

Hamilton Township
2018 Proposed Budget



Kelly A. Yaede
MAYOR

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CY 2018 Budget Message

BUDGET MESSAGE

The 2018 Budget presents challenges arising from significant cost increases beyond the control of the Township. The recent string of snow storms imposed additional financial burdens on the Township for expenses related to snow removal, which was complicated by damaged trees and downed power lines. Significant Police and Public Works overtime were incurred.

It proposes a spending plan which will continue to provide and improve the services our residents have come to expect, while maintaining the financial stability of the Township. The Budget we are proposing sets spending at \$105.0 million, an increase of approximately \$2.9 million over last year. The increases in spending consist of almost entirely items beyond the control of Hamilton Township: Group Insurance of \$1.3 million (11.2 % above 2017); Police & Fire Pension system of \$384,000 (8.3%); garbage disposal of \$274,500 (5.5%); debt service of \$703,000 (8.9%), totaling \$2,779,000.

The cost of salaries and wages in 2018 has a slight increase of \$229,700, but includes the addition of two police officers, increasing the force to 171.

The increase in debt service results from the transition to permanent financing for a large portion of our outstanding debt, taking advantage of locking in attractive interest rates, while also paying down principal on that debt. Debt has been, and will continue to be, incurred in order to fund capital projects, such as repaving of roads, replacement of roofs, purchase of certain vehicles, and other purchases which will have a significant life. The amount of the Township's debt is well below the amount permitted by law: \$99.3 million versus \$257.7 million allowed, or 38%.

In 2016, Mercer County ceased maintaining traffic lights, forcing the cost upon municipalities. In 2017 the budget provided for \$20,000, but this year's budget reflects an increase for that service to \$39,000 and another \$14,000 in Capital for major light parts.

A significant reduction in the budget over 2017 is fuel and electricity of \$380,000, resulting from both lower utility prices and the use of LED lighting. In addition, after a review of special Township events it has been decided that the fireworks for the Oktoberfest be cancelled for 2018. This will be a savings of \$20,000.

In 2017, the Township hired a third part-time prosecutor because of the anticipated work to be generated by the bail reform program. That position is being eliminated with a saving of \$32,382 as experience has established no need for the position.

The total health benefits costs for Hamilton Township are \$19.9 million with the contributions from the employees equally \$2.4 million; therefore, the net benefit costs are \$17.5 million.

Including this budget, spending over the past five years has increased 1.08% per year, lower than the rate of inflation.

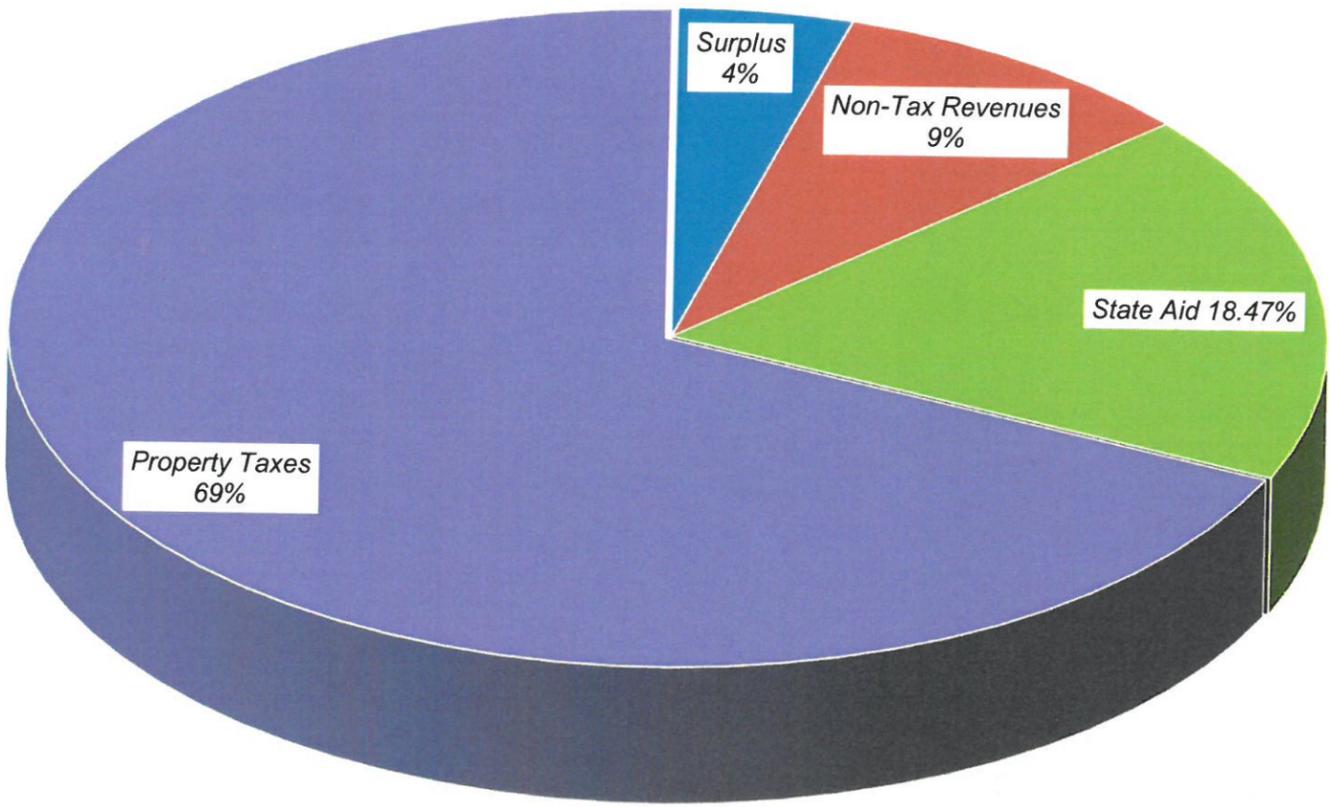
The Township's Fund Balance remains strong, approximately \$8 million, allowing the anticipation of \$4.5 million as revenue.

**CY 2018 Current Budget Revenue &
Budget Appropriations Charts**

*Detailed Current Budget Revenue
History and Projections
January 1, 2016 thru December 31, 2020*

<i>Budget Revenue Category</i>	<i>Final CY2016</i>	<i>Final CY2017</i>	<i>Proposed CY2018</i>	<i>Projected CY2019</i>	<i>Projected 2020</i>
<i>Surplus</i>	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00
<i>Local Revenues</i>	5,425,716.54	5,613,649.96	5,621,948.25	6,100,000.00	6,100,000.00
<i>State Aid</i>	19,166,830.00	19,166,830.00	19,166,830.00	19,166,830.00	19,166,830.00
<i>Dedicated Uniform Construction Code Fees</i>	2,500,000.00	3,000,000.00	2,100,000.00	3,000,000.00	3,000,000.00
<i>Interlocal Municipal Services Agreements</i>	100,000.00	100,000.00	135,000.00	135,000.00	135,000.00
<i>Public and Private Revenues</i>	301,139.47	423,587.65	630,518.00	301,139.47	301,139.47
<i>Other Special Items</i>	1,293,876.17	947,742.98	1,050,000.00	1,293,876.17	1,293,876.17
<i>Receipts from Delinquent Taxes</i>	200,000.00	30,000.00	30,000.00	200,000.00	200,000.00
<i>Amount to be Raised by Taxation</i>	64,427,989.97	65,442,489.19	68,843,597.88	70,277,159.62	73,059,779.95
<i>Minimum Library Tax</i>	2,833,194.00	2,884,609.80	2,922,941.00	2,975,554.00	3,029,114.00
<i>Total Municipal Revenue</i>	100,748,746.15	102,108,909.58	105,000,835.13	107,949,559.26	110,785,739.59

**Hamilton Township Proposed CY2018
Current Budget Revenues**



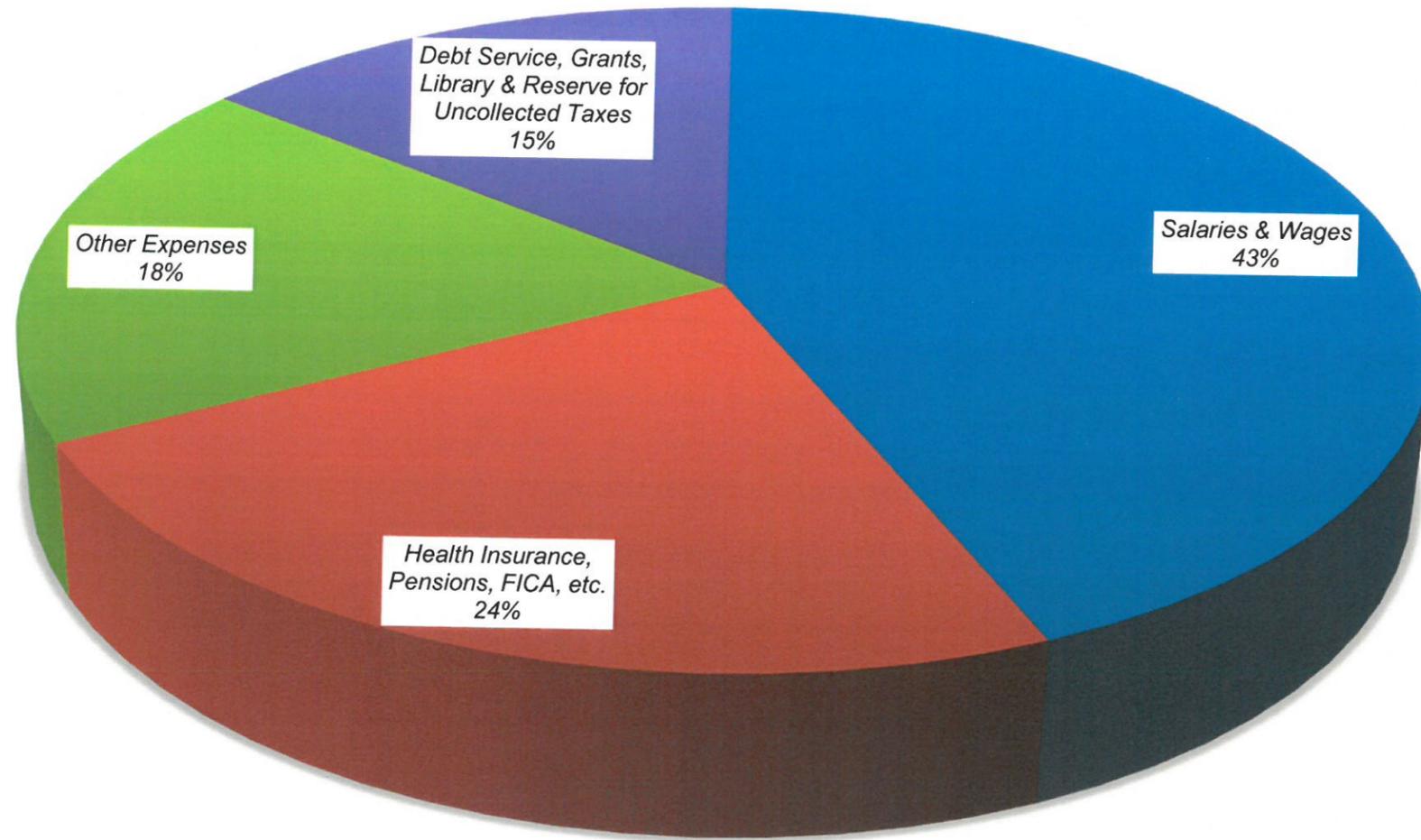
*5 Year Budget Summary - Current Fund
History and Projections
January 1, 2016 thru December 31, 2020*

<i>Budget Category</i>	<i>Final CY2016</i>	<i>Final CY2017</i>	<i>Proposed CY2018</i>	<i>Projected 2019</i>	<i>Projected 2020</i>
<i>Salaries & Wages</i>	43,536,961.00	45,351,605.00	45,581,352.00	46,229,097.46	46,888,000.65
<i>Health Insurance, Pensions, FICA, etc.</i>	25,277,653.00	22,935,817.00	24,779,430.22	26,205,525.52	27,489,518.73
<i>Other Expenses</i>	19,538,642.76	19,522,941.76	19,249,496.00	20,508,287.65	21,311,252.71
<i>Debt Service, Grants, Library & Reserve for Uncollected Taxes</i>	12,395,489.39	14,298,545.82	15,390,556.91	15,006,648.63	15,096,967.51
<i>Total Municipal Budget</i>	100,748,746.15	102,108,909.58	105,000,835.13	107,949,559.26	110,785,739.59

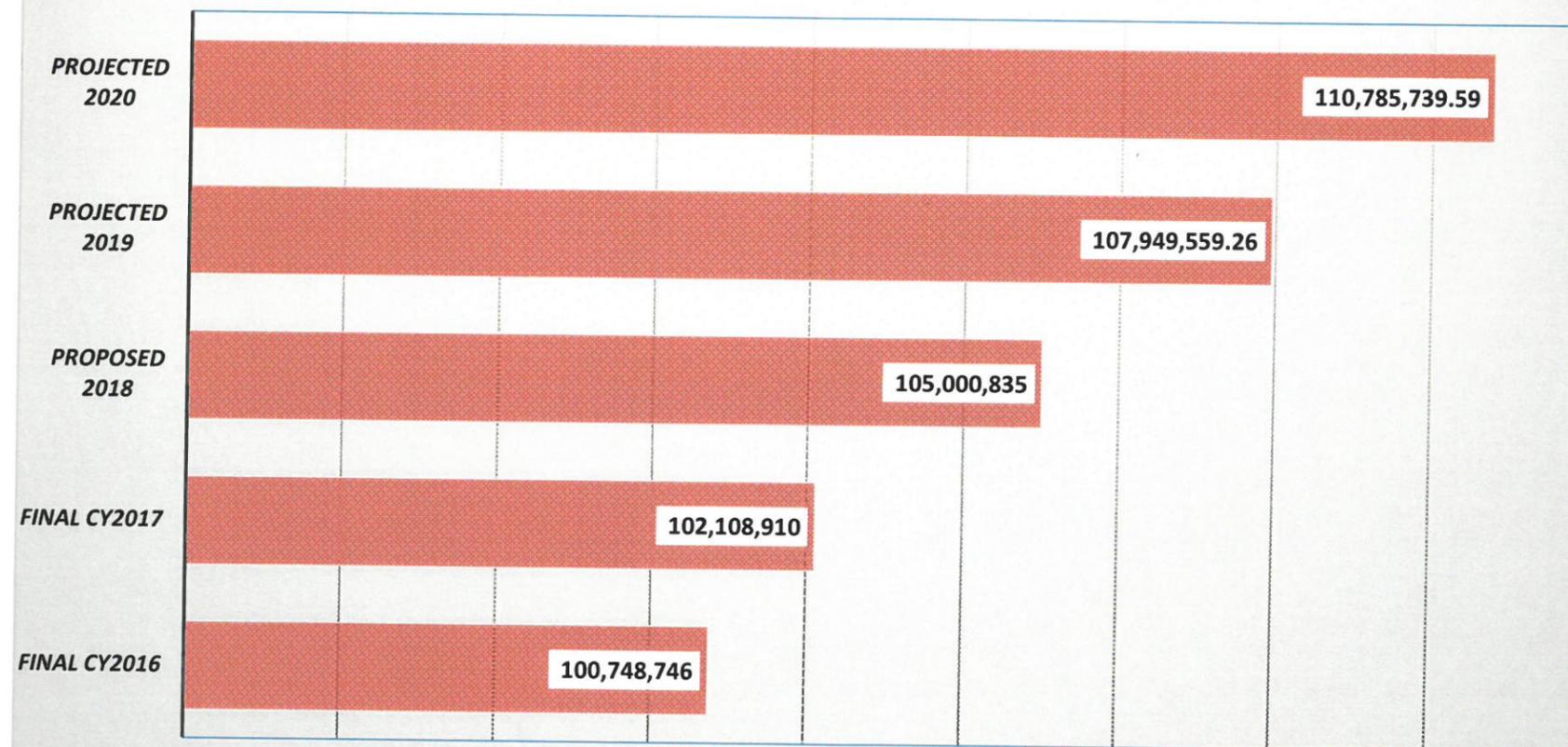
**5 Year Detailed Budget History and Projections - Current Fund
January 1, 2016 thru December 31, 2020**

Budget Category	Final CY2016	Final CY2017	Proposed CY2018	Projected CY2019	Projected CY2020
Total Salaries & Wages	43,536,961.00	45,351,605.00	45,581,352.00	46,229,097.46	46,888,000.65
Health Benefits	14,149,724.00	11,387,181.00	12,690,312.00	13,639,410.77	14,500,000.00
Other Expenses	15,506,028.76	15,418,595.76	15,580,393.00	16,582,570.00	17,164,570.00
Pensions	7,465,419.00	7,542,103.00	7,963,367.22	8,281,901.91	8,613,177.99
Debt Service & Deferred Charges	8,004,850.00	9,883,765.98	10,736,807.72	10,795,779.00	10,795,779.00
Library	2,833,194.00	2,884,610.00	2,922,941.00	3,010,629.23	3,100,948.11
Insurances	1,563,622.00	1,834,836.00	1,915,299.00	1,972,757.97	2,031,940.71
Social Security	2,098,888.00	2,171,697.00	2,210,452.00	2,311,454.87	2,344,400.03
Utilities	3,102,618.00	3,203,400.00	2,823,509.00	3,026,801.65	3,244,731.37
Reserve for Uncollected Taxes	1,256,305.92	1,100,290.19	1,100,290.19	900,240.40	900,240.40
Capital Improvement	410,000.00	415,000.00	369,648.00	420,000.00	420,000.00
Retirement Payout	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
Postage	179,050.00	145,000.00	135,000.00	137,970.00	141,005.34
Grants	301,139.47	429,879.65	630,518.00	300,000.00	300,000.00
Donations	90,946.00	90,946.00	90,946.00	90,946.00	90,946.00
Total Municipal Budget	100,748,746.15	102,108,909.58	105,000,835.13	107,949,559.26	110,785,739.59

**Hamilton Township Proposed CY2018
Current Budget Category Percentages**



**Hamilton Township Current
5 Year Budget History and Projections**



CY2018 Proposed Current Budget Revenue

Township of Hamilton
CY2018 Current Budget Revenues

	CY2018 Introduced Budget	CY2017 Final Budget	Increase/(Decrease) Over 2017	% Increase/ (Decrease) over CY2017 Adopted Budget	Revenue Realized 12/31/17
Surplus	4,500,000.00	4,500,000.00	-	0.00%	
Local Revenues	4,400,000.00	4,298,029.71	101,970.29	2.37%	
Sewer Utility Fund	780,395.00	874,067.00	(93,672.00)	-10.72%	
Free Public Library	218,553.25	218,553.25	-	0.00%	
Payments in Lieu of taxes	223,000.00	223,000.00	-	0.00%	
			-		
Actual Budgeted State Aid:			-		
COMPTRA			-		
Energy Receipts	19,166,830.00	19,166,830.00	-	0.00%	
NJACCHO Mini Grant		1,500.00	(1,500.00)	-100.00%	
NJDHSS Lead Abatement Grant	46,386.00		46,386.00		
			-		
2016 Whitehorse-Hamilton Square Road		275,000.00	(275,000.00)	-100.00%	
			-		
2018 DOT Yardville Hamilton Square Road	505,300.00		505,300.00		
			-		
Recycling Tonnage		137,687.65	(137,687.65)	-100.00%	
			-		
FY2016 Emergency Management Assistant Asst.		9,400.00	(9,400.00)	-100.00%	
Municipal Alliance	78,832.00		78,832.00		
			-		
Ecological Facility	135,000.00	100,000.00	35,000.00	35.00%	
			-		
FEMA Reimbursement PY Snow Reim		157,742.98	(157,742.98)	-100.00%	
			-		
Reserve for Debt Service	150,000.00		150,000.00		
			-		
Septemberfest Sponsorships & Vendor Fees	50,000.00	90,000.00	(40,000.00)	-44.44%	
			-		
HUD Administrative Reim & Housing Choice Voucher Program	175,000.00	150,000.00	25,000.00	16.67%	
			-		
UCC Fees	2,100,000.00	3,000,000.00	(900,000.00)	-30.00%	
			-		
Developers Escrow - Engineering & Planning Staff	200,000.00	100,000.00	100,000.00	100.00%	
			-		
Reserve for Proceeds of Sale of Municipal Assets			-		
PILOT American Metro	475,000.00	450,000.00	25,000.00	5.56%	
			-		
Receipts from Delinquent Taxes	30,000.00	30,000.00	-	0.00%	
			-		
Property Taxes	68,843,597.88	65,442,489.19	3,401,108.69	5.20%	
Library Taxes	2,922,941.00	2,884,609.80	38,331.20	1.33%	
			-		
Total Revenue	105,000,835.13	102,108,909.58	2,891,925.55	2.83%	-

**CY2018 Proposed Current Budget
Appropriations**

Township of Hamilton
CY2018 Current Budget Appropriations

JA		Introduced 2018 Budget	CY2017 Final Budget	Increase/(Decrease) over 2017 Modified Budget	% Increase/ (Decrease) over CY2017 Modified Budget	Pd/Charged 1/10/2018 Unaudited
20	Mayor's Office	-	-	-	-	-
	S&W	364,048.00	347,725.00	16,323.00	4.69%	346,799.25
	OE	16,904.00	16,909.00	(5.00)	-0.03%	13,492.56
20	Council	-	-	-	-	-
	S&W	78,639.00	78,337.00	302.00	0.39%	78,085.28
	OE	27,340.00	10,600.00	16,740.00	157.92%	7,179.55
20	Municipal Clerk	-	-	-	-	-
	S&W	288,293.00	277,647.00	10,646.00	3.83%	275,486.81
	OE	81,570.00	80,905.00	665.00	0.82%	80,897.04
20	Business Administrator	-	-	-	-	-
	S&W	229,473.00	225,245.00	4,228.00	1.88%	228,833.81
	OE	7,190.00	7,190.00	-	0.00%	6,589.97
20	Human Resources	-	-	-	-	-
	S&W	228,652.00	217,588.00	11,064.00	5.08%	217,497.37
	OE	9,150.00	9,120.00	30.00	0.33%	8,020.50
	Fire Study	-	-	-	-	-
	OE	0.00	100,000.00	(100,000.00)	-100.00%	49,421.02
20	Training Account	-	-	-	-	-
	OE	10,000.00	10,000.00	-	0.00%	1,832.02
20	Budget & Purchasing	-	-	-	-	-
	S&W	444,585.00	427,230.00	17,355.00	4.06%	427,840.73
	OE	26,488.00	28,878.00	(2,390.00)	-8.28%	22,476.37
20	Postage	-	-	-	-	-
	OE	135,000.00	145,000.00	(10,000.00)	-6.90%	144,848.96
20	Finance	-	-	-	-	-
	S&W	384,435.00	365,594.00	18,841.00	5.15%	354,362.54
	OE	233,570.00	233,570.00	-	0.00%	232,822.39
	Audit	-	-	-	-	-
	OE	65,871.00	67,230.00	(1,359.00)	-2.02%	62,506.00
20	Tax Assessments	-	-	-	-	-
	S&W	404,922.00	438,354.00	(33,432.00)	-7.63%	383,255.22
	OE	96,610.00	89,325.00	7,285.00	8.16%	85,497.48
20	Revenue Collection	-	-	-	-	-
	S&W	438,436.00	438,956.00	(520.00)	-0.12%	402,382.95
	OE	103,600.00	123,050.00	(19,450.00)	-15.81%	96,706.52
20	Legal	-	-	-	-	-
	S&W	357,998.00	335,007.00	22,991.00	6.86%	340,864.44
	OE	107,050.00	118,000.00	(10,950.00)	-9.28%	59,303.45
43	Public Defender	-	-	-	-	-
	S&W	1.00	1.00	-	0.00%	-
25	Prosecutor	-	-	-	-	-
	S&W	86,873.00	118,297.00	(31,424.00)	-26.56%	86,539.96
	OE	-	-	-	-	-
43	Municipal Court	-	-	-	-	-
	S&W	1,196,249.00	1,109,813.00	86,436.00	7.79%	1,054,532.15
	OE	113,248.00	109,748.00	3,500.00	3.19%	73,291.57
20	Engineering	-	-	-	-	-
	S&W	590,957.00	572,186.00	18,771.00	3.28%	512,593.62
	OE	175,239.00	121,309.00	53,930.00	44.46%	103,717.99
	Community Planning & Compliance	-	-	-	-	-
21		-	-	-	-	-
	S&W	579,669.00	556,314.00	23,355.00	4.20%	552,182.10
	OE	26,980.00	16,985.00	9,995.00	58.85%	4,652.70

Township of Hamilton
CY2018 Current Budget Appropriations

JA		Introduced 2018 Budget	CY2017 Final Budget	Increase/(Decrease) over 2017 Modified Budget	% Increase/ (Decrease) over CY2017 Modified Budget	Pd/Charged 1/10/2018 Unaudited
21	Zoning Admin	-	-	-	-	-
	S&W	108,728.00	91,204.00	17,524.00	19.21%	91,994.15
	OE	450.00	15,450.00	(15,000.00)	-97.09%	15,295.47
21	Housing Admin.	-	-	-	-	-
	S&W	386,412.00	373,215.00	13,197.00	3.54%	348,467.80
	OE	20,640.00	19,112.00	1,528.00	7.99%	12,169.96
21	Affordable Housing	-	-	-	-	-
	S&W	253,644.00	236,541.00	17,103.00	7.23%	-
	OE	-	-	-	-	-
22	UCC Office	-	-	-	-	-
	S&W	1,459,675.00	1,344,493.00	115,182.00	8.57%	1,323,860.87
	OE	662,964.00	499,628.98	163,335.02	32.69%	496,895.66
20	Economic Dev. & Tech	-	-	-	-	-
	S&W	434,458.00	421,394.00	13,064.00	3.10%	406,838.44
	OE	273,317.00	247,931.00	25,386.00	10.24%	247,400.84
20	Call Center	-	-	-	-	-
	S&W	240,724.00	225,498.00	15,226.00	6.75%	218,136.30
	OE	2,926.00	2,212.00	714.00	32.28%	1,805.59
25	Public Safety	-	-	-	-	-
	S&W	22,371,706.00	22,624,426.00	(252,720.00)	-1.12%	22,101,187.09
	OE	998,371.00	1,049,815.00	(51,444.00)	-4.90%	849,173.63
25	Emergency Management	-	-	-	-	-
	OE	44,313.00	38,813.00	5,500.00	14.17%	38,721.10
25	Police Cars	-	-	-	-	-
	OE	23,000.00	325,000.00	(302,000.00)	-92.92%	322,291.92
26	Public Works	-	-	-	-	-
	S&W	4,175,121.00	4,138,691.00	36,430.00	0.88%	4,152,469.64
	OE	631,849.00	625,545.00	6,304.00	1.01%	557,254.62
26	Safety	-	-	-	-	-
	S&W	97,530.00	91,756.00	5,774.00	6.29%	89,081.61
	OE	18,530.00	18,530.00	-	0.00%	11,954.07
26	Buildings & Grounds	-	-	-	-	-
	S&W	2,137,682.00	2,130,916.00	6,766.00	0.32%	1,841,409.50
	OE	485,014.00	498,688.86	(13,674.86)	-2.74%	489,383.02
32	Solid Waste Collection & Recycling	-	-	-	-	-
	S&W	113,400.00	108,839.00	4,561.00	4.19%	95,677.75
	OE	3,854,000.00	3,817,947.00	36,053.00	0.94%	3,708,728.77
26	Maintenance of Motor Vehicles	-	-	-	-	-
	S&W	1,199,560.00	1,273,702.00	(74,142.00)	-5.82%	1,185,158.22
	OE	604,628.00	604,628.00	-	0.00%	592,193.08
32	Tonnage Disposal	5,300,000.00	5,025,500.00	274,500.00	5.46%	5,010,713.09
28	Parks	-	-	-	-	-
	S&W	2,933,941.00	2,914,688.00	19,253.00	0.66%	2,518,585.69
	OE	367,179.00	324,678.92	42,500.08	13.09%	305,357.05
27	Public Health Services	-	-	-	-	-
	S&W	821,974.00	791,288.00	30,686.00	3.88%	747,480.76
	OE	216,574.00	201,574.00	15,000.00	7.44%	183,149.55

Township of Hamilton
CY2018 Current Budget Appropriations

JA		Introduced 2018 Budget	CY2017 Final Budget	Increase/(Decrease) over 2017 Modified Budget	% Increase/ (Decrease) over CY2017 Modified Budget	Pd/Charged 1/10/2018 Unaudited
27	Environmental Health	-	-	-	-	-
	S&W	453,966.00	428,312.00	25,654.00	5.99%	426,746.92
	OE	16,814.00	16,814.00	-	0.00%	12,065.10
27	Animal Control Services	-	-	-	-	-
	S&W	406,216.00	378,723.00	27,493.00	7.26%	369,984.70
	OE	140,750.00	141,000.00	(250.00)	-0.18%	127,932.58
28	Recreation	-	-	-	-	-
	S&W	457,797.00	450,990.00	6,807.00	1.51%	383,201.65
	OE	454,281.00	489,904.00	(35,623.00)	-7.27%	400,093.55
28	Senior Citizens	-	-	-	-	-
	S&W	446,176.00	427,544.00	18,632.00	4.36%	422,331.38
	OE	169,665.00	140,915.00	28,750.00	20.40%	128,813.87
	Boards & Commissions- Environmental	-	-	-	-	-
26		-	-	-	-	-
	S&W	700.00	700.00	-	0.00%	(5.80)
	OE	2,200.00	1,200.00	1,000.00	83.33%	490.00
21	Zoning Board	-	-	-	-	-
	S&W	-	-	-	-	-
	OE	38,000.00	46,500.00	(8,500.00)	-18.28%	10,016.11
20	Economic Development	-	-	-	-	-
	S&W	1,000.00	1,000.00	-	0.00%	725.00
	OE	2,700.00	3,280.00	(580.00)	-17.68%	3,264.70
21	Planning	-	-	-	-	-
	S&W	-	-	-	-	-
	OE	38,932.00	45,932.00	(7,000.00)	-15.24%	20,302.61
22	Public Officers	-	-	-	-	-
	S&W	400.00	400.00	-	0.00%	350.00
	OE	100.00	100.00	-	0.00%	-
22	Rent Leveling	-	-	-	-	-
	S&W	700.00	700.00	-	0.00%	700.00
	OE	50.00	50.00	-	0.00%	-
27	Municipal Alliance	-	-	-	-	-
	S&W	450.00	1,000.00	(550.00)	-55.00%	200.00
20	Redevelopment	-	-	-	-	-
	S&W	250.00	250.00	-	0.00%	100.00
	OE	5,580.00	8,280.00	(2,700.00)	-32.61%	-
21	Shade Tree	-	-	-	-	-
	S&W	450.00	450.00	-	0.00%	450.00
	OE	300.00	300.00	-	0.00%	160.00
28	Parks & Recreation	-	-	-	-	-
	S&W	100.00	100.00	-	0.00%	100.00
25	Public Safety Commission	-	-	-	-	-
	S&W	200.00	200.00	-	0.00%	-
20	Special Needs	-	-	-	-	-
	S&W	600.00	600.00	-	0.00%	-
	O.E.	200.00	200.00	-	0.00%	-
	Donations:	-	-	-	-	95,946.00
25	Aid to Fire Commissioners	15,000.00	15,000.00	-	-	-
27	Aid to Museums	6,550.00	6,550.00	-	-	-
27	NRCPL	19,396.00	19,396.00	-	-	-
25	First Aid Organizations	40,000.00	40,000.00	-	-	-
27	Neighborhood Service Center	10,000.00	10,000.00	-	-	-
		-	-	-	-	-
		-	-	-	-	-

Township of Hamilton
CY2018 Current Budget Appropriations

JA		Introduced 2018 Budget	CY2017 Final Budget	Increase/(Decrease) over 2017 Modified Budget	% Increase/ (Decrease) over CY2017 Modified Budget	Pd/Charged 1/10/2018 Unaudited
23	Group Ins.	12,690,312.00	11,387,181.00	1,303,131.00	11.44%	12,037,181.00
		-	-	-		-
23	Health Insurance Benefit Waivers	-	-	-		-
		-	-	-		-
23	Self Ins.	1,241,047.00	1,192,082.00	48,965.00	4.11%	1,192,082.00
		-	-	-		-
23	Other Ins.	676,068.00	642,754.00	33,314.00	5.18%	642,754.00
		-	-	-		-
31	Utilities	2,823,509.00	3,203,400.00	(379,891.00)	-11.86%	2,457,243.64
		-	-	-		-
30	Condo Services	60,000.00	60,000.00	-	0.00%	-
		-	-	-		-
25	Payment to Fire Districts	29,102.00	29,102.00	-	0.00%	29,102.00
		-	-	-		-
20	Retirement Payout	250,000.00	250,000.00	-	0.00%	231,223.39
		-	-	-		-
36	PERS (inc ERI & UCC)	2,910,852.22	2,874,408.00	36,444.22	1.27%	3,068,012.32
		-	-	-		-
36	DCR Program	24,360.00	23,200.00	1,160.00	5.00%	6,917.85
		-	-	-		-
36	FICA (inc. UCC & Police)	2,210,452.00	2,171,697.00	38,755.00	1.78%	2,044,105.68
		-	-	-		-
36	PFRS	5,028,155.00	4,644,495.00	383,660.00	8.26%	4,644,495.00
		-	-	-		-
	S&W	44,426,790.00	44,215,914.00	210,876.00	0.48%	42,217,711.29
	OE	43,393,940.22	41,816,612.76	1,577,327.46	3.77%	40,816,721.52
		-	-	-		-
	Inside CAP	87,820,730.22	86,032,526.76	1,788,203.46	2.08%	83,034,432.81

Township of Hamilton
CY2018 Current Budget Appropriations

JA		Introduced 2018 Budget	CY2017 Final Budget	Increase/(Decrease) over 2017 Modified Budget	% Increase/ (Decrease) over CY2017 Modified Budget	Pd/Charged 1/10/2018 Unaudited
25	911					
		S&W 1,154,562.00	1,135,691.00	18,871.00	1.66%	1,065,776.53
		OE 111,650.00	109,750.00	1,900.00	1.73%	108,599.95
		-	-	-	-	-
		-	-	-	-	-
29	Library	2,922,941.00	2,884,610.00	38,331.00	1.33%	2,884,610.00
		-	-	-	-	-
	Various Grants	-	-	-	-	1,074,675.87
		-	-	-	-	-
	Drunk Driving Enforcement Ch 159 S&W	-	-	-	-	-
	Distracted Driving Ch 159 S&W	-	-	-	-	-
		-	-	-	-	-
41	Municipal Alliance	78,832.00	-	78,832.00	-	-
	Clean Communities	-	-	-	-	-
	2016 Whitehorse-Hamilton Square Road	-	275,000.00	(275,000.00)	-100.00%	-
	FY2016 Emergency Management Agency Asst.	-	9,400.00	(9,400.00)	-100.00%	-
		-	-	-	-	-
	2018 DOT Yardville Hamilton Square Road	505,300.00	-	505,300.00	-	-
	NJ ACCHO Mini Grant	-	1,500.00	(1,500.00)	-100.00%	-
	Click It or Ticket S&W	-	-	-	-	-
	State Body Armor Ch159	-	-	-	-	-
	Recycling Tonnage	-	137,687.65	(137,687.65)	-100.00%	-
	Drunk Driving Enforcement Ch 159 S&W	-	-	-	-	-
	Drive Sober Get Pulled Over Ch 159 S&W	-	-	-	-	-
	NJDHSS Lead Abatement Grant	46,386.00	-	46,386.00	-	-
41	Matching Funds for Grants	5,292.00	5,292.00	-	0.00%	-
	Matching Funds - Historical Society	30,000.00	-	30,000.00	-	-
41	Matching Funds - Municipal Alliance	19,708.00	19,708.00	-	0.00%	19,708.00
		-	-	-	-	-
25	Payment to Fire Districts	98,688.00	98,688.00	-	0.00%	98,607.58
		-	-	-	-	-
44	Capital Improvement Fund	369,648.00	415,000.00	(45,352.00)	-10.93%	415,000.00
		-	-	-	-	-
46	Special Emergency Authorization - 5 years	440,000.00	440,000.00	-	0.00%	440,000.00
		-	-	-	-	-
46	Deferred Charges - Capital Deficit	150,000.00	-	150,000.00	-	-
		-	-	-	-	-
	Deficit in Dedicated Assessment Budget	-	110,000.00	(110,000.00)	-100.00%	-
		-	-	-	-	-
	Bond Anticipation Notes	-	649,475.88	(649,475.88)	-100.00%	-
		-	-	-	-	-
	Payment of BAN Principal	-	760,364.17	(760,364.17)	-100.00%	-
		-	-	-	-	-

*Township of Hamilton
CY2018 Current Budget Appropriations*

JA		Introduced 2018 Budget	CY2017 Final Budget	Increase/(Decrease) over 2017 Modified Budget	% Increase/ (Decrease) over CY2017 Modified Budget	Pd/Charged 1/10/2018 Unaudited
45	Debt Service	10,146,807.72	7,923,925.93	2,222,881.79	28.05%	8,351,529.90
	S&W	1,154,562.00	1,135,691.00	18,871.00	1.66%	1,065,776.53
	OE	14,925,252.72	13,840,401.63	1,084,851.09	7.84%	13,392,731.30
	Outside CAP	16,079,814.72	14,976,092.63	1,103,722.09	7.37%	14,458,507.83
	Reserve Uncollected Taxes	1,100,290.19	1,100,290.19	-	0.00%	1,100,290.19
	Grand Total	105,000,835.13	102,108,909.58	2,891,925.55	2.8%	98,593,230.83

CY 2018 Current Budget Personnel Status

Calendar Year 2016 -Calendar Year 2018

		Introduced CY2018	Final CY2017	CY2016
<u>Office of The Mayor</u>				
	Mayor	1	1	1
	Aide to Mayor	1	1	1
	Keyboarding Clerk I	1	1	1
	Secretary to the Mayor	1	1	1
Full time	Total	4	4	4
S/H		0	0	0
<u>Council</u>				
	Council President	1	1	1
	Council Members	4	4	4
Part time	Total	5	5	5
S/A				
S/H				
<u>Clerk's Office</u>				
	Municipal Clerk	1	1	1
	Deputy Municipal Clerk	1	1	1
	Sr. Clerk Typist	1	1	1
	Clerk Typist PT	1	1	1
Full time	Total	3	3	3
Part time		1	1	1
S/H		0	0	0
<u>Business Administration</u>				
	Bus. Administrator	1	1	1
	Secretary to Bus. Admin. (Clerk Typist)	1	1	1
Full time	Total	2	2	2
Part time		0	0	0
S/A		0	0	0
S/H		0	0	0
<u>Human Resources</u>				
	Personnel Officer	1	1	1
	Supervising Clerk Typist	1	1	1
	Keyboarding Clerk II	1	1	1
Full time	Total	3	3	3
Part time		0	0	0
S/A		0	0	0
<u>Budget & Purchasing</u>				
	Budget Officer	1	1	1
	Purchasing Agent	1	1	1
	Com.Operator/Purch.Assist.	1	1	1
	Senior Purchasing Assistant, Typing	1	1	1
	Senior Stock Clerk	1	1	1
Full time	Total	5	5	5

		Introduced CY2018	Final CY2017	CY2016
Financial Administration				
	Chief Financial Officer	1	1	1
	Assistant Finance Director	1	1	1
	Principal Tax Clerk	1	1	0
	Principal Account Clerk	1	1	1
	Asst. CFO PT	1	1	1
Full time	Total	4	4	3
Part time		1	1	1
S/A		0	0	0
S/H		0	0	0
Tax Assessor				
	Tax Assessor	1	1	1
	Senior Asst. Assessor	1	1	1
	Assistant Assessor	0	1	1
	Assessor Trainee	1	0	0
	Prin. Assessing Clerk	0	1	1
	Senior Assessing Clerk	1	1	1
	Clerk	1	0	0
Full time	Total	5	5	5
Part time		0	0	0
S/H		0	0	0
Revenue Collection				
	Tax Collector	1	1	1
	Princ. Tax Clerk	2	2	3
	Senior Tax Clerk	1	2	2
	Senior Clerk Typist	1	0	2
	Senior Cashier	1	1	0
	Tax Clerk	1	1	0
	Clerk PT	0	1	1
Full time	Total	7	7	8
Part time		0	1	1
S/A		0	0	0
Legal				
	Township Attorney	1	1	1
	Assistant Municipal Attorney	1	1	1
	Administrative Secretary (Steno)	1	1	1
Promotion	Principal Clerk Typist	1	0	0
	Senior Clerk Typist	0	1	1
	Municipal Prosecutor PT	1	1	1
	Asst. Mun. Prosecutor PT	1	1	1
	Public Defender PT	1	1	1
	Assistant Municipal Public Defender PT	2	2	1
Full time	Total	4	4	4
Part time		5	5	4
S/A		0	0	0
S/H		0	0	0

		Introduced CY2018	Final CY2017	CY2016
Municipal Court				
	Judge	2	2	2
	Municipal Court Director	1	1	1
	Deputy Mun. Court Director	1	1	1
	Deputy Mun. Court Admin.	4	5	4
	Senior Clerk Typist (Keyboarding Clerk 2)	1	1	1
	Princ. Clerk Typist (Transcriber)	3	3	3
	Principal Cashier	1	0	1
Promotion	Violations Clerk	1	0	0
	Princ. Docket Clerk	0	1	1
	Clerk Typist (Keyboarding Clerk I)	2	1	0
New Positions	Security Guard FT 35 hrs @ \$22/hr	2	0	0
	Security Guard PT 30 hrs @ \$22/hr.	1	1	1
	Principal Account Clerk PT	0	1	1
	Deputy Mun. Court Admin. PT	1	1	0
	Student Assistant	2	2	2
	Total	18	15	14
Full time				
Part time		2	3	2
S/A		2	2	2
S/H		0	0	0
Technology & Economic Develop.				
	Director	1	1	1
	Secretary to Director	1	1	1
	Senior Systems Analyst	1	1	1
	Computer Operator	1	1	1
	Systems Analyst	1	1	1
	Clerk PT	0	1	1
	Total	5	5	5
Full time				
Part time		0	1	1
S/A		0	0	0
Call Center				
	Manager of Customer Service	1	1	1
	Principal Clerk Typist	1	1	1
	Customer Service Representative(Clerk Typist)	0	0	2
	Senior Clerk Typist	2	2	0
	Total	4	4	4
Full time				
Part time		0	0	0
S/A		0	0	0
Community Planning & Compliance				
	Director	1	1	1
	Adminin Secretary, Steno.	1	1	1
	Technical Assistant	1	1	1
	Clerk 3	1	1	1
	Supervising Planner	2	2	2
	Total	6	6	6
Full time				
Part time		0	0	0
S/H		0	0	0
Zoning Enforcement				
	Supervising Code Enforcement Officer/Zoning Officer	1	1	1
	Zoning Officer PT	1	1	1
Full time	Total	1	1	1

		Introduced CY2018	Final CY2017	CY2016
Engineering				
	Supervising Engineering Aide	1	1	1
	Assistant Engineer (Civil)	2	2	1
	Senior Engineering Aide	1	1	0
	Engineering Aide	0	0	1
	Supervising Drafting Technician	1	1	1
	Principal Drafting Technician	1	1	0
	Senior Drafting Technician	0	0	1
	Administrative Clerk	1	1	1
Full time	Total	7	7	6
Affordable Housing - (HUD GRANT)				
	Director, Neighborhood Preservation Program	1	1	1
	Housing Inspector/Zoning Officer	1	1	1
	Housing Assistant Technician	1	1	1
	Senior Clerk Typist	1	1	1
Full time	Total	4	4	4
Part time		0	0	0
Housing Inspections				
	Chief Housing Inspector	1	1	1
	Senior Housing Inspector	1	1	1
	Housing Inspector	2	2	2
	Keyboarding Clerk 2	1	1	0
	Clerk Typist	0	0	1
Full time	Total	5	5	5
S/A		0	0	0
S/H		0	0	0
Uniform Construction Code Office				
	Construction Official	1	1	1
	Building/Fire Sub Official	1	1	1
	Senior Building Inspector	1	1	1
	Building Inspector	2	2	2
	Electrical Subcode Official	1	1	1
	Senior Electrical Inspector	1	0	0
	Electrical Inspector	1	2	2
	Plumbing Subcode Official	1	1	1
	Plumbing Inspector	2	2	2
	Senior Plumbing Inspector	1	1	0
	Senior Technical Assistant CO	1	1	1
	Supervising Clerk	1	1	1
	Senior Permit Clerk/Clerk 3	2	2	1
	Keyboarding Clerk II	0	0	1
	Electrical Inspector PT	1	0	0
	Plumbing Inspector PT	0	1	1
	Fire Protection Inspec. PT	1	1	1
Full time	Total	16	16	15
Part time		2	2	2
S/A		0	0	0
S/H		0	0	0

		Introduced CY2018	Final CY2017	CY2016
Public Safety				
Sworn Officers				
	Chief	1	1	1
	Captain	3	3	3
	Lieutenant	11	11	11
	Sergeant	22	22	22
	Detective	27	27	27
New (2)	Police Officer	107	105	105
	Total	171	169	169
Civilian				
	Public Safety Telecommunicator	15	15	15
	Records Manager	1	1	1
	Property Clerk	2	2	2
	Systems Analyst	2	2	2
	Community Service Aide	1	1	1
	Supervising Data Entry Operator	0	0	1
	Supervising Clerk 4	1	1	0
	Administrative Secretary	1	1	1
	Principal Clerk Typist	4	4	4
	Senior Clerk Typist	8	8	8
	Clerk	2	2	2
	Police Matron PT	2	2	2
Full time	Total	37	37	37
S/A		2	2	2
S/H		0	0	0
Public Works Administration				
	Director	1	1	1
	Supervising Public Works Inspector	1	1	1
	Senior Public Works Inspector	1	1	1
	Public Works Inspector	2	2	2
	Assistant Public Works Inspector	1	1	1
	Administrative Clerk	1	1	1
	Chief of Administrative Services	1	1	1
	Principal Clerk Typist	4	4	4
	Administrative Analyst	1	1	0
	Senior Clerk Typist	0	0	1
	Clerk PT	1	1	1
Full time	Total	13	13	13
Part time		1	1	1

		Introduced CY2018	Final CY2017	CY2016
Roads				
	Superintendent	1	1	1
	General Supervisor	1	1	1
	Supervisor - Roads	6	6	6
	Heavy Equipment Operator	14	14	14
	Senior Traffic Maintenance Worker/Sign Maker 2	1	1	1
	Traffic Maintenance Worker	1	1	1
	Mason	2	2	2
	Senior Traffic Maint. Worker	1	1	1
	Truck Drivers	10	10	10
	Heavy Laborers	7	8	8
	Light Laborers	4	3	3
	Laborer, PT	3	3	3
	Summer Help (HEY Program)	30	30	30
Full time	Total	48	48	48
Part time		3	3	3
S/A		0	0	0
S/H		0	0	0
Motor Vehicles Maintenance				
	Supervising Mechanic	1	1	1
	Senior Mechanic	2	2	2
	Mechanic	8	8	9
	Automotive Service Writer	1	1	1
	Welder	1	1	1
	Mechanic's Helper	1	2	2
	Stock Handler	1	1	1
	Laborer, Heavy	1	1	1
Full time	Total	16	17	18
Part time		0	0	0
S/A		0	0	0
S/H		0	0	0
Public Works Functions				
	Coordinator of Safety Programs 2 (Safety Director)	1	1	1
Full time	Total	1	1	1
Part time		0	0	0
S/A		0	0	0
S/H		0	0	0
Collection & Recycling				
	Municipal Recycling Coordinator	1	1	1
	Student Assistant (Ecological Facility)	1	1	1
Full time	Total	1	1	1
S/A		1	1	1

		Introduced CY2018	Final CY2017	CY2016
<u>Buildings & Grounds</u>				
	Superintendant of Public Property	1	1	1
	General Supervisor	1	1	1
	Supervising Maintenance Repairer	2	2	2
	Supervisor, Building Service Worker	1	1	1
	Supervising Plumber	1	1	1
	Supervising Electrician	1	1	1
	Senior Electrician	1	1	1
	Electrician	1	1	0
	Maintenance Repairer	7	7	7
	Carpenter	1	1	1
	Plumber	1	1	1
	Stock Handler	1	1	0
	Senior Stock Clerk	0	0	1
	Senior Building Maintenance Worker	3	3	3
	Building Maintenance Worker	2	2	2
	Building Service Worker	3	3	3
	Laborer, Heavy	2	3	3
	Laborer, Light	2	1	1
	Building Service Worker PT	0	1	0
	Laborer, PT	2	2	2
Full time	Total	31	31	30
Part time		2	2	2
<u>Parks Maintenance</u>				
	General Supervisor, Parks	1	1	1
	Greenhouse Supervisor	1	1	1
	Supervisor Parks/Supervising Recreation Maintenance	3	3	3
	Supervisor, Maintenance Repairer	1	1	0
	Supervisor, Parks	0	0	1
	Supervisor of Trees/Recreation	1	1	1
	Senior Park Maintenance Worker	5	5	5
	Senior Maintenance Repairer	1	1	1
	Senior Gardener	1	1	1
	Maintenance Repairer	2	2	2
	Heavy Equipment Operator	1	1	1
	Park Maintenance Worker	12	12	12
	Tree Climber	2	2	2
	Truck Drivers	2	2	2
	Laborer, Heavy	6	12	12
	Laborer, Light	7	1	1
	Laborer, PT	3	3	3
Full time	Total	46	46	46
Part time		3	3	3
S/A		0	0	0
S/H		0	0	0
Public Works Department FT Total		156	157	157
<u>Animal Control Maintenance</u>				
	Supervising Animal Control Officer	1	1	1
	Animal Attendant	1	1	1
	Assistant Animal Control Officer	2	2	2
	Assistant Animal Control Officer PT	2	2	2
	Animal Attendant PT	3	3	3
Full time	Total	4	4	4
Part time		5	5	5
S/A		0	0	0

		Introduced CY2018	Final CY2017	CY2016
Environmental Health Services				
Promotion	Supervising Environmental Health Specialist	1	0	0
	Principal Registered Environmental Health Specialist	0	1	1
	Senior Registered Environmental Health Specialist	1	1	1
	Registered Environmental Hlth Specialist	1	1	1
	Senior Health Aide	1	1	1
Promotion	Administrative Secretary	1	0	0
	Secretarial Assistant	0	1	1
	Senior Clerk Typist	1	1	0
	Clerk Typist	0	0	1
Full time	Total	6	6	6
Part time		0	0	0
S/A		0	0	0
S/H		0	0	0
Public Health Services				
	Director/ Health Officer	1	1	1
	Administrative Dir of Nursing	1	1	1
	Assistant Supervisor, Public Health Nurse	1	1	1
	Senior Public Health Nurse	2	2	2
	Public Health Nurse	1	1	1
	Secretarial Assistant	1	1	1
	Principal Clerk Typist	2	2	1
	Senior Clerk Typist	0	0	1
	Clerk Typist PT	1	1	1
Full time	Total	9	9	9
Part time		1	1	1
S/H		0	0	0
Recreation Services				
	Program Coordinator, Special Events	1	1	1
	Supervisor of Accounts	1	1	1
	Principal Clerk Typist (Grant)	1	1	1
	Clerk PT	2	2	2
	Golf Center Supervisors	15	15	15
	Part-Time Supervisors	6	6	6
	Kuser Mansion Tour Guides	11	11	11
Happy Days Camp				
	Arts & Crafts Director	1	1	1
	Asst. Happy Days Director	2	2	2
	Counsellors	8	8	8
	Junior Counselors	14	14	14
	Custodian	1	1	1
	Happy Days Director	1	1	1
	Happy Days Nurse	1	1	1
Full time	Total	3	3	3
Part time		19	19	19
S/H		43	43	43

		Introduced CY2018	Final CY2017	CY2016
Senior Services				
	Supervisor of Senior Citizens Activities	1	1	1
	Motor Vehicle Driver for the Elderly	1	1	1
	Senior Maintenance Repairer	1	1	1
	Senior Clerk Typist	2	2	2
	Clerk Typist	1	1	1
	Clerk Typist PT	2	2	2
	Laborer, PT Drivers (2,560 hrs.)	5	5	5
Full time	Total	6	6	6
Part time		2	2	0
S/A		0	0	2
Library				
	Director	1	1	1
	Principal Librarian	2	1	0
	Senior Librarian	0	2	3
	Librarian	4	4	3
	Supervising Library Assistant	2	2	2
	Principal Library Assistant	3	3	3
	Senior Library Assistant	3	3	3
	Library Assistant	3	3	3
	Library Page	2	2	2
	Keyboarding Clerk IV	1	1	1
	Library Assistant PT	4	4	2
	Librarian PT	2	2	3
Full time	Total	21	22	21
Part time		6	6	5

	Introduced CY2018	Final CY2017	CY2016
Summary - Full Time Employees			
	Proposed 2018	Final CY2017	CY2016
Sworn Officers	171	169	169
Library Budget	21	22	21
Current Budget	308	306	304
UCC Budget	16	16	15
Total Township FT Employees	516	513	509
Civilian Personnel	345	344	340
Police Officers	171	169	169
Total Township FT Employees	516	513	509
		Final CY2017	CY2016
Personnel Changes 2016-2014			
Grand Total FT Employees		3	4
	Proposed CY2018	Final CY2017	CY2016
Part Time Employees			
Current	50	53	49
Uniform Patrol Officers	0	0	0
Library	6	6	5
UCC	2	2	2
Total Current Budget PT Employees	58	61	56

CY 2018 Major Current Budget Highlights

Township of Hamilton CY2018
MAJOR BUDGET HIGHLIGHTS

Office of the Mayor

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
S&W	364,048.00	347,725.00	16,323.00	4.69%	334,673.98
OE	16,904.00	16,909.00	(5.00)	-0.03%	13,492.56

Other Expenses	CY 2018 Increase/(Decrease)
Printing and Binding of Marriage Licenses, Business Cards, Envelopes & Letterhead	(750.00)
Rental of Copier - increase due to additional color print jobs which did not go to outside printer	930.00

Personnel Status	Proposed CY2018	CY2017	CY2016
Mayor	1	1	1
Secretary to the Mayor	1	1	1
Aide to Mayor	1	1	1
Keyboarding Clerk 1	1	1	1
Full Time	4	4	4

**Township of Hamilton CY2018
MAJOR BUDGET HIGHLIGHTS**

Council

	<i>Introduced CY2018 Budget</i>	<i>CY2017 Modified Budget</i>	<i>Increase/Decrease CY2017</i>	<i>% Increase/Decrease CY2017</i>	<i>Paid/Charged 1/3/2018</i>
S&W	78,639.00	78,337.00	302.00	0.4%	78,332.04
OE	27,340.00	10,600.00	16,740.00	157.9%	7,179.55

Other Expenses **CY 2018
Increase/(Decrease)**

<i>Printing and Binding of Code Supplements for additional Ordinances, updates have not been printed for two years.</i>	15,430.00
<i>Hard Covered Minute Books</i>	1,171.00

<i>Personnel Status</i>	<i>Proposed CY2018</i>	<i>CY2017</i>	<i>CY2016</i>
<i>Council President</i>	1	1	1
<i>Council Members</i>	4	4	4
<i>Part Time</i>	5	5	5

Township of Hamilton CY2018
 MAJOR BUDGET HIGHLIGHTS

Office of the Clerk

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
S&W	288,293.00	277,647.00	10,646.00	3.8%	265,291.39
OE	81,570.00	80,905.00	665.00	0.8%	80,897.04

Salaries & Wages

**CY 2018
Increase/(Decrease)**

Decrease in the number of anticipated Overtime Hours (2,000.00)

Personnel Status	Proposed CY2018	CY2017	CY2016
Municipal Clerk	1	1	1
Deputy Municipal Clerk	1	1	1
Senior Clerk Typist	1	1	1
Clerk Typist PT	1	1	1
Full Time	3	3	3
Part Time	1	1	1

Township of Hamilton CY2018
 MAJOR BUDGET HIGHLIGHTS

Business Administration

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
S&W	229,473.00	225,245.00	4,228.00	1.9%	217,864.35
OE	7,190.00	7,190.00	-	0.0%	6,589.97

Personnel Status	Proposed CY2018	CY2017	CY2016
Business Administrator	1	1	1
Secretary to Bus. Administrator	1	1	1
Full Time	2	2	2

Township of Hamilton CY2018
 MAJOR BUDGET HIGHLIGHTS

Human Resources

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
S&W	228,652.00	217,588.00	11,064.00	5.1%	209,169.92
OE	9,150.00	9,120.00	30.00	0.3%	8,020.50

Personnel Status	Proposed CY2018	CY2017	CY2016
Personnel Director	1	1	1
Supervising Clerk Typist	1	1	1
Keyboarding Clerk II	1	1	1
Full Time	3	3	3

Township of Hamilton CY2018
MAJOR BUDGET HIGHLIGHTS

Budget & Purchasing

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
S&W	444,585.00	427,230.00	17,355.00	4.1%	411,512.26
OE	26,488.00	28,878.00	(2,390.00)	-8.3%	22,476.37

Other Expenses	CY 2018 Increase/(Decrease)
Advertising of Legal Ads for Bids	(1,200.00)
Copier Rental	(800.00)
Governmental Purchasing Clases at Rutgers	690.00

Personnel Status	Proposed CY2018	CY2017	CY2016
Budget Officer	1	1	1
Purchasing Agent	1	1	1
Com.Operator/Purch.Assist.	1	1	1
Senior Stock Clerk	1	1	1
Senior Purchasing Assistant, Typing Full Time	1	1	1
	<u>5</u>	<u>5</u>	<u>5</u>

Township of Hamilton CY2018
MAJOR BUDGET HIGHLIGHTS

Financial Management

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
S&W	384,435.00	365,594.00	18,841.00	5.2%	340,860.09
OE	233,570.00	233,570.00	-	0.0%	232,822.39

Salaries & Wages

CY 2018
Increase/(Decrease)

Decrease in the number of anticipated Overtime Hours (5,000.00)

Personnel Status	Proposed CY2018	CY2017	CY2016
Chief Financial Officer	1	1	1
Assistant Finance Director	1	1	1
Princ. Account Clerk (Typing)	1	1	1
Principal Account Clerk	1	1	0
Senior Account Clerk	0	0	1
Assistant CFO P/T	1	1	1
Full Time	4	4	3
Part Time	1	1	1

**Township of Hamilton CY2018
MAJOR BUDGET HIGHLIGHTS**

Revenue Collection

	<i>Introduced CY2018 Budget</i>	<i>CY2017 Modified Budget</i>	<i>Increase/Decrease CY2017</i>	<i>% Increase/Decrease CY2017</i>	<i>Paid/Charged 1/3/2018</i>
S&W	438,436.00	438,956.00	(520.00)	-0.1%	387,046.15
OE	103,600.00	123,050.00	(19,450.00)	-15.8%	96,706.52

Salaries & Wages

**CY 2018
Increase/(Decrease)**

Decrease in the number of anticipated Overtime Hours (5,000.00)

Other Expenses

**CY 2018
Increase/(Decrease)**

Printing and Binding completed in-house in 2018 1,500.00

*Maintenance of Office Equipment - Cash Counters, Folding, Inserting and Envelope
Machines* (4,050.00)

Software Conversion completed in 2017 (21,500.00)

*Outside Printing Services not used in 2018, therefore a copier/printer had been purchased
in 2017* 4,000.00

Personnel Expenses - Tax Revenue Classess for 2 employees 1,000.00

*Office Equipment such as Adding Machines, Cash Counters, Shredder and Validators and
Scanners* 7,500.00

Personnel Status

Proposed CY2018

CY2017

CY2016

<i>Tax Collector</i>	1	1	1
<i>Princ. Tax Clerk</i>	2	2	3
<i>Senior Tax Clerk</i>	1	2	2
<i>Senior Cashier</i>	1	1	0
<i>Senior Clerk Typist</i>	1	0	2
<i>Tax Clerk</i>	1	1	0
<i>Clerk - P/T</i>	0	1	1
<i>Full Time</i>	7	7	8
<i>Part Time</i>	0	1	1

Township of Hamilton CY2018
MAJOR BUDGET HIGHLIGHTS

Tax Assessment

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
S&W	404,922.00	438,354.00	(33,432.00)	-7.6%	368,506.84
OE	96,610.00	89,325.00	7,285.00	8.2%	33,401.45

Other Expenses CY 2018
Increase/(Decrease)

Printing of Tax Maps, Letterhead & Forms (Vital Contract includes all printing costs)	(500.00)
Professional Consultants used for Field Work Inspections	10,000.00
Office Equipment purchased in 2017	(2,000.00)

Personnel Status	Proposed CY2018	CY2017	CY2016
Tax Assessor	1	1	1
Assistant Assessor	0	1	1
Principal Assessing Clerk	0	1	1
Assessor Trainee	1	0	0
Senior Assessing Clerk	1	1	1
Clerk	1	0	0
Senior Asst. Assessor	1	1	1
<i>Full Time</i>	5	5	5

Township of Hamilton CY2018
MAJOR BUDGET HIGHLIGHTS

Legal Services

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
S&W	357,998.00	335,007.00	22,991.00	6.9%	327,545.54
OE	107,050.00	118,000.00	(10,950.00)	-9.3%	59,303.45

Salaries & Wages

CY 2018
Increase/(Decrease)

<i>This Senior Clerk Typist currently performs duties above and beyond those of a Senior Clerk Typist; therefore, it is requested that she be promoted Principal Clerk Typist.</i>	2,948.50
<i>Increase in the number of anticipated Overtime Hours</i>	1,000.00

Other Expenses

CY 2018
Increase/(Decrease)

<i>Court Filing Fees</i>	1,000.00
<i>Legal Services used for Litigation, Employee Defense, Police Representation, Foreclosures & Bankruptcy Matters</i>	(11,000.00)
<i>Various Publications, Updates of Law Books, Westlaw Next online Reseach and Library</i>	(500.00)
<i>Personnel Expenses - Legal Seminars</i>	(500.00)

Personnel Status

Proposed CY2018

CY2017

CY2016

<i>Director of Law</i>	1	1	1
<i>Assistant Mun. Attorney</i>	1	1	1
<i>Administrative Secretary</i>	1	1	1
<i>Principal Clerk Typist</i>	1	0	0
<i>Senior Clerk Typist</i>	0	1	1
<i>Full Time</i>	4	4	4

Township of Hamilton CY2018
MAJOR BUDGET HIGHLIGHTS

Municipal Court

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
S&W	1,196,249.00	1,109,813.00	86,436.00	7.8%	1,018,117.38
OE	113,248.00	109,748.00	3,500.00	3.2%	73,291.57

Salaries & Wages CY 2018 Increase/(Decrease)

A supervisory management position is requested for the Violation Bureau; therefore, it is requested that a current Principal Clerk Typist be promoted to Violations Clerk.

5,721.00

There has been an addition of 2 full time Security Guards in 2018; the Township will hire retired police officers for these positions. It is anticipated that the Township will see a savings of \$160,000 for police overtime currently spent on security of the Courtrooms.

67,760.00

Other Expenses CY 2018 Increase/(Decrease)

Printing of Increased Warrants, Parking Tickets and Mailers for notification purposes	3,000.00
Books and Publications	700.00

Personnel Status Proposed CY2018 CY2017 CY2016

Judge	2	2	2
Municipal Court Director	1	1	1
Deputy Mun. Court Director	1	1	1
Deputy Mun. Court Admin.	4	5	4
Violations Clerk	1	0	0
Princ. Clerk Typist (Transcriber)	3	3	3
Princ. Docket Clerk	0	1	1
Principal Cashier	1	0	0
Senior Clerk	0	0	1
Senior Clerk Typist/Keyboarding Clerk II	1	1	1
Keyboarding Clerk I	2	1	0
Security Guard F/T 2 @ 3 hrs/wk	2	0	0
Deputy Municipal Court Admin. PT	1	1	0
Princ. Account Clerk P/T	0	1	1
Security Guard P/T 30 hrs @ 30 hrs/wk	1	1	1
Student Assistant	2	2	2
Full Time	18	15	14
Part Time	2	3	2
Student Assistant	2	2	2

Township of Hamilton CY2018
MAJOR BUDGET HIGHLIGHTS

Municipal Prosecutor

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
S&W	86,873.00	118,297.00	(31,424.00)	-26.6%	83,211.50

Salaries & Wages	CY 2018 Increase/(Decrease)
Part time Prosecutor position deleted in 2018	-32,382.00

Personnel Status	Proposed CY2018	CY2017	CY2016
Municipal Prosecutor P/T	1	1	1
Asst. Municipal Prosecutor P/T	1	2	1
Part time	2	3	2

Public Defender

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
S&W	1.00	1.00	-	0.0%	-

Personnel Status	Proposed CY2018	CY2017	CY2016
Public Defender P/T	1	1	1
Asst. Mun. Public Defender P/T	2	2	1
Part time	3	3	2

Township of Hamilton CY2018
 MAJOR BUDGET HIGHLIGHTS

Community Planning & Compliance

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
S&W	579,669.00	556,314.00	23,355.00	4.2%	530,465.59
OE	26,980.00	16,985.00	9,995.00	58.8%	4,652.70

Other Expenses **CY 2018
Increase/(Decrease)**

Master Plan Re-Examination in 2018	15,000.00
Planning Consultant - Development Code Revisions	(5,000.00)
Various Planning Meetings	(1,262.00)

Personnel Status	Proposed CY2018	CY2017	CY2016
Director	1	1	1
Admin. Secretary, Steno.	1	1	1
Technical Assistant	1	1	1
Secretarial Assistant	1	1	1
Supervising Planner	2	2	2
Full Time	6	6	6

Township of Hamilton CY2018
MAJOR BUDGET HIGHLIGHTS

Engineering Services

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
S&W	590,957.00	572,186.00	18,771.00	3.3%	493,223.46
OE	175,239.00	121,309.00	53,930.00	44.5%	103,717.99

Other Expenses CY 2018
Increase/(Decrease)

Traffic Signal Maintenance moved from Buildings and Grounds Budget and increased by \$19,000	39,000.00
Water Resource Management Program offered by Rutgers	10,000.00
Ink for new Large Format Printers use by Engineering for Township-wide Services	3,230.00
Road Speed Sensor Supplies	1,000.00

Personnel Status	Proposed CY2018	CY2017	CY2016
Supervising Engineering Aide	1	1	1
Supervising Drafting Technician	1	1	1
Asst. Engineer (Civil)	2	2	1
Principal Drafting Technician	1	1	0
Senior Drafting Technician	0	0	1
Senior Engineering Aide	1	1	0
Engineering Aide	0	0	1
Administrative Clerk	1	1	1
Full Time	7	7	6

Township of Hamilton CY2018
 MAJOR BUDGET HIGHLIGHTS

Zoning Administration

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
S&W	108,728.00	91,204.00	17,524.00	19.21%	88,523.23
OE	450.00	15,450.00	(15,000.00)	-97.09%	15,295.47

Personnel Status	Proposed CY2018	CY2017	CY2016
Supervising Code Enforcement Officer/Zoning Officer	1	1	1
Zoning Officer PT	1	1	1
Full Time	1	1	1
Part Time	1	1	1

Township of Hamilton CY2018
MAJOR BUDGET HIGHLIGHTS

Housing Inspections

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
S&W	386,412.00	373,215.00	13,197.00	3.5%	334,657.79
OE	20,640.00	19,112.00	1,528.00	8.0%	12,169.96

Salaries & Wages

CY 2018
Increase/(Decrease)

Decrease in the number of anticipated Overtime Hours (4,000.00)

Other Expenses

CY 2018
Increase/(Decrease)

Printing of Housing Forms 500.00
Rental of Copier, Fax and Scanner 1,200.00

Personnel Status

Proposed CY2018

CY2017

CY2016

Chief Housing Inspector	1	1	1
Senior Housing Inspector	1	1	1
Housing Inspector	2	2	2
Keyboarding Clerk 2	1	1	0
Clerk Typist	0	0	1
Full Time	5	5	5

Township of Hamilton CY2018
MAJOR BUDGET HIGHLIGHTS

Affordable Housing

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
S&W	253,644.00	236,541.00	17,103.00	7.2%	-

Personnel Status	Proposed CY2018	CY2017	CY2016
Dir., Neighborhood Preservation Program	1	1	1
Housing Inspector/Zoning Officer	1	1	1
Housing Assistant Technician	1	1	1
Senior Clerk Typist	1	1	1
Full Time	4	4	4

Township of Hamilton CY2018
 MAJOR BUDGET HIGHLIGHTS

Uniform Construction Code (con't)

Personnel Status	Proposed CY2018	CY2017	CY2016
Construction Official	1	1	1
Building/ Fire Subcode Official	1	1	1
Plumb. Subcode Official	1	1	1
Elec Subcode Official	1	1	1
Senior Building Inspector	1	1	1
Building Inspector	2	2	2
Senior Electrical Inspector	1	1	0
Electrical Inspector	1	1	2
Senior Plumbing Inspector	1	1	0
Plumbing Inspector	2	2	2
Sr. Technical Assistant, Construction	1	0	1
Tech Asst., Const. Off.	0	1	0
Supervising Clerk	1	1	1
Senior Permit Clerk/ Clerk 3	2	2	1
Keyboarding Clerk II	0	0	1
Electrical Inspector PT	2	1	0
Plumbing Inspector P/T	0	1	1
Fire Protection Inspec. P/T	1	1	1
Full Time	16	16	15
Part Time	3	3	2

Township of Hamilton CY2018
MAJOR BUDGET HIGHLIGHTS

Planning Board

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
OE	38,932.00	45,932.00	(7,000.00)	-15.2%	20,302.61

Other Expenses	CY 2018 Increase/(Decrease)
Legal Services - Planning Board Attorney	(10,000.00)
Planning & Zoning Boards Reorganization Dinner	1,500.00
Training for New Planning Board Members	1,500.00

Zoning Board

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
OE	38,000.00	46,500.00	(8,500.00)	-18.3%	10,016.11

Other Expenses	CY 2018 Increase/(Decrease)
Legal Services - Zoning Board Attorney	(10,000.00)
Training of New Zoning Board Members	1,500.00

Township of Hamilton CY2018
MAJOR BUDGET HIGHLIGHTS

Technology & Economic Development

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
S&W	434,458.00	421,394.00	13,064.00	3.1%	391,620.55
OE	273,317.00	247,931.00	25,386.00	10.2%	246,760.68

Other Expenses **CY 2018
Increase/(Decrease)**

Websense Web & Email Filtering/Spam Filter	(5,500.00)
Maintenance for Website	2,455.00
CISCO Smartnet for Network Maintenance	(1,200.00)
Warranty on Servers, Switches, Sans, etc.	4,000.00
Spatial Software Annual Mainenance	6,350.00
New Seamless Docs/Converts Township forms for online use	11,000.00
Annual Telephone Fallover Test in 2017	(3,000.00)
NICE System Support for Telephone System	(16,000.00)
Trend Micro Server Antivirus Software Maintenance/ Antivirous for our Servers	1,250.00
Dell Cloud on Demand - Backup Services/ Secure Cloud Storage Solution for Backups	3,450.00
New Ocean Content Filtering/ Internet Content Filtering, reduces chance of attacks	6,000.00
WinWam Food Safety Software Maintenance/ Wesite Restaurant Inspection Reporting System includes Citizen Portal	2,625.00
Citizen Portal Software in 2017	(1,200.00)
New TASKE Annual Maintenance/ Call Accounting Software for Call Center Monitoring	2,200.00
Augmentation Services	7,650.00
New Data Processing Equipment for Township Offices:	
Municipal Court - 3 Computer Towers	5,000.00
Engineering - Soundbar/Monitors/Stand (7)	4,770.00
Engineering - Optiflex 5050 Tower (7)	10,950.00
Engineering - Cable/Cards (7)	1,510.00
Prosecutor/Public Defender Personal Computer	1,009.00

Township of Hamilton CY2018
 MAJOR BUDGET HIGHLIGHTS

Technology & Economic Development (con't)

Personnel Status	Proposed CY2018	CY2017	CY2016
Director	1	1	1
Secretary to Director	1	1	1
Senior Systems Analyst	1	1	1
Systems Analyst	1	1	1
Computer Operator	1	1	1
Clerk P/T	0	1	1
Full Time	5	5	5
Part Time	0	1	1

Township of Hamilton CY2018
 MAJOR BUDGET HIGHLIGHTS

Call Center

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
S&W	240,724.00	225,498.00	15,226.00	6.8%	208,290.45
OE	2,926.00	2,212.00	714.00	32.3%	1,805.59

Salaries & Wages CY 2018 Increase/(Decrease)

New part time Clerk requested in 2018 to cover hours of employees on vacation, sicktime, etc. 4,400.00

Personnel Status	Proposed CY2018	CY2017	CY2016
Manager of Customer Service	1	1	1
Principal Clerk Typist	1	1	1
Senior Clerk Typist	2	2	0
Customer Service Representative(Clerk Typist)	0	0	2
Clerk PT	1	0	0
Full Time	4	4	4
Part Time	1	0	0

Township of Hamilton CY2018
MAJOR BUDGET HIGHLIGHTS

Police Division

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
S&W	22,371,706.00	22,624,426.00	(252,720.00)	-1.12%	21,148,285.36
OE	998,371.00	1,049,815.00	(51,444.00)	-4.9%	849,468.63

Salaries & Wages

**CY 2018
Increase/(Decrease)**

New Patrolman (2)	108,000.00
Decrease in the number of anticipated Overtime	(56,400.00)

Other Expenses

**CY 2018
Increase/(Decrease)**

Printing and Binding of Various Public Safety Forms	700.00
Tyler Technology Software Support & Maintenance	(20,000.00)
Websense Internet Software Email Screening Maintenance Support	1,100.00
SPOK 911 Computer Maintenance	7,000.00
CISCO Smartnet Hardware Maintenance for Firewall	4,803.00
AS400 Off Site Backup	500.00
Internal Affairs PRO and Blue Team Maintenance	2,450.00
Upgrades to Computer Software	1,700.00
Police Radio Maintenance	5,000.00
Copier Toner, Fax Cartridge, Printer Ink	1,000.00
Armorer Certifications Training	(2,800.00)
FBI Retainer Training	(900.00)
Various Public Safety Training Seminars	3,000.00
Basic Police Academy - 2 Additional Police Officers	1,000.00
Uniform Allowance -2 Additional Officers	1,200.00
Additional Dare T-Shirts not needed in 2018	(9,000.00)

Township of Hamilton CY2018
MAJOR BUDGET HIGHLIGHTS

Police Division (con't)

Other Expenses	CY 2018 Increase/(Decrease)
Network Replacement Computers	900.00
Telecommunications Charges for Datong - Narcotics Tracking Device	(900.00)
Medical Expenses - CPR Supplies	1,000.00
Increase in Cost of Prisoner Food	1,000.00
New Firearms - UTM Training Kits	3,000.00

Personnel Status	Proposed CY2018	CY2017	CY2016
Chief	1	1	1
Captain	3	3	3
Lieutenant	11	11	11
Sergeant	22	22	22
Detective	27	27	27
Police Officer	107	105	105
Full Time	171	169	169

Personnel Status	Proposed CY2018	CY2017	CY2016
Police Civilian:			
Administrative Secretary	1	1	1
Clerk Typist	2	2	1
Prin. Clerk Typist	4	4	4
Senior Clerk Typist	8	8	8
Records Manager	1	1	1
Supervising Clerk 4	1	1	0
Suprv. Data Entry Oper.	0	0	1
Property Clerk	2	2	2
Systems Analsyt	2	2	2
Community Service Aide	1	1	1
Police Matron P/T	2	2	2
Full Time	22	22	21
Part Time	2	2	2

**Township of Hamilton CY2018
MAJOR BUDGET HIGHLIGHTS**

Police Dispatch/911

	<i>Introduced CY2018 Budget</i>	<i>CY2017 Modified Budget</i>	<i>Increase/Decrease CY2017</i>	<i>% Increase/Decrease CY2017</i>	<i>Paid/Charged 1/3/2018</i>
S&W	1,154,562.00	1,135,691.00	18,871.00	1.7%	1,021,548.14
OE	111,650.00	109,750.00	1,900.00	1.7%	108,599.95

Salaries & Wages

**CY 2018
Increase/(Decrease)**

Decrease in the number of anticipated Overtime Hours -1,425.00

Other Expenses

**CY 2018
Increase/(Decrease)**

Replacement Communications Chairs 1,800.00

Personnel Status

Proposed CY2018

CY2017

CY2016

Public Safety Telecommunicator 15 15 15

Police Cars

	<i>Introduced CY2018 Budget</i>	<i>CY2017 Modified Budget</i>	<i>Increase/Decrease CY2017</i>	<i>% Increase/Decrease CY2017</i>	<i>Paid/Charged 1/3/2018</i>
OE	23,000.00	325,000.00	-302,000.00	-92.9%	322,291.92

Other Expenses

**CY 2018
Increase/(Decrease)**

There will not be any Patrol Vehicles purchased in 2018 -346,336.96

Township of Hamilton CY2018
MAJOR BUDGET HIGHLIGHTS

Public Works Office & Roads Division

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
S&W	4,175,121.00	4,138,691.00	36,430.00	0.9%	3,991,182.52
OE	631,849.00	625,545.00	6,304.00	1.0%	557,239.62

Salaries & Wages **CY 2018**
Increase/(Decrease)

Decrease in anticipated Out of Title Pay (5,000.00)

Personnel Status	Proposed CY2018	CY2017	CY2016
Director	1	1	1
Administrative Clerk	1	1	1
Supervising Public Works Inspector	1	1	1
Senior Public Works Inspector	1	1	1
Public Works Inspector	2	2	2
Asst Public Works Inspector	1	1	1
Chief of Admin. Serv.	1	1	1
Princ. Clerk Typist	4	4	4
Senior Clerk Typist	1	1	1
Clerk P/T	1	1	1
Full Time	13	13	13
Part Time	1	1	1
Road Division:			
Superintendent	1	1	1
General Supervisor	1	1	1
Suprv. - Roads	6	6	6
Heavy Equipment Operator	14	14	14
Mason	2	2	2
Sr. Traffic Maint Wkr/Sign Maker 2	1	1	1
Senior Traffic Maint. Wkr.	1	1	1
Traffic Maintenance Worker	1	1	1
Truck Drivers	10	10	10
Light Laborers	3	3	3
Heavy Laborers	8	8	8
Laborer, PT	3	3	3
Summer Help (HEY Kids-Clean Communities Grant)	18	18	18
Full Time	48	48	48
Part Time	3	3	3

Township of Hamilton CY2018
MAJOR BUDGET HIGHLIGHTS

Safety

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
S&W	97,530.00	91,756.00	5,774.00	6.3%	85,807.08
OE	18,530.00	18,530.00	-	0.0%	11,954.07

Personnel Status	Proposed CY2018	CY2017	CY2016
Safety Director	1	1	1
Full Time	1	1	1

Emergency Management

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
OE	44,313.00	38,813.00	5,500.00	14.2%	38,721.10

Other Expenses

Emergency Repairs for Sludge Removal 5,500.00

Township of Hamilton CY2018
MAJOR BUDGET HIGHLIGHTS

Buildings & Grounds

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
S&W	2,137,682.00	2,130,916.00	6,766.00	0.32%	1,768,901.36
OE	485,014.00	498,688.86	(13,674.86)	-2.7%	489,351.08

Salaries & Wages

CY 2018 Increase/(Decrease)

Increase in anticipated Out of Title Pay/ Shift Differential 7,000.00

Other Expense

CY 2018 Increase/(Decrease)

Maintenance of Plumbing/HVAC & Refrigeration Equipment within all Township Buildings	20,000.00
ARC Cleaning Services Contract for the following township buildings; Health, Golf/Call Center, PW, Bromley, Neighborhood Service Center and the Municipal Building.	(20,000.00)
Traffic Light Maintenance moved from Buildings and Grounds Budget to Engineering in 2018	(20,000.00)
Heaters, Air Conditioners and Plumbing Equipment purchased for all the Township Buildings	2,450.00
Grease Trap Systems for the Neighborhood Service Center, Sayen, Grafton and Muha Buildings	2,450.00

Personnel Status

Proposed CY2018

CY2017

CY2016

Superintenant of Public Property	1	1	1
General Supervisor	1	1	1
Superv., Maint. Repair	2	2	2
Suprv. Plumber	1	1	1
Superv. Electrician	1	1	1
Supervisor, Building Service Worker	1	1	1
Building Maintenance Worker	2	2	2
Building Service Worker	3	3	3
Carpenter	1	1	1
Senior Electrician	1	1	1
Electrician	1	1	0
Sr. Building Maintenance Wkr.	3	3	3
Senior Stock Clerk	1	1	1
Maintenance Repairer	7	7	7
Plumber	1	1	1
Laborer, Heavy	3	3	3
Laborer, Light	1	1	1
Laborer PT	2	2	2
Building Maintenance Worker P/T	0	1	0
Full Time	31	31	30
Part Time	2	3	2

Township of Hamilton CY2018
MAJOR BUDGET HIGHLIGHTS

Vehicle Maintenance

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
S&W	1,199,560.00	1,273,702.00	(74,142.00)	-5.8%	1,139,828.65
OE	604,628.00	604,628.00	-	-	592,716.99

Salaries & Wages

CY 2018
Increase/(Decrease)

Vacant Mechanic's Helper Position deleted in 2018 (49,245.00)

Other Expenses

CY 2018
Increase/(Decrease)

Outside Vehicle Maintenance (10,000.00)

Snow Removal Parts for Plows, Brine Machine, etc. (10,000.00)

Paver Parts 20,000.00

Personnel Status

Proposed CY2018

CY2017

CY2016

Automotive Serv. Writer	1	1	1
Supervising Mechanic	1	1	1
Senior Mechanic	2	2	2
Welder	1	1	1
Mechanic	8	8	9
Mechanic Helper 2	1	2	2
Laborer, Heavy	1	1	1
Stock Handler	1	1	1
Full Time	16	17	18

Township of Hamilton CY2018
MAJOR BUDGET HIGHLIGHTS

Park Maintenance

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
S&W	2,933,941.00	2,914,688.00	19,253.00	0.7%	2,428,546.43
OE	367,179.00	324,678.92	42,500.08	13.1%	305,357.05

Salaries & Wages CY 2018 Increase/(Decrease)

Decrease in the number of anticipated Overtime Hours	-22,000.00
Increase in anticipated Out of Title Pay/ Shift Differential	5,000.00

Other Expenses CY 2018 Increase/(Decrease)

Tree Trimming Service for Township Properties	25,000.00
Green Maintenance Fees for Golf Center	(2,500.00)
Shrubs, Roses, etc. for Sayen Park	5,000.00
Mulch used throughout the Township	15,000.00

Personnel Status Proposed CY2018 CY2017 CY2016

General Supervisor of Parks	1	1	1
Supervisor, Parks	1	1	1
Supv. Parks/Supv. Rec. Maint.	3	3	3
Greenhouse Supervisor	1	1	1
Suprv. of Trees/Recreation	1	1	1
Heavy Equipment Operator	1	1	1
Maintenance Repairer	2	2	2
Park Maint. Worker	12	12	12
Senior Maintenance Repairer	1	1	1
Sr. Park Maintenance Worker	5	5	5
Senior Gardener	1	1	1
Tree Climber	2	2	2
Truck Drivers	2	2	2
Light Laborers	7	1	1
Laborer, Heavy	6	12	12
Temp 6 month worker	3	3	3
Full Time	46	46	46
Part Time	3	3	3

Township of Hamilton CY2018
MAJOR BUDGET HIGHLIGHTS

Garbage Collection & Recycling

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
S&W	113,400.00	108,839.00	4,561.00	4.2%	91,386.12
OE	3,854,000.00	3,817,947.00	36,053.00	0.9%	3,708,622.18

Other Expenses	CY 2018 Increase/(Decrease)
Estimated new Municipal Pickup Contract	129,450.00
Containers at the Ecological Facility	3,500.00
Roll Offs used for the Leaf Program	11,684.00
New Hamilton Station Apartment Complex in 2018	1,800.00
Mercer County Improvement Authority Recycling Contract Increase	15,360.00

Personnel Status	Proposed CY2018	CY2017	CY2016
Municipal Recycling Coordinator	1	1	1
Part time (Eco. Facility)	1	1	1
Full Time	1	1	1
S/A	1	1	1

Township of Hamilton CY2018
 MAJOR BUDGET HIGHLIGHTS

Solid Waste Disposal

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
OE	5,300,000.00	5,025,500.00	274,500.00	5.5%	5,010,713.09
Other Expenses			CY 2018 Increase/(Decrease)		

Increase in the number of tons regenerated from Health Complaints and Overages from the operation of the Screener at the Ecological Facility.

274,500.00

Township of Hamilton CY2018
MAJOR BUDGET HIGHLIGHTS

Utilities

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
OE	2,823,509.00	3,203,400.00	(379,891.00)	-11.9%	2,457,243.64

Other Expenses **CY 2018
Increase/(Decrease)**

Electric and Gas	(118,141.00)
Petroleum Gasoline	(205,000.00)
Water	(20,000.00)
Telecommunications - decrease in the number of Township telephone lines	(36,011.00)

Township of Hamilton CY2018
MAJOR BUDGET HIGHLIGHTS

Public Health Services

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
S&W	821,974.00	791,288.00	30,686.00	3.9%	708,239.29
OE	216,574.00	201,574.00	15,000.00	7.4%	183,149.55

Other Expenses CY 2018 Increase/(Decrease)

High School Drug Prevention Speakers 15,000.00

Personnel Status	Proposed CY2018	CY2017	CY2016
Admin. Dir of Nursing	1	1	1
Director/Health Officer	1	1	0
Princ. Clerk Typist	2	2	1
Senior Clerk Typist	0	0	1
Public Health Nurse	1	1	1
Secretarial Assistant	1	1	1
Assistant Supervisor, Public Health Nurse	1	1	1
Senior Public Health Nurse	2	2	2
Clerk Typist	1	1	1
Full Time	9	9	8
Part time	1	1	1

Township of Hamilton CY2018
MAJOR BUDGET HIGHLIGHTS

Environmental Health Services

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
S&W	453,966.00	428,312.00	25,654.00	6.0%	410,236.85
OE	16,814.00	16,814.00	-	0.0%	12,050.81

Salaries & Wages

**CY 2018
Increase/(Decrease)**

Employee directs, assigns, and reviews all daily assignments, inspections and enforcement actions for the entire Environmental and Consumer Sections of the Health Division. In addition, employee directly supervises four staff members, while also reviewing all septic, well and retail food plans and following through all construction until completion. It is therefore requested that this Principal Registered Environmental Health Specialist be promoted to Supervising Environmental Health Specialist.

4,882.50

This employee is the personal and confidential secretary to the Director, she performs various complex and highly specialized administrative secretarial and advanced support functions of both a general and specialized nature. She works independently and exercises independent judgement often, it is therefore requested the the Secretarial Assistant be promoted to Administrative Secretary.

3,533.50

Personnel Status	Proposed CY2018	CY2017	CY2016
Supervising Environmental Health Specialist	1	0	0
Pr. Registered Environmental Hlth	0	1	1
Senior Registered Environ. Hlth Specialist	1	1	1
Registered Environmental Hlth	1	1	1
Senior Health Aide	1	1	1
Senior Clerk Typist	1	1	0
Clerk Typist	0	0	1
Administrative Secretary	1	0	0
Secretarial Assistant	0	1	1
Full Time	6	6	6

Township of Hamilton CY2018
 MAJOR BUDGET HIGHLIGHTS

Animal Health Services

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
SW	406,216.00	378,723.00	27,493.00	7.3%	368,586.55
OE	140,750.00	141,000.00	(250.00)	-0.2%	127,887.58

Salaries & Wages CY 2018 Increase/(Decrease)

Increase in the number of anticipated Overtime Hours 20,000.00

Personnel Status	Proposed CY2018	CY2017	CY2016
Supervising Animal Control Officer	1	1	1
Asst. Animal Control Officer	2	2	2
Animal Attendant	1	1	1
Animal Attendant P/T	3	3	3
On Call ACO Responder P/T	2	2	2
Full Time	4	4	4
Part Time	5	5	5

Township of Hamilton CY2018
MAJOR BUDGET HIGHLIGHTS

Recreation Services

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
S&W	457,797.00	450,990.00	6,807.00	1.5%	375,434.06
OE	454,281.00	489,904.00	(35,623.00)	-7.3%	399,925.20

Other Expenses

	CY 2018 Increase/(Decrease)
Maintenance of Copier	2,710.00
Softball Supplies for Sponsored and Co-Sponsored Activities	1,000.00
Happy Days Equipment Replacement	1,000.00
Printing and Binding for Sayen House such as flyers, posters, brochures, etc.	(1,000.00)
Custom Curtains purchased in 2017	(2,500.00)
Professional Window Washer for Kuser Mansion in 2017	(3,000.00)
Janitorial Supplies for Kuser Mansion	(1,500.00)
Portable AC/Heaters for Kuser Mansion	(3,000.00)
CYO Management Contract for Bromley Civic Center	2,534.00
Caterer for the Grafton House Pays for the Linen Service in 2018	(4,000.00)
Janitorial, Laundry and Kitchen Equipment for Grafton House	(1,000.00)
Printing and Binding for Kuser Mansion such as flyers, posters, brochures, etc.	(1,000.00)
Window Cleaning In and Outside of Sayen House	(4,000.00)
Caterer for the Sayen House Pays for the Linen Service in 2018	(8,000.00)
Janitorial, Laundry and Kitchen Equipment for Sayen House	(4,500.00)
Entertainment for Winter Wonderland	2,000.00
Printing of Maps for Oktoberfest	1,500.00
Costumes rented for Oktoberfest	(3,500.00)
Construction Supplies for Oktoberfest	2,000.00
Fireworks for Oktoberfest cancelled for 2018	(20,000.00)
Decorations for Oktoberfest	2,600.00
Botanical Supplies such as Hay, Corn, Pumpkins and Mums for Oktoberfest	(1,000.00)

Township of Hamilton CY2018
 MAJOR BUDGET HIGHLIGHTS

Recreation Services (con't)

Personnel Status	Proposed CY2018	CY2017	CY2016
Director/Health Officer	0	0	1
Program Coordinator, Special Events	1	1	1
Supervising Account Clerk	1	1	1
Prin. Clerk Typist (Grant)	1	1	1
Clerk P/T	2	2	2
Golf Center Supervisors	15	15	15
Part-Time Suprv. (inc. Tennis)	6	6	6
Kuser Mansion Tour Guides	11	11	11
Arts & Crafts Director	1	1	1
Asst. Happy Days Director	2	2	2
Counsellors - Happy Days (8)	8	8	8
Custodian	1	1	1
Happy Days Director	1	1	1
Happy Days Nurse	1	1	1
Full Time	3	3	4
Part Time	19	19	19
Summer Help (inc. Golf Center)	29	29	29

Township of Hamilton CY2018
MAJOR BUDGET HIGHLIGHTS

Senior Services

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
SW	446,176.00	427,544.00	18,632.00	2.3%	407,058.23
OE	169,665.00	140,915.00	28,750.00	0.8%	128,240.72

Other Expenses CY 2018
Increase/(Decrease)

Passenger Vehicle - 4 Door Sedan 29,000.00

Personnel Status Proposed CY2018 CY2017 CY2016

Supervisor of Senior Citizens			
Activities	1	1	1
Senior Clerk Typist	2	2	2
Motor Vehicle Driver for the Elderly	1	1	1
Senior Maintenance Repairer	1	1	1
Clerk Typist	1	1	1
Student Assistant	2	2	2
Temp Student Assistant (2,560 hrs.)	5	5	5
Full Time	6	6	6
Temp Student Assistant	5	5	5

Township of Hamilton CY2018
MAJOR BUDGET HIGHLIGHTS

Group Insurance

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
OE	12,690,312.00	11,387,181.00	1,303,131.00	11.4%	11,387,181.00

Other Expenses

CY 2018
Increase/(Decrease)

New Contract Summer 2018

Other Insurance

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
OE	676,068.00	642,754.00	33,314.00	5.2%	642,754.00

Self Insurance

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
OE	1,241,047.00	1,148,057.00	92,990.00	8.1%	1,148,057.00

Township of Hamilton CY2018
MAJOR BUDGET HIGHLIGHTS

Pension -PERS

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
OE	2,910,852.22	2,874,408.00	36,444.22	1.3%	3,068,012.32

Pension -PFRS

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
OE	5,028,155.00	4,644,495.00	383,660.00	8.3%	4,644,495.00

Library Donation

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
OE	2,922,941.00	2,884,610.00	38,331.00	1.33%	2,884,610.00

Social Security (FICA)

	Introduced CY2018 Budget	CY2017 Modified Budget	Increase/Decrease CY2017	% Increase/Decrease CY2017	Paid/Charged 1/3/2018
	2,210,452.00	2,171,697.00	38,755.00	1.78%	1,956,343.94

Township of Hamilton CY2018
 MAJOR BUDGET HIGHLIGHTS

Debt Service

	<i>Introduced CY2018 Budget</i>	<i>CY2017 Modified Budget</i>	<i>Increase/Decrease CY2017</i>	<i>% Increase/Decrease CY2017</i>	<i>Paid/Charged 1/3/2018</i>
<i>Deficit in Dedicated Assessment Budget</i>	-	110,000.00	(110,000.00)	-100.00%	
<i>Bond Anticipation Notes</i>	-	649,475.88	(649,475.88)	-100.00%	
<i>Payment of BAN Principal</i>	-	760,364.17	(760,364.17)	-100.00%	
<i>Payment of BAN Principal</i>	10,146,807.72	7,923,925.93	2,222,881.79	28.05%	8,351,529.90