

# Water Utility

| Position Title                  | CG-RG | 2004  |      |           |           |           |           |         |           |
|---------------------------------|-------|-------|------|-----------|-----------|-----------|-----------|---------|-----------|
|                                 |       | FTE's |      | Requested |           | Executive |           | Adopted |           |
|                                 |       | 2002  | 2003 | FTE's     | Amount    | FTE's     | Amount    | FTE's   | Amount    |
| Electrician                     | 71-04 | 1.00  | 1.00 | 1.00      | \$ 53,466 | 1.00      | \$ 53,466 | 1.00    | \$ 54,001 |
| Painter                         | 71-01 | 1.00  | 1.00 | 1.00      | 42,302    | 1.00      | 42,302    | 1.00    | 42,725    |
| Water Utility General Manager   | 21-21 | 1.00  | 1.00 | 1.00      | 107,820   | 1.00      | 107,820   | 1.00    | 108,898   |
| Accounting/Computer Specialist  | 20-16 | 1.00  | 1.00 | 1.00      | 49,192    | 1.00      | 49,192    | 1.00    | 49,684    |
| Administrative Clerk 2          | 20-11 | 2.00  | 2.00 | 2.00      | 83,228    | 2.00      | 83,228    | 2.00    | 84,060    |
| Administrative Clerk 1          | 20-09 | 6.00  | 6.00 | 6.00      | 225,578   | 6.00      | 225,578   | 6.00    | 227,834   |
| Clerk-Typist 2                  | 20-06 | 1.30  | 1.30 | 1.30      | 44,253    | 1.30      | 44,253    | 1.30    | 44,696    |
| Principal Engineer - Water      | 18-16 | 1.00  | 1.00 | 1.00      | 77,110    | 1.00      | 77,110    | 1.00    | 77,881    |
| Water Utility Financial Mgr.    | 18-15 | 1.00  | 1.00 | 1.00      | 82,316    | 1.00      | 82,316    | 1.00    | 83,139    |
| Water Utility Operations Mgr.   | 18-15 | 1.00  | 1.00 | 1.00      | 82,316    | 1.00      | 82,316    | 1.00    | 83,139    |
| Engineer 4                      | 18-12 | 1.00  | 1.00 | 1.00      | 71,656    | 1.00      | 71,656    | 1.00    | 72,373    |
| Water Utility Maint. Supv.      | 18-11 | 1.00  | 1.00 | 1.00      | 66,534    | 1.00      | 66,534    | 1.00    | 67,199    |
| Accountant 3                    | 18-10 | 1.00  | 1.00 | 1.00      | 63,452    | 1.00      | 63,452    | 1.00    | 64,087    |
| Customer Service Supv.          | 18-10 | 1.00  | 1.00 | 1.00      | 63,219    | 1.00      | 63,219    | 1.00    | 63,851    |
| Engineer 3                      | 18-10 | 2.00  | 2.00 | 3.00      | 159,591   | 3.00      | 159,591   | 3.00    | 161,187   |
| Public Works General Supv.      | 18-10 | 1.00  | 1.00 | 1.00      | 65,260    | 1.00      | 65,260    | 1.00    | 65,913    |
| Water Utility Admin. Svcs. Mgr. | 18-10 | 1.00  | 1.00 | 1.00      | 63,288    | 1.00      | 63,288    | 1.00    | 63,921    |
| Water Supply Supv.              | 18-09 | 1.00  | 1.00 | -         | 0         | -         | 0         | -       | 0         |
| Accountant 2                    | 18-08 | -     | -    | 1.00      | 46,464    | 1.00      | 46,464    | 1.00    | 46,929    |
| Utility Analyst                 | 18-08 | 1.00  | 1.00 | -         | 0         | -         | 0         | -       | 0         |
| Water Resources Supv.           | 18-08 | 1.00  | 1.00 | 1.00      | 59,358    | 1.00      | 59,358    | 1.00    | 59,952    |
| Public Works General Foreman    | 18-07 | 2.00  | 2.00 | 2.00      | 111,956   | 2.00      | 111,956   | 2.00    | 113,076   |
| Assistant Water Supply Supv.    | 18-06 | 1.00  | 1.00 | 1.00      | 42,767    | 1.00      | 42,767    | 1.00    | 43,195    |
| Public Works Foreperson         | 18-05 | 1.00  | 1.00 | 1.00      | 41,177    | 1.00      | 41,177    | 1.00    | 41,589    |
| Administrative Assistant        | 17-14 | 1.00  | 1.00 | 1.00      | 43,480    | 1.00      | 43,480    | 1.00    | 43,915    |
| Secretary 1                     | 17-10 | 1.00  | 1.00 | 1.00      | 39,442    | 1.00      | 39,442    | 1.00    | 39,836    |
| Engineer Program Spec. 2        | 16-19 | 3.00  | 3.00 | 3.00      | 176,982   | 3.00      | 176,982   | 3.00    | 178,752   |
| Electronic Maint. Technician    | 16-17 | 1.00  | 1.00 | 1.00      | 54,106    | 1.00      | 54,106    | 1.00    | 54,647    |
| Cross Conn. Control Inspector   | 16-15 | 2.00  | 2.00 | 2.00      | 98,559    | 2.00      | 98,559    | 2.00    | 99,545    |
| Maintenance Mechanic 2          | 16-15 | 3.00  | 3.00 | 3.00      | 140,262   | 3.00      | 140,262   | 3.00    | 141,665   |
| Master Mechanic                 | 16-15 | 1.00  | 1.00 | 1.00      | 50,726    | 1.00      | 50,726    | 1.00    | 51,233    |
| Water Meter Mech. Leadworker    | 16-15 | 1.00  | 1.00 | 1.00      | 50,726    | 1.00      | 50,726    | 1.00    | 51,233    |
| Waterworks Operator 2           | 16-15 | 5.00  | 5.00 | 5.00      | 251,442   | 5.00      | 251,442   | 5.00    | 253,956   |
| Water Construction Inspector    | 16-14 | 2.00  | 2.00 | 2.00      | 96,278    | 2.00      | 96,278    | 2.00    | 97,241    |
| Water Utility Oper. Leadworker  | 16-14 | 7.00  | 7.00 | 6.00      | 304,356   | 6.00      | 304,356   | 6.00    | 307,400   |
| Automotive Mechanic             | 16-13 | 1.00  | 1.00 | 1.00      | 47,060    | 1.00      | 47,060    | 1.00    | 47,531    |
| Engineer Aide 2                 | 16-13 | 1.00  | 1.00 | 1.00      | 44,954    | 1.00      | 44,954    | 1.00    | 45,404    |
| Maintenance Mechanic 1          | 16-13 | 1.00  | 1.00 | 1.00      | 44,954    | 1.00      | 44,954    | 1.00    | 45,404    |
| Water Meter Field Leadworker    | 16-13 | 1.00  | 1.00 | 1.00      | 46,932    | 1.00      | 46,932    | 1.00    | 47,401    |
| Water Meter Mechanic 3          | 16-13 | 1.00  | 1.00 | 1.00      | 46,900    | 1.00      | 46,900    | 1.00    | 47,369    |
| Water Services Inspector        | 16-13 | 3.00  | 3.00 | 3.00      | 139,516   | 3.00      | 139,516   | 3.00    | 140,911   |
| Equipment Operator 3            | 16-12 | 7.00  | 7.00 | 8.00      | 353,551   | 8.00      | 353,551   | 8.00    | 357,087   |
| Water Hydrant Inspector         | 16-12 | 2.00  | 2.00 | 2.00      | 90,537    | 2.00      | 90,537    | 2.00    | 91,442    |
| Waterworks Operator 1           | 16-12 | 1.00  | 1.00 | 1.00      | 44,772    | 1.00      | 44,772    | 1.00    | 45,220    |
| Engineer Aide 1                 | 16-11 | 1.00  | 1.00 | 1.00      | 43,634    | 1.00      | 43,634    | 1.00    | 44,070    |
| Maintenance Worker              | 16-11 | 2.00  | 2.00 | 2.00      | 78,428    | 2.00      | 78,428    | 2.00    | 79,212    |
| Public Works Maint. Worker 3    | 16-11 | 4.00  | 4.00 | 4.00      | 174,382   | 4.00      | 174,382   | 4.00    | 176,126   |
| Water Meter Mechanic 2          | 16-11 | 7.00  | 7.00 | 7.00      | 284,648   | 7.00      | 284,648   | 7.00    | 287,494   |
| Water One Call Coord.           | 16-11 | 3.00  | 3.00 | 3.00      | 134,602   | 3.00      | 134,602   | 3.00    | 135,948   |

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|                              |       | FTE's         |               | Requested     |                     | Executive     |                     | Adopted       |                     |
|                              |       | 2002          | 2003          | FTE's         | Amount              | FTE's         | Amount              | FTE's         | Amount              |
| Dispatcher                   | 16-10 | 1.00          | 1.00          | 1.00          | 39,022              | 1.00          | 39,022              | 1.00          | 39,412              |
| Equipment Operator 2         | 16-10 | 2.00          | 2.00          | 2.00          | 80,444              | 2.00          | 80,444              | 2.00          | 81,248              |
| Operations Clerk             | 16-10 | 1.00          | 1.00          | 1.00          | 43,758              | 1.00          | 43,758              | 1.00          | 44,196              |
| Utility Vehicle Worker       | 16-10 | 1.00          | 1.00          | 1.00          | 40,462              | 1.00          | 40,462              | 1.00          | 40,867              |
| Equipment Operator 1         | 16-09 | 10.00         | 10.00         | 10.00         | 375,859             | 10.00         | 375,859             | 10.00         | 379,618             |
| Meter Reader                 | 16-09 | 3.00          | 3.00          | 3.00          | 127,452             | 3.00          | 127,452             | 3.00          | 128,727             |
| Public Works Maint. Worker 2 | 16-09 | 4.00          | 4.00          | 4.00          | 149,305             | 4.00          | 149,305             | 4.00          | 150,798             |
| Water Quality Aide           | 16-09 | 1.00          | 1.00          | 1.00          | 41,080              | 1.00          | 41,080              | 1.00          | 41,491              |
| Waterworks Maint. Worker     | 16-09 | 3.00          | 3.00          | 3.00          | 124,148             | 3.00          | 124,148             | 3.00          | 125,389             |
| Public Works Maint. Worker 1 | 16-08 | 7.00          | 7.00          | 7.00          | 243,623             | 7.00          | 243,623             | 7.00          | 246,059             |
| Premium Pay                  |       | -             | -             | -             | 0                   | -             | 0                   | -             | 0                   |
| Workers Comp Pay             |       | -             | -             | -             | 0                   | -             | 0                   | -             | 0                   |
| Vacation/Comp Accrual        |       | -             | -             | -             | 0                   | -             | 0                   | -             | 0                   |
|                              |       | <u>126.30</u> | <u>126.30</u> | <u>126.30</u> | <u>\$ 5,848,685</u> | <u>126.30</u> | <u>\$ 5,848,685</u> | <u>126.30</u> | <u>\$ 5,907,176</u> |
| Budgeted Salary Savings      | 2.00% |               |               |               | <u>(116,974)</u>    |               | <u>(116,974)</u>    |               | <u>(118,144)</u>    |
| Net Permanent Salaries       |       | <u>126.30</u> | <u>126.30</u> | <u>126.30</u> | <u>\$ 5,731,711</u> | <u>126.30</u> | <u>\$ 5,731,711</u> | <u>126.30</u> | <u>\$ 5,789,032</u> |