

65 Water & Sewer Services Fund - Financial

W & S Operating Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	50,026,200	46,458,580	50,699,500	50,970,700	271,200	0.53%
OTHER SERVICES:						
Utilities	21,424,400	21,371,279	21,870,600	21,089,600	(781,000)	-3.57%
Professional & Purchased Services	7,408,600	7,054,753	8,074,400	8,131,200	56,800	0.70%
Travel, Tuition, and Dues	473,500	345,343	509,900	490,900	(19,000)	-3.73%
Communications	1,796,100	1,938,656	1,905,400	1,908,700	3,300	0.17%
Repairs & Maintenance Services	9,890,100	9,481,134	8,733,600	8,434,700	(298,900)	-3.42%
Internal Service Fees	4,577,800	4,283,421	4,036,500	4,723,100	686,600	17.01%
Other Expenses	20,804,100	20,007,797	21,619,100	22,318,600	699,500	3.24%
TOTAL OTHER SERVICES	66,374,600	64,482,383	66,749,500	67,096,800	347,300	0.52%
TOTAL OPERATING EXPENSES	116,400,800	110,940,963	117,449,000	118,067,500	618,500	0.53%
TRANSFERS TO OTHER FUNDS/UNITS	12,010,400	11,110,513	12,127,200	12,332,700	205,500	1.69%
TOTAL EXPENSES & TRANSFERS	128,411,200	122,051,476	129,576,200	130,400,200	824,000	0.64%
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	128,411,200	128,411,200	129,576,200	130,400,200	824,000	0.64%
TOTAL REVENUE & TRANSFERS	128,411,200	128,411,200	129,576,200	130,400,200	824,000	0.64%
Expenditures Per Capita	\$187.62	\$178.33	\$187.45	\$188.28	\$0.83	0.44%

65 Water & Sewer Services Fund - Financial

W & S Debt Service Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % 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	69,614,600	38,744,128	79,024,600	78,360,900	(663,700)	-0.84%
TOTAL OTHER SERVICES	69,614,600	38,744,128	79,024,600	78,360,900	(663,700)	-0.84%
TOTAL OPERATING EXPENSES	69,614,600	38,744,128	79,024,600	78,360,900	(663,700)	-0.84%
TRANSFERS TO OTHER FUNDS/UNITS	0	292,878,663	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	69,614,600	331,622,791	79,024,600	78,360,900	(663,700)	-0.84%
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	149,416	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	149,416	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	69,614,600	111,560,552	79,024,600	78,360,900	(663,700)	-0.84%
TOTAL REVENUE & TRANSFERS	69,614,600	111,709,968	79,024,600	78,360,900	(663,700)	-0.84%
Expenditures Per Capita	\$101.71	\$484.54	\$114.32	\$113.14	(\$1.18)	-1.03%

65 Water & Sewer Services Fund - Financial

W & S Extension and Replacement Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	9,910,700	10,178,950	9,910,700	9,910,700	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	108,863	0	0	0	0.00%
Travel, Tuition, and Dues	0	3,025	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	19,529	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	20,823,100	70,493,179	12,870,800	14,175,700	1,304,900	10.14%
TOTAL OTHER SERVICES	20,823,100	70,624,596	12,870,800	14,175,700	1,304,900	10.14%
TOTAL OPERATING EXPENSES	30,733,800	80,803,546	22,781,500	24,086,400	1,304,900	5.73%
TRANSFERS TO OTHER FUNDS/UNITS	5,000,000	40,774,074	5,000,000	5,000,000	0	0.00%
TOTAL EXPENSES & TRANSFERS	35,733,800	121,577,620	27,781,500	29,086,400	1,304,900	4.70%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	20,086,000	18,901,182	20,086,000	19,580,000	(506,000)	-2.52%
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	20,086,000	18,901,182	20,086,000	19,580,000	(506,000)	-2.52%
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	15,647,800	162,433,292	7,695,500	9,506,400	1,810,900	23.53%
TOTAL REVENUE & TRANSFERS	35,733,800	181,334,474	27,781,500	29,086,400	1,304,900	4.70%
Expenditures Per Capita	\$52.21	\$177.64	\$40.19	\$42.00	\$1.81	4.50%

65 Water & Sewer Services Fund - Financial

W & S Operating Reserve Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % 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	369,400	0	46,600	33,000	(13,600)	-29.18%
Other Expenses	0	0	0	0	0	0.00%
TOTAL OTHER SERVICES	369,400	0	46,600	33,000	(13,600)	-29.18%
TOTAL OPERATING EXPENSES	369,400	0	46,600	33,000	(13,600)	-29.18%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	369,400	0	46,600	33,000	(13,600)	-29.18%
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	369,400	369,372	46,600	33,000	(13,600)	-29.18%
TOTAL REVENUE & TRANSFERS	369,400	369,372	46,600	33,000	(13,600)	-29.18%
Expenditures Per Capita	\$0.54	\$0.00	\$0.07	\$0.05	(\$0.02)	-28.57%

65 Water & Sewer Services Fund - Financial

Stormwater Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	8,064,100	7,271,356	8,625,800	8,625,800	0	0.00%
OTHER SERVICES:						
Utilities	101,800	51,706	101,500	101,500	0	0.00%
Professional & Purchased Services	3,019,800	2,640,235	3,456,900	3,407,000	(49,900)	-1.44%
Travel, Tuition, and Dues	35,900	37,085	45,100	45,100	0	0.00%
Communications	217,600	170,847	244,100	244,100	0	0.00%
Repairs & Maintenance Services	3,814,800	4,132,842	5,350,400	5,350,400	0	0.00%
Internal Service Fees	530,900	469,855	567,800	567,800	0	0.00%
Other Expenses	11,549,500	596,816	924,800	924,800	0	0.00%
TOTAL OTHER SERVICES	19,270,300	8,099,386	10,690,600	10,640,700	(49,900)	-0.47%
TOTAL OPERATING EXPENSES	27,334,400	15,370,742	19,316,400	19,266,500	(49,900)	-0.26%
TRANSFERS TO OTHER FUNDS/UNITS	7,287,800	6,028,366	4,854,200	5,669,500	815,300	16.80%
TOTAL EXPENSES & TRANSFERS	34,622,200	21,399,108	24,170,600	24,936,000	765,400	3.17%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	34,622,200	(1,513,348)	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	187,170	0	0	0	0.00%
TOTAL PROGRAM REVENUE	34,622,200	(1,326,178)	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	0	5,589,721	24,170,600	24,936,000	765,400	3.17%
TOTAL REVENUE & TRANSFERS	34,622,200	4,263,543	24,170,600	24,936,000	765,400	3.17%
Expenditures Per Capita	\$50.59	\$31.27	\$34.97	\$36.00	\$1.03	2.95%

65 Water & Sewer Services Fund - Financial

Stormwater Revenue Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	8,000,000	8,000,000	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	2,104,400	2,481,400	377,000	17.91%
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	0	575,429	0	0	0	0.00%
TOTAL OTHER SERVICES	0	575,429	2,104,400	2,481,400	377,000	17.91%
TOTAL OPERATING EXPENSES	0	575,429	10,104,400	10,481,400	377,000	3.73%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	24,170,600	24,170,600	0	0.00%
TOTAL EXPENSES & TRANSFERS	0	575,429	34,275,000	34,652,000	377,000	1.10%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	34,423,825	34,275,000	34,652,000	377,000	1.10%
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	34,423,825	34,275,000	34,652,000	377,000	1.10%
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	(5,589,721)	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	28,834,104	34,275,000	34,652,000	377,000	1.10%
Expenditures Per Capita	\$0.00	\$0.84	\$49.58	\$50.03	\$0.45	0.91%

65 Water & Sewer Services Fund - Financial

Title	Grade	Job Class	FY2018 Budgeted		FY2019 Budgeted		FY2020 Budgeted		FY19-FY20 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
W&S Operating 67331										
Admin Asst	ST09	07241	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Mgr	OR07	07242	7	7.00	7	7.00	7	7.00	0	0.00
Admin Svcs Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 3	OR03	07244	6	6.00	6	6.00	6	6.00	0	0.00
Admin Svcs Officer 4	OR05	07245	7	7.00	7	7.00	7	7.00	0	0.00
Application Tech 1	ST07	10100	5	5.00	5	5.00	5	5.00	0	0.00
Application Tech 2	ST08	10102	3	3.00	3	3.00	3	3.00	0	0.00
Application Tech 3	ST09	10103	9	9.00	9	9.00	9	9.00	0	0.00
Bldg Maint Leader	TG06	07255	1	1.00	1	1.00	1	1.00	0	0.00
CAD/GIS Analyst 2	ST10	07730	4	4.00	4	4.00	4	4.00	0	0.00
Compliance Inspector 2	ST09	07731	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 3	ST10	07732	1	1.00	1	1.00	1	1.00	0	0.00
Cust Svc Asst Mgr	OR05	06233	5	4.00	5	4.00	5	4.00	0	0.00
Cust Svc Supv	ST11	06598	9	9.00	9	9.00	9	9.00	0	0.00
Custodian	TG05	10832	1	1.00	1	1.00	1	1.00	0	0.00
Customer Service Field Rep	ST07	10833	21	21.00	21	21.00	21	21.00	0	0.00
Customer Service Field Rep Sen	ST08	10834	18	18.00	18	18.00	18	18.00	0	0.00
Engineer 1	OR06	07294	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 2	OR07	07295	14	14.00	14	14.00	14	14.00	0	0.00
Engineer 3	OR09	06606	13	13.00	13	13.00	13	13.00	0	0.00
Engineer In Training	OR05	07296	13	13.00	13	13.00	13	13.00	0	0.00
Engineer Technician	ST08	10835	4	4.00	4	4.00	4	4.00	0	0.00
Engineer Technician Senior	ST10	10836	36	36.00	36	36.00	36	36.00	0	0.00
Envir Compliance Officer 2	OR03	07742	4	4.00	4	4.00	4	4.00	0	0.00
Envir Compliance Officer 3	OR05	07743	1	1.00	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 Lab Supt	OR09	10468	2	2.00	2	2.00	2	2.00	0	0.00
Equip & Supply Clerk 3	ST07	03027	1	1.00	1	1.00	1	1.00	0	0.00
Equip Mechanic	TG11	01880	2	2.00	2	2.00	2	2.00	0	0.00
Equipment Operator	TG07	10837	11	11.00	11	11.00	11	11.00	0	0.00
Equipment Operator Senior	TG08	10838	11	11.00	11	11.00	11	11.00	0	0.00
Equipment Servicer	TG07	07304	2	2.00	2	2.00	2	2.00	0	0.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	2	2.00	2	2.00	2	2.00	0	0.00
Finance Officer 3	OR05	10152	5	5.00	5	5.00	5	5.00	0	0.00
Human Resources Analyst 1	OR01	02730	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Analyst 3	OR05	06874	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Manager	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Indust Electrician 1	TG12	06224	13	13.00	13	13.00	13	13.00	0	0.00
Indust Electrician 2	TL12	06225	4	4.00	4	4.00	4	4.00	0	0.00
Indust Electronics Tech 1	TG13	06176	4	4.00	4	4.00	4	4.00	0	0.00

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2018 Budgeted</u>		<u>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY19-FY20 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
Indust Electronics Tech 2	TL13	06195	3	3.00	3	3.00	3	3.00	0	0.00
Indust Maint Supv 1	TS12	07317	10	10.00	10	10.00	10	10.00	0	0.00
Indust Maint Supv 2	TS14	07786	23	23.00	23	23.00	23	23.00	0	0.00
Indust Mechanic 1	TG11	06184	19	19.00	19	19.00	19	19.00	0	0.00
Indust Mechanic 2	TL11	06178	10	10.00	10	10.00	10	10.00	0	0.00
Indust Tech Master	TL14	07787	47	47.00	47	47.00	47	47.00	0	0.00
Info Systems App Analyst 3	OR05	07783	9	9.00	9	9.00	9	9.00	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	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	OR07	07234	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep 2	ST05	10121	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	21	21.00	21	21.00	21	21.00	0	0.00
Office Support Spec 1	ST07	10123	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Spec 2	ST08	10124	29	29.00	29	29.00	29	29.00	0	0.00
Plumber	TG11	03610	11	11.00	11	11.00	11	11.00	0	0.00
Program Spec 3	ST10	07380	1	1.00	1	1.00	1	1.00	0	0.00
Public Information Rep	ST10	07384	1	1.00	1	1.00	1	1.00	0	0.00
Safety Insp 2	ST10	10156	1	1.00	1	1.00	1	1.00	0	0.00
Security Officer Coord	ST09	07798	1	1.00	1	1.00	1	1.00	0	0.00
Service Rep 2	ST07	10163	15	15.00	15	15.00	15	15.00	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	1	1.00	1	1.00	0	0.00
Special Projects Mgr	OR11	07762	2	2.00	2	2.00	2	2.00	0	0.00
System Svcs Asst Mgr	OR07	07406	2	2.00	2	2.00	2	2.00	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	OR05	07415	5	5.00	5	5.00	5	5.00	0	0.00
Treatment Plant Mgr	OR07	07416	7	7.00	7	7.00	7	7.00	0	0.00
Treatment Plant Shift Operator	OR09	06188	14	14.00	14	14.00	14	14.00	0	0.00
Treatment Plant Shift Supv	TS12	07803	17	17.00	17	17.00	17	17.00	0	0.00
Treatment Plant Tech 1	TG08	06229	29	29.00	29	29.00	29	29.00	0	0.00
Treatment Plant Tech 2	TG11	06186	45	45.00	45	45.00	45	45.00	0	0.00
Treatment Plant Tech 3	TL11	07802	8	8.00	8	8.00	8	8.00	0	0.00
Water Maint Leader 1	TL07	10167	8	8.00	8	8.00	8	8.00	0	0.00
Water Maint Leader 2	TL09	10168	25	25.00	25	25.00	25	25.00	0	0.00
Water Maint Supv	TS08	10169	9	9.00	9	9.00	9	9.00	0	0.00
Water Maintenance Tech Senior	TG07	10859	17	17.00	17	17.00	17	17.00	0	0.00
Water Maintenance Technician	TG05	10858	23	23.00	23	23.00	23	23.00	0	0.00
Water Quality Analyst 1	OR01	10464	7	7.00	7	7.00	7	7.00	0	0.00
Water Quality Analyst 2	OR03	10465	9	9.00	9	9.00	9	9.00	0	0.00
Water Quality Analyst 3	OR05	10466	4	4.00	4	4.00	4	4.00	0	0.00
Water Services security Manage	OR07	10486	1	1.00	1	1.00	1	1.00	0	0.00
Water Svcs Asst Dir	OR11	07420	9	9.00	9	9.00	9	9.00	0	0.00

65 Water & Sewer Services Fund - Financial

Title	Grade	Job Class	FY2018 Budgeted		FY2019 Budgeted		FY2020 Budgeted		FY19-FY20 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Water Svcs Dir	DP03	01670	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			728	727.00	728	727.00	728	727.00	0	0.00
W&S SW Stormwater Operating 67431										
Admin Asst	ST09	07241	1	1.00	2	2.00	2	2.00	0	0.00
Admin Svcs Mgr	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	1	1.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
CAD/GIS Analyst 2	ST10	07730	0	0.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 1	ST08	07731	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 2	ST09	07732	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 1	OR06	07294	0	0.00	1	1.00	1	1.00	0	0.00
Engineer 2	OR07	07295	7	7.00	8	8.00	8	8.00	0	0.00
Engineer 3	OR09	06606	3	3.00	3	3.00	3	3.00	0	0.00
Engineer In Training	OR05	07296	4	4.00	4	4.00	4	4.00	0	0.00
Engineer Technician Senior	ST10	10836	10	10.00	10	10.00	10	10.00	0	0.00
Envir Compliance Officer 1	OR01	07741	4	4.00	6	6.00	6	6.00	0	0.00
Envir Compliance Officer 3	OR05	07743	3	3.00	3	3.00	3	3.00	0	0.00
Environmental Compliance Officer 2	OR03	07742	2	2.00	2	2.00	2	2.00	0	0.00
Equipment Operator	TG07	10837	7	7.00	10	10.00	10	10.00	0	0.00
Masonry Worker	TG09	03020	4	4.00	6	6.00	6	6.00	0	0.00
Office Support Mgr	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	9	9.00	9	9.00	9	9.00	0	0.00
Planner 1	OR05	06860	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
System Svcs Mgr	OR09	06897	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07756	2	2.00	2	2.00	2	2.00	0	0.00
Technical Specialist 2	OR06	07757	1	1.00	1	1.00	1	1.00	0	0.00
Water Maint Leader 2	TL09	10168	8	8.00	10	10.00	10	10.00	0	0.00
Water Maintenance Tech Senior	TG07	10859	7	7.00	7	7.00	7	7.00	0	0.00
Water Maintenance Technician	TG05	10858	11	11.00	17	17.00	17	17.00	0	0.00
Water Svcs Asst Dir	OR11	07420	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			94	94.00	114	114.00	114	114.00	0	0.00
Department Totals			822	821.00	842	841.00	842	841.00	0	0.00