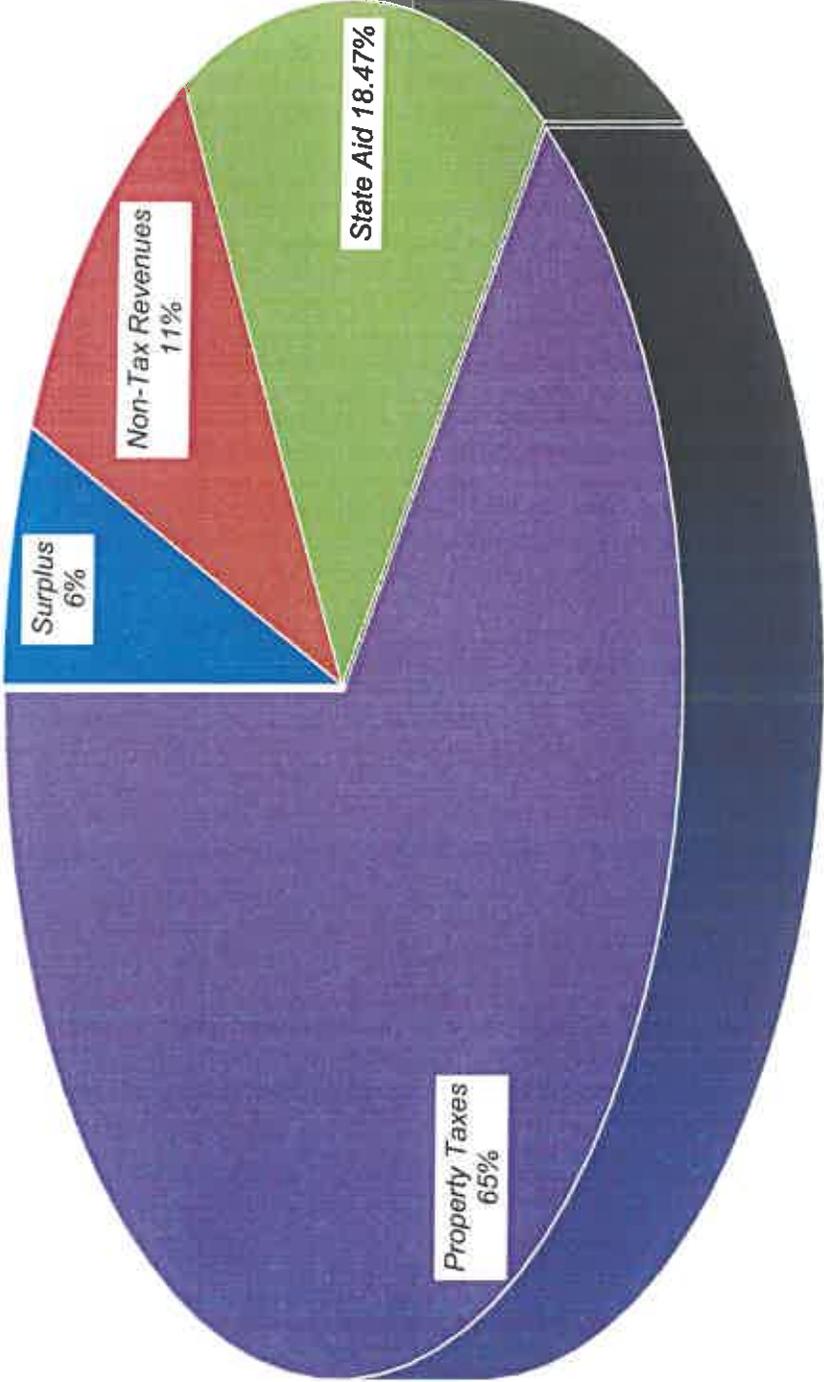


**CY 2019 Current Budget Revenue &  
Budget Appropriations Charts**

**Detailed Current Budget Revenue  
History and Projections  
January 1, 2017 thru December 31, 2021**

<b>Budget Revenue Category</b>	<b>Final CY2017</b>	<b>Final CY2018</b>	<b>Proposed CY2019</b>	<b>Projected CY2020</b>	<b>Projected CY2021</b>
Surplus	4,500,000.00	5,100,000.00	6,600,000.00	6,600,000.00	6,600,000.00
Local Revenues	5,613,649.96	5,951,948.25	7,114,175.57	6,236,459.08	6,236,459.08
State Aid	19,166,830.00	19,166,830.00	19,166,830.00	19,166,830.00	19,166,830.00
Dedicated Uniform Construction Code Fees	3,000,000.00	2,100,000.00	2,000,000.00	2,040,000.00	2,040,000.00
Interlocal Municipal Services Agreements	100,000.00				
Public and Private Revenues	423,587.65	764,364.07	120,852.78	120,852.78	120,852.78
Other Special Items	947,742.98	1,715,000.00	2,120,057.40	1,776,840.00	1,776,840.00
Receipts from Delinquent Taxes	30,000.00	180,000.00	180,000.00	180,000.00	180,000.00
Amount to be Raised by Taxation	65,442,489.19	67,162,160.42	66,979,327.66	70,643,160.33	72,904,608.35
Minimum Library Tax	2,884,609.80	2,922,941.00	2,976,091.00	3,029,660.64	3,084,194.53
<b>Total Municipal Revenue</b>	<b>102,108,909.58</b>	<b>105,063,243.74</b>	<b>107,257,334.41</b>	<b>109,793,802.83</b>	<b>112,109,784.74</b>

**Hamilton Township Proposed CY2019  
Current Budget Revenues**



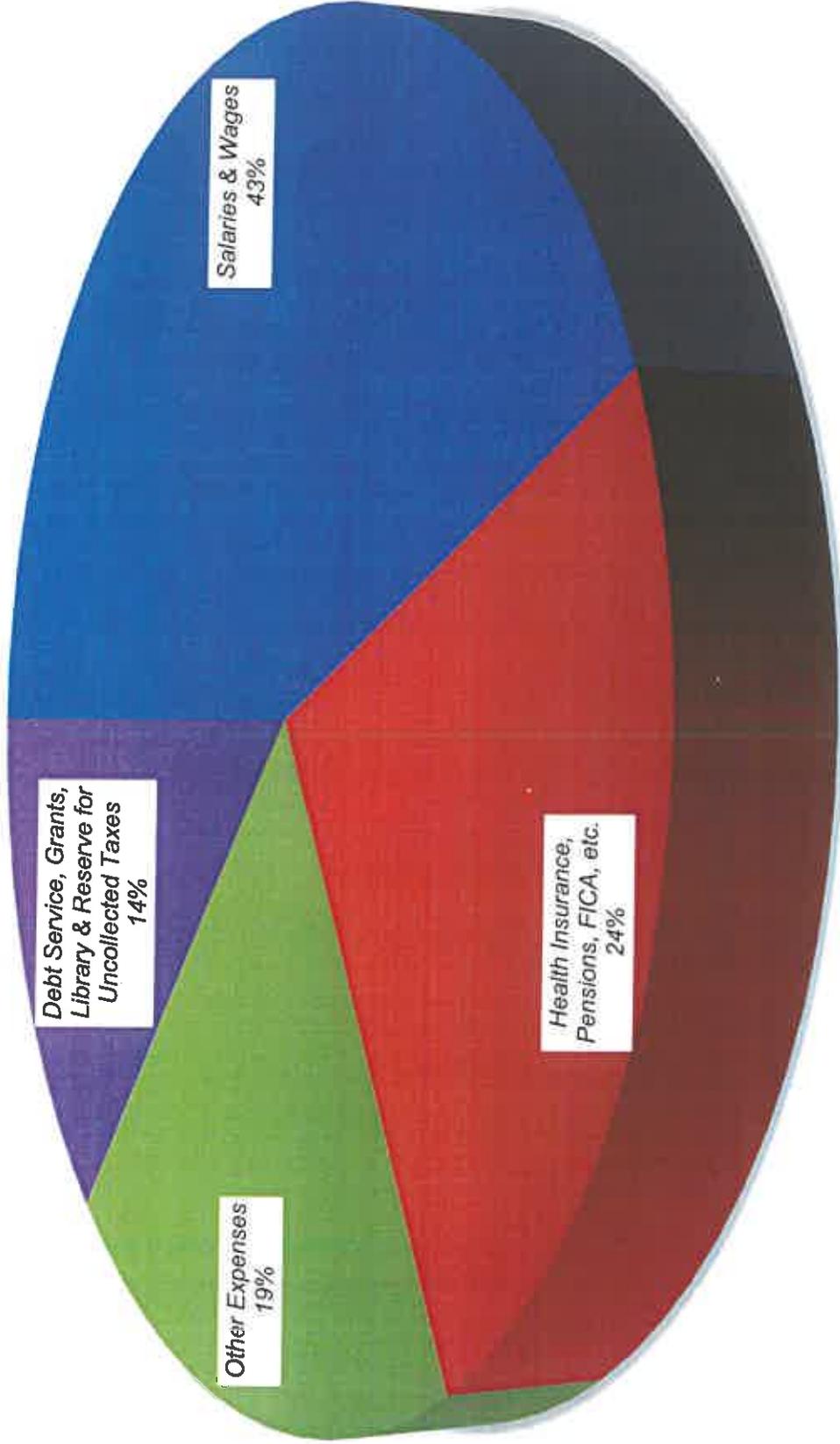
5 Year Budget Summary - Current Fund  
 History and Projections  
 January 1, 2017 thru December 31, 2021

Budget Category	Final CY2017	Final CY2018	Proposed 2019	Projected 2020	Projected 2021
Salaries & Wages	45,351,605.00	45,483,709.00	46,162,040.60	47,119,518.21	48,014,789.06
Health Insurance, Pensions, FICA, etc.	22,935,817.00	24,781,246.22	25,620,313.36	26,222,573.51	26,777,730.76
Other Expenses	19,504,233.76	19,429,632.00	20,806,588.44	21,390,317.98	21,958,790.79
Debt Service, Grants, Library & Reserve for Uncollected Taxes	14,317,253.82	15,368,656.52	14,668,392.01	15,061,393.13	15,358,474.14
<b>Total Municipal Budget</b>	<b>102,108,909.58</b>	<b>105,063,243.74</b>	<b>107,257,334.41</b>	<b>109,793,802.83</b>	<b>112,109,784.74</b>

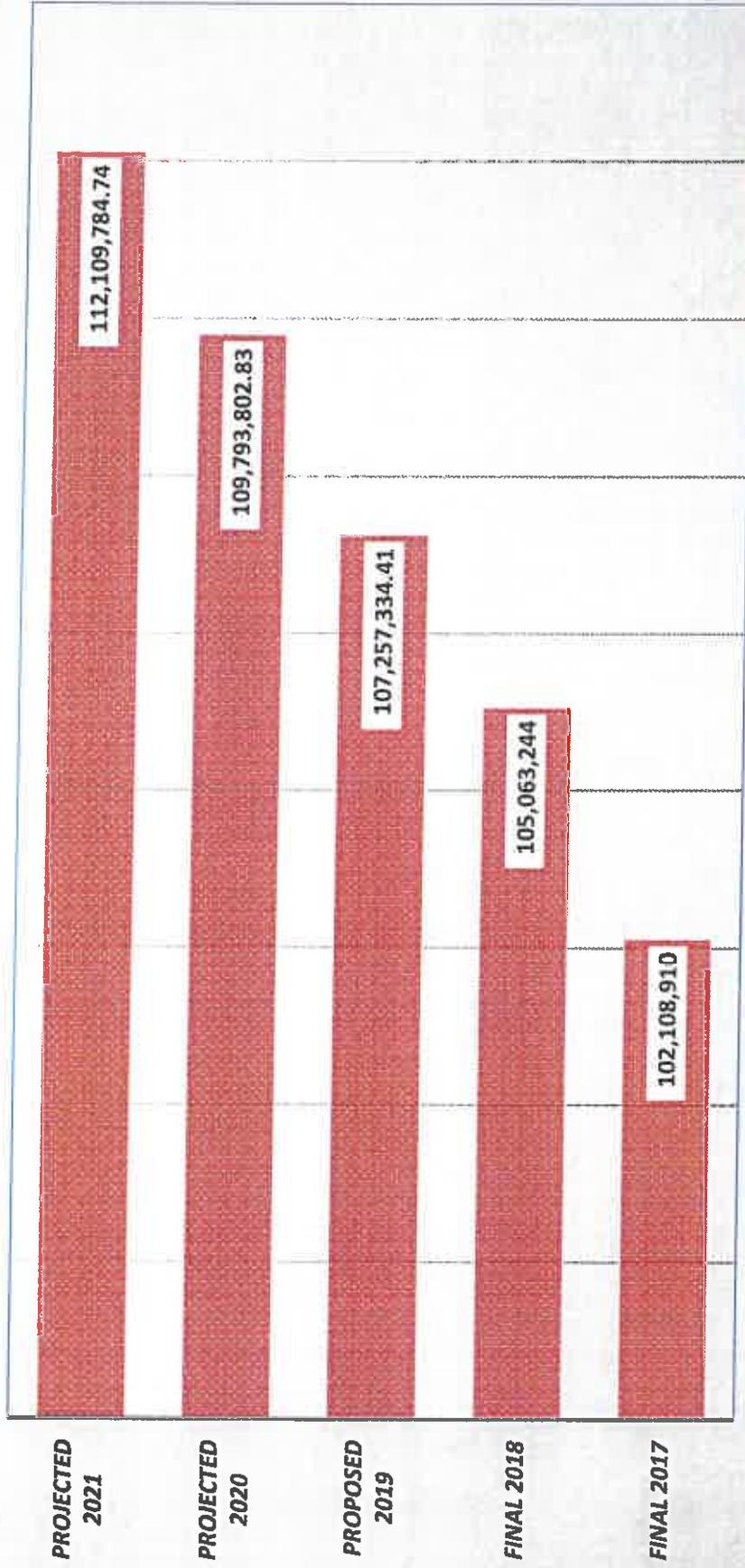
5 Year Detailed Budget History and Projections - Current Fund  
January 1, 2017 thru December 31, 2021

Budget Category	Final CY2017	Final CY2018	Draft CY2019	Projected CY2020	Projected CY2021
Total Salaries & Wages	45,351,605.00	45,483,709.00	46,162,040.60	47,119,518.21	48,014,789.06
Health Benefits	11,387,181.00	12,690,312.00	12,765,334.53	12,892,987.88	13,137,954.64
Other Expenses	15,399,887.76	15,805,177.00	17,152,052.44	17,164,570.00	17,490,696.83
Pensions	7,542,103.00	7,963,367.22	8,830,724.83	9,183,953.82	9,358,448.95
Debt Service & Deferred Charges	9,883,765.98	10,739,682.11	10,842,077.67	10,795,779.00	11,000,898.80
Library	2,884,610.00	2,922,941.00	2,976,091.00	3,065,373.73	3,157,334.94
Insurances	1,834,836.00	1,917,115.00	1,737,530.00	1,789,655.90	1,807,552.46
Social Security	2,171,697.00	2,210,452.00	2,286,724.00	2,355,975.91	2,473,774.71
Utilities	3,203,400.00	2,823,509.00	3,099,260.00	3,322,406.72	3,561,620.00
Reserve for Uncollected Taxes	1,100,290.19	886,669.34	674,370.56	900,240.40	900,240.40
Capital Improvement	415,000.00	325,000.00	125,000.00	420,000.00	420,000.00
Retirement Payout	250,000.00	250,000.00	200,000.00	250,000.00	250,000.00
Postage	145,000.00	135,000.00	139,330.00	142,395.26	145,527.96
Grants	448,587.65	819,364.07	175,852.78	300,000.00	300,000.00
Donations	90,946.00	90,946.00	90,946.00	90,946.00	90,946.00
<b>Total Municipal Budget</b>	<b>102,108,909.58</b>	<b>105,063,243.74</b>	<b>107,257,334.41</b>	<b>109,793,802.83</b>	<b>112,109,784.74</b>

**Hamilton Township Draft CY2019  
Current Budget Category Percentages**



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



# **CY2019 Final Current Budget Revenue**

**Township of Hamilton Proposed CY2019  
Current Budget Revenues**

	Proposed 2019 Budget	Final 2018 Budget	Increase/(Decrease) Over 2018	% Increase/ (Decrease) over CY2018 Adopted Budget
Surplus	6,600,000.00	5,100,000.00	1,500,000.00	29.41%
Local Revenues	7,114,175.57	4,730,000.00	2,384,175.57	50.41%
Sewer Utility Fund	175,000.00	780,395.00	(605,395.00)	-77.58%
Free Public Library	200,000.00	218,553.25	(18,553.25)	-8.49%
Payments in Lieu of taxes	300,000.00	223,000.00	77,000.00	34.53%
Administrative Fees (outside Police Services)	1,275,000.00	-	-	-
Actual Budgeted State Aid:				
COMPTRA		-	-	-
Energy Receipts	19,166,830.00	19,166,830.00		0.00%
NJACCHO Mini Grant		-	-	-
NJDHSS Lead Abatement Grant		46,386.00		0.00%
2016 Whitehorse-Hamilton Square Road		-	-	-
Department of Justice		4,956.90		0.00%
2018 DOT Yardville Hamilton Square Road		505,300.00		0.00%
Distracted Driving	5,500.00		5,500.00	
Recycling Tonnage		124,189.17		0.00%
NJ Division of Law & Public Safety FY2016 Emergency Management Assistant Asst.		4,700.00		0.00%
Municipal Alliance	78,832.00	78,832.00		0.00%
Justice Assistance	15,620.00		15,620.00	#DIV/0!
Ecological Facility	150,000.00	135,000.00	15,000.00	11.11%
Drive Sober	4,840.00		4,840.00	
FEMA Reimbursement PY Snow Reim		-	-	-
Body Armor	16,060.78		16,060.78	
Reserve for Debt Service	125,000.00	150,000.00	(25,000.00)	-16.67%
Septemberfest Sponsorships & Vendor Fees	50,000.00	50,000.00		0.00%
Sayan House, Sayan Gardens, Kuser Mansion Rental Fees	110,000.00	90,000.00	20,000.00	22.22%
HUD Administrative Reim & Housing Choice Voucher Program	175,000.00	175,000.00		0.00%
UCC Fees	2,000,000.00	2,100,000.00	(100,000.00)	-4.76%
Golf Center	87,000.00	90,000.00	(3,000.00)	-3.33%
Developers Escrow - Engineering & Planning Staff	210,000.00	200,000.00	10,000.00	5.00%
Reserve for Proceeds of Sale of Municipal Assets		-	-	-
PILOT American Metro	475,000.00	475,000.00		0.00%
Hotel Occupancy Fees	360,000.00	350,000.00	10,000.00	2.86%
Receipts from Delinquent Taxes	180,000.00	180,000.00		0.00%
Cancellation of reserve for 2014	378,057.40			
Property Taxes	66,979,327.66	67,162,160.42	(182,832.76)	-0.27%
Library Taxes	2,976,091.00	2,922,941.00	53,150.00	1.82%
<b>Total Revenue</b>	<b>107,257,334.41</b>	<b>105,063,243.74</b>	<b>2,194,090.67</b>	<b>2.09%</b>

**CY2019 Final Current Budget Appropriations**

Township of Hamilton  
DRAFT CY2019  
Current Budget Appropriations

FCOA	2019 Budget	Modified 2018 Budget	Increase/(Decrease) over 2018 Modified Budget	% Increase/ (Decrease) over CY2018 Modified Budget	Pd/Charged 12/31/2018 Unaudited
20 Mayor's Office					
	S&W	364,048.00	7,707.00	2.12%	
	OE	16,904.00	(928.00)	-5.49%	
20 Council					
	S&W	78,639.00		0.00%	
20 Municipal Clerk					
	OE	26,910.00	10,790.00	40.10%	
20 Business Administrator					
	S&W	288,293.00	44,430.00	15.41%	
	OE	97,000.00	24,808.00	25.58%	
20 Human Resources					
	S&W	229,473.00	(9,275.00)	-4.04%	
	OE	7,190.00	2,090.00	29.07%	
20 Training Account					
	S&W	249,896.00	21,244.00	9.29%	
	OE	9,150.00		0.00%	
20 Budget & Purchasing					
	OE	10,000.00		0.00%	
20 Postage					
	S&W	332,709.00	(111,876.00)	-25.16%	
	OE	25,093.00	(1,390.00)	-5.25%	
20 Finance					
	OE	135,000.00	4,330.00	3.21%	
	S&W	319,900.00	(64,535.00)	-16.70%	
20 Audit					
	OE	205,070.00	(28,500.00)	-12.20%	
20 Tax Assessments					
	OE	65,871.00	(1.00)	0.00%	
20 Revenue Collection					
	S&W	410,202.00	5,280.00	1.30%	
	OE	146,585.00	49,975.00	51.73%	
20 Legal					
	S&W	488,048.00	29,612.00	6.75%	
	OE	65,500.00	(38,100.00)	-36.78%	
	S&W	371,128.00	13,130.00	3.67%	
	OE	106,400.00	(650.00)	-0.61%	

Township of Hamilton  
DRAFT CY2019  
Current Budget Appropriations

FCOA		2019 Budget	Modified 2018 Budget	Increase/(Decrease) over 2018 Modified Budget	% Increase/ (Decrease) over CY2018 Modified Budget	Pd/Charged 12/31/2018 Unaudited
43	Public Defender	87,660.00	1.00	87,659.00	87,659.00	
	S&W					
25	Prosecutor	86,873.00	86,873.00		0.00%	
	S&W					
	OE					
43	Municipal Court	1,163,923.00	1,183,809.00	(19,886.00)	-1.68%	
	S&W					
	OE					
20	Engineering	113,600.00	113,248.00	352.00	0.31%	
	S&W					
	OE					
		664,507.00	590,957.00	73,550.00	12.45%	
	S&W					
	OE					
		175,255.00	175,239.00	16.00	0.01%	
21	Community Planning & Compliance	588,432.00	579,669.00	8,763.00	1.51%	
	S&W					
	OE					
21	Zoning Admin	12,860.00	11,980.00	880.00	7.35%	
	S&W					
	OE					
21	Housing Admin.	111,433.00	108,728.00	2,705.00	2.49%	
	S&W					
	OE					
		450.00	450.00		0.00%	
21	Affordable Housing	402,483.00	386,412.00	16,071.00	4.16%	
	S&W					
	OE					
		21,450.00	20,640.00	810.00	3.92%	
	S&W					
		225,587.60	253,644.00	(28,056.40)	-11.06%	
22	UCC Office	1,495,513.00	1,443,392.00	52,121.00	3.61%	
	S&W					
	OE					
20	Economic Dev. & Tech	678,730.00	662,964.00	15,766.00	2.38%	
	S&W					
	OE					
		364,064.00	434,458.00	(70,394.00)	-16.20%	
	S&W					
	OE					
20	Citizens Response	327,902.00	278,067.00	49,835.00	17.92%	
	S&W					
	OE					
25	Public Safety	251,983.00	240,724.00	11,259.00	4.66%	
	S&W					
	OE					
		2,783.48	2,926.00	(142.52)	-4.87%	
25	Emergency Management	22,706,180.00	22,343,802.00	362,378.00	1.62%	
	S&W					
	OE					
		1,149,892.96	998,371.00	151,521.96	15.18%	
25	Police Cars	50,753.00	44,313.00	6,440.00	14.53%	
	OE					
		220,000.00	103,000.00	117,000.00	113.59%	
	OE					

Township of Hamilton  
DRAFT CY2019  
Current Budget Appropriations

FCOA	2019 Budget	Modified 2018 Budget	Increase/Decrease over 2018 Modified Budget	% Increase/Decrease over CY2018 Modified Budget	Pd/Charged 12/31/2018 Unaudited
26	Public Works	4,370,901.00	195,780.00	4.69%	
	S&W	881,849.00		0.00%	
	OE				
26	Safety	99,825.00	2,295.00	2.35%	
	S&W	18,530.00		0.00%	
	OE				
26	Buildings & Grounds	2,177,947.00	59,254.00	2.80%	
	S&W	482,038.00	6,024.00	1.27%	
	OE				
32	Solid Waste Collection & Recycling	115,618.00	2,218.00	1.96%	
	S&W				
	OE				
26	Maintenance of Motor Vehicles	4,660,000.00	806,000.00	20.91%	
	S&W	1,234,447.00	34,887.00	2.91%	
	OE	604,628.00		0.00%	
32	Tonnage Disposal	5,350,000.00	50,000.00	0.94%	
28	Parks	2,829,354.00	(95,093.00)	-3.25%	
	S&W	367,179.00		0.00%	
	OE				
27	Public Health Services	822,397.00	423.00	0.05%	
	S&W	204,574.00	3,000.00	1.49%	
	OE				
27	Environmental Health	471,875.00	17,909.00	3.95%	
	S&W	16,614.00	(200.00)	-1.19%	
	OE				
27	Animal Control Services	456,159.00	49,943.00	12.29%	
	S&W	144,550.00	3,800.00	2.70%	
	OE				
28	Recreation	399,121.00	(56,676.00)	-12.82%	
	S&W	497,420.00	43,139.00	9.50%	
	OE				
28	Senior Citizens	456,867.00	10,691.00	2.40%	
	S&W	177,490.00	36,825.00	26.18%	
	OE				
26	Boards & Commissions-Environmental	700.00		0.00%	
	S&W	3,640.00	1,440.00	65.45%	
	OE				
21	Zoning Board				
	S&W				
	OE				
		23,932.00	(14,968.00)	-37.02%	

**Township of Hamilton  
DRAFT CY2019  
Current Budget Appropriations**

FCOA		2019 Budget	Modified 2018 Budget	Increase/Decrease over 2018 Modified Budget	% Increase/Decrease over CY2018 Modified Budget	Pd/Charged 12/31/2018 Unaudited
20	Economic Development					
	S&W	1,000.00	1,000.00		0.00%	
	OE	2,700.00	2,700.00		0.00%	
21	Planning					
	S&W	23,932.00	38,932.00	(15,000.00)	-38.53%	
	OE					
21	Senior Citizen Advisory Commission					
	OE	1,000.00				
22	Public Officers					
	S&W	400.00	400.00		0.00%	
	OE	100.00	100.00		0.00%	
22	Rent Leveling					
	S&W	700.00	700.00		0.00%	
	OE	50.00	50.00		0.00%	
20	Cultural					
	S&W	150.00	150.00		0.00%	
	OE	850.00	850.00		0.00%	
27	Municipal Alliance					
	S&W	450.00	450.00		0.00%	
20	Redevelopment					
	S&W	250.00	250.00		0.00%	
	OE	4,580.00	4,580.00		0.00%	
21	Shade Tree					
	S&W	450.00	450.00		0.00%	
	OE	300.00	300.00		0.00%	
28	Parks & Recreation					
	S&W	100.00	100.00		0.00%	
25	Public Safety Commission					
	S&W	200.00	200.00		0.00%	
20	Special Needs					
	S&W	600.00	600.00		0.00%	
	O.E.	200.00	200.00		0.00%	
	Donations:					
25	Aid to Fire Commissioners	15,000.00	15,000.00		0.00%	
27	Aid to Museums	6,550.00	6,550.00		0.00%	
27	NRCP	19,396.00	19,396.00		0.00%	
25	First Aid Organizations	40,000.00	40,000.00		0.00%	
27	Neighborhood Service Center	10,000.00	10,000.00		0.00%	
23	Group Ins.	12,765,334.53	12,690,312.00	75,022.53	0.59%	
23	Health Insurance Benefit Waivers					
23	Self Ins.	1,194,942.00	1,241,047.00	(46,105.00)	-3.72%	

Township of Hamilton  
DRAFT CY2019  
Current Budget Appropriations

FCOA	2019 Budget	Modified 2018 Budget	Increase/(Decrease) over 2018 Modified Budget	% Increase/(Decrease) over CY2018 Modified Budget	Pd/Charged 12/31/2018 Unaudited
23	Other Ins.	676,068.00	(133,480.00)	-19.74%	
31	Utilities	3,099,260.00	275,751.00	9.77%	
30	Condo Services	70,000.00	10,000.00	16.67%	
25	Payment to Fire Districts	29,102.00	-	0.00%	
20	Retirement Payout	200,000.00	(50,000.00)	-20.00%	
36	PERS (inc ERI & UCC)	3,260,665.83	349,813.61	12.02%	
36	DCR Program	25,000.00	640.00	2.63%	
36	FICA (inc. UCC & Police)	2,286,724.00	76,272.00	3.45%	
36	PFRS	5,545,059.00	516,904.00	10.28%	
	S&W	44,943,347.60	601,517.60	1.36%	
	OE	46,087,220.80	2,410,680.58	5.22%	
	Inside CAP	91,030,568.40	88,017,370.22	3.42%	
25	911	1,218,693.00	76,814.00	6.73%	
	S&W	115,993.00	4,343.00	3.80%	
29	Library	2,976,091.00	53,150.00	1.82%	
	Various Grants				
	Drunk Driving Enforcement Ch 159				
	S&W	8,048.51	(8,048.51)		
	Distracted Driving Ch 159 S&W	6,600.00	(1,100.00)		
	Drive Sober or Get Pulled Over End of Year Crackdown Grant				
41	Municipal Alliance	4,840.00	4,840.00		
	Ch 159 Clean Communities Grant	78,832.00			
	FY2016 Emergency Management Agency Asst.	177,004.13	(177,004.13)		
	2018 DOT Yardville Hamilton Square Road	505,300.00	(505,300.00)		
	Municipal Court Alcohol Education, Rehabilitation and Enforcement Fund				
	Ch 159	13,474.84	(13,474.84)		
	Click It or Ticket S&W Ch 159	5,900.00	(5,900.00)		



**CY 2019 Personnel Status**

**Calendar Year 2017 -Calendar Year 2019**

**Hamilton Township Personnel Status 2019-2017**

			Proposed CY2019	Final CY2018	Final CY2017
		<b>Office of The Mayor</b>			
		Mayor	1	1	1
		Alde to Mayor	1	1	1
		Keyboarding Clerk I	1	1	1
		Secretary to the Mayor	1	1	1
	Full time	Total	4	4	4
	S/H		0	0	0
		<b>Council</b>			
		Council President	1	1	1
		Council Members	4	4	4
	Part time	Total	5	5	5
	S/A				
	S/H				
		<b>Clerk's Office</b>			
		Municipal Clerk	1	1	1
		Deputy Municipal Clerk	1	1	1
Promotion		Prin. Clerk Typist/3	1	0	0
		Sr. Clerk Typist	0	1	1
New		Keyboarding Clerk I	1	0	0
		Clerk Typist PT	1	1	1
	Full time	Total	4	3	3
	Part time		1	1	1
	S/H		0	0	0
		<b>Business Administration</b>			
		Bus. Administrator	1	1	1
		Secretary to Bus. Admin. (Clerk Typist)	1	1	1
	Full time	Total	2	2	2
	Part time		0	0	0
	S/A		0	0	0
	S/H		0	0	0
		<b>Human Resources</b>			
		Personnel Officer	1	1	1
		Supervising Clerk Typist	1	1	1
		PrIncipal Clerk Typist	1	1	0
		Keyboarding Clerk II	0	0	1
	Full time	Total	3	3	3
	Part time		0	0	0
	S/A		0	0	0
		<b>Budget &amp; Purchasing</b>			
		Budget Officer	1	1	1
		Purchasing Agent	1	1	1
		Clerk	1	1	1
		Senior Purchasing Assistant, Typing	1	1	1
		Senior Stock Clerk	1	1	1
	Full time	Total	5	5	5

**Hamilton Township Personnel Status 2019-2017**

			Proposed CY2019	Final CY2018	Final CY2017
<b>Financial Administration</b>					
		Chief Financial Officer	1	1	1
		Assistant Finance Director	1	1	1
		Principal Tax Clerk	0	1	1
		Principal Account Clerk	1	1	1
		Asst. CFO PT	0	1	1
	Full time	Total	3	4	4
	Part time		0	1	1
	S/A		0	0	0
	S/H		0	0	0
<b>Tax Assessor</b>					
		Tax Assessor	1	1	1
		Senior Asst. Assessor	1	1	1
		Assistant Assessor	0	0	1
		Assessor Trainee	0	1	0
		Prin. Assessing Clerk	1	0	1
		Senior Assessing Clerk	1	1	1
		Clerk	1	1	0
	Full time	Total	5	5	5
	Part time		0	0	0
	S/H		0	0	0
<b>Revenue Collection</b>					
		Tax Collector	1	1	1
		Princ. Tax Clerk	2	2	2
		Senior Tax Clerk	1	2	2
		Supervising Clerk	1	0	0
		Senior Cashier	1	1	1
		Tax Clerk	1	1	1
		Clerk PT	0	0	1
	Full time	Total	7	7	7
	Part time		0	0	1
	S/A		0	0	0
<b>Legal</b>					
		Township Attorney	1	1	1
		Assistant Municipal Attorney	1	1	1
		Administrative Secretary (Steno)	1	1	1
		Principal Clerk Typist	1	1	0
		Senior Clerk Typist	0	0	1
		Municipal Prosecutor PT	1	1	1
		Asst. Mun. Prosecutor PT	1	1	1
		Public Defender PT	1	1	1
		Assistant Municipal Public Defender PT	2	2	2
	Full time	Total	4	4	4
	Part time		5	5	5
	S/A		0	0	0
	S/H		0	0	0

**Hamilton Township Personnel Status 2019-2017**

			Proposed CY2019	Final CY2018	Final CY2017
<b>Municipal Court</b>					
		Judge	2	2	2
		Municipal Court Director	1	1	1
		Deputy Mun. Court Director	1	1	1
<b>New -1</b>		Deputy Mun. Court Admn.	5	4	5
		Supervising Transcribing Clerk	1	1	0
<b>Promotion - 4</b>		Senior Clerk Typist (Keyboarding Clerk 2)	5	1	1
		Princ. Clerk Typist (Transcriber)	1	3	3
		Principal Cashier	1	1	0
		Princ. Docket Clerk	0	0	1
		Clerk Typist (Keyboarding Clerk I)	0	2	1
		Security Guard FT (2)	0	0	0
		Security Guard PT 30 hrs @ 30 hrs/wk	1	1	1
		Principal Account Clerk PT	0	0	1
		Deputy Mun. Court Admn. PT	0	1	1
		Student Assistant	2	2	2
	Full time	<b>Total</b>	17	16	15
	Part time		1	2	3
	S/A		2	2	2
	S/H		0	0	0
<b>Technology &amp; Economic Develop.</b>					
		Director	1	1	1
		Secretary to Director	1	1	1
		Senior Systems Analyst	1	1	1
		Computer Operator	1	1	1
		Systems Analyst	0	1	1
		Clerk PT	0	0	1
	Full time	<b>Total</b>	4	5	5
	Part time		0	0	1
	S/A		0	0	0
<b>Call Center</b>					
		Manager of Customer Service	1	1	1
		Principal Clerk Typist	1	1	1
		Senior Clerk Typist	2	2	2
		Clerk Typist PT	1	1	0
	Full time	<b>Total</b>	4	4	4
	Part time		1	1	0
	S/A		0	0	0
<b>Community Planning &amp; Compliance</b>					
		Director	1	1	1
		Adminin Secretary, Steno.	1	1	1
		Technical Assistant	1	1	1
<b>Promotion</b>		Prin. Clerk Typist/ Clerk 3	1	0	0
		Senior Clerk Typist	0	1	1
		Supervising Planner	2	2	2
	Full time	<b>Total</b>	6	6	6
	Part time		0	0	0
	S/H		0	0	0
<b>Zoning Enforcement</b>					
		Supervising Code Enforcement Officer/Zoning Officer	1	1	1
		Zoning Officer PT	1	1	1
	Full time	<b>Total</b>	1	1	1

**Hamilton Township Personnel Status 2019-2017**

		Proposed CY2019	Final CY2018	Final CY2017
<u>Engineering</u>				
	Supervising Engineering Aide	1	1	1
	Assistant Engineer (Civil)	1	2	2
	Senior Engineering Aide	1	1	1
	Supervising Drafting Technician	1	1	1
	Principal Drafting Technician	1	1	1
	Drafting Technician	1	0	0
	Administrative Clerk	1	1	1
<b>Full time</b>	<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>
<u>Affordable Housing - (HUD GRANT)</u>				
	Director, Neighborhood Preservation Program	1	1	1
	Housing Inspector/Zoning Officer	1	1	1
	Housing Assistant Technician	1	1	1
	Prin. Clerk Typist	1	1	1
<b>Full time</b>	<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Part time</b>		<b>0</b>	<b>0</b>	<b>0</b>
<u>Housing Inspections</u>				
	Chief Housing Inspector	1	1	1
	Senior Housing Inspector	1	1	1
	Housing Inspector	2	2	2
	Keyboarding Clerk 3	1	0	0
	Keyboarding Clerk 2	0	1	1
<b>Full time</b>	<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>S/A</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>S/H</b>		<b>0</b>	<b>0</b>	<b>0</b>
<u>Uniform Construction Code Office</u>				
	Construction Official	1	1	1
	Building/Fire Sub Official	1	1	1
	Senior Building Inspector	1	1	1
	Building Inspector	2	2	2
	Electrical Subcode Official	1	1	1
	Senior Electrical Inspector	1	1	0
	Electrical Inspector	2	1	2
	Plumbing Subcode Official	1	1	1
	Plumbing Inspector	1	2	2
	Senior Plumbing Inspector	1	1	1
	Senior Technical Assistant CO	1	1	1
	Senior Clerk Typist	1	1	1
	Senior Permit Clerk/Clerk 3	2	2	2
	Electrical Inspector PT	2	0	0
	Plumbing Inspector PT	0	1	1
	Fire Protection Inspec. PT	1	1	1
<b>Full time</b>	<b>Total</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b>Part time</b>		<b>3</b>	<b>2</b>	<b>2</b>
<b>S/A</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>S/H</b>		<b>0</b>	<b>0</b>	<b>0</b>

**Hamilton Township Personnel Status 2019-2017**

			Proposed CY2019	Final CY2018	Final CY2017
		<b>Public Safety</b>			
		<b>Sworn Officers</b>			
		Chief	1	1	1
		Captain	3	3	3
		Lieutenant	11	11	11
New		Sergeant	23	22	22
		Detective	29	27	27
		Police Officer	105	107	105
		<b>Total</b>	<b>172</b>	<b>171</b>	<b>169</b>
		<b>Civillan</b>			
		Public Safety Telecommunicator	15	15	15
		Records Manager	1	1	1
		Property Clerk	1	2	2
		Systems Analsyt	2	2	2
		CommunityService Aide	1	1	1
		Supervising Clerk 4	1	1	1
		Administrative Clerk	2	1	1
		Principal Clerk Typist	4	4	4
		Senior Clerk Typist	7	8	8
		Keyboarding Clerk	2	2	2
		Clerk	1	0	0
		Police Matron PT	2	2	2
	Full time	<b>Total</b>	<b>37</b>	<b>37</b>	<b>37</b>
	S/A		2	2	2
	S/H		0	0	0
		<b>Public Works Administration</b>			
		Director	1	1	1
		Supervising Public Works Inspector	1	1	1
		Senior Public Works Inspector	1	1	1
		Public Works Inspector	2	2	2
		Assistant Public Works Inspector	1	1	1
		Administrative Clerk	1	1	1
		Chief of Administrative Services	1	1	1
		Principal Clerk Typist	4	4	4
		Administrative Analyst	1	1	1
		Senior Clerk Typist	0	0	0
		Clerk PT	1	1	1
	Full time	<b>Total</b>	<b>13</b>	<b>13</b>	<b>13</b>
	Part time		1	1	1

**Hamilton Township Personnel Status 2019-2017**

			Proposed CY2019	Final CY2018	Final CY2017
<b>Roads</b>					
		Superintendent	1	1	1
		General Supervisor	1	1	1
		Supervisor - Roads	6	6	6
		Heavy Equipment Operator	14	14	14
		Senior Traffic Maintenance Worker/Sign Maker 2	1	1	1
		Traffic Maintenance Worker	1	1	1
		Mason	2	2	2
		Senior Traffic Maint. Worker	1	1	1
		Truck Drivers	10	10	10
		Heavy Laborers	7	7	8
		Light Laborers	4	4	3
		Laborer, PT	3	3	3
		Summer Help ( HEY Program)	30	30	30
	Full time	Total	48	48	48
	Part time		3	3	3
	S/A		0	0	0
	S/H		0	0	0
<b>Motor Vehicles Maintenance</b>					
		Supervising Mechanic	1	1	1
		Senior Mechanic	2	2	2
		Mechanic	8	8	8
		Automotive Service Writer	1	1	1
		Welder	1	1	1
		Mechanic's Helper	1	1	2
		Stock Handler	1	1	1
		Laborer, Heavy	1	1	1
	Full time	Total	16	16	17
	Part time		0	0	0
	S/A		0	0	0
	S/H		0	0	0
<b>Public Works Functions</b>					
		Coordinator of Safety Programs 2 (Safety Director)	1	1	1
	Full time	Total	1	1	1
	Part time		0	0	0
	S/A		0	0	0
	S/H		0	0	0
<b>Collection &amp; Recycling</b>					
		Municipal Recycling Coordinator	1	1	1
		Student Assistant (Ecological Facility)	1	1	1
	Full time	Total	1	1	1
	S/A		1	1	1

**Hamilton Township Personnel Status 2019-2017**

			Proposed CY2019	Final CY2018	Final CY2017
<b>Buildings &amp; Grounds</b>					
		Superintendent of Public Property	1	1	1
		General Supervisor	1	1	1
		Supervising Maintenance Repairer	2	2	2
		Supervisor, Building Service Worker	1	1	1
		Supervising Plumber	1	1	1
		Supervising Electrician	1	1	1
		Senior Electrician	1	1	1
		Electrician	1	1	1
		Maintenance Repairer	7	7	7
		Carpenter	1	1	1
		Plumber	1	1	1
		Stock Handler	1	1	1
		Senior Stock Clerk	0	0	0
		Senior Building Maintenance Worker	3	3	3
		Building Maintenance Worker	2	2	2
		Building Service Worker	3	3	3
		Laborer, Heavy	3	3	3
		Laborer, Light	1	1	1
		Building Service Worker PT	0	0	1
		Laborer, PT	2	2	2
	Full time	<b>Total</b>	<b>31</b>	<b>31</b>	<b>31</b>
	Part time		2	2	2
<b>Parks Maintenance</b>					
		General Supervisor, Parks	1	1	1
		Greenhouse Supervisor	1	1	1
		Supervisor Parks/Supervising Recreation Maintenance	3	3	3
		Supervisor, Maintenance Repairer	1	1	1
		Supervisor of Trees/Recreation	1	1	1
		Senior Park Maintenance Worker	5	5	5
		Senior Maintenance Repairer	1	1	1
		Senior Gardener	1	1	1
		Maintenance Repairer	2	2	2
		Heavy Equipment Operator	1	1	1
		Park Maintenance Worker	12	12	12
		Tree Climber	2	2	2
		Truck Drivers	2	2	2
		Laborer, Heavy	12	12	12
		Laborer, Light	1	1	1
		Laborer, PT	3	3	3
	Full time	<b>Total</b>	<b>46</b>	<b>46</b>	<b>46</b>
	Part time		3	3	3
	S/A		0	0	0
	S/H		0	0	0
<b>Public Works Department FT Total</b>			<b>156</b>	<b>156</b>	<b>157</b>
<b>Animal Control Maintenance</b>					
		Supervising Animal Control Officer	1	1	1
<b>Transfer/Promotion</b>		Supervising Clerk Typist	1	0	0
<b>New</b>		Animal Attendant	1	1	1
		Assistant Animal Control Officer	2	2	2
		Assistant Animal Control Officer PT	2	2	2
		Animal Attendant PT	5	5	3
	Full time	<b>Total</b>	<b>5</b>	<b>4</b>	<b>4</b>
	Part time		7	7	5
	S/A		0	0	0

**Hamilton Township Personnel Status 2019-2017**

			Proposed CY2019	Final CY2018	Final CY2017
<b>Environmental Health Services</b>					
		Supervising Environmental Health Specialist	1	1	0
		Principal Registered Environmental Health Specialist	0	0	1
		Senior Registered Environmental Health Specialist	1	1	1
		Registered Environmental Hlth Specialist	1	1	1
		Senior Health Aide	1	1	1
		Administrative Secretary	1	1	0
		Secretarial Assistant	0	0	1
		Senior Clerk Typist	1	1	1
	Full time	Total	6	6	6
	Part time		0	0	0
	S/A		0	0	0
	S/H		0	0	0
<b>Public Health Services</b>					
		Director/ Health Officer	1	1	1
		Administrative Dir of Nursing	1	1	1
		Assistant Supervisor, Public Health Nurse	1	1	1
		Senior Public Health Nurse	2	2	2
		Public Health Nurse	1	1	1
Promotion		Administrative Secretary	1	0	0
		Secretarial Assistant	0	1	1
New		Clerk	1	0	0
		Principal Clerk Typist	1	2	2
		Clerk Typist PT	1	1	1
	Full time	Total	9	9	9
	Part time		1	1	1
	S/H		0	0	0
<b>Recreation Services</b>					
		Program Coordinator, Special Events	1	1	1
		Supervisor of Accounts	1	1	1
		Principal Clerk Typist (Grant)	1	1	1
		Clerk PT	2	2	2
		Golf Center Supervisors	15	15	15
		Part-Time Supervisors	6	6	6
		Kuser Mansion Tour Guides	11	11	11
<b>Happy Days Camp</b>					
		Arts & Crafts Director	1	1	1
		Asst. Happy Days Director	2	2	2
		Counsellors	8	8	8
		Junior Counselors	14	14	14
		Custodian	1	1	1
		Happy Days Director	1	1	1
		Happy Days Nurse	1	1	1
	Full time	Total	3	3	3
	Part time		19	19	19
	S/H		43	43	43

**Hamilton Township Personnel Status 2019-2017**

			Proposed CY2019	Final CY2018	Final CY2017
		<b>Senior Services</b>			
		Supervisor of Senior Citizens Activities	1	1	1
		Motor Vehicle Driver for the Elderly	1	1	1
		Senior Maintenance Repairer	1	1	1
		Senior Clerk Typist	2	2	2
		Clerk Typist	1	1	1
		Clerk Typist PT	2	2	2
		Laborer, PT Drivers (2,560 hrs.)	5	5	5
	Full time	<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>
	Part time		2	2	2
	S/A		0	0	0
		<b>Library</b>			
		Director	1	1	1
		Principal Librarian	2	2	1
		Senior Librarian	0	0	2
		Librarian	4	4	4
		Supervising Library Assistant	2	2	2
		Principal Library Assistant	3	3	3
		Senior Library Assistant	3	3	3
		Library Assistant	3	3	3
		Library Page	2	2	2
		Keyboarding Clerk IV	1	1	1
		Library Assistant PT	4	4	4
		Librarian PT	2	2	2
	Full time	<b>Total</b>	<b>21</b>	<b>21</b>	<b>22</b>
	Part time		6	6	6



# **CY 2019 Major Budget Highlights**

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Office of the Mayor**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
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<b>S&amp;W</b>	<b>371,755.00</b>	<b>364,048.00</b>	<b>7,707.00</b>	<b>2.12%</b>	
<b>OE</b>	<b>15,976.00</b>	<b>16,904.00</b>	<b>(928.00)</b>	<b>-5.49%</b>	

<i>Personnel Status</i>	<i>Proposed CY2019</i>	<i>CY2018</i>	<i>CY2017</i>
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<b>Mayor</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Secretary to the Mayor</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Aide to Mayor</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Keyboarding Clerk 1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Full Time</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Council**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>S&amp;W</b>	<b>78,639.00</b>	<b>78,639.00</b>	<b>-</b>	<b>0.0%</b>	
<b>OE</b>	<b>37,700.00</b>	<b>26,910.00</b>	<b>10,790.00</b>	<b>40.1%</b>	
<b>Other Expenses</b>					<b>CY 2019 Increase/(Decrease)</b>

*Code of Ordinance Supplements (4 per year)* **15,000.00**

<i>Personnel Status</i>	<i>Proposed CY2019</i>	<i>CY2018</i>	<i>CY2017</i>
<b>Council President</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Council Members</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Part Time</b>	<b>5</b>	<b>5</b>	<b>5</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Office of the Clerk**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
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<b>S&amp;W</b>	<b>332,723.00</b>	<b>288,293.00</b>	<b>44,430.00</b>	<b>15.4%</b>	
<b>OE</b>	<b>121,808.00</b>	<b>97,000.00</b>	<b>24,808.00</b>	<b>25.6%</b>	

<i>Salaries &amp; Wages</i>	<i>CY 2019 Increase/(Decrease)</i>
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*It is requested that a position of Keyboarding Clerk I be added to Municipal Clerk's office staff to assist in the additional workload brought on by the increase in Opra requests of 130%* 38,651.00

*This employee is currently performing duties above and beyond those of a Senior Clerk Typist; therefore, it is requested that she be promoted to Principal Clerk Typist.* 1,380.00

<i>Other Expenses</i>	<i>CY 2019 Increase/(Decrease)</i>
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<i>Laserfiche Avante Maintenance</i>	3,300.00
<i>Next request (OPRA) Yearly Maintenance</i>	9,500.00
<i>Attorney (OPRA)</i>	25,000.00
<i>Various courses and training for the Municipal Clerk's staff</i>	2,238.00

<i>Personnel Status</i>	<i>Proposed CY2019</i>	<i>CY2018</i>	<i>CY2017</i>
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	<i>Municipal Clerk</i>	1	1	1
	<i>Deputy Municipal Clerk</i>	1	1	1
<b>Promotion</b>	<i>Prin. Clerk Typist/ Clerk 3</i>	1	0	0
	<i>Senior Clerk Typist</i>	0	1	1
<b>Transfer</b>	<i>Keyboarding Clerk 1</i>	1	0	0
	<i>Clerk Typist PT</i>	1	1	1
	<i>Full Time</i>	4	3	3
	<i>Part Time</i>	1	1	1

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Business Administration**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>S&amp;W</b>	<b>220,198.00</b>	<b>229,473.00</b>	<b>(9,275.00)</b>	<b>-4.0%</b>	
<b>OE</b>	<b>9,280.00</b>	<b>7,190.00</b>	<b>2,090.00</b>	<b>29.1%</b>	
<b>Other Expenses</b>				<b>CY 2019 Increase/Decrease</b>	

<i>Personnel Status</i>	<i>Proposed CY2019</i>	<i>CY2018</i>	<i>CY2017</i>
<b>Business Administrator</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Secretary to Bus. Administrator</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Full Time</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Human Resources**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>S&amp;W</b>	<b>249,896.00</b>	<b>228,652.00</b>	<b>21,244.00</b>	<b>9.3%</b>	
<b>OE</b>	<b>9,150.00</b>	<b>9,150.00</b>		<b>0.0%</b>	

<i>Personnel Status</i>	<i>Proposed CY2019</i>	<i>CY2018</i>	<i>CY2017</i>
<b>Personnel Director</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Supervising Clerk Typist</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Principal Clerk Typist</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Keyboarding Clerk II</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Full Time</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Budget & Purchasing**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>S&amp;W</b>	<b>332,709.00</b>	<b>444,585.00</b>	<b>(111,876.00)</b>	<b>-25.2%</b>	
<b>OE</b>	<b>25,098.00</b>	<b>26,488.00</b>	<b>(1,390.00)</b>	<b>-5.2%</b>	

**Other Expenses** **CY 2019  
Increase/(Decrease)**

**Governmental Purchasing Classes at Rutgers not to be attended in 2019** **(1,550.00)**

<i>Personnel Status</i>	<i>Proposed CY2019</i>	<i>CY2018</i>	<i>CY2017</i>
<i>Budget Officer</i>	<b>0</b>	<b>1</b>	<b>1</b>
<i>Purchasing Agent</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Budget Analyst</i>	<b>1</b>	<b>0</b>	<b>0</b>
<i>Com.Operator/Purch.Assist.</i>	<b>0</b>	<b>1</b>	<b>1</b>
<i>Senior Stock Clerk</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Senior Purchasing Assistant, Typing</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Full Time</i>	<b>4</b>	<b>5</b>	<b>5</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Financial Management**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>S&amp;W</b>	<b>319,900.00</b>	<b>384,435.00</b>	<b>(64,535.00)</b>	<b>-16.8%</b>	
<b>OE</b>	<b>205,070.00</b>	<b>233,570.00</b>	<b>(28,500.00)</b>	<b>-12.2%</b>	

**Salaries & Wages** **CY 2019  
Increase/(Decrease)**

**Principal Account Clerk Retirement** **(64,685.00)**

**Other Expenses** **CY 2019  
Increase/(Decrease)**

**Financial Software Maintenance fees not needed in 2019** **(\$25,000.00)**

<i>Personnel Status</i>	<i>Proposed CY2019</i>	<i>CY2018</i>	<i>CY2017</i>
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<b>Chief Financial Officer</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Assistant Finance Director</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Princ. Account Clerk (Typing)</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Principal Account Clerk</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Assistant CFO P/T</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Full Time</b>	<b>3</b>	<b>4</b>	<b>4</b>
<b>Part Time</b>	<b>0</b>	<b>1</b>	<b>1</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Revenue Collection**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>S&amp;W</b>	<b>468,048.00</b>	<b>438,436.00</b>	<b>29,612.00</b>	<b>6.8%</b>	
<b>OE</b>	<b>65,500.00</b>	<b>103,600.00</b>	<b>(38,100.00)</b>	<b>-36.8%</b>	

**Other Expenses** **CY 2019  
Increase/(Decrease)**

<i>Financial Software Maintenance fees not needed in 2019</i>	<b>(29,000.00)</b>
<i>Maintenance budget for various equipment has increased</i>	<b>1,800.00</b>
<i>The number of legal ads has decreased in 2019</i>	<b>(6,200.00)</b>
<i>Printing and binding services</i>	<b>1,000.00</b>
<i>Legal services for various tax related matters has decreased</i>	<b>(1,200.00)</b>
<i>Rental cost of copier/printer decreased in 2019</i>	<b>(2,000.00)</b>
<i>Office supplies</i>	<b>(2,000.00)</b>

<i>Personnel Status:</i>	<i>Proposed CY2019</i>	<i>CY2018</i>	<i>CY2017</i>
<i>Tax Collector</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Princ. Tax Clerk</i>	<b>2</b>	<b>2</b>	<b>2</b>
<i>Supervising Clerk</i>	<b>1</b>	<b>1</b>	<b>0</b>
<i>Senior Tax Clerk</i>	<b>1</b>	<b>1</b>	<b>2</b>
<i>Senior Cashier</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Tax Clerk</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Clerk - P/T</i>	<b>0</b>	<b>0</b>	<b>1</b>
<i>Full Time</i>	<b>7</b>	<b>7</b>	<b>7</b>
<i>Part Time</i>	<b>0</b>	<b>0</b>	<b>1</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Tax Assessment**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>S&amp;W</b>	<b>410,202.00</b>	<b>404,922.00</b>	<b>5,280.00</b>	<b>1.3%</b>	
<b>OE</b>	<b>146,585.00</b>	<b>96,610.00</b>	<b>49,975.00</b>	<b>51.7%</b>	

**Other Expenses** **CY 2019  
Increase/(Decrease)**

<i>Services for MODIV &amp; Printed Forms</i>	<b>(5,000.00)</b>
<i>Professional Consultant for inspections</i>	<b>10,000.00</b>
<i>Tax Appeal Attorney services</i>	<b>45,000.00</b>

**Personnel Status** **Proposed CY2019** **CY2018** **CY2017**

<i>Tax Assessor</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Assistant Assessor</i>	<b>0</b>	<b>0</b>	<b>1</b>
<i>Principal Assessing Clerk</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Senior Assessing Clerk</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Clerk</i>	<b>1</b>	<b>1</b>	<b>0</b>
<i>Senior Asst. Assessor</i>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Full Time</b>	<b>5</b>	<b>5</b>	<b>5</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Legal Services**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>S&amp;W</b>	<b>371,128.00</b>	<b>357,998.00</b>	<b>13,130.00</b>	<b>3.7%</b>	
<b>OE</b>	<b>106,400.00</b>	<b>107,050.00</b>	<b>(650.00)</b>	<b>-0.6%</b>	

<i>Other Expenses</i>	<i>CY 2019 Increase/(Decrease)</i>
<i>Court filing fees</i>	<i>(1,000.00)</i>
<i>Legal services for litigation, employee defense, police defense representation, etc.</i>	<i>(15,000.00)</i>
<i>Books and legal publications</i>	<i>3,500.00</i>

<i>Personnel Status</i>	<i>Proposed CY2019</i>	<i>CY2018</i>	<i>CY2017</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>Principal Clerk Typist</i>	<i>1</i>	<i>1</i>	<i>0</i>
<i>Senior Clerk Typist</i>	<i>0</i>	<i>0</i>	<i>1</i>
<i>Full Time</i>	<i>4</i>	<i>4</i>	<i>4</i>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Municipal Court**

	Introduced CY2019 Budget	CY2018 Modified Budget	Increase/Decrease over CY2018	% Increase/Decrease CY2018	Paid/Charged 12/20/2018
S&W	1,163,923.00	1,183,809.00	(19,886.00)	-1.7%	
OE	113,600.00	113,248.00	352.00	0.3%	

**Salaries & Wages** CY 2019  
Increase/(Decrease)

<i>Full time Deputy Municipal Court Administrator critical to accommodate the citizen complaint requests and increased criminal caseload in 2018. This position currently is a part time position.</i>	24,854.00
<i>Financial responsibilities, case management assignments and supervising duties support the promotion of Clerk Typist to a Senior Clerk Typist.</i>	6,412.00
<i>Financial responsibilities, case management assignments and supervising duties support the promotion of Clerk Typist to a Senior Clerk Typist.</i>	5,100.00
<i>Senior level tasks in the Criminal and Traffic divisions involving training and supervision of entry level functions.</i>	5,100.00
<i>Senior level tasks in the Criminal and Traffic divisions involving training and supervision of entry level functions.</i>	6,412.00

Personnel Status	Proposed CY2019	CY2018	CY2017
Judge	2	2	2
Municipal Court Director	1	1	1
Deputy Mun. Court Director	1	1	1
<b>New - 1</b> Deputy Mun. Court Admin.	5	4	5
Supervising Trans Clerk	1	1	0
Princ. Clerk Typist (Transcriber)	1	3	3
Principal Cashier	1	1	0
Principal Docket Clerk	0	0	1
<b>Promotion - 4</b> Senior Clerk Typist/Keyboarding Clerk II	5	1	1
Keyboarding Clerk I	0	2	1
Security Guard F/T 2 @ 30 hrs/wk	0	2	0
Deputy Municipal Court Admin. PT	0	1	1
Princ. Account Clerk P/T	0	0	1
Security Guard P/T 30 hrs @ 30 hrs/wk	1	1	1
Student Assistant	2	2	2
<b>Full Time</b>	17	18	15
<b>Part Time</b>	1	2	3
<b>Student Assistant</b>	2	2	2

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Municipal Prosecutor**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>S&amp;W</b>	<b>86,873.00</b>	<b>86,873.00</b>	-	<b>0.0%</b>	

<i>Personnel Status</i>	<i>Proposed CY2019</i>	<i>CY2018</i>	<i>CY2017</i>
<i>Municipal Prosecutor P/T</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Asst. Municipal Prosecutor P/T</i>	<b>1</b>	<b>1</b>	<b>2</b>
<i>Part time</i>	<b>2</b>	<b>2</b>	<b>3</b>

**Public Defender**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>S&amp;W</b>	<b>87,660.00</b>	<b>1.00</b>	<b>87,659.00</b>	<b>8765900.0%</b>	-

<i>Personnel Status</i>	<i>Proposed CY2019</i>	<i>CY2018</i>	<i>CY2017</i>
<i>Public Defender P/T</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Asst. Mun. Public Defender P/T</i>	<b>2</b>	<b>2</b>	<b>2</b>
<i>Part time</i>	<b>3</b>	<b>3</b>	<b>3</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Community Planning & Compliance**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>S&amp;W</b>	<b>588,432.00</b>	<b>579,669.00</b>	<b>8,763.00</b>	<b>1.5%</b>	
<b>OE</b>	<b>12,860.00</b>	<b>11,980.00</b>	<b>880.00</b>	<b>7.3%</b>	

**Salaries & Wages** **CY 2019  
Increase/(Decrease)**

*It is requested that this position be promoted to Principal Clerk Typist since employee is performing job duties over and above current position.* **4,038.00**

<i>Personnel Status</i>	<i>Proposed CY2019</i>	<i>CY2018</i>	<i>CY2017</i>
<b>Director</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Admin. Secretary, Steno.</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Technical Assistant</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Promotion Prin. Clerk Typist</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Senior Clerk Typist</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Supervising Planner</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Full Time</b>	<b>6</b>	<b>6</b>	<b>6</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Engineering Services**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>S&amp;W</b>	<b>664,507.00</b>	<b>590,957.00</b>	<b>73,550.00</b>	<b>12.4%</b>	
<b>OE</b>	<b>175,255.00</b>	<b>175,239.00</b>	<b>16.00</b>	<b>0.0%</b>	

**Salaries & Wages** **CY 2019  
Increase/(Decrease)**

**An entry level assistant engineer civil 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.** **76,582.00**

<i>Personnel Status</i>	<i>Proposed CY2019</i>	<i>CY2018</i>	<i>CY2017</i>
<i>Supervising Engineering Aide</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Senior Engineering Aide</i>	<b>1</b>	<b>1</b>	<b>1</b>
<b>New - 1</b> <i>Asst. Engineer (Civil)</i>	<b>2</b>	<b>1</b>	<b>2</b>
<i>Supervising Drafting Technician</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Principal Drafting Technician</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Drafting Technician</i>	<b>1</b>	<b>1</b>	<b>0</b>
<i>Administrative Clerk</i>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Full Time</b>	<b>8</b>	<b>7</b>	<b>7</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Zoning Administration**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>S&amp;W</b>	<b>111,433.00</b>	<b>108,728.00</b>	<b>2,705.00</b>	<b>2.49%</b>	
<b>OE</b>	<b>450.00</b>	<b>450.00</b>	<b>-</b>	<b>0.00%</b>	

<i>Personnel Status</i>	<i>Proposed CY2019</i>	<i>CY2018</i>	<i>CY2017</i>
<b>Supervising Code Enforcement Officer/Zoning Officer</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Zoning Officer PT</b>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Full Time</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Part Time</i>	<b>1</b>	<b>1</b>	<b>1</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Housing Inspections**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>S&amp;W</b>	<b>402,483.00</b>	<b>386,412.00</b>	<b>16,071.00</b>	<b>4.2%</b>	
<b>OE</b>	<b>21,450.00</b>	<b>20,640.00</b>	<b>810.00</b>	<b>3.9%</b>	
<b>Salaries &amp; Wages</b>					<b>CY 2019 Increase/(Decrease)</b>

*This employee manages the housing division's personnel time within the payroll system in addition to assisting the Chief Housing Inspector with managing the division's budget, therefore, it is requested that a senior clerk typist be promoted to a Keyboarding Clerk 3.*

4,037.00

<i>Personnel Status</i>	<i>Proposed CY2019</i>	<i>CY2018</i>	<i>CY2017</i>
<i>Chief Housing Inspector</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Senior Housing Inspector</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Housing Inspector</i>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Promotion</b> <i>Keyboarding Clerk 3</i>	<b>1</b>	<b>0</b>	<b>0</b>
<i>Keyboarding Clerk 2</i>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Full Time</b>	<b>5</b>	<b>5</b>	<b>5</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Affordable Housing**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>S&amp;W</b>	<b>225,587.60</b>	<b>253,644.00</b>	<b>(28,056.40)</b>	<b>-11.1%</b>	<b>-</b>

<i>Personnel Status</i>	<i>Proposed CY2019</i>	<i>CY2018</i>	<i>CY2017</i>
<i>Dir., Neighborhood Preservation Program</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Housing Inspector/Zoning Officer</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Housing Assistant Technician</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Prin. Clerk Typist</i>	<b>1</b>	<b>1</b>	<b>0</b>
<i>Senior Clerk Typist</i>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Full Time</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Uniform Construction Code**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>S&amp;W</b>	<b>1,495,513.00</b>	<b>1,443,392.00</b>	<b>52,121.00</b>	<b>3.6%</b>	
<b>OE</b>	<b>678,730.00</b>	<b>662,964.00</b>	<b>15,766.00</b>	<b>2.4%</b>	

*Salaries & Wages*

**CY 2019  
Increase/(Decrease)**

*This employee has advanced in her abilities and skills and is reliable, dependable and is very courteous on the phone with customers, therefore it is requested that she be promoted to supervising clerk typist.*

**3,450.00**

*Other Expenses*

**CY 2019  
Increase/(Decrease)**

<i>Inspector's books and publications</i>	<b>5,000.00</b>
<i>IPADs, big screen TV for plan review, Dell PC for Plan review</i>	<b>14,858.00</b>
<i>Other Insurance</i>	<b>(7,514.00)</b>
<i>Self Insurance</i>	<b>(8,775.00)</b>
<i>Group Health Insurance</i>	<b>12,496.00</b>

*Personnel Status*

*Proposed CY2019*

*CY2018*

*CY2017*

<i>Construction Official</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Building/ Fire Subcode Official</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Senior Building Inspector</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Building Inspector</i>	<b>2</b>	<b>2</b>	<b>2</b>
<i>Plumb. Subcode Official</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Senior Plumbing Inspector</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Plumbing Inspector</i>	<b>1</b>	<b>2</b>	<b>2</b>
<i>Elec Subcode Official</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Senior Electrical Inspector</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Electrical Inspector</i>	<b>2</b>	<b>1</b>	<b>1</b>
<i>Sr. Technical Assistant, Contruction Officer</i>	<b>1</b>	<b>1</b>	<b>0</b>
<i>Tech Asst., Const. Off.</i>	<b>0</b>	<b>0</b>	<b>1</b>
<i>Supervising Clerk</i>	<b>0</b>	<b>0</b>	<b>1</b>
<i>Senior Permit Clerk/ Clerk 3</i>	<b>2</b>	<b>2</b>	<b>2</b>
<i>Senior Clerk Typist</i>	<b>1</b>	<b>1</b>	<b>0</b>
<i>Electrical Inspector PT</i>	<b>2</b>	<b>2</b>	<b>1</b>
<i>Plumbing Inspector P/T</i>	<b>0</b>	<b>0</b>	<b>1</b>
<i>Fire Protection Inspect. P/T</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Full Time</i>	<b>16</b>	<b>16</b>	<b>16</b>
<i>Part Time</i>	<b>3</b>	<b>3</b>	<b>3</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Planning Board**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>OE</b>	<b>23,932.00</b>	<b>38,932.00</b>	<b>(15,000.00)</b>	<b>-38.5%</b>	
<b>Other Expenses</b>				<b>CY 2019 Increase/(Decrease)</b>	

**Legal Services** **(15,000.00)**

**Zoning Board**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>OE</b>	<b>23,932.00</b>	<b>38,000.00</b>	<b>(14,068.00)</b>	<b>-37.0%</b>	
<b>Other Expenses</b>				<b>CY 2019 Increase/(Decrease)</b>	

**Legal Services** **(15,000.00)**

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Technology & Economic Development**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>S&amp;W</b>	<b>364,064.00</b>	<b>434,458.00</b>	<b>(70,394.00)</b>	<b>-16.2%</b>	
<b>OE</b>	<b>327,902.00</b>	<b>278,067.00</b>	<b>49,835.00</b>	<b>17.9%</b>	

<i>Salaries &amp; Wages</i>	<i>CY 2019 Increase/(Decrease)</i>
<i>Retirement of a System's Analyst In 2018; position not filled in 2019</i>	<b>-79,633.0</b>

<i>Other Expenses</i>	<i>CY 2019 Increase/(Decrease)</i>
<i>The number of hours for Augmentation Services has increased in 2019</i>	<b>5,550.00</b>
<i>Council Agenda Management software &amp; tablets</i>	<b>35,000.00</b>
<i>Housing Inspections IPADS (4)</i>	<b>2,280.00</b>
<i>Zoning Board IPADS or Laptops</i>	<b>7,500.00</b>
<i>Planning Board IPADS or Laptops</i>	<b>7,500.00</b>
<i>Laser Jet Pro 500 Printer for Sayen House</i>	<b>1,000.00</b>
<i>Senior Center Computer</i>	<b>1,100.00</b>

<i>Personnel Status</i>	<i>Proposed CY2019</i>	<i>CY2018</i>	<i>CY2017</i>
<i>Director</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Secretary to Director</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Senior Systems Analyst</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Systems Analyst</i>	<b>0</b>	<b>1</b>	<b>1</b>
<i>Computer Operator</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Clerk P/T</i>	<b>0</b>	<b>0</b>	<b>1</b>
<i>Full Time</i>	<b>4</b>	<b>5</b>	<b>5</b>
<i>Part Time</i>	<b>0</b>	<b>0</b>	<b>1</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Call Center**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
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<b>S&amp;W</b>	<b>251,983.00</b>	<b>240,724.00</b>	<b>11,259.00</b>	<b>4.7%</b>	
<b>OE</b>	<b>2,783.00</b>	<b>2,926.00</b>	<b>(143.00)</b>	<b>-4.9%</b>	

<i>Personnel Status</i>	<i>Proposed CY2019</i>	<i>CY2018</i>	<i>CY2017</i>
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<b>Manager of Customer Service</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Principal Clerk Typist</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Senior Clerk Typist</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Clerk PT</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Full Time</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Part Time</b>	<b>1</b>	<b>1</b>	<b>0</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Police Division**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>S&amp;W</b>	<b>22,706,180.00</b>	<b>22,343,802.00</b>	<b>362,378.00</b>	<b>1.62%</b>	
<b>OE</b>	<b>1,149,892.96</b>	<b>998,371.00</b>	<b>151,521.96</b>	<b>15.2%</b>	

<i>Other Expenses</i>	<i>CY 2019 Increase/(Decrease)</i>
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<i>Crime Watch Prevention Pamphlets</i>	<b>800.00</b>
<i>Educational Services Materials</i>	<b>500.00</b>
<i>Tyler Technology SSMA Computer Maintenance Agreement</i>	<b>(2,495.00)</b>
<i>SPOK 911 Computer Maintenance Agreement</i>	<b>11,000.00</b>
<i>Battery Replacement in UPS - new</i>	<b>5,000.00</b>
<i>ERSI ARCGIS SSMA - new</i>	<b>1,500.00</b>
<i>Radio Maintenance</i>	<b>34,774.00</b>
<i>Towing Fees for Investigative Purposes</i>	<b>1,300.00</b>
<i>LEADS Online - new</i>	<b>13,200.00</b>
<i>Various Computer Consulting Services - new</i>	<b>20,000.00</b>
<i>Uniforms and Equipments for new hires - unit price increase</i>	<b>20,000.00</b>
<i>General Office Supplies</i>	<b>6,000.00</b>
<i>Copier Toner, Fax Cartridge, Printer Ink</i>	<b>(1,000.00)</b>
<i>DVDs for Mobile Cameras and Interviews</i>	<b>(1,500.00)</b>
<i>Armorer Certifications</i>	<b>1,260.00</b>
<i>Various Training Seminars</i>	<b>20,500.00</b>
<i>Combat Pistol Match - new</i>	<b>2,000.00</b>
<i>Basic Police Academy</i>	<b>1,000.00</b>
<i>Uniform Allowance for Crossing Guards</i>	<b>1,400.00</b>
<i>General Office Equipment</i>	<b>1,500.00</b>
<i>OC (MACE) Replacment/ Inlet Trainers - new</i>	<b>2,500.00</b>
<i>National Night Out Supplies</i>	<b>2,500.00</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Police Division (con't)**

<i>Other Expenses</i>	<i>CY 2019 Increase/(Decrease)</i>
<i>Photo Supplies, Parts &amp; Accessories/ Digital Media</i>	<b>3,500.00</b>
<i>Communications Parts/ Supplies/ Batteries and Cases</i>	<b>2,500.00</b>
<i>SWAT Equipment</i>	<b>2,500.00</b>
<i>Computer Network Replacement</i>	<b>(1,000.00)</b>
<i>CPR/EMT/AED Supplies</i>	<b>1,000.00</b>
<i>Repair/ Replace Bloodborne Pathogen Kits Including Latex Gloves</i>	<b>1,500.00</b>
<i>Medical Exams</i>	<b>1,600.00</b>
<i>Psychological Exams</i>	<b>4,800.00</b>
<i>Police Vehicle Trauma Medical Kits - new</i>	<b>2,500.00</b>
<i>Gun Shot Trauma Kits Re-Supplies - new</i>	<b>7,500.00</b>
<i>Prisoner Food</i>	<b>(2,000.00)</b>
<i>Firearm Cleaning/Paper</i>	<b>1,000.00</b>
<i>Ballistic Shield - new</i>	<b>4,000.00</b>
<i>SWAT Body Armor (3) End of Life - new</i>	<b>15,000.00</b>
<i>Batteries for Weapons</i>	<b>950.00</b>

<i>Personnel Status</i>	<i>Proposed CY2019</i>	<i>CY2018</i>	<i>CY2017</i>
<i>Chief</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Captain</i>	<b>3</b>	<b>3</b>	<b>3</b>
<i>Lieutenant</i>	<b>11</b>	<b>11</b>	<b>11</b>
<i>Sergeant</i>	<b>22</b>	<b>22</b>	<b>22</b>
<i>Detective</i>	<b>27</b>	<b>27</b>	<b>27</b>
<i>Police Officer</i>	<b>107</b>	<b>107</b>	<b>105</b>
<i>Full Time</i>	<b>171</b>	<b>171</b>	<b>169</b>
<i>Police Civilian:</i>			
<i>Administrative Clerk</i>	<b>2</b>	<b>2</b>	<b>1</b>
<i>Prn. Clerk Typist</i>	<b>2</b>	<b>4</b>	<b>4</b>
<i>Senior Clerk Typist</i>	<b>7</b>	<b>8</b>	<b>8</b>
<i>Clerk Typist</i>	<b>2</b>	<b>0</b>	<b>0</b>
<i>Clerk</i>	<b>1</b>	<b>2</b>	<b>2</b>
<i>Records Manager</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Supervising Clerk 4</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Property Clerk</i>	<b>1</b>	<b>1</b>	<b>2</b>
<i>Systems Analyst</i>	<b>2</b>	<b>2</b>	<b>2</b>
<i>Community Service Aide</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Police Matron P/T</i>	<b>2</b>	<b>2</b>	<b>2</b>
<i>Full Time</i>	<b>22</b>	<b>22</b>	<b>22</b>
<i>Part Time</i>	<b>2</b>	<b>2</b>	<b>2</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Police Dispatch/911**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>S&amp;W</b>	<b>1,218,693.00</b>	<b>1,141,879.00</b>	<b>76,814.00</b>	<b>6.7%</b>	
<b>OE</b>	<b>115,993.00</b>	<b>111,650.00</b>	<b>4,343.00</b>	<b>3.9%</b>	

<i>Other Expenses</i>	<i>CY 2019 Increase/(Decrease)</i>
<b>Mercer County EMS Dispatch Services</b>	<b>3,843.00</b>

<i>Personnel Status</i>	<i>Proposed CY2019</i>	<i>CY2018</i>	<i>CY2017</i>
<b>Public Safety Telecommunicator</b>	<b>15</b>	<b>15</b>	<b>15</b>

**Police Cars**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>OE</b>	<b>220,000.00</b>	<b>103,000.00</b>	<b>117,000.00</b>	<b>113.6%</b>	

<i>Other Expenses</i>	<i>CY 2019 Increase/(Decrease)</i>
<b>7 Additional Patrol Vehicles</b>	<b>123,500.00</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Public Works Office & Roads Division**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>S&amp;W</b>	<b>4,370,901.00</b>	<b>4,175,121.00</b>	<b>195,780.00</b>	<b>4.7%</b>	
<b>OE</b>	<b>881,849.00</b>	<b>881,849.00</b>	<b>-</b>	<b>0.0%</b>	

<i>Other Expenses</i>	<i>CY 2019 Increase/(Decrease)</i>
<b>GPS Radio Monthly Service - Mid State</b>	<b>1,200.00</b>
<b>Uniform Allowance</b>	<b>(1,200.00)</b>

<i>Personnel Status</i>	<i>Proposed CY2019</i>	<i>CY2018</i>	<i>CY2017</i>
<b>Director</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Administrative Clerk</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Supervising Public Works Inspector</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Senior Public Works Inspector</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Public Works Inspector</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Asst Public Works Inspector</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Chief of Admin. Serv.</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Princ. Clerk Typist</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Administrative Analyst</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Clerk P/T</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Full Time</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>Part Time</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Road Division:</b>			
<b>Superintendent</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>General Supervisor</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Suprv. - Roads</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>Heavy Equipment Operator</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>Mason</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Sr. Traffic Maint Wkr/Sign Maker 2</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Senior Traffic Maint. Wkr.</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Traffic Maintenance Worker</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Truck Drivers</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Light Laborers</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Heavy Laborers</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>Laborer, PT</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Summer Help (HEY Kids-Clean Communities Grant)</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>Full Time</b>	<b>48</b>	<b>48</b>	<b>48</b>
<b>Part Time</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Safety**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>S&amp;W</b>	<b>99,825.00</b>	<b>97,530.00</b>	<b>2,295.00</b>	<b>2.4%</b>	
<b>OE</b>	<b>18,530.00</b>	<b>18,530.00</b>		<b>0.0%</b>	

<i>Personnel Status</i>	<i>Proposed CY2019</i>	<i>CY2018</i>	<i>CY2017</i>
<b>Safety Director</b>	<u>1</u>	<u>1</u>	<u>1</u>
<b>Full Time</b>	1	1	1

**Emergency Management**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>OE</b>	<b>50,753.00</b>	<b>44,313.00</b>	<b>6,440.00</b>	<b>14.5%</b>	

<i>Other Expenses</i>	<i>CY 2019 Increase/(Decrease)</i>
<b>OEM Damage Cleanup</b>	<b>9,500.00</b>
<b>Telecommunications transferred to Utilities</b>	<b>-3,668.00</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Buildings & Grounds**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>S&amp;W</b>	<b>2,177,947.00</b>	<b>2,118,693.00</b>	<b>59,254.00</b>	<b>2.80%</b>	
<b>OE</b>	<b>482,038.00</b>	<b>476,014.00</b>	<b>6,024.00</b>	<b>1.3%</b>	

**Other Expense** **CY 2019  
Increase/(Decrease)**

<i>Annual Elevator Maintenance for Municipal Building not needed in 2019</i>	<b>(3,165.00)</b>
<i>\$9,000 cut made to Buildings &amp; Grounds' 2018 operating budget instead of Parks' 2018 operating budget</i>	<b>9,000.00</b>

<i>Personnel Status</i>	<i>Proposed CY2019</i>	<i>CY2018</i>	<i>CY2017</i>
<i>Superintenant of Public Property</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>General Supervisor</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Superv., Maint. Repair</i>	<b>2</b>	<b>2</b>	<b>2</b>
<i>Suprv. Plumber</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Superv. Electrician</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Supervisor, Building Service Worker</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Building Maintenance Worker</i>	<b>2</b>	<b>2</b>	<b>2</b>
<i>Building Service Worker</i>	<b>3</b>	<b>3</b>	<b>3</b>
<i>Carpenter</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Senior Electrician</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Electrician</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Sr. Building Maintenance Wkr.</i>	<b>3</b>	<b>3</b>	<b>3</b>
<i>Senior Stock Clerk</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Maintenance Repairer</i>	<b>7</b>	<b>7</b>	<b>7</b>
<i>Plumber</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Laborer, Heavy</i>	<b>3</b>	<b>3</b>	<b>3</b>
<i>Laborer, Light</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Laborer PT</i>	<b>2</b>	<b>2</b>	<b>2</b>
<i>Building Maintenance Worker P/T</i>	<b>0</b>	<b>0</b>	<b>1</b>
<i>Full Time</i>	<b>31</b>	<b>31</b>	<b>31</b>
<i>Part Time</i>	<b>2</b>	<b>2</b>	<b>3</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Vehicle Maintenance**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>S&amp;W</b>	<b>1,234,447.00</b>	<b>1,199,560.00</b>	<b>34,887.00</b>	<b>2.9%</b>	
<b>OE</b>	<b>604,628.00</b>	<b>604,628.00</b>	<b>-</b>	<b>-</b>	

<i>Personnel Status</i>	<i>Proposed CY2019</i>	<i>CY2018</i>	<i>CY2017</i>
<i>Automotive Serv. Writer</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Supervising Mechanic</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Senior Mechanic</i>	<b>2</b>	<b>2</b>	<b>2</b>
<i>Welder</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Mechanic</i>	<b>8</b>	<b>8</b>	<b>8</b>
<i>Mechanic Helper 2</i>	<b>1</b>	<b>1</b>	<b>2</b>
<i>Laborer, Heavy</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Stock Handler</i>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Full Time</b>	<b>16</b>	<b>16</b>	<b>17</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Park Maintenance**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>S&amp;W</b>	<b>2,829,354.00</b>	<b>2,924,447.00</b>	<b>(95,093.00)</b>	<b>-3.3%</b>	
<b>OE</b>	<b>367,179.00</b>	<b>367,179.00</b>	<b>-</b>	<b>0.0%</b>	

<i>Personnel Status</i>	<i>Proposed CY2019</i>	<i>CY2018</i>	<i>CY2017</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>Heavy Equipment Operator</i>	1	1	1
<i>Maintenance Repairer</i>	2	2	2
<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>	6	6	1
<i>Laborer, Heavy</i>	7	7	12
<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 CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Garbage Collection & Recycling**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>S&amp;W</b>	<b>115,618.00</b>	<b>113,400.00</b>	<b>2,218.00</b>	<b>2.0%</b>	
<b>OE</b>	<b>4,660,000.00</b>	<b>3,854,000.00</b>	<b>806,000.00</b>	<b>20.9%</b>	

<i>Other Expenses</i>	<i>CY 2019 Increase/(Decrease)</i>
<i>Municipal Pickup tonnage and rate increases</i>	<b>484,833.97</b>
<i>Containers/ECFAC</i>	<b>(22,080.00)</b>
<i>Medical Waste</i>	<b>(4,375.00)</b>
<i>Dumpsters supplied at Condos for Recycling Materials</i>	<b>6,189.00</b>
<i>Recycling 40% increase in 2019</i>	<b>341,675.00</b>

<i>Personnel Status</i>	<i>Proposed CY2019</i>	<i>CY2018</i>	<i>CY2017</i>
<i>Municipal Recycling Coordinator</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Part time (Eco. Facility)</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Full Time</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>S/A</i>	<b>1</b>	<b>1</b>	<b>1</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Solid Waste Disposal**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>OE</b>	<b>5,350,000.00</b>	<b>5,300,000.00</b>	<b>50,000.00</b>	<b>0.9%</b>	
				<b>CY 2019 Increase/(Decrease)</b>	

**Solid waste disposal tonnage increase**

**50,000.00**

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Utilities**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/30/2018</i>
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<b>OE</b>	<b>3,099,260.00</b>	<b>2,823,509.00</b>	<b>275,751.00</b>	<b>9.8%</b>	
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<i>Other Expenses</i>	<i>CY 2019 Increase/(Decrease)</i>
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<i>Electric and Gas</i>	<b>65,276.00</b>
<i>Petroleum Products</i>	<b>122,983.00</b>
<i>Telecommunications</i>	<b>87,491.00</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Public Health Services**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>S&amp;W</b>	<b>822,397.00</b>	<b>821,974.00</b>	<b>423.00</b>	<b>0.1%</b>	
<b>OE</b>	<b>204,574.00</b>	<b>201,574.00</b>	<b>3,000.00</b>	<b>1.5%</b>	

*Salaries & Wages*

**CY2019  
Increase/(Decrease)**

*It is requested that an Administrative Director of Nursing be promoted to the a Director of Nursing position.*

**2,840.00**

*This employee is responsible for all clerical and complex work within the Health Nursing Section*

**34,527.000**

*Other Expenses*

**CY 2019  
Increase/(Decrease)**

*Office Supplies*

**-500.00**

*Bank Register Fees*

**4,750.00**

*Mileage Reimbursement for Nurses*

**-1,000.00**

*Personnel Status*

*Proposed CY2019*

*CY2018*

*CY2017*

<b>Promotion</b>	<i>Director of Nursing</i>	<b>1</b>	<b>0</b>	<b>0</b>
	<i>Admin. Dir of Nursing</i>	<b>0</b>	<b>1</b>	<b>1</b>
	<i>Director/Health Officer</i>	<b>1</b>	<b>1</b>	<b>1</b>
	<i>Princ. Clerk Typist</i>	<b>2</b>	<b>2</b>	<b>2</b>
	<i>Head Clinic Nurse</i>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Promotion</b>	<i>Administrative Secretary</i>	<b>1</b>	<b>0</b>	<b>0</b>
	<i>Secretarial Assistant</i>	<b>0</b>	<b>1</b>	<b>1</b>
	<i>Assistant Supervisor, Public Health Nurse</i>	<b>1</b>	<b>1</b>	<b>1</b>
	<i>Senior Public Health Nurse</i>	<b>2</b>	<b>2</b>	<b>2</b>
<b>New</b>	<i>Clerk</i>	<b>1</b>	<b>0</b>	<b>0</b>
	<i>Clerk Typist PT</i>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>Full Time</b>	<b>10</b>	<b>9</b>	<b>9</b>
	<b>Part time</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Environmental Health Services**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>S&amp;W</b>	<b>471,875.00</b>	<b>453,966.00</b>	<b>17,909.00</b>	<b>3.9%</b>	
<b>OE</b>	<b>16,614.00</b>	<b>16,814.00</b>	<b>(200.00)</b>	<b>-1.2%</b>	

<i>Personnel Status</i>	<i>Proposed CY2019</i>	<i>CY2018</i>	<i>CY2017</i>
<i>Chief Environmental Health Specialist</i>	<b>1</b>	<b>1</b>	<b>0</b>
<i>Pr. Registered Environmental Hlth</i>	<b>0</b>	<b>0</b>	<b>1</b>
<i>Senior Registered Environ. Hlth Specialist</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Registered Environmental Hlth Senior Health Aide</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Senior Clerk Typist</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Administrative Secretary</i>	<b>1</b>	<b>1</b>	<b>0</b>
<i>Secretarial Assistant</i>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Full Time</b>	<b>6</b>	<b>6</b>	<b>6</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Animal Health Services**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>SW</b>	<b>456,159.00</b>	<b>406,216.00</b>	<b>49,943.00</b>	<b>12.3%</b>	
<b>OE</b>	<b>144,550.00</b>	<b>140,750.00</b>	<b>3,800.00</b>	<b>2.7%</b>	

<i>Personnel Status</i>	<i>Proposed CY2019</i>	<i>CY2018</i>	<i>CY2017</i>
<b>Supervising Animal Control Officer</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Asst. Animal Control Officer</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Animal Attendant</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Animal Attendant P/T</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Assistant Animal Control Officer P/T</b>	<b>2</b>	<b>2</b>	<b>2</b>
<i>Full Time</i>	<b>4</b>	<b>4</b>	<b>4</b>
<i>Part Time</i>	<b>5</b>	<b>5</b>	<b>5</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Recreation Services**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>S&amp;W</b>	<b>399,121.00</b>	<b>457,797.00</b>	<b>(58,676.00)</b>	<b>-12.8%</b>	
<b>OE</b>	<b>497,420.00</b>	<b>454,281.00</b>	<b>43,139.00</b>	<b>9.5%</b>	

**Other Expenses** **CY 2019  
Increase/(Decrease)**

<i>Maintenance of Copier</i>	<b>(2,910.00)</b>
<i>Softball Umpires Assigner Fees</i>	<b>1,500.00</b>
<i>Lawn Care Services (Fields)</i>	<b>5,500.00</b>
<i>Criminal Background Checks</i>	<b>1,000.00</b>
<i>Happy Days Camp Activities</i>	<b>1,000.00</b>
<i>Golf Center Supplies</i>	<b>2,000.00</b>
<i>Professional Decorator for Kuser Mansion</i>	<b>1,940.00</b>
<i>Table replacements, filing cabinets, picture frame, etc.</i>	<b>2,000.00</b>
<i>Surveillance TV with wall mount, software programs, etc.</i>	<b>1,000.00</b>
<i>CYO Contract for the Bromley Civic Center</i>	<b>1,669.00</b>
<i>Credenza, pictures, sconces, shades and furniture for the Grafton House</i>	<b>(2,000.00)</b>
<i>Advertising costs for the Sayen House and Gardens</i>	<b>1,500.00</b>
<i>Curtains in Library at the Sayen House</i>	<b>2,000.00</b>
<i>New Radiator Covers</i>	<b>4,000.00</b>
<i>Folding Chairs and misc. materials and supplies for the Sayen House</i>	<b>1,400.00</b>
<i>Linen Service</i>	<b>3,200.00</b>
<i>Janitorial Supplies for the Sayen House</i>	<b>4,500.00</b>
<i>Office Supplies for the Sayen House</i>	<b>2,000.00</b>
<i>Kitchen Equipment such as tables and chairs for the Sayen House</i>	<b>1,000.00</b>
<i>Refrigerator, Microwave and Stove for the Sayen House Kitchen</i>	<b>2,500.00</b>
<i>Decorations for Open Houses at the Sayen House</i>	<b>900.00</b>
<i>4th of July Fireworks</i>	<b>2,000.00</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Recreation Services (con't)**

<i>4th of July Misc. supplies for the stage</i>	<b>1,000.00</b>
<i>Costume rentals for the Oktoberfest</i>	<b>3,500.00</b>
<i>Construction supplies for the Oktoberfest</i>	<b>1,500.00</b>

<i>Personnel Status</i>	<i>Proposed CY2019</i>	<i>CY2018</i>	<i>CY2017</i>
<i>Program Coordinator, Special Events</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Supervising Account Clerk</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Prin. Clerk Typist (Grant)</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Clerk P/T</i>	<b>2</b>	<b>2</b>	<b>2</b>
<i>Golf Center Supervisors</i>	<b>15</b>	<b>15</b>	<b>15</b>
<i>Part-Time Suprv. (inc. Tennis)</i>	<b>6</b>	<b>6</b>	<b>6</b>
<i>Kuser Mansion Tour Guides</i>	<b>11</b>	<b>11</b>	<b>11</b>
<i>Arts &amp; Crafts Director</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Asst. Happy Days Director</i>	<b>2</b>	<b>2</b>	<b>2</b>
<i>Counsellors - Happy Days (8)</i>	<b>8</b>	<b>8</b>	<b>8</b>
<i>Junior Counselors</i>	<b>14</b>	<b>14</b>	<b>14</b>
<i>Custodian</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Happy Days Director</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Happy Days Nurse</i>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Full Time</i>	<b>3</b>	<b>3</b>	<b>3</b>
<i>Part Time</i>	<b>19</b>	<b>19</b>	<b>19</b>
<i>Summer Help (inc. Golf Center)</i>	<b>43</b>	<b>43</b>	<b>43</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Senior Services**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>SW</b>	<b>456,867.00</b>	<b>446,176.00</b>	<b>10,691.00</b>	<b>2.3%</b>	
<b>OE</b>	<b>177,490.00</b>	<b>140,665.00</b>	<b>36,825.00</b>	<b>0.8%</b>	

<i>Other Expenses</i>	<i>CY 2019 Increase/(Decrease)</i>
<i>Biannual Cleaning Service for the Facility</i>	<b>7,000.00</b>

<i>Personnel Status</i>	<i>Proposed CY2019</i>	<i>CY2018</i>	<i>CY2017</i>
<b>Supervisor of Senior Citizens</b>			
<b>Activities</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Senior Clerk Typist</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Motor Vehicle Driver for the Elderly</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Senior Maintenance Repairer</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Clerk Typist</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Student Assistant</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Laborer PT, Drivers (2,560 hrs.)</b>	<b>5</b>	<b>5</b>	<b>5</b>
<i>Full Time</i>	<b>6</b>	<b>6</b>	<b>6</b>
<i>Temp Student Assistant</i>	<b>5</b>	<b>5</b>	<b>5</b>

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Group Insurance**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
OE	12,765,334.53	12,690,312.00	75,022.53	0.6%	

**Other Insurance**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
OE	542,588.00	676,068.00	(133,480.00)	-19.7%	

**Self Insurance**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
OE	1,194,942.00	1,241,047.00	(46,105.00)	-3.7%	

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Pension -PERS**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>OE</b>	<b>3,260,665.83</b>	<b>2,910,852.22</b>	<b>349,813.61</b>	<b>12.0%</b>	

**Pension -PFRS**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>OE</b>	<b>5,545,059.00</b>	<b>5,028,155.00</b>	<b>516,904.00</b>	<b>10.3%</b>	

**Library Donation**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b>OE</b>	<b>2,976,091.00</b>	<b>2,922,941.00</b>	<b>53,150.00</b>	<b>1.82%</b>	

**Social Security (FICA)**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
	<b>2,286,724.00</b>	<b>2,210,452.00</b>	<b>76,272.00</b>	<b>3.45%</b>	

**Township of Hamilton CY2019  
MAJOR BUDGET HIGHLIGHTS**

**Debt Service**

	<i>Introduced CY2019 Budget</i>	<i>CY2018 Modified Budget</i>	<i>Increase/Decrease over CY2018</i>	<i>% Increase/Decrease CY2018</i>	<i>Paid/Charged 12/20/2018</i>
<b><i>Deficit in Dedicated Assessment Budget</i></b>	<b><i>110,000.00</i></b>	<b><i>110,000.00</i></b>	<b><i>-</i></b>	<b><i>0.00%</i></b>	
<b><i>Special Emergency Authorizations</i></b>	<b><i>440,000.00</i></b>	<b><i>440,000.00</i></b>	<b><i>-</i></b>	<b><i>0.00%</i></b>	
<b><i>Deferred Charges</i></b>	<b><i>-</i></b>	<b><i>150,000.00</i></b>	<b><i>(150,000.00)</i></b>	<b><i>-100.00%</i></b>	
<b><i>Municipal Debt</i></b>	<b><i>10,292,077.67</i></b>	<b><i>10,039,682.11</i></b>	<b><i>252,395.56</i></b>	<b><i>2.51%</i></b>	