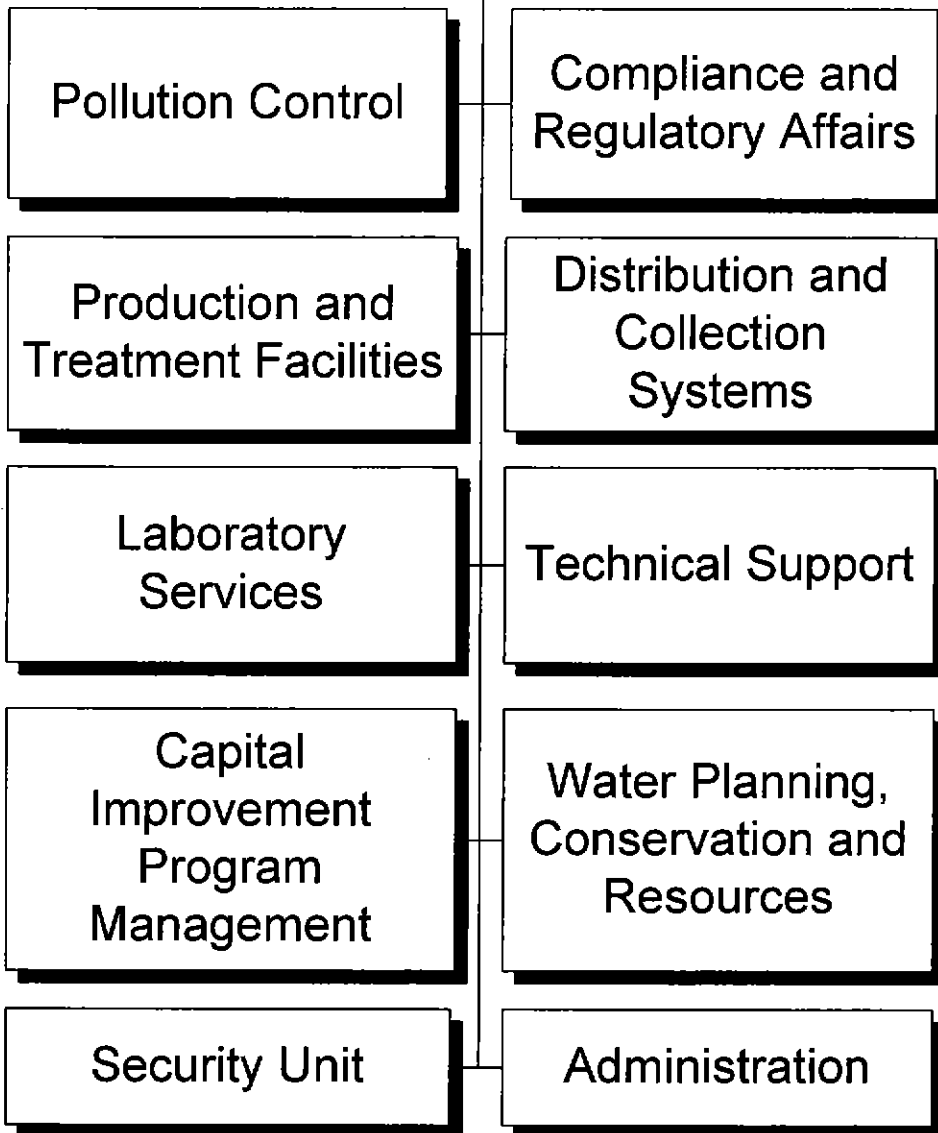


Water Services



2005-2006 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Environmental Services	DEPARTMENT Water Services	DEPARTMENT NO. 84
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Program Goal

The Water Services Department is responsible for the Water and Wastewater Programs. The Water Program provides a safe and adequate domestic water supply to all residents in the Phoenix water service area. The Wastewater Program assists in providing a clean, healthy environment through the effective management of all water-borne wastes generated within the Phoenix drainage area.

EXPENDITURES BY CHARACTER

CHARACTER	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$84,429,943	\$91,407,317	\$99,484,532	8.8%
CONTRACTUAL SERVICES	47,773,858	50,275,046	55,646,427	10.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	1,252,713	3,622,406	3,579,591	-1.2%
SUPPLIES	39,286,059	40,437,495	45,047,000	11.4%
EQUIPMENT AND MINOR IMPROVEMENTS	7,300,587	6,360,498	6,416,973	0.9%
LEASE/PURCHASE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	187,697	7,000	387,252	+100.0%
TOTAL	\$180,230,857	\$192,109,762	\$210,561,775	9.6%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	1,299.0	1,337.0	1,391.0	4.0%
PART-TIME POSITIONS (FTE)	18.1	18.1	18.1	-
TOTAL	1,317.1	1,355.1	1,409.1	4.0%

SOURCE OF FUNDS

Water Funds	\$115,882,730	\$124,746,286	\$135,467,404	8.6%
Wastewater Funds	64,192,539	67,268,476	74,991,871	11.5%
Other Restricted Funds	-	95,000	102,500	7.9%
City Improvement Funds	155,588	-	-	-
TOTAL	\$180,230,857	\$192,109,762	\$210,561,775	9.6%

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Environmental Services	DEPARTMENT Water Services		DEPARTMENT NO. 84
ORGANIZATION DETAIL	2003-2004 ACTUAL EXPENDITURES	2004-2005 ESTIMATED EXPENDITURES	2005-2006 COUNCIL ALLOWANCE
Water Services Administration Management Services Distribution and Collection Engineering Technical Support Construction Management Customer Services Water Production Laboratory Services Compliance and Regulatory Affairs Pollution Control Water Distribution Water Resource Planning Specialized Services McMullen Valley Subtotal	\$1,660,771 29,108 (249,882) 2,877,251 (710,986) 18,829,062 53,819,410 (61,468) 43,328 (21,970) 38,059,504 1,120,581 2,505,064 1,094,881 118,994,654	\$1,032,693 41,358 37,879 3,588,142 236,062 20,020,857 56,615,421 392,047 14,403 671,346 42,755,279 1,325,150 235,431 1,009,044 127,975,112	\$1,890,427 514,582 115,082 3,551,364 238,688 21,459,555 60,289,205 404,074 41,506 807,187 46,307,900 1,481,974 605,482 1,146,853 138,853,879
Wastewater Services Administration 23rd Avenue Treatment Plant 91st Avenue Treatment Plant Wastewater Collection Treatment Plant Engineering Planning, Research, and Program Management Subtotal	9,049,104 12,368,058 25,054,925 15,769,417 (972,835) (188,054) 61,080,615	9066134 13,212,890 25,174,604 16,779,009 248,708 (346,695) 64,134,650	10026230 14,063,524 27,746,851 19,185,175 938,301 (252,185) 71,707,896
Lease Purchase	155,588	-	-
Total	\$180,230,857	\$192,109,762	\$210,561,775

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Environmental Services	Water Services				84
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add supervisory and technical staff to provide support for newly opened sites in the Arsenic Treatment Program.			2.0	\$245,000	\$111,000
Add staff to plan and coordinate remote facilities and technical staff to support software applications used to share information between field crews and office staff and enhance applications used by the public.			4.0	\$320,000	\$138,000
Add security specialists and a support staff position to provide third shift security services at the WSD Control Center.			5.0	\$205,000	\$227,000
Add staff to maintain consistent treatment processes at the Union Hills WTP, support new lift stations and booster stations, and perform repair and maintenance on fire hydrants and large valves, including a supervisory position.			7.0	\$523,000	\$434,000
Add a position to perform new pollution prevention commercial inspections required by the State and a technical position to support the Fugitive Agent Monitoring Program (F.A.M.P.)			2.0	\$147,000	\$139,000
Add a customer service position for a remote pay station and a position to provide administrative support at the Cave Creek Yard.			2.0	\$86,000	\$97,000
Add staff to provide increased oversight of the Water Capital Improvement Program. All costs will be charged to the Capital Improvement Program.			5.0	-	-

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Environmental Services	Water Services - continued				84
DESCRIPTION	2004-05		2005-06		ADDITIONAL
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	2006-07 COSTS
Add staff to provide enhanced services to the development community, including plans review and meter setting for new construction (includes a water-sewer plans review position out-stationed in DSD and charged to development fees).			5.0	\$280,000	\$278,000
Add staff to support operations for newly opened facilities at the 91st Ave WWTP, including the unified plant expansion, new chlorine equipment, new multi-phase digestion equipment and new process control equipment.			7.0	\$377,000	\$802,000
Add staff, contractual services and supplies to operate the new North Gateway Pump Station.			2.0	\$759,000	\$585,000
Add staff to operate and maintain new equipment at the 23rd Ave WWTP, including a new influent pump station, chlorine equipment and new security systems.			3.0	\$178,000	\$196,000
Add staff to investigate, mitigate and report sanitary sewer overflows to comply with a recent CMOM directive.			3.0	\$216,000	\$209,000
Add staff to provide increased oversight of the Wastewater Capital Improvement Program. All costs will be charged to the Capital Improvement Program.			7.0	-	-
Total			54.0	\$3,336,000	\$3,216,000

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Environmental Services	DEPARTMENT Water Services	DEPARTMENT NO. 84
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05		2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS

SUMMARY BY DIVISION

Administration	26.0	-	26.0	5.0	31.0
Management Services	60.4	-	60.4	3.0	63.4
Distribution/Collection Engineering	21.2	-	21.2	4.0	25.2
Technical Support	34.0	-	34.0	1.0	35.0
Construction Management	21.2	-	21.2	2.0	23.2
Customer Services	260.5	-	260.5	5.0	265.5
Water Production	121.0	-	121.0	1.0	122.0
Laboratory Services	59.5	-	59.5	1.0	60.5
Compliance & Regulatory Affairs	13.0	-	13.0	-	13.0
Pollution Control	41.0	-	41.0	1.0	42.0
Water Distribution	276.0	-	276.0	4.0	280.0
Water Resource Planning	9.0	-	9.0	-	9.0
Specialized Services	144.0	-	144.0	7.0	151.0
Wastewater Administration	5.0	-	5.0	-	5.0
23rd Avenue Treatment Plant	35.6	-	35.6	2.0	37.6
91st Avenue Treatment Plant	66.0	-	66.0	6.0	72.0
Wastewater Collection	129.0	-	129.0	5.0	134.0
Treatment Plant Engineering	20.7	-	20.7	4.0	24.7
Planning/Research/Program Mgmt	12.0	-	12.0	3.0	15.0
Total Water Services	1,355.1	-	1,355.1	54.0	1,409.1

DETAIL BY DIVISION

Administration

Full Time

Water Services Director	909	1.0	-	1.0	-	1.0
Asst Water Services Dir-Admin	906	1.0	-	1.0	-	1.0
Asst Water/Wastewtr Dir-Ops	906	1.0	-	1.0	-	1.0
Asst Water Services Dir-Tech	905	1.0	-	1.0	-	1.0
Asst Planning Director	903	1.0	-	1.0	-	1.0
Municipal Security Guard*Lead	325	-	-	-	4.0	4.0
Management Asst II	037	1.0	-	1.0	-	1.0
Water Services Project Coord	037	2.0	-	2.0	-	2.0
Public Information Officer	035	1.0	-	1.0	-	1.0
Security Systems Supervisor	034	1.0	-	1.0	-	1.0
Public Information Specialist	033	2.0	-	2.0	-	2.0
Utilities Service Coordinator	033	2.0	-	2.0	-	2.0
Operations & Maint Supervisor	032	4.0	-	4.0	-	4.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Admin Secretary	027	2.0	-	2.0	-	2.0
Secretary III	025	3.0	-	3.0	1.0	4.0
Total Full Time		25.0	-	25.0	5.0	30.0

Temporary

Asst Water Services Dir-Admin	906	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Administration		26.0	-	26.0	5.0	31.0
Management Services						
<u>Full Time</u>						
Management Services Adm	841	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	2.0	-	2.0	-	2.0
Account Clerk II*U8	721	3.0	-	3.0	-	3.0
User Support Specialist	330	3.0	-	3.0	-	3.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Utilities Service Spec	324	4.0	-	4.0	-	4.0
Secretary II	321	3.0	-	3.0	-	3.0
Maintenance Mechanic I	216	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	1.0	2.0
Budget Supervisor	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	1.0	2.0
Senior User Technology Spec	037	5.0	-	5.0	-	5.0
Water Services Project Coord	037	2.0	-	2.0	-	2.0
Facility Coordinator	036	-	-	-	1.0	1.0
Personnel Officer II	036	1.0	-	1.0	-	1.0
Accountant III	035	2.0	-	2.0	-	2.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Budget Analyst II	035	5.0	-	5.0	-	5.0
User Technology Specialist	035	6.0	-	6.0	-	6.0
Personnel Analyst II	033	2.0	-	2.0	-	2.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Accountant II	032	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Safety Analyst I	030	3.0	-	3.0	-	3.0
Personnel Aide*U7	026	2.0	-	2.0	-	2.0
Records Clerk III	026	2.0	-	2.0	-	2.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		60.0	-	60.0	3.0	63.0
<u>Part Time</u>						
Engineering Tech	324	0.4	-	0.4	-	0.4
Total Part Time		0.4	-	0.4	-	0.4
Total Management Services		60.4	-	60.4	3.0	63.4

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Distribution/Collection Engineering						
<u>Full Time</u>						
Water Services Superintendent	841	1.0	-	1.0	-	1.0
Secretary II	321	-	-	-	1.0	1.0
Operations & Maint Tech*Spec	227	1.0	-	1.0	-	1.0
Civil Engineer III*Team Ldr	040	4.0	-	4.0	-	4.0
Civil Engineer III	039	3.0	-	3.0	2.0	5.0
Water Services Project Coord	037	4.0	-	4.0	-	4.0
Civil Engineer II	035	2.0	-	2.0	1.0	3.0
Principal Engineering Tech	035	4.0	-	4.0	-	4.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		21.0	-	21.0	4.0	25.0
<u>Part Time</u>						
Engineering Tech	324	0.2	-	0.2	-	0.2
Total Part Time		0.2	-	0.2	-	0.2
Total Distribution/Collection Engineering		21.2	-	21.2	4.0	25.2
Technical Support						
<u>Full Time</u>						
Chief Engineering Tech	331	1.0	-	1.0	-	1.0
GIS Technician	330	7.0	-	7.0	-	7.0
Senior Drafting Technician	328	1.0	-	1.0	-	1.0
Senior Engineering Tech	328	6.0	-	6.0	-	6.0
Engineering Tech	324	3.0	-	3.0	-	3.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Water Services Tech Sup Coord	039	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Water Services Project Coord	037	1.0	-	1.0	-	1.0
GIS Coordinator	036	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	-	-	-	1.0	1.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Senior GIS Technician	032	7.0	-	7.0	-	7.0
Chief Engineering Tech*U7	031	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		34.0	-	34.0	1.0	35.0
Total Technical Support		34.0	-	34.0	1.0	35.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Construction Management						
<u>Full Time</u>						
Water Services Superintendent	841	1.0	-	1.0	-	1.0
Chief Engineering Tech	331	1.0	-	1.0	-	1.0
Senior Engineering Tech	328	3.0	-	3.0	1.0	4.0
Secretary II	321	-	-	-	1.0	1.0
Water Service Worker*Specialty	214	2.0	-	2.0	-	2.0
Civil Engineer III*Team Ldr	040	2.0	-	2.0	-	2.0
Civil Engineer III	039	5.0	-	5.0	-	5.0
Water Services Project Coord	037	2.0	-	2.0	-	2.0
Civil Engineer II	035	2.0	-	2.0	-	2.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		21.0	-	21.0	2.0	23.0
<u>Part Time</u>						
Engineering Tech	324	0.2	-	0.2	-	0.2
Total Part Time		0.2	-	0.2	-	0.2
Total Construction Management		21.2	-	21.2	2.0	23.2
Customer Services						
<u>Full Time</u>						
Customer Services Adm	841	1.0	-	1.0	-	1.0
Utilities Credit Counselor	328	3.0	-	3.0	-	3.0
Utilities Service Spec*Lead	325	15.0	-	15.0	-	15.0
Utilities Service Spec	324	69.0	-	69.0	2.0	71.0
Communications Dispatcher	322	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Field Inspector*U2	218	2.0	-	2.0	-	2.0
Water Service Specialist	216	24.0	-	24.0	-	24.0
Water Meter Technician II	215	1.0	-	1.0	-	1.0
Water Services Technician	215	85.0	-	85.0	3.0	88.0
Water Service Worker*Specialty	214	3.0	-	3.0	-	3.0
Water Meter Technician I	213	6.0	-	6.0	-	6.0
Equipment Op I*U2	211	1.0	-	1.0	-	1.0
Asst Customer Svcs Adm	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Water Customer Svc Spvr II*Fld	034	3.0	-	3.0	-	3.0
Water Customer Services Spv II	033	5.0	-	5.0	-	5.0
Water Customer Services Spv I	030	23.0	-	23.0	-	23.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		247.0	-	247.0	5.0	252.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Clerk II	318	6.5	-	6.5	-	6.5
Utilities Service Trainee	318	4.5	-	4.5	-	4.5
Water Meter Reader	212	2.5	-	2.5	-	2.5
Total Part Time		13.5	-	13.5	-	13.5
Total Customer Services		260.5	-	260.5	5.0	265.5
Water Production						
<u>Full Time</u>						
Water Production Supt	842	1.0	-	1.0	-	1.0
Support Services Aide	324	5.0	-	5.0	-	5.0
Operations & Maint Tech*Spec	227	4.0	-	4.0	-	4.0
Instrumentation & Cont Spec	222	1.0	-	1.0	-	1.0
Operations & Maintenance Tech	221	89.0	-	89.0	-	89.0
Wastewater Plant Op II	219	1.0	-	1.0	-	1.0
Courier*U2	211	1.0	-	1.0	-	1.0
Custodial Worker I*U2	208	2.0	-	2.0	-	2.0
Asst to the Water Supt	038	2.0	-	2.0	-	2.0
Water Facilities Supervisor	037	3.0	-	3.0	-	3.0
Water Services Project Coord	037	2.0	-	2.0	-	2.0
Wastewater Process Cont Spec	035	1.0	-	1.0	1.0	2.0
Operations & Maint Supervisor	032	6.0	-	6.0	-	6.0
Records Clerk III	026	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		120.0	-	120.0	1.0	121.0
<u>Temporary</u>						
Operations & Maintenance Tech	221	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Water Production		121.0	-	121.0	1.0	122.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05		2005-06		
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Laboratory Services						
<u>Full Time</u>						
Laboratory Superintendent	841	1.0	-	1.0	-	1.0
Laboratory Technician	325	11.0	-	11.0	-	11.0
Support Services Aide	324	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Asst Laboratory Superintendent	040	1.0	-	1.0	-	1.0
Chemist III	037	4.0	-	4.0	1.0	5.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Chemist II	035	7.0	-	7.0	-	7.0
Environmental Quality Spec	035	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Chemist I*Lead	032	3.0	-	3.0	-	3.0
Chemist I	031	24.0	-	24.0	-	24.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		59.0	-	59.0	1.0	60.0
<u>Part Time</u>						
Laboratory Technician	325	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5
Total Laboratory Services		59.5	-	59.5	1.0	60.5
Compliance & Regulatory Affairs						
<u>Full Time</u>						
Compliance/Reg Affairs Adm	841	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Environmental Programs Coord	040	1.0	-	1.0	-	1.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Water Services Project Coord	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Environmental Quality Spec	035	5.0	-	5.0	-	5.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		13.0	-	13.0	-	13.0
Total Compliance & Regulatory Affairs		13.0	-	13.0	-	13.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05		2005-06		
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Pollution Control						
<u>Full Time</u>						
Pollution Control Supt	841	1.0	-	1.0	-	1.0
Computer Operator	325	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Senior Water Quality Inspector	222	29.0	-	29.0	1.0	30.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Water Quality Supervisor	037	1.0	-	1.0	-	1.0
Chief Water Quality Inspector	035	4.0	-	4.0	-	4.0
Environmental Quality Spec	035	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		41.0	-	41.0	1.0	42.0
Total Pollution Control		41.0	-	41.0	1.0	42.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Water Distribution						
<u>Full Time</u>						
Water Systems Operator	327	6.0	-	6.0	-	6.0
Engineering Tech	324	1.0	-	1.0	-	1.0
Support Services Aide	324	9.0	-	9.0	-	9.0
Communications Dispatcher	322	5.0	-	5.0	-	5.0
Account Clerk II	321	1.0	-	1.0	-	1.0
Operations & Maintenance Tech	221	33.0	-	33.0	1.0	34.0
Equipment Op IV*U2	217	1.0	-	1.0	-	1.0
Water Service Crew Ldr*Const	217	2.0	-	2.0	-	2.0
Water Service Crew Leader	216	43.0	-	43.0	-	43.0
Water Service Worker*Specialty	214	24.0	-	24.0	2.0	26.0
Water Service Worker	213	107.0	-	107.0	-	107.0
Courier*U2	211	1.0	-	1.0	-	1.0
Asst Water Distribution Supt	038	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Water Facilities Supervisor	037	2.0	-	2.0	-	2.0
Water Services Project Coord	037	1.0	-	1.0	-	1.0
Environmental Quality Spec	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Wastewater Process Cont Spec	035	1.0	-	1.0	-	1.0
Water Distribution Supv II	033	2.0	-	2.0	-	2.0
Energy Management Specialist	032	1.0	-	1.0	-	1.0
Operations & Maint Supervisor	032	1.0	-	1.0	1.0	2.0
Sewer Service Supervisor	031	1.0	-	1.0	-	1.0
Water Distribution Supv I	031	7.0	-	7.0	-	7.0
Safety Analyst I	030	1.0	-	1.0	-	1.0
Water Systems Operator*Lead	028	1.0	-	1.0	-	1.0
Water Service Foreman	027	19.0	-	19.0	-	19.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		276.0	-	276.0	4.0	280.0
Total Water Distribution		276.0	-	276.0	4.0	280.0
Water Resource Planning						
<u>Full Time</u>						
Support Services Aide	324	1.0	-	1.0	-	1.0
Building Maint Worker*U2	218	1.0	-	1.0	-	1.0
Semiskilled Worker*U2	210	1.0	-	1.0	-	1.0
Principal Planner	039	2.0	-	2.0	-	2.0
Water Conservation Coordinator	034	1.0	-	1.0	-	1.0
Public Information Specialist	033	1.0	-	1.0	-	1.0
Water Resource Specialist	033	2.0	-	2.0	-	2.0
Total Full Time		9.0	-	9.0	-	9.0
Total Water Resource Planning		9.0	-	9.0	-	9.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Specialized Services						
<u>Full Time</u>						
Water Services Superintendent	841	-	-	-	1.0	1.0
Support Services Aide	324	1.0	-	1.0	-	1.0
Account Clerk II	321	1.0	-	1.0	-	1.0
User Technology Specialist*U2	228	5.0	-	5.0	-	5.0
Electrician*Lead	223	4.0	-	4.0	-	4.0
Instrumentation & Cont Spec*Ld	223	3.0	-	3.0	-	3.0
Machinist*Lead	223	1.0	-	1.0	-	1.0
Electrician	222	23.0	-	23.0	3.0	26.0
Heavy Duty Maintenance Mech	222	18.0	-	18.0	-	18.0
Instrumentation & Cont Spec	222	12.0	-	12.0	1.0	13.0
Machinist	222	2.0	-	2.0	-	2.0
Welder*U2	222	2.0	-	2.0	-	2.0
Operations & Maintenance Tech	221	6.0	-	6.0	-	6.0
Building Maint Worker*U2	218	2.0	-	2.0	-	2.0
Equipment Op IV*U2	217	1.0	-	1.0	-	1.0
Backhoe/Loader Op*U2	215	1.0	-	1.0	-	1.0
Supplies Clerk II*U2	215	9.0	-	9.0	-	9.0
Equipment Maint Helper*Maint	214	1.0	-	1.0	-	1.0
Supplies Clerk I*U2	212	6.0	-	6.0	-	6.0
Utility Helper	212	14.0	-	14.0	-	14.0
Equipment Op IV	117	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Senior Info Tech Systems Spec	040	1.0	-	1.0	-	1.0
Asst Water Services Supt	039	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	3.0	-	3.0	-	3.0
Water Facilities Supervisor	037	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg I	035	6.0	-	6.0	1.0	7.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Instrumentation & Cont Supv	034	1.0	-	1.0	-	1.0
Supplies Supervisor	034	1.0	-	1.0	-	1.0
Electrical Maintenance Foreman	032	3.0	-	3.0	-	3.0
Operations & Maint Supervisor	032	4.0	-	4.0	-	4.0
Building Maint Foreman	031	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	1.0	2.0
Supplies Clerk III*U7	027	1.0	-	1.0	-	1.0
Total Full Time		143.0	-	143.0	7.0	150.0
<u>Temporary</u>						
Instrumentation & Cont Spec*Ld	223	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Specialized Services		144.0	-	144.0	7.0	151.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Wastewater Administration						
<u>Full Time</u>						
Wastewater Treatment Supt	842	1.0	-	1.0	-	1.0
Custodial Worker I*U2	208	1.0	-	1.0	-	1.0
Asst to the Water Supt	038	2.0	-	2.0	-	2.0
Accountant I	029	1.0	-	1.0	-	1.0
Total Full Time		5.0	-	5.0	-	5.0
Total Wastewater Administration		5.0	-	5.0	-	5.0
23rd Avenue Treatment Plant						
<u>Full Time</u>						
Secretary II	321	1.0	-	1.0	-	1.0
Operations & Maint Tech*Spec	227	2.0	-	2.0	-	2.0
Operations & Maintenance Tech	221	26.0	-	26.0	2.0	28.0
Building Maint Worker*U2	218	1.0	-	1.0	-	1.0
Water Facilities Supervisor	037	1.0	-	1.0	-	1.0
Wastewater Process Cont Spec	035	1.0	-	1.0	-	1.0
Operations & Maint Supervisor	032	2.0	-	2.0	-	2.0
Treatment Facilities Supv	031	1.0	-	1.0	-	1.0
Total Full Time		35.0	-	35.0	2.0	37.0
<u>Part Time</u>						
Instrumentation & Cont Spec	222	0.6	-	0.6	-	0.6
Total Part Time		0.6	-	0.6	-	0.6
Total 23rd Avenue Treatment Plant		35.6	-	35.6	2.0	37.6
91st Avenue Treatment Plant						
<u>Full Time</u>						
Secretary II	321	1.0	-	1.0	-	1.0
Operations & Maint Tech*Spec	227	1.0	-	1.0	-	1.0
Operations & Maintenance Tech	221	56.0	-	56.0	6.0	62.0
Equipment Op IV*U2	217	1.0	-	1.0	-	1.0
Water Facilities Supervisor	037	1.0	-	1.0	-	1.0
Wastewater Process Cont Spec	035	2.0	-	2.0	-	2.0
Operations & Maint Supervisor	032	4.0	-	4.0	-	4.0
Total Full Time		66.0	-	66.0	6.0	72.0
Total 91st Avenue Treatment Plant		66.0	-	66.0	6.0	72.0

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POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Wastewater Collection						
<u>Full Time</u>						
Wastewater Collections Supt	842	1.0	-	1.0	-	1.0
Support Services Aide	324	6.0	-	6.0	-	6.0
Remote Comp Term Op	320	5.0	-	5.0	-	5.0
Sewer Service Crew Ldr*Const	217	4.0	-	4.0	-	4.0
Sewer Service T.V. Operator	217	5.0	-	5.0	-	5.0
Backhoe/Loader Op*Const	216	4.0	-	4.0	-	4.0
Sewer Service Crew Ldr	216	20.0	-	20.0	2.0	22.0
Equipment Op III*U2	215	4.0	-	4.0	-	4.0
Sewer Service Worker*Const	214	8.0	-	8.0	-	8.0
Water Service Worker*Specialty	214	15.0	-	15.0	-	15.0
Sewer Service Worker	213	38.0	-	38.0	2.0	40.0
Asst Wastewater Collect Supt	038	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	1.0	-	1.0	1.0	2.0
Sewer Service Supervisor	031	4.0	-	4.0	-	4.0
Sewer Service Foreman	027	12.0	-	12.0	-	12.0
Water Service Foreman	027	1.0	-	1.0	-	1.0
Total Full Time		129.0	-	129.0	5.0	134.0
Total Wastewater Collection		129.0	-	129.0	5.0	134.0
Treatment Plant Engineering						
<u>Full Time</u>						
Water Services Superintendent	841	1.0	-	1.0	-	1.0
Secretary II	321	-	-	-	1.0	1.0
Operations & Maint Tech*Spec	227	1.0	-	1.0	-	1.0
Instrumentation & Cont Spec	222	1.0	-	1.0	-	1.0
Operations & Maintenance Tech	221	2.0	-	2.0	-	2.0
Civil Engineer III*Team Ldr	040	2.0	-	2.0	-	2.0
Civil Engineer III	039	5.0	-	5.0	1.0	6.0
Water Services Project Coord	037	2.0	-	2.0	-	2.0
Civil Engineer II	035	1.0	-	1.0	2.0	3.0
Principal Engineering Tech	035	2.0	-	2.0	-	2.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		18.0	-	18.0	4.0	22.0
<u>Part Time</u>						
Engineering Tech	324	2.7	-	2.7	-	2.7
Total Part Time		2.7	-	2.7	-	2.7
Total Treatment Plant Engineering		20.7	-	20.7	4.0	24.7

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05		2005-06		
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Planning/Research/Program Mgmt						
<u>Full Time</u>						
Water Services Superintendent	841	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Civil Engineer III*Team Ldr	040	1.0	-	1.0	1.0	2.0
Civil Engineer III	039	3.0	-	3.0	1.0	4.0
Water Facilities Supervisor	037	1.0	-	1.0	-	1.0
Water Services Project Coord	037	1.0	-	1.0	1.0	2.0
Civil Engineer II	035	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		12.0	-	12.0	3.0	15.0
Total Planning/Research/Program Mgmt		12.0	-	12.0	3.0	15.0
Total Water Services		1,355.1	-	1,355.1	54.0	1,409.1