

# Lawrence Township

## 2009 Municipal Budget



Mayor

Pamela Mount

Council Members

Robert Bostock

Richard Miller

Michael Powers

Greg Puliti

March 17, 2009

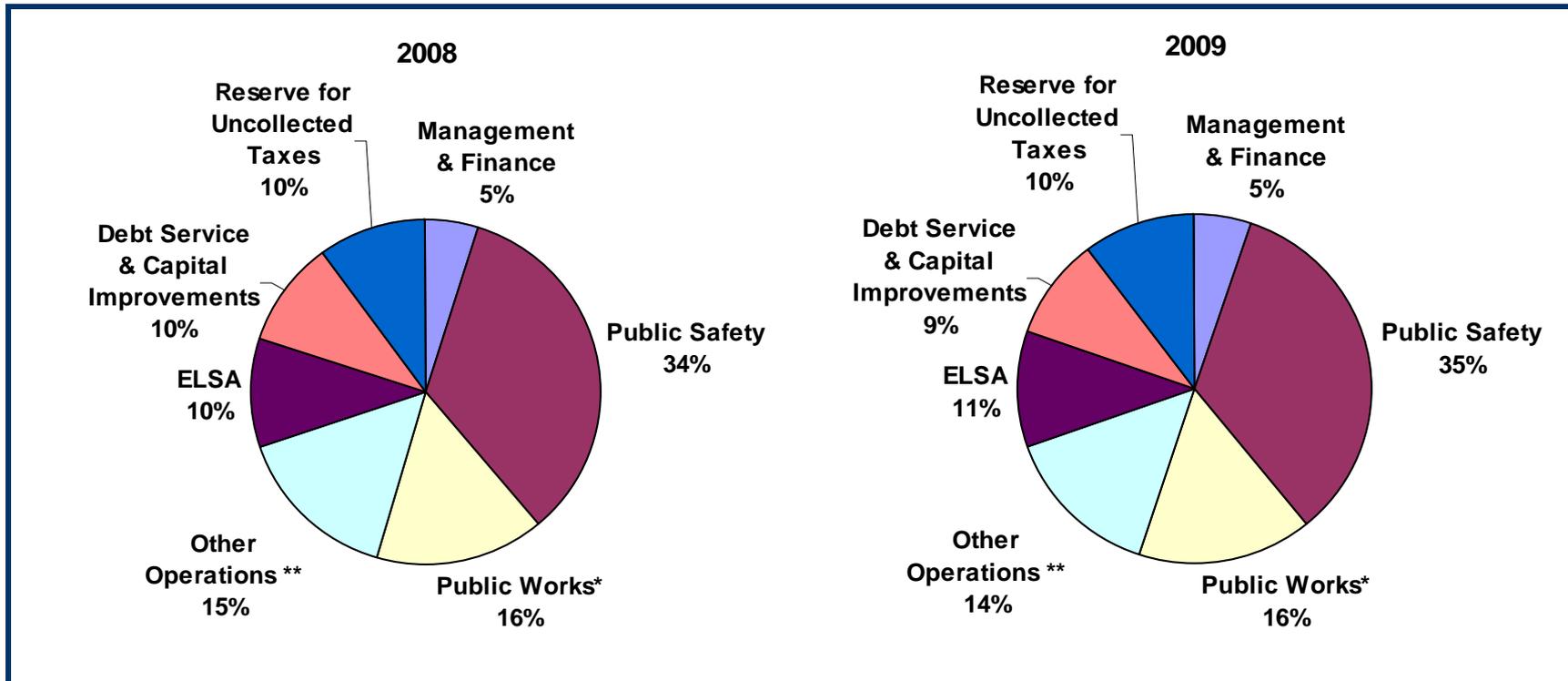
## Municipal Budget Expenditures

		Budget Expenditures					Year-to-Year Change %			
		2005*	2006*	2007*	2008*	2009**	2005-2006	2006-2007	2007-2008	2008-2009
1	ELSA	3,710,000	3,930,000	3,930,000	4,135,000	4,450,000	5.93%	0.00%	5.22%	7.62%
2	Management & Finance	2,542,786	1,719,153	2,013,829	2,043,670	2,149,855	-32.39%	17.14%	1.48%	5.20%
3	Reserve for Uncollected Taxes	3,370,724	3,871,155	4,020,257	4,005,023	4,207,538	14.85%	3.85%	-0.38%	5.06%
4	Public Safety	10,694,957	11,517,346	11,785,934	13,377,618	13,841,682	7.69%	2.33%	13.50%	3.47%
5	Public Works <sup>1</sup>	4,588,711	6,232,660	6,178,572	6,286,565	6,471,720	35.83%	-0.87%	1.75%	2.95%
6	Debt Service & Capital Improvements	4,606,281	4,243,820	4,219,071	3,929,721	3,853,345	-7.87%	-0.58%	-6.86%	-1.94%
7	Other Operations <sup>2</sup>	5,458,873	5,773,093	6,788,320	6,065,887	5,816,050	5.76%	17.59%	-10.64%	-4.12%
<b>Total</b>		<b>34,972,333</b>	<b>37,287,228</b>	<b>38,935,983</b>	<b>39,843,484</b>	<b>40,790,190</b>	<b>6.62%</b>	<b>4.42%</b>	<b>2.33%</b>	<b>2.38%</b>

\*Adopted Budget; \*\*Recommended Budget

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

## Municipal Budget Expenditures



## Changes in 2009 Budgeted Appropriations

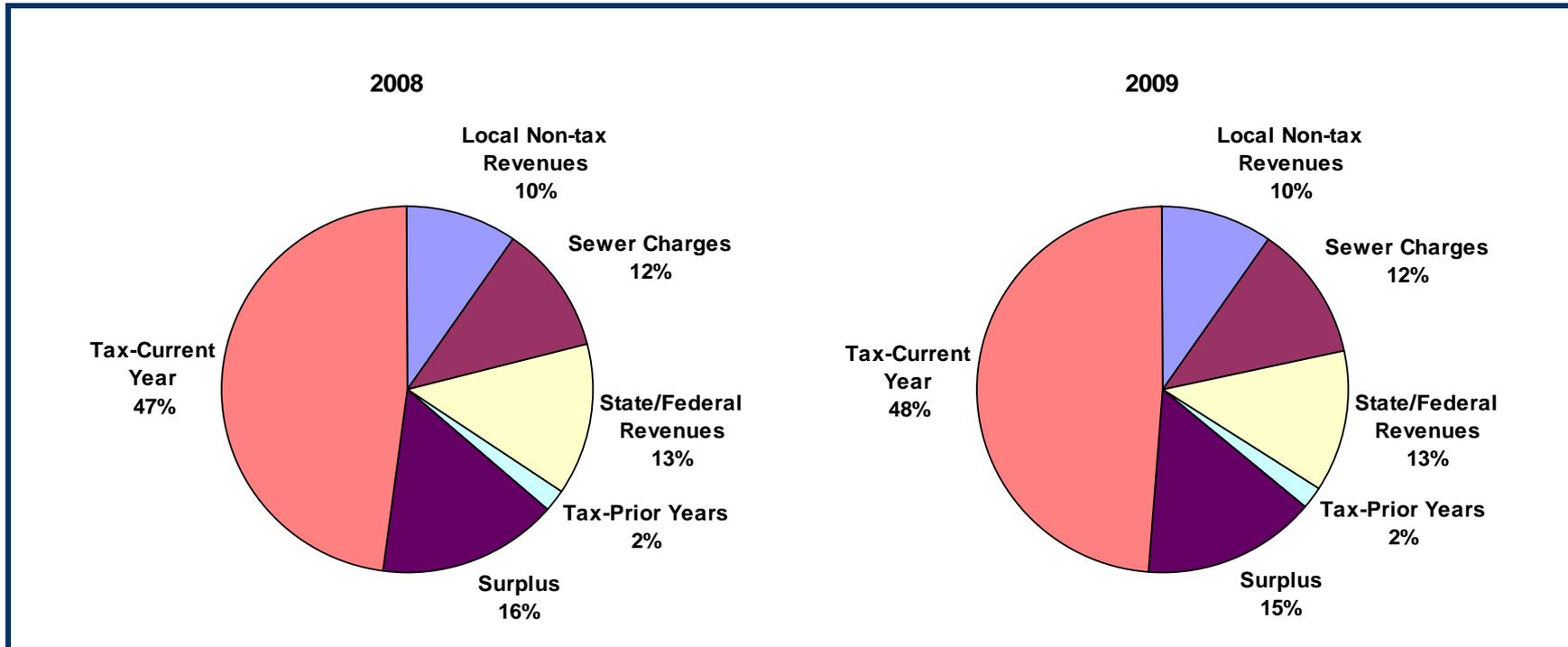
	Appropriation	Increase/Decrease from Last Year	Reason
1	Salaries	\$489,000	Known and Anticipated Wage Settlements
2	Health Benefits	47,000	State Health Benefits
3	Other Insurance	7,000	Premium Adjustments
4	Pensions	175,000	Full Phase-in of Contributions
5	Fire Services	(19,500)	Elimination of Night Duty Funding
6	Police Other Expenses	13,000	Communication Equipment Contracts
7	Vehicle Maintenance	40,000	Transfer of Fire Apparatus Maintenance Costs
8	Trash Collection	20,000	Contract Increase
9	Utilities	35,000	General Increases
10	Debt Service	(91,000)	Retirement of Debt
11	Ewing-Lawrence Sewerage Authority	315,000	Increase in Direct Billing
12	Reserve for Uncollected Taxes	202,000	Increase in Amount to be Raised by Taxes

## Municipal Budget Revenues

		Budget Revenues					Year-to-Year Change %			
		2005*	2006*	2007*	2008*	2009**	2005-2006	2006-2007	2007-2008	2008-2009
1	Sewer Charges	4,050,000	4,320,000	4,320,000	4,585,000	4,900,000	6.67%	0.00%	6.13%	6.87%
2	Tax-Current Year	16,497,093	17,450,573	18,057,555	19,107,839	19,892,637	5.78%	3.48%	5.82%	4.11%
3	Tax-Prior Years	885,000	768,000	768,000	768,000	793,000	-13.22%	0.00%	0.00%	3.26%
4	State/Federal Revenues	5,676,940	5,407,472	5,509,217	5,118,156	5,118,156	-4.75%	1.88%	-7.10%	0.00%
5	Surplus	4,696,000	5,996,000	6,133,000	6,210,000	6,150,000	27.68%	2.28%	1.26%	-0.97%
6	Local Non-tax Revenues	3,167,300	3,345,183	4,148,211	4,054,489	3,936,396	5.62%	24.01%	-2.26%	-2.91%
<b>Total</b>		<b>34,972,333</b>	<b>37,287,228</b>	<b>38,935,983</b>	<b>39,843,484</b>	<b>40,790,189</b>	<b>6.62%</b>	<b>4.42%</b>	<b>2.33%</b>	<b>2.38%</b>

\*Adopted Budget; \*\*Recommended Budget

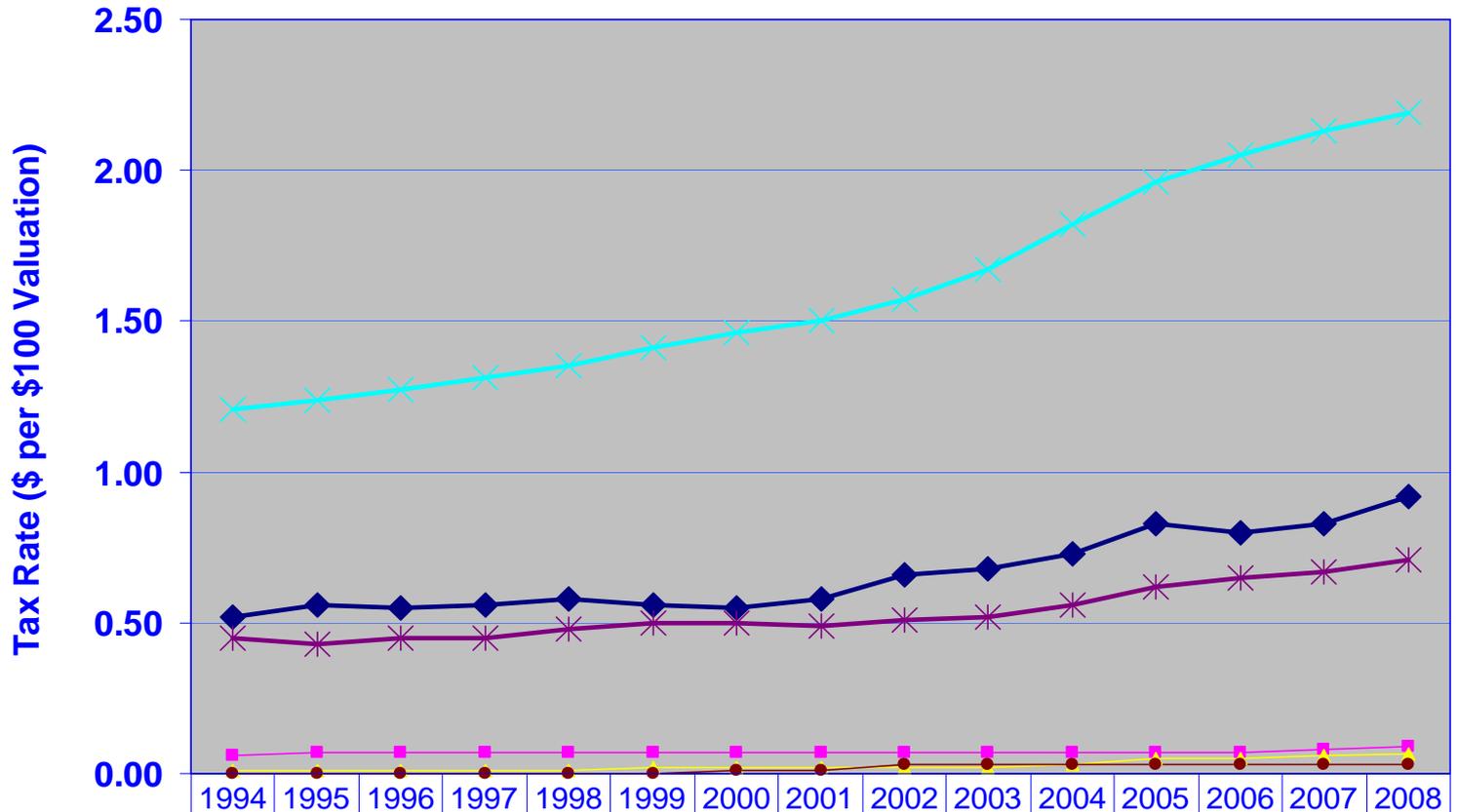
## Municipal Budget Revenues



## 2009 Taxpayer Impact

- 2009 Local Tax Rate change from \$0.71 to \$0.74 per \$100 of assessed value
- Residential property at the average 2009 assessed value of \$164,581 will see an increase of \$49.37 or \$4.11 per month
- Average home municipal property tax for 2009 is \$1,219.04 compared to \$1,169.67 for 2008

## Lawrence Township: Tax Rates Over 1994-2008



◆ County Tax	0.52	0.56	0.55	0.56	0.58	0.56	0.55	0.58	0.66	0.68	0.73	0.83	0.80	0.83	0.92
■ Library Tax	0.06	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.08	0.09
▲ County Open Space Tax	0.01	0.01	0.01	0.01	0.01	0.02	0.02	0.02	0.02	0.02	0.03	0.05	0.05	0.06	0.06
✕ District School Tax	1.21	1.24	1.27	1.31	1.35	1.41	1.46	1.50	1.57	1.67	1.82	1.96	2.05	2.13	2.19
* Municipal Purpose Tax	0.45	0.43	0.45	0.45	0.48	0.50	0.50	0.49	0.51	0.52	0.56	0.62	0.65	0.67	0.71
● Municipal Open Space Tax	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.03	0.03	0.03	0.03	0.03	0.03	0.03

## 2009 Per Capita Analysis

	2008	2009
Expenditures (Selected Items)		
• Management & Finance	\$64	\$67
• Public Safety	417	434
• Public Works	196	203
• Other Operations	187	183
• Debt Service & Capital Improvements	122	121
• Reserve for Uncollected Taxes	125	132
Revenues		
• Tax Revenue	\$ 596	\$ 624
Total Outstanding Debt 12/31 Year Before	\$1,343	\$1,517
<i>Population</i>	32,081	31,863

**End of Presentation**