

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Office of the Mayor

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
S&W	343,045.00	334,600.00	8,445.00	2.52%	334,600.00
OE	18,274.00	19,992.00	(1,718.00)	-8.59%	14,666.90

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
Mayor	1	1	1
Secretary to the Mayor	1	1	1
Aide to Mayor	1	1	1
Clerk Typist	1	1	1
<i>Full Time</i>	4	4	4

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Council

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
S&W	78,332.00	78,332.00	-	0.0%	78,332.00
OE	10,550.00	10,300.00	250.00	2.4%	9,953.41

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
Council President	1	1	1
Council Members	4	4	4
Part Time	5	5	5

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Office of the Clerk

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
S&W	264,153.00	261,285.00	2,868.00	1.1%	252,551.24
OE	66,255.00	61,255.00	5,000.00	8.2%	59,900.76

Other Expenses **CY 2016 Increase/(Decrease)**

Additional primary election expenses due a increase in the number of registered voters for the Presidential Ballot in 2016. 5,000.00

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
<i>Municipal Clerk</i>	1	1	1
<i>Deputy Municipal Clerk</i>	1	1	1
<i>Senior Clerk Typist</i>	1	1	1
<i>Student Assistant</i>	1	1	1
<i>Full Time</i>	3	3	3
<i>Part Time</i>	1	1	1

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Business Administration

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
S&W	226,290.00	222,766.00	3,524.00	1.6%	221,273.32
OE	7,101.00	7,120.00	(19.00)	-0.3%	6,540.65

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
<i>Business Administrator</i>	<u>1</u>	<u>1</u>	<u>1</u>
<i>Secretary to Bus. Administrator</i>	<u>1</u>	<u>1</u>	<u>1</u>
<i>Full Time</i>	2	2	2

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Human Resources

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
S&W	204,695.00	178,161.00	26,534.00	14.9%	178,161.00
OE	30,670.00	32,095.00	(1,425.00)	-4.4%	31,829.44

Salaries & Wages **CY 2016 Increase/(Decrease)**

A part time clerk typist has been made full time due to the increasing workload in the office 17,200.00

Other Expenses **CY 2016 Increase/(Decrease)**

Anticipated increase in background checks for new hires. 3,038.00

Increase for Jupiter Time & Attendance maintenance agreement. 2,037.00

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
<i>Personnel Director</i>	1	1	1
<i>Supervising Clerk Typist</i>	1	1	0
<i>Principal Clerk Typist</i>	0	0	1
<i>Clerk Typist FT</i>	1	0	0
<i>Clerk Typist PT</i>	0	1	1
<i>Full Time</i>	3	2	2
<i>Part Time</i>	0	1	1

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Budget & Purchasing

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
S&W	418,397.00	420,559.00	(2,162.00)	-0.5%	420,502.70
OE	28,495.00	27,733.00	762.00	2.7%	22,772.36

Salaries & Wages **CY 2016 Increase/(Decrease)**

Over the past few years employee has taken on additional responsibilities within the Purchasing Office; therefore a promotion is requested to Senior Purchasing Assistant. 2,637.00

Other Expenses **CY 2016 Increase/(Decrease)**

Outside printing needs for purchase orders, requisitions and various other forms have decreased. (2,000.00)

Repairs for Postage Machine and Meter are increasing due to age of machine. 1,250.00

Rutgers purchasing classes for Purchasing Assistant and various purchasing meetings for Purchasing Agent. 1,400.00

Personnel Status **Proposed CY2016** **CY2015** **CY2014**

<i>Budget Officer</i>	1	1	1
<i>Purchasing Agent</i>	1	1	1
<i>Com.Operator/Purch.Assist.</i>	1	1	1
<i>Senior Stock Clerk</i>	1	1	1
<i>Senior Purchasing Assistant, Typing</i>	1	0	0
<i>Purchasing Assistant, Typing</i>	0	1	1
<i>Full Time</i>	5	5	5

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Financial Management

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
S&W	310,918.00	296,145.00	14,773.00	5.0%	285,953.77
OE	212,570.00	203,570.00	9,000.00	4.4%	179,785.06

Other Expenses **CY 2016 Increase/(Decrease)**

Affordable Care Act reporting software. 8,000.00

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
Chief Financial Officer	1	1	1
Assistant Finance Director	1	1	1
Princ. Account Clerk (Typing)	1	1	1
Assistant CFO P/T	1	1	1
Full Time	3	3	3
Part Time	1	1	1

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Revenue Collection

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
S&W	499,188.00	522,875.00	(23,687.00)	-4.5%	525,349.93
OE	167,700.00	117,700.00	50,000.00	42.5%	101,019.06

Salaries & Wages **CY 2016 Increase/(Decrease)**

In the fall of 2015 the Tax Collector retired, therefore the current Tax Collector started at the beginning of the salary range in 2016. This created a savings of \$20,100 in the salary budget. (20,100.00)

Other Expenses **CY 2016 Increase/(Decrease)**

Conversion to Edmunds financial software system used for tax collection services. 31,000.00

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
<i>Tax Collector</i>	1	1	1
<i>Princ. Tax Clerk</i>	3	3	3
<i>Senior Tax Clerk</i>	2	2	2
<i>Senior Clerk Typist</i>	2	1	1
<i>Clerk Typist</i>	0	1	1
<i>Clerk Typist - P/T</i>	0	1	1
<i>Clerk - P/T</i>	1	1	1
<i>Full Time</i>	8	8	8
<i>Part Time</i>	1	2	2

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Tax Assessment

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
S&W	432,300.00	421,400.00	10,900.00	2.6%	416,273.42
OE	44,325.00	42,405.00	1,920.00	4.5%	26,869.71

Other Expenses **CY 2016 Increase/(Decrease)**

Two new scanners 1,800.00

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
Tax Assessor	1	1	1
Assistant Assessor	1	1	1
Principle Assessing Clerk	1	1	1
Senior Assessing Clerk	1	1	1
Senior Asst. Assessor	1	1	1
<i>Full Time</i>	<u>5</u>	<u>5</u>	<u>5</u>

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Legal Services

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
S&W	321,780.00	313,377.00	8,403.00	2.7%	305,979.55
OE	164,050.00	196,400.00	(32,350.00)	-16.5%	111,106.28

Other Expenses CY 2016 Increase/(Decrease)

<i>Foreclosures defense eliminated in 2016</i>	<i>(10,000.00)</i>
<i>Decrease in legal services used for litigation, employee defense and bankruptcy</i>	<i>(21,500.00)</i>
<i>Services for Title Searches eliminated in 2016</i>	<i>(1,500.00)</i>
<i>Additional legal seminars</i>	<i>1,000.00</i>

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
<i>Director of Law</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Assistant Mun. Attorney</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Administrative Secretary</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Senior Clerk Typist</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Full Time</i>	<i>4</i>	<i>4</i>	<i>4</i>

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Municipal Court

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
S&W	1,046,865.00	1,027,629.00	19,236.00	1.9%	980,106.38
OE	109,043.00	103,743.00	5,300.00	5.1%	81,721.39

Other Expenses CY 2016 Increase/(Decrease)

<i>An increase in printing of traffic tickets, mailers, various forms, etc.</i>	<i>2,500.00</i>
<i>New collator used for various Court notices.</i>	<i>2,000.00</i>

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
<i>Judge</i>	2	2	2
<i>Municipal Court Director</i>	1	1	1
<i>Deputy Mun. Court Director</i>	1	1	1
<i>Deputy Mun. Court Admin.</i>	4	4	4
<i>Princ. Account Clerk</i>	0	0	1
<i>Princ. Clerk Typist (Transcriber)</i>	3	3	3
<i>Princ. Docket Clerk</i>	1	1	1
<i>Senior Clerk Typist/Keyboarding Clerk II</i>	1	1	0
<i>Clerk Typist</i>	1	1	0
<i>Clerk</i>	0	0	1
<i>Princ. Account Clerk P/T</i>	1	1	1
<i>Security Guard P/T 30 hrs @ 30 hrs/wk</i>	1	1	1
<i>Student Assistant</i>	2	2	2
<i>Full Time</i>	14	14	14
<i>Part Time</i>	2	2	2
<i>Student Assistant</i>	2	2	2

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Municipal Prosecutor

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
S&W	88,176.00	92,832.00	(4,656.00)	-5.0%	89,933.86

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
<i>Municipal Prosecutor P/T</i>	1	1	1
<i>Asst. Municipal Prosecutor P/T</i>	1	1	1
<i>Part time</i>	2	2	2

Public Defender

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
S&W	1.00	1.00	-	0.0%	-

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
<i>Public Defender P/T</i>	1	1	1
<i>Asst. Mun. Public Defender P/T</i>	1	1	1
<i>Part time</i>	2	2	2

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Community Planning & Compliance

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
S&W	539,746.00	550,212.00	(10,466.00)	-1.9%	552,212.00
OE	32,285.00	30,850.00	1,435.00	4.7%	9,476.25

Other Expenses **CY 2016 Increase/(Decrease)**

Office supplies including CDs, paper, cleaners & toner 1,000.00

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
<i>Director</i>	1	1	1
<i>Admin. Secretary, Steno.</i>	1	1	1
<i>Technical Assistant</i>	1	1	0
<i>Clerk III</i>	1	0	0
<i>Secretarial Assistant</i>	0	1	2
<i>Supervising Planner</i>	2	2	2
<i>Full Time</i>	6	6	6

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Engineering Services

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
S&W	463,610.00	455,575.00	8,035.00	1.8%	454,290.21
OE	120,434.00	134,339.00	(13,905.00)	-10.4%	94,376.93

Other Expenses CY 2016 Increase/(Decrease)

<i>Traffic Signal Maintenance personnel costs charged to Capital in 2016</i>	<i>(5,000.00)</i>
<i>Decrease in Land Surveyor services</i>	<i>(10,000.00)</i>
<i>Upgrade computers with Autocad software</i>	<i>1,500.00</i>
<i>Training for AutoCad upgrade</i>	<i>1,500.00</i>
<i>Water Resource Management Program 2016 (4th year)</i>	<i>(3,000.00)</i>

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
<i>Supervising Engineering Aide</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Supervising Drafting Technician</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Asst. Engineer (Civil)</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Senior Drafting Technician</i>	<i>1</i>	<i>1</i>	<i>0</i>
<i>Drafting Technician</i>	<i>0</i>	<i>0</i>	<i>1</i>
<i>Engineering Aide</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Administrative Clerk</i>	<i>1</i>	<i>0</i>	<i>0</i>
<i>Secretarial Assistant, Steno</i>	<i>0</i>	<i>1</i>	<i>1</i>
<i>Full Time</i>	<i>6</i>	<i>6</i>	<i>6</i>

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Zoning Administration

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
S&W	90,826.00	85,407.00	5,419.00	6.34%	83,179.55
OE	15,450.00	15,450.00	-	0.00%	15,265.92

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
<i>Supervising Code Enforcement Officer/Zoning Officer</i>	1	1	0
<i>Senior Inspector/Zoning Officer</i>	0	0	1
<i>Full Time</i>	1	1	1

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Housing Inspections

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
S&W	345,055.00	369,652.00	(24,597.00)	-6.7%	349,001.78
OE	4,292.00	45,262.00	(40,970.00)	-90.5%	39,146.11

Other Expenses CY 2016 Increase/(Decrease)

Office Supplies such as toner, paper, computer printer ink, etc. (3,500.00)

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
<i>Chief Housing Inspector</i>	1	1	1
<i>Senior Housing Inspector</i>	1	1	1
<i>Housing Inspector</i>	2	2	1
<i>Senior Permit Clerk</i>	0	1	1
<i>Clerk</i>	1	0	0
<i>Building Inspector - P/T</i>	0	0	1
<i>Full Time</i>	5	5	4
<i>Part Time</i>	0	0	1

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Affordable Housing

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
S&W	232,788.00	240,113.00	(7,325.00)	-3.1%	152,628.25
OE	-	-	-	0.0%	

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
<i>Dir., Neighborhood Preservation Program</i>	1	1	1
<i>Housing Inspector/Zoning Officer</i>	0	1	1
<i>Housing Inspector</i>	1	0	0
<i>Housing Assistance Technician</i>	1	1	1
<i>Senior Clerk Typist</i>	1	1	1
<i>Full Time</i>	4	4	4

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Uniform Construction Code

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
S&W	1,194,740.00	1,175,633.00	19,107.00	1.6%	1,127,111.35
OE	658,145.00	639,808.00	18,337.00	2.9%	618,061.49

Salaries & Wages **CY 2016 Increase/(Decrease)**

Employee performs duties of the Construction Division including but not limited to the processing of construction reports, Edmunds, all monthly reports, payroll and attendance for division and mail; therefore it is requested that a promotion to Senior Technical Assistant be given. 4,347.00

Employee has assumed additional responsibilities assisting the Technical Assistant to the Construction Official. She has been in the Senior Permit Clerk title for approximately eight years. It is requested that she be promoted to Clerk III. 3,093.00

Other Expenses **CY 2016 Increase/(Decrease)**

Spatial Data Logic-software maintenance & yearly fee 8,000.00

Demolition Services (5-6 houses on the Board of Public Officers list for demolition in 2016) 20,000.00

Cell Phone and IPAD service costs 6,511.00

Self Insurance 5,820.00

Health Insurance 3,085.00

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Uniform Construction Code (con't)

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
<i>Construction Official</i>	1	1	1
<i>Building/ Fire Subcode Official</i>	1	1	1
<i>Plumb. Subcode Official</i>	1	1	1
<i>Elec Subcode Official</i>	1	1	1
<i>Senior Building Inspector</i>	1	1	1
<i>Building Inspector</i>	2	2	2
<i>Senior Electrical Inspector</i>	0	1	1
<i>Electrical Inspector</i>	2	1	1
<i>Senior Plumbing Inspector</i>	0	1	1
<i>Plumbing Inspector</i>	2	0	0
<i>Engineering Aide</i>	0	0	1
<i>Senior Permit Clerk</i>	1	1	2
<i>Sr. Technical Assistant, Contruction Officer</i>	1	0	0
<i>Tech Asst., Const. Off.</i>	1	1	1
<i>Keyboarding Clerk II</i>	1	1	0
<i>Clerk</i>	0	1	1
<i>Plumbing Inspector P/T</i>	1	1	1
<i>Fire Protection Inspec. P/T</i>	1	1	1
<i>Full Time</i>	15	14	15
<i>Part Time</i>	2	2	2

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Planning Board

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
OE	45,932.00	45,932.00	-	0.0%	17,181.94

Zoning Board

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
OE	46,500.00	46,500.00	-	0.0%	19,036.74

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Technology & Economic Development

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
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<i>S&W</i>	<i>451,967.00</i>	<i>449,204.00</i>	<i>2,763.00</i>	<i>0.6%</i>	<i>449,196.21</i>
<i>OE</i>	<i>303,516.00</i>	<i>246,761.00</i>	<i>56,755.00</i>	<i>23.0%</i>	<i>201,070.72</i>

<i>Other Expenses</i>	<i>CY 2016 Increase/(Decrease)</i>
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<i>Printing services of folders & brochures for Economic Development program, mailing list for Tourism, etc.</i>	<i>5,000.00</i>
<i> Websense Web & Email Filtering maintenance agreement</i>	<i>1,000.00</i>
<i> Cisco Smartnet for network maintenance agreement</i>	<i>1,000.00</i>
<i> Vmware Licensing for Municipal site</i>	<i>1,500.00</i>
<i> Vmware Licensing for Disaster Recovery site</i>	<i>2,500.00</i>
<i> Warranty on servers, switches, sans, racks, backup storage</i>	<i>(2,000.00)</i>
<i>New Data Center 2012 Licenses for Municipal Building & Disaster Recovery</i>	<i>14,000.00</i>
<i> Spatial Software annual renewal</i>	<i>4,500.00</i>
<i> Network System Consultants</i>	<i>5,000.00</i>
<i> New replacement computers for 2016</i>	<i>6,500.00</i>
<i> 2 Dell Optiplex computers for Inspections Division</i>	<i>2,688.00</i>
<i> 2 Dell Monitors used for plan reviews in Inspections Division</i>	<i>2,100.00</i>
<i> HP Laserjet Printer w/ envelope tray in Inspections Division</i>	<i>650.00</i>
<i> Housing Inspections - Magnet Inspections software</i>	<i>26,000.00</i>

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Technology & Economic Development (con't)

<i>SmartProcure Governmental Purchasing application for Public Works, Health, Purchasing & Water Pollution</i>	<i>2,700.00</i>
<i>Replacement color printer in Nursing Division</i>	<i>1,000.00</i>
<i>Agenda Manager software for Council Members</i>	<i>10,000.00</i>
<i>Laptops, ugrades/replacements, KVM switch replacements for Municipal Court</i>	<i>3,500.00</i>

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
<i>Director</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Secretary to Director</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Systems Analyst</i>	<i>2</i>	<i>2</i>	<i>2</i>
<i>Network Administrator</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Clerk P/T</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Full Time</i>	<i>5</i>	<i>5</i>	<i>5</i>
<i>Part Time</i>	<i>1</i>	<i>1</i>	<i>1</i>

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Call Center

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
S&W	225,061.00	208,766.00	16,295.00	7.8%	195,647.37
OE	1,742.00	3,715.00	(1,973.00)	-53.1%	2,800.44

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
<i>Manager of Customer Service</i>	1	1	1
<i>Principal Clerk Typist</i>	1	1	0
<i>Senior Customer Representative(Sr. Clerk Typist)</i>	0	0	1
<i>Customer Service Representative(Clerk Typist)</i>	2	2	2
<i>Clerk Typist P/T</i>	0	1	1
<i>Full Time</i>	4	4	4
<i>Part Time</i>	0	1	1

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Police Division

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
S&W	22,053,314.00	21,618,222.00	435,092.00	2.0%	21,504,143.52
OE	965,268.00	848,944.75	116,323.25	13.7%	700,127.19

<i>Other Expenses</i>	<i>CY 2016 Increase/(Decrease)</i>
<i>New World SSMA Computer maintenance agreement</i>	5,000.00
<i>Camera maintenance network</i>	1,000.00
<i>WZBN Tower rental annual increase</i>	5,000.00
<i>BEAST license (Bar-coded Evidence Analyst Statistics and Tracking Evidence Management System)</i>	1,732.00
<i>Annual BEAST software support</i>	900.00
<i>New Body cameras Video Storage contract</i>	100,260.00
<i>Computer software upgrades</i>	(4,000.00)
<i>In-car Video Camera maintenance repair</i>	(2,000.00)
<i>Global Connect - Reverse 911 maintenance</i>	2,428.00
<i>Power DMS annual subscription for database program</i>	3,215.00
<i>National Association of Bunco Investigators dues</i>	500.00
<i>School Resource Officer's membership and dues</i>	500.00
<i>Wireless Access Points equipment</i>	3,500.00
<i>Prisoner food</i>	2,000.00

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Police Division (con't)

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
<i>Chief</i>	1	1	1
<i>Captain</i>	3	3	3
<i>Lieutenant</i>	11	11	11
<i>Sergeant</i>	22	22	22
<i>Detective</i>	27	27	27
<i>Police Officer</i>	105	105	105
<i>Full Time</i>	169	169	169

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
<i>Police Civilian:</i>			
<i>Administrative Secretary</i>	1	1	1
<i>Senior Clerk</i>	1	1	1
<i>Clerk</i>	1	1	1
<i>Prin. Clerk Typist</i>	4	4	4
<i>Senior Clerk Typist</i>	8	8	8
<i>Records Manager</i>	1	1	1
<i>Suprv. Data Entry Oper.</i>	1	1	1
<i>Property Clerk</i>	2	2	2
<i>Systems Analyst</i>	2	2	2
<i>Crime Prevention Aide</i>	1	1	1
<i>Police Matron P/T</i>	2	2	2
<i>Full Time</i>	22	22	22
<i>Part Time</i>	2	2	2

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Police Dispatch/911

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
S&W	1,033,833.59	1,013,774.00	20,059.59	2.0%	1,004,787.33
OE	113,050.00	113,050.00	-	0.0%	109,854.49

Salaries & Wages

CY 2016 Increase/(Decrease)

<i>Additional Public Safety Telecommunicator is requested to assist in the dispatchers' increasing call volume.</i>	<i>48,585.00</i>
<i>Overtime decrease in 2016</i>	<i>-28,000.00</i>

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
<i>Public Safety Telecommunicator</i>	<i>15</i>	<i>14</i>	<i>14</i>

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Public Works Office & Roads Division

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
S&W	4,011,236.00	3,946,745.00	64,491.00	1.6%	3,868,283.68
OE	1,030,142.84	1,016,226.00	13,916.84	1.4%	994,865.67

<i>Salaries & Wages</i>	<i>CY 2016 Increase/(Decrease)</i>
<i>Overtime decrease in 2016</i>	<i>-9,700.00</i>

<i>Other Expenses</i>	<i>CY 2016 Increase/(Decrease)</i>
<i>TRAISSR computer maintenance agreements</i>	<i>1,327.00</i>
<i>GPS Radio monthly service- Mid State Mobile maintenance agreement</i>	<i>3,225.00</i>
<i>Public Works inspectors training seminars</i>	<i>-1,000.00</i>
<i>Mowing Service Contract for Peter Rafferty Creek lawn</i>	<i>20,000.00</i>

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
<i>Director</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Administrative Clerk</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Supervising Public Works Inspector</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Senior Public Works Inspector</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Public Works Inspector</i>	<i>2</i>	<i>2</i>	<i>2</i>
<i>Asst Public Works Inspector</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Chief of Admin. Serv.</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Princ. Clerk Typist</i>	<i>4</i>	<i>4</i>	<i>4</i>
<i>Senior Clerk Typist</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Clerk P/T</i>	<i>1</i>	<i>1</i>	<i>1</i>
	<i>Page 27</i>		
<i>Full Time</i>	<i>13</i>	<i>13</i>	<i>13</i>
<i>Part Time</i>	<i>1</i>	<i>1</i>	<i>1</i>

***Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS***

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Public Works Office & Roads Division (con't)

<i>Road Division</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
<i>Superintendent</i>	1	1	1
<i>General Supervisor</i>	1	1	1
<i>Suprv. - Roads</i>	6	6	6
<i>Heavy Equipment Operator</i>	14	14	14
<i>Mason</i>	2	2	2
<i>Sr. Traffic Maint Wkr/Sign Maker 2</i>	1	1	1
<i>Senior Traffic Maint. Wkr.</i>	1	1	1
<i>Traffic Maintenance Worker</i>	1	1	1
<i>Truck Drivers</i>	10	10	10
<i>Light Laborers</i>	3	3	0
<i>Heavy Laborers</i>	8	8	11
<i>Temp 6 month worker</i>	3	3	3
<i>Summer Help (HEY Kids-Clean Communities Grant)</i>	18	18	18
<i>Full Time</i>	48	48	48
<i>Part Time</i>	3	3	3

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Safety

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
S&W	93,280.00	74,511.00	18,769.00	25.2%	56,582.43
OE	18,530.00	20,210.00	(1,680.00)	-8.3%	10,727.09

<i>Salaries & Wages</i>	<i>CY 2016 Increase/(Decrease)</i>
<i>Increase in overtime due to Street Lighting Project</i>	5,000.00

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
<i>Safety Director</i>	<u>1</u>	<u>1</u>	<u>1</u>
<i>Full Time</i>	1	1	1

Emergency Management

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
OE	32,718.00	22,538.00	10,180.00	45.2%	19,481.22

<i>Other Expense</i>	<i>CY 2016 Increase/(Decrease)</i>
<i>Federal OSHA required physical examinations</i>	12,000.00

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Buildings & Grounds

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
S&W	1,987,177.00	1,818,871.00	168,306.00	9.25%	1,691,063.63
OE	473,785.00	474,784.36	(999.36)	-0.2%	451,009.10

Salaries & Wages **CY 2016 Increase/(Decrease)**

The Building Maintenance staff of the Library has been transferred to the Division of Buildings & Grounds in 2016. This includes one full time Senior Building Maintenance worker & Building Maintenance Worker and one part time Building Maintenance Worker. 139,577.00

Overtime increase in 2016 12,000.00

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
<i>Superintenant of Public Property</i>	1	1	1
<i>General Supervisor</i>	1	1	1
<i>Superv., Maint. Repair</i>	2	3	3
<i>Suprv. Plumber</i>	1	0	0
<i>Superv. Electrician</i>	1	1	1
<i>Supervisor, Building Service Worker</i>	1	1	1
<i>Building Maintenance Worker</i>	2	1	1
<i>Building Service Worker</i>	3	4	4
<i>Carpenter</i>	1	1	1
<i>Senior Electrician</i>	1	1	1
<i>Sr. Building Maintenance Wkr.</i>	3	2	2
<i>Senior Stock Clerk</i>	1	1	1
<i>Maintenance Repairer</i>	7	7	7
<i>Plumber</i>	1	1	1
<i>Laborer, Heavy</i>	3	2	3
<i>Laborer, Light</i>	1	1	0
<i>Laborer PT</i>	2	0	0
<i>Building Maintenance Worker P/T</i>	1	0	0
<i>Full Time</i>	30	28	28
<i>Part Time</i>	3	0	0

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Vehicle Maintenance

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
S&W	1,248,503.00	1,190,072.00	58,431.00	4.9%	1,059,434.70
OE	602,128.00	538,078.00	64,050.00	0.12	543,809.97

Salaries & Wages **CY 2016 Increase/(Decrease)**

Overtime increase in 2016 13,000.00

Other Expenses **CY 2016 Increase/(Decrease)**

<i>Outside vehicle maintenance budget</i>	(3,000.00)
<i>Maintenance costs of Striping Machine (budgeted in Road Division's budget in 2015)</i>	3,000.00
<i>Fuel Master maintenance contract</i>	4,500.00
<i>New service contract for Gas Pumps</i>	10,000.00
<i>Motor Vehicle Parts & Assessories</i>	15,000.00
<i>Tires</i>	18,000.00
<i>Janitorial Supplies</i>	(11,500.00)
<i>Shop Towels, Degreasers & Speedi-Dry</i>	(3,500.00)
<i>Paints, Thinners, Metal Alloys, etc.</i>	(9,000.00)
<i>Hand Tools</i>	(3,200.00)

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Vehicle Maintenance (con't)

<i>Hardware such as Tools, Welding Materials and Air Reels, etc.</i>	<i>(17,700.00)</i>
<i>Various parts for large Grass Mowers</i>	<i>(17,000.00)</i>
<i>Parts for Snow Plows, Brine Machine, etc.</i>	<i>41,100.00</i>
<i>Sweeper, Milling and Paver Machinery Parts</i>	<i>20,000.00</i>

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
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<i>Automotive Serv. Writer</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Supervising Mechanic</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Senior Mechanic</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Welder</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Mechanic</i>	<i>10</i>	<i>10</i>	<i>10</i>
<i>Mechanic Helper 2</i>	<i>2</i>	<i>2</i>	<i>0</i>
<i>Laborer, Heavy</i>	<i>1</i>	<i>1</i>	<i>2</i>
<i>Stock Handler</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Full Time</i>	<i>18</i>	<i>18</i>	<i>17</i>

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Park Maintenance

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
S&W	2,845,377.00	2,868,370.00	(22,993.00)	-0.8%	2,592,944.32
OE	317,128.92	308,628.92	8,500.00	2.8%	260,222.09

Salaries & Wages **CY 2016 Increase/(Decrease)**

Overtime increase in 2016 21,000.00

Other Expenses **CY 2016 Increase/(Decrease)**

New Flags for all municipal parks 2,000.00

Sod and Seed for areas used by Sports Programs 1,500.00

Landscaping Mulch 5,000.00

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Park Maintenance (con't)

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
<i>General Supervisor of Parks</i>	1	1	1
<i>Supervisor Parks</i>	1	1	1
<i>Supv. Parks/Supv. Rec. Maint.</i>	3	3	3
<i>Greenhouse Supervisor</i>	1	1	1
<i>Suprv. of Trees/Recreation</i>	1	1	1
<i>Equipment Operator</i>	0	0	1
<i>Heavy Equipment Operator</i>	1	1	1
<i>Maintenance Repairer</i>	2	2	1
<i>Park Maint. Worker</i>	12	12	12
<i>Senior Maintenance Repairer</i>	1	1	1
<i>Sr. Park Maintenance Worker</i>	5	5	5
<i>Senior Gardener</i>	1	1	1
<i>Tree Climber</i>	2	2	2
<i>Truck Drivers</i>	2	2	2
<i>Light Laborers</i>	1	1	0
<i>Laborer, Heavy</i>	12	12	13
<i>Temp 6 month worker</i>	3	3	3
<i>Full Time</i>	46	46	46
<i>Part Time</i>	3	3	3

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Garbage Collection & Recycling

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
<i>S&W</i>	104,560.00	98,108.00	6,452.00	6.6%	90,170.66
<i>OE</i>	3,500,000.00	3,400,000.00	100,000.00	2.9%	3,339,485.49

Salaries & Wages

CY 2016 Increase/(Decrease)

Increase in overtime due to Street Lighting Project

5,000.00

Other Expenses

CY 2016 Increase/(Decrease)

<i>Containers located at Ecological Facility</i>	11,652.00
<i>Roll Offs for tree, leaf and storm debris collection</i>	86,686.00
<i>Medical Waste Collection</i>	1,000.00
<i>Notice Advertisements for residents</i>	1,000.00
<i>MCIA Recycling Contract</i>	14,768.00
<i>Ecological Gate Maintenance</i>	1,452.00
<i>Contractor Services needed for various testing at Ecological Facility</i>	3,000.00
<i>Rental of Equipment at Ecological Facility</i>	25,000.00
<i>Supplies at Ecological Facility</i>	1,500.00
<i>Cable Charges at Ecological Facility for cash register and cameras</i>	2,300.00

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Garbage Collection & Recycling (con't)

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
<i>Municipal Recycling Coordinator</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Part time (Eco. Facility)</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Full Time</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>S/A</i>	<i>1</i>	<i>1</i>	<i>1</i>

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Solid Waste Disposal

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
OE	4,825,000.00	4,700,000.00	125,000.00	2.7%	4,419,884.52
<i>Other Expenses</i>			<i>CY 2016 Increase/(Decrease)</i>		

Tonnage Incease (2015 Actual Costs \$4,831,000)

174,000.00

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Utilities

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
OE	3,102,618.00	3,266,827.00	(164,209.00)	-5.0%	3,183,062.54

<i>Other Expenses</i>	<i>CY 2016 Increase/(Decrease)</i>
<i>Petroleum Products</i>	<i>(162,300.00)</i>
<i>Water</i>	<i>(20,800.00)</i>
<i>Telecommunications</i>	<i>(81,000.00)</i>

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Public Health Services

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
S&W	634,795.00	721,940.00	(87,145.00)	-12.1%	701,619.35
OE	188,104.00	176,024.00	12,080.00	6.9%	116,887.08

Salaries & Wages **CY 2016 Increase/(Decrease)**

Beginning 2016 the Health Officer has merged with the Director's position thereby creating a savings. (116,500.00)

Other Expenses **CY 2016 Increase/(Decrease)**

<i>New Laboratory Test</i>	4,500.00
<i>Public Health Education Services</i>	(1,000.00)
<i>Pevnar Pneumonia Vaccine for Senior Citizens</i>	30,000.00
<i>Sexually Transmitted Disease Physicans no longer contracted in 2016</i>	(28,000.00)
<i>Replacement Pads and Batteries for Adult and Pediatric Difribillators</i>	3,300.00

Personnel Status **Proposed CY2016** **CY2015** **CY2014**

<i>Advanced Practice Nurse</i>	1	1	1
<i>Health Officer</i>	0	1	1
<i>Administrative Secretary</i>	1	1	0
<i>Princ. Clerk Typist</i>	1	1	2
<i>Senior Clerk Typist</i>	1	1	1
<i>Clerk Typist</i>	1	1	1
<i>Public Health Nurse</i>	1	1	1
<i>Assistant Public Health Nurse Spervisor</i>	1	1	1
<i>Senior Public Health Nurse</i>	2	2	2
<i>Full Time</i>	9	10	10

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Environmental Health Services

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
S&W	403,500.00	391,608.00	11,892.00	3.0%	370,776.99
OE	17,844.00	13,830.00	4,014.00	29.0%	13,170.10

Other Expenses **CY 2016 Increase/(Decrease)**

<i>Retail Food Inspection Program Maintenance Agreement</i>	<i>2,175.00</i>
<i>Yearly Portal Service for Retail Food Inspection Program</i>	<i>1,200.00</i>

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
<i>Pr. Registered Environmental Hlth Invest.</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Senior Registered Envion. Hlth Specialist</i>	<i>1</i>	<i>0</i>	<i>0</i>
<i>Registered Environmental Hlth Specialist</i>	<i>1</i>	<i>2</i>	<i>2</i>
<i>Senior Health Aide</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Clerk Typist</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Secretarial Assistant</i>	<i>1</i>	<i>1</i>	<i>0</i>
<i>Principal Clerk Typist</i>	<i>0</i>	<i>0</i>	<i>1</i>
<i>Full Time</i>	<i>6</i>	<i>6</i>	<i>6</i>

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Animal Health Services

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
SW	356,081.00	330,885.00	25,196.00	7.6%	318,696.94
OE	115,230.00	97,000.00	18,230.00	18.8%	93,801.53

Salaries & Wages **CY 2016 Increase/(Decrease)**

Overtime was underbudgeted in 2015, it is requested that an additional \$8,500 be budgeted in 2016. 8,500.00

With the expansion of the Township's new Animal Shelter the number of hours worked by the part time employees has increased. 10,500.00

Other Expenses **CY 2016 Increase/(Decrease)**

<i>Increase in Emergency Veterinarian Services</i>	<i>7,000.00</i>
<i> New Floor Sprayers w/ Supplies</i>	<i>1,800.00</i>
<i> New Copier, Printer, Fax & Scan Machine</i>	<i>1,180.00</i>
<i> New Coveralls and Tee Shirts (8)</i>	<i>2,000.00</i>
<i> Janitorial Supplies</i>	<i>2,000.00</i>
<i> New Floor Sanitizing Machine</i>	<i>1,300.00</i>
<i> Rabies Shots for Animal Control Officers</i>	<i>700.00</i>
<i> Syringes used at Rabies Clinics</i>	<i>1,000.00</i>

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Animal Health Services (con't)

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
<i>Supervising Animal Control Officer</i>	1	1	1
<i>Asst. Animal Control Officer</i>	2	2	1
<i>Animal Attendant</i>	1	2	1
<i>Animal Attendant P/T</i>	3	1	1
<i>On Call ACO Responder P/T</i>	2	2	3
<i>Full Time</i>	4	5	3

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Recreation Services

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
S&W	533,961.00	513,926.00	20,035.00	3.9%	485,397.72
OE	470,058.00	461,688.87	8,369.13	1.8%	412,232.97

Salaries & Wages **CY 2016 Increase/(Decrease)**

Employee is supervising, planning, and carrying out detailed aspects of maintaining 17 revenue accounts, operating budgets, special events and recreational league activities. In addition, employee oversees part time employees, while managing office details and servicing residents with various inquiries. It is requested that employee be promoted to Supervisor of Accounts.

5,712.00

Other Expenses **CY 2016 Increase/(Decrease)**

<i>Criminal Background Checks</i>	<i>(1,500.00)</i>
<i>Softball Supplies for Sponsored Activities</i>	<i>(2,000.00)</i>
<i>Printing of Summer Camp Flyers and Brochures</i>	<i>1,100.00</i>
<i>Professional Window Washer for Kuser Mansion</i>	<i>1,300.00</i>
<i>Constant Contact Email Service for Kuser Mansion</i>	<i>660.00</i>
<i>Window Shades, Curtains, Rugs, etc. at Kuser Mansion</i>	<i>(1,500.00)</i>
<i>Decorations for Open Houses at Kuser Mansion</i>	<i>1,000.00</i>
<i>Materials used for outdoor and indoor signs, storage racks, etc. at Grafton House</i>	<i>1,000.00</i>
<i>Supplies such as window shades, furniture, planters, etc. used at Grafton House</i>	<i>(1,000.00)</i>
<i>Cleaning/Recoating services for Sayen House floors</i>	<i>2,000.00</i>
<i>Table Linen services at Sayen House</i>	<i>1,000.00</i>

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Recreation Services (con't)

<i>New kitchen equipment at Sayen House</i>	1,000.00
<i>New bar at Sayen House</i>	3,500.00
<i>Sound System and Production for 4th of July event</i>	(3,000.00)
<i>Pine roping and trees for Winter Wonderland event</i>	1,000.00
<i>Advertising for New Oktoberfest event</i>	(1,500.00)
<i>Entertainment and Photography services for New Oktoberfest event</i>	1,500.00
<i>Construction supplies for New Oktoberfest event</i>	3,500.00
<i>Recreation supplies such as props, sponsor signs, flags & poles, etc. for New Oktoberfest event</i>	2,600.00

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
<i>Director</i>	1	1	1
<i>Program Coordinator, Special Events</i>	1	1	1
<i>Supervising Account Clerk</i>	1	1	1
<i>Prin. Clerk Typist (Grant)</i>	1	1	1
<i>Clerk P/T</i>	2	2	2
<i>Golf Center Supervisors</i>	15	15	15
<i>Part-Time Suprv. (inc. Tennis)</i>	6	6	6
<i>Kuser Mansion Tour Guides</i>	11	11	11
<i>Arts & Crafts Director</i>	1	1	1
<i>Asst. Happy Days Director</i>	2	2	2
<i>Counsellors - Happy Days (8)</i>	8	8	8
<i>Custodian</i>	1	1	1
<i>Happy Days Director</i>	1	1	1
<i>Happy Days Nurse</i>	1	1	1
<i>Full Time</i>	4	4	4
<i>Part Time</i>	19	19	19
<i>Summer Help (inc. Golf Center)</i>	29	29	29

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Senior Services

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
SW	414,360.00	404,966	9,394.00	2.3%	403,678.07
OE	132,340.00	131,245.00	1,095.00	0.8%	116,936.40

<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
<i>Supervisor of Senior Citizens Activities</i>	1	1	1
<i>Senior Clerk Typist</i>	2	2	2
<i>Motor Vehicle Driver for the Elderly</i>	1	1	1
<i>Senior Maintenance Repairer</i>	1	1	1
<i>Student Assistant</i>	2	2	2
<i>Temp Student Assistant (2,560 hrs.)</i>	5	5	5
<i>Full Time</i>	5	5	5
<i>Temp Student Assistant</i>	5	5	5

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Group Insurance

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
OE	14,149,724.00	14,134,500.00	15,224.00	0.1%	14,134,500.00

Other Insurance

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
OE	491,172.00	630,000.00	(138,828.00)	-22.0%	630,000.00

Self Insurance

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
OE	1,072,450.00	1,066,100.00	6,350.00	0.6%	1,066,100.00

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Pension -PERS

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
OE	2,814,608.00	2,749,869.00	64,739.00	2.4%	2,749,869.00

Pension -PFRS

	<i>Proposed CY2016 Budget</i>	<i>CY2015 Modified Budget</i>	<i>Increase/Decrease CY2015</i>	<i>% Increase/Decrease CY2015</i>	<i>Paid/Charged 1/22/16</i>
OE	4,628,761.00	4,239,760.00	389,001.00	9.2%	4,239,760.00