
Enterprise Funds



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ENTERPRISE FUND SUMMARY

	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Revenues			
Permits and Fees	1,158,962	883,100	883,100
Fines and Forfeitures	368,378	3,000,000	3,000,000
Federal Aid	0	0	0
Use of Money and Property	6,727,611	1,404,020	2,404,020
Charges for Services	188,418,296	194,808,598	201,537,131
Miscellaneous Revenue	188,837	476,043	1,269,614
Recovered Costs	1,324,372	1,003,600	1,003,600
Other Sources and Transfers In	200,492	7,400	7,400
Totals	198,386,948	201,582,761	210,104,865

	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Expenditures			
Personnel Services	43,890,388	45,455,472	48,606,041
Materials, Supplies and Repairs	26,017,861	25,254,586	27,970,422
Contractual Services	20,274,809	20,289,621	21,902,357
Equipment	4,770,334	3,490,142	3,751,954
Department Specific Appropriation	6,065,953	40,686,618	40,919,527
Debt Service/Transfers to CIP	21,534,393	66,406,322	66,954,564
Total	122,553,738	201,582,761	210,104,865

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Parking Facilities Fund

Mission Statement:

The Division of Parking is dedicated to providing comprehensive and innovative parking services in a safe, clean, and customer focused manner to meet the needs of residents, visitors and businesses in the Norfolk community.

Cost Recovery Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Permits and Fees	11,070	16,032	50,000	50,000
Fines and Forfeitures	1,712,481	368,378	3,000,000	3,000,000
Use of Money and Property	249,946	544,750	280,000	280,000
Charges for Services	18,739,310	15,175,321	19,902,599	21,252,871
Miscellaneous Revenue	26,400	64,817	245,143	1,038,714
Other Sources and Transfers In	4,958,028	0	0	0
Total	25,697,235	16,169,298	23,477,742	25,621,585

Actual amounts represent collections, not appropriation authority.

Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	3,693,914	4,829,275	5,989,531	6,403,802
Materials, Supplies, and Repairs	1,328,003	1,807,835	2,070,069	2,074,858
Contractual Services	6,090,466	5,283,954	4,273,622	4,995,196
Equipment	193,782	223,684	205,963	205,963
Department Specific Appropriation	0	0	0	103,229
Debt Service/Transfers to CIP	4,478,056	5,486,089	10,938,557	11,838,537
Total	15,784,221	17,630,837	23,477,742	25,621,585

Parking Facilities Fund

Department Programs:

Administrative Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> Residents Businesses City Agencies Tourists and Visitors 	19.0	\$3,843,193	Meets Demand - Maintains	Enterprise Funds

Cost Allocation for Citywide Services			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> City Agencies 	0.0	\$722,974	Meets Demand - Maintains	Enterprise Funds

Debt Service			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> City Agencies 	0.0	\$9,488,537	Meets Demand - Maintains	Enterprise Funds

Division Office			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> Residents Businesses City Agencies Tourists and Visitors 	3.0	\$478,684	Meets Demand - Maintains	Enterprise Funds

Parking Facility Maintenance			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> Residents Businesses City Agencies Tourists and Visitors 	20.0	\$5,612,666	Meets Demand - Maintains	Enterprise Funds

The Parking Facility Maintenance Program maintains: 14 garages and 12 surface lots; approximately 650 metered-spaces; and leased parking garage office space in six parking facilities: York Street, Town Point, Main Street, West Plume, and the Fountain Park Garages and the Downtown Plaza.

Parking Facilities Fund

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent of Maintenance work orders addresses within 3 business days	90	90	90	90	90

Parking Operations			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> Residents Businesses City Agencies Tourists and Visitors 	44.4	\$5,475,531	Meets Demand - Maintains	Enterprise Funds

The Parking Operations Program provides personnel and equipment for facility operations, special events, parking code enforcement, information technology, parking meters, computers, and contracted security guard protection in city-owned parking facilities.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent of customer calls referred to parking from the Norfolk Cares Call Center that are addressed and closed within 72 hours	80	80	80	80	80

Parking Facilities Fund

Adopted FY 2026 Budget Actions

	FY 2026	FTE
<ul style="list-style-type: none">• Provide funds to enhance cruise parking <p>Provide funds to enhance cruise related parking operations. Funds will support expansion of shuttle services, and improved lighting at cruise parking facilities for Carnival Cruise Operations.</p>	882,251	0.0
<ul style="list-style-type: none">• Provide funds to enhance parking operations <p>Provide funds to enhance accounting for the Parking Division. Funds will be used to add one permanent full-time accounting II position.</p>	55,104	1.0
<ul style="list-style-type: none">• Increase funds to transfer to CIP <p>Technical adjustment to increase the transfer to the Capital Improvement Plan.</p>	900,000	0.0
<ul style="list-style-type: none">• Provide funds for compensation plan implementation <p>Provide funds for the implementation of the city's new step and grade compensation plan.</p>	103,229	0.0
<ul style="list-style-type: none">• Technical adjustment to increase funding for Fleet costs <p>Provide increased funding for fleet costs. Gas and maintenance costs for the department have increased in recent years due to inflation, and increased utilization as services have increased.</p>	4,789	0.0
<ul style="list-style-type: none">• Decrease Debt Service for POB changes <p>Technical adjustment decrease debt service for pension obligation bonds (POB) changes.</p>	(20)	0.0
<ul style="list-style-type: none">• Adjust Parking Operating Expenses <p>Technical adjustment to adjust parking operating expenses for new indirect cost allocation.</p>	(160,677)	0.0
<ul style="list-style-type: none">• Update base program costs <p>Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>	359,167	0.0
Total	2,143,843	1.0

Parking Facilities Fund

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Accountant I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Accountant II	1 12	\$50,624	\$82,557	0.0	1.0	1.0
Accountant IV	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Accounting Technician II	1 07	\$41,231	\$67,207	6.0	0.0	6.0
Administrative Assistant I	1 09	\$41,775	\$68,093	2.0	0.0	2.0
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Collection Coordinator	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Crew Leader I	1 09	\$41,775	\$68,093	3.0	0.0	3.0
Customer Service Representative	1 05	\$40,688	\$66,321	23.4	(1.0)	22.4
Economic & Policy Analyst	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Electrician II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Electronics Technician II	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Enterprise Controller	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Maintenance Mechanic II	1 08	\$41,503	\$67,650	2.0	0.0	2.0
Maintenance Supervisor I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Maintenance Worker I	1 05	\$40,688	\$66,321	12.0	0.0	12.0
Maintenance Worker II	1 06	\$40,960	\$66,764	5.0	0.0	5.0
Management Services Administrator	1 18	\$78,434	\$127,898	2.0	0.0	2.0
Meter Monitor	1 07	\$41,231	\$67,207	7.0	0.0	7.0
Operations Manager	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Painter I	1 06	\$40,960	\$66,764	1.0	0.0	1.0
Parking Director	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Parking Manager	1 12	\$50,624	\$82,557	1.0	1.0	2.0
Parking Supervisor	1 09	\$41,775	\$68,093	9.0	0.0	9.0
Software Analyst	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Total				85.4	1.0	86.4

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Storm Water Management

Mission Statement:

As part of Public Works Operations, Storm Water Management strives to improve the quality of life of Norfolk's residents, business owners, and visitors by improving the environment through reducing pollutants in storm water discharges. Storm Water Management also mitigates flooding, thereby reducing property damage and threats to life, health, and economic vitality.

Cost Recovery Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Use of Money and Property	168,659	254,811	4,020	4,020
Charges for Services	24,239,372	24,839,182	24,548,805	24,962,135
Miscellaneous Revenue	235,036	116,950	44,000	44,000
Other Sources and Transfers In	0	130,274	0	0
Total	24,643,067	25,341,217	24,596,825	25,010,155

Actual amounts represent collections, not appropriation authority.

Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	8,070,222	8,100,634	8,497,454	8,981,848
Materials, Supplies, and Repairs	2,816,863	2,599,990	2,001,806	2,037,007
Contractual Services	1,861,655	2,059,692	2,476,865	2,854,545
Equipment	1,281,047	3,437,817	2,307,550	2,307,550
Department Specific Appropriation	733,734	29,804	2,642,112	2,423,148
Debt Service/Transfers to CIP	1,482,082	1,751,617	6,671,038	6,406,057
Total	16,245,603	17,979,554	24,596,825	25,010,155

Storm Water Management

Department Programs:

Administrative Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> Residents Businesses 	12.0	\$1,218,795	Meets Demand - Maintains	Enterprise Funds

Construction, Design, and Engineering			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> Residents Businesses City Agencies 	13.0	\$1,863,759	Meets Demand - Maintains	Enterprise Funds

The Construction, Design, and Engineering program manages storm water design and construction projects, contractors, utility markings, and coastal and precipitation flooding studies.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of miss utilities tickets reviewed	50,000	45,824	48,591	50,000	50,000
Number of site plans reviewed	300	738	348	300	300

Cost Allocation for Citywide Services			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> City Agencies 	0.0	\$1,389,560	Meets Demand - Maintains	Enterprise Funds

Debt Service			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> City Agencies 	0.0	\$8,677,617	Meets Demand - Maintains	Enterprise Funds

Division Office			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> City Agencies Residents Businesses 	2.0	\$287,834	Meets Demand - Maintains	Enterprise Funds

Storm Water Management

Environmental Regulatory Compliance

Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> Residents Businesses Tourists and Visitors 	7.0	\$881,505	Meets Demand - Maintains	Enterprise Funds

The Environmental Regulatory Compliance program ensures compliance with environmental laws, regulations, and permits through monitoring and inspecting of infrastructure dealing with pollutant control and prevention of contaminates in the storm water system and local water sources.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of environmental complaints investigated	200	178	183	200	200
Number of illicit discharges investigated and corrected	40	42	40	40	40
Number of post-construction BMPs inspected and reinspected	1,450	947	1,355	1,400	1,450

Storm Water Infrastructure Operations and Maintenance

Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> Residents Businesses Tourists and Visitors 	52.0	\$5,653,826	Meets Demand - Maintains	Enterprise Funds

The Storm Water Infrastructure Operations and Maintenance program is responsible for the operations and maintenance of the pump stations, flood wall, outfalls, structures, pipes, and ponds by providing personnel and equipment necessary for upkeep of storm water infrastructure.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Linear feet of ditches cleaned	275,000	228,516	259,541	275,000	275,000
Number of structures cleaned	9,000	6,059	8,395	9,000	9,000
Number of structures repaired	250	295	244	250	250

Street Sweeping

Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> Residents Businesses Tourists and Visitors 	27.0	\$5,037,259	Does Not Meet Demand	Enterprise Funds

The Street Sweeping program is responsible for sweeping curbed streets on a routine basis using specialized vehicles. Street sweeping limits the debris that ends up in the storm drains, which helps mitigate flooding.

Storm Water Management

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of miles of curblines swept	34,602	30,553	33,858	34,602	34,602
Number of tons of material/debris collected from sweeping operations	4,500	4,389	4,015	4,500	4,500

Adopted FY 2026 Budget Actions

	FY 2026	FTE
<ul style="list-style-type: none"> • Reduce court costs 	(1,000)	0.0
Reduction of \$1,000 in FY 2026 for court costs within the Administrative Services program due to reduced utilization.		
<ul style="list-style-type: none"> • Reduce funds for administrative support 	(11,000)	0.0
Reduce funds in the administrative support program, due to reduced utilization.		
<ul style="list-style-type: none"> • To increase funding for debt service 	1,050,261	0.0
Technical adjustment of \$1,050,261 in FY 2026 to support annual debt service payments. This routine adjustment occurs each budget cycle within the Debt Service Program. Stormwater debt service funds capital improvement projects, and as more projects come online with bond financing, the associated debt service costs increase.		
<ul style="list-style-type: none"> • Operating Expenses for Indirect Cost Allocation 	389,580	0.0
Technical adjustment of \$389,580 in FY 2026 for indirect cost allocation adjustments. This ensures the accurate distribution of citywide service expenses, aligning costs with the appropriate departments and programs.		
<ul style="list-style-type: none"> • Prove funds for compensation plan implementation 	151,530	0.0
Technical adjustment providing \$151,530 in FY 2026 for the implementation of the city's new Step and Grade Compensation Plan. This funding supports structured pay progression, ensuring competitive and equitable compensation for employees.		
<ul style="list-style-type: none"> • Technical adjustment to increase funding for Fleet costs 	35,201	0.0
Technical adjustment for increased fleet costs within the Street Sweeping Program.		
<ul style="list-style-type: none"> • Adjust debt service expenditures 	(42)	0.0
Technical adjustment of \$42 in FY 2026 to support annual debt service payments related to pension obligation bonds. This ensures the city meets its financial commitments while maintaining long-term fiscal stability.		
<ul style="list-style-type: none"> • Lower Reserve for Abatement 	(370,394)	0.0
Technical adjustment to lower reserves by \$370,394 in FY 2026 for the Abatement Program. This adjustment aligns reserve levels with projected program needs while maintaining financial stability and operational efficiency.		
<ul style="list-style-type: none"> • Reduce Cash Transfer to CIP 	(1,315,200)	0.0
Technical adjustment to reduce the cash transfer to the Capital Improvement Plan by \$1,315,200 in FY 2026. This adjustment aligns funding levels with updated financial projections and prioritization of capital needs. This will impact the Construction, Design, and Engineering program.		
<ul style="list-style-type: none"> • Update base program costs 	484,394	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	413,330	0.0

Storm Water Management

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Accountant I	1 11	\$46,589	\$76,023	2.0	0.0	2.0
Accountant III	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Accountant IV	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Accounting Technician II	1 07	\$41,231	\$67,207	2.0	0.0	2.0
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Administrative Technician	1 07	\$41,231	\$67,207	1.0	0.0	1.0
Automotive Service Attendant	1 08	\$41,503	\$67,650	1.0	(1.0)	0.0
Business Manager	1 13	\$54,601	\$89,031	0.0	1.0	1.0
CCTV Technician	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Civil Engineer II	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Civil Engineer III	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Collection Coordinator	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Construction Inspector II	1 11	\$46,589	\$76,023	2.0	0.0	2.0
Construction Inspector III	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Crew Leader I	1 09	\$41,775	\$68,093	9.0	1.0	10.0
Design/Construction Project Manager, Senior	1 17	\$73,368	\$119,737	2.0	(1.0)	1.0
Electrician II	1 10	\$42,629	\$69,485	1.0	(1.0)	0.0
Engineering Technician I	1 10	\$42,629	\$69,485	1.0	(1.0)	0.0
Engineering Technician II	1 11	\$46,589	\$76,023	1.0	1.0	2.0
Engineering Technician IV	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Enterprise Controller	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Environmental Specialist II	1 12	\$50,624	\$82,557	2.0	0.0	2.0
Equipment Operator II	1 07	\$41,231	\$67,207	12.0	0.0	12.0
Equipment Operator III	1 08	\$41,503	\$67,650	5.0	(1.0)	4.0
Equipment Operator IV	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Geographic Information Systems Technician II	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Groundskeeper Crew Leader	1 09	\$41,775	\$68,093	1.0	1.0	2.0
Maintenance Mechanic I	1 06	\$40,960	\$66,764	3.0	(1.0)	2.0
Maintenance Worker I	1 05	\$40,688	\$66,321	14.0	0.0	14.0
Maintenance Worker II	1 06	\$40,960	\$66,764	5.0	0.0	5.0
Manager of Budget & Accounting	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Program Supervisor	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Programs Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Project Manager	1 16	\$68,675	\$111,968	4.0	0.0	4.0
Public Relations Specialist	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Storekeeper II	1 06	\$40,960	\$66,764	1.0	0.0	1.0
Storm Water Assistant Superintendent	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Storm Water Engineer	1 19	\$83,267	\$135,417	1.0	0.0	1.0
Storm Water Operations Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Street Sweeper Mechanic	1 10	\$42,629	\$69,485	0.0	1.0	1.0

Storm Water Management

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Sweeper Operator I	1 08	\$41,503	\$67,650	6.0	(1.0)	5.0
Sweeper Operator II	1 09	\$41,775	\$68,093	1.0	1.0	2.0
Sweeper Operator Supervisor	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Sweeper Operator, Lead	1 10	\$42,629	\$69,485	4.0	0.0	4.0
Utility Maintenance Mechanic I	1 07	\$41,231	\$67,207	2.0	0.0	2.0
Utility Maintenance Mechanic II	1 09	\$41,775	\$68,093	4.0	1.0	5.0
Utility Maintenance Supervisor	1 11	\$46,589	\$76,023	4.0	0.0	4.0
Utility Maintenance Supervisor, Senior	1 13	\$54,601	\$89,031	3.0	0.0	3.0
Total				113.0	0.0	113.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Adopted
Manager of Budget & Accounting	1 18	\$78,434	\$127,898	1.0
Total				1.0

Utilities - Wastewater Fund

Mission Statement:

The mission of Wastewater is to enhance quality of life by providing excellent and sustainable wastewater services at the best possible value to residents and customers.

Cost Recovery Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Permits and Fees	45,250	220,110	50,000	50,000
Use of Money and Property	349,943	867,619	10,000	10,000
Charges for Services	34,972,647	36,809,360	38,879,503	40,451,836
Miscellaneous Revenue	0	0	0	0
Recovered Costs	1,485,409	288,518	3,600	3,600
Other Sources and Transfers In	-197,820	56,248	2,000	2,000
Federal Aid	0	0	0	0
Total	36,655,429	38,241,855	38,945,103	40,517,436

Actual amounts represent collections, not appropriation authority.

Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	6,225,668	6,950,022	7,081,152	7,719,020
Materials, Supplies, and Repairs	3,198,425	4,090,807	3,039,722	4,067,059
Contractual Services	2,669,278	2,336,404	2,431,984	2,572,175
Equipment	6,573	356,667	316,898	721,398
Department Specific Appropriation	(952,372)	399,813	8,947,450	8,470,896
Debt Service/Transfers to CIP	2,559,437	1,646,019	17,127,897	16,966,888
Total	13,707,009	15,779,732	38,945,103	40,517,436

Utilities - Wastewater Fund

Department Programs:

Debt Service			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> Residents Businesses City Agencies Tourists and Visitors 	0.0	\$16,966,888	Meets Demand - Maintains	Enterprise Funds

Wastewater Operations			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> Residents Businesses City Agencies Tourists and Visitors 	101.0	\$23,550,548	Meets Demand - Maintains	Enterprise Funds

Wastewater Pump Station Operation and Maintenance function of this program enhances the quality of life for Norfolk citizens by providing continuous, reliable operations for pump stations throughout the city. These stations provide a critical service by transmitting sewage and sanitary waste to the Hampton Roads Sanitation District for treatment. Wastewater Piping System Repair promotes safe and healthy neighborhoods by completing localized wastewater pipe repairs ensuring effective operations for the residential, commercial, and governmental customers of the wastewater system.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Linear feet of wastewater system cleaned per year	65,000	802,046	705,699	677,297	75,000
Number of sewer line repairs	4,500	3,287	3,215	3,420	3,450
Number of sewer lines televised in support of repairs	850	662	723	775	825

Utilities - Wastewater Fund

Adopted FY 2026 Budget Actions

	FY 2026	FTE
<ul style="list-style-type: none">• Increase funds for wastewater infrastructure	1,310,000	0.0
Provide additional funds for costs associated with wastewater infrastructure maintenance including one-time funds for a vactor truck to address blockages and facilitate general repairs. Ongoing funding will primarily be used for sidewalk and street repairs as well as increased electricity costs associated with wastewater collection.		
<ul style="list-style-type: none">• Provide funds for compensation plan implementation	125,330	0.0
Provide funds for the implementation of the city's new step and grade compensation plan.		
<ul style="list-style-type: none">• Technical adjustment to increase funding for Fleet costs	36,837	0.0
Provide increased funding for fleet costs. Gas and maintenance costs for the department have increased in recent years due to inflation, and increased utilization as services have increased.		
<ul style="list-style-type: none">• Adjust debt service expenses Waste Water Fund	(161,009)	0.0
Technical adjustment to support annual debt service payments related to pension obligation bonds.		
<ul style="list-style-type: none">• Adjust Wastewater expenses	(476,554)	0.0
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs, payments in lieu of taxes, or reserve for abatements.		
<ul style="list-style-type: none">• Update base program costs	737,729	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	1,572,333	0.0

Utilities - Wastewater Fund

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Accounting Technician II	1 07	\$41,231	\$67,207	2.0	0.0	2.0
Administrative Technician	1 07	\$41,231	\$67,207	2.0	0.0	2.0
Assistant Superintendent of Utility Division	1 17	\$73,368	\$119,737	2.0	(1.0)	1.0
CCTV Technician	1 11	\$46,589	\$76,023	2.0	0.0	2.0
Crew Leader I	1 09	\$41,775	\$68,093	14.0	0.0	14.0
Engineering Technician I	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Environmental Specialist I	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Environmental Specialist II	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Equipment Operator II	1 07	\$41,231	\$67,207	6.0	0.0	6.0
Equipment Operator III	1 08	\$41,503	\$67,650	17.0	0.0	17.0
Facilities Manager	1 13	\$54,601	\$89,031	0.0	1.0	1.0
General Utility Maintenance Supervisor	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Maintenance Worker I	1 05	\$40,688	\$66,321	2.0	0.0	2.0
Maintenance Worker II	1 06	\$40,960	\$66,764	27.0	0.0	27.0
Management Analyst I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Support Technician	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Utility Maintenance Mechanic I	1 07	\$41,231	\$67,207	6.0	0.0	6.0
Utility Maintenance Supervisor	1 11	\$46,589	\$76,023	10.0	0.0	10.0
Utility Maintenance Supervisor, Senior	1 13	\$54,601	\$89,031	4.0	0.0	4.0
Total				101.0	0.0	101.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Utilities - Water Fund

Mission Statement:

The mission of the Water Fund is to enhance quality of life by providing excellent and sustainable water services at the best possible value to residents and customers.

Cost Recovery Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Permits and Fees	957,110	922,820	783,100	783,100
Use of Money and Property	1,554,891	5,060,431	1,110,000	2,110,000
Charges for Services	105,787,032	111,594,433	111,477,691	114,870,289
Miscellaneous Revenue	3,956	7,070	186,900	186,900
Recovered Costs	1,046,184	1,035,854	1,000,000	1,000,000
Other Sources and Transfers In	70,306	13,970	5,400	5,400
Total	109,419,479	118,634,578	114,563,091	118,955,689

Actual amounts represent collections, not appropriation authority.

Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	20,193,557	24,010,448	23,887,335	25,501,371
Materials, Supplies, and Repairs	16,407,970	17,519,229	18,142,989	19,791,498
Contractual Services	11,426,710	10,594,759	11,107,150	11,480,441
Equipment	207,600	752,166	659,731	517,043
Department Specific Appropriation	3,164,788	5,636,336	29,097,056	29,922,254
Debt Service/Transfers to CIP	12,284,409	12,650,669	31,668,830	31,743,082
Total	63,685,034	71,163,607	114,563,091	118,955,689

Utilities - Water Fund

Department Programs:

Budget and Accounting			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> Residents Businesses City Agencies Tourists and Visitors 	11.0	\$1,641,952	Meets Demand - Maintains	Enterprise Funds

The Budget and Accounting program conducts strategic planning to ensure implementation of the City Council's priorities and City Manager's goals and maintain the utility system's viability and resilience. This includes wholesale customer contract management, development of cash flow projections, and periodic review of rates and long-term funding to support future sustainability. The financial reporting and compliance function includes grant management and administration, preparation of the annual externally audited financial statements for both the Water and Wastewater funds and ensures compliance with the provisions of the Single Audit Act. The budget management function of this program establishes annual development of operating and capital budgets and ensures ongoing monitoring of the budgets. The financial operations function of this program supports daily accounting and financial functions.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Are revenues growing proportionately to expenditures	Yes	Yes	Yes	Yes	Yes

Debt Service			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> Residents Businesses City Agencies Tourists and Visitors 	0.0	\$32,249,300	Meets Demand - Maintains	Enterprise Funds

Director's Office			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> Residents Businesses City Agencies Tourists and Visitors 	9.0	\$32,033,563	Meets Demand - Exceeds	Enterprise Funds

Utilities - Water Fund

Engineering and Technology			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> Residents Businesses City Agencies Tourists and Visitors 	45.5	\$5,739,165	Meets Demand - Maintains	Enterprise Funds

The Engineering and Technology program develops and executes the water and wastewater capital improvement plan. The Capital Project Management function of the program manages the design and installation of water and wastewater projects including monitoring costs, time schedules, and work quality. This function prioritizes and manages the design of infrastructure replacement for water treatment plants, dams, spillways, raw water transmission components, finished water transmission mains, neighborhood distribution piping, wastewater system pipes and pump stations, and assists with construction management. The Construction Inspection function of this program provides monitoring and reporting compliance for construction work performed by state and city agents, franchise utility owners, developers, and others on all water and wastewater infrastructure. The technology function under this program ensures effective operation of all the department's programs by timely incorporating technological improvements and managing existing computer systems and hardware.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Linear feet of water and sewer mains installed a year	5,000	2,888	14,220	5,504	5,000

Water Accounts			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> Residents Businesses City Agencies Tourists and Visitors 	25.0	\$3,378,550	Meets Demand - Maintains	Enterprise Funds

Multiple functions within the division are managed under this program including billing, collection, and customer service. The Billing function ensures the accurate monthly reading and billing of the department's 70,000 + active accounts which includes processing all adjustments (including leak and financial adjustments). Additionally, this program pursues the collection of overdue outstanding debt on inactive accounts. Activities include seeking judgments in court, processing property liens and Notices of Satisfaction, submitting files to the State's Debt Set Off program and ensuring compliance with bankruptcy laws. Aging Reports are used to monitor delinquency on active accounts and initiate delinquent filed activity. The department's contact center receives and responds to inquiries via incoming calls, emails, faxes, and other written correspondences that originate from existing, future, and previous residential, commercial, industrial, and wholesale customers. Additionally, the contact center generates work orders, requests to start, stop and transfer service, and establishes payment arrangement and extensions on customer accounts. In-person assistance is handled in the department's customer lobby as well as the processing of walk-in and drop box payments and the sale of boat permits and bulk water.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of meter reading errors	413	255	1,216	1,500	1,800
Number of meter readings	840,703	839,881	770,661	842,893	845,200
Number of non-registering meters	4,500	2,730	10,328	4,850	4,500

Utilities - Water Fund

Water Distribution			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> Residents Businesses City Agencies Tourists and Visitors 	95.0	\$12,363,763	Meets Demand - Maintains	Enterprise Funds

Water Distribution System Maintenance and Repair function provides reliable water services for the residents and businesses of the city by maintaining and repairing over 850 miles of water distribution pipes. The Asset Maintenance and Repair function of this program maintains and repairs more than 4,700 fire hydrants throughout the city in an effort to ensure continuous water service availability for the fire department as it protects citizens and property from fire damage. The Meter Installation and Repair function of this program installs, maintains, and repairs approximately 69,000 meters serving over 245,000 Norfolk residents and wholesale accounts, including the cities of Virginia Beach, Portsmouth, Chesapeake, the Western Tidewater Water Authority, and Norfolk and Virginia Beach Naval Facilities; this is essential for economic vitality of the Fund by obtaining accurate meter readings for billing purposes.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Number of hydrants serviced/flushed	3,800	3,158	2,840	2,800	3,000
Number of water main breaks per 100 miles of water distribution system piping	15	15	15	15	15

Water Production			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> Residents Businesses City Agencies City Agencies 	96.0	\$30,117,913	Meets Demand - Exceeds	Enterprise Funds

The Water Production function of this program is responsible for the operation and maintenance of the water treatment plants and finished water storage facilities; maintains raw and finished water pump stations and raw water transmission mains; and manages city-owned reservoirs and adjacent watershed properties. The Reservoir Management function of this program maintains and operates reservoirs to ensure maximum available storage and the protection of water quality. These activities include controlling pumping operations, harvesting invasive aquatic vegetation, dam maintenance, raw water monitoring and sampling, aeration, and tree removal. The Water Supply function of the program provides an average of 60 million gallons per day of reliable and safe drinking water to customers by operating and maintaining the water treatment facilities, raw water transmission facilities, and water storage tanks.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Average daily drinking water for all retail and wholesale customer needs, in millions of gallons per day (MGD)	30	59	58	58	59

Utilities - Water Fund

Water Quality			Community support and well-being			
Stakeholders	FTE	Cost	Demand	Funding Sources		
<ul style="list-style-type: none">• Residents• Businesses• City Agencies• Tourists and Visitors	9.0	\$1,431,483	Meets Demand - Exceeds	Enterprise Funds		
The Water Quality program monitors the drinking water that enhances the quality of life for Norfolk residents and businesses. By continual testing of water quality as required by the Safe Drinking Water Act, Water Quality works in conjunction with Water Production to provide 65 million gallons a day of reliable and safe drinking water to our customers. Water Quality testing supports the water treatment facilities process controls, raw water monitoring, and the health of water storage tanks. Testing throughout the distribution system ensures public health and system maintenance throughout the City of Norfolk. The Taste, Odor, and Fluoridation Treatment functions of this program improves drinking water quality by removing undesirable taste and odor compounds and promotes dental health by adding fluoride to the finished water to prevent the development of cavities.						
Performance Measures		Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Adopted
Percent of compliance met for monitoring, testing, analysis, and backflow		100	100	100	100	100

Utilities - Water Fund

Adopted FY 2026 Budget Actions

	FY 2026	FTE
<ul style="list-style-type: none"> • Increase funds for water distribution repairs 	1,400,000	0.0
Provide additional funds for costs associated with water distribution including sidewalk and street restoration as well as repairs to the aging water distribution infrastructure. These funds will address rising costs for labor, materials, and a higher number of necessary repairs required to maintain the city's consistent provision of safe and clean water.		
<ul style="list-style-type: none"> • Adjust Water expenses 	825,198	0.0
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs, payments in lieu of taxes, or reserve for abatements.		
<ul style="list-style-type: none"> • Provide funds for compensation plan implementation 	448,450	0.0
Provide funds for the implementation of the city's new step and grade compensation plan.		
<ul style="list-style-type: none"> • Technical adjustment to increase funding for Fleet costs 	74,582	0.0
Provide increased funding for fleet costs. Gas and maintenance costs for the department have increased in recent years due to inflation, and increased utilization as services have increased.		
<ul style="list-style-type: none"> • Adjust debt service expenses Water Fund 	74,252	0.0
Technical adjustment to support annual debt service payments related to pension obligation bonds.		
<ul style="list-style-type: none"> • Increase Railroad Management fees 	2,089	0.0
Technical adjustment to provide funds for increased railroad rent. Total costs will increase by \$2,089 from \$66,534 in FY 2025 to \$68,623 in FY 2026 within the Water Distribution program.		
<ul style="list-style-type: none"> • Increase costs for warehouse rent 	1,972	0.0
Technical adjustment to provide funds for increased storehouse rent. Total costs will increase by \$1,972 from \$65,745 in FY 2025 to \$67,717 in FY 2026 within the Director's Office program.		
<ul style="list-style-type: none"> • Update base program costs 	1,566,055	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	4,392,598	0.0

Utilities - Water Fund

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Account Representative	1 07	\$41,231	\$67,207	12.0	0.0	12.0
Accountant I	1 11	\$46,589	\$76,023	3.0	0.0	3.0
Accountant II	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Accountant III	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Accountant IV	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Accounting Manager	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Accounting Technician II	1 07	\$41,231	\$67,207	3.0	0.0	3.0
Administrative Assistant I	1 09	\$41,775	\$68,093	3.0	0.0	3.0
Administrative Assistant II	1 10	\$42,629	\$69,485	3.0	(1.0)	2.0
Applications Development Team Supervisor	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Assistant City Engineer	1 19	\$83,267	\$135,417	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	2.0	(2.0)	0.0
Assistant Director III	1 24	\$108,073	\$185,307	0.0	2.0	2.0
Assistant Superintendent of Utility Division	1 17	\$73,368	\$119,737	4.0	0.0	4.0
Automotive Mechanic	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Business Manager	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Chief of Construction Operations	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Chief Waterworks Operator	1 14	\$59,393	\$98,237	8.0	0.0	8.0
Civil Engineer I	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Civil Engineer II	1 15	\$64,296	\$105,126	4.0	(1.0)	3.0
Civil Engineer III	1 16	\$68,675	\$111,968	3.0	0.0	3.0
Civil Engineer IV	1 17	\$73,368	\$119,737	4.0	(1.0)	3.0
Civil Engineer V	1 18	\$78,434	\$127,898	0.0	2.0	2.0
Collection Coordinator	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Construction Inspector I	1 09	\$41,775	\$68,093	2.0	0.0	2.0
Construction Inspector II	1 11	\$46,589	\$76,023	6.0	0.0	6.0
Construction Inspector III	1 12	\$50,624	\$82,557	2.5	0.0	2.5
Contract Monitoring Specialist	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Crew Leader I	1 09	\$41,775	\$68,093	11.0	(1.0)	10.0
Cross-Connection Specialist	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Cross-Connection Specialist, Senior	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Customer Service Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Customer Service Supervisor	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Director of Utilities	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Electrician II	1 10	\$42,629	\$69,485	2.0	0.0	2.0
Electrician III	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Electronics Technician II	1 11	\$46,589	\$76,023	4.0	0.0	4.0
Engineering Manager	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Engineering Technician I	1 10	\$42,629	\$69,485	6.0	0.0	6.0
Engineering Technician II	1 11	\$46,589	\$76,023	3.0	(1.0)	2.0

Utilities - Water Fund

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Engineering Technician III	1 12	\$50,624	\$82,557	2.0	(2.0)	0.0
Engineering Technician IV	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Enterprise Controller	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Equipment Operator II	1 07	\$41,231	\$67,207	11.0	0.0	11.0
Equipment Operator III	1 08	\$41,503	\$67,650	8.0	(1.0)	7.0
Equipment Operator IV	1 09	\$41,775	\$68,093	2.0	0.0	2.0
Financial Operations Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
General Utility Maintenance Supervisor	1 14	\$59,393	\$98,237	5.0	0.0	5.0
Geographic Information Systems Specialist II	1 12	\$50,624	\$82,557	0.0	2.0	2.0
Geographic Information Systems Team Supervisor	1 17	\$73,368	\$119,737	2.0	(1.0)	1.0
Geographic Information Systems Technician II	1 11	\$46,589	\$76,023	0.0	1.0	1.0
Maintenance Supervisor II	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Maintenance Worker I	1 05	\$40,688	\$66,321	4.0	0.0	4.0
Maintenance Worker II	1 06	\$40,960	\$66,764	28.0	1.0	29.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	1.0	2.0
Management Analyst III	1 14	\$59,393	\$98,237	2.0	1.0	3.0
Management Services Administrator	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Manager of Budget & Accounting	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Messenger/Driver	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Microcomputer Systems Analyst, Senior	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Personnel Specialist	1 11	\$46,589	\$76,023	1.0	(1.0)	0.0
Program Supervisor	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Programmer/Analyst III	1 14	\$59,393	\$98,237	0.0	1.0	1.0
Programmer/Analyst IV	1 15	\$64,296	\$105,126	2.0	0.0	2.0
Programmer/Analyst V	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Public Information Specialist II	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Reservoir Manager	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Safety Specialist	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Staff Technician II	1 09	\$41,775	\$68,093	5.0	0.0	5.0
Storekeeper I	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Storekeeper II	1 06	\$40,960	\$66,764	2.0	0.0	2.0
Storekeeper III	1 08	\$41,503	\$67,650	2.0	0.0	2.0
Support Technician	1 05	\$40,688	\$66,321	3.0	0.0	3.0
Utility Maintenance Mechanic I	1 07	\$41,231	\$67,207	26.0	(1.0)	25.0
Utility Maintenance Mechanic II	1 09	\$41,775	\$68,093	5.0	0.0	5.0
Utility Maintenance Mechanic III	1 10	\$42,629	\$69,485	12.0	0.0	12.0
Utility Maintenance Supervisor	1 11	\$46,589	\$76,023	10.0	1.0	11.0
Utility Maintenance Supervisor, Senior	1 13	\$54,601	\$89,031	7.0	1.0	8.0
Utility Operations Manager	1 19	\$83,267	\$135,417	1.0	0.0	1.0
Water Chemist	1 11	\$46,589	\$76,023	3.0	0.0	3.0

Utilities - Water Fund

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Adopted
Water Chemist, Senior	1 12	\$50,624	\$82,557	3.0	0.0	3.0
Water Production Manager	1 19	\$83,267	\$135,417	1.0	0.0	1.0
Water Quality Manager	1 18	\$78,434	\$127,898	2.0	0.0	2.0
Water Treatment Supervisor	1 16	\$68,675	\$111,968	2.0	0.0	2.0
Waterworks Operator I	1 09	\$41,775	\$68,093	9.0	(1.0)	8.0
Waterworks Operator II	1 10	\$42,629	\$69,485	0.0	1.0	1.0
Waterworks Operator III	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Waterworks Operator IV	1 12	\$50,624	\$82,557	6.0	0.0	6.0
Total				290.5	0.0	290.5

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Adopted
Operations Apprentice	1 05	\$40,688	\$66,321	1.0
Total				1.0