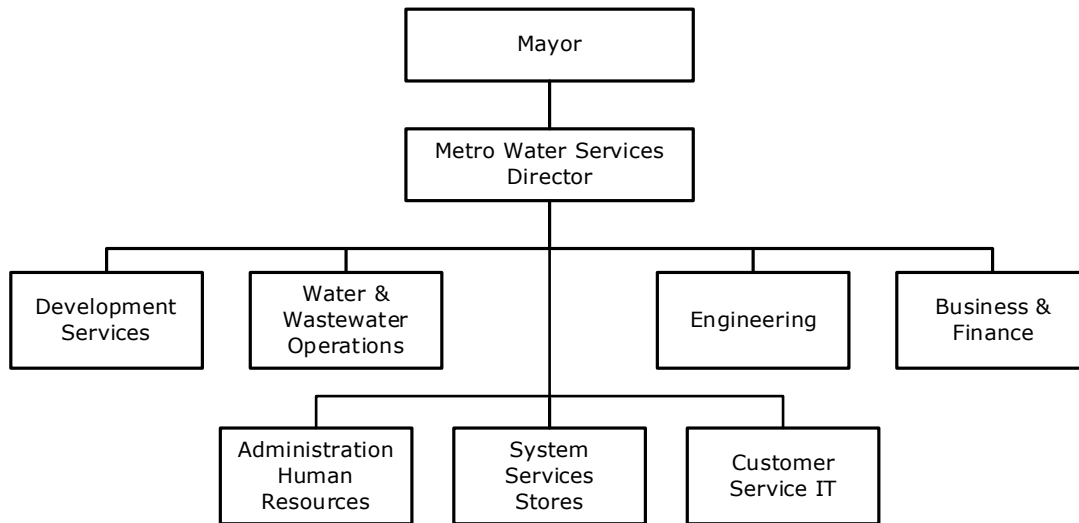


65 Water & Sewer Services - At a Glance

Mission	We supply, treat, manage, and protect our water resources in a sustainable manner for the benefit of all who live, work and play.			
Budget Summary	2020-21	2021-22	2022-23	
Expenditures and Transfers:				
Water & Sewer Operating	\$ 147,108,900	\$ 152,715,100	\$ 162,289,000	
Water & Sewer Debt	72,048,600	75,859,000	81,461,800	
Operating Reserve	668,300	224,000	383,000	
Water & Sewer Extension	104,708,300	123,829,900	129,026,200	
Total Expenditures and Transfers	\$ 324,534,100	\$ 352,628,000	\$ 373,160,000	
Revenues and Transfers:				
Program Revenue				
Charges, Commissions, and Fees	\$ 323,774,100	\$ 352,260,000	\$ 372,755,000	
Other Governments and Agencies	0	0	0	
Other Program Revenue	760,000	368,000	405,000	
Total Program Revenue	\$ 324,534,100	\$ 352,628,000	\$ 373,160,000	
Non-program Revenue	\$ 0	\$ 0	\$ 0	
Transfers From Other Funds and Units	293,854,100	323,598,000	340,250,000	
Duplicated by Interfund Transfers	(293,854,100)	(323,598,000)	(340,250,000)	
Total Revenues and Transfers	\$ 324,534,100	\$ 352,628,000	\$ 373,160,000	
Expenditures Per Capita	\$ 453.33	\$ 500.93	\$ 522.29	
Positions	Total Budgeted Positions	742	771	799
Contacts	Director: Scott Potter Assistant Director: Amanda Deaton-Moyer 1600 2 nd Avenue North 37208	email: scott.potter@nashville.gov email: amanda.deaton-moyer@nashville.gov Phone: 615-862-4505		

65 Water & Sewer Services - At a Glance

Organizational Structure



Programs

Administration

Executive Leadership
 Finance
 Human Resources
 IT Applications Support
 Non-allocated Financial Transactions
 Operations Administration
 Procurement

Customer Service

Billing and Collections
 Field Activities
 Lobby and Cash
 Meter Reading
 Phone Center

Distribution and Collection

Planning
 Sewer Maintenance
 Water Maintenance

Engineering

Contract Administration
 Design and Development Review
 System Improvements and Planning

Wastewater Operations

Collection Facilities Operations and Maintenance
 Laboratory Compliance
 Plant Maintenance
 Wastewater Treatment Plant Operation

Water Operations

Distribution Facilities Operations and Maintenance
 Laboratory Compliance
 Plant Maintenance
 Water Treatment Plant Operation

65 Water & Sewer Services Fund - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Water & Sewer Operational Improvements			
Development Services	Water & Sewer	\$1,399,900 8.00 FTEs	Additional staffing and funding in response to increased demand for development services to improve customer service in the Deeds and Bonds program, plans review and inspections.
Water Treatment	Water & Sewer	236,900 3.00 FTEs	Additional supervisory positions to provide redundancy and additional support to maintain increasingly complex operations.
Route Services	Water & Sewer	139,800 2.00 FTEs	Additional field support operations and maintenance due to increased amount of equipment.
Water Quality Lab	Water & Sewer	129,600 2.00 FTEs	Additional lab staffing required to maintain in regulatory compliance due to increased populations, additional staffing will also improve redundancy.
Human Resources	Water & Sewer	129,600 2.00 FTEs	Additional human resources staff to support transaction processes, health and wellness, safety investigations and training.
Apprentice Program	Water & Sewer	107,000 2.00 FTEs	New program to provide "grow our own" opportunities in technical fields.
Business & Finance	Water & Sewer	87,800 1.00 FTE	Additional staff to provide statistics, comparisons, and data analytics in response to increased emphasis on metrics and data driven performance.
System Services	Water & Sewer	64,800 1.00 FTE	Additional staff support for utility marking coordination and third-party billing activities for damages due to increased volume of activities in the right of way.
Fleet Services	Water & Sewer	63,100 1.00 FTE	Additional staff to maintain unique and aging fleet vehicles.
Wastewater Capital	Water & Sewer	19,600 6.00 FTEs	Additional staff for capital projects at the Central Wastewater Treatment Plant, staff instead of a contractor will result in lower costs.
Engineering	Water & Sewer	7,400	Upgrade position to provide opportunity for growth in the division and increase design output.
Security Contractual Increase	Water & Sewer	971,800	Contractual increase to ensure secured areas are fully staffed.
Electricity	Water & Sewer	600,000	Ultraviolet Disinfection at Dry Creek Wastewater Treatment Plant will increase electrical usage as well as an anticipated NES rate increase.

65 Water & Sewer Services Fund - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Hire Above Base	Water & Sewer	410,000	Additional salary and fringe funding for hiring employees above base to attract and retain employees.
Sludge Disposal	Water & Sewer	100,000	Increased landfill disposal cost for sludge from Dry Creek Wastewater Treatment Plant.
Other Special Purpose Fund Adjustments			
Extension & Replacement Fund	SPF	5,196,300	To adjust main extension and replacement budget to expected revenue.
Debt Service Fund	SPF	5,602,800	To adjust budget to expected debt service expenses.
Operating Reserve Fund	SPF	159,000	To adjust budget to required operating reserve.
Non-allocated Financial Transactions			
Insurance Billings	Water & Sewer	1,023,300	Represents direct charges to department for insurance costs.
Internal Service Charges*	Water & Sewer	749,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
LOCAP Adjustments	Water & Sewer	75,100	Represents a portion of administrative overhead recovered by the general fund.
Pay Plan Adjustment	Water & Sewer	3,258,500	Supports the hiring and retention of a qualified workforce.
Water & Sewer Operations Fund Total		\$9,573,900 28.00 FTEs	
Special Purpose Funds Total		\$10,958,100	
TOTAL		\$20,532,000 28.00 FTEs	

* See Internal Service Charges section for details
SPF - Special Purpose Funds

65 Water & Sewer Services Fund - Financial

W & S Revenue Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	0	1,532,220	0	0	0	0.0%
TOTAL OTHER SERVICES	0	1,532,220	0	0	0	0.0%
TOTAL OPERATING EXPENSES	0	1,532,220	0	0	0	0.0%
TRANSFERS TO OTHER FUNDS/UNITS	293,854,100	(193,025,991)	323,598,000	340,250,000	16,652,000	5.15%
TOTAL EXPENSES & TRANSFERS	293,854,100	(191,493,771)	323,598,000	340,250,000	16,652,000	5.15%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	293,094,100	312,030,830	323,230,000	339,845,000	16,615,000	5.14%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	760,000	828,747	368,000	405,000	37,000	10.05%
TOTAL PROGRAM REVENUE	293,854,100	312,859,577	323,598,000	340,250,000	16,652,000	5.15%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	24,409	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	24,409	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	(538,104,648)	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	293,854,100	(225,220,662)	323,598,000	340,250,000	16,652,000	5.15%
Expenditures Per Capita	\$410.48	\$(267.49)	\$459.69	\$476.23	\$16.54	3.60%

65 Water & Sewer Services Fund - Financial

W & S Operating Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	51,950,600	48,786,208	55,524,600	62,283,400	6,758,800	12.17%
OTHER SERVICES:						
Utilities	22,442,000	20,228,799	22,038,000	22,944,500	906,500	4.11%
Professional & Purchased Services	9,136,200	(1,470,233)	9,426,600	10,315,800	889,200	9.43%
Travel, Tuition, and Dues	442,100	224,187	414,500	407,300	(7,200)	-1.74%
Communications	2,138,100	2,106,837	2,211,800	2,373,800	162,000	7.32%
Repairs & Maintenance Services	9,452,400	8,673,196	9,406,300	9,366,500	(39,800)	-0.42%
Internal Service Fees	5,337,300	5,183,614	5,649,500	6,399,200	749,700	13.27%
Other Expenses	33,499,900	31,286,536	34,464,000	35,043,600	579,600	1.68%
TOTAL OTHER SERVICES	82,448,000	66,232,936	83,610,700	86,850,700	3,240,000	3.88%
TOTAL OPERATING EXPENSES	134,398,600	115,019,144	139,135,300	149,134,100	9,998,800	7.19%
TRANSFERS TO OTHER FUNDS/UNITS	12,710,300	10,790,070	13,579,800	13,154,900	(424,900)	-3.13%
TOTAL EXPENSES & TRANSFERS	147,108,900	125,809,214	152,715,100	162,289,000	9,573,900	6.27%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	147,108,900	147,108,900	152,715,100	162,289,000	9,573,900	6.27%
TOTAL REVENUE & TRANSFERS	147,108,900	147,108,900	152,715,100	162,289,000	9,573,900	6.27%
Expenditures Per Capita	\$205.49	\$175.74	\$216.94	\$227.15	\$10.21	4.71%

65 Water & Sewer Services Fund - Financial

W & S Debt Service Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	72,048,600	42,119,199	75,859,000	81,461,800	5,602,800	7.39%
TOTAL OTHER SERVICES	72,048,600	42,119,199	75,859,000	81,461,800	5,602,800	7.39%
TOTAL OPERATING EXPENSES	72,048,600	42,119,199	75,859,000	81,461,800	5,602,800	7.39%
TRANSFERS TO OTHER FUNDS/UNITS	0	4,549,510	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	72,048,600	46,668,709	75,859,000	81,461,800	5,602,800	7.39%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	5,035,145	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	0	5,035,145	0	0	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	72,048,600	76,799,179	75,859,000	81,461,800	5,602,800	7.39%
TOTAL REVENUE & TRANSFERS	72,048,600	81,834,324	75,859,000	81,461,800	5,602,800	7.39%
Expenditures Per Capita	\$100.64	\$65.19	\$107.76	\$114.02	\$6.26	5.81%

65 Water & Sewer Services Fund - Financial

W & S Operating Reserve Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	668,300	0	224,000	383,000	159,000	70.98%
Other Expenses	0	0	0	0	0	0.0%
TOTAL OTHER SERVICES	668,300	0	224,000	383,000	159,000	70.98%
TOTAL OPERATING EXPENSES	668,300	0	224,000	383,000	159,000	70.98%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	668,300	0	224,000	383,000	159,000	70.98%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.0%
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	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	668,300	668,348	224,000	383,000	159,000	70.98%
TOTAL REVENUE & TRANSFERS	668,300	668,348	224,000	383,000	159,000	70.98%
Expenditures Per Capita	\$0.93	\$0.00	\$0.32	\$0.54	\$0.22	68.75%

65 Water & Sewer Services Fund - Financial

W & S Extension and Replacement Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	9,910,700	10,411,564	9,910,700	13,774,900	3,864,200	38.99%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	775,467	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	(7,111,497)	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	89,797,600	(10,272,143)	108,919,200	110,251,300	1,332,100	1.22%
TOTAL OTHER SERVICES	89,797,600	(16,608,173)	108,919,200	110,251,300	1,332,100	1.22%
TOTAL OPERATING EXPENSES	99,708,300	(6,196,609)	118,829,900	124,026,200	5,196,300	4.37%
TRANSFERS TO OTHER FUNDS/UNITS	5,000,000	34,980,326	5,000,000	5,000,000	0	0.0%
TOTAL EXPENSES & TRANSFERS	104,708,300	28,783,717	123,829,900	129,026,200	5,196,300	4.20%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	30,680,000	46,908,906	29,030,000	32,910,000	3,880,000	13.37%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	30,680,000	46,908,906	29,030,000	32,910,000	3,880,000	13.37%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	74,028,300	312,598,616	94,799,900	96,116,200	1,316,300	1.39%
TOTAL REVENUE & TRANSFERS	104,708,300	359,507,522	123,829,900	129,026,200	5,196,300	4.20%
Expenditures Per Capita	\$146.26	\$40.21	\$175.91	\$180.59	\$4.68	2.66%

65 Water & Sewer Services Fund - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
W&S Operating 67331										
Admin Asst	ST09	07241	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	6	6.00	6	6.00	6	6.00	0	0.00
Admin Svcs Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	6	6.00	6	6.00	7	7.00	1	1.00
Admin Svcs Officer 4	OR05	07245	5	5.00	5	5.00	6	6.00	1	1.00
Application Tech 1	ST07	10100	3	3.00	1	1.00	1	1.00	0	0.00
Application Tech 2	ST08	10102	4	4.00	1	1.00	1	1.00	0	0.00
Application Tech 3	ST09	10103	6	6.00	6	6.00	6	6.00	0	0.00
Bldg Maint Leader	TG06	07255	1	1.00	2	2.00	2	2.00	0	0.00
CAD/GIS Analyst 2	ST10	07730	4	4.00	3	3.00	3	3.00	0	0.00
Cust Svc Asst Mgr	OR05	06233	6	6.00	6	6.00	6	6.00	0	0.00
Cust Svc Mgr	OR09	00746	1	1.00	0	0.00	0	0.00	0	0.00
Cust Svc Supv	ST11	06598	6	6.00	6	6.00	6	6.00	0	0.00
Custodian	TG05	10832	1	1.00	0	0.00	0	0.00	0	0.00
Customer Service Field Rep	ST07	10833	2	2.00	2	2.00	2	2.00	0	0.00
Customer Service Field Rep Sen	ST08	10834	11	11.00	11	11.00	11	11.00	0	0.00
Engineer 1	OR07	07294	9	9.00	7	7.00	7	7.00	0	0.00
Engineer 2	OR08	07295	11	11.00	16	16.00	15	15.00	-1	-1.00
Engineer 3	OR09	06606	13	13.00	15	15.00	17	17.00	2	2.00
Engineer In Training	OR06	07296	12	12.00	13	13.00	14	14.00	1	1.00
Engineer Technician	ST08	10835	3	3.00	2	2.00	3	3.00	1	1.00
Engineer Technician Senior	ST10	10836	8	8.00	6	6.00	6	6.00	0	0.00
Envir Compliance Officer 1	OR01	07741	0	0.00	1	1.00	1	1.00	0	0.00
Envir Laboratory Mgr	OR07	03750	3	3.00	3	3.00	3	3.00	0	0.00
Environmental Compliance	OR05	11085	1	1.00	1	1.00	1	1.00	0	0.00
Environmental Lab Supt	OR09	10468	2	2.00	2	2.00	2	2.00	0	0.00
Equip Mechanic	TG11	01880	1	1.00	1	1.00	1	1.00	0	0.00
Equipment & Supply Clerk	ST06	11038	3	3.00	2	2.00	2	2.00	0	0.00
Equipment Operator	TG07	10837	3	3.00	2	2.00	2	2.00	0	0.00
Equipment Operator Senior	TG09	10838	5	5.00	4	4.00	5	5.00	1	1.00
Finance Admin	OR07	10108	0	0.00	1	1.00	1	1.00	0	0.00
Finance Mgr	OR09	06232	2	2.00	2	2.00	2	2.00	0	0.00
Finance Officer 1	OR01	10150	2	2.00	5	5.00	5	5.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	5	5.00	4	4.00	4	4.00	0	0.00
Human Resources Admin	OR07	07346	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 1	OR01	02730	0	0.00	0	0.00	1	1.00	1	1.00
Human Resources Analyst 2	OR03	03455	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 3	OR05	06874	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Mgr	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Indust Electrician 1	TG12	06224	9	9.00	9	9.00	11	11.00	2	2.00

65 Water & Sewer Services Fund - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Indust Electrician 2	TL12	06225	5	5.00	6	6.00	6	6.00	0	0.00
Indust Electronics Tech 1	TG13	06176	6	6.00	5	5.00	5	5.00	0	0.00
Indust Electronics Tech 2	TL13	06195	2	2.00	2	2.00	2	2.00	0	0.00
Indust Maint Supv 1	TS12	07317	13	13.00	10	10.00	10	10.00	0	0.00
Indust Maint Supv 2	TS14	07786	21	21.00	14	13.48	14	13.48	0	0.00
Indust Mechanic 1	TG11	06184	25	25.00	29	29.00	35	35.00	6	6.00
Indust Mechanic 2	TL11	06178	10	10.00	12	12.00	12	12.00	0	0.00
Indust Tech Master	TL14	07787	37	37.00	36	36.00	36	36.00	0	0.00
Info Systems App Analyst 1	OR03	07779	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems App Analyst 3	OR05	07783	6	6.00	6	6.00	6	6.00	0	0.00
Info Systems Div Mgr	OR10	07318	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Mgr	OR09	07782	0	0.00	0	0.00	0	0.00	0	0.00
Information Systems Advisor 1	OR07	07234	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 2	OR09	07407	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep Sr	ST06	11041	17	17.00	0	0.00	0	0.00	0	0.00
Office Support Spec 1	RD01	10123	1	1.00	26	26.00	26	26.00	0	0.00
Office Support Spec 2	ST08	10124	43	43.00	55	55.00	56	56.00	1	1.00
Plumber	TG11	03610	1	1.00	0	0.00	0	0.00	0	0.00
Program Spec 1	ST06	07378	0	0.00	1	1.00	1	1.00	0	0.00
Program Spec 3	ST10	07380	1	1.00	1	1.00	1	1.00	0	0.00
Public Info Rep	ST10	07384	2	2.00	0	0.00	0	0.00	0	0.00
Public Information Coordinator	OR05	10132	0	0.00	1	1.00	1	1.00	0	0.00
Safety Inspector 2	ST10	10156	1	1.00	1	1.00	1	1.00	0	0.00
Security Officer Coord	ST09	07798	1	1.00	2	2.00	2	2.00	0	0.00
Service Rep 2	ST07	10163	11	11.00	9	9.00	9	9.00	0	0.00
Skilled Craft Worker 2	TG10	07799	1	1.00	1	1.00	1	1.00	0	0.00
Special Asst To The Dir	OR07	05945	1	1.00	0	0.00	0	0.00	0	0.00
Special Projects Mgr	OR11	07762	3	3.00	4	4.00	4	4.00	0	0.00
System Svcs Asst Mgr	OR07	07406	0	0.00	0	0.00	0	0.00	0	0.00
Technical Specialist 1	OR04	07756	4	4.00	5	5.00	5	5.00	0	0.00
Technical Specialist 2	OR06	07757	6	6.00	5	5.00	5	5.00	0	0.00
Training Spec	ST11	10159	0	0.00	1	1.00	1	1.00	0	0.00
Treatment Plant Asst Mgr	OR05	07415	5	5.00	4	4.00	4	4.00	0	0.00
Treatment Plant Mgr	OR07	07416	8	8.00	7	7.00	7	7.00	0	0.00
Treatment Plant Shift Operator	TS10	06188	15	15.00	18	18.00	18	18.00	0	0.00
Treatment Plant Shift Supv	TS12	07803	17	17.00	16	16.00	18	18.00	2	2.00
Treatment Plant Supt	OR09	06537	2	2.00	2	2.00	2	2.00	0	0.00
Treatment Plant Tech 1	TG08	06229	31	31.00	29	29.00	29	29.00	0	0.00
Treatment Plant Tech 2	TG11	06186	50	49.00	50	50.00	50	50.00	0	0.00
Treatment Plant Tech 3	TL11	07802	9	9.00	8	8.00	8	8.00	0	0.00
Utility Compliance Inp 2	ST10	10955	17	17.00	18	18.00	18	18.00	0	0.00
Utility Compliance Insp 1	ST08	10957	12	12.00	12	12.00	13	13.00	1	1.00
Utility Engineer Tech Sr	ST10	10961	14	14.00	8	8.00	8	8.00	0	0.00
Utility Engineer Technician	ST08	10960	5	5.00	5	5.00	5	5.00	0	0.00

65 Water & Sewer Services Fund - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Utility Envir Comp Officer 1	OR01	10962	0	0.00	0	0.00	5	5.00	5	5.00
Utility Envir Comp Officer 2	OR03	10963	4	4.00	2	2.00	2	2.00	0	0.00
Utility Envir Comp Officer 3	OR05	10964	0	0.00	2	2.00	2	2.00	0	0.00
Utility Equip Operator Sr	TG09	10966	6	6.00	9	9.00	9	9.00	0	0.00
Utility Equipment Operator	TG07	10965	6	6.00	5	5.00	5	5.00	0	0.00
Utility Field Specialist	ST10	10968	3	3.00	3	3.00	3	3.00	0	0.00
Utility Field Tech 1	ST07	10969	22	22.00	30	30.00	30	30.00	0	0.00
Utility Field Tech 2	ST08	10970	7	7.00	7	7.00	7	7.00	0	0.00
Utility Field Tech 3	ST09	10971	4	4.00	4	4.00	4	4.00	0	0.00
Utility Maintenance Spec 1	TL07	10972	7	7.00	6	6.00	6	6.00	0	0.00
Utility Maintenance Spec 2	TL09	10973	16	16.00	18	18.00	18	18.00	0	0.00
Utility Maintenance Spec 3	TL11	10974	5	5.00	6	6.00	6	6.00	0	0.00
Utility Maintenance Supv 1	TS08	10975	8	8.00	8	8.00	8	8.00	0	0.00
Utility Maintenance Tech	TG05	10977	22	22.00	21	21.00	23	23.00	2	2.00
Utility Maintenance Tech Sr	TG07	10978	6	6.00	8	8.00	8	8.00	0	0.00
Utility Services Asst Mgr	OR07	10979	6	6.00	7	7.00	7	7.00	0	0.00
Utility Services Supt	TS14	10981	0	0.00	10	10.00	10	10.00	0	0.00
Utility Supervisor	ST11	10982	2	2.00	2	2.00	2	2.00	0	0.00
Utility Tech Specialist 1	OR04	10983	8	8.00	13	13.00	13	13.00	0	0.00
Utility Tech Specialist 2	OR06	10984	3	3.00	3	3.00	4	4.00	1	1.00
Utility Water Qual Analyst 1	OR03	10990	1	1.00	1	1.00	2	2.00	1	1.00
Utility Water Qual Analyst 2	OR03	10991	13	13.00	8	8.00	8	8.00	0	0.00
Utility Water Qual Analyst 3	OR05	10992	0	0.00	5	5.00	5	5.00	0	0.00
Utility Compliance Inspector 3	ST11	10941	1	1.00	1	1.00	1	1.00	0	0.00
Water Maint Leader 1	TL07	10167	0	0.00	0	0.00	0	0.00	0	0.00
Water Maint Leader 2	TL09	10168	1	1.00	0	0.00	0	0.00	0	0.00
Water Maint Supv	TS08	10169	1	1.00	2	2.00	2	2.00	0	0.00
Water Maintenance Tech Senior	TG07	10859	1	1.00	1	1.00	1	1.00	0	0.00
Water Quality Supervisor	OR05	11086	5	5.00	5	5.00	5	5.00	0	0.00
Water Services Security Mgr	OR07	10486	1	1.00	1	1.00	1	1.00	0	0.00
Water Svcs Asst Dir	OR11	07420	10	10.00	9	9.00	9	9.00	0	0.00
Water Svcs Dir	DP03	01670	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			742	741.00	771	770.48	799	798.48	28	28.00
Department Totals			742	741.00	771	770.48	799	798.48	28	28.00