

**Township of Hamilton CY2017
MAJOR BUDGET HIGHLIGHTS**

Water Pollution Control

	<i>Proposed CY2017 Budget</i>	<i>Modified CY2016 Budget</i>	<i>Increase/Decrease CY2016</i>	<i>% Increase/Decrease CY2016</i>	<i>Paid/Charged 1/22/16</i>
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S&W	4,638,414.00	4,313,289.00	325,125.00	7.5%	
OE	13,313,845.81	13,662,558.00	(348,712.19)	-2.6%	

<i>Salaries & Wages</i>	<i>CY 2017 Increase/(Decrease)</i>
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<i>This employee has taken the NJDEP Sewage Plant Operator's Exam (S1) and is expected to pass at which time it is requested that he be promoted to the Operator title.</i>	5,859.68
<i>This employee currently holds the NJDEP Collection System Operator License (C1) and has taken the NJDEP Sewage Plant Operator's Exam (S1) and is expected to pass at which time it is requested that he be promoted to the Operator title.</i>	4,146.00
<i>This employee has actively participated as a member of the Pump Station Standby team it is requested that he be promoted the Pump Station Repairer.</i>	4,073.00

<i>Other Expenses</i>	<i>CY 2017 Increase/(Decrease)</i>
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<i>Printing & Binding of forms & letterhead</i>	(500.00)
<i>Site Visits for computer maintenance</i>	1,400.00
<i>Air Pollution Permits</i>	1,300.00
<i>Auditing</i>	649.00
<i>Cerification of Lab</i>	600.00
<i>Miscellaneous Permits</i>	2,500.00
<i>Dues for Water Pollution Control Organizations</i>	1,000.00
<i>Gasoline & Diesel Fuel for Fleet</i>	10,000.00
<i>Voice Telecommunications</i>	2,475.00
<i>Various Radio Tie lines cancelled in 2016</i>	(23,720.00)
<i>Repairs to equipment used to the Maintenance of Sewer Lines</i>	(2,000.00)
<i>New and replacement equipment used for the Maintenance of Sewer Lines</i>	(2,000.00)
<i>Replacement Parts & Mechanical Supplies used for the Maintenance of Sewer Lines</i>	(2,000.00)

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Water Pollution Control (con't)

Other Expenses	CY 2017 Increase/(Decrease)
<i>Electrical & Communication Supplies used in the Maintenance of Pump Stations</i>	(1,500.00)
<i>General Hardware & Small Tools used in the Maintenance of Pump Stations</i>	(500.00)
<i>Decrease in Hauling, Grits and Screenings</i>	12,000.00
<i>Annual Crane Inspection, Certification and Maintenance</i>	2,500.00
<i>Portable Chlorine Analysis Colorimeter</i>	2,500.00
<i>Analytical ph/ISE Benchtop Meter</i>	2,500.00
<i>C.O.D. Reactor</i>	1,600.00
<i>Pipe and Fittings for the Maintenance of Treatment Plant</i>	5,000.00
<i>Lubricants used in the Treatment Plant</i>	4,000.00
<i>Bottles, Flasks & Vials used at Treatment Plant</i>	1,000.00
<i>Self Insurance Fund</i>	(63,408.00)
<i>Capital Outlay</i>	(250,000.00)
<i>Health Benefits</i>	(305,407.00)
<i>Other Insurance</i>	29,200.00
<i>Bond Principal</i>	50,000.00
<i>Bond Interest</i>	124,124.50
<i>Payment of Bond Anticipation Notes Principal</i>	460,000.00
<i>Bond Anticipation Note Interest</i>	775,000.00
<i>Interest on Notes not budgeted in 2017</i>	(494,323.00)
<i>Pension</i>	12,900.00
<i>Social Security</i>	13,229.00

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Water Pollution Control (con't)

<i>Personnel Status</i>	<i>Proposed CY2017</i>	<i>CY2016</i>	<i>CY2015</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	1
<i>Electrician</i>	1	1	1
<i>Electrician's Helper</i>	1	1	0
<i>Plumber</i>	1	1	1
<i>Plumber's Helper</i>	1	1	1
<i>Senior Pump Station Repairer</i>	1	1	1
<i>Pump Station Repairer</i>	4	3	2
<i>Sewage Plant Repairer</i>	2	2	2
<i>Chemist</i>	1	1	1
<i>Sewage Plant Attendant</i>	6	7	5
<i>Sewer Repairer I</i>	4	3	4
<i>Prin. Engineering Aide</i>	1	1	0
<i>Senior Engineering Aide</i>	0	0	1
<i>Lab. Tech., Water Analysis</i>	2	2	2
<i>Building Service Worker</i>	1	1	0
<i>Sewer Repairer II</i>	2	2	1
<i>Sr. Sewage Plant Operator</i>	3	3	3
<i>Sr. Sewage Plant Repairer</i>	1	1	1
<i>Sewage Plant Operator</i>	7	5	6
<i>Sludge Dewatering Oper.</i>	2	3	2
<i>Stock Handler</i>	2	2	2
<i>Laborers, Light</i>	0	1	4
<i>Laborers, Heavy</i>	3	4	6
<i>Sr. Clerk Typist</i>	2	2	2
<i>Principal Clerk Typist</i>	1	1	1
<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	1	1
<i>Full Time</i>	63	63	63
<i>Part Time</i>	3	3	4