

	<u>ADMINISTRATION & FINANCE</u>		
	Salaries & Wages	Other Expenses	TOTAL
Business Administrator	\$71,200.00	\$37,100.00	\$108,300.00
Administration of Township Owned Property		300.00	300.00
Central Purchasing	36,500.00	10,600.00	47,100.00
Central Printing and Supply	18,800.00	3,700.00	22,500.00
Central Telephone		65,000.00	65,000.00
Central Insurance		2,468,900.00	2,468,900.00
Central Mailing		18,100.00	18,100.00
Township Physician	6,300.00	900.00	7,200.00
Tax Collector	62,100.00	6,100.00	68,200.00
Township Treasurer		3,500.00	3,500.00
Comptrollers Office	100,200.00	11,800.00	112,000.00
	Total Administration & Finance		\$2,921,100.00
	<u>PLANNING & DEVELOPMENT</u>		
	Salaries & Wages	Other Expenses	TOTAL
Planning Department	\$76,800.00	\$3,000.00	\$79,800.00
Housing Code Enforcement	65,900.00	2,300.00	68,200.00
Historic Preservation Commission		1,300.00	1,300.00
Arts Council		1,200.00	1,200.00
Downtown West Orange Alliance	10,800.00	1,800.00	12,600.00
	Total Planning & Development		\$163,100.00
	<u>DEPARTMENT OF ASSESSMENT</u>		
	Salaries & Wages	Other Expenses	TOTAL
Tax Assessor	\$50,100.00	\$14,400.00	\$64,500.00
	Total Department of Assessor		\$64,500.00
	<u>FIRE DEPARTMENT</u>		
	Salaries & Wages	Other Expenses	TOTAL
Division of Fire	\$2,525,000.00	\$42,000.00	\$2,567,000.00
Uniform Safety Act	6,400.00	8,400.00	14,800.00

Emergency Management Service	800.00	1,600.00	2,400.00
Total Fire Department			\$2,584,200.00

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Business Administrator	\$71,200.00	\$37,100.00	\$108,300.00
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Emergency Management Service	800.00	1,600.00	2,400.00
Total Fire Department			\$2,584,200.00
<i>POLICE DEPARTMENT</i>			
Salaries & Wages		Other Expenses	TOTAL
Division of Police	\$3,725,000.00	\$102,600.00	\$3,827,600.00
Uniform Allowance		\$31,100.00	31,100.00
Total Police Department			\$3,858,700.00
<i>DEPARTMENT OF PUBLIC WORKS</i>			
Salaries & Wages		Other Expenses	TOTAL
Engineering	\$141,700.00	\$2,100.00	\$143,800.00
Buildings & Property		76,200.00	76,200.00
Shade Tree		58,100.00	58,100.00
Parking Facilities	600.00	1,400.00	2,000.00
Public Works Salaries & Wages	825,000.00		825,000.00
Salt , Chloride & Plowing		65,700.00	65,700.00
Street Cleaning & Drainage		16,800.00	16,800.00
Street Repairs		23,700.00	23,700.00
Street Services and Traffic		4,100.00	4,100.00
Sanitation & General Township Services		2,100.00	2,100.00
Central Automotive		136,500.00	136,500.00
Sewage & Pumping Stations		18,200.00	18,200.00
Total Public Works			\$1,372,200.00
<i>HEALTH & WELFARE DEPARTMENT</i>			
Salaries & Wages		Other Expenses	TOTAL
Child Health Clinic	\$7,000.00	\$1,100.00	\$8,100.00
General Health Services	175,900.00	6,500.00	182,400.00
Sr. Citizen Transportation	63,600.00	400.00	64,000.00
Aid to Health Care Facilities		400.00	400.00
Public Assistance	20,400.00	1,400.00	21,800.00
Animal Control	31,100.00	900.00	32,000.00
Podiatry Clinic	2,700.00	1,200.00	3,900.00
Sr Citizen Health Center	83,400.00	1,900.00	85,300.00
Health Day		200.00	200.00
Meals on Wheels		1,100.00	1,100.00
Essex Fells Health Services	2,400.00		2,400.00

Child Health Clinic	2,000.00	700.00	2,700.00
Right to Know	1,300.00	300.00	1,600.00
Garbage Contract		971,300.00	971,300.00
	Total Health & Welfare		\$1,377,200.00
	RECREATION DEPARTMENT		
	Salaries & Wages	Other Expenses	TOTAL
Community Services		20,500.00	20,500.00
Parks & Playgrounds	224,600.00	57,000.00	281,600.00
Programs for Retired Citizens	18,000.00	5,700.00	23,700.00
Celebration of Public Events		12,200.00	12,200.00
	Total Recreation Department		\$338,000.00
	UNIFORM CONSTRUCTION CODE		
Uniform Construction Code	110,200.00	37,700.00	147,900.00
	Total Uniform Construction Code		\$147,900.00
	UNCLASSIFIED PURPOSES SUBJECT TO CAP		
Contingent			2,000.00
Gasoline			175,800.00
Fuel Oil			700.00
Electricity			138,700.00
Street Lighting			149,700.00
Fire Hydrant Service			164,300.00
Water			7,300.00
NJ League of Municipalities			900.00
Challenge Grant Bus Shuttle			20,000.00
Compensated Absence Liability			1,400.00
Medical Transport Billing			7,900.00
	Total Unclassified Subject to Cap		\$668,700.00
	STATUTORY EXPENFDITURES		
Public Employees Retirement System			\$167,000.00
Social Security			269,100.00
Consolidated Police and Firemen's System			26,600.00
Police and Firemen's Retirement System			1,044,500.00
Defined Contribution Retirement Plan			600.00

	Total Statutory Expenditures		\$1,507,800.00
	Total General Appropriations for Municipal Purposes within CAP		\$15,460,250.00

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	Total Statutory Expenditures		\$1,507,800.00
	Total General Appropriations for Municipal Purposes within CAP		\$15,460,250.00
	OTHER PROGRAMS EXCLUDED FROM CAPS		
Joint Outlet Sewer Maintenance- Other Expenses			\$559,200.00
Free Public Library			698,800.00
Tax Appeals			170,700.00
LOSAP Program			10,500.00
	Grand Total Temporary		
	Budget before Public Assistance, Utility and Debt Appropriations		\$1,439,200.00
	SWIMMING POOL		
Salaries & Wages			\$39,800.00
Other Expenses			27,200.00
	Utility Appropriations as Above		\$67,000.00
	Total Temporary budget before Debt Service, etc.		\$16,966,450.00
	CAPITAL IMPROVEMENT FUND		
Capital Improvement Fund			\$105,000.00
	Total Capital Improvement Fund		\$105,000.00
	MUNICIPAL DEBT		
Bond Maturities			\$2,440,000.00
Ban Principal			695,000.00
'Ban Interest			233,000.00
Bond Interest			1,124,000.00
NJEIT-Principal			203,000.00
NJEIT -Interest			77,000.00
	Total Municipal Debt Service		\$4,772,000.00
	DEFERRED CHARGES		

Deferred Charges			\$22,200.00
	Total Deferred Charges		\$22,200.00
	TOTAL OF ALL APPROPRIATIONS		21,865,650.00
This resolution shall become effective on January 1, 2010			
Karen J. Carnevale		Susan McCartney	
Municipal Clerk		Council President	

[illegible]