

Office of Township Manager
609.844.7005
E-mail: manager@lawrencetwp.com

2010 MUNICIPAL BUDGET RECOMMENDATION

The recommended 2010 Lawrence Township Municipal Budget is a stark portrayal of economic and fiscal realities currently confronting the municipality. Simultaneously the recommendations contained herein also take into full consideration that these burdensome fiscal conditions will have a long term influence upon budgets into the foreseeable future. These conditions are not unique to Lawrence Township as an organization; they affect equally the residents of our community.

As both a policy statement and financial document the 2010 municipal budget was carefully crafted to balance the impact of these financial conditions, but it is nonetheless a somber compilation of unfavorable fiscal news. The recommended budget includes contractions in levels of personnel, 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. Each of these conditions will be further elaborated upon later in this message.

The budget process is significantly regulated by New Jersey law. These laws regulate the level of appropriation increases, amounts that may be anticipated as revenue and the amount that may be raised by taxation. As a public sector entity the multitude of laws dictate what we must do as a local unit of government. This budget complies with the mandates of those regulatory requirements.

The following are explanations of revenues and appropriations recommended in the 2010 municipal budget.

REVENUES

Municipal budget revenues may be realized from multiple sources but fall into one of four categories. The four categories are Surplus, Miscellaneous Revenues, Delinquent Real Estate Taxes and Current Real Estate Taxes. The maximum amount of revenue that may be anticipated in a municipal budget is regulated by statute. 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, delinquent and current taxes are limited to the collection percentages realized in cash against receivable balances. There are also practical considerations to weigh when anticipating revenues. Anticipated revenue receipt levels should not jeopardize future budgets with over aggressive utilization of revenue in current planning. The interdependence of the four categories of revenue is critical to budget development, due to

the fact that a decrease in one category can demand an increase from another. The default category to make up any shortfall is property taxes. Anticipated 2010 revenues are recommended to minimize negative, but will not avoid, future impact.

The source of 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 2008 appropriation reserves and miscellaneous revenues not anticipated complete the main sources. Ideally conservative budget management practice anticipates surplus at a level that can be regenerated for utilization in subsequent budgets.

The amount of surplus applied to the 2009 municipal budget was \$6,150,000. Lawrence Township was unsuccessful in regenerating that amount. At the close of the 2009 fiscal year cash surplus declined by \$1,143,000, resulting in an unaudited surplus balance of \$8,223,377. Contributing to the shortfall were less excess tax revenues (\$53,629), a decline in lapsing appropriation reserves (\$257,196) and most notably a reduction in excess miscellaneous anticipated revenues (\$841,303) and other operating adjustments. The 2010 municipal budget recommends \$5,900,000 as revenue from available cash surplus, a reduction of \$250,000. Anticipated surplus is 14 % of total revenues, a 1% decrease from the prior year.

The Miscellaneous Category groups together revenues from known and recurring sources. The sources include locally generated revenues, such as fees, court fines, reserve funds, interest income, state aid and various grants. The amount of individual revenue sources categorized as miscellaneous may only be anticipated up to the amount realized in cash from that same source in the preceding fiscal year. That requirement is demanded by the New Jersey State Budget Law. One notable item of miscellaneous revenue which declined was "Interest on Investments". The single year drop was \$232,781, which results in a restriction on the level of interest income that may be anticipated as revenue in the 2010 budget. Again, a decrease in one category can demand an increase from another source or category. As recently as 2006 investment income was \$996,000 versus the 2009 total of \$151,000.

In order to offset the decline in available surplus and decrease of interest income other individual items of miscellaneous revenue have been anticipated at higher amounts. Anticipating these higher amounts may negatively impact the total of excess revenue available to regenerate the surplus applied in the 2010 municipal budget. Anticipated revenue from Ambulance Service Fees is being increased to account for twelve months of full-time service. Revenue from Sewer Service fees are being kept at the same level as the prior year as we await notification from the Ewing-Lawrence Sewerage Authority on their billing amount to Lawrence Township sewer customers.

Revenue received from the State of New Jersey having no offsetting appropriation is applied to reducing the amount of taxation. State Aid is being proposed at the same level as the prior year. Once the final amount of state aid is certified it will become necessary to amend the recommend municipal budget accordingly. Miscellaneous Revenue totals \$14,327,536 or 35% of all budget revenues, a 1% decrease from the prior year.

The next category of revenue is Receipts from Delinquent Taxes. The source of these receipts is the outstanding balances of unpaid taxes and municipally held tax title liens at the close of the prior fiscal year. The statutory limit applicable to this item of revenue is calculated by applying the percentage of delinquent taxes collected in the prior year to the receivable balance. The balance for taxes receivable has increased from \$1,360,000 to \$1,682,000 or a change of \$322,000. For the second consecutive year the amount of revenue being anticipated from delinquent tax receipts is increasing, for 2010 the change is \$58,000. The total of anticipated delinquent tax revenue is \$851,000 or 2% of total budget revenues, the same as the prior year.

The last category of revenue is Current Real Estate Taxes. Current 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 tax revenues are adjusted to include the amount required for the appropriation of the "Reserve for Uncollected Taxes". The amount of Current Real Estate Taxes anticipated to support the 2010 municipal budget is \$20,048,275, an increase of \$693,944. The reason for the escalation in the level of taxation is not spending or the contraction of revenues; the other contributor is the decrease in taxable property values to be described in the following paragraph. State law prohibits the increase of the municipal tax levy beyond four percent (4%) with certain exceptions. The proposed municipal levy is compliant with said law.

During the recent few months residents have been hearing about pending tax appeal cases and somber projections of what the impact of those appeals could have on the fiscal affairs of Lawrence Township. The success of those tax appeals has caused a precipitous drop in the taxable value of property. The taxable value of property in Lawrence Township for 2010 is \$2,603,782,710 compared to a 2009 taxable value of \$2,688,130,426, a decline of \$84,347,716. The 2010 value of one penny on the tax rate is \$260,378. This single year drop in taxable real estate values will be .02 of this year's overall tax rate, an increase of .05. The recommended tax rate for 2010 to support municipal operations is .77.

APPROPRIATIONS

Deliberative consideration was exercised when deciding on the apposite level of appropriations in the 2010 municipal budget. That process has resulted in recommendations that will be burdensome to the municipal organization and community residents alike. Continually it is repeated that the policy of setting the proper amount of appropriations has been to balance levels of service against the amount of taxation paid by businesses and residents. That policy has not been abandoned with the 2010 recommendations.

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 2010 the cost of living adjustment was calculated to be 0%, in turn restricting those appropriations subject to the "CAP" limit to no increase. With use of prior year "CAP banking" the 2010 municipal budget will be compliant with the statutory language.

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

Appropriation	Increase/Decrease	Reason
Salaries	(\$522,000)	Proposed Wage Freezes Reductions by Attrition Workforce Reductions
Health Benefits	439,000	State Health Benefits Increase of Premium New Personnel
Pensions – Police & Fire	514,000	Contribution Increase
Public Employees	64,000	Contribution Increase
Unemployment Insurance	10,000	Experience/Rate Increase
Fire Services	44,000	Two Additional Firefighters
Apartment Complex Trash	(10,000)	Audit Efficiencies
Special Events	(3,000)	Reduction
Utilities	(30,000)	Conservation/Fuel Costs
Capital Improvement Fund	(30,000)	Decreased Capital Budget
Debt Service	(15,000)	Retirement of Debt
Emergency Medical Services	(114,000)	Change to Full-Time Service
Reserve for Uncollected Taxes	90,115	Increase Amount to be Raised by Taxation

The decrease in salaries from the prior fiscal year is the result of eliminating positions through attrition and direct work force reductions. The three positions eliminated through attrition were a Public Works Inspector from the Division of Engineering, a Laborer from the Division of Park Maintenance and a Clerk position from the Office of the Tax Collector. The recommended budget also eliminates a Police Officer vacancy by removing the School Resource Officer from the Lawrence Township Public Schools and returning that officer to regular duty assignments. Finally an additional position in the Construction Division has been reduced from thirty-five hours per week to nine hours per week.

Additionally, a plan has been submitted to the New Jersey Civil Service Commission that would provide for the reduction of the Lawrence Township workforce. The plan calls for the elimination of five positions and the permanent reduction of hours for two positions. The eliminated positions are two in the Division of Construction, two in the Division of Buildings and Grounds and one position in the Department of Health.

The recommended budget as presented does not propose any wage increases for municipal employees. Simply, wages are proposed to remain “frozen” at the rate of pay an employee was receiving as of December 31, 2009. Implementation of this proposal is subject to final acceptance of the collective bargaining agreements being negotiated with municipal employee unions.

The escalation in the appropriation for health benefits is due to an increase in premiums charged to Lawrence Township from the New Jersey State Health Benefits Plan (NJSHBP) and the anticipated premium costs from the hiring of full-time emergency medical services personnel. The second charge could change once the new hires select their coverage plan. During 2009 proposals were sought to change the provider for health plan coverage but responses contained premium costs at rates higher than currently charged by the NJSHBP. The reason, the health benefit claims experience for employees exceed premium rates.

Lawrence Township employees are members of the Public Employee Retirement System (PERS) or Police and Firemen’s Retirement System (PFRS). Participation in both of these systems requires contributions from employees and the employer. The pension systems are fully administered by the State of New Jersey. Lawrence Township is billed annually for the amount of pension liability that must be paid to the two systems for the employer share of the contribution. The systems are valued on wage levels two years prior.

The total amount of funding required as contribution to the two pension systems is \$2,585,625. PERS has risen from \$505,000 to \$569,000. The single year increase is \$64,000 or \$529 per employee. PFRS has risen from \$1,503,000 to \$2,017,000. The single year increase is \$514,000 or \$7,041 per public safety employee.

Lawrence Township is required to participate in the New Jersey Unemployment Insurance Trust Fund. The recommended appropriation for 2010 is for an increase of \$10,000 over the previous year to account for the anticipation of growth in the level of claims experience and an increase of rates to employers.

The 2010 Fire Services appropriation recommends the addition of two full-time firefighter positions. Demands on fire services and on the volunteers that provide this service are increasing exponentially. Calls for service have grown, training mandates require more time of the volunteers and recruits, operating and equipment costs have risen and personal demands upon the volunteers are all placing an extraordinary load on the personnel. During 2009 a per-diem firefighter program was implemented and the success of that program warrants the permanent implementation of day time fire personnel. Fire service is a fundamental obligation of the municipal government.

During the course of 2009 an internal audit was initiated to review the billings for reimbursement to multi-family dwelling complexes for trash collection. The results of that audit discovered opportunities for cost savings, \$10,000 this upcoming fiscal year and more efficient reimbursement processing.

The reduction of the appropriation for Special Events in the amount of \$3,000 epitomizes the depth of the impact of current fiscal conditions upon the 2010 budget. The effort is to continue offering the community activities provided by this budget line item, but at a

reduced level. Alternative funding from sponsors is being sought to pay those costs associated with activities supported by the Special Events budget. Absent those sponsors further reductions may be necessary.

The Utility budget is recommended at a reduction of \$30,000 and is possible due to conservation efforts and a reduction in the cost of fuel. The appropriation for the Capital Improvement Fund is also being reduced by \$30,000. The capital improvement program is contemplated to be much lower than previous years, which in turn will reduce the amount of needed down payments in capital improvement ordinances. The appropriation for Debt Service falls by \$15,000 as payments are adjusted for retired debt.

With the shift in Emergency Medical Services from a combination public/private arrangement to a full-time public operation there is a net reduction in costs for this service. A close examination will show a rise in salaries and wages but a decrease in other expenses, this allows for the overall net decrease. The decrease comes from the elimination of the costs paid to the private ambulance provider.

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 recommended budget presented to the Township Council and residents of Lawrence Township considered a host of options, many unpleasant, so as to meet the statutory mandate of the budget being balanced, compliance with a zero percent increase on appropriations subject to the "CAP" law and remaining below levels of the "CAP" on the municipal tax levy. Revenues had to be pushed to levels which will undoubtedly have a negative effect on future municipal budgets and surplus balances. Finally, all of these considerations were weighed against the amount of taxation required to balance the budget and what impact the tax rate will have upon businesses and residents during these unprecedented economic times.

In sum, the options considered and actions taken are:

A reduction and/or freeze at prior year levels of the operating budgets of municipal departments.

Elimination through attrition of three positions.

Elimination of a vacancy for the position of Police Officer.

Implementation of a hiring freeze of non-public safety personnel.

Workforce reductions by eliminating five positions. Division of Construction (2), Division of Buildings and Grounds (2), Department of Health (1).

Reduction of employment hours for selected positions in the Department of Community Development, Division of Construction and Division of Engineering.

A proposed wage freeze for all employees at 2009 salary levels.

Where legally permissible charges to grant programs for current operations.

Continued non-funding of seasonal employment beyond the recreation programs and a second year wage freeze for said recreation program employees.

A decrease of \$250,000 in the amount of anticipated surplus as a revenue.

Adjustments of individual higher anticipated amounts of miscellaneous revenue items.

An increase to the municipal tax rate of five cents (.05). The municipal rate would increase from .72 to .77 per \$100 of assessed value.

The impact of the tax increase on the homeowner with the average assessed value of \$163,447 will be \$75.62 annually or \$6.30 per month.

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 thorough and positive contributions in developing the 2010 recommended budget. The Township Administration is prepared to fully participate in the review of this proposal by the Township Council and members of the public.

Respectfully submitted,

Richard S. Krawczun, CMFO
Township Manager/CFO

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LAWRENCE TOWNSHIP BUDGET REVENUES

REVENUE TYPE	ANTICIPATED 2010	ANTICIPATED 2009	REALIZED 2009	EXCESS (DEFICIT)
SURPLUS- CASH	5,900,000.00	6,150,000.00	6,150,000.00	0.00
MISCELLANEOUS				
Alcoholic Beverage Licenses	40,000.00	35,000.00	49,935.62	14,935.62
Other Licenses	74,000.00	80,000.00	74,851.50	(5,148.50)
Construction Fees & Permits	970,000.00	970,000.00	1,065,011.50	95,011.50
Other Fees & Permits	180,000.00	170,000.00	208,497.36	38,497.36
Court Fines & Costs	620,000.00	620,000.00	751,438.28	131,438.28
Interest & Costs On Taxes	312,000.00	232,000.00	433,931.91	201,931.91
Energy Receipts Tax	4,329,722.00	4,329,722.00	4,329,722.00	0.00
Supplemental Energy Receipts Tax	181,805.00	181,805.00	181,805.00	0.00
Sewer Service Charges	4,852,000.00	4,852,000.00	5,069,769.80	217,769.80
Rider/Lawrenceville Contribution	50,000.00	50,000.00	50,000.00	0.00
Interest on Investments	151,000.00	384,000.00	151,218.18	(232,781.82)
Smart Growth Green Building		7,000.00	7,000.00	0.00
Pymnt In Lieu-Non Profit Housing	236,000.00	185,000.00	362,291.59	177,291.59
Recreation Program Fees	275,000.00	271,000.00	316,073.28	45,073.28
Safe and Secure Grant	56,697.00	56,697.00	56,697.00	0.00
Uniform Fire Safety Code	140,000.00	140,000.00	191,613.98	51,613.98
CATV Franchise Fee	96,000.00	100,000.00	96,920.39	(3,079.61)
H1N1 Vaccinations		86,276.00	86,276.00	0.00
Garden State Trust Fund		9,797.00	-	(9,797.00)
St Of NJ-Housing Inspections	1,954.00	2,274.00	2,274.00	0.00
Hang Up and Drive		4,000.00	4,000.00	0.00
Recreation Trails Grant		16,520.00	16,520.00	0.00
Clean Communities Program		47,018.73	47,018.73	0.00
Public Health Priority Funding	10,066.00	9,880.00	9,880.00	0.00
Reserve Sale of Municipal Assets	100,000.00	100,000.00	100,000.00	0.00
Drunk Driving Enforcement Fund		12,075.98	12,075.98	0.00
Hazardous Material Emrg Planning		5,000.00	5,000.00	0.00
CMPTRA Allocation	487,610.00	487,610.00	487,610.00	0.00
Municipal Alliance	21,682.00	21,682.00	21,682.00	0.00
Communicable Equip Public Health		2,150.00	2,150.00	0.00
NJ Clean Energy Program		15,050.25	15,050.25	0.00
NJDOT Click It or Ticket 2009		4,000.00	4,000.00	0.00
Alcohol Education		4,455.31	4,455.31	0.00
Obey the Signs/Pay the Fines		4,000.00	4,000.00	0.00
Mercer County Senior Center Grant		365,950.00	365,950.00	0.00
Hotel/Motel Tax Program	130,000.00	113,000.00	165,835.22	52,835.22
QBM Police Agreement	125,000.00	120,000.00	168,008.00	48,008.00
Body Armor		6,777.74	6,777.74	0.00
Sale of Liquor License		300,000.00	305,100.00	5,100.00
Over The Limit Under Arrest		16,000.00	16,000.00	0.00
NJ Law & Pub Safety Juv Justice Comm		57,930.00	57,930.00	0.00
Safe Corridors to School		46,079.15	46,079.15	0.00
Ambulance Service Fees	600,000.00	430,000.00	478,196.40	48,196.40
Premium on Bond Sale		238,811.00	238,811.00	0.00
Emergency Management Assistance		5,000.00	5,000.00	0.00
Hepatitis B Innoculations		235.56	235.56	0.00
Capital Surplus	287,000.00			0.00
TOTAL MISCELLANEOUS	14,327,536.00	15,195,796.72	16,072,692.73	876,896.01
DELINQUENT TAXES	851,000.00	793,000.00	1,339,998.11	546,998.11
SUB-TOTAL ALL REVENUES	21,078,536.00	22,138,796.72	23,562,690.84	1,423,894.12
AMOUNT TO BE RAISED BY TAXES	20,048,275.27	19,354,331.57	21,718,401.78	2,364,070.21
GRAND TOTAL REVENUES	41,126,811.27	41,493,128.29	45,281,092.62	3,787,964.33

2009
CALCULATION OF RES FOR UNCOLLECTED TAXES
AND AMOUNT TO BE RAISED BY TAXATION

		For 2010 Budget	2009 Actual	% Increase
1.	Approp. excl. Reserve for uncollected	36,849,237.00	36,653,697.20	0.53%
1a.	Municipal Open Space Tax: Actual		806,439.00	
	ESTIMATE	782,000.00		-3.03%
2.	Local School Taxes: Actual		59,376,324.00	
	ESTIMATE-Inc	62,000,000.00		4.42%
3.	County Taxes:(inc open space) Actual		27,253,958.15	
	ESTIMATE-Inc	29,000,000.00		6.41%
4.	County Library Taxes: Actual		2,586,694.15	
	ESTIMATE-Inc	2,850,000.00		10.18%
5.	Total Approp. and other Taxes	131,481,237.00	126,677,112.50	3.79%
6.	Less total revenues anticip.in Budget	21,078,536.00	21,486,825.20	-1.90%
7.	Cash required from taxes to support budget	110,402,701.00	105,190,287.30	4.96%
8.	Cash required divided by recommended tax collection rate equals total amount to be raised by taxation:			
	RECOMMENDED RATE TO USE	0.9627		
	Actual rate	0.9827		
9.	Reserve for Uncollected Taxes(line 8-line 7)	4,277,574.27	4,187,459.57	2.15%
10.	Computation of Local Taxes:			
	Total approp.(line 1)	36,849,237.00	36,653,697.20	0.53%
	Reserve for Uncollected Taxes	4,277,574.27	4,187,459.57	2.15%
	Sub-total	41,126,811.27	40,841,156.77	0.70%
	Less Anticipated Revenues	(21,078,536.00)	(21,486,825.20)	-1.90%
	Amount to be Raised by Taxation	20,048,275.27	19,354,331.57	3.59%

COMPUTATION OF MUNICIPAL TAX RATE

		For 2009 Budget	2009 Actual	
1.	Amount to be Raised by Taxation	20,048,275.27	19,354,331.57	3.59%
2.	Assessed Valuations Taxable	2,603,782,710.00	2,688,130,426.00	-3.14%
3.	Tax Rate: Line 1 divided by line 2 times 100	0.7700	0.72	
	Prev. year rate	0.72		
	Change	0.0470		
	Percentage	6.5%		

COMPUTATION OF WHOLE TAX RATE

		For 2008 Budget
1.	Amount to be Raised by Taxation	113,898,275.27
2.	Assessed Valuations Taxable	2,603,782,710.00
3.	Tax Rate: Line 1 divided by line 2 times 100	4.37

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2009 BUDGET AS MODIFIED	2009 BUDGET PAID/CHARGED
GEN'L GOV'T TWP COUNCIL	20-110-1 S&W	60,000.00		60,000.00	60,000.00	55,402.45
	20-110-2 O.E.	7,375.00		7,375.00	7,375.00	6,829.35
	TOTAL	67,375.00		67,375.00	67,375.00	62,231.80
MUNICIPAL CLERK	20-120-1 S&W	202,514.00		202,514.00	220,773.00	211,272.10
	20-120-2 O.E.	87,000.00		87,000.00	87,000.00	85,545.01
	TOTAL	289,514.00		289,514.00	307,773.00	296,817.11
MUNICIPAL MANAGERS OFFICE	20-100-1 S&W	201,565.00		201,565.00	200,664.00	197,626.22
	20-100-2 O.E.	22,500.00		22,500.00	22,500.00	16,548.34
	TOTAL	224,065.00		224,065.00	223,164.00	214,174.56
LEGAL SERVICES	20-111-2 O.E.	110,000.00		110,000.00	130,000.00	100,848.65
	TOTAL	110,000.00		110,000.00	130,000.00	29,151.35
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DEPARTMENT TOTAL:		S&W	0.00	464,079.00	481,437.00	464,300.77
		O.E.	0.00	226,875.00	246,875.00	209,771.35
		TOTAL	0.00	690,954.00	728,312.00	674,072.12

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2009 BUDGET AS MODIFIED	2009 BUDGET PAID/CHARGED
FINANCE						
FINANCIAL ADMINISTRATION	20-130-1 S&W	353,385.00		353,385.00	354,181.00	341,983.51
	20-130-2 O.E.	39,000.00		39,000.00	39,000.00	12,197.49
	TOTAL	392,385.00		392,385.00	393,181.00	38,964.90
AUDIT SERVICES	20-135-2 O.E.	50,700.00		50,700.00	50,700.00	
ASSESSMENT OF TAXES	20-150-1 S&W	281,249.00		281,249.00	281,249.00	4,307.10
	20-150-2 O.E.	29,000.00		29,000.00	29,000.00	849.08
	TOTAL	310,249.00		310,249.00	310,249.00	
COLLECTION OF TAXES	20-145-1 S&W	212,356.00		212,356.00	233,317.00	7,020.48
	20-145-2 O.E.	46,000.00		46,000.00	46,000.00	5,845.89
	TOTAL	258,356.00		258,356.00	279,317.00	
INSURANCE						
Liability Insurance	23-210-2 O.E.	267,000.00		267,000.00	264,000.00	2,223.32
	23-215-2 O.E.	57,000.00		57,000.00	57,000.00	240.00
	23-220-2 O.E.	3,075,000.00		3,075,000.00	2,640,000.00	2,610,999.23
	23-225-2 O.E.	40,000.00		40,000.00	30,000.00	30,000.00
DEPARTMENT TOTAL:						
	S&W	846,990.00	0.00	846,990.00	868,747.00	845,221.93
	O.E.	3,603,700.00	0.00	3,603,700.00	3,155,700.00	3,117,505.84
	TOTAL	4,450,690.00	0.00	4,450,690.00	4,024,447.00	3,962,727.77

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2009 BUDGET AS MODIFIED	2009 BUDGET PAID/CHARGED
PUBLIC SAFETY						
POLICE DEPARTMENT	25-240-1 S&W	7,460,848.00		7,460,848.00	7,285,100.00	7,050,208.88
	25-240-2 O.E.	160,000.00		160,000.00	160,000.00	144,323.05
	TOTAL	7,620,848.00		7,620,848.00	7,445,100.00	234,891.12 15,676.95
POLICE DISPATCH/911	25-250-1 S&W	402,626.00		402,626.00	387,347.00	374,454.39
	25-250-2 O.E.	1,500.00		1,500.00	1,500.00	100.00
	TOTAL	404,126.00		404,126.00	388,847.00	12,892.61
SAFE AND SECURE POL S&W	S&W		56,697.00	56,697.00	56,697.00	0.00
DRUNK DRIVING ENFORCEMENT	S&W			12,075.98	12,075.98	0.00
CLICK IT OR TICKET	S&W			4,000.00	4,000.00	0.00
MUNICIPAL COURT ALCOHOL ED	S&W			4,455.31	4,455.31	0.00
HOUSING/STATE AID	20-100-1 S&W	1,064.00		1,064.00	52,439.00	0.00
	20-100-2 O.E.	1,100.00		1,100.00	1,100.00	440.92
	TOTAL	2,164.00		2,164.00	53,539.00	
POLICE CARS	25-240-2 O.E.	79,000.00		79,000.00	79,000.00	0.00
	TOTAL	79,000.00		79,000.00	79,000.00	
OFFICE OF EMER. MANAGEMENT	25-252-1 S&W	60,709.00		60,709.00	59,235.00	57,926.66
	25-252-2 O.E.	6,500.00		6,500.00	6,500.00	87.05
	TOTAL	67,209.00		67,209.00	65,735.00	1,308.34 6,412.95

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2009 BUDGET AS MODIFIED	2009 BUDGET PAID/CHARGED
LAWRENCE TWP FIRE SERVICES	S&W	342,251.00		342,251.00	298,503.00	290,244.36
	O.E.	35,000.00		35,000.00	35,000.00	34,778.27
	TOTAL	377,251.00		377,251.00	333,503.00	8,258.64 221.73
LOSAP CONTRIBUTION	O.E.		37,000.00	37,000.00	37,000.00	31,500.00 5,500.00
AID TO SLACKWOOD	25-255-2 O.E.	30,000.00		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	30,000.00 0.00
AID TO LAWRENCEVILLE	25-255-2 O.E.	30,000.00		30,000.00	30,000.00	30,000.00 0.00
EMERGENCY MED SERVICES	25-253-1 S&W	213,112.00		213,112.00	205,895.00	205,895.00 0.00
	25-253-2 O.E.	15,000.00		15,000.00	40,000.00	27,700.90 12,299.10
	TOTAL	228,112.00		228,112.00	245,895.00	
MUNICIPAL COURT	43-490-1 S&W	417,687.00	37,980.00	455,667.00	459,848.00	441,792.88 18,055.12
	43-490-2 O.E.	60,000.00		60,000.00	60,000.00	55,625.60 4,374.40
	TOTAL	477,687.00		515,667.00	519,848.00	
PUBLIC DEFENDER	43-495-1 S&W	7,000.00		7,000.00	7,000.00	7,000.00 0.00
FIRE INSPECTION	25-268-1 S&W	236,251.00		236,251.00	235,544.00	229,037.75 6,506.25
	25-268-2 O.E.	13,000.00		13,000.00	13,000.00	12,877.40 122.60
	TOTAL	249,251.00		249,251.00	248,544.00	

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2009 BUDGET AS MODIFIED	2009 BUDGET PAID/CHARGED
PEOSHA	25-265-1 S&W	8,859.00		8,859.00	8,810.00	8,717.25
	25-265-2 O.E.	40,000.00		40,000.00	39,000.00	34,974.26
	TOTAL	48,859.00		48,859.00	47,810.00	4,025.74
N.J. BODY ARMOR GRANT	O.E.				6,777.74	6,777.74
OVER THE LIMIT UNDER ARREST	S.W.				16,000.00	16,000.00
COMM EQUIP PUBLIC HEALTH RESPONSO	O.E.				2,150.00	2,150.00
HAZARDOUS MATERIAL EMR PLAN	O.E.				5,000.00	5,000.00
POLICE SAFE CORRIDORS TO SCH	O.E.				46,079.15	46,079.15
NJ STATE POLICE EMER MGMT ASST	S.W.				5,000.00	5,000.00
HANGUP JUST DRIVE	S&W				4,000.00	4,000.00
	S.W.	229,000.00		229,000.00	180,000.00	112,948.60
AMBULANCE SERVICES	O.E.	20,000.00		20,000.00	165,000.00	139,681.90
JUVENILE JUSTICE STATION HOUSE ADJ	O.E.				57,930.00	57,930.00
OBEY THE SIGNS/PAY THE FINES	O.E.				4,000.00	4,000.00
DEPARTMENT TOTAL:		9,150,407.00	323,677.00	9,474,084.00	9,339,879.29	8,990,823.06
		501,100.00	57,000.00	558,100.00	791,106.89	716,614.40
	TOTAL	9,651,507.00	380,677.00	10,032,184.00	10,130,986.18	9,707,437.46

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2009 BUDGET AS MODIFIED	2009 BUDGET PAID/CHARGED
PUBLIC WORKS						
STREETS & ROADS	26-290-1 S&W	650,376.00		650,376.00	663,425.00	644,729.67
	26-290-2 O.E.	47,000.00		47,000.00	47,000.00	46,016.51
	TOTAL	697,376.00		697,376.00	710,425.00	18,695.33
						983.49
PUBLIC WORKS ADMIN	26-300-1 S&W	202,307.00		202,307.00	202,271.00	198,702.51
	26-300-2 O.E.	23,550.00		23,550.00	23,550.00	17,033.85
	TOTAL	225,857.00		225,857.00	225,821.00	3,568.49
						6,516.15
SNOW REMOVAL	26-300-1 S&W	43,000.00		43,000.00	35,000.00	25,209.87
	26-300-2 O.E.	65,000.00		65,000.00	65,000.00	51,515.00
	TOTAL	108,000.00		108,000.00	100,000.00	9,790.13
						13,485.00
VEHICLE/EQUIP MAINT	26-315-1 S&W	312,702.00		312,702.00	291,004.00	273,061.32
	26-315-2 O.E.	290,000.00		290,000.00	295,000.00	280,806.19
	TOTAL	602,702.00		602,702.00	586,004.00	17,942.68
						14,193.81
BUILDINGS AND GROUNDS	26-310-1 S&W	231,667.00		231,667.00	300,362.00	281,502.99
	26-310-2 O.E.	187,000.00		187,000.00	107,000.00	87,575.45
	TOTAL	418,667.00		418,667.00	407,362.00	19,424.55
ECOLOGICAL CENTER	26 300-2 O.E.	300.00		300.00	500.00	110.00
						390.00
SOLID WASTE COLLECTION	26-305-2 O.E.	1,040,000.00		1,040,000.00	1,058,800.00	975,427.25
						83,372.75
GARBAGE AND TRASH - MCIA	32-465-2 O.E.	1,800,000.00		1,800,000.00	1,800,000.00	1,574,050.98
						225,949.02
APARTMENT COMPLEX TRASH	26-306-2 O.E.	290,000.00		290,000.00	300,000.00	115,602.62
						184,397.38

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2009 BUDGET AS MODIFIED	2009 BUDGET PAID/CHARGED
PARK MAINTENANCE	28-375-1 S&W	131,578.00		131,578.00	184,624.00	181,624.00
	28-375-2 O.E.	85,500.00		85,500.00	70,000.00	65,236.22
	TOTAL	217,078.00		217,078.00	254,624.00	4,763.78
CLEAN COMMUNITIES GRANT	O.E.				47,018.73	47,018.73
SOLID WASTE RECYCLING	O.E.					0.00
NJDEP RECYCLING TAX	O.E.		34,000.00	34,000.00	27,000.00	27,000.00
DEPARTMENT TOTAL:	S&W	1,571,630.00	0.00	1,571,630.00	1,676,686.00	1,604,830.36
	O.E.	3,828,350.00	34,000.00	3,862,350.00	3,840,868.73	3,287,392.80
	TOTAL	5,399,980.00	34,000.00	5,433,980.00	5,517,554.73	4,892,223.16

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2009 BUDGET	
					AS MODIFIED	PAID/CHARGED
RECREATION						
RECREATION SERVICES	28-370-1 S&W	360,600.00		360,600.00	341,808.00	307,155.55
	28-370-2 O.E.	153,000.00		153,000.00	155,900.00	148,767.94
	TOTAL	513,600.00		513,600.00	497,708.00	34,652.45
						7,132.06
SENIOR CITIZEN PROGRAM	28-370-1 S&W	132,189.00		132,189.00	117,305.00	114,138.18
	28-370-2 O.E.	13,000.00		13,000.00	13,000.00	12,004.52
	TOTAL	145,189.00		145,189.00	130,305.00	3,166.82
						995.48
SPECIAL EVENTS (unclassified)	30-420-2 O.E.	19,000.00		19,000.00	21,750.00	17,849.36
MERCER COUNTY SENIOR CTR 41-840	O.E.				365,950.00	365,950.00
DEPARTMENT TOTAL:						
	S&W	492,789.00	0.00	492,789.00	459,113.00	421,293.73
	O.E.	185,000.00	0.00	185,000.00	556,600.00	544,571.82
	TOTAL	677,789.00	0.00	677,789.00	1,015,713.00	965,865.55

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2009 BUDGET AS MODIFIED	2009 BUDGET PAID/CHARGED
HEALTH						
PUBLIC HEALTH SERVICES	27-330-1 S&W	345,061.00		345,061.00	371,545.00	361,421.20
	27-330-2 O.E.	42,000.00		42,000.00	40,000.00	37,770.14
	TOTAL	387,061.00		387,061.00	411,545.00	10,123.80 2,229.86
PUBLIC HEALTH PRIORITY	S&W					
	O.E.	10,066.00		10,066.00	9,880.00	0.00
	TOTAL	10,066.00		10,066.00	9,880.00	
ANIMAL CONTROL SERVICES	27-340-1 S&W	40,793.00		40,793.00	46,168.00	0.00
	27-340-2 O.E.	14,000.00		14,000.00	14,000.00	8,547.49
	TOTAL	54,793.00		54,793.00	60,168.00	5,452.51
H1NU VIRUS VACCINATIONS	O.E.				86,276.00	86,276.00
HEPATITIS B INNOCULATIONS	O.E.				235.56	235.56
DEPARTMENT TOTAL:						
	S&W	385,854.00	0.00	385,854.00	417,713.00	407,589.20
	O.E.	56,000.00	10,066.00	66,066.00	150,391.56	142,709.19
	TOTAL	441,854.00	10,066.00	451,920.00	568,104.56	550,298.39

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2009 BUDGET AS MODIFIED	2009 BUDGET PAID/CHARGED
COMMUNITY DEVELOPMENT COMM DEV DIR/PLANNER	20-170-1 S&W	135,863.00		135,863.00	163,550.00	160,985.94
	20-170-2 O.E.	10,000.00		10,000.00	10,000.00	2,274.90
	TOTAL	145,863.00		145,863.00	173,550.00	2,564.06
ENGINEERING SERVICES	20-165-1 S&W	251,416.00		251,416.00	315,527.00	303,806.63
	20-165-2 O.E.	17,000.00		17,000.00	17,000.00	15,590.14
	TOTAL	268,416.00		268,416.00	332,527.00	1,409.86
CONSTRUCTION OFFICIAL	22-195-1 S&W	703,546.00		703,546.00	867,610.00	837,722.28
	22-195-2 O.E.	492,000.00		492,000.00	492,000.00	460,604.32
	TOTAL	1,195,546.00		1,195,546.00	1,359,610.00	29,887.72
PLANNING & REDEVELOP	20-171-1 S&W	84,765.00		84,765.00	84,765.00	82,144.44
	20-171-2 O.E.	2,000.00		2,000.00	2,000.00	1,696.80
	TOTAL	86,765.00		86,765.00	86,765.00	303.20
SMART GROWTH SUSTAINABLE	O.E.				7,000.00	7,000.00
N J CLEAN ENERGY PROGRAM	O.E.				15,050.25	15,050.25
RECREATION TRAILS PROGRAM	O.E.				16,520.00	16,520.00
DEPARTMENT TOTAL:						
	S&W	1,175,590.00	0.00	1,175,590.00	1,431,452.00	1,384,659.29
	O.E.	521,000.00	0.00	521,000.00	559,570.25	518,736.41
	TOTAL	1,696,590.00	0.00	1,696,590.00	1,991,022.25	1,903,395.70
				0.00		
				0.00		

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2009 BUDGET AS MODIFIED	2009 BUDGET PAID/CHARGED
BOARDS & COMMITTEES						
ZONING BOARD	21-185-2 O.E.	38,000.00		38,000.00	38,000.00	37,461.82 538.18
PLANNING BOARD	21-180-2 O.E.	92,000.00		92,000.00	92,000.00	79,871.49 12,128.51
NEIGHBORHOOD CENTER	28-370-2 O.E.	98,000.00		98,000.00	104,000.00	93,833.33 10,166.67
HISTORIC PRESERVATION COM	20-175-2 O.E.	1,000.00		1,000.00	1,000.00	0.00 1,000.00
RENT STABILIZATION BOARD	22-200-2 O.E.	500.00		500.00	500.00	0.00 500.00
CABLE T.V. ADVISORY BOARD	20-101-2 O.E.	500.00		500.00	500.00	0.00 500.00
PUBLIC SAFETY ADVIS. COMM.	25-270-1 S&W	1,200.00		1,200.00	1,200.00	758.31 441.69
	25-270-2 O.E.	100.00		100.00	100.00	0.00 100.00
	TOTAL	1,300.00		1,300.00	1,300.00	
ENVIRONMENTAL RESOUR.	20-178-2 O.E.	700.00		700.00	700.00	0.00 700.00
HISTORIAN	20-175-2 S&W	3,000.00		3,000.00	3,000.00	2,260.00 740.00
	O.E.	1,700.00		1,700.00	1,700.00	347.00 1,353.00
	TOTAL	4,700.00		4,700.00	4,700.00	

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2009 BUDGET AS MODIFIED	2009 BUDGET PAID/CHARGED
SHADE TREE ADV. COMMITTEE 28-375-2	S&W	0.00		0.00	0.00	0.00
	O.E.	1,000.00		1,000.00	1,000.00	497.00
	TOTAL	1,000.00		1,000.00	1,000.00	503.00
CONST BOARD OF APPEALS	22-200-1 S&W	200.00		200.00	200.00	108.33
	22-200-2 O.E.	100.00		100.00	100.00	0.00
	TOTAL	300.00		300.00	300.00	91.67
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	433.32
	20-170-2 O.E.	3,000.00		3,000.00	3,000.00	1,761.47
	TOTAL	4,300.00		4,300.00	3,000.00	866.68
DEPARTMENT TOTAL:						
	S&W	5,700.00	0.00	5,700.00	5,700.00	3,559.96
	O.E.	236,600.00	27,103.00	263,703.00	269,703.00	240,881.11
	TOTAL	242,300.00	27,103.00	269,403.00	275,403.00	244,441.07

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2009 BUDGET AS MODIFIED	2009 BUDGET PAID/CHARGED
UTILITIES						
ALL	900	O.E. 1,500,000.00		1,500,000.00	1,530,000.00	1,345,007.06
FIRE HYDRANT SERVICE		O.E. 0.00	280,000.00	280,000.00	280,000.00	280,000.00
DEPARTMENT TOTAL:		O.E. 1,500,000.00	280,000.00	1,780,000.00	1,810,000.00	1,625,007.06
STATUTORY EXPENDITURES						
P.E.R.S.	36-471-2	O.E. 550,259.00		550,259.00	487,670.00	487,670.00
SOCIAL SECURITY	36-472-2	O.E. 620,000.00		620,000.00	620,000.00	583,987.27
CONSOL POL & FIRE RS	36-474-2	O.E.				0.00
POLICE & FIRE R.S.	36-475-2	O.E. 2,017,366.00		2,017,366.00	1,503,110.00	1,503,103.00
DEPARTMENT TOTAL:		O.E. 3,187,625.00	0.00	3,187,625.00	2,610,780.00	2,574,760.27
UNCLASSIFIED						
ACCUMULATED ABSENCES		S.W. 1.00		1.00	1.00	0.00
SALARY ADJUSTMENTS	30-421-1	S.W. 1.00		1.00	410,000.00	0.00
E.L.S.A.	31-455-2	O.E.	4,405,000.00	4,405,000.00	4,405,000.00	4,403,635.07
DEPARTMENT TOTAL:		S.W. 2.00	0.00	2.00	410,001.00	0.00
		O.E. 0.00	4,405,000.00	4,405,000.00	4,405,000.00	4,403,635.07
	TOTAL	2.00	4,405,000.00	4,405,002.00	4,815,001.00	4,403,635.07

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2009 BUDGET AS MODIFIED	2009 BUDGET PAID/CHARGED
CAPITAL IMPROVEMENT						
CAPITAL IMPROVEMENT	44-900-2 O.E.		75,000.00	75,000.00	105,000.00	105,000.00
					0.00	0.00
DEPARTMENT TOTAL:	O.E.	0.00	75,000.00	75,000.00	105,000.00	105,000.00
DEBT SERVICE						
BOND PRINCIPAL	45-920-2 O.E.		2,850,000.00	2,850,000.00	2,800,000.00	2,800,000.00
BAN PRINCIPAL	45-925-2 O.E.				0.00	0.00
BOND INTEREST	45-930-2 O.E.		815,300.00	815,300.00	913,345.00	913,345.00
BAN INTEREST	45-935-2 O.E.		32,800.00	32,800.00	0.00	0.00
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	3,698,100.00	3,698,100.00	3,713,345.00	3,713,345.00
DEFERRED CHARGES						
PRIOR YEAR BILLS	46-870-2 O.E.			0.00		0.00
SCHOOL LEASE	46-871-2 O.E.			0.00		0.00
DEFICIT IN CAPITAL CASH	46-872-2 O.E.			0.00		0.00
DEPARTMENT TOTAL:	O.E.	0.00	0.00	0.00	0.00	0.00

DEPT/UNIT DIVISION	NO.	IN CAP	O/S CAP	INTRODUCED BUDGET	2009 BUDGET AS MODIFIED	2009 BUDGET PAID/CHARGED
RESERVE FOR UNCOLLECTED TAXES						
RES FOR UNCOLL TAXES	50-899-2 O.E.		4,277,574.27	4,277,574.27	4,187,459.57	0.00
DEPARTMENT TOTAL:		0.00	4,277,574.27	4,277,574.27	4,187,459.57	0.00
GRAND TOTALS:						
	S&W	14,093,041.00	323,677.00	14,416,718.00	15,090,728.29	14,122,278.30
	O.E.	13,846,250.00	12,863,843.27	26,710,093.27	26,402,400.00	25,387,389.89
	TOTAL	27,939,291.00	13,187,520.27	41,126,811.27	41,493,128.29	39,509,668.19
						1,983,460.10

TABLE OF ORGANIZATION

		POSITIONS BUDGETED SALARY	DIVISION TOTALS BASE SALARY	
Township Council-110				
Mayor	1.00	13,724		
Councilpersons	4.00	42,384		
Marriages		3,891	59,999	
Manager-100				
Municipal Manager	0.50	159,575		HEALTH WAIVER 3,801
Secretary	1.00	38,188	197,763	<u>3,801</u>
Township Clerk-120				
Municipal Clerk	1.00	115,801		OVERTIME 3,000
Deputy Municipal Clerk	1.00	54,818		OUT OF TITLE 1,000
Clerk	1.00	27,895	198,514	<u>4,000</u>
Finance-130				
Director of Finance	0.50	11,768		
Executive Secretary	1.00	76,910		
Payroll Supervisor	1.00	62,202		
Comptroller	1.00	92,937		
Supervisor of Accounts	1.00	68,788		
Purchasing Assistant	1.00	40,780	353,385	
Tax/ Sewer Fee Collector-145				
Tax Collector	1.00	103,694		
Assistant Tax Collector	2.00	108,529		HEALTH WAIVER 133
			212,223	<u>133</u>
Tax Assessor-150				
Tax Assessor	1.00	102,404		
Deputy Tax Assessor	2.00	142,268		
Senior Assessing Clerk	1.00	36,577		
			281,249	
Engineering-165				
Municipal Engineer	1.00	115,481		
Assistant Municipal Engineer	1.00	59,286		
Supervising Public Works Inspector	1.00	64,461		TRUST FUND CREDIT (40,000)
Secretarial Assistant	1.00	51,938		UNIFORM ALLOWANC 250
			291,166	<u>(39,750)</u>
Community Development-170				
Management Specialist	1.00	46,933		HEALTH WAIVER 1,809
Principal Planner	1.00	87,121	134,054	<u>1,809</u>

Planning & Redevelopment-171

Executive Assistant	1.00	78,865	ZONING OFFICER	4,600
			SECRETARY	1,300
		78,865		<u>5,900</u>

Division of Housing-179

Housing Inspector	1.00	52,314	GRANT CHARGES	(52,000)
			UNIFORM ALLOWANC	250
			OVERTIME	500
		52,314		<u>(51,250)</u>

Construction Official-195

Construction Official	1.00	98,319		
Fire Protection Subcode Official	0.85	76,252		
Plumbing Subcode Official	1.00	76,349		
Supervising Building Inspector	1.00	72,958		
Electrical Sub-Code Official	1.00	88,008		
Senior Building Inspector	1.00	16,813		
Plumbing Inspector	1.00	15,418		
Technical Assistant	1.00	51,638		
Principal Clerk Typist	1.00	41,380		
Sr. Clerk Typist	1.00	31,206	OUT OF TITLE	500
Electrical Inspector	1.00	16,145	HEALTH WAIVER	3,801
Building Subcode Official	1.00	88,808	OVERTIME	2,000
Part time inspectors	1.00	22,000	UNIFORM ALLOWANC	1,950
		695,294		<u>8,251</u>

Police Department - 240

Police Chief	1.00	154,605		
Deputy Chief	1.00	146,287		
Captain	1.00	141,105		
Lieutenant	3.00	374,035		
Sergeant	10.00	1,115,238		
Police Officer- Authorized	52.00	4,902,954	HEALTH WAIVER	15,205
Administrative Secretary	1.00	62,450	CROSSING GUARDS	99,666
Administrative Clerk	1.00	46,201	OUT OF TITLE	1,000
Clerk Transcriber	3.00	100,344	OVERTIME	190,000
Prosecutor	1.00	56,555	UNIFORM	111,900
		7,099,774		<u>417,771</u>

Communications - 250

Public Safety Telecommunications Op	6.00	270,028	HEALTH WAIVER	3,801
Public Safety Telecommunications Op Trai	2.00	68,370	OVERTIME	4,500
Sr Communications Operator	1.00	51,626	OUT OF TITLE	250
		390,024	UNIFORM ALLOWANC	4,050
				<u>12,601</u>

Emergency Management OT-252

Deputy Emergency Management Coordina	1.00	56,907	HEALTH WAIVER	3,801
		56,907		<u>3,801</u>

Emergency Medical Services-253			REPLACEMENTS	120,000
Emergency Medical Technician	8.00	210,713	OVERTIME	30,000
Emergency Medical Technician Supervisor	1.00	71,948	UNIFORMS	9,450
			282,661	<u>159,450</u>
Lawrence Township Fire Services-264			REPLACEMENTS	58,000
Firefighter	7.00	256,686	OVERTIME	7,000
Mechanic	1.00	16,364	UNIFORM ALLOWANC	4,200
			273,050	<u>69,200</u>
Fire Inspection-268			HEALTH WAIVER	3,801
Fire Official		65,226	OVERTIME	1,500
Fire Prevention Specialist	2.00	120,464	UNIFORM ALLOWANC	1,350
Fire Prevention Subcode Official	0.15	13,411		
Sr Clerk Typist	1.00	30,498	229,599	<u>6,651</u>
OSHA Compliance-269				
Safety Coordinator		8,858		
			8,858	
Streets & Roads-290			HEALTH WAIVER	3,801
General Supervisor Streets	1.00	38,835	OVERTIME	13,500
Heavy Equipment Operator	3.00	182,631	OUT OF TITLE	1,000
Laborer	1.00	49,332		
Street Repairer	6.00	248,507	632,074	<u>18,301</u>
Asst. Supervisor Streets	1.00	59,771		
Mason	1.00	50,999		
Promotion		2,000		
Public Works Administration-300			HEALTH WAIVER	3,801
Director of Public Works	1.00	120,787	UNIFORM ALLOWANC	450
Recycling Coordinator		4,000		
Confidential Secretary	1.00	73,269	198,056	<u>4,251</u>
Buildings & Grounds-310			HEALTH WAIVER	7,603
Maintenance Repairer	1.00	36,785	OVERTIME	5,000
Supervisor Building Services	1.00	66,811		
Sr. Building Service Worker	1.00	43,421		
Asst Supervisor Maintenance Repairer	1.00	53,584	219,064	<u>12,603</u>
Building Service Worker	2.00	18,463		

Vehicle/Equipment Maintenance-315

Manager Motors	1.00	73,238		
Senior Mechanic - Diesel	1.00	67,732		
Sr. Mechanic	1.00	63,889	OVERTIME	2,500
Mechanic Diesel/Hydraulics	2.00	104,843	OUT OF TITLE	500
				<u>3,000</u>
			309,702	

Health-330

Health Officer	1.00	115,501		
Registered Environmental Health Specialis	1.00	53,718		
Registered Environmental Health Specialis	1.00	35,617		
Pr. Clerk Typist/Registrar Vital Stats	1.00	52,433	OUT OF TITLE	500
Public Health Nurse (part-time)	2.00	74,982	OVERTIME	4,000
Deputy Registrar Vital Statistics/Typing	1.00	7,510	UNIFORM ALLOWANC	800
				<u>5,300</u>
			339,761	

Animal Control-340

Animal Control Officer	1.00	52,593	TRUST FUND CREDIT	(25,000)
Assistant Animal Control Officer PT	1.00	11,700	UNIFORM ALLOWANC	750
Parttime Canvasser		750		
				<u>(24,250)</u>
			65,043	

Recreation-370

Superintendent of Recreation	1.00	115,801	HEALTH WAIVER	837
Recreation Supervisor/Coordinator	1.00	48,232	SECRETARY	1,300
Clerk Transcriber	1.00	26,429	SEASONALS	164,000
			OVERTIME	4,000
				<u>170,137</u>
			190,462	

Office on Aging-371

Executive Director of Aging	1.00	67,784	PROGRAM STAFF	6,000
Sr. Citizen Program Aide	1.00	31,304	HEALTH WAIVER	3,801
Recreation Attendant	1.00	22,000	SECRETARY	1,300
				<u>11,101</u>
			121,088	

Park Maintenance-375

Assistant Director of Public Works	1.00	91,178	GRANT CHARGES	(16,000)
Sr Park/Maintenance Wkr/Sr. Recreation M	1.00	51,307	HEALTH WAIVER	3,801
Senior Park/Maintenance Worker	1.00	49,978	SEASONALS	(260,000)
Laborer	6.00	210,314	OVERTIME	1,000
				<u>(271,199)</u>
			402,777	

Municipal Court-490

Municipal Judge	1.00	86,300		
Mun Court Director	1.00	76,610		
Deputy Municipal Court Dir	1.00	67,883		
Deputy Municipal Court Admin	2.00	80,168		
Clerk	1.00	27,319	HEALTH WAIVER	7,602
Cashier	1.00	34,805	Overtime	37,000
				<u>44,602</u>
			373,085	

Municipal Court O/S Caps-493

Municipal Court Attendants

2.00 37,980

37,980**Legal-495**

Public Defender

1.00 46,196

46,196 TRUST FUND CREDIT (39,196)

207.00**13,830,987****13,830,987****537,019**