

Hamilton Township
2018 Proposed Sewer Utility and
Capital Budget



Kelly A. Yaede
MAYOR

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**CY 2018 Sewer Utility
Budget Message**

SEWER UTILITY BUDGET MESSAGE

The proposed spending plan for the Sewer Utility is \$19,128,905, representing an increase of \$1,001,646. The budget calls for four new employees: 1 sewage plant attendant, 1 additional plumber, 1 sewage plant operator, and 1 Environmental Health Aide Pretreatment. An additional sewage plant operator is needed to ensure that one operator is present at all times, while an additional plumber will assist with the in-house efforts to upgrade facilities, while saving money rather than contracting with third parties. The Environmental Health Aide is needed because of three impending retirements. Lastly, the sewage plant attendant is needed to provide a proactive program of maintenance.

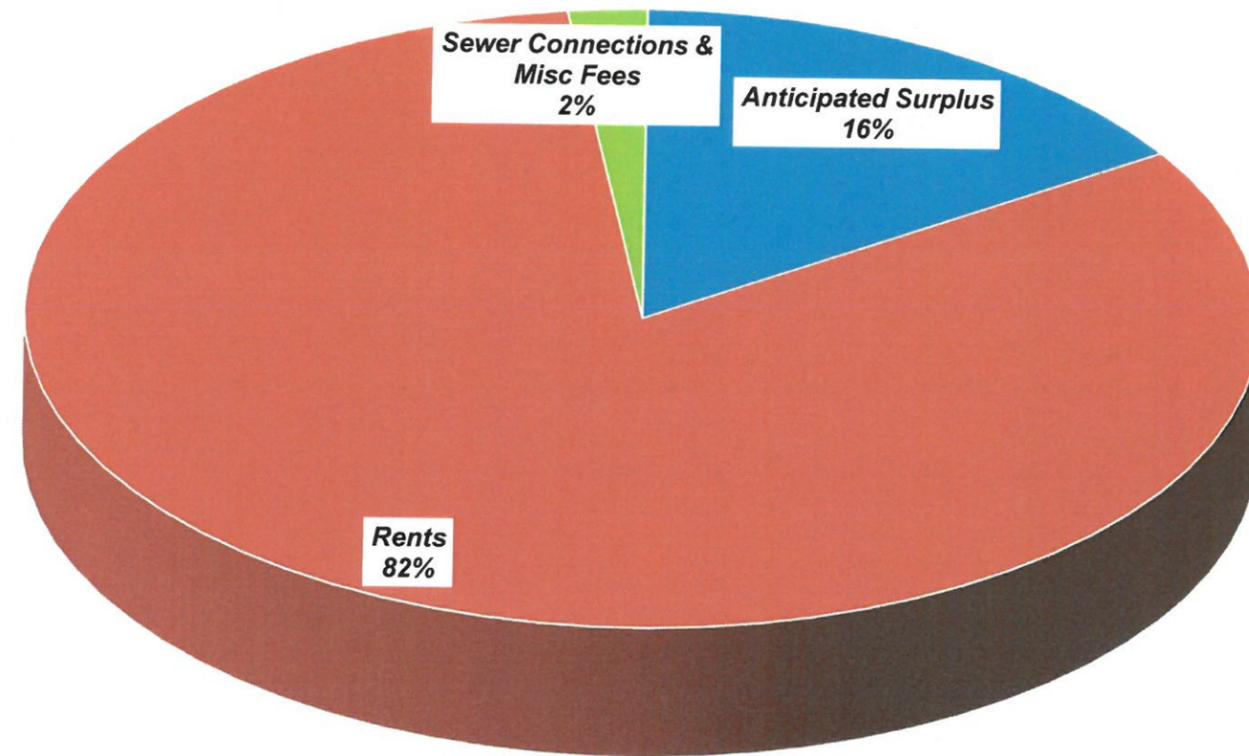
I thank the Council for the opportunity to present our proposed spending plan for 2018 and along with all of my Administration look forward to working with you to finalize these budgets.

**CY 2018 Sewer Utility Revenue &
Budget Appropriations Charts**

5 Year Sewer Utility Budget History and Projections
 January 1, 2016 thru December 31, 2020

Budget Category	Final CY2016	Final CY2017	Proposed CY2018	Projected CY2019	Projected CY2020
<i>Anticipated Surplus</i>	1,000,000.00	2,102,259.81	3,000,000.00	2,000,000.00	2,000,000.00
<i>Rents</i>	15,000,000.00	15,175,000.00	15,728,905.44	16,467,101.13	16,924,746.22
<i>Sewer Connections Fees</i>	800,000.00	700,000.00	300,000.00	800,000.00	800,000.00
<i>Miscellaneous</i>	300,000.00	150,000.00	100,000.00	300,000.00	300,000.00
<i>Reserve for Debt Service</i>	307,754.37	-			
Total Sewer Utility Budget	17,407,754.37	18,127,259.81	19,128,905.44	19,567,101.13	20,024,746.22

**Hamilton Township CY2018
Sewer Utility Budget Revenue Average Percentages**



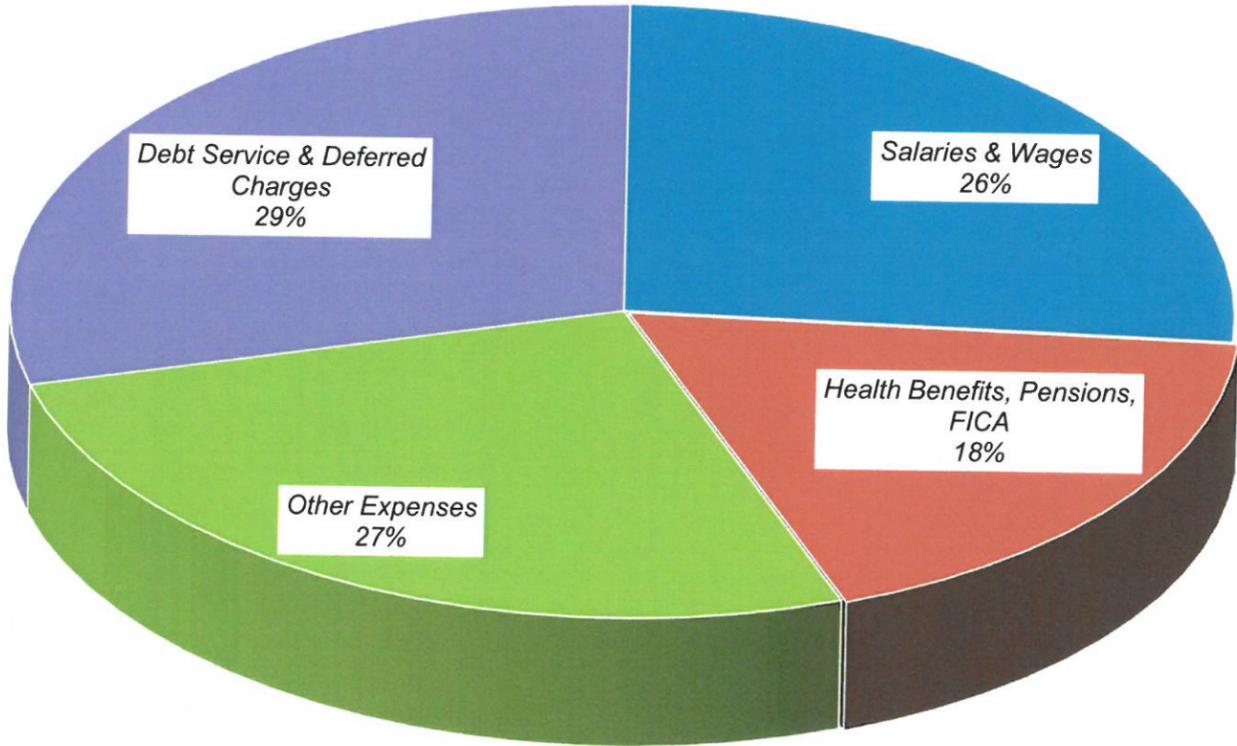
**5 Year Sewer Utility Budget Summary
History and Projections
January 1, 2016 thru December 31, 2020**

Budget Category	Final CY2016	Final CY2017	Proposed CY2018	Projected CY2019	Projected CY2020
<i>Salaries & Wages</i>	4,465,482.00	4,638,414.00	5,006,320.00	5,060,843.18	5,121,780.73
<i>Health Insurance, Pensions, FICA, etc.</i>	3,414,264.00	3,134,986.00	3,422,823.00	3,569,433.69	3,722,813.58
<i>Other Expenses</i>	5,177,795.00	5,088,845.00	5,089,773.00	5,244,367.99	5,404,016.52
<i>Debt Service & Deferred Charges</i>	4,350,213.37	5,265,014.81	5,609,989.44	5,692,456.28	5,776,135.39
Total Sewer Utility Budget	17,407,754.37	18,127,259.81	19,128,905.44	19,567,101.13	20,024,746.22

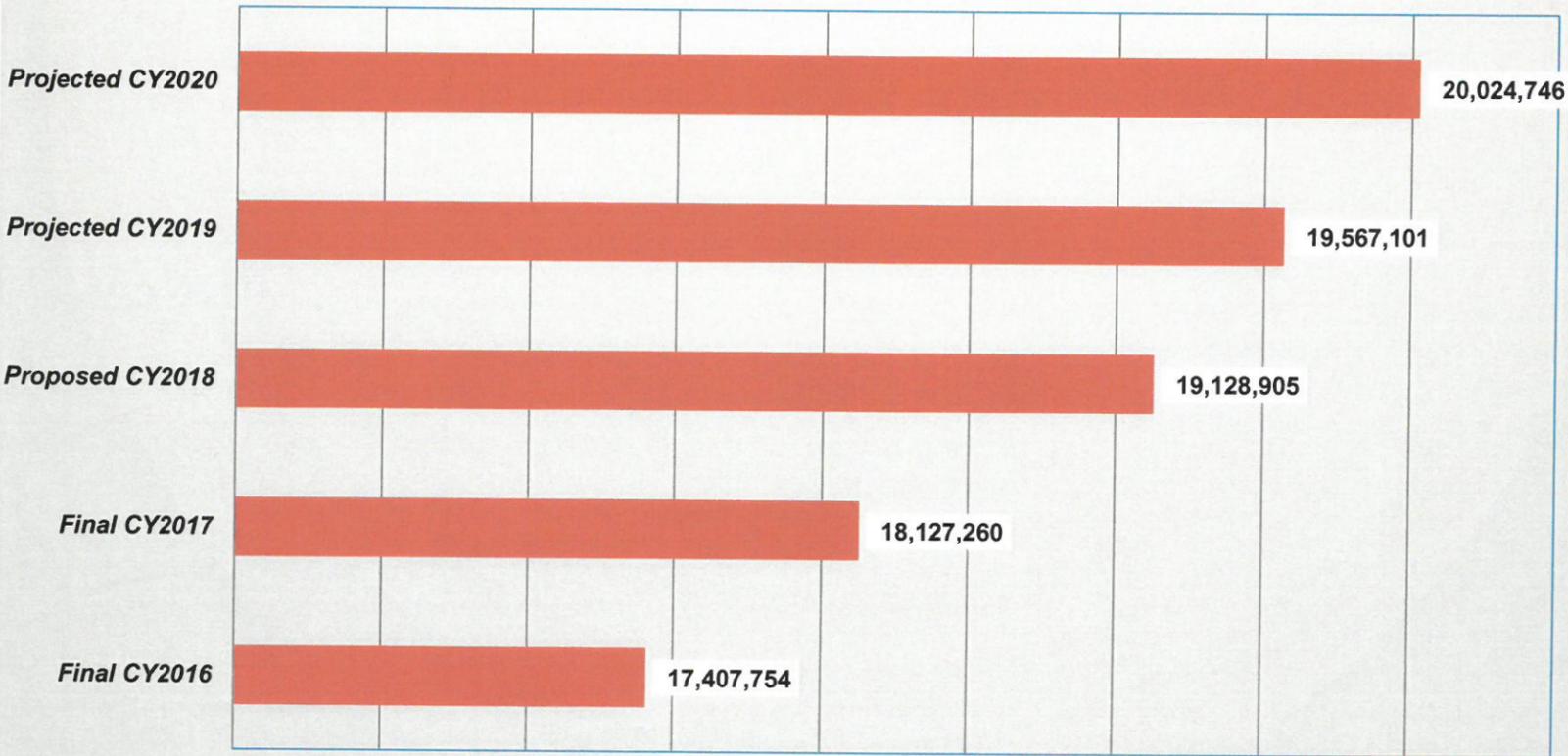
5 Year Sewer Utility Budget History and Projections
January 1, 2016 thru December 31, 2020

Budget Category	Final CY2016	Final CY2017	Proposed CY2018	Projected CY2019	Projected CY2020
<i>Salaries & Wages</i>	4,465,482.00	4,638,414.00	5,006,320.00	5,060,843.18	5,121,780.73
<i>Health Benefits</i>	2,627,182.00	2,321,775.00	2,547,781.00	2,649,692.24	2,755,679.93
<i>Other Expenses</i>	4,563,572.00	4,758,830.00	4,712,231.00	4,844,173.47	4,979,810.33
<i>Pensions</i>	445,472.00	458,372.00	492,058.00	507,803.86	524,053.58
<i>Debt Service & Deferred Charges</i>	4,350,213.37	5,265,014.81	5,609,989.44	5,692,456.28	5,776,135.39
<i>Insurances</i>	364,223.00	330,015.00	377,542.00	400,194.52	424,206.19
<i>Social Security</i>	341,610.00	354,839.00	382,984.00	411,937.59	443,080.07
<i>Capital Improvement</i>	250,000.00	-	-	-	-
Total Sewer Utility Budget	17,407,754.37	18,127,259.81	19,128,905.44	19,567,101.13	20,024,746.22

**Hamilton Township CY2018
Sewer Utility Budget Category Percentages**



***Hamilton Township Sewer Utility
5 Year Budget History and Projections***



CY 2018 Proposed Sewer Utility Revenue

**Township of Hamilton
CY2017 Sewer Utility Budget Revenues**

Sewer Utility Budget	CY2018 Introduced Budget	CY2017 Final Budget	Increase/(Decrease) over 2017	% Increase/ (Decrease) over CY2017 Adopted Budget	Revenue Realized 12/31/17
Surplus	3,000,000.00	2,102,259.81	897,740.19	42.70%	
Rents	15,728,905.44	15,175,000.00	553,905.44	3.65%	
Sewer Connection Fees	300,000.00	700,000.00	(400,000.00)	-57.14%	
Miscellaneous	100,000.00	150,000.00	(50,000.00)	-33.33%	
			-		
Reserve for Debt Service		-	-	#DIV/0!	
			-		
			-		
Total Sewer Utility Revenues	19,128,905.44	18,127,259.81	1,001,645.63	5.53%	-

**CY 2018 Proposed Sewer Utility Budget
Appropriations**

Township of Hamilton
CY2017 Sewer Utility Budget Appropriations

Sewer Utility Budget	Introduced 2018 Budget	CY2017 Budget	Increase/(Decrease) over 2017	% Increase/ (Decrease) over Adopted CY2017	Pd/Charged 1/10/2018
S&W	5,006,320.00	4,638,414.00	367,906.00	7.93%	4,274,275.00
Other Expenses	4,712,231.00	4,758,830.00	(46,599.00)	-0.98%	4,522,789.51
Group Insurance for Employees	2,547,781.00	2,321,775.00	226,006.00	9.73%	2,321,775.00
Self Ins Program	244,402.00	211,592.00	32,810.00	15.51%	211,592.00
Other Ins & Surety Bond Prem	133,140.00	118,423.00	14,717.00	12.43%	118,423.00
Capital Improvements:	-	-	-	-	-
Debt Service:	-	-	-	-	-
Payment of Bond Principal	3,010,000.00	2,460,000.00	550,000.00	22.36%	4,239,346.21
Interest on Bonds	2,115,063.00	1,541,787.50	573,275.50	37.18%	-
Interest on Notes	317,471.12	-	317,471.12	#DIV/0!	-
Payment of BAN Principal	-	460,000.00	(460,000.00)	-	-
Bond Anticipation Note Interest	139,228.00	775,000.00	(635,772.00)	-	-
EIT Loan Principal (inc. in above debt numbers)	25,066.26	24,914.71	151.55	0.61%	-
EIT Loan Interest	3,161.06	3,312.60	(151.54)	-4.57%	-
Deferred Charges:	-	-	-	-	-
Statutory Expenditures:	-	-	-	-	-
Public Employees' Retirement System	492,058.00	458,372.00	33,686.00	7.35%	458,372.00
Social Security System (O.A.S.I.)	382,984.00	354,839.00	28,145.00	7.93%	320,251.66
Total Sewer Utility Appropriations	19,128,905.44	18,127,259.81	1,001,645.63	5.53%	16,466,824.38

CY 2018 Sewer Utility Personnel Status

Calendar Year 2016 -Calendar Year 2018

	Water Pollution Control Services	Proposed CY2018	Final CY2017	CY2016
	Director	1	1	1
	Sewage Plant/Sewer Superintendant	1	1	1
	Senior Engineer (Civil)	1	1	1
	Supervising Environmental Health Specialist (MIPP)	1	1	1
	Supervising Pumping Station Operator	1	1	1
	Supervising Sewer Plant Repairer	1	1	1
	Supervising Sewage Plant Operator	1	1	1
	Supervisor (Sewer)	3	3	3
	Environment Scientist I	1	1	1
	Chemist	1	1	1
	Laboratory Technician, Water Analysis	2	2	2
	Sewer Rep II	2	2	2
	Senior Pumping Station Repairer	1	1	1
	Senior Sewage Plant Repairer	1	1	1
	Senior Sewage Plant Operator	3	3	3
	Sewer Repairer I	4	4	3
	Pumping Station Repairer	4	4	3
	Sewage Plant Repairer	2	2	2
New (1)	Sewage Plant Operator	8	7	5
	Principal Engineering Aide	1	1	1
	Senior Electrician	1	1	1
	Electrician	1	1	1
	Electrician's Helper	1	1	1
Promotion	Senior Plumber	1	0	0
	Plumber	1	1	1
	Plumber's Helper	0	1	1
	Sludge Dewatering Oper.	2	2	3
	Stock Handler	2	2	2
New	Environmental Health Aide Wastewater Pre-Treatment	1	0	0
New (2)	Sewage Plant Attendant	8	6	7
	Heavy Laborers	3	3	4
	Light Laborers	0	0	1
	Administrative Secretary	1	1	1
	Supervising Clerk Typist	1	1	1
	Principal Clerk Typist	1	1	1
	Senior Clerk Typist	2	2	2
	Building Service Worker	1	1	1
	Building Service Worker PT	1	1	1
	Vueworks Data Entry PT (Student Intern)	1	1	1
	Summer Intern	1	1	1
	Laborer, PT	0	0	0
Full time	Total	67	63	63
Part time		2	2	2
S/A		1	1	1

CY 2018 Major Sewer Utility Budget Highlights

**Township of Hamilton CY2017
MAJOR BUDGET HIGHLIGHTS**

Water Pollution Control

	<i>Proposed CY2018 Budget</i>	<i>Modified CY2017 Budget</i>	<i>Increase/Decrease CY2017</i>	<i>% Increase/Decrease CY2017</i>	<i>Paid/Charged 1/3/18</i>
S&W	5,000,852.00	4,638,414.00	362,438.00	7.8%	4,104,484.21
OE	14,211,086.44	13,488,845.81	722,240.63	5.4%	12,126,747.47

Salaries & Wages

**CY 2018
Increase/(Decrease)**

<i>All three of the WPC Lab Personnel are in a position to retire; therefore, the need exists for someone with the necessary skill-set to assist in the Lab to help with the increased sampling requirements as well as help with transition as retirements occur. It is requested that an Environmental Health Aide Wastewater Pre-Treatment position be budgeted in 2018.</i>	47,735.50
<i>The preferred industry practice for a facility the size of the Sewer Plant in operating 24/7, has been to maintain four Sewage Plant Operators (SPO) per shift. For safety reasons, WPC must always maintained a minimum of two SPO around the clock which has proven to be difficult considering we currently have only seven SPO, with 14 holidays and paid time off, while still trying to control overtime and out-of-tilite costs.</i>	58,455.00
<i>The NJDEP recommends all wastewater utilities devise an "Asset Management Plan" which outlines preventative maintenance practices to prolong the life of critical infrastructure. This additional staff is requested to take a proactive approach to maintenance within the Plant.</i>	47,735.50
<i>The NJDEP recommends all wastewater utilities devise an "Asset Management Plan" which outlines preventative maintenance practices to prolong the life of critical infrastructure. This additional staff is requested to take a proactive approach to maintenance within the Plant.</i>	47,735.50
<i>There exists the need for many more in-house plumbing repairs during WPC's continued efforts to upgrade/repair the treatment facility abnd pump stations. It is requested that the Plumber be promoted to Senior Plumber.</i>	2,751.00
<i>The Plumber's Helper has taken and passed the necessary courses and exams to complete the Plumber's Apprenticeship Program under the sponsorship of WPC's current Plumber. The intent is to promote the current "Plumber's Helper" to the title of "Plumber" therefore</i>	4,079.50

**Township of Hamilton CY2017
MAJOR BUDGET HIGHLIGHTS**

<i>Other Expenses</i>	<i>CY 2018 Increase/(Decrease)</i>
<i>Computer Consultant used for Plant Site Visits</i>	<i>10,000.00</i>
<i>Printer Computer Maintenance</i>	<i>(1,000.00)</i>
<i>Legal Services for NJPDES Permits, etc.</i>	<i>(10,000.00)</i>
<i>NJ Pollutant Discharge Elimination Permit Fees</i>	<i>50,000.00</i>
<i>Miscellaneous Permits (NJDEP/NJDOT)</i>	<i>4,500.00</i>
<i>ArcGIS Maintenance for GNET, GIS/TRAISR Tailoring & Updates & ESRI and ARCGIS Credit</i>	<i>7,000.00</i>
<i>DEP Underground Storage Tank Closurre Report Fee in 2017</i>	<i>(500.00)</i>
<i>Water Dispensing System</i>	<i>900.00</i>
<i>Uniform Rental - first year of new contract</i>	<i>5,500.00</i>
<i>Dues for Water Pollution Control Organizations</i>	<i>1,000.00</i>
<i>Meters</i>	<i>4,000.00</i>
<i>Respirators, Cartridges and Masks</i>	<i>8,500.00</i>
<i>Impact Pro Gas Detector, Sensor Cartridges, Charging Base, Battery Set Calibration Gas, Repairs, Jerome Meter Calibration</i>	<i>4,460.00</i>
<i>Safety Signs & Materials</i>	<i>(2,000.00)</i>
<i>Safety Glasses; Disposable & Protective Gloves; Particle Masks; Tyvek Coveralls; Safety Vests</i>	<i>2,000.00</i>
<i>Telecommunications</i>	<i>6,689.00</i>
<i>Bottles, Flasks & Vials</i>	<i>(4,000.00)</i>
<i>Repairs to equipment for Maintenance of Sewer Lines</i>	<i>5,000.00</i>
<i>New Zoom/Lateral/CCTV Camera Parts & Service</i>	<i>8,000.00</i>
<i>Manhole Castings</i>	<i>2,000.00</i>
<i>Equipment Renew & Replace for Maintenance of Sewer Lines</i>	<i>(2,000.00)</i>
<i>Industrial Testing in 2017</i>	<i>(2,000.00)</i>
<i>Replacement Parts & Mechanical Supplies for Maintenance of Sewer Lines</i>	<i>6,000.00</i>
<i>Pipe and Fittings used in Maintenance of Sewer Lines</i>	<i>1,000.00</i>
<i>Electrical Maintenance for Pump Stations</i>	<i>(15,000.00)</i>
<i>Equipment Renew Replace for Pump Stations</i>	<i>(50,000.00)</i>
<i>Electrical & Communications Supplies for Pump Stations</i>	<i>6,000.00</i>

**Township of Hamilton CY2017
MAJOR BUDGET HIGHLIGHTS**

Water Pollution Control (con't)

<i>Other Expenses</i>	<i>CY 2018 Increase/(Decrease)</i>
<i>General Hardware & Small Tools for Pump Stations</i>	<i>(2,000.00)</i>
<i>Replacement Parts & Mechanical Supplies for Pump Stations</i>	<i>2,000.00</i>
<i> Pipe and Fittings for Pump Stations</i>	<i>(3,000.00)</i>
<i> Electricity - Supply and Delivery</i>	<i>(125,000.00)</i>
<i> City Water</i>	<i>(5,000.00)</i>
<i> Mechanical Maintenance for Treatment Plant</i>	<i>50,000.00</i>
<i> Electrical Maintenance for Treatment Plant</i>	<i>(25,000.00)</i>
<i>Disposal of Sludge, Grits & Screenings at Treatment Plant</i>	<i>60,000.00</i>
<i>Hauling of Sludge, Grits & Screening from Treatment Plant</i>	<i>25,000.00</i>
<i> Hazardous Waste Disposal at Treatment Plant</i>	<i>(1,000.00)</i>
<i>Annual Crane Inspection, Certification and Maintenance</i>	<i>2,000.00</i>
<i>Equipment Renew and Replace for Treatment Plant</i>	<i>(45,000.00)</i>
<i> DRBC Testing</i>	<i>21,400.00</i>
<i> Treatment Plant Chemicals; Ferric Chloride, etc.</i>	<i>25,000.00</i>
<i>General Hardware and Minor Tools used at Treatment Plant</i>	<i>(5,000.00)</i>
<i> Natural Gas used at Treatment Plant</i>	<i>5,000.00</i>
<i> Lubricants used at Treatment Plant</i>	<i>13,000.00</i>
<i> Self Insurance</i>	<i>31,339.00</i>
<i> Group Insurance</i>	<i>189,823.00</i>
<i> Debt Service</i>	<i>344,974.63</i>

Township of Hamilton CY2017
 MAJOR BUDGET HIGHLIGHTS

Water Pollution Control (con't)

Personnel Status	Proposed CY2018	Final CY2017	CY2016
Director	1	1	1
Sewage Plant/Sewer Super.	1	1	1
Suprv.. Environ. Health Spec. (MIPP)	1	1	1
Suprv. Sewer Plant Repairer	1	1	1
Supervising Pump Station Operator	1	1	1
Suprv. Sewage Plant Operator	1	1	1
Suprv. (Sewer)	3	3	3
Senior Engineer - Civil	1	1	1
Environment Scientist I	1	1	1
Senior Electrician	1	1	1
Electrician	1	1	1
Electrician's Helper	1	1	1
Senior Plumber	1	0	0
Plumber	1	1	1
Plumber's Helper	0	1	1
Senior Pump Station Repairer	1	1	1
Pump Station Repairer	4	4	3
Sewage Plant Repairer	2	2	2
Chemist	1	1	1
Sewage Plant Attendant	8	6	7
Sewer Repairer I	4	4	3
Prin. Engineering Aide	1	1	1
Lab. Tech., Water Analysis	2	2	2
Building Service Worker	1	1	1
Sewer Repairer II	2	2	2
Sr. Sewage Plant Operator	3	3	3
Sr. Sewage Plant Repairer	1	1	1
Sewage Plant Operator	8	7	5
Sludge Dewatering Oper.	2	2	3
Stock Handler	2	2	2
Environmental Health Aide Wastewater Pretreatment	1	0	0
Laborers, Light	0	0	1
Laborers, Heavy	3	3	4
Sr. Clerk Typist	2	2	2
Principal Clerk Typist	1	1	1
Supervising Clerk Typist	1	1	1
Administrative Secretary	1	1	1
Vueworks Data Entry P/T	1	1	1
Building Service Worker P/T	1	1	1
Summer Intern	1	1	1
Full Time	67	63	63
Part Time	3	3	3

CY2018 Proposed Capital Budget

CY 2018 Capital Budget Message

CAPITAL BUDGET MESSAGE

The Capital Budget of approximately \$7,392,960 includes \$4,246,990 for reconstruction/overlay of 23 Township roads, with the costs being offset in part by a State grant of \$305,000. These roads are selected for repair based on a rating system in which all Township streets are evaluated and rated on a scale of 0 to 100, 100 being a newly paved street. The roadways selected for repair have ratings between 31 and 48.

It also proposes park improvements totaling \$764,750 involving the relining and other improvements to the Sayen Park Pond, playground equipment at Apollo, Homedell and George Dye for safety purposes, and the resurfacing of six tennis courts at Veterans Park.

The proposed sewer capital budget is in the amount of \$7,233,500, an increase from 2017's capital budget. It consists of \$6,348,500 and equipment costing \$885,000.

Township of Hamilton
CY2018 Capital Programs

CY2018 General Capital Programs	Proposed 2018 Budget	2017 Budget
<i>Technology & Services</i>	272,232.60	961,462.10
<i>Parks Improvements</i>	764,750.00	1,176,450.00
<i>Public Facilities</i>	778,550.00	968,300.00
<i>Vehicles & Equipment</i>	1,330,437.12	1,836,617.25
<i>Roads Reconstruction, Paving, etc.</i>	4,246,990.55	3,326,626.25
CY2018 Capital Grand Total	7,392,960.27	8,269,455.60
2018 DOT Grant	305,000.00	
2017 Mercer At Play Grant		500,000.00
	7,087,960.27	7,769,455.60
CY2018 Sewer Capital Program	Proposed 2018 Budget	2017 Budget
<i>Sewer Utility Improvements</i>	5,405,000.00	5,004,000.00
<i>Sewer Utility Equipment</i>	885,000.00	54,000.00
<i>Finance Charges</i>	943,500.00	758,700.00
CY2018 Capital Utility Grand Total	7,233,500.00	5,816,700.00

Township of Hamilton
 Calendar Year 2018 Capital Parks Improvements

Parks Improvement Projects	Division	Total Budget	Budget Comments
Monument Fence Replacement	Vets Park East	\$40,000.00	The existing cedar fence slats are deteriorating, twisted and breaking
Asphalt trail repairs	Vets Park	\$40,000.00	The existing surface is crumbling and deteriorated
Playground Equipment	Various	\$100,000.00	Apollo, Homedell, George Dye - Needed to maintain public playground equipment in a safe manner and reduce liability
Sayen Rear Pond Relining	Sayen Gardens	\$300,000.00	During a thorough cleaning of the pond earlier this year, a number of tears were discovered as well as a failed liner seam which causes the pond to continually lose water. The new design will also decrease the overall maintenance needed.
Warwick Park-Fence Netting	Recreation	\$25,000.00	Nets need to be replaced
Warwick Park - Dugout Replacement	Recreation	\$25,000.00	Facility improvements
Golf Center	Recreation	\$10,000.00	Maintenance improvements to the range
Tennis	Recreation	\$125,000.00	Tennis Courts Repair at Veterans Park (6 courts) - resurfacing
Finance Charges 15%		\$99,750.00	
Total Parks Improvements		\$764,750.00	

**Township of Hamilton
CY2018 Capital Public Facilities**

<i>Public Facilities Project</i>	<i>Division</i>	<i>Total Budget</i>	<i>Budget Comments</i>
<i>Roof Replacement</i>	<i>PW/B&G</i>	<i>\$165,000.00</i>	<i>Remove and replace roof on Bromley Service Center</i>
<i>Roof Replacement</i>	<i>PW/B&G</i>	<i>\$125,000.00</i>	<i>Replace shingle roof on the Kuser Mansion</i>
<i>Police Generator</i>	<i>PW/B&G</i>	<i>\$25,000.00</i>	<i>Police Station - add a fuel tank inside the building for the generator</i>
<i>Office Renovations</i>	<i>PW/B&G</i>	<i>\$12,000.00</i>	<i>Police Station - replace flooring (Communications Room) Remove and replace air wall in classroom with permanent wall</i>
<i>LED Lighting Upgrades</i>	<i>PW/B&G</i>	<i>\$50,000.00</i>	<i>Upgrade office fluorescent lighting to LED in the Municipal Bldg., Health, Police, Call Center, Public Works, Muha Center</i>
<i>Security Lighting - Veterans Park</i>	<i>Recreation</i>	<i>\$170,000.00</i>	<i>Lighting for security purposes</i>
<i>Pierson House Renovations</i>	<i>Recreation</i>	<i>\$30,000.00</i>	
<i>Microfilming and Imaging of Permanent Records</i>	<i>Clerks</i>	<i>\$100,000.00</i>	<i>Scanning of permanent records</i>
<i>Finance Charges 15%</i>		<i>\$101,550.00</i>	
<i>Total Public Facilities</i>		<i>\$778,550.00</i>	

**Township of Hamilton
Calendar Year 2018 Capital Equipment**

Equipment	Division	Total Budget	Budget Comments
Two (2) Zero Turn Mowers - Replacement	Parks	\$45,000.00	Used to mow grass and pick up debris
75' working height bucket truck - Replacement	Parks	\$175,000.00	Extensive wear on existing bucket truck which is used for tree maintenance and all other aerial maintenance work - #413 - mileage 55,319
Electric Sprayer (Truck Bed Type)	Parks	\$6,000.00	To control weeds on all Township Properties
Toro Wingmower - Replacement	Parks	\$72,000.00	Grass cutting on large tracts of land and sports fields on all properties of the Township
Caterpillar Model: 326FL TC MED HYD Excavator 17M0284-New	Roads	\$287,351.84	Load tub grinder, screener, maintain compost and mulch height of piles. Also, maintain height of the pistol range berm. Fire emergency on mulch pile
Laymor Broom SweepMaster 300 - New	Roads	\$30,000.00	Sweeps the milling from the road and places on top of the roadway for the milling machine to pickup
Mack GU713 Roll-Off - Replacement	Roads	\$260,050.00	Replace 2002 #324 after the mandatory exhaust retro 324 has performed correctly. Must be taken to Garage every 3 days to burn off the exhaust canister - mileage 88,722
McCloskey V-BIN Stacking Conveyor, Wheeled - New	Roads	\$90,000.00	To be used over at the Ecological Facility to stack compost, mulch and topsoil, also to stack salt in salt barn
Metal Working Lathe - Replacement	Garage	\$14,000.00	Replace outdated lathe which parts are no longer available
Replace Sidearm and Flail on John Deere Tractor 395	Roads	\$70,000.00	Sidearm and Flail needs to be replaced from normal wear and tear, tractor and equipment are 10 to 12 years old
Wheel Balancer - Replacement	Garage	\$5,000.00	Replace outdated wheel balancer
Chevrolet Colorado Work Truck - Replacement	Garage	\$40,000.00	Road service, parts pickup and delivery, mileage 114,062 replace #34
Sniper Rifles (2)	Police	\$10,000.00	
Beretta CX4 Carbines (12)	Police	\$12,000.00	
Ford Escape	Technology	\$25,500.00	Our current Van is from the Mid 90's. PW will not repair it and they are no longer giving us used vehicles
Traffic Signals Parts	Engineering	\$14,000.00	Traffic Signal Parts
Desk and Chair	Engineering	\$1,000.00	Furniture for new employee
Finance Charges 15%		\$173,535.28	
Total Capital Equipment		\$1,330,437.12	

Township of Hamilton
Calendar Year 2018 Capital Roads Reconstruction Program

Road Projects(Reconstruct-\$190/lf.)	Limits	Road Index	Length	Total Budget
Street				
Hartman Drive	Paxson Avenue to Mapleshade Avenue	30.95	1600	\$ 304,000.00
Magnolia Lane	Whitehorse Avenue to Gropp Avenue	37.63	1425	\$ 270,750.00
Whitman Road	Kino Blvd. to Kino Blvd.	38.95	1080	\$ 205,200.00
Marcia Drive	Hempstead Road to Arena Drive	40.97	1259	\$ 239,210.00
Anita Way	Sandy to Martha	42.64	805	\$ 152,950.00
Hughes Drive	Edinburg Road to Flock Road	43.96	3335	\$ 424,145.00
Total Roads Reconstruction				Sub-Total
				\$ 1,596,255.00
OVERLAYS (\$125/ft.)				
Street				
Estates Blvd.	George Dye Road to House #1136	37.63	1978	\$ 247,250.00
Phillips Avenue	Whitehorse Avenue to Gropp Avenue	38.29	1547	\$ 193,375.00
Total Roads Overlays				Sub-Total
				\$ 440,625.00
				Misc. Pavement Repair
				\$ 200,000.00
				Misc. Curb, Sidewalk & Handicap Ramp Delineation
				\$ 200,000.00
				Traffic Signal Equipment
				14,000.00
Finance Charges 15%				367,632.00
Sub-total Engineering Roads Program				\$ 2,818,512.00
Total Township Engineering Roads Program				Grant (305,000.00)
				2,513,512.00

Public Works Roads 2018 Budget						
ROAD	LIMITS	RATING	Asphalt \$50/ton	Inlet Costs	Personnel Cost	Total Budget
Cedar Lane	S. Olden Avenue to Newkirk Avenue	37.94	\$41,805.56	\$4,691.80	\$41,602.96	\$88,100.32
Fairgrounds	E. State Street to U-Turn at UPS	39.3	\$22,981.48	\$1,407.54	\$16,575.36	\$40,964.38
Sylvan Avenue	Newkirk Avenue to Dead End	39.3	\$100,300.00	\$8,445.24	\$63,703.44	\$172,448.68
New Street	Quakerbridge Road to Samantha Drive	40.62	\$18,333.33	\$0.00	\$11,916.24	\$30,249.57
Clayton Avenue	Klockner Road to Armour Avenue	40.97	\$32,777.78	\$1,876.72	\$22,100.48	\$56,754.98
Patterson Avenue	S. Olden Avenue to McGrath Avenue	41.63	\$30,555.56	\$938.36	\$15,022.32	\$46,516.24
Tennis Court	Youngs Road to Cul-De-Sac	41.63	\$23,925.93	\$938.36	\$15,022.32	\$39,886.61
Stockton Street	Jefferson Avenue to Estates Blvd.	42.95	\$34,638.89	\$3,753.44	\$35,390.80	\$73,783.13
Fordham Drive	Flock Road to Dead End	43.3	\$14,009.26	\$938.36	\$15,022.32	\$29,969.94
Laura Avenue	Basin Road to Carnegie Avenue	44.97	\$44,722.22	\$3,753.44	\$35,390.80	\$83,866.46
Country Lane	Kuser Road to Country Lane	45.63	\$86,944.44	\$8,445.24	\$63,703.44	\$159,093.12
Basin Road	Bucknell Avenue to Township Line	45.98	\$118,611.11	\$4,691.80	\$59,223.28	\$182,526.19
Albemarle Road	Stratton Drive to 80 Albemarle Road	46.64	\$41,527.78	\$2,815.08	\$29,178.64	\$73,521.50
Salzano Drive	Blairmore Drive to Cul-De-Sac	46.64	\$15,138.89	\$938.36	\$15,022.32	\$31,099.57
Paxson Avenue	Edinburg Road to Dead End	48.31	\$21,458.33	\$0.00	\$11,916.24	\$33,374.57
Sidewalk Shared Expense Program (Homeowner/Township)						\$100,000.00
Finance Charges 15%						\$186,323.29
Total Township Public Works Road Program			\$647,730.56	\$43,633.74	\$450,790.96	\$1,428,478.55

Township of Hamilton
Calendar Year 2018 Sewer Improvements and Equipment

Sewer Utility Projects	Division	Total Budget
Treatment Plant Upgrade of Electrical Equipment Phase I-A of IV - I	WPC	\$1,000,000.00
Treatment Plant Structural and Mechanical Upgrade of Scrubber #1 - I	WPC	\$225,000.00
General Engineering-Treatment Plant/CollectionSystem/Pump Stations - I	WPC	\$500,000.00
Emergency Eye-Wash Upgrade - I	WPC	\$150,000.00
Additional Funds Combined Upgrades to Scrubbers #2 - I	WPC	\$150,000.00
Digester Cleaning - I	WPC	\$200,000.00
Thickener Rehabilitation - I	WPC	\$1,000,000.00
Belt Press Rehabilitation - I	WPC	\$250,000.00
Potential Trenton Water Works Outage - I	WPC	\$155,000.00
Miscellaneous Pump Station Improvements - I	WPC	\$100,000.00
Klockner Pump Station Roof Replacement - I	WPC	\$45,000.00
Pump Station Bioxide Feed System Replacements (Crestwood, Deutzville, Yard-Grove) - I	WPC	\$30,000.00
Sewerline/Forcemain Repair - Emergency Underground Infrastructure Repair - I	WPC	\$600,000.00
Sewerline/Forcemain Repair - Various Sanitary Sewer Inspection & Rehabilitation - I	WPC	\$500,000.00
Sewerline/Forcemain Repair - Sewer Improvements Associated w/Municipal Road Imprv. Program - I	WPC	\$300,000.00
Doctor's Creek - Replacement of Pipe attached to Bridge - I	WPC	\$200,000.00
Improvements Sub Total		\$5,405,000.00
Ford F-250 Utility Body (replacing #540 - 2006) - E	WPC	\$35,000.00
Hoist Truck (for Pump Station Crew) (N)- E	WPC	\$100,000.00
Utility Truck (golf carts, 2) (N) - E	WPC	\$7,000.00
Riding Mower (R)- E	WPC	\$10,000.00
Ford F-350 4x4 Body with Plow/Liftgate (replacing #522) - E	WPC	\$45,000.00

Township of Hamilton
Calendar Year 2018 Sewer Improvements and Equipment

Sewer Utility Projects	Division	Total Budget
Ford Transit Tall Roof (replacing #514 (Stop-Up Truck) (R)- E	WPC	\$35,000.00
GPS for Vehicles (N)- E	WPC	\$18,000.00
Pump Station Emergency Generators (Deutzville (N), Park Avenue (R), Papps Village (R)) - E	WPC	\$125,000.00
Melody Estates & Middleston Dr. Pump Station Replacement - E	WPC	\$ 450,000.00
Klockner Pump Station VFD Replacement - Furnish and Install - E	WPC	\$ 60,000.00
<i>Equipment Sub Total</i>		<i>\$885,000.00</i>
Finance Charges	\$	943,500.00
<i>Improvement (I) Total</i>	\$	<i>6,348,500.00</i>
<i>Equipment (E) Total</i>		<i>\$885,000.00</i>
Grand Total Sewer Utility	\$	7,233,500.00