

2022 Budget Message

The Good News: A Flat Tax Rate this year

The Really Good News: The County and School Board also have no tax increase which means a flat tax all the way around!

In a year of inflation, supply chain issues, and economic uncertainty, this administration and all of the governments that make up your tax bill spent a lot of time making sure your government provided a level of certainty in an uncertain world.

Besides having no tax increase, this proposed budget is also a reflection of our priorities.

- 1) Keeping you safe! As of the introduction of this budget, all 171 police officer spots are filled. This is our commitment to funding our police department to keep those in Hamilton safe. Moreover, we added two new firefighters which allowed us to reduce overtime costs. It not only makes the township safer but makes it more cost efficient.
- 2) Keeping you healthy! This budget provides money to improve outdoor recreation opportunities by updating tennis courts and replacing broken playground equipment. We want to encourage everyone to step away from their computers, tvs, phones after 2 years of Zoom meetings and remote learning and get fresh air in our beautiful parks. We are also bringing back our summer recreation programs and full lineup of community events for the first time in two years.
- 3) Updating our infrastructure! We have partnered with the federal government for required improvements to Dam Site 8 (in Veteran's Park). By allocating \$1.65m to updating the dam, the federal government will fund the rest of the projects (over \$4m) to ensure we are protecting our community from flooding while maintaining the beauty of Veteran's Park. We also dedicate millions more to improving our roads in town – while also taking advantage of grants from the State. We also will work to take advantage of the bipartisan infrastructure law to improve more of our roads and bridges.
- 4) Fulfilling the vision of past Mayors, we take the first steps towards a new municipal building. This budget commits \$200,000 towards the first steps in a new municipal building on Whitehorse Ave where the old Shoprite was. Even better, we are partnering with our School Board so the building will be home to both your Township Government and School District Administration. This will provide 1 stop service for our residents and in a building that isn't 100+ years old. Moreover, it will help save money in the long run by consolidating many buildings into one new space.

After two years of ups and downs navigating a pandemic, I'm excited for Hamilton's future and believe this budget sets the foundation for even greater things to come. I look forward to

working with you in this budget process to further solidify that foundation and continue to improve our great town!

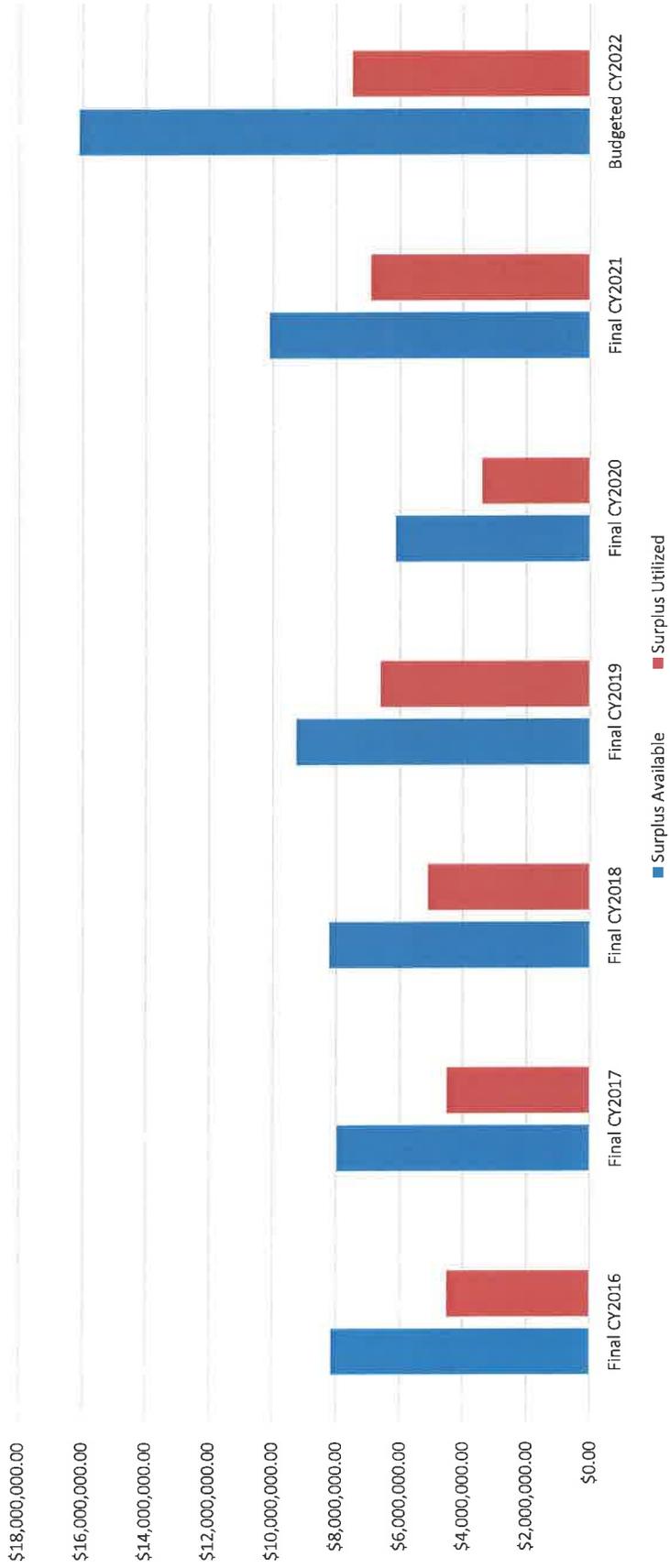
**Detailed Current Budget Revenue
Historical
January 1, 2016 thru December 31, 2021**

Budget Revenue Category	Final CY2016	Final CY2017	Final CY2018	Final CY2019	Final CY2020	Final CY2021	Budgeted CY2022
Surplus Available	\$8,152,714.91	\$7,980,194.41	\$8,217,241.12	\$9,248,841.88	\$6,130,576.29	\$10,100,000.00	\$16,100,000.00
Surplus Utilized	4,500,000.00	4,500,000.00	5,100,000.00	6,600,000.00	3,384,650.00	6,900,000.00	7,495,000.00
Local Revenues	5,425,716.54	5,613,649.96	5,951,948.25	7,114,175.57	4,575,000.00	4,557,214.02	4,490,000.00
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	19,166,830.00
Dedicated Uniform Construction Code Fees	2,500,000.00	3,000,000.00	2,100,000.00	2,000,000.00	1,750,000.00	2,700,000.00	3,400,000.00
Interlocal Municipal Services Agreements	100,000.00	100,000.00	-	-	-	-	-
Public and Private Revenues	301,139.47	423,587.65	1,007,071.55	860,776.60	1,983,825.37	1,774,520.76	1,684,222.71
Other Special Items	1,293,876.17	947,742.98	1,715,000.00	2,120,057.40	2,550,920.90	4,050,920.90	8,137,323.61
Receipts from Delinquent Taxes	200,000.00	30,000.00	180,000.00	180,000.00	200,000.00	200,000.00	115,000.00
Amount to be Raised by Taxation	64,427,989.97	65,442,489.19	67,162,160.42	66,972,558.73	71,408,677.79	100,289,508.25	101,224,574.15
Minimum Library Tax	2,833,194.00	2,884,609.80	2,922,941.00	2,976,091.00	3,039,997.00	3,087,550.00	3,176,922.00
Total Municipal Revenue	\$100,748,746.15	\$102,108,909.58	\$105,305,951.22	\$107,990,489.30	\$108,059,901.06	\$142,726,543.93	\$148,889,872.47
Total Percentage Increases	1.03	1.01	1.03	1.03	1.00	1.05	1.04

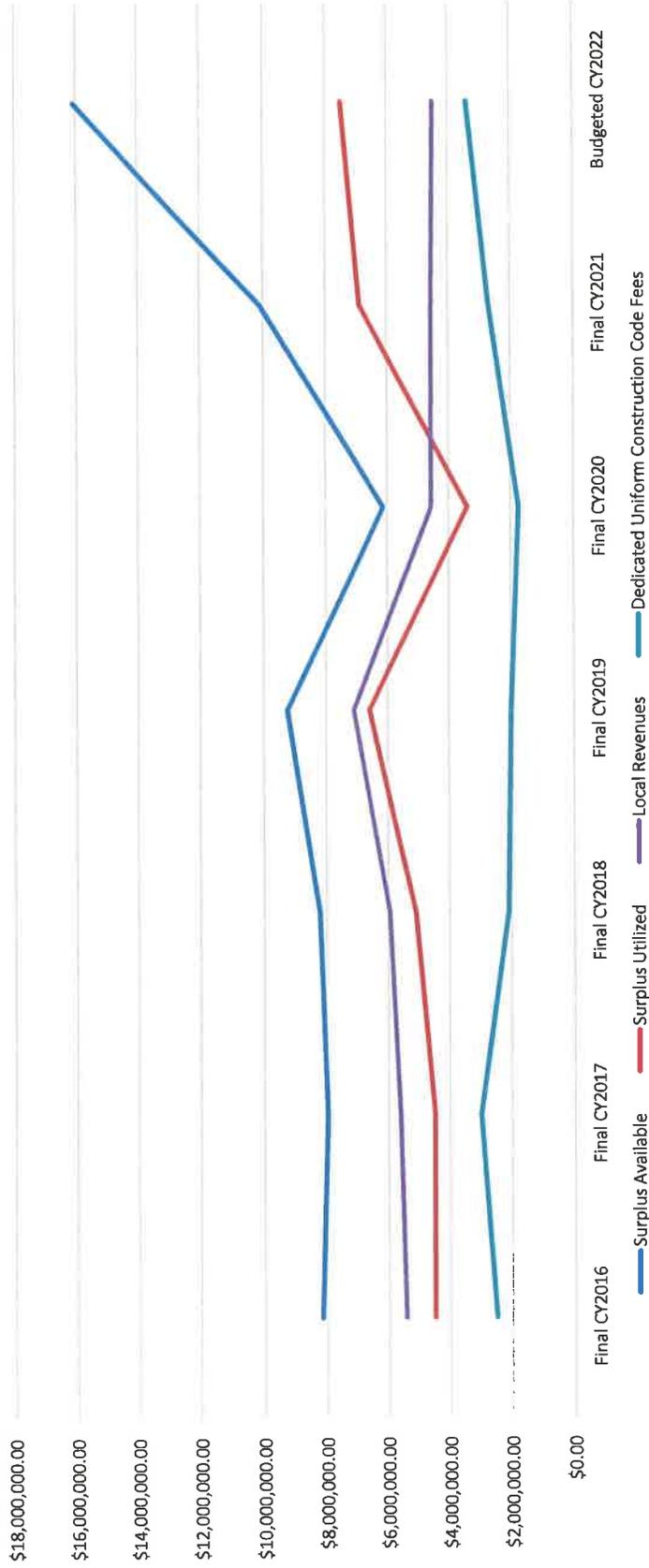
Surplus used
7 year Trends



Available Surplus Comparisons



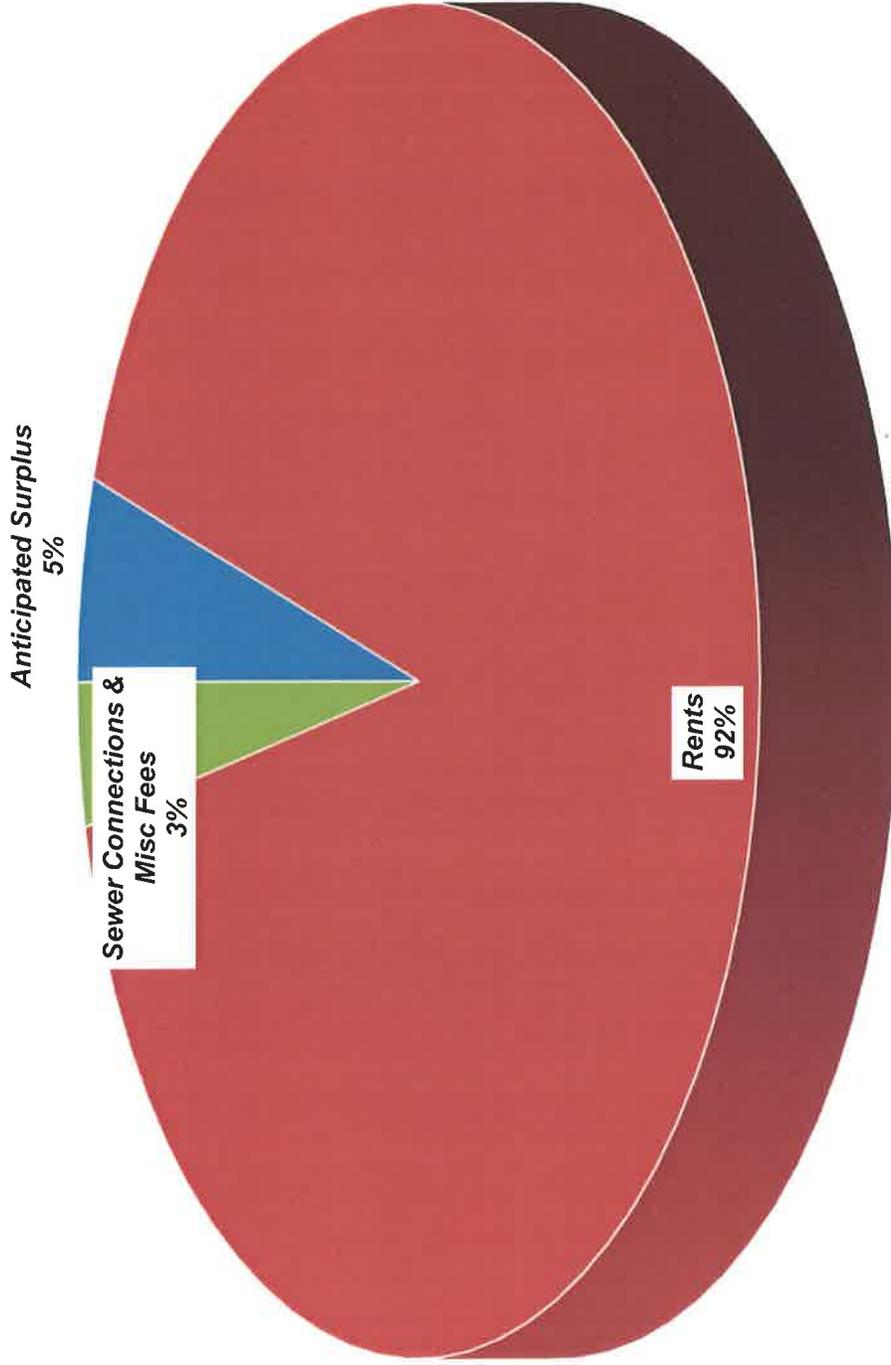
7 year Trend Surplus and Local Revenues



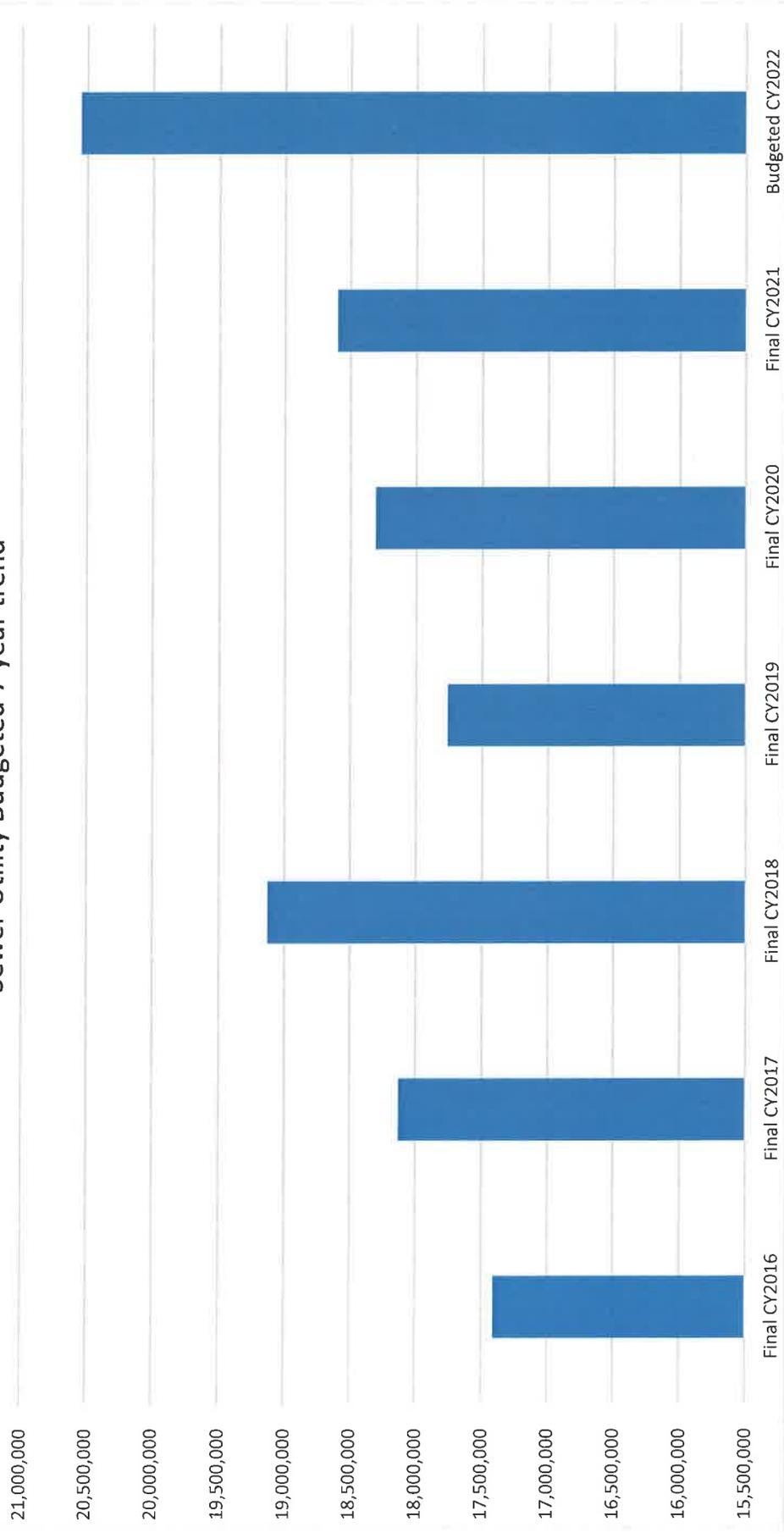
7 Year Sewer Utility Budget History and Projections
January 1, 2016 thru December 31, 2022

Budget Category	Final CY2016	Final CY2017	Final CY2018	Final CY2019	Final CY2020	Final CY2021	Budgeted CY2022	7 Yr Total Average
Anticipated Surplus	1,000,000.00	2,102,259.81	3,000,000.00	1,099,900.00	471,350.00	550,000.00	1,000,000.00	1,317,644.26
Percentage of Total	6%	12%	16%	6%	3%	3%	5%	7%
Rents	15,000,000.00	15,175,000.00	15,728,905.44	15,400,100.00	17,284,711.79	17,406,722.00	18,839,003.00	16,404,920.32
Percentage of Total	86%	84%	82%	87%	94%	94%	92%	88%
Sewer Connections Fees	800,000.00	700,000.00	300,000.00	450,000.00	300,000.00	540,000.00	653,500.00	534,785.71
Percentage of Total	5%	4%	2%	3%	2%	3%	3%	3%
Miscellaneous	300,000.00	150,000.00	100,000.00	150,028.00	250,000.00	100,000.00	55,000.00	157,861.14
Percentage of Total	2%	1%	1%	1%	1%	1%	0%	1%
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	18,596,722.00	20,547,503.00	18,553,319.20
Yearly Increases		1.04	1.06	0.93	1.03	1.02	1.10	1.03

**Hamilton Township CY2022
Sewer Utility Budget Revenue Percentages**



Sewer Utility Budgeted 7 year trend



**Township of Hamilton Proposed 2022
Current Budget Revenues**

Item Description	2022 Proposed Budget	2021 Final Budget	Increase/(Decrease) Over 2021	% Increase/ (Decrease) over 2021
Surplus	7,495,000.00	6,900,000.00	595,000.00	8.62%
Local Revenues	2,760,000.00	3,300,000.00	(540,000.00)	-16.36%
Sewer Utility Fund	900,000.00	500,000.00	400,000.00	80.00%
Free Public Library	200,000.00	200,000.00	-	0.00%
Payments in Lieu of taxes	430,000.00	300,000.00	130,000.00	43.33%
Administrative Fees (outside Police Services)	200,000.00	257,214.02	(57,214.02)	-22.24%
Energy Receipts	19,166,830.00	19,166,830.00	-	0.00%
Drunk Driving Enforcement	8,113.91	6,483.31		
Distracted Driving	9,628.00	12,000.00		
Chapter 159 Drive Sober or Get Pulled Over End of Year Crackdown Grant		9,000.00		
Ch 159 Clean Communities Grant		189,553.84		
NJDOT Yardvill Hamilton Sq		655,000.00		
NJDOT Industrial Drive		590,000.00		
Click It or Ticket		7,500.00		
Body Armor	6,709.54	10,996.45		
Recycling Tonnage	173,888.26	200,305.00		
NJ Fire Consolidation Grant		150,000.00		
NJ Fire Consolidation Grant CH159		1,850,000.00		
Chapter 159-NJDHSS Childhood Lead Grant		53,000.00		
Chapter 159 Alcohol Education		44,985.37		
NJ DOH Strengthening Local PH		142,236.00		
American Rescue Plan Ch159		5,700,000.00		
NJ DEP Hazardous Nearpara Ch159		246,001.00		
NJ Dept of Law, Body Worn CH159		134,508.00		
NJ DOH Strengthening Local PH CH159		291,042.00		
Association of NJ Envrion Comm.		1,500.00		
Municipal Court Alchol education		21,171.90		
COVID 19 Vacc. Supplement Funding Ch159		100,000.00		
American Rescue Plan	1,461,883.00			
Radon Awareness Program	2,000.00			
It Pays to Plug In	8,000.00			
Distracted Driving-U drive, U text, U Pay	14,000.00			
Reserve for Debt Service			-	0.00%
			-	
American Rescue Plan	5,000,000.00	0	5,000,000.00	
Ecological Facility	90,000.00	100000	(10,000.00)	-6.67%

**Township of Hamilton Proposed 2022
Current Budget Revenues**

Event for Sponsorships		0.00	-	0.00%
Sayen House, Sayen Gardens, Kuser Mansion Rental Fees	100,000.00	50,000.00	50,000.00	100.00%
HUD Adminisrative Reim & Housing Choice Voucher Program		150,000.00	(150,000.00)	
UCC Fees	3,400,000.00	2,700,000.00	700,000.00	
Golf Center	130,000.00	50,000.00	80,000.00	10.96%
Developers Escrow - Engineering & Planning Staff		0.00	-	0.00%
Reserve for Proceeds of Sale of Municipal Assets			-	0.00%
PILOT American Metro	750,000.00	730,000.00	20,000.00	1.67%
Hotel Occupancy Fees	320,000.00	200,000.00	120,000.00	20.00%
Receipts from Deliquent Taxes	115,000.00	200,000.00	(85,000.00)	-9.44%
Cable Franchise Fee	1,197,323.61	1,198,706.88	(1,383.27)	
Fire Protection Revenues	550,000.00	600,000.00	(50,000.00)	-0.05%
General Capital Surplus		900,000.00	(900,000.00)	-29.15%
			-	
Property Taxes	101,224,574.15	100,289,508.25	935,065.90	0.62%
Library Taxes	3,176,922.00	3,087,550.00		
Total Revenue	148,889,872.47	151,295,092.02		

**Township of Hamilton
Budgeted CY2022
Current Budget Appropriations**

FCOA	Description	2022 Budget	Modified 2021 Budget	Increase/(Decrease) over 2021 Budget	% Increase/(Decrease) over 2021
20-110	Mayor's Office				
	S&W	373,000.00	374,000.00	(1,000.00)	-0.27%
	OE	18,470.00	18,353.00	117.00	0.64%
20-110	Council				
	S&W	78,500.00	78,500.00	-	0.00%
	OE	32,950.00	34,200.00	(1,250.00)	-3.65%
20-120	Municipal Clerk				
	S&W	368,100.00	360,000.00	8,100.00	2.25%
	OE	184,400.00	184,520.00	(120.00)	-0.07%
20-100	Business Administrator				
	S&W	366,000.00	342,000.00	24,000.00	7.02%
	OE	43,460.00	43,000.00	460.00	1.07%
20-105	Human Resources				
	S&W	322,600.00	320,000.00	2,600.00	0.81%
	OE	22,850.00	15,450.00	7,400.00	47.90%
20-105	Training Account				
	OE		-	-	
20-100	Budget & Purchasing				
	S&W	472,700.00	410,000.00	62,700.00	15.29%
	OE	19,670.00	18,350.00	1,320.00	7.19%
20-100	Postage				
	OE	162,000.00	162,000.00	-	
20-130	Finance				
	S&W	401,000.00	360,000.00	41,000.00	11.39%
	OE	421,900.00	306,350.00	115,550.00	37.72%
20-135	Audit				
	OE	71,000.00	71,000.00	-	
20-140	IT				
	S&W	373,300.00	382,000.00	(8,700.00)	-2.28%
	OE	344,650.00	253,000.00	91,650.00	36.23%
20-150	Tax Assessments				
	S&W	431,000.00	440,000.00	(9,000.00)	-2.05%
	OE	108,075.00	126,000.00	(17,925.00)	-14.23%
20-145	Revenue Collection				
	S&W	412,500.00	392,000.00	20,500.00	5.23%
	OE	58,000.00	58,000.00	-	
20-155	Legal				
	S&W	443,500.00	411,000.00	32,500.00	7.91%
	OE	115,960.00	118,690.00	(2,730.00)	-2.30%
43-495	Public Defender				
	S&W	70,000.00	70,000.00	-	
25-275	Prosecutor				
	S&W	89,000.00	89,000.00	-	
43-490	Municipal Court				
	S&W	1,235,300.00	1,132,000.00	103,300.00	9.13%
	OE	114,460.00	118,310.00	(3,850.00)	-3.25%
20-165	Engineering				
	S&W	713,100.00	530,000.00	183,100.00	34.55%
	OE	178,650.00	168,000.00	10,650.00	6.34%
21-180	Community Planning & Compliance				
	S&W	655,500.00	646,000.00	9,500.00	1.47%
	OE	24,203.80	24,000.00	203.80	0.85%
21-180-2	Abandoned/Vacant Properties				
	S&W	0.00	155,000.00	(155,000.00)	
	OE	0.00	3,250.00	(3,250.00)	
21-185	Zoning Admin				
	S&W	99,100.00	102,500.00	(3,400.00)	-3.32%
	OE	350.00	350.00	-	
21-196	Housing Admin.				
	S&W	586,400.00	395,000.00	191,400.00	48.46%
	OE	21,150.00	18,350.00	2,800.00	15.26%

**Township of Hamilton
Budgeted CY2022
Current Budget Appropriations**

FCOA	Description	2022 Budget	Modified 2021 Budget	Increase/(Decrease) over 2021 Budget	% Increase/ (Decrease) over 2021
21-190	Affordable Housing			-	
	S&W	150,000.00	150,000.00	-	
22-195	UCC Office			-	
	S&W	1,676,683.00	1,532,000.00	144,683.00	9.44%
	OE	841,390.00	800,000.00	41,390.00	5.17%
20-170	Economic Dev. & Tech			-	
	S&W	87,000.00	87,000.00	-	
	OE	11,400.00	11,400.00	-	
20-110	Citizens Response			-	
	S&W	299,200.00	286,000.00	13,200.00	4.62%
	OE	2,761.48	2,700.00	61.48	2.28%
25-240	Public Safety			-	
	S&W	24,700,000.00	23,650,000.00	1,050,000.00	4.44%
	OE	1,460,670.00	1,281,000.00	179,670.00	14.03%
25-252	Emergency Management			-	
	S&W	25,000.00			
	OE	57,850.00	67,040.00	(9,190.00)	-13.71%
25-240	Police Cars			-	
	OE	24,000.00	24,000.00	-	
25-265	Fire Department			-	
	S&W	17,700,000.00	17,400,000.00	300,000.00	1.72%
	OE	1,778,375.95	3,417,000.00	(1,638,624.05)	-47.96%
26-290	Public Works			-	
	S&W	4,027,000.00	4,225,000.00	(198,000.00)	-4.69%
	OE	690,333.00	688,000.00	2,333.00	0.34%
26-300	Safety			-	
	S&W	96,700.00	99,825.00	(3,125.00)	-3.13%
	OE	23,771.50	19,835.00	3,936.50	19.85%
26-310	Buildings & Grounds			-	
	S&W	2,469,300.00	2,200,000.00	269,300.00	12.24%
	OE	672,500.21	497,000.00	175,500.21	35.31%
32-305	Solid Waste Collection & Recycling			-	
	S&W	113,500.00	115,000.00	(1,500.00)	-1.30%
	OE	5,420,151.58	5,381,740.00	38,411.58	0.71%
26-315	Maintenance of Motor Vehicles			-	
	S&W	1,233,500.00	1,198,000.00	35,500.00	2.96%
	OE	714,240.00	619,000.00	95,240.00	15.39%
32-465	Tonnage Disposal			-	
	OE	916,000.00	5,800,000.00	116,000.00	2.00%
	ARP (RR)	5,000,000.00			
28-375	Parks			-	
	S&W	3,374,500.00	3,000,000.00	374,500.00	12.48%
	OE	383,300.00	376,000.00	7,300.00	1.94%
27-330	Public Health Services			-	
	S&W	893,700.00	872,000.00	21,700.00	2.49%
	OE	223,375.00	201,350.00	22,025.00	10.94%
27-335	Environmental Health			-	
	S&W	387,500.00	426,000.00	(38,500.00)	-9.04%
	OE	23,060.00	25,150.00	(2,090.00)	-8.31%
27-340	Animal Control Services			-	
	S&W	627,000.00	593,000.00	34,000.00	5.73%
	OE	194,080.00	168,490.00	25,590.00	15.19%
28-370	Recreation			-	
	S&W	514,000.00	451,000.00	63,000.00	13.97%
	OE	730,183.00	481,000.00	249,183.00	51.81%
28-371	Senior Citizens			-	
	S&W	520,800.00	546,000.00	(25,200.00)	-4.62%
	OE	132,040.00	131,190.00	850.00	0.65%

**Township of Hamilton
Budgeted CY2022
Current Budget Appropriations**

FCOA	Description	2022 Budget	Modified 2021 Budget	Increase/(Decrease) over 2021 Budget	% Increase/ (Decrease) over 2021
	Boards & Commissions-			-	
26	Environmental			-	
	S&W	1,250.00	700.00	550.00	78.57%
	OE	24,060.00	4,600.00	19,460.00	423.04%
21	Zoning Board			-	
	S&W			-	
	OE	33,600.00	38,500.00	(4,900.00)	-12.73%
20	Economic Development			-	
	S&W	1,000.00	1,000.00	-	
	OE	2,700.00	2,700.00	-	
21	Planning			-	
	S&W			-	
	OE	36,000.00	38,500.00	(2,500.00)	-6.49%
21	Senior Citizen Advisory Commission			-	
	OE	1,000.00	1,000.00	-	
22	Board of Public Officers			-	
	S&W	800.00	800.00	-	
	OE	100.00	100.00	-	
22	Rent Leveling			-	
	S&W	500.00	500.00	-	
	OE	50.00	50.00	-	
20	Cultural			-	
	S&W	1,000.00	1,000.00	-	
	OE	1,500.00	1,500.00	-	
27	Municipal Alliance			-	
	S&W	450.00	450.00	-	
20	Redevelopment			-	
	S&W	1,000.00	1,000.00	-	
	OE	1,000.00	1,000.00	-	
21	Shade Tree			-	
	S&W	1,000.00	1,000.00	-	
	OE	1,000.00	1,000.00	-	
28	Parks & Recreation			-	
	S&W	1,000.00	1,000.00	-	
25	Public Safety Commission			-	
	S&W	250.00	250.00	-	
20	Special Needs			-	
	S&W	600.00	600.00	-	
	OE	200.00	200.00	-	
	Unclassified/Prior Years Bills			-	
	Singer & Fedun, LLC, 2019		300.00	(300.00)	-100.00%
	Over Expenditure		3,405.79	(3,405.79)	
	Donations:			-	
25	Aid to Fire Commissioners			-	
27	Aid to Museums	10,000.00	6,550.00	3,450.00	52.67%
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)	-100.00%
23	Group Ins.	13,750,000.00	13,120,000.00	630,000.00	4.80%
23	Health Insurance Benefit Waivers	0.00	-	-	
23	Self Ins.	2,500,000.00	2,282,428.00	217,572.00	9.53%
23	Other Ins.	520,000.00	516,000.00	4,000.00	0.78%

**Township of Hamilton
Budgeted CY2022
Current Budget Appropriations**

FCOA	Description	2022 Budget	Modified 2021 Budget	Increase/(Decrease) over 2021 Budget	% Increase/(Decrease) over 2021
23	Property Causality Insurance	2,598,000.00	2,598,000.00	-	
26	Storm Reserves	100,000.00	60,000.00		
31	Utilities	5,247,118.00	3,445,000.00	1,802,118.00	52.31%
30	Condo Services	100,000.00	125,000.00	(25,000.00)	-20.00%
25	Payment to Fire Districts	0.00	-	-	
20	Accumulated leave Payouts	600,000.00	-	600,000.00	
36	PERS (inc ERI & UCC)	3,176,680.00	3,169,000.00	7,680.00	0.24%
36	DCR Program	18,000.00	18,000.00	-	
36	FICA (inc. UCC & Police)	3,148,700.00	2,727,000.00	421,700.00	15.46%
23	Unemployment	75,000.00	70,000.00		
36	PFRS	10,259,754.00	9,789,000.00	470,754.00	4.81%
	S&W	66,994,833.00	63,828,125.00	3,166,708.00	4.96%
	OE	62,905,538.52	59,821,297.79	3,084,240.73	5.16%
	Inside CAP	129,900,371.52	123,649,422.79	6,250,948.73	5.06%
25	911				
	S&W	1,187,000.00	1,175,000.00	12,000.00	1.02%
	OE	132,445.00	127,000.00	5,445.00	4.29%
29	Library	3,176,922.00	3,087,550.00	89,372.00	2.89%
41	Various Grants				
	Drunk Driving Enforcement	8,113.91	6,483.31		
	Distracted Driving	9,628.00	12,000.00		
	Chapter 159 Drive Sober or Get Pulled Over End of Year Crackdown Grant		9,000.00		
	Ch 159 Clean Communities Grant		189,553.84		
	NJDOT Yardvill Hamilton Sq		655,000.00		
	NJDOT Industrial Drive		590,000.00		
	Click It or Ticket		7,500.00		
	Body Armor	6,709.54	10,996.45		
	Recycling Tonnage	173,888.26	200,305.00		
	NJ Fire Consolidation Grant		150,000.00		
	NJ Fire Consolidation Grant CH159		1,850,000.00		
	Chapter 159-NJDHSS Childhood Lead Grant		53,000.00		
	Matching Funds for Grants	4,372.00			
	Matching Funds - Historical Society	30,000.00	30,000.00		
	Chapter 159 Alcohol Education		44,985.37		
	NJ DOH Strengthening Local PH		142,236.00		
	American Rescue Plan Ch159		5,700,000.00		
	NJ DEP Hazardous Nearpara Ch159		246,001.00		
	NJ Dept of Law, Body Worn CH159		134,508.00		
	NJ DOH Strengthening Local PH CH159		291,042.00		

**Township of Hamilton
Budgeted CY2022
Current Budget Appropriations**

FCOA	Description	2022 Budget	Modified 2021 Budget	Increase/(Decrease) over 2021 Budget	% Increase/ (Decrease) over 2021
	Association of NJ Envriion Comm.		1,500.00		
	Municipal Court Alchol education		21,171.90		
	COVID 19 Vacc. Supplement Funding Ch159		100,000.00		
	American Rescue Plan	1,461,883.00			
	Radon Awareness Program	2,000.00			
	It Pays to Plug In	8,000.00			
	Distracted Driving-U drive, U text, U Pay	14,000.00			
25	Payment to Fire Districts			-	
44	Capital Improvement Fund	550,000.00	724,000.00	(174,000.00)	
46	Special Emergency Authorization - 5 years			-	
46	Deferred Charges to Future Unfunded			-	
	Deficit in Dedicated Assessment Budget			-	
	Bond Anticipation Notes-Interest			-	
	Payment of BAN Principal			-	
45	Debt Service			-	
	Bond Principal	8,225,000.00	8,035,000.00	190,000.00	2.36%
	BAN and Capital Notes	665,000.00	390,500.00	274,500.00	70.29%
	Interest on Bonds	1,417,000.00	1,702,000.00	(285,000.00)	-16.75%
	Interest on Notes	265,000.00	191,000.00	74,000.00	38.74%
	Loan Repayment-Principal	26,000.00	52,000.00	(26,000.00)	-50.00%
	Loan Repayment-Interest	300.00	1,290.00	(990.00)	-76.74%
	Special emergency Note Interest			-	
	Special Assessment Interest	9,000.00	11,900.00	(2,900.00)	-24.37%
	EIT-Principal	302,000.00	296,000.00	6,000.00	2.03%
	EIT-Interest	18,000.00	22,000.00	(4,000.00)	-18.18%
	Capital Leases	580,000.00	540,000.00	40,000.00	7.41%
				-	
				-	
	S&W	1,187,000.00	1,175,000.00	12,000.00	1.02%
	OE	17,085,261.71	25,625,522.87	(8,540,261.16)	-33.33%
				-	
	Outside CAP	18,272,261.71	26,800,522.87	(8,528,261.16)	-31.82%
				-	
				-	
	Reserve Uncollected Taxes	717,239.24	845,146.36	(127,907.12)	-15.13%
				-	
	Grand Total	148,889,872.47	151,295,092.02	(2,405,219.55)	-1.59%

Township of Hamilton 2022 Sewer Utility Budget Revenues

Sewer Utility Budget	Proposed 2022 Budget	2021 Budget	Increase/(Decrease) over 2021	% Increase/ (Decrease) over CY2021 Budget	12/31/2021
Surplus	1,000,000.00	550,000.00	450,000.00	81.82%	550,000.00
Rents	18,839,003.00	17,406,722.00	1,432,281.00	8.23%	19,068,686.81
Sewer Connection Fees	653,500.00	540,000.00	113,500.00	21.02%	697,579.16
Miscellaneous	55,000.00	100,000.00	(45,000.00)	-45.00%	59,070.78
Reserve for Debt Service					
Total Sewer Utility Revenues	20,547,503.00	18,596,722.00	1,950,781.00	10.49%	20,375,336.75

**Township of Hamilton
CY2022 Sewer Utility Budget Appropriations**

	Sewer Utility Budget	2022 Budget	2021 Budget	Increase/(Decrease) amount	% Increase/ (Decrease)
	S&W	4,902,681.00	4,855,000.00	47,681.00	0.98%
	Other Expenses	5,846,708.00	4,715,000.00	1,131,708.00	24.00%
	Group Insurance for Employees	2,415,584.00	2,015,280.00	400,304.00	19.86%
	Self Ins Program	379,930.00	190,326.00	189,604.00	99.62%
	Other Ins & Surety Bond Prem	79,600.00	110,916.00	(31,316.00)	-28.23%
				-	
	Capital Improvements:			-	
				-	
				-	
	Debt Service:			-	
	Payment of Bond Principal	3,635,000.00	3,530,000.00	105,000.00	2.97%
	Interest on Bonds	1,807,000.00	1,935,000.00	(128,000.00)	-6.61%
	Interest on Notes	101,000.00	85,000.00	16,000.00	18.82%
	Payment of BAN Principal	175,700.00	175,000.00	700.00	
	Bond Anticipation Note Interest				
	EIT Loan Principal (inc. in above debt numbers)	27,000.00	27,000.00	-	0.00%
	EIT Loan Interest	3,000.00	3,000.00	1,530.01	51.00%
	Deferred Charges:				
	Capital Improvements Deposit		-	-	
				-	
	Statutory Expenditures:				
	Public Employees' Retirement System	712,000.00	712,000.00	-	0.00%
	Social Security System (O.A.S.I.)	462,300.00	243,200.00	219,100.00	90.09%
				-	
	Total Sewer Utility Appropriations	20,547,503.00	18,596,722.00	1,952,311.01	10.50%

Hamilton Township Personnel Status 2021-2022

			CY2022	CY2021
		<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	1	1
		Student Assistant PT	1	1
	Full time	Total	4	4
	Part time		1	1
	S/H		0	0
		<u>Business Administration</u>		
		Bus. Administrator	1	1
1 Vacant		Assistant Municipal Administrator	1	1
		Secretary to Bus. Admin.	1	1
		Keyboarding Clerk I	0	0
	Full time	Total	3	3
	Part time		0	0
	S/A		0	0
	S/H		0	0
		<u>Human Resources</u>		
		Personnel Officer	1	1
		Admin Clerk	1	0
		Keyboarding Clerk 4	1	1
		Keyboarding Clerk 3	0	1
		Keyboarding Clerk 2	0	0
		Systems Analyst	1	0
		Analyst Trainee	0	1

Hamilton Township Personnel Status 2021-2022

			CY2022	CY2021
		Student Assistant PT	0	0
	Full time	Total	4	4
	Part time		0	0
	S/A		0	0
		<u>Budget & Purchasing</u>		
		Budget Officer	1	0
		Assistant Budget Officer	0	1
		Purchasing Agent	1	1
		Assistant Purchasing Agent	1	1
		Principal Purchasing Assistant, Typing	1	1
		Senior Stock Clerk	1	1
	Full time	Total	5	5
		<u>Information Technology</u>		
		Principal Systems Analyst	0	0
		Senior Systems Analyst	1	1
		Systems Analyst	2	2
1 vacant		Computer Operator	2	2
		Computer Operator Trainee	0	0
		Clerk PT	0	0
	Full time	Total	5	5
	Part time		0	0
		<u>Financial Administration</u>		
1 Vacant		Chief Financial Officer	1	1
		Supervisor of Accounts	1	1
		Principal Account Clerk	1	1
		Payroll clerk	1	1
		Senior Account Clerk	0	1
		Principle Accountant P/T	1	0
		Asst. CFO PT	0	0
	Full time	Total	4	4
	Part time		1	0
	S/A		0	0
	S/H		0	0
		<u>Tax Assessor</u>		
		Tax Assessor	1	1
		Senior Asst. Assessor	1	1
		Supervising Tax Clerk	1	1
		Principal Assessing Clerk	0	1
1 Vacant		Clerk Typist	1	1

Hamilton Township Personnel Status 2021-2022

			CY2022	CY2021
		Senior Clerk Typist	1	0
	Full time	Total	5	5
	Part time		0	0
	S/H		0	0
		<u>Revenue Collection</u>		
		Tax Collector	1	1
		Princ. Tax Clerk	1	1
		Senior Tax Clerk	1	2
		Supervising Clerk	0	1
		Records Support Tech 1	1	0
		Cashier	2	3
		Tax Clerk	1	1
		Clerk PT	0	0
	Full time	Total	7	7
	Part time		0	0
	S/A		0	0
		<u>Legal</u>		
		Township Attorney	1	1
		Assistant Municipal Attorney	1	2
		Administrative Secretary (Steno)	1	1
		Principal Clerk Typist	0	0
		Senior Clerk Typist	1	0
		Keyboarding Clerk 1	0	1
		Paralegal Specialist	1	0
		Municipal Prosecutor PT	1	1
		Asst. Mun. Prosecutor PT	1	1
		Public Defender PT	1	1
		Assistant Municipal Public Defender PT	1	1
	Full time	Total	5	5
	Part time		4	4
	S/A		0	0
	S/H		0	0
		<u>Municipal Court</u>		
		Judges	2	2
		Municipal Court Director	1	1
		Deputy Mun. Court Director	0	0
		Supervising Clerk Typist	0	1
		Deputy Mun. Court Admin.	5	5

Hamilton Township Personnel Status 2021-2022

			CY2022	CY2021
		Supervising Transcribing Clerk	1	1
		Principal Clerk Typist (Keyboarding Clerk 4)	2	1
		Senior Clerk Typist (Keyboarding Clerk 2)	1	2
		Princ. Clerk Typist (Transcriber)	0	0
		Principal Cashier	0	1
		Princ. Docket Clerk	0	0
2 Vacant		Clerk Typist (Keyboarding Clerk I)	5	3
		Security Guard FT (2)	0	0
		Security Guard PT 30 hrs @ 30 hrs/wk	1	1
		Clerk Typist PT	1	2
		Deputy Mun. Court Admin. PT	0	0
		Student Assistant	0	0
	Full time	Total	17	17
	Part time		3	3
	S/A		0	0
	S/H		0	0
		<u>Economic Development</u>		
		Secretary to the Director of Economic Develop	1	1
	Full time	Total	1	1
	Part time		0	0
	S/A		0	0
		<u>Call Center</u>		
		Manager of Customer Service	1	1
		Principal Clerk Typist (Keyboarding Clerk 3)	2	2
		Senior Clerk Typist (Keyboarding Clerk 2)	0	0
		Clerk Typist (Keyboarding Clerk 1)	1	1
		Clerk Typist PT	2	3
	Full time	Total	4	4
	Part time		3	3
	S/A		0	0
		<u>Community Planning & Compliance</u>		
		Director	1	1
		Chief of Administrative Services	1	0
		Adminin Secretary, Steno.	0	1
		Technical Assistant	1	1
		Prin. Clerk Typist/ (Keyboarding Clerk 3)	1	0
		Clerk Typist	1	3
		Clerk Typist PT	0	1
		Supervising Planner	2	2

Hamilton Township Personnel Status 2021-2022

			CY2022	CY2021
	Full time	Total	7	8
	Part time		0	1
	S/H		0	0
		<u>Zoning Enforcement</u>		
		Supervising Code Enforcement Officer/Zoning	1	1
		Zoning Officer PT	0	1
	Full time	Total	1	1
	Part time		0	1
		<u>Engineering</u>		
		Supervising Engineering Aide	1	1
		Municipal Engineer	1	1
		Assistant Municipal Engineer (civil)	0	1
		Assistant Engineer (Civil)	2	1
		Senior Engineering Aide	1	1
		Supervising Drafting Technician	1	1
		Secretary to the Director of Economic Develop	0	0
		Principal Drafting Technician	0	0
		Drafting Technician	0	1
		Administrative Clerk	1	1
		Clerk Typist	1	0
		Sr. Public Works Inspector	2	0
		Assistant Public Works Inspector	2	0
	Full time	Total	12	8
		<u>Affordable Housing - (HUD GRANT)</u>		
		Director, Neighborhood Preservation Program	1	1
		Housing Inspector/Zoning Officer	1	1
		Housing Assistant Technician	1	1
		Prin. Clerk Typist	1	0
		Senior Clerk Typist	0	1
	Full time	Total	4	4
	Part time		0	0
		<u>Vacant/Abandoned Property</u>		
		Code Enforcement Officer	0	1
		Clerk Typist 3	0	1
	Full time	Total	0	2
	Part time		0	0

Hamilton Township Personnel Status 2021-2022

			CY2022	CY2021
		<u>Housing Inspections</u>		
		Chief Housing Inspector	1	1
		Senior Housing Inspector	0	0
		Housing Inspector/Zoning/Health	1	1
		Housing Inspector	2	2
		Code Enforcement Officer	1	0
		Clerk Typist 3	1	0
		Keyboarding Clerk 3	1	1
		Clerk Typist	1	0
		Keyboarding Clerk 2	0	0
	Full time	Total	8	5
	S/A		0	0
	S/H		0	0
		<u>Uniform Construction Code Office</u>		
		Construction Official	1	1
		Building/Fire Sub Official	1	1
1 Vacant		Senior Building Inspector	1	1
1 Vacant		Building Inspector	2	2
1 Vacant		Building Inspector/Mechanical Inspector	1	1
		Electrical Subcode Official	1	1
		Senior Electrical Inspector	0	0
		Electrical Inspector	3	2
		Plumbing Subcode Official	1	1
		Plumbing Inspector	2	1
		Senior Plumbing Inspector	1	1
		Senior Technical Assistant CO	1	1
		Principal Clerk Typist (Keyboarding Clerk 3)	1	1
		Senior Clerk Typist	0	1
1 Vacant		Clerk Typist (Keyboarding Clerk 1)	3	1
1 Vacant		Clerk Typist (Keyboarding Clerk 1)PT	1	2
		Electrical Inspector PT	1	2
		Electrical Inspector PT (TA)	1	3
		Plumbing Inspector PT (TA)	0	2
		Building Inspector PT	1	0
		Fire Protection Inspec. PT	2	2
	Full time	Total	19	16
	Part time		6	11
	S/A		0	0
	S/H		0	0
		<u>Public Safety</u>		

Hamilton Township Personnel Status 2021-2022

			CY2022	CY2021
		Sworn Officers		
		Chief	1	1
		Captain	3	3
		Lieutenant	11	11
2 Vacant		Sergeant	23	23
2 Vacant		Detective	25	25
		Police Officer	108	108
		Total	171	171
		Civilian		
		Public Safety Telecommunicator	15	13
		Public Safety Telecommunicator Trainee	0	2
		Records Manager	1	1
		Property Clerk	1	1
1 Vacant		Systems Analyst	2	2
		CommunityService Aide	1	1
		Supervising Clerk 4	1	1
		Administrative Clerk	2	2
		Principal Clerk Typist (Keyboarding Clerk 3)	3	3
		Senior Clerk Typist (Keyboarding Clerk 2)	7	7
		Keyboarding Clerk	1	1
		Senior Clerk (Clerk 2)	0	1
1 Vacant		Clerk 1	2	1
		Crossing Guards PT	51	51
		Police Matron PT	0	0
	Full time	Total	36	36
	Part time		51	51
	S/A		0	0
	S/H		0	0
		Public Works Administration		
		Director	1	1
		Supervising Public Works Inspector	0	0
		Senior Public Works Inspector	0	1
		Public Works Inspector	1	3
		Superintendant of Public Works	1	1
		Assistant Public Works Inspector	0	1
		Administrative Clerk	1	1
		Chief of Administrative Services	1	1
		Supervising Clerk Typist	1	0
		Principal Clerk Typist (Keyboarding Clerk 3)	0	2

Hamilton Township Personnel Status 2021-2022

			CY2022	CY2021
		Administrative Analyst	1	1
		Clerk Typist (Keyboarding Clerk 1)	3	2
		Clerk PT	1	1
	Full time	Total	10	14
	Part time		1	1
		<u>Roads</u>		
		Superintendent	1	1
1 Vacant		General Supervisor	1	1
		Supervisor - Roads	6	6
		Heavy Equipment Operator	13	13
		Senior Traffic Maintenance Repairer	1	2
		Traffic Maintenance Worker	0	0
		Mason	2	2
		Senior Traffic Maint. Worker	1	1
		Truck Drivers	10	9
		Laborer 1	11	11
		Building Service Worker	0	0
		Laborer, PT	2	1
		Summer Help (HEY Program)	30	30
	Full time	Total	46	46
	Part time		2	1
	S/A		0	0
	S/H		30	30
		<u>Motor Vehicles Maintenance</u>		
		Supervising Mechanic	1	1
		Senior Mechanic	2	2
		Mechanic	7	8
		Automotive Service Writer	1	1
		Welder	1	0
		Mechanic's Helper	3	3
		Stock Handler	1	1
		Laborer, Heavy	0	0
	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 Direct	1	1
	Full time	Total	1	1

Hamilton Township Personnel Status 2021-2022

			CY2022	CY2021
	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)	0	0
	Full time	Total	1	1
	S/A		0	0
		<u>Buildings & Grounds</u>		
		Superintendant of Public Property	1	1
		General Supervisor Maintenance Repairer	1	1
1 Vacant		Supervising Maintenance Repairer	2	2
		Supervisor, Building Service Worker	1	1
1 Vacant		Supervising Plumber	1	1
		Supervising Electrician	1	1
		Senior Electrician	0	1
		Electrician	2	2
		Electrician Helper	1	1
2 Vacant		Maintenance Repairer	6	7
		Carpenter	1	1
		Plumber	1	1
		Stock Clerk	0	0
		Senior Stock Clerk	1	1
1 Vacant		Senior Building Maintenance Worker	3	3
2 Vacant		Building Maintenance Worker	3	3
1 Vacant		Building Service Worker	3	3
		Laborer 1	6	4
		Building Service Worker PT	0	0
2 Vacant		Laborer, PT	2	0
	Full time	Total	34	34
	Part time		2	0
		<u>Parks Maintenance</u>		
		General Supervisor, Parks	1	1
		Greenhouse Supervisor	1	1
		Municipal Parks Superintendent	1	0
		Supervisor Parks/Supervising Recreation Main	2	3
1 Vacant		Supervisor, Maintenance Repairer	1	1
		Supervisor of Trees/Recreation	1	1

Hamilton Township Personnel Status 2021-2022

			CY2022	CY2021
		Senior Park Maintenance Worker (Maint. Worker)	5	5
1 Vacant		Senior Maintenance Repairer	1	0
		Senior Gardener	1	1
		Maintenance Repairer	1	1
		Heavy Equipment Operator	0	1
4 Vacant		Park Maintenance Worker (Maint. Worker 1 Grd)	8	8
1 Vacant		Tree Climber	2	2
		Truck Drivers	2	2
		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	154	158
		<u>Animal Control Maintenance</u>		
		Supervising Animal Control Officer	0	0
		Senior Clerk Typist	1	1
		Animal Shelter Manager	1	1
		Animal Attendant	3	2
		Clerk Typist (Keyboarding Clerk 1)	1	1
		Animal Control Officer	1	1
		Assistant Animal Control Officer	3	3
		Animal Attendant PT	3	3
	Full time	Total	10	9
	Part time		3	3
	S/A		0	0
		<u>Environmental Health Services</u>		
		Supervising Environmental Health Specialist	1	1
		Senior Registered Environmental Health Specialist	1	1
		Registered Environmental Health Specialist	2	1
		Sanitary Inspector	0	1
		Senior Health Aide	0	0
		Administrative Secretary	0	1
		Secretarial Assistant	0	0
		Senior Clerk Typist (Keyboarding Clerk 2)	0	0
		Clerk Typist (Keyboarding Clerk 1)	1	1
		Health Inspector PT	0	0
	Full time	Total	5	6

Hamilton Township Personnel Status 2021-2022

			CY2022	CY2021
	Part time		0	0
	S/A		0	0
	S/H		0	0
		<u>Public Health Services</u>		
		Health Officer	1	1
		Administrative Dir of Nursing	1	1
		Assistant Supervisor, Public Health Nurse	1	1
		Senior Public Health Nurse	1	1
		Head Clinic Nurse	1	1
		Public Health Nurse	1	0
		Administrative Secretary	0	1
		Secretarial Assistant	1	1
		Clerk	0	1
		Clerk Typist (Keyboarding Clerk 1)	2	1
		Principal Clerk Typist	1	1
		Senior Clerk Typist (Keyboarding Clerk 2)	1	1
		Bilingual Field Rep. Health (Grant)	1	0
1 Vacant		Field Rep Health Educator (Grant)	1	0
		Health Educator	1	0
		Health Aide, PT	1	0
		Nurses, PT (Grant)	6	5
	Full time	Total	11	11
	Part time		9	5
	S/H		0	0
		<u>Recreation Services</u>		
		Program Coordinator, Special Events	1	1
		Supervisor of Accounts	1	1
		Senior Clerk Typist	1	0
		Clerk Typist (Keyboarding Clerk 1) (Grant)	1	1
		Clerk Typist (Keyboarding Clerk 1)	1	1
		Clerk PT	2	2
		Golf Center	15	15
		Part-Time Supervisors	6	6
		Kuser Mansion Tour Guides	11	11
		<u>Happy Days Camp</u>		
		Arts & Crafts Director	1	1
		Asst. Happy Days Director	2	2
		Counselors	8	8

Hamilton Township Personnel Status 2021-2022

			CY2022	CY2021
		Junior Counselors	14	14
		Custodian	1	1
		Happy Days Director	1	1
		Happy Days Nurse	1	1
	Full time	Total	4	4
	Part time		34	34
	S/H		28	28
		<u>Senior Services</u>		
		Director	1	1
		Supervisor of Senior Citizens Activities	0	0
		Laborer	1	2
		Maintenance Repairer	1	0
		Principal Clerk Typist	1	1
		Senior Clerk Typist (Keyboarding Clerk 2)	1	2
		Clerk Typist (Keyboarding Clerk 1)	2	1
		Clerk Typist PT	1	2
		Laborer, PT Drivers (2,560 hrs.)	6	6
	Full time	Total	7	7
	Part time		7	8
	S/A		1	0
		<u>Fire Department</u>		
		Fire Chief	1	1
		Deputy Chief	4	4
		Battalion Chief	5	5
		Captain	35	35
		Fire Official	1	1
		Fire Prevention Specialist	1	1
		Firefighter	88	86
		Fire Inspector PT	6	6
		Supervising Clerk Typist	1	1
		Clerk Typist	2	2
	Full Time		138	136
	Part time		6	6
		<u>Library</u>		
		Director	1	1
		Principal Librarian	2	2

Hamilton Township Personnel Status 2021-2022

			CY2022	CY2021
		Senior Librarian	0	0
		Librarian	4	4
		Supervising Library Assistant	2	2
1 Vacant		Principal Library Assistant	3	3
		Senior Library Assistant	3	3
1 Vacant		Library Assistant	5	5
		Library Page	1	1
		Keyboarding Clerk IV	1	1
		Library Assistant PT	4	4
		Librarian PT	2	2
	Full time	Total	22	22
	Part time		6	6
		Summary - Full Time Employees		
		Fire Department	135	133
		Sworn Officers	171	171
		Library Budget	22	22
		Current Budget	327	325
		UCC Budget	19	16
		Total Township FT Employees	674	667
		Summary- Part time Employees		
		Fire Department	6	6
		Sworn Officers	0	0
		Library	6	6
		Current	158	152
		UCC	6	11
		Total Part time employee	176	175
		Total Employee Positions	850	842
		Estimated Vacancies	40	
		Estimated Employee's in Positions	810	

Hamilton Township Personnel Status 2021-2022

		Water Pollution Control Services	CY2022 3/30/2022	CY2021 05/11/2021
		Director	1	1
		Program Coordinator	1	0
		Chief Sewage Plant Operator	1	1
		Construction Management Specialist 3	1	0
		Sewage Plant/Sewer Superintenant S4	1	0
		Senior Engineer (Civil)	0	1
		Engineer, Principal (Civil)	1	1
		Engineer Aide, Principal	1	1
		Superintendent, Sewer	1	0
		Supervising Environmental Health Specialist (MIPP)	0	1
		Supervising Pumping Station Operator	1	1
		Supervising Sewage Plant Repairer	1	1
		Supervising Sewage Plant Operator	0	1
		Supervisor (Sewer)	3	3
		Environment Scientist I	0	0
		Chemist	0	0
		Laboratory Technician, Supervising	1	1
		Laboratory Technician, Principal	0	1
		Laboratory Technician, Senior	1	0
		Laboratory Technician, Water Analysis	1	1
1 Vacant		Sewer Rep II	2	2
		Senior Pumping Station Repairer	1	1
		Senior Sewage Plant Repairer	1	1
		Senior Sewage Plant Operator	4	3
		Pumping Station Repairer	4	4
		Sewage Plant Repairer	3	2
		Sewer Repairer I	5	4
2 Vacant		Sewage Plant Operator	8	8
		Electrician, Supervising	1	0
		Senior Electrician	0	1
1 Vacant		Electrician	1	1
1 Vacant		Electrician's Helper	1	1
		Senior Plumber	0	0
		Plumber	0	0
		Plumber's Helper	0	1
		Sludge Dewatering Oper.	2	2
		Stock Handler	1	2
1 Vacant		Stock Clerk	1	0
		Environmental Health Aide Wastewater Pre-Treatment	1	1
		Sewage Plant Attendant	7	8
2 Vacant		Laborers 1	3	3
		Administrative Secretary	1	1
		Supervising Clerk Typist (Keyboarding Clerk 4)	0	1
		Management Specialist	1	0
		Principal Clerk Typist (Keyboarding Clerk 3)	1	1
		Senior Clerk Typist (Keyboarding Clerk 2)	2	2
		Clerk Typist (Keyboarding Clerk 1)	0	1
		Building Service Worker	1	2
		Data Control Clerk	1	0
		Superintendent, Sewage Plant S4 PT	1	0
1 vacant		Summer Intern PT	1	1
		Building Service Worker PT	0	1
2 Vacant		Laborer, PT	2	0
	Full time	Total	69	69
	Part time		4	1
	S/A		0	0

CY2022 General Capital Programs	2022 Budget
Technology & Services	479,060.00
Parks Improvements	640,000.00
Public Facilities	1,144,500.00
Vehicles & Equipment	4,342,092.34
Roads Reconstruction, Paving, etc.	210,610.29
Engineering Roads	4,738,637.11
CY2022 Capital Total	11,554,899.74
Grant Monies	5,321,000.00
Total Capitals	16,875,899.74
CY2022 Sewer Capital Program	
Sewer Treatment Plant	6,665,000.00
Sewer Imp Pump Stations	2,010,000.00
Sewer Imp/Foremain	1,505,000.00
Sewer Imp/ Vehicles/Equipment	342,000.00
Sewer Totals	10,522,000.00

**Township of Hamilton
2022 Capital Technology and Services**

Technology Projects	Division	Budget Total	Award Amount	Account Balance	Project Status	Budget Comments
Micro-Filming	Clerk	\$300,000.00			C	Records Management of the following depts, Health, Fire, Engineering.
Dell PowerEdge R740 Servers	IT	\$17,000.00			C	Rack Server, one of the 3 that host all of our normal Virtual Servers. This one will be able to run everything.
Switches	IT	\$24,000.00			C	POE switches to support new VOIP phone systems.
Repeater	Fire	\$41,300.00			C	2 self contained communications repeaters, used in warehouses/hospitals
Cisco Switch Networking	Police	\$63,000.00			C	Connectivity between the divisions internal computers, external MDT's, the body worn cameras and miscellaneous software systems. Current servers are approaching end of life.
EPIC Security Camera Upgrade	Police	\$20,000.00			C	Upgrade CCTV cameras at police station
Datapilot 10 Field Acquisition Device	Police	\$13,760.00			C	This device allow for the ability to transfer evidentiary cellular data from Victims cellular device for successful prosecution of cases without dispossessing the victim of their device for days or weeks.
Total Technology		\$479,060.00		\$0.00		

Township of Hamilton
2022 Capital Parks Improvements

Parks Improvement Projects	Division	Total Budget	Award Amount	Account Balance	Project Status	Budget Comments
Sunset Park-Playground equipment	DPW	\$125,000.00			C	Replace older playground equipment. Most of the equipment has been deemed unsafe in a 2021 playground safety inspection.
Veterans Park-Tennis Court Lighting	DPW	\$25,000.00			C	Install Musco control Link system compatible with existing system in Veterans Park, Warwick Park and Ralston Field. Eliminate the need for constant lighting, when courts are not utilized.
Veterans Park Tennis Court Re-surfacing	Rec	\$450,000.00			C	Tennis Courts in Veterans Park require resurfacing. Approximately \$225k/court
COVID Memorial to those lost and Frontline Workers	Mayor	\$40,000.00			C	Create a permanent COVID memorial to those who passed away (nearly 400 in Hamilton) and our frontline workers
Total Parks Improvements		\$640,000.00		\$0.00		

Township of Hamilton
2022 Capital Public Facilities

Public Facilities Project	Division	Total Budget	Award Amt.	Account Balance	Project Status	Budget Comments
PW Garage Doors	DPW	\$50,000.00			D	Replace all metal entry doors on Bldg 3 and 6.
Animal Shelter	DPW	\$50,000.00			C	Supply & install additional HVAC ductless systems in Cat Room and Staff Offices. Current system designed for one use and actual usage has changed.
Animal Shelter Generator	DPW	\$310,000.00			C	Provide back-up power system during snowstorms and other storms. Electrical power has become an issue more recently, due to the severity of weather conditions.
HTPD Garage Generator	DPW	\$200,000.00			C	Existing Generator has reached its useful life and will need to be repaired/replaced.
Pavers	Senior Center	\$60,000.00			C	Water is ponding after rain in front of the doors into the dining room from the patio area. Excess water comes through the doors in to the main dining room and is causing damage to the flooring.
Replacement of Couches in TV/Media room	Senior Center	\$4,500.00			C	Current Couches are many years old and in disrepair. Often use the TV/Media room as a holding area for Tax prep or Health screening.
Rack Storage	Fire	\$35,000.00			C	SCBA Rack, Ready Rack Hose Storage, Wood Storage, Hazmat Cabinet
Garage Doors	Police	\$10,000.00			C	Replace broken Garage doors at the Gun Range with automatic openers. These doors are damaged, over 30 years old. There are 3 damaged garage doors, only asking for 2 to be replaced at this time.
Municipal Complex	Admin	\$200,000.00			C	Preconstruction expenses for professional design of new Municipal Complex & demo of existing structure
Pearson House	Admin	\$100,000.00			C	Hamilton Historical Society applying for \$150,000 grant. If awarded the grant, Hamilton would supply the grant match at \$100,000. Grant is for building improvements to Pearson House.
Nottingham Ballroom (Firehouse)	Rec	\$100,000.00			C	Repairs & improvements to kitchen and catering facilities at Nottingham Ballroom
Wall of Champions upgrades (Ver's Park)	DPW	\$25,000.00			C	Upgrades to backside of Wall of Champions to enable more plaques to be installed
Total Public Facilities		\$1,144,500.00	\$0.00	\$0.00		

Township of Hamilton
2022 Capital Equipment Vehicles

Equipment	Division	Total Budget	Award Amt.	Account Balance	Project Status	Budget Comments
Kubota RTV XG850G-A & Kubota RTV520A	Parks	\$45,901.00			C	All terrain utility vehicle used for spraying, snow plowing, and general park maintenance. Needed for Park upkeep, Various projects within Sayen Gardens and special events.
Kubota BH77 Backhoe attachment for B2650 Loader	Parks	\$9,000.00			C	Park Planding, Trenching, and demolitions. Projects around Sayen Gardens, installing new trees, drainage, removing old retaining walls or walkways.
Teak Seating Benches	Parks	\$7,560.00			C	Replaces public area seating. Current benches are deteriorating and are becoming unsafe. Enhance the appeal of the garden and replace some memorial benches in the Garden
John Deere Gator	Parks	\$18,350.00			C	Replaces #282, with 3621 hours. Used to maintain and water flower beds throughout Veterans park, Sayen Gardens, Kuser Park, etc.
Toro 7500 D 144" Mower	Parks	\$83,000.00			C	Replace aging mower currently owned.
Mack Granite 64BR Daycab 6x4	Roads	\$255,057.35			C	Replaces #346, 61886 miles, 7,293 hours, 20 year old, worn out, engine. Used for hauling and dump trailers.
Case 621G-XR Wheel Loader	Roads	\$264,500.00			C	Replaces 335, 10851 hours, 2010 John Deere Wheel loader. Same as above loader. This is the 2nd loader to replace one big loader.
Brine Maker	Roads	\$218,333.16			C	Replaces 2006 Original Brine making system that has surpassed its life expectancy. Current system does not have anymore vendors to service/supply parts and equipment.
Floor Jacks	Garage	\$6,752.98			C	Replace worn out floor Jacks. 3 heavy duty, 1 50,000hyd truck service jack, 1 6000lb hyd floor jack, 1 20000lb air hyd floor jack.
Flammable Storage Cabinet	Safety	\$32,361.00			C	Hazardous and Flammable material storage cabinet. Insurance Audit deficiency.(21 units)
Floor Scrubber	Garage	\$5,870.23			C	Walk behind floor scrubber/cleaner and associated parts.
Kuboda	Golf Center	\$21,181.00			C	New golf ball picker
Less Lethal Equipment	Police	\$22,000.00			C	The equipment provides less lethal options, in accordance with the new NJ Attorney General use of force policy, for Patrol Supervisors and SWAT. Equipment would be deployed on a daily basis in patrol and SWAT operations for critical incidents where possible loss of life could be prevented.

Township of Hamilton
2022 Capital Equipment Vehicles

Equipment	Division	Total Budget	Award Amt.	Account Balance	Project Status	Budget Comments
Scoped Rifles	Police	\$20,000.00			C	Replace unserviceable sniper rifles. This is for 2 rifles, scopes, suppressors, training, ammunition and other required equipment. Rifles would be used during critical incidents. Snipers are required element of a SWAT team.
Hazmat Radiological Detection Equipment	OEM	\$20,000.00			C	Replace out of service current equipment. Required for response to Hazardous Material incidents.
Vehicles						
3/4 Ton extended cab Pickup Truck	Parks	\$52,000.00			C	Pickup truck with utility bodies. Transport materials, tools, and staff.
Ford Transit type with Reading Truck body (2)	B&G	\$150,000.00			C	(1) Used for Electricians. Replace 2009 Ford 350, #440, 160,000 miles. (2) Used by Plumbers. Replaces 2009 Ford F-350, #417, 98,000 miles.
Dump Truck	Roads	\$243,848.14			C	Single Axle dump truck to replace #309, 2010, 31,784 miles, 3,317 hours. Used for snow plowing/salting, hauling, milling, and paving.
Ford F550 4WD Super Cab Dump Body	Roads	\$115,000.00			C	Single Axle Dual Rear Wheel Dump Truck, to replace Truck #317 (103,928miles, 9861hours). The new truck will be used for Snow plowing/salting, hauling, pothole repairs, and other functions.
Roll Off Truck	Roads	\$373,334.11			C	Replace 2002 324 Mack Roll-Off Truck. Replacement 2002 roll-off vehicle used for snow removal, hauling, brush and debris. 114,642 miles, 14715hours
Spray Truck 4x2	Roads	\$158,065.55			C	Replaces 1992 spray truck. Used to spray Ecological center to keep dirt and sediment from becoming airborne in maintaining compliance with NJDEP permit. Replaces#351, 372,768 miles
F250 Type 4x4 or equivalent	Roads	\$52,000.00			C	Replaces 2010 (381) Supervisor Crewcab with snow plows. 381 has 127,000 miles
Car #119 Ford Focus	UCC	\$30,000.00			C	Replace car 119, 2010 Ford Focus with 65889miles
Car #118 Ford Focus	UCC	\$30,000.00			C	Replace car 118, 2010 Ford Focus with 68252miles
Vehicle	IT	\$35,000.00			C	Currently driving a 2006 Dodge Durango with 52016miles
Ladder Truck	Fire	\$1,500,000.00			C	Replacement of Truck 10, 75'-100' aerial, as per dept. fleet spec
SUV	Senior center	\$35,000.00			C	Replace Mini-van, Car 236, with over 130,000 miles.
Police Vehicles (7)	Police	\$415,000.00			C	Replace aging high Mileage police vehicles.

Township of Hamilton
2022 Capital Equipment Vehicles

Equipment	Division	Total Budget	Award Amt.	Account Balance	Project Status	Budget Comments
F150 Responder type	Police	\$70,184.10			C	Assigned to the Traffic Unit and used to transport fatal accident and safety equipment.
Ford Expedition type	Police	\$52,793.72			C	Assigned to the Criminal Investigation Bureau Identification Unit. Vehicle will store and transport crime scene investigative equipment.

Engineering Roads

Street	From	To	Length/Grant	Rating	Cost
GENESEE STREET	CHAMBERS STREET	PARK AVENUE	1720	40.97	\$402,364.41
TAR HEELS ROAD	PAXSON AVENUE	PAXSON AVENUE	2616	44.62	\$611,968.20
GENESEE STREET	CEDAR LANE	CHAMBERS STREET	2218	44.97	\$518,862.95
ANNABELLE AVENUE	SOUTH BROAD ST	CUL-DE-SAC	1180	45.63	\$291,327.44
HOBSON AVENUE	EMELINE AVENUE	SOUTH BROAD STREET	2575	45.63	\$535,659.40
THOMAS J RHODES INDUSTRIAL DRIVE (TID)	YOUNGS ROAD	NAMI LANE	\$270,000.00	GRANT	\$0.00
INDUSTRIAL DRIVE (TID)	WHITEHEAD ROAD	CUL-DE-SAC	\$320,000.00	GRANT	\$0.00
SOUTH BROAD STREET (SIDEWALKS)	HIGHLAND AVE	BOULEVARD	\$140,000.00	GRANT	\$80,000.00
DAM SITE 8		NRCS FUNDING*	\$4,591,000.00		\$1,649,500.00
		SUBTOTAL ROADS			\$4,089,682.41
Misc Pavement					\$200,000.00
Misc. ADA Compliance, Curbs & Walks					\$100,000.00
Misc. Storm Drain Repair/Inspection					\$100,000.00
Misc. Guide Rail					\$50,000.00
Misc. Traffic Signals					\$15,000.00
		SUBTOTAL MISC.			\$465,000.00
Salaries and Wages					\$183,954.70
		TOTAL ENGINEERING			\$4,738,637.11

Public Works Roads

Street	From	To	Length	Rating	Cost
THIRD AVENUE	WHITEHEAD ROAD	ASSUNPINK BLVD.	1040	31.96	\$104,801.29
FIRST AVENUE	WHITEHEAD ROAD	ASSUNPINK BLVD	1050	46.64	\$105,809.00
					\$210,610.29

Capital Road S&W

0

Total

\$210,610.29

DRAFT - - - WPC Proposed 2022 CAPITAL BUDGET and 5-YR PROJECTION 2023-2027

PROJECT NAME	ENGG.	CONSTR.	Previous Budgets	Approx. Useful Life	2021 Encumb.	2021 Still Planned	2022	2023	2024	2025	2026	2027
TREATMENT PLANT PROJECTS												
A1 Unanticipated Improvements/Upgrades & Heavy Mechanical				20		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
A2 General Engg: Treatment Plant/Collection System/Pump Stations				n/a		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
A25 * Master Plan (plant & collection system) (Rate Study in OE)				20		\$500,000						
A26 * Grit Chamber Structural Repair, Sluice Gate & Inflow Flow Meter Replacement & Flow Bypass	\$72,000	\$360,000	CY2021 - \$410,000	30	\$72,000	\$580,000						
A3 Treatment Plant Upgrade of Electrical Equipment Phase I			CY2018 - \$900,000 CY2019 - \$1,530,000	20		\$1,000,000						
Phase II				20			\$1,530,000					
Phase III				20				\$345,000				
Phase IV				20					\$920,000			
A4 * SCADA/Fiber/PLC Upgrades	\$153,000	\$850,000		15	\$153,000	\$400,000	\$450,000					
A5 NPPA Classification of Plant Buildings	\$50,000			25		\$25,000	\$25,000					
A6 Plant Perimeter Fence Clearing/Replacement				20		\$120,000						
A7 Headworks Building Lighting Replacement		\$50,000		10		\$50,000						
A8 * RBC Replacement			CY2015 - \$500,000	20		\$750,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
A24 6B Digester Engineering Investigation/Structural				n/a	\$40,000							
A9 * Sludge Dewatering Filter Press Replacement (& temp repair)	\$360,000	\$4,600,000	CY2018 - \$250,000	20		\$250,000	\$360,000	\$4,600,000				
A10 Emergency Eye-Wash Upgrade	\$25,000	\$125,000	CY2018 - \$305,000	10		\$150,000						
A11 Ferric (2)/Alum Tanks Replacement	\$5,000	\$30,000	CY2019 - \$20,000 (3)	20		\$65,000						
A12 Digester Biogas Scrubber System-Purchase & Install - needed?	\$60,000	\$440,000		20		\$500,000						
A13 * Chloromat Building Rehabilitation/Replacement	\$150,000	\$1,850,000		30		\$1,000,000	\$1,000,000					
A14 Old Laboratory Rehabilitation	\$60,000	\$200,000		10		\$60,000	\$200,000					
A23 Remaining Plant Roof Replacements				25		\$100,000						
A15 Curb/Road Repair/Pavement Overlay				20		\$550,000						
A16 Garage Building Repair			CY2022	20		\$250,000						
A17 * Building Air Quality Evaluation - RBC (need estimate)			CY2022	n/a		\$50,000						
A18 Structural and Mechanical Upgrade of Scrubber #1 (Press Bldg)	\$60,000	\$165,000	CY2018 - \$225,000	20		\$60,000	\$165,000					
A19 Scrubber Caustic Tanks (2) Replacement			CY2022	20		\$95,000						
A20 Scrubber Hypochlorite Tanks (3) Replacement			CY2022	20		\$115,000						
A21 6B Digester Wing Wall Repair			CY2022	30		\$165,000						
6B Digester Covers (2) Replacement				30						\$1,500,000		
A22 Valve Replacement Program				30		\$250,000	\$250,000					
6B Boiler Replacement				30		\$200,000						
Potential Trenton Water Works Outage, Water Tower Installation				20		\$155,000						
RBC Building - Interior Painting	\$200,000	\$1,400,000		10				\$200,000	\$200,000	\$1,400,000		
N)DEP/DRBC Ammonia Reduction Requirements at WWTP												
N)DEP Requirement for PFAS-Removal-at-Groundwater-Well												

DRAFT - - - WPC Proposed 2022 CAPITAL BUDGET and 5-YR PROJECTION 2023-2027

4/4/2022

PROJECT NAME	ENGG.	CONSTR.	Previous Budgets	Approx. Useful Life	2021 Encumb.	2021 Still Planned	2022	2023	2024	2025	2026	2027
NIDEP Requirements for Total Nitrogen or Phosphorus Removal at WWTP												
					\$265,000	\$2,455,000	\$6,665,000	\$10,700,000	\$3,395,000	\$6,420,000	\$2,600,000	\$2,600,000
SUB-TOTAL												
PUMP STATION PROJECTS												
B1	Unanticipated Improvements/Upgrades & Heavy Mechanical			10		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
B2	Instrumentation, Level and Program Controls, and Alarms Upgrades Emergency Generator New Purchase/Install (E. State St. & Ham. Sq. Park) and Replacement (Park Ave)	\$100,000	CY2018 - \$50,000 (Park Ave)	7	\$100,000	\$425,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
	Yardville-Groveville Pump Station Rehabilitation		CY2014 - \$1.3 M	20-30	\$2,100,000							
	Melody & Middleton Pump Station Replacements	\$50,000	CY2018 - \$450,000	30	\$50,000	\$450,000						
	Kuser Hollow Pump Station Elimination	\$80,000		n/a	\$30,000	\$70,000						
	NJDOT Pump Station Replacement	\$200,000	CY2018 - \$45,000 roof	30	\$45,000	\$385,000	\$1,500,000					
B3	Klockner Pump Station Rehab, including Roof Replacement	\$40,000		20			\$40,000	\$250,000				
B4	Leachate Pump Station Upgrades and Force Main Replacement	\$10,000	\$60,000	20			\$70,000					
B5	Whitehead Pump Station Conversion to Dry Pit Submersibles			20				\$45,000				
	Pole Barn for Parts and Equipment Storage			25				\$70,000				
	Pump Station Driveways (Deutzville, Wesley Grove)			20								
B6	Bioxide Feed System Replacements (Deutzville, Yard-Grove, Wesley Grove)	\$45,000	\$360,000	30				\$45,000	\$360,000			
	Wet Well Concrete Rehabilitation (8 stations)	\$20,000	\$80,000	20				\$75,000	\$15,000			
	Emergency Generators (Pappas Village Replace, Deutzville New)			20					\$100,000			
	Route #130 Pump Station Upgrades			20								
SUB-TOTAL												
					\$2,325,000	\$1,660,000	\$2,010,000	\$815,000	\$805,000	\$330,000	\$330,000	\$330,000
COLLECTION SYSTEM PROJECTS												
C1	Sewer Improvements Associated w/Municipal Road Improvement Program			50			\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
C2	Underground Infrastructure Repair			30			\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
C3	Unanticipated Sanitary Sewer Inspection & Rehabilitation			30-75			\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
C4	Vegetation Maintenance - Easements/Access/Root Intrusion			10			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	Force Main Inspections Per NJDEP Schedule			n/a	\$220,000							

DRAFT - - - WPC Proposed 2022 CAPITAL BUDGET and 5-YR PROJECTION 2023-2027

4/4/2022

PROJECT NAME	ENGG.	CONSTR.	Previous Budgets	Approx. Useful Life	2021 Encumb.	2021 Still Planned	2022	2023	2024	2025	2026	2027
Deutzville Force Main Replacement				75	\$35,000	\$400,000						
Line 42 inch Pipe Crossing Pond Run				75			\$150,000					
Yardville-Groveville: Remaining Force Main Rehabilitation/Replacement				75			\$100,000	\$1,500,000				
Whitehead Force Main Evaluation and Replacement	\$100,000	\$1,200,000		75			\$50,000	\$50,000	\$1,200,000			
Lining Pipes with Infiltration (ex. Sunset and Burnt Swamp areas)	\$30,000	\$350,000		75			\$30,000	\$350,000				
Lining of Medium Diameter Pipe (10K ft. 18-27 in)	\$50,000	\$500,000		75				\$50,000	\$500,000			
Heavy Pipe Cleaning				75				\$100,000				
Miry Run Interceptor Cleaning, Inspection, and Hydraulic Evaluation (in Easement)	\$75,000	\$600,000		n/a				\$75,000	\$600,000			
Lining of Larger Diameter Pipe (24-42 in)				75				\$500,000				
SUB-TOTAL					\$255,000	\$1,525,000	\$1,505,000	\$3,300,000	\$3,975,000	\$1,175,000	\$1,175,000	\$1,175,000
VEHICLES/EQUIPMENT												
D1 Lab Equipment Upgrades			various yrs	20	\$15,000		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Computers			various yrs	7	\$12,000			\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Desk & Chair - 6 Supervisors			CY2021	10		\$7,000						
Jet/Vac (replacement-#520)				12		\$460,000						
D2 Engineering Drawing Flat Files				20			\$12,000					
Lateral Camera (replacement)				10	\$18,720							
D3 Zoom Camera (replacement)				10			\$20,000					
Utility Vehicle (golf-carts)			various yrs	7	\$17,140			\$10,000		\$20,000	\$10,000	
Tow-Behind Chemical Storage/Transfer Tank				20		\$5,000						
D4 Ford F-250 Utility Body (replacement)				10			\$45,000		\$40,000			
D5 Ford Transit Tail Roof (2006 replacement)				10			\$45,000					
D6 Lawn Mower (replacement)				5			\$10,000			\$10,000		
D7 Heavier Duty Forklift (replace lighter duty one)				20			\$50,000					
Jet (replacement-#517)				12				\$425,000				
Front-End Loader Case 321F (smaller replacement)				20				\$115,000				
D8 Tow-Behind Generator				20				\$100,000				
D9 Tow-Behind Air Compressor				20			\$30,000					
Ford F-350 4x4 Utility Body with Plow/Liftgate (replacement)				10			\$55,000	\$55,000		\$55,000		
Ford Escape 4x4				10							\$25,000	
D10 Chevy Colorado/Ford F-150 4x4 (x2) (replacements)				10			\$60,000	\$60,000			\$60,000	
8" Tow-Behind Bypass Pump				20						\$50,000		

4/4/2022

DRAFT --- WPC Proposed 2022 CAPITAL BUDGET and 5-YR PROJECTION 2023-2027

PROJECT NAME	ENGG.	CONSTR.	Previous Budgets	Approx. Useful Life	2021 Encumb.	2021 Still Planned	2022	2023	2024	2025	2026	2027
					\$62,860	\$472,000	\$342,000	\$795,000	\$70,000	\$165,000	\$125,000	\$30,000
SUB-TOTAL												
GRAND TOTAL					\$2,907,860	\$6,112,000	\$10,522,000	\$15,610,000	\$8,245,000	\$8,090,000	\$4,230,000	\$4,135,000

Hamilton Township Tax Levy Breakdown

Year 2022				
	Levy Amount	Levy Rate		AVG. Res. Increase
Municipal Tax Levy	101,224,574.15	1.155	2,492.55	5.23
School Tax Levy	125,500,000.00	1.432	3,090.31	5.82
County Tax Levy	53,316,796.90	0.608	1,312.87	-9.46
County Open Space Tax Levy	2,322,475.00	0.027	57.19	-0.41
Library	3,176,922.00	0.036	10.59	0.22
Total Tax Assessment	8,763,817,350.00			
Avg Home Owners Value	215,800.00			
Amount of Residents	29,201.00			
		3.258		1.397 Total

Year 2021				
	Levy Amount	Levy Rate		AVG. Res. Increase
Municipal Tax Levy	100,289,508.25	1.155	2,487.32	
School Tax Levy	124,367,578.00	1.432	3,084.49	
County Tax Levy	53,316,796.90	0.614	1,322.33	
County Open Space Tax Levy	2,322,475.00	0.027	57.60	
Library	3,087,550.00	0.036	10.36	
Total Tax Assessment	8,684,990,309.00			
Avg Home Owners	215,400.00			
Amount of Residents	29,151.00			
		3.263		