

1. Budget Meeting Agenda - REVISED

Documents:

[BM 5.20.26-REVISED.PDF](#)

1.1. Dept. Of Recreation Budget - Revised

Documents:

[2026 RECREATION OPERATING EXPENSE SUBMISSION - REVISED.PDF](#)

PUBLIC MEETING AGENDA
Township of West Orange
66 Main Street – – 4p.-10p.
Wednesday, May 20, 2026 - Meeting No. 5

1. CALL TO ORDER – 4:00 PM

2. STATEMENT OF COMPLIANCE

This is to inform the general public that this meeting is being held in compliance with Section 5 of the Open Public Meetings Act, Chapter 231, Public Law 1975. The notice for this meeting was placed on the Township of West Orange website on April 16, 2026.

3. ROLL CALL

Councilwoman Casalino, Councilman Krakoviak, Councilwoman Rudin, Councilwoman Williams, Council President Scarpa

4. FLAG SALUTE

5. PUBLIC COMMENT

6. PRESENTATION BY THE DEPARTMENT OF INFORMATION AND TECHNOLOGY

- Discussion of Salaries and Wages
- Discussion of Operating Budget

7. PRESENTATION BY THE DEPARTMENT OF RECREATION

- Discussion of Salaries and Wages
- Discussion of Operating Budget

8. PRESENTATION BY THE DEPARTMENT OF FINANCE

- Discussion of Salaries and Wages
- Discussion of Operating Budget

9. PRESENTATION BY THE DEPARTMENT OF ADMINISTRATION

- Discussion of Salaries and Wages
- Discussion of Operating Budget

10. PRESENTATION REGARDING UTILITIES

- Discussion of Salaries and Wages
- Discussion of Operating Budget

ZOOM LINK:

<https://us02web.zoom.us/j/89120092636?pwd=eEWyViTDE1C49lHZ0FkMQ4ypSVakmF.1>

Webinar ID: 891 2009 2636

Passcode: 079952

Dial in: 646 931 3860

Next Budget Meeting: TBD

Agenda is Subject to Change.

Department: [Parks and Playgrounds](#)

Object Code	Account Name	2025 Budget		2026 Budget						
		Final 2025 Budget	Paid or Charged 12/31/2025	Budget Request	Increase / (Decrease)	Recommended Budget	Paid or Charged 3/31/2026	2026 Remaining Budget	% Utilized	Adopted Budget
	030 PRINTING	1,343.04	85.00	200.00		200.00		200.00	0%	
	031 ADVERTISING	7,247.87	656.40	7,500.00		7,500.00		7,500.00	0%	
	070 FEES - ENTRANCE AND RENTAL	2,426.66	300.00	3,000.00		3,000.00	1,500.00	1,500.00	50%	
	071 NEW SIGNS-PARK REGULATIONS	1,426.84	-	500.00		500.00	96.90	403.10	19%	
	072 MAINTENANCE-BUILDING	2,288.44	11,230.00	5,000.00		5,000.00		5,000.00	0%	
	073 MAINTENANCE-FENCE	510.00	-	500.00		500.00		500.00	0%	
	074 MAINTENANCE-PLUMBING	4,157.78	4,692.00	5,000.00		5,000.00	4,519.97	480.03	90%	
	090 OFFICIALS	20,577.93	20,310.00	20,000.00		20,000.00	5,595.00	14,405.00	28%	
	110 MATERIALS-OFFICE	926.47	506.16	1,000.00		1,000.00	867.20	132.80	87%	
	111 MATERIALS-JANITORIAL	657.18	-	500.00		500.00		500.00	0%	
	112 MATERIALS-PAINT	2,417.47	750.00	2,000.00		2,000.00		2,000.00	0%	
	113 MATERIALS-HARDWARE	1,611.36	1,910.85	1,000.00		1,000.00	500.00	500.00	50%	
	115 MATERIALS-LUMBER	3,057.97	-	1,000.00		1,000.00		1,000.00	0%	
	117 MATERIALS-ATHLETIC	5,864.11	1,330.00	5,000.00		5,000.00		5,000.00	0%	
	119 MATERIALS-MEDICAL	96.59	210.00	500.00		500.00		500.00	0%	
	120 PARK AND FIELD MAINTENANCE	16,669.79	20,809.75	22,000.00		22,000.00	16,426.28	5,573.72	75%	
	121 MATERIALS-APPARATUS	2,235.84	1,404.00			-		-		
	122 MATERIALS-PHOTOGRAPH - REMOVE	1.27		-		-		-		
	124 HAND TOOLS	2.04	819.99	-		-		-	#DIV/0!	
	125 DRY LINE PAINT MACHINE - REMOVE	3.47	-	-		-		-		
	127 FERTILIZER, GRASS SEED, MULCH,	4,874.96	312.88			-		-	#DIV/0!	
	129 MATERIALS-TROPHIES	2,444.62	327.50	2,000.00		2,000.00	2,006.00	(6.00)	100%	
	130 COMPUTER SUPPLIES	401.30		400.00		400.00		400.00	0%	
	131 RENTAL-COPY MACHINE - REMOVE	27.35		-		-		-		
	133 PLAYGROUND APPARATUS	224.50		3,000.00		3,000.00		3,000.00	0%	
	135 MAINTENANCE-SCOREBOARD	347.04		1,000.00		1,000.00		1,000.00	0%	
	137 MAINTENANCE-MOTORS	5,976.12	3,087.63	3,000.00		3,000.00	1,200.00	1,800.00	40%	
	138 ATHLETIC EQUIPMENT RECONDITION	274.99	-	300.00		300.00		300.00	0%	
	141 MAINTENANCE-LINE AERATORS	13,041.66	14,534.00	16,000.00		16,000.00		16,000.00	0%	
	201 MPSN PROGRAMS	5,992.46	11,245.76	15,000.00		15,000.00	9,916.55	5,083.45	66%	
	208 PROGRAMS	15,500.00	7,014.47	10,000.00		10,000.00	2,373.28	7,626.72	24%	

Department: Parks and Playgrounds

Object Code	Account Name	2025 Budget		2026 Budget						
		Final 2025 Budget	Paid or Charged 12/31/2025	Budget Request	Increase / (Decrease)	Recommended Budget	Paid or Charged 3/31/2026	2026 Remaining Budget	% Utilized	Adopted Budget
	211 TRAVELING TEAM - CONTINGENCY	22.33	-	-		-		-		
	212 TRAVELING TEAM UNIFORMS	70.69	1,800.00	1,400.00		1,400.00	1,350.00	50.00	96%	
	218 SCHOOL BREAK PROGRAMS	1,483.56		5,500.00		5,500.00	4,876.11	623.89	89%	
	220 Traveling Volley Ball	1,138.90	1,000.00	1,000.00		1,000.00		1,000.00	0%	
	222 Lacross	1,718.02		1,200.00		1,200.00		1,200.00	0%	
	230 Spring Track	868.68		800.00		800.00		800.00	0%	
	250 MTL Basketball League	1,987.69	5,390.00	5,000.00		5,000.00	4,440.00	560.00	89%	
	270 Site Mangers Various Sites	10,387.87	1,400.00	9,000.00		9,000.00	3,930.00	5,070.00	44%	
Department Total		140,304.86	111,126.39	149,300.00	-	149,300.00	59,597.29	89,702.71	39.92%	-
			79%	6.41%		6.41%		-36.07%		-100.00%
<u>Explanation for Significant Increases/Decreases:</u>			29,178.47			8,995.14		(50,602.15)		(140,304.86)

- 1) Original Request was \$203,900 - Reduction of \$54,600 or 26.8%
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Department: Celebration of Public Events

Object Code	Account Name	2025 Budget		2026 Budget						
		Final 2025 Budget	Paid or Charged 12/31/2025	Budget Request	Increase / (Decrease)	Recommended Budget	Paid or Charged 3/31/2026	2026 Remaining Budget	% Utilized	Adopted Budget
	200 FOURTH OF JULY	34,970.53	19,377.52	25,000.00		25,000.00	9,300.00	15,700.00	37%	
	201 TREE LIGHTING	5,000.00	9,200.00	10,000.00		10,000.00		10,000.00	0%	
	202 OLD TIMES DAY	3,455.30	2,380.25	3,400.00		3,400.00		3,400.00	0%	
	203 VETERANS DAY - REMOVE	825.03	-	-		-		-		
	204 HALLOWEEN	3,210.27	2,217.00	2,500.00		2,500.00		2,500.00	0%	
	205 ANNIVERSARY CELEBRATIONS	-		10,000.00		10,000.00		10,000.00	0%	
	206 EASTER EGG HUNT	870.00	870.00	1,225.00		1,225.00	1,225.00	-	100%	
	208 FISHING DERBY			500.00		500.00		500.00		
	210 SPORTS & GAMES NIGHT	2,177.73	1,110.12	2,000.00		2,000.00		2,000.00	0%	
	212 ANNUAL AWARDS CEREMONY					-		-		
	213 BIG HELP DAY					-		-		
	300 MEMORIAL WALL REPLICA					-		-		
	310 Summer Series	10,593.65	15,588.32	10,000.00		10,000.00	5,090.00	4,910.00	51%	
	Department Total	61,102.51	50,743.21	64,625.00	-	64,625.00	15,615.00	49,010.00	24.16%	-

	83%	5.76%	5.76%	-19.79%	-100.00%
Explanation for Significant Increases/Decreases:	-61102.51	10,359.30	3,522.49	(12,092.51)	(61,102.51)

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- 1) Original Request was \$84,500- Reduction of \$19,875 or 23.5%
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