

2018 BUDGET ADOPTED BY COUNCIL JUNE 12, 2018

2018 CURRENT FUND BUDGET DETAIL

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2018 BUDGET ADOPTED BY COUNCIL JUNE 12, 2018

2018 POOL UTILITY FUND BUDGET DETAIL

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2018 Current Fund Budget Revenues							
Revenue Category	Adopted Revenues	2017 Actuals	Dif +/-	Dif %	2018 Budget	Dif +/-	Dif %
	79,707,320.17	79,320,104.66	(387,215.51)	-0.5%	83,235,484.00	3,528,163.83	4.4%
CURRENT YEAR TAXES	55,000,478.89	54,633,975.58	(366,503.31)	-0.7%	56,100,488.47	1,100,009.58	2.0%
PRIOR YEAR TAXES	2,580,884.76	2,588,270.20	7,385.44	0.3%	3,227,097.35	646,212.59	25.0%
Anticipated Revenue - Sec. A -SURPLUS	3,022,376.78	2,898,302.12	(124,074.66)	-4.1%	3,262,227.48	239,850.70	7.9%
Anticipated Revenue-Sec A-Local Rev	9,594,871.63	9,650,368.53	55,496.90	0.6%	9,650,368.53	55,496.90	0.6%
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	972,242.00	724,360.00	(247,882.00)	-25.5%	724,360.00	(247,882.00)	-25.5%
Anticipated Revenue-Sec D-Shared Service	10,474.00	10,500.44	26.44	0.3%	10,474.00	-	0.0%
Anticipated Revenue - Sec. F - Grants	378,685.09	378,685.09	-	0.0%	1,736,151.50	1,357,466.41	358.5%
Anticipated Revenue-Sec G-Special Items	3,450,838.02	3,739,173.70	288,335.68	8.4%	3,827,847.67	377,009.65	10.9%

AMENDED AND ADOPTED BY COUNCIL - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
1001 MAYOR S&W						
010 Base Salary Pay	\$103,125.54	\$98,701.98	\$98,702.00 ↓	\$98,702.00	\$-4,423.54 -4.2% ↓	To Be Approved
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
090 Longevity	\$0.00	\$4,423.90 ↑	\$4,424.00 ↑	\$4,424.00	\$4,424.00 New Line ↑	To Be Approved
100 Overtime	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-1001 MAYOR S&W:	\$103,125.54	\$103,125.88 ↑	\$103,126.00 ↑	\$103,126.00	\$0.46 0.0% ↑	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

2018 Salary & Wages Budget Detail													
12/29/2018													
Last	First		Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request	2018 Mayor's Request
Quirk	ShariAnn	1001	Mayor's Office	Administrative Clerk	Salaried	6/7/1999	35	1820	78,155	73,731	4,424	78,155	78,155
Parisi	Robert	1001	Mayor's Office	Township Mayor	Salaried	11/10/1998	35	1820	24,971	24,971	-	24,971	24,971
Conversion Adjustment		1001	Mayor's Office		Budget Adjustment				(0)	-	-	-	-

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-1002-020 01-2030-00-10						
Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
1002	MAYOR O/E					
020	PETTY CASH	\$170.00	\$0.00	\$170.00	\$170.00	To Be Approved
030	PRINTING	\$255.00	\$0.00	\$255.00	\$255.00	To Be Approved
080	DINNERS, MEETINGS & MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00	To Be Approved
081	TRAINING	\$20,128.00	\$500.00	\$20,128.00	\$20,128.00	To Be Approved
082	CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00	To Be Approved
083	DUES	\$0.00	\$0.00	\$0.00	\$0.00	To Be Approved
110	MATERIALS & SUPPLIES	\$468.00	\$662.63 ↑	\$468.00	\$468.00	To Be Approved
111	MAINTENANCE & REPAIRS	\$425.00	\$0.00	\$425.00	\$425.00	To Be Approved
130	COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00	To Be Approved
00-1002 MAYOR O/E:		\$21,446.00	\$1,162.63	\$21,446.00	\$21,446.00	
Page Total		\$124,571.54	\$104,288.51	\$124,572.00 ↑	\$124,572.00	\$0.46 0.0% ↑

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
1102 PUBLIC INFORMATION OFFICER OE						
082 PROF WORKSHOPS/MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
090 COLLATING OUTLOOK	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
110 PHOTOS, TAPES, FILM	\$170.00	\$161.98	\$0.00 ↓	\$0.00	\$-170.00 ***.*%	To Be Approved
200 PUB RELATIONS ACTIVITIES	\$425.00	\$356.22	\$0.00 ↓	\$0.00	\$-425.00 ***.*%	To Be Approved
00-1102 PUBLIC INFORMATION OFFICER OE:	\$595.00	\$518.20	\$0.00 ↓	\$0.00	\$-595.00 ***.*%	↓
Page Total	\$595.00	\$518.20	\$0.00 ↓	\$0.00	\$-595.00 ***.*%	↓

CONSOLODATED INTO A NEW DEPARTMENT - SUPPORT FOR BOARDS AND COMMISSIONS

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
1201 TOWN COUNCIL S&W						
010 Base Salary Pay	\$62,435.00	\$62,435.10 ↑	\$62,435.00	\$62,435.00		To Be Approved
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
090 Longevity	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
100 Overtime	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-1201 TOWN COUNCIL S&W:	\$62,435.00	\$62,435.10 ↑	\$62,435.00	\$62,435.00		

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

2018 Salary & Wages Budget Detail														
12/29/2018										62,435	62,435	-	62,435	62,435
Last	First		Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request	2018 Mayor's Request	
Casalino	Michelle	1201	Township Council	Township Council	Salaried	9/29/2015	35	1820	12,487	12,487	-	12,487	12,487	
Cirilo	Victor	1201	Township Council	Township Council	Salaried	7/1/2010	35	1820	12,487	12,487	-	12,487	12,487	
Guarino	Gerard	1201	Township Council	Township Council	Salaried	7/1/2012	35	1820	12,487	12,487	-	12,487	12,487	
Krakoviak	Paul	1201	Township Council	Township Council	Salaried	7/1/2012	35	1820	12,487	12,487	-	12,487	12,487	
Mc Cartney	Susan	1201	Township Council	Township Council	Salaried	7/1/2002	35	1820	12,487	12,487	-	12,487	12,487	
Conversion Adjustment		1201	Township Council	Township Council	Budget Adjustment				(0)	-	-	-	-	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-1202-033 01-2030-00-12

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
1202 TOWNSHIP COUNCIL-ADV						
033 TOWNSHIP COUNCIL-ADV	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-1202 TOWNSHIP COUNCIL-ADV:	\$0.00	\$0.00	\$0.00	\$0.00		
1203 TOWN COUNCIL O/E						
030 PRINTING & STATIONARY	\$500.00	\$139.86	\$500.00	\$500.00		To Be Approved
031 DUPLICATING & RECORDING	\$400.00	\$270.00	\$400.00	\$400.00		To Be Approved
032 ADVERTISING	\$7,000.00	\$7,455.72 ↑	\$7,000.00	\$7,000.00		To Be Approved
080 CONFERENCES	\$300.00	\$0.00	\$300.00	\$300.00		To Be Approved
081 DINNER MEETINGS	\$200.00	\$0.00	\$200.00	\$200.00		To Be Approved
090 CONSULTANTS	\$2,200.00	\$0.00	\$2,200.00	\$2,200.00		To Be Approved
091 PUBLIC RELATIONS CONSULTANT	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
092 TAPING-COUNCIL MEETINGS	\$8,400.00	\$6,000.00	\$8,400.00	\$8,400.00		To Be Approved
110 OFFICE SUPPLIES	\$1,800.00	\$691.93	\$1,800.00	\$1,800.00		To Be Approved
111 MISC., ITEMS, FRAMES	\$350.00	\$44.86	\$350.00	\$350.00		To Be Approved
112 PERMANENT PROPERTY	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00		To Be Approved
130 UPDATE LASER FICHE	\$1,000.00	\$796.00	\$1,000.00	\$1,000.00		To Be Approved
131 MAINT. RECORDER	\$1,150.00	\$850.00	\$1,150.00	\$1,150.00		To Be Approved
132 MAINT-COMPUTER	\$400.00	\$0.00	\$400.00	\$400.00		To Be Approved
133 COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
200 MUN ENV PROTECTION	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
201 CODIFICATION	\$6,200.00	\$0.00	\$6,200.00	\$6,200.00		To Be Approved
00-1203 TOWN COUNCIL O/E:	\$32,400.00	\$16,248.37	\$32,400.00	\$32,400.00		
Page Total	\$94,835.00	\$78,683.47	\$94,835.00	\$94,835.00		

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-1301-010 01-2030-00-13

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
1301 ABC S&W						
010 Base Salary Pay	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
020 Regular	\$700.00	\$700.00	\$0.00 ↓	\$0.00	\$-700.00 *** **%	↓ To Be Approved
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
090 Longevity	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
100 Overtime	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-1301 ABC S&W:	\$700.00	\$700.00	\$0.00 ↓	\$0.00	\$-700.00 *** **%	↓

CONSOLODATED INTO A NEW DEPARTMENT - MUNICIPAL CLERK'S OFFICE

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

2018 Salary & Wages Budget Detail													
12/29/2018													
Last	First		Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request	2018 Mayor's Request
Conversion Adjustment		1301	Alcohol Beverage Control	Assistant Board Secretary	Budget Adjustment				700	-	-	-	-

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-1302-030 01-2030-00-13		2017	2017	2018	2018	YTY		2018
Account Name		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
1302	ABC O/E							
030	PRINTING	\$250.00	\$198.00	\$0.00 ↓	\$0.00	\$-250.00	***.0%	↓ To Be Approved
090	STENOGRAPHER-ABC TRA	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
00-1302 ABC O/E:		\$250.00	\$198.00	\$0.00 ↓	\$0.00	\$-250.00	***.0%	↓
Page Total		\$950.00	\$898.00	\$0.00 ↓	\$0.00	\$-950.00	***.0%	↓

CONSOLODATED INTO A NEW DEPARTMENT - MUNICIPAL CLERK'S OFFICE

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
1402	TOWNSHIP LITIGATION O/E					
060 LITIGATION GENERAL	\$150,000.00	\$90,384.91	\$150,000.00	\$150,000.00		To Be Approved
061 LITIGATION - TAX APPEALS	\$100,000.00	\$244,484.69 ↑	\$100,000.00	\$100,000.00		To Be Approved
062 LITIGATION - LABOR MATTERS	\$125,000.00	\$149,549.52 ↑	\$125,000.00	\$125,000.00		To Be Approved
063 LITIGATION - ABC MATTERS	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
070 FUNDED BY RESERVE FOR TAX	\$-100,000.00	\$-244,484.69	\$-100,000.00	\$-100,000.00		To Be Approved
00-1402 TOWNSHIP LITIGATION O/E:	\$275,000.00	\$239,934.43	\$275,000.00	\$275,000.00		
Page Total	\$275,000.00	\$239,934.43	\$275,000.00	\$275,000.00		

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
1501 TOWNSHIP CLERK S&W						
010 Base Salary Pay	\$159,153.86	\$159,154.06 ↑	\$165,660.00 ↑	\$165,660.00	\$6,506.14 4.0% ↑	To Be Approved
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
030 Hourly Pay	\$30,160.00	\$27,608.00	\$33,120.00 ↑	\$33,120.00	\$2,960.00 9.8% ↑	To Be Approved
090 Longevity	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
100 Overtime	\$1,000.00	\$592.11	\$1,000.00	\$1,000.00		To Be Approved
200 Other Earnings	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00		To Be Approved
210 Retro Payments	\$0.00	\$1,764.00 ↑	\$0.00	\$0.00		To Be Approved
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-1501 TOWNSHIP CLERK S&W:	\$191,313.86	\$190,118.17	\$200,780.00 ↑	\$200,780.00	\$9,466.14 4.9% ↑	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

2018 Salary & Wages Budget Detail														
12/29/2018										191,314	200,780	-	200,780	200,780
Last	First		Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request	2018 Mayor's Request	
Carnevale	Karen	1501	Municipal Clerk's Office	Municipal Clerk	Salaried	3/30/2009	35	1820	128,222	128,222	-	128,222	128,222	
Dez-Agular	Fatima	1501	Municipal Clerk's Office	Keyboarding Clerk 1	Salaried	6/1/2015	35	1820	30,932	35,611	-	35,611	35,611	
Dez-Agular	Fatima	1501	Municipal Clerk's Office	Promotion to Keyboarding Clerk 1	Special Requests					1,827		1,827	1,827	
Longo	Madelyn	1501	Municipal Clerk's Office	Keyboarding Clerk 1	Hourly	4/19/2000	28	1456	30,160	29,120	-	29,120	29,120	
Longo	Madelyn	1501	Municipal Clerk's Office	OPRA Coordinator	Stipend				1,000	1,000	-	1,000	1,000	
Election - Seasonal	Regular Time	1501	Municipal Clerk's Office	Keyboarding Clerk 1	Hourly			25	-	500	-	500	500	
Election - Seasonal	Overtime	1501	Municipal Clerk's Office	Keyboarding Clerk 1	Hourly			70	-	3,500	-	3,500	3,500	
Overtime		1501	Municipal Clerk's Office	Keyboarding Clerk 1	Overtime				1,000	1,000	-	1,000	1,000	
Conversion Adjustment		1501	Municipal Clerk's Office	Keyboarding Clerk 1	Budget Adjustment				(0)	-	-	-	-	
Longo	Madeline	1501	Municipal Clerk's Office	0	Hourly	1/0/1900	0	0	-	-	-	-	-	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-1502-020 01-2030-00-15

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
1502 TOWNSHIP CLERK O/E						
020 PETTY CASH	\$300.00	\$197.99	\$300.00	\$300.00		To Be Approved
030 PRINTING	\$90.00	\$0.00	\$90.00	\$90.00		To Be Approved
080 CONFERENCES	\$150.00	\$0.00	\$150.00	\$150.00		To Be Approved
081 DUES & REGISTRATION	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
082 DINNER MEETINGS, CLERKS ASSN./	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
083 SUBSCRIPTIONS	\$30.00	\$29.00	\$30.00	\$30.00		To Be Approved
084 EDUCATIONAL COURSES	\$100.00	\$0.00	\$100.00	\$100.00		To Be Approved
110 OFFICE SUPPLIES	\$430.00	\$182.19	\$430.00	\$430.00		To Be Approved
111 PERMANENT PROPERTY-FURNITURE	\$250.00	\$0.00	\$250.00	\$250.00		To Be Approved
112 MAINT. & REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
130 RECORDING	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
131 COPIER SUPPLIES	\$650.00	\$0.00	\$650.00	\$650.00		To Be Approved
132 DOCUMENT IMAGING	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
135 ABC O/E	\$0.00	\$0.00	\$250.00 ↑	\$250.00	\$250.00 New Line	↑ To Be Approved
140 MUNICIPAL ELECTIONS O/E	\$0.00	\$0.00	\$21,600.00 ↑	\$19,000.00 ↓	\$19,000.00 New Line	↑ To Be Approved
00-1502 TOWNSHIP CLERK O/E:	\$2,000.00	\$409.18	\$23,850.00 ↑	\$21,250.00 ↓	\$19,250.00 962.5%	↑
Page Total	\$193,313.86	\$190,527.35	\$224,630.00 ↑	\$222,030.00 ↓	\$28,716.14 14.8%	↑

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-1601-010 01-2030-00-16

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
1601 MUNICIPAL ELECTION S&W						
010 Base Salary Pay	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
030 Hourly Pay	\$2,000.00	\$180.00	\$0.00 ↓	\$0.00	\$-2,000.00 ***.0%	To Be Approved
090 Longevity	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
100 Overtime	\$2,000.00	\$2,742.19 ↑	\$0.00 ↓	\$0.00	\$-2,000.00 ***.0%	To Be Approved
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-1601 MUNICIPAL ELECTION S&W:	\$4,000.00	\$2,922.19	\$0.00 ↓	\$0.00	\$-4,000.00 ***.0%	↓

CONSOLODATED INTO A NEW DEPARTMENT - MUNICIPAL CLERK'S OFFICE

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

2018 Salary & Wages Budget Detail													
12/29/2018													
Last	First		Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request	2018 Mayor's Request
Open Positions		1601	Municipal Elections	Keyboarding Clerk 1	Budget Adjustment				4,000	-	-	-	-

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-1602-200 01-2030-00-16

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
1602 MUNICIPAL ELECTION O/E						
200 MUNICIPAL ELECTION	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
201 PRIMARY ELECTION	\$18,500.00	\$19,787.30 ↑	\$0.00 ↓	\$0.00	\$-18,500.00 ***.0%	To Be Approved
202 GENERAL ELECTION	\$500.00	\$0.00	\$0.00 ↓	\$0.00	\$-500.00 ***.0%	To Be Approved
00-1602 MUNICIPAL ELECTION O/E:	\$19,000.00	\$19,787.30 ↑	\$0.00 ↓	\$0.00	\$-19,000.00 ***.0%	
Page Total	\$23,000.00	\$22,709.49	\$0.00 ↓	\$0.00	\$-23,000.00 ***.0%	

CONSOLODATED INTO A NEW DEPARTMENT - MUNICIPAL CLERK'S OFFICE

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
1701 LEGAL SERVICES S&W						
010 Base Salary Pay	\$42,500.00	\$42,500.12 ↑	\$53,000.00 ↑	\$53,000.00	\$10,500.00 24.7% ↑	To Be Approved
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
090 Longevity	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
100 Overtime	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-1701 LEGAL SERVICES S&W:	\$42,500.00	\$42,500.12 ↑	\$53,000.00 ↑	\$53,000.00	\$10,500.00 24.7% ↑	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

2018 Salary & Wages Budget Detail													
12/29/2018													
Last	First		Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request	2018 Mayor's Request
Beime	Alice	1701	Legal Services	Zoning Board Attorney	Salaried	3/19/2003	35	1820	-	3,500	-	3,500	3,500
Dwyer	Patrick	1701	Legal Services	Planning Board Attorney	Salaried	12/12/2007	35	1820	-	3,500	-	3,500	3,500
Trenk	Richard	1701	Legal Services	Township Attorney	Salaried	7/1/2006	35	1820	42,500	42,500	-	42,500	42,500
Grossman	Harvey	1701	Legal Services	Public Advocate	Salaried	4/17/2006	35	1820	-	3,500	-	3,500	3,500

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account 01-2030-00-1702-012 01-2030-00-17

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
1702 LEGAL SERVICES O/E						
012 LEGAL SERVICES	\$31,500.00	\$31,641.20 ↑	\$31,500.00	\$31,500.00		To Be Approved
020 MUNICIPAL PROSECUTOR (104	\$61,440.00	\$48,000.00	\$61,440.00	\$61,440.00		To Be Approved
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
110 STENO,POSTAGE,ETC-MUN ATTY.	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
130 COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-1702 LEGAL SERVICES O/E:	\$92,940.00	\$79,641.20	\$92,940.00	\$92,940.00		
Page Total	\$135,440.00	\$122,141.32	\$145,940.00 ↑	\$145,940.00	\$10,500.00 7.7% ↑	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

TOWNSHIP OF WEST

Starting Account: 01-2030-00-1802-020 01-2030-00-18		2017	2017	2018	2018	YTY		2018
Account Name		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
1802	HUMAN RELATIONS COMMISSION OE							
020	OTHER EXPENSES	\$5,100.00	\$4,649.46	\$0.00 ↓	\$0.00	\$-5,100.00	***.***%	↓ To Be Approved
00-1802 HUMAN RELATIONS COMMISSION OE:		\$5,100.00	\$4,649.46	\$0.00 ↓	\$0.00	\$-5,100.00	***.***%	↓
Page Total		\$5,100.00	\$4,649.46	\$0.00 ↓	\$0.00	\$-5,100.00	***.***%	↓

CONSOLODATED INTO A NEW DEPARTMENT - SUPPORT FOR BOARDS AND COMMISSIONS

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

TOWNSHIP OF WEST

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
1901 PLANNING BOARD S&W						
010 Base Salary Pay	\$5,250.00	\$5,250.36 ↑	\$0.00 ↓	\$0.00	\$-5,250.00 *** **%	↓ To Be Approved
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
090 Longevity	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
100 Overtime	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-1901 PLANNING BOARD S&W:	\$5,250.00	\$5,250.36 ↑	\$0.00 ↓	\$0.00	\$-5,250.00 *** **%	↓

CONSOLODATED INTO A NEW DEPARTMENT - LEGAL SERVICES S&W

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

2018 Salary & Wages Budget Detail													
12/29/2018													
Last	First		Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request	2018 Mayor's Request
Dwyer	Patrick	1901	Planning Board	Planning Board Attorney	Salaried				3,500	-	-	-	-
Grossman	Harvey	1901	Planning Board	Public Advocate	Budget Adjustment				1,750	-	-	-	-

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-1902-030 01-2030-00-19		2017	2017	2018	2018	YTY		2018
Account Name		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
1902	PLANNING BOARD O/E							
030	ADVERTISING	\$1,200.00	\$497.67	\$1,200.00	\$1,200.00			To Be Approved
070	NEW SYSTEM MAINTENANCE	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00			To Be Approved
080	CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
081	DUES & REGISTRATIONS	\$0.00	\$226.00 ↑	\$0.00	\$0.00			To Be Approved
082	DINNERS, MEETINGS, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
083	SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
084	COURSES & EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
090	COURT REPORTER	\$3,100.00	\$0.00	\$3,100.00	\$3,100.00			To Be Approved
091	MASTER PLAN PRINTING	\$1,500.00	\$714.15	\$1,500.00	\$1,500.00			To Be Approved
092	MASTER PLAN RE-EXAMINATION	\$0.00	\$0.00	\$40,000.00 ↑	\$40,000.00	\$40,000.00		New Line ↑ To Be Approved
110	MATERIALS & SUPPLIES	\$2,000.00	\$854.45	\$2,000.00	\$2,000.00			To Be Approved
130	COMPUTER MAINTENANCE	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00			To Be Approved
00-1902 PLANNING BOARD O/E:		\$10,400.00	\$2,292.27	\$50,400.00 ↑	\$50,400.00	\$40,000.00	384.6%	↑
Page Total		\$15,650.00	\$7,542.63	\$50,400.00 ↑	\$50,400.00	\$34,750.00	222.0%	↑

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

TOWNSHIP OF WEST

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
1911 BOARD OF ADJUSTMENT S&W						
010 Base Salary Pay	\$5,250.00	\$5,250.00	\$0.00 ↓	\$0.00	\$-5,250.00 ***.*/%	↓ To Be Approved
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
090 Longevity	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
100 Overtime	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-1911 BOARD OF ADJUSTMENT S&W:	\$5,250.00	\$5,250.00	\$0.00 ↓	\$0.00	\$-5,250.00 ***.*/%	↓

CONSOLODATED INTO A NEW DEPARTMENT - LEGAL SERVICES S&W

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

2018 Salary & Wages Budget Detail													
12/29/2018													
Last	First		Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request	2018 Mayor's Request
Beime	Alice	1911	Board of Adjustment	Zoning Board Attorney	Salaried				3,500	-	-	-	-
Grossman	Harvey	1911	Board of Adjustment	Public Advocate	Budget Adjustment				1,750	-	-	-	-

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-1912-030 01-2030-00-19		2017	2017	2018	2018	YTY	2018
Account Name		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	Change \$ %	Council Approved
1912	BOARD OF ADJUSTMENT O/E						
030	ADVERTISING	\$630.00	\$311.57	\$630.00	\$630.00		To Be Approved
080	TRAINING FOR MEMBERS	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
081	EDUCATIONAL COURSES AND	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
082	TRAINING FOR MEMBERS	\$0.00	\$308.00 ↑	\$0.00	\$0.00		To Be Approved
083	CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
084	DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
085	DINNERS, MEETINGS MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
090	SHORTHAND RECORDER	\$2,600.00	\$0.00	\$2,600.00	\$2,600.00		To Be Approved
110	OFFICE SUPPLIES	\$800.00	\$746.88	\$800.00	\$800.00		To Be Approved
130	COMPUTER MAINTENANCE	\$500.00	\$0.00	\$500.00	\$500.00		To Be Approved
00-1912	BOARD OF ADJUSTMENT O/E:	\$4,530.00	\$1,366.45	\$4,530.00	\$4,530.00		
Page Total		\$9,780.00	\$6,616.45	\$4,530.00 ↓	\$4,530.00	\$-5,250.00 -53.6% ↓	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-1922-010 01-2030-00-19

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
1922 SUPPORT FOR BOARDS & COMMISSION						
010 WO ENVIRONMENTAL COMMISSION	\$0.00	\$0.00	\$1,150.00 ↑	\$1,150.00	\$1,150.00	New Line ↑ To Be Approved
020 HUMAN RELATIONS COMMISSION OE	\$0.00	\$0.00	\$5,100.00 ↑	\$5,100.00	\$5,100.00	New Line ↑ To Be Approved
030 HISTORIC PRESERVATION O/E	\$0.00	\$0.00	\$5,500.00 ↑	\$5,500.00	\$5,500.00	New Line ↑ To Be Approved
040 WO ARTS COUNCIL OE	\$0.00	\$0.00	\$1,500.00 ↑	\$1,500.00	\$1,500.00	New Line ↑ To Be Approved
050 PUBLIC INFORMATION OE	\$0.00	\$0.00	\$595.00 ↑	\$595.00	\$595.00	New Line ↑ To Be Approved
070 RENT LEVELING O/E	\$0.00	\$0.00	\$75.00 ↑	\$75.00	\$75.00	New Line ↑ To Be Approved
080 MAIN STREET CONTRIBUTION O/E	\$0.00	\$0.00	\$40,809.00 ↑	\$40,809.00	\$40,809.00	New Line ↑ To Be Approved
090 MAIN STREET EXCPENSE O/E	\$0.00	\$0.00	\$1,700.00 ↑	\$1,700.00	\$1,700.00	New Line ↑ To Be Approved
00-1922 SUPPORT FOR BOARDS & COMMISSION.	\$0.00	\$0.00	\$56,429.00 ↑	\$56,429.00	\$56,429.00	New Line ↑
Page Total	\$0.00	\$0.00	\$56,429.00 ↑	\$56,429.00	\$56,429.00	New Line ↑

CONSOLODATED NEW DEPARTMENT - FROM OTHER LINES FOR BOARDS AND COMMISSIONS

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-1931-010 01-2030-00-19

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
1931 WASTE MANAGEM S&W						
010 Base Salary Pay	\$-15,676.00	\$-15,676.00	\$0.00 ↑	\$0.00	\$15,676.00 ***.0%	↓ To Be Approved
020 Regular	\$10,676.00	\$10,676.00	\$0.00 ↓	\$0.00	\$-10,676.00 ***.0%	↓ To Be Approved
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
090 Longevity	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
100 Overtime	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
200 Other Earnings	\$5,000.00	\$5,000.00	\$0.00 ↓	\$0.00	\$-5,000.00 ***.0%	↓ To Be Approved
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-1931 WASTE MANAGEM S&W:	\$0.00	\$0.00	\$0.00	\$0.00		

CONSOLODATED INTO A NEW DEPARTMENT - ENGINEERING

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

2018 Salary & Wages Budget Detail													
12/29/2018													
Last	First		Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request	2018 Mayor's Request
Conversion Adjustment		1931	Waste Mamagment	Laborer 1	Budget Adjustment				-	-	-	-	-

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

TOWNSHIP OF WEST

Starting Account: 01-2030-00-1932-080 01-2030-00-19

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
1932 WASTE MANAGEM O/E						
080 CONFERENCES,MEETINGS,SEMINAR	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
090 DELIVERY OF RECYCLING	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
110 SUPPLIES & EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
111 RECYCLING DUMPSTERS	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
112 STREET SWEEPING DUMPSTERS	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
140 RECYCLING COLLECTION	\$369,003.93	\$301,583.37	\$369,000.00 ↓	\$369,003.93 ↑		<u>To Be Approved</u>
150 LITTER PICKUP/REMOVAL BY	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00		<u>To Be Approved</u>
160 CLEAN COMMUNITY EXPENSE	\$38,177.00	\$1,204.00	\$38,177.00	\$38,177.00		<u>To Be Approved</u>
800 OE FROM CLEAN COMMUNITIES	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
00-1932 WASTE MANAGEM O/E:	\$417,180.93	\$302,787.37	\$417,177.00 ↓	\$417,180.93 ↑		
Page Total	\$417,180.93	\$302,787.37	\$417,177.00 ↓	\$417,180.93 ↑		

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-1941-010 01-2030-00-19		2017	2017	2018	2018	YTY		2018
Account Name		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
1941	MUNICIPAL COURT S&W							
010	Base Salary Pay	\$317,566.39	\$281,076.29	\$328,713.00 ↑	\$328,713.00	\$11,146.61	3.5%	↑ To Be Approved
020	Regular	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
030	Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
090	Longevity	\$0.00	\$4,954.82 ↑	\$5,355.00 ↑	\$5,355.00	\$5,355.00	New Line	↑ To Be Approved
100	Overtime	\$15,000.00	\$17,926.41 ↑	\$15,000.00	\$15,000.00			To Be Approved
200	Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
210	Retro Payments	\$0.00	\$2,511.77 ↑	\$0.00	\$0.00			To Be Approved
900	Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
910	Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
920	Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
930	Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
940	Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
950	Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
960	Pension	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
970	ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
980	Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
990	Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
999	OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
00-1941	MUNICIPAL COURT S&W:	\$332,566.39	\$306,469.29	\$349,068.00 ↑	\$349,068.00	\$16,501.61	4.9%	↑

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

2018 Salary & Wages Budget Detail														
12/29/2018										332,566	343,713	5,355	349,068	349,068
Last	First		Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request	2018 Mayor's Request	
Dowd	Dennis	1941	Municipal Court	Chief Judge of the Municipal Court	Salaried	1/1/2015	35	1820	34,000	38,500	-	38,500	38,500	
Donahue	Dawn	1941	Municipal Court	Judge of the Municipal Court	Salaried	9/18/2017	35	1820	34,000	34,000	-	34,000	34,000	
Bowers	Yvonne	1941	Municipal Court	Municipal Court Administrator	Salaried	6/20/2016	35	1820	75,543	86,644	-	86,644	88,644	
Batey	Victor	1941	Municipal Court	Deputy Municipal Court	Salaried	6/26/2017	35	1820	48,004	57,669	-	57,669	57,669	
Palmerie	Kristina	1941	Municipal Court	Violations Clerk	Salaried	3/18/1998	35	1820	66,888	61,934	4,955	66,889	66,889	
Palmerie	Kristina	1941	Municipal Court	Salary Range Adjustment	Special Requests					5,000	400	5,400	5,400	
Carsillo	Kathleen	1941	Municipal Court	Keyboarding Clerk 1	Salaried	6/22/2015	35	1820	44,966	44,966	-	44,966	44,966	
Overtime		1941	Municipal Court		Overtime				15,000	15,000	-	15,000	15,000	
Conversion Adjustment	Slippage	1941	Municipal Court		Budget Adjustment				14,165	-	-	-	-	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-1942-012 01-2030-00-19

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
1942 MUNICIPAL COURT O/E						
012 ENVIRONMENT COURT	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
030 PRINTING	\$10,000.00	\$5,107.17	\$10,000.00	\$10,000.00		<u>To Be Approved</u>
070 SUBPOENA-WITNESS FEES	\$500.00	\$0.00	\$500.00	\$500.00		<u>To Be Approved</u>
080 CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
081 DUES, MEETINGS, MILEAGE	\$0.00	\$200.00 ↑	\$1,500.00 ↑	\$0.00 ↓		<u>To Be Approved</u>
090 PROFESSIONAL SERVICES	\$9,000.00	\$12,432.45 ↑	\$11,000.00 ↑	\$9,000.00 ↓		<u>To Be Approved</u>
110 OFFICE EQUIPMENT	\$2,000.00	\$2,207.16 ↑	\$2,000.00	\$2,000.00		<u>To Be Approved</u>
111 MAINT, REPAIRS	\$800.00	\$0.00	\$800.00	\$800.00		<u>To Be Approved</u>
112 OFFICE SUPPLIES	\$2,000.00	\$3,547.03 ↑	\$2,000.00	\$2,000.00		<u>To Be Approved</u>
130 COMPUTER MAINT	\$500.00	\$0.00	\$500.00	\$500.00		<u>To Be Approved</u>
190 RELIEF-JUDGES	\$6,500.00	\$3,550.00	\$6,500.00	\$6,500.00		<u>To Be Approved</u>
200 COURT SECURITY	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
00-1942 MUNICIPAL COURT O/E:	\$31,300.00	\$27,043.81	\$34,800.00 ↑	\$31,300.00 ↓		
Page Total	\$363,866.39	\$333,513.10	\$383,868.00 ↑	\$380,368.00 ↓	\$16,501.61 4.5% ↑	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-1952-200 01-2030-00-19						
Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
1952 PUBLIC DEFENDER OE						
200 RELEIF PUBLIC DEFENDER	\$24,200.00	\$17,800.00	\$24,200.00	\$24,200.00		<u>To Be Approved</u>
00-1952 PUBLIC DEFENDER OE:	\$24,200.00	\$17,800.00	\$24,200.00	\$24,200.00		
Page Total	\$24,200.00	\$17,800.00	\$24,200.00	\$24,200.00		

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
1962 ENVIRONMENTAL COMMISSION O/E						
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
081 DUES & REGISTRATIONS	\$0.00	\$66.65 ↑	\$0.00	\$0.00		To Be Approved
082 DINNERS, MEETING, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
083 SUBSCRIPTIONS	\$75.00	\$0.00	\$0.00 ↓	\$0.00	\$-75.00 ***.0%	To Be Approved
084 COURSES & EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
200 ARBOR DAY PROGRAMS	\$75.00	\$0.00	\$0.00 ↓	\$0.00	\$-75.00 ***.0%	To Be Approved
00-1962 ENVIRONMENTAL COMMISSION O/E:	\$150.00	\$66.65	\$0.00 ↓	\$0.00	\$-150.00 ***.0%	↓
Page Total	\$150.00	\$66.65	\$0.00 ↓	\$0.00	\$-150.00 ***.0%	↓

CONSOLODATED INTO A NEW DEPARTMENT - SUPPORT FOR BOARDS AND COMMISSIONS

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
1972 RENT LEVELING O/E						
032 PRINTING	\$50.00	\$0.00	\$0.00 ↓	\$0.00	\$-50.00 ***.% ↓	To Be Approved
033 ADVERTISING	\$25.00	\$0.00	\$0.00 ↓	\$0.00	\$-25.00 ***.% ↓	To Be Approved
087 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
112 OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-1972 RENT LEVELING O/E:	\$75.00	\$0.00	\$0.00 ↓	\$0.00	\$-75.00 ***.% ↓	
Page Total	\$75.00	\$0.00	\$0.00 ↓	\$0.00	\$-75.00 ***.% ↓	

CONSOLODATED INTO A NEW DEPARTMENT - SUPPORT FOR BOARDS AND COMMISSIONS

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
2001 BUSINESS ADMI S&W						
010 Base Salary Pay	\$251,556.72	\$243,707.16	\$246,107.00 ↓	\$246,107.00	\$-5,449.72 -2.1%	↓ To Be Approved
020 Regular	\$2,400.00	\$2,400.00	\$0.00 ↓	\$0.00	\$-2,400.00 ***.0%	↓ To Be Approved
030 Hourly Pay	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00		To Be Approved
090 Longevity	\$0.00	\$7,897.24 ↑	\$7,897.00 ↑	\$7,897.00	\$7,897.00 New Line	↑ To Be Approved
100 Overtime	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
900 Other Funds Earnings	\$-26,091.18	\$-2,400.00 ↑	\$0.00 ↑	\$0.00	\$26,091.18 ***.0%	↓ To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
950 Terminal Leave	\$23,691.18	\$0.00	\$0.00 ↓	\$0.00	\$-23,691.18 ***.0%	↓ To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-2001 BUSINESS ADMI S&W:	\$266,556.72	\$266,604.40 ↑	\$269,004.00 ↑	\$269,004.00	\$2,447.28 0.9%	↑

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

2018 Salary & Wages Budget Detail													
12/29/2018													
Last	First		Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request	2018 Mayor's Request
Sayers	John	2001	Municipal Administration	Business	Salaried	1/22/2001	35	1820	167,136	167,136	-	167,136	167,136
Sayers	John	2001	Municipal Administration	Insurance Stipend Adjustment	Budget Adjustment				(2,400)	-	-	-	-
Leskaniic	Bonnie	2001	Municipal Administration	Administrative Clerk/HR Coordinator	Salaried	10/4/1988	35	1820	86,868	78,971	7,897	86,868	86,868
Fonzino	Joseph	2001	Municipal Administration	Administrative Analyst	Hourly	4/1/2010	6.5	338	15,000	15,000	-	15,000	15,000
Conversion Adjustment		2001	Municipal Administration		Budget Adjustment				(48)	-	-	-	-

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-2002-030 01-2030-00-20		2017	2017	2018	2018	YTY	2018
Account Name		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	Change \$ %	Council Approved
2002	BUSINESS ADMIN O/E						
030	ADVERTISING	\$1,000.00	\$550.66	\$3,500.00 ↑	\$3,500.00	\$2,500.00 250.0%	↑ To Be Approved
031	ADVERTISING	\$0.00	\$77.50 ↑	\$0.00	\$0.00		To Be Approved
040	MEMBERSHIP - NJ	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
070	COMMUNICATIONS OFFICER	\$38,000.00	\$33,700.00	\$30,000.00 ↓	\$30,000.00	-\$8,000.00 -21.0%	↓ To Be Approved
080	MEETINGS, SEMINARS & TRAINING	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00		To Be Approved
081	SUBSCRIPTIONS & SUPP	\$500.00	\$2,119.48 ↑	\$3,000.00 ↑	\$3,000.00	\$2,500.00 500.0%	↑ To Be Approved
082	TOWNSHIP EMPLOYEE EDUCATION	\$23,500.00	\$34,837.92 ↑	\$46,500.00 ↑	\$46,500.00	\$23,000.00 97.8%	↑ To Be Approved
083	EMPLOYEE ASSIST PROGRAM	\$6,500.00	\$0.00	\$6,500.00	\$6,500.00		To Be Approved
084	CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
085	DUES	\$200.00	\$0.00	\$200.00	\$200.00		To Be Approved
090	GRANT CONSULTANT EXPENSES	\$450.00	\$0.00	\$450.00	\$450.00		To Be Approved
091	GRANT CONSULTANTS	\$28,000.00	\$33,332.00 ↑	\$36,000.00 ↑	\$36,000.00	\$8,000.00 28.5%	↑ To Be Approved
092	INVESTIGATION SERVICE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
093	PLANNING CONSULTANT	\$1,100.00	\$0.00	\$1,100.00	\$1,100.00		To Be Approved
094	APPRAISALS & ENG. SUBDIVISIONS	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
110	CALCULATOR & MISC.	\$50.00	\$2,419.07 ↑	\$3,050.00 ↑	\$3,050.00	\$3,000.00 ***.0%	↑ To Be Approved
111	MAINT. & REPAIRS	\$300.00	\$326.11 ↑	\$300.00	\$300.00		To Be Approved
130	MAINT TIME MGMT SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
131	WEB PAGE MAINTENANCE	\$9,600.00	\$0.00	\$9,600.00	\$9,600.00		To Be Approved
200	PR COMMISSION EXPENSES	\$6,500.00	\$6,027.73	\$6,500.00	\$6,500.00		To Be Approved
201	MARKETING CAMPAIGN	\$40,000.00	\$24,200.00	\$24,000.00 ↓	\$24,000.00	-\$16,000.00 -40.0%	↓ To Be Approved
202	COMPLIANCE	\$500.00	\$0.00	\$500.00	\$500.00		To Be Approved
203	WEST ORANGE OUTLOOK	\$15,000.00	\$0.00	\$0.00 ↓	\$0.00	-\$15,000.00 ***.0%	↓ To Be Approved
00-2002 BUSINESS ADMIN O/E:		\$173,200.00	\$137,590.47	\$173,200.00	\$173,200.00		
Page Total		\$439,756.72	\$404,194.87	\$442,204.00 ↑	\$442,204.00	\$2,447.28 0.5%	↑

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-2102-020 01-2030-00-21						
Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
2102	ADMIN OF TOWN OWNED PROPERTIES					
020 ADVERTISING	\$500.00	\$3,168.00 ↑	\$500.00	\$500.00		<u>To Be Approved</u>
030 APPRAISALS	\$500.00	\$0.00	\$500.00	\$500.00		<u>To Be Approved</u>
040 TITLE INSURANCE	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00		<u>To Be Approved</u>
00-2102 ADMIN OF TOWN OWNED PROPERTIES	\$3,500.00	\$3,168.00	\$3,500.00	\$3,500.00		
Page Total	\$3,500.00	\$3,168.00	\$3,500.00	\$3,500.00		

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
2201 PURCHASING S&W						
010 Base Salary Pay	\$169,676.82	\$159,723.98	\$159,724.00 ↓	\$159,724.00	\$-9,952.82 -5.8%	↓ To Be Approved
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
090 Longevity	\$0.00	\$9,952.80 ↑	\$9,953.00 ↑	\$9,953.00	\$9,953.00 New Line	↑ To Be Approved
100 Overtime	\$0.00	\$1,115.77 ↑	\$0.00	\$0.00		To Be Approved
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-2201 PURCHASING S&W:	\$169,676.82	\$170,792.55 ↑	\$169,677.00 ↑	\$169,677.00	\$0.18 0.0% ↑	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

2018 Salary & Wages Budget Detail														
12/29/2018										169,677	159,724	9,953	169,677	169,677
Last	First		Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request	2018 Mayor's Request	
De Santis	Anne	2201	Chief Financial Officer's	Purchasing Agent	Salaried	12/30/1991	35	1820	109,481	99,528	9,953	109,481	109,481	
Reynolds	Panayiota	2201	Chief Financial Officer's	Assistant Purchasing Agent	Salaried	12/1/2003	35	1820	60,196	60,196	-	60,196	60,196	
Conversion Adjustment		2201	Chief Financial Officer's Office		Budget Adjustment				0	-	-	-	-	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-2202-020 01-2030-00-22

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
2202 PURCHASING O/E						
020 PETTY CASH	\$100.00	\$100.00	\$100.00	\$100.00		<u>To Be Approved</u>
030 PRINTING AND STATIONERY	\$1,000.00	\$1,045.70 ↑	\$1,000.00	\$1,000.00		<u>To Be Approved</u>
031 ADVERTISING	\$200.00	\$161.00	\$200.00	\$200.00		<u>To Be Approved</u>
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
081 DUES	\$1,200.00	\$1,270.00 ↑	\$1,200.00	\$1,200.00		<u>To Be Approved</u>
082 EDUCATIONAL COURSES &	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
110 OFFICE SUPPLIES & SUBSCRIPTION	\$1,500.00	\$1,156.11	\$1,500.00	\$1,500.00		<u>To Be Approved</u>
111 MAINT. & REPAIRS	\$100.00	\$67.25	\$100.00	\$100.00		<u>To Be Approved</u>
130 CENTRAL PHOTOCOPIER MAINT & SU	\$34,300.00	\$28,074.12	\$34,300.00	\$34,300.00		<u>To Be Approved</u>
00-2202 PURCHASING O/E:	\$38,400.00	\$31,874.18	\$38,400.00	\$38,400.00		
Page Total	\$208,076.82	\$202,666.73	\$208,077.00 ↑	\$208,077.00	\$0.18 0.0% ↑	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
2302	CENTRAL PRINT O/E					
030 OUTSIDE PRINTING	\$3,000.00	\$4,278.63 ↑	\$5,000.00 ↑	\$3,000.00 ↓		<u>To Be Approved</u>
031 DUPLICATING SUPPLIES	\$650.00	\$2,053.70 ↑	\$5,000.00 ↑	\$650.00 ↓		<u>To Be Approved</u>
080 CLOTHING ALLOWANCE	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
110 OFFICE SUPPLIES	\$2,050.00	\$2,719.82 ↑	\$2,500.00 ↑	\$2,050.00 ↓		<u>To Be Approved</u>
130 MAINT.OFFICE MACHINE	\$1,000.00	\$0.00	\$2,000.00 ↑	\$1,000.00 ↓		<u>To Be Approved</u>
131 PITNEY BOWES #1600 COPIER - RE	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
133 INTERNET SERVICE	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
00-2302 CENTRAL PRINT O/E:	\$6,700.00	\$9,052.15 ↑	\$14,500.00 ↑	\$6,700.00 ↓		
Page Total	\$6,700.00	\$9,052.15 ↑	\$14,500.00 ↑	\$6,700.00 ↓		

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-2402-130 01-2030-00-24						
Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
2402	TELEPHONE COMMUNICATIONS O/E					
130 DATA LINES	\$30,000.00	\$29,773.04	\$30,000.00	\$30,000.00		<u>To Be Approved</u>
132 MAINT, COMM, EQUIPMENT	\$31,000.00	\$3,809.22	\$31,000.00	\$31,000.00		<u>To Be Approved</u>
133 INTERNET SERVICE	\$49,000.00	\$38,548.34	\$49,000.00	\$49,000.00		<u>To Be Approved</u>
140 TELEPHONE	\$146,000.00	\$157,815.26 ↑	\$146,000.00	\$146,000.00		<u>To Be Approved</u>
141 TELEPHONE BOOTH LIGHT	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
00-2402 TELEPHONE COMMUNICATIONS O/E:	\$256,000.00	\$229,945.86	\$256,000.00	\$256,000.00		
Page Total	\$256,000.00	\$229,945.86	\$256,000.00	\$256,000.00		

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-2531-010 01-2030-00-25

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
2531 CENTRAL INSURANCE-ADMIN S&W						
010 Base Salary Pay	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
020 Regular	\$2,400.00	\$2,400.00	\$0.00 ↓	\$0.00	\$-2,400.00 ***.*/%	To Be Approved
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
090 Longevity	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
100 Overtime	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-2531 CENTRAL INSURANCE-ADMIN S&W:	\$2,400.00	\$2,400.00	\$0.00 ↓	\$0.00	\$-2,400.00 ***.*/%	↓

CONSOLODATED INTO A NEW DEPARTMENT - BUSINESS ADMINISTRATOR S&W

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

2018 Salary & Wages Budget Detail													
12/29/2018													
Last	First		Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request	2018 Mayor's Request
Sayers	John	2531	Central Insurance	Secretary to the Insurance Fund	Budget Adjustment				2,400	-	-	-	-

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account 01-2030-00-2532-070 01-2030-00-25

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
2532 CENTRAL INSURANCE - HEALTH						
070 RETIREE HEALTH BENEFITS CLAIMS	\$4,005,322.62	\$4,239,803.88 ↑	\$4,578,988.19 ↑	\$4,578,988.19	\$573,665.57 14.3% ↑	To Be Approved
072 RETIREE HEALTH BENEFITS ADMIN	\$640,000.00	\$640,000.00	\$640,000.00	\$640,000.00		To Be Approved
075 RETIREE PRESCRIPTION	\$2,377,648.08	\$2,329,037.39	\$2,421,441.60 ↑	\$2,421,441.60	\$43,793.52 1.8% ↑	To Be Approved
077 ILIBRARY RETIREE PRESCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
080 MEDICARE PART B	\$325,000.00	\$333,315.40 ↑	\$343,883.60 ↑	\$343,883.60	\$18,883.60 5.8% ↑	To Be Approved
081 EMPLOYEE HEALTH BENEFITS	\$4,230,369.41	\$4,417,863.78 ↑	\$4,771,292.88 ↑	\$4,771,292.80 ↓	\$540,923.39 12.7% ↓	To Be Approved
082 HEALTH BENEFITS REIMBURSEMENT	\$300,000.00	\$321,369.13 ↑	\$358,738.96 ↑	\$358,738.96	\$58,738.96 19.5% ↑	To Be Approved
083 EMPLOYEE HEALTH BENEFITS	\$567,000.00	\$566,359.48	\$567,000.00	\$567,000.00		To Be Approved
084 ACA FEES	\$41,361.80	\$33,997.88	\$38,000.00 ↓	\$38,000.00	\$-3,361.80 -8.1% ↓	To Be Approved
085 PRESCRIPTION BENEFITS	\$1,799,775.52	\$1,754,111.11	\$1,653,153.36 ↓	\$1,653,153.36	\$-146,622.16 -8.1% ↓	To Be Approved
090 DENTAL BENEFITS	\$287,712.00	\$286,287.38	\$270,643.00 ↓	\$270,643.00	\$-17,069.00 -5.9% ↓	To Be Approved
095 IDA RUN-OFF FEES - EMPLOYES	\$68,848.00	\$70,076.50 ↑	\$0.00 ↓	\$0.00	\$-68,848.00 ***-% ↓	To Be Approved
096 IDA RUN-OFF FEES - RETIREES	\$89,502.40	\$88,273.90	\$0.00 ↓	\$0.00	\$-89,502.40 ***-% ↓	To Be Approved
200 SAFER GRANT	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
600 EMPLOYEE CONTRIBUTION	-1,601,476.88	-1,797,324.19	-1,778,409.62 ↓	-1,778,409.62	\$-176,932.74 11.0% ↓	To Be Approved
650 LIBRARY REIMBURSEMENT FOR RX I	\$0.00	\$335,923.30 ↑	\$0.00	\$0.00		To Be Approved
655 Private Pay REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
675 RDS REIMBURSEMENT FOR RX	\$-215,000.00	\$0.00 ↑	\$-215,000.00	\$-215,000.00		To Be Approved
700 PORTION OUTSIDE CAP	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-2532 CENTRAL INSURANCE - HEALTH:	12,916,062.95	13,619,094.94 ↑	13,649,731.97 ↑	13,649,731.89 ↓	\$733,668.94 5.6% ↑	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-2533-080 01-2030-00-25		2017	2017	2018	2018	YTY	2018
Account Name		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	Change \$ %	Council Approved
2533	CENTRAL INS - UNEMPLOYMENT						
080	UNEMPLOYMENT COMP IN	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00		To Be Approved
200	SAFER GRANT	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-2533 CENTRAL INSURANCE - SUI:		\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00		
2534	CENTRAL INSURANCE- LIABILITY						
050	EXCESS GENERAL LIABILITY-JIF	\$792,423.00	\$860,000.00 ↑	\$817,873.00 ↑	\$817,873.00	\$25,450.00 3.2% ↑	To Be Approved
060	LIBRARY WORKERS COMP	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00		To Be Approved
070	SURETY & FIDELITY	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
080	RISK MANAGER	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00		To Be Approved
090	INSURANCE FUND SECRETARY	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
800	INSURANCE TRUST FUND BALANCE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-2534 CENTRAL INSURANCE- LIABILITY:		\$832,423.00	\$900,000.00 ↑	\$857,873.00 ↑	\$857,873.00	\$25,450.00 3.0% ↑	
2535	CENTRAL INS - WORK-COMP						
080	WORKERS COMPENSATION	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00		To Be Approved
200	SAFER GRANT	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-2535 CENTRAL INSURANCE - WC:		\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00		
Page Total		14,330,885.95	15,101,494.94 ↑	15,087,604.97 ↑	15,087,604.89 ↓	\$756,718.94 5.2% ↑	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-2602-090 01-2030-00-26						
Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
2602	CENTRAL MAILING O/E					
090 CONTRACT MAINT. & REPAIR	\$6,200.00	\$1,833.00	\$6,200.00	\$6,200.00		<u>To Be Approved</u>
110 POSTAGE METER USAGE	\$66,500.00	\$62,073.37	\$66,500.00	\$66,500.00		<u>To Be Approved</u>
111 BULK MAIL PERMITS	\$400.00	\$1,514.90 ↑	\$400.00	\$400.00		<u>To Be Approved</u>
112 MAILING SUPPLIES	\$500.00	\$583.96 ↑	\$500.00	\$500.00		<u>To Be Approved</u>
113 EXTRA POSTAGE - SPECIAL PROGRA	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
114 PRESORT BULK MAIL PERMIT	\$150.00	\$0.00	\$150.00	\$150.00		<u>To Be Approved</u>
115 METER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
00-2602 CENTRAL MAILING O/E:	\$73,750.00	\$66,005.23	\$73,750.00	\$73,750.00		
Page Total	\$73,750.00	\$66,005.23	\$73,750.00	\$73,750.00		

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-2702-090 01-2030-00-27		2017	2017	2018	2018	YTY	2018
Account Name		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	Change \$ %	Council Approved
2702	TOWNSHIP PHYSICIAN O/E						
090	RANDOM-D&A SCREENING	\$665.00	\$620.00	\$665.00	\$665.00		<u>To Be Approved</u>
110	MATERIALS & SUPPLIES	\$200.00	\$0.00	\$200.00	\$200.00		<u>To Be Approved</u>
111	HEPATITIS B VACCINATIONS	\$500.00	\$0.00	\$500.00	\$500.00		<u>To Be Approved</u>
180	MEDICAL DIRECTOR	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
185	PSYCHIATRIST	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		<u>To Be Approved</u>
190	NEW HIRE PHYSICALS	\$6,000.00	\$586.00	\$6,000.00	\$6,000.00		<u>To Be Approved</u>
200	DRUG/ALCOHOL/AIDS SCREENING	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		<u>To Be Approved</u>
00-2702	TOWNSHIP PHYSICIAN O/E:	\$9,365.00	\$1,206.00	\$9,365.00	\$9,365.00		
Page Total		\$9,365.00	\$1,206.00	\$9,365.00	\$9,365.00		

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
2801 COLLECTORS OF S&W						
010 Base Salary Pay	\$213,092.84	\$218,652.00 ↑	\$236,795.00 ↑	\$236,795.00	\$23,702.16 11.1% ↑	\$231,795.00
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		
030 Hourly Pay	\$1,441.00	\$0.00	\$0.00 ↓	\$0.00	\$-1,441.00 *** **% ↓	<u>To Be Approved</u>
090 Longevity	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
100 Overtime	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
210 Retro Payments	\$0.00	\$754.08 ↑	\$0.00	\$0.00		<u>To Be Approved</u>
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
00-2801 COLLECTORS OF S&W:	\$214,533.84	\$219,406.08 ↑	\$236,795.00 ↑	\$236,795.00	\$22,261.16 10.3% ↑	\$231,795.00

AMENDED AND ADOPTED BY COUNCIL - JUNE 12, 2018

2018 Salary & Wages Budget Detail														
12/29/2018										219,406	236,795	-	236,795	236,795
Last	First		Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request	2018 Mayor's Request	
Gagliardo	Joanne	2801	Tax Collector's Office	Tax Collector	Salaried	7/5/2009	35	1820	114,129	114,129	-	114,129	114,129	
Gagliardo	Joanne	2801	Tax Collector's Office	Salary Range Adjustment	Special Requests					10,000		10,000	10,000	
Sayers	Kathleen	2801	Tax Collector's Office	Assistant Municipal Tax Collector	Salaried	5/16/2005	35	1820	72,711	72,711	-	72,711	72,711	
Wahlers	Carolyn	2801	Tax Collector's Office	Keyboarding Clerk 2	Salaried	11/4/2015	35	1820	32,566	37,437		37,437	37,437	
Wahlers	Carolyn	2801	Tax Collector's Office	Promotion to Keyboarding Clerk 3	Special Requests					2,518		2,518	2,518	
Budget Adjustment		2801	Tax Collector's Office						-					

AMENDED AND ADOPTED BY COUNCIL - JUNE 12, 2018 - SEE PREVIOUS PAGE

Starting Account: 01-2030-00-2802-030 01-2030-00-28						
Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
2802	COLLECTORS OF O/E					
030 PRINTING TAX & SEWER BILLS	\$8,200.00	\$12,134.00 ↑	\$15,400.00 ↑	\$8,200.00 ↓		<u>To Be Approved</u>
031 ADVERTISING-TAX SALE	\$5,200.00	\$5,385.00 ↑	\$6,000.00 ↑	\$5,200.00 ↓		<u>To Be Approved</u>
070 MISCELLANEOUS	\$1,500.00	\$1,401.67	\$1,700.00 ↑	\$1,500.00 ↓		<u>To Be Approved</u>
071 IN REM FORECLOSURE	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
080 DUES,MEETING,SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
081 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
082 MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
110 MATERIAL & SUPPLIES	\$4,000.00	\$3,197.35	\$4,000.00	\$4,000.00		<u>To Be Approved</u>
111 PERMANENT PROPERTY	\$600.00	\$34.23	\$600.00	\$600.00		<u>To Be Approved</u>
112 MAINT & REPAIRS	\$1,400.00	\$1,115.00	\$1,400.00	\$1,400.00		<u>To Be Approved</u>
00-2802 COLLECTORS OF O/E:	\$20,900.00	\$23,267.25 ↑	\$29,100.00 ↑	\$20,900.00 ↓		
Page Total	\$235,433.84	\$242,673.33 ↑	\$265,895.00 ↑	\$257,695.00 ↓	\$22,261.16 9.4% ↑	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
2902	TREASURER O/E					
030 PRINTING	\$800.00	\$193.00	\$800.00	\$800.00		<u>To Be Approved</u>
040 BOND REGISTRATION FEES	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
080 DUES	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
081 MUNICIPAL FINANCE COURSES	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
082 MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
083 MEETINGS & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
110 MAINTENANCE & REPAIRS	\$7,500.00	\$405.00	\$7,500.00	\$7,500.00		<u>To Be Approved</u>
113 MATERIALS & SUPPLIES	\$1,600.00	\$3,859.92 ↑	\$1,600.00	\$1,600.00		<u>To Be Approved</u>
00-2902 TREASURER O/E:	\$9,900.00	\$4,457.92	\$9,900.00	\$9,900.00		
Page Total	\$9,900.00	\$4,457.92	\$9,900.00	\$9,900.00		

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-2951-010 01-2030-00-29		2017	2017	2018	2018	YTY	2018
Account Name		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	Change \$ %	Council Approved
2951	COMPTRROLLER S&W						
010	Base Salary Pay	\$574,898.38	\$544,592.80	\$576,664.00 ↑	\$576,664.00	\$1,765.62 0.3% ↑	\$571,664.00
020	Regular	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
030	Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
090	Longevity	\$0.00	\$12,200.11 ↑	\$860.00 ↑	\$8,603.00 ↑	\$8,603.00 New Line ↑	To Be Approved
100	Overtime	\$0.00	\$6,964.28 ↑	\$0.00	\$0.00		To Be Approved
200	Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
210	Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
900	Other Funds Earnings	-\$45,899.29	-\$52,534.02	\$0.00 ↑	\$0.00	\$45,899.29 ***.0% ↓	To Be Approved
910	Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
920	Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
930	Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
940	Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
950	Terminal Leave	\$45,899.29	\$52,534.02 ↑	\$0.00 ↓	\$0.00	-\$45,899.29 ***.0% ↓	To Be Approved
960	Pension	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
970	ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
980	Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
990	Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
999	OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-2951	COMPTRROLLER S&W:	\$574,898.38	\$563,757.19	\$577,524.00 ↑	\$585,267.00 ↑	\$10,368.62 1.8% ↑	\$580,267.00

AMENDED AND ADOPTED BY COUNCIL - JUNE 12, 2018

2018 Salary & Wages Budget Detail													
12/29/2018													
Last	First		Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request	2018 Mayor's Request
Gross	John	2951	Chief Financial Officer's Office	Chief Financial Officer	Salaried	10/1/2011	35	1820	163,935	163,935	-	163,935	163,935
Gross	John	2951	Chief Financial Officer's Office	Chief Financial Officer	Special Requests					10,000		10,000	10,000
Prochilo	Nicholas	2951	Chief Financial Officer's Office	Assistant Budget Examiner	Salaried	7/18/2017	35	1820	70,000	70,000	-	70,000	70,000
Garcia	Mauricio	2951	Chief Financial Officer's Office	Deputy Municipal Department Head/Information Technology	Salaried	8/10/2015	35	1820	102,433	102,433	-	102,433	102,433
Garcia	Mauricio	2951	Chief Financial Officer's Office	Deputy Municipal Department Head/Information Technology	Special Requests					10,000		10,000	10,000
Alegre	Dominic	2951	Chief Financial Officer's Office	Communications Manager	Salaried	9/23/1996	35	1820	102,644	95,041	7,603	102,644	102,644
Alegre	Dominic	2951	Chief Financial Officer's Office	Communications Manager	Special Requests					10,000	1,000	11,000	11,000
Lyons	Nassaya	2951	Chief Financial Officer's Office	Senior Payroll Clerk	Salaried	9/13/2004	35	1820	64,798	64,798	-	64,798	64,798
Lyons	Nassaya	2951	Chief Financial Officer's Office	New Salary Range - Increase by \$5,000	Special Requests					5,000		5,000	5,000
Milne-Campbell	Janet	2951	Chief Financial Officer's Office	Keyboarding Clerk 3	Salaried	1/1/2014	35	1820	39,956	45,457	-	45,457	45,457
Conversion Adjustment	Slippage	2951	Chief Financial Officer's Office		Budget Adjustment				31,132	-	-	-	-

AMENDED AND ADOPTED BY COUNCIL - JUNE 12, 2018 - SEE PREVIOUS PAGE

Starting Account: 01-2030-00-2952-030 01-2030-00-29

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
2952	COMPTROLLER O/E					
030 PRINTING,BINDING & DUPLICATING	\$325.00	\$0.00	\$325.00	\$325.00		<u>To Be Approved</u>
031 ADVERTISING - BUDGET	\$500.00	\$0.00	\$500.00	\$500.00		<u>To Be Approved</u>
070 MISCELLANEOUS	\$4,300.00	\$11,289.61 ↑	\$4,300.00	\$4,300.00		<u>To Be Approved</u>
080 DUES, MEETING & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
081 PAYROLL SERVICES	\$38,000.00	\$43,627.84 ↑	\$38,000.00	\$38,000.00		<u>To Be Approved</u>
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
083 MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
090 REGULAR AUDIT	\$34,000.00	\$42,185.00 ↑	\$34,000.00	\$34,000.00		<u>To Be Approved</u>
091 VARIOUS AUDIT SERVICES-FED & S	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
110 SUPPLIES, SUBSCRIPTIONS	\$3,500.00	\$3,563.34 ↑	\$3,500.00	\$3,500.00		<u>To Be Approved</u>
111 OFFICE EQUIPMENT	\$600.00	\$0.00	\$600.00	\$600.00		<u>To Be Approved</u>
112 MAINTENANCE & REPAIRS	\$800.00	\$0.00	\$800.00	\$800.00		<u>To Be Approved</u>
200 IT SERVICES	\$107,260.00	\$100,692.71	\$107,260.00	\$107,260.00		<u>To Be Approved</u>
00-2952 COMPTROLLER O/E:	\$189,285.00	\$201,358.50 ↑	\$189,285.00	\$189,285.00		
Page Total	\$764,183.38	\$765,115.69 ↑	\$766,809.00 ↑	\$774,552.00 ↑	\$10,368.62 1.3% ↑	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-3001-010 01-2030-00-30		2017	2017	2018	2018	YTY		2018
Account Name		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	Change \$	%	Council Approved
3001	PLANNING & DEV S&W							
010	Base Salary Pay	\$192,707.30	\$190,139.18	\$192,704.00 ↓	\$192,704.00	\$-3.30	-0.0%	↓ To Be Approved
020	Regular	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
030	Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
090	Longevity	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
100	Overtime	\$2,500.00	\$6,981.53 ↑	\$2,500.00	\$2,500.00			To Be Approved
200	Other Earnings	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00			To Be Approved
210	Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
900	Other Funds Earnings	\$-81,724.30	\$-81,724.30	\$-81,724.00 ↑	\$-81,724.00	\$0.30	-0.0%	↓ To Be Approved
910	Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
920	Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
930	Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
940	Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
950	Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
960	Pension	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
970	ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
980	Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
990	Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
999	OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
00-3001 PLANNING & DEV S&W:		\$114,983.00	\$115,396.41 ↑	\$114,980.00 ↓	\$114,980.00	\$-3.00	-0.0%	↓

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

2018 Salary & Wages Budget Detail														
12/29/2018										114,983	114,980	-	114,980	114,980
Last	First		Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request	2018 Mayor's Request	
De Sena	Rosemarie	3001	Planning Officer's Office	Secretarial Assistant	Salaried	8/2/1999	35	1820	55,490	55,490	-	55,490	55,490	
Miller	Robin	3001	Planning Officer's Office	Secretarial Assistant	Salaried	12/21/2005	35	1820	55,490	55,490	-	55,490	55,490	
Condon	Steven	3001	Planning Officer's Office	Housing Assistance	Salaried	8/14/2000	35	1820	81,724	81,724	-	81,724	81,724	
Condon	Steven	3001	Planning Officer's Office	Housing Assistance	Budget Adjustment				(81,724)	(81,724)	-	(81,724)	(81,724)	
Overtime		3001	Planning Officer's Office	Keyboarding Clerk 3	Overtime				2,500	2,500	-	2,500	2,500	
Meetings		3001	Planning Officer's Office	Keyboarding Clerk 3	Overtime				1,500	1,500	-	1,500	1,500	
Conversion Adjustment		3001	Planning Officer's Office	Housing Assistance	Budget Adjustment				3	-	-	-	-	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

TOWNSHIP OF WEST

Starting Account: 01-2030-00-3002-020 01-2030-00-30		2017	2017	2018	2018	YTY	2018
Account Name		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	Change \$ %	Council Approved
3002	PLANNING & DE O/E						
020	PETTY CASH	\$100.00	\$0.00	\$100.00	\$100.00		To Be Approved
030	PRINTING	\$200.00	\$65.00	\$200.00	\$200.00		To Be Approved
031	DUPLICATING SUPPLIES	\$700.00	\$0.00	\$700.00	\$700.00		To Be Approved
032	ADVERTISING	\$200.00	\$143.19	\$200.00	\$200.00		To Be Approved
070	MISCELLANEOUS	\$28,800.00	\$29,188.00 ↑	\$28,800.00	\$28,800.00		To Be Approved
080	DINNER, MEETINGS & MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
081	EDUCATIONAL COURSES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
082	CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
083	DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
084	SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
090	MASTER PLAN MAPPING	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
091	REDEVELOPMENT STUDY	\$100.00	\$0.00	\$100.00	\$100.00		To Be Approved
110	APPARATUS (DRAFTING)	\$50.00	\$0.00	\$50.00	\$50.00		To Be Approved
111	FILM SUPPLIES	\$300.00	\$0.00	\$300.00	\$300.00		To Be Approved
112	MATERIALS & SUPPLIES	\$100.00	\$580.81 ↑	\$1,500.00 ↑	\$100.00 ↓		To Be Approved
113	DRAFTING SUPPLIES	\$100.00	\$0.00	\$100.00	\$100.00		To Be Approved
114	ZONING MAPS	\$200.00	\$0.00	\$200.00	\$200.00		To Be Approved
115	REFERENCE BOOKS/DIRECTORY	\$150.00	\$0.00	\$150.00	\$150.00		To Be Approved
116	SIMPLEX MACHINE	\$125.00	\$0.00	\$125.00	\$125.00		To Be Approved
117	OFFICE SUPPLIES	\$120.00	\$1,399.79 ↑	\$1,000.00 ↑	\$120.00 ↓		To Be Approved
130	COMPUTER MAINTENANCE &	\$400.00	\$0.00	\$400.00	\$400.00		To Be Approved
200	PROGRAMS	\$400.00	\$0.00	\$400.00	\$400.00		To Be Approved
00-3002 PLANNING & DE O/E:		\$32,045.00	\$31,376.79	\$34,325.00 ↑	\$32,045.00 ↓		
Page Total		\$147,028.00	\$146,773.20	\$149,305.00 ↑	\$147,025.00 ↓	\$-3.00 -0.0% ↓	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

TOWNSHIP OF WEST

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
3101 HOUSING CODE S&W						
010 Base Salary Pay	\$282,460.23	\$243,141.27	\$263,472.00 ↓	\$263,472.00	\$-18,988.23 -6.7% ↓	To Be Approved
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
090 Longevity	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
100 Overtime	\$500.00	\$2,535.64 ↑	\$500.00	\$500.00		To Be Approved
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
900 Other Funds Earnings	\$0.00	\$-10,646.92	\$0.00	\$0.00		To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
950 Terminal Leave	\$0.00	\$10,646.92 ↑	\$0.00	\$0.00		To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-3101 HOUSING CODE S&W:	\$282,960.23	\$245,676.91	\$263,972.00 ↓	\$263,972.00	\$-18,988.23 -6.7% ↓	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

2018 Salary & Wages Budget Detail														
12/29/2018										282,960	263,972	-	263,972	263,972
Last	First		Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request	2018 Mayor's Request	
Gary-Adams	Geniece	3101	Code Enforcement	Zoning Officer/Planning Field	Salaried	9/10/2001	35	1820	84,212	84,212	-	84,212	84,212	
Jambor	Perry	3101	Code Enforcement	Representative/Property Improvement Field	Salaried	7/30/2001	35	1820	68,130	68,130	-	68,130	68,130	
Ordonez	William	3101	Code Enforcement	Representative/Property Improvement Bilingual	Salaried	2/13/2006	35	1820	68,130	68,130	-	68,130	68,130	
De Pasquale	Louis	3101	Code Enforcement	Code Enforcement Officer Trainee	Salaried	6/15/2015	35	1820	-	43,000	-	43,000	43,000	
Overtime		3101	Code Enforcement	Field Representative/Property Improvement or Bilingual	Overtime				500	500	-	500	500	
		3101	Code Enforcement	Field	Budget Adjustment				61,989	-	-	-	-	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-3102-080 01-2030-00-31

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
3102 HOUSING CODE O/E						
080 MILEAGE & PARKING	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
081 TRAINING COURSES & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
083 DUES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
090 PROFESSIONAL SERVICES	\$250.00	\$0.00	\$250.00	\$250.00		To Be Approved
110 OFFICE & FIELD EQUIPMENT (FILM)	\$1,200.00	\$458.99	\$1,200.00	\$1,200.00		To Be Approved
111 OFFICE EQUIPMENT & FURNITURE	\$550.00	\$213.39	\$550.00	\$550.00		To Be Approved
112 MAINT. & REPAIRS	\$350.00	\$0.00	\$350.00	\$350.00		To Be Approved
130 COMPUTER & PRINTER SUPPLIES	\$2,525.00	\$394.98	\$2,525.00	\$2,525.00		To Be Approved
131 COMPUTER MAINTAINENCE	\$500.00	\$0.00	\$500.00	\$500.00		To Be Approved
132 DIGITAL CAMERA	\$0.00	\$219.70 ↑	\$0.00	\$0.00		To Be Approved
200 SUMMER SWEEPS	\$350.00	\$0.00	\$350.00	\$350.00		To Be Approved
00-3102 HOUSING CODE O/E:	\$5,725.00	\$1,287.06	\$5,725.00	\$5,725.00		
Page Total	\$288,685.23	\$246,963.97	\$269,697.00 ↓	\$269,697.00	\$-18,988.23 -6.5% ↓	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-3152-020 01-2030-00-31		2017	2017	2018	2018	YTY	2018	
Account Name		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	Change \$ %		Council Approved
3152	HISTORIC PRESERVATION O/E							
020	OTHER EXPENSES	\$0.00	\$23.28 ↑	\$0.00	\$0.00			To Be Approved
070	MISCELLANEOUS	\$50.00	\$80.32 ↑	\$0.00 ↓	\$0.00	\$-50.00 ***. *%		To Be Approved
081	DUES & REGISTRATION	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
091	HISTORIC ARCH EXPERTS	\$4,350.00	\$4,999.20 ↑	\$0.00 ↓	\$0.00	\$-4,350.00 ***. *%		To Be Approved
110	OFFICE SUPPLIES	\$500.00	\$0.00	\$0.00 ↓	\$0.00	\$-500.00 ***. *%		To Be Approved
130	WEB SITE MATERIALS	\$100.00	\$0.00	\$0.00 ↓	\$0.00	\$-100.00 ***. *%		To Be Approved
131	WEB SITE MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
202	PROGRAM GRANT MATCHES	\$500.00	\$0.00	\$0.00 ↓	\$0.00	\$-500.00 ***. *%		To Be Approved
00-3152	HISTORIC PRESERVATION O/E:	\$5,500.00	\$5,102.80	\$0.00 ↓	\$0.00	\$-5,500.00 ***. *%		↓
Page Total		\$5,500.00	\$5,102.80	\$0.00 ↓	\$0.00	\$-5,500.00 ***. *%		↓

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

CONSOLODATED INTO A NEW DEPARTMENT - SUPPORT FOR BOARDS AND COMMISSIONS

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
3202	WO ARTS COUNCIL O/E					
030 ADVERTISING	\$100.00	\$69.12	\$0.00 ↓	\$0.00	\$-100.00 ***.0%	↓ To Be Approved
071 MISC	\$0.00	\$936.67 ↑	\$0.00	\$0.00		To Be Approved
082 DUES-REG	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
092 EXPERTS	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
110 OFFICE SUPPLIES	\$400.00	\$430.12 ↑	\$0.00 ↓	\$0.00	\$-400.00 ***.0%	↓ To Be Approved
203 PROGRAMS	\$1,000.00	\$0.00	\$0.00 ↓	\$0.00	\$-1,000.00 ***.0%	↓ To Be Approved
00-3202 WO ARTS COUNCIL O/E:	\$1,500.00	\$1,435.91	\$0.00 ↓	\$0.00	\$-1,500.00 ***.0%	↓
Page Total	\$1,500.00	\$1,435.91	\$0.00 ↓	\$0.00	\$-1,500.00 ***.0%	↓

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

CONSOLODATED INTO A NEW DEPARTMENT - SUPPORT FOR BOARDS AND COMMISSIONS

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
3302 MAIN STREET O/E						
030 PRINTING	\$500.00	\$0.00	\$0.00 ↓	\$0.00	\$-500.00 ***. *% ↓	To Be Approved
031 ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
032 DUPLICATING	\$250.00	\$0.00	\$0.00 ↓	\$0.00	\$-250.00 ***. *% ↓	To Be Approved
070 MISCELLANEOUS	\$50.00	\$64.48 ↑	\$0.00 ↓	\$0.00	\$-50.00 ***. *% ↓	To Be Approved
080 DINNERS, MEETING & MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
081 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
082 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
083 COURSES & EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
090 PROFESSIONAL SERVICE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
110 OFFICE SUPPLIES	\$500.00	\$0.00	\$0.00 ↓	\$0.00	\$-500.00 ***. *% ↓	To Be Approved
111 MAINTENANCE	\$200.00	\$0.00	\$0.00 ↓	\$0.00	\$-200.00 ***. *% ↓	To Be Approved
130 COMPUTER SUPPLIES	\$200.00	\$0.00	\$0.00 ↓	\$0.00	\$-200.00 ***. *% ↓	To Be Approved
200 PROGRAMS -GRANT	\$40,809.00	\$40,809.00	\$0.00 ↓	\$0.00	\$-40,809.00 ***. *% ↓	To Be Approved
00-3302 MAIN STREET O/E:	\$42,509.00	\$40,873.48	\$0.00 ↓	\$0.00	\$-42,509.00 ***. *% ↓	
Page Total	\$42,509.00	\$40,873.48	\$0.00 ↓	\$0.00	\$-42,509.00 ***. *% ↓	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

CONSOLODATED INTO A NEW DEPARTMENT - SUPPORT FOR BOARDS AND COMMISSIONS

Starting Account: 01-2030-00-3402-010 01-2030-00-34		2017	2017	2018	2018	YTY		2018
Account Name		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
3402	WO ENVIRONMENTAL COMMISSION							
010	OFFICE SUPPLIES	\$100.00	\$50.00	\$0.00 ↓	\$0.00	\$-100.00	***. *%	↓ To Be Approved
020	ADVERTISING	\$100.00	\$0.00	\$0.00 ↓	\$0.00	\$-100.00	***. *%	↓ To Be Approved
201	PROGRAMS	\$800.00	\$0.00	\$0.00 ↓	\$0.00	\$-800.00	***. *%	↓ To Be Approved
00-3402 WO ENVIRONMENTAL COMMISSION		\$1,000.00	\$50.00	\$0.00 ↓	\$0.00	\$-1,000.00	***. *%	↓
Page Total		\$1,000.00	\$50.00	\$0.00 ↓	\$0.00	\$-1,000.00	***. *%	↓

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

CONSOLODATED INTO A NEW DEPARTMENT - SUPPORT FOR BOARDS AND COMMISSIONS

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
4001 TAX ASSESSOR S&W						
010 Base Salary Pay	\$253,853.55	\$236,206.10	\$24,620.00 ↓	\$246,206.00 ↑	\$-7,647.55 -3.0%	To Be Approved
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
090 Longevity	\$0.00	\$17,649.06 ↑	\$18,649.00 ↑	\$18,649.00	\$18,649.00 New Line	To Be Approved
100 Overtime	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-4001 TAX ASSESSOR S&W:	\$253,853.55	\$253,855.16 ↑	\$43,269.00 ↓	\$264,855.00 ↑	\$11,001.45 4.3% ↑	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

2018 Salary & Wages Budget Detail													
12/29/2018													
Last	First		Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request	2018 Mayor's Request
Dillon	Kevin	4001	Tax Assessor's Office	Tax Assessor	Salaried	9/11/1989	35	1820	129,259	117,508	11,751	129,259	129,259
Dillon	Kevin	4001	Tax Assessor's Office	New Salary Range	Special Requests					10,000	1,000	11,000	11,000
Radice	Shayne	4001	Tax Assessor's Office	Principal Account Clerk	Salaried	10/2/1995	35	1820	79,629	73,731	5,898	79,629	79,629
Mauriello	Concetta	4001	Tax Assessor's Office	Keyboarding Clerk 1	Salaried	8/28/2006	35	1820	44,968	44,967	-	44,967	44,967

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-4002-030 01-2030-00-40

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
4002 TAX ASSESSOR O/E						
030 ADVERTISING-DUPLICATING	\$100.00	\$7.20	\$100.00	\$100.00		To Be Approved
080 MEETINGS & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
081 TRAINING COURSES & EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
083 DUES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
090 APPRAISALS	\$80,000.00	\$0.00	\$80,000.00	\$80,000.00		To Be Approved
110 OFFICE SUPPLIES	\$500.00	\$206.18	\$500.00	\$500.00		To Be Approved
111 MAINT. & REPAIRS	\$500.00	\$0.00	\$500.00	\$500.00		To Be Approved
112 TAX ASSESSORS NOTIFICATIONS	\$8,000.00	\$5,100.00	\$8,000.00	\$8,000.00		To Be Approved
130 MAINTENANCE & REPAIRS	\$500.00	\$0.00	\$500.00	\$500.00		To Be Approved
131 DATA PROCESSING - OTHER	\$500.00	\$0.00	\$500.00	\$500.00		To Be Approved
200 TAX APPEALS	\$500.00	\$0.00	\$500.00	\$500.00		To Be Approved
800 RESERVE FOR TAX APPEALS	-\$80,000.00	\$0.00 ↑	-\$80,000.00	-\$80,000.00		To Be Approved
00-4002 TAX ASSESSOR O/E:	\$10,600.00	\$5,313.38	\$10,600.00	\$10,600.00		
Page Total	\$264,453.55	\$259,168.54	\$53,869.00 ↓	\$275,455.00 ↑	\$11,001.45 4.1% ↑	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-5001-010 01-2030-00-50

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
5001 POLICE S&W						
010 Base Salary Pay - Uniformed	10,239,543.92	\$8,721,282.43	\$8,889,018.00 ↓	\$8,889,018.00	-1,350,525.92 -13.1%	↓ To Be Approved
015 Base Salary Pay - NonUniformed	\$317,415.28	\$277,843.75	\$286,623.00 ↓	\$286,623.00	\$-30,792.28 -9.7%	↓ To Be Approved
016 Base Salary Pay - Civillian Dispatchers	\$324,330.74	\$290,488.59	\$283,061.00 ↓	\$283,061.00	\$-41,269.74 -12.7%	↓ To Be Approved
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
030 Hourly Pay - NonUniformed	\$120,040.00	\$107,692.00	\$107,692.00 ↓	\$107,692.00	\$-12,348.00 -10.2%	↓ To Be Approved
036 Hourly Pay - Civillian Dispatchers	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
037 Hourly Pay - Crossing Guards	\$550,000.00	\$533,832.27	\$544,626.00 ↓	\$544,626.00	\$-5,374.00 -0.9%	↓ To Be Approved
050 Holiday Pay - Uniformed Employees	\$0.00	\$611,088.66 ↑	\$622,231.00 ↑	\$622,231.00	\$622,231.00 New Line	↑ To Be Approved
060 Detective Allowance	\$0.00	\$27,885.44 ↑	\$25,500.00 ↑	\$25,500.00	\$25,500.00 New Line	↑ To Be Approved
070 Police Officer Allowance	\$0.00	\$119,159.16 ↑	\$120,000.00 ↑	\$120,000.00	\$120,000.00 New Line	↑ To Be Approved
080 Administration Allowance	\$0.00	\$3,041.68 ↑	\$3,500.00 ↑	\$3,500.00	\$3,500.00 New Line	↑ To Be Approved
090 Longevity	\$0.00	\$443,025.84 ↑	\$457,137.00 ↑	\$457,137.00	\$457,137.00 New Line	↑ To Be Approved
100 Overtime - Uniformed	\$975,000.00	\$1,137,734.43 ↑	\$975,000.00	\$975,000.00		To Be Approved
105 Overtime - NonUniformed	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00		To Be Approved
106 Overtime - Civillian Dispatchers	\$100,000.00	\$59,342.55	\$100,000.00	\$100,000.00		To Be Approved
110 Acting Pay	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
210 Retro Payments	\$0.00	\$6,716.83 ↑	\$0.00	\$0.00		To Be Approved
220 College Credit	\$25,100.00	\$24,000.00	\$25,100.00	\$25,100.00		To Be Approved
900 Other Funds Earnings	\$-957,868.58	\$-337,831.18 ↑	\$0.00 ↑	\$0.00	\$957,868.58 ***. *%	↓ To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
940 Clothing Allowance	\$0.00	\$0.00	\$99,200.00 ↑	\$99,200.00	\$99,200.00 New Line	↑ To Be Approved
950 Terminal Leave	\$957,868.58	\$337,831.18	\$0.00 ↓	\$0.00	\$-957,868.58 ***. *%	↓ To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved

Starting Account: 01-2030-00-5001-990 01-2030-00-50

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-5001 POLICE S&W:	12,652,929.94	12,363,133.63	12,540,188.00 ↓	12,540,188.00	\$-112,741.94 -0.8% ↓	
5002 POLICE UNIFORM O/E CONSOLIDATED INTO A NEW DEPARTMENT - POLICE S&W						
080 POLICE UNIFORM	\$88,000.00	\$88,700.00 ↑	\$0.00 ↓	\$0.00	\$-88,000.00 ***.0% ↓	To Be Approved
081 CROSSING GUARD UNIFORM	\$9,400.00	\$8,200.00	\$0.00 ↓	\$0.00	\$-9,400.00 ***.0% ↓	To Be Approved
082 PST UNIFORM	\$1,800.00	\$0.00	\$0.00 ↓	\$0.00	\$-1,800.00 ***.0% ↓	To Be Approved
00-5002 POLICE UNIFORM O/E:	\$99,200.00	\$96,900.00	\$0.00 ↓	\$0.00	\$-99,200.00 ***.0% ↓	
5003 POLICE O/E						
020 PETTY CASH	\$300.00	\$182.66	\$300.00	\$300.00		To Be Approved
030 PRINTING & DUPLICATING	\$10,500.00	\$13,794.65 ↑	\$15,000.00 ↑	\$10,500.00 ↓		To Be Approved
031 ADVERTISING & RECORDING	\$400.00	\$223.98	\$225.00 ↓	\$225.00	\$-175.00 -43.7% ↓	To Be Approved
040 NJCJIS	\$500.00	\$0.00	\$500.00	\$500.00		To Be Approved
041 LICENSE FEES	\$10,000.00	\$120.00	\$10,000.00	\$10,000.00		To Be Approved
042 CALEA	\$3,000.00	\$4,924.00 ↑	\$5,000.00 ↑	\$5,000.00	\$2,000.00 66.6% ↑	To Be Approved
070 LAUNDRY	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
071 RANGE RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
072 BUILDING SECURITY SYSTEM MAINT	\$1,000.00	\$143.00	\$1,000.00	\$1,000.00		To Be Approved
080 MILEAGE - PARKING	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
081 SEMINARS / MEETINGS	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
082 TRAINING FEE-BOONTON	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
083 TRAINING COURSES & AIDS	\$17,500.00	\$16,939.90	\$19,000.00 ↑	\$17,500.00 ↓		To Be Approved
084 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
085 DUES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
090 LANGUAGE INTERPRETER SERVICES	\$1,500.00	\$623.30	\$2,500.00 ↑	\$1,500.00 ↓		To Be Approved
091 E-TICKETING	\$40,000.00	\$49,307.39 ↑	\$20,000.00 ↓	\$20,000.00	\$-20,000.00 -50.0% ↓	To Be Approved
095 COURT SECURITY	\$34,000.00	\$24,015.24	\$34,000.00	\$34,000.00		To Be Approved
110 TESTS, EXAMS, SHOTS	\$11,000.00	\$10,792.00	\$11,000.00	\$11,000.00		To Be Approved

2018 Salary & Wages Budget Detail																	
12/29/2018																	
Last	First	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	Admin Pay	Annual Officer Stipend	Detective Pay	Holiday Pay	2018 Departmental Request	2018 Mayor's Request	
Abbott	James	5001	Police Department	Police Chief	Police	7/3/1980	40	2080	196,709	167,059	16,706	-	1,250	-	11,694	196,709	196,709
Buoye	John	5001	Police Department	Deputy Police Chief	Police	9/4/1984	40	2080	174,293	147,900	14,790	-	1,250	-	10,353	174,293	174,293
Feula	Mathew	5001	Police Department	Deputy Police Chief	Police	12/19/1985	40	2080	174,293	147,900	14,790	-	1,250	-	10,353	174,293	174,293
Brennan	Timothy	5001	Police Department	Police Captain	Police	4/30/1990	40	2080	154,813	130,823	13,082	500	1,250	-	9,158	154,813	154,813
Call	Michael	5001	Police Department	Police Captain	Police	5/27/1985	40	2080	144,416	130,823	13,082	500	1,250	-	9,158	154,813	154,813
Dalgauer	Kevin	5001	Police Department	Police Captain	Police	8/15/1988	40	2080	154,313	130,823	13,082	-	1,250	-	9,158	154,313	154,313
Keigher	Michael	5001	Police Department	Police Captain	Police	8/16/1999	40	2080	150,581	130,824	7,849	-	1,250	1,500	9,158	150,581	150,581
Varanelli	William	5001	Police Department	Police Captain	Police	8/21/2000	40	2080	140,539	130,823	7,849	-	1,250	1,500	9,158	150,580	150,580
Barbella	Thomas	5001	Police Department	Police Lieutenant	Police	3/11/1996	40	2080	134,389	115,773	9,262	-	1,250	-	8,104	134,389	134,389
Boien	Kevin	5001	Police Department	Police Lieutenant	Police	8/13/1993	40	2080	136,705	115,773	11,577	-	1,250	-	8,104	136,704	136,704
Bryant	Charles	5001	Police Department	Police Lieutenant	Police	8/13/1993	40	2080	128,001	115,773	11,577	500	1,250	-	8,104	137,204	137,204
Demars	John	5001	Police Department	Police Lieutenant	Police	3/11/1996	40	2080	126,843	115,773	9,262	-	1,250	1,500	8,104	135,889	135,889
Hartman Jr	Robert	5001	Police Department	Police Lieutenant	Police	2/10/1995	40	2080	125,843	115,773	9,262	500	1,250	-	8,104	134,889	134,889
Mastras	Michael	5001	Police Department	Police Lieutenant	Police	2/10/1995	40	2080	135,889	115,773	9,262	-	1,250	1,500	8,104	135,889	135,889
Mc Donald Jr	Richard	5001	Police Department	Police Lieutenant	Police	7/24/2000	40	2080	132,574	115,773	6,946	500	1,250	-	8,104	132,573	132,573
Morella	John	5001	Police Department	Police Lieutenant	Police	3/11/1996	40	2080	134,890	115,773	9,262	500	1,250	-	8,104	134,889	134,889
Mulvihill	Joseph	5001	Police Department	Police Lieutenant	Police	12/3/1992	40	2080	136,705	115,773	11,577	-	1,250	-	8,104	136,704	136,704
Shluker	Jonathan	5001	Police Department	Police Lieutenant	Police	1/22/2002	40	2080	132,074	115,773	6,946	-	1,250	-	8,104	132,073	132,073
Berkery III	Andrew	5001	Police Department	Police Sergeant	Police	8/16/1999	40	2080	117,029	102,459	6,148	-	1,250	-	7,172	117,029	117,029
Bette	James	5001	Police Department	Police Sergeant	Police	6/3/2005	40	2080	108,197	102,459	4,098	-	1,250	-	7,172	114,979	114,979
Carosia	Patrick	5001	Police Department	Police Sergeant	Police	1/3/2000	40	2080	117,029	102,459	6,148	-	1,250	-	7,172	117,029	117,029
Cassidy	Michael	5001	Police Department	Police Sergeant	Police	1/22/2002	40	2080	117,029	102,459	6,148	-	1,250	-	7,172	117,029	117,029
Connolly	William	5001	Police Department	Police Sergeant	Police	8/7/1995	40	2080	112,051	102,459	8,197	-	1,250	-	7,172	119,078	119,078
Connolly	John	5001	Police Department	Police Sergeant	Police	1/3/2000	40	2080	118,529	102,459	6,148	-	1,250	1,500	7,172	118,529	118,529
Cullen	James	5001	Police Department	Police Sergeant	Police	8/16/1999	40	2080	117,029	102,459	6,148	-	1,250	-	7,172	117,029	117,029
Jiroux	Wilfred	5001	Police Department	Police Sergeant	Police	7/14/2003	40	2080	109,697	102,459	6,148	-	1,250	1,500	7,172	118,529	118,529
John	Tito	5001	Police Department	Police Sergeant	Police	11/14/1995	40	2080	119,078	102,459	8,197	-	1,250	-	7,172	119,078	119,078
Krimmel	Robert	5001	Police Department	Police Sergeant	Police	9/28/2007	40	2080	114,980	102,459	4,098	-	1,250	-	7,172	114,979	114,979
Lopez	George	5001	Police Department	Police Sergeant	Police	2/12/2007	40	2080	108,697	102,459	4,098	500	1,250	-	7,172	115,479	115,479
Mango III	William	5001	Police Department	Police Sergeant	Police	2/10/1995	40	2080	119,078	102,459	8,197	-	1,250	-	7,172	119,078	119,078
Matullo III	Patrick	5001	Police Department	Police Sergeant	Police	3/17/2006	40	2080	114,980	102,459	4,098	-	1,250	-	7,172	114,979	114,979
Mc Cole	Dennis	5001	Police Department	Police Sergeant	Police	7/24/2000	40	2080	118,529	102,459	6,148	-	1,250	1,500	7,172	118,529	118,529
Naimaister	Dave	5001	Police Department	Police Sergeant	Police	8/7/1995	40	2080	119,078	102,459	8,197	-	1,250	-	7,172	119,078	119,078
O'Donnell	Michael	5001	Police Department	Police Sergeant	Police	7/23/2001	40	2080	118,529	102,459	6,148	-	1,250	1,500	7,172	118,529	118,529
Palmere	David	5001	Police Department	Police Sergeant	Police	8/1/1994	40	2080	119,078	102,459	10,246	-	1,250	-	7,172	121,127	121,127
Rolfi	John	5001	Police Department	Police Sergeant	Police	7/12/2004	40	2080	116,479	102,459	4,098	-	1,250	1,500	7,172	116,479	116,479
Sayers Jr	William	5001	Police Department	Police Sergeant	Police	1/12/2004	40	2080	114,980	102,459	4,098	-	1,250	-	7,172	114,979	114,979
Alvarez	Jose	5001	Police Department	Police Officer	Police	9/28/2007	40	2080	102,727	91,421	3,657	-	1,250	-	6,399	102,727	102,727
Behar	Christopher	5001	Police Department	Police Officer	Police	2/10/1995	40	2080	106,384	91,421	7,314	-	1,250	-	6,399	106,384	106,384
Bell	Rakem	5001	Police Department	Police Officer	Police	3/13/2009	40	2080	100,899	91,421	1,828	-	1,250	-	6,399	100,899	100,899
Bode	Steven	5001	Police Department	Police Officer	Police	1/22/2002	40	2080	104,556	91,421	5,485	-	1,250	-	6,399	104,556	104,556
Carosia	Jeffrey	5001	Police Department	Police Officer	Police	6/3/2005	40	2080	104,227	91,421	3,657	-	1,250	1,500	6,399	104,227	104,227
Carroll	Daniel	5001	Police Department	Police Officer	Police	7/24/2000	40	2080	104,556	91,421	5,485	-	1,250	-	6,399	104,556	104,556
De Leon	Sebastian	5001	Police Department	Police Officer	Police	3/25/2013	40	2080	87,608	85,364	1,707	-	1,250	1,500	5,975	95,797	95,797
Diaz	Edwin	5001	Police Department	Police Officer	Police	6/3/2005	40	2080	102,727	91,421	3,657	-	1,250	-	6,399	102,727	102,727
Dominguez	Lawrence	5001	Police Department	Police Officer	Police	2/12/2007	40	2080	102,727	91,421	3,657	-	1,250	-	6,399	102,727	102,727
Forges	Marc	5001	Police Department	Police Officer	Police	3/25/2013	40	2080	88,108	85,364	1,707	-	1,250	-	5,975	94,297	94,297
Funk	Ryan	5001	Police Department	Police Officer	Police	7/14/2003	40	2080	104,227	91,421	5,485	-	1,250	1,500	6,399	106,056	106,056
Granados	Herbert	5001	Police Department	Police Officer	Police	6/3/2005	40	2080	102,727	91,421	3,657	-	1,250	-	6,399	102,727	102,727
Jacksic	Christopher	5001	Police Department	Police Officer	Police	1/8/1995	40	2080	106,384	91,421	7,314	-	1,250	-	6,399	106,384	106,384
James Jr	Jeffrey	5001	Police Department	Police Officer	Police	9/28/2007	40	2080	102,727	91,421	3,657	-	1,250	-	6,399	102,727	102,727
Kearns	Rory	5001	Police Department	Police Officer	Police	6/3/2005	40	2080	104,227	91,421	3,657	-	1,250	1,500	6,399	104,227	104,227
Kelly	Sean	5001	Police Department	Police Officer	Police	9/16/2013	40	2080	79,626	79,306	1,586	-	1,250	-	5,551	87,694	87,694
Krimmel	Jeffrey	5001	Police Department	Police Officer	Police	9/28/2007	40	2080	104,227	91,421	3,657	-	1,250	1,500	6,399	104,227	104,227
Mango	Karen	5001	Police Department	Police Officer	Police	7/23/2004	40	2080	102,727	91,421	3,657	-	1,250	-	6,399	102,727	102,727
Marsh	Ryan	5001	Police Department	Police Officer	Police	2/12/2007	40	2080	102,727	91,421	3,657	-	1,250	-	6,399	102,727	102,727
O Toole	Robert	5001	Police Department	Police Officer	Police	3/13/2009	40	2080	100,899	91,421	1,828	-	1,250	-	6,399	100,899	100,899
Padilla	Jason	5001	Police Department	Police Officer	Police	2/12/2007	40	2080	102,727	91,421	3,657	-	1,250	-	6,399	102,727	102,727
Parada	Paul	5001	Police Department	Police Officer	Police	3/25/2013	40	2080	87,608	85,364	1,707	-	1,250	1,500	5,975	95,797	95,797
Paglucci	Kristen	5001	Police Department	Police Officer	Police	8/15/2003	40	2080	102,727	91,421	5,485	-	1,250	-	6,399	104,556	104,556
Paye	Neumen	5001	Police Department	Police Officer	Police	3/13/2009	40	2080	100,899	91,421	1,828	-	1,250	-	6,399	100,899	100,899
Risteski	Dobivoje	5001	Police Department	Police Officer	Police	7/10/2006	40	2080	102,727	91,421	3,657	-	1,250	-	6,399	102,727	102,727

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Last	First	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	Admin Pay	Annual Officer Stipend	Detective Pay	Holiday Pay	2018 Departmental Request	2018 Mayor's Request	
Romeyo	Frank	5001	Police Department	Police Officer	Police	7/14/2003	40	2080	102,727	91,421	5,485	-	1,250	-	6,399	104,556	104,556
Scioscia	Andrew	5001	Police Department	Police Officer	Police	3/17/2006	40	2080	102,727	91,421	3,657	-	1,250	-	6,399	102,727	102,727
Smarrsh	Scott	5001	Police Department	Police Officer	Police	3/24/1997	40	2080	106,384	91,421	7,314	-	1,250	-	6,399	106,384	106,384
Squires	Brad	5001	Police Department	Police Officer	Police	7/9/2004	40	2080	102,727	91,421	3,657	-	1,250	-	6,399	102,727	102,727
Urso	James	5001	Police Department	Police Officer	Police	7/23/2004	40	2080	102,727	91,421	3,657	-	1,250	-	6,399	102,727	102,727
Vaile	Daniel	5001	Police Department	Police Officer	Police	9/16/2013	40	2080	79,626	79,306	1,586	-	1,250	-	5,551	87,694	87,694
Wagner	Bret	5001	Police Department	Police Officer	Police	8/15/2003	40	2080	102,727	91,421	5,485	-	1,250	-	6,399	104,556	104,556
Ayre	Andrew	5001	Police Department	Police Officer Hired after 2/28/2014	Police	3/24/2014	40	2080	74,765	73,248	-	-	1,250	-	5,127	79,625	79,625
Carrers	Oscar	5001	Police Department	Police Officer Hired after 2/28/2014	Police	4/27/2015	40	2080	69,903	68,705	-	-	1,250	-	4,809	74,764	74,764
Davis	Christopher	5001	Police Department	Police Officer Hired after 2/28/2014	Police	3/24/2014	40	2080	76,265	73,248	-	-	1,250	1,500	5,127	81,125	81,125
DePlato	Michael	5001	Police Department	Police Officer Hired after 2/28/2014	Police	3/24/2014	40	2080	74,765	73,248	-	-	1,250	-	5,127	79,625	79,625
DeMarco	Quentn	5001	Police Department	Police Officer Hired after 2/28/2014	Police	3/3/2014	40	2080	76,265	73,248	-	-	1,250	1,500	5,127	81,125	81,125
Dwyer	Ryan	5001	Police Department	Police Officer Hired after 2/28/2014	Police	4/27/2015	40	2080	69,903	68,705	-	-	1,250	-	4,809	74,764	74,764
Hanson	Patrick	5001	Police Department	Police Officer Hired after 2/28/2014	Police	4/27/2015	40	2080	69,903	68,705	-	-	1,250	-	4,809	74,764	74,764
Hernandez	Christopher	5001	Police Department	Police Officer Hired after 2/28/2014	Police	7/8/2016	40	2080	65,042	64,162	-	-	1,250	-	4,491	69,903	69,903
Hunt	Elizabeth	5001	Police Department	Police Officer Hired after 2/28/2014	Police	6/1/2017	40	2080	-	59,619	-	-	1,250	-	4,173	65,042	65,042
Loreto	Giovanni	5001	Police Department	Police Officer Hired after 2/28/2014	Police	4/27/2015	40	2080	69,903	68,705	-	-	1,250	-	4,809	74,764	74,764
Manzella	Vincent	5001	Police Department	Police Officer Hired after 2/28/2014	Police	3/24/2014	40	2080	74,765	73,248	-	-	1,250	-	5,127	79,625	79,625
Mauriello	Joseph	5001	Police Department	Police Officer Hired after 2/28/2014	Police	7/8/2016	40	2080	65,042	64,162	-	-	1,250	-	4,491	69,903	69,903
McManus	Thomas	5001	Police Department	Police Officer Hired after 2/28/2014	Police	7/7/2017	40	2080	-	59,619	-	-	1,250	-	4,173	65,042	65,042
Morris	Jaimee	5001	Police Department	Police Officer Hired after 2/28/2014	Police	7/7/2017	40	2080	-	59,619	-	-	1,250	-	4,173	65,042	65,042
Pagucci	Michael	5001	Police Department	Police Officer Hired after 2/28/2014	Police	9/19/2016	40	2080	65,042	64,162	-	-	1,250	-	4,491	69,903	69,903
Pisarchio	Anthony	5001	Police Department	Police Officer Hired after 2/28/2014	Police	7/8/2016	40	2080	65,042	64,162	-	-	1,250	-	4,491	69,903	69,903
Polizzano	Michael	5001	Police Department	Police Officer Hired after 2/28/2014	Police	4/27/2015	40	2080	69,903	68,705	-	-	1,250	-	4,809	74,764	74,764
Polizzano	Christopher	5001	Police Department	Police Officer Hired after 2/28/2014	Police	3/24/2014	40	2080	74,765	73,248	-	-	1,250	-	5,127	79,625	79,625
Reias	Matthew	5001	Police Department	Police Officer Hired after 2/28/2014	Police	3/24/2014	40	2080	74,765	73,248	-	-	1,250	-	5,127	79,625	79,625
Rodriguez	Giovanni	5001	Police Department	Police Officer Hired after 2/28/2014	Police	3/24/2014	40	2080	74,765	73,248	-	-	1,250	-	5,127	79,625	79,625
Simon	Luis	5001	Police Department	Police Officer Hired after 2/28/2014	Police	4/27/2015	40	2080	69,903	68,705	-	-	1,250	-	4,809	74,764	74,764
Smeraldo	Connor	5001	Police Department	Police Officer Hired after 2/28/2014	Police	7/8/2016	40	2080	65,042	64,162	-	-	1,250	-	4,491	69,903	69,903
Vanderhoof	Connor	5001	Police Department	Police Officer Hired after 2/28/2014	Police	7/7/2017	40	2080	-	59,619	-	-	1,250	-	4,173	65,042	65,042
Venduga	Daniel	5001	Police Department	Police Officer Hired after 2/28/2014	Police	1/4/2016	40	2080	65,042	64,162	-	-	1,250	-	4,491	69,903	69,903
Willis	Gregory	5001	Police Department	Police Officer Hired after 2/28/2014	Police	3/24/2014	40	2080	74,765	73,248	-	-	1,250	-	5,127	79,625	79,625
Hamilton	John	5001	Police Department	Police Officer Training Step	Police	1/5/2018	40	2080	-	44,806	-	-	1,250	-	3,136	49,192	49,192
Preziosi Jr	David	5001	Police Department	Police Officer Training Step	Police	7/7/2017	40	2080	-	44,806	-	-	1,250	-	3,136	49,192	49,192
Allonardo	Kimberly	5001	Police Department	Administrative Clerk	Salaried	4/10/1995	35	1820	79,629	73,731	5,898	-	-	-	-	79,629	79,629
Cosentino	Robert	5001	Police Department	Keyboarding Clerk 1	Hourly	8/1/2014	28	1456	25,844	25,844	-	-	-	-	-	25,844	25,844
Courter	Lynda	5001	Police Department	Keyboarding Clerk 1	Hourly	6/14/2004	28	1456	17,472	17,472	-	-	-	-	-	17,472	17,472
Davenport	Kate	5001	Police Department	Keyboarding Clerk 1	Hourly	2/27/2017	25	1300	14,300	14,300	-	-	-	-	-	14,300	14,300
Fields	Sherian	5001	Police Department	Keyboarding Clerk 1	Hourly	10/10/2017	28	1456	16,016	16,016	-	-	-	-	-	16,016	16,016
Garfo	Kevin	5001	Police Department	Keyboarding Clerk 1	Hourly	10/10/2017	25	1300	14,300	14,300	-	-	-	-	-	14,300	14,300
Maddison	Patricia	5001	Police Department	Keyboarding Clerk 2	Salaried	3/6/2000	35	1820	47,180	47,180	-	-	-	-	-	47,180	47,180
Madden	Patricia	5001	Police Department	Promotion to Keyboarding Clerk 3	Special Requests				3,776							3,776	3,776
McClain	Domina	5001	Police Department	Keyboarding Clerk 2	Salaried	6/28/2000	35	1820	47,180	47,180	-	-	-	-	-	47,180	47,180
McClain	Lorraine	5001	Police Department	Promotion to Keyboarding Clerk 3	Special Requests				3,776							3,776	3,776
Stock	Robert	5001	Police Department	Parking Enforcement Officer	Hourly	12/29/2008	25	1300	19,760	19,760	-	-	-	-	-	19,760	19,760
Mutasco	Ann	5001	Police Department	Secretarial Assistant	Salaried	10/20/1997	35	1820	59,929	55,490	4,439	-	-	-	-	59,929	59,929
Babinski	Christopher	5001	Police Department	Public Safety Telecommunications Operator	Salaried	2/8/1993	40	2080	52,764	47,967	4,797	-	-	-	-	52,764	52,764
Cicerone-Piggery	Jamie	5001	Police Department	Public Safety Telecommunications Operator	Salaried	12/10/2001	40	2080	47,967	47,967	-	-	-	-	-	47,967	47,967
DiBernardo	Daneen	5001	Police Department	Public Safety Telecommunications Operator	Salaried	6/17/2013	40	2080	43,493	47,967	-	-	-	-	-	47,967	47,967

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Varkonyi	Amanda	5001	Police Department	Public Safety Telecommunications Operator	Salaried	6/24/2013	40	2080	43,493	47,968	-	-	-	-	47,968	47,968
Bette	James (Grd)	5001	Police Department	Public Safety Telecommunications Operator	Salaried	10/10/2017	40	2080	21,120	21,120	-	-	-	-	21,120	21,120
Definis	Joseph	5001	Police Department	Public Safety Telecommunications Operator Hired after 1/31/2014	Salaried	5/9/2017	40	2080	21,120	21,120	-	-	-	-	21,120	21,120
Lopez	Jeremy	5001	Police Department	Public Safety Telecommunications Operator	Salaried	1/9/2017	40	2080	24,476	27,832	-	-	-	-	27,832	27,832
Hanson	Michael	5001	Police Department	Public Safety Telecommunications Operator Trainee Hired after 1/31/2014	Salaried	1/29/2018	40	2080	-	21,120	-	-	-	-	21,120	21,120
Fregaris	Mary	5001	Police Department	School Traffic Guard (Benefit Guard) Hourly	Hourly	5/17/1993	15	570	9,149	9,149	-	-	-	-	9,149	9,149
Petrella	Edinda	5001	Police Department	School Traffic Guard (Benefit Guard) Hourly	Hourly	6/29/1988	15	570	9,149	9,149	-	-	-	-	9,149	9,149
Stefanelli	Patricia	5001	Police Department	School Traffic Guard (Benefit Guard) Hourly	Hourly	1/3/1994	15	570	9,149	9,149	-	-	-	-	9,149	9,149
Abramson	Steven	5001	Police Department	School Traffic Guard (No Benefits Guard)	Hourly	4/15/2013	15	570	11,896	11,896	-	-	-	-	11,896	11,896
Almanza	Maria	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	10/2/2013	15	570	11,896	11,896	-	-	-	-	11,896	11,896
Ameli	Kim	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	9/14/2017	15	570	7,262	7,262	-	-	-	-	7,262	7,262
Arango	Danis	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	2/9/1998	15	570	11,896	11,896	-	-	-	-	11,896	11,896
Barlocco	Beatriz	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	9/8/1996	15	570	11,896	11,896	-	-	-	-	11,896	11,896
Bolan	John	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	8/27/2008	15	570	11,896	11,896	-	-	-	-	11,896	11,896
Bunero	Carmella	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	10/3/2014	15	570	11,896	11,896	-	-	-	-	11,896	11,896
Church	Joseph	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	12/12/2016	15	570	10,328	10,328	-	-	-	-	10,328	10,328
Clarke	Marica	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	9/6/1996	15	570	11,896	11,896	-	-	-	-	11,896	11,896
Cunniff	John	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	9/11/2002	20	760	15,861	15,861	-	-	-	-	15,861	15,861
Diaz	Oscar	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	12/11/2017	15	570	7,262	7,262	-	-	-	-	7,262	7,262
Diaz	Rocio	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	1/26/2010	15	570	11,896	11,896	-	-	-	-	11,896	11,896
Open Position		5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly			570	11,896	11,896	-	-	-	-	11,896	11,896
Erway	Beret	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	4/28/2015	15	570	10,328	10,328	-	-	-	-	10,328	10,328
Eugene	George	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	12/1/2017	15	570	7,262	7,262	-	-	-	-	7,262	7,262
Ferrell	Robert	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	12/13/2011	15	570	11,896	11,896	-	-	-	-	11,896	11,896
Flaming	John	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	10/3/2014	15	570	11,896	11,896	-	-	-	-	11,896	11,896
Frank	Eleanor	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	4/25/2006	15	570	11,896	11,896	-	-	-	-	11,896	11,896
Harrison	Annie	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	10/3/2012	20	760	15,861	15,861	-	-	-	-	15,861	15,861
Lendo	Marjory	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	10/21/2013	15	570	11,896	11,896	-	-	-	-	11,896	11,896
Lynch	Norman	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	3/29/2000	20	760	15,861	15,861	-	-	-	-	15,861	15,861
Magnatta	Marion	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	10/15/2007	15	570	11,896	11,896	-	-	-	-	11,896	11,896
Mauro	Helen	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	11/8/2004	20	760	15,861	15,861	-	-	-	-	15,861	15,861
Mc Guire	John	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	9/18/2006	15	570	11,896	11,896	-	-	-	-	11,896	11,896
McCartney	Joseph	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	12/12/2016	15	570	10,328	10,328	-	-	-	-	10,328	10,328
Melhorn Jr	Erwin	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	10/3/2012	20	760	15,861	15,861	-	-	-	-	15,861	15,861
Menture	Susan	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	1/10/2005	15	570	11,896	11,896	-	-	-	-	11,896	11,896
Meola	Robert	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	9/20/2001	15	570	11,896	11,896	-	-	-	-	11,896	11,896
Morris	Ronald	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	8/25/2016	15	570	10,328	10,328	-	-	-	-	10,328	10,328
Mugford	Harry	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	10/3/2012	15	570	11,896	11,896	-	-	-	-	11,896	11,896
Niro	Maria	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	2/14/2000	20	760	15,861	15,861	-	-	-	-	15,861	15,861
Promollo	Donna	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	8/28/2006	15	570	11,896	11,896	-	-	-	-	11,896	11,896
Rabke	Richard	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	9/14/2017	15	570	7,262	7,262	-	-	-	-	7,262	7,262
Rauch	Catherine	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	5/4/2015	15	570	11,896	11,896	-	-	-	-	11,896	11,896
Open Position		5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly			570	11,896	11,896	-	-	-	-	11,896	11,896

2018 Salary & Wages Budget Detail																	
12/29/2018																	
Last	First		Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	Admin Pay	Annual Officer stipend	Detective Pay	Holiday Pay	2018 Departmental Request	2018 Mayor's Request
Scaglione	Maria	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	9/11/2002	15	570	11,896	11,896	-	-	-	-	-	11,896	11,896
Seditz	Stacy	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	8/25/2016	15	570	10,328	10,328	-	-	-	-	-	10,328	10,328
Slamowitz	Leonard	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	10/2/2013	15	570	11,896	11,896	-	-	-	-	-	11,896	11,896
Tkach	Charmaine	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	10/20/2014	15	570	11,896	11,896	-	-	-	-	-	11,896	11,896
Open Position		5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly			950	19,827	19,827	-	-	-	-	-	19,827	19,827
Tsakos	Patricia	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	12/14/2016	15	570	10,328	10,328	-	-	-	-	-	10,328	10,328
Vega	Gloria	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	12/7/2015	15	570	11,896	11,896	-	-	-	-	-	11,896	11,896
Zimmermann	John	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	8/25/2016	20	760	13,771	13,771	-	-	-	-	-	13,771	13,771
Adams	Dianne	5001	Police Department	Secretarial Assistant	Salaried	10/5/1992	35	1820	61,039	55,490	5,549	-	-	-	-	61,039	61,039
Dispatchers/Clerks		5001	Police Department		Overtime				101,500	101,500	-	-	-	-	-	101,500	101,500
Overtime		5001	Police Department		Overtime				975,000	975,000	-	-	-	-	-	975,000	975,000
College Credit		5001	Police Department		Other Compensation				25,100	25,100	-	25,100	25,100	-	Budget	25,100	25,100
Police Uniforms		5001	Police Department		Other Compensation				-	89,800	-	9,400	9,400	-	Budget	89,800	89,800
Crossing Guard Uniforms		5001	Police Department		Other Compensation				-	9,400	-	-	-	-	-	9,400	9,400
Conversion Adjustment	Slippage	5001	Police Department		Budget Adjustment				66,750	-	-	-	-	-	-	-	-
Conversion Adjustment	Slippage	5001	Police Department		Budget Adjustment				774,022	-	-	-	-	-	-	-	-

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

TOWNSHIP OF WEST

Starting Account: 01-2030-00-5003-111 01-2030-00-50

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
111 OFFICE SUPPLIES	\$3,000.00	\$2,052.51	\$2,000.00 ↓	\$2,000.00	\$-1,000.00 -33.3%	↓ To Be Approved
112 PHOTOGRAPHIC SUPPLIES	\$1,000.00	\$41.97	\$1,000.00	\$1,000.00		To Be Approved
113 PRISONER MEALS	\$1,500.00	\$544.20	\$500.00 ↓	\$500.00	\$-1,000.00 -66.6%	↓ To Be Approved
114 BEDDING	\$500.00	\$0.00	\$500.00	\$500.00		To Be Approved
115 INVESTIGATIVE SUPPLIES	\$5,000.00	\$5,792.82 ↑	\$6,000.00 ↑	\$5,000.00 ↓		To Be Approved
116 PRISONER MEDICATION	\$1,000.00	\$0.00	\$250.00 ↓	\$250.00	\$-750.00 -75.0%	↓ To Be Approved
117 ENCLOSURE BOXES (POL)	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
118 TRAFFIC MARKERS (FLARES)	\$5,500.00	\$6,515.20 ↑	\$6,500.00 ↑	\$6,500.00	\$1,000.00 18.1%	↑ To Be Approved
119 SAFETY EQUIPMENT (PERSONAL)	\$2,500.00	\$1,883.47	\$2,500.00	\$2,000.00 ↓	\$-500.00 -20.0%	↓ To Be Approved
120 AMMUNITION / FIREARMS TRAINING	\$21,000.00	\$22,698.96 ↑	\$33,601.31 ↑	\$33,601.31	\$12,601.31 60.0%	↑ To Be Approved
121 BADGES	\$1,500.00	\$1,161.80	\$1,500.00	\$1,500.00		To Be Approved
122 FIRST AID SUPPLIES	\$500.00	\$0.00	\$2,500.00 ↑	\$500.00 ↓		To Be Approved
123 PERSONAL EQUIPMENT	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00		To Be Approved
124 PERM. PROPERTY/CAMERA	\$1,500.00	\$946.28	\$1,500.00	\$1,500.00		To Be Approved
125 OFFICE MACHINES	\$1,400.00	\$245.00	\$250.00 ↓	\$250.00	\$-1,150.00 -82.1%	↓ To Be Approved
126 REFERENCE BOOKS/DIRECTORIES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
127 BUILDING / HOUSEHOLD	\$500.00	\$0.00	\$500.00	\$500.00		To Be Approved
128 2 DEMAND VALVES/RES. OXYGEN UN	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
129 RIGHT TO KNOW LABELS	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
130 COMPUTER SERVICE CONTRACT	\$72,000.00	\$91,074.09 ↑	\$130,000.00 ↑	\$98,000.00 ↓	\$26,000.00 36.1%	↑ To Be Approved
131 RADAR (K-44) & RADIO REPAIRS	\$8,500.00	\$1,270.40	\$8,500.00	\$2,500.00 ↓	\$-6,000.00 -70.5%	↓ To Be Approved
132 RECORDER MAINT. CONTRACT &	\$6,000.00	\$447.00	\$3,000.00 ↓	\$3,000.00	\$-3,000.00 -50.0%	↓ To Be Approved
133 MAINT-BLDG SEC. SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
134 COPIER MAINT & USAGE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
135 800 MHZ MAINTENANCE	\$112,724.00	\$154,224.00 ↑	\$169,219.00 ↑	\$169,219.00	\$56,495.00 50.1%	↑ To Be Approved
136 COMPUTER SUPPLIES	\$10,100.00	\$9,358.69	\$10,000.00 ↓	\$10,100.00 ↑		To Be Approved
137 OFFICE MACHINE REPAIR	\$750.00	\$810.00 ↑	\$1,000.00 ↑	\$750.00 ↓		To Be Approved
138 HARDWARE	\$500.00	\$386.36	\$500.00	\$500.00		To Be Approved
139 FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved

Starting Account: 01-2030-00-5003-140 01-2030-00-50

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
140 MOBILE PHONE	\$18,000.00	\$17,436.69	\$31,930.00 ↑	\$18,000.00 ↓		To Be Approved
150 CAR WASH	\$4,000.00	\$3,600.00	\$1,800.00 ↓	\$3,500.00 ↑	\$-500.00 -12.5%	To Be Approved
200 INVESTIGATIONS	\$2,500.00	\$4,972.11 ↑	\$2,500.00	\$2,500.00		To Be Approved
201 DVRT	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
202 AUXILIARY POLICE	\$2,000.00	\$1,876.14	\$2,000.00	\$2,000.00		To Be Approved
203 CRIME PREVENTION UNIT	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
204 FIELD TRAFFIC SAFETY	\$1,950.00	\$1,634.14	\$1,950.00	\$1,950.00		To Be Approved
205 AWARDS PROGRAM	\$500.00	\$35.00	\$500.00	\$500.00		To Be Approved
206 BULLET PROOF VESTS	\$1,200.00	\$0.00	\$6,000.00 ↑	\$1,200.00 ↓		To Be Approved
207 COMMUNITY POLICING	\$1,500.00	\$40.01	\$1,500.00	\$1,500.00		To Be Approved
00-5003 POLICE O/E:	\$420,824.00	\$450,112.96 ↑	\$550,525.31 ↑	\$484,845.31 ↓	\$64,021.31 15.2% ↑	
Page Total	13,172,953.94	12,910,146.59	13,090,713.31 ↓	13,025,033.31 ↓	\$-147,920.63 -1.1% ↓	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-6001-010 01-2030-00-60

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
6001 FIRE S&W						
010 Base Salary Pay - Uniformed	\$8,977,792.28	\$7,838,440.41	\$8,025,152.00 ↓	\$8,025,152.00	\$-952,640.28 -10.6%	↓ To Be Approved
015 Base Salary Pay - non uniformed	\$121,416.52	\$114,044.00	\$134,044.00 ↑	\$134,044.00	\$12,627.48 10.4%	↑ To Be Approved
016 Base Salary Pay - Civillian Dispatchers	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
030 Hourly Pay	\$0.00	\$4,061.25 ↑	\$24,750.00 ↑	\$24,750.00	\$24,750.00 New Line	↑ To Be Approved
050 Holiday Pay - Uniformed Employees	\$0.00	\$547,947.05 ↑	\$543,713.00 ↑	\$543,713.00	\$543,713.00 New Line	↑ To Be Approved
060 Detective Allowance	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
070 Police Officer Allowance	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
080 Administration Allowance	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
090 Longevity	\$0.00	\$376,073.84 ↑	\$390,825.00 ↑	\$390,825.00	\$390,825.00 New Line	↑ To Be Approved
100 Overtime - Uniformed	\$685,000.00	\$1,125,595.85 ↑	\$685,000.00	\$685,000.00		To Be Approved
105 Overtime - NonUniformed	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
110 Acting Pay	\$65,000.00	\$71,227.08 ↑	\$71,500.00 ↑	\$71,500.00	\$6,500.00 10.0%	↑ To Be Approved
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
210 Retro Payments	\$0.00	\$10,650.46 ↑	\$0.00	\$0.00		To Be Approved
220 College Credit	\$9,200.00	\$9,832.00 ↑	\$9,200.00	\$9,200.00		To Be Approved
900 Other Funds Earnings	\$-528,774.17	\$-636,287.93	\$-33,695.00 ↑	\$-33,695.00	\$495,079.17 -93.6%	↓ To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
930 Retiree Health Benefits Aportionment	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
940 Clothing Allowance	\$0.00	\$0.00	\$74,400.00 ↑	\$74,400.00	\$74,400.00 New Line	↑ To Be Approved
950 Terminal Leave	\$528,774.17	\$636,287.93 ↑	\$0.00 ↓	\$0.00	\$-528,774.17 *** **%	↓ To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-6001 FIRE S&W:	\$9,858,408.80	10,097,871.94 ↑	\$9,924,889.00 ↑	\$9,924,889.00	\$66,480.20 0.6%	↑

2018 Salary & Wages Budget Detail															
12/29/2018										9,858,409	8,982,850	390,825	543,713	9,924,889	9,924,889
Last	First	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	Holiday Pay	2018 Departmental Request	2018 Mayor's Request		
Vecchio	Anthony	6001	Fire Department	Fire Chief with EMT	Fire	6/4/2001	42	2184	154,174	157,426	9,266	10,810	177,501	177,501	
Coponi	Steven	6001	Fire Department	Fire Deputy Chief with EMT	Fire	5/22/1996	42	2184	128,312	133,408	10,433	9,129	152,969	152,969	
Hywel	Steven	6001	Fire Department	Fire Deputy Chief with EMT	Fire	8/18/1997	42	2184	128,312	133,408	10,433	9,129	152,969	152,969	
Souza	Albert	6001	Fire Department	Fire Deputy Chief with EMT	Fire	1/9/1995	42	2184	144,081	133,408	10,433	9,129	152,969	152,969	
Wannemacher III	Paul	6001	Fire Department	Fire Deputy Chief with EMT	Fire	5/22/1996	42	2184	144,081	133,408	10,433	9,129	152,969	152,969	
Kingston	Fredrick	6001	Fire Department	Fire Deputy Chief with EMT and Fire Official	Fire	1/10/1994	42	2184	154,999	140,908	13,791	9,654	164,352	164,352	
Kingston	Fredrick	6001	Fire Department	Fire Deputy Chief with EMT and Fire Official	Budget Adjustment				(8,250)	(8,250)	-	-	(8,250)	(8,250)	
Shelley	Daniel	6001	Fire Department	Fire Deputy Chief with EMT and OEM	Fire	1/9/1995	42	2184	148,941	137,908	10,793	9,444	158,144	158,144	
Shelley	Daniel	6001	Fire Department	Fire Deputy Chief with EMT and OEM	Budget Adjustment				(4,950)	(5,445)	-	-	(5,445)	(5,445)	
Aker	Brian	6001	Fire Department	Fire Captain with EMT	Fire	6/12/1996	42	2184	119,639	110,777	8,622	7,544	126,944	126,944	
Ameli	Stephen	6001	Fire Department	Fire Captain with EMT	Fire	9/26/2005	42	2184	115,208	110,777	4,311	7,544	122,632	122,632	
Bussey	Phillip	6001	Fire Department	Fire Captain with EMT	Fire	9/26/2005	42	2184	115,208	110,777	4,311	7,544	122,632	122,632	
Connolly	Michael	6001	Fire Department	Fire Captain with EMT	Fire	1/10/1994	42	2184	121,855	110,777	10,778	7,544	129,099	129,099	
Cort	Gregory	6001	Fire Department	Fire Captain with EMT	Fire	1/10/1994	42	2184	121,855	110,777	10,778	7,544	129,099	129,099	
Gaynor	Sean	6001	Fire Department	Fire Captain with EMT	Fire	8/18/1997	42	2184	119,639	110,777	8,522	7,544	126,944	126,944	
Gibson	John	6001	Fire Department	Fire Captain with EMT	Fire	9/20/2004	42	2184	105,757	110,777	4,311	7,544	122,632	122,632	
Gillo	Nicholas	6001	Fire Department	Fire Captain with EMT	Fire	9/19/2011	42	2184	103,723	110,777	2,156	7,544	120,477	120,477	
Hesse	George	6001	Fire Department	Fire Captain with EMT	Fire	6/4/2001	42	2184	117,424	110,777	6,467	7,544	124,788	124,788	
Heys	Thomas	6001	Fire Department	Fire Captain with EMT	Fire	6/4/2001	42	2184	107,790	110,777	6,467	7,544	124,788	124,788	
Johnson	Douglas	6001	Fire Department	Fire Captain with EMT	Fire	9/26/2005	42	2184	115,208	110,777	4,311	7,544	122,632	122,632	
Kinney	James	6001	Fire Department	Fire Captain with EMT	Fire	1/10/1994	42	2184	121,855	110,777	10,778	7,544	129,099	129,099	
Matiorino	Salvatore	6001	Fire Department	Fire Captain with EMT	Fire	1/10/1994	42	2184	121,855	110,777	10,778	7,544	129,099	129,099	
Matullo	Joseph	6001	Fire Department	Fire Captain with EMT	Fire	9/20/2004	42	2184	115,208	110,777	4,311	7,544	122,632	122,632	
Mc Gee	William	6001	Fire Department	Fire Captain with EMT	Fire	5/22/1996	42	2184	119,639	110,777	8,622	7,544	126,944	126,944	
Peters	Donald	6001	Fire Department	Fire Captain with EMT	Fire	7/24/1995	42	2184	119,639	110,777	8,622	7,544	126,944	126,944	
Rechner	Scott	6001	Fire Department	Fire Captain with EMT	Fire	1/10/1994	42	2184	121,855	110,777	10,778	7,544	129,099	129,099	
Ruta	Carmine	6001	Fire Department	Fire Captain with EMT	Fire	7/6/2006	42	2184	115,208	110,777	4,311	7,544	122,632	122,632	
Ryan	Robert	6001	Fire Department	Fire Captain with EMT	Fire	8/18/1997	42	2184	119,639	110,777	8,622	7,544	126,944	126,944	
Smith	Richard	6001	Fire Department	Fire Captain with EMT	Fire	6/4/2001	42	2184	117,424	110,777	6,467	7,544	124,788	124,788	
Snellen	James	6001	Fire Department	Fire Captain with EMT	Fire	1/10/1994	42	2184	121,855	110,777	10,778	7,544	129,099	129,099	
Stewart	Damon	6001	Fire Department	Fire Captain with EMT	Fire	1/10/1994	42	2184	111,858	110,777	10,778	7,544	129,099	129,099	
Taylor	Michael	6001	Fire Department	Fire Captain with EMT	Fire	7/24/1995	42	2184	119,639	110,777	8,622	7,544	126,944	126,944	
Triano	Michael	6001	Fire Department	Fire Captain with EMT	Fire	5/22/1996	42	2184	119,639	110,777	8,622	7,544	126,944	126,944	
Vanderhoof	Heidi	6001	Fire Department	Fire Captain with EMT	Fire	6/4/2001	42	2184	117,424	110,777	6,467	7,544	124,788	124,788	
Yasin	Abdur	6001	Fire Department	Fire Captain with EMT	Fire	4/1/2002	42	2184	117,424	110,777	6,467	7,544	124,788	124,788	
Curry	Brendan	6001	Fire Department	Firefighter	Fire	9/12/2017	42	2184	154,999	48,444	-	3,391	51,835	51,835	
Keenan	Daniel	6001	Fire Department	Firefighter	Fire	9/12/2017	42	2184	154,174	48,444	-	3,391	51,835	51,835	
Shelley (Jr)	Daniel	6001	Fire Department	Firefighter	Fire	9/12/2017	42	2184	148,941	51,444	-	3,391	54,835	54,835	
Ameli	Chris	6001	Fire Department	Firefighter with EMT	Fire	9/19/2011	42	2184	91,877	90,075	1,742	6,095	97,912	97,912	
Balestriere Jr	Frank	6001	Fire Department	Firefighter with EMT	Fire	9/26/2005	42	2184	93,678	90,075	3,483	6,095	99,653	99,653	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

2018 Salary & Wages Budget Detail														9,858,409	8,982,850	390,825	543,713	9,924,889	9,924,889
12/29/2018	Last	First	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	Holiday Pay	2018 Departmental Request	2018 Mayor's Request					
	Bassett Jr	David	6001	Fire Department	Firefighter with EMT	Fire	2/6/2013	42	2184	70,991	70,991	1,360	4,759	77,110	77,110				
	Benderoth	Christopher	6001	Fire Department	Firefighter with EMT	Fire	7/24/1995	42	2184	97,281	90,075	6,966	6,095	103,136	103,136				
	Boursiquot	Ben	6001	Fire Department	Firefighter with EMT	Fire	2/6/2013	42	2184	70,991	70,991	1,360	4,759	77,110	77,110				
	Braus	Gary	6001	Fire Department	Firefighter with EMT	Fire	3/4/2014	42	2184	66,105	66,105	-	4,417	70,522	70,522				
	Carnovale	Christopher	6001	Fire Department	Firefighter with EMT	Fire	5/4/1998	42	2184	95,480	90,075	6,966	6,095	103,136	103,136				
	Carrion	Daniel	6001	Fire Department	Firefighter with EMT	Fire	2/6/2013	42	2184	70,991	70,991	1,360	4,759	77,110	77,110				
	Casiero	John	6001	Fire Department	Firefighter with EMT	Fire	3/4/2014	42	2184	66,105	66,105	-	4,417	70,522	70,522				
	Chirco	Giuseppe	6001	Fire Department	Firefighter with EMT	Fire	7/6/2006	42	2184	93,678	90,075	3,483	6,095	99,653	99,653				
	Ciccaglione	Ryan	6001	Fire Department	Firefighter with EMT	Fire	9/6/2016	42	2184	56,331	56,331	-	3,733	60,064	60,064				
	Coppola	Glen	6001	Fire Department	Firefighter with EMT	Fire	3/4/2014	42	2184	66,105	66,105	-	4,417	70,522	70,522				
	Cusano	Steven	6001	Fire Department	Firefighter with EMT	Fire	6/4/2001	42	2184	95,480	90,075	5,225	6,095	101,395	101,395				
	D Arrato	Bruce	6001	Fire Department	Firefighter with EMT	Fire	2/6/2013	42	2184	70,991	70,991	1,360	4,759	77,110	77,110				
	De Pasquale	Joseph	6001	Fire Department	Firefighter with EMT	Fire	9/6/2016	42	2184	56,331	56,331	-	3,733	60,064	60,064				
	Dean	Kevin	6001	Fire Department	Firefighter with EMT	Fire	9/19/2011	42	2184	91,877	90,075	1,742	6,095	97,912	97,912				
	DeLulse	Joseph	6001	Fire Department	Firefighter with EMT	Fire	9/19/2011	42	2184	91,877	90,075	1,742	6,095	97,912	97,912				
	Dillon	John	6001	Fire Department	Firefighter with EMT	Fire	7/7/2006	42	2184	93,678	90,075	3,483	6,095	99,653	99,653				
	Fregans	Jason	6001	Fire Department	Firefighter with EMT	Fire	7/6/2006	42	2184	93,678	90,075	3,483	6,095	99,653	99,653				
	Gatto	Gabriel	6001	Fire Department	Firefighter with EMT	Fire	2/6/2013	42	2184	70,991	70,991	1,360	4,759	77,110	77,110				
	Gonzalez	Jonathan	6001	Fire Department	Firefighter with EMT	Fire	4/16/2012	42	2184	91,877	90,075	1,742	6,095	97,912	97,912				
	Guzman	Omar	6001	Fire Department	Firefighter with EMT	Fire	6/4/2001	42	2184	95,480	90,075	5,225	6,095	101,395	101,395				
	Hector	Sean	6001	Fire Department	Firefighter with EMT	Fire	3/2/2009	42	2184	91,877	90,075	1,742	6,095	97,912	97,912				
	Holder	William	6001	Fire Department	Firefighter with EMT	Fire	2/6/2013	42	2184	91,877	90,075	1,742	6,095	97,912	97,912				
	Jenkins	Jonathan	6001	Fire Department	Firefighter with EMT	Fire	2/6/2013	42	2184	70,991	70,991	1,360	4,759	77,110	77,110				
	Johnson	Phillip	6001	Fire Department	Firefighter with EMT	Fire	2/6/2013	42	2184	70,991	70,991	1,360	4,759	77,110	77,110				
	Keenan	Matthew	6001	Fire Department	Firefighter with EMT	Fire	4/16/2012	42	2184	91,877	90,075	1,742	6,095	97,912	97,912				
	Kehoe	Mathew	6001	Fire Department	Firefighter with EMT	Fire	3/4/2014	42	2184	66,105	66,105	-	4,417	70,522	70,522				
	Kelly	William	6001	Fire Department	Firefighter with EMT	Fire	9/19/2011	42	2184	91,877	90,075	1,742	6,095	97,912	97,912				
	Loreto	Anthony	6001	Fire Department	Firefighter with EMT	Fire	9/6/2016	42	2184	56,331	56,331	-	3,733	60,064	60,064				
	Manzella	Nicholas	6001	Fire Department	Firefighter with EMT	Fire	9/6/2016	42	2184	56,331	56,331	-	3,733	60,064	60,064				
	Matarazzo	Joseph	6001	Fire Department	Firefighter with EMT	Fire	2/6/2013	42	2184	70,991	70,991	1,360	4,759	77,110	77,110				
	Mc Govern	Patrick	6001	Fire Department	Firefighter with EMT	Fire	9/20/2004	42	2184	93,678	90,075	3,483	6,095	99,653	99,653				
	Mc Manus	John	6001	Fire Department	Firefighter with EMT	Fire	8/18/1997	42	2184	97,281	90,075	6,966	6,095	103,136	103,136				
	McPherson	Ryan	6001	Fire Department	Firefighter with EMT	Fire	3/4/2014	42	2184	66,105	66,105	-	4,417	70,522	70,522				
	Milano	Stephen	6001	Fire Department	Firefighter with EMT	Fire	9/12/2017	42	2184	144,081	51,444	-	3,391	54,835	54,835				
	Mulligan	Richard	6001	Fire Department	Firefighter with EMT	Fire	4/1/2002	42	2184	95,480	90,075	5,225	6,095	101,395	101,395				
	Neto	Joseph	6001	Fire Department	Firefighter with EMT	Fire	2/6/2013	42	2184	70,991	70,991	1,360	4,759	77,110	77,110				
	Noborine III	Frank	6001	Fire Department	Firefighter with EMT	Fire	2/6/2013	42	2184	70,991	70,991	1,360	4,759	77,110	77,110				
	Quigley	Thomas	6001	Fire Department	Firefighter with EMT	Fire	7/24/1995	42	2184	97,281	90,075	6,966	6,095	103,136	103,136				
	Quigley	David	6001	Fire Department	Firefighter with EMT	Fire	6/4/2001	42	2184	95,480	90,075	5,225	6,095	101,395	101,395				
	Reilly	Michael	6001	Fire Department	Firefighter with EMT	Fire	2/29/2008	42	2184	91,877	90,075	3,483	6,095	99,653	99,653				
	Riley	Joshua	6001	Fire Department	Firefighter with EMT	Fire	3/4/2014	42	2184	66,105	66,105	-	4,417	70,522	70,522				
	Rivas	Sergio	6001	Fire Department	Firefighter with EMT	Fire	3/4/2014	42	2184	66,105	66,105	-	4,417	70,522	70,522				
	Sedervall	Leon	6001	Fire Department	Firefighter with EMT	Fire	2/26/2015	42	2184	61,218	61,218	-	4,075	65,293	65,293				
	Skokandich	Kevin	6001	Fire Department	Firefighter with EMT	Fire	9/12/2017	42	2184	144,081	51,444	-	3,391	54,835	54,835				
	Taylor	Matthew	6001	Fire Department	Firefighter with EMT	Fire	2/6/2013	42	2184	70,991	70,991	1,360	4,759	77,110	77,110				
	Tedesco Jr	Angelo	6001	Fire Department	Firefighter with EMT	Fire	2/8/1996	42	2184	97,281	90,075	6,966	6,095	103,136	103,136				
	Turco	James	6001	Fire Department	Firefighter with EMT	Fire	9/19/2011	42	2184	91,877	90,075	1,742	6,095	97,912	97,912				
	Urso	Joseph	6001	Fire Department	Firefighter with EMT	Fire	2/6/2013	42	2184	70,991	70,991	1,360	4,759	77,110	77,110				
	Vanderhoof Jr	Craig	6001	Fire Department	Firefighter with EMT	Fire	2/6/2013	42	2184	70,991	70,991	1,360	4,759	77,110	77,110				
	Wagner	William	6001	Fire Department	Firefighter with EMT	Fire	2/26/2015	42	2184	91,877	90,075	1,742	6,095	97,912	97,912				
	DeAngelis	Frank	6001	Fire Department	Fire Prevention Specialist	Hourly	10/17/2017	21	1092	-	24,570	-	-	24,570	24,570				
	Wagner	Migdalia	6001	Fire Department	Administrative Clerk	Salaried	1/25/1993	35	1820	73,731	73,731	7,373	-	81,104	81,104				
	Wysocki	Cathleen	6001	Fire Department	Technical Assistant to the Construction	Salaried	4/8/2002	35	1820	60,313	60,313	-	-	60,313	60,313				
	Wysocki	Cathleen	6001	Fire Department	Technical Assistant to the Construction	Budget Adjustment			(20,000)	(20,000)	-	-	(20,000)	(20,000)					
	Overtime		6001	Fire Department	Overtime				685,000	685,000	-	-	685,000	685,000					
	Acting Pay		6001	Fire Department	Other				64,000	64,000	-	-	71,500	71,500					
	College Credit		6001	Fire Department	Other				9,200	9,200	-	-	9,200	9,200					
	Fire Uniforms		6001	Fire Department	Other				-	74,400	-	-	74,400	74,400					
	Conversion Adjustment	Slippage	6001	Fire Department	Budget Adjustment				189,015	-	-	-	-	-	-				

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

TOWNSHIP OF WEST

Starting Account: 01-2030-00-6002-020 01-2030-00-60

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
6002 FIRE O/E						
020 PETTY CASH	\$300.00	\$0.00	\$100.00 ↓	\$300.00 ↑		To Be Approved
030 PRINTING - REPORTS	\$150.00	\$150.00	\$150.00	\$150.00		To Be Approved
031 PRINTING	\$700.00	\$899.80 ↑	\$400.00 ↓	\$700.00 ↑		To Be Approved
040 STRETCHER & STAIRCHAIR CERTIFI	\$2,000.00	\$2,454.39 ↑	\$2,500.00 ↑	\$2,000.00 ↓		To Be Approved
070 LAUNDRY	\$400.00	\$0.00	\$100.00 ↓	\$400.00 ↑		To Be Approved
071 MISCELLANEOUS	\$500.00	\$803.92 ↑	\$500.00	\$500.00		To Be Approved
072 MISC MAINTENANCE & REPAIRS	\$2,250.00	\$2,816.20 ↑	\$2,250.00	\$2,250.00		To Be Approved
081 UNIFORM ACCESSORIES	\$500.00	\$500.00	\$500.00	\$500.00		To Be Approved
082 TRAINING - EDUCATION	\$30,000.00	\$26,200.67	\$30,000.00	\$30,000.00		To Be Approved
083 CONFERENCES	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00		To Be Approved
084 DUES	\$600.00	\$600.00	\$500.00 ↓	\$600.00 ↑		To Be Approved
085 MEETINGS, SEMINARS	\$0.00	\$97.60 ↑	\$0.00	\$0.00		To Be Approved
106 BEDDING	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00		To Be Approved
107 1ST AID EQUIPMENT	\$20,000.00	\$22,106.38 ↑	\$20,000.00	\$20,000.00		To Be Approved
108 FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
109 HARDWARE - MONTHLY	\$2,000.00	\$1,504.89	\$2,000.00	\$2,000.00		To Be Approved
110 OFFICE SUPPLIES, FILM	\$2,200.00	\$961.41	\$2,200.00	\$2,200.00		To Be Approved
111 JANITORIAL SUPPLIES	\$12,000.00	\$9,538.04	\$12,000.00	\$12,000.00		To Be Approved
112 LIFE SAVING - PROTECTIVE CLOTH	\$3,000.00	\$3,836.95 ↑	\$3,000.00	\$3,000.00		To Be Approved
113 RESCUE MASKS / OXYGEN	\$5,100.00	\$5,914.17 ↑	\$5,100.00	\$5,100.00		To Be Approved
114 FIRE FIGHTING FOAM	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
115 WALKIE TALKIE BATTERIES	\$700.00	\$700.00	\$700.00	\$700.00		To Be Approved
116 MISC. SAFETY EQUIPMENT	\$11,000.00	\$8,727.22	\$11,000.00	\$11,000.00		To Be Approved
117 AIR CONDITIONER (NEW)	\$1,000.00	\$668.90	\$1,000.00	\$1,000.00		To Be Approved
118 HELMETS & ACCESSORIES	\$2,600.00	\$4,372.73 ↑	\$2,600.00	\$2,600.00		To Be Approved
119 PHYSICAL FITNESS EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
120 NOZZLES & FITTINGS	\$100.00	\$3,361.54 ↑	\$100.00	\$100.00		To Be Approved
121 OFFICE EQUIPMENT	\$1,330.00	\$2,200.39 ↑	\$1,330.00	\$1,330.00		To Be Approved

Starting Account: 01-2030-00-6002-122 01-2030-00-60

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
122 HAZ-MAT REPL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
123 MAINT. AIR CONDITION	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
124 MAINT. TRAFFIC CONTROL	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
125 FIELD SAFETY EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
126 OXYGEN -HYDROSTATIC SAFETY TES	\$3,500.00	\$4,354.17 ↑	\$3,500.00	\$3,500.00		To Be Approved
127 AIR MASK-TEST & REPAIR	\$2,000.00	\$3,851.26 ↑	\$2,000.00	\$2,000.00		To Be Approved
128 DE FIB BATTERY & tEST EQUIP	\$2,000.00	\$2,580.07 ↑	\$2,600.00 ↑	\$2,000.00 ↓		To Be Approved
130 MAINT. WALKIE TALKIE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
131 COMPUTER MAINTENANCE	\$19,170.00	\$13,388.04	\$19,170.00	\$19,170.00		To Be Approved
132 MUTUAL AID RADIO SYSTEM SERVIC	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
133 COMPUTER INTERNET SERVICE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
134 COUNTY RADIO SERVICE	\$200.00	\$0.00	\$0.00 ↓	\$200.00 ↑		To Be Approved
135 COMPUTER EQUIPMENT	\$0.00	\$78.01 ↑	\$0.00	\$0.00		To Be Approved
136 COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
140 CELL PHONES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
141 CELLULAR PHONE- MONTHLY	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
150 CENTRAL AUTOMOTIVE	\$0.00	\$495.00 ↑	\$0.00	\$0.00		To Be Approved
151 REPL EQUIP FOR CAR	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
200 MEDICAL EXAMS	\$5,000.00	\$6,290.00 ↑	\$5,000.00	\$5,000.00		To Be Approved
201 FIRE DEPT-MATCHING FUNDS	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-6002 FIRE O/E:	\$132,800.00	\$131,951.75	\$132,800.00	\$132,800.00		

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-6003-078 01-2030-00-60		2017	2017	2018	2018	YTY		2018
Account Name		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
6003	FIRE O/E CONSOLIDATED INTO A NEW DEPARTMENT - FIRE S&W							
078	UNIFORM	\$40,000.00	\$40,000.00	\$0.00 ↓	\$0.00	\$-40,000.00	***.0%	↓ To Be Approved
079	UNIFORM - SUPERIORS	\$22,400.00	\$22,400.00	\$0.00 ↓	\$0.00	\$-22,400.00	***.0%	↓ To Be Approved
080	UNIFORM NEW HIRES	\$12,000.00	\$7,400.00	\$0.00 ↓	\$0.00	\$-12,000.00	***.0%	↓ To Be Approved
00-6003	FIRE O/E:	\$74,400.00	\$69,800.00	\$0.00 ↓	\$0.00	\$-74,400.00	***.0%	↓
Page Total		10,065,608.80	10,299,623.69 ↑	10,057,689.00 ↓	10,057,689.00	\$-7,919.80	-0.0%	↓

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-6101-010 01-2030-00-61

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
6101 UNIFORM FIRE SAFETY S&W						
010 Base Salary Pay	\$0.00	\$28,250.00 ↑	\$28,250.00 ↑	\$28,250.00	\$28,250.00	New Line ↑ To Be Approved
020 Regular	\$28,250.00	\$0.00	\$0.00 ↓	\$0.00	\$-28,250.00 *** **%	↓ To Be Approved
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
090 Longevity	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
100 Overtime	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-6101 UNIFORM FIRE SAFETY S&W:	\$28,250.00	\$28,250.00	\$28,250.00	\$28,250.00		

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

2018 Salary & Wages Budget Detail													
12/29/2018									28,250	27,500	750	28,250	28,250
Last	First		Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request	2018 Mayor's Request
Kingston	Fredrick	6101	Fire Safety	Fire Deputy Chief with EMT and Fire Official	Budget Adjustment				8,250	7,500	750	8,250	8,250
Wysocki	Cathleen	6101	Fire Safety	Technical Assistant to the Construction	Budget Adjustment				20,000	20,000	-	20,000	20,000

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-6102-030 01-2030-00-61

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
6102 UNIFORM FIRE SAFETY O/E						
030 PRINTING, REPORTS	\$300.00	\$450.00 ↑	\$300.00	\$300.00		<u>To Be Approved</u>
070 MISCELLANEOUS	\$300.00	\$300.00	\$300.00	\$300.00		<u>To Be Approved</u>
080 INVESTIGATIONS, LAB	\$150.00	\$150.00	\$150.00	\$150.00		<u>To Be Approved</u>
081 MEETINGS, SEMINARS	\$300.00	\$300.00	\$300.00	\$300.00		<u>To Be Approved</u>
110 OFFICE SUPPLIES	\$500.00	\$500.00	\$500.00	\$500.00		<u>To Be Approved</u>
111 COMMUNICATIONS EQUIPMENT	\$300.00	\$300.00	\$300.00	\$300.00		<u>To Be Approved</u>
112 OFFICE EQUIPMENT	\$500.00	\$500.00	\$500.00	\$500.00		<u>To Be Approved</u>
113 COMPUTER MAINTENANCE &	\$875.00	\$3,269.15 ↑	\$875.00	\$875.00		<u>To Be Approved</u>
130 PHOTOGRAPHIC EQUIPMENT	\$300.00	\$0.00	\$300.00	\$300.00		<u>To Be Approved</u>
140 PUBLIC SAFETY EDUCATION	\$1,150.00	\$551.45	\$1,150.00	\$1,150.00		<u>To Be Approved</u>
150 COPIER RENTAL	\$2,003.00	\$0.00	\$2,003.00	\$2,003.00		<u>To Be Approved</u>
160 FIRE PREVENTION PROGRAM	\$31,852.00	\$32,022.72 ↑	\$31,852.00	\$31,852.00		<u>To Be Approved</u>
00-6102 UNIFORM FIRE SAFETY O/E:	\$38,530.00	\$38,343.32	\$38,530.00	\$38,530.00		
Page Total	\$66,780.00	\$66,593.32	\$66,780.00	\$66,780.00		

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
6201 EMERGENCY MGT S&W						
010 Base Salary Pay	\$0.00	\$4,950.00 ↑	\$5,445.00 ↑	\$5,445.00	\$5,445.00	New Line ↑ To Be Approved
020 Regular	\$4,950.00	\$0.00	\$0.00 ↓	\$0.00	\$-4,950.00	*** **% ↓ To Be Approved
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
090 Longevity	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
100 Overtime	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-6201 EMERGENCY MGT S&W:	\$4,950.00	\$4,950.00	\$5,445.00 ↑	\$5,445.00	\$495.00 10.0% ↑	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

2018 Salary & Wages Budget Detail													
12/29/2018													
Last	First		Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request	2018 Mayor's Request
Shelley	Daniel	6201	Emergency Management	Fire Deputy Chief with EMT and OEM	Budget Adjustment				4,950	4,950	495	5,445	5,445

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-6202-030 01-2030-00-62

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
6202 EMERGENCY MGT O/E						
030 PRINTING, REPORTS	\$200.00	\$0.00	\$200.00	\$200.00		To Be Approved
040 CERT PROGRAM	\$0.00	\$0.00	\$5,000.00 ↑	\$5,000.00	\$5,000.00 New Line	To Be Approved
070 MISCELLANEOUS	\$250.00	\$0.00	\$250.00	\$250.00		To Be Approved
081 MEETINGS, SEMINARS	\$300.00	\$268.53	\$300.00	\$300.00		To Be Approved
082 UNIFORMS, ACCESSORIES	\$0.00	\$933.45 ↑	\$0.00	\$0.00		To Be Approved
110 OFFICE SUPPLIES	\$200.00	\$282.89 ↑	\$200.00	\$200.00		To Be Approved
111 FIELD SAFETY EQUIPMENT	\$150.00	\$343.64 ↑	\$150.00	\$150.00		To Be Approved
112 EQUIPMENT	\$1,700.00	\$975.17	\$1,700.00	\$1,700.00		To Be Approved
113 MAINTENANCE & REPAIRS	\$200.00	\$0.00	\$200.00	\$200.00		To Be Approved
130 RADIO EQUIPMENT	\$2,800.00	\$2,934.95 ↑	\$2,800.00	\$2,800.00		To Be Approved
00-6202 EMERGENCY MGT O/E:	\$5,800.00	\$5,738.63	\$10,800.00 ↑	\$10,800.00	\$5,000.00 86.2% ↑	
Page Total	\$10,750.00	\$10,688.63	\$16,245.00 ↑	\$16,245.00	\$5,495.00 51.1% ↑	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
7001 ENGINEERING S&W						
010 Base Salary Pay	\$471,752.91	\$443,312.29	\$440,923.00 ↓	\$440,923.00	\$-30,829.91 -6.5%	↓ To Be Approved
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
030 Hourly Pay	\$30,000.00	\$28,604.05	\$29,998.00 ↓	\$29,998.00	\$-2.00 -0.0%	↓ To Be Approved
090 Longevity	\$0.00	\$37,473.48 ↑	\$40,999.00 ↑	\$40,999.00	\$40,999.00 New Line	↑ To Be Approved
100 Overtime	\$0.00	\$2,159.89 ↑	\$0.00	\$0.00		To Be Approved
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
210 Retro Payments	\$0.00	\$53.00 ↑	\$0.00	\$0.00		To Be Approved
900 Other Funds Earnings	\$-7,000.00	\$-7,000.00	\$0.00 ↑	\$0.00	\$7,000.00 ***.0%	↓ To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
940 Clothing Allowance	\$0.00	\$800.00 ↑	\$800.00 ↑	\$800.00	\$800.00 New Line	↑ To Be Approved
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-7001 ENGINEERING S&W:	\$494,752.91	\$505,402.71 ↑	\$512,720.00 ↑	\$512,720.00	\$17,967.09 3.6% ↑	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

2018 Salary & Wages Budget Detail													
12/29/2018									494,753	471,720	40,999	512,720	512,720
Last	First		Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request	2018 Mayor's Request
Lepore	Leonard	7001	Office of the Municipal	Municipal Engineer/Director of Pub.	Salaried	10/18/1982	35	1820	176,246	160,224	16,022	176,246	176,246
Salese Sr	Nicola	7001	Office of the Municipal Engineer	Assist Director of Public Works/Recycling Center Manager/CC	Salaried	9/6/1994	35	1820	116,383	116,068	11,607	127,675	127,675
Porciello	Toni	7001	Office of the Municipal Engineer	Administrative Clerk	Salaried	9/16/1991	35	1820	81,104	73,731	7,373	81,104	81,104
Dello Russo	Tina	7001	Office of the Municipal	Drafting Technician/CAD System	Salaried	3/7/1994	35	1820	64,767	59,969	5,997	65,966	65,966
Zeligman	Andrea	7001	Office of the Municipal Engineer	Keyboarding Clerk 1	Salaried	8/27/2015	35	1820	26,253	30,931	-	30,931	30,931
Palmere	Allan	7001	Office of the Municipal	Assistant Municipal Engineer	Hourly	7/3/2006	7	303.4	15,000	15,001	-	15,001	15,001
McCarthy	Glenn	7001	Office of the Municipal	Administrative Analyst	Hourly	6/3/2014	14	728	15,000	14,997	-	14,997	14,997
Uniform Allowance		7001	Office of the Municipal Engineer	Other Compensation					-	800	-	800	800

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

TOWNSHIP OF WEST

Starting Account: 01-2030-00-7002-030 01-2030-00-70

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
7002 ENGINEERING O/E						
030 ADVERTISING, PRINTING & PHOTO	\$1,400.00	\$250.56	\$1,400.00	\$1,400.00		To Be Approved
070 Lic. Collection System Operator	\$6,000.00	\$6,149.44 ↑	\$6,000.00	\$6,000.00		To Be Approved
071 LINE RESERVED FOR FUTURE USE	\$0.00	\$1,457.64 ↑	\$0.00	\$0.00		To Be Approved
072 MISCELLANEOUS EXPENDITURES	\$100.00	\$0.00	\$100.00	\$100.00		To Be Approved
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
081 DUES, DINNERS, MEETINGS & MILEAG	\$1,000.00	\$975.00	\$1,000.00	\$1,000.00		To Be Approved
090 SERV CONTRACT POLICE, ANIMAL S	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
091 PUMP STATION WET WELL	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
110 OFFICE & FIELD SUPPLIES, FILM,	\$1,100.00	\$1,250.67 ↑	\$1,100.00	\$1,100.00		To Be Approved
111 LINE RESERVED FOR FUTURE USE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
112 MAINT. & REPAIRS	\$800.00	\$270.00	\$800.00	\$800.00		To Be Approved
130 COPIER RENTAL & SUPPLIES	\$0.00	\$95.71 ↑	\$0.00	\$0.00		To Be Approved
131 COMPUTER, SOFTWARE, CAD	\$1,200.00	\$1,692.64 ↑	\$1,200.00	\$1,200.00		To Be Approved
132 DUPLICATE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
140 Tax Map Updating, Contractual	\$500.00	\$0.00	\$500.00	\$500.00		To Be Approved
200 SPECIAL SERVICES, MAP & TRAINI	\$400.00	\$0.00	\$400.00	\$400.00		To Be Approved
00-7002 ENGINEERING O/E:	\$12,500.00	\$12,141.66	\$12,500.00	\$12,500.00		
Page Total	\$507,252.91	\$517,544.37 ↑	\$525,220.00 ↑	\$525,220.00	\$17,967.09 3.5% ↑	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
7101 BUILDING & PROPERTY O/E						
030 ADVERTISING	\$125.00	\$11.88	\$125.00	\$125.00		To Be Approved
040 ELEVATOR REGISTRATION	\$800.00	\$4,807.84 ↑	\$800.00	\$800.00		To Be Approved
070 SERVICE CONTRACT-FUEL DISPENSE	\$6,500.00	\$5,183.20	\$6,500.00	\$6,500.00		To Be Approved
071 JANITORIAL SERVICES	\$44,825.00	\$44,376.00	\$44,825.00	\$44,825.00		To Be Approved
072 SERVICE CONTRACT-HVAC	\$10,000.00	\$0.00	\$17,500.00 ↑	\$10,000.00 ↓		To Be Approved
073 MISC. REPAIRS-TOWN HALL & FIRE	\$2,400.00	\$3,445.00 ↑	\$2,400.00	\$2,400.00		To Be Approved
074 6 BOILERS-CLEANING & REPAIRS-F	\$0.00	\$0.00	\$6,000.00 ↑	\$0.00 ↓		To Be Approved
075 11 UNDERGROUND FUEL TANK	\$1,150.00	\$0.00	\$1,150.00	\$1,150.00		To Be Approved
076 ELEVATOR SERVICE & REPAIRS	\$5,500.00	\$0.00	\$5,500.00	\$5,500.00		To Be Approved
077 MAINT. ALL BLDGS. INTERIOR & E	\$90,000.00	\$98,996.67 ↑	\$90,000.00	\$90,000.00		To Be Approved
078 HAMMERMILL	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
079 SPRINKLER SYSTEM INSPECTION	\$1,800.00	\$3,028.50 ↑	\$1,800.00	\$1,800.00		To Be Approved
07A RENTAL-551 VALLEY ROAD	\$12,000.00	\$13,250.00 ↑	\$12,000.00	\$12,000.00		To Be Approved
090 EXTERMINATING TOWN BUILDING -	\$5,500.00	\$6,680.00 ↑	\$5,500.00	\$5,500.00		To Be Approved
091 FUMIGATING	\$1,300.00	\$1,553.00 ↑	\$1,300.00	\$1,300.00		To Be Approved
110 HARDWARE - MONTHLY	\$9,200.00	\$8,070.59	\$9,200.00	\$9,200.00		To Be Approved
111 LOCKS & KEYS	\$2,400.00	\$6,138.50 ↑	\$8,500.00 ↑	\$2,400.00 ↓		To Be Approved
112 MAINTENANCE SUPPLIES - BUILDIN	\$20,000.00	\$19,699.22	\$20,000.00	\$20,000.00		To Be Approved
113 MAINTENANCE SUPPLIES -	\$1,500.00	\$11,193.83 ↑	\$1,500.00	\$1,500.00		To Be Approved
114 ELECTRICAL REPAIRS & WIRING	\$18,000.00	\$8,326.55	\$18,000.00	\$18,000.00		To Be Approved
115 RIGHT TO KNOW FUNDING PRINTER	\$800.00	\$2,053.73 ↑	\$800.00	\$800.00		To Be Approved
116 PRIVATIZED SERVICES	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00		To Be Approved
117 TOPSOIL	\$200.00	\$0.00	\$200.00	\$200.00		To Be Approved
118 ELECTRICAL TOOLS	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
119 FLOWERS	\$1,500.00	\$1,311.96	\$1,500.00	\$1,500.00		To Be Approved
120 ELECTRICAL SUPPLIES - MONTHLY	\$2,000.00	\$0.00	\$4,000.00 ↑	\$2,000.00 ↓		To Be Approved
121 VACUUM CLEANER	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
130 CENTRAL MONITORING ALARM	\$16,000.00	\$10,519.65	\$16,000.00	\$16,000.00		To Be Approved

Starting Account: 01-2030-00-7101-131 01-2030-00-71		2017	2017	2018	2018	YTY	2018
Account Name		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	Change \$ %	Council Approved
131	SERVICE CONTRACT-SERVER	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		To Be Approved
132	SERVICE CONTRACT-WORK ORDER	\$600.00	\$340.30	\$600.00	\$600.00		To Be Approved
133	SECURITY SYSTEM REPAIRS	\$1,500.00	\$13,346.65 ↑	\$1,500.00	\$1,500.00		To Be Approved
140	Emergency Generators, Maintenance	\$500.00	\$0.00	\$500.00	\$500.00		To Be Approved
200	WILD LIFE ENVIRONMENT	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00		To Be Approved
00-7101 BUILDING & PROPERTY O/E:		\$395,100.00	\$400,333.07 ↑	\$416,700.00 ↑	\$395,100.00 ↓		
Page Total		\$395,100.00	\$400,333.07 ↑	\$416,700.00 ↑	\$395,100.00 ↓		

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

TOWNSHIP OF WEST

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
7202	SHADE TREE O/E					
030 ADVERTISING	\$75.00	\$0.00	\$75.00	\$75.00		To Be Approved
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
081 DUES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
090 TOWNSHIP FORESTER	\$30,000.00	\$48,255.12 ↑	\$40,000.00 ↑	\$30,000.00 ↓		To Be Approved
091 CONTRACTUAL SERVICES-PRUNING	\$28,000.00	\$10,000.00	\$28,000.00	\$28,000.00		To Be Approved
110 SPRAY MATERIALS, FERTILIZER	\$500.00	\$0.00	\$500.00	\$500.00		To Be Approved
111 SHADE TREE SUPPLIES	\$2,500.00	\$3,789.54 ↑	\$3,500.00 ↑	\$2,500.00 ↓		To Be Approved
112 TOOLS & EQUIPMENT	\$3,975.00	\$4,715.71 ↑	\$3,975.00	\$3,975.00		To Be Approved
113 SAWS & NEW EQUIPMENT	\$1,800.00	\$1,050.00	\$1,800.00	\$1,800.00		To Be Approved
114 SEASONAL PLANTING & FLOWERS	\$900.00	\$0.00	\$900.00	\$900.00		To Be Approved
200 TREES	\$2,500.00	\$365.12	\$2,500.00	\$2,500.00		To Be Approved
00-7202 SHADE TREE O/E:	\$70,250.00	\$68,175.49	\$81,250.00 ↑	\$70,250.00 ↓		
Page Total	\$70,250.00	\$68,175.49	\$81,250.00 ↑	\$70,250.00 ↓		

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-7301-010 01-2030-00-73

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
7301	PARKING FAC MAINT & REPAIR S&W					
010 Base Salary Pay	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
020 Regular	\$2,200.00	\$768.00	\$0.00 ↓	\$0.00	\$-2,200.00 ***+%	To Be Approved
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
090 Longevity	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
100 Overtime	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-7301 PARKING FAC MAINT & REPAIR S&W:	\$2,200.00	\$768.00	\$0.00 ↓	\$0.00	\$-2,200.00 ***+% ↓	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-7302-070 01-2030-00-73

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
7302	PARKING FAC MAINT & REPAIR O/E					
070 RENT - NJ TRANSIT, HARRISON AV	\$2,070.00	\$2,070.00	\$2,400.00 ↑	\$2,070.00 ↓		To Be Approved
071 RENT- D. ENG, WASHINGTON STREE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
110 MATERIALS & SUPPLIES	\$400.00	\$195.00	\$400.00	\$400.00		To Be Approved
111 MAINTENANCE & SUPPLIES - TIMER	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
112 MAINTENANCE & SUPPLIES METERS	\$500.00	\$2,115.00 ↑	\$500.00	\$500.00		To Be Approved
00-7302 PARKING FAC MAINT & REPAIR O/E:	\$2,970.00	\$4,380.00 ↑	\$3,300.00 ↑	\$2,970.00 ↓		
Page Total	\$5,170.00	\$5,148.00	\$3,300.00 ↓	\$2,970.00 ↓	-\$2,200.00 -42.5% ↓	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
7401 PUBLIC WORKS S&W						
010 Base Salary Pay	\$2,021,404.36	\$1,908,363.92	\$2,067,840.00 ↑	\$2,067,840.00	\$46,435.64 2.2% ↑	To Be Approved
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
030 Hourly Pay	\$98,650.33	\$0.00	\$0.00 ↓	\$0.00	-\$98,650.33 *** **% ↓	To Be Approved
090 Longevity	\$0.00	\$118,385.09 ↑	\$119,591.00 ↑	\$119,591.00	\$119,591.00 New Line ↑	To Be Approved
100 Overtime	\$295,000.00	\$392,475.96 ↑	\$295,000.00	\$295,000.00		To Be Approved
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
210 Retro Payments	\$0.00	\$515.44 ↑	\$0.00	\$0.00		To Be Approved
900 Other Funds Earnings	-\$60,485.00	-\$697.41 ↑	\$0.00 ↑	\$0.00	\$60,485.00 *** **% ↓	To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
940 Clothing Allowance	\$0.00	\$23,200.00 ↑	\$23,200.00 ↑	\$23,200.00	\$23,200.00 New Line ↑	To Be Approved
950 Terminal Leave	\$60,485.00	\$697.41	\$0.00 ↓	\$0.00	-\$60,485.00 *** **% ↓	To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-7401 PUBLIC WORKS S&W:	\$2,415,054.69	\$2,442,940.41 ↑	\$2,505,631.00 ↑	\$2,505,631.00	\$90,576.31 3.7% ↑	
Page Total	\$2,415,054.69	\$2,442,940.41 ↑	\$2,505,631.00 ↑	\$2,505,631.00	\$90,576.31 3.7% ↑	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

2018 Salary & Wages Budget Detail																								
													2,415,055	2,386,040	119,591	2,505,631	2,505,631							
12/29/2018	Last	First	Dept	Titre	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request	2018 Mayor's Request											
	Pelose	Joseph	7401	Department of Public Works	Superintendent of Public Works	Salaried	1/9/1984	40	2080	119,571	108,701	10,870	119,571	119,571										
	Elifani	Giuseppe	7401	Department of Public Works	Sewer Repairer Supervisor	Salaried	1/9/1984	40	2080	91,316	83,015	8,302	91,317	91,317										
	Piserchio	Louis	7401	Department of Public Works	Supervising Mechanic	Salaried	6/26/1989	40	2080	91,316	83,015	8,302	91,317	91,317										
	Elifani	Michael	7401	Department of Public Works	Supervisor of the Department of Public Works	Salaried	1/9/1984	40	2080	91,316	83,015	8,302	91,317	91,317										
	Mauriello	Joseph	7401	Department of Public Works	Supervisor of the Department of Public Works	Salaried	6/8/1987	40	2080	91,316	83,015	8,302	91,317	91,317										
	Reynolds	Louis	7401	Department of Public Works	Supervisor of the Department of Public Works	Salaried	12/21/1987	40	2080	91,316	83,015	8,302	91,317	91,317										
	Williams	James	7401	Department of Public Works	Supervisor of the Department of Public Works	Salaried	10/23/1985	40	2080	91,316	83,015	8,302	91,317	91,317										
	Latore	James	7401	Department of Public Works	Supervisor of the Department of Public Works/Certified Pool	Salaried	12/28/1987	40	2080	97,125	88,295	8,830	97,125	97,125										
	Antonucci Sr	Joseph	7401	Department of Public Works	Senior Public Works Repairer	Salaried	12/26/1989	40	2080	75,214	68,376	6,838	75,214	75,214										
	Chirico	Nicola	7401	Department of Public Works	Senior Public Works Repairer	Salaried	4/8/1985	40	2080	75,214	68,376	6,838	75,214	75,214										
	Tomasselli Jr	Frank	7401	Department of Public Works	Senior Public Works Repairer	Salaried	2/14/1986	40	2080	73,846	68,376	5,470	73,846	73,846										
	Wysocki	Joseph	7401	Department of Public Works	Senior Public Works Repairer	Salaried	5/26/1987	40	2080	75,214	68,376	6,838	75,214	75,214										
	Promotion		7401	Department of Public Works	Senior Public Works Repairer	Special Requests				2,421		2,421	2,421											
	Giuliano	Anthony	7401	Department of Public Works	Public Works Repairer	Salaried	12/2/2002	40	2080	65,955	65,955	-	65,955	65,955										
	Mc Cauley	William	7401	Department of Public Works	Public Works Repairer	Salaried	5/8/1989	40	2080	72,550	65,955	6,596	72,551	72,551										
	Promotion		7401	Department of Public Works	Public Works Repairer	Special Requests				4,021		4,021	4,021											
	Ripa	Leonard	7401	Department of Public Works	Public Works Repairer	Salaried	11/6/1989	40	2080	72,550	65,955	6,596	72,551	72,551										
	Open Position		7401	Department of Public Works	Asst Supervising Mechanic	Salaried				88,187	80,170	-	80,170	80,170										
	Perruso	Gary	7401	Department of Public Works	Senior Mechanic	Salaried	10/21/2002	40	2080	77,530	77,530	-	77,530	77,530										
	Campos-Guevara	Marcos	7401	Department of Public Works	Truck Driver	Salaried	9/21/2015	40	2080	47,267	54,332	-	54,332	54,332										
	Di Marsico	Thomas	7401	Department of Public Works	Truck Driver	Salaried	12/15/1987	40	2080	67,537	61,397	6,140	67,537	67,537										
	Donker	Herbert	7401	Department of Public Works	Truck Driver	Salaried	9/28/2015	40	2080	40,203	47,268	-	47,268	47,268										
	Duff	Alan	7401	Department of Public Works	Truck Driver	Salaried	9/22/2003	40	2080	61,397	61,397	-	61,397	61,397										
	Open Position		7401	Department of Public Works	Truck Driver	Salaried				40,000	40,000	-	40,000	40,000										
	Open Position		7401	Department of Public Works	Truck Driver	Salaried				40,000	40,000	-	40,000	40,000										
	Open Position		7401	Department of Public Works	Truck Driver	Salaried				-	40,000	-	40,000	40,000										
	Aguilar	Hugo	7401	Department of Public Works	Laborer 1	Salaried	3/14/2005	40	2080	59,610	59,610	-	59,610	59,610										
	De Meo	Robert	7401	Department of Public Works	Laborer 1	Salaried	12/10/2001	40	2080	59,610	59,610	-	59,610	59,610										
	Hunt	Matthew	7401	Department of Public Works	Laborer 1	Salaried	6/19/2001	40	2080	59,610	59,610	-	59,610	59,610										
	Koehnlein Jr.	Arthur	7401	Department of Public Works	Laborer 1	Salaried	12/12/2013	40	2080	46,076	52,843	-	52,843	52,843										
	Morella	Ralph	7401	Department of Public Works	Laborer 1	Salaried	8/28/1997	40	2080	64,379	59,610	4,769	64,379	64,379										
	Vanderhoof	Connor	7401	Department of Public Works	Laborer 1	Salaried	3/4/2015	40	2080	39,309	46,076	-	46,076	46,076										
	Wysocki	Virginia	7401	Department of Public Works	Secretarial Assistant	Salaried	6/19/2001	35	1820	55,490	55,490	-	55,490	55,490										
	Overtime		7401	Department of Public Works	Overtime					295,000	295,000	-	295,000	295,000										
	Uniform Allowance		7401	Department of Public Works	Other Compensation					-	23,200	-	23,200	23,200										
	Budget Adjustment		7401	Department of Public Works	Budget Adjustment					(1,287)	-	-	-	-										

Starting Account: 01-2030-00-7502-110 01-2030-00-75		2017	2017	2018	2018	YTY	2018
Account Name		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	Change \$ %	Council Approved
7502	STREET SALT & CHLORIDE O/E						
110	SNOW REMOVAL	\$140,000.00	\$11,531.17	\$240,000.00 ↑	\$140,000.00 ↓		To Be Approved
113	SALT, CHLORIDE & SNO	\$435,000.00	\$606,380.48 ↑	\$500,000.00 ↑	\$435,000.00 ↓		To Be Approved
114	PRIVATE	\$175,000.00	\$135,082.22	\$175,000.00	\$175,000.00		To Be Approved
115	PRIVATE DEVELOPMENT-LEAF	\$50,000.00	\$56,898.64 ↑	\$50,000.00	\$50,000.00		To Be Approved
00-7502 STREET SALT & CHLORIDE O/E:		\$800,000.00	\$809,892.51 ↑	\$965,000.00 ↑	\$800,000.00 ↓		
7503	STREET CLEANING AND DRAINAGE O						
070	DREDGING BROOK, CLEANING & REP	\$100.00	\$1,195.92 ↑	\$2,500.00 ↑	\$100.00 ↓		To Be Approved
080	TRAINING-PW MGMT PROGRAM	\$0.00	\$52.90 ↑	\$0.00	\$0.00		To Be Approved
081	CLOTHING	\$30,000.00	\$1,384.05	\$30,000.00	\$30,000.00		To Be Approved
110	SAFETY GEAR	\$2,000.00	\$3,083.51 ↑	\$6,000.00 ↑	\$2,000.00 ↓		To Be Approved
111	BROOMS, ETC	\$5,000.00	\$10,217.92 ↑	\$5,000.00	\$5,000.00		To Be Approved
112	PERM. PROP-SNOW PLOW	\$10,000.00	\$12,969.64 ↑	\$10,000.00	\$10,000.00		To Be Approved
113	REFUSE RECEPTACLES	\$500.00	\$0.00	\$500.00	\$500.00		To Be Approved
120	Equipment Rental	\$0.00	\$0.00	\$20,000.00 ↑	\$0.00 ↓		To Be Approved
130	STREET SWEEPING CONTRACTUAL	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
200	STREET CLEANING	\$1,000.00	\$199.95	\$1,000.00	\$1,000.00		To Be Approved
00-7503 STREET CLEANING AND DRAINAGE O:		\$48,600.00	\$29,103.89	\$75,000.00 ↑	\$48,600.00 ↓		
Page Total		\$848,600.00	\$838,996.40	\$1,040,000.00 ↑	\$848,600.00 ↓		

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-7602-030 01-2030-00-76						
Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
7602	STREET REPAIR O/E					
030 ADVERTISING & PRINTING	\$150.00	\$0.00	\$150.00	\$150.00		To Be Approved
080 CONFERENCES	\$0.00	\$90.00 ↑	\$0.00	\$0.00		To Be Approved
081 DUES & MEETINGS	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
110 OFFICE SUPPLIES, PRINTING	\$1,000.00	\$1,175.67 ↑	\$1,000.00	\$1,000.00		To Be Approved
111 STONE, ROAD OIL, KEROSENE	\$8,000.00	\$430.81	\$8,000.00	\$8,000.00		To Be Approved
112 COLD PATCH	\$19,200.00	\$7,922.70	\$19,200.00	\$19,200.00		To Be Approved
113 PIPE DRAIN	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00		To Be Approved
114 EQUIPMENT, CURB, DRAIN RESTORA	\$17,000.00	\$14,000.00	\$17,000.00	\$17,000.00		To Be Approved
115 RENTAL - FLASHERS & COMPR	\$500.00	\$0.00	\$500.00	\$500.00		To Be Approved
120 Crack Sealing, Contractual	\$0.00	\$0.00	\$15,000.00 ↑	\$0.00 ↓		To Be Approved
200 STREET RESURFACING	\$21,000.00	\$21,498.76 ↑	\$21,000.00	\$21,000.00		To Be Approved
00-7602 STREET REPAIR O/E:	\$70,350.00	\$45,117.94	\$85,350.00 ↑	\$70,350.00 ↓		
Page Total	\$70,350.00	\$45,117.94	\$85,350.00 ↑	\$70,350.00 ↓		

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
7702 STREET SERVICE & TRAFFIC O/E						
030 PRINTING	\$200.00	\$0.00	\$200.00	\$200.00		To Be Approved
070 BUS SHELTER MAINTENANCE	\$200.00	\$0.00	\$200.00	\$200.00		To Be Approved
110 ANNUAL UPGRADE STREET ID	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
111 TRAFFIC BEADS, PAINT	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00		To Be Approved
112 CATCH BASIN MARKERS	\$200.00	\$0.00	\$200.00	\$200.00		To Be Approved
113 CONTROL DEVICES	\$500.00	\$0.00	\$500.00	\$500.00		To Be Approved
114 SIGNS & POSTS	\$6,000.00	\$12,378.43 ↑	\$13,000.00 ↑	\$6,000.00 ↓		To Be Approved
120 Pavement Striping and Markings,	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
200 TRAFFIC	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00		To Be Approved
201 TRAFFIC ELECTRICAL SERVICES,SI	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-7702 STREET SERVICE & TRAFFIC O/E:	\$13,100.00	\$12,378.43	\$20,100.00 ↑	\$13,100.00 ↓		
Page Total	\$13,100.00	\$12,378.43	\$20,100.00 ↑	\$13,100.00 ↓		

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
7802 SANITATION O/E						
040 LICENSING FEE COMPOST FACILITY	\$1,500.00	\$2,715.00 ↑	\$1,500.00	\$1,500.00		To Be Approved
070 REPAIRS - FENCE & BUILDINGS	\$150.00	\$1,200.00 ↑	\$150.00	\$150.00		To Be Approved
113 HOUSEHOLD SUPPLIES	\$1,500.00	\$300.00	\$1,500.00	\$1,500.00		To Be Approved
114 PAINT	\$550.00	\$0.00	\$550.00	\$550.00		To Be Approved
115 MAINTENANCE, TOOLS &	\$550.00	\$0.00	\$550.00	\$550.00		To Be Approved
116 RECYCLING - SCREENING & PLANTI	\$100.00	\$0.00	\$100.00	\$100.00		To Be Approved
117 RECYCLING - MATERIAL PURCHASES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
118 INSECTICIDE, PESTICIDE	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		To Be Approved
119 PORTABLE TOILET RENTAL	\$750.00	\$1,317.72 ↑	\$750.00	\$750.00		To Be Approved
00-7802 SANITATION O/E:	\$6,100.00	\$5,532.72	\$6,100.00	\$6,100.00		
Page Total	\$6,100.00	\$5,532.72	\$6,100.00	\$6,100.00		

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
7902 CENTRAL AUTOMOTIVE O/E						
040 NJDMV VEHICLE INSPECTIONS	\$2,000.00	\$2,598.50 ↑	\$2,000.00	\$2,000.00		To Be Approved
070 UPDATING POLICE OVERHEAD LIGHT	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
080 TRAINING-MECHANICS	\$0.00	\$2,448.00 ↑	\$3,000.00 ↑	\$0.00 ↓		To Be Approved
110 BATTERIES	\$5,000.00	\$220.45	\$5,000.00	\$5,000.00		To Be Approved
111 CHAINS	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00		To Be Approved
112 GREASE & LUBRICANTS	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00		To Be Approved
113 POLICE & FIRE DECALS	\$1,000.00	\$0.00	\$1,500.00 ↑	\$1,000.00 ↓		To Be Approved
114 PERM. PROPERTY - GARAGE EQUIPM	\$2,000.00	\$2,245.00 ↑	\$2,000.00	\$2,000.00		To Be Approved
115 SAFETY CHECKS FOR BOOMS	\$1,500.00	\$2,470.00 ↑	\$2,000.00 ↑	\$1,500.00 ↓		To Be Approved
130 SOFTWARE UPGRADE	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00		To Be Approved
131 STRIP & INSTALL RADIOS	\$500.00	\$600.00 ↑	\$500.00	\$500.00		To Be Approved
150 TIRES & TUBES	\$60,000.00	\$91,077.39 ↑	\$60,000.00	\$60,000.00		To Be Approved
151 AUTO PARTS	\$345,000.00	\$316,752.64	\$375,000.00 ↑	\$345,000.00 ↓		To Be Approved
152 GLASS, UPHOLSTERY, BODY	\$5,000.00	\$13,682.20 ↑	\$5,000.00	\$5,000.00		To Be Approved
153 REPAIRS - 1ST AID SQUAD AMBULA	\$10,000.00	\$10,766.59 ↑	\$10,000.00	\$10,000.00		To Be Approved
154 BODY REPAIRS TO FIRE ENGINES	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		To Be Approved
155 ACCIDENT - COLLISION WORK	\$15,000.00	\$48,965.40 ↑	\$15,000.00	\$15,000.00		To Be Approved
157 AUTO SERVICING OF ALL FIRE PUM	\$25,000.00	\$15,098.04	\$25,000.00	\$25,000.00		To Be Approved
158 AUTO SERVICING ALL	\$3,000.00	\$870.00	\$3,000.00	\$3,000.00		To Be Approved
159 ADMINISTRATIVE VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
160 Jitney Bus Cleaning	\$0.00	\$0.00	\$3,000.00 ↑	\$0.00 ↓		To Be Approved
170 NEW POLICE CARS 2010 (5)	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
171 NEW POLICE CARS 2011 (7)	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
172 NEW POLICE CARS 2012 (5)	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
173 NEW POLICE CARS 2013 (5)	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
174 NEW POLICE CARS 2014 (3)	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
175 NEW POLICE CARS 2015 (4)	\$42,000.00	\$41,326.43	\$0.00 ↓	\$0.00	\$-42,000.00 100%	To Be Approved
176 NEW POLICE CARS 2016 (5)	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
00-7902 CENTRAL AUTOMOTIVE O/E:	\$540,500.00	\$549,120.64 ↑	\$535,500.00 ↓	\$498,500.00 ↓	\$-42,000.00 -7.7%	↓
Page Total	\$540,500.00	\$549,120.64 ↑	\$535,500.00 ↓	\$498,500.00 ↓	\$-42,000.00 -7.7%	↓

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-7952-030 01-2030-00-79		2017	2017	2018	2018	YTY	2018
Account Name		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	Change \$ %	Council Approved
7952	SEWER & PUMP STATIONS O/E						
030	ADVERTISING	\$50.00	\$0.00	\$50.00	\$50.00		To Be Approved
040	MISC. LICENSE FEES, INCL TOXIC	\$9,500.00	\$10,267.00 ↑	\$9,500.00	\$9,500.00		To Be Approved
070	MANHOLE & CATCH BASIN	\$500.00	\$299.00	\$2,500.00 ↑	\$500.00 ↓		To Be Approved
090	WET WELL CLEANING	\$6,000.00	\$5,650.00	\$6,000.00	\$6,000.00		To Be Approved
091	TV INSPECTION & CLEANING-CONTR	\$8,000.00	\$3,850.00	\$8,000.00	\$8,000.00		To Be Approved
110	SEWER CHEMICALS	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00		To Be Approved
111	PIPES, BLOCKS, SEWER RODS	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00		To Be Approved
112	PUMPS AT STATIONS	\$1,000.00	\$1,002.81 ↑	\$1,000.00	\$1,000.00		To Be Approved
113	PERM. PROPERTY - PUMP PARTS	\$1,000.00	\$2,878.11 ↑	\$1,000.00	\$1,000.00		To Be Approved
114	MAINTENANCE, SEWERS & PUMP	\$14,250.00	\$16,569.80 ↑	\$14,250.00	\$14,250.00		To Be Approved
200	PUMP STATION	\$13,500.00	\$3,202.85	\$13,500.00	\$13,500.00		To Be Approved
00-7952 SEWER & PUMP STATIONS O/E:		\$65,800.00	\$43,719.57	\$67,800.00 ↑	\$65,800.00 ↓		
Page Total		\$65,800.00	\$43,719.57	\$67,800.00 ↑	\$65,800.00 ↓		

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
8051 GENERAL HEALTH SERVICES S&W						
010 Base Salary Pay	\$576,979.93	\$553,777.40	\$618,193.00 ↑	\$566,495.00 ↓	\$-10,1484.93 -1.8%	↓ To Be Approved
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		↑ To Be Approved
030 Hourly Pay	\$6,500.00	\$3,885.00	\$9,497.00 ↑	\$35,346.00 ↑	\$28,846.00 443.7%	↑ To Be Approved
035 S&W E-CIG INSPECTIONS	\$3,600.00	\$2,334.90	\$3,600.00	\$3,600.00		↑ To Be Approved
090 Longevity	\$0.00	\$21,485.33 ↑	\$21,504.00 ↑	\$21,504.00	\$21,504.00 New Line	↑ To Be Approved
100 Overtime	\$5,000.00	\$4,138.48	\$5,000.00	\$5,000.00		↑ To Be Approved
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		↑ To Be Approved
210 Retro Payments	\$0.00	\$208.75 ↑	\$0.00	\$0.00		↑ To Be Approved
900 Other Funds Earnings	\$-11,061.00	\$-11,061.00	\$-11,061.00 ↑	\$-11,061.00		↑ To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		↑ To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		↑ To Be Approved
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		↑ To Be Approved
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		↑ To Be Approved
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		↑ To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		↑ To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		↑ To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		↑ To Be Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		↑ To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		↑ To Be Approved
00-8051 GENERAL HEALTH SERVICES S&W:	\$581,018.93	\$574,768.86 ↑	\$646,733.00 ↑	\$620,884.00 ↓	\$39,865.07 6.8% ↑	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

2018 Salary & Wages Budget Detail													
12/29/2018													
Last	First		Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request	2018 Mayor's Request
De Nova	Theresa	8051	Health Department	Health Officer/Right to Know Coordinator/Health Interlocal	Salaried	8/22/1977	35	1820	149,633	136,030	13,603	149,633	149,633
Essex Falls ILSA		8051	Health Department		Budget Adjustment				(11,061)	(11,061)	-	(11,061)	(11,061)
Fonzino	Michael	8051	Health Department	Chief REHS Public Health-Administrative	Salaried	6/1/2005	35	1820	96,625	96,625	-	96,625	96,625
Urso	Denise	8051	Health Department	Secretary/Registrar of Vital Statistics	Salaried	1/1/1986	35	1820	86,911	79,010	7,901	86,911	86,911
Murren	Jamie	8051	Health Department	Registrar/Assistant Clerk	Salaried	5/15/2006	35	1820	53,597	53,597	-	53,597	53,597
Murren	Jamie	8051	Health Department	New Salary Range for	Special Requests					3,273	-	5,000	5,000
Moylen	Kimberly	8051	Health Department	REHS Public Health	Salaried	7/1/2010	35	1820	74,158	74,158	-	74,158	74,158
Gomez	Daniel	8051	Health Department	REHS Public Health	Salaried	6/23/2014	35	1820	68,837	74,156	-	74,156	74,156
De Finis	Patricia	8051	Health Department	Keyboarding Clerk 2/Asst.	Salaried	1/2/2001	35	1820	47,919	47,919	-	47,919	47,919
De Finis	Patricia	8051	Health Department	Alcoholic Beverage Board	Budget Adjustment				(700)	-	-	-	-
Part Time Seasonal Position		8051	Health Department	REHS Public Health	Hourly			216.7	6,500	6,500	-	6,500	6,500
Convert P/T position to full time		8051	Health Department	REHS Public Health	Special Requests					51,698	-	51,698	-
Mayor recommends over 2 years		8051	Health Department	REHS Public Health	Special Requests						-		25,849
Part Time Seasonal Position		8051	Health Department	PH Physician - Childrens Health	Hourly			73	-	2,997	-	2,997	2,997
Overtime		8051	Health Department						5,000	5,000	-	5,000	5,000
E Cig Enforcement		8051	Health Department		Hourly			60	3,600	3,600	-	3,600	3,600
Conversion Adjustment		8051	Health Department		Budget Adjustment				(1)	-	-	-	-

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-8052-020 01-2030-00-80

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
8052 GENERAL HEALTH SERVICES O/E						
020 PETTY CASH	\$100.00	\$100.00	\$100.00	\$100.00		To Be Approved
030 PRINTING	\$1,300.00	\$1,052.99	\$1,300.00	\$1,300.00		To Be Approved
031 ADVERTISING & RECORDING	\$25.00	\$0.00	\$25.00	\$25.00		To Be Approved
040 DEP MEDICAL WASTE LICENSE	\$85.00	\$85.00	\$85.00	\$85.00		To Be Approved
041 SUBURBAN REG HEALTH	\$8,452.00	\$7,825.00	\$8,452.00	\$8,452.00		To Be Approved
080 CONFERENCE - STATE LEAGUE & NE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
081 DINNERS, MEETINGS MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
082 COURSES & EDUCATIONAL	\$350.00	\$350.00	\$350.00	\$350.00		To Be Approved
083 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
084 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
090 LABORATORY CONTRACT	\$5,075.00	\$5,000.00	\$5,075.00	\$5,075.00		To Be Approved
110 OFFICE SUPPLIES & EQ	\$450.00	\$450.00	\$450.00	\$450.00		To Be Approved
111 SIGNS & POSTS	\$150.00	\$150.00	\$150.00	\$150.00		To Be Approved
112 PEST CONTROL - RODENT BAIT	\$250.00	\$249.27	\$250.00	\$250.00		To Be Approved
113 DECALS - HEALTH DEPT	\$50.00	\$39.86	\$50.00	\$50.00		To Be Approved
114 PROTECTIVE CLOTHING	\$150.00	\$150.00	\$150.00	\$150.00		To Be Approved
115 1ST AID SUPPLIES & EQUIP	\$100.00	\$100.00	\$100.00	\$100.00		To Be Approved
116 PHOTO SUPPLIES	\$75.00	\$49.80	\$75.00	\$75.00		To Be Approved
117 MAINTENANCE TYPEWRITERS	\$200.00	\$190.51	\$200.00	\$200.00		To Be Approved
118 MATERIALS & SUPPLIES	\$250.00	\$213.64	\$250.00	\$250.00		To Be Approved
119 FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
125 E-CIG ENFORCEMENT OE	\$3,600.00	\$0.00	\$3,600.00	\$3,600.00		To Be Approved
130 MAINTENANCE ADDING MACHINE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
131 MAINTENANCE NOISE METER	\$300.00	\$299.20	\$300.00	\$300.00		To Be Approved
132 MAINTENANCE COMPUTER CONT	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00		To Be Approved
133 RADIO REPAIRS & BEEPER MAINTEN	\$2,010.00	\$1,995.45	\$2,010.00	\$2,010.00		To Be Approved
134 COMPUTER SUPPLIES	\$300.00	\$300.00	\$300.00	\$300.00		To Be Approved
135 RIGHT TO KNOW EXPENSES	\$0.00	\$0.00	\$425.00	\$425.00	\$425.00	To Be Approved

Starting Account: 01-2030-00-8052-150 01-2030-00-80

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
150 FIRE EXTINGUISHER - VEHICLE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
200 VD CLINIC	\$700.00	\$0.00	\$700.00	\$700.00		To Be Approved
201 EMERGENCY HAZARDOUS WASTE	\$500.00	\$500.00	\$500.00	\$500.00		To Be Approved
00-8052 GENERAL HEALTH SERVICES O/E:	\$25,972.00	\$20,600.72	\$26,397.00 ↑	\$26,397.00	\$425.00 1.6% ↑	
Page Total	\$606,990.93	\$595,369.58	\$673,130.00 ↑	\$647,281.00 ↓	\$40,290.07 6.36% ↑	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
8101 SENIOR BUSING S&W						
010 Base Salary Pay	\$182,981.60	\$178,596.08	\$178,596.00 ↓	\$178,596.00	\$-4,385.60 -2.3%	↓ To Be Approved
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
030 Hourly Pay	\$13,000.00	\$11,200.00	\$23,296.00 ↑	\$17,472.00 ↓	\$4,472.00 34.4%	↑ To Be Approved
090 Longevity	\$0.00	\$4,385.68 ↑	\$4,386.00 ↑	\$4,386.00	\$4,386.00 New Line	↑ To Be Approved
100 Overtime	\$3,500.00	\$1,579.05	\$3,500.00	\$3,500.00		To Be Approved
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-8101 SENIOR BUSING S&W:	\$199,481.60	\$195,760.81	\$209,778.00 ↑	\$203,954.00 ↓	\$4,472.40 2.2%	↑

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

2018 Salary & Wages Budget Detail													
12/29/2018													
Last	First		Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request	2018 Mayor's Request
Sanchez	Gregg	8101	Senior Transportation	Omnibus Operator-Radio Dispatcher-Inspection &	Salaried	7/7/2015	35	1820	47,025	47,025	-	47,025	47,025
Gonzalez	Enrique	8101	Senior Transportation	Omnibus Operator	Salaried	12/18/1989	35	1820	48,243	43,857	4,386	48,243	48,243
Dormelus	Lionet	8101	Senior Transportation	Omnibus Operator	Salaried	12/15/2014	35	1820	43,857	43,857	-	43,857	43,857
Trajkoska	Marica	8101	Senior Transportation	Omnibus Operator	Salaried	6/15/2015	35	1820	43,857	43,857	-	43,857	43,857
Bagley	Sharon	8101	Senior Transportation	Omnibus Operator	Hourly	5/18/2015	14	728	13,000	11,648	-	11,648	11,648
Part Time Seasonal Position		8101	Senior Transportation	Omnibus Operator	Special Requests					11,648		11,648	
Mayor recommends over 2 years		8101	Senior Transportation	Omnibus Operator	Special Requests								5,824
Overtime		8101	Senior Transportation		Overtime				3,500	3,500	-	3,500	3,500

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-8102-030 01-2030-00-81

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
8102 SEN CITIZEN TRANS O/E						
030 ADVERTISING	\$25.00	\$25.00	\$25.00	\$25.00		To Be Approved
031 OUTSIDE PRINTING-SIGNS	\$50.00	\$26.66	\$50.00	\$50.00		To Be Approved
040 LICENSE RENEWALS	\$250.00	\$44.00	\$250.00	\$250.00		To Be Approved
113 OFFICE SUPPLIES	\$450.00	\$450.00	\$450.00	\$450.00		To Be Approved
114 1ST AID SUPPLIES & EQUIPMENT	\$50.00	\$0.00	\$50.00	\$50.00		To Be Approved
115 FIRE EXTINGUISHERS	\$25.00	\$0.00	\$25.00	\$25.00		To Be Approved
130 COMMUNICATION REPAIR	\$100.00	\$100.00	\$100.00	\$100.00		To Be Approved
00-8102 SEN CITIZEN TRANS O/E:	\$950.00	\$645.66	\$950.00	\$950.00		
Page Total	\$200,431.60	\$196,406.47	\$210,728.00 ↑	\$204,904.00 ↓	\$4,472.40 2.2% ↑	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
8301 WELFARE S&W						
010 Base Salary Pay	\$139,213.14	\$128,384.10	\$128,384.00 ↓	\$128,384.00	\$-10,829.14 -7.7%	↓ To Be Approved
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
090 Longevity	\$0.00	\$10,828.48 ↑	\$10,829.00 ↑	\$10,829.00	\$10,829.00 New Line	↑ To Be Approved
100 Overtime	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		To Be Approved
200 Other Earnings	\$3,125.00	\$6,875.00 ↑	\$6,875.00 ↑	\$6,875.00	\$3,750.00 120.0%	↑ To Be Approved
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
900 Other Funds Earnings	\$-3,125.00	\$-6,875.00	\$-6,875.00 ↓	\$-6,875.00	\$-3,750.00 120.0%	↑ To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-8301 WELFARE S&W:	\$140,213.14	\$139,212.58	\$140,213.00 ↓	\$140,213.00	\$-0.14 -0.0%	↓

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

2018 Salary & Wages Budget Detail													
12/29/2018													
Last	First		Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request	2018 Mayor's Request
									140,213	129,384	10,829	140,213	140,213
Duffy	Patricia	8301	Welfare Department	Municipal Director of Welfare/Senior Citizen Program Aide	Salaried	1/1/1993	35	1820	85,952	78,138	7,814	85,952	85,952
Duffy	Patricia	8301	Welfare Department	Municipal Alliance	Grant				6,875	6,875	-	6,875	6,875
Duffy	Patricia	8301	Welfare Department	Municipal Alliance Coordinator	Grant				(6,875)	(6,875)	-	(6,875)	(6,875)
Bianchi	Estrella	8301	Welfare Department	Keyboarding Clerk 1/Asst. Senior Citizen Program Aide	Salaried	4/19/1999	35	1820	53,261	50,246	3,015	53,261	53,261
Overtime		8301	Welfare Department		Overtime				1,000	1,000	-	1,000	1,000

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-8302-020 01-2030-00-83

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
8302 WELFARE O/E						
020 PETTY CASH	\$100.00	\$100.00	\$100.00	\$100.00		To Be Approved
030 PRINTING STATE FORMS	\$600.00	\$0.00	\$600.00	\$600.00		To Be Approved
031 ADVERTISING & RECORDING	\$25.00	\$0.00	\$25.00	\$25.00		To Be Approved
040 STATE AID AGREEMENTS	\$50.00	\$0.00	\$50.00	\$50.00		To Be Approved
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
081 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
082 DINNERS, MEETINGS, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
083 COURSES & EDUCATION MATERIAL	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
090 WELFARE AUDIT	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
091 PHARMAC. ASSIST. COST	\$50.00	\$0.00	\$50.00	\$50.00		To Be Approved
092 WELFARE AUDIT	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00		To Be Approved
110 OFFICE SUPPLIES	\$200.00	\$200.00	\$200.00	\$200.00		To Be Approved
111 MAINTENANCE	\$100.00	\$170.10	\$100.00	\$100.00		To Be Approved
130 MAINT-ADDING MACHINES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
131 MAINTENANCE RECORD-A-CALL	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
132 MUNICIPAL SOFT/HARDWARE	\$300.00	\$0.00	\$300.00	\$300.00		To Be Approved
133 COMPUTER SUPPLIES	\$125.00	\$5.66	\$125.00	\$125.00		To Be Approved
00-8302 WELFARE O/E:	\$5,050.00	\$475.76	\$5,050.00	\$5,050.00		
Page Total	\$145,263.14	\$139,688.34	\$145,263.00	\$145,263.00	\$-0.14 -0.0%	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
8401 ANIMAL CONTROL S&W						
010 Base Salary Pay	\$116,906.20	\$117,528.25 ↑	\$116,908.00 ↑	\$116,908.00	\$1.80 0.0% ↑	To Be Approved
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
030 Hourly Pay	\$7,000.00	\$1,232.00	\$7,000.00	\$7,000.00		To Be Approved
090 Longevity	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
100 Overtime	\$15,500.00	\$15,596.14 ↑	\$15,500.00	\$15,500.00		To Be Approved
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
900 Other Funds Earnings	\$-17,000.00	\$-11,950.19 ↑	\$-17,000.00	\$-17,000.00		To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-8401 ANIMAL CONTROL S&W:	\$122,406.20	\$122,406.20	\$122,408.00 ↑	\$122,408.00	\$1.80 0.0% ↑	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

2018 Salary & Wages Budget Detail													
12/29/2018													
Last	First		Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request	2018 Mayor's Request
Couram	Jazmyn	8401	Animal Control	Assistant Animal Control Officer	Salaried	11/3/2008	35	1820	58,454	58,454	-	58,454	58,454
Delgado	Adrian	8401	Animal Control	Assistant Animal Control	Salaried	9/10/2007	35	1820	58,454	58,454	-	58,454	58,454
Part Time Seasonal Position		8401	Animal Control	Keyboarding Clerk 1	Hourly			350	7,000	7,000	-	7,000	7,000
Overtime		8401	Animal Control	Keyboarding Clerk 1	Overtime				15,500	15,500	-	15,500	15,500
Animal Control Trust Fund		8401	Animal Control	Paid from Trust Fund	Budget Adjustment				(17,000)	(17,000)	-	(17,000)	(17,000)
Conversion Adjustment		8401	Animal Control	Paid from Trust Fund	Budget Adjustment				(2)	-	-	-	-

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

TOWNSHIP OF WEST

Starting Account: 01-2030-00-8402-020 01-2030-00-84

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
8402 ANIMAL CONTROL O/E						
020 PETTY CASH	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
030 PRINTING-ANIMAL ED	\$50.00	\$0.00	\$50.00	\$50.00		To Be Approved
031 ADVERTISING & RECORD	\$25.00	\$0.00	\$25.00	\$25.00		To Be Approved
040 STATE MANDATED CERT	\$50.00	\$0.00	\$50.00	\$50.00		To Be Approved
041 SHELTER FEES	\$500.00	\$544.00	\$500.00	\$500.00		To Be Approved
080 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
081 DINNERS, MEETINGS, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
082 UNIFORM ALLOWANCE	\$400.00	\$400.00	\$400.00	\$400.00		To Be Approved
110 DOG-LITTER-SIGNS	\$50.00	\$0.00	\$50.00	\$50.00		To Be Approved
111 AMMUNITION (TRAN DARTS)	\$100.00	\$100.00	\$100.00	\$100.00		To Be Approved
112 PLASTIC ANIMAL CONTROL BAGS	\$350.00	\$350.00	\$350.00	\$350.00		To Be Approved
113 PURCHASE & REPAIR	\$250.00	\$250.00	\$250.00	\$250.00		To Be Approved
114 MATERIALS & SUPPLIES	\$250.00	\$250.00	\$250.00	\$250.00		To Be Approved
115 1ST AID EQUIPMENT	\$50.00	\$50.00	\$50.00	\$50.00		To Be Approved
116 SPOTLIGHTS/FLASHLIGHTS	\$25.00	\$0.00	\$25.00	\$25.00		To Be Approved
117 TRANQUILIZING MATERIALS	\$200.00	\$200.00	\$200.00	\$200.00		To Be Approved
118 PHOTOGRAPHS	\$75.00	\$75.00	\$75.00	\$75.00		To Be Approved
119 EUTHANASIA EQUIPMENT	\$75.00	\$147.00	\$75.00	\$75.00		To Be Approved
120 MAINT & REPAIRS-TRAPS	\$100.00	\$100.00	\$100.00	\$100.00		To Be Approved
121 MAINT & REPAIRS-TRANQUILIZER G	\$25.00	\$0.00	\$25.00	\$25.00		To Be Approved
122 FIRE EXTINGUISHERS	\$25.00	\$0.00	\$25.00	\$25.00		To Be Approved
130 MAINT & REPAIRS-WALKIE TALKIES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
131 MAINT. & REPAIRS-RADIO	\$100.00	\$100.00	\$100.00	\$100.00		To Be Approved
132 COMPUTER SUPPLIES	\$175.00	\$0.00	\$175.00	\$175.00		To Be Approved
200 DOG PEST CONTROL	\$300.00	\$259.80	\$300.00	\$300.00		To Be Approved
300 EMERGENCY CALL TRUST	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00		To Be Approved
310 EVETERINARY SERVICES-TRUST	\$9,000.00	\$7,874.44	\$9,000.00	\$9,000.00		To Be Approved
320 RABIES CLINIC-TRUST	\$500.00	\$500.00	\$500.00	\$500.00		To Be Approved

Starting Account: 01-2030-00-8402-330 01-2030-00-84		2017	2017	2018	2018	YTY		2018
Account Name		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
330	DOG LICENSE RELIEF-TRUST	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00			To Be Approved
340	A.C.F. COVERAGETRUST	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00			To Be Approved
350	A.C.F. EXPENSES-TRUST	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00			To Be Approved
800	PAID FROM TRUST	\$-22,000.00	\$-22,000.00	\$-22,000.00	\$-22,000.00			To Be Approved
00-8402 ANIMAL CONTROL O/E:		\$3,175.00	\$1,700.24	\$3,175.00	\$3,175.00			
Page Total		\$125,581.20	\$124,106.44	\$125,583.00 ↑	\$125,583.00	\$1.80	0.0% ↑	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
8502	PODIATRY CLINIC O/E					
070 MISC. REPAIRS	\$100.00	\$0.00	\$100.00	\$100.00		To Be Approved
110 SUPPLIES	\$2,600.00	\$1,666.63	\$2,600.00	\$2,600.00		To Be Approved
111 DRUGS, VACCINES, SYR	\$400.00	\$0.00	\$400.00	\$400.00		To Be Approved
112 EQUIPMENT	\$1,400.00	\$1,658.35 ↑	\$1,400.00	\$1,400.00		To Be Approved
200 PROFESSIONAL SERVICES	\$5,000.00	\$1,477.80	\$5,000.00	\$5,000.00		To Be Approved
00-8502 PODIATRY CLINIC O/E:	\$9,500.00	\$4,802.78	\$9,500.00	\$9,500.00		
Page Total	\$9,500.00	\$4,802.78	\$9,500.00	\$9,500.00		

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
8601 SEN CITIZEN HEALTH CTR S&W						
010 Base Salary Pay	\$198,287.39	\$186,068.84	\$186,653.00 ↓	\$186,653.00	\$-11,634.39 -5.8%	↓ To Be Approved
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
030 Hourly Pay	\$6,000.00	\$2,627.20	\$5,993.00 ↓	\$5,993.00	\$-7.00 -0.1%	↓ To Be Approved
090 Longevity	\$0.00	\$10,873.98 ↑	\$10,874.00 ↑	\$10,874.00	\$10,874.00 New Line	↑ To Be Approved
100 Overtime	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
900 Other Funds Earnings	\$-16,127.00	\$-16,127.00	\$-16,127.00	\$-16,127.00		To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-8601 SEN CITIZEN HEALTH CTR S&W:	\$188,160.39	\$183,443.02	\$187,393.00 ↓	\$187,393.00	\$-767.39 -0.4%	↓

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

2018 Salary & Wages Budget Detail														
12/29/2018										188,160	176,519	10,874	187,393	187,393
Last	First		Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request	2018 Mayor's Request	
Iovino	Susan	8601	Senior Health Center	Senior Public Health Nurse	Salaried	11/12/2001	35	1820	80,803	72,766	7,277	80,043	80,043	
Oslas	Loucel	8601	Senior Health Center	Public Health Nurse	Salaried	9/18/2006	35	1820	68,921	68,921	-	68,921	68,921	
Oslas	Loucel	8601	Senior Health Center	Public Health Nurse Grant	Budget Adjustment				(16,127)	(16,127)	-	(16,127)	(16,127)	
Colino	Miriam	8601	Senior Health Center	Keyboarding Clerk 1	Salaried	9/23/1996	35	1820	48,563	44,966	3,597	48,563	48,563	
Part Time Seasonal Position		8601	Senior Health Center	PH Physician	Hourly			97	4,000	3,982	-	3,982	3,982	
Part Time Seasonal Position		8601	Senior Health Center	PH Optometrist	Hourly			49	2,000	2,011	-	2,011	2,011	
Budget Adjustment		8601	Senior Health Center		Budget Adjustment				(0)	-	-	-	-	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

TOWNSHIP OF WEST

Starting Account: 01-2030-00-8602-030 01-2030-00-86

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
8602 SEN CITIZEN HEALTH CTR O/E						
030 PRINTING	\$75.00	\$0.00	\$75.00	\$75.00		To Be Approved
050 LIABILITY INSURANCE	\$300.00	\$136.80	\$300.00	\$300.00		To Be Approved
070 MISC.	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
080 DINNERS, MEETINGS, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
081 COURSES & EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
083 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
084 UNIFORM ALLOWANCE	\$50.00	\$50.00	\$50.00	\$50.00		To Be Approved
085 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
110 MEDICAL SUPPLIES	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00		To Be Approved
111 1ST AID SUPPLIES	\$100.00	\$100.00	\$100.00	\$100.00		To Be Approved
112 FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
113 MAINT-TYPEWRITERS	\$350.00	\$349.76	\$350.00	\$350.00		To Be Approved
114 MAINT-PODIATRY	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
115 MAINT-VISION EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
116 MAINT-BLOOD PRESSURE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
117 OFFICE SUPPLIES	\$300.00	\$300.00	\$300.00	\$300.00		To Be Approved
118 MEDICAL EQUIPMENT	\$400.00	\$400.00	\$400.00	\$400.00		To Be Approved
130 MAINT-AUDIOMETER	\$300.00	\$0.00	\$300.00	\$300.00		To Be Approved
131 COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
140 UTILITIES-FAIRMOUNT	\$1,500.00	\$750.00	\$1,500.00	\$1,500.00		To Be Approved
200 DOA GRANT EXPENDITURE FOR	\$164.00	\$164.00	\$164.00	\$164.00		To Be Approved
810 DOA GRANT MATCH	\$-164.00	\$-164.00	\$-164.00	\$-164.00		To Be Approved
00-8602 SEN CITIZEN HEALTH CTR OE:	\$4,775.00	\$3,486.56	\$4,775.00	\$4,775.00		
Page Total	\$192,935.39	\$186,929.58	\$192,168.00	\$192,168.00	\$-767.39 -0.3%	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-8632-210 01-2030-00-86						
Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 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		To Be Approved
00-8632 AID TO HEALTH CARE FAC O/E:	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00		
Page Total	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00		

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
8751 CHILD HEALTH CLINIC S&W						
010 Base Salary Pay	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
030 Hourly Pay	\$3,000.00	\$3,000.00	\$0.00 ↓	\$0.00	\$-3,000.00 ***.0%	To Be Approved ↓
090 Longevity	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
100 Overtime	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-8751 CHILD HEALTH CLINIC S&W:	\$3,000.00	\$3,000.00	\$0.00 ↓	\$0.00	\$-3,000.00 ***.0%	↓

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018
 CONSOLIDATED INTO A NEW DEPARTMENT - GENERAL HEALTH S&W

2018 Salary & Wages Budget Detail													
12/29/2018								3,000		-		-	
Last	First		Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request	2018 Mayor's Request
Part Time Seasonal Position		8751	Childrtens Health	PH Physician	Hourly			73	3,000	-	-	-	-

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-8752-030 01-2030-00-87

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
8752 CHILD HEALTH CLINIC O/E						
030 OUTSIDE PRINTING-CEN	\$50.00	\$0.00	\$50.00	\$50.00		To Be Approved
050 LIABILITY INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
080 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
081 MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
082 MEETINGS, SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
083 UNIFORM ALLOWANCE	\$50.00	\$50.00	\$50.00	\$50.00		To Be Approved
084 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
085 COURSES (TUITION ASSISTANCE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
110 OFFICE SUPPLIES	\$100.00	\$100.00	\$100.00	\$100.00		To Be Approved
111 DRUGS, VACCINES	\$200.00	\$32.00	\$200.00	\$200.00		To Be Approved
112 MEDICAL SUPPLIES	\$500.00	\$152.87	\$500.00	\$500.00		To Be Approved
113 1ST AID SUPPLIES & EQUIPMENT	\$50.00	\$0.00	\$50.00	\$50.00		To Be Approved
114 REF. BOOKS & DIRECTORY	\$50.00	\$0.00	\$50.00	\$50.00		To Be Approved
115 MEDICAL EQUIPMENT	\$300.00	\$300.00	\$300.00	\$300.00		To Be Approved
116 MAINT-REPAIRS-BLOOD	\$50.00	\$0.00	\$50.00	\$50.00		To Be Approved
200 PHYSICIANS SERVICES	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00		To Be Approved
00-8752 CHILD HEALTH CLINIC O/E:	\$4,150.00	\$3,434.87	\$4,150.00	\$4,150.00		
Page Total	\$7,150.00	\$6,434.87	\$4,150.00	\$4,150.00	\$-3,000.00 -41.9%	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
8762	RETIRED CITIZENS PROGRAM O/E					
070 MISCELLANEOUS	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00		<u>To Be Approved</u>
071 LUNCHES	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00		<u>To Be Approved</u>
080 SR CLUB CONTRACTS	\$2,000.00	\$1,320.54	\$2,000.00	\$2,000.00		<u>To Be Approved</u>
090 INSTRUCTORS	\$3,250.00	\$1,820.00	\$3,250.00	\$3,250.00		<u>To Be Approved</u>
110 PHOTO SUPPLY	\$150.00	\$150.00	\$150.00	\$150.00		<u>To Be Approved</u>
111 CRAFTS	\$900.00	\$899.94	\$900.00	\$900.00		<u>To Be Approved</u>
150 BUS RENTAL	\$2,750.00	\$2,705.00	\$2,750.00	\$2,750.00		<u>To Be Approved</u>
200 PICNIC	\$2,500.00	\$2,345.13	\$2,500.00	\$2,500.00		<u>To Be Approved</u>
201 HOLIDAY DINNER	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00		<u>To Be Approved</u>
202 SUMMER CONCERTS	\$500.00	\$0.00	\$500.00	\$500.00		<u>To Be Approved</u>
203 NUTRITION PROGRAM	\$2,200.00	\$2,547.49	\$2,200.00	\$2,200.00		<u>To Be Approved</u>
00-8762 RETIRED CITIZENS PROGRAM O/E:	\$20,850.00	\$18,388.10	\$20,850.00	\$20,850.00		
Page Total	\$20,850.00	\$18,388.10	\$20,850.00	\$20,850.00		

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-8802-032 01-2030-00-88		2017	2017	2018	2018	YTY	2018
Account Name		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	Change \$ %	Council Approved
8802	RIGHT TO KNOW O/E						
032	PRINTING	\$75.00	\$0.00	\$0.00 ↓	\$0.00	\$-75.00 ***.*% ↓	To Be Approved
110	SUPPLIES & MATERIALS	\$200.00	\$103.00	\$0.00 ↓	\$0.00	\$-200.00 ***.*% ↓	To Be Approved
111	LABELS & COMPUTER SUPPLIES	\$150.00	\$142.63	\$0.00 ↓	\$0.00	\$-150.00 ***.*% ↓	To Be Approved
112	TRAFF & CERTIF SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-8802	RIGHT TO KNOW O/E:	\$425.00	\$245.63	\$0.00 ↓	\$0.00	\$-425.00 ***.*% ↓	
Page Total		\$425.00	\$245.63	\$0.00 ↓	\$0.00	\$-425.00 ***.*% ↓	

CONSOLODATED INTO A NEW DEPARTMENT - GENERAL HEALTH O/E

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-8902-140 01-2030-00-89		2017	2017	2018	2018	YTY	2018
Account Name		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	Change \$ %	Council Approved
8902	GARBAGE-TRASH COLLECTION FEE						
140	GARBAGE-TRASH COLLECTION FEE	\$812,685.00	\$799,230.54	\$812,685.00	\$812,685.00		<u>To Be Approved</u>
145	GARBAGE-ADDED REFUSE	\$617,000.00	\$565,583.37	\$617,000.00	\$617,000.00		<u>To Be Approved</u>
150	GARBAGE-TRASH DISPOSAL FEE	\$1,516,680.00	\$1,429,538.06	\$1,516,680.00	\$1,516,680.00		<u>To Be Approved</u>
155	GARBAGE-TRASH ROLL OFF	\$20,000.00	\$3,825.00	\$20,000.00	\$20,000.00		<u>To Be Approved</u>
158	GARBAGE-TRASH ESSX CTY BYPAS	\$0.00	\$0.00	\$0.00	\$0.00		<u>To Be Approved</u>
160	RESIDENT REIMBURSEMENTS	\$75,000.00	\$56,357.24	\$75,000.00	\$75,000.00		<u>To Be Approved</u>
00-8902	GARBAGE-TRASH REMOVAL O/E:	\$3,041,365.00	\$2,854,534.21	\$3,041,365.00	\$3,041,365.00		
Page Total		\$3,041,365.00	\$2,854,534.21	\$3,041,365.00	\$3,041,365.00		

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-9002-040 01-2030-00-90						
Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
9002	COMMUNITY SERVICES O/E					
040 ARC	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
070 1ST AID CONTRIBUTION	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
200 MOUNTAIN TOP LEAGUE	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00		To Be Approved
201 WO COMMUNITY HOUSE	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00		To Be Approved
202 P.A.L.	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00		To Be Approved
203 SENIOR CITIZENS	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00		To Be Approved
204 WO HIGH PTA PROJECT	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00		To Be Approved
205 WEST ORANGE THEATER UNDER	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
206 OSPAC	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00		To Be Approved
210 HOCKEY PILOT PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
215 BASEBALL UNIFORMS	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
220 BASEBALL UNIFORMS (OTHER)	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-9002 COMMUNITY SERVICES O/E:	\$76,250.00	\$76,250.00	\$76,250.00	\$76,250.00		
Page Total	\$76,250.00	\$76,250.00	\$76,250.00	\$76,250.00		

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
9101 PARKS & PLAYGROUNDS S&W						
010 Base Salary Pay	\$421,176.08	\$410,428.69	\$427,905.00 ↑	\$427,905.00	\$6,728.92 1.5% ↑	To Be Approved
020 Regular	\$58,443.00	\$33.00	\$0.00 ↓	\$0.00	\$-58,443.00 ***-% ↓	To Be Approved
030 Hourly Pay	\$125,458.44	\$131,363.18 ↑	\$179,987.00 ↑	\$179,987.00	\$54,528.56 43.4% ↑	To Be Approved
090 Longevity	\$0.00	\$16,668.21 ↑	\$18,573.00 ↑	\$18,573.00	\$18,573.00 New Line ↑	To Be Approved
100 Overtime	\$18,000.00	\$23,978.52 ↑	\$24,767.00 ↑	\$24,767.00	\$6,767.00 37.5% ↑	To Be Approved
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
210 Retro Payments	\$0.00	\$4,582.21 ↑	\$0.00	\$0.00		To Be Approved
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
940 Clothing Allowance	\$0.00	\$1,600.00 ↑	\$1,600.00 ↑	\$1,600.00	\$1,600.00 New Line ↑	To Be Approved
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-9101 PARKS & PLAYGROUNDS S&W:	\$623,077.52	\$588,653.81	\$652,832.00 ↑	\$652,832.00	\$29,754.48 4.7% ↑	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

2018 Salary & Wages Budget Detail														
12/29/2018										623,078	634,259	18,573	652,832	652,832
Last	First		Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request	2018 Mayor's Request	
Kehoe	William	9101	Recreation Department	Director of Recreation	Salaried	4/14/1993	35	1820	139,417	126,743	12,674	139,417	139,417	
Johnson	Edwin	9101	Recreation Department	Recreation Program Coordinator	Salaried	1/1/2006	35	1820	78,491	78,491	-	78,491	78,491	
Napolitano	Joanne	9101	Recreation Department	Administrative Clerk	Salaried	9/8/1997	35	1820	79,629	73,731	5,898	79,629	79,629	
Pintado	Juan	9101	Recreation Department	Recreation Leader	Salaried	9/2/2008	35	1820	47,520	50,021	-	50,021	50,021	
D'amato	Linda	9101	Recreation Department	Keyboarding Clerk 1	Hourly	3/13/2000	27.5	1430	27,300	26,813	-	26,813	26,813	
Myrick	Cornelia	9101	Recreation Department	Recreation Leader	Hourly	10/1/2013	27.5	1430	27,300	26,813	-	26,813	26,813	
Angelone	Vincent	9101	Recreation Department	Keyboarding Clerk 1	Hourly	5/21/2012	27.5	1430	19,660	19,305	-	19,305	19,305	
Westwood	Lynn	9101	Recreation Department	Keyboarding Clerk 1	Hourly	10/18/2016	22.5	1170	15,210	15,210	-	15,210	15,210	
Delpêche	Dean	9101	Recreation Department	Laborer 1	Salaried	9/22/2008	40	2080	46,076	59,610	-	59,610	59,610	
Manzella	Joseph	9101	Recreation Department	Laborer 1	Salaried	5/31/2016	40	2080	32,542	39,309	-	39,309	39,309	
Ford	Matthew	9101	Recreation Department	Park Caretaker Hourly	Hourly	5/5/2015	28	1456	15,288	15,288	-	15,288	15,288	
Kubilus	Owen	9101	Recreation Department	Park Caretaker Hourly	Hourly	2/15/2000	20	1040	8,320	8,320	-	8,320	8,320	
Part Time Seasonal Position		9101	Recreation Department	Park Caretaker Hourly	Hourly			933	9,802	9,797	-	9,797	9,797	
Handicapped-#1 Special Needs Coordinator		9101	Recreation Department	Recreation Supervisor	Hourly			500	7,500	7,500	-	7,500	7,500	
Traveling Volleyball Coordinator		9101	Recreation Department	Recreation Program Coordinator	Hourly			90	810	810	-	810	810	
Special Events Instructors		9101	Recreation Department	Recreation Leader	Hourly			300	1,950	1,950	-	1,950	1,950	
Traveling Basketball Site Manager		9101	Recreation Department	Recreation Supervisor	Hourly			330	3,960	3,960	-	3,960	3,960	
Katz Civic Center Site Manager		9101	Recreation Department	Recreation Supervisor	Hourly			1000	12,000	12,000	-	12,000	12,000	
Handicapped Special Needs Camp Coordinator		9101	Recreation Department	Recreation Program Coordinator	Hourly			240	2,376	2,376	-	2,376	2,376	
Handicapped Special Needs Camp Supervisor		9101	Recreation Department	Recreation Supervisor	Hourly			240	2,196	2,196	-	2,196	2,196	
Handicapped Special Needs Camp Leader		9101	Recreation Department	Recreation Leader	Hourly			240	1,956	1,956	-	1,956	1,956	
Handicapped Special Needs Camp Bus Driver		9101	Recreation Department	Omnibus Operator	Hourly			420	2,625	2,625	-	2,625	2,625	
Handicapped-#3 Special Needs Special Events		9101	Recreation Department	Recreation Supervisor	Hourly			240	1,680	1,680	-	1,680	1,680	
Handicapped-#2 Special Needs Counselors		9101	Recreation Department	Recreation Supervisor	Hourly			480	3,840	3,840	-	3,840	3,840	
Footsteps-Instructors - #54 @ \$175/course		9101	Recreation Department	Recreation Leader	Hourly			54	9,450	9,450	-	9,450	9,450	
Footsteps-Course Assistants - #108 @ \$75/cours		9101	Recreation Department	Recreation Leader	Hourly			108	8,100	8,100	-	8,100	8,100	
Uniform Allowance		9101	Recreation Department		Other Compensation				-	1,600	-	1,600	1,600	
Overtime		9101	Recreation Department		Overtime				18,000	24,767	-	24,767	24,767	
Conversion Adjustment		9101	Recreation Department		Budget Adjustment				79	-	-	-	-	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-9102-020 01-2030-00-91

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
9102	PARKS & PLAYGROUNDS O/E					
020	PETTY CASH	\$0.00	\$0.00	\$0.00	\$0.00	To Be Approved
030	PRINTING	\$500.00	\$0.00	\$500.00	\$500.00	To Be Approved
031	ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00	To Be Approved
070	FEES - ENTRANCE AND RENTAL	\$3,000.00	\$3,449.00 ↑	\$3,000.00	\$3,000.00	To Be Approved
071	NEW SIGNS-PARK REGULATIONS	\$1,250.00	\$1,044.75	\$1,250.00	\$1,250.00	To Be Approved
072	MAINTENANCE-BUILDING	\$3,200.00	\$4,667.31 ↑	\$4,700.00 ↑	\$3,200.00 ↓	To Be Approved
073	MAINTENANCE-FENCE	\$500.00	\$3,090.00 ↑	\$3,100.00 ↑	\$500.00 ↓	To Be Approved
074	MAINTENANCE-PLUMBING	\$1,300.00	\$355.18	\$1,300.00	\$1,300.00	To Be Approved
075	SPRINKLER MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	To Be Approved
076	WOBOE RENTAL FEES	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	To Be Approved
077	MAINTENANCE-ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	To Be Approved
078	FIELD LIGHTING	\$0.00	\$0.00	\$0.00	\$0.00	To Be Approved
081	CLOTHING	\$500.00	\$0.00	\$500.00	\$500.00	To Be Approved
082	EDUCATIONAL OPPORTUNITY	\$0.00	\$0.00	\$0.00	\$0.00	To Be Approved
083	CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00	To Be Approved
090	OFFICIALS	\$21,500.00	\$17,790.00	\$21,500.00	\$21,500.00	To Be Approved
110	MATERIALS-OFFICE	\$1,750.00	\$1,144.60	\$1,750.00	\$1,750.00	To Be Approved
111	MATERIALS-JANITORIAL	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	To Be Approved
112	MATERIALS-PAINT	\$3,500.00	\$826.00	\$3,500.00	\$3,500.00	To Be Approved
113	MATERIALS-HARDWARE	\$1,600.00	\$1,438.82	\$1,600.00	\$1,600.00	To Be Approved
114	MATERIALS-GARDEN	\$500.00	\$796.93 ↑	\$1,500.00 ↑	\$500.00 ↓	To Be Approved
115	MATERIALS-LUMBER	\$2,000.00	\$803.25	\$2,000.00	\$2,000.00	To Be Approved
116	MATERIALS-SAND, STONE	\$500.00	\$0.00	\$500.00	\$500.00	To Be Approved
117	MATERIALS-ATHLETIC	\$9,000.00	\$9,416.02 ↑	\$9,000.00	\$9,000.00	To Be Approved
118	MATERIALS-CRAFTS	\$0.00	\$0.00	\$0.00	\$0.00	To Be Approved
119	MATERIALS-MEDICAL	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	To Be Approved
120	MATERIALS-CLAY, CALCI	\$13,000.00	\$12,885.31	\$13,000.00	\$13,000.00	To Be Approved
121	MATERIALS-APPARATUS	\$1,800.00	\$1,002.83	\$1,800.00	\$1,800.00	To Be Approved

TOWNSHIP OF WEST

Starting Account: 01-2030-00-9102-122 01-2030-00-91

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
122 MATERIALS-PHOTOGRAPH	\$350.00	\$0.00	\$350.00	\$350.00		To Be Approved
123 RAILROAD TIES	\$200.00	\$0.00	\$200.00	\$200.00		To Be Approved
124 HAND TOOLS	\$2,200.00	\$1,370.59	\$2,200.00	\$2,200.00		To Be Approved
125 DRY LINE PAINT MACHINE	\$1,000.00	\$1,646.00 ↑	\$2,000.00 ↑	\$1,000.00 ↓		To Be Approved
126 INFIELD DRAG MATS	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
127 FERTILIZER, GRASS SEED, MULCH,	\$6,000.00	\$9,910.00 ↑	\$10,000.00 ↑	\$6,000.00 ↓		To Be Approved
128 FERT-TOP DRESSING-OCONNOR	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
129 MATERIALS-TROPHIES	\$2,000.00	\$1,485.25	\$2,000.00	\$2,000.00		To Be Approved
130 COMPUTER SUPPLIES	\$500.00	\$299.18	\$500.00	\$500.00		To Be Approved
131 RENTAL-COPY MACHINE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
132 2 PUSH TYPE LAWNMOWER	\$350.00	\$0.00	\$1,350.00 ↑	\$350.00 ↓		To Be Approved
133 PLAYGROUND APPARATUS	\$1,500.00	\$3,110.16 ↑	\$3,500.00 ↑	\$1,500.00 ↓		To Be Approved
134 MATERIALS-UTILITIES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
135 MAINTENANCE-SCOREBOARD	\$300.00	\$0.00	\$300.00	\$300.00		To Be Approved
136 MAINTENANCE-SPRINKLER	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
137 MAINTENANCE-MOTORS	\$6,200.00	\$11,609.67 ↑	\$12,200.00 ↑	\$6,200.00 ↓		To Be Approved
138 ATHLETIC EQUIPMENT RECONDITION	\$500.00	\$0.00	\$500.00	\$500.00		To Be Approved
139 MAINTENANCE-APPARATU	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
140 MAINTENANCE-OFFICE	\$500.00	\$0.00	\$500.00	\$500.00		To Be Approved
141 MAINTENANCE-LINE AERATORS	\$8,000.00	\$13,705.00 ↑	\$14,000.00 ↑	\$8,000.00 ↓		To Be Approved
150 BUS RENTAL	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		To Be Approved
200 SPECIAL SERVICES TEEN	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
201 MPSN-ATHLETIC	\$800.00	\$200.00	\$800.00	\$800.00		To Be Approved
202 SPECIAL NEEDS-FOOD, DRINK	\$2,500.00	\$2,590.78 ↑	\$2,500.00	\$2,500.00		To Be Approved
203 MPSN-PARTIES,PICNICS,DANCES	\$1,500.00	\$2,055.57 ↑	\$1,500.00	\$1,500.00		To Be Approved
204 MPSN-TRIPS, BUS RENTALS	\$4,500.00	\$3,379.35	\$4,500.00	\$4,500.00		To Be Approved
205 MPSN-ATHLETIC AWARDS	\$800.00	\$300.58	\$800.00	\$800.00		To Be Approved
206 MPSN-CRAFTS	\$1,400.00	\$843.00	\$1,400.00	\$1,400.00		To Be Approved
207 MPSN-ENTERTAINMENT	\$1,500.00	\$2,500.00 ↑	\$1,500.00	\$1,500.00		To Be Approved

Starting Account: 01-2030-00-9102-208 01-2030-00-91

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
208 PROGRAMS	\$4,500.00	\$2,959.05	\$4,500.00	\$4,500.00		To Be Approved
209 WEEDERS	\$500.00	\$0.00	\$1,000.00 ↑	\$500.00 ↓		To Be Approved
210 COMMUNITY HOUSE BUS SHUTTLE	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
211 TRAVELING TEAM - CONTINGENCY	\$300.00	\$0.00	\$300.00	\$300.00		To Be Approved
212 TRAVELING TEAM UNIFORMS	\$1,500.00	\$480.00	\$1,500.00	\$1,500.00		To Be Approved
213 SUMMER PARK PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
214 SUMMER PARK	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
215 FOOTSTEPS PROGRAM	\$1,900.00	\$1,822.87	\$1,900.00	\$1,900.00		To Be Approved
216 PRE SCHOOL PROGRAM	\$500.00	\$125.00	\$500.00	\$500.00		To Be Approved
218 SCHOOL BREAK PROGRAMS	\$4,500.00	\$3,128.47	\$4,500.00	\$4,500.00		To Be Approved
220 Traveling Volley Ball	\$810.00	\$0.00	\$810.00	\$810.00		To Be Approved
222 Lacross	\$1,950.00	\$3,298.00 ↑	\$1,950.00	\$1,950.00		To Be Approved
230 Spring Track	\$560.00	\$0.00	\$560.00	\$560.00		To Be Approved
250 MTL Basketball League	\$7,920.00	\$2,635.00	\$7,920.00	\$7,920.00		To Be Approved
260 Preschool Special Needs Program	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00		To Be Approved
270 Site Mangers Various Sites	\$0.00	\$0.00	\$10,800.00 ↑	\$10,800.00	\$10,800.00 New Line ↑	To Be Approved
00-9102 PARKS & PLAYGROUNDS O/E:	\$140,940.00	\$131,663.52	\$177,340.00 ↑	\$151,740.00 ↓	\$10,800.00 7.6% ↑	
Page Total	\$764,017.52	\$720,317.33	\$830,172.00 ↑	\$804,572.00 ↓	\$40,554.48 5.3% ↑	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
9302 CELEBRATION OF PUBLIC EVENTS						
200 FOURTH OF JULY	\$32,150.00	\$24,182.33	\$32,150.00	\$32,150.00		To Be Approved
201 TREE LIGHTING	\$1,200.00	\$1,762.93 ↑	\$1,200.00	\$1,200.00		To Be Approved
202 OLD TIMES DAY	\$2,500.00	\$2,408.70	\$2,500.00	\$2,500.00		To Be Approved
203 VETERANS DAY	\$750.00	\$512.95	\$750.00	\$750.00		To Be Approved
204 HALLOWEEN	\$1,900.00	\$3,646.98 ↑	\$1,900.00	\$1,900.00		To Be Approved
205 ANNIVERSARY CELEBRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
206 EASTER EGG HUNT	\$1,400.00	\$1,921.83 ↑	\$1,400.00	\$1,400.00		To Be Approved
207 EDISON DAY	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
208 FISHING DERBY	\$1,200.00	\$1,564.74 ↑	\$1,200.00	\$1,200.00		To Be Approved
209 MAYORS TROPHY	\$1,300.00	\$0.00	\$1,300.00	\$1,300.00		To Be Approved
210 SPORTS & GAMES NIGHT	\$1,500.00	\$1,070.21	\$1,500.00	\$1,500.00		To Be Approved
211 SUPER BOWL SUNDAY	\$950.00	\$0.00	\$950.00	\$950.00		To Be Approved
212 ANNUAL AWARDS CEREMONY	\$750.00	\$2,127.76 ↑	\$750.00	\$750.00		To Be Approved
213 BIG HELP DAY	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
300 MEMORIAL WALL REPLICA	\$7,500.00	\$11,002.55 ↑	\$0.00 ↓	\$0.00	\$-7,500.00 -100%	To Be Approved
310 OSPAC Summer Series	\$0.00	\$0.00	\$10,000.00 ↑	\$10,000.00	\$10,000.00 New Line	To Be Approved
00-9302 CELEBRATION OF PUBLIC EVENTS:	\$53,100.00	\$50,200.98	\$55,600.00 ↑	\$55,600.00	\$2,500.00 4.7% ↑	
Page Total	\$53,100.00	\$50,200.98	\$55,600.00 ↑	\$55,600.00	\$2,500.00 4.7% ↑	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-9401-010 01-2030-00-94

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
9401 CONSTRUCTION S&W						
010 Base Salary Pay	\$536,747.43	\$470,655.20	\$536,891.00 ↑	\$536,891.00	\$143.57 0.0%	↑ To Be Approved
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		↑ To Be Approved
030 Hourly Pay	\$54,272.00	\$78,200.00 ↑	\$87,542.00 ↑	\$87,542.00	\$33,270.00 61.3%	↑ To Be Approved
090 Longevity	\$0.00	\$7,840.82 ↑	\$7,841.00 ↑	\$7,841.00	\$7,841.00 New Line	↑ To Be Approved
100 Overtime	\$0.00	\$11,320.45 ↑	\$0.00	\$0.00		↑ To Be Approved
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		↑ To Be Approved
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		↑ To Be Approved
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		↑ To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		↑ To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		↑ To Be Approved
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		↑ To Be Approved
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		↑ To Be Approved
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		↑ To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		↑ To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		↑ To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		↑ To Be Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		↑ To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		↑ To Be Approved
00-9401 CONSTRUCTION S&W:	\$591,019.43	\$568,016.47	\$632,274.00 ↑	\$632,274.00	\$41,254.57 6.9% ↑	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

2018 Salary & Wages Budget Detail														
12/29/2018										591,019	624,433	7,841	632,274	632,274
Last	First		Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request	2018 Mayor's Request	
Tracey	Thomas	9401	Building and Code Enforcement	Construction Official	Salaried	10/2/2006	35	1820	108,049	108,049	-	108,049	108,049	
De Frino	Michael	9401	Building and Code Enforcement	Electrical Sub code Official	Salaried	5/1/1992	35	1820	86,250	78,409	7,841	86,250	86,250	
Smith	Robert	9401	Building and Code Enforcement	Electrical Inspector	Hourly	6/16/2015	14	728	14,144	24,752	-	24,752	24,752	
Serignese	Matthew	9401	Building and Code Enforcement	Fire Sub code Official	Hourly	2/2/1999	14	728	24,752	24,752	-	24,752	24,752	
Open Position		9401	Building and Code Enforcement	Plumbing Sub-Code Official	Salaried				76,872	72,763	-	72,763	72,763	
Warden	Saeed	9401	Building and Code Enforcement	Plumbing Inspector	Salaried	6/23/2016	35	1820	59,524	67,585	-	67,585	67,585	
Fagan	Richard	9401	Building and Code Enforcement	Plumbing Inspector	Hourly	6/23/2015	17.5	910	12,376	30,940	-	30,940	30,940	
Stille	James	9401	Building and Code Enforcement	Building Sub code Official	Salaried	1/16/2018	35	1820	84,038	73,552	-	73,552	73,552	
All Part Time Inspectors		9401	Building and Code Enforcement	Increase Hourly Rate by \$3/hour to \$37	Special Requests					7,098		7,098	7,098	
Schoenebaum	Margaret	9401	Building and Code Enforcement	Salary Range adjustment	Special Requests					5,000		5,000	5,000	
Schoenebaum	Margaret	9401	Building and Code Enforcement	Technical Assistant to the	Salaried	7/1/2010	35	1820	60,313	60,313	-	60,313	60,313	
Kaluschny	Eileen	9401	Building and Code Enforcement	Keyboarding Clerk 1	Salaried	6/25/2014	35	1820	35,450	40,288	-	40,288	40,288	
Quinn	Patrick	9401	Building and Code Enforcement	Keyboarding Clerk 1	Salaried	10/23/2017	35	1820	26,253	30,932	-	30,932	30,932	
Conversion Adjustment		9401	Building and Code Enforcement		Budget Adjustment				2,999	-	-	-	-	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-9402-030 01-2030-00-94

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$	YTY Change %	2018 Council Approved
9402 CONSTRUCTION O/E							
030 PRINTING-OUTSIDE	\$2,700.00	\$3,414.50 ↑	\$2,700.00	\$2,700.00			To Be Approved
031 ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
081 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
082 MILEAGE & PARKING	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
083 TRAINING COURSES & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
084 HEALTH BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
085 PENSION - RETIREMENT SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
086 SOCIAL SECURITY TAX	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
109 FILING CABINET-FURNITURE	\$0.00	\$1,576.74 ↑	\$0.00	\$0.00			To Be Approved
110 MAINTENANCE & REPAIR	\$0.00	\$270.00 ↑	\$0.00	\$0.00			To Be Approved
111 CODE BOOKS	\$2,000.00	\$143.00	\$2,000.00	\$2,000.00			To Be Approved
130 MATERIALS, SUPPLIES & COMPUTER	\$5,000.00	\$2,511.98	\$5,000.00	\$5,000.00			To Be Approved
131 COMPUTER SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
132 MANDATED COMPUTER SOFTWARE	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00			To Be Approved
150 VEHICLES	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00			To Be Approved
160 FUND FOR PRIVATE PROPERTY	\$25,000.00	\$19,340.50	\$25,000.00	\$25,000.00			To Be Approved
200 PROFESSIONAL SERVICES	\$36,000.00	\$22,457.00	\$36,000.00	\$36,000.00			To Be Approved
00-9402 CONSTRUCTION O/E:	\$99,700.00	\$74,713.72	\$99,700.00	\$99,700.00			
Page Total	\$690,719.43	\$642,730.19	\$731,974.00 ↑	\$731,974.00 ↑	\$41,254.57	5.9% ↑	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-00-9500-144 01-2030-00-95

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$	YTY Change %	2018 Council Approved
9500 ELECTRICITY O/E							
144 ELECTRICITY BLDG & PROPERTY	\$370,000.00	\$392,963.41	\$400,000.00	\$400,000.00	\$30,000.00	8.1%	To Be Approved
150 ELECTRICITY RECREATION	\$145,000.00	\$153,766.31	\$145,000.00	\$145,000.00			To Be Approved
00-9500 ELECTRICITY O/E:	\$515,000.00	\$546,729.72	\$545,000.00	\$545,000.00	\$30,000.00	5.8%	
9501 STREET LIGHTING - IN C O/E							
146 STREET LIGHTING - IN C	\$550,000.00	\$556,319.28	\$560,000.00	\$550,000.00			To Be Approved
148 CONDO STREET LIGHTING	\$100,000.00	\$90,677.12	\$100,000.00	\$100,000.00			To Be Approved
00-9501 CONDO STREET LIGHTING O/E:	\$650,000.00	\$646,996.40	\$660,000.00	\$650,000.00			
9502 FUEL O/E							
142 GASOLINE FUEL	\$170,000.00	\$240,198.02	\$220,000.00	\$170,000.00			To Be Approved
150 DIESEL FUEL	\$200,000.00	\$97,750.65	\$150,000.00	\$200,000.00			To Be Approved
155 FUEL MAINTENANCE	\$43,460.00	\$23,350.26	\$43,460.00	\$43,460.00			To Be Approved
00-9502 FUEL O/E:	\$413,460.00	\$361,298.93	\$413,460.00	\$413,460.00			
9503 FUEL OIL							
143 FUEL OIL RECREATION	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
00-9503 FUEL OIL:	\$0.00	\$0.00	\$0.00	\$0.00			
9504 WATER- O/E							
147 WATER-BLDG & PROPERTY	\$32,000.00	\$35,088.10	\$32,000.00	\$32,000.00			To Be Approved
150 WATER-RECREATION	\$14,000.00	\$8,161.12	\$14,000.00	\$14,000.00			To Be Approved
00-9504 WATER- O/E:	\$46,000.00	\$43,249.22	\$46,000.00	\$46,000.00			

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
9505 FIRE HYDRANT SERVICE O/E						
145 FIRE HYDRANTS (#1140/1154)	\$600,000.00	\$575,395.45	\$600,000.00	\$600,000.00		To Be Approved
150 FIRE HYDRANTS (#124 FOR CONDOS)	\$50,000.00	\$720.76	\$50,000.00	\$50,000.00		To Be Approved
00-9505 FIRE HYDRANT SERVICE O/E:	\$650,000.00	\$576,116.21	\$650,000.00	\$650,000.00		
Page Total	\$2,274,460.00	\$2,174,390.48	\$2,314,460.00	\$2,304,460.00	\$30,000.00 1.3%	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$	YTY %	2018 Council Approved
9610	JITNEY BUS (FORMERLY CHALLENGE BUSS)						
150 JITNEY BUS (FORMERLY CHALLENGE BUSS)	\$220,000.00	\$239,868.73	\$278,148.00	\$278,148.00	\$58,148.00	26.4%	To Be Approved
00-9610 JITNEY BUS (FORMERLY CHALLENGE BUSS)	\$220,000.00	\$239,868.73	\$278,148.00	\$278,148.00	\$58,148.00	26.4%	To Be Approved
9611	SALARY ADJUSTMENT S&W						
010 Base Salary Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
090 Longevity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
100 Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
950 Terminal Leave	\$1,205,000.00	\$1,205,000.00	\$1,119,764.00	\$5,000.00	\$1,200,000.00	-99.5%	To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-9611 SALARY ADJUSTMENT S&W:	\$1,205,000.00	\$1,205,000.00	\$1,119,764.00	\$5,000.00	\$1,200,000.00	-99.5%	To Be Approved

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

2018 Salary & Wages Budget Detail											
12/29/2018											
Last	First	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2017 Budget	2018 Base Pay	Longevity	2018 Departmental Request
See Terminal Leave Report	9611	Salary Adjustment	Finance PostBudget Adoption if Necessary	Budget Adjustment				5,000	1,119,764	-	1,119,764
								5,000	1,119,764		5,000
											2018 Mayor's Request
											5,000

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Accrual Balances
ACCRUALS YTD BALANCES

Employee Name	Time Off	Uniformed Employee	Uniformed Employee	Days Remaining	Terminal Leave Payout
Employee Name: Bonnie L Leskovic Employee Id: 14330		Non-Uniformed-PERS & Contrib Ins	Municipal Administration	55.00	\$16,705.42
Vacation		Non-Uniformed-PERS & Contrib Ins	Municipal Administration	55.00	\$8,352.71
Sick		Non-Uniformed-PERS & Contrib Ins	Municipal Administration	1.00	\$0.00
Personal		Non-Uniformed-PERS & Contrib Ins	Municipal Administration	0.00	\$0.00
Comp Time (Overtime not paid)		Non-Uniformed-PERS & Contrib Ins	Municipal Administration	20.00	\$6,074.70
Limited Time Due (LTD)		Non-Uniformed-PERS & Contrib Ins	Municipal Administration	0.00	\$0.00
Excess Comp Time		Non-Uniformed-PERS & Contrib Ins	Municipal Administration	0.00	\$0.00
Subtotal (Employee Name: Bonnie L Leskovic Employee Id: 14330)					\$31,132.83

Employee Name	Time Off	Ununiformed Employee	Ununiformed Employee	Days Remaining	Terminal Leave Payout
Employee Name: Louis Piscarchio Employee Id: 14947		Non-Uniformed-PERS No Contrib Ins	Department of Public Works	56.00	\$17,880.17
Vacation		Non-Uniformed-PERS No Contrib Ins	Department of Public Works	204.00	\$18,170.24
Sick		Non-Uniformed-PERS No Contrib Ins	Department of Public Works	4.00	\$0.00
Personal		Non-Uniformed-PERS No Contrib Ins	Department of Public Works	3.61	\$1,151.44
Comp Time (Overtime not paid)		Non-Uniformed-PERS No Contrib Ins	Department of Public Works	0.00	\$0.00
Limited Time Due (LTD)		Non-Uniformed-PERS No Contrib Ins	Department of Public Works	0.00	\$0.00
Excess Comp Time		Non-Uniformed-PERS No Contrib Ins	Department of Public Works	0.00	\$0.00
Subtotal (Employee Name: Louis Piscarchio Employee Id: 14947)					\$37,201.85

Employee Name	Time Off	Ununiformed Employee	Ununiformed Employee	Days Remaining	Terminal Leave Payout
Employee Name: Anthony Giuliano Employee Id: 15208		N/A	West Orange Township Partially Paid Retirees	86.5	\$29,340.80
Vacation		N/A	West Orange Township Partially Paid Retirees	14.5	\$2,459.06
Sick		N/A	West Orange Township Partially Paid Retirees	0.00	\$0.00
Personal		N/A	West Orange Township Partially Paid Retirees	0.00	\$0.00
Comp Time (Overtime not paid)		N/A	West Orange Township Partially Paid Retirees	0.00	\$0.00
Limited Time Due (LTD)		N/A	West Orange Township Partially Paid Retirees	0.00	\$0.00
Excess Comp Time		N/A	West Orange Township Partially Paid Retirees	0.00	\$0.00
Subtotal (Employee Name: Anthony Giuliano Employee Id: 15208)					\$31,799.86

Employee Name	Time Off	Ununiformed Employee	Ununiformed Employee	Days Remaining	Terminal Leave Payout
Employee Name: Kevin Balen Employee Id: 10813		Uniformed-PERS	Police Department	39.38	\$17,532.93
Vacation		Uniformed-PERS	Police Department	237.50	\$24,263.13
Sick		Uniformed-PERS	Police Department	4.00	\$0.00
Personal		Uniformed-PERS	Police Department	25.50	\$11,354.66
Comp Time (Overtime not paid)		Uniformed-PERS	Police Department	51.00	\$22,709.32
Seniority Days		Uniformed-PERS	Police Department	1.00	\$445.28
Comp Days		Uniformed-PERS	Police Department	0.25	\$111.32
Limited Time Due (LTD)		Uniformed-PERS	Police Department	0.06	\$27.83
Garcia Time		Uniformed-PERS	Police Department		

TOWNSHIP OF WEST ORANGE (6133180)
 66 MAIN ST
 West Orange, NJ 07052
 United States

Accru. Balances
ACCRUALS YTD BALANCES

Employee Name	Kevin Bolen Employee Id: 10813	Unformed Employee	Police Department	Labor Levels(2)	Days Remaining	Terminal Leave Payout
Excess Comp Time		Unformed-PFRS	Police Department		0.00	\$0.00
Subtotal (Employee Name: Kevin Bolen Employee Id: 10813)						\$76,444.47

Employee Name	James Abbott Employee Id: 15477	Unformed Employee	Police Department	Labor Levels(2)	Days Remaining	Terminal Leave Payout
Vacation		Unformed-PFRS	Police Department		68.00	\$43,692.34
Sick		Unformed-PFRS	Police Department		64.19	\$14,586.40
Personal		Unformed-PFRS	Police Department		4.00	\$0.00
Seniority Days		Unformed-PFRS	Police Department		127.00	\$81,601.87
Com Days		Unformed-PFRS	Police Department		2.00	\$1,285.07
Limited Time Due (LTD)		Unformed-PFRS	Police Department		198.91	\$127,804.11
Garcia Time		Unformed-PFRS	Police Department		0.94	\$602.38
Subtotal (Employee Name: James Abbott Employee Id: 15477)						\$269,572.16

Employee Name	Kevin Dalgauer Employee Id: 14327	Unformed Employee	Police Department	Labor Levels(2)	Days Remaining	Terminal Leave Payout
Vacation		Unformed-PFRS	Police Department		55.06	\$27,705.56
Sick		Unformed-PFRS	Police Department		85.31	\$14,838.95
Personal		Unformed-PFRS	Police Department		4.00	\$0.00
Comp Time (Overtime not paid)		Unformed-PFRS	Police Department		60.00	\$30,189.94
Seniority Days		Unformed-PFRS	Police Department		66.69	\$33,554.86
Com Days		Unformed-PFRS	Police Department		1.00	\$503.17
Limited Time Due (LTD)		Unformed-PFRS	Police Department		0.08	\$38.79
Garcia Time		Unformed-PFRS	Police Department		0.00	\$0.00
Excess Comp Time		Unformed-PFRS	Police Department		0.00	\$0.00
Subtotal (Employee Name: Kevin Dalgauer Employee Id: 14327)						\$106,831.25

Employee Name	Matthew Faulstich Employee Id: 16275	Unformed Employee	Police Department	Labor Levels(2)	Days Remaining	Terminal Leave Payout
Vacation		Unformed-PFRS	Police Department		62.00	\$35,268.48
Sick		Unformed-PFRS	Police Department		116.06	\$18,303.26
Personal		Unformed-PFRS	Police Department		4.00	\$0.00
Comp Time (Overtime not paid)		Unformed-PFRS	Police Department		60.00	\$34,130.78
Seniority Days		Unformed-PFRS	Police Department		91.00	\$51,765.02
Com Days		Unformed-PFRS	Police Department		7.00	\$3,981.92
Limited Time Due (LTD)		Unformed-PFRS	Police Department		54.31	\$30,895.47
Garcia Time		Unformed-PFRS	Police Department		1.97	\$1,118.73

TOWNSHIP OF WEST ORANGE (6133180)
 66 MAIN ST
 West Orange, NJ 07052
 United States

Accrual Balances
ACCRUALS YTD BALANCES

Employee Name	Matthew Feola Employee Id: 16275	Uniformed Employee	Police Department	Labor Levels(2)	Days Remaining	Terminal Leave Payout
Excess Comp Time		Uniformed-PERS			21.13	\$12,016.88
Subtotal (Employee Name: Matthew Feola Employee Id: 16275)						\$187,480.55

Employee Name	John Buoye Employee Id: 12255	Uniformed Employee	Police Department	Labor Levels(2)	Days Remaining	Terminal Leave Payout
Vacation		Uniformed-PERS			62.00	\$35,268.48
Sick		Uniformed-PERS			112.00	\$17,956.62
Personal		Uniformed-PERS			4.00	\$0.00
Comp Time (Overtime not paid)		Uniformed-PERS			60.00	\$34,130.78
Seniority Days		Uniformed-PERS			101.00	\$57,453.49
Com Days		Uniformed-PERS			11.00	\$6,257.31
Limited Time Due (LTD)		Uniformed-PERS			92.34	\$52,529.41
Garcia Time		Uniformed-PERS			0.19	\$106.66
Excess Comp Time		Uniformed-PERS			13.47	\$7,661.65
Subtotal (Employee Name: John Buoye Employee Id: 12255)						\$211,364.40

Employee Name	Anne DeSantis Employee Id: 15520	Uniformed Employee	Chief Financial Officer's Office	Labor Levels(2)	Days Remaining	Terminal Leave Payout
Vacation		Non-Uniformed-PERS & Contrib Ins			45.50	\$17,417.40
Sick		Non-Uniformed-PERS & Contrib Ins			218.50	\$20,946.27
Personal		Non-Uniformed-PERS & Contrib Ins			3.00	\$0.00
Limited Time Due (LTD)		Non-Uniformed-PERS & Contrib Ins			25.00	\$9,570.00
Subtotal (Employee Name: Anne DeSantis Employee Id: 15520)						\$47,933.66

Employee Name	William Kehoe Employee Id: 18091	Uniformed Employee	Recreation Department	Labor Levels(2)	Days Remaining	Terminal Leave Payout
Vacation		Non-Uniformed-PERS & Contrib Ins			56.00	\$27,298.49
Sick		Non-Uniformed-PERS & Contrib Ins			379.50	\$36,149.40
Personal		Non-Uniformed-PERS & Contrib Ins			3.00	\$0.00
Limited Time Due (LTD)		Non-Uniformed-PERS & Contrib Ins			106.50	\$51,915.87
Subtotal (Employee Name: William Kehoe Employee Id: 18091)						\$115,363.76

Employee Name	Madejro Longo Employee Id: 10818	Uniformed Employee	Municipal Clerk's Office	Labor Levels(2)	Days Remaining	Terminal Leave Payout
Vacation		Non-Uniformed-PERS No Contrib Ins			12.13	\$1,970.00
Sick		Non-Uniformed-PERS No Contrib Ins			44.72	\$2,628.83
Personal		Non-Uniformed-PERS No Contrib Ins			2.96	\$0.00
Comp Time (Overtime not paid)		Non-Uniformed-PERS No Contrib Ins			0.35	\$40.00

Kronos Workforce Ready

TOWNSHIP OF WEST ORANGE (6133180)
 66 MAIN ST
 West Orange, NJ 07052
 United States

Accrual Balances
ACCRUALS YTD BALANCES

Employee Name: Madelyn Longo Employee Id: 10818	Time Off	Uninformed Employee	Labor Levels(2)	Days Remaining	Termination Leave Payout
Limited Time Due (LTD)	Non-Uninformed-PERS No Contrib Ins		Municipal Clerk's Office	0.00	\$0.00
Excess Comp Time	Non-Uninformed-PERS No Contrib Ins		Municipal Clerk's Office	0.00	\$0.00
Subtotal (Employee Name: Madelyn Longo Employee Id: 10818)					\$4,638.83

Report Total

\$1,119,763.61

Starting Account: 01-2030-00-9612-200 01-2030-00-96

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
9612 NJSLOM						
200 NJSLOM MEMBERSHIP	\$3,196.00	\$3,290.00 ↑	\$3,196.00	\$3,196.00		To Be Approved
210 NJSLOM MAGAZINE SUSCRPTION	\$500.00	\$0.00	\$500.00	\$500.00		To Be Approved
00-9612 NJSLOM:	\$3,696.00	\$3,290.00	\$3,696.00	\$3,696.00		
9613 MEDICAL TRANSPORT BILLING SERV						
090 MEDICAL TRANSPORT BILLING	\$375,000.00	\$394,274.68 ↑	\$375,000.00	\$375,000.00		To Be Approved
00-9613 MEDICAL TRANSPORT BILLING SERV:	\$375,000.00	\$394,274.68 ↑	\$375,000.00	\$375,000.00		
9614 CONTINGENT O/E						
020 CONTINGENT	\$1,000.00	\$580.00	\$1,000.00	\$1,000.00		To Be Approved
00-9614 CONTINGENT O/E:	\$1,000.00	\$580.00	\$1,000.00	\$1,000.00		
9619 DEFERRED CHARGES-IN CAP						
020 DEFERRED CHARGES-IN CAP	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
031 PYB - Inglesino, Webater, Wyciskala	\$0.00	\$0.00	\$11,060.42 ↑	\$11,060.42	\$11,060.42	To Be Approved
032 PYB - MCMANIMOM SCOTLAND	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
033 PYB - ODONNELL 2011 TAX APPEALS	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
034 PYB - MCMANIMOM SCOTLAND	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
035 PYB - SOUTH JERSEY ENERGY	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
00-9619 PYB - SOUTH JERSEY ENERGY:	\$0.00	\$0.00	\$11,060.42 ↑	\$11,060.42	\$11,060.42	To Be Approved
Page Total	\$1,804,696.00	\$1,843,013.41 ↑	\$1,788,668.42 ↓	\$673,904.42 ↓	\$1,130,791.58 -62.6%	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$	YTY Change %	2018 Council Approved
9902 PERS O/E							
080 PERS	\$1,047,790.76	\$1,047,790.76	\$1,124,080.83	\$1,124,080.83	\$76,290.07	7.2%	To Be Approved
900 PERS - refund from Housing	\$0.00	\$-8,514.45	\$0.00	\$0.00			To Be Approved
00-9902 PERS O/E:	\$1,047,790.76	\$1,039,276.31	\$1,124,080.83	\$1,124,080.83	\$76,290.07	7.2%	
9903 FICA O/E							
080 FICA	\$1,027,979.00	\$1,020,653.87	\$1,027,979.00	\$1,027,979.00			To Be Approved
200 SAFER GRANT	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
00-9903 FICA O/E:	\$1,027,979.00	\$1,020,653.87	\$1,027,979.00	\$1,027,979.00			
9904 CONSOLIDATED P & F PENSION O/E							
080 CONSOLIDATED P & F PENSION PLA	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
090 CONSOLIDATED P & F ADMIN FEES	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
00-9904 CONSOLIDATED P & F PENSION O/E:	\$0.00	\$0.00	\$0.00	\$0.00			
9905 P&F RET SYSTEM O/E							
080 P&F RET SYSTEM	\$4,578,563.29	\$4,578,563.29	\$4,926,415.94	\$4,926,415.94	\$347,852.65	7.5%	To Be Approved
200 Additional Pension Billing	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
00-9905 P&F RET SYSTEM O/E:	\$4,578,563.29	\$4,578,563.29	\$4,926,415.94	\$4,926,415.94	\$347,852.65	7.5%	
9907 DEFINED CONTRIBUTION RET. O/E							
080 DEFINED CONTRIBUTION RET. PLAN	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00			To Be Approved
00-9907 DEFINED CONTRIBUTION RET. O/E:	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00			
Page Total	\$6,664,333.05	\$6,648,493.47	\$7,088,475.77	\$7,088,475.77	\$424,142.72	6.3%	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$	YTY %	2018 Council Approved
1003 P&F RET SYSTEM - OUT OF CAP							
081 P&F RET SYSTEM - OUT OF CAP	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
02-1003 P&F RET SYSTEM - OUT OF CAP:	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
1004 PENSION/RETIREMENT SYSTEM O/E							
080 PENSION/RETIREMENT SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
02-1004 PENSION/RETIREMENT SYSTEM O/E:	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
1005 EMPLOYEES HOSP OUT OF CAP							
082 EMPLOYEES HOSP OUT OF CAP	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
02-1005 EMPLOYEES HOSP OUT OF CAP:	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
1006 JOINT OUTLET SEWER M O/E							
130 JOINT MEETING SPECIAL	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
140 JOINT MEETING	\$2,736,295.00	\$2,742,003.63	\$2,942,608.00	\$2,942,608.00	\$206,313.00	7.5%	To Be Approved
150 ROSELAND ILSA	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00			To Be Approved
160 VERONA ILSA - HIGH TOR	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
170 VERONA ILSA -	\$130,000.00	\$126,000.00	\$130,000.00	\$130,000.00			To Be Approved
02-1006 JOINT OUTLET SEWER M O/E:	\$2,876,295.00	\$2,878,003.63	\$3,082,608.00	\$3,082,608.00	\$206,313.00	7.1%	To Be Approved
1007 MAINT.FREE PUBLIC LIBRARY O/E							
200 MAINT.OF FREE PUBLIC LIBRARY	\$2,017,654.00	\$2,017,654.00	\$2,075,157.00	\$2,075,157.00	\$57,503.00	2.8%	To Be Approved
02-1007 MAINT.FREE PUBLIC LIBRARY O/E:	\$2,017,654.00	\$2,017,654.00	\$2,075,157.00	\$2,075,157.00	\$57,503.00	2.8%	To Be Approved

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2018
DEPARTMENTAL SUMMARY

DEPARTMENT	PROPOSED 2017	PROPOSED 2018	RECOMMENDED BY MAYOR 2018	FINAL BUDGET 2018 If Approved
DIVISION				
OFFICIAL BREAKDOWN				
SALARIES AND WAGES	1,077,550.00	1,134,441.00	1,134,441.00	1,134,441.00
OTHER EXPENSES	1,148,598.00	1,017,271.00	1,017,271.00	1,017,271.00
SUBTOTAL	2,226,148.00	2,151,712.00	2,151,712.00	2,151,712.00
TOTAL	2,226,148.00	2,151,712.00	2,151,712.00	2,151,712.00
<i>1/3 Mil as per N.J.S.A. 40:54-8</i>	2,017,654.00	2,075,157.00	2,075,157.00	2,075,157.00
<i>From Library Funds</i>	216,495.00	80,000.00	80,000.00	80,000.00
TOTAL	2,234,149.00	2,155,157.00	2,155,157.00	2,155,157.00

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APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2018
DEPARTMENT DETAIL - OTHER EXPENSES

DEPARTMENT General Government

DIVISION Public Library

Account Code	CLASSIFICATION	PROPOSED BUDGET		RECOMMENDED BY MAYOR 2018	If Approved FINAL BUDGET 2018
		2017	2018		
500	Contractual Services				
502	BCCLS Start up costs	25,950.00	-	-	-
518	BCCLS Membership	53,350.00	48,300.00	48,300.00	48,300.00
528	Seminars/Workshops	3,700.00	4,500.00	4,500.00	4,500.00
528	Audit	4,000.00	4,000.00	4,000.00	4,000.00
528	Accounting Services	41,000.00	38,000.00	38,000.00	38,000.00
528	Legal	10,000.00	10,000.00	10,000.00	10,000.00
	Total 500's	138,000.00	104,800.00	104,800.00	104,800.00
600	Maintenance				
604	Service Contracts	30,000.00	30,000.00	30,000.00	30,000.00
604	Payroll Services	5,000.00	5,500.00	5,500.00	5,500.00
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	-	-	-	-
656	Furniture and Equipment	19,000.00	19,000.00	19,000.00	19,000.00
656	Janitorial Supplies	1,000.00	1,000.00	1,000.00	1,000.00
656	Total 600	4,000.00	4,000.00	4,000.00	4,000.00
	Total 600	140,500.00	141,000.00	141,000.00	141,000.00

89L2

TOWNSHIP OF WEST ORANGE MUNICIPAL BUDGET FOR 2018 DEPARTMENT DETAIL - OTHER EXPENSES					
DEPARTMENT					
DIVISION					
Account Code	CLASSIFICATION	PROPOSED 2017	PROPOSED BUDGET 2018	RECOMMENDED BY MAYOR 2018	If Approved
					FINAL BUDGET 2018
700	Materials & Supplies				
706	Books	116,000.00	120,000.00	120,000.00	120,000.00
706	Supplies	18,000.00	18,000.00	18,000.00	18,000.00
706	Periodicals	10,000.00	10,000.00	10,000.00	10,000.00
706	Audio Visual	8,000.00	8,000.00	8,000.00	8,000.00
706	Photocopy Costs	6,000.00	6,000.00	6,000.00	6,000.00
706	Electronic Resources	16,000.00	8,000.00	8,000.00	8,000.00
706	Computer: Hardware, Software, Supplies	22,000.00	22,000.00	22,000.00	22,000.00
	Total 700	196,000.00	192,000.00	192,000.00	192,000.00
800	Other Expenses				
801	Credit Card Fees	1,000.00	1,000.00	1,000.00	1,000.00
802	Insurance	5,040.00	6,000.00	6,000.00	6,000.00
803	Telephone	6,500.00	6,500.00	6,500.00	6,500.00
	Postage	3,000.00	3,000.00	3,000.00	3,000.00
	Programs	3,514.00	11,000.00	11,000.00	11,000.00
	Total 800	19,054.00	27,500.00	27,500.00	27,500.00
89L3					

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2018

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

DEPARTMENT DETAIL - OTHER EXPENSES

DEPARTMENT						If Approved
01/00						
DIVISION						
01/00						
Account Code	CLASSIFICATION	PROPOSED 2017	PROPOSED BUDGET 2018	RECOMMENDED BY MAYOR 2018	FINAL BUDGET 2018	
	PERSONNEL COSTS					
	Unemployment Insurance	7,000.00	6,500.00	6,500.00	6,500.00	
	Social Security Tax	79,067.00	81,971.00	81,971.00	81,971.00	
	P.E.R.S. - Pension	120,000.00	110,000.00	110,000.00	120,000.00	
	Deferred Compensation Plan (DCRP)	4,200.00	3,000.00	3,000.00	4,200.00	
	Background Checks	-	500.00	500.00	400.00	
	Employee Health Benefits	429,881.00	350,000.00	350,000.00	429,881.00	
	SUBTOTAL	640,148.00	551,971.00	551,971.00	551,971.00	
	Totals	1,133,702.00	1,017,271.00	1,017,271.00	1,017,271.00	

89L4

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

TOWNSHIP OF WEST ORANGE						
SALARIES AND WAGES						
DEPARTMENT General Government						
DIVISION Public Library						
NAME	CIVIL SERVICE TITLE/Grade	Employment Date	PROPOSED 2017	PROPOSED 2018	RECOMMENDED BY MAYOR 2018	FINAL BUDGET 2018
Boyle, Faith	Sr. Librarian	11/92	72,711	74,347	74,347	74,347
Castro, Isabel	Librarian	04/17		52,948	52,948	52,948
Churchill, Kristen	Librarian	06/15	52,557	53,740	53,740	53,740
Corrao, Elaine	Clerk	09/99	48,446	49,536	49,536	49,536
Cubie, David	Director	07/14	98,354	100,567	100,567	100,567
Emara, Hebah	Library Assist/PT	01/15	12,854	0	0	0
Fenske, Donna	Sr. Clerk	08/97	56,001	57,261	57,261	57,261
Guerriero, Faye	Library Assist/PT	2017/05		13,194	13,194	13,194
Guizenda, Mary Jean	Sr Librarian	11/01	79,983	81,783	81,783	81,783

89L5

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

TOWNSHIP OF WEST ORANGE						
SALARIES AND WAGES						
General Government						
Public Library						
DEPARTMENT						
DIVISION						
NAME	CIVIL SERVICE TITLE/Grade	Employment Date	PROPOSED 2017	PROPOSED 2018	RECOMMENDED BY MAYOR 2018	FINAL BUDGET 2018
Hartner, Linda	Admin Clerk	12/04	46,709	47,760	47,760	47,760
Jean-Noel, Panell	Clerk	11/04	44,301	45,298	45,298	45,298
Keleshian, Pedro	Super Maint/pt	11/10	38,012	38,867	38,867	38,867
Krishnan, Raji	Clerk	06/02	47,968	49,047	49,047	49,047
LaFrank, Maria	Library Assist	2/86	48,455	49,545	49,545	49,545
LaBelle, Catherine	Senior Librarian	04/09	65,440	0	0	0
Opondo, Rosemary	Clerk	11/04	44,301	45,298	45,298	45,298
Peker, Svetlana	Librarian	09/04	70,489	72,075	72,075	72,075
Pierce, Tanya	Librarian/ pt	01/15	5,890	6,023	6,023	6,023
Ramirez, Jose	Maintenance/PT	08/18		11,963	11,963	11,963
Sarr, Debra	St Librarian	09/05	72,711	74,347	74,347	74,347

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

TOWNSHIP OF WEST ORANGE									
SALARIES AND WAGES									
DEPARTMENT									
General Government									
DIVISION									
Public Library									
NAME	CIVIL SERVICE TITLE/Grade	Employment Date	PROPOSED 2017	PROPOSED 2018	RECOMMENDED BY MAYOR 2018	FINAL BUDGET 2018			
Sawyer, Jane	Library Asst/PT	01/15	12,289	12,566	12,566	12,566			
To be determined				24,433	24,433	24,433			
Walcott, Paul	Maintenance, PT	07/15	11,876	0	0	0			
Wong, Amy	St. Clerk	01/91	61,251	62,629	62,629	62,629			
89L7									

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

TOWNSHIP OF WEST ORANGE						
SALARIES AND WAGES						
DEPARTMENT General Government						
DIVISION Public Library						
NAME	CIVIL SERVICE TITLE/Grade	Employment Date	PROPOSED 2017	PROPOSED 2018	RECOMMENDED BY MAYOR 2018	FINAL BUDGET 2018
Outside Librarians			20,000	20,000	20,000	20,000
IT Consultant			50,000	46,364	46,364	46,364
Sunday Staffing			30,000	30,000	30,000	30,000
Library Pages	Monitors		0	0	0	0
Longevity/ Incentives			6,500	7,250	7,250	7,250
Sick Leave Payout			1,467	1,546	1,546	1,546
Salary & Wage Adjustment			0	0	0	0
TOTAL			1,104,614	1,134,441	1,134,441	1,134,441

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Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$	YTY %	2018 Council Approved
1008 TAX APPEALS PENDING O/E							To Be Approved
200 TAX APPEALS PENDING	\$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			
1009 LOSAP-PENSION COSTS O/E							To Be Approved
080 LOSAP-PENSION COSTS	\$0.00	\$0.00	\$0.00	\$0.00			
02-1009 LOSAP-PENSION COSTS O/E:	\$0.00	\$0.00	\$0.00	\$0.00			
Page Total	\$5,243,949.00	\$5,245,657.63	\$5,507,765.00	\$5,507,765.00	\$263,816.00	5.0%	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-04-1002-200 01-2030-04-10

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$	YTY Change %	2018 Council Approved
1002 SCHOOL ELECTION O/E							To Be Approved
200 SCHOOL ELECTION - OE	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
04-1002 SCHOOL ELECTION O/E:	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
1003 ROSELAND-TAX ASSESSOR S&W							To Be Approved
010 ROSELAND-TAX ASSESSOR	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
04-1003 ROSELAND-TAX ASSESSOR S&W:	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
1004 ESSEX FELL HEALTH ILSA S&W							To Be Approved
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							To Be Approved
010 HUB INFRASTRUCTURE	\$5,018.53	\$5,018.53	\$5,018.53	\$5,018.53			\$5,018.53
04-1005 ESSEX COUNTY CJIS NETWORK:	\$5,018.53	\$5,018.53	\$5,018.53	\$5,018.53			\$5,018.53
Page Total	\$15,492.46	\$15,492.46	\$15,492.46	\$15,492.46			\$15,492.46

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$	YTY Change %	2018 Council Approved
1000 PUBLIC SAFTEY S&W GRANT APPROPRIATION							
010 SAFE AND SECURE GRANT	\$0.00	\$0.00	\$0.00	\$0.00			
020 ST OF NJ-CLICK IT OR TICKET	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00			
030 PEDESTRIAN SAFETY GRANT	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00		New Line
040 DRUNK DRIVING ENFORCEMENT	\$18,667.28	\$18,667.28	\$10,890.00	\$10,890.00	\$-7,777.28	-41.6%	New Line
045 DRIVE SOBER OR GET PULLED OVER	\$0.00	\$0.00	\$5,500.00	\$5,500.00	\$5,500.00		New Line
050 2017 U Drive, U Text, U Pay	\$0.00	\$0.00	\$5,500.00	\$5,500.00	\$5,500.00		New Line
100 COPS Hiring Grant	\$0.00	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00		New Line
05-1000 PUBLIC SAFETY OE GRANT	\$24,167.28	\$24,167.28	\$542,390.00	\$542,390.00	\$518,222.72	*** %	
APPROPRIATION.							
Page Total	\$24,167.28	\$24,167.28	\$542,390.00	\$542,390.00	\$518,222.72	*** %	\$543,490.00

AMENDED AND ADOPTED BY COUNCIL - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$	YTY %	2018 Council Approved
1100 PUBLIC SAFETY OE GRANT APPROPRIATION							
010 ESSEX COUNTY ILEA GRANT	\$0.00	\$0.00	\$0.00	\$0.00			
020 BULLET PROOF VEST PARTNERSHIP	\$4,400.00	\$4,400.00	\$10,967.67	\$10,967.67	\$6,567.67	149.2%	
030 ESSEX COUNT_DELINQUENCY	\$18,563.00	\$18,563.00	\$18,563.00	\$18,563.00			\$25,463.00
040 BODY ARMOR REPLACEMENT	\$8,279.27	\$8,279.27	\$8,293.48	\$8,293.48	\$14.21	0.1%	
113 CTTEC GRANT	\$0.00	\$0.00	\$0.00	\$0.00			
120 2017 Drive Sober Labor Day	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00			
123 BODY WORN CAMERAS	\$0.00	\$0.00	\$0.00	\$0.00			
126 BYRNE MEMORIAL JUSTICE GRANT	\$0.00	\$0.00	\$0.00	\$0.00			
130 EMMA ASSISTANCE - FIRE	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	New Line	
140 HAZARD MITIGATION GRANT	\$0.00	\$0.00	\$0.00	\$0.00			
150 FEMA TRAILER GRANT	\$0.00	\$0.00	\$0.00	\$0.00			
160 NJ Prevention Network	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	New Line	
05-1100 NJ Prevention Network:	\$36,742.27	\$36,742.27	\$46,824.15	\$46,824.15	\$10,081.88	27.4%	\$53,724.15
Page Total	\$36,742.27	\$36,742.27	\$46,824.15	\$46,824.15	\$10,081.88	27.4%	\$53,724.15

AMENDED AND ADOPTED BY COUNCIL - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change		2018 Council Approved
					\$	%	
2000 DPW GRANT APPROPRIATION							
020 CLEAN COMMUNITIES S&W	\$0.00	\$0.00	\$0.00	\$0.00			
030 CLEAN COMMUNITIES OE	\$90,053.54	\$90,053.54	\$76,506.14	\$76,506.14	\$-13,547.40	-15.0%	
200 RECYCLING TONNAGE GRANT	\$48,705.00	\$48,705.00	\$52,524.21	\$52,524.21	\$3,819.21	7.8%	
05-2000 DPW GRANT APPROPRIATION:	\$138,758.54	\$138,758.54	\$129,030.35	\$129,030.35	\$-9,728.19	-7.0%	
Page Total	\$138,758.54	\$138,758.54	\$129,030.35	\$129,030.35	\$-9,728.19	-7.0%	\$129,030.35

AMENDED AND ADOPTED BY COUNCIL - JUNE 12, 2018

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

Account Name	2017	2017	2018	2018	2018	2018	2018	2018
	Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	Change \$	Change %	Council Approved	
3000 ENGINEERING GRANT APPROPRIATION								
200 NJ DOT Grant - Lessing Road	\$0.00	\$0.00	\$230,000.00 ↑	\$230,000.00	\$230,000.00			New Line ↑
210 DOT - VARIOUS STREETS	\$0.00	\$0.00	\$590,000.00 ↑	\$590,000.00	\$590,000.00			New Line ↑
215 HAZARDOUS DISCHARGE GRANT	\$77,238.00	\$77,238.00	\$0.00 ↓	\$0.00	\$-77,238.00	*** %		*** % ↓
220 Green Acres Grant	\$0.00	\$0.00	\$45,525.00 ↑	\$45,525.00	\$45,525.00			New Line ↑
05-3000 ENGINEERING GRANT APPROPRIATION.	\$77,238.00	\$77,238.00	\$865,525.00 ↑	\$865,525.00	\$788,287.00	*** %		*** % ↑
Page Total	\$77,238.00	\$77,238.00	\$865,525.00 ↑	\$865,525.00	\$788,287.00	*** %		\$865,525.00 ↑

AMENDED AND ADOPTED BY COUNCIL - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change		2018 Council Approved
					\$	%	
4000 HEALTH GRANT APPROPRIATION							
010 ESSEX CTY DOA SEN HEALTH S&W	\$16,127.00	\$16,127.00	\$16,127.00	\$16,127.00			
011 ESSEX CTY DOA SEN HEALTH	\$164.00	\$164.00	\$164.00	\$164.00			
020 MUNICIPAL ALLIANCE GRANT	\$59,202.00	\$59,202.00	\$59,800.00 ↑	\$59,800.00	\$598.00	1.0%	\$59,202.00
030 MUNICIPAL ALLIANCE MATCH	\$14,950.00	\$14,950.00	\$14,950.00	\$14,950.00			
040 NJACCHP GRANT	\$1,450.00	\$1,450.00	\$0.00 ↓	\$0.00	-\$1,450.00	*** %	
050 NJ Healthy Communities	\$10,000.00	\$10,000.00	\$20,000.00 ↑	\$20,000.00	\$10,000.00	100.0%	
05-4000 HEALTH GRANT APPROPRIATION:	\$101,893.00	\$101,893.00	\$111,041.00 ↑	\$111,041.00	\$9,148.00	8.9%	
Page Total	\$101,893.00	\$101,893.00	\$111,041.00 ↑	\$111,041.00	\$9,148.00	8.9%	\$110,443.00

AMENDED AND ADOPTED BY COUNCIL - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$	YTY Change %	2018 Council Approved
4020 ST. CLOUD HISTORIC PRESERVATION SURBEY							
ST. CLOUD HISTORIC	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$-15,000.00	*** %	
05-4020 ST. CLOUD HISTORIC PRESERVATION	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$-15,000.00	*** %	
SUBSET.							
Page Total	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$-15,000.00	*** %	\$0.00

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$	YTY Change %	2018 Council Approved
4030 COMMUNITY STEWARDSHIP INCENTIVE-FORRESTR							
COMMUNITY STEWARDSHIP	\$0.00	\$0.00	\$30,000.00 ↑	\$30,000.00	\$30,000.00	New Line ↑	\$45,000.00
05-4030 COMMUNITY STEWARDSHIP INCENTIVE-FORRESTR	\$0.00	\$0.00	\$30,000.00 ↑	\$30,000.00	\$30,000.00	New Line ↑	\$45,000.00
Page Total	\$0.00	\$0.00	\$30,000.00 ↑	\$30,000.00	\$30,000.00	New Line ↑	\$45,000.00

AMENDED AND ADOPTED BY COUNCIL - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$	YTY Change %	2018 Council Approved
4040 Essex County Arts Council Grant							
Essex County Arts Council Grant	\$0.00	\$0.00	\$2,000.00 ↑	\$2,000.00	\$2,000.00	New Line ↑	
05-4040 Essex County Arts Council Grant:	\$0.00	\$0.00	\$2,000.00 ↑	\$2,000.00	\$2,000.00	New Line ↑	
Page Total	\$0.00	\$0.00	\$2,000.00 ↑	\$2,000.00	\$2,000.00	New Line ↑	\$2,000.00

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Starting Account: 01-2030-05-4050- 01-2030-05-40

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$	YTY Change %	2018 Council Approved
4050 NJ 2017 ROID Grant							
NJ 2017 ROID Grant	\$0.00	\$0.00	\$8,720.00 ↑	\$8,720.00	\$8,720.00		New Line ↑
05-4050 NJ 2017 ROID Grant:	\$0.00	\$0.00	\$8,720.00 ↑	\$8,720.00	\$8,720.00		New Line ↑
Page Total	\$0.00	\$0.00	\$8,720.00 ↑	\$8,720.00	\$8,720.00		New Line ↑ \$20,899.67

AMENDED AND ADOPTED BY COUNCIL - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$	YTY Change %	2018 Council Approved
1002 CAPITAL IMPROVEMENT FUND							
030 CAPITAL IMPROVEMENT FUND	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00			\$491,153.33
06-1002 CAPITAL IMPROVEMENT FUND:	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00			\$491,153.33
Page Total	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00			\$491,153.33

AMENDED AND ADOPTED BY COUNCIL - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$	%	2018 Council Approved
1002 DEBT SERVICE O/E - BOND PRINCIPAL							
020 2003 BOND ISSUE PRINCIPAL-APRIL	\$150,000.00	\$2,020,000.00	\$170,000.00	\$170,000.00	\$20,000.00	13.3%	To Be Approved
030 2017 BOND ISSUE PRINCIPAL-FEB	\$1,070,000.00	\$0.00	\$715,000.00	\$715,000.00	\$-355,000.00	-33.1%	To Be Approved
040 2008 BOND ISSUE PRINCIPAL-AUG	\$900,000.00	\$900,000.00	\$900,000.00	\$900,000.00			To Be Approved
050 2010 BOND ISSUE PRINCIPAL-MAY	\$800,000.00	\$0.00	\$800,000.00	\$800,000.00			To Be Approved
060 2016 BOND ISSUE PRINCIPAL-FEB	\$1,220,000.00	\$1,220,000.00	\$1,300,000.00	\$1,300,000.00	\$80,000.00	6.5%	To Be Approved
07-1002 DEBT SERVICE O/E - BOND PRINCIPAL	\$4,140,000.00	\$4,140,000.00	\$3,885,000.00	\$3,885,000.00	\$-255,000.00	-6.1%	
1003 DEBT SERVICE O/E - BAN PRINCIPAL							
020 BAN PRINCIPAL - 1ST NOTE	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
030 BAN PRINCIPAL - 2ND NOTE	\$1,599,068.00	\$1,599,068.00	\$763,567.00	\$763,567.00	\$-835,501.00	-52.2%	To Be Approved
040 BAN PRINCIPAL - 3RD NOTE	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
050 BAN PRINCIPAL - 4TH NOTE	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
060 BAN PRINCIPAL - 5TH NOTE	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
070 BAN PRINCIPAL - 6TH NOTE	\$0.00	\$0.00	\$800,000.00	\$800,000.00	\$800,000.00	New Line	To Be Approved
080 BAN PRINCIPAL - 7TH NOTE	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
07-1003 DEBT SERVICE O/E - BAN PRINCIPAL	\$1,599,068.00	\$1,599,068.00	\$1,563,567.00	\$1,563,567.00	\$-35,501.00	-2.2%	
1004 DEBT SERVICE O/E - BOND INTEREST							
020 2003 BOND ISSUE INTEREST - APRIL	\$57,328.75	\$56,178.75	\$48,988.75	\$48,988.75	\$-8,340.00	-14.5%	To Be Approved
030 2017 BOND ISSUE INTEREST - FEB	\$193,351.67	\$193,351.67	\$270,000.00	\$270,000.00	\$76,648.33	39.6%	To Be Approved
040 2008 BOND ISSUE INTEREST - AUG	\$65,250.00	\$65,250.00	\$33,750.00	\$33,750.00	\$-31,500.00	-48.2%	To Be Approved
050 2010 BOND ISSUE INTEREST - MAY	\$269,375.00	\$269,375.00	\$245,375.00	\$245,375.00	\$-24,000.00	-8.9%	To Be Approved
060 2016 BOND ISSUE INTEREST - FEB	\$440,844.77	\$438,091.21	\$490,597.50	\$490,597.50	\$49,752.73	11.2%	To Be Approved
07-1004 DEBT SERVICE O/E - BOND INTEREST	\$1,026,150.19	\$1,022,246.63	\$1,088,711.25	\$1,088,711.25	\$62,561.06	6.0%	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$	YTY %	2018 Council Approved
1005 DEBT SERVICE O/E -BAN INTEREST							
020 BAN INTEREST- 1ST ISSUE	\$188,038.50	\$188,038.50	\$25,079.31	\$25,079.31	\$-162,959.19	-86.6%	To Be Approved
030 BAN INTEREST- 2nd ISSUE	\$12,000.00	\$12,000.00	\$25,777.97	\$25,777.97	\$13,777.97	114.8%	To Be Approved
040 BAN INTEREST- 3rd ISSUE	\$122,435.00	\$89,742.79	\$150,567.89	\$150,567.89	\$28,132.89	22.9%	To Be Approved
050 BAN INTEREST- 4th ISSUE	\$37,545.91	\$37,545.91	\$137,362.68	\$137,362.68	\$99,816.77	265.8%	To Be Approved
060 BAN INTEREST- 5th ISSUE	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
070 BAN INTEREST- 6th ISSUE	\$0.00	\$0.00	\$99,000.00	\$99,000.00	\$99,000.00	New Line	To Be Approved
080 BAN INTEREST- 7th ISSUE	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
07-1005 DEBT SERVICE O/E -BAN INTEREST:	\$360,019.41	\$327,327.20	\$437,787.85	\$437,787.85	\$77,768.44	21.6%	

1006 DEBT SERVICE O/E -NJEIT PRINCIPAL							
020 NJEIT-PRINCIPAL 2002	\$55,648.19	\$50,648.19	\$53,778.91	\$53,778.91	\$-1,869.28	-3.3%	To Be Approved
050 NJEIT-PRINCIPAL 2005	\$128,398.84	\$115,398.84	\$133,269.60	\$133,269.60	\$4,870.76	3.7%	To Be Approved
060 NJEIT-PRINCIPAL 2006	\$39,746.19	\$35,746.19	\$38,072.95	\$38,072.95	\$-1,673.24	-4.2%	To Be Approved
100 NJEIT-PRINCIPAL 2010	\$24,057.74	\$22,057.74	\$29,057.74	\$29,057.74	\$5,000.00	20.7%	To Be Approved
110 NJEIT-PRINCIPAL 2015	\$60,693.50	\$67,588.67	\$47,851.16	\$47,851.16	\$-12,842.34	-21.1%	To Be Approved
07-1006 DEBT SERVICE O/E -NJEIT PRINCIPAL:	\$308,544.46	\$291,439.63	\$302,030.36	\$302,030.36	\$-6,514.10	-2.1%	

1007 DEBT SERVICE O/E -NJEIT INTEREST							
020 NJEIT-INTEREST 2002	\$11,162.50	\$11,162.50	\$8,162.50	\$8,162.50	\$-3,000.00	-26.8%	To Be Approved
050 NJEIT-INTEREST 2005	\$33,118.76	\$33,118.76	\$27,918.76	\$27,918.76	\$-5,200.00	-15.7%	To Be Approved
060 NJEIT-INTEREST 2006	\$6,000.00	\$6,000.00	\$5,100.00	\$5,100.00	\$-900.00	-15.0%	To Be Approved
100 NJEIT-INTEREST 2010	\$9,100.00	\$9,100.00	\$7,850.00	\$7,850.00	\$-1,250.00	-13.7%	To Be Approved
110 NJEIT-INTEREST 2015	\$17,291.50	\$12,418.74	\$12,850.00	\$12,850.00	\$-4,441.50	-25.6%	To Be Approved
07-1007 DEBT SERVICE O/E -NJEIT INTEREST:	\$76,672.76	\$71,800.00	\$61,881.26	\$61,881.26	\$-14,791.50	-19.2%	
Page Total	\$7,510,464.82	\$7,451,881.46	\$7,338,977.72	\$7,338,977.72	\$-171,477.10	-2.2%	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change		2018 Council Approved
					\$	%	
1004 DEFERRED CHARGES-OUT OF CAP							
020 DEFERRED CHARGES-SEVERENCE	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
030 DEFERRED CHARGES-SANDY	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
040 DEFERRED CHARGES-SEVERENCE	\$240,000.00	\$240,000.00	\$240,000.00	\$240,000.00			To Be Approved
050 DEFERRED CHARGES-TAX APPEAL	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
060 DEFERRED CHARGES-SEVERANCE	\$131,693.00	\$131,693.00	\$131,693.00	\$131,693.00			To Be Approved
070 DEFERRED CHARGES-SEVERANCE	\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00			To Be Approved
075 DEFERRED CHARGES-HEALTH BEN	\$0.00	\$0.00	\$0.00	\$0.00			To Be Approved
080 DEFERRED CHARGES-SEVERANCE	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00			To Be Approved
090 DEFERRED CHARGES-SEVERANCE	\$0.00	\$0.00	\$240,000.00	\$240,000.00	\$240,000.00	New Line	To Be Approved
08-1004 DEFERRED CHARGES-OUT OF CAP:	\$651,693.00	\$651,693.00	\$891,693.00	\$891,693.00	\$240,000.00	36.8%	
Page Total	\$651,693.00	\$651,693.00	\$891,693.00	\$891,693.00	\$240,000.00	36.8%	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$	YTY Change %	2018 Council Approved
1002 RESERVE FOR UNCOLLECTED TAXES							
030 RESERVE FOR UNCOLLECTED	\$2,887,057.99	\$2,887,057.99	\$3,318,273.00	\$3,318,112.00	\$431,054.01	14.9%	To Be Approved
10-1002 RESERVE FOR UNCOLLECTED TAXES:	\$2,887,057.99	\$2,887,057.99	\$3,318,273.00	\$3,318,112.00	\$431,054.01	14.9%	
Page Total	\$2,887,057.99	\$2,887,057.99	\$3,318,273.00	\$3,318,112.00	\$431,054.01	14.9%	

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Account Name	2017 Amended Budget	2018 Departmental Request	2018 Mayor's Recommendation	2018 Council Approved
	80,907,320.17	84,548,004.15	83,219,749.00	83,235,484.00
Grand Total:				

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

2018 Pool Utility Fund Budget Revenue Requests									
Revenue Category	Adopted Revenues	2017 Actuals	Dif +/-	Dif %	2018 Budget	Dif +/-	Dif %		
	299,277.00	299,894.00	617.00	0.2%	299,277.00	-	0.0%		
Membership Fees	211,030.00	222,741.00	11,711.00	5.5%	222,741.00	11,711.00	5.5%		
Miscellaneous Revenues	72,192.00	61,098.00	(11,094.00)	-15.4%	61,098.00	(11,094.00)	-15.4%		
Surplus Anticipated	16,055.00	16,055.00	-	0.0%	15,438.00	(617.00)	-3.8%		

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$	YTY Change %	2018 Council Approved
5011 POOL S/W							
010 Base Salary Pay	\$169,665.00	\$173,706.34 ↑	\$169,665.00	\$169,665.00	\$0.00		To Be Approved
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
090 Longevity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
100 Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
55-5011 POOL SNACK BAR S/W:	\$169,665.00	\$173,706.34 ↑	\$169,665.00	\$169,665.00	\$0.00		To Be Approved
Page Total	\$169,665.00	\$173,706.34 ↑	\$169,665.00	\$169,665.00	\$0.00		To Be Approved

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

TOWNSHIP OF WEST

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$	%	2018 Council Approved
5022 POOL OTHER EXPENSES							
020 CASH FOR REGISTER	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00		To Be Approved
021 CASH FOR REGISTER-SNACK BAR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
044 BUS RENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
052 UTILITIES	\$13,275.00	\$0.00	\$13,275.00	\$13,275.00	\$0.00		To Be Approved
070 FEES	\$700.00	\$725.00 ↑	\$700.00	\$700.00	\$25.00		To Be Approved
071 GARDEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
072 LUMBER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
073 MAINT-BUILDINGS	\$2,200.00	\$3,037.76 ↑	\$2,200.00	\$2,200.00	\$837.76		To Be Approved
074 MAINT. FENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
075 MAINT. PLUMBING	\$6,000.00	\$2,373.19	\$6,000.00	\$6,000.00	\$3,626.81		To Be Approved
076 MAINT. FILTRATION SY	\$2,000.00	\$1,954.46	\$2,000.00	\$2,000.00	\$45.54		To Be Approved
077 ACID WASH & POOL PAINTING	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00		To Be Approved
078 MAINT. UTILITIES	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00		To Be Approved
080 CONTINGENCY FOR REPA	\$20,000.00	\$23,817.03 ↑	\$20,000.00	\$20,000.00	\$3,817.03		To Be Approved
090 SCAVENGER SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
091 ENV WATER TESTING C	\$1,700.00	\$1,680.00	\$1,700.00	\$1,700.00	\$20.00		To Be Approved
092 AUDIT	\$4,700.00	\$0.00	\$4,700.00	\$4,700.00	\$4,700.00		To Be Approved
110 JANITORIAL SUPPLIES	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00		To Be Approved
111 HARDWARE	\$700.00	\$291.39	\$700.00	\$700.00	\$408.61		To Be Approved
112 PAINT	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00		To Be Approved
113 CHEMICALS	\$30,000.00	\$25,650.17	\$30,000.00	\$30,000.00	\$4,349.83		To Be Approved
114 ATHLETIC SUPPLIES	\$3,600.00	\$3,710.77 ↑	\$3,600.00	\$3,600.00	\$110.77		To Be Approved
115 TROPHIES & AWARDS	\$800.00	\$557.00	\$800.00	\$800.00	\$243.00		To Be Approved
116 MEDICAL SUPPLIES	\$1,600.00	\$1,494.53	\$1,600.00	\$1,600.00	\$105.47		To Be Approved
117 BADGES AND OFFICE SUPPLIES	\$4,000.00	\$2,017.93	\$4,000.00	\$4,000.00	\$1,982.07		To Be Approved
118 UMBRELLAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
119 SWIM SUITS	\$2,300.00	\$2,186.14	\$2,300.00	\$2,300.00	\$113.86		To Be Approved
120 POOL CHAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved

Starting Account: 08-2030-55-5022-121 08-2030-55-50

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
121 ROUND OAK TABLES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
122 BENCHES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
123 MAINT. CHLORINATOR	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		To Be Approved
124 SNACK BAR FOOD AND SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00		To Be Approved
125 POOL FURNITURE	\$8,400.00	\$4,978.60	\$8,400.00	\$8,400.00		To Be Approved
501 COPY MACHINE RENTAL & SUPPLY	\$650.00	\$25,159.95 ↑	\$650.00	\$650.00		To Be Approved
55-5022 COPY MACHINE:	\$118,325.00	\$111,733.92	\$118,325.00	\$118,325.00		To Be Approved
Page Total	\$118,325.00	\$111,733.92	\$118,325.00	\$118,325.00		To Be Approved

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Budget Comparison Worksheet
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 TOWNSHIP OF WEST

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$ %	2018 Council Approved
5412 FICA						To Be Approved
410 FICA	\$11,286.00	\$11,286.00	\$11,286.00	\$11,286.00		
55-5412 FICA:	\$11,286.00	\$11,286.00	\$11,286.00	\$11,286.00		
Page Total	\$11,286.00	\$11,286.00	\$11,286.00	\$11,286.00		\$11,286.00

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Budget Comparison Worksheet
 Printed 03/05/18 10:24:09 PM
 TOWNSHIP OF WEST

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

Account Name	2017 Amended Budget	2017 Expended to Date	2018 Departmental Request	2018 Mayor's Recommendation	YTY Change \$	YTY Change %	2018 Council Approved
5422 NJ UMEMPLOYMENT INS							To Be Approved
413 NJ UMEMPLOYMENT INS	\$1.00	\$1.00	\$1.00	\$1.00			
55-5422 NJ UMEMPLOYMENT INS:	\$1.00	\$1.00	\$1.00	\$1.00			
Page Total	\$1.00	\$1.00	\$1.00	\$1.00			

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018

Account Name	2017	2018	2018	2018	YTY	2018
	Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	Change \$	Council Approved %
Grand Total:	\$299,277.00	\$296,727.26	\$299,277.00	\$299,277.00		

APPROVED AND ADOPTED BY COUNCIL AS RECOMMENDED BY THE MAYOR - JUNE 12, 2018