2013 CURRENT FUND BUDGET DETAIL

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Budget Preparation Worksheet
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TOWNSHIP OF WEST

Starting Account: 01-2030- - - 01-2030- - Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
CURRENT FUND BUDGET							
CURRENT FUND BUDGET	$0.00	$0.00	$0.00	$0.00			
- CURRENT FUND BUDGET:	$0.00	$0.00	$0.00	$0.00			
Page Total	$0.00	$0.00	$0.00	$0.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
1001 MAYOR S&W							
010 SALARIES & WAGES-MAYOR	$73,206.00	$73,205.60	$75,155.00	$75,155.00	$1,949.00	2.6%	
016 S&W TERMINAL LEAVE	$0.00	$0.00	$0.00	$0.00			
025 S&W RETROPAY	$0.00	$0.00	$965.00	$965.00	$965.00	New Line	
00-1001 MAYOR S&W:	$73,206.00	$73,205.60	$76,120.00	$76,120.00	$2,914.00	3.9%	
1002 MAYOR O/E							
020 PETTY CASH	$170.00	$35.50	$170.00	$170.00			
030 PRINTING	$255.00	$125.89	$255.00	$255.00			
080 DINNERS, MEETINGS & MILEAGE	$0.00	$0.00	$0.00	$0.00			
081 TRAINING	$128.00	$0.00	$128.00	$128.00			
082 TRAINING	$20,000.00	$0.00	$20,000.00	$20,000.00			
083 DUES	$0.00	$0.00	$0.00	$0.00			
110 MATERIALS & SUPPLIES	$468.00	$945.49	$468.00	$468.00			
111 MAINTENANCE & REPAIRS	$425.00	$403.40	$425.00	$425.00			
130 COPIER RENTAL	$0.00	$0.00	$0.00	$0.00			
00-1002 MAYOR O/E:	$21,446.00	$1,510.28	$21,446.00	$21,446.00			
Page Total	$94,652.00	$74,715.88	$97,566.00	$97,566.00	$2,914.00	3.0%	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT EXECUTIVE AND LEGISLATIVE

DIVISION OFFICE OF THE MAYOR

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	Recommeded BY MAYOR 2013	FINAL BUDGET 2012
Robert D. Parisi	Mayor	07/01/10		24,971	24,971	24,971	
ShariAnn Quirk	Principal Clerk Typist chg to KyBrdgClk3	6/7/99	1,930	46,380	48,254	48,254	
2012 Retro					965.00	965.00	
Longevity Carried Into Salary -->				1,855	1,930	1,930	
Totals			**1,930**	**73,206**	**76,120**	**76,120**	**0**

2s

Budget Preparation Worksheet
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TOWNSHIP OF WEST

Starting Account: 01-2030-00-1102-082 01-2030-00-11		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
Account Name								
1102	**PUBLIC INFORMATION OFFICER OE**							
082	PROF WORKSHOPS/MILEAGE	$0.00	$0.00	$0.00	$0.00			
090	COLLATING OUTLOOK	$0.00	$0.00	$0.00	$0.00			
110	PHOTOS, TAPES, FILM	$170.00	$0.00	$170.00	$170.00			
200	PUB RELATIONS ACTIVITIES	$425.00	$0.00	$425.00	$425.00			
00-1102 PUBLIC INFORMATION OFFICER OE:		$595.00	$0.00	$595.00	$595.00			
Page Total		$595.00	$0.00	$595.00	$595.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
1201 TOWN COUNCIL S&W							
010 SALARIES & WAGES-TOWN COUNCIL	$53,069.75	$53,069.75	$62,435.00	$62,435.00	$9,365.25	17.6%	
00-1201 TOWN COUNCIL S&W:	$53,069.75	$53,069.75	$62,435.00	$62,435.00	$9,365.25	17.6%	
1202 TOWNSHIP COUNCIL-ADV							
033 TOWNSHIP COUNCIL-ADV	$4,000.00	$1,011.64	$5,500.00	$4,000.00			
00-1202 TOWNSHIP COUNCIL-ADV:	$4,000.00	$1,011.64	$5,500.00	$4,000.00			
1203 TOWN COUNCIL O/E							
030 PRINTING & STATIONARY	$500.00	$574.95	$500.00	$500.00			
031 DUPLICATING & RECORDING	$0.00	$400.00	$0.00	$400.00	$400.00	New Line	
032 ADVERTISING	$750.00	$3,777.61	$750.00	$3,750.00	$3,000.00	400.0%	
080 CONFERENCES	$300.00	$0.00	$300.00	$300.00			
081 DINNER MEETINGS	$0.00	$191.59	$0.00	$200.00	$200.00	New Line	
090 CONSULTANTS	$10,000.00	$0.00	$10,000.00	$2,200.00	$-7,800.00	-78.0%	
091 PUBLIC RELATIONS CONSULTANT	$0.00	$0.00	$0.00	$0.00			
092 TAPING-COUNCIL MEETINGS	$10,200.00	$9,400.00	$10,200.00	$10,200.00			
110 OFFICE SUPPLIES	$500.00	$1,231.96	$500.00	$1,200.00	$700.00	140.0%	
111 MISC., ITEMS, FRAMES	$350.00	$109.18	$350.00	$350.00			
112 PERMANENT PROPERTY	$0.00	$2,670.08	$0.00	$2,500.00	$2,500.00	New Line	
130 UPDATE LASER FICHE	$800.00	$1,268.50	$800.00	$1,300.00	$500.00	62.5%	
131 MAINT. RECORDER	$750.00	$726.72	$750.00	$750.00			
132 MAINT-COMPUTER	$800.00	$435.00	$800.00	$800.00			
133 COPIER RENTAL	$0.00	$0.00	$0.00	$0.00			
200 MUN ENV PROTECTION	$0.00	$0.00	$0.00	$0.00			
201 CODIFICATION	$5,700.00	$6,210.00	$5,800.00	$6,200.00	$500.00	8.7%	
00-1203 TOWN COUNCIL O/E:	$30,650.00	$26,995.59	$30,750.00	$30,650.00			
Page Total	$87,719.75	$81,076.98	$98,685.00	$97,085.00	$9,365.25	10.6%	

MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT EXECUTIVE AND LEGISLATIVE

DIVISION GOVERNING BODY - TOWNSHIP COUNCIL

NAME	CIVIL SERVICE TITLE	Employment Date	2012 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Victor Cirilo	Council President	07/01/10		12,487	12,487	12,487	
Susan McCartney	Council Member	07/01/02		12,487	12,487	12,487	
Patty Spango	Council Member	07/01/08		12,487	12,487	12,487	
Joe Krakoviak	Council Member	11/01/10		3,122	12,487	12,487	
Jerry Guarino	Council Member	07/01/12		12,487	12,487	12,487	
Council Member							
Total Longevity Carried Into Salary							
Totals				**53,070**	**62,435**	**62,435**	**0**

4s

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
1301 ABC S&W							
020 ASSISTANT BOARD SECRETARY	$700.00	$0.00	$700.00	$700.00			
00-1301 ABC S&W:	$700.00	$0.00	$700.00	$700.00			
1302 ABC O/E							
030 PRINTING	$250.00	$204.00	$250.00	$250.00			
090 STENOGRAPHER-ABC TRA	$0.00	$0.00	$0.00	$0.00			
00-1302 ABC O/E:	$250.00	$204.00	$250.00	$250.00			
Page Total	$950.00	$204.00	$950.00	$950.00			

TOWNSHIP OF WEST ORANGE
MUNICIPAL CLERK BUDGET FOR 2012
SALARIES AND WAGES

DEPARTMENT EXECUTIVE AND LEGISLATIVE

DIVISION GOVERNING BODY - TOWNSHIP COUNCIL
Alcoholic Beverage Control

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Vacancy	Secretary ABC Board			0	0	0	
Pat DeFinis	Asst. Secretary ABC Board			700	700	700	
Longevity Carried Forward							
Totals			0	700	700	700	0

5s

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
1402	**TOWNSHIP LITIGATION O/E**							
060	LITIGATION GENERAL	$150,000.00	$144,833.16	$150,000.00	$150,000.00			
061	LITIGATION - TAX APPEALS	$153,498.84	$162,968.84	$100,000.00	$100,000.00	$-53,498.84	-34.8%	
062	LITIGATION - LABOR MATTERS	$125,000.00	$98,034.17	$125,000.00	$125,000.00			
063	LITIGATION - ABC MATTERS	$0.00	$0.00	$0.00	$0.00			
070	FUNDED BY RESERVE FOR TAX	$-153,498.84	$-153,498.84	$-100,000.00	$-100,000.00	$53,498.84	-34.8%	
00-1402 TOWNSHIP LITIGATION O/E:		$275,000.00	$252,337.33	$275,000.00	$275,000.00			
Page Total		$275,000.00	$252,337.33	$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	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
1501 TOWNSHIP CLERK S&W							
010 SALARIES & WAGES	$211,402.00	$215,433.30	$230,071.00	$230,071.00	$18,669.00	8.8%	
012 HOURLY	$28,000.00	$25,719.75	$31,000.00	$31,000.00	$3,000.00	10.7%	
013 TOWNSHIP CLERK O/T	$1,000.00	$0.00	$1,000.00	$1,000.00			
020 S&W STIPENDS	$0.00	$0.00	$700.00	$700.00	$700.00	New Line	
025 SALARIES & WAGES RETROPAY	$0.00	$0.00	$2,350.24	$2,350.24	$2,350.24	New Line	
800 TO ABC S&W	$0.00	$0.00	$-700.00	$-700.00	$-700.00		
00-1501 TOWNSHIP CLERK S&W:	$240,402.00	$241,153.05	$264,421.24	$264,421.24	$24,019.24	9.9%	
1502 TOWNSHIP CLERK O/E							
020 PETTY CASH	$400.00	$199.23	$400.00	$300.00	$-100.00	-25.0%	
030 PRINTING	$100.00	$0.00	$100.00	$90.00	$-10.00	-10.0%	
080 CONFERENCES	$350.00	$0.00	$350.00	$150.00	$-200.00	-57.1%	
081 DUES & REGISTRATION	$200.00	$0.00	$0.00	$0.00	$-200.00	***.*%	
082 DINNER MEETINGS, CLERKS ASSN./	$0.00	$0.00	$0.00	$0.00			
083 SUBSCRIPTIONS	$30.00	$61.00	$30.00	$30.00			
084 EDUCATIONAL COURSES	$100.00	$0.00	$100.00	$100.00			
110 OFFICE SUPPLIES	$1,200.00	$496.62	$1,200.00	$700.00	$-500.00	-41.6%	
111 PERMANENT PROPERTY-FURNITURE	$800.00	$140.66	$1,500.00	$750.00	$-50.00	-6.2%	
112 MAINT. & REPAIRS	$0.00	$0.00	$0.00	$0.00			
130 RECORDING	$230.00	$0.00	$230.00	$230.00			
131 COPIER SUPPLIES	$1,400.00	$509.95	$1,400.00	$650.00	$-750.00	-53.5%	
132 DOCUMENT IMAGING	$0.00	$0.00	$0.00	$0.00			
00-1502 TOWNSHIP CLERK O/E:	$4,810.00	$1,407.46	$5,310.00	$3,000.00	$-1,810.00	-37.6%	
Page Total	$245,212.00	$242,560.51	$269,731.24	$267,421.24	$22,209.24	9.0%	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT EXECUTIVE AND LEGISLATIVE

DIVISION OFFICE OF THE TOWNSHIP CLERK

NAME	CIVIL SERVICE TITLE	Employment Date	2012 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Karen J. Carnevale	Municipal Clerk	03/30/09		92,079	108,965	108,965	
JoAnn Behar	Dep. Mun. Clerk	3/5/90	5,661	69,379	70,767	70,767	
Patricia DeFinis	Keyboarding Clerk 2	1/2/01		43,802	44,678	44,678	
	Asst. Secretary-ABC Board			700	700	700	
	paid by ABC line				(700)	(700)	
Part Time				28,000	31,000	31,000	
Madelyn Longo (17.75 per Hr)	Keyboarding Clerk 1	04/19/00		(17.75 per Hr)	19.75 per hour		
O/T & Council Meetings				1,000	1,000	1,000	
2012 Retro					2,350	2,350	
Longevity Carried into Salary			5,661	5,442	5,661	5,661	
Totals				**240,402**	**264,421**	**264,421**	**0**

Budget Preparation Worksheet
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TOWNSHIP OF WEST

Starting Account: 01-2030-00-1601-012 01-2030-00-16

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
1601 MUNICIPAL ELECTION S&W							
012 S&W PRIMARY ELECTION	$2,500.00	$3,542.31	$2,500.00	$3,500.00	$1,000.00	40.0%	
021 S&W GENERAL ELECTION	$2,500.00	$1,596.24	$2,500.00	$1,500.00	$-1,000.00	-40.0%	
022 S&W MUNICIPAL ELECTION	$2,500.00	$0.00	$2,500.00	$0.00	$-2,500.00	***.*%	
00-1601 MUNICIPAL ELECTION S&W:	$7,500.00	$5,138.55	$7,500.00	$5,000.00	$-2,500.00	-33.3%	
1602 MUNICIPAL ELECTION O/E							
200 MUNICIPAL ELECTION	$73,000.00	$63,790.03	$0.00	$0.00	$-73,000.00	***.*%	
201 PRIMARY ELECTION	$15,500.00	$17,121.63	$17,500.00	$17,000.00	$1,500.00	9.6%	
202 GENERAL ELECTION	$0.00	$155.00	$0.00	$500.00	$500.00	New Line	
00-1602 MUNICIPAL ELECTION O/E:	$88,500.00	$81,066.66	$17,500.00	$17,500.00	$-71,000.00	-80.2%	
Page Total	$96,000.00	$86,205.21	$25,000.00	$22,500.00	$-73,500.00	-76.5%	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT EXECUTIVE AND LEGISLATIVE

DIVISION OFFICE OF THE TOWNSHIP CLERK - PRIMARY, GENERAL AND MUNICIPAL ELECTIONS

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2013	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
SALARIES AND WAGES							
Primary				2,500	2,500	2,500	
General				2,500	2,500	2,500	
Municipal				2,500	2,500	0	
Totals			**0**	**7,500**	**7,500**	**5,000**	**0**

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
1701 LEGAL SERVICES S&W							
010 SALARIES & WAGES	$74,000.00	$73,999.12	$74,000.00	$74,000.00			
012 SALARIES & WAGES HOURLY	$38,400.00	$0.00	$0.00	$0.00	$-38,400.00	***.*%	
00-1701 LEGAL SERVICES S&W:	$112,400.00	$73,999.12	$74,000.00	$74,000.00	$-38,400.00	-34.1%	
1702 LEGAL SERVICES O/E							
012 LEGAL SERVICES	$0.00	$0.00	$0.00	$0.00			
020 MUNICIPAL PROSECUTOR (104	$0.00	$51,000.00	$38,400.00	$38,400.00	$38,400.00	New Line	
080 CONFERENCES	$0.00	$0.00	$0.00	$0.00			
110 STENO,POSTAGE,ETC-MUN ATTY.	$0.00	$0.00	$0.00	$0.00			
130 COPIER RENTAL	$0.00	$0.00	$0.00	$0.00			
00-1702 LEGAL SERVICES O/E:	$0.00	$51,000.00	$38,400.00	$38,400.00	$38,400.00	New Line	
Page Total	$112,400.00	$124,999.12	$112,400.00	$112,400.00			

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT EXECUTIVE AND LEGISLATIVE

DIVISION MUNICIPAL ATTORNEY

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Richard Trenk	Township Attorney	07/01/06		42,500	42,500	42,500	
Ken Kayser	Asst. Township Attorney	09/01/06		31,500	31,500	31,500	
Vacancy	Mun. Prosecutor			2,000	0	0	
	(104 Sess @ $350)			36,400	0	0	
	Moved to OE						
TOTAL				112,400	74,000	74,000	0

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
1802 HUMAN RELATIONS COMMISSION OE							
020 OTHER EXPENSES	$5,100.00	$1,147.51	$5,100.00	$5,100.00			
00-1802 HUMAN RELATIONS COMMISSION OE:	$5,100.00	$1,147.51	$5,100.00	$5,100.00			
Page Total	$5,100.00	$1,147.51	$5,100.00	$5,100.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
1901	**PLANNING BOARD S&W**							
010	SALARIES & WAGES-PLANNING	$5,250.00	$5,250.00	$5,250.00	$5,250.00			
012	SALARIES & WAGES-PUBLIC	$0.00	$0.00	$0.00	$0.00			
00-1901 PLANNING BOARD S&W:		$5,250.00	$5,250.00	$5,250.00	$5,250.00			
1902	**PLANNING BOARD O/E**							
030	ADVERTISING	$1,200.00	$287.64	$1,200.00	$1,200.00			
070	NEW SYSTEM MAINTENANCE	$2,500.00	$285.69	$2,500.00	$1,900.00	$-600.00	-24.0%	
080	CONFERENCES	$0.00	$0.00	$0.00	$0.00			
081	DUES & REGISTRATIONS	$0.00	$0.00	$0.00	$0.00			
082	DINNERS, MEETINGS, MILEAGE	$0.00	$0.00	$0.00	$0.00			
083	SUBSCRIPTIONS	$0.00	$0.00	$0.00	$0.00			
084	COURSES & EDUCATIONAL	$0.00	$0.00	$0.00	$0.00			
090	COURT REPORTER	$2,600.00	$2,550.00	$2,600.00	$2,600.00			
091	MASTER PLAN PRINTING	$1,500.00	$0.00	$1,500.00	$1,500.00			
092	MASTER PLAN RE-EXAMINATION	$0.00	$0.00	$0.00	$0.00			
110	MATERIALS & SUPPLIES	$1,400.00	$2,004.95	$1,400.00	$2,000.00	$600.00	42.8%	
130	COMPUTER MAINTENANCE	$1,200.00	$1,449.49	$1,200.00	$1,200.00			
00-1902 PLANNING BOARD O/E:		$10,400.00	$6,577.77	$10,400.00	$10,400.00			
Page Total		$15,650.00	$11,827.77	$15,650.00	$15,650.00			

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT Executive & Legislative

DIVISION Planning Board - Statutory Agencies

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Patrick Dwyer	Attorney	12/12/07		3,500	3,500	3,500	
Harvey Grossman	Public Advocate	4/17/06		1,750	1,750	1,750	
TOTAL				**5,250**	**5,250**	**5,250**	**0**

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
1911	**BOARD OF ADJUSTMENT S&W**							
010	SALARIES & WAGES	$5,250.00	$5,248.80	$5,250.00	$5,250.00			
012	SALARIES & WAGES-PUBLIC	$0.00	$0.00	$0.00	$0.00			
00-1911 BOARD OF ADJUSTMENT S&W:		$5,250.00	$5,248.80	$5,250.00	$5,250.00			
1912	**BOARD OF ADJUSTMENT O/E**							
030	ADVERTISING	$630.00	$581.56	$630.00	$630.00			
080	TRAINING FOR MEMBERS	$0.00	$0.00	$0.00	$0.00			
081	EDUCATIONAL COURSES AND	$0.00	$0.00	$0.00	$0.00			
082	TRAINING FOR MEMBERS	$0.00	$0.00	$0.00	$0.00			
083	CONFERENCES	$0.00	$0.00	$0.00	$0.00			
084	DUES & REGISTRATIONS	$0.00	$0.00	$0.00	$0.00			
085	DINNERS, MEETINGS MILEAGE	$0.00	$0.00	$0.00	$0.00			
090	SHORTHAND RECORDER	$1,800.00	$2,250.00	$1,800.00	$1,800.00			
110	OFFICE SUPPLIES	$800.00	$750.08	$800.00	$800.00			
130	COMPUTER MAINTENANCE	$500.00	$0.00	$500.00	$500.00			
00-1912 BOARD OF ADJUSTMENT O/E:		$3,730.00	$3,581.64	$3,730.00	$3,730.00			
Page Total		$8,980.00	$8,830.44	$8,980.00	$8,980.00			

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT Executive & Legislative

DIVISION Zoning Board of Adjustment - Statutory Agencies

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Alice Bierne	Attorney	03/18/03		3,500	3,500	3,500	
Harvey Grossman	Public Advocate	4/17/06		1,750	1,750	1,750	
TOTAL				**5,250**	**5,250**	**5,250**	**0**

Budget Preparation Worksheet
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TOWNSHIP OF WEST

Starting Account: 01-2030-00-1931-012 01-2030-00-19

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
1931	**WASTE MANAGEM S&W**							
012	SALARIES & WAGES HOURLY	$8,676.00	$8,676.00	$8,676.00	$8,676.00			
020	SALARIES & WAGES-STIPEND PRGM	$2,000.00	$2,000.00	$2,000.00	$2,000.00			
021	SALARIES & WAGES-STIPEND	$5,300.00	$5,300.00	$5,300.00	$5,300.00			
800	SALARIES & WAGES FROM CLEAN	$-10,676.00	$-10,676.00	$-10,676.00	$-10,676.00			
00-1931 WASTE MANAGEM S&W:		$5,300.00	$5,300.00	$5,300.00	$5,300.00			
1932	**WASTE MANAGEM O/E**							
080	CONFERENCES,MEETINGS,SEMINAR	$0.00	$0.00	$0.00	$0.00			
090	DELIVERY OF RECYCLING	$0.00	$0.00	$0.00	$0.00			
110	SUPPLIES & EQUIPMENT	$400.00	$0.00	$400.00	$400.00			
111	RECYCLING DUMPSTERS	$10,000.00	$0.00	$10,000.00	$10,000.00			
112	STREET SWEEPING DUMPSTERS	$12,000.00	$0.00	$12,000.00	$12,000.00			
140	RECYCLING COLLECTION	$259,128.00	$226,666.64	$259,128.00	$259,128.00			
150	LITTER PICKUP/REMOVAL BY	$10,000.00	$10,000.00	$10,000.00	$10,000.00			
160	CLEAN COMMUNITY EXPENSE	$38,177.00	$38,177.00	$38,177.00	$38,177.00			
800	OE FROM CLEAN COMMUNITIES	$-48,177.00	$-48,177.00	$-48,177.00	$-48,177.00			
00-1932 WASTE MANAGEM O/E:		$281,528.00	$226,666.64	$281,528.00	$281,528.00			
Page Total		$286,828.00	$231,966.64	$286,828.00	$286,828.00			

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT Executive & Legislative

DIVISION Waste Management

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Various p/t Employees	Pick-Up & Removal Laborers			8,676	8,676	8,676	
	Paid From Clean Communities Grant			(8,676)	(8,676)	(8,676)	
N. Salese	Recycling Center Manager		300	5,000	5,000	5,000	
	Waste Management Program Administrator		0	2,000	2,000	2,000	
	Paid From Clean Communities Grant			(2,000)	(2,000)	(2,000)	
Total Longevity Carried Into Salary				300	300	300	
Totals				**5,300**	**5,300**	**5,300**	**0**

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
1941 MUNICIPAL COURT S&W							
010 SALARIES AND WAGES	$300,710.00	$300,701.84	$310,597.00	$310,597.00	$9,887.00	3.2%	
011 RELIEF-JUDGES	$6,500.00	$2,450.00	$0.00	$0.00	$-6,500.00	***.*%	
012 HOURLY	$25,000.00	$23,122.50	$25,000.00	$25,000.00			
013 OVERTIME	$13,000.00	$12,591.78	$15,000.00	$15,000.00	$2,000.00	15.3%	
025 S&W RETROPAY	$0.00	$0.00	$2,598.74	$2,598.74	$2,598.74	New Line	
030 S&W SPECIAL REQUESTS	$0.00	$0.00	$5,300.00	$0.00			
00-1941 MUNICIPAL COURT S&W:	$345,210.00	$338,866.12	$358,495.74	$353,195.74	$7,985.74	2.3%	
1942 MUNICIPAL COURT OE							
012 ENVIRONMENT COURT	$0.00	$0.00	$0.00	$0.00			
030 PRINTING	$12,500.00	$13,982.59	$13,500.00	$13,500.00	$1,000.00	8.0%	
070 SUBPOENA-WITNESS FEES	$500.00	$0.00	$500.00	$500.00			
080 CONFERENCE	$0.00	$0.00	$0.00	$0.00			
081 DUES, MEETINGS, MILEAGE	$0.00	$0.00	$0.00	$0.00			
090 PROFESSIONAL SERVICES	$10,000.00	$8,595.00	$12,000.00	$9,000.00	$-1,000.00	-10.0%	
110 OFFICE EQUIPMENT	$2,000.00	$1,932.28	$2,500.00	$2,000.00			
111 MAINT, REPAIRS	$1,000.00	$133.64	$1,000.00	$800.00	$-200.00	-20.0%	
112 OFFICE SUPPLIES	$1,800.00	$458.26	$2,000.00	$2,000.00	$200.00	11.1%	
130 COMPUTER MAINT	$500.00	$0.00	$500.00	$500.00			
190 RELIEF-JUDGES	$0.00	$0.00	$6,500.00	$6,500.00	$6,500.00	New Line	
200 COURT SECURITY	$0.00	$0.00	$0.00	$0.00			
00-1942 MUNICIPAL COURT O/E:	$28,300.00	$25,101.77	$38,500.00	$34,800.00	$6,500.00	22.9%	
Page Total	$373,510.00	$363,967.89	$396,995.74	$387,995.74	$14,485.74	3.8%	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT Executive & Legislative

Department Code # 0011

DIVISION Municipal Court - Statutory Agencies

Division Code # 1051

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Starrett, Harry	Chief Judge	11/9/92		38,500	38,500	38,500	
Padovano, Margaret	Judge	3/7/05		34,000	34,000	34,000	
Daniels, Edrie	Municipal Court Administrator	11/13/78	9,907	99,070	99,070	99,070	
Palmere, Kristina	Violations Clerk	3/18/96	3,232	47,581	53,859	53,859	
Tutalo, Jennifer	Deputy Mun. Court Administrator	4/21/97	4,077	65,313	67,952	67,952	
request increase					5,000	0	
				Long.	300	0	
Carsillo, Kathleen	p/t keyboarding clerk 1	1/1/12		25,000	25,000	25,000	
Court Session Overtime				13,000	15,000	15,000	
Judge Relief				6,500	0	0	
Moved to OE							
2012 Retro					2,599	2,599	
Longevity Carried into Salary			17,216	16,246	17,216	17,216	
Totals				**345,210**	**358,496**	**353,196**	**0**

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
1951 PUBLIC DEFENDER S&W							
012 SALARIES & WAGES-PUBLIC DEFEND	$24,200.00	$20,650.00	$18,200.00	$18,200.00	$-6,000.00	-24.7%	
00-1951 PUBLIC DEFENDER S&W:	$24,200.00	$20,650.00	$18,200.00	$18,200.00	$-6,000.00	-24.7%	
1952 PUBLIC DEFENDER OE							
200 RELEIF PUBLIC DEFENDER	$0.00	$0.00	$6,000.00	$6,000.00	$6,000.00	New Line	
00-1952 PUBLIC DEFENDER OE:	$0.00	$0.00	$6,000.00	$6,000.00	$6,000.00	New Line	
Page Total	$24,200.00	$20,650.00	$24,200.00	$24,200.00			

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT Executive & Legislative

DIVISION Statutory Agencies - Public Defender

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Joseph Wenzel	Municipal Public Defender (52 sessions @ $350)	9/1/10		18,200	18,200	18,200	
Jonathan Goodman	Asst. Public Defender Prisoner Calendar MOVED TO OE			6,000	0	0	
Totals				**24,200**	**18,200**	**18,200**	**0**

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
1962	**ENVIRONMENTAL COMMISSION O/E**							
080	CONFERENCES	$0.00	$0.00	$0.00	$0.00			
081	DUES & REGISTRATIONS	$0.00	$0.00	$0.00	$0.00			
082	DINNERS, MEETING, MILEAGE	$0.00	$0.00	$0.00	$0.00			
083	SUBSCRIPTIONS	$0.00	$0.00	$0.00	$0.00			
084	COURSES & EDUCATIONAL	$0.00	$0.00	$0.00	$0.00			
200	ARBOR DAY PROGRAMS	$150.00	$0.00	$150.00	$150.00			
00-1962 ENVIRONMENTAL COMMISSION O/E:		$150.00	$0.00	$150.00	$150.00			
Page Total		$150.00	$0.00	$150.00	$150.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
1972	**RENT LEVELING O/E**							
032	PRINTING	$50.00	$0.00	$50.00	$50.00			
033	ADVERTISING	$25.00	$0.00	$25.00	$25.00			
087	CONFERENCES	$0.00	$0.00	$0.00	$0.00			
112	OFFICE SUPPLIES	$0.00	$0.00	$0.00	$0.00			
00-1972 RENT LEVELING O/E:		$75.00	$0.00	$75.00	$75.00			
Page Total		$75.00	$0.00	$75.00	$75.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account	Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
2001	**BUSINESS ADMI S&W**							
010	SALARIES & WAGES-BUSINESS ADMI	$231,867.00	$230,171.16	$226,700.00	$226,700.00	$-5,167.00	-2.2%	
012	S&W - HOURLY	$11,000.00	$14,818.00	$11,000.00	$11,000.00			
014	OVERTIME	$0.00	$597.30	$0.00	$0.00			
016	TERMINAL LEAVE	$106,477.00	$53,252.43	$0.00	$0.00	$-106,477.00	***.*%	
020	S&W STIPENDS	$0.00	$2,400.00	$2,400.00	$2,400.00	$2,400.00	New Line	
025	S&W RETROPAY	$0.00	$0.00	$2,134.85	$2,134.85	$2,134.85	New Line	
800	ACC ABSENCE TRUST	$-106,477.00	$-53,252.43	$0.00	$0.00	$106,477.00	***.*%	
900	TO INSURANCE FUND SECRETARY	$-2,400.00	$-2,400.00	$-2,400.00	$-2,400.00			
00-2001	BUSINESS ADMI S&W:	$240,467.00	$245,586.46	$239,834.85	$239,834.85	$-632.15	-0.2%	
2002	**BUSINESS ADMI O/E**							
030	ADVERTISING	$2,000.00	$878.06	$2,000.00	$1,000.00	$-1,000.00	-50.0%	
031	ADVERTISING	$0.00	$0.00	$0.00	$0.00			
040	MEMBERSHIP - NJ	$0.00	$0.00	$0.00	$0.00			
070	COMUNICATIONS OFFICER	$38,000.00	$37,999.96	$38,000.00	$38,000.00			
080	MEETINGS,SEMINARS & TRAINING	$0.00	$0.00	$0.00	$0.00			
081	SUBSCRIPTIONS & SUPP	$100.00	$435.72	$100.00	$500.00	$400.00	400.0%	
082	TOWNSHIP EMPLOYEE EDUCATION	$25,000.00	$11,515.64	$25,000.00	$23,500.00	$-1,500.00	-6.0%	
083	EMPLOYEE ASSIST PROGRAM	$6,500.00	$0.00	$6,500.00	$6,500.00			
084	CONFERENCES	$0.00	$0.00	$0.00	$0.00			
085	DUES	$0.00	$0.00	$0.00	$0.00			
090	GRANT CONSULTANT EXPENSES	$500.00	$0.00	$500.00	$450.00	$-50.00	-10.0%	
091	GRANT CONSULTANTS	$28,000.00	$27,999.96	$28,000.00	$28,000.00			
092	INVESTIGATION SERVICE	$0.00	$0.00	$0.00	$0.00			
093	PLANNING CONSULTANT	$0.00	$280.00	$0.00	$300.00	$300.00	New Line	
094	APPRAISALS & ENG. SUBDIVISIONS	$0.00	$0.00	$0.00	$0.00			
110	CALCULATOR & MISC.	$0.00	$12.00	$0.00	$50.00	$50.00	New Line	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

Starting Account: 01-2030-00-2002-111 01-2030-00-20

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
111 MAINT. & REPAIRS	$0.00	$319.95	$0.00	$300.00	$300.00	New Line	
130 MAINT TIME MGMT SYSTEM	$0.00	$0.00	$0.00	$0.00			
131 WEB PAGE MAINTENANCE	$9,600.00	$6,284.70	$9,600.00	$9,600.00			
200 PR COMMISSION EXPENSES	$5,000.00	$6,577.67	$6,500.00	$6,500.00	$1,500.00	30.0%	
201 MARKETING CAMPAIGN	$40,000.00	$400.00	$40,000.00	$40,000.00			
202 COMPLIANCE	$500.00	$0.00	$500.00	$500.00			
203 WEST ORANGE OUTLOOK	$18,000.00	$7,022.00	$18,000.00	$18,000.00			
00-2002 BUSINESS ADMI O/E:	$173,200.00	$99,725.66	$174,700.00	$173,200.00			
Page Total	$413,667.00	$345,312.12	$414,534.85	$413,034.85	$-632.15	-0.1%	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT Administration & Finance

DIVISION Office of the Business Administrator

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
John K. Sayers	Business Administrato	01/22/01		149,898	149,898	149,898	
	Insurance Fund Secreatary			2,400	2,400	2,400	
	Funded from Insurance Fund			(2,400)	(2,400)	(2,400)	
B. Leskanic	Administrative Clerk	10/04/88	6,982	67,109	69,820	69,820	
A. Sullivan	Personnel Officer	1/20/87		6,142	0	0	
	Ret. Estimate for 2/1/12			44,826	0	0	
J. Fonzino				11,000	11,000	11,000	
	Ret. Estimate			61,651	0	0	
Acc. Absense Trust				(106,477)	0	0	
2012 Retro					2,135	2,135	
Total Longevity Carried Into Salary				6,318	6,982	6,982	
TOTAL			6,982	240,467	239,835	239,835	0

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
2102 ADMIN OF TOWN OWNED PROPERTIES							
020 ADVERTISING	$1,000.00	$0.00	$1,000.00	$1,000.00			
030 APPRAISALS	$0.00	$0.00	$0.00	$0.00			
00-2102 ADMIN OF TOWN OWNED PROPERTIES:	$1,000.00	$0.00	$1,000.00	$1,000.00			
Page Total	$1,000.00	$0.00	$1,000.00	$1,000.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
2201 PURCHASING S&W							
010 SALARIES & WAGES-PURCHASING	$140,779.00	$140,778.56	$142,514.00	$142,514.00	$1,735.00	1.2%	
016 TERMINAL LEAVE	$0.00	$0.00	$0.00	$0.00			
025 S&W RETROPAY	$0.00	$0.00	$859.00	$859.00	$859.00	New Line	
00-2201 PURCHASING S&W:	$140,779.00	$140,778.56	$143,373.00	$143,373.00	$2,594.00	1.8%	
2202 PURCHASING O/E							
020 PETTY CASH	$200.00	$89.11	$200.00	$100.00	$-100.00	-50.0%	
030 PRINTING AND STATIONERY	$2,000.00	$1,968.77	$2,000.00	$2,000.00			
031 ADVERTISING	$100.00	$255.60	$100.00	$200.00	$100.00	100.0%	
080 CONFERENCES	$0.00	$0.00	$0.00	$0.00			
081 DUES	$0.00	$122.00	$0.00	$100.00	$100.00	New Line	
082 EDUCATIONAL COURSES &	$0.00	$0.00	$0.00	$0.00			
110 OFFICE SUPPLIES & SUBSCRIPTION	$0.00	$817.28	$0.00	$1,000.00	$1,000.00	New Line	
111 MAINT. & REPAIRS	$200.00	$91.98	$200.00	$100.00	$-100.00	-50.0%	
130 CENTRAL PHOTOCOPIER MAINT & SU	$36,000.00	$35,067.27	$36,000.00	$35,000.00	$-1,000.00	-2.7%	
00-2202 PURCHASING O/E:	$38,500.00	$38,412.01	$38,500.00	$38,500.00			
Page Total	$179,279.00	$179,190.57	$181,873.00	$181,873.00	$2,594.00	1.4%	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT Administration & Finance

DIVISION Purchasing

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Anne DeSantis	Purchasing Agent	12/30/91	7,247	90,589	90,589	90,589	
Panayiota Reynolds	Senior Clerk Typist	12/01/03		42,943	44,678	44,678	
2012 RETRO					859	859	
Total Longevity Carried Into Salary				7,247	7,247	7,247	
TOTAL			**7,247**	**140,779**	**143,373**	**143,373**	**0**

21s

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
2302	**CENTRAL PRINT O/E**							
030	OUTSIDE PRINTING	$15,000.00	$8,836.40	$15,000.00	$15,000.00			
031	DUPLICATING SUPPLIES	$5,650.00	$3,732.80	$5,650.00	$5,650.00			
080	CLOTHING ALLOWANCE	$0.00	$0.00	$0.00	$0.00			
110	OFFICE SUPPLIES	$5,550.00	$4,635.31	$5,550.00	$5,550.00			
130	MAINT.OFFICE MACHINE	$1,500.00	$345.40	$1,500.00	$1,500.00			
131	PITNEY BOWES #1600 COPIER - RE	$0.00	$0.00	$0.00	$0.00			
133	INTERNET SERVICE	$0.00	$-472.63	$0.00	$0.00			
00-2302 CENTRAL PRINT O/E:		$27,700.00	$17,077.28	$27,700.00	$27,700.00			
Page Total		$27,700.00	$17,077.28	$27,700.00	$27,700.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
2402 TELEPHONE & TELEGRAPH O/E							
130 DATA LINES	$10,000.00	$20,499.28	$10,000.00	$20,000.00	$10,000.00	100.0%	
132 MAINT, COMM, EQUIPMENT	$67,300.00	$34,886.67	$40,000.00	$40,000.00	$-27,300.00	-40.5%	
133 INTERNET SERVICE	$30,000.00	$28,221.74	$50,000.00	$40,000.00	$10,000.00	33.3%	
140 TELEPHONE & TELEGRAPH	$150,000.00	$134,067.72	$135,000.00	$135,000.00	$-15,000.00	-10.0%	
141 TELEPHONE BOOTH LIGHT	$0.00	$0.00	$0.00	$0.00			
00-2402 TELEPHONE & TELEGRAPH O/E:	$257,300.00	$217,675.41	$235,000.00	$235,000.00	$-22,300.00	-8.6%	
Page Total	$257,300.00	$217,675.41	$235,000.00	$235,000.00	$-22,300.00	-8.6%	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
2531 CENTRAL INSURANCE-ADMIN S&W							
020 INSURANCE FUND SECRETARY S&W	$0.00	$0.00	$2,400.00	$2,400.00	$2,400.00	New Line	
00-2531 CENTRAL INSURANCE-ADMIN S&W:	$0.00	$0.00	$2,400.00	$2,400.00	$2,400.00	New Line	
2532 CENTRAL INSURANCE - HEALTH							
070 RETIREE HEALTH BENEFITS	$0.00	$0.00	$3,616,550.00	$3,436,550.00	$3,436,550.00	New Line	
080 MEDICARE PART B	$300,000.00	$291,507.30	$315,000.00	$315,000.00	$15,000.00	5.0%	
081 EMPLOYEE HEALTH BENEFITS	$7,052,884.86	$7,095,873.70	$3,816,550.00	$3,646,550.00	-3,406,334.86	-48.2%	
082 HEALTH BENEFITS REIMBURSEMENT	$200,000.00	$163,218.61	$247,992.00	$247,992.00	$47,992.00	23.9%	
085 PRESCRIPTION BENEFITS	$2,395,124.00	$2,534,733.55	$2,989,000.00	$2,989,000.00	$593,876.00	24.7%	
090 DENTAL BENEFITS	$267,317.00	$300,824.79	$269,978.00	$269,978.00	$2,661.00	0.9%	
200 SAFER GRANT	$0.00	$0.00	$-200,000.00	$-200,000.00	$-200,000.00		
600 EMPLOYEE CONTRIBUTION	$-975,300.00	$-891,106.25	-1,025,000.00	-1,000,000.00	$-24,700.00	2.5%	
700 PORTION OUTSIDE CAP	$-33,425.86	$-33,425.86	$-33,425.86	$-33,425.86			
00-2532 CENTRAL INSURANCE - HEALTH:	$9,206,600.00	$9,461,625.84	$9,996,644.14	$9,671,644.14	$465,044.14	5.0%	
2533 CENTRAL INS - UNEMPLOYMENT							
080 UNEMPLOYMENT COMP IN	$100.00	$0.00	$100.00	$100.00			
00-2533 CENTRAL INS - UNEMPLOYMENT:	$100.00	$0.00	$100.00	$100.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

Starting Account: 01-2030-00-2534-050 01-2030-00-25

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
2534 CENTRAL INSURANCE- LIABILITY							
050 EXCESS GENERAL LIABILITY-JIF	$908,070.00	$908,070.00	$810,000.00	$810,000.00	$-98,070.00	-10.7%	
060 LIBRARY WORKERS COMP	$16,000.00	$16,000.00	$16,000.00	$16,000.00			
070 SURETY & fIDELITY	$4,000.00	$4,000.00	$4,000.00	$4,000.00			
080 RISK MANAGER	$20,000.00	$20,000.00	$20,000.00	$20,000.00			
090 INSURANCE FUND SECRETARY	$2,400.00	$2,400.00	$0.00	$0.00	$-2,400.00	***.*%	
800 INSURANCE TRUST FUND BALANCE	$-102,665.00	$-102,665.00	$0.00	$0.00	$102,665.00	***.*%	
00-2534 CENTRAL INSURANCE- LIABILITY:	$847,805.00	$847,805.00	$850,000.00	$850,000.00	$2,195.00	0.2%	
2535 CENTRAL INS - WORK-COMP							
080 WORKERS COMPENSATION	$500,000.00	$500,000.00	$500,000.00	$500,000.00			
00-2535 CENTRAL INS - WORK-COMP:	$500,000.00	$500,000.00	$500,000.00	$500,000.00			
Page Total	10,554,505.00	10,809,430.84	11,349,144.14	11,024,144.14	$469,639.14	4.4%	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
2602	**CENTRAL MAILING O/E**							
090	CONTRACT MAINT. & REPAIR	$2,500.00	$3,238.50	$2,500.00	$3,300.00	$800.00	32.0%	
110	POSTAGE METER USAGE	$65,000.00	$65,000.00	$65,000.00	$65,000.00			
111	BULK MAIL PERMITS	$200.00	$380.00	$200.00	$400.00	$200.00	100.0%	
112	MAILING SUPPLIES	$500.00	$561.75	$500.00	$500.00			
113	EXTRA POSTAGE - SPECIAL PROGRA	$4,500.00	$0.00	$4,500.00	$3,500.00	$-1,000.00	-22.2%	
114	PRESORT BULK MAIL PERMIT	$150.00	$0.00	$150.00	$150.00			
115	METER RENTAL	$900.00	$939.00	$900.00	$900.00			
00-2602 CENTRAL MAILING O/E:		$73,750.00	$70,119.25	$73,750.00	$73,750.00			
Page Total		$73,750.00	$70,119.25	$73,750.00	$73,750.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

Starting Account: 01-2030-00-2701-010 01-2030-00-27

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
2701 TOWNSHIP PHYSICIAN S&W							
010 S&W-TOWNSHIP PHYSICIANS	$2,000.00	$1,000.00	$1,000.00	$1,000.00	$-1,000.00	-50.0%	
012 S&W-TOWNSHIP PHYSICALS	$5,000.00	$0.00	$0.00	$0.00	$-5,000.00	***.*%	
00-2701 TOWNSHIP PHYSICIAN S&W:	$7,000.00	$1,000.00	$1,000.00	$1,000.00	$-6,000.00	-85.7%	
2702 TOWNSHIP PHYSICIAN O/E							
090 RANDOM-D&A SCREENING	$1,665.00	$0.00	$1,665.00	$665.00	$-1,000.00	-60.0%	
110 MATERIALS & SUPPLIES	$200.00	$0.00	$200.00	$200.00			
111 HEPATITIS B VACCINATIONS	$500.00	$0.00	$500.00	$500.00			
180 MEDICAL DIRECTOR	$0.00	$0.00	$0.00	$0.00			
185 PSYCHIATRIST	$0.00	$0.00	$1,000.00	$1,000.00	$1,000.00	New Line	
190 NEW HIRE PHYSICALS	$0.00	$103.00	$5,000.00	$5,000.00	$5,000.00	New Line	
200 DRUG/ALCOHOL/AIDS SCREENING	$1,000.00	$1,963.00	$1,000.00	$2,000.00	$1,000.00	100.0%	
00-2702 TOWNSHIP PHYSICIAN O/E:	$3,365.00	$2,066.00	$9,365.00	$9,365.00	$6,000.00	178.3%	
Page Total	$10,365.00	$3,066.00	$10,365.00	$10,365.00			

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT Administration & Finance

DIVISION Township Physician

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Anthony Quartell	Medical Director	01/01/80		1,000	1,000	1,000	
New Hires/Physicals	New Hires/Physicals Moved to OE			5,000	0	0	
Bruce Greene	Psychiatrist (PT) Moved to OE	11/13/00		1,000	0	0	
Total Longevity Carried Into Salary							
TOTAL			0	7,000	1,000	1,000	0

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
2801	**COLLECTORS OF S&W**							
010	SALARIES & WAGES-COLLECTORS	$163,432.00	$163,431.32	$183,958.00	$183,958.00	$20,526.00	12.5%	
012	S & W HOURLY	$2,000.00	$0.00	$0.00	$0.00	$-2,000.00	***.*%	
013	S & W OVERTIME	$0.00	$252.90	$0.00	$0.00			
016	TERMINAL LEAVE	$0.00	$0.00	$0.00	$0.00			
025	S&W RETROPAY	$0.00	$0.00	$1,643.06	$1,643.06	$1,643.06	New Line	
00-2801 COLLECTORS OF S&W:		$165,432.00	$163,684.22	$185,601.06	$185,601.06	$20,169.06	12.1%	
2802	**COLLECTORS OF O/E**							
030	PRINTING TAX & SEWER BILLS	$8,200.00	$7,043.20	$8,700.00	$8,200.00			
031	ADVERTISING-TAX SALE	$1,400.00	$1,509.72	$1,600.00	$1,600.00	$200.00	14.2%	
070	MISCELLANEOUS	$0.00	$2,942.42	$3,500.00	$3,500.00	$3,500.00	New Line	
071	IN REM FORECLOSURE	$0.00	$0.00	$0.00	$0.00			
080	DUES,MEETING,SEMINARS	$0.00	$0.00	$0.00	$0.00			
081	CONFERENCES	$0.00	$0.00	$0.00	$0.00			
082	MILEAGE	$0.00	$0.00	$0.00	$0.00			
110	MATERIAL & SUPPLIES	$3,300.00	$4,303.81	$4,500.00	$4,500.00	$1,200.00	36.3%	
111	PERMANENT PROPERTY	$600.00	$333.81	$1,000.00	$600.00			
112	MAINT & REPAIRS	$5,800.00	$1,170.90	$6,200.00	$5,800.00			
00-2802 COLLECTORS OF O/E:		$19,300.00	$17,303.86	$25,500.00	$24,200.00	$4,900.00	25.3%	
Page Total		$184,732.00	$180,988.08	$211,101.06	$209,801.06	$25,069.06	13.5%	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT **Administration & Finance**

DIVISION **Treasury - Tax Collector**

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Joanne Gagliardo	Tax Collector/ Tax Search Officer	7/1/2011 07/06/09		79,000	90,000	90,000	
Michelle Rush	Clerk Typist	12/28/99		40,928	42,581	42,581	
Kathleen Sayers	Tax Search Officer Clerk Typist	1/1/2012 05/16/05		40,928 2,576	51,377	51,377.00	
Part Time Help (Seniors) Moved to OE				2,000	0	0	
2012 Retro					1,643	1,643	
Totals			**0**	**165,432**	**185,601**	**185,601**	**0**

Budget Preparation Worksheet
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TOWNSHIP OF WEST

Starting Account: 01-2030-00-2902-030 01-2030-00-29

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
2902	**TREASURER O/E**							
030	PRINTING	$100.00	$848.66	$100.00	$800.00	$700.00	700.0%	
040	BOND REGISTRATION FEES	$0.00	$0.00	$0.00	$0.00			
080	DUES	$0.00	$0.00	$0.00	$0.00			
081	MUNICIPAL FINANCE COURSES	$0.00	$0.00	$0.00	$0.00			
082	MILEAGE	$0.00	$0.00	$0.00	$0.00			
083	MEETINGS & SEMINARS	$0.00	$0.00	$0.00	$0.00			
110	MAINTENANCE & REPAIRS	$9,000.00	$8,309.26	$9,000.00	$8,300.00	$-700.00	-7.7%	
113	MATERIALS & SUPPLIES	$800.00	$621.21	$800.00	$800.00			
00-2902 TREASURER O/E:		$9,900.00	$9,779.13	$9,900.00	$9,900.00			
Page Total		$9,900.00	$9,779.13	$9,900.00	$9,900.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account	Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
2951	**COMPTROLLER S&W**							
010	SALARIES & WAGES-COMPTROLLER	$431,105.00	$429,886.47	$441,143.00	$441,143.00	$10,038.00	2.3%	
012	HOURLY	$0.00	$0.00	$0.00	$0.00			
014	OVERTIME	$0.00	$-776.93	$0.00	$0.00			
016	TERMINAL LEAVE	$0.00	$0.00	$21,598.78	$21,598.78	$21,598.78	New Line	
025	S&W RETROPAY	$0.00	$0.00	$5,370.75	$5,370.75	$5,370.75	New Line	
800	EXTRA DUTY SECURITY TRUST	$-25,000.00	$0.00	$0.00	$0.00	$25,000.00	***.*%	
900	TERMINAL LEAVE TRUST	$0.00	$0.00	$-21,598.78	$-21,598.78	$-21,598.78		
00-2951	COMPTROLLER S&W:	$406,105.00	$429,109.54	$446,513.75	$446,513.75	$40,408.75	9.9%	
2952	**COMPTROLLER O/E**							
030	PRINTING,BINDING & DUPLICATING	$525.00	$107.27	$525.00	$325.00	$-200.00	-38.0%	
031	ADVERTISING - BUDGET	$1,000.00	$388.50	$1,000.00	$500.00	$-500.00	-50.0%	
070	MISCELLANEOUS	$100.00	$320.00	$100.00	$300.00	$200.00	200.0%	
080	DUES, MEETING & SEMINARS	$0.00	$0.00	$0.00	$0.00			
081	PAYROLL SERVICES	$40,000.00	$39,783.57	$40,000.00	$40,000.00			
082	CONFERENCES	$0.00	$0.00	$0.00	$0.00			
083	MILEAGE	$0.00	$0.00	$0.00	$0.00			
090	REGULAR AUDIT	$34,000.00	$34,800.00	$34,000.00	$34,000.00			
091	VARIOUS AUDIT SERVICES-FED & S	$500.00	$0.00	$500.00	$500.00			
110	SUPPLIES, SUBSCRIPTIONS	$0.00	$3,586.11	$0.00	$3,500.00	$3,500.00	New Line	
111	OFFICE EQUIPMENT	$600.00	$414.99	$600.00	$600.00			
112	MAINTENANCE & REPAIRS	$300.00	$2,284.25	$300.00	$2,300.00	$2,000.00	666.6%	
200	IT SERVICES	$60,000.00	$0.00	$60,000.00	$60,000.00			
00-2952	COMPTROLLER O/E:	$137,025.00	$81,684.69	$137,025.00	$142,025.00	$5,000.00	3.6%	
Page Total		$543,130.00	$510,794.23	$583,538.75	$588,538.75	$45,408.75	8.3%	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT Administration & Finance

DIVISION Accounts and Control

Division Code # 1130

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT Salary 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
John O. Gross	Compt/CFO	10/1/11		135,000	135,000	135,000	
John Corcoran	Asst. Comptroller	06/24/85	8,107	77,926	81,074	81,074	
Anita Lanfrank	Prin Account Clerk/DPT Accounts Payable Retiring 10/01/2013	08/31/88	4,506	57,746	45,059	45,059	
	Accrued Absense at retirement				21,599	21,599	
Vacant Position	Payroll Clerk 10/01/2013-12/31/2013, 2nd step			0	8,795	8,795	
Marie Brink	Sr. Payroll Clerk	03/22/93	4,602	58,978	61,361	61,361	
Nassaye Lyons	Payroll Clerk	09/13/04		47,620	49,544	49,544	
Mike Matheis	Data Proc. Tech. (from BA pg 49)	05/07/09		37,498	43,094	43,094	
From Administrative Fees-Extra Duty Security				(25,000)	0	0	
Accumulated Abseence Trust				0	(21,599)	(21,599)	
2012 Retro					5,371	5,371	
Total Longevity				16,337	17,215	17,215	
Totals			**17,215**	**406,105**	**446,513**	**446,513**	**0**

30s

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
3001	**PLANNING & DEV S&W**							
010	SALARIES & WAGES-PLANNING & DE	$351,488.00	$350,557.72	$362,161.00	$362,161.00	$10,673.00	3.0%	
012	S&W HOURLY	$4,000.00	$1,500.00	$2,500.00	$2,500.00	$-1,500.00	-37.5%	
013	OVERTIME	$0.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	New Line	
014	MEETINGS	$0.00	$0.00	$1,500.00	$1,500.00	$1,500.00	New Line	
020	S&W STIPEND	$2,700.00	$2,700.00	$2,700.00	$2,700.00			
025	S&W RETROPAY	$0.00	$0.00	$8,567.73	$8,567.73	$8,567.73	New Line	
800	ESCROW TRUST FOR COAH COORD	$-2,700.00	$-2,700.00	$-2,700.00	$-2,700.00			
900	ESCROW TRUST FOR COMMUNITY	$-74,385.00	$-74,385.00	$-77,390.00	$-77,390.00	$-3,005.00	4.0%	
00-3001	PLANNING & DEV S&W:	$281,103.00	$280,172.72	$299,838.73	$299,838.73	$18,735.73	6.6%	
3002	**PLANNING & DE O/E**							
020	PETTY CASH	$100.00	$0.00	$100.00	$100.00			
030	PRINTING	$2,500.00	$2,208.78	$2,500.00	$2,500.00			
031	DUPLICATING SUPPLIES	$700.00	$264.20	$700.00	$700.00			
032	ADVERTISING	$200.00	$0.00	$200.00	$200.00			
070	MISCELLANEOUS	$200.00	$9,000.00	$200.00	$200.00			
080	DINNER, MEETINGS & MILEAGE	$0.00	$0.00	$0.00	$0.00			
081	EDUCATIONAL COURSES	$0.00	$0.00	$0.00	$0.00			
082	CONFERENCES	$0.00	$0.00	$0.00	$0.00			
083	DUES & REGISTRATIONS	$0.00	$0.00	$0.00	$0.00			
084	SUBSCRIPTIONS	$0.00	$0.00	$0.00	$0.00			
090	MASTER PLAN MAPPING	$0.00	$0.00	$0.00	$0.00			
091	REDEVELOPMENT STUDY	$100.00	$0.00	$100.00	$100.00			
110	APPARATUS (DRAFTING)	$350.00	$0.00	$350.00	$350.00			
111	FILM SUPPLIES	$300.00	$0.00	$300.00	$300.00			
112	MATERIALS & SUPPLIES	$700.00	$592.92	$700.00	$700.00			
113	DRAFTING SUPPLIES	$300.00	$0.00	$300.00	$300.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

Starting Account: 01-2030-00-3002-114 01-2030-00-30 Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
114 ZONING MAPS	$1,000.00	$0.00	$1,000.00	$1,000.00			
115 REFERENCE BOOKS/DIRECTORY	$350.00	$0.00	$350.00	$350.00			
116 SIMPLEX MACHINE	$125.00	$0.00	$125.00	$125.00			
117 OFFICE SUPPLIES	$670.00	$250.90	$670.00	$670.00			
130 COMPUTER MAINTENANCE &	$500.00	$396.00	$500.00	$500.00			
200 PROGRAMS	$0.00	$0.00	$0.00	$0.00			
00-3002 PLANNING & DE O/E:	$8,095.00	$12,712.80	$8,095.00	$8,095.00			
Page Total	$289,198.00	$292,885.52	$307,933.73	$307,933.73	$18,735.73	6.4%	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET 2013
SALARIES AND WAGES

DEPARTMENT — **Planning & Development**
Department Code # — **0081**

DIVISION — **Director**

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Susan Borg	Asst. Municipal Department Head	04/24/89	8,993	112,418	112,418	112,418	
	COAH Coordinator		200	* 2,500	2,500	2,500	
	Funded from Escrow				(2,700)	(2,700)	
Robin Miller	Clerk Typist From Court Clerk 5/23/11	12/21/05		40,928	42,581	42,581	
Steven Condon	Housing Asst. Tech.	8/14/00		75,873	77,390	77,390	
	Funded from HUD			(75,873)	-77,390	(77,390)	
Elizabeth Rochette	Clerk Typist P/T 7/1/10 Res. 4/8/11			0	0	0	
Night Meetings				1,500	1,500	1,500	
Joanne Carlucci	Administrative Clerk	12/13/93	4,189	67,109	74,009	74,009	
Rose DeSena	Clerk Typist	08/02/99		40,928	42,581	42,581	
vacant	Student Intern (Master Plan/mapping)			2,500	2,500	2,500	
Overtime and Meetings				2,500	2,500	2,500	
2012 Retro					8,568	8,568	
*Not included in total Longevity Carried Into Salary -->			13,382	13,220	13,382	13,382	
TOTAL				**281,103**	**299,839**	**299,839**	**0**

32s

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
3101	**HOUSING CODE S&W**							
010	SALARIES & WAGES-HOUSING CODE	$191,131.00	$191,129.64	$198,852.00	$198,852.00	$7,721.00	4.0%	
013	OVERTIME	$500.00	$0.00	$500.00	$500.00			
016	TERMINAL LEAVE	$0.00	$0.00	$0.00	$0.00			
025	S&W RETROPAY	$0.00	$0.00	$3,968.00	$3,968.00	$3,968.00	New Line	
00-3101 HOUSING CODE S&W:		$191,631.00	$191,129.64	$203,320.00	$203,320.00	$11,689.00	6.0%	
3102	**HOUSING CODE O/E**							
080	MILEAGE & PARKING	$0.00	$0.00	$0.00	$0.00			
081	TRAINING COURSES & SEMINARS	$0.00	$0.00	$0.00	$0.00			
082	CONFERENCES	$0.00	$0.00	$0.00	$0.00			
083	DUES	$0.00	$0.00	$0.00	$0.00			
090	PROFESSIONAL SERVICES	$250.00	$485.67	$250.00	$250.00			
110	OFFICE & FIELD EQUIPMENT (FILM	$325.00	$386.56	$325.00	$325.00			
111	OFFICE EQUIPMENT & FURNITURE	$350.00	$347.35	$350.00	$350.00			
112	MAINT. & REPAIRS	$350.00	$1,407.00	$350.00	$350.00			
130	COMPUTER & PRINTER SUPPLIES	$1,300.00	$1,609.13	$1,300.00	$1,600.00	$300.00	23.0%	
131	COMPUTER MAINTAINENCE	$2,500.00	$2,157.00	$2,500.00	$2,200.00	$-300.00	-12.0%	
132	DIGITAL CAMERA	$0.00	$0.00	$0.00	$0.00			
200	SUMMER SWEEPS	$650.00	$0.00	$650.00	$650.00			
00-3102 HOUSING CODE O/E:		$5,725.00	$6,392.71	$5,725.00	$5,725.00			
Page Total		$197,356.00	$197,522.35	$209,045.00	$209,045.00	$11,689.00	5.9%	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT **Planning & Development**

DIVISION **Housing Code Enforcement**

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
M. Grandusky	Field Rep/Property Improvement 1/3 goes to fire dept	03/19/02		62,011	64,516	64,516	
G. Gary-Adams	Zoning Officer	09/10/01		67,109	69,820	69,820	
P. Jambor	Field Rep/Property Improvement	07/30/01		62,011	64,516	64,516	
W. Ordonez	Field Rep/Property Improvement/Bilingual Separated 03/15/11	2/13/06			0	0	
Overtime				500	500	500	
2012 Retro					3,968	3,968	
Longevity Carried Into Salary							
TOTAL				**191,631**	**203,320**	**203,320**	**0**

Budget Preparation Worksheet
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TOWNSHIP OF WEST

Starting Account: 01-2030-00-3152-020 01-2030-00-31 Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $ %	2013 Council Approved
3152 HISTORIC PRESERVATION O/E						
020 0THER EXPENSES	$0.00	$0.00	$0.00	$0.00		
070 MISCELLANEOUS	$50.00	$0.00	$50.00	$50.00		
081 DUES & REGISTRATION	$0.00	$0.00	$0.00	$0.00		
091 HISTORIC ARCH EXPERTS	$350.00	$0.00	$350.00	$350.00		
110 OFFICE SUPPLIES	$500.00	$64.44	$500.00	$500.00		
130 WEB SITE MATERIALS	$600.00	$0.00	$600.00	$600.00		
131 WEB SITE MATERIALS	$0.00	$0.00	$0.00	$0.00		
202 PROGRAM GRANT MATCHES	$0.00	$0.00	$0.00	$0.00		
00-3152 HISTORIC PRESERVATION O/E:	$1,500.00	$64.44	$1,500.00	$1,500.00		
Page Total	$1,500.00	$64.44	$1,500.00	$1,500.00		

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
3202	**WO ARTS COUNCIL O/E**							
030	ADVERTISING	$100.00	$0.00	$100.00	$100.00			
071	MISC	$0.00	$0.00	$0.00	$0.00			
082	DUES-REG	$0.00	$0.00	$0.00	$0.00			
092	EXPERTS	$0.00	$0.00	$0.00	$0.00			
110	OFFICE SUPPLIES	$400.00	$0.00	$400.00	$400.00			
203	PROGRAMS	$1,000.00	$0.00	$1,000.00	$1,000.00			
00-3202 WO ARTS COUNCIL O/E:		$1,500.00	$0.00	$1,500.00	$1,500.00			
Page Total		$1,500.00	$0.00	$1,500.00	$1,500.00			

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TOWNSHIP OF WEST

Starting Account: 01-2030-00-3301-010 01-2030-00-33

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
3301	**MAIN STREET S&W**							
010	S&W-MAIN STREET	$40,809.00	$0.00	$0.00	$0.00	$-40,809.00	***.*%	
012	S&W-HOURLY-MAIN STREET	$0.00	$0.00	$0.00	$0.00			
00-3301 MAIN STREET S&W:		$40,809.00	$0.00	$0.00	$0.00	$-40,809.00	***.*%	
3302	**MAIN STREET O/E**							
030	PRINTING	$500.00	$593.42	$500.00	$500.00			
031	ADVERTISING	$0.00	$0.00	$0.00	$0.00			
032	DUPLICATING	$250.00	$250.00	$250.00	$250.00			
070	MISCELLANEOUS	$50.00	$36.99	$50.00	$50.00			
080	DINNERS, MEETING & MILEAGE	$0.00	$0.00	$0.00	$0.00			
081	CONFERENCES	$0.00	$0.00	$0.00	$0.00			
082	DUES & REGISTRATIONS	$0.00	$0.00	$0.00	$0.00			
083	COURSES & EDUCATIONAL	$0.00	$0.00	$0.00	$0.00			
090	PROFESSIONAL SERVICE	$0.00	$0.00	$0.00	$0.00			
110	OFFICE SUPPLIES	$500.00	$485.66	$500.00	$500.00			
111	MAINTENANCE	$200.00	$0.00	$200.00	$200.00			
130	COMPUTER SUPPLIES	$200.00	$0.00	$200.00	$200.00			
200	PROGRAMS -GRANT	$0.00	$40,809.00	$40,809.00	$40,809.00	$40,809.00	New Line	
00-3302 MAIN STREET O/E:		$1,700.00	$42,175.07	$42,509.00	$42,509.00	$40,809.00	***.*%	
Page Total		$42,509.00	$42,175.07	$42,509.00	$42,509.00			

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT Planning & Development

DIVISION Downtown West Orange Alliance

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Denise Exposito SID Manager moved to OE				40,809	0	0	
TOTAL				**40,809**	**0**	**0**	**0**

Budget Preparation Worksheet
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TOWNSHIP OF WEST

Starting Account: 01-2030-00-3402-010 01-2030-00-34 Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
3402 WO ENERGY COMMISSION O/E							
010 OFFICE SUPPLIES	$100.00	$0.00	$100.00	$100.00			
020 ADVERTISING	$100.00	$0.00	$100.00	$100.00			
201 PROGRAMS	$800.00	$0.00	$800.00	$800.00			
00-3402 WO ENERGY COMMISSION O/E:	$1,000.00	$0.00	$1,000.00	$1,000.00			
Page Total	$1,000.00	$0.00	$1,000.00	$1,000.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
4001	**TAX ASSESSOR S&W**							
010	SALARIES & WAGES	$205,673.00	$205,672.48	$210,323.00	$210,323.00	$4,650.00	2.2%	
012	HOURLY	$0.00	$0.00	$0.00	$0.00			
025	S&W RETROPAY	$0.00	$0.00	$2,009.00	$2,009.00	$2,009.00	New Line	
00-4001 TAX ASSESSOR S&W:		$205,673.00	$205,672.48	$212,332.00	$212,332.00	$6,659.00	3.2%	
4002	**TAX ASSESSOR O/E**							
030	ADVERTISING-DUPLICATING	$100.00	$0.00	$100.00	$100.00			
080	MEETINGS & SEMINARS	$0.00	$0.00	$0.00	$0.00			
081	TRAINING COURSES & EDUCATION	$0.00	$0.00	$0.00	$0.00			
082	CONFERENCES	$0.00	$0.00	$0.00	$0.00			
083	DUES	$0.00	$0.00	$0.00	$0.00			
090	APPRAISALS	$40,000.00	$20,600.00	$80,000.00	$30,000.00	$-10,000.00	-25.0%	
110	OFFICE SUPPLIES	$500.00	$753.48	$500.00	$500.00			
111	MAINT. & REPAIRS	$500.00	$342.28	$500.00	$500.00			
112	TAX ASSESSORS NOTIFICATIONS	$8,000.00	$8,000.00	$8,000.00	$8,000.00			
130	MAINTENANCE & REPAIRS	$500.00	$0.00	$500.00	$500.00			
131	DATA PROCESSING - OTHER	$500.00	$0.00	$500.00	$500.00			
200	TAX APPEALS	$500.00	$0.00	$500.00	$500.00			
00-4002 TAX ASSESSOR O/E:		$50,600.00	$29,695.76	$90,600.00	$40,600.00	$-10,000.00	-19.7%	
Page Total		$256,273.00	$235,368.24	$302,932.00	$252,932.00	$-3,341.00	-1.3%	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT Office of the Tax Assessor

DIVISION

Division Code # 1218

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Kevin Dillon	Tax Assessor	09/11/89	8,385	97,414	97,414	97,414	
Shayne Radice	Principal Assessing Clerk	10/02/95	3,506	56,168	58,437	58,437	
Connie Mauriello	Clerk Typist chg title to Kybrdg Clk 1	8/28/06	0	40,928	42,581	42,581	
*Not included in total							
2012 Retro					2,009	2,009	
Total Longevity Carried Into Salary				11,163	11,891	11,891	
Totals			**11,891**	**205,673**	**212,332**	**212,332**	**0**

Budget Preparation Worksheet
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TOWNSHIP OF WEST

Starting Account: 01-2030-00-5001-008 01-2030-00-50

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
5001	**POLICE S&W**							
008	S & W OVERTIME-DISPATCHERS	$123,500.00	$123,912.22	$123,500.00	$123,500.00			
009	S & W OVERTIME-CLERKS	$1,500.00	$1,306.36	$1,500.00	$1,500.00			
010	SALARIES & WAGES - POLICE	$9,175,998.00	$9,118,866.98	$9,243,466.00	$9,248,724.00	$72,726.00	0.7%	
011	S&W POLICE CLERKS	$233,902.00	$240,298.96	$244,972.00	$244,972.00	$11,070.00	4.7%	
012	S&W COMM OPERATORS - FT	$308,782.67	$302,866.02	$285,626.00	$285,626.00	$-23,156.67	-7.4%	
013	S&W COMMUNICATIONS	$14,720.00	$5,497.20	$14,720.00	$14,720.00			
014	S & W OVERTIME	$985,143.33	$1,063,890.13	$1,075,000.00	$1,075,000.00	$89,856.67	9.1%	
015	S&W SCHOOL GUARDS	$550,000.00	$582,273.84	$550,000.00	$550,000.00			
016	S & W TERMINAL LEAVE	$1,288,448.00	$120,000.00	$1,461,885.19	$1,461,885.19	$173,437.19	13.4%	
017	S & W COLLEGE CREDIT	$28,600.00	$23,500.00	$28,600.00	$28,600.00			
018	S&W POLICE CLERKS-HOURLY	$102,500.00	$33,320.00	$102,500.00	$102,500.00			
019	OFF DUTY SECURITY EXCHANGE	$38,000.00	$0.00	$0.00	$0.00	$-38,000.00	***.*%	
025	S&W RETROPAY NON-UNIFORM	$0.00	$0.00	$4,720.70	$4,720.70	$4,720.70	New Line	
026	S&W RETROPAY UNIFORM	$0.00	$0.00	$0.00	$0.00			
030	S&W SPECIAL REQUESTS-CIVILLIAN	$0.00	$0.00	$79,716.00	$23,943.00	$23,943.00	New Line	
032	S&W SPECIAL REQUESTS-UNIFORM	$0.00	$0.00	$0.00	$67,989.00	$67,989.00	New Line	
081	PARKING ENFORCEMENT OFFICERS	$16,744.00	$19,623.20	$19,760.00	$19,760.00	$3,016.00	18.0%	
700	SAFE & SECURE GRANT	$0.00	$0.00	$0.00	$0.00			
800	ACCUMULATED ABSENCE TRUST	-1,168,448.00	$0.00	-1,461,885.19	-1,461,885.19	$-293,437.19	25.1%	
850	EXTRA DUTY SECURITY TRUST	$-75,000.00	$0.00	$0.00	$0.00	$75,000.00	***.*%	
00-5001 POLICE S&W:		11,624,390.00	11,635,354.91	11,774,080.70	11,791,554.70	$167,164.70	1.4%	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

Starting Account: 01-2030-00-5002-080 01-2030-00-50

Account	Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
5002	**POLICE UNIFORM O/E**							
080	POLICE UNIFORM	$87,300.00	$86,900.00	$83,700.00	$83,700.00	$-3,600.00	-4.1%	
081	CROSSING GUARD UNIFORM	$9,400.00	$7,400.00	$9,400.00	$9,400.00			
082	PST UNIFORM	$1,800.00	$0.00	$1,800.00	$1,800.00			
00-5002	POLICE UNIFORM O/E:	$98,500.00	$94,300.00	$94,900.00	$94,900.00	$-3,600.00	-3.6%	
5003	**POLICE O/E**							
020	PETTY CASH	$300.00	$916.68	$300.00	$300.00			
030	PRINTING & DUPLICATING	$8,500.00	$7,184.15	$8,500.00	$8,500.00			
031	ADVERTISING & RECORDING	$400.00	$148.88	$400.00	$400.00			
040	NJCJIS	$500.00	$0.00	$500.00	$500.00			
041	LICENSE FEES	$20,000.00	$10,155.00	$20,000.00	$10,000.00	$-10,000.00	-50.0%	
042	CALEA	$11,000.00	$5,619.04	$11,000.00	$6,000.00	$-5,000.00	-45.4%	
070	LAUNDRY	$0.00	$0.00	$0.00	$0.00			
071	RANGE RENTAL	$0.00	$0.00	$0.00	$0.00			
072	BUILDING SECURITY SYSTEM MAINT	$3,000.00	$0.00	$3,000.00	$1,000.00	$-2,000.00	-66.6%	
080	MILEAGE - PARKING	$0.00	$0.00	$0.00	$0.00			
081	SEMINARS / MEETINGS	$0.00	$0.00	$0.00	$0.00			
082	TRAINING FEE-BOONTON	$0.00	$0.00	$0.00	$0.00			
083	TRAINING COURSES & AIDS	$9,000.00	$7,037.35	$9,000.00	$7,000.00	$-2,000.00	-22.2%	
084	CONFERENCES	$0.00	$0.00	$0.00	$0.00			
085	DUES	$0.00	$0.00	$0.00	$0.00			
090	LANGUAGE INTERPRETER SERVICES	$5,000.00	$2,385.20	$5,000.00	$3,000.00	$-2,000.00	-40.0%	
091	E-TICKETING	$0.00	$72,500.00	$28,000.00	$28,000.00	$28,000.00	New Line	
095	COURT SECURITY	$0.00	$13,557.00	$38,000.00	$18,000.00	$18,000.00	New Line	
110	TESTS, EXAMS, SHOTS	$11,500.00	$4,396.00	$11,500.00	$6,500.00	$-5,000.00	-43.4%	
111	OFFICE SUPPLIES	$3,000.00	$2,691.79	$3,000.00	$3,000.00			
112	PHOTOGRAPHIC SUPPLIES	$4,000.00	$2,238.27	$4,000.00	$3,000.00	$-1,000.00	-25.0%	

Budget Preparation Worksheet
Printed 02/19/13 12:56:03 PM
TOWNSHIP OF WEST

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

	Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
113	PRISONER MEALS	$8,500.00	$1,431.65	$8,500.00	$2,500.00	$-6,000.00	-70.5%	
114	BEDDING	$500.00	$0.00	$500.00	$500.00			
115	INVESTIGATIVE SUPPLIES	$7,500.00	$4,827.26	$7,500.00	$5,000.00	$-2,500.00	-33.3%	
116	PRISONER MEDICATION	$1,000.00	$0.00	$1,000.00	$1,000.00			
117	ENCLOSURE BOXES (POL)	$0.00	$0.00	$0.00	$0.00			
118	TRAFFIC MARKERS (FLARES)	$5,500.00	$8,570.40	$5,500.00	$5,500.00			
119	SAFETY EQUIPMENT (PERSONAL)	$1,500.00	$1,023.66	$1,500.00	$1,500.00			
120	AMMUNITION / FIREARMS TRAINING	$17,000.00	$1,779.26	$17,000.00	$7,000.00	$-10,000.00	-58.8%	
121	BADGES	$500.00	$329.30	$500.00	$500.00			
122	FIRST AID SUPPLIES	$500.00	$0.00	$500.00	$500.00			
123	PERSONAL EQUIPMENT	$1,500.00	$1,152.92	$1,500.00	$1,500.00			
124	PERM. PROPERTY/CAMERA	$2,500.00	$41.95	$2,500.00	$500.00	$-2,000.00	-80.0%	
125	OFFICE MACHINES	$2,400.00	$1,249.99	$2,400.00	$1,400.00	$-1,000.00	-41.6%	
126	REFERENCE BOOKS/DIRECTORIES	$0.00	$0.00	$0.00	$0.00			
127	BUILDING / HOUSEHOLD	$500.00	$167.20	$500.00	$500.00			
128	2 DEMAND VALVES/RES. OXYGEN UN	$0.00	$0.00	$0.00	$0.00			
129	RIGHT TO KNOW LABELS	$0.00	$0.00	$0.00	$0.00			
130	COMPUTER SERVICE CONTRACT	$76,551.00	$88,576.30	$76,551.00	$89,000.00	$12,449.00	16.2%	
131	RADAR (K-44) & RADIO REPAIRS	$3,500.00	$818.41	$3,500.00	$1,000.00	$-2,500.00	-71.4%	
132	RECORDER MAINT. CONTRACT &	$5,000.00	$0.00	$5,000.00	$2,500.00	$-2,500.00	-50.0%	
133	MAINT-BLDG SEC. SYSTEM	$0.00	$0.00	$0.00	$0.00			
134	COPIER MAINT & USAGE	$0.00	$0.00	$0.00	$0.00			
135	800 MHZ MAINTENANCE	$125,000.00	$126,109.60	$125,000.00	$125,000.00			
136	COMPUTER SUPPLIES	$15,100.00	$11,204.88	$15,100.00	$15,100.00			
137	OFFICE MACHINE REPAIR	$750.00	$1,020.00	$750.00	$750.00			
138	HARDWARE	$500.00	$414.57	$500.00	$500.00			
139	FURNITURE	$0.00	$0.00	$0.00	$0.00			
140	MOBILE PHONE	$30,000.00	$19,598.29	$30,000.00	$20,000.00	$-10,000.00	-33.3%	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
150	CAR WASH	$4,000.00	$4,200.00	$4,000.00	$4,000.00			
200	INVESTIGATIONS	$2,500.00	$3,214.00	$2,500.00	$2,500.00			
201	DVRT	$0.00	$0.00	$0.00	$0.00			
202	AUXLIARY POLICE	$5,000.00	$0.00	$5,000.00	$5,000.00			
203	CRIME PREVENTION UNIT	$0.00	$0.00	$0.00	$0.00			
204	FIELD TRAFFIC SAFETY	$3,950.00	$1,490.00	$3,950.00	$3,950.00			
205	AWARDS PROGRAM	$500.00	$0.00	$500.00	$500.00			
206	BULLET PROOF VESTS	$3,200.00	$0.00	$3,200.00	$3,200.00			
207	COMMUNITY POLICING	$2,000.00	$0.00	$2,000.00	$2,000.00			
00-5003 POLICE O/E:		$403,151.00	$406,049.00	$469,151.00	$398,100.00	$-5,051.00	-1.2%	
Page Total		12,126,041.00	12,135,703.91	12,338,131.70	12,284,554.70	$158,513.70	1.3%	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT POLICE

DIVISION LAW ENFORCEMENT

NAME	CIVIL SERVICE TITLE	Admin.	Det.	Emp. Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
J. Abbott	Chief of Police			07/03/80	15,434	154,336	154,336	154,336	
T.Rogers	Deputy Chief			04/07/80	13,664	136,637	136,637	136,637	
J. Buoye	Captain		1,000	09/04/84	12,086	120,860	120,860	120,860	
M.Corcoran	Captain			04/30/90	9,669	120,860	120,860	120,860	
M. Feula	Captain		1,000	12/19/85	12,086	120,860	120,860	120,860	
D.Bogdan	Lieutenant			03/11/96	6,417	106,956	106,956	106,956	
T. Brennan	Lieutenant			04/30/90	8,556	106,956	106,956	106,956	
R. Levens	Lieutenant		1,000	08/15/88	9,447	106,956	106,956	106,956	
T. Montesion	Lieutenant		1,000	02/06/87	10,696	106,956	106,956	106,956	
J. Mulvihill	Lieutenant			12/03/92	8,556	106,956	106,956	106,956	
R. Williams	Lieutenant	500		03/13/84	10,696	106,956	106,956	106,956	
K. Bolen	Sergeant			08/13/93	6,310	94,656	94,656	94,656	
C. Bryant	Sergeant			08/13/93	6,310	94,656	94,656	94,656	
M. Cali	Sergeant			05/27/85	9,466	94,656	94,656	94,656	
A. Coccio	Sergeant			04/30/90	0	21,609	0	0	
R. Cosentino	Sergeant	500		08/15/88	9,466	94,656	94,656	94,656	
K. Dalgauer	Sergeant			08/15/88	9,466	94,656	94,656	94,656	
J. DeMars	Sergeant			03/11/96	5,679	94,656	94,656	94,656	
P. Egan	Sergeant			05/27/85	9,466	94,656	94,656	94,656	
R. Hartman	Sergeant			02/10/95	5,679	94,656	94,656	94,656	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT POLICE

DIVISION LAW ENFORCEMENT

NAME	CIVIL SERVICE TITLE	Admin.	Det.	Emp. Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
M.Keigher	Sergeant		1,000	08/16/99	3,786	94,656	94,656	94,656	
R. Martin	Sergeant			08/13/93	6,310	94,656	94,656	94,656	
W.Mango	Sergeant			02/06/95	5,679	94,656	94,656	94,656	
M.Mastras	Sergeant			02/10/95	5,679	94,656	94,656	94,656	
R. McDonald	Sergeant	500		07/24/00	3,786	94,656	94,656	94,656	
J. Morella	Sergeant			03/11/96	5,679	94,656	94,656	94,656	
D. Naimaister	Sergeant			08/07/95	5,679	84,458	94,656	94,656	
J. Palardy	Sergeant			11/23/87	9,466	94,656	94,656	94,656	
M. Palardy	Sergeant		1,000	04/30/90	7,572	94,656	94,656	94,656	
J. Spero	Sergeant		1,000	04/08/85	9,466	94,656	94,656	94,656	
W. Varanelli	Sergeant		1,000	06/21/00	3,786	94,656	94,656	94,656	
	Sergeant			08/19/85					
Vacancy	Sergeant					10,198			
	Long.					612			
J. Alvarez	Police Officer			09/28/07	1,577	73,266	78,862	78,862	
T. Barbella	Police Officer			03/11/96	5,067	84,458	84,458	84,458	
C. Behar	Police Officer			02/10/95	5,067	84,458	84,458	84,458	
R. Bell	Police Officer		1,000	03/13/09	0	67,670	73,286	73,286	
A. Berkery	Police Officer			08/16/99	3,378	84,458	84,458	84,458	
J. Bette	Police Officer			06/03/05	1,689	84,458	84,458	84,458	
F. Biello	Police Officer			08/13/93	5,630	84,458	84,458	84,458	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES
POLICE

DIVISION LAW ENFORCEMENT

NAME	CIVIL SERVICE TITLE	Admin.	Det.	Emp. Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
K. Boryeskne	Police Officer		1,000	12/15/92	6,756	84,458	84,458	84,458	
S. Bode	Police Officer			01/22/02	3,378	84,458	84,458	84,458	
J. Carosia	Police Officer			06/03/05	1,689	84,458	84,458	84,458	
P. Carosia	Police Officer		1,000	01/03/00	3,378	84,458	84,458	84,458	
D. Carroll	Police Officer			07/24/00	3,378	84,458	84,458	84,458	
J. Case	Police Officer			10/07/05	5,067	84,458	84,458	84,458	
M.P. Cassidy	Police Officer			01/22/02	3,378	84,458	84,458	84,458	
J. Connolly	Police Officer		1,000	01/03/00	3,378	84,458	84,458	84,458	
W. Connolly	Police Officer			08/07/95	5,067	84,458	84,458	84,458	
J. Cullen	Police Officer			08/16/99	3,378	84,458	84,458	84,458	
M.Deitch	Police Officer			07/23/01	3,378	84,458	84,458	84,458	
E. Diaz	Police Officer		1,000	06/03/05	1,689	84,458	84,458	84,458	
L Dominguez	Police Officer			02/12/07	1,689	78,862	84,458	84,458	
A.Faraone	Police Officer			08/13/93	5,630	84,458	84,458	84,458	
R. Funk	Police Officer		1,000	07/14/03	2,392	84,458	84,458	84,458	
H. Granados	Police Officer			06/03/05	1,689	84,458	84,458	84,458	
T.Groves	Police Officer			08/16/99	3,378	84,458	84,458	84,458	
K.Holley	Police Officer			08/13/93	5,630	84,458	84,458	84,458	
A. Infante	Police Officer			07/14/03	2,393	84,458	84,458	84,458	
T. John	Police Officer			11/14/95	5,067	84,458	84,458	84,458	
C.Jacksic	Police Officer			01/09/95	5,067	84,458	84,458	84,458	
J. James	Police Officer			09/28/07	1,577	73,266	78,862	78,862	
W. Jiroux	Police Officer			07/14/03	2,393	84,458	84,458	84,458	
R. Kearns	Police Officer			06/03/05	1,689	84,458	84,458	84,458	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES
POLICE

DIVISION **LAW ENFORCEMENT**

NAME	CIVIL SERVICE TITLE	Admin.	Det.	Emp. Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
J. Krimmel	Police Officer			09/28/07	1,577	73,266	78,862	78,862	
R. Krimmel	Police Officer			09/28/07	1,577	73,266	78,862	78,862	
G. Lopez	Police Officer	500		02/12/07	1,689	78,862	78,862	78,862	
R. Marsh	Police Officer			02/12/07	1,689	78,862	84,458	84,458	
P. Matullo	Police Officer			03/17/06	1,689	84,458	84,458	84,458	
D. McCole	Police Officer			07/24/00	3,378	84,458	84,458	84,458	
L.Mignone	Police Officer		1,000	04/30/90	6,757	84,458	84,458	84,458	
M.O'Donnell	Police Officer		1,000	07/23/01	3,378	84,458	84,458	84,458	
R. O'Toole	Police Officer			03/13/09	0	67,670	73,266	73,266	
J. Padilla	Police Officer			02/12/07	1,689	78,862	84,458	84,458	
K. Paglucci	Police Officer			08/15/03	2,252	84,458	84,458	84,458	
D. Palmere	Police Officer			08/01/94	5,067	84,458	84,458	84,458	
J. Parrella	Police Officer			03/24/97	5,067	84,458	84,458	84,458	
N. Paye	Police Officer			03/13/09	0	67,670	73,266	73,266	
J. Pleasants	Police Officer		1,000	08/03/98	3,941	84,458	84,458	84,458	
T.Rippon	Police Officer			02/03/87		1,751			
D. Risteski	Police Officer			07/10/06	1,689	84,458	84,458	84,458	
K. Roach	Police Officer			07/23/04	1,689	84,458	84,458	84,458	
J. Rolli	Police Officer		1,000	07/12/04	1,689	84,458	84,458	84,458	
F. Romayo	Police Officer			07/14/03	2,393	84,458	84,458	84,458	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

POLICE

DIVISION LAW ENFORCEMENT

NAME	CIVIL SERVICE TITLE	Admin.	Det.	Emp. Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
R. Rosania	Police Officer			11/23/87	8,446	84,458	84,458	84,458	
A. Ruggiero	Police Officer			11/23/87	0	84,458	0	0	
W. Sayers	Police Officer			01/12/04	1,689	84,458	84,458	84,458	
A. Scioscia	Police Officer			03/17/06	1,689	84,458	84,458	84,458	
J, Shluker	Police Officer			01/22/02	3,378	84,458	84,458	84,458	
S. Smarsh	Police Officer			03/24/97	5,067	84,458	84,458	84,458	
B. Squires	Police Officer			07/09/04	1,689	84,458	84,458	84,458	
W. Squitieri	Police Officer			08/13/93	0	28,478	0	0	
R. Suplicki	Police Officer			07/01/08	657	73,266	78,862	78,862	
J. Urso	Police Officer			07/23/04	1,689	84,458	84,458	84,458	
B. Wagner	Police Officer			08/15/03	1,689	84,458	84,458	84,458	
E. Walcott	Police Officer			08/13/93	5,630	84,458	84,458	84,458	
M. Watts	Police Officer			01/22/02	3,378	84,458	84,458	84,458	
TOTALS		2,000	18,000		433,164	8,253,891	8,178,559	8,178,559	0

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

POLICE

DIVISION LAW ENFORCEMENT

NAME	CIVIL SERVICE TITLE	Admin.	Det.	Emp. Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Vacancy	Police Officer					40,742.13	40,742	40,742	
Vacancy	Police Officer					40,742	40,742	40,742	
Vacancy	Police Officer					40,742	40,742	40,742	
Vacancy	Police Officer					40,742	40,742	40,742	
* Not included in total									
TOTALS		4,000	36,000		433,164	8,253,891	8,341,528	8,341,528	0

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

POLICE

DIVISION — **LAW ENFORCEMENT**

SPECIAL REQUESTS

NAME	CIVIL SERVICE TITLE	Admin.	Det.	Emp. Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
New Position	Police Officer					0	0	40,742	
New Position	Sergeant				510	0	0	8,498	
New Position	Sergeant				510	0	0	8,498	
New Position	Lieutenant				581	0	0	10,250	
* Not included in total									
TOTALS		**0**	**0**	**0**	**1,601**	**0**	**0**	**67,989**	**0**

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT POLICE

DIVISION LAW ENFORCEMENT

VACATION/SENIORITY SICK LEAVE SUPPLEMENT	BUDGET 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
ABBOTT, J	298,393	285,912.12	285,912	
ROGERS, T	207,175	181,966.76	181,967	
BUOYE, J	181,845	168,449.41	168,449	
FEULA, M	158,737	143,178.36	143,178	
WILLIAMS, R	109,988	93,027.49	93,027	
MONTESION, T	53,556	42,537.15	42,537	
	50,697		0	
	39,699		0	
PARRELLA, J	79,302	74,740.53	74,741	
	17,031		0	
SPERO, J	92,025	90,228.11	90,228	
LEVENS, R		90,839.84	90,840	
MIGNONE JR. L		131,154.65	131,155	
COSENTINO, R		94,731.88	94,732	
DALGAUER, K		65,118.89	65,119	
TOTALS	**1,288,448**	**1,461,885**	**1,461,885**	**0**

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT POLICE

DIVISION LAW ENFORCEMENT

	BUDGET 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
BASE SALARY				
Uniformed	8,253,891	8,341,528	8,341,528	
Special Requests	0	0	67,989	
LONGEVITY	439,549	433,164	434,765	
HOLIDAY PAY - 5.38% OF BASE	459,557	448,774	452,432	
Detective Allowance and Administrative Allowance	23,000	20,000	20,000	
TOTAL	9,175,997	9,243,466	9,316,713	
Seniority Pay/Vacation Pay for Retirees	1,288,448	1,461,885	1,461,885	
TOTALS	**10,464,445**	**10,705,351**	**10,778,598**	**0**

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT POLICE

DIVISION LAW ENFORCEMENT

NAME	CIVIL SERVICE TITLE	Emp. Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
NON-UNIFORMED							
D.Adams	Secretarial Assistant	10/05/92	4,204	50,507	52,547	52,547	
K.Allonardo	Secretarial Assistant	04/10/95	3,153	50,507	52,547	52,547	
	Keyboarding Clerk - Part Time (2)			50,000	50,000	50,000	
L. McClain	Keyboarding Clerk 1	08/28/00	0	40,928	42,581	42,581	
A.Mutascio	Keyboarding Clerk 2	10/20/97	2,681	42,943	44,678	44,678	
P. Madden	Keyboarding Clerk 1	03/06/00	0	40,928	42,581	42,581	
	Sr. Police Records Clerk PT			15,000	15,000	15,000	
	Keyboarding Clerk - Part Time(2)			37,500	37,500	37,500	
R. Stock	Parking Enforcement Officer $15.20 hr X25 Hrs. week	12/29/08		16,744	19,760	19,760	
	Court Security Moved to OE			38,000	0	0	
	Longevity Carried Forward -->			8,089	10,038	10,038	
			10,038.00	391,146.00	367,232.00	367,232.00	0.00

42s10

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT POLICE

DIVISION LAW ENFORCEMENT

NAME	CIVIL SERVICE TITLE		Emp. Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	BY MAYOR 2013	FINAL BUDGET 2013
NON-UNIFORMED (cont.)								
COMM. OPERATORS (9)								
C.Babinski	Communications Operator		02/08/93	3,347	43,659	43,659	43,659	
J.J.Case	Sr. Communications Oper.		05/07/79	6,216	62,161	62,161	62,161	
J.Cicarone	PS Telecommunicator		12/10/01		43,659	43,659	43,659	
St. Luce	Communications Operator				5,986	0	0	
B. Dmytriw	PS Telec. Operator Trainee		12/13/07		35,773	39,716	39,716	
L. Piserchio	Communications Operator		02/19/09		19,049	0	0	
P. Johnson	PS Telecommunicator -Bil.		01/05/90	3,493	49,895	43,659	43,659	
D. Preziosi	Communications Operator		01/29/08		35,773	39,716	39,716	
T. St. Luce	Communications Operator		02/22/12					
Part-Time	Communications Operator (1)				14,720	14,720	14,720	
	Acc, Absence Trust				0			
2012 Retro						4,721	4,721	
	Longevity Carried Forward -->				12,828	13,056	13,056	
TOTAL	**NON-UNIFORM**			**13,056**	**323,503**	**305,067**	**305,067**	**0**

42s11

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT POLICE

DIVISION LAW ENFORCEMENT
SPECIAL REQUESTS

NAME	CIVIL SERVICE TITLE	Admin.	Det.	Emp. Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
New Postion	Communications Operator						23,943	23,943	
St. Luce	Communications Operator						23,943	0	
L. Piserchio	Communications Operator			02/19/09			31,830	0	
* Not included in total									
TOTALS					0	0	79,716	23,943	0

42s12

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT POLICE

DIVISION LAW ENFORCEMENT

NAME	CIVIL SERVICE TITLE	Admin.	Det.	Emp. Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
	SCHOOL GUARDS								
	47 Guards - 2012 Base Pay + (47 Guards)					550,000	550,000	550,000	
	Snow Days (3 days) Vacation Days (12) Sick Days (12) Longevity Summer Employment								
TOTAL	**SCHOOL GUARDS**					550,000	550,000	550,000	0

42s13

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT POLICE

DIVISION LAW ENFORCEMENT

OFFICIAL BREAKDOWN	BUDGET 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
OVERTIME				
Police	985,143	1,075,000	1,075,000	
Dispatchers	123,500	123,500	123,500	
Clerks	1,500	1,500	1,500	
COLLEGE CREDITS	28,600	28,600	28,600	
TOTALS	11,603,188	11,933,951	12,007,198	0

42s14

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT POLICE

DIVISION LAW ENFORCEMENT

	BUDGET 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
TOTAL - UNIFORMED	11,478,188	11,808,951	11,882,198	
TOTAL - NON-UNIFORMED	839,649	877,015	821,242	
TOTAL - SCHOOL GUARDS	550,000	550,000	550,000	
Total All Divisions	12,867,837	13,235,966	13,253,440	
Safe and Secure Communities Grant	0	0	0	
Admin Fee - Extra Duty Security	(75,000)	0	0	
Accumulated Absence Trust	(1,168,448)	(1,461,885)	(1,461,885)	
TOTAL	**11,624,389**	**11,774,081**	**11,791,555**	**0**

42s15

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT

DIVISION LAW ENFORCEMENT

OFFICIAL BREAKDOWN	BUDGET 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Police Uniform Allowance (92)	86,400	82,800	82,800	
PST Uniform Allowance (9)	1,800	1,800	1,800	
School Traffic Guards	9,400	9,400	9,400	
Uniform Allowance (47)				
Police Uniform Allowance (1)	900	900	900	
TOTAL	**98,500**	**94,900**	**94,900**	**0**

42s16

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
6001 FIRE S&W							
009 S & W ACTING TIME	$65,000.00	$63,477.61	$65,000.00	$65,000.00			
010 SALARIES & WAGES-FIRE	$7,599,630.00	$7,622,703.21	$8,062,464.00	$8,038,998.00	$439,368.00	5.7%	
011 S & W CLERK STENO	$71,136.00	$72,558.00	$73,847.00	$73,847.00	$2,711.00	3.8%	
012 CLERK STENO-HOURLY	$0.00	$0.00	$0.00	$0.00			
013 S & W OVERTIME	$685,000.00	$743,857.04	$685,000.00	$685,000.00			
014 ACTING TIME	$0.00	$0.00	$0.00	$0.00			
016 S & W SICK LEAVE	$263,390.00	$116,269.97	$658,609.73	$658,609.73	$395,219.73	150.0%	
017 S & W COLLEGE CREDIT	$9,200.00	$7,030.00	$9,200.00	$9,200.00			
025 S&W RETROPAY NON-UNIFORM	$0.00	$0.00	$1,480.50	$1,480.50	$1,480.50	New Line	
026 S&W RETROPAY UNIFORM	$0.00	$0.00	$0.00	$0.00			
030 S&W SPECIAL REQUEST	$88,090.00	$0.00	$872,320.00	$436,160.00	$348,070.00	395.1%	
080 OFF DUTY SPECIAL EVENTS	$0.00	$0.00	$0.00	$0.00			
800 ACCUMULATED ABSENCE TRUST	$-263,390.00	$-116,269.97	$-658,609.73	$-658,609.73	$-395,219.73	150.0%	
900 SAFER GRANT	$0.00	$0.00	$-459,625.00	$-459,625.00	$-459,625.00		
00-6001 FIRE S&W:	$8,518,056.00	$8,509,625.86	$9,309,686.50	$8,850,060.50	$332,004.50	3.8%	
6002 FIRE O/E							
020 PETTY CASH	$300.00	$50.00	$300.00	$300.00			
030 PRINTING - REPORTS	$0.00	$0.00	$0.00	$0.00			
031 PRINTING	$0.00	$683.80	$0.00	$700.00	$700.00	New Line	
040 STRETCHER & STAIRCHAIR CERTIFI	$0.00	$0.00	$0.00	$0.00			
070 LAUNDRY	$0.00	$0.00	$0.00	$0.00			
071 MISCELLANEOUS	$0.00	$0.00	$0.00	$0.00			
072 MISC MAINTENANCE & REPAIRS	$0.00	$0.00	$0.00	$0.00			
081 UNIFORM ACCESSORIES	$700.00	$356.50	$700.00	$700.00			
082 TRAINING - EDUCATION	$15,000.00	$14,976.03	$38,000.00	$47,200.00	$32,200.00	214.6%	
083 CONFERENCES	$0.00	$0.00	$0.00	$0.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

Starting Account: 01-2030-00-6002-084 01-2030-00-60

	Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
084	DUES	$0.00	$0.00	$0.00	$0.00			
085	MEETINGS, SEMINARS	$0.00	$0.00	$0.00	$0.00			
106	BEDDING	$0.00	$97.57	$0.00	$100.00	$100.00	New Line	
107	1ST AID EQUIPMENT	$5,000.00	$5,353.50	$15,000.00	$5,000.00			
108	FURNITURE	$0.00	$0.00	$0.00	$0.00			
109	HARDWARE - MONTHLY	$1,000.00	$1,113.45	$1,000.00	$1,000.00			
110	OFFICE SUPPLIES, FILM	$0.00	$1,236.95	$0.00	$1,200.00	$1,200.00	New Line	
111	JANITORIAL SUPPLIES	$5,600.00	$4,833.01	$7,500.00	$6,000.00	$400.00	7.1%	
112	LIFE SAVING - PROTECTIVE CLOTH	$2,000.00	$2,490.74	$2,000.00	$2,500.00	$500.00	25.0%	
113	RESCUE MASKS / OXYGEN	$5,000.00	$5,230.39	$5,000.00	$5,000.00			
114	FIRE FIGHTING FOAM	$0.00	$0.00	$0.00	$0.00			
115	WALKIE TALKIE BATTERIES	$0.00	$0.00	$0.00	$0.00			
116	MISC. SAFETY EQUIPMENT	$5,200.00	$5,056.64	$5,200.00	$5,200.00			
117	AIR CONDITIONER (NEW)	$0.00	$0.00	$0.00	$0.00			
118	HELMETS & ACCESSORIES	$1,000.00	$116.06	$1,000.00	$500.00	$-500.00	-50.0%	
119	PHYSICAL FITNESS EQUIPMENT	$0.00	$0.00	$0.00	$0.00			
120	NOZZLES & FITTINGS	$1,100.00	$1,100.00	$1,100.00	$1,100.00			
121	OFFICE EQUIPMENT	$0.00	$0.00	$0.00	$0.00			
122	HAZ-MAT REPL EQUIPMENT	$0.00	$0.00	$0.00	$0.00			
123	MAINT. AIR CONDITION	$0.00	$0.00	$0.00	$0.00			
124	MAINT. TRAFFIC CONTROL	$0.00	$0.00	$0.00	$0.00			
125	FIELD SAFETY EQUIPMENT	$0.00	$0.00	$0.00	$0.00			
126	OXYGEN -HYDROSTATIC SAFETY TES	$3,500.00	$3,500.00	$3,500.00	$3,500.00			
127	AIR MASK-TEST & REPAIR	$2,000.00	$2,280.00	$2,000.00	$2,000.00			
128	DE FIB BATTERY & tEST EQUIP	$5,000.00	$3,843.00	$5,000.00	$4,000.00	$-1,000.00	-20.0%	
130	MAINT. WALKIE TALKIE	$0.00	$0.00	$0.00	$0.00			
131	COMPUTER MAINTENANCE	$0.00	$0.00	$0.00	$0.00			
132	MUTUAL AID RADIO SYSTEM SERVIC	$0.00	$0.00	$0.00	$0.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account	Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
133	COMPUTER INTERNET SERVICE	$0.00	$0.00	$0.00	$0.00			
134	COUNTY RADIO SERVICE	$200.00	$0.00	$200.00	$200.00			
135	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00	$0.00			
136	COPIER RENTAL	$0.00	$0.00	$0.00	$0.00			
140	CELL PHONES	$0.00	$0.00	$0.00	$0.00			
141	CELLULAR PHONE- MONTHLY	$0.00	$0.00	$0.00	$0.00			
150	CENTRAL AUTOMOTIVE	$0.00	$0.00	$0.00	$0.00			
151	REPL EQUIP FOR CAR	$0.00	$0.00	$0.00	$0.00			
200	MEDICAL EXAMS	$3,000.00	$2,946.00	$21,550.00	$34,535.00	$31,535.00	***.*%	
201	FIRE DEPT-MATCHING FUNDS	$0.00	$0.00	$0.00	$0.00			
00-6002 FIRE O/E:		$55,600.00	$55,263.64	$109,050.00	$120,735.00	$65,135.00	117.1%	
6003	FIRE O/E							
078	UNIFORM	$40,800.00	$40,756.00	$40,000.00	$40,000.00	$-800.00	-1.9%	
079	UNIFORM - SUPERIORS	$21,600.00	$20,377.17	$22,400.00	$22,400.00	$800.00	3.7%	
080	UNIFORM NEW HIRES	$3,200.00	$2,199.96	$12,000.00	$12,000.00	$8,800.00	275.0%	
00-6003 FIRE O/E:		$65,600.00	$63,333.13	$74,400.00	$74,400.00	$8,800.00	13.4%	
Page Total		$8,639,256.00	$8,628,222.63	$9,493,136.50	$9,045,195.50	$405,939.50	4.6%	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2012
SALARIES AND WAGES

DEPARTMENT FIRE

DIVISION FIRE

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
P. SMERALDO	Fire Chief	07/16/87	14,261	145,462	142,610	142,610	
	Fire Director			0	0	0	
J. COEN	Deputy Chief	7/16/87	12,835	125,887	128,345	128,345	
P. CURRY	Deputy Chief	6/5/85	12,835	125,887	128,345	128,345	
P. O'CONNOR	Deputy Chief	3/23/87	12,835	125,887	128,345	128,345	
J. TUMMINELLO	Deputy Chief	7/16/87	12,835	125,887	128,345	128,345	
P. WANNAMACHER	Deputy Chief	8/18/97	7,420	104,562	123,667	123,667	
Vacancy -2 Deputy Chief				7,566	15,132	15,132	
Longevity				454	908	908	
B. AKER	Fire Captain	6/12/96	6,221	85,052	103,680	103,680	
T. BELLI	Fire Captain	4/9/84	10,659	104,562	106,592	106,592	
S. COPONI	Fire Captain	5/22/96	6,396	100,992	106,592	106,592	
G. CORT	Fire Captain	1/10/94	6,396	104,562	106,592	106,592	
D. CORVELLI	Fire Captain	10/01/86	0	3,183	0	0	
H. CURRY	Fire Captain	4/4/88	10,659	104,562	106,592	106,592	
R. DSURNEY	Fire Captain	04/04/88	10,659	104,562	106,592	106,592	
Fire Official			750	0	7,500	7,500	
G. HESSE	Firefighter	06/04/01	4,264	85,052	106,592	106,592	

45s1

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2012
SALARIES AND WAGES

DEPARTMENT FIRE

DIVISION FIRE

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	BY MAYOR 2013	FINAL BUDGET 2013
S. HYWELL	Fire Captain	8/18/97	6,396	100,992	106,592	106,592	
F. KINGSTON	Fire Captain	01/10/94	6,396	104,562	106,592	106,592	
J. KINNEY	Fire Captain	1/10/94	6,396	104,562	106,592	106,592	
F. LEONARDO	Fire Captain	07/16/87	10,659	104,562	106,592	106,592	
M. LONGO	Fire Captain	04/04/88	10,659	104,562	106,592	106,592	
W. McGEE	Fire Captain	8/18/97	6,396	104,562	106,592	106,592	
J. PIZZICHELLO	Fire Captain	3/23/87	10,659	104,562	106,592	106,592	
R. RYAN	Fire Captain	8/18/97	6,396	85,052	106,592	106,592	
D. SHELLEY	Fire Captain	1/9/95	6,396	104,562	106,592	106,592	
J. SNELLEN	Fire Captain	01/10/94	6,396	104,562	106,592	106,592	
A. SOUZA	Fire Captain	1/9/95	6,396	104,562	106,592	106,592	
ROBERT SPERO	Fire Captain	3/23/87	10,659	104,562	106,592	106,592	
M. TRIANO	Fire Captain	5/22/96	6,221	85,052	103,680	103,680	
H. VANDERHOOF	Fire Captain	6/4/01	3,468	85,052	86,694	86,694	
A. VECCHIO	Fire Captain	6/4/01	4,264	104,562	106,592	106,592	
Vacancy - 6 Captain's				43,776	65,664	65,664	
Longevity				2,627	3,941	3,941	
45s2							

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2012
SALARIES AND WAGES

DEPARTMENT FIRE

DIVISION FIRE

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
C. AMELI	Firefighter	9/19/11	0	44,045	54,260	54,260	
S. AMELI	Firefighter	9/26/05	1,734	85,052	86,694	86,694	
F. BALESTRIERE	Firefighter	9/26/05	1,734	85,052	86,694	86,694	
J. BEETLE	Firefighter	3/23/87	8,669	85,052	86,694	86,694	
C. BENDEROTH	Firefighter	7/24/95	5,022	82,052	83,694	83,694	
P. BUSSEY	Firefighter	9/26/05	1,734	85,052	86,694	86,694	
J. BYRNE	Firefighter	12/18/89	6,936	85,052	86,694	86,694	
C. CARNOVALE	Firefighter	5/4/98	3,348	82,052	83,694	83,694	
G. CHIRICO	Firefighter	7/6/2006	1,734	85,052	86,694	86,694	
T. COLUMBO	Firefighter	09/20/04	1,734	85,052	86,694	86,694	
M. CONNOLLY	Firefighter	1/10/94	5,022	82,052	83,694	83,694	
S. CUSANO	Firefighter	06/04/01	3,468	85,052	86,694	86,694	
K. DANGLER	Firefighter	5/15/90	6,936	85,052	86,694	86,694	
K. DEAN	Firefighter	9/19/2011	0	44,045	54,260	54,260	
J. DELUISE	Firefighter	09/19/11	0	44,045	54,260	54,260	
J. DILLON	Firefighter	7/6/2006	1,734	85,052	86,694	86,694	
J. FREGANS	Firefighter	7/6/2006	1,734	85,052	86,694	86,694	
S. GAYNOR	Firefighter	8/18/97	5,202	85,052	86,694	86,694	
J. GIBSON	Firefighter	09/20/04	1,734	85,052	86,694	86,694	
N. GILLO	Firefighter	09/19/11	0	44,045	54,260	54,260	
J. GONZALEZ	Firefighter	04/16/12	0	0	49,563	49,563	
O. GUZMAN	Firefighter	06/04/01	3,468	85,052	86,694	86,694	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2012
SALARIES AND WAGES

DEPARTMENT FIRE

DIVISION FIRE

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
S. HECTOR	Firefighter	3/2/09	0	57,859	63,654	63,654	
T. HEYS	Firefighter	06/04/01	3,468	85,052	86,694	86,694	
R. JAEGER	Firefighter	7/17/87	8,669	85,052	86,694	86,694	
D. JOHNSON	Firefighter	9/26/05	1,734	85,052	86,694	86,694	
L. JOHNSON	Firefighter	6/12/96	5,202	85,052	85,052	85,052	
M. KEENAN	Firefighter	04/16/12	0	0	49,563	49,563	
W. KELLY	Firefighter	09/19/11	0	44,045	54,260	54,260	
S. MAIORINO	Firefighter	1/10/94	5,202	85,052	86,694	86,694	
J. MATULLO	Firefighter	09/20/04	1,734	85,052	86,694	86,694	
P. McGOVERN	Firefighter	09/20/04	1,734	85,052	86,694	86,694	
J. McMANUS	Firefighter	8/18/97	5,202	85,052	86,694	86,694	
R. MULLIGAN	Firefighter	04/01/02	3,468	85,052	86,694	86,694	
M. O'CONNOR	Firefighter	4/4/88	8,369	82,052	83,694	83,694	
D. PETERS	Firefighter	7/24/95	5,202	85,052	86,694	86,694	
J. PHILLIPS	Firefighter	4/4/88	8,669	85,052	86,694	86,694	
J. PRIOR	Firefighter	10/17/88	8,369	82,052	83,694	83,694	
D. QUIGLEY	Firefighter	6/4/2001	3,468	85,052	86,694	86,694	
T. QUIGLEY	Firefighter	7/24/95	5,202	85,052	86,694	86,694	
S. RECHNER	Firefighter	1/10/94	5,202	85,052	86,694	86,694	
M. REILLY	Firefighter	02/29/08	1,445	85,052	86,694	86,694	
K. REITMEYER	Firefighter	5/14/90	6,936	85,052	86,694	86,694	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2012
SALARIES AND WAGES

DEPARTMENT FIRE

DIVISION FIRE

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
C. RUTA	Firefighter	7/6/2006	1,734	85,052	86,694	86,694	
R. SMITH	Firefighter	06/04/01	3,468	85,052	86,694	86,694	
D. STEWART	Firefighter	1/10/94	5,202	85,052	86,694	86,694	
M. TAYLOR	Firefighter	7/24/95	5,202	85,052	86,694	86,694	
A. TEDESCO	Firefighter	2/8/96	5,022	82,052	83,694	83,694	
J. TURCO	Firefighter	09/19/11	0	44,045	54,260	54,260	
A. YASIN	Firefighter	04/01/02	3,468	85,052	86,694	86,694	
Totals			**412,096**	**6,798,113**	**7,215,256**	**7,215,256**	**0**

45s5

TOWNSHIP OF WEST ORANGE
DEPARTMENT
SALARIES AND WAGES

DEPARTMENT FIRE

DIVISION FIRE

SPECIAL REQUESTS

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
(2012) 4 Firefighters due anticipated retirements				82,090	0	0	
(2012) EMT pay for 4 additional firefighters pending completion of training				6,000	0	0	
10 Firefighters positions 2011 SAFER Grant program					418,660	418,660	
10 Firefighters due anticipated retirements					418,660	0	
EMT pay for 10 additional firefighters pending completion of training (7 months)					17,500	0	
EMT pay for 10 additional SAFER Grant firefighters pending completion of training (7 months)					17,500	17,500	
Totals			**0**	**88,090**	**872,320**	**436,160**	**0**

45s6

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2012
SALARIES AND WAGES

DEPARTMENT FIRE

DIVISION FIRE

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
NON-UNIFORMED							
M. WAGNER	Admin. Clerk	1/25/93	5,470	67,109	69,820	69,820	
2012 Retro					1,481	1,481	
	Longevity			4,027	4,027	4,027	
TOTAL			5,470	71,136	75,328	75,328	0

45s7

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2012
SALARIES AND WAGES

DEPARTMENT FIRE

DIVISION FIRE

NAME	SICK/VACATION SUPPLEMENT	BUDGET 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
	Deputy Fire Chief Christopher Daniels	73,070	0		
	Deputy Fire Chief John Tumminello	60,844	0		
	Captain Raymond Carlucci	46,056	0		
	Fire Captain Dante Corvelli	29,680	0		
	Fire Captain Robert Spero	53,740	0		
	TOTAL	**263,390**	**0**	**0**	**0**

45s8

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2012
SALARIES AND WAGES

DEPARTMENT FIRE

DIVISION FIRE

NAME	SICK/VACATION SUPPLEMENT	BUDGET 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
	2013				
	Deputy Fire Chief Paul O'Connor	0	65,316	65,316	
	Deputy Fire Chief John Tumminello	0	62,964	62,964	
	Fire Captain Hugh Curry	0	22,076	22,076	
	Fire Captain Robert Dsurney	0	69,753	69,753	
	Fire Captain Frederick Leonardo	0	123,985	123,985	
	Fire Captain Matthew Longo	0	78,356	78,356	
	Fire Captain James Pizzichiello	0	68,450	68,450	
	Fire Captain Robert Spero	0	57,210	57,210	
	Firefighter Robert Jaeger	0	68,628	68,628	
	Firefighter Michael O'Connor	0	41,871	41,871	
	TOTALS	**263,390**	**658,610**	**658,610**	**0**

45s9

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2012
SALARIES AND WAGES

DEPARTMENT FIRE

DIVISION FIRE

NAME	SALARIES AND WAGES	BUDGET 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
	OTHER REQUESTS				
	College Incentive Plan	9,200	9,200	9,200	
	Overtime	685,000	685,000	685,000	
	Acting Time	65,000	65,000	65,000	
	TOTAL	**759,200**	**759,200**	**759,200**	**0**

45s10

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2012
SALARIES AND WAGES

DEPARTMENT FIRE

DIVISION FIRE

NAME	SALARIES AND WAGES FINAL TOTALS	BUDGET 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
	BASE SALARY Uniformed	6,798,113	7,215,256	7,215,256	
	LONGEVITY Uniformed	414,235	412,096	412,096	
	HOLIDAY PAY - 5.38% OF BASE	387,282	435,112	411,646	
	Sub Total	7,599,630	8,062,464	8,038,998	
	SPECIAL REQUEST	88,090	872,320	436,160	
	Sub Total	7,687,720	8,934,784	8,475,158	
Paid from SAFER Grant		0	(459,625)	(459,625)	
	Non-Uniformed	71,136	75,328	75,328	
	Other Requests	759,200	759,200	759,200	
	Sick Leave/Sen/Vacation Pay for Retirees	263,390	658,610	658,610	
	Accumulated Absence Trust	(263,390)	(658,610)	(658,610)	
	TOTAL	**8,518,056**	**9,309,686**	**8,850,060**	**0**

45s11

Budget Preparation Worksheet
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TOWNSHIP OF WEST

Starting Account: 01-2030-00-6101-012 01-2030-00-61

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
6101 UNIFORM FIRE SAFETY S&W							
012 S & W UNIFORM FIRE SAFETY	$20,000.00	$19,717.75	$23,400.00	$20,000.00			
020 S & W FIRE OFFICIAL	$8,250.00	$6,960.81	$8,250.00	$8,250.00			
026 S&W RETROPAY UNIFORMED	$0.00	$0.00	$0.00	$0.00			
800 LIFE HAZARD USE GRANT	$-8,250.00	$0.00	$0.00	$0.00	$8,250.00	***.*%	
00-6101 UNIFORM FIRE SAFETY S&W:	$20,000.00	$26,678.56	$31,650.00	$28,250.00	$8,250.00	41.2%	
6102 UNIFORM FIRE SAFETY O/E							
030 PRINTING, REPORTS	$300.00	$0.00	$300.00	$300.00			
070 MISCELLANEOUS	$300.00	$434.75	$300.00	$300.00			
080 INVESTIGATIONS, LAB	$150.00	$1,731.44	$150.00	$150.00			
081 MEETINGS, SEMINARS	$300.00	$0.00	$300.00	$300.00			
110 OFFICE SUPPLIES	$500.00	$0.00	$500.00	$500.00			
111 COMMUNICATIONS EQUIPMENT	$300.00	$0.00	$300.00	$300.00			
112 OFFICE EQUIPMENT	$500.00	$0.00	$500.00	$500.00			
113 COMPUTER MAINTENANCE &	$875.00	$0.00	$875.00	$875.00			
130 PHOTOGRAPHIC EQUIPMENT	$300.00	$0.00	$300.00	$300.00			
140 PUBLIC SAFETY EDUCATION	$1,150.00	$0.00	$1,150.00	$1,150.00			
150 COPIER RENTAL	$2,003.00	$1,491.83	$2,003.00	$2,003.00			
160 FIRE PREVENTION PROGRAM	$27,094.00	$18,212.95	$31,857.00	$27,094.00			
00-6102 UNIFORM FIRE SAFETY O/E:	$33,772.00	$21,870.97	$38,535.00	$33,772.00			
Page Total	$53,772.00	$48,549.53	$70,185.00	$62,022.00	$8,250.00	15.3%	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT FIRE

0161

DIVISION UNIFORM FIRE SAFETY ACT

1221

NAME	CIVIL SERVICE TITLE	Employment Date	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Robert Dsurney	Fire Official		7,500	7,500	7,500	
Fire Captain	Long.		750	750	750	
	(Life Hazard Use)		(8,250)	0	0	
Dana DeSantis	Clerk Typist: Part-time		20,000	23,400	20,000	
TOTAL			**20,000**	**31,650**	**28,250**	**0**

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
6201 EMERGENCY MGT S&W							
010 SALARIES & WAGES	$0.00	$0.00	$0.00	$0.00			
030 S&W SPECIAL REQUESTS	$0.00	$0.00	$6,000.00	$4,500.00	$4,500.00	New Line	
00-6201 EMERGENCY MGT S&W:	$0.00	$0.00	$6,000.00	$4,500.00	$4,500.00	New Line	
6202 EMERGENCY MGT O/E							
030 PRINTING, REPORTS	$200.00	$44.18	$200.00	$200.00			
070 MISCELLANEOUS	$250.00	$14.28	$250.00	$250.00			
081 MEETINGS, SEMINARS	$0.00	$318.98	$0.00	$300.00	$300.00	New Line	
082 UNIFORMS, ACCESSORIES	$0.00	$0.00	$0.00	$0.00			
110 OFFICE SUPPLIES	$200.00	$200.00	$200.00	$200.00			
111 FIELD SAFETY EQUIPMENT	$150.00	$0.00	$150.00	$150.00			
112 EQUIPMENT	$2,000.00	$1,685.76	$2,000.00	$1,700.00	$-300.00	-15.0%	
113 MAINTENANCE & REPAIRS	$200.00	$0.00	$200.00	$200.00			
130 RADIO EQUIPMENT	$2,800.00	$1,340.25	$2,800.00	$2,800.00			
00-6202 EMERGENCY MGT O/E:	$5,800.00	$3,603.45	$5,800.00	$5,800.00			
Page Total	$5,800.00	$3,603.45	$11,800.00	$10,300.00	$4,500.00	77.5%	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT FIRE

0161

DIVISION EMERGENCY MANAGEMENT

1225

NAME	CIVIL SERVICE TITLE	Employment Date	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Peter F. Smeraldo, Jr.	Municipal Emergency Management Coordinator	04/01/10	0	6,000	4,500	
TOTAL			**0**	**6,000**	**4,500**	**0**

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
7001 ENGINEERING S&W							
010 SALARIES & WAGES	$510,333.00	$508,996.24	$520,547.00	$520,547.00	$10,214.00	2.0%	
012 S & W HOURLY	$21,000.00	$14,736.10	$21,000.00	$21,000.00			
014 S & W OVERTIME	$0.00	$300.66	$0.00	$0.00			
017 S&W TERMINAL LEAVE	$0.00	$0.00	$0.00	$0.00			
020 STIPENDS	$14,800.00	$14,800.00	$14,800.00	$14,800.00			
025 S&W RETROPAY	$0.00	$0.00	$5,065.75	$5,065.75	$5,065.75	New Line	
800 TO S & W-WASTE MANAGEM	$-7,300.00	$-7,300.00	$-7,300.00	$-7,300.00			
00-7001 ENGINEERING S&W:	$538,833.00	$531,533.00	$554,112.75	$554,112.75	$15,279.75	2.8%	
7002 ENGINEERING O/E							
030 ADVERTISING, PRINTING & PHOTO	$200.00	$1,764.84	$200.00	$1,700.00	$1,500.00	750.0%	
070 LINE RESERVED FOR FUTURE USE	$0.00	$0.00	$0.00	$0.00			
071 LINE RESERVED FOR FUTURE USE	$0.00	$0.00	$0.00	$0.00			
072 MISCELLANEOUS EXPENDITURES	$0.00	$121.81	$0.00	$100.00	$100.00	New Line	
080 CONFERENCES	$0.00	$0.10	$0.00	$0.00			
081 DUES,DINNERS,MEETINGS & MILEAG	$0.00	$0.00	$0.00	$0.00			
090 SERV CONTRACT POLICE, ANIMAL S	$0.00	$0.00	$0.00	$0.00			
091 PUMP STATION WET WELL	$0.00	$0.00	$0.00	$0.00			
110 OFFICE & FIELD SUPPLIES, FILM,	$2,200.00	$1,517.27	$2,200.00	$1,100.00	$-1,100.00	-50.0%	
111 LINE RESERVED FOR FUTURE USE	$0.00	$0.00	$0.00	$0.00			
112 MAINT. & REPAIRS	$1,000.00	$920.31	$1,000.00	$1,000.00			
130 COPIER RENTAL & SUPPLIES	$0.00	$0.00	$0.00	$0.00			
131 COMPUTER, SOFTWARE, CAD	$700.00	$0.00	$700.00	$200.00	$-500.00	-71.4%	
132 DUPLICATE	$0.00	$0.00	$0.00	$0.00			
200 SPECIAL SERVICES, MAP & TRAINI	$500.00	$369.68	$500.00	$500.00			
00-7002 ENGINEERING O/E:	$4,600.00	$4,694.01	$4,600.00	$4,600.00			
Page Total	$543,433.00	$536,227.01	$558,712.75	$558,712.75	$15,279.75	2.8%	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT PUBLIC WORKS

DIVISION ENGINEERING

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
L. Lepore	Asst. Municipal Department Head	10/18/82	14,351	143,514	143,514	143,514	
N. Salese	Asst. Dir. of Public Works	09/06/94	5,601	93,346	93,346	93,346	
	Recycling Center Manager		300	5,000	5,000	5,000	
	Waste Management Program Administrator		0	2,000	2,000	2,000	
	Paid From Clean Communities Grant			(2,000)	(2,000)	(2,000)	
	Paid From Waste Management		(300)	(5,000)	(5,000)	(5,000)	
	Paid From Waste Management					0	
G. Huegel	Senior Architect	01/03/91	8,268	99,332	103,345	103,345	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT PUBLIC WORKS

DIVISION ENGINEERING

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
T. Porciello	Secretarial Assistant	09/16/91	4,204	50,507	52,542	52,542	
T. DelloRusso	Drafting Technician	03/07/94	2,957	47,374	49,288	49,288	
	CAD System Operator		300	5,000	5,000	5,000	
L. Lepore	Assessment Search Officer		250	2,500	2,500	2,500	
C. Blumeling	Pumping Station Operator Lic. Collection System Operator, C-3	07/01/91	0	6,000	6,000	6,000	
J. Phelan	Keyboarding Clerk 1	07/03/06	0	40,928	42,581	42,581	
A. Palmere	Part Time Engineer Land Surveyor Tax Map Maintenance			15,000	15,000	15,000	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT PUBLIC WORKS

DIVISION ENGINEERING

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
-							
2012 Retro					5,066	5,066	
Longevity Carried Into Total				35,332	35,931	35,931	
Totals			**35,931**	**538,833**	**554,113**	**554,113**	**0**

48s3

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
7101	BUILDING & PROPERTY O/E							
030	ADVERTISING	$125.00	$49.88	$125.00	$125.00			
040	ELEVATOR REGISTRATION	$500.00	$368.00	$500.00	$500.00			
070	SERVICE CONTRACT-FUEL DISPENSE	$4,500.00	$0.00	$4,500.00	$4,000.00	$-500.00	-11.1%	
071	JANITORIAL SERVICES	$77,000.00	$58,740.00	$77,000.00	$58,000.00	$-19,000.00	-24.6%	
072	SERVICE CONTRACT-HVAC	$15,000.00	$1,178.98	$15,000.00	$10,000.00	$-5,000.00	-33.3%	
073	MISC. REPAIRS-TOWN HALL & FIRE	$2,400.00	$5,864.97	$2,400.00	$5,400.00	$3,000.00	125.0%	
074	6 BOILERS-CLEANING & REPAIRS-F	$0.00	$0.00	$0.00	$0.00			
075	11 UNDERGROUND FUEL TANK	$1,150.00	$70.00	$1,150.00	$1,150.00			
076	ELEVATOR SERVICE & REPAIRS	$4,500.00	$3,936.92	$4,500.00	$4,500.00			
077	MAINT. ALL BLDGS. INTERIOR & E	$45,000.00	$46,074.22	$100,000.00	$45,000.00			
078	HAMMERMILL	$0.00	$0.00	$0.00	$0.00			
079	SPRINKLER SYSTEM INSPECTION	$2,500.00	$2,981.50	$2,500.00	$3,000.00	$500.00	20.0%	
07A	RENTAL-551 VALLEY ROAD	$3,600.00	$3,600.00	$3,600.00	$3,600.00			
090	EXTERMINATING TOWN BUILDING -	$4,500.00	$3,205.00	$4,500.00	$4,500.00			
091	FUMIGATING	$1,000.00	$2,921.00	$1,000.00	$3,000.00	$2,000.00	200.0%	
110	HARDWARE - MONTHLY	$4,000.00	$5,370.20	$4,000.00	$5,200.00	$1,200.00	30.0%	
111	LOCKS & KEYS	$800.00	$1,435.05	$800.00	$1,400.00	$600.00	75.0%	
112	MAINTENANCE SUPPLIES - BUILDIN	$45,000.00	$47,382.43	$45,000.00	$47,000.00	$2,000.00	4.4%	
113	MAINTENANCE SUPPLIES -	$2,000.00	$2,527.48	$2,000.00	$2,000.00			
114	ELECTRICAL REPAIRS & WIRING	$20,000.00	$14,366.71	$20,000.00	$10,000.00	$-10,000.00	-50.0%	
115	RIGHT TO KNOW FUNDING PRINTER	$800.00	$717.52	$800.00	$800.00			
116	PRIVATIZED SERVICES	$125,000.00	$111,614.54	$175,000.00	$135,000.00	$10,000.00	8.0%	
117	TOPSOIL	$0.00	$150.00	$0.00	$200.00	$200.00	New Line	
118	ELECTRICAL TOOLS	$1,000.00	$0.00	$1,000.00	$1,000.00			
119	FLOWERS	$2,500.00	$1,157.90	$2,500.00	$2,500.00			
120	ELECTRICAL SUPPLIES - MONTHLY	$10,000.00	$9,853.89	$10,000.00	$10,000.00			
121	VACUUM CLEANER	$0.00	$0.00	$0.00	$0.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
130 CENTRAL MONITORING ALARM	$17,000.00	$15,783.35	$17,000.00	$17,000.00			
131 SERVICE CONTRACT-SERVER	$5,000.00	$3,593.79	$5,000.00	$5,000.00			
132 SERVICE CONTRACT-WORK ORDER	$500.00	$0.00	$600.00	$600.00	$100.00	20.0%	
133 SECURITY SYSTEM REPAIRS	$1,500.00	$125.00	$1,500.00	$1,500.00			
200 GEESE CONTROL	$3,000.00	$3,600.00	$10,000.00	$10,000.00	$7,000.00	233.3%	
00-7101 BUILDING & PROPERTY O/E:	$399,875.00	$346,668.33	$511,975.00	$391,975.00	$-7,900.00	-1.9%	
Page Total	$399,875.00	$346,668.33	$511,975.00	$391,975.00	$-7,900.00	-1.9%	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
7202	**SHADE TREE O/E**							
030	ADVERTISING	$75.00	$91.56	$75.00	$75.00			
080	CONFERENCES	$0.00	$0.00	$0.00	$0.00			
081	DUES	$0.00	$0.00	$0.00	$0.00			
090	TOWNSHIP FORESTER	$30,000.00	$26,152.11	$30,000.00	$30,000.00			
091	CONTRACTUAL SERVICES-PRUNING	$30,000.00	$19,980.00	$75,000.00	$30,000.00			
110	SPRAY MATERIALS, FERTILIZER	$1,000.00	$0.00	$1,000.00	$500.00	$-500.00	-50.0%	
111	SHADE TREE SUPPLIES	$2,500.00	$2,051.51	$2,500.00	$2,500.00			
112	TOOLS & EQUIPMENT	$875.00	$2,000.19	$875.00	$1,975.00	$1,100.00	125.7%	
113	SAWS & NEW EQUIPMENT	$1,800.00	$1,430.38	$1,800.00	$1,800.00			
114	SEASONAL PLANTING & FLOWERS	$1,500.00	$0.00	$1,500.00	$900.00	$-600.00	-40.0%	
200	TREES	$2,500.00	$1,468.72	$2,500.00	$2,500.00			
00-7202 SHADE TREE O/E:		$70,250.00	$53,174.47	$115,250.00	$70,250.00			
Page Total		$70,250.00	$53,174.47	$115,250.00	$70,250.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

Starting Account: 01-2030-00-7301-020 01-2030-00-73 Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
7301 PARKING FAC MAINT & REPAIR S&W							
020 STIPENDS	$2,200.00	$0.00	$2,200.00	$2,200.00			
00-7301 PARKING FAC MAINT & REPAIR S&W:	$2,200.00	$0.00	$2,200.00	$2,200.00			
7302 PARKING FAC MAINT & REPAIR O/E							
070 RENT - NJ TRANSIT, HARRISON AV	$2,070.00	$2,070.00	$2,070.00	$2,070.00			
071 RENT- D. ENG, WASHINGTON STREE	$0.00	$0.00	$0.00	$0.00			
110 MATERIALS & SUPPLIES	$900.00	$-324.00	$900.00	$900.00			
111 MAINTENANCE & SUPPLIES - TIMER	$1,000.00	$0.00	$1,000.00	$0.00	$-1,000.00	***.*%	
112 MAINTENANCE & SUPPLIES METERS	$500.00	$234.00	$2,000.00	$1,500.00	$1,000.00	200.0%	
00-7302 PARKING FAC MAINT & REPAIR O/E:	$4,470.00	$1,980.00	$5,970.00	$4,470.00			
Page Total	$6,670.00	$1,980.00	$8,170.00	$6,670.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
7401	**PUBLIC WORKS S&W**							
010	ALL PW SALARIES	$2,359,101.00	$2,288,779.21	$2,423,348.00	$2,423,348.00	$64,247.00	2.7%	
012	S & W HOURLY	$121,000.00	$480.00	$121,000.00	$121,000.00			
013	S & W OVERTIME	$295,000.00	$140,930.01	$182,000.00	$182,000.00	$-113,000.00	-38.3%	
016	S&W-TERMINAL LEAVE	$0.00	$0.00	$0.00	$0.00			
020	STIPENDS	$16,180.00	$16,180.00	$16,180.00	$16,180.00			
025	S&W RETROPAY	$0.00	$0.00	$30,600.14	$30,600.14	$30,600.14	New Line	
800	TO PARKING FAC MAINT & REPAIR	$-2,200.00	$-2,200.00	$-2,200.00	$-2,200.00			
00-7401 PUBLIC WORKS S&W:		$2,789,081.00	$2,444,169.22	$2,770,928.14	$2,770,928.14	$-18,152.86	-0.6%	
Page Total		$2,789,081.00	$2,444,169.22	$2,770,928.14	$2,770,928.14	$-18,152.86	-0.6%	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT **PUBLIC WORKS**

DIVISION **All Except Engineering**

Breakdown by Title	Total # In Title (12) 2013	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Superintendents	(2) 2	17,646	176,450	176,450	176,450	
Supervisors	(3) 3	21,913	226,677	226,677	226,677	
Assistant Supervisors	(6) 6	42,131	421,309	421,309	421,309	
Mechanics	(2) 2	5,873	141,134	146,836	146,836	
Senior Pump Station Repairer	(0) 0	0	0	0	0	
Clerk Typist	(1) 1	0	42,943	44,678	44,678	
Tree Climbers	(0) 0	0	0	0	0	
Laborers	(1) 1	0	54,257	56,449	56,449	
Sewer Repairers	(1) 1	4,215	67,834	70,251	70,251	
Public Works Repairers	(8) 8	45,792	491,271	511,116	511,116	
Part Time Seasonal			121,000	121,000	121,000	
Truck Drivers	(6) 6	16,472	335,298	348,846	348,846	
Laborer 1; Garage Attendant	(7) 7	2,702	266,445	277,972	277,972	
Grounds Keeper	(0) 0	0	0	0	0	
Carpenters	(0) 0	0	0	0	0	
Maintenance Repairers	(0) 0	0	0	0	0	
Technical Assistant, MIS	(0) 0	0	0	0	0	
Masons	(0) 0	0	0	0	0	
Sub-Totals	(37) 37	156,744	2,344,618	2,401,584	2,401,584	
Longevity Carried into Salary		------>	149,463	156,744	156,744	
Sub-Totals with Longevity			2,494,081	2,558,328	2,558,328	0

53s1

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT **PUBLIC WORKS**

DIVISION **All Except Engineering**

Classification	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Sub-Totals with Longevity Carried Foward	2,494,081	2,558,328	2,558,328	
Overtime: Snow, Etc. Leaf Collection	295,000	182,000	182,000	
Sub-Total - Salaries	2,789,081	2,740,328	2,740,328	
2012 Retro		30,600	30,600	
Grand Totals - Salaries and Wages	2,789,081	2,770,928	2,770,928	0

53s2

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT **PUBLIC WORKS**

DIVISION **All Except Engineering**

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
SUPERINTENDENTS							
G. McCarthy	Superintendent Public Works	9/10/79	8,823	88,225	88,225	88,225	
J. Pelose	Supt. Of Mun. Parks	1/9/84	8,823	88,225	88,225	88,225	
Total Superintendents			**17,646**	**176,450**	**176,450**	**176,450**	**0**
Supervisors							
G. Elifani	Sewer Repairer Supervisor	1/09/84	7,556	75,559	75,559	75,559	
G. Braus	Tree Maintenance Supervisor	10/04/71	7,556	75,559	75,559	75,559	
L. Piserchio	Supervising Mechanic	06/26/89	6,801	75,559	75,559	75,559	
Total Supervisors			**21,913**	**226,677**	**226,677**	**226,677**	**0**

53s3

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT **PUBLIC WORKS**

DIVISION **All Except Engineering**

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Assistant Supervisors							
Promotion to Supervisor, Public Works			741	7,409	7,409	7,409	
L. Reynolds	Asst. Supervisor, Public Works	12/21/87	6,815	68,150	68,150	68,150	
J. Latore	Asst. Supervisor, Public Works	12/28/87	6,815	68,150	68,150	68,150	
	Certified pool operator		500	5,000	5,000	5,000	
M. Elifani	Asst. Supervisor Public Works	01/09/84	6,815	68,150	68,150	68,150	
J. Mauriello	Asst. Superviosr Public Works	06/08/87	6,815	68,150	68,150	68,150	
J. Williams	Asst. Supervisor Public Works	10/23/85	6,815	68,150	68,150	68,150	
S. Loughrey	Asst. Supervisor Public Works	11/02/85	6,815	68,150	68,150	68,150	
Total Assistant Supervisors			**42,131**	**421,309**	**421,309**	**421,309**	**0**

53s4

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT **PUBLIC WORKS**

DIVISION **All Except Engineering**

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Mechanics							
A. Giuliano	Senior Mechanic	07/10/92	5,873	70,567	73,418	73,418	
G. Perruso	Senior Mechanic	10/21/02	0	70,567	73,418	73,418	
Total Mechanics			**5,873**	**141,134**	**146,836**	**146,836**	**0**

53s5

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT PUBLIC WORKS

DIVISION All Except Engineering

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Sr. Pump Station Repairer							
Total Senior Pump Station Repairer			0	0	0	0	0
Clerk/Typist							
V. Wysocki	Keyboarding Clerk 2	06/19/01	0	42,943	44,678	44,678	
Total Clerk Typist			0	42,943	44,678	44,678	0
Tree Climbers							
Total Tree Climbers			0	0	0	0	0

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT **PUBLIC WORKS**

DIVISION **All Except Engineering**

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Laborers							
R. Demeo	Laborer 1	12/10/01	0	54,257	56,449	56,449	
Total Laborers			**0**	**54,257**	**56,449**	**56,449**	**0**
Sewer Repairer							
N. Allegrino	Sewer Repairer 1	9/23/96	3,735	59,834	62,251	62,251	
	Communications Manager	Long.	480	8,000	8,000	8,000	
Total Senior Sewer Repairer			**4,215**	**67,834**	**70,251**	**70,251**	**0**

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT PUBLIC WORKS

DIVISION All Except Engineering

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Public Works Repairers							
N. Chirico	Sr. Pub. Wks. Repairer	04/08/85	6,475	62,235	64,749	64,749	
E. Reilly, Jr.	Sr. Pub. Wks. Repairer	04/23/85	6,475	62,235	64,749	64,749	
C. Shaw	Sr. Pub. Wks. Repairer	07/10/89	5,827	62,235	64,749	64,749	
J. Wysocki	Sr. Pub. Wks. Repairer	05/26/87	6,475	62,235	64,749	64,749	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT **PUBLIC WORKS**

01/00/00

DIVISION **All Except Engineering**

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
cont'd PW Repairer							
F. Tomaselli	Pub. Wks. Repairer	02/14/96	3,747	60,032	62,457	62,457	
W. McCauley	Pub. Wks. Repairer	05/08/89	5,830	60,032	62,457	62,457	
J. Antonucci	Pub.Wks. Repairer	12/26/89	4,997	60,032	62,457	62,457	
T. Benevento	Pub. Wks. Repairer	07/07/97	3,747	60,032	62,457	62,457	
Promotion to Sr. Public Works Repairer			206	2,203	2,292	2,292	
Total P.W. Repairers			**45,792**	**491,271**	**511,116**	**511,116**	**0**

53s9

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT **PUBLIC WORKS**

01/00/00

DIVISION **All Except Engineering**

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Truck Drivers							
T. DiMarsico	Truck Driver	12/15/87	5,814	55,883	58,141	58,141	
G. Falcone	Truck Driver	11/17/86	5,814	55,883	58,141	58,141	
L. Ripa	Truck Driver	11/06/89	4,844	55,883	58,141	58,141	
A. Duff Jr.	Truck Driver	09/22/03	0	55,883	58,141	58,141	
A. Giuliano	Truck Driver	12/02/02	0	55,883	58,141	58,141	
D. Tutalo	Truck Driver	10/19/04	0	55,883	58,141	58,141	
Total Truck Drivers			**16,472**	**335,298**	**348,846**	**348,846**	**0**

53s10

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT **PUBLIC WORKS**

01/00/00

DIVISION **All Except Engineering**

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Laborers, Light,Garage Attendant							
R. Morella, Jr.	Laborer 1	08/28/97	2,702	43,289	45,038	45,038	
M. Hunt	Laborer 1	06/19/01	0	43,289	45,038	45,038	
H. Aguilor	Laborer 1	03/14/05	0	43,289	45,038	45,038	
R. Sayers	Laborer 1	04/01/04	0	43,289	45,038	45,038	
M. Kehoe	Garage Attendant	07/02/08	0	43,289	45,038	45,038	
Request Promotion to					(13,003 over 3 years)		
Mechanic's Helper					4,334	4,334	
J. A. Mauiello	Laborer 1			25,000	24,224	24,224	
J. Riley	Laborer 1			25,000	24,224	24,224	
Total Laborer 1; Garage Attendant			**2,702**	**266,445**	**277,972**	**277,972**	**0**

53s11

Budget Preparation Worksheet
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TOWNSHIP OF WEST

Starting Account: 01-2030-00-7502-113 01-2030-00-75

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
7502	**STREET SALT & CHLORIDE O/E**							
113	SALT, CHLORIDE & SNO	$220,000.00	$196,329.74	$220,000.00	$220,000.00			
114	PRIVATE	$150,000.00	$0.00	$150,000.00	$150,000.00			
115	PRIVATE DEVELOPMENT-LEAF	$75,000.00	$0.00	$75,000.00	$75,000.00			
00-7502 STREET SALT & CHLORIDE O/E:		$445,000.00	$196,329.74	$445,000.00	$445,000.00			
7503	**STREET CLEANING AND DRAINAGE O**							
070	DREDGING BROOK, CLEANING & REP	$1,100.00	$0.00	$1,100.00	$1,100.00			
080	TRAINING-PW MGMT PROGRAM	$0.00	$0.00	$0.00	$0.00			
081	CLOTHING	$32,000.00	$30,400.00	$32,000.00	$32,000.00			
110	SAFETY GEAR	$5,000.00	$5,212.37	$5,000.00	$5,000.00			
111	BROOMS, ETC	$8,000.00	$7,653.58	$8,000.00	$8,000.00			
112	PERM. PROP-SNOW PLOW	$1,000.00	$0.00	$1,000.00	$1,000.00			
113	REFUSE RECEPTACLES	$500.00	$0.00	$500.00	$500.00			
200	STREET CLEANING	$1,000.00	$0.00	$1,000.00	$1,000.00			
00-7503 STREET CLEANING AND DRAINAGE O:		$48,600.00	$43,265.95	$48,600.00	$48,600.00			
Page Total		$493,600.00	$239,595.69	$493,600.00	$493,600.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
7602	**STREET REPAIR O/E**							
030	ADVERTISING & PRINTING	$150.00	$0.00	$150.00	$150.00			
080	CONFERENCES	$0.00	$0.00	$0.00	$0.00			
081	DUES & MEETINGS	$0.00	$0.00	$0.00	$0.00			
110	OFFICE SUPPLIES, PRINTING	$1,000.00	$874.20	$2,000.00	$1,000.00			
111	STONE, ROAD OIL, KEROSENE	$5,000.00	$8,030.93	$5,000.00	$8,000.00	$3,000.00	60.0%	
112	COLD PATCH	$24,200.00	$7,406.05	$24,200.00	$14,200.00	$-10,000.00	-41.3%	
113	PIPE DRAIN	$3,500.00	$525.14	$3,500.00	$3,500.00			
114	EQUIPMENT, CURB, DRAIN RESTORA	$10,000.00	$16,849.09	$10,000.00	$17,000.00	$7,000.00	70.0%	
115	RENTAL - FLASHERS & COMPR	$500.00	$0.00	$500.00	$500.00			
200	STREET RESURFACING	$26,000.00	$25,975.81	$26,000.00	$26,000.00			
00-7602 STREET REPAIR O/E:		$70,350.00	$59,661.22	$71,350.00	$70,350.00			
Page Total		$70,350.00	$59,661.22	$71,350.00	$70,350.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
7702	**STREET SERVICE & TRAFFIC O/E**							
030	PRINTING	$200.00	$200.00	$200.00	$200.00			
070	BUS SHELTER MAINTENANCE	$200.00	$0.00	$200.00	$200.00			
110	ANNUAL UPGRADE STREET ID	$1,000.00	$1,000.00	$1,000.00	$1,000.00			
111	TRAFFIC BEADS, PAINT	$3,000.00	$1,644.80	$3,000.00	$3,000.00			
112	CATCH BASIN MARKERS	$200.00	$0.00	$200.00	$200.00			
113	CONTROL DEVICES	$500.00	$0.00	$500.00	$500.00			
114	SIGNS & POSTS	$6,000.00	$5,192.30	$6,000.00	$6,000.00			
200	TRAFFIC	$1,000.00	$1,002.95	$1,000.00	$1,000.00			
201	TRAFFIC ELECTRICAL SERVICES,SI	$1,000.00	$1,000.00	$1,000.00	$1,000.00			
00-7702 STREET SERVICE & TRAFFIC O/E:		$13,100.00	$10,040.05	$13,100.00	$13,100.00			
Page Total		$13,100.00	$10,040.05	$13,100.00	$13,100.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
7802	**SANITATION O/E**							
040	LICENSING FEE COMPOST FACILITY	$1,500.00	$1,748.00	$1,500.00	$1,500.00			
070	REPAIRS - FENCE & BUILDINGS	$0.00	$155.00	$0.00	$150.00	$150.00	New Line	
113	HOUSEHOLD SUPPLIES	$1,500.00	$732.87	$1,500.00	$1,500.00			
114	PAINT	$800.00	$0.00	$800.00	$550.00	$-250.00	-31.2%	
115	MAINTENANCE, TOOLS &	$550.00	$0.00	$550.00	$550.00			
116	RECYCLING - SCREENING & PLANTI	$0.00	$97.50	$0.00	$100.00	$100.00	New Line	
117	RECYCLING - MATERIAL PURCHASES	$0.00	$0.00	$0.00	$0.00			
118	INSECTICIDE, PESTICIDE	$1,000.00	$0.00	$1,000.00	$1,000.00			
119	PORTABLE TOILET RENTAL	$750.00	$250.00	$750.00	$750.00			
00-7802 SANITATION O/E:		$6,100.00	$2,983.37	$6,100.00	$6,100.00			
Page Total		$6,100.00	$2,983.37	$6,100.00	$6,100.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
7902	**CENTRAL AUTOMOTIVE O/E**							
040	NJDMV VEHICLE INSPECTIONS	$3,500.00	$2,628.85	$3,500.00	$2,000.00	$-1,500.00	-42.8%	
070	UPDATING POLICE OVERHEAD LIGHT	$0.00	$1,298.14	$0.00	$0.00			
080	TRAINING-MECHANICS	$0.00	$0.00	$0.00	$0.00			
110	BATTERIES	$3,000.00	$1,537.35	$3,000.00	$3,000.00			
111	CHAINS	$4,000.00	$6,977.82	$4,000.00	$4,000.00			
112	GREASE & LUBRICANTS	$8,000.00	$3,763.60	$8,000.00	$5,500.00	$-2,500.00	-31.2%	
113	POLICE & FIRE DECALS	$1,500.00	$0.00	$1,500.00	$1,500.00			
114	PERM. PROPERTY - GARAGE EQUIPM	$4,000.00	$5,192.65	$4,000.00	$4,000.00			
115	SAFETY CHECKS FOR BOOMS	$2,500.00	$1,965.28	$2,500.00	$2,500.00			
130	SOFTWARE UPGRADE	$2,500.00	$1,916.49	$2,500.00	$2,500.00			
131	STRIP & INSTALL RADIOS	$1,500.00	$0.00	$1,500.00	$1,500.00			
150	TIRES & TUBES	$46,000.00	$117,846.10	$60,000.00	$60,000.00	$14,000.00	30.4%	
151	AUTO PARTS	$240,000.00	$269,274.85	$275,000.00	$245,000.00	$5,000.00	2.0%	
152	GLASS, UPHOLSTERY, BODY	$5,000.00	$5,649.86	$5,000.00	$5,000.00			
153	REPAIRS - 1ST AID SQUAD AMBULA	$4,000.00	$4,239.23	$4,000.00	$4,000.00			
154	BODY REPAIRS TO FIRE ENGINES	$4,000.00	$3,594.96	$4,000.00	$4,000.00			
155	ACCIDENT - COLLISION WORK	$20,000.00	$7,911.69	$20,000.00	$5,000.00	$-15,000.00	-75.0%	
157	AUTO SERVICING OF ALL FIRE PUM	$8,000.00	$8,252.03	$12,000.00	$8,000.00			
158	AUTO SERVICING ALL	$2,000.00	$5,566.88	$2,000.00	$2,000.00			
159	ADMINISTRATIVE VEHICLES	$0.00	$0.00	$0.00	$0.00			
170	NEW POLICE CARS 2010 (5)	$72,000.00	$78,369.46	$0.00	$0.00	$-72,000.00	***.*%	
171	NEW POLICE CARS 2011 (7)	$70,000.00	$70,000.00	$70,000.00	$70,000.00			
172	NEW POLICE CARS 2012 (5)	$36,000.00	$5,993.18	$77,000.00	$77,000.00	$41,000.00	113.8%	
173	NEW POLICE CARS 2013 (5)	$0.00	$0.00	$42,000.00	$42,000.00	$42,000.00	New Line	
00-7902 CENTRAL AUTOMOTIVE O/E:		$537,500.00	$601,978.42	$601,500.00	$548,500.00	$11,000.00	2.0%	
Page Total		$537,500.00	$601,978.42	$601,500.00	$548,500.00	$11,000.00	2.0%	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
7952	**SEWER & PUMP STATIONS O/E**							
030	ADVERTISING	$50.00	$0.00	$50.00	$50.00			
040	MISC. LICENSE FEES, INCL TOXIC	$9,500.00	$9,000.00	$9,500.00	$9,500.00			
070	MANHOLE & CATCH BASIN	$1,000.00	$0.00	$1,000.00	$500.00	$-500.00	-50.0%	
090	WET WELL CLEANING	$6,000.00	$9,800.00	$6,000.00	$10,000.00	$4,000.00	66.6%	
091	TV INSPECTION & CLEANING-CONTR	$3,000.00	$1,750.00	$3,000.00	$2,000.00	$-1,000.00	-33.3%	
110	SEWER CHEMICALS	$5,000.00	$1,699.38	$5,000.00	$4,000.00	$-1,000.00	-20.0%	
111	PIPES, BLOCKS, SEWER RODS	$10,000.00	$957.84	$10,000.00	$10,000.00			
112	PUMPS AT STATIONS	$7,000.00	$3,880.90	$15,000.00	$7,000.00			
113	PERM. PROPERTY - PUMP PARTS	$3,000.00	$0.00	$10,000.00	$3,000.00			
114	MAINTENANCE, SEWERS & PUMP	$5,250.00	$5,656.86	$5,250.00	$5,250.00			
200	PUMP STATION	$8,000.00	$152.60	$18,000.00	$6,500.00	$-1,500.00	-18.7%	
00-7952 SEWER & PUMP STATIONS O/E:		$57,800.00	$32,897.58	$82,800.00	$57,800.00			
Page Total		$57,800.00	$32,897.58	$82,800.00	$57,800.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
8051	**GENERAL HEALTH SERVICES S&W**							
010	SALARIES & WAGES	$496,349.00	$495,779.46	$516,002.00	$516,002.00	$19,653.00	3.9%	
012	S & W HOURLY	$0.00	$0.00	$0.00	$0.00			
013	S & W OVERTIME	$5,000.00	$6,283.90	$5,000.00	$5,000.00			
016	SICK TIME PAYOUT	$60,333.00	$62,018.35	$0.00	$0.00	$-60,333.00	***.*%	
020	STIPENDS	$25,462.00	$25,462.00	$15,568.00	$15,568.00	$-9,894.00	-38.8%	
025	S&W RETROPAY	$0.00	$0.00	$7,611.63	$7,611.63	$7,611.63	New Line	
800	ACCUMULATED ABSENCE TRUST	$-60,333.00	$-62,018.35	$0.00	$0.00	$60,333.00	***.*%	
900	PAID FROM ESSEX FELLS ILSA	$-9,872.00	$-9,872.00	$-10,068.00	$-10,068.00	$-196.00	1.9%	
00-8051	GENERAL HEALTH SERVICES S&W:	$516,939.00	$517,653.36	$534,113.63	$534,113.63	$17,174.63	3.3%	
8052	**GENERAL HEALTH SERVICES O/E**							
020	PETTY CASH	$100.00	$0.00	$100.00	$100.00			
030	PRINTING	$1,300.00	$1,073.02	$1,300.00	$1,300.00			
031	ADVERTISING & RECORDING	$25.00	$0.00	$25.00	$25.00			
040	DEP MEDICAL WASTE LICENSE	$85.00	$85.00	$85.00	$85.00			
041	SUBURBAN REG HEALTH	$8,452.00	$7,825.25	$8,452.00	$8,452.00			
080	CONFERENCE - STATE LEAGUE & NE	$0.00	$0.00	$0.00	$0.00			
081	DINNERS, MEETINGS MILEAGE	$0.00	$0.00	$0.00	$0.00			
082	COURSES & EDUCATIONAL	$350.00	$184.24	$350.00	$350.00			
083	DUES & REGISTRATIONS	$0.00	$0.00	$0.00	$0.00			
084	SUBSCRIPTIONS	$0.00	$0.00	$0.00	$0.00			
090	LABORATORY CONTRACT	$5,075.00	$5,000.00	$5,075.00	$5,075.00			
110	OFFICE SUPPLIES & EQ	$450.00	$449.51	$450.00	$450.00			
111	SIGNS & POSTS	$150.00	$150.00	$150.00	$150.00			
112	PEST CONTROL - RODENT BAIT	$250.00	$250.00	$250.00	$250.00			
113	DECALS - HEALTH DEPT	$50.00	$39.98	$50.00	$50.00			
114	PROTECTIVE CLOTHING	$150.00	$150.00	$150.00	$150.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

Starting Account: 01-2030-00-8052-115 01-2030-00-80

Account	Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
115	1ST AID SUPPLIES & EQUIP	$100.00	$158.00	$100.00	$100.00			
116	PHOTO SUPPLIES	$75.00	$17.32	$75.00	$75.00			
117	MAINTENANCE TYPEWRITERS	$200.00	$199.50	$200.00	$200.00			
118	MATERIALS & SUPPLIES	$250.00	$255.39	$250.00	$250.00			
119	FURNITURE	$0.00	$0.00	$0.00	$0.00			
130	MAINTENANCE ADDING MACHINE	$0.00	$0.00	$0.00	$0.00			
131	MAINTENANCE NOISE METER	$300.00	$169.99	$300.00	$300.00			
132	MAINTENANCE COMPUTER CONT	$1,500.00	$1,550.00	$1,500.00	$1,500.00			
133	RADIO REPAIRS & BEEPER MAINTEN	$2,010.00	$2,282.38	$2,010.00	$2,010.00			
134	COMPUTER SUPPLIES	$300.00	$300.00	$300.00	$300.00			
135	COPIER RENTAL	$0.00	$0.00	$0.00	$0.00			
150	FIRE EXTINGUISHER - VEHICLE	$0.00	$0.00	$0.00	$0.00			
200	VD CLINIC	$700.00	$0.00	$700.00	$700.00			
201	EMERGENCY HAZARDOUS WASTE	$500.00	$499.82	$500.00	$500.00			
00-8052	GENERAL HEALTH SERVICES O/E:	$22,372.00	$20,639.40	$22,372.00	$22,372.00			
Page Total		$539,311.00	$538,292.76	$556,485.63	$556,485.63	$17,174.63	3.1%	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT HEALTH & WELFARE

DIVISION General Health Services

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
T. De Nova	Health Officer	08/22/77	11,000	110,000	110,000	110,000	
	Essex Fells HO			9,872	10,068	10,068	
	Paid by EF ILSA			(9,872)	(10,068)	(10,068)	
D. Urso	Admin. Secretary	01/01/86	6,982	67,109	69,820	69,820	
	Registrar of Vital Statistics		500	5,000	5,000	5,000	
J. Murren	Keyboarding Clerk 1	05/15/06		40,928	42,581	42,581	
M. Imperiale	Keyboarding Clerk 1	07/01/10		40,928	42,581	42,581	
J. Montgomery	Chief REHS PH	10/06/86	8,239	79,194	82,393	82,393	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT HEALTH & WELFARE

DIVISION General Health Services

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Michael Fonzino	Senior REHS PH	06/01/05		78,809	81,993	81,993	
Kimberly Orlando	REHS	12/01/08		53,751	60,413	60,413	
Patricia Duffy moved to Welfare 8301	Social Worker	02/11/91	0	9,519	0	0	
Overtime				5,000	5,000	5,000	
Retro 2012					7,612	7,612	
Longevity Carried Into Salary -->				26,701	26,721	26,721	
	Totals		26,721	516,939	534,114	534,114	0

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Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
8101	**SEN CITIZEN TRANS S&W**							
010	SALARIES & WAGES	$166,857.00	$166,855.96	$173,668.00	$173,668.00	$6,811.00	4.0%	
012	SR CITIZEN TRANSPORTATION-HOUR	$35,000.00	$19,072.00	$35,000.00	$35,000.00			
013	SENIOR CITIZEN TRANSP OVERTIME	$3,500.00	$2,463.81	$3,500.00	$3,500.00			
016	TERMINAL LEAVE	$0.00	$0.00	$0.00	$0.00			
020	STIPENDS	$3,300.00	$3,300.00	$3,300.00	$3,300.00			
025	S&W RETROPAY	$0.00	$0.00	$3,386.16	$3,386.16	$3,386.16	New Line	
00-8101	SEN CITIZEN TRANS S&W:	$208,657.00	$191,691.77	$218,854.16	$218,854.16	$10,197.16	4.8%	
8102	**SEN CITIZEN TRANS O/E**							
030	ADVERTISING	$25.00	$25.00	$25.00	$25.00			
031	OUTSIDE PRINTING-SIGNS	$50.00	$50.00	$50.00	$50.00			
040	LICENSE RENEWALS	$250.00	$0.00	$250.00	$250.00			
113	OFFICE SUPPLIES	$450.00	$449.85	$450.00	$450.00			
114	1ST AID SUPPLIES & EQUIPMENT	$50.00	$50.00	$50.00	$50.00			
115	FIRE EXTINGUISHERS	$25.00	$25.00	$25.00	$25.00			
130	COMMUNICATION REPAIR	$100.00	$100.00	$100.00	$100.00			
00-8102	SEN CITIZEN TRANS O/E:	$950.00	$699.85	$950.00	$950.00			
Page Total		$209,607.00	$192,391.62	$219,804.16	$219,804.16	$10,197.16	4.8%	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT HEALTH & WELFARE

DIVISION Senior Trransportation

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	RECOMMENDED PROPOSED 2013	RECOMMENDED BY MAYOR 2013	RECOMMENDED FINAL BUDGET 2013
Mildred Cogman	Omnibus Operator	10/27/83	4,153	39,918	41,531	41,531	
	Radio Dispatcher		150	1,500	1,500	1,500	
	Inspection & Maintenance		150	1,500	1,500	1,500	
Frank Ruggiero	Omnibus Operator	05/09/05		39,918	41,531	41,531	
Enrique Gonzalez	Omnibus Operator	12/18/89	3,391	39,918	41,531	41,531	
Dennis McCole	Omnibus Operator	03/25/02		39,918	41,531	41,531	
To be recruited P/T	Omnibus Operator			17,500	17,500	17,500	
Lionet Dormelus P/T	Omnibus Operator	06/20/10		17,500	17,500	17,500	
	Overtime			2,500	2,500	2,500	
	Holiday Overtime			1,000	1,000	1,000	
Retro 2012					3,386	3,386	
Longevity Carried Into Salary				7,485	7,844	7,844	
Totals			7,844	208,657	218,854	218,854	0

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
8301	**WELFARE S&W**							
010	SALARIES & WAGES	$100,222.00	$100,632.30	$106,579.00	$106,579.00	$6,357.00	6.3%	
012	S & W HOURLY	$0.00	$389.70	$0.00	$0.00			
013	S & W OVERTIME	$1,000.00	$0.00	$1,000.00	$1,000.00			
020	STIPENDS	$13,150.00	$13,150.00	$22,819.00	$22,819.00	$9,669.00	73.5%	
025	S&W RETROPAY	$0.00	$0.00	$2,206.00	$2,206.00	$2,206.00	New Line	
00-8301 WELFARE S&W:		$114,372.00	$114,172.00	$132,604.00	$132,604.00	$18,232.00	15.9%	
8302	**WELFARE O/E**							
020	PETTY CASH	$100.00	$0.00	$100.00	$100.00			
030	PRINTING STATE FORMS	$300.00	$600.00	$300.00	$600.00	$300.00	100.0%	
031	ADVERTISING & RECORDING	$25.00	$25.00	$25.00	$25.00			
040	STATE AID AGREEMENTS	$50.00	$50.00	$50.00	$50.00			
080	CONFERENCES	$0.00	$0.00	$0.00	$0.00			
081	DUES & REGISTRATIONS	$0.00	$0.00	$0.00	$0.00			
082	DINNERS, MEETINGS, MILEAGE	$0.00	$0.00	$0.00	$0.00			
083	COURSES & EDUCATION MATERIAL	$0.00	$0.00	$0.00	$0.00			
090	WELFARE AUDIT	$0.00	$0.00	$0.00	$0.00			
091	PHARMAC. ASSIST. COST	$350.00	$0.00	$350.00	$50.00	$-300.00	-85.7%	
092	WELFARE AUDIT	$3,500.00	$0.00	$3,500.00	$3,500.00			
110	OFFICE SUPPLIES	$200.00	$200.00	$200.00	$200.00			
111	MAINTENANCE	$100.00	$100.00	$100.00	$100.00			
130	MAINT-ADDING MACHINES	$0.00	$0.00	$0.00	$0.00			
131	MAINTENANCE RECORD-A-CALL	$0.00	$0.00	$0.00	$0.00			
132	MUNICIPAL SOFT/HARDWARE	$300.00	$300.00	$300.00	$300.00			
133	COMPUTER SUPPLIES	$125.00	$125.00	$125.00	$125.00			
00-8302 WELFARE O/E:		$5,050.00	$1,400.00	$5,050.00	$5,050.00			
Page Total		$119,422.00	$115,572.00	$137,654.00	$137,654.00	$18,232.00	15.2%	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT HEALTH & WELFARE

DIVISION Welfare/Public Assistance

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
P. Duffy	Welfare Director/ Relocation Officer/	02/11/91	5,320	54,393	56,975	56,975	
Social Worker moved from	Gen. Health 8051				9,519	9,519	
Stipend	Sr. Cit. Prog. Aide	03/01/11	600	7,500	7,500	7,500	
Stipend	Municipal Alliance Coordinator			3,125	3,125	3,125	
	Paid from Municipal			(3,125)	(3,125)	(3,125)	
E. Bianchi	Keyboarding Clerk 1	04/19/99	1,703	40,928	42,581	42,581	
Stipend	Asst. Sr. Cit. Prog. Aide		200	5,000	5,000	5,000	
Overtime				1,000	1,000	1,000	
Retro 2012					2,206	2,206	
Total Longevity Carried Into Salary				5,551	7,823	7,823	
Totals			**7,823**	**114,372**	**132,604**	**132,604**	**0**

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
8401	**ANIMAL CONTROL S&W**							
010	SALARIES & WAGES	$106,408.00	$106,407.60	$110,706.00	$110,706.00	$4,298.00	4.0%	
012	SW-HOURLY	$5,500.00	$4,207.80	$5,500.00	$5,500.00			
013	S & W-OVERTIME	$10,500.00	$12,143.40	$10,500.00	$10,500.00			
016	TERMINAL LEAVE	$0.00	$0.00	$0.00	$0.00			
025	S&W RETROPAY	$0.00	$0.00	$2,425.98	$2,425.98	$2,425.98	New Line	
00-8401	ANIMAL CONTROL S&W:	$122,408.00	$122,758.80	$129,131.98	$129,131.98	$6,723.98	5.4%	
8402	**ANIMAL CONTROL O/E**							
020	PETTY CASH	$0.00	$0.00	$0.00	$0.00			
030	PRINTING-ANIMAL ED	$50.00	$50.00	$50.00	$50.00			
031	ADVERTISING & RECORD	$25.00	$25.00	$25.00	$25.00			
040	STATE MANDATED CERT	$50.00	$0.00	$50.00	$50.00			
041	SHELTER FEES	$500.00	$472.00	$500.00	$500.00			
080	DUES & REGISTRATIONS	$0.00	$0.00	$0.00	$0.00			
081	DINNERS, MEETINGS, MILEAGE	$0.00	$0.00	$0.00	$0.00			
082	UNIFORM ALLOWANCE	$400.00	$496.60	$400.00	$400.00			
110	DOG-LITTER-SIGNS	$50.00	$83.55	$50.00	$50.00			
111	AMMUNITION (TRAN DARTS)	$100.00	$100.00	$100.00	$100.00			
112	PLASTIC ANIMAL CONTROL BAGS	$350.00	$350.00	$350.00	$350.00			
113	PURCHASE & REPAIR	$250.00	$248.32	$250.00	$250.00			
114	MATERIALS & SUPPLIES	$250.00	$250.00	$250.00	$250.00			
115	1ST AID EQUIPMENT	$50.00	$50.00	$50.00	$50.00			
116	SPOTLIGHTS/FLASHLIGHTS	$25.00	$25.00	$25.00	$25.00			
117	TRANQUILIZING MATERIALS	$200.00	$198.32	$200.00	$200.00			
118	PHOTOGRAPHS	$75.00	$150.00	$75.00	$75.00			
119	EUTHANASIA EQUIPMENT	$75.00	$75.00	$75.00	$75.00			
120	MAINT & REPAIRS-TRAPS	$100.00	$100.00	$100.00	$100.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

Starting Account: 01-2030-00-8402-121 01-2030-00-84

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
121	MAINT & REPAIRS-TRANQUILIZER G	$25.00	$25.00	$25.00	$25.00			
122	FIRE EXTINGUISHERS	$25.00	$25.00	$25.00	$25.00			
130	MAINT & REPAIRS-WALKIE TALKIES	$0.00	$0.00	$0.00	$0.00			
131	MAINT. & REPAIRS-RADIO	$100.00	$35.36	$100.00	$100.00			
132	COMPUTER SUPPLIES	$175.00	$175.00	$175.00	$175.00			
200	DOG PEST CONTROL	$300.00	$278.48	$300.00	$300.00			
300	EMERGENCY CALL TRUST	$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			
320	RABIES CLINIC-TRUST	$500.00	$500.00	$500.00	$500.00			
330	DOG LICENSE RELIEF-TRUST	$1,500.00	$1,500.00	$1,500.00	$1,500.00			
340	A.C.F. COVERAGETRUST	$5,000.00	$5,000.00	$5,000.00	$5,000.00			
350	A.C.F. EXPENSES-TRUST	$3,000.00	$3,000.00	$3,000.00	$3,000.00			
800	PAID FROM TRUST	$-22,000.00	$-22,000.00	$-22,000.00	$-22,000.00			
00-8402 ANIMAL CONTROL O/E:		$3,175.00	$3,212.63	$3,175.00	$3,175.00			
Page Total		$125,583.00	$125,971.43	$132,306.98	$132,306.98	$6,723.98	5.3%	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT HEALTH & WELFARE

DIVISION Animal Control

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Adrian Delgado	Asst. Animal Control Officer	09/10/07		53,204	55,353	55,353	
Jazmyn Couram	Asst. Animal Control Officer	11/03/08		53,204	55,353	55,353	
Roberto Delgado	PT Animal Attedant	08/09/08		5,500	5,500	5,500	
OVERTIME				10,000	10,000	10,000	
OVERTIME DEER REMOVAL				500	500	500	
Retro 2012					2,426	2,426	
Total Longevity Carried Into Salary -->				0	0	0	
Totals			0	122,408	129,132	129,132	0

Budget Preparation Worksheet
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TOWNSHIP OF WEST

Starting Account: 01-2030-00-8501-010 01-2030-00-85

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
8501 PODIATRY CLINIC S&W							
010 SALARIES & WAGES	$10,000.00	$0.00	$0.00	$0.00	$-10,000.00	***.*%	
00-8501 PODIATRY CLINIC S&W:	$10,000.00	$0.00	$0.00	$0.00	$-10,000.00	***.*%	
8502 PODIATRY CLINIC O/E							
070 MISC. REPAIRS	$100.00	$0.00	$100.00	$100.00			
110 SUPPLIES	$2,600.00	$1,632.83	$2,600.00	$2,600.00			
111 DRUGS, VACCINES, SYR	$400.00	$400.00	$400.00	$400.00			
112 EQUIPMENT	$1,400.00	$0.00	$1,400.00	$1,400.00			
200 PROFESSIONAL SERVICES	$0.00	$3,948.80	$10,000.00	$10,000.00	$10,000.00	New Line	
00-8502 PODIATRY CLINIC O/E:	$4,500.00	$5,981.63	$14,500.00	$14,500.00	$10,000.00	222.2%	
Page Total	$14,500.00	$5,981.63	$14,500.00	$14,500.00			

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT HEALTH & WELFARE

DIVISION Podiatry Clinic

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
N. Goldberg	Podiatrist	05/06/80		6,000	0	0	
J. Kaplan	Podiatrist	09/26/80		4,000	0	0	
Moved to OE							
Totals				10,000	0	0	0

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
8601	**SEN CITIZEN HEALTH CTR S&W**							
010	SALARIES & WAGES	$177,645.00	$177,868.16	$184,822.00	$184,822.00	$7,177.00	4.0%	
012	S & W-HOURLY	$6,000.00	$3,119.80	$6,000.00	$6,000.00			
016	TERMINAL LEAVE	$0.00	$0.00	$0.00	$0.00			
025	S&W RETROPAY	$0.00	$0.00	$3,562.19	$3,562.19	$3,562.19	New Line	
800	DOA GRANT	$-17,171.00	$-17,171.00	$-17,171.00	$-17,171.00			
00-8601	SEN CITIZEN HEALTH CTR S&W:	$166,474.00	$163,816.96	$177,213.19	$177,213.19	$10,739.19	6.4%	
8602	**SEN CITIZEN HEALTH CTR O/E**							
030	PRINTING	$75.00	$75.00	$75.00	$75.00			
050	LIABILITY INSURANCE	$300.00	$227.35	$300.00	$300.00			
070	MISC.	$0.00	$0.00	$0.00	$0.00			
080	DINNERS, MEETINGS, MILEAGE	$0.00	$0.00	$0.00	$0.00			
081	COURSES & EDUCATIONAL	$0.00	$0.00	$0.00	$0.00			
082	CONFERENCES	$0.00	$0.00	$0.00	$0.00			
083	DUES & REGISTRATIONS	$0.00	$0.00	$0.00	$0.00			
084	UNIFORM ALLOWANCE	$50.00	$50.00	$50.00	$50.00			
085	SUBSCRIPTIONS	$0.00	$0.00	$0.00	$0.00			
110	MEDICAL SUPPLIES	$1,400.00	$1,216.39	$1,400.00	$1,400.00			
111	1ST AID SUPPLIES	$100.00	$100.00	$100.00	$100.00			
112	FURNITURE	$0.00	$0.00	$0.00	$0.00			
113	MAINT-TYPEWRITERS	$350.00	$350.00	$350.00	$350.00			
114	MAINT-PODIATRY	$0.00	$0.00	$0.00	$0.00			
115	MAINT-VISION EQUIPMENT	$0.00	$0.00	$0.00	$0.00			
116	MAINT-BLOOD PRESSURE	$0.00	$0.00	$0.00	$0.00			
117	OFFICE SUPPLIES	$300.00	$300.00	$300.00	$300.00			
118	MEDICAL EQUIPMENT	$400.00	$400.00	$400.00	$400.00			
130	MAINT-AUDIOMETER	$300.00	$253.00	$300.00	$300.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

Starting Account: 01-2030-00-8602-131 01-2030-00-86

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
131	COPIER RENTAL	$0.00	$0.00	$0.00	$0.00			
140	UTILITIES-FAIRMOUNT	$1,500.00	$275.20	$1,500.00	$1,500.00			
200	DOA GRANT EXPENDITURE FOR	$0.00	$0.00	$164.00	$164.00	$164.00	New Line	
810	DOA GRANT MATCH	$0.00	$0.00	$-164.00	$-164.00	$-164.00		
00-8602 SEN CITIZEN HEALTH CTR OE:		$4,775.00	$3,246.94	$4,775.00	$4,775.00			
Page Total		$171,249.00	$167,063.90	$181,988.19	$181,988.19	$10,739.19	6.2%	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT HEALTH & WELFARE

DIVISION Senior Citizen Health Center

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
S. Iovino	Sr. PH Nurse	07/06/90	5,513	66,231	68,907	68,907	
L. Osias	Public Hlth Nurse	09/18/06		45,561	65,266	65,266	
	PAID BY ECDSS GRANT				(17,171)	(17,171)	
M. Colino	Keyboarding Clerk 1	09/23/96	2,555	40,928	42,581	42,581	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT			**HEALTH & WELFARE** 01/00/00				
01/00/00			**01/00/00**				
DIVISION			**Senior Citizen Health Center**				
01/00/00			**01/00/00**				
NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
J.Hoskin	P.H. Physician	05/21/07		4,000	4,000	4,000	
J. Schkolnick	Optometrist	11/25/91		2,000	2,000	2,000	
D.Medford	Ophthalmologist	12/05/97					
Retro 2012					3,562	3,562	
Total Longevity Carried Into Salary -->				7,754	8,068	8,068	
			8,068	166,474	177,213	177,213	0

68s2

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
8632 AID TO HEALTH CARE FAC O/E							
210 HOSPITAL CENTER	$1,500.00	$1,500.00	$1,500.00	$1,500.00			
00-8632 AID TO HEALTH CARE FAC O/E:	$1,500.00	$1,500.00	$1,500.00	$1,500.00			
Page Total	$1,500.00	$1,500.00	$1,500.00	$1,500.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
8751 CHILD HEALTH CLINIC S&W							
010 SALARIES & WAGES	$0.00	$0.00	$0.00	$0.00			
012 S & W-HOURLY	$5,800.00	$1,231.50	$3,000.00	$3,000.00	$-2,800.00	-48.2%	
00-8751 CHILD HEALTH CLINIC S&W:	$5,800.00	$1,231.50	$3,000.00	$3,000.00	$-2,800.00	-48.2%	
8752 CHILD HEALTH CLINIC O/E							
030 OUTSIDE PRINTING-CEN	$50.00	$50.00	$50.00	$50.00			
050 LIABILITY INSURANCE	$0.00	$0.00	$0.00	$0.00			
080 DUES & REGISTRATIONS	$0.00	$0.00	$0.00	$0.00			
081 MILEAGE	$0.00	$0.00	$0.00	$0.00			
082 MEETINGS, SEMINARS	$0.00	$0.00	$0.00	$0.00			
083 UNIFORM ALLOWANCE	$50.00	$50.00	$50.00	$50.00			
084 SUBSCRIPTIONS	$0.00	$0.00	$0.00	$0.00			
085 COURSES (TUITION ASSISTANCE	$0.00	$0.00	$0.00	$0.00			
110 OFFICE SUPPLIES	$100.00	$100.00	$100.00	$100.00			
111 DRUGS, VACCINES	$200.00	$144.00	$200.00	$200.00			
112 MEDICAL SUPPLIES	$500.00	$500.00	$500.00	$500.00			
113 1ST AID SUPPLIES & EQUIPMENT	$50.00	$50.00	$50.00	$50.00			
114 REF. BOOKS & DIRECTORY	$50.00	$50.00	$50.00	$50.00			
115 MEDICAL EQUIPMENT	$300.00	$300.00	$300.00	$300.00			
116 MAINT-REPAIRS-BLOOD	$50.00	$0.00	$50.00	$50.00			
200 PHYSICIANS SERVICES	$0.00	$2,706.00	$2,800.00	$2,800.00	$2,800.00	New Line	
00-8752 CHILD HEALTH CLINIC O/E:	$1,350.00	$3,950.00	$4,150.00	$4,150.00	$2,800.00	207.4%	
Page Total	$7,150.00	$5,181.50	$7,150.00	$7,150.00			

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT HEALTH & WELFARE

DIVISION CHILD HEALTH CLINIC

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
J.Hoskin	Public Health Physician	05/21/07		3,000	3,000	3,000	
UMDNJ PHYSICIAN CONTRACT MOVED TO OE	Public Health Physician			1,000	0	0	
UMDNJ TB PHYSICIAN CONTRACT MOVED TO OE				1,800	0	0	
Total Longevity Carried Into Salary							
Totals				5,800	3,000	3,000	0

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
8762	**RETIRED CITIZENS PROGRAM O/E**							
070	MISCELLANEOUS	$2,500.00	$2,029.83	$2,500.00	$2,500.00			
071	LUNCHES	$1,600.00	$1,613.56	$1,600.00	$1,600.00			
080	SR CLUB CONTRACTS	$2,000.00	$0.00	$2,000.00	$2,000.00			
090	INSTRUCTORS	$3,250.00	$3,590.00	$3,250.00	$3,250.00			
110	PHOTO SUPPLY	$150.00	$150.00	$150.00	$150.00			
111	CRAFTS	$900.00	$455.50	$900.00	$900.00			
150	BUS RENTAL	$2,750.00	$1,400.00	$2,750.00	$2,750.00			
200	PICNIC	$2,500.00	$1,978.15	$2,500.00	$2,500.00			
201	HOLIDAY DINNER	$2,500.00	$2,500.00	$2,500.00	$2,500.00			
202	SUMMER CONCERTS	$500.00	$0.00	$500.00	$500.00			
203	NUTRITION PROGRAM	$2,200.00	$1,861.56	$2,200.00	$2,200.00			
00-8762 RETIRED CITIZENS PROGRAM O/E:		$20,850.00	$15,578.60	$20,850.00	$20,850.00			
Page Total		$20,850.00	$15,578.60	$20,850.00	$20,850.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
8801 RIGHT TO KNOW S&W							
013 OVERTIME	$4,850.00	$3,727.88	$4,850.00	$4,850.00			
00-8801 RIGHT TO KNOW S&W:	$4,850.00	$3,727.88	$4,850.00	$4,850.00			
8802 RIGHT TO KNOW O/E							
032 PRINTING	$75.00	$75.00	$75.00	$75.00			
110 SUPPLIES & MATERIALS	$200.00	$200.00	$200.00	$200.00			
111 LABELS & COMPUTER SUPPLIES	$150.00	$150.00	$150.00	$150.00			
112 TRAFF & CERTIF SUPPLIES	$0.00	$0.00	$0.00	$0.00			
00-8802 RIGHT TO KNOW O/E:	$425.00	$425.00	$425.00	$425.00			
Page Total	$5,275.00	$4,152.88	$5,275.00	$5,275.00			

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT HEALTH & WELFARE

DIVISION Right to Know

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2,012.00	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
OVERTIME	Right To Know Compliance to include surveys & employee training & consultant services			4,850	4,850	4,850	
Total Longevity Carried Into Salary							
Totals				4,850	4,850	4,850	0

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
8902 GARBAGE-TRASH REMOVAL O/E							
140 GARBAGE-TRASH REMOVAL	$3,274,000.00	$3,265,602.92	$3,374,000.00	$3,274,000.00			
160 RESIDENT REIMBURSEMENTS	$126,000.00	$110,582.68	$126,000.00	$126,000.00			
00-8902 GARBAGE-TRASH REMOVAL O/E:	$3,400,000.00	$3,376,185.60	$3,500,000.00	$3,400,000.00			
Page Total	$3,400,000.00	$3,376,185.60	$3,500,000.00	$3,400,000.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

Starting Account: 01-2030-00-9002-040 01-2030-00-90 Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
9002 COMMUNITY SERVICES O/E							
040 ASSOC RETARD CITIZEN	$0.00	$0.00	$0.00	$0.00			
070 1ST AID CONTRIBUTION	$0.00	$0.00	$0.00	$0.00			
200 MOUNTAIN TOP LEAGUE	$9,500.00	$9,500.00	$9,500.00	$9,500.00			
201 WO COMMUNITY HOUSE	$45,000.00	$45,000.00	$45,000.00	$45,000.00			
202 P.A.L.	$12,000.00	$12,000.00	$12,000.00	$12,000.00			
203 SENIOR CITIZENS	$2,250.00	$2,000.00	$2,250.00	$2,250.00			
204 WO HIGH PTA PROJECT	$2,500.00	$2,500.00	$2,500.00	$2,500.00			
205 WEST ORANGE THEATER UNDER	$0.00	$0.00	$0.00	$0.00			
206 OSPAC	$4,000.00	$0.00	$4,000.00	$4,000.00			
00-9002 COMMUNITY SERVICES O/E:	$75,250.00	$71,000.00	$75,250.00	$75,250.00			
Page Total	$75,250.00	$71,000.00	$75,250.00	$75,250.00			

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TOWNSHIP OF WEST

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

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
9101	**PARKS & PLAYGROUNDS S&W**							
010	SALARIES & WAGES	$365,109.00	$365,300.08	$379,983.00	$379,983.00	$14,874.00	4.0%	
011	S & W-OVERTIME	$3,000.00	$5,330.26	$3,000.00	$3,000.00			
012	S & W-HOURLY	$20,670.00	$24,353.66	$20,670.00	$20,670.00			
013	S&W-PARK CARETAKERS	$155,672.00	$225,115.75	$155,672.00	$125,672.00	$-30,000.00	-19.2%	
014	S&W-PROGRAM BUDGET #1	$1,810.00	$0.00	$1,810.00	$1,810.00			
015	S&W-PROGRAM BUDGET #2	$13,550.00	$0.00	$16,070.00	$16,070.00	$2,520.00	18.5%	
016	S&W-PROGRAM BUDGET #3	$11,880.00	$0.00	$11,880.00	$11,880.00			
018	S&W-PROGRAM BUDGET #5	$29,956.00	$0.00	$29,956.00	$29,956.00			
019	S&W-MAYOR'S PROGRAM/SPECIAL	$59,223.00	$0.00	$59,223.00	$59,223.00			
025	S&W RETROPAY	$0.00	$0.00	$4,967.74	$4,967.74	$4,967.74	New Line	
00-9101	PARKS & PLAYGROUNDS S&W:	$660,870.00	$620,099.75	$683,231.74	$653,231.74	$-7,638.26	-1.1%	
9102	**PARKS & PLAYGROUNDS O/E**							
020	PETTY CASH	$0.00	$0.00	$0.00	$0.00			
030	PRINTING	$500.00	$455.33	$500.00	$500.00			
031	ADVERTISING	$0.00	$0.00	$0.00	$0.00			
070	FEES - ENTRANCE AND RENTAL	$3,000.00	$3,515.00	$3,000.00	$3,000.00			
071	NEW SIGNS-PARK REGULATIONS	$250.00	$248.80	$250.00	$250.00			
072	MAINTENANCE-BUILDING	$3,200.00	$3,190.92	$3,200.00	$3,200.00			
073	MAINTENANCE-FENCE	$500.00	$500.00	$500.00	$500.00			
074	MAINTENANCE-PLUMBING	$1,300.00	$1,216.82	$1,300.00	$1,300.00			
075	SPRINKLER MAINTENANCE	$0.00	$0.00	$0.00	$0.00			
076	WOBOE RENTAL FEES	$2,000.00	$1,743.02	$2,000.00	$2,000.00			
077	MAINTENANCE-ELECTRICITY	$0.00	$0.00	$0.00	$0.00			
078	FIELD LIGHTING	$0.00	$0.00	$0.00	$0.00			
080	DUES	$0.00	$0.00	$0.00	$0.00			
081	CLOTHING	$500.00	$0.00	$500.00	$500.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account	Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
082	EDUCATIONAL OPPORTUNITY	$0.00	$0.00	$0.00	$0.00			
083	CONFERENCES	$0.00	$0.00	$0.00	$0.00			
090	OFFICIALS	$21,500.00	$21,342.00	$21,500.00	$21,500.00			
110	MATERIALS-OFFICE	$1,750.00	$1,680.21	$1,750.00	$1,750.00			
111	MATERIALS-JANITORIAL	$1,500.00	$1,329.46	$1,500.00	$1,500.00			
112	MATERIALS-PAINT	$5,500.00	$4,983.98	$5,500.00	$5,500.00			
113	MATERIALS-HARDWARE	$1,600.00	$1,811.61	$1,600.00	$1,600.00			
114	MATERIALS-GARDEN	$500.00	$382.85	$500.00	$500.00			
115	MATERIALS-LUMBER	$2,000.00	$949.32	$2,000.00	$2,000.00			
116	MATERIALS-SAND, STONE	$500.00	$601.29	$500.00	$500.00			
117	MATERIALS-ATHLETIC	$10,000.00	$10,198.70	$10,000.00	$10,000.00			
118	MATERIALS-CRAFTS	$0.00	$0.00	$0.00	$0.00			
119	MATERIALS-MEDICAL	$1,000.00	$1,019.99	$1,000.00	$1,000.00			
120	MATERIALS-CLAY, CALCI	$10,000.00	$9,855.50	$10,000.00	$10,000.00			
121	MATERIALS-APPARATUS	$1,200.00	$1,041.82	$1,200.00	$1,200.00			
122	MATERIALS-PHOTOGRAPH	$350.00	$733.90	$350.00	$350.00			
123	RAILROAD TIES	$200.00	$260.72	$200.00	$200.00			
124	HAND TOOLS	$1,800.00	$1,604.57	$1,800.00	$1,800.00			
125	DRY LINE PAINT MACHINE	$1,000.00	$698.32	$1,000.00	$1,000.00			
126	INFIELD DRAG MATS	$0.00	$0.00	$0.00	$0.00			
127	FERTILIZER, GRASS SEED, MULCH,	$9,000.00	$7,926.08	$9,000.00	$9,000.00			
128	FERT-TOP DRESSING-OCONNOR	$0.00	$0.00	$0.00	$0.00			
129	MATERIALS-TROPHIES	$2,500.00	$2,307.00	$2,500.00	$2,500.00			
130	COMPUTER SUPPLIES	$500.00	$502.80	$500.00	$500.00			
131	RENTAL-COPY MACHINE	$0.00	$0.00	$0.00	$0.00			
132	2 PUSH TYPE LAWNMOWER	$500.00	$0.00	$500.00	$500.00			
133	PLAYGROUND APPARATUS	$1,500.00	$1,583.28	$1,500.00	$1,500.00			
134	MATERIALS-UTILITIES	$0.00	$0.00	$0.00	$0.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

	Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
135	MAINTENANCE-SCOREBOARD	$150.00	$75.00	$150.00	$150.00			
136	MAINTENANCE-SPRINKLER	$0.00	$0.00	$0.00	$0.00			
137	MAINTENANCE-MOTORS	$6,200.00	$5,422.35	$6,200.00	$6,200.00			
138	ATHLETIC EQUIPMENT RECONDITION	$500.00	$500.00	$500.00	$500.00			
139	MAINTENANCE-APPARATU	$0.00	$0.00	$0.00	$0.00			
140	MAINTENANCE-OFFICE	$500.00	$301.76	$500.00	$500.00			
141	MAINTENANCE-LINE AERATORS	$2,000.00	$1,928.25	$9,000.00	$9,000.00	$7,000.00	350.0%	
150	BUS RENTAL	$2,000.00	$1,900.00	$2,000.00	$2,000.00			
200	SPECIAL SERVICES TEEN	$0.00	$0.00	$0.00	$0.00			
201	MPSN-ATHLETIC	$800.00	$703.24	$800.00	$800.00			
202	SPECIAL NEEDS-FOOD, DRINK	$1,500.00	$1,497.09	$1,500.00	$1,500.00			
203	MPSN-PARTIES,PICNICS,DANCES	$1,500.00	$1,454.08	$1,500.00	$1,500.00			
204	MPSN-TRIPS, BUS RENTALS	$5,500.00	$4,964.36	$5,500.00	$5,500.00			
205	MPSN-ATHLETIC AWARDS	$800.00	$783.88	$800.00	$800.00			
206	MPSN-CRAFTS	$1,400.00	$1,400.00	$1,400.00	$1,400.00			
207	MPSN-ENTERTAINMENT	$1,000.00	$1,000.00	$1,000.00	$1,000.00			
208	PROGRAMS	$5,000.00	$4,342.13	$5,000.00	$5,000.00			
209	WEEDEATERS	$500.00	$0.00	$500.00	$500.00			
210	COMMUNITY HOUSE BUS SHUTTLE	$0.00	$0.00	$0.00	$0.00			
211	TRAVELING TEAM - CONTINGENCY	$300.00	$300.00	$300.00	$300.00			
212	TRAVELING TEAM UNIFORMS	$1,500.00	$1,294.60	$1,500.00	$1,500.00			
213	SUMMER PARK PROGRAM	$0.00	$0.00	$0.00	$0.00			
214	SUMMER PARK	$0.00	$0.00	$0.00	$0.00			
215	FOOTSTEPS PROGRAM	$1,900.00	$1,743.00	$1,900.00	$1,900.00			
216	PRE SCHOOL PROGRAM	$500.00	$49.99	$500.00	$500.00			
00-9102	PARKS & PLAYGROUNDS O/E:	$119,200.00	$111,343.02	$126,200.00	$126,200.00	$7,000.00	5.8%	
	Page Total	$780,070.00	$731,442.77	$809,431.74	$779,431.74	$-638.26	-0.0%	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT RECREATION

DIVISION PARKS AND PLAYGROUNDS

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2013	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Bill Kehoe	Asst. Mun. Dept. Head	04/14/93	8,460	115,361	115,361	115,361	
Napolitano, Joanne	Secretarial Asst.	09/08/97	3,153	50,507	52,547	52,547	
Ramaglia, Richard	Laborer	06/21/89	5,645	54,257	56,449	56,449	
Dean Delpeche	Laborer 1	09/22/08		21,914	24,408	24,408	
Vacant	Groundskeeper			0	0	0	
Johnson, Edwin	Rec. Prog. Cord.	1/1/06		68,558	71,328	71,328	
Pintado, Juan	Recreation Leader	9/2/08		40,977	42,632	42,632	
D'Amato, Linda	Keyboard Clerk $15.50 per hr	3/13/00		20,670	20,670	20,670	
2012 Retro					4,968	4,968	
Overtime				3,000	3,000	3,000	
Longevity Carried Into Salary - - >				13,535	17,258	17,258	
Totals			**17,258**	**388,779**	**408,621**	**408,621**	**0**

77s1

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT RECREATION

DIVISION PARKS AND PLAYGROUNDS

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2013	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
PARK CARETAKERS							
Park Caretakers (8) 52 wks x 35 hrs wk x 9.55 - 2009				139,048	139,048	109,048	
RECREATION AID							
(Student Assistant)				3,520	3,520	3,520	

77s2

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT RECREATION

DIVISION PARKS AND PLAYGROUNDS

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2013	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
PROGRAM BUDGET SALARY-PAGE #2 (cont.)							
P/T Park Attendant 3 sites x 52 wks x $12.00 hr. x 7 hrs week				13,104	13,104	13,104	
Totals				155,672	155,672	125,672	0

77s3

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT RECREATION

DIVISION PARKS AND PLAYGROUNDS

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2013	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
PROGRAM BUDGET SALARY - PAGE #1							
Travelling Volleyball 1 Coordinator x 15 wks X6 hrs. wk.X9.00 hr.				810	810	810	
Wrestling Instructor stipend				1,000	1,000	1,000	
Totals				**1,810**	**1,810**	**1,810**	**0**

77s4

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT RECREATION

DIVISION PARKS AND PLAYGROUNDS

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2013	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
PROGRAM BUDGET SALARY - PAGE #2							
Spring Track 1 Instructor x 10 wksX 8 hrs. wk.X7.00 hr.				560	560	560	

77s5

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT RECREATION

DIVISION PARKS AND PLAYGROUNDS

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2013	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
PROGRAM BUDGET SALARY - PAGE #2 (cont.)							
Pre School Coordinator 1 x 24 wks x $12.25 x 15hrs				4,410	4,410	4,410	
Special Events Coordinator 2009 1 x 26 wks x 12 hrs x $15.00 Request 2013 (1) x 32wks x 15hrs x $15.00				4,680	7,200	7,200	
Special Events 3 Instructors x 10 yearly x 10 hrs ea. x 6.50 hr				1,950	1,950	1,950	
Lacrosse 1 Coordinator x 13 wks x 15 hrs x 10.00 hr				1,950	1,950	1,950	
Totals				**13,550**	**16,070**	**16,070**	**0**

77s6

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT RECREATION

DIVISION PARKS AND PLAYGROUNDS

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2013	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
PROGRAM BUDGET SALARY - PAGE #3							
MTL Basketball League							
4 Site Managers x 11 wks x 15 hrs wk x 12.00 hr				7,920	7,920	7,920	
Travelling Basketball							
1 Site Manager x 11 wks x 30 hrs wk x 12.00 hr				3,960	3,960	3,960	
Totals				**11,880**	**11,880**	**11,880**	**0**

77s7

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT RECREATION

DIVISION PARKS AND PLAYGROUNDS

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2013	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
PROGRAM BUDGET SALARY - PAGE #5							
Grammar Basketball 7 wks x 16 hrs wk x 2 site managers x 12.00 hr				2,688	2,688	2,688	
Flag Football 10 wks x 10 hrs wk x 1 Coordinator x 9.00 hr				900	900	900	
Katz Civic Center 52 wks x 32 hrs wk x 1 site manager x 12.00 hr				19,968	19,968	19,968	
Annual Coaching Clinics 1 clinic x 2 Instructors x 200.00 per session				400	400	400	
O'Connor Sports Complex 20 wks x 25hrs x 12.00 hr				6,000	6,000	6,000	
Totals				**29,956**	**29,956**	**29,956**	**0**

77s8

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT RECREATION

DIVISION PARKS AND PLAYGROUNDS

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2013	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
HANDICAPPED AND SPECIAL NEEDS							
1 Recreation Prog Coor - Special Needs Camp 8wks x 30 hrs x 9.90				2,376	2,376	2,376	
1 Recreation Supervisor- Special Needs Camp 8wks x 30hrs x 9.15				2,196	2,196	2,196	
1 Special Needs Summer Camp-Recreation Leader 8 wks x 30 hrs wk x 8.15 hr				1,956	1,956	1,956	
1 Omnibus Operator 12wks x 35hrs x 6.25				2,625	2,625	2,625	
Special Needs Special Event Programs 3 Supervisors x 8hrs x 10 events x 7.00				1,680	1,680	1,680	
Recreation Supervisor - Special Needs Coordinator 50 wks x 10hrs x 15.00				7,500	7,500	7,500	
Preschool Special Needs Program				1,500	1,500	1,500	
Recreation Supervisors - Special Needs Counselors (2) 8 wks x 30 hrs x 8.00				3,840	3,840	3,840	
FOOTSTEPS PROGRAM							
Program Administrator (1) Coordinator $20.00 per hr x 20 hrs x 45 wks				18,000	18,000	18,000	
Recreation Leader- Instructors (54) instructors x $175.00 per course				9,450	9,450	9,450	
Recreation Leader-Course Asst. (two per course) (108) assistant x $75.00 per course				8,100	8,100	8,100	
Totals				**59,223**	**59,223**	**59,223**	**0**
Total of all sheets				**660,870**	**683,232**	**653,232**	**0**

77s9

Budget Preparation Worksheet
Printed 02/19/13 12:56:04 PM
TOWNSHIP OF WEST

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

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
9302	CELECRATION OF PUBLIC EVENTS O							
200	FOURTH OF JULY	$32,150.00	$32,142.20	$32,150.00	$32,150.00			
201	TREE LIGHTING	$1,200.00	$540.38	$1,200.00	$1,200.00			
202	OLD TIMES DAY	$1,000.00	$827.93	$2,500.00	$2,500.00	$1,500.00	150.0%	
203	VETERANS DAY	$750.00	$512.95	$750.00	$750.00			
204	HALLOWEEN	$2,100.00	$1,973.12	$2,100.00	$2,100.00			
205	ANNIVERSARY CELEBRATIONS	$10,000.00	$9,918.61	$0.00	$0.00	$-10,000.00	***.*%	
206	EASTER EGG HUNT	$1,400.00	$2,070.64	$1,400.00	$1,400.00			
207	EDISON DAY	$800.00	$0.00	$800.00	$800.00			
208	FISHING DERBY	$500.00	$561.15	$1,000.00	$1,000.00	$500.00	100.0%	
209	MAYORS TROPHY	$1,500.00	$2,474.44	$1,500.00	$1,500.00			
210	SPORTS & GAMES NIGHT	$750.00	$452.99	$1,500.00	$1,500.00	$750.00	100.0%	
211	SUPER BOWL SUNDAY	$750.00	$359.81	$750.00	$750.00			
212	ANNUAL AWARDS CEREMONY	$750.00	$659.80	$750.00	$750.00			
213	BIG HELP DAY	$0.00	$0.00	$0.00	$0.00			
00-9302 CELECRATION OF PUBLIC EVENTS O:		$53,650.00	$52,494.02	$46,400.00	$46,400.00	$-7,250.00	-13.5%	
Page Total		$53,650.00	$52,494.02	$46,400.00	$46,400.00	$-7,250.00	-13.5%	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
9401 CONSTRUCTION S&W							
011 SALARIES & WAGES	$369,133.00	$318,940.56	$379,287.00	$379,287.00	$10,154.00	2.7%	
012 S & W-HOURLY	$49,992.00	$56,160.00	$43,992.00	$43,992.00	$-6,000.00	-12.0%	
025 S&W RETROPAY	$0.00	$0.00	$4,161.00	$4,161.00	$4,161.00	New Line	
00-9401 CONSTRUCTION S&W:	$419,125.00	$375,100.56	$427,440.00	$427,440.00	$8,315.00	1.9%	
9402 CONSTRUCTION O/E							
030 PRINTING-OUTSIDE	$2,200.00	$1,756.00	$2,200.00	$2,200.00			
031 ADVERTISING	$0.00	$0.00	$0.00	$0.00			
080 CONFERENCES	$0.00	$0.00	$0.00	$0.00			
081 DUES & REGISTRATIONS	$0.00	$325.00	$0.00	$0.00			
082 MILEAGE & PARKING	$0.00	$0.00	$0.00	$0.00			
083 TRAINING COURSES & SEMINARS	$0.00	$150.00	$0.00	$0.00			
084 HEALTH BENEFITS	$0.00	$0.00	$0.00	$0.00			
085 PENSION - RETIREMENT SYSTEM	$0.00	$0.00	$0.00	$0.00			
086 SOCIAL SECURITY TAX	$0.00	$0.00	$0.00	$0.00			
109 FILING CABINET-FURNITURE	$500.00	$1,112.12	$500.00	$500.00			
110 MAINTENANCE & REPAIR	$1,000.00	$1,333.95	$1,000.00	$1,000.00			
111 CODE BOOKS	$2,000.00	$1,490.03	$2,000.00	$2,000.00			
130 MATERIALS, SUPPLIES & COMPUTER	$4,000.00	$3,740.27	$4,000.00	$4,000.00			
131 COMPUTER SOFTWARE	$0.00	$0.00	$0.00	$0.00			
132 MANDATED COMPUTER SOFTWARE	$4,000.00	$3,245.00	$4,000.00	$4,000.00			
150 VEHICLES	$25,000.00	$24,708.00	$25,000.00	$25,000.00			
160 FUND FOR PRIVATE PROPERTY	$0.00	$0.00	$25,000.00	$25,000.00	$25,000.00	New Line	
200 PROFESSIONAL SERVICES	$0.00	$4,887.00	$6,000.00	$6,000.00	$6,000.00	New Line	
00-9402 CONSTRUCTION O/E:	$38,700.00	$42,747.37	$69,700.00	$69,700.00	$31,000.00	80.1%	
Page Total	$457,825.00	$417,847.93	$497,140.00	$497,140.00	$39,315.00	8.5%	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
SALARIES AND WAGES

DEPARTMENT Planning & Development

DIVISION State Uniform Construction Code

NAME	CIVIL SERVICE TITLE	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Tom Tracy	Construction Official	10/2/06		98,345	98,345	98,345	
M. DeFrino	Elec. Sub-Code Official	5/1/92	5,940	71,368	74,251	74,251	
Carl Carbone	Building Inspector	06/07/07		76,491	79,581	79,581	
	BldgSub-Code-PT Move 6,000.00 to OE			9,656	9,656 (6,000)	9,656 (6,000)	
M. Serignese	Fire Subcode-PT	8/2/97		19,656	19,656	19,656	
J. Gandolfo	Plumbing Sub-Code Official	11/5/12		29,484 33,316	64,056 0	64,056	
Michelle Grandusky	pt/Clerk Typist $10/hr/35 week	6/9/06		17,680	17,680	17,680	
Cathleen Wysocki	Tech Asst-Construction official	4/8/02		54,896	57,114	57,114	
Vacation Relief				3,000	3,000	3,000	
2012 Retro					4,161	4,161	
* Not included in totals							
Longevity				5,233	5,940	5,940	
TOTAL			**5,940**	**419,125**	**427,440**	**427,440**	**0**

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
9500 ELECTRICITY O/E							
144 ELECTRICITY BLDG & PROPERTY	$470,000.00	$459,566.98	$470,000.00	$470,000.00			
150 ELECTRICITY RECREATION	$115,000.00	$8,246.14	$115,000.00	$115,000.00			
00-9500 ELECTRICITY O/E:	$585,000.00	$467,813.12	$585,000.00	$585,000.00			
9501 STREET LIGHTING - IN C O/E							
146 STREET LIGHTING - IN C	$530,000.00	$438,776.98	$530,000.00	$530,000.00			
148 CONDO STREET LIGHTING	$100,000.00	$0.00	$100,000.00	$100,000.00			
00-9501 CONDO STREET LIGHTING O/E:	$630,000.00	$438,776.98	$630,000.00	$630,000.00			
9502 FUEL O/E							
142 DIESEL FUEL	$224,861.00	$214,006.92	$224,861.00	$224,861.00			
150 GASLOINE FUEL	$384,937.00	$309,226.03	$443,599.00	$443,599.00	$58,662.00	15.2%	
155 FUEL MAINTENANCE	$45,000.00	$45,073.03	$45,000.00	$45,000.00			
00-9502 FUEL O/E:	$654,798.00	$568,305.98	$713,460.00	$713,460.00	$58,662.00	8.9%	
9503 FUEL OIL							
143 FUEL OIL RECREATION	$2,500.00	$0.00	$2,500.00	$2,500.00			
00-9503 FUEL OIL:	$2,500.00	$0.00	$2,500.00	$2,500.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

Starting Account: 01-2030-00-9504-147 01-2030-00-95

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
9504 WATER- O/E							
147 WATER-BLDG & PROPERTY	$24,500.00	$19,192.87	$24,500.00	$24,500.00			
150 WATER-RECREATION	$13,500.00	$10,306.69	$13,500.00	$13,500.00			
00-9504 WATER- O/E:	$38,000.00	$29,499.56	$38,000.00	$38,000.00			
9505 FIRE HYDRANT SERVICE O/E							
145 FIRE HYDRANTS (#1140/1154)	$565,440.00	$550,178.42	$603,773.00	$603,773.00	$38,333.00	6.7%	
150 FIRE HYDRANTS (#124 FOR CONDOS)	$61,504.00	$0.00	$64,877.00	$64,877.00	$3,373.00	5.4%	
00-9505 FIRE HYDRANT SERVICE O/E:	$626,944.00	$550,178.42	$668,650.00	$668,650.00	$41,706.00	6.6%	
Page Total	$2,537,242.00	$2,054,574.06	$2,637,610.00	$2,637,610.00	$100,368.00	3.9%	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
DEPARTMENT DETAIL - OTHER EXPENSES

DEPARTMENT	**Administration & Finance**
Department Code #	**0501**
DIVISION	**FUEL**
Division Code #	**1504**

Account Code		BUDGET 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
500-01	Dept. - Gallons Fire Department Usage in gallons Plus Gas 6,249 Diesel Blend 16,811 Public Works Usage in gallons Plus Gas 101,508 Diesel Blend 78,931 Totals for Gasoline ..131,436 Total for Blended Diesel 81,053 Data collected from Sept 2011-Oct 2012	384,937	443,599	443,599	
	Calculation based on highest rate during 12 month period Gas $3.35 & Diesel $3.37	224,861	224,861	224,861	
	Fuel Maintenance Fluids	45,000	45,000	45,000	
	TOTAL	**654,798**	**713,460**	**713,460**	**0**

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2012
DEPARTMENT DETAIL - OTHER EXPENSES

DEPARTMENT FIRE

Department Code # 0161

DIVISION FIRE

Division Code # 1220

Account Code	FIRE HYDRANT RENTAL	BUDGET 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
	2012 **FIRE HYDRANT SERVICE FEE** 1140 Fire Hydrants $496.00 each, per year	565,440	0	0	0
	124 Fire Hydrants for Condominiums $496.00 each, per year	61,504	0	0	0
	2013 **FIRE HYDRANT SERVICE FEE** 1154 Fire Hydrants $523.20 each, per year	0	603,773	603,773	0
	124 Fire Hydrants for Condominiums $523.20 each, per year	0	64,877	64,877	0
	Totals	**626,944**	**668,650**	**668,650**	**0**

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
9610 CHALLENGE GRANT BUS SHUTTLE O/							
150 CHALLENGE GRANT BUS SHUTTLE	$110,000.00	$114,550.00	$131,100.00	$131,100.00	$21,100.00	19.1%	
00-9610 CHALLENGE GRANT BUS SHUTTLE O/:	$110,000.00	$114,550.00	$131,100.00	$131,100.00	$21,100.00	19.1%	
9611 SALARY ADJUSTMENT S&W							
017 COMPENSATED ABSENCE LIABILITY	$5,000.00	$0.00	$5,000.00	$5,000.00			
00-9611 SALARY ADJUSTMENT S&W:	$5,000.00	$0.00	$5,000.00	$5,000.00			
9612 NJSLOM							
200 NJSLOM MEMBERSHIP	$3,055.00	$3,055.00	$3,055.00	$3,055.00			
210 NJSLOM MAGAZINE SUSCRIPTION	$250.00	$0.00	$250.00	$250.00			
00-9612 NJSLOM:	$3,305.00	$3,055.00	$3,305.00	$3,305.00			
9613 MEDICAL TRANSPORT BILLING SERV							
090 MEDICAL TRANSPORT BILLING	$100,000.00	$125,182.03	$125,000.00	$125,000.00	$25,000.00	25.0%	
00-9613 MEDICAL TRANSPORT BILLING SERV:	$100,000.00	$125,182.03	$125,000.00	$125,000.00	$25,000.00	25.0%	
9614 CONTINGENT O/E							
020 CONTINGENT	$1,000.00	$0.00	$1,000.00	$1,000.00			
00-9614 CONTINGENT O/E:	$1,000.00	$0.00	$1,000.00	$1,000.00			

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
9619 DEFERRED CHARGES-IN CAP							
020 DEFERRED CHARGES-IN CAP	$0.00	$0.00	$0.00	$0.00			
00-9619 DEFERRED CHARGES-IN CAP:	$0.00	$0.00	$0.00	$0.00			
Page Total	$219,305.00	$242,787.03	$265,405.00	$265,405.00	$46,100.00	21.0%	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
9902 PERS O/E							
080 PERS	$981,821.00	$981,821.00	$915,268.00	$915,268.00	$-66,553.00	-6.7%	
00-9902 PERS O/E:	$981,821.00	$981,821.00	$915,268.00	$915,268.00	$-66,553.00	-6.7%	
9903 FICA O/E							
080 FICA	$1,046,582.07	$1,000,018.88	$1,077,979.00	$1,077,979.00	$31,396.93	3.0%	
00-9903 FICA O/E:	$1,046,582.07	$1,000,018.88	$1,077,979.00	$1,077,979.00	$31,396.93	3.0%	
9904 CONSOLIDATED P & F PENSION O/E							
080 CONSOLIDATED P & F PENSION PLA	$0.00	$0.00	$0.00	$0.00			
090 CONSOLIDATED P & F ADMIN FEES	$0.00	$0.00	$228.22	$228.22	$228.22	New Line	
00-9904 CONSOLIDATED P & F PENSION O/E:	$0.00	$0.00	$228.22	$228.22	$228.22	New Line	
9905 P&F RET SYSTEM O/E							
080 P&F RET SYSTEM	$4,570,741.00	$4,570,741.00	$4,160,961.00	$4,160,961.00	$-409,780.00	-8.9%	
00-9905 P&F RET SYSTEM O/E:	$4,570,741.00	$4,570,741.00	$4,160,961.00	$4,160,961.00	$-409,780.00	-8.9%	
9907 DEFINED CONTRIBUTION RET. O/E							
080 DEFINED CONTRIBUTION RET. PLAN	$2,000.00	$2,000.00	$2,000.00	$2,000.00			
00-9907 DEFINED CONTRIBUTION RET. O/E:	$2,000.00	$2,000.00	$2,000.00	$2,000.00			
Page Total	$6,601,144.07	$6,554,580.88	$6,156,436.22	$6,156,436.22	$-444,707.85	-6.7%	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 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			
02-1003 P&F RET SYSTEM - OUT OF CAP:	$0.00	$0.00	$0.00	$0.00			
1004 PENSION/RETIREMENT SYSTEM O/E							
080 PENSION/RETIREMENT SYSTEM	$0.00	$0.00	$0.00	$0.00			
02-1004 PENSION/RETIREMENT SYSTEM O/E:	$0.00	$0.00	$0.00	$0.00			
1005 EMPLOYEES HOSP OUT OF CAP							
082 EMPLOYEES HOSP OUT OF CAP	$33,425.86	$33,425.86	$33,425.86	$33,425.86			
02-1005 EMPLOYEES HOSP OUT OF CAP:	$33,425.86	$33,425.86	$33,425.86	$33,425.86			
1006 JOINT OUTLET SEWER M O/E							
140 JOINT MEETING	$2,081,912.00	$2,008,527.96	$2,516,336.30	$2,516,336.30	$434,424.30	20.8%	
150 ROSELAND ILSA	$10,000.00	$0.00	$10,000.00	$10,000.00			
160 VERONA ILSA - HIGH TOR	$15,000.00	$0.00	$15,000.00	$15,000.00			
170 VERONA ILSA - WEST ESSEX	$115,000.00	$95,250.00	$115,000.00	$115,000.00			
02-1006 JOINT OUTLET SEWER M O/E:	$2,221,912.00	$2,103,777.96	$2,656,336.30	$2,656,336.30	$434,424.30	19.5%	
1007 MAINT.FREE PUBLIC LIBRARY O/E							
200 MAINT.OF FREE PUBLIC LIBRARY	$2,085,639.00	$2,085,639.00	$2,009,173.00	$1,989,172.65	$-96,466.35	-4.6%	
02-1007 MAINT.FREE PUBLIC LIBRARY O/E:	$2,085,639.00	$2,085,639.00	$2,009,173.00	$1,989,172.65	$-96,466.35	-4.6%	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
1008 TAX APPEALS PENDING O/E							
200 TAX APPEALS PENDING	$650,000.00	$650,000.00	$650,000.00	$650,000.00			
02-1008 TAX APPEALS PENDING O/E:	$650,000.00	$650,000.00	$650,000.00	$650,000.00			
1009 LOSAP-PENSION COSTS O/E							
080 LOSAP-PENSION COSTS	$27,000.00	$0.00	$27,000.00	$0.00	$-27,000.00	***.*%	
02-1009 LOSAP-PENSION COSTS O/E:	$27,000.00	$0.00	$27,000.00	$0.00	$-27,000.00	***.*%	
Page Total	$5,017,976.86	$4,872,842.82	$5,375,935.16	$5,328,934.81	$310,957.95	6.1%	

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
DEPARTMENTAL SUMMARY

DEPARTMENT	General Government			
DIVISION	Public Library			
OFFICIAL BREAKDOWN	FINAL BUDGET 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
SALARIES AND WAGES	1,106,096	1,058,366	1,058,366	0
OTHER EXPENSES	1,265,543	1,276,305	1,276,305	0
SUBTOTAL	2,371,639	2,334,671	2,334,671	0
TOTAL	2,371,139	2,334,671	0	0
From Library Funds	286,000	325,498	345,498	0
From Township of West Orange	2,085,639	2,009,173	1,989,173	0

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TOWNSHIP OF WEST ORANGE

MUNICIPAL BUDGET FOR 2013

DEPARTMENT DETAIL - OTHER EXPENSES

DEPARTMENT **General Government**

DIVISION **Public Library**

Account Code	CLASSIFICATION	BUDGET 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
500	Contractual Services				
502	Binding	0	0	0	0
518	Seminars/Workshops	3,000	2,500	2,500	0
528	Audit	4,000	4,000	4,000	0
528	Accounting Services	35,000	36,000	36,000	
528	Legal	20,000	20,000	20,000	0
	Total 500's	62,000	62,500	62,500	0
600	Maintenance				
604	Service Contracts	50,500	43,000	43,000	0
604	Payroll Services	6,500	6,500	6,500	0
656	Equipment Repairs	2,000	2,000	2,000	0
656	Utilities	92,000	94,000	94,000	0
656	Building Maintenance and			0	
	Repair	12,000	18,000	18,000	0
656	Furniture and Equipment	2,000	1,500	1,500	0
656	Janitorial Supplies	3,000	3,000	3,000	0
	Total 600	168,000	168,000	168,000	0

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
DEPARTMENT DETAIL - OTHER EXPENSES

DEPARTMENT **General Government**

DIVISION **Public Library**

Account Code	CLASSIFICATION	BUDGET 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
700	Materials & Supplies				
706	Books	200,000	190,000	190,000	0
706	Supplies	18,000	20,000	20,000	0
706	Periodicals	12,000	11,500	11,500	0
706	Audio Visual	40,000	33,000	33,000	0
706	Photocopy Costs	6,500	6,800	6,800	0
706	Microforms	0	0	0	0
706	Computer Costs	153,012	156,000	156,000	0
	Total 700	429,512	417,300	417,300	0
800	Other Expenses				
	Credit Card Fees	0	1,000	1,000	
801	Insurance	3,500	3,300	3,300	0
802	Telephone	8,500	5,500	5,500	0
803	Postage	4,000	4,000	4,000	0
	Programs	3,000	2,500	2,500	0
804	Summer Event	0	0	0	0
	Total 800	19,000	16,300	16,300	0

TOWNSHIP OF WEST ORANGE
MUNICIPAL BUDGET FOR 2013
DEPARTMENT DETAIL - OTHER EXPENSES

DEPARTMENT **General Government**

01/00

DIVISION **Public Library**

01/00

Account Code	CLASSIFICATION	BUDGET 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
	PERSONNEL COSTS				
	Unemployment Insurance	5,000	4,700	4,700	0
	Social Security Tax	83,000	80,000	80,000	0
	P.E.R.S. - Pension	146,231	134,505	134,505	0
	Deferred Compensation Plan (DCRP)	2,300	2,500	2,500	0
	Misc. Tax	500	500	500	0
	Employee Health Benefits	350,000	390,000	390,000	0
	SUBTOTAL	587,031	612,205	612,205	0
	Totals	1,265,543	1,276,305	1,276,305	0

TOWNSHIP OF WEST ORANGE

MUNICIPAL BUDGET FOR 2013

SALARIES AND WAGES

DEPARTMENT **General Government**

DIVISION **Public Library**

NAME	CIVIL SERVICE TITLE/Grade	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Boyle, Faith	Sr. Librarian	11/93		67,505	67,505	67,505	0
Keleshian, Pedro	Super Maint/pt	11/10		31,308	35,274	35,274	0
Blanchard, Kurt	Maint Worker/pt	11/10		14,828	15,816	15,816	0
Corrao, Elaine	Clerk	09/99		44,985	44,985	44,985	0
Shahzad, Amir	Clerk Typist	5/2009-5/2012		15,471	0	0	0
Eckhardt, Frances	Clrk Typist/pt	07/94-5/2012		8,498	0	0	0
Giorgio, Sara	Clrk Typist/pt	1/1989-5/2012		9,565	0	0	0
Gurzenda, Mary Jean	Sr Librarian	11/01		74,256	74,256	74,256	0

TOWNSHIP OF WEST ORANGE

MUNICIPAL BUDGET FOR 2013

SALARIES AND WAGES

DEPARTMENT **General Government**

DIVISION **Public Library**

NAME	CIVIL SERVICE TITLE/Grade	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Sarr, Debra	Sr Librarian	09/05		67,505	67,505	67,505	0
Jusino, Sonia	Clerk	07/98-10/2012		44,985	0	0	0
Open	Clerk			0	32,117	32,117	
Schiavulli, Amanda	Librarian	/2009-10/2012		61,476	0	0	0
Arthur, John	Librarian	10/12		0	49,578	49,578	
Krishnan, Raji	Clerk	06/02		42,414	42,414	42,414	0
Lanfrank, Maria	Library Assist	2/86		44,985	44,985	44,985	0
Peker, Svetlana	Librarian	09/04		65,442	65,442	65,442	0
Jean-Noel, Panell	Clerk	11/04		41,129	41,129	41,129	0
Opondo, Rosemary	Clerk	11/04		41,129	41,129	41,129	0

TOWNSHIP OF WEST ORANGE

MUNICIPAL BUDGET FOR 2013

SALARIES AND WAGES

DEPARTMENT **General Government**

DIVISION **Public Library**

NAME	CIVIL SERVICE TITLE/Grade	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
LaBelle, Catherine	Senior Librarian	04/09		60,755	60,755	60,755	0
Riczker, Renee	Director			122,319	122,319	122,319	0
Sharpe, Donna	Sr. Clerk	08/97		51,991	51,991	51,991	0
Whitson, Joan	Clerk/pt	1/2003-5/2012		2,911	0	0	0
Wong, Amy	Sr. Clerk	01/91		56,866	56,866	56,866	0
Hartner, Linda	Admin Clerk	12/04		37,061	37,061	37,061	0

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TOWNSHIP OF WEST ORANGE

MUNICIPAL BUDGET FOR 2013

SALARIES AND WAGES

DEPARTMENT	**General Government**
DIVISION	**Public Library**

NAME	CIVIL SERVICE TITLE/Grade	Employment Date	2013 Longevity	PRESENT SALARY 2012	PROPOSED 2013	RECOMMENDED BY MAYOR 2013	FINAL BUDGET 2013
Outside librarians				34,000	34,000	34,000	0
Sunday Staffing				30,800	28,000	28,000	0
Library Pages	Monitors			599	0	0	0
Longevity/ Incentives				6,000	6,000	6,000	0
Salary & Wage Adjustment				27,282	39,239	39,239	0
TOTAL				1,106,096	1,058,366	1,058,366	0

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Budget Preparation Worksheet
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TOWNSHIP OF WEST

Starting Account: 01-2030-04-1001-012 01-2030-04-10

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
1001 SCHOOL ELECTION S&W							
012 SCHOOL ELECTION	$1,700.00	$0.00	$0.00	$0.00	$-1,700.00	***.*%	
04-1001 SCHOOL ELECTION S&W:	$1,700.00	$0.00	$0.00	$0.00	$-1,700.00	***.*%	
1002 SCHOOL ELECTION O/E							
200 SCHOOL ELECTION - OE	$600.00	$0.00	$0.00	$0.00	$-600.00	***.*%	
04-1002 SCHOOL ELECTION O/E:	$600.00	$0.00	$0.00	$0.00	$-600.00	***.*%	
1004 ESSEX FELL HEALTH ILSA S&W							
010 SALARIES & WAGES	$9,872.00	$9,872.00	$10,068.00	$10,068.00	$196.00	1.9%	
04-1004 ESSEX FELL HEALTH ILSA S&W:	$9,872.00	$9,872.00	$10,068.00	$10,068.00	$196.00	1.9%	
1005 ESSEX COUNTY CJIS NETWORK							
010 HUB INFRASTRUCTURE	$0.00	$0.00	$5,018.53	$5,018.53	$5,018.53	New Line	
04-1005 ESSEX COUNTY CJIS NETWORK:	$0.00	$0.00	$5,018.53	$5,018.53	$5,018.53	New Line	
Page Total	$12,172.00	$9,872.00	$15,086.53	$15,086.53	$2,914.53	23.9%	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name		2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
1000	**PUBLIC SAFTEY S&W GRANT APPROPRIATION**							
010	SAFE AND SECURE GRANT	$60,000.00	$60,000.00	$0.00	$0.00	$-60,000.00	***.*%	
020	ST OF NJ-CLICK IT OR TICKET	$0.00	$0.00	$0.00	$0.00			
030	PEDESTRIAN SAFETY GRANT	$0.00	$0.00	$0.00	$0.00			
040	DRUNK DRIVING ENFORCEMENT	$3,372.53	$3,372.53	$0.00	$0.00	$-3,372.53	***.*%	
050	COPS IN SHOPS	$1,546.13	$1,546.13	$0.00	$0.00	$-1,546.13	***.*%	
05-1000 GRANT APPROPRIATION:		$64,918.66	$64,918.66	$0.00	$0.00	$-64,918.66	***.*%	
Page Total		$64,918.66	$64,918.66	$0.00	$0.00	$-64,918.66	***.*%	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
1100 PUBLIC SAFETY OE GRANT APPROPRIATION							
010 ESSEX COUNTY ILEA GRANT	$27,840.00	$27,840.00	$0.00	$0.00	$-27,840.00	***.*%	
020 BULLET PROOF VEST PARTNERSHIP	$21,302.25	$21,302.25	$14,875.00	$14,875.00	$-6,427.25	-30.1%	
030 ESSEX COUNT_DELINQUENCY	$18,562.00	$18,562.00	$18,562.00	$18,562.00			
040 BODY ARMOR REPLACEMENT	$8,594.71	$8,594.71	$0.00	$0.00	$-8,594.71	***.*%	
100 SAFER GRANT	$0.00	$0.00	$659,625.00	$659,625.00	$659,625.00	New Line	
05-1100 PUBLIC SAFETY OE GRANT APPROPRIATION:	$76,298.96	$76,298.96	$693,062.00	$693,062.00	$616,763.04	808.3%	
Page Total	$76,298.96	$76,298.96	$693,062.00	$693,062.00	$616,763.04	808.3%	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
2000 DPW GRANT APPROPRIATION							
020 CLEAN COMMUNITIES S&W	$58,852.85	$58,852.85	$10,676.00	$10,676.00	$-48,176.85	-81.8%	
030 CLEAN COMMUNITIES OE	$0.00	$0.00	$49,124.00	$49,124.00	$49,124.00	New Line	
200 RECYCLING TONNAGE GRANT	$54,817.70	$54,817.70	$54,817.70	$54,817.70			
05-2000 DPW GRANT APPROPRIATION:	$113,670.55	$113,670.55	$114,617.70	$114,617.70	$947.15	0.8%	
Page Total	$113,670.55	$113,670.55	$114,617.70	$114,617.70	$947.15	0.8%	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
3000 ENGINEERING GRANT APPROPRIATION							
200 BELLE TERRE ROAD AND	$210,000.00	$210,000.00	$0.00	$0.00	$-210,000.00	***.*%	
05-3000 ENGINEERING GRANT APPROPRIATION:	$210,000.00	$210,000.00	$0.00	$0.00	$-210,000.00	***.*%	
Page Total	$210,000.00	$210,000.00	$0.00	$0.00	$-210,000.00	***.*%	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
4000 HEALTH GRANT APPROPRIATION							
010 ESSEX CTY DOA SEN HEALTH S&W	$17,171.00	$17,171.00	$17,171.00	$17,171.00			
011 ESSEX CTY DOA SEN HEALTH	$0.00	$0.00	$164.00	$164.00	$164.00	New Line	
020 MUNICIPAL ALLIANCE GRANT	$71,149.71	$71,149.71	$71,150.00	$71,150.00	$0.29	0.0%	
05-4000 HEALTH GRANT APPROPRIATION:	$88,320.71	$88,320.71	$88,485.00	$88,485.00	$164.29	0.1%	
Page Total	$88,320.71	$88,320.71	$88,485.00	$88,485.00	$164.29	0.1%	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

Starting Account: 01-2030-05-4010- 01-2030-05-40

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
4010 NJ CLEAN ENERGY PROGRAM							
NJ CLEAN ENERGY PROGRAM	$13,786.00	$13,786.00	$0.00	$0.00	$-13,786.00	***.*%	
05-4010 NJ CLEAN ENERGY PROGRAM:	$13,786.00	$13,786.00	$0.00	$0.00	$-13,786.00	***.*%	
Page Total	$13,786.00	$13,786.00	$0.00	$0.00	$-13,786.00	***.*%	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
1002 CAPITAL IMPROVEMENT FUND							
030 CAPITAL IMPROVEMENT FUND	$100.00	$100.00	$50,000.00	$50,000.00	$49,900.00	***.*%	
06-1002 CAPITAL IMPROVEMENT FUND:	$100.00	$100.00	$50,000.00	$50,000.00	$49,900.00	***.*%	
Page Total	$100.00	$100.00	$50,000.00	$50,000.00	$49,900.00	***.*%	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
1002 DEBT SERVICE O/E -BOND PRINCIPAL							
020 BOND MATURITIES-PRINCIPAL	$3,385,000.00	$3,385,000.00	$3,345,000.00	$3,345,000.00	$-40,000.00	-1.1%	
07-1002 DEBT SERVICE O/E -BOND PRINCIPAL:	$3,385,000.00	$3,385,000.00	$3,345,000.00	$3,345,000.00	$-40,000.00	-1.1%	
1003 DEBT SERVICE O/E - BAN PRINCIPAL							
020 BAN PRINCIPAL	$487,052.00	$564,500.00	$916,274.09	$916,274.09	$429,222.09	88.1%	
07-1003 DEBT SERVICE O/E - BAN PRINCIPAL:	$487,052.00	$564,500.00	$916,274.09	$916,274.09	$429,222.09	88.1%	
1004 DEBT SERVICE O/E -BOND INTEREST							
020 BOND INTEREST	$1,259,748.00	$1,259,747.52	$1,188,913.00	$1,188,913.00	$-70,835.00	-5.6%	
07-1004 DEBT SERVICE O/E -BOND INTEREST:	$1,259,748.00	$1,259,747.52	$1,188,913.00	$1,188,913.00	$-70,835.00	-5.6%	
1005 DEBT SERVICE O/E -BAN INTEREST							
020 INTEREST-BANS	$194,045.97	$186,884.21	$206,909.56	$206,909.56	$12,863.59	6.6%	
07-1005 DEBT SERVICE O/E -BAN INTEREST:	$194,045.97	$186,884.21	$206,909.56	$206,909.56	$12,863.59	6.6%	
1006 DEBT SERVICE O/E -NJEIT PRINCIPAL							
020 NJEIT-PRINCIPAL	$237,229.00	$237,229.00	$233,743.00	$233,743.00	$-3,486.00	-1.4%	
07-1006 DEBT SERVICE O/E -NJEIT PRINCIPAL:	$237,229.00	$237,229.00	$233,743.00	$233,743.00	$-3,486.00	-1.4%	
1007 DEBT SERVICE O/E -NJEIT INTEREST							
020 NJEIT-INTEREST	$79,406.00	$77,141.82	$74,448.00	$74,448.00	$-4,958.00	-6.2%	
07-1007 DEBT SERVICE O/E -NJEIT INTEREST:	$79,406.00	$77,141.82	$74,448.00	$74,448.00	$-4,958.00	-6.2%	
Page Total	$5,642,480.97	$5,710,502.55	$5,965,287.65	$5,965,287.65	$322,806.68	5.7%	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
1004 DEFERRED CHARGES-OUT OF CAP							
020 DEFERRED CHARGES-SEVERENCE	$89,780.00	$89,780.00	$89,780.00	$89,780.00			
030 DEFERRED CHARGES-SANDY	$0.00	$0.00	$120,000.00	$120,000.00	$120,000.00	New Line	
08-1004 DEFERRED CHARGES-OUT OF CAP:	$89,780.00	$89,780.00	$209,780.00	$209,780.00	$120,000.00	133.6%	
Page Total	$89,780.00	$89,780.00	$209,780.00	$209,780.00	$120,000.00	133.6%	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
1002 RESERVE FOR UNCOLLECTED TAXES							
030 RESERVE FOR UNCOLLECTED	$3,279,710.96	$3,279,710.96	$2,922,057.99	$2,887,057.99	$-392,652.97	-11.9%	
10-1002 RESERVE FOR UNCOLLECTED TAXES:	$3,279,710.96	$3,279,710.96	$2,922,057.99	$2,887,057.99	$-392,652.97	-11.9%	
Page Total	$3,279,710.96	$3,279,710.96	$2,922,057.99	$2,887,057.99	$-392,652.97	-11.9%	

Budget Preparation Worksheet
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TOWNSHIP OF WEST

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

Account Name	2012 Adopted Budget	2012 Expended to Date	2013 Departmental Request	2013 Mayor's Recommendation	YTY Change $	YTY Change %	2013 Council Approved
1000 PENDING RETRO							
PENDING RETRO	$0.00	$0.00	$900,000.00	$900,000.00	$900,000.00	New Line	
11-1000 PENDING RETRO:	$0.00	$0.00	$900,000.00	$900,000.00	$900,000.00	New Line	
Page Total	$0.00	$0.00	$900,000.00	$900,000.00	$900,000.00	New Line	

Grand Total:	70,432,462.49	68,959,794.51	74,328,470.55	72,971,579.20	$0.00