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3/6/2020	Present Budget to the Council
3/21/2020	Council Budget Hearing
3/22/2020	Council Budget Hearing
3/24/2020	Budget Introduction
3/24/2020	Capital Budget Introduction (Tentative)
4/14/2020	2020 Current Fund and Pool Utility Budget Presentation
4/14/2020	2020 Capital Budget Presentation
4/14/2020	Public Budget Hearing (Tentative)
4/14/2020	2020 Current Fund and Pool Utility Budget Adoption (Tentative)
4/14/2020	2020 Capital Budget Adoption (tentative)
4/16/2020	Capital Budget Advertisement
5/6/2020	Capital Budget Funds Available

Township of West Orange		Plan A	Long Term Financial Planning		
		2.00%	8.29%	8.29%	1.76%
Revenue Category		2018 Budget	2019 Budget	2019 Actual	2020 Budget
Total Revenues		83,235,484.00	85,793,425.17	86,768,414.52	88,169,617.44
CURRENT YEAR TAXES		56,100,488.47	60,749,397.46	61,653,776.46	61,815,549.39
	Library Taxes	2,075,157.00	2,124,588.88	2,124,588.88	2,172,836.49
PRIOR YEAR TAXES		3,227,097.35	2,778,439.40	2,745,150.79	2,629,479.36
Anticipated Revenue - Sec. A -SURPLUS		3,262,227.48	1,404,009.99	1,404,009.99	2,397,988.90
Anticipated Revenue-Sec A-Local Rev		9,650,368.53	9,955,834.53	9,863,146.73	10,411,076.93
Anticipated Revenue - Sec. B - State Aid		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	762,083.00	762,083.00
Anticipated Revenue-Sec D-Shared Service		10,474.00	10,474.00	11,778.48	11,778.48
Anticipated Revenue - Sec. F - Grants		1,736,151.50	1,763,826.80	1,763,826.80	1,260,116.57
Anticipated Revenue-Sec G-Special Items		3,827,847.67	3,712,011.99	3,868,173.27	4,185,075.81
		Projected New Revenue			
Appropriation Category		2018 Budget	2019 Budget	2019 Actual	2020 Budget
Total Appropriations		83,235,484.00	85,793,425.17	86,131,219.29	88,169,617.44
(A) Total General Appropriations for		Projected Spending Cuts			69,609,582.25
	Municipal Purposes within "CAPS" OE	13,456,811.10	14,941,889.23	15,488,957.53	15,775,797.43
	Municipal Purposes within "CAPS" S&W	30,743,152.00	31,479,258.87	31,752,765.54	32,394,119.50
	Pension OE	6,050,595.33	6,635,348.00	6,626,157.80	6,701,004.00
	Health Benefits OE	13,649,731.89	14,143,895.54	14,004,124.01	14,738,661.32
	Other Operations(Library & Joint Meeting)	5,507,765.00	5,685,529.88	5,685,529.88	5,759,297.49
	Shared Service Agreements	15,492.46	15,492.46	10,473.93	10,473.93
	Public & Private Progs Offset by Revs.	1,770,112.17	1,789,040.80	1,789,040.80	1,260,116.57
(C) Capital Improvements		491,153.33	733,585.21	733,585.21	500,000.00
(D) Municipal Debt Service		7,338,977.72	6,844,124.27	6,516,990.68	7,436,579.29
(E) Total Deferred Charges (Sheets 28 only)		891,693.00	651,693.00	650,026.00	720,000.00
(M) Reserve for Uncollected Taxes		3,320,000.00	2,873,567.91	2,873,567.91	2,873,567.91

2020 Current Fund Budget Revenues							
Revenue Category	2019 Adopted Revenues	2019 Actuals	Dif	Dif	2020 Budget	Dif	Dif
			+/-	%		+/-	%
	85,793,425.17	86,768,414.52	974,989.35	1.1%	88,169,617.44	2,376,192.27	2.8%
CURRENT YEAR TAXES	60,749,397.46	61,653,776.46	904,379.00	1.5%	61,815,549.39	1,066,151.93	1.8%
PRIOR YEAR TAXES	2,778,439.40	2,745,150.79	(33,288.61)	-1.2%	2,629,479.36	(148,960.04)	-5.4%
Anticipated Revenue - Sec. A -SURPLUS	1,404,009.99	1,404,009.99	-	0.0%	2,397,988.90	993,978.91	70.8%
Anticipated Revenue-Sec A-Local Rev	9,955,834.53	9,863,146.73	(92,687.80)	-0.9%	10,411,076.93	455,242.40	4.6%
Anticipated Revenue - Sec. B - State Aid	4,696,469.00	4,696,469.00	-	0.0%	4,696,469.00	-	0.0%
Anticipated Revenue - Sec. C - UCC	722,962.00	762,083.00	39,121.00	5.4%	762,083.00	39,121.00	5.4%
Anticipated Revenue-Sec D-Shared Service	10,474.00	11,778.48	1,304.48	12.5%	11,778.48	1,304.48	12.5%
Anticipated Revenue - Sec. F - Grants	1,763,826.80	1,763,826.80	-	0.0%	1,260,116.57	(503,710.23)	-28.6%
Anticipated Revenue-Sec G-Special Items	3,712,011.99	3,868,173.27	156,161.28	4.2%	4,185,075.81	473,063.82	12.7%

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
1001	**MAYOR S&W**							
010	Base Salary Pay	$98,702.00	$96,032.46	$106,161.00	$106,161.00	$7,459.00	7.5%	$100,720.00
020	Regular	$0.00	$0.00	$0.00	$0.00			$0.00
030	Hourly Pay	$0.00	$0.00	$0.00	$0.00			$0.00
090	Longevity	$5,898.00	$5,161.13	$6,496.00	$6,496.00	$598.00	10.1%	$6,496.00
100	Overtime	$0.00	$0.00	$0.00	$0.00			$0.00
200	Other Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
210	Retro Payments	$0.00	$1,494.78	$0.00	$0.00			$0.00
900	Other Funds Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
910	Health Benefit Contribution	$0.00	$0.00	$0.00	$0.00			$0.00
920	Health Benefit Waiver	$0.00	$0.00	$0.00	$0.00			$0.00
930	Retiree Health Benefits Aportionment	$0.00	$0.00	$0.00	$0.00			$0.00
940	Clothing Allowance	$0.00	$0.00	$0.00	$0.00			$0.00
950	Terminal Leave	$0.00	$0.00	$0.00	$0.00			$0.00
960	Pension	$0.00	$0.00	$0.00	$0.00			$0.00
970	ER Taxes	$0.00	$0.00	$0.00	$0.00			$0.00
980	Paid Time Off	$0.00	$0.00	$0.00	$0.00			$0.00
990	Non Cash Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
999	OffSet Account	$0.00	$0.00	$0.00	$0.00			$0.00
00-1001 MAYOR S&W:		$104,600.00	$102,688.37	$112,657.00	$112,657.00	$8,057.00	7.7%	$107,216.00

2020 Salary & Wages Budget Detail

					TOTAL			**105**	**5,460**	**104,600.00**	**106,161.61**	**6,495.17**	**112,657.00**	**112,657.00**	**8,057.00**	
Last Name	**First Name**	**Dept #**	**Dept**	**Title**	**Category**	**Date of Hire**	**Hourly Rate**	**Hrs per Week**	**Hrs per Year**	**2019 Budget**	**2020 Base Pay**	**2020 Longevity**	**2020 Dept. Request**	**2020 Mayor's Recommendation**	**Increase (Decrease)**	**Comments**
Quirk	ShariAnn	1001	Mayor's Office	Administrative Clerk	Salaried	06/07/99	$ 45.53	35	1,820	80,425.77	76,152.11	6,092.17	82,244.00	82,244.00	1,818.23	
Quirk	ShariAnn	1001	Mayor's Office	Administrative Clerk - Special Requests	Special Request	06/07/99	$ 3.01	35	1,820	-	5,037.50	403.00	5,441.00	5,441.00	5,441.00	Promoted in 2015 ($8,635) and 2016 Step ($11,102)
Parisi	Robert	1001	Mayor's Office	Township Mayor	Salaried	11/10/98	$ 13.72	35	1,820	24,971.00	24,971.00	-	24,971.00	24,971.00	-	
Rounding	-	1001	Mayor's Office	Rounding	Rounding	01/00/00	$ -	-	-	(0.48)	1.00	-	1.00	1.00	1.48	
Slippage Retro	-	1001	Slippage from Retro	Township Council	Pending Retro	01/01/99	$ -	-	-	(796.29)	-	-	-	-	796.29	

REJECTED BY COUNCIL

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
1002 MAYOR O/E							
020 PETTY CASH	$170.00	$50.00	$170.00	$170.00			$170.00
030 PRINTING	$255.00	$2,135.89	$255.00	$255.00			$255.00
080 DINNERS, MEETINGS & MILEAGE	$0.00	$0.00	$0.00	$0.00			$0.00
081 TRAINING	$20,128.00	$0.00	$20,128.00	$20,128.00			$20,128.00
082 CONFERENCES	$0.00	$0.00	$0.00	$0.00			$0.00
083 DUES	$0.00	$0.00	$0.00	$0.00			$0.00
110 MATERIALS & SUPPLIES	$87.76	$239.14	$87.76	$87.76			$87.76
111 MAINTENANCE & REPAIRS	$425.00	$0.00	$425.00	$425.00			$425.00
130 COPIER RENTAL	$0.00	$0.00	$0.00	$0.00			$0.00
00-1002 MAYOR O/E:	$21,065.76	$2,425.03	$21,065.76	$21,065.76			$21,065.76
Page Total	$125,665.76	$105,113.40	$133,722.76	$133,722.76	$8,057.00	6.4%	$128,281.76

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
1201	**TOWN COUNCIL S&W**							
010	Base Salary Pay	$62,435.00	$62,435.10	$62,435.00	$62,435.00			$62,435.00
020	Regular	$0.00	$0.00	$0.00	$0.00			$0.00
030	Hourly Pay	$0.00	$0.00	$0.00	$0.00			$0.00
090	Longevity	$0.00	$0.00	$0.00	$0.00			$0.00
100	Overtime	$0.00	$0.00	$0.00	$0.00			$0.00
200	Other Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
210	Retro Payments	$0.00	$0.00	$0.00	$0.00			$0.00
900	Other Funds Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
910	Health Benefit Contribution	$0.00	$0.00	$0.00	$0.00			$0.00
920	Health Benefit Waiver	$0.00	$0.00	$0.00	$0.00			$0.00
930	Retiree Health Benefits Aportionment	$0.00	$0.00	$0.00	$0.00			$0.00
940	Clothing Allowance	$0.00	$0.00	$0.00	$0.00			$0.00
950	Terminal Leave	$0.00	$0.00	$0.00	$0.00			$0.00
960	Pension	$0.00	$0.00	$0.00	$0.00			$0.00
970	ER Taxes	$0.00	$0.00	$0.00	$0.00			$0.00
980	Paid Time Off	$0.00	$0.00	$0.00	$0.00			$0.00
990	Non Cash Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
999	OffSet Account	$0.00	$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			$62,435.00

2020 Salary & Wages Budget Detail

					TOTAL		**175**	**9,100**	**62,435.00**	**62,435.00**	**-**	**62,435.00**	**62,435.00**	**-**		
Last Name	**First Name**	**Dept #**	**Dept**	**Title**	**Category**	**Date of Hire**	**Hourly Rate**	**Hrs per Week**	**Hrs per Year**	**2019 Budget**	**2020 Base Pay**	**2020 Longevity**	**2020 Dept. Request**	**2020 Mayor's Recommendation**	**Increase (Decrease)**	**Comments**
Casalino	Michelle	1201	Township Council	Township Council	Salaried	09/29/15	$ 6.86	35	1,820	12,487.00	12,487.00	-	12,487.00	12,487.00	-	
Guarino	Gerard	1201	Township Council	Township Council	Salaried	07/01/12	$ 6.86	35	1,820	12,487.00	12,487.00	-	12,487.00	12,487.00	-	
Krakoviak	Paul	1201	Township Council	Township Council	Salaried	07/01/12	$ 6.86	35	1,820	12,487.00	12,487.00	-	12,487.00	12,487.00	-	
Matute-Brown	Cindy	1201	Township Council	Township Council	Salaried	01/01/19	$ 6.86	35	1,820	12,487.00	12,487.00	-	12,487.00	12,487.00	-	
McCartney	Susan	1201	Township Council	Township Council	Salaried	07/01/02	$ 6.86	35	1,820	12,487.00	12,487.00	-	12,487.00	12,487.00	-	
Rounding	-	1201	Township Council	Rounding	Rounding	01/00/00	$ -	-	-	-	-	-	-	-	-	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
1202 TOWNSHIP COUNCIL-ADV							
033 TOWNSHIP COUNCIL-ADV	$0.00	$0.00	$0.00	$0.00			$0.00
00-1202 TOWNSHIP COUNCIL-ADV:	$0.00	$0.00	$0.00	$0.00			$0.00
1203 TOWN COUNCIL O/E							
030 PRINTING & STATIONARY	$500.00	$0.00	$500.00	$500.00			$500.00
031 DUPLICATING & RECORDING	$400.00	$0.00	$400.00	$400.00			$400.00
032 ADVERTISING	$7,000.00	$4,150.62	$7,000.00	$7,000.00			$7,000.00
080 CONFERENCES	$300.00	$0.00	$300.00	$300.00			$300.00
081 DINNER MEETINGS	$200.00	$0.00	$200.00	$200.00			$200.00
090 CONSULTANTS	$0.00	$0.00	$0.00	$0.00			$0.00
091 PUBLIC RELATIONS CONSULTANT	$0.00	$0.00	$0.00	$0.00			$0.00
092 TAPING-COUNCIL MEETINGS	$10,600.00	$10,900.00	$10,600.00	$10,600.00			$10,600.00
110 OFFICE SUPPLIES	$1,800.00	$442.23	$1,800.00	$1,800.00			$1,800.00
111 MISC., ITEMS, FRAMES	$350.00	$352.50	$350.00	$350.00			$350.00
112 PERMANENT PROPERTY	$2,500.00	$496.99	$2,500.00	$2,500.00			$2,500.00
130 UPDATE LASER FICHE	$1,000.00	$0.00	$1,000.00	$1,000.00			$1,000.00
131 MAINT. RECORDER	$300.00	$0.00	$300.00	$300.00			$300.00
132 MAINT-COMPUTER	$400.00	$0.00	$400.00	$400.00			$400.00
133 COPIER RENTAL	$0.00	$0.00	$0.00	$0.00			$0.00
200 MUN ENV PROTECTION	$0.00	$0.00	$0.00	$0.00			$0.00
201 CODIFICATION	$6,200.00	$3,906.00	$6,200.00	$6,200.00			$6,200.00
00-1203 TOWN COUNCIL O/E:	$31,550.00	$20,248.34	$31,550.00	$31,550.00			$31,550.00
Page Total	$93,985.00	$82,683.44	$93,985.00	$93,985.00			$93,985.00

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
1402 TOWNSHIP LITIGATION O/E							
060 LITIGATION GENERAL	$150,000.00	$263,219.24	$150,000.00	$150,000.00			$150,000.00
061 LITIGATION - TAX APPEALS	$100,000.00	$159,435.00	$100,000.00	$100,000.00			$100,000.00
062 LITIGATION - LABOR MATTERS	$125,000.00	$110,341.73	$125,000.00	$125,000.00			$125,000.00
063 LITIGATION - ABC MATTERS	$0.00	$10,000.00	$0.00	$0.00			$0.00
070 FUNDED BY RESERVE FOR TAX	$-100,000.00	$-159,435.00	$-100,000.00	$-100,000.00			$-100,000.00
00-1402 TOWNSHIP LITIGATION O/E:	$275,000.00	$383,560.97	$275,000.00	$275,000.00			$275,000.00
Page Total	$275,000.00	$383,560.97	$275,000.00	$275,000.00			$275,000.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
1501	**TOWNSHIP CLERK S&W**							
010	Base Salary Pay	$175,531.00	$171,300.34	$186,326.00	$186,326.00	$10,795.00	6.1%	$186,326.00
020	Regular	$0.00	$0.00	$0.00	$0.00			$0.00
030	Hourly Pay	$21,472.00	$17,339.40	$21,472.00	$21,472.00			$21,472.00
090	Longevity	$0.00	$0.00	$0.00	$0.00			$0.00
100	Overtime	$1,000.00	$5,039.67	$1,000.00	$1,000.00			$1,000.00
200	Other Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
210	Retro Payments	$0.00	$5,985.91	$0.00	$0.00			$0.00
900	Other Funds Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
910	Health Benefit Contribution	$0.00	$0.00	$0.00	$0.00			$0.00
920	Health Benefit Waiver	$0.00	$0.00	$0.00	$0.00			$0.00
930	Retiree Health Benefits Aportionment	$0.00	$0.00	$0.00	$0.00			$0.00
940	Clothing Allowance	$0.00	$0.00	$0.00	$0.00			$0.00
950	Terminal Leave	$0.00	$0.00	$0.00	$0.00			$0.00
960	Pension	$0.00	$0.00	$0.00	$0.00			$0.00
970	ER Taxes	$0.00	$0.00	$0.00	$0.00			$0.00
980	Paid Time Off	$0.00	$0.00	$0.00	$0.00			$0.00
990	Non Cash Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
999	OffSet Account	$0.00	$0.00	$0.00	$0.00			$0.00
00-1501	**TOWNSHIP CLERK S&W:**	$198,003.00	$199,665.32	$208,798.00	$208,798.00	$10,795.00	5.4%	$208,798.00

2020 Salary & Wages Budget Detail

					TOTAL			**98**	**5,096**	**198,003.00**	**208,797.96**	**-**	**208,798.00**	**208,798.00**	**10,795.00**	
Last Name	**First Name**	**Dept #**	**Dept**	**Title**	**Category**	**Date of Hire**	**Hourly Rate**	**Hrs per Week**	**Hrs per Year**	**2019 Budget**	**2020 Base Pay**	**2020 Longevity**	**2020 Dept. Request**	**2020 Mayor's Recommendation**	**Increase (Decrease)**	**Comments**
Carnevale	Karen	1501	Municipal Clerk's Office	Municipal Clerk	Salaried	03/30/09	$ 76.17	35	1,820	134,554.22	137,596.71	-	137,597.00	137,597.00	3,042.78	
Baez-Aguilar	Fatima	1501	Municipal Clerk's Office	Keyboarding Clerk 2	Salaried	06/01/15	$ 26.97	35	1,820	42,732.09	48,729.25	-	48,729.00	48,729.00	5,996.91	
Open Position	-	1501	Municipal Clerk's Office	Keyboarding Clerk 1	Hourly	01/28/20	$ -	28	1,456	17,472.00	17,472.00	-	17,472.00	17,472.00	-	Vacated by Maria Alcide-Delisca/Betty Copeland
Election - Seasonal	Overtime	1501	Municipal Clerk's Office	Keyboarding Clerk 1	Hourly	01/00/00	$ -	-	-	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	01/00/00	$ -	-	-	500.00	500.00	-	500.00	500.00	-	
Overtime	-	1501	Municipal Clerk's Office	Keyboarding Clerk 1	Overtime	01/00/00	$ -	-	-	1,000.00	1,000.00	-	1,000.00	1,000.00	-	
Slippage Retro	-	1501	Slippage from Retro	Township Council	Pending Retro	01/01/99	$ -	-	-	(1,755.31)	-	-	-	-	1,755.31	

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

Account Name		2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
1502	**TOWNSHIP CLERK O/E**							
020	**PETTY CASH**	$300.00	$200.00	$300.00	$300.00			$300.00
030	**PRINTING**	$90.00	$0.00	$90.00	$90.00			$90.00
080	**CONFERENCES**	$150.00	$0.00	$150.00	$150.00			$150.00
081	**DUES & REGISTRATION**	$0.00	$0.00	$0.00	$0.00			$0.00
082	**DINNER MEETINGS, CLERKS ASSN./**	$0.00	$0.00	$0.00	$0.00			$0.00
083	**SUBSCRIPTIONS**	$30.00	$0.00	$30.00	$30.00			$30.00
084	**EDUCATIONAL COURSES**	$100.00	$0.00	$100.00	$100.00			$100.00
110	**OFFICE SUPPLIES**	$430.00	$0.00	$430.00	$430.00			$430.00
111	**PERMANENT PROPERTY-FURNITURE**	$250.00	$0.00	$250.00	$250.00			$250.00
112	**MAINT. & REPAIRS**	$0.00	$0.00	$0.00	$0.00			$0.00
130	**RECORDING**	$0.00	$0.00	$0.00	$0.00			$0.00
131	**COPIER SUPPLIES**	$650.00	$0.00	$650.00	$650.00			$650.00
132	**DOCUMENT IMAGING**	$0.00	$0.00	$0.00	$0.00			$0.00
135	**ABC O/E**	$250.00	$201.00	$250.00	$250.00			$250.00
140	**MUNICIPAL ELECTIONS O/E**	$19,000.00	$22,427.52	$19,000.00	$19,000.00			$19,000.00
00-1502 TOWNSHIP CLERK O/E:		$21,250.00	$22,828.52	$21,250.00	$21,250.00			$21,250.00
Page Total		$219,253.00	$222,493.84	$230,048.00	$230,048.00	$10,795.00	4.9%	$230,048.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 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%	$54,500.00
020	Regular	$0.00	$0.00	$0.00	$0.00			$0.00
030	Hourly Pay	$0.00	$0.00	$0.00	$0.00			$0.00
090	Longevity	$0.00	$0.00	$0.00	$0.00			$0.00
100	Overtime	$0.00	$0.00	$0.00	$0.00			$0.00
200	Other Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
210	Retro Payments	$0.00	$0.00	$0.00	$0.00			$0.00
900	Other Funds Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
910	Health Benefit Contribution	$0.00	$0.00	$0.00	$0.00			$0.00
920	Health Benefit Waiver	$0.00	$0.00	$0.00	$0.00			$0.00
930	Retiree Health Benefits Aportionment	$0.00	$0.00	$0.00	$0.00			$0.00
940	Clothing Allowance	$0.00	$0.00	$0.00	$0.00			$0.00
950	Terminal Leave	$0.00	$0.00	$0.00	$0.00			$0.00
960	Pension	$0.00	$0.00	$0.00	$0.00			$0.00
970	ER Taxes	$0.00	$0.00	$0.00	$0.00			$0.00
980	Paid Time Off	$0.00	$0.00	$0.00	$0.00			$0.00
990	Non Cash Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
999	OffSet Account	$0.00	$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%	$54,500.00

2020 Salary & Wages Budget Detail

					TOTAL			**245**	**12,740**	**53,000.00**	**63,500.00**	**-**	**63,500.00**	**63,500.00**	**10,500.00**		
Last Name	**First Name**	**Dept #**	**Dept**	**Title**	**Category**	**Date of Hire**	**Hourly Rate**	**Hrs per Week**	**Hrs per Year**	**2019 Budget**	**2020 Base Pay**	**2020 Longevity**	**2020 Dept. Request**	**2020 Mayor's Recommendation**	**Increase (Decrease)**	**Comments**	
Trenk	Richard	1701	Legal Services	Township Attorney	Salaried	07/01/06	$ 23.35	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	$ 1.92	35	1,820	3,500.00	3,500.00	-	3,500.00	3,500.00	-		
Beirne	Alice	1701	Legal Services	Zoning Board Attorney - Special Requests	Special Request	03/19/03	$ 1.92	35	1,820	-	3,500.00	-	3,500.00	3,500.00	3,500.00	There have been no salary adjustments/ promotions since 2011	REJECTED BY COUNCIL/ ADJUSTED TO $500
Dwyer	Patrick	1701	Legal Services	Planning Board Attorney	Salaried	12/12/07	$ 1.92	35	1,820	3,500.00	3,500.00	-	3,500.00	3,500.00	-		
Dwyer	Patrick	1701	Legal Services	Planning Board Attorney - Special Requests	Special Request	12/12/07	$ 1.92	35	1,820	-	3,500.00	-	3,500.00	3,500.00	3,500.00	There have been no salary adjustments/ promotions since 2011	REJECTED BY COUNCIL/ ADJUSTED TO $500
Grossman	Harvey	1701	Legal Services	Public Advocate	Salaried	04/17/06	$ 1.92	35	1,820	3,500.00	3,500.00	-	3,500.00	3,500.00	-		
Grossman	Harvey	1701	Legal Services	Public Advocate - Special Requests	Special Request	04/17/06	$ 1.92	35	1,820	-	3,500.00	-	3,500.00	3,500.00	3,500.00	There have been no salary adjustments/ promotions since 2011	REJECTED BY COUNCIL/ ADJUSTED TO $500

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
1702 LEGAL SERVICES O/E							
012 LEGAL SERVICES	$31,500.00	$31,500.00	$31,500.00	$31,500.00			$31,500.00
020 MUNICIPAL PROSECUTOR (104	$61,440.00	$52,000.00	$61,440.00	$61,440.00			$61,440.00
080 CONFERENCES	$0.00	$0.00	$0.00	$0.00			$0.00
110 STENO,POSTAGE,ETC-MUN ATTY.	$0.00	$0.00	$0.00	$0.00			$0.00
130 COPIER RENTAL	$0.00	$0.00	$0.00	$0.00			$0.00
00-1702 LEGAL SERVICES O/E:	$92,940.00	$83,500.00	$92,940.00	$92,940.00			$92,940.00
Page Total	$145,940.00	$136,500.48	$156,440.00	$156,440.00	$10,500.00	7.1%	$147,440.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
1902	**PLANNING BOARD O/E**							
030	**ADVERTISING**	$1,200.00	$247.75	$1,200.00	$1,200.00			$1,200.00
070	**NEW SYSTEM MAINTENANCE**	$1,400.00	$0.00	$1,400.00	$1,400.00			$1,400.00
080	**CONFERENCES**	$0.00	$0.00	$0.00	$0.00			$0.00
081	**DUES & REGISTRATIONS**	$0.00	$325.00	$0.00	$0.00			$0.00
082	**DINNERS, MEETINGS, MILEAGE**	$0.00	$0.00	$0.00	$0.00			$0.00
083	**SUBSCRIPTIONS**	$0.00	$0.00	$0.00	$0.00			$0.00
084	**COURSES & EDUCATIONAL**	$0.00	$236.00	$0.00	$0.00			$0.00
090	**COURT REPORTER**	$3,100.00	$0.00	$3,100.00	$3,100.00			$3,100.00
091	**MASTER PLAN PRINTING**	$1,500.00	$0.00	$1,500.00	$1,500.00			$1,500.00
092	**MASTER PLAN RE-EXAMINATION**	$40,000.00	$38,733.10	$0.00	$0.00	$-40,000.00	***.*%	$0.00
093	**PLANNING/ECONOMIC DEV**	$37,500.00	$0.00	$150,000.00	$150,000.00	$112,500.00	300.0%	$75,000.00
110	**MATERIALS & SUPPLIES**	$2,000.00	$542.08	$2,000.00	$2,000.00			$2,000.00
130	**COMPUTER MAINTENANCE**	$1,200.00	$0.00	$1,200.00	$1,200.00			$1,200.00
00-1902 PLANNING BOARD O/E:		$87,900.00	$40,083.93	$160,400.00	$160,400.00	$72,500.00	82.4%	$85,400.00
Page Total		$87,900.00	$40,083.93	$160,400.00	$160,400.00	$72,500.00	82.4%	$85,400.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
1912	**BOARD OF ADJUSTMENT O/E**							
030	**ADVERTISING**	$630.00	$288.43	$630.00	$630.00			$630.00
080	**TRAINING FOR MEMBERS**	$0.00	$175.00	$0.00	$0.00			$0.00
081	**EDUCATIONAL COURSES AND**	$0.00	$0.00	$0.00	$0.00			$0.00
082	**TRAINING FOR MEMBERS**	$0.00	$0.00	$0.00	$0.00			$0.00
083	**CONFERENCES**	$0.00	$0.00	$0.00	$0.00			$0.00
084	**DUES & REGISTRATIONS**	$0.00	$0.00	$0.00	$0.00			$0.00
085	**DINNERS, MEETINGS MILEAGE**	$0.00	$0.00	$0.00	$0.00			$0.00
090	**SHORTHAND RECORDER**	$2,600.00	$0.00	$2,600.00	$2,600.00			$2,600.00
110	**OFFICE SUPPLIES**	$800.00	$24.75	$800.00	$800.00			$800.00
130	**COMPUTER MAINTENANCE**	$500.00	$0.00	$500.00	$500.00			$500.00
00-1912	**BOARD OF ADJUSTMENT O/E:**	$4,530.00	$488.18	$4,530.00	$4,530.00			$4,530.00
Page Total		$4,530.00	$488.18	$4,530.00	$4,530.00			$4,530.00

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
1922	**SUPPORT FOR BOARDS & COMMISSION**							
010	**WO ENVIRONMENTAL COMMISSION**	$1,100.00	$1,077.76	$1,100.00	$1,100.00			$1,100.00
020	**HUMAN RELATIONS COMMISSION OE**	$4,428.42	$5,192.91	$4,428.42	$4,428.42			$4,428.42
030	**HISTORIC PRESERVATION O/E**	$5,500.00	$5,548.05	$5,500.00	$5,500.00			$5,500.00
040	**WO ARTS COUNCIL OE**	$931.47	$0.00	$931.47	$931.47			$931.47
050	**PUBLIC INFORMATION OE**	$595.00	$175.58	$595.00	$595.00			$595.00
070	**RENT LEVELING O/E**	$75.00	$0.00	$75.00	$75.00			$75.00
080	**MAIN STREET CONTRIBUTION O/E**	$40,809.00	$40,809.00	$40,809.00	$40,809.00			$40,809.00
090	**MAIN STREET EXCPENSE O/E**	$1,700.00	$0.00	$1,700.00	$1,700.00			$1,700.00
00-1922	**SUPPORT FOR BOARDS & COMMISSION:**	$55,138.89	$52,803.30	$55,138.89	$55,138.89			$55,138.89
	Page Total	$55,138.89	$52,803.30	$55,138.89	$55,138.89			$55,138.89

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
1932	**WASTE MANAGEM O/E**							
080	**CONFERENCES,MEETINGS,SEMINAR**	$0.00	$0.00	$0.00	$0.00			$0.00
090	**DELIVERY OF RECYCLING**	$0.00	$0.00	$0.00	$0.00			$0.00
110	**SUPPLIES & EQUIPMENT**	$0.00	$0.00	$0.00	$0.00			$0.00
111	**RECYCLING DUMPSTERS**	$0.00	$0.00	$0.00	$0.00			$0.00
112	**STREET SWEEPING DUMPSTERS**	$0.00	$0.00	$0.00	$0.00			$0.00
140	**RECYCLING COLLECTION**	$873,000.00	$873,500.00	$873,000.00	$873,000.00			$873,000.00
150	**LITTER PICKUP/REMOVAL BY**	$10,000.00	$0.00	$10,000.00	$10,000.00			$10,000.00
160	**CLEAN COMMUNITY EXPENSE**	$38,177.00	$0.00	$38,177.00	$38,177.00			$38,177.00
800	**OE FROM CLEAN COMMUNITIES**	$0.00	$0.00	$0.00	$0.00			$0.00
00-1932	**WASTE MANAGEM O/E:**	$921,177.00	$873,500.00	$921,177.00	$921,177.00			$921,177.00
Page Total		$921,177.00	$873,500.00	$921,177.00	$921,177.00			$921,177.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
1941	**MUNICIPAL COURT S&W**							
010	Base Salary Pay	$358,478.87	$299,432.15	$353,097.00	$353,097.00	$-5,381.87	-1.5%	$353,097.00
020	Regular	$0.00	$0.00	$0.00	$0.00			$0.00
030	Hourly Pay	$0.00	$0.00	$0.00	$0.00			$0.00
090	Longevity	$5,355.00	$5,354.70	$6,913.00	$6,913.00	$1,558.00	29.0%	$6,913.00
100	Overtime	$15,000.00	$5,356.41	$15,000.00	$15,000.00			$15,000.00
200	Other Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
210	Retro Payments	$0.00	$2,232.87	$0.00	$0.00			$0.00
900	Other Funds Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
910	Health Benefit Contribution	$0.00	$0.00	$0.00	$0.00			$0.00
920	Health Benefit Waiver	$0.00	$0.00	$0.00	$0.00			$0.00
930	Retiree Health Benefits Aportionment	$0.00	$0.00	$0.00	$0.00			$0.00
940	Clothing Allowance	$0.00	$0.00	$0.00	$0.00			$0.00
950	Terminal Leave	$0.00	$0.00	$0.00	$0.00			$0.00
960	Pension	$0.00	$0.00	$0.00	$0.00			$0.00
970	ER Taxes	$0.00	$0.00	$0.00	$0.00			$0.00
980	Paid Time Off	$0.00	$0.00	$0.00	$0.00			$0.00
990	Non Cash Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
999	OffSet Account	$0.00	$0.00	$0.00	$0.00			$0.00
00-1941	**MUNICIPAL COURT S&W:**	$378,833.87	$312,376.13	$375,010.00	$375,010.00	$-3,823.87	-1.0%	$375,010.00

2020 Salary & Wages Budget Detail

					TOTAL			**245**	**12,740**	**378,833.87**	**368,096.04**	**6,913.24**	**375,010.00**	**375,010.00**	**(3,823.87)**	
Last Name	**First Name**	**Dept #**	**Dept**	**Title**	**Category**	**Date of Hire**	**Hourly Rate**	**Hrs per Week**	**Hrs per Year**	**2019 Budget**	**2020 Base Pay**	**2020 Longevity**	**2020 Dept. Request**	**2020 Mayor's Recommendation**	**Increase (Decrease)**	**Comments**
Bowers	Yvonne	1941	Municipal Court	Municipal Court	Salaried	06/20/16	$ 62.23	35	1,820	98,722.45	112,419.13	-	112,419.00	112,419.00	13,696.55	
Palmere	Kristina	1941	Municipal Court	Violations Clerk	Salaried	03/18/96	$ 42.09	35	1,820	73,011.61	69,132.37	6,913.24	76,046.00	76,046.00	3,034.39	
Castro	Ismael	1941	Municipal Court	Deputy Municipal Court Administrator	Salaried	03/09/20	$ 27.44	35	1,820	68,007.34	41,316.60	-	41,317.00	41,317.00	(26,690.34)	
Carsillo	Kathleen	1941	Municipal Court	Keyboarding Clerk 1	Salaried	06/22/15	$ 25.71	35	1,820	45,415.66	46,443.27	-	46,443.00	46,443.00	1,027.34	
Carsillo	Kathleen	1941	Municipal Court	Keyboarding Clerk 2 - Promotion	Special Request	06/22/15	$ 1.27	35	1,820	-	2,285.68	-	2,286.00	2,286.00	2,286.00	Kathleen was hired in 2015
Dowd	Dennis	1941	Municipal Court	Chief Judge of the Municipal Court	Salaried	01/01/15	$ 23.63	35	1,820	43,000.00	43,000.00	-	43,000.00	43,000.00	-	
Donohue	Dawn	1941	Municipal Court	Judge of the Municipal Court	Salaried	09/18/17	$ 21.15	35	1,820	38,500.00	38,500.00	-	38,500.00	38,500.00	-	
Overtime	-	1941	Municipal Court	Overtime	Overtime	01/00/00	$ -	-	-	15,000.00	15,000.00	-	15,000.00	15,000.00	-	
Rounding	-	1941	Municipal Court	Rounding	Rounding	01/00/00	$ -	-	-	0.15	(1.00)	-	(1.00)	(1.00)	(1.15)	
Slippage Retro	-	1941	Slippage from Retro	Township Council	Pending Retro	01/01/99	$ -	-	-	(2,823.34)			-		2,823.34	

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
1942	**MUNICIPAL COURT O/E**							
012	**ENVIRONMENT COURT**	$0.00	$0.00	$0.00	$0.00			$0.00
030	**PRINTING**	$10,000.00	$4,334.87	$10,000.00	$10,000.00			$10,000.00
070	**SUBPOENA-WITNESS FEES**	$500.00	$0.00	$500.00	$500.00			$500.00
080	**CONFERENCE**	$0.00	$0.00	$0.00	$0.00			$0.00
081	**DUES, MEETINGS, MILEAGE**	$0.00	$0.00	$0.00	$0.00			$0.00
090	**PROFESSIONAL SERVICES**	$9,000.00	$16,981.02	$9,000.00	$9,000.00			$9,000.00
110	**OFFICE EQUIPMENT**	$0.00	$901.63	$2,000.00	$0.00			$0.00
111	**MAINT, REPAIRS**	$800.00	$89.89	$800.00	$800.00			$800.00
112	**OFFICE SUPPLIES**	$1,429.01	$3,023.99	$1,429.01	$1,429.01			$1,429.01
130	**COMPUTER MAINT**	$230.52	$0.00	$230.52	$230.52			$230.52
190	**RELIEF-JUDGES**	$6,500.00	$800.00	$6,500.00	$6,500.00			$6,500.00
200	**COURT SECURITY**	$0.00	$0.00	$0.00	$0.00			$0.00
00-1942	**MUNICIPAL COURT O/E:**	$28,459.53	$26,131.40	$30,459.53	$28,459.53			$28,459.53
	Page Total	$407,293.40	$338,507.53	$405,469.53	$403,469.53	$-3,823.87	-0.9%	$403,469.53

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
1952 PUBLIC DEFENDER OE							
200 RELEIF PUBLIC DEFENDER	$24,200.00	$18,200.00	$24,200.00	$24,200.00			$24,200.00
00-1952 PUBLIC DEFENDER OE:	$24,200.00	$18,200.00	$24,200.00	$24,200.00			$24,200.00
Page Total	$24,200.00	$18,200.00	$24,200.00	$24,200.00			$24,200.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
2001	**BUSINESS ADMI S&W**							
010	Base Salary Pay	$246,107.00	$246,107.16	$259,227.00	$259,227.00	$13,120.00	5.3%	$253,686.00
020	Regular	$0.00	$0.00	$0.00	$0.00			$0.00
030	Hourly Pay	$15,000.00	$15,634.51	$15,000.00	$15,000.00			$15,000.00
090	Longevity	$7,897.00	$7,897.24	$8,660.00	$8,660.00	$763.00	9.6%	$8,660.00
100	Overtime	$0.00	$0.00	$0.00	$0.00			$0.00
200	Other Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
210	Retro Payments	$0.00	$2,540.04	$0.00	$0.00			$0.00
900	Other Funds Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
910	Health Benefit Contribution	$0.00	$0.00	$0.00	$0.00			$0.00
920	Health Benefit Waiver	$0.00	$0.00	$0.00	$0.00			$0.00
930	Retiree Health Benefits Aportionment	$0.00	$0.00	$0.00	$0.00			$0.00
940	Clothing Allowance	$0.00	$0.00	$0.00	$0.00			$0.00
950	Terminal Leave	$0.00	$0.00	$0.00	$0.00			$0.00
960	Pension	$0.00	$0.00	$0.00	$0.00			$0.00
970	ER Taxes	$0.00	$0.00	$0.00	$0.00			$0.00
980	Paid Time Off	$0.00	$0.00	$0.00	$0.00			$0.00
990	Non Cash Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
999	OffSet Account	$0.00	$0.00	$0.00	$0.00			$0.00
00-2001	**BUSINESS ADMI S&W:**	$269,004.00	$272,178.95	$282,887.00	$282,887.00	$13,883.00	5.1%	$277,346.00

2020 Salary & Wages Budget Detail

					TOTAL			112	5,798	269,004.00	274,227.27	8,660.23	282,887.00	282,887.00	13,883.00		
Last Name	**First Name**	**Dept #**	**Dept**	**Title**	**Category**	**Date of Hire**	**Hourly Rate**	**Hrs per Week**	**Hrs per Year**	**2019 Budget**	**2020 Base Pay**	**2020 Longevity**	**2020 Dept. Request**	**2020 Mayor's Recommendation**	**Increase (Decrease)**	**Comments**	
Sayers	John	2001	Municipal	Business	Salaried	01/22/01	$ 95.56	35	1,820	168,807.36	172,624.95	-	172,625.00	172,625.00	3,817.64		
Leskanic	Bonnie	2001	Municipal Administration	Administrative Clerk/HR Coordinator	Salaried	10/04/88	$ 49.66	35	1,820	87,736.78	81,564.82	8,156.48	89,721.00	89,721.00	1,984.22		
Leskanic	Bonnie	2001	Municipal Administration	Administrative Clerk/HR Coordinator - Special Requests	Special Request	10/04/88	$ 3.07	35	1,820	-	5,037.50	503.75	5,541.00	5,541.00	5,541.00	Bonnie Received a salary adjustment of $5,000 broken up over 2015 & 2016	REJECTED BY COUNCIL
Fonzino	Joseph	2001	Municipal Administration	Administrative Analyst	Hourly	04/01/10	$ 44.38	7	338	15,000.00	15,000.00	-	15,000.00	15,000.00	-		
Rounding	-	2001	Municipal Administration	Rounding	Rounding	01/00/00	$ -	-	-	(0.10)	-	-	-	-	0.10		
Slippage Retro	-	2001	Slippage from Retro	Township Council	Pending Retro	01/01/99	$ -	-	-	(2,540.04)			-		2,540.04		

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
2002	**BUSINESS ADMI O/E**							
030	ADVERTISING	$3,500.00	$260.00	$3,500.00	$3,500.00			$3,500.00
031	ADVERTISING	$0.00	$124.00	$0.00	$0.00			$0.00
040	MEMBERSHIP - NJ	$0.00	$0.00	$0.00	$0.00			$0.00
070	COMUNICATIONS OFFICER	$30,000.00	$29,700.00	$30,000.00	$30,000.00			$30,000.00
080	MEETINGS,SEMINARS & TRAINING	$2,000.00	$0.00	$2,000.00	$2,000.00			$2,000.00
081	SUBSCRIPTIONS & SUPP	$3,000.00	$187.52	$3,000.00	$3,000.00			$3,000.00
082	TOWNSHIP EMPLOYEE EDUCATION	$46,500.00	$11,712.00	$46,500.00	$46,500.00			$46,500.00
083	EMPLOYEE ASSIST PROGRAM	$6,500.00	$1,298.00	$6,500.00	$6,500.00			$6,500.00
084	CONFERENCES	$0.00	$0.00	$0.00	$0.00			$0.00
085	DUES	$200.00	$0.00	$200.00	$200.00			$200.00
090	GRANT CONSULTANT EXPENSES	$450.00	$0.00	$450.00	$450.00			$450.00
091	GRANT CONSULTANTS	$36,000.00	$36,525.00	$36,000.00	$36,000.00			$36,000.00
092	INVESTIGATION SERVICE	$0.00	$0.00	$0.00	$0.00			$0.00
093	PLANNING CONSULTANT	$1,100.00	$0.00	$1,100.00	$1,100.00			$1,100.00
094	APPRAISALS & ENG. SUBDIVISIONS	$0.00	$0.00	$0.00	$0.00			$0.00
110	CALCULATOR & MISC.	$2,571.21	$550.16	$2,571.21	$2,571.21			$2,571.21
111	MAINT. & REPAIRS	$300.00	$548.05	$300.00	$300.00			$300.00
130	MAINT TIME MGMT SYSTEM	$0.00	$0.00	$0.00	$0.00			$0.00
131	WEB PAGE MAINTENANCE	$292.16	$0.00	$292.16	$292.16			$292.16
200	PR COMMISSION EXPENSES	$6,500.00	$2,339.23	$6,500.00	$6,500.00			$6,500.00
201	MARKETING CAMPAIGN	$24,000.00	$24,000.00	$24,000.00	$24,000.00			$24,000.00
202	COMPLIANCE	$500.00	$0.00	$500.00	$500.00			$500.00
203	WEST ORANGE OUTLOOK	$0.00	$0.00	$0.00	$0.00			$0.00
210	ADMIN OF TOWN OWNED	$3,500.00	$0.00	$3,500.00	$3,500.00			$3,500.00
220	TOWNSHIP PHYSICIAN O/E	$9,365.00	$20,669.04	$9,365.00	$9,365.00			$9,365.00
00-2002 BUSINESS ADMI O/E:		$176,278.37	$127,913.00	$176,278.37	$176,278.37			$176,278.37
Page Total		$445,282.37	$400,091.95	$459,165.37	$459,165.37	$13,883.00	3.1%	$453,624.37

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
2201	**PURCHASING S&W**							
010	Base Salary Pay	$159,723.00	$159,723.98	$180,082.00	$180,082.00	$20,359.00	12.7%	$163,961.00
020	Regular	$0.00	$0.00	$0.00	$0.00			$0.00
030	Hourly Pay	$0.00	$0.00	$0.00	$0.00			$0.00
090	Longevity	$9,953.00	$9,952.80	$11,287.00	$11,287.00	$1,334.00	13.4%	$11,287.00
100	Overtime	$0.00	$0.00	$0.00	$0.00			$0.00
200	Other Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
210	Retro Payments	$0.00	$1,696.77	$0.00	$0.00			$0.00
900	Other Funds Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
910	Health Benefit Contribution	$0.00	$0.00	$0.00	$0.00			$0.00
920	Health Benefit Waiver	$0.00	$0.00	$0.00	$0.00			$0.00
930	Retiree Health Benefits Aportionment	$0.00	$0.00	$0.00	$0.00			$0.00
940	Clothing Allowance	$0.00	$0.00	$0.00	$0.00			$0.00
950	Terminal Leave	$0.00	$0.00	$0.00	$0.00			$0.00
960	Pension	$0.00	$0.00	$0.00	$0.00			$0.00
970	ER Taxes	$0.00	$0.00	$0.00	$0.00			$0.00
980	Paid Time Off	$0.00	$0.00	$0.00	$0.00			$0.00
990	Non Cash Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
999	OffSet Account	$0.00	$0.00	$0.00	$0.00			$0.00
00-2201	**PURCHASING S&W:**	$169,676.00	$171,373.55	$191,369.00	$191,369.00	$21,693.00	12.7%	$175,248.00

2020 Salary & Wages Budget Detail

					TOTAL			140	7,280	169,676.00	180,081.44	11,287.18	191,369.00	191,369.00	21,693.00		
Last Name	**First Name**	**Dept #**	**Dept**	**Title**	**Category**	**Date of Hire**	**Hourly Rate**	**Hrs per Week**	**Hrs per Year**	**2019 Budget**	**2020 Base Pay**	**2020 Longevity**	**2020 Dept. Request**	**2020 Mayor's Recommendation**	**Increase (Decrease)**	**Comments**	
DeSantis	Anne	2201	Chief Financial Officer's Office	Purchasing Agent	Salaried	12/30/91	$ 62.59	35	1,820	110,575.61	102,796.76	10,279.68	113,076.00	113,076.00	2,500.39		
DeSantis	Anne	2201	Chief Financial Officer's Office	Purchasing Agent - Special Requests	Special Request	12/30/91	$ 6.13	35	1,820	-	10,075.00	1,007.50	11,083.00	11,083.00	11,083.00	There have been no salary adjustments/ promotions since 2011	REJECTED BY COUNCIL
Reynolds	Panayiota	2201	Chief Financial Officer's Office	Assistant Purchasing Agent	Salaried	12/01/03	$ 34.42	35	1,820	60,797.96	62,173.17	-	62,173.00	62,173.00	1,375.04		
Reynolds	Panayiota	2201	Chief Financial Officer's Office	Assistant Purchasing Agent - Special Requests	Special Request	12/01/03	$ 2.79	35	1,820	-	5,037.50	-	5,038.00	5,038.00	5,038.00	Paula received a promotion in 2014 for $6,161.	REJECTED BY COUNCIL
Rounding	-	2201	Chief Financial Officer's Office	Rounding	Rounding	01/00/00	$ -	-	-	(0.80)	(1.00)	-	(1.00)	(1.00)	(0.20)		
Slippage Retro	-	2201	Slippage from Retro	Township Council	Pending Retro	01/01/99	$ -	-	-	(1,696.77)			-		1,696.77		

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
2202 PURCHASING O/E							
020 PETTY CASH	$100.00	$0.00	$100.00	$100.00			$100.00
030 PRINTING AND STATIONERY	$1,000.00	$1,525.00	$1,000.00	$1,000.00			$1,000.00
031 ADVERTISING	$200.00	$13.32	$200.00	$200.00			$200.00
080 CONFERENCES	$0.00	$0.00	$0.00	$0.00			$0.00
081 DUES	$1,200.00	$100.00	$1,200.00	$1,200.00			$1,200.00
082 EDUCATIONAL COURSES &	$0.00	$0.00	$0.00	$0.00			$0.00
110 OFFICE SUPPLIES & SUBSCRIPTION	$1,500.00	$494.79	$1,500.00	$1,500.00			$1,500.00
111 MAINT. & REPAIRS	$100.00	$0.00	$100.00	$100.00			$100.00
130 CENTRAL PHOTOCOPIER MAINT & SU	$0.00	$0.00	$0.00	$0.00			$0.00
00-2202 PURCHASING O/E:	$4,100.00	$2,133.11	$4,100.00	$4,100.00			$4,100.00
Page Total	$173,776.00	$173,506.66	$195,469.00	$195,469.00	$21,693.00	12.4%	$179,348.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
2301	**INFORMATION TECHNOLOGY S&W**							
010	Base Salary Pay	$252,091.00	$250,530.61	$275,091.00	$275,091.00	$23,000.00	9.1%	$265,016.00
020	Regular	$0.00	$0.00	$0.00	$0.00			$0.00
030	Hourly Pay	$0.00	$0.00	$0.00	$0.00			$0.00
090	Longevity	$8,403.00	$3,232.00	$11,314.00	$11,314.00	$2,911.00	34.6%	$11,314.00
100	Overtime	$0.00	$0.00	$0.00	$0.00			$0.00
200	Other Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
210	Retro Payments	$0.00	$6,005.66	$0.00	$0.00			$0.00
900	Other Funds Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
910	Health Benefit Contribution	$0.00	$0.00	$0.00	$0.00			$0.00
920	Health Benefit Waiver	$0.00	$0.00	$0.00	$0.00			$0.00
930	Retiree Health Benefits Aportionment	$0.00	$0.00	$0.00	$0.00			$0.00
940	Clothing Allowance	$0.00	$0.00	$0.00	$0.00			$0.00
950	Terminal Leave	$0.00	$0.00	$0.00	$0.00			$0.00
960	Pension	$0.00	$0.00	$0.00	$0.00			$0.00
970	ER Taxes	$0.00	$0.00	$0.00	$0.00			$0.00
980	Paid Time Off	$0.00	$0.00	$0.00	$0.00			$0.00
990	Non Cash Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
999	OffSet Account	$0.00	$0.00	$0.00	$0.00			$0.00
00-2301	**INFORMATION TECHNOLOGY S&W:**	$260,494.00	$259,768.27	$286,405.00	$286,405.00	$25,911.00	9.9%	$276,330.00

2020 Salary & Wages Budget Detail

					TOTAL			210	10,920	260,494.00	275,090.10	11,313.78	286,405.00	286,405.00	25,910.99		
Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hourly Rate	Hrs per Week	Hrs per Year	2019 Budget	2020 Base Pay	2020 Longevity	2020 Dept. Request	2020 Mayor's Recommendation	Increase (Decrease)	Comments	
Allegrino	Dominic	2301	Information Technology	Communications Manager/OEM	Salaried	09/23/96	$ 68.89	35	1,820	114,578.72	113,137.78	11,313.78	124,452.00	124,452.00	9,873.28	Transferred from Finance Dept	
Garcia	Mauricio	2301	Information Technology	Deputy Municipal Department Head/Information Technology	Salaried	08/10/15	$ 64.28	35	1,820	113,557.33	116,124.55	-	116,125.00	116,125.00	2,567.67	Transferred from Finance Dept	
Gross	John	2301	Information Technology	Chief Financial Officer	Salaried	10/01/11	$ 14.29	35	1,820	25,250.00	25,820.96	-	25,821.00	25,821.00	571.00	Allocate a portion of salary from Finance Dept	
Fonzino	Michael	2301	Information Technology	Information Technology	Salaried	06/01/05	$ 5.50	35	1,820	9,713.17	9,932.81	-	9,933.00	9,933.00	219.83	Allocate a portion of salary from Health Dept	
Fonzino	Michael	2301	Information Technology	Chief REHS Public Health-Information Technology - Special Requests	Special Request	06/01/05	$ 5.58	35	1,820	-	10,075.00	-	10,075.00	10,075.00	10,075.00	Promoted in 2014 ($3,565) and 2015 Step ($9,507)	REJECTED BY COUNCIL
Rounding	-	2301	Information Technology	Rounding	Salaried	06/01/05	$ -	35	1,820	(0.28)	(1.00)	-	(1.00)	(1.00)	(0.72)		
Slippage Retro	-	2301	Slippage from Retro	Township Council	Pending Retro	01/01/99	$ -	-	-	(2,604.94)			-		2,604.94		

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
2302 CENTRAL COPY/PRINT O/E							
030 OUTSIDE PRINTING	$3,000.00	$2,454.00	$3,000.00	$3,000.00			$3,000.00
031 DUPLICATING SUPPLIES	$650.00	$1,514.10	$650.00	$650.00			$650.00
080 CLOTHING ALLOWANCE	$0.00	$0.00	$0.00	$0.00			$0.00
110 OFFICE SUPPLIES	$2,050.00	$2,510.23	$2,050.00	$2,050.00			$2,050.00
130 MAINT.OFFICE MACHINE	$1,000.00	$0.00	$1,000.00	$1,000.00			$1,000.00
131 PITNEY BOWES #1600 COPIER - RE	$34,300.00	$28,944.74	$0.00	$0.00	$-34,300.00	***.*%	$0.00
133 INTERNET SERVICE	$0.00	$0.00	$0.00	$0.00			$0.00
00-2302 CENTRAL COPY/PRINT O/E:	$41,000.00	$35,423.07	$6,700.00	$6,700.00	$-34,300.00	-83.6%	$6,700.00
2303 TELEPHONE COMMUNICATIONS O/E							
130 DATA LINES	$30,000.00	$34,303.36	$30,000.00	$30,000.00			$30,000.00
132 MAINT, COMM, EQUIPMENT	$31,000.00	$3,885.23	$31,000.00	$31,000.00			$31,000.00
133 INTERNET SERVICE	$49,000.00	$40,713.14	$49,000.00	$49,000.00			$49,000.00
140 TELEPHONE SERVICE	$146,000.00	$166,008.82	$146,000.00	$146,000.00			$146,000.00
141 DEPARTMENTAL WIRELESS	$41,464.61	$52,661.08	$41,464.61	$41,464.61			$41,464.61
00-2303 TELEPHONE COMMUNICATIONS O/E:	$297,464.61	$297,571.63	$297,464.61	$297,464.61			$297,464.61
2304 CENTRAL MAILING O/E							
090 CONTRACT MAINT. & REPAIR	$6,200.00	$4,044.28	$6,200.00	$6,200.00			$6,200.00
110 POSTAGE METER USAGE	$66,500.00	$46,339.83	$66,500.00	$66,500.00			$66,500.00
111 BULK MAIL PERMITS	$400.00	$460.00	$400.00	$400.00			$400.00
112 MAILING SUPPLIES	$500.00	$1,008.44	$500.00	$500.00			$500.00
113 EXTRA POSTAGE - SPECIAL PROGRA	$0.00	$48.20	$0.00	$0.00			$0.00
114 PRESORT BULK MAIL PERMIT	$150.00	$0.00	$150.00	$150.00			$150.00
115 METER RENTAL	$0.00	$0.00	$0.00	$0.00			$0.00
00-2304 CENTRAL MAILING O/E:	$73,750.00	$51,900.75	$73,750.00	$73,750.00			$73,750.00

Starting Account: 01-2030-00-2305-010 01-2030-00-23

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
2305 CENTRAL INFORMATION TECHNOLOGY O/E							
010 IT SERVICES	$107,260.00	$106,918.83	$107,260.00	$107,260.00			$107,260.00
00-2305 CENTRAL INFORMATION TECHNOLOGY O/E:	$107,260.00	$106,918.83	$107,260.00	$107,260.00			$107,260.00
2306 CENTRAL IT ONLINE SERVICES O/E							
010 ONLINE IT SERVICES	$85,764.08	$85,569.74	$85,764.08	$85,764.08			$85,764.08
00-2306 CENTRAL IT ONLINE SERVICES O/E:	$85,764.08	$85,569.74	$85,764.08	$85,764.08			$85,764.08
2307 CENTRAL IT PD SERVICES O/E							
010 POLICE DEPARTMENT IT SERVICES	$213,991.26	$250,224.77	$213,991.26	$213,991.26			$213,991.26
00-2307 CENTRAL IT PD SERVICES O/E:	$213,991.26	$250,224.77	$213,991.26	$213,991.26			$213,991.26
2308 CENTRAL IT FD SERVICES O/E							
010 FIRE DEPARTMENT IT SERVICES	$18,630.05	$19,893.63	$18,630.05	$18,630.05			$18,630.05
00-2308 CENTRAL IT FD SERVICES O/E:	$18,630.05	$19,893.63	$18,630.05	$18,630.05			$18,630.05
2309 CENTRAL IT NON UNIFORM SERVICES O/E							
010 NON UNIFORM DEPARTMENT IT	$58,451.21	$60,029.51	$58,451.21	$58,451.21			$58,451.21
00-2309 CENTRAL IT NON UNIFORM SERVICES O/E:	$58,451.21	$60,029.51	$58,451.21	$58,451.21			$58,451.21
Page Total	$1,156,805.21	$1,167,300.20	$1,148,416.21	$1,148,416.21	$-8,389.00	-0.7%	$1,138,341.21

Starting Account: 01-2030-00-2532-010 01-2030-00-25

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
2532	**CENTRAL INSURANCE - HEALTH**							
010	RETIREE HB CLAIMS	$5,354,210.25	$5,359,385.49	$5,838,970.08	$5,838,970.08	$484,759.83	9.0%	$5,838,970.08
011	RETIREE O-O-N ADMIN FEE	$0.00	$22,253.75	$0.00	$0.00			$0.00
013	RETIREE EXCESS CLAIMS	$0.00	$0.00	$359,996.67	$359,996.67	$359,996.67	New Line	$359,996.67
014	RETIREE EXCESS PYMNTS	$0.00	$0.00	$0.00	$0.00			$0.00
015	RETIREE ADMIN HB CLAIMS	$660,000.00	$772,108.05	$959,090.28	$959,090.28	$299,090.28	45.3%	$959,090.28
017	RETIREE MEDICARE B	$390,000.00	$409,328.00	$425,000.00	$425,000.00	$35,000.00	8.9%	$425,000.00
018	RETIREE PRESCRIPTION	$2,421,441.60	$2,382,887.60	$2,209,587.84	$2,209,587.84	$-211,853.76	-8.7%	$2,209,587.84
019	RETIREE RX RDS REIMBURSEMENT	$-215,000.00	$-147,389.66	$-215,000.00	$-215,000.00			$-215,000.00
030	EMPLOYEE HB CLAIMS	$5,559,701.37	$5,137,418.84	$4,520,550.12	$4,520,550.12	-1,039,151.25	-18.6%	$4,520,550.12
031	EMPLOYEE O-O-N ADMIN FEE	$0.00	$347,818.09	$0.00	$0.00			$0.00
033	EMPLOYEE EXCESS CLAIMS	$0.00	$0.00	$353,235.25	$353,235.25	$353,235.25	New Line	$353,235.25
034	EMPLOYEE EXCESS PYMNTS	$0.00	$0.00	$0.00	$0.00			$0.00
035	EMPLOYEE ADMIN HB CLAIMS	$490,000.00	$586,373.99	$740,942.52	$740,942.52	$250,942.52	51.2%	$740,942.52
037	EMPLOYEE HB WAIVER	$358,738.96	$409,299.72	$425,000.00	$425,000.00	$66,261.04	18.4%	$425,000.00
038	EMPLOYEE PRESCRIPTION BENEFITS	$1,653,153.36	$1,596,706.80	$1,547,929.68	$1,547,929.68	$-105,223.68	-6.3%	$1,547,929.68
039	EMPLOYEE DENTAL BENEFITS	$230,000.00	$222,996.28	$218,072.16	$218,072.16	$-11,927.84	-5.1%	$218,072.16
040	EMPLOYEE CONTRIBUTION	-2,055,000.00	-2,074,781.73	-2,000,696.28	-2,000,696.28	$54,303.72	-2.6%	-2,000,696.28
050	LIB RETIREE HB CLAIMS	$0.00	$6,424.08	$110,115.24	$110,115.24	$110,115.24	New Line	$110,115.24
051	LIB RET O-O-N ADMIN FEE	$0.00	$936.21	$0.00	$0.00			$0.00
053	LIB EMPLOYEE EXCESS CLAIMS	$0.00	$0.00	$0.00	$0.00			$0.00
054	LIB RET EXCESS PYMNTS	$0.00	$0.00	$0.00	$0.00			$0.00
055	LIB RET ADMIN HB CLAIMS	$0.00	$3,647.15	$21,852.36	$21,852.36	$21,852.36	New Line	$21,852.36
058	LIB RET PRESCRIPTION	$0.00	$73,235.57	$40,350.60	$40,350.60	$40,350.60	New Line	$40,350.60
059	LIB RET RX RDS REIMBURSEMENT	$0.00	$0.00	$0.00	$0.00			$0.00
060	LIB RET CONTRIBUTION	$0.00	$234,503.97	$-172,318.20	$-172,318.20	$-172,318.20		$-172,318.20
070	LIB EMPLOYEE HB CLAIMS	$0.00	$63,739.20	$285,042.96	$285,042.96	$285,042.96	New Line	$285,042.96
071	LIB EE O-O-N ADMIN FEE	$0.00	$11,801.95	$0.00	$0.00			$0.00
073	LIB EMPLOYEE EXCESS CLAIMS	$0.00	$0.00	$0.00	$0.00			$0.00

Starting Account: 01-2030-00-2532-074 01-2030-00-25

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
074	LIB RET EXCESS PYMNTS	$0.00	$0.00	$0.00	$0.00			$0.00
075	LIB EE ADMIN HB CLAIMS	$0.00	$0.00	$38,054.76	$38,054.76	$38,054.76	New Line	$38,054.76
080	LIB EE CONTRIBUTION	$0.00	$0.00	$-323,097.72	$-323,097.72	$-323,097.72		$-323,097.72
090	OTHER HB CLAIMS	$0.00	$32,355.09	$0.00	$0.00			$0.00
091	OTHER O-O-N ADMIN FEE	$0.00	$0.00	$0.00	$0.00			$0.00
093	OTHER EXCESS CLAIMS	$0.00	$0.00	$0.00	$0.00			$0.00
094	OTHER EXCESS PYMNTS	$0.00	$0.00	$0.00	$0.00			$0.00
095	OTHER ADMIN HB CLAIMS	$0.00	$0.00	$0.00	$0.00			$0.00
100	OTHER CONTRIBUTION	$-741,350.00	$0.00	$0.00	$0.00	$741,350.00	***.*%	$0.00
111	ACA FEES	$38,000.00	$3,300.15	$38,000.00	$38,000.00			$38,000.00
00-2532	CENTRAL INSURANCE - HEALTH:	14,143,895.54	15,454,348.59	15,420,678.32	15,420,678.32	$1,276,782.78	9.0%	15,420,678.32
2533	CENTRAL INS - UNEMPLOYMENT							
080	UNEMPLOYMENT COMP IN	$80,000.00	$80,000.00	$80,000.00	$80,000.00			$80,000.00
200	SAFER GRANT	$0.00	$0.00	$0.00	$0.00			$0.00
00-2533	CENTRAL INSURANCE - SUI:	$80,000.00	$80,000.00	$80,000.00	$80,000.00			$80,000.00
2534	CENTRAL INSURANCE- LIABILITY							
050	EXCESS GENERAL LIABILITY-JIF	$889,426.90	$889,426.90	$866,041.00	$866,041.00	$-23,385.90	-2.6%	$866,041.00
055	SPECIAL ASSESSMENT #7 -JIF	$0.00	$57,821.80	$28,915.90	$28,915.90	$28,915.90	New Line	$28,915.90
060	LIBRARY WORKERS COMP	$16,000.00	$16,000.00	$16,000.00	$16,000.00			$16,000.00
070	SURETY & fIDELITY	$0.00	$0.00	$0.00	$0.00			$0.00
080	RISK MANAGER	$24,000.00	$24,000.00	$24,000.00	$24,000.00			$24,000.00
090	INSURANCE FUND SECRETARY	$0.00	$0.00	$0.00	$0.00			$0.00
800	INSURANCE TRUST FUND BALANCE	$0.00	$0.00	$0.00	$0.00			$0.00
00-2534	CENTRAL INSURANCE- LIABILITY:	$929,426.90	$987,248.70	$934,956.90	$934,956.90	$5,530.00	0.5%	$934,956.90

Starting Account: 01-2030-00-2535-080 01-2030-00-25

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
2535 CENTRAL INS - WORK-COMP							
080 WORKERS COMPENSATION	$500,000.00	$500,000.00	$500,000.00	$500,000.00			$500,000.00
200 SAFER GRANT	$0.00	$0.00	$0.00	$0.00			$0.00
00-2535 CENTRAL INSURANCE - WC:	$500,000.00	$500,000.00	$500,000.00	$500,000.00			$500,000.00
Page Total	15,653,322.44	17,021,597.29	16,935,635.22	16,935,635.22	$1,282,312.78	8.1%	16,935,635.22

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
2801	**COLLECTORS OF S&W**							
010	Base Salary Pay	$241,667.00	$239,149.04	$255,935.00	$255,935.00	$14,268.00	5.9%	$255,935.00
020	Regular	$0.00	$0.00	$0.00	$0.00			$0.00
030	Hourly Pay	$0.00	$0.00	$0.00	$0.00			$0.00
090	Longevity	$0.00	$0.00	$0.00	$0.00			$0.00
100	Overtime	$0.00	$0.00	$0.00	$0.00			$0.00
200	Other Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
210	Retro Payments	$0.00	$2,391.49	$0.00	$0.00			$0.00
900	Other Funds Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
910	Health Benefit Contribution	$0.00	$0.00	$0.00	$0.00			$0.00
920	Health Benefit Waiver	$0.00	$0.00	$0.00	$0.00			$0.00
930	Retiree Health Benefits Aportionment	$0.00	$0.00	$0.00	$0.00			$0.00
940	Clothing Allowance	$0.00	$0.00	$0.00	$0.00			$0.00
950	Terminal Leave	$0.00	$0.00	$0.00	$0.00			$0.00
960	Pension	$0.00	$0.00	$0.00	$0.00			$0.00
970	ER Taxes	$0.00	$0.00	$0.00	$0.00			$0.00
980	Paid Time Off	$0.00	$0.00	$0.00	$0.00			$0.00
990	Non Cash Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
999	OffSet Account	$0.00	$0.00	$0.00	$0.00			$0.00
00-2801	**COLLECTORS OF S&W:**	$241,667.00	$241,540.53	$255,935.00	$255,935.00	$14,268.00	5.9%	$255,935.00

2020 Salary & Wages Budget Detail

					TOTAL		**105**	**5,460**	**241,667.00**	**255,934.78**	**-**	**255,935.00**	**255,935.00**	**14,268.00**		
Last Name	**First Name**	**Dept #**	**Dept**	**Title**	**Category**	**Date of Hire**	**Hourly Rate**	**Hrs per Week**	**Hrs per Year**	**2019 Budget**	**2020 Base Pay**	**2020 Longevity**	**2020 Dept. Request**	**2020 Mayor's Recommendation**	**Increase (Decrease)**	**Comments**
Gagliardo	Joanne	2801	Tax Collector's Office	Tax Collector	Salaried	07/06/09	$ 70.97	35	1,820	125,370.29	128,205.62	-	128,206.00	128,206.00	2,835.71	
Sayers	Kathleen	2801	Tax Collector's Office	Assistant Municipal Tax Collector	Salaried	05/16/05	$ 41.57	35	1,820	73,438.11	75,098.95	-	75,099.00	75,099.00	1,660.89	
Wahlers	Carolyn	2801	Tax Collector's Office	Keyboarding Clerk 3	Salaried	11/04/15	$ 29.13	35	1,820	42,732.09	52,630.21	-	52,630.00	52,630.00	9,897.91	
Wahlers	Carolyn	2801	Tax Collector's Office	Keyboarding Clerk 2 - Promotion to Keyboarding Clerk 3	Prev. Approved Special Request	11/04/15	#DIV/0!	-	-	2,543.18	-	-	-	-	(2,543.18)	
Slippage Retro	-	2801	Slippage from Retro	Township Council	Pending Retro	01/01/99	$ -	-	-	(2,416.67)	-	-	-	-	2,416.67	

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

Account Name		2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
2802	**COLLECTORS OF O/E**							
030	**PRINTING TAX & SEWER BILLS**	$2,444.00	$4,871.00	$2,444.00	$2,444.00			$2,444.00
031	**ADVERTISING-TAX SALE**	$2,470.00	$2,280.00	$2,470.00	$2,470.00			$2,470.00
070	**MISCELLANEOUS**	$946.95	$1,406.37	$946.95	$946.95			$946.95
071	**IN REM FORECLOSURE**	$0.00	$0.00	$0.00	$0.00			$0.00
080	**DUES,MEETING,SEMINARS**	$0.00	$0.00	$0.00	$0.00			$0.00
081	**CONFERENCES**	$0.00	$0.00	$0.00	$0.00			$0.00
082	**MILEAGE**	$0.00	$0.00	$0.00	$0.00			$0.00
110	**MATERIAL & SUPPLIES**	$3,900.00	$5,206.67	$3,900.00	$3,900.00			$3,900.00
111	**PERMANENT PROPERTY**	$600.00	$0.00	$600.00	$600.00			$600.00
112	**MAINT & REPAIRS**	$1,100.00	$584.01	$1,100.00	$1,100.00			$1,100.00
00-2802 COLLECTORS OF O/E:		$11,460.95	$14,348.05	$11,460.95	$11,460.95			$11,460.95
Page Total		$253,127.95	$255,888.58	$267,395.95	$267,395.95	$14,268.00	5.6%	$267,395.95

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
2951	**COMPTROLLER S&W**							
010	Base Salary Pay	$349,689.00	$341,632.65	$371,500.00	$371,500.00	$21,811.00	6.2%	$371,500.00
020	Regular	$0.00	$0.00	$0.00	$0.00			$0.00
030	Hourly Pay	$0.00	$0.00	$0.00	$0.00			$0.00
090	Longevity	$0.00	$5,171.20	$0.00	$0.00			$0.00
100	Overtime	$0.00	$808.30	$0.00	$0.00			$0.00
200	Other Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
210	Retro Payments	$0.00	$0.00	$0.00	$0.00			$0.00
900	Other Funds Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
910	Health Benefit Contribution	$0.00	$0.00	$0.00	$0.00			$0.00
920	Health Benefit Waiver	$0.00	$0.00	$0.00	$0.00			$0.00
930	Retiree Health Benefits Aportionment	$0.00	$0.00	$0.00	$0.00			$0.00
940	Clothing Allowance	$0.00	$0.00	$0.00	$0.00			$0.00
950	Terminal Leave	$0.00	$0.00	$0.00	$0.00			$0.00
960	Pension	$0.00	$0.00	$0.00	$0.00			$0.00
970	ER Taxes	$0.00	$0.00	$0.00	$0.00			$0.00
980	Paid Time Off	$0.00	$0.00	$0.00	$0.00			$0.00
990	Non Cash Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
999	OffSet Account	$0.00	$0.00	$0.00	$0.00			$0.00
00-2951	**COMPTROLLER S&W:**	$349,689.00	$347,612.15	$371,500.00	$371,500.00	$21,811.00	6.2%	$371,500.00

2020 Salary & Wages Budget Detail

					TOTAL			**175**	**9,100**	**349,689.00**	**371,500.31**	**-**	**371,500.00**	**371,500.00**	**21,811.00**	
Last Name	**First Name**	**Dept #**	**Dept**	**Title**	**Category**	**Date of Hire**	**Hourly Rate**	**Hrs per Week**	**Hrs per Year**	**2019 Budget**	**2020 Base Pay**	**2020 Longevity**	**2020 Dept. Request**	**2020 Mayor's Recommendation**	**Increase (Decrease)**	**Comments**
Gross	John	2951	Chief Financial Officer's Office	Chief Financial Officer	Salaried	10/01/11		35	1,820	(25,250.00)	(25,820.96)	-	(25,821.00)	(25,821.00)	(571.00)	Allocate a portion of salary to IT Department
Gross	John	2951	Chief Financial	Chief Financial Officer	Salaried	10/01/11	$ 99.44	35	1,820	175,674.35	179,646.68	-	179,647.00	179,647.00	3,972.65	
Prochilo	Nicholas	2951	Chief Financial Officer's Office	Assistant Budget Examiner	Salaried	07/18/17	$ 51.45	35	1,820	80,800.00	92,955.03	-	92,955.00	92,955.00	12,155.00	
Lyons	Nassaye	2951	Chief Financial Officer's Office	Senior Payroll Clerk	Salaried	09/13/04	$ 39.91	35	1,820	70,495.98	72,090.35	-	72,090.00	72,090.00	1,594.02	
Milne	Janet	2951	Chief Financial Officer's Office	Keyboarding Clerk 3	Salaried	01/01/14	$ 29.13	35	1,820	51,465.56	52,629.22	-	52,629.00	52,629.00	1,163.44	
Slippage Retro	-	2951	Slippage from Retro	Township Council	Pending Retro	01/01/99	$ -	-	-	(3,496.89)			-		3,496.89	

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
2952	**COMPTROLLER O/E**							
030	PRINTING,BINDING & DUPLICATING	$325.00	$0.00	$325.00	$325.00			$325.00
031	ADVERTISING - BUDGET	$500.00	$0.00	$500.00	$500.00			$500.00
070	MISCELLANEOUS	$4,300.00	$1,227.93	$4,300.00	$4,300.00			$4,300.00
080	DUES, MEETING & SEMINARS	$0.00	$0.00	$0.00	$0.00			$0.00
081	PAYROLL SERVICES	$38,000.00	$26,735.43	$38,000.00	$38,000.00			$38,000.00
082	CONFERENCES	$0.00	$0.00	$0.00	$0.00			$0.00
083	MILEAGE	$0.00	$0.00	$0.00	$0.00			$0.00
090	REGULAR AUDIT	$34,000.00	$50,300.00	$34,000.00	$34,000.00			$34,000.00
091	VARIOUS AUDIT SERVICES-FED & S	$0.00	$0.00	$0.00	$0.00			$0.00
110	SUPPLIES, SUBSCRIPTIONS	$3,500.00	$3,290.89	$3,500.00	$3,500.00			$3,500.00
111	OFFICE EQUIPMENT	$600.00	$79.99	$600.00	$600.00			$600.00
112	MAINTENANCE & REPAIRS	$800.00	$430.00	$800.00	$800.00			$800.00
200	IT SERVICES	$0.00	$0.00	$0.00	$0.00			$0.00
00-2952 COMPTROLLER O/E:		$82,025.00	$82,064.24	$82,025.00	$82,025.00			$82,025.00
2953	**TREASURER O/E**							
030	PRINTING	$800.00	$0.00	$800.00	$800.00			$800.00
040	BOND REGISTRATION FEES	$0.00	$0.00	$0.00	$0.00			$0.00
080	DUES	$0.00	$0.00	$0.00	$0.00			$0.00
081	MUNICIPAL FINANCE COURSES	$0.00	$0.00	$0.00	$0.00			$0.00
082	MILEAGE	$0.00	$0.00	$0.00	$0.00			$0.00
083	MEETINGS & SEMINARS	$0.00	$0.00	$0.00	$0.00			$0.00
110	MAINTENANCE & REPAIRS	$7,500.00	$0.00	$7,500.00	$7,500.00			$7,500.00
113	MATERIALS & SUPPLIES	$1,600.00	$9,743.94	$1,600.00	$1,600.00			$1,600.00
00-2953 TREASURER O/E:		$9,900.00	$9,743.94	$9,900.00	$9,900.00			$9,900.00
Page Total		$441,614.00	$439,420.33	$463,425.00	$463,425.00	$21,811.00	4.9%	$463,425.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
3001	**PLANNING & DEV S&W**							
010	Base Salary Pay	$192,704.00	$100,333.71	$193,450.00	$193,450.00	$746.00	0.3%	$193,450.00
020	Regular	$0.00	$0.00	$0.00	$0.00			$0.00
030	Hourly Pay	$0.00	$0.00	$7,800.00	$7,800.00	$7,800.00	New Line	$7,800.00
090	Longevity	$0.00	$0.00	$0.00	$0.00			$0.00
100	Overtime	$2,500.00	$4,219.23	$2,500.00	$2,500.00			$2,500.00
200	Other Earnings	$1,500.00	$0.00	$1,500.00	$1,500.00			$1,500.00
210	Retro Payments	$0.00	$1,024.68	$0.00	$0.00			$0.00
900	Other Funds Earnings	$-81,724.00	$0.00	$-78,827.00	$-78,827.00	$2,897.00	-3.5%	$-78,827.00
910	Health Benefit Contribution	$0.00	$0.00	$0.00	$0.00			$0.00
920	Health Benefit Waiver	$0.00	$0.00	$0.00	$0.00			$0.00
930	Retiree Health Benefits Aportionment	$0.00	$0.00	$0.00	$0.00			$0.00
940	Clothing Allowance	$0.00	$0.00	$0.00	$0.00			$0.00
950	Terminal Leave	$0.00	$0.00	$0.00	$0.00			$0.00
960	Pension	$0.00	$0.00	$0.00	$0.00			$0.00
970	ER Taxes	$0.00	$0.00	$0.00	$0.00			$0.00
980	Paid Time Off	$0.00	$0.00	$0.00	$0.00			$0.00
990	Non Cash Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
999	OffSet Account	$0.00	$0.00	$0.00	$0.00			$0.00
00-3001	**PLANNING & DEV S&W:**	$114,980.00	$105,577.62	$126,423.00	$126,423.00	$11,443.00	9.9%	$126,423.00

2020 Salary & Wages Budget Detail

					TOTAL			**175**	**9,100**	**114,980.00**	**126,424.57**	**-**	**126,423.00**	**126,423.00**	**11,443.00**	
Last Name	**First Name**	**Dept #**	**Dept**	**Title**	**Category**	**Date of Hire**	**Hourly Rate**	**Hrs per Week**	**Hrs per Year**	**2019 Budget**	**2020 Base Pay**	**2020 Longevity**	**2020 Dept. Request**	**2020 Mayor's Recommendation**	**Increase (Decrease)**	**Comments**
Condon	Steven	3001	Planning Officer's Office	Housing Assistance Technician	Salaried	08/14/00	$ 46.72	35	1,820		28,136.24	-	28,136.00	28,136.00	28,136.00	
Smeraldo	Peter	3001	Planning Officer's	Tenant Relations	Salaried	01/13/20	$ 32.07	35	1,820	82,541.24	50,690.28	-	50,690.00	50,690.00	(31,851.24)	
DeSena	Rosemarie	3001	Planning Officer's Office	Secretarial Assistant	Salaried	08/02/99	$ 31.72	35	1,820	56,044.90	57,312.36	-	57,312.00	57,312.00	1,267.10	
Open Position	-	3001	Planning Officer's Office	Secretarial Assistant	Salaried	12/21/05	$ -	35	1,820	56,044.90	57,312.21	-	57,312.00	57,312.00	1,267.10	Vacated by Robin Miller
McCauley	Sean	3001	Planning Officer's Office	Keyboarding Clerk 1	Hourly	9 AND 12	$ 5.36	35	1,820		7,800.00	-	7,800.00	7,800.00	7,800.00	
Overtime	-	3001	Planning Officer's Office	Keyboarding Clerk 3	Overtime	01/00/00	$ -	-	-	2,500.00	2,500.00	-	2,500.00	2,500.00	-	
Meetings	-	3001	Planning Officer's Office	Keyboarding Clerk 3	Other Earnings	01/00/00	$ -	-	-	1,500.00	1,500.00	-	1,500.00	1,500.00	-	
Smeraldo	Peter	3001	Planning Officer's Office	Tenant Relations Assistant	Other Earnings	01/00/00	$ -	-	-	(81,724.00)	(78,826.52)	-	(78,827.00)	(78,827.00)	2,897.00	
Slippage Retro	-	3001	Slippage from Retro	Township Council	Pending Retro	01/01/99	$ -	-	-	(1,927.04)			-		1,927.04	

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

Account Name		2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
3002	**PLANNING & DE O/E**							
020	**PETTY CASH**	$100.00	$0.00	$100.00	$100.00			$100.00
030	**PRINTING**	$200.00	$325.00	$200.00	$200.00			$200.00
031	**DUPLICATING SUPPLIES**	$700.00	$0.00	$700.00	$700.00			$700.00
032	**ADVERTISING**	$200.00	$179.74	$200.00	$200.00			$200.00
070	**TOWNSHIP PLANNER**	$28,800.00	$28,800.00	$28,800.00	$28,800.00			$28,800.00
080	**DINNER, MEETINGS & MILEAGE**	$0.00	$0.00	$0.00	$0.00			$0.00
081	**EDUCATIONAL COURSES**	$0.00	$0.00	$0.00	$0.00			$0.00
082	**CONFERENCES**	$0.00	$0.00	$0.00	$0.00			$0.00
083	**DUES & REGISTRATIONS**	$0.00	$0.00	$0.00	$0.00			$0.00
084	**SUBSCRIPTIONS**	$0.00	$0.00	$0.00	$0.00			$0.00
090	**MASTER PLAN MAPPING**	$0.00	$0.00	$0.00	$0.00			$0.00
091	**REDEVELOPMENT STUDY**	$100.00	$0.00	$100.00	$100.00			$100.00
110	**APPARATUS (DRAFTING)**	$50.00	$0.00	$50.00	$50.00			$50.00
111	**FILM SUPPLIES**	$300.00	$0.00	$300.00	$300.00			$300.00
112	**MATERIALS & SUPPLIES**	$100.00	$439.62	$100.00	$100.00			$100.00
113	**DRAFTING SUPPLIES**	$100.00	$0.00	$100.00	$100.00			$100.00
114	**ZONING MAPS**	$200.00	$61.50	$200.00	$200.00			$200.00
115	**REFERENCE BOOKS/DIRECTORY**	$150.00	$0.00	$150.00	$150.00			$150.00
116	**SIMPLEX MACHINE**	$125.00	$290.00	$125.00	$125.00			$125.00
117	**OFFICE SUPPLIES**	$120.00	$1,203.74	$120.00	$120.00			$120.00
130	**COMPUTER MAINTENANCE &**	$400.00	$0.00	$400.00	$400.00			$400.00
200	**PROGRAMS**	$400.00	$0.00	$400.00	$400.00			$400.00
00-3002 PLANNING & DE O/E:		$32,045.00	$31,299.60	$32,045.00	$32,045.00			$32,045.00
Page Total		$147,025.00	$136,877.22	$158,468.00	$158,468.00	$11,443.00	7.7%	$158,468.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
3101	**HOUSING CODE S&W**							
010	**Base Salary Pay**	$286,228.00	$271,501.13	$314,157.00	$314,157.00	$27,929.00	9.7%	$304,082.00
020	**Regular**	$0.00	$0.00	$0.00	$0.00			$0.00
030	**Hourly Pay**	$0.00	$0.00	$0.00	$0.00			$0.00
090	**Longevity**	$0.00	$0.00	$0.00	$0.00			$0.00
100	**Overtime**	$500.00	$854.44	$500.00	$500.00			$500.00
200	**Other Earnings**	$0.00	$0.00	$0.00	$0.00			$0.00
210	**Retro Payments**	$0.00	$17,588.91	$0.00	$0.00			$0.00
900	**Other Funds Earnings**	$0.00	$0.00	$0.00	$0.00			$0.00
910	**Health Benefit Contribution**	$0.00	$0.00	$0.00	$0.00			$0.00
920	**Health Benefit Waiver**	$0.00	$0.00	$0.00	$0.00			$0.00
930	**Retiree Health Benefits Aportionment**	$0.00	$0.00	$0.00	$0.00			$0.00
940	**Clothing Allowance**	$0.00	$0.00	$0.00	$0.00			$0.00
950	**Terminal Leave**	$0.00	$0.00	$0.00	$0.00			$0.00
960	**Pension**	$0.00	$0.00	$0.00	$0.00			$0.00
970	**ER Taxes**	$0.00	$0.00	$0.00	$0.00			$0.00
980	**Paid Time Off**	$0.00	$0.00	$0.00	$0.00			$0.00
990	**Non Cash Earnings**	$0.00	$0.00	$0.00	$0.00			$0.00
999	**OffSet Account**	$0.00	$0.00	$0.00	$0.00			$0.00
00-3101 HOUSING CODE S&W:		$286,728.00	$289,944.48	$314,657.00	$314,657.00	$27,929.00	9.7%	$304,582.00

2020 Salary & Wages Budget Detail

					TOTAL		175	9,100	286,728.00	314,656.37	-	314,657.00	314,657.00	27,929.00		
Last Name	**First Name**	**Dept #**	**Dept**	**Title**	**Category**	**Date of Hire**	**Hourly Rate**	**Hrs per Week**	**Hrs per Year**	**2019 Budget**	**2020 Base Pay**	**2020 Longevity**	**2020 Dept. Request**	**2020 Mayor's Recommendation**	**Increase (Decrease)**	**Comments**
Gary-Adams	Geniece	3101	Code Enforcement	Zoning	Salaried	09/10/01	$ 48.15	35	1,820	85,054.12	86,977.52	-	86,978.00	86,978.00	1,923.88	
Gary-Adams	Geniece	3101	Code Enforcement	Zoning Officer/Planning Supervisor	Salaried	09/10/01	$ 5.58	35	1,820		10,075.00	-	10,075.00	10,075.00	10,075.00	Geniece received a salary adjustment of $10,000 broken up over 2015 & 2016
Jambor	Perry	3101	Code Enforcement	Field Representative/Property Improvement	Salaried	07/30/01	$ 41.81	35	1,820	73,861.30	75,530.74	-	75,531.00	75,531.00	1,669.70	
Ordonez	William	3101	Code Enforcement	Field Representative/Property Improvement Bilingual	Salaried	02/13/06	$ 41.81	35	1,820	73,861.30	75,530.74	-	75,531.00	75,531.00	1,669.70	
DePasquale	Louis	3101	Code Enforcement	Code Enforcement Officer	Salaried	06/15/15	$ 36.56	35	1,820	56,313.68	66,042.37	-	66,042.00	66,042.00	9,728.32	
Overtime	-	3101	Code Enforcement	Field Representative/Property Improvement or Bilingual	Overtime	01/00/00	$ -	-	-	500.00	500.00	-	500.00	500.00	-	
Rounding	-	3101	Code Enforcement	Rounding	Rounding	01/00/00	$ -	-	-	(0.12)	-	-	-	-	0.12	
Slippage Retro	-	3101	Slippage from Retro	Township Council	Pending Retro	01/01/99	$ -	-	-	(2,862.28)	-	-	-	-	2,862.28	

REJECTED BY COUNCIL

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

Account Name		2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
3102	**HOUSING CODE O/E**							
080	**MILEAGE & PARKING**	$0.00	$0.00	$0.00	$0.00			$0.00
081	**TRAINING COURSES & SEMINARS**	$0.00	$235.00	$0.00	$0.00			$0.00
082	**CONFERENCES**	$0.00	$0.00	$0.00	$0.00			$0.00
083	**DUES**	$0.00	$0.00	$0.00	$0.00			$0.00
090	**PROFESSIONAL SERVICES**	$250.00	$0.00	$250.00	$250.00			$250.00
110	**OFFICE & FIELD EQUIPMENT (FILM**	$1,200.00	$146.00	$1,200.00	$1,200.00			$1,200.00
111	**OFFICE EQUIPMENT & FURNITURE**	$550.00	$210.34	$550.00	$550.00			$550.00
112	**MAINT. & REPAIRS**	$350.00	$0.00	$350.00	$350.00			$350.00
130	**COMPUTER & PRINTER SUPPLIES**	$2,346.76	$469.04	$2,346.76	$2,346.76			$2,346.76
131	**COMPUTER MAINTAINENCE**	$500.00	$0.00	$500.00	$500.00			$500.00
132	**DIGITAL CAMERA**	$0.00	$0.00	$0.00	$0.00			$0.00
200	**SUMMER SWEEPS**	$350.00	$0.00	$350.00	$350.00			$350.00
00-3102 HOUSING CODE O/E:		$5,546.76	$1,060.38	$5,546.76	$5,546.76			$5,546.76
Page Total		$292,274.76	$291,004.86	$320,203.76	$320,203.76	$27,929.00	9.5%	$310,128.76

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
4001	**TAX ASSESSOR S&W**							
010	Base Salary Pay	$248,419.00	$246,461.32	$260,475.00	$260,475.00	$12,056.00	4.8%	$260,475.00
020	Regular	$0.00	$0.00	$0.00	$0.00			$0.00
030	Hourly Pay	$0.00	$0.00	$0.00	$0.00			$0.00
090	Longevity	$20,124.00	$18,978.26	$20,785.00	$20,785.00	$661.00	3.2%	$20,785.00
100	Overtime	$0.00	$0.00	$0.00	$0.00			$0.00
200	Other Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
210	Retro Payments	$0.00	$4,348.02	$0.00	$0.00			$0.00
900	Other Funds Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
910	Health Benefit Contribution	$0.00	$0.00	$0.00	$0.00			$0.00
920	Health Benefit Waiver	$0.00	$0.00	$0.00	$0.00			$0.00
930	Retiree Health Benefits Aportionment	$0.00	$0.00	$0.00	$0.00			$0.00
940	Clothing Allowance	$0.00	$0.00	$0.00	$0.00			$0.00
950	Terminal Leave	$0.00	$0.00	$0.00	$0.00			$0.00
960	Pension	$0.00	$0.00	$0.00	$0.00			$0.00
970	ER Taxes	$0.00	$0.00	$0.00	$0.00			$0.00
980	Paid Time Off	$0.00	$0.00	$0.00	$0.00			$0.00
990	Non Cash Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
999	OffSet Account	$0.00	$0.00	$0.00	$0.00			$0.00
00-4001 TAX ASSESSOR S&W:		$268,543.00	$269,787.60	$281,260.00	$281,260.00	$12,717.00	4.7%	$281,260.00

2020 Salary & Wages Budget Detail

					TOTAL			**140**	**7,280**	**268,543.00**	**260,475.54**	**20,784.68**	**281,260.00**	**281,260.00**	**12,717.00**	
Last Name	**First Name**	**Dept #**	**Dept**	**Title**	**Category**	**Date of Hire**	**Hourly Rate**	**Hrs per Week**	**Hrs per Year**	**2019 Budget**	**2020 Base Pay**	**2020 Longevity**	**2020 Dept. Request**	**2020 Mayor's Recommendation**	**Increase (Decrease)**	**Comments**
Dillon	Kevin	4001	Tax Assessor's Office	Tax Assessor	Salaried	09/11/89	$ 80.19	35	1,820	141,661.39	131,694.64	13,169.46	144,864.00	144,864.00	3,202.61	
Radice	Shayne	4001	Tax Assessor's Office	Principal Account	Salaried	10/02/95	$ 46.37	35	1,820	81,915.14	76,152.11	7,615.21	83,767.00	83,767.00	1,851.86	
Mauriello	Concetta	4001	Tax Assessor's Office	Keyboarding Clerk 2	Salaried	08/28/06	$ 26.97	35	1,820	47,629.67	48,729.25	-	48,729.00	48,729.00	1,099.33	
Mauriello	Concetta	4001	Tax Assessor's Office	Keyboarding Clerk 3 - Special Request	Salaried	08/28/06	$ 2.16	35	1,820		3,899.53	-	3,900.00	3,900.00	3,900.00	Connie was promoted in 2019 for $2,213.
Rounding	-	4001	Tax Assessor's Office	Rounding	Rounding	01/00/00	$ -	-	-	0.10	-	-	-	-	(0.10)	
Slippage Retro	-	4001	Slippage from Retro	Township Council	Pending Retro	01/01/99	$ -	-	-	(2,663.30)	-	-	-	-	2,663.30	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
4002	**TAX ASSESSOR O/E**							
030	**ADVERTISING-DUPLICATING**	$100.00	$7.20	$100.00	$100.00			$100.00
080	**MEETINGS & SEMINARS**	$0.00	$0.00	$0.00	$0.00			$0.00
081	**TRAINING COURSES & EDUCATION**	$0.00	$0.00	$0.00	$0.00			$0.00
082	**CONFERENCES**	$0.00	$0.00	$0.00	$0.00			$0.00
083	**DUES**	$0.00	$0.00	$0.00	$0.00			$0.00
090	**APPRAISALS**	$80,000.00	$28,125.00	$80,000.00	$80,000.00			$80,000.00
110	**OFFICE SUPPLIES**	$500.00	$126.85	$500.00	$500.00			$500.00
111	**MAINT. & REPAIRS**	$500.00	$0.00	$500.00	$500.00			$500.00
112	**TAX ASSESSORS NOTIFICATIONS**	$328.22	$8,100.00	$328.22	$328.22			$328.22
130	**MAINTENANCE & REPAIRS**	$500.00	$0.00	$500.00	$500.00			$500.00
131	**DATA PROCESSING - OTHER**	$500.00	$0.00	$500.00	$500.00			$500.00
200	**TAX APPEALS**	$500.00	$0.00	$500.00	$500.00			$500.00
800	**RESERVE FOR TAX APPEALS**	$-80,000.00	$-36,225.00	$-80,000.00	$-80,000.00			$-80,000.00
00-4002 TAX ASSESSOR O/E:		$2,928.22	$134.05	$2,928.22	$2,928.22			$2,928.22
Page Total		$271,471.22	$269,921.65	$284,188.22	$284,188.22	$12,717.00	4.6%	$284,188.22

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
5001	**POLICE S&W**							
010	Base Salary Pay - Uniformed	$8,972,398.00	$8,904,171.07	$8,915,409.00	$8,915,409.00	$-56,989.00	-0.6%	$8,915,409.00
015	Base Salary Pay - NonUniformed	$286,623.00	$235,667.12	$283,482.00	$283,482.00	$-3,141.00	-1.0%	$283,482.00
016	Base Salary Pay - Civillian Dispatchers	$307,670.00	$294,805.97	$362,298.00	$362,298.00	$54,628.00	17.7%	$362,298.00
020	Regular	$0.00	$0.00	$0.00	$0.00			$0.00
030	Hourly Pay - NonUniformed	$111,592.00	$97,360.98	$104,832.00	$104,832.00	$-6,760.00	-6.0%	$104,832.00
036	Hourly Pay - Civillian Dispatchers	$0.00	$0.00	$0.00	$0.00			$0.00
037	Hourly Pay - Crossing Guards	$554,536.00	$658,061.43	$600,153.00	$600,153.00	$45,617.00	8.2%	$600,153.00
050	Holiday Pay - Uniformed Employees	$628,066.00	$622,475.60	$624,079.00	$624,079.00	$-3,987.00	-0.6%	$624,079.00
060	Detective Allowance	$32,625.00	$28,152.72	$27,250.00	$27,250.00	$-5,375.00	-16.4%	$27,250.00
070	Police Officer Allowance	$123,542.00	$119,334.48	$127,813.00	$127,813.00	$4,271.00	3.4%	$127,813.00
080	Administration Allowance	$4,375.00	$3,422.94	$3,958.00	$3,958.00	$-417.00	-9.5%	$3,958.00
090	Longevity	$489,590.00	$464,584.63	$478,093.00	$478,093.00	$-11,497.00	-2.3%	$478,093.00
100	Overtime - Uniformed	$975,000.00	$1,063,291.65	$975,000.00	$975,000.00			$975,000.00
105	Overtime - NonUniformed	$1,500.00	$0.00	$1,500.00	$1,500.00			$1,500.00
106	Overtime - Civillian Dispatchers	$100,000.00	$75,735.95	$100,000.00	$100,000.00			$100,000.00
110	Acting Pay	$0.00	$0.00	$0.00	$0.00			$0.00
200	Other Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
210	Retro Payments	$0.00	$9,934.03	$0.00	$0.00			$0.00
220	College Credit	$25,100.00	$23,300.00	$25,100.00	$25,100.00			$25,100.00
900	Other Funds Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
910	Health Benefit Contribution	$0.00	$0.00	$0.00	$0.00			$0.00
920	Health Benefit Waiver	$0.00	$0.00	$0.00	$0.00			$0.00
930	Retiree Health Benefits Aportionment	$0.00	$0.00	$0.00	$0.00			$0.00
940	Clothing Allowance	$99,200.00	$98,100.00	$99,200.00	$99,200.00			$99,200.00
950	Terminal Leave	$0.00	$0.00	$0.00	$0.00			$0.00
960	Pension	$0.00	$0.00	$0.00	$0.00			$0.00
970	ER Taxes	$0.00	$0.00	$0.00	$0.00			$0.00
980	Paid Time Off	$0.00	$0.00	$0.00	$0.00			$0.00

2020 Salary & Wages Budget Detail

					TOTAL		6,056	307,257	12,711,817.00	11,466,974.34	478,093.23	3,958	127,813	27,250	624,078.60	12,728,167.00	12,728,167.00	55,758.18	
Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hourly Rate	Hrs per Week	Hrs per Year	2019 Budget	2020 Base Pay	2020 Longevity	2020 Admin Pay	2020 Annual Stipend	2020 Det. Pay	2020 Holiday Pay	2020 Dept. Request	2020 Mayor's Recommendation	Increase (Decrease)	Comments
Abbott	James	5001	Police Department	Police Chief	Salaried	07/03/80	$ 94.57	40	2,080	197,709.03	165,824.57	16,582.46	-	1,250	-	11,607.72	195,264.75	195,264.75	(2,444.28)	
Feula	Matthew	5001	Police Department	Deputy Police Chief	Salaried	12/19/85	$ 83.79	40	2,080	175,293.00	146,807.14	14,680.71	-	1,250	-	10,276.50	173,014.36	173,014.36	(2,278.64)	
Brennan	Timothy	5001	Police Department	Deputy Police Chief	Salaried	04/30/90	$ -	35	1,820	131,469.75	-	-	-	-	-	-	-	-	(131,469.75)	
Keigher	Michael	5001	Police Department	Deputy Police Chief	Salaried	08/16/99	$ 82.37	40	2,080	160,763.70	146,807.14	11,744.57	-	1,250	-	10,276.50	170,078.21	170,078.21	9,314.51	
Buoye	John	5001	Police Department	Deputy Police Chief	Salaried	09/04/84	$ -	35	1,820	14,607.75	-	-	-	-	-	-	-	-	(14,607.75)	
Cali	Michael	5001	Police Department	Police Captain	Salaried	05/27/85	$ 74.43	40	2,080	155,812.91	129,856.33	12,985.63	500	1,250	-	9,089.94	153,681.90	153,681.90	(2,131.01)	
Dalgauer	Kevin	5001	Police Department	Police Captain	Salaried	08/15/88	$ 74.19	40	2,080	155,312.91	129,856.33	12,985.63	-	1,250	-	9,089.94	153,181.90	153,181.90	(2,131.01)	
Varanelli	William	5001	Police Department	Police Captain	Salaried	06/21/00	$ 73.65	40	2,080	151,579.99	129,856.33	10,388.51	-	1,250	1,500	9,089.94	152,084.78	152,084.78	504.79	
Shluker	Jonathan	5001	Police Department	Police Captain	Salaried	01/22/02	$ 72.39	40	2,080	141,538.81	129,856.33	7,791.38	-	1,250	1,500	9,089.94	149,487.65	149,487.65	7,948.84	
Promotion	-	5001	Police Department	Police Captain	Salaried	10/09/19	$ -	35	1,820	9,338.60	6,118.45	489.48	-	1,250	-	428.29	8,286.22	8,286.22	(1,052.38)	
Mastras	Michael	5001	Police Department	Police Lieutenant	Salaried	02/10/95	$ 75.94	40	2,080	139,204.41	19,152.92	1,915.29	-	208	250	1,340.70	22,867.25	22,867.25	(116,337.16)	
Bryant	Charles	5001	Police Department	Police Lieutenant	Salaried	08/13/93	$ 65.96	40	2,080	138,204.41	114,917.53	11,491.75	500	1,250	-	8,044.23	136,203.52	136,203.52	(2,000.89)	
Hartman Jr	Robert	5001	Police Department	Police Lieutenant	Salaried	02/10/95	$ 75.39	40	2,080	138,204.41	19,152.92	1,915.29	83	208	-	1,340.70	22,700.59	22,700.59	(115,503.82)	
Mulvihill	Joseph	5001	Police Department	Police Lieutenant - Slippage	Salaried	12/03/92	$ -	35	1,820	(500.00)	-	-	-	-	-	-	-	-	500.00	
Mulvihill	Joseph	5001	Police Department	Police Lieutenant	Salaried	12/03/92	$ 65.96	40	2,080	138,204.41	114,917.53	11,491.75	500	1,250	-	8,044.23	136,203.52	136,203.52	(2,000.89)	
Demars	John	5001	Police Department	Police Lieutenant	Salaried	03/11/96	$ 66.44	40	2,080	136,888.95	114,917.53	11,491.75	-	1,250	1,500	8,044.23	137,203.52	137,203.52	314.57	
Morella	John	5001	Police Department	Police Lieutenant	Salaried	03/11/96	$ 74.11	40	2,080	135,888.95	19,152.92	1,532.23	83	208	-	1,340.70	22,317.53	22,317.53	(113,571.42)	
Promotion	-	5001	Police Department	Police Lieutenant	Salaried	03/11/96	$ -	40	2,080		4,957.10	396.57	458	1,146	-	347.00	7,304.83	7,304.83	7,304.83	
Promotion	-	5001	Police Department	Police Lieutenant	Salaried	03/11/96	$ -	40	2,080		4,506.45	360.52	417	1,042	-	315.45	6,640.75	6,640.75	6,640.75	
Promotion	-	5001	Police Department	Police Lieutenant	Salaried	03/11/96	$ -	40	2,080		4,506.45	360.52	417	1,042	-	315.45	6,640.75	6,640.75	6,640.75	
Barbella	Thomas	5001	Police Department	Police Lieutenant	Salaried	03/11/96	$ 65.72	40	2,080	135,388.95	114,917.53	11,491.75	-	1,250	-	8,044.23	135,703.52	135,703.52	314.57	
McDonald Jr	Richard	5001	Police Department	Police Captain	Salaried	07/24/00	$ 73.17	40	2,080	140,538.81	129,856.33	10,388.51	500	1,250	-	9,089.94	151,084.78	151,084.78	10,545.97	
Cassidy	Michael	5001	Police Department	Police Lieutenant	Salaried	01/22/02	$ 64.22	40	2,080	134,573.49	114,917.53	6,895.05	-	1,250	1,500	8,044.23	132,606.81	132,606.81	(1,966.68)	
Connolly	William	5001	Police Department	Police Sergeant	Salaried	08/07/95	$ 58.23	40	2,080	122,127.03	101,701.91	10,170.19	-	1,250	-	7,119.13	120,241.24	120,241.24	(1,885.79)	
John	Tito	5001	Police Department	Police Lieutenant	Salaried	11/14/95	$ 65.72	40	2,080	128,501.19	114,917.53	11,491.75	-	1,250	-	8,044.23	135,703.52	135,703.52	7,202.33	
Mango III	William	5001	Police Department	Police Sergeant	Salaried	02/10/95	$ 58.23	40	2,080	122,127.03	101,701.91	10,170.19	-	1,250	-	7,119.13	120,241.24	120,241.24	(1,885.79)	
Naimaister	Dave	5001	Police Department	Police Sergeant	Salaried	08/07/95	$ 58.23	40	2,080	122,127.03	101,701.91	10,170.19	-	1,250	-	7,119.13	120,241.24	120,241.24	(1,885.79)	
Palmere	David	5001	Police Department	Police Sergeant	Salaried	08/01/94	$ 58.23	40	2,080	122,127.03	101,701.91	10,170.19	-	1,250	-	7,119.13	120,241.24	120,241.24	(1,885.79)	
Berkery III	Andrew	5001	Police Department	Police Sergeant	Salaried	08/16/99	$ 57.25	40	2,080	120,077.85	101,701.91	8,136.15	-	1,250	-	7,119.13	118,207.20	118,207.20	(1,870.65)	
Cullen	James	5001	Police Department	Police Sergeant	Salaried	08/16/99	$ 57.25	40	2,080	120,077.85	101,701.91	8,136.15	-	1,250	-	7,119.13	118,207.20	118,207.20	(1,870.65)	
Connolly	John	5001	Police Department	Police Lieutenant	Salaried	01/03/00	$ 64.61	40	2,080	124,184.91	114,917.53	9,193.40	-	1,250	-	8,044.23	133,405.16	133,405.16	9,220.25	
Jiroux	Wilfred	5001	Police Department	Police Sergeant	Salaried	07/14/03	$ 56.98	40	2,080	119,528.67	101,701.91	6,102.11	-	1,250	1,500	7,119.13	117,673.16	117,673.16	(1,855.51)	
McCole	Dennis	5001	Police Department	Police Sergeant	Salaried	07/24/00	$ 57.97	40	2,080	119,528.67	101,701.91	8,136.15	-	1,250	1,500	7,119.13	119,707.20	119,707.20	178.53	
O Donnell	Michael	5001	Police Department	Police Sergeant	Salaried	07/23/01	$ 56.98	40	2,080	119,528.67	101,701.91	6,102.11	-	1,250	1,500	7,119.13	117,673.16	117,673.16	(1,855.51)	
Rolli	John	5001	Police Department	Police Sergeant	Salaried	07/12/04	$ 56.98	40	2,080	119,528.67	101,701.91	6,102.11	-	1,250	1,500	7,119.13	117,673.16	117,673.16	(1,855.51)	

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hourly Rate	Hrs per Week	Hrs per Year	2019 Budget	2020 Base Pay	2020 Longevity	2020 Admin Pay	2020 Annual Stipend	2020 Det. Pay	2020 Holiday Pay	2020 Dept. Request	2020 Mayor's Recommendation	Increase (Decrease)	Comments
Carosia	Patrick	5001	Police Department	Police Sergeant	Salaried	01/03/00	$ 57.97	40	2,080	119,528.67	101,701.91	8,136.15	-	1,250	1,500	7,119.13	119,707.20	119,707.20	178.53	
Sayers Jr	William	5001	Police Department	Police Sergeant	Salaried	01/12/04	$ 56.26	40	2,080	118,028.67	101,701.91	6,102.11	-	1,250	-	7,119.13	116,173.16	116,173.16	(1,855.51)	
Lopez	George	5001	Police Department	Police Sergeant	Salaried	02/12/07	$ 55.52	40	2,080	116,479.49	101,701.91	4,068.08	500	1,250	-	7,119.13	114,639.12	114,639.12	(1,840.37)	
Bette	James	5001	Police Department	Police Sergeant	Salaried	06/03/05	$ 56.26	40	2,080	115,979.49	101,701.91	6,102.11	-	1,250	-	7,119.13	116,173.16	116,173.16	193.67	
Krimmel	Robert	5001	Police Department	Police Sergeant	Salaried	09/28/07	$ 55.28	40	2,080	115,979.49	101,701.91	4,068.08	-	1,250	-	7,119.13	114,139.12	114,139.12	(1,840.37)	
Matullo III	Patrick	5001	Police Department	Police Lieutenant	Salaried	03/17/06	$ 62.38	40	2,080	122,026.77	114,917.53	4,596.70	-	1,250	-	8,044.23	128,808.46	128,808.46	6,781.69	
De Leon	Sebastian	5001	Police Department	Police Sergeant	Salaried	03/25/13	$ 54.29	40	2,080	113,930.31	101,701.91	2,034.04	-	1,250	-	7,119.13	112,105.09	112,105.09	(1,825.22)	
Promotion	-	5001	Police Department	Police Sergeant	Salaried	03/11/96	$ -	40	2,080		4,483.95	358.72	-	1,146	-	313.88	6,302.38	6,302.38	6,302.38	
Promotion	-	5001	Police Department	Police Sergeant	Salaried	03/11/96	$ -	40	2,080		4,076.32	326.11	-	1,042	-	285.34	5,729.44	5,729.44	5,729.44	
Promotion	-	5001	Police Department	Police Sergeant	Salaried	03/11/96	$ -	40	2,080		4,076.32	326.11	-	1,042	-	285.34	5,729.44	5,729.44	5,729.44	
Behar	Christopher	5001	Police Department	Police Officer	Salaried	02/10/95	$ 59.46	40	2,080	109,212.57	15,124.25	1,512.42	-	208	-	1,058.70	17,903.70	17,903.70	(91,308.87)	
Jacksic	Christopher	5001	Police Department	Police Officer	Salaried	01/09/95	$ 52.03	40	2,080	109,212.57	90,745.48	9,074.55	-	1,250	-	6,352.18	107,422.21	107,422.21	(1,790.36)	
Smarsh	Scott	5001	Police Department	Police Officer	Salaried	03/24/97	$ 51.15	40	2,080	107,384.15	90,745.48	7,259.64	-	1,250	-	6,352.18	105,607.30	105,607.30	(1,776.85)	
Funk	Ryan	5001	Police Department	Police Officer	Salaried	07/14/03	$ 50.99	40	2,080	107,055.73	90,745.48	5,444.73	-	1,250	1,500	6,352.18	105,292.39	105,292.39	(1,763.34)	
Bode	Steven	5001	Police Department	Police Officer	Salaried	01/22/02	$ 50.27	40	2,080	105,555.73	90,745.48	5,444.73	-	1,250	-	6,352.18	103,792.39	103,792.39	(1,763.34)	
Carroll	Daniel	5001	Police Department	Police Officer	Salaried	07/24/00	$ 51.15	40	2,080	105,555.73	90,745.48	7,259.64	-	1,250	-	6,352.18	105,607.30	105,607.30	51.57	
Mango	Karen	5001	Police Department	Police Officer	Salaried	07/23/04	$ 50.27	40	2,080	105,555.73	90,745.48	5,444.73	-	1,250	-	6,352.18	103,792.39	103,792.39	(1,763.34)	
Paglucci	Kristen	5001	Police Department	Police Officer	Salaried	08/15/03	$ 50.27	40	2,080	105,555.73	90,745.48	5,444.73	-	1,250	-	6,352.18	103,792.39	103,792.39	(1,763.34)	
Romayo	Frank	5001	Police Department	Police Officer	Salaried	07/14/03	$ 50.27	40	2,080	105,555.73	90,745.48	5,444.73	-	1,250	-	6,352.18	103,792.39	103,792.39	(1,763.34)	
Squires	Brad	5001	Police Department	Police Sergeant	Salaried	07/09/04	$ 56.26	40	2,080	111,124.37	101,701.91	6,102.11	-	1,250	-	7,119.13	116,173.16	116,173.16	5,048.79	
Urso	James	5001	Police Department	Police Officer	Salaried	07/23/04	$ 50.27	40	2,080	105,555.73	90,745.48	5,444.73	-	1,250	-	6,352.18	103,792.39	103,792.39	(1,763.34)	
Wagner	Bret	5001	Police Department	Police Officer	Salaried	08/15/03	$ 50.27	40	2,080	105,555.73	90,745.48	5,444.73	-	1,250	-	6,352.18	103,792.39	103,792.39	(1,763.34)	
Carosia	Jeffrey	5001	Police Department	Police Officer	Salaried	06/03/05	$ 50.99	40	2,080	105,227.31	90,745.48	5,444.73	-	1,250	1,500	6,352.18	105,292.39	105,292.39	65.08	
Dominguez	Lawrence	5001	Police Department	Police Officer	Salaried	02/12/07	$ 50.11	40	2,080	105,227.31	90,745.48	3,629.82	-	1,250	1,500	6,352.18	103,477.48	103,477.48	(1,749.83)	
Kearns	Rory	5001	Police Department	Police Sergeant	Salaried	06/03/05	$ 56.26	40	2,080	109,197.39	101,701.91	6,102.11	-	1,250	-	7,119.13	116,173.16	116,173.16	6,975.77	
Krimmel	Jeffrey	5001	Police Department	Police Sergeant	Salaried	09/28/07	$ 55.28	40	2,080	109,197.39	101,701.91	4,068.08	-	1,250	-	7,119.13	114,139.12	114,139.12	4,941.73	
Alvarez	Jose	5001	Police Department	Police Officer	Salaried	09/28/07	$ 49.39	40	2,080	103,727.31	90,745.48	3,629.82	-	1,250	-	6,352.18	101,977.48	101,977.48	(1,749.83)	
Bell	Rakem	5001	Police Department	Police Officer	Salaried	03/13/09	$ 49.39	40	2,080	103,727.31	90,745.48	3,629.82	-	1,250	-	6,352.18	101,977.48	101,977.48	(1,749.83)	
Diaz	Edwin	5001	Police Department	Police Officer	Salaried	06/03/05	$ 50.27	40	2,080	103,727.31	90,745.48	5,444.73	-	1,250	-	6,352.18	103,792.39	103,792.39	65.08	
Granados	Herbert	5001	Police Department	Police Officer	Salaried	06/03/05	$ 50.27	40	2,080	103,727.31	90,745.48	5,444.73	-	1,250	-	6,352.18	103,792.39	103,792.39	65.08	
James Jr	Jeffrey	5001	Police Department	Police Officer	Salaried	09/28/07	$ 49.39	40	2,080	103,727.31	90,745.48	3,629.82	-	1,250	-	6,352.18	101,977.48	101,977.48	(1,749.83)	
Marsh	Ryan	5001	Police Department	Police Officer	Salaried	02/12/07	$ 49.39	40	2,080	103,727.31	90,745.48	3,629.82	-	1,250	-	6,352.18	101,977.48	101,977.48	(1,749.83)	
O Toole	Robert	5001	Police Department	Police Officer	Salaried	03/13/09	$ 49.39	40	2,080	103,727.31	90,745.48	3,629.82	-	1,250	-	6,352.18	101,977.48	101,977.48	(1,749.83)	
Padilla	Jason	5001	Police Department	Police Officer	Salaried	02/12/07	$ 49.39	40	2,080	103,727.31	90,745.48	3,629.82	-	1,250	-	6,352.18	101,977.48	101,977.48	(1,749.83)	
Paye	Neumen	5001	Police Department	Police Officer	Salaried	03/13/09	$ 49.39	40	2,080	103,727.31	90,745.48	3,629.82	-	1,250	-	6,352.18	101,977.48	101,977.48	(1,749.83)	
Risteski	Dobrivoje	5001	Police Department	Police Officer	Salaried	07/10/06	$ 49.39	40	2,080	103,727.31	90,745.48	3,629.82	-	1,250	-	6,352.18	101,977.48	101,977.48	(1,749.83)	
Scioscia	Andrew	5001	Police Department	Police Officer	Salaried	03/17/06	$ 49.39	40	2,080	103,727.31	90,745.48	3,629.82	-	1,250	-	6,352.18	101,977.48	101,977.48	(1,749.83)	
Forges	Marc	5001	Police Department	Police Officer	Salaried	03/25/13	$ 49.23	40	2,080	103,398.89	90,745.48	1,814.91	-	1,250	1,500	6,352.18	101,662.57	101,662.57	(1,736.32)	
Parada	Paul	5001	Police Department	Police Officer	Salaried	03/25/13	$ 48.51	40	2,080	101,898.89	90,745.48	1,814.91	-	1,250	-	6,352.18	100,162.57	100,162.57	(1,736.32)	
Valle	Daniel	5001	Police Department	Police Officer	Salaried	09/16/13	$ 49.23	40	2,080	96,796.76	90,745.48	1,814.91	-	1,250	1,500	6,352.18	101,662.57	101,662.57	4,865.81	
Kelly	Sean	5001	Police Department	Police Officer	Salaried	09/16/13	$ 48.51	40	2,080	95,296.76	90,745.48	1,814.91	-	1,250	-	6,352.18	100,162.57	100,162.57	4,865.81	
Davis	Christopher	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	03/24/14	$ 44.47	40	2,080	88,543.28	81,726.61	1,634.53	-	1,250	1,500	5,720.86	91,832.01	91,832.01	3,288.73	
DeMarco	Quentin	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	03/03/14	$ 44.47	40	2,080	88,543.28	81,726.61	1,634.53	-	1,250	1,500	5,720.86	91,832.01	91,832.01	3,288.73	
Ayre	Andrew	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	03/24/14	$ 43.75	40	2,080	87,043.28	81,726.61	1,634.53	-	1,250	-	5,720.86	90,332.01	90,332.01	3,288.73	
DelPlato	Michael	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	03/24/14	$ 43.75	40	2,080	87,043.28	81,726.61	1,634.53	-	1,250	-	5,720.86	90,332.01	90,332.01	3,288.73	
Manzella	Vincent	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	03/24/14	$ 43.75	40	2,080	87,043.28	81,726.61	1,634.53	-	1,250	-	5,720.86	90,332.01	90,332.01	3,288.73	
Polizzano	Christopher	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	03/24/14	$ 43.75	40	2,080	87,043.28	81,726.61	1,634.53	-	1,250	-	5,720.86	90,332.01	90,332.01	3,288.73	

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Reiss	Matthew	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	03/24/14	$ 43.75	40	2,080	87,043.28	81,726.61	1,634.53	-	1,250	-	5,720.86	90,332.01	90,332.01	3,288.73	
Rodriguez	Giovanni	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	03/24/14	$ 43.75	40	2,080	87,043.28	81,726.61	1,634.53	-	1,250	-	5,720.86	90,332.01	90,332.01	3,288.73	
Willis	Gregory	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	03/24/14	$ 43.75	40	2,080	87,043.28	81,726.61	1,634.53	-	1,250	-	5,720.86	90,332.01	90,332.01	3,288.73	
Loreto	Giovanni	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	04/27/15	$ 42.09	40	2,080	82,126.43	77,217.18	1,544.34	-	1,250	1,500	5,405.20	86,916.73	86,916.73	4,790.30	
Carrera	Oscar	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	04/27/15	$ 41.37	40	2,080	80,626.43	77,217.18	1,544.34	-	1,250	-	5,405.20	85,416.73	85,416.73	4,790.30	
Dwyer	Ryan	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	04/27/15	$ 41.37	40	2,080	80,626.43	77,217.18	1,544.34	-	1,250	-	5,405.20	85,416.73	85,416.73	4,790.30	
Hanson	Patrick	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	04/27/15	$ 41.37	40	2,080	80,626.43	77,217.18	1,544.34	-	1,250	-	5,405.20	85,416.73	85,416.73	4,790.30	
Polizzano	Michael	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	04/27/15	$ 41.37	40	2,080	80,626.43	77,217.18	1,544.34	-	1,250	-	5,405.20	85,416.73	85,416.73	4,790.30	
Simon	Luis	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	04/27/15	$ 41.37	40	2,080	80,626.43	77,217.18	1,544.34	-	1,250	-	5,405.20	85,416.73	85,416.73	4,790.30	
Hernandez	Christopher	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	07/08/16	$ 38.28	40	2,080	75,764.35	72,707.75	-	-	1,250	-	5,089.54	79,047.29	79,047.29	3,282.94	
Mauriello	Joseph	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	07/08/16	$ 38.28	40	2,080	75,764.35	72,707.75	-	-	1,250	-	5,089.54	79,047.29	79,047.29	3,282.94	
Paglucci	Michael	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	09/19/16	$ 38.28	40	2,080	75,764.35	72,707.75	-	-	1,250	-	5,089.54	79,047.29	79,047.29	3,282.94	
Piserchio	Anthony	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	07/08/16	$ 38.28	40	2,080	75,764.35	72,707.75	-	-	1,250	-	5,089.54	79,047.29	79,047.29	3,282.94	
Smeraldo	Connor	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	07/08/16	$ 38.28	40	2,080	75,764.35	72,707.75	-	-	1,250	-	5,089.54	79,047.29	79,047.29	3,282.94	
Verduga	Daniel	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	01/04/16	$ 38.28	40	2,080	75,764.35	72,707.75	-	-	1,250	-	5,089.54	79,047.29	79,047.29	3,282.94	
Hunt	Elizabeth	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	06/01/17	$ 36.67	40	2,080	72,403.34	68,197.33	-	-	1,250	1,500	4,773.81	75,721.14	75,721.14	3,317.80	
McManus, Jr	Thomas	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	07/07/17	$ 35.94	40	2,080	70,903.34	68,197.33	-	-	1,250	-	4,773.81	74,221.14	74,221.14	3,317.80	
Morris	Jaimese	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	07/07/17	$ 35.94	40	2,080	70,903.34	68,197.33	-	-	1,250	-	4,773.81	74,221.14	74,221.14	3,317.80	
Vanderhoof	Austin	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	07/07/17	$ 35.94	40	2,080	70,903.34	68,197.33	-	-	1,250	-	4,773.81	74,221.14	74,221.14	3,317.80	
Brown	Dale	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	07/06/18	$ 33.61	40	2,080	66,042.33	63,687.90	-	-	1,250	-	4,458.15	69,396.05	69,396.05	3,353.72	
Hamilton	John	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	01/05/18	$ 33.61	40	2,080	66,042.33	63,687.90	-	-	1,250	-	4,458.15	69,396.05	69,396.05	3,353.72	
Preziosi	David	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	07/07/17	$ 33.61	40	2,080	66,042.33	63,687.90	-	-	1,250	-	4,458.15	69,396.05	69,396.05	3,353.72	
Orejuela, Jr.	Jorge	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	01/07/19	$ 31.27	40	2,080	61,181.32	59,178.47	-	-	1,250	-	4,142.49	64,570.96	64,570.96	3,389.64	
Open Position	-	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	01/07/19	$ -	35	1,820	15,295.33	54,669.03	-	-	1,250	-	3,826.83	59,745.87	59,745.87	44,450.54	New positions
Open Position	-	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	01/07/19	$ -	35	1,820	15,295.33	54,669.03	-	-	1,250	-	3,826.83	59,745.87	59,745.87	44,450.54	New positions
Open Position	-	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	10/09/19	$ -	35	1,820		54,669.03	-	-	1,250	-	3,826.83	59,745.87	59,745.87	59,745.87	Vacated by Tim Brennan
Open Position	-	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	02/01/20	$ -	40	2,080		50,113.28	-	-	1,146	-	3,507.93	54,767.04	54,767.04	54,767.04	Vacated by John Morella
Open Position	-	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	03/01/20	$ -	40	2,080		45,557.53	-	-	1,042	-	3,189.03	49,788.22	49,788.22	49,788.22	Vacated by Chris Behar
Open Position	-	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	03/01/20	$ -	40	2,080		45,557.53	-	-	1,042	-	3,189.03	49,788.22	49,788.22	49,788.22	Vacated by Robert Hartman
Open Position	-	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	03/01/20	$ -	40	2,080		45,557.53	-	-	1,042	-	3,189.03	49,788.22	49,788.22	49,788.22	Vacated by Michael Mastras

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COPS Grant	-	5001	Police Department	Police Officer Hired after 2/28/2014	Salaried	01/07/19	$ -	35	1,820	(30,590.66)	(109,338.07)	-	-	(2,500)	-	(7,653.66)	(119,491.73)	(119,491.73)	(88,901.07)	
Allonardo	Kimberly	5001	Police Department	Administrative Clerk	Salaried	04/10/95	$ 46.37	35	1,820	81,915.14	76,152.11	7,615.21	-	-	-	-	83,767.32	83,767.32	1,852.18	
Open Position	-	5001	Police Department	Secretarial Assistant	Salaried	10/05/92	$ -	35	1,820	61,649.39	57,312.21	-	-	-	-	-	57,312.21	57,312.21	(4,337.18)	Vacated by Dianne Adams
Mutascio	Ann	5001	Police Department	Secretarial Assistant	Salaried	10/20/97	$ 34.26	35	1,820	60,528.49	57,312.36	4,584.99	-	-	-	-	61,897.35	61,897.35	1,368.85	
Madden	Patricia	5001	Police Department	Keyboarding Clerk 3	Salaried	03/06/00	$ 29.13	35	1,820	51,465.56	52,629.22	-	-	-	-	-	52,629.22	52,629.22	1,163.66	
Madden	Patricia	5001	Police Department	Secretarial Assistant - Promotion	Salaried	03/06/00	$ 2.59	35	1,820		4,681.89	-	-	-	-	-	4,681.89	4,681.89	4,681.89	Patty was promoted in 2018 for $3,776.
McClain	Lorraine	5001	Police Department	Keyboarding Clerk 3	Salaried	08/28/00	$ 29.13	35	1,820	51,465.56	8,771.39	-	-	-	-	-	8,771.39	8,771.39	(42,694.17)	Retired 3/1
Davenport	Kate	5001	Police Department	Keyboarding Clerk 1	Salaried	08/28/00	$ 17.68	35	1,820	18,200.00	26,622.65	-	-	-	-	-	26,622.65	26,622.65	8,422.65	Promoted to Lorrain McClain's position. PT to FT
Open Position	-	5001	Police Department	Keyboarding Clerk 1	Hourly	02/27/17	$ 10.00	25	1,300		18,200.00	-	-	-	-	-	18,200.00	18,200.00	18,200.00	Vacated by Kate Davenport promotion
Cosentino	Robert	5001	Police Department	Keyboarding Clerk 1	Hourly	08/01/14	$ 17.75	28	1,456	25,844.00	25,844.00	-	-	-	-	-	25,844.00	25,844.00	-	
Courter	Lynda	5001	Police Department	Keyboarding Clerk 1	Hourly	06/14/04	$ 12.00	28	1,456	17,472.00	17,472.00	-	-	-	-	-	17,472.00	17,472.00	-	
Courter	Lynda	5001	Police Department	Keyboarding Clerk 1 - Special Request	Hourly	06/14/04	$ 2.00	28	1,456		2,912.00	-	-	-	-	-	2,912.00	2,912.00	2,912.00	There have been no salary adjustments/ promotions since 2011
Fields	Sherian	5001	Police Department	Keyboarding Clerk 1	Hourly	10/10/17	$ 11.00	28	1,456	16,016.00	16,016.00	-	-	-	-	-	16,016.00	16,016.00	-	
Fields	Sherian	5001	Police Department	Keyboarding Clerk 1 - Special Request	Hourly	10/10/17	$ 3.00	28	1,456		4,368.00	-	-	-	-	-	4,368.00	4,368.00	4,368.00	Sherian was hired in 2017
Garifo	Kevin	5001	Police Department	Keyboarding Clerk 1	Hourly	10/10/17	$ 12.33	25	1,300	14,300.00	22,283.12	-	-	-	-	-	22,283.12	22,283.12	7,983.12	PT to FT 2/8
Open Position	-	5001	Police Department	Parking Enforcement Officer	Hourly	01/01/18	$ 10.86	35	1,820	19,760.00	19,760.00	-	-	-	-	-	19,760.00	19,760.00	-	Vacated by Robert Stock
Open Position - Wage increase to $11.00	-	5001	Police Department	Parking Enforcement Officer	Hourly	01/01/18	$ 0.14	35	1,820		260.00	-	-	-	-	-	260.00	260.00	260.00	
Babinski	Christopher	5001	Police Department	Public Safety Telecommunications Operator	Salaried	02/08/93	$ 26.40	40	2,080	53,291.34	49,542.20	4,954.22	-	-	-	-	54,496.42	54,496.42	1,205.08	
Cicerone-Piggery	Jamie	5001	Police Department	Public Safety Telecommunications Operator	Salaried	12/10/01	$ 24.00	40	2,080	48,446.67	49,542.20	-	-	-	-	-	49,542.20	49,542.20	1,095.53	
DiBernardo	Daneen	5001	Police Department	Public Safety Telecommunications Operator	Salaried	06/17/13	$ 24.00	40	2,080	48,446.67	49,542.20	-	-	-	-	-	49,542.20	49,542.20	1,095.53	
Varkonyi	Amanda	5001	Police Department	Public Safety Telecommunications Operator	Salaried	06/24/13	$ 24.00	40	2,080	48,446.67	49,542.20	-	-	-	-	-	49,542.20	49,542.20	1,095.53	
Monica	Vittoria	5001	Police Department	Public Safety Telecommunications Operator	Salaried	12/17/18	$ 22.60	40	2,080	39,408.18							-			
Lopez	Jeremy	5001	Police Department	Public Safety Telecommunications Operator Hired after 1/31/2014	Salaried	#REF!	$ 19.80	40	2,080	31,499.88	40,876.71	-	-	-	-	-	40,876.71	40,876.71	9,376.83	
Gallo	Michael	5001	Police Department	Public Safety Telecommunications Operator Hired after 1/31/2014	Salaried	06/03/19	$ 16.65	40	2,080	21,331.20	34,378.08	-	-	-	-	-	34,378.08	34,378.08	13,046.88	

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Whitlock	Sarah	5001	Police Department	Public Safety Telecommunications Operator Hired after 1/31/2014	Salaried	11/13/18	$ 16.65	40	2,080	21,331.20	34,378.08	-	-	-	-	-	34,378.08	34,378.08	13,046.88	
Gamba	Gregory	5001	Police Department	Public Safety Telecommunications Operator Hired after 1/31/2014	Salaried	02/18/20	$ 15.60	40	2,080		32,213.20	-	-	-	-	-	32,213.20	32,213.20	32,213.20	
Petriello	Erlinda	5001	Police Department	School Traffic Guard (Benefit Guard) Hourly	Hourly	06/29/88	$ 16.05	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	$ 16.05	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	$ 20.87	11	855	17,843.85	17,843.85	-	-	-	-	-	17,843.85	17,843.85	-	
Harrison	Annie	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	10/03/12	$ 20.87	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	$ 20.87	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	$ 20.87	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	$ 20.87	20	760	15,861.20	15,861.20	-	-	-	-	-	15,861.20	15,861.20	-	
Ricciardi	Ralph	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	01/01/16	$ 20.87	10	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	$ 20.87	8	570	11,895.90	11,895.90	-	-	-	-	-	11,895.90	11,895.90	-	

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hourly Rate	Hrs per Week	Hrs per Year	2019 Budget	2020 Base Pay	2020 Longevity	2020 Admin Pay	2020 Annual Stipend	2020 Det. Pay	2020 Holiday Pay	2020 Dept. Request	2020 Mayor's Recommendation	Increase (Decrease)	Comments
Abramson	Steven	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	04/15/13	$ 20.87	11	817	17,050.79	17,050.79	-	-	-	-	-	17,050.79	17,050.79	-	
Almanza	Maria	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	10/02/13	$ 20.87	15	570	11,895.90	11,895.90	-	-	-	-	-	11,895.90	11,895.90	-	
Ameli	Kim	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	09/14/17	$ 20.87	15	570	11,895.90	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	$ 20.87	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	$ 20.87	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	$ 20.87	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	$ 20.87	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	$ 20.87	15	570	11,895.90	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	$ 20.87	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	$ 20.87	15	570	11,895.90	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	$ 20.87	15	570	11,895.90	11,895.90	-	-	-	-	-	11,895.90	11,895.90	-	

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hourly Rate	Hrs per Week	Hrs per Year	2019 Budget	2020 Base Pay	2020 Longevity	2020 Admin Pay	2020 Annual Stipend	2020 Det. Pay	2020 Holiday Pay	2020 Dept. Request	2020 Mayor's Recommendation	Increase (Decrease)	Comments
Erway	Beret	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	04/28/15	$ 20.87	15	570	11,895.90	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	$ 20.87	15	570	11,895.90	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	$ 20.87	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	$ 20.87	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	$ 20.87	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	$ 20.87	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	$ 20.87	15	570	11,895.90	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	$ 20.87	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	$ 20.87	15	570	11,895.90	11,895.90	-	-	-	-	-	11,895.90	11,895.90	-	
Morris	Ronald	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	08/25/16	$ 20.87	15	570	11,895.90	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	$ 20.87	9	665	13,878.55	13,878.55	-	-	-	-	-	13,878.55	13,878.55	-	

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hourly Rate	Hrs per Week	Hrs per Year	2019 Budget	2020 Base Pay	2020 Longevity	2020 Admin Pay	2020 Annual Stipend	2020 Det. Pay	2020 Holiday Pay	2020 Dept. Request	2020 Mayor's Recommendation	Increase (Decrease)	Comments
Promollo	Donna	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	08/28/06	$ 20.87	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	$ 20.87	13	950	19,826.50	19,826.50	-	-	-	-	-	19,826.50	19,826.50	-	
Rauch	Catherine	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	05/04/15	$ 20.87	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	$ 20.87	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	$ 20.87	15	570	11,895.90	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	$ 20.87	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	$ 20.87	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	$ 20.87	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	$ 20.87	15	570	10,328.40	11,896.40	-	-	-	-	-	11,896.40	11,896.40	1,568.00	
Brown	Irwin	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	03/05/18	$ 20.87	15	570	10,328.40	11,896.40	-	-	-	-	-	11,896.40	11,896.40	1,568.00	
Delph	Judith	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	10/10/18	$ 20.87	15	570	10,328.40	11,896.40	-	-	-	-	-	11,896.40	11,896.40	1,568.00	

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hourly Rate	Hrs per Week	Hrs per Year	2019 Budget	2020 Base Pay	2020 Longevity	2020 Admin Pay	2020 Annual Stipend	2020 Det. Pay	2020 Holiday Pay	2020 Dept. Request	2020 Mayor's Recommendation	Increase (Decrease)	Comments
Gudinas Fiorilli	Lisa	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	04/16/18	$ 20.87	15	570	10,328.40	11,896.40	-	-	-	-	-	11,896.40	11,896.40	1,568.00	
Irby	Roslyn	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	10/10/18	$ 20.87	15	570	10,328.40	11,896.40	-	-	-	-	-	11,896.40	11,896.40	1,568.00	
Romero	Nancy	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	04/30/18	$ 20.87	15	570	10,328.40	11,896.40	-	-	-	-	-	11,896.40	11,896.40	1,568.00	
Steinfeld	Irma	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly	Hourly	09/05/18	$ 20.87	15	570	10,328.40	11,896.40	-	-	-	-	-	11,896.40	11,896.40	1,568.00	
Open Position	-	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly - Placeholder	Hourly	10/15/19	$ 9.31	15	570	15,861.20	7,261.80	-	-	-	-	-	7,261.80	7,261.80	(8,599.40)	Vacated by Marjory Liendo
Balestriere	Frank	5001	Police Department	School Traffic Guard (No Benefits Guard) Hourly - Placeholder	Hourly	10/15/19	$ 18.12	15	570	7,261.80	10,328.80	-	-	-	-	-	10,328.80	10,328.80	3,067.00	
Overtime - Police	-	5001	Police Department	Overtime	Overtime	01/00/00	$ -	-	-	975,000.00	975,000.00	-	-	-	-	-	975,000.00	975,000.00	-	
Overtime - Dispacters	-	5001	Police Department	Overtime	Overtime	01/00/00	$ -	-	-	100,000.00	100,000.00	-	-	-	-	-	100,000.00	100,000.00	-	
Police Uniforms	-	5001	Police Department	Police Uniforms	Clothing Allowance	01/00/00	$ -	-	-	89,800.00	89,800.00	-	-	-	-	-	89,800.00	89,800.00	-	
College Credit	-	5001	Police Department	College Credit	College Credit	01/00/00	$ -	-	-	25,100.00	25,100.00	-	-	-	-	-	25,100.00	25,100.00	-	
Crossing Guard Uniforms	-	5001	Police Department	Crossing Guard Uniforms	Clothing Allowance	01/00/00	$ -	-	-	9,400.00	9,400.00	-	-	-	-	-	9,400.00	9,400.00	-	

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hourly Rate	Hrs per Week	Hrs per Year	2019 Budget	2020 Base Pay	2020 Longevity	2020 Admin Pay	2020 Annual Stipend	2020 Det. Pay	2020 Holiday Pay	2020 Dept. Request	2020 Mayor's Recommendation	Increase (Decrease)	Comments
Overtime - Clerks	-	5001	Police Department	Overtime	Overtime	01/00/00	$ -	-	-	1,500.00	1,500.00	-	-	-	-	-	1,500.00	1,500.00	-	
Rounding	-	5001	Police Department	Rounding	Rounding	01/00/00	$ -	-	-	(1.32)	0.71	-	-	-	-	-	0.71	0.71	2.03	
Slippage	-	5001	Slippage from Retro - Nonuniform	Township Council	Pending Retro	01/01/99	$ -	-	-	(146,726.53)	-	-	-	-	-	-	-	-	146,726.53	

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
990	Non Cash Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
999	OffSet Account	$0.00	$0.00	$0.00	$0.00			$0.00
00-5001	POLICE S&W:	12,711,817.00	12,698,398.57	12,728,167.00	12,728,167.00	$16,350.00	0.1%	12,728,167.00
5003	POLICE O/E							
020	PETTY CASH	$300.00	$282.54	$300.00	$300.00			$300.00
030	PRINTING & DUPLICATING	$5,000.00	$2,853.84	$5,000.00	$5,000.00			$5,000.00
031	ADVERTISING & RECORDING	$225.00	$524.99	$225.00	$225.00			$225.00
040	NJCJIS	$500.00	$0.00	$500.00	$500.00			$500.00
041	LICENSE FEES	$10,000.00	$60.00	$500.00	$500.00	$-9,500.00	-95.0%	$500.00
042	CALEA	$5,000.00	$4,895.00	$5,000.00	$5,000.00			$5,000.00
070	LAUNDRY	$0.00	$0.00	$0.00	$0.00			$0.00
071	RANGE RENTAL	$0.00	$0.00	$0.00	$0.00			$0.00
072	BUILDING SECURITY SYSTEM MAINT	$1,000.00	$0.00	$1,000.00	$1,000.00			$1,000.00
080	MILEAGE - PARKING	$0.00	$0.00	$0.00	$0.00			$0.00
081	SEMINARS / MEETINGS	$0.00	$0.00	$0.00	$0.00			$0.00
082	TRAINING FEE-BOONTON	$0.00	$0.00	$0.00	$0.00			$0.00
083	TRAINING COURSES & AIDS	$17,500.00	$16,525.10	$19,000.00	$17,500.00			$17,500.00
084	CONFERENCES	$0.00	$0.00	$0.00	$0.00			$0.00
085	DUES	$0.00	$0.00	$0.00	$0.00			$0.00
090	LANGUAGE INTERPRETER SERVICES	$1,500.00	$634.10	$1,500.00	$1,500.00			$1,500.00
091	E-TICKETING	$0.00	$0.00	$20,000.00	$0.00			$0.00
095	COURT SECURITY	$34,000.00	$24,210.00	$34,000.00	$34,000.00			$34,000.00
110	TESTS, EXAMS, SHOTS	$11,000.00	$1,791.88	$11,000.00	$11,000.00			$11,000.00
111	OFFICE SUPPLIES	$2,000.00	$2,104.02	$7,000.00	$2,000.00			$2,000.00
112	PHOTOGRAPHIC SUPPLIES	$1,000.00	$251.22	$1,000.00	$1,000.00			$1,000.00
113	PRISONER MEALS	$500.00	$361.33	$500.00	$500.00			$500.00
114	BEDDING	$500.00	$365.39	$500.00	$500.00			$500.00
115	INVESTIGATIVE SUPPLIES	$5,000.00	$4,924.51	$5,000.00	$5,000.00			$5,000.00
116	PRISONER MEDICATION	$250.00	$75.90	$250.00	$250.00			$250.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
117	ENCLOSURE BOXES (POL)	$0.00	$0.00	$0.00	$0.00			$0.00
118	TRAFFIC MARKERS (FLARES)	$6,500.00	$4,020.00	$6,500.00	$6,500.00			$6,500.00
119	SAFETY EQUIPMENT (PERSONAL)	$2,000.00	$16,343.62	$2,000.00	$7,000.00	$5,000.00	250.0%	$7,000.00
120	AMMUNITION / FIREARMS TRAINING	$33,601.33	$14,262.90	$33,601.33	$33,601.33			$33,601.33
121	BADGES	$1,500.00	$487.60	$1,500.00	$1,500.00			$1,500.00
122	FIRST AID SUPPLIES	$500.00	$459.20	$500.00	$500.00			$500.00
123	PERSONAL EQUIPMENT	$2,500.00	$2,492.38	$1,000.00	$2,500.00			$2,500.00
124	PERM. PROPERTY/CAMERA	$1,456.01	$1,489.10	$1,000.00	$1,456.01			$1,456.01
125	OFFICE MACHINES	$250.00	$740.00	$2,500.00	$250.00			$250.00
126	REFERENCE BOOKS/DIRECTORIES	$0.00	$0.00	$0.00	$0.00			$0.00
127	BUILDING / HOUSEHOLD	$500.00	$0.00	$500.00	$500.00			$500.00
128	2 DEMAND VALVES/RES. OXYGEN UN	$0.00	$0.00	$0.00	$0.00			$0.00
129	RIGHT TO KNOW LABELS	$0.00	$0.00	$0.00	$0.00			$0.00
130	COMPUTER SERVICE CONTRACT	$0.00	$0.00	$185,605.00	$0.00			$0.00
131	RADAR (K-44) & RADIO REPAIRS	$0.00	$421.00	$900.00	$0.00			$0.00
132	RECORDER MAINT. CONTRACT &	$3,000.00	$6,125.00	$3,000.00	$3,000.00			$3,000.00
133	MAINT-BLDG SEC. SYSTEM	$0.00	$0.00	$0.00	$0.00			$0.00
134	COPIER MAINT & USAGE	$0.00	$0.00	$0.00	$0.00			$0.00
135	800 MHZ MAINTENANCE	$0.00	$0.00	$169,219.00	$0.00			$0.00
136	COMPUTER SUPPLIES	$0.00	$0.00	$11,000.00	$0.00			$0.00
137	OFFICE MACHINE REPAIR	$750.00	$0.00	$750.00	$750.00			$750.00
138	HARDWARE	$500.00	$114.07	$500.00	$500.00			$500.00
139	FURNITURE	$0.00	$0.00	$0.00	$0.00			$0.00
140	MOBILE PHONE	$0.00	$0.00	$31,930.00	$0.00			$0.00
150	CAR WASH	$3,500.00	$3,100.00	$3,500.00	$3,500.00			$3,500.00
200	INVESTIGATIONS	$19.44	$2,999.81	$6,100.00	$2,519.44	$2,500.00	***.*%	$2,519.44
201	DVRT	$0.00	$0.00	$0.00	$0.00			$0.00
202	AUXLIARY POLICE	$2,000.00	$0.00	$2,000.00	$2,000.00			$2,000.00
203	CRIME PREVENTION UNIT	$0.00	$0.00	$0.00	$0.00			$0.00

Starting Account: 01-2030-00-5003-204 01-2030-00-50

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
204	FIELD TRAFFIC SAFETY	$1,950.00	$698.83	$2,000.00	$1,950.00			$1,950.00
205	AWARDS PROGRAM	$500.00	$35.00	$500.00	$500.00			$500.00
206	BULLET PROOF VESTS	$1,200.00	$0.00	$1,200.00	$1,200.00			$1,200.00
207	COMMUNITY POLICING	$1,500.00	$1,500.00	$1,500.00	$1,500.00			$1,500.00
00-5003 POLICE O/E:		$159,001.78	$115,148.33	$581,080.33	$157,001.78	$-2,000.00	-1.2%	$157,001.78
Page Total		12,870,818.78	12,813,546.90	13,309,247.33	12,885,168.78	$14,350.00	0.1%	12,885,168.78

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account	Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
6001	**FIRE S&W**							
010	Base Salary Pay - Uniformed	$8,300,641.00	$8,035,930.20	$8,395,176.00	$8,395,176.00	$94,535.00	1.1%	$8,395,176.00
015	Base Salary Pay - non uniformed	$134,044.00	$0.00	$138,445.00	$138,445.00	$4,401.00	3.2%	$138,445.00
016	Base Salary Pay - Civillian Dispatchers	$0.00	$0.00	$0.00	$0.00			$0.00
020	Regular	$0.00	$0.00	$0.00	$0.00			$0.00
030	Hourly Pay	$24,570.00	$17,033.30	$24,570.00	$24,570.00			$24,570.00
050	Holiday Pay - Uniformed Employees	$581,045.00	$558,928.49	$587,662.00	$587,662.00	$6,617.00	1.1%	$587,662.00
060	Detective Allowance	$0.00	$0.00	$0.00	$0.00			$0.00
070	Police Officer Allowance	$0.00	$0.00	$0.00	$0.00			$0.00
080	Administration Allowance	$0.00	$0.00	$0.00	$0.00			$0.00
090	Longevity	$413,455.00	$384,234.55	$412,265.00	$412,265.00	$-1,190.00	-0.2%	$412,265.00
100	Overtime - Uniformed	$685,000.00	$1,406,024.67	$685,000.00	$685,000.00			$685,000.00
105	Overtime - NonUniformed	$0.00	$0.00	$0.00	$0.00			$0.00
110	Acting Pay	$71,500.00	$71,479.82	$71,500.00	$71,500.00			$71,500.00
200	Other Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
210	Retro Payments	$0.00	$38,017.60	$0.00	$0.00			$0.00
220	College Credit	$9,200.00	$10,760.00	$9,200.00	$9,200.00			$9,200.00
900	Other Funds Earnings	$-33,695.00	$0.00	$-33,695.00	$-33,695.00			$-33,695.00
910	Health Benefit Contribution	$0.00	$0.00	$0.00	$0.00			$0.00
920	Health Benefit Waiver	$0.00	$0.00	$0.00	$0.00			$0.00
930	Retiree Health Benefits Aportionment	$0.00	$0.00	$0.00	$0.00			$0.00
940	Clothing Allowance	$74,400.00	$67,733.31	$74,400.00	$74,400.00			$74,400.00
950	Terminal Leave	$0.00	$0.00	$0.00	$0.00			$0.00
960	Pension	$0.00	$0.00	$0.00	$0.00			$0.00
970	ER Taxes	$0.00	$0.00	$0.00	$0.00			$0.00
980	Paid Time Off	$0.00	$0.00	$0.00	$0.00			$0.00
990	Non Cash Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
999	OffSet Account	$0.00	$0.00	$0.00	$0.00			$0.00
00-6001 FIRE S&W:		10,260,160.00	10,590,141.94	10,364,523.00	10,364,523.00	$104,363.00	1.0%	10,364,523.00

2020 Salary & Wages Budget Detail

					TOTAL			4,151	215,852	10,260,160.00	9,364,595.42	412,265.27	587,662.31	10,364,523.00	10,364,523.00	104,363.00	
Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hourly Rate	Hrs per Week	Hrs per Year	2019 Budget	2020 Base Pay	2020 Longevity	2020 Holiday Pay	2020 Dept. Request	2020 Mayor's Recommendation	Increase (Decrease)	Comments
Vecchio	Anthony	6001	Fire Department	Fire Chief with EMT	Salaried	06/04/01	$ 84.38	42	2,184	179,021.38	161,888.87	9,713.33	11,332.22	182,934.43	182,934.43	3,913.05	
Kingston	Fredrick	6001	Fire Department	Firefighter with EMT	Salaried	07/01/19	$ -	35	1,820	110,688.24	-	-	-	-	-	(110,688.24)	
Shelley (Sr)	Daniel	6001	Fire Department	Fire Deputy Chief with EMT	Salaried	01/09/95	$ 74.12	42	2,184	157,257.36	137,327.71	13,732.77	9,612.94	160,673.42	160,673.42	3,416.06	
Promotion	-	6001	Fire Department	Fire Deputy Chief with EMT and OEM Coordinator	Salaried	01/09/95	$ -	42	2,184	5,265.00	4,601.75	460.17	322.12	5,384.05	5,384.05	119.05	
Souza	Albert	6001	Fire Department	Fire Deputy Chief with EMT	Salaried	01/09/95	$ 74.12	42	2,184	157,257.36	137,327.71	13,732.77	9,612.94	160,673.42	160,673.42	3,416.06	
Coponi	Steven	6001	Fire Department	Fire Deputy Chief with EMT	Salaried	05/22/96	$ 74.12	42	2,184	154,569.20	137,327.71	13,732.77	9,612.94	160,673.42	160,673.42	6,104.22	
Hywel	Steven	6001	Fire Department	Fire Deputy Chief with EMT and Fire Official	Salaried	08/18/97	$ 76.92	42	2,184	163,194.20	144,997.61	11,599.81	10,149.83	166,747.26	166,747.26	3,553.06	
Wannemacher III	Paul	6001	Fire Department	Fire Deputy Chief with EMT	Salaried	05/22/96	$ 74.12	42	2,184	154,569.20	137,327.71	13,732.77	9,612.94	160,673.42	160,673.42	6,104.22	
Connolly	Michael	6001	Fire Department	Fire Captain with EMT	Salaried	01/10/94	$ 61.63	42	2,184	130,779.09	114,184.99	11,418.50	7,992.95	133,596.44	133,596.44	2,817.35	
Cort	Gregory	6001	Fire Department	Firefighter with EMT	Salaried	07/01/19	$ -	35	1,820	54,491.29	-	-	-	-	-	(54,491.29)	
Peters	Donald	6001	Fire Department	Fire Captain with EMT	Salaried	07/24/95	$ 61.63	42	2,184	130,779.09	114,184.99	11,418.50	7,992.95	133,596.44	133,596.44	2,817.35	
Rechner	Scott	6001	Fire Department	Fire Captain with EMT	Salaried	01/10/94	$ 61.63	42	2,184	130,779.09	114,184.99	11,418.50	7,992.95	133,596.44	133,596.44	2,817.35	
Stewart	Damon	6001	Fire Department	Fire Captain with EMT	Salaried	01/10/94	$ 61.63	42	2,184	130,779.09	114,184.99	11,418.50	7,992.95	133,596.44	133,596.44	2,817.35	
Taylor	Michael	6001	Fire Department	Fire Captain with EMT	Salaried	07/24/95	$ 61.63	42	2,184	130,779.09	114,184.99	11,418.50	7,992.95	133,596.44	133,596.44	2,817.35	
Kinney	James	6001	Fire Department	Fire Captain with EMT	Placeholder	01/10/94	$ -	42	2,184	43,593.03	-	-	-	-	-	(43,593.03)	
Aker	Brian	6001	Fire Department	Fire Captain with EMT	Salaried	06/12/96	$ 61.63	42	2,184	128,543.55	114,184.99	11,418.50	7,992.95	133,596.44	133,596.44	5,052.89	
Gaynor	Sean	6001	Fire Department	Fire Captain with EMT	Salaried	08/18/97	$ 60.57	42	2,184	128,543.55	114,184.99	9,134.80	7,992.95	131,312.74	131,312.74	2,769.19	
McGee	William	6001	Fire Department	Fire Captain with EMT	Salaried	05/22/96	$ 61.63	42	2,184	128,543.55	114,184.99	11,418.50	7,992.95	133,596.44	133,596.44	5,052.89	
Ryan	Robert	6001	Fire Department	Fire Captain with EMT	Salaried	08/18/97	$ 60.57	42	2,184	128,543.55	114,184.99	9,134.80	7,992.95	131,312.74	131,312.74	2,769.19	
Triano	Michael	6001	Fire Department	Fire Captain with EMT	Salaried	05/22/96	$ 61.63	42	2,184	128,543.55	114,184.99	11,418.50	7,992.95	133,596.44	133,596.44	5,052.89	
Gibson	John	6001	Fire Department	Fire Captain with EMT	Salaried	09/20/04	$ 59.52	42	2,184	126,308.01	114,184.99	6,851.10	7,992.95	129,029.04	129,029.04	2,721.03	
Hesse	George	6001	Fire Department	Fire Captain with EMT	Salaried	06/04/01	$ 59.52	42	2,184	126,308.01	114,184.99	6,851.10	7,992.95	129,029.04	129,029.04	2,721.03	
Heys	Thomas	6001	Fire Department	Fire Captain with EMT	Salaried	06/04/01	$ 59.52	42	2,184	126,308.01	114,184.99	6,851.10	7,992.95	129,029.04	129,029.04	2,721.03	

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hourly Rate	Hrs per Week	Hrs per Year	2019 Budget	2020 Base Pay	2020 Longevity	2020 Holiday Pay	2020 Dept. Request	2020 Mayor's Recommendation	Increase (Decrease)	Comments
Matullo	Joseph	6001	Fire Department	Fire Captain with EMT	Salaried	09/20/04	$ 59.52	42	2,184	126,308.01	114,184.99	6,851.10	7,992.95	129,029.04	129,029.04	2,721.03	
Smith	Richard	6001	Fire Department	Fire Captain with EMT	Salaried	06/04/01	$ 59.52	42	2,184	126,308.01	114,184.99	6,851.10	7,992.95	129,029.04	129,029.04	2,721.03	
Vanderhoof	Heidi	6001	Fire Department	Fire Captain with EMT	Salaried	06/04/01	$ 59.52	42	2,184	126,308.01	114,184.99	6,851.10	7,992.95	129,029.04	129,029.04	2,721.03	
Yasin	Abdur	6001	Fire Department	Fire Captain with EMT	Salaried	04/01/02	$ 59.52	42	2,184	126,308.01	114,184.99	6,851.10	7,992.95	129,029.04	129,029.04	2,721.03	
Ameli	Stephen	6001	Fire Department	Fire Captain with EMT	Salaried	09/26/05	$ 59.52	42	2,184	124,072.47	114,184.99	6,851.10	7,992.95	129,029.04	129,029.04	4,956.57	
Bussey	Philip	6001	Fire Department	Fire Captain with EMT	Salaried	09/26/05	$ 59.52	42	2,184	124,072.47	114,184.99	6,851.10	7,992.95	129,029.04	129,029.04	4,956.57	
Johnson	Douglas	6001	Fire Department	Fire Deputy Chief with EMT	Salaried	09/26/05	$ 71.58	42	2,184	132,985.77	137,327.71	8,239.66	9,612.94	155,180.31	155,180.31	22,194.54	
Ruta	Carmine	6001	Fire Department	Fire Captain with EMT	Salaried	07/06/06	$ 58.47	42	2,184	124,072.47	114,184.99	4,567.40	7,992.95	126,745.34	126,745.34	2,672.87	
Gatto	Gabriel	6001	Fire Department	Firefighter with EMT	Salaried	02/06/13	$ -	42	2,184	24,817.94	-	-	-	-	-	(24,817.94)	
Gatto	Gabriel	6001	Fire Department	Fire Captain with EMT	Salaried	02/06/13	$ 57.41	42	2,184	83,948.26	114,184.99	2,283.70	7,992.95	124,461.64	124,461.64	40,513.38	
Gillo	Nicholas	6001	Fire Department	Fire Captain with EMT	Salaried	09/19/11	$ 57.41	42	2,184	121,836.93	114,184.99	2,283.70	7,992.95	124,461.64	124,461.64	2,624.71	
Noborine III	Frank	6001	Fire Department	Firefighter with EMT	Salaried	02/06/13	$ -	42	2,184	24,817.94	-	-	-	-	-	(24,817.94)	
Noborine III	Frank	6001	Fire Department	Fire Captain with EMT	Salaried	02/06/13	$ 57.41	42	2,184	83,948.26	114,184.99	2,283.70	7,992.95	124,461.64	124,461.64	40,513.38	
Benderoth	Christopher	6001	Fire Department	Firefighter with EMT	Salaried	07/24/95	$ 48.25	42	2,184	106,557.75	89,409.42	8,940.94	6,258.66	104,609.02	104,609.02	(1,948.73)	
Quigley	Thomas	6001	Fire Department	Firefighter with EMT	Salaried	07/24/95	$ 48.25	42	2,184	106,557.75	89,409.42	8,940.94	6,258.66	104,609.02	104,609.02	(1,948.73)	
Carnovale	Christopher	6001	Fire Department	Firefighter with EMT	Salaried	05/04/98	$ 47.43	42	2,184	104,736.25	89,409.42	7,152.75	6,258.66	102,820.83	102,820.83	(1,915.42)	
McManus	John	6001	Fire Department	Firefighter with EMT	Salaried	08/18/97	$ 47.43	42	2,184	104,736.25	89,409.42	7,152.75	6,258.66	102,820.83	102,820.83	(1,915.42)	
Tedesco Jr	Angelo	6001	Fire Department	Firefighter with EMT	Salaried	02/08/96	$ 48.25	42	2,184	104,736.25	89,409.42	8,940.94	6,258.66	104,609.02	104,609.02	(127.23)	
Cusano	Steven	6001	Fire Department	Firefighter with EMT	Salaried	06/04/01	$ 46.60	42	2,184	102,914.75	89,409.42	5,364.57	6,258.66	101,032.65	101,032.65	(1,882.10)	
Guzman	Omar	6001	Fire Department	Firefighter with EMT	Salaried	06/04/01	$ 46.60	42	2,184	102,914.75	89,409.42	5,364.57	6,258.66	101,032.65	101,032.65	(1,882.10)	
McGovern	Patrick	6001	Fire Department	Firefighter with EMT	Salaried	09/20/04	$ 46.60	42	2,184	102,914.75	89,409.42	5,364.57	6,258.66	101,032.65	101,032.65	(1,882.10)	
Mulligan	Richard	6001	Fire Department	Firefighter with EMT	Salaried	04/01/02	$ 46.60	42	2,184	102,914.75	89,409.42	5,364.57	6,258.66	101,032.65	101,032.65	(1,882.10)	
Balestriere Jr	Frank	6001	Fire Department	Firefighter with EMT	Salaried	09/26/05	$ 46.60	42	2,184	101,093.25	89,409.42	5,364.57	6,258.66	101,032.65	101,032.65	(60.60)	
Chirico	Giuseppe	6001	Fire Department	Firefighter with EMT	Salaried	07/06/06	$ 45.78	42	2,184	101,093.25	89,409.42	3,576.38	6,258.66	99,244.46	99,244.46	(1,848.79)	
Dillon	John	6001	Fire Department	Firefighter with EMT	Salaried	07/07/06	$ 45.78	42	2,184	101,093.25	89,409.42	3,576.38	6,258.66	99,244.46	99,244.46	(1,848.79)	
Fregans	Jason	6001	Fire Department	Firefighter with EMT	Salaried	07/06/06	$ 45.78	42	2,184	101,093.25	89,409.42	3,576.38	6,258.66	99,244.46	99,244.46	(1,848.79)	
Hector	Sean	6001	Fire Department	Firefighter with EMT	Salaried	03/02/09	$ 45.78	42	2,184	101,093.25	89,409.42	3,576.38	6,258.66	99,244.46	99,244.46	(1,848.79)	
Reilly	Michael	6001	Fire Department	Firefighter with EMT	Salaried	02/29/08	$ 45.78	42	2,184	101,093.25	89,409.42	3,576.38	6,258.66	99,244.46	99,244.46	(1,848.79)	
Ameli	Christopher	6001	Fire Department	Firefighter with EMT	Salaried	09/19/11	$ 44.96	42	2,184	99,271.75	89,409.42	1,788.19	6,258.66	97,456.27	97,456.27	(1,815.48)	
Bassett Jr	David	6001	Fire Department	Firefighter with EMT	Salaried	02/06/13	$ 44.96	42	2,184	99,271.75	89,409.42	1,788.19	6,258.66	97,456.27	97,456.27	(1,815.48)	
Boursiquot	Ben	6001	Fire Department	Fire Captain with EMT	Salaried	02/06/13	$ 57.41	42	2,184	111,931.01	114,184.99	2,283.70	7,992.95	124,461.64	124,461.64	12,530.63	
Carrion	Daniel	6001	Fire Department	Firefighter with EMT	Salaried	02/06/13	$ 44.96	42	2,184	99,271.75	89,409.42	1,788.19	6,258.66	97,456.27	97,456.27	(1,815.48)	
DAmato	Bruce	6001	Fire Department	Firefighter with EMT	Salaried	02/06/13	$ 44.96	42	2,184	99,271.75	89,409.42	1,788.19	6,258.66	97,456.27	97,456.27	(1,815.48)	
Dean	Kevin	6001	Fire Department	Firefighter with EMT	Salaried	09/19/11	$ 44.96	42	2,184	99,271.75	89,409.42	1,788.19	6,258.66	97,456.27	97,456.27	(1,815.48)	
DeLuise	Joseph	6001	Fire Department	Firefighter with EMT	Salaried	09/19/11	$ 44.96	42	2,184	99,271.75	89,409.42	1,788.19	6,258.66	97,456.27	97,456.27	(1,815.48)	
Gonzalez	Jonathan	6001	Fire Department	Firefighter with EMT	Salaried	04/16/12	$ 44.96	42	2,184	99,271.75	89,409.42	1,788.19	6,258.66	97,456.27	97,456.27	(1,815.48)	
Holder	William	6001	Fire Department	Fire Captain with EMT	Salaried	02/06/13	$ 57.41	42	2,184	111,931.01	114,184.99	2,283.70	7,992.95	124,461.64	124,461.64	12,530.63	
Jenkins	Jonathan	6001	Fire Department	Firefighter with EMT	Salaried	02/06/13	$ 44.96	42	2,184	99,271.75	89,409.42	1,788.19	6,258.66	97,456.27	97,456.27	(1,815.48)	
Johnson	Phillip	6001	Fire Department	Fire Captain with EMT	Salaried	02/06/13	$ 57.41	42	2,184	111,931.01	114,184.99	2,283.70	7,992.95	124,461.64	124,461.64	12,530.63	

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hourly Rate	Hrs per Week	Hrs per Year	2019 Budget	2020 Base Pay	2020 Longevity	2020 Holiday Pay	2020 Dept. Request	2020 Mayor's Recommendation	Increase (Decrease)	Comments
Keenan	Matthew	6001	Fire Department	Firefighter with EMT	Salaried	04/16/12	$ 44.96	42	2,184	99,271.75	89,409.42	1,788.19	6,258.66	97,456.27	97,456.27	(1,815.48)	
Kelly	William	6001	Fire Department	Firefighter with EMT	Salaried	09/19/11	$ 44.96	42	2,184	99,271.75	89,409.42	1,788.19	6,258.66	97,456.27	97,456.27	(1,815.48)	
Matarazzo	Joseph	6001	Fire Department	Firefighter with EMT	Salaried	02/06/13	$ 44.96	42	2,184	99,271.75	89,409.42	1,788.19	6,258.66	97,456.27	97,456.27	(1,815.48)	
Neto	Joseph	6001	Fire Department	Firefighter with EMT	Salaried	02/06/13	$ 44.96	42	2,184	99,271.75	89,409.42	1,788.19	6,258.66	97,456.27	97,456.27	(1,815.48)	
Taylor	Matthew	6001	Fire Department	Firefighter with EMT	Salaried	02/06/13	$ 44.96	42	2,184	99,271.75	89,409.42	1,788.19	6,258.66	97,456.27	97,456.27	(1,815.48)	
Turco	James	6001	Fire Department	Firefighter with EMT	Salaried	09/19/11	$ 44.96	42	2,184	99,271.75	89,409.42	1,788.19	6,258.66	97,456.27	97,456.27	(1,815.48)	
Urso	Joseph	6001	Fire Department	Firefighter with EMT	Salaried	02/06/13	$ 44.96	42	2,184	99,271.75	89,409.42	1,788.19	6,258.66	97,456.27	97,456.27	(1,815.48)	
Vanderhoof Jr	Craig	6001	Fire Department	Firefighter with EMT	Salaried	02/06/13	$ 44.96	42	2,184	99,271.75	89,409.42	1,788.19	6,258.66	97,456.27	97,456.27	(1,815.48)	
Wagner	William	6001	Fire Department	Firefighter with EMT	Salaried	02/26/15	$ 44.96	42	2,184	99,271.75	89,409.42	1,788.19	6,258.66	97,456.27	97,456.27	(1,815.48)	
Braus	Gary Jr.	6001	Fire Department	Firefighter with EMT	Salaried	03/04/14	$ 44.96	42	2,184	78,471.28	89,409.42	1,788.19	6,258.66	97,456.27	97,456.27	18,984.99	
Casiero	John	6001	Fire Department	Firefighter with EMT	Salaried	03/04/14	$ 44.96	42	2,184	78,471.28	89,409.42	1,788.19	6,258.66	97,456.27	97,456.27	18,984.99	
Coppola	Glen	6001	Fire Department	Firefighter with EMT	Salaried	03/04/14	$ 44.96	42	2,184	78,471.28	89,409.42	1,788.19	6,258.66	97,456.27	97,456.27	18,984.99	
Kehoe	Matthew	6001	Fire Department	Firefighter with EMT	Salaried	03/04/14	$ 44.96	42	2,184	78,471.28	89,409.42	1,788.19	6,258.66	97,456.27	97,456.27	18,984.99	
McPherson	Ryan	6001	Fire Department	Firefighter with EMT	Salaried	03/04/14	$ 44.96	42	2,184	78,471.28	89,409.42	1,788.19	6,258.66	97,456.27	97,456.27	18,984.99	
Riley	Joshua	6001	Fire Department	Firefighter with EMT	Salaried	03/04/14	$ 44.96	42	2,184	78,471.28	89,409.42	1,788.19	6,258.66	97,456.27	97,456.27	18,984.99	
Rivas	Sergio	6001	Fire Department	Firefighter with EMT	Salaried	03/04/14	$ 44.96	42	2,184	78,471.28	89,409.42	1,788.19	6,258.66	97,456.27	97,456.27	18,984.99	
Sederwall	Leon	6001	Fire Department	Firefighter with EMT	Salaried	02/26/15	$ 35.43	42	2,184	71,802.35	70,467.43	1,409.35	4,932.72	76,809.50	76,809.50	5,007.15	
Ciccaglione	Ryan	6001	Fire Department	Firefighter with EMT	Salaried	09/06/16	$ 32.39	42	2,184	66,573.26	65,616.54	-	4,593.16	70,209.70	70,209.70	3,636.44	
DePasquale	Joseph	6001	Fire Department	Firefighter with EMT	Salaried	09/06/16	$ 32.39	42	2,184	66,573.26	65,616.54	-	4,593.16	70,209.70	70,209.70	3,636.44	
Loreto	Anthony	6001	Fire Department	Firefighter with EMT	Salaried	09/06/16	$ 32.39	42	2,184	66,573.26	65,616.54	-	4,593.16	70,209.70	70,209.70	3,636.44	
Manzella	Nicholas	6001	Fire Department	Firefighter with EMT	Salaried	09/06/16	$ 32.39	42	2,184	66,573.26	65,616.54	-	4,593.16	70,209.70	70,209.70	3,636.44	
Curry	Brendan	6001	Fire Department	Firefighter with EMT	Salaried	09/12/17	$ 29.99	42	2,184	61,344.17	60,765.65	-	4,253.60	65,019.25	65,019.25	3,675.08	
Keenan	Daniel	6001	Fire Department	Firefighter with EMT	Salaried	09/12/17	$ 29.99	42	2,184	61,344.17	60,765.65	-	4,253.60	65,019.25	65,019.25	3,675.08	
Milano	Stephen	6001	Fire Department	Firefighter with EMT	Salaried	09/12/17	$ 29.99	42	2,184	61,344.17	60,765.65	-	4,253.60	65,019.25	65,019.25	3,675.08	
Shelley (Jr)	Daniel	6001	Fire Department	Firefighter with EMT	Salaried	09/12/17	$ 29.99	42	2,184	61,344.17	60,765.65	-	4,253.60	65,019.25	65,019.25	3,675.08	
Skokandich	Kevin	6001	Fire Department	Firefighter with EMT	Salaried	09/12/17	$ 29.99	42	2,184	61,344.17	60,765.65	-	4,253.60	65,019.25	65,019.25	3,675.08	
Bette (III)	James R	6001	Fire Department	Firefighter	Salaried	10/07/19	$ 25.20	42	2,184	11,651.50	51,063.87	-	3,574.47	54,638.34	54,638.34	42,986.85	
Desacia	Matthew	6001	Fire Department	Firefighter	Salaried	10/07/19	$ 23.73	42	2,184	11,651.50	48,086.04	-	3,366.02	51,452.06	51,452.06	39,800.56	
Definis	Joseph	6001	Fire Department	Firefighter	Salaried	#REF!	$ 21.34	42	2,184	11,651.50	43,235.15	-	3,026.46	46,261.61	46,261.61	34,610.11	
Nishuileabhain	Fethnat	6001	Fire Department	Firefighter with EMT	Salaried	10/07/19	$ 25.20	42	2,184	12,721.50	51,063.87	-	3,574.47	54,638.34	54,638.34	41,916.85	
Torrisi	Anthony	6001	Fire Department	Firefighter	Salaried	10/07/19	$ 23.73	42	2,184	11,651.50	48,086.04	-	3,366.02	51,452.06	51,452.06	39,800.56	
Williams	Anthony	6001	Fire Department	Firefighter	Salaried	10/07/19	$ 23.73	42	2,184	11,651.50	48,086.04	-	3,366.02	51,452.06	51,452.06	39,800.56	
Snellen	James	6001	Fire Department	Fire Captain with EMT	Placeholder	01/10/94	$ -	42	2,184	10,898.26	-	-	-	-	-	(10,898.26)	
Maiorino	Salvatore	6001	Fire Department	Fire Captain with EMT	Placeholder	01/10/94	$ -	42	2,184	32,694.77	-	-	-	-	-	(32,694.77)	
Wagner	Migdalia	6001	Fire Department	Administrative Clerk	Salaried	01/25/93	$ 46.37	35	1,820	81,915.14	76,152.11	7,615.21	-	83,767.32	83,767.32	1,852.18	
Wysocki	Cathleen	6001	Fire Department	Technical Assistant to the Construction Official	Salaried	04/08/02	$ 34.48	35	1,820	60,916.13	62,293.28	-	-	62,293.28	62,293.28	1,377.15	
Niro	Steven	6001	Fire Department	Fire Prevention Specialist	Hourly	06/17/19	$ 22.50	21	1,092	24,570.00	24,570.00	-	-	24,570.00	24,570.00	-	
EMT Stipends for New Hires	-	6001	Fire Department	Firefighter	Salaried	10/07/19	$ -	42	2,184		14,889.16	-	1,042.24	15,931.40	15,931.40	15,931.40	
Overtime	-	6001	Fire Department	Overtime	Overtime	01/00/00	$ -	-	-	685,000.00	685,000.00	-	-	685,000.00	685,000.00	-	
Fire Uniforms	-	6001	Fire Department	Fire Uniforms	Clothing Allowance	01/00/00	$ -	-	-	74,400.00	74,400.00	-	-	74,400.00	74,400.00	-	
Acting Pay	-	6001	Fire Department	Acting Pay	Acting Pay	01/00/00	$ -	-	-	71,500.00	71,500.00	-	-	71,500.00	71,500.00	-	
College Credit	-	6001	Fire Department	College Credit	College Credit	01/00/00	$ -	-	-	9,200.00	9,200.00	-	-	9,200.00	9,200.00	-	

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hourly Rate	Hrs per Week	Hrs per Year	2019 Budget	2020 Base Pay	2020 Longevity	2020 Holiday Pay	2020 Dept. Request	2020 Mayor's Recommendation	Increase (Decrease)	Comments
Rounding	-	6001	Fire Department	Rounding	Rounding	01/01/18	$ -			(0.40)	(0.87)	-	-	(0.87)	(0.87)	(0.47)	
Vacant Position	-	6001	Fire Department	Fire Deputy Chief with EMT and OEM Coordinator	Other Earnings	01/00/00	$ -	-	-	(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	01/00/00	$ -	-	-	(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	01/00/00	$ -	-	-	(20,000.00)	(20,000.00)	-	-	(20,000.00)	(20,000.00)	-	
Slippage	-	6001	Slippage from Retro - Nonuniform	Township Council	Pending Retro	01/01/99	$ -	-	-	203,463.36	-	-	-	-	-	(203,463.36)	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $ %	2020 Council Approved
6002	**FIRE O/E**						
020	PETTY CASH	$300.00	$0.00	$300.00	$300.00		$300.00
030	PRINTING - REPORTS	$0.00	$39.38	$150.00	$0.00		$0.00
031	PRINTING	$700.00	$373.61	$700.00	$700.00		$700.00
040	STRETCHER & STAIRCHAIR CERTIFI	$2,000.00	$681.97	$2,000.00	$2,000.00		$2,000.00
070	LAUNDRY	$400.00	$0.00	$400.00	$400.00		$400.00
071	MISCELLANEOUS	$500.00	$591.93	$500.00	$500.00		$500.00
072	MISC MAINTENANCE & REPAIRS	$2,250.00	$1,605.58	$2,250.00	$2,250.00		$2,250.00
081	UNIFORM ACCESSORIES	$500.00	$439.85	$500.00	$500.00		$500.00
082	TRAINING - EDUCATION	$30,000.00	$28,417.55	$40,000.00	$30,000.00		$30,000.00
083	CONFERENCES	$0.00	$128.55	$1,000.00	$0.00		$0.00
084	DUES	$0.00	$375.00	$600.00	$0.00		$0.00
085	MEETINGS, SEMINARS	$0.00	$0.00	$0.00	$0.00		$0.00
106	BEDDING	$0.00	$0.00	$1,500.00	$0.00		$0.00
107	1ST AID EQUIPMENT	$20,000.00	$23,210.30	$25,000.00	$20,000.00		$20,000.00
108	FURNITURE	$0.00	$0.00	$0.00	$0.00		$0.00
109	HARDWARE - MONTHLY	$2,000.00	$1,927.46	$2,000.00	$2,000.00		$2,000.00
110	OFFICE SUPPLIES, FILM	$2,200.00	$751.00	$2,200.00	$2,200.00		$2,200.00
111	JANITORIAL SUPPLIES	$12,000.00	$10,966.89	$12,000.00	$12,000.00		$12,000.00
112	LIFE SAVING - PROTECTIVE CLOTH	$3,000.00	$5,121.75	$4,000.00	$3,000.00		$3,000.00
113	RESCUE MASKS / OXYGEN	$5,100.00	$2,226.30	$5,100.00	$5,100.00		$5,100.00
114	FIRE FIGHTING FOAM	$0.00	$0.00	$2,500.00	$0.00		$0.00
115	WALKIE TALKIE BATTERIES	$365.00	$0.00	$365.00	$365.00		$365.00
116	MISC. SAFETY EQUIPMENT	$11,000.00	$5,930.37	$11,000.00	$11,000.00		$11,000.00
117	AIR CONDITIONER (NEW)	$922.40	$0.00	$922.40	$922.40		$922.40
118	HELMETS & ACCESSORIES	$2,600.00	$1,130.60	$2,600.00	$2,600.00		$2,600.00
119	PHYSICAL FITNESS EQUIPMENT	$0.00	$0.00	$0.00	$0.00		$0.00
120	NOZZLES & FITTINGS	$100.00	$0.00	$100.00	$100.00		$100.00
121	OFFICE EQUIPMENT	$95.27	$448.20	$95.27	$95.27		$95.27

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
122	HAZ-MAT REPL EQUIPMENT	$0.00	$0.00	$0.00	$0.00			$0.00
123	MAINT. AIR CONDITION	$0.00	$0.00	$0.00	$0.00			$0.00
124	MAINT. TRAFFIC CONTROL	$0.00	$0.00	$1,500.00	$0.00			$0.00
125	FIELD SAFETY EQUIPMENT	$0.00	$0.00	$0.00	$0.00			$0.00
126	OXYGEN -HYDROSTATIC SAFETY TES	$3,500.00	$3,231.00	$3,500.00	$3,500.00			$3,500.00
127	AIR MASK-TEST & REPAIR	$2,000.00	$2,610.00	$2,640.00	$2,000.00			$2,000.00
128	DE FIB BATTERY & tEST EQUIP	$2,000.00	$1,015.05	$2,000.00	$2,000.00			$2,000.00
130	MAINT. WALKIE TALKIE	$0.00	$0.00	$0.00	$0.00			$0.00
131	COMPUTER MAINTENANCE	$0.00	$0.00	$0.00	$0.00			$0.00
132	MUTUAL AID RADIO SYSTEM SERVIC	$0.00	$0.00	$0.00	$0.00			$0.00
133	COMPUTER INTERNET SERVICE	$0.00	$0.00	$0.00	$0.00			$0.00
134	COUNTY RADIO SERVICE	$0.00	$0.00	$0.00	$0.00			$0.00
135	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00	$0.00			$0.00
136	COPIER RENTAL	$0.00	$0.00	$0.00	$0.00			$0.00
140	CELL PHONES	$0.00	$0.00	$0.00	$0.00			$0.00
141	CELLULAR PHONE- MONTHLY	$0.00	$0.00	$0.00	$0.00			$0.00
150	CENTRAL AUTOMOTIVE	$0.00	$0.00	$0.00	$0.00			$0.00
151	REPL EQUIP FOR CAR	$0.00	$0.00	$0.00	$0.00			$0.00
200	MEDICAL EXAMS	$1,500.00	$0.00	$1,500.00	$1,500.00			$1,500.00
201	FIRE DEPT-MATCHING FUNDS	$0.00	$0.00	$0.00	$0.00			$0.00
00-6002	FIRE O/E:	$105,032.67	$91,222.34	$128,922.67	$105,032.67			$105,032.67

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
6101	**UNIFORM FIRE SAFETY S&W**							
010	**Base Salary Pay**	$28,250.00	$28,250.00	$28,250.00	$28,250.00			$28,250.00
020	**Regular**	$0.00	$0.00	$0.00	$0.00			$0.00
030	**Hourly Pay**	$0.00	$0.00	$0.00	$0.00			$0.00
090	**Longevity**	$0.00	$0.00	$0.00	$0.00			$0.00
100	**Overtime**	$0.00	$0.00	$0.00	$0.00			$0.00
200	**Other Earnings**	$0.00	$0.00	$0.00	$0.00			$0.00
210	**Retro Payments**	$0.00	$0.00	$0.00	$0.00			$0.00
900	**Other Funds Earnings**	$0.00	$0.00	$0.00	$0.00			$0.00
910	**Health Benefit Contribution**	$0.00	$0.00	$0.00	$0.00			$0.00
920	**Health Benefit Waiver**	$0.00	$0.00	$0.00	$0.00			$0.00
930	**Retiree Health Benefits Aportionment**	$0.00	$0.00	$0.00	$0.00			$0.00
940	**Clothing Allowance**	$0.00	$0.00	$0.00	$0.00			$0.00
950	**Terminal Leave**	$0.00	$0.00	$0.00	$0.00			$0.00
960	**Pension**	$0.00	$0.00	$0.00	$0.00			$0.00
970	**ER Taxes**	$0.00	$0.00	$0.00	$0.00			$0.00
980	**Paid Time Off**	$0.00	$0.00	$0.00	$0.00			$0.00
990	**Non Cash Earnings**	$0.00	$0.00	$0.00	$0.00			$0.00
999	**OffSet Account**	$0.00	$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			$28,250.00

2020 Salary & Wages Budget Detail

					TOTAL			**-**	**-**	**28,250.00**	**27,500.00**	**750.00**	**28,250.00**	**28,250.00**	**-**	
Last Name	**First Name**	**Dept #**	**Dept**	**Title**	**Category**	**Date of Hire**	**Hourly Rate**	**Hrs per Week**	**Hrs per Year**	**2019 Budget**	**2020 Base Pay**	**2020 Longevity**	**2020 Dept. Request**	**2020 Mayor's Recommendation**	**Increase (Decrease)**	**Comments**
Wysocki	Cathleen	6101	Fire Safety	Technical Assistant to	Other Earnings	01/00/00	$ -	-	-	20,200.00	20,000.00	-	20,000.00	20,000.00	(200.00)	
Hywel	Steven	6101	Fire Safety	Fire Deputy Chief with EMT and Fire Official	Budget Adjustment	01/00/00	#DIV/0!	-	-	8,250.00	7,500.00	750.00	8,250.00	8,250.00	-	
Slippage Retro	-	6101	Slippage from Retro - Fire	Township Council	Pending Retro	01/01/99	$ -	-	-	(200.00)	-	-	-	-	200.00	

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

Account Name		2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
6102	**UNIFORM FIRE SAFETY O/E**							
030	**PRINTING, REPORTS**	$300.00	$300.00	$300.00	$300.00			$300.00
070	**MISCELLANEOUS**	$300.00	$300.00	$300.00	$300.00			$300.00
080	**INVESTIGATIONS, LAB**	$150.00	$150.00	$150.00	$150.00			$150.00
081	**MEETINGS, SEMINARS**	$300.00	$300.00	$300.00	$300.00			$300.00
110	**OFFICE SUPPLIES**	$500.00	$500.00	$500.00	$500.00			$500.00
111	**COMMUNICATIONS EQUIPMENT**	$300.00	$300.00	$300.00	$300.00			$300.00
112	**OFFICE EQUIPMENT**	$500.00	$594.55	$500.00	$500.00			$500.00
113	**COMPUTER MAINTENANCE &**	$875.00	$875.00	$875.00	$875.00			$875.00
130	**PHOTOGRAPHIC EQUIPMENT**	$300.00	$300.00	$300.00	$300.00			$300.00
140	**PUBLIC SAFETY EDUCATION**	$1,150.00	$1,156.00	$1,150.00	$1,150.00			$1,150.00
150	**COPIER RENTAL**	$2,003.00	$2,020.25	$2,003.00	$2,003.00			$2,003.00
160	**FIRE PREVENTION PROGRAM**	$23,009.95	$22,915.40	$23,009.95	$23,009.95			$23,009.95
00-6102 UNIFORM FIRE SAFETY O/E:		$29,687.95	$29,711.20	$29,687.95	$29,687.95			$29,687.95
Page Total		$57,937.95	$57,961.20	$57,937.95	$57,937.95			$57,937.95

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

Account Name		2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
6201	**EMERGENCY MGT S&W**							
010	**Base Salary Pay**	$5,445.00	$5,445.00	$5,445.00	$5,445.00			$5,445.00
020	**Regular**	$0.00	$0.00	$0.00	$0.00			$0.00
030	**Hourly Pay**	$0.00	$0.00	$0.00	$0.00			$0.00
090	**Longevity**	$0.00	$0.00	$0.00	$0.00			$0.00
100	**Overtime**	$0.00	$0.00	$0.00	$0.00			$0.00
200	**Other Earnings**	$0.00	$0.00	$0.00	$0.00			$0.00
210	**Retro Payments**	$0.00	$0.00	$0.00	$0.00			$0.00
900	**Other Funds Earnings**	$0.00	$0.00	$0.00	$0.00			$0.00
910	**Health Benefit Contribution**	$0.00	$0.00	$0.00	$0.00			$0.00
920	**Health Benefit Waiver**	$0.00	$0.00	$0.00	$0.00			$0.00
930	**Retiree Health Benefits Aportionment**	$0.00	$0.00	$0.00	$0.00			$0.00
940	**Clothing Allowance**	$0.00	$0.00	$0.00	$0.00			$0.00
950	**Terminal Leave**	$0.00	$0.00	$0.00	$0.00			$0.00
960	**Pension**	$0.00	$0.00	$0.00	$0.00			$0.00
970	**ER Taxes**	$0.00	$0.00	$0.00	$0.00			$0.00
980	**Paid Time Off**	$0.00	$0.00	$0.00	$0.00			$0.00
990	**Non Cash Earnings**	$0.00	$0.00	$0.00	$0.00			$0.00
999	**OffSet Account**	$0.00	$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			$5,445.00

2020 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**	**Hourly Rate**	**Hrs per Week**	**Hrs per Year**	**2019 Budget**	**2020 Base Pay**	**2020 Longevity**	**2020 Dept. Request**	**2020 Mayor's Recommendation**	**Increase (Decrease)**	**Comments**
Open Position	-	6201	Emergency Management	Fire Deputy Chief with EMT and OEM	Other Earnings	01/00/00	$ -	-	-	5,445.00	4,950.00	495.00	5,445.00	5,445.00	-	

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

Account Name		2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $ %	2020 Council Approved
6202	**EMERGENCY MGT O/E**						
030	**PRINTING, REPORTS**	$200.00	$200.00	$200.00	$200.00		$200.00
040	**CERT pROGRAM**	$5,000.00	$4,751.89	$5,000.00	$5,000.00		$5,000.00
070	**MISCELLANEOUS**	$250.00	$250.00	$250.00	$250.00		$250.00
081	**MEETINGS, SEMINARS**	$300.00	$300.00	$300.00	$300.00		$300.00
082	**UNIFORMS, ACCESSORIES**	$0.00	$0.00	$0.00	$0.00		$0.00
110	**OFFICE SUPPLIES**	$200.00	$200.00	$200.00	$200.00		$200.00
111	**FIELD SAFETY EQUIPMENT**	$150.00	$150.00	$150.00	$150.00		$150.00
112	**EQUIPMENT**	$1,700.00	$1,700.00	$1,700.00	$1,700.00		$1,700.00
113	**MAINTENANCE & REPAIRS**	$200.00	$200.00	$200.00	$200.00		$200.00
130	**RADIO EQUIPMENT**	$2,800.00	$2,400.00	$2,800.00	$2,800.00		$2,800.00
00-6202 EMERGENCY MGT O/E:		$10,800.00	$10,151.89	$10,800.00	$10,800.00		$10,800.00
Page Total		$16,245.00	$15,596.89	$16,245.00	$16,245.00		$16,245.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
7001	**ENGINEERING S&W**							
010	**Base Salary Pay**	$445,603.00	$422,076.52	$422,627.00	$422,627.00	$-22,976.00	-5.1%	$422,627.00
020	**Regular**	$0.00	$0.00	$0.00	$0.00			$0.00
030	**Hourly Pay**	$29,998.00	$33,333.24	$29,998.00	$29,998.00			$29,998.00
090	**Longevity**	$40,999.00	$38,646.76	$28,537.00	$28,537.00	$-12,462.00	-30.3%	$28,537.00
100	**Overtime**	$0.00	$12,728.30	$0.00	$0.00			$0.00
200	**Other Earnings**	$0.00	$0.00	$0.00	$0.00			$0.00
210	**Retro Payments**	$0.00	$4,206.36	$0.00	$0.00			$0.00
900	**Other Funds Earnings**	$0.00	$0.00	$0.00	$0.00			$0.00
910	**Health Benefit Contribution**	$0.00	$0.00	$0.00	$0.00			$0.00
920	**Health Benefit Waiver**	$0.00	$0.00	$0.00	$0.00			$0.00
930	**Retiree Health Benefits Aportionment**	$0.00	$0.00	$0.00	$0.00			$0.00
940	**Clothing Allowance**	$800.00	$800.00	$800.00	$800.00			$800.00
950	**Terminal Leave**	$0.00	$0.00	$0.00	$0.00			$0.00
960	**Pension**	$0.00	$0.00	$0.00	$0.00			$0.00
970	**ER Taxes**	$0.00	$0.00	$0.00	$0.00			$0.00
980	**Paid Time Off**	$0.00	$0.00	$0.00	$0.00			$0.00
990	**Non Cash Earnings**	$0.00	$0.00	$0.00	$0.00			$0.00
999	**OffSet Account**	$0.00	$0.00	$0.00	$0.00			$0.00
00-7001 ENGINEERING S&W:		$517,400.00	$511,791.18	$481,962.00	$481,962.00	$-35,438.00	-6.8%	$481,962.00

2020 Salary & Wages Budget Detail

					TOTAL			**196**	**10,131**	**517,400.00**	**453,424.34**	**28,536.57**	**481,962.00**	**481,962.00**	**(35,438.00)**	
Last Name	**First Name**	**Dept #**	**Dept**	**Title**	**Category**	**Date of Hire**	**Hourly Rate**	**Hrs per Week**	**Hrs per Year**	**2019 Budget**	**2020 Base Pay**	**2020 Longevity**	**2020 Dept. Request**	**2020 Mayor's Recommendation**	**Increase (Decrease)**	**Comments**
Lepore	Leonard	7001	Office of the Municipal Engineer	Municipal Engineer/Director of Public Works/Assessment Search Officer	Salaried	10/18/82	$100.76	35	1,820	178,008.86	165,486.09	16,548.61	182,035.00	182,035.00	4,026.14	
Salese Sr	Nicola	7001	Office of the Municipal Engineer	Assistant Director of Public	Salaried	09/06/94	$ 72.99	35	1,820	128,951.55	119,879.60	11,987.96	131,868.00	131,868.00	2,916.45	
Open Position	-	7001	Office of the Municipal Engineer	Administrative Clerk	Salaried	09/16/91	$ -	35	1,820	81,915.14	76,152.22	-	76,152.00	76,152.00	(5,763.14)	Vacated by Toni Porciello
Zeligman	Andrea	7001	Office of the Municipal Engineer	Keyboarding Clerk 1	Salaried	08/27/15	$ 23.03	35	1,820	35,967.11	41,611.24	-	41,611.00	41,611.00	5,643.89	
Benevento	Tina	7001	Office of the Municipal Engineer	Keyboarding Clerk 1	Salaried	02/18/20	$ 12.33	35	1,820	66,625.56	19,497.73	-	19,498.00	19,498.00	(47,127.56)	
McCarthy	Glenn	7001	Office of the Municipal Engineer	Administrative Analyst	Hourly	06/03/14	$ 20.60	14	728	14,996.80	14,996.80	-	14,997.00	14,997.00	0.20	
Palmere	Allan	7001	Office of the Municipal Engineer	Assistant Municipal Engineer	Hourly	07/03/06	$ 49.45	7	303	15,000.66	15,000.66	-	15,001.00	15,001.00	0.34	
Uniform Allowance	-	7001	Office of the Municipal Engineer	Uniform Allowance	Clothing Allowance	01/00/00	$ -	-	-	800.00	800.00	-	800.00	800.00	-	
Rounding	-	7001	Office of the Municipal Engineer	Rounding	Rounding	01/00/00	#DIV/0!	-	-	0.34	-	-	-	-	(0.34)	
Slippage Retro	-	7001	Slippage from Retro	Township Council	Pending Retro	01/01/99	$ -	-	-	(4,866.02)	-	-	-	-	4,866.02	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
7002	**ENGINEERING O/E**							
030	**ADVERTISING, PRINTING & PHOTO**	$1,400.00	$1,910.04	$1,400.00	$1,400.00			$1,400.00
070	**Lic. Collection System Operator**	$2,148.62	$0.00	$6,000.00	$2,148.62			$2,148.62
071	**LINE RESERVED FOR FUTURE USE**	$0.00	$0.00	$0.00	$0.00			$0.00
072	**MISCELLANEOUS EXPENDITURES**	$100.00	$100.00	$100.00	$100.00			$100.00
080	**CONFERENCES**	$0.00	$0.00	$0.00	$0.00			$0.00
081	**DUES,DINNERS,MEETINGS & MILEAG**	$1,000.00	$3,181.47	$1,000.00	$1,000.00			$1,000.00
090	**SERV CONTRACT POLICE, ANIMAL S**	$0.00	$0.00	$0.00	$0.00			$0.00
091	**PUMP STATION WET WELL**	$0.00	$0.00	$0.00	$0.00			$0.00
110	**OFFICE & FIELD SUPPLIES, FILM,**	$1,100.00	$2,432.75	$1,100.00	$1,100.00			$1,100.00
111	**LINE RESERVED FOR FUTURE USE**	$0.00	$0.00	$0.00	$0.00			$0.00
112	**MAINT. & REPAIRS**	$800.00	$470.00	$800.00	$800.00			$800.00
130	**COPIER RENTAL & SUPPLIES**	$0.00	$0.00	$0.00	$0.00			$0.00
131	**COMPUTER, SOFTWARE, CAD**	$1,200.00	$0.00	$1,200.00	$1,200.00			$1,200.00
132	**DUPLICATE**	$0.00	$0.00	$0.00	$0.00			$0.00
140	**Tax Map Updating, Contractual**	$500.00	$0.00	$500.00	$500.00			$500.00
200	**SPECIAL SERVICES, MAP & TRAINI**	$400.00	$522.32	$400.00	$400.00			$400.00
00-7002 ENGINEERING O/E:		$8,648.62	$8,616.58	$12,500.00	$8,648.62			$8,648.62
Page Total		$526,048.62	$520,407.76	$494,462.00	$490,610.62	$-35,438.00	-6.7%	$490,610.62

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $ %	2020 Council Approved
7101	**BUILDING & PROPERTY O/E**						
030	ADVERTISING	$125.00	$0.00	$125.00	$125.00		$125.00
040	ELEVATOR REGISTRATION	$3,300.00	$4,258.00	$3,300.00	$3,300.00		$3,300.00
070	SERVICE CONTRACT-FUEL DISPENSE	$6,500.00	$0.00	$6,500.00	$6,500.00		$6,500.00
071	JANITORIAL SERVICES	$44,825.00	$44,376.00	$44,825.00	$44,825.00		$44,825.00
072	SERVICE CONTRACT-HVAC	$12,500.00	$1,500.00	$12,500.00	$12,500.00		$12,500.00
073	MISC. REPAIRS-TOWN HALL & FIRE	$2,400.00	$6,343.34	$2,400.00	$2,400.00		$2,400.00
074	6 BOILERS-CLEANING & REPAIRS-F	$0.00	$0.00	$0.00	$0.00		$0.00
075	11 UNDERGROUND FUEL TANK	$1,150.00	$0.00	$1,150.00	$1,150.00		$1,150.00
076	ELEVATOR SERVICE & REPAIRS	$5,500.00	$1,340.00	$5,500.00	$5,500.00		$5,500.00
077	MAINT. ALL BLDGS. INTERIOR & E	$86,002.20	$97,969.70	$95,000.00	$86,002.20		$86,002.20
078	HAMMERMILL	$0.00	$0.00	$0.00	$0.00		$0.00
079	SPRINKLER SYSTEM INSPECTION	$1,800.00	$653.62	$1,800.00	$1,800.00		$1,800.00
07A	RENTAL-551 VALLEY ROAD	$15,000.00	$19,000.00	$15,000.00	$15,000.00		$15,000.00
090	EXTERMINATING TOWN BUILDING -	$5,500.00	$2,340.00	$5,500.00	$5,500.00		$5,500.00
091	FUMIGATING	$1,300.00	$676.00	$1,300.00	$1,300.00		$1,300.00
110	HARDWARE - MONTHLY	$9,200.00	$6,870.21	$9,200.00	$9,200.00		$9,200.00
111	LOCKS & KEYS	$2,400.00	$7,527.75	$2,400.00	$2,400.00		$2,400.00
112	MAINTENANCE SUPPLIES - BUILDIN	$20,000.00	$11,462.00	$20,000.00	$20,000.00		$20,000.00
113	MAINTENANCE SUPPLIES -	$1,500.00	$13,277.69	$1,500.00	$1,500.00		$1,500.00
114	ELECTRICAL REPAIRS & WIRING	$10,000.00	$2,143.00	$10,000.00	$10,000.00		$10,000.00
115	RIGHT TO KNOW FUNDING PRINTER	$800.00	$0.00	$800.00	$800.00		$800.00
116	PRIVATIZED SERVICES	$135,000.00	$146,575.00	$150,000.00	$135,000.00		$135,000.00
117	TOPSOIL	$200.00	$0.00	$200.00	$200.00		$200.00
118	ELECTRICAL TOOLS	$0.00	$2,000.00	$0.00	$0.00		$0.00
119	FLOWERS	$1,500.00	$1,723.06	$1,500.00	$1,500.00		$1,500.00
120	ELECTRICAL SUPPLIES - MONTHLY	$2,000.00	$0.00	$2,000.00	$2,000.00		$2,000.00
121	VACUUM CLEANER	$0.00	$0.00	$0.00	$0.00		$0.00
130	CENTRAL MONITORING ALARM	$12,048.07	$19,448.05	$16,000.00	$12,048.07		$12,048.07

Starting Account: 01-2030-00-7101-131 01-2030-00-71

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
131	SERVICE CONTRACT-SERVER	$1,000.00	$0.00	$1,000.00	$1,000.00			$1,000.00
132	SERVICE CONTRACT-WORK ORDER	$600.00	$0.00	$600.00	$600.00			$600.00
133	SECURITY SYSTEM REPAIRS	$1,500.00	$0.00	$1,500.00	$1,500.00			$1,500.00
140	Emergency Generators, Maintenance	$500.00	$0.00	$500.00	$500.00			$500.00
200	WILD LIFE ENVIRONMENT	$3,000.00	$3,000.00	$3,000.00	$3,000.00			$3,000.00
00-7101	BUILDING & PROPERTY O/E:	$387,150.27	$392,483.42	$415,100.00	$387,150.27			$387,150.27
	Page Total	$387,150.27	$392,483.42	$415,100.00	$387,150.27			$387,150.27

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

Account Name		2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
7202	**SHADE TREE O/E**							
030	**ADVERTISING**	$75.00	$0.00	$75.00	$75.00			$75.00
080	**CONFERENCES**	$0.00	$0.00	$0.00	$0.00			$0.00
081	**DUES**	$0.00	$0.00	$0.00	$0.00			$0.00
090	**TOWNSHIP FORESTER**	$30,000.00	$35,917.96	$30,000.00	$30,000.00			$30,000.00
091	**CONTRACTUAL SERVICES-PRUNING**	$28,000.00	$30,300.00	$28,000.00	$28,000.00			$28,000.00
110	**SPRAY MATERIALS, FERTILIZER**	$500.00	$310.00	$500.00	$500.00			$500.00
111	**SHADE TREE SUPPLIES**	$2,500.00	$0.00	$2,500.00	$2,500.00			$2,500.00
112	**TOOLS & EQUIPMENT**	$3,975.00	$3,797.13	$3,975.00	$3,975.00			$3,975.00
113	**SAWS & NEW EQUIPMENT**	$1,800.00	$0.00	$1,800.00	$1,800.00			$1,800.00
114	**SEASONAL PLANTING & FLOWERS**	$900.00	$250.00	$900.00	$900.00			$900.00
200	**TREES**	$2,500.00	$0.00	$2,500.00	$2,500.00			$2,500.00
00-7202 SHADE TREE O/E:		$70,250.00	$70,575.09	$70,250.00	$70,250.00			$70,250.00
Page Total		$70,250.00	$70,575.09	$70,250.00	$70,250.00			$70,250.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
7401	**PUBLIC WORKS S&W**							
010	Base Salary Pay	$2,022,865.00	$2,016,291.96	$2,133,010.00	$2,133,010.00	$110,145.00	5.4%	$2,133,010.00
020	Regular	$0.00	$0.00	$0.00	$0.00			$0.00
030	Hourly Pay	$0.00	$0.00	$4,944.00	$4,944.00	$4,944.00	New Line	$4,944.00
090	Longevity	$119,591.00	$118,830.67	$114,470.00	$114,470.00	$-5,121.00	-4.2%	$114,470.00
100	Overtime	$295,000.00	$539,081.09	$295,000.00	$295,000.00			$295,000.00
200	Other Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
210	Retro Payments	$0.00	$15,408.42	$0.00	$0.00			$0.00
900	Other Funds Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
910	Health Benefit Contribution	$0.00	$0.00	$0.00	$0.00			$0.00
920	Health Benefit Waiver	$0.00	$0.00	$0.00	$0.00			$0.00
930	Retiree Health Benefits Aportionment	$0.00	$0.00	$0.00	$0.00			$0.00
940	Clothing Allowance	$23,200.00	$24,466.69	$23,200.00	$23,200.00			$23,200.00
950	Terminal Leave	$0.00	$0.00	$0.00	$0.00			$0.00
960	Pension	$0.00	$0.00	$0.00	$0.00			$0.00
970	ER Taxes	$0.00	$0.00	$0.00	$0.00			$0.00
980	Paid Time Off	$0.00	$0.00	$0.00	$0.00			$0.00
990	Non Cash Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
999	OffSet Account	$0.00	$0.00	$0.00	$0.00			$0.00
00-7401	**PUBLIC WORKS S&W:**	$2,460,656.00	$2,714,078.83	$2,570,624.00	$2,570,624.00	$109,968.00	4.4%	$2,570,624.00
Page Total		$2,460,656.00	$2,714,078.83	$2,570,624.00	$2,570,624.00	$109,968.00	4.4%	$2,570,624.00

2020 Salary & Wages Budget Detail

						TOTAL		1,535	77,180	2,460,656.00	2,472,512.41	116,105.42	2,588,617.55	2,570,624.00	109,968.00	
Last Name	**First Name**	**Dept #**	**Dept**	**Title**	**Category**	**Date of Hire**	**Hourly Rate**	**Hrs per Week**	**Hrs per Year**	**2019 Budget**	**2020 Base Pay**	**2020 Longevity**	**2020 Dept. Request**	**2020 Mayor's Recommendation**	**Increase (Decrease)**	**Comments**
Pelose	Joseph	7401	Department of Public Works	Superintendent of Public Works	Salaried	01/09/84	$ 59.82	40	2,080	120,766.81	112,270.24	11,227.02	123,497.27	123,497.27	2,730.45	
Latore	James	7401	Department of Public Works	Supervisor of the Department of Public Works/Certified Pool	Salaried	12/28/87	$ 48.59	40	2,080	98,095.75	91,194.14	9,119.41	100,313.55	100,313.55	2,217.80	
Latore	James	7401	Department of Public Works	Title change: Supervisor of the Department of Public Works (in 2021)	Salaried	12/28/87	$ -	40	2,080		-	-	-	-	-	
Elifani	Giuseppe	7401	Department of Public Works	Sewer Repairer Supervisor	Salaried	01/09/84	$ 45.68	40	2,080	92,229.67	85,740.73	8,574.07	94,314.80	94,314.80	2,085.14	
Elifani	Giuseppe	7401	Department of Public Works	Title change: Supervisor of the Department of Public Works	Salaried	01/09/84	$ -	40	2,080		-	-	-	-	-	
Elifani	Michael	7401	Department of Public Works	Supervisor of the Department of Public Works	Salaried	01/09/84	$ 45.68	40	2,080	92,229.67	85,740.73	8,574.07	94,314.80	94,314.80	2,085.14	
Mauriello	Joseph	7401	Department of Public Works	Supervisor of the Department of Public Works	Salaried	06/08/87	$ 45.68	40	2,080	92,229.67	85,740.73	8,574.07	94,314.80	94,314.80	2,085.14	
Piserchio	Louis	7401	Department of Public Works	Supervising Mechanic	Salaried	06/26/89	$ 45.68	40	2,080	92,229.67	85,740.73	8,574.07	94,314.80	94,314.80	2,085.14	
Reynolds	Louis	7401	Department of Public Works	Supervisor of the Department of Public Works	Salaried	12/21/87	$ 45.68	40	2,080	92,229.67	85,740.73	8,574.07	94,314.80	94,314.80	2,085.14	
Williams	James	7401	Department of Public Works	Supervisor of the Department of Public Works	Salaried	10/23/85	$ 45.68	40	2,080	92,229.67	85,740.73	8,574.07	94,314.80	94,314.80	2,085.14	
Special Request	-	7401	Department of Public Works	Supervisor of the Department of Public Works - Increase (5 Employees)	Salaried	10/23/85	$ -	40	2,080		32,715.54	3,271.56	35,987.10	17,993.55	17,993.55	Increase base to to match Supervisor of the Department of Public Works/Certified Pool Operator over 2 years
Perruso	Gary	7401	Department of Public Works	Assistant Supervising Mechanic	Salaried	10/21/02	$ 40.11	40	2,080	80,971.70	82,802.60	-	82,802.60	82,802.60	1,830.90	
Antonucci Sr	Joseph	7401	Department of Public Works	Senior Public Works Repairer	Salaried	12/26/89	$ 37.63	40	2,080	75,965.74	70,621.28	7,062.13	77,683.41	77,683.41	1,717.68	
Chirico	Nicola	7401	Department of Public Works	Senior Public Works Repairer	Salaried	04/08/85	$ 37.63	40	2,080	75,965.74	70,621.28	7,062.13	77,683.41	77,683.41	1,717.68	
Wysocki	Joseph	7401	Department of Public Works	Senior Public Works Repairer	Salaried	05/26/87	$ 37.63	40	2,080	75,965.74	70,621.28	7,062.13	77,683.41	77,683.41	1,717.68	

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hourly Rate	Hrs per Week	Hrs per Year	2019 Budget	2020 Base Pay	2020 Longevity	2020 Dept. Request	2020 Mayor's Recommendation	Increase (Decrease)	Comments
Tomaselli Jr	Frank	7401	Department of Public Works	Senior Public Works Repairer	Salaried	02/14/96	$ 37.63	40	2,080	74,584.54	70,621.28	7,062.13	77,683.41	77,683.41	3,098.87	
Promotion	-	7401	Department of Public Works	Senior Public Works Repairer	Prev. Approved Special Request	01/00/00	$ -	-	-	2,421.00	2,500.51	-	2,500.51	2,500.51	79.51	
Open Position	-	7401	Department of Public Works	Public Works Repairer	Salaried	05/08/89	$ -	40	2,080	73,276.01	68,120.88	-	68,120.88	68,120.88	(5,155.13)	Vacated by William McCauley
Ripa	Leonard	7401	Department of Public Works	Public Works Repairer	Salaried	11/06/89	$ 36.29	40	2,080	73,276.01	68,120.90	6,812.09	74,932.99	74,932.99	1,656.98	
Promotion	-	7401	Department of Public Works	Public Works Repairer	Prev. Approved Special Request	01/00/00	$ -	-	-	4,021.00	4,153.04	-	4,153.04	4,153.04	132.04	
DiMarsico	Thomas	7401	Department of Public Works	Truck Driver	Salaried	12/15/87	$ 33.79	40	2,080	68,212.07	10,568.87	1,056.89	11,625.75	11,625.75	(56,586.31)	Retired 3/1/20
Giuliano	Anthony	7401	Department of Public Works	Public Works Repairer	Salaried	12/02/02	$ 32.99	40	2,080	66,614.55	68,120.90	-	68,120.90	68,120.90	1,506.35	
Morella	Ralph	7401	Department of Public Works	Laborer 1	Salaried	08/28/97	$ 32.21	40	2,080	65,022.59	61,568.67	4,925.49	66,494.17	66,494.17	1,471.58	
Campos-Guevara	Marcos	7401	Department of Public Works	Truck Driver	Salaried	09/21/15	$ 30.71	40	2,080	62,010.97	63,412.94	-	63,412.94	63,412.94	1,401.97	
Duff	Alan	7401	Department of Public Works	Truck Driver	Salaried	09/22/03	$ 30.71	40	2,080	62,010.97	63,412.94	-	63,412.94	63,412.94	1,401.97	
Aguilar	Hugo	7401	Department of Public Works	Laborer 1	Salaried	03/14/05	$ 29.82	40	2,080	60,206.10	61,568.67	-	61,568.67	61,568.67	1,362.57	
DeMeo	Robert	7401	Department of Public Works	Laborer 1	Salaried	12/10/01	$ 29.82	40	2,080	60,206.10	61,568.67	-	61,568.67	61,568.67	1,362.57	
Hunt	Matthew	7401	Department of Public Works	Laborer 1	Salaried	06/19/01	$ 29.82	40	2,080	60,206.10	61,568.67	-	61,568.67	61,568.67	1,362.57	
Koehnlein Jr.	Arthur	7401	Department of Public Works	Laborer 1	Salaried	12/12/13	$ 29.82	40	2,080	60,206.10	61,568.67	-	61,568.67	61,568.67	1,362.57	
Wysocki	Virginia	7401	Department of Public Works	Secretarial Assistant	Salaried	06/19/01	$ 31.72	35	1,820	56,044.90	57,312.36	-	57,312.36	57,312.36	1,267.46	
Donker	Herbert	7401	Department of Public Works	Truck Driver	Salaried	09/28/15	$ 30.71	40	2,080	54,875.32	63,412.94	-	63,412.94	63,412.94	8,537.62	
Vanderhoof	Connor	7401	Department of Public Works	Laborer 1	Salaried	03/04/15	$ 29.82	40	2,080	53,372.44	61,568.67	-	61,568.67	61,568.67	8,196.23	
Jean Baptiste	Michael	7401	Department of Public Works	Truck Driver	Salaried	04/16/18	$ -	40	2,080	33,469.38	-	-	-	-	(33,469.38)	Vacated by Michael Jean Baptiste
Porciello	Anthony	7401	Department of Public Works	Truck Driver	Salaried	04/16/18	$ 20.11	40	2,080	33,469.38	41,522.90	-	41,522.90	41,522.90	8,053.52	
Guerriero	Federico	7401	Department of Public Works	Truck Driver	Salaried	10/29/18	$ 16.58	40	2,080	26,333.73	34,226.21	-	34,226.21	34,226.21	7,892.48	
Corona-Gutierrez	Jorge	7401	Department of Public Works	Truck Driver	Salaried	06/24/19	$ 27.18	40	2,080	47,739.67	56,116.26	-	56,116.26	56,116.26	8,376.59	
Cuccolo	John	7401	Department of Public Works	Truck Driver	Salaried	02/18/20	$ 13.04	40	2,080		22,441.28	-	22,441.00	22,441.00	22,441.00	
Slippage	-	7401	Department of Public Works	Truck Driver	SALARIED SLIPPAGE	06/24/19	$ -	40	2,080	(47,739.67)	-		-		47,739.67	
Melendez	Marcos	7401	Department of Public Works	Laborer 1	Salaried	04/23/18	$ 19.66	40	2,080	32,867.42	40,600.76	-	40,600.76	40,600.76	7,733.34	
WOHS Auto Shop (6 at $10.30/hour)	-	7401	Department of Public Works	-	Salaried	04/23/18	$ 10.30	60	480		4,944.00	-	4,944.00	4,944.00	4,944.00	New Program
Overtime	-	7401	Department of Public Works	Overtime	Overtime	01/00/00	$ -	-	-	295,000.00	295,000.00	-	295,000.00	295,000.00	-	
Uniform Allowance	-	7401	Department of Public Works	Uniform Allowance	Clothing Allowance	01/00/00	$ -	-	-	23,200.00	23,200.00	-	23,200.00	23,200.00	-	

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hourly Rate	Hrs per Week	Hrs per Year	2019 Budget	2020 Base Pay	2020 Longevity	2020 Dept. Request	2020 Mayor's Recommendation	Increase (Decrease)	Comments
Rounding	-	7401	Department of Public Works	Rounding	Rounding	01/00/00	$ -	-	-	0.02	0.65	-	0.65	0.65	0.63	
Slippage Retro	-	7401	Slippage from Retro	Township Council	Pending Retro	01/01/99	$ -	-	-	(21,360.14)			-		21,360.14	

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

Account Name		2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
7502	**STREET SALT & CHLORIDE O/E**							
110	SNOW REMOVAL	$200,000.00	$54,700.00	$200,000.00	$200,000.00			$200,000.00
113	SALT, CHLORIDE & SNO	$435,000.00	$937,809.28	$435,000.00	$435,000.00			$435,000.00
114	PRIVATE	$266,450.00	$266,445.51	$350,000.00	$350,000.00	$83,550.00	31.3%	$350,000.00
115	PRIVATE DEVELOPMENT-LEAF	$50,000.00	$48,722.48	$75,000.00	$75,000.00	$25,000.00	50.0%	$75,000.00
120	VIZCAYA REIMBURSEMENT - 2020,21	$0.00	$0.00	$18,809.20	$18,809.20	$18,809.20	New Line	$18,809.20
00-7502	**STREET SALT & CHLORIDE O/E:**	$951,450.00	$1,307,677.27	$1,078,809.20	$1,078,809.20	$127,359.20	13.3%	$1,078,809.20
7503	**STREET CLEANING AND DRAINAGE O**							
070	DREDGING BROOK, CLEANING & REP	$100.00	$5,800.00	$100.00	$100.00			$100.00
080	TRAINING-PW MGMT PROGRAM	$0.00	$547.49	$0.00	$0.00			$0.00
081	CLOTHING	$30,000.00	$0.00	$30,000.00	$30,000.00			$30,000.00
110	SAFETY GEAR	$2,000.00	$3,692.95	$2,000.00	$2,000.00			$2,000.00
111	BROOMS, ETC	$5,000.00	$10,000.00	$5,000.00	$5,000.00			$5,000.00
112	PERM. PROP-SNOW PLOW	$10,000.00	$3,645.00	$10,000.00	$10,000.00			$10,000.00
113	REFUSE RECEPTACLES	$500.00	$0.00	$500.00	$500.00			$500.00
120	Equipment Rental	$0.00	$15,600.00	$0.00	$0.00			$0.00
130	STREET SWEEPING CONTRACTUAL	$0.00	$0.00	$0.00	$0.00			$0.00
200	STREET CLEANING	$1,000.00	$5,410.00	$1,000.00	$1,000.00			$1,000.00
00-7503	**STREET CLEANING AND DRAINAGE O:**	$48,600.00	$44,695.44	$48,600.00	$48,600.00			$48,600.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

Starting Account: 01-2030-00-7504-030 01-2030-00-75

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
7504 STREET REPAIR O/E							
030 ADVERTISING & PRINTING	$150.00	$0.00	$150.00	$150.00			$150.00
080 CONFERENCES	$0.00	$0.00	$0.00	$0.00			$0.00
081 DUES & MEETINGS	$0.00	$710.36	$0.00	$0.00			$0.00
110 OFFICE SUPPLIES, PRINTING	$1,000.00	$2,032.29	$1,000.00	$1,000.00			$1,000.00
111 STONE, ROAD OIL, KEROSENE	$8,000.00	$2,752.97	$8,000.00	$8,000.00			$8,000.00
112 COLD PATCH	$19,200.00	$16,642.03	$19,200.00	$19,200.00			$19,200.00
113 PIPE DRAIN	$3,500.00	$0.00	$3,500.00	$3,500.00			$3,500.00
114 EQUIPMENT, CURB, DRAIN RESTORA	$17,000.00	$27,883.35	$17,000.00	$17,000.00			$17,000.00
115 RENTAL - FLASHERS & COMPR	$500.00	$135.00	$500.00	$500.00			$500.00
120 Crack Sealing, Contractual	$0.00	$0.00	$0.00	$0.00			$0.00
200 STREET RESURFACING	$21,000.00	$4,990.00	$21,000.00	$21,000.00			$21,000.00
00-7504 STREET REPAIR O/E:	$70,350.00	$55,146.00	$70,350.00	$70,350.00			$70,350.00
7505 STREET SERVICE & TRAFFIC O/E							
030 PRINTING	$200.00	$0.00	$200.00	$200.00			$200.00
070 BUS SHELTER MAINTENANCE	$200.00	$0.00	$200.00	$200.00			$200.00
110 ANNUAL UPGRADE STREET ID	$0.00	$0.00	$0.00	$0.00			$0.00
111 TRAFFIC BEADS, PAINT	$2,000.00	$3,470.00	$2,000.00	$2,000.00			$2,000.00
112 CATCH BASIN MARKERS	$200.00	$0.00	$200.00	$200.00			$200.00
113 CONTROL DEVICES	$500.00	$0.00	$500.00	$500.00			$500.00
114 SIGNS & POSTS	$6,000.00	$12,426.84	$6,000.00	$6,000.00			$6,000.00
120 Pavement Striping and Markings,	$0.00	$0.00	$0.00	$0.00			$0.00
200 TRAFFIC	$4,000.00	$0.00	$4,000.00	$4,000.00			$4,000.00
201 TRAFFIC ELECTRICAL SERVICES,SI	$0.00	$0.00	$0.00	$0.00			$0.00
00-7505 STREET SERVICE & TRAFFIC O/E:	$13,100.00	$15,896.84	$13,100.00	$13,100.00			$13,100.00

Starting Account: 01-2030-00-7506-070 01-2030-00-75

Account Name		2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
7506	**PARKING FAC MAINT & REPAIR O/E**							
070	**RENT - NJ TRANSIT, HARRISON AV**	$2,070.00	$2,523.00	$2,070.00	$2,070.00			$2,070.00
071	**RENT- D. ENG, WASHINGTON STREE**	$0.00	$0.00	$0.00	$0.00			$0.00
110	**MATERIALS & SUPPLIES**	$400.00	$0.00	$400.00	$400.00			$400.00
111	**MAINTENANCE & SUPPLIES - TIMER**	$0.00	$0.00	$0.00	$0.00			$0.00
112	**MAINTENANCE & SUPPLIES METERS**	$500.00	$447.00	$500.00	$500.00			$500.00
00-7506 PARKING FAC MAINT & REPAIR O/E:		$2,970.00	$2,970.00	$2,970.00	$2,970.00			$2,970.00
Page Total		$1,086,470.00	$1,426,385.55	$1,213,829.20	$1,213,829.20	$127,359.20	11.7%	$1,213,829.20

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

Account Name		2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
7802	**SANITATION O/E**							
040	LICENSING FEE COMPOST FACILITY	$1,500.00	$0.00	$1,500.00	$1,500.00			$1,500.00
070	REPAIRS - FENCE & BUILDINGS	$150.00	$2,152.50	$150.00	$150.00			$150.00
113	HOUSEHOLD SUPPLIES	$1,500.00	$1,000.00	$1,500.00	$1,500.00			$1,500.00
114	PAINT	$550.00	$0.00	$550.00	$550.00			$550.00
115	MAINTENANCE, TOOLS &	$550.00	$0.00	$550.00	$550.00			$550.00
116	RECYCLING - SCREENING & PLANTI	$100.00	$0.00	$100.00	$100.00			$100.00
117	RECYCLING - MATERIAL PURCHASES	$0.00	$0.00	$0.00	$0.00			$0.00
118	INSECTICIDE, PESTICIDE	$1,000.00	$3,417.00	$1,000.00	$1,000.00			$1,000.00
119	PORTABLE TOILET RENTAL	$750.00	$591.13	$750.00	$750.00			$750.00
00-7802 SANITATION O/E:		$6,100.00	$7,160.63	$6,100.00	$6,100.00			$6,100.00
7803	**SEWER & PUMP STATIONS O/E**							
030	ADVERTISING	$50.00	$0.00	$50.00	$50.00			$50.00
040	MISC. LICENSE FEES, INCL TOXIC	$9,500.00	$9,498.50	$9,500.00	$9,500.00			$9,500.00
070	MANHOLE & CATCH BASIN	$500.00	$0.00	$500.00	$500.00			$500.00
090	WET WELL CLEANING	$6,000.00	$0.00	$6,000.00	$6,000.00			$6,000.00
091	TV INSPECTION & CLEANING-CONTR	$8,000.00	$10,000.00	$8,000.00	$8,000.00			$8,000.00
110	SEWER CHEMICALS	$2,000.00	$0.00	$2,000.00	$2,000.00			$2,000.00
111	PIPES, BLOCKS, SEWER RODS	$10,000.00	$0.00	$10,000.00	$10,000.00			$10,000.00
112	PUMPS AT STATIONS	$1,000.00	$19,358.52	$1,000.00	$1,000.00			$1,000.00
113	PERM. PROPERTY - PUMP PARTS	$1,000.00	$3,724.82	$1,000.00	$1,000.00			$1,000.00
114	MAINTENANCE, SEWERS & PUMP	$14,250.00	$18,089.00	$14,250.00	$14,250.00			$14,250.00
200	PUMP STATION	$13,500.00	$6,257.73	$13,500.00	$13,500.00			$13,500.00
00-7803 SEWER & PUMP STATIONS O/E:		$65,800.00	$66,928.57	$65,800.00	$65,800.00			$65,800.00
Page Total		$71,900.00	$74,089.20	$71,900.00	$71,900.00			$71,900.00

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
7902	**CENTRAL AUTOMOTIVE O/E**							
040	NJDMV VEHICLE INSPECTIONS	$2,000.00	$1,829.50	$2,000.00	$2,000.00			$2,000.00
070	UPDATING POLICE OVERHEAD LIGHT	$0.00	$0.00	$0.00	$0.00			$0.00
080	TRAINING-MECHANICS	$0.00	$2,568.00	$0.00	$0.00			$0.00
110	BATTERIES	$5,000.00	$0.00	$5,000.00	$5,000.00			$5,000.00
111	CHAINS	$3,000.00	$3,717.79	$3,000.00	$3,000.00			$3,000.00
112	GREASE & LUBRICANTS	$18,000.00	$7,820.26	$18,000.00	$18,000.00			$18,000.00
113	POLICE & FIRE DECALS	$1,000.00	$4,375.00	$1,000.00	$1,000.00			$1,000.00
114	PERM. PROPERTY - GARAGE EQUIPM	$2,000.00	$11,833.22	$2,000.00	$2,000.00			$2,000.00
115	SAFETY CHECKS FOR BOOMS	$1,500.00	$435.00	$1,500.00	$1,500.00			$1,500.00
130	SOFTWARE UPGRADE	$1,500.00	$1,500.00	$1,500.00	$1,500.00			$1,500.00
131	STRIP & INSTALL RADIOS	$500.00	$0.00	$500.00	$500.00			$500.00
150	TIRES & TUBES	$60,000.00	$69,429.89	$60,000.00	$60,000.00			$60,000.00
151	AUTO PARTS	$345,000.00	$168,809.58	$345,000.00	$345,000.00			$345,000.00
152	GLASS, UPHOLSTERY, BODY	$5,000.00	$7,300.32	$5,000.00	$5,000.00			$5,000.00
153	REPAIRS - 1ST AID SQUAD AMBULA	$10,000.00	$19,094.98	$10,000.00	$10,000.00			$10,000.00
154	BODY REPAIRS TO FIRE ENGINES	$1,000.00	$0.00	$1,000.00	$1,000.00			$1,000.00
155	ACCIDENT - COLLISION WORK	$15,000.00	$133,967.32	$15,000.00	$15,000.00			$15,000.00
157	AUTO SERVICING OF ALL FIRE PUM	$25,000.00	$104,648.55	$25,000.00	$25,000.00			$25,000.00
158	AUTO SERVICING ALL	$3,000.00	$7,780.00	$3,000.00	$3,000.00			$3,000.00
159	ADMINISTRATIVE VEHICLES	$0.00	$0.00	$0.00	$0.00			$0.00
160	Jitney Bus Cleaning	$0.00	$0.00	$0.00	$0.00			$0.00
170	NEW POLICE CARS 2010 (5)	$0.00	$0.00	$0.00	$0.00			$0.00
171	NEW POLICE CARS 2011 (7)	$0.00	$0.00	$0.00	$0.00			$0.00
172	NEW POLICE CARS 2012 (5)	$0.00	$0.00	$0.00	$0.00			$0.00
173	NEW POLICE CARS 2013 (5)	$0.00	$0.00	$0.00	$0.00			$0.00
174	NEW POLICE CARS 2014 (3)	$0.00	$0.00	$0.00	$0.00			$0.00
175	NEW POLICE CARS 2015 (4)	$0.00	$0.00	$0.00	$0.00			$0.00
176	NEW POLICE CARS 2016 (5)	$0.00	$0.00	$0.00	$0.00			$0.00

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
00-7902 CENTRAL AUTOMOTIVE O/E:	$498,500.00	$545,109.41	$498,500.00	$498,500.00			$498,500.00
Page Total	$498,500.00	$545,109.41	$498,500.00	$498,500.00			$498,500.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account	Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
8051	**GENERAL HEALTH SERVICES S&W**							
010	Base Salary Pay	$556,878.00	$551,489.00	$608,361.00	$608,361.00	$51,483.00	9.2%	$597,278.00
020	Regular	$0.00	$0.00	$0.00	$0.00			$0.00
030	Hourly Pay	$35,346.00	$41,002.00	$40,437.00	$40,437.00	$5,091.00	14.4%	$40,437.00
035	S&W E-CIG INSPECTIONS	$3,600.00	$2,827.08	$3,600.00	$3,600.00			$3,600.00
090	Longevity	$21,504.00	$21,504.08	$23,218.00	$23,218.00	$1,714.00	7.9%	$23,218.00
100	Overtime	$5,000.00	$6,595.28	$5,000.00	$5,000.00			$5,000.00
200	Other Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
210	Retro Payments	$0.00	$5,840.55	$0.00	$0.00			$0.00
900	Other Funds Earnings	$-11,061.00	$-11,061.00	$-11,061.00	$-11,061.00			$-11,061.00
910	Health Benefit Contribution	$0.00	$0.00	$0.00	$0.00			$0.00
920	Health Benefit Waiver	$0.00	$0.00	$0.00	$0.00			$0.00
930	Retiree Health Benefits Aportionment	$0.00	$0.00	$0.00	$0.00			$0.00
940	Clothing Allowance	$0.00	$0.00	$0.00	$0.00			$0.00
950	Terminal Leave	$0.00	$0.00	$0.00	$0.00			$0.00
960	Pension	$0.00	$0.00	$0.00	$0.00			$0.00
970	ER Taxes	$0.00	$0.00	$0.00	$0.00			$0.00
980	Paid Time Off	$0.00	$0.00	$0.00	$0.00			$0.00
990	Non Cash Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
999	OffSet Account	$0.00	$0.00	$0.00	$0.00			$0.00
00-8051	**GENERAL HEALTH SERVICES S&W:**	$611,267.00	$618,196.99	$669,555.00	$669,555.00	$58,288.00	9.5%	$658,472.00

2020 Salary & Wages Budget Detail

					TOTAL			315	16,380	611,267.00	646,337.08	23,217.66	669,555.00	669,555.00	58,288.00	
Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hourly Rate	Hrs per Week	Hrs per Year	2019 Budget	2020 Base Pay	2020 Longevity	2020 Dept. Request	2020 Mayor's Recommendation	Increase (Decrease)	Comments
DeNova	Theresa	8051	Health Department	Health Officer/Right to Know Coordinator/Health	Salaried	08/22/77	$ 85.55	35	1,820	151,129.33	140,497.12	14,049.71	154,547.00	154,547.00	3,417.67	
DeNova	Theresa	8051	Health Department	Health Officer/Right to Know	Special Request	08/22/77	$ 6.13	35	1,820	-	10,075.00	1,007.50	11,083.00	11,083.00	11,083.00	There have been no salary adjustments/ promotions since
Fonzino	Michael	8051	Health Department	Chief REHS Public Health/Information Technology	Salaried	06/01/05	$ 55.24	35	1,820	97,591.25	99,797.09	-	99,797.00	99,797.00	2,205.75	
Fonzino	Michael	8051	Health Department	Information Technology	Salaried	06/01/05	$ (5.50)	35	1,820	(9,713.17)	(9,932.81)	-	(9,933.00)	(9,933.00)	(219.83)	Transfer to IT Department
Urso	Denise	8051	Health Department	Administrative Secretary/Registrar of Vital Statistics	Salaried	01/01/86	$ 49.69	35	1,820	87,780.11	81,604.52	8,160.45	89,765.00	89,765.00	1,984.89	
Moylen	Kimberly	8051	Health Department	REHS Public Health	Salaried	07/01/10	$ 42.40	35	1,820	74,899.58	76,594.82	-	76,595.00	76,595.00	1,695.42	
Gomez	Daniel	8051	Health Department	REHS Public Health	Salaried	06/23/14	$ 42.40	35	1,820	74,897.56	76,592.83	-	76,593.00	76,593.00	1,695.44	
Murren	Jamie	8051	Health Department	Deputy Registrar/Keyboarding Clerk 3	Salaried	05/15/06	$ 33.50	35	1,820	59,182.97	60,520.48	-	60,520.00	60,520.00	1,337.03	
DeFinis	Patricia	8051	Health Department	Keyboarding Clerk 2/Asst. Secretary ABC Board	Salaried	01/02/01	$ 27.40	35	1,820	48,398.19	49,493.56	-	49,494.00	49,494.00	1,095.81	
Munoz	Amy	8051	Health Department	REHS Public Health	Hourly	01/00/00	$ 30.00	-	-	37,440.00	37,440.00	-	37,440.00	37,440.00	-	
Munoz	Amy	8051	Health Department	REHS Public Health	Hourly	01/00/00	#DIV/0!	-	-	(5,091.00)	-	-	-	-	5,091.00	
Munoz	Amy	8051	Health Department	REHS Public Health - Special Request convert to FT	Special Request	01/00/00	#DIV/0!	-	-	-	23,118.00	-	23,118.00	23,118.00	23,118.00	Move from Part time to Full time
Overtime	-	8051	Health Department	Overtime	Overtime	01/00/00	$ -	-	-	5,000.00	5,000.00	-	5,000.00	5,000.00	-	
E Cig Enforcement	-	8051	Health Department	E Cig Enforcement	Hourly	01/00/00	$ -	-	-	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	01/00/00	$ -	-	-	2,997.00	2,997.00	-	2,997.00	2,997.00	-	
Budget Adjustment	-	8051	Health Department	Other Adjustment	Budget Adjustment	01/00/00	$ -	-	-	-	-	-	-	-	-	
Essex Fells ILSA	-	8051	Health Department	Essex Fells ILSA	Other Earnings	01/00/00	$ -	-	-	(11,060.53)	(11,060.53)	-	(11,061.00)	(11,061.00)	(0.47)	
Rounding	-	8051	Health Department	Rounding	Rounding	01/00/00	$ -	-	-	(0.47)	-	-	-	-	0.47	
Slippage Retro	-	8051	Slippage from Retro	Township Council	Pending Retro	01/01/99	$ -	-	-	(5,783.82)	-	-	-	-	5,783.82	

REJECTED BY COUNCIL

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
8052	**GENERAL HEALTH SERVICES O/E**							
020	PETTY CASH	$100.00	$100.00	$100.00	$100.00			$100.00
030	PRINTING	$1,300.00	$275.50	$1,300.00	$1,300.00			$1,300.00
031	ADVERTISING & RECORDING	$25.00	$0.00	$25.00	$25.00			$25.00
040	DEP MEDICAL WASTE LICENSE	$85.00	$85.00	$85.00	$85.00			$85.00
041	SUBURBAN REG HEALTH	$8,452.00	$7,826.00	$8,452.00	$8,452.00			$8,452.00
080	CONFERENCE - STATE LEAGUE & NE	$0.00	$0.00	$0.00	$0.00			$0.00
081	DINNERS, MEETINGS MILEAGE	$0.00	$0.00	$0.00	$0.00			$0.00
082	COURSES & EDUCATIONAL	$350.00	$0.00	$350.00	$350.00			$350.00
083	DUES & REGISTRATIONS	$0.00	$0.00	$0.00	$0.00			$0.00
084	SUBSCRIPTIONS	$0.00	$0.00	$0.00	$0.00			$0.00
090	LABORATORY CONTRACT	$5,075.00	$5,000.00	$5,075.00	$5,075.00			$5,075.00
110	OFFICE SUPPLIES & EQ	$450.00	$450.00	$450.00	$450.00			$450.00
111	SIGNS & POSTS	$150.00	$150.00	$150.00	$150.00			$150.00
112	PEST CONTROL - RODENT BAIT	$250.00	$250.00	$250.00	$250.00			$250.00
113	DECALS - HEALTH DEPT	$50.00	$43.18	$50.00	$50.00			$50.00
114	PROTECTIVE CLOTHING	$150.00	$150.00	$150.00	$150.00			$150.00
115	1ST AID SUPPLIES & EQUIP	$100.00	$100.00	$100.00	$100.00			$100.00
116	PHOTO SUPPLIES	$75.00	$81.49	$75.00	$75.00			$75.00
117	MAINTENANCE TYPEWRITERS	$200.00	$100.49	$200.00	$200.00			$200.00
118	MATERIALS & SUPPLIES	$250.00	$250.00	$250.00	$250.00			$250.00
119	FURNITURE	$0.00	$0.00	$0.00	$0.00			$0.00
125	E-CIG ENFOCEMENT OE	$3,600.00	$1,856.50	$6,000.00	$3,600.00			$3,600.00
130	MAINTENANCE ADDING MACHINE	$0.00	$0.00	$0.00	$0.00			$0.00
131	MAINTENANCE NOISE METER	$300.00	$300.00	$300.00	$300.00			$300.00
132	MAINTENANCE COMPUTER CONT	$0.00	$0.00	$1,500.00	$0.00			$0.00
133	RADIO REPAIRS & BEEPER MAINTEN	$440.99	$0.00	$440.99	$440.99			$440.99
134	COMPUTER SUPPLIES	$300.00	$300.00	$300.00	$300.00			$300.00
135	RIGHT TO KNOW EXPENSES	$425.00	$424.62	$425.00	$425.00			$425.00

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
150	FIRE EXTINGUISHER - VEHICLE	$0.00	$0.00	$0.00	$0.00			$0.00
200	VD CLINIC	$700.00	$0.00	$700.00	$700.00			$700.00
201	EMERGENCY HAZARDOUS WASTE	$500.00	$376.44	$500.00	$500.00			$500.00
00-8052	GENERAL HEALTH SERVICES O/E:	$23,327.99	$18,119.22	$27,227.99	$23,327.99			$23,327.99
	Page Total	$634,594.99	$636,316.21	$696,782.99	$692,882.99	$58,288.00	9.1%	$681,799.99

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
8101	**SENIOR BUSING S&W**							
010	Base Salary Pay	$178,597.00	$178,596.08	$213,770.00	$213,770.00	$35,173.00	19.6%	$213,770.00
020	Regular	$0.00	$0.00	$0.00	$0.00			$0.00
030	Hourly Pay	$17,472.00	$12,015.47	$11,648.00	$11,648.00	$-5,824.00	-33.3%	$11,648.00
090	Longevity	$4,386.00	$4,385.68	$4,530.00	$4,530.00	$144.00	3.2%	$4,530.00
100	Overtime	$3,500.00	$1,211.03	$3,500.00	$3,500.00			$3,500.00
200	Other Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
210	Retro Payments	$0.00	$1,829.82	$0.00	$0.00			$0.00
900	Other Funds Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
910	Health Benefit Contribution	$0.00	$0.00	$0.00	$0.00			$0.00
920	Health Benefit Waiver	$0.00	$0.00	$0.00	$0.00			$0.00
930	Retiree Health Benefits Aportionment	$0.00	$0.00	$0.00	$0.00			$0.00
940	Clothing Allowance	$0.00	$0.00	$0.00	$0.00			$0.00
950	Terminal Leave	$0.00	$0.00	$0.00	$0.00			$0.00
960	Pension	$0.00	$0.00	$0.00	$0.00			$0.00
970	ER Taxes	$0.00	$0.00	$0.00	$0.00			$0.00
980	Paid Time Off	$0.00	$0.00	$0.00	$0.00			$0.00
990	Non Cash Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
999	OffSet Account	$0.00	$0.00	$0.00	$0.00			$0.00
00-8101 SENIOR BUSING S&W:		$203,955.00	$198,038.08	$233,448.00	$233,448.00	$29,493.00	14.4%	$233,448.00

2020 Salary & Wages Budget Detail

					TOTAL			189	9,828	203,955.00	228,918.69	4,529.68	233,448.00	233,448.00	29,493.00	
Last Name	**First Name**	**Dept #**	**Dept**	**Title**	**Category**	**Date of Hire**	**Hourly Rate**	**Hrs per Week**	**Hrs per Year**	**2019 Budget**	**2020 Base Pay**	**2020 Longevity**	**2020 Dept. Request**	**2020 Mayor's Recommendation**	**Increase (Decrease)**	**Comments**
Gonzalez	Enrique	8101	Senior Transportation	Omnibus Operator	Salaried	12/18/89	$ 27.58	35	1,820	48,725.13	45,296.80	4,529.68	49,826.00	49,826.00	1,100.87	
Sanchez	Gregg	8101	Senior Transportation	Omnibus	Salaried	07/07/15	$ 26.89	35	1,820	47,495.25	48,569.44	-	48,569.00	48,569.00	1,073.75	
Dormelus	Lionet	8101	Senior Transportation	Omnibus Operator	Salaried	12/15/14	$ 25.07	35	1,820	44,295.57	45,296.80	-	45,297.00	45,297.00	1,001.43	
Trajkoska	Marica	8101	Senior Transportation	Omnibus Operator	Salaried	06/15/15	$ 25.07	35	1,820	44,295.57	45,296.80	-	45,297.00	45,297.00	1,001.43	
Bagley	Sharon	8101	Senior Transportation	Omnibus Operator	Hourly	05/18/15	$ 16.00	14	728	17,472.00	11,648.00	-	11,648.00	11,648.00	(5,824.00)	
Bagley	Sharon	8101	Senior Transportation	Omnibus Operator	Special Request	05/18/15	$ 16.11	35	1,820	-	29,311.00	-	29,311.00	29,311.00	29,311.00	Move from Part time to Full time
Overtime	-	8101	Senior Transportation	Overtime	Overtime	01/00/00	$ -	-	-	3,499.84	3,499.84	-	3,500.00	3,500.00	0.16	
Rounding	-	8101	Senior Transportation	Rounding	Rounding	01/00/00	$ -	-	-	1.46	-	-	-	-	(1.46)	
Slippage Retro	-	8101	Slippage from Retro	Township Council	Pending Retro	01/01/99	$ -	-	-	(1,829.82)	-	-	-	-	1,829.82	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
8102	**SEN CITIZEN TRANS O/E**							
030	**ADVERTISING**	$25.00	$0.00	$25.00	$25.00			$25.00
031	**OUTSIDE PRINTING-SIGNS**	$50.00	$0.00	$50.00	$50.00			$50.00
040	**LICENSE RENEWALS**	$250.00	$0.00	$250.00	$250.00			$250.00
113	**OFFICE SUPPLIES**	$450.00	$449.95	$450.00	$450.00			$450.00
114	**1ST AID SUPPLIES & EQUIPMENT**	$50.00	$49.88	$50.00	$50.00			$50.00
115	**FIRE EXTINGUISHERS**	$25.00	$15.63	$25.00	$25.00			$25.00
130	**COMMUNICATION REPAIR**	$100.00	$100.00	$100.00	$100.00			$100.00
00-8102 SEN CITIZEN TRANS O/E:		$950.00	$615.46	$950.00	$950.00			$950.00
Page Total		$204,905.00	$198,653.54	$234,398.00	$234,398.00	$29,493.00	14.3%	$234,398.00

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TOWNSHIP OF WEST

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

Account Name		2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
8301	**WELFARE S&W**							
010	Base Salary Pay	$32,096.00	$30,495.02	$0.00	$0.00	$-32,096.00	***.*%	$0.00
020	Regular	$0.00	$0.00	$0.00	$0.00			$0.00
030	Hourly Pay	$0.00	$0.00	$0.00	$0.00			$0.00
090	Longevity	$2,707.00	$2,683.46	$0.00	$0.00	$-2,707.00	***.*%	$0.00
100	Overtime	$250.00	$0.00	$0.00	$0.00	$-250.00	***.*%	$0.00
200	Other Earnings	$1,719.00	$0.00	$0.00	$0.00	$-1,719.00	***.*%	$0.00
210	Retro Payments	$0.00	$0.00	$0.00	$0.00			$0.00
900	Other Funds Earnings	$-1,719.00	$0.00	$0.00	$0.00	$1,719.00	***.*%	$0.00
910	Health Benefit Contribution	$0.00	$0.00	$0.00	$0.00			$0.00
920	Health Benefit Waiver	$0.00	$0.00	$0.00	$0.00			$0.00
930	Retiree Health Benefits Aportionment	$0.00	$0.00	$0.00	$0.00			$0.00
940	Clothing Allowance	$0.00	$0.00	$0.00	$0.00			$0.00
950	Terminal Leave	$0.00	$0.00	$0.00	$0.00			$0.00
960	Pension	$0.00	$0.00	$0.00	$0.00			$0.00
970	ER Taxes	$0.00	$0.00	$0.00	$0.00			$0.00
980	Paid Time Off	$0.00	$0.00	$0.00	$0.00			$0.00
990	Non Cash Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
999	OffSet Account	$0.00	$0.00	$0.00	$0.00			$0.00
00-8301 WELFARE S&W:		$35,053.00	$33,178.48	$0.00	$0.00	$-35,053.00	***.*%	$0.00

2020 Salary & Wages Budget Detail

					TOTAL			**70**	**3,640**	**35,053.00**	**-**	**-**	**-**	**-**	**(35,053.00)**	
Last Name	**First Name**	**Dept #**	**Dept**	**Title**	**Category**	**Date of Hire**	**Hourly Rate**	**Hrs per Week**	**Hrs per Year**	**2019 Budget**	**2020 Base Pay**	**2020 Longevity**	**2020 Dept. Request**	**2020 Mayor's Recommendation**	**Increase (Decrease)**	**Comments**
Duffy	Patricia	8301	Welfare Department	Municipal Director of Welfare/Senior Citizen	Salaried	01/01/93	$ -	35	1,820	21,702.83	-	-	-	-	(21,702.83)	Transfer position to Welfare Dept
Duffy	Patricia	8301	Welfare Department	Municipal Alliance Coordinator	Grant	01/00/00	#DIV/0!	-	-	1,719.00	-	-	-	-	(1,719.00)	Transfer position to Welfare Dept
Duffy	Patricia	8301	Welfare Department	Municipal Alliance	Grant	01/00/00	#DIV/0!	-	-	(1,719.00)	-	-	-	-	1,719.00	Transfer position to Welfare
Bianchi	Estrella	8301	Welfare Department	Keyboarding Clerk 1/Asst. Senior Citizen Program Aide - Placeholder	Salaried	04/19/99	$ -	35	1,820	13,448.34	-	-	-	-	(13,448.34)	Transfer position to Welfare Dept
Overtime	-	8301	Welfare Department	Overtime	Overtime	01/00/00	$ -	-	-	250.00	-	-	-	-	(250.00)	Transfer position to Welfare Dept
Rounding	-	8301	Welfare Department	Rounding	Rounding	01/00/00	$ -	-	-	(0.14)	-	-	-	-	0.14	
Slippage Retro	-	8301	Slippage from Retro	Township Council	Pending Retro	01/01/99	$ -	-	-	(348.03)	-	-	-	-	348.03	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
8302	**WELFARE O/E**							
020	**PETTY CASH**	$100.00	$0.00	$0.00	$0.00	$-100.00	***.*%	$0.00
030	**PRINTING STATE FORMS**	$600.00	$0.00	$0.00	$0.00	$-600.00	***.*%	$0.00
031	**ADVERTISING & RECORDING**	$25.00	$0.00	$0.00	$0.00	$-25.00	***.*%	$0.00
040	**STATE AID AGREEMENTS**	$50.00	$0.00	$0.00	$0.00	$-50.00	***.*%	$0.00
080	**CONFERENCES**	$0.00	$0.00	$0.00	$0.00			$0.00
081	**DUES & REGISTRATIONS**	$0.00	$0.00	$0.00	$0.00			$0.00
082	**DINNERS, MEETINGS, MILEAGE**	$0.00	$0.00	$0.00	$0.00			$0.00
083	**COURSES & EDUCATION MATERIAL**	$0.00	$0.00	$0.00	$0.00			$0.00
090	**WELFARE AUDIT**	$0.00	$0.00	$0.00	$0.00			$0.00
091	**PHARMAC. ASSIST. COST**	$50.00	$0.00	$0.00	$0.00	$-50.00	***.*%	$0.00
092	**WELFARE AUDIT**	$3,500.00	$0.00	$0.00	$0.00	$-3,500.00	***.*%	$0.00
110	**OFFICE SUPPLIES**	$200.00	$0.00	$0.00	$0.00	$-200.00	***.*%	$0.00
111	**MAINTENANCE**	$100.00	$0.00	$0.00	$0.00	$-100.00	***.*%	$0.00
130	**MAINT-ADDING MACHINES**	$0.00	$0.00	$0.00	$0.00			$0.00
131	**MAINTENANCE RECORD-A-CALL**	$0.00	$0.00	$0.00	$0.00			$0.00
132	**MUNICIPAL SOFT/HARDWARE**	$300.00	$0.00	$0.00	$0.00	$-300.00	***.*%	$0.00
133	**COMPUTER SUPPLIES**	$125.00	$0.00	$0.00	$0.00	$-125.00	***.*%	$0.00
00-8302 WELFARE O/E:		$5,050.00	$0.00	$0.00	$0.00	$-5,050.00	***.*%	$0.00
Page Total		$40,103.00	$33,178.48	$0.00	$0.00	$-40,103.00	***.*%	$0.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
8401	**ANIMAL CONTROL S&W**							
010	Base Salary Pay	$116,908.00	$116,907.96	$120,746.00	$120,746.00	$3,838.00	3.2%	$120,746.00
020	Regular	$0.00	$0.00	$0.00	$0.00			$0.00
030	Hourly Pay	$7,000.00	$2,140.20	$7,000.00	$7,000.00			$7,000.00
090	Longevity	$0.00	$0.00	$0.00	$0.00			$0.00
100	Overtime	$15,500.00	$15,004.60	$15,500.00	$15,500.00			$15,500.00
200	Other Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
210	Retro Payments	$0.00	$1,169.08	$0.00	$0.00			$0.00
900	Other Funds Earnings	$-17,000.00	$-17,000.00	$-17,000.00	$-17,000.00			$-17,000.00
910	Health Benefit Contribution	$0.00	$0.00	$0.00	$0.00			$0.00
920	Health Benefit Waiver	$0.00	$0.00	$0.00	$0.00			$0.00
930	Retiree Health Benefits Aportionment	$0.00	$0.00	$0.00	$0.00			$0.00
940	Clothing Allowance	$0.00	$0.00	$0.00	$0.00			$0.00
950	Terminal Leave	$0.00	$0.00	$0.00	$0.00			$0.00
960	Pension	$0.00	$0.00	$0.00	$0.00			$0.00
970	ER Taxes	$0.00	$0.00	$0.00	$0.00			$0.00
980	Paid Time Off	$0.00	$0.00	$0.00	$0.00			$0.00
990	Non Cash Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
999	OffSet Account	$0.00	$0.00	$0.00	$0.00			$0.00
00-8401	**ANIMAL CONTROL S&W:**	$122,408.00	$118,221.84	$126,246.00	$126,246.00	$3,838.00	3.1%	$126,246.00

2020 Salary & Wages Budget Detail

					TOTAL			**70**	**3,640**	**122,408.00**	**126,245.15**	**-**	**126,246.00**	**126,246.00**	**3,838.00**	
Last Name	**First Name**	**Dept #**	**Dept**	**Title**	**Category**	**Date of Hire**	**Hourly Rate**	**Hrs per Week**	**Hrs per Year**	**2019 Budget**	**2020 Base Pay**	**2020 Longevity**	**2020 Dept. Request**	**2020 Mayor's Recommendation**	**Increase (Decrease)**	**Comments**
Couram	Jazmyn	8401	Animal Control	Assistant Animal Control Officer	Salaried	11/03/08	$ 33.42	35	1,820	59,038.54	60,372.58	-	60,373.00	60,373.00	1,334.46	
Delgado	Adrian	8401	Animal Control	Assistant Animal Control Officer	Salaried	09/10/07	$ 33.42	35	1,820	59,038.54	60,372.58	-	60,373.00	60,373.00	1,334.46	
Part Time Seasonal Position	-	8401	Animal Control	Keyboarding Clerk 1 - Part Time Seasonal Position	Hourly	01/00/00	$ -	-	-	7,000.00	7,000.00	-	7,000.00	7,000.00	-	
Overtime	-	8401	Animal Control	Overtime	Overtime	01/00/00	$ -	-	-	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	01/00/00	$ -	-	-	(17,000.00)	(17,000.00)	-	(17,000.00)	(17,000.00)	-	
Slippage Retro	-	8401	Slippage from Retro	Township Council	Pending Retro	01/01/99	$ -	-	-	(1,169.08)	-	-	-	-	1,169.08	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $ %	2020 Council Approved
8402	**ANIMAL CONTROL O/E**						
020	PETTY CASH	$0.00	$0.00	$0.00	$0.00		$0.00
030	PRINTING-ANIMAL ED	$50.00	$0.00	$50.00	$50.00		$50.00
031	ADVERTISING & RECORD	$25.00	$0.00	$25.00	$25.00		$25.00
040	STATE MANDATED CERT	$50.00	$0.00	$50.00	$50.00		$50.00
041	SHELTER FEES	$500.00	$500.87	$500.00	$500.00		$500.00
080	DUES & REGISTRATIONS	$0.00	$0.00	$0.00	$0.00		$0.00
081	DINNERS, MEETINGS, MILEAGE	$0.00	$0.00	$0.00	$0.00		$0.00
082	UNIFORM ALLOWANCE	$400.00	$400.00	$400.00	$400.00		$400.00
110	DOG-LITTER-SIGNS	$50.00	$50.00	$50.00	$50.00		$50.00
111	AMMUNITION (TRAN DARTS)	$100.00	$100.00	$100.00	$100.00		$100.00
112	PLASTIC ANIMAL CONTROL BAGS	$350.00	$350.00	$350.00	$350.00		$350.00
113	PURCHASE & REPAIR	$250.00	$250.00	$250.00	$250.00		$250.00
114	MATERIALS & SUPPLIES	$250.00	$244.00	$250.00	$250.00		$250.00
115	1ST AID EQUIPMENT	$50.00	$50.00	$50.00	$50.00		$50.00
116	SPOTLIGHTS/FLASHLIGHTS	$25.00	$0.00	$25.00	$25.00		$25.00
117	TRANQUILIZING MATERIALS	$200.00	$200.00	$200.00	$200.00		$200.00
118	PHOTOGRAPHS	$75.00	$75.00	$75.00	$75.00		$75.00
119	EUTHANASIA EQUIPMENT	$75.00	$75.00	$75.00	$75.00		$75.00
120	MAINT & REPAIRS-TRAPS	$100.00	$100.00	$100.00	$100.00		$100.00
121	MAINT & REPAIRS-TRANQUILIZER G	$25.00	$0.00	$25.00	$25.00		$25.00
122	FIRE EXTINGUISHERS	$25.00	$0.00	$25.00	$25.00		$25.00
130	MAINT & REPAIRS-WALKIE TALKIES	$0.00	$0.00	$0.00	$0.00		$0.00
131	MAINT. & REPAIRS-RADIO	$100.00	$0.00	$100.00	$100.00		$100.00
132	COMPUTER SUPPLIES	$175.00	$175.00	$175.00	$175.00		$175.00
200	DOG PEST CONTROL	$300.00	$300.00	$300.00	$300.00		$300.00
300	EMERGENCY CALL TRUST	$3,000.00	$3,000.00	$3,000.00	$3,000.00		$3,000.00
310	EVETERNARY SERVICES-TRUST	$9,000.00	$9,000.00	$9,000.00	$9,000.00		$9,000.00
320	RABIES CLINIC-TRUST	$500.00	$500.00	$500.00	$500.00		$500.00

Starting Account: 01-2030-00-8402-330 01-2030-00-84

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
330	DOG LICENSE RELIEF-TRUST	$1,500.00	$1,500.00	$1,500.00	$1,500.00			$1,500.00
340	A.C.F. COVERAGETRUST	$5,000.00	$5,000.00	$5,000.00	$5,000.00			$5,000.00
350	A.C.F. EXPENSES-TRUST	$3,000.00	$3,000.00	$3,000.00	$3,000.00			$3,000.00
800	PAID FROM TRUST	$-22,000.00	$-22,000.00	$-22,000.00	$-22,000.00			$-22,000.00
00-8402	ANIMAL CONTROL O/E:	$3,175.00	$2,869.87	$3,175.00	$3,175.00			$3,175.00
Page Total		$125,583.00	$121,091.71	$129,421.00	$129,421.00	$3,838.00	3.0%	$129,421.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account	Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
8601	**SEN CITIZEN HEALTH CTR S&W**							
010	Base Salary Pay	$186,653.00	$171,214.63	$192,783.00	$192,783.00	$6,130.00	3.2%	$192,783.00
020	Regular	$0.00	$0.00	$0.00	$0.00			$0.00
030	Hourly Pay	$5,993.00	$17,190.55	$5,993.00	$5,993.00			$5,993.00
090	Longevity	$10,874.00	$10,873.98	$12,160.00	$12,160.00	$1,286.00	11.8%	$12,160.00
100	Overtime	$0.00	$0.00	$0.00	$0.00			$0.00
200	Other Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
210	Retro Payments	$0.00	$1,286.06	$0.00	$0.00			$0.00
900	Other Funds Earnings	$-16,127.00	$-16,127.00	$-16,127.00	$-16,127.00			$-16,127.00
910	Health Benefit Contribution	$0.00	$0.00	$0.00	$0.00			$0.00
920	Health Benefit Waiver	$0.00	$0.00	$0.00	$0.00			$0.00
930	Retiree Health Benefits Aportionment	$0.00	$0.00	$0.00	$0.00			$0.00
940	Clothing Allowance	$0.00	$0.00	$0.00	$0.00			$0.00
950	Terminal Leave	$0.00	$0.00	$0.00	$0.00			$0.00
960	Pension	$0.00	$0.00	$0.00	$0.00			$0.00
970	ER Taxes	$0.00	$0.00	$0.00	$0.00			$0.00
980	Paid Time Off	$0.00	$0.00	$0.00	$0.00			$0.00
990	Non Cash Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
999	OffSet Account	$0.00	$0.00	$0.00	$0.00			$0.00
00-8601	**SEN CITIZEN HEALTH CTR S&W:**	$187,393.00	$184,438.22	$194,809.00	$194,809.00	$7,416.00	3.9%	$194,809.00

2020 Salary & Wages Budget Detail

					TOTAL			**105**	**5,460**	**187,393.00**	**182,648.89**	**12,159.88**	**194,809.00**	**194,809.00**	**7,416.00**	
Last Name	**First Name**	**Dept #**	**Dept**	**Title**	**Category**	**Date of Hire**	**Hourly Rate**	**Hrs per Week**	**Hrs per Year**	**2019 Budget**	**2020 Base Pay**	**2020 Longevity**	**2020 Dept. Request**	**2020 Mayor's Recommendation**	**Increase (Decrease)**	**Comments**
Iovino	Susan	8601	Senior Health Center	Senior Public Health Nurse	Salaried	11/12/01	$ 45.76	35	1,820	80,843.03	75,155.53	7,515.55	82,671.00	82,671.00	1,827.97	
Osias	Loucel	8601	Senior Health Center	Public Health Nurse	Salaried	09/18/06	$ 39.40	35	1,820	69,610.21	71,184.09	-	71,184.00	71,184.00	1,573.79	
Colino	Miriam	8601	Senior Health Center	Keyboarding Clerk 1	Salaried	09/23/96	$ 28.28	35	1,820	49,048.91	46,443.27	4,644.33	51,088.00	51,088.00	2,039.09	
Part Time Seasonal Position	-	8601	Senior Health Center	PH Physician	Hourly	01/00/00	$ -	-	-	3,982.00	3,982.00	-	3,982.00	3,982.00	-	
Part Time Seasonal Position	-	8601	Senior Health Center	PH Optometrist	Hourly	01/00/00	$ -	-	-	2,011.00	2,011.00	-	2,011.00	2,011.00	-	
Osias	Loucel	8601	Senior Health Center	Public Health Nurse Grant	Other Earnings	01/00/00	#DIV/0!	-	-	(16,127.00)	(16,127.00)	-	(16,127.00)	(16,127.00)	-	
Rounding	-	8601	Senior Health Center	Rounding	Rounding	01/00/00	$ -	-	-	0.12	-	-	-	-	(0.12)	
Slippage Retro	-	8601	Slippage from Retro	Township Council	Pending Retro	01/01/99	$ -	-	-	(1,975.27)	-	-	-	-	1,975.27	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
8602	**SEN CITIZEN HEALTH CTR O/E**							
030	PRINTING	$75.00	$102.40	$75.00	$75.00			$75.00
050	LIABILITY INSURANCE	$300.00	$300.00	$300.00	$300.00			$300.00
070	MISC.	$0.00	$0.00	$0.00	$0.00			$0.00
080	DINNERS, MEETINGS, MILEAGE	$0.00	$0.00	$0.00	$0.00			$0.00
081	COURSES & EDUCATIONAL	$0.00	$0.00	$0.00	$0.00			$0.00
082	CONFERENCES	$0.00	$0.00	$0.00	$0.00			$0.00
083	DUES & REGISTRATIONS	$0.00	$0.00	$0.00	$0.00			$0.00
084	UNIFORM ALLOWANCE	$50.00	$50.00	$50.00	$50.00			$50.00
085	SUBSCRIPTIONS	$0.00	$0.00	$0.00	$0.00			$0.00
110	MEDICAL SUPPLIES	$1,400.00	$1,400.49	$1,400.00	$1,400.00			$1,400.00
111	1ST AID SUPPLIES	$100.00	$0.00	$100.00	$100.00			$100.00
112	FURNITURE	$0.00	$0.00	$0.00	$0.00			$0.00
113	MAINT-TYPEWRITERS	$350.00	$350.00	$350.00	$350.00			$350.00
114	MAINT-PODIATRY	$0.00	$0.00	$0.00	$0.00			$0.00
115	MAINT-VISION EQUIPMENT	$0.00	$0.00	$0.00	$0.00			$0.00
116	MAINT-BLOOD PRESSURE	$0.00	$0.00	$0.00	$0.00			$0.00
117	OFFICE SUPPLIES	$300.00	$39.49	$300.00	$300.00			$300.00
118	MEDICAL EQUIPMENT	$400.00	$416.29	$400.00	$400.00			$400.00
130	MAINT-AUDIOMETER	$300.00	$276.07	$300.00	$300.00			$300.00
131	COPIER RENTAL	$0.00	$0.00	$0.00	$0.00			$0.00
140	UTILITIES-FAIRMOUNT	$1,500.00	$600.00	$1,500.00	$1,500.00			$1,500.00
200	DOA GRANT EXPENDITURE FOR	$164.00	$164.00	$164.00	$164.00			$164.00
810	DOA GRANT MATCH	$-164.00	$0.00	$-164.00	$-164.00			$-164.00
00-8602	**SEN CITIZEN HEALTH CTR OE:**	$4,775.00	$3,698.74	$4,775.00	$4,775.00			$4,775.00

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
8603 CHILD HEALTH CLINIC O/E							
030 OUTSIDE PRINTING-CEN	$0.00	$0.00	$0.00	$0.00			$0.00
050 LIABILITY INSURANCE	$0.00	$0.00	$0.00	$0.00			$0.00
080 DUES & REGISTRATIONS	$0.00	$0.00	$0.00	$0.00			$0.00
081 MILEAGE	$0.00	$0.00	$0.00	$0.00			$0.00
082 MEETINGS, SEMINARS	$0.00	$0.00	$0.00	$0.00			$0.00
083 UNIFORM ALLOWANCE	$0.00	$0.00	$0.00	$0.00			$0.00
084 SUBSCRIPTIONS	$0.00	$0.00	$0.00	$0.00			$0.00
085 COURSES (TUITION ASSISTANCE	$0.00	$0.00	$0.00	$0.00			$0.00
110 OFFICE SUPPLIES	$0.00	$0.00	$0.00	$0.00			$0.00
111 DRUGS, VACCINES	$0.00	$0.00	$0.00	$0.00			$0.00
112 MEDICAL SUPPLIES	$0.00	$0.00	$0.00	$0.00			$0.00
113 1ST AID SUPPLIES & EQUIPMENT	$0.00	$0.00	$0.00	$0.00			$0.00
114 REF. BOOKS & DIRECTORY	$0.00	$0.00	$0.00	$0.00			$0.00
115 MEDICAL EQUIPMENT	$0.00	$0.00	$0.00	$0.00			$0.00
116 MAINT-REPAIRS-BLOOD	$0.00	$0.00	$0.00	$0.00			$0.00
200 PHYSICIANS SERVICES	$0.00	$0.00	$0.00	$0.00			$0.00
00-8603 CHILD HEALTH CLINIC O/E:	$0.00	$0.00	$0.00	$0.00			$0.00
8604 PODIATRY CLINIC O/E							
070 MISC. REPAIRS	$100.00	$0.00	$100.00	$100.00			$100.00
110 SUPPLIES	$2,000.00	$1,972.29	$2,000.00	$2,000.00			$2,000.00
111 DRUGS, VACCINES, SYR	$0.00	$0.00	$0.00	$0.00			$0.00
112 EQUIPMENT	$532.12	$0.00	$532.12	$532.12			$532.12
200 PROFESSIONAL SERVICES	$5,000.00	$3,078.75	$5,000.00	$5,000.00			$5,000.00
00-8604 PODIATRY CLINIC O/E:	$7,632.12	$5,051.04	$7,632.12	$7,632.12			$7,632.12
Page Total	$199,800.12	$193,188.00	$207,216.12	$207,216.12	$7,416.00	3.7%	$207,216.12

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
8761	**RETIRED CITIZENS PROGRAM S&W**							
010	**Base Salary Pay**	$76,467.00	$73,255.08	$118,952.00	$118,952.00	$42,485.00	55.5%	$118,952.00
020	**Regular**	$0.00	$0.00	$0.00	$0.00			$0.00
030	**Hourly Pay**	$0.00	$0.00	$0.00	$0.00			$0.00
090	**Longevity**	$0.00	$0.00	$0.00	$0.00			$0.00
100	**Overtime**	$750.00	$0.00	$1,000.00	$1,000.00	$250.00	33.3%	$1,000.00
200	**Other Earnings**	$5,156.00	$5,156.00	$6,875.00	$6,875.00	$1,719.00	33.3%	$6,875.00
210	**Retro Payments**	$0.00	$0.00	$0.00	$0.00			$0.00
900	**Other Funds Earnings**	$-5,156.00	$-5,156.00	$-6,875.00	$-6,875.00	$-1,719.00	33.3%	$-6,875.00
910	**Health Benefit Contribution**	$0.00	$0.00	$0.00	$0.00			$0.00
920	**Health Benefit Waiver**	$0.00	$0.00	$0.00	$0.00			$0.00
930	**Retiree Health Benefits Aportionment**	$0.00	$0.00	$0.00	$0.00			$0.00
940	**Clothing Allowance**	$0.00	$0.00	$0.00	$0.00			$0.00
950	**Terminal Leave**	$0.00	$0.00	$0.00	$0.00			$0.00
960	**Pension**	$0.00	$0.00	$0.00	$0.00			$0.00
970	**ER Taxes**	$0.00	$0.00	$0.00	$0.00			$0.00
980	**Paid Time Off**	$0.00	$0.00	$0.00	$0.00			$0.00
990	**Non Cash Earnings**	$0.00	$0.00	$0.00	$0.00			$0.00
999	**OffSet Account**	$0.00	$0.00	$0.00	$0.00			$0.00
00-8761	**RETIRED CITIZENS PROGRAM S&W:**	$77,217.00	$73,255.08	$119,952.00	$119,952.00	$42,735.00	55.3%	$119,952.00

2020 Salary & Wages Budget Detail

					TOTAL		**70**	**3,640**	**77,217.00**	**119,951.50**	**-**	**119,952.00**	**119,952.00**	**42,735.00**		
Last Name	**First Name**	**Dept #**	**Dept**	**Title**	**Category**	**Date of Hire**	**Hourly Rate**	**Hrs per Week**	**Hrs per Year**	**2019 Budget**	**2020 Base Pay**	**2020 Longevity**	**2020 Dept. Request**	**2020 Mayor's Recommendation**	**Increase (Decrease)**	**Comments**
Van Dyke	Laura	8761	Retired Citizens Program	Municipal Director of Welfare/Senior Citizen Program Aide	Salaried	04/15/19	$ 39.79	35	1,820	46,259.01	71,887.85	-	71,888.00	71,888.00	25,628.99	
Van Dyke	Laura	8761	Retired Citizens Program	Municipal Alliance Coordinator	Stipend	01/00/00		-	-	5,207.56	6,875.00	-	6,875.00	6,875.00	1,667.44	
Van Dyke	Laura	8761	Retired Citizens Program	Municipal Alliance Coordinator	Grant	01/00/00		-	-	(5,207.56)	(6,875.00)	-	(6,875.00)	(6,875.00)	(1,667.44)	
Perez	Noelia	8761	Retired Citizens Program	Keyboarding Clerk 1/Asst. Senior Citizen Program Aide	Salaried	04/15/19	$ 26.05	35	1,820	30,973.42	47,063.65	-	47,064.00	47,064.00	16,090.58	
Overtime	-	8761	Retired Citizens Program	Overtime	Overtime	01/00/00	$ -	-	-	750.00	1,000.00	-	1,000.00	1,000.00	250.00	
Rounding	-	8761	Retired Citizens Program	Rounding	Rounding	01/00/00	$ -	-	-	(0.75)	-	-	-	-	0.75	
Slippage Retro	-	8761	Slippage from Retro	Township Council	Pending Retro	01/01/99	$ -	-	-	(764.68)	-	-	-	-	764.68	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
8762 RETIRED CITIZENS PROGRAM O/E							
070 MISCELLANEOUS	$2,500.00	$2,487.05	$2,500.00	$2,500.00			$2,500.00
071 LUNCHES	$1,600.00	$1,539.52	$1,600.00	$1,600.00			$1,600.00
080 SR CLUB CONTRACTS	$2,000.00	$1,000.00	$2,000.00	$2,000.00			$2,000.00
090 INSTRUCTORS	$3,250.00	$4,925.00	$3,250.00	$3,250.00			$3,250.00
110 PHOTO SUPPLY	$150.00	$57.37	$150.00	$150.00			$150.00
111 CRAFTS	$900.00	$219.43	$900.00	$900.00			$900.00
150 BUS RENTAL	$2,750.00	$2,340.00	$2,750.00	$2,750.00			$2,750.00
200 PICNIC	$2,500.00	$1,847.64	$2,500.00	$2,500.00			$2,500.00
201 HOLIDAY DINNER	$2,500.00	$2,500.00	$2,500.00	$2,500.00			$2,500.00
202 SUMMER CONCERTS	$500.00	$500.00	$500.00	$500.00			$500.00
203 NUTRITION PROGRAM	$2,200.00	$2,226.03	$2,200.00	$2,200.00			$2,200.00
00-8762 RETIRED CITIZENS PROGRAM O/E:	$20,850.00	$19,642.04	$20,850.00	$20,850.00			$20,850.00
Page Total	$98,067.00	$92,897.12	$140,802.00	$140,802.00	$42,735.00	43.5%	$140,802.00

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
8902	**GARBAGE-TRASH COLLECTION FEE**							
140	**GARBAGE-TRASH COLLECTION FEE**	$1,198,555.00	$1,207,662.92	$1,198,555.00	$1,198,555.00			$1,198,555.00
145	**GARBAGE-ADDED REFUSE**	$796,000.00	$795,999.96	$796,000.00	$796,000.00			$796,000.00
150	**GARBAGE-TRASH DISPOSAL FEE**	$1,700,000.00	$1,651,232.71	$1,700,000.00	$1,700,000.00			$1,700,000.00
155	**GARBAGE-TRASH ROLL OFF**	$20,000.00	$4,675.00	$20,000.00	$20,000.00			$20,000.00
158	**GARBAGE-TRASH ESSX CTY BYPAS**	$0.00	$0.00	$0.00	$0.00			$0.00
160	**RESIDENT REIMBURSEMENTS**	$75,000.00	$10,239.37	$75,000.00	$75,000.00			$75,000.00
00-8902	**GARBAGE-TRASH REMOVAL O/E:**	$3,789,555.00	$3,669,809.96	$3,789,555.00	$3,789,555.00			$3,789,555.00
Page Total		$3,789,555.00	$3,669,809.96	$3,789,555.00	$3,789,555.00			$3,789,555.00

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
9002	**COMMUNITY SERVICES O/E**							
040	**ARC**	$0.00	$0.00	$0.00	$0.00			$0.00
070	**1ST AID CONTRIBUTION**	$0.00	$0.00	$0.00	$0.00			$0.00
200	**MOUNTAIN TOP LEAGUE**	$9,500.00	$9,500.00	$9,500.00	$9,500.00			$9,500.00
201	**WO COMMUNITY HOUSE**	$45,000.00	$40,000.00	$45,000.00	$45,000.00			$40,000.00
202	**P.A.L.**	$12,000.00	$12,000.00	$12,000.00	$12,000.00			$12,000.00
203	**SENIOR CITIZENS**	$2,250.00	$0.00	$2,250.00	$2,250.00			$2,250.00
204	**WO HIGH PTA PROJECT**	$2,500.00	$0.00	$2,500.00	$2,500.00			$2,500.00
205	**LUNA STAGE**	$0.00	$0.00	$0.00	$8,000.00	$8,000.00	New Line	$8,000.00
206	**OSPAC**	$5,000.00	$2,500.00	$5,000.00	$5,000.00			$10,000.00
210	**HOCKEY PILOT PROGRAM**	$0.00	$0.00	$0.00	$0.00			$0.00
215	**BASEBALL UNIFORMS**	$0.00	$0.00	$0.00	$0.00			$0.00
220	**WO CHAMBER OF COMMERCE**	$0.00	$0.00	$0.00	$3,800.00	$3,800.00	New Line	$0.00
00-9002	**COMMUNITY SERVICES O/E:**	$76,250.00	$64,000.00	$76,250.00	$88,050.00	$11,800.00	15.4%	$84,250.00
Page Total		$76,250.00	$64,000.00	$76,250.00	$88,050.00	$11,800.00	15.4%	$84,250.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
9101	**PARKS & PLAYGROUNDS S&W**							
010	Base Salary Pay	$434,673.00	$434,672.68	$460,974.00	$460,974.00	$26,301.00	6.0%	$460,974.00
020	Regular	$0.00	$0.00	$0.00	$0.00			$0.00
030	Hourly Pay	$183,688.00	$114,496.59	$203,360.00	$203,360.00	$19,672.00	10.7%	$203,360.00
090	Longevity	$18,573.00	$18,572.58	$19,183.00	$19,183.00	$610.00	3.2%	$19,183.00
100	Overtime	$24,767.00	$39,334.95	$24,767.00	$24,767.00			$24,767.00
200	Other Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
210	Retro Payments	$0.00	$6,291.89	$0.00	$0.00			$0.00
900	Other Funds Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
910	Health Benefit Contribution	$0.00	$0.00	$0.00	$0.00			$0.00
920	Health Benefit Waiver	$0.00	$0.00	$0.00	$0.00			$0.00
930	Retiree Health Benefits Aportionment	$0.00	$0.00	$0.00	$0.00			$0.00
940	Clothing Allowance	$1,600.00	$1,600.00	$1,600.00	$1,600.00			$1,600.00
950	Terminal Leave	$0.00	$0.00	$0.00	$0.00			$0.00
960	Pension	$0.00	$0.00	$0.00	$0.00			$0.00
970	ER Taxes	$0.00	$0.00	$0.00	$0.00			$0.00
980	Paid Time Off	$0.00	$0.00	$0.00	$0.00			$0.00
990	Non Cash Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
999	OffSet Account	$0.00	$0.00	$0.00	$0.00			$0.00
00-9101	**PARKS & PLAYGROUNDS S&W:**	$663,301.00	$614,968.69	$709,884.00	$709,884.00	$46,583.00	7.0%	$709,884.00

2020 Salary & Wages Budget Detail

					TOTAL			797	33,042	663,301.00	690,698.98	19,182.72	709,884.00	709,884.00	46,583.00	
Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hourly Rate	Hrs per Week	Hrs per Year	2019 Budget	2020 Base Pay	2020 Longevity	2020 Dept. Request	2020 Mayor's Recommendation	Increase (Decrease)	Comments
Kehoe	William	9101	Recreation	Director of Recreation	Salaried	04/14/93	$ 79.71	35	1,820	140,811.47	130,905.52	13,090.55	143,996.00	143,996.00	3,184.53	
Napolitano	Joanne	9101	Recreation Department	Administrative Clerk	Salaried	09/08/97	$ 45.53	35	1,820	80,425.77	76,152.11	6,092.17	82,244.00	82,244.00	1,818.23	
Johnson	Edwin	9101	Recreation Department	Recreation Program Coordinator	Salaried	01/01/06	$ 44.87	35	1,820	79,275.91	81,068.51	-	81,069.00	81,069.00	1,793.09	
Johnson	Edwin	9101	Recreation Department	Recreation Program Coordinator/Pool Operator - Special Request	Salaried	01/01/06	$ 2.79	35	1,820		5,037.50	-	5,038.00	5,038.00	5,038.00	Edwin received a salary adjustment of $3,000 in 2014
Delpeche	Dean	9101	Recreation Department	Laborer 1	Salaried	09/22/08	$ 29.82	40	2,080	60,206.10	61,568.67	-	61,569.00	61,569.00	1,362.90	
Pintado	Juan	9101	Recreation Department	Recreation Leader	Salaried	09/02/08	$ 28.60	35	1,820	50,521.21	51,663.41	-	51,663.00	51,663.00	1,141.79	
Manzella	Joseph	9101	Recreation Department	Laborer 1	Salaried	05/31/16	$ 26.44	40	2,080	46,537.77	54,578.71	-	54,579.00	54,579.00	8,041.23	
Open Position	-	9101	Recreation Department	Keyboarding Clerk 1 (hourly)	Hourly	03/13/00	$ 14.73	35	1,820	26,812.50	26,812.50	-	26,813.00	26,813.00	0.50	Vacarted by Linda D'Mato
Myrick	Cornelia	9101	Recreation Department	Recreation Leader	Hourly	10/01/13	$ 18.75	28	1,430	26,812.50	26,812.50	-	26,813.00	26,813.00	0.50	
Open Position	-	9101	Recreation Department	Keyboarding Clerk 1 (hourly)	Hourly	05/21/12	$ 10.61	35	1,820	19,305.00	19,305.00	-	19,305.00	19,305.00	-	Vacated byVincent Angelone
Ford	Matthew	9101	Recreation Department	Park Caretaker Hourly	Hourly	05/05/15	$ 11.00	28	1,456	15,288.00	16,016.00	-	16,016.00	16,016.00	728.00	Min wage increase from $10.50 to $11
Westwood	Lynn	9101	Recreation Department	Keyboarding Clerk 1	Hourly	10/18/16	$ 13.00	14	1,430	18,590.00	18,590.00	-	18,590.00	18,590.00	-	
Westwood	Lynn	9101	Recreation Department	Keyboarding Clerk 1	HOURLY SLIPPAGE	10/18/16	$ -	35	1,820	(3,380.00)	-	-	-	-	3,380.00	
Kubilus	Owen	9101	Recreation Department	Park Caretaker Hourly	Hourly	02/15/00	$ 11.00	8	780	7,800.00	8,580.00	-	8,580.00	8,580.00	780.00	Min wage increase from $10 to $11
Slippage	-	9101	Recreation Department	Park Caretaker Hourly	Hourly	02/15/00	$ -	20	1,040	1,404.00	-	-	-	-	(1,404.00)	
Katz Civic Center Site Manager	-	9101	Recreation Department	Recreation Supervisor	Hourly	01/00/00	$ 12.00	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	01/00/00	$ 10.30	21	951	9,797.00	9,797.00	-	9,797.00	9,797.00	-	Min wage increase from $8.85 to $10.30
Footsteps-Instructors - #54 @ $175/course	-	9101	Recreation Department	Recreation Leader	Hourly	01/00/00		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	01/00/00	$ 75.00	1	108	8,100.00	8,100.00	-	8,100.00	8,100.00	-	

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hourly Rate	Hrs per Week	Hrs per Year	2019 Budget	2020 Base Pay	2020 Longevity	2020 Dept. Request	2020 Mayor's Recommendation	Increase (Decrease)	Comments
Handicapped-#1 Special Needs Coordinator	-	9101	Recreation Department	Recreation Supervisor	Hourly	01/00/00	$ 15.00	10	500	7,500.00	7,500.00	-	7,500.00	7,500.00	-	
Traveling Basketball Site Manager	-	9101	Recreation Department	Recreation Supervisor	Hourly	01/00/00	$ 12.00	30	330	3,960.00	3,960.00	-	3,960.00	3,960.00	-	
Traveling Volleyball Coordinator	-	9101	Recreation Department	Recreation Program Coordinator	Hourly	01/00/00	$ 10.30	6	90	810.00	927.00	-	927.00	927.00	117.00	Min wage increase from $9 to $10.30
Handicapped-#2 Special Needs Counselors	-	9101	Recreation Department	Recreation Supervisor	Hourly	01/00/00	$ 10.30	30	480	4,248.00	4,944.00	-	4,944.00	4,944.00	696.00	Min wage increase from $8.85 to $10.30
Handicapped Special Needs Camp Bus Driver	-	9101	Recreation Department	Omnibus Operator	Hourly	01/00/00	$ 10.30	12	420	3,717.00	4,326.00	-	4,326.00	4,326.00	609.00	Min wage increase from $8.85 to $10.30
Handicapped Special Needs Camp Coordinator	-	9101	Recreation Department	Recreation Program Coordinator	Hourly	01/00/00	$ 10.30	30	240	2,376.00	2,472.00	-	2,472.00	2,472.00	96.00	Min wage increase from $9.90 to $10.30
Handicapped Special Needs Camp Coordinator - Wage increase to $11.35	-	9101	Recreation Department	Recreation Program Coordinator - Wage increase to $11.35	Hourly	01/00/00	$ 1.05	30	240		252.00	-	252.00	252.00	252.00	Min wage increase from $9.90 to $10.30 + special request to $11.35
Handicapped Special Needs Camp Supervisor	-	9101	Recreation Department	Recreation Supervisor	Hourly	01/00/00	$ 10.30	30	240	2,196.00	2,472.00	-	2,472.00	2,472.00	276.00	Min wage increase from $9.15 to $10.30
Handicapped Special Needs Camp Supervisor - Wage increase to $10.60	-	9101	Recreation Department	Recreation Supervisor	Hourly	01/00/00	$ 0.30	30	240		72.00	-	72.00	72.00	72.00	Min wage increase from $9.15 to $10.30 + special request to $10.60
Handicapped Special Needs Camp Leader	-	9101	Recreation Department	Recreation Leader	Hourly	01/00/00	$ 10.30	30	240	2,124.00	2,472.00	-	2,472.00	2,472.00	348.00	Min wage increase from $8.85 to $10.30
Special Events Instructors	-	9101	Recreation Department	Recreation Leader	Hourly	01/00/00	$ 10.30	30	300	2,655.00	3,090.00	-	3,090.00	3,090.00	435.00	Min wage increase from $8.85 to $10.30
Handicapped-#3 Special Needs Special Events	-	9101	Recreation Department	Recreation Supervisor	Hourly	01/00/00	$ 10.30	10	240	2,124.00	2,472.00	-	2,472.00	2,472.00	348.00	Min wage increase from $8.85 to $10.30
Maintenance Worker 1, Grounds #5 - Wage increase to $10.30	-	9101	Recreation Department	Recreation Supervisor	Hourly	01/00/00	$ 10.30	10	1,256	9,885.17	12,938.55	-	12,939.00	12,939.00	3,053.83	Min wage increase from $8 to $10.30
Overtime	-	9101	Recreation Department	Overtime	Overtime	01/00/00		-	-	24,767.00	24,767.00	-	24,767.00	24,767.00	-	
Uniform Allowance	-	9101	Recreation Department	Uniform Allowance	Clothing Allowance	01/00/00		-	-	1,600.00	1,600.00	-	1,600.00	1,600.00	-	
Rounding	-	9101	Recreation Department	Rounding	Hourly	01/00/00		-	-	(0.78)	(3.00)	-	(3.00)	(3.00)	(2.22)	
Slippage - Maintenance Workers	-	9101	Recreation Department	Recreation Supervisor	Hourly	01/00/00	$ 8.85	10	1,256	(9,885.17)					9,885.17	Maintenance workers moved from pool budget
Slippage Retro	-	9101	Slippage from Retro	Township Council	Pending Retro	01/01/99	$ -	-	-	(4,532.46)	-	-	-	-	4,532.46	

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
9102	**PARKS & PLAYGROUNDS O/E**							
020	PETTY CASH	$0.00	$0.00	$0.00	$0.00			$0.00
030	PRINTING	$500.00	$482.54	$500.00	$500.00			$500.00
031	ADVERTISING	$0.00	$0.00	$0.00	$0.00			$0.00
070	FEES - ENTRANCE AND RENTAL	$3,000.00	$3,000.00	$3,000.00	$3,000.00			$3,000.00
071	NEW SIGNS-PARK REGULATIONS	$1,250.00	$1,350.00	$1,250.00	$1,250.00			$1,250.00
072	MAINTENANCE-BUILDING	$3,200.00	$3,178.99	$3,200.00	$3,200.00			$3,200.00
073	MAINTENANCE-FENCE	$500.00	$369.27	$500.00	$500.00			$500.00
074	MAINTENANCE-PLUMBING	$1,300.00	$1,461.70	$1,300.00	$1,300.00			$1,300.00
075	SPRINKLER MAINTENANCE	$0.00	$0.00	$0.00	$0.00			$0.00
076	WOBOE RENTAL FEES	$2,000.00	$1,500.00	$2,000.00	$2,000.00			$2,000.00
077	MAINTENANCE-ELECTRICITY	$0.00	$0.00	$0.00	$0.00			$0.00
078	FIELD LIGHTING	$0.00	$0.00	$0.00	$0.00			$0.00
081	CLOTHING	$500.00	$0.00	$500.00	$500.00			$500.00
082	EDUCATIONAL OPPORTUNITY	$0.00	$0.00	$0.00	$0.00			$0.00
083	CONFERENCES	$0.00	$0.00	$0.00	$0.00			$0.00
090	OFFICIALS	$21,500.00	$21,432.50	$21,500.00	$21,500.00			$21,500.00
110	MATERIALS-OFFICE	$1,750.00	$1,712.67	$1,750.00	$1,750.00			$1,750.00
111	MATERIALS-JANITORIAL	$2,500.00	$2,245.38	$2,500.00	$2,500.00			$2,500.00
112	MATERIALS-PAINT	$3,500.00	$2,765.37	$3,500.00	$3,500.00			$3,500.00
113	MATERIALS-HARDWARE	$1,600.00	$1,603.68	$1,600.00	$1,600.00			$1,600.00
114	MATERIALS-GARDEN	$500.00	$547.59	$500.00	$500.00			$500.00
115	MATERIALS-LUMBER	$2,000.00	$1,722.03	$2,000.00	$2,000.00			$2,000.00
116	MATERIALS-SAND, STONE	$500.00	$180.78	$500.00	$500.00			$500.00
117	MATERIALS-ATHLETIC	$7,987.40	$7,569.31	$7,987.40	$7,987.40			$7,987.40
118	MATERIALS-CRAFTS	$0.00	$0.00	$0.00	$0.00			$0.00
119	MATERIALS-MEDICAL	$1,000.00	$985.00	$1,000.00	$1,000.00			$1,000.00
120	MATERIALS-CLAY, CALCI	$13,000.00	$15,816.38	$13,000.00	$13,000.00			$13,000.00
121	MATERIALS-APPARATUS	$1,800.00	$2,381.22	$1,800.00	$1,800.00			$1,800.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
122	MATERIALS-PHOTOGRAPH	$350.00	$183.48	$350.00	$350.00			$350.00
123	RAILROAD TIES	$200.00	$0.00	$200.00	$200.00			$200.00
124	HAND TOOLS	$2,200.00	$2,087.19	$2,200.00	$2,200.00			$2,200.00
125	DRY LINE PAINT MACHINE	$1,000.00	$300.35	$1,000.00	$1,000.00			$1,000.00
126	INFIELD DRAG MATS	$0.00	$0.00	$0.00	$0.00			$0.00
127	FERTILIZER, GRASS SEED, MULCH,	$6,000.00	$6,486.58	$6,000.00	$6,000.00			$6,000.00
128	FERT-TOP DRESSING-OCONNOR	$0.00	$0.00	$0.00	$0.00			$0.00
129	MATERIALS-TROPHIES	$2,000.00	$1,898.00	$2,000.00	$2,000.00			$2,000.00
130	COMPUTER SUPPLIES	$500.00	$419.08	$500.00	$500.00			$500.00
131	RENTAL-COPY MACHINE	$0.00	$0.00	$0.00	$0.00			$0.00
132	2 PUSH TYPE LAWNMOWER	$350.00	$299.95	$350.00	$350.00			$350.00
133	PLAYGROUND APPARATUS	$1,500.00	$1,375.00	$1,500.00	$1,500.00			$1,500.00
134	MATERIALS-UTILITIES	$0.00	$0.00	$0.00	$0.00			$0.00
135	MAINTENANCE-SCOREBOARD	$300.00	$0.00	$300.00	$300.00			$300.00
136	MAINTENANCE-SPRINKLER	$0.00	$0.00	$0.00	$0.00			$0.00
137	MAINTENANCE-MOTORS	$6,200.00	$6,819.13	$6,200.00	$6,200.00			$6,200.00
138	ATHLETIC EQUIPMENT RECONDITION	$500.00	$0.00	$500.00	$500.00			$500.00
139	MAINTENANCE-APPARATU	$0.00	$0.00	$0.00	$0.00			$0.00
140	MAINTENANCE-OFFICE	$500.00	$950.34	$500.00	$500.00			$500.00
141	MAINTENANCE-LINE AERATORS	$8,000.00	$9,815.00	$8,000.00	$8,000.00			$8,000.00
150	BUS RENTAL	$1,000.00	$0.00	$1,000.00	$1,000.00			$1,000.00
200	SPECIAL SERVICES TEEN	$0.00	$0.00	$0.00	$0.00			$0.00
201	MPSN PROGRAMS	$13,000.00	$6,780.44	$13,000.00	$13,000.00			$13,000.00
202	SPECIAL NEEDS-FOOD, DRINK	$0.00	$1,156.24	$0.00	$0.00			$0.00
203	MPSN-PARTIES,PICNICS,DANCES	$0.00	$1,733.70	$0.00	$0.00			$0.00
204	MPSN-TRIPS, BUS RENTALS	$0.00	$1,645.00	$0.00	$0.00			$0.00
205	MPSN-ATHLETIC AWARDS	$0.00	$0.00	$0.00	$0.00			$0.00
206	MPSN-CRAFTS	$0.00	$1,141.01	$0.00	$0.00			$0.00
207	MPSN-ENTERTAINMENT	$0.00	$500.00	$0.00	$0.00			$0.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
208	PROGRAMS	$4,500.00	$4,295.24	$4,500.00	$4,500.00			$4,500.00
209	WEEDEATERS	$500.00	$0.00	$500.00	$500.00			$500.00
210	COMMUNITY HOUSE BUS SHUTTLE	$0.00	$0.00	$0.00	$0.00			$0.00
211	TRAVELING TEAM - CONTINGENCY	$300.00	$300.00	$300.00	$300.00			$300.00
212	TRAVELING TEAM UNIFORMS	$1,500.00	$1,500.00	$1,500.00	$1,500.00			$1,500.00
213	SUMMER PARK PROGRAM	$0.00	$0.00	$0.00	$0.00			$0.00
214	SUMMER PARK	$0.00	$0.00	$0.00	$0.00			$0.00
215	FOOTSTEPS PROGRAM	$1,900.00	$1,919.75	$1,900.00	$1,900.00			$1,900.00
216	PRE SCHOOL PROGRAM	$500.00	$500.00	$500.00	$500.00			$500.00
218	SCHOOL BREAK PROGRAMS	$4,500.00	$4,455.32	$4,500.00	$4,500.00			$4,500.00
220	Traveling Volley Ball	$810.00	$810.00	$810.00	$810.00			$810.00
222	Lacross	$1,950.00	$1,905.00	$1,950.00	$1,950.00			$1,950.00
230	Spring Track	$560.00	$500.00	$560.00	$560.00			$560.00
250	MTL Basketball League	$7,920.00	$7,200.00	$7,920.00	$7,920.00			$7,920.00
260	Preschool Special Needs Program	$1,500.00	$1,500.00	$1,500.00	$1,500.00			$1,500.00
270	Site Mangers Various Sites	$10,800.00	$10,403.75	$10,800.00	$10,800.00			$10,800.00
00-9102	PARKS & PLAYGROUNDS O/E:	$150,727.40	$149,183.96	$150,727.40	$150,727.40			$150,727.40
	Page Total	$814,028.40	$764,152.65	$860,611.40	$860,611.40	$46,583.00	5.7%	$860,611.40

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
9302	**CELEBRATION OF PUBLIC EVENTS**							
200	**FOURTH OF JULY**	$40,150.00	$38,295.73	$42,000.00	$40,150.00			$40,150.00
201	**TREE LIGHTING**	$1,200.00	$0.00	$1,200.00	$1,200.00			$1,200.00
202	**OLD TIMES DAY**	$2,500.00	$51.00	$2,500.00	$2,500.00			$2,500.00
203	**VETERANS DAY**	$750.00	$450.00	$750.00	$750.00			$750.00
204	**HALLOWEEN**	$1,900.00	$350.00	$1,900.00	$1,900.00			$1,900.00
205	**ANNIVERSARY CELEBRATIONS**	$0.00	$0.00	$0.00	$0.00			$0.00
206	**EASTER EGG HUNT**	$1,400.00	$2,305.35	$1,400.00	$1,400.00			$1,400.00
207	**EDISON DAY**	$0.00	$0.00	$0.00	$0.00			$0.00
208	**FISHING DERBY**	$1,200.00	$727.35	$1,200.00	$1,200.00			$1,200.00
209	**MAYORS TROPHY**	$0.00	$0.00	$0.00	$0.00			$0.00
210	**SPORTS & GAMES NIGHT**	$1,500.00	$1,348.94	$1,500.00	$1,500.00			$1,500.00
211	**SUPER BOWL SUNDAY**	$0.00	$0.00	$950.00	$0.00			$0.00
212	**ANNUAL AWARDS CEREMONY**	$0.00	$3,116.80	$750.00	$0.00			$0.00
213	**BIG HELP DAY**	$0.00	$0.00	$0.00	$0.00			$0.00
300	**MEMORIAL WALL REPLICA**	$0.00	$0.00	$0.00	$0.00			$0.00
310	**Summer Series**	$5,000.00	$8,918.86	$5,000.00	$5,000.00			$5,000.00
00-9302 CELEBRATION OF PUBLIC EVENTS:		$55,600.00	$55,564.03	$59,150.00	$55,600.00			$55,600.00
Page Total		$55,600.00	$55,564.03	$59,150.00	$55,600.00			$55,600.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
9401	**CONSTRUCTION S&W**							
010	Base Salary Pay	$556,235.00	$515,612.20	$595,827.00	$595,827.00	$39,592.00	7.1%	$593,255.50
020	Regular	$0.00	$0.00	$0.00	$0.00			$0.00
030	Hourly Pay	$87,542.00	$73,494.96	$89,726.00	$89,726.00	$2,184.00	2.4%	$87,542.00
090	Longevity	$7,841.00	$7,840.82	$8,098.00	$8,098.00	$257.00	3.2%	$8,098.00
100	Overtime	$0.00	$35,987.05	$0.00	$0.00			$0.00
200	Other Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
210	Retro Payments	$0.00	$9,507.66	$0.00	$0.00			$0.00
900	Other Funds Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
910	Health Benefit Contribution	$0.00	$0.00	$0.00	$0.00			$0.00
920	Health Benefit Waiver	$0.00	$0.00	$0.00	$0.00			$0.00
930	Retiree Health Benefits Aportionment	$0.00	$0.00	$0.00	$0.00			$0.00
940	Clothing Allowance	$0.00	$0.00	$0.00	$0.00			$0.00
950	Terminal Leave	$0.00	$0.00	$0.00	$0.00			$0.00
960	Pension	$0.00	$0.00	$0.00	$0.00			$0.00
970	ER Taxes	$0.00	$0.00	$0.00	$0.00			$0.00
980	Paid Time Off	$0.00	$0.00	$0.00	$0.00			$0.00
990	Non Cash Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
999	OffSet Account	$0.00	$0.00	$0.00	$0.00			$0.00
00-9401	**CONSTRUCTION S&W:**	$651,618.00	$642,442.69	$693,651.00	$693,651.00	$42,033.00	6.4%	$688,895.50

2020 Salary & Wages Budget Detail

					TOTAL			**375**	**19,474**	**651,618.00**	**692,123.86**	**8,098.41**	**700,222.50**	**693,651.00**	**42,033.00**		
Last Name	**First Name**	**Dept #**	**Dept**	**Title**	**Category**	**Date of Hire**	**Hourly Rate**	**Hrs per Week**	**Hrs per Year**	**2019 Budget**	**2020 Base Pay**	**2020 Longevity**	**2020 Dept. Request**	**2020 Mayor's Recommendation**	**Increase (Decrease)**	**Comments**	
Tracey	Thomas	9401	Building and Code Enforcement	Construction Official	Salaried	10/02/06	$ 64.63	35	1,820	114,179.49	116,760.81	-	116,761.00	116,761.00	2,581.51		
DeFrino	Michael	9401	Building and Code Enforcement	Electrical Sub code Official	Salaried	05/01/92	$ 49.31	35	1,820	87,112.40	80,984.14	8,098.41	89,083.00	89,083.00	1,970.60		
Stille	James	9401	Building and Code Enforcement	Building Sub code Official	Salaried	01/16/18	$ 48.05	35	1,820	84,878.38	86,797.86	-	86,798.00	86,798.00	1,919.62		
Open Position	-	9401	Building and Code Enforcement	Plumbing Inspector	Salaried	06/23/16	$ -	35	1,820	68,260.85	69,804.39	-	69,804.00	69,804.00	1,543.15	Vacated by Saaed Warden	
Biondi	Thomas	9401	Planning Officer's Office	Plumbing Sub code Official	Salaried	08/06/18	$ 43.95	35	1,820	67,935.63	79,396.96	-	79,397.00	79,397.00	11,461.37		
Schoenebaum	Margaret	9401	Building and Code Enforcement	Technical Assistant to the Construction Official/Construction Department	Salaried	07/01/10	$ 37.34	35	1,820	65,966.13	67,456.84	-	67,457.00	67,457.00	1,490.87		
Schoenebaum	Margaret	9401	Building and Code Enforcement	Administrative Clerk/Technical Assistant to the Construction Official (new position) - Special Request	Salaried	07/01/10	$ 7.28	35	1,820		13,142.84	-	13,143.00	6,571.50	6,571.50	Promotion in 2014 ($1,494), Salary adjustment in 2018 ($5,000). Sprecial request to increase base to $80,000 over 2 years - 2018	SPECIAL REQUEST ADJUSTED BY COUUNCIL TO $4,000 IN 2020 AND AN ADDITIONAL $4,000 IN 2021
Kaluschny	Eileen	9401	Building and Code Enforcement	Keyboarding Clerk 1	Salaried	06/25/14	$ 25.71	35	1,820	45,416.67	46,443.27	-	46,443.00	46,443.00	1,026.33		
Quinn	Patrick	9401	Building and Code Enforcement	Keyboarding Clerk 1	Salaried	10/23/17	$ 23.03	35	1,820	35,967.11	41,611.24	-	41,611.00	41,611.00	5,643.89		
Fagan	Richard	9401	Building and Code Enforcement	Plumbing Inspector	Hourly	06/23/15	$ 37.00	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	$ 37.00	14	728	26,936.00	26,936.00	-	26,936.00	26,936.00	-		
Smith	Robert	9401	Building and Code Enforcement	Electrical Inspector	Hourly	06/16/15	$ 37.00	14	728	26,936.00	26,936.00	-	26,936.00	26,936.00	-		
Smith	Robert	9401	Building and Code Enforcement	Electrical Inspector - Wage increase to $40/hr	Hourly	06/16/15	$ 3.00	14	728		2,184.00	-	2,184.00	2,184.00	2,184.00	Robert received a $3/hr raise in 2018	REJECTED BY COUNCIL
Rounding	-	9401	Building and Code Enforcement	Rounding	Rounding	01/00/00	$ -	-	-	0.10	(0.50)	-	(0.50)	(0.50)	(0.60)		
Slippage Retro	-	9401	Slippage from Retro	Township Council	Pending Retro	01/01/99	$ -	-	-	(5,640.76)	-	-	-	-	5,640.76		

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
9402	**CONSTRUCTION O/E**							
030	**PRINTING-OUTSIDE**	$2,700.00	$3,391.00	$2,700.00	$2,700.00			$2,700.00
031	**ADVERTISING**	$0.00	$0.00	$0.00	$0.00			$0.00
080	**CONFERENCES**	$0.00	$0.00	$0.00	$0.00			$0.00
081	**DUES & REGISTRATIONS**	$0.00	$0.00	$0.00	$0.00			$0.00
082	**MILEAGE & PARKING**	$0.00	$0.00	$0.00	$0.00			$0.00
083	**TRAINING COURSES & SEMINARS**	$0.00	$0.00	$0.00	$0.00			$0.00
084	**HEALTH BENEFITS**	$0.00	$0.00	$0.00	$0.00			$0.00
085	**PENSION - RETIREMENT SYSTEM**	$0.00	$0.00	$0.00	$0.00			$0.00
086	**SOCIAL SECURITY TAX**	$0.00	$0.00	$0.00	$0.00			$0.00
109	**FILING CABINET-FURNITURE**	$0.00	$0.00	$0.00	$0.00			$0.00
110	**MAINTENANCE & REPAIR**	$0.00	$0.00	$0.00	$0.00			$0.00
111	**CODE BOOKS**	$2,000.00	$1,565.62	$2,000.00	$2,000.00			$2,000.00
130	**MATERIALS, SUPPLIES & COMPUTER**	$3,943.84	$5,068.27	$3,943.84	$3,943.84			$3,943.84
131	**COMPUTER SOFTWARE**	$0.00	$0.00	$0.00	$0.00			$0.00
132	**MANDATED COMPUTER SOFTWARE**	$4,000.00	$0.00	$4,000.00	$4,000.00			$4,000.00
150	**VEHICLES**	$25,000.00	$25,000.00	$25,000.00	$25,000.00			$25,000.00
160	**FUND FOR PRIVATE PROPERTY**	$19,395.00	$8,625.00	$19,395.00	$19,395.00			$19,395.00
200	**PROFESSIONAL SERVICES**	$36,000.00	$2,534.50	$36,000.00	$36,000.00			$36,000.00
00-9402 CONSTRUCTION O/E:		$93,038.84	$46,184.39	$93,038.84	$93,038.84			$93,038.84
Page Total		$744,656.84	$688,627.08	$786,689.84	$786,689.84	$42,033.00	5.6%	$781,934.34

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
9500 ELECTRICITY O/E							
144 ELECTRICITY BLDG & PROPERTY	$400,000.00	$316,838.85	$400,000.00	$400,000.00			$400,000.00
150 ELECTRICITY RECREATION	$145,000.00	$158,447.89	$145,000.00	$145,000.00			$145,000.00
00-9500 ELECTRICITY O/E:	$545,000.00	$475,286.74	$545,000.00	$545,000.00			$545,000.00
9501 STREET LIGHTING - IN C O/E							
146 STREET LIGHTING - IN C	$550,000.00	$555,321.50	$550,000.00	$550,000.00			$550,000.00
148 CONDO STREET LIGHTING	$100,000.00	$98,863.76	$100,000.00	$100,000.00			$100,000.00
00-9501 CONDO STREET LIGHTING O/E:	$650,000.00	$654,185.26	$650,000.00	$650,000.00			$650,000.00
9502 FUEL O/E							
142 GASOLINE FUEL	$170,000.00	$261,819.35	$170,000.00	$170,000.00			$170,000.00
150 DIESEL FUEL	$200,000.00	$141,305.33	$200,000.00	$200,000.00			$200,000.00
155 FUEL MAINTENANCE	$43,460.00	$21,381.58	$43,460.00	$43,460.00			$43,460.00
00-9502 FUEL O/E:	$413,460.00	$424,506.26	$413,460.00	$413,460.00			$413,460.00
9503 FUEL OIL							
143 FUEL OIL RECREATION	$0.00	$0.00	$0.00	$0.00			$0.00
00-9503 FUEL OIL:	$0.00	$0.00	$0.00	$0.00			$0.00
9504 WATER- O/E							
147 WATER-BLDG & PROPERTY	$32,000.00	$32,266.20	$32,000.00	$32,000.00			$32,000.00
150 WATER-RECREATION	$14,000.00	$17,857.89	$14,000.00	$14,000.00			$14,000.00
00-9504 WATER- O/E:	$46,000.00	$50,124.09	$46,000.00	$46,000.00			$46,000.00

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
9505 FIRE HYDRANT SERVICE O/E							
145 FIRE HYDRANTS (#1140/1154)	$600,000.00	$610,254.46	$600,000.00	$600,000.00			$600,000.00
150 FIRE HYDRANTS (#124 FOR CONDOS)	$50,000.00	$2,208.00	$50,000.00	$50,000.00			$50,000.00
00-9505 FIRE HYDRANT SERVICE O/E:	$650,000.00	$612,462.46	$650,000.00	$650,000.00			$650,000.00
Page Total	$2,304,460.00	$2,216,564.81	$2,304,460.00	$2,304,460.00			$2,304,460.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
9610 JITNEY BUS Program							
150 JITNEY BUS Program	$278,148.00	$302,280.09	$333,000.00	$333,000.00	$54,852.00	19.7%	$333,000.00
00-9610 JITNEY BUS Program:	$278,148.00	$302,280.09	$333,000.00	$333,000.00	$54,852.00	19.7%	$333,000.00
9611 SALARY ADJUSTMENT S&W							
010 Base Salary Pay	$0.00	$0.00	$0.00	$0.00			$0.00
020 Regular	$0.00	$0.00	$0.00	$0.00			$0.00
030 Hourly Pay	$0.00	$0.00	$0.00	$0.00			$0.00
090 Longevity	$0.00	$0.00	$0.00	$0.00			$0.00
100 Overtime	$0.00	$0.00	$0.00	$0.00			$0.00
200 Other Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
210 Retro Payments	$0.00	$0.00	$0.00	$0.00			$0.00
900 Other Funds Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
910 Health Benefit Contribution	$0.00	$0.00	$0.00	$0.00			$0.00
920 Health Benefit Waiver	$0.00	$0.00	$0.00	$0.00			$0.00
930 Retiree Health Benefits Aportionment	$0.00	$0.00	$0.00	$0.00			$0.00
940 Clothing Allowance	$0.00	$0.00	$0.00	$0.00			$0.00
950 Terminal Leave	$1,005,000.00	$1,005,000.00	$5,000.00	$5,000.00	-1,000,000.00	-99.5%	$5,000.00
960 Pension	$0.00	$0.00	$0.00	$0.00			$0.00
970 ER Taxes	$0.00	$0.00	$0.00	$0.00			$0.00
980 Paid Time Off	$0.00	$0.00	$0.00	$0.00			$0.00
990 Non Cash Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
999 OffSet Account	$0.00	$0.00	$0.00	$0.00			$0.00
00-9611 SALARY ADJUSTMENT S&W:	$1,005,000.00	$1,005,000.00	$5,000.00	$5,000.00	-1,000,000.00	-99.5%	$5,000.00

2020 Salary & Wages Budget Detail

					TOTAL			1,330	69,160	5,000.00	5,000.00	-	5,000.00	5,000.00	-	
Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hourly Rate	Hrs per Week	Hrs per Year	2019 Budget	2020 Base Pay	2020 Longevity	2020 Dept. Request	2020 Mayor's Recommendation	Increase (Decrease)	Comments
See Terminal Leave	-	9611	Salary Adjustment	Finance Post Budget	Terminal Leave	01/00/00		-	-	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		369,995.49	-	369,995.49	369,995.49	369,995.49	
Feula	Matthew	9611	Salary Adjustment	Deputy Police Chief	Terminal Leave	12/19/85		35	1,820		220,833.49	-	220,833.49	220,833.49	220,833.49	
Dalgauer	Kevin	9611	Salary Adjustment	Police Captain	Terminal Leave	08/15/88		35	1,820		125,456.36	-	125,456.36	125,456.36	125,456.36	
Morella	John	9611	Salary Adjustment	Police Lieutenant	Terminal Leave	03/11/96		35	1,820		60,891.21	-	60,891.21	60,891.21	60,891.21	
Rechner	Scott	9611	Salary Adjustment	Fire Captain with EMT	Terminal Leave	01/10/94		35	1,820		73,494.10	-	73,494.10	73,494.10	73,494.10	
Palmere	David	9611	Salary Adjustment	Police Sergeant	Terminal Leave	01/10/94		35	1,820		50,383.51	-	50,383.51	50,383.51	50,383.51	
Connolly	Michael	9611	Salary Adjustment	Fire Captain with EMT	Terminal Leave	01/10/94		35	1,820		70,217.28	-	70,217.28	70,217.28	70,217.28	
Hartman	Robert	9611	Salary Adjustment	Police Lieutenant	Terminal Leave	01/10/94		35	1,820		79,042.99	-	79,042.99	79,042.99	79,042.99	
Jacksic	Christopher	9611	Salary Adjustment	Police Officer	Terminal Leave	01/10/94		35	1,820		79,930.72	-	79,930.72	79,930.72	79,930.72	
Bryant	Charles	9611	Salary Adjustment	Police Lieutenant	Terminal Leave	01/10/94		35	1,820		105,943.30	-	105,943.30	105,943.30	105,943.30	
Hywel	Steven	9611	Salary Adjustment	Fire Deputy Chief with EMT and Fire Official	Terminal Leave	01/10/94		35	1,820		80,236.83	-	80,236.83	80,236.83	80,236.83	
Behar	Christopher	9611	Salary Adjustment	Police Lieutenant	Terminal Leave	01/10/94		35	1,820		5,266.30	-	5,266.30	5,266.30	5,266.30	
Naimaister	Dave	9611	Salary Adjustment	Police Sergeant	Terminal Leave	01/10/94		35	1,820		75,031.44	-	75,031.44	75,031.44	75,031.44	
Barbella	Thomas	9611	Salary Adjustment	Police Lieutenant	Terminal Leave	01/10/94		35	1,820		112,296.11	-	112,296.11	112,296.11	112,296.11	
Demars	John	9611	Salary Adjustment	Police Lieutenant	Terminal Leave	01/10/94		35	1,820		57,117.67	-	57,117.67	57,117.67	57,117.67	
Stewart	Damon	9611	Salary Adjustment	Fire Captain with EMT	Terminal Leave	01/10/94		35	1,820		64,199.89	-	64,199.89	64,199.89	64,199.89	
Souza	Albert	9611	Salary Adjustment	Fire Deputy Chief with EMT	Terminal Leave	01/10/94		35	1,820		122,937.08	-	122,937.08	122,937.08	122,937.08	
DeSantis	Anne	9611	Salary Adjustment	Purchasing Agent	Terminal Leave	12/30/91		35	1,820		54,746.34	-	54,746.34	54,746.34	54,746.34	
Adams	Dianne	9611	Salary Adjustment	Secretarial Assistant	Terminal Leave	12/30/91		35	1,820		35,563.72	-	35,563.72	35,563.72	35,563.72	
Courter	Lynda	9611	Salary Adjustment	Keyboarding Clerk 1	Terminal Leave	12/30/91		35	1,820		2,852.90	-	2,852.90	2,852.90	2,852.90	
Condon	Steven	9611	Salary Adjustment	Housing Assistance Technician	Terminal Leave	12/30/91		35	1,820		66,053.86	-	66,053.86	66,053.86	66,053.86	
McClain	Lorraine	9611	Salary Adjustment	Keyboarding Clerk 3	Terminal Leave	12/30/91		35	1,820		4,481.66	-	4,481.66	4,481.66	4,481.66	
Mauriello	Joseph	9611	Salary Adjustment	Supervisor of the Department of Public Works	Terminal Leave	06/08/87		35	1,820		52,735.79	-	52,735.79	52,735.79	52,735.79	

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hourly Rate	Hrs per Week	Hrs per Year	2019 Budget	2020 Base Pay	2020 Longevity	2020 Dept. Request	2020 Mayor's Recommendation	Increase (Decrease)	Comments
Elifani	Michael	9611	Salary Adjustment	Supervisor of the Department of Public Works	Terminal Leave	01/09/84		35	1,820		46,466.58	-	46,466.58	46,466.58	46,466.58	
Piserchio	Louis	9611	Salary Adjustment	Supervising Mechanic	Terminal Leave	06/26/89		35	1,820		39,235.98	-	39,235.98	39,235.98	39,235.98	
Tracey	Thomas	9611	Salary Adjustment	Construction Official	Terminal Leave	10/04/88		35	1,820		42,893.86	-	42,893.86	42,893.86	42,893.86	
Leskanic	Bonnie	9611	Salary Adjustment	Administrative Clerk/HR Coordinator	Terminal Leave	10/04/88		35	1,820		30,218.63	-	30,218.63	30,218.63	30,218.63	
Antonucci Sr	Joseph	9611	Salary Adjustment	Senior Public Works Repairer	Terminal Leave	10/04/88		35	1,820		44,379.94	-	44,379.94	44,379.94	44,379.94	
Benderoth	Christopher	9611	Salary Adjustment	Firefighter with EMT	Terminal Leave	07/24/95		35	1,820		22,430.04	-	22,430.04	22,430.04	22,430.04	
Mastras	Michael	9611	Salary Adjustment	Police Lieutenant	Terminal Leave	07/24/95		35	1,820		83,848.25	-	83,848.25	83,848.25	83,848.25	
Mutascio	Ann	9611	Salary Adjustment	Secretarial Assistant	Terminal Leave	10/20/97		35	1,820		28,582.83	-	28,582.83	28,582.83	28,582.83	
DeSena	Rosemarie	9611	Salary Adjustment	Secretarial Assistant	Terminal Leave	08/02/99		35	1,820		16,384.00	-	16,384.00	16,384.00	16,384.00	
Wagner	Migdalia	9611	Salary Adjustment	Administrative Clerk	Terminal Leave	01/25/93		35	1,820		8,444.21	-	8,444.21	8,444.21	8,444.21	
Quigley	Thomas	9611	Salary Adjustment	Firefighter with EMT	Terminal Leave	09/20/04		35	1,820		87,463.05	-	87,463.05	87,463.05	87,463.05	
McGovern	Patrick	9611	Salary Adjustment	Firefighter with EMT	Terminal Leave	09/20/04		35	1,820		25,138.32	-	25,138.32	25,138.32	25,138.32	
Wysocki	Joseph	9611	Department of Public Works	Senior Public Works Repairer	Terminal Leave	05/26/87		35	1,820		59,403.37	-	59,403.37	59,403.37	59,403.37	
DiMarsico	Thomas	9611	Department of Public Works	Truck Driver	Terminal Leave	12/15/87		35	1,820		11,890.44	-	11,890.44	11,890.44	11,890.44	
Porciello	Toni	9611	Office of the Municipal Engineer	Administrative Clerk	Terminal Leave	09/20/04		35	1,820		11,582.00	-	11,582.00	11,582.00	11,582.00	
Terminal Leave	-	9611	Salary Adjustment	Finance Post Budget Adoption if Necessary	Terminal Leave	01/00/00		-	-		(2,528,069.54)	-	(2,528,069.54)	(2,528,069.54)	(2,528,069.54)	

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
9612 NJSLOM							
200 NJSLOM MEMBERSHIP	$3,196.00	$3,384.00	$3,196.00	$3,196.00			$3,196.00
210 NJSLOM MAGAZINE SUSCRIPTION	$500.00	$0.00	$500.00	$500.00			$500.00
00-9612 NJSLOM:	$3,696.00	$3,384.00	$3,696.00	$3,696.00			$3,696.00
9613 MEDICAL TRANSPORT BILLING SERV							
090 MEDICAL TRANSPORT BILLING	$375,000.00	$223,533.72	$375,000.00	$375,000.00			$375,000.00
00-9613 MEDICAL TRANSPORT BILLING SERV:	$375,000.00	$223,533.72	$375,000.00	$375,000.00			$375,000.00
9614 CONTINGENT O/E							
020 CONTINGENT	$1,000.00	$0.00	$1,000.00	$1,000.00			$1,000.00
00-9614 CONTINGENT O/E:	$1,000.00	$0.00	$1,000.00	$1,000.00			$1,000.00
9619 PYB - Inglesino, Webater, Wyciskala							
020 PYB - Inglesino, Webater, Wyciskala	$0.00	$0.00	$0.00	$0.00			$0.00
031 PYB - NJ REMEDIATION PLAN	$0.00	$0.00	$0.00	$0.00			$0.00
032 PYB - MCMANIMOM SCOTLAND	$0.00	$0.00	$0.00	$0.00			$0.00
033 PYB - ODONNELL 2011 TAX APPEALS	$0.00	$0.00	$0.00	$0.00			$0.00
034 PYB - MCMANIMOM SCOTLAND	$0.00	$0.00	$0.00	$0.00			$0.00
035 PYB - SOUTH JERSEY ENERGY	$0.00	$0.00	$0.00	$0.00			$0.00
00-9619 PYB - SOUTH JERSEY ENERGY:	$0.00	$0.00	$0.00	$0.00			$0.00
Page Total	$1,662,844.00	$1,534,197.81	$717,696.00	$717,696.00	$-945,148.00	-56.8%	$717,696.00

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TOWNSHIP OF WEST

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
9902 PERS O/E							
080 PERS	$1,141,995.00	$1,142,171.37	$1,108,003.00	$1,108,003.00	$-33,992.00	-2.9%	$1,108,003.00
900 PERS - refund from Housing	$0.00	$700.88	$0.00	$0.00			$0.00
00-9902 PERS O/E:	$1,141,995.00	$1,142,872.25	$1,108,003.00	$1,108,003.00	$-33,992.00	-2.9%	$1,108,003.00
9903 FICA O/E							
080 FICA	$1,027,979.00	$1,086,544.65	$1,027,979.00	$1,027,979.00			$1,027,979.00
200 SAFER GRANT	$0.00	$0.00	$0.00	$0.00			$0.00
00-9903 FICA O/E:	$1,027,979.00	$1,086,544.65	$1,027,979.00	$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			$0.00
090 CONSOLIDATED P & F ADMIN FEES	$0.00	$0.00	$0.00	$0.00			$0.00
00-9904 CONSOLIDATED P & F PENSION O/E:	$0.00	$0.00	$0.00	$0.00			$0.00
9905 P&F RET SYSTEM O/E							
080 P&F RET SYSTEM	$5,477,353.00	$5,477,353.00	$5,568,001.00	$5,568,001.00	$90,648.00	1.6%	$5,568,001.00
200 Additional Pension Billing	$0.00	$0.00	$0.00	$0.00			$0.00
00-9905 P&F RET SYSTEM O/E:	$5,477,353.00	$5,477,353.00	$5,568,001.00	$5,568,001.00	$90,648.00	1.6%	$5,568,001.00
9907 DEFINED CONTRIBUTION RET. O/E							
080 DEFINED CONTRIBUTION RET. PLAN	$16,000.00	$16,000.00	$25,000.00	$25,000.00	$9,000.00	56.2%	$25,000.00
00-9907 DEFINED CONTRIBUTION RET. O/E:	$16,000.00	$16,000.00	$25,000.00	$25,000.00	$9,000.00	56.2%	$25,000.00
Page Total	$7,663,327.00	$7,722,769.90	$7,728,983.00	$7,728,983.00	$65,656.00	0.8%	$7,728,983.00

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
1000 PENDING RETRO							
PENDING RETRO	$180,666.00	$3,456.71	$601,859.00	$601,859.00	$421,193.00	233.1%	$601,859.00
001 PENDING RETRO non payroll	$0.00	$0.00	$0.00	$0.00			$0.00
01-1000 PENDING RETRO non payroll:	$180,666.00	$3,456.71	$601,859.00	$601,859.00	$421,193.00	233.1%	$601,859.00
Page Total	$180,666.00	$3,456.71	$601,859.00	$601,859.00	$421,193.00	233.1%	$601,859.00

2020 Salary & Wages Budget Detail

					TOTAL		**-**	**-**	**180,666.00**	**601,859.00**	**-**	**601,859.00**	**601,859.00**	**421,193.00**	
Last Name	**First Name**	**Dept #**	**Dept**	**Title**	**Category**	**Date of Hire**	**Hourly Rate**	**Hrs per Week**	**Hrs per Year**	**2019 Budget**	**2020 Base Pay**	**2020 Longevity**	**2020 Dept. Request**	**2020 Mayor's Recommendation**	**Increase (Decrease)**	**Comments**
Pending Retro	-	9999	Pending Retro	Township Council	Pending Retro	01/01/99	$ -	-	-	180,666.00	601,859.00	-	601,859.00	601,859.00	421,193.00	

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TOWNSHIP OF WEST

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
1003 P&F RET SYSTEM - OUT OF CAP							
081 P&F RET SYSTEM - OUT OF CAP	$0.00	$0.00	$0.00	$0.00			$0.00
02-1003 P&F RET SYSTEM - OUT OF CAP:	$0.00	$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			$0.00
02-1004 PENSION/RETIREMENT SYSTEM O/E:	$0.00	$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			$0.00
02-1005 EMPLOYEES HOSP OUT OF CAP:	$0.00	$0.00	$0.00	$0.00			$0.00
1006 JOINT OUTLET SEWER M O/E							
130 JOINT MEETING SPECIAL	$0.00	$0.00	$0.00	$0.00			$0.00
140 JOINT MEETING	$3,070,941.00	$3,223,341.00	$3,038,016.00	$3,038,016.00	$-32,925.00	-1.0%	$3,038,016.00
150 ROSELAND ILSA	$10,000.00	$0.00	$10,000.00	$10,000.00			$10,000.00
160 VERONA ILSA - HIGH TOR	$0.00	$0.00	$0.00	$0.00			$0.00
170 VERONA ILSA -	$130,000.00	$0.00	$130,000.00	$130,000.00			$130,000.00
02-1006 JOINT OUTLET SEWER M O/E:	$3,210,941.00	$3,223,341.00	$3,178,016.00	$3,178,016.00	$-32,925.00	-1.0%	$3,178,016.00
1007 MAINT.FREE PUBLIC LIBRARY O/E							
200 MAINT.OF FREE PUBLIC LIBRARY	$2,124,588.88	$2,124,588.88	$2,172,836.49	$2,172,836.49	$48,247.61	2.2%	$2,172,836.49
210 SPECIAL REQUEST	$0.00	$0.00	$58,445.00	$58,445.00	$58,445.00	New Line	$58,445.00
02-1007 MAINT.FREE PUBLIC LIBRARY O/E:	$2,124,588.88	$2,124,588.88	$2,231,281.49	$2,231,281.49	$106,692.61	5.0%	$2,231,281.49

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
1008 TAX APPEALS PENDING O/E							
200 TAX APPEALS PENDING	$350,000.00	$350,000.00	$350,000.00	$350,000.00			$350,000.00
02-1008 TAX APPEALS PENDING O/E:	$350,000.00	$350,000.00	$350,000.00	$350,000.00			$350,000.00
1009 LOSAP-PENSION COSTS O/E							
080 LOSAP-PENSION COSTS	$0.00	$0.00	$0.00	$0.00			$0.00
02-1009 LOSAP-PENSION COSTS O/E:	$0.00	$0.00	$0.00	$0.00			$0.00
Page Total	$5,685,529.88	$5,697,929.88	$5,759,297.49	$5,759,297.49	$73,767.61	1.2%	$5,759,297.49

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TOWNSHIP OF WEST

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
1002 SCHOOL ELECTION O/E							
200 SCHOOL ELECTION - OE	$0.00	$0.00	$0.00	$0.00			$0.00
04-1002 SCHOOL ELECTION O/E:	$0.00	$0.00	$0.00	$0.00			$0.00
1003 ROSELAND-TAX ASSESSOR S&W							
010 ROSELAND-TAX ASSESSOR	$0.00	$0.00	$0.00	$0.00			$0.00
04-1003 ROSELAND-TAX ASSESSOR S&W:	$0.00	$0.00	$0.00	$0.00			$0.00
1004 ESSEX FELL HEALTH ILSA S&W							
010 SALARIES & WAGES	$10,473.93	$10,473.93	$10,473.93	$10,473.93			$10,473.93
04-1004 ESSEX FELL HEALTH ILSA S&W:	$10,473.93	$10,473.93	$10,473.93	$10,473.93			$10,473.93
1005 ESSEX COUNTY CJIS NETWORK							
010 HUB INFRASTRUCTURE	$5,018.53	$0.00	$0.00	$0.00	$-5,018.53	***.*%	$0.00
04-1005 ESSEX COUNTY CJIS NETWORK:	$5,018.53	$0.00	$0.00	$0.00	$-5,018.53	***.*%	$0.00
Page Total	$15,492.46	$10,473.93	$10,473.93	$10,473.93	$-5,018.53	-32.3%	$10,473.93

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TOWNSHIP OF WEST

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
1000	**PUBLIC SAFTEY S&W GRANT APPROPRIATION**							
010	**SAFE AND SECURE GRANT**	$0.00	$0.00	$0.00	$0.00			$0.00
020	**ST OF NJ-CLICK IT OR TICKET**	$5,500.00	$5,500.00	$0.00	$0.00	$-5,500.00	***.*%	$0.00
030	**PEDESTRIAN SAFETY GRANT**	$15,000.00	$15,000.00	$0.00	$0.00	$-15,000.00	***.*%	$0.00
040	**DRUNK DRIVING ENFORCEMENT**	$0.00	$0.00	$5,843.05	$5,843.05	$5,843.05	New Line	$5,843.05
045	**DRIVE SOBER OR GET PULLED OVER**	$0.00	$0.00	$0.00	$0.00			$0.00
050	**2017 U Drive, U Text, U Pay**	$5,500.00	$5,500.00	$5,060.00	$5,060.00	$-440.00	-8.0%	$5,060.00
100	**COPS Hiring Grant**	$500,000.00	$500,000.00	$0.00	$0.00	$-500,000.00	***.*%	$0.00
05-1000	**PUBLIC SAFETY OE GRANT APPROPRIATION:**	$526,000.00	$526,000.00	$10,903.05	$10,903.05	$-515,096.95	-97.9%	$10,903.05
	Page Total	$526,000.00	$526,000.00	$10,903.05	$10,903.05	$-515,096.95	-97.9%	$10,903.05

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
1100 PUBLIC SAFETY OE GRANT APPROPRIATION							
010 ESSEX COUNTY ILEA GRANT	$0.00	$0.00	$0.00	$0.00			$0.00
020 BULLET PROOF VEST PARTNERSHIP	$0.00	$0.00	$12,146.29	$12,146.29	$12,146.29	New Line	$12,146.29
030 ESSEX COUNT_DELINQUENCY	$18,563.00	$18,563.00	$0.00	$0.00	$-18,563.00	***.*%	$0.00
040 BODY ARMOR REPLACEMENT	$0.00	$0.00	$17,968.52	$17,968.52	$17,968.52	New Line	$17,968.52
113 CTTEC GRANT	$0.00	$0.00	$0.00	$0.00			$0.00
120 2017 Drive Sober Labor Day	$0.00	$0.00	$0.00	$0.00			$0.00
123 BODY WORN CAMERAS	$0.00	$0.00	$0.00	$0.00			$0.00
126 BYRNE MEMORIAL JUSTICE GRANT	$11,191.00	$11,191.00	$0.00	$0.00	$-11,191.00	***.*%	$0.00
130 EMMA ASSISTANCE - FIRE	$0.00	$0.00	$0.00	$0.00			$0.00
140 HAZARD MITIGATION GRANT	$0.00	$0.00	$0.00	$0.00			$0.00
150 FEMA TRAILER GRANT	$0.00	$0.00	$293,274.54	$293,274.54	$293,274.54	New Line	$293,274.54
160 NJ Prevention Network	$0.00	$0.00	$0.00	$0.00			$0.00
161 JUSTICE AND MENTAL HEALTH	$100,000.00	$100,000.00	$0.00	$0.00	$-100,000.00	***.*%	$0.00
162 THE LEARY FIREFIGHTERS	$24,979.20	$24,979.20	$0.00	$0.00	$-24,979.20	***.*%	$0.00
05-1100 PUBLIC SAFETY OE GRANT APPROPRIATION:	$154,733.20	$154,733.20	$323,389.35	$323,389.35	$168,656.15	108.9%	$323,389.35
Page Total	$154,733.20	$154,733.20	$323,389.35	$323,389.35	$168,656.15	108.9%	$323,389.35

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
2000 DPW GRANT APPROPRIATION							
020 CLEAN COMMUNITIES S&W	$0.00	$0.00	$73,275.29	$73,275.29	$73,275.29	New Line	$73,275.29
030 CLEAN COMMUNITIES OE	$81,653.80	$81,653.80	$0.00	$0.00	$-81,653.80	***.*%	$0.00
190 SUSTAINABLE JERSEY GRANTS	$10,000.00	$10,000.00	$0.00	$0.00	$-10,000.00	***.*%	$0.00
191 NEW JERSEY AMERICAN WATER	$8,100.00	$8,100.00	$0.00	$0.00	$-8,100.00	***.*%	$0.00
200 RECYCLING TONNAGE GRANT	$0.00	$0.00	$108,874.88	$108,874.88	$108,874.88	New Line	$108,874.88
05-2000 DPW GRANT APPROPRIATION:	$99,753.80	$99,753.80	$182,150.17	$182,150.17	$82,396.37	82.5%	$182,150.17
Page Total	$99,753.80	$99,753.80	$182,150.17	$182,150.17	$82,396.37	82.5%	$182,150.17

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
3000	**ENGINEERING GRANT APPROPRIATION**							
200	**NJ DOT Grant - Lessing Road**	$0.00	$0.00	$0.00	$0.00			$0.00
210	**DOT - VARIUOS STREETS**	$620,000.00	$620,000.00	$625,000.00	$625,000.00	$5,000.00	0.8%	$625,000.00
215	**HAZARDAOUS DISCHARGE GRANT**	$171,110.80	$171,110.80	$108,674.00	$108,674.00	$-62,436.80	-36.4%	$108,674.00
220	**Green Acres Grant**	$0.00	$0.00	$0.00	$0.00			$0.00
05-3000	**ENGINEERING GRANT APPROPRIATION:**	$791,110.80	$791,110.80	$733,674.00	$733,674.00	$-57,436.80	-7.2%	$733,674.00
	Page Total	$791,110.80	$791,110.80	$733,674.00	$733,674.00	$-57,436.80	-7.2%	$733,674.00

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
4000	**HEALTH GRANT APPROPRIATION**							
010	**ESSEX CTY DOA SEN HEALTH S&W**	$16,127.00	$16,127.00	$0.00	$0.00	$-16,127.00	***.*%	$0.00
011	**ESSEX CTY DOA SEN HEALTH**	$264.00	$264.00	$0.00	$0.00	$-264.00	***.*%	$0.00
020	**MUNICIPAL ALLIANCE GRANT**	$59,202.00	$59,202.00	$0.00	$0.00	$-59,202.00	***.*%	$0.00
030	**MUNICIPAL ALLIANCE MATCH**	$14,950.00	$14,950.00	$0.00	$0.00	$-14,950.00	***.*%	$0.00
040	**NJACCHP GRANT**	$0.00	$0.00	$0.00	$0.00			$0.00
050	**NJ Healthy Communities**	$0.00	$0.00	$0.00	$0.00			$0.00
190	**PARTNERS FOR HEALTH**	$89,400.00	$89,400.00	$10,000.00	$10,000.00	$-79,400.00	-88.8%	$10,000.00
191	**PARTNERS FOR HEALTH - MATCH**	$10,000.00	$10,000.00	$0.00	$0.00	$-10,000.00	***.*%	$0.00
05-4000 HEALTH GRANT APPROPRIATION:		$189,943.00	$189,943.00	$10,000.00	$10,000.00	$-179,943.00	-94.7%	$10,000.00
Page Total		$189,943.00	$189,943.00	$10,000.00	$10,000.00	$-179,943.00	-94.7%	$10,000.00

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
4030 COMMUNITY STEWARDSHIP INCENTIVE-FORRESTR							
COMMUNITY STEWARDSHIP	$24,500.00	$24,500.00	$0.00	$0.00	$-24,500.00	***.*%	$0.00
05-4030 COMMUNITY STEWARDSHIP INCENTIVE-FORRESTR:	$24,500.00	$24,500.00	$0.00	$0.00	$-24,500.00	***.*%	$0.00
Page Total	$24,500.00	$24,500.00	$0.00	$0.00	$-24,500.00	***.*%	$0.00

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
4040 ESSEX COUNTY OPEN SPACE GRANT							
Essex County Arts Council Grant	$3,000.00	$3,000.00	$0.00	$0.00	$-3,000.00	***.*%	$0.00
05-4040 ESSEX COUNTY OPEN SPACE GRANT:	$3,000.00	$3,000.00	$0.00	$0.00	$-3,000.00	***.*%	$0.00
Page Total	$3,000.00	$3,000.00	$0.00	$0.00	$-3,000.00	***.*%	$0.00

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
1002 CAPITAL IMPROVEMENT FUND							
030 CAPITAL IMPROVEMENT FUND	$733,585.21	$733,585.21	$500,000.00	$500,000.00	$-233,585.21	-31.8%	$500,000.00
06-1002 CAPITAL IMPROVEMENT FUND:	$733,585.21	$733,585.21	$500,000.00	$500,000.00	$-233,585.21	-31.8%	$500,000.00
Page Total	$733,585.21	$733,585.21	$500,000.00	$500,000.00	$-233,585.21	-31.8%	$500,000.00

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
1002 DEBT SERVICE O/E -BOND PRINCIPAL							
020 2003 BOND ISSUE PRINCIPAL-APRIL	$195,000.00	$195,000.00	$220,000.00	$220,000.00	$25,000.00	12.8%	$220,000.00
030 2017 BOND ISSUE PRINCIPAL-FEB	$790,000.00	$790,000.00	$755,000.00	$755,000.00	$-35,000.00	-4.4%	$755,000.00
040 2008 BOND ISSUE PRINCIPAL-AUG	$905,000.00	$905,000.00	$970,000.00	$970,000.00	$65,000.00	7.1%	$970,000.00
050 2010 BOND ISSUE PRINCIPAL-MAY	$800,000.00	$800,000.00	$800,000.00	$800,000.00			$800,000.00
060 2016 BOND ISSUE PRINCIPAL-FEB	$1,310,000.00	$1,310,000.00	$1,105,000.00	$1,105,000.00	$-205,000.00	-15.6%	$1,105,000.00
070 2019 BOND ISSUE PRINCIPAL-AUG	$0.00	$0.00	$640,000.00	$640,000.00	$640,000.00	New Line	$640,000.00
07-1002 DEBT SERVICE O/E -BOND PRINCIPAL:	$4,000,000.00	$4,000,000.00	$4,490,000.00	$4,490,000.00	$490,000.00	12.2%	$4,490,000.00
1003 DEBT SERVICE O/E - BAN PRINCIPAL							
020 BAN PRINCIPAL - 1ST NOTE	$0.00	$0.00	$0.00	$0.00			$0.00
030 BAN PRINCIPAL - 2ND NOTE	$0.00	$0.00	$0.00	$0.00			$0.00
040 BAN PRINCIPAL - 3RD NOTE	$0.00	$0.00	$0.00	$0.00			$0.00
050 BAN PRINCIPAL - 4TH NOTE	$0.00	$0.00	$0.00	$0.00			$0.00
060 BAN PRINCIPAL - 5TH NOTE	$0.00	$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			$800,000.00
080 BAN PRINCIPAL - 7TH NOTE	$0.00	$0.00	$0.00	$0.00			$0.00
07-1003 DEBT SERVICE O/E - BAN PRINCIPAL:	$800,000.00	$800,000.00	$800,000.00	$800,000.00			$800,000.00
1004 DEBT SERVICE O/E -BOND INTEREST							
020 2003 BOND ISSUE INTEREST - APRIL	$38,829.38	$38,829.38	$27,075.00	$27,075.00	$-11,754.38	-30.2%	$27,075.00
030 2017 BOND ISSUE INTEREST - FEB	$189,100.00	$189,100.00	$173,200.00	$173,200.00	$-15,900.00	-8.4%	$173,200.00
040 2008 BOND ISSUE INTEREST - AUG	$152,200.00	$152,200.00	$116,000.00	$116,000.00	$-36,200.00	-23.7%	$116,000.00
050 2010 BOND ISSUE INTEREST - MAY	$221,375.00	$221,375.00	$197,375.00	$197,375.00	$-24,000.00	-10.8%	$197,375.00
060 2016 BOND ISSUE INTEREST - FEB	$312,297.50	$312,297.50	$272,597.50	$272,597.50	$-39,700.00	-12.7%	$272,597.50
070 2019 BOND ISSUE INTEREST - AUG	$0.00	$0.00	$140,565.11	$140,565.11	$140,565.11	New Line	$140,565.11
07-1004 DEBT SERVICE O/E -BOND INTEREST:	$913,801.88	$913,801.88	$926,812.61	$926,812.61	$13,010.73	1.4%	$926,812.61

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
1005 DEBT SERVICE O/E -BAN INTEREST							
020 BAN INTEREST- 1ST ISSUE	$47,586.54	$47,586.54	$9,000.00	$9,000.00	$-38,586.54	-81.0%	$9,000.00
030 BAN INTEREST- 2nd ISSUE	$200,757.18	$200,757.18	$0.00	$0.00	$-200,757.18	***.*%	$0.00
040 BAN INTEREST- 3rd ISSUE	$183,653.40	$183,653.40	$133,838.12	$133,838.12	$-49,815.28	-27.1%	$133,838.12
050 BAN INTEREST- 4th ISSUE	$250,456.25	$250,456.25	$136,612.50	$136,612.50	$-113,843.75	-45.4%	$136,612.50
060 BAN INTEREST- 5th ISSUE	$101,400.00	$101,400.00	$43,200.00	$43,200.00	$-58,200.00	-57.3%	$43,200.00
070 BAN INTEREST- 6th ISSUE	$0.00	$0.00	$190,468.28	$190,468.28	$190,468.28	New Line	$190,468.28
080 BAN INTEREST- 7th ISSUE	$0.00	$0.00	$346,447.28	$346,447.28	$346,447.28	New Line	$346,447.28
07-1005 DEBT SERVICE O/E -BAN INTEREST:	$783,853.37	$783,853.37	$859,566.18	$859,566.18	$75,712.81	9.6%	$859,566.18
1006 DEBT SERVICE O/E -NJEIT PRINCIPAL							
020 NJEIT-PRINCIPAL 2002	$52,844.25	$52,844.25	$60,025.09	$60,025.09	$7,180.84	13.5%	$60,025.09
050 NJEIT-PRINCIPAL 2005	$131,347.32	$131,347.32	$137,655.77	$137,655.77	$6,308.45	4.8%	$137,655.77
060 NJEIT-PRINCIPAL 2006	$37,329.31	$37,329.31	$36,585.65	$36,585.65	$-743.66	-1.9%	$36,585.65
100 NJEIT-PRINCIPAL 2010	$29,057.74	$29,057.74	$29,057.74	$29,057.74			$29,057.74
110 NJEIT-PRINCIPAL 2015	$47,851.16	$47,851.16	$52,851.16	$52,851.16	$5,000.00	10.4%	$52,851.16
07-1006 DEBT SERVICE O/E -NJEIT PRINCIPAL:	$298,429.78	$298,429.78	$316,175.41	$316,175.41	$17,745.63	5.9%	$316,175.41
1007 DEBT SERVICE O/E -NJEIT INTEREST							
020 NJEIT-INTEREST 2002	$7,710.65	$7,710.65	$5,162.49	$5,162.49	$-2,548.16	-33.0%	$5,162.49
050 NJEIT-INTEREST 2005	$12,946.56	$12,946.56	$16,212.60	$16,212.60	$3,266.04	25.2%	$16,212.60
060 NJEIT-INTEREST 2006	$4,961.28	$4,961.28	$4,300.00	$4,300.00	$-661.28	-13.3%	$4,300.00
100 NJEIT-INTEREST 2010	$7,650.00	$7,650.00	$6,500.00	$6,500.00	$-1,150.00	-15.0%	$6,500.00
110 NJEIT-INTEREST 2015	$14,770.75	$14,770.75	$11,850.00	$11,850.00	$-2,920.75	-19.7%	$11,850.00
07-1007 DEBT SERVICE O/E -NJEIT INTEREST:	$48,039.24	$48,039.24	$44,025.09	$44,025.09	$-4,014.15	-8.3%	$44,025.09
Page Total	$6,844,124.27	$6,844,124.27	$7,436,579.29	$7,436,579.29	$592,455.02	8.6%	$7,436,579.29

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
1004 DEFERRED CHARGES-OUT OF CAP							
020 DEFERRED CHARGES-SEVERENCE	$0.00	$0.00	$200,000.00	$200,000.00	$200,000.00	New Line	$200,000.00
030 DEFERRED CHARGES-SANDY	$0.00	$0.00	$0.00	$0.00			$0.00
040 DEFERRED CHARGES-SEVERENCE	$0.00	$0.00	$0.00	$0.00			$0.00
050 DEFERRED CHARGES-TAX APPEAL	$0.00	$0.00	$0.00	$0.00			$0.00
060 DEFERRED CHARGES-SEVERANCE	$131,693.00	$131,693.00	$0.00	$0.00	$-131,693.00	***.*%	$0.00
070 DEFERRED CHARGES-SEVERANCE	$160,000.00	$160,000.00	$160,000.00	$160,000.00			$160,000.00
075 DEFERRED CHARGES-HEALTH BEN	$0.00	$0.00	$0.00	$0.00			$0.00
080 DEFERRED CHARGES-SEVERANCE	$120,000.00	$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			$240,000.00
220 DEFERRED CHARGES-SEVERANCE	$0.00	$0.00	$0.00	$0.00			$0.00
08-1004 DEFERRED CHARGES-OUT OF CAP:	$651,693.00	$651,693.00	$720,000.00	$720,000.00	$68,307.00	10.4%	$720,000.00
Page Total	$651,693.00	$651,693.00	$720,000.00	$720,000.00	$68,307.00	10.4%	$720,000.00

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
1002 RESERVE FOR UNCOLLECTED TAXES							
030 RESERVE FOR UNCOLLECTED	$2,873,567.91	$2,873,567.91	$2,873,567.91	$2,873,567.91			$2,873,567.91
10-1002 RESERVE FOR UNCOLLECTED TAXES:	$2,873,567.91	$2,873,567.91	$2,873,567.91	$2,873,567.91			$2,873,567.91
Page Total	$2,873,567.91	$2,873,567.91	$2,873,567.91	$2,873,567.91			$2,873,567.91

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
							To Be Approved
Grand Total:	86,793,425.17	$88,316,025.35	88,797,928.60	88,320,508.94			88,169,617.44

2020 Pool Utility Fund Budget Revenue Requests							
Revenue Category	2019 Adopted Revenues	2019 Actuals	Dif	Dif	2020 Budget	Dif	Dif
			+/-	%		+/-	%
	307,948.50	328,210.00	20,261.50	6.6%	341,262.87	33,314.37	10.8%
Membership Fees	218,062.99	258,095.00	40,032.01	18.4%	258,095.00	40,032.01	18.4%
Miscellaneous Revenues	68,363.00	70,115.00	1,752.00	2.6%	70,115.00	1,752.00	2.6%
Surplus Anticipated	21,522.51	-	(21,522.51)	-100.0%	13,052.87	(8,469.64)	-39.4%

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
5011	**POOL SNACK BAR S/W**							
010	Base Salary Pay	$0.00	$0.00	$0.00	$0.00			$0.00
020	Regular	$0.00	$0.00	$0.00	$0.00			$0.00
030	Hourly Pay	$178,336.50	$207,292.00	$205,459.14	$205,459.14	$27,122.64	15.2%	$205,459.14
090	Longevity	$0.00	$0.00	$0.00	$0.00			$0.00
100	Overtime	$0.00	$0.00	$0.00	$0.00			$0.00
200	Other Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
210	Retro Payments	$0.00	$0.00	$0.00	$0.00			$0.00
900	Other Funds Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
910	Health Benefit Contribution	$0.00	$0.00	$0.00	$0.00			$0.00
920	Health Benefit Waiver	$0.00	$0.00	$0.00	$0.00			$0.00
930	Retiree Health Benefits Aportionment	$0.00	$0.00	$0.00	$0.00			$0.00
940	Clothing Allowance	$0.00	$0.00	$0.00	$0.00			$0.00
950	Terminal Leave	$0.00	$0.00	$0.00	$0.00			$0.00
960	Pension	$0.00	$0.00	$0.00	$0.00			$0.00
970	ER Taxes	$0.00	$0.00	$0.00	$0.00			$0.00
980	Paid Time Off	$0.00	$0.00	$0.00	$0.00			$0.00
990	Non Cash Earnings	$0.00	$0.00	$0.00	$0.00			$0.00
999	OffSet Account	$0.00	$0.00	$0.00	$0.00			$0.00
55-5011 POOL SNACK BAR S/W:		$178,336.50	$207,292.00	$205,459.14	$205,459.14	$27,122.64	15.2%	$205,459.14
Page Total		$178,336.50	$207,292.00	$205,459.14	$205,459.14	$27,122.64	15.2%	$205,459.14

2020 Salary & Wages Budget Detail

					TOTAL			3,352	33,177	178,335.50	205,459.14	-	205,459.14	205,459.14	27,123.64	
Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hourly Rate	Hrs per Week	Hrs per Year	2019 Budget	2020 Base Pay	2020 Longevity	2020 Dept. Request	2020 Mayor's Recommendation	Increase (Decrease)	Comments
Ford	Leonard	8-1000	Pool	Recreation Program Coordinator	Hourly	01/01/20	$ 21.50	15.44	216.13	4,646.90	4,646.87	-	4,646.87	4,646.87	(0.03)	
Ford	Leonard	8-1000	Pool	Recreation Program Coordinator -Special Request	Hourly	01/01/20	$ 0.50	15.44	216.13		108.07	-	108.07	108.07	108.07	Special Request - $21.50 to 22/hr
Podberesky	Roy	8-1000	Pool	Recreation Supervisor Hourly	Hourly	01/01/20	$ 21.00	20.59	164.73	3,459.40	3,459.40	-	3,459.40	3,459.40	-	
Navata	Marc	8-1000	Pool	Recreation Supervisor Hourly	Hourly	01/01/20	$ 18.00	20.15	362.70	6,528.60	6,528.60	-	6,528.60	6,528.60	-	
DePasquale	Dominic	8-1000	Pool	Recreation Supervisor Hourly	Hourly	01/01/20	$ 16.00	12.44	174.15	2,786.39	2,786.40	-	2,786.40	2,786.40	0.01	
DePasquale	Dominic	8-1000	Pool	Recreation Supervisor Hourly - Special Request	Hourly	01/01/20	$ 0.50	12.44	174.15		87.08	-	87.08	87.08	87.08	Special Request - $16 to $16.50/hr
Navata	Michael	8-1000	Pool	Recreation Supervisor Hourly	Hourly	01/01/20	$ 14.75	24.52	490.42	7,233.64	7,233.65	-	7,233.65	7,233.65	0.01	
Navata	Michael	8-1000	Pool	Recreation Supervisor Hourly - Special Request	Hourly	01/01/20	$ 0.50	24.52	490.42		245.21	-	245.21	245.21	245.21	Special Request - $14.75 to 15.25
Markey	Audrey	8-1000	Pool	Recreation Supervisor Hourly	Hourly	01/01/20	$ 14.00	25.39	406.28	5,687.97	5,687.97	-	5,687.97	5,687.97	-	
Mandel	Tyler	8-1000	Pool	Recreation Supervisor Hourly	Hourly	01/01/20	$ 11.75	20.44	204.35	2,401.12	2,401.11	-	2,401.11	2,401.11	(0.01)	
Mandel	Tyler	8-1000	Pool	Recreation Supervisor Hourly - Special Request	Hourly	01/01/20	$ 0.25	20.44	204.35		51.09	-	51.09	51.09	51.09	Special Request - $11.75 to $12.00/hr
Sarkes	Christina	8-1000	Pool	Recreation Supervisor Hourly	Hourly	01/01/20	$ 10.30	17.75	248.43	1,863.29	2,558.86	-	2,558.86	2,558.86	695.57	Min Wage Increase from 8.85 to 10.30
Fisher	Nicole	8-1000	Pool	Recreation Supervisor Hourly	Hourly	01/01/20	$ 10.30	14.69	235.10	1,763.26	2,421.53	-	2,421.53	2,421.53	658.27	Min Wage Increase from 8.85 to 10.30
Villeda	Pablo	8-1000	Pool	Recreation Supervisor Hourly	Hourly	01/01/20	$ 10.30	16.51	231.12	1,733.40	2,380.50	-	2,380.50	2,380.50	647.10	Min Wage Increase from 8.85 to 10.30
Damiano	Dylan	8-1000	Pool	Recreation Supervisor Hourly	Hourly	01/01/20	$ 10.30	20.30	202.98	1,623.87	2,090.73	-	2,090.73	2,090.73	466.86	Min Wage Increase from 8.85 to 10.30
DeSantis	Vincent	8-1000	Pool	Recreation Supervisor Hourly	Hourly	01/01/20	$ 10.30	18.66	149.27	1,343.40	1,537.45	-	1,537.45	1,537.45	194.05	Min Wage Increase from 9 to 10.30
Goodman	Daniel	8-1000	Pool	Recreation Supervisor Hourly	Hourly	01/01/20	$ 10.30	21.24	127.43	1,146.90	1,312.56	-	1,312.56	1,312.56	165.66	Min Wage Increase from 9 to 10.30
Steele	Tianna	8-1000	Pool	Recreation Supervisor Hourly	Hourly	01/01/20	$ 10.30	10.56	105.63	792.26	1,088.02	-	1,088.02	1,088.02	295.76	Min Wage Increase from 8.85 to 10.30

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hourly Rate	Hrs per Week	Hrs per Year	2019 Budget	2020 Base Pay	2020 Longevity	2020 Dept. Request	2020 Mayor's Recommendation	Increase (Decrease)	Comments
Special Requests (7) - From $10.30 to $10.80	-	8-1000	Pool	Recreation Supervisor Hourly - Special Request	Hourly	01/01/20	$ 0.50	130.00	1,299.97		649.98	-	649.98	649.98	649.98	7 x Special Requests - (Min wage increase: 2 at $9, 1 at $8, 4 at $7 to $10.30) + $10.30 to $10.80
Gomez	Eduardo	8-1000	Pool	Recreation Leader Hourly	Hourly	01/01/20	$ 12.00	23.60	1,180.17	13,842.73	14,162.00	-	14,162.00	14,162.00	319.27	
Gomez	Eduardo	8-1000	Pool	Recreation Leader Hourly - Special Request	Hourly	01/01/20	$ 0.50	23.60	1,180.17		590.08	-	590.08	590.08	590.08	Special Request - $12 to 12.50/hr
Grosso	Frank	8-1000	Pool	Recreation Leader Hourly	Hourly	01/01/20	$ 10.30	22.30	356.77	2,854.13	3,674.70	-	3,674.70	3,674.70	820.57	Min Wage Increase from 8.85 to 10.30
Grosso	Frank	8-1000	Pool	Recreation Leader Hourly - Special Request	Hourly	01/01/20	$ 0.95	22.30	356.77		338.93	-	338.93	338.93	338.93	Special Request (Min wage $8 to $10.30) + $10.30 to 11.25
Williamson	Allen	8-1000	Pool	Recreation Leader Hourly	Hourly	01/01/20	$ 10.30	20.85	333.53	2,668.26	3,435.39	-	3,435.39	3,435.39	767.13	Min Wage Increase from 8.85 to 10.30
Williamson	Allen	8-1000	Pool	Recreation Leader Hourly - Special Request	Hourly	01/01/20	$ 0.95	20.85	333.53		316.86	-	316.86	316.86	316.86	Special Request (Min wage $8 to $10.30) + $10.30 to 11.25
Cowley	Jayna	8-1000	Pool	Recreation Leader Hourly	Hourly	01/01/20	$ 10.30	22.91	229.05	2,175.98	2,359.22	-	2,359.22	2,359.22	183.24	Min Wage Increase from 9.5 to 10.30
Cowley	Jayna	8-1000	Pool	Recreation Leader Hourly - Special Request	Hourly	01/01/20	$ 2.20	22.91	229.05		503.91	-	503.91	503.91	503.91	Special Request (Min wage $9.50 to $10.30) + $10.30 to 12.50
Moss-Thompson	Lamier	8-1000	Pool	Recreation Leader Hourly	Hourly	01/01/20	$ 10.30	13.79	137.88	1,103.07	1,420.20	-	1,420.20	1,420.20	317.13	Min Wage Increase from 8.85 to 10.30
Moss-Thompson	Lamier	8-1000	Pool	Recreation Leader Hourly - Special Request	Hourly	01/01/20	$ 1.20	13.79	137.88		165.46	-	165.46	165.46	165.46	Special Request (Min wage $8 to $10.30) + $10.30 to $11.50
Hagstrom	Owen	8-1000	Pool	Recreation Leader Hourly	Hourly	01/01/20	$ 10.30	14.51	145.12	1,088.40	1,494.70	-	1,494.70	1,494.70	406.30	Min Wage Increase from 8.85 to 10.30
Hagstrom	Owen	8-1000	Pool	Recreation Leader Hourly - Special Request	Hourly	01/01/20	$ 0.50	14.51	145.12		72.56	-	72.56	72.56	72.56	Special Request (Min wage $7.50 to $10.30) + $10.30 to $10.80
Mirenda	Brian	8-1000	Pool	Recreation Leader Hourly	Hourly	01/01/20	$ 10.30	6.33	63.25	632.51	651.48	-	651.48	651.48	18.97	Min Wage Increase from 10 to 10.30
Mirenda	Brian	8-1000	Pool	Recreation Leader Hourly - Special Request	Hourly	01/01/20	$ 1.70	6.33	63.25		107.53	-	107.53	107.53	107.53	Special Request (Min wage $10 to $10.30) + $10.30 to $12.00
Kaiser	Danielle	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 12.75	8.62	34.48	439.67	439.66	-	439.66	439.66	(0.01)	
Kaiser	Danielle	8-1000	Pool	Life Guard Hourly - Special Request	Hourly	01/01/20	$ 1.25	8.62	34.48		43.10	-	43.10	43.10	43.10	Special Request - $12.75 to $14.00
Butler	Elizabeth	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.30	8.14	48.83	488.33	502.98	-	502.98	502.98	14.65	Min Wage Increase from 10 to 10.30
Butler	Elizabeth	8-1000	Pool	Life Guard Hourly - Special Request	Hourly	01/01/20	$ 3.70	8.14	48.83		180.68	-	180.68	180.68	180.68	Special Request (Min wage $10 to $10.30) + $10.30 to $14.00
Miranda	Johana	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 11.50	21.04	378.63	4,221.92	4,354.28	-	4,354.28	4,354.28	132.36	Wage increase to 11.50 in 7/19/19 pay
Miranda	Johana	8-1000	Pool	Life Guard Hourly - Special Request	Hourly	01/01/20	$ 1.50	21.04	378.63		567.95	-	567.95	567.95	567.95	Special Request - $11.50 to $13/hr
Pintado	Alessandra	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 11.25	25.70	359.83	4,048.13	4,048.13	-	4,048.13	4,048.13	-	

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hourly Rate	Hrs per Week	Hrs per Year	2019 Budget	2020 Base Pay	2020 Longevity	2020 Dept. Request	2020 Mayor's Recommendation	Increase (Decrease)	Comments
Pintado	Alessandra	8-1000	Pool	Life Guard Hourly - Special Request	Hourly	01/01/20	$ 1.75	25.70	359.83		629.71	-	629.71	629.71	629.71	Special Request - $11.25 to $13/hr
Negron	Kaitlyn	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.75	20.53	123.17	1,324.04	1,324.04	-	1,324.04	1,324.04	-	
Negron	Kaitlyn	8-1000	Pool	Life Guard Hourly - Special Request	Hourly	01/01/20	$ 0.75	20.53	123.17		92.38	-	92.38	92.38	92.38	Special Request - $10.75 to $11.50/hr
Temple	Brian	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.50	23.91	430.42	4,519.40	4,519.38	-	4,519.38	4,519.38	(0.02)	
Salazar	Brandon	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.50	23.73	427.08	4,484.41	4,484.38	-	4,484.38	4,484.38	(0.03)	
Lucero	Nicolas	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.50	26.53	424.50	4,457.29	4,457.25	-	4,457.25	4,457.25	(0.04)	
DelValle	Jordan	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.50	27.52	385.22	4,044.81	4,044.78	-	4,044.78	4,044.78	(0.03)	
Schuler	Anabella	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.50	26.10	365.47	3,837.43	3,837.40	-	3,837.40	3,837.40	(0.03)	
Brill	Luke	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.50	19.40	349.28	3,667.52	3,667.48	-	3,667.48	3,667.48	(0.04)	
Special Request (6) - Wage Increase from $10.50 to $11.50	-	8-1000	Pool	Life Guard Hourly - Special Request	Hourly	01/01/20	$ 1.00	170.14	2,381.97		2,381.97	-	2,381.97	2,381.97	2,381.97	Special Request - $10.50 to $11.50/hr
Pariona	Eliana	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.30	33.58	604.37	5,739.50	6,224.98	-	6,224.98	6,224.98	485.48	Min Wage Increase from 9.5 to 10.30
Pariona	Eliana	8-1000	Pool	Life Guard Hourly - Special Request	Hourly	01/01/20	$ 1.20	33.58	604.37		725.24	-	725.24	725.24	725.24	Special Request (Min wage $9.50 to $10.30) + $10.30 to $11.50
Charles	Adrian	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.30	19.28	308.48	2,930.60	3,177.38	-	3,177.38	3,177.38	246.78	Min Wage Increase from 9.5 to 10.30
Damiano	Frank	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.30	19.77	276.77	2,767.67	2,850.70	-	2,850.70	2,850.70	83.03	Min Wage Increase from 10 to 10.30
Martinez Alvarez	Johstin	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.30	19.45	272.32	2,587.00	2,804.86	-	2,804.86	2,804.86	217.86	Min Wage Increase from 9.5 to 10.30
Peart	Neal	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.30	15.89	254.17	2,414.61	2,617.92	-	2,617.92	2,617.92	203.31	Min Wage Increase from 9.5 to 10.30
Marino	Marc	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.30	17.22	241.03	2,410.35	2,482.64	-	2,482.64	2,482.64	72.29	Min Wage Increase from 10 to 10.30
Carlucci	John	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.30	14.64	204.92	1,946.73	2,110.64	-	2,110.64	2,110.64	163.91	Min Wage Increase from 9.5 to 10.30
Special Requests (6) - $10.30 to $11.75/hr	-	8-1000	Pool	Life Guard Hourly - Special Request	Hourly	01/01/20	$ 0.95	111.26	1,557.68		1,479.80	-	1,479.80	1,479.80	1,479.80	6 x Special Request (Min Wage increases: 4 at $9.50, 2 at $10 to $10.30) + $10.30 to $11.25
Norelus	Schmidt	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.30	34.00	476.00	4,284.00	4,902.80	-	4,902.80	4,902.80	618.80	Min Wage Increase from 9 to 10.30
James	Jordan	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.30	25.92	414.65	3,939.20	4,270.90	-	4,270.90	4,270.90	331.70	Min Wage Increase from 9.5 to 10.30
Cabezas	Maria	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.30	20.69	372.38	3,723.83	3,835.55	-	3,835.55	3,835.55	111.72	Min Wage Increase from 10 to 10.30
Charles	Julian	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.30	22.19	354.98	3,549.85	3,656.33	-	3,656.33	3,656.33	106.48	Min Wage Increase from 10 to 10.30
Ejiofor	Joshua	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.30	22.79	364.72	3,464.81	3,756.58	-	3,756.58	3,756.58	291.77	Min Wage Increase from 9.5 to 10.30

Last Name	First Name	Dept #	Dept	Title	Category	Date of Hire	Hourly Rate	Hrs per Week	Hrs per Year	2019 Budget	2020 Base Pay	2020 Longevity	2020 Dept. Request	2020 Mayor's Recommendation	Increase (Decrease)	Comments
Uhler	Collin	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.30	22.20	355.13	3,373.76	3,657.87	-	3,657.87	3,657.87	284.11	Min Wage Increase from 9.5 to 10.30
Ejiofor	Matthew	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.30	21.65	346.37	3,290.51	3,567.58	-	3,567.58	3,567.58	277.07	Min Wage Increase from 9.5 to 10.30
Vargas Eugene	Ramone	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.30	21.28	340.53	3,235.07	3,507.49	-	3,507.49	3,507.49	272.42	Min Wage Increase from 9.5 to 10.30
Robinson	Kamille	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.30	29.50	353.95	3,185.55	3,645.69	-	3,645.69	3,645.69	460.14	Min Wage Increase from 9 to 10.30
Jackson	Jason-Lamont	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.30	25.21	352.93	3,176.40	3,635.21	-	3,635.21	3,635.21	458.81	Min Wage Increase from 9 to 10.30
Rodriguez	Shirley	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.30	19.15	306.43	2,911.13	3,156.26	-	3,156.26	3,156.26	245.13	Min Wage Increase from 9.5 to 10.30
Dix	Michael E	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.30	19.03	304.45	2,892.30	3,135.84	-	3,135.84	3,135.84	243.54	Min Wage Increase from 9.5 to 10.30
Robinson	Steven	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.30	24.20	290.35	2,613.15	2,990.61	-	2,990.61	2,990.61	377.46	Min Wage Increase from 9 to 10.30
Chaviano	Sebastian	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.30	22.07	264.85	2,383.65	2,727.96	-	2,727.96	2,727.96	344.31	Min Wage Increase from 9 to 10.30
Thornhill-Burke	Madison	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.30	18.69	224.32	2,018.85	2,310.46	-	2,310.46	2,310.46	291.61	Min Wage Increase from 9 to 10.30
Sugawara	Janiecka	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.30	15.67	219.40	1,974.60	2,259.82	-	2,259.82	2,259.82	285.22	Min Wage Increase from 9 to 10.30
Navarro	Natali	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.30	21.60	172.77	1,638.28	1,779.50	-	1,779.50	1,779.50	141.22	Min Wage Increase from 9.5 to 10.30
Curis	Isabella	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.30	16.01	160.10	1,520.95	1,649.03	-	1,649.03	1,649.03	128.08	Min Wage Increase from 9.5 to 10.30
Retino	Dylan	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.30	12.25	97.97	881.70	1,009.06	-	1,009.06	1,009.06	127.36	Min Wage Increase from 9 to 10.30
Diomande	Femy-Makanzi	8-1000	Pool	Life Guard Hourly	Hourly	01/01/20	$ 10.30	7.43	29.72	282.31	306.08	-	306.08	306.08	23.77	Min Wage Increase from 9.5 to 10.30
Special Requests (20) - $10.30 to $10.80/hr	-	8-1000	Pool	Life Guard Hourly - Special Request	Hourly	01/01/20	$ 0.50	######	5,802.00		2,901.00	-	2,901.00	2,901.00	2,901.00	Special request (Min wage increases: 8 at $9, 10 at $9.5, 2 at $10 to $10.30) + from $10.30 to $10.80/hr
2019 Min Wage Increase	-	8-1000	Pool	Min Wage Increase	Hourly	01/01/20	$ 8.85				2,180.00	-	2,180.00	2,180.00	2,180.00	Retro min wage increases for 2019 to $8.85
Slippage	-	8-1000	Pool	Slippage	Hourly	01/01/20				290.71	(0.27)	-	(0.27)	(0.27)	(290.98)	

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

Account Name		2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $ %	2020 Council Approved
5022	**POOL OTHER EXPENSES**						
020	CASH FOR REGISTER	$100.00	$200.00	$200.00	$100.00		$100.00
021	CASH FOR REGISTER-SNACK BAR	$0.00	$0.00	$0.00	$0.00		$0.00
044	BUS RENTAL	$0.00	$0.00	$0.00	$0.00		$0.00
052	UTILITIES	$13,275.00	$0.00	$13,275.00	$13,275.00		$13,275.00
070	FEES	$700.00	$775.00	$775.00	$700.00		$700.00
071	GARDEN	$0.00	$0.00	$0.00	$0.00		$0.00
072	LUMBER	$0.00	$0.00	$0.00	$0.00		$0.00
073	MAINT-BUILDINGS	$2,200.00	$3,383.00	$3,000.00	$2,200.00		$2,200.00
074	MAINT. FENCE	$0.00	$0.00	$0.00	$0.00		$0.00
075	MAINT. PLUMBING	$6,000.00	$6,736.63	$6,500.00	$6,000.00		$6,000.00
076	MAINT. FILTRATION SY	$2,000.00	$2,000.00	$2,000.00	$2,000.00		$2,000.00
077	ACID WASH & POOL PAINTING	$9,500.00	$9,500.00	$12,000.00	$9,500.00		$9,500.00
078	MAINT. UTILITIES	$2,000.00	$747.50	$2,000.00	$2,000.00		$2,000.00
080	CONTINGENCY FOR REPA	$20,000.00	$18,352.22	$20,000.00	$20,000.00		$20,000.00
090	SCAVENGER SERVICE	$0.00	$5,281.00	$0.00	$0.00		$0.00
091	ENV WATER TESTING C	$1,700.00	$2,595.00	$2,595.00	$1,700.00		$1,700.00
092	AUDIT	$4,700.00	$3,700.00	$4,700.00	$4,700.00		$4,700.00
110	JANITORIAL SUPPLIES	$2,600.00	$2,783.92	$2,600.00	$2,600.00		$2,600.00
111	HARDWARE	$700.00	$229.36	$700.00	$700.00		$700.00
112	PAINT	$500.00	$0.00	$500.00	$500.00		$500.00
113	CHEMICALS	$30,000.00	$24,600.76	$30,000.00	$30,000.00		$30,000.00
114	ATHLETIC SUPPLIES	$3,600.00	$3,556.19	$3,600.00	$3,600.00		$3,600.00
115	TROPHIES & AWARDS	$800.00	$546.00	$800.00	$800.00		$800.00
116	MEDICAL SUPPLIES	$1,600.00	$3,789.40	$1,600.00	$1,600.00		$1,600.00
117	BADGES AND OFFICE SUPPLIES	$4,000.00	$3,691.05	$4,000.00	$4,000.00		$4,000.00
118	UMBRELLAS	$0.00	$0.00	$0.00	$0.00		$0.00
119	SWIM SUITS	$2,300.00	$2,320.71	$2,400.00	$2,300.00		$2,300.00
120	POOL CHAIRS	$0.00	$0.00	$0.00	$0.00		$0.00

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

	Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
121	ROUND OAK TABLES	$0.00	$0.00	$0.00	$0.00			$0.00
122	BENCHES	$0.00	$0.00	$0.00	$0.00			$0.00
123	MAINT. CHLORINATOR	$1,000.00	$0.00	$1,000.00	$1,000.00			$1,000.00
124	SNACK BAR FOOD AND SUPPLIES	$0.00	$0.00	$0.00	$0.00			$0.00
125	POOL FURNITURE	$8,400.00	$5,883.37	$10,500.00	$8,400.00			$8,400.00
501	COPY MACHINE RENTAL & SUPPLY	$650.00	$0.00	$650.00	$650.00			$650.00
55-5022 COPY MACHINE:		$118,325.00	$100,671.11	$125,395.00	$118,325.00			$118,325.00
Page Total		$118,325.00	$100,671.11	$125,395.00	$118,325.00			$118,325.00

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
5412 FICA							
410 FICA	$11,286.00	$16,251.21	$17,477.73	$17,477.73	$6,191.73	54.8%	$17,477.73
55-5412 FICA:	$11,286.00	$16,251.21	$17,477.73	$17,477.73	$6,191.73	54.8%	$17,477.73
Page Total	$11,286.00	$16,251.21	$17,477.73	$17,477.73	$6,191.73	54.8%	$17,477.73

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
5422 NJ UMEMPLOYMENT INS							
413 NJ UMEMPLOYMENT INS	$1.00	$1.00	$1.00	$1.00			$1.00
55-5422 NJ UMEMPLOYMENT INS:	$1.00	$1.00	$1.00	$1.00			$1.00
Page Total	$1.00	$1.00	$1.00	$1.00			$1.00

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

Account Name	2019 Amended Budget	2019 Expended to Date	2020 Departmental Request	2020 Mayor's Recommendation	YTY Change $	YTY Change %	2020 Council Approved
							To Be Approved
Grand Total:	$307,948.50	$324,215.32	$348,332.87	$341,262.87			$341,262.87

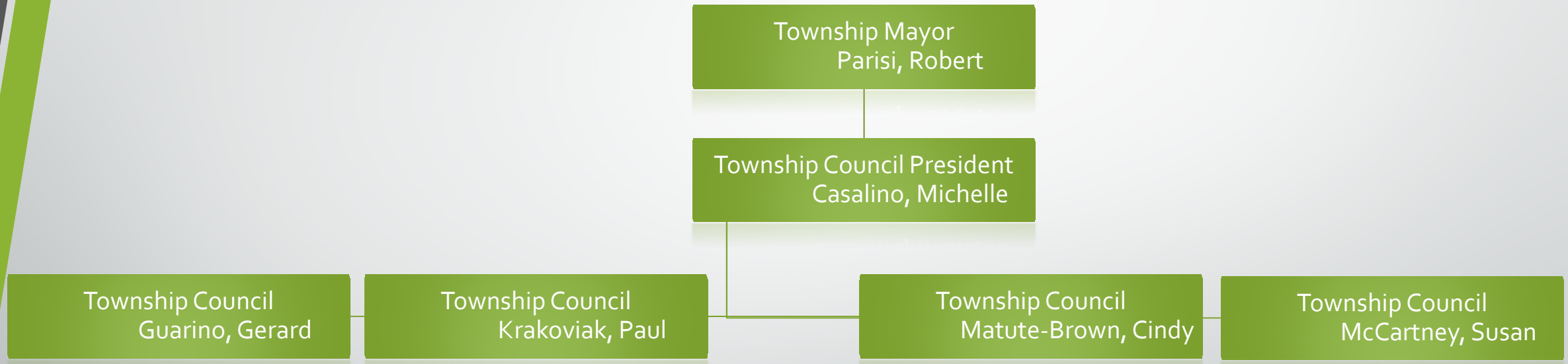
TOWNSHIP

OF

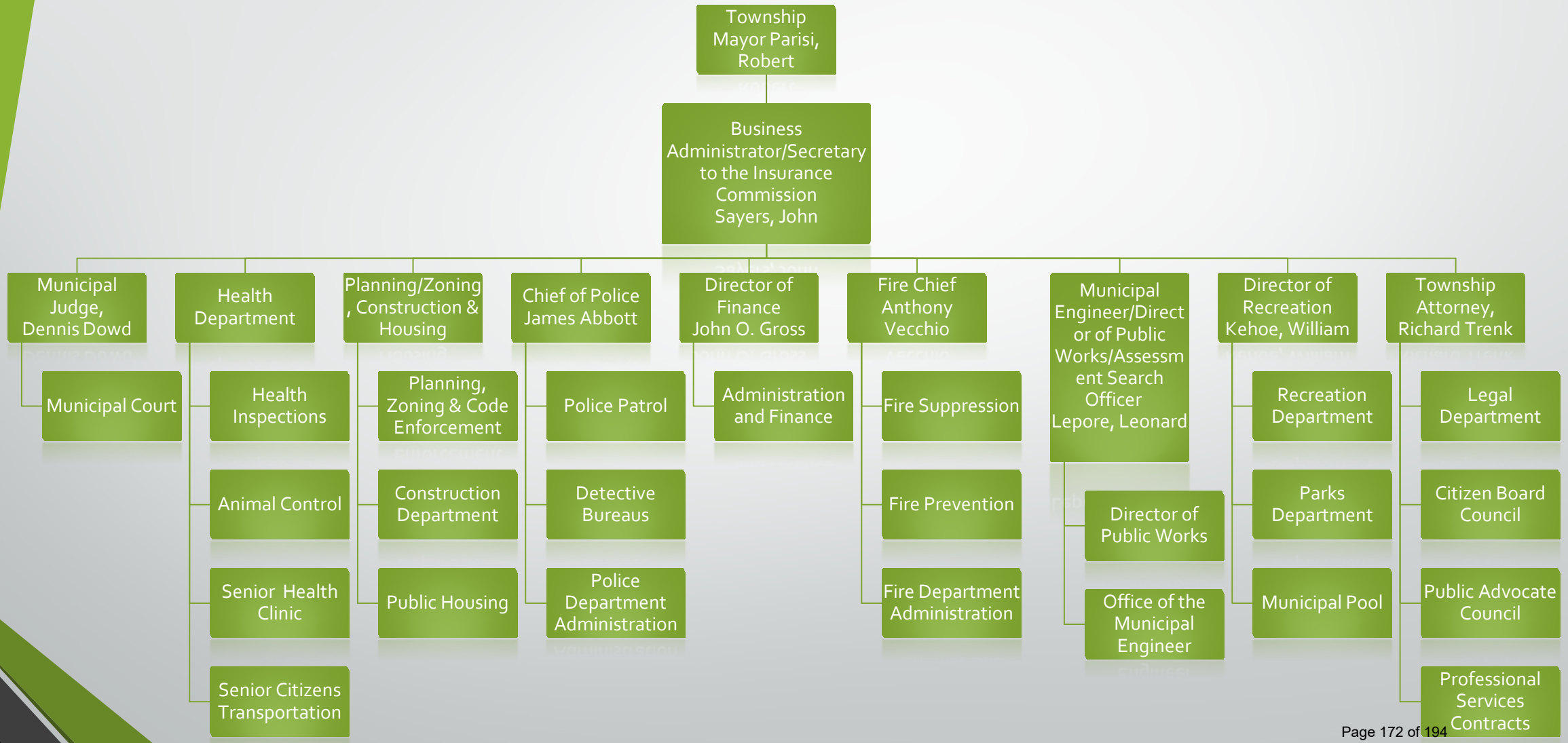
WEST ORANGE

TABLE OF ORGANIZATION
February 2020

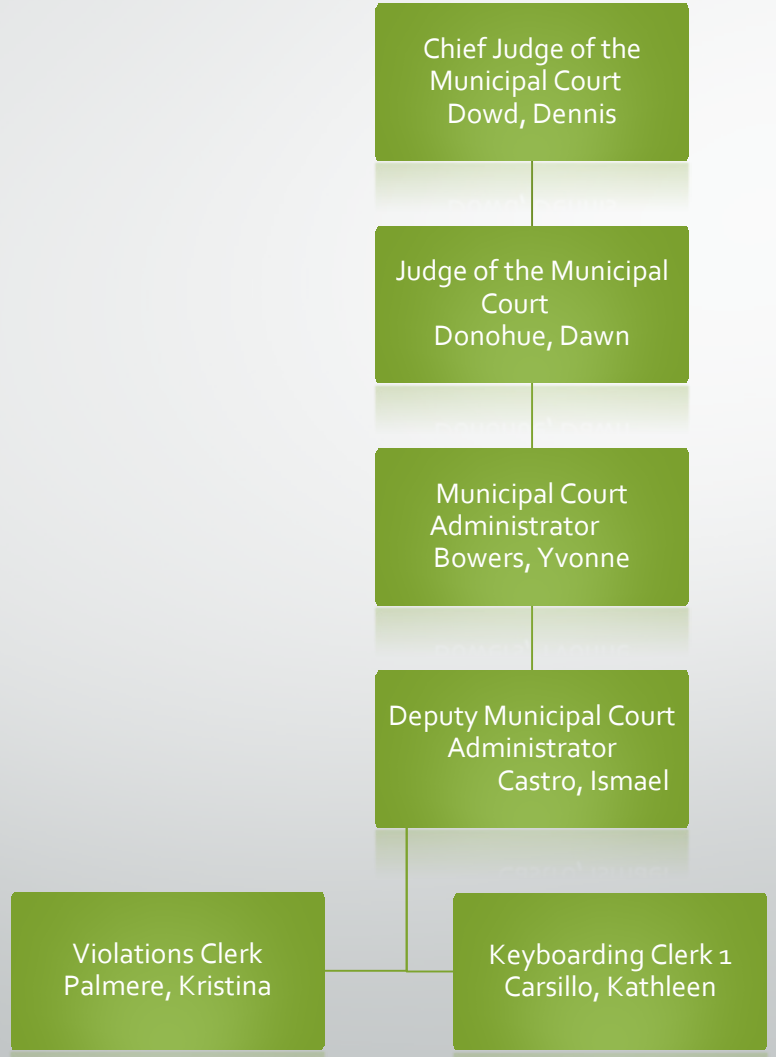
Mayor & Council



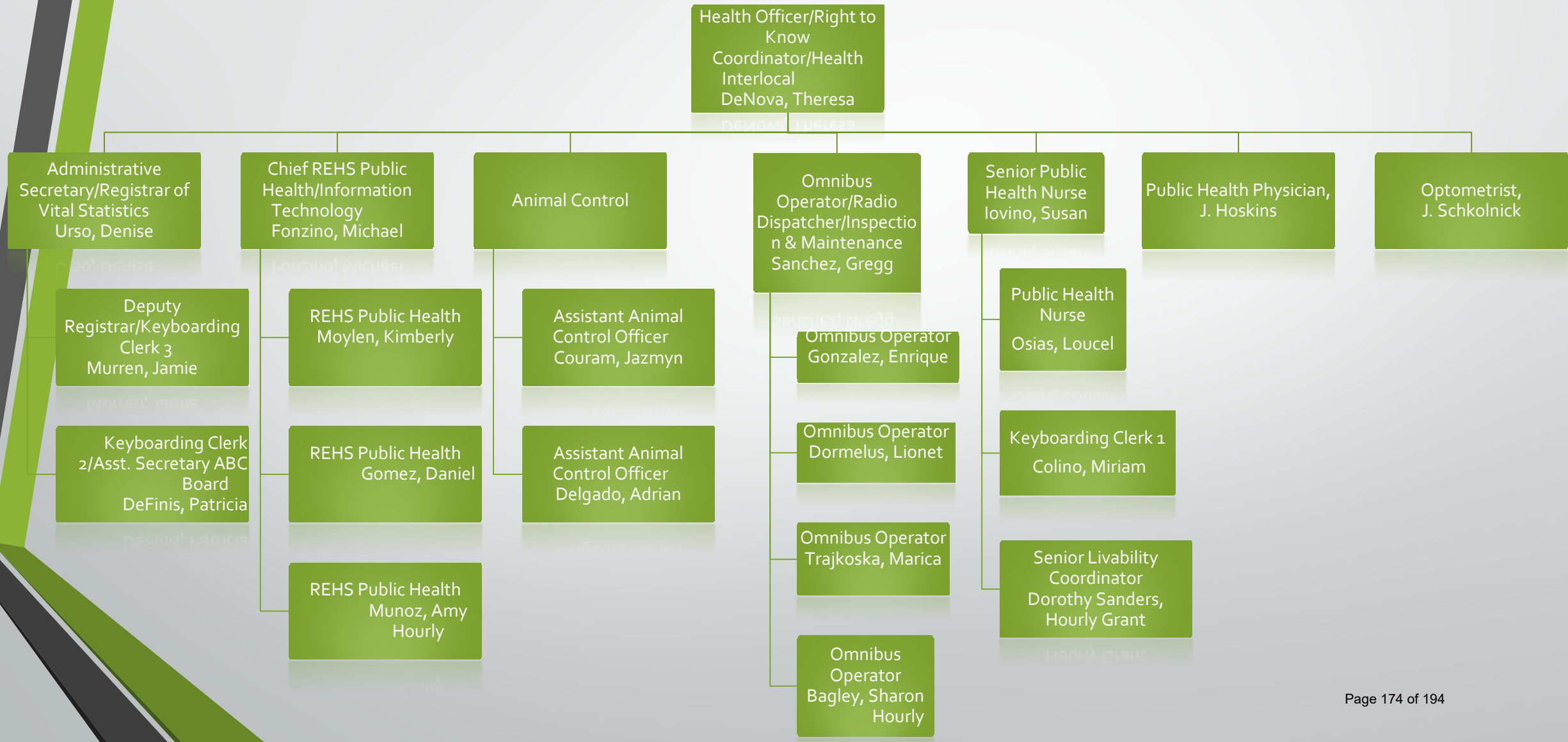
Township Administration



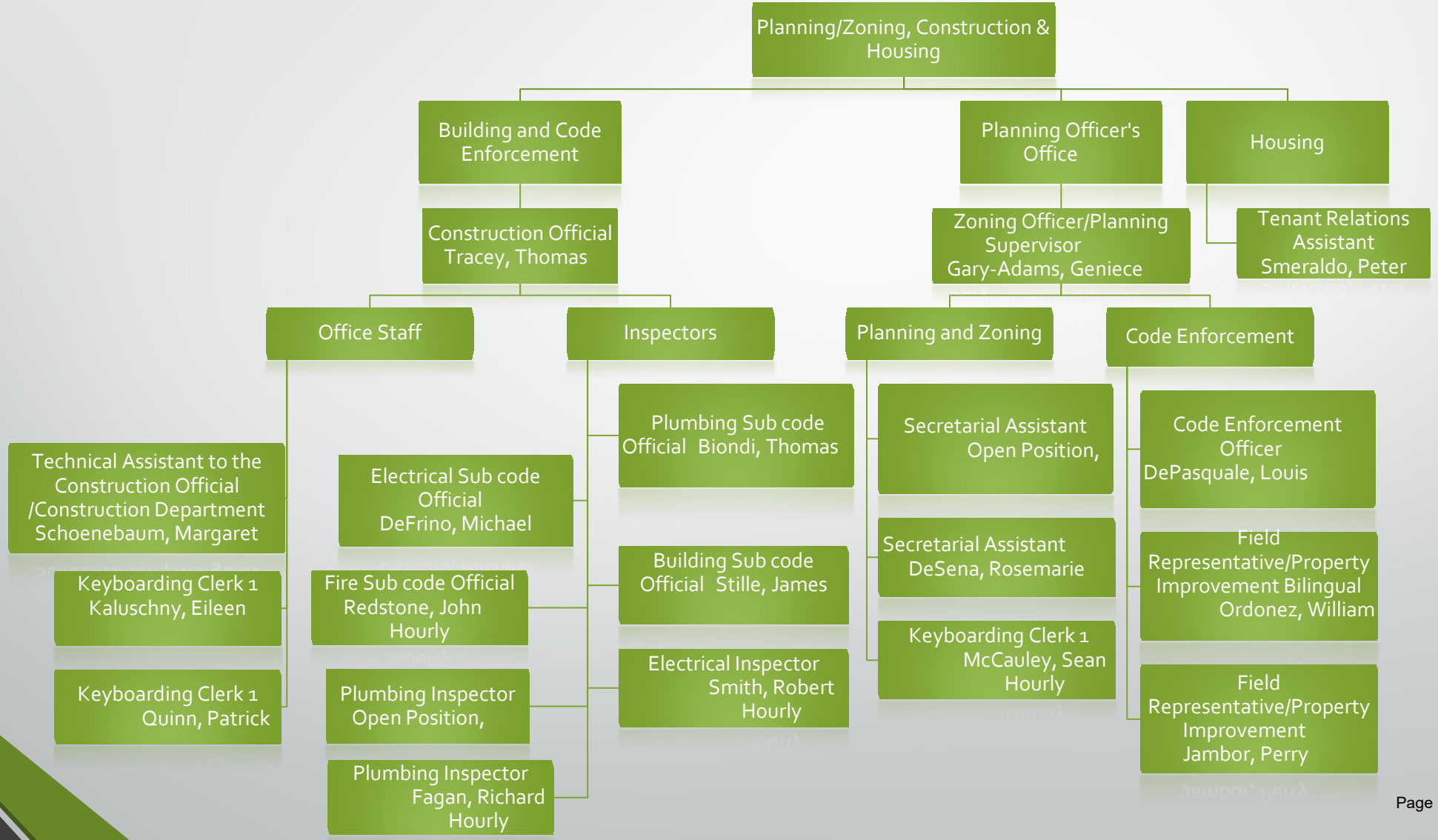
Municipal Court



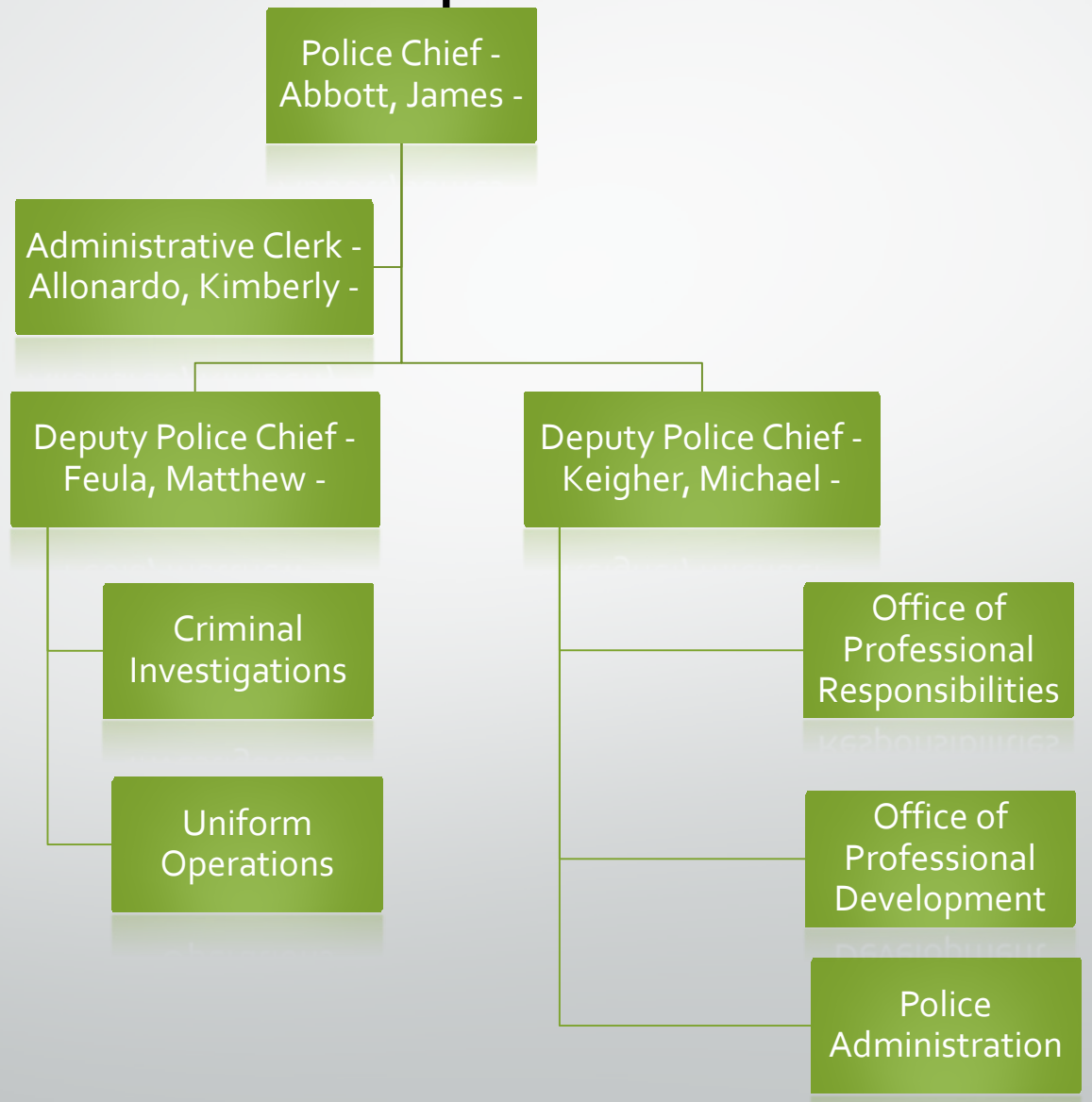
Health Department



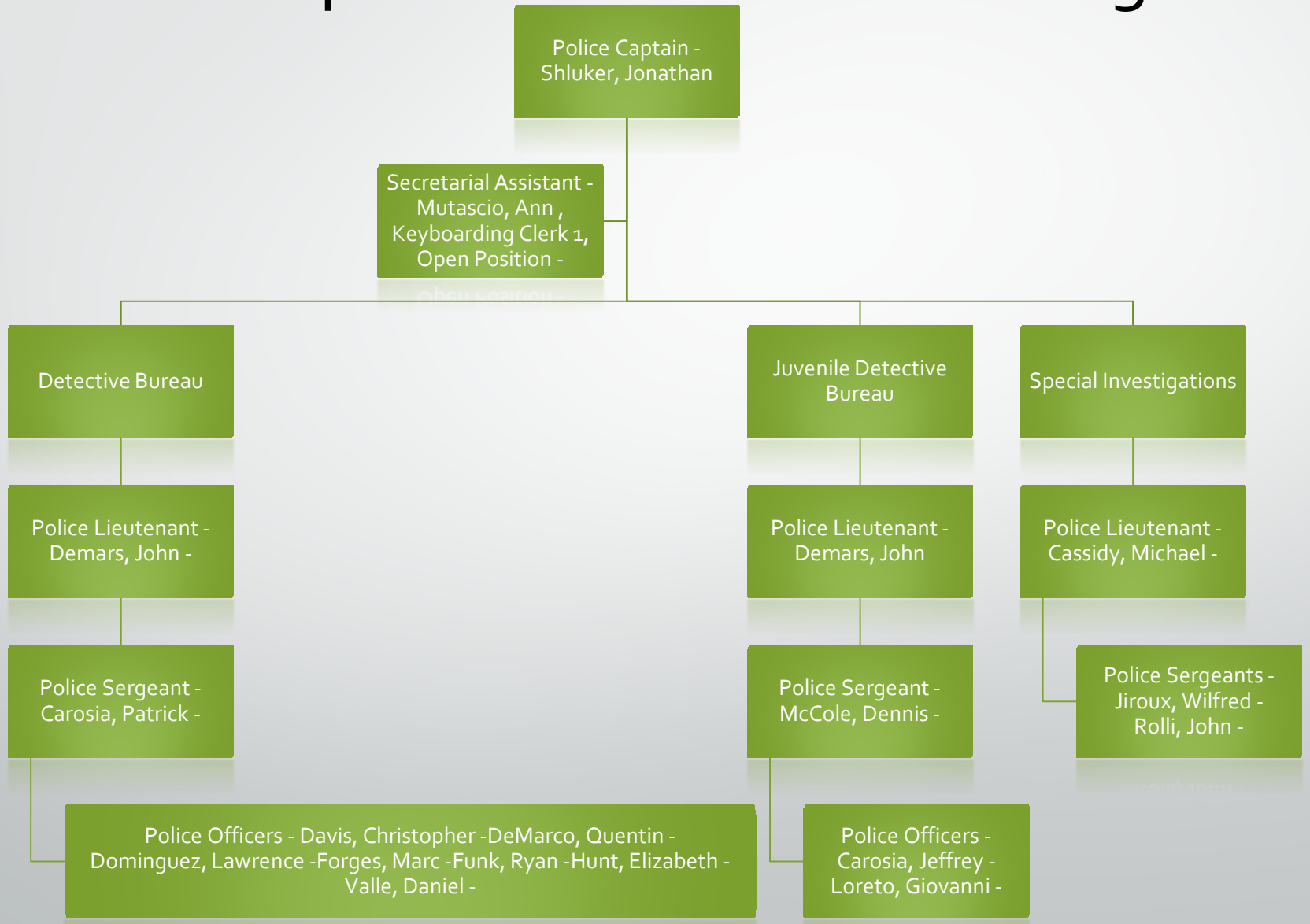
Planning/Zoning, Construction & Housing



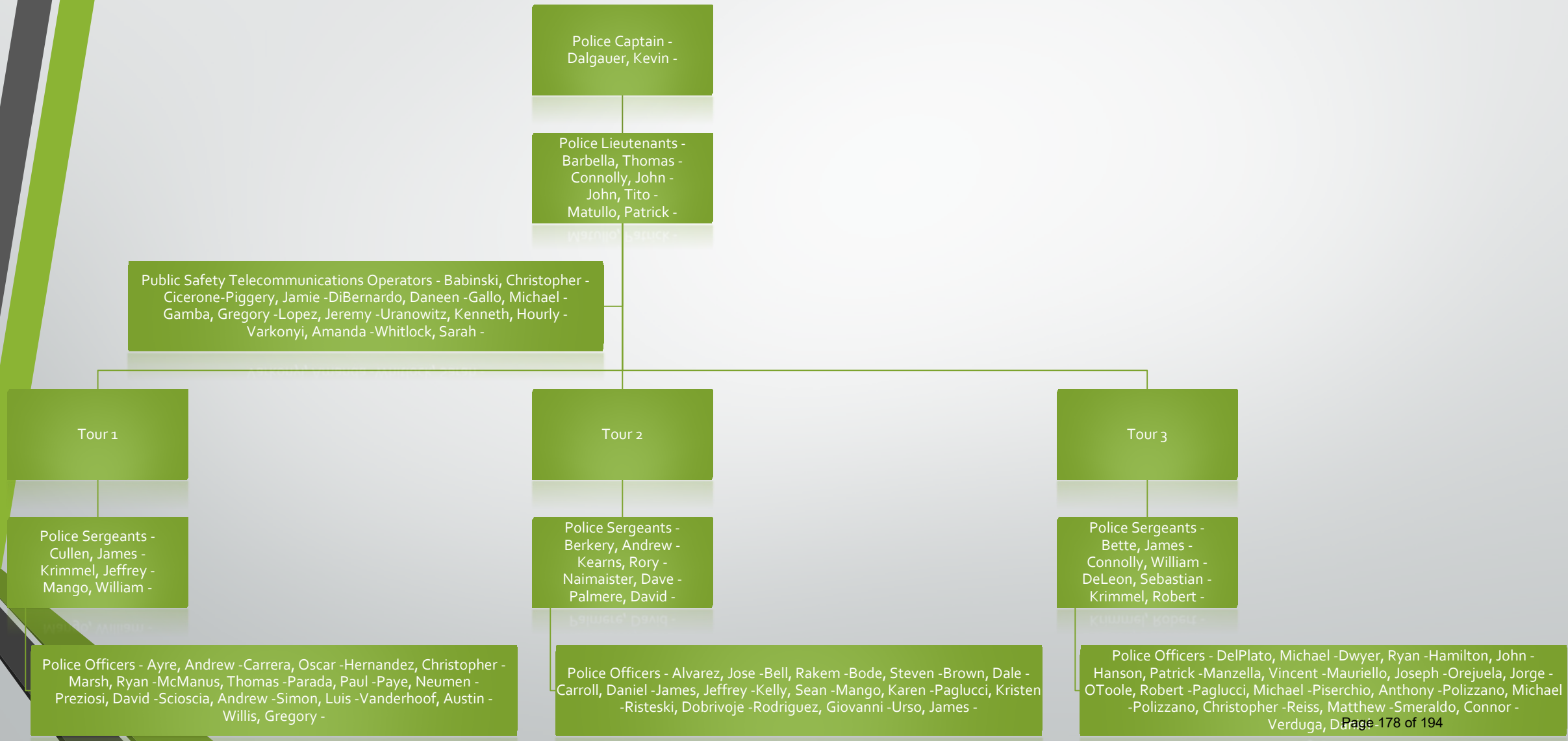
Police Department



Police Department Criminal Investigations

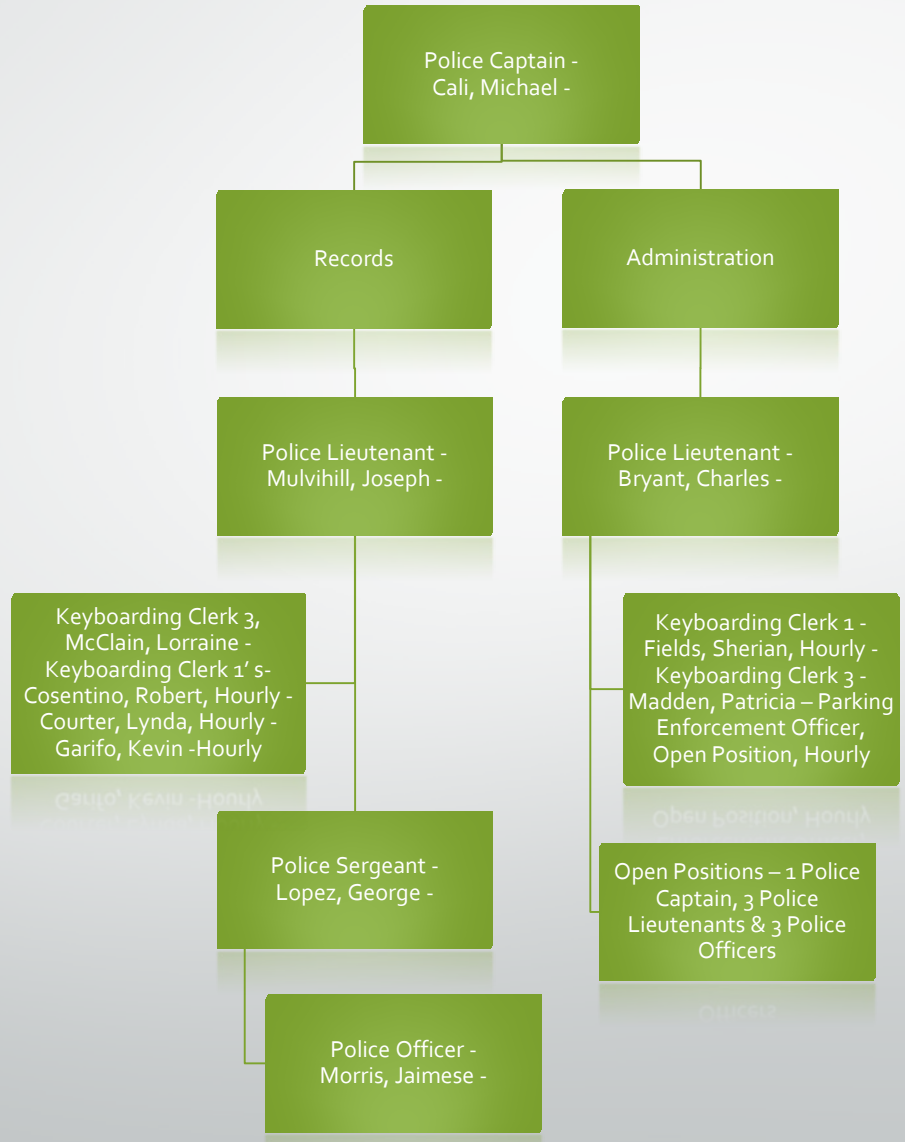


Police Department Uniform Operations (Patrol)

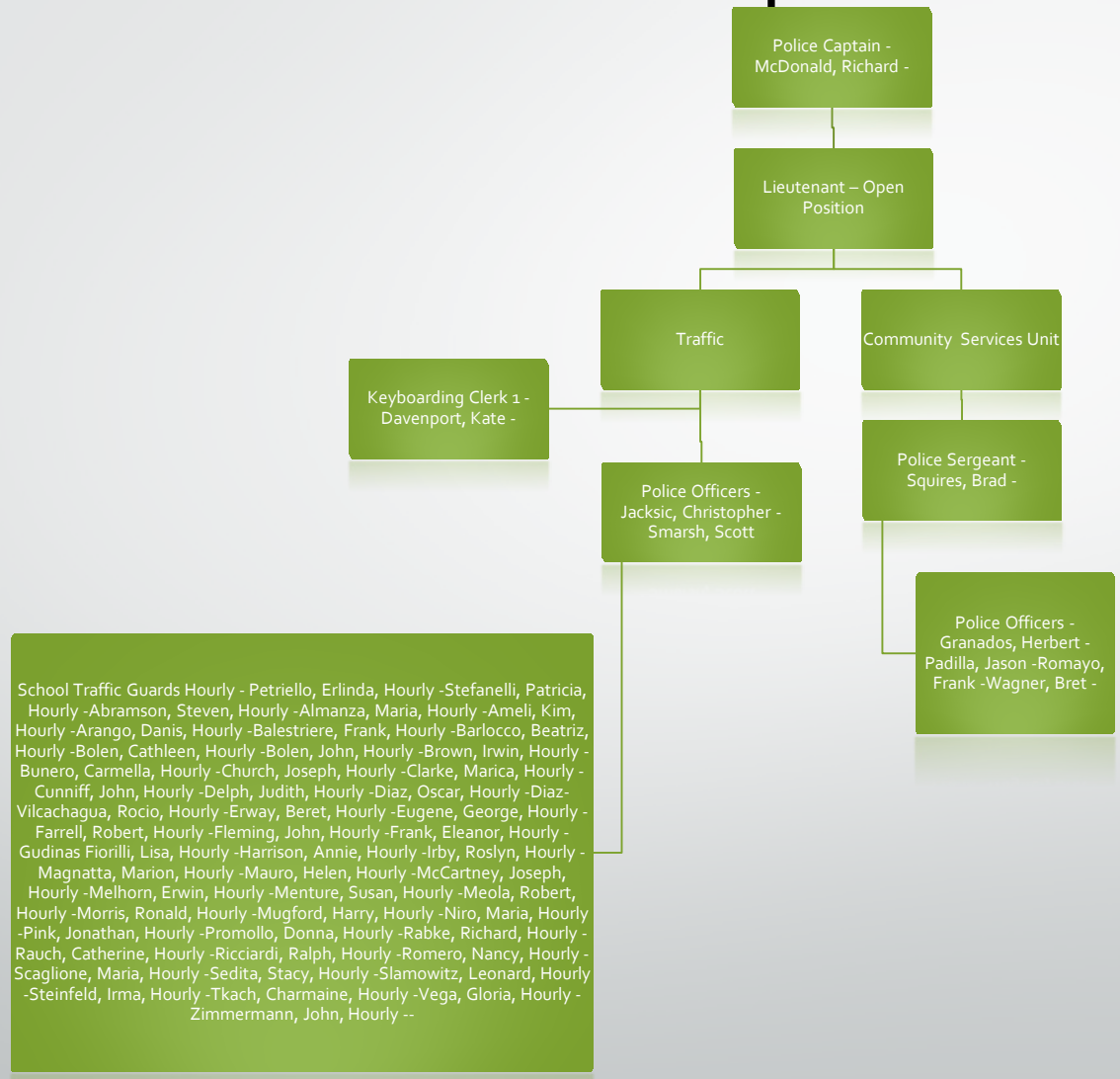


Police Department Office of Professional Responsibilities

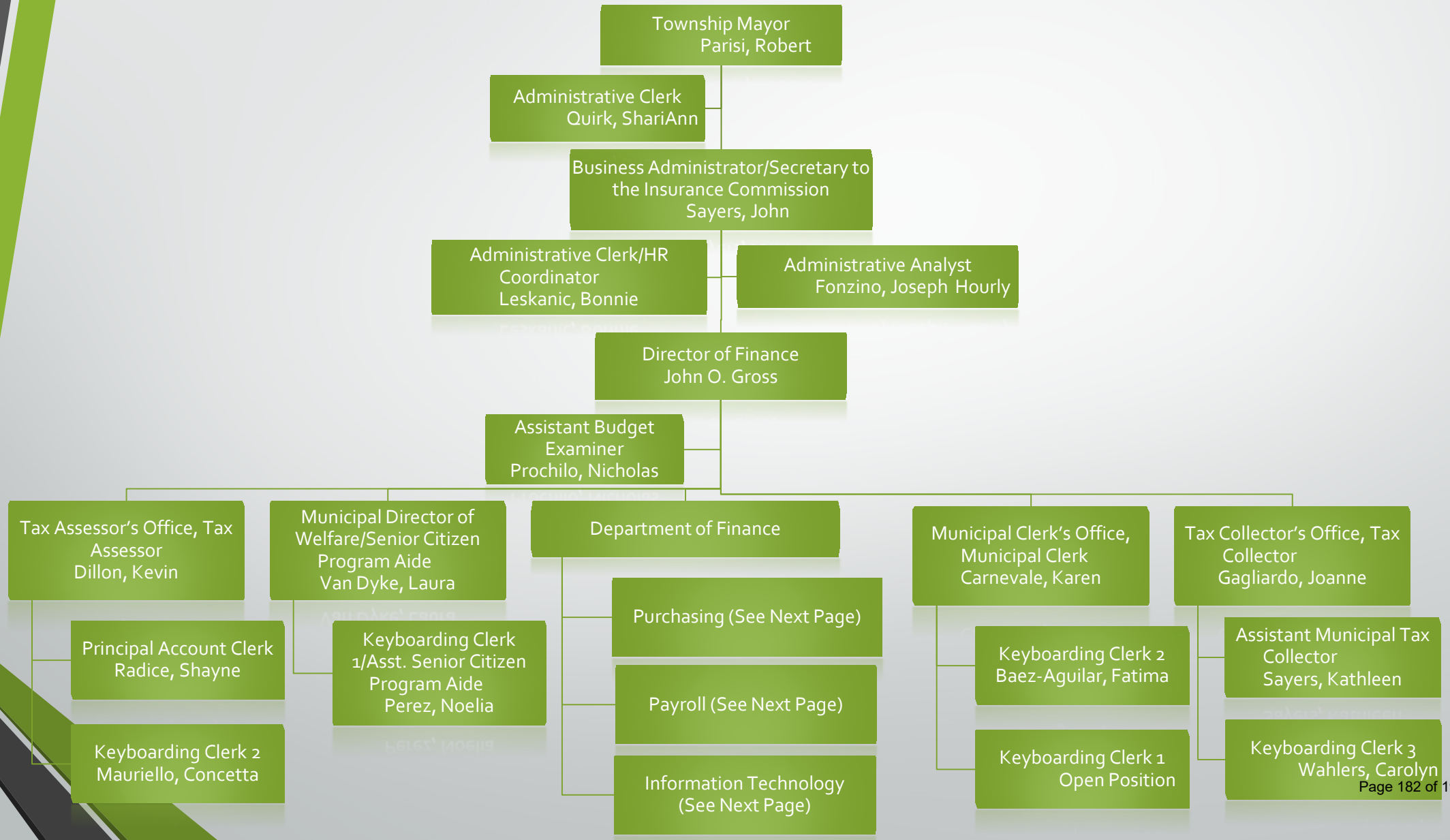
Police Department Police Administration



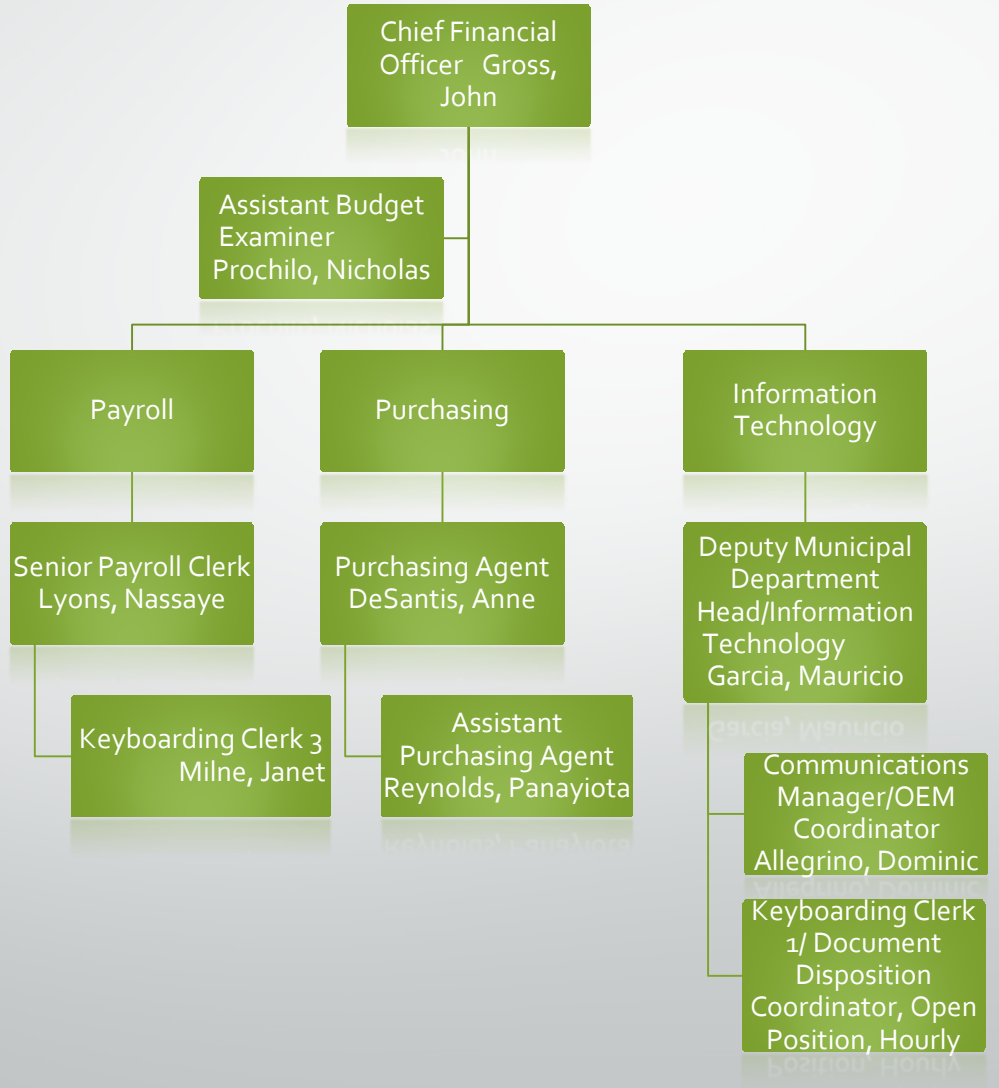
Police Department Office of Professional Development



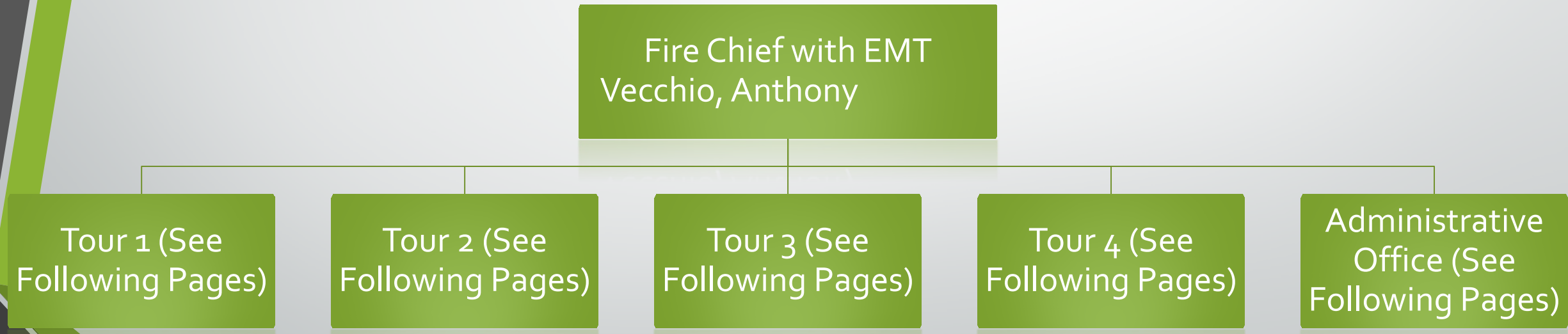
Administration and Finance



Department of Finance



Fire Department



Fire Department Tour 1

Fire Deputy Chief - Coponi, Steven - Johnson, Douglas -

Fire Captains - Aker, Brian -Heys, Thomas - Matullo, Joseph -Ruta, Carmine -Ryan, Robert - Holder, William

Firefighters - Ameli, Chris -Bassett, David -Bette, James -Chirico, Giuseppe --Keenan, Daniel - Kehoe, Matthew -Kelly, William -McManus, John -Mulligan, Richard -Neto, Joseph - Nishuileabhain, Fethnat -Rivas, Sergio -Shelley, Daniel -Urso, Joseph -Williams, Anthony -

Fire Department Tour 2

Fire Deputy Chief
- Souza, Albert -

Fire Captains - Gatto, Gabriel -Gaynor, Sean -
Gibson, John -Rechner, Scott -Vanderhoof, Heidi -

Firefighters - Balestriere, Frank -Carnovale, Christopher -Carrion, Daniel -Casiero, John -
Ciccaglione, Ryan -Coppola, Glen -Curry, Brendan -Cusano, Steven -DeSacia, Matthew -
Hector, Sean -Sederwall, Leon -Taylor, Matthew -Turco, James -Vanderhoof, Craig -

Fire Department Tour 3

Fire Deputy Chief
- Shelley, Daniel --

Fire Captains - Ameli, Stephen -Bussey, Philip -Hesse, George -McGee, William -Noborine, Frank - Taylor, Michael -

Firefighters - Braus, Gary -DAmato, Bruce -Dean, Kevin -DeLuise, Joseph -Gonzalez, Jonathan -Johnson, Phillip -Loreto, Anthony -Manzella, Nicholas -McGovern, Patrick - McPherson, Ryan -Milano, Stephen -Quigley, Thomas -Tedesco, Angelo -Torrisi, Anthony --

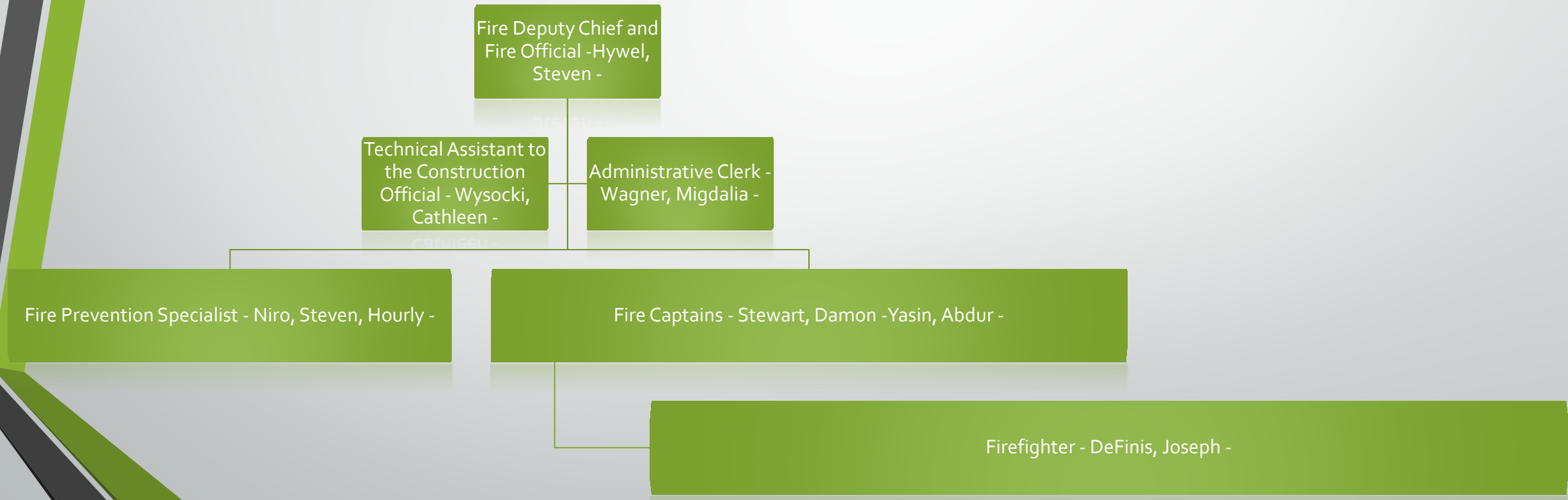
Fire Department Tour 4

Fire Deputy Chief - Wannemacher, Paul -

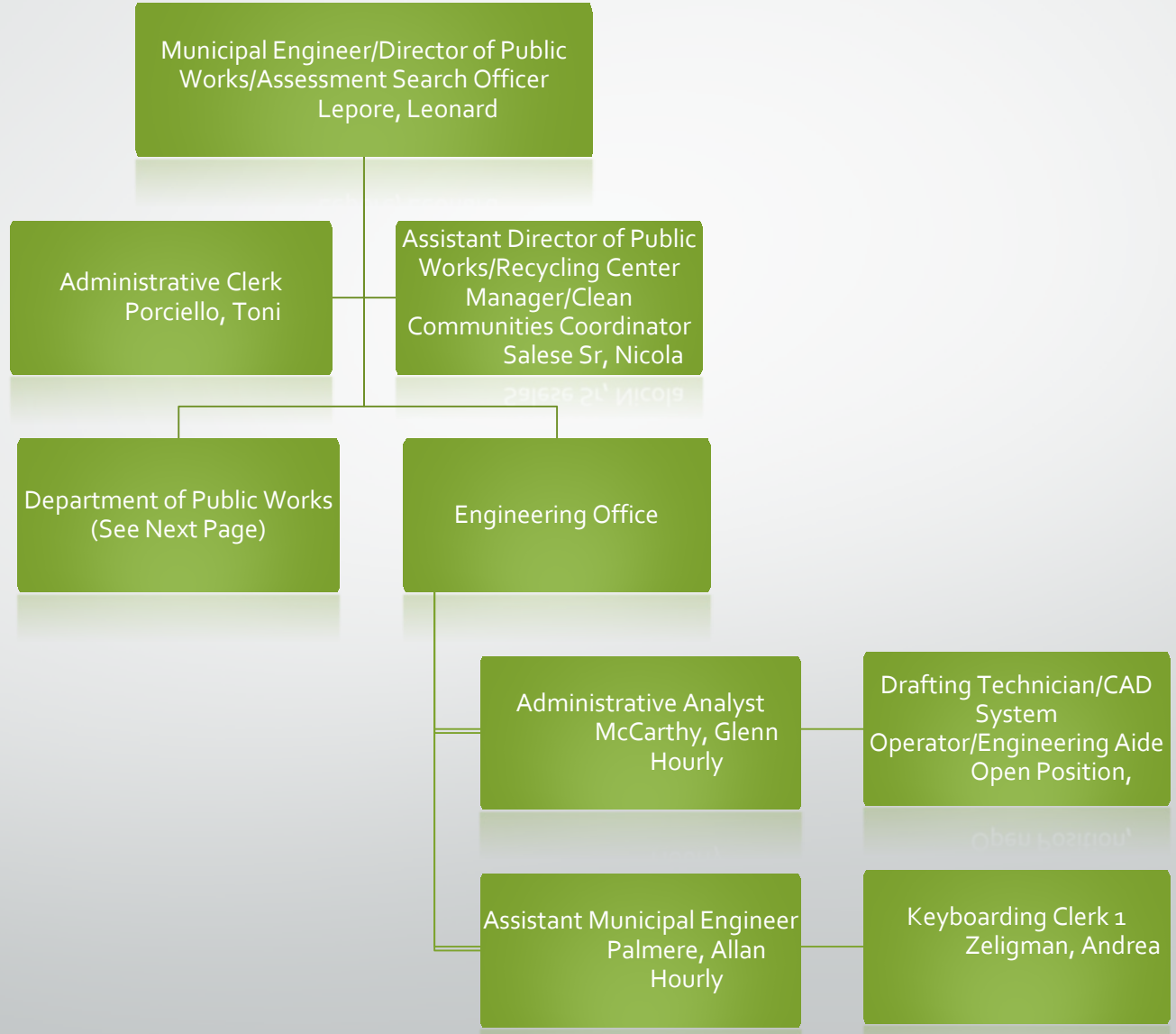
Fire Captain - Connolly, Michael -Gillo, Nicholas - Peters, Donald -Smith, Richard -Triano, Michael -

Firefighters - Benderoth, Christopher -Boursiquot, Ben -DePasquale, Joseph -Dillon, John -Fregans, Jason -Guzman, Omar -Jenkins, Jonathan -Keenan, Matthew - Matarazzo, Joseph -Reilly, Michael -Riley, Joshua -Skokandich, Kevin -Wagner, William -

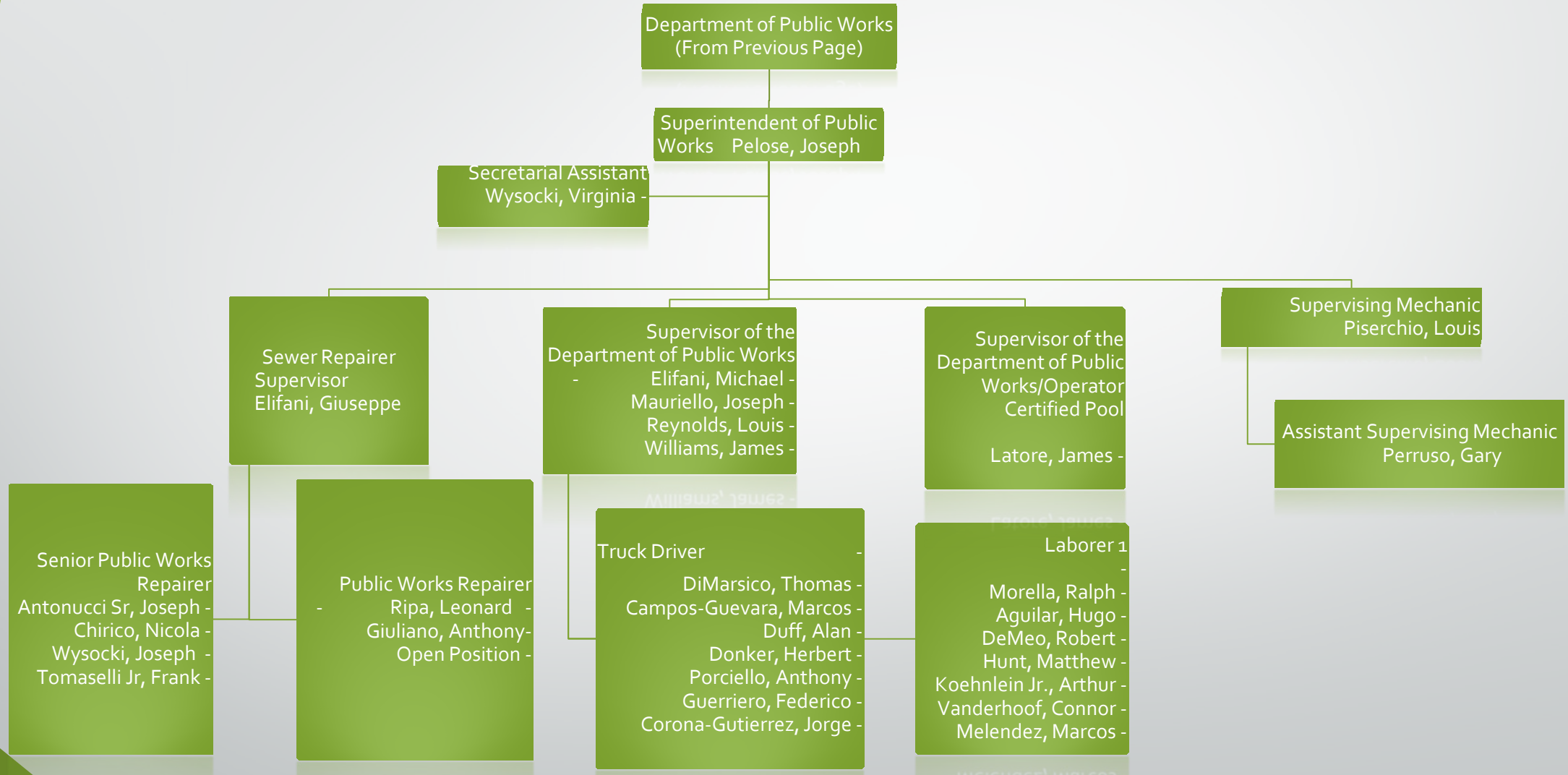
Fire Department Administrative Office



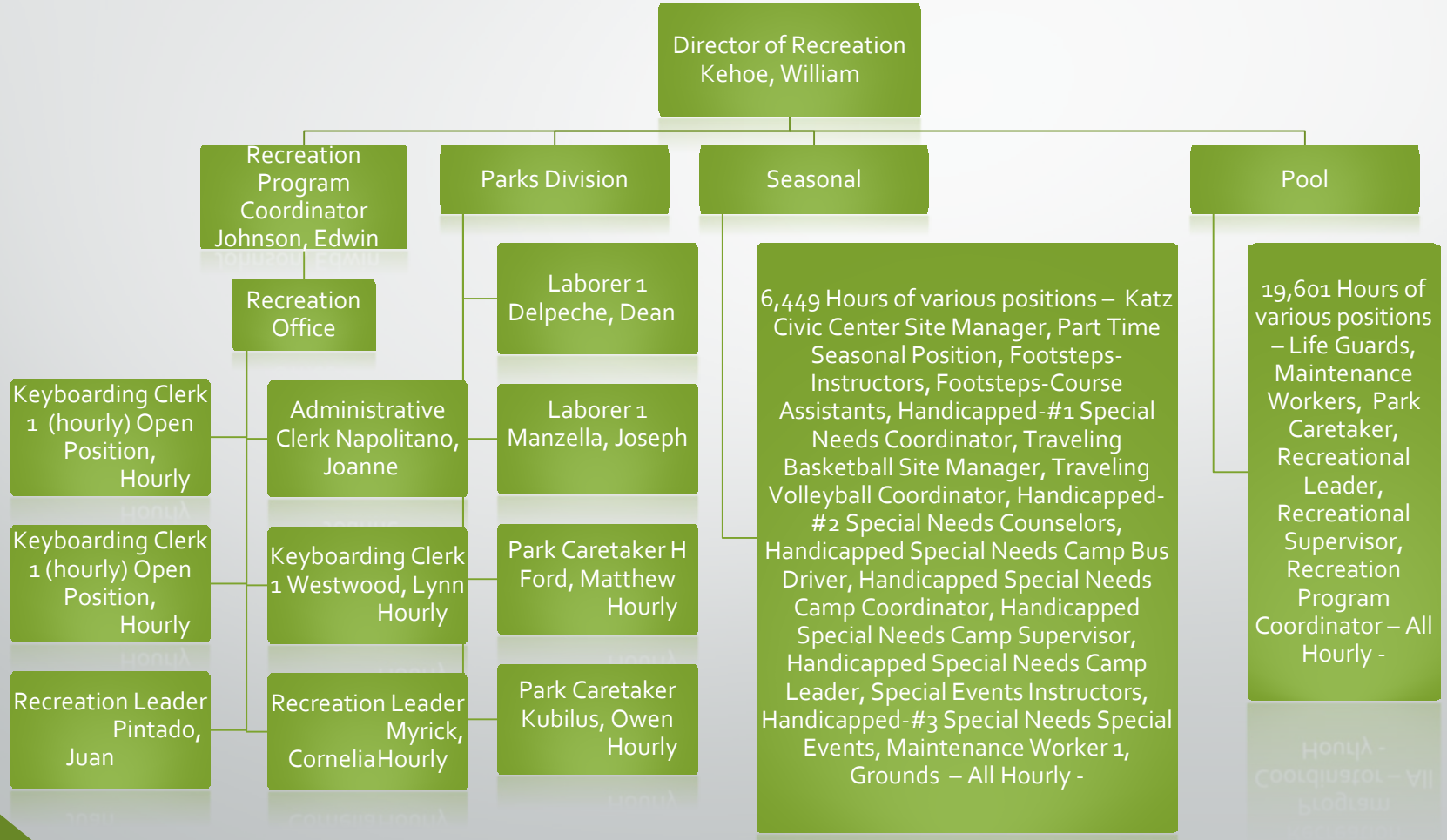
Department of Public Works and Engineering



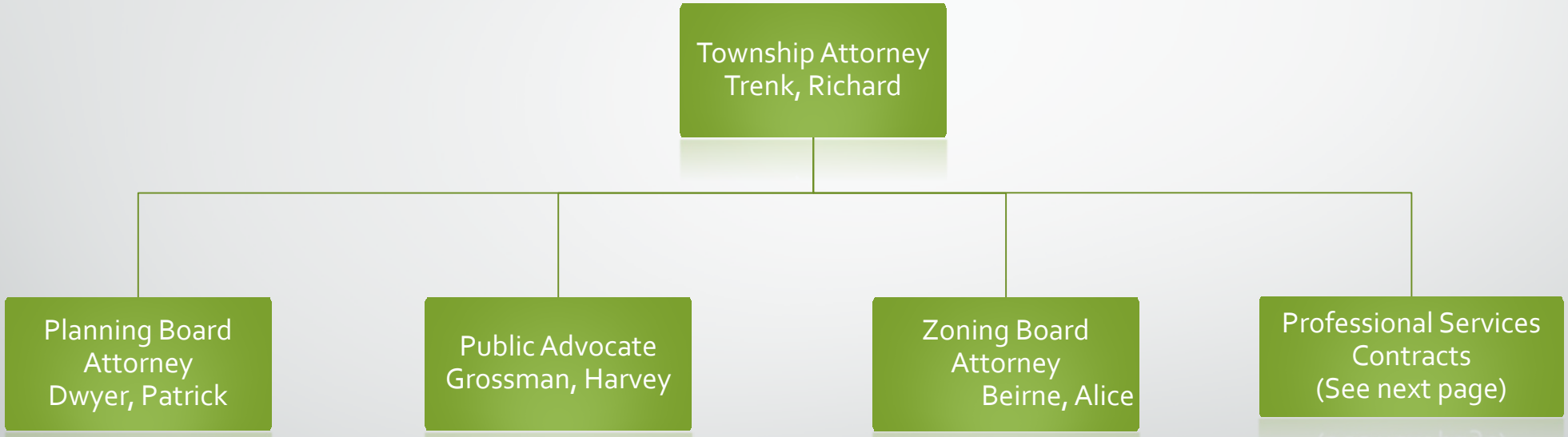
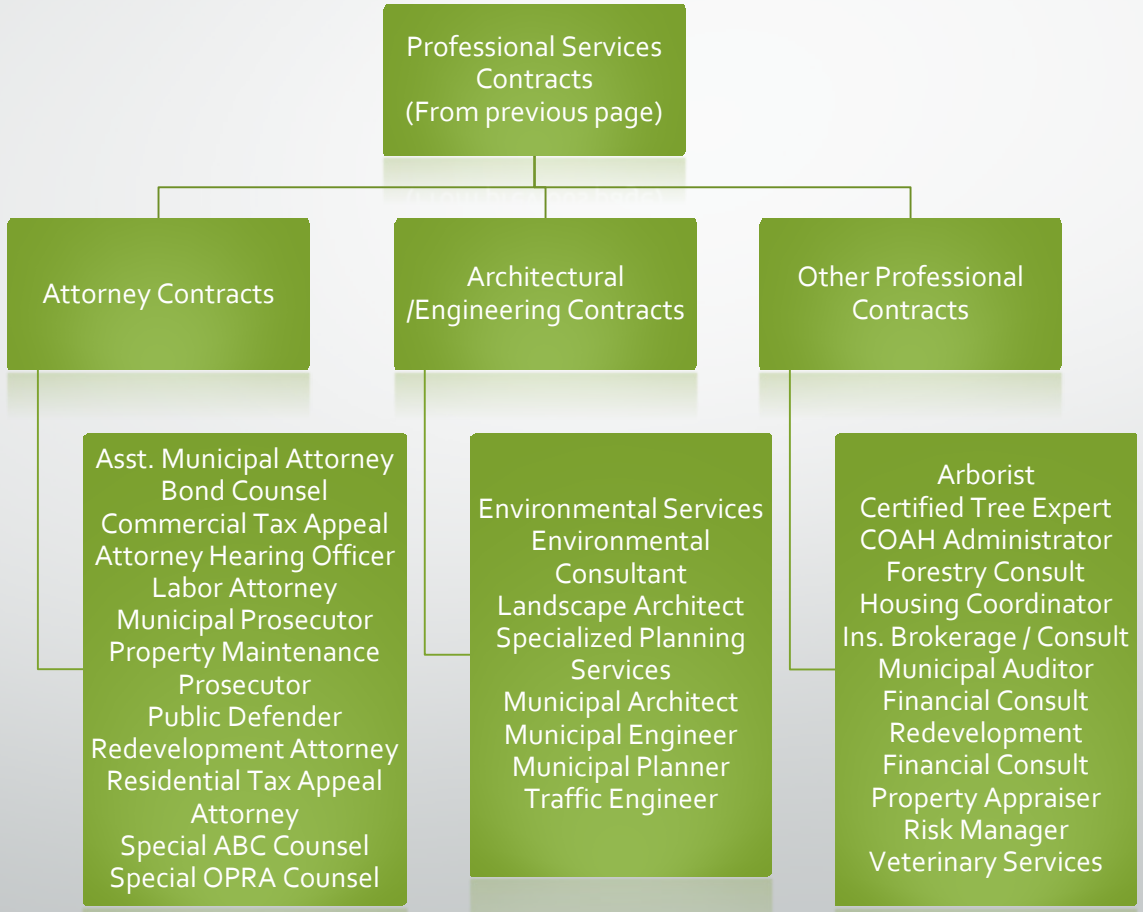
Department of Public Works



Recreation Department



Legal Services



Professional Service Contracts