

# TOWNSHIP OF LAWRENCE

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## 2013 MUNICIPAL BUDGET RECOMMENDATION

The Lawrence Township municipal government is responsible for 33,472 full-time residents, tens of thousands of daily visitors, twenty-four hours a day seven days a week police, fire and emergency medical services, two hundred lane miles of roads and associated infrastructure, a thousand acres of parks, land use, health services, recreation programs, fiscal management of a \$130,000,000 of new annual revenue along with a plethora of state and federal mandates. As the budget has changed over the last few years, and 2013 will continue to reflect the same fiscal contractions, there has been no diminishing of the required or expected services that are provided. Identical to private businesses Lawrence Township is doing more with less. There are fewer resources and less employees, for example there were 195 full-time and 17 part-time employees in 2008 and 163 full-time and 18 part-time at the end of 2012.

The 2013 Lawrence Township municipal budget has been dissected, publicly discussed, analyzed, prodded and probed. The examination of the 2013 municipal budget began in May 2012 immediately following the adoption of the budget for that year. The reason for this early start was the full knowledge of the pending impacts from the negative influences of the economy, appeals of tax assessments and the statutory mandates placed upon the municipality and its' budget. Those influencing factors required deliberative planning. The requirements and mandated levels of municipal services provided to residents, businesses and visitors to Lawrence Township continue as a responsibility. Contrary to some opinions the budget process for 2013 and prior has not been reactionary, it has been proactive. Absent that proactive response the results would have been significantly different. Much of what is included in this recommendation has been thoroughly vetted during those discussions and presentations of fiscal information.

The significant fiscal factors that impact the 2013 municipal budget and financial condition of Lawrence Township are as follows;

- The amount to be raised in taxation for municipal purposes is \$105,404 below the statutory 2% levy cap.
- The amount of tax ratables has decreased \$27,093,823. This decrease results in a 2013 municipal revenue loss of \$254,953.
- There are currently cash tax refunds due in the amount of \$970,000; cash reserves in the amount of \$1,000,000 are available to make said refund payments.

- Surplus anticipated as revenue in the 2012 budget was \$4,440,000. Surplus anticipated as revenue in the 2013 budget is \$3,195,000, a decrease of \$1,245,000. The level of surplus anticipated for 2013 is in line with projections on what is possible to be “regenerated” through the fiscal year and then available for the subsequent budget.
- The amount of available Surplus after applying a portion to anticipated revenue in the 2012 municipal budget was \$580,000; in 2013 the balance will be \$1,000,000. This is an increase in Fund Balance of \$420,000.
- The new bulk collection fee is recommended at \$25.00.
- Position changes include; Purchasing Assistant from full-time to part-time, Planning Department Executive Assistant position eliminated, Deputy Chief of Police position eliminated, Per Diem Firefighters eliminated, Park Maintenance Worker position eliminated.
- No proposed layoffs.
- The recommend municipal tax rate for 2013 is .94, an increase of .05.

The following explanation details recommended anticipated revenues and appropriations in the 2013 municipal budget of Lawrence Township.

## **REVENUES**

Revenues anticipated in a New Jersey municipal budget are classified into one of four categories although there are multiple sources. The four categories of budget revenue are surplus, miscellaneous revenues, receipts from delinquent taxes and current taxes. The amount of revenue that may be anticipated is regulated by state statute. New Jersey municipal budgets are legally mandated to have revenues equal appropriations. Generally the statutory restrictions are as follows; surplus is restricted to the amount available in cash, miscellaneous revenues are restricted to no more than the amount realized in cash in the immediately preceding fiscal year, receipts from delinquent taxes and current taxes are limited to the collection percentages realized in cash against receivable balances of the prior year.

When deciding on the amount of revenue to apply to a budget one must consider what if any impact there may be on future budgets as well as the balance of revenues from each “category”. The lack of revenue being available from one category may demand an increase in the amount of revenue needed from an alternate category. The default source is property taxes.

Surplus as an anticipated revenue in the municipal budget is available from the excess of quick assets over liabilities. Its’ use is limited by the amount held in cash therefore the balance available is known. Surplus may include “non-cash” assets but for purposes of the 2013 budget only cash surplus is being considered. Credits to surplus are revenues realized in excess of anticipated amounts, lapsing of unexpended budget balances from the 2011 budget and miscellaneous revenues not anticipated.

The amount of surplus anticipated as revenue in the 2013 budget is \$3,195,000. The trend of declining available surplus as revenue continues, but the amount anticipated for use in 2013 is at a level estimated to be regenerated for future budgets. The 2013 amount of surplus as revenue is \$1,245,000 less than 2012 and is \$2,675,000 less than the amount applied as revenue as recently as 2010. This simply means that the Township budget has had to absorb a decline of \$2,675,000 of this single revenue. Anticipated surplus is 7% of total revenues, a 2.5 % decrease from the prior year.

Miscellaneous revenues are from known and recurring sources. Items in this category include locally generated revenues, such as licenses, court fines, interest on delinquent taxes, funds held in reserve, state aid, sewer user fees payable to the Ewing Lawrence Sewerage Authority and various grants. Statutorily each individual item of revenue is limited to being anticipated up to the amount realized in cash in the prior fiscal year. It is important to note that realized miscellaneous revenues in 2012 exceeded the amount anticipated by \$1,387,000. This result was due in large part to construction permit fees paid by Educational Testing Service and Simon Properties, owners of Quakerbridge Mall. This amount of excess revenue is not expected to repeat at the same level in 2013. A second matter to note is that sewer user fees were realized below the amount anticipated. The shortfall was \$166,532. The difference is attributed to a drop in reported water consumption which sewer user rates are based upon. There is no recommended change in the sewer user rates for 2013. The new residential bulk fee is recommended to be set at \$25. Miscellaneous revenues are 35% of total revenues.

State aid for 2013 is anticipated at \$3,980,814 which is the same level as received in 2012. State aid has no specific offsetting appropriation but is applied to reducing the amount of taxation paid by property owners. Once the final amount of state aid is certified it may become necessary to amend the recommended budget accordingly.

Receipts from delinquent taxes are the third revenue category. The source for this revenue is from payments of outstanding prior year tax receivables and tax title liens held by the municipality. The year-end tax receivable balance is \$2,148,677. The 2013 budget anticipates \$940,000 in delinquent tax revenue which is 2% of total revenues.

The final revenue is current taxes. Property taxes are the amount necessary to balance the budget with revenues to equal appropriations. Property taxes also referred to as the "Amount to be Raised by Taxation" is the difference between the total of all budget appropriations less the total of anticipated revenues. The Amount to be Raised by Taxation includes the statutory appropriation known as the "Reserve for Uncollected Taxes". This "reserve" is a non-spending appropriation that accounts for the difference of what amount of taxes are anticipated to be collected versus one-hundred percent collections. The amount to be raised by taxation in the 2013 budget is \$23,544,416 an increase of \$1,025,826. The proposed amount to be raised by taxation is \$105,404 below the statutory 2% levy cap. The amount of revenue from property taxes is 55% of total revenues.

The amount to be raised by taxation combined with a decrease in taxable ratables will result in a municipal tax rate increase of .05, from .89 to .94. The impact upon a residential property owner at the average assessed value of \$160,262 will be \$80.13 or \$6.68 per month. Therefore, a residential property owner with a township average assessed value will pay \$8.76 more monthly when combined with the bulk trash fee.

Net valuation taxable has decreased from 2012 to 2013 in the amount of \$27,093,823. The aggregate six year loss now stands at \$194,413,193. The taxable value of property in Lawrence Township is \$2,500,748,969. A decrease in taxable value simultaneously reduces the value of one penny on the tax rate to \$250,075 from the 2012 level of \$252,784. 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.

## **APPROPRIATIONS**

The recommended budget presented in this package reflects a decrease in 2013 appropriations from 2012 appropriations in an aggregate amount of \$190,000. This point is raised to emphasize that the increase in taxation is not caused by increases in spending but a decrease in surplus as revenue combined with a loss in revenue due to a decline in net taxable value.

Lawrence Township, as well as all New Jersey municipalities, is restricted by law to limit designated appropriations by "2.5% or the cost of living adjustment, whichever is less". For fiscal year 2013 the cost of living adjustment was calculated to be 2%. The recommended budget is compliant with the limit and is below the threshold by \$609,000.

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

<b>Appropriation</b>	<b>Increase/Decrease</b>	<b>Reason</b>
Salaries	(\$1,161,000)	Balance of Savings Prior Year Layoffs Privatization of Police Dispatchers Fire Services Retirements/New Hires Reduction of Positions Contractual COLA's Included
Health Benefits	196,000	Premium Increase Net of Employee Contributions
Unemployment Insurance	(29,000)	Experience/Trust Balance Available
Police Dispatch Other Expenses	539,000	2013 Apportionment for Privatization
Special Events	(3,000)	Reduction
Police Cars	13,000	Cost Increases
Fire Hydrants	(217,000)	Settlement Credit
Pensions – Public Employees	24,000	Contribution Increase
Police & Fire	100,000	Contribution Increase
Social Security	(26,000)	Payroll Reductions
Ewing-Lawrence Sewerage Auth.	(50,000)	Flow Credit
Debt Service	(57,000)	Retirement of Debt
Emergency Authorization	270,000	Statutory Deferred Charges
Special Emergency	160,000	First Payment Revaluation
Reserve Uncollected Taxes	87,000	Increase Amount to be Raised by Taxation

The decrease in salaries from the prior fiscal year is a combination of savings from the balance of costs from layoffs that occurred in 2012, the reduction of salaries appropriated for police dispatchers with the transition of the service to a private company, a reduction of salaries in Fire Services that reflects two retirements and two new firefighters at lower salaries. This recommendation reflects the elimination of the following positions as identified during the course of reviewing the 2013 budget during 2012; Deputy Police Chief, Executive Assistant – PT Planning & Redevelopment, per diem firefighters and a Laborer from Park Maintenance. In addition, the position of Purchasing Assistant in the Finance Department has been reduced to part-time from full-time. The appropriation for salaries and wages does not reflect contractual cost of living adjustments or other required wage mandates.

Lawrence Township municipal employees are provided health benefits through the New Jersey State Health Benefits Program (NJSHBP). The NJSHBP rates increased 8.5% over the previous year. The appropriation for health benefits that is included in the 2013 recommended budget is net of employee contributions or \$215,000. Currently Police and Non-Union employees are contributing in accordance with the "matrix" that was contained in the legislation requiring contributions to be a percentage of the premium for chosen health insurance coverage and the salary of the employee determines the percentage rate. The remaining employees will transition to the "matrix" at the expiration of current collective bargaining agreements, which is December 2013.

The appropriation for Unemployment Insurance is able to be reduced because of a decline in claims experience and an appropriate balance in the Lawrence Township Unemployment Trust Fund.

It is contemplated that police dispatching services will move from being staffed directly by township employees to a private concern. The increase in the appropriation for Police Dispatching Other Expenses accounts for the cost of that contract.

The change in the appropriation for Special Events in the amount of \$3,000 is simply a reduction of programming. The increase for the purchase of police vehicles reflects the rising costs of the product.

During 2012 the litigation against the City of Trenton Water Utility was concluded. As a result of the settlement a credit was issued to Lawrence Township for previously made payments. The reduction of appropriation for Fire Hydrants in the amount of \$217,000 reflects that credit.

The pension programs of which Lawrence Township employees are eligible to receive benefits from at retirement are fully administered and regulated by the State of New Jersey. The required pension contributions are directly billed to the municipality by the New Jersey Division of Pensions. The 2013 pension increase of \$124,000 includes \$100,000 for the Police and Firemen Retirement System (PFRS) and \$24,000 for the Public Employees Retirement System (PERS). The total pension contributions for 2013 are PFRS \$1,747,162 and PERS \$717,536 or a combined total of \$2,464,698.

A residual benefit of the reduction in salaries and wages is the opportunity to reduce the appropriation for employer paid Social Security and Medicare taxes. The reduction for 2013 is \$26,000. An adjustment between the flows between Ewing Township and Lawrence Township to the Ewing Lawrence Sewerage Authority treatment plant will result in an estimated savings of \$50,000. The amount of required Debt Service is also being reduced as debt is being retired.

The 2012 budget included three emergency appropriation authorizations. One in the amount of \$125,000 for Legal Fees Other Expenses and two emergency authorizations totaling \$145,000 for costs associated with Superstorm Sandy. These items are referred to as Deferred Charges and in accordance with New Jersey budget law it is required that an appropriation be made in the immediate subsequent budget year to replace cash utilized for the emergency matters. Although the amount appears as an appropriation there is no spending of the funds permitted.

During 2012 Lawrence Township entered into a contract with a firm to conduct a complete revaluation of all Township property in compliance with an order of the Mercer County Board of Taxation. The cost of the revaluation is \$800,000. As funding and funding authorization was not available to pay for the contract a "Special Emergency Appropriation" was authorized that provided the needed appropriation. The repayment is permitted to be spread over each of the next five municipal budgets; the first is included in 2013 with the one-fifth amount of \$160,000.

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.

I would like to thank the Township Department Directors, staff of the Division of Accounts and Control and the Municipal Manager's Office for their professional contributions in developing the 2013 recommended budget. The Township Administration is prepared to fully cooperate in the review of this recommended budget by the Township Council.

Respectfully submitted,

  
Richard S. Krawczun, CMFO  
Township Manager/CFO

## LAWRENCE TOWNSHIP BUDGET REVENUES

REVENUE TYPE	ANTICIPATED	ANTICIPATED	REALIZED	EXCESS
	2013	2012	2012	(DEFICIT)
SURPLUS- CASH	3,195,000.00	4,440,000.00	4,440,000.00	0.00
MISCELLANEOUS				
Alcoholic Beverage Licenses	43,483.00	43,483.00	51,850.00	8,367.00
Other Licenses	77,000.00	77,000.00	91,981.00	14,981.00
Construction Fees & Permits	1,159,000.00	1,159,000.00	2,032,340.00	873,340.00
Other Fees & Permits	238,000.00	185,000.00	242,666.32	57,666.32
Court Fines & Costs	477,000.00	539,000.00	477,714.99	(61,285.01)
Interest & Costs On Taxes	330,000.00	330,000.00	384,858.15	54,858.15
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	5,553,000.00	5,720,000.00	5,553,467.63	(166,532.37)
Rider/Lawrenceville Contribution	95,000.00	35,000.00	65,000.00	30,000.00
Interest on Investments	13,000.00	20,000.00	13,706.87	(6,293.13)
NJ Small Cities HomeFront Grant		45,746.00	45,746.00	0.00
Pymnt In Lieu-Non Profit Housing	257,000.00	255,000.00	364,395.36	109,395.36
Recreation Program Fees	327,000.00	290,000.00	297,357.24	7,357.24
Safe and Secure Grant	60,000.00	60,000.00	60,000.00	0.00
Uniform Fire Safety Code	145,000.00	145,000.00	190,718.14	45,718.14
CATV Franchise Fee	269,000.00	269,000.00	269,507.21	507.21
Red Light Camera Fees	360,000.00	428,000.00	659,227.41	231,227.41
Garden State Trust Fund	4,000.00	5,751.00	5,751.00	0.00
NJ Emergency Management Grant		10,000.00	10,000.00	0.00
Emergency Management FEMA Lvl 1		11,228.00	11,228.00	0.00
LHT Lewisville Road		248,000.00	248,000.00	0.00
Tax Exempt Contributions	3,351.00			0.00
Emergency Mgmt Preparedness	-	30,000.00	30,000.00	0.00
Reserve Sale of Municipal Assets	8,609.00	99,950.12	99,950.12	0.00
Drunk Driving Enforcement Fund	9,011.96	10,950.69	10,950.69	0.00
Alcohol Education		3,021.93	3,021.93	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				0.00
Law Twp Economic Stability & Devel	-	350,000.00	350,000.00	0.00
Law Twp Affordable Unit Rehab		350,000.00	350,000.00	0.00
Law Twp Affordable Control Extension		350,000.00	350,000.00	0.00
Recycling Tonnage Grant	66,645.14	60,178.96	60,178.96	0.00
FEMA Funding	275,000.00			0.00
Hotel/Motel Tax Program	130,000.00	130,000.00	146,592.16	16,592.16
QBM Police Agreement	136,000.00	136,000.00	179,737.32	43,737.32
Hepatitis B Innoculations		273.24	273.24	0.00
NJDEP Green Comm Forestry		3,000.00	3,000.00	0.00
Drive Over Get Pulled Over		7,250.00	7,250.00	0.00
NJ Radiation Protection Radon Kits		396.00	396.00	0.00
Tanning Establishments Inspections		200.00	200.00	0.00
Ambulance Service Fees	845,000.00	691,000.00	818,620.53	127,620.53
BMS & LTEA & Morris Hall Safety Town		6,500.00	6,500.00	0.00
JIF Refund		16,470.27	16,562.93	92.66
Reserve for Sidewalks	115,000.00	125,000.00	125,000.00	0.00
Capital Surplus	88,000.00	88,000.00	88,000.00	0.00
Premium on Note Sale	1,344.00			0.00
DVRPC Trans & Comm Dev Initiative	-	45,000.00	45,000.00	0.00
NJ DCA Small Cities	-	100,000.00	100,000.00	0.00
NJ Dept of Law Click It or Ticket	-	12,000.00	12,000.00	0.00
Body Armor Grant	12,708.71	6,038.54	6,038.54	0.00
NJSP Emr Mgmt Excersie Support		5,000.00	5,000.00	0.00
Bulk Pick up Fee	160,000.00			0.00
Clean Communities Grant	50,533.07			0.00
<b>TOTAL MISCELLANEOUS</b>	<b>15,307,181.88</b>	<b>16,500,933.75</b>	<b>17,888,283.74</b>	<b>1,387,349.99</b>
<b>DELINQUENT TAXES</b>	<b>940,000.00</b>	<b>940,000.00</b>	<b>1,432,354.38</b>	<b>492,354.38</b>
<b>SUB-TOTAL ALL REVENUES</b>	<b>19,442,181.88</b>	<b>21,880,933.75</b>	<b>23,760,638.12</b>	<b>1,879,704.37</b>
<b>AMOUNT TO BE RAISED BY TAXES</b>	<b>23,544,416.90</b>	<b>22,518,589.80</b>	<b>22,943,771.30</b>	<b>425,181.50</b>
<b>GRAND TOTAL REVENUES</b>	<b>42,986,598.78</b>	<b>44,399,523.55</b>	<b>46,704,409.42</b>	<b>2,304,885.87</b>

2013  
CALCULATION OF RES FOR UNCOLLECTED TAXES  
AND AMOUNT TO BE RAISED BY TAXATION

		For 2013 Budget	2012 Actual	% Increase
1.	Approp. excl. Reserve for uncollected	39,305,801.88	40,435,426.68	-2.79%
1a.	Municipal Open Space Tax: Actual		758,352.00	
	ESTIMATE	<del>750,224.00</del>		-1.07%
2.	Local School Taxes: Actual		59,452,163.87	
	ESTIMATE-Inc	61,425,000.00		3.32%
3.	County Taxes:(inc open space) Actual		28,007,822.85	
	ESTIMATE-Inc	30,500,000.00		8.90%
4.	County Library Taxes: Actual		2,734,398.68	
	ESTIMATE-Inc	2,900,000.00		6.06%
5.	Total Approp. and other Taxes	134,881,025.88	131,388,164.08	2.66%
6.	Less total revenues anticip.in Budget	19,442,181.88	21,510,367.89	-9.61%
7.	Cash required from taxes to support budget	115,438,844.00	109,877,796.19	5.06%
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	0.9721		
9.	Reserve for Uncollected Taxes(line 8-line 7)	3,680,796.90	3,593,531.01	2.43%
10.	Computation of Local Taxes:			
	Total approp.(line 1)	39,305,801.88	40,435,426.68	-2.79%
	Reserve for Uncollected Taxes	3,680,796.90	3,593,531.01	2.43%
	Sub-total	42,986,598.78	44,028,957.69	-2.37%
	Less Anticipated Revenues	(19,442,181.88)	(21,510,367.89)	-9.61%
	Amount to be Raised by Taxation	23,544,416.90	22,518,589.80	4.56%

## COMPUTATION OF MUNICIPAL TAX RATE

		For 2013 Budget	2012 Actual	
1.	Amount to be Raised by Taxation	23,544,416.90	22,518,589.80	4.56%
2.	Assessed Valuations Taxable	2,500,748,969.00	2,527,842,792.00	-1.07%
3.	Tax Rate: Line 1 divided by line 2 times 100	0.9415	0.891	
	Prev. year rate	0.891		
	Change	0.0505		
	Percentage	5.7%		

## COMPUTATION OF WHOLE TAX RATE

		For 2012 Budget
1.	Amount to be Raised by Taxation	118,369,416.90
2.	Assessed Valuations Taxable	2,500,748,969.00
3.	Tax Rate: Line 1 divided by line 2 times 100	4.73



DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2012 BUDGET AS MODIFIED	2012 BUDGET PAID/CHARGED
<b>FINANCE</b>						
FINANCIAL ADMINISTRATION	20-130-1 S&W	377,208.00		377,208.00	376,742.00	361,617.65
	20-130-2 O.E.	68,000.00		68,000.00	72,000.00	15,124.35
	TOTAL	445,208.00		445,208.00	448,742.00	6,936.23
AUDIT SERVICES	20-135-2 O.E.	50,700.00		50,700.00	50,700.00	50,700.00
ASSESSMENT OF TAXES	20-150-1 S&W	304,755.00		304,755.00	297,608.00	290,695.45
	20-150-2 O.E.	30,000.00		30,000.00	842,000.00	6,912.55
	TOTAL	334,755.00		334,755.00	1,139,608.00	841,594.80
COLLECTION OF TAXES	20-145-1 S&W	163,182.00		163,182.00	177,838.00	174,166.72
	20-145-2 O.E.	48,000.00		48,000.00	46,000.00	3,671.28
	TOTAL	211,182.00		211,182.00	223,838.00	7,241.78
<b>INSURANCE</b>						
Liability Insurance	23-210-2 O.E.	290,000.00		290,000.00	290,000.00	19,744.01
	23-215-2 O.E.	110,000.00		110,000.00	91,400.00	7,847.02
	23-220-2 O.E.	3,455,141.00	81,859.00	3,537,000.00	3,341,000.00	18,748.90
	23-225-2 O.E.	90,000.00		90,000.00	119,000.00	0.00
	23-220-2 O.E.	30,000.00		30,000.00	30,000.00	2,262.62
<b>DEPARTMENT TOTAL:</b>		<b>S&amp;W</b>	<b>845,145.00</b>	<b>845,145.00</b>	<b>852,188.00</b>	<b>826,479.82</b>
		<b>O.E.</b>	<b>4,171,841.00</b>	<b>4,253,700.00</b>	<b>4,882,100.00</b>	<b>4,818,914.24</b>
		<b>TOTAL</b>	<b>5,016,986.00</b>	<b>5,098,845.00</b>	<b>5,734,288.00</b>	<b>5,645,394.06</b>

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2012 BUDGET AS MODIFIED	2012 BUDGET PAID/CHARGED
PUBLIC SAFETY						
POLICE DEPARTMENT	25-240-1	S&W	6,962,145.00	6,962,145.00	7,645,958.00	7,439,938.80
	25-240-2	O.E.	160,000.00	160,000.00	163,500.00	163,305.89
		TOTAL	7,122,145.00	7,122,145.00	7,809,458.00	206,019.20 194.11
POLICE DISPATCH/911	25-250-1	S&W	80,710.00	80,710.00	395,960.00	371,890.66
	25-250-2	O.E.	540,550.00	540,550.00	1,000.00	1,000.00
		TOTAL	621,260.00	621,260.00	396,960.00	24,069.34 0.00
SAFE AND SECURE POL	S&W		60,000.00	60,000.00	60,000.00	0.00
DRUNK DRIVING ENFORCEMENT	S&W			10,950.69	10,950.69	0.00
SAFE CORRIDORS	O.E.					0.00
MUNICIPAL COURT ALCOHOL ED	S&W			3,021.93	3,021.93	0.00
HOUSING	20-100-1	S&W	58,531.00	58,531.00	58,523.00	57,131.73
	20-100-2	O.E.	1,500.00	1,500.00	1,100.00	1,391.27 294.87
		TOTAL	60,031.00	60,031.00	59,623.00	
POLICE CARS	25-240-2	O.E.	68,000.00	68,000.00	55,000.00	55,000.00
		TOTAL	68,000.00	68,000.00	55,000.00	0.00
	OFFICE OF EMER. MGMT	S&W	68,361.00	68,361.00	67,753.00	65,908.70
25-252-2	O.E.	6,000.00	6,000.00	6,000.00	3,938.97	
	TOTAL	74,361.00	74,361.00	73,753.00	2,061.03	
LAWRENCE TWP FIRE SERVICES		S&W	305,025.00	305,025.00	375,891.00	343,050.56
		O.E.	35,000.00	35,000.00	38,000.00	26,091.18
		TOTAL	340,025.00	340,025.00	413,891.00	32,840.44 11,908.82

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2012 BUDGET AS MODIFIED	2012 BUDGET PAID/CHARGED
LOSAP CONTRIBUTION	O.E.		33,000.00	33,000.00	33,000.00	0.00
AID TO SLACKWOOD	25-255-2 O.E.	30,000.00		30,000.00	30,000.00	0.00
AID TO LAWRENCE ROAD	25-255-2 O.E.	30,000.00		30,000.00	30,000.00	0.00
AID TO LAWRENCEVILLE	25-255-2 O.E.	30,000.00		30,000.00	30,000.00	0.00
DRUNK DRIVING ENFORCEMT	S.W.		9,011.96	9,011.96		
EMERGENCY MED SERVICES	25-253-1 S&W	471,184.00		471,184.00	465,243.00	0.00
	25-253-2 O.E.	26,000.00		26,000.00	23,000.00	14.51
	TOTAL	497,184.00		497,184.00	488,243.00	
MUNICIPAL COURT	43-490-1 S&W	355,596.00	38,302.00	393,898.00	417,459.00	30,763.34
	43-490-2 O.E.	47,000.00		47,000.00	46,000.00	15,477.18
	TOTAL	402,596.00		440,898.00	463,459.00	
PUBLIC DEFENDER	43-495-1 S&W	8,729.00		8,729.00	7,000.00	0.00
NJ CLICK IT OR TICKET	S&W			0.00	12,000.00	0.00
FIRE INSPECTION	25-268-1 S&W	193,250.00		193,250.00	187,896.00	4,634.57
	25-268-2 O.E.	14,000.00		14,000.00	13,000.00	652.42
	TOTAL	207,250.00		207,250.00	200,896.00	
PEOSHA	25-265-1 S&W	9,882.00		9,882.00	10,093.00	377.61
	25-265-2 O.E.	41,000.00		41,000.00	40,000.00	1,331.90
	TOTAL	50,882.00		50,882.00	50,093.00	
NJ STATE POLICE EMGT EXERCISE	O.E.				5,000.00	0.00
DRIVE SOBER OR GET PULLED OVER	S.W.				7,250.00	0.00
NJ EMGT MGT PREPARDNESS	O.E.				10,000.00	0.00

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2012 BUDGET AS MODIFIED	2012 BUDGET PAID/CHARGED
NJ EMGT MGT PERFORMANCE	O.E.				30,000.00	30,000.00
RED LIGHT CAMERA PROGRAM	O.E.	328,000.00		328,000.00	328,000.00	265,955.59
BODY ARMOR GRANT	O.E.	12,708.71		12,708.71	6,038.54	6,038.54
HANGUP JUST DRIVE	S&W					
AMBULANCE SERVICES	S.W.	229,000.00		229,000.00	229,000.00	122,274.62
	O.E.	67,000.00		67,000.00	60,000.00	57,111.35
MC EMG MGMT FEMA LEVEL 1	O.E.				11,228.00	11,228.00
<b>DEPARTMENT TOTAL:</b>						
	S&W	8,513,413.00	336,313.96	8,849,726.96	9,953,998.62	9,545,333.17
	O.E.	1,029,050.00	440,708.71	1,469,758.71	959,866.54	862,998.64
	TOTAL	9,542,463.00	777,022.67	10,319,485.67	10,913,865.16	10,408,331.81

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2012 BUDGET AS MODIFIED	2012 BUDGET PAID/CHARGED
PUBLIC WORKS						
STREETS & ROADS	26-290-1 S&W	721,591.00		721,591.00	716,666.00	665,650.74
	26-290-2 O.E.	66,000.00		66,000.00	154,500.00	147,960.04
	TOTAL	787,591.00		787,591.00	871,166.00	51,015.26 6,539.96
PUBLIC WORKS ADMIN	26-300-1 S&W	204,014.00		204,014.00	209,408.00	200,657.91
	26-300-2 O.E.	24,000.00		24,000.00	23,550.00	23,342.22
	TOTAL	228,014.00		228,014.00	232,958.00	8,750.09 207.78
SNOW REMOVAL	26-300-1 S&W	60,000.00		60,000.00	55,000.00	24,179.41
	26-300-2 O.E.	75,000.00		75,000.00	70,000.00	53,197.94
	TOTAL	135,000.00		135,000.00	125,000.00	30,820.59 16,802.06
VEHICLE/EQUIP MAINT	26-315-1 S&W	326,858.00		326,858.00	320,024.00	310,761.15
	26-315-2 O.E.	292,000.00		292,000.00	290,000.00	289,992.28
	TOTAL	618,858.00		618,858.00	610,024.00	9,262.85 7.72
BUILDINGS AND GROUNDS	26-310-1 S&W	184,880.00		184,880.00	206,833.00	199,958.11
	26-310-2 O.E.	208,000.00		208,000.00	206,000.00	203,723.82
	TOTAL	392,880.00		392,880.00	412,833.00	6,874.89 2,276.18
ECOLOGICAL CENTER	26-300-2 O.E.	300.00		300.00	300.00	0.00
SOLID WASTE COLLECTION	26-305-2 O.E.	892,000.00		892,000.00	877,000.00	851,968.93
GARBAGE AND TRASH - MCIA	32-465-2 O.E.	1,808,000.00		1,808,000.00	1,803,000.00	1,579,226.50
APARTMENT COMPLEX TRASH	26-306-2 O.E.	220,000.00		220,000.00	237,000.00	98,700.87
						138,299.13

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2012 BUDGET AS MODIFIED	2012 BUDGET PAID/CHARGED
PARK MAINTENANCE	28-375-1 S&W	194,179.00		194,179.00	188,315.00	22,278.80
	28-375-2 O.E.	84,500.00		84,500.00	84,500.00	676.83
	TOTAL	278,679.00		278,679.00	272,815.00	
CLEAN COMMUNITIES GRANT	O.E.		50,533.07	50,533.07		0.00
SOLID WASTE RECYCLING	O.E.		66,465.14	66,465.14	60,178.96	0.00
NJDEP RECYCLING TAX	O.E.		36,000.00	36,000.00	35,000.00	4,915.31
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DEPARTMENT TOTAL:		S&W	1,691,522.00	1,691,522.00	1,696,246.00	1,567,243.52
		O.E.	3,669,800.00	3,822,798.21	3,841,028.96	3,422,199.42
		TOTAL	5,361,322.00	5,514,320.21	5,537,274.96	4,989,442.94

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2012 BUDGET AS MODIFIED	2012 BUDGET PAID/CHARGED
RECREATION						
RECREATION SERVICES	28-370-1 S&W	311,363.00		311,363.00	332,662.00	311,886.18
	28-370-2 O.E.	138,000.00		138,000.00	118,000.00	115,543.93
	TOTAL	449,363.00		449,363.00	450,662.00	20,775.82
SENIOR CITIZEN PROGRAM	28-370-1 S&W	139,170.00		139,170.00	135,652.00	128,602.19
	28-370-2 O.E.	13,500.00		13,500.00	13,000.00	9,814.24
	TOTAL	152,670.00		152,670.00	148,652.00	7,049.81
SPECIAL EVENTS (unclassified)	30-420-2 O.E.	8,000.00		8,000.00	6,000.00	4,901.22
MORRIS HALL SAFETY TOWN	O.E.				1,000.00	1,000.00
BMS SAFETY TOWN GRANT	O.E.				3,500.00	3,500.00
LTEA SAFETY TOWN GRANT	O.E.				2,000.00	2,000.00
<b>DEPARTMENT TOTAL:</b>						
	S&W	450,533.00	0.00	450,533.00	468,314.00	440,488.37
	O.E.	159,500.00	0.00	159,500.00	143,500.00	136,759.39
	TOTAL	610,033.00	0.00	610,033.00	611,814.00	577,247.76

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2012 BUDGET AS MODIFIED	2012 BUDGET PAID/CHARGED
HEALTH						
PUBLIC HEALTH SERVICES	27-330-1 S&W	343,786.00		343,786.00	364,651.00	356,726.96
	27-330-2 O.E.	34,000.00		34,000.00	33,000.00	7,924.04
	TOTAL	377,786.00		377,786.00	397,651.00	2,070.15
ANIMAL CONTROL SERVICES	27-340-1 S&W	48,600.00		48,600.00	47,350.00	0.00
	27-340-2 O.E.	14,000.00		14,000.00	14,000.00	484.93
	TOTAL	62,600.00		62,600.00	61,350.00	
TANNING INSPECTIONS	O.E.			200.00	200.00	0.00
NJ RADIATION KITS	O.E.			396.00	396.00	0.00
NJ COMMUNICABLE DISEASE SERVICE	O.E.			273.24	273.24	0.00
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DEPARTMENT TOTAL:		S&W	392,386.00	392,386.00	412,001.00	404,076.96
		O.E.	48,000.00	48,000.00	47,869.24	45,314.16
		TOTAL	440,386.00	440,386.00	459,870.24	449,391.12

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2012 BUDGET AS MODIFIED	2012 BUDGET PAID/CHARGED
COMMUNITY DEVELOPMENT COMM DEV DIR/PLANNER	20-170-1 S&W	101,422.00		101,422.00	99,986.00	97,798.96
	20-170-2 O.E.	8,000.00		8,000.00	8,000.00	7,793.67
	TOTAL	109,422.00		109,422.00	107,986.00	206.33
ENGINEERING SERVICES	20-165-1 S&W	298,889.00		298,889.00	263,366.00	250,222.56
	20-165-2 O.E.	18,000.00		18,000.00	17,000.00	16,598.76
	TOTAL	316,889.00		316,889.00	280,366.00	401.24
CONSTRUCTION OFFICIAL	22-195-1 S&W	729,277.00		729,277.00	710,641.00	688,536.47
	22-195-2 O.E.	465,000.00		465,000.00	452,500.00	451,500.15
	TOTAL	1,194,277.00		1,194,277.00	1,163,141.00	999.85
DVRPC TRANS & CD	O.E.			0.00	45,000.00	45,000.00
PLANNING & REDEVELOP	20-171-1 S&W	6,271.00		6,271.00	62,490.00	55,237.91
	20-171-2 O.E.	2,000.00		2,000.00	2,000.00	1,057.03
	TOTAL	8,271.00		8,271.00	64,490.00	7,252.09
NJ DEP GREEN COMMUNITY FOREST	O.E.				3,000.00	3,000.00
LHT LEWISVILLE SECTION	O.E.				248,000.00	248,000.00
NJ SMALL CITIES/HOMEFRONT	O.E.				45,746.00	45,746.00

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2012 BUDGET AS MODIFIED	2012 BUDGET PAID/CHARGED
N.J. DCA SMALL CITIES	O.E.			0.00	100,000.00	100,000.00
ECONOMIC STABILITY/DEVELOPMENT	O.E.			0.00	350,000.00	350,000.00
AFFORDABLE UNIT REHABILITATION	O.E.			0.00	350,000.00	350,000.00
AFFORDABLE CONTROL EXTENSIONS	O.E.			0.00	350,000.00	350,000.00
<b>DEPARTMENT TOTAL:</b>						
	S&W	1,135,859.00	0.00	1,135,859.00	1,136,483.00	1,091,795.90
	O.E.	493,000.00	0.00	493,000.00	1,971,246.00	1,968,695.61
	TOTAL	1,628,859.00	0.00	1,628,859.00	3,107,729.00	3,060,491.51

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2012 BUDGET AS MODIFIED	2012 BUDGET PAID/CHARGED
BOARDS & COMMITTEES ZONING BOARD	21-185-2 O.E.	58,000.00		58,000.00	38,000.00	37,722.83
	21-180-2 O.E.	78,000.00		78,000.00	58,000.00	19,248.86
COMMUNITY ACTION PRGM	28-370-2 O.E.	98,000.00		98,000.00	98,000.00	8,166.67
HISTORIC PRESERVATION COM	20-175-2 O.E.	500.00		500.00	500.00	350.00
RENT STABILIZATION BOARD	22-200-2 O.E.	1,500.00		1,500.00	2,000.00	1,800.00
CABLE T.V. ADVISORY BOARD	20-101-2 O.E.	250.00		250.00	250.00	250.00
PUBLIC SAFETY ADVIS. COMM.	25-270-1 S&W	1,000.00		1,000.00	1,000.00	458.35
	25-270-2 O.E.	100.00		100.00	100.00	100.00
	TOTAL	1,100.00		1,100.00	1,100.00	
ENVIRONMENTAL RESOUR.	20-178-2 O.E.	700.00		700.00	700.00	420.00
HISTORIAN	20-175-2 S&W	2,900.00		2,900.00	3,100.00	260.00
	O.E.	1,500.00		1,500.00	1,500.00	944.48
	TOTAL	4,400.00		4,400.00	4,600.00	
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	190.00
	TOTAL	750.00		750.00	750.00	

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2012 BUDGET AS MODIFIED	2012 BUDGET PAID/CHARGED
CONST BOARD OF APPEALS	22-200-1 S&W	200.00		200.00	200.00	200.00
	22-200-2 O.E.	100.00		100.00	100.00	100.00
	TOTAL	300.00		300.00	300.00	
MUNICIPAL ALLIANCE	O.E.		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	1,083.30
	20-170-2 O.E.	2,500.00		2,500.00	2,500.00	1,238.43
	TOTAL	3,800.00		3,800.00		1,261.57
<b>DEPARTMENT TOTAL:</b>						
	S&W	5,400.00	0.00	5,400.00	5,600.00	4,464.95
	O.E.	241,900.00	27,103.00	269,003.00	229,503.00	196,394.25
	TOTAL	247,300.00	27,103.00	274,403.00	235,103.00	200,859.20

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2012 BUDGET AS MODIFIED	2012 BUDGET PAID/CHARGED
<b>UTILITIES</b>						
ALL	900	O.E. 1,545,000.00		1,545,000.00	1,545,000.00	1,471,946.41
FIRE HYDRANT SERVICE		O.E. 0.00	197,000.00	197,000.00	414,000.00	413,844.16
<b>DEPARTMENT TOTAL:</b>		O.E. 1,545,000.00	197,000.00	1,742,000.00	1,959,000.00	1,885,790.57
<b>STATUTORY EXPENDITURES</b>						
P.E.R.S.	36-471-2	O.E. 717,536.00		717,536.00	693,322.00	693,322.00
SOCIAL SECURITY	36-472-2	O.E. 577,000.00		577,000.00	603,000.00	586,795.83
CONSOL POL & FIRE RS	36-474-2	O.E.				0.00
POLICE & FIRE R.S.	36-475-2	O.E. 1,747,162.00		1,747,162.00	1,646,923.00	1,646,923.00
<b>DEFINED CONTRIBUTION PLAN</b>		5,400.00		5,400.00	6,340.00	5,803.28
<b>DEPARTMENT TOTAL:</b>		O.E. 3,047,098.00	0.00	3,047,098.00	2,949,585.00	2,932,844.11
<b>UNCLASSIFIED</b>						
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.	5,190,700.00	5,190,700.00	5,240,700.00	5,170,865.83
<b>DEPARTMENT TOTAL:</b>		S.W. 2.00	0.00	2.00	2.00	0.00
		O.E.	5,190,700.00	5,190,700.00	5,240,700.00	5,170,865.83
	<b>TOTAL</b>	2.00	5,190,700.00	5,190,702.00	5,240,702.00	5,170,865.83

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2012 BUDGET AS MODIFIED	2012 BUDGET PAID/CHARGED
CAPITAL IMPROVEMENT						
CAPITAL IMPROVEMENT	44-900-2 O.E.		125,000.00	125,000.00	125,000.00	0.00
				0.00		0.00
<b>DEPARTMENT TOTAL:</b>	<b>O.E.</b>	<b>0.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>
DEBT SERVICE						
BOND PRINCIPAL	45-920-2 O.E.		2,895,000.00	2,895,000.00	3,040,000.00	0.00
BAN PRINCIPAL	45-925-2 O.E.		567,000.00	567,000.00	449,202.00	0.00
BOND INTEREST	45-930-2 O.E.		476,173.00	476,173.00	499,634.35	0.00
BAN/EMRGNY NOTE INTEREST	45-935-2 O.E.		99,280.00	99,280.00	106,004.72	0.00
GREEN ACRES LOAN	45-940-2 O.E.		0.00	0.00	0.00	0.00
INFRASTRUCTURE LOAN	O.E.		0.00	0.00	0.00	0.00
<b>DEPARTMENT TOTAL:</b>	<b>O.E.</b>	<b>0.00</b>	<b>4,037,453.00</b>	<b>4,037,453.00</b>	<b>4,094,841.07</b>	<b>4,094,841.07</b>
DEFERRED CHARGES						
EMERGENCY AUTHORIZATION	46-870-2 O.E.		270,000.00	270,000.00	33,816.11	0.00
SPECIAL EMERGENCY-REVAL	46-871-2 O.E.		160,000.00	160,000.00		0.00
DEFICIT IN CAPITAL CASH	46-872-2 O.E.		20,000.00	20,000.00		0.00
<b>DEPARTMENT TOTAL:</b>	<b>O.E.</b>	<b>0.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>33,816.11</b>	<b>33,816.11</b>

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2012 BUDGET AS MODIFIED	2012 BUDGET PAID/CHARGED
RESERVE FOR UNCOLLECTED TAXES						
RES FOR UNCOLL TAXES	50-899-2 O.E.		3,680,796.90	3,680,796.90	3,593,531.01	0.00
<b>DEPARTMENT TOTAL:</b>		<b>O.E.</b>	<b>3,680,796.90</b>	<b>3,680,796.90</b>	<b>3,593,531.01</b>	<b>0.00</b>
<b>GRAND TOTALS:</b>						
	S&W	13,506,102.00	336,313.96	13,842,415.96	15,003,561.62	14,345,094.38
	O.E.	14,760,564.00	14,383,618.82	29,144,182.82	30,465,961.93	29,660,963.26
	<b>TOTAL</b>	<b>28,266,666.00</b>	<b>14,719,932.78</b>	<b>42,986,598.78</b>	<b>45,469,523.55</b>	<b>44,006,057.64</b>
						<b>1,463,465.91</b>

## TABLE OF ORGANIZATION

		POSITIONS BUDGETED SALARY	DIVISION TOTALS BASE SALARY		
<b>Township Council-110</b>					
Mayor	1.00	13,724			
Councilpersons	4.00	42,384			
Marriages		0	56,108		
<b>Manager-100</b>					
Municipal Manager	0.50	171,877			
Clerk 1	0.50	10,008	181,885		
<b>Township Clerk-120</b>					
Municipal Clerk	1.00	124,945			
Deputy Municipal Clerk	1.00	71,090		OVERTIME	5,000
Clerk 1	1.00	32,813	228,848		<u>5,000</u>
<b>Finance-130</b>					
Director of Finance	0.50	20,881			
Executive Secretary	1.00	70,147			
Payroll Supervisor	1.00	72,509			
Comptroller	1.00	108,347			
Supervisor of Accounts	1.00	75,323			
Purchasing Assistant	1.00	30,000	377,207		
<b>Tax Assessor Fee Collector-145</b>					
Tax Collector	1.00	97,086			
Assistant Tax Collector	1.00	66,096	163,182		
<b>Tax Assessor-150</b>					
Tax Assessor	1.00	110,866			
Deputy Tax Assessor	2.00	154,178			
Keyboarding Clerk 2	1.00	39,711	304,755		
<b>Engineering-165</b>					
Municipal Engineer	1.00	128,169		CAPITAL CONTRIBUTION	(10,000)
Assistant Municipal Engineer	1.00	69,704		OVERTIME	1,000
Supervising Public Works Inspector	1.00	69,818		OUT OF TITLE	0.00
Secretarial Assistant	1.00	55,937		UNIFORM ALLOWANCE	250
Clerk 1	0.50	14,011		TRUST FUND CREDITS	<u>(30,000)</u>
			337,639		<u>(38,750)</u>

**Community Development-170**

				GRANT CHARGE	(1,000)
Principal Planner	1.00	96,930	96,930	COMP TIME	<u>5,491</u>
					4,491

**Planning & Redevelopment-171**

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

**Division of Housing-179**

Housing Inspector	1.00	61,131		GRANT CHARGES	(2,850)
				UNIFORM ALLOWANCE	250
				OVERTIME	<u>0</u>
			61,131		(2,600)

**Construction Official-195**

Construction Official	1.00	106,056			
Fire Protection Subcode Official	0.85	82,534			
Plumbing Subcode Official	1.00	89,166			
Supervising Building Inspector	1.00	79,072			
Electrical Sub-Code Official	1.00	95,899			
Technical Assistant	1.00	55,937			
Keyboarding Clerk 3	1.00	44,877			
Keyboarding Clerk 2	1.00	36,530			
Building Subcode Official	1.00	96,049		OUT OF TITLE	300
Electrical Inspector Part Time	1.00	11,406		OVERTIME	8,000
Plumbing Inspector Part Time	1.00	15,000		UNIFORM ALLOWANCE	<u>1,450</u>
Fire, Building, Elec Inspector Part Time	1.00	7,000	719,526		9,750

**Police Department - 240**

Police Chief	1.00	167,051			
Captain	1.00	0			
Lieutenant	3.00	397,284			
Sergeant	9.00	1,062,236			
Police Officer- Authorized	45.00	4,662,317		GRANT CHARGES	(47,258)
Administrative Secretary	1.00	67,296		UNIFORMS	94,550
Administrative Clerk	1.00	55,337		CROSSING GUARDS	107,693
Clerk Transcriber	2.00	63,891		OUT OF TITLE	0
Armed Court Attendant	1.00	20,636		OVERTIME	<u>310,000</u>
Prosecutor	1.00	61,112	6,557,159		464,985

**Communications - 250**

Public Safety Telecommunications Op	5.00	57,899		OVERTIME	4,500
Public Safety Telecommunications Op Trainee	3.00	0		OUT OF TITLE	0
Sr Communications Operator	1.00	14,260	72,160	UNIFORM ALLOWANCE	<u>4,050</u>
					8,550

<b>Emergency Management OT-252</b>				
Dept. Emergency Management Coordinator	1.00	71,399		
			GRANT CHARGES	<u>(3,038)</u>
			71,399	<u>(3,038)</u>
<b>Emergency Medical Services-253</b>				
Emergency Medical Technician	8.00	403,482	REPLACEMENTS	100,000
Emergency Medical Technician Supervisor	1.00	77,723	OVERTIME	109,529
			UNIFORMS	<u>9,450</u>
			481,205	<u>218,979</u>
<b>Lawrence Township Fire Services-264</b>				
Fire Lieutenant	1.00	36,752		
Firefighter	3.00	235,523		
			OUT OF TITLE	1,000
			REPLACEMENTS	20,000
			OVERTIME	8,000
			UNIFORM ALLOWANCE	<u>3,750</u>
			272,275	<u>32,750</u>
<b>Fire Inspection-268</b>				
Fire Official	1.00	72,860	OUT OF TITLE	0
Fire Prevention Specialist	1.00	66,349	OVERTIME	3,000
Fire Prevention Subcode Official	0.15	14,475	UNIFORM ALLOWANCE	<u>900</u>
Keyboarding Clerk2	1.00	35,665	189,349	<u>3,900</u>
<b>OSHA Compliance-269</b>				
Safety Coordinator		9,882		
			9,882	
<b>Streets &amp; Roads-290</b>				
General Supervisor Streets	1.00	82,389		
Heavy Equipment Operator	3.00	192,863		
Street Repairer	7.00	312,122	OVERTIME	22,000
Asst. Supervisor Streets	1.00	70,473	OUT OF TITLE	<u>1,000</u>
Mason	1.00	40,743	698,591	<u>23,000</u>
<b>Public Works Administration-300</b>				
Director of Public Works	1.00	130,754	OPEN SPACE CREDIT	(10,500)
Recycling Coordinator		4,000	UNIFORM ALLOWANCE	<u>400</u>
Confidential Secretary	1.00	79,360	214,114	<u>(10,100)</u>
<b>Buildings &amp; Grounds-310</b>				
Maintenance Repairer	1.00	40,442		
Supervisor Building Services	1.00	79,336	OPEN SPACE CREDIT	(48,500)
Sr. Building Service Worker	1.00	49,900	OVERTIME	<u>5,000</u>
Asst Supervisor Maintenance Repairer	1.00	58,701	228,379	<u>(43,500)</u>

**Vehicle/Equipment Maintenance-315**

Mechanic Motors	1.00	84,952		
Sr. Mechanic	1.00	69,273	OPEN SPACE CREDIT	0
Mechanic Diesel/Hydraulics	3.00	166,132	OVERTIME	6,000
			OUT OF TITLE	<u>500</u>
			<b>320,357</b>	<b>6,500</b>

**Health-330**

Health Officer	1.00	124,945		
Registered Environmental Health Specialist	2.00	118,017	GRANT CHARGES	(3,523)
Pr. Clerk Typist/Registrar Vital Stats	1.00	56,472	OUT OF TITLE	500
Public Health Nurse (part-time)	1.00	41,724	OVERTIME	5,000
			UNIFORM ALLOWANCE	<u>650</u>
			<b>341,158</b>	<b>2,627</b>

**Animal Control-340**

Animal Control Officer	1.00	55,993	OVERTIME	750
Assistant Animal Control Officer PT	1.00	5,948	TRUST FUND CREDIT	(15,841)
			UNIFORM ALLOWANCE	<u>750</u>
			<b>62,941</b>	<b>(14,341)</b>

**Recreation-370**

Clerk Transcriber	1.00	31,617	JUNE - AUG AIDE	7,000
Superintendent of Recreation	1.00	124,945	SECRETARY	1,300
			SEASONALS	141,500
			OVERTIME	<u>5,000</u>
			<b>156,562</b>	<b>154,800</b>

**Office on Aging-371**

Executive Director Office on Aging	1.00	73,259		
Sr. Citizen Program Aide	1.00	34,038	PROGRAM STAFF	6,800
Recreation Attendant	1.00	23,773	SECRETARY	<u>1,300</u>
			<b>131,070</b>	<b>8,100</b>

**Park Maintenance-375**

Assistant Director of Public Works	1.00	98,339		
Sr Park/Maintenance Wkr/Sr. Recreation Maint Wkr	1.00	55,628	GRANT CHARGES	(224,500)
Senior Park/Maintenance Worker	1.00	53,819	SEASONALS	15,000
Laborer	4.00	157,094	OVERTIME	<u>1,500</u>
Park Maintenance Worker	1.00	37,299	<b>402,179</b>	<b>(208,000)</b>

<b>Municipal Court-490</b>					
Municipal Judge	1.00	93,254			
Acting Municipal Court Director	1.00	82,496			
Deputy Municipal Court Admin	2.00	83,759			
Cashier	1.00	32,679			
Keyboarding Clerk 1	1.00	26,407			
				OUT OF TITLE	1,000
				OVERTIME	<u>36,000</u>
			318,595		<u>37,000</u>
<b>Municipal Court O/S Caps-493</b>					
Municipal Court Attendants	2.00	37,801			
				UNIFORM ALLOWANCE	<u>500</u>
			37,801		<u>500</u>
<b>Legal-495</b>					
Public Defender	1.00	48,729	48,729	TRUST FUND CREDIT	(40,000)
<hr/>					
	183.00	13,141,117			<u>626,874</u>

## Census of Employees

	2007	2008	2009	2010	2011	2012	2013
<b>Council</b>	5	5	5	5	5	5	5
<b>Manager</b>	1	1	1	1	1	1	1
<b>Department</b>	3	3	3	3	3	3	3
<b>Finance</b>	5	5	5	5	5	5	5
<b>Tax Collector</b>	1	1	1	1	1	1	1
<b>Tax Assessor</b>	4	4	4	4	4	4	4
<b>Engineering</b>	5	5	5	5	5	5	5
<b>Community Development</b>	2	2	2	2	1	1	1
<b>Planning &amp; Redevelopment</b>	2	2	1	1	1	2	0
<b>Housing</b>	2	1	1	1	1	1	1
<b>Construction</b>	16	16	15	13	11	11	11
<b>Police Uniformed</b>	70	71	69	68	66	66	59
<b>Police Civilian</b>	7	6	6	6	7	6	5
<b>Police Dispatch</b>	9	9	9	9	9	9	9
<b>Emergency Management</b>	1	1	1	1	1	1	1
<b>Fire Services</b>	5	5	5	8	7	5	4
<b>Fire Inspection</b>	4	4	4	4	3	3	3
<b>Streets &amp; Roads</b>	12	13	13	13	13	14	13
<b>RW Administration</b>	2	2	2	2	2	2	2
<b>Buildings &amp; Grounds</b>	7	7	7	6	4	4	4
<b>Vehicle Maintenance</b>	5	5	5	5	5	5	5
<b>Health</b>	7	7	7	7	6	6	5
<b>Animal Control</b>	2	2	2	2	2	2	2
<b>Recreation</b>	3	3	3	3	3	3	2
<b>Office on Aging</b>	3	3	3	3	3	3	3
<b>Park Maintenance</b>	11	10	10	9	9	9	8
<b>Municipal Court</b>	9	9	8	7	7	6	6
<b>Municipal Court O/S Caps</b>	2	2	2	2	2	2	2
<b>Legal</b>	1	1	1	1	1	1	1
<b>Subtotal:</b>	<b>209</b>	<b>208</b>	<b>202</b>	<b>198</b>	<b>188</b>	<b>187</b>	<b>172</b>
<b>Emergency Medical Services</b>	4	4	9	9	9	9	9
<b>Total:</b>	<b>213</b>	<b>212</b>	<b>211</b>	<b>207</b>	<b>197</b>	<b>196</b>	<b>181</b>

\*Public Works Seasonal employees eliminated in 2009