

TOWNSHIP OF LAWRENCE

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2012 MUNICIPAL BUDGET RECOMMENDATION

The core principles that have been historically applied to the preparation of the Lawrence Township Municipal Budget were again employed in the development of the 2012 budget recommendations. Those principles focus on balancing the level of provided municipal services and the cost to taxpayers for support of those same operations. Negatively influencing the municipal budget is the economic condition of our times, the regressive form of taxation by which tax revenue is produced and a statutory environment that aggressively manages local government budgeting. The dichotomy of those principles and these external factors produces a struggle that heavily influences the management and fiscal operations of our Township. The 2012 recommended budget continues consideration of future budget conditions as well. Consideration of budgets beyond 2012 will need to be aggressive.

Lawrence Township municipal government provides essential services to over 33,000 residents and many tens of thousands of others who pass through our community on any given day. Many of these services operate around the clock, such as, Police, Emergency Medical Services, Fire Protection, Public Works, Health, Animal Control and Construction. Other available services and operations are general health services, financial operations, recreation programs, senior citizen programs, planning and zoning functions, building inspections and permitting. Unlike the private sector where organizations are often restricted by what they cannot do, public agencies are in many areas mandated for what they have to do. The divide results in many public sector operations having a "floor" at which a public organization cannot go below when providing for these mandated responsibilities. Simply, local government does not always have the same luxury as a private sector organization to sell or eliminate an unprofitable division. Nevertheless, we continually strive for the optimum level of economic efficiency in all municipal operations and programs.

The internal, external and statutory matters that bear upon the 2012 recommended municipal budget are in some cases new and in others continuing trends that have been developing. I quote from the 2010 budget message; "The recommended budget includes...adjustment to services, a reduction of available reserves for inclusion as revenues, diminishing surplus, a decline in assessed valuations and finally an increase in the municipal tax rate." The recommendations contained here are compliant to meet obligated services, expected service levels and all statutory requirements.

The following explanations detail recommended anticipated revenues and appropriations in the 2012 budget.

REVENUES

Surplus, Miscellaneous Revenue, Receipts from Delinquent Taxes and Current Taxes are the four categories of revenue available for anticipating in a New Jersey municipal budget. State statute regulates the amounts that may be anticipated from each of the individual categories. Working within the statutory parameters does not negate the need to carefully consider revenues in both the context of a current budget and future budgets simultaneously. Revenues should be considered with both a historical perspective on the amounts of revenues realized from specific sources and the likelihood those same levels can be maintained. Equally important is anticipating revenues at levels that may contribute to the regeneration of surplus and not too an aggressive approach that will eliminate sources prematurely from use in future budgets.

Anticipated surplus as a revenue in the municipal budget results from the fiscal activity of the immediate prior fiscal year. The amount of available cash surplus is a known amount at the close of the preceding fiscal year. Credits from excess anticipated revenues, delinquent taxes and current taxes add to the surplus balance. Additional credits result from the lapsing of 2010 appropriation reserves and miscellaneous revenues not anticipated complete the credits to this balance.

The amount of surplus anticipated as revenue in the 2012 municipal budget is \$4,870,000. The 2012 amount is \$500,000 less than 2011 and \$1,000,000 less in just the last two years. The cause of decline anticipated from this category of revenue is the unsuccessful regeneration of a surplus balance at a level equal to or greater than what was applied to the immediate preceding year municipal budget. Surplus balance peaked in 2008 at \$9.5 million and the unaudited 2011 year-end balance has declined to \$5,024,000. I caution that the use of surplus at \$4,870,000 will not be regenerated in 2012. The anticipation of surplus at this extraordinary level is necessary to meet the statutory requirements that imposed a "cap" on local government tax levies. The amount of surplus revenue is 12% of the recommended budget. It is 97% of the cash surplus balance available and leaves 3% or a cash balance of only \$154,000.

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 2012 budget recommendation is submitted with anticipating the same level of state aid as was received in 2011 or \$3,982,000. As recently as 2009 State Aid was \$5,008,000 and was previously higher. It may become necessary to adjust state aid once amounts are certified.

Items of Miscellaneous Revenues are not limited to sources only previously included; they may 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. Miscellaneous Revenues may also be one-time sources or non-recurring. As with Surplus revenue the level of Miscellaneous Revenues anticipated in a current budget must be weighed for the impact on future budgets as excess collections contribute to the regeneration of surplus balances. The 2012 budget does include anticipated amounts from sources that have a finite availability, such as; Reserve for Municipal Assets (\$99,950) will not be available beyond this budget year, Capital Surplus (\$88,000), Reserve for Sidewalks (\$125,000). Anticipated Miscellaneous Revenues are 33% of total revenues a negligible decline from prior years.

One item of note is that the Lawrence Township municipal budget includes as a Miscellaneous Revenue, Sewer Service Charges. These fees are collected for costs associated with the operation of the Ewing Lawrence Sewerage Authority. The Authority has communicated by written correspondence that the cost of their operations is increasing by thirteen percent. That increase will necessitate the adjustment of sewer service fees but the apportionment to Lawrence Township users is not known at this time.

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 2011 tax receivable balance is \$2,024,103 an increase of \$10,477 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 unchanged from the prior year. The total anticipated delinquent tax revenue is \$939,000 or 2% of total budget revenues which remains consistent with previous year levels.

The last category of revenue is Current Real Estate Taxes, also referred to as the Amount to be Raised by Taxation. This revenue acts as the default when the other previously referred to categories are unable to upwardly adjust to absorb the increased costs of operations. Current Real Estate Taxes also include the amount required for the appropriation for the "Reserve for Uncollected Taxes" an amount statutorily required insuring collections are high enough to provide for tax bills that go unpaid in the current year. The amount of Current Taxes anticipated to support the 2012 municipal budget is \$22,496,595 an increase of \$941,626.

The growth in the amount of Current Real Estate Taxes combined with another decrease in taxable ratables will result in a municipal tax rate increase of .05, from .84 to .89. Current Real Estate Taxes are 53% of total budget revenues. This level of taxation is compliant with the two percent (2%) statutory "cap" on local government tax levies.

The loss of taxable value from 2011 to 2012 is \$38,349,816 or a five year aggregate loss of \$167,319,370, an unprecedented fiscal phenomenon for Lawrence Township. The taxable value of property in Lawrence Township for 2012 is \$2,527,842,792. A decrease in taxable value simultaneously reduces the value of one penny on the tax rate to \$252,784 from the 2011 level of \$256,619. At the same time this decrease in the value of a penny forces up the tax rate even if there were absolutely no other changes in the budget. The contraction of taxable value is attributable to the high level of tax appeals reducing tax assessments and the near capacity build-out of Lawrence Township.

The impact upon a residential property owner at the average assessed value of \$160,828 will be \$80.41 annually or \$6.70 monthly.

At this time I find that it is my fiduciary responsibility to recommend to the Lawrence Township Council that although the 2012 recommended budget complies with all statutory requirements, specifically the "cap" on the municipal tax levy, the proposed 2012 budget contains Surplus as revenue that cannot be regenerated to the same level. The inability to successfully regenerate \$4,870,000 of surplus for use in the 2013 budget leads me to make a recommendation that a referendum be held in 2012 to exceed the state imposed mandatory limit on the municipal levy. I and the staff stand ready to assist the Lawrence Township Council in your full examination of all details regarding this recommendation.

APPROPRIATIONS

The recommended budget presented in this package contains an increase in 2012 appropriations over the 2011 adopted budget in an aggregate amount of \$479,000 or 1.14%. This point is raised to reemphasize that the increase in taxation is not caused by spending but primarily by the decrease in ratables and declines in revenue.

A thorough and thoughtful review of appropriation requests was conducted prior to any recommendations being presented for inclusion in the 2012 municipal budget. Many departmental other expense budget appropriations remain at the same level as in prior years. The levels of recommended appropriations for some departments are at levels where service responses will be negatively affected.

A list of significant changes in spending with explanations is as follows:

Appropriation	Increase/Decrease	Reason
Salaries	\$578,000	Negotiated Labor Agreements
Health Benefits	368,000	Net of Contributions, State Health Benefit Program Increases, Added Retirees

Red Light Camera Program	195,000	Full Year of Program
Debt Service	142,000	Net Changes Principal/Interest
Utilities	117,000	Fuel and Energy Costs
Community Action Program	60,000	Shift from Grant Funding
MCIA Tipping Fees	48,000	Additional Tonnages
Deferred Charge	33,000	Balance of 2011 Emergency Appropriation
Buildings and Grounds O.E.	15,000	Fire House Maintenance/Other
Reserve Uncollected Taxes	(696,000)	Increase in Anticipated Tax Collection Rate
Pensions – Public Employees	(48,000)	Increased Contributions
Police and Fire	(345,000)	Increased Contributions
Unemployment Insurance	(80,000)	Adequate Reserve Balance
Police Cars	(25,000)	Grant Funding One Car

The recommended 2012 municipal budget includes only one new part-time plumbing inspector. The increase in salary appropriations are driven by the provisions of Collective Bargaining Agreements and the additional months for the two paid firefighter positions. The firefighter positions are not new but have been vacant pending certification of eligible candidates from the New Jersey Department of Personnel. It should be noted that for the five-year period of 2007 through 2011 before the addition of Emergency Medical Technicians the number of Township employees has been reduced by twenty positions or ten percent.

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. The NJSHBP rates increased ten percent over the previous year. The appropriation for health benefits that is provided for in the 2012 budget is net of employee contributions toward health care costs or \$177,000. 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 and non-union employees are contributing in accordance with the new state law that stipulates the amounts employees must pay for health care coverage. Upon expiration of the current labor agreements the contribution rates will transition to the “matrix” contained in the 2011 legislation requiring higher percentages based on an employee’s salary.

In addition, Lawrence Township 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. During 2012 there is an increase in the number of retirees eligible to receive paid health benefits.

The 2012 budget includes an increase in the appropriation for fees associated with the red light camera program. The amount reflects a full year of program fees while the 2011 budget estimated a fall implementation. The appropriation is offset by revenue making the program self-sustaining.

The appropriation for Debt Service continues to include the required repayment of funds borrowed for the refunding of taxes due to successful tax appeals. That portion is \$250,000 and is the second of three required payments. The increase in the appropriation is a net amount of increases/decreases for principal and interest payments. An effort is being made to fund the principal amounts of outstanding Bond Anticipation Notes so as to shift away from the issuance of long term debt.

Utility expenses are increasing for three reasons. First an increase in fuel costs. Second the 2011 appropriation was not sufficient and needed a transfer of appropriation in turn indicating a need of an additional amount for the current year. Finally, the amount for fire-hydrant service needs to be higher to meet the fees charged by the City of Trenton Water Utility. During 2011 grant funds were utilized to pay the costs of the Community Action Program, the same funding is not available in 2012. The increase in the amount to pay the Mercer County Improvement Authority is due to an increase in tonnage estimates.

The new Deferred Charge appropriation is a statutory mandate to pay the balance of the 2011 Emergency Authorization for costs related to the clean up after Hurricane Irene. The Other Expense appropriation for the Division of Buildings and Grounds is one of the very few other expense budget increases for 2012. The additional funding is necessary to support the additional building maintenance responsibilities that have shifted from the Volunteer Fire Companies to this Township Division.

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 significant decrease in the 2012 recommended appropriation is a function of anticipating a higher percentage of current tax collections from previous years. Although this higher anticipated collection percentage significantly reduces the appropriation for this line item the higher amount will in turn result in less excess revenue from tax collections and then result in a decrease in regenerated surplus. This item requires detailed discussion during the budget review.

In addition, the tax collection rate fell in 2011 from 97.68% to 96.68%. The collection percentage of the previous year is utilized in the calculation of the reserve for uncollected taxes in the subsequent budget year. State budget law limits the amount applied in the calculation to the collection percentage realized in the immediately preceding fiscal year. It is possible to apply a higher collection rate if the effect of tax appeals is subtracted from the certified tax levy. It will be necessary to exercise that provision of the budget law in order to stay within the mandatory "cap" on the municipal tax levy.

The appropriations have declined for both the Public Employees Retirement System (PERS) and the Police and Fireman's Retirement System (PFRS) due to increases in employee contributions. Members of PERS now contribute six and one-half percent (6.5%) of salary and PFRS members contribute ten percent (10%) of salary. The contribution rate for PERS members will be increase effective July 1 in each of the next seven years to obtain a new contribution rate of seven and one-half percent (7.5%). The pension systems are fully administered by the State of New Jersey.

The reserve balance for the Unemployment Trust Fund is estimated to be adequate for claims incurred during 2012. The adequacy of the reserve balance is permitting the reduction in the current appropriation. The appropriation for the purchase of police cars is being reduced in an amount equal to one vehicle because year-end 2011 grant funds became available for use this year towards the purchase of one of the three vehicles planned to be replaced.

Preparation of the 2012 municipal budget has as in the past given consideration to current funding needs and an eye toward future budgets. The difference is that action on what may be necessary to balance future budgets is immediately necessary. Previous proactive choices have been implemented anticipating these evolving budgetary pressures. New fiscal challenges have developed and legislative changes have been implemented. None of these issues are excuses they are simply an explanation of the facts. I feel no risk in saying that the Township Council and Administration will be deliberative and transparent in the review of the 2012 recommended municipal budget and an exhaustive examination of options for moving forward will be conducted.

I would like to thank the Township Department Directors, staff of the Division of Accounts and Control and staff of the Municipal Manager's Office for their professional contributions in developing the 2012 recommended municipal budget. The Township Administration is prepared to fully cooperate in the review of this proposal by the Township Council and members of the public.

Respectfully submitted,



Richard S. Krawczun, CMFO
Township Manager/CFO

LAWRENCE TOWNSHIP BUDGET REVENUES

REVENUE TYPE	ANTICIPATED 2012	ANTICIPATED 2011	REALIZED 2011	EXCESS (DEFICIT)
SURPLUS- CASH	4,870,000.00	5,370,000.00	5,370,000.00	0.00
MISCELLANEOUS				
Alcoholic Beverage Licenses	40,000.00	40,000.00	50,850.00	10,850.00
Other Licenses	77,000.00	77,000.00	82,496.00	5,496.00
Construction Fees & Permits	1,150,000.00	927,000.00	1,159,197.00	232,197.00
Other Fees & Permits	185,000.00	185,000.00	212,259.54	27,259.54
Court Fines & Costs	539,000.00	620,000.00	539,370.00	(80,630.00)
Interest & Costs On Taxes	330,000.00	330,000.00	453,465.00	123,465.00
Energy Receipts Tax	3,641,683.00	3,641,683.00	3,641,683.00	0.00
Supplemental Energy Receipts Tax	181,805.00	181,805.00	181,805.00	0.00
Sewer Service Charges	5,019,000.00	5,012,700.00	5,379,991.32	367,291.32
Rider/Lawrenceville Contribution	35,000.00	50,000.00	35,000.00	(15,000.00)
Interest on Investments	20,000.00	45,249.00	20,621.80	(24,627.20)
Edward Byrne Memorial Justice		34,967.00	34,967.00	0.00
Pymnt In Lieu-Non Profit Housing	250,000.00	250,000.00	370,006.32	120,006.32
Recreation Program Fees	290,000.00	300,000.00	291,045.00	(8,955.00)
Safe and Secure Grant	45,896.00	45,896.00	45,896.00	0.00
Uniform Fire Safety Code	140,000.00	140,000.00	195,681.48	55,681.48
CATV Franchise Fee	197,000.00	197,000.00	197,835.04	835.04
Red Light Camera Fees	428,000.00	353,000.00	24,606.25	(328,393.75)
Garden State Trust Fund	5,751.00	5,751.00	5,751.00	0.00
Emergency Notification System		14,750.00	14,750.00	0.00
Homeland Security - QBM		300,000.00	300,000.00	0.00
Safe Corridors to School		45,605.83	45,605.83	0.00
Clean Communities Program		51,388.13	51,388.13	0.00
Homeland Security - Canine		7,500.00	7,500.00	0.00
Reserve Sale of Municipal Assets	99,950.12	100,000.00	100,000.00	0.00
Drunk Driving Enforcement Fund		11,460.06	11,460.06	0.00
CDBG DCA HomeFront		414,000.00	414,000.00	0.00
CMPTRA Allocation	153,326.00	153,326.00	153,326.00	0.00
Municipal Alliance	21,682.00	21,682.00	21,682.00	0.00
Bullet Proof Vests		7,700.00	7,700.00	0.00
Station House Adjustment Program		46,344.00	46,344.00	0.00
NJDOT Safe Corridors Grant		45,605.83	45,605.83	0.00
Alcohol Education		4,206.91	4,206.91	0.00
Recycling Tonnage Grant		66,509.02	66,509.02	0.00
FEMA Funding		15,750.92	15,750.92	0.00
Hotel/Motel Tax Program	130,000.00	130,000.00	163,365.91	33,365.91
QBM Police Agreement	136,000.00	150,000.00	136,156.05	(13,843.95)
Communicable Disease Services		227.70	227.70	0.00
TRC Energy Audit		5,016.70	5,016.70	0.00
Over The Limit Under Arrest		18,312.50	18,312.50	0.00
Public Health Emerg Response		10,000.00	10,000.00	0.00
LHT CRW Grant		45,135.00	45,135.00	0.00
Ambulance Service Fees	691,000.00	740,000.00	691,650.27	(48,349.73)
BMS Safety Town		3,500.00	3,500.00	0.00
JIF Refund	30,000.00	30,000.00	30,000.00	0.00
Reserve for Sidewalks	125,000.00	125,000.00	125,000.00	0.00
Capital Surplus	88,000.00	28,000.00	28,000.00	0.00
COAH Interest	-	1,210.50	1,211.37	0.87
TOTAL MISCELLANEOUS	14,050,093.12	15,029,282.10	15,485,930.95	456,648.85
DELINQUENT TAXES	939,000.00	939,000.00	1,540,054.23	601,054.23
SUB-TOTAL ALL REVENUES	19,859,093.12	21,338,282.10	22,395,985.18	1,057,703.08
AMOUNT TO BE RAISED BY TAXES	22,496,594.85	21,554,969.08	22,943,771.30	1,388,802.22
GRAND TOTAL REVENUES	42,355,687.97	42,893,251.18	45,339,756.48	2,446,505.30

2012
CALCULATION OF RES FOR UNCOLLECTED TAXES
AND AMOUNT TO BE RAISED BY TAXATION

		For 2012 Budget	2011 Actual	% Increase
1.	Approp. excl. Reserve for uncollected	38,816,712.18	37,641,502.14	3.12%
1a.	Municipal Open Space Tax: Actual		769,858.00	
	ESTIMATE	758,366.00		-1.49%
2.	Local School Taxes: Actual		59,729,747.70	
	ESTIMATE-inc	61,000,000.00		2.13%
3.	County Taxes:(inc open space) Actual		25,386,238.65	
	ESTIMATE-inc	27,500,000.00		8.33%
4.	County Library Taxes: Actual		2,694,947.76	
	ESTIMATE-inc	2,775,000.00		2.97%
5.	Total Approp. and other Taxes	130,850,078.18	126,222,294.25	3.67%
6.	Less total revenues anticip.in Budget	19,859,093.12	20,321,969.08	-2.28%
7.	Cash required from taxes to support budget	110,990,985.06	105,900,325.17	4.81%
8.	Cash required divided by recommended tax collection rate equals total amount to be raised by taxation:			
	RECOMMENDED RATE TO USE	0.9691		
	Actual rate	0.9791		
9.	Reserve for Uncollected Taxes(line 8-line 7)	3,538,975.79	4,234,958.58	-16.43%
10.	Computation of Local Taxes:			
	Total approp.(line 1)	38,816,712.18	37,641,502.14	3.12%
	Reserve for Uncollected Taxes	3,538,975.79	4,234,958.58	-16.43%
	Sub-total	42,355,687.97	41,876,460.72	1.14%
	Less Anticipated Revenues	(19,859,093.12)	(20,321,969.08)	-2.28%
	Amount to be Raised by Taxation	22,496,594.85	21,554,491.64	4.37%

COMPUTATION OF MUNICIPAL TAX RATE

		For 2012 Budget	2011 Actual	
1.	Amount to be Raised by Taxation	22,496,594.85	21,554,491.64	4.37%
2.	Assessed Valuations Taxable	2,527,842,792.00	2,566,192,608.00	-1.49%
3.	Tax Rate: Line 1 divided by line 2 times 100	0.8900	0.840	
	Prev. year rate	0.84		
	Change	0.0500		
	Percentage	5.9%		

COMPUTATION OF WHOLE TAX RATE

		For 2012 Budget
1.	Amount to be Raised by Taxation	113,771,594.85
2.	Assessed Valuations Taxable	2,527,842,792.00
3.	Tax Rate: Line 1 divided by line 2 times 100	4.50

DEPT/JUNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2011 BUDGET AS MODIFIED	2011 BUDGET PAID/CHARGED
GEN'L GOV'T TWP COUNCIL	20-110-1 S&W	56,108.00		56,108.00	56,109.00	1,079.75
	20-110-2 O.E.	6,375.00		6,375.00	6,375.00	1,437.06
	TOTAL	62,483.00		62,483.00	62,484.00	
MUNICIPAL CLERK	20-120-1 S&W	227,268.00		227,268.00	221,418.00	8,831.08
	20-120-2 O.E.	86,000.00		86,000.00	86,000.00	1,889.96
	TOTAL	313,268.00		313,268.00	307,418.00	
MUNICIPAL MANAGERS OFFICE	20-100-1 S&W	205,630.00		205,630.00	190,806.00	4,345.82
	20-100-2 O.E.	20,500.00		20,500.00	20,500.00	3,551.07
	TOTAL	226,130.00		226,130.00	211,306.00	
LEGAL SERVICES	20-155-2 O.E.	107,000.00		107,000.00	107,000.00	19,947.51
	TOTAL	107,000.00		107,000.00	107,000.00	
	DEPARTMENT TOTAL:			489,006.00	468,333.00	454,076.35
	S&W	489,006.00	0.00	489,006.00	468,333.00	454,076.35
	O.E.	219,875.00	0.00	219,875.00	219,875.00	193,049.40
	TOTAL	708,881.00	0.00	708,881.00	688,208.00	647,125.75

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2011 BUDGET AS MODIFIED	2011 BUDGET PAID/CHARGED
FINANCE						
FINANCIAL ADMINISTRATION	20-130-1 S&W	376,742.00		376,742.00	377,500.00	366,244.80
	20-130-2 O.E.	67,000.00		67,000.00	42,500.00	39,693.59
	TOTAL	443,742.00		443,742.00	420,000.00	11,255.20 2,806.41
AUDIT SERVICES	20-135-2 O.E.	50,700.00		50,700.00	50,700.00	
ASSESSMENT OF TAXES	20-150-1 S&W	297,008.00		297,008.00	289,048.00	283,485.79
	20-150-2 O.E.	29,000.00		29,000.00	29,500.00	28,653.08
	TOTAL	326,008.00		326,008.00	318,548.00	5,562.21 846.92
COLLECTION OF TAXES	20-145-1 S&W	199,785.00		199,785.00	195,087.00	189,131.49
	20-145-2 O.E.	46,000.00		46,000.00	46,000.00	39,113.83
	TOTAL	245,785.00		245,785.00	241,087.00	5,955.51 6,886.17
INSURANCE						
Liability Insurance	23-210-2 O.E.	290,000.00		290,000.00	273,000.00	272,977.28
Workers Compensation	23-215-2 O.E.	60,000.00		60,000.00	60,000.00	59,995.00
Employee Group Insurance	23-220-2 O.E.	3,224,710.00	200,290.00	3,425,000.00	3,056,707.00	3,032,960.00
Unemployment Insurance	23-225-2 O.E.	60,000.00		60,000.00	140,000.00	140,000.00
Health Insurance Waivers	23-220-2 O.E.	30,000.00		30,000.00	31,500.00	30,770.73
DEPARTMENT TOTAL:						
	S&W	873,535.00	0.00	873,535.00	861,635.00	838,862.08
	O.E.	3,857,410.00	200,290.00	4,057,700.00	3,729,907.00	3,694,863.51
	TOTAL	4,730,945.00	200,290.00	4,931,235.00	4,591,542.00	4,533,725.59

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2011 BUDGET AS MODIFIED	2011 BUDGET PAID/CHARGED
PUBLIC SAFETY						
POLICE DEPARTMENT	25-240-1 S&W	7,688,237.00		7,688,237.00	7,517,963.00	7,320,863.08
	25-240-2 O.E.	158,500.00		158,500.00	158,500.00	147,720.58
	TOTAL	7,846,737.00		7,846,737.00	7,676,463.00	197,099.92 10,779.42
POLICE DISPATCH/911	25-250-1 S&W	438,120.00		438,120.00	403,869.00	387,863.59
	25-250-2 O.E.	1,000.00		1,000.00	1,000.00	0.00
	TOTAL	439,120.00		439,120.00	404,869.00	16,005.41 1,000.00
SAFE AND SECURE POL S&W			45,896.00	45,896.00	45,896.00	0.00
DRUNK DRIVING ENFORCEMENT				11,460.06	11,460.06	0.00
SAFE CORRIDORS	O.E.			91,211.66	91,211.66	0.00
MUNICIPAL COURT ALCOHOL ED	S&W			4,206.91	4,206.91	0.00
HOUSING	20-100-1 S&W	58,023.00		58,023.00	61,403.00	0.00
	20-100-2 O.E.	1,100.00		1,100.00	1,100.00	383.10
	TOTAL	59,123.00		59,123.00	62,503.00	716.90
POLICE CARS	25-240-2 O.E.	55,000.00		55,000.00	79,000.00	0.00
	TOTAL	55,000.00		55,000.00	79,000.00	79,000.00
	OFFICE OF EMER. MANAGEMEI	25-252-1 S&W	67,253.00		67,253.00	55,634.85
25-252-2 O.E.	6,000.00		6,000.00	6,000.00	4,515.43	1,484.57
TOTAL	73,253.00		73,253.00	62,868.00	62,868.00	62,868.00
LAWRENCE TWP FIRE SERVICES	S&W	428,967.00		428,967.00	341,201.00	334,078.80
	O.E.	35,000.00		35,000.00	20,000.00	19,740.65
	TOTAL	463,967.00		463,967.00	361,201.00	7,122.20 259.35

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2011 BUDGET AS MODIFIED	2011 BUDGET PAID/CHARGED
LOSAP CONTRIBUTION	O.E.	37,000.00	37,000.00	37,000.00	37,000.00	36,650.00
AID TO SLACKWOOD	25-255-2 O.E.	30,000.00	30,000.00	30,000.00	30,000.00	29,741.00
AID TO LAWRENCE ROAD	25-255-2 O.E.	30,000.00	30,000.00	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	30,000.00	30,000.00
BULLETPROOF VEST PARTNEF 41-789-2	O.E.			7,700.00	7,700.00	7,700.00
EMERGENCY MED SERVICES	25-253-1 S&W	468,603.00	468,603.00	468,603.00	297,261.00	297,261.00
	25-253-2 O.E.	20,000.00	20,000.00	20,000.00	15,000.00	14,975.51
	TOTAL	488,603.00	488,603.00	488,603.00	312,261.00	312,261.00
MUNICIPAL COURT	43-490-1 S&W	380,085.00	37,374.00	417,459.00	440,238.00	411,822.14
	43-490-2 O.E.	49,000.00	49,000.00	49,000.00	49,000.00	32,865.21
	TOTAL	429,085.00	466,459.00	466,459.00	489,238.00	444,687.35
PUBLIC DEFENDER	43-495-1 S&W	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
FIRE INSPECTION	25-268-1 S&W	186,896.00	186,896.00	186,896.00	177,929.00	173,969.25
	25-268-2 O.E.	13,000.00	13,000.00	13,000.00	13,000.00	11,272.12
	TOTAL	199,896.00	199,896.00	199,896.00	190,929.00	185,241.37
PEOSHA	25-265-1 S&W	9,593.00	9,593.00	9,593.00	9,688.00	9,216.30
	25-265-2 O.E.	40,000.00	40,000.00	40,000.00	40,000.00	35,947.14
	TOTAL	49,593.00	49,593.00	49,593.00	49,688.00	45,163.44
NJ HOMELAND SECURITY - QBM	O.E.			300,000.00	300,000.00	300,000.00
OVER THE LIMIT UNDER ARREST	S.W.			18,312.50	18,312.50	18,312.50
JUVENILE JUSTICE STATION HOUSE AD.	O.E.			46,344.00	46,344.00	46,344.00
EDWARD BYRNE JUSTICE GRANT	O.E.			34,967.00	34,967.00	34,967.00

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2011 BUDGET AS MODIFIED	2011 BUDGET PAID/CHARGED
RED LIGHT CAMERA PROGRAM	O.E.		328,000.00	328,000.00	53,000.00	53,000.00
HANGUP JUST DRIVE	S&W					
	S.W.		229,000.00	229,000.00	271,000.00	244,275.86
AMBULANCE SERVICES	O.E.		60,000.00	60,000.00	60,000.00	50,568.41
NJ HOMELAND SEC - CANINE	O.E.				7,500.00	7,500.00
DEPARTMENT TOTAL:						
	S&W	9,732,777.00	312,270.00	10,045,047.00	9,664,295.47	9,383,263.34
	O.E.	468,600.00	425,000.00	893,600.00	1,110,322.66	1,011,435.61
	TOTAL	10,201,377.00	737,270.00	10,938,647.00	10,774,618.13	10,394,698.95

DEPT/JUNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2011 BUDGET AS MODIFIED	2011 BUDGET PAID/CHARGED
PUBLIC WORKS STREETS & ROADS	26-290-1 S&W	696,666.00		696,666.00	661,809.00	645,488.67
	26-290-2 O.E.	56,000.00		56,000.00	56,000.00	55,239.34
	TOTAL	752,666.00		752,666.00	717,809.00	760.66
PUBLIC WORKS ADMIN	26-300-1 S&W	209,408.00		209,408.00	203,944.00	199,642.75
	26-300-2 O.E.	23,550.00		23,550.00	23,550.00	15,150.03
	TOTAL	232,958.00		232,958.00	227,494.00	8,399.97
SNOW REMOVAL	26-300-1 S&W	60,000.00		60,000.00	60,000.00	29,473.81
	26-300-2 O.E.	75,000.00		75,000.00	75,000.00	73,962.02
	TOTAL	135,000.00		135,000.00	135,000.00	1,037.98
VEHICLE/EQUIP MAINT	26-315-1 S&W	311,524.00		311,524.00	329,090.00	318,252.65
	26-315-2 O.E.	290,000.00		290,000.00	290,000.00	283,868.10
	TOTAL	601,524.00		601,524.00	619,090.00	6,131.90
BUILDINGS AND GROUNDS	26-310-1 S&W	220,533.00		220,533.00	214,540.00	209,722.90
	26-310-2 O.E.	208,000.00		208,000.00	193,000.00	191,698.16
	TOTAL	428,533.00		428,533.00	407,540.00	1,301.84
ECOLOGICAL CENTER	26-300-2 O.E.	300.00		300.00	300.00	0.00
SOLID WASTE COLLECTION	26-305-2 O.E.	877,000.00		877,000.00	878,750.00	868,226.95
GARBAGE AND TRASH - MCIA	32-465-2 O.E.	1,818,000.00		1,818,000.00	1,770,066.11	1,606,003.91
APARTMENT COMPLEX TRASH	26-306-2 O.E.	284,000.00		284,000.00	234,000.00	113,461.57
PARK MAINTENANCE	28-375-1 S&W	183,756.00		183,756.00	151,353.00	146,385.17
	28-375-2 O.E.	84,500.00		84,500.00	84,500.00	80,221.09
	TOTAL	268,256.00		268,256.00	235,853.00	4,278.91

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2011 BUDGET AS MODIFIED	2011 BUDGET PAID/CHARGED
CLEAN COMMUNITIES GRANT	O.E.			51,388.13	51,388.13	51,388.13
SOLID WASTE RECYCLING	O.E.			66,509.02	66,509.02	66,509.02
NJDEP RECYCLING TAX	O.E.	35,000.00	35,000.00	35,000.00	35,000.00	28,033.89
NJ STATE POLICE FEMA SNOW	O.E.			15,750.92	15,750.92	15,750.92
DEPARTMENT TOTAL:						
	S&W	1,681,887.00	0.00	1,681,887.00	1,620,736.00	1,548,965.95
	O.E.	3,716,350.00	35,000.00	3,751,350.00	3,773,814.18	3,449,513.13
	TOTAL	5,398,237.00	35,000.00	5,433,237.00	5,394,550.18	4,998,479.08

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2011 BUDGET AS MODIFIED	2011 BUDGET PAID/CHARGED
RECREATION						
RECREATION SERVICES	28-370-1 S&W	350,359.00		350,359.00	325,857.00	318,780.13
	28-370-2 O.E.	152,000.00		152,000.00	115,700.00	108,980.35
	TOTAL	502,359.00		502,359.00	441,557.00	7,076.87 6,719.65
SENIOR CITIZEN PROGRAM	28-370-1 S&W	135,652.00		135,652.00	133,463.00	129,363.98
	28-370-2 O.E.	13,000.00		13,000.00	13,000.00	10,153.44
	TOTAL	148,652.00		148,652.00	146,463.00	4,099.02 2,846.56
SPECIAL EVENTS (unclassified)	30-420-2 O.E.	12,000.00		12,000.00	12,000.00	5,890.79 6,109.21
BMS SAFETY TOWN GRANT	O.E.				3,500.00	3,500.00
DEPARTMENT TOTAL:						
	S&W	486,011.00	0.00	486,011.00	459,320.00	448,144.11
	O.E.	177,000.00	0.00	177,000.00	144,200.00	128,524.58
	TOTAL	663,011.00	0.00	663,011.00	603,520.00	576,668.69

DEPT/JUNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2011 BUDGET AS MODIFIED	2011 BUDGET PAID/CHARGED
HEALTH						
PUBLIC HEALTH SERVICES	27-330-1 S&W	375,346.00		375,346.00	350,822.00	337,351.42
	27-330-2 O.E.	35,000.00		35,000.00	36,000.00	29,610.87
	TOTAL	410,346.00		410,346.00	386,822.00	13,470.58 6,389.13
PUBLIC HEALTH PRIORITY	S&W				0.00	0.00
	O.E.				0.00	0.00
	TOTAL					
ANIMAL CONTROL SERVICES	27-340-1 S&W	47,350.00		47,350.00	33,366.00	33,366.00
	27-340-2 O.E.	14,000.00		14,000.00	14,600.00	13,828.27
	TOTAL	61,350.00		61,350.00	47,966.00	0.00 771.73
NJ HEALTH OFFICERS EMGY NOTICE	O.E.				14,750.00	14,750.00
NJ HEALTH OFFICER EMERGENCY	O.E.				10,000.00	10,000.00
NJ COMMUNICABLE DISEASE SERVICE	O.E.				227.70	227.70
DEPARTMENT TOTAL:						
	S&W	422,696.00	0.00	422,696.00	384,188.00	370,717.42
	O.E.	49,000.00	0.00	49,000.00	75,577.70	68,416.84
	TOTAL	471,696.00	0.00	471,696.00	459,765.70	439,134.26

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2011 BUDGET AS MODIFIED	2011 BUDGET PAID/CHARGED
COMMUNITY DEVELOPMENT COMM DEV DIR/PLANNER	20-170-1 S&W	99,986.00		99,986.00	126,180.00	2,296.06
	20-170-2 O.E.	9,000.00		9,000.00	9,000.00	3,349.45
	TOTAL	108,986.00		108,986.00	135,180.00	
ENGINEERING SERVICES	20-165-1 S&W	294,366.00		294,366.00	270,316.00	13,766.07
	20-165-2 O.E.	17,000.00		17,000.00	17,000.00	4,429.54
	TOTAL	311,366.00		311,366.00	287,316.00	
CONSTRUCTION OFFICIAL	22-195-1 S&W	706,641.00		706,641.00	670,688.00	26,313.93
	22-195-2 O.E.	466,000.00		466,000.00	485,000.00	7,577.33
	TOTAL	1,172,641.00		1,172,641.00	1,155,688.00	
JOHNSON TOLLEY LINE BRIDG	41-854-2 O.E.				0.00	0.00
PLANNING & REDEVELOP	20-171-1 S&W	89,165.00		89,165.00	83,875.00	6,365.81
	20-171-2 O.E.	2,000.00		2,000.00	2,000.00	1,640.13
	TOTAL	91,165.00		91,165.00	85,875.00	
NJ CLEAN ENERGY	O.E.				5,016.70	0.00
LHT CRW GRANT	O.E.				45,135.00	
NJ SMALL CITIES/HOMEFRONT	O.E.				414,000.00	414,000.00
DEPARTMENT TOTAL:						
	S&W	1,190,158.00	0.00	1,190,158.00	1,151,059.00	1,102,317.13
	O.E.	494,000.00	0.00	494,000.00	977,151.70	960,155.25
	TOTAL	1,684,158.00	0.00	1,684,158.00	2,128,210.70	2,062,472.38

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2011 BUDGET AS MODIFIED	2011 BUDGET PAID/CHARGED
BOARDS & COMMITTEES						
ZONING BOARD	21-185-2 O.E.	38,000.00		38,000.00	28,000.00	27,682.38
PLANNING BOARD	21-180-2 O.E.	85,000.00		85,000.00	34,000.00	24,599.70
COMMUNITY ACTION PROGRAM	28-370-2 O.E.	98,000.00		98,000.00	38,000.00	24,500.00
HISTORIC PRESERVATION COM	20-175-2 O.E.	500.00		500.00	500.00	0.00
RENT STABILIZATION BOARD	22-200-2 O.E.	2,000.00		2,000.00	500.00	200.00
CABLE T.V. ADVISORY BOARD	20-101-2 O.E.	250.00		250.00	250.00	0.00
PUBLIC SAFETY ADVIS. COMM.	25-270-1 S&W	1,000.00		1,000.00	1,200.00	216.66
	25-270-2 O.E.	100.00		100.00	100.00	0.00
	TOTAL	1,100.00		1,100.00	1,300.00	100.00
ENVIRONMENTAL RESOUR.	20-178-2 O.E.	700.00		700.00	700.00	364.25
HISTORIAN	20-175-2 S&W	2,900.00		2,900.00	3,100.00	2,820.00
	O.E.	1,500.00		1,500.00	2,000.00	397.95
	TOTAL	4,400.00		4,400.00	5,100.00	1,602.05
SHADE TREE ADV. COMMITTEE	28-375-2 S&W	0.00		0.00	0.00	0.00
	O.E.	750.00		750.00	750.00	553.80
	TOTAL	750.00		750.00	750.00	196.20
CONST BOARD OF APPEALS	22-200-1 S&W	200.00		200.00	200.00	0.00
	22-200-2 O.E.	100.00		100.00	100.00	0.00
	TOTAL	300.00		300.00	300.00	100.00

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2011 BUDGET AS MODIFIED	2011 BUDGET PAID/CHARGED
MUNICIPAL ALLIANCE	O.E.	27,103.00	27,103.00	27,103.00	27,103.00	0.00
GROWTH & REDEVELOPMENT COMMITTEE	20-170-1 S&W 20-170-2 O.E. TOTAL	1,300.00 2,500.00 3,800.00		1,300.00 2,500.00 3,800.00	1,300.00 2,500.00	866.64 873.16 1,626.84
DEPARTMENT TOTAL:						
	S&W	5,400.00	0.00	5,400.00	5,800.00	3,903.30
	O.E.	229,400.00	27,103.00	256,503.00	134,503.00	106,274.24
	TOTAL	234,800.00	27,103.00	261,903.00	140,303.00	110,177.54

DEPT/JUNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2011 BUDGET AS MODIFIED	2011 BUDGET PAID/CHARGED
UTILITIES						
ALL	900	O.E. 1,565,000.00		1,565,000.00	1,499,000.00	1,496,052.64
FIRE HYDRANT SERVICE		O.E. 0.00	414,000.00	414,000.00	392,000.00	392,000.00
DEPARTMENT TOTAL:		O.E. 1,565,000.00	414,000.00	1,979,000.00	1,891,000.00	1,888,052.64
STATUTORY EXPENDITURES						
P.E.R.S.	36-471-2	O.E. 692,322.00		692,322.00	721,325.00	721,325.00
SOCIAL SECURITY	36-472-2	O.E. 605,000.00		605,000.00	605,000.00	578,673.07
CONSOL POL & FIRE RS	36-474-2	O.E.				0.00
POLICE & FIRE R.S.	36-475-2	O.E. 1,646,923.00		1,646,923.00	1,992,044.00	1,992,044.00
DEFINED CONTRIBUTION PLAN		6,340.00		6,340.00	3,750.00	3,036.92
DEPARTMENT TOTAL:		O.E. 2,950,585.00	0.00	2,950,585.00	3,322,119.00	3,295,078.99
UNCLASSIFIED						
ACCUMULATED ABSENCES		S.W. 1.00		1.00	1.00	0.00
SALARY ADJUSTMENTS	30-421-1	S.W. 1.00		1.00	1.00	0.00
E.L.S.A.	31-455-2	O.E.	4,565,700.00	4,565,700.00	4,565,700.00	4,565,635.33
DEPARTMENT TOTAL:		S.W. 2.00	0.00	2.00	2.00	0.00
		O.E.	4,565,700.00	4,565,700.00	4,565,700.00	4,565,635.33
	TOTAL	2.00	4,565,700.00	4,565,702.00	4,565,702.00	4,565,635.33

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2011 BUDGET AS MODIFIED	2011 BUDGET PAID/CHARGED
CAPITAL IMPROVEMENT	44-900-2 O.E.		100,000.00	100,000.00	100,000.00	0.00
CAPITAL IMPROVEMENT					0.00	0.00
DEPARTMENT TOTAL:	O.E.	0.00	100,000.00	100,000.00	100,000.00	100,000.00
DEBT SERVICE						
BOND PRINCIPAL	45-920-2 O.E.		3,040,000.00	3,040,000.00	3,005,000.00	3,005,000.00
BAN PRINCIPAL	45-925-2 O.E.		449,202.00	449,202.00	289,000.00	289,000.00
BOND INTEREST	45-930-2 O.E.		499,634.35	499,634.35	601,495.00	601,495.00
BAN INTEREST	45-935-2 O.E.		106,004.72	106,004.72	57,075.00	57,075.00
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	4,094,841.07	4,094,841.07	3,952,570.00	3,952,570.00
DEFERRED CHARGES						
EMERGENCY AUTHORIZATION	46-870-2 O.E.		33,816.11	33,816.11		0.00
SCHOOL LEASE	46-871-2 O.E.					0.00
DEFICIT IN CAPITAL CASH	46-872-2 O.E.					0.00
DEPARTMENT TOTAL:	O.E.	0.00	33,816.11	33,816.11	0.00	0.00

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2011 BUDGET AS MODIFIED	2011 BUDGET PAID/CHARGED
RESERVE FOR UNCOLLECTED TAXES						
RES FOR UNCOLL TAXES	50-899-2	O.E.	3,538,975.79	3,538,975.79	4,234,958.58	4,234,958.58
DEPARTMENT TOTAL:		O.E.	3,538,975.79	3,538,975.79	4,234,958.58	4,234,958.58
GRAND TOTALS:		S&W	312,270.00	15,193,742.00	14,615,368.47	14,150,249.68
		O.E.	13,434,725.97	27,161,945.97	28,231,698.82	27,648,528.10
		TOTAL	13,746,995.97	42,355,687.97	42,847,067.29	41,798,777.78
						1,048,289.51

TABLE OF ORGANIZATION

		POSITIONS BUDGETED SALARY	DIVISION TOTALS BASE SALARY		
Township Council-110					
Mayor	1.00	13,724			
Councilpersons	4.00	42,384			
Marriages		0	56,108		
Manager-100					
Municipal Manager	0.50	167,853			
Secretary		37,777			
			205,630		
Township Clerk-120					
Municipal Clerk	1.00	121,954			
Deputy Municipal Clerk	1.00	67,390		OVERTIME	6,500
Clerk 1	1.00	31,424	220,768		<u>6,500</u>
Finance-130					
Director of Finance	0.50	20,566			
Executive Secretary	1.00	66,734			
Payroll Supervisor	1.00	70,467			
Comptroller	1.00	102,201			
Supervisor of Accounts	1.00	73,542			
Purchasing Assistant	1.00	43,231	376,741		
Tax Collector-145					
Tax Collector	1.00	109,856			
Assistant Tax Collector	1.00	63,204			
Clerk 1	1.00	26,724	199,784		
Tax Assessor-150					
Tax Assessor	1.00	108,046			
Deputy Tax Assessor	2.00	150,178			
Keyboarding Clerk 2	1.00	38,784			
			297,008		
Engineering-165					
Municipal Engineer	1.00	123,453			
Assistant Municipal Engineer	1.00	68,020		CAPITAL CHARGES	(5,000)
Supervising Public Works Inspector	1.00	68,014		TRUST FUND CREDIT	(15,000)
Secretarial Assistant	1.00	54,629		UNIFORM ALLOWANC	250
			314,116		<u>(19,750)</u>

Community Development-170

Principal Planner	1.00	94,601	94,601	COMP TIME	5,385
					<u>5,385</u>

Planning & Redevelopment-171

Executive Assistant	1.00	83,016		ZONING OFFICER	4,849
				SECRETARY	1,300
			83,016		<u>6,149</u>

Division of Housing-179

Housing Inspector	1.00	57,773		UNIFORM ALLOWANC	250
				OVERTIME	0
			57,773		<u>250</u>

Construction Official-195

Construction Official	1.00	103,525			
Fire Protection Subcode Official	0.85	80,435			
Plumbing Subcode Official	1.00	84,823			
Supervising Building Inspector	1.00	77,170			
Electrical Sub-Code Official	1.00	93,179			
Technical Assistant	1.00	54,629			
Keyboarding Clerk 3	1.00	43,831			
Keyboarding Clerk 2	1.00	34,188		COMP PAYOUT	10,126
Building Subcode Official	1.00	93,579		OUT OF TITLE	300
Electrical Inspector Part Time	1.00	11,406		OVERTIME	3,000
Plumbing Inspector Part Time	1.00	15,000		UNIFORM ALLOWANC	1,450
			691,765		<u>14,876</u>

Police Department - 240

Police Chief	1.00	163,448			
Deputy Chief	1.00	155,719			
Captain	1.00	76,411			
Lieutenant	3.00	396,234			
Sergeant	8.00	1,061,586			
Police Officer- Authorized	50.00	5,135,695			
Administrative Secretary	1.00	65,711			
Administrative Clerk	1.00	52,908		CROSSING GUARDS	105,084
Clerk Transcriber	3.00	90,005		OUT OF TITLE	1,000
Armed Court Attendant	1.00	20,636		OVERTIME	240,000
Prosecutor	1.00	59,850		UNIFORM	108,950
			7,278,203		<u>455,034</u>

Communications - 250

Public Safety Telecommunications Op	7.00	334,911		OVERTIME	4,200
Public Safety Telecommunications Op Trai	1.00	38,459		OUT OF TITLE	250
Sr Communications Operator	1.00	56,249	429,620	UNIFORM ALLOWANC	4,050
					<u>8,500</u>

Emergency Management OT-252

Deputy Emergency Management Coordinator	1.00	67,252		
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67,252

OVERTIME - REGULAR 26,400

REPLACEMENTS 134,400

OVERTIME (BUILT-IN) 59,150

UNIFORMS 9,450

468,202**229,400****Emergency Medical Services-253**

Emergency Medical Technician	8.00	392,446		
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Emergency Medical Technician Supervisor	1.00	75,756		
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Lawrence Township Fire Services-264

Fire Lieutenant	1.00	69,608		
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Firefighter	5.00	233,574		
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Mechanic	1.00	16,364		
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OUT OF TITLE 1,000

REPLACEMENTS 95,420

OVERTIME 7,600

UNIFORM ALLOWANCE 5,400

319,546**109,420****Fire Inspection-268**

Fire Official	1.00	70,611		
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Fire Prevention Specialist	1.00	63,496		
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Fire Prevention Subcode Official	0.15	14,127		
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Kitchen Warding Clerk2	1.00	33,537		
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OUT OF TITLE 1,000

OVERTIME 3,000

UNIFORM ALLOWANCE 1,125

181,771**5,125****OSHA Compliance-269**

Safety Coordinator		9,593		
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9,593**Streets & Roads-290**

General Supervisor Streets	1.00	78,134		
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Heavy Equipment Operator	3.00	185,217		
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Laborer	1.00	34,454		
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Street Repairer	6.00	269,609		
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Asst. Supervisor Streets	1.00	68,810		
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Mason	1.00	38,442		
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GRANT CHARGES (1,000)

OVERTIME 22,000

OUT OF TITLE 1,000

674,665**22,000****Public Works Administration-300**

Director of Public Works	1.00	127,592		
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Recycling Coordinator		4,000		
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Confidential Secretary	1.00	77,316		
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UNIFORM ALLOWANCE 500

208,908**500****Buildings & Grounds-310**

Maintenance Repairer	1.00	36,273		
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Supervisor Building Services	1.00	75,158		
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Sr. Building Service Worker	1.00	47,212		
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Assistant Supervisor Maintenance Repairer	1.00	56,889		
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OVERTIME 5,000

5,000**215,532**

Vehicle/Equipment Maintenance-315

Manager Motors	1.00	80,654		
Sr. Mechanic	1.00	67,610		
Mechanic Diesel/Hydraulics	3.00	158,260		
			OVERTIME	4,700
			OUT OF TITLE	300
				<u>5,000</u>
			306,524	

Health-330

Health Officer	1.00	121,804		
Registered Environmental Health Specialis	2.00	113,281		
Pr. Clerk Typist/Registrar Vital Stats	1.00	55,151		
Public Health Nurse (part-time)	2.00	79,110		
			OUT OF TITLE	200
			OVERTIME	5,000
			UNIFORM ALLOWANC	800
				<u>6,000</u>
			369,346	

Animal Control-340

Animal Control Officer	1.00	55,652		
Assistant Animal Control Officer PT	1.00	5,948		
			TRUST FUND CREDIT	(15,000)
			UNIFORM ALLOWANC	750
				<u>(14,250)</u>
			61,600	

Recreation-370

Superintendent of Recreation	1.00	121,954		
Recreation Supervisor/Coordinator	1.00	53,279		
Clerk Transcriber	1.00	29,826		
			SECRETARY	1,300
			SEASONALS	140,000
			OVERTIME	4,000
				<u>145,300</u>
			205,059	

Office on Aging-371

Executive Director of Aging	1.00	71,367		
Sr. Citizen Program Aide	1.00	33,092		
Recreation Attendant	1.00	23,193		
			PROGRAM STAFF	6,800
			SECRETARY	1,200
				<u>8,000</u>
			127,652	

Park Maintenance-375

Assistant Director of Public Works	1.00	95,997		
Sr Park/Maintenance Wkr/Sr. Recreation A	1.00	54,162		
Senior Park/Maintenance Worker	1.00	52,562		
Laborer	5.00	197,542		
Park Maintenance Worker	1.00	35,280		
			OPEN SPACE CHARG #####	
			GRANT CHARGES	0
			SEASONALS	0
			OVERTIME	1,000
				<u>(251,788)</u>
			435,543	

Municipal Court-490

Municipal Judge	1.00	90,979		
Mun Court Director	1.00	26,462		
Deputy Municipal Court Dir	1.00	79,720		
Deputy Municipal Court Admin	2.00	84,012		
Cashier	1.00	34,362		
VACANT (cashier)	1.00	31,549		
			OUT OF TITLE	1,000
			OVERTIME	32,000
				<u>33,000</u>
			347,085	

Municipal Court O/S Caps-493

Municipal Court Attendants	2.00	36,874		UNIFORM ALLOWANC	500
			36,874		<u>500</u>

Legal-495

Public Defender	1.00	47,541	47,541	TRUST FUND CREDIT	(40,541)
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196.00	14,387,824	14,387,824			739,610
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