

Lawrence Township

Lawrence Township

2013 Municipal Budget



Mayor

Jim Kownacki

Councilmembers

Stephen Brame
Cathleen Lewis
Dr. David Maffei
Michael Powers

Municipal Budget Expenditures

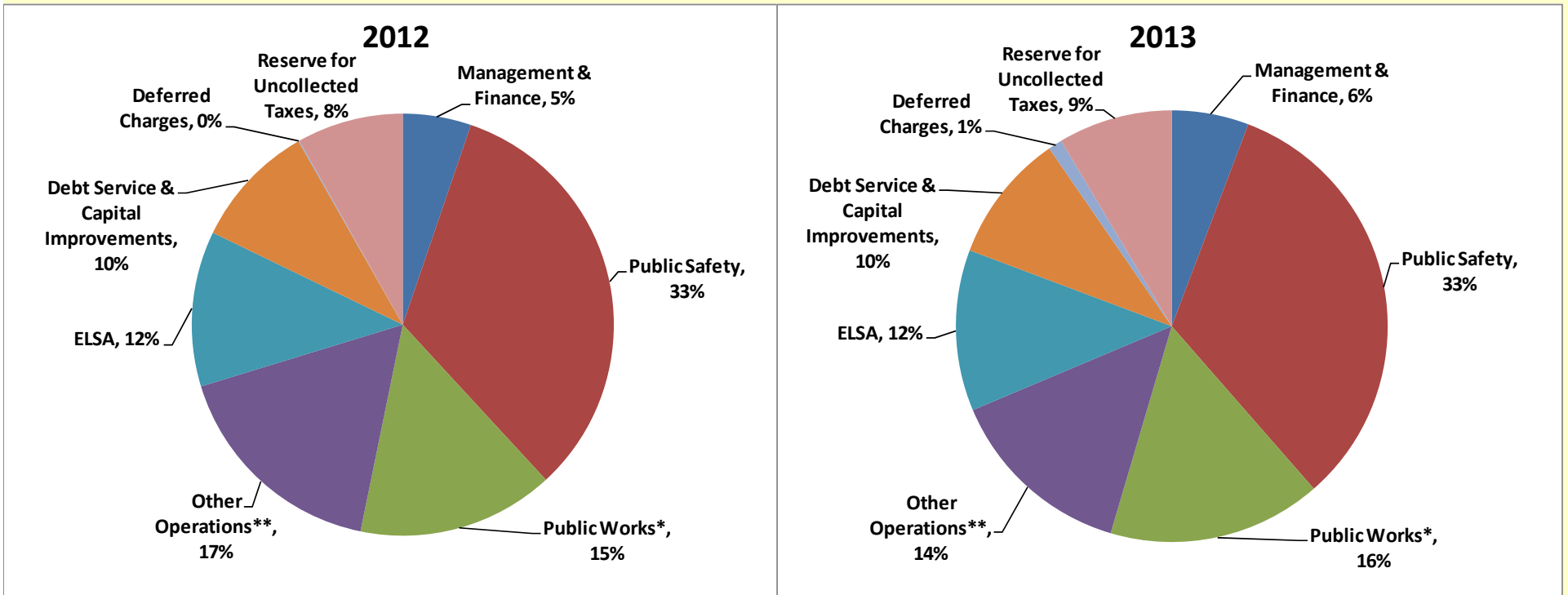
	<u>2012</u>	<u>2013</u>	<u>% Change 2012 to 2013</u>
Management & Finance	2,305,751	2,478,458	7.49%
Public Safety	14,489,448	14,111,649	-2.61%
Public Works*	6,636,277	6,886,985	3.78%
Other Operations**	7,509,594	6,052,485	-19.40%
ELSA	5,240,700	5,190,700	-0.95%
Debt Service & Capital Improvements	4,219,841	4,162,453	-1.36%
Deferred Charges	33,816	450,000	1230.73%
Reserve for Uncollected Taxes	3,593,531	3,684,884	2.54%
Total	44,028,958	43,017,614	-2.30%

*Public Works: Admin, Streets & Roads, Snow Removal, Vehicle Maintenance, Buildings & Grounds, Park Maintenance,
Garbage & Trash Disposal

**Other Operations: Recreation & Community Programs, Health, Community Development, Boards & Committees,
Municipal Court and Utilities

***2013 Funding levels are \$586,000 below the Statutory Appropriation "Cap" Limits.

Municipal Budget Expenditures



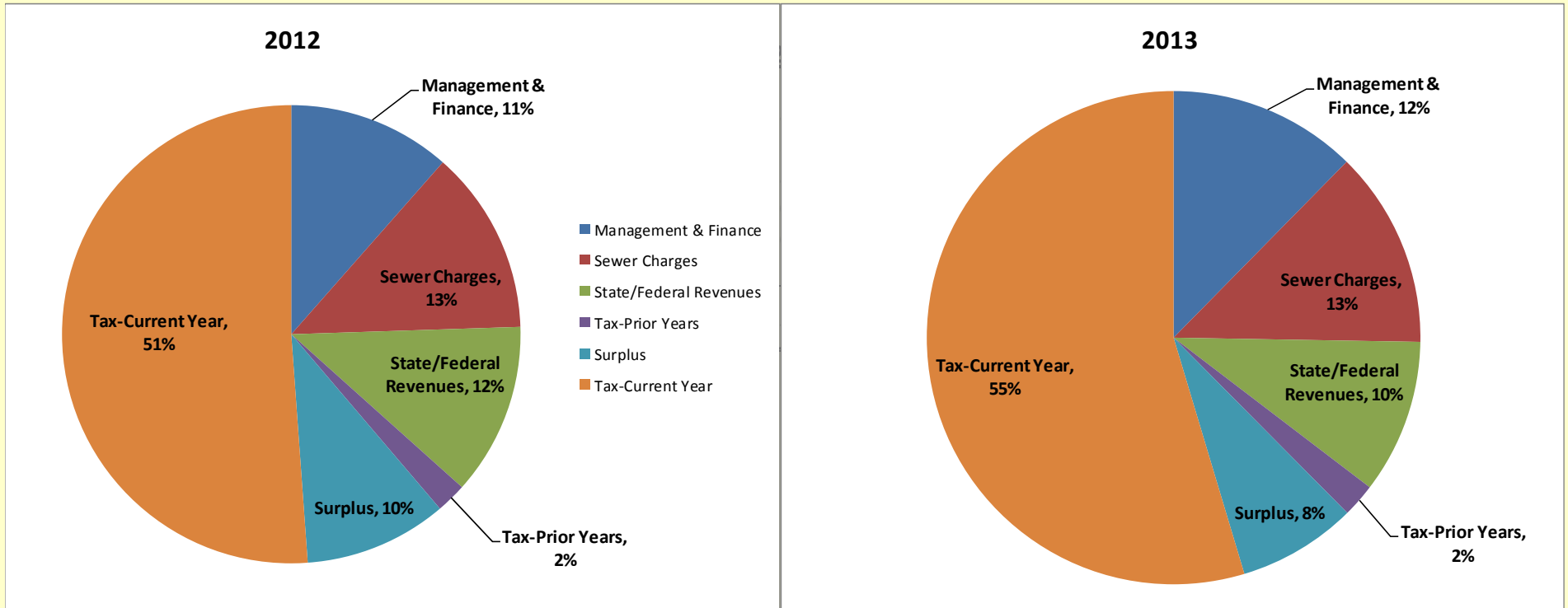
Salaries		(1,007,596.00)	Balance of Savings Prior Year Layoffs Privatization of Police Dispatchers Fire Services Retirement/New Hires Reduction of Positions Contractual COLA's Included
Health Benefits		219,000.00	Premium Increase
			Net of Employee Contributions
Unemployment Insurance		(29,000.00)	Experience/Trust Balance Available
Police Dispatch Other Expenses		539,000.00	2013 Apportionment for Privatization
Special Events		(3,000.00)	Reduction
Police Cars		13,000.00	Cost Increases
Fire Hydrants		(217,000.00)	Settlement Credit
Pensions:	Public Employees	24,000.00	Contribution Increase
	Police & Fire	100,000.00	Contribution Increase
Social Security		(26,000.00)	Payroll Reductions
Ewing-Lawrence Sewarage Authority		(50,000.00)	Flow Credit
Debt Service		(57,000.00)	Retirement of Debt
Emergency Authorization		270,000.00	Statutory Deferred Charge
Special Emergency		160,000.00	First Payment Revaluation
Reserve for Uncollected Taxes		91,000.00	Increase Amount to be Raised by Taxation

Municipal Budget Revenues

	<u>2012</u>	<u>2013</u>	<u>% Change 2012 to 2013</u>
Local Non-Tax Revenues	5,061,903	5,318,787	5.07%
Sewer Charges	5,720,000	5,553,000	-2.92%
State/Federal Revenues	5,348,465	4,348,146	-18.70%
Tax-Prior Years	940,000	946,000	0.64%
Surplus	4,440,000	3,350,000	-24.55%
Tax-Current Year	22,518,590	23,501,681	4.37%
Total	44,028,958	43,017,614	-2.30%

*2013 Amount to be Raised by Taxation is \$152,356 below the 2% Levy Cap Limits

Municipal Budget Revenues



2013 Taxpayer Impact

- 2013 Local tax Rate change from .89 to .94 per \$100 of Assessed Value
- Residential property at the average 2013 assessed value of \$161,569 will see an increase of \$80.78 or \$6.73 per month
- Average home municipal property tax for 2013 is \$1,518.75 compared to \$1,437.96 for 2012

2013 Per Capita Analysis on Expenditures

	2012	2013
Expenditures		
Management & Finance	69.20	74.39
Public Safety	434.87	423.53
Public Works*	199.17	206.70
Other Operations**	225.38	181.65
Debt Service & Capital Improvements	126.65	124.93
Deferred Charges	1.01	13.51
Reserve for Uncollected Taxes	107.85	110.59
Revenues		
Tax Revenue	675.85	705.35
Total Outstanding Debt 12/31 Year Before	1,054.95	1,000.51
Population (based on actual 2011)	33,319	33,319
(2012 and 2013 not available from Census Bureau)		