

2011 MUNICIPAL BUDGET RECOMMENDATION

The recommended 2011 Lawrence Township Municipal Budget reflects the policies and services, which a local unit of government is required to provide. Discretionary and non-discretionary services are at a proposed level that Lawrence Township residents are supportive. While preparing this plan for expenditures we continually ask the question, "what do we do and how do we do it". The answer is intended to assert focus on what services are provided and do we understand those services in a manner to ensure they are at an optimum level of economic efficiency. What are some of those services?

The Lawrence Township municipal government provides essential services to 33,472 residents, twenty-four hours a day, seven days a week, three hundred sixty-five days per year. Constituting those services are Police, Emergency Medical Services, Fire Protection, Public Works, Health, Animal Control and Construction.

The levels at which those services are responsive so as to illustrate both the demand for service and the level of service that residents support through property taxation are: Police in excess of 15,000 annual calls for service, Emergency Medical Service 3,300 annual calls for service, Fire Protection both paid personnel and Volunteer Fire Fighters 2,101 annual calls for service, Public Works is responsible for maintenance of 104,000 square feet of municipal facilities, 1,000 acres of public parks, maintenance and repair of 331 vehicles and pieces of equipment, maintenance and snow removal of 200 lane miles of road ways, pick-up of over 6,000 cubic yards of brush and 7,000 cubic yards of leaves and other support services. There are also Health inspections, clinics and emergency responses, financial operations, recreation programs, senior citizen programs, planning and zoning functions, building inspections and permits.

The combination of municipal services, volunteer firefighters, other volunteers, non-profit, social and religious organizations are the assemblage of people that make up the artistic mosaic we call Lawrence Township.

The 2011 municipal budget was prepared to carefully balance the appropriate level of service, a tax rate that realistically reflects support of appropriate service levels, the economic environment that we are presently experiencing and the paradigm shift that is occurring and will have a long term impact on the future municipal budget of Lawrence Township and local governments generally. These factors are additionally impacted by New Jersey laws that regulate the municipal budget process, such as statutory limits on appropriations and revenues. Now new for 2011 is the statutory requirement mandating that municipal tax levies are not permitted to increase in excess of two percent (2%) over the prior year levy.

The following explanations detail recommended anticipated revenues and appropriations in the 2011 budget.

REVENUES

Sources of municipal budget revenue fall into one of four categories; Surplus, Miscellaneous Revenue, Receipts from Delinquent Taxes and Current Taxes. When developing the municipal budget equal weight must be given to the levels of revenue to be anticipated as resources to support municipal operations as is applied to considering levels of appropriations. Compliance with the statutory restriction of prohibiting revenues being anticipated at an amount in excess of the amount realized in the immediate prior fiscal year forces conservative estimates to be utilized so as to guard against operating cash deficits. Simultaneously it is imperative to plan for future budgets so that decisions on revenue for the current year do not negatively impact subsequent budgets by either using all reserves in a single budget or exhausting those reserves at too fast a pace. A long term approach to management of revenues contributes to stable budget conditions and reasonable management of the tax rate. The 2011 anticipated budget revenues are at levels that consider the current as well as future budget years.

The source of anticipated surplus as a revenue in the municipal budget results from the fiscal activity of the immediate preceding fiscal year. The major credits to surplus are revenues realized in excess over amounts anticipated, lapsing 2009 appropriation reserves and miscellaneous revenues realized and not previously anticipated. The amount of surplus as a revenue comes from a known available balance. Therefore, the amount of surplus that may be replenished must be considered when deciding how much of the balance should be anticipated as revenue in the municipal budget.

The amount of surplus utilized as revenue in the 2010 municipal budget was \$5,870,000. For two years in a row Lawrence Township has been unsuccessful in regenerating surplus at an amount equal to or greater than what was anticipated as budget revenue. Why is this fall in surplus critical, because any decline in a category of revenue that cannot be offset by another source or reductions in appropriations defaults to current taxes for closing a gap. The unaudited surplus balance at year-end 2010 was \$6,985,436 a decline of \$1,256,779. The anticipated amount of surplus for use in the 2011 municipal budget is \$5,370,000 or \$500,000 less than the prior year and \$840,000 less than the 2008 level at \$6,210,000. The amount of anticipated surplus is 12.75% of the recommended budget. It is 76.87 % of the surplus balance and leaves 3.84% as a remaining balance as a percentage of the recommended budget. The use of surplus as a percentage of balance is at the highest level since 1996 and the remaining balance as a percentage of the recommended budget is the lowest during the same period.

Miscellaneous revenues are the next category. Miscellaneous revenues are from known and recurring sources. Included are locally generated revenues, state aid and grants. Revenues in this category are statutorily limited to be anticipated at a level not to exceed the amount realized in cash during the immediate prior fiscal year. Miscellaneous revenues can also contain new revenues or amounts to be anticipated above what was realized in the prior year with the permission of the Director of the Division of Local Government Services. It is also possible that there are miscellaneous revenues that are non-recurring, one-shot revenues. The 2010 municipal budget contained \$527,025 in revenues that will not be repeated in the 2011 budget. The 2011 recommended budget includes \$184,000 in one-time revenues. In sum, there is a reduction of revenue for 2011 in the amount of \$843,025 not being repeated, the reduction in anticipated surplus of \$500,000 and the net decrease in one-shot revenues of \$343,025. In addition, some specific items of miscellaneous revenues had to be anticipated at higher

levels over the previous year anticipated amounts in order to reduce the pressure on the amount to be raised through property taxation. Anticipated miscellaneous revenues are 34% of total revenues and remain consistent with prior year apportionments.

State aid for 2011 is \$3,982,565 the identical amount that was realized in 2010. This aid accounts for 28% of miscellaneous revenues or 9% of total budget revenues.

The next revenue is 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 2010 tax receivable balance is \$1,954,594 an increase of \$154,229 over the previous year. 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 anticipated revenue from delinquent tax collections is increasing for the third consecutive year. The total anticipated delinquent tax revenue is \$939,000 an increase of \$88,000 or 2% of total budget revenues which remains consistent with previous year levels.

Current Real Estate Taxes are the final revenue category. Real Estate taxes make up the final amount needed from revenue that the prior three categories were unable to provide to support budget appropriations. Municipal Real Estate Taxes also include the amount required for the appropriation of the "Reserve For Uncollected Taxes". For 2011 the amount of Real Estate Taxes required to balance the budget is \$21,554,969 an increase of \$1,244,174. The amount is below the new statutory 2% Levy Cap in the amount of \$136,643. This excess capacity will be available for "banking" for use in subsequent budgets.

Tax assessment appeals continue to place tremendous pressure on the fiscal operations of Lawrence Township and in particular the tax rate. In 2010 Lawrence Township experienced a decline in net valuation taxable in the amount of \$84,347,716. In 2011 there was further decline in the amount of \$37,590,102 for a combined two year total of \$121,937,818. The loss in taxable value equals \$951,115 in property tax receipts when applying the 2010 tax rate of .78. This decline in tax revenue added to the decrease in miscellaneous revenues anticipated in the 2011 budget is a combined loss of \$1,793,915 an amount of revenue that exceeds the increase in the amount to be raised by Real Estate taxes.

The net valuation taxable for 2011 is \$2,566,192,608 which is less than the 2010 value of \$2,603,782,710. The new taxable value results in making the value of one point, one penny, on the tax rate to be worth \$256,619. The prior year value was \$260,378. The drop in net valuation taxable is .01 of the tax rate increase for 2011. The recommended tax rate for 2011 to support municipal operations is .84 a change of six cents. For the owner of a residential property assessed at the Township average of \$161,292 the amount of taxes paid for municipal services in 2011 will be \$1,354.85 an increase of \$79.96 annually or \$6.66 per month.

APPROPRIATIONS

Recommendation of levels of appropriations remains consistent with past practice of considering levels of service against the amount to be raised by taxation. In many areas of the 2011 municipal budget those levels of service are becoming the minimum at which they can be maintained and in some operations we are experiencing an increase in the demand on the service. It is important to point out that public sector operations are highly regulated and often mandated what a government entity must provide.

New Jersey municipal governments are statutorily bound to not increase designated appropriations by more than 2.5% or the cost of living adjustment, whichever is less. For fiscal year 2011 that "cap" rate was two percent (2%). Lawrence Township met the required limit.

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

Appropriation	Increase/Decrease	Reason
Salaries	\$122,000	Workforce Reductions and Changes to Collective Bargaining Agreements
Health Benefits	102,000	State Health Benefits Increase of Premium net of Employee Contributions
Pensions – Public Employees	171,000	Contribution Increase
Police and Fire	235,000	Contribution Increase
Unemployment Insurance	100,000	Experience
Debt Service	254,000	Principal on Tax Appeal Refunds
Capital Improvement Fund	25,000	Reserve has Declined
Solid Waste Collection	(210,000)	New Contract Savings
MCIA Garbage and Trash	(45,000)	Reduced Tonnage Estimates
Snow Removal	20,000	Increased Costs
TWW Fire Hydrant Fees	112,000	Increased Charges
Community Action Program	(60,000)	Move Charges To Grant Funds
Red Light Program	480,000	Red Light Camera Fees – Offset by Revenue
Reserve for Uncollected Taxes	29,000	Increase Amount to be Raised by Taxation

Although, salaries rose over the prior fiscal year staffing changes have minimized that increase. Those changes include; a secretarial position in the Office of the Township Manager has been reduced from full-time to part-time, elimination of a part-time inspector in the Division of Construction, not filling two Police vacancies a sergeant and a patrol officer, elimination of the per diem firefighter program, two new full-time firefighter positions have been budgeted and finally a Class II Officer will be hired to serve as the Municipal Court Officer which will enable the current police officer serving in that capacity to be available for other police duties.

Lawrence Township municipal employees are provided health benefits through the New Jersey State Health Benefits Program (NJSHBP). The terms of the program are directed unilaterally therefore it is not possible to change benefit or co-pay levels to reduce premiums. During a 2009 review of Township claims experience it was revealed that claims exceeded premiums by eight percent (8%) of total costs. A change in providers would have created a tremendous increase in premium over the current program. The appropriation for health benefits that is provided for in the 2011 budget is net of employee contributions toward health care costs. The contribution rates are Police at one and one-half percent (1.5%) of salary and civilian employees are three percent (3%) of health care premium. In addition, collective bargaining agreements settled in 2010 no longer provide health care at retirement for civilian employees hired after January 1, 2010 in the "white collar", "blue collar", "supervisors" and "non-union" employees. All of the same group of employees will begin contributions toward health care premiums during retirement as well. Lawrence Township civilian employees receive a maximum of ten (10) years of health coverage and police a maximum of fifteen (15) years, not lifetime coverage as some government employers.

Lawrence Township employees are members of the Public Employee Retirement System (PERS) or Police and Firemen's Retirement System (PFRS). Participation in both of these systems requires contributions from employees and the employer. Police employees contribute eight and one-half percent (8.5%) of their salary and civilian employees contribute five and one-half percent (5.5%) of their salary. The Township rates of contribution are twenty-nine and thirty-sixths one hundredths percent (29.36%) for police and eleven and five one hundredths percent (11.05%) for civilians. 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 two 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 increase in the appropriation for Unemployment Insurance is simply due to an increase in claims experience. During 2010 the amount disbursed from the Unemployment Trust Fund was \$172,903. The 2011 appropriation of \$140,000 will attempt to sustain the reserve balances for future claims.

The increase in the appropriation for Debt Service in the 2011 budget is primarily attributable to the required first year repayment of funds borrowed for the refunding of taxes due to successful tax appeals. That amount is \$250,000. This borrowing was structured by using an inter-fund loan from an existing Township account which results in no interest payments and minimizes the costs of issuance for issuing the debt instruments.

During 2010 Lawrence Township refinanced two outstanding debt issues to generate savings in debt service appropriations. The refunding of existing debt generated savings of \$39,000 over previous repayment requirements. Those savings have been appropriated to apply to "unfunded" capital improvements that will result in less debt being issued. It is planned to then aggregate debt service

savings of future years and maintain those amounts as appropriations to pay toward capital improvements. The plan is to require less long-term debt and increase pay-as-you-go capital spending.

The appropriation for the Capital Improvement Fund is a required source of down payment on municipal debt as required by the New Jersey Local Bond Law. Capital ordinances for municipal projects are required to provide a minimum down payment of five percent (5%) of the amount of debt authorized. The proposed appropriation is expected to provide the amount needed for the 2011 capital improvement program and the stabilizing of the balance for this reserve as it has decreased. An appropriation at this level will protect the small remaining reserve balance to be available in the event of an emergency.

In 2010 the curbside collection of trash was put out for public bid as a private service. The amounts of that bid and subsequent award of a contract resulted in a per ton cost decreasing from \$78.20 to \$63.50 or \$14.70 per ton. The reduction of the per ton cost coupled with a reduction in estimated tonnage generates a savings of \$210,000. These savings did not require any reduction of service. Those reduced tonnage estimates also apply to the tipping costs paid to the Mercer County Improvement Authority.

Trenton Water Works provides fire hydrant service to that area of Lawrence Township which receives water service from the Utility. In September 2008 the Trenton City Council adopted an ordinance increasing fire hydrant service rates. The rates rose forty percent (40%). Shortly after that action Lawrence Township joined other area municipalities outside the City which receive the same service and initiated a lawsuit regarding budgetary matters concerning the Trenton Water Utility. The lawsuit was held in abeyance pending the sale of the outside portion of the Trenton Water Utility to New Jersey American Water. During that time the rate increase was not required to be paid by Lawrence Township and any accrued arrearages were stipulated to be waived after the sale. Now with the failed sale the lawsuit is proceeding and the new rates are applicable.

The appropriation for the Community Action Program is for social services provided by HomeFront at the Lawrence Community Center. The annual costs contractually required to be paid by Lawrence Township is \$98,000. The one year reduction of \$60,000 is made possible by shifting some of the required total to grant funds. This will be a one- time reduction.

During 2010 Lawrence Township entered into a contract with Automated Traffic Systems (ATS) to provide red light camera enforcement at the intersection of Route 1 and Franklin Corner Road. Lawrence Township was selected as part of a pilot program being conducted by the New Jersey Department of Transportation. The appropriation of \$408,000 is the estimated costs to be paid by the Township to ATS for that program. Those costs are offset by revenue anticipated to be generated from the administering of fines to red light violators.

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.

The recommended municipal budget for 2011 has not been developed in a way that considers current conditions as temporary and once they improve there will be a return to normal. The conditions that exist will continue. New fiscal challenges will be developing and old matters will evolve. The Lawrence Township municipal budget is not so much an appropriation problem but a revenue problem.

As previously stated if the amount of surplus was able to be anticipated at the same level as the prior year and the decline in rates had not occurred the combined revenue from prior taxation and surplus would have resulted in a tax decrease instead of an increase for 2011. The approach to be taken is to recognize the contraction of revenue, seek new sources, continue to aggressively manage appropriations and efficiently manage services for cost control. Lawrence Township has entered a new era of municipal budget realities.

The administration is prepared to provide Township Council and members of the public all the necessary assistance required to examine and deliberate the recommended 2011 municipal budget.

Respectfully submitted,

Richard S. Krawczun, CMFO
Municipal Manager

LAWRENCE TOWNSHIP BUDGET REVENUES

REVENUE TYPE	ANTICIPATED 2011	ANTICIPATED 2010	REALIZED 2010	EXCESS (DEFICIT)
SURPLUS- CASH	5,370,000.00	5,870,000.00	5,870,000.00	0.00
MISCELLANEOUS				
Alcoholic Beverage Licenses	40,000.00	40,000.00	50,600.00	10,600.00
Other Licenses	77,000.00	74,000.00	79,938.00	5,938.00
Construction Fees & Permits	927,000.00	970,000.00	927,653.05	(42,346.95)
Other Fees & Permits	185,000.00	180,000.00	205,799.85	25,799.85
Court Fines & Costs	620,000.00	620,000.00	623,640.88	3,640.88
Interest & Costs On Taxes	330,000.00	312,000.00	515,899.86	203,899.86
Energy Receipts Tax	3,823,488.00	3,745,715.00	3,745,715.00	0.00
Supplemental Energy Receipts Tax	-			0.00
Sewer Service Charges	4,919,000.00	4,919,000.00	5,116,471.82	197,471.82
Rider/Lawrenceville Contribution	50,000.00	50,000.00	50,000.00	0.00
Interest on Investments	45,249.00	150,000.00	46,232.86	(103,767.14)
Smart Growth Green Building				0.00
Pymnt In Lieu-Non Profit Housing	250,000.00	236,000.00	308,708.82	72,708.82
Recreation Program Fees	300,000.00	275,000.00	294,155.51	19,155.51
Safe and Secure Grant	45,896.00	60,000.00	60,000.00	0.00
Uniform Fire Safety Code	140,000.00	140,000.00	193,810.85	53,810.85
CATV Franchise Fee	197,000.00	96,000.00	226,556.01	130,556.01
Red Light Camera Fees	700,000.00			0.00
Garden State Trust Fund	5,751.00	8,626.00	5,751.00	(2,875.00)
St Of NJ-Housing Inspections		1,954.00	1,954.00	0.00
NJDOT Johnson Trolley Line Bridge		275,000.00	275,000.00	0.00
Recreation Trails Grant		50,000.00	50,000.00	0.00
Clean Communities Program		49,095.61	49,095.61	0.00
Public Health Priority Funding		5,033.00	5,033.00	0.00
Reserve Sale of Municipal Assets	100,000.00	100,000.00	100,000.00	0.00
Drunk Driving Enforcement Fund		13,501.05	13,501.05	0.00
Gang Resistance Ed Grant		820.84	820.84	0.00
CMPTRA Allocation	153,326.00	231,099.00	231,099.00	0.00
Municipal Alliance	21,682.00	21,682.00	21,682.00	0.00
Bullet Proof Vests		2,161.93	2,161.93	0.00
Cops In Shops		5,500.00	5,500.00	0.00
NJDOT Click It or Ticket 2010		4,000.00	4,000.00	0.00
Alcohol Education		3,971.57	3,971.57	0.00
Recycling Tonnage Grant	66,509.02	66,307.33	66,307.33	0.00
FEMA Funding	15,750.92			0.00
Hotel/Motel Tax Program	130,000.00	130,000.00	146,947.84	16,947.84
QBM Police Agreement	150,000.00	125,000.00	175,588.00	50,588.00
Body Armor		7,943.17	7,943.17	0.00
TRC Energy Audit	5,016.70			0.00
Over The Limit Under Arrest	8,912.50	4,400.00	4,400.00	0.00
Public Health Emerg Response	10,000.00			0.00
Safe Corridors to School				0.00
Ambulance Service Fees	740,000.00	600,000.00	740,307.63	140,307.63
Premium on Bond Sale				0.00
Emergency Management Assistance		14,987.00	14,987.00	0.00
Reserve for Sidewalks	125,000.00			0.00
Capital Surplus	28,000.00	287,000.00	287,000.00	0.00
COAH Interest	1,210.50	180,026.00	180,026.00	0.00
JIF Refund	30,000.00	60,000.00	60,000.00	0.00
DVRPC Brunswick Pike Redvlpn		55,000.00	55,000.00	0.00
2009 Business Stimulus Fund		7,000.00	7,000.00	0.00
N.J. EDA HDSRF		65,200.00	65,200.00	0.00
N.J. Civil Disturbance Hazmat Release		9,000.00	9,000.00	0.00
BMS Safety Town		3,500.00	3,500.00	0.00
NJ Enforcing Underage Drinking Laws		4,600.00	4,600.00	0.00
TOTAL MISCELLANEOUS	14,240,791.64	14,260,123.50	15,042,559.48	782,435.98
DELINQUENT TAXES	939,000.00	851,000.00	1,618,350.00	767,350.00
SUB-TOTAL ALL REVENUES	20,549,791.64	20,981,123.50	22,530,909.48	1,549,785.98
AMOUNT TO BE RAISED BY TAXES	21,554,969.08	20,310,795.35	22,073,654.65	1,762,859.30
GRAND TOTAL REVENUES	42,104,760.72	41,291,918.85	44,604,564.13	3,312,645.28

2011
CALCULATION OF RES FOR UNCOLLECTED TAXES
AND AMOUNT TO BE RAISED BY TAXATION

		For 2011 Budget	2010 Actual	% Increase
1.	Approp. excl. Reserve for uncollected	37,869,802.14	36,625,431.42	3.40%
1a.	Municipal Open Space Tax: Actual		782,947.00	
	ESTIMATE	769,858.00		-1.67%
2.	Local School Taxes: Actual		59,817,160.25	
	ESTIMATE-Inc	60,400,000.00		0.97%
3.	County Taxes:(inc open space) Actual		26,890,609.08	
	ESTIMATE-Inc	28,650,000.00		6.54%
4.	County Library Taxes: Actual		2,691,155.15	
	ESTIMATE-Inc	2,775,000.00		3.12%
5.	Total Approp. and other Taxes	130,464,660.14	126,807,302.90	2.88%
6.	Less total revenues anticip.in Budget	20,549,791.64	20,520,582.42	0.14%
7.	Cash required from taxes to support budget	109,914,868.50	106,286,720.48	3.41%
8.	Cash required divided by recommended tax collection rate equals total amount to be raised by taxation:			
	RECOMMENDED RATE TO USE	0.9629		
	Actual rate	0.9791		
9.	Reserve for Uncollected Taxes(line 8-line 7)	4,234,958.58	4,205,946.35	0.69%
10.	Computation of Local Taxes:			
	Total approp.(line 1)	37,869,802.14	36,625,431.42	3.40%
	Reserve for Uncollected Taxes	4,234,958.58	4,205,946.35	0.69%
	Sub-total	42,104,760.72	40,831,377.77	3.12%
	Less Anticipated Revenues	(20,549,791.64)	(20,520,582.42)	0.14%
	Amount to be Raised by Taxation	21,554,969.08	20,310,795.35	6.13%

COMPUTATION OF MUNICIPAL TAX RATE

		For 2011 Budget	2010 Actual	
1.	Amount to be Raised by Taxation	21,554,969.08	20,310,795.35	6.13%
2.	Assessed Valuations Taxable	2,566,192,608.00	2,603,782,710.00	-1.44%
3.	Tax Rate: Line 1 divided by line 2 times 100	0.8400	0.780	
	Prev. year rate	0.78		
	Change	0.0600		
	Percentage	7.7%		

COMPUTATION OF WHOLE TAX RATE

		For 2011 Budget	
1.	Amount to be Raised by Taxation	113,379,969.08	
2.	Assessed Valuations Taxable	2,566,192,608.00	
3.	Tax Rate: Line 1 divided by line 2 times 100	4.42	

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2010 BUDGET AS MODIFIED	2010 BUDGET PAID/CHARGED
GEN'L GOV'T TWP COUNCIL	20-110-1 S&W	56,109.00		56,109.00	55,388.00	53,728.64
	20-110-2 O.E.	6,375.00		6,375.00	7,375.00	5,575.53
	TOTAL	62,484.00		62,484.00	62,763.00	1,659.36 1,799.47
MUNICIPAL CLERK	20-120-1 S&W	214,418.00		214,418.00	208,014.00	203,997.14
	20-120-2 O.E.	86,000.00		86,000.00	87,000.00	82,570.49
	TOTAL	300,418.00		300,418.00	295,014.00	4,016.86 4,429.51
MUNICIPAL MANAGERS OFFICE	20-100-1 S&W	190,806.00		190,806.00	201,665.00	197,804.70
	20-100-2 O.E.	20,500.00		20,500.00	53,500.00	45,705.92
	TOTAL	211,306.00		211,306.00	255,165.00	3,860.30 7,794.08
LEGAL SERVICES	20-155-2 O.E.	107,000.00		107,000.00	110,000.00	91,103.03
	TOTAL	107,000.00		107,000.00	110,000.00	18,896.97
	DEPARTMENT TOTAL:					
	S&W	461,333.00	0.00	461,333.00	465,067.00	455,530.48
	O.E.	219,875.00	0.00	219,875.00	257,875.00	224,954.97
	TOTAL	681,208.00	0.00	681,208.00	722,942.00	680,485.45

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2010 BUDGET AS MODIFIED	2010 BUDGET PAID/CHARGED
FINANCE						
FINANCIAL ADMINISTRATION	20-130-1 S&W	377,500.00		377,500.00	353,385.00	342,975.44
	20-130-2 O.E.	39,000.00		39,000.00	35,000.00	33,365.35
	TOTAL	416,500.00		416,500.00	388,385.00	10,409.56
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	289,048.00		289,048.00	281,399.00	275,864.25
	20-150-2 O.E.	29,000.00		29,000.00	29,000.00	24,177.55
	TOTAL	318,048.00		318,048.00	310,399.00	5,534.75
COLLECTION OF TAXES	20-145-1 S&W	192,087.00		192,087.00	176,569.00	172,974.58
	20-145-2 O.E.	46,000.00		46,000.00	46,000.00	44,180.65
	TOTAL	238,087.00		238,087.00	222,569.00	3,594.42
INSURANCE						
Liability Insurance	23-210-2 O.E.	273,000.00		273,000.00	267,000.00	266,999.00
Workers Compensation	23-215-2 O.E.	60,000.00		60,000.00	57,000.00	56,999.00
Employee Group Insurance	23-220-2 O.E.	3,110,120.00	44,880.00	3,155,000.00	2,990,500.00	2,887,942.52
Unemployment Insurance	23-225-2 O.E.	140,000.00		140,000.00	40,000.00	40,000.00
Health Insurance Waivers	23-220-2 O.E.	26,207.00		26,207.00		
DEPARTMENT TOTAL:		S&W	0.00	858,635.00	811,353.00	791,814.27
		O.E.	44,880.00	3,818,907.00	3,515,200.00	3,404,364.07
		TOTAL	44,880.00	4,677,542.00	4,326,553.00	4,196,178.34

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2010 BUDGET AS MODIFIED	2010 BUDGET PAID/CHARGED
PUBLIC SAFETY						
POLICE DEPARTMENT	25-240-1	S&W	7,431,963.00	7,431,963.00	7,451,405.00	7,273,324.94
	25-240-2	O.E.	158,500.00	158,500.00	160,000.00	147,569.50
		TOTAL	7,590,463.00	7,590,463.00	7,611,405.00	178,080.06
POLICE DISPATCH/911	25-250-1	S&W	419,869.00	419,869.00	380,493.00	364,163.85
	25-250-2	O.E.	1,000.00	1,000.00	1,000.00	0.00
		TOTAL	420,869.00	420,869.00	381,493.00	16,329.15
SAFE AND SECURE POL		S&W		45,896.00	60,000.00	60,000.00
DRUNK DRIVING ENFORCEMENT		S&W			13,501.05	13,501.05
CLICK IT OR TICKET		S&W			4,000.00	4,000.00
MUNICIPAL COURT ALCOHOL ED		S&W			3,971.57	3,971.57
HOUSING/STATE AID	20-100-1	S&W	43,505.00	49,403.00	3,018.00	3,018.00
	20-100-2	O.E.	1,100.00	1,100.00	1,100.00	393.97
		TOTAL	44,605.00	50,503.00	4,118.00	706.03
POLICE CARS	25-240-2	O.E.	79,000.00	79,000.00	79,000.00	79,000.00
		TOTAL	79,000.00	79,000.00	79,000.00	0.00
	OFFICE OF EMER. MANAGEMENT	25-252-1	S&W	56,368.00	59,722.00	58,309.74
	25-252-2	O.E.	6,000.00	6,000.00	4,267.00	
		TOTAL	62,368.00	65,722.00	62,368.00	1,733.00

DEPT/UNIT	NO.	INTRODUCED BUDGET	O/S CAP	IN CAP	2010 BUDGET AS MODIFIED	2010 BUDGET PAID/CHARGED
DIVISION						
LAWRENCE TWP FIRE SERVICES	S&W	321,601.00		321,601.00	356,751.00	346,826.75
	O.E.	35,000.00		35,000.00	35,000.00	27,685.56
	TOTAL	356,601.00		356,601.00	391,751.00	7,314.44
LOSAP CONTRIBUTION	O.E.		37,000.00		37,000.00	34,500.00
AID TO SLACKWOOD	25-255-2 O.E.			30,000.00	30,000.00	30,000.00
AID TO LAWRENCE ROAD	25-255-2 O.E.			30,000.00	30,000.00	30,000.00
AID TO LAWRENCEVILLE	25-255-2 O.E.			30,000.00	30,000.00	30,000.00
BULLETPROOF VEST PARTNER	41-789-2 O.E.			0.00	2,161.93	2,161.93
EMERGENCY MED SERVICES	25-253-1 S&W	297,261.00		297,261.00	203,845.00	203,845.00
	25-253-2 O.E.	15,000.00		15,000.00	15,000.00	15,000.00
	TOTAL	312,261.00		312,261.00	218,845.00	0.00
MUNICIPAL COURT	43-490-1 S&W	445,238.00	36,000.00	409,238.00	427,555.00	391,746.62
	43-490-2 O.E.	49,000.00		49,000.00	50,000.00	47,713.84
	TOTAL	494,238.00		458,238.00	477,555.00	35,808.38
PUBLIC DEFENDER	43-495-1 S&W	7,000.00		7,000.00	7,000.00	7,000.00
FIRE INSPECTION	25-268-1 S&W	176,429.00		176,429.00	243,172.00	239,052.66
	25-268-2 O.E.	13,000.00		13,000.00	13,000.00	11,295.32
	TOTAL	189,429.00		189,429.00	256,172.00	4,119.34
PEOSHA	25-265-1 S&W	9,188.00		9,188.00	9,359.00	8,853.15
	25-265-2 O.E.	40,000.00		40,000.00	40,000.00	33,733.79
	TOTAL	49,188.00		49,188.00	49,359.00	6,266.21

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2010 BUDGET AS MODIFIED	2010 BUDGET PAID/CHARGED
N.J. BODY ARMOR GRANT	O.E.			7,943.17	7,943.17	7,943.17
OVER THE LIMIT UNDER ARREST	S.W.	8,912.50	8,912.50	8,912.50	4,400.00	4,400.00
GANG RESISTANCE ED & TRAINING	O.E.			820.84	820.84	820.84
HAZARDOUS MATERIAL EMR PLAN	O.E.			9,000.00	9,000.00	9,000.00
RED LIGHT CAMERA PROGRAM	O.E.	480,000.00		480,000.00		
NJ STATE POLICE EMER MGMT ASST	S.W.			5,000.00	5,000.00	5,000.00
HANGUP JUST DRIVE	S&W					
	S.W.		229,000.00	229,000.00	248,000.00	232,154.74
AMBULANCE SERVICES	O.E.		60,000.00	60,000.00	57,000.00	47,942.14
JUVENILE JUSTICE STATION HOUSE ADJ O.E.				0.00	10,100.00	10,100.00
NJ ENFORCING UNDERAGE DRINKING	S&W					
OBEDY THE SIGNS/PAY THE FINES	O.E.					
DEPARTMENT TOTAL:						
	S&W	9,172,422.00	325,706.50	9,498,128.50	9,491,292.62	9,229,268.07
	O.E.	487,600.00	577,000.00	1,064,600.00	604,025.94	559,027.06
	TOTAL	9,660,022.00	902,706.50	10,562,728.50	10,095,318.56	9,788,295.13

DEPT/JUNIT	NO.	INTRODUCED BUDGET	O/S CAP	IN CAP	2010 BUDGET AS MODIFIED	2010 BUDGET PAID/CHARGED
DIVISION						
PUBLIC WORKS						
STREETS & ROADS						
	26-290-1	S&W	628,209.00	628,209.00	650,376.00	643,816.02
	26-290-2	O.E.	56,000.00	56,000.00	56,000.00	53,533.19
		TOTAL	684,209.00	684,209.00	706,376.00	6,559.98
						2,466.81
PUBLIC WORKS ADMIN						
	26-300-1	S&W	203,944.00	203,944.00	202,307.00	193,023.30
	26-300-2	O.E.	23,550.00	23,550.00	23,550.00	21,633.92
		TOTAL	227,494.00	227,494.00	225,857.00	9,283.70
						1,916.08
SNOW REMOVAL						
	26-300-1	S&W	60,000.00	60,000.00	55,000.00	45,286.80
	26-300-2	O.E.	75,000.00	75,000.00	95,000.00	60,083.30
		TOTAL	135,000.00	135,000.00	150,000.00	9,713.20
						34,916.70
VEHICLE/EQUIP MAINT						
	26-315-1	S&W	326,590.00	326,590.00	312,702.00	303,768.83
	26-315-2	O.E.	290,000.00	290,000.00	290,000.00	285,716.86
		TOTAL	616,590.00	616,590.00	602,702.00	8,933.17
						4,283.14
BUILDINGS AND GROUNDS						
	26-310-1	S&W	214,540.00	214,540.00	238,667.00	230,101.08
	26-310-2	O.E.	193,000.00	193,000.00	172,000.00	168,683.23
		TOTAL	407,540.00	407,540.00	410,667.00	3,316.77
ECOLOGICAL CENTER						
	26-300-2	O.E.	300.00	300.00	300.00	0.00
SOLID WASTE COLLECTION						
	26-305-2	O.E.	825,000.00	825,000.00	1,010,000.00	957,043.20
GARBAGE AND TRASH - MCIA						
	32-465-2	O.E.	1,750,000.00	1,750,000.00	1,795,000.00	1,504,455.00
APARTMENT COMPLEX TRASH						
	26-306-2	O.E.	284,000.00	284,000.00	240,000.00	113,806.25
						126,193.75

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2010 BUDGET AS MODIFIED	2010 BUDGET PAID/CHARGED
PARK MAINTENANCE	28-375-1 S&W	162,053.00		162,053.00	131,578.00	99,120.80
	28-375-2 O.E.	84,500.00		84,500.00	84,500.00	78,477.98
	TOTAL	246,553.00		246,553.00	216,078.00	32,457.20
CLEAN COMMUNITIES GRANT	O.E.				49,095.61	49,095.61
SOLID WASTE RECYCLING	O.E.		66,509.02	66,509.02	66,307.33	66,307.33
NJDEP RECYCLING TAX	O.E.		35,000.00	35,000.00	34,000.00	5,124.94
DEPARTMENT TOTAL:				1,595,336.00	1,590,630.00	1,515,116.83
	S&W	1,595,336.00	0.00	1,595,336.00	1,590,630.00	1,515,116.83
	O.E.	3,581,350.00	101,509.02	3,682,859.02	3,915,752.94	3,387,710.93
	TOTAL	5,176,686.00	101,509.02	5,278,195.02	5,506,382.94	4,902,827.76

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2010 BUDGET AS MODIFIED	2010 BUDGET PAID/CHARGED
RECREATION						
RECREATION SERVICES	28-370-1 S&W	365,857.00		365,857.00	345,600.00	324,902.71
	28-370-2 O.E.	153,000.00		153,000.00	153,000.00	131,111.24
	TOTAL	518,857.00		518,857.00	498,600.00	21,888.76
SENIOR CITIZEN PROGRAM	28-370-1 S&W	133,463.00		133,463.00	132,689.00	129,654.35
	28-370-2 O.E.	13,000.00		13,000.00	13,000.00	12,454.58
	TOTAL	146,463.00		146,463.00	145,689.00	3,034.65
SPECIAL EVENTS (unclassified)	30-420-2 O.E.	12,000.00		12,000.00	8,000.00	7,404.51
NJ EXERCISE SUPPORT GRANT	141-848-2 O.E.				9,987.00	9,987.00
BMS SAFETY TOWN GRANT	O.E.			0.00	3,500.00	3,500.00
	O.E.			0.00		
DEPARTMENT TOTAL:						
	S&W	499,320.00	0.00	499,320.00	478,289.00	454,557.06
	O.E.	178,000.00	0.00	178,000.00	187,487.00	164,457.33
	TOTAL	677,320.00	0.00	677,320.00	665,776.00	619,014.39

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2010 BUDGET AS MODIFIED	2010 BUDGET PAID/CHARGED
HEALTH						
PUBLIC HEALTH SERVICES	27-330-1 S&W	355,822.00		355,822.00	335,061.00	323,481.24
	27-330-2 O.E.	36,000.00		36,000.00	37,000.00	32,525.73
	TOTAL	391,822.00		391,822.00	372,061.00	11,579.76
						4,474.27
PUBLIC HEALTH PRIORITY	S&W				5,033.00	5,033.00
	O.E.			0.00		0.00
	TOTAL		0.00	0.00	5,033.00	
ANIMAL CONTROL SERVICES	27-340-1 S&W	33,366.00		33,366.00	33,793.00	33,793.00
	27-340-2 O.E.	14,000.00		14,000.00	19,000.00	12,590.17
	TOTAL	47,366.00		47,366.00	52,793.00	6,409.83
PUBLIC EMER RESPONSE	O.E.		10,000.00	10,000.00		
HEPATITIS B INNOCULATIONS	O.E.					
DEPARTMENT TOTAL:						
	S&W	389,188.00	0.00	389,188.00	368,854.00	357,274.24
	O.E.	50,000.00	10,000.00	60,000.00	61,033.00	50,148.90
	TOTAL	439,188.00	10,000.00	449,188.00	429,887.00	407,423.14

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2010 BUDGET AS MODIFIED	2010 BUDGET PAID/CHARGED
COMMUNITY DEVELOPMENT						
COMM DEV DIR/PLANNER	20-170-1 S&W	134,680.00		134,680.00	139,363.00	136,928.06
	20-170-2 O.E.	9,000.00		9,000.00	10,000.00	288.39
	TOTAL	143,680.00		143,680.00	149,363.00	9,711.61
ENGINEERING SERVICES						
	20-165-1 S&W	201,316.00		201,316.00	254,416.00	246,973.23
	20-165-2 O.E.	17,000.00		17,000.00	17,000.00	15,095.21
	TOTAL	218,316.00		218,316.00	271,416.00	7,442.77
CONSTRUCTION OFFICIAL						
	22-195-1 S&W	675,188.00		675,188.00	693,546.00	21,328.41
	22-195-2 O.E.	485,000.00		485,000.00	492,000.00	69,712.31
	TOTAL	1,160,188.00		1,160,188.00	1,185,546.00	
JOHNSON TOLLEY LINE BRIDGE	41-854-2 O.E.				275,000.00	275,000.00
PLANNING & REDEVELOP						
	20-171-1 S&W	86,875.00		86,875.00	86,265.00	84,435.28
	20-171-2 O.E.	2,000.00		2,000.00	2,000.00	931.78
	TOTAL	88,875.00		88,875.00	88,265.00	1,829.72
TRC ENERGY AUDIT	O.E.		5,016.70	5,016.70		0.00
FEMA GRANT	S&W		15,750.92	15,750.92		
BUSINESS STIMULUS GRANT	41-849-2 O.E.			0.00	7,000.00	7,000.00

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2010 BUDGET AS MODIFIED	2010 BUDGET PAID/CHARGED
RECREATION TRAILS PROGRAM	O.E.			0.00	50,000.00	50,000.00
DVRPC FORM BASED CODE GR41-850-2	O.E.			0.00	55,000.00	55,000.00
NJ EDA HDSRF	O.E.			0.00	65,200.00	65,200.00
DEPARTMENT TOTAL:						
	S&W	1,098,059.00	15,750.92	1,113,809.92	1,173,590.00	1,140,554.16
	O.E.	513,000.00	5,016.70	518,016.70	973,200.00	890,803.07
	TOTAL	1,611,059.00	20,767.62	1,631,826.62	2,146,790.00	2,031,357.23

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2010 BUDGET AS MODIFIED	2010 BUDGET PAID/CHARGED
BOARDS & COMMITTEES ZONING BOARD	21-185-2 O.E.	38,000.00		38,000.00	38,000.00	34,765.69
						3,234.31
PLANNING BOARD	21-180-2 O.E.	89,000.00		89,000.00	92,000.00	74,394.88
						17,605.12
COMMUNITY ACTION PROGRAM	28-370-2 O.E.	38,000.00		38,000.00	98,000.00	89,833.33
						8,166.67
HISTORIC PRESERVATION COM	20-175-2 O.E.	500.00		500.00	1,000.00	0.00
						1,000.00
RENT STABILIZATION BOARD	22-200-2 O.E.	500.00		500.00	500.00	0.00
						500.00
CABLE T.V. ADVISORY BOARD	20-101-2 O.E.	250.00		250.00	500.00	0.00
						500.00
PUBLIC SAFETY ADVIS. COMM.	25-270-1 S&W	1,200.00		1,200.00	1,200.00	974.97
	25-270-2 O.E.	100.00		100.00	100.00	0.00
	TOTAL	1,300.00		1,300.00	1,300.00	100.00
ENVIRONMENTAL RESOUR.	20-178-2 O.E.	700.00		700.00	700.00	662.58
						37.42
HISTORIAN	20-175-2 S&W	2,900.00		2,900.00	3,750.00	2,680.00
	O.E.	1,500.00		1,500.00	1,700.00	212.00
	TOTAL	4,400.00		4,400.00	5,450.00	1,488.00
SHADE TREE ADV. COMMITTEE	28-375-2 S&W	0.00		0.00	0.00	0.00
	O.E.	750.00		750.00	1,000.00	831.86
	TOTAL	750.00		750.00	1,000.00	168.14
CONST BOARD OF APPEALS	22-200-1 S&W	200.00		200.00	200.00	108.33
	22-200-2 O.E.	100.00		100.00	100.00	0.00
	TOTAL	300.00		300.00	300.00	91.67
						100.00

DEPT/UNIT	NO.	O.E.	IN CAP	O/S CAP	INTRODUCED BUDGET	2010 BUDGET AS MODIFIED	2010 BUDGET PAID/CHARGED
DIVISION MUNICIPAL ALLIANCE				27,103.00	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	649.98
	20-170-2	O.E.	2,500.00		2,500.00	3,000.00	1,313.63
	TOTAL		3,800.00		3,800.00		
DEPARTMENT TOTAL:							
		S&W	5,600.00	0.00	5,600.00	6,450.00	4,413.28
		O.E.	171,900.00	27,103.00	199,003.00	263,703.00	229,489.71
	TOTAL		177,500.00	27,103.00	204,603.00	270,153.00	233,902.99

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2010 BUDGET AS MODIFIED	2010 BUDGET PAID/CHARGED
UTILITIES						
ALL	900	1,470,000.00		1,470,000.00	1,470,000.00	1,305,925.74
FIRE HYDRANT SERVICE		0.00	392,000.00	392,000.00	280,000.00	180,015.13
DEPARTMENT TOTAL:		1,470,000.00	392,000.00	1,862,000.00	1,750,000.00	1,485,940.87
STATUTORY EXPENDITURES						
P.E.R.S.	36-471-2	721,325.00		721,325.00	550,259.00	550,259.00
SOCIAL SECURITY	36-472-2	605,000.00		605,000.00	620,000.00	570,563.50
CONSOL POL & FIRE RS	36-474-2					0.00
POLICE & FIRE R.S.	36-475-2	1,992,044.00		1,992,044.00	1,756,809.00	1,756,808.00
DEFINED CONTRIBUTION PLAN		2,250.00		2,250.00		
DEPARTMENT TOTAL:		3,320,619.00	0.00	3,320,619.00	2,927,068.00	2,877,630.50
UNCLASSIFIED						
ACCUMULATED ABSENCES		1.00		1.00	1.00	1.00
SALARY ADJUSTMENTS	30-421-1	1.00		1.00	1.00	1.00
E.L.S.A.	31-455-2		4,472,000.00	4,472,000.00	4,472,000.00	4,471,237.80
DEPARTMENT TOTAL:		2.00	0.00	2.00	2.00	0.00
		0.00	4,472,000.00	4,472,000.00	4,472,000.00	4,471,237.80
TOTAL		2.00	4,472,000.00	4,472,002.00	4,472,002.00	4,471,237.80

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2010 BUDGET AS MODIFIED	2010 BUDGET PAID/CHARGED
CAPITAL IMPROVEMENT						
CAPITAL IMPROVEMENT	44-900-2 O.E.		100,000.00	100,000.00	75,000.00	75,000.00
					0.00	0.00
DEPARTMENT TOTAL:	O.E.	0.00	100,000.00	100,000.00	75,000.00	75,000.00
DEBT SERVICE						
BOND PRINCIPAL	45-920-2 O.E.		3,005,000.00	3,005,000.00	2,850,000.00	2,850,000.00
BAN PRINCIPAL	45-925-2 O.E.		289,000.00	289,000.00	0.00	0.00
BOND INTEREST	45-930-2 O.E.		601,495.00	601,495.00	815,300.00	815,300.00
BAN INTEREST	45-935-2 O.E.		57,075.00	57,075.00	32,800.00	32,800.00
GREEN ACRES LOAN	45-940-2 O.E.			0.00	0.00	0.00
INFRASTRUCTURE LOAN	O.E.			0.00	0.00	0.00
DEPARTMENT TOTAL:	O.E.	0.00	3,952,570.00	3,952,570.00	3,698,100.00	3,698,100.00

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2010 BUDGET AS MODIFIED	2010 BUDGET PAID/CHARGED
DEFERRED CHARGES						
PRIOR YEAR BILLS	46-870-2	O.E.		0.00		0.00
SCHOOL LEASE	46-871-2	O.E.		0.00		0.00
DEFICIT IN CAPITAL CASH	46-872-2	O.E.		0.00		0.00
DEPARTMENT TOTAL:		O.E.	0.00	0.00	0.00	0.00
RESERVE FOR UNCOLLECTED TAXES						
RES FOR UNCOLL TAXES	50-899-2	O.E.	4,234,958.58	4,234,958.58	4,205,946.35	4,205,946.35
DEPARTMENT TOTAL:		O.E.	4,234,958.58	4,234,958.58	4,205,946.35	4,205,946.35
GRAND TOTALS:						
	S&W	14,079,895.00	341,457.42	14,421,352.42	14,385,527.62	13,948,528.39
	O.E.	13,766,371.00	13,917,037.30	27,683,408.30	26,906,391.23	25,724,811.56
	TOTAL	27,846,266.00	14,258,494.72	42,104,760.72	41,291,918.85	39,673,339.95
						1,618,578.90

TABLE OF ORGANIZATION

		POSITIONS BUDGETED SALARY	DIVISION TOTALS BASE SALARY		
Township Council-110					
Mayor	1.00	13,724			
Councilpersons	4.00	42,384			
			56,108		
Manager-100					
Municipal Manager	0.50	163,545			
Secretary		3,165			
Secretary (parttime)	1.00	24,096			
			190,806		
Township Clerk-120					
Municipal Clerk	1.00	118,752		OVERTIME	4,000
Deputy Municipal Clerk	1.00	57,655		OUT OF TITLE	4,000
Clerk	1.00	30,011	206,418		8,000
Finance-130					
Director of Finance	0.50	19,756			
Executive Secretary		32,456			
Executive Secretary	1.00	54,300			
Payroll Supervisor	1.00	60,463			
Comptroller	1.00	96,778			
Supervisor of Accounts	1.00	71,635			
Purchasing Assistant	1.00	42,112	377,500		
Tax/ Sewer Fee Collector-145					
Tax Collector	1.00	106,969			
Assistant Tax Collector	1.00	59,697			
Clerk	1.00	25,421	192,087		
Tax Assessor-150					
Tax Assessor	1.00	105,188			
Deputy Tax Assessor	2.00	146,068			
Senior Assessing Clerk	1.00	37,792			
			289,048		
Engineering-165					
Municipal Engineer	1.00	118,613		OUT OF TITLE	11,000
Assistant Municipal Engineer	1.00	66,230		OVERTIME	750
Supervising Public Works Inspector	1.00	66,243		CAPITAL FUND CRED	(55,000)
Secretarial Assistant	1.00	53,229		TRUST FUND CREDIT	(60,000)
			304,315	UNIFORM ALLOWANC	250
					(103,000)
Community Development-170					
Management Specialist	1.00	39,036		HEALTH WAIVER	0
Principal Planner	1.00	90,644	129,680	COMP TIME	5,000
					5,000

Planning & Redevelopment-171

Executive Assistant	1.00	80,855	ZONING OFFICER	4,720
			SECRETARY	1,300
				<u>6,020</u>
		80,855		

Division of Housing-179

Housing Inspector	1.00	54,800	GRANT CHARGES	(5,898)
			UNIFORM ALLOWANC	250
			OVERTIME	250
				<u>(5,398)</u>
		54,800		

Construction Official-195

Construction Official	1.00	100,816		
Fire Protection Subcode Official	0.85	78,324		
Plumbing Subcode Official	1.00	80,444		
Supervising Building Inspector	1.00	74,834		
Electrical Sub-Code Official	1.00	90,696		
Technical Assistant	1.00	53,229		
Principal Clerk Typist	1.00	42,412		
Sr. Clerk Typist	1.00	32,362	COMP TIME	1,895
Building Subcode Official	1.00	91,096	OUT OF TITLE	500
Part time inspectors	2.00	24,129	OVERTIME	3,000
			UNIFORM ALLOWANC	1,450
				<u>6,845</u>
		668,342		

Police Department - 240

Police Chief	1.00	158,866		
Deputy Chief	1.00	151,545		
Captain	1.00	144,970		
Lieutenant	3.00	384,987		
Sergeant	9.00	1,041,257		
Police Officer- Authorized	51.00	4,928,291	GRANT CHG OFF	(37,305)
Administrative Secretary	1.00	64,014	CROSSING GUARDS	102,275
Administrative Clerk	1.00	49,135	OUT OF TITLE	1,000
Clerk Transcriber	3.00	106,202	OVERTIME	215,000
Prosecutor	1.00	58,026	UNIFORM	108,700
				<u>389,670</u>
		7,087,293		

Communications - 250

Public Safety Telecommunications Op	7.00	320,309	OVERTIME	7,000
Public Safety Telecommunications Op Trai	1.00	35,058		
Sr Communications Operator	1.00	53,452	UNIFORM ALLOWANC	4,050
				<u>11,050</u>
		408,819		

Emergency Management OT-252

Deputy Emergency Management Coordina	1.00	59,367	GRANT CHG OFFS	(3,000)
		59,367		

Emergency Medical Services-253

Emergency Medical Technician	8.00	363,037	HEALTH WAIVER	0
			REPLACEMENTS	10,000
			OVERTIME (Built In)	55,000

Emergency Medical Technician Supervisor	1.00	73,774		
			UNIFORMS	9,450
			OVERTIME	15,000
				<u>89,450</u>
			436,811	
Lawrence Township Fire Services-264				
Firefighter	6.00	273,437		
Mechanic	1.00	16,364		
			REPLACEMENTS	20,000
			OVERTIME	7,000
			UNIFORM ALLOWANC	4,800
				<u>31,800</u>
			289,801	
Fire Inspection-268				
Fire Official	1.00	67,639		
Fire Prevention Specialist	1.00	60,652	OVERTIME	1,545
Fire Prevention Subcode Official	0.15	13,754	UNIFORM ALLOWANC	900
Sr Clerk Typist	1.00	31,938		<u>2,445</u>
			173,983	
OSHA Compliance-269				
Safety Coordinator		9,188		
			9,188	
Streets & Roads-290				
General Supervisor Streets	1.00	73,870		
Heavy Equipment Operator	3.00	178,511	GRANT FUNDS	(15,751)
Laborer	2.00	77,609	CAPITAL FUND CRED	(10,000)
Street Repairer	5.00	207,403	OVERTIME	14,000
Asst. Supervisor Streets	1.00	65,358	OUT OF TITLE	1,000
Mason	1.00	36,208		<u>(10,751)</u>
			638,959	
Public Works Administration-300				
Director of Public Works	1.00	124,206		
Recycling Coordinator		4,000	UNIFORM ALLOWANC	450
Confidential Secretary	1.00	75,288		<u>450</u>
			203,494	
Buildings & Grounds-310				
Maintenance Repairer	1.00	38,292		
Supervisor Building Services	1.00	70,961		
Sr. Building Service Worker	1.00	44,910		
Asst Supervisor Maintenance Repairer	1.00	55,377		
			HEALTH WAIVER	0
			OVERTIME	5,000
				<u>5,000</u>
			209,540	

Vehicle/Equipment Maintenance-315

Manager Motors	1.00	76,344		
Senior Mechanic - Diesel	1.00	33,508		
Sr. Mechanic	1.00	65,530		
Mechanic Diesel/Hydraulics	2.00	108,987	OVERTIME	2,825
VACANT		39,220	OUT OF TITLE	<u>175</u>
			323,589	3,000

Health-330

Health Officer	1.00	118,452		
Registered Environmental Health Specialis	2.00	102,344	GRANT FUND CREDIT	(5,000)
Pr. Clerk Typist/Registrar Vital Stats	1.00	53,736	OUT OF TITLE	500
Public Health Nurse (part-time)	2.00	76,889	OVERTIME	8,100
			UNIFORM ALLOWANC	<u>800</u>
			351,421	4,400

Animal Control-340

Animal Control Officer	1.00	54,216	TRUST FUND CREDIT	(27,500)
Assistant Animal Control Officer PT	1.00	5,900	UNIFORM ALLOWANC	<u>750</u>
			60,116	(26,750)

Recreation-370

Superintendent of Recreation	1.00	118,752	GRANT CHG OFFS	(3,476)
Recreation Supervisor/Coordinator	1.00	50,947	SECRETARY	1,300
Clerk Transcriber	1.00	28,033	SEASONALS	167,300
			OVERTIME	<u>3,000</u>
			197,733	168,124

Office on Aging-371

Executive Director of Aging	1.00	69,502		
Sr. Citizen Program Aide	1.00	32,089	PROGRAM STAFF	8,000
Recreation Attendant	1.00	22,572	SECRETARY	<u>1,300</u>
			124,163	9,300

Park Maintenance-375

Assistant Director of Public Works	1.00	93,489	GRANT CHARGES	0
Sr Park/Maintenance Wkr/Sr. Recreation A	1.00	52,754	TRUST FUND	(256,000)
Senior Park/Maintenance Worker	1.00	51,217	SEASONALS	0
Laborer	6.00	219,592	OVERTIME	<u>1,000</u>
			417,052	(255,000)

Municipal Court-490

Municipal Judge	1.00	88,544		
Mun Court Director	1.00	78,558		
Deputy Municipal Court Dir	1.00	70,087		
Deputy Municipal Court Admin	2.00	79,865		
Cashier	1.00	32,183		
Class II Officer	1.00	25,000	OVERTIME	<u>35,000</u>
			374,237	35,000

Municipal Court O/S Caps-493

Municipal Court Attendants	2.00	36,000	36,000
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Legal-495

Public Defender	1.00	46,268	46,268 TRUST FUND CREDIT (39,268)
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199.00	13,997,793	13,997,793	332,387
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