,000.00	\$25,000.00		Council Action
200 PROFESSIONAL SERVICES	\$36,000.00	\$6,392.00	\$36,000.00	\$36,000.00		Council Action
00-9402 CONSTRUCTION O/E:	\$99,700.00	\$61,137.15	\$99,700.00	\$99,700.00		

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017			2017
DEPARTMENT			Planning & Development				
DIVISION			State Uniform Construction Code				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2016	Longevity 2017	PROPOSED 2017	Mayor's Recommendation 2017	If Approved FINAL BUDGET 2017
Tom Tracy	Construction Official	10/2/06	105,929.83		108,048.42	108,048.42	108,048.42
M. DeFrino	Elec. Sub-Code Official	5/1/92	76,872.06	7,840.95	78,409.50	78,409.50	78,409.50
Carl Carbone resigned	Building Inspector 2nd Sub-code inspections @\$10/hr	06/07/07	82,390.21 18,842.46				
Open Position	Building Inspector				84,038.01	84,038.01	84,038.01
J. Gandolfo	Plumbing Sub-Code Official	11/5/12	75,364.66		76,871.96	76,871.96	76,871.96
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	24,752.00		24,752.00	24,752.00	24,752.00
Smith, Robert	PT/Electric Sub-Code Official 7 hrs weekly @ \$34/hr		14,144.00		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	25,738.00 0.00		26,252.76 0.00	26,252.76 0.00	26,252.76 0.00
Warden, Saeed	Plumbing Inspector minus Carl Carbone's 2nd Sub-code inspections @\$10/hr 0.00		58,356.00 (18,842.46)		59,523.12	59,523.12	59,523.12
Margaret Schoenebaum	Tech. Asst. to Const. Off.	6/3/13 1/1/14	59,130.00		60,312.60	60,312.60	60,312.60
Eilene Kaluschny	Keyboarding Clerk 1	6/25/14	30,325.00		35,450.10	35,450.10	35,450.10
* Not included in totals							
Longevity Carried Into Salary -->			7,687.21		7,840.95	7,840.95	7,840.95
TOTAL			576,064.97	7,840.95	591,019.43	591,019.43	591,019.43
83s							
01-2010-00-9401-011	S&W		456,541.43	S&W	536,747.43	536,747.43	536,747.43
01-2010-00-9401-012	Hourly		54,272.00	Hourly	54,272.00	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		65,251.54	Special Requests	-	-	-
	Accum Absences			Accum Absences			
	From Accum Trust			From Accum Trust			
	Proof		-	Proof			

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
Page Total	\$675,764.97	\$636,300.78	\$690,719.43	\$690,719.43	\$14,954.46 2.2%	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Account Name		2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
9500 ELECTRICITY O/E							
144	ELECTRICITY BLDG & PROPERTY	\$370,000.00	\$217,278.78	\$370,000.00	\$370,000.00		Council Action
150	ELECTRICITY RECREATION	\$145,000.00	\$147,368.79 ↑	\$145,000.00	\$145,000.00		Council Action
00-9500 ELECTRICITY O/E:		\$515,000.00	\$364,647.57	\$515,000.00	\$515,000.00		
9501 STREET LIGHTING - IN C O/E							
146	STREET LIGHTING - IN C	\$500,000.00	\$537,934.20 ↑	\$550,000.00 ↑	\$550,000.00	\$50,000.00 10.0% ↑	Council Action
148	CONDO STREET LIGHTING	\$100,000.00	\$83,860.18	\$100,000.00	\$100,000.00		Council Action
00-9501 CONDO STREET LIGHTING O/E:		\$600,000.00	\$621,794.38 ↑	\$650,000.00 ↑	\$650,000.00	\$50,000.00 8.3% ↑	
9502 FUEL O/E							
142	GASOLINE FUEL	\$170,000.00	\$194,492.54 ↑	\$170,000.00	\$170,000.00		Council Action
150	DIESEL FUEL	\$200,000.00	\$60,000.00	\$200,000.00	\$200,000.00		Council Action
155	FUEL MAINTENANCE	\$43,460.00	\$15,292.67	\$43,460.00	\$43,460.00		Council Action
00-9502 FUEL O/E:		\$413,460.00	\$269,785.21	\$413,460.00	\$413,460.00		
9504 WATER- O/E							
147	WATER-BLDG & PROPERTY	\$32,000.00	\$32,592.23 ↑	\$32,000.00	\$32,000.00		Council Action
150	WATER-RECREATION	\$14,000.00	\$7,962.99	\$14,000.00	\$14,000.00		Council Action
00-9504 WATER- O/E:		\$46,000.00	\$40,555.22	\$46,000.00	\$46,000.00		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
9505 FIRE HYDRANT SERVICE O/E						
145 FIRE HYDRANTS (#1140/1154)	\$568,650.00	\$632,868.78 ↑	\$600,000.00 ↑	\$600,000.00	\$31,350.00 5.5% ↑	Council Action
150 FIRE HYDRANTS (#124 FOR CONDOS)	\$50,000.00	\$717.84	\$50,000.00	\$50,000.00		Council Action
00-9505 FIRE HYDRANT SERVICE O/E:	\$618,650.00	\$633,586.62 ↑	\$650,000.00 ↑	\$650,000.00	\$31,350.00 5.0% ↑	
Page Total	\$2,193,110.00	\$1,930,369.00	\$2,274,460.00 ↑	\$2,274,460.00	\$81,350.00 3.7% ↑	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change		2017 Council Approved
					\$	%	
9610	JITNEY BUS SHUTTLE O/E						
150 CHALLENGE GRANT BUS SHUTTLE	\$175,000.00	\$192,421.24 ↑	\$220,000.00 ↑	\$220,000.00	\$45,000.00	25.7%	↑ Council Action
00-9610 CHALLENGE GRANT BUS SHUTTLE O/:	\$175,000.00	\$192,421.24 ↑	\$220,000.00 ↑	\$220,000.00	\$45,000.00	25.7%	↑
9611	SALARY ADJUSTMENT S&W						
017 COMPENSATED ABSENCE LIABILITY	\$5,000.00	\$605,000.00 ↑	\$5,000.00	\$5,000.00			Council Action
00-9611 SALARY ADJUSTMENT S&W:	\$5,000.00	\$605,000.00 ↑	\$5,000.00	\$5,000.00			
9612	NJSLOM						
200 NJSLOM MEMBERSHIP	\$3,196.00	\$3,243.00 ↑	\$3,196.00	\$3,196.00			Council Action
210 NJSLOM MAGAZINE SUSCRIPTION	\$500.00	\$0.00	\$500.00	\$500.00			Council Action
00-9612 NJSLOM:	\$3,696.00	\$3,243.00	\$3,696.00	\$3,696.00			
9613	MEDICAL TRANSPORT BILLING SERV						
090 MEDICAL TRANSPORT BILLING	\$190,000.00	\$381,151.81 ↑	\$375,000.00 ↑	\$375,000.00	\$185,000.00	97.3%	↑ Council Action
00-9613 MEDICAL TRANSPORT BILLING SERV:	\$190,000.00	\$381,151.81 ↑	\$375,000.00 ↑	\$375,000.00	\$185,000.00	97.3%	↑
9614	CONTINGENT O/E						
020 CONTINGENT	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00			Council Action
00-9614 CONTINGENT O/E:	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00			

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
9619 DEFERRED CHARGES-IN CAP						
020 DEFERRED CHARGES-IN CAP	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
031 PYB - NJ REMEDIATION PLAN	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
032 PYB - MCMANIMOM SCOTLAND	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
033 PYB - O'DONNELL 2011 TAX APPEALS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
034 PYB - MCMANIMOM SCOTLAND	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
035 PYB - SOUTH JERSEY ENERGY	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
00-9619 PYB - SOUTH JERSEY ENERGY:	\$0.00	\$0.00	\$0.00	\$0.00		
Page Total	\$374,696.00	\$1,181,816.05 ↑	\$604,696.00 ↑	\$604,696.00	\$230,000.00 61.3% ↑	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name		2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
9902	PERS O/E						
080	PERS	\$978,469.00	\$978,469.00	\$1,014,943.00 ↑	\$1,014,943.00	\$36,474.00 3.7% ↑	Council Action
00-9902 PERS O/E:		\$978,469.00	\$978,469.00	\$1,014,943.00 ↑	\$1,014,943.00	\$36,474.00 3.7% ↑	
9903	FICA O/E						
080	FICA	\$1,027,979.00	\$1,036,791.78 ↑	\$1,027,979.00	\$1,027,979.00		Council Action
200	SAFER GRANT	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
00-9903 FICA O/E:		\$1,027,979.00	\$1,036,791.78 ↑	\$1,027,979.00	\$1,027,979.00		
9905	P&F RET SYSTEM O/E						
080	P&F RET SYSTEM	\$4,205,512.00	\$4,205,512.00	\$4,376,544.00 ↑	\$4,376,544.00	\$171,032.00 4.0% ↑	Council Action
200	SAFER GRANT	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
00-9905 P&F RET SYSTEM O/E:		\$4,205,512.00	\$4,205,512.00	\$4,376,544.00 ↑	\$4,376,544.00	\$171,032.00 4.0% ↑	
9907	DEFINED CONTRIBUTION RET. O/E						
080	DEFINED CONTRIBUTION RET. PLAN	\$5,000.00	\$5,000.00	\$10,000.00 ↑	\$10,000.00	\$5,000.00 100.0% ↑	Council Action
00-9907 DEFINED CONTRIBUTION RET. O/E:		\$5,000.00	\$5,000.00	\$10,000.00 ↑	\$10,000.00	\$5,000.00 100.0% ↑	
Page Total		\$6,216,960.00	\$6,225,772.78 ↑	\$6,429,466.00 ↑	\$6,429,466.00	\$212,506.00 3.4% ↑	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
1005 EMPLOYEES HOSP OUT OF CAP						
082 EMPLOYEES HOSP OUT OF CAP	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
02-1005 EMPLOYEES HOSP OUT OF CAP:	\$0.00	\$0.00	\$0.00	\$0.00		
1006 JOINT OUTLET SEWER M O/E						
130 JOINT MEETING SPECIAL	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
140 JOINT MEETING	\$2,787,643.14	\$2,785,528.14	\$2,736,295.00	\$2,736,295.00	\$-51,348.14 -1.8%	Council Action
150 ROSELAND ILSA	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00		Council Action
160 VERONA ILSA - HIGH TOR	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
170 VERONA ILSA -	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00		Council Action
02-1006 JOINT OUTLET SEWER M O/E:	\$2,927,643.14	\$2,925,528.14	\$2,876,295.00	\$2,876,295.00	\$-51,348.14 -1.7%	
1007 MAINT.FREE PUBLIC LIBRARY O/E						
200 MAINT.OF FREE PUBLIC LIBRARY	\$1,988,181.00	\$1,988,181.00	\$2,156,196.84	\$2,017,654.00	\$29,473.00 1.4%	Council Action
02-1007 MAINT.FREE PUBLIC LIBRARY O/E:	\$1,988,181.00	\$1,988,181.00	\$2,156,196.84	\$2,017,654.00	\$29,473.00 1.4%	
1008 TAX APPEALS PENDING O/E						
200 TAX APPEALS PENDING	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00		Council Action
02-1008 TAX APPEALS PENDING O/E:	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00		
Page Total	\$5,265,824.14	\$5,263,709.14	\$5,382,491.84	\$5,243,949.00	\$-21,875.14 -0.4%	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2016
DEPARTMENTAL SUMMARY

DEPARTMENT

DIVISION

OFFICIAL BREAKDOWN	FINAL BUDGET 2016	PROPOSED 2017	RECOMMENDED BY MAYOR 2017	FINAL BUDGET 2017 If Approved
<i>SALARIES AND WAGES</i>	1,077,505.00	1,098,562.84	1,098,562.84	1,098,562.84
<i>OTHER EXPENSES</i>	1,148,598.00	1,135,588.00	1,135,588.00	1,135,588.00
SUBTOTAL	2,226,103.00	2,234,150.84	2,234,150.84	2,234,150.84
TOTAL	2,226,103.00	2,234,150.84	2,234,150.84	2,234,150.84
<i>1/3 Mil as per NJSA 40:54-8</i>	1,988,181.00	2,017,654.00	2,017,654.00	2,017,654.00
<i>From Library Funds</i>	243,069.00	77,954.00	216,496.84	216,496.84
From Township of West Orange	1,988,181.00	2,156,196.84	2,017,654.00	2,017,654.00

90L1

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET 2017
SALARIES AND WAGES

DEPARTMENT General Government

DIVISION Public Library

NAME	CIVIL SERVICE TITLE/Grade	Employment Date	FINAL BUDGET 2016	PROPOSED 2017	RECOMMENDED BY MAYOR 2017	FINAL BUDGET 2017
Anderson, Kristen	Librarian	06/15	51,780	52,557	52,557	52,557
Boyle, Faith	Sr. Librarian	11/93	71,636	72,711	72,711	72,711
Corrao, Elaine	Clerk	09/99	47,730	48,446	48,446	48,446
Cubie, David	Director	07/14	96,900	98,354	98,354	98,354
Emara, Hebah	Library Assist/PT	01/15	12,664	12,854	12,854	12,854
Gurzenda, Mary Jean	Sr Librarian	11/01	78,801	79,983	79,983	79,983
9015						

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2016
SALARIES AND WAGES

DEPARTMENT General Government

DIVISION Public Library

NAME	CIVIL SERVICE TITLE/Grade	Employment Date	FINAL BUDGET 2016	PROPOSED 2017	RECOMMENDED BY MAYOR 2017	FINAL BUDGET 2017
Hartner, Linda	Admin Clerk	12/04	46,019	46,709	46,709	46,709
Jean-Noel, Panell	Clerk	11/04	43,646	44,301	44,301	44,301
Keleshian, Pedro	Super Maint/pt	11/10	37,450	38,012	38,012	38,012
Krishnan, Raji	Clerk	06/02	47,259	47,968	47,968	47,968
Lanfrank, Maria	Library Assist	2/86	47,739	48,455	48,455	48,455
LaBelle, Catherine	Senior Librarian	04/09	64,473	65,440	65,440	65,440
Opondo, Rosemary	Clerk	11/04	43,646	44,301	44,301	44,301
Peker, Svetlana	Librarian	09/04	69,447	70,489	70,489	70,489
Pierce, Tanya	Librarian/ pt	01/15	5,803	5,890	5,890	5,890
Sarr, Debra	Sr Librarian	09/05	71,636	72,711	72,711	72,711

9016

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2016
SALARIES AND WAGES

DEPARTMENT				General Government		
DIVISION				Public Library		
NAME	CIVIL SERVICE TITLE/Grade	Employment Date	FINAL BUDGET 2016	PROPOSED 2017	RECOMMENDED BY MAYOR 2017	FINAL BUDGET 2017
Sawyer, Jane	Library Asst/PT	01/15	12,107	12,289	12,289	12,289
Sharpe, Donna	Sr. Clerk	08/97	55,173	56,001	56,001	56,001
Walcott, Paul	Maintenance, PT	07/15	11,700	11,876	11,876	11,876
Wong, Amy	Sr. Clerk	01/91	60,346	61,251	61,251	61,251
9017						

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2016
SALARIES AND WAGES

DEPARTMENT General Government

DIVISION Public Library

NAME	CIVIL SERVICE TITLE/Grade	Employment Date	FINAL BUDGET 2016	PROPOSED 2017	RECOMMENDED BY MAYOR 2017	FINAL BUDGET 2017
Outside librarians			20,000	20,000	20,000	20,000
IT Consultant			50,000	50,000	50,000	50,000
Sunday Staffing			25,000	30,000	30,000	30,000
Library Pages	Monitors		0	0	0	0
Longevity/ Incentives			5,750	6,500	6,500	6,500
Sick Leave Payout			800	1,467	1,467	1,467
Salary & Wage Adjustment			0	0	0	0
TOTAL			1,077,505	1,098,563	1,098,563	1,098,563
9018						

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2016

DEPARTMENT DETAIL - OTHER EXPENSES

DEPARTMENT General Government

DIVISION Public Library

					If Approved
Account Code	CLASSIFICATION	BY MAYOR 2016	BUDGET 2017	RECOMMENDED BY MAYOR 2017	FINAL BUDGET 2017
500	Contractual Services				
502	BCCLS Start up costs	25,950.00	25,950.00	25,950.00	25,950.00
	BCCLS Membership	56,177.00	53,350.00	53,350.00	53,350.00
518	Seminars/Workshops	3,700.00	3,700.00	3,700.00	3,700.00
528	Audit	4,000.00	4,000.00	4,000.00	4,000.00
528	Accounting Services	41,000.00	41,000.00	41,000.00	41,000.00
528	Legal	<u>8,000.00</u>	<u>10,000.00</u>	<u>10,000.00</u>	<u>10,000.00</u>
	Total 500's	<u>138,827.00</u>	<u>138,000.00</u>	<u>138,000.00</u>	<u>138,000.00</u>
600	Maintenance				
604	Service Contracts	29,000.00	30,000.00	30,000.00	30,000.00
604	Payroll Services	6,213.00	5,000.00	5,000.00	5,000.00
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	- 19,000.00	- 19,000.00	- 19,000.00	- 19,000.00
656	Furniture and Equipment	1,000.00	1,000.00	1,000.00	1,000.00
656	Janitorial Supplies	<u>5,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>
	Total 600	<u>141,713.00</u>	<u>140,500.00</u>	<u>140,500.00</u>	<u>140,500.00</u>

9012

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

DEPARTMENT

DIVISION

Account Code	CLASSIFICATION	BY MAYOR 2016	BUDGET 2017	RECOMMENDED BY MAYOR 2017	If Approved
					FINAL BUDGET 2017
700	Materials & Supplies				
706	Books	116,000.00	116,000.00	116,000.00	116,000.00
706	Supplies	22,000.00	18,000.00	18,000.00	18,000.00
706	Periodicals	12,000.00	10,000.00	10,000.00	10,000.00
706	Audio Visual	4,000.00	8,000.00	8,000.00	8,000.00
706	Photocopy Costs	6,800.00	6,000.00	6,000.00	6,000.00
706	Microforms---this line can be eliminated	-	-	-	-
	Electronic Resources	20,000.00	16,000.00	16,000.00	16,000.00
706	Computer: Hardware, Software, Supplies	<u>36,000.00</u>	<u>22,000.00</u>	<u>22,000.00</u>	<u>22,000.00</u>
	Total 700	216,800.00	196,000.00	196,000.00	196,000.00
800	Other Expenses				
	Credit Card Fees	1,000.00	1,000.00	1,000.00	1,000.00
801	Insurance	5,040.00	5,040.00	5,040.00	5,040.00
802	Telephone	5,300.00	6,500.00	6,500.00	6,500.00
803	Postage	3,500.00	3,000.00	3,000.00	3,000.00
	Programs	3,514.00	5,000.00	5,000.00	5,000.00
804	Summer Event--eliminate this line	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total 800	18,354.00	20,540.00	20,540.00	20,540.00

9013

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

DEPARTMENT

01/00

DIVISION

01/00

					If Approved
Account Code	CLASSIFICATION	FINAL BUDGET 2016	BUDGET 2017	RECOMMENDED BY MAYOR 2017	FINAL BUDGET 2017
	PERSONNEL COSTS				
	Unemployment Insurance	7,000.00	7,000.00	7,000.00	7,000.00
	Social Security Tax	76,250.00	79,067.00	79,067.00	79,067.00
	P.E.R.S. - Pension	123,957.00	120,000.00	120,000.00	120,000.00
	Deferred Compensation Plan (DCRP)	4,200.00	4,200.00	4,200.00	4,200.00
	Misc. Tax	500.00	400.00	400.00	400.00
	Employee Health Benefits	420,997.00	429,881.00	429,881.00	429,881.00
	SUBTOTAL	632,904.00	640,548.00	640,548.00	640,548.00
	Totals	1,148,598.00	1,135,588.00	1,135,588.00	1,135,588.00

9014

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
1004 ESSEX FELL HEALTH ILSA S&W						
010 SALARIES & WAGES	\$10,473.93	\$10,473.93	\$10,473.93	\$10,473.93		Council Action
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	\$0.00	\$5,018.53	\$5,018.53		Council Action
04-1005 ESSEX COUNTY CJIS NETWORK:	\$5,018.53	\$0.00	\$5,018.53	\$5,018.53		
Page Total	\$15,492.46	\$10,473.93	\$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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
1000 PUBLIC SAFTEY S&W GRANT APPROPRIATION						
010 SAFE AND SECURE GRANT	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
020 ST OF NJ-CLICK IT OR TICKET	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
030 PEDESTRIAN SAFETY GRANT	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
040 DRUNK DRIVING ENFORCEMENT	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
045 DRIVE SOBER OR GET PULLED OVER	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
050 COPS IN SHOPS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
100 SAFER GRANT	\$10,411.49	\$10,411.49	\$10,411.49	\$10,411.49		Council Action
05-1000 PUBLIC SAFETY OE GRANT	\$10,411.49	\$10,411.49	\$10,411.49	\$10,411.49		
APPROPRIATION.						
Page Total	\$10,411.49	\$10,411.49	\$10,411.49	\$10,411.49		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
1100 PUBLIC SAFETY OE GRANT APPROPRIATION						
010 ESSEX COUNTY ILEA GRANT	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
020 BULLET PROOF VEST PARTNERSHIP	\$7,303.56	\$7,303.56	\$7,303.56	\$7,303.56		Council Action
030 ESSEX COUNT_DELINQUENCY	\$18,563.00	\$18,563.00	\$18,563.00	\$18,563.00		Council Action
040 BODY ARMOR REPLACEMENT	\$22,548.37	\$22,548.37	\$22,548.37	\$22,548.37		Council Action
113 CTTEC GRANT	\$42,549.53	\$42,549.53	\$42,549.53	\$42,549.53		Council Action
120 ABC GRANT	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
123 BODY WORN CAMERAS	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00		Council Action
126 BYRNE MEMORIAL JUSTICE GRANT	\$9,934.56	\$9,934.56	\$9,934.56	\$9,934.56		Council Action
130 EMMA ASSISTANCE - FIRE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
140 HAZARD MITIGATION GRANT	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
150 FEMA TRAILER GRANT	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
160 WALMART GRANT	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
05-1100 WALMART GRANT:	\$130,899.02	\$130,899.02	\$130,899.02	\$130,899.02		
Page Total	\$130,899.02	\$130,899.02	\$130,899.02	\$130,899.02		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
2000 DPW GRANT APPROPRIATION						
020 CLEAN COMMUNITIES S&W	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
030 CLEAN COMMUNITIES OE	\$78,776.36	\$78,776.36	\$78,776.36	\$78,776.36		Council Action
200 RECYCLING TONNAGE GRANT	\$60,443.18	\$60,443.18	\$60,443.18	\$60,443.18		Council Action
05-2000 DPW GRANT APPROPRIATION:	\$139,219.54	\$139,219.54	\$139,219.54	\$139,219.54		
Page Total	\$139,219.54	\$139,219.54	\$139,219.54	\$139,219.54		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
3000 ENGINEERING GRANT APPROPRIATION						
200 BELLE TERRE ROAD AND	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
210 DOT - VARIUOS STREETS	\$221,000.00	\$221,000.00	\$221,000.00	\$221,000.00		Council Action
215 HAZARDAOUS DISCHARGE GRANT	\$0.09	\$0.09	\$0.09	\$0.09		Council Action
220 PSE&G GRANT	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
05-3000 ENGINEERING GRANT	\$221,000.09	\$221,000.09	\$221,000.09	\$221,000.09		
APPROPRIATION.						
Page Total	\$221,000.09	\$221,000.09	\$221,000.09	\$221,000.09		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 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		Council Action
011 ESSEX CTY DOA SEN HEALTH	\$164.00	\$164.00	\$164.00	\$164.00		Council Action
020 MUNICIPAL ALLIANCE GRANT	\$59,800.00	\$59,800.00	\$59,800.00	\$59,800.00		Council Action
030 MUNICIPAL ALLIANCE MATCH	\$14,950.00	\$14,950.00	\$14,950.00	\$14,950.00		Council Action
040 NJACCHP GRANT	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00		Council Action
05-4000 HEALTH GRANT APPROPRIATION:	\$99,741.00	\$99,741.00	\$99,741.00	\$99,741.00		
Page Total	\$99,741.00	\$99,741.00	\$99,741.00	\$99,741.00		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
4020 ST. CLOUD HISTORIC PRESERVATION SURBEY						
ST. CLOUD HISTORIC	\$0.00	\$0.00	\$0.00	\$0.00		<u>Council Action</u>
05-4020 ST. CLOUD HISTORIC PRESERVATION SURBEY.	\$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: 01-2030-05-4030- 01-2030-05-40

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
4030						
COMMUNITY STEWARDSHIP INCENTIVE-FORRESTR						
COMMUNITY STEWARDSHIP	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
05-4030 COMMUNITY STEWARDSHIP	\$0.00	\$0.00	\$0.00	\$0.00		
INCENTIVE-FORRESTR.						
Page Total	\$0.00	\$0.00	\$0.00	\$0.00		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
4040						
ESSEX COUNTY OPEN SPACE GRANT						
ESSEX COUNTY OPEN SPACE GRANT	\$0.00	\$0.00	\$0.00	\$0.00		<u>Council Action</u>
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: 01-2030-05-4050- 01-2030-05-40

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
4050 ANJAC GRANT						
ANJAC GRANT	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00		<u>Council Action</u>
05-4050 ANJAC GRANT:	\$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: 01-2030-06-1002-030 01-2030-06-10

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
1002 CAPITAL IMPROVEMENT FUND						
030 CAPITAL IMPROVEMENT FUND	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00		Council Action
06-1002 CAPITAL IMPROVEMENT FUND:	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00		
Page Total	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00		

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
1002 DEBT SERVICE O/E -BOND PRINCIPAL						
020 2003 BOND ISSUE PRINCIPAL-APRIL	\$4,080,000.00	\$4,080,000.00	\$150,000.00	\$150,000.00	-3,930,000.00 -96.3%	Council Action
030 2004 BOND ISSUE PRINCIPAL-FEB	\$0.00	\$0.00	\$1,070,000.00	\$1,070,000.00	\$1,070,000.00 New Line	Council Action
040 2008 BOND ISSUE PRINCIPAL-AUG	\$0.00	\$0.00	\$900,000.00	\$900,000.00	\$900,000.00 New Line	Council Action
050 2010 BOND ISSUE PRINCIPAL-MAY	\$0.00	\$0.00	\$800,000.00	\$800,000.00	\$800,000.00 New Line	Council Action
060 2016 BOND ISSUE PRINCIPAL-FEB	\$0.00	\$0.00	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00 New Line	Council Action
07-1002 DEBT SERVICE O/E -BOND PRINCIPAL:	\$4,080,000.00	\$4,080,000.00	\$4,120,000.00	\$4,120,000.00	\$40,000.00 0.9%	
1003 DEBT SERVICE O/E - BAN PRINCIPAL						
020 BAN PRINCIPAL - 1ST NOTE	\$1,599,067.33	\$1,600,698.07	\$0.00	\$0.00	-1,599,067.33 ***. *%	Council Action
030 BAN PRINCIPAL - 2ND NOTE	\$0.00	\$0.00	\$1,599,068.00	\$1,599,068.00	\$1,599,068.00 New Line	Council Action
040 BAN PRINCIPAL - 3RD NOTE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
050 BAN PRINCIPAL - 4RTH NOTE	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
07-1003 DEBT SERVICE O/E - BAN PRINCIPAL:	\$1,599,067.33	\$1,600,698.07	\$1,599,068.00	\$1,599,068.00	\$0.67	
1004 DEBT SERVICE O/E -BOND INTEREST						
020 2003 BOND ISSUE INTEREST - APRIL	\$765,113.77	\$705,732.51	\$57,328.75	\$57,328.75	-\$707,785.02 -92.5%	Council Action
030 2004 BOND ISSUE INTEREST - FEB	\$0.00	\$0.00	\$193,351.67	\$193,351.67	\$193,351.67 New Line	Council Action
040 2008 BOND ISSUE INTEREST - AUG	\$0.00	\$0.00	\$65,250.00	\$65,250.00	\$65,250.00 New Line	Council Action
050 2010 BOND ISSUE INTEREST - MAY	\$0.00	\$0.00	\$269,375.00	\$269,375.00	\$269,375.00 New Line	Council Action
060 2016 BOND ISSUE INTEREST - FEB	\$0.00	\$0.00	\$440,844.77	\$440,844.77	\$440,844.77 New Line	Council Action
07-1004 DEBT SERVICE O/E -BOND INTEREST:	\$765,113.77	\$705,732.51	\$1,026,150.19	\$1,026,150.19	\$261,036.42 34.1%	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-07-1005-020 01-2030-07-10

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
1005 DEBT SERVICE O/E -BAN INTEREST						
020 BAN INTEREST- 1ST ISSUE	\$419,227.15	\$409,943.30	\$188,038.50	\$188,038.50	\$-231,188.65 -55.1%	Council Action
030 BAN INTEREST- 2nd ISSUE	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00 New Line	Council Action
030 BAN INTEREST- 2nd ISSUE	\$0.00	\$0.00	\$37,545.91	\$37,545.91	\$37,545.91 New Line	Council Action
040 BAN INTEREST- 3rd ISSUE	\$0.00	\$0.00	\$122,435.00	\$122,435.00	\$122,435.00 New Line	Council Action
07-1005 DEBT SERVICE O/E -BAN INTEREST:	\$419,227.15	\$409,943.30	\$360,019.41	\$360,019.41	\$-59,207.74 -14.1%	
1006 DEBT SERVICE O/E -NJEIT PRINCIPAL						
020 NJEIT-PRINCIPAL 2002	\$55,648.19	\$59,544.45	\$55,648.19	\$55,648.19		Council Action
050 NJEIT-PRINCIPAL 2005	\$128,398.84	\$129,607.41	\$128,398.84	\$128,398.84		Council Action
060 NJEIT-PRINCIPAL 2006	\$39,746.19	\$29,746.19	\$39,746.19	\$39,746.19		Council Action
100 NJEIT-PRINCIPAL 2010	\$24,057.74	\$14,057.74	\$24,057.74	\$24,057.74		Council Action
110 NJEIT-PRINCIPAL 2015	\$0.00	\$0.00	\$60,693.55	\$60,693.50	\$60,693.50 New Line	Council Action
07-1006 DEBT SERVICE O/E -NJEIT PRINCIPAL:	\$247,850.96	\$232,955.79	\$308,544.51	\$308,544.46	\$60,693.50 24.4%	
1007 DEBT SERVICE O/E -NJEIT INTEREST						
020 NJEIT-INTEREST 2002	\$11,162.50	\$5,334.96	\$11,162.50	\$11,162.50		Council Action
050 NJEIT-INTEREST 2005	\$33,118.76	\$12,321.27	\$33,118.76	\$33,118.76		Council Action
060 NJEIT-INTEREST 2006	\$6,000.00	\$15,033.11	\$6,000.00	\$6,000.00		Council Action
100 NJEIT-INTEREST 2010	\$9,100.00	\$19,096.22	\$9,100.00	\$9,100.00		Council Action
110 NJEIT-INTEREST 2015	\$0.00	\$0.00	\$17,291.50	\$17,291.50	\$17,291.50 New Line	Council Action
07-1007 DEBT SERVICE O/E -NJEIT INTEREST:	\$59,381.26	\$51,785.56	\$76,672.76	\$76,672.76	\$17,291.50 29.1%	
Page Total	\$7,170,640.47	\$7,081,115.23	\$7,490,454.87	\$7,490,454.82	\$319,814.35 4.4%	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
1004	DEFERRED CHARGES-OUT OF CAP					
020 DEFERRED CHARGES-SEVERENCE	\$89,780.00	\$89,780.00	\$0.00	\$0.00	\$-89,780.00 ***. **%	Council Action
030 DEFERRED CHARGES-SANDY	\$6,500.00	\$6,500.00	\$0.00	\$0.00	\$-6,500.00 ***. **%	Council Action
040 DEFERRED CHARGES-SEVERENCE	\$240,000.00	\$240,000.00	\$240,000.00	\$240,000.00		Council Action
050 DEFERRED CHARGES-TAX APPEAL	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
060 DEFERRED CHARGES-SEVERANCE	\$131,693.00	\$131,693.00	\$131,693.00	\$131,693.00		Council Action
070 DEFERRED CHARGES-SEVERANCE	\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00		Council Action
075 DEFERRED CHARGES-HEALTH BEN	\$1,500,000.00	\$1,500,000.00	\$0.00	\$0.00	-1,500,000.00 ***. **%	Council Action
080 DEFERRED CHARGES-SEVERANCE	\$0.00	\$0.00	\$120,000.00	\$120,000.00	\$120,000.00 New Line	Council Action
08-1004 DEFERRED CHARGES-OUT OF CAP:	\$2,127,973.00	\$2,127,973.00	\$651,693.00	\$651,693.00	-1,476,280.00 -69.3%	
Page Total	\$2,127,973.00	\$2,127,973.00	\$651,693.00	\$651,693.00	-1,476,280.00 -69.3%	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 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		Council Action
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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
1000 PENDING RETRO						
PENDING RETRO	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
001 PENDING RETRO non payroll	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
11-1000 PENDING RETRO non payroll:	\$0.00	\$0.00	\$0.00	\$0.00		
Page Total	\$0.00	\$0.00	\$0.00	\$0.00		

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
Grand Total:	78,593,900.14	\$78,396,168.66	80,724,820.20	79,917,894.14		Council Approval

2016 Pool Utility Fund Budget Revenue Requests							
Revenue Category	Adopted Revenues	2016 Actuals	Dif +/-	Dif %	2017 Budget	Dif +/-	Dif %
	291,457.00	283,222.00	(8,235.00)	-2.8%	299,277.00	7,820.00	2.7%
Membership Fees	180,450.00	211,030.00	30,580.00	16.9%	211,030.00	30,580.00	16.9%
Miscellaneous Revenues	67,854.27	72,192.00	4,337.73	6.4%	72,192.00	4,337.73	6.4%
Surplus Anticipated	43,152.73	-	(43,152.73)	-100.0%	16,055.00	(27,097.73)	-62.8%
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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
5011 POOL S/W						
010 SALARIES & WAGES	\$169,665.00	\$160,953.11	\$169,665.00	\$169,665.00		Council Action
402 SALARIES & WAGES-SNACK BAR	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
55-5011 POOL SNACK BAR S/W:	\$169,665.00	\$160,953.11	\$169,665.00	\$169,665.00		
Page Total	\$169,665.00	\$160,953.11	\$169,665.00	\$169,665.00		

TOWNSHIP OF WEST ORANGE			2016			2017
MUNICIPAL BUDGET						
SALARIES AND WAGES						
DEPARTMENT	RECREATION					
DIVISION	POOL					
NAME	CIVIL SERVICE TITLE	Employment Date	If Approved FINAL BUDGET 2016	PROPOSED 2017	RECOMMENDED BY MAYOR 2017	If Approved FINAL BUDGET 2017
Asst. Managers 2 x 20hrs x 13wks x 15.00 *Request-(2) x 20hrs x 13wks x \$19.00			7,800.00	7,800.00	7,800.00	7,800.00
Recreation Supervisor (Swim Instructor Coordinator)			1,000.00	1,000.00	1,000.00	1,000.00
Lifeguards 10 x 40hrs x 13wks x \$10.50 *Request - (12) x 40hrs x 13wks x \$10.50			54,600.00	54,600.00	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		47,320.00	47,320.00	47,320.00	47,320.00
Recreation Supervisor (Social Director) (1) 36hrs x 12wks x \$17.50			7,560.00	7,560.00	7,560.00	7,560.00
Recreation Leader (Head Counselor)	(5) 30 hrs x 11 wks x \$8.50hr		14,025.00	14,025.00	14,025.00	14,025.00

TOWNSHIP OF WEST ORANGE			2016		2017	
MUNICIPAL BUDGET						
SALARIES AND WAGES						
DEPARTMENT		RECREATION				
DIVISION		POOL				
NAME	CIVIL SERVICE TITLE	Employment Date	If Approved FINAL BUDGET 2016	PROPOSED 2017	RECOMMENDED BY MAYOR 2017	If Approved FINAL BUDGET 2017
Recreation Supervisor 36hrs x 15wks x 13.00hr	(Office Manager)		7,020.00	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)		15,840.00	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	5,000.00
Recreation Leader (Night Watchman Pool)	49 hrs x 19 wks x 9.50 hr		-	-	-	-
Totals			169,665.00	169,665.00	169,665.00	169,665.00
2ps2						
		S&W	169,665.00	169,665.00	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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$	YTY %	2017 Council Approved
5022	POOL OTHER EXPENSES						
020 CASH FOR REGISTER	\$100.00	\$0.00	\$100.00	\$100.00			Council Action
021 CASH FOR REGISTER-SNACK BAR	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
044 BUS RENTAL	\$2,000.00	\$0.00	\$0.00	\$0.00	\$-2,000.00	***.%	Council Action
052 UTILITIES	\$9,175.00	\$0.00	\$13,275.00	\$13,275.00	\$4,100.00	44.6%	Council Action
070 FEES	\$700.00	\$850.00	\$700.00	\$700.00			Council Action
071 GARDEN	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
072 LUMBER	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
073 MAINT-BUILDINGS	\$2,200.00	\$2,739.05	\$2,200.00	\$2,200.00			Council Action
074 MAINT. FENCE	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
075 MAINT. PLUMBING	\$3,500.00	\$6,872.57	\$6,000.00	\$6,000.00	\$2,500.00	71.4%	Council Action
076 MAINT. FILTRATION SY	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00			Council Action
077 ACID WASH & POOL PAINTING	\$8,400.00	\$9,500.00	\$9,500.00	\$9,500.00	\$1,100.00	13.0%	Council Action
078 MAINT. UTILITIES	\$2,000.00	\$498.00	\$2,000.00	\$2,000.00			Council Action
080 CONTINGENCY FOR REPA	\$20,000.00	\$22,855.92	\$20,000.00	\$20,000.00			Council Action
090 SCAVENGER SERVICE	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
091 ENV WATER TESTING C	\$1,580.00	\$1,630.00	\$1,700.00	\$1,700.00	\$120.00	7.5%	Council Action
092 AUDIT	\$4,700.00	\$9,400.00	\$4,700.00	\$4,700.00			Council Action
110 JANITORIAL SUPPLIES	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00			Council Action
111 HARDWARE	\$700.00	\$441.55	\$700.00	\$700.00			Council Action
112 PAINT	\$500.00	\$0.00	\$500.00	\$500.00			Council Action
113 CHEMICALS	\$28,000.00	\$30,014.74	\$30,000.00	\$30,000.00	\$2,000.00	7.1%	Council Action
114 ATHLETIC SUPPLIES	\$3,600.00	\$3,206.61	\$3,600.00	\$3,600.00			Council Action
115 TROPHIES & AWARDS	\$800.00	\$538.00	\$800.00	\$800.00			Council Action
116 MEDICAL SUPPLIES	\$1,600.00	\$2,585.06	\$1,600.00	\$1,600.00			Council Action
117 BADGES AND OFFICE SUPPLIES	\$4,000.00	\$4,257.33	\$4,000.00	\$4,000.00			Council Action
118 UMBRELLAS	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
119 SWIM SUITS	\$2,300.00	\$1,744.50	\$2,300.00	\$2,300.00			Council Action

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TOWNSHIP OF WEST

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

Account Name		2016	2016	2017	2017	YTY		2017
		Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
120	POOL CHAIRS	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
121	ROUND OAK TABLES	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
122	BENCHES	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
123	MAINT. CHLORINATOR	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00			Council Action
124	SNACK BAR FOOD AND SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00			Council Action
125	POOL FURNITURE	\$8,400.00	\$5,041.00	\$8,400.00	\$8,400.00			Council Action
501	COPY MACHINE RENTAL & SUPPLY	\$650.00	\$378.97	\$650.00	\$650.00			Council Action
55-5022 COPY MACHINE:		\$110,505.00	\$105,153.30	\$118,325.00 ↑	\$118,325.00	\$7,820.00	7.0% ↑	
Page Total		\$110,505.00	\$105,153.30	\$118,325.00 ↑	\$118,325.00	\$7,820.00	7.0% ↑	

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TOWNSHIP OF WEST

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

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
5322	DEFICIT IN OPERATIONS					
500 DEFICIT IN OPERATIONS	\$0.00	\$0.00	\$0.00	\$0.00		Council Action
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		2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
5412	FICA						
410	FICA	\$11,286.00	\$22,572.00 ↑	\$11,286.00	\$11,286.00		Council Action
55-5412	FICA:	\$11,286.00	\$22,572.00 ↑	\$11,286.00	\$11,286.00		
Page Total		\$11,286.00	\$22,572.00 ↑	\$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	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
5422 NJ UMEMPLOYMENT INS						
413 NJ UMEMPLOYMENT INS	\$1.00	\$2.00 ↑	\$1.00	\$1.00		Council Action
55-5422 NJ UMEMPLOYMENT INS:	\$1.00	\$2.00 ↑	\$1.00	\$1.00		
Page Total	\$1.00	\$2.00 ↑	\$1.00	\$1.00		

Account Name	2015 Adopted Budget	2015 Expended to Date	2016 Departmental Request	2016 Mayor's Recommendation	YTY Change \$ %	2016 Council Approved
Grand Total:	\$291,457.00	\$288,680.41	\$299,277.00	\$299,277.00		Council Approval