

Lawrence Township

2008 Municipal Budget



Mayor

Mark Holmes

Council Members

Robert Bostock

Richard Miller

Pamela Mount

Michael Powers

March 19, 2008

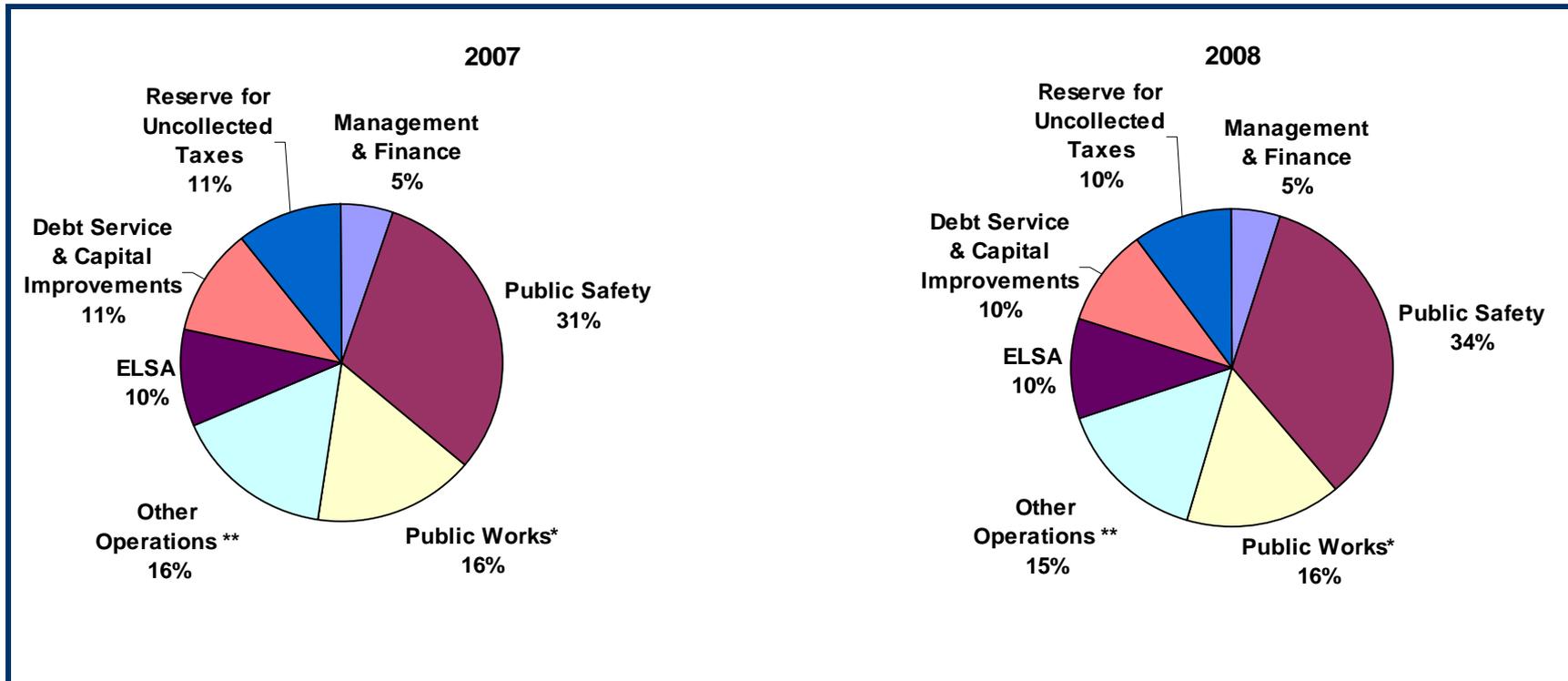
Municipal Budget Expenditures

		Budget Expenditures					Year-to-Year Change %			
		2004*	2005*	2006*	2007*	2008**	2004-2005	2005-2006	2006-2007	2007-2008
1	Public Safety	9,444,704	10,694,957	11,517,346	11,785,934	13,377,618	13.24%	7.69%	2.33%	13.50%
2	ELSA	3,735,762	3,710,000	3,930,000	3,930,000	4,135,000	-0.69%	5.93%	0.00%	5.22%
3	Public Works1	5,416,033	4,588,711	6,232,660	6,178,572	6,286,565	-15.28%	35.83%	-0.87%	1.75%
4	Management & Finance	1,893,657	2,542,786	1,719,153	2,013,829	2,043,670	34.28%	-32.39%	17.14%	1.48%
5	Reserve for Uncollected Taxes	3,008,222	3,370,724	3,871,155	4,020,257	4,005,023	12.05%	14.85%	3.85%	-0.38%
6	Debt Service & Capital Improvements	4,193,949	4,606,281	4,243,820	4,219,071	3,929,721	9.83%	-7.87%	-0.58%	-6.86%
7	Other Operations 2	5,635,110	5,458,873	5,773,093	6,788,320	6,005,575	-3.13%	5.76%	17.59%	-11.53%
Total		33,327,437	34,972,333	37,287,228	38,935,983	39,783,172	4.94%	6.62%	4.42%	2.18%

*Adopted Budget; **Recommended Budget

1Public Works: Admin, Streets & Roads, Snow, Vehicle Maintenance, Buildings & Grounds, Park Maintenance, Garbage & Trash Disposal
 2Operations: Recreation and Community Programs, Health, Community Development, Boards/Committees, Municipal Court, Utilities and Deferred Charges

Municipal Budget Expenditures

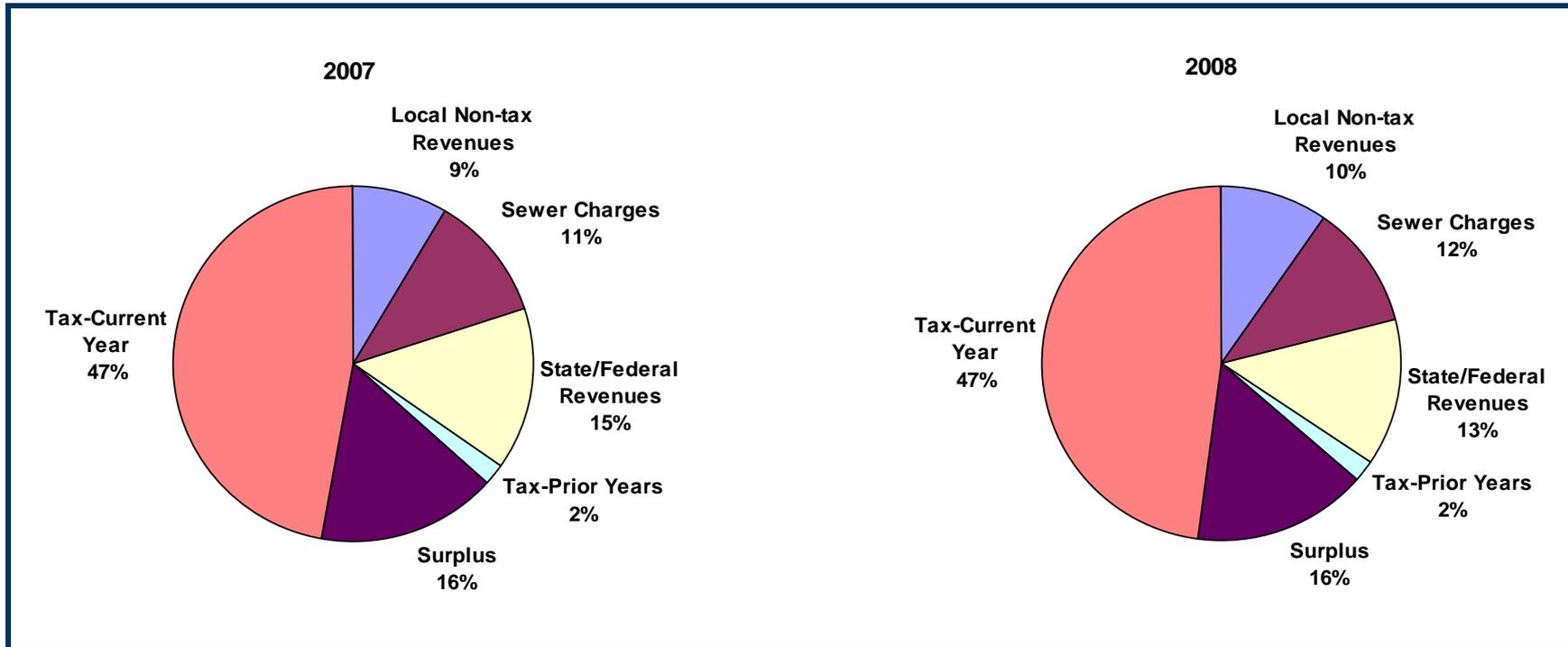


Municipal Budget Revenues

		Budget Revenues					Year-to-Year Change %			
		2004*	2005*	2006*	2007*	2008**	2004-2005	2005-2006	2006-2007	2007-2008
1	Sewer Charges	4,050,000	4,050,000	4,320,000	4,320,000	4,585,000	0.00%	6.67%	0.00%	6.13%
2	Tax-Current Year	14,762,600	16,497,093	17,450,573	18,057,555	19,108,265	11.75%	5.78%	3.48%	5.82%
3	Surplus	4,897,816	4,696,000	5,996,000	6,133,000	6,210,000	-4.12%	27.68%	2.28%	1.26%
4	Tax-Prior Years	770,000	885,000	768,000	768,000	768,000	14.94%	-13.22%	0.00%	0.00%
5	State/Federal Revenues	5,708,821	5,676,940	5,407,472	5,509,217	5,297,467	-0.56%	-4.75%	1.88%	-3.84%
6	Local Non-tax Revenues	3,138,200	3,167,300	3,345,183	4,148,211	3,814,441	0.93%	5.62%	24.01%	-8.05%
Total		33,327,437	34,972,333	37,287,228	38,935,983	39,783,173	4.94%	6.62%	4.42%	2.18%

*Adopted Budget; **Recommended Budget

Municipal Budget Revenues



Changes in 2008 Budgeted Appropriations

	Appropriation	Increase/Decrease from Last Year	Reason
1	Salaries	\$255,000	Labor Agreements
2	Park Maintenance Salaries	(67,000)	Charge to Open Space
3	Eliminated Positions	(100,000)	Eliminated Vacancies
4	Pensions	672,000	Increase in Contribution Rate
5	Health Benefits	100,000	General Increase
6	Social Security	44,000	Associated Salary Increases
7	Trash Collection	110,000	Increase in Contract & Tip Fees
8	Utilities	85,000	General Increases
9	Debt Service	(314,000)	Retirement of Debt
10	Capital Improvement Fund	25,000	Required Down Payment
11	Municipal Clerk O.E.	16,000	Codification of Ordinance
12	Municipal Manager O.E.	25,000	Newsletter Cost
13	Fire Services O.E.	36,000	Training Stipend program
14	Length of Service Award Program	(20,000)	Retro Year Eligibility Ended
15	Ambulance Service	125,000	Full Year Appropriation
16	Reserve for Uncollected Taxes	40,000	Increase in Amount to be Raised

2008 Taxpayer Impact

- 2008 Local Tax Rate change from \$0.67 to \$0.71 per \$100 of assessed value
- Residential property at the average 2008 assessed value of \$164,742 will see an increase of \$65.90 or \$5.49 per month
- Average home municipal property tax for 2008 is \$1,169.67 compared to \$ 1,104.77 for 2007

Tax Rates Over the Years

Tax Component	2002	2003	2004	2005	2006	2007	2002 – 2007 Change	
							CGR	\$\$
County Tax	0.66	0.68	0.73	0.83	0.80	0.83	4.69%	0.17
Library Tax	.07	.07	.07	.07	.07	.08	2.71%	0.01
County Open Space Tax	.02	.02	.03	.05	.05	.06	24.57%	0.04
District School Tax	1.57	1.67	1.82	1.96	2.05	2.13	6.29%	0.56
Municipal Purpose Tax	0.51	0.52	0.56	0.62	0.65	0.67	5.61%	0.16
Municipal Open Space Tax	0.03	0.03	0.03	0.03	0.03	0.03	0.00%	0.0
<i>General/Total Tax Rate</i>	2.86	2.99	3.24	3.56	3.65	3.80	5.85%	0.94

2008 Per Capita Analysis

	2007	2008
Expenditures		
• Management & Finance	\$ 64	\$ 64
• Public Safety	375	417
• Public Works	197	196
• Other Operations	195	187
• Debt Service & Capital Improvements	134	122
• Reserve for Uncollected Taxes	128	125
Total	1,219	1,240
Revenues		
• Tax Revenue	\$ 575	\$ 596
Total Outstanding Debt 12/31 Year Before	\$ 1,361	\$1,102
<i>Population</i>	31,401	32,081

End of Presentation