

2019 CURRENT FUND BUDGET DETAIL

TABLE OF CONTENTS	Page	TABLE OF CONTENTS	Page
BY DEPARTMENT		BY ALPHABETICAL	
2019 Overview	1	ADMIN OF TOWN OWNED PROPERTIES O/E	27
2019 REVENUES	2	AID TO HEALTH CARE FACILITIES O/E	109
DEPARTMENT OF EXECUTIVE AND COUNCIL		ANIMAL CONTROL O/E	103
MAYOR S&W	3	ANIMAL CONTROL S&W	101
MAYOR O/E	5	BOARD OF ADJUSTMENT O/E	17
TOWN COUNCIL S&W	6	BUILDING & PROPERTY O/E	80
TOWN COUNCIL O/E	8	BUSINESS ADMI O/E	26
TOWNSHIP LITIGATION O/E	9	BUSINESS ADMI S&W	24
TOWNSHIP CLERK S&W	10	CAPITAL IMPROVEMENT FUND	145
TOWNSHIP CLERK O/E	12	CELECRATION OF PUBLIC EVENTS O/E	121
LEGAL SERVICES S&W	13	CENTRAL AUTOMOTIVE O/E	89
LEGAL SERVICES O/E	15	CENTRAL COPY/PRINT O/E	33
PLANNING BOAR O/E	16	CENTRAL INFORMATION TECHNOLOGY O/E	34
BOARD OF ADJUSTMENT O/E	17	CENTRAL INFORMATION TECHNOLOGY S&W	31
SUPPORT FOR BOARDS & COMMISSIONS O/E	18	CENTRAL INSURANCE HEALTH O/E	35
WASTE MANAGEM O/E	19	CENTRAL INSURANCE LIABILITY O/E	36
MUNICIPAL COURT S&W	20	CENTRAL INSURANCE UNEMPLOYMENT O/E	36
MUNICIPAL COURT O/E	22	CENTRAL INSURANCE WORKERS COMPENSATION O/E	36
PUBLIC DEFENDER O/E	23	CENTRAL IT FD SERVICES O/E	34
DEPARTMENT OF ADMINISTRATION AND FINANCE		CENTRAL IT NON UNIFORMED SERVICES O/E	34
BUSINESS ADMI S&W	24	CENTRAL IT ONLINE SERVICES O/E	34
BUSINESS ADMI O/E	26	CENTRAL IT PD SERVICES O/E	34
ADMIN OF TOWN OWNED PROPERTIES O/E	27	CENTRAL MAILING O/E	33
PURCHASING S&W	28	CHALLENGE GRANT BUS SHUTTLE O/E	127
PURCHASING O/E	30	CHILD HEALTH CLINIC O/E	108
CENTRAL INFORMATION TECHNOLOGY S&W	31	COLLECTORS OF O/E	40
CENTRAL COPY/PRINT O/E	33	COLLECTORS OF S&W	38
TELECOMMUNICATIONS O/E	33	COMMUNITY SERVICES O/E	114
		COMPROLLER O/E	43
		COMPROLLER S&W	41

CENTRAL MAILING O/E	33	CONSTRUCTION O/E	124
CENTRAL INFORMATION TECHNOLOGY O/E	34	CONSTRUCTION S&W	122
CENTRAL IT ONLINE SERVICES O/E	34	CONTINGENT O/E	130
CENTRAL IT PD SERVICES O/E	34	CURRENT FUND Overview	1
CENTRAL IT FD SERVICES O/E	34	CURRENT FUND REVENUES	2
CENTRAL IT NON UNIFORMED SERVICES O/E	34	DEBT SERVICE O/E	146
CENTRAL INSURANCE HEALTH O/E	35	DEFERRED CHARGES-IN CAP O/E	130
CENTRAL INSURANCE UNEMPLOYMENT O/E	36	DEFERRED CHARGES-OUT OF CAP O/E	148
CENTRAL INSURANCE LIABILITY O/E	36	DEFINED CONTRIBUTION RET. O/E	131
CENTRAL INSURANCE WORKERS COMPENSATION O/E	36	ELECTRICITY O/E	125
TOWNSHIP PHYSICIAN O/E	37	EMERGENCY MANAGEMENT O/E	76
COLLECTORS OF S&W	38	EMERGENCY MANAGEMENT S&W	74
COLLECTORS OF O/E	40	ENGINEERING O/E	79
COMPTRROLLER S&W	41	ENGINEERING S&W	77
TREASURER O/E	43	ESSEX CTY CJIS - NETWORK O/E	136
COMPTRROLLER O/E	43	ESSEX FELL HEALTH ILSA S&W	136
DEPARTMENT OF PLANNING AND DEVELOPMENT		FICA O/E	131
		FIRE HYDRANT SERVICE O/E	126
PLANNING & DEV S&W	44	FIRE O/E	69
PLANNING & DEV O/E	46	FIRE S&W	64
CONSTRUCTION S&W	122	FUEL O/E	125
CONSTRUCTION O/E	124	GARBAGE-TRASH REMOVAL O/E	113
HOUSING CODE S&W	47	GENERAL HEALTH SERVICES O/E	93
HOUSING CODE O/E	49	GENERAL HEALTH SERVICES S&W	91
		GRANT APPROPRIATIONS FROM	137
DEPARTMENT OF ASSESSING		GRANT APPROPRIATIONS FROM	144
		HOUSING CODE O/E	49
TAX ASSESSOR S&W	50	HOUSING CODE S&W	47
TAX ASSESSOR O/E	52	JOINT OUTLET SEWER M O/E	134
		LEGAL SERVICES O/E	15
DEPARTMENT OF POLICE		LEGAL SERVICES S&W	13
		MAINT.FREE PUBLIC LIBRARY O/E	134
POLICE S&W	53	MAYOR O/E	5
POLICE O/E	54	MAYOR S&W	3
		MEDICAL TRANSPORT BILLING SERV O/E	130

DEPARTMENT OF FIRE		MEMBERSHIP IN NJSLOM O/E	130
FIRE S&W	64	MUNICIPAL COURT O/E	22
FIRE O/E	69	MUNICIPAL COURT S&W	20
UNIFORM FIRE SAFETY S&W	71	P&F RET SYSTEM O/E	131
UNIFORM FIRE SAFETY O/E	73	PARKING FAC MAINT & REPAIR O/E	87
EMERGENY MANAGEMENT S&W	74	PARKS & PLAYGROUNDS O/E	118
EMERGENY MANAGEMENT O/E	76	PARKS & PLAYGROUNDS S&W	115
		PENDING RETRO	132
DEPARTMENT OF PUBLIC WORKS		PERS O/E	131
ENGINEERING S&W	77	PLANNING & DEV O/E	46
ENGINEERING O/E	79	PLANNING & DEV S&W	44
BUILDING & PROPERTY O/E	80	PLANNING BOAR O/E	16
SHADE TREE O/E	82	PODIATRY CLINIC O/E	108
PUBLIC WORKS S&W	83	POLICE O/E	54
SALT, CHLORIDE & PLOWING O/E	86	POLICE S&W	53
STREET CLEANING AND DRAINAGE O/E	86	Pool FICA O/E	157
STREET REPAIR O/E	86	Pool Other Expenses	155
PARKING FAC MAINT & REPAIR O/E	87	Pool Revenues	151
STREET SERVICE & TRAFFIC O/E	87	Pool Salaries & Wages	152
SANITATION O/E	88	Pool Unemployment O/E	158
SEWER & PUMP STATIONS O/E	88	PUBLIC DEFENDER O/E	23
CENTRAL AUTOMOTIVE O/E	89	PUBLIC WORKS S&W	83
		PURCHASING O/E	30
DEPARTMENT OF HEALTH		PURCHASING S&W	28
GENERAL HEALTH SERVICES S&W	91	RESERVE FOR UNCOLLECTED	149
GENERAL HEALTH SERVICES O/E	93	RETIRED CIITIZENS PROGRAM O/E	112
SEN CITIZEN TRANS S&W	95	RETIRED CIITIZENS PROGRAM S&W	110
SEN CITIZEN TRANS O/E	97	SALARY ADJUSTMENT S&W	127
WELFARE S&W	98	SALT, CHLORIDE & PLOWING O/E	86
WELFARE O/E	100	SANITATION O/E	88
ANIMAL CONTROL S&W	101	SEN CITIZEN HEALTH CTR O/E	107
ANIMAL CONTROL O/E	103	SEN CITIZEN HEALTH CTR S&W	105
SEN CITIZEN HEALTH CTR S&W	105	SEN CITIZEN TRANS O/E	97
		SEN CITIZEN TRANS S&W	95
		SEWER & PUMP STATIONS O/E	88
		SHADE TREE O/E	82

SEN CITIZEN HEALTH CTR O/E	107	STREET CLEANING AND DRAINAGE O/E	86
PODIATRY CLINIC O/E	108	STREET LIGHTING O/E	125
CHILD HEALTH CLINIC O/E	108	STREET REPAIR O/E	86
AID TO HEALTH CARE FACILITIES O/E	109	STREET SERVICE & TRAFFIC O/E	87
RETIRED CIITIZENS PROGRAM S&W	110	SUPPORT FOR BOARDS & COMMISSIONS O/E	18
RETIRED CIITIZENS PROGRAM O/E	112	TAX APPEALS PENDING O/E	135
GARBAGE-TRASH REMOVAL O/E	113	TAX ASSESSOLR O/E	52
		TAX ASSESSOLR S&W	50
DEPARTMENT OF RECREATION		TELECOMMUNICATIONS O/E	33
		TOWN COUNCIL O/E	8
COMMUNITY SERVICES O/E	114	TOWN COUNCIL S&W	6
PARKS & PLAYGROUNDS S&W	115	TOWNSHIP CLERK O/E	12
PARKS & PLAYGROUNDS O/E	118	TOWNSHIP CLERK S&W	10
CELECRATION OF PUBLIC EVENTS O/E	121	TOWNSHIP LITIGATION O/E	9
		TOWNSHIP PHYSICIAN O/E	37
OTHER ACCOUNTS		TREASURER O/E	43
		UNIFORM FIRE SAFETY O/E	73
ELECTRICITY O/E	125	UNIFORM FIRE SAFETY S&W	71
STREET LIGHTING O/E	125	WASTE MANAGEM O/E	19
FUEL O/E	125	WATER O/E	125
WATER O/E	125	WELFARE O/E	100
FIRE HYDRANT SERVICE O/E	126	WELFARE S&W	98
CHALLENGE GRANT BUS SHUTTLE O/E	127		
SALARY ADJUSTMENT S&W	127		
MEMBERSHIP IN NJSLOM O/E	130		
MEDICAL TRANSPORT BILLING SERV O/E	130		
CONTINGENT O/E	130		
DEFERRED CHARGES-IN CAP O/E	130		
PERS O/E	131		
FICA O/E	131		
P&F RET SYSTEM O/E	131		
DEFINED CONTRIBUTION RET. O/E	131		
PENDING RETRO	132		
JOINT OUTLET SEWER M O/E	134		
MAINT.FREE PUBLIC LIBRARY O/E	134		
TAX APPEALS PENDING O/E	135		

ESSEX FELL HEALTH ILSA S&W	136
ESSEX CTY CJIS - NETWORK O/E	136
GRANT APPROPRIATIONS FROM	137
GRANT APPROPRIATIONS FROM	144
CAPITAL IMPROVEMENT FUND	145
DEBT SERVICE O/E	146
DEFERRED CHARGES-OUT OF CAP O/E	148
RESERVE FOR UNCOLLECTED	149

2019 POOL UTILITY FUND BUDGET DETAIL

TABLE OF CONTENTS	Page
Pool Revenues	151
Pool Salaries & Wages	152
Pool Other Expenses	155
Pool FICA O/E	157
Pool Unemployment O/E	158

Township of West Orange 2019 Budget Overview		Plan A	-	Plan B	1/0/1900
Long Term Financial Planning		2.00%	12.00%	8.50%	2.00%
Revenue Category	2018 Budget	2019 Budget	2020 Budget	2019 Budget	2020 Budget
Total Revenues	83,235,484.00	84,996,766.98	90,159,074.02	85,780,920.31	90,209,642.14
CURRENT YEAR TAXES	56,100,488.47	57,222,498.24	64,089,198.03	60,871,569.71	62,089,001.11
PRIOR YEAR TAXES	3,227,097.35	2,778,439.40	2,778,439.40	2,778,439.40	2,778,439.40
Anticipated Revenue - Sec. A -SURPLUS	3,262,227.48	3,524,441.94	1,910,444.39	1,297,008.18	3,961,209.43
Anticipated Revenue-Sec A-Local Rev	9,650,368.53	9,955,834.53	10,399,279.45	9,955,834.53	10,399,279.45
Anticipated Revenue - Sec. B - State Aid	4,696,469.00	4,696,469.00	4,696,469.00	4,696,469.00	4,696,469.00
Anticipated Revenue - Sec. C - UCC	724,360.00	722,962.00	722,962.00	722,962.00	722,962.00
Anticipated Revenue-Sec D-Shared Service	10,474.00	10,474.00	10,474.00	10,474.00	10,474.00
Anticipated Revenue - Sec. F - Grants	1,736,151.50	1,736,151.50	1,736,151.50	1,736,151.50	1,736,151.50
Anticipated Revenue-Sec G-Special Items	3,827,847.67	4,349,496.37	3,815,656.26	3,712,011.99	3,815,656.26
Appropriation Category	2018 Budget	2019 Budget	2020 Budget	2019 Budget	2020 Budget
Total Appropriations	83,235,484.00	84,996,766.98	90,159,074.02	85,780,920.31	90,209,642.14
(A) Total General Appropriations for					
Municipal Purposes within "CAPS" OE	13,456,811.10	14,937,539.23	16,163,368.56	14,937,539.23	16,163,368.56
Municipal Purposes within "CAPS" S&W	30,743,152.00	31,529,863.00	33,168,965.00	31,529,863.00	33,168,965.00
Pension OE	6,050,595.33	6,619,348.00	6,950,315.40	6,619,348.00	6,950,315.40
Health Benefits OE	13,649,731.89	14,185,245.54	14,192,566.90	14,185,245.54	14,192,566.90
Other Operations(Library & Joint Meeting)	5,507,765.00	5,685,529.88	5,935,529.88	5,736,098.00	5,986,098.00
Shared Service Agreements	15,492.46	15,492.46	15,492.46	15,492.46	15,492.46
Public & Private Progs Offset by Revs.	1,770,112.17	1,770,112.17	1,770,112.17	1,770,112.17	1,770,112.17
(C) Capital Improvements	491,153.33	-	491,153.33	733,585.21	491,153.33
(D) Municipal Debt Service	7,338,977.72	6,844,124.27	7,822,057.89	6,844,124.27	7,822,057.89
(E) Total Deferred Charges (Sheets 28 only)	891,693.00	651,693.00	891,693.00	651,693.00	891,693.00
(M) Reserve for Uncollected Taxes	3,320,000.00	2,757,819.43	2,757,819.43	2,757,819.43	2,757,819.43

2019 Current Fund Budget Revenues							
Revenue Category	Adopted Revenues	2018 Actuals	Dif +/-	Dif %	2018 Budget	Dif +/-	Dif %
	83,235,484.00	83,377,685.03	142,201.03	0.2%	85,780,920.31	2,545,436.31	3.1%
CURRENT YEAR TAXES	56,100,488.47	56,100,488.47	-	0.0%	60,871,569.71	4,771,081.24	8.5%
PRIOR YEAR TAXES	3,227,097.35	3,227,097.35	-	0.0%	2,778,439.40	(448,657.95)	-13.9%
Anticipated Revenue - Sec. A -SURPLUS	3,262,227.48	3,262,227.48	-	0.0%	1,297,008.18	(1,965,219.30)	-60.2%
Anticipated Revenue-Sec A-Local Rev	9,650,368.53	9,915,144.98	264,776.45	2.7%	9,955,834.53	305,466.00	3.2%
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	724,360.00	722,962.00	(1,398.00)	-0.2%	722,962.00	(1,398.00)	-0.2%
Anticipated Revenue-Sec D-Shared Service	10,474.00	8,660.64	(1,813.36)	-17.3%	10,474.00	-	0.0%
Anticipated Revenue - Sec. F - Grants	1,736,151.50	1,736,151.50	-	0.0%	1,736,151.50	-	0.0%
Anticipated Revenue-Sec G-Special Items	3,827,847.67	3,708,483.61	(119,364.06)	-3.1%	3,712,011.99	(115,835.68)	-3.0%

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
1001						
MAYOR S&W						
010 Base Salary Pay	\$98,702.00	\$98,701.98	\$103,702.00 ↑	\$98,702.00 ↓		
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00		
090 Longevity	\$4,424.00	\$4,423.90	\$6,298.00 ↑	\$5,898.00 ↓	\$1,474.00 33.3% ↑	S&W Legal/ Contractual ONLY
100 Overtime	\$0.00	\$0.00	\$0.00	\$0.00		
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		
00-1001 MAYOR S&W:	\$103,126.00	\$103,125.88	\$110,000.00 ↑	\$104,600.00 ↓	\$1,474.00 1.4% ↑	

2019 Salary & Wages Budget Detail

TOTAL 105 5,460 103,126.00 103,701.52 6,298.48 110,000.00 104,600.00

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Dept. Request	2019 Mayor's Recommendation	Comments
Quirk	ShariAnn	1001	Mayor's Office	Administrative Clerk	Salaried	06/07/99	35	1,820	78,154.96	73,731.00	5,898.48	79,629.48	79,629.48	
Quirk	ShariAnn	1001	Mayor's Office	Administrative Clerk	Special Request	06/07/99	35	1,820	-	5,000.00	400.00	5,400.00	-	
Parisi	Robert	1001	Mayor's Office	Township Mayor	Salaried	11/10/98	35	1,820	24,970.92	24,971.00	-	24,971.00	24,971.00	
Rounding		1001	Mayor's Office	Rounding	Rounding		-	-	0.12	(0.48)	-	(0.48)	(0.48)	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

Starting Account: 01-2030-00-1002-020 01-2030-00-10

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change		2019 Council Approved
					\$	%	
1002							
MAYOR O/E							
020 PETTY CASH	\$170.00	\$50.00	\$170.00	\$170.00			
030 PRINTING	\$255.00	\$1,464.12 ↑	\$255.00	\$255.00			
080 DINNERS, MEETINGS & MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00			
081 TRAINING	\$20,128.00	\$0.00	\$20,128.00	\$20,128.00			
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00			
083 DUES	\$0.00	\$0.00	\$0.00	\$0.00			
110 MATERIALS & SUPPLIES	\$468.00	\$748.92 ↑	\$468.00	\$87.76 ↓	\$-380.24	-81.2% ↓	Budget Consolidation-Net Zero
111 MAINTENANCE & REPAIRS	\$425.00	\$0.00	\$425.00	\$425.00			
130 COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00			
00-1002 MAYOR O/E:	\$21,446.00	\$2,263.04	\$21,446.00	\$21,065.76 ↓	\$-380.24	-1.7% ↓	
Page Total	\$124,572.00	\$105,388.92	\$131,446.00 ↑	\$125,665.76 ↓	\$1,093.76	0.8% ↑	\$125,665.76

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: // Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
1201 TOWN COUNCIL S&W						
010 Base Salary Pay	\$62,435.00	\$62,435.10 ↑	\$62,435.00	\$62,435.00		
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00		
090 Longevity	\$0.00	\$0.00	\$0.00	\$0.00		
100 Overtime	\$0.00	\$0.00	\$0.00	\$0.00		
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		
00-1201 TOWN COUNCIL S&W:	\$62,435.00	\$62,435.10 ↑	\$62,435.00	\$62,435.00		

2019 Salary & Wages Budget Detail

TOTAL 210 10,920 **62,435.00** **62,435.00** - **62,435.00** **62,435.00**

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Dept. Request	2019 Mayor's Recommendation	Comments
Casalino	Michelle	1201	Township Council	Township Council	Salaried	09/29/15	35	1,820	12,487.02	12,487.00	-	12,487.00	12,487.00	
Guarino	Gerard	1201	Township Council	Township Council	Salaried	07/01/12	35	1,820	12,487.02	12,487.00	-	12,487.00	12,487.00	
Krakoviak	Paul	1201	Township Council	Township Council	Salaried	07/01/12	35	1,820	12,487.02	12,487.00	-	12,487.00	12,487.00	
Cirilo	Victor	1201	Township Council	Township Council	Salaried	07/01/10	35	1,820	12,487.02					
Matute-Brown	Cindy	1201	Township Council	Township Council	Salaried	01/01/19	35	1,820	-	12,487.00	-	12,487.00	12,487.00	
McCartney	Susan	1201	Township Council	Township Council	Salaried	07/01/02	35	1,820	12,487.02	12,487.00	-	12,487.00	12,487.00	
Rounding		1201	Township Council	Rounding	Rounding		-	-	(0.10)	-	-	-	-	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$	YTY Change %	2019 Council Approved
1202 TOWNSHIP COUNCIL-ADV							
033 TOWNSHIP COUNCIL-ADV	\$0.00	\$0.00	\$0.00	\$0.00			
00-1202 TOWNSHIP COUNCIL-ADV:	\$0.00	\$0.00	\$0.00	\$0.00			
1203 TOWN COUNCIL O/E							
030 PRINTING & STATIONARY	\$500.00	\$156.50	\$500.00	\$500.00			
031 DUPLICATING & RECORDING	\$400.00	\$0.00	\$400.00	\$400.00			
032 ADVERTISING	\$7,000.00	\$3,003.69	\$7,000.00	\$7,000.00			
080 CONFERENCES	\$300.00	\$0.00	\$300.00	\$300.00			
081 DINNER MEETINGS	\$200.00	\$0.00	\$200.00	\$200.00			
090 CONSULTANTS	\$2,200.00	\$0.00	\$0.00 ↓	\$0.00	\$-2,200.00	***.8%	Budget Consolidation-Net Zero
091 PUBLIC RELATIONS CONSULTANT	\$0.00	\$0.00	\$0.00	\$0.00			
092 TAPING-COUNCIL MEETINGS	\$8,400.00	\$11,000.00 ↑	\$10,600.00 ↑	\$10,600.00	\$2,200.00	26.1%	Budget Consolidation-Net Zero
110 OFFICE SUPPLIES	\$1,800.00	\$961.56	\$1,800.00	\$1,800.00			
111 MISC., ITEMS, FRAMES	\$350.00	\$1,779.72 ↑	\$350.00	\$350.00			
112 PERMANENT PROPERTY	\$2,500.00	\$495.00	\$2,500.00	\$2,500.00			
130 UPDATE LASER FICHE	\$1,000.00	\$796.00	\$1,000.00	\$1,000.00			
131 MAINT. RECORDER	\$1,150.00	\$1,130.00	\$1,150.00	\$300.00 ↓	\$-850.00	-73.9%	Budget Consolidation-Net Zero
132 MAINT-COMPUTER	\$400.00	\$0.00	\$400.00	\$400.00			
133 COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00			
200 MUN ENV PROTECTION	\$0.00	\$0.00	\$0.00	\$0.00			
201 CODIFICATION	\$6,200.00	\$0.00	\$6,200.00	\$6,200.00			
00-1203 TOWN COUNCIL O/E:	\$32,400.00	\$19,322.47	\$32,400.00	\$31,550.00 ↓	\$-850.00	-2.6%	
Page Total	\$94,835.00	\$81,757.57	\$94,835.00	\$93,985.00 ↓	\$-850.00	-0.8%	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018	2018	2019	2019	YTY		2019
	Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
1402	TOWNSHIP LITIGATION O/E						
060 LITIGATION GENERAL	\$150,000.00	\$233,510.95 ↑	\$150,000.00	\$150,000.00			
061 LITIGATION - TAX APPEALS	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00			
062 LITIGATION - LABOR MATTERS	\$125,000.00	\$65,640.01	\$125,000.00	\$125,000.00			
063 LITIGATION - ABC MATTERS	\$0.00	\$0.00	\$0.00	\$0.00			
070 FUNDED BY RESERVE FOR TAX	\$-100,000.00	\$-100,000.00	\$-100,000.00	\$-100,000.00			
00-1402 TOWNSHIP LITIGATION O/E:	\$275,000.00	\$299,150.96 ↑	\$275,000.00	\$275,000.00			
Page Total	\$275,000.00	\$299,150.96 ↑	\$275,000.00	\$275,000.00			\$275,000.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$	YTY Change %	2019 Council Approved
1501 TOWNSHIP CLERK S&W							
010 Base Salary Pay	\$165,660.00	\$164,675.78	\$180,531.00 ↑	\$175,531.00 ↓	\$9,871.00	5.9% ↑	S&W Legal/ Contractual ONLY - See Special Requests in Yellow
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00			
030 Hourly Pay	\$33,120.00	\$21,089.34	\$21,472.00 ↓	\$21,472.00	\$-11,648.00	-35.1% ↓	S&W Legal/ Contractual ONLY
090 Longevity	\$0.00	\$0.00	\$0.00	\$0.00			
100 Overtime	\$1,000.00	\$3,039.78 ↑	\$1,000.00	\$1,000.00			
200 Other Earnings	\$1,000.00	\$500.00	\$0.00 ↓	\$0.00	\$-1,000.00	***. *% ↓	S&W Legal/ Contractual ONLY
210 Retro Payments	\$0.00	\$983.22 ↑	\$0.00	\$0.00			
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00			
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00			
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00			
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00			
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00			
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00			
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00			
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00			
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00			
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00			
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00			
00-1501 TOWNSHIP CLERK S&W:	\$200,780.00	\$190,288.12	\$203,003.00 ↑	\$198,003.00 ↓	\$-2,777.00	-1.3% ↓	

2019 Salary & Wages Budget Detail

TOTAL 168 8,736 200,780.00 203,003.00 - 203,003.00 198,003.00

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Dept. Request	2019 Mayor's Recommendation	Comments
Carnevale	Karen	1501	Municipal Clerk's Office	Municipal Clerk	Salaried	03/30/09	35	1,820	128,222.00	128,222.00	-	128,222.00	128,222.00	
Carnevale	Karen	1501	Municipal Clerk's Office	Municipal Clerk	Special Request	03/30/09	35	1,820	-	10,000.00	-	10,000.00	5,000.00	
Baez-Aguilar	Fatima	1501	Municipal Clerk's Office	Keyboarding Clerk 2	Salaried	06/01/15	35	1,820	37,438.00	42,309.00	-	42,309.00	42,309.00	
Alcide-Delisca	Marie Katia	1501	Municipal Clerk's Office	Keyboarding Clerk 1	Hourly	10/10/18	28	1,456	-	17,472.00	-	17,472.00	17,472.00	
Election - Seasonal	Overtime	1501	Municipal Clerk's Office	Keyboarding Clerk 1	Hourly		-	-	3,500.00	3,500.00	-	3,500.00	3,500.00	
Election - Seasonal	Regular Time	1501	Municipal Clerk's Office	Keyboarding Clerk 1	Hourly		-	-	500.00	500.00	-	500.00	500.00	
Overtime		1501	Municipal Clerk's Office	Keyboarding Clerk 1	Overtime		-	-	1,000.00	1,000.00	-	1,000.00	1,000.00	
Stipend		1501	Municipal Clerk's Office	OPRA Coordinator	Other Earnings		-	-	1,000.00					
Longo	Madelyn	1501	Municipal Clerk's Office	Keyboarding Clerk 1	Hourly	04/19/00	35	1,820	29,120.00					

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
1502 TOWNSHIP CLERK O/E						
020 PETTY CASH	\$300.00	\$86.49	\$300.00	\$300.00		
030 PRINTING	\$90.00	\$0.00	\$90.00	\$90.00		
080 CONFERENCES	\$150.00	\$0.00	\$150.00	\$150.00		
081 DUES & REGISTRATION	\$0.00	\$0.00	\$0.00	\$0.00		
082 DINNER MEETINGS, CLERKS ASSN./	\$0.00	\$0.00	\$0.00	\$0.00		
083 SUBSCRIPTIONS	\$30.00	\$35.00 ↑	\$30.00	\$30.00		
084 EDUCATIONAL COURSES	\$100.00	\$0.00	\$100.00	\$100.00		
110 OFFICE SUPPLIES	\$430.00	\$0.00	\$430.00	\$430.00		
111 PERMANENT PROPERTY-FURNITURE	\$250.00	\$0.00	\$250.00	\$250.00		
112 MAINT. & REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00		
130 RECORDING	\$0.00	\$0.00	\$0.00	\$0.00		
131 COPIER SUPPLIES	\$650.00	\$0.00	\$650.00	\$650.00		
132 DOCUMENT IMAGING	\$0.00	\$0.00	\$0.00	\$0.00		
135 ABC O/E	\$250.00	\$198.00	\$250.00	\$250.00		
140 MUNICIPAL ELECTIONS O/E	\$19,000.00	\$19,683.80 ↑	\$21,000.00 ↑	\$19,000.00 ↓		
00-1502 TOWNSHIP CLERK O/E:	\$21,250.00	\$20,003.29	\$23,250.00 ↑	\$21,250.00 ↓		
Page Total	\$222,030.00	\$210,291.41	\$226,253.00 ↑	\$219,253.00 ↓	\$-2,777.00 -1.2% ↓	\$219,253.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$	YTY %	2019 Council Approved
1701 LEGAL SERVICES S&W							
010 Base Salary Pay	\$53,000.00	\$53,000.48 ↑	\$63,500.00 ↑	\$63,500.00	\$10,500.00	19.8% ↑	S&W Legal/ Contractual ONLY - See Special Requests in Yellow
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00			
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00			ALL SPECIAL REQUESTS WERE REJECTED BY COUNCIL. (See next page)
090 Longevity	\$0.00	\$0.00	\$0.00	\$0.00			
100 Overtime	\$0.00	\$0.00	\$0.00	\$0.00			
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00			
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00			
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00			
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00			
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00			
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00			
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00			
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00			
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00			
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00			
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00			
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00			
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00			
00-1701 LEGAL SERVICES S&W:	\$53,000.00	\$53,000.48 ↑	\$63,500.00 ↑	\$63,500.00	\$10,500.00	19.8% ↑	\$53,000.00

2019 Salary & Wages Budget Detail

TOTAL 245 12,740 **53,000.00** **63,500.00** - **63,500.00** **63,500.00**

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Dept. Request	2019 Mayor's Recommendation	Comments
Trenk	Richard	1701	Legal Services	Township Attorney	Salaried	07/01/06	35	1,820	42,500.00	42,500.00	-	42,500.00	42,500.00	
Beirne	Alice	1701	Legal Services	Zoning Board Attorney	Salaried	03/19/03	35	1,820	3,500.00	3,500.00	-	3,500.00	3,500.00	
Beirne	Alice	1701	Legal Services	Zoning Board Attorney	Special Request	03/19/03	35	1,820	-	3,500.00	-	3,500.00	3,500.00	REJECTED BY COUNCIL
Dwyer	Patrick	1701	Legal Services	Planning Board Attorney	Salaried	12/12/07	35	1,820	3,500.00	3,500.00	-	3,500.00	3,500.00	
Dwyer	Patrick	1701	Legal Services	Planning Board Attorney	Special Request	12/12/07	35	1,820	-	3,500.00	-	3,500.00	3,500.00	REJECTED BY COUNCIL
Grossman	Harvey	1701	Legal Services	Public Advocate	Salaried	04/17/06	35	1,820	3,500.00	3,500.00	-	3,500.00	3,500.00	
Grossman	Harvey	1701	Legal Services	Public Advocate	Special Request	04/17/06	35	1,820	-	3,500.00	-	3,500.00	3,500.00	REJECTED BY COUNCIL

Council
Approved
Budget =
\$53,000.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$	%	2019 Council Approved
1702 LEGAL SERVICES O/E							
012 LEGAL SERVICES	\$31,500.00	\$28,875.00	\$31,500.00	\$31,500.00			
020 MUNICIPAL PROSECUTOR (104	\$61,440.00	\$44,000.00	\$61,440.00	\$61,440.00			
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00			
110 STENO,POSTAGE,ETC-MUN ATTY.	\$0.00	\$0.00	\$0.00	\$0.00			
130 COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00			
00-1702 LEGAL SERVICES O/E:	\$92,940.00	\$72,875.00	\$92,940.00	\$92,940.00			
Page Total	\$145,940.00	\$125,875.48	\$156,440.00 	\$156,440.00	\$10,500.00	7.1% 	\$156,440.00

Budget Preparation Worksheet
Printed 05/31/19 12:21:53 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

Starting Account: 01-2030-00-1902-030 01-2030-00-19

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$	%	2019 Council Approved
1902 PLANNING BOARD O/E							
030 ADVERTISING	\$1,200.00	\$163.44	\$1,200.00	\$1,200.00			
070 NEW SYSTEM MAINTENANCE	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00			
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00			
081 DUES & REGISTRATIONS	\$0.00	\$325.00 ↑	\$0.00	\$0.00			
082 DINNERS, MEETINGS, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00			
083 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00			
084 COURSES & EDUCATIONAL	\$0.00	\$238.00 ↑	\$0.00	\$0.00			
090 COURT REPORTER	\$3,100.00	\$0.00	\$3,100.00	\$3,100.00			
091 MASTER PLAN PRINTING	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00			
092 MASTER PLAN RE-EXAMINATION	\$40,000.00	\$4,942.50	\$40,000.00	\$40,000.00			
093 PLANNING/ECONOMIC DEV	\$0.00	\$0.00	\$0.00	\$37,500.00 ↑	\$37,500.00	New Line	↑
110 MATERIALS & SUPPLIES	\$2,000.00	\$2,278.05 ↑	\$2,000.00	\$2,000.00			
130 COMPUTER MAINTENANCE	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00			
00-1902 PLANNING BOARD O/E:	\$50,400.00	\$7,946.99	\$50,400.00	\$87,900.00 ↑	\$37,500.00	74.4%	↑
Page Total	\$50,400.00	\$7,946.99	\$50,400.00	\$87,900.00 ↑	\$37,500.00	74.4%	↑

Budget Preparation Worksheet
Printed 05/31/19 12:21:53 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

Starting Account: 01-2030-00-1912-030 01-2030-00-19

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
1912 BOARD OF ADJUSTMENT O/E						
030 ADVERTISING	\$630.00	\$109.44	\$630.00	\$630.00		
080 TRAINING FOR MEMBERS	\$0.00	\$0.00	\$0.00	\$0.00		
081 EDUCATIONAL COURSES AND	\$0.00	\$0.00	\$0.00	\$0.00		
082 TRAINING FOR MEMBERS	\$0.00	\$0.00	\$0.00	\$0.00		
083 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		
084 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		
085 DINNERS, MEETINGS MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		
090 SHORTHAND RECORDER	\$2,600.00	\$0.00	\$2,600.00	\$2,600.00		
110 OFFICE SUPPLIES	\$800.00	\$257.85	\$800.00	\$800.00		
130 COMPUTER MAINTENANCE	\$500.00	\$0.00	\$500.00	\$500.00		
00-1912 BOARD OF ADJUSTMENT O/E:	\$4,530.00	\$367.29	\$4,530.00	\$4,530.00		
Page Total	\$4,530.00	\$367.29	\$4,530.00	\$4,530.00		\$4,530.00

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
1922 SUPPORT FOR BOARDS & COMMISSION						
010 WO ENVIRONMENTAL COMMISSION	\$1,150.00	\$78.08	\$1,150.00	\$1,100.00 ↓	\$-50.00 -4.3% ↓	Budget Consolidation-Net Zero
020 HUMAN RELATIONS COMMISSION OE	\$5,100.00	\$4,955.82	\$5,100.00	\$4,428.42 ↓	\$-671.58 -13.1% ↓	Budget Consolidation-Net Zero
030 HISTORIC PRESERVATION O/E	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00		
040 WO ARTS COUNCIL OE	\$1,500.00	\$291.47	\$1,500.00	\$931.47 ↓	\$-568.53 -37.9% ↓	Budget Consolidation-Net Zero
050 PUBLIC INFORMATION OE	\$595.00	\$238.70	\$595.00	\$595.00		
070 RENT LEVELING O/E	\$75.00	\$0.00	\$75.00	\$75.00		
080 MAIN STREET CONTRIBUTION O/E	\$40,809.00	\$40,809.00	\$40,809.00	\$40,809.00		
090 MAIN STREET EXCPENSE O/E	\$1,700.00	\$481.10	\$1,700.00	\$1,700.00		
00-1922 SUPPORT FOR BOARDS & COMMISSION.	\$56,429.00	\$52,354.17	\$56,429.00	\$55,138.89 ↓	\$-1,290.11 -2.2% ↓	
Page Total	\$56,429.00	\$52,354.17	\$56,429.00	\$55,138.89 ↓	\$-1,290.11 -2.2% ↓	\$55,138.89

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
1932 WASTE MANAGEM O/E						
080 CONFERENCES,MEETINGS,SEMINAR	\$0.00	\$0.00	\$0.00	\$0.00		
090 DELIVERY OF RECYCLING	\$0.00	\$0.00	\$0.00	\$0.00		
110 SUPPLIES & EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00		
111 RECYCLING DUMPSTERS	\$0.00	\$0.00	\$0.00	\$0.00		
112 STREET SWEEPING DUMPSTERS	\$0.00	\$0.00	\$0.00	\$0.00		
140 RECYCLING COLLECTION	\$369,003.93	\$364,833.36	\$873,000.00 ↑	\$873,000.00	\$503,996.07 136.5% ↑	
150 LITTER PICKUP/REMOVAL BY	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00		
160 CLEAN COMMUNITY EXPENSE	\$38,177.00	\$190.00	\$38,177.00	\$38,177.00		
800 OE FROM CLEAN COMMUNITIES	\$0.00	\$0.00	\$0.00	\$0.00		
00-1932 WASTE MANAGEM O/E:	\$417,180.93	\$365,023.36	\$921,177.00 ↑	\$921,177.00	\$503,996.07 120.8% ↑	
Page Total	\$417,180.93	\$365,023.36	\$921,177.00 ↑	\$921,177.00	\$503,996.07 120.8% ↑	\$921,177.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
1941 MUNICIPAL COURT S&W						
010 Base Salary Pay	\$328,713.00	\$326,525.95	\$360,692.00 ↑	\$360,692.00	\$31,979.00 9.7% ↑	S&W Legal/ Contractual ONLY - See Special Requests in Yellow
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00		
090 Longevity	\$5,355.00	\$5,139.38	\$5,355.00	\$5,355.00		SPECIAL REQUESTS WAS REJECTED BY COUNCIL. (See next page)
100 Overtime	\$15,000.00	\$14,431.20	\$15,000.00	\$15,000.00		
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
210 Retro Payments	\$0.00	\$9,484.56 ↑	\$0.00	\$0.00		
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		
00-1941 MUNICIPAL COURT S&W:	\$349,068.00	\$355,581.09 ↑	\$381,047.00 ↑	\$381,047.00	\$31,979.00 9.1% ↑	\$378,833.87

2019 Salary & Wages Budget Detail

TOTAL 245 12,740 **349,068.00** **375,692.28** **5,354.72** **381,047.00** **381,047.00**

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Dept. Request	2019 Mayor's Recommendation	Comments
Bowers	Yvonne	1941	Municipal Court	Municipal Court Administrator	Salaried	06/20/16	35	1,820	86,643.96	97,745.00	-	97,745.00	97,745.00	
Palmere	Kristina	1941	Municipal Court	Violations Clerk	Salaried	03/18/96	35	1,820	72,288.58	66,934.00	5,354.72	72,288.72	72,288.72	
Batey	Victor	1941	Municipal Court	Deputy Municipal Court Administrator	Salaried	06/26/17	35	1,820	57,669.04	67,334.00	-	67,334.00	67,334.00	
Carsillo	Kathleen	1941	Municipal Court	Keyboarding Clerk 1	Salaried	06/22/15	35	1,820	44,965.96	44,966.00	-	44,966.00	44,966.00	
Carsillo	Kathleen	1941	Municipal Court	Keyboarding Clerk 2 - Promotion	Special Request	06/22/15	35	1,820	-	2,213.13	-	2,213.13	2,213.13	REJECTED BY COUNCIL
Dowd	Dennis	1941	Municipal Court	Chief Judge of the Municipal Court	Salaried	01/01/15	35	1,820	38,500.00	43,000.00	-	43,000.00	43,000.00	
Donohue	Dawn	1941	Municipal Court	Judge of the Municipal Court	Salaried	09/18/17	35	1,820	34,000.00	38,500.00	-	38,500.00	38,500.00	
Overtime		1941	Municipal Court	Overtime	Overtime		-	-	15,000.00	15,000.00	-	15,000.00	15,000.00	
Rounding		1941	Municipal Court	Rounding	Rounding		-	-	0.46	0.15	-	0.15	0.15	

Council
Approved
Budget =
\$378,833.87

Budget Preparation Worksheet
Printed 05/31/19 12:21:53 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
1942 MUNICIPAL COURT O/E						
012 ENVIRONMENT COURT	\$0.00	\$0.00	\$0.00	\$0.00		
030 PRINTING	\$10,000.00	\$2,022.42	\$10,000.00	\$10,000.00		
070 SUBPOENA-WITNESS FEES	\$500.00	\$0.00	\$500.00	\$500.00		
080 CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00		
081 DUES, MEETINGS, MILEAGE	\$0.00	\$250.00 ↑	\$0.00	\$0.00		
090 PROFESSIONAL SERVICES	\$9,000.00	\$6,913.81	\$11,000.00 ↑	\$9,000.00 ↓		
110 OFFICE EQUIPMENT	\$2,000.00	\$4,964.39 ↑	\$2,000.00	\$0.00 ↓	-\$2,000.00 ***.*%	Budget Consolidation-Net Zero
111 MAINT, REPAIRS	\$800.00	\$0.00	\$800.00	\$800.00		
112 OFFICE SUPPLIES	\$2,000.00	\$3,386.46 ↑	\$2,000.00	\$1,429.01 ↓	-\$570.99 -28.5%	Budget Consolidation-Net Zero
130 COMPUTER MAINT	\$500.00	\$0.00	\$500.00	\$230.52 ↓	-\$269.48 -53.8%	Budget Consolidation-Net Zero
190 RELIEF-JUDGES	\$6,500.00	\$800.00	\$6,500.00	\$6,500.00		
200 COURT SECURITY	\$0.00	\$0.00	\$0.00	\$0.00		
00-1942 MUNICIPAL COURT O/E:	\$31,300.00	\$18,337.08	\$33,300.00 ↑	\$28,459.53 ↓	-\$2,840.47 -9.0%	
Page Total	\$380,368.00	\$373,918.17	\$414,347.00 ↑	\$409,506.53 ↓	\$29,138.53 7.6%	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

Starting Account: 01-2030-00-1952-200 01-2030-00-19

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
1952 PUBLIC DEFENDER OE						
200 RELEIF PUBLIC DEFENDER	\$24,200.00	\$18,915.00	\$24,200.00	\$24,200.00		
00-1952 PUBLIC DEFENDER OE:	\$24,200.00	\$18,915.00	\$24,200.00	\$24,200.00		
Page Total	\$24,200.00	\$18,915.00	\$24,200.00	\$24,200.00		\$24,200.00

Budget Preparation Worksheet
Printed 05/31/19 12:21:53 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
2001 BUSINESS ADMI S&W						
010 Base Salary Pay	\$246,107.00	\$246,107.16 ↑	\$251,107.00 ↑	\$251,107.00	\$5,000.00 2.0% ↑	S&W Legal/ Contractual ONLY - See Special Requests in Yellow
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		
030 Hourly Pay	\$15,000.00	\$15,115.30 ↑	\$15,000.00	\$15,000.00		
090 Longevity	\$7,897.00	\$7,897.24 ↑	\$8,397.00 ↑	\$8,397.00	\$500.00 6.3% ↑	S&W Legal/ Contractual ONLY - See Special Requests in Yellow
100 Overtime	\$0.00	\$0.00	\$0.00	\$0.00		
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		SPECIAL REQUESTS WAS REJECTED BY COUNCIL. (See next page)
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		
00-2001 BUSINESS ADMI S&W:	\$269,004.00	\$269,119.70 ↑	\$274,504.00 ↑	\$274,504.00	\$5,500.00 2.0% ↑	\$269,004

2019 Salary & Wages Budget Detail

TOTAL 112 5,798 269,004.00 266,106.90 8,397.10 274,504.00 274,504.00

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Dept. Request	2019 Mayor's Recommendation	Comments
Sayers	John	2001	Municipal Administration	Business Administrator/Secretary to the Insurance Commission	Salaried	01/22/01	35	1,820	167,136.06	167,136.00	-	167,136.00	167,136.00	
Lesknic	Bonnie	2001	Municipal Administration	Administrative Clerk/HR Coordinator	Salaried	10/04/88	35	1,820	86,868.34	78,971.00	7,897.10	86,868.10	86,868.10	
Lesknic	Bonnie	2001	Municipal Administration	Administrative Clerk/HR Coordinator	Special Request	10/04/88	35	1,820	-	5,000.00	500.00	5,500.00	5,500.00	REJECTED BY COUNCIL
Fonzino	Joseph	2001	Municipal Administration	Administrative Analyst	Hourly	04/01/10	7	338	15,000.00	15,000.00	-	15,000.00	15,000.00	
Rounding		2001	Municipal Administration	Rounding	Rounding		-	-	(0.40)	(0.10)	-	(0.10)	(0.10)	

Council Approved Budget = \$269,004

Budget Preparation Worksheet
Printed 05/31/19 12:21:53 PM
TOWNSHIP OF WEST

From: // Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

Starting Account: 01-2030-00-2002-030 01-2030-00-20

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$	YTY Change %	2019 Council Approved
2002 BUSINESS ADM I O/E							
030 ADVERTISING	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00			
031 ADVERTISING	\$0.00	\$65.10 ↑	\$0.00	\$0.00			
040 MEMBERSHIP - NJ	\$0.00	\$0.00	\$0.00	\$0.00			
070 COMUNICATIONS OFFICER	\$30,000.00	\$29,700.00	\$30,000.00	\$30,000.00			
080 MEETINGS,SEMINARS & TRAINING	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00			
081 SUBSCRIPTIONS & SUPP	\$3,000.00	\$283.73	\$3,000.00	\$3,000.00			
082 TOWNSHIP EMPLOYEE EDUCATION	\$46,500.00	\$11,590.82	\$46,500.00	\$46,500.00			
083 EMPLOYEE ASSIST PROGRAM	\$6,500.00	\$0.00	\$6,500.00	\$6,500.00			
084 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00			
085 DUES	\$200.00	\$0.00	\$200.00	\$200.00			
090 GRANT CONSULTANT EXPENSES	\$450.00	\$0.00	\$450.00	\$450.00			
091 GRANT CONSULTANTS	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00			
092 INVESTIGATION SERVICE	\$0.00	\$0.00	\$0.00	\$0.00			
093 PLANNING CONSULTANT	\$1,100.00	\$0.00	\$1,100.00	\$1,100.00			
094 APPRAISALS & ENG. SUBDIVISIONS	\$0.00	\$0.00	\$0.00	\$0.00			
110 CALCULATOR & MISC.	\$3,050.00	\$1,522.37	\$3,050.00	\$2,571.21 ↓	\$-478.79	-15.6%	Budget Consolidation-Net Zero
111 MAINT. & REPAIRS	\$300.00	\$280.00	\$300.00	\$300.00			
130 MAINT TIME MGMT SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00			
131 WEB PAGE MAINTENANCE	\$9,600.00	\$0.00	\$9,600.00	\$292.16 ↓	\$-9,307.84	-96.9%	Budget Consolidation-Net Zero
200 PR COMMISSION EXPENSES	\$6,500.00	\$4,544.68	\$6,500.00	\$6,500.00			
201 MARKETING CAMPAIGN	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00			
202 COMPLIANCE	\$500.00	\$0.00	\$500.00	\$500.00			
203 WEST ORANGE OUTLOOK	\$0.00	\$0.00	\$0.00	\$0.00			
210 ADMIN OF TOWN OWNED	\$0.00	\$0.00	\$3,500.00 ↑	\$3,500.00	\$3,500.00		New Line ↑ Budget Consolidation-Net Zero
220 TOWNSHIP PHYSICIAN O/E	\$0.00	\$0.00	\$9,365.00 ↑	\$9,365.00	\$9,365.00		New Line ↑ Budget Consolidation-Net Zero
00-2002 TOWNSHIP PHYSICIAN O/E:	\$173,200.00	\$107,986.70	\$186,065.00 ↑	\$176,278.37 ↓	\$3,078.37	1.7%	↑
Page Total	\$442,204.00	\$377,106.40	\$460,569.00 ↑	\$450,782.37 ↓	\$8,578.37	1.9%	↑

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

Starting Account: 01-2030-00-2102-020 01-2030-00-21		2018	2018	2019	2019	YTY		2019
Account Name		Amended	Expended	Departmental	Mayor's	Change	%	Council
		Budget	to Date	Request	Recommendation	\$		Approved
2102	ADMIN OF TOWN OWNED PROPERTIES							
020	ADVERTISING	\$500.00	\$0.00	\$0.00	↓	\$0.00	\$-500.00 ***. *%	↓ Budget Consolidation-Net Zero
030	APPRAISALS	\$500.00	\$0.00	\$0.00	↓	\$0.00	\$-500.00 ***. *%	↓ Budget Consolidation-Net Zero
040	TITLE INSURANCE	\$2,500.00	\$0.00	\$0.00	↓	\$0.00	\$-2,500.00 ***. *%	↓ Budget Consolidation-Net Zero
00-2102	ADMIN OF TOWN OWNED PROPERTIES.	\$3,500.00	\$0.00	\$0.00	↓	\$0.00	\$-3,500.00 ***. *%	↓
Page Total		\$3,500.00	\$0.00	\$0.00	↓	\$0.00	\$-3,500.00 ***. *%	↓ \$0.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
2201 PURCHASING S&W						
010 Base Salary Pay	\$159,724.00	\$159,723.98	\$179,723.00 ↑	\$169,723.00 ↓	\$9,999.00 6.2% ↑	S&W Legal/ Contractual ONLY - See Special Requests in Yellow
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00		
090 Longevity	\$9,953.00	\$9,952.80	\$10,953.00 ↑	\$10,453.00 ↓	\$500.00 5.0% ↑	S&W Legal/ Contractual ONLY - See Special Requests in Yellow
100 Overtime	\$0.00	\$0.00	\$0.00	\$0.00		
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		ALL SPECIAL REQUESTS WERE REJECTED BY COUNCIL. (See next page)
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		
00-2201 PURCHASING S&W:	\$169,677.00	\$169,676.78	\$190,676.00 ↑	\$180,176.00 ↓	\$10,499.00 6.1% ↑	\$169,676.00

2019 Salary & Wages Budget Detail

TOTAL 140 7,280 **169,677.00** **179,723.20** **10,952.80** **190,676.00** **180,176.00**

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Dept. Request	2019 Mayor's Recommendation	Comments
DeSantis	Anne	2201	Chief Financial Officer's Office	Purchasing Agent	Salaried	12/30/91	35	1,820	109,480.80	99,528.00	9,952.80	109,480.80	109,480.80	
DeSantis	Anne	2201	Chief Financial Officer's Office	Purchasing Agent	Special Request	12/30/91	35	1,820	-	10,000.00	1,000.00	11,000.00	5,500.00	REJECTED BY COUNCIL
Reynolds	Panayiota	2201	Chief Financial Officer's Office	Assistant Purchasing Agent	Salaried	12/01/03	35	1,820	60,195.98	60,196.00	-	60,196.00	60,196.00	
Reynolds	Panayiota	2201	Chief Financial Officer's Office	Assistant Purchasing Agent	Special Request	12/01/03	35	1,820	-	10,000.00	-	10,000.00	5,000.00	REJECTED BY COUNCIL
Rounding		2201	Chief Financial Officer's Office	Rounding	Rounding		-	-	0.22	(0.80)	-	(0.80)	(0.80)	

Council
Approved
Budget =
\$169,676.00

Budget Preparation Worksheet
Printed 05/31/19 12:21:54 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$	YTY Change %	2019 Council Approved
2202 PURCHASING O/E							
020 PETTY CASH	\$100.00	\$100.00	\$100.00	\$100.00			
030 PRINTING AND STATIONERY	\$1,000.00	\$195.66	\$1,000.00	\$1,000.00			
031 ADVERTISING	\$200.00	\$32.40	\$200.00	\$200.00			
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00			
081 DUES	\$1,200.00	\$1,100.00	\$1,200.00	\$1,200.00			
082 EDUCATIONAL COURSES &	\$0.00	\$0.00	\$0.00	\$0.00			
110 OFFICE SUPPLIES & SUBSCRIPTION	\$1,500.00	\$831.71	\$1,500.00	\$1,500.00			
111 MAINT. & REPAIRS	\$100.00	\$185.94 	\$100.00	\$100.00			
130 CENTRAL PHOTOCOPIER MAINT & SU	\$34,300.00	\$36,582.69 	\$0.00 	\$0.00	\$-34,300.00	***. *%	 Budget Consolidation-Net Zero
00-2202 PURCHASING O/E:	\$38,400.00	\$39,028.40 	\$4,100.00 	\$4,100.00	\$-34,300.00	-89.3%	
Page Total	\$208,077.00	\$208,705.18 	\$194,776.00 	\$184,276.00 	\$-23,801.00	-11.4%	

Starting Account: 01-2030-00-2301-010 01-2030-00-23

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
2301	INFORMATION TECHNOLOGY S&W					
010 Base Salary Pay	\$0.00	\$0.00	\$262,091.00 ↑	\$262,091.00	\$262,091.00	New Line ↑ S&W Legal/ Contractual ONLY - See Special Requests in Yellow
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00		
090 Longevity	\$0.00	\$0.00	\$8,403.00 ↑	\$8,403.00	\$8,403.00	New Line ↑ S&W Legal/ Contractual ONLY
100 Overtime	\$0.00	\$0.00	\$0.00	\$0.00		
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		SPECIAL REQUESTS WAS REJECTED BY COUNCIL. (See next page)
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		
00-2301 INFORMATION TECHNOLOGY S&W:	\$0.00	\$0.00	\$270,494.00 ↑	\$270,494.00	\$270,494.00	New Line ↑ \$260,494

2019 Salary & Wages Budget Detail

TOTAL 210 10,920 - 262,090.72 8,403.28 270,494.00 270,494.00

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Dept. Request	2019 Mayor's Recommendation	Comments
Allegrino	Dominic	2301	Information Technology	Communications Manager	Salaried	09/23/96	35	1,820	-	105,041.00	8,403.28	113,444.28	113,444.28	Transferred from Finance Dept
Garcia	Mauricio	2301	Information Technology	Deputy Municipal Department Head/Information Technology	Salaried	08/10/15	35	1,820	-	112,433.00	-	112,433.00	112,433.00	Transferred from Finance Dept
Gross	John	2301	Information Technology	Chief Financial Officer	Salaried	10/01/11	35	1,820	-	25,000.00	-	25,000.00	25,000.00	Allocate a portion of salary from Finance Dept
Fonzino	Michael	2301	Information Technology	Chief REHS Public Health-Information Technology	Salaried	06/01/05	35	1,820	-	9,617.00	-	9,617.00	9,617.00	Allocate a portion of salary from Health Dept
Fonzino	Michael	2301	Information Technology	Chief REHS Public Health-Information Technology	Special Request	06/01/05	35	1,820	-	10,000.00	-	10,000.00	10,000.00	REJECTED BY COUNCIL
Rounding		2301	Information Technology	Chief REHS Public Health-Information Technology	Salaried	06/01/05	35	1,820	-	(0.28)	-	(0.28)	(0.28)	Allocate a portion of salary from Health Dept

Council
Approved
Budget =
\$260,494

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
2302 CENTRAL COPY/PRINT O/E						
030 OUTSIDE PRINTING	\$3,000.00	\$2,424.00	\$3,000.00	\$3,000.00		
031 DUPLICATING SUPPLIES	\$650.00	\$0.00	\$650.00	\$650.00		
080 CLOTHING ALLOWANCE	\$0.00	\$0.00	\$0.00	\$0.00		
110 OFFICE SUPPLIES	\$2,050.00	\$3,723.66 ↑	\$2,050.00	\$2,050.00		
130 MAINT.OFFICE MACHINE	\$1,000.00	\$28.00	\$1,000.00	\$1,000.00		
131 PITNEY BOWES #1600 COPIER - RE	\$0.00	\$0.00	\$0.00	\$0.00		
132 CENTRAL PHOTOCOPIER MAINT & SU	\$0.00	\$0.00	\$34,300.00 ↑	\$34,300.00	\$34,300.00 New Line ↑	Budget Consolidation-Net Zero
133 INTERNET SERVICE	\$0.00	\$0.00	\$0.00	\$0.00		
00-2302 CENTRAL COPY/PRINT O/E:	\$6,700.00	\$6,175.66	\$41,000.00 ↑	\$41,000.00	\$34,300.00 511.9% ↑	
2303 TELECOMMUNICATIONS O/E						
130 DATA LINES	\$30,000.00	\$12,812.63	\$30,000.00	\$30,000.00		
132 MAINT, COMM, EQUIPMENT	\$31,000.00	\$8,977.54	\$31,000.00	\$31,000.00		
133 INTERNET SERVICE	\$49,000.00	\$47,076.88	\$49,000.00	\$49,000.00		
140 TELEPHONE	\$146,000.00	\$168,135.37 ↑	\$146,000.00	\$146,000.00		
141 DEPARTMENTAL WIRELESS	\$0.00	\$0.00	\$0.00	\$41,464.61 ↑	\$41,464.61 New Line ↑	Budget Consolidation-Net Zero
00-2303 TELECOMMUNICATIONS O/E:	\$256,000.00	\$237,002.42	\$256,000.00	\$297,464.61 ↑	\$41,464.61 16.1% ↑	
2304 CENTRAL MAILING O/E						
090 CONTRACT MAINT. & REPAIR	\$6,200.00	\$3,142.64	\$6,200.00	\$6,200.00		
110 POSTAGE METER USAGE	\$66,500.00	\$60,410.75	\$66,500.00	\$66,500.00		
111 BULK MAIL PERMITS	\$400.00	\$450.00 ↑	\$400.00	\$400.00		
112 MAILING SUPPLIES	\$500.00	\$1,446.40 ↑	\$500.00	\$500.00		
113 EXTRA POSTAGE - SPECIAL PROGRA	\$0.00	\$0.00	\$0.00	\$0.00		
114 PRESORT BULK MAIL PERMIT	\$150.00	\$0.00	\$150.00	\$150.00		
115 METER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		
00-2304 CENTRAL MAILING O/E:	\$73,750.00	\$65,449.79	\$73,750.00	\$73,750.00		

Starting Account: 01-2030-00-2305-010201-2030-00-23		2018	2018	2019	2019	YTY	2019
Account Name		Amended	Expended	Departmental	Mayor's	Change	Council
		Budget	to Date	Request	Recommendation	\$ %	Approved
2305	CENTRAL INFORMATION TECHNOLOGY O/E						
010	IT SERVICES	\$0.00	\$0.00	\$107,260.00 ↑	\$107,260.00	\$107,260.00	New Line ↑ Budget Consolidation-Net Zero
00-2305	CENTRAL INFORMATION TECHNOLOGY O/E:	\$0.00	\$0.00	\$107,260.00 ↑	\$107,260.00	\$107,260.00	New Line ↑
2306	CENTRAL IT ONLINE SERVICES O/E						
010	ONLINE IT SERVICES	\$0.00	\$0.00	\$0.00	\$85,764.08 ↑	\$85,764.08	New Line ↑ Budget Consolidation-Net Zero
00-2306	CENTRAL IT ONLINE SERVICES O/E:	\$0.00	\$0.00	\$0.00	\$85,764.08 ↑	\$85,764.08	New Line ↑
2307	CENTRAL IT PD SERVICES O/E						
010	POLICE DEPARTMENT IT SERVICES	\$0.00	\$0.00	\$0.00	\$213,991.26 ↑	\$213,991.26	New Line ↑ Budget Consolidation-Net Zero
00-2307	CENTRAL IT PD SERVICES O/E:	\$0.00	\$0.00	\$0.00	\$213,991.26 ↑	\$213,991.26	New Line ↑
2308	CENTRAL IT FD SERVICES O/E						
010	FIRE DEPARTMENT IT SERVICES	\$0.00	\$0.00	\$0.00	\$18,630.05 ↑	\$18,630.05	New Line ↑ Budget Consolidation-Net Zero
00-2308	CENTRAL IT FD SERVICES O/E:	\$0.00	\$0.00	\$0.00	\$18,630.05 ↑	\$18,630.05	New Line ↑
2309	CENTRAL IT NON UNIFORM SERVICES O/E						
010	NON UNIFORM DEPARTMENT IT	\$0.00	\$0.00	\$0.00	\$58,451.21 ↑	\$58,451.21	New Line ↑ Budget Consolidation-Net Zero
00-2309	CENTRAL IT NON UNIFORM SERVICES O/E:	\$0.00	\$0.00	\$0.00	\$58,451.21 ↑	\$58,451.21	New Line ↑
Page Total		\$336,450.00	\$308,627.87	\$748,504.00 ↑	\$1,166,805.21 ↑	\$830,355.21 246.7% ↑	\$1,166,805.21

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

Account Name	2018	2018	2019	2019	YTY		2019
	Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
2532 CENTRAL INSURANCE - HEALTH							
070 RETIREE HEALTH BENEFITS CLAIMS	\$4,578,988.19	\$4,154,473.99	\$5,354,210.25 ↑	\$5,354,210.25	\$775,222.00	16.9%	↑
072 RETIREE HEALTH BENEFITS ADMIN	\$640,000.00	\$659,806.65 ↑	\$660,000.00 ↑	\$660,000.00	\$20,000.00	3.1%	↑
075 RETIREE PRESCRIPTION	\$2,421,441.60	\$2,204,792.44	\$2,421,441.60	\$2,421,441.60			
077 LIBRARY RETIREE PRESCRIPTION	\$0.00	\$-8,096.51	\$0.00	\$0.00			
080 MEDICARE PART B	\$343,883.60	\$385,990.90 ↑	\$390,000.00 ↑	\$390,000.00	\$46,116.40	13.4%	↑
081 EMPLOYEE HEALTH BENEFITS	\$4,771,292.80	\$5,286,923.64 ↑	\$5,559,701.37 ↑	\$5,559,701.37	\$788,408.57	16.5%	↑
082 HEALTH BENEFITS REIMBURSEMENT	\$358,738.96	\$354,457.40	\$358,738.96	\$358,738.96			
083 EMPLOYEE HEALTH BENEFITS	\$567,000.00	\$487,854.63	\$490,000.00 ↓	\$490,000.00	\$-77,000.00	-13.5%	↓
084 ACA FEES	\$38,000.00	\$3,269.52	\$38,000.00	\$38,000.00			
085 PRESCRIPTION BENEFITS	\$1,653,153.36	\$1,509,299.22	\$1,653,153.36	\$1,653,153.36			
090 DENTAL BENEFITS	\$270,643.00	\$220,401.60	\$230,000.00 ↓	\$230,000.00	\$-40,643.00	-15.0%	↓
095 IDA RUN-OFF FEES - EMPLOYES	\$0.00	\$0.00	\$0.00	\$0.00			
096 IDA RUN-OFF FEES - RETIREES	\$0.00	\$0.00	\$0.00	\$0.00			
200 SAFER GRANT	\$0.00	\$0.00	\$0.00	\$0.00			
600 EMPLOYEE CONTRIBUTION	-1,778,409.62	-1,805,072.50	-2,055,000.00 ↓	-2,055,000.00	\$-276,590.38	15.5%	↑
650 LIBRARY REIMBURSEMENT	\$0.00	\$46,749.30 ↑	\$0.00	\$0.00			
655 Private Pay REIMBURSEMENT	\$0.00	\$9,232.07 ↑	\$0.00	\$0.00			
675 RDS REIMBURSEMENT FOR RX	\$-215,000.00	\$-118,899.66 ↑	\$-215,000.00	\$-215,000.00			
700 ANTICIPATED MERTAIN SAVINGS	\$0.00	\$0.00	\$-741,350.00 ↓	\$-741,350.00	\$-741,350.00		
00-2532 CENTRAL INSURANCE - HEALTH:	13,649,731.89	13,391,182.69	14,143,895.54 ↑	14,143,895.54	\$494,163.65	3.6%	↑

Starting Account: 01-2030-00-2533-080 01-2030-00-25		2018	2018	2019	2019	YTY		2019
Account Name		Amended	Expended	Departmental	Mayor's	Change	%	Council
		Budget	to Date	Request	Recommendation	\$		Approved
2533	CENTRAL INS - UNEMPLOYMENT							
080	UNEMPLOYMENT COMP IN	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00			
200	SAFER GRANT	\$0.00	\$0.00	\$0.00	\$0.00			
00-2533	CENTRAL INSURANCE - SUI:	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00			
2534	CENTRAL INSURANCE- LIABILITY							
050	EXCESS GENERAL LIABILITY-JIF	\$817,873.00	\$817,873.00	\$889,426.90 ↑	\$889,426.90	\$71,553.90	8.7% ↑	
060	LIBRARY WORKERS COMP	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00			
070	SURETY & FIDELITY	\$0.00	\$0.00	\$0.00	\$0.00			
080	RISK MANAGER	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00			
090	INSURANCE FUND SECRETARY	\$0.00	\$0.00	\$0.00	\$0.00			
800	INSURANCE TRUST FUND BALANCE	\$0.00	\$0.00	\$0.00	\$0.00			
00-2534	CENTRAL INSURANCE- LIABILITY:	\$857,873.00	\$857,873.00	\$929,426.90 ↑	\$929,426.90	\$71,553.90	8.3% ↑	
2535	CENTRAL INS - WORK-COMP							
080	WORKERS COMPENSATION	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00			
200	SAFER GRANT	\$0.00	\$0.00	\$0.00	\$0.00			
00-2535	CENTRAL INSURANCE - WC:	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00			
Page Total		15,087,604.89	14,829,055.69	15,653,322.44 ↑	15,653,322.44	\$565,717.55	3.7% ↑	15,653,322.44

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
2702 TOWNSHIP PHYSICIAN O/E						
090 RANDOM-D&A SCREENING	\$665.00	\$955.00	\$0.00	\$0.00	\$-665.00 ***. *%	Budget Consolidation-Net Zero
110 MATERIALS & SUPPLIES	\$200.00	\$0.00	\$0.00	\$0.00	\$-200.00 ***. *%	Budget Consolidation-Net Zero
111 HEPATITIS B VACCINATIONS	\$500.00	\$0.00	\$0.00	\$0.00	\$-500.00 ***. *%	Budget Consolidation-Net Zero
180 MEDICAL DIRECTOR	\$0.00	\$0.00	\$0.00	\$0.00		
185 PSYCHIATRIST	\$1,000.00	\$0.00	\$0.00	\$0.00	\$-1,000.00 ***. *%	Budget Consolidation-Net Zero
190 NEW HIRE PHYSICALS	\$6,000.00	\$849.00	\$0.00	\$0.00	\$-6,000.00 ***. *%	Budget Consolidation-Net Zero
200 DRUG/ALCOHOL/AIDS SCREENING	\$1,000.00	\$0.00	\$0.00	\$0.00	\$-1,000.00 ***. *%	Budget Consolidation-Net Zero
00-2702 TOWNSHIP PHYSICIAN O/E:	\$9,365.00	\$1,804.00	\$0.00 	\$0.00	\$-9,365.00 ***. *%	
Page Total	\$9,365.00	\$1,804.00	\$0.00	\$0.00	\$-9,365.00 ***. *%	\$0.00

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
2801 COLLECTORS OF S&W						
010 Base Salary Pay	\$231,795.00	\$228,657.68	\$241,667.00 ↑	\$241,667.00	\$9,872.00 4.2% ↑	S&W Legal/ Contractual ONLY
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00		
090 Longevity	\$0.00	\$0.00	\$0.00	\$0.00		
100 Overtime	\$0.00	\$0.00	\$0.00	\$0.00		
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
210 Retro Payments	\$0.00	\$426.99 ↑	\$0.00	\$0.00		
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		
00-2801 COLLECTORS OF S&W:	\$231,795.00	\$229,084.67	\$241,667.00 ↑	\$241,667.00	\$9,872.00 4.2% ↑	

2019 Salary & Wages Budget Detail

TOTAL 105 5,460 231,795.00 241,667.00 - 241,667.00 241,667.00

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Dept. Request	2019 Mayor's Recommendation	Comments
Gagliardo	Joanne	2801	Tax Collector's Office	Tax Collector	Salaried	07/06/09	35	1,820	119,129.00	124,129.00	-	124,129.00	124,129.00	
Sayers	Kathleen	2801	Tax Collector's Office	Assistant Municipal Tax Collector	Salaried	05/16/05	35	1,820	72,711.00	72,711.00	-	72,711.00	72,711.00	
Wahlers	Carolyn	2801	Tax Collector's Office	Keyboarding Clerk 2	Salaried	11/04/15	35	1,820	37,437.00	42,309.00	-	42,309.00	42,309.00	
Wahlers	Carolyn	2801	Tax Collector's Office	Keyboarding Clerk 2 - Promotion to Keyboarding Clerk 3	Prev. Approved Special Request	11/04/15	-	-	2,518.00	2,518.00	-	2,518.00	2,518.00	

Starting Account: 01-2030-00-2802-030 01-2030-00-28

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
2802 COLLECTORS OF O/E						
030 PRINTING TAX & SEWER BILLS	\$8,200.00	\$10,892.50 ↑	\$8,200.00	\$2,444.00 ↓	\$-5,756.00 -70.1% ↓	Budget Consolidation-Net Zero
031 ADVERTISING-TAX SALE	\$5,200.00	\$3,450.00	\$5,200.00	\$2,470.00 ↓	\$-2,730.00 -52.5% ↓	Budget Consolidation-Net Zero
070 MISCELLANEOUS	\$1,500.00	\$2,855.03 ↑	\$1,500.00	\$946.95 ↓	\$-553.05 -36.8% ↓	Budget Consolidation-Net Zero
071 IN REM FORECLOSURE	\$0.00	\$0.00	\$0.00	\$0.00		
080 DUES,MEETING,SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		
081 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		
082 MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		
110 MATERIAL & SUPPLIES	\$4,000.00	\$3,465.59	\$4,000.00	\$3,900.00 ↓	\$-100.00 -2.5% ↓	Budget Consolidation-Net Zero
111 PERMANENT PROPERTY	\$600.00	\$0.00	\$600.00	\$600.00		
112 MAINT & REPAIRS	\$1,400.00	\$1,376.20	\$1,400.00	\$1,100.00 ↓	\$-300.00 -21.4% ↓	Budget Consolidation-Net Zero
00-2802 COLLECTORS OF O/E:	\$20,900.00	\$22,039.32 ↑	\$20,900.00	\$11,460.95 ↓	\$-9,439.05 -45.1% ↓	
Page Total	\$252,695.00	\$251,123.99	\$262,567.00 ↑	\$253,127.95 ↓	\$432.95 0.1% ↑	\$253,127.95

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
2951	COMPTROLLER S&W					
010 Base Salary Pay	\$571,664.00	\$557,048.78	\$349,689.00 ↓	\$349,689.00	\$-221,975.00 -38.8% ↓	S&W Legal/ Contractual ONLY
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00		
090 Longevity	\$8,603.00	\$7,972.42	\$0.00 ↓	\$0.00	\$-8,603.00 ***. *% ↓	S&W Legal/ Contractual ONLY
100 Overtime	\$0.00	\$1,354.76 ↑	\$0.00	\$0.00		
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
210 Retro Payments	\$0.00	\$14,854.03 ↑	\$0.00	\$0.00		
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		
00-2951 COMPTROLLER S&W:	\$580,267.00	\$581,229.99 ↑	\$349,689.00 ↓	\$349,689.00	\$-230,578.00 -39.7% ↓	

2019 Salary & Wages Budget Detail

TOTAL 245 12,740 580,267.00 349,689.00 - 349,689.00 349,689.00

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Dept. Request	2019 Mayor's Recommendation	Comments
Gross	John	2951	Chief Financial Officer's Office	Chief Financial Officer	Salaried	10/01/11	35	1,820	168,935.00	173,935.00	-	173,935.00	173,935.00	
Gross	John	2951	Chief Financial Officer's Office	Chief Financial Officer	Salaried	10/01/11	35	1,820	-	(25,000.00)	-	(25,000.00)	(25,000.00)	Allocate a portion of salary to IT Department
Allegrino	Dominic	2951	Chief Financial Officer's Office	Communications Manager	Salaried	09/23/96	35	1,820	113,644.24					Transfer to IT Department
Garcia	Mauricio	2951	Chief Financial Officer's Office	Deputy Municipal Department Head/Information Technology	Salaried	08/10/15	35	1,820	112,433.10					Transfer to IT Department
Prochilo	Nicholas	2951	Chief Financial Officer's Office	Assistant Budget Examiner	Salaried	07/18/17	35	1,820	70,000.06	80,000.00	-	80,000.00	80,000.00	
Lyons	Nassaye	2951	Chief Financial Officer's Office	Senior Payroll Clerk	Salaried	09/13/04	35	1,820	69,798.04	69,798.00	-	69,798.00	69,798.00	
Milne	Janet	2951	Chief Financial Officer's Office	Keyboarding Clerk 3	Salaried	01/01/14	35	1,820	45,457.10	50,956.00	-	50,956.00	50,956.00	
Rounding		2951	Chief Financial Officer's Office	Rounding	Rounding		-	-	(0.54)	-	-	-	-	

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
2952	COMPTROLLER O/E					
030 PRINTING,BINDING & DUPLICATING	\$325.00	\$0.00	\$325.00	\$325.00		
031 ADVERTISING - BUDGET	\$500.00	\$0.00	\$500.00	\$500.00		
070 MISCELLANEOUS	\$4,300.00	\$12,482.67 ↑	\$4,300.00	\$4,300.00		
080 DUES, MEETING & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		
081 PAYROLL SERVICES	\$38,000.00	\$27,560.34	\$38,000.00	\$38,000.00		
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		
083 MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		
090 REGULAR AUDIT	\$34,000.00	\$40,800.00 ↑	\$34,000.00	\$34,000.00		
091 VARIOUS AUDIT SERVICES-FED & S	\$0.00	\$0.00	\$0.00	\$0.00		
110 SUPPLIES, SUBSCRIPTIONS	\$3,500.00	\$4,943.65 ↑	\$3,500.00	\$3,500.00		
111 OFFICE EQUIPMENT	\$600.00	\$0.00	\$600.00	\$600.00		
112 MAINTENANCE & REPAIRS	\$800.00	\$162.00	\$800.00	\$800.00		
200 IT SERVICES	\$107,260.00	\$119,744.39 ↑	\$0.00 ↓	\$0.00	\$-107,260.00 ***. **%	Budget Consolidation-Net Zero
00-2952 COMPTROLLER O/E:	\$189,285.00	\$205,693.05 ↑	\$82,025.00 ↓	\$82,025.00	\$-107,260.00 -56.6%	
2953	TREASURER O/E					
030 PRINTING	\$800.00	\$0.00	\$800.00	\$800.00		
040 BOND REGISTRATION FEES	\$0.00	\$0.00	\$0.00	\$0.00		
080 DUES	\$0.00	\$0.00	\$0.00	\$0.00		
081 MUNICIPAL FINANCE COURSES	\$0.00	\$0.00	\$0.00	\$0.00		
082 MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		
083 MEETINGS & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		
110 MAINTENANCE & REPAIRS	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00		
113 MATERIALS & SUPPLIES	\$1,600.00	\$1,912.00 ↑	\$1,600.00	\$1,600.00		
00-2953 TREASURER O/E:	\$9,900.00	\$1,912.00	\$9,900.00	\$9,900.00		
Page Total	\$779,452.00	\$788,835.04 ↑	\$441,614.00 ↓	\$441,614.00	\$-337,838.00 -43.3%	

Budget Preparation Worksheet
Printed 05/31/19 12:21:55 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
3001	PLANNING & DEV S&W					
010 Base Salary Pay	\$192,704.00	\$181,028.66	\$192,704.00	\$192,704.00		
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00		
090 Longevity	\$0.00	\$0.00	\$0.00	\$0.00		
100 Overtime	\$2,500.00	\$3,672.00 ↑	\$2,500.00	\$2,500.00		
200 Other Earnings	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00		
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		
900 Other Funds Earnings	\$-81,724.00	\$-81,724.00	\$-81,724.00	\$-81,724.00		
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		
00-3001 PLANNING & DEV S&W:	\$114,980.00	\$102,976.66	\$114,980.00	\$114,980.00		

2019 Salary & Wages Budget Detail

TOTAL 105 5,460 **114,980.00** **114,980.00** - **114,980.00** **114,980.00**

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Dept. Request	2019 Mayor's Recommendation	Comments
Condon	Steven	3001	Planning Officer's Office	Housing Assistance Technician	Salaried	08/14/00	35	1,820	81,723.98	81,724.00	-	81,724.00	81,724.00	
Condon	Steven	3001	Planning Officer's Office	Housing Assistance Technician	Other Earnings		-	-	(81,723.98)	(81,724.00)	-	(81,724.00)	(81,724.00)	
DeSena	Rosemarie	3001	Planning Officer's Office	Secretarial Assistant	Salaried	08/02/99	35	1,820	55,489.98	55,490.00	-	55,490.00	55,490.00	
Miller	Robin	3001	Planning Officer's Office	Secretarial Assistant	Salaried	12/21/05	35	1,820	55,489.98	55,490.00	-	55,490.00	55,490.00	
Overtime		3001	Planning Officer's Office	Keyboarding Clerk 3	Overtime		-	-	2,500.00	2,500.00	-	2,500.00	2,500.00	
Meetings		3001	Planning Officer's Office	Keyboarding Clerk 3	Other Earnings		-	-	1,500.00	1,500.00	-	1,500.00	1,500.00	
Rounding		3001	Planning Officer's Office	Rounding	Rounding		-	-	0.04	-	-	-	-	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

Starting Account: 01-2030-00-3002-020 01-2030-00-30

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
3002	PLANNING & DE O/E					
020 PETTY CASH	\$100.00	\$0.00	\$100.00	\$100.00		
030 PRINTING	\$200.00	\$715.00 ↑	\$200.00	\$200.00		
031 DUPLICATING SUPPLIES	\$700.00	\$0.00	\$700.00	\$700.00		
032 ADVERTISING	\$200.00	\$222.48 ↑	\$200.00	\$200.00		
070 MISCELLANEOUS	\$28,800.00	\$29,535.60 ↑	\$28,800.00	\$28,800.00		
080 DINNER, MEETINGS & MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		
081 EDUCATIONAL COURSES	\$0.00	\$175.00 ↑	\$0.00	\$0.00		
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		
083 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		
084 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		
090 MASTER PLAN MAPPING	\$0.00	\$0.00	\$0.00	\$0.00		
091 REDEVELOPMENT STUDY	\$100.00	\$0.00	\$100.00	\$100.00		
110 APPARATUS (DRAFTING)	\$50.00	\$0.00	\$50.00	\$50.00		
111 FILM SUPPLIES	\$300.00	\$0.00	\$300.00	\$300.00		
112 MATERIALS & SUPPLIES	\$100.00	\$338.23 ↑	\$100.00	\$100.00		
113 DRAFTING SUPPLIES	\$100.00	\$0.00	\$100.00	\$100.00		
114 ZONING MAPS	\$200.00	\$0.00	\$200.00	\$200.00		
115 REFERENCE BOOKS/DIRECTORY	\$150.00	\$0.00	\$150.00	\$150.00		
116 SIMPLEX MACHINE	\$125.00	\$280.00 ↑	\$125.00	\$125.00		
117 OFFICE SUPPLIES	\$120.00	\$90.84	\$120.00	\$120.00		
130 COMPUTER MAINTENANCE &	\$400.00	\$0.00	\$400.00	\$400.00		
200 PROGRAMS	\$400.00	\$0.00	\$400.00	\$400.00		
00-3002 PLANNING & DE O/E:	\$32,045.00	\$31,357.15	\$32,045.00	\$32,045.00		
Page Total	\$147,025.00	\$134,333.81	\$147,025.00	\$147,025.00		\$147,025.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
3101 HOUSING CODE S&W						
010 Base Salary Pay	\$263,472.00	\$265,079.96 ↑	\$286,228.00 ↑	\$286,228.00	\$22,756.00 8.6% ↑	S&W Legal/ Contractual ONLY - See Special Requests in Yellow
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		_____
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00		_____
090 Longevity	\$0.00	\$0.00	\$0.00	\$0.00		_____
100 Overtime	\$500.00	\$1,384.96 ↑	\$500.00	\$500.00		_____
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		_____
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		_____
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		_____
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		_____
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		_____
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		_____
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		_____
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		_____
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		_____
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		_____
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		_____
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		_____
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		_____
00-3101 HOUSING CODE S&W:	\$263,972.00	\$266,464.92 ↑	\$286,728.00 ↑	\$286,728.00	\$22,756.00 8.6% ↑	

2019 Salary & Wages Budget Detail

TOTAL 280 14,560 263,972.00 286,728.00 - 286,728.00 286,728.00

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Dept. Request	2019 Mayor's Recommendation	Comments
Gary-Adams	Geniece	3101	Code Enforcement	Zoning Officer/Planning Supervisor	Salaried	09/10/01	35	1,820	84,211.92	84,212.00	-	84,212.00	84,212.00	
Jambor	Perry	3101	Code Enforcement	Field Representative/Property Improvement	Salaried	07/30/01	35	1,820	68,129.88	68,130.00	-	68,130.00	68,130.00	
Jambor	Perry	3101	Code Enforcement	Field Representative/Property Improvement	Special Request	07/30/01	35	1,820	-	5,000.00	-	5,000.00	5,000.00	
Ordonez	William	3101	Code Enforcement	Field Representative/Property Improvement Bilingual	Salaried	02/13/06	35	1,820	68,129.88	68,130.00	-	68,130.00	68,130.00	
Ordonez	William	3101	Code Enforcement	Field Representative/Property Improvement Bilingual	Special Request	02/13/06	35	1,820	-	5,000.00	-	5,000.00	5,000.00	
DePasquale	Louis	3101	Code Enforcement	Code Enforcement Officer Trainee	Salaried	06/15/15	35	1,820	43,000.10	48,500.00	-	48,500.00	48,500.00	
DePasquale	Louis	3101	Code Enforcement	Code Enforcement Officer Trainee	Special Request	06/15/15	35	1,820	-	4,000.00	-	4,000.00	4,000.00	
DePasquale	Louis	3101	Code Enforcement	Code Enforcement Officer	Promotion	06/15/15	35	1,820	-	3,256.12	-	3,256.12	3,256.12	
Overtime		3101	Code Enforcement	Field Representative/Property Improvement or Bilingual	Overtime		-	-	500.00	500.00	-	500.00	500.00	
Rounding		3101	Code Enforcement	Rounding	Rounding		-	-	0.22	(0.12)	-	(0.12)	(0.12)	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$	%	2019 Council Approved
3102 HOUSING CODE O/E							
080 MILEAGE & PARKING	\$0.00	\$0.00	\$0.00	\$0.00			
081 TRAINING COURSES & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00			
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00			
083 DUES	\$0.00	\$0.00	\$0.00	\$0.00			
090 PROFESSIONAL SERVICES	\$250.00	\$0.00	\$250.00	\$250.00			
110 OFFICE & FIELD EQUIPMENT (FILM	\$1,200.00	\$271.00	\$1,200.00	\$1,200.00			
111 OFFICE EQUIPMENT & FURNITURE	\$550.00	\$160.41	\$550.00	\$550.00			
112 MAINT. & REPAIRS	\$350.00	\$0.00	\$350.00	\$350.00			
130 COMPUTER & PRINTER SUPPLIES	\$2,525.00	\$605.49	\$2,525.00	\$2,346.76	\$-178.24	-7.0%	Budget Consolidation-Net Zero
131 COMPUTER MAINTAINENCE	\$500.00	\$0.00	\$500.00	\$500.00			
132 DIGITAL CAMERA	\$0.00	\$0.00	\$0.00	\$0.00			
200 SUMMER SWEEPS	\$350.00	\$0.00	\$350.00	\$350.00			
00-3102 HOUSING CODE O/E:	\$5,725.00	\$1,036.90	\$5,725.00	\$5,546.76	\$-178.24	-3.1%	
Page Total	\$269,697.00	\$267,501.82	\$292,453.00	\$292,274.76	\$22,577.76	8.3%	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
4001 TAX ASSESSOR S&W						
010 Base Salary Pay	\$246,206.00	\$240,821.42	\$248,419.00 ↑	\$248,419.00	\$2,213.00 0.8% ↑	S&W Legal/ Contractual ONLY - See Special Requests in Yellow
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00		
090 Longevity	\$18,649.00	\$18,110.70	\$20,124.00 ↑	\$20,124.00	\$1,475.00 7.9% ↑	S&W Legal/ Contractual ONLY
100 Overtime	\$0.00	\$0.00	\$0.00	\$0.00		
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
210 Retro Payments	\$0.00	\$5,923.12 ↑	\$0.00	\$0.00		
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		
00-4001 TAX ASSESSOR S&W:	\$264,855.00	\$264,855.24 ↑	\$268,543.00 ↑	\$268,543.00	\$3,688.00 1.3% ↑	

2019 Salary & Wages Budget Detail

TOTAL 140 7,280 264,855.00 248,419.10 20,123.90 268,543.00 268,543.00

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Dept. Request	2019 Mayor's Recommendation	Comments
Dillon	Kevin	4001	Tax Assessor's Office	Tax Assessor	Salaried	09/11/89	35	1,820	140,258.82	127,508.00	12,750.80	140,258.80	140,258.80	
Radice	Shayne	4001	Tax Assessor's Office	Principal Account Clerk	Salaried	10/02/95	35	1,820	79,629.42	73,731.00	7,373.10	81,104.10	81,104.10	
Mauriello	Concetta	4001	Tax Assessor's Office	Keyboarding Clerk 1	Salaried	08/28/06	35	1,820	44,967.00	44,967.00	-	44,967.00	44,967.00	
Mauriello	Concetta	4001	Tax Assessor's Office	Keyboarding Clerk 2 - Promotion	Special Request	08/28/06	35	1,820	-	2,213.00	-	2,213.00	2,213.00	
Rounding		4001	Tax Assessor's Office	Rounding	Rounding		-	-	(0.24)	0.10	-	0.10	0.10	

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
4002 TAX ASSESSOR O/E						
030 ADVERTISING-DUPLICATING	\$100.00	\$7.20	\$100.00	\$100.00		
080 MEETINGS & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		
081 TRAINING COURSES & EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00		
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		
083 DUES	\$0.00	\$0.00	\$0.00	\$0.00		
090 APPRAISALS	\$80,000.00	\$44,152.50	\$80,000.00	\$80,000.00		
110 OFFICE SUPPLIES	\$500.00	\$284.19	\$500.00	\$500.00		
111 MAINT. & REPAIRS	\$500.00	\$0.00	\$500.00	\$500.00		
112 TAX ASSESSORS NOTIFICATIONS	\$8,000.00	\$0.00	\$8,000.00	\$328.22	\$-7,671.78 -95.8%	Budget Consolidation-Net Zero
130 MAINTENANCE & REPAIRS	\$500.00	\$0.00	\$500.00	\$500.00		
131 DATA PROCESSING - OTHER	\$500.00	\$0.00	\$500.00	\$500.00		
200 TAX APPEALS	\$500.00	\$0.00	\$500.00	\$500.00		
800 RESERVE FOR TAX APPEALS	\$-80,000.00	\$-44,152.50	\$-80,000.00	\$-80,000.00		
00-4002 TAX ASSESSOR O/E:	\$10,600.00	\$291.39	\$10,600.00	\$2,928.22	\$-7,671.78 -72.3%	
Page Total	\$275,455.00	\$265,146.63	\$279,143.00	\$271,471.22	\$-3,983.78 -1.4%	

Budget Preparation Worksheet
Printed 05/31/19 12:21:55 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name		2018	2018	2019	2019	YTY		2019
		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
5001	POLICE S&W							
010	Base Salary Pay - Uniformed	\$8,889,018.00	\$8,822,350.09	\$8,972,398.00 ↑	\$8,972,398.00	\$83,380.00	0.9%	↑ S&W Legal/ Contractual ONLY
015	Base Salary Pay - NonUniformed	\$286,623.00	\$249,965.48	\$286,623.00	\$286,623.00			
016	Base Salary Pay - Civillian Dispatchers	\$283,061.00	\$276,763.85	\$307,670.00 ↑	\$307,670.00	\$24,609.00	8.6%	↑ S&W Legal/ Contractual ONLY
020	Regular	\$0.00	\$0.00	\$0.00	\$0.00			
030	Hourly Pay - NonUniformed	\$107,692.00	\$82,935.25	\$111,592.00 ↑	\$111,592.00	\$3,900.00	3.6%	↑ S&W Legal/ Contractual ONLY
036	Hourly Pay - Civillian Dispatchers	\$0.00	\$0.00	\$0.00	\$0.00			
037	Hourly Pay - Crossing Guards	\$544,626.00	\$593,637.96 ↑	\$554,536.00 ↑	\$554,536.00	\$9,910.00	1.8%	↑ S&W Legal/ Contractual ONLY
050	Holiday Pay - Uniformed Employees	\$622,231.00	\$616,087.52	\$628,066.00 ↑	\$628,066.00	\$5,835.00	0.9%	↑ S&W Legal/ Contractual ONLY
060	Detective Allowance	\$25,500.00	\$26,652.78 ↑	\$32,625.00 ↑	\$32,625.00	\$7,125.00	27.9%	↑ S&W Legal/ Contractual ONLY
070	Police Officer Allowance	\$120,000.00	\$119,591.84	\$123,542.00 ↑	\$123,542.00	\$3,542.00	2.9%	↑ S&W Legal/ Contractual ONLY
080	Administration Allowance	\$3,500.00	\$3,500.00	\$4,375.00 ↑	\$4,375.00	\$875.00	25.0%	↑ S&W Legal/ Contractual ONLY
090	Longevity	\$457,137.00	\$438,839.22	\$489,590.00 ↑	\$489,590.00	\$32,453.00	7.0%	↑ S&W Legal/ Contractual ONLY
100	Overtime - Uniformed	\$975,000.00	\$948,378.62	\$975,000.00	\$975,000.00			
105	Overtime - NonUniformed	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00			
106	Overtime - Civillian Dispatchers	\$100,000.00	\$73,632.06	\$100,000.00	\$100,000.00			
110	Acting Pay	\$0.00	\$0.00	\$0.00	\$0.00			
200	Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00			
210	Retro Payments	\$0.00	\$12,482.17 ↑	\$0.00	\$0.00			
220	College Credit	\$25,100.00	\$23,100.00	\$25,100.00	\$25,100.00			
900	Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00			
910	Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00			
920	Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00			
930	Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00			
940	Clothing Allowance	\$99,200.00	\$96,716.71	\$99,200.00	\$99,200.00			
950	Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00			
960	Pension	\$0.00	\$0.00	\$0.00	\$0.00			
970	ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00			
980	Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name		2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
990	Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
999	OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		
00-5001 POLICE S&W:		12,540,188.00	12,384,633.55	12,711,817.00 ↑	12,711,817.00	\$171,629.00 1.3% ↑	
5003	POLICE O/E						
020	PETTY CASH	\$300.00	\$182.43	\$300.00	\$300.00		
030	PRINTING & DUPLICATING	\$10,500.00	\$1,930.60	\$10,500.00	\$5,000.00 ↓	\$-5,500.00 -52.3% ↓	Budget Consolidation-Net Zero
031	ADVERTISING & RECORDING	\$225.00	\$113.48	\$225.00	\$225.00		
040	NJCJIS	\$500.00	\$0.00	\$500.00	\$500.00		
041	LICENSE FEES	\$10,000.00	\$784.00	\$27,200.00 ↑	\$10,000.00 ↓		
042	CALEA	\$5,000.00	\$5,575.00 ↑	\$6,000.00 ↑	\$5,000.00 ↓		
070	LAUNDRY	\$0.00	\$0.00	\$0.00	\$0.00		
071	RANGE RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		
072	BUILDING SECURITY SYSTEM MAINT	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		
080	MILEAGE - PARKING	\$0.00	\$0.00	\$0.00	\$0.00		
081	SEMINARS / MEETINGS	\$0.00	\$0.00	\$0.00	\$0.00		
082	TRAINING FEE-BOONTON	\$0.00	\$0.00	\$0.00	\$0.00		
083	TRAINING COURSES & AIDS	\$17,500.00	\$21,760.15 ↑	\$19,000.00 ↑	\$17,500.00 ↓		
084	CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		
085	DUES	\$0.00	\$0.00	\$0.00	\$0.00		
090	LANGUAGE INTERPRETER SERVICES	\$1,500.00	\$600.10	\$1,500.00	\$1,500.00		
091	E-TICKETING	\$20,000.00	\$20,517.32 ↑	\$20,000.00	\$0.00 ↓	\$-20,000.00 ***. *% ↓	Budget Consolidation-Net Zero
095	COURT SECURITY	\$34,000.00	\$20,861.50	\$34,000.00	\$34,000.00		
110	TESTS, EXAMS, SHOTS	\$11,000.00	\$14,226.00 ↑	\$15,000.00 ↑	\$11,000.00 ↓		
111	OFFICE SUPPLIES	\$2,000.00	\$2,788.37 ↑	\$2,000.00	\$2,000.00		
112	PHOTOGRAPHIC SUPPLIES	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		
113	PRISONER MEALS	\$500.00	\$250.00	\$500.00	\$500.00		
114	BEDDING	\$500.00	\$0.00	\$500.00	\$500.00		
115	INVESTIGATIVE SUPPLIES	\$5,000.00	\$3,897.54	\$6,000.00 ↑	\$5,000.00 ↓		
116	PRISONER MEDICATION	\$250.00	\$0.00	\$250.00	\$250.00		

Budget Preparation Worksheet
Printed 05/31/19 12:21:56 PM
TOWNSHIP OF WEST

From: // Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

Starting Account: 01-2030-00-5003-117 01-2030-00-50

Account Name		2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$	YTY %	2019 Council Approved
117	ENCLOSURE BOXES (POL)	\$0.00	\$0.00	\$0.00	\$0.00			
118	TRAFFIC MARKERS (FLARES)	\$6,500.00	\$6,400.00	\$6,500.00	\$6,500.00			
119	SAFETY EQUIPMENT (PERSONAL)	\$2,000.00	\$1,678.35	\$5,320.00 ↑	\$2,000.00 ↓			
120	AMMUNITION / FIREARMS TRAINING	\$33,601.31	\$24,979.16	\$34,207.35 ↑	\$33,601.33 ↓	\$0.02	0.0%	Budget Consolidation-Net Zero
121	BADGES	\$1,500.00	\$671.00	\$1,500.00	\$1,500.00			
122	FIRST AID SUPPLIES	\$500.00	\$0.00	\$3,200.00 ↑	\$500.00 ↓			
123	PERSONAL EQUIPMENT	\$2,500.00	\$270.99	\$2,500.00	\$2,500.00			
124	PERM. PROPERTY/CAMERA	\$1,500.00	\$259.92	\$1,500.00	\$1,456.01 ↓	-\$43.99	-2.9%	Budget Consolidation-Net Zero
125	OFFICE MACHINES	\$250.00	\$0.00	\$250.00	\$250.00			
126	REFERENCE BOOKS/DIRECTORIES	\$0.00	\$0.00	\$0.00	\$0.00			
127	BUILDING / HOUSEHOLD	\$500.00	\$118.97	\$500.00	\$500.00			
128	2 DEMAND VALVES/RES. OXYGEN UN	\$0.00	\$0.00	\$0.00	\$0.00			
129	RIGHT TO KNOW LABELS	\$0.00	\$0.00	\$0.00	\$0.00			
130	COMPUTER SERVICE CONTRACT	\$98,000.00	\$119,949.30 ↑	\$146,309.00 ↑	\$0.00 ↓	-\$98,000.00	***. *%	Budget Consolidation-Net Zero
131	RADAR (K-44) & RADIO REPAIRS	\$2,500.00	\$4,085.00 ↑	\$10,900.00 ↑	\$0.00 ↓	-\$2,500.00	***. *%	Budget Consolidation-Net Zero
132	RECORDER MAINT. CONTRACT &	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00			
133	MAINT-BLDG SEC. SYSTEM	\$0.00	\$1,560.00 ↑	\$0.00	\$0.00			
134	COPIER MAINT & USAGE	\$0.00	\$4,151.40 ↑	\$0.00	\$0.00			
135	800 MHZ MAINTENANCE	\$169,219.00	\$141,372.00	\$169,219.00	\$0.00 ↓	-\$169,219.00	***. *%	Budget Consolidation-Net Zero
136	COMPUTER SUPPLIES	\$10,100.00	\$4,840.81	\$10,100.00	\$0.00 ↓	-\$10,100.00	***. *%	Budget Consolidation-Net Zero
137	OFFICE MACHINE REPAIR	\$750.00	\$280.00	\$750.00	\$750.00			
138	HARDWARE	\$500.00	\$56.59	\$500.00	\$500.00			
139	FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00			
140	MOBILE PHONE	\$18,000.00	\$15,252.00	\$31,930.00 ↑	\$0.00 ↓	-\$18,000.00	***. *%	Budget Consolidation-Net Zero
150	CAR WASH	\$3,500.00	\$2,350.00	\$3,600.00 ↑	\$3,500.00 ↓			
200	INVESTIGATIONS	\$2,500.00	\$5,768.91 ↑	\$6,000.00 ↑	\$19.44 ↓	-\$2,480.56	-99.2%	Budget Consolidation-Net Zero
201	DVRT	\$0.00	\$0.00	\$0.00	\$0.00			
202	AUXILIARY POLICE	\$2,000.00	\$965.88	\$2,000.00	\$2,000.00			
203	CRIME PREVENTION UNIT	\$0.00	\$0.00	\$0.00	\$0.00			

Budget Preparation Worksheet
Printed 05/31/19 12:21:56 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

Starting Account: 01-2030-00-5003-204 01-2030-00-50		2018	2018	2019	2019	YTY		2019
Account Name		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
204	FIELD TRAFFIC SAFETY	\$1,950.00	\$1,244.75	\$2,000.00 ↑	\$1,950.00 ↓			
205	AWARDS PROGRAM	\$500.00	\$480.84	\$500.00	\$500.00			
206	BULLET PROOF VESTS	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00			
207	COMMUNITY POLICING	\$1,500.00	\$2,297.71 ↑	\$1,500.00	\$1,500.00			
00-5003 POLICE O/E:		\$484,845.31	\$432,520.07	\$590,460.35 ↑	\$159,001.78 ↓	\$-325,843.53	-67.2%	↓
Page Total		13,025,033.31	12,817,153.62	13,302,277.35 ↑	12,870,818.78 ↓	\$-154,214.53	-1.1%	↓

2019 Salary & Wages Budget Detail

		TOTAL		5,909	#####	12,540,188.00	11,433,617.25	489,590.25	4,375	123,542	32,625	628,067.84	12,711,817.00	12,711,817.00			
Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Admin Pay	2019 Annual Stipend	2019 Detective Pay	2019 Holiday Pay	2019 Dept. Request	2019 Mayor's Recommendation
Abbott	James	5001	Police Department	Police Chief	Salaried	07/03/80	40	2,080	196,709.03	167,059.00	16,705.90	-	1,250	-	11,694.13	196,709.03	196,709.03
Feula	Matthew	5001	Police Department	Deputy Police Chief	Salaried	12/19/85	40	2,080	174,293.00	147,900.00	14,790.00	-	1,250	-	10,353.00	174,293.00	174,293.00
Brennan	Timothy	5001	Police Department	Deputy Police Chief	Salaried	04/30/90	40	2,080	154,812.91	137,838.00	13,783.80	-	1,250	-	9,648.66	162,520.46	162,520.46
Buoye	John	5001	Police Department	Deputy Police Chief	Salaried	09/04/84	35	1,820	174,293.00	12,325.00	1,232.50	-	104	-	862.75	14,524.42	14,524.42
Cali	Michael	5001	Police Department	Police Captain	Salaried	05/27/85	40	2,080	154,812.91	130,823.00	13,082.30	500	1,250	-	9,157.61	154,812.91	154,812.91
Promotion		5001	Police Department	Police Captain	Promotion	04/30/90	35	1,820	-	5,650.33	565.03	458	1,146	1,375	395.52	9,590.06	9,590.06
Dalgauer	Kevin	5001	Police Department	Police Captain	Salaried	08/15/88	40	2,080	154,312.91	130,823.00	13,082.30	-	1,250	-	9,157.61	154,312.91	154,312.91
Keigher	Michael	5001	Police Department	Police Captain	Salaried	08/16/99	40	2,080	150,581.12	130,824.00	10,465.92	-	1,250	1,500	9,157.68	153,197.60	153,197.60
Varanelli	William	5001	Police Department	Police Captain	Salaried	06/21/00	40	2,080	150,579.99	130,823.00	7,849.38	-	1,250	1,500	9,157.61	150,579.99	150,579.99
Mastras	Michael	5001	Police Department	Police Lieutenant	Salaried	02/10/95	40	2,080	135,888.95	115,773.00	11,577.30	-	1,250	1,500	8,104.11	138,204.41	138,204.41
Bryant	Charles	5001	Police Department	Police Lieutenant	Salaried	08/13/93	40	2,080	137,204.41	115,773.00	11,577.30	500	1,250	-	8,104.11	137,204.41	137,204.41
Hartman Jr	Robert	5001	Police Department	Police Lieutenant	Salaried	02/10/95	40	2,080	134,888.95	115,773.00	11,577.30	500	1,250	-	8,104.11	137,204.41	137,204.41
Mulvihill	Joseph	5001	Police Department	Police Lieutenant	Salaried	12/03/92	40	2,080	136,704.41	115,773.00	11,577.30	-	1,250	-	8,104.11	136,704.41	136,704.41
Demars	John	5001	Police Department	Police Lieutenant	Salaried	03/11/96	40	2,080	135,888.95	115,773.00	9,261.84	-	1,250	1,500	8,104.11	135,888.95	135,888.95
Morella	John	5001	Police Department	Police Lieutenant	Salaried	03/11/96	40	2,080	134,888.95	115,773.00	9,261.84	500	1,250	-	8,104.11	134,888.95	134,888.95
Barbella	Thomas	5001	Police Department	Police Lieutenant	Salaried	03/11/96	40	2,080	134,388.95	115,773.00	9,261.84	-	1,250	-	8,104.11	134,388.95	134,388.95
McDonald Jr	Richard	5001	Police Department	Police Lieutenant	Salaried	07/24/00	40	2,080	132,573.49	115,773.00	6,946.38	500	1,250	-	8,104.11	132,573.49	132,573.49
Cassidy	Michael	5001	Police Department	Police Lieutenant	Salaried	01/22/02	40	2,080	117,028.67	115,773.00	6,946.38	-	1,250	-	8,104.11	132,073.49	132,073.49
Shluker	Jonathan	5001	Police Department	Police Lieutenant	Salaried	01/22/02	40	2,080	132,073.49	115,773.00	6,946.38	-	1,250	-	8,104.11	132,073.49	132,073.49
Bolen	Kevin	5001	Police Department	Police Lieutenant	Salaried	08/13/93	35	1,820	136,704.41								
Promotion		5001	Police Department	Police Lieutenant	Promotion	04/30/90	35	1,820	-	4,994.00	499.40	458	1,146	1,375	349.58	8,822.15	8,822.15
Connolly	William	5001	Police Department	Police Sergeant	Salaried	08/07/95	40	2,080	119,077.85	102,459.00	10,245.90	-	1,250	-	7,172.13	121,127.03	121,127.03
John	Tito	5001	Police Department	Police Sergeant	Salaried	11/14/95	40	2,080	119,077.85	102,459.00	10,245.90	-	1,250	-	7,172.13	121,127.03	121,127.03
Mango III	William	5001	Police Department	Police Sergeant	Salaried	02/10/95	40	2,080	119,077.85	102,459.00	10,245.90	-	1,250	-	7,172.13	121,127.03	121,127.03
Naimaister	Dave	5001	Police Department	Police Sergeant	Salaried	08/07/95	40	2,080	119,077.85	102,459.00	10,245.90	-	1,250	-	7,172.13	121,127.03	121,127.03
Palmere	David	5001	Police Department	Police Sergeant	Salaried	08/01/94	40	2,080	121,127.03	102,459.00	10,245.90	-	1,250	-	7,172.13	121,127.03	121,127.03
Berkery III	Andrew	5001	Police Department	Police Sergeant	Salaried	08/16/99	40	2,080	117,028.67	102,459.00	8,196.72	-	1,250	-	7,172.13	119,077.85	119,077.85
Cullen	James	5001	Police Department	Police Sergeant	Salaried	08/16/99	40	2,080	117,028.67	102,459.00	8,196.72	-	1,250	-	7,172.13	119,077.85	119,077.85
Connolly	John	5001	Police Department	Police Sergeant	Salaried	01/03/00	40	2,080	118,528.67	102,459.00	6,147.54	-	1,250	1,500	7,172.13	118,528.67	118,528.67
Jiroux	Wilfred	5001	Police Department	Police Sergeant	Salaried	07/14/03	40	2,080	118,528.67	102,459.00	6,147.54	-	1,250	1,500	7,172.13	118,528.67	118,528.67
McCole	Dennis	5001	Police Department	Police Sergeant	Salaried	07/24/00	40	2,080	118,528.67	102,459.00	6,147.54	-	1,250	1,500	7,172.13	118,528.67	118,528.67
O'Donnell	Michael	5001	Police Department	Police Sergeant	Salaried	07/23/01	40	2,080	118,528.67	102,459.00	6,147.54	-	1,250	1,500	7,172.13	118,528.67	118,528.67
Rolli	John	5001	Police Department	Police Sergeant	Salaried	07/12/04	40	2,080	116,479.49	102,459.00	6,147.54	-	1,250	1,500	7,172.13	118,528.67	118,528.67
Carosia	Patrick	5001	Police Department	Police Sergeant	Salaried	01/03/00	40	2,080	117,028.67	102,459.00	6,147.54	-	1,250	-	7,172.13	117,028.67	117,028.67
Sayers Jr	William	5001	Police Department	Police Sergeant	Salaried	01/12/04	40	2,080	114,979.49	102,459.00	6,147.54	-	1,250	-	7,172.13	117,028.67	117,028.67
Lopez	George	5001	Police Department	Police Sergeant	Salaried	02/12/07	40	2,080	115,479.49	102,459.00	4,098.36	500	1,250	-	7,172.13	115,479.49	115,479.49
Bette	James	5001	Police Department	Police Sergeant	Salaried	06/03/05	40	2,080	114,979.49	102,459.00	4,098.36	-	1,250	-	7,172.13	114,979.49	114,979.49
Kimmel	Robert	5001	Police Department	Police Sergeant	Salaried	09/28/07	40	2,080	114,979.49	102,459.00	4,098.36	-	1,250	-	7,172.13	114,979.49	114,979.49
Matullo III	Patrick	5001	Police Department	Police Sergeant	Salaried	03/17/06	40	2,080	114,979.49	102,459.00	4,098.36	-	1,250	-	7,172.13	114,979.49	114,979.49
De Leon	Sebastian	5001	Police Department	Police Sergeant	Salaried	03/25/13	40	2,080	95,796.76	102,459.00	2,049.18	-	1,250	-	7,172.13	112,930.31	112,930.31
Promotion		5001	Police Department	Police Sergeant	Promotion	04/30/90	35	1,820	-	4,517.33	451.73	458	1,146	1,375	316.21	8,264.45	8,264.45
Behar	Christopher	5001	Police Department	Police Officer	Salaried	02/10/95	40	2,080	106,384.15	91,421.00	9,142.10	-	1,250	-	6,399.47	108,212.57	108,212.57
Jacksic	Christopher	5001	Police Department	Police Officer	Salaried	01/09/95	40	2,080	106,384.15	91,421.00	9,142.10	-	1,250	-	6,399.47	108,212.57	108,212.57
Smash	Scott	5001	Police Department	Police Officer	Salaried	03/24/97	40	2,080	106,384.15	91,421.00	7,313.68	-	1,250	-	6,399.47	106,384.15	106,384.15
Funk	Ryan	5001	Police Department	Police Officer	Salaried	07/14/03	40	2,080	106,055.73	91,421.00	5,485.26	-	1,250	1,500	6,399.47	106,055.73	106,055.73
Bode	Steven	5001	Police Department	Police Officer	Salaried	01/22/02	40	2,080	104,555.73	91,421.00	5,485.26	-	1,250	-	6,399.47	104,555.73	104,555.73
Carroll	Daniel	5001	Police Department	Police Officer	Salaried	07/24/00	40	2,080	104,555.73	91,421.00	5,485.26	-	1,250	-	6,399.47	104,555.73	104,555.73
Mango	Karen	5001	Police Department	Police Officer	Salaried	07/23/04	40	2,080	102,727.31	91,421.00	5,485.26	-	1,250	-	6,399.47	104,555.73	104,555.73
Paglucci	Kristen	5001	Police Department	Police Officer	Salaried	08/15/03	40	2,080	104,555.73	91,421.00	5,485.26	-	1,250	-	6,399.47	104,555.73	104,555.73
Romayo	Frank	5001	Police Department	Police Officer	Salaried	07/14/03	40	2,080	104,555.73	91,421.00	5,485.26	-	1,250	-	6,399.47	104,555.73	104,555.73
Squires	Brad	5001	Police Department	Police Officer	Salaried	07/09/04	40	2,080	102,727.31	91,421.00	5,485.26	-	1,250	-	6,399.47	104,555.73	104,555.73
Urso	James	5001	Police Department	Police Officer	Salaried	07/23/04	40	2,080	102,727.31	91,421.00	5,485.26	-	1,250	-	6,399.47	104,555.73	104,555.73
Wagner	Bret	5001	Police Department	Police Officer	Salaried	08/15/03	40	2,080	104,555.73	91,421.00	5,485.26	-	1,250	-	6,399.47	104,555.73	104,555.73

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Admin Pay	2019 Annual Stipend	2019 Detective Pay	2019 Holiday Pay	2019 Dept. Request	2019 Mayor's Recommendation
Carosia	Jeffrey	5001	Police Department	Police Officer	Salaried	06/03/05	40	2,080	104,227.31	91,421.00	3,656.84	-	1,250	1,500	6,399.47	104,227.31	104,227.31
Dominguez	Lawrence	5001	Police Department	Police Officer	Salaried	02/12/07	40	2,080	102,727.31	91,421.00	3,656.84	-	1,250	1,500	6,399.47	104,227.31	104,227.31
Kearns	Rory	5001	Police Department	Police Officer	Salaried	06/03/05	40	2,080	104,227.31	91,421.00	3,656.84	-	1,250	1,500	6,399.47	104,227.31	104,227.31
Krimmel	Jeffrey	5001	Police Department	Police Officer	Salaried	09/28/07	40	2,080	104,227.31	91,421.00	3,656.84	-	1,250	1,500	6,399.47	104,227.31	104,227.31
Alvarez	Jose	5001	Police Department	Police Officer	Salaried	09/28/07	40	2,080	102,727.31	91,421.00	3,656.84	-	1,250	-	6,399.47	102,727.31	102,727.31
Bell	Rakem	5001	Police Department	Police Officer	Salaried	03/13/09	40	2,080	100,898.89	91,421.00	3,656.84	-	1,250	-	6,399.47	102,727.31	102,727.31
Diaz	Edwin	5001	Police Department	Police Officer	Salaried	06/03/05	40	2,080	102,727.31	91,421.00	3,656.84	-	1,250	-	6,399.47	102,727.31	102,727.31
Granados	Herbert	5001	Police Department	Police Officer	Salaried	06/03/05	40	2,080	102,727.31	91,421.00	3,656.84	-	1,250	-	6,399.47	102,727.31	102,727.31
James Jr	Jeffrey	5001	Police Department	Police Officer	Salaried	09/28/07	40	2,080	102,727.31	91,421.00	3,656.84	-	1,250	-	6,399.47	102,727.31	102,727.31
Marsh	Ryan	5001	Police Department	Police Officer	Salaried	02/12/07	40	2,080	102,727.31	91,421.00	3,656.84	-	1,250	-	6,399.47	102,727.31	102,727.31
O Toole	Robert	5001	Police Department	Police Officer	Salaried	03/13/09	40	2,080	100,898.89	91,421.00	3,656.84	-	1,250	-	6,399.47	102,727.31	102,727.31
Padilla	Jason	5001	Police Department	Police Officer	Salaried	02/12/07	40	2,080	102,727.31	91,421.00	3,656.84	-	1,250	-	6,399.47	102,727.31	102,727.31
Paye	Neumen	5001	Police Department	Police Officer	Salaried	03/13/09	40	2,080	100,898.89	91,421.00	3,656.84	-	1,250	-	6,399.47	102,727.31	102,727.31
Risteski	Dobrivoje	5001	Police Department	Police Officer	Salaried	07/10/06	40	2,080	102,727.31	91,421.00	3,656.84	-	1,250	-	6,399.47	102,727.31	102,727.31
Scioscia	Andrew	5001	Police Department	Police Officer	Salaried	03/17/06	40	2,080	102,727.31	91,421.00	3,656.84	-	1,250	-	6,399.47	102,727.31	102,727.31
Forges	Marc	5001	Police Department	Police Officer	Salaried	03/25/13	40	2,080	94,296.76	91,421.00	1,828.42	-	1,250	1,500	6,399.47	102,398.89	102,398.89
Parada	Paul	5001	Police Department	Police Officer	Salaried	03/25/13	40	2,080	95,796.76	91,421.00	1,828.42	-	1,250	-	6,399.47	100,898.89	100,898.89
Valle	Daniel	5001	Police Department	Police Officer	Salaried	09/16/13	40	2,080	87,693.54	85,364.00	1,707.28	-	1,250	1,500	5,975.48	95,796.76	95,796.76
Kelly	Sean	5001	Police Department	Police Officer	Salaried	09/16/13	40	2,080	87,693.54	85,364.00	1,707.28	-	1,250	-	5,975.48	94,296.76	94,296.76
Davis	Christopher	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	03/24/14	40	2,080	81,125.36	77,792.00	1,555.84	-	1,250	1,500	5,445.44	87,543.28	87,543.28
DeMarco	Quentin	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	03/03/14	40	2,080	81,125.36	77,792.00	1,555.84	-	1,250	1,500	5,445.44	87,543.28	87,543.28
Ayre	Andrew	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	03/24/14	40	2,080	79,625.36	77,792.00	1,555.84	-	1,250	-	5,445.44	86,043.28	86,043.28
DelPlato	Michael	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	03/24/14	40	2,080	79,625.36	77,792.00	1,555.84	-	1,250	-	5,445.44	86,043.28	86,043.28
Manzella	Vincent	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	03/24/14	40	2,080	79,625.36	77,792.00	1,555.84	-	1,250	-	5,445.44	86,043.28	86,043.28
Polizzano	Christopher	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	03/24/14	40	2,080	79,625.36	77,792.00	1,555.84	-	1,250	-	5,445.44	86,043.28	86,043.28
Reiss	Matthew	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	03/24/14	40	2,080	79,625.36	77,792.00	1,555.84	-	1,250	-	5,445.44	86,043.28	86,043.28
Rodriguez	Giovanni	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	03/24/14	40	2,080	79,625.36	77,792.00	1,555.84	-	1,250	-	5,445.44	86,043.28	86,043.28
Willis	Gregory	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	03/24/14	40	2,080	79,625.36	77,792.00	1,555.84	-	1,250	-	5,445.44	86,043.28	86,043.28
Loreto	Giovanni	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	04/27/15	40	2,080	74,764.35	73,249.00	-	-	1,250	1,500	5,127.43	81,126.43	81,126.43
Carrera	Oscar	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	04/27/15	40	2,080	74,764.35	73,249.00	-	-	1,250	-	5,127.43	79,626.43	79,626.43
Dwyer	Ryan	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	04/27/15	40	2,080	74,764.35	73,249.00	-	-	1,250	-	5,127.43	79,626.43	79,626.43
Hanson	Patrick	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	04/27/15	40	2,080	74,764.35	73,249.00	-	-	1,250	-	5,127.43	79,626.43	79,626.43
Polizzano	Michael	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	04/27/15	40	2,080	74,764.35	73,249.00	-	-	1,250	-	5,127.43	79,626.43	79,626.43
Simon	Luis	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	04/27/15	40	2,080	74,764.35	73,249.00	-	-	1,250	-	5,127.43	79,626.43	79,626.43
Hernandez	Christopher	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	07/08/16	40	2,080	69,903.34	68,705.00	-	-	1,250	-	4,809.35	74,764.35	74,764.35
Mauriello	Joseph	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	07/08/16	40	2,080	69,903.34	68,705.00	-	-	1,250	-	4,809.35	74,764.35	74,764.35
Paglucci	Michael	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	09/19/16	40	2,080	69,903.34	68,705.00	-	-	1,250	-	4,809.35	74,764.35	74,764.35

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Piserchio	Anthony	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	07/08/16	40	2,080	69,903.34	68,705.00	-	-	1,250	-	4,809.35	74,764.35	74,764.35
Smeraldo	Connor	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	07/08/16	40	2,080	69,903.34	68,705.00	-	-	1,250	-	4,809.35	74,764.35	74,764.35
Verduga	Daniel	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	01/04/16	40	2,080	69,903.34	68,705.00	-	-	1,250	-	4,809.35	74,764.35	74,764.35
Hunt	Elizabeth	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	06/01/17	40	2,080	65,042.33	64,162.00	-	-	1,250	-	4,491.34	69,903.34	69,903.34
McManus, Jr	Thomas	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	07/07/17	40	2,080	65,042.33	64,162.00	-	-	1,250	-	4,491.34	69,903.34	69,903.34
Morris	Jaimese	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	07/07/17	40	2,080	65,042.33	64,162.00	-	-	1,250	-	4,491.34	69,903.34	69,903.34
Vanderhoof	Austin	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	07/07/17	40	2,080	65,042.33	64,162.00	-	-	1,250	-	4,491.34	69,903.34	69,903.34
Brown	Dale	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	07/06/18	40	2,080	-	59,619.00	-	-	1,250	-	4,173.33	65,042.33	65,042.33
Hamilton	John	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	01/05/18	40	2,080	49,192.42	59,619.00	-	-	1,250	-	4,173.33	65,042.33	65,042.33
Preziosi	David	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	07/07/17	40	2,080	49,192.42	59,619.00	-	-	1,250	-	4,173.33	65,042.33	65,042.33
Orejuela, Jr.	Jorge	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	01/07/19	40	2,080	-	55,076.00	-	-	1,250	-	3,855.32	60,181.32	60,181.32
Open Position		5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	01/07/19	35	1,820	-	13,769.00	-	-	313	-	963.83	15,045.33	15,045.33
Open Position		5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	01/07/19	35	1,820	-	13,769.00	-	-	313	-	963.83	15,045.33	15,045.33
COPS Grant		5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	01/07/19	35	1,820	-	(27,538.00)	-	-	(625)	-	(1,927.66)	(30,090.66)	(30,090.66)
Allonardo	Kimberly	5001	Police Department	Administrative Clerk	Salaried	04/10/95	35	1,820	79,629.48	73,731.00	7,373.10	-	-	-	-	81,104.10	81,104.10
Adams	Dianne	5001	Police Department	Secretarial Assistant	Salaried	10/05/92	35	1,820	61,039.00	55,490.00	5,549.00	-	-	-	-	61,039.00	61,039.00
Mutascio	Ann	5001	Police Department	Secretarial Assistant	Salaried	10/20/97	35	1,820	59,929.20	55,490.00	4,439.20	-	-	-	-	59,929.20	59,929.20
Madden	Patricia	5001	Police Department	Keyboarding Clerk 3	Salaried	03/06/00	35	1,820	50,956.10	50,956.00	-	-	-	-	-	50,956.00	50,956.00
McClain	Lorraine	5001	Police Department	Keyboarding Clerk 3	Salaried	08/28/00	35	1,820	50,956.10	50,956.00	-	-	-	-	-	50,956.00	50,956.00
Cosentino	Robert	5001	Police Department	Keyboarding Clerk 1	Hourly	08/01/14	28	1,456	25,844.00	25,844.00	-	-	-	-	-	25,844.00	25,844.00
Davenport	Kate	5001	Police Department	Keyboarding Clerk 1	Hourly	02/27/17	25	1,300	14,300.00	18,200.00	-	-	-	-	-	18,200.00	18,200.00
Courter	Lynda	5001	Police Department	Keyboarding Clerk 1	Hourly	06/14/04	28	1,456	17,472.00	17,472.00	-	-	-	-	-	17,472.00	17,472.00
Fields	Sherian	5001	Police Department	Keyboarding Clerk 1	Hourly	10/10/17	28	1,456	16,016.00	16,016.00	-	-	-	-	-	16,016.00	16,016.00
Garfo	Kevin	5001	Police Department	Keyboarding Clerk 1	Hourly	10/10/17	25	1,300	14,300.00	14,300.00	-	-	-	-	-	14,300.00	14,300.00
Open Position		5001	Police Department	Parking Enforcement Officer	Hourly	01/01/18	35	1,820	19,760.00	19,760.00	-	-	-	-	-	19,760.00	19,760.00
Babinski	Christopher	5001	Police Department	Public Safety Telecommunications Operator	Salaried	02/08/93	40	2,080	52,763.70	47,967.00	4,796.70	-	-	-	-	52,763.70	52,763.70
Cicerone-Piggery	Jamie	5001	Police Department	Public Safety Telecommunications Operator	Salaried	12/10/01	40	2,080	47,967.00	47,967.00	-	-	-	-	-	47,967.00	47,967.00
DiBernardo	Daneen	5001	Police Department	Public Safety Telecommunications Operator	Salaried	06/17/13	40	2,080	47,967.00	47,967.00	-	-	-	-	-	47,967.00	47,967.00
Varkonyi	Amanda	5001	Police Department	Public Safety Telecommunications Operator	Salaried	06/24/13	40	2,080	47,966.88	47,967.00	-	-	-	-	-	47,967.00	47,967.00

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Monica	Vittoria	5001	Police Department	Public Safety Telecommunications Operator	Salaried	12/17/18	40	2,080	-	39,018.00	-	-	-	-	-	39,018.00	39,018.00
Lopez	Jeremy	5001	Police Department	Public Safety Telecommunications Operator Hired after 1/31/2014	Salaried	01/09/17	40	2,080	27,832.00	31,188.00	-	-	-	-	-	31,188.00	31,188.00
Slippage		5001	Police Department	Public Safety Telecommunications Operator - Trainee Hired after 1/31/2014 - Open Position	Salaried	06/03/19	40	2,080	-	3,356.00	-	-	-	-	-	3,356.00	3,356.00
Gallo	Michael	5001	Police Department	Public Safety Telecommunications Operator - Trainee Hired after 1/31/2014	Salaried	06/03/19	40	2,080	-	21,120.00	-	-	-	-	-	21,120.00	21,120.00
Whitlock	Sarah	5001	Police Department	Public Safety Telecommunications Operator - Trainee Hired after 1/31/2014	Salaried	11/13/18	40	2,080	-	21,120.00	-	-	-	-	-	21,120.00	21,120.00
Bette	James (3rd)	5001	Police Department	Public Safety Telecommunications Operator - Trainee Hired after 1/31/2014	Salaried	10/10/17	40	2,080	21,120.00								
Definis	Joseph	5001	Police Department	Public Safety Telecommunications Operator - Trainee Hired after 1/31/2014	Salaried	05/09/17	40	2,080	21,120.00								
Hanson	Michael	5001	Police Department	Public Safety Telecommunications Operator - Trainee Hired after 1/31/2014	Salaried	01/29/18	40	2,080	21,120.00								
Petriello	Erlinda	5001	Police Department	School Traffic Guard (Benefit Guard) Hourly	Hourly	06/29/88	15	570	9,148.50	9,148.50	-	-	-	-	-	9,148.50	9,148.50
Stefanelli	Patricia	5001	Police Department	School Traffic Guard (Benefit Guard) Hourly	Hourly	01/03/94	15	570	9,148.50	9,148.50	-	-	-	-	-	9,148.50	9,148.50
Cunniff	John	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	09/11/02	20	760	15,861.20	15,861.20	-	-	-	-	-	15,861.20	15,861.20
Harrison	Annie	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	10/03/12	20	760	15,861.20	15,861.20	-	-	-	-	-	15,861.20	15,861.20
Mauro	Helen	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	11/08/04	20	760	15,861.20	15,861.20	-	-	-	-	-	15,861.20	15,861.20
Melhorn Jr	Erwin	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	10/03/12	20	760	15,861.20	15,861.20	-	-	-	-	-	15,861.20	15,861.20
Niro	Maria	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	02/14/00	20	760	15,861.20	15,861.20	-	-	-	-	-	15,861.20	15,861.20
Zimmermann	John	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	08/25/16	20	760	13,771.20	15,861.20	-	-	-	-	-	15,861.20	15,861.20
Abramson	Steven	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	04/15/13	15	570	11,895.90	11,895.90	-	-	-	-	-	11,895.90	11,895.90
Almanza	Maria	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	10/02/13	15	570	11,895.90	11,895.90	-	-	-	-	-	11,895.90	11,895.90

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Ameli	Kim	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	09/14/17	15	570	7,262	11,895.90	-	-	-	-	-	11,895.90	11,895.90
Arango	Danis	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	02/09/98	15	570	11,895.90	11,895.90	-	-	-	-	-	11,895.90	11,895.90
Barlocco	Beatriz	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	09/06/96	15	570	11,895.90	11,895.90	-	-	-	-	-	11,895.90	11,895.90
Bolen	John	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	08/27/08	15	570	11,895.90	11,895.90	-	-	-	-	-	11,895.90	11,895.90
Bunero	Carmella	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	10/03/14	15	570	11,895.90	11,895.90	-	-	-	-	-	11,895.90	11,895.90
Church	Joseph	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	12/12/16	15	570	10,328.40	11,895.90	-	-	-	-	-	11,895.90	11,895.90
Clarke	Marica	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	09/06/96	15	570	11,895.90	11,895.90	-	-	-	-	-	11,895.90	11,895.90
Diaz	Oscar	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	12/11/17	15	570	7,261.80	11,895.90	-	-	-	-	-	11,895.90	11,895.90
Diaz-Vilcachagua	Rocio	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	01/26/10	15	570	11,895.90	11,895.90	-	-	-	-	-	11,895.90	11,895.90
Erway	Beret	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	04/28/15	15	570	10,328.40	11,895.90	-	-	-	-	-	11,895.90	11,895.90
Eugene	George	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	12/11/17	15	570	7,261.80	11,895.90	-	-	-	-	-	11,895.90	11,895.90
Farrell	Robert	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	12/13/11	15	570	11,895.90	11,895.90	-	-	-	-	-	11,895.90	11,895.90
Fleming	John	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	10/03/14	15	570	11,895.90	11,895.90	-	-	-	-	-	11,895.90	11,895.90
Frank	Eleanor	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	04/25/06	15	570	11,895.90	11,895.90	-	-	-	-	-	11,895.90	11,895.90
Liendo	Marjory	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	10/21/13	15	570	11,895.90	11,895.90	-	-	-	-	-	11,895.90	11,895.90
Magnatta	Marion	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	10/15/07	15	570	11,895.90	11,895.90	-	-	-	-	-	11,895.90	11,895.90
McCartney	Joseph	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	12/12/16	15	570	10,328.40	11,895.90	-	-	-	-	-	11,895.90	11,895.90
Menture	Susan	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	01/10/05	15	570	11,895.90	11,895.90	-	-	-	-	-	11,895.90	11,895.90
Meola	Robert	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	09/20/01	15	570	11,895.90	11,895.90	-	-	-	-	-	11,895.90	11,895.90

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Morris	Ronald	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	08/25/16	15	570	10,328.40	11,895.90	-	-	-	-	-	11,895.90	11,895.90
Mugford	Harry	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	10/03/12	15	570	11,895.90	11,895.90	-	-	-	-	-	11,895.90	11,895.90
Promollo	Donna	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	08/28/06	15	570	11,895.90	11,895.90	-	-	-	-	-	11,895.90	11,895.90
Rabke	Richard	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	09/14/17	15	570	7,261.80	11,895.90	-	-	-	-	-	11,895.90	11,895.90
Rauch	Catherine	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	05/04/15	15	570	11,895.90	11,895.90	-	-	-	-	-	11,895.90	11,895.90
Scaglione	Maria	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	09/11/02	15	570	11,895.90	11,895.90	-	-	-	-	-	11,895.90	11,895.90
Sedita	Stacy	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	08/25/16	15	570	10,328.40	11,895.90	-	-	-	-	-	11,895.90	11,895.90
Slamowitz	Leonard	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	10/02/13	15	570	11,895.90	11,895.90	-	-	-	-	-	11,895.90	11,895.90
Tkach	Charmaine	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	10/20/14	15	570	11,895.90	11,895.90	-	-	-	-	-	11,895.90	11,895.90
Vega	Gloria	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	12/07/15	15	570	11,895.90	11,895.90	-	-	-	-	-	11,895.90	11,895.90
Bolen	Cathleen	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	09/05/18	15	570	-	10,328.40	-	-	-	-	-	10,328.40	10,328.40
Brown	Irwin	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	03/05/18	15	570	-	10,328.40	-	-	-	-	-	10,328.40	10,328.40
Delph	Judith	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	10/10/18	15	570	-	10,328.40	-	-	-	-	-	10,328.40	10,328.40
Gudinas Fiorilli	Lisa	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	04/16/18	15	570	-	10,328.40	-	-	-	-	-	10,328.40	10,328.40
Irby	Roslyn	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	10/10/18	15	570	-	10,328.40	-	-	-	-	-	10,328.40	10,328.40
Romero	Nancy	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	04/30/18	15	570	-	10,328.40	-	-	-	-	-	10,328.40	10,328.40
Steinfeld	Irma	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	09/05/18	15	570	-	10,328.40	-	-	-	-	-	10,328.40	10,328.40
Open Position		5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	01/01/18	35	1,820	19,826.50	-	-	-	-	-	-	-	-
Lynch	Norman	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	03/29/00	35	1,820	15,861.20								

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Open Position		5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	01/01/18	35	1,820	11,895.90	-	-	-	-	-	-	-	-
Open Position		5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	01/01/18	35	1,820	11,895.90	-	-	-	-	-	-	-	-
McGuire	John	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	09/18/06	35	1,820	11,895.90								
Tsakos	Patricia	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	12/14/16	35	1,820	10,328.40								
Fregans	Mary	5001	Police Department	School Traffic Guard (Benefit Guard) Hourly	Hourly	05/17/93	35	1,820	9,148.50								
Police OT		5001	Police Department	Overtime	Overtime		-	-	975,000.00	975,000.00	-	-	-	-	-	975,000.00	975,000.00
Dispatchers OT		5001	Police Department	Overtime	Overtime		-	-	100,000.00	100,000.00	-	-	-	-	-	100,000.00	100,000.00
Police Uniforms		5001	Police Department	Police Uniforms	Clothing Allowance		-	-	89,800.00	89,800.00	-	-	-	-	-	89,800.00	89,800.00
College Credit		5001	Police Department	College Credit	College Credit		-	-	25,100.00	25,100.00	-	-	-	-	-	25,100.00	25,100.00
Crossing Guard Uniforms		5001	Police Department	Crossing Guard Uniforms	Clothing Allowance		-	-	9,400.00	9,400.00	-	-	-	-	-	9,400.00	9,400.00
Clerks OT		5001	Police Department	Overtime	Overtime		-	-	1,500.00	1,500.00	-	-	-	-	-	1,500.00	1,500.00
Rounding		5001	Police Department	Rounding	Rounding		-	-	0.43	(1.32)	-	-	-	-	-	(1.32)	(1.32)

Budget Preparation Worksheet
Printed 05/31/19 12:21:56 PM
TOWNSHIP OF WEST

From: // Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name		2018	2018	2019	2019	YTY		2019
		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
6001	FIRE S&W							
010	Base Salary Pay - Uniformed	\$8,025,152.00	\$8,042,693.03 ↑	\$8,300,641.00 ↑	\$8,300,641.00	\$275,489.00	3.4% ↑	S&W Legal/ Contractual ONLY
015	Base Salary Pay - non uniformed	\$134,044.00	\$0.00	\$150,424.00 ↑	\$134,044.00 ↓			
016	Base Salary Pay - Civillian Dispatchers	\$0.00	\$0.00	\$0.00	\$0.00			
020	Regular	\$0.00	\$0.00	\$0.00	\$0.00			
030	Hourly Pay	\$24,750.00	\$22,397.68	\$24,570.00 ↓	\$24,570.00	-\$180.00	-0.7% ↓	S&W Legal/ Contractual ONLY
050	Holiday Pay - Uniformed Employees	\$543,713.00	\$555,720.58 ↑	\$581,045.00 ↑	\$581,045.00	\$37,332.00	6.8% ↑	S&W Legal/ Contractual ONLY
060	Detective Allowance	\$0.00	\$0.00	\$0.00	\$0.00			
070	Police Officer Allowance	\$0.00	\$0.00	\$0.00	\$0.00			
080	Administration Allowance	\$0.00	\$0.00	\$0.00	\$0.00			
090	Longevity	\$390,825.00	\$392,160.93 ↑	\$413,455.00 ↑	\$413,455.00	\$22,630.00	5.7% ↑	S&W Legal/ Contractual ONLY
100	Overtime - Uniformed	\$685,000.00	\$963,848.90 ↑	\$685,000.00	\$685,000.00			
105	Overtime - NonUniformed	\$0.00	\$0.00	\$0.00	\$0.00			
110	Acting Pay	\$71,500.00	\$75,731.41 ↑	\$71,500.00	\$71,500.00			
200	Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00			
210	Retro Payments	\$0.00	\$4,024.79 ↑	\$0.00	\$0.00			
220	College Credit	\$9,200.00	\$10,610.00 ↑	\$9,200.00	\$9,200.00			
900	Other Funds Earnings	-\$33,695.00	-\$33,695.00	-\$33,695.00	-\$33,695.00			
910	Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00			
920	Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00			
930	Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00			
940	Clothing Allowance	\$74,400.00	\$70,400.00	\$74,400.00	\$74,400.00			
950	Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00			
960	Pension	\$0.00	\$0.00	\$0.00	\$0.00			
970	ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00			
980	Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00			
990	Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00			
999	OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00			
00-6001 FIRE S&W:		\$9,924,889.00	10,103,892.32 ↑	10,276,540.00 ↑	10,260,160.00 ↓	\$335,271.00	3.3% ↑	

2019 Salary & Wages Budget Detail

TOTAL 4,200 ##### 9,924,889.00 9,282,039.85 413,455.26 581,044.89 10,276,540.00 10,260,160.00

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Holiday Pay	2019 Dept. Request	2019 Mayor's Recommendation
Vecchio	Anthony	6001	Fire Department	Fire Chief with EMT	Salaried	06/04/01	42	2,184	177,501.00	158,426.00	9,505.56	11,089.82	179,021.38	179,021.38
Kingston	Fredrick	6001	Fire Department	Fire Deputy Chief with EMT and Fire Official	Salaried	01/10/94	42	2,184	164,352.00	141,908.00	14,190.80	9,933.56	166,032.36	166,032.36
Shelley (Sr)	Daniel	6001	Fire Department	Fire Deputy Chief with EMT and OEM Coordinator	Salaried	01/09/95	42	2,184	158,144.00	138,908.00	13,890.80	9,723.56	162,522.36	162,522.36
Souza	Albert	6001	Fire Department	Fire Deputy Chief with EMT	Salaried	01/09/95	42	2,184	152,969.00	134,408.00	13,440.80	9,408.56	157,257.36	157,257.36
Coponi	Steven	6001	Fire Department	Fire Deputy Chief with EMT	Salaried	05/22/96	42	2,184	152,969.00	134,408.00	10,752.64	9,408.56	154,569.20	154,569.20
Hywel	Steven	6001	Fire Department	Fire Deputy Chief with EMT	Salaried	08/18/97	42	2,184	152,969.00	134,408.00	10,752.64	9,408.56	154,569.20	154,569.20
Wannemacher III	Paul	6001	Fire Department	Fire Deputy Chief with EMT	Salaried	05/22/96	42	2,184	152,969.00	134,408.00	10,752.64	9,408.56	154,569.20	154,569.20
Connolly	Michael	6001	Fire Department	Fire Captain with EMT	Salaried	01/10/94	42	2,184	129,099.00	111,777.00	11,177.70	7,824.39	130,779.09	130,779.09
Cort	Gregory	6001	Fire Department	Fire Captain with EMT	FIRE PLACEHOLDER	01/10/94	35	1,820	129,099.00	111,777.00	11,177.70	7,824.39	130,779.09	130,779.09
Peters	Donald	6001	Fire Department	Fire Captain with EMT	Salaried	07/24/95	42	2,184	126,944.00	111,777.00	11,177.70	7,824.39	130,779.09	130,779.09
Rechner	Scott	6001	Fire Department	Fire Captain with EMT	Salaried	01/10/94	42	2,184	129,099.00	111,777.00	11,177.70	7,824.39	130,779.09	130,779.09
Stewart	Damon	6001	Fire Department	Fire Captain with EMT	Salaried	01/10/94	42	2,184	129,099.00	111,777.00	11,177.70	7,824.39	130,779.09	130,779.09
Taylor	Michael	6001	Fire Department	Fire Captain with EMT	Salaried	07/24/95	42	2,184	126,944.00	111,777.00	11,177.70	7,824.39	130,779.09	130,779.09
Kinney	James	6001	Fire Department	Fire Captain with EMT	Placeholder	01/10/94	42	2,184	129,099.00	37,259.00	3,725.90	2,608.13	43,593.03	43,593.03
Aker	Brian	6001	Fire Department	Fire Captain with EMT	Salaried	06/12/96	42	2,184	126,944.00	111,777.00	8,942.16	7,824.39	128,543.55	128,543.55
Gaynor	Sean	6001	Fire Department	Fire Captain with EMT	Salaried	08/18/97	42	2,184	126,944.00	111,777.00	8,942.16	7,824.39	128,543.55	128,543.55
McGee	William	6001	Fire Department	Fire Captain with EMT	Salaried	05/22/96	42	2,184	126,944.00	111,777.00	8,942.16	7,824.39	128,543.55	128,543.55
Ryan	Robert	6001	Fire Department	Fire Captain with EMT	Salaried	08/18/97	42	2,184	126,944.00	111,777.00	8,942.16	7,824.39	128,543.55	128,543.55
Triano	Michael	6001	Fire Department	Fire Captain with EMT	Salaried	05/22/96	42	2,184	126,944.00	111,777.00	8,942.16	7,824.39	128,543.55	128,543.55
Gibson	John	6001	Fire Department	Fire Captain with EMT	Salaried	09/20/04	42	2,184	122,632.00	111,777.00	6,706.62	7,824.39	126,308.01	126,308.01
Hesse	George	6001	Fire Department	Fire Captain with EMT	Salaried	06/04/01	42	2,184	124,788.00	111,777.00	6,706.62	7,824.39	126,308.01	126,308.01
Heys	Thomas	6001	Fire Department	Fire Captain with EMT	Salaried	06/04/01	42	2,184	124,788.00	111,777.00	6,706.62	7,824.39	126,308.01	126,308.01
Matullo	Joseph	6001	Fire Department	Fire Captain with EMT	Salaried	09/20/04	42	2,184	122,632.00	111,777.00	6,706.62	7,824.39	126,308.01	126,308.01
Smith	Richard	6001	Fire Department	Fire Captain with EMT	Salaried	06/04/01	42	2,184	124,788.00	111,777.00	6,706.62	7,824.39	126,308.01	126,308.01
Vanderhoof	Heidi	6001	Fire Department	Fire Captain with EMT	Salaried	06/04/01	42	2,184	124,788.00	111,777.00	6,706.62	7,824.39	126,308.01	126,308.01

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Holiday Pay	2019 Dept. Request	2019 Mayor's Recommendation
Yasin	Abdur	6001	Fire Department	Fire Captain with EMT	Salaried	04/01/02	42	2,184	124,788.00	111,777.00	6,706.62	7,824.39	126,308.01	126,308.01
Ameli	Stephen	6001	Fire Department	Fire Captain with EMT	Salaried	09/26/05	42	2,184	122,632.00	111,777.00	4,471.08	7,824.39	124,072.47	124,072.47
Bussey	Philip	6001	Fire Department	Fire Captain with EMT	Salaried	09/26/05	42	2,184	122,632.00	111,777.00	4,471.08	7,824.39	124,072.47	124,072.47
Johnson	Douglas	6001	Fire Department	Fire Captain with EMT	Salaried	09/26/05	42	2,184	122,632.00	111,777.00	4,471.08	7,824.39	124,072.47	124,072.47
Ruta	Carmine	6001	Fire Department	Fire Captain with EMT	Salaried	07/06/06	42	2,184	122,632.00	111,777.00	4,471.08	7,824.39	124,072.47	124,072.47
Gillo	Nicholas	6001	Fire Department	Fire Captain with EMT	Salaried	09/19/11	42	2,184	120,477.00	111,777.00	2,235.54	7,824.39	121,836.93	121,836.93
Gatto	Gabriel	6001	Fire Department	Firefighter with EMT	Salaried	02/06/13	42	2,184	-	22,768.75	455.38	1,593.81	24,817.94	24,817.94
Gatto	Gabriel	6001	Fire Department	Fire Captain with EMT	Salaried	02/06/13	42	2,184	77,110.00	77,016.75	1,540.34	5,391.17	83,948.26	83,948.26
Noborine III	Frank	6001	Fire Department	Firefighter with EMT	Salaried	02/06/13	42	2,184	-	22,768.75	455.38	1,593.81	24,817.94	24,817.94
Noborine III	Frank	6001	Fire Department	Fire Captain with EMT	Salaried	02/06/13	42	2,184	77,110.00	77,016.75	1,540.34	5,391.17	83,948.26	83,948.26
Promotion Placeholder		6001	Fire Department	Fire Captain with EMT	Promotion	07/24/94	42	2,184	-	11,710.50	1,171.05	819.74	13,701.29	13,701.29
Promotion Placeholder		6001	Fire Department	Fire Captain with EMT	Promotion	07/24/94	42	2,184	-	10,409.33	1,040.93	728.65	12,178.92	12,178.92
Benderoth	Christopher	6001	Fire Department	Firefighter with EMT	Salaried	07/24/95	42	2,184	103,136.00	91,075.00	9,107.50	6,375.25	106,557.75	106,557.75
Quigley	Thomas	6001	Fire Department	Firefighter with EMT	Salaried	07/24/95	42	2,184	103,136.00	91,075.00	9,107.50	6,375.25	106,557.75	106,557.75
Carnovale	Christopher	6001	Fire Department	Firefighter with EMT	Salaried	05/04/98	42	2,184	103,136.00	91,075.00	7,286.00	6,375.25	104,736.25	104,736.25
McManus	John	6001	Fire Department	Firefighter with EMT	Salaried	08/18/97	42	2,184	103,136.00	91,075.00	7,286.00	6,375.25	104,736.25	104,736.25
Tedesco Jr	Angelo	6001	Fire Department	Firefighter with EMT	Salaried	02/08/96	42	2,184	103,136.00	91,075.00	7,286.00	6,375.25	104,736.25	104,736.25
Cusano	Steven	6001	Fire Department	Firefighter with EMT	Salaried	06/04/01	42	2,184	101,395.00	91,075.00	5,464.50	6,375.25	102,914.75	102,914.75
Guzman	Omar	6001	Fire Department	Firefighter with EMT	Salaried	06/04/01	42	2,184	101,395.00	91,075.00	5,464.50	6,375.25	102,914.75	102,914.75
McGovern	Patrick	6001	Fire Department	Firefighter with EMT	Salaried	09/20/04	42	2,184	99,653.00	91,075.00	5,464.50	6,375.25	102,914.75	102,914.75
Mulligan	Richard	6001	Fire Department	Firefighter with EMT	Salaried	04/01/02	42	2,184	101,395.00	91,075.00	5,464.50	6,375.25	102,914.75	102,914.75
Quigley	David	6001	Fire Department	Firefighter with EMT	Placeholder	06/04/01	42	2,184	101,395.00					
Balestriere Jr	Frank	6001	Fire Department	Firefighter with EMT	Salaried	09/26/05	42	2,184	99,653.00	91,075.00	3,643.00	6,375.25	101,093.25	101,093.25
Chirico	Giuseppe	6001	Fire Department	Firefighter with EMT	Salaried	07/06/06	42	2,184	99,653.00	91,075.00	3,643.00	6,375.25	101,093.25	101,093.25
Dillon	John	6001	Fire Department	Firefighter with EMT	Salaried	07/07/06	42	2,184	99,653.00	91,075.00	3,643.00	6,375.25	101,093.25	101,093.25
Fregans	Jason	6001	Fire Department	Firefighter with EMT	Salaried	07/06/06	42	2,184	99,653.00	91,075.00	3,643.00	6,375.25	101,093.25	101,093.25
Hector	Sean	6001	Fire Department	Firefighter with EMT	Salaried	03/02/09	42	2,184	97,912.00	91,075.00	3,643.00	6,375.25	101,093.25	101,093.25
Reilly	Michael	6001	Fire Department	Firefighter with EMT	Salaried	02/29/08	42	2,184	99,653.00	91,075.00	3,643.00	6,375.25	101,093.25	101,093.25
Ameli	Christopher	6001	Fire Department	Firefighter with EMT	Salaried	09/19/11	42	2,184	97,912.00	91,075.00	1,821.50	6,375.25	99,271.75	99,271.75
Bassett Jr	David	6001	Fire Department	Firefighter with EMT	Salaried	02/06/13	42	2,184	77,110.00	91,075.00	1,821.50	6,375.25	99,271.75	99,271.75
Boursiquot	Ben	6001	Fire Department	Firefighter with EMT	Salaried	02/06/13	42	2,184	77,110.00	91,075.00	1,821.50	6,375.25	99,271.75	99,271.75

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Holiday Pay	2019 Dept. Request	2019 Mayor's Recommendation
Carrion	Daniel	6001	Fire Department	Firefighter with EMT	Salaried	02/06/13	42	2,184	77,110.00	91,075.00	1,821.50	6,375.25	99,271.75	99,271.75
DAmato	Bruce	6001	Fire Department	Firefighter with EMT	Salaried	02/06/13	42	2,184	77,110.00	91,075.00	1,821.50	6,375.25	99,271.75	99,271.75
Dean	Kevin	6001	Fire Department	Firefighter with EMT	Salaried	09/19/11	42	2,184	97,912.00	91,075.00	1,821.50	6,375.25	99,271.75	99,271.75
DeLuise	Joseph	6001	Fire Department	Firefighter with EMT	Salaried	09/19/11	42	2,184	97,912.00	91,075.00	1,821.50	6,375.25	99,271.75	99,271.75
Gonzalez	Jonathan	6001	Fire Department	Firefighter with EMT	Salaried	04/16/12	42	2,184	97,912.00	91,075.00	1,821.50	6,375.25	99,271.75	99,271.75
Holder	William	6001	Fire Department	Firefighter with EMT	Salaried	02/06/13	42	2,184	97,912.00	91,075.00	1,821.50	6,375.25	99,271.75	99,271.75
Jenkins	Jonathan	6001	Fire Department	Firefighter with EMT	Salaried	02/06/13	42	2,184	77,110.00	91,075.00	1,821.50	6,375.25	99,271.75	99,271.75
Johnson	Phillip	6001	Fire Department	Firefighter with EMT	Salaried	02/06/13	42	2,184	77,110.00	91,075.00	1,821.50	6,375.25	99,271.75	99,271.75
Keenan	Matthew	6001	Fire Department	Firefighter with EMT	Salaried	04/16/12	42	2,184	97,912.00	91,075.00	1,821.50	6,375.25	99,271.75	99,271.75
Kelly	William	6001	Fire Department	Firefighter with EMT	Salaried	09/19/11	42	2,184	97,912.00	91,075.00	1,821.50	6,375.25	99,271.75	99,271.75
Matarazzo	Joseph	6001	Fire Department	Firefighter with EMT	Salaried	02/06/13	42	2,184	77,110.00	91,075.00	1,821.50	6,375.25	99,271.75	99,271.75
Neto	Joseph	6001	Fire Department	Firefighter with EMT	Salaried	02/06/13	42	2,184	77,110.00	91,075.00	1,821.50	6,375.25	99,271.75	99,271.75
Taylor	Matthew	6001	Fire Department	Firefighter with EMT	Salaried	02/06/13	42	2,184	77,110.00	91,075.00	1,821.50	6,375.25	99,271.75	99,271.75
Turco	James	6001	Fire Department	Firefighter with EMT	Salaried	09/19/11	42	2,184	97,912.00	91,075.00	1,821.50	6,375.25	99,271.75	99,271.75
Urso	Joseph	6001	Fire Department	Firefighter with EMT	Salaried	02/06/13	42	2,184	77,110.00	91,075.00	1,821.50	6,375.25	99,271.75	99,271.75
Vanderhoof Jr	Craig	6001	Fire Department	Firefighter with EMT	Salaried	02/06/13	42	2,184	77,110.00	91,075.00	1,821.50	6,375.25	99,271.75	99,271.75
Wagner	William	6001	Fire Department	Firefighter with EMT	Salaried	02/26/15	42	2,184	97,912.00	91,075.00	1,821.50	6,375.25	99,271.75	99,271.75
Braus	Gary Jr.	6001	Fire Department	Firefighter with EMT	Salaried	03/04/14	42	2,184	70,522.00	71,992.00	1,439.84	5,039.44	78,471.28	78,471.28
Casiero	John	6001	Fire Department	Firefighter with EMT	Salaried	03/04/14	42	2,184	70,522.00	71,992.00	1,439.84	5,039.44	78,471.28	78,471.28
Coppola	Glen	6001	Fire Department	Firefighter with EMT	Salaried	03/04/14	42	2,184	70,522.00	71,992.00	1,439.84	5,039.44	78,471.28	78,471.28
Kehoe	Matthew	6001	Fire Department	Firefighter with EMT	Salaried	03/04/14	42	2,184	70,522.00	71,992.00	1,439.84	5,039.44	78,471.28	78,471.28
McPherson	Ryan	6001	Fire Department	Firefighter with EMT	Salaried	03/04/14	42	2,184	70,522.00	71,992.00	1,439.84	5,039.44	78,471.28	78,471.28
Riley	Joshua	6001	Fire Department	Firefighter with EMT	Salaried	03/04/14	42	2,184	70,522.00	71,992.00	1,439.84	5,039.44	78,471.28	78,471.28
Rivas	Sergio	6001	Fire Department	Firefighter with EMT	Salaried	03/04/14	42	2,184	70,522.00	71,992.00	1,439.84	5,039.44	78,471.28	78,471.28
Sederwall	Leon	6001	Fire Department	Firefighter with EMT	Salaried	02/26/15	42	2,184	65,293.00	67,105.00	-	4,697.35	71,802.35	71,802.35
Ciccaglione	Ryan	6001	Fire Department	Firefighter with EMT	Salaried	09/06/16	42	2,184	60,064.00	62,218.00	-	4,355.26	66,573.26	66,573.26
DePasquale	Joseph	6001	Fire Department	Firefighter with EMT	Salaried	09/06/16	42	2,184	60,064.00	62,218.00	-	4,355.26	66,573.26	66,573.26
Loreto	Anthony	6001	Fire Department	Firefighter with EMT	Salaried	09/06/16	42	2,184	60,064.00	62,218.00	-	4,355.26	66,573.26	66,573.26
Manzella	Nicholas	6001	Fire Department	Firefighter with EMT	Salaried	09/06/16	42	2,184	60,064.00	62,218.00	-	4,355.26	66,573.26	66,573.26
Curry	Brendan	6001	Fire Department	Firefighter with EMT	Salaried	09/12/17	42	2,184	51,835.00	57,331.00	-	4,013.17	61,344.17	61,344.17
Keenan	Daniel	6001	Fire Department	Firefighter with EMT	Salaried	09/12/17	42	2,184	51,835.00	57,331.00	-	4,013.17	61,344.17	61,344.17

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Holiday Pay	2019 Dept. Request	2019 Mayor's Recommendation
Milano	Stephen	6001	Fire Department	Firefighter with EMT	Salaried	09/12/17	42	2,184	54,835.00	57,331.00	-	4,013.17	61,344.17	61,344.17
Shelley (Jr)	Daniel	6001	Fire Department	Firefighter with EMT	Salaried	09/12/17	42	2,184	54,835.00	57,331.00	-	4,013.17	61,344.17	61,344.17
Skokandich	Kevin	6001	Fire Department	Firefighter with EMT	Salaried	09/12/17	42	2,184	54,835.00	57,331.00	-	4,013.17	61,344.17	61,344.17
Maiorino	Salvatore	6001	Fire Department	Fire Captain with EMT	Placeholder	01/10/94	42	2,184	129,099.00	27,944.25	2,794.43	1,956.10	32,694.77	32,694.77
Snellen	James	6001	Fire Department	Fire Captain with EMT	Placeholder	01/10/94	42	2,184	129,099.00	9,314.75	931.48	652.03	10,898.26	10,898.26
Open Position	-	6001	Fire Department	Firefighter with EMT	Placeholder	01/01/19	42	2,184	-	47,557.00	-	3,328.99	50,885.99	50,885.99
Open Position	-	6001	Fire Department	Firefighter with EMT	Placeholder	04/01/19	42	2,184	-	43,593.92	-	3,051.57	46,645.49	46,645.49
Open Position	-	6001	Fire Department	Firefighter with EMT - Open Position	Placeholder	03/19/19	42	2,184	-	35,667.75	-	2,496.74	38,164.49	38,164.49
Open Position	-	6001	Fire Department	Firefighter with EMT	Placeholder	03/19/19	42	2,184	-	35,667.75	-	2,496.74	38,164.49	38,164.49
Wagner	Migdalia	6001	Fire Department	Administrative Clerk	Salaried	01/25/93	35	1,820	81,104.00	73,731.00	7,373.10	-	81,104.10	81,104.10
Wysocki	Cathleen	6001	Fire Department	Technical Assistant to the Construction Official	Salaried	04/08/02	35	1,820	60,313.00	60,313.00	-	-	60,313.00	60,313.00
DeAngelis	Frank	6001	Fire Department	Fire Prevention Specialist	Hourly	10/17/17	21	1,092	24,570.00	-	-	-	-	-
Open Position	-	6001	Fire Department	Fire Prevention Specialist	Hourly	06/26/18	42	2,184	-	24,570.00	-	-	24,570.00	24,570.00
Special Request	-	6001	Fire Department	Fire Prevention Specialist - PT to FT (Difference)	Special Request	06/26/18	42	2,184	-	16,380.00	-	-	16,380.00	-
Overtime	-	6001	Fire Department	Overtime	Overtime	-	-	-	685,000.00	685,000.00	-	-	685,000.00	685,000.00
Fire Uniforms	-	6001	Fire Department	Fire Uniforms	Clothing Allowance	-	-	-	74,400.00	74,400.00	-	-	74,400.00	74,400.00
Acting Pay	-	6001	Fire Department	Acting Pay	Acting Pay	-	-	-	71,500.00	71,500.00	-	-	71,500.00	71,500.00
College Credit	-	6001	Fire Department	College Credit	College Credit	-	-	-	9,200.00	9,200.00	-	-	9,200.00	9,200.00
Shelley (Sr)	Daniel	6001	Fire Department	Fire Deputy Chief with EMT and OEM Coordinator	Other Earnings	-	-	-	(5,445.00)	(5,445.00)	-	-	(5,445.00)	(5,445.00)
Kingston	Fredrick	6001	Fire Department	Fire Deputy Chief with EMT and Fire Official	Other Earnings	-	-	-	(8,250.00)	(8,250.00)	-	-	(8,250.00)	(8,250.00)
Wysocki	Cathleen	6001	Fire Department	Technical Assistant to the Construction Official	Other Earnings	-	-	-	(20,000.00)	(20,000.00)	-	-	(20,000.00)	(20,000.00)
Rounding	-	6001	Fire Department	Rounding	Rounding	01/01/18	-	-	8.00	(0.40)	-	-	(0.40)	(0.40)

Budget Preparation Worksheet
Printed 05/31/19 12:21:56 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
6002 FIRE O/E						
020 PETTY CASH	\$300.00	\$0.00	\$300.00	\$300.00		
030 PRINTING - REPORTS	\$150.00	\$150.00	\$150.00	\$0.00 ↓	\$-150.00 ***. *% ↓	Budget Consolidation-Net Zero
031 PRINTING	\$700.00	\$2,400.00 ↑	\$700.00	\$700.00		
040 STRETCHER & STAIRCHAIR CERTIFI	\$2,000.00	\$1,795.29	\$2,000.00	\$2,000.00		
070 LAUNDRY	\$400.00	\$305.00	\$400.00	\$400.00		
071 MISCELLANEOUS	\$500.00	\$1,425.97 ↑	\$500.00	\$500.00		
072 MISC MAINTENANCE & REPAIRS	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00		
081 UNIFORM ACCESSORIES	\$500.00	\$500.00	\$500.00	\$500.00		
082 TRAINING - EDUCATION	\$30,000.00	\$29,643.90	\$30,000.00	\$30,000.00		
083 CONFERENCES	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00 ↓	\$-1,000.00 ***. *% ↓	Budget Consolidation-Net Zero
084 DUES	\$600.00	\$600.00	\$600.00	\$0.00 ↓	\$-600.00 ***. *% ↓	Budget Consolidation-Net Zero
085 MEETINGS, SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		
106 BEDDING	\$1,500.00	\$1,499.99	\$1,500.00	\$0.00 ↓	\$-1,500.00 ***. *% ↓	Budget Consolidation-Net Zero
107 1ST AID EQUIPMENT	\$20,000.00	\$19,843.84	\$20,000.00	\$20,000.00		
108 FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00		
109 HARDWARE - MONTHLY	\$2,000.00	\$1,903.02	\$2,000.00	\$2,000.00		
110 OFFICE SUPPLIES, FILM	\$2,200.00	\$1,651.36	\$2,200.00	\$2,200.00		
111 JANITORIAL SUPPLIES	\$12,000.00	\$11,328.31	\$12,000.00	\$12,000.00		
112 LIFE SAVING - PROTECTIVE CLOTH	\$3,000.00	\$3,547.22 ↑	\$3,000.00	\$3,000.00		
113 RESCUE MASKS / OXYGEN	\$5,100.00	\$5,100.00	\$5,100.00	\$5,100.00		
114 FIRE FIGHTING FOAM	\$0.00	\$0.00	\$0.00	\$0.00		
115 WALKIE TALKIE BATTERIES	\$700.00	\$698.97	\$700.00	\$365.00 ↓	\$-335.00 -47.8% ↓	Budget Consolidation-Net Zero
116 MISC. SAFETY EQUIPMENT	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00		
117 AIR CONDITIONER (NEW)	\$1,000.00	\$1,000.00	\$1,000.00	\$922.40 ↓	\$-77.60 -7.7% ↓	Budget Consolidation-Net Zero
118 HELMETS & ACCESSORIES	\$2,600.00	\$2,549.87	\$2,600.00	\$2,600.00		
119 PHYSICAL FITNESS EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00		
120 NOZZLES & FITTINGS	\$100.00	\$100.00	\$100.00	\$100.00		
121 OFFICE EQUIPMENT	\$1,330.00	\$683.67	\$1,330.00	\$95.27 ↓	\$-1,234.73 -92.8% ↓	Budget Consolidation-Net Zero

Budget Preparation Worksheet
Printed 05/31/19 12:21:56 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
122 HAZ-MAT REPL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00		
123 MAINT. AIR CONDITION	\$0.00	\$0.00	\$0.00	\$0.00		
124 MAINT. TRAFFIC CONTROL	\$0.00	\$0.00	\$0.00	\$0.00		
125 FIELD SAFETY EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00		
126 OXYGEN -HYDROSTATIC SAFETY TES	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00		
127 AIR MASK-TEST & REPAIR	\$2,000.00	\$2,400.00 ↑	\$2,000.00	\$2,000.00		
128 DE FIB BATTERY & tEST EQUIP	\$2,000.00	\$1,963.62	\$2,000.00	\$2,000.00		
130 MAINT. WALKIE TALKIE	\$0.00	\$0.00	\$0.00	\$0.00		
131 COMPUTER MAINTENANCE	\$19,170.00	\$21,409.67 ↑	\$19,170.00	\$0.00 ↓	-\$19,170.00 ***. *% ↓	Budget Consolidation-Net Zero
132 MUTUAL AID RADIO SYSTEM SERVIC	\$0.00	\$0.00	\$0.00	\$0.00		
133 COMPUTER INTERNET SERVICE	\$0.00	\$612.00 ↑	\$0.00	\$0.00		
134 COUNTY RADIO SERVICE	\$200.00	\$27.96	\$200.00	\$0.00 ↓	-\$200.00 ***. *% ↓	Budget Consolidation-Net Zero
135 COMPUTER EQUIPMENT	\$0.00	\$196.22 ↑	\$0.00	\$0.00		
136 COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		
140 CELL PHONES	\$0.00	\$0.00	\$0.00	\$0.00		
141 CELLULAR PHONE- MONTHLY	\$0.00	\$0.00	\$0.00	\$0.00		
150 CENTRAL AUTOMOTIVE	\$0.00	\$0.00	\$0.00	\$0.00		
151 REPL EQUIP FOR CAR	\$0.00	\$0.00	\$0.00	\$0.00		
200 MEDICAL EXAMS	\$5,000.00	\$1,496.00	\$5,000.00	\$1,500.00 ↓	-\$3,500.00 -70.0% ↓	Budget Consolidation-Net Zero
201 FIRE DEPT-MATCHING FUNDS	\$0.00	\$0.00	\$0.00	\$0.00		
00-6002 FIRE O/E:	\$132,800.00	\$132,581.88	\$132,800.00	\$105,032.67	↓ \$-27,767.33 -20.9%	↓
Page Total	10,057,689.00	10,236,474.20 ↑	10,409,340.00 ↑	10,365,192.67	↓ \$307,503.67 3.0%	↑

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

Account Name	2018	2018	2019	2019	YTY		2019
	Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
6101 UNIFORM FIRE SAFETY S&W							
010 Base Salary Pay	\$28,250.00	\$28,250.00	\$28,250.00	\$28,250.00			
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00			
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00			
090 Longevity	\$0.00	\$0.00	\$0.00	\$0.00			
100 Overtime	\$0.00	\$0.00	\$0.00	\$0.00			
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00			
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00			
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00			
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00			
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00			
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00			
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00			
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00			
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00			
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00			
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00			
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00			
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00			
00-6101 UNIFORM FIRE SAFETY S&W:	\$28,250.00	\$28,250.00	\$28,250.00	\$28,250.00			

Budget Preparation Worksheet
Printed 05/31/19 12:21:57 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018	2018	2019	2019	YTY		2019
	Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
6102 UNIFORM FIRE SAFETY O/E							
030 PRINTING, REPORTS	\$300.00	\$300.00	\$300.00	\$300.00			
070 MISCELLANEOUS	\$300.00	\$0.00	\$300.00	\$300.00			
080 INVESTIGATIONS, LAB	\$150.00	\$0.00	\$150.00	\$150.00			
081 MEETINGS, SEMINARS	\$300.00	\$204.00	\$300.00	\$300.00			
110 OFFICE SUPPLIES	\$500.00	\$500.00	\$500.00	\$500.00			
111 COMMUNICATIONS EQUIPMENT	\$300.00	\$0.00	\$300.00	\$300.00			
112 OFFICE EQUIPMENT	\$500.00	\$0.00	\$500.00	\$500.00			
113 COMPUTER MAINTENANCE &	\$875.00	\$0.00	\$875.00	\$875.00			
130 PHOTOGRAPHIC EQUIPMENT	\$300.00	\$0.00	\$300.00	\$300.00			
140 PUBLIC SAFETY EDUCATION	\$1,150.00	\$1,130.92	\$1,150.00	\$1,150.00			
150 COPIER RENTAL	\$2,003.00	\$1,297.59	\$2,003.00	\$2,003.00			
160 FIRE PREVENTION PROGRAM	\$31,852.00	\$32,338.99 ↑	\$31,852.00	\$23,009.95 ↓	\$-8,842.05	-27.7%	↓ Budget Consolidation-Net Zero
00-6102 UNIFORM FIRE SAFETY O/E:	\$38,530.00	\$35,771.50	\$38,530.00	\$29,687.95 ↓	\$-8,842.05	-22.9%	↓
Page Total	\$66,780.00	\$64,021.50	\$66,780.00	\$57,937.95 ↓	\$-8,842.05	-13.2%	↓

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
6201 EMERGENCY MGT S&W						
010 Base Salary Pay	\$5,445.00	\$5,445.00	\$5,445.00	\$5,445.00		
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00		
090 Longevity	\$0.00	\$0.00	\$0.00	\$0.00		
100 Overtime	\$0.00	\$0.00	\$0.00	\$0.00		
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		
00-6201 EMERGENCY MGT S&W:	\$5,445.00	\$5,445.00	\$5,445.00	\$5,445.00		

2019 Salary & Wages Budget Detail

TOTAL - - **5,445.00** **4,950.00** **495.00** **5,445.00** **5,445.00**

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Dept. Request	2019 Mayor's Recommendation	Comments
Shelley	Daniel	6201	Emergency Management	Fire Deputy Chief with EMT and OEM Coordinator	Other Earnings		-	-	5,445.00	4,950.00	495.00	5,445.00	5,445.00	

Budget Preparation Worksheet
Printed 05/31/19 12:21:57 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
6202 EMERGENCY MGT O/E						
030 PRINTING, REPORTS	\$200.00	\$200.00	\$200.00	\$200.00		
040 CERT pROGRAM	\$5,000.00	\$4,329.11	\$5,000.00	\$5,000.00		
070 MISCELLANEOUS	\$250.00	\$250.00	\$250.00	\$250.00		
081 MEETINGS, SEMINARS	\$300.00	\$300.00	\$300.00	\$300.00		
082 UNIFORMS, ACCESSORIES	\$0.00	\$394.74 ↑	\$0.00	\$0.00		
110 OFFICE SUPPLIES	\$200.00	\$200.00	\$200.00	\$200.00		
111 FIELD SAFETY EQUIPMENT	\$150.00	\$150.00	\$150.00	\$150.00		
112 EQUIPMENT	\$1,700.00	\$0.00	\$1,700.00	\$1,700.00		
113 MAINTENANCE & REPAIRS	\$200.00	\$200.00	\$200.00	\$200.00		
130 RADIO EQUIPMENT	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00		
00-6202 EMERGENCY MGT O/E:	\$10,800.00	\$8,823.85	\$10,800.00	\$10,800.00		
Page Total	\$16,245.00	\$14,268.85	\$16,245.00	\$16,245.00		\$16,245.00

Budget Preparation Worksheet
Printed 05/31/19 12:21:57 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name		2018	2018	2019	2019	YTY		2019
		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
7001	ENGINEERING S&W							
010	Base Salary Pay	\$440,923.00	\$440,896.03	\$445,603.00 ↑	\$445,603.00	\$4,680.00	1.0% ↑	S&W Legal/ Contractual ONLY
020	Regular	\$0.00	\$0.00	\$0.00	\$0.00			
030	Hourly Pay	\$29,998.00	\$30,297.99 ↑	\$29,998.00	\$29,998.00			
090	Longevity	\$40,999.00	\$39,152.30	\$40,999.00	\$40,999.00			
100	Overtime	\$0.00	\$12,493.29 ↑	\$0.00	\$0.00			
200	Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00			
210	Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00			
900	Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00			
910	Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00			
920	Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00			
930	Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00			
940	Clothing Allowance	\$800.00	\$800.00	\$800.00	\$800.00			
950	Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00			
960	Pension	\$0.00	\$0.00	\$0.00	\$0.00			
970	ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00			
980	Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00			
990	Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00			
999	OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00			
00-7001 ENGINEERING S&W:		\$512,720.00	\$523,639.61 ↑	\$517,400.00 ↑	\$517,400.00	\$4,680.00	0.9% ↑	

2019 Salary & Wages Budget Detail

TOTAL 196 10,131 512,720.00 476,400.80 40,999.20 517,400.00 517,400.00

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Dept. Request	2019 Mayor's Recommendation	Comments
Lepore	Leonard	7001	Office of the Municipal Engineer	Municipal Engineer/Director of Public Works/Assessment Search Officer	Salaried	10/18/82	35	1,820	176,246.46	160,224.00	16,022.40	176,246.40	176,246.40	
Salese Sr	Nicola	7001	Office of the Municipal Engineer	Assistant Director of Public Works/Recycling Center Manager/Clean Communities Coordinator	Salaried	09/06/94	35	1,820	127,674.82	116,068.00	11,606.80	127,674.80	127,674.80	
Porciello	Toni	7001	Office of the Municipal Engineer	Administrative Clerk	Salaried	09/16/91	35	1,820	81,104.14	73,731.00	7,373.10	81,104.10	81,104.10	
DelloRusso	Tina	7001	Office of the Municipal Engineer	Drafting Technician/CAD System Operator/Engineering Aide	Salaried	03/07/94	35	1,820	65,965.90	59,969.00	5,996.90	65,965.90	65,965.90	
Zeligman	Andrea	7001	Office of the Municipal Engineer	Keyboarding Clerk 1	Salaried	08/27/15	35	1,820	30,930.90	35,611.00	-	35,611.00	35,611.00	
McCarthy	Glenn	7001	Office of the Municipal Engineer	Administrative Analyst	Hourly	06/03/14	14	728	14,996.80	14,996.80	-	14,996.80	14,996.80	
Palmere	Allan	7001	Office of the Municipal Engineer	Assistant Municipal Engineer	Hourly	07/03/06	7	303	15,000.66	15,000.66	-	15,000.66	15,000.66	
Uniform Allowance		7001	Office of the Municipal Engineer	Uniform Allowance	Clothing Allowance		-	-	800.00	800.00	-	800.00	800.00	
Rounding		7001	Office of the Municipal Engineer	Rounding	Rounding		-	-	0.32	0.34	-	0.34	0.34	

Budget Preparation Worksheet
Printed 05/31/19 12:21:57 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018	2018	2019	2019	YTY		2019
	Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
7002 ENGINEERING O/E							
030 ADVERTISING, PRINTING & PHOTO	\$1,400.00	\$1,584.20 ↑	\$1,400.00	\$1,400.00			
070 Lic. Collection System Operator	\$6,000.00	\$150.00	\$6,000.00	\$2,148.62 ↓	\$-3,851.38	-64.1%	↓ Budget Consolidation-Net Zero
071 LINE RESERVED FOR FUTURE USE	\$0.00	\$0.00	\$0.00	\$0.00			
072 MISCELLANEOUS EXPENDITURES	\$100.00	\$0.00	\$100.00	\$100.00			
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00			
081 DUES,DINNERS,MEETINGS & MILEAG	\$1,000.00	\$806.14	\$1,000.00	\$1,000.00			
090 SERV CONTRACT POLICE, ANIMAL S	\$0.00	\$0.00	\$0.00	\$0.00			
091 PUMP STATION WET WELL	\$0.00	\$0.00	\$0.00	\$0.00			
110 OFFICE & FIELD SUPPLIES, FILM,	\$1,100.00	\$1,232.62 ↑	\$1,100.00	\$1,100.00			
111 LINE RESERVED FOR FUTURE USE	\$0.00	\$0.00	\$0.00	\$0.00			
112 MAINT. & REPAIRS	\$800.00	\$280.00	\$800.00	\$800.00			
130 COPIER RENTAL & SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00			
131 COMPUTER, SOFTWARE, CAD	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00			
132 DUPLICATE	\$0.00	\$0.00	\$0.00	\$0.00			
140 Tax Map Updating, Contractual	\$500.00	\$0.00	\$500.00	\$500.00			
200 SPECIAL SERVICES, MAP & TRAINI	\$400.00	\$0.00	\$400.00	\$400.00			
00-7002 ENGINEERING O/E:	\$12,500.00	\$4,052.96	\$12,500.00	\$8,648.62 ↓	\$-3,851.38	-30.8%	↓
Page Total	\$525,220.00	\$527,692.57 ↑	\$529,900.00 ↑	\$526,048.62 ↓	\$828.62	0.1%	↑

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
7101 BUILDING & PROPERTY O/E						
030 ADVERTISING	\$125.00	\$0.00	\$125.00	\$125.00		
040 ELEVATOR REGISTRATION	\$800.00	\$3,215.27 ↑	\$800.00	\$3,300.00 ↑	\$2,500.00 312.5% ↑	Budget Consolidation-Net Zero
070 SERVICE CONTRACT-FUEL DISPENSE	\$6,500.00	\$5,182.70	\$6,500.00	\$6,500.00		
071 JANITORIAL SERVICES	\$44,825.00	\$44,376.00	\$44,825.00	\$44,825.00		
072 SERVICE CONTRACT-HVAC	\$10,000.00	\$12,500.00 ↑	\$10,000.00	\$12,500.00 ↑	\$2,500.00 25.0% ↑	Budget Consolidation-Net Zero
073 MISC. REPAIRS-TOWN HALL & FIRE	\$2,400.00	\$6,311.63 ↑	\$2,400.00	\$2,400.00		
074 6 BOILERS-CLEANING & REPAIRS-F	\$0.00	\$0.00	\$0.00	\$0.00		
075 11 UNDERGROUND FUEL TANK	\$1,150.00	\$0.00	\$1,150.00	\$1,150.00		
076 ELEVATOR SERVICE & REPAIRS	\$5,500.00	\$5,257.00	\$5,500.00	\$5,500.00		
077 MAINT. ALL BLDGS. INTERIOR & E	\$90,000.00	\$96,667.19 ↑	\$95,000.00 ↑	\$86,002.20 ↓	-\$3,997.80 -4.4% ↓	Budget Consolidation-Net Zero
078 HAMMERMILL	\$0.00	\$0.00	\$0.00	\$0.00		
079 SPRINKLER SYSTEM INSPECTION	\$1,800.00	\$9,377.84 ↑	\$1,800.00	\$1,800.00		
07A RENTAL-551 VALLEY ROAD	\$12,000.00	\$15,000.00 ↑	\$12,000.00	\$15,000.00 ↑	\$3,000.00 25.0% ↑	Budget Consolidation-Net Zero
090 EXTERMINATING TOWN BUILDING -	\$5,500.00	\$5,180.00	\$5,500.00	\$5,500.00		
091 FUMIGATING	\$1,300.00	\$1,175.00	\$1,300.00	\$1,300.00		
110 HARDWARE - MONTHLY	\$9,200.00	\$6,076.00	\$9,200.00	\$9,200.00		
111 LOCKS & KEYS	\$2,400.00	\$8,430.30 ↑	\$2,400.00	\$2,400.00		
112 MAINTENANCE SUPPLIES - BUILDIN	\$20,000.00	\$13,190.59	\$20,000.00	\$20,000.00		
113 MAINTENANCE SUPPLIES -	\$1,500.00	\$13,522.23 ↑	\$1,500.00	\$1,500.00		
114 ELECTRICAL REPAIRS & WIRING	\$18,000.00	\$4,966.50	\$18,000.00	\$10,000.00 ↓	-\$8,000.00 -44.4% ↓	Budget Consolidation-Net Zero
115 RIGHT TO KNOW FUNDING PRINTER	\$800.00	\$0.00	\$800.00	\$800.00		
116 PRIVATIZED SERVICES	\$135,000.00	\$134,200.00	\$150,000.00 ↑	\$135,000.00 ↓		
117 TOPSOIL	\$200.00	\$2,530.66 ↑	\$200.00	\$200.00		
118 ELECTRICAL TOOLS	\$0.00	\$3,573.22 ↑	\$0.00	\$0.00		
119 FLOWERS	\$1,500.00	\$971.51	\$1,500.00	\$1,500.00		
120 ELECTRICAL SUPPLIES - MONTHLY	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00		
121 VACUUM CLEANER	\$0.00	\$0.00	\$0.00	\$0.00		
130 CENTRAL MONITORING ALARM	\$16,000.00	\$21,828.95 ↑	\$16,000.00	\$12,048.07 ↓	-\$3,951.93 -24.6% ↓	Budget Consolidation-Net Zero

Budget Preparation Worksheet
Printed 05/31/19 12:21:57 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

Starting Account: 01-2030-00-7101-131 01-2030-00-71		2018	2018	2019	2019	YTY		2019
Account Name		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
131	SERVICE CONTRACT-SERVER	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00			
132	SERVICE CONTRACT-WORK ORDER	\$600.00	\$0.00	\$600.00	\$600.00			
133	SECURITY SYSTEM REPAIRS	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00			
140	Emergency Generators, Maintenance	\$500.00	\$2,000.00 ↑	\$500.00	\$500.00			
200	WILD LIFE ENVIRONMENT	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00			
00-7101 BUILDING & PROPERTY O/E:		\$395,100.00	\$418,532.59 ↑	\$415,100.00 ↑	\$387,150.27 ↓	\$-7,949.73	-2.0%	↓
Page Total		\$395,100.00	\$418,532.59 ↑	\$415,100.00 ↑	\$387,150.27 ↓	\$-7,949.73	-2.0%	↓ \$387,150.27

Budget Preparation Worksheet
Printed 05/31/19 12:21:57 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
7202 SHADE TREE O/E						
030 ADVERTISING	\$75.00	\$0.00	\$75.00	\$75.00		
080 CONFERENCES	\$0.00	\$470.00 ↑	\$0.00	\$0.00		
081 DUES	\$0.00	\$0.00	\$0.00	\$0.00		
090 TOWNSHIP FORESTER	\$30,000.00	\$56,705.89 ↑	\$55,000.00 ↑	\$30,000.00 ↓		
091 CONTRACTUAL SERVICES-PRUNING	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00		
110 SPRAY MATERIALS, FERTILIZER	\$500.00	\$0.00	\$500.00	\$500.00		
111 SHADE TREE SUPPLIES	\$2,500.00	\$4,516.45 ↑	\$10,000.00 ↑	\$2,500.00 ↓		
112 TOOLS & EQUIPMENT	\$3,975.00	\$1,565.50	\$3,975.00	\$3,975.00		
113 SAWS & NEW EQUIPMENT	\$1,800.00	\$0.00	\$1,800.00	\$1,800.00		
114 SEASONAL PLANTING & FLOWERS	\$900.00	\$0.00	\$900.00	\$900.00		
200 TREES	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00		
00-7202 SHADE TREE O/E:	\$70,250.00	\$91,257.84 ↑	\$102,750.00 ↑	\$70,250.00 ↓		
Page Total	\$70,250.00	\$91,257.84 ↑	\$102,750.00 ↑	\$70,250.00 ↓		\$70,250.00

Budget Preparation Worksheet
Printed 05/31/19 12:21:57 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
7401 PUBLIC WORKS S&W						
010 Base Salary Pay	\$2,067,840.00	\$1,920,542.65	\$2,022,865.00 ↓	\$2,022,865.00	\$-44,975.00 -2.1% ↓	S&W Legal/ Contractual ONLY
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00		
090 Longevity	\$119,591.00	\$120,455.06 ↑	\$119,591.00	\$119,591.00		
100 Overtime	\$295,000.00	\$578,687.45 ↑	\$295,000.00	\$295,000.00		
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		
940 Clothing Allowance	\$23,200.00	\$23,066.74	\$23,200.00	\$23,200.00		
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		
00-7401 PUBLIC WORKS S&W:	\$2,505,631.00	\$2,642,751.90 ↑	\$2,460,656.00 ↓	\$2,460,656.00	\$-44,975.00 -1.7% ↓	
Page Total	\$2,505,631.00	\$2,642,751.90 ↑	\$2,460,656.00 ↓	\$2,460,656.00	\$-44,975.00 -1.7% ↓	\$2,460,656.00

2019 Salary & Wages Budget Detail

TOTAL 1,275 66,300 2,505,631.00 2,341,065.02 119,590.98 2,460,656.00 2,460,656.00

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Dept. Request	2019 Mayor's Recommendation	Comments
Pelose	Joseph	7401	Department of Public Works	Superintendent of Public Works	Salaried	01/09/84	40	2,080	119,571.10	108,701.00	10,870.10	119,571.10	119,571.10	
Latore	James	7401	Department of Public Works	Supervisor of the Department of Public Works/Certified Pool Operator	Salaried	12/28/87	40	2,080	97,124.50	88,295.00	8,829.50	97,124.50	97,124.50	
Elifani	Giuseppe	7401	Department of Public Works	Sewer Repairer Supervisor	Salaried	01/09/84	40	2,080	91,316.50	83,015.00	8,301.50	91,316.50	91,316.50	
Elifani	Michael	7401	Department of Public Works	Supervisor of the Department of Public Works	Salaried	01/09/84	40	2,080	91,316.50	83,015.00	8,301.50	91,316.50	91,316.50	
Mauriello	Joseph	7401	Department of Public Works	Supervisor of the Department of Public Works	Salaried	06/08/87	40	2,080	91,316.50	83,015.00	8,301.50	91,316.50	91,316.50	
Piserchio	Louis	7401	Department of Public Works	Supervising Mechanic	Salaried	06/26/89	40	2,080	91,316.50	83,015.00	8,301.50	91,316.50	91,316.50	
Reynolds	Louis	7401	Department of Public Works	Supervisor of the Department of Public Works	Salaried	12/21/87	40	2,080	91,316.50	83,015.00	8,301.50	91,316.50	91,316.50	
Williams	James	7401	Department of Public Works	Supervisor of the Department of Public Works	Salaried	10/23/85	40	2,080	91,316.50	83,015.00	8,301.50	91,316.50	91,316.50	
Perruso	Gary	7401	Department of Public Works	Assistant Supervising Mechanic	Salaried	10/21/02	40	2,080	80,170.00	80,170.00	-	80,170.00	80,170.00	
Open Position	-	7401	Department of Public Works	Senior Mechanic	Salaried	10/21/02	40	2,080	77,530.00					
Antonucci Sr	Joseph	7401	Department of Public Works	Senior Public Works Repairer	Salaried	12/26/89	40	2,080	75,213.84	68,376.00	6,837.60	75,213.60	75,213.60	
Chirico	Nicola	7401	Department of Public Works	Senior Public Works Repairer	Salaried	04/08/85	40	2,080	75,213.60	68,376.00	6,837.60	75,213.60	75,213.60	
Wysocki	Joseph	7401	Department of Public Works	Senior Public Works Repairer	Salaried	05/26/87	40	2,080	75,213.60	68,376.00	6,837.60	75,213.60	75,213.60	
Tomaselli Jr	Frank	7401	Department of Public Works	Senior Public Works Repairer	Salaried	02/14/96	40	2,080	73,846.08	68,376.00	5,470.08	73,846.08	73,846.08	
Promotion		7401	Department of Public Works	Senior Public Works Repairer	Prev. Approved Special Request		-	-	2,421.00	2,421.00	-	2,421.00	2,421.00	
McCauley	William	7401	Department of Public Works	Public Works Repairer	Salaried	05/08/89	40	2,080	72,550.50	65,955.00	6,595.50	72,550.50	72,550.50	
Ripa	Leonard	7401	Department of Public Works	Public Works Repairer	Salaried	11/06/89	40	2,080	72,550.50	65,955.00	6,595.50	72,550.50	72,550.50	
Promotion		7401	Department of Public Works	Public Works Repairer	Prev. Approved Special Request		-	-	4,021.00	4,021.00	-	4,021.00	4,021.00	
DiMarsico	Thomas	7401	Department of Public Works	Truck Driver	Salaried	12/15/87	40	2,080	67,536.70	61,397.00	6,139.70	67,536.70	67,536.70	
Giuliano	Anthony	7401	Department of Public Works	Public Works Repairer	Salaried	12/02/02	40	2,080	65,955.00	65,955.00	-	65,955.00	65,955.00	
Morella	Ralph	7401	Department of Public Works	Laborer 1	Salaried	08/28/97	40	2,080	64,378.80	59,610.00	4,768.80	64,378.80	64,378.80	
Campos-Guevara	Marcos	7401	Department of Public Works	Truck Driver	Salaried	09/21/15	40	2,080	54,332.00	61,397.00	-	61,397.00	61,397.00	
Duff	Alan	7401	Department of Public Works	Truck Driver	Salaried	09/22/03	40	2,080	61,397.00	61,397.00	-	61,397.00	61,397.00	

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Dept. Request	2019 Mayor's Recommendation	Comments
Aguilar	Hugo	7401	Department of Public Works	Laborer 1	Salaried	03/14/05	40	2,080	59,609.94	59,610.00	-	59,610.00	59,610.00	
DeMeo	Robert	7401	Department of Public Works	Laborer 1	Salaried	12/10/01	40	2,080	59,610.00	59,610.00	-	59,610.00	59,610.00	
Hunt	Matthew	7401	Department of Public Works	Laborer 1	Salaried	06/19/01	40	2,080	59,610.00	59,610.00	-	59,610.00	59,610.00	
Koehnlein Jr.	Arthur	7401	Department of Public Works	Laborer 1	Salaried	12/12/13	40	2,080	52,843.00	59,610.00	-	59,610.00	59,610.00	
Wysocki	Virginia	7401	Department of Public Works	Secretarial Assistant	Salaried	06/19/01	35	1,820	55,490.00	55,490.00	-	55,490.00	55,490.00	
Donker	Herbert	7401	Department of Public Works	Truck Driver	Salaried	09/28/15	40	2,080	47,268.00	54,332.00	-	54,332.00	54,332.00	
Vanderhoof	Connor	7401	Department of Public Works	Laborer 1	Salaried	03/04/15	40	2,080	46,076.00	52,844.00	-	52,844.00	52,844.00	
Jean Baptiste	Michael	7401	Department of Public Works	Truck Driver	Salaried	04/16/18	40	2,080	40,000.00	33,138.00	-	33,138.00	33,138.00	
Porciello	Anthony	7401	Department of Public Works	Truck Driver	Salaried	04/16/18	40	2,080	40,000.00	33,138.00	-	33,138.00	33,138.00	
Guerriero	Federico	7401	Department of Public Works	Truck Driver	Salaried	10/29/18	40	2,080	40,000.00	26,073.00	-	26,073.00	26,073.00	
Melendez	Marcos	7401	Department of Public Works	Laborer 1	Salaried	04/23/18	40	2,080	-	32,542.00	-	32,542.00	32,542.00	
Overtime		7401	Department of Public Works	Overtime	Overtime		-	-	295,000.00	295,000.00	-	295,000.00	295,000.00	
Uniform Allowance		7401	Department of Public Works	Uniform Allowance	Clothing Allowance		-	-	23,200.00	23,200.00	-	23,200.00	23,200.00	
Rounding		7401	Department of Public Works	Rounding	Rounding		-	-	(0.16)	0.02	-	0.02	0.02	

Starting Account: 01-2030-00-7502-110 01-2030-00-75		2018	2018	2019	2019	YTY		2019
Account Name		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
7502	STREET SALT & CHLORIDE O/E							
110	SNOW REMOVAL	\$140,000.00	\$289.85	\$200,000.00 ↑	\$200,000.00	\$60,000.00	42.8%	↑
113	SALT, CHLORIDE & SNO	\$435,000.00	\$927,049.85 ↑	\$435,000.00	\$435,000.00			
114	PRIVATE	\$175,000.00	\$230,552.72 ↑	\$266,450.00 ↑	\$266,450.00	\$91,450.00	52.2%	↑
115	PRIVATE DEVELOPMENT-LEAF	\$50,000.00	\$51,890.80 ↑	\$50,000.00	\$50,000.00			
00-7502	STREET SALT & CHLORIDE O/E:	\$800,000.00	\$1,209,783.22 ↑	\$951,450.00 ↑	\$951,450.00	\$151,450.00	18.9%	↑
7503	STREET CLEANING AND DRAINAGE O							
070	DREDGING BROOK, CLEANING & REP	\$100.00	\$1,050.00 ↑	\$100.00	\$100.00			
080	TRAINING-PW MGMT PROGRAM	\$0.00	\$147.24 ↑	\$0.00	\$0.00			
081	CLOTHING	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00			
110	SAFETY GEAR	\$2,000.00	\$3,288.08 ↑	\$2,000.00	\$2,000.00			
111	BROOMS, ETC	\$5,000.00	\$9,647.49 ↑	\$5,000.00	\$5,000.00			
112	PERM. PROP-SNOW PLOW	\$10,000.00	\$853.62	\$10,000.00	\$10,000.00			
113	REFUSE RECEPTACLES	\$500.00	\$0.00	\$500.00	\$500.00			
120	Equipment Rental	\$0.00	\$0.00	\$0.00	\$0.00			
130	STREET SWEEPING CONTRACTUAL	\$0.00	\$0.00	\$0.00	\$0.00			
200	STREET CLEANING	\$1,000.00	\$3,335.00 ↑	\$1,000.00	\$1,000.00			
00-7503	STREET CLEANING AND DRAINAGE O:	\$48,600.00	\$18,321.43	\$48,600.00	\$48,600.00			
7504	STREET REPAIR O/E							
030	ADVERTISING & PRINTING	\$150.00	\$0.00	\$150.00	\$150.00			
080	CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00			
081	DUES & MEETINGS	\$0.00	\$53.00 ↑	\$0.00	\$0.00			
110	OFFICE SUPPLIES, PRINTING	\$1,000.00	\$1,087.16 ↑	\$1,000.00	\$1,000.00			
111	STONE, ROAD OIL, KEROSENE	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00			
112	COLD PATCH	\$19,200.00	\$19,028.40	\$19,200.00	\$19,200.00			
113	PIPE DRAIN	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00			
114	EQUIPMENT, CURB, DRAIN RESTORA	\$17,000.00	\$15,094.23	\$17,000.00	\$17,000.00			
115	RENTAL - FLASHERS & COMPR	\$500.00	\$0.00	\$500.00	\$500.00			

Budget Preparation Worksheet
Printed 05/31/19 12:21:58 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

Starting Account: 01-2030-00-7504-120 01-2030-00-75		2018	2018	2019	2019	YTY		2019
Account Name		Amended	Expended	Departmental	Mayor's	Change	%	Council
		Budget	to Date	Request	Recommendation	\$		Approved
120	Crack Sealing, Contractual	\$0.00	\$0.00	\$0.00	\$0.00			
200	STREET RESURFACING	\$21,000.00	\$2,450.00	\$21,000.00	\$21,000.00			
00-7504 STREET REPAIR O/E:		\$70,350.00	\$37,712.79	\$70,350.00	\$70,350.00			
7505 STREET SERVICE & TRAFFIC O/E								
030	PRINTING	\$200.00	\$0.00	\$200.00	\$200.00			
070	BUS SHELTER MAINTENANCE	\$200.00	\$0.00	\$200.00	\$200.00			
110	ANNUAL UPGRADE STREET ID	\$0.00	\$0.00	\$0.00	\$0.00			
111	TRAFFIC BEADS, PAINT	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00			
112	CATCH BASIN MARKERS	\$200.00	\$0.00	\$200.00	\$200.00			
113	CONTROL DEVICES	\$500.00	\$0.00	\$500.00	\$500.00			
114	SIGNS & POSTS	\$6,000.00	\$10,722.74 ↑	\$6,000.00	\$6,000.00			
120	Pavement Striping and Markings,	\$0.00	\$0.00	\$0.00	\$0.00			
200	TRAFFIC	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00			
201	TRAFFIC ELECTRICAL SERVICES,SI	\$0.00	\$0.00	\$0.00	\$0.00			
00-7505 STREET SERVICE & TRAFFIC O/E:		\$13,100.00	\$10,722.74	\$13,100.00	\$13,100.00			
7506 PARKING FAC MAINT & REPAIR O/E								
070	RENT - NJ TRANSIT, HARRISON AV	\$2,070.00	\$569.25	\$2,070.00	\$2,070.00			
071	RENT- D. ENG, WASHINGTON STREE	\$0.00	\$0.00	\$0.00	\$0.00			
110	MATERIALS & SUPPLIES	\$400.00	\$565.00 ↑	\$400.00	\$400.00			
111	MAINTENANCE & SUPPLIES - TIMER	\$0.00	\$0.00	\$0.00	\$0.00			
112	MAINTENANCE & SUPPLIES METERS	\$500.00	\$0.00	\$500.00	\$500.00			
00-7506 PARKING FAC MAINT & REPAIR O/E:		\$2,970.00	\$1,134.25	\$2,970.00	\$2,970.00			
Page Total		\$935,020.00	\$1,277,674.43 ↑	\$1,086,470.00 ↑	\$1,086,470.00	\$151,450.00	16.1% ↑	\$1,086,470.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
7802 SANITATION O/E						
040 LICENSING FEE COMPOST FACILITY	\$1,500.00	\$317.00	\$1,500.00	\$1,500.00		
070 REPAIRS - FENCE & BUILDINGS	\$150.00	\$3,458.00 ↑	\$150.00	\$150.00		
113 HOUSEHOLD SUPPLIES	\$1,500.00	\$520.00	\$1,500.00	\$1,500.00		
114 PAINT	\$550.00	\$0.00	\$550.00	\$550.00		
115 MAINTENANCE, TOOLS &	\$550.00	\$0.00	\$550.00	\$550.00		
116 RECYCLING - SCREENING & PLANTI	\$100.00	\$0.00	\$100.00	\$100.00		
117 RECYCLING - MATERIAL PURCHASES	\$0.00	\$1,015.00 ↑	\$0.00	\$0.00		
118 INSECTICIDE, PESTICIDE	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		
119 PORTABLE TOILET RENTAL	\$750.00	\$662.68	\$750.00	\$750.00		
00-7802 SANITATION O/E:	\$6,100.00	\$5,972.68	\$6,100.00	\$6,100.00		
7803 SEWER & PUMP STATIONS O/E						
030 ADVERTISING	\$50.00	\$0.00	\$50.00	\$50.00		
040 MISC. LICENSE FEES, INCL TOXIC	\$9,500.00	\$0.00	\$9,500.00	\$9,500.00		
070 MANHOLE & CATCH BASIN	\$500.00	\$0.00	\$500.00	\$500.00		
090 WET WELL CLEANING	\$6,000.00	\$4,415.00	\$6,000.00	\$6,000.00		
091 TV INSPECTION & CLEANING-CONTR	\$8,000.00	\$5,728.30	\$8,000.00	\$8,000.00		
110 SEWER CHEMICALS	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00		
111 PIPES, BLOCKS, SEWER RODS	\$10,000.00	\$2,291.19	\$10,000.00	\$10,000.00		
112 PUMPS AT STATIONS	\$1,000.00	\$15,648.86 ↑	\$1,000.00	\$1,000.00		
113 PERM. PROPERTY - PUMP PARTS	\$1,000.00	\$1,378.65 ↑	\$1,000.00	\$1,000.00		
114 MAINTENANCE, SEWERS & PUMP	\$14,250.00	\$37,462.88 ↑	\$14,250.00	\$14,250.00		
200 PUMP STATION	\$13,500.00	\$0.00	\$13,500.00	\$13,500.00		
00-7803 SEWER & PUMP STATIONS O/E:	\$65,800.00	\$66,924.88 ↑	\$65,800.00	\$65,800.00		
Page Total	\$71,900.00	\$72,897.56 ↑	\$71,900.00	\$71,900.00		\$71,900.00

Budget Preparation Worksheet

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TOWNSHIP OF WEST

From: // Through: 12/31/99

From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
7902 CENTRAL AUTOMOTIVE O/E						
040 NJDMV VEHICLE INSPECTIONS	\$2,000.00	\$1,194.17	\$2,000.00	\$2,000.00		
070 UPDATING POLICE OVERHEAD LIGHT	\$0.00	\$0.00	\$0.00	\$0.00		
080 TRAINING-MECHANICS	\$0.00	\$3,095.11 ↑	\$0.00	\$0.00		
110 BATTERIES	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00		
111 CHAINS	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00		
112 GREASE & LUBRICANTS	\$18,000.00	\$4,409.67	\$18,000.00	\$18,000.00		
113 POLICE & FIRE DECALS	\$1,000.00	\$827.32	\$1,000.00	\$1,000.00		
114 PERM. PROPERTY - GARAGE EQUIPM	\$2,000.00	\$5,403.76 ↑	\$2,000.00	\$2,000.00		
115 SAFETY CHECKS FOR BOOMS	\$1,500.00	\$1,050.00	\$1,500.00	\$1,500.00		
130 SOFTWARE UPGRADE	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00		
131 STRIP & INSTALL RADIOS	\$500.00	\$0.00	\$500.00	\$500.00		
150 TIRES & TUBES	\$60,000.00	\$61,189.14 ↑	\$60,000.00	\$60,000.00		
151 AUTO PARTS	\$345,000.00	\$188,958.57	\$345,000.00	\$345,000.00		
152 GLASS, UPHOLSTERY, BODY	\$5,000.00	\$4,567.50	\$5,000.00	\$5,000.00		
153 REPAIRS - 1ST AID SQUAD AMBULA	\$10,000.00	\$23,041.41 ↑	\$10,000.00	\$10,000.00		
154 BODY REPAIRS TO FIRE ENGINES	\$1,000.00	\$1,043.00 ↑	\$1,000.00	\$1,000.00		
155 ACCIDENT - COLLISION WORK	\$15,000.00	\$100,608.79 ↑	\$15,000.00	\$15,000.00		
157 AUTO SERVICING OF ALL FIRE PUM	\$25,000.00	\$51,509.48 ↑	\$25,000.00	\$25,000.00		
158 AUTO SERVICING ALL	\$3,000.00	\$12,321.53 ↑	\$3,000.00	\$3,000.00		
159 ADMINISTRATIVE VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00		
160 Jitney Bus Cleaning	\$0.00	\$0.00	\$0.00	\$0.00		
170 NEW POLICE CARS 2010 (5)	\$0.00	\$0.00	\$0.00	\$0.00		
171 NEW POLICE CARS 2011 (7)	\$0.00	\$0.00	\$0.00	\$0.00		
172 NEW POLICE CARS 2012 (5)	\$0.00	\$0.00	\$0.00	\$0.00		
173 NEW POLICE CARS 2013 (5)	\$0.00	\$0.00	\$0.00	\$0.00		
174 NEW POLICE CARS 2014 (3)	\$0.00	\$0.00	\$0.00	\$0.00		
175 NEW POLICE CARS 2015 (4)	\$0.00	\$0.00	\$0.00	\$0.00		
176 NEW POLICE CARS 2016 (5)	\$0.00	\$0.00	\$0.00	\$0.00		

Budget Preparation Worksheet
Printed 05/31/19 12:21:58 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
00-7902 CENTRAL AUTOMOTIVE O/E:	\$498,500.00	\$460,719.45	\$498,500.00	\$498,500.00		
Page Total	\$498,500.00	\$460,719.45	\$498,500.00	\$498,500.00		\$498,500.00

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$	YTY Change %	2019 Council Approved
8051 GENERAL HEALTH SERVICES S&W							
010 Base Salary Pay	\$564,607.00	\$567,415.20 ↑	\$592,726.00 ↑	\$566,878.00 ↓	\$2,271.00	0.4% ↑	S&W Legal/ Contractual ONLY - See Special Requests in Yellow
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00			
030 Hourly Pay	\$35,346.00	\$25,633.50	\$35,346.00	\$35,346.00			
035 S&W E-CIG INSPECTIONS	\$3,600.00	\$1,248.27	\$3,600.00	\$3,600.00			
090 Longevity	\$21,504.00	\$21,504.08 ↑	\$22,504.00 ↑	\$22,504.00	\$1,000.00	4.6% ↑	S&W Legal/ Contractual ONLY - See Special Requests in Yellow
100 Overtime	\$5,000.00	\$9,575.17 ↑	\$5,000.00	\$5,000.00			
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00			SPECIAL REQUESTS WAS REJECTED BY COUNCIL. (See next page)
210 Retro Payments	\$0.00	\$3,356.25 ↑	\$0.00	\$0.00			
900 Other Funds Earnings	\$-11,061.00	\$-11,061.00	\$-11,061.00	\$-11,061.00			
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00			
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00			
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00			
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00			
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00			
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00			
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00			
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00			
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00			
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00			
00-8051 GENERAL HEALTH SERVICES S&W:	\$618,996.00	\$617,671.47	\$648,115.00 ↑	\$622,267.00 ↓	\$3,271.00	0.5% ↑	\$611,267

2019 Salary & Wages Budget Detail

TOTAL 315 16,380 **618,996.00** **625,611.00** **22,504.00** **648,115.00** **622,267.00**

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Dept. Request	2019 Mayor's Recommendation	Comments
DeNova	Theresa	8051	Health Department	Health Officer/Right to Know Coordinator/Health Interlocal	Salaried	08/22/77	35	1,820	149,632.86	136,030.00	13,603.00	149,633.00	149,633.00	
DeNova	Theresa	8051	Health Department	Health Officer/Right to Know Coordinator/Health Interlocal	Special Request	08/22/77	35	1,820	-	10,000.00	1,000.00	11,000.00	11,000.00	REJECTED BY COUNCIL
Fonzino	Michael	8051	Health Department	Chief REHS Public Health-Information Technology	Salaried	06/01/05	35	1,820	96,625.10	96,625.00	-	96,625.00	96,625.00	
Fonzino	Michael	8051	Health Department	Chief REHS Public Health-Information Technology	Salaried	06/01/05	35	1,820	-	(9,617.00)	-	(9,617.00)	(9,617.00)	Transfer to IT Department
Urso	Denise	8051	Health Department	Administrative Secretary/Registrar of Vital Statistics	Salaried	01/01/86	35	1,820	86,911.24	79,010.00	7,901.00	86,911.00	86,911.00	
Moylen	Kimberly	8051	Health Department	REHS Public Health	Salaried	07/01/10	35	1,820	74,157.98	74,158.00	-	74,158.00	74,158.00	
Gomez	Daniel	8051	Health Department	REHS Public Health	Salaried	06/23/14	35	1,820	74,155.90	74,156.00	-	74,156.00	74,156.00	
Murren	Jamie	8051	Health Department	Deputy Registrar/Keyboarding Clerk 3	Salaried	05/15/06	35	1,820	58,597.00	58,597.00	-	58,597.00	58,597.00	
DeFinis	Patricia	8051	Health Department	Keyboarding Clerk 2/Asst. Secretary ABC Board	Salaried	01/02/01	35	1,820	47,919.04	47,919.00	-	47,919.00	47,919.00	
Hyuhn	Amy	8051	Health Department	REHS Public Health (PT Seasonal)	Hourly		-	-	32,349.00	32,349.00	-	32,349.00	32,349.00	
Hyuhn	Amy	8051	Health Department	REHS Public Health	Special Request		-	-	-	25,848.00	-	25,848.00	-	
Overtime		8051	Health Department	Overtime	Overtime		-	-	5,000.00	5,000.00	-	5,000.00	5,000.00	
E Cig Enforcement		8051	Health Department	E Cig Enforcement	Hourly		-	-	3,600.00	3,600.00	-	3,600.00	3,600.00	
Part Time Seasonal Position		8051	Health Department	PH Physician - Children's Health	Hourly		-	-	2,997.00	2,997.00	-	2,997.00	2,997.00	
Budget Adjustment		8051	Health Department	Other Adjustment	Budget Adjustment		-	-	(1,888.00)	-	-	-	-	
Essex Fells ILSA		8051	Health Department	Essex Fells ILSA	Other Earnings		-	-	(11,060.53)	(11,060.53)	-	(11,060.53)	(11,060.53)	
Rounding		8051	Health Department	Rounding	Rounding		-	-	(0.59)	(0.47)	-	(0.47)	(0.47)	

Council
Approved
Budget =
\$611,267

Budget Preparation Worksheet
Printed 05/31/19 12:21:58 PM
TOWNSHIP OF WEST

From: // Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name		2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
8052	GENERAL HEALTH SERVICES O/E						
020	PETTY CASH	\$100.00	\$100.00	\$100.00	\$100.00		
030	PRINTING	\$1,300.00	\$281.99	\$1,300.00	\$1,300.00		
031	ADVERTISING & RECORDING	\$25.00	\$0.00	\$25.00	\$25.00		
040	DEP MEDICAL WASTE LICENSE	\$85.00	\$85.00	\$85.00	\$85.00		
041	SUBURBAN REG HEALTH	\$8,452.00	\$7,825.00	\$8,452.00	\$8,452.00		
080	CONFERENCE - STATE LEAGUE & NE	\$0.00	\$0.00	\$0.00	\$0.00		
081	DINNERS, MEETINGS MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		
082	COURSES & EDUCATIONAL	\$350.00	\$0.00	\$350.00	\$350.00		
083	DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		
084	SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		
090	LABORATORY CONTRACT	\$5,075.00	\$5,000.00	\$5,075.00	\$5,075.00		
110	OFFICE SUPPLIES & EQ	\$450.00	\$450.00	\$450.00	\$450.00		
111	SIGNS & POSTS	\$150.00	\$131.95	\$150.00	\$150.00		
112	PEST CONTROL - RODENT BAIT	\$250.00	\$284.44 	\$250.00	\$250.00		
113	DECALS - HEALTH DEPT	\$50.00	\$0.00	\$50.00	\$50.00		
114	PROTECTIVE CLOTHING	\$150.00	\$150.00	\$150.00	\$150.00		
115	1ST AID SUPPLIES & EQUIP	\$100.00	\$100.00	\$100.00	\$100.00		
116	PHOTO SUPPLIES	\$75.00	\$60.99	\$75.00	\$75.00		
117	MAINTENANCE TYPEWRITERS	\$200.00	\$200.00	\$200.00	\$200.00		
118	MATERIALS & SUPPLIES	\$250.00	\$250.00	\$250.00	\$250.00		
119	FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00		
125	E-CIG ENFOCEMENT OE	\$3,600.00	\$0.00	\$3,600.00	\$3,600.00		
130	MAINTENANCE ADDING MACHINE	\$0.00	\$0.00	\$0.00	\$0.00		
131	MAINTENANCE NOISE METER	\$300.00	\$300.00	\$300.00	\$300.00		
132	MAINTENANCE COMPUTER CONT	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00 	\$-1,500.00 ***. *% 	
133	RADIO REPAIRS & BEEPER MAINTEN	\$2,010.00	\$1,408.08	\$2,010.00	\$440.99 	\$-1,569.01 -78.0% 	
134	COMPUTER SUPPLIES	\$300.00	\$300.00	\$300.00	\$300.00		
135	RIGHT TO KNOW EXPENSES	\$425.00	\$424.99	\$425.00	\$425.00		

Budget Preparation Worksheet
Printed 05/31/19 12:21:58 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

Starting Account: 01-2030-00-8052-150 01-2030-00-80		2018	2018	2019	2019	YTY		2019
Account Name		Amended	Expended	Departmental	Mayor's	\$	%	Council
		Budget	to Date	Request	Recommendation			Approved
150	FIRE EXTINGUISHER - VEHICLE	\$0.00	\$0.00	\$0.00	\$0.00			
200	VD CLINIC	\$700.00	\$0.00	\$700.00	\$700.00			
201	EMERGENCY HAZARDOUS WASTE	\$500.00	\$217.86	\$500.00	\$500.00			
00-8052 GENERAL HEALTH SERVICES O/E:		\$26,397.00	\$19,070.30	\$26,397.00	\$23,327.99	\$-3,069.01	-11.6%	
Page Total		\$645,393.00	\$636,741.77	\$674,512.00	\$645,594.99	\$201.99	0.0%	\$645,594.99

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
8101 SENIOR BUSING S&W						
010 Base Salary Pay	\$178,596.00	\$178,596.08 ↑	\$200,488.00 ↑	\$200,488.00	\$21,892.00 12.2% ↑	S&W Legal/ Contractual ONLY - See Special Requests in Yellow
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		
030 Hourly Pay	\$17,472.00	\$12,109.07	\$17,472.00	\$17,472.00		
090 Longevity	\$4,386.00	\$4,385.68	\$4,386.00	\$4,386.00		SPECIAL REQUESTS WAS REJECTED BY COUNCIL. (See next page)
100 Overtime	\$3,500.00	\$2,155.88	\$3,500.00	\$3,500.00		
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		
00-8101 SENIOR BUSING S&W:	\$203,954.00	\$197,246.71	\$225,846.00 ↑	\$225,846.00	\$21,892.00 10.7% ↑	\$203,955

2019 Salary & Wages Budget Detail

TOTAL 189 9,828 203,954.00 221,460.30 4,385.70 225,846.00 225,846.00

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Dept. Request	2019 Mayor's Recommendation	Comments
Gonzalez	Enrique	8101	Senior Transportation	Omnibus Operator	Salaried	12/18/89	35	1,820	48,242.74	43,857.00	4,385.70	48,242.70	48,242.70	
Sanchez	Gregg	8101	Senior Transportation	Omnibus Operator/Radio Dispatcher/Inspection & Maintenance	Salaried	07/07/15	35	1,820	47,024.90	47,025.00	-	47,025.00	47,025.00	
Dormelus	Lionet	8101	Senior Transportation	Omnibus Operator	Salaried	12/15/14	35	1,820	43,857.06	43,857.00	-	43,857.00	43,857.00	
Trajkoska	Marica	8101	Senior Transportation	Omnibus Operator	Salaried	06/15/15	35	1,820	43,857.06	43,857.00	-	43,857.00	43,857.00	
Bagley	Sharon	8101	Senior Transportation	Omnibus Operator	Hourly	05/18/15	14	728	17,472.00	17,472.00	-	17,472.00	17,472.00	
Bagley	Sharon	8101	Senior Transportation	Omnibus Operator	Special Request	05/18/15	35	1,820	-	21,891.00	-	21,891.00	21,891.00	REJECTED BY COUNCIL
Overtime		8101	Senior Transportation	Overtime	Overtime		-	-	3,499.84	3,499.84	-	3,499.84	3,499.84	
Rounding		8101	Senior Transportation	Rounding	Rounding		-	-	0.40	1.46	-	1.46	1.46	

Council
Approved
Budget =
\$203,955

Budget Preparation Worksheet
Printed 05/31/19 12:21:58 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
8102 SEN CITIZEN TRANS O/E						
030 ADVERTISING	\$25.00	\$0.00	\$25.00	\$25.00		
031 OUTSIDE PRINTING-SIGNS	\$50.00	\$0.00	\$50.00	\$50.00		
040 LICENSE RENEWALS	\$250.00	\$0.00	\$250.00	\$250.00		
113 OFFICE SUPPLIES	\$450.00	\$450.00	\$450.00	\$450.00		
114 1ST AID SUPPLIES & EQUIPMENT	\$50.00	\$50.00	\$50.00	\$50.00		
115 FIRE EXTINGUISHERS	\$25.00	\$41.60 ↑	\$25.00	\$25.00		
130 COMMUNICATION REPAIR	\$100.00	\$200.00 ↑	\$400.00 ↑	\$100.00 ↓		
00-8102 SEN CITIZEN TRANS O/E:	\$950.00	\$741.60	\$1,250.00 ↑	\$950.00 ↓		
Page Total	\$204,904.00	\$197,988.31	\$227,096.00 ↑	\$226,796.00 ↓	\$21,892.00 10.6% ↑	\$226,796.00

Budget Preparation Worksheet
Printed 05/31/19 12:21:58 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name		2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %		2019 Council Approved
8301	WELFARE S&W							
010	Base Salary Pay	\$128,384.00	\$127,974.40	\$32,096.00 ↓	\$32,096.00	\$-96,288.00	-75.0%	↓ S&W Legal/ Contractual ONLY
020	Regular	\$0.00	\$0.00	\$0.00	\$0.00			
030	Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00			
090	Longevity	\$10,829.00	\$10,828.48	\$2,707.00 ↓	\$2,707.00	\$-8,122.00	-75.0%	↓ S&W Legal/ Contractual ONLY
100	Overtime	\$1,000.00	\$219.45	\$250.00 ↓	\$250.00	\$-750.00	-75.0%	↓ S&W Legal/ Contractual ONLY
200	Other Earnings	\$6,875.00	\$0.00	\$1,719.00 ↓	\$1,719.00	\$-5,156.00	-74.9%	↓ S&W Legal/ Contractual ONLY
210	Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00			
900	Other Funds Earnings	\$-6,875.00	\$0.00 ↑	\$-1,719.00 ↑	\$-1,719.00	\$5,156.00	-74.9%	↓ S&W Legal/ Contractual ONLY
910	Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00			
920	Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00			
930	Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00			
940	Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00			
950	Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00			
960	Pension	\$0.00	\$0.00	\$0.00	\$0.00			
970	ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00			
980	Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00			
990	Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00			
999	OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00			
00-8301	WELFARE S&W:	\$140,213.00	\$139,022.33	\$35,053.00 ↓	\$35,053.00	\$-105,160.00	-75.0%	↓

2019 Salary & Wages Budget Detail

TOTAL 70 3,640 140,213.00 32,345.86 2,707.14 35,053.00 35,053.00

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Dept. Request	2019 Mayor's Recommendation	Comments
Duffy	Patricia	8301	Welfare Department	Municipal Director of Welfare/Senior Citizen Program Aide	Salaried	01/01/93	35	1,820	85,951.84	19,534.50	1,953.45	21,487.95	21,487.95	Transfer position to Welfare Dept
Duffy	Patricia	8301	Welfare Department	Municipal Alliance Coordinator	Grant		-	-	6,875.00	1,719.00	-	1,719.00	1,719.00	Transfer position to Welfare Dept
Duffy	Patricia	8301	Welfare Department	Municipal Alliance Coordinator	Grant		-	-	(6,875.00)	(1,719.00)	-	(1,719.00)	(1,719.00)	Transfer position to Welfare Dept
Bianchi	Estrella	8301	Welfare Department	Keyboarding Clerk 1/Asst. Senior Citizen Program Aide	Salaried	04/19/99	35	1,820	53,260.76	12,561.50	753.69	13,315.19	13,315.19	Transfer position to Welfare Dept
Overtime		8301	Welfare Department	Overtime	Overtime		-	-	1,000.00	250.00	-	250.00	250.00	Transfer position to Welfare Dept
Rounding		8301	Welfare Department	Rounding	Rounding		-	-	0.40	(0.14)	-	(0.14)	(0.14)	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: // Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name		2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
8302	WELFARE O/E						
020	PETTY CASH	\$100.00	\$100.00	\$100.00	\$100.00		
030	PRINTING STATE FORMS	\$600.00	\$0.00	\$0.00 	\$600.00 		
031	ADVERTISING & RECORDING	\$25.00	\$0.00	\$25.00	\$25.00		
040	STATE AID AGREEMENTS	\$50.00	\$0.00	\$50.00	\$50.00		
080	CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		
081	DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		
082	DINNERS, MEETINGS, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		
083	COURSES & EDUCATION MATERIAL	\$0.00	\$0.00	\$0.00	\$0.00		
090	WELFARE AUDIT	\$0.00	\$0.00	\$0.00	\$0.00		
091	PHARMAC. ASSIST. COST	\$50.00	\$0.00	\$50.00	\$50.00		
092	WELFARE AUDIT	\$3,500.00	\$0.00	\$0.00 	\$3,500.00 		
110	OFFICE SUPPLIES	\$200.00	\$200.00	\$200.00	\$200.00		
111	MAINTENANCE	\$100.00	\$100.00	\$100.00	\$100.00		
130	MAINT-ADDING MACHINES	\$0.00	\$0.00	\$0.00	\$0.00		
131	MAINTENANCE RECORD-A-CALL	\$0.00	\$0.00	\$0.00	\$0.00		
132	MUNICIPAL SOFT/HARDWARE	\$300.00	\$300.00	\$300.00	\$300.00		
133	COMPUTER SUPPLIES	\$125.00	\$125.00	\$125.00	\$125.00		
00-8302 WELFARE O/E:		\$5,050.00	\$825.00	\$950.00 	\$5,050.00 		
Page Total		\$145,263.00	\$139,847.33	\$36,003.00 	\$40,103.00 	\$-105,160.00 -72.3% 	\$40,103.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018	2018	2019	2019	YTY		2019
	Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
8401 ANIMAL CONTROL S&W							
010 Base Salary Pay	\$116,908.00	\$115,559.03	\$116,908.00	\$116,908.00			
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00			
030 Hourly Pay	\$7,000.00	\$6,060.00	\$7,000.00	\$7,000.00			
090 Longevity	\$0.00	\$0.00	\$0.00	\$0.00			
100 Overtime	\$15,500.00	\$15,581.07 	\$15,500.00	\$15,500.00			
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00			
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00			
900 Other Funds Earnings	\$-17,000.00	\$-17,000.00	\$-17,000.00	\$-17,000.00			
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00			
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00			
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00			
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00			
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00			
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00			
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00			
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00			
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00			
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00			
00-8401 ANIMAL CONTROL S&W:	\$122,408.00	\$120,200.10	\$122,408.00	\$122,408.00			

2019 Salary & Wages Budget Detail

TOTAL 70 3,640 122,408.00 122,408.00 - 122,408.00 122,408.00

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Dept. Request	2019 Mayor's Recommendation	Comments
Couram	Jazmyn	8401	Animal Control	Assistant Animal Control Officer	Salaried	11/03/08	35	1,820	58,454.00	58,454.00	-	58,454.00	58,454.00	
Delgado	Adrian	8401	Animal Control	Assistant Animal Control Officer	Salaried	09/10/07	35	1,820	58,454.00	58,454.00	-	58,454.00	58,454.00	
Part Time Seasonal Position		8401	Animal Control	Keyboarding Clerk 1 - Part Time Seasonal Position	Hourly		-	-	7,000.00	7,000.00	-	7,000.00	7,000.00	
Overtime		8401	Animal Control	Overtime	Overtime		-	-	15,500.00	15,500.00	-	15,500.00	15,500.00	
Animal Control Trust Fund		8401	Animal Control	Paid from Trust Fund	Other Earnings		-	-	(17,000.00)	(17,000.00)	-	(17,000.00)	(17,000.00)	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: // Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name		2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
8402	ANIMAL CONTROL O/E						
020	PETTY CASH	\$0.00	\$0.00	\$0.00	\$0.00		
030	PRINTING-ANIMAL ED	\$50.00	\$50.00	\$50.00	\$50.00		
031	ADVERTISING & RECORD	\$25.00	\$25.00	\$25.00	\$25.00		
040	STATE MANDATED CERT	\$50.00	\$0.00	\$50.00	\$50.00		
041	SHELTER FEES	\$500.00	\$306.26	\$500.00	\$500.00		
080	DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		
081	DINNERS, MEETINGS, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		
082	UNIFORM ALLOWANCE	\$400.00	\$400.00	\$400.00	\$400.00		
110	DOG-LITTER-SIGNS	\$50.00	\$0.00	\$50.00	\$50.00		
111	AMMUNITION (TRAN DARTS)	\$100.00	\$100.00	\$100.00	\$100.00		
112	PLASTIC ANIMAL CONTROL BAGS	\$350.00	\$350.00	\$350.00	\$350.00		
113	PURCHASE & REPAIR	\$250.00	\$250.00	\$250.00	\$250.00		
114	MATERIALS & SUPPLIES	\$250.00	\$250.00	\$250.00	\$250.00		
115	1ST AID EQUIPMENT	\$50.00	\$50.00	\$50.00	\$50.00		
116	SPOTLIGHTS/FLASHLIGHTS	\$25.00	\$25.00	\$25.00	\$25.00		
117	TRANQUILIZING MATERIALS	\$200.00	\$95.00	\$200.00	\$200.00		
118	PHOTOGRAPHS	\$75.00	\$75.00	\$75.00	\$75.00		
119	EUTHANASIA EQUIPMENT	\$75.00	\$75.00	\$75.00	\$75.00		
120	MAINT & REPAIRS-TRAPS	\$100.00	\$100.00	\$100.00	\$100.00		
121	MAINT & REPAIRS-TRANQUILIZER G	\$25.00	\$25.00	\$25.00	\$25.00		
122	FIRE EXTINGUISHERS	\$25.00	\$25.00	\$25.00	\$25.00		
130	MAINT & REPAIRS-WALKIE TALKIES	\$0.00	\$0.00	\$0.00	\$0.00		
131	MAINT. & REPAIRS-RADIO	\$100.00	\$200.00 ↑	\$100.00	\$100.00		
132	COMPUTER SUPPLIES	\$175.00	\$175.00	\$175.00	\$175.00		
200	DOG PEST CONTROL	\$300.00	\$469.06 ↑	\$300.00	\$300.00		
300	EMERGENCY CALL TRUST	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00		
310	EVETERINARY SERVICES-TRUST	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00		
320	RABIES CLINIC-TRUST	\$500.00	\$500.00	\$500.00	\$500.00		

Budget Preparation Worksheet
Printed 05/31/19 12:21:59 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

Starting Account: 01-2030-00-8402-330 01-2030-00-84		2018	2018	2019	2019	YTY	2019
Account Name		Amended	Expended	Departmental	Mayor's	Change	Council
		Budget	to Date	Request	Recommendation	\$ %	Approved
330	DOG LICENSE RELIEF-TRUST	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00		
340	A.C.F. COVERAGETRUST	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00		
350	A.C.F. EXPENSES-TRUST	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00		
800	PAID FROM TRUST	\$-22,000.00	\$-22,000.00	\$-22,000.00	\$-22,000.00		
00-8402	ANIMAL CONTROL O/E:	\$3,175.00	\$3,045.32	\$3,175.00	\$3,175.00		
Page Total		\$125,583.00	\$123,245.42	\$125,583.00	\$125,583.00		\$125,583.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
8601 SEN CITIZEN HEALTH CTR S&W						
010 Base Salary Pay	\$186,653.00	\$179,081.34	\$186,653.00	\$186,653.00		
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		
030 Hourly Pay	\$5,993.00	\$2,955.60	\$5,993.00	\$5,993.00		
090 Longevity	\$10,874.00	\$10,873.98	\$10,874.00	\$10,874.00		
100 Overtime	\$0.00	\$0.00	\$0.00	\$0.00		
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		
900 Other Funds Earnings	\$-16,127.00	\$-16,127.00	\$-16,127.00	\$-16,127.00		
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		
00-8601 SEN CITIZEN HEALTH CTR S&W:	\$187,393.00	\$176,783.92	\$187,393.00	\$187,393.00		

2019 Salary & Wages Budget Detail

TOTAL 105 5,460 187,393.00 176,519.12 10,873.88 187,393.00 187,393.00

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Dept. Request	2019 Mayor's Recommendation	Comments
Iovino	Susan	8601	Senior Health Center	Senior Public Health Nurse	Salaried	11/12/01	35	1,820	80,042.56	72,766.00	7,276.60	80,042.60	80,042.60	
Osiat	Loucel	8601	Senior Health Center	Public Health Nurse	Salaried	09/18/06	35	1,820	68,921.06	68,921.00	-	68,921.00	68,921.00	
Colino	Miriam	8601	Senior Health Center	Keyboarding Clerk 1	Salaried	09/23/96	35	1,820	48,563.32	44,966.00	3,597.28	48,563.28	48,563.28	
Part Time Seasonal Position		8601	Senior Health Center	PH Physician	Hourly		-	-	3,982.00	3,982.00	-	3,982.00	3,982.00	
Part Time Seasonal Position		8601	Senior Health Center	PH Optometrist	Hourly		-	-	2,011.00	2,011.00	-	2,011.00	2,011.00	
Osiat	Loucel	8601	Senior Health Center	Public Health Nurse Grant	Other Earnings		-	-	(16,127.00)	(16,127.00)	-	(16,127.00)	(16,127.00)	
Rounding		8601	Senior Health Center	Rounding	Rounding		-	-	0.06	0.12	-	0.12	0.12	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: // Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
8602 SEN CITIZEN HEALTH CTR O/E						
030 PRINTING	\$75.00	\$0.00	\$75.00	\$75.00		
050 LIABILITY INSURANCE	\$300.00	\$273.26	\$300.00	\$300.00		
070 MISC.	\$0.00	\$0.00	\$0.00	\$0.00		
080 DINNERS, MEETINGS, MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00		
081 COURSES & EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$0.00		
082 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		
083 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		
084 UNIFORM ALLOWANCE	\$50.00	\$50.00	\$100.00 ↑	\$50.00 ↓		
085 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00		
110 MEDICAL SUPPLIES	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00		
111 1ST AID SUPPLIES	\$100.00	\$100.00	\$100.00	\$100.00		
112 FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00		
113 MAINT-TYPEWRITERS	\$350.00	\$350.00	\$350.00	\$350.00		
114 MAINT-PODIATRY	\$0.00	\$0.00	\$0.00	\$0.00		
115 MAINT-VISION EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00		
116 MAINT-BLOOD PRESSURE	\$0.00	\$0.00	\$0.00	\$0.00		
117 OFFICE SUPPLIES	\$300.00	\$300.00	\$300.00	\$300.00		
118 MEDICAL EQUIPMENT	\$400.00	\$400.00	\$400.00	\$400.00		
130 MAINT-AUDIOMETER	\$300.00	\$0.00	\$0.00 ↓	\$300.00 ↑		
131 COPIER RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		
140 UTILITIES-FAIRMOUNT	\$1,500.00	\$679.33	\$1,500.00	\$1,500.00		
200 DOA GRANT EXPENDITURE FOR	\$164.00	\$164.00	\$164.00	\$164.00		
810 DOA GRANT MATCH	\$-164.00	\$-164.00	\$-164.00	\$-164.00		
00-8602 SEN CITIZEN HEALTH CTR OE:	\$4,775.00	\$3,552.59	\$4,525.00 ↓	\$4,775.00 ↑		

Starting Account: 01-2030-00-8603-030 01-2030-00-86

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$	%	2019 Council Approved
8603 CHILD HEALTH CLINIC O/E							
030 OUTSIDE PRINTING-CEN	\$50.00	\$0.00	\$0.00 ↓	\$0.00	\$-50.00	***. *% ↓	
050 LIABILITY INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00			
080 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00			
081 MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00			
082 MEETINGS, SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00			
083 UNIFORM ALLOWANCE	\$50.00	\$50.00	\$0.00 ↓	\$0.00	\$-50.00	***. *% ↓	
084 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00			
085 COURSES (TUITION ASSISTANCE	\$0.00	\$0.00	\$0.00	\$0.00			
110 OFFICE SUPPLIES	\$100.00	\$100.00	\$0.00 ↓	\$0.00	\$-100.00	***. *% ↓	
111 DRUGS, VACCINES	\$200.00	\$0.00	\$0.00 ↓	\$0.00	\$-200.00	***. *% ↓	
112 MEDICAL SUPPLIES	\$500.00	\$250.00	\$0.00 ↓	\$0.00	\$-500.00	***. *% ↓	
113 1ST AID SUPPLIES & EQUIPMENT	\$50.00	\$0.00	\$0.00 ↓	\$0.00	\$-50.00	***. *% ↓	
114 REF. BOOKS & DIRECTORY	\$50.00	\$0.00	\$0.00 ↓	\$0.00	\$-50.00	***. *% ↓	
115 MEDICAL EQUIPMENT	\$300.00	\$0.00	\$0.00 ↓	\$0.00	\$-300.00	***. *% ↓	
116 MAINT-REPAIRS-BLOOD	\$50.00	\$0.00	\$0.00 ↓	\$0.00	\$-50.00	***. *% ↓	
200 PHYSICIANS SERVICES	\$2,800.00	\$0.00	\$0.00 ↓	\$0.00	\$-2,800.00	***. *% ↓	
00-8603 CHILD HEALTH CLINIC O/E:	\$4,150.00	\$400.00	\$0.00 ↓	\$0.00	\$-4,150.00	***. *% ↓	
8604 PODIATRY CLINIC O/E							
070 MISC. REPAIRS	\$100.00	\$0.00	\$100.00	\$100.00			
110 SUPPLIES	\$2,600.00	\$1,695.94	\$2,000.00 ↓	\$2,000.00	\$-600.00	-23.0% ↓	
111 DRUGS, VACCINES, SYR	\$400.00	\$0.00	\$0.00 ↓	\$0.00	\$-400.00	***. *% ↓	
112 EQUIPMENT	\$1,400.00	\$1,177.42	\$1,400.00	\$532.12 ↓	\$-867.88	-61.9% ↓	
200 PROFESSIONAL SERVICES	\$5,000.00	\$2,600.95	\$5,000.00	\$5,000.00			
00-8604 PODIATRY CLINIC O/E:	\$9,500.00	\$5,474.31	\$8,500.00 ↓	\$7,632.12 ↓	\$-1,867.88	-19.6% ↓	
Page Total	\$205,818.00	\$186,210.82	\$200,418.00 ↓	\$199,800.12 ↓	\$-6,017.88	-2.9% ↓	\$199,800.12

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$	YTY Change %	2019 Council Approved
8632 AID TO HEALTH CARE FAC O/E							
210 HOSPITAL CENTER	\$1,500.00	\$0.00	\$0.00 ↓	\$0.00	\$-1,500.00	***. *% ↓	
00-8632 AID TO HEALTH CARE FAC O/E:	\$1,500.00	\$0.00	\$0.00 ↓	\$0.00	\$-1,500.00	***. *% ↓	
Page Total	\$1,500.00	\$0.00	\$0.00 ↓	\$0.00	\$-1,500.00	***. *% ↓	\$0.00

Budget Preparation Worksheet
Printed 05/31/19 12:21:59 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

Starting Account: 01-2030-00-8761-010 01-2030-00-87

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
8761 RETIRED CITIZENS PROGRAM S&W						
010 Base Salary Pay	\$0.00	\$0.00	\$76,467.00 ↑	\$76,467.00	\$76,467.00	New Line ↑ S&W Legal/ Contractual ONLY
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00		
090 Longevity	\$0.00	\$0.00	\$0.00	\$0.00		
100 Overtime	\$0.00	\$0.00	\$750.00 ↑	\$750.00	\$750.00	New Line ↑ S&W Legal/ Contractual ONLY
200 Other Earnings	\$0.00	\$0.00	\$5,156.00 ↑	\$5,156.00	\$5,156.00	New Line ↑ S&W Legal/ Contractual ONLY
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		
900 Other Funds Earnings	\$0.00	\$0.00	\$-5,156.00 ↓	\$-5,156.00	\$-5,156.00	S&W Legal/ Contractual ONLY
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		
00-8761 RETIRED CITIZENS PROGRAM S&W:	\$0.00	\$0.00	\$77,217.00 ↑	\$77,217.00	\$77,217.00	New Line ↑

2019 Salary & Wages Budget Detail

TOTAL 70 3,640 - 77,217.00 - 77,217.00 77,217.00

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Dept. Request	2019 Mayor's Recommendation	Comments
Van Dyke	Laura	8761	Retired Citizens Program	Municipal Director of Welfare/Senior Citizen Program Aide	Salaried	04/15/19	35	1,820	-	45,801.00	-	45,801.00	45,801.00	Transfer from Welfare Dept
Van Dyke	Laura	8761	Retired Citizens Program	Municipal Alliance Coordinator	Stipend		-	-	6,875.00	5,156.00	-	5,156.00	5,156.00	Transfer from Welfare Dept
Van Dyke	Laura	8761	Retired Citizens Program	Municipal Alliance Coordinator	Grant		-	-	(6,875.00)	(5,156.00)	-	(5,156.00)	(5,156.00)	Transfer from Welfare Dept
Perez	Noelia	8761	Retired Citizens Program	Keyboarding Clerk 1/Asst. Senior Citizen Program Aide	Salaried	04/15/19	35	1,820	-	30,666.75	-	30,666.75	30,666.75	Transfer from Welfare Dept
Overtime		8761	Retired Citizens Program	Overtime	Overtime		-	-	-	750.00	-	750.00	750.00	Transfer from Welfare Dept
Rounding		8761	Retired Citizens Program	Rounding	Rounding		-	-	-	(0.75)	-	(0.75)	(0.75)	Transfer from Welfare Dept

Budget Preparation Worksheet
Printed 05/31/19 12:21:59 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
8762	RETIRED CITIZENS PROGRAM O/E					
070 MISCELLANEOUS	\$2,500.00	\$2,273.65	\$2,500.00	\$2,500.00		
071 LUNCHES	\$1,600.00	\$1,960.83 ↑	\$1,600.00	\$1,600.00		
080 SR CLUB CONTRACTS	\$2,000.00	\$1,000.00	\$2,000.00	\$2,000.00		
090 INSTRUCTORS	\$3,250.00	\$4,195.00 ↑	\$3,250.00	\$3,250.00		
110 PHOTO SUPPLY	\$150.00	\$0.00	\$150.00	\$150.00		
111 CRAFTS	\$900.00	\$900.00	\$900.00	\$900.00		
150 BUS RENTAL	\$2,750.00	\$2,350.00	\$2,750.00	\$2,750.00		
200 PICNIC	\$2,500.00	\$350.00	\$2,500.00	\$2,500.00		
201 HOLIDAY DINNER	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00		
202 SUMMER CONCERTS	\$500.00	\$0.00	\$500.00	\$500.00		
203 NUTRITION PROGRAM	\$2,200.00	\$2,151.14	\$2,200.00	\$2,200.00		
00-8762 RETIRED CITIZENS PROGRAM O/E:	\$20,850.00	\$17,680.62	\$20,850.00	\$20,850.00		
Page Total	\$20,850.00	\$17,680.62	\$98,067.00 ↑	\$98,067.00	\$77,217.00 370.3% ↑	\$98,067.00

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
8902 GARBAGE-TRASH COLLECTION FEE						
140 GARBAGE-TRASH COLLECTION FEE	\$812,685.00	\$1,035,813.94 ↑	\$1,198,555.00 ↑	\$1,198,555.00	\$385,870.00 47.4% ↑	
145 GARBAGE-ADDED REFUSE	\$617,000.00	\$704,084.31 ↑	\$796,000.00 ↑	\$796,000.00	\$179,000.00 29.0% ↑	
150 GARBAGE-TRASH DISPOSAL FEE	\$1,516,680.00	\$1,521,128.30 ↑	\$1,700,000.00 ↑	\$1,700,000.00	\$183,320.00 12.0% ↑	
155 GARBAGE-TRASH ROLL OFF	\$20,000.00	\$6,250.00	\$20,000.00	\$20,000.00		
158 GARBAGE-TRASH ESSX CTY BYPAS	\$0.00	\$0.00	\$0.00	\$0.00		
160 RESIDENT REIMBURSEMENTS	\$75,000.00	\$11,709.17	\$75,000.00	\$75,000.00		
00-8902 GARBAGE-TRASH REMOVAL O/E:	\$3,041,365.00	\$3,278,985.72 ↑	\$3,789,555.00 ↑	\$3,789,555.00	\$748,190.00 24.6% ↑	
Page Total	\$3,041,365.00	\$3,278,985.72 ↑	\$3,789,555.00 ↑	\$3,789,555.00	\$748,190.00 24.6% ↑	\$3,789,555.00

Budget Preparation Worksheet
Printed 05/31/19 12:22:00 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
9002 COMMUNITY SERVICES O/E						
040 ARC	\$0.00	\$0.00	\$0.00	\$0.00		
070 1ST AID CONTRIBUTION	\$0.00	\$0.00	\$0.00	\$0.00		
200 MOUNTAIN TOP LEAGUE	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00		
201 WO COMMUNITY HOUSE	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00		
202 P.A.L.	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00		
203 SENIOR CITIZENS	\$2,250.00	\$0.00	\$2,250.00	\$2,250.00		
204 WO HIGH PTA PROJECT	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00		
205 LUNA STAGE	\$0.00	\$0.00	\$0.00	\$0.00		
206 OSPAC	\$5,000.00	\$7,388.00 ↑	\$5,000.00	\$5,000.00		
210 HOCKEY PILOT PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00		
215 BASEBALL UNIFORMS	\$0.00	\$0.00	\$0.00	\$0.00		
220 BASEBALL UNIFORMS (OTHER)	\$0.00	\$0.00	\$0.00	\$0.00		
00-9002 COMMUNITY SERVICES O/E:	\$76,250.00	\$73,888.00	\$76,250.00	\$76,250.00		
Page Total	\$76,250.00	\$73,888.00	\$76,250.00	\$76,250.00		\$76,250.00

Budget Preparation Worksheet
Printed 05/31/19 12:22:00 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name		2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
9101	PARKS & PLAYGROUNDS S&W						
010	Base Salary Pay	\$427,905.00	\$427,904.62	\$434,673.00 ↑	\$434,673.00	\$6,768.00 1.5% ↑	S&W Legal/ Contractual ONLY
020	Regular	\$0.00	\$0.00	\$0.00	\$0.00		
030	Hourly Pay	\$179,987.00	\$139,966.36	\$183,688.00 ↑	\$183,688.00	\$3,701.00 2.0% ↑	S&W Legal/ Contractual ONLY
090	Longevity	\$18,573.00	\$18,572.58	\$18,573.00	\$18,573.00		
100	Overtime	\$24,767.00	\$33,832.56 ↑	\$24,767.00	\$24,767.00		
200	Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
210	Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		
900	Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
910	Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		
920	Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		
930	Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		
940	Clothing Allowance	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00		
950	Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		
960	Pension	\$0.00	\$0.00	\$0.00	\$0.00		
970	ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		
980	Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		
990	Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
999	OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		
00-9101	PARKS & PLAYGROUNDS S&W:	\$652,832.00	\$621,876.12	\$663,301.00 ↑	\$663,301.00	\$10,469.00 1.6% ↑	

2019 Salary & Wages Budget Detail

TOTAL 668 28,061 652,832.00 644,728.22 18,572.78 663,301.00 663,301.00

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Dept. Request	2019 Mayor's Recommendation	Comments
Kehoe	William	9101	Recreation Department	Director of Recreation	Salaried	04/14/93	35	1,820	139,417.20	126,743.00	12,674.30	139,417.30	139,417.30	
Napolitano	Joanne	9101	Recreation Department	Administrative Clerk	Salaried	09/08/97	35	1,820	79,629.42	73,731.00	5,898.48	79,629.48	79,629.48	
Johnson	Edwin	9101	Recreation Department	Recreation Program Coordinator	Salaried	01/01/06	35	1,820	78,490.88	78,491.00	-	78,491.00	78,491.00	
Delpeche	Dean	9101	Recreation Department	Laborer 1	Salaried	09/22/08	40	2,080	59,609.94	59,610.00	-	59,610.00	59,610.00	
Pintado	Juan	9101	Recreation Department	Recreation Leader	Salaried	09/02/08	35	1,820	50,020.88	50,021.00	-	50,021.00	50,021.00	
Manzella	Joseph	9101	Recreation Department	Laborer 1	Salaried	05/31/16	40	2,080	39,308.88	46,077.00	-	46,077.00	46,077.00	
Open Position	-	9101	Recreation Department	Keyboarding Clerk 1	Hourly	03/13/00	35	1,820	26,812.50	26,812.50	-	26,812.50	26,812.50	
Myrick	Cornelia	9101	Recreation Department	Recreation Leader	Hourly	10/01/13	28	1,430	26,812.50	26,812.50	-	26,812.50	26,812.50	
Open Position	-	9101	Recreation Department	Keyboarding Clerk 1	Hourly	05/21/12	35	1,820	19,305.00	19,305.00	-	19,305.00	19,305.00	
Ford	Matthew	9101	Recreation Department	Park Caretaker Hourly	Hourly	05/05/15	28	1,456	15,288.00	15,288.00	-	15,288.00	15,288.00	
Westwood	Lynn	9101	Recreation Department	Keyboarding Clerk 1	Hourly	10/18/16	23	1,170	15,210.00	15,210.00	-	15,210.00	15,210.00	
Kubilus	Owen	9101	Recreation Department	Park Caretaker Hourly	Hourly	02/15/00	20	1,040	8,320.00	8,320.00	-	8,320.00	8,320.00	
Kubilus	Owen	9101	Recreation Department	Park Caretaker Hourly - Wage Increase to \$8.85	Hourly	02/15/00	20	1,040	-	884.00	-	884.00	884.00	
Katz Civic Center Site Manager		9101	Recreation Department	Recreation Supervisor	Hourly		19	1,000	12,000.00	12,000.00	-	12,000.00	12,000.00	
Part Time Seasonal Position		9101	Recreation Department	Park Caretaker Hourly	Hourly		21	1,107	9,797.00	9,797.00	-	9,797.00	9,797.00	
Footsteps-Instructors - #54 @ \$175/course		9101	Recreation Department	Recreation Leader	Hourly		1	54	9,450.00	9,450.00	-	9,450.00	9,450.00	
Footsteps-Course Assistants - #108 @ \$75/course		9101	Recreation Department	Recreation Leader	Hourly		1	108	8,100.00	8,100.00	-	8,100.00	8,100.00	
Handicapped-#1 Special Needs Coordinator		9101	Recreation Department	Recreation Supervisor	Hourly		10	500	7,500.00	7,500.00	-	7,500.00	7,500.00	
Traveling Basketball Site Manager		9101	Recreation Department	Recreation Supervisor	Hourly		30	330	3,960.00	3,960.00	-	3,960.00	3,960.00	
Traveling Volleyball Coordinator		9101	Recreation Department	Recreation Program Coordinator	Hourly		6	1,586	810.00	810.00	-	810.00	810.00	
Handicapped-#2 Special Needs Counselors		9101	Recreation Department	Recreation Supervisor	Hourly		30	480	3,840.00	3,840.00	-	3,840.00	3,840.00	
Handicapped-#2 Special Needs Counselors - Wage Increase to \$8.85		9101	Recreation Department	Recreation Supervisor - Wage Increase to \$8.85	Hourly				-	408.00	-	408.00	408.00	

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Dept. Request	2019 Mayor's Recommendation	Comments
Handicapped Special Needs Camp Bus Driver		9101	Recreation Department	Omnibus Operator	Hourly		12	420	2,625.00	2,625.00	-	2,625.00	2,625.00	
Handicapped Special Needs Camp Bus Driver - Wage Increase to \$8.85		9101	Recreation Department	Omnibus Operator - Wage Increase to \$8.85	Hourly				-	1,092.00	-	1,092.00	1,092.00	
Handicapped Special Needs Camp Coordinator		9101	Recreation Department	Recreation Program Coordinator	Hourly		30	240	2,376.00	2,376.00	-	2,376.00	2,376.00	
Handicapped Special Needs Camp Supervisor		9101	Recreation Department	Recreation Supervisor	Hourly		30	240	2,196.00	2,196.00	-	2,196.00	2,196.00	
Handicapped Special Needs Camp Leader		9101	Recreation Department	Recreation Leader	Hourly		30	240	1,956.00	1,956.00	-	1,956.00	1,956.00	
Handicapped Special Needs Camp Leader - Wage Increase to \$8.85		9101	Recreation Department	Recreation Leader	Hourly				-	168.00	-	168.00	168.00	
Special Events Instructors		9101	Recreation Department	Recreation Leader	Hourly		30	300	1,950.00	1,950.00	-	1,950.00	1,950.00	
Special Events Instructors - Wage Increase to \$8.85		9101	Recreation Department	Recreation Leader - Wage Increase to \$8.85	Hourly				-	705.00	-	705.00	705.00	
Handicapped-#3 Special Needs Special Events		9101	Recreation Department	Recreation Supervisor	Hourly		10	240	1,680.00	1,680.00	-	1,680.00	1,680.00	
Handicapped-#3 Special Needs Special Events - Wage Increase to \$8.85		9101	Recreation Department	Recreation Supervisor - Wage Increase to \$8.85	Hourly				-	444.00	-	444.00	444.00	
Overtime		9101	Recreation Department	Overtime	Overtime		-	-	24,767.00	24,767.00	-	24,767.00	24,767.00	
Uniform Allowance		9101	Recreation Department	Uniform Allowance	Clothing Allowance		-	-	1,600.00	1,600.00	-	1,600.00	1,600.00	
Rounding		9101	Recreation Department	Rounding	Hourly		-	-	(0.20)	(0.78)	-	(0.78)	(0.78)	

Budget Preparation Worksheet
Printed 05/31/19 12:22:00 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name		2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
9102	PARKS & PLAYGROUNDS O/E						
020	PETTY CASH	\$0.00	\$0.00	\$0.00	\$0.00		
030	PRINTING	\$500.00	\$0.00	\$500.00	\$500.00		
031	ADVERTISING	\$0.00	\$12.60 ↑	\$0.00	\$0.00		
070	FEES - ENTRANCE AND RENTAL	\$3,000.00	\$2,710.00	\$3,000.00	\$3,000.00		
071	NEW SIGNS-PARK REGULATIONS	\$1,250.00	\$148.90	\$1,250.00	\$1,250.00		
072	MAINTENANCE-BUILDING	\$3,200.00	\$2,738.50	\$3,200.00	\$3,200.00		
073	MAINTENANCE-FENCE	\$500.00	\$95.16	\$500.00	\$500.00		
074	MAINTENANCE-PLUMBING	\$1,300.00	\$0.00	\$1,300.00	\$1,300.00		
075	SPRINKLER MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00		
076	WOBOE RENTAL FEES	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00		
077	MAINTENANCE-ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00		
078	FIELD LIGHTING	\$0.00	\$0.00	\$0.00	\$0.00		
081	CLOTHING	\$500.00	\$0.00	\$500.00	\$500.00		
082	EDUCATIONAL OPPORTUNITY	\$0.00	\$0.00	\$0.00	\$0.00		
083	CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		
090	OFFICIALS	\$21,500.00	\$18,749.00	\$21,500.00	\$21,500.00		
110	MATERIALS-OFFICE	\$1,750.00	\$1,344.04	\$1,750.00	\$1,750.00		
111	MATERIALS-JANITORIAL	\$2,500.00	\$153.82	\$2,500.00	\$2,500.00		
112	MATERIALS-PAINT	\$3,500.00	\$1,414.56	\$3,500.00	\$3,500.00		
113	MATERIALS-HARDWARE	\$1,600.00	\$2,503.73 ↑	\$1,600.00	\$1,600.00		
114	MATERIALS-GARDEN	\$500.00	\$417.18	\$500.00	\$500.00		
115	MATERIALS-LUMBER	\$2,000.00	\$21.20	\$2,000.00	\$2,000.00		
116	MATERIALS-SAND, STONE	\$500.00	\$0.00	\$500.00	\$500.00		
117	MATERIALS-ATHLETIC	\$9,000.00	\$8,124.32	\$9,000.00	\$7,987.40 ↓	\$-1,012.60 -11.2% ↓	Budget Consolidation-Net Zero
118	MATERIALS-CRAFTS	\$0.00	\$0.00	\$0.00	\$0.00		
119	MATERIALS-MEDICAL	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		
120	MATERIALS-CLAY, CALCI	\$13,000.00	\$14,515.20 ↑	\$13,000.00	\$13,000.00		
121	MATERIALS-APPARATUS	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00		

Budget Preparation Worksheet
Printed 05/31/19 12:22:00 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name		2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
122	MATERIALS-PHOTOGRAPH	\$350.00	\$0.00	\$350.00	\$350.00		
123	RAILROAD TIES	\$200.00	\$0.00	\$200.00	\$200.00		
124	HAND TOOLS	\$2,200.00	\$525.00	\$2,200.00	\$2,200.00		
125	DRY LINE PAINT MACHINE	\$1,000.00	\$513.53	\$1,000.00	\$1,000.00		
126	INFIELD DRAG MATS	\$0.00	\$0.00	\$0.00	\$0.00		
127	FERTILIZER, GRASS SEED, MULCH,	\$6,000.00	\$3,022.67	\$6,000.00	\$6,000.00		
128	FERT-TOP DRESSING-OCONNOR	\$0.00	\$0.00	\$0.00	\$0.00		
129	MATERIALS-TROPHIES	\$2,000.00	\$1,303.00	\$2,000.00	\$2,000.00		
130	COMPUTER SUPPLIES	\$500.00	\$1,439.59 ↑	\$500.00	\$500.00		
131	RENTAL-COPY MACHINE	\$0.00	\$0.00	\$0.00	\$0.00		
132	2 PUSH TYPE LAWNMOWER	\$350.00	\$0.00	\$350.00	\$350.00		
133	PLAYGROUND APPARATUS	\$1,500.00	\$450.00	\$1,500.00	\$1,500.00		
134	MATERIALS-UTILITIES	\$0.00	\$0.00	\$0.00	\$0.00		
135	MAINTENANCE-SCOREBOARD	\$300.00	\$0.00	\$300.00	\$300.00		
136	MAINTENANCE-SPRINKLER	\$0.00	\$0.00	\$0.00	\$0.00		
137	MAINTENANCE-MOTORS	\$6,200.00	\$6,438.65 ↑	\$6,200.00	\$6,200.00		
138	ATHLETIC EQUIPMENT RECONDITION	\$500.00	\$500.00	\$500.00	\$500.00		
139	MAINTENANCE-APPARATU	\$0.00	\$0.00	\$0.00	\$0.00		
140	MAINTENANCE-OFFICE	\$500.00	\$0.00	\$500.00	\$500.00		
141	MAINTENANCE-LINE AERATORS	\$8,000.00	\$11,660.00 ↑	\$8,000.00	\$8,000.00		
150	BUS RENTAL	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00		
200	SPECIAL SERVICES TEEN	\$0.00	\$0.00	\$0.00	\$0.00		
201	MPSN PROGRAMS	\$800.00	\$737.94	\$13,000.00 ↑	\$13,000.00	\$12,200.00 ***. *% ↑	Budget Consolidation-Net Zero
202	SPECIAL NEEDS-FOOD, DRINK	\$2,500.00	\$2,995.63 ↑	\$0.00 ↓	\$0.00	\$-2,500.00 ***. *% ↓	Budget Consolidation-Net Zero
203	MPSN-PARTIES,PICNICS,DANCES	\$1,500.00	\$2,950.71 ↑	\$0.00 ↓	\$0.00	\$-1,500.00 ***. *% ↓	Budget Consolidation-Net Zero
204	MPSN-TRIPS, BUS RENTALS	\$4,500.00	\$2,250.00	\$0.00 ↓	\$0.00	\$-4,500.00 ***. *% ↓	Budget Consolidation-Net Zero
205	MPSN-ATHLETIC AWARDS	\$800.00	\$801.59 ↑	\$0.00 ↓	\$0.00	\$-800.00 ***. *% ↓	Budget Consolidation-Net Zero
206	MPSN-CRAFTS	\$1,400.00	\$1,191.73	\$0.00 ↓	\$0.00	\$-1,400.00 ***. *% ↓	Budget Consolidation-Net Zero
207	MPSN-ENTERTAINMENT	\$1,500.00	\$2,500.00 ↑	\$0.00 ↓	\$0.00	\$-1,500.00 ***. *% ↓	Budget Consolidation-Net Zero

Budget Preparation Worksheet
Printed 05/31/19 12:22:00 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name		2018	2018	2019	2019	YTY		2019
		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
208	PROGRAMS	\$4,500.00	\$4,566.44 ↑	\$4,500.00	\$4,500.00			
209	WEEDERS	\$500.00	\$0.00	\$500.00	\$500.00			
210	COMMUNITY HOUSE BUS SHUTTLE	\$0.00	\$0.00	\$0.00	\$0.00			
211	TRAVELING TEAM - CONTINGENCY	\$300.00	\$300.00	\$300.00	\$300.00			
212	TRAVELING TEAM UNIFORMS	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00			
213	SUMMER PARK PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00			
214	SUMMER PARK	\$0.00	\$0.00	\$0.00	\$0.00			
215	FOOTSTEPS PROGRAM	\$1,900.00	\$2,093.39 ↑	\$1,900.00	\$1,900.00			
216	PRE SCHOOL PROGRAM	\$500.00	\$0.00	\$500.00	\$500.00			
218	SCHOOL BREAK PROGRAMS	\$4,500.00	\$4,754.88 ↑	\$4,500.00	\$4,500.00			
220	Traveling Volley Ball	\$810.00	\$0.00	\$810.00	\$810.00			
222	Lacross	\$1,950.00	\$144.00	\$1,950.00	\$1,950.00			
230	Spring Track	\$560.00	\$0.00	\$560.00	\$560.00			
250	MTL Basketball League	\$7,920.00	\$10,355.00 ↑	\$7,920.00	\$7,920.00			
260	Preschool Special Needs Program	\$1,500.00	\$25.00	\$1,500.00	\$1,500.00			
270	Site Mangers Various Sites	\$10,800.00	\$9,236.49	\$10,800.00	\$10,800.00			
00-9102 PARKS & PLAYGROUNDS O/E:		\$151,740.00	\$127,003.45	\$151,740.00	\$150,727.40 ↓	\$-1,012.60	-0.6% ↓	
Page Total		\$804,572.00	\$748,879.57	\$815,041.00 ↑	\$814,028.40 ↓	\$9,456.40	1.1% ↑	\$814,028.40

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
9302 CELEBRATION OF PUBLIC EVENTS						
200 FOURTH OF JULY	\$32,150.00	\$31,873.09	\$42,000.00 ↑	\$40,150.00 ↓	\$8,000.00 24.8% ↑	Budget Consolidation-Net Zero
201 TREE LIGHTING	\$1,200.00	\$3,998.05 ↑	\$2,400.00 ↑	\$1,200.00 ↓		
202 OLD TIMES DAY	\$2,500.00	\$2,583.75 ↑	\$2,500.00	\$2,500.00		
203 VETERANS DAY	\$750.00	\$462.95	\$750.00	\$750.00		
204 HALLOWEEN	\$1,900.00	\$2,732.05 ↑	\$3,500.00 ↑	\$1,900.00 ↓		
205 ANNIVERSARY CELEBRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		
206 EASTER EGG HUNT	\$1,400.00	\$1,720.44 ↑	\$1,800.00 ↑	\$1,400.00 ↓		
207 EDISON DAY	\$0.00	\$0.00	\$0.00	\$0.00		
208 FISHING DERBY	\$1,200.00	\$979.70	\$1,200.00	\$1,200.00		
209 MAYORS TROPHY	\$1,300.00	\$0.00	\$0.00 ↓	\$0.00	\$-1,300.00 ***. *% ↓	Budget Consolidation-Net Zero
210 SPORTS & GAMES NIGHT	\$1,500.00	\$1,167.03	\$1,500.00	\$1,500.00		
211 SUPER BOWL SUNDAY	\$950.00	\$0.00	\$950.00	\$0.00 ↓	\$-950.00 ***. *% ↓	Budget Consolidation-Net Zero
212 ANNUAL AWARDS CEREMONY	\$750.00	\$0.00	\$750.00	\$0.00 ↓	\$-750.00 ***. *% ↓	Budget Consolidation-Net Zero
213 BIG HELP DAY	\$0.00	\$0.00	\$0.00	\$0.00		
300 MEMORIAL WALL REPLICA	\$0.00	\$0.00	\$0.00	\$0.00		
310 Summer Series	\$10,000.00	\$5,121.68	\$10,000.00	\$5,000.00 ↓	\$-5,000.00 -50.0% ↓	Budget Consolidation-Net Zero
00-9302 CELEBRATION OF PUBLIC EVENTS:	\$55,600.00	\$50,638.74	\$67,350.00 ↑	\$55,600.00 ↓		
Page Total	\$55,600.00	\$50,638.74	\$67,350.00 ↑	\$55,600.00 ↓		\$55,600.00

Budget Preparation Worksheet
Printed 05/31/19 12:22:00 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
9401 CONSTRUCTION S&W						
010 Base Salary Pay	\$536,891.00	\$485,736.23	\$556,235.00 ↑	\$556,235.00	\$19,344.00 3.6% ↑	S&W Legal/ Contractual ONLY - See Special Requests in Yellow
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00		
030 Hourly Pay	\$87,542.00	\$78,818.51	\$87,542.00	\$87,542.00		
090 Longevity	\$7,841.00	\$7,840.82	\$7,841.00	\$7,841.00		
100 Overtime	\$0.00	\$37,167.07 ↑	\$0.00	\$0.00		
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
210 Retro Payments	\$0.00	\$3,335.09 ↑	\$0.00	\$0.00		
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00		
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00		
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00		
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		
00-9401 CONSTRUCTION S&W:	\$632,274.00	\$612,897.72	\$651,618.00 ↑	\$651,618.00	\$19,344.00 3.0% ↑	

2019 Salary & Wages Budget Detail

TOTAL 376 19,533 **632,274.00** **643,777.10** **7,840.90** **651,618.00** **651,618.00**

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Dept. Request	2019 Mayor's Recommendation	Comments
Tracey	Thomas	9401	Building and Code Enforcement	Construction Official	Salaried	10/02/06	35	1,820	108,048.98	108,049.00	-	108,049.00	108,049.00	
Tracey	Thomas	9401	Building and Code Enforcement	Construction Official	Special Request	10/02/06	35	1,820	-	5,000.00	-	5,000.00	5,000.00	
DeFrino	Michael	9401	Building and Code Enforcement	Electrical Sub code Official	Salaried	05/01/92	35	1,820	86,249.80	78,409.00	7,840.90	86,249.90	86,249.90	
Stille	James	9401	Building and Code Enforcement	Building Sub code Official	Salaried	01/16/18	35	1,820	73,551.92	84,038.00	-	84,038.00	84,038.00	
Warden	Saeed	9401	Building and Code Enforcement	Plumbing Inspector	Salaried	06/23/16	35	1,820	67,584.92	67,585.00	-	67,585.00	67,585.00	
Biondi	Thomas	9401	Planning Officer's Office	Plumbing Sub code Official	Salaried	08/06/18	35	1,820	67,263.04	67,263.00	-	67,263.00	67,263.00	
Slippage		9401	Building and Code Enforcement	Plumbing Sub code Official - Slippage	Budget Adjustment		-	-	5,500.00	-	-	-	-	
Schoenebaum	Margaret	9401	Building and Code Enforcement	Technical Assistant to the Construction Official	Salaried	07/01/10	35	1,820	65,313.04	65,313.00	-	65,313.00	65,313.00	
Kaluschny	Eileen	9401	Building and Code Enforcement	Keyboarding Clerk 1	Salaried	06/25/14	35	1,820	40,288.04	44,967.00	-	44,967.00	44,967.00	
Quinn	Patrick	9401	Building and Code Enforcement	Keyboarding Clerk 1	Salaried	10/23/17	35	1,820	30,931.94	35,611.00	-	35,611.00	35,611.00	
Fagan	Richard	9401	Building and Code Enforcement	Plumbing Inspector	Hourly	06/23/15	18	910	33,670.00	33,670.00	-	33,670.00	33,670.00	
Redstone	John	9401	Building and Code Enforcement	Fire Sub code Official	Hourly	06/22/18	14	728	-	26,936.00	-	26,936.00	26,936.00	
Smith	Robert	9401	Building and Code Enforcement	Electrical Inspector	Hourly	06/16/15	14	728	26,936.00	26,936.00	-	26,936.00	26,936.00	
Serignese	Matthew	9401	Building and Code Enforcement	Fire Sub code Official	Hourly	02/02/99	14	728	24,752.00					
All Part Time Inspectors		9401	Building and Code Enforcement	Budget Adjustment	Hourly		1.135	59.020	2,184.00					
Rounding		9401	Building and Code Enforcement	Rounding	Rounding		-	-	0.32	0.10	-	0.10	0.10	

Budget Preparation Worksheet
Printed 05/31/19 12:22:00 PM
TOWNSHIP OF WEST

From: // Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
9402 CONSTRUCTION O/E						
030 PRINTING-OUTSIDE	\$2,700.00	\$3,637.00 ↑	\$2,700.00	\$2,700.00		
031 ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00		
080 CONFERENCES	\$0.00	\$0.00	\$0.00	\$0.00		
081 DUES & REGISTRATIONS	\$0.00	\$0.00	\$0.00	\$0.00		
082 MILEAGE & PARKING	\$0.00	\$0.00	\$0.00	\$0.00		
083 TRAINING COURSES & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00		
084 HEALTH BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00		
085 PENSION - RETIREMENT SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00		
086 SOCIAL SECURITY TAX	\$0.00	\$0.00	\$0.00	\$0.00		
109 FILING CABINET-FURNITURE	\$0.00	\$809.54 ↑	\$0.00	\$0.00		
110 MAINTENANCE & REPAIR	\$0.00	\$280.00 ↑	\$0.00	\$0.00		
111 CODE BOOKS	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00		
130 MATERIALS, SUPPLIES & COMPUTER	\$5,000.00	\$1,303.58	\$5,000.00	\$3,943.84 ↓	\$-1,056.16 -21.1% ↓	Budget Consolidation-Net Zero
131 COMPUTER SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00		
132 MANDATED COMPUTER SOFTWARE	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00		
150 VEHICLES	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00		
160 FUND FOR PRIVATE PROPERTY	\$25,000.00	\$10,045.00	\$25,000.00	\$19,395.00 ↓	\$-5,605.00 -22.4% ↓	Budget Consolidation-Net Zero
200 PROFESSIONAL SERVICES	\$36,000.00	\$6,536.00	\$36,000.00	\$36,000.00		
00-9402 CONSTRUCTION O/E:	\$99,700.00	\$47,611.12	\$99,700.00	\$93,038.84 ↓	\$-6,661.16 -6.6% ↓	
Page Total	\$731,974.00	\$660,508.84	\$751,318.00 ↑	\$744,656.84 ↓	\$12,682.84 1.7% ↑	

Budget Preparation Worksheet
Printed 05/31/19 12:22:01 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

Starting Account: 01-2030-00-9500-144 01-2030-00-95		2018	2018	2019	2019	YTY	2019
Account Name		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	Change \$ %	Council Approved
9500	ELECTRICITY O/E						
144	ELECTRICITY BLDG & PROPERTY	\$400,000.00	\$327,573.54	\$400,000.00	\$400,000.00		
150	ELECTRICITY RECREATION	\$145,000.00	\$162,464.64	\$145,000.00	\$145,000.00		
00-9500	ELECTRICITY O/E:	\$545,000.00	\$490,038.18	\$545,000.00	\$545,000.00		
9501	STREET LIGHTING - IN C O/E						
146	STREET LIGHTING - IN C	\$550,000.00	\$537,963.92	\$560,000.00	\$550,000.00		
148	CONDO STREET LIGHTING	\$100,000.00	\$81,348.08	\$100,000.00	\$100,000.00		
00-9501	CONDO STREET LIGHTING O/E:	\$650,000.00	\$619,312.00	\$660,000.00	\$650,000.00		
9502	FUEL O/E						
142	GASOLINE FUEL	\$170,000.00	\$320,119.25	\$356,700.00	\$170,000.00		
150	DIESEL FUEL	\$200,000.00	\$103,846.57	\$138,000.00	\$200,000.00		
155	FUEL MAINTENANCE	\$43,460.00	\$21,869.48	\$43,460.00	\$43,460.00		
00-9502	FUEL O/E:	\$413,460.00	\$445,835.30	\$538,160.00	\$413,460.00		
9503	FUEL OIL						
143	FUEL OIL RECREATION	\$0.00	\$0.00	\$0.00	\$0.00		
00-9503	FUEL OIL:	\$0.00	\$0.00	\$0.00	\$0.00		
9504	WATER- O/E						
147	WATER-BLDG & PROPERTY	\$32,000.00	\$30,033.60	\$35,000.00	\$32,000.00		
150	WATER-RECREATION	\$14,000.00	\$11,825.68	\$14,000.00	\$14,000.00		
00-9504	WATER- O/E:	\$46,000.00	\$41,859.28	\$49,000.00	\$46,000.00		

Budget Preparation Worksheet
Printed 05/31/19 12:22:01 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

Starting Account: 01-2030-00-9505-145 01-2030-00-95		2018	2018	2019	2019	YTY	2019
Account Name		Amended	Expended	Departmental	Mayor's	Change	Council
		Budget	to Date	Request	Recommendation	\$ %	Approved
9505	FIRE HYDRANT SERVICE O/E						
145	FIRE HYDRANTS (#1140/1154)	\$600,000.00	\$640,750.57 	\$600,000.00	\$600,000.00		
150	FIRE HYDRANTS (#124 FOR CONDOS)	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00		
00-9505	FIRE HYDRANT SERVICE O/E:	\$650,000.00	\$640,750.57	\$650,000.00	\$650,000.00		
Page Total		\$2,304,460.00	\$2,237,795.33	\$2,442,160.00 	\$2,304,460.00 		\$2,304,460.00

Starting Account: 01-2030-00-9610-150 01-2030-00-96		2018	2018	2019	2019	YTY	2019
Account Name		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	Change \$ %	Council Approved
9610	JITNEY BUS (FORMELY CHALLENGE BUSS)						
150	JITNEY BUS (FORMELY CHALLENGE	\$278,148.00	\$270,004.89	\$400,000.00 ↑	\$278,148.00 ↓		
00-9610	JITNEY BUS (FORMELY CHALLENGE BUSS).	\$278,148.00	\$270,004.89	\$400,000.00 ↑	\$278,148.00 ↓		
9611	SALARY ADJUSTMENT S&W						
010	Base Salary Pay	\$0.00	\$0.00	\$0.00	\$0.00		
020	Regular	\$0.00	\$0.00	\$0.00	\$0.00		
030	Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00		
090	Longevity	\$0.00	\$0.00	\$0.00	\$0.00		
100	Overtime	\$0.00	\$0.00	\$0.00	\$0.00		
200	Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
210	Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00		
900	Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
910	Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00		
920	Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00		
930	Retiree Health Benefits Aportionment	\$0.00	\$0.00	\$0.00	\$0.00		
940	Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00		
950	Terminal Leave	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00		
960	Pension	\$0.00	\$0.00	\$0.00	\$0.00		
970	ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00		
980	Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00		
990	Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00		
999	OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00		
00-9611	SALARY ADJUSTMENT S&W:	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00		

2019 Salary & Wages Budget Detail

TOTAL **945 49,140** **5,000.00** **5,000.00** **-** **5,000.00** **5,000.00**

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Dept. Request	2019 Mayor's Recommendation	Comments
See Below		9611	Salary Adjustment	Accumulated Absence Funds	Terminal Leave		-	-	5,000.00	5,000.00	-	5,000.00	5,000.00	
Abbott	James	9611	Salary Adjustment	Police Chief	Terminal Leave	07/03/80	35	1,820	-	364,661.74	-	364,661.74	364,661.74	
Buoye	John	9611	Salary Adjustment	Deputy Police Chief	Terminal Leave	09/04/84	35	1,820	-	242,107.07	-	242,107.07	242,107.07	
Feula	Matthew	9611	Salary Adjustment	Deputy Police Chief	Terminal Leave	12/19/85	35	1,820	-	218,219.24	-	218,219.24	218,219.24	
Kingston	Frederick	9611	Salary Adjustment	Fire Deputy Chief with EMT and Fire Official	Terminal Leave	01/10/94	35	1,820	-	131,668.56	-	131,668.56	131,668.56	
Dalgauer	Kevin	9611	Salary Adjustment	Police Captain	Terminal Leave	08/15/88	35	1,820	-	123,423.56	-	123,423.56	123,423.56	
McCauley	William	9611	Salary Adjustment	Public Works Repairer	Terminal Leave	05/08/89	35	1,820	-	89,900.03	-	89,900.03	89,900.03	
Maiorino	Salvatore	9611	Salary Adjustment	Fire Captain with EMT	Terminal Leave	01/10/94	35	1,820	-	85,470.20	-	85,470.20	85,470.20	
Morella	John	9611	Salary Adjustment	Police Lieutenant	Terminal Leave	03/11/96	35	1,820	-	73,420.23	-	73,420.23	73,420.23	
Rechner	Scott	9611	Salary Adjustment	Fire Captain with EMT	Terminal Leave	01/10/94	35	1,820	-	72,189.31	-	72,189.31	72,189.31	
Connolly	Michael	9611	Salary Adjustment	Fire Captain with EMT	Terminal Leave	01/10/94	35	1,820	-	64,623.46	-	64,623.46	64,623.46	
Stewart	Damon	9611	Salary Adjustment	Fire Captain with EMT	Terminal Leave	01/10/94	35	1,820	-	63,279.21	-	63,279.21	63,279.21	
DeSantis	Anne	9611	Salary Adjustment	Purchasing Agent	Terminal Leave	12/30/91	35	1,820	-	56,557.59	-	56,557.59	56,557.59	
Mauriello	Joseph	9611	Salary Adjustment	Supervisor of the Department of Public Works	Terminal Leave	06/08/87	35	1,820	-	51,034.22	-	51,034.22	51,034.22	
Duffy	Patricia	9611	Salary Adjustment	Municipal Director of Welfare/Senior Citizen Program Aide	Terminal Leave	01/01/93	35	1,820	-	50,823.17	-	50,823.17	50,823.17	
Kinney	James	9611	Salary Adjustment	Fire Captain with EMT	Terminal Leave	01/10/94	35	1,820	-	47,809.64	-	47,809.64	47,809.64	
Elifani	Michael	9611	Salary Adjustment	Supervisor of the Department of Public Works	Terminal Leave	01/09/84	35	1,820	-	45,237.95	-	45,237.95	45,237.95	
Piserchio	Louis	9611	Salary Adjustment	Supervising Mechanic	Terminal Leave	06/26/89	35	1,820	-	39,305.60	-	39,305.60	39,305.60	
Cort	Gregory	9611	Salary Adjustment	Fire Captain with EMT	Terminal Leave	01/10/94	35	1,820	-	39,271.64	-	39,271.64	39,271.64	
Leskanic	Bonnie	9611	Salary Adjustment	Administrative Clerk/HR Coordinator	Terminal Leave	10/04/88	35	1,820	-	33,995.69	-	33,995.69	33,995.69	
Benderoth	Christopher	9611	Salary Adjustment	Firefighter with EMT	Terminal Leave	07/24/95	35	1,820	-	33,042.11	-	33,042.11	33,042.11	
Mutascio	Ann	9611	Salary Adjustment	Secretarial Assistant	Terminal Leave	10/20/97	35	1,820	-	29,580.58	-	29,580.58	29,580.58	
Snellen	James	9611	Salary Adjustment	Fire Captain with EMT	Terminal Leave	01/10/94	35	1,820	-	26,017.03	-	26,017.03	26,017.03	
DelloRusso	Tina	9611	Salary Adjustment	Drafting Technician/CAD System Operator/Engineering Aide	Terminal Leave	03/07/94	35	1,820	-	20,927.73	-	20,927.73	20,927.73	
DeSena	Rosemarie	9611	Salary Adjustment	Secretarial Assistant	Terminal Leave	08/02/99	35	1,820	-	14,470.55	-	14,470.55	14,470.55	

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hours per Week	Hours per Year	2018 Budget	2019 Base Pay	2019 Longevity	2019 Dept. Request	2019 Mayor's Recommendation	Comments
Wagner	Migdalia	9611	Salary Adjustment	Administrative Clerk	Terminal Leave	01/25/93	35	1,820	-	13,613.08	-	13,613.08	13,613.08	
McGovern	Patrick	9611	Salary Adjustment	Firefighter with EMT	Terminal Leave	09/20/04	35	1,820	-	12,877.82	-	12,877.82	12,877.82	
Bianchi	Estrella	9611	Salary Adjustment	Keyboarding Clerk 1/Asst. Senior Citizen Program Aide	Terminal Leave	04/19/99	35	1,820	-	12,489.14	-	12,489.14	12,489.14	
Terminal Leave		9611	Salary Adjustment	Finance Post Budget Adoption if Necessary	Terminal Leave		-	-	-	(2,056,016.15)	-	(2,056,016.15)	(2,056,016.15)	

Starting Account: 01-2030-00-9612-200 01-2030-00-96		2018	2018	2019	2019	YTY		2019
Account Name		Amended	Expended	Departmental	Mayor's	Change	%	Council
		Budget	to Date	Request	Recommendation	\$		Approved
9612	NJSLOM							
200	NJSLOM MEMBERSHIP	\$3,196.00	\$3,290.00	\$3,196.00	\$3,196.00			
210	NJSLOM MAGAZINE SUSCRIPTION	\$500.00	\$0.00	\$500.00	\$500.00			
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	\$236,842.16	\$375,000.00	\$375,000.00			
00-9613 MEDICAL TRANSPORT BILLING SERV:		\$375,000.00	\$236,842.16	\$375,000.00	\$375,000.00			
9614	CONTINGENT O/E							
020	CONTINGENT	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00			
00-9614 CONTINGENT O/E:		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00			
9619	PYB - Inglesino, Webater, Wyciskala							
020	PYB - Inglesino, Webater, Wyciskala	\$11,060.42	\$7,620.80	\$0.00	\$0.00	\$-11,060.42	***. *%	
031	PYB - NJ REMEDIATION PLAN	\$0.00	\$0.00	\$0.00	\$0.00			
032	PYB - MCMANIMOM SCOTLAND	\$0.00	\$0.00	\$0.00	\$0.00			
033	PYB - ODONNELL 2011 TAX APPEALS	\$0.00	\$0.00	\$0.00	\$0.00			
034	PYB - MCMANIMOM SCOTLAND	\$0.00	\$0.00	\$0.00	\$0.00			
035	PYB - SOUTH JERSEY ENERGY	\$0.00	\$0.00	\$0.00	\$0.00			
00-9619 PYB - SOUTH JERSEY ENERGY:		\$11,060.42	\$7,620.80	\$0.00	\$0.00	\$-11,060.42	***. *%	
Page Total		\$673,904.42	\$522,757.85	\$784,696.00	\$662,844.00	\$-11,060.42	-1.6%	\$662,844.00

Starting Account: 01-2030-00-9902-080 01-2030-00-99		2018	2018	2019	2019	YTY		2019
Account Name		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
9902	PERS O/E							
080	PERS	\$1,124,080.83	\$1,124,080.39	\$1,141,995.00 ↑	\$1,141,995.00	\$17,914.17	1.5%	↑
900	PERS - refund from Housing	\$0.00	\$0.00	\$0.00	\$0.00			
00-9902 PERS O/E:		\$1,124,080.83	\$1,124,080.39	\$1,141,995.00 ↑	\$1,141,995.00	\$17,914.17	1.5%	↑
9903	FICA O/E							
080	FICA	\$1,027,979.00	\$1,045,024.11 ↑	\$1,027,979.00	\$1,027,979.00			
200	SAFER GRANT	\$0.00	\$0.00	\$0.00	\$0.00			
00-9903 FICA O/E:		\$1,027,979.00	\$1,045,024.11 ↑	\$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			
090	CONSOLIDATED P & F ADMIN FEES	\$0.00	\$0.00	\$0.00	\$0.00			
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	\$4,926,415.94	\$4,926,415.94	\$5,477,353.00 ↑	\$5,477,353.00	\$550,937.06	11.1%	↑
200	Additional Pension Billing	\$0.00	\$0.00	\$0.00	\$0.00			
00-9905 P&F RET SYSTEM O/E:		\$4,926,415.94	\$4,926,415.94	\$5,477,353.00 ↑	\$5,477,353.00	\$550,937.06	11.1%	↑
9907	DEFINED CONTRIBUTION RET. O/E							
080	DEFINED CONTRIBUTION RET. PLAN	\$10,000.00	\$16,000.00 ↑	\$16,000.00 ↑	\$16,000.00	\$6,000.00	60.0%	↑
00-9907 DEFINED CONTRIBUTION RET. O/E:		\$10,000.00	\$16,000.00 ↑	\$16,000.00 ↑	\$16,000.00	\$6,000.00	60.0%	↑
Page Total		\$7,088,475.77	\$7,111,520.44 ↑	\$7,663,327.00 ↑	\$7,663,327.00	\$574,851.23	8.1%	↑

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

Starting Account: 01-2030-01-1000- 01-2030-01-10		2018	2018	2019	2019	YTY		2019
Account Name		Amended	Expended	Departmental	Mayor's	\$	%	Council
		Budget	to Date	Request	Recommendation			Approved
1000	PENDING RETRO							
	PENDING RETRO	\$0.00	\$0.00	\$180,666.00 ↑	\$180,666.00	\$180,666.00		New Line ↑
001	PENDING RETRO non payroll	\$0.00	\$0.00	\$0.00	\$0.00			
01-1000	PENDING RETRO non payroll:	\$0.00	\$0.00	\$180,666.00 ↑	\$180,666.00	\$180,666.00		New Line ↑
Page Total		\$0.00	\$0.00	\$180,666.00 ↑	\$180,666.00	\$180,666.00		New Line ↑ \$180,666.00

Starting Account: 01-2030-02-1003-081 01-2030-02-10		2018	2018	2019	2019	YTY		2019
Account Name		Amended	Expended	Departmental	Mayor's	Change	%	Council
		Budget	to Date	Request	Recommendation	\$		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			
02-1003	P&F RET SYSTEM - OUT OF CAP:	\$0.00	\$0.00	\$0.00	\$0.00			
1004	PENSION/RETIREMENT SYSTEM O/E							
080	PENSION/RETIREMENT SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00			
02-1004	PENSION/RETIREMENT SYSTEM O/E:	\$0.00	\$0.00	\$0.00	\$0.00			
1005	EMPLOYEES HOSP OUT OF CAP							
082	EMPLOYEES HOSP OUT OF CAP	\$0.00	\$0.00	\$0.00	\$0.00			
02-1005	EMPLOYEES HOSP OUT OF CAP:	\$0.00	\$0.00	\$0.00	\$0.00			
1006	JOINT OUTLET SEWER M O/E							
130	JOINT MEETING SPECIAL	\$0.00	\$0.00	\$0.00	\$0.00			
140	JOINT MEETING	\$2,942,608.00	\$3,106,644.73 ↑	\$3,070,941.00 ↑	\$3,070,941.00	\$128,333.00	4.3% ↑	
150	ROSELAND ILSA	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00			
160	VERONA ILSA - HIGH TOR	\$0.00	\$0.00	\$0.00	\$0.00			
170	VERONA ILSA -	\$130,000.00	\$0.00	\$130,000.00	\$130,000.00			
02-1006	JOINT OUTLET SEWER M O/E:	\$3,082,608.00	\$3,106,644.73 ↑	\$3,210,941.00 ↑	\$3,210,941.00	\$128,333.00	4.1% ↑	
1007	MAINT.FREE PUBLIC LIBRARY O/E							
200	MAINT.OF FREE PUBLIC LIBRARY	\$2,075,157.00	\$2,075,157.00	\$2,124,588.88 ↑	\$2,175,157.00 ↑	\$100,000.00	4.8% ↑	
02-1007	MAINT.FREE PUBLIC LIBRARY O/E:	\$2,075,157.00	\$2,075,157.00	\$2,124,588.88 ↑	\$2,175,157.00 ↑	\$100,000.00	4.8% ↑	

Budget Preparation Worksheet

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TOWNSHIP OF WEST

From: / / Through: 12/31/99

From: 01-2030- - - Through 01-2030-99-9999-

Starting Account: 01-2030-02-1008-200 01-2030-02-10

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
1008 TAX APPEALS PENDING O/E						
200 TAX APPEALS PENDING	\$350,000.00	\$0.00	\$350,000.00	\$350,000.00		
02-1008 TAX APPEALS PENDING O/E:	\$350,000.00	\$0.00	\$350,000.00	\$350,000.00		
1009 LOSAP-PENSION COSTS O/E						
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	\$5,507,765.00	\$5,181,801.73	\$5,685,529.88 ↑	\$5,736,098.00 ↑	\$228,333.00 4.1% ↑	\$5,736,098.00

Budget Preparation Worksheet
Printed 05/31/19 12:22:01 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
1002 SCHOOL ELECTION O/E						
200 SCHOOL ELECTION - OE	\$0.00	\$0.00	\$0.00	\$0.00		
04-1002 SCHOOL ELECTION O/E:	\$0.00	\$0.00	\$0.00	\$0.00		
1003 ROSELAND-TAX ASSESSOR S&W						
010 ROSELAND-TAX ASSESSOR	\$0.00	\$0.00	\$0.00	\$0.00		
04-1003 ROSELAND-TAX ASSESSOR S&W:	\$0.00	\$0.00	\$0.00	\$0.00		
1004 ESSEX FELL HEALTH ILSA S&W						
010 SALARIES & WAGES	\$10,473.93	\$10,473.93	\$10,473.93	\$10,473.93		
04-1004 ESSEX FELL HEALTH ILSA S&W:	\$10,473.93	\$10,473.93	\$10,473.93	\$10,473.93		
1005 ESSEX COUNTY CJIS NETWORK						
010 HUB INFRASTRUCTURE	\$5,018.53	\$5,018.53	\$5,018.53	\$5,018.53		
04-1005 ESSEX COUNTY CJIS NETWORK:	\$5,018.53	\$5,018.53	\$5,018.53	\$5,018.53		
Page Total	\$15,492.46	\$15,492.46	\$15,492.46	\$15,492.46		\$15,492.46

Budget Preparation Worksheet

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TOWNSHIP OF WEST

From: / / Through: 12/31/99

From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$	%	2019 Council Approved
1000 PUBLIC SAFETY 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	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00			
040 DRUNK DRIVING ENFORCEMENT	\$10,890.00	\$10,890.00	\$0.00	\$0.00	\$-10,890.00	***.***%	
045 DRIVE SOBER OR GET PULLED OVER	\$6,600.00	\$6,600.00	\$0.00	\$0.00	\$-6,600.00	***.***%	
050 2017 U Drive, U Text, U Pay	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00			
100 COPS Hiring Grant	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00			
05-1000 PUBLIC SAFETY OE GRANT	\$543,490.00	\$543,490.00	\$526,000.00	\$526,000.00	\$-17,490.00	-3.2%	
APPROPRIATION.							
Page Total	\$543,490.00	\$543,490.00	\$526,000.00	\$526,000.00	\$-17,490.00	-3.2%	\$526,000.00

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 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	\$10,967.67	\$10,967.67	\$0.00	\$0.00	\$-10,967.67 ***.%	
030 ESSEX COUNT_DELINQUENCY	\$25,463.00	\$25,463.00	\$18,563.00	\$18,563.00	\$-6,900.00 -27.0%	
040 BODY ARMOR REPLACEMENT	\$8,293.48	\$8,293.48	\$0.00	\$0.00	\$-8,293.48 ***.%	
113 CTTEC GRANT	\$0.00	\$0.00	\$0.00	\$0.00		
120 2017 Drive Sober Labor Day	\$5,500.00	\$5,500.00	\$0.00	\$0.00	\$-5,500.00 ***.%	
123 BODY WORN CAMERAS	\$0.00	\$0.00	\$0.00	\$0.00		
126 BYRNE MEMORIAL JUSTICE GRANT	\$0.00	\$0.00	\$11,191.00	\$11,191.00	\$11,191.00 New Line	
130 EMMA ASSISTANCE - FIRE	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$-2,000.00 ***.%	
140 HAZARD MITIGATION GRANT	\$0.00	\$0.00	\$0.00	\$0.00		
150 FEMA TRAILER GRANT	\$0.00	\$0.00	\$0.00	\$0.00		
160 NJ Prevention Network	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$-1,500.00 ***.%	
161 JUSTICE AND MENTAL HEALTH	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00 New Line	
162 THE LEARY FIREFIGHTERS	\$0.00	\$0.00	\$24,979.20	\$24,979.20	\$24,979.20 New Line	
05-1100 PUBLIC SAFETY OE GRANT APPROPRIATION.	\$53,724.15	\$53,724.15	\$154,733.20	\$154,733.20	\$101,009.05 188.0%	
Page Total	\$53,724.15	\$53,724.15	\$154,733.20	\$154,733.20	\$101,009.05 188.0%	\$154,733.20

Budget Preparation Worksheet
Printed 06/10/19 03:23:42 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$	YTY %	2019 Council Approved
2000 DPW GRANT APPROPRIATION							
020 CLEAN COMMUNITIES S&W	\$0.00	\$0.00	\$0.00	\$0.00			
030 CLEAN COMMUNITIES OE	\$76,506.14	\$76,506.14	\$81,653.80	\$81,653.80	\$5,147.66	6.7%	
190 SUSTAINABLE JERSEY GRANTS	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	New Line	
191 NEW JERSEY AMERICAN WATER	\$0.00	\$0.00	\$8,100.00	\$8,100.00	\$8,100.00	New Line	
200 RECYCLING TONNAGE GRANT	\$52,524.21	\$52,524.21	\$0.00	\$0.00	\$-52,524.21	***. *%	
05-2000 DPW GRANT APPROPRIATION:	\$129,030.35	\$129,030.35	\$99,753.80	\$99,753.80	\$-29,276.55	-22.6%	
Page Total	\$129,030.35	\$129,030.35	\$99,753.80	\$99,753.80	\$-29,276.55	-22.6%	\$99,753.80

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
3000 ENGINEERING GRANT APPROPRIATION						
200 NJ DOT Grant - Lessing Road	\$230,000.00	\$230,000.00	\$0.00 ↓	\$0.00	\$-230,000.00 ***. *% ↓	
210 DOT - VARIUOS STREETS	\$590,000.00	\$590,000.00	\$620,000.00 ↑	\$620,000.00	\$30,000.00 5.0% ↑	
215 HAZARDAOUS DISCHARGE GRANT	\$0.00	\$0.00	\$171,110.80 ↑	\$171,110.80	\$171,110.80 New Line ***. *% ↑	
220 Green Acres Grant	\$45,525.00	\$45,525.00	\$0.00 ↓	\$0.00	\$-45,525.00 ***. *% ↓	
05-3000 ENGINEERING GRANT APPROPRIATION.	\$865,525.00	\$865,525.00	\$791,110.80 ↓	\$791,110.80	\$-74,414.20 -8.5% ↓	
Page Total	\$865,525.00	\$865,525.00	\$791,110.80 ↓	\$791,110.80	\$-74,414.20 -8.5% ↓	\$791,110.80

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$	YTY %	2019 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	\$264.00 ↑	\$264.00	\$100.00	60.9% ↑	
020 MUNICIPAL ALLIANCE GRANT	\$59,202.00	\$59,202.00	\$59,202.00	\$59,202.00			
030 MUNICIPAL ALLIANCE MATCH	\$14,950.00	\$14,950.00	\$14,950.00	\$14,950.00			
040 NJACCHP GRANT	\$0.00	\$0.00	\$0.00	\$0.00			
050 NJ Healthy Communities	\$20,000.00	\$20,000.00	\$0.00 ↓	\$0.00	\$-20,000.00	***. *% ↓	
190 PARTNERS FOR HEALTH	\$0.00	\$0.00	\$89,400.00 ↑	\$89,400.00	\$89,400.00	New Line ↑	
191 PARTNERS FOR HEALTH - MATCH	\$0.00	\$0.00	\$10,000.00 ↑	\$10,000.00	\$10,000.00	New Line ↑	
05-4000 HEALTH GRANT APPROPRIATION:	\$110,443.00	\$110,443.00	\$189,943.00 ↑	\$189,943.00	\$79,500.00	71.9% ↑	
Page Total	\$110,443.00	\$110,443.00	\$189,943.00 ↑	\$189,943.00	\$79,500.00	71.9% ↑	\$189,943.00

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$	YTY Change %	2019 Council Approved
4030 COMMUNITY STEWARDSHIP INCENTIVE-FORRESTR							
COMMUNITY STEWARDSHIP	\$45,000.00	\$45,000.00	\$24,500.00 ↓	\$24,500.00	\$-20,500.00	-45.5%	↓
05-4030 COMMUNITY STEWARDSHIP INCENTIVE-FORRESTR.	\$45,000.00	\$45,000.00	\$24,500.00 ↓	\$24,500.00	\$-20,500.00	-45.5%	↓
Page Total	\$45,000.00	\$45,000.00	\$24,500.00 ↓	\$24,500.00	\$-20,500.00	-45.5%	↓ \$24,500.00

Budget Preparation Worksheet
Printed 06/10/19 03:23:42 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

Starting Account: 01-2030-05-4040- 01-2030-05-40		2018	2018	2019	2019	YTY		2019	
Account Name		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved	
4040	ESSEX COUNTY OPEN SPACE GRANT								
	Essex County Arts Council Grant	\$2,000.00	\$2,000.00	\$3,000.00 ↑	\$3,000.00	\$1,000.00	50.0%	↑	
05-4040	ESSEX COUNTY OPEN SPACE GRANT:	\$2,000.00	\$2,000.00	\$3,000.00 ↑	\$3,000.00	\$1,000.00	50.0%	↑	
Page Total		\$2,000.00	\$2,000.00	\$3,000.00 ↑	\$3,000.00	\$1,000.00	50.0%	↑	\$3,000.00

Budget Preparation Worksheet
Printed 06/10/19 03:23:42 PM
TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 01-2030- - - Through 01-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
4050 NJ 2017 ROID Grant						
NJ 2017 ROID Grant	\$20,899.67	\$20,899.67	\$0.00 ↓	\$0.00	\$-20,899.67 ***. *% ↓	
05-4050 NJ 2017 ROID Grant:	\$20,899.67	\$20,899.67	\$0.00 ↓	\$0.00	\$-20,899.67 ***. *% ↓	
Page Total	\$20,899.67	\$20,899.67	\$0.00 ↓	\$0.00	\$-20,899.67 ***. *% ↓	\$0.00

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
1002 CAPITAL IMPROVEMENT FUND						
030 CAPITAL IMPROVEMENT FUND	\$491,153.33	\$491,153.33	\$733,585.21 ↑	\$733,585.21	\$242,431.88 49.3% ↑	
06-1002 CAPITAL IMPROVEMENT FUND:	\$491,153.33	\$491,153.33	\$733,585.21 ↑	\$733,585.21	\$242,431.88 49.3% ↑	
Page Total	\$491,153.33	\$491,153.33	\$733,585.21 ↑	\$733,585.21	\$242,431.88 49.3% ↑	\$733,585.21

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

Account Name	2018	2018	2019	2019	YTY		2019
	Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
1002 DEBT SERVICE O/E -BOND PRINCIPAL							
020 2003 BOND ISSUE PRINCIPAL-APRIL	\$170,000.00	\$170,000.00	\$195,000.00 ↑	\$195,000.00	\$25,000.00	14.7% ↑	
030 2017 BOND ISSUE PRINCIPAL-FEB	\$715,000.00	\$715,000.00	\$790,000.00 ↑	\$790,000.00	\$75,000.00	10.4% ↑	
040 2008 BOND ISSUE PRINCIPAL-AUG	\$900,000.00	\$900,000.00	\$905,000.00 ↑	\$905,000.00	\$5,000.00	0.5% ↑	
050 2010 BOND ISSUE PRINCIPAL-MAY	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00			
060 2016 BOND ISSUE PRINCIPAL-FEB	\$1,300,000.00	\$1,300,000.00	\$1,310,000.00 ↑	\$1,310,000.00	\$10,000.00	0.7% ↑	
07-1002 DEBT SERVICE O/E -BOND PRINCIPAL:	\$3,885,000.00	\$3,885,000.00	\$4,000,000.00 ↑	\$4,000,000.00	\$115,000.00	2.9% ↑	
1003 DEBT SERVICE O/E - BAN PRINCIPAL							
020 BAN PRINCIPAL - 1ST NOTE	\$0.00	\$0.00	\$0.00	\$0.00			
030 BAN PRINCIPAL - 2ND NOTE	\$763,567.00	\$763,567.00	\$0.00 ↓	\$0.00	\$-763,567.00	***. *% ↓	
040 BAN PRINCIPAL - 3RD NOTE	\$0.00	\$0.00	\$0.00	\$0.00			
050 BAN PRINCIPAL - 4TH NOTE	\$0.00	\$0.00	\$0.00	\$0.00			
060 BAN PRINCIPAL - 5TH NOTE	\$0.00	\$0.00	\$0.00	\$0.00			
070 BAN PRINCIPAL - 6TH NOTE	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00			
080 BAN PRINCIPAL - 7TH NOTE	\$0.00	\$0.00	\$0.00	\$0.00			
07-1003 DEBT SERVICE O/E - BAN PRINCIPAL:	\$1,563,567.00	\$1,563,567.00	\$800,000.00 ↓	\$800,000.00	\$-763,567.00	-48.8% ↓	
1004 DEBT SERVICE O/E -BOND INTEREST							
020 2003 BOND ISSUE INTEREST - APRIL	\$48,988.75	\$48,988.77 ↑	\$38,829.38 ↓	\$38,829.38	\$-10,159.37	-20.7% ↓	
030 2017 BOND ISSUE INTEREST - FEB	\$270,000.00	\$270,000.00	\$189,100.00 ↓	\$189,100.00	\$-80,900.00	-29.9% ↓	
040 2008 BOND ISSUE INTEREST - AUG	\$33,750.00	\$185,950.00 ↑	\$152,200.00 ↑	\$152,200.00	\$118,450.00	350.9% ↑	
050 2010 BOND ISSUE INTEREST - MAY	\$245,375.00	\$245,375.00	\$221,375.00 ↓	\$221,375.00	\$-24,000.00	-9.7% ↓	
060 2016 BOND ISSUE INTEREST - FEB	\$490,597.50	\$338,397.50	\$312,297.50 ↓	\$312,297.50	\$-178,300.00	-36.3% ↓	
07-1004 DEBT SERVICE O/E -BOND INTEREST:	\$1,088,711.25	\$1,088,711.27 ↑	\$913,801.88 ↓	\$913,801.88	\$-174,909.37	-16.0% ↓	

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

Account Name	2018	2018	2019	2019	YTY		2019
	Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
1005 DEBT SERVICE O/E -BAN INTEREST							
020 BAN INTEREST- 1ST ISSUE	\$25,079.31	\$25,079.31	\$47,586.54 ↑	\$47,586.54	\$22,507.23	89.7%	↑
030 BAN INTEREST- 2nd ISSUE	\$25,777.97	\$25,860.43 ↑	\$200,757.18 ↑	\$200,757.18	\$174,979.21	678.7%	↑
040 BAN INTEREST- 3rd ISSUE	\$150,567.89	\$150,567.89	\$183,653.40 ↑	\$183,653.40	\$33,085.51	21.9%	↑
050 BAN INTEREST- 4th ISSUE	\$137,362.68	\$138,117.42 ↑	\$250,456.25 ↑	\$250,456.25	\$113,093.57	82.3%	↑
060 BAN INTEREST- 5th ISSUE	\$736.00	\$736.00	\$101,400.00 ↑	\$101,400.00	\$100,664.00	***. **%	↑
070 BAN INTEREST- 6th ISSUE	\$99,000.00	\$79,000.00	\$0.00 ↓	\$0.00	\$-99,000.00	***. **%	↓
080 BAN INTEREST- 7th ISSUE	\$0.00	\$0.00	\$0.00	\$0.00			
07-1005 DEBT SERVICE O/E -BAN INTEREST:	\$438,523.85	\$419,361.05	\$783,853.37 ↑	\$783,853.37	\$345,329.52	78.7%	↑
1006 DEBT SERVICE O/E -NJEIT PRINCIPAL							
020 NJEIT-PRINCIPAL 2002	\$53,778.97	\$53,778.97	\$52,844.25 ↓	\$52,844.25	\$-934.72	-1.7%	↓
050 NJEIT-PRINCIPAL 2005	\$133,269.60	\$133,269.60	\$131,347.32 ↓	\$131,347.32	\$-1,922.28	-1.4%	↓
060 NJEIT-PRINCIPAL 2006	\$38,072.95	\$38,072.95	\$37,329.31 ↓	\$37,329.31	\$-743.64	-1.9%	↓
100 NJEIT-PRINCIPAL 2010	\$29,057.74	\$29,057.74	\$29,057.74	\$29,057.74			
110 NJEIT-PRINCIPAL 2015	\$47,851.10	\$47,851.22 ↑	\$47,851.16 ↑	\$47,851.16	\$0.06	0.0%	↑
07-1006 DEBT SERVICE O/E -NJEIT PRINCIPAL:	\$302,030.36	\$302,030.48 ↑	\$298,429.78 ↓	\$298,429.78	\$-3,600.58	-1.1%	↓
1007 DEBT SERVICE O/E -NJEIT INTEREST							
020 NJEIT-INTEREST 2002	\$8,162.50	\$8,162.50	\$7,710.65 ↓	\$7,710.65	\$-451.85	-5.5%	↓
050 NJEIT-INTEREST 2005	\$27,918.76	\$27,918.76	\$12,946.56 ↓	\$12,946.56	\$-14,972.20	-53.6%	↓
060 NJEIT-INTEREST 2006	\$5,100.00	\$5,100.00	\$4,961.28 ↓	\$4,961.28	\$-138.72	-2.7%	↓
100 NJEIT-INTEREST 2010	\$7,850.00	\$7,850.00	\$7,650.00 ↓	\$7,650.00	\$-200.00	-2.5%	↓
110 NJEIT-INTEREST 2015	\$12,114.00	\$12,378.38 ↑	\$14,770.75 ↑	\$14,770.75	\$2,656.75	21.9%	↑
07-1007 DEBT SERVICE O/E -NJEIT INTEREST:	\$61,145.26	\$61,409.64 ↑	\$48,039.24 ↓	\$48,039.24	\$-13,106.02	-21.4%	↓
Page Total	\$7,338,977.72	\$7,320,079.44	\$6,844,124.27 ↓	\$6,844,124.27	\$-494,853.45	-6.7%	↓

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
1004 DEFERRED CHARGES-OUT OF CAP						
020 DEFERRED CHARGES-SEVERENCE	\$0.00	\$0.00	\$0.00	\$0.00		
030 DEFERRED CHARGES-SANDY	\$0.00	\$0.00	\$0.00	\$0.00		
040 DEFERRED CHARGES-SEVERENCE	\$240,000.00	\$240,000.00	\$0.00 ↓	\$0.00	\$-240,000.00 ***. *% ↓	
050 DEFERRED CHARGES-TAX APPEAL	\$0.00	\$0.00	\$0.00	\$0.00		
060 DEFERRED CHARGES-SEVERANCE	\$131,693.00	\$130,025.00	\$131,693.00	\$131,693.00		
070 DEFERRED CHARGES-SEVERANCE	\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00		
075 DEFERRED CHARGES-HEALTH BEN	\$0.00	\$0.00	\$0.00	\$0.00		
080 DEFERRED CHARGES-SEVERANCE	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00		
090 DEFERRED CHARGES-SEVERANCE	\$240,000.00	\$240,000.00	\$240,000.00	\$240,000.00		
08-1004 DEFERRED CHARGES-OUT OF CAP:	\$891,693.00	\$890,025.00	\$651,693.00 ↓	\$651,693.00	\$-240,000.00 -26.9% ↓	
Page Total	\$891,693.00	\$890,025.00	\$651,693.00 ↓	\$651,693.00	\$-240,000.00 -26.9% ↓	\$651,693.00

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
1002 RESERVE FOR UNCOLLECTED TAXES						
030 RESERVE FOR UNCOLLECTED	\$3,320,000.00	\$3,320,000.00	\$3,320,000.00	\$2,757,819.43	\$-562,180.57 -16.9%	↓
10-1002 RESERVE FOR UNCOLLECTED TAXES:	\$3,320,000.00	\$3,320,000.00	\$3,320,000.00	\$2,757,819.43	\$-562,180.57 -16.9%	↓
Page Total	\$3,320,000.00	\$3,320,000.00	\$3,320,000.00	\$2,757,819.43	\$-562,180.57 -16.9%	↓ \$2,873,567.91

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
Grand Total:	83,235,484.00	\$82,679,649.76	86,766,456.41	85,799,848.94	\$-562,180.57 16.9%	To Be Approved 85,677,676.69

2019 Pool Utility Fund Budget Revenue Requests							
Revenue Category	Adopted Revenues	2018 Actuals	Dif	Dif	2019 Budget	Dif	Dif
			+/-	%		+/-	%
	299,277.00	301,863.99	2,586.99	0.9%	307,948.50	8,671.50	2.9%
Membership Fees	222,741.00	218,062.99	(4,678.01)	-2.1%	218,062.99	(4,678.01)	-2.1%
Miscellaneous Revenues	61,098.00	68,363.00	7,265.00	11.9%	68,363.00	7,265.00	11.9%
Surplus Anticipated	15,438.00	15,438.00	-	0.0%	21,522.51	6,084.51	39.4%

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 08-2030- - - Through 08-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$	YTY Change %	2019 Council Approved
5011 Pool S&W							
010 Base Salary Pay	\$169,665.00	\$183,362.59 ↑	\$178,336.50 ↑	\$178,336.50	\$8,671.50	5.1% ↑	S&W Legal/ Contractual ONLY
020 Regular	\$0.00	\$0.00	\$0.00	\$0.00			
030 Hourly Pay	\$0.00	\$0.00	\$0.00	\$0.00			
090 Longevity	\$0.00	\$0.00	\$0.00	\$0.00			
100 Overtime	\$0.00	\$0.00	\$0.00	\$0.00			
200 Other Earnings	\$0.00	\$0.00	\$0.00	\$0.00			
210 Retro Payments	\$0.00	\$0.00	\$0.00	\$0.00			
900 Other Funds Earnings	\$0.00	\$0.00	\$0.00	\$0.00			
910 Health Benefit Contribution	\$0.00	\$0.00	\$0.00	\$0.00			
920 Health Benefit Waiver	\$0.00	\$0.00	\$0.00	\$0.00			
930 Retiree Health Benefits Apportionment	\$0.00	\$0.00	\$0.00	\$0.00			
940 Clothing Allowance	\$0.00	\$0.00	\$0.00	\$0.00			
950 Terminal Leave	\$0.00	\$0.00	\$0.00	\$0.00			
960 Pension	\$0.00	\$0.00	\$0.00	\$0.00			
970 ER Taxes	\$0.00	\$0.00	\$0.00	\$0.00			
980 Paid Time Off	\$0.00	\$0.00	\$0.00	\$0.00			
990 Non Cash Earnings	\$0.00	\$0.00	\$0.00	\$0.00			
999 OffSet Account	\$0.00	\$0.00	\$0.00	\$0.00			
55-5011 Pool S&W:	\$169,665.00	\$183,362.59 ↑	\$178,336.50 ↑	\$178,336.50	\$8,671.50	5.1% ↑	
Page Total	\$169,665.00	\$183,362.59 ↑	\$178,336.50 ↑	\$178,336.50	\$8,671.50	5.1% ↑	\$178,336.50

TOWNSHIP OF WEST ORANGE			2018		2019	
MUNICIPAL BUDGET						
SALARIES AND WAGES						
DEPARTMENT		RECREATION				
DIVISION		POOL				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2018	PROPOSED 2019	RECOMMENDED BY MAYOR 2019	If Approved FINAL BUDGET 2019
Asst. Managers 2 x 20hrs x 13wks x 15.00 *Request-(2) x 20hrs x 13wks x \$19.00			7,800.00	7,800.00	7,800.00	7,800.00
Recreation Supervisor (Swim Instructor Coordinator)			1,000.00	1,000.00	1,000.00	1,000.00
Lifeguards 10 x 40hrs x 13wks x \$10.50 *Request - (12) x 40hrs x 13wks x \$10.50			54,600.00	54,600.00	54,600.00	54,600.00
Recreation Supervisor (Swim Team Coach)	Annual Salary		800.00	800.00	800.00	800.00
Recreation Supervisor (Sr. Guards)	(5) 40hrs x 13wks x \$13.00 *Request-(7) 40hrs x 13wks x \$13.00		47,320.00	47,320.00	47,320.00	47,320.00
Recreation Supervisor (Social Director) (1) 36hrs x 12wks x \$17.50			7,560.00	7,560.00	7,560.00	7,560.00
Recreation Leader (Head Counselor) 2ps1	(5) 30 hrs x 11 wks x \$8.85hr		14,025.00	14,602.50	14,602.50	14,602.50

TOWNSHIP OF WEST ORANGE			2018		2019	
MUNICIPAL BUDGET						
SALARIES AND WAGES						
DEPARTMENT		RECREATION				
DIVISION		POOL				
NAME	CIVIL SERVICE TITLE	Employment Date	Approved FINAL BUDGET 2018	PROPOSED 2019	RECOMMENDED BY MAYOR 2019	If Approved FINAL BUDGET 2019
Recreation Supervisor 36hrs x 15wks x 13.00hr	(Office Manager)		7,020.00	7,020.00	7,020.00	7,020.00
Recreation Supervisor 36hrs x 11wks x 10.00	(Asst.Office Manager)		3,960.00	3,960.00	3,960.00	3,960.00
Recreation Attendants (6) 40hrs x 11wks x 8.85	(Gate Attendant)		15,840.00	23,364.00	23,364.00	23,364.00
Pool Maint Worker	8.85 hr x 40 hrs x 15 wks		4,740.00	5,310.00	5,310.00	5,310.00
Contingency Salaries			5,000.00	5,000.00	5,000.00	5,000.00
Totals			169,665.00	178,336.50	178,336.50	178,336.50
2ps2						

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
5022	POOL OTHER EXPENSES					
020 CASH FOR REGISTER	\$100.00	\$200.00 ↑	\$100.00	\$100.00		
021 CASH FOR REGISTER-SNACK BAR	\$0.00	\$0.00	\$0.00	\$0.00		
044 BUS RENTAL	\$0.00	\$0.00	\$0.00	\$0.00		
052 UTILITIES	\$13,275.00	\$11.88	\$13,275.00	\$13,275.00		
070 FEES	\$700.00	\$1,169.65 ↑	\$700.00	\$700.00		
071 GARDEN	\$0.00	\$0.00	\$0.00	\$0.00		
072 LUMBER	\$0.00	\$0.00	\$0.00	\$0.00		
073 MAINT-BUILDINGS	\$2,200.00	\$1,962.80	\$2,200.00	\$2,200.00		
074 MAINT. FENCE	\$0.00	\$1,420.00 ↑	\$0.00	\$0.00		
075 MAINT. PLUMBING	\$6,000.00	\$1,208.25	\$6,000.00	\$6,000.00		
076 MAINT. FILTRATION SY	\$2,000.00	\$192.50	\$2,000.00	\$2,000.00		
077 ACID WASH & POOL PAINTING	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00		
078 MAINT. UTILITIES	\$2,000.00	\$1,065.00	\$2,000.00	\$2,000.00		
080 CONTINGENCY FOR REPA	\$20,000.00	\$27,195.56 ↑	\$20,000.00	\$20,000.00		
090 SCAVENGER SERVICE	\$0.00	\$0.00	\$0.00	\$0.00		
091 ENV WATER TESTING C	\$1,700.00	\$2,495.00 ↑	\$1,700.00	\$1,700.00		
092 AUDIT	\$4,700.00	\$8,700.00 ↑	\$4,700.00	\$4,700.00		
110 JANITORIAL SUPPLIES	\$2,600.00	\$3,371.49 ↑	\$2,600.00	\$2,600.00		
111 HARDWARE	\$700.00	\$417.03	\$700.00	\$700.00		
112 PAINT	\$500.00	\$209.00	\$500.00	\$500.00		
113 CHEMICALS	\$30,000.00	\$17,679.33	\$30,000.00	\$30,000.00		
114 ATHLETIC SUPPLIES	\$3,600.00	\$2,938.01	\$3,600.00	\$3,600.00		
115 TROPHIES & AWARDS	\$800.00	\$663.00	\$800.00	\$800.00		
116 MEDICAL SUPPLIES	\$1,600.00	\$589.61	\$1,600.00	\$1,600.00		
117 BADGES AND OFFICE SUPPLIES	\$4,000.00	\$798.00	\$4,000.00	\$4,000.00		
118 UMBRELLAS	\$0.00	\$0.00	\$0.00	\$0.00		
119 SWIM SUITS	\$2,300.00	\$1,963.25	\$2,300.00	\$2,300.00		
120 POOL CHAIRS	\$0.00	\$0.00	\$0.00	\$0.00		

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 08-2030- - - Through 08-2030-99-9999-

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

Account Name		2018	2018	2019	2019	YTY		2019
		Amended Budget	Expended to Date	Departmental Request	Mayor's Recommendation	\$	%	Council Approved
121	ROUND OAK TABLES	\$0.00	\$0.00	\$0.00	\$0.00			
122	BENCHES	\$0.00	\$0.00	\$0.00	\$0.00			
123	MAINT. CHLORINATOR	\$1,000.00	\$132.95	\$1,000.00	\$1,000.00			
124	SNACK BAR FOOD AND SUPPLIES	\$0.00	\$165.85	\$0.00	\$0.00			
125	POOL FURNITURE	\$8,400.00	\$8,400.00	\$10,500.00	\$8,400.00			
501	COPY MACHINE RENTAL & SUPPLY	\$650.00	\$11,679.48	\$650.00	\$650.00			
55-5022 COPY MACHINE:		\$118,325.00	\$104,127.64	\$120,425.00	\$118,325.00			
Page Total		\$118,325.00	\$104,127.64	\$120,425.00	\$118,325.00			\$118,325.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 08-2030- - - Through 08-2030-99-9999-

Starting Account: 08-2030-55-5412-410 08-2030-55-54		2018	2018	2019	2019	YTY		2019
Account Name		Amended	Expended	Departmental	Mayor's	Change	%	Council
		Budget	to Date	Request	Recommendation	\$	%	Approved
5412	FICA							
410	FICA	\$11,286.00	\$11,286.00	\$11,286.00	\$11,286.00			
55-5412	FICA:	\$11,286.00	\$11,286.00	\$11,286.00	\$11,286.00			
Page Total		\$11,286.00	\$11,286.00	\$11,286.00	\$11,286.00			\$11,286.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

From: / / Through: 12/31/99
 From: 08-2030- - - Through 08-2030-99-9999-

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

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
5422 NJ UMEMPLOYMENT INS						
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		\$1.00

Account Name	2018 Amended Budget	2018 Expended to Date	2019 Departmental Request	2019 Mayor's Recommendation	YTY Change \$ %	2019 Council Approved
Grand Total:	\$299,277.00	\$298,777.23	\$310,048.50	\$307,948.50		To Be Approved \$307,948.50