

ENTERPRISE FUND SUMMARY

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
REVENUES			
Fees and Permits	1,674,995	1,664,534	1,593,300
Fines and Forfeitures	2,026,263	1,808,000	2,200,000
Use of Money and Property	2,709,235	1,390,141	2,780,386
Charges for Services	111,305,911	115,897,110	116,488,549
Miscellaneous	140,956	51,182	118,000
Recovered Costs	2,011,947	2,064,571	1,239,865
Fund Balance	-	-	-
Other Sources and Transfers	1,426,699	5,762	7,400
TOTALS	121,296,006	122,881,300	124,427,500

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
EXPENDITURES			
Personnel Services	21,927,349	24,433,413	24,867,502
Materials, Supplies & Repairs	14,903,894	15,127,432	16,352,596
Contractual Services	15,858,544	17,410,099	18,647,586
Equipment	1,090,370	1,987,315	1,810,423
All Purpose Appropriations	12,178,866	16,221,577	17,234,963
Debt Service	27,111,181	47,701,464	45,514,430
TOTAL	93,070,204	122,881,300	124,427,500

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FINANCE AND BUSINESS SERVICES - PARKING FACILITIES FUND

MISSION STATEMENT

The mission of the Division of Parking, through the efforts of all employees dedicated to excellence, shall provide safe, convenient and affordable parking services to the residents, visitors and businesses in Norfolk.

DEPARTMENT OVERVIEW

To meet the needs of downtown workers, residents, students, shoppers, and tourists, the City of Norfolk's Parking Division operates and maintains the City's parking system. This includes approximately 19,229 public parking spaces located in 14 garages, 14 lots and over 640 on-street spaces. Safe, convenient and affordable parking is provided to all patrons through the efficient management of the City's parking resources. In FY 2006, the Parking Facilities Fund became part of the Department of Finance and Business Services.

BUDGET HIGHLIGHTS

The total FY 2008 budget for the Parking Facilities is \$21,068,200. This is a \$435,100 increase over the FY 2007 budget. This 2.1 percent increase is attributable to increased personnel costs and contributions to various CIP parking projects.

KEY GOALS AND OBJECTIVES

- Plan bond issuances for future garage construction and improvement projects including feasibility study and update of our demand and utilization models.
- Manage structural rehabilitation projects and the replacement of the elevators at Boush Street Garage.
- Develop operating plan and specifications for the future Parking Access and Revenue Control (PARC) System.
- Conduct an international search using the RFP process and implement the new PARC System in 2008.
- Continue installation and expansion of the Wayfinding and Parking Identification Program.
- Extend marketing efforts to include cooperative advertising campaigns intended to educate the public on parking opportunities in downtown.
- Improve Downtown Transportation System by replacing and expanding the NET services.
- Design parking management strategies that encourage appropriate parking usage in appropriate locations.

- Establish parking debt policy to be utilized in the issuance of additional debt.

PRIOR YEAR ACCOMPLISHMENTS

- Improved facility interiors at various garages including lighting upgrades, improved signage for motorists and pedestrians and the painting of interior surfaces.
- Expanded the capability to accept credit cards at all facilities for short term and special event revenue.
- Completed renovation of elevators at Town Point Garage and Waterside Garage.
- Implemented Smart Card usage for public access at all on-street parking meters.
- Evaluated proposals for Parking Accounts Receivable system.
- Participated in staff training for FY 2008 roll out of City of Norfolk's new Advantage III accounting software.

Revenue Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 Approved	FY 2008 APPROVED
Fines & Forfeitures	2,113,876	2,026,263	1,808,000	2,200,000
Revenue-Use of Money/Property	480,495	902,422	639,000	786,000
Charges for Services	18,886,240	18,868,843	18,186,100	18,082,200
TOTAL	21,480,611	21,797,528	20,633,100	21,068,200

Expenditure Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 Approved	FY 2008 APPROVED
Personnel Services	3,368,378	3,584,496	4,280,251	4,140,701
Materials, Supplies and Repairs	1,060,283	1,174,387	1,467,688	1,548,827
General Operations and Fixed Costs	4,492,071	4,051,726	4,619,414	4,988,403
Equipment	165,731	166,129	204,890	199,090
All- Purpose Appropriations	853,212	639,977	1,095,747	750,000
Transfer to Other Funds	0	250,000	147,500	63,000
Debt	8,858,792	8,305,455	8,817,610	9,378,179
TOTAL	18,798,467	18,172,170	20,633,100	21,068,200

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
ADMINISTRATION & FINANCE	3,165,639	4,128,498	4,068,644	19
Provide leadership, administration, and financial management to ensure quality service and financial integrity of the Parking Enterprise Fund.				
OPERATIONS	4,220,539	4,856,270	5,159,132	49
Provide for the daily management and staffing of all parking facilities.				
MAINTENANCE	1,964,872	2,719,727	2,907,446	21
Include repair, maintenance and custodial services for all parking garages and surface lots.				
ENFORCEMENT	346,523	410,995	425,538	12
Enforce Norfolk Code requirements regarding parking. Includes issuance of parking tickets, processing and collection services.				
SECURITY	260,739	300,000	300,000	
Provide security through the use of the roving patrol, using Norfolk Police Officers in all parking facilities.				
DEBT	8,213,858	8,217,610	8,207,440	
Provide coverage for both General Obligation and Revenue Bond Debt Service attributed to the Fund.				
TOTAL	18,172,170	20,633,100	21,068,200	101

Strategic Priority: Public Accountability

TACTICAL APPROACH

Provide effective, timely and responsible administration of the financial transactions, attaining the highest caliber of financial accountability that result in a Parking Facilities surplus.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	Change
Budget revenue bond coverage (1.25)	1.63	1.48	1.34	1.39	0.05
Budget general obligation coverage (1.0)	1.14	1.13	1.06	1.11	0.05

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Accountant III	MAP06	38,071	60,862	1		1
Accounting Technician	OPS07	25,368	40,558	7		7
Administrative Analyst	MAP08	43,051	68,820	1		1
Administrative Assistant II	MAP03	31,840	50,898	1		1
Administrative Technician	OPS08	27,422	43,837	1	-1	0
Administrative Secretary	OPS09	29,671	47,438	0	1	1
Business Manager	MAP08	43,051	68,820	1		1
Collection Coordinator	MAP05	35,841	57,299	1		1
Crew Leader I	OPS08	27,422	43,837	2		2
Customer Service Representative	OPS04	20,195	32,288	44		44
Electrician II	OPS09	29,671	47,438	1		1
Enterprise Controller	MAP12	55,551	88,804	1		1
Maintenance Mechanic II	OPS08	27,422	43,837	2		2
Maintenance Supervisor II	MAP07	40,469	64,698	1		1
Maintenance Worker I	OPS03	18,751	29,980	12		12
Maintenance Worker II	OPS04	20,195	32,288	2		2
Meter Monitor	OPS04	20,195	32,288	10		10
Office Assistant	OPS03	18,751	29,980	1		1
Painter I	OPS07	25,368	40,558	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Parking Administrator	MAP09	45,831	73,270	1		1
Parking Director	SRM04	56,794	99,958	1		1
Parking Manager	MAP07	40,469	64,698	1		1
Parking Supervisor	MAP02	30,043	48,027	6		6
Public Services Coordinator I	MAP06	38,071	60,862	1		1
Software Analyst	ITM02	43,249	69,140	1		1
TOTAL				101	0	101

*Assistant Director of Business Services partially funded by the Division of Parking is listed in the Department of Finance and Business Services.

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UTILITIES- WASTEWATER & WATER FUNDS

MISSION STATEMENT

The Norfolk Department of Utilities enhances the quality of life by providing excellent water and wastewater services at the best possible value for our customers.

DEPARTMENT OVERVIEW

The Department of Utilities is responsible for the operation of two enterprise funds, the Water Fund and the Wastewater Fund. The Department, which is comprised of eight divisions and over 391 employees, is organized as follows:

Water Production: Responsible for providing safe, clean drinking water to City of Norfolk customers by operating and maintaining the Moores Bridges and 37th Street Water Treatment Plants, as well as raw water pumping and transmission systems.

Water Quality: Ensures the provision of high quality, safe clean drinking water through compliance monitoring, testing, analysis, reporting and management of City-owned reservoirs and adjacent watershed properties.

Wastewater: Responsible for the maintenance and repair of wastewater mains and wastewater pumping stations that convey sewage from Norfolk's homes and businesses to the Hampton Roads Sanitation District for sewage treatment.

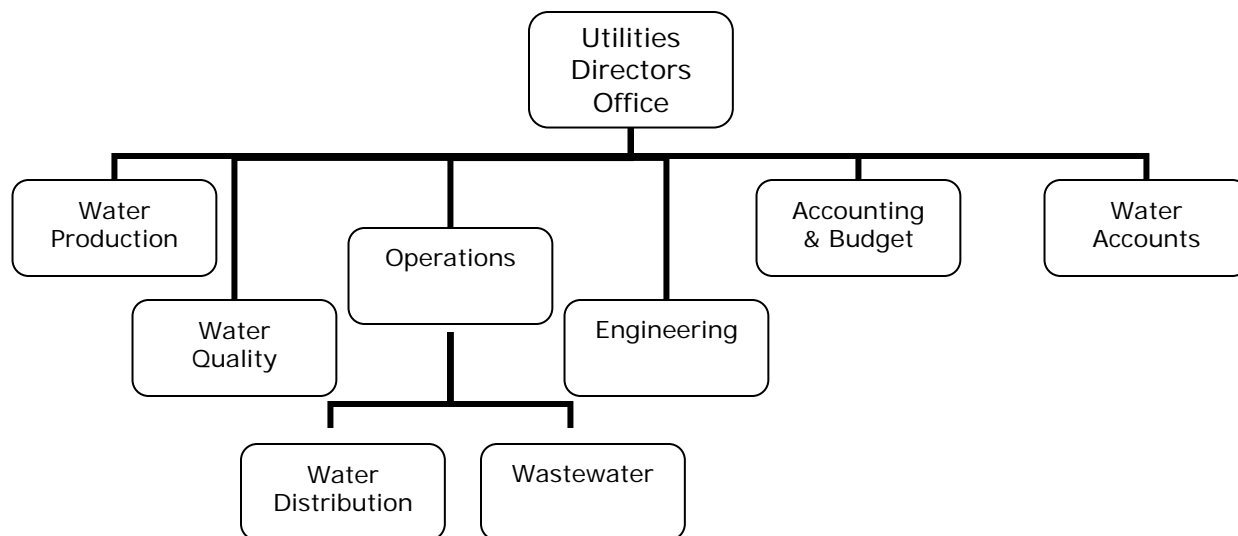
Water Distribution: Responsible for the maintenance and repair of the water distribution system and fire protection facilities.

Water Accounts: Provides customer services to all users of Norfolk's Utility system including billing, meter reading, and meter maintenance and response to customer service inquiries.

Engineering: Responsible for the management of the Department's capital improvement program and water and sewer installations for developer projects.

Accounting & Budget: Provides technical support, accounting and financial services to the Department

Director's Office: Provides administrative, leadership and management services to the Department. The Director's Office also provides support services such as: Human Resources, Public Relations, Communications and Grants Administration.



BUDGET HIGHLIGHTS

The Wastewater Fund's approved operating budget for FY 2008 increased \$1,758,900 from the approved FY2007 budget. This increase incorporates the fifth year of a gradual and predictable multi-year rate structure adopted by City Council in 2003 to support a multi-year wastewater system improvement plan intended to reduce failing pipes over a 10 year period. Water Fund's approved operating budget for FY 2008 decreased \$647,800 from the approved FY2007 budget. This net decrease is due to the unanticipated decrease in demand of finished water from Chesapeake. The Water Fund approved budget for FY 2008 incorporates the fifth year of a gradual and predictable multi-year rate structure adopted by City Council in 2003 aimed at maintaining the financial viability of the system.

KEY GOALS AND OBJECTIVES

- To provide clean, safe, reliable drinking water to the customers of the Norfolk water system.
 - Perform monitoring, analyses, and reporting as required by the Safe Drinking Water Act.
- To provide reliable and efficient transmission of wastewater to HRSD.
 - To comply with the obligations of the DEQ Consent Order.
- To maintain the credit quality and financial stability of the funds.
 - Maintain financial indicators and benchmarks.
- To secure grant funding and low interest loans.
 - Monitor sources for availability, apply as applicable.

- To provide expanded opportunities for customer service such as web based payments.
- To continue implementation of long-term infrastructure improvement plan.

PRIOR YEAR ACCOMPLISHMENTS

- Produced 24 billion gallons of water that met safe drinking water requirements.
- Met requirements of DEQ Consent Order.
- Reduced sanitary sewer overflows.
- Obtained \$14.25 million of zero percent interest rate loan financing from the Virginia Department of Environmental Quality's Wastewater Revolving Loan Fund for wastewater infrastructure improvements.
- Replaced or rehabilitated approximately 12 miles of Sanitary Sewer Mains.
- Replaced 13.4 miles of Treated Water Mains.
- Installed 1200 manhole inserts to reduce infiltration and inflow.
- Completed the following water and wastewater capital projects:
 - Craig Street water and sewer replacement
 - Carlisle Way sewer replacement
 - Mowbray Arch water main replacement Phase 2
 - Talbot Hall water and sewer replacement
 - Glengarriff sewer replacement
 - Fremont Street and Vincent Avenue water and sewer replacement
 - Forrest Park (Pump Station #47 renovation)
 - Fort Norfork Phase 2 water replacement
 - Replacement of 2500 ft of 36" raw water main parallel to Coast Guard Boulevard
 - Installation of Emergency Standby Pumps Phase 3
 - Fairmount Park Phase 4

Wastewater Revenue Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Interest on Investments	27,172	23,984	52,520	14,000
Fees-Wastewater Maintenance and Taps	21,276,672	22,639,542	22,728,259	24,525,264
Recovered Costs	93,768	214,664	3,079	3,536
Gain on Sale of Assets	1,021	2,710	2,042	2,000
TOTAL	21,398,633	22,880,900	22,785,900	24,544,800

Wastewater Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	4,371,946	4,625,328	4,840,235	5,053,005
Materials, Supplies and Repairs	2,597,591	3,274,261	3,118,926	3,226,960
General Operations and Fixed Costs	2,329,103	2,323,983	2,487,389	2,767,230
Equipment	409,814	300,002	938,700	919,825
All- Purpose Appropriations	1,510,480	2,182,170	2,127,714	4,764,693
Debt (Principal and Interest)	2,225,171	2,028,256	9,272,936	7,813,087
TOTAL	13,444,105	14,734,000	22,785,900	24,544,800

Wastewater Program & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Wastewater Construction & Maintenance	12,705,744	13,512,964	16,731,713	103

Contribute to the quality of life and health of Norfolk residents through the operation, maintenance, and repair of the wastewater collection system.

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Wastewater Fund Debt Service	2,028,256	9,272,936	7,813,087	0
Pay bond principal and interest for bond issues that fund the improvement of wastewater infrastructure.				
TOTAL	14,734,000	22,785,900	24,544,800	103

Wastewater Strategic Priority: Community Building

TACTICAL APPROACH

Accelerate the wastewater capital improvement program in an effort to reduce the number of emergency repair requests.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Emergency Repair Requests	10,473	9,387	9,945	9,500	-445

TACTICAL APPROACH

Foster a healthy and safe environment for residents by minimizing the number of sanitary sewer overflows.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	Change
Sanitary sewer overflows	37	30	50	35	-15
Enhanced main line cleaning program (linear feet)	41,006	528,317	550,000	600,000	50,000

Wastewater Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Accounting Technician	OPS 07	24,871	39,762	3		3
Assistant Superintendent of Utility Division	MAP 12	54,461	87,063	2		2
Crew Leader I	OPS 08	26,885	42,978	15		15
Engineering Technician I	OPS 09	29,090	46,508	3		3
Environmental Specialist II	OPS 12	37,053	59,233	1		1
Equipment Operator II	OPS 06	23,029	36,814	7		7

Wastewater Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Equipment Operator III	OPS 08	26,885	42,978	15		18
General Utility Maintenance Supervisor	MAP 08	42,207	67,471	2		2
Maintenance Worker I	OPS 03	18,383	29,392	6		3
Maintenance Worker II	OPS 04	19,799	31,655	25		25
Painter I	OPS 07	24,871	39,762	1		1
Senior Custodian	OPS 05	21,342	34,120	1		1
Senior Utility Maintenance Supervisor	OPS 12	37,053	59,233	4		4
Utility Maintenance Mechanic I	OPS 07	24,871	39,762	6		6
Utility Maintenance Supervisor	OPS 11	34,151	54,598	11		11
Utility System Technician	OPS 12	37,053	59,232	1		1
TOTAL				103		103

Water Revenue Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Interest on Investments	760,197	1,128,693	698,621	1,140,386
Interest Other	101,528	642,797	51,182	840,000
Water Sales Revenue	65,000,228	70,080,362	75,181,651	73,980,285
Recovered Costs	1,928,897	1,867,979	2,061,492	1,349,329
Miscellaneous Fees	1,382,207	1,462,419	1,465,634	1,499,100
Gain on Sale	10,780	1,435,328	3,720	5,400
Retained Earnings	0	0	0	0
TOTAL	69,183,837	76,617,578	79,462,300	78,814,500

Water Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	13,200,904	13,717,525	15,312,927	15,673,796
Materials, Supplies and Repairs	8,769,837	10,455,246	10,540,818	11,576,809
General Operations and Fixed Costs	9,823,294	9,482,835	10,303,296	10,828,953
Equipment	-12,575	624,239	843,725	691,508
All- Purpose Appropriations	8,760,000	9,106,719	12,850,616	11,720,270
Debt (Principal and Interest)	16,436,093	16,777,470	29,610,918	28,323,164
TOTAL	56,977,553	60,164,034	79,462,300	78,814,500

Water Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
UTILITY DIRECTOR'S OFFICE				
Administrative and Leadership Services	11,042,186	14,892,907	13,799,351	9

Water Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
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Provide the best possible quality and value in water supply for the Hampton Roads region, and in water distribution and wastewater conveyance throughout the City of Norfolk.

DIVISION OF ACCOUNTING & BUDGETING

Technical Support and Accounting Services	790,650	856,855	801,986	11
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Provide quality financial services to all external and internal customers in a fiscally responsible and cost effective manner.

DIVISION OF ENGINEERING

Engineering Services	2,969,987	3,846,274	3,832,829	47
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Provide quality service to all customers through the management of CIP and maintenance of the City's water and wastewater infrastructure.

Division of Water Accounts	2,884,733	3,462,474	3,633,036	39
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Accounting, Billing and Collection Services provide excellent customer service to Norfolk water customers in the areas of billing, meter reading, and dissemination of information.

DIVISION OF WATER DISTRIBUTION

Distribution System Services	6,006,719	6,213,346	6,463,881	74
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Provide seamless water service for Norfolk residents by ensuring the proper operation and maintenance of the water distribution system.

Water Production Services	18,851,149	19,693,443	21,070,339	97
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Provide a reliable and safe water supply to customers by operating and maintaining the water treatment facilities, raw water pumping and transmission facilities, water storage tanks, and distribution pumping facilities.

Water Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
DIVISION OF WATER QUALITY				
Water Quality Services	841,140	886,083	889,914	9
Provide high quality water that meets or exceeds all state and federal regulations through careful assessment and monitoring of the raw water and treated water and the management of City-owned reservoirs and adjacent watershed properties.				
WATER FUND DEBT SERVICE				
Debt Service	16,777,470	29,610,918	28,323,164	0
Pay principal and interest for bond issuances that fund the improvement of water plant facilities and infrastructure.				
TOTAL	60,164,034	79,462,300	78,814,500	286

Water Strategic Priority: Community Building

TACTICAL APPROACH

Provide high quality water that meets all drinking water standards.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	Change
Treated Water Pumpage (million gal/day)	67.32	68.20	67.3	67.3	NO CHANGE
Raw Water Pumpage (million gal/day)		7.0	7.0	7.0	NO CHANGE
Compliance with Safe Drinking Water Act (days)	365	365	365	365	NO CHANGE

TACTICAL APPROACH

Provide top quality customer service.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	Change
Number of meters replaced	2,939	1,489	1,500	4,010	2,510
% bills with meters accurately read	99.90%	99.90%	99.91%	99.90%	-.01%

Water Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Accountant I	OPS10	31,504	50,362	1		1
Accountant II	OPS11	34,151	54,598	1		1
Accounting Supervisor	MAP09	44,932	71,833	1		1
Accounting Technician	OPS07	24,871	39,762	21		21
Administrative Analyst	MAP08	42,207	67,471	1		1
Administrative Assistant II	MAP03	31,215	49,900	2		2
Administrative Secretary	OPS09	29,090	46,508	1		1
Applications Development Team Supervisor	ITM06	55,011	87,942	1		1
Assistant Director of Customer Services & Management	SRM07	65,465	115,218	1		1
Assistant Director of Utilities	SRM07	65,465	115,218	1		1
Assistant Superintendent of Utility Division	MAP12	54,461	87,063	2		2
Assistant Water Quality Manager	SRM3	51,223	90,154	1		1
Automotive Mechanic	OPS09	29,090	46,508	1		1
Chief of Construction Operations	MAP12	54,461	87,063	1		1
Civil Engineer I	MAP07	39,676	63,429	1		1
Civil Engineer II	MAP10	47,871	76,528	4		4
Civil Engineer III	MAP11	51,040	81,597	3		3
Civil Engineer IV	MAP12	54,461	87,063	2		2
Civil Engineer V	MAP13	58,155	92,968	1		1
Collection Coordinator	MAP05	35,138	56,175	2		2
Construction Inspector I	OPS09	29,090	46,508	8		8
Construction Inspector II	OPS11	34,151	54,598	5		4
Construction Inspector III	MAP07	39,676	63,429	4		4
Contract Monitoring Spec	MAP05	35,138	56,175	0		1
Crew Leader I	OPS08	26,885	42,978	13		15
Cross Connection Specialist	OPS09	29,090	46,508	3		3

Water Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Custodian	OPS02	17,085	27,315	1		0
Data Quality Control Manager	OPS10	31,504	50,362	1		1
Director of Utilities	EXE03	81,548	141,018	1		1
Electronics Technician II	OPS10	31,504	50,362	4		4
Engineering Aide	OPS05	21,342	34,120	3		3
Engineering Manager	SRM08	61,441	108,136	1		1
Engineering Technician I	OPS09	29,090	46,508	6		6
Engineering Technician II	OPS10	31,504	50,362	4		5
Engineering Technician III	OPS11	34,151	54,598	1		1
Engineering Technician IV	OPS12	37,053	59,233	1		1
Enterprise Controller	MAP12	54,461	87,063	1		1
Equipment Operator II	OPS06	23,029	36,814	12		12
Equipment Operator III	OPS08	26,885	42,978	7		7
General Utility Maintenance Supervisor	MAP08	42,207	67,471	9		9
Maintenance Worker I	OPS03	18,384	29,392	6		6
Maintenance Worker II	OPS04	19,799	31,655	27		27
Management Analyst III	MAP09	44,932	71,833	1		1
Management Services Administrator	SRM04	54,348	95,654	1		1
Manager of Budget & Accounting	SRM04	54,348	95,645	1		1
Messenger/Driver	OPS03	18,384	29,392	1		1
Office Assistant	OPS03	18,384	29,392	2		2
Programmer/Analyst III	ITM02	42,401	67,784	1		1
Programmer/Analyst IV	ITM03	45,220	72,291	3		3
Programmer/Analyst V	ITM05	51,507	82,339	1		1
Public Information Specialist II	MAP06	37,325	59,669	1		1
Reservoir Manager	MAP05	35,138	56,175	1		1
Safety Specialist	OPS11	34,151	54,598	1		1

Water Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Senior Codes Specialist	OPS12	37,053	59,233	1		1
Senior Utility Maintenance Supervisor	OPS12	37,053	59,233	4		5
Senior Water Chemist	MAP07	39,676	63,429	3		3
Staff Technician II	OPS09	29,090	46,508	1		1
Support Technician	OPS06	23,029	36,814	6		5
Utility Customer Services Manager	SRM04	54,348	95,654	1		1
Utility Maintenance Mechanic I	OPS07	24,871	39,762	27		26
Utility Maintenance Mechanic II	OPS08	26,885	42,978	4		4
Utility Maintenance Mechanic III	OPS09	29,090	46,508	1		1
Utility Maintenance Supervisor	OPS11	34,151	54,598	11		11
Utility Operations Manager	SRM05	57,745	101,631	1		1
Water Chemist	MAP05	35,138	56,175	5		5
Water Production Manager	SRM07	57,745	101,631	1		1
Water Quality Manager	SRM03	51,223	90,154	1		1
Water Treatment Plant Maintenance Technician	OPS08	26,885	42,978	11		11
Water Treatment Supervisor	MAP11	51,040	81,597	2		2
Waterworks Operator II	OPS08	26,885	42,978	5		5
Waterworks Operator III	OPS10	31,504	50,362	3		3
Waterworks Operator IV	OPS11	34,151	54,598	17		16
TOTAL				286		286