

Great Lakes Water Authority
Supplemental Analysis - Personnel
FY 2026 & FY 2027 Biennial Budget and Five
Year Plan (FY 2026 through FY 2030)
As of February 13, 2025

Worker Type / Area	FY 2024 FTE Requested	FY 2024 Total Requested Compensation (July 1, 2023 Wage Rate)	Increase from FY 2024 to FY 2025	FY 2025 FTE Requested	FY 2025 Total Requested Compensation (Reflects Compensation Study)	Increase from FY 2025 to FY 2026	FY 2026 FTE Requested	FY 2026 Total Requested Compensation
Regular	1,077.50	\$ 112,113,156	\$ 8,221,243	1,118.25	\$ 120,334,399	\$ 4,295,757	1,078.00	\$ 124,630,156
A Water System Operations	215.00	22,158,198	1,957,398	228.25	24,115,596	402,469	216.50	24,518,066
B Wastewater System Operations	346.50	33,837,985	2,405,335	354.25	36,243,320	(272,967)	328.75	35,970,353
C Centralized Services	357.50	37,201,424	2,651,637	370.75	39,853,061	530,476	344.75	40,383,537
D Administrative & Other Services	158.50	18,915,548	1,206,873	165.00	20,122,421	3,635,779	188.00	23,758,200
Contingent	43.00	6,163,066	306,663	41.75	6,469,729	2,021,513	52.25	8,491,242
B Wastewater System Operations	36.50	5,444,075	123,951	34.75	5,568,026	1,760,212	45.00	7,328,237
C Centralized Services	6.00	666,805	143,819	6.00	810,624	222,936	6.00	1,033,560
D Administrative & Other Services	0.50	52,187	38,893	1.00	91,080	38,365	1.25	129,445
Apprentice	32.25	2,397,747	772,349	43.00	3,170,096	1,376,771	50.50	4,546,868
A Water System Operations	16.25	1,136,857	441,585	23.75	1,578,443	844,155	29.00	2,422,598
B Wastewater System Operations	6.50	443,122	224,288	8.75	667,410	136,853	8.50	804,263
C Centralized Services	9.50	817,768	106,476	10.50	924,243	395,763	13.00	1,320,007
Intern	0.50	28,126	-	0.50	28,126	1,057,696	29.25	1,085,822
A Water System Operations			-			80,981	2.25	80,981
B Wastewater System Operations			-			173,954	4.75	173,954
C Centralized Services	0.50	28,126	-	0.50	28,126	605,739	17.00	633,865
D Administrative & Other Services			-			197,023	5.25	197,023
Grand Total	1,153.25	\$ 120,702,095	\$ 9,300,255	1,203.50	\$ 130,002,350	\$ 8,751,738	1,210.00	\$ 138,754,088
FTE Change			50.25			6.50		

The FY 2024 Budget was based on wages in effect July 2023. Subsequently, the phase-in of a long awaited compensation study was partially implemented in February 2024. The increase of \$9.3 million includes that merit adjustment in addition to filling vacancies for open, budgeted positions. For FY 2026 some contractor positions are now shown as "contingent" worker. This is due to new software that will enable us to better track time. This accounts for nearly 19 positions.

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Regular	\$ 7,326,742	1,148.75	\$ 131,956,898	\$ 12,427,066	1,265.00	\$ 144,383,964
A Water System Operations	2,003,830	234.25	26,521,896	3,054,524	259.25	29,576,420
B Wastewater System Operations	3,099,418	362.75	39,069,771	5,038,256	416.00	44,108,027
C Centralized Services	1,473,506	358.00	41,857,043	2,798,143	384.00	44,655,186
D Administrative & Other Services	749,988	193.75	24,508,188	1,536,143	205.75	26,044,331
Contingent	37,756	52.50	8,528,999	76,121	53.00	8,605,120
B Wastewater System Operations	-	45.00	7,328,237	-	45.00	7,328,237
C Centralized Services	-	6.00	1,033,560	-	6.00	1,033,560
D Administrative & Other Services	37,756	1.50	167,201	76,121	2.00	243,322
Apprentice	477,248	58.50	5,024,116	41,687	59.00	5,065,803
A Water System Operations	360,526	35.00	2,783,124	7,483	35.00	2,790,607
B Wastewater System Operations	113,943	10.50	918,206	31,424	11.00	949,631
C Centralized Services	2,780	13.00	1,322,786	2,780	13.00	1,325,566
Intern	144,051	33.25	1,229,873	-	33.25	1,229,873
A Water System Operations	60,750	4.00	141,731	-	4.00	141,731
B Wastewater System Operations	65,049	6.50	239,002	-	6.50	239,002
C Centralized Services	18,252	17.50	652,117	-	17.50	652,117
D Administrative & Other Services	-	5.25	197,023	-	5.25	197,023
Grand Total	\$ 7,985,797	1,293.00	\$ 146,739,885	\$ 12,544,875	1,410.25	\$ 159,284,760
FTE Change	83.00			117.25		

The increase in requested compensation is largely due to the anticipated hiring of 83 FTE in FY 2027 and 117.25 in FY 2028. Many of the positions targeted for recruitment in this era are related to capital program delivery.

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Worker Type / Area	Increase from FY 2028 to FY 2029	FY 2029 FTE Requested	FY 2029 Total Requested Compensation	Increase from FY 2029 to FY 2030	FY 2030 FTE Requested	FY 2030 Total Requested Compensation
Regular	\$ 1,123,410	1,271.50	\$ 145,507,374	\$ 272,178	1,271.50	\$ 145,779,552
A Water System Operations	327,695	261.50	29,904,114	55,911	261.50	29,960,025
B Wastewater System Operations	410,178	418.00	44,518,205	89,372	418.00	44,607,577
C Centralized Services	256,632	385.50	44,911,818	82,530	385.50	44,994,348
D Administrative & Other Services	128,906	206.50	26,173,237	44,365	206.50	26,217,602
Contingent	-	53.00	8,605,120	-	53.00	8,605,120
B Wastewater System Operations	-	45.00	7,328,237	-	45.00	7,328,237
C Centralized Services	-	6.00	1,033,560	-	6.00	1,033,560
D Administrative & Other Services	-	2.00	243,322	-	2.00	243,322
Apprentice	12,615	59.00	5,078,418	12,615	59.00	5,091,033
A Water System Operations	7,483	35.00	2,798,090	7,483	35.00	2,805,574
B Wastewater System Operations	2,352	11.00	951,982	2,352	11.00	954,334
C Centralized Services	2,780	13.00	1,328,345	2,780	13.00	1,331,125
Intern	-	33.25	1,229,873	-	33.25	1,229,873
A Water System Operations	-	4.00	141,731	-	4.00	141,731
B Wastewater System Operations	-	6.50	239,002	-	6.50	239,002
C Centralized Services	-	17.50	652,117	-	17.50	652,117
D Administrative & Other Services	-	5.25	197,023	-	5.25	197,023
Grand Total	\$ 1,136,025	1,416.75	\$ 160,420,785	\$ 284,793	1,416.75	\$ 160,705,577
FTE Change	6.5			\$ -		

The increase in requested compensation is largely due to the anticipated hiring of 6.5 FTE in FY 2029 and a leveling off in FY 2030. Many of the positions targeted for recruitment in this era are related to capital program delivery or succession planning.