

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Office of the Mayor**

	<i>Proposed CY2017 Budget</i>	<i>CY2016 Modified Budget</i>	<i>Increase/Decrease CY2016</i>	<i>% Increase/Decrease CY2016</i>	<i>Paid/Charged 1/22/16</i>
S&W	347,725.00	343,045.00	4,680.00	1.36%	
OE	16,909.00	18,274.00	(1,365.00)	-7.47%	

*Other Expenses*

*CY 2017  
Increase/(Decrease)*

*Copier Contract has been renegotiated for 2017.*

*(1,000.00)*

*Personnel Status*

*Proposed CY2017*

*CY2016*

*CY2015*

<i>Mayor</i>	1	1	1
<i>Secretary to the Mayor</i>	1	1	1
<i>Aide to Mayor</i>	1	1	1
<i>Keyboarding Clerk 1</i>	1	1	1
<i>Full Time</i>	4	4	4

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Council**

	<i>Proposed CY2017 Budget</i>	<i>CY2016 Modified Budget</i>	<i>Increase/Decrease CY2016</i>	<i>% Increase/Decrease CY2016</i>	<i>Paid/Charged 1/22/16</i>
S&W	78,337.00	78,332.00	5.00	0.0%	
OE	10,600.00	10,550.00	50.00	0.5%	

<i>Personnel Status</i>	<i>Proposed CY2017</i>	<i>CY2016</i>	<i>CY2015</i>
Council President	1	1	1
Council Members	4	4	4
Part Time	5	5	5

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Office of the Clerk**

	<i>Proposed CY2017 Budget</i>	<i>CY2016 Modified Budget</i>	<i>Increase/Decrease CY2016</i>	<i>% Increase/Decrease CY2016</i>	<i>Paid/Charged 1/22/16</i>
S&W	277,647.00	264,153.00	13,494.00	5.1%	
OE	80,905.00	66,255.00	14,650.00	22.1%	

<i>Other Expenses</i>	<i>CY 2017 Increase/(Decrease)</i>
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<i>Records Retention and Destruction Services</i>	15,000.00
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<i>Personnel Status</i>	<i>Proposed CY2017</i>	<i>CY2016</i>	<i>CY2015</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 CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Business Administration**

	<i>Proposed CY2017 Budget</i>	<i>CY2016 Modified Budget</i>	<i>Increase/Decrease CY2016</i>	<i>% Increase/Decrease CY2016</i>	<i>Paid/Charged 1/22/16</i>
S&W	225,245.00	226,290.00	(1,045.00)	-0.5%	
OE	7,190.00	7,101.00	89.00	1.3%	

<i>Personnel Status</i>	<i>Proposed CY2017</i>	<i>CY2016</i>	<i>CY2015</i>
<i>Business Administrator</i>	1	1	1
<i>Secretary to Bus. Administrator</i>	1	1	1
<i>Full Time</i>	2	2	2

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Human Resources**

	<i>Proposed CY2017 Budget</i>	<i>CY2016 Modified Budget</i>	<i>Increase/Decrease CY2016</i>	<i>% Increase/Decrease CY2016</i>	<i>Paid/Charged 1/22/16</i>
S&W	217,588.00	204,695.00	12,893.00	6.3%	
OE	9,120.00	30,670.00	(21,550.00)	-70.3%	

*Other Expenses*

**CY 2017  
Increase/(Decrease)**

*The Time and Attendance Maintenance Contract has been consolidated with a new Payroll System and the costs have been transferred to the Finance Department's Budget.*

(19,460.00)

*Background Checks for New Hires*

(3,540.00)

<i>Personnel Status</i>	<i>Proposed CY2017</i>	<i>CY2016</i>	<i>CY2015</i>
<i>Personnel Director</i>	1	1	1
<i>Supervising Clerk Typist</i>	1	1	0
<i>Keyboarding Clerk II</i>	1	1	0
<i>Full Time</i>	3	3	1

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Budget & Purchasing**

	<i>Proposed CY2017 Budget</i>	<i>CY2016 Modified Budget</i>	<i>Increase/Decrease CY2016</i>	<i>% Increase/Decrease CY2016</i>	<i>Paid/Charged 1/22/16</i>
S&W	427,230.00	418,397.00	8,833.00	2.1%	
OE	28,878.00	28,495.00	383.00	1.3%	

<i>Personnel Status</i>	<i>Proposed CY2017</i>	<i>CY2016</i>	<i>CY2015</i>
<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	1	0
<i>Purchasing Assistant, Typing</i>	0	0	1
<i>Full Time</i>	5	5	5

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Financial Management**

	<b>Proposed CY2017 Budget</b>	<b>CY2016 Modified Budget</b>	<b>Increase/Decrease CY2016</b>	<b>% Increase/Decrease CY2016</b>	<b>Paid/Charged 1/22/16</b>
S&W	369,576.00	310,918.00	58,658.00	18.9%	
OE	233,570.00	212,570.00	21,000.00	9.9%	

**Salaries & Wages** **CY 2017  
Increase/(Decrease)**

*Senior Clerk Typist position transferred from Revenue Collection Division* 48,409.00

**Other Expenses** **CY 2017  
Increase/(Decrease)**

*Time and Attendance Maintenance Contract has been consolidated with a new Payroll System and the costs have been transferred to the Finance Department* 19,460.00

<b>Personnel Status</b>	<b>Proposed CY2017</b>	<b>CY2016</b>	<b>CY2015</b>
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<i>Chief Financial Officer</i>	1	1	1
<i>Assistant Finance Director</i>	1	1	1
<i>Princ. Account Clerk (Typing)</i>	1	1	1
<i>Senior Clerk Typist</i>	0	0	0
<i>Senior Account Clerk</i>	1	0	0
<i>Assistant CFO P/T</i>	1	1	1
<i>Full Time</i>	4	3	3
<i>Part Time</i>	1	1	1

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Revenue Collection**

	<i>Proposed CY2017 Budget</i>	<i>CY2016 Modified Budget</i>	<i>Increase/Decrease CY2016</i>	<i>% Increase/Decrease CY2016</i>	<i>Paid/Charged 1/22/16</i>
S&W	438,956.00	499,188.00	(60,232.00)	-12.1%	
OE	123,050.00	167,700.00	(44,650.00)	-26.6%	

**Salaries & Wages**

**CY 2017  
Increase/(Decrease)**

*Senior Clerk Typist position transferred to Financial Management Division* (48,409.00)

*Following a recent retirement, the Tax Collector has reorganized the Division's table of organization leading to a savings of \$10,740.* (10,740.00)

**Other Expenses**

**CY 2017  
Increase/(Decrease)**

*Division of Revenue Collection's Software Conversion completed in 2016 has lead to a savings* (32,750.00)

*Office Supplies* (1,000.00)

*Office Equipment* (10,000.00)

**Personnel Status**

**Proposed CY2017**

**CY2016**

**CY2015**

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

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Tax Assessment**

	<i>Proposed CY2017 Budget</i>	<i>CY2016 Modified Budget</i>	<i>Increase/Decrease CY2016</i>	<i>% Increase/Decrease CY2016</i>	<i>Paid/Charged 1/22/16</i>
S&W	438,354.00	432,300.00	6,054.00	1.4%	
OE	89,325.00	44,325.00	45,000.00	101.5%	

<i>Other Expenses</i>	<i>CY 2017 Increase/(Decrease)</i>
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*The budget for fees of the Tax Appeal Attorney has been transferred from the Legal Services Department's Budget in 2017 to Tax Assessment's Budget.* 45,000.00

<i>Personnel Status</i>	<i>Proposed CY2017</i>	<i>CY2016</i>	<i>CY2015</i>
<i>Tax Assessor</i>	1	1	1
<i>Assistant Assessor</i>	1	1	1
<i>Principle Assessing Clerk</i>	1	1	1
<i>Senior Assessing Clerk</i>	1	1	1
<i>Senior Asst. Assessor</i>	1	1	1
<i>Full Time</i>	<u>5</u>	<u>5</u>	<u>5</u>

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Legal Services**

	<i>Proposed CY2017 Budget</i>	<i>CY2016 Modified Budget</i>	<i>Increase/Decrease CY2016</i>	<i>% Increase/Decrease CY2016</i>	<i>Paid/Charged 1/22/16</i>
S&W	335,007.00	321,780.00	13,227.00	4.1%	
OE	118,000.00	164,050.00	(46,050.00)	-28.1%	

*Other Expenses*

**CY 2017  
Increase/(Decrease)**

<i>The budget for fees of the Tax Appeal Attorney has been transferred from the Legal Services Department's Budget in 2017 to Tax Assessment's Budget.</i>	(45,000.00)
<i>Various Publications and Updates of Law Books</i>	(1,500.00)

*Personnel Status*

*Proposed CY2017*

*CY2016*

*CY2015*

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

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Municipal Court**

	<b>Proposed CY2017 Budget</b>	<b>CY2016 Modified Budget</b>	<b>Increase/Decrease CY2016</b>	<b>% Increase/Decrease CY2016</b>	<b>Paid/Charged 1/22/16</b>
S&W	1,109,813.00	1,046,865.00	62,948.00	6.0%	
OE	109,748.00	109,043.00	705.00	0.6%	

<b>Salaries &amp; Wages</b>	<b>CY 2017 Increase/(Decrease)</b>
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*It is requested that a new Keyboarding Clerk I be hired for purposes of processing payments, scheduling and notification for the Collection Agency Requirements, work associated with the Traffic and Criminal Caseload and Session increases, etc.*

34,316.00

*A new part time Deputy Court Administrator is requested, this employee will have knowledge of the Criminal Bail Reform requirements, Inmate Tracking and Scheduling, Commitment Procedures, Orders to Produce, Court Orders, Bench Scheduling Procedures, etc.*

26,156.00

*In view of the Criminal Complaint Volume increases, it is requested that a Senior Clerk be promoted to a Deputy Court Administrator assisting in the processing of criminal complaints from inception to disposition, including the review and authorization of Probable Cause Affidavits and the Issuance of Warrants, etc.*

8,737.00

<b>Other Expenses</b>	<b>CY 2017 Increase/(Decrease)</b>
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*Maintenance of SD Recording Machines (2)* 905.00

*Maintenance for the Lektriever* (1,000.00)

*Fax Machines* 1,200.00

<b>Personnel Status</b>	<b>Proposed CY2017</b>	<b>CY2016</b>	<b>CY2015</b>
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Judge	2	2	2
Municipal Court Director	1	1	1
Deputy Mun. Court Director	1	1	1
Deputy Mun. Court Admin.	5	4	4
Princ. Clerk Typist (Transcriber)	3	3	3
Princ. Docket Clerk	1	1	1
Senior Clerk Typist/Keyboarding Clerk II	1	1	1
Keyboarding Clerk I	1	1	1
Deputy Municipal Court Admin. PT	1	0	0
Princ. Account Clerk P/T	1	1	1
Security Guard P/T 30 hrs @ 30 hrs/wk	1	1	1
Student Assistant	2	2	2
Full Time	15	14	14
Part Time	3	2	2
Student Assistant	2	2	2

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Municipal Prosecutor**

	<b>Proposed CY2017 Budget</b>	<b>CY2016 Modified Budget</b>	<b>Increase/Decrease CY2016</b>	<b>% Increase/Decrease CY2016</b>	<b>Paid/Charged 1/22/16</b>
S&W	118,297.00	88,176.00	30,121.00	34.2%	
				<b>CY 2017 Increase/(Decrease)</b>	

*Beginning January 1, 2017 the State has instituted the Criminal Bail Reform Act which requires a Prosecutor to be on call 24/7, therefore a part time Prosecutor position has been added to the Budget*

30,000.00

<b>Personnel Status</b>	<b>Proposed CY2017</b>	<b>CY2016</b>	<b>CY2015</b>
Municipal Prosecutor P/T	1	1	1
Asst. Municipal Prosecutor P/T	2	1	1
Part time	3	2	2

**Public Defender**

	<b>Proposed CY2017 Budget</b>	<b>CY2016 Modified Budget</b>	<b>Increase/Decrease CY2016</b>	<b>% Increase/Decrease CY2016</b>	<b>Paid/Charged 1/22/16</b>
S&W	1.00	1.00	-	0.0%	
				<b>CY 2017 Increase/(Decrease)</b>	

<b>Personnel Status</b>	<b>Proposed CY2017</b>	<b>CY2016</b>	<b>CY2015</b>
Public Defender P/T	1	1	1
Asst. Mun. Public Defender P/T	2	1	1
Part time	3	2	2

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Community Planning & Compliance**

	<i>Proposed CY2017 Budget</i>	<i>CY2016 Modified Budget</i>	<i>Increase/Decrease CY2016</i>	<i>% Increase/Decrease CY2016</i>	<i>Paid/Charged 1/22/16</i>
<i>S&amp;W</i>	556,314.00	539,746.00	16,568.00	3.1%	
<i>OE</i>	16,985.00	32,285.00	(15,300.00)	-47.4%	

*Other Expenses*

*CY 2017  
Increase/(Decrease)*

<i>Emergency Demolition of Unsafe Structures now budgeted within the HUD Grant</i>	<i>(5,000.00)</i>
<i>Planning Consultant</i>	<i>(10,000.00)</i>

*Personnel Status*

*Proposed CY2017*

*CY2016*

*CY2015*

<i>Director</i>	1	1	1
<i>Admin. Secretary, Steno.</i>	1	1	1
<i>Technical Assistant</i>	1	1	0
<i>Secretarial Assistant</i>	1	1	2
<i>Supervising Planner</i>	2	2	2
<i>Full Time</i>	6	6	6

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Engineering Services**

	Proposed CY2017 Budget	CY2016 Modified Budget	Increase/Decrease CY2016	% Increase/Decrease CY2016	Paid/Charged 1/22/16
S&W	572,186.00	463,610.00	108,576.00	23.4%	
OE	121,309.00	120,434.00	875.00	0.7%	

**Salaries & Wages** **CY 2017  
Increase/(Decrease)**

<i>An entry level Engineer is requested for preparing contract documents for various capital projects and to complete annual stormwater permit applications as well as the ongoing tasks necessary for their approval.</i>	72,948.00
<i>This Senior Drafting Technician works independently and requires minimal supervision in his tasks. He also performs work duties and responsibilities in the Principal Drafting Technician title; therefore, it is requested that he be promoted to Principal Drafting Technician.</i>	10,764.00
<i>The Engineering Aide is currently performing tasks of a Senior Engineering Aide; therefore, it is requested that he be promoted to Senior Engineering Aide.</i>	3,959.00

Personnel Status	Proposed CY2017	CY2016	CY2015
Supervising Engineering Aide	1	1	1
Supervising Drafting Technician	1	1	1
Asst. Engineer (Civil)	2	1	1
Principal Drafting Technician	1	0	0
Senior Drafting Technician	0	1	1
Senior Engineering Aide	1	0	0
Engineering Aide	0	1	1
Administrative Clerk	1	1	0
Secretarial Assistant, Steno	0	0	1
<i>Full Time</i>	7	6	6

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Zoning Administration**

	<i>Proposed CY2017 Budget</i>	<i>CY2016 Modified Budget</i>	<i>Increase/Decrease CY2016</i>	<i>% Increase/Decrease CY2016</i>	<i>Paid/Charged 1/22/16</i>
<i>S&amp;W</i>	91,204.00	90,826.00	378.00	0.42%	
<i>OE</i>	15,450.00	15,450.00	-	0.00%	

<i>Personnel Status</i>	<i>Proposed CY2017</i>	<i>CY2016</i>	<i>CY2015</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 CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Housing Inspections**

	<b>Proposed CY2017 Budget</b>	<b>CY2016 Modified Budget</b>	<b>Increase/Decrease CY2016</b>	<b>% Increase/Decrease CY2016</b>	<b>Paid/Charged 1/22/16</b>
<b>S&amp;W</b>	373,215.00	345,055.00	28,160.00	8.2%	
<b>OE</b>	19,112.00	4,292.00	14,820.00	345.3%	

**Salaries & Wages** **CY 2017  
Increase/(Decrease)**

*Employee has advanced in her abilities and skills since being hired in 2015. She is reliable, dependable and very courteous on the phone and with customers; therefore, it is requested that she be promoted to Keyboarding Clerk 2.*

7,863.81

**Other Expenses** **CY 2017  
Increase/(Decrease)**

*Housing Inspections software yearly contract fee, upgrades and annual support* 15,400.00

<b>Personnel Status</b>	<b>Proposed CY2017</b>	<b>CY2016</b>	<b>CY2015</b>
<i>Chief Housing Inspector</i>	1	1	1
<i>Senior Housing Inspector</i>	1	1	1
<i>Housing Inspector</i>	2	2	1
<i>Housing Assistant Technician</i>	0	0	1
<i>Senior Permit Clerk</i>	0	0	1
<i>Keyboarding Clerk 2</i>	1	0	0
<i>Clerk</i>	0	1	0
<b>Full Time</b>	5	5	5

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Affordable Housing**

	<i>Proposed CY2017 Budget</i>	<i>CY2016 Modified Budget</i>	<i>Increase/Decrease CY2016</i>	<i>% Increase/Decrease CY2016</i>	<i>Paid/Charged 1/22/16</i>
S&W	236,541.00	232,788.00	3,753.00	1.6%	

<i>Personnel Status</i>	<i>Proposed CY2017</i>	<i>CY2016</i>	<i>CY2015</i>
<i>Dir., Neighborhood Preservation Program</i>	1	1	1
<i>Housing Inspector/Zoning Officer</i>	0	0	1
<i>Housing Inspector</i>	1	1	0
<i>Housing Assistant Technician</i>	1	1	1
<i>Senior Clerk Typist</i>	1	1	1
<i>Full Time</i>	4	4	4

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Uniform Construction Code**

	<b>Proposed CY2017 Budget</b>	<b>CY2016 Modified Budget</b>	<b>Increase/Decrease CY2016</b>	<b>% Increase/Decrease CY2016</b>	<b>Paid/Charged 1/22/16</b>
S&W	1,344,493.00	1,194,740.00	149,753.00	12.5%	
OE	499,559.00	658,145.00	(158,586.00)	-24.1%	

**Salaries & Wages**

**CY 2017  
Increase/(Decrease)**

*As per the UCC of New Jersey, a new Plumbing Inspector is needed to be able to perform field inspections and backflow preventors within a more reasonable time.* 65,982.00

*This employee is reliable, dependable and very courteous on the phone and with customers, she is an asset to the Department; therefore is is requested that she be promoted to Clerk 3.* 3,915.00

*This employee is reliable, dependable and very courteous on the phone and with customers, she is an asset to the Department; therefore is is requested that she be promoted to Clerk 3.* 4,123.00

*The Building Sub-Code Official employee took on the additional responsibilities of Fire Sub-Code in Sept, 2013 with a substantial savings to the Township. He has demonstrated his abilities and skills to be able to perform all of the duties of multiple disciplines.* 2,500.00

**Other Expenses**

**CY 2017  
Increase/(Decrease)**

*Spatial Data Logic Software Maintenance and Yearly fee* 4,000.00

*Emergency Demolition of Unsafe Structures budgeted within the HUD Grant* (50,000.00)

*Health Insurance decrease as a result of employee contributions* (122,807.00)

*Telecommunications* 4,846.00

*Other Insurance* 4,996.00

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Uniform Construction Code (con't)**

<i>Personnel Status</i>	<i>Proposed CY2017</i>	<i>CY2016</i>	<i>CY2015</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	0	1
<i>Electrical Inspector</i>	2	2	1
<i>Senior Plumbing Inspector</i>	0	0	1
<i>Plumbing Inspector</i>	3	2	0
<i>Sr. Technical Assistant, Contruction</i>	0	1	0
<i>Tech Asst., Const. Off.</i>	1	0	1
<i>Supervising Clerk</i>	1	1	0
<i>Senior Permit Clerk</i>	0	1	1
<i>Clerk 3</i>	2	0	0
<i>Keyboarding Clerk II</i>	0	1	1
<i>Clerk</i>	0	0	1
<i>Electrical Inspector PT</i>	1	0	0
<i>Plumbing Inspector P/T</i>	0	1	1
<i>Fire Protection Inspec. P/T</i>	1	1	1
<i>Full Time</i>	16	15	14
<i>Part Time</i>	2	2	2

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Planning Board**

	<i>Proposed CY2017 Budget</i>	<i>CY2016 Modified Budget</i>	<i>Increase/Decrease CY2016</i>	<i>% Increase/Decrease CY2016</i>	<i>Paid/Charged 1/22/16</i>
OE	45,932.00	45,932.00	-	0.0%	

**Zoning Board**

	<i>Proposed CY2017 Budget</i>	<i>CY2016 Modified Budget</i>	<i>Increase/Decrease CY2016</i>	<i>% Increase/Decrease CY2016</i>	<i>Paid/Charged 1/22/16</i>
OE	46,500.00	46,500.00	-	0.0%	

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Technology & Economic Development**

	<i>Proposed CY2017 Budget</i>	<i>CY2016 Modified Budget</i>	<i>Increase/Decrease CY2016</i>	<i>% Increase/Decrease CY2016</i>	<i>Paid/Charged 1/22/16</i>
S&W	421,394.00	451,967.00	(30,573.00)	-6.8%	
OE	247,931.00	303,516.00	(55,585.00)	-18.3%	

**Other Expenses** **CY 2017  
Increase/(Decrease)**

<i>Printing of folders and brochures for Economic Development Division</i>	<i>(2,000.00)</i>
<i>Computer maintenance warranty on servers, switches, sans, racks, and backup storage</i>	<i>5,000.00</i>
<i>Citizen Portal maintenance agreements</i>	<i>1,200.00</i>
<i>Spatial Software annual renewal budgeted within individual divisions</i>	<i>(33,150.00)</i>
<i>Data Processing equipment within the township</i>	<i>(28,300.00)</i>

<i>Personnel Status</i>	<i>Proposed CY2017</i>	<i>CY2016</i>	<i>CY2015</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>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>	<i>0</i>
<i>Systems Analyst</i>	<i>1</i>	<i>1</i>	<i>2</i>
<i>Network Administrator</i>	<i>0</i>	<i>0</i>	<i>1</i>
<i>Computer Operator Trainee</i>	<i>1</i>	<i>1</i>	<i>0</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 CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Call Center**

	<b>Proposed CY2017 Budget</b>	<b>CY2016 Modified Budget</b>	<b>Increase/Decrease CY2016</b>	<b>% Increase/Decrease CY2016</b>	<b>Paid/Charged 1/22/16</b>
<b>S&amp;W</b>	225,498.00	225,061.00	437.00	0.2%	
<b>OE</b>	2,212.00	1,742.00	470.00	27.0%	

**Salaries & Wages** **CY 2017  
Increase/(Decrease)**

*This employee has taken on more duties including internal management request reports to township departments, there has been an additional 1,000 calls at the center this year. It is requested that she be promoted to Senior Clerk Typist.* 5,382.00

*This employee has taken on more duties including internal management request reports to township departments, there has been an additional 1,000 calls at the center this year. It is requested that she be promoted to Senior Clerk Typist.* 5,401.00

<b>Personnel Status</b>	<b>Proposed CY2017</b>	<b>CY2016</b>	<b>CY2015</b>
<i>Manager of Customer Service</i>	1	1	1
<i>Principal Clerk Typist</i>	1	1	1
<i>Senior Customer Representative(Sr. Clerk Typist)</i>	2	0	0
<i>Customer Service Representative(Clerk Typist)</i>	0	2	2
<i>Clerk Typist P/T</i>	0	0	1
<i>Full Time</i>	4	4	4
<i>Part Time</i>	0	0	1

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Police Division**

	<b>Proposed CY2017 Budget</b>	<b>CY2016 Modified Budget</b>	<b>Increase/Decrease CY2016</b>	<b>% Increase/Decrease CY2016</b>	<b>Paid/Charged 1/22/16</b>
S&W	22,624,426.00	22,053,314.00	571,112.00	2.6%	
OE	1,049,815.00	965,268.00	84,547.00	8.8%	

<b>Other Expenses</b>	<b>CY 2017 Increase/(Decrease)</b>
<i>Printing and Binding of Forms</i>	(500.00)
<i>Tyler Technology Software</i>	14,264.00
<i>IBM Software Support</i>	5,000.00
<i>Computer Hardware Maintenance costs not covered by contract</i>	3,000.00
<i>Upgrades to Software</i>	1,000.00
<i>Software Maintenance not covered by Agreements</i>	(1,000.00)
<i>Tower Rentals</i>	38,310.00
<i>Light Bar, Siren, Radio Installation and Removals (10)</i>	2,500.00
<i>MDS and MVR Installation and Removals (10)</i>	4,800.00
<i>Repair of Light Bars, Control Boxes and Sirens</i>	1,000.00
<i>Miscellaneous Network Cables</i>	1,000.00
<i>Replacement of DLT LT102 Backup Media</i>	(1,900.00)
<i>Accreditation Consultants</i>	2,000.00
<i>Copier Paper</i>	1,000.00
<i>Various Training Seminars</i>	(2,000.00)
<i>General Office Equipment</i>	(1,000.00)
<i>Fingerprint and ID Supplies</i>	1,300.00
<i>Replacement of Mobile Radios no longer Serviceable</i>	1,500.00
<i>Reflectorized Lettering (911)</i>	1,000.00
<i>New SWAT Equipment</i>	1,000.00
<i>Network Replacement</i>	11,600.00
<i>Drug Testing Including Steroids (6)</i>	3,280.00

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Police Division (con't)**

<i>Repair and Replacement of Bloodborne Pathogen Kits including Latex Gloves</i>	(9,000.00)
<i>Psychological Exams (6)</i>	7,200.00
<i>Targets and Cardboard Backings</i>	1,000.00
<i>Gun Shot Trauma Kits Supplies not budgeted in 2017</i>	(2,500.00)

Personnel Status	Proposed CY2017	CY2016	CY2015
<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

Personnel Status	Proposed CY2017	CY2016	CY2015
<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>Supervising Clerk 4</i>	1	0	0
<i>Suprv. Data Entry Oper.</i>	0	1	1
<i>Property Clerk</i>	2	2	2
<i>Systems Analsyt</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 CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Police Dispatch/911**

	<i>Proposed CY2017 Budget</i>	<i>CY2016 Modified Budget</i>	<i>Increase/Decrease CY2016</i>	<i>% Increase/Decrease CY2016</i>	<i>Paid/Charged 1/22/16</i>
<i>S&amp;W</i>	<i>1,135,691.00</i>	<i>1,068,834.00</i>	<i>66,857.00</i>	<i>6.3%</i>	
<i>OE</i>	<i>109,750.00</i>	<i>113,050.00</i>	<i>(3,300.00)</i>	<i>-2.9%</i>	

**Other Expenses** **CY 2017  
Increase/(Decrease)**

*Mercer County EMS Dispatch Services decrease in 2017* *(3,900.00)*

<i>Personnel Status</i>	<i>Proposed CY2017</i>	<i>CY2016</i>	<i>CY2015</i>
<i>Public Safety Telecommunicator</i>	<i>15</i>	<i>15</i>	<i>14</i>

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Public Works Office & Roads Division**

	<b>Proposed CY2017 Budget</b>	<b>CY2016 Modified Budget</b>	<b>Increase/Decrease CY2016</b>	<b>% Increase/Decrease CY2016</b>	<b>Paid/Charged 1/22/16</b>
S&W	4,138,691.00	4,011,236.00	127,455.00	3.2%	
OE	625,545.00	1,030,142.84	(404,597.84)	-39.3%	

**Other Expenses** **CY 2017  
Increase/(Decrease)**

<i>Bizhub copier contract rental decrease</i>	(1,513.00)
<i>GPS Monthly Fee for salting and plowing eliminated in 2017</i>	(15,600.00)
<i>Truck Wash Service Contract</i>	5,000.00
<i>Truck Wash Repairs/Winterizing</i>	5,000.00
<i>Contract for Snow Removal</i>	(200,000.00)
<i>Budget for Treated Salt</i>	(200,000.00)

**Personnel Status** **Proposed CY2017** **CY2016** **CY2015**

<i>Director</i>	1	1	1
<i>Administrative Clerk</i>	1	1	1
<i>Supervising Public Works Inspector</i>	1	1	1
<i>Senior Public Works Inspector</i>	1	1	1
<i>Public Works Inspector</i>	2	2	2
<i>Asst Public Works Inspector</i>	1	1	1
<i>Chief of Admin. Serv.</i>	1	1	1
<i>Princ. Clerk Typist</i>	4	4	4
<i>Senior Clerk Typist</i>	1	1	1
<i>Clerk P/T</i>	1	1	1
<i>Full Time</i>	13	13	13
<i>Part Time</i>	1	1	1
<i>Road Division:</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 CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Safety**

	<i>Proposed CY2017 Budget</i>	<i>CY2016 Modified Budget</i>	<i>Increase/Decrease CY2016</i>	<i>% Increase/Decrease CY2016</i>	<i>Paid/Charged 1/22/16</i>
S&W	91,756.00	93,280.00	(1,524.00)	-1.6%	
OE	18,530.00	18,530.00	-	0.0%	

<i>Personnel Status</i>	<i>Proposed CY2017</i>	<i>CY2016</i>	<i>CY2015</i>
Safety Director	1	1	1
Full Time	1	1	1

**Emergency Management**

	<i>Proposed CY2017 Budget</i>	<i>CY2016 Modified Budget</i>	<i>Increase/Decrease CY2016</i>	<i>% Increase/Decrease CY2016</i>	<i>Paid/Charged 1/22/16</i>
OE	38,813.00	32,718.00	6,095.00	18.6%	

**Other Expense**

**CY 2017  
Increase/(Decrease)**

<i>Additional Dragger Gas Tubes, Spillex, &amp; Test kits for the Haz-Mat team</i>	2,700.00
<i>Service for Air Meters</i>	750.00
<i>Chemical Boots for the Haz-Mat team</i>	1,600.00
<i>Food for 1st responders during Disasters</i>	1,000.00

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Buildings & Grounds**

	<b>Proposed CY2017 Budget</b>	<b>CY2016 Modified Budget</b>	<b>Increase/Decrease CY2016</b>	<b>% Increase/Decrease CY2016</b>	<b>Paid/Charged 1/22/16</b>
S&W	2,130,916.00	1,987,177.00	143,739.00	7.23%	
OE	498,688.86	473,785.00	24,903.86	5.3%	

**Salaries & Wages** **CY 2017  
Increase/(Decrease)**

An entry level Electrician is needed due to heavy workload and vacancies of qualified personnel for this field which is needed for the 73 township structures. 60,787.00

It is requested that an additional part time Building Services Worker be hired to assist in the building maintenance of the Library. 27,110.00

**Other Expense** **CY 2017  
Increase/(Decrease)**

GPS Radio Monthly Service for B&G and Parks (1,796.00)

Training completed in 2016 for Certified Public Works Management classes (3,000.00)

Increase in equipment parts for the Public Works Service Center 2,000.00

Board Up Supplies for demolition associated with various building projects 2,500.00

Building Material 5,800.00

Traffic Light Maintenance 20,000.00

**Personnel Status** **Proposed CY2017** **CY2016** **CY2015**

Superintenant of Public Property	1	1	1
General Supervisor	1	1	1
Superv., Maint. Repair	2	2	3
Suprv. Plumber	1	1	0
Superv. Electrician	1	1	1
Supervisor, Building Service Worker	1	1	1
Building Maintenance Worker	2	2	1
Building Service Worker	3	3	3
Carpenter	1	1	1
Senior Electrician	1	1	1
Electrician	1	0	0
Sr. Building Maintenance Wkr.	3	3	2
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	0
Building Maintenance Worker P/T	1	0	0
Full Time	31	30	28
Part Time	3	2	0

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Vehicle Maintenance**

	<i>Proposed CY2017 Budget</i>	<i>CY2016 Modified Budget</i>	<i>Increase/Decrease CY2016</i>	<i>% Increase/Decrease CY2016</i>	<i>Paid/Charged 1/22/16</i>
S&W	1,273,702.00	1,248,503.00	25,199.00	2.0%	
OE	604,628.00	602,128.00	2,500.00	0.0%	

*Other Expenses*

*CY 2017  
Increase/(Decrease)*

<i>Outside vehicle maintenance services</i>	<i>11,000.00</i>
<i>Fuel Master maintenance elimination in 2017</i>	<i>(11,000.00)</i>
<i>Costs for Vehicles Preparation for Auction</i>	<i>2,000.00</i>

*Personnel Status*

*Proposed CY2017*

*CY2016*

*CY2015*

<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>2</i>	<i>1</i>	<i>1</i>
<i>Welder</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Mechanic</i>	<i>9</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>0</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>17</i>	<i>18</i>	<i>17</i>

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Park Maintenance**

	<b>Proposed CY2017 Budget</b>	<b>CY2016 Modified Budget</b>	<b>Increase/Decrease CY2016</b>	<b>% Increase/Decrease CY2016</b>	<b>Paid/Charged 1/22/16</b>
S&W	2,914,688.00	2,845,377.00	69,311.00	2.4%	
OE	324,678.92	317,128.92	7,550.00	2.4%	

<b>Other Expenses</b>	<b>CY 2017 Increase/(Decrease)</b>
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Tree Climbing Course for 2 employees	1,900.00
Increase in the Landscaping budget for shrubs, seeds, fertilizer, herbicides	5,000.00

<b>Personnel Status</b>	<b>Proposed CY2017</b>	<b>CY2016</b>	<b>CY2015</b>
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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	1	1	0
Laborer, Heavy	12	12	13
Temp 6 month worker	3	3	3
<b>Full Time</b>	46	46	46
<b>Part Time</b>	3	3	3

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Garbage Collection & Recycling**

	<i>Proposed CY2017 Budget</i>	<i>CY2016 Modified Budget</i>	<i>Increase/Decrease CY2016</i>	<i>% Increase/Decrease CY2016</i>	<i>Paid/Charged 1/22/16</i>
S&W	108,839.00	104,560.00	4,279.00	4.1%	
OE	3,817,947.00	3,500,000.00	317,947.00	9.1%	

**Other Expenses**

**CY 2017  
Increase/(Decrease)**

*Municipal Pick Up*

274,859.00

*There has been an increase in Health Complaints in the Township which has led to an increase in "overs" or debris from the turning of compost piles at the Ecological Facility.*

30,000.00

*Mercer County Recycling Contract Increase*

15,063.00

**Personnel Status**

**Proposed CY2017**

**CY2016**

**CY2015**

<i>Municipal Recycling Coordinator</i>	1	1	1
<i>Part time (Eco. Facility)</i>	1	1	1
<i>Full Time</i>	1	1	1
<i>S/A</i>	1	1	1

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Solid Waste Disposal**

	<i>Proposed CY2017 Budget</i>	<i>CY2016 Modified Budget</i>	<i>Increase/Decrease CY2016</i>	<i>% Increase/Decrease CY2016</i>	<i>Paid/Charged 1/22/16</i>
<i>OE</i>	<i>5,025,500.00</i>	<i>4,825,000.00</i>	<i>200,500.00</i>	<i>4.2%</i>	

<i>Other Expenses</i>	<i>CY 2017 Increase/(Decrease)</i>
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<i>Increase in waste generated from Ecological Facility and the Municipal waste stream</i>	<i>200,500.00</i>
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**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Utilities**

	<i>Proposed CY2017 Budget</i>	<i>CY2016 Modified Budget</i>	<i>Increase/Decrease CY2016</i>	<i>% Increase/Decrease CY2016</i>	<i>Paid/Charged 1/22/16</i>
<i>OE</i>	3,203,400.00	3,102,618.00	100,782.00	3.2%	

<i>Other Expenses</i>	<i>CY 2017 Increase/(Decrease)</i>
<i>Electric and Gas</i>	33,992.00
<i>Telecommunications</i>	66,698.00

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Public Health Services**

	<b>Proposed CY2017 Budget</b>	<b>CY2016 Modified Budget</b>	<b>Increase/Decrease CY2016</b>	<b>% Increase/Decrease CY2016</b>	<b>Paid/Charged 1/22/16</b>
S&W	791,288.00	634,795.00	156,493.00	24.7%	
OE	201,574.00	188,104.00	13,470.00	7.2%	

**Salaries & Wages**

**CY 2017  
Increase/(Decrease)**

*Employee handles all materials related to Consumer and Environmental Health, this includes violation notices, work orders, referrals to outside agencies, OPRA requests and permanent record keeping. In 2016, this employee received added responsibilities for the Neighborhood Improvement Program and the Township's new Massage Salon Ordinance. It is requested that she be promoted to Principal Clerk Typist.*

4,164.00

*Director transferred from the Division of Recreation in 2017*

122,253.00

**Other Expenses**

**CY 2017  
Increase/(Decrease)**

*Printing and Binding*

(1,050.00)

*Dues for the Tuberculosis Program*

5,500.00

*Mileage Reimbursement*

(1,000.00)

*Replacement Pads for 24 Automated External Defibrillators(AED) for Adult and Pediatric located within the township*

10,200.00

**Personnel Status**

**Proposed CY2017**

**CY2016**

**CY2015**

<i>Advanced Practice Nurse</i>	1	1	1
<i>Director/Health Officer</i>	1	0	1
<i>Princ. Clerk Typist</i>	2	1	1
<i>Senior Clerk Typist</i>	0	1	1
<i>Clerk Typist</i>	1	1	1
<i>Public Health Nurse</i>	1	1	1
<i>Supervising Clerk Typist</i>	1	1	1
<i>Assistant Public Health Nurse Supervisor</i>	1	1	1
<i>Senior Public Health Nurse</i>	2	2	2
<i>Full Time</i>	10	9	10

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Environmental Health Services**

	<i>Proposed CY2017 Budget</i>	<i>CY2016 Modified Budget</i>	<i>Increase/Decrease CY2016</i>	<i>% Increase/Decrease CY2016</i>	<i>Paid/Charged 1/22/16</i>
S&W	428,312.00	403,500.00	24,812.00	6.1%	
OE	16,814.00	17,844.00	(1,030.00)	-5.8%	

**Salaries & Wages**

**CY 2017  
Increase/(Decrease)**

*This employee handles all activity involving Dog Licensing and Control duties which include; licensing, animal bites, record keeping and follow-up referrals to outside agencies and hospital contact on human animal bites. It is requested that she be promoted to Senior Clerk Typist.*

4,169.00

**Other Expenses**

**CY 2017  
Increase/(Decrease)**

*Personal Protection Equipment (PPE)*

(950.00)

<i>Personnel Status</i>	<i>Proposed CY2017</i>	<i>CY2016</i>	<i>CY2015</i>
<i>Pr. Registered Environmental Hlth Invest.</i>	1	1	1
<i>Senior Registered Environ. Hlth Specialist</i>	1	1	0
<i>Registered Environmental Hlth Specialist</i>	1	1	2
<i>Senior Health Aide</i>	1	1	1
<i>Senior Clerk Typist</i>	1	0	0
<i>Clerk Typist</i>	0	1	1
<i>Secretarial Assistant</i>	1	1	1
<i>Full Time</i>	6	6	6

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Animal Health Services**

	<b>Proposed CY2017 Budget</b>	<b>CY2016 Modified Budget</b>	<b>Increase/Decrease CY2016</b>	<b>% Increase/Decrease CY2016</b>	<b>Paid/Charged 1/22/16</b>
SW	378,723.00	356,081.00	22,642.00	6.4%	
OE	141,000.00	115,230.00	25,770.00	22.4%	

<b>Other Expenses</b>	<b>CY 2017 Increase/(Decrease)</b>
Emergency Veterinarian Services	15,000.00
Rental of Floor Sprayer and supplies	(980.00)
Janitorial Supplies	2,000.00
Animal Food and Cat Litter	10,000.00

<b>Personnel Status</b>	<b>Proposed CY2017</b>	<b>CY2016</b>	<b>CY2015</b>
Supervising Animal Control Officer	1	1	1
Asst. Animal Control Officer	2	2	1
Animal Attendant	2	2	1
Animal Attendant P/T	1	1	1
On Call ACO Responder P/T	2	2	3
Full Time	5	5	3

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Recreation Services**

	<i>Proposed CY2017 Budget</i>	<i>CY2016 Modified Budget</i>	<i>Increase/Decrease CY2016</i>	<i>% Increase/Decrease CY2016</i>	<i>Paid/Charged 1/22/16</i>
S&W	450,990.00	533,961.00	(82,971.00)	-15.5%	
OE	489,904.00	470,058.00	19,846.00	4.2%	

**Salaries & Wages**

**CY 2017  
Increase/(Decrease)**

<i>Director transferred to the Division of Public Health in 2017</i>	<i>(122,253.00)</i>
<i>Wages Increase for Summer Help Employees</i>	<i>5,520.00</i>
<i>Sayen House Special Officers</i>	<i>6,040.00</i>
<i>Golf Center Employees</i>	<i>7,734.00</i>

**Other Expenses**

**CY 2017  
Increase/(Decrease)**

<i>Maintenance of Copier and supplies</i>	<i>(424.00)</i>
<i>Online Credit Card Account Maintenance Fees</i>	<i>2,800.00</i>
<i>Office and Copy Machines Supplies</i>	<i>(1,000.00)</i>
<i>Criminal Background Checks</i>	<i>2,500.00</i>
<i>Softball Supplies</i>	<i>(1,000.00)</i>
<i>Soccer Supplies</i>	<i>1,625.00</i>
<i>Kuser Mansion Professional Window Washer</i>	<i>(1,000.00)</i>
<i>Custom Curtains in Kuser Mansion Dining Room 3 windows</i>	<i>2,500.00</i>
<i>5 Portable AC/Heaters in Kuser Mansion</i>	<i>3,000.00</i>
<i>Surveillance TV &amp; Wall Mount</i>	<i>800.00</i>
<i>Equipment in Grafton House kitchen</i>	<i>(3,500.00)</i>
<i>Cleaning of Sayen House windows and floors</i>	<i>(1,000.00)</i>
<i>Winter Wonderland Entertainment</i>	<i>(2,000.00)</i>
<i>Brochure and School Flyers not to be printed in 2017</i>	<i>(1,700.00)</i>
<i>Rental of Oktoberfest Costumes</i>	<i>5,250.00</i>
<i>Oktoberfest Tent Rental</i>	<i>4,000.00</i>

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Recreation Services (con't)**

<i>Furniture Rentals for Oktoberfest</i>	(4,000.00)
<i>Decorations for Oktoberfest</i>	(2,250.00)
<i>Oktoberfest Contruction Supplies</i>	(3,500.00)
<i>Oktoberfest recreation supplies such as sponsor signs, decorations and flags with poles</i>	(2,600.00)
<i>Oktoberfest Botanical Supples such as hay, corn, pumpkins and mums</i>	1,500.00

<i>Personnel Status</i>	<i>Proposed CY2017</i>	<i>CY2016</i>	<i>CY2015</i>
<i>Director/Health Officer</i>	0	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 &amp; 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>	3	4	4
<i>Part Time</i>	19	19	19
<i>Summer Help (inc. Golf Center)</i>	29	29	29

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Senior Services**

	<b>Proposed CY2017 Budget</b>	<b>CY2016 Modified Budget</b>	<b>Increase/Decrease CY2016</b>	<b>% Increase/Decrease CY2016</b>	<b>Paid/Charged 1/22/16</b>
SW	427,544.00	414,360.00	9,394.00	2.3%	
OE	140,915.00	132,340.00	1,095.00	0.8%	

**Other Expenses**

**CY 2017  
Increase/(Decrease)**

Maintenance of Fitness Equipment

1,580.00

**Personnel Status**

**Proposed CY2017**

**CY2016**

**CY2015**

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
Student Assistant	2	2	2
Temp Student Assistant (2,560 hrs.)	5	5	5
Full Time	5	5	5
Temp Student Assistant	5	5	5

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Group Insurance**

	<i>Proposed CY2017 Budget</i>	<i>CY2016 Modified Budget</i>	<i>Increase/Decrease CY2016</i>	<i>% Increase/Decrease CY2016</i>	<i>Paid/Charged 1/22/16</i>
OE	11,387,181.00	14,149,724.00	(2,762,543.00)	-19.5%	

**Other Insurance**

	<i>Proposed CY2017 Budget</i>	<i>CY2016 Modified Budget</i>	<i>Increase/Decrease CY2016</i>	<i>% Increase/Decrease CY2016</i>	<i>Paid/Charged 1/22/16</i>
OE	642,754.00	491,172.00	151,582.00	30.9%	

**Self Insurance**

	<i>Proposed CY2017 Budget</i>	<i>CY2016 Modified Budget</i>	<i>Increase/Decrease CY2016</i>	<i>% Increase/Decrease CY2016</i>	<i>Paid/Charged 1/22/16</i>
OE	1,148,057.00	1,072,450.00	75,607.00	7.0%	

**Township of Hamilton CY2017  
MAJOR BUDGET HIGHLIGHTS**

**Pension -PERS**

	<i>Proposed CY2017 Budget</i>	<i>CY2016 Modified Budget</i>	<i>Increase/Decrease CY2016</i>	<i>% Increase/Decrease CY2016</i>	<i>Paid/Charged 1/22/16</i>
OE	2,874,408.00	2,814,608.00	59,800.00	2.1%	

**Pension -PFRS**

	<i>Proposed CY2017 Budget</i>	<i>CY2016 Modified Budget</i>	<i>Increase/Decrease CY2016</i>	<i>% Increase/Decrease CY2016</i>	<i>Paid/Charged 1/22/16</i>
OE	4,644,495.00	4,628,761.00	15,734.00	0.3%	