

**Township of Hamilton  
CY2017 Current Budget Appropriations**

		Final Proposed 2017 Appropriations	CY2016 Final Budget	Increase/(Decrease) over 2016 Modified Budget	% Increase/ (Decrease) over CY2016 Modified Budget	Pd/Charged 12/31/16
	<b>Mayor's Office</b>					
	S&W	347,725.00	343,045.00	4,680.00	1.36%	332,916.83
	OE	16,909.00	18,274.00	(1,365.00)	-7.47%	15,545.46
	<b>Council</b>					
	S&W	78,337.00	78,332.00	5.00	0.01%	78,332.00
	OE	10,600.00	10,550.00	50.00	0.47%	8,451.26
	<b>Municipal Clerk</b>					
	S&W	277,647.00	264,153.00	13,494.00	5.11%	248,348.62
	OE	80,905.00	66,255.00	14,650.00	22.11%	61,731.18
	<b>Business Administrator</b>					
	S&W	225,245.00	226,290.00	(1,045.00)	-0.46%	214,218.73
	OE	7,190.00	7,101.00	89.00	1.25%	6,599.78
	<b>Human Resources</b>					
	S&W	217,588.00	204,695.00	12,893.00	6.30%	193,110.61
	OE	9,120.00	30,670.00	(21,550.00)	-70.26%	28,999.99
	<b>Training Account</b>					
	OE	10,000.00	10,000.00	-	0.00%	4,108.76
	<b>Budget &amp; Purchasing</b>					
	S&W	427,230.00	418,397.00	8,833.00	2.11%	397,162.12
	OE	28,878.00	28,495.00	383.00	1.34%	25,922.83
	<b>Postage</b>					
	OE	145,000.00	179,050.00	(34,050.00)	-19.02%	176,935.80
	<b>Finance</b>					
	S&W	365,594.00	310,918.00	54,676.00	17.59%	281,105.54
	OE	233,570.00	212,570.00	21,000.00	9.88%	186,493.55
	<b>Audit</b>					
	OE	67,230.00	65,793.00	1,437.00	2.18%	64,299.00
	<b>Tax Assessments</b>					
	S&W	438,354.00	432,300.00	6,054.00	1.40%	386,508.87
	OE	89,325.00	44,325.00	45,000.00	101.52%	27,163.98
	<b>Revenue Collection</b>					
	S&W	438,956.00	499,188.00	(60,232.00)	-12.07%	456,691.40
	OE	123,050.00	167,700.00	(44,650.00)	-26.62%	130,802.52
	<b>Legal</b>					
	S&W	335,007.00	321,780.00	13,227.00	4.11%	308,881.20
	OE	118,000.00	164,050.00	(46,050.00)	-28.07%	100,597.82
	<b>Public Defender</b>					
	S&W	1.00	1.00	-	0.00%	-
	OE					
	<b>Prosecutor</b>					
	S&W	118,297.00	88,176.00	30,121.00	34.16%	83,544.35
	OE					
	<b>Municipal Court</b>					
	S&W	1,109,813.00	1,046,865.00	62,948.00	6.01%	930,290.15
	OE	109,748.00	109,043.00	705.00	0.65%	75,983.33
	<b>Engineering</b>					
	S&W	572,186.00	463,610.00	108,576.00	23.42%	447,082.85
	OE	121,309.00	120,434.00	875.00	0.73%	41,962.58
	<b>Community Planning &amp; Compliance</b>					
	S&W	556,314.00	539,746.00	16,568.00	3.07%	519,858.31
	OE	16,985.00	32,285.00	(15,300.00)	-47.39%	5,530.36
	<b>Zoning Admin</b>					
	S&W	91,204.00	90,826.00	378.00	0.42%	83,378.89
	OE	15,450.00	15,450.00	-	0.00%	14,846.67
	<b>Housing Admin.</b>					
	S&W	373,215.00	345,055.00	28,160.00	8.16%	330,847.95
	OE	19,112.00	4,292.00	14,820.00	345.29%	1,561.16
	<b>Affordable Housing</b>					
	S&W	236,541.00	232,788.00	3,753.00	1.61%	150,000.00
	OE					
	<b>UCC Office</b>					
	S&W	1,344,493.00	1,194,740.00	149,753.00	12.53%	1,136,218.69
	OE	499,628.98	658,145.00	(158,516.02)	-24.09%	650,676.85
	<b>Economic Dev. &amp; Tech</b>					
	S&W	421,394.00	451,967.00	(30,573.00)	-6.76%	387,378.94
	OE	247,931.00	303,516.00	(55,585.00)	-18.31%	272,092.10
	<b>Call Center</b>					
	S&W	225,498.00	225,061.00	437.00	0.19%	190,316.12
	OE	2,212.00	1,742.00	470.00	26.98%	1,372.85

**Township of Hamilton  
CY2017 Current Budget Appropriations**

		Final Proposed 2017 Appropriations	CY2016 Final Budget	Increase/(Decrease) over 2016 Modified Budget	% Increase/ (Decrease) over CY2016 Modified Budget	Pd/Charged 12/31/16
	<b>Public Safety</b>					
	S&W	22,624,426.00	22,053,314.00	571,112.00	2.59%	21,366,755.15
	OE	1,049,815.00	965,268.00	84,547.00	8.76%	925,134.69
	<b>Emergency Management</b>					
	OE	38,813.00	32,718.00	6,095.00	18.63%	15,260.83
	<b>Police Cars</b>					
	OE	325,000.00	325,000.00	-	0.00%	325,000.00
	<b>Public Works</b>					
	S&W	4,138,691.00	4,011,236.00	127,455.00	3.18%	3,897,374.75
	OE	625,545.00	1,030,142.84	(404,597.84)	-39.28%	661,950.72
	<b>Safety</b>					
	S&W	91,756.00	93,280.00	(1,524.00)	-1.63%	78,267.50
	OE	18,530.00	18,530.00	-	0.00%	10,631.30
	<b>Buildings &amp; Grounds</b>					
	S&W	2,130,916.00	1,987,177.00	143,739.00	7.23%	1,733,852.39
	OE	498,688.86	473,785.00	24,903.86	5.26%	427,760.35
	<b>Solid Waste Collection &amp; Recycling</b>					
	S&W	108,839.00	104,560.00	4,279.00	4.09%	94,313.53
	OE	3,817,947.00	3,500,000.00	317,947.00	9.08%	3,439,289.48
	<b>Motor Vehicles</b>					
	S&W	1,273,702.00	1,248,503.00	25,199.00	2.02%	1,079,961.89
	OE	604,628.00	602,128.00	2,500.00	0.42%	550,558.31
	<b>Tonnage Disposal</b>	5,025,500.00	4,825,000.00	200,500.00	4.16%	4,825,000.00
	<b>Parks</b>					
	S&W	2,914,688.00	2,845,377.00	69,311.00	2.44%	2,416,100.62
	OE	324,678.92	317,128.92	7,550.00	2.38%	258,194.15
	<b>Public Health Services</b>					
	S&W	791,288.00	634,795.00	156,493.00	24.65%	590,448.89
	OE	201,574.00	188,104.00	13,470.00	7.16%	150,330.01
	<b>Environmental Health</b>					
	S&W	428,312.00	403,500.00	24,812.00	6.15%	388,566.12
	OE	16,814.00	17,844.00	(1,030.00)	-5.77%	9,812.00
	<b>Animal Control Services</b>					
	S&W	378,723.00	356,081.00	22,642.00	6.36%	342,710.66
	OE	141,000.00	115,230.00	25,770.00	22.36%	112,262.59
	<b>Recreation</b>					
	S&W	450,990.00	533,961.00	(82,971.00)	-15.54%	508,931.73
	OE	489,904.00	470,058.00	19,846.00	4.22%	421,248.70
	<b>Senior Citizens</b>					
	S&W	427,544.00	414,360.00	13,184.00	3.18%	374,595.71
	OE	140,915.00	132,340.00	8,575.00	6.48%	125,293.40
	<b>Boards &amp; Commissions- Environmental</b>					
	S&W	700.00	700.00	-	0.00%	292.95
	OE	1,200.00	1,030.00	170.00	16.50%	360.00
	<b>Zoning</b>					
	S&W					
	OE	46,500.00	46,500.00	-	0.00%	16,148.70
	<b>Economic Development</b>					
	S&W	1,000.00	1,000.00	-	0.00%	1,000.00
	OE	3,280.00	3,280.00	-	0.00%	3,280.00
	<b>Planning</b>					
	S&W					
	OE	45,932.00	45,932.00	-	0.00%	8,933.34
	<b>Public Officers</b>					
	S&W	400.00	250.00	150.00	60.00%	325.00
	OE	100.00	650.00	(550.00)	-84.62%	-
	<b>Rent Leveling</b>					
	S&W	700.00	700.00	-	0.00%	700.00
	OE	50.00	50.00	-	0.00%	-
	<b>Municipal Alliance</b>					
	S&W	1,000.00	-	1,000.00	#DIV/0!	
	<b>Redevelopment</b>					
	S&W	250.00	250.00	-	0.00%	150.00
	OE	8,280.00	8,280.00	-	0.00%	-
	<b>Shade Tree</b>					
	S&W	450.00	250.00	200.00	80.00%	375.00
	OE	300.00	300.00	-	0.00%	240.88
	<b>Parks &amp; Recreation</b>					
	S&W	100.00	100.00	-	0.00%	100.00

**Township of Hamilton  
CY2017 Current Budget Appropriations**

		Final Proposed 2017 Appropriations	CY2016 Final Budget	Increase/(Decrease) over 2016 Modified Budget	% Increase/ (Decrease) over CY2016 Modified Budget	Pd/Charged 12/31/16
				-		
	<b>Public Safety Commission</b>					
	<b>S&amp;W</b>	<b>200.00</b>	<b>200.00</b>	-	0.00%	-
				-		
	<b>Special Needs</b>					
	<b>S&amp;W</b>	<b>600.00</b>	<b>600.00</b>	-	0.00%	400.00
	<b>O.E.</b>	<b>200.00</b>	<b>200.00</b>	-	0.00%	-
				-		
	<b>Donations:</b>	<b>90,946.00</b>	<b>90,946.00</b>	-	0.00%	90,946.00
	<b>Aid to Fire Commissioners</b>			-		
	<b>Aid to Museums</b>			-		
	<b>NRCPL</b>			-		
	<b>First Aid Organizations</b>			-		
	<b>Neighborhood Service Center</b>			-		
				-		
				-		
	<b>Group Ins.</b>	<b>11,387,181.00</b>	<b>14,149,724.00</b>	(2,762,543.00)	-19.52%	14,149,724.00
				-		
	<b>Self Ins.</b>	<b>1,148,057.00</b>	<b>1,072,450.00</b>	75,607.00	7.05%	1,072,450.00
				-		
	<b>Other Ins.</b>	<b>642,754.00</b>	<b>491,172.00</b>	151,582.00	30.86%	491,172.00
				-		
	<b>Utilities</b>	<b>3,203,400.00</b>	<b>3,102,618.00</b>	100,782.00	3.25%	2,236,034.20
				-		
	<b>Condo Services</b>	<b>60,000.00</b>	<b>50,000.00</b>	10,000.00	20.00%	-
				-		
	<b>Payment to Fire Districts</b>	<b>29,102.00</b>	<b>29,102.00</b>	-	0.00%	29,102.00
				-		
	<b>Retirement Payout</b>	<b>250,000.00</b>	<b>250,000.00</b>	-	0.00%	122,157.66
				-		
	<b>PERS (inc ERI &amp; UCC)</b>	<b>2,874,408.00</b>	<b>2,814,608.00</b>	59,800.00	2.12%	2,814,607.61
				-		
	<b>DCR Program</b>	<b>23,200.00</b>	<b>22,050.00</b>	1,150.00	5.22%	7,991.49
				-		
	<b>FICA (inc. UCC &amp; Police)</b>	<b>2,171,697.00</b>	<b>2,098,888.00</b>	72,809.00	3.47%	1,941,007.21
				-		
	<b>PFRS</b>	<b>4,644,495.00</b>	<b>4,628,761.00</b>	15,734.00	0.34%	4,628,761.00
				-		
	<b>S&amp;W</b>	<b>44,215,914.00</b>	<b>42,718,127.00</b>	1,497,787.00	3.51%	40,153,571.72
	<b>OE</b>	<b>41,672,587.76</b>	<b>43,919,557.76</b>	(2,246,970.00)	-5.12%	41,650,162.79
				-		
	<b>Inside CAP</b>	<b>85,888,501.76</b>	<b>86,637,684.76</b>	(749,183.00)	-0.86%	81,803,734.51
				-		
	<b>911</b>					
	<b>S&amp;W</b>	<b>1,135,691.00</b>	<b>1,068,834.00</b>	66,857.00	6.26%	985,822.52
	<b>OE</b>	<b>109,750.00</b>	<b>113,050.00</b>	(3,300.00)	-2.92%	111,881.90
				-		
	<b>Library</b>	<b>2,884,610.00</b>	<b>2,833,194.00</b>	51,416.00	1.81%	2,833,194.00
				-		
	<b>Various Grants</b>		<b>301,139.47</b>	(301,139.47)	-100.00%	901,553.04
	<b>Drunk Driving Enforcement Ch 159 S&amp;W</b>			-		
	<b>Distracted Driving Ch 159 S&amp;W</b>			-		
				-		
	<b>Municipal Alliance</b>			-		
	<b>Clean Communities</b>			-		
	<b>Recreational Trails</b>			-		
				-		
	<b>FY2016 Emergency Management Agency Asst.</b>	<b>9,400.00</b>		9,400.00		
				-		
	<b>Edward Byrne Justice Assistant Grant 2016</b>			-		
	<b>Sustainable Jersey CH159</b>			-		
	<b>Click It or Ticket S&amp;W</b>			-		
	<b>State Body Armor Ch159</b>			-		
	<b>Recycling Tonnage</b>	<b>137,687.65</b>		137,687.65		
	<b>Drunk Driving Enforcement Ch 159 S&amp;W</b>			-		

**Township of Hamilton  
CY2017 Current Budget Appropriations**

		Final Proposed 2017 Appropriations	CY2016 Final Budget	Increase/(Decrease) over 2016 Modified Budget	% Increase/ (Decrease) over CY2016 Modified Budget	Pd/Charged 12/31/16
	Drive Sober Get Pulled Over Ch 159 S&W			-		
	ANJEC Vernal Pool Cert Project			-		
	Matching Funds for Grants	5,292.00	5,292.00	-	0.00%	-
	Matching Funds - Municipal Alliance	19,708.00	19,708.00	-	0.00%	19,708.00
	Payment to Fire Districts	98,688.00	98,688.00	-	0.00%	98,688.00
	Capital Improvement Fund	415,000.00	410,000.00	5,000.00	1.22%	410,000.00
	Special Emergency Authorization - 5 years	440,000.00	440,000.00	-	0.00%	440,000.00
	Deficit in Dedicated Assessment Budget	110,000.00	110,000.00	-	0.00%	-
	Bond Anticipation Notes	649,475.88		649,475.88		-
	Payment of BAN Principal	760,364.17	-	760,364.17		-
	Debt Service	7,910,207.95	7,454,850.00	455,357.95	6.11%	7,554,188.38
	S&W	1,135,691.00	1,068,834.00	66,857.00	6.26%	985,822.52
	OE	13,550,183.65	11,785,921.47	1,764,262.18	14.97%	12,369,213.32
	Outside CAP	14,685,874.65	12,854,755.47	1,831,119.18	14.24%	13,355,035.84
	Reserve Uncollected Taxes	1,256,305.92	1,256,305.92	-	0.00%	
	<b>Grand Total</b>	<b>101,830,682.33</b>	<b>100,748,746.15</b>	<b>1,081,936.18</b>	<b>1.07%</b>	<b>95,158,770.35</b>