

65 Water Services - At A Glance

Mission We supply, treat and manage our resources in a sustainable manner for the benefit of all who live, work and play.

Budget Summary

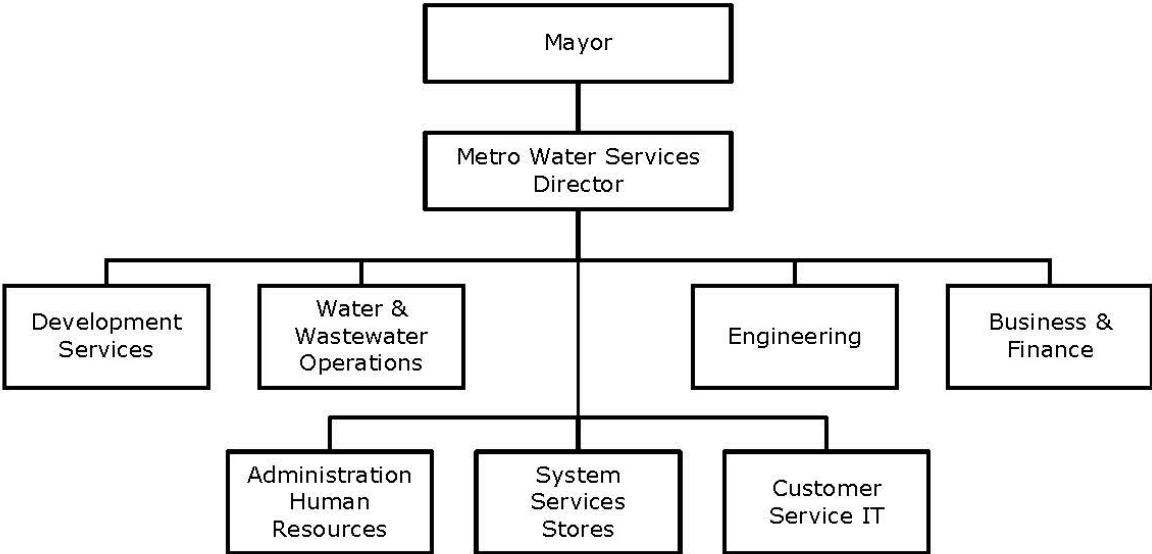
	2021-22	2022-23	2023-24
Expenditures and Transfers:			
Water & Sewer Operating	\$152,715,100	\$162,289,000	\$182,346,300
Water & Sewer Debt	75,859,000	81,461,800	83,300,000
Operating Reserve	224,000	383,000	802,300
Water & Sewer Extension	123,829,900	129,026,200	164,546,400
Total Expenditures and Transfers	\$352,628,000	\$373,160,000	\$430,995,000
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$352,260,000	\$372,755,000	\$430,495,000
Other Governments and Agencies	0	0	0
Other Program Revenue	368,000	405,000	500,000
Total Program Revenue	\$352,628,000	\$373,160,000	\$430,995,000
Non-Program Revenue	\$0	\$0	\$0
Transfers from Other Funds and Units	323,598,000	340,250,000	378,110,000
Duplicated by Interfund Transfers	(323,598,000)	(340,250,000)	(378,110,000)
Total Revenue and Transfers	\$352,628,000	\$373,160,000	\$430,995,000
Expenditures per Capita	\$501.34	\$526.95	\$604.55

Position	Total Budgeted Positions	771	804	839
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Contacts	Director: Scott Potter Assistant Director: Amanda Deaton-Moyer 1600 2nd Avenue North 37208	email: scott.potter@nashville.gov email: amanda.deaton-moyer@nashville.gov Phone: 615-862-4505
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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

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 Services - At a Glance

Budget Changes and Impact Highlights

Recommendation				Impact
Contractual Increases				
Utilities	EOF	\$4,113,000		Funds for increased expenses for electricity, gas, and water.
Chemicals	EOF	2,250,000		Funds for chemicals required to ensure compliance with Safe Drinking Water and Clean Water Act.
Laboratory Services and Supplies	EOF	215,000		Funds for supplies to conduct analyses in house and for increased costs for outsourced analyses.
Metro Water Parks Partnership				
Maintenance Costs	EOF	75,000		Metro Water Services will provide funds for Metro Parks to maintain the Water Reclamation Parks.
Central Water Reclamation Expansion and Upgrades				
Salary and Fringe	EOF	2,244,500	30.00 FTEs	Additional staffing required by upgrades and expansion, at the Central Water Reclamation Facility, including implementation of UV disinfection and new Headworks.
Emergency Response and Repairs				
Contracted Services	EOF	3,095,100		Funds for new contracts for emergency pipe repairs and locating as well as emergency operating expenses.
New Meter Installations				
Salary and Fringe	EOF	187,400	3.00 FTEs	Additional staff to to perform installation of new meters to streamline process and improve quality of work completed.
Small Meter Collection Program				
Contracted Services	EOF	2,500,000		Funds for contracted services to complete field collection work to improve service to customers.
Employee Training Support				
Salary and Fringe	EOF	175,900	2.00 FTEs	Additional staff for a growing workforce to support Metro required training and management training.
Special Purpose Fund Adjustments				
Debt Service Fund	SPF	1,838,200		To adjust budget to expected debt service expenses.
Operating Reserve Fund	SPF	419,300		To adjust budget to required operating reserve.
Extension & Replacement Fund	SPF	35,520,200		To adjust main extension and replacement budget to expected revenue.
Non-allocated Financial Transactions				
Insurance Billings	EOF	(183,500)		Represents direct charges to department for insurance costs.
Internal Service Charges*	EOF	251,300		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
LOCAP Adjustments	EOF	320,700		Represents a portion of administrative overhead recovered by the general fund.
Pay Plan Allocation	EOF	4,812,900		Supports the hiring and retention of a qualified workforce.
Special Purpose Funds Total		\$37,777,700		
Enterprise Operating Fund Total		\$20,057,300	35.00 FTEs	
TOTAL		\$57,835,000	35.00 FTEs	

SPF - Special Purpose Funds

EOF - Enterprise Operating Fund

* See Internal Service Charges section for details

65 Water Services - Financial

Water & Sewer Revenue						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL 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 and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	0	857,940	0	0	0	0.00%
TOTAL OTHER SERVICES	0	857,940	0	0	0	0.00%
TOTAL OPERATING EXPENSES	0	857,940	0	0	0	0.00%
TRANSFERS TO OTHER FUNDS	323,598,000	(807,455,889)	340,250,000	378,110,000	37,860,000	11.13%
TOTAL EXPENSES & TRANSFERS	323,598,000	(806,597,950)	340,250,000	378,110,000	37,860,000	11.13%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	323,230,000	336,347,411	339,845,000	377,610,000	37,765,000	11.11%
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	368,000	766,502	405,000	500,000	95,000	23.46%
TOTAL PROGRAM REVENUE	323,598,000	337,113,912	340,250,000	378,110,000	37,860,000	11.13%
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	16,408	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	16,408	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	(1,151,671,3)	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	323,598,000	(814,540,981)	340,250,000	378,110,000	37,860,000	11.13%
Expenditures Per Capita	\$460.07	(\$1,146.76)	\$480.48	\$530.37	\$49.89	10.38%

65 Water Services - Financial

Water & Sewer Operating						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	55,524,600	52,537,533	62,283,400	69,704,100	7,420,700	11.91%
OTHER SERVICES:						
Utilities	22,038,000	23,616,737	22,944,500	27,057,500	4,113,000	17.93%
Professional & Purchased Services	9,426,600	2,065,774	10,315,800	13,015,800	2,700,000	26.17%
Travel Tuition and Dues	414,500	304,054	407,300	407,300	0	0.00%
Communications	2,211,800	2,397,477	2,373,800	2,373,800	0	0.00%
Repairs and Maintenance Services	9,406,300	8,138,275	14,866,500	17,266,500	2,400,000	16.14%
Internal Service Fees	5,649,500	5,551,741	6,399,200	6,650,500	251,300	3.93%
Other Expense	34,464,000	34,543,315	42,698,500	45,870,800	3,172,300	7.43%
TOTAL OTHER SERVICES	83,610,700	76,617,373	100,005,600	112,642,200	12,636,600	12.64%
TOTAL OPERATING EXPENSES	139,135,300	129,154,906	162,289,000	182,346,300	20,057,300	12.36%
TRANSFERS TO OTHER FUNDS	13,579,800	8,901,582	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	152,715,100	138,056,488	162,289,000	182,346,300	20,057,300	12.36%
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	152,715,100	152,715,100	162,289,000	182,346,300	20,057,300	12.36%
TOTAL REVENUE & TRANSFERS	152,715,100	152,715,100	162,289,000	182,346,300	20,057,300	12.36%
Expenditures Per Capita	\$217.12	\$196.28	\$229.18	\$255.78	\$26.60	11.61%

65 Water Services - Financial

Water & Sewer Debt						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL 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 and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	75,859,000	28,187,775	81,461,800	83,300,000	1,838,200	2.26%
TOTAL OTHER SERVICES	75,859,000	28,187,775	81,461,800	83,300,000	1,838,200	2.26%
TOTAL OPERATING EXPENSES	75,859,000	28,187,775	81,461,800	83,300,000	1,838,200	2.26%
TRANSFERS TO OTHER FUNDS	0	443,802,452	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	75,859,000	471,990,227	81,461,800	83,300,000	1,838,200	2.26%
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	75,859,000	112,982,940	81,461,800	83,300,000	1,838,200	2.26%
TOTAL REVENUE & TRANSFERS	75,859,000	112,982,940	81,461,800	83,300,000	1,838,200	2.26%
Expenditures Per Capita	\$107.85	\$671.04	\$115.04	\$116.84	\$1.80	1.56%

65 Water Services - Financial

Operating Reserve						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL 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 and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	224,000	0	383,000	802,300	419,300	109.48%
Other Expense	0	0	0	0	0	0.00%
TOTAL OTHER SERVICES	224,000	0	383,000	802,300	419,300	109.48%
TOTAL OPERATING EXPENSES	224,000	0	383,000	802,300	419,300	109.48%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	224,000	0	383,000	802,300	419,300	109.48%
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	224,000	224,248	383,000	802,300	419,300	109.48%
TOTAL REVENUE & TRANSFERS	224,000	224,248	383,000	802,300	419,300	109.48%
Expenditures Per Capita	\$0.32	\$0.00	\$0.54	\$1.13	\$0.59	109.26%

65 Water Services - Financial

Water & Sewer Extension						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	9,910,700	11,343,993	13,774,900	13,774,900	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	1,185,182	0	0	0	0.00%
Travel Tuition and Dues	0	264	0	0	0	0.00%
Communications	0	521	0	0	0	0.00%
Repairs and Maintenance Services	0	7,746,962	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	108,919,200	(10,549,067)	110,251,300	145,771,500	35,520,200	32.22%
TOTAL OTHER SERVICES	108,919,200	(1,616,138)	110,251,300	145,771,500	35,520,200	32.22%
TOTAL OPERATING EXPENSES	118,829,900	9,727,855	124,026,200	159,546,400	35,520,200	28.64%
TRANSFERS TO OTHER FUNDS	5,000,000	109,022,473	5,000,000	5,000,000	0	0.00%
TOTAL EXPENSES & TRANSFERS	123,829,900	118,750,329	129,026,200	164,546,400	35,520,200	27.53%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	29,030,000	52,787,622	32,910,000	52,885,000	19,975,000	60.70%
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	29,030,000	52,787,622	32,910,000	52,885,000	19,975,000	60.70%
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	94,799,900	442,920,018	96,116,200	111,661,400	15,545,200	16.17%
TOTAL REVENUE & TRANSFERS	123,829,900	495,707,639	129,026,200	164,546,400	35,520,200	27.53%
Expenditures Per Capita	\$176.05	\$168.83	\$182.20	\$230.81	\$48.61	26.68%

65 Water Services - Financial

Title	Grade	Class	FY2022		FY2023		FY2024		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
W&S Operating 67331										
Administrative Services Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	6	6.00	8	8.00	8	8.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	6	6.00	8	8.00	9	9.00	1	1.00
Administrative Services Officer 4	OR05	07245	5	5.00	6	6.00	6	6.00	0	0.00
Application Technician 1	ST07	10100	1	1.00	1	1.00	1	1.00	0	0.00
Application Technician 2	ST08	10102	1	1.00	18	18.00	18	18.00	0	0.00
Application Technician 3	ST09	10103	6	6.00	5	5.00	5	5.00	0	0.00
Apprentice	TG10	11173	0	0.00	8	8.00	8	8.00	0	0.00
Building Maintenance Leader	TG08	07255	2	2.00	2	2.00	2	2.00	0	0.00
CAD/GIS Analyst 1	ST09	07729	0	0.00	1	1.00	1	1.00	0	0.00
CAD/GIS Analyst 2	ST10	07730	3	3.00	5	5.00	5	5.00	0	0.00
Customer Service Assistant Manager	OR05	06233	6	6.00	3	3.00	3	3.00	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 Senior	ST08	10834	11	11.00	10	10.00	10	10.00	0	0.00
Customer Service Field Specialist	ST10	11203	0	0.00	6	6.00	6	6.00	0	0.00
Customer Service Manager	OR09	00746	0	0.00	1	1.00	1	1.00	0	0.00
Customer Service Supervisor	ST11	06598	6	6.00	8	8.00	8	8.00	0	0.00
Engineer 1	OR07	07294	7	7.00	6	6.00	6	6.00	0	0.00
Engineer 2	OR08	07295	16	16.00	17	17.00	17	17.00	0	0.00
Engineer 3	OR10	06606	15	15.00	15	15.00	15	15.00	0	0.00
Engineer In Training	OR06	07296	13	13.00	14	14.00	14	14.00	0	0.00
Engineering Technician	ST08	10835	2	2.00	3	3.00	3	3.00	0	0.00
Engineering Technician Senior	ST10	10836	6	6.00	5	5.00	5	5.00	0	0.00
Envir Compliance Officer 1	OR01	07741	1	1.00	0	0.00	0	0.00	0	0.00
Environmental Compliance Supervisor	OR06	11085	1	1.00	1	1.00	1	1.00	0	0.00
Environmental Laboratory Manager	OR07	03750	3	3.00	3	3.00	3	3.00	0	0.00
Environmental Laboratory Superintendent	OR09	10468	2	2.00	2	2.00	2	2.00	0	0.00
Equipment & Supply Clerk	ST06	11038	2	2.00	2	2.00	2	2.00	0	0.00
Equipment & Supply Clerk Senior	ST07	11039	0	0.00	1	1.00	1	1.00	0	0.00
Equipment Mechanic	TG14	01880	1	1.00	1	1.00	1	1.00	0	0.00
Equipment Operator	TG10	10837	2	2.00	1	1.00	1	1.00	0	0.00
Equipment Operator Senior	TG12	10838	4	4.00	4	4.00	4	4.00	0	0.00
Finance Administrator	OR08	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR10	06232	2	2.00	2	2.00	2	2.00	0	0.00
Finance Officer	OR04	11177	0	0.00	9	9.00	9	9.00	0	0.00
Finance Officer 1	OR01	10150	5	5.00	0	0.00	0	0.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer 3	OR05	10152	4	4.00	0	0.00	0	0.00	0	0.00
Finance Officer Senior	OR06	11178	0	0.00	4	4.00	4	4.00	0	0.00
Human Resources Administrator	OR08	07346	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst	OR04	11180	0	0.00	4	4.00	4	4.00	0	0.00
Human Resources Analyst 2	OR03	03455	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst 3	OR05	06874	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst Senior	OR06	11181	0	0.00	1	1.00	2	2.00	1	1.00
Human Resources Manager	OR10	06531	1	1.00	1	1.00	1	1.00	0	0.00
Industrial Electrician 1	TG15	06224	9	9.00	6	6.00	10	10.00	4	4.00
Industrial Electrician 2	TL15	06225	6	6.00	8	8.00	8	8.00	0	0.00
Industrial Electronics Tech 1	TG16	06176	5	5.00	5	5.00	6	6.00	1	1.00
Industrial Electronics Tech 2	TL16	06195	2	2.00	3	3.00	3	3.00	0	0.00
Industrial Maint Supervisor 1	TS14	07317	10	10.00	10	10.00	10	10.00	0	0.00
Industrial Maint Supervisor 2	TS16	07786	14	13.48	14	14.00	14	14.00	0	0.00
Industrial Mechanic 1	TG14	06184	29	29.00	24	24.00	34	34.00	10	10.00
Industrial Mechanic 2	TL14	06178	12	12.00	13	13.00	13	13.00	0	0.00
Industrial Tech Master	TL17	07787	36	36.00	35	35.00	35	35.00	0	0.00
Info Sys Advisor 1	OR08	07234	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 2	OR10	07407	2	2.00	2	2.00	2	2.00	0	0.00

65 Water Services - Financial

Title	Grade	Class	FY2022		FY2023		FY2024		Variance	
			Budgeted		Budgeted		Budgeted		Pos. FTE	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Info Sys Applications Analyst 1	OR04	07779	2	2.00	3	3.00	3	3.00	0	0.00
Info Sys Applications Analyst 3	OR06	07783	6	6.00	6	6.00	6	6.00	0	0.00
Info Sys Division Manager	OR11	07318	1	1.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Worker Senior	TG09	10849	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 1	RD01	10123	26	26.00	0	0.00	0	0.00	0	0.00
Office Support Specialist 1	ST07	10123	0	0.00	7	7.00	7	7.00	0	0.00
Office Support Specialist 2	ST08	10124	55	55.00	29	29.00	29	29.00	0	0.00
Professional Specialist	OR04	07753	0	0.00	1	1.00	1	1.00	0	0.00
Program Specialist 1	ST06	07378	1	1.00	0	0.00	0	0.00	0	0.00
Program Specialist 2	OR01	07379	0	0.00	1	1.00	1	1.00	0	0.00
Program Specialist 3	OR03	07380	1	1.00	0	0.00	0	0.00	0	0.00
Public Information Coordinator	OR05	10132	1	1.00	1	1.00	1	1.00	0	0.00
Safety Inspector	OR04	11193	0	0.00	1	1.00	1	1.00	0	0.00
Safety Inspector 2	ST10	10156	1	1.00	0	0.00	0	0.00	0	0.00
Security Officer Coordinator	ST09	07798	2	2.00	2	2.00	2	2.00	0	0.00
Service Rep 2	ST07	10163	9	9.00	2	2.00	2	2.00	0	0.00
Skilled Craft Worker	TG13	11199	0	0.00	1	1.00	1	1.00	0	0.00
Skilled Craft Worker 2	TG10	07799	1	1.00	0	0.00	0	0.00	0	0.00
Special Projects Manager	OR11	07762	4	4.00	4	4.00	4	4.00	0	0.00
Technical Services Administrator	OR07	10889	0	0.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07756	5	5.00	16	16.00	16	16.00	0	0.00
Technical Specialist 2	OR06	07757	5	5.00	12	12.00	13	13.00	1	1.00
Training Spec	ST11	10159	1	1.00	0	0.00	0	0.00	0	0.00
Treatment Plant Assistant Manager	OR07	07415	4	4.00	3	3.00	3	3.00	0	0.00
Treatment Plant Manager	OR09	07416	7	7.00	7	7.00	7	7.00	0	0.00
Treatment Plant Shift Operator	TS13	06188	18	18.00	16	16.00	16	16.00	0	0.00
Treatment Plant Shift Supervisor	TS16	07803	16	16.00	20	20.00	20	20.00	0	0.00
Treatment Plant Superintendent	OR10	06537	2	2.00	2	2.00	2	2.00	0	0.00
Treatment Plant Technician 1	TG11	06229	29	29.00	31	31.00	45	45.00	14	14.00
Treatment Plant Technician 2	TG14	06186	50	50.00	55	55.00	55	55.00	0	0.00
Treatment Plant Technician 3	TL14	07802	8	8.00	7	7.00	7	7.00	0	0.00
Utility Compliance Inspector 1	ST08	10957	12	12.00	12	12.00	12	12.00	0	0.00
Utility Compliance Inspector 2	ST10	10955	18	18.00	21	21.00	21	21.00	0	0.00
Utility Compliance Inspector 3	ST11	10941	1	1.00	1	1.00	1	1.00	0	0.00
Utility Engineering Technician	ST08	10960	5	5.00	5	5.00	5	5.00	0	0.00
Utility Engineering Technician Senior	ST10	10961	8	8.00	7	7.00	7	7.00	0	0.00
Utility Environmental Compliance Officer 1	OR01	10962	0	0.00	2	2.00	2	2.00	0	0.00
Utility Environmental Compliance Officer 2	OR03	10963	2	2.00	1	1.00	1	1.00	0	0.00
Utility Environmental Compliance Officer 3	OR05	10964	2	2.00	3	3.00	3	3.00	0	0.00
Utility Equipment Operator	TG10	10965	5	5.00	5	5.00	5	5.00	0	0.00
Utility Equipment Operator Senior	TG12	10966	9	9.00	9	9.00	9	9.00	0	0.00
Utility Field Specialist	ST10	10968	3	3.00	0	0.00	0	0.00	0	0.00
Utility Field Technician 1	ST07	10969	30	30.00	25	25.00	28	28.00	3	3.00
Utility Field Technician 2	ST08	10970	7	7.00	6	6.00	6	6.00	0	0.00
Utility Field Technician 3	ST09	10971	4	4.00	3	3.00	3	3.00	0	0.00
Utility Maintenance Specialist 1	TL09	10972	6	6.00	11	11.00	11	11.00	0	0.00
Utility Maintenance Specialist 2	TL11	10973	18	18.00	19	19.00	19	19.00	0	0.00
Utility Maintenance Specialist 3	TL13	10974	6	6.00	5	5.00	5	5.00	0	0.00
Utility Maintenance Supv 1	TS08	10975	8	8.00	0	0.00	0	0.00	0	0.00
Utility Maintenance Technician	TG07	10977	21	21.00	19	19.00	19	19.00	0	0.00
Utility Maintenance Technician Senior	TG09	10978	8	8.00	12	12.00	12	12.00	0	0.00
Utility Services Asst Mgr	OR07	10979	7	7.00	0	0.00	0	0.00	0	0.00
Utility Services Supt	TS14	10981	10	10.00	0	0.00	0	0.00	0	0.00
Utility Supervisor	ST11	10982	2	2.00	0	0.00	0	0.00	0	0.00
Utility Tech Specialist 1	OR04	10983	13	13.00	0	0.00	0	0.00	0	0.00
Utility Tech Specialist 2	OR06	10984	3	3.00	1	1.00	1	1.00	0	0.00
Utility Technical Specialist	OR04	11209	0	0.00	4	4.00	4	4.00	0	0.00
Utility Technician Specialist 1	ST07	10986	0	0.00	27	27.00	27	27.00	0	0.00
Utility Technician Specialist 2	ST08	10987	0	0.00	5	5.00	5	5.00	0	0.00
Utility Water Quality Analyst 1	OR01	10990	1	1.00	2	2.00	2	2.00	0	0.00

65 Water Services - Financial

Title	Grade	Class	FY2022		FY2023		FY2024		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
Utility Water Quality Analyst 2	OR03	10991	8	8.00	6	6.00	6	6.00	0	0.00
Utility Water Quality Analyst 3	OR05	10992	5	5.00	8	8.00	8	8.00	0	0.00
Water Maint Supv	TS08	10169	2	2.00	0	0.00	0	0.00	0	0.00
Water Maintenance Supervisor 1	TS10	11204	0	0.00	9	9.00	9	9.00	0	0.00
Water Maintenance Tech Senior	TG07	10859	1	1.00	0	0.00	0	0.00	0	0.00
Water Quality Supervisor	OR06	11086	5	5.00	5	5.00	5	5.00	0	0.00
Water Services Assistant Director	OR11	07420	9	9.00	9	9.00	9	9.00	0	0.00
Water Services Assistant Manager	OR07	11206	0	0.00	7	7.00	7	7.00	0	0.00
Water Services Director	DP02	01670	1	1.00	1	1.00	1	1.00	0	0.00
Water Services Manager	OR09	11207	0	0.00	1	1.00	1	1.00	0	0.00
Water Services Security Manager	OR07	10486	1	1.00	1	1.00	1	1.00	0	0.00
Water Services Superintendent	TS16	11208	0	0.00	9	9.00	9	9.00	0	0.00
67331 Total Positions & FTEs			771	770.48	804	804.00	839	839.00	35	35.00

Department Totals			771	770.48	804	804.00	839	839.00	35	35.00
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