

1065 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

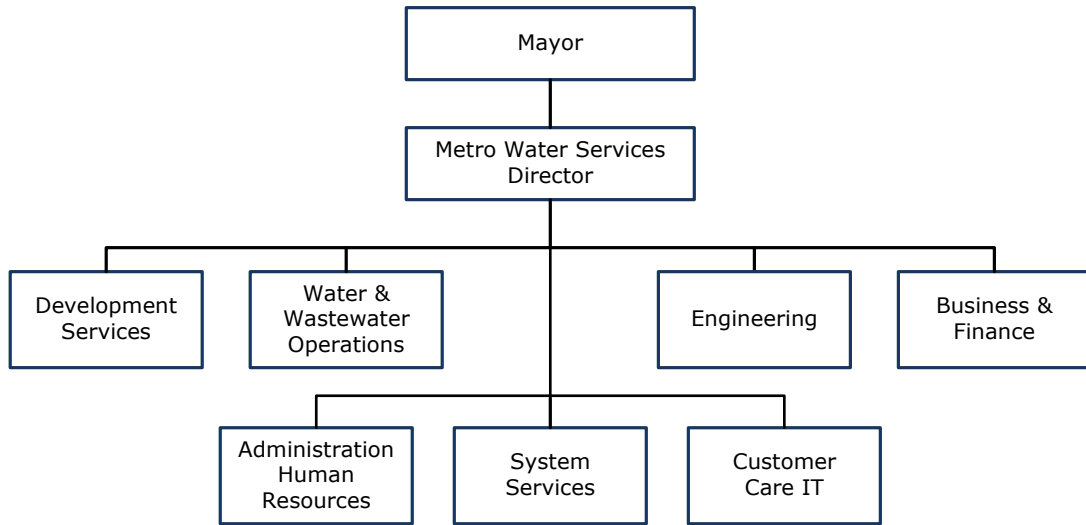
	2024-25	2025-26	2026-27
Expenditures and Transfers:			
Water & Sewer Operating	\$199,196,900	\$213,918,500	\$240,416,400
Water & Sewer Debt	82,100,000	81,500,000	81,500,000
Operating Reserve	619,200	588,900	1,059,900
Water & Sewer Extension	155,063,900	160,306,600	135,007,700
Total Expenditures and Transfers	<u>\$436,980,000</u>	<u>\$456,314,000</u>	<u>\$457,984,000</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$396,270,000	\$416,094,000	\$417,549,000
Other Governments and Agencies	0	0	0
Other Program Revenue	40,710,000	40,200,000	40,415,000
Total Program Revenue	<u>\$436,980,000</u>	<u>\$456,294,000</u>	<u>\$457,964,000</u>
Non-Program Revenue	\$0	\$20,000	\$20,000
Transfers from Other Funds and Units	392,880,000	418,739,000	419,859,000
Duplicated by Interfund Transfers	(392,880,000)	(418,739,000)	(419,859,000)
Total Revenue and Transfers	<u>\$436,980,000</u>	<u>\$456,314,000</u>	<u>\$457,984,000</u>
Expenditures per Capita	\$593.22	\$611.76	\$606.42

Position	Total Budgeted Positions	884	884	962
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1065 Water Services - At A Glance

Organizational Structure



1065 Water Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Contractual Increases			
Salary, Fringe, and Materials	EOF	\$6,560,500 1.00 FTE	Funding for increased operational expenses at Water Services facilities, as well as an additional staff member to handle increased procurement workload.
Facility Expansion			
Salary, Fringe, and Operating Costs	EOF	10,622,900 35.00 FTEs	Funding for expansion at Dry Creek Headworks and Biosolids Facility.
Security Services			
Salary and Fringe	EOF	170,200 22.00 FTEs	Funding to insource security for facilities, mostly using existing funding.
Moving Expenses			
Rent and Parking	EOF	439,800	Funding for a more accessible location for the Development Services group.
Contractual Increase			
Water Meters	EOF	650,000	Current water meters are being discontinued, and the remaining meters are increasing in price.
Valve Crew Addition			
Salary and Fringe	EOF	1,731,200 20.00 FTEs	Funding for an additional valve crew for additional demand.
NDOT Reimbursement			
Paving	EOF	4,500,000	Funding for increased cost of NDOT paving of water line repairs.
Special Purpose Fund Adjustments			
Operating Reserve Fund	SPF	471,000	To adjust budget to required operating reserve.
Extension and Replacement Fund	SPF	(25,298,900)	To adjust main extension and replacement budget to expected revenue.
Non-Allocated Financial Transactions			
LOCAP Adjustments	EOF	151,400	Represents a portion of administrative overhead recovered by the general fund.
Internal Service Charges*	EOF	539,500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Insurance Billings	EOF	1,132,400	Represents direct charges to department for insurance costs.
Special Purpose Funds Total		(\$24,827,900)	
Enterprise Operating Fund Total		\$26,497,900 78.00 FTEs	
TOTAL		\$1,670,000 78.00 FTEs	

SPF - Special Purpose Funds

EOF - Enterprise Operating Fund

* See Internal Service Charges section for details

1065 Water Services - Financial

Water & Sewer Revenue

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	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 & 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%
All Other Expenses	0	1,310,900	0	0	0	0.00%
TOTAL OTHER SERVICES	0	1,310,900	0	0	0	0.00%
TOTAL OPERATING EXPENSES	0	1,310,900	0	0	0	0.00%
TRANSFERS TO OTHER FUNDS	392,880,000	(862,190,586)	418,739,000	419,859,000	1,120,000	0.27%
TOTAL EXPENSES & TRANSFERS	392,880,000	(860,879,686)	418,739,000	419,859,000	1,120,000	0.27%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	390,270,000	412,914,010	416,094,000	417,549,000	1,455,000	0.35%
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	2,610,000	2,449,378	2,625,000	2,290,000	(335,000)	-12.76%
TOTAL PROGRAM REVENUE	392,880,000	415,363,389	418,719,000	419,839,000	1,120,000	0.27%
NON-PROGRAM REVENUE:						
Compensation from Property	0	9,679	20,000	20,000	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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%
TOTAL NON-PROGRAM REVENUE	0	9,679	20,000	20,000	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	(1,275,027,0)	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	392,880,000	(859,653,950)	418,739,000	419,859,000	1,120,000	0.27%
Expenditures Per Capita	\$533.35	(\$1,168.68)	\$561.38	\$555.94	(\$5.44)	-0.97%

1065 Water Services - Financial

Water & Sewer Operating

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	51,129,400	46,359,982	55,799,700	60,760,500	4,960,800	8.89%
Overtime	2,521,000	3,970,680	2,521,000	2,521,000	0	0.00%
All Other Salary Codes	666,000	1,843,921	666,000	666,000	0	0.00%
Fringe Benefits	22,114,400	17,405,826	22,487,300	24,677,800	2,190,500	9.74%
TOTAL PERSONNEL EXPENSES	76,430,800	69,580,409	81,474,000	88,625,300	7,151,300	8.78%
OTHER SERVICES:						
Utilities	28,072,500	26,215,055	30,972,300	40,200,700	9,228,400	29.80%
Professional & Purchased Services	13,725,600	13,049,582	13,725,600	12,313,500	(1,412,100)	-10.29%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	18,636,500	24,584,721	18,636,500	23,248,500	4,612,000	24.75%
Internal Service Fees	16,175,500	15,910,748	16,590,500	17,281,400	690,900	4.16%
All Other Expenses	46,156,000	48,769,468	52,519,600	58,747,000	6,227,400	11.86%
TOTAL OTHER SERVICES	122,766,100	128,529,575	132,444,500	151,791,100	19,346,600	14.61%
TOTAL OPERATING EXPENSES	199,196,900	198,109,983	213,918,500	240,416,400	26,497,900	12.39%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	199,196,900	198,109,983	213,918,500	240,416,400	26,497,900	12.39%
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:						
Compensation from Property	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	199,196,900	196,751,600	213,918,500	240,416,400	26,497,900	12.39%
TOTAL REVENUE & TRANSFERS	199,196,900	196,751,600	213,918,500	240,416,400	26,497,900	12.39%
Expenditures Per Capita	\$270.42	\$268.94	\$286.79	\$318.34	\$31.55	11.00%

1065 Water Services - Financial

Water & Sewer Debt

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	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 & 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%
All Other Expenses	82,100,000	46,485,388	81,500,000	81,500,000	0	0.00%
TOTAL OTHER SERVICES	82,100,000	46,485,388	81,500,000	81,500,000	0	0.00%
TOTAL OPERATING EXPENSES	82,100,000	46,485,388	81,500,000	81,500,000	0	0.00%
TRANSFERS TO OTHER FUNDS	0	409,509,660	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	82,100,000	455,995,048	81,500,000	81,500,000	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	5,032,247	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	78,085	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	5,110,332	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Compensation from Property	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	82,100,000	83,216,356	81,500,000	81,500,000	0	0.00%
TOTAL REVENUE & TRANSFERS	82,100,000	88,326,688	81,500,000	81,500,000	0	0.00%
Expenditures Per Capita	\$111.45	\$619.03	\$109.26	\$107.91	(\$1.35)	-1.24%

1065 Water Services - Financial

Operating Reserve

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	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 & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	619,200	0	588,900	1,059,900	471,000	79.98%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	0	0	0	0	0	0.00%
TOTAL OTHER SERVICES	619,200	0	588,900	1,059,900	471,000	79.98%
TOTAL OPERATING EXPENSES	619,200	0	588,900	1,059,900	471,000	79.98%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	619,200	0	588,900	1,059,900	471,000	79.98%
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:						
Compensation from Property	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	619,200	674,024	588,900	1,059,900	471,000	79.98%
TOTAL REVENUE & TRANSFERS	619,200	674,024	588,900	1,059,900	471,000	79.98%
Expenditures Per Capita	\$0.84	\$0.00	\$0.79	\$1.40	\$0.61	77.22%

1065 Water Services - Financial

Water & Sewer Extension

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	11,000,000	8,569,268	11,000,000	11,000,000	0	0.00%
Overtime	0	149,767	0	0	0	0.00%
All Other Salary Codes	0	196,795	0	0	0	0.00%
Fringe Benefits	2,774,900	3,076,358	2,774,900	2,774,900	0	0.00%
TOTAL PERSONNEL EXPENSES	13,774,900	11,992,188	13,774,900	13,774,900	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	212,930	0	0	0	0.00%
Travel, Tuition & 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%
All Other Expenses	136,289,000	(498,984)	141,531,700	116,232,800	(25,298,900)	-17.88%
TOTAL OTHER SERVICES	136,289,000	(286,054)	141,531,700	116,232,800	(25,298,900)	-17.88%
TOTAL OPERATING EXPENSES	150,063,900	11,706,133	155,306,600	130,007,700	(25,298,900)	-16.29%
TRANSFERS TO OTHER FUNDS	5,000,000	194,249,194	5,000,000	5,000,000	0	0.00%
TOTAL EXPENSES & TRANSFERS	155,063,900	205,955,327	160,306,600	135,007,700	(25,298,900)	-15.78%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	6,000,000	248,360	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	38,100,000	45,592,770	37,575,000	38,125,000	550,000	1.46%
TOTAL PROGRAM REVENUE	44,100,000	45,841,130	37,575,000	38,125,000	550,000	1.46%
NON-PROGRAM REVENUE:						
Compensation from Property	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	110,963,900	581,319,015	122,731,600	96,882,700	(25,848,900)	-21.06%
TOTAL REVENUE & TRANSFERS	155,063,900	627,160,145	160,306,600	135,007,700	(25,298,900)	-15.78%
Expenditures Per Capita	\$210.51	\$279.59	\$214.92	\$178.76	(\$36.16)	-16.82%

1065 Water Services - Financial

Title	Grade	Class	FY2025		FY2026		FY2027		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
W&S Operating 67331										
Admin Svcs Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	12	12.00	12	12.00	12	12.00	0	0.00
Admin Svcs Officer 2	OR01	07243	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 3	OR03	07244	11	11.00	11	11.00	11	11.00	0	0.00
Admin Svcs Officer 4	OR05	07245	4	4.00	4	4.00	4	4.00	0	0.00
Application Tech 1	ST07	10100	3	3.00	3	3.00	3	3.00	0	0.00
Application Tech 2	ST08	10102	27	27.00	27	27.00	27	27.00	0	0.00
Application Tech 3	ST09	10103	1	1.00	1	1.00	1	1.00	0	0.00
Apprentice	TG10	11173	8	8.00	8	8.00	8	8.00	0	0.00
Bldg Maint Leader	TG08	07255	2	2.00	2	2.00	2	2.00	0	0.00
CAD/GIS Analyst 1	ST10	07729	3	3.00	3	3.00	3	3.00	0	0.00
CAD/GIS Analyst 2	ST11	07730	4	4.00	4	4.00	4	4.00	0	0.00
Cust Svc Asst Mgr	OR05	06233	2	2.00	2	2.00	2	2.00	0	0.00
Cust Svc Mgr	OR09	00746	1	1.00	1	1.00	1	1.00	0	0.00
Cust Svc Supv	ST11	06598	9	9.00	9	9.00	9	9.00	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	7	7.00	7	7.00	7	7.00	0	0.00
Customer Service Field Specialist	ST10	11203	5	5.00	5	5.00	5	5.00	0	0.00
Engineer 1	OR07	07294	7	7.00	7	7.00	7	7.00	0	0.00
Engineer 2	OR08	07295	12	12.00	12	12.00	12	12.00	0	0.00
Engineer 3	OR10	06606	20	20.00	20	20.00	20	20.00	0	0.00
Engineer In Training	OR06	07296	15	15.00	15	15.00	15	15.00	0	0.00
Engineer Technician	ST09	10835	1	1.00	1	1.00	1	1.00	0	0.00
Engineer Technician Senior	ST11	10836	4	4.00	4	4.00	4	4.00	0	0.00
Envir Laboratory Mgr	OR08	03750	3	3.00	3	3.00	3	3.00	0	0.00
Enviromental Compliance Supervisor	OR07	11085	1	1.00	1	1.00	1	1.00	0	0.00
Environmental Lab Supt	OR10	10468	2	2.00	2	2.00	2	2.00	0	0.00
Equip Mechanic	TG14	01880	1	1.00	1	1.00	1	1.00	0	0.00
Equipment & Supply Clerk	ST06	11038	3	3.00	3	3.00	3	3.00	0	0.00
Equipment & Supply Clk Sr	ST07	11039	4	4.00	4	4.00	4	4.00	0	0.00
Equipment Operator Senior	TG12	10838	1	1.00	1	1.00	1	1.00	0	0.00
Equipment Operator Spec	TG14	10949	3	3.00	3	3.00	3	3.00	0	0.00
Finance Admin	OR08	10108	5	5.00	5	5.00	6	6.00	1	1.00
Finance Mgr	OR10	06232	3	3.00	3	3.00	3	3.00	0	0.00
Finance Officer	OR04	11177	9	9.00	9	9.00	9	9.00	0	0.00
Finance Officer Senior	OR06	11178	1	1.00	1	1.00	1	1.00	0	0.00
Finance Spec	OR05	10153	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Admin	OR08	07346	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst	OR04	11180	6	6.00	6	6.00	6	6.00	0	0.00
Human Resources Mgr	OR10	06531	1	1.00	1	1.00	1	1.00	0	0.00
Indust Electrician 1	TR11	06224	0	0.00	0	0.00	5	5.00	5	5.00
Indust Electrician 1	TG15	06224	17	17.00	17	17.00	17	17.00	0	0.00
Indust Electrician 2	TL15	06225	8	8.00	8	8.00	8	8.00	0	0.00
Indust Electronics Tech 1	TG16	06176	4	4.00	4	4.00	4	4.00	0	0.00
Indust Electronics Tech 2	TL16	06195	2	2.00	2	2.00	2	2.00	0	0.00
Indust Maint Supv 1	TS14	07317	11	11.00	11	11.00	11	11.00	0	0.00
Indust Maint Supv 1	TR15	07317	0	0.00	0	0.00	1	1.00	1	1.00
Indust Maint Supv 2	TS16	07786	12	12.00	12	12.00	12	12.00	0	0.00
Indust Mechanic 1	TR10	06184	0	0.00	0	0.00	8	8.00	8	8.00
Indust Mechanic 1	TG14	06184	26	26.00	26	26.00	26	26.00	0	0.00
Indust Mechanic 2	TL14	06178	23	23.00	23	23.00	23	23.00	0	0.00
Indust Tech Master	TL17	07787	36	36.00	36	36.00	36	36.00	0	0.00
Industrial Control Systems Specialist	TS14	11333	8	8.00	8	8.00	8	8.00	0	0.00
Industrial Maintenance Manager	OR09	11262	3	3.00	3	3.00	3	3.00	0	0.00
Info Systems App Analyst 1	OR04	07779	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems App Analyst 2	OR05	07780	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems App Analyst 3	OR06	07783	3	3.00	3	3.00	3	3.00	0	0.00

1065 Water Services - Financial

Title	Grade	Class	FY2025		FY2026		FY2027		Variance	
			Budgeted		Budgeted		Budgeted			
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Info Systems Div Mgr	OR12	07318	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	OR09	07234	3	3.00	3	3.00	3	3.00	0	0.00
Information Systems Advisor 2	OR11	07407	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Spec 1	ST07	10123	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Spec 2	ST08	10124	28	28.00	28	28.00	28	28.00	0	0.00
Professional Spec	OR04	07753	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 2	OR01	07379	1	1.00	1	1.00	1	1.00	0	0.00
Pub Info Coord	OR06	10132	1	1.00	1	1.00	1	1.00	0	0.00
Safety Coord	OR07	06133	1	1.00	1	1.00	1	1.00	0	0.00
Safety Inspector	OR04	11193	1	1.00	1	1.00	1	1.00	0	0.00
Security Guard	ST06	10855	8	8.00	8	8.00	30	30.00	22	22.00
Security Officer Coord	ST09	07798	2	2.00	2	2.00	2	2.00	0	0.00
Service Rep 2	ST07	10163	3	3.00	3	3.00	3	3.00	0	0.00
Skilled Craft Worker	TG13	11199	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Mgr	OR11	07762	4	4.00	4	4.00	4	4.00	0	0.00
Technical Services Administrat	OR07	10889	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07756	12	12.00	12	12.00	12	12.00	0	0.00
Technical Specialist 2	OR06	07757	8	8.00	8	8.00	8	8.00	0	0.00
Treatment Plant Asst Mgr	OR07	07415	3	3.00	3	3.00	3	3.00	0	0.00
Treatment Plant Mgr	OR09	07416	7	7.00	7	7.00	7	7.00	0	0.00
Treatment Plant Shift Operator	TS13	06188	19	19.00	19	19.00	19	19.00	0	0.00
Treatment Plant Shift Supv	TS16	07803	19	19.00	19	19.00	19	19.00	0	0.00
Treatment Plant Shift Supv	TR17	07803	0	0.00	0	0.00	6	6.00	6	6.00
Treatment Plant Supt	OR10	06537	2	2.00	2	2.00	2	2.00	0	0.00
Treatment Plant Tech 1	TR05	06229	0	0.00	0	0.00	15	15.00	15	15.00
Treatment Plant Tech 1	TG11	06229	30	30.00	30	30.00	30	30.00	0	0.00
Treatment Plant Tech 2	TG14	06186	57	57.00	57	57.00	57	57.00	0	0.00
Treatment Plant Tech 3	TL14	07802	11	11.00	11	11.00	11	11.00	0	0.00
Utility Compliance Inp 2	ST10	10955	19	19.00	19	19.00	19	19.00	0	0.00
Utility Compliance Insp 1	ST09	10957	11	11.00	11	11.00	15	15.00	4	4.00
Utility Customer Care Agent 1	ST07	11273	25	25.00	25	25.00	25	25.00	0	0.00
Utility Customer Care Agent 2	ST08	11274	9	9.00	9	9.00	9	9.00	0	0.00
Utility Engineer Tech Sr	ST11	10961	5	5.00	5	5.00	5	5.00	0	0.00
Utility Engineer Technician	ST09	10960	6	6.00	6	6.00	6	6.00	0	0.00
Utility Envir Comp Officer 1	OR02	10962	3	3.00	3	3.00	3	3.00	0	0.00
Utility Envir Comp Officer 2	OR04	10963	1	1.00	1	1.00	1	1.00	0	0.00
Utility Envir Comp Officer 3	OR06	10964	3	3.00	3	3.00	3	3.00	0	0.00
Utility Equip Operator Sr	TR06	10966	0	0.00	0	0.00	1	1.00	1	1.00
Utility Equip Operator Sr	TG12	10966	8	8.00	8	8.00	8	8.00	0	0.00
Utility Equipment Operator	TR04	10965	0	0.00	0	0.00	1	1.00	1	1.00
Utility Equipment Operator	TG10	10965	6	6.00	6	6.00	6	6.00	0	0.00
Utility Field Tech 1	TG09	10969	35	35.00	35	35.00	35	35.00	0	0.00
Utility Field Tech 2	TG10	10970	9	9.00	9	9.00	9	9.00	0	0.00
Utility Field Tech 3	TL11	10971	5	5.00	5	5.00	5	5.00	0	0.00
Utility Maintenance Spec 1	TL09	10972	7	7.00	7	7.00	7	7.00	0	0.00
Utility Maintenance Spec 2	TL11	10973	23	23.00	23	23.00	23	23.00	0	0.00
Utility Maintenance Spec 3	TL13	10974	5	5.00	5	5.00	5	5.00	0	0.00
Utility Maintenance Tech	TR01	10977	0	0.00	0	0.00	10	10.00	10	10.00
Utility Maintenance Tech	TG07	10977	33	33.00	33	33.00	33	33.00	0	0.00
Utility Maintenance Tech Sr	TG09	10978	7	7.00	7	7.00	7	7.00	0	0.00
Utility Technical Specialist	OR04	11209	3	3.00	3	3.00	3	3.00	0	0.00
Utility Water Qual Analyst 1	OR02	10990	3	3.00	3	3.00	3	3.00	0	0.00
Utility Water Qual Analyst 2	OR04	10991	5	5.00	5	5.00	5	5.00	0	0.00
Utility Water Qual Analyst 3	OR06	10992	7	7.00	7	7.00	7	7.00	0	0.00
Utiliy Compliance Inspector 3	ST11	10941	2	2.00	2	2.00	2	2.00	0	0.00
Water Quality Supervisor	OR07	11086	5	5.00	5	5.00	5	5.00	0	0.00
Water Services Asst Manager	OR07	11206	9	9.00	9	9.00	9	9.00	0	0.00
Water Services Maint Supv 1	TR11	11204	0	0.00	0	0.00	3	3.00	3	3.00
Water Services Maint Supv 1	TS10	11204	10	10.00	10	10.00	10	10.00	0	0.00
Water Services Manager	OR09	11207	3	3.00	3	3.00	3	3.00	0	0.00

1065 Water Services - Financial

Title	Grade	Class	FY2025		FY2026		FY2027		Variance	
			Budgeted		Budgeted		Budgeted			
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Water Services Security Mgr	OR07	10486	1	1.00	1	1.00	1	1.00	0	0.00
Water Services Superintendent	TS16	11208	10	10.00	10	10.00	10	10.00	0	0.00
Water Services Superintendent	TR17	11208	0	0.00	0	0.00	1	1.00	1	1.00
Water Svcs Asst Dir	OR13	07420	10	10.00	10	10.00	10	10.00	0	0.00
Water Svcs Dir	DP02	01670	1	1.00	1	1.00	1	1.00	0	0.00
67331 Total Positions & FTEs			884	884.00	884	884.00	962	962.00	78	78.00
Department Totals			884	884.00	884	884.00	962	962.00	78	78.00

1065 Water Services

Program Purpose Statements

Administration Line of Business

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this department so it can deliver results for customers.

Finance Program

The purpose of the Finance Program is to provide financial management to this Metro Department so it can effectively manage its financial resources.

Human Resources Program

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive adequate training, equitable benefits, accurate compensation, safety enhancement and appropriate safety training products that are designed to prevent accidents and injuries more effectively and respond to accidents and injuries that occur.

IT Applications Support Program

The purpose of the IT Applications Support Program is to provide business recommendations, applications, and project reporting products to MWS Divisions so they can use technologies and technology applications to improve their business processes.

Operations Administration Program

The purpose of the Operations Administration Program is to provide management information products to Metro Water Services employees so they can produce quality water and wastewater products.

Procurement Program

The purpose of the Procurement Program is to provide purchasing transaction support products to this Metro department so it can obtain needed goods and services in a timely and efficient manner.

Customer Service Line of Business

Billing and Collections Program

The purpose of the Billing and Collections Program is to provide billing and collections products to the utility so it can receive proper and timely payments for delivered products, reduce bad debt, and continue efficient operations for ratepayers.

Field Activities Program

The purpose of the Field Activities Program is to provide meter information and maintenance products to the utility so it can issue accurate bills in a timely manner, respond to customer requests and provide uninterrupted water service.

Lobby and Cash Program

The purpose of the Lobby and Cash Program is to provide customer assistance products to water and wastewater users so they can receive services and make payments using convenient customer assistance venues.

1065 Water Services

Program Purpose Statements

Meter Reading Program

The purpose of the Meter Reading Program is to provide meter readings to the Billing and Collections Program so they can provide utility customers with accurate and timely bills.

Phone Center Program

The purpose of the Phone Center Program is to provide customer assistance products to water and wastewater users so they can receive services and make payments using convenient telephone customer service methods.

Distribution and Collection Line of Business

Planning Program

The purpose of the Distribution and Collection Planning Program is to provide field investigation and maintenance scheduling products to MWS, other utility personnel and contractors so they can provide scheduled maintenance and timely repairs to the distribution and collection systems.

Sewer Maintenance Program

The purpose of the Sewer Maintenance Program is to provide sewer system repair and maintenance products to MWS (Metro Water Services) so it can provide maintenance at a competitive cost.

Water Maintenance Program

The purpose of the Water Maintenance Program is to provide water system repair and maintenance products to MWS so it can minimize emergency repairs.

Engineering Line of Business

Contract Administration Program

The purpose of the Contract Administration Program is to provide contract administration, property rights, acquisitions, customer advocacy, and technical/legislative support products to citizens, elected officials, government agencies and the development community so they can have cost-effective, environmentally safe and reliable water and wastewater systems.

Design and Development Review Program

The purpose of the Design and Development Review Program is to provide engineering design and technical guidance products to MWS' Engineering Inspections Program and developers so they can build projects within established timelines and according to specified plans.

Wastewater Operations Line of Business

Collection Facilities Operations and Maintenance Program

The purpose of the Collection Facilities Operations and Maintenance Program is to provide operations and technical maintenance products to MWS Operations, Engineering and System Services Divisions so they can provide wastewater collection and treatment services for MWS customers.

Laboratory Compliance Program

1065 Water Services

Program Purpose Statements

The purpose of the Laboratory Compliance Program is to provide water quality and compliance reports, analytical data and support products to MWS (Metro Water Services) so they can have timely and accurate data that enables them to operate efficiently and in compliance with regulations.

Plant Maintenance Program

The purpose of the Plant Maintenance Program is to provide preventive and corrective maintenance products to MWS Operations so they can have plants that operate at optimum required capacity.

Wastewater Treatment Plant Operation Program

The purpose of the Wastewater Treatment Plant Operation Program is to provide wastewater treatment products for the community so they can be assured of fishable and swimmable water resources.

Water Operations Line of Business

Distribution Facilities Operations and Maintenance Program

The purpose of the Distribution Facilities Operations and Maintenance Program is to provide operations, technical maintenance services and monitoring of the distribution system to MWS Operations, Engineering and System Services Divisions so they can provide safe drinking water of reliable quantity for Metro Water Services' customers.

Laboratory Compliance Program

The purpose of the Laboratory Compliance Program is to provide water quality and compliance reports, analytical data and support products to MWS (Metro Water Services) so they can have timely and accurate data that enables them to operate efficiently and in compliance with regulations.

Plant Maintenance Program

The purpose of the Plant Maintenance Program is to provide preventive and corrective maintenance products to MWS Operations so they can have plants that operate at optimum required capacity.

Water Treatment Plant Operation Program

The purpose of the Water Treatment Plant Operation Program is to provide a safe supply of drinking water for community use and fire protection to all MWS customers so they can have potable and aesthetically pleasing water of reliable quantity and pressure.