

**Township of Hamilton CY2016
MAJOR BUDGET HIGHLIGHTS**

Water Pollution Control

	Proposed CY2016 Budget	Modified CY2015 Budget	Increase/Decrease CY2015	% Increase/Decrease CY2015	Paid/Charged 1/22/16
S&W	4,465,482.00	4,313,289.00	152,193.00	3.5%	
OE	12,942,272.37	13,662,558.00	(720,285.63)	-5.3%	

Salaries & Wages

**CY 2016
Increase/(Decrease)**

<i>Employee has been performing duties of Principal job duties for over one year. He has been instrumental in developing WPC's capabilities in pipeline inspection and repair and asset management. It is requested that employee be promoted to Principal Engineering Aide.</i>	4,551.00
<i>Employee has been working out-of-title as an Electrician's Helper for almost a year and is currently in his fourth year of Electrician's School at MCCC where he is getting high grades in his school work. It is requested that employee be promoted to Electrician's Helper.</i>	6,624.00
<i>Employee possesses all CDL licenses needed for work at WPC. He has worked out-of-title as both a Heavy Equipment Operator and a Sewer Repairer II. It is requested that he be promoted to Sewer Repairer II.</i>	7,053.00
<i>Employee has been working out-of-title and has proven himself over a year's period; therefore, it is requested that he be promoted to Pump Station Repairer.</i>	5,738.00
<i>Employee has been working out-of-title for over a year. Also, he has actively participated as a member of the Pump Station Repairer standby team. He came out second to a veteran in the Civil Service test results. It is requested that he be promoted to Sludge Dewatering Machine Operator.</i>	2,822.00
<i>Employee has been working very hard in various positions including out-of-title as a Sewage Plant Operator. He has been taking the Wastewater Treatment Class offered by Calif. State University. Employee also has excellent welding skills. It is requested that he be promoted to Sewage Plant Attendant.</i>	8,316.00
<i>Employee has been working very hard out-of-title as a Sewage Plant Operator and is currently studying to take his S1 licenses exam. It is requested that he be promoted to Sewage Plant Attendant.</i>	340.00

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Water Pollution Control (con't)

Salaries & Wages	CY 2016 Increase/(Decrease)
<i>Employee has been working for over a year and has been an excellent worker being paid mostly out-of-title as a Sewage Plant Repairer. He possessess a CDL A with the necessary endorsements so he can drive the jet trucks. It is requested that he be promoted to Sewage Plant Attendant.</i>	8,316.00
<i>Employee has a Commercial Driver's License B and has obtained his tanker endorsement and is studying for his Air Brake endorsement so that he will be capable of driving the jet trucks. It is requested that he be promoted to a Heavy Laborer.</i>	6,902.00
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Other Expenses	CY 2016 Increase/(Decrease)
<i>Fuel for Fleet</i>	(10,000.00)
<i>IPAD/PDA Monthly Charges</i>	23,000.00
<i>Pipes and Fittings used for Sewer Line Maintenance</i>	(1,000.00)
<i>Odor Control at Pump Stations</i>	(50,000.00)
<i>UST Self Monitoring Equipment Calibration and Maintenance</i>	1,470.00
<i>MCIA Debt Serice Payment Discontinued August, 2015</i>	(808,805.00)
<i>New and Replacement Equipment used at Treatment Plant</i>	(40,000.00)
<i>Electrical and Communications Supplies used at Treatment Plant</i>	10,000.00

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Water Pollution Control (con't)

<i>Replacement Parts and Mechanical Supplies</i>	<i>(35,000.00)</i>
<i>Heating Fuel used at Treatment Plant</i>	<i>(25,000.00)</i>
<i>Self Insurance Fund</i>	<i>(57,945.00)</i>
<i>Group Insurance Fund</i>	<i>104,000.00</i>
<i>Other Insurance Fund</i>	<i>(67,114.00)</i>
<i>Sewer Bond Principal</i>	<i>227,000.00</i>
<i>Sewer Interest on Bonds</i>	<i>(382,000.00)</i>
<i>Sewer Bond Anticipation Note Interest</i>	<i>219,323.00</i>
<i>Sewer Pension System</i>	<i>13,869.00</i>
<i>Social Security System</i>	<i>15,525.00</i>
<i>Administrative Fee increase</i>	<i>194,067.00</i>

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<i>Personnel Status</i>	<i>Proposed CY2016</i>	<i>CY2015</i>	<i>CY2014</i>
<i>Director</i>	1	1	1
<i>Sewage Plant/Sewer Super.</i>	1	1	1
<i>Suprv.. Environ. Health Spec. (MIPP)</i>	1	1	1
<i>Suprv. Sewer Plant Repairer</i>	1	1	1
<i>Supervising Pump Station Operator</i>	1	1	1
<i>Suprv. Sewage Plant Operator</i>	1	1	1
<i>Suprv. (Sewer)</i>	3	3	3
<i>Senior Engineer - Civil</i>	1	1	1
<i>Environment Scientist I</i>	1	1	1
<i>Senior Electrician</i>	1	1	0
<i>Electrician</i>	1	1	1
<i>Electrician's Helper</i>	1	0	1
<i>Plumber</i>	1	1	1
<i>Plumber's Helper</i>	1	1	1
<i>Senior Pump Station Operator</i>	1	0	0
<i>Senior Pump Station Repairer</i>	0	1	1
<i>Pump Station Repairer</i>	3	2	2
<i>Sewage Plant Repairer</i>	2	2	1
<i>Chemist</i>	1	1	1
<i>Sewage Plant Attendant</i>	7	5	6
<i>Sewer Maint. Workers</i>	3	4	3
<i>Prin. Engineering Aide</i>	1	0	0
<i>Senior Engineering Aide</i>	0	1	1
<i>Lab. Tech., Water Analysis</i>	2	2	2
<i>Building Service Worker</i>	1	0	0
<i>Senior Sewer Maintenance Worker</i>	2	1	1
<i>Sr. Sewage Plant Operator</i>	3	3	2
<i>Sr. Sewage Plant Repairer</i>	1	1	1
<i>Sewage Plant Operator</i>	5	6	10
<i>Sludge Dewatering Oper.</i>	3	2	1
<i>Stock Handler</i>	2	2	1
<i>Laborers, Light</i>	1	4	0
<i>Laborers, Heavy</i>	4	6	10
<i>Clerk Typist</i>	0	0	1
<i>Sr. Clerk Typist</i>	2	2	2
<i>Principal Clerk Typist</i>	1	1	0
<i>Supervising Clerk Typist</i>	1	1	1
<i>Administrative Secretary</i>	1	1	1
<i>Vueworks Data Entry P/T</i>	1	1	1
<i>Building Service Worker P/T</i>	1	1	1
<i>Laborer P/T</i>	0	0	1
<i>Summer Intern</i>	1	0	1
<i>Full Time</i>	63	63	63
<i>Part Time</i>	3	2	4

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