

TOWNSHIP OF LAWRENCE

2207 LAWRENCE ROAD

LAWRENCE TOWNSHIP, NEW JERSEY 08648

2014 MUNICIPAL BUDGET RECOMMENDATION

Introduction

Financial Statements are often referenced as providing a “snap shot” in time depicting the fiscal condition of an organization. Budgets are often referenced as a “plan for action expressed in financial and operational terms”. The 2014 Lawrence Township municipal budget serves both roles, a “snap shot” on selected fiscal matters and a “plan for action”. The budget decisions of the Township Council and Administration during the last few years have raised awareness of select topics that have help form the framework of fiscal discussions. Those topics will be highlighted during this message.

Simultaneously, the weighing of discretionary versus non-discretionary services, and the levels at which those services would be provided, retained a constant presence during budget deliberations. The fundamental question was repeatedly asked; “what can taxpayers afford versus a level of service that is expected”? Services mandated by both federal and state regulations continue to consume resources from the municipal budget, while at the same time limiting how those resources may be obtained. These actions all took place during an epic downturn in the general economy.

Selected highlights from the “snap shot” of the fiscal condition and recommended 2014 budget “actions” of Lawrence Township are the following;

- The 2014 year-end surplus balance is \$5,053,879 versus a 2013 year-end surplus balance of \$4,189,579 an increase of \$864,300.
- Surplus as Anticipated Revenue was \$3,350,000 in the 2013 budget versus \$3,450,000 in budget year 2014 an increase of \$100,000. This is the first increase in revenue from Surplus going back to 2008.
- The Surplus balance remaining available will be \$1,603,879 versus a 2013 available balance of \$839,579 an increase of \$764,300.
- Cash refunds paid for tax appeals in fiscal year 2013 were \$1,100,741.
- Cash reserves for future tax appeal refunds are \$883,000.
- The amount of outstanding debt continues to decrease. The 2010 closing balance was \$30,797,033. The 2013 closing balance was \$26,685,371. This is a decrease of \$4,111,662 over the three year period and includes new authorizations.
- There are no planned work force reductions for fiscal year 2014.
- The number of authorized Police Officer positions is recommended to remain at the same level as the prior year.
- The 2014 amount to be raised by taxation is \$24,160,700 versus fiscal year 2013 in the amount of \$23,501,681 an increase of \$659,019 or 2.8%,
- The amount to be raised in taxation for municipal purposes is \$12,839 below the statutory 2% levy cap.

- The 2014 municipal budget of \$43,156,082 net of all grants is an increase of \$338,000 over the 2013 budget net of all grants, or an increase of .79%. The change includes an increase in the appropriation for the Reserve for Uncollected Taxes of \$144,000. Therefore the increase in operations is \$194,000 or .45%

The following explanation details recommended anticipated revenues and appropriations in the 2014 municipal budget of Lawrence Township.

REVENUES

New Jersey municipal budgets are supported from multiple revenue sources but are managed through only four categories; Surplus, Miscellaneous Revenues, Delinquent Taxes and Current Taxes. Consideration of amounts of revenues to be anticipated in the municipal budget must be given the same thorough consideration as are levels of appropriation. It is critical to apply the same exhaustive analysis of revenues because present day decisions can significantly impact future budgets. Deliberations on anticipated revenue estimates should take into account; reserve balances and can those reserve balances be regenerated or is their availability finite, economic trends, are fees adequate to cover the cost of a service, are revenues being anticipated in amounts to avoid cash deficits and most importantly is there a long term approach to management of the tax rate. The 2014 anticipated budget revenues are at levels that consider the current as well as future budgets.

The source of anticipated surplus as revenue in the municipal budget results from the fiscal activity of the immediate prior fiscal year. The amount of revenue to be applied or "anticipated" to support the budget is from a known balance at year-end. The major credits to surplus are revenues realized in excess over amounts anticipated, lapsing 2012 appropriation reserves and miscellaneous revenues realized and not previously anticipated. Conservative estimating of revenues incorporated into budget development provides for the regeneration of surplus to be utilized in subsequent budgets.

The surplus balance at year-end 2013 is \$5,053,879. The amount of surplus regenerated from 2013 fiscal activity was \$4,214,300. I am pleased to report for the first time in six years the amount of surplus regenerated exceeded the amount utilized as revenue in the budget. The same conservative principles are being applied to development of the 2014 budget.

The amount of surplus anticipated as revenue in the 2014 recommended municipal budget is \$3,450,000. This amount exceeds by \$100,000 the prior level of Surplus applied as revenue, again an amount of surplus as revenue in excess of the prior year has not occurred in the previous five municipal budgets. It is important to note that the amount of surplus to be used as revenue is expected to be regenerated under normal operating conditions. Applying this amount as revenue will leave an available balance of \$1,603,879 an increase of \$764,300 over the prior year. This is the highest remaining balance in the last three fiscal years. Surplus is 8% of total budget revenues.

Miscellaneous Revenues are generated from known and recurring sources. Included in this category are local revenues, state aid, grants and other various sources. The Local Budget Law requires that anticipated amounts of an individual item of revenue may not exceed the amount realized in cash for the same revenue in the immediately preceding budget year. The 2014 budget recommendation is submitted with anticipating the same level of state aid as received in 2013 or \$3,976,814.

The approach to anticipating individual levels of revenues was fiscally conservative. The purpose for this careful consideration is twofold; as with Surplus the utilization of sources of Miscellaneous Revenues must be weighed for their impact and sustainability in future budgets as excess collections are credited to the regeneration of Surplus. Miscellaneous Revenues as a category have declined by \$420,000 from the previous year. The revenues sources with notable decreases are; Construction Fees and Permits (\$40,000), Ambulance Service Fees (\$41,000), Reserve for Sidewalks (\$110,000), Capital Surplus (\$28,000), Bulk Trash Fee (\$140,000) and Recreation Fees (\$33,000). Anticipated Miscellaneous Revenues are 34% of total revenues, a decrease of 1% from 2013.

The 2014 Ewing Lawrence Sewerage Authority Annual Charge apportioned to Lawrence Township is \$5,175,000 a decrease of \$15,000 from the prior year. There will be no increase in the 2014 sewer user rate.

The next category of revenue are Receipts from Delinquent Taxes. The source of these receipts is the payment of outstanding prior year tax delinquencies and tax title liens. The year-end 2013 unaudited tax receivable balance is \$1,935,672 a decrease of \$213,005 over the previous year. The decrease may be considered as an indicator of general economic improvement. The statutory limit applicable as to how much of the receivable is permitted as anticipated revenue is calculated by applying the percentage of delinquent taxes collected in the prior year against that receivable balance. The total anticipated delinquent tax revenue is \$945,000, a decrease of \$1,000 from the prior year. Receipts from Delinquent Taxes remain 2% of total budget revenues.

The last category of revenue is Current Real Estate Taxes and shown in the budget document as the Amount to be Raised by Taxation. The Amount to be Raised by Taxation anticipated in the 2014 budget is \$24,160,700. This amount is \$12,000 below the statutory 2% cap on the tax levy. Important to note is that the current change in assessed values resulting from the revaluation of taxable property does not in any way create a windfall of tax revenue. Current Taxes are 56% of total anticipated revenues.

As a result of the revaluation, net valuation taxable is \$4,584,134,874. As a point of reference the 2013 net valuation taxable was \$2,500,748,969. When applying the new net valuation taxable one penny on the tax rate is valued at \$458,413. Based on the new assessed valuation the municipal tax rate is estimated to be fifty-three cents (.53) (actual rate is .527) adjusted downward from the prior year municipal tax rate of ninety-four cents (.94). A residential property owner with a property value at the 2014 average assessment of \$281,970 will pay \$1,486 in municipal property taxes. A residential property owner with a property value at the 2013 average assessment of \$160,262 would have paid \$1,507 in municipal property taxes. The result is a decrease of \$21 annually or (1.39%).

APPROPRIATIONS

The 2014 recommended budget is \$43,156,082. When subtracting all grants for the current and prior year the increase in appropriations is \$330,480, which includes \$144,730 for the change in the appropriation for the Reserve for Uncollected Taxes. The net increase after accounting for grants and the Reserve for Uncollected Taxes is \$193,750 or .45% over 2013 appropriations. Simply, this diminutive change in a budget of \$43,000,000 stridently indicates that the challenge to balance the Lawrence Township budget is weighted toward revenues.

Service demands on the Lawrence Township municipal government remain at the same need or higher in 2014 when compared to previous years. As a service organization we are responsible to serve the over 33,000 full-time residents of our community, the tens of thousands of daily visitors and employees of local businesses, twenty-four hours a day seven days a week the Township provides police, fire and emergency medical services. There are two hundred lane miles of road and infrastructure to be maintained, one-thousand acres of park land, planning, health, recreational and financial administration all needing to be provided. We do not retreat from the responsibility of implementing each of these services but continue to seek innovative methods to improve the efficiency of delivery.

Lawrence Township, as well as all New Jersey municipalities, is restricted by law to limit designated appropriations by "2.5% or the cost of living adjustment, whichever is less". For fiscal year 2014 the cost of living adjustment was calculated to be .5%. The recommended budget is compliant with the limit.

A list of major increases, decreases and/or extraordinary changes in spending with explanations is as follows:

Appropriation	Increase/Decrease	Reason
Salaries	(\$358,000)	Balance of savings from privatization of police dispatch services Various retirements/new hires Labor contract adjustments
Assessment of Taxes O.E.	\$ 15,000	Professional services contract for QBM tax appeal Data processing contract increase
Health Benefits	\$ 85,000	Premium increase net of employee contributions
Solid Waste Collection	(\$ 42,000)	Savings from new contract costs
Apartment Complex Trash	\$ 45,000	Municipal costs increase
Fire Services O.E.	\$ 40,000	Fire Services Study
Senior Citizen Program O.E.	\$ 3,500	Fire Suppression System/ Travel Allowance Sr. Clubs (\$600)
Community Action Program	\$ 4,000	General Program Costs
Planning Board O.E.	\$ 8,500	Update Environmental Resources Inventory to update Master Plan
Pensions – PERS/PFRS	\$ 59,000	Statutory Contribution Increase
Capital Improvement Fund	\$225,000	Increase cash payment to reduce issuance of debt

Debt Service	(\$255,000)	Retirement of debt
Emergency Authorization	(\$270,000)	Non-recurring appropriation
Reserve for Uncollected Taxes	\$144,000	Increase Amount to be Raised by Taxation

The decrease in salaries from the prior fiscal year is attributed to the final reduction in the appropriation for Police Dispatchers to reflect the full year transition to the privatized service and other new hires at lower salaries replacing employees that have retired. The 2014 recommended budget does not reflect any layoffs. Included is the same staffing level of police officers. The position of Administrative Secretary in the Police Department has been reduced from full-time to part-time. The Clerk position in the Office of the Tax Collector has been reinstated due to workload demands.

The Other Expense appropriation for the Office of the Tax Assessor has increased in the amount of \$15,000 to accommodate the fee for a professional services agreement to update property values of the Quaker Bridge Mall for 2012 as this location is subject to an active tax appeal by the owners. The balance of the increase is to pay for the cost of data processing services related to tax assessment records.

Lawrence Township municipal employees are provided health benefits or may qualify for a cash payment in lieu of receiving health benefits if the employee complies with the applicable eligibility requirements of the program. Health benefits are provided through the New Jersey State Health Benefits Program (NJSHBP), which dictates specific benefits and co-payments. The Employee Group Health Insurance appropriation increased \$85,000 or 2.39%. This is a net increase after employee contributions of \$350,000. All municipal employees effective January 1, 2014 are contributing in accordance with the Chapter 78 "matrix". Employees contribute a percentage of the premium for their applicable coverage and these percentage contributions are guided by level of salary.

At year-end 2013 the contract was re-bid for curbside trash collection. The 2014 cost per ton for the new contract is \$61.45 and is less than the previous contract amount of \$65.75 per ton. The result is a reduction of \$42,000 for this service. At the same time it is necessary to increase the appropriation for the reimbursement of trash collection costs at multi-family units. The statutory requirement is that municipalities must reimburse these entities that have dumpster service in lieu of curbside collection. The 2014 appropriation for Apartment Complex Trash removal is \$265,000, an increase of \$45,000.

In 2008 the Environmental Resources Inventory of Lawrence Township was completed. This inventory becomes the basis for the updating the Conservation Element of the Lawrence Township Master Plan. An update of the inventory is proposed during 2014. Three-quarters of the costs are anticipated to be covered by funding from the Delaware Valley Regional Planning Commission with the balance paid by Lawrence Township. The \$8,500 increase in the appropriation for Planning Board Other Expenses is the estimated township share.

Lawrence Township employees are members of the Public Employee Retirement System (PERS), Police and Firemen's Retirement System (PFRS) or Defined Contribution Retirement Plan (DCRP). Participation in both of these systems requires contributions from employees and the employer. Police employees contribute ten percent (10%) of their salary and civilian employees contribute six and seventy eight one-hundredths percent (6.78%) of their salary for PERS and five and one-half percent (5.5%) for the DCRP. The employer rates of contribution are twenty-four and eighty-five one hundredths percent (24.85%) for police, twelve and sixteen one hundredths percent (12.16%) for PERS and three percent (3%) for the DCRP participants. The 2014 appropriations are; PFRS \$1,744,679, PERS \$778,146 and DCRP \$6,000. The pension systems are fully administered by the State of New Jersey. Lawrence Township is billed annually for the amount of pension liability that must be paid to the three systems for the employer share of the contribution. The systems are valued on prior wage levels, two years prior for PERS and three years for PFRS.

The appropriation for the Capital Improvement Fund (CIF) is recommended to be funded in 2014 at \$350,000 an increase of \$225,000 over 2013. The Capital Improvement Fund appropriation is charged off to the General Capital Fund for the purpose of providing the statutorily required down payment appropriation for capital project authorizations. The CIF may also be used to pay "cash" for authorized capital projects. Over the course of the last few years the approach to managing funding for new projects has been to issue short term notes versus long term bonds. As the required debt service for bonds decreased the savings were then applied to payment of principal and interest on notes. This strategy was joined with the successful effort of authorizing new authorizations that were less than the amount of bond principal being reduced by payments. The result is outstanding debt has declined \$4.1 million since 2010.

The 2014 debt service appropriation has again decreased. In place of using the savings to accelerate the pay down of note principal, it is recommended to apply an additional amount of cash toward 2014 capital authorizations through the Capital Improvement Fund in order to lessen the need to issue notes to pay for the projects. The intention is to lessen the maturity of debt and the amount of debt issued in turn hedging against rate increases when borrowing.

The 2012 budget included three emergency appropriation authorizations totaling \$270,000 which were required to be funded in the 2013 municipal budget. These items are referred to as Deferred Charges and in accordance with New Jersey budget law it is required that an appropriation be made in the immediate subsequent budget year to replace cash utilized for the emergency matters. Although the amount appears as an appropriation there is no spending of the funds permitted. These Deferred Charges have been appropriated and satisfied in fiscal year 2013 in accordance with the statute.

The reserve for uncollected taxes is a non-spending appropriation mandated by state law to ensure there is adequate cash collected through taxes for the tax levy requirements of the school, county and municipality. The appropriation is needed to close the gap between the amount of current taxes anticipated to be collected and one hundred percent (100%) being collected. The appropriation may change since estimates were used to project the tax levies of the non-municipal tax entities. This appropriation is \$3,829,614 in 2014, of which approximately 20% is attributable to the municipal portion of the tax rate.

I would like to thank the Township Department Directors, staff of the Division of Accounts and Control and the Municipal Manager's Office for their professional contributions in developing the 2014 recommended budget. The Township Administration is prepared to fully cooperate in the review of this recommended budget by the Township Council.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'R. Krawczun', with a long horizontal flourish extending to the right.

Richard S. Krawczun, CMFO
Township Manager/CFO

LAWRENCE TOWNSHIP BUDGET REVENUES

REVENUE TYPE	ANTICIPATED 2014	ANTICIPATED 2013	REALIZED 2013	EXCESS (DEFICIT)
SURPLUS- CASH	3,450,000.00	3,350,000.00	3,350,000.00	0.00
MISCELLANEOUS				
Alcoholic Beverage Licenses	43,000.00	43,483.00	51,600.00	8,117.00
Other Licenses	77,000.00	77,000.00	79,184.50	2,184.50
Construction Fees & Permits	1,155,000.00	1,195,000.00	1,543,133.70	348,133.70
Other Fees & Permits	243,000.00	243,000.00	278,435.29	35,435.29
Court Fines & Costs	465,000.00	477,000.00	467,320.45	(9,679.55)
Interest & Costs On Taxes	320,000.00	330,000.00	456,110.46	126,110.46
Energy Receipts Tax	3,976,814.00	3,976,814.00	3,976,814.00	0.00
Supplemental Energy Receipts Tax	0.00	0.00	0.00	0.00
Sewer Service Charges	5,553,000.00	5,553,000.00	5,790,213.71	237,213.71
Rider/Lawrenceville Contribution	95,000.00	95,000.00	95,000.00	0.00
Interest on Investments	7,000.00	13,000.00	10,714.76	(2,285.24)
Tax Exempt Contributions		3,351.00	3,351.00	0.00
Pymnt In Lieu-Non Profit Housing	282,000.00	262,000.00	359,994.24	97,994.24
Recreation Program Fees	294,000.00	327,000.00	294,960.67	(32,039.33)
Safe and Secure Grant	60,000.00	60,000.00	60,000.00	0.00
Uniform Fire Safety Code	150,000.00	150,000.00	194,182.69	44,182.69
CATV Franchise Fee	269,000.00	269,000.00	389,603.99	120,603.99
Red Light Camera Fees	360,000.00	360,000.00	478,562.50	118,562.50
Garden State Trust Fund		5,751.00		(5,751.00)
Clean Communities Grant		109,862.98	109,862.98	
Reserve Sale of Municipal Assets		8,609.00	8,609.00	0.00
Drunk Driving Enforcement Fund	7,850.23	9,011.96	9,011.96	0.00
Alcohol Education		1,583.24	1,583.24	0.00
Municipal Alliance	10,841.00	21,682.00	21,682.00	0.00
Bullet Proof Vests	4,825.35			0.00
Law Twp Affordable Unit Rehab		50,000.00	50,000.00	0.00
Law Twp Affordable Control Extension		276,000.00	276,000.00	0.00
Recycling Tonnage Grant	62,448.08	66,645.14	66,645.14	0.00
FEMA Funding		145,000.00	477,845.05	332,845.05
Hotel/Motel Tax Program	130,000.00	130,000.00	196,043.61	66,043.61
QBM Police Agreement	141,000.00	141,000.00	179,338.36	38,338.36
Hepatitis B Inoculations		154.08	154.08	0.00
Safe Corridor Grant		90,758.51	90,758.51	0.00
MC Emergency Medical Services Grant	2,500.00	3,000.00	3,000.00	0.00
Ambulance Service Fees	804,000.00	845,000.00	804,849.23	(40,150.77)
BMS & LTEA & Morris Hall Safety Town		5,500.00	5,500.00	0.00
Reserve for Sidewalks	10,000.00	120,000.00	120,000.00	0.00
Capital Surplus	60,000.00	88,000.00	88,000.00	0.00
Premium on Note Sale		1,344.00	1,344.00	0.00
Body Armor Grant	17,103.16	12,708.71	12,708.71	
Bulk Pick up Fee		140,000.00		(140,000.00)
TOTAL MISCELLANEOUS	14,600,381.82	15,706,258.62	17,052,117.83	1,345,859.21
DELINQUENT TAXES	945,000.00	946,000.00	1,706,212.23	760,212.23
SUB-TOTAL ALL REVENUES	18,995,381.82	20,002,258.62	22,108,330.06	2,106,071.44
AMOUNT TO BE RAISED BY TAXES	24,160,700.10	23,501,680.86	24,428,316.74	926,635.88
GRAND TOTAL REVENUES	43,156,081.92	43,503,939.48	46,536,646.80	3,032,707.32

2014
**CALCULATION OF RES FOR UNCOLLECTED TAXES
 AND AMOUNT TO BE RAISED BY TAXATION**

		For 2014 Budget	2013 Actual	% Increase
1.	Approp. excl. Reserve for uncollected	39,328,467.78	39,332,729.88	-0.02%
1a.	Municipal Open Space Tax: Actual		750,224.00	
	ESTIMATE	1,375,240.00		83.31%
2.	Local School Taxes: Actual		60,686,911.00	
	ESTIMATE-Inc	63,000,000.00		3.81%
3.	County Taxes:(inc open space) Actual		29,151,970.16	
	ESTIMATE-Inc	32,000,000.00		9.77%
4.	County Library Taxes: Actual		2,845,767.06	
	ESTIMATE-Inc	3,000,000.00		5.42%
5.	Total Approp. and other Taxes	138,701,707.78	132,767,602.10	4.47%
6.	Less total revenues anticip.in Budget	18,995,381.82	19,515,932.88	-2.67%
7.	Cash required from taxes to support budget	119,708,325.96	113,251,669.22	5.70%
8.	Cash required divided by recommended tax collection rate equals total amount to be raised by taxation:			
	RECOMMENDED RATE TO USE	0.9690		
	Actual rate	0.9797		
9.	Reserve for Uncollected Taxes(line 8-line 7)	3,829,614.14	3,684,883.86	3.93%
10.	Computation of Local Taxes:			
	Total approp.(line 1)	39,328,467.78	39,332,729.88	-0.02%
	Reserve for Uncollected Taxes	3,829,614.14	3,684,883.86	3.93%
	Sub-total	43,158,081.92	43,017,613.74	0.32%
	Less Anticipated Revenues	(18,995,381.82)	(19,515,932.88)	-2.67%
	Amount to be Raised by Taxation	24,160,700.10	23,501,680.86	2.80%

COMPUTATION OF MUNICIPAL TAX RATE

		For 2014 Budget	2013 Actual	
1.	Amount to be Raised by Taxation	24,160,700.10	23,501,680.86	2.80%
2.	Assessed Valuations Taxable	4,584,134,874.00	2,500,748,989.00	83.31%
3.	Tax Rate: Line 1 divided by line 2 times 100	0.527	0.940	
	Prev. year rate	0.940		
	Change	(0.4129)		
	Percentage	-43.9%		

COMPUTATION OF WHOLE TAX RATE

		For 2014 Budget
1.	Amount to be Raised by Taxation	122,160,700.10
2.	Assessed Valuations Taxable	4,584,134,874.00
3.	Tax Rate: Line 1 divided by line 2 times 100	2.66

DEPT/UNIT DIVISION	NO.		IN CAP	O/S CAP	INTRODUCED BUDGET	2013 BUDGET AS MODIFIED	2013 BUDGET PAID/CHARGED	
GEN'L GOV'T TWP COUNCIL	20-110-1	S&W	60,000.00		60,000.00	56,108.00	53,994.42	2,113.58
	20-110-2	O.E.	5,875.00		5,875.00	5,875.00	5,227.36	647.64
		TOTAL	65,875.00		65,875.00	61,983.00		
MUNICIPAL CLERK	20-120-1	S&W	236,523.00		236,523.00	233,848.00	226,201.14	7,646.86
	20-120-2	O.E.	90,000.00		90,000.00	90,000.00	87,879.20	2,120.80
		TOTAL	326,523.00		326,523.00	323,848.00		
MUNICIPAL MANAGERS OFFICE	20-100-1	S&W	182,163.00		182,163.00	181,886.00	176,476.83	5,409.17
	20-100-2	O.E.	19,500.00		19,500.00	19,500.00	16,324.50	3,175.50
		TOTAL	201,663.00		201,663.00	201,386.00		
LEGAL SERVICES	20-155-2	O.E.	245,000.00		245,000.00	240,000.00	186,016.00	53,984.00
		TOTAL	245,000.00		245,000.00	240,000.00		
DEPARTMENT TOTAL:		S&W	478,686.00	0.00	478,686.00	471,842.00	456,672.39	
		O.E.	360,375.00	0.00	360,375.00	355,375.00	295,447.06	
		TOTAL	839,061.00	0.00	839,061.00	827,217.00	752,119.45	

DEPT/UNIT DIVISION	NO.		IN CAP	O/S CAP	INTRODUCED BUDGET	2013 BUDGET AS MODIFIED	2013 BUDGET PAID/CHARGED	
FINANCE								
FINANCIAL ADMINISTRATION	20-130-1	S&W	394,125.00		394,125.00	364,708.00	347,182.41	17,525.59
	20-130-2	O.E.	73,000.00		73,000.00	73,000.00	68,475.50	4,524.50
		TOTAL	467,125.00		467,125.00	437,708.00		
AUDIT SERVICES	20-135-2	O.E.	50,700.00		50,700.00	50,700.00	50,700.00	
ASSESSMENT OF TAXES	20-150-1	S&W	304,755.00		304,755.00	304,755.00	296,581.32	8,173.68
	20-150-2	O.E.	45,000.00		45,000.00	30,000.00	28,870.73	1,129.27
		TOTAL	349,755.00		349,755.00	334,755.00		
COLLECTION OF TAXES	20-145-1	S&W	189,733.00		189,733.00	163,182.00	157,276.17	5,905.83
	20-145-2	O.E.	53,000.00		53,000.00	48,000.00	43,483.46	4,516.54
		TOTAL	242,733.00		242,733.00	211,182.00		
INSURANCE								
Liability Insurance	23-210-2	O.E.	295,000.00		295,000.00	290,000.00	282,527.00	7,473.00
Workers Compensation	23-215-2	O.E.	110,000.00		110,000.00	110,000.00	110,000.00	0.00
Employee Group Insurance	23-220-2	O.E.	3,645,000.00		3,645,000.00	3,560,000.00	3,493,066.12	66,933.88
Unemployment Insurance	23-225-2	O.E.	85,000.00		85,000.00	90,000.00	90,000.00	0.00
Health Insurance Waivers	23-220-2	O.E.	43,000.00		43,000.00	34,000.00	34,000.00	0.00
DEPARTMENT TOTAL:		S&W	888,613.00	0.00	888,613.00	832,645.00	801,039.90	
		O.E.	4,399,700.00	0.00	4,399,700.00	4,285,700.00	4,201,122.81	
		TOTAL	5,288,313.00	0.00	5,288,313.00	5,118,345.00	5,002,162.71	

DEPT/UNIT DIVISION	NO.		IN CAP	O/S CAP	INTRODUCED BUDGET	2013 BUDGET AS MODIFIED	2013 BUDGET PAID/CHARGED	
PUBLIC SAFETY								
POLICE DEPARTMENT	25-240-1	S&W	6,717,570.00		6,717,570.00	6,957,344.00	6,719,571.49	237,772.51
	25-240-2	O.E.	162,000.00		162,000.00	160,000.00	151,615.70	8,384.30
		TOTAL	6,879,570.00		6,879,570.00	7,117,344.00		
POLICE DISPATCH/911	25-250-1	S&W	0.00		0.00	100,210.00	89,620.83	10,589.17
	25-250-2	O.E.	735,000.00		735,000.00	540,550.00	539,550.00	1,000.00
		TOTAL	735,000.00		735,000.00	640,760.00		
SAFE AND SECURE POL S&W		S&W		60,000.00	60,000.00	60,000.00	60,000.00	0.00
DRUNK DRIVING ENFORCEMENT		S&W		3,925.12	3,925.12	9,011.96	9,011.96	0.00
		O.E.		3,925.11	3,925.11			
		TOTAL			7,850.23			
SAFE CORRIDORS		O.E.				90,758.51	90,758.51	0.00
MUNICIPAL COURT ALCOHOL ED		S&W				1,583.24	1,583.24	0.00
HOUSING	20-100-1	S&W	64,123.00		64,123.00	58,531.00	57,212.67	1,318.33
	20-100-2	O.E.	1,500.00		1,500.00	1,500.00	800.78	699.22
		TOTAL	65,623.00		65,623.00	60,031.00		
POLICE CARS	25-240-2	O.E.	70,000.00		70,000.00	68,000.00	68,000.00	0.00
		TOTAL	70,000.00					
OFFICE OF EMER. MGMT	25-252-1	S&W	72,875.00		72,875.00	68,361.00	65,165.55	3,195.45
	25-252-2	O.E.	7,000.00		7,000.00	6,000.00	869.96	5,130.04
		TOTAL	79,875.00		79,875.00	74,361.00		
LAWRENCE TWP FIRE SERVICES		S&W	249,667.00		249,667.00	293,254.00	278,746.58	14,507.42
		O.E.	75,000.00		75,000.00	35,000.00	34,703.54	296.46
		TOTAL	324,667.00		324,667.00	328,254.00		
LOSAP CONTRIBUTION		O.E.		34,000.00	34,000.00	34,000.00	1,700.00	32,300.00
AID TO SLACKWOOD	25-255-2	O.E.	30,000.00		30,000.00	30,000.00	30,000.00	0.00
AID TO LAWRENCE ROAD	25-255-2	O.E.	30,000.00		30,000.00	30,000.00	30,000.00	0.00
AID TO LAWRENCEVILLE	25-255-2	O.E.	30,000.00		30,000.00	30,000.00	30,000.00	0.00

DEPT/UNIT DIVISION	NO.		IN CAP	O/S CAP	INTRODUCED BUDGET	2013 BUDGET AS MODIFIED	2013 BUDGET PAID/CHARGED	
EMERGENCY MED SERVICES	25-253-1	S&W	425,834.00		425,834.00	471,184.00	471,184.00	0.00
	25-253-2	O.E.	27,000.00		27,000.00	26,500.00	26,495.30	4.70
		TOTAL	452,834.00		452,834.00	497,684.00		
MUNICIPAL COURT	43-490-1	S&W	362,685.00	38,302.00	400,987.00	393,898.00	371,041.08	22,856.92
	43-490-2	O.E.	47,000.00		47,000.00	47,000.00	29,715.14	17,284.86
		TOTAL	409,685.00		447,987.00	440,898.00		
PUBLIC DEFENDER	43-495-1	S&W	8,729.00		8,729.00	8,729.00	8,729.00	0.00
BULLETPROOF VEST PARTNERSHIP		O.E.		4,825.35	4,825.35	0.00	0.00	0.00
FIRE INSPECTION	25-268-1	S&W	194,826.00		194,826.00	193,250.00	186,828.29	6,421.71
	25-268-2	O.E.	14,000.00		14,000.00	14,000.00	10,543.35	3,456.65
		TOTAL	208,826.00		208,826.00	207,250.00		
PEOSHA	25-265-1	S&W	9,882.00		9,882.00	9,882.00	9,718.41	163.59
	25-265-2	O.E.	41,500.00		41,500.00	41,000.00	34,905.19	6,094.81
		TOTAL	51,382.00		51,382.00	50,882.00		
EMERGENCY MEDICAL SERVICES		O.E.		2,500.00	2,500.00	3,000.00	3,000.00	0.00
RED LIGHT CAMERA PROGRAM		O.E.		331,000.00	331,000.00	328,000.00	203,707.60	124,292.40
BODY ARMOR GRANT		O.E.		17,103.16	17,103.16	12,708.71	12,708.71	0.00
AMBULANCE SERVICES		S.W.		229,000.00	229,000.00	229,000.00	76,290.59	152,709.41
		O.E.		62,000.00	62,000.00	67,000.00	37,994.16	29,005.84
DEPARTMENT TOTAL:		S&W	8,106,191.00	331,227.12	8,437,418.12	8,854,238.20	8,404,703.69	
		O.E.	1,270,000.00	455,353.62	1,725,353.62	1,565,017.22	1,337,067.94	
		TOTAL	9,376,191.00	786,580.74	10,162,771.74	10,419,255.42	9,741,771.63	

DEPT/UNIT DIVISION	NO.		IN CAP	O/S CAP	INTRODUCED BUDGET	2013 BUDGET AS MODIFIED	2013 BUDGET PAID/CHARGED	
PUBLIC WORKS STREETS & ROADS	26-290-1	S&W	663,509.00		663,509.00	721,591.00	664,958.24	56,632.76
	26-290-2	O.E.	87,000.00		87,000.00	66,000.00	62,620.43	3,379.57
		TOTAL	750,509.00		750,509.00	787,591.00		
PUBLIC WORKS ADMIN	26-300-1	S&W	204,114.00		204,114.00	204,014.00	204,014.00	0.00
	26-300-2	O.E.	24,500.00		24,500.00	24,000.00	23,986.67	13.33
		TOTAL	228,614.00		228,614.00	228,014.00		
SNOW REMOVAL	26-300-1	S&W	74,000.00		74,000.00	60,000.00	20,000.00	40,000.00
	26-300-2	O.E.	153,000.00		153,000.00	75,000.00	73,542.46	1,457.54
		TOTAL	227,000.00		227,000.00	135,000.00		
VEHICLE/EQUIP MAINT	26-315-1	S&W	306,912.00		306,912.00	326,858.00	311,966.93	14,891.07
	26-315-2	O.E.	306,000.00		306,000.00	303,000.00	299,498.81	3,501.19
		TOTAL	612,912.00		612,912.00	629,858.00		
BUILDINGS AND GROUNDS	26-310-1	S&W	204,867.00		204,867.00	184,880.00	184,880.00	0.00
	26-310-2	O.E.	208,000.00		208,000.00	208,000.00	196,172.19	11,827.81
		TOTAL	412,867.00		412,867.00	392,880.00		
ECOLOGICAL CENTER	26-300-2	O.E.	100.00		100.00	300.00	293.41	6.59
SOLID WASTE COLLECTION	26-305-2	O.E.	850,000.00		850,000.00	892,000.00	824,888.33	67,111.67
GARBAGE AND TRASH - MCIA	32-465-2	O.E.	1,805,000.00		1,805,000.00	1,711,000.00	1,462,252.55	248,747.45
APARTMENT COMPLEX TRASH	26-306-2	O.E.	265,000.00		265,000.00	220,000.00	127,691.40	92,308.60
PARK MAINTENANCE	28-375-1	S&W	178,130.00		178,130.00	194,179.00	174,690.95	19,488.05
	28-375-2	O.E.	84,500.00		84,500.00	84,500.00	81,591.18	2,908.82
		TOTAL	262,630.00		262,630.00	278,679.00		
CLEAN COMMUNITIES GRANT		O.E.				109,862.98	109,862.98	0.00
SOLID WASTE RECYCLING		O.E.		62,448.04	62,448.04	66,465.14	66,465.14	0.00
NJDEP RECYCLING TAX		O.E.		36,000.00	36,000.00	36,000.00	31,274.55	4,725.45
DEPARTMENT TOTAL:		S&W	1,631,532.00	0.00	1,631,532.00	1,691,522.00	1,560,510.12	
		O.E.	3,783,100.00	98,448.04	3,881,548.04	3,796,128.12	3,360,140.10	
		TOTAL	5,414,632.00	98,448.04	5,513,080.04	5,487,650.12	4,920,650.22	

DEPT/UNIT DIVISION	NO.		IN CAP	O/S CAP	INTRODUCED BUDGET	2013 BUDGET AS MODIFIED	2013 BUDGET PAID/CHARGED	
RECREATION								
RECREATION SERVICES	28-370-1	S&W	317,562.00		317,562.00	305,363.00	287,747.65	17,615.35
	28-370-2	O.E.	127,000.00		127,000.00	122,000.00	117,840.61	4,159.39
		TOTAL	444,562.00		444,562.00	427,363.00		
SENIOR CITIZEN PROGRAM	28-370-1	S&W	138,020.00		138,020.00	139,170.00	132,497.46	6,672.54
	28-370-2	O.E.	17,100.00		17,100.00	13,500.00	12,841.10	658.90
		TOTAL	155,120.00		155,120.00	152,670.00		
SPECIAL EVENTS (unclassified)	30-420-2	O.E.	12,500.00		12,500.00	8,000.00	5,063.75	2,936.25
MORRIS HALL SAFETY TOWN		O.E.				1,000.00	1,000.00	
BMS SAFETY TOWN GRANT		O.E.				3,500.00	3,500.00	
LTEA SAFETY TOWN GRANT		O.E.				1,000.00	1,000.00	
DEPARTMENT TOTAL:		S&W	455,582.00	0.00	455,582.00	444,533.00	420,245.11	
		O.E.	156,600.00	0.00	156,600.00	149,000.00	141,245.46	
		TOTAL	612,182.00	0.00	612,182.00	593,533.00	561,490.57	

DEPT/UNIT DIVISION	NO.		IN CAP	O/S CAP	INTRODUCED BUDGET	2013 BUDGET AS MODIFIED	2013 BUDGET PAID/CHARGED	
HEALTH								
PUBLIC HEALTH SERVICES	27-330-1	S&W	352,877.00		352,877.00	343,786.00	337,482.95	6,303.05
	27-330-2	O.E.	37,000.00		37,000.00	34,000.00	30,760.08	3,239.92
		TOTAL	389,877.00		389,877.00	377,786.00		
ANIMAL CONTROL SERVICES	27-340-1	S&W	49,850.00		49,850.00	48,600.00	48,600.00	0.00
	27-340-2	O.E.	14,000.00		14,000.00	26,500.00	15,686.88	10,813.12
		TOTAL	63,850.00		63,850.00	75,100.00		
HEPATITIS B INNOCULATIONS		O.E.				154.08	154.08	0.00
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DEPARTMENT TOTAL:		S&W	402,727.00	0.00	402,727.00	392,386.00	386,082.95	
		O.E.	51,000.00	0.00	51,000.00	60,654.08	46,601.04	
		TOTAL	453,727.00	0.00	453,727.00	453,040.08	432,683.99	

DEPT/UNIT DIVISION	NO.		IN CAP	O/S CAP	INTRODUCED BUDGET	2013 BUDGET AS MODIFIED	2013 BUDGET PAID/CHARGED	
COMMUNITY DEVELOPMENT COMM DEV DIR/PLANNER	20-170-1	S&W	110,064.00		110,064.00	112,422.00	110,349.12	2,072.88
	20-170-2	O.E.	8,000.00		8,000.00	8,000.00	4,005.23	3,994.77
		TOTAL	118,064.00		118,064.00	120,422.00		
ENGINEERING SERVICES	20-165-1	S&W	270,522.00		270,522.00	273,889.00	259,055.40	14,833.60
	20-165-2	O.E.	19,000.00		19,000.00	19,000.00	17,468.22	1,531.78
		TOTAL	289,522.00		289,522.00	292,889.00		
CONSTRUCTION OFFICIAL	22-195-1	S&W	735,965.00		735,965.00	721,277.00	694,923.87	26,353.13
	22-195-2	O.E.	460,000.00		460,000.00	465,000.00	412,634.52	52,365.48
		TOTAL	1,195,965.00		1,195,965.00	1,186,277.00		
AFFORDABLE UNIT REHABILITATION		O.E.			0.00	50,000.00	50,000.00	0.00
AFFORDABLE CONTROL EXTENSIONS		O.E.			0.00	276,000.00	276,000.00	0.00
PLANNING & REDEVELOP	20-171-1	S&W	6,271.00		6,271.00	6,271.00	5,209.31	1,061.69
	20-171-2	O.E.	2,200.00		2,200.00	2,000.00	1,964.71	35.29
		TOTAL	8,471.00		8,471.00	8,271.00		
DEPARTMENT TOTAL:		S&W	1,122,822.00	0.00	1,122,822.00	1,113,859.00	1,069,537.70	
		O.E.	489,200.00	0.00	489,200.00	820,000.00	762,072.68	
		TOTAL	1,612,022.00	0.00	1,612,022.00	1,933,859.00	1,831,610.38	

DEPT/UNIT DIVISION	NO.		IN CAP	O/S CAP	INTRODUCED BUDGET	2013 BUDGET AS MODIFIED	2013 BUDGET PAID/CHARGED		
BOARDS & COMMITTEES									
ZONING BOARD	21-185-2	O.E.	59,000.00		59,000.00	58,000.00	38,182.34	19,817.66	
PLANNING BOARD	21-180-2	O.E.	86,500.00		86,500.00	78,000.00	70,051.58	7,948.42	
COMMUNITY ACTION PRGM	28-370-2	O.E.	102,000.00		102,000.00	98,000.00	89,833.33	8,166.67	
HISTORIC PRESERVATION COMM	20-175-2	O.E.	500.00		500.00	500.00	0.00	500.00	
RENT STABILIZATION BOARD	22-200-2	O.E.	1,500.00		1,500.00	1,500.00	0.00	1,500.00	
CABLE T.V. ADVISORY BOARD	20-101-2	O.E.	250.00		250.00	250.00	0.00	250.00	
PUBLIC SAFETY ADVIS. COMM.	25-270-1	S&W	1,000.00		1,000.00	1,000.00	324.99	675.01	
	25-270-2	O.E.	100.00		100.00	100.00	0.00	100.00	
		TOTAL	1,100.00		1,100.00	1,100.00			
ENVIRONMENTAL RESOUR.	20-178-2	O.E.	700.00		700.00	700.00	400.00	300.00	
HISTORIAN	20-175-2	S&W	3,200.00		3,200.00	2,900.00	2,880.00	20.00	
		O.E.	1,500.00		1,500.00	1,500.00	384.66	1,115.34	
		TOTAL	4,700.00		4,700.00	4,400.00			
SHADE TREE ADV. COMMITTEE	28-375-2	S&W	0.00		0.00	0.00	0.00	0.00	
		O.E.	750.00		750.00	750.00	540.00	210.00	
		TOTAL	750.00		750.00	750.00			
CONST BOARD OF APPEALS	22-200-1	S&W	200.00		200.00	200.00	0.00	200.00	
		22-200-2	O.E.	100.00		100.00	100.00	0.00	100.00
		TOTAL	300.00		300.00	300.00			
MUNICIPAL ALLIANCE		O.E.		17,470.00	17,470.00	27,103.00	27,103.00	0.00	
GROWTH & REDEVELOPMENT COMMITTEE	20-170-1	S&W	1,300.00		1,300.00	1,300.00	1,274.40	25.60	
		20-170-2	O.E.	2,500.00		2,500.00	2,500.00	1,554.09	945.91
		TOTAL	3,800.00		3,800.00				
DEPARTMENT TOTAL:		S&W	5,700.00	0.00	5,700.00	5,400.00	4,479.39		
		O.E.	255,400.00	17,470.00	272,870.00	269,003.00	228,049.00		
		TOTAL	261,100.00	17,470.00	278,570.00	274,403.00	232,528.39		

DEPT/UNIT DIVISION	NO.		IN CAP	O/S CAP	INTRODUCED BUDGET	2013 BUDGET AS MODIFIED	2013 BUDGET PAID/CHARGED	
UTILITIES								
ALL	900	O.E.	1,540,000.00		1,540,000.00	1,516,200.00	1,408,394.11	107,805.89
FIRE HYDRANT SERVICE		O.E.	0.00	414,000.00	414,000.00	197,000.00	178,433.47	18,566.53
DEPARTMENT TOTAL:		O.E.	1,540,000.00	414,000.00	1,954,000.00	1,713,200.00	1,586,827.58	
STATUTORY EXPENDITURES								
P.E.R.S.	36-471-2	O.E.	779,000.00		779,000.00	717,536.00	717,536.00	0.00
SOCIAL SECURITY	36-472-2	O.E.	580,000.00		580,000.00	577,000.00	539,977.54	37,022.46
CONSOL POL & FIRE RS	36-474-2	O.E.						0.00
POLICE & FIRE R.S.	36-475-2	O.E.	1,744,679.00		1,744,679.00	1,747,162.00	1,747,161.33	0.67
DEFINED CONTRIBUTION PLAN			6,000.00		6,000.00	6,700.00	6,395.74	304.26
DEPARTMENT TOTAL:		O.E.	3,109,679.00	0.00	3,109,679.00	3,048,398.00	3,011,070.61	
UNCLASSIFIED								
ACCUMULATED ABSENCES		S.W.	1.00		1.00	125,001.00	125,000.00	1.00
SALARY ADJUSTMENTS	30-421-1	S.W.	16,000.00		16,000.00	1.00	0.00	1.00
E.L.S.A.	31-455-2	O.E.		5,175,000.00	5,175,000.00	5,190,700.00	5,188,946.04	1,753.96
DEPARTMENT TOTAL:		S.W.	16,001.00	0.00	16,001.00	125,002.00	125,000.00	
		O.E.	0.00	5,175,000.00	5,175,000.00	5,190,700.00	5,188,946.04	
		TOTAL	16,001.00	5,175,000.00	5,191,001.00	5,315,702.00	5,313,946.04	

DEPT/UNIT DIVISION	NO.		IN CAP	O/S CAP	INTRODUCED BUDGET	2013 BUDGET AS MODIFIED	2013 BUDGET PAID/CHARGED	
CAPITAL IMPROVEMENT CAPITAL IMPROVEMENT	44-900-2	O.E.		350,000.00	350,000.00	125,000.00	125,000.00	0.00
						0.00		0.00
DEPARTMENT TOTAL:		O.E.	0.00	350,000.00	350,000.00	125,000.00	125,000.00	
DEBT SERVICE BOND PRINCIPAL	45-920-2	O.E.		2,626,068.00	2,626,068.00	2,895,000.00	2,895,000.00	0.00
BAN PRINCIPAL	45-925-2	O.E.		646,250.00	646,250.00	567,000.00	567,000.00	0.00
BOND INTEREST	45-930-2	O.E.		379,783.00	379,783.00	476,173.00	476,173.00	0.00
BAN/EMRGNY NOTE INTEREST	45-935-2	O.E.		129,960.00	129,960.00	99,280.00	99,280.00	0.00
GREEN ACRES LOAN	45-940-2	O.E.		0.00	0.00	0.00	0.00	0.00
INFRASTRUCTURE LOAN		O.E.		0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL:		O.E.	0.00	3,782,061.00	3,782,061.00	4,037,453.00	4,037,453.00	
DEFERRED CHARGES EMERGENCY AUTHORIZATION	46-870-2	O.E.		0.00	0.00	270,000.00	270,000.00	0.00
SPECIAL EMERGENCY-REVAL	46-871-2	O.E.		160,000.00	160,000.00	160,000.00	160,000.00	0.00
DEFICIT IN CAPITAL CASH	46-872-2	O.E.		20,000.00	20,000.00	20,000.00	20,000.00	0.00
DEPARTMENT TOTAL:		O.E.	0.00	180,000.00	180,000.00	450,000.00	450,000.00	
RESERVE FOR UNCOLLECTED TAXES RES FOR UNCOLL TAXES	50-899-2	O.E.		3,829,614.14	3,829,614.14	3,684,883.86	3,684,883.86	0.00
DEPARTMENT TOTAL:		O.E.	0.00	3,829,614.14	3,829,614.14	3,684,883.86	3,684,883.86	0.00
GRAND TOTALS:		S&W	13,107,854.00	331,227.12	13,439,081.12	13,931,427.20	13,228,271.25	
		O.E.	15,415,054.00	14,301,946.80	29,717,000.80	29,550,512.28	28,455,927.18	
		TOTAL	28,522,908.00	14,633,173.92	43,156,081.92	43,481,939.48	41,684,198.43	1,797,741.05

TABLE OF ORGANIZATION

		POSITIONS BUDGETED SALARY	DIVISION TOTALS BASE SALARY		
Township Council-110					
Mayor	1.00	13,724			
Councilpersons	4.00	42,384			
Marriages		3,892	60,000		
Manager-100					
Municipal Manager	0.50	171,877			
Clerk 1	0.50	1,471			
Clerk 1		8,815	182,163		
Township Clerk-120					
Municipal Clerk	1.00	124,945			
Deputy Municipal Clerk	1.00	73,140		OVERTIME	<u>5,000</u>
Clerk 1	1.00	33,438	231,523		5,000
Finance-130					
Director of Finance	0.50	20,881			
Executive Secretary	1.00	71,890			
Payroll Supervisor	1.00	76,667			
Comptroller	1.00	110,566		ANALYST	6,000
Supervisor of Accounts	1.00	75,323		COMP TIME	<u>2,798</u>
Clerk Transcriber	1.00	30,000	385,327		8,798
Tax/ Sewer Fee Collector-145					
Tax Collector	1.00	99,113			
Assistant Tax Collector	1.00	66,096			
Clerk 1	1.00	24,524	189,732		
Tax Assessor-150					
Tax Assessor	1.00	110,866			
Deputy Tax Assessor	2.00	154,178			
Keyboarding Clerk 2	1.00	39,711	304,755		
Engineering-165					
Municipal Engineer	1.00	129,654		OVERTIME	1,000
Assistant Municipal Engineer	1.00	69,704		CAPITAL CONTRIB	(10,000)
Public Works Inspector	1.00	36,291		TRUST FUND CREDITS-	(30,000)
Secretarial Assistant	1.00	62,113		UNIFORM ALLOWANCE	250
Clerk 1	0.50	2,059	309,272		<u>(38,750)</u>
Clerk 1		9,451			

Community Development-170

Principal Planner	1.00	97,439	97,439	GRANT CHARGE	0
				COMP TIME	12,625
					<u>12,625</u>

Planning & Redevelopment-171

ZONING OFFICER	4,971
SECRETARY	1,300
	<u>6,271</u>

Division of Housing-179

Housing Inspector	1.00	62,873	62,873	GRANT CHARGES	0
				UNIFORM ALLOWANCE	250
				OVERTIME	1,000
					<u>1,250</u>

Construction Official-195

Construction Official	1.00	106,056			
Fire Protection Subcode Official	0.85	82,534			
Plumbing Subcode Official	1.00	91,409			
Supervising Building Inspector	1.00	79,072			
Electrical Sub-Code Official	1.00	95,899			
Technical Assistant	1.00	55,937			
Keyboarding Clerk 3	1.00	44,877			
Keyboarding Clerk 2	1.00	37,125			
Building Subcode Official	1.00	96,199		OUT OF TITLE	0
Electrical Inspector Part Time	0.50	11,406		OVERTIME	9,000
Plumbing Inspector Part Time	0.50	15,000		UNIFORM ALLOWANCE	1,450
Inspector	0.50	10,000	725,514		<u>10,450</u>

Police Department - 240

Police Chief	1.00	151,852			
Captain	1.00	0			
Lieutenant	3.00	403,962			
Sergeant	9.00	772,441			
Police Officer- Authorized	45.00	4,631,018		GRANT CHARGES	(3,000)
Administrative Secretary	1.00	44,000		DIFF POLICE TO SGT	37,473
Administrative Clerk	1.00	55,337		CROSSING GUARDS	107,693
Clerk Transcriber	2.00	62,695		OUT OF TITLE	3,000
Armed Court Attendant	1.00	20,636		OVERTIME	330,000
Prosecutor	1.00	61,112	6,203,054	UNIFORM	99,350
					<u>574,516</u>

Emergency Management OT-252

Emergency Management Coordinator	1.00	74,875	74,875	GRANT CHARGES	(2,000)
					<u>(2,000)</u>

Emergency Medical Services-253

Emergency Medical Technician	8.00	367,660		REPLACEMENTS	130,000
Emergency Medical Technician Supervisor	1.00	77,723	445,383	OVERTIME	70,000
				UNIFORMS	9,450
					<u>209,450</u>

Lawrence Township Fire Services-264

Fire Lieutenant	1.00	70,076			
Firefighter	3.00	147,990		OUT OF TITLE	2,000

	REPLACEMENTS	20,000
	OVERTIME	6,000
	UNIFORM ALLOWANCE	<u>3,600</u>
218,066		31,600

Fire Inspection-268

Fire Official	1.00	72,992		OUT OF TITLE	0
Fire Prevention Specialist	1.00	66,349		OVERTIME	3,000
Fire Prevention Subcode Official	0.15	14,565		UNIFORM ALLOWANCE	900
Keyboarding Clerk2	1.00	37,019	190,925		<u>3,900</u>

OSHA Compliance-269

Safety Coordinator		9,882			
			9,882		

Streets & Roads-290

Road Repairer Supervisor	1.00	61,726			
Asst. Supervisor Traffic Maintenance	1.00	49,469			
Heavy Equipment Operator	3.00	192,863			
Road Repairer 1	6.00	264,359		OVERTIME	16,000
Mason	1.00	42,204		OUT OF TITLE	3,000
Labor 1	1.00	33,887	644,508		<u>19,000</u>

Public Works Administration-300

Director of Public Works	1.00	130,754		OPEN SPACE CREDIT	(10,500)
Recycling Coordinator		4,000		UNIFORM ALLOWANCE	500
Confidential Secretary	1.00	79,360	214,114		<u>(10,000)</u>

Buildings & Grounds-310

Maintenance Repairer	1.00	41,811			
Supervisor Building Services	1.00	81,954		OPEN SPACE CREDIT	(32,500)
Sr. Building Service Worker	1.00	49,900		OVERTIME	5,000
Asst Supervisor Maintenance Repairer	1.00	58,701	232,366		<u>(27,500)</u>

Vehicle/Equipment Maintenance-315

Manager Motors	1.00	86,303
Sr. Mechanic	1.00	69,273
Mechanic Diesel/Hydraulics	3.00	145,836

OVERTIME	5,000
OUT OF TITLE	500
	<u>5,500</u>

301,412**Health-330**

Health Officer	1.00	124,945
Registered Environmental Health Specialist	2.00	119,535
Pr. Clerk Typist/Registrar Vital Stats	1.00	56,472
Public Health Nurse (part-time)	1.00	41,724

CLINIC EXTRA HOURS	5,700
GRANT CHARGES	0
OUT OF TITLE	500
OVERTIME	4,000
UNIFORM ALLOWANCE	0
	<u>10,200</u>

342,676**Animal Control-340**

Animal Control Officer	1.00	56,993
Assistant Animal Control Officer PT	1.00	5,948

OVERTIME	2,000
TRUST FUND CREDIT	(15,841)
UNIFORM ALLOWANCE	750
	<u>(13,091)</u>

62,941**Recreation-370**

Recreation Leader	1.00	38,816
Superintendent of Recreation	1.00	124,945

JUNE-AUG AIDE	6,000
SECRETARY	1,300
SEASONALS	141,500
OVERTIME	5,000
	<u>153,800</u>

163,761**Office on Aging-371**

Executive Director Office on Aging	1.00	73,409
Sr. Citizen Program Aide	1.00	34,038
Recreation Attendant	1.00	23,773

PROGRAM STAFF	6,800
	<u>6,800</u>

131,220**Park Maintenance-375**

Assistant Director of Public Works	1.00	92,505
Sr Park/Maintenance Wkr/Sr. Recreation Main	1.00	55,628
Senior Park/Maintenance Worker	1.00	53,819
Laborer 1	5.00	189,177

OPEN SPACE	#####
GRANT CHARGES	0
SEASONALS	20,000
OVERTIME	1,500
	<u>(213,000)</u>

391,129

Municipal Court-490

Municipal Judge	1.00	93,254		
Acting Municipal Court Director	1.00	82,646		
Deputy Municipal Court Admin	2.00	86,251		
Cashier	1.00	32,560		OUT OF TITLE 1,000
Account Clerk	1.00	22,974		OVERTIME 38,000
Keyboarding Clerk 1 PT		6,000	323,685	<u>39,000</u>

Municipal Court O/S Caps-493

Municipal Court Attendants	2.00	37,801		UNIFORM ALLOWANCE 500
			37,801	<u>500</u>

Legal-495

Public Defender	1.00	48,729	48,729	TRUST FUND CREDIT (40,000)
				<u>(40,000)</u>

DISPATCH

0

	173.50	12,585,126		754,319
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Census of Employees

	2007	2008	2009	2010	2011	2012	2013	2014
Council	5	5	5	5	5	5	5	5
Manager	1	1	1	1	1	1	1	1
Clerk	3	3	3	3	3	3	3	3
Finance	5	5	5	5	5	5	5	5
Tax Collector	4	4	3.5	3	3	3	2	3
Tax Assessor	4	4	4	4	4	4	4	4
Engineering	5	5	5	4	4	4	5	5
Community Development	2	2	2	2	1	1	1	1
Planning & Redevelopment	2	2	1	1	1	2	0	0
Housing	2	1	1	1	1	1	1	1
Construction	16	16	14.5	13	11	11	11	11
Police Uniformed	70	71	69	68	66	66	59	59
Police Civilian	7	6	6	6	6	6	5	5
Police Dispatch	9	9	9	9	9	9	9	0
Emergency Management	1	1	1	1	1	1	1	1
Fire Services	5	5	5	8	7	5	4	4
Fire Inspection	4	4	4	4	3	3	3	3
Streets & Roads	12	13	13	13	13	14	13	13
PW Administration	2	2	2	2	2	2	2	2
Buildings & Grounds	7	7	7	6	4	4	4	4
Vehicle Maintenance	5	5	5	5	5	5	5	5
Health	7	7	7	7	6	6	5	5
Animal Control	2	2	2	2	2	2	2	2
Recreation	3	3	3	3	3	3	2	2
Office on Aging	3	3	3	3	3	3	3	3
Park Maintenance	11	10	10	9	9	9	8	8
Municipal Court	9	9	8	7	7	6	6	6
Municipal Court O/S Caps	2	2	2	2	2	2	2	2
Legal	1	1	1	1	1	1	1	1
Subtotal:	209	208	202	198	188	187	172	164
Emergency Medical Services	4	4	9	9	9	9	9	9
Total:	213	212	211	207	197	196	181	173
*Public Works Seasonal employees eliminated in 2009								