OF THE CALL OF

State of New Jersey Local Government Services

| Year | v. 1107 Lawrence Township | o - County of Mercer | | Introduced |
|------------------|---------------------------|--|------------------|---|
| MUNICIPALIT | 1. | 1 | Filonomo | : 1107_fbi_2016.xlsm |
| Municod | | | riiename. | . 1107_IDI_2010.XISIII |
| | Phone Number: | Lawrencetwp.com | (609) 844-7010 | |
| | Mailing Address: | | 2207 Lawrence Ro | 됨 그로 11일 12일 1일 전 12일 1일 |
| | ivialling Address: | | 2207 Lawrence No | <mark>60 - 1</mark> 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 |
| Email Aba LIED M | |] \$4i.ainalib | Lawrence Twp | State: NJ Zip: 08648 |
| Email the UFB if | not using Outlook Mayor | | Lawrence Twp | State. 10 21p. 00040 |
| First Name | Middle Name | Last Name | Term Expires | Business Email |
| Dr. David | | Maffei | 12/31/2017 | dmaffel@lawrencetwp.com |
| | Chief Administr | The state of the s | | |
| Richard | S. | Krawczun |] | rkrawczun@lawrencetwp.com |
| | Chief Financial | | J | |
| Richard | S | Krawczun |] | rkrawczun@lawrencetwp.com |
| | Municipal Clerk | (| - | |
| Kathleen | S. | Norcia |] | clerk@lawrencetwp.com |
| | Registered Mui | nicipal Accountant | - | |
| Warren | Α. | Broudy | | wbroudy@mercadien.com |
| | Governing Bod | y Members | | |
| First Name | Middle Name | Last Name | Term Expires | Business Email |
| Christopher | 具。1. 医多种 的 | Bobbitt | 12/31/2017 | cbobbitt@lawrencetwp.com |
| James | | Kownacki | 12/31/2017 | jkownacki@lawrencetwp.com |
| Cathleen | | Lewis | 12/31/2019 | clewis@lawrencetwp.com |
| Dr. David | | Maffei | 12/31/2019 | dmaffel@lawrencetwp.com |
| Michael | 对自己的制度的对 | Powers | 12/31/2019 | mpowers@lawrencetwp.com |
| | 的 在身份的其实的 | 基件性 (自分表)。 | | 自己的基本的 是一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个 |
| | | 44.50 美数是一个数据 | | |
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| | 2000年1月1日 | 最多的数数 | | 国籍 的第三人称形式 医电影 电影 |
| 进 行基础。 | (中国) | 图 1875 在 B. T. | 10.78年新四年 | |

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

| 2015 Calendar Year Property 7 | | | | | | |
|---|----------------------------|--------------------------|----------------------|-----------------|---|--------------------------------|
| <u> </u> | <u> Fax Levies - ALL e</u> | entities levying propert | ty taxes | | Current Year 2016 Budget | [|
| (| Calendar Year | Calendar Year | % of | Avg Residential | <u>Taxes</u> <u>Actual/Estimated</u> | Tax Levy |
| | Tax Rate | Tax Levy | Total Levy | Taxpayer Impact | | |
| Municipal Purpose Tax | 0.527 | \$23,903,496.66 | 19.74% | \$1,487.15 | Municipal Purpose Tax ACTUAL | \$23,814,697.26 |
| Municipal Library | 0.000 | \$0.00 | 0.00% | \$0.00 | Municipal Library | |
| Municipal Open Space | 0.030 | \$1,360,656.00 | 1.12% | \$84.66 | Municipal Open Space ACTUAL | \$1,355,592.00 |
| Fire Districts (avg. rate/total levies) | 0.000 | \$0.00 | 0.00% | \$0.00 | Fire Districts (total levies) | |
| Other Special Districts (total levies) | 0.000 | \$0.00 | 0.00% | \$0.00 | Other Special Districts (total levies) | |
| Local School District | 1.413 | \$64,085,523.00 | 52.93% | \$3,987.36 | Local School District ESTIMATED | \$66,085,000.00 |
| Regional School District | 0.000 | \$0.00 | 0.00% | \$0.00 | Regional School District | |
| County Purposes | 0.614 | \$27,848,468.89 | 23.00% | \$1,732.65 | County Purposes ESTIMATED | \$30,700,000.00 |
| County Library | 0.059 | \$2,684,839.00 | 2.22% | \$166.49 | County Library ESTIMATED | \$3,000,000.00 |
| County Board of Health | 0.000 | \$0.00 | 0.00% | \$0.00 | County Board of Health | 21 222 222 22 |
| County Open Space | 0.027 | \$1,203,496.10 | 0.99% | \$76.19 | County Open Space ESTIMATED | \$1,300,000.00 |
| Other County Levies (total) | 0.000 | \$0.00 | 0.00% | \$0.00 | Other County Levies (total) | |
| Total (Calendar Year 2015 Budget) | 2.670 | \$121,086,479.65 | 100.00% | \$7,534.50 | Total ESTIMATED amount to be raised by taxes | \$126,255,289.26 |
| | ctober 1, 2015 | \$4,518,639,368.00 | | | Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Uncollected Taxes | 19,805,752.92 39,794,914.92 |
| (To be used to calculate the current year tax rate) | | 6262 101 00 | | | Total Non-Municipal Tax Levy | \$102,440,592.00 |
| Current Year Average Residential Assess | ment = | \$282,191.00 | | | Amount to be Raised by Taxes - Before RUT | \$122,429,754.00 |
| | | | | | Reserve for Uncollected Taxes (RUT) | \$3,825,535.26 |
| | Prior Y | ear to Current Year C | omparison | | Total Amount to be Raised by Taxes | \$126,255,289.26 |
| | | | | | Total Amount to be Raised by Taxes | ψ120,233,207.20 |
| F | Prior Year 0.527 | Current Year 0.527 | % Change (+/-) 0.00% |] | % of Tax Collections used to Calculate RUT | 96.97% |
| L | 0.527 | 0.02. | | | If % used exceeds the actual collection % then | |
| | Comparisor | - Municipal Purposes | Tax Levv | | reference the statutory exception used | |
| _ | | | | (C)(1/) | | |
| <u> Pr</u> | | | % Change (+/-) | \$ Change (+/-) | Tax Collections - ACTUAL as of Prior Year | |
| L | \$23,903,496.66 | \$23,814,697.26 | -0.37% | (\$88,799.40) | Total Tax Revenue, Collections CY 2015 | 119,927,040.0 |
| | | | D 4 (N f | | · | 121,193,837.2 |
| | | t on Avg. Residential T | | | % of Taxes Collected, CY 2015 | 98.959 |
| <u> P</u> 1 | | | % Change (+/-) | \$ Change (+/-) | 70 01 Lakes Collected, C1 2013 | 70.737 |
| | \$1,487.15 | \$1,487.15 | 0.00% | \$0.00 | | 0.01505005 |
| | | | | | Delinquent Taxes - December 31, 2015 | \$1,215,079.37 |
| | | | | Sheet UFB-1 | | |

USER FRIENDLY BUDGET SECTION - ANTICIPATED REVENUE SUMMARY (ALL OPERATING FUNDS)

| FCOA | | % Difference Current vs. Prior Year | S Difference Current vs. Prior Year | Total Realized Revenue (Prior Year) | Total Anticipated Revenue (Current Year) | General Budget | Open Space Budget | Utility | Utility | Utility | Utility | Utility | Utility |
|------|--|---|---|---|--|-------------------|----------------------|---------|---------|---------|---------|---------|---------|
| 08 | Surplus | 16.00% | \$600,000.00 | \$3,750,000.00 | \$4,350,000.00 | \$4,350,000.00 | | | | | | | <u></u> |
| 08 | Local Revenue | -6.56% | (\$534,820.96) | \$8,149,820.96 | \$7,615,000.00 | \$7,615,000.00 | | | | | | | |
| 09 | State Aid (without offsetting appropriation) | -0.14% | | \$3,988,316.00 | \$3,982,565.00 | \$3,982,565.00 | | | | | | | |
| 08 | Uniform Construction Code Fees | -33.80% | | \$1,797,636.00 | \$1,190,000.00 | \$1,190,000.00 | | | | | | | |
| | Special Revenue Items w/ Prior Written Consent | | | | | | | | | | | | |
| 11 | Shared Services Agreements | 0.00% | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | | | |
| 08 | Additional Revenue Offset by Appropriations | 9.38% | \$69,774.56 | \$744,225.44 | \$814,000.00 | \$814,000.00 | | | | | | | |
| 10 | Public and Private Revenue | -79.54% | (\$498,375.88) | \$626,563.80 | \$128,187.92 | \$128,187.92 | | | | | | | |
| 08 | Other Special Items | 45.09% | \$278,460.53 | \$617,539.47 | \$896,000.00 | \$896,000.00 | | | | | | | |
| 15 | Receipts from Delinquent Taxes | -32.38% | (\$397,409.61) | \$1,227,409.61 | \$830,000.00 | \$830,000.00 | | | | | | | |
| | Amount to be raised by taxation | | | | | | | | | | | | |
| 07 | Local Tax for Municipal Purposes | -4.44% | (\$1,106,608.86) | \$24,921,306.12 | | \$23,814,697.26 | | | | | | | |
| 07 | Minimum Library Tax | 0.00% | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | | | |
| 54 | Open Space Levy Tax | -0.37% | (\$5,074.00) | \$1,360,666.00 | \$1,355,592.00 | | \$1,355,592.00 | | | | | | |
| 07 | Addition to Local District School Tax | 0.00% | \$0.00 | \$0.00 | | \$0.00 | | | | | | | |
| 08 | Deficit General Budget | 0.00% | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | 2- 22 | 40.00 | 00.00 | 50.00 | \$0.00 |
| | Total | -4.68% | (\$2,207,441.22) | \$47,183,483.40 | \$44,976,042.18 | \$43,620,450.18 | \$1,355,592.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

| LISER EDIENDLY RUDGET SECTION - APPROPRIATIONS SUMMARY (ALL OPERATING FUNDS) | USED EDIENDI V BUDGET SECTION | APPROPRIATIONS SHMMARY (| ALL OPERATING FUNDS) |
|--|-------------------------------|--------------------------|----------------------|
|--|-------------------------------|--------------------------|----------------------|

| OSEK I | RIENDLY BUDGET SEC | HUN - A | PPROPR | IATIONS SUI | MMAKY (ALL | OPERATING F | ופעאט | · | T | 0 0 | | | | | | |
|--------|---------------------------------|---------|------------------------|--|---|---|--|-------------------|---------------------------|----------------------|-------------|---------|---------|---------|--|---------|
| FCOA | | , , | Positions Part-Time | % Difference Current v. Prior Year | \$ Difference Current v. Prior Year | Total Modified Appropriation for Service Type (Prior Year) | Total Appropriation for Service Type (Current Year) | General Budget | Public&Private Offsets | Open Space Budget | Utility | Utility | Utility | Utility | Utility | Utility |
| 20 | General Government | 17.00 | 7.00 | 2.48% | \$61,947.00 | \$2,495,712.00 | \$2,557,659.00 | \$2,557,659.00 | | | | | | | | |
| 21 | Land-Use Administration | 2.00 | | -8.28% | (\$13,000.00) | \$157,000.00 | \$144,000.00 | \$144,000.00 | | | | | | | | |
| 22 | Uniform Construction Code | 9.00 | 1.00 | 0.48% | \$5,692.00 | \$1,195,366.00 | \$1,201,058.00 | \$1,201,058.00 | | | | | | | | |
| 23 | Insurance | | | 9.93% | \$434,000.00 | \$4,371,000.00 | \$4,805,000.00 | \$4,805,000.00 | | | | | | | | |
| 25 | Public Safety | 80.00 | 5.00 | 1.51% | \$140,107.92 | \$9,284,026.00 | \$9,424,133.92 | \$9,424,133.92 | | | | | | | | |
| 26 | Public Works | 25.00 | | 1.57% | \$53,868.00 | \$3,425,869.00 | \$3,479,737.00 | \$3,427,237.00 | | \$52,500.00 | | | | | | |
| 27 | Health and Human Services | 5.00 | 2.00 | 7.94% | \$39,536.00 | \$498,159.00 | \$537,695.00 | \$537,695.00 | | | | | | | | |
| 28 | Parks and Recreation | 13.00 | | 102.52% | \$956,534.00 | \$932,978.00 | \$1,889,512.00 | \$1,084,512.00 | | \$805,000.00 | | | | | | |
| 29 | Education (including Library) | | | 0.00% | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | | | | |
| 30 | Unclassified | | | 0.00% | \$0.00 | \$9,501.00 | \$9,501.00 | \$9,501.00 | | | | | | | | |
| 31 | Utilities and Bulk Purchases | | | 1.99% | \$140,000.00 | \$7,048,000.00 | \$7,188,000.00 | \$7,188,000.00 | | | | | | | | |
| 32 | Landfill / Solid Waste Disposal | | | -6.31% | (\$123,082.19) | \$1,949,082.19 | \$1,826,000.00 | \$1,826,000.00 | | | | | | | | |
| 35 | Contingency | | | 0.00% | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | | | | |
| 36 | Statutory Expenditures | | | -1.92% | (\$55,663.00) | \$2,892,141.00 | \$2,836,478.00 | \$2,836,478.00 | | | | | | | | |
| 37 | Judgements | | | 0.00% | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | | | | |
| 42 | Shared Services | | | 0.00% | \$0.00 | \$45,000.00 | \$45,000.00 | \$45,000.00 | | | | | | | | |
| 43 | Court and Public Defender | 7.00 | 3.00 | 7.65% | \$35,484.00 | \$463,882.00 | \$499,366.00 | \$499,366.00 | | | | | | | | |
| 44 | Capital | | | -28.57% | (\$100,000.00) | \$350,000.00 | \$250,000.00 | \$250,000.00 | · | | | | | | | |
| 45 | Debi | | | 7.19% | \$272,071.97 | \$3,782,230.00 | \$4,054,301.97 | \$3,784,275.00 | | \$270,026.97 | | | | | | |
| 46 | Deferred Charges | | | 0.00% | \$0.00 | \$175,000.00 | \$175,000.00 | \$175,000.00 | | | | | | | | 1 |
| 48 | Debt - Type 1 School District | j | | 0.00% | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | | | | |
| 50 | Reserve for Uncollected Taxes | | | 1.26% | \$47,678.60 | \$3,777,856.66 | \$3,825,535.26 | \$3,825,535.26 | | | | | | | | |
| 55 | Surplus General Budget | | | -55.13% | (\$280,225.97) | \$508,291.00 | \$228,065.03 | \$0.00 | | \$228,065.03 | | | 60.00 | \$0.00 | \$0.00 | \$0. |
| | Total | 158.00 | 18.00 | 3.72% | \$1,614,948,33 | \$43,361,093.85 | \$44,976,042.18 | \$43,620,450.18 | \$0.00 | \$1,355,592.00 | \$0.00 | \$0.00 | \$0.00 | 30.00 | 30.00 | 30.0 |

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

| | Non-recon | Turing appropriation | Sir. | Line Item. Put "X" in cell to the left that corresponds to the type of imbalance. | Amount | Comment/Explanation |
|-----|-----------|----------------------|----------|--|--------------|--|
| X | | E | _ | Reserve for Sidewalks | \$15,000.00 | Limited remaining reserve balance |
| X | | | | Capital Surplus | \$75,000.00 | Limited remaining reserve balance |
| X | | | | Sale of Assets | \$245,000.00 | Limited remaining reserve balance |
| | X | | <u> </u> | Deferred Charge - Emergency Appropriation - Revaluation | \$160,000,00 | Year three appropriation toward balance of Five-Year Emergency Appropriation - Revaluation |
| | <u> </u> | | х | Ash Tree Replacement | \$100,000,00 | Township wide, multi-year Ash Tree Replacement due to Emerald Ash Borer |
| 2 | | | | Reserve for Uncollected Taxes | \$50,000.00 | Municipal levy is approximately 21% of total levy. Other taxing district have exclusions from 2% levy cap but full appropriation for Reserve for Uncollected Taxes is not excluded from municipal levy calculation |
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ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

| | Property Tax Assessn | nents - Taxable Prop | erties (October 1, 2015 Valu | e) | Property Tax Asses | sments - Exempt Pro | perties (October 1, 2015 Va | lue) |
|-------|--|------------------------|------------------------------|----------------|-----------------------------|---------------------|-----------------------------|------------|
| 1 | | # of Parcels | Assessed Value | % of Total | 11 | # of Parcels | Assessed Value | % of Total |
| 1 | Vacant Land | 639 | \$63,119,100.00 | 1.40% | 15A Public Schools | 8 | \$73,722,200.00 | 10.07% |
| 2 | Residential | 9,876 | \$2,786,921,600.00 | 61.68% | 15B Other Schools | 21 | \$372,527,054.00 | 50.89% |
| 3A/3B | Farm | 126 | \$30,659,300.00 | 0.68% | 15C Public Property | 236 | \$115,663,350.00 | 15.80% |
| 4A | Commercial | 436 | \$1,354,532,900.00 | 29.98% | 15D Church and Charities | 31 | \$74,217,400.00 | 10.14% |
| 4B | Industrial | 34 | \$64,876,350.00 | 1.44% | 15E Cemeteries & Graveyards | 2 | \$314,500.00 | 0.04% |
| 4C | Apartments | 19 | \$212,583,500.00 | 4.70% | 15F Other Exempt | 67 | \$95,561,500.00 | 13.05% |
| 5A/5B | Railroad | 3 | \$44,600.00 | 0.00% | | | | |
| 6A/6B | Business Personal Property | 1 | \$5,946,618.00 | 0.13% | | | | |
| | Total | 11,134 | \$4,518,683,968.00 | 100.00% | Total | 365 | \$732,006,004.00 | 100.00% |
| 1 | | <u> </u> | | | | | | |
| | Average Ratio (%), Assessed to True \ | Value | 90.92% | | | | | Ì |
| | Equalized Valuation, Taxable Properti | es | \$4,969,955,970.08 | | Percentage of Exempt vs. | | | İ |
| | - | <u>t</u> = | | | Non-Exempt Properties | 16.20% | | |
| 1 | Total # of property tax appeals fil | ed in 2015 | County Tax Board | 22.00 | | | | |
| | | | State Tax Court | 35.00 | | | | |
| | Number of 2015 County Tax Board de | cisions appealed to Ta | x Court | 0.00 | [] | | | |
| | Number of pending property tax appea | ls in State Tax Court | | 13.00 | - 11 | | | |
| | | | | | | | | |
| | Amount paid out by municipality for ta | ax appeals in 2015 | | \$1,563,084.72 | | | | |
| | | •• | | | | | | |

| | Prior Budget Year's Payn | nents in Lieu of Tax (I | PILOT) - 5 Year Exemption | ns/Abatements | |
|---|-----------------------------------|-------------------------|---------------------------|-----------------|-------------------------|
| | | # of | PILOT | | Taxes if Billed in Full |
| | | Parcels | Billing/Revenue | Assessed Value | 2015 Total Tax Rate |
| G | Commercial/Industrial Exemption | 5 | \$397,220.35 | \$48,237,000.00 | \$1,263,809.40 |
| I | Dwelling Exemption | | | | |
| J | Dwelling Abatement | | | | |
| K | New Dwelling/Conversion Exemption | | | | |
| L | New Dwelling/Conversion Abatement | | | | |
| N | Multiple Dwelling Exemption | | | | |
| 0 | Multiple Dwelling Abatement | | | Turner | |
| | Total 5 Yr Exemptions/Abatements | 5 | 397,220.35 | 48,237,000.00 | 1,263,809.40 |

USER FRIENDLY BUDGET SECTION

| | | | | | | | | | Long Term | Tax Exemptions | | | | | | | | | |
|---|-----------------------------------|------------------------------|----------------------------------|--|--------------------------------|---------------------|------------------|------------------|---|---------------------------|--|--|--|---|---------------------------|--|--------------------|------------------|---|
| Prior Budget Ves | ır's Pavments in Li | en of Tax (PILOT) | - Long Term Tax | Exemptions | Prior Budget Ye | ar's Payments in Li | en of Tax (PILOT |) - Long Term Ta | s Exemptions | Prior Budget Yes | ar's Payments in Lie | o of Tax (PILOT) | - Long Term Tax | Exemptions | Prior Budget | Year's Payments in Lie | u of Tax (PILOT) - | Long Term Tax Ex | emptions |
| Project | Type of Project (use drop-down | DI OT DU | | Taxes if Billed | Project Name | Type of Project | ì | Accessed Value | Taxes if Billed In Full 2015 Total Tax Rate | Project Name | Type of Project (use drop-down for data entry) | PILOT Billing | Assessed Value | Taxes if Billed In Full 2015 Total Tax Rate | Project Name | Type of Project (use drop-down for data entry) | PILOT Billing | Assessed Value | Taxes if Billed In Full 2015 Total Tax Rate |
| Name | for data entry) Comm /Indust. | PILOT Billing \$74,722,50 | Assessed Value \$9,300,000.00 | | Name | 107 Gata entry) | T FILOT BRIDING | ASSESSED VBIDE | 2015 1014 144 144 | 1141179 | 1 | | | | | | | | <u> </u> |
| Lawrence Plaza Eggerts Crossing Village | Comm /Indust. | | \$12,544,300.00 | | | _ | + | | | | | | | | | | | | ļ |
| | | | \$12,646,700.00 | | | | + + | | | | | | | | | 1 | | | |
| Brookshire Senior Apartments | Comm /Indust. | | \$5,688,500.00 | | - | | | | | | 1 | | | 1 | | | | | <u> </u> |
| HV at Lawrence Urban Renewal | | | | | | | 1 | | | | | | | | | | | | |
| Project Freedom at Lawrence | Comm./Indust. | \$73,370.50 | \$8,037,300.00 | 3211,100.50 | | | + | | | | 1 | | | | | | | | |
| | - | | | | | - | | | - | | | | | | | J | | | |
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| Total Long Term Exemptions - | Column Total | 307 220 25 | 48.237,000.00 | 1 263 800 40 | Total Long Term Exemption | ons - Column Total | \$0,00 | \$0,00 | \$0.00 | Total Long Term Exemption | s - Column Total | \$0.00 | \$0.00 | \$0,00 | Total Long Term Exemption | | \$0.00 | | |
| | Column Total | 371,220.33 | 1 70.237,000.00 | 1,203,009.40 | - Court Bond, Terror accomplis | 7 | 1 | | | | 1 | 1 | | | Total Long Term Exempt | tions - GRAND TOTAL | \$397,220.35 | \$48,237,000.00 | \$1,263,809.40 |
| Mark "X" if Grand Total | 1 . | 1 | | | | | | | | - A LIED C | н | | | | | | | | Sheet UFB-6C |

USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

| Organization / Individuals Eligible for Benefit | # of Full-Time Employees | # of Part-Time Employees | Total Personnel Cost | Base Pay | Overtime and other Compensation | Pension (Estimate) | Health Benefits Net of Cost Share | Employment Taxes and Other Benefits |
|---|--------------------------------|--------------------------------|----------------------------|-----------------|---------------------------------------|-----------------------|---|---|
| Governing Body | | 5.00 | 66,958.00 | \$56,108.00 | \$3,892.00 | \$2,368.00 | | \$4,590.00 |
| Supervisory Staff (Department Heads & Managers) | 17.00 | | 2,513,953.00 | \$1,900,586.00 | | \$236,813.00 | \$231,159.00 | \$145,395.00 |
| Police Officers (Including Superior Officers) | 59.00 | | 8,551,036.00 | \$5,768,819.00 | \$498,750.00 | \$1,480,856.00 | \$718,963.00 | \$83,648.00 |
| Fire Fighters (Including Superior Officers) | 4.00 | | 383,439.00 | \$248,877.00 | \$14,000.00 | \$56,721.00 | \$56,870.00 | \$6,971.00 |
| All Other Union Employees not listed above | 69.00 | 7.00 | 6,020,085.00 | \$3,813,980.00 | \$233,585.00 | \$471,866.00 | \$1,191,015.00 | \$309,639.00 |
| All Other Non-Union Employees not listed above | 9.00 | 6.00 | 1,898,397.00 | \$1,469,068.00 | \$25,248.00 | \$107,454.00 | \$186,921.00 | \$109,706.00 |
| Totals | 158.00 | 18.00 | 19,433,868.00 | \$13,257,438.00 | \$775,475.00 | \$2,356,078.00 | \$2,384,928.00 | \$659,949.00 |

Is the Local Government required to comply with NJSA 11A (Civil Service)? - YES or NO

Yes

Note - <u>Base Pay</u> is the annualized rate of pay to which overtime (if eligible) and/or pension is calculated. Either calculation is fine at the discretion of the Local Unit. Overtime and other compensation is any other item that is charged as a salary and wage expense but not included in Base Pay.

USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS

| | Current Year # of Covered Members (Medical & Rx) | Current Year Annual Cost Estimate per Employee | Total Current Year Cost | Prior Year # of Covered Members (Medical & Rx) | Prior Year Annual Cost per Employee (Average) | Total Prior Year Cost |
|---|--|---|----------------------------|--|--|--------------------------|
| Active Employees - Health Benefits - Annual Cost | | | | | | |
| Single Coverage | 42.00 | \$11,648.32 | \$489,229.44 | 40.00 | \$11,166.36 | \$446,654.40 |
| Parent & Child | 11.00 | \$20,252.29 | \$222,775.19 | 11.00 | \$19,529.80 | \$214,827.80 |
| Employee & Spouse (or Partner) | 16.00 | \$23,185.94 | \$370,975.04 | 19.00 | \$22,563.60 | \$428,708.40 |
| Family | 55.00 | \$32,543.34 | \$1,789,883.70 | 51.00 | \$33,777.22 | \$1,722,638.22 |
| Employee Cost Sharing Contribution (enter as negative -) | | | (\$565,842.00) | | | (\$434,658.00) |
| Subtotal | 124.00 | | \$2,307,021.37 | 121.00 | | \$2,378,170.82 |
| Elected Officials - Health Benefits - Annual Cost | | | | | | |
| Single Coverage | 0 | \$0.00 | \$0.00 | 0 | To a transfer of the second se | \$0.00 |
| Parent & Child | 0 | \$0.00 | \$0.00 | 0 | | \$0.00 |
| Employee & Spouse (or Partner) | 0 | \$0.00 | \$0.00 | 0 | | \$0.00 |
| Family | 0 | \$0.00 | \$0.00 | 0 | \$0.00 | \$0.00 |
| Employee Cost Sharing Contribution (enter as negative -) | | | | | | |
| Subtotal | 0.00 | | \$0.00 | 0.00 | | \$0.00 |
| Retirees - Health Benefits - Annual Cost | | | | | | |
| Single Coverage | 19 | \$9,940.61 | \$188,871.59 | 18 | the property of the second of | \$167,850.54 |
| Parent & Child | 5 | \$19,053.31 | \$95,266.55 | 5 | | \$100,947.60 |
| Employee & Spouse (or Partner) | 13 | \$29,067.53 | \$377,877.89 | 15 | | \$359,824.35 |
| Family | 23 | \$35,999.31 | \$827,984.13 | 22 | \$34,091.36 | \$750,009.92 |
| Employee Cost Sharing Contribution (enter as negative -) | | | | | | |
| Subtotal | 60.00 | | \$1,490,000.16 | 60.00 | | \$1,378,632.41 |
| GRAND TOTAL | 184.00 | | \$3,797,021.53 | 181.00 | | \$3,756,803.23 |

Note - other health insurances such as dental and vision are not included in this analysis unless included in the employees total premium. Therefore, the total from this sheet may not agree with the budgeted appropriation.

Is medical coverage provided by the SHBP (Yes or No)? Is prescription drug coverage provided by the SHBP (Yes or No)?

YES YES

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

| | Davis of | | Approved | eck applicable | Individual |
|---|------------------------------|-----------------------------|--|--|--|
| | Gross Days of Accumulated | Dollar Value of Compensated | Labor | Local | Employment |
| Organization/Individuals Eligible for Benefit | Accumulated | Absences | Agreement | Ordinance | Agreement |
| Municipal Manager/Chief Financial Officer | 234.00 | | | Х | |
| Municipal Clerk | 241.00 | | | Х | |
| Chief of Police | 350.00 | | Х | | |
| | 266.00 | | | Х | |
| Director of Public Works | 419.00 | | | X | |
| Health Officer | 89.00 | | | X | |
| Municipal Court Administrator | 0.00 | | | | |
| Managerial | | | | X | |
| Supervisory | 1203.00 | | | X | |
| All other non-union employees | 1411.00 | | | ^- | |
| FOP Lodge 209 | 4991.00 | | | | |
| AFSCME Local 2257 | 2489.00 | | | <u> </u> | |
| AFSCME Local 2476 | 1956.00 | | | ļ | |
| CWA Local 1032 | 902.00 | | | | |
| FMBA Local 96 | 256.00 | | | | |
| FMBA Local 396 | 451.00 | \$47,998.00 | X | <u> </u> | |
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| | 4-0-0-0 | 0.750.044.00 | | <u> </u> | <u> </u> |
| Totals | s 15258.0 | \$2,758,041.00 | 2 | | |
| Total Funds Reserved | l as of and of 204 | 5 \$191,315.32 | | | |
| I otal Funds Reserved | propriated in 201 | | | | |

UFB-9 Accumulated Absence Liability

USER FRIENDLY BUDGET SECTION - OUTSTANDING DEBT; PER CAPITA AND BUDGET IMPACT

| | Gross | | Net | | Current Year | 2017 | 2018 | All Additional Future |
|-----------------------------------|-----------------|--------------------|-----------------|---|----------------|------------------|--------------|-----------------------|
| | Debt | Deductions | Debt | | Budget | Budget | Budget | Years' Budgets |
| | | | 20.00 | There is a principal | | | | |
| Local School Debt | \$28,393,000.00 | \$28,393,000.00 | | Utility Fund - Principal | | | | |
| Regional School Debt | | | \$0.00 | Utility Fund - Interest | \$875,000.00 | | | |
| Utility Fund Debt | | | | Bond Anticipation Notes - Principal Bond Anticipation Notes - Interest | \$192,500.00 | | | |
| 10 | | | \$0.00 | Bonds - Principal | \$2,405,000.00 | | | |
| | | | \$0.00 | | \$309,375.00 | | | |
| 0 | | | | | \$160,000.00 | | | |
| 0 | | | \$0.00 | Loans & Other Debt - Interest | \$2,400.00 | | | |
| 0 | | engaga Kanda Taya | \$0.00 | | | | | |
| 0 | | | \$0.00 | Total | \$3,944,275.00 | \$0.00 | \$0.00 | \$0.00 |
| Municipal Purposes | 1 | | | | | | | |
| Debt Authorized | \$6,993,625.96 | \$780,781.77 | \$6,212,844.19 | Total Principal | \$3,440,000.00 | \$0.00 | \$0.00 | \$0.00 |
| Notes Outstanding | \$9,625,000.00 | | \$9,625,000.00 | Total Interest | \$504,275.00 | \$0.00 | \$0.00 | \$0.00 |
| Bonds Outstanding | \$10,765,000.00 | | \$10,765,000.00 | % of Total Current Year Budget | 8.77% | | | |
| Loans and Other Debt | \$397,100.60 | | \$397,100.60 | | | | | |
| | 9 | | | Description | | Debt Not Lis | ted Above | |
| Total (Current Year) | \$56,173,726.56 | \$29,173,781.77 | \$26,999,944.79 | Total Guarantees - Governmental | | | | |
| | | 2 | | Total Guarantees - Other | | | | |
| | | | | Total Capital/Equipment Leases | | | | |
| Population (2010 census) | 33,472 | | | Total Other | | | | |
| | | | | | | | | 1 |
| Per Capita Gross Debt | \$1,678.23 | | | Bond Rating | Moody's | Standard & Poors | <u>Fitch</u> | |
| Per Capita Net Debt | \$806.64 | | | Rating | Aa3 | | | |
| | | | | Year of Last Rating | 2010 | | | |
| 3 Yr. Average Property Valuation | . <u>i</u> | \$4,869,893,412.00 | | | | 175, or Turning | | |
| | _ | | | Mark "X" if Municipality has n | o bond rating | | | |
| Net Debt as % of 3 Year Avg Prope | erty Valuation | 0.55% | | | | | | |

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

| oviding or ecciving ervices? | Providing Services To/Receiving Services From | Type of Shared Service Provided | Notes (Enter more specifics if needed) | Begin Date | End Date | Amount to be Received/Paid |
|------------------------------------|--|--|--|------------|--|-------------------------------|
| | Maraar County | Emergency Public Health Services-Bioterrorism | Res 310-11 | | | |
| | Mercer County | Child Health Services / Lead | Res 510-11 | | | |
| 1 | Hopewell Township - Interlocal | l | B == 26 13 | 1 | | |
| | Service Agreement | | Res 26-13 | <u> </u> | —————————————————————————————————————— | |
| ļ | | Sexually Transmitted Disease | | | 1 | |
| | Hamilton Township | Services | Res 27-13 | | | |
| | Mercer County Cooperative | | | | | |
| | Purchase Agreement | Deer Removal | Res 96-13 | | | |
| | Lawrence BOE | Animal Control Services | | ļ | | |
| | | Nurse for Social Service Issues, | | | | |
| | | Immunizations and Educational | A Comment of the Comm | | | |
| | Lawrence BOE | Programs | | | | |
| | City of Trenton | Lead Case Management | Res 173-12 / M.O.U. | | | |
| | Mercer County / Trenton Health | | | | ĺ | |
| | Team | Tuberculosis Services | · | | | |
| | Lawrence Drug and Alcohol | Drug Prevention Educational | | 1 | | |
| | Alliance / County of Mercer | Programs | Res 74-13 | 1 | | |
| | United Way of Mercer County | Community Needs Assesment | Letter of Partnership / Support | | | |
| | National Alliance on Mental | | | | | |
| | Illness | Health Education Programs | | 1 | | |
| | Mercer County Central | Fire Dispatching | | | | |
| | Large State Group for Homeland | i ne Dispatering | | | | |
| | Security | Bomb Detection Canine | | | | |
| | | Firing Range and Classroom | Res 498-07 | | | |
| | Mercer County | Task Force | Res 478-07 | | | |
| | Mercer County | Fleet and Maintenance | | | | |
| | Lawrence BOE | | | - | | |
| | | Curbside Collection of | Res 222-12 | | | |
| | MCIA | Recyclables | Res 222-12 | | | |
| | L | Ecological Facility: Labor and | | | | |
| | The Princetons | Equipment | | | - | |
| | The Princetons | PW Equipment Purchases | | | | |
| | | | 1 | | | |
| | 1 | Maintenance of Electrically | 1 | 1 | | |
| | Mercer County | Operated Traffic Control Devices | | _ | 1 | |
| | Hopewell Township | Twin Pines Sports Fields | Res 496-07 | | | |
| | 1 | Nutrition Site / Lawrence Senior | - · | | | |
| | Mercer County | Center | Lease Agreement | | ļ | |
| | Mercer County | Cooperative Purchasing | Res 2012-101 Mercer County | | | |
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USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

Please set forth below the names of all authorities and fire districts that serve your municipality

USER FRIENDLY BUDGET SECTION - Notes

| Press ALT-Enter to go to a new line in each cell) Vithin Sheet UFB-3, FCOA 55 "Surplus General Budget" (for the purposes of Lawrence Township, Mercer County NJ UFB) nould be entitled "Open Space Reserved for Future Use". These amounts originate from the Open Space Fund NOT the General Fund. here is no other applicable line item to enter these amounts. | | |
|--|--|--|
| heet UFB-7 column R does not include: Retired Employees Health Benefits, Life Insurance Premiums and Dental Premiums. | | |
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