

65 Water & Sewer Services Fund - Financial

W & S Operating Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	48,827,800	46,651,536	50,026,200	50,699,500	673,300	1.35%
OTHER SERVICES:						
Utilities	21,969,700	20,537,892	21,424,400	21,870,600	446,200	2.80%
Professional & Purchased Services	6,597,300	9,082,162	7,408,600	8,074,400	665,800	8.99%
Travel, Tuition, and Dues	476,800	471,548	473,500	509,900	36,400	7.69%
Communications	1,725,600	1,888,766	1,796,100	1,905,400	109,300	6.09%
Repairs & Maintenance Services	5,971,800	8,003,706	9,890,100	9,733,600	1,156,500	-11.69%
Internal Service Fees	4,118,800	3,924,797	4,577,800	4,036,500	(541,300)	-11.82%
Other Expenses	19,126,900	20,292,705	20,804,100	21,619,100	815,000	3.92%
TOTAL OTHER SERVICES	59,986,900	64,201,576	66,374,600	66,749,500	374,900	0.56%
TOTAL OPERATING EXPENSES	108,814,700	110,853,112	116,400,800	117,449,000	1,048,200	0.90%
TRANSFERS TO OTHER FUNDS/UNITS	10,362,200	11,207,374	12,010,400	12,127,200	116,800	0.97%
TOTAL EXPENSES & TRANSFERS	119,176,900	122,060,486	128,411,200	129,576,200	1,165,000	0.91%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	119,176,900	119,176,900	128,411,200	129,576,200	1,165,000	0.91%
TOTAL REVENUE & TRANSFERS	119,176,900	119,176,900	128,411,200	129,576,200	1,165,000	0.91%
Expenditures Per Capita	\$175.55	\$179.79	\$187.62	\$187.45	(\$0.17)	-0.09%

65 Water & Sewer Services Fund - Financial

W & S Debt Service Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % 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	62,487,400	33,001,550	69,614,600	79,024,600	9,410,000	13.52%
TOTAL OTHER SERVICES	62,487,400	33,001,550	69,614,600	79,024,600	9,410,000	13.52%
TOTAL OPERATING EXPENSES	62,487,400	33,001,550	69,614,600	79,024,600	9,410,000	13.52%
TRANSFERS TO OTHER FUNDS/UNITS	0	5,481,414	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	62,487,400	38,482,964	69,614,600	79,024,600	9,410,000	13.52%
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	6,498	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	6,498	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	62,487,400	70,189,916	69,614,600	79,024,600	9,410,000	13.52%
TOTAL REVENUE & TRANSFERS	62,487,400	70,196,414	69,614,600	79,024,600	9,410,000	13.52%
Expenditures Per Capita	\$92.04	\$56.69	\$101.71	\$114.32	\$12.61	12.40%

65 Water & Sewer Services Fund - Financial

W & S Extension and Replacement Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,500,000	8,837,473	9,910,700	9,910,700	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	107,140	0	0	0	0.00%
Travel, Tuition, and Dues	0	2,712	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	44,900,700	76,848,995	20,823,100	12,870,800	(7,952,300)	-38.19%
TOTAL OTHER SERVICES	44,900,700	76,958,847	20,823,100	12,870,800	(7,952,300)	-38.19%
TOTAL OPERATING EXPENSES	46,400,700	85,796,320	30,733,800	22,781,500	(7,952,300)	-25.87%
TRANSFERS TO OTHER FUNDS/UNITS	5,000,000	16,537,446	5,000,000	5,000,000	0	0.00%
TOTAL EXPENSES & TRANSFERS	51,400,700	102,333,766	35,733,800	27,781,500	(7,952,300)	-22.25%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	20,086,000	20,654,399	20,086,000	20,086,000	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	20,086,000	20,654,399	20,086,000	20,086,000	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	31,314,700	134,867,186	15,647,800	7,695,500	(7,952,300)	-50.82%
TOTAL REVENUE & TRANSFERS	51,400,700	155,521,585	35,733,800	27,781,500	(7,952,300)	-22.25%
Expenditures Per Capita	\$75.71	\$150.74	\$52.21	\$40.19	(\$12.02)	-23.02%

65 Water & Sewer Services Fund - Financial

W & S Operating Reserve Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % 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	369,400	46,600	(322,800)	-87.38%
Other Expenses	0	0	0	0	0	0.00%
TOTAL OTHER SERVICES	0	0	369,400	46,600	(322,800)	-87.38%
TOTAL OPERATING EXPENSES	0	0	369,400	46,600	(322,800)	-87.38%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	0	0	369,400	46,600	(322,800)	-87.38%
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	0	0	369,400	46,600	(322,800)	-87.38%
TOTAL REVENUE & TRANSFERS	0	0	369,400	46,600	(322,800)	-87.38%
Expenditures Per Capita	\$0.00	\$0.00	\$0.54	\$0.07	(\$0.47)	-87.04%

65 Water & Sewer Services Fund - Financial

Stormwater Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	7,471,400	6,897,768	8,064,100	8,625,800	561,700	6.97%
OTHER SERVICES:						
Utilities	100,800	44,863	101,800	101,500	(300)	-0.29%
Professional & Purchased Services	1,844,000	1,764,265	3,019,800	3,456,900	437,100	14.47%
Travel, Tuition, and Dues	28,200	22,829	35,900	45,100	9,200	25.63%
Communications	228,800	153,813	217,600	244,100	26,500	12.18%
Repairs & Maintenance Services	2,296,600	2,399,995	3,814,800	5,350,400	1,536,600	40.25%
Internal Service Fees	503,000	654,860	530,900	567,800	36,900	6.95%
Other Expenses	460,800	491,880	11,549,500	924,800	(10,624,700)	-91.99%
TOTAL OTHER SERVICES	5,462,200	5,532,505	19,270,300	10,690,600	(8,579,700)	-44.52%
TOTAL OPERATING EXPENSES	12,933,600	12,430,273	27,334,400	19,316,400	(8,018,000)	-29.33%
TRANSFERS TO OTHER FUNDS/UNITS	5,509,600	4,974,116	7,287,800	4,854,200	(2,433,600)	-33.39%
TOTAL EXPENSES & TRANSFERS	18,443,200	17,404,389	34,622,200	24,170,600	(10,451,600)	-30.19%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	14,443,200	15,301,357	34,622,200	0	(34,622,200)	-100.00%
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	14,443,200	15,301,357	34,622,200	0	(34,622,200)	-100.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	24,170,600	24,170,600	0.00%
TOTAL REVENUE & TRANSFERS	14,443,200	15,301,357	34,622,200	24,170,600	(10,451,600)	-30.19%
Expenditures Per Capita	\$27.17	\$25.64	\$50.59	\$34.97	(\$15.62)	-30.88%

65 Water & Sewer Services Fund - Financial

Stormwater Revenue Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	5,052,200	5,052,200	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	5,052,200	5,052,200	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	0	0	0	0	0	0.00%
TOTAL OTHER SERVICES	0	0	0	5,052,200	5,052,200	0.00%
TOTAL OPERATING EXPENSES	0	0	0	10,104,400	10,104,400	0.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	24,170,600	24,170,600	0.00%
TOTAL EXPENSES & TRANSFERS	0	0	0	34,275,000	34,275,000	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	34,275,000	34,275,000	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	34,275,000	34,275,000	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	0	0	34,275,000	34,275,000	0.00%
Expenditures Per Capita	\$0.00	\$0.00	\$0.00	\$49.58	\$49.58	0.00%

65 Water & Sewer Services Fund - Financial

Title	Grade	Job Class	FY2017 Budgeted		FY2018 Budgeted		FY2019 Budgeted		FY18-FY19 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
W&S Operating 67331										
Admin Assistant	ST09	07241	3	3.00	3	3.00	3	3.00	0	0.00
Admin Services Manager	OR07	07242	8	8.00	7	7.00	7	7.00	0	0.00
Admin Services Officer 2	OR01	07243	1	1.00	2	2.00	2	2.00	0	0.00
Admin Services Officer 3	OR03	07244	7	7.00	6	6.00	6	6.00	0	0.00
Admin Services Officer 4	OR05	07245	7	7.00	7	7.00	7	7.00	0	0.00
Application Tech 1	ST07	10100	4	4.00	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	8	8.00	9	9.00	9	9.00	0	0.00
Building Maintenance Leader	TG06	07255	2	2.00	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	0	0.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 3	ST10	07732	0	0.00	1	1.00	1	1.00	0	0.00
Customer Services Asst Manager	OR05	06233	2	1.51	5	4.00	5	4.00	0	0.00
Customer Services Supervisor	ST11	06598	8	8.00	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	25	25.00	21	21.00	21	21.00	0	0.00
Customer Service Field Rep Senior	ST08	10834	15	15.00	18	18.00	18	18.00	0	0.00
Engineer 1	OR06	07294	0	0.00	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	5	5.00	4	4.00	4	4.00	0	0.00
Engineer Technician Senior	ST10	10836	45	45.00	36	36.00	36	36.00	0	0.00
Environmental Compliance Officer 2	OR03	07742	4	4.00	4	4.00	4	4.00	0	0.00
Environmental Compliance Officer 3	OR05	07743	1	1.00	1	1.00	1	1.00	0	0.00
Environmental Lab Manager	OR07	03750	3	3.00	3	3.00	3	3.00	0	0.00
Environmental Lab Superintendent	OR09	10468	1	1.00	2	2.00	2	2.00	0	0.00
Equip & Supply Clerk 3	ST07	03027	2	2.00	1	1.00	1	1.00	0	0.00
Equipment 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	12	12.00	11	11.00	11	11.00	0	0.00
Equipment Servicer	TG07	07304	0	0.00	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 Manager	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	3	3.00	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
Industrial Electrician 1	TG12	06224	11	11.00	13	13.00	13	13.00	0	0.00
Industrial Electrician 2	TL12	06225	3	3.00	4	4.00	4	4.00	0	0.00
Industrial Electronics Tech 1	TG13	06176	8	8.00	4	4.00	4	4.00	0	0.00
Industrial Electronics Tech 2	TL13	06195	3	3.00	3	3.00	3	3.00	0	0.00

65 Water & Sewer Services Fund - Financial

Title	Grade	Job Class	FY2017 Budgeted		FY2018 Budgeted		FY2019 Budgeted		FY18-FY19 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Industrial Maintenance Supervisor 1	TS12	07317	10	10.00	10	10.00	10	10.00	0	0.00
Industrial Maintenance Supervisor 2	TS14	07786	22	22.00	23	23.00	23	23.00	0	0.00
Industrial Mechanic 1	TG11	06184	21	21.00	19	19.00	19	19.00	0	0.00
Industrial Mechanic 2	TL11	06178	12	12.00	10	10.00	10	10.00	0	0.00
Industrial Tech Master	TL14	07787	43	43.00	47	47.00	47	47.00	0	0.00
Info Systems App Analyst 3	OR05	07783	8	8.00	9	9.00	9	9.00	0	0.00
Info Systems Division Manager	OR10	07318	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Manager	OR09	07782	2	2.00	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	22	22.00	21	21.00	21	21.00	0	0.00
Office Support Spec 1	ST07	10123	3	3.00	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
Painter 1	TG08	07341	1	1.00	0	0.00	0	0.00	0	0.00
Plumber	TG11	03610	10	10.00	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 Coordinator	OR05	06133	1	1.00	0	0.00	0	0.00	0	0.00
Safety Insp 2	ST10	10156	1	1.00	1	1.00	1	1.00	0	0.00
Security Officer Coordinator	ST09	07798	1	1.00	1	1.00	1	1.00	0	0.00
Service Rep 2	ST07	10163	14	14.00	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 Assistant To The Director	OR07	05945	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	OR11	07762	2	2.00	2	2.00	2	2.00	0	0.00
Stores Manager	ST10	06180	1	1.00	0	0.00	0	0.00	0	0.00
System Services Assistant Manager	OR07	07406	2	2.00	2	2.00	2	2.00	0	0.00
Technical Specialist 1	OR04	07756	4	4.00	12	12.00	12	12.00	0	0.00
Technical Specialist 2	OR06	07757	7	7.00	8	8.00	8	8.00	0	0.00
Treatment Plant Assistant Manager	OR05	07415	6	6.00	5	5.00	5	5.00	0	0.00
Treatment Plant Manager	OR07	07416	8	7.49	7	7.00	7	7.00	0	0.00
Treatment Plant Shift Operator	OR09	06188	15	15.00	14	14.00	14	14.00	0	0.00
Treatment Plant Shift Supervisor	TS12	07803	17	17.00	17	17.00	17	17.00	0	0.00
Treatment Plant Superintendent	OR09	06537	1	1.00	0	0.00	0	0.00	0	0.00
Treatment Plant Tech 1	TG08	06229	32	32.00	29	29.00	29	29.00	0	0.00
Treatment Plant Tech 2	TG11	06186	43	43.00	45	45.00	45	45.00	0	0.00
Treatment Plant Tech 3	TL11	07802	10	10.00	8	8.00	8	8.00	0	0.00
Water Maintenance Leader 1	TL07	10167	10	10.00	8	8.00	8	8.00	0	0.00
Water Maintenance Leader 2	TL09	10168	25	25.00	25	25.00	25	25.00	0	0.00
Water Maintenance Supervisor	TS08	10169	10	10.00	9	9.00	9	9.00	0	0.00
Water Maintenance Tech Senior	TG07	10859	15	15.00	17	17.00	17	17.00	0	0.00
Water Maintenance Technician	TG05	10858	14	14.00	23	23.00	23	23.00	0	0.00
Water Quality Analyst 1	OR01	10464	6	6.00	7	7.00	7	7.00	0	0.00
Water Quality Analyst 2	OR03	10465	10	10.00	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

65 Water & Sewer Services Fund - Financial

Title	Grade	Job Class	FY2017 Budgeted		FY2018 Budgeted		FY2019 Budgeted		FY18-FY19 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Water Services Security Manager	OR07	10486	1	1.00	1	1.00	1	1.00	0	0.00
Water Services Assistant Director	OR11	07420	9	9.00	9	9.00	9	9.00	0	0.00
Water Services Director	DP03	01670	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			725	724.00	728	727.00	728	727.00	0	0.00
W&S SW Stormwater Operating 67431										
Admin Assistant	ST09	07241	1	1.00	1	1.00	2	2.00	1	1.00
Admin Services Division Manager	OR09	10863	1	1.00	0	0.00	0	0.00	0	0.00
Admin Services Manager	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Admin Services Officer 3	OR03	07244	1	1.00	1	1.00	2	2.00	1	1.00
Admin Services Officer 4	OR05	07245	1	1.00	2	2.00	2	2.00	0	0.00
CAD/GIS Analyst 2	ST10	07730	0	0.00	0	0.00	1	1.00	1	1.00
Compliance Inspector 1	ST08	07731	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 2	ST09	07732	2	2.00	1	1.00	1	1.00	0	0.00
Engineer 1	OR06	07294	0	0.00	0	0.00	1	1.00	1	1.00
Engineer 2	OR07	07295	8	8.00	7	7.00	8	8.00	1	1.00
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	9	9.00	10	10.00	10	10.00	0	0.00
Environmental Compliance Officer 1	OR01	07741	5	5.00	4	4.00	6	6.00	2	2.00
Environmental Compliance Officer 3	OR05	07743	3	3.00	3	3.00	3	3.00	0	0.00
Environmental Compliance Officer 2	OR03	07742	1	1.00	2	2.00	2	2.00	0	0.00
Equipment Operator	TG07	10837	8	8.00	7	7.00	10	10.00	3	3.00
Masonry Worker	TG09	03020	3	3.00	4	4.00	6	6.00	2	2.00
Office Support Manager	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	8	8.00	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 Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Skilled Craft Worker 1	TG07	07404	1	1.00	0	0.00	0	0.00	0	0.00
System Services Manager	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 Maintenance Leader 2	TL09	10168	6	6.00	8	8.00	10	10.00	2	2.00
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	11	11.00	17	17.00	6	6.00
Water Services Assistant Director	OR11	07420	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			93	93.00	94	94.00	114	114.00	20	20.00
Department Totals			818	817.00	822	821.00	842	841.00	20	20.00