

2017 CURRENT FUND BUDGET DETAIL

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2017 POOL UTILITY FUND BUDGET DETAIL

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2016 Current Fund Budget Revenues							
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%	79,707,320.17	1,113,420.03	1.4%
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%	3,022,376.78	124,074.66	4.3%
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%	378,685.09	(208,972.05)	-35.6%
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%
Page 1							

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	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% ↑	\$103,125.54
016 S&W TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
030 S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-1001 MAYOR S&W:	\$101,593.09	\$101,592.92	\$103,125.54 ↑	\$103,125.54	\$1,532.45 1.5% ↑	\$103,125.54
1002	MAYOR O/E					
020 PETTY CASH	\$170.00	\$50.00	\$170.00	\$170.00		\$170.00
030 PRINTING	\$255.00	\$91.05	\$255.00	\$255.00		\$255.00
080 DINNERS, MEETINGS & MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 TRAINING	\$20,128.00	\$0.00	\$20,128.00	\$20,128.00		\$20,128.00
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
083 DUES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 MATERIALS & SUPPLIES	\$468.00	\$444.78	\$468.00	\$468.00		\$468.00
111 MAINTENANCE & REPAIRS	\$425.00	\$0.00	\$425.00	\$425.00		\$425.00
130 COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-1002 MAYOR O/E:	\$21,446.00	\$585.83	\$21,446.00	\$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% ↑	\$124,571.54

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

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TOWNSHIP OF WEST

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

Account Name	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		\$62,435.00
00-1201 TOWN COUNCIL S&W:	\$62,435.00	\$62,433.80	\$62,435.00	\$62,435.00		\$62,435.00
1203 TOWN COUNCIL O/E						
030 PRINTING & STATIONARY	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
031 DUPLICATING & RECORDING	\$400.00	\$0.00	\$400.00	\$400.00		\$400.00
032 ADVERTISING	\$7,000.00	\$5,359.52	\$7,000.00	\$7,000.00		\$7,000.00
080 CONFERENCES	\$300.00	\$0.00	\$300.00	\$300.00		\$300.00
081 DINNER MEETINGS	\$200.00	\$0.00	\$200.00	\$200.00		\$200.00
090 CONSULTANTS	\$2,200.00	\$0.00	\$2,200.00	\$2,200.00		\$2,200.00
091 PUBLIC RELATIONS CONSULTANT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
092 TAPING-COUNCIL MEETINGS	\$8,400.00	\$8,111.60	\$8,400.00	\$8,400.00		\$8,400.00
110 OFFICE SUPPLIES	\$1,800.00	\$965.47	\$1,800.00	\$1,800.00		\$1,800.00
111 MISC., ITEMS, FRAMES	\$350.00	\$180.24	\$350.00	\$350.00		\$350.00
112 PERMANENT PROPERTY	\$2,500.00	\$260.00	\$2,500.00	\$2,500.00		\$2,500.00
130 UPDATE LASER FICHE	\$1,000.00	\$796.00	\$1,000.00	\$1,000.00		\$1,000.00
131 MAINT. RECORDER	\$1,150.00	\$850.00	\$1,150.00	\$1,150.00		\$1,150.00
132 MAINT-COMPUTER	\$400.00	\$0.00	\$400.00	\$400.00		\$400.00
133 COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
200 MUN ENV PROTECTION	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
201 CODIFICATION	\$6,200.00	\$8,446.40 ↑	\$6,200.00	\$6,200.00		\$6,200.00
00-1203 TOWN COUNCIL O/E:	\$32,400.00	\$24,969.23	\$32,400.00	\$32,400.00		\$32,400.00
Page Total	\$94,835.00	\$87,403.03	\$94,835.00	\$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		\$700.00
00-1301 ABC S&W:		\$700.00	\$700.00	\$700.00	\$700.00		\$700.00
1302	ABC O/E						
030	PRINTING	\$250.00	\$198.00	\$250.00	\$250.00		\$250.00
090	STENOGRAPHER-ABC TRA	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-1302 ABC O/E:		\$250.00	\$198.00	\$250.00	\$250.00		\$250.00
Page Total		\$950.00	\$898.00	\$950.00	\$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	Prof	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	2016	2017	2017	YTY		2017
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
1402	TOWNSHIP LITIGATION O/E						
060 LITIGATION GENERAL	\$150,000.00	\$249,708.51 ↑	\$150,000.00	\$150,000.00			\$150,000.00
061 LITIGATION - TAX APPEALS	\$100,000.00	\$199,605.17 ↑	\$100,000.00	\$100,000.00			\$100,000.00
062 LITIGATION - LABOR MATTERS	\$125,000.00	\$45,043.41	\$125,000.00	\$125,000.00			\$125,000.00
063 LITIGATION - ABC MATTERS	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
070 FUNDED BY RESERVE FOR TAX	\$-100,000.00	\$0.00 ↑	\$-100,000.00	\$-100,000.00			\$-100,000.00
00-1402 TOWNSHIP LITIGATION O/E:	\$275,000.00	\$494,357.09 ↑	\$275,000.00	\$275,000.00			\$275,000.00
Page Total	\$275,000.00	\$494,357.09 ↑	\$275,000.00	\$275,000.00			\$275,000.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	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% ↑	\$159,153.86
012 HOURLY	\$26,767.00	\$26,270.00	\$28,275.00 ↑	\$28,275.00	\$1,508.00 5.6% ↑	\$28,275.00
013 TOWNSHIP CLERK O/T	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		\$1,000.00
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
020 S&W STIPENDS	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00		\$1,000.00
025 SALARIES & WAGES RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
030 SPECIAL REQUESTS	\$0.00	\$0.00	\$1,885.00 ↑	\$1,885.00	\$1,885.00 New Line ↑	\$1,885.00
800 TO ABC S&W	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
900 EXTRA DUTY SECURITY TRUST	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-1501 MUNICIPAL CLERK S&W:	\$180,213.20	\$178,715.84	\$191,313.86 ↑	\$191,313.86	\$11,100.66 6.1% ↑	\$191,313.86
1502 TOWNSHIP CLERK O/E						
020 PETTY CASH	\$300.00	\$200.00	\$300.00	\$300.00		\$300.00
030 PRINTING	\$90.00	\$0.00	\$90.00	\$90.00		\$90.00
080 CONFERENCES	\$150.00	\$0.00	\$150.00	\$150.00		\$150.00
081 DUES & REGISTRATION	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 DINNER MEETINGS, CLERKS ASSN./	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
083 SUBSCRIPTIONS	\$30.00	\$29.00	\$30.00	\$30.00		\$30.00
084 EDUCATIONAL COURSES	\$100.00	\$0.00	\$100.00	\$100.00		\$100.00
110 OFFICE SUPPLIES	\$430.00	\$0.00	\$430.00	\$430.00		\$430.00
111 PERMANENT PROPERTY-FURNITURE	\$250.00	\$0.00	\$250.00	\$250.00		\$250.00
112 MAINT. & REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
130 RECORDING	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
131 COPIER SUPPLIES	\$650.00	\$0.00	\$650.00	\$650.00		\$650.00
132 DOCUMENT IMAGING	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-1502 TOWNSHIP CLERK O/E:	\$2,000.00	\$229.00	\$2,000.00	\$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% ↑	\$193,313.86

2017 Adopted Budget

May 20, 2017

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

2017 Adopted Budget

May 23, 2017

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		\$2,000.00
021 S&W GENERAL ELECTION	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00		\$2,000.00
022 S&W MUNICIPAL ELECTION	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-1601 MUNICIPAL ELECTION S&W:	\$4,000.00	\$3,376.09	\$4,000.00	\$4,000.00		\$4,000.00
1602 MUNICIPAL ELECTION O/E						
200 MUNICIPAL ELECTION	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
201 PRIMARY ELECTION	\$17,000.00	\$18,833.69 ↑	\$18,500.00 ↑	\$18,500.00	\$1,500.00 8.8% ↑	\$18,500.00
202 GENERAL ELECTION	\$500.00	\$125.00	\$500.00	\$500.00		\$500.00
00-1602 MUNICIPAL ELECTION O/E:	\$17,500.00	\$18,958.69 ↑	\$19,000.00 ↑	\$19,000.00	\$1,500.00 8.5% ↑	\$19,000.00
Page Total	\$21,500.00	\$22,334.78 ↑	\$23,000.00 ↑	\$23,000.00	\$1,500.00 6.9% ↑	\$23,000.00

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			
			2017 Adopted Budget		0.00	0.00	May 23, 2017

Budget Preparation Worksheet

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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		\$42,500.00
012 SALARIES & WAGES HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-1701 LEGAL SERVICES S&W:	\$42,500.00	\$42,499.86	\$42,500.00	\$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		\$31,500.00
020 MUNICIPAL PROSECUTOR (104	\$61,440.00	\$56,011.45	\$61,440.00	\$61,440.00		\$61,440.00
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 STENO,POSTAGE,ETC-MUN ATTY.	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
130 COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-1702 LEGAL SERVICES O/E:	\$92,940.00	\$56,011.45	\$92,940.00	\$92,940.00		\$92,940.00
Page Total	\$135,440.00	\$98,511.31	\$135,440.00	\$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		\$5,100.00
00-1802 HUMAN RELATIONS COMMISSION OE:	\$5,100.00	\$3,328.52	\$5,100.00	\$5,100.00		\$5,100.00
Page Total	\$5,100.00	\$3,328.52	\$5,100.00	\$5,100.00		\$5,100.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	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		\$5,250.00
012 SALARIES & WAGES-PUBLIC	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-1901 PLANNING BOARD S&W:	\$5,250.00	\$5,249.92	\$5,250.00	\$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		\$1,200.00
070 NEW SYSTEM MAINTENANCE	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00		\$1,400.00
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 DINNERS, MEETINGS, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
083 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
084 COURSES & EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
090 COURT REPORTER	\$3,100.00	\$0.00	\$3,100.00	\$3,100.00		\$3,100.00
091 MASTER PLAN PRINTING	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00		\$1,500.00
092 MASTER PLAN RE-EXAMINATION	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 MATERIALS & SUPPLIES	\$2,000.00	\$1,541.92	\$2,000.00	\$2,000.00		\$2,000.00
130 COMPUTER MAINTENANCE	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00		\$1,200.00
00-1902 PLANNING BOARD O/E:	\$10,400.00	\$3,985.59	\$10,400.00	\$10,400.00		\$10,400.00
Page Total	\$15,650.00	\$9,235.51	\$15,650.00	\$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	-	-	-

2017 Adopted Budget

May 23, 2017

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		\$5,250.00
012 SALARIES & WAGES-PUBLIC	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-1911 BOARD OF ADJUSTMENT S&W:	\$5,250.00	\$5,249.66	\$5,250.00	\$5,250.00		\$5,250.00
1912 BOARD OF ADJUSTMENT O/E						
030 ADVERTISING	\$630.00	\$434.79	\$630.00	\$630.00		\$630.00
080 TRAINING FOR MEMBERS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 EDUCATIONAL COURSES AND	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 TRAINING FOR MEMBERS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
083 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
084 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
085 DINNERS, MEETINGS MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
090 SHORTHAND RECORDER	\$2,600.00	\$0.00	\$2,600.00	\$2,600.00		\$2,600.00
110 OFFICE SUPPLIES	\$800.00	\$1,614.09 	\$800.00	\$800.00		\$800.00
130 COMPUTER MAINTENANCE	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
00-1912 BOARD OF ADJUSTMENT O/E:	\$4,530.00	\$2,048.88	\$4,530.00	\$4,530.00		\$4,530.00
Page Total	\$9,780.00	\$7,298.54	\$9,780.00	\$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	-	-	-

2017 Adopted Budget

May 23, 2017

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		\$8,676.00
020 SALARIES & WAGES-STIPEND PRGM	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00		\$2,000.00
021 SALARIES & WAGES-STIPEND	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00		\$5,000.00
800 SALARIES & WAGES FROM CLEAN	\$-15,676.00	\$-7,000.00 	\$-15,676.00	\$-15,676.00		\$-15,676.00
00-1931 WASTE MANAGEM S&W:	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
1932 WASTE MANAGEM O/E						
080 CONFERENCES,MEETINGS,SEMINAR	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
090 DELIVERY OF RECYCLING	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 SUPPLIES & EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
111 RECYCLING DUMPSTERS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
112 STREET SWEEPING DUMPSTERS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
140 RECYCLING COLLECTION	\$369,003.93	\$328,999.74	\$369,003.93	\$369,003.93		\$369,003.93
150 LITTER PICKUP/REMOVAL BY	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00		\$10,000.00
160 CLEAN COMMUNITY EXPENSE	\$38,177.00	\$0.00	\$38,177.00	\$38,177.00		\$38,177.00
800 OE FROM CLEAN COMMUNITIES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-1932 WASTE MANAGEM O/E:	\$417,180.93	\$328,999.74	\$417,180.93	\$417,180.93		\$417,180.93
Page Total	\$417,180.93	\$328,999.74	\$417,180.93	\$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% ↑	\$317,566.39
011 RELIEF-JUDGES	\$0.00	\$2,800.00 ↑	\$0.00	\$0.00		\$0.00
012 HOURLY	\$0.00	\$3,094.00 ↑	\$0.00	\$0.00		\$0.00
013 OVERTIME	\$15,000.00	\$13,430.59	\$15,000.00	\$15,000.00		\$15,000.00
016 TERMINAL LEAVE	\$74,598.10	\$74,598.10	\$74,598.10	\$74,598.10		\$74,598.10
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
030 S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
800 PAID TERMINAL LEAVE	-\$74,598.10	-\$74,598.10	-\$74,598.10	-\$74,598.10		-\$74,598.10
00-1941 MUNICIPAL COURT S&W:	\$326,304.63	\$314,360.01	\$332,566.39 ↑	\$332,566.39	\$6,261.76 1.9% ↑	\$332,566.39
1942 MUNICIPAL COURT O/E						
012 ENVIRONMENT COURT	\$0.00	\$1,030.10 ↑	\$0.00	\$0.00		\$0.00
030 PRINTING	\$10,000.00	\$5,415.11	\$10,000.00	\$10,000.00		\$10,000.00
070 SUBPOENA-WITNESS FEES	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
080 CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 DUES, MEETINGS, MILEAGE	\$0.00	\$150.00 ↑	\$0.00	\$0.00		\$0.00
090 PROFESSIONAL SERVICES	\$9,000.00	\$15,144.92 ↑	\$9,000.00	\$9,000.00		\$9,000.00
110 OFFICE EQUIPMENT	\$2,000.00	\$763.96	\$2,000.00	\$2,000.00		\$2,000.00
111 MAINT, REPAIRS	\$800.00	\$0.00	\$800.00	\$800.00		\$800.00
112 OFFICE SUPPLIES	\$2,000.00	\$2,607.56 ↑	\$2,000.00	\$2,000.00		\$2,000.00
130 COMPUTER MAINT	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
190 RELIEF-JUDGES	\$6,500.00	\$350.00	\$6,500.00	\$6,500.00		\$6,500.00
200 COURT SECURITY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-1942 MUNICIPAL COURT O/E:	\$31,300.00	\$25,461.65	\$31,300.00	\$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% ↑	\$363,866.39

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	-	-	-

2017 Adopted Budget

May 23, 2017

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 ***. **%	\$0.00 ↓
00-1951 PUBLIC DEFENDER S&W:	\$6,000.00	\$1,750.00	\$0.00 ↓	\$0.00	\$-6,000.00 ***. **%	\$0.00 ↓
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% ↑	\$24,200.00 ↑
00-1952 PUBLIC DEFENDER OE:	\$18,200.00	\$13,840.00	\$24,200.00 ↑	\$24,200.00	\$6,000.00 32.9% ↑	\$24,200.00 ↑
Page Total	\$24,200.00	\$15,590.00	\$24,200.00	\$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	Municipal Public Defender (52 sessions @ \$350)	9/1/10	6,000.00				
Covert to independent contracxtor							
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		\$0.00
081 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 DINNERS, MEETING, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
083 SUBSCRIPTIONS	\$0.00	\$80.69 ↑	\$75.00 ↑	\$75.00	\$75.00 New Line ↑	\$75.00
084 COURSES & EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
200 ARBOR DAY PROGRAMS	\$150.00	\$0.00	\$75.00 ↓	\$75.00	-\$75.00 -50.0% ↓	\$75.00
00-1962 ENVIRONMENTAL COMMISSION O/E:	\$150.00	\$80.69	\$150.00	\$150.00		\$150.00
Page Total	\$150.00	\$80.69	\$150.00	\$150.00		\$150.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016	2016	2017	2017	YTY		2017
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
1972	RENT LEVELING O/E						
032 PRINTING	\$50.00	\$0.00	\$50.00	\$50.00			\$50.00
033 ADVERTISING	\$25.00	\$0.00	\$25.00	\$25.00			\$25.00
087 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
112 OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
00-1972 RENT LEVELING O/E:	\$75.00	\$0.00	\$75.00	\$75.00			\$75.00
Page Total	\$75.00	\$0.00	\$75.00	\$75.00			\$75.00

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% ↑	\$251,556.72
012 S&W - HOURLY	\$15,000.00	\$14,957.55	\$15,000.00	\$15,000.00		\$15,000.00
014 OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
016 TERMINAL LEAVE	\$0.00	\$0.00	\$23,691.18 ↑	\$23,691.18	\$23,691.18 New Line ↑	\$23,691.18
020 S&W STIPENDS	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00		\$2,400.00
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
030 S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
800 ACC ABSENCE TRUST	\$0.00	\$0.00	\$-23,691.18 ↓	\$-23,691.18	\$-23,691.18	\$-23,691.18
900 TO INSURANCE FUND SECRETARY	\$-2,400.00	\$-2,400.00	\$-2,400.00	\$-2,400.00		\$-2,400.00
00-2001 BUSINESS ADMI S&W:	\$261,369.24	\$261,581.13 ↑	\$266,556.72 ↑	\$266,556.72	\$5,187.48 1.9% ↑	\$266,556.72
2002 BUSINESS ADMI O/E						
030 ADVERTISING	\$1,000.00	\$315.00	\$1,000.00	\$1,000.00		\$1,000.00
031 ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
040 MEMBERSHIP - NJ	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
070 COMUNICATIONS OFFICER	\$38,000.00	\$25,900.00	\$38,000.00	\$38,000.00		\$38,000.00
080 MEETINGS, SEMINARS & TRAINING	\$0.00	\$1,674.95 ↑	\$2,000.00 ↑	\$2,000.00	\$2,000.00 New Line ↑	\$2,000.00
081 SUBSCRIPTIONS & SUPP	\$500.00	\$231.32	\$500.00	\$500.00		\$500.00
082 TOWNSHIP EMPLOYEE EDUCATION	\$23,500.00	\$15,133.73	\$23,500.00	\$23,500.00		\$23,500.00
083 EMPLOYEE ASSIST PROGRAM	\$6,500.00	\$4,500.00	\$6,500.00	\$6,500.00		\$6,500.00
084 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
085 DUES	\$0.00	\$200.00 ↑	\$200.00 ↑	\$200.00	\$200.00 New Line ↑	\$200.00
090 GRANT CONSULTANT EXPENSES	\$450.00	\$0.00	\$450.00	\$450.00		\$450.00
091 GRANT CONSULTANTS	\$28,000.00	\$27,997.32	\$28,000.00	\$28,000.00		\$28,000.00
092 INVESTIGATION SERVICE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
093 PLANNING CONSULTANT	\$300.00	\$862.50 ↑	\$1,100.00 ↑	\$1,100.00	\$800.00 266.6% ↑	\$1,100.00
094 APPRAISALS & ENG. SUBDIVISIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00

2017 Adopted Budget

May 23, 2017

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	-	-	-
			2017 Adopted Budget				May 23, 2017

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016	2016	2017	2017	YTY		2017
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
110 CALCULATOR & MISC.	\$50.00	\$383.06 	\$50.00	\$50.00			\$50.00
111 MAINT. & REPAIRS	\$300.00	\$260.00	\$300.00	\$300.00			\$300.00
130 MAINT TIME MGMT SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
131 WEB PAGE MAINTENANCE	\$9,600.00	\$6,933.00	\$9,600.00	\$9,600.00			\$9,600.00
200 PR COMMISSION EXPENSES	\$6,500.00	\$2,418.94	\$6,500.00	\$6,500.00			\$6,500.00
201 MARKETING CAMPAIGN	\$40,000.00	\$24,000.00	\$40,000.00	\$40,000.00			\$40,000.00
202 COMPLIANCE	\$500.00	\$0.00	\$500.00	\$500.00			\$500.00
203 COMMUNITY PUBLICATIONS	\$18,000.00	\$0.00	\$15,000.00 	\$15,000.00	\$-3,000.00	-16.6% 	\$15,000.00
00-2002 BUSINESS ADMN O/E:	\$173,200.00	\$110,809.82	\$173,200.00	\$173,200.00			\$173,200.00
Page Total	\$434,569.24	\$372,390.95	\$439,756.72 	\$439,756.72	\$5,187.48	1.1% 	\$439,756.72

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		\$500.00
030 APPRAISALS	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
040 TITLE INSURANCE	\$0.00	\$0.00	\$0.00	\$2,500.00 ↑	\$2,500.00 New Line ↑	\$2,500.00
00-2102 ADMIN OF TOWN OWNED PROPERTIES.	\$1,000.00	\$518.00	\$1,000.00	\$3,500.00 ↑	\$2,500.00 250.0% ↑	\$3,500.00
Page Total	\$1,000.00	\$518.00	\$1,000.00	\$3,500.00 ↑	\$2,500.00 250.0% ↑	\$3,500.00

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% ↑	\$169,676.82
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
030 S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-2201 PURCHASING S&W:	\$166,349.83	\$166,349.82	\$169,676.82 ↑	\$169,676.82	\$3,326.99 2.0% ↑	\$169,676.82
2202 PURCHASING O/E						
020 PETTY CASH	\$100.00	\$100.00	\$100.00	\$100.00		\$100.00
030 PRINTING AND STATIONERY	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		\$1,000.00
031 ADVERTISING	\$200.00	\$0.00	\$200.00	\$200.00		\$200.00
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 DUES	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00		\$1,200.00
082 EDUCATIONAL COURSES &	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 OFFICE SUPPLIES & SUBSCRIPTION	\$1,500.00	\$906.93	\$1,500.00	\$1,500.00		\$1,500.00
111 MAINT. & REPAIRS	\$100.00	\$0.00	\$100.00	\$100.00		\$100.00
130 CENTRAL PHOTOCOPIER MAINT & SU	\$34,300.00	\$36,752.47 ↑	\$34,300.00	\$34,300.00		\$34,300.00
00-2202 PURCHASING O/E:	\$38,400.00	\$38,959.40 ↑	\$38,400.00	\$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% ↑	\$208,076.82

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% ↓	\$3,000.00
031 DUPLICATING SUPPLIES	\$5,650.00	\$496.18	\$650.00 ↓	\$650.00	\$-5,000.00 -88.4% ↓	\$650.00
080 CLOTHING ALLOWANCE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 OFFICE SUPPLIES	\$5,550.00	\$2,992.01	\$2,050.00 ↓	\$2,050.00	\$-3,500.00 -63.0% ↓	\$2,050.00
130 MAINT.OFFICE MACHINE	\$1,500.00	\$923.84	\$1,000.00 ↓	\$1,000.00	\$-500.00 -33.3% ↓	\$1,000.00
131 PITNEY BOWES #1600 COPIER - RE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
133 INTERNET SERVICE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-2302 CENTRAL PRINT O/E:	\$27,700.00	\$7,026.03	\$6,700.00 ↓	\$6,700.00	\$-21,000.00 -75.8% ↓	\$6,700.00
Page Total	\$27,700.00	\$7,026.03	\$6,700.00 ↓	\$6,700.00	\$-21,000.00 -75.8% ↓	\$6,700.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	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 ↓		\$30,000.00
132 MAINT, COMM, EQUIPMENT	\$31,000.00	\$24,593.22	\$15,000.00 ↓	\$31,000.00 ↑		\$31,000.00
133 INTERNET SERVICE	\$49,000.00	\$37,112.22	\$50,000.00 ↑	\$49,000.00 ↓		\$49,000.00
140 TELEPHONE	\$125,000.00	\$166,460.57 ↑	\$140,000.00 ↑	\$146,000.00 ↑	\$21,000.00 16.8%	\$146,000.00
141 TELEPHONE BOOTH LIGHT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-2402 TELEPHONE COMMUNICATIONS O/E:	\$235,000.00	\$261,855.03 ↑	\$255,000.00 ↑	\$256,000.00 ↑	\$21,000.00 8.9%	\$256,000.00
Page Total	\$235,000.00	\$261,855.03 ↑	\$255,000.00 ↑	\$256,000.00 ↑	\$21,000.00 8.9%	\$256,000.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	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		\$2,400.00
00-2531 CENTRAL INSURANCE-ADMIN S&W:	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00		\$2,400.00
2532 CENTRAL INSURANCE - HEALTH						
070 RETIREE HEALTH BENEFITS CLAIMS	\$3,818,873.61	\$2,995,724.76	\$4,005,322.62 ↑	\$4,005,322.62	\$186,449.01 4.8% ↑	\$4,005,322.62
072 RETIREE HEALTH BENEFITS ADMIN	\$728,438.56	\$745,481.66 ↑	\$640,000.00 ↓	\$640,000.00	\$-88,438.56 -12.1% ↓	\$640,000.00
075 RETIREE PRESCRIPTION	\$2,080,792.32	\$2,219,569.50 ↑	\$2,377,648.08 ↑	\$2,377,648.08	\$296,855.76 14.2% ↑	\$2,377,648.08
077 ILIBRARY RETIREE HEALTH	\$0.00	\$-52,754.68	\$0.00	\$0.00		\$0.00
080 MEDICARE PART B	\$320,000.00	\$322,809.90 ↑	\$325,000.00 ↑	\$325,000.00	\$5,000.00 1.5% ↑	\$325,000.00
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% ↑	\$4,230,369.41
082 HEALTH BENEFITS REIMBURSEMENT	\$210,000.00	\$298,686.88 ↑	\$300,000.00 ↑	\$300,000.00	\$90,000.00 42.8% ↑	\$300,000.00
083 EMPLOYEE HEALTH BENEFITS	\$631,162.15	\$618,793.40	\$567,000.00 ↓	\$567,000.00	\$-64,162.15 -10.1% ↓	\$567,000.00
084 ACA FEES	\$58,398.52	\$41,361.85	\$41,361.80 ↓	\$41,361.80	\$-17,036.72 -29.1% ↓	\$41,361.80
085 PRESCRIPTION BENEFITS	\$1,653,047.00	\$1,653,047.16 ↑	\$1,799,775.52 ↑	\$1,799,775.52	\$146,728.52 8.8% ↑	\$1,799,775.52
090 DENTAL BENEFITS	\$287,712.00	\$286,201.80	\$287,712.00	\$287,712.00		\$287,712.00
095 IDA RUN-OFF FEES - EMPLOYEES	\$0.00	\$0.00	\$68,848.00 ↑	\$68,848.00	\$68,848.00 New Line ↑	\$68,848.00
096 IDA RUN-OFF FEES - RETIREES	\$0.00	\$0.00	\$89,502.40 ↑	\$89,502.40	\$89,502.40 New Line ↑	\$89,502.40
200 SAFER GRANT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
600 EMPLOYEE CONTRIBUTION	-1,601,476.88	-1,664,267.28	-1,601,476.88	-1,601,476.88		-1,601,476.88
650 LIBRARY EMPLOYEE HEALTH	\$0.00	\$216,053.22 ↑	\$0.00	\$0.00		\$0.00
675 RDS REIMBURSEMENT FOR RX	\$-215,000.00	\$-215,000.00	\$-215,000.00	\$-215,000.00		\$-215,000.00
700 PORTION OUTSIDE CAP	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-2532 CENTRAL INSURANCE - HEALTH:	12,281,765.12	11,639,952.48	13,160,831.74 ↑	13,160,831.74	\$879,066.62 7.1% ↑	12,916,062.95

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		\$80,000.00
200 SAFER GRANT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-2533 CENTRAL INSURANCE - SUI:	\$80,000.00	\$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% ↓	\$792,423.00
060 LIBRARY WORKERS COMP	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00		\$16,000.00
070 SURETY & FIDELITY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
080 RISK MANAGER	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00		\$24,000.00
090 INSURANCE FUND SECRETARY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
800 INSURANCE TRUST FUND BALANCE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-2534 CENTRAL INSURANCE- LIABILITY:	\$874,712.00	\$874,712.00	\$832,423.00 ↓	\$832,423.00	\$-42,289.00 -4.8% ↓	\$832,423.00
2535	CENTRAL INS - WORK-COMP					
080 WORKERS COMPENSATION	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00		\$500,000.00
200 SAFER GRANT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-2535 CENTRAL INSURANCE - WC:	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00		\$500,000.00
Page Total	13,738,877.12	13,097,064.48	14,575,654.74 ↑	14,575,654.74	\$836,777.62 6.0% ↑	14,330,885.95

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		\$6,200.00
110 POSTAGE METER USAGE	\$66,500.00	\$61,370.04	\$66,500.00	\$66,500.00		\$66,500.00
111 BULK MAIL PERMITS	\$400.00	\$450.00 ↑	\$400.00	\$400.00		\$400.00
112 MAILING SUPPLIES	\$500.00	\$1,205.32 ↑	\$500.00	\$500.00		\$500.00
113 EXTRA POSTAGE - SPECIAL PROGRA	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
114 PRESORT BULK MAIL PERMIT	\$150.00	\$0.00	\$150.00	\$150.00		\$150.00
115 METER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-2602 CENTRAL MAILING O/E:	\$73,750.00	\$63,467.35	\$73,750.00	\$73,750.00		\$73,750.00
Page Total	\$73,750.00	\$63,467.35	\$73,750.00	\$73,750.00		\$73,750.00

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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		\$665.00
110 MATERIALS & SUPPLIES	\$200.00	\$0.00	\$200.00	\$200.00		\$200.00
111 HEPATITIS B VACCINATIONS	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
180 MEDICAL DIRECTOR	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
185 PSYCHIATRIST	\$1,000.00	\$3,983.33 ↑	\$1,000.00	\$1,000.00		\$1,000.00
190 NEW HIRE PHYSICALS	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00		\$6,000.00
200 DRUG/ALCOHOL/AIDS SCREENING	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		\$1,000.00
00-2702 TOWNSHIP PHYSICIAN O/E:	\$9,365.00	\$4,487.33	\$9,365.00	\$9,365.00		\$9,365.00
Page Total	\$9,365.00	\$4,487.33	\$9,365.00	\$9,365.00		\$9,365.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	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% ↑	\$213,092.84
012 S & W HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
013 S & W OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
030 S&W SPECIAL REQUESTS	\$4,491.59	\$4,491.59	\$6,441.00 ↑	\$1,441.00 ↓	-\$3,050.59 -67.9% ↓	\$1,441.00
00-2801 COLLECTORS OF S&W:	\$208,914.26	\$208,913.90	\$219,533.84 ↑	\$214,533.84 ↓	\$5,619.58 2.6% ↑	\$214,533.84
2802 COLLECTORS OF O/E						
030 PRINTING TAX & SEWER BILLS	\$8,200.00	\$4,206.00	\$8,200.00	\$8,200.00		\$8,200.00
031 ADVERTISING-TAX SALE	\$5,200.00	\$3,195.00	\$5,200.00	\$5,200.00		\$5,200.00
070 MISCELLANEOUS	\$2,500.00	\$624.42	\$2,000.00 ↓	\$1,500.00 ↓	-\$1,000.00 -40.0% ↓	\$1,500.00
071 IN REM FORECLOSURE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
080 DUES,MEETING,SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 MATERIAL & SUPPLIES	\$3,000.00	\$3,941.58 ↑	\$3,500.00 ↑	\$4,000.00 ↑	\$1,000.00 33.3% ↑	\$4,000.00
111 PERMANENT PROPERTY	\$600.00	\$161.67	\$600.00	\$600.00		\$600.00
112 MAINT & REPAIRS	\$1,400.00	\$896.71	\$1,400.00	\$1,400.00		\$1,400.00
00-2802 COLLECTORS OF O/E:	\$20,900.00	\$13,025.38	\$20,900.00	\$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% ↑	\$235,433.84

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	2016	2017	2017	YTY		2017
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
2902	TREASURER O/E						
030 PRINTING	\$800.00	\$377.40	\$800.00	\$800.00			\$800.00
040 BOND REGISTRATION FEES	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
080 DUES	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
081 MUNICIPAL FINANCE COURSES	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
082 MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
083 MEETINGS & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
110 MAINTENANCE & REPAIRS	\$7,500.00	\$4,115.07	\$7,500.00	\$7,500.00			\$7,500.00
113 MATERIALS & SUPPLIES	\$1,600.00	\$2,185.18 	\$1,600.00	\$1,600.00			\$1,600.00
00-2902 TREASURER O/E:	\$9,900.00	\$6,677.65	\$9,900.00	\$9,900.00			\$9,900.00
Page Total	\$9,900.00	\$6,677.65	\$9,900.00	\$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% ↑	\$574,898.38
012 HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
014 OVERTIME	\$0.00	\$2,019.61 ↑	\$0.00	\$0.00		\$0.00
016 TERMINAL LEAVE	\$0.00	\$0.00	\$45,899.29 ↑	\$45,899.29	\$45,899.29 New Line ↑	\$45,899.29
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
030 S&W SPECIAL REQUESTS	\$1,851.00	\$1,851.00	\$0.00 ↓	\$0.00	\$-1,851.00 ***. *% ↓	\$0.00
800 EXTRA DUTY SECURITY TRUST	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
900 TERMINAL LEAVE TRUST	\$0.00	\$0.00	\$-45,899.29 ↓	\$-45,899.29	\$-45,899.29	\$-45,899.29
00-2951 COMPTROLLER S&W:	\$550,985.23	\$555,016.93 ↑	\$574,898.38 ↑	\$574,898.38	\$23,913.15 4.3% ↑	\$574,898.38
2952	COMPTROLLER O/E					
030 PRINTING,BINDING & DUPLICATING	\$325.00	\$0.00	\$325.00	\$325.00		\$325.00
031 ADVERTISING - BUDGET	\$500.00	\$82.15	\$500.00	\$500.00		\$500.00
070 MISCELLANEOUS	\$4,300.00	\$4,711.02 ↑	\$4,300.00	\$4,300.00		\$4,300.00
080 DUES, MEETING & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 PAYROLL SERVICES	\$38,000.00	\$35,239.22	\$38,000.00	\$38,000.00		\$38,000.00
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
083 MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
090 REGULAR AUDIT	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00		\$34,000.00
091 VARIOUS AUDIT SERVICES-FED & S	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 SUPPLIES, SUBSCRIPTIONS	\$3,500.00	\$2,760.40	\$3,500.00	\$3,500.00		\$3,500.00
111 OFFICE EQUIPMENT	\$600.00	\$0.00	\$600.00	\$600.00		\$600.00
112 MAINTENANCE & REPAIRS	\$800.00	\$0.00	\$800.00	\$800.00		\$800.00
200 IT SERVICES	\$107,260.00	\$117,056.02 ↑	\$107,260.00	\$107,260.00		\$107,260.00
00-2952 COMPTROLLER O/E:	\$189,285.00	\$193,848.81 ↑	\$189,285.00	\$189,285.00		\$189,285.00
Page Total	\$740,270.23	\$748,865.74 ↑	\$764,183.38 ↑	\$764,183.38	\$23,913.15 3.2% ↑	\$764,183.38

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% ↓	\$181,641.30
012 S&W HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
013 OVERTIME	\$2,500.00	\$3,037.64 ↑	\$2,500.00	\$2,500.00		\$2,500.00
014 MEETINGS	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00		\$1,500.00
020 S&W STIPEND	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
030 S&W SPECIAL REQUESTS	\$7,404.00	\$7,404.00	\$11,066.00 ↑	\$11,066.00	\$3,662.00 49.4% ↑	\$11,066.00
800 ESCROW TRUST FOR COAH COORD	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
900 ESCROW TRUST FOR COMMUNITY	\$-80,121.87	\$-80,121.87	\$-81,724.30 ↓	\$-81,724.30	\$-1,602.43 2.0% ↑	\$-81,724.30
00-3001 PLANNING & DEV S&W:	\$181,980.79	\$170,809.16	\$114,983.00 ↓	\$114,983.00	\$-66,997.79 -36.8% ↓	\$114,983.00
3002	PLANNING & DE O/E					
020 PETTY CASH	\$100.00	\$25.00	\$100.00	\$100.00		\$100.00
030 PRINTING	\$200.00	\$0.00	\$200.00	\$200.00		\$200.00
031 DUPLICATING SUPPLIES	\$700.00	\$0.00	\$700.00	\$700.00		\$700.00
032 ADVERTISING	\$200.00	\$186.22	\$200.00	\$200.00		\$200.00
070 MISCELLANEOUS	\$28,800.00	\$31,272.05 ↑	\$28,800.00	\$28,800.00		\$28,800.00
080 DINNER, MEETINGS & MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 EDUCATIONAL COURSES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
083 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
084 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
090 MASTER PLAN MAPPING	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
091 REDEVELOPMENT STUDY	\$100.00	\$0.00	\$100.00	\$100.00		\$100.00
110 APPARATUS (DRAFTING)	\$50.00	\$0.00	\$50.00	\$50.00		\$50.00
111 FILM SUPPLIES	\$300.00	\$0.00	\$300.00	\$300.00		\$300.00
112 MATERIALS & SUPPLIES	\$100.00	\$19.57	\$100.00	\$100.00		\$100.00

2017 Adopted Budget

May 23, 2017

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			\$100.00
114	ZONING MAPS	\$200.00	\$0.00	\$200.00	\$200.00			\$200.00
115	REFERENCE BOOKS/DIRECTORY	\$150.00	\$0.00	\$150.00	\$150.00			\$150.00
116	SIMPLEX MACHINE	\$125.00	\$0.00	\$125.00	\$125.00			\$125.00
117	OFFICE SUPPLIES	\$120.00	\$0.00	\$120.00	\$120.00			\$120.00
130	COMPUTER MAINTENANCE &	\$400.00	\$0.00	\$400.00	\$400.00			\$400.00
200	PROGRAMS	\$400.00	\$0.00	\$400.00	\$400.00			\$400.00
00-3002 PLANNING & DE O/E:		\$32,045.00	\$31,502.84	\$32,045.00	\$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%	\$147,028.00

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%	\$282,460.23
013 OVERTIME	\$500.00	\$481.69	\$500.00	\$500.00		\$500.00
016 TERMINAL LEAVE	\$0.00	\$0.00	\$7,433.64	\$7,433.64	\$7,433.64 New Line	\$7,433.64
020 SPECIAL REQUESTS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
025 TERMINAL LEAVE	\$0.00	\$0.00	\$-7,433.64	\$-7,433.64	\$-7,433.64	\$-7,433.64
00-3101 HOUSING CODE S&W:	\$283,441.39	\$283,424.61	\$282,960.23 	\$282,960.23	\$-481.16 -0.1% 	\$282,960.23
3102 HOUSING CODE O/E						
080 MILEAGE & PARKING	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 TRAINING COURSES & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
083 DUES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
090 PROFESSIONAL SERVICES	\$250.00	\$0.00	\$250.00	\$250.00		\$250.00
110 OFFICE & FIELD EQUIPMENT (FILM	\$1,200.00	\$446.17	\$1,200.00	\$1,200.00		\$1,200.00
111 OFFICE EQUIPMENT & FURNITURE	\$550.00	\$650.37	\$550.00	\$550.00		\$550.00
112 MAINT. & REPAIRS	\$350.00	\$0.00	\$350.00	\$350.00		\$350.00
130 COMPUTER & PRINTER SUPPLIES	\$2,525.00	\$0.00	\$2,525.00	\$2,525.00		\$2,525.00
131 COMPUTER MAINTAINENCE	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
132 DIGITAL CAMERA	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
200 SUMMER SWEEPS	\$350.00	\$0.00	\$350.00	\$350.00		\$350.00
00-3102 HOUSING CODE O/E:	\$5,725.00	\$1,096.54	\$5,725.00	\$5,725.00		\$5,725.00
Page Total	\$289,166.39	\$284,521.15	\$288,685.23 	\$288,685.23	\$-481.16 -0.1% 	\$288,685.23

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	-	-	-

2017 Adopted Budget

May 23, 2017

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		\$0.00
070 MISCELLANEOUS	\$50.00	\$70.06 ↑	\$50.00	\$50.00		\$50.00
081 DUES & REGISTRATION	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
091 HISTORIC ARCH EXPERTS	\$350.00	\$1,400.00 ↑	\$4,350.00 ↑	\$4,350.00	\$4,000.00 ***. *% ↑	\$4,350.00
110 OFFICE SUPPLIES	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
130 WEB SITE MATERIALS	\$100.00	\$0.00	\$100.00	\$100.00		\$100.00
131 WEB SITE MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
202 PROGRAM GRANT MATCHES	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
00-3152 HISTORIC PRESERVATION O/E:	\$1,500.00	\$1,484.10	\$5,500.00 ↑	\$5,500.00	\$4,000.00 266.6% ↑	\$5,500.00
Page Total	\$1,500.00	\$1,484.10	\$5,500.00 ↑	\$5,500.00	\$4,000.00 266.6% ↑	\$5,500.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	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		\$100.00
071 MISC	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 DUES-REG	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
092 EXPERTS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 OFFICE SUPPLIES	\$400.00	\$1,173.25 ↑	\$400.00	\$400.00		\$400.00
203 PROGRAMS	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		\$1,000.00
00-3202 WO ARTS COUNCIL O/E:	\$1,500.00	\$1,240.82	\$1,500.00	\$1,500.00		\$1,500.00
Page Total	\$1,500.00	\$1,240.82	\$1,500.00	\$1,500.00		\$1,500.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	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		\$500.00
031 ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
032 DUPLICATING	\$250.00	\$0.00	\$250.00	\$250.00		\$250.00
070 MISCELLANEOUS	\$50.00	\$356.50 ↑	\$50.00	\$50.00		\$50.00
080 DINNERS, MEETING & MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
083 COURSES & EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
090 PROFESSIONAL SERVICE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 OFFICE SUPPLIES	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
111 MAINTENANCE	\$200.00	\$0.00	\$200.00	\$200.00		\$200.00
130 COMPUTER SUPPLIES	\$200.00	\$0.00	\$200.00	\$200.00		\$200.00
200 PROGRAMS -GRANT	\$40,809.00	\$40,809.00	\$40,809.00	\$40,809.00		\$40,809.00
00-3302 MAIN STREET O/E:	\$42,509.00	\$41,692.93	\$42,509.00	\$42,509.00		\$42,509.00
Page Total	\$42,509.00	\$41,692.93	\$42,509.00	\$42,509.00		\$42,509.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

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

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	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% ↑	\$253,853.55
012 HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
030 S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-4001 TAX ASSESSOR S&W:	\$248,161.01	\$248,876.68 ↑	\$253,853.55 ↑	\$253,853.55	\$5,692.54 2.2% ↑	\$253,853.55
4002 TAX ASSESSOR O/E						
030 ADVERTISING-DUPLICATING	\$100.00	\$7.20	\$100.00	\$100.00		\$100.00
080 MEETINGS & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 TRAINING COURSES & EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
083 DUES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
090 APPRAISALS	\$80,000.00	\$62,113.92	\$80,000.00	\$80,000.00		\$80,000.00
110 OFFICE SUPPLIES	\$500.00	\$67.03	\$500.00	\$500.00		\$500.00
111 MAINT. & REPAIRS	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
112 TAX ASSESSORS NOTIFICATIONS	\$8,000.00	\$7,542.43	\$8,000.00	\$8,000.00		\$8,000.00
130 MAINTENANCE & REPAIRS	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
131 DATA PROCESSING - OTHER	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
200 TAX APPEALS	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
800 RESERVE FOR TAX APPEALS	\$-80,000.00	\$-62,113.92 ↑	\$-80,000.00	\$-80,000.00		\$-80,000.00
00-4002 TAX ASSESSOR O/E:	\$10,600.00	\$7,616.66	\$10,600.00	\$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% ↑	\$264,453.55

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 Salari			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			\$100,000.00
009	S & W OVERTIME-CLERKS	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00			\$1,500.00
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%	10,239,543.92
011	S&W POLICE CLERKS	\$341,580.22	\$308,735.68	\$317,415.28	\$317,415.28	\$-24,164.94	-7.0%	\$317,415.28
012	S&W COMM OPERATORS - FT	\$340,808.35	\$308,012.30	\$324,330.74	\$324,330.74	\$-16,477.61	-4.8%	\$324,330.74
013	S&W COMMUNICATIONS	\$0.00	\$3,916.76	\$0.00	\$0.00			\$0.00
014	S & W OVERTIME	\$975,000.00	\$945,831.95	\$975,000.00	\$975,000.00			\$975,000.00
015	S&W SCHOOL GUARDS	\$550,000.00	\$503,274.88	\$550,000.00	\$550,000.00			\$550,000.00
016	S & W TERMINAL LEAVE	\$1,143,074.66	\$1,143,074.66	\$957,868.58	\$957,868.58	\$-185,206.08	-16.2%	\$957,868.58
017	S & W COLLEGE CREDIT	\$24,900.00	\$25,100.00	\$25,100.00	\$25,100.00	\$200.00	0.8%	\$25,100.00
018	S&W POLICE CLERKS-HOURLY	\$100,280.00	\$62,003.63	\$100,280.00	\$100,280.00			\$100,280.00
019	OFF DUTY SECURITY EXCHANGE	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
025	S&W RETROPAY NON-UNIFORM	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
026	S&W RETROPAY UNIFORM	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
030	S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$7,552.00	\$0.00			\$0.00
032	S&W SPECIAL REQUESTS-UNIFORM	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
081	PARKING ENFORCEMENT OFFICERS	\$19,760.00	\$19,076.00	\$19,760.00	\$19,760.00			\$19,760.00
700	SAFE & SECURE GRANT	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
800	ACCUMULATED ABSENCE TRUST	-1,143,074.66	-1,143,074.66	\$-957,868.58	\$-957,868.58	\$185,206.08	-16.2%	\$-957,868.58
850	EXTRA DUTY SECURITY TRUST	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
900	REIMBURSEMENT FROM DEA	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
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% 	12,652,929.94

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET SALARIES AND WAGES			2016	2017					2017
DEPARTMENT POLICE									
DIVISION LAW ENFORCEMENT									
NAME	CIVIL SERVICE TITLE	Emp. Date	If Approved FINAL BUDGET 2016	2017 Admin	2017 Det.	Longevity 2017	PROPOSED 2017	RECOMMENDED BY MAYOR 2017	If Approved FINAL BUDGET 2017
	PY	CY							
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

2017 Adopted Budget

May 23, 2017

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. 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	394,127.29	394,127.29	
			2017 Adopted Budget							
39s10									May 23, 2017	

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
Communications Officers									
C.Babinski	Communications O	02/08/93	47,026.43	-	-	4,796.87	47,966.96	47,966.96	47,966.96
J. Lopez	Communications O	01/09/17	0.00	-	-	-	24,476.00	24,476.00	24,476.00
J.Cicarone	Communications O	12/10/01	47,026.43	-	-	-	47,966.96	47,966.96	47,966.96
Velasquez, John	Communications O	06/13/16	0.00	-	-	-	24,476.00	24,476.00	24,476.00
Johnson, Pricilla	Communications O Retired 3/2016	01/05/90	47,026.43	-	-	(0.00)	0.00	0.00	0.00
D. Preziosi	Communications O	01/29/08	47,026.43	-	-	-	47,966.96	47,966.96	47,966.96
D. DiBernardo	Communications O	06/17/13	38,253.00	-	-	-	43,492.80	43,492.80	43,492.80
Vittoria, Monica	Communications O	01/20/14	33,866.00	-	-	-	39,018.06	39,018.06	39,018.06
A. Ryan	Communications O	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 O 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
4 Detectives	Clerks		1,500.00	-	-	-	1,500.00	1,500.00	1,500.00
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
TOTAL - NON-UNIFORMED			782,668.57	-	-	-	726,010.02	718,458.02
TOTAL - SCHOOL GUARDS			550,000.00	-	-	-	550,000.00	550,000.00
Total All Divisions			13,473,651.06	-	-	-	13,618,350.52	13,610,798.53
Projected Slippage			(200,000.00)	-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
Accumulated Absence Trust			(1,143,074.66)	-	-	-	(957,868.58)	(957,868.58)
TOTAL			12,130,576.40	-	-	-	12,660,481.94	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% ↑	\$88,000.00
081 CROSSING GUARD UNIFORM	\$9,400.00	\$8,400.00	\$9,400.00	\$9,400.00		\$9,400.00
082 PST UNIFORM	\$1,800.00	\$0.00	\$1,800.00	\$1,800.00		\$1,800.00
00-5002 POLICE UNIFORM O/E:	\$97,600.00	\$96,400.00	\$99,200.00 ↑	\$99,200.00	\$1,600.00 1.6% ↑	\$99,200.00
5003 POLICE O/E						
020 PETTY CASH	\$300.00	\$190.84	\$300.00	\$300.00		\$300.00
030 PRINTING & DUPLICATING	\$8,500.00	\$10,611.32 ↑	\$12,000.00 ↑	\$10,500.00 ↓	\$2,000.00 23.5% ↑	\$10,500.00
031 ADVERTISING & RECORDING	\$400.00	\$279.40	\$400.00	\$400.00		\$400.00
040 NJCJIS	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
041 LICENSE FEES	\$10,000.00	\$10,875.00 ↑	\$33,420.00 ↑	\$10,000.00 ↓		\$10,000.00
042 CALEA	\$7,500.00	\$6,065.67	\$2,550.00 ↓	\$3,000.00 ↑	\$-4,500.00 -60.0% ↓	\$3,000.00
070 LAUNDRY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
071 RANGE RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
072 BUILDING SECURITY SYSTEM MAINT	\$1,000.00	\$0.00	\$8,500.00 ↑	\$1,000.00 ↓		\$1,000.00
080 MILEAGE - PARKING	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 SEMINARS / MEETINGS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 TRAINING FEE-BOONTON	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
083 TRAINING COURSES & AIDS	\$22,000.00	\$11,915.95	\$15,640.00 ↓	\$17,500.00 ↑	\$-4,500.00 -20.4% ↓	\$17,500.00
084 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
085 DUES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
090 LANGUAGE INTERPRETER SERVICES	\$1,500.00	\$239.70	\$2,500.00 ↑	\$1,500.00 ↓		\$1,500.00
091 E-TICKETING	\$40,000.00	\$63,174.51 ↑	\$40,000.00	\$40,000.00		\$40,000.00
095 COURT SECURITY	\$34,000.00	\$18,464.20	\$34,000.00	\$34,000.00		\$34,000.00
110 TESTS, EXAMS, SHOTS	\$14,000.00	\$10,044.00	\$10,500.00 ↓	\$11,000.00 ↑	\$-3,000.00 -21.4% ↓	\$11,000.00
111 OFFICE SUPPLIES	\$3,000.00	\$3,298.31 ↑	\$4,000.00 ↑	\$3,000.00 ↓		\$3,000.00
112 PHOTOGRAPHIC SUPPLIES	\$1,000.00	\$0.00	\$815.00 ↓	\$1,000.00 ↑		\$1,000.00

2017 Adopted Budget

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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 ↓		\$1,500.00
114	BEDDING	\$500.00	\$0.00	\$900.00 ↑	\$500.00 ↓		\$500.00
115	INVESTIGATIVE SUPPLIES	\$5,000.00	\$3,279.63	\$4,000.00 ↓	\$5,000.00 ↑		\$5,000.00
116	PRISONER MEDICATION	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		\$1,000.00
117	ENCLOSURE BOXES (POL)	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
118	TRAFFIC MARKERS (FLARES)	\$5,500.00	\$0.00	\$4,000.00 ↓	\$5,500.00 ↑		\$5,500.00
119	SAFETY EQUIPMENT (PERSONAL)	\$1,500.00	\$2,382.89 ↑	\$3,275.00 ↑	\$2,500.00 ↓	\$1,000.00 66.6% ↑	\$2,500.00
120	AMMUNITION / FIREARMS TRAINING	\$21,000.00	\$21,598.60 ↑	\$40,000.00 ↑	\$21,000.00 ↓		\$21,000.00
121	BADGES	\$1,500.00	\$1,524.10 ↑	\$1,500.00	\$1,500.00		\$1,500.00
122	FIRST AID SUPPLIES	\$500.00	\$325.00	\$7,945.00 ↑	\$500.00 ↓		\$500.00
123	PERSONAL EQUIPMENT	\$2,500.00	\$1,269.80	\$2,500.00	\$2,500.00		\$2,500.00
124	PERM. PROPERTY/CAMERA	\$1,500.00	\$738.38	\$1,500.00	\$1,500.00		\$1,500.00
125	OFFICE MACHINES	\$1,400.00	\$489.99	\$1,610.00 ↑	\$1,400.00 ↓		\$1,400.00
126	REFERENCE BOOKS/DIRECTORIES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
127	BUILDING / HOUSEHOLD	\$500.00	\$397.65	\$500.00	\$500.00		\$500.00
128	2 DEMAND VALVES/RES. OXYGEN UN	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
129	RIGHT TO KNOW LABELS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
130	COMPUTER SERVICE CONTRACT	\$66,000.00	\$71,787.61 ↑	\$130,000.00 ↑	\$72,000.00 ↓	\$6,000.00 9.0% ↑	\$72,000.00
131	RADAR (K-44) & RADIO REPAIRS	\$8,500.00	\$3,774.21	\$10,700.00 ↑	\$8,500.00 ↓		\$8,500.00
132	RECORDER MAINT. CONTRACT &	\$6,000.00	\$1,531.81	\$6,000.00	\$6,000.00		\$6,000.00
133	MAINT-BLDG SEC. SYSTEM	\$0.00	\$129.99 ↑	\$0.00	\$0.00		\$0.00
134	COPIER MAINT & USAGE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
135	800 MHZ MAINTENANCE	\$112,724.00	\$147,729.00 ↑	\$158,995.00 ↑	\$112,724.00 ↓		\$112,724.00
136	COMPUTER SUPPLIES	\$10,100.00	\$6,111.33	\$22,370.00 ↑	\$10,100.00 ↓		\$10,100.00
137	OFFICE MACHINE REPAIR	\$750.00	\$520.00	\$750.00	\$750.00		\$750.00
138	HARDWARE	\$500.00	\$280.15	\$2,000.00 ↑	\$500.00 ↓		\$500.00
139	FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
140	MOBILE PHONE	\$15,000.00	\$17,521.59 ↑	\$31,930.00 ↑	\$18,000.00 ↓	\$3,000.00 20.0% ↑	\$18,000.00

2017 Adopted Budget

May 23, 2017

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016	2016	2017	2017	YTY		2017
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
150 CAR WASH	\$4,000.00	\$3,300.00	\$4,000.00	\$4,000.00			\$4,000.00
200 INVESTIGATIONS	\$2,500.00	\$1,157.70	\$2,500.00	\$2,500.00			\$2,500.00
201 DVRT	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
202 AUXILIARY POLICE	\$2,000.00	\$868.85	\$2,500.00 ↑	\$2,000.00 ↓			\$2,000.00
203 CRIME PREVENTION UNIT	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
204 FIELD TRAFFIC SAFETY	\$1,950.00	\$526.99	\$1,950.00	\$1,950.00			\$1,950.00
205 AWARDS PROGRAM	\$500.00	\$0.00	\$500.00	\$500.00			\$500.00
206 BULLET PROOF VESTS	\$1,200.00	\$1,047.68	\$1,200.00	\$1,200.00			\$1,200.00
207 COMMUNITY POLICING	\$1,500.00	\$-183.01	\$1,500.00	\$1,500.00			\$1,500.00
00-5003 POLICE O/E:	\$420,824.00	\$424,063.14 ↑	\$612,750.00 ↑	\$420,824.00 ↓			\$420,824.00
Page Total	12,649,000.40	12,550,729.45	13,372,431.94 ↑	13,172,953.94 ↓	\$523,953.54	4.1% ↑	13,172,953.94

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		\$65,000.00
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% ↑	\$8,977,792.28
011	S & W CLERK STENO	\$117,197.96	\$137,197.84 ↑	\$121,416.52 ↑	\$121,416.52	\$4,218.56 3.5% ↑	\$121,416.52
012	CLERK STENO-HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
013	S & W OVERTIME	\$685,000.00	\$991,922.04 ↑	\$685,000.00	\$685,000.00		\$685,000.00
014	ACTING TIME	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
016	TERMINAL LEAVE	\$83,385.00	\$0.00	\$528,774.17 ↑	\$528,774.17	\$445,389.17 534.1% ↑	\$528,774.17
017	S & W COLLEGE CREDIT	\$9,200.00	\$7,930.00	\$9,200.00	\$9,200.00		\$9,200.00
025	S&W RETROPAY NON-UNIFORM	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
026	S&W RETROPAY UNIFORM	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
030	S&W SPECIAL REQUEST	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
080	OFF DUTY SPECIAL EVENTS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
800	ACCUMULATED ABSENCE TRUST	\$-83,385.00	\$0.00 ↑	\$-528,774.17 ↓	\$-528,774.17	\$-445,389.17 534.1% ↑	\$-528,774.17
900	SAFER GRANT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
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% ↑	\$9,858,408.80
6002	FIRE O/E						
020	PETTY CASH	\$300.00	\$100.00	\$300.00	\$300.00		\$300.00
030	PRINTING - REPORTS	\$150.00	\$0.00	\$150.00	\$150.00		\$150.00
031	PRINTING	\$700.00	\$289.33	\$700.00	\$700.00		\$700.00
040	STRETCHER & STAIRCHAIR CERTIFI	\$500.00	\$2,768.82 ↑	\$2,000.00 ↑	\$2,000.00	\$1,500.00 300.0% ↑	\$2,000.00
070	LAUNDRY	\$400.00	\$461.40 ↑	\$400.00	\$400.00		\$400.00
071	MISCELLANEOUS	\$100.00	\$799.11 ↑	\$500.00 ↑	\$500.00	\$400.00 400.0% ↑	\$500.00
072	MISC MAINTENANCE & REPAIRS	\$2,250.00	\$2,926.33 ↑	\$2,250.00	\$2,250.00		\$2,250.00
081	UNIFORM ACCESSORIES	\$500.00	\$0.00	\$1,000.00 ↑	\$500.00 ↓		\$500.00
082	TRAINING - EDUCATION	\$30,000.00	\$26,951.83	\$30,000.00	\$30,000.00		\$30,000.00
083	CONFERENCES	\$2,000.00	\$590.00	\$2,000.00	\$1,000.00 ↓	\$-1,000.00 -50.0% ↓	\$1,000.00

2017 Adopted Budget

May 23, 2017

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
	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			\$600.00
085	MEETINGS, SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
106	BEDDING	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00			\$1,500.00
107	1ST AID EQUIPMENT	\$20,000.00	\$19,426.53	\$25,000.00 ↑	\$20,000.00 ↓			\$20,000.00
108	FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
109	HARDWARE - MONTHLY	\$1,000.00	\$916.44	\$2,000.00 ↑	\$2,000.00	\$1,000.00	100.0% ↑	\$2,000.00
110	OFFICE SUPPLIES, FILM	\$1,200.00	\$2,423.55 ↑	\$2,000.00 ↑	\$2,200.00 ↑	\$1,000.00	83.3% ↑	\$2,200.00
111	JANITORIAL SUPPLIES	\$9,000.00	\$10,586.76 ↑	\$12,000.00 ↑	\$12,000.00	\$3,000.00	33.3% ↑	\$12,000.00
112	LIFE SAVING - PROTECTIVE CLOTH	\$2,500.00	\$2,895.83 ↑	\$2,500.00	\$3,000.00 ↑	\$500.00	20.0% ↑	\$3,000.00
113	RESCUE MASKS / OXYGEN	\$9,700.00	\$4,945.38	\$12,500.00 ↑	\$5,100.00 ↓	-\$4,600.00	-47.4% ↓	\$5,100.00
114	FIRE FIGHTING FOAM	\$0.00	\$836.70 ↑	\$0.00	\$0.00			\$0.00
115	WALKIE TALKIE BATTERIES	\$500.00	\$832.85 ↑	\$1,000.00 ↑	\$700.00 ↓	\$200.00	40.0% ↑	\$700.00
116	MISC. SAFETY EQUIPMENT	\$10,000.00	\$11,004.08 ↑	\$10,000.00	\$11,000.00 ↑	\$1,000.00	10.0% ↑	\$11,000.00
117	AIR CONDITIONER (NEW)	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00			\$1,000.00
118	HELMETS & ACCESSORIES	\$1,100.00	\$2,714.00 ↑	\$2,500.00 ↑	\$2,600.00 ↑	\$1,500.00	136.3% ↑	\$2,600.00
119	PHYSICAL FITNESS EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
120	NOZZLES & FITTINGS	\$3,100.00	\$0.00	\$3,100.00	\$100.00 ↓	-\$3,000.00	-96.7% ↓	\$100.00
121	OFFICE EQUIPMENT	\$830.00	\$2,818.25 ↑	\$830.00	\$1,330.00 ↑	\$500.00	60.2% ↑	\$1,330.00
122	HAZ-MAT REPL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
123	MAINT. AIR CONDITION	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
124	MAINT. TRAFFIC CONTROL	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
125	FIELD SAFETY EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
126	OXYGEN -HYDROSTATIC SAFETY TES	\$3,500.00	\$2,885.60	\$3,500.00	\$3,500.00			\$3,500.00
127	AIR MASK-TEST & REPAIR	\$2,000.00	\$7,004.11 ↑	\$2,550.00 ↑	\$2,000.00 ↓			\$2,000.00
128	DE FIB BATTERY & tEST EQUIP	\$4,000.00	\$2,141.75	\$4,000.00	\$2,000.00 ↓	-\$2,000.00	-50.0% ↓	\$2,000.00
130	MAINT. WALKIE TALKIE	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
131	COMPUTER MAINTENANCE	\$8,570.00	\$7,548.20	\$8,570.00	\$19,170.00 ↑	\$10,600.00	123.6% ↑	\$19,170.00
132	MUTUAL AID RADIO SYSTEM SERVIC	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00

2017 Adopted Budget

May 23, 2017

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016	2016	2017	2017	YTY		2017
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
133 COMPUTER INTERNET SERVICE	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
134 COUNTY RADIO SERVICE	\$200.00	\$0.00	\$200.00	\$200.00			\$200.00
135 COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
136 COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
140 CELL PHONES	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
141 CELLULAR PHONE- MONTHLY	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
150 CENTRAL AUTOMOTIVE	\$0.00	\$189.94 ↑	\$0.00	\$0.00			\$0.00
151 REPL EQUIP FOR CAR	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
200 MEDICAL EXAMS	\$5,000.00	\$6,405.33 ↑	\$7,000.00 ↑	\$5,000.00 ↓			\$5,000.00
201 FIRE DEPT-MATCHING FUNDS	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
00-6002 FIRE O/E:	\$122,200.00	\$120,837.12	\$141,650.00 ↑	\$132,800.00 ↓	\$10,600.00	8.6% ↑	\$132,800.00
6003 FIRE O/E							
078 UNIFORM	\$40,000.00	\$42,400.00 ↑	\$40,000.00	\$40,000.00			\$40,000.00
079 UNIFORM - SUPERIORS	\$22,400.00	\$25,800.00 ↑	\$22,400.00	\$22,400.00			\$22,400.00
080 UNIFORM NEW HIRES	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00			\$12,000.00
00-6003 FIRE O/E:	\$74,400.00	\$68,200.00	\$74,400.00	\$74,400.00			\$74,400.00
Page Total	\$9,365,950.05	\$9,768,190.00 ↑	10,074,458.80 ↑	10,065,608.80 ↓	\$699,658.75	7.4% ↑	10,065,608.80

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 Budget	Expended to Date	Departmental Request	Mayor's Recommendation	Change \$ %	Council Approved
6101	UNIFORM FIRE SAFETY S&W						
012	S & W UNIFORM FIRE SAFETY	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00		\$20,000.00
020	S & W FIRE OFFICIAL	\$8,250.00	\$0.00	\$8,250.00	\$8,250.00		\$8,250.00
026	S&W RETROPAY UNIFORMED	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
800	LIFE HAZARD USE GRANT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-6101	UNIFORM FIRE SAFETY S&W:	\$28,250.00	\$0.00	\$28,250.00	\$28,250.00		\$28,250.00
6102	UNIFORM FIRE SAFETY O/E						
030	PRINTING, REPORTS	\$300.00	\$300.00	\$300.00	\$300.00		\$300.00
070	MISCELLANEOUS	\$300.00	\$300.00	\$300.00	\$300.00		\$300.00
080	INVESTIGATIONS, LAB	\$150.00	\$150.00	\$150.00	\$150.00		\$150.00
081	MEETINGS, SEMINARS	\$300.00	\$364.20 ↑	\$300.00	\$300.00		\$300.00
110	OFFICE SUPPLIES	\$500.00	\$500.00	\$500.00	\$500.00		\$500.00
111	COMMUNICATIONS EQUIPMENT	\$300.00	\$300.00	\$300.00	\$300.00		\$300.00
112	OFFICE EQUIPMENT	\$500.00	\$500.00	\$500.00	\$500.00		\$500.00
113	COMPUTER MAINTENANCE &	\$875.00	\$875.00	\$875.00	\$875.00		\$875.00
130	PHOTOGRAPHIC EQUIPMENT	\$300.00	\$300.00	\$300.00	\$300.00		\$300.00
140	PUBLIC SAFETY EDUCATION	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00		\$1,150.00
150	COPIER RENTAL	\$2,003.00	\$2,003.00	\$2,003.00	\$2,003.00		\$2,003.00
160	FIRE PREVENTION PROGRAM	\$31,852.00	\$35,155.81 ↑	\$31,852.00	\$31,852.00		\$31,852.00
00-6102	UNIFORM FIRE SAFETY O/E:	\$38,530.00	\$41,898.01 ↑	\$38,530.00	\$38,530.00		\$38,530.00
Page Total		\$66,780.00	\$41,898.01	\$66,780.00	\$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			Hazard Grant			
	Proof			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		\$0.00
020 STIPENDS ALARIES & WAGES	\$4,950.00	\$0.00	\$4,950.00	\$4,950.00		\$4,950.00
030 S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$5,000.00 ↑	\$0.00 ↓		\$0.00
00-6201 EMERGENCY MGT S&W:	\$4,950.00	\$0.00	\$9,950.00 ↑	\$4,950.00 ↓		\$4,950.00
6202 EMERGENCY MGT O/E						
030 PRINTING, REPORTS	\$200.00	\$0.00	\$200.00	\$200.00		\$200.00
070 MISCELLANEOUS	\$250.00	\$0.00	\$250.00	\$250.00		\$250.00
081 MEETINGS, SEMINARS	\$300.00	\$729.02 ↑	\$300.00	\$300.00		\$300.00
082 UNIFORMS, ACCESSORIES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 OFFICE SUPPLIES	\$200.00	\$99.25	\$200.00	\$200.00		\$200.00
111 FIELD SAFETY EQUIPMENT	\$150.00	\$403.65 ↑	\$150.00	\$150.00		\$150.00
112 EQUIPMENT	\$1,700.00	\$2,671.94 ↑	\$1,700.00	\$1,700.00		\$1,700.00
113 MAINTENANCE & REPAIRS	\$200.00	\$17.68	\$200.00	\$200.00		\$200.00
130 RADIO EQUIPMENT	\$2,800.00	\$2,029.20	\$2,800.00	\$2,800.00		\$2,800.00
00-6202 EMERGENCY MGT O/E:	\$5,800.00	\$5,950.74 ↑	\$5,800.00	\$5,800.00		\$5,800.00
Page Total	\$10,750.00	\$5,950.74	\$15,750.00 ↑	\$10,750.00 ↓		\$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% ↑	\$471,752.91
012 S & W HOURLY	\$30,000.00	\$28,397.93	\$30,000.00	\$30,000.00		\$30,000.00
014 S & W OVERTIME	\$0.00	\$1,758.65 ↑	\$0.00	\$0.00		\$0.00
017 S&W TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
020 STIPENDS	\$6,000.00	\$6,000.00	\$0.00 ↓	\$0.00	\$-6,000.00 ***. **% ↓	\$0.00
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
030 S&W SPECIAL REQUESTS	\$6,000.00	\$6,000.00	\$0.00 ↓	\$0.00	\$-6,000.00 ***. **% ↓	\$0.00
800 TO S & W-WASTE MANAGEM	\$-7,000.00	\$-7,000.00	\$-7,000.00	\$-7,000.00		\$-7,000.00
900 TO S & ACCUM SICK	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-7001 ENGINEERING S&W:	\$488,123.65	\$487,298.70	\$494,752.91 ↑	\$494,752.91	\$6,629.26 1.3% ↑	\$494,752.91
7002 ENGINEERING O/E						
030 ADVERTISING, PRINTING & PHOTO	\$1,400.00	\$1,271.64	\$1,400.00	\$1,400.00		\$1,400.00
070 Lic. Collection System Operator	\$0.00	\$0.00	\$6,000.00 ↑	\$6,000.00	\$6,000.00 New Line ↑	\$6,000.00
071 LINE RESERVED FOR FUTURE USE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
072 MISCELLANEOUS EXPENDITURES	\$100.00	\$0.00	\$100.00	\$100.00		\$100.00
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 DUES,DINNERS,MEETINGS & MILEAG	\$0.00	\$955.00 ↑	\$0.00	\$1,000.00 ↑	\$1,000.00 New Line ↑	\$1,000.00
090 SERV CONTRACT POLICE, ANIMAL S	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
091 PUMP STATION WET WELL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 OFFICE & FIELD SUPPLIES, FILM,	\$1,100.00	\$899.05	\$1,100.00	\$1,100.00		\$1,100.00
111 LINE RESERVED FOR FUTURE USE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
112 MAINT. & REPAIRS	\$1,800.00	\$260.00	\$1,800.00	\$800.00 ↓	\$-1,000.00 -55.5% ↓	\$800.00
130 COPIER RENTAL & SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
131 COMPUTER, SOFTWARE, CAD	\$200.00	\$1,710.84 ↑	\$200.00	\$1,200.00 ↑	\$1,000.00 500.0% ↑	\$1,200.00
132 DUPLICATE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
140 Tax Map Updating, Contractual	\$1,500.00	\$0.00	\$1,500.00	\$500.00 ↓	\$-1,000.00 -66.6% ↓	\$500.00

2017 Adopted Budget

May 23, 2017

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			\$400.00
00-7002 ENGINEERING O/E:	\$6,500.00	\$5,096.53	\$12,500.00 ↑	\$12,500.00	\$6,000.00	92.3% ↑	\$12,500.00
Page Total	\$494,623.65	\$492,395.23	\$507,252.91 ↑	\$507,252.91	\$12,629.26	2.5% ↑	\$507,252.91

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		\$125.00
040 ELEVATOR REGISTRATION	\$800.00	\$818.00 ↑	\$800.00	\$800.00		\$800.00
070 SERVICE CONTRACT-FUEL DISPENSE	\$13,000.00	\$6,265.55	\$13,000.00	\$6,500.00 ↓	\$-6,500.00 -50.0% ↓	\$6,500.00
071 JANITORIAL SERVICES	\$51,825.00	\$44,376.00	\$51,825.00	\$44,825.00 ↓	\$-7,000.00 -13.5% ↓	\$44,825.00
072 SERVICE-HVAC	\$10,000.00	\$17,856.34 ↑	\$10,000.00	\$10,000.00		\$10,000.00
073 MISC. REPAIRS-TOWN HALL & FIRE	\$2,400.00	\$3,340.80 ↑	\$2,400.00	\$2,400.00		\$2,400.00
074 6 BOILERS-CLEANING & REPAIRS-F	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
075 11 UNDERGROUND FUEL TANK	\$1,150.00	\$0.00	\$1,150.00	\$1,150.00		\$1,150.00
076 ELEVATOR SERVICE & REPAIRS	\$5,500.00	\$5,017.80	\$5,500.00	\$5,500.00		\$5,500.00
077 MAINT. ALL BLDGS. INTERIOR & E	\$90,000.00	\$71,956.96	\$90,000.00	\$90,000.00		\$90,000.00
078 HAMMERMILL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
079 SPRINKLER SYSTEM INSPECTION	\$0.00	\$1,819.00 ↑	\$0.00	\$1,800.00 ↑	\$1,800.00 New Line ↑	\$1,800.00
07A RENTAL-551 VALLEY ROAD	\$3,600.00	\$12,000.00 ↑	\$3,600.00	\$12,000.00 ↑	\$8,400.00 233.3% ↑	\$12,000.00
090 EXTERMINATING TOWN BUILDING -	\$5,500.00	\$5,474.55	\$5,500.00	\$5,500.00		\$5,500.00
091 FUMIGATING	\$0.00	\$1,134.00 ↑	\$0.00	\$1,300.00 ↑	\$1,300.00 New Line ↑	\$1,300.00
110 HARDWARE - MONTHLY	\$9,200.00	\$6,689.43	\$9,200.00	\$9,200.00		\$9,200.00
111 LOCKS & KEYS	\$2,400.00	\$7,488.92 ↑	\$2,400.00	\$2,400.00		\$2,400.00
112 MAINTENANCE SUPPLIES - BUILDIN	\$20,000.00	\$7,163.09	\$20,000.00	\$20,000.00		\$20,000.00
113 MAINTENANCE SUPPLIES -	\$5,000.00	\$1,360.91	\$5,000.00	\$1,500.00 ↓	\$-3,500.00 -70.0% ↓	\$1,500.00
114 ELECTRICAL REPAIRS & WIRING	\$18,000.00	\$6,600.80	\$18,000.00	\$18,000.00		\$18,000.00
115 RIGHT TO KNOW FUNDING PRINTER	\$800.00	\$3,360.63 ↑	\$800.00	\$800.00		\$800.00
116 PRIVATIZED SERVICES	\$135,000.00	\$130,650.00	\$135,000.00	\$135,000.00		\$135,000.00
117 TOPSOIL	\$200.00	\$0.00	\$200.00	\$200.00		\$200.00
118 ELECTRICAL TOOLS	\$0.00	\$46.50 ↑	\$0.00	\$0.00		\$0.00
119 FLOWERS	\$1,500.00	\$5,557.50 ↑	\$1,500.00	\$1,500.00		\$1,500.00
120 ELECTRICAL SUPPLIES - MONTHLY	\$2,000.00	\$5,207.45 ↑	\$2,000.00	\$2,000.00		\$2,000.00
121 VACUUM CLEANER	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00

2017 Adopted Budget

May 23, 2017

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016	2016	2017	2017	YTY		2017
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
130 ALARM MONITORING	\$11,000.00	\$16,472.06 ↑	\$11,000.00	\$16,000.00 ↑	\$5,000.00	45.4%	\$16,000.00 ↑
131 SERVICE CONTRACT-SERVER	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00			\$1,000.00
132 SERVICE CONTRACT-WORK ORDER	\$600.00	\$0.00	\$600.00	\$600.00			\$600.00
133 SECURITY SYSTEM REPAIRS	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00			\$1,500.00
140 Emergency Generators, Maintenance	\$0.00	\$692.81 ↑	\$0.00	\$500.00 ↑	\$500.00	New Line	\$500.00 ↑
200 WILD LIFE ENVIRONMENT	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00			\$3,000.00
00-7101 BUILDING & PROPERTY O/E:	\$395,100.00	\$364,349.10	\$395,100.00	\$395,100.00			\$395,100.00
Page Total	\$395,100.00	\$364,349.10	\$395,100.00	\$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		\$75.00
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 DUES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
090 TOWNSHIP FORESTER	\$30,000.00	\$42,604.49 ↑	\$30,000.00	\$30,000.00		\$30,000.00
091 CONTRACTUAL SERVICES-PRUNING	\$28,000.00	\$45,000.00 ↑	\$28,000.00	\$28,000.00		\$28,000.00
110 SPRAY MATERIALS, FERTILIZER	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
111 SHADE TREE SUPPLIES	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00		\$2,500.00
112 TOOLS & EQUIPMENT	\$3,975.00	\$592.00	\$3,975.00	\$3,975.00		\$3,975.00
113 SAWS & NEW EQUIPMENT	\$1,800.00	\$1,610.48	\$1,800.00	\$1,800.00		\$1,800.00
114 SEASONAL PLANTING & FLOWERS	\$900.00	\$0.00	\$900.00	\$900.00		\$900.00
200 TREES	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00		\$2,500.00
00-7202 SHADE TREE O/E:	\$70,250.00	\$89,806.97 ↑	\$70,250.00	\$70,250.00		\$70,250.00
Page Total	\$70,250.00	\$89,806.97 ↑	\$70,250.00	\$70,250.00		\$70,250.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	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		\$2,200.00
00-7301 PARKING FAC MAINT & REPAIR S&W:	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00		\$2,200.00
7302	PARKING FAC MAINT & REPAIR O/E					
070 RENT - NJ TRANSIT, HARRISON AV	\$2,070.00	\$2,342.01 ↑	\$2,070.00	\$2,070.00		\$2,070.00
071 RENT- D. ENG, WASHINGTON STREE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 MATERIALS & SUPPLIES	\$400.00	\$0.00	\$400.00	\$400.00		\$400.00
111 MAINTENANCE & SUPPLIES - TIMER	\$0.00	\$40.19 ↑	\$0.00	\$0.00		\$0.00
112 MAINTENANCE & SUPPLIES METERS	\$500.00	\$1,250.00 ↑	\$500.00	\$500.00		\$500.00
00-7302 PARKING FAC MAINT & REPAIR O/E:	\$2,970.00	\$3,632.20 ↑	\$2,970.00	\$2,970.00		\$2,970.00
Page Total	\$5,170.00	\$5,832.20 ↑	\$5,170.00	\$5,170.00		\$5,170.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	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% ↓	\$2,021,404.36
012 S & W HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
013 S & W OVERTIME	\$295,000.00	\$470,316.84 ↑	\$295,000.00	\$295,000.00		\$295,000.00
016 S&W-TERMINAL LEAVE	\$60,485.00	\$60,485.00	\$60,485.00	\$60,485.00		\$60,485.00
020 STIPENDS	\$2,200.00	\$2,200.00	\$0.00 ↓	\$0.00	\$-2,200.00 ***. **% ↓	\$0.00
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
030 S&W SPECIAL REQUESTS	\$13,000.58	\$13,000.58	\$98,650.33 ↑	\$98,650.33	\$85,649.75 658.8% ↑	\$98,650.33
800 TO PARKING FAC MAINT & REPAIR	\$-2,200.00	\$-2,200.00	\$0.00 ↑	\$0.00	\$2,200.00 ***. **% ↓	\$0.00
900 S&W-TERMINAL LEAVE	\$-60,485.00	\$-60,485.00	\$-60,485.00	\$-60,485.00		\$-60,485.00
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% ↓	\$2,415,054.69
Page Total	\$2,482,043.14	\$2,492,394.10 ↑	\$2,415,054.69 ↓	\$2,415,054.69	\$-66,988.45 -2.6% ↓	\$2,415,054.69

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)
			2017 Adopted Budget				May 23, 2017

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 Mecahnic	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
54s8			2017 Adopted Budget			May 23, 2017	

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
Promotion to	Pub. Wks. Repairer				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							

2017 Adopted Budget

May 23, 2017

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 ↓		\$140,000.00
113 SALT, CHLORIDE & SNO	\$435,000.00	\$463,628.58 ↑	\$500,000.00 ↑	\$435,000.00 ↓		\$435,000.00
114 PRIVATE	\$175,000.00	\$252,369.36 ↑	\$175,000.00	\$175,000.00		\$175,000.00
115 PRIVATE DEVELOPMENT-LEAF	\$50,000.00	\$60,103.95 ↑	\$50,000.00	\$50,000.00		\$50,000.00
00-7502 STREET SALT & CHLORIDE O/E:	\$800,000.00	\$802,651.89 ↑	\$965,000.00 ↑	\$800,000.00 ↓		\$800,000.00
7503 STREET CLEANING AND DRAINAGE O						
070 DREDGING BROOK, CLEANING & REP	\$100.00	\$5,160.00 ↑	\$100.00	\$100.00		\$100.00
080 TRAINING-PW MGMT PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 CLOTHING	\$30,000.00	\$26,866.68	\$30,000.00	\$30,000.00		\$30,000.00
110 SAFETY GEAR	\$2,000.00	\$4,655.33 ↑	\$2,000.00	\$2,000.00		\$2,000.00
111 BROOMS, ETC	\$5,000.00	\$3,871.44	\$5,000.00	\$5,000.00		\$5,000.00
112 PERM. PROP-SNOW PLOW	\$10,000.00	\$4,263.49	\$10,000.00	\$10,000.00		\$10,000.00
113 REFUSE RECEPTACLES	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
120 Equipment Rental	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
130 STREET SWEEPING CONTRACTUAL	\$0.00	\$0.00	\$350,000.00 ↑	\$0.00 ↓		\$0.00
200 STREET CLEANING	\$1,000.00	\$750.00	\$1,000.00	\$1,000.00		\$1,000.00
00-7503 STREET CLEANING AND DRAINAGE O:	\$48,600.00	\$45,566.94	\$398,600.00 ↑	\$48,600.00 ↓		\$48,600.00
Page Total	\$848,600.00	\$848,218.83	\$1,363,600.00 ↑	\$848,600.00 ↓		\$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		\$150.00
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 DUES & MEETINGS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 OFFICE SUPPLIES, PRINTING	\$1,000.00	\$1,288.94 ↑	\$1,000.00	\$1,000.00		\$1,000.00
111 STONE, ROAD OIL, KEROSENE	\$8,000.00	\$4,400.00	\$8,000.00	\$8,000.00		\$8,000.00
112 COLD PATCH	\$19,200.00	\$13,397.30	\$19,200.00	\$19,200.00		\$19,200.00
113 PIPE DRAIN	\$3,500.00	\$625.00	\$3,500.00	\$3,500.00		\$3,500.00
114 EQUIPMENT, CURB, DRAIN RESTORA	\$17,000.00	\$13,713.02	\$17,000.00	\$17,000.00		\$17,000.00
115 RENTAL - FLASHERS & COMPR	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
120 Crack Sealing, Contractual	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
200 STREET RESURFACING	\$21,000.00	\$22,432.00 ↑	\$21,000.00	\$21,000.00		\$21,000.00
00-7602 STREET REPAIR O/E:	\$70,350.00	\$55,856.26	\$70,350.00	\$70,350.00		\$70,350.00
Page Total	\$70,350.00	\$55,856.26	\$70,350.00	\$70,350.00		\$70,350.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	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		\$200.00
070 BUS SHELTER MAINTENANCE	\$200.00	\$0.00	\$200.00	\$200.00		\$200.00
110 ANNUAL UPGRADE STREET ID	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
111 TRAFFIC BEADS, PAINT	\$2,000.00	\$193.00	\$2,000.00	\$2,000.00		\$2,000.00
112 CATCH BASIN MARKERS	\$200.00	\$0.00	\$200.00	\$200.00		\$200.00
113 CONTROL DEVICES	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
114 SIGNS & POSTS	\$6,000.00	\$11,654.72 ↑	\$6,000.00	\$6,000.00		\$6,000.00
120 Pavement Striping and Markings,	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
200 TRAFFIC	\$4,000.00	\$1,880.95	\$4,000.00	\$4,000.00		\$4,000.00
201 TRAFFIC ELECTRICAL SERVICES,SI	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-7702 STREET SERVICE & TRAFFIC O/E:	\$13,100.00	\$13,728.67 ↑	\$13,100.00	\$13,100.00		\$13,100.00
Page Total	\$13,100.00	\$13,728.67 ↑	\$13,100.00	\$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		\$1,500.00
070 REPAIRS - FENCE & BUILDINGS	\$150.00	\$6,788.00 ↑	\$150.00	\$150.00		\$150.00
113 HOUSEHOLD SUPPLIES	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00		\$1,500.00
114 PAINT	\$550.00	\$0.00	\$550.00	\$550.00		\$550.00
115 MAINTENANCE, TOOLS &	\$550.00	\$0.00	\$550.00	\$550.00		\$550.00
116 RECYCLING - SCREENING & PLANTI	\$100.00	\$0.00	\$100.00	\$100.00		\$100.00
117 RECYCLING - MATERIAL PURCHASES	\$0.00	\$105.00 ↑	\$0.00	\$0.00		\$0.00
118 INSECTICIDE, PESTICIDE	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		\$1,000.00
119 PORTABLE TOILET RENTAL	\$750.00	\$631.00	\$750.00	\$750.00		\$750.00
00-7802 SANITATION O/E:	\$6,100.00	\$7,584.00 ↑	\$6,100.00	\$6,100.00		\$6,100.00
Page Total	\$6,100.00	\$7,584.00 ↑	\$6,100.00	\$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		\$2,000.00
070 UPDATING POLICE OVERHEAD LIGHT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
080 TRAINING-MECHANICS	\$0.00	\$2,448.00 ↑	\$0.00	\$0.00		\$0.00
110 BATTERIES	\$3,000.00	\$5,097.74 ↑	\$3,000.00	\$5,000.00 ↑	\$2,000.00 66.6% ↑	\$5,000.00
111 CHAINS	\$4,000.00	\$2,855.04	\$4,000.00	\$3,000.00 ↓	-\$1,000.00 -25.0% ↓	\$3,000.00
112 GREASE & LUBRICANTS	\$5,500.00	\$18,060.42 ↑	\$5,500.00	\$18,000.00 ↑	\$12,500.00 227.2% ↑	\$18,000.00
113 POLICE & FIRE DECALS	\$500.00	\$930.00 ↑	\$500.00	\$1,000.00 ↑	\$500.00 100.0% ↑	\$1,000.00
114 PERM. PROPERTY - GARAGE EQUIPM	\$4,000.00	\$2,101.43	\$4,000.00	\$2,000.00 ↓	-\$2,000.00 -50.0% ↓	\$2,000.00
115 SAFETY CHECKS FOR BOOMS	\$500.00	\$1,824.00 ↑	\$500.00	\$1,500.00 ↑	\$1,000.00 200.0% ↑	\$1,500.00
130 SOFTWARE UPGRADE	\$1,500.00	\$1,699.00 ↑	\$1,500.00	\$1,500.00		\$1,500.00
131 STRIP & INSTALL RADIOS	\$500.00	\$165.00	\$500.00	\$500.00		\$500.00
150 TIRES & TUBES	\$60,000.00	\$74,992.77 ↑	\$60,000.00	\$60,000.00		\$60,000.00
151 AUTO PARTS	\$345,000.00	\$330,129.12	\$480,000.00 ↑	\$345,000.00 ↓		\$345,000.00
152 GLASS, UPHOLSTERY, BODY	\$5,000.00	\$4,459.66	\$5,000.00	\$5,000.00		\$5,000.00
153 REPAIRS - 1ST AID SQUAD AMBULA	\$0.00	\$26,882.20 ↑	\$0.00	\$10,000.00 ↑	\$10,000.00 New Line ↑	\$10,000.00
154 BODY REPAIRS TO FIRE ENGINES	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		\$1,000.00
155 ACCIDENT - COLLISION WORK	\$5,000.00	\$12,750.27 ↑	\$5,000.00	\$15,000.00 ↑	\$10,000.00 200.0% ↑	\$15,000.00
157 AUTO SERVICING OF ALL FIRE PUM	\$23,000.00	\$31,818.03 ↑	\$23,000.00	\$25,000.00 ↑	\$2,000.00 8.6% ↑	\$25,000.00
158 AUTO SERVICING ALL	\$1,000.00	\$2,906.47 ↑	\$1,000.00	\$3,000.00 ↑	\$2,000.00 200.0% ↑	\$3,000.00
159 ADMINISTRATIVE VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
160 Jitney Bus Cleaning	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
170 NEW POLICE CARS 2010 (5)	\$0.00	\$57,590.96 ↑	\$0.00	\$0.00		\$0.00
171 NEW POLICE CARS 2011 (7)	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
172 NEW POLICE CARS 2012 (5)	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
173 NEW POLICE CARS 2013 (5)	\$76,500.00	\$6,351.78	\$0.00 ↓	\$0.00	-\$76,500.00 ***. *% ↓	\$0.00
174 NEW POLICE CARS 2014 (3)	\$57,600.00	\$0.00	\$0.00 ↓	\$0.00	-\$57,600.00 ***. *% ↓	\$0.00
175 NEW POLICE CARS 2015 (4)	\$45,600.00	\$41,326.43	\$42,000.00 ↓	\$42,000.00	-\$3,600.00 -7.8% ↓	\$42,000.00

2017 Adopted Budget

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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			\$0.00
00-7902 CENTRAL AUTOMOTIVE O/E:	\$641,200.00	\$625,813.32	\$638,500.00 ↓	\$540,500.00 ↓	\$-100,700.00	-15.7%	\$540,500.00 ↓
Page Total	\$641,200.00	\$625,813.32	\$638,500.00 ↓	\$540,500.00 ↓	\$-100,700.00	-15.7%	\$540,500.00 ↓

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		\$50.00
040 MISC. LICENSE FEES, INCL TOXIC	\$9,500.00	\$9,000.00	\$9,500.00	\$9,500.00		\$9,500.00
070 MANHOLE & CATCH BASIN	\$500.00	\$1,541.80 ↑	\$500.00	\$500.00		\$500.00
090 WET WELL CLEANING	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00		\$6,000.00
091 TV INSPECTION & CLEANING-CONTR	\$8,000.00	\$6,000.00	\$8,000.00	\$8,000.00		\$8,000.00
110 SEWER CHEMICALS	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00		\$2,000.00
111 PIPES, BLOCKS, SEWER RODS	\$10,000.00	\$115.10	\$10,000.00	\$10,000.00		\$10,000.00
112 PUMPS AT STATIONS	\$1,000.00	\$10,293.52 ↑	\$1,000.00	\$1,000.00		\$1,000.00
113 PERM. PROPERTY - PUMP PARTS	\$1,000.00	\$3,073.03 ↑	\$1,000.00	\$1,000.00		\$1,000.00
114 MAINTENANCE, SEWERS & PUMP	\$14,250.00	\$13,962.08	\$14,250.00	\$14,250.00		\$14,250.00
200 PUMP STATION	\$13,500.00	\$12,590.65	\$13,500.00	\$13,500.00		\$13,500.00
00-7952 SEWER & PUMP STATIONS O/E:	\$65,800.00	\$56,576.18	\$65,800.00	\$65,800.00		\$65,800.00
Page Total	\$65,800.00	\$56,576.18	\$65,800.00	\$65,800.00		\$65,800.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	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% ↑	\$566,618.93
012 S & W HOURLY	\$6,500.00	\$4,725.00	\$6,500.00	\$6,500.00		\$6,500.00
013 S & W OVERTIME	\$5,000.00	\$2,731.78	\$5,000.00	\$5,000.00		\$5,000.00
016 SICK TIME PAYOUT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
020 STIPENDS	\$10,810.06	\$10,810.06	\$11,007.22 ↑	\$11,007.22	\$197.16 1.8% ↑	\$11,007.22
025 S&W RETROPAY	\$0.00	\$333.28 ↑	\$0.00	\$0.00		\$0.00
030 S&W SPECIAL REQUESTS	\$0.00	\$0.00	\$4,625.00 ↑	\$0.00 ↓		\$0.00
035 S&W E-CIG INSPECTIONS	\$0.00	\$0.00	\$3,600.00 ↑	\$3,600.00	\$3,600.00 New Line ↑	\$3,600.00
700 PAID FROM ABC	\$-700.00	\$-700.00	\$-700.00	\$-700.00		\$-700.00
800 ACCUMULATED ABSENCE TRUST	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
900 PAID FROM ESSEX FELLS ILSA	\$-10,810.06	\$-10,473.93 ↑	\$-11,007.22 ↓	\$-11,007.22	\$-197.16 1.8% ↑	\$-11,007.22
00-8051 GENERAL HEALTH SERVICES S&W:	\$561,093.75	\$546,875.62	\$585,643.93 ↑	\$581,018.93 ↓	\$19,925.18 3.5% ↑	\$581,018.93

8052 GENERAL HEALTH SERVICES O/E						
020 PETTY CASH	\$100.00	\$100.00	\$100.00	\$100.00		\$100.00
030 PRINTING	\$1,300.00	\$261.19	\$1,300.00	\$1,300.00		\$1,300.00
031 ADVERTISING & RECORDING	\$25.00	\$0.00	\$25.00	\$25.00		\$25.00
040 DEP MEDICAL WASTE LICENSE	\$85.00	\$85.00	\$85.00	\$85.00		\$85.00
041 SUBURBAN REG HEALTH	\$8,452.00	\$7,825.25	\$8,452.00	\$8,452.00		\$8,452.00
080 CONFERENCE - STATE LEAGUE & NE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 DINNERS, MEETINGS MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 COURSES & EDUCATIONAL	\$350.00	\$350.00	\$350.00	\$350.00		\$350.00
083 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
084 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
090 LABORATORY CONTRACT	\$5,075.00	\$5,000.00	\$5,075.00	\$5,075.00		\$5,075.00
110 OFFICE SUPPLIES & EQ	\$450.00	\$450.00	\$450.00	\$450.00		\$450.00
111 SIGNS & POSTS	\$150.00	\$150.00	\$150.00	\$150.00		\$150.00

2017 Adopted Budget

May 23, 2017

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 ENFORCEMENT 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							
				2017 Adopted Budget	-	-	May 23, 2017

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			\$250.00
113	DECALS - HEALTH DEPT	\$50.00	\$45.92	\$50.00	\$50.00			\$50.00
114	PROTECTIVE CLOTHING	\$150.00	\$150.00	\$150.00	\$150.00			\$150.00
115	1ST AID SUPPLIES & EQUIP	\$100.00	\$100.00	\$100.00	\$100.00			\$100.00
116	PHOTO SUPPLIES	\$75.00	\$75.00	\$75.00	\$75.00			\$75.00
117	MAINTENANCE TYPEWRITERS	\$200.00	\$200.00	\$200.00	\$200.00			\$200.00
118	MATERIALS & SUPPLIES	\$250.00	\$250.20 ↑	\$250.00	\$250.00			\$250.00
119	FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
125	E-CIG ENFOCEMENT OE	\$0.00	\$0.00	\$3,600.00 ↑	\$3,600.00	\$3,600.00	New Line	\$3,600.00
130	MAINTENANCE ADDING MACHINE	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
131	MAINTENANCE NOISE METER	\$300.00	\$0.00	\$300.00	\$300.00			\$300.00
132	MAINTENANCE COMPUTER CONT	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00			\$1,500.00
133	RADIO REPAIRS & BEEPER MAINTEN	\$2,010.00	\$2,189.27 ↑	\$2,010.00	\$2,010.00			\$2,010.00
134	COMPUTER SUPPLIES	\$300.00	\$300.00	\$300.00	\$300.00			\$300.00
135	COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
150	FIRE EXTINGUISHER - VEHICLE	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
200	VD CLINIC	\$700.00	\$0.00	\$700.00	\$700.00			\$700.00
201	EMERGENCY HAZARDOUS WASTE	\$500.00	\$431.64	\$500.00	\$500.00			\$500.00
00-8052 GENERAL HEALTH SERVICES O/E:		\$22,372.00	\$19,713.47	\$25,972.00 ↑	\$25,972.00	\$3,600.00	16.0% ↑	\$25,972.00
Page Total		\$583,465.75	\$566,589.09	\$611,615.93 ↑	\$606,990.93 ↓	\$23,525.18	4.0% ↑	\$606,990.93

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% ↑	\$182,981.60
012 SR CITIZEN TRANSPORTATION-HOUR	\$13,000.00	\$11,312.00	\$13,000.00	\$13,000.00		\$13,000.00
013 SENIOR CITIZEN TRANSP OVERTIME	\$3,500.00	\$1,066.38	\$3,500.00	\$3,500.00		\$3,500.00
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
020 STIPENDS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
800 EXTRA DUTY SECURITY TRUST	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-8101 SENIOR BUSING S&W:	\$195,893.73	\$191,772.14	\$199,481.60 ↑	\$199,481.60	\$3,587.87 1.8% ↑	\$199,481.60
8102 SEN CITIZEN TRANS O/E						
030 ADVERTISING	\$25.00	\$0.00	\$25.00	\$25.00		\$25.00
031 OUTSIDE PRINTING-SIGNS	\$50.00	\$0.00	\$50.00	\$50.00		\$50.00
040 LICENSE RENEWALS	\$250.00	\$0.00	\$250.00	\$250.00		\$250.00
113 OFFICE SUPPLIES	\$450.00	\$450.00	\$450.00	\$450.00		\$450.00
114 1ST AID SUPPLIES & EQUIPMENT	\$50.00	\$50.00	\$50.00	\$50.00		\$50.00
115 FIRE EXTINGUISHERS	\$25.00	\$8.87	\$25.00	\$25.00		\$25.00
130 COMMUNICATION REPAIR	\$100.00	\$95.24	\$100.00	\$100.00		\$100.00
00-8102 SEN CITIZEN TRANS O/E:	\$950.00	\$604.11	\$950.00	\$950.00		\$950.00
Page Total	\$196,843.73	\$192,376.25	\$200,431.60 ↑	\$200,431.60	\$3,587.87 1.8% ↑	\$200,431.60

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						

2017 Adopted Budget

May 23, 2017

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% ↑	\$139,213.14
012 S & W HOURLY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
013 S & W OVERTIME	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		\$1,000.00
020 STIPENDS	\$3,125.00	\$3,125.00	\$3,125.00	\$3,125.00		\$3,125.00
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
800 MUNICIPAL ALLIANCE GRANT	\$-3,125.00	\$-3,125.00	\$-3,125.00	\$-3,125.00		\$-3,125.00
00-8301 WELFARE S&W:	\$135,951.36	\$134,950.66	\$140,213.14 ↑	\$140,213.14	\$4,261.78 3.1% ↑	\$140,213.14
8302 WELFARE O/E						
020 PETTY CASH	\$100.00	\$100.00	\$100.00	\$100.00		\$100.00
030 PRINTING STATE FORMS	\$600.00	\$0.00	\$600.00	\$600.00		\$600.00
031 ADVERTISING & RECORDING	\$25.00	\$0.00	\$25.00	\$25.00		\$25.00
040 STATE AID AGREEMENTS	\$50.00	\$0.00	\$50.00	\$50.00		\$50.00
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 DINNERS, MEETINGS, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
083 COURSES & EDUCATION MATERIAL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
090 WELFARE AUDIT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
091 PHARMAC. ASSIST. COST	\$50.00	\$0.00	\$50.00	\$50.00		\$50.00
092 WELFARE AUDIT	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00		\$3,500.00
110 OFFICE SUPPLIES	\$200.00	\$200.00	\$200.00	\$200.00		\$200.00
111 MAINTENANCE	\$100.00	\$100.00	\$100.00	\$100.00		\$100.00
130 MAINT-ADDING MACHINES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
131 MAINTENANCE RECORD-A-CALL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
132 MUNICIPAL SOFT/HARDWARE	\$300.00	\$0.00	\$300.00	\$300.00		\$300.00
133 COMPUTER SUPPLIES	\$125.00	\$125.00	\$125.00	\$125.00		\$125.00
00-8302 WELFARE O/E:	\$5,050.00	\$525.00	\$5,050.00	\$5,050.00		\$5,050.00

2017 Adopted Budget

May 23, 2017

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						
			2017 Adopted Budget		-	-	May 23, 2017

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%	\$145,263.14

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

2017 Adopted Budget

May 23, 2017

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			

2017 Adopted Budget

May 23, 2017

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name		2016	2016	2017	2017	YTY		2017
		Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
120	MAINT & REPAIRS-TRAPS	\$100.00	\$100.00	\$100.00	\$100.00			\$100.00
121	MAINT & REPAIRS-TRANQUILIZER G	\$25.00	\$14.00	\$25.00	\$25.00			\$25.00
122	FIRE EXTINGUISHERS	\$25.00	\$0.00	\$25.00	\$25.00			\$25.00
130	MAINT & REPAIRS-WALKIE TALKIES	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
131	MAINT. & REPAIRS-RADIO	\$100.00	\$100.00	\$100.00	\$100.00			\$100.00
132	COMPUTER SUPPLIES	\$175.00	\$175.00	\$175.00	\$175.00			\$175.00
200	DOG PEST CONTROL	\$300.00	\$300.00	\$300.00	\$300.00			\$300.00
300	EMERGENCY CALL TRUST	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00			\$3,000.00
310	EVETERNARY SERVICES-TRUST	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00			\$9,000.00
320	RABIES CLINIC-TRUST	\$500.00	\$500.00	\$500.00	\$500.00			\$500.00
330	DOG LICENSE RELIEF-TRUST	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00			\$1,500.00
340	A.C.F. COVERAGETRUST	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00			\$5,000.00
350	A.C.F. EXPENSES-TRUST	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00			\$3,000.00
800	PAID FROM TRUST	\$-22,000.00	\$-22,000.00	\$-22,000.00	\$-22,000.00			\$-22,000.00
00-8402 ANIMAL CONTROL O/E:		\$3,175.00	\$3,116.88	\$3,175.00	\$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% ↑	\$125,581.20

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016	2016	2017	2017	YTY		2017
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
8502	PODIATRY CLINIC O/E						
070 MISC. REPAIRS	\$100.00	\$0.00	\$100.00	\$100.00			\$100.00
110 SUPPLIES	\$2,600.00	\$605.43	\$2,600.00	\$2,600.00			\$2,600.00
111 DRUGS, VACCINES, SYR	\$400.00	\$300.00	\$400.00	\$400.00			\$400.00
112 EQUIPMENT	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00			\$1,400.00
200 PROFESSIONAL SERVICES	\$5,000.00	\$4,985.20	\$5,000.00	\$5,000.00			\$5,000.00
00-8502 PODIATRY CLINIC O/E:	\$9,500.00	\$5,890.63	\$9,500.00	\$9,500.00			\$9,500.00
Page Total	\$9,500.00	\$5,890.63	\$9,500.00	\$9,500.00			\$9,500.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	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% ↑	\$198,287.39
012 S & W-HOURLY	\$6,000.00	\$3,940.80	\$6,000.00	\$6,000.00		\$6,000.00
016 TERMINAL LEAVE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
800 DOA GRANT	-\$16,127.00	-\$16,127.00	-\$16,127.00	-\$16,127.00		-\$16,127.00
00-8601 SEN CITIZEN HEALTH CTR S&W:	\$184,272.40	\$180,456.88	\$188,160.39 ↑	\$188,160.39	\$3,887.99 2.1% ↑	\$188,160.39
8602 SEN CITIZEN HEALTH CTR O/E						
030 PRINTING	\$75.00	\$0.00	\$75.00	\$75.00		\$75.00
050 LIABILITY INSURANCE	\$300.00	\$273.86	\$300.00	\$300.00		\$300.00
070 MISC.	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
080 DINNERS, MEETINGS, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 COURSES & EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
083 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
084 UNIFORM ALLOWANCE	\$50.00	\$50.00	\$50.00	\$50.00		\$50.00
085 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 MEDICAL SUPPLIES	\$1,400.00	\$1,394.48	\$1,400.00	\$1,400.00		\$1,400.00
111 1ST AID SUPPLIES	\$100.00	\$100.00	\$100.00	\$100.00		\$100.00
112 FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
113 MAINT-TYPEWRITERS	\$350.00	\$350.00	\$350.00	\$350.00		\$350.00
114 MAINT-PODIATRY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
115 MAINT-VISION EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
116 MAINT-BLOOD PRESSURE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
117 OFFICE SUPPLIES	\$300.00	\$284.24	\$300.00	\$300.00		\$300.00
118 MEDICAL EQUIPMENT	\$400.00	\$400.00	\$400.00	\$400.00		\$400.00
130 MAINT-AUDIOMETER	\$300.00	\$281.84	\$300.00	\$300.00		\$300.00

2017 Adopted Budget

May 23, 2017

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			2017 Adopted Budget		-	-	May 23, 2017

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			\$0.00
140 UTILITIES-FAIRMOUNT	\$1,500.00	\$344.72	\$1,500.00	\$1,500.00			\$1,500.00
200 DOA GRANT EXPENDITURE FOR	\$164.00	\$164.00	\$164.00	\$164.00			\$164.00
810 DOA GRANT MATCH	\$-164.00	\$-164.00	\$-164.00	\$-164.00			\$-164.00
00-8602 SEN CITIZEN HEALTH CTR OE:	\$4,775.00	\$3,479.14	\$4,775.00	\$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% ↑	\$192,935.39

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		\$1,500.00
00-8632 AID TO HEALTH CARE FAC O/E:	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00		\$1,500.00
Page Total	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00		\$1,500.00

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		\$0.00
012 S & W-HOURLY	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00		\$3,000.00
00-8751 CHILD HEALTH CLINIC S&W:	\$3,000.00	\$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		\$50.00
050 LIABILITY INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
080 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 MEETINGS, SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
083 UNIFORM ALLOWANCE	\$50.00	\$50.00	\$50.00	\$50.00		\$50.00
084 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
085 COURSES (TUITION ASSISTANCE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
110 OFFICE SUPPLIES	\$100.00	\$100.00	\$100.00	\$100.00		\$100.00
111 DRUGS, VACCINES	\$200.00	\$200.00	\$200.00	\$200.00		\$200.00
112 MEDICAL SUPPLIES	\$500.00	\$350.00	\$500.00	\$500.00		\$500.00
113 1ST AID SUPPLIES & EQUIPMENT	\$50.00	\$50.00	\$50.00	\$50.00		\$50.00
114 REF. BOOKS & DIRECTORY	\$50.00	\$29.95	\$50.00	\$50.00		\$50.00
115 MEDICAL EQUIPMENT	\$300.00	\$150.00	\$300.00	\$300.00		\$300.00
116 MAINT-REPAIRS-BLOOD	\$50.00	\$0.00	\$50.00	\$50.00		\$50.00
200 PHYSICIANS SERVICES	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00		\$2,800.00
00-8752 CHILD HEALTH CLINIC O/E:	\$4,150.00	\$3,729.95	\$4,150.00	\$4,150.00		\$4,150.00
Page Total	\$7,150.00	\$6,729.95	\$7,150.00	\$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	\$3,913.08 ↑	\$2,500.00	\$2,500.00		\$2,500.00
071 LUNCHES	\$1,600.00	\$1,652.28 ↑	\$1,600.00	\$1,600.00		\$1,600.00
080 SR CLUB CONTRACTS	\$2,000.00	\$1,750.00	\$2,000.00	\$2,000.00		\$2,000.00
090 INSTRUCTORS	\$3,250.00	\$2,906.37	\$3,250.00	\$3,250.00		\$3,250.00
110 PHOTO SUPPLY	\$150.00	\$0.00	\$150.00	\$150.00		\$150.00
111 CRAFTS	\$900.00	\$890.46	\$900.00	\$900.00		\$900.00
150 BUS RENTAL	\$2,750.00	\$2,275.00	\$2,750.00	\$2,750.00		\$2,750.00
200 PICNIC	\$2,500.00	\$2,363.25	\$2,500.00	\$2,500.00		\$2,500.00
201 HOLIDAY DINNER	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00		\$2,500.00
202 SUMMER CONCERTS	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
203 NUTRITION PROGRAM	\$2,200.00	\$240.79	\$2,200.00	\$2,200.00		\$2,200.00
00-8762 RETIRED CITIZENS PROGRAM O/E:	\$20,850.00	\$18,491.23	\$20,850.00	\$20,850.00		\$20,850.00
Page Total	\$20,850.00	\$18,491.23	\$20,850.00	\$20,850.00		\$20,850.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-8801-013 01-2030-00-88

Account Name		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		\$0.00
00-8801 RIGHT TO KNOW S&W:		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
8802	RIGHT TO KNOW O/E						
032	PRINTING	\$75.00	\$42.00	\$75.00	\$75.00		\$75.00
110	SUPPLIES & MATERIALS	\$200.00	\$200.00	\$200.00	\$200.00		\$200.00
111	LABELS & COMPUTER SUPPLIES	\$150.00	\$131.22	\$150.00	\$150.00		\$150.00
112	TRAFF & CERTIF SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-8802 RIGHT TO KNOW O/E:		\$425.00	\$373.22	\$425.00	\$425.00		\$425.00
Page Total		\$425.00	\$373.22	\$425.00	\$425.00		\$425.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	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	\$867,527.14 ↑	\$812,685.00	\$812,685.00		\$812,685.00
145 GARBAGE-ADDED REFUSE	\$617,000.00	\$617,000.04 ↑	\$617,000.00	\$617,000.00		\$617,000.00
150 GARBAGE-TRASH DISPOSAL FEE	\$1,516,680.00	\$1,366,764.23	\$1,516,680.00	\$1,516,680.00		\$1,516,680.00
155 GARBAGE-TRASH ROLL OFF	\$20,000.00	\$127,099.96 ↑	\$20,000.00	\$20,000.00		\$20,000.00
158 GARBAGE-TRASH ESSX CTY BYPAS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
160 RESIDENT REIMBURSEMENTS	\$75,000.00	\$61,933.34	\$75,000.00	\$75,000.00		\$75,000.00
00-8902 GARBAGE-TRASH REMOVAL O/E:	\$3,041,365.00	\$3,040,324.71	\$3,041,365.00	\$3,041,365.00		\$3,041,365.00
Page Total	\$3,041,365.00	\$3,040,324.71	\$3,041,365.00	\$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		\$0.00
070 1ST AID CONTRIBUTION	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
200 MOUNTAIN TOP LEAGUE	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00		\$9,500.00
201 WO COMMUNITY HOUSE	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00		\$45,000.00
202 P.A.L.	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00		\$12,000.00
203 SENIOR CITIZENS	\$2,250.00	\$0.00	\$2,250.00	\$2,250.00		\$2,250.00
204 WO HIGH PTA PROJECT	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00		\$2,500.00
205 WEST ORANGE THEATER UNDER	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
206 OSPAC	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00		\$5,000.00
210 HOCKEY PILOT PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
215 BASEBALL UNIFORMS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
220 BASEBALL UNIFORMS (OTHER)	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-9002 COMMUNITY SERVICES O/E:	\$76,250.00	\$71,500.00	\$76,250.00	\$76,250.00		\$76,250.00
Page Total	\$76,250.00	\$71,500.00	\$76,250.00	\$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% ↓	\$421,176.08
011 S & W-OVERTIME	\$18,000.00	\$13,483.49	\$18,000.00	\$18,000.00		\$18,000.00
012 S & W-HOURLY	\$40,043.53	\$25,819.66	\$67,707.97 ↑	\$67,707.97	\$27,664.44 69.0% ↑	\$67,707.97
013 S&W-PARK CARETAKERS	\$46,514.47	\$33,256.50	\$48,698.47 ↑	\$48,698.47	\$2,184.00 4.6% ↑	\$48,698.47
014 S&W-PROGRAM BUDGET #1	\$96,108.00	\$100,682.50 ↑	\$58,443.00 ↓	\$58,443.00	\$-37,665.00 -39.1% ↓	\$58,443.00
015 S&W-PROGRAM BUDGET #2	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
016 S&W-PROGRAM BUDGET #3	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
018 S&W-PROGRAM BUDGET #5	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
019 S&W-MAYOR'S PROGRAM/SPECIAL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
030 S&WSPECAL REQUESTS	\$0.00	\$0.00	\$26,868.00 ↑	\$9,052.00 ↓	\$9,052.00 New Line ↑	\$9,052.00
00-9101 PARKS & PLAYGROUNDS S&W:	\$642,034.85	\$582,256.62	\$640,893.52 ↓	\$623,077.52 ↓	\$-18,957.33 -2.9% ↓	\$623,077.52

9102	PARKS & PLAYGROUNDS O/E					
020 PETTY CASH	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
030 PRINTING	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
031 ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
070 FEES - ENTRANCE AND RENTAL	\$3,000.00	\$3,040.00 ↑	\$3,000.00	\$3,000.00		\$3,000.00
071 NEW SIGNS-PARK REGULATIONS	\$1,250.00	\$447.47	\$1,250.00	\$1,250.00		\$1,250.00
072 MAINTENANCE-BUILDING	\$3,200.00	\$4,075.83 ↑	\$3,200.00	\$3,200.00		\$3,200.00
073 MAINTENANCE-FENCE	\$500.00	\$4,725.00 ↑	\$500.00	\$500.00		\$500.00
074 MAINTENANCE-PLUMBING	\$1,300.00	\$8,299.95 ↑	\$1,300.00	\$1,300.00		\$1,300.00
075 SPRINKLER MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
076 WOBOE RENTAL FEES	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00		\$2,000.00
077 MAINTENANCE-ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
078 FIELD LIGHTING	\$0.00	\$0.00	\$6,500.00 ↑	\$0.00 ↓		\$0.00
081 CLOTHING	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00

2017 Adopted Budget

May 23, 2017

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			499,412.98	18,572.87	533,752.05	515,936.05	515,936.05

May 23, 2017

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							
			2017 Adopted Budget			May 23, 2017	

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			2017 Adopted Budget			May 23, 2017	

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							
			2017 Adopted Budget				May 23, 2017

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

2017 Adopted Budget

May 23, 2017

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

2017 Adopted Budget

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

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-9102-230 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	
						\$	%		
230	Spring Track	\$0.00	\$0.00	\$560.00 ↑	\$560.00	\$560.00		New Line ↑	\$560.00
250	MTL Basketball League	\$0.00	\$0.00	\$7,920.00 ↑	\$7,920.00	\$7,920.00		New Line ↑	\$7,920.00
260	Preschool Special Needs Program	\$0.00	\$0.00	\$1,500.00 ↑	\$1,500.00	\$1,500.00		New Line ↑	\$1,500.00
00-9102 PARKS & PLAYGROUNDS O/E:		\$123,700.00	\$116,014.05	\$157,590.00 ↑	\$140,940.00 ↓	\$17,240.00	13.9%	↑	\$140,940.00
Page Total		\$765,734.85	\$698,270.67	\$798,483.52 ↑	\$764,017.52 ↓	\$-1,717.33	-0.2%	↓	\$764,017.52

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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		\$32,150.00
201 TREE LIGHTING	\$1,200.00	\$1,771.80 ↑	\$1,200.00	\$1,200.00		\$1,200.00
202 OLD TIMES DAY	\$2,500.00	\$1,996.20	\$2,500.00	\$2,500.00		\$2,500.00
203 VETERANS DAY	\$750.00	\$512.95	\$750.00	\$750.00		\$750.00
204 HALLOWEEN	\$1,900.00	\$1,702.98	\$1,900.00	\$1,900.00		\$1,900.00
205 ANNIVERSARY CELEBRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
206 EASTER EGG HUNT	\$1,400.00	\$2,419.62 ↑	\$1,400.00	\$1,400.00		\$1,400.00
207 EDISON DAY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
208 FISHING DERBY	\$1,200.00	\$1,444.20 ↑	\$1,200.00	\$1,200.00		\$1,200.00
209 MAYORS TROPHY	\$1,300.00	\$0.00	\$1,300.00	\$1,300.00		\$1,300.00
210 SPORTS & GAMES NIGHT	\$1,500.00	\$1,498.11	\$1,500.00	\$1,500.00		\$1,500.00
211 SUPER BOWL SUNDAY	\$950.00	\$0.00	\$950.00	\$950.00		\$950.00
212 ANNUAL AWARDS CEREMONY	\$750.00	\$0.00	\$750.00	\$750.00		\$750.00
213 BIG HELP DAY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
300 MEMORIAL WALL REPLICA	\$0.00	\$0.00	\$7,500.00 ↑	\$7,500.00	\$7,500.00 New Line ↑	\$7,500.00
00-9302 CELEBRATION OF PUBLIC EVENTS:	\$45,600.00	\$38,006.03	\$53,100.00 ↑	\$53,100.00	\$7,500.00 16.4% ↑	\$53,100.00
Page Total	\$45,600.00	\$38,006.03	\$53,100.00 ↑	\$53,100.00	\$7,500.00 16.4% ↑	\$53,100.00

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% ↑	\$536,747.43
012 S & W-HOURLY	\$54,272.00	\$54,621.00 ↑	\$54,272.00	\$54,272.00		\$54,272.00
013 S & W-OVERTIME	\$0.00	\$14,629.66 ↑	\$0.00	\$0.00		\$0.00
025 S&W RETROPAY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
030 SPECIAL REQUESTS	\$65,251.54	\$65,251.54	\$0.00 ↓	\$0.00	\$-65,251.54 ***. **% ↓	\$0.00
00-9401 CONSTRUCTION S&W:	\$576,064.97	\$575,163.63	\$591,019.43 ↑	\$591,019.43	\$14,954.46 2.5% ↑	\$591,019.43
9402 CONSTRUCTION O/E						
030 PRINTING-OUTSIDE	\$2,700.00	\$4,261.00 ↑	\$2,700.00	\$2,700.00		\$2,700.00
031 ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
081 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
082 MILEAGE & PARKING	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
083 TRAINING COURSES & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
084 HEALTH BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
085 PENSION - RETIREMENT SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
086 SOCIAL SECURITY TAX	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
109 FILING CABINET-FURNITURE	\$0.00	\$917.59 ↑	\$0.00	\$0.00		\$0.00
110 MAINTENANCE & REPAIR	\$0.00	\$260.00 ↑	\$0.00	\$0.00		\$0.00
111 CODE BOOKS	\$2,000.00	\$907.60	\$2,000.00	\$2,000.00		\$2,000.00
130 MATERIALS, SUPPLIES & COMPUTER	\$5,000.00	\$4,129.96	\$5,000.00	\$5,000.00		\$5,000.00
131 COMPUTER SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
132 MANDATED COMPUTER SOFTWARE	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00		\$4,000.00
150 VEHICLES	\$25,000.00	\$24,708.00	\$25,000.00	\$25,000.00		\$25,000.00
160 FUND FOR PRIVATE PROPERTY	\$25,000.00	\$19,761.00	\$25,000.00	\$25,000.00		\$25,000.00
200 PROFESSIONAL SERVICES	\$36,000.00	\$6,392.00	\$36,000.00	\$36,000.00		\$36,000.00
00-9402 CONSTRUCTION O/E:	\$99,700.00	\$61,337.15	\$99,700.00	\$99,700.00		\$99,700.00

2017 Adopted Budget

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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			

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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	\$636,500.78	\$690,719.43	\$690,719.43	\$14,954.46 2.2%	\$690,719.43

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	\$356,001.14	\$370,000.00	\$370,000.00			\$370,000.00
150	ELECTRICITY RECREATION	\$145,000.00	\$147,368.79 ↑	\$145,000.00	\$145,000.00			\$145,000.00
00-9500 ELECTRICITY O/E:		\$515,000.00	\$503,369.93	\$515,000.00	\$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% ↑	\$550,000.00
148	CONDO STREET LIGHTING	\$100,000.00	\$83,860.18	\$100,000.00	\$100,000.00			\$100,000.00
00-9501 CONDO STREET LIGHTING O/E:		\$600,000.00	\$621,794.38 ↑	\$650,000.00 ↑	\$650,000.00	\$50,000.00	8.3% ↑	\$650,000.00
9502 FUEL O/E								
142	GASOLINE FUEL	\$170,000.00	\$194,492.54 ↑	\$170,000.00	\$170,000.00			\$170,000.00
150	DIESEL FUEL	\$200,000.00	\$60,000.00	\$200,000.00	\$200,000.00			\$200,000.00
155	FUEL MAINTENANCE	\$43,460.00	\$15,292.67	\$43,460.00	\$43,460.00			\$43,460.00
00-9502 FUEL O/E:		\$413,460.00	\$269,785.21	\$413,460.00	\$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			\$32,000.00
150	WATER-RECREATION	\$14,000.00	\$7,962.99	\$14,000.00	\$14,000.00			\$14,000.00
00-9504 WATER- O/E:		\$46,000.00	\$40,555.22	\$46,000.00	\$46,000.00			\$46,000.00

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-9505-145 01-2030-00-95		2016	2016	2017	2017	YTY		2017
Account Name		Adopted	Expended	Departmental	Mayor's	\$	%	Council
		Budget	to Date	Request	Recommendation			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% ↑	\$600,000.00
150	FIRE HYDRANTS (#124 FOR CONDOS)	\$50,000.00	\$717.84	\$50,000.00	\$50,000.00			\$50,000.00
00-9505	FIRE HYDRANT SERVICE O/E:	\$618,650.00	\$633,586.62 ↑	\$650,000.00 ↑	\$650,000.00	\$31,350.00	5.0% ↑	\$650,000.00
Page Total		\$2,193,110.00	\$2,069,091.36	\$2,274,460.00 ↑	\$2,274,460.00	\$81,350.00	3.7% ↑	\$2,274,460.00

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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 CHALLENGE GRANT BUS SHUTTLE O/						
150 CHALLENGE GRANT BUS SHUTTLE	\$175,000.00	\$192,121.24 ↑	\$220,000.00 ↑	\$220,000.00	\$45,000.00 25.7% ↑	\$220,000.00
00-9610 CHALLENGE GRANT BUS SHUTTLE O/:	\$175,000.00	\$192,121.24 ↑	\$220,000.00 ↑	\$220,000.00	\$45,000.00 25.7% ↑	\$220,000.00
9611 SALARY ADJUSTMENT S&W						
017 COMPENSATED ABSENCE LIABILITY	\$5,000.00	\$605,000.00 ↑	\$5,000.00	\$5,000.00		\$5,000.00
00-9611 SALARY ADJUSTMENT S&W:	\$5,000.00	\$605,000.00 ↑	\$5,000.00	\$5,000.00		\$5,000.00
9612 NJSLOM						
200 NJSLOM MEMBERSHIP	\$3,196.00	\$3,243.00 ↑	\$3,196.00	\$3,196.00		\$3,196.00
210 NJSLOM MAGAZINE SUSCRIPTION	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
00-9612 NJSLOM:	\$3,696.00	\$3,243.00	\$3,696.00	\$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% ↑	\$375,000.00
00-9613 MEDICAL TRANSPORT BILLING SERV:	\$190,000.00	\$381,151.81 ↑	\$375,000.00 ↑	\$375,000.00	\$185,000.00 97.3% ↑	\$375,000.00
9614 CONTINGENT O/E						
020 CONTINGENT	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		\$1,000.00
00-9614 CONTINGENT O/E:	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		\$1,000.00

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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		\$0.00
031 PYB - NJ REMEDIATION PLAN	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
032 PYB - MCMANIMOM SCOTLAND	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
033 PYB - O'DONNELL 2011 TAX APPEALS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
034 PYB - MCMANIMOM SCOTLAND	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
035 PYB - SOUTH JERSEY ENERGY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-9619 PYB - SOUTH JERSEY ENERGY:	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
Page Total	\$374,696.00	\$1,181,516.05 ↑	\$604,696.00 ↑	\$604,696.00	\$230,000.00 61.3% ↑	\$604,696.00

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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% ↑	\$1,047,790.76
00-9902 PERS O/E:		\$978,469.00	\$978,469.00	\$1,014,943.00 ↑	\$1,014,943.00	\$36,474.00 3.7% ↑	\$1,047,790.76
9903	FICA O/E						
080	FICA	\$1,027,979.00	\$1,036,791.78 ↑	\$1,027,979.00	\$1,027,979.00		\$1,027,979.00
200	SAFER GRANT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
00-9903 FICA O/E:		\$1,027,979.00	\$1,036,791.78 ↑	\$1,027,979.00	\$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% ↑	\$4,578,563.29
200	SAFER GRANT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
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% ↑	\$4,578,563.29
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% ↑	\$10,000.00
00-9907 DEFINED CONTRIBUTION RET. O/E:		\$5,000.00	\$5,000.00	\$10,000.00 ↑	\$10,000.00	\$5,000.00 100.0% ↑	\$10,000.00
Page Total		\$6,216,960.00	\$6,225,772.78 ↑	\$6,429,466.00 ↑	\$6,429,466.00	\$212,506.00 3.4% ↑	\$6,664,333.05

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			\$0.00
02-1005 EMPLOYEES HOSP OUT OF CAP:	\$0.00	\$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			\$0.00
140 JOINT MEETING	\$2,787,643.14	\$2,785,528.14	\$2,736,295.00	\$2,736,295.00	\$-51,348.14	-1.8%	\$2,736,295.00
150 ROSELAND ILSA	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00			\$10,000.00
160 VERONA ILSA - HIGH TOR	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
170 VERONA ILSA -	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00			\$130,000.00
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%	\$2,876,295.00
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%	\$2,017,654.00
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%	\$2,017,654.00
1008 TAX APPEALS PENDING O/E							
200 TAX APPEALS PENDING	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00			\$350,000.00
02-1008 TAX APPEALS PENDING O/E:	\$350,000.00	\$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%	\$5,243,949.00

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	BUDGET	RECOMMENDED BY MAYOR	FINAL BUDGET
		2016	2017	2017	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		\$10,473.93
04-1004 ESSEX FELL HEALTH ILSA S&W:	\$10,473.93	\$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		\$5,018.53
04-1005 ESSEX COUNTY CJIS NETWORK:	\$5,018.53	\$0.00	\$5,018.53	\$5,018.53		\$5,018.53
Page Total	\$15,492.46	\$10,473.93	\$15,492.46	\$15,492.46		\$15,492.46

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	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		\$0.00
020 ST OF NJ-CLICK IT OR TICKET	\$0.00	\$0.00	\$0.00	\$0.00		\$5,500.00
030 PEDESTRIAN SAFETY GRANT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
040 DRUNK DRIVING ENFORCEMENT	\$0.00	\$0.00	\$0.00	\$0.00		\$18,667.28
045 DRIVE SOBER OR GET PULLED OVER	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
050 COPS IN SHOPS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
100 SAFER GRANT	\$10,411.49	\$10,411.49	\$10,411.49	\$10,411.49		\$0.00
05-1000 PUBLIC SAFETY OE GRANT	\$10,411.49	\$10,411.49	\$10,411.49	\$10,411.49		\$24,167.28
APPROPRIATION.						
Page Total	\$10,411.49	\$10,411.49	\$10,411.49	\$10,411.49		\$24,167.28

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		\$0.00
020 BULLET PROOF VEST PARTNERSHIP	\$7,303.56	\$7,303.56	\$7,303.56	\$7,303.56		\$4,400.00
030 ESSEX COUNT_DELINQUENCY	\$18,563.00	\$18,563.00	\$18,563.00	\$18,563.00		\$18,563.00
040 BODY ARMOR REPLACEMENT	\$22,548.37	\$22,548.37	\$22,548.37	\$22,548.37		\$8,279.27
113 CTTEC GRANT	\$42,549.53	\$42,549.53	\$42,549.53	\$42,549.53		\$0.00
120 ABC GRANT	\$0.00	\$0.00	\$0.00	\$0.00		\$5,500.00
123 BODY WORN CAMERAS	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00		\$0.00
126 BYRNE MEMORIAL JUSTICE GRANT	\$9,934.56	\$9,934.56	\$9,934.56	\$9,934.56		\$0.00
130 EMMA ASSISTANCE - FIRE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
140 HAZARD MITIGATION GRANT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
150 FEMA TRAILER GRANT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
160 WALMART GRANT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
05-1100 WALMART GRANT:	\$130,899.02	\$130,899.02	\$130,899.02	\$130,899.02		\$36,742.27
Page Total	\$130,899.02	\$130,899.02	\$130,899.02	\$130,899.02		\$36,742.27

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		\$0.00
030 CLEAN COMMUNITIES OE	\$78,776.36	\$78,776.36	\$78,776.36	\$78,776.36		\$90,053.54
200 RECYCLING TONNAGE GRANT	\$60,443.18	\$60,443.18	\$60,443.18	\$60,443.18		\$48,705.00
05-2000 DPW GRANT APPROPRIATION:	\$139,219.54	\$139,219.54	\$139,219.54	\$139,219.54		\$138,758.54
Page Total	\$139,219.54	\$139,219.54	\$139,219.54	\$139,219.54		\$138,758.54

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		\$0.00
210 DOT - VARIUOS STREETS	\$221,000.00	\$221,000.00	\$221,000.00	\$221,000.00		\$0.00
215 HAZARDAOUS DISCHARGE GRANT	\$0.09	\$0.09	\$0.09	\$0.09		\$77,238.00
220 PSE&G GRANT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
05-3000 ENGINEERING GRANT	\$221,000.09	\$221,000.09	\$221,000.09	\$221,000.09		\$77,238.00
APPROPRIATION.						
Page Total	\$221,000.09	\$221,000.09	\$221,000.09	\$221,000.09		\$77,238.00

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		\$16,127.00
011 ESSEX CTY DOA SEN HEALTH	\$164.00	\$164.00	\$164.00	\$164.00		\$164.00
020 MUNICIPAL ALLIANCE GRANT	\$59,800.00	\$59,800.00	\$59,800.00	\$59,800.00		\$59,202.00
030 MUNICIPAL ALLIANCE MATCH	\$14,950.00	\$14,950.00	\$14,950.00	\$14,950.00		\$14,950.00
040 NJACCHP GRANT	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00		\$1,450.00
050 PARTNERS FOR HEALTH GRANT	\$0.00	\$0.00	\$0.00	\$0.00		\$10,000.00
05-4000 HEALTH GRANT APPROPRIATION:	\$99,741.00	\$99,741.00	\$99,741.00	\$99,741.00		\$101,893.00
Page Total	\$99,741.00	\$99,741.00	\$99,741.00	\$99,741.00		\$101,893.00

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		\$15,000.00
05-4020 ST. CLOUD HISTORIC PRESERVATION SURBEY.	\$0.00	\$0.00	\$0.00	\$0.00		\$15,000.00
Page Total	\$0.00	\$0.00	\$0.00	\$0.00		\$15,000.00

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		\$0.00
05-4030 COMMUNITY STEWARDSHIP	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
INCENTIVE-FORRESTR.						
Page Total	\$0.00	\$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		\$0.00
05-4040 ESSEX COUNTY OPEN SPACE GRANT:	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
Page Total	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

Starting Account: 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		\$0.00
05-4050 ANJAC GRANT:	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00		\$0.00
Page Total	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00		\$0.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	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		\$500,000.00
06-1002 CAPITAL IMPROVEMENT FUND:	\$500,000.00	\$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		\$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% ↓	\$150,000.00
030 2004 BOND ISSUE PRINCIPAL-FEB	\$0.00	\$0.00	\$1,070,000.00 ↑	\$1,070,000.00	\$1,070,000.00 New Line ↑	\$1,070,000.00
040 2008 BOND ISSUE PRINCIPAL-AUG	\$0.00	\$0.00	\$900,000.00 ↑	\$900,000.00	\$900,000.00 New Line ↑	\$900,000.00
050 2010 BOND ISSUE PRINCIPAL-MAY	\$0.00	\$0.00	\$800,000.00 ↑	\$800,000.00	\$800,000.00 New Line ↑	\$800,000.00
060 2016 BOND ISSUE PRINCIPAL-FEB	\$0.00	\$0.00	\$1,200,000.00 ↑	\$1,200,000.00	\$1,200,000.00 New Line ↑	\$1,220,000.00
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% ↑	\$4,140,000.00
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 ***. *% ↓	\$0.00
030 BAN PRINCIPAL - 2ND NOTE	\$0.00	\$0.00	\$1,599,068.00 ↑	\$1,599,068.00	\$1,599,068.00 New Line ↑	\$1,599,068.00
040 BAN PRINCIPAL - 3RD NOTE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
050 BAN PRINCIPAL - 4RTH NOTE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
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 ↑	\$1,599,068.00
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% ↓	\$57,328.75
030 2004 BOND ISSUE INTEREST - FEB	\$0.00	\$0.00	\$193,351.67 ↑	\$193,351.67	\$193,351.67 New Line ↑	\$193,351.67
040 2008 BOND ISSUE INTEREST - AUG	\$0.00	\$0.00	\$65,250.00 ↑	\$65,250.00	\$65,250.00 New Line ↑	\$65,250.00
050 2010 BOND ISSUE INTEREST - MAY	\$0.00	\$0.00	\$269,375.00 ↑	\$269,375.00	\$269,375.00 New Line ↑	\$269,375.00
060 2016 BOND ISSUE INTEREST - FEB	\$0.00	\$0.00	\$440,844.77 ↑	\$440,844.77	\$440,844.77 New Line ↑	\$440,844.77
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% ↑	\$1,026,150.19

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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% ↓	\$188,038.50
030 BAN INTEREST- 4rth ISSUE	\$0.00	\$0.00	\$12,000.00 ↑	\$12,000.00	\$12,000.00 New Line ↑	\$12,000.00
040 BAN INTEREST- 3rd ISSUE	\$0.00	\$0.00	\$122,435.00 ↑	\$122,435.00	\$122,435.00 New Line ↑	\$122,435.00
050 BAN INTEREST- 2nd ISSUE	\$0.00	\$0.00	\$37,545.91 ↑	\$37,545.91	\$37,545.91 New Line ↑	\$37,545.91
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% ↓	\$360,019.41
1006 DEBT SERVICE O/E -NJEIT PRINCIPAL						
020 NJEIT-PRINCIPAL 2002	\$55,648.19	\$59,544.45 ↑	\$55,648.19	\$55,648.19		\$55,648.19
050 NJEIT-PRINCIPAL 2005	\$128,398.84	\$129,607.41 ↑	\$128,398.84	\$128,398.84		\$128,398.84
060 NJEIT-PRINCIPAL 2006	\$39,746.19	\$29,746.19	\$39,746.19	\$39,746.19		\$39,746.19
100 NJEIT-PRINCIPAL 2010	\$24,057.74	\$14,057.74	\$24,057.74	\$24,057.74		\$24,057.74
110 NJEIT-PRINCIPAL 2015	\$0.00	\$0.00	\$60,693.55 ↑	\$60,693.50 ↓	\$60,693.50 New Line ↑	\$60,693.50
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% ↑	\$308,544.46
1007 DEBT SERVICE O/E -NJEIT INTEREST						
020 NJEIT-INTEREST 2002	\$11,162.50	\$5,334.96	\$11,162.50	\$11,162.50		\$11,162.50
050 NJEIT-INTEREST 2005	\$33,118.76	\$12,321.27	\$33,118.76	\$33,118.76		\$33,118.76
060 NJEIT-INTEREST 2006	\$6,000.00	\$15,033.11 ↑	\$6,000.00	\$6,000.00		\$6,000.00
100 NJEIT-INTEREST 2010	\$9,100.00	\$19,096.22 ↑	\$9,100.00	\$9,100.00		\$9,100.00
110 NJEIT-INTEREST 2015	\$0.00	\$0.00	\$17,291.50 ↑	\$17,291.50	\$17,291.50 New Line ↑	\$17,291.50
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% ↑	\$76,672.76
Page Total	\$7,170,640.47	\$7,081,115.23	\$7,490,454.87 ↑	\$7,490,454.82 ↓	\$319,814.35 4.4% ↑	\$7,510,454.82

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 ***. **%	\$0.00 ↓
030 DEFERRED CHARGES-SANDY	\$6,500.00	\$6,500.00	\$0.00 ↓	\$0.00	\$-6,500.00 ***. **%	\$0.00 ↓
040 DEFERRED CHARGES-SEVERENCE	\$240,000.00	\$240,000.00	\$240,000.00	\$240,000.00		\$240,000.00
050 DEFERRED CHARGES-TAX APPEAL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
060 DEFERRED CHARGES-SEVERANCE	\$131,693.00	\$131,693.00	\$131,693.00	\$131,693.00		\$131,693.00
070 DEFERRED CHARGES-SEVERANCE	\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00		\$160,000.00
075 DEFERRED CHARGES-HEALTH BEN	\$1,500,000.00	\$1,500,000.00	\$0.00 ↓	\$0.00	\$-1,500,000.00 ***. **%	\$0.00 ↓
080 DEFERRED CHARGES-SEVERANCE	\$0.00	\$0.00	\$120,000.00 ↑	\$120,000.00	\$120,000.00 New Line	\$120,000.00 ↑
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%	\$651,693.00 ↓
Page Total	\$2,127,973.00	\$2,127,973.00	\$651,693.00 ↓	\$651,693.00	-1,476,280.00 -69.3%	\$651,693.00 ↓

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		\$2,887,057.99
10-1002 RESERVE FOR UNCOLLECTED TAXES:	\$2,887,057.99	\$2,887,057.99	\$2,887,057.99	\$2,887,057.99		\$2,887,057.99
Page Total	\$2,887,057.99	\$2,887,057.99	\$2,887,057.99	\$2,887,057.99		\$2,887,057.99

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

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		\$0.00
001 PENDING RETRO non payroll	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
11-1000 PENDING RETRO non payroll:	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
Page Total	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
Grand Total:	78,593,900.14	\$78,547,086.66	80,911,655.85	79,906,193.96		79,707,320.17

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		\$169,665.00
402 SALARIES & WAGES-SNACK BAR	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
55-5011 POOL S/W:	\$169,665.00	\$160,953.11	\$169,665.00	\$169,665.00		\$169,665.00
Page Total	\$169,665.00	\$160,953.11	\$169,665.00	\$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
			2017 Adopted Budget			

May 23, 2017

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
			2017 Adopted Budget	-	-	-
		Proof	-	-	-	-

May 23, 2017

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 \$ %	2017 Council Approved
5022 POOL OTHER EXPENSES						
020 CASH FOR REGISTER	\$100.00	\$0.00	\$100.00	\$100.00		\$100.00
021 CASH FOR REGISTER-SNACK BAR	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
044 BUS RENTAL	\$2,000.00	\$0.00	\$0.00	\$0.00	\$-2,000.00 ***.**% ↓	\$0.00
052 UTILITIES	\$9,175.00	\$0.00	\$13,275.00 ↑	\$13,275.00	\$4,100.00 44.6% ↑	\$13,275.00
070 FEES	\$700.00	\$850.00 ↑	\$700.00	\$700.00		\$700.00
071 GARDEN	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
072 LUMBER	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
073 MAINT-BUILDINGS	\$2,200.00	\$2,739.05 ↑	\$2,200.00	\$2,200.00		\$2,200.00
074 MAINT. FENCE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
075 MAINT. PLUMBING	\$3,500.00	\$6,872.57 ↑	\$6,000.00 ↑	\$6,000.00	\$2,500.00 71.4% ↑	\$6,000.00
076 MAINT. FILTRATION SY	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00		\$2,000.00
077 ACID WASH & POOL PAINTING	\$8,400.00	\$9,500.00 ↑	\$9,500.00 ↑	\$9,500.00	\$1,100.00 13.0% ↑	\$9,500.00
078 MAINT. UTILITIES	\$2,000.00	\$498.00	\$2,000.00	\$2,000.00		\$2,000.00
080 CONTINGENCY FOR REPA	\$20,000.00	\$22,855.92 ↑	\$20,000.00	\$20,000.00		\$20,000.00
090 SCAVENGER SERVICE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
091 ENV WATER TESTING C	\$1,580.00	\$1,630.00 ↑	\$1,700.00 ↑	\$1,700.00	\$120.00 7.5% ↑	\$1,700.00
092 AUDIT	\$4,700.00	\$9,400.00 ↑	\$4,700.00	\$4,700.00		\$4,700.00
110 JANITORIAL SUPPLIES	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00		\$2,600.00
111 HARDWARE	\$700.00	\$441.55	\$700.00	\$700.00		\$700.00
112 PAINT	\$500.00	\$0.00	\$500.00	\$500.00		\$500.00
113 CHEMICALS	\$28,000.00	\$30,014.74 ↑	\$30,000.00 ↑	\$30,000.00	\$2,000.00 7.1% ↑	\$30,000.00
114 ATHLETIC SUPPLIES	\$3,600.00	\$3,206.61	\$3,600.00	\$3,600.00		\$3,600.00
115 TROPHIES & AWARDS	\$800.00	\$538.00	\$800.00	\$800.00		\$800.00
116 MEDICAL SUPPLIES	\$1,600.00	\$2,585.06 ↑	\$1,600.00	\$1,600.00		\$1,600.00
117 BADGES AND OFFICE SUPPLIES	\$4,000.00	\$4,257.33 ↑	\$4,000.00	\$4,000.00		\$4,000.00
118 UMBRELLAS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
119 SWIM SUITS	\$2,300.00	\$1,744.50	\$2,300.00	\$2,300.00		\$2,300.00

2017 Adopted Budget

May 23, 2017

Budget Preparation Worksheet

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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			\$0.00
121	ROUND OAK TABLES	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
122	BENCHES	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
123	MAINT. CHLORINATOR	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00			\$1,000.00
124	SNACK BAR FOOD AND SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
125	POOL FURNITURE	\$8,400.00	\$5,041.00	\$8,400.00	\$8,400.00			\$8,400.00
501	COPY MACHINE RENTAL & SUPPLY	\$650.00	\$378.97	\$650.00	\$650.00			\$650.00
55-5022 POOL OTHER EXPENSES:		\$110,505.00	\$105,153.30	\$118,325.00 ↑	\$118,325.00	\$7,820.00	7.0% ↑	\$118,325.00
Page Total		\$110,505.00	\$105,153.30	\$118,325.00 ↑	\$118,325.00	\$7,820.00	7.0% ↑	\$118,325.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	2016	2016	2017	2017	YTY		2017
	Adopted Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
5322	DEFICIT IN OPERATIONS						
500 DEFICIT IN OPERATIONS	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
55-5322 DEFICIT IN OPERATIONS:	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
Page Total	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00

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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		\$11,286.00
55-5412	FICA:	\$11,286.00	\$22,572.00 ↑	\$11,286.00	\$11,286.00		\$11,286.00
Page Total		\$11,286.00	\$22,572.00 ↑	\$11,286.00	\$11,286.00		\$11,286.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

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

Account Name	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		\$1.00
55-5422 NJ UMEMPLOYMENT INS:	\$1.00	\$2.00 ↑	\$1.00	\$1.00		\$1.00
Page Total	\$1.00	\$2.00 ↑	\$1.00	\$1.00		\$1.00

Account Name	2016 Adopted Budget	2016 Expended to Date	2017 Departmental Request	2017 Mayor's Recommendation	YTY Change \$ %	2017 Council Approved
Grand Total:	\$291,457.00	\$288,680.41	\$299,277.00	\$299,277.00		\$299,277.00