

65 Water & Sewer Services Fund-Financial

W & S Operating Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	48,817,300	43,936,490	48,817,300	48,827,800	10,500	0.02%
OTHER SERVICES:						
Utilities	22,553,300	21,095,990	22,983,000	21,969,700	(1,013,300)	-4.41%
Professional & Purchased Services	6,536,500	4,323,214	6,745,500	6,597,300	(148,200)	-2.20%
Travel, Tuition, and Dues	474,545	497,868	476,200	476,800	600	0.13%
Communications	1,812,300	1,731,286	1,812,200	1,725,600	(86,600)	-4.78%
Repairs & Maintenance Services	6,022,000	6,154,928	6,004,000	5,971,800	(32,200)	-0.54%
Internal Service Fees	3,836,000	3,635,974	3,606,100	4,118,800	512,700	14.22%
Other Expenses	19,745,255	17,629,561	18,936,100	19,126,900	190,800	1.01%
TOTAL OTHER SERVICES	60,979,900	55,068,821	60,563,100	59,986,900	(576,200)	-0.95%
TOTAL OPERATING EXPENSES	109,797,200	99,005,311	109,380,400	108,814,700	(565,700)	-0.52%
TRANSFERS TO OTHER FUNDS/UNITS	9,379,700	9,980,574	9,796,500	10,362,200	565,700	5.77%
TOTAL EXPENSES & TRANSFERS	119,176,900	108,985,885	119,176,900	119,176,900	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	119,176,900	119,176,900	119,176,900	119,176,900	0	0.00%
TOTAL REVENUE & TRANSFERS	119,176,900	119,176,900	119,176,900	119,176,900	0	0.00%
Expenditures Per Capita	\$180.73	\$165.27	\$178.12	\$175.55	(\$2.57)	-1.44%

65 Water & Sewer Services Fund-Financial

W & S Debt Service Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	67,530,800	34,122,157	62,488,400	62,487,400	(1,000)	0.00%
TOTAL OTHER SERVICES	67,530,800	34,122,157	62,488,400	62,487,400	(1,000)	0.00%
TOTAL OPERATING EXPENSES	67,530,800	34,122,157	62,488,400	62,487,400	(1,000)	0.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	5,481,414	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	67,530,800	39,603,571	62,488,400	62,487,400	(1,000)	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	4,948,030	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	4,948,030	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	67,530,800	56,349,785	62,488,400	62,487,400	(1,000)	0.00%
TOTAL REVENUE & TRANSFERS	67,530,800	61,297,815	62,488,400	62,487,400	(1,000)	0.00%
Expenditures Per Capita	\$102.41	\$60.06	\$93.39	\$92.04	(\$1.35)	-1.45%

65 Water & Sewer Services Fund-Financial

W & S Extension and Replacement Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	541,701	7,313,014	1,500,000	1,500,000	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	9,274	0	0	0	0.00%
Travel, Tuition, and Dues	0	2,104	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	29,730,799	68,759,082	33,225,700	44,900,700	11,675,000	35.14%
TOTAL OTHER SERVICES	29,730,799	68,770,460	33,225,700	44,900,700	11,675,000	35.14%
TOTAL OPERATING EXPENSES	30,272,500	76,083,474	34,725,700	46,400,700	11,675,000	33.62%
TRANSFERS TO OTHER FUNDS/UNITS	0	801,581	5,000,000	5,000,000	0	0.00%
TOTAL EXPENSES & TRANSFERS	30,272,500	76,885,055	39,725,700	51,400,700	11,675,000	29.39%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	9,351,000	14,612,506	12,669,000	20,086,000	7,417,000	58.54%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	10,639	0	0	0	0.00%
TOTAL PROGRAM REVENUE	9,351,000	14,623,145	12,669,000	20,086,000	7,417,000	58.54%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	20,921,500	122,079,992	27,056,700	31,314,700	4,258,000	15.74%
TOTAL REVENUE & TRANSFERS	30,272,500	136,703,137	39,725,700	51,400,700	11,675,000	29.39%
Expenditures Per Capita	\$45.91	\$116.59	\$59.37	\$75.71	\$16.34	27.52%

65 Water & Sewer Services Fund-Financial

W & S Operating Reserve Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	120,300	0	0	0	0	0.00%
Other Expenses	0	0	0	0	0	0.00%
TOTAL OTHER SERVICES	120,300	0	0	0	0	0.00%
TOTAL OPERATING EXPENSES	120,300	0	0	0	0	0.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	120,300	0	0	0	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	120,300	120,296	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	120,300	120,296	0	0	0	0.00%
Expenditures Per Capita	\$0.18	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

65 Water & Sewer Services Fund-Financial

Stormwater Funds						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	7,472,500	6,236,283	7,472,500	7,471,400	(1,100)	-0.01%
OTHER SERVICES:						
Utilities	109,200	44,440	109,200	100,800	(8,400)	-7.69%
Professional & Purchased Services	1,347,200	1,257,486	1,475,700	1,844,000	368,300	24.96%
Travel, Tuition, and Dues	26,400	23,544	26,400	28,200	1,800	6.82%
Communications	217,800	190,841	217,800	228,800	11,000	5.05%
Repairs & Maintenance Services	1,294,300	1,335,526	1,171,200	2,296,600	1,125,400	96.09%
Internal Service Fees	514,200	481,400	633,300	503,000	(130,300)	-20.57%
Other Expenses	1,012,700	586,217	393,300	460,800	67,500	17.16%
TOTAL OTHER SERVICES	4,521,800	3,919,454	4,026,900	5,462,200	1,435,300	35.64%
TOTAL OPERATING EXPENSES	11,994,300	10,155,737	11,499,400	12,933,600	1,434,200	12.47%
TRANSFERS TO OTHER FUNDS/UNITS	2,448,900	2,256,535	2,943,800	5,509,600	2,565,800	87.16%
TOTAL EXPENSES & TRANSFERS	14,443,200	12,412,272	14,443,200	18,443,200	4,000,000	27.69%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	14,443,200	14,382,132	14,443,200	14,443,200	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	47,827	0	0	0	0.00%
TOTAL PROGRAM REVENUE	14,443,200	14,429,959	14,443,200	14,443,200	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	14,443,200	14,429,959	14,443,200	14,443,200	0	0.00%
Expenditures Per Capita	\$21.90	\$18.82	\$21.59	\$27.17	\$5.58	25.85%

65 Water & Sewer Services Fund-Financial

Title	Grade	FY2015 Budgeted		FY2016 Budgeted		FY2017 Budgeted		FY16 - FY17 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
W&S Operating 67331									
Admin Asst	SR0900	7	7.00	3	3.00	3	3.00	0	0.00
Admin Svcs Mgr	SR1300	3	3.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 1	SR0600	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 3	SR1000	3	3.00	4	4.00	4	4.00	0	0.00
Admin Svcs Officer 4	SR1200	9	9.00	6	6.00	6	6.00	0	0.00
Application Tech 1	SR0700	3	3.00	4	4.00	4	4.00	0	0.00
Application Tech 2	SR0800	0	0.00	5	5.00	5	5.00	0	0.00
Application Tech 3	SR0900	10	10.00	8	8.00	8	8.00	0	0.00
Biologist 2	SR1000	3	3.00	0	0.00	0	0.00	0	0.00
Biologist 3	SR1200	1	1.00	0	0.00	0	0.00	0	0.00
Bldg Maint Leader	TG0600	1	1.00	2	2.00	2	2.00	0	0.00
CAD/GIS Analyst 1	SR0900	2	2.00	0	0.00	0	0.00	0	0.00
CAD/GIS Analyst 2	SR1000	3	3.00	3	3.00	3	3.00	0	0.00
Carpenter 2	TL1000	1	1.00	0	0.00	0	0.00	0	0.00
Chemist 2	SR1000	6	6.00	0	0.00	0	0.00	0	0.00
Chemist 3	SR1200	3	3.00	0	0.00	0	0.00	0	0.00
Compliance Inspector 2	SR0900	2	2.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 3	SR1000	2	1.50	1	1.00	1	1.00	0	0.00
Cust Svc Asst Mgr	SR1200	5	5.00	5	5.00	5	5.00	0	0.00
Cust Svc Field Rep 1	SR0500	13	13.00	0	0.00	0	0.00	0	0.00
Cust Svc Field Rep 2	SR0600	12	12.00	23	23.00	23	23.00	0	0.00
Cust Svc Field Rep 3	SR0700	21	21.00	18	18.00	18	18.00	0	0.00
Cust Svc Rep 1	GS0300	2	2.00	0	0.00	0	0.00	0	0.00
Cust Svc Rep 2	GS0400	0	0.00	0	0.00	0	0.00	0	0.00
Cust Svc Supv	SR1000	0	0.00	5	5.00	5	5.00	0	0.00
Custodian 2	TG0500	3	3.00	1	1.00	1	1.00	0	0.00
Engineer 2	SR1300	26	26.00	15	15.00	15	15.00	0	0.00
Engineer 3	SR1400	4	4.00	12	12.00	12	12.00	0	0.00
Engineer In Training	SR1000	4	4.00	9	9.00	9	9.00	0	0.00
Engineering Tech 1	SR0600	2	2.00	0	0.00	0	0.00	0	0.00
Engineering Tech 2	SR0800	17	17.00	8	8.00	8	8.00	0	0.00
Engineering Tech 3	SR1000	34	34.00	53	53.00	53	53.00	0	0.00
Envir Compliance Officer 2	SR1000	5	4.50	10	10.00	10	10.00	0	0.00
Envir Compliance Officer 3	SR1200	2	2.00	1	1.00	1	1.00	0	0.00
Envir Laboratory Mgr	SR1300	1	1.00	3	3.00	3	3.00	0	0.00
Envir Tech	SR0600	1	1.00	0	0.00	0	0.00	0	0.00
ENvironmental Lab Supt	SR1400	0	0.00	1	1.00	1	1.00	0	0.00
Equip & Supply Clerk 2	SR0600	0	0.00	1	1.00	1	1.00	0	0.00
Equip & Supply Clerk 3	SR0700	4	4.00	0	0.00	0	0.00	0	0.00
Equip Mechanic	TG1100	1	1.00	2	2.00	2	2.00	0	0.00
Equip Operator 2	TG0700	13	13.00	16	16.00	16	16.00	0	0.00

65 Water & Sewer Services Fund-Financial

Title	Grade	FY2015 Budgeted		FY2016 Budgeted		FY2017 Budgeted		FY16 - FY17 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Equip Operator 3	TG0800	11	11.00	16	16.00	16	16.00	0	0.00
Facility Coord	SR1100	1	1.00	0	0.00	0	0.00	0	0.00
Finance Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	SR1000	0	0.00	4	4.00	4	4.00	0	0.00
Finance Officer 3	SR1200	7	7.00	4	4.00	4	4.00	0	0.00
Fleet Mgr - Heavy Equip	SR1300	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Admin	SR1300	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 3	SR1200	0	0.00	2	2.00	2	2.00	0	0.00
Human Resources Asst 2	SR0700	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Indust Electrician 1	TG1200	8	8.00	7	7.00	7	7.00	0	0.00
Indust Electrician 2	TL1200	5	5.00	4	4.00	4	4.00	0	0.00
Indust Electronics Tech 1	TG1300	-1	-1.00	3	3.00	3	3.00	0	0.00
Indust Electronics Tech 2	TL1300	4	4.00	5	5.00	5	5.00	0	0.00
Indust Maint Supv 1	TS1200	8	8.00	6	6.00	6	6.00	0	0.00
Indust Maint Supv 2	TS1300	9	9.00	17	17.00	17	17.00	0	0.00
Indust Mechanic 1	TG1100	23	23.00	15	15.00	15	15.00	0	0.00
Indust Mechanic 2	TL1100	10	10.00	18	18.00	18	18.00	0	0.00
Indust Tech Master	TL1400	44	44.00	53	53.00	53	53.00	0	0.00
Info Systems App Analyst 2	SR1100	1	1.00	0	0.00	0	0.00	0	0.00
Info Systems App Analyst 3	SR1200	6	6.00	7	7.00	7	7.00	0	0.00
Info Systems App Tech 2	SR0900	1	1.00	0	0.00	0	0.00	0	0.00
Info Systems Div Mgr	SR1400	2	2.00	1	1.00	1	1.00	0	0.00
Info Systems Mgr	SR1300	3	3.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 1	SR1300	0	0.00	2	2.00	2	2.00	0	0.00
Maint & Repair Leader 1	TL0700	19	19.00	0	0.00	0	0.00	0	0.00
Maint & Repair Leader 2	TL0900	34	34.00	0	0.00	0	0.00	0	0.00
Maint & Repair Worker 2	TG0400	2	2.00	0	0.00	0	0.00	0	0.00
Masonry Worker	TG0900	1	1.00	0	0.00	0	0.00	0	0.00
Meter Repairer 1	TG0600	2	2.00	0	0.00	0	0.00	0	0.00
Occupational Health Mgr	SR1300	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep 1	SR0400	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep 2	SR0500	10	10.00	6	6.00	6	6.00	0	0.00
Office Support Rep 3	SR0600	6	6.00	26	26.00	26	26.00	0	0.00
Office Support Spec 1	SR0700	10	10.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	SR0800	13	13.00	29	29.00	29	29.00	0	0.00
Paint & Body Repairer	TG1100	1	1.00	0	0.00	0	0.00	0	0.00
Painter 1	TG0800	2	2.00	1	1.00	1	1.00	0	0.00
Plumber	TG1100	4	4.00	6	6.00	6	6.00	0	0.00
Printing Equip Operator 2	TL0700	1	1.00	0	0.00	0	0.00	0	0.00
Program Spec 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Purchasing Contract Specialist	HS1400	1	1.00	0	0.00	0	0.00	0	0.00

65 Water & Sewer Services Fund-Financial

Title	Grade	FY2015 Budgeted		FY2016 Budgeted		FY2017 Budgeted		FY16 - FY17 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Safety Coord	SR1200	2	2.00	1	1.00	1	1.00	0	0.00
Security Officer Coord	SR0900	2	2.00	1	1.00	1	1.00	0	0.00
Service Rep 2	SR0700	2	2.00	14	14.00	14	14.00	0	0.00
Skilled Craft Worker 2	TG1000	2	2.00	1	1.00	1	1.00	0	0.00
Special Asst To The Dir	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Mgr	SR1500	3	3.00	2	2.00	2	2.00	0	0.00
Stores Mgr	SR1000	1	1.00	0	0.00	0	0.00	0	0.00
Stores Supv	SR0800	2	2.00	0	0.00	0	0.00	0	0.00
Svc Rep 1	SR0600	7	7.00	0	0.00	0	0.00	0	0.00
System Svcs Asst Mgr	SR1200	5	5.00	2	2.00	2	2.00	0	0.00
Technical Specialist 1	SR1100	3	3.00	2	2.00	2	2.00	0	0.00
Technical Specialist 2	SR1200	1	1.00	5	5.00	5	5.00	0	0.00
Technical Svcs Coord	SR1100	10	10.00	2	2.00	2	2.00	0	0.00
Training Coord	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Treatment Plant Asst Mgr	SR1200	8	8.00	5	5.00	5	5.00	0	0.00
Treatment Plant Mgr	SR1300	6	6.00	8	8.00	8	8.00	0	0.00
Treatment Plant Shift Operator	TS0900	14	14.00	14	14.00	14	14.00	0	0.00
Treatment Plant Shift Supv	TS1100	9	9.00	14	14.00	14	14.00	0	0.00
Treatment Plant Supt	SR1400	3	3.00	2	2.00	2	2.00	0	0.00
Treatment Plant Tech 1	TG0800	41	41.00	19	19.00	19	19.00	0	0.00
Treatment Plant Tech 2	TG1100	39	39.00	52	51.00	52	51.00	0	0.00
Treatment Plant Tech 3	TL1100	4	4.00	20	20.00	20	20.00	0	0.00
Utility System Helper	TG0500	6	6.00	0	0.00	0	0.00	0	0.00
Water Maint Leader 1	TL0700	0	0.00	8	8.00	8	8.00	0	0.00
Water Maint Leader 2	TL0900	5	5.00	18	18.00	18	18.00	0	0.00
Water Maint Supv	TS0800	0	0.00	8	8.00	8	8.00	0	0.00
Water Maint Tech 1	TG0300	29	29.00	0	0.00	0	0.00	0	0.00
Water Maint Tech 2	TG0400	1	1.00	14	14.00	14	14.00	0	0.00
Water Maint Tech 3	TG0600	15	15.00	25	25.00	25	25.00	0	0.00
Water Quality Analyst 1	SR0800	1	1.00	10	10.00	10	10.00	0	0.00
Water Quality Analyst 2	SR1000	0	0.00	4	4.00	4	4.00	0	0.00
Water Quality Analyst 3	SR1200	0	0.00	4	4.00	4	4.00	0	0.00
Water Services security Manage	SR1300	0	0.00	1	1.00	1	1.00	0	0.00
Water Svcs Asst Dir	SR1500	4	4.00	7	7.00	7	7.00	0	0.00
Water Svcs Dir	DP0300	1	1.00	1	1.00	1	1.00	0	0.00
Welder	TG0900	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTE		714	713.00	725	724.00	725	724.00	0	0.00
W&S SW Stormwater Operating 67431									
Admin Asst	SR0900	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	SR1300	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 3	SR1000	0	0.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	SR1200	3	3.00	1	1.00	1	1.00	0	0.00

65 Water & Sewer Services Fund-Financial

Title	Grade	FY2015 Budgeted		FY2016 Budgeted		FY2017 Budgeted		FY16 - FY17 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Central Supply Room Supv		3	3.00	0	0.00	0	0.00	0	0.00
Compliance Inspector 1	SR0700	0	0.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 2	SR0900	0	0.00	2	2.00	2	2.00	0	0.00
Cust Svc Supv	SR1000	1	1.00	0	0.00	0	0.00	0	0.00
Engineer 1	SR1200	12	12.00	1	1.00	1	1.00	0	0.00
Engineer 2	SR1300	3	3.00	9	9.00	9	9.00	0	0.00
Engineer 3	SR1400	1	1.00	3	3.00	3	3.00	0	0.00
Engineer In Training	SR1000	4	4.00	3	3.00	3	3.00	0	0.00
Engineering Tech 2	SR0800	1	1.00	0	0.00	0	0.00	0	0.00
Engineering Tech 3	SR1000	10	10.00	13	13.00	13	13.00	0	0.00
Envir Compliance Officer 1	SR0800	0	0.00	4	4.00	4	4.00	0	0.00
Envir Compliance Officer 2	SR1000	6	6.00	0	0.00	0	0.00	0	0.00
Envir Compliance Officer 3	SR1200	1	1.00	3	3.00	3	3.00	0	0.00
Equip Operator 2	TG0700	7	7.00	9	9.00	9	9.00	0	0.00
Equip Operator 3	TG0800	4	4.00	0	0.00	0	0.00	0	0.00
Human Resources Mgr	SR1400	0	0.00	1	1.00	1	1.00	0	0.00
Indust Maint Supv 2	TS1300	1	1.00	0	0.00	0	0.00	0	0.00
Maint & Repair Leader 1	TL0700	2	2.00	0	0.00	0	0.00	0	0.00
Maint & Repair Leader 2	TL0900	5	5.00	0	0.00	0	0.00	0	0.00
Maint & Repair Worker 1	TG0300	8	8.00	0	0.00	0	0.00	0	0.00
Maint & Repair Worker 2	TG0400	9	9.00	0	0.00	0	0.00	0	0.00
Masonry Worker	TG0900	5	5.00	4	4.00	4	4.00	0	0.00
Office Support Rep 2	SR0500	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	SR0600	3	3.00	0	0.00	0	0.00	0	0.00
Office Support Spec 2	SR0800	0	0.00	7	7.00	7	7.00	0	0.00
Planner 1	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Skilled Craft Worker 1	TG0700	0	0.00	1	1.00	1	1.00	0	0.00
System Svcs Mgr	SR1400	0	0.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	SR1100	0	0.00	2	2.00	2	2.00	0	0.00
Technical Specialist 2	SR1200	0	0.00	1	1.00	1	1.00	0	0.00
Technical Svcs Coord	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Water Maint Leader 2	TL0900	0	0.00	8	8.00	8	8.00	0	0.00
Water Maint Tech 2	TG0400	0	0.00	6	6.00	6	6.00	0	0.00
Water Maint Tech 3	TG0600	0	0.00	6	6.00	6	6.00	0	0.00
Water Svcs Asst Dir	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE		93	93.00	93	93.00	93	93.00	0	0.00
Department Totals		807	806.00	818	817.00	818	817.00	0	0.00