

HAMILTON WATER
2016 RATE SUPPORTED STAFFING SUMMARY

Deptid	Deptid Description	2015 APPROVED	2015 RESTATED	2016 MAINTENANCE	2016 PROGRAM CHANGES	2016 REQUESTED	2016 REQUESTED vs. 2015 RESTATED
510200	Director Hamilton Water	3.00	3.00	3.00	0.00	3.00	0.00
510203	WWW Operations Director	2.00	2.00	2.00	0.00	2.00	0.00
510205	Woodward Upgrades	8.00	8.00	8.00	0.00	8.00	0.00
510210	Customer Service & Community Outreach	6.00	6.00	6.00	0.00	6.00	0.00
510220	Service Co-ordination	23.00	23.00	23.00	0.00	23.00	0.00
510230	Engineering Systems & Data Collection	9.00	9.00	9.00	0.00	9.00	0.00
510240	Compliance & Regulations	6.00	6.00	6.00	0.00	6.00	0.00
510250	Laboratory Services	26.33	26.00	26.00	0.00	26.00	0.00
510260	Environmental Monitoring & Enforcement	13.00	13.00	13.00	0.00	13.00	0.00
510270	Water Distribution (WD) & Wastewtr Collection (WWC)	7.00	6.00	6.00	0.00	6.33	0.33
510275	WD & WWC Contracts	7.67	7.67	7.67	0.00	7.67	0.00
510280	WD & WWC Construction	32.00	33.00	33.00	0.00	33.00	0.00
510285	WD & WWC Maintenance	22.00	22.00	22.00	0.00	22.00	0.00
510290	WD & WWC Operations	19.00	19.00	19.00	0.00	19.00	0.00
510300	WWW Planning & Capital Director	2.00	2.00	2.00	0.00	2.00	0.00
510305	Sustainable Initiatives	7.00	7.00	7.00	0.00	7.00	0.00
510310	Plant Operations & Maintenance	14.00	14.00	14.00	0.00	14.00	0.00
510320	Plant Maintenance	25.00	25.00	25.00	1.00	26.00	1.00
510330	Plant Operations	39.00	39.00	39.00	0.00	39.00	0.00
510340	Capital Delivery	9.60	9.60	9.60	0.40	10.00	0.40
510350	Infrastructure Planning and System Design	13.00	13.00	13.00	3.00	16.00	3.00
Total RATE Supported Staff		293.60	293.27	293.27	4.73	298.00	4.73

2016 Rate Operating Budget
- Program Enhancements -

DEPARTMENT: Public Works - RATE - Hamilton Water

DIVISION	SERVICE / PROGRAM	DESCRIPTION OF SERVICE LEVEL ITEM	2016 IMPACT		ANNUALIZED IMPACT
			\$ GROSS	\$ NET	
Hamilton Water	Water Distribution & Wastewater Collection	Co-op Student - 1 additional term	\$ 16,000	\$ 16,000	\$ 16,000
Hamilton Water	Plant Operations & Maintenance	Millwright	\$ 97,550	\$ 97,550	\$ 97,550
Hamilton Water	Capital Delivery	Co-op Student - 1 additional term	\$ 16,400	\$ -	\$ -
Hamilton Water	Infrastructure Planning & System Design	Senior Project Manager	\$ 131,630	\$ -	\$ -
Hamilton Water	Infrastructure Planning & System Design	Project Manager	\$ 239,250	\$ -	\$ -
Divn Subtotal			\$ 500,830	\$ 113,550	\$ 113,550
DEPARTMENT TOTAL			\$ 500,830	\$ 113,550	\$ 113,550

TOTAL NET Impact = net annualized (full year) amount - please state under "Description of Council Referred Enhancement" if other revenue sources will be used to offset the cost of the program change (therefore identify gross cost); also please identify if 2015 calendar (part-year) impact is significantly different due to delayed implementation.