



2020

Budget

BUDGET MESSAGE

The 2020 Budget was going to be a difficult budget for Hamilton Township starting on the very first day of the year. As a result of the COVID-19 pandemic, the Township was put in an even more difficult budgetary position. This administration has made many difficult decisions over the past few months that impact our employees, our residents and our businesses, but which we believe puts Hamilton on a stronger financial foundation.

As of January 1, 2020, Hamilton found itself in a budget hole totaling roughly \$4 million. At the end of 2019, Hamilton only had approximately \$6.1 million in surplus funds available despite last year's CFO estimating Hamilton would be able to use \$6.6 million in surplus to balance 2020's budget. This amount is in stark contrast to the \$9.2 million available in surplus the prior year. Additionally, last year Hamilton used \$1.275 million from its Outside Police Services¹ trust fund to balance the budget. This year, the fund only had \$390,000 remaining, of which \$350,000 is being used in 2020. Again, based only on these two items alone, Hamilton started 2020 over \$4 million in the red.

Next, Hamilton saw numerous cost increases, almost entirely out of its control, when compared to 2019's adopted budget.

- \$350,000 increase in mandatory debt service (3.4% increase)
- \$325,000 increase in garbage collection costs (6%)
- \$375,000 increase in recycling collection costs (8%)
- \$750,000 increase in health insurance costs (5.9%)
- \$175,000 increase in other insurance costs (31%)
- \$150,000 increase in estimated retirement payouts (75%)

¹ The fee charged when our officers are doing jobs such as construction traffic control.

Altogether, these additional cost increases total \$2.125 million in additional operating expenses compared to 2019's adopted budget. When compounded on top of the \$4 million budget hole, the Township was facing more than a **\$6.1 million budget gap**.

In March, Hamilton, like every other municipality in the country, was presented with the COVID-19 pandemic. This virus preyed on our residents, impacted many of our businesses and left our town, state and country in a far worse financial position. While the federal government provided bailouts to the cruise industry, airline industry and many others to make up for lost revenues, it has not provided similar relief to local governments. Hamilton did receive approximately \$50,000 for additional police funding but that only goes towards helping offset additional COVID related expenses.

As a result of the pandemic, Hamilton is forecasting a significant drop in 2020 revenue when compared to 2019's revenue.

- \$300,000 loss in Municipal Court fees
- \$175,000 loss in Hotel fees
- \$400,000 loss in Uniform Construction Code fees
- \$450,000 loss on interest on deposits
- \$150,000 loss on interest from delinquent taxes
- \$50,000 loss on facility rentals
- \$200,000 loss on housing fees
- \$100,000 loss on permit fees
- \$25,000 loss on Golf Center fees

Taken together, this results in an additional \$1.85 million in lost revenue as a result of the COVID-19 pandemic. Compounded with the already existing budget hole, this administration had to overcome an **\$8 million budget gap** on a roughly \$108 million budget.

To overcome this significant budget gap, we reviewed the budget line-by-line to see where any savings could be realized. We had to immediately furlough almost all part-time employees, we cut

overtime, and we had to cut many of our favorite activities such as Azalea Fest due to both health and budget concerns. These cuts totaled over \$650,000. Additionally, under the Federal CARES Act, we were able to defer much of our Social Security (FICA) payments to 2021 and 2022, essentially providing the town with a 0% interest loan, saving us approximately \$1.1 million in this year's budget.

Our township employees, almost entirely on expired union contracts, also gave back so that not all of the burden fell on township residents and businesses. I want to publicly thank them not only for their commitment in getting the job done each and every day but also for their partnership in being part of the solution to overcoming our budgetary problems. Almost all employees on expired contracts have already agreed to a one-year contract extension which includes a 0% pay raise this year and other one-time savings. We are working to secure the commitment to these savings from the other unions as well. These savings, once agreed to by all unions, will result in a savings of approximately \$1.25 million.

Additionally, our township started a mandatory furlough program for employees making less than \$65,000 per year in salary between June 1st and July 31st (with exemptions for uniformed officers, emergency dispatch and Water Pollution Control employees). This program will save the township more than \$500,000 in salary monies while also ensuring our employees do not lose any money thanks to the federal unemployment supplement, and allows employees to keep their health insurance and pension credits. The \$65,000 salary amount was chosen as it ensures no furloughed township employee loses any money while at the same time saving the township money.

While these savings are substantial, and should only cause a minimal disruption to services in 2020, they are not enough to overcome the significant budget hole we face. Therefore, this budget contains a tax increase of 4.4 cents. For an average Hamilton home valued at \$225,000, this increase will result in a local tax increase of \$8.33 per month.

We do not take this increase lightly, especially with the state of today's economic picture. However, **this year's budget is nearly \$500,000 less than 2019's adopted budget** and is **\$2.3 million less than what was forecasted for the 2020 budget**. This means we made cuts everywhere we could without putting our residents' health and safety at risk.

For our capital projects, last year Council approved a number of capital projects that were never funded. This year, we reintroduce many of those same projects and some additional projects for a total of \$10.8 million in capital projects. This year's budget includes \$6.1 million in necessary road repaving projects, \$250,000 in park improvements, and \$150,000 in improvements to our nationally accredited Senior Center. Most importantly, we do not rely on any additional borrowing; instead using monies that were already borrowed from years ago and never utilized. This move helps stabilize our debt for the future.

Altogether, the 2020 municipal budget places Hamilton Township on a far more solid financial foundation than what was inherited at the start of this year.

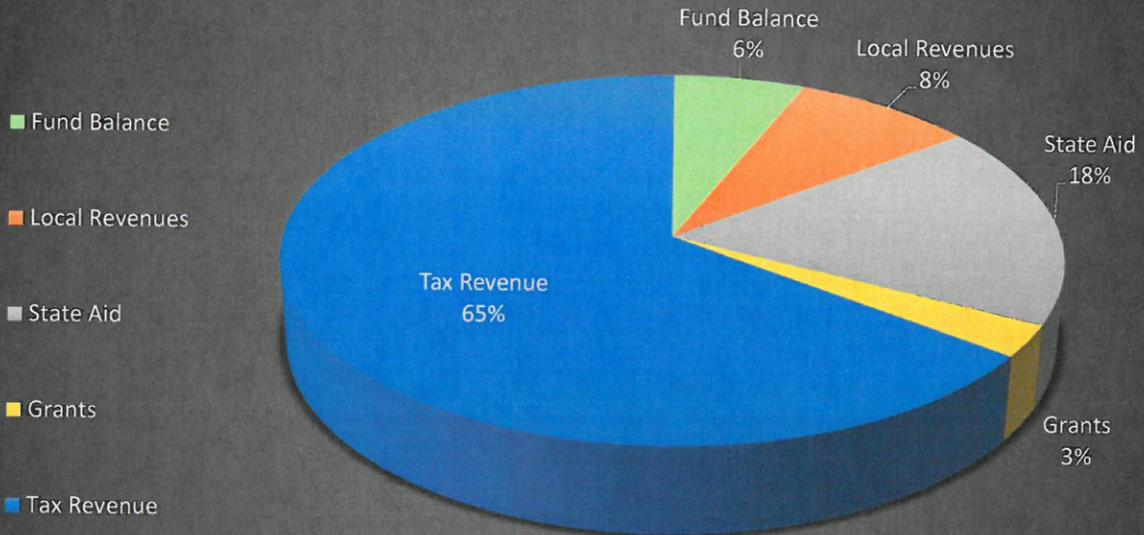
Likewise, at the start of the year, the Water Pollution Control (sewer) budget was left with a sizeable budgetary shortfall. Between Hamilton raising the rate by \$6.50 per month per ratepayer and Robbinsville agreeing to pay an additional \$425,000 in fees for 2020, we were able to have enough revenue so the plant maintains its self-liquidating status. We are also actively pursuing a rate study where an independent third-party will study the WPC budget and Robbinsville's fees. This is a study that is long overdue. Hamilton residents understand what happens when a utility is neglected by its elected leaders and we refuse to have that happen here.

I thank the Council for the opportunity to present our 2020 budget and look forward to working with you in continuing to overcome all the challenges presented to us this year.

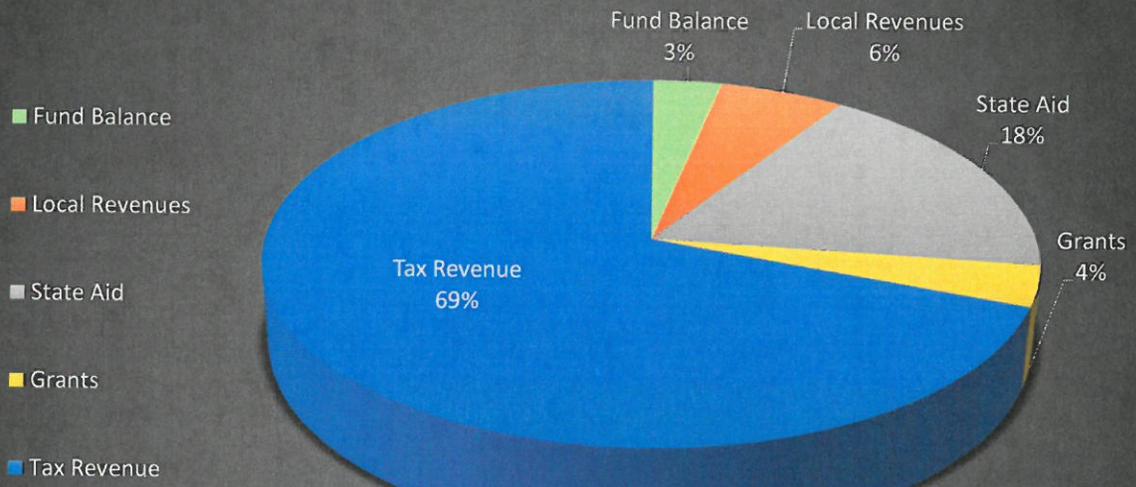
**Detailed Current Budget Revenue
Historical
January 1, 2015 thru December 31, 2021**

Budget Revenue Category	Final CY2015	Final CY2016	Final CY2017	Final CY2018	Final CY2019	Budgeted CY2020
Surplus	3,200,000.00	4,500,000.00	4,500,000.00	5,100,000.00	6,600,000.00	3,500,000.00
Local Revenues	4,891,297.62	5,425,716.54	5,613,649.96	5,951,948.25	7,114,175.57	4,575,000.00
State Aid	19,166,830.00	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	2,327,573.82	2,500,000.00	3,000,000.00	2,100,000.00	2,000,000.00	1,750,000.00
Interlocal Municipal Services Agreements	100,000.00	100,000.00	100,000.00	-	-	-
Public and Private Revenues	642,394.80	301,139.47	423,587.65	1,007,071.55	860,776.60	1,311,077.20
Other Special Items	1,084,852.90	1,293,876.17	947,742.98	1,715,000.00	2,120,057.40	2,550,920.90
Receipts from Delinquent Taxes	417,000.00	200,000.00	30,000.00	180,000.00	180,000.00	200,000.00
Amount to be Raised by Taxation	63,199,999.99	64,427,989.97	65,442,489.19	67,162,160.42	66,972,558.73	71,408,677.79
Minimum Library Tax	2,892,513.00	2,833,194.00	2,884,609.80	2,922,941.00	2,976,091.00	3,039,997.00
Total Municipal Revenue	97,922,462.13	100,748,746.15	102,108,909.58	105,305,951.22	107,990,489.30	107,502,502.89

2019 Budget Funding Sources



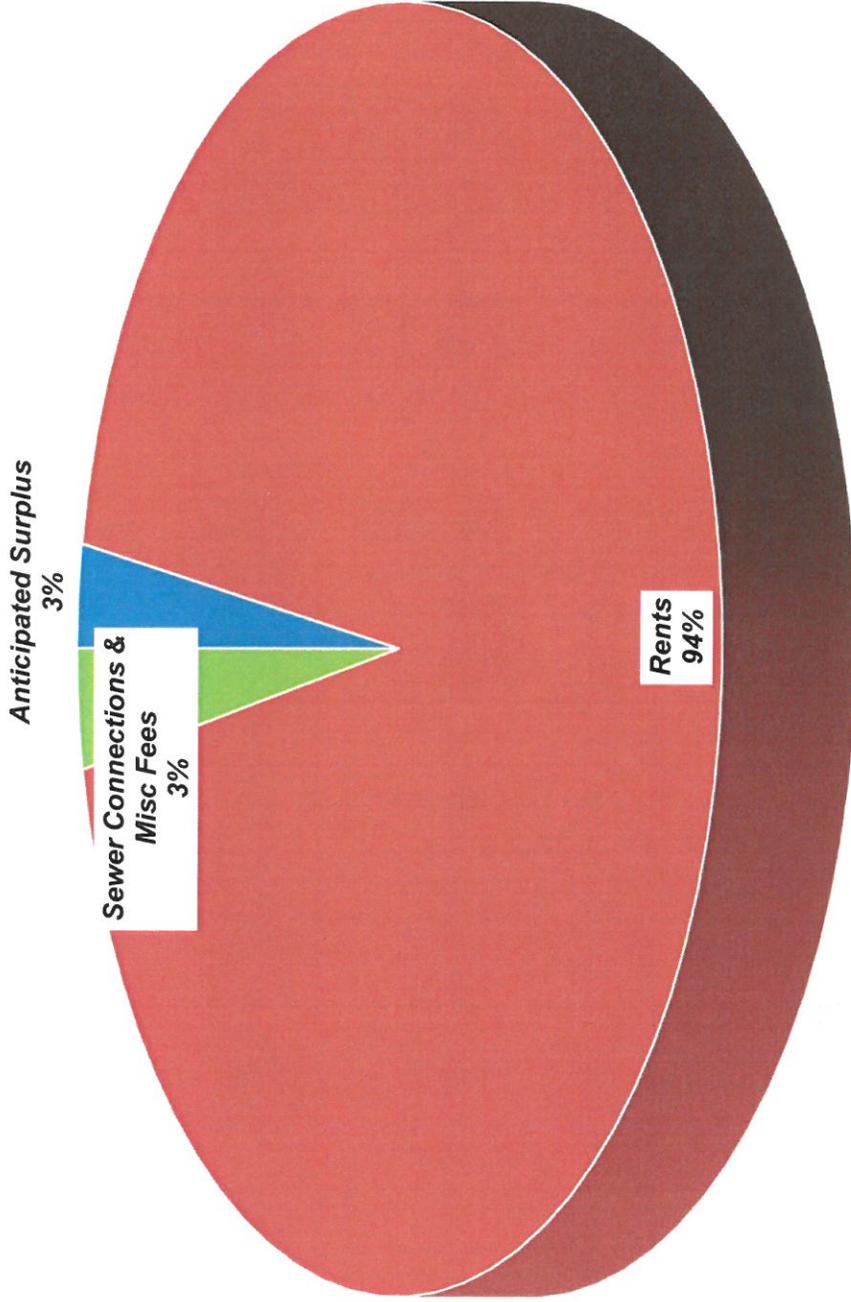
2020 Budget Funding Sources



5 Year Sewer Utility Budget History and Projections
January 1, 2015 thru December 31, 2020

Budget Category	Final CY2016	Final CY2017	Final CY2018	Final CY2019	Budgeted CY2020
Anticipated Surplus	1,000,000.00	2,102,259.81	3,000,000.00	1,099,900.00	471,350.00
Rents	15,000,000.00	15,175,000.00	15,728,905.44	15,400,100.00	17,284,711.79
Sewer Connections Fees	800,000.00	700,000.00	300,000.00	450,000.00	300,000.00
Miscellaneous	300,000.00	150,000.00	100,000.00	150,028.00	250,000.00
Reserve for Debt Service	307,754.37	-	-	659,000.00	-
Total Sewer Utility Budget	17,407,754.37	18,127,259.81	19,128,905.44	17,759,028.00	18,306,061.79

**Hamilton Township CY2020
Sewer Utility Budget Revenue Average Percentages**



Township of Hamilton Proposed CY2020
Current Budget Revenues

	2020 Budget	Final 2019 Budgeted	Increase/(Decrease) Over 2019	% Increase/ (Decrease) over CY2019 Adopted Budget
Surplus	3,500,000.00	6,600,000.00	(3,100,000.00)	-46.97%
Local Revenues	3,225,000.00	3,860,000.00	(635,000.00)	-16.45%
Sewer Utility Fund	500,000.00	175,000.00	325,000.00	185.71%
Free Public Library	200,000.00	200,000.00	-	0.00%
Payments in Lieu of taxes	300,000.00	300,000.00	-	0.00%
Administrative Fees (outside Police Services)	350,000.00	1,275,000.00	-	-
Energy Receipts	19,166,830.00	19,166,830.00	-	0.00%
NJACCHO Mini Grant	5,763.15	-	5,763.15	-
NJDOT-Paxson Avenue	545,000.00	-	545,000.00	-
NJDOT-S.Broad Street, Southbound Distracted Driving	500,000.00	5,500.00	500,000.00	#DIV/0!
Recycling Tonnage	13,750.00	150,719.25	8,250.00	191.19%
Municipal Alliance	150,719.25	78,832.00	(78,832.00)	-504.69%
Justice Assistance		15,620.00	(15,620.00)	-10.41%
Ecological Facility	50,000.00	150,000.00	(100,000.00)	-
Drive Sober		4,840.00	(4,840.00)	-
Body Armor	14,852.80	16,060.78	(1,207.98)	-
Community Stewardship Incentive Reserve for Debt Service		10,000.00	-	-
Coronavirus Emergency Supplement	250,000.00	125,000.00	125,000.00	100.00%
NJACCHO COVID-19 related	51,329.00	-	-	-
	29,663.00	-	-	-
Event for Sponsorships	30,000.00	50,000.00	(20,000.00)	-40.00%
Sayen House, Sayen Gardens, Kuser Mansion Rental Fees	50,000.00	110,000.00	(60,000.00)	-54.55%
HUD Adminisrative Reim & Housing Choice Voucher Program	175,000.00	175,000.00	-	0.00%
UCC Fees	1,750,000.00	2,000,000.00	(250,000.00)	-12.50%
Golf Center	50,000.00	87,000.00	(37,000.00)	-42.53%
Developers Escrow - Engineering & Planning Staff	0.00	210,000.00	(210,000.00)	-100.00%
Reserve for Proceeds of Sale of Municipal Assets		-	-	-
PILOT American Metro	500,000.00	475,000.00	25,000.00	5.26%
Hotel Occupancy Fees	175,000.00	360,000.00	(185,000.00)	-51.39%
Receipts from Deliquent Taxes	200,000.00	180,000.00	20,000.00	11.11%
Cancellation of reserve for 2014		378,057.40	(378,057.40)	-
Cable Franchise Fee	1,270,920.90	1,304,175.57	(33,254.67)	-
Chapt 159 Grants		729,923.88	(729,923.88)	-
Property Taxes	71,408,677.79	66,972,558.73	4,436,119.06	6.62%
Library Taxes	3,039,997.00	2,976,091.00	63,906.00	2.15%
Total Revenue	107,502,502.89	107,990,489.36	(487,986.47)	-0.45%

Township of Hamilton
Budgeted CY2020
Current Budget Appropriations

FCOA		Proposed 2020 Budget	Modified 2019 Budget	Increase/(Decrease) over 2020 Modified Budget	% Increase/ (Decrease) over CY2019 Modified Budget	Pd/Charged 1/27/2020 Unaudited	Notes
20-110	Mayor's Office						
	S&W	367,000.00	371,755.00	(4,755.00)	-1.28%	358,482.68	
	OE	18,200.00	15,976.00	2,224.00	13.92%	15,176.01	
20-110	Council						
	S&W	78,332.00	78,639.00	(307.00)	-0.39%	78,332.04	
	OE	36,200.00	37,700.00	(1,500.00)	-3.98%	28,094.70	
20-120	Municipal Clerk						
	S&W	376,896.13	332,723.00	44,173.13	13.28%	329,201.45	
	OE	162,920.00	126,808.00	36,112.00	28.48%	111,938.36	
20-100	Business Administrator						
	S&W	260,000.00	220,198.00	39,802.00	18.08%	210,927.01	
	OE	59,850.00	9,280.00	50,570.00	544.94%	6,653.18	
20-105	Human Resources						
	S&W	283,811.14	249,896.00	33,915.14	13.57%	263,941.28	
	OE	12,800.00	9,150.00	3,650.00	39.89%	8,759.95	
20-105	Training Account						
	OE	-	10,000.00	(10,000.00)	-100.00%	418.00	
20-100	Budget & Purchasing						
	S&W	355,000.00	332,709.00	22,291.00	6.70%	324,441.39	
	OE	16,000.00	25,098.00	(9,098.00)	-36.25%	19,578.84	
20-100	Postage						
	OE	162,000.00	139,330.00	22,670.00	16.27%	137,756.29	
20-130	Finance						
	S&W	388,283.67	319,900.00	68,383.67	21.38%	345,832.56	
	OE	242,275.00	205,070.00	37,205.00	18.14%	205,000.83	
20-135	Audit						
	OE	69,000.00	65,870.00	3,130.00	4.75%	65,870.00	
20-150	Tax Assessments						
	S&W	424,176.77	410,202.00	13,974.77	3.41%	414,571.46	
	OE	125,950.00	146,585.00	(20,635.00)	-14.08%	121,132.99	
20-145	Revenue Collection						
	S&W	421,000.00	468,048.00	(47,048.00)	-10.05%	445,732.56	
	OE	48,900.00	65,500.00	(16,600.00)	-25.34%	63,874.75	
20-155	Legal						
	S&W	345,000.00	371,128.00	(26,128.00)	-7.04%	274,239.64	
	OE	128,700.00	106,400.00	22,300.00	20.96%	182,206.75	
43-495	Public Defender						
	S&W	68,665.08	87,660.00	(18,994.92)	(0.22)	86,783.41	
25-275	Prosecutor						
	S&W	87,300.00	86,873.00	427.00	0.49%	86,872.80	
43-490	Municipal Court						
	S&W	1,080,000.00	1,163,923.00	(83,923.00)	-7.21%	1,041,184.26	
	OE	132,110.00	113,600.00	18,510.00	16.29%	96,233.83	
20-165	Engineering						
	S&W	532,630.92	664,607.00	(131,876.08)	-19.85%	618,847.39	
	OE	183,885.00	175,255.00	8,630.00	4.92%	105,366.07	

Township of Hamilton
Budgeted CY2020
Current Budget Appropriations

FCOA		Proposed 2020 Budget	Modified 2019 Budget	Increase/(Decrease) over 2020 Modified Budget	% Increase/ (Decrease) over CY2019 Modified Budget	Pd/Charged 1/27/2020 Unaudited	Notes
21-180	Community Planning & Compliance	S&W 597,066.90 OE 28,685.00	588,432.00	8,634.90	1.47%	626,975.94	
21-185	Zoning Admin	S&W 110,993.49 OE 450.00	111,433.00	(439.51)	-0.39%	111,218.46	
21-196	Housing Admin.	S&W 464,367.57 OE 19,950.00	402,483.00	61,884.57	15.38%	387,304.52	
21-190	Affordable Housing	S&W 150,000.00	21,450.00	(1,500.00)	-6.99%	17,203.64	
22-195	UCC Office	S&W 1,451,955.79 OE 738,201.98	1,495,513.00	(43,557.21)	-2.91%	1,330,599.11	
20-170	Economic Dev. & Tech	S&W 293,959.49 OE 314,258.79	678,730.00	59,471.98	8.76%	648,511.21	
20-110	Citizens Response	S&W 228,000.00 OE 2,700.00	364,064.00	(70,104.51)	-19.26%	389,236.09	
25-240	Public Safety	S&W 22,383,000.00 OE 1,195,175.52	22,706,180.00	(323,180.00)	-1.42%	22,652,814.50	
25-252	Emergency Management	OE 71,921.00	1,149,892.96	45,282.56	3.94%	948,239.07	
25-240	Police Cars	OE -	50,753.00	21,168.00	41.71%	27,594.86	
26-290	Public Works	S&W 4,050,000.00 OE 607,805.99	220,000.00	(220,000.00)	-100.00%	219,800.44	
26-300	Safety	S&W 98,000.00 OE 18,530.00	4,370,901.00	(320,901.00)	-7.34%	4,285,613.56	
26-310	Buildings & Grounds	S&W 2,100,000.00 OE 494,079.79	881,849.00	(274,043.01)	-31.08%	362,953.94	
32-305	Solid Waste Collection & Recycling	S&W 127,923.78 OE 5,041,425.69	99,825.00	(1,825.00)	-1.83%	96,782.46	
26-315	Maintenance of Motor Vehicles	S&W 1,120,000.00 OE 610,378.76	2,177,947.00	(77,947.00)	-3.58%	2,073,088.50	
			482,038.00	12,041.79	2.50%	467,446.09	
			115,618.00	12,305.78	10.64%	117,988.24	
			4,660,000.00	381,425.69	8.19%	4,599,808.68	
			1,234,447.00	(114,447.00)	-9.27%	1,149,984.32	
			604,628.00	5,750.76	0.95%	662,158.35	

Township of Hamilton
Budgeted CY2020
Current Budget Appropriations

FCOA		Proposed 2020 Budget	Modified 2019 Budget	Increase/(Decrease) over 2020 Modified Budget	% Increase/ (Decrease) over CY2019 Modified Budget	Pd/Charged 1/27/2020 Unaudited	Notes
20-110	Mayor's Office	S&W 367,000.00 OE 18,200.00	371,755.00	(4,755.00)	-1.28%	358,482.68	
20-110	Council	S&W 78,332.00 OE 36,200.00	78,639.00	(307.00)	-0.39%	78,332.04	
20-120	Municipal Clerk	S&W 376,896.13 OE 162,920.00	332,723.00	44,173.13	13.28%	329,201.45	
20-100	Business Administrator	S&W 260,000.00 OE 59,850.00	220,198.00	39,802.00	18.08%	210,927.01	
20-105	Human Resources	S&W 283,811.14 OE 12,800.00	249,896.00	33,915.14	13.57%	263,941.28	
20-105	Training Account	OE -	10,000.00	(10,000.00)	-100.00%	418.00	
20-100	Budget & Purchasing	S&W 355,000.00 OE 16,000.00	332,709.00	22,291.00	6.70%	324,441.39	
20-100	Postage	OE 162,000.00	139,330.00	22,670.00	16.27%	137,756.29	
20-130	Finance	S&W 388,283.67 OE 242,275.00	319,900.00	68,383.67	21.38%	345,832.56	
20-135	Audit	OE 69,000.00	205,070.00	37,205.00	18.14%	205,000.83	
20-150	Tax Assessments	S&W 424,176.77 OE 125,950.00	410,202.00	13,974.77	3.41%	414,571.46	
20-145	Revenue Collection	S&W 421,000.00 OE 48,900.00	468,048.00	(47,048.00)	-10.05%	445,732.56	
20-155	Legal	S&W 345,000.00 OE 128,700.00	371,128.00	(26,128.00)	-7.04%	274,239.64	
43-495	Public Defender	S&W 68,665.08	87,660.00	(18,994.92)	(0.22)	86,783.41	
25-275	Prosecutor	S&W 87,300.00 OE -	86,873.00	427.00	0.49%	86,872.80	
43-490	Municipal Court	S&W 1,080,000.00 OE 132,110.00	1,163,923.00	(83,923.00)	-7.21%	1,041,184.26	
20-165	Engineering	S&W 532,630.92 OE 183,885.00	113,600.00	18,510.00	16.29%	96,233.83	
			664,507.00	(131,876.08)	-19.85%	618,847.39	
			175,255.00	8,630.00	4.92%	105,366.07	

Township of Hamilton
Budgeted CY2020
Current Budget Appropriations

FCOA	Proposed 2020 Budget	Modified 2019 Budget	Increase/(Decrease) over 2020 Modified Budget	% Increase/ (Decrease) over CY2019 Modified Budget	Pd/Charged 1/27/2020 Unaudited	Notes
21-180	S&W 597,066.90 OE 28,685.00	589,432.00 12,860.00	8,634.90 15,825.00	1.47% 123.06%	626,975.94 4,708.77	
21-185	S&W 110,993.49 OE 450.00	111,433.00 450.00	(439.51)	-0.39% 0.00%	111,218.46 375.30	
21-196	S&W 464,367.57 OE 19,950.00	402,483.00 21,450.00	61,884.57 (1,500.00)	15.38% -6.99%	387,304.52 17,203.64	
21-190	S&W 150,000.00	225,587.60	(75,587.60)	-33.51%	42,687.91	
22-195	UCC Office					
	S&W 1,451,955.79 OE 738,201.98	1,495,513.00 678,730.00	(43,557.21) 59,471.98	-2.91% 8.76%	1,330,599.11 648,511.21	
20-170	Economic Dev. & Tech S&W 293,959.49 OE 314,258.79	364,064.00 310,402.00	(70,104.51) 3,856.79	-19.25% 1.24%	389,236.09 256,699.03	
20-110	Citizens Response S&W 228,000.00 OE 2,700.00	251,983.00 2,783.48	(23,983.00) (83.48)	-9.52% -3.00%	221,318.01 2,109.44	
25-240	Public Safety S&W 22,383,000.00 OE 1,195,175.52	22,706,180.00 1,149,892.96	(323,180.00) 45,282.56	-1.42% 3.94%	22,652,814.50 948,239.07	
25-252	Emergency Management OE 71,921.00	50,753.00	21,168.00	41.71%	27,594.86	
25-240	Police Cars OE -	220,000.00	(220,000.00)	-100.00%	219,800.44	
26-290	Public Works S&W 4,050,000.00 OE 607,805.99	4,370,901.00 881,849.00	(320,901.00) (274,043.01)	-7.34% -31.08%	4,285,613.56 362,953.94	
26-300	Safety S&W 98,000.00 OE 18,530.00	99,825.00 18,530.00	(1,825.00)	-1.83% 0.00%	96,782.46 12,642.25	
26-310	Buildings & Grounds S&W 2,100,000.00 OE 494,079.79	2,177,947.00 482,038.00	(77,947.00) 12,041.79	-3.58% 2.50%	2,073,088.50 467,446.09	
32-305	Solid Waste Collection & Recycling S&W 127,923.78 OE 5,041,425.69	115,618.00 4,660,000.00	12,305.78 381,425.69	10.64% 8.19%	117,988.24 4,599,808.68	
26-315	Maintenance of Motor Vehicles S&W 1,120,000.00 OE 610,378.76	1,234,447.00 604,628.00	(114,447.00) 5,750.76	-9.27% 0.95%	1,149,984.32 662,158.35	

Township of Hamilton
Budgeted CY2020
Current Budget Appropriations

FCOA		Proposed 2020 Budget	Modified 2019 Budget	Increase/(Decrease) over 2020 Modified Budget	% Increase (Decrease) over CY2019 Modified Budget	Pd/Charged 1/27/2020 Unaudited	Notes
32-465	Tonnage Disposal	5,682,943.69		332,943.69	6.22%	5,346,774.42	
28-375	Parks						
	S&W	2,690,000.00		(139,354.00)	-4.93%	2,647,862.56	
	OE	375,379.00		8,200.00	2.23%	274,967.32	
27-330	Public Health Services						
	S&W	930,000.00		107,603.00	13.08%	870,078.41	
	OE	216,949.00		12,375.00	6.05%	171,158.79	
27-335	Environmental Health						
	S&W	472,636.23		761.23	0.16%	469,373.34	
	OE	19,050.00		2,436.00	14.66%	10,788.67	
27-340	Animal Control Services						
	S&W	517,987.41		61,828.41	13.55%	339,334.85	
	OE	174,500.00		29,950.00	20.72%	142,350.28	
28-370	Recreation						
	S&W	408,460.68		9,339.68	2.34%	356,468.35	
	OE	420,569.00		(76,851.00)	-15.45%	409,772.08	Azalea fest cancel, Memorial Day Canceled
28-371	Senior Citizens						
	S&W	474,022.21		17,155.21	3.75%	402,665.63	
	OE	113,490.00		(64,000.00)	-36.06%	136,541.73	
26	Boards & Commissions- Environmental						
	S&W	700.00			0.00%	525.00	
	OE	4,590.00		950.00	26.10%	2,338.66	
21	Zoning Board						
	S&W						
	OE	38,932.00		15,000.00	62.68%	16,626.15	
20	Economic Development						
	S&W	1,000.00			0.00%	1,000.00	
	OE	2,300.00		(400.00)	-14.81%	2,700.00	
21	Planning						
	S&W						
	OE	39,100.00		15,168.00	63.38%	18,541.82	
21	Senior Citizen Advisory Commission						
	OE	1,000.00					
22	Public Officers						
	S&W	800.00		400.00	100.00%	550.00	
	OE	100.00			0.00%		
22	Rent Leveling						
	S&W	700.00			0.00%	700.00	
	OE	50.00			0.00%		
20	Cultural						
	S&W	1,000.00		850.00	566.67%		
	OE	850.00			0.00%	745.35	
27	Municipal Alliance						

Township of Hamilton
 Budgeted CY2020
 Current Budget Appropriations

FCOA	Proposed 2020 Budget	Modified 2019 Budget	Increase/(Decrease) over 2020 Modified Budget	% Increase/ (Decrease) over CY2019 Modified Budget	Pd/Charged 1/27/2020 Unaudited	Notes
	S&W 450.00	450.00	-	0.00%	375.00	
20	Redevelopment					
	S&W 1,000.00	250.00	750.00	300.00%	-	
	OE 3,808.00	4,580.00	(772.00)	-16.86%	-	
21	Shade Tree					
	S&W 450.00	450.00	-	0.00%	425.00	
	OE 200.00	300.00	(100.00)	-33.33%	175.00	
28	Parks & Recreation					
	S&W 100.00	100.00	-	0.00%	-	
25	Public Safety Commission					
	S&W 250.00	200.00	50.00	25.00%	-	
20	Special Needs					
	S&W 600.00	600.00	-	0.00%	-	
	O.E. 200.00	200.00	-	0.00%	-	
	Unclassified/Prior Years Bills					
	Ricks Bus Company, 2018	280.00				
	NJ AHDL Animal Health, 2017	98.12				
	McMahon Associates, Inc.	3,810.00				
	Eric M. Bernstein & Associates, 2018	238.45	238.45			
	Donations:					
25	Aid to Fire Commissioners	15,000.00			15,000.00	
27	Aid to Museums	6,550.00			6,550.00	
27	NRCPL	19,396.00			19,396.00	
25	First Aid Organizations	40,000.00			40,000.00	
27	Neighborhood Service Center	10,000.00			10,000.00	
23	Group Ins.	13,500,000.00	734,665.47	5.76%	12,765,334.53	
23	Health Insurance Benefit Waivers					
23	Self Ins.	1,222,900.00	27,958.00	2.34%	1,194,942.00	
23	Other Ins.	715,000.00	172,412.00	31.78%	542,588.00	
31	Utilities	3,030,000.00	(69,260.00)	-2.23%	2,692,629.91	
30	Condo Services	70,000.00	-	0.00%	-	
25	Payment to Fire Districts	29,102.00	-	0.00%	29,102.00	
20	Retirement Payout	350,000.00	150,000.00	90%	199,293.25	Retirements and change in administration
36	PERS (inc ERI & UCC)	3,187,191.56	(73,474.27)	-2.25%	3,260,665.83	

Township of Hamilton
Budgeted CY2020
Current Budget Appropriations

FCOA	Proposed 2020 Budget	Modified 2019 Budget	Increase/(Decrease) over 2020 Modified Budget	% Increase/ (Decrease) over CY2019 Modified Budget	Pd/Charged 1/27/2020 Unaudited	Notes
36	DCR Program	18,000.00	(7,000.00)	-28.00%	2,217.77	
36	FICA (inc. UCC & Police)	1,125,000.00	(1,161,724.00)	-50.80%	2,128,184.19	
36	PFRS	5,495,628.00	(49,431.00)	-0.89%	5,545,059.00	2 years behind, thus the decrease.
	S&W	44,093,519.26	(850,678.34)	-1.89%	43,653,652.94	
	OE	46,124,557.34	45,409.97	0.10%	44,182,715.77	
	Inside CAP	90,218,076.60	(805,268.37)	-0.88%	87,836,368.71	
25	911	1,146,000.00	(72,693.00)	-5.96%	1,136,453.25	
	S&W	121,000.00	5,007.00	4.32%	115,082.16	
29	Library	3,039,997.00	63,906.00	2.15%	2,976,091.00	
	Various Grants					
	Coronavirus Emergency Support Program	51,329.00	51,329.00			
	Drunk Driving Enforcement Ch 159 S&W		(11,010.43)			
	Distracted Driving	13,750.00	8,250.00			
41	Drive Sober or Get Pulled Over End of Year Crackdown Grant Municipal Alliance		(4,840.00)			
	Ch 159 Clean Communities Grant		(78,332.00)	-100.00%		
	FY2016 Emergency Management Agency Asst.	197,511.76	(197,511.76)			
	NJDOT Paxson Avenue	545,000.00	545,000.00	#DIV/0!		
	NJDOT South Broad, Southbound	500,000.00	500,000.00			
	Click It or Ticket S&W Ch 159		(5,500.00)			
	Body Armor	14,852.80	(1,207.98)			
	Recycling Tonnage	150,719.25	150,719.25	#DIV/0!		
	Ch 159 Bureau of Justice Assistance Grant					
	Community Stewardship Department of Justice	10,000.00				
	Justice Assistance	15,620.00	(15,620.00)	#DIV/0!		
	NJACCHO Public Health	5,763.15	5,763.15	#DIV/0!		
41	NJDHSS Lead Abatement Grant Matching Funds for Grants		(5,292.00)	-100.00%		

Township of Hamilton
Budgeted CY2020
Current Budget Appropriations

FCOA	Proposed 2020 Budget	Modified 2019 Budget	Increase/(Decrease) over 2020 Modified Budget	% Increase/ (Decrease) over CY2019 Modified Budget	Pd/Charged 1/27/2020 Unaudited	Notes
41	Matching Funds - Historical Society	30,000.00	30,000.00	0.00%		
	Matching Funds - Municipal Alliance		(19,708.00)	-100.00%		
	Chapter 159 Alcohol Education		(17,682.44)	-100.00%		
	Chapter 159 School Safe Routes		(342,000.00)	-100.00%		
	Chapter 159 Drive Sober or get pulled over		(5,500.00)	-100.00%		
	Chapter 159-Recycling Tonnage NJACCHO COVID-19 Related	29,663.00	(150,719.25)	-100.00%		
25	Payment to Fire Districts	98,688.00	98,688.00	0.00%		
44	Capital Improvement Fund		(125,000.00)	-100.00%		
46	Special Emergency Authorization - 5 years		(440,000.00)	-100.00%		
46	Deferred Charges to Future Unfunded					
	Ordinance #5130	62,290.09	62,290.09	#DIV/0!		
	Ordinance #5135	40,000.00	40,000.00	#DIV/0!		
	Ordinance #02-012	15,314.31	15,314.31	#DIV/0!		
	Ordinance #05-002/051008	69,987.77	69,987.77	#DIV/0!		
	Ordinance #5028	95.00	95.00	#DIV/0!		
	Deficit in Dedicated Assessment Budget	-	(110,000.00)			
	Bond Anticipation Notes-Interest	-				
	Payment of BAN Principal	-				
45	Debt Service					
	Bond Principal	8,020,000.00				
	BAN and Capital Notes	18,667.00				
	Interest on Bonds	2,031,500.00				
	Interest on Notes	200,925.00				
	Loan Repayment-Principal	50,135.00				
	Loan Repayment-Interest	2,300.00				
	Special emergency Note Interest					
	Special Assessment Interest	11,335.00				
	EIT-Principal	287,825.00				
	EIT-Interest	25,700.00				
			10,292,077.67	-100.00%		

Township of Hamilton
Proposed CY2020 Sewer Utility Budget Revenues

Sewer Utility Budget	CY2020 Budget	CY2019 Final Budget	Increase/(Decrease) over 2019	% Increase/ (Decrease) over CY2020 Budget	12/31/2019
Surplus	471,350.00	1,099,900.00	(628,550.00)	-57.15%	1,099,900.00
Rents	17,284,711.79	15,400,100.00	1,884,611.79	12.24%	15,441,881.59
Sewer Connection Fees	300,000.00	450,000.00	(150,000.00)	-33.33%	417,252.00
Miscellaneous	250,000.00	150,028.00	99,972.00	66.64%	314,339.89
Reserve for Debt Service		659,000.00			
Total Sewer Utility Revenues	18,306,061.79	17,759,028.00	1,206,033.79	6.79%	17,273,373.48

Township of Hamilton
Budgeted CY2020 Sewer Utility Budget Appropriations

	Sewer Utility Budget	2020 Budget	CY2019 Budget	Increase/(Decrease) amount	% Increase/ (Decrease)	Pd/Charged 01/27/2020 Unaudited
	S&W	4,776,054.26	4,711,581.00	64,473.26	1.37%	4,355,518.59
	Other Expenses	4,568,745.00	3,382,224.00	1,186,521.00	35.08%	3,340,628.56
	Group Insurance for Employees	2,015,280.00	2,594,161.00	(578,881.00)	-22.31%	2,594,161.00
	Self Ins Program	190,326.00	189,806.00	520.00	0.27%	189,806.00
	Other Ins & Surety Bond Prem	110,916.00	86,185.00	24,731.00	28.70%	86,185.00
	Capital Improvements:					
	Debt Service:					
	Payment of Bond Principal	3,453,000.00	3,105,000.00	348,000.00	11.21%	3,105,000.00
	Interest on Bonds	2,129,104.81	2,007,625.00	121,479.81	6.05%	2,007,625.00
	Interest on Notes	159,032.01	659,000.00	(499,967.99)	-75.87%	659,000.00
	Payment of BAN Principal					
	Bond Anticipation Note Interest		78,300.00	(78,300.00)	-100.00%	77,389.68
	EIT Loan Principal (inc. in above debt numbers)	25,415.92	25,240.00	175.92	0.70%	25,232.59
	EIT Loan Interest	2,811.38	3,000.00	(188.62)	-6.29%	3,000.00
	Deferred Charges:					
	Capital Improvements Deposit	91,996.67		91,996.67		
	Statutory Expenditures:					
	Public Employees' Retirement System	623,379.74	556,700.00	66,679.74	11.98%	556,699.04
	Social Security System (O.A.S.I.)	160,000.00	360,206.00	(200,206.00)	-55.58%	341,466.49
	Total Sewer Utility Appropriations	18,306,061.79	17,759,028.00	547,033.79	3.08%	17,341,711.95

Hamilton Township Personnel Status 2019-2020

6/16/2020

			CY2020 06/11/2020	Budgeted 2019
		<u>Office of The Mayor</u>		
		Mayor	1	1
		Aide to Mayor	1	1
		Keyboarding Clerk II	1	1
		Secretary to the Mayor	1	1
	Full time	Total	4	4
	S/H		0	0
		<u>Council</u>		
		Council President	1	1
		Council Members	4	4
	Part time	Total	5	5
	S/A			
	S/H			
		<u>Clerk's Office</u>		
		Municipal Clerk	1	1
		Deputy Municipal Clerk	1	1
		Keyboarding Clerk 3	1	1
		Keyboarding Clerk I	2	1
		Student Assistant PT	1	1
	Full time	Total	5	4
	Part time		1	1
	S/H		0	0
		<u>Business Administration</u>		
		Bus. Administrator	1	1
		Assistant Municipal Administrator	1	0
		Secretary to Bus. Admin.	1	1
		Keyboarding Clerk I	1	0
	Full time	Total	4	2
	Part time		0	0
	S/A		0	0
	S/H		0	0
		<u>Human Resources</u>		
		Personnel Officer	1	1
		Keyboarding Clerk 4	1	1
		Keyboarding Clerk 3	1	1
		Keyboarding Clerk 2	0	0
		Student Assistant PT	1	1
	Full time	Total	3	3
	Part time		1	1
	S/A		0	0
		<u>Budget & Purchasing</u>		
		Budget Officer	0	1
		Assistant Budget Officer	1	0
		Purchasing Agent	1	1
Vacant		Clerk 1	1	1
		Principal Purchasing Assistant, Typing	1	1
		Senior Stock Clerk	1	1
	Full time	Total	5	5

			CY2020 06/11/2020	Budgeted 2019
Financial Administration				
Vacant		Chief Financial Officer	0	1
Vacant		Chief Financial Officer	1	1
		Assistant Finance Director	1	1
		Senior Account Clerk	1	1
		Asst. CFO PT	0	0
	Full time	Total	3	3
	Part time		0	0
	S/A		0	0
	S/H		0	0
Tax Assessor				
		Tax Assessor	1	1
		Senior Asst. Assessor	1	1
		Assistant Assessor	0	0
		Assessor Trainee	0	1
		Supervising Assessing Clerk	1	0
		Principal Assessing Clerk	1	1
		Clerk Typist	1	0
		Senior Clerk Typist	1	1
	Full time	Total	6	5
	Part time		0	0
	S/H		0	0
Revenue Collection				
Vacant		Tax Collector	1	1
		Princ. Tax Clerk	1	2
		Senior Tax Clerk	2	2
		Supervising Clerk	1	0
		Senior Cashier	1	1
		Tax Clerk	1	1
		Clerk PT	0	0
	Full time	Total	7	7
	Part time		0	0
	S/A		0	0
Legal				
		Township Attorney	1	1
		Assistant Municipal Attorney	1	1
		Administrative Secretary (Steno)	1	1
		Principal Clerk Typist	1	1
		Senior Clerk Typist	0	0
		Municipal Prosecutor PT	1	1
		Asst. Mun. Prosecutor PT	1	1
		Public Defender PT	1	1
		Assistant Municipal Public Defender PT	2	2
	Full time	Total	4	4
	Part time		5	5
	S/A		0	0
	S/H		0	0

			CY2020 06/11/2020	Budgeted 2019
Municipal Court				
		Judges	2	2
		Municipal Court Director	1	1
Vacant		Deputy Mun. Court Director	1	1
Vacant		Deputy Mun. Court Admin.	5	5
		Supervising Transcribing Clerk	1	0
		Principal Clerk Typist (Keyboarding Clerk 4)	1	1
		Senior Clerk Typist (Keyboarding Clerk 2)	3	1
		Princ. Clerk Typist (Transcriber)	0	1
		Principal Cashier	1	1
		Princ. Docket Clerk	0	0
		Clerk Typist (Keyboarding Clerk I)	2	4
		Security Guard FT (2)	0	0
		Security Guard PT 30 hrs @ 30 hrs/wk	1	1
		Principal Account Clerk PT	0	0
		Deputy Mun. Court Admin. PT	1	1
Vacant		Student Assistant	2	2
	Full time	Total	17	17
	Part time		2	2
	S/A		2	2
	S/H		0	0
Technology & Economic Develop.				
		Director	0	1
		Secretary to Director	1	1
		Principal Systems Analyst	1	0
		Senior Systems Analyst	0	1
		Computer Operator	2	2
		Computer Operator Trainee	0	0
		Clerk PT	0	0
	Full time	Total	4	5
	Part time		0	0
	S/A		0	0
Call Center				
		Manager of Customer Service	1	1
		Principal Clerk Typist (Keyboarding Clerk 3)	1	1
		Senior Clerk Typist (Keyboarding Clerk 2)	1	2
		Clerk Typist (Keyboarding Clerk 1)	1	0
		Clerk Typist PT	2	2
	Full time	Total	4	4
	Part time		2	2
	S/A		0	0
Community Planning & Compliance				
		Director	1	1
		Adminin Secretary, Steno.	1	1
		Technical Assistant	1	1
		Prin. Clerk Typist/ (Keyboarding Clerk 3)	1	1
		Clerk Typist	1	0
		Senior Clerk Typist (Keyboarding Clerk 2)	0	1
		Supervising Planner	2	2
	Full time	Total	7	7
	Part time		0	0
	S/H		0	0
Zoning Enforcement				
Vacant		Supervising Code Enforcement Officer/Zoning Officer	1	1
		Zoning Officer PT	1	1
	Full time	Total	1	1
	Part time		1	1

		CY2020 06/11/2020	Budgeted 2019
	Engineering		
	Supervising Engineering Aide	1	1
	Municipal Engineer	1	0
	Assistant Municipal Engineer (civil)	1	1
	Assitant Engineer (Civil)	1	2
	Senior Engineering Aide	1	1
	Supervising Drafting Technician	1	1
	Secretary to the Director of Economic Development	1	0
	Principal Drafting Technician	1	1
	Drafting Technician	1	0
	Administrative Clerk	1	1
Full time	Total	10	8
	Affordable Housing - (HUD GRANT)		
	Director, Neighborhood Preservation Program	1	1
	Housing Inspector/Zoning Officer	1	1
	Housing Assistant Technician	1	1
	Prin. Clerk Typist	1	1
Full time	Total	4	4
Part time		0	0
	Housing Inspections		
	Chief Housing Inspector	1	1
	Senior Housing Inspector	1	1
	Housing Inspector	2	2
	Keyboarding Clerk 3	1	0
	Keyboarding Clerk 2	0	1
Full time	Total	5	5
S/A		0	0
S/H		0	0
	Uniform Construction Code Office		
	Construction Official	1	1
	Building/Fire Sub Official	1	1
	Senior Building Inspector	1	1
	Building Inspector	2	2
	Electrical Subcode Official	1	1
	Senior Electrical Inspector	0	1
	Electrical Inspector	2	2
	Plumbing Subcode Official	1	1
	Plumbing Inspector	1	1
	Senior Plumbing Inspector	1	1
	Senior Technical Assistant CO	1	1
	Principal Clerk Typist (Keyboarding Clerk 3)	1	1
	Senior Clerk Typist	1	1
	Clerk Typist (Keyboarding Clerk 1)	1	0
	Clerk Typist (Keyboarding Clerk 1)PT	2	2
	Electrical Inspector PT	2	2
	Electrical Inspector PT (TA)	3	3
	Plumbing Inspector PT (TA)	2	0
	Fire Protection Inspec. PT	2	2
Full time	Total	15	15
Part time		11	9
S/A		0	0
S/H		0	0

			CY2020 06/11/2020	Budgeted 2019
		Public Safety		
		Sworn Officers		
		Chief	1	1
		Captain	3	3
		Lieutenant	11	11
1 Vacant		Sergeant	23	23
		Detective	25	28
		Police Officer	108	105
		Total	171	171
		Civilian		
		Public Safety Telecommunicator	13	13
		Public Safety Telecommunicator Trainee	2	2
		Records Manager	1	1
		Property Clerk	1	1
		Systems Analyst	2	2
		Community Service Aide	1	1
		Supervising Clerk 4	1	1
		Administrative Clerk	2	2
		Principal Clerk Typist (Keyboarding Clerk 3)	3	4
		Senior Clerk Typist (Keyboarding Clerk 2)	7	7
		Keyboarding Clerk	1	2
		Senior Clerk (Clerk 2)	1	0
		Clerk 1	1	1
		Police Matron PT	0	1
	Full time	Total	36	36
	Part time		1	1
	S/A		0	0
	S/H		0	0
		Public Works Administration		
		Director	1	1
		Supervising Public Works Inspector	0	1
		Senior Public Works Inspector	1	1
		Public Works Inspector	3	3
		Superintendent of Public Works	1	0
		Assistant Public Works Inspector	0	0
		Administrative Clerk	1	1
		Chief of Administrative Services	1	1
		Principal Clerk Typist (Keyboarding Clerk 3)	3	4
		Administrative Analyst	1	1
		Clerk Typist (Keyboarding Clerk 1)	1	0
		Clerk PT	1	1
	Full time	Total	13	13
	Part time		1	1

			CY2020 06/11/2020	Budgeted 2019
		<u>Roads</u>		
		Superintendent	1	1
		General Supervisor	1	1
		Supervisor - Roads	6	6
		Heavy Equipment Operator	13	13
		Senior Traffic Maintenance Worker/Sign Maker 2	2	2
		Traffic Maintenance Worker	0	0
Vacant		Mason	2	2
		Senior Traffic Maint. Worker	1	1
		Truck Drivers	9	9
Vacant		Laborer 1	11	11
		Building Service Worker	0	0
Vacant		Laborer, PT	1	1
		Summer Help (HEY Program)	30	30
	Full time	Total	46	46
	Part time		1	1
	S/A		0	0
	S/H		0	0
		<u>Motor Vehicles Maintenance</u>		
		Supervising Mechanic	1	1
		Senior Mechanic	2	2
		Mechanic	8	8
		Automotive Service Writer	1	1
		Welder	1	1
		Mechanic's Helper	1	1
Vacant		Stock Handler	1	1
		Laborer, Heavy	1	1
	Full time	Total	16	16
	Part time		0	0
	S/A		0	0
	S/H		0	0
		<u>Public Works Functions</u>		
		Coordinator of Safety Programs (Safety Director)	1	1
	Full time	Total	1	1
	Part time		0	0
	S/A		0	0
	S/H		0	0
		<u>Collection & Recycling</u>		
		Municipal Recycling Coordinator	1	1
		Student Assistant (Ecological Facility) (PT)	1	1
	Full time	Total	1	1
	S/A		1	1

			CY2020 06/11/2020	Budgeted 2019
Buildings & Grounds				
		Superintendent of Public Property	1	1
		General Supervisor Maintenance Repairer	1	1
		Supervising Maintenance Repairer	1	2
		Supervisor, Building Service Worker	1	1
		Supervising Plumber	1	1
		Supervising Electrician	1	1
		Senior Electrician	1	1
		Electrician	2	1
		Electrician Helper	1	1
		Maintenance Repairer	7	7
		Carpenter	1	1
		Plumber	1	1
		Stock Clerk	0	1
		Senior Stock Clerk	1	0
		Senior Building Maintenance Worker	3	3
		Building Maintenance Worker	3	3
		Building Service Worker	3	3
		Laborer 1	4	4
		Building Service Worker PT	0	0
		Laborer, PT	0	0
	Full time	Total	33	33
	Part time		0	0
Parks Maintenance				
		General Supervisor, Parks	1	1
		Greenhouse Supervisor	1	1
Vacant		Supervisor Parks/Supervising Recreation Maintenance	3	3
		Supervisor, Maintenance Repairer	1	1
		Supervisor of Trees/Recreation	1	1
		Senior Park Maintenance Worker (Maint. Worker 2 Grnds)	5	5
		Senior Maintenance Repairer	0	1
Vacant		Senior Gardener	1	1
		Maintenance Repairer	1	2
		Heavy Equipment Operator	1	1
		Park Maintenance Worker (Maint. Worker 1 Grnds)	8	6
		Tree Climber	2	2
		Truck Drivers	2	2
Vacant		Laborer (Laborer 1)	19	19
		Laborer, PT	3	3
	Full time	Total	46	46
	Part time		3	3
	S/A		0	0
	S/H		0	0
Public Works Department FT Total			156	156
Animal Control Maintenance				
Vacant		Supervising Animal Control Officer	1	1
		Senior Clerk Typist	0	1
		Animal Shelter Manager	1	0
		Animal Attendant	2	2
		Clerk Typist (Keyboarding Clerk 1)	1	0
		Animal Control Officer	1	1
		Assistant Animal Control Officer	1	1
		Animal Attendant PT	5	5
	Full time	Total	7	6
	Part time		5	5
	S/A		0	0

			CY2020 06/11/2020	Budgeted 2019
		Environmental Health Services		
		Supervising Environmental Health Specialist	1	1
		Senior Registered Environmental Health Specialist	1	1
		Registered Environmental Hlth Specialist	1	1
		Sanitary Inspector	1	1
		Senior Health Aide	0	1
		Administrative Secretary	1	1
		Secretarial Assistant	0	0
		Senior Clerk Typist (Keyboarding Clerk 2)	1	1
		Health Inspector PT	0	0
	Full time	Total	6	7
	Part time		0	0
	S/A		0	0
	S/H		0	0
		Public Health Services		
		Health Officer	1	0
		Administrative Dir of Nursing	1	1
		Assistant Supervisor, Public Health Nurse	1	1
		Senior Public Health Nurse	2	2
		Head Clinic Nurse	1	1
		Public Health Nurse	0	1
		Administrative Secretary	0	1
		Secretarial Assistant	1	1
		Clerk	1	1
		Clerk Typist (Keyboarding Clerk 1)	0	1
		Principal Clerk Typist	2	1
		Senior Clerk Typist (Keyboarding Clerk 2)	1	1
	Full time	Total	11	12
	Part time		0	0
	S/H		0	0
		Recreation Services		
		Program Coordinator, Special Events	1	1
		Supervisor of Accounts	1	1
		Clerk Typist (Keyboarding Clerk 1) (Grant)	1	1
		Clerk Typist (Keyboarding Clerk 1)	2	1
		Clerk PT	2	2
		Golf Center Supervisors	15	15
		Part-Time Supervisors	6	6
		Kuser Mansion Tour Guides	11	11
		Happy Days Camp		
		Arts & Crafts Director	1	1
		Asst. Happy Days Director	2	2
		Counsellors	8	8
		Junior Counselors	14	14
		Custodian	1	1
		Happy Days Director	1	1
		Happy Days Nurse	1	1
	Full time	Total	5	4
	Part time		34	34
	S/H		28	28

			CY2020 06/11/2020	Budgeted 2019
		<u>Senior Services</u>		
		Director	1	0
		Supervisor of Senior Citizens Activities	0	1
		Laborer	2	1
		Maintenance Repairer	1	1
		Senior Clerk Typist (Keyboarding Clerk 2)	2	2
		Clerk Typist (Keyboarding Clerk 1)	1	1
		Clerk Typist PT	2	2
		Laborer, PT Drivers (2,560 hrs.)	5	5
	Full time	Total	6	6
	Part time		2	2
	S/A		0	0
		<u>Library</u>		
		Director	1	1
		Principal Librarian	2	2
		Senior Librarian	0	0
		Librarian	4	4
		Supervising Library Assistant	2	2
		Principal Library Assistant	3	3
		Senior Library Assistant	3	3
		Library Assistant	5	5
		Library Page	1	1
		Keyboarding Clerk IV	1	1
Vacant		Library Assistant PT	4	4
		Librarian PT	2	2
	Full time	Total	22	22
	Part time		6	6

Hamilton Township Personnel Status 2019-2020

		Water Pollution Control Services	CY2020 06/12/2020	CY2019
		Director	1	1
		Sewage Plant/Sewer Superintenant	1	1
		Senior Engineer (Civil)	1	1
		Supervising Environmental Health Specialist (MIPP)	1	1
		Supervising Pumping Station Operator	1	1
		Supervising Sewer Plant Repairer	1	1
		Supervising Sewage Plant Operator	1	1
		Supervisor (Sewer)	3	3
		Environment Scientist I	1	1
Vacant		Chemist	1	1
Vacant		Laboratory Technician, Water Analysis	1	1
Vacant		Sewer Rep II	2	2
		Senior Pumping Station Repairer	1	1
		Senior Sewage Plant Repairer	1	1
Vacant		Senior Sewage Plant Operator	3	3
Vacant		Pumping Station Repairer	3	4
		Sewage Plant Repairer	3	2
		Sewer Repairer I	4	4
		Sewage Plant Operator	8	8
		Principal Engineering Aide	1	1
		Senior Electrician	0	1
		Electrician	1	0
		Electrician's Helper	1	1
		Senior Plumber	0	1
Vacant		Plumber	0	1
		Plumber's Helper	1	1
		Sludge Dewatering Oper.	3	3
		Stock Handler	2	2
		Environmental Health Aide Wastewater Pre-Treatment	1	1
		Sewage Plant Attendant	9	8
		Laborers 1	3	3
		Administrative Secretary	1	1
		Supervising Clerk Typist (Keyboarding Clerk 4)	1	1
		Principal Clerk Typist (Keyboarding Clerk 3)	1	1
		Senior Clerk Typist (Keyboarding Clerk 2)	2	2
		Clerk Typist (Keyboarding Clerk 1)	1	0
		Building Service Worker	1	1
		Building Service Worker PT	1	1
		Vueworks Data Entry PT (Student Intern)	1	1
		Summer Intern	1	1
		Laborer, PT	0	0
	Full time	Total	67	67
	Part time		2	2
	S/A		1	1

**Township of Hamilton
Calendar Year 2020 Capital Technology and Services**

Technology Projects	Division	Budget Total	Award Amount	Account Balance	Project Status	Budget Comments
Lawsoft CAD/Mobile/RMS	Police	\$318,000.00				Replacement for current system which is failing. This system will allow the Division to increase productivity.
Vesta 911 System	Police	\$283,000.00				Replace current SPOK 911 system, which is at end of life cycle.
Upgrade Divisions Wireless Network	Police	\$19,402.00				This equipment and software is necessary to run wireless access throughout Police Headquarters expanding from just the classroom and conference room areas
Upgrade Division SAN to 10GBE Connectivity	Police	\$135,000.00				Upgrade to Police Divisions SAN with 10 Gbe connectivity providing more storage & throughput. Old SAN will be moved to DR site and SAN from DR (Disaster Recovery) site used to replace end of life SAN for L3 video from police vehicles
InfoCop E ticketing	Police	\$100,000.00				
VMWare Servers	Police	\$89,000.00				Current VMWare are servers and the Police Divisions Disaster Recovery Site (Mun. Bldg.) are end of life. Purchasing these servers for use on production site at PD and would move the current servers to the DR site
Cisco 2960X switches, hardware Software	Police	\$15,500.00				Additional CISCO 2960X Switches and necessary hardware and software to expand the network infrastructure to Gigabit speeds throughout the Police Headquarters IP of IP addresses available to our network. Existing building wiring for network is not up to speed standards the addition of these switches will allow it to be upgraded using much shorter lengths of CAT6 cable to these switches within CIB and the Radio Room
Email Archive and retrieval software solution to assist with OPRA.	Police	\$22,230.00				Software solution will assist with Opra, court orders, and other means. Police Division currently has no way to supply this info.
Upgrade the Divisions Existing Cisco 3850 Switches	Police	\$6,000.00				Upgrade to Police Divisions existing CISCO 3850 switches for management and to gain licensing for the IP Base image for layer 3 routing which will be necessary to enable Inter-VLAN routing to expand the IP of IP addresses available to our network
Updated Computers for Computer Lab	Senior Center	\$10,000.00				Replacement of computers in Senior Center computer lab. This is quoted out at 8, for 9200.00.

**Township of Hamilton
Calendar Year 2020 Capital Technology and Services**

Technology Projects	Division	Budget Total	Award Amount	Account Balance	Project Status	Budget Comments
Microfilming and Imaging of Permanent Records	Clerk	\$100,000.00				Current system houses over 4 million digital images of permanent records. 2020 Department of CPC drawings, maps, and mylars, along with Land use applications, Planning and Zoning Board Min dating back to 1960s. 2020 Department of Law, with over 100 boxes.
Software & Tablets	Council	\$20,000.00				Agenda software and tablets for township council.
Laptops/Surfaces for PHNs/ACO's	Health dept	\$12,000.00				
Dell Power Edge R740 Servers (3)	Technology	\$86,600.00				End of Life-No longer can get maintenance support (DR ESXI Hosts)
New Mail Server, Upgrade Exchange (25K)	Technology	\$47,500.00				
Phone System Replacement	IT	\$275,000.00				Vendor cannot provide maintenance after the following 2020 year. Includes Police Department phone system.
WAN Routers (5) and Labor to configure- (Estimated)	IT	\$60,000.00				Best when the phone system is redone.
Dell EMC SVC300 SAN Addition	Technology	\$23,500.00				To replace our second SAN at Municipal Bldg. which is near end of life
Total Technology		\$1,622,732.00		\$0.00		

Township of Hamilton
CY2020 Capital Public Facilities

Public Facilities Project	Division	Total Budget	Award Amt.	Account Balance	Project Status	Budget Comments
Automatic Garage Door	Police	\$0.00				
Repave police vehicle parking lot	Police	\$0.00				Multiple areas are in dire repair causing tripping hazards and potential damage to vehicles.
Continuation of Police Access Control Doors	Police	\$13,000.00				
Flooring for Communication Room	Police	\$12,000.00				To replace the old worn out tile flooring that is dirty, discolored and has holes in it. The current condition is hazardous and it is a priority that the floor be replaced.
Replace benches Pool	Senior Center	\$3,500.00				Current benches have leg rust on them from the chlorinated area they are located within
Concrete Patio Replacement	Senior Center/PW	\$18,500.00				Remove and Repair approx. 1400sq ft of concrete located in the rear of the Senior Center. (2019)
Bocce Court Pavers	Senior Center	\$20,000.00				Remove, excavate, install base properly and reset the pavers in the Bocce Court area of the Senior Center
Main Ceiling Hallway Painting	Senior Center	\$10,000.00				Half Ceiling Replacement, lighting, repainting main. Request from PW and Senior Center. (2019)
Main Dining Hall Chairs	Senior Center	\$0.00				
Outdoor deck	Senior Center	\$15,500.00				Replacement of outside current rotted wooden deck with maintenance free decking surface with Trex Decking Materials. Useful life of Trex is approximately 20-30 years. (PW additional requested)
Exterior Renovations and Repairs	Senior Center	\$85,000.00				Windows, brick pathways, siding, etc. around the exterior of the building of the Senior Center.
Council Chambers	Council	\$0.00				Improvements to the Council Chambers, which include new carpeting, stripping of wallpaper and painting, new audience seating. Last update was over 20 years ago.
McManimon Building	Recreation	\$0.00				Replacement and improvements to the McManimon Building. Improvements such as the replacement of popcorn ceiling, broken storage cabinets, electrical lighting, new paint, etc. (2019)
Kuser Mansion	Recreation	\$8,000.00				Flooring Restoration.
Sayer House roofing	Recreation	\$35,000.00				Replace roofing at the Sayer House
Advertisement Sign	Grafton House	\$0.00				Sign to distinguish the Grafton House.
Sayer House Exterior Painting	Recreation	\$20,000.00				
Kuser Mansion Exterior Painting	Recreation	\$100,000.00				
Golf Center Netting	Recreation	\$20,000.00				
Grafton House Parking Lot Expansion/Repaving	Recreation	\$0.00				

**Township of Hamilton
CY2020 Capital Public Facilities**

Public Facilities Project	Division	Total Budget	Award Amt.	Account Balance	Project Status	Budget Comments
Sayen House-New gutter and gutter guards	Rec./Sayen House	\$20,000.00				Approx. (\$10,000 - \$20,000) Replacing the old existing gutters will protect the exterior of the Sayen House to prevent soil erosion that will ruin the landscaping. It will also protect the basement walls/floors which were recently done. In addition, by adding gutter guards, this will prevent damage from clogged gutters from all the surrounding trees in the Sayen Gardens.
Grafton House-Exterior-Needs	Recreation	\$0.00				
Sayen House-Kitchen Remodel	Rec./Sayen House	\$50,000.00				The upgrade of this outdated, dilapidating kitchen would make the kitchen more organized and functional (storage, etc. insure safety of staff and be more energy efficient
Sayen House-Floors	Rec./Sayen House	\$15,000.00				The 106 year old Sayen House floors are too thin and can no longer be sanded down and re-coated. If sanded down again, the nails will be exposed
Sayen House-Replace Back Porch Trellis, Repair and Paint Back Porch, Build Enclosure Area for Garbage Cans	Rec./Sayen House	\$62,500.00				More functional for caterers/staff. Once completed, will be more appealing & professional looking when potential clients come to visit the Sayen House as well as for their guests and visitors to the park
Sayen House HVAC Replacement	Recreation/PW	\$50,000.00				Request from PW and Recreation. Replace 20+ year old AC units (2020)
Sayen House Window treatments	Recreation	\$10,000.00				
Sayen Gardens - Additional Lighting	Rec./Sayen House	\$10,000.00				Approx. (\$8,000-\$10,000) - This additional lighting would present for a safer environment for visitors, guests and clients visiting the Sayen House for special events. The main pathway leading to the parking lot is too dark. Several complaints have been made over the years.
Concrete work Dog Run/Painting of Kennels	Animal Control/PW	\$50,000.00				Includes Epoxy Concrete work and painting of the Kennels (Also another request from PW to Sandblast)
Wilson Center (Neighborhood Service Center)	PW	\$203,500.00				Roofing and Ice Machine. Roofing has been repaired and patched. Roof can be guaranteed for 20 years. Ice Machine has been repaired several occasions.
Senior Center Parking Lot lighting	PW	\$100,000.00				replace 25+ year old parking lights and poles with LED lighting.. (2020)
Total Public Facilities		\$931,500.00	\$0.00	\$0.00		

**Township of Hamilton
Calendar Year 2020 Capital Equipment**

Equipment	Division	Total Budget	Award Amt.	Account Balance	Project Status	Budget Comments
Mobile Data Systems	Police	\$0.00				Used for High risk situations to rescue civilians and police victims during hostile gunfire situations.
AED's replacement	Police	\$15,000.00				Current inventory will be 10 years old in 2019. Each unit is 1500 per unit. Need 20 units.
SWAT Tactical Headsets	Police	\$0.00				New communication headsets for the SWAT team members. Current stock does not work well with gas masks, eye protection, etc. These new headsets are integrated into the helmets.
Hydraulic Forcible Entry Tools	Police	\$0.00				Tools for SWAT team. These Forcible tools are used to breach metal and steel door frames.
14 In-Camera Car Systems	Police	\$100,000.00				Ram, Halligan pry bar, sledgehammer, and training. Equipment will be placed in supervisors vehicles. Currently vehicles have only a crow bar for forcible entry should an active shooter incident occur.
Colt M4 Firearms/magazine/light/suppressor/Sling	Police	\$15,000.00				
Noise Meter	Animal Control	\$10,000.00				
Alamo Traxx Extreme Flail Slope Mower	Parks	\$90,000.00				Seasonal use to cut extreme slopes and maintain Parks. Specifically designed to cut slopes like Martins lake and Gropps Lake. (2020)
Toro Groundmaster Wing Mower	Parks	\$70,000.00				Replaces oldest mower that is no longer reliable. 10-15 year life is average with proper care. (2020)
Caterpillar Model 325 GCI Hydraulic Excavator	Roads	\$260,750.00				Load tub grinder, Screener, Maintain Compost and Mulch Height of Piles. Also used to Maintain Height of the Pistol Range Burms, Fire Emergency on Mulch Pile. (2020)
2020-Vermeer TG7000 Tub-Grinder	Roads	\$0.00				Tub-Grinder-Which we bought used. Tub is always breaking down and slows the process at Ecological center. Useful life expectancy 10 Years. (2020)
2600 Gallon Brine Application Unit Mounted on 20 ton Trailer. (3)	Roads	\$136,500.00				Replace 3 first responders that the Frames are rusting out and are breaking down. New ones would be 2600 gallons instead of 1300 gallons. (2020)
Rolloff Chassis for Dust Control over Ecological Facility	Roads	\$72,500.00				Water Truck is breaking down because is is worn out with over 300,000 miles and pumps have already been rebuilt twice. Instead of a new truck, just buying the rolloff. (2020)
Robinair Rob AC12346 AC Recovery Machine	Garage	\$6,750.00				Repairs on late model air conditioning systems. (2020)
Rotary Mower	Garage	\$9,500.00				Rotary two post lift for repairs on grass cutting equipment. (2020)

**Township of Hamilton
Calendar Year 2020 Capital Equipment**

Equipment	Division	Total Budget	Award Amt.	Account Balance	Project Status	Budget Comments
Tire Changer Rim Clamp	Garage	\$4,600.00				Replace worn out tire machine. 10 year useful life. (2020)
60" Zero-Turn Mower w/Grass Catcher	Parks	\$20,000.00				To replace older worn 60' mowers w/baggers. Equipment is exposed to extreme hard usage daily (2019)
72" Zero-Turn Mower w/Bagger Attachment	Parks	\$20,000.00				Needed to replace the oldest, unserviceable mower(2019)
Kubota RTV 500 Utility Vehicle	Parks	\$22,500.00				To replace an old John Deere utility vehicle which is in poor condition(2019)
75" Working Height Bucket Truck	Parks	\$200,000.00				Extensive wear on existing bucket truck which is used for tree maintenance and all other aerial maintenance work.(2019)
Crafco Supershot 250D W/70 CFM Compressor	Roads	\$79,000.00				To Tack cut outs and Roadways after resurfacing and maintaining cracks throughout the Township .3306 Tack Machine 2002 is always breaking down(2019)
Kenworth Garbage Truck/Brush Hawg	Roads	\$265,000.00				Maintenance of daily brush recycling program and bagger leaf recycling program vehicle #330 is a 2003 truck - truck is rusted out - mileage 139,674(2019)
Replacement of Self Contained Breathing Apparatus (SCBA) Bottles - 12 units @\$1,560.00	PW/OEM	\$20,000.00				Mandated by PEOSHA - Many of our SCBA bottles are ending the life expectancy of 15 years, after that date they cannot be refilled by law. Our plan is to replace 1/3 of our bottles each year. This will complete the phased replacement of the SCBA tanks.(2019)
Turn Out Gear	PW/OEM	\$5,000.00				As per Federal Mandate, must be replaced after a certain age, Personal Protective Equipment (PPE)(2019)
Traffic Signal Upgrades	Engineering/Roads	\$15,000.00				Upgrading batteries and traffic signals within the township.
Vehicles						
Wagon/Crossover Vehicle	Senior Center	\$35,000.00				Vehicle replaces #236 in the fleet for the Senior Center. Vehicle 236 is a Dodge Caravan that is 12 years old, with 130,000 miles. Parts becoming hard to locate and check engine light continues. Vehicle is used to transport Seniors to Appointments.
Recreational Staff Vehicle	Recreation	\$30,000.00				Recreational Vehicle has 130,000 Miles. This vehicle is used for transporting staff in the park area, and other areas such as Golf Center and other parks.(2019)

2020 ENGINEERING'S PROPOSED CAPITAL ROADS

RAZORBACK DRIVE---	DEACON DR TO WOLFPACK ROAD	37.63	34	860	541.48	\$80,000.00
WOLFPACK ROAD---	DEACON DRIVE TO ROBIN DRIVE	41.63	34	4820	3,034.81	\$494,000.00
LILY STREET---	S. CLINTON AVE TO CLOVER AVENUE	40.97	20	2790	1,033.33	\$300,000.00
EMANUEL STREET---	REDFERN STREET TO CEDAR LANE	40.97	30	1650	916.67	\$171,800.00
ARMOUR AVENUE	KLOCKNER AVE.	TO	CHRISTINE AVE.	35.96	1615	\$236,000.00
MASON AVENUE	LIBERTY STREET	TO	LEONARD AVENUE	35.96	1475	\$206,000.00
LIBERTY STREET	AGREEMENT WITH CITY OF TRENTON					\$42,000.00
CURD, SIDEWALK, ADA---	MISCELLANIOUS					\$230,368.00
					TOTAL	\$1,760,168.00