



Department of Watershed Management Fiscal Year 2026 Budget

May 8, 2025



CITY OF ATLANTA DEPARTMENT OF

**watershed
management**

Andre Dickens, Mayor
Greg Everly, Commissioner

DWM Chief Functions

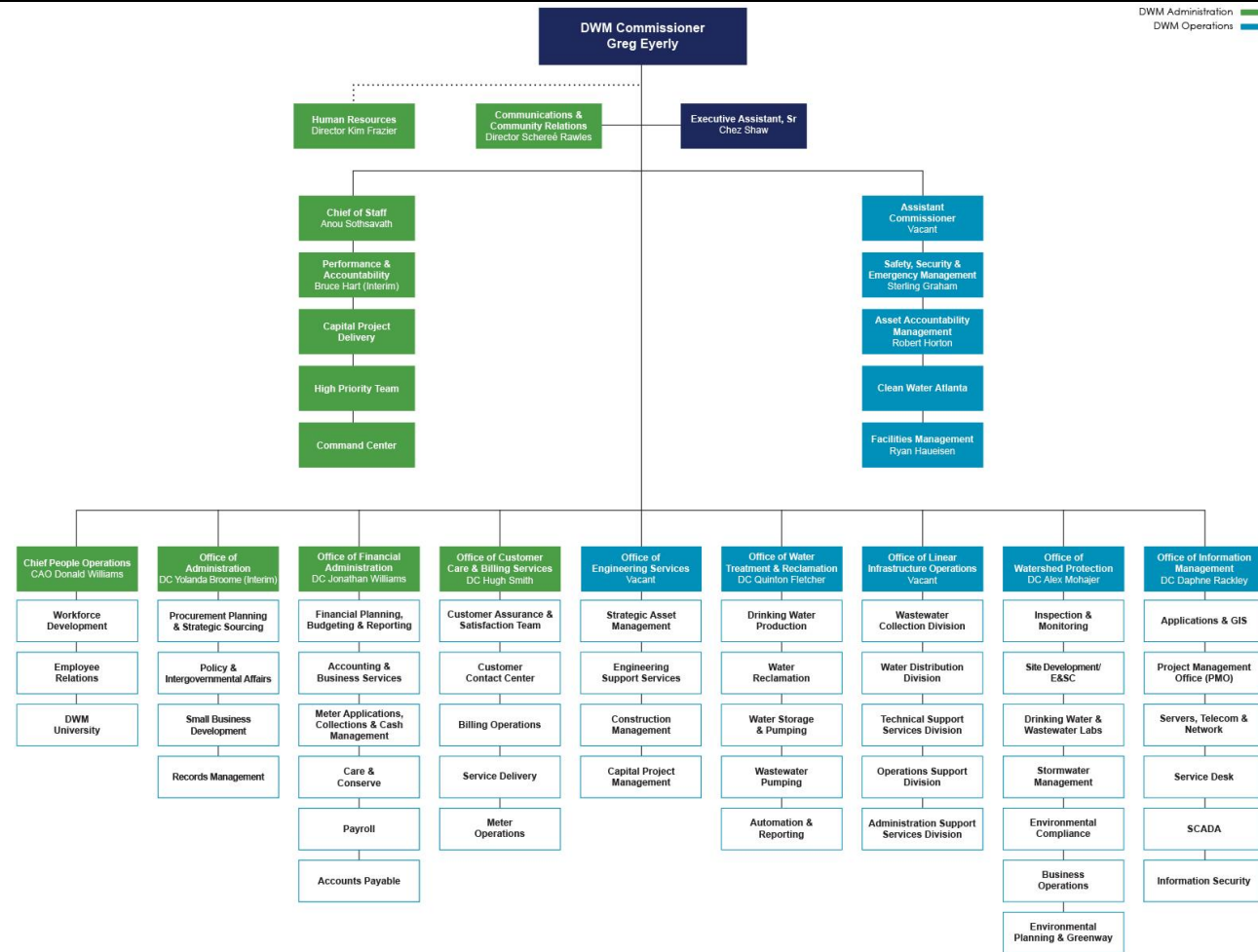
The Department of Watershed Management is responsible for the City of Atlanta's drinking water and wastewater systems and is dedicated to providing the highest-quality drinking water and wastewater services to the City's businesses, residents, and wholesale customers, while protecting urban waterways, conserving natural resources, and ensuring clean, safe water for downstream neighbors.



**A City Built
for the Future**



Organizational Chart



Departmental Overview



CITY OF ATLANTA DEPARTMENT OF
**watershed
management**

100 ONE OF THE 100
LARGEST WATER
UTILITIES IN THE U.S.

3 CORE SERVICES:
DRINKING WATER,
WATER RECLAMATION
& WATERSHED
PROTECTION

1,556 DWM
DEDICATED
WORKFORCE

1.2M CUSTOMERS
SERVED WITH
SAFE DRINKING
WATER EACH
DAY

10
MAJOR
OFFICES

174K
CUSTOMER
ACCOUNTS

\$1.2B
5-YEAR CAPITAL
IMPROVEMENT PLAN

\$796M
FY2025 ADOPTED BUDGET

\$5B
IN CURRENTLY
MANAGED ASSETS

Aa3/A+
SENIOR LIEN RATINGS
M/S/F

98
MILLION GALLONS PER
DAY DRINKING WATER
DISTRIBUTED

138
MILLION GALLONS PER
DAY WASTEWATER
TREATED

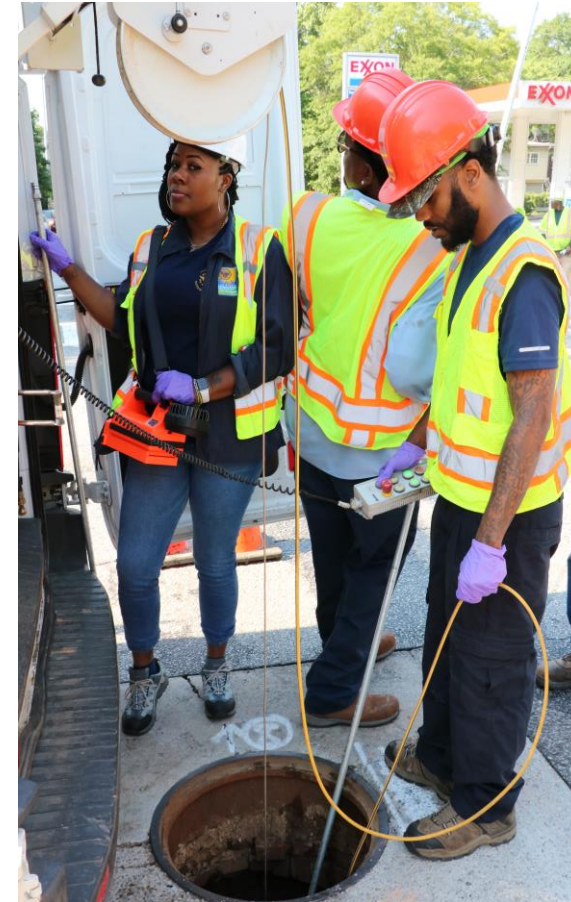
DWM Plan of Operation

- **Key priorities across all Offices:**

- Meet Compliance Guidelines
- Service delivery focus
 - Meeting SLA's
 - Full cost recovery for all services
 - Maximize the use of internal resources while strategically balancing the use of contracted resources
- Optimize Watershed Debt portfolio
 - Pursue debt refunding as warranted
 - Continue focus on Collections
 - Maximize on-line payments/ Improve on time payments
- Workforce Development
 - Fill open positions
 - Optimize labor and overtime allocation
 - Deploy technology, automation, AI & Digital Twin
 - Recruit and retain next generation workforce
- Strategically align capital investment with future operational requirements
 - Biosolids
 - Advanced Metering Infrastructure (AMI) Smart Meter Technology Pilot & Deployment
 - AI Stormwater Utility Planning Technology
 - Continue upgrades and repairs at the Water Reclamation Centers (WRC) and Water Treatment Plants (WTP)
- Maintain a strong focus on maximizing accounts receivables collections with enhanced technology and additional resources

DWM Key Deliverables & Benefits

- Maintain full compliance with Safe Drinking Water Act
- Development of an integrated drinking water treatment and distribution asset replacement plan
- Assess budget and compliance schedule with Consent Decrees
- Continue development and implementation of Integrated Biosolids & Zero Waste Initiative roadmap in collaboration with other agencies
- Explore new revenue streams (biosolids, grease recycling).
- Conduct reviews of key organizational areas and critical functions to assess performance and recommend improvements.
- Evaluate available state and federal funding sources to support priority CIP projects.
- Maximize usage of data analytics tool to foster data sharing and departmental efficiencies.
- Pursue technical assistance and funding from the U.S. Army Corps of Engineers to implement projects addressing localized flooding
- Progress use of SMART Technology and innovative AI tools to prioritize infrastructure improvements for critical assets and strategic investments.



FTE Headcount by Office

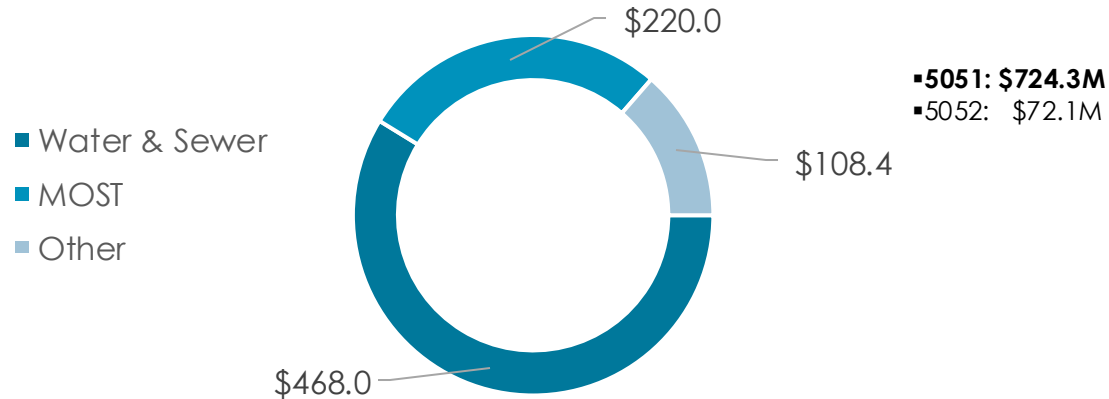
DWM OFFICES (Filled & Vacant)	Count
Commissioners Office (OCO)	12
Office of Water Treatment & Reclamation (OWTR)	301
Office of Linear Infrastructure Operations (OLIO)	425
Office of Watershed Protection (OWP)	170
Office Of Customer Care & Business Services (OCCBS)	170
Office of Atlanta Information Management (OAIM)	60
Office of Financial Administration (OFA)	61
Fleet Services & Warehouse (OAM)	52
Office of Communications & Community Affairs (OCCR)	24
Office of Facility Maintenance (OFM)	56
Office of Performance & Accountability (OPA)	6
Office of Engineering Services (OES)	155
Office of Administration	9
Consent Decree Program Initiative (CWA)	13
Office of Safety & Security Emergency Management (OSSEM)	42
Total:	1556

Water & Wastewater Headcount			
Fund	Filled	Vacant	Total
Revenue Fund (5051)	1,069	235	1,304
Renewal & Ext Fund (5052)	185	67	252
Total	1254	302	1556

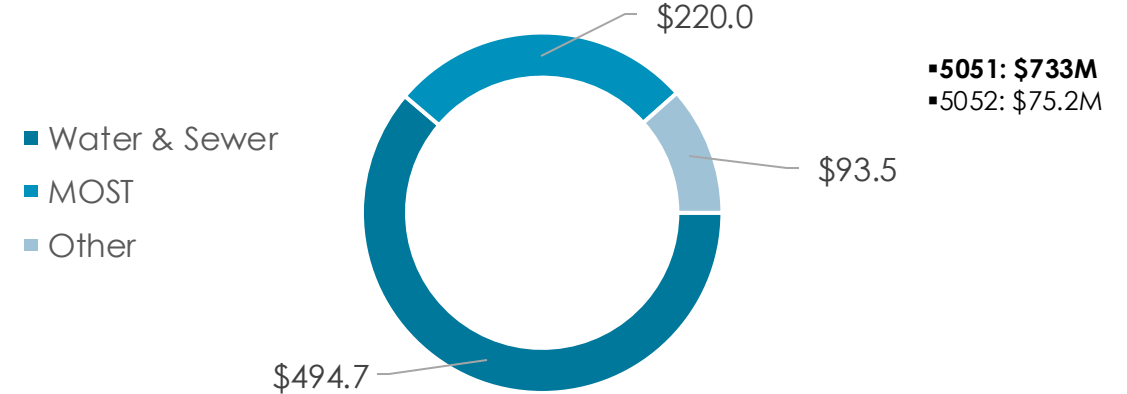
- Hired 128 employees for FY25
- Compensation Study rates implemented
- Various employee/group salary adjustments to address parity
- Aligning the organizational structure in Offices to reduce redundancies in operations.
- Continued strategic partnering with Atlanta Technical College (ATC) to support internal employee development and skill levels and develop pipeline of candidates to the water industry.
- Repurposed existing extra help vacant positions for use in areas vacancies with the most need.

DWM FY25 Adopted Budget vs FY26 Proposed Budget

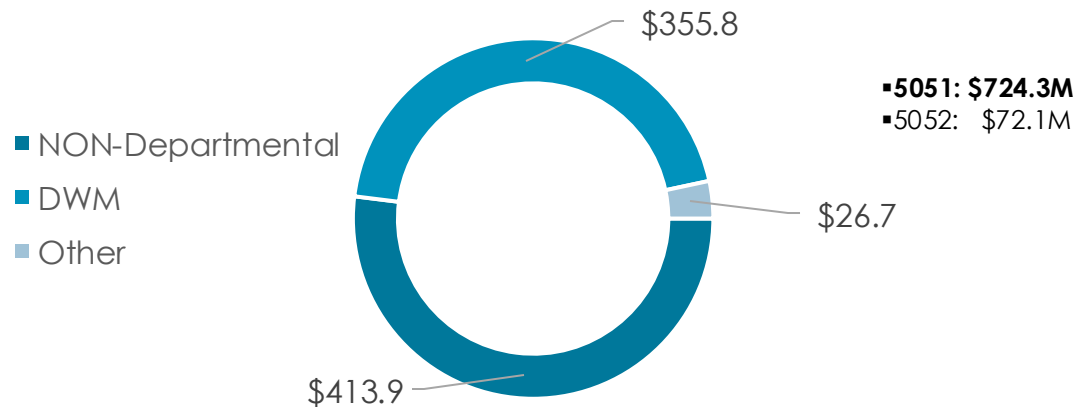
FY25 Budget Total Revenue Anticipations (\$796.4M)



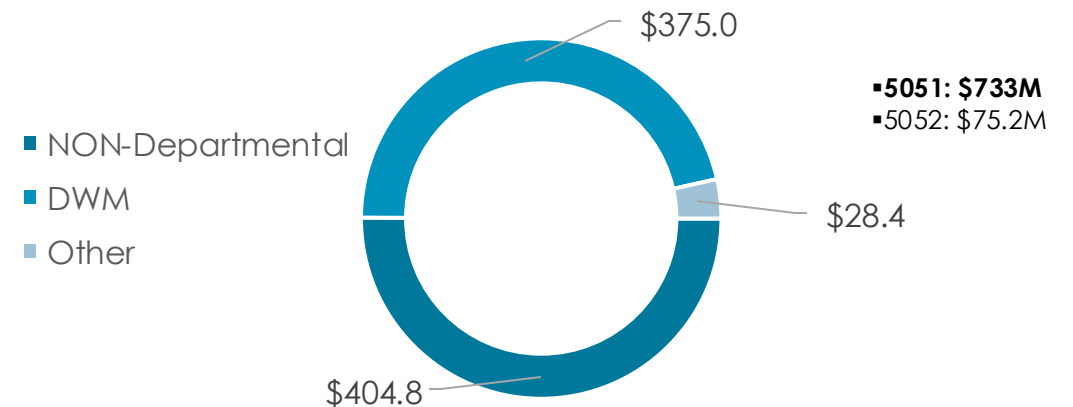
FY26 Budget Total Revenue Anticipations (\$808.2)



FY25 Budget Total Budget Appropriations (\$796.4M)



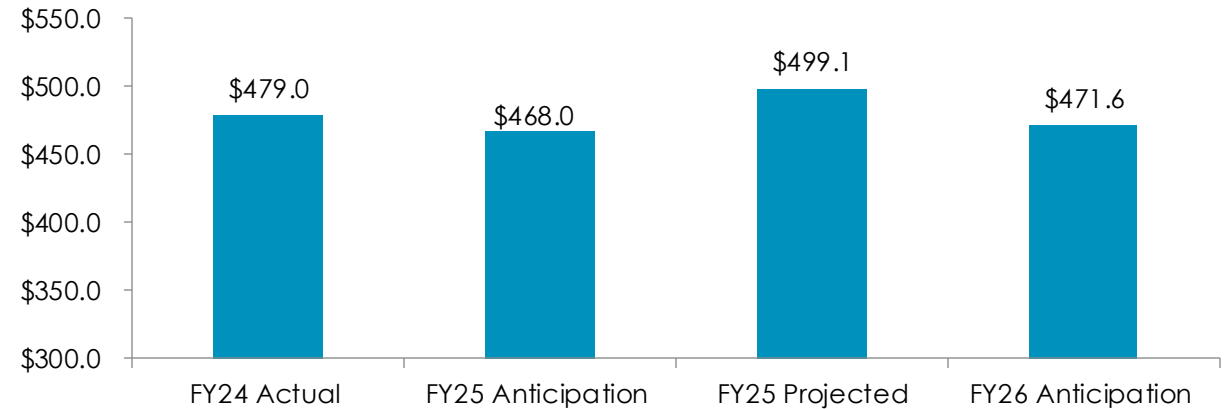
FY26 Budget Total Budget Appropriations (\$808.2)



DWM Major Revenue Accounts

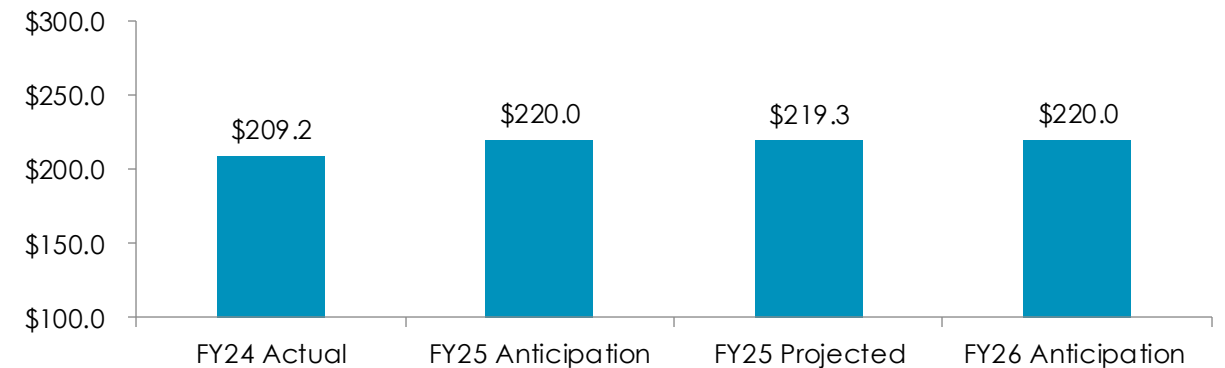
Water and Sewer Service Revenue

- FY26 Water/Sewer anticipations are \$3.6M higher than FY25 anticipations of \$468M
- FY26 projections incorporate several conservative assumptions, including moderate account growth, prevailing macroeconomic conditions, and the impact of major upcoming events, such as hosting the FIFA World Cup 2026.



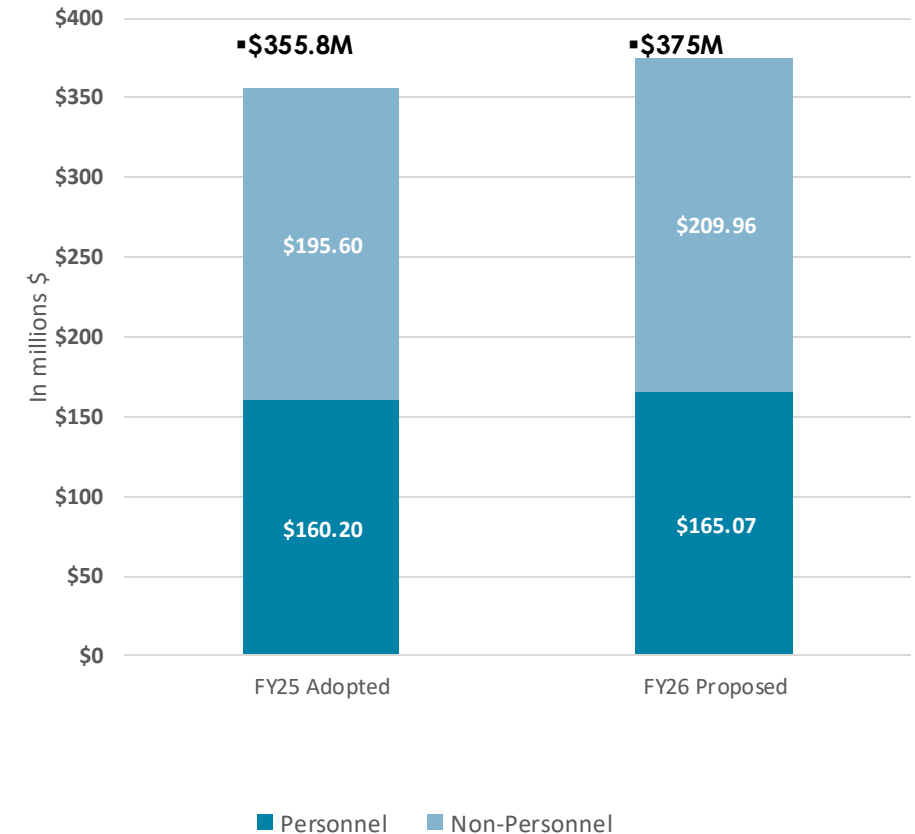
MOST Revenues

- FY26 MOST anticipated revenues are conservatively projected at 220.0M, remaining flat compared to FY25.
- MOST revenue may not continue at the same pace as in prior fiscal years due to economic uncertainties. However, there is a long-term optimistic outlook, driven by projections of steady, albeit modest customer growth.



FY26 Budget Expenditure Considerations O&M (5051 & 5052)

- DWM anticipates an increase of roughly \$19.2M in operating budget for FY26 that reflects:
 - Increases due to compensation study rates implemented, and corresponding compensation and benefit adjustments.
 - The department funded all vacant positions.
 - Overall increase in utility cost due to economic factors, inflation, and rise in contracted services.
 - Supply chain Increases in fuel and chemical costs.



Awards

Association of Metropolitan Water Agencies (AMWA)
Sustainable Water Utility Management Award & Founding Member Award

Georgia Association of Water Professionals (GAWP)
Platinum Water Distribution System Excellence Award

Georgia Association of Water Professionals (GAWP)
Platinum Compliance Award for Hemphill Water Treatment Plant

Georgia Association of Water Professionals (GAWP)
Gold Compliance Award for the Chattahoochee Treatment Plant

U. S. Department of Health and Human Services
Water Fluoridation Quality Award

American Water Works Association (AWWA)
Partnership For Safe Water

2025 Georgia Engineering Awards for Green Infrastructure Design Challenge
Merit Award in Small Projects - West Manor Park

Government Finance Officers Association
Certificate of Achievement for Excellence in Financial Reporting 2024



ASSOCIATION OF
METROPOLITAN
WATER AGENCIES



Georgia
Association of
Water
Professionals



Achievements

- Distribution Booster Pump Station – Highway 92
- RM Clayton Water Reclamation Center - Compliance Improvement Projects
- Chattahoochee Water Treatment Plant – Finished Water Pumps Purchased







THANK YOU!



APPENDICES



FY26 Budget Summary O&M (Fund)

Fund	FY24 Actual	FY25 Adopted	FY26 Proposed	Variance (\$)	Variance (%)
5051 – Water & Wastewater Revenue Fund	252,833,995	319,458,331	342,689,632	23,231,301	7.27%
5052 – Water & Wastewater Renewal & Extension Fund	24,980,789	36,369,263	32,350,537	(4,018,726)	(11.05%)
Fund Total	277,814,784	355,827,594	375,040,169	19,212,575	5.40%

FY26 Budget Summary O&M Account Group (5051)

Account Group	FY24 Actuals	FY25 Adopted	FY26 Proposed	Variance (\$)	Variance (%)
5100000 – Personnel Services	112,981,085	130,070,801	138,674,732	8,603,931	6.61%
5200000 – Purchased/Contract Services	61,487,103	113,964,637	120,532,760	6,568,123	5.76%
5300000 – Supplies	60,128,920	65,317,165	72,826,367	7,509,202	1.501%
5400000 – Capital Outlays	1,408,557	816,292	1,051,000	234,708	28.75%
5500000 – Interfund/Interdepartmental	5,597,795	5,026,654	5,459,460	432,806	8.61%
5700000 – Other Costs	11,230,536	4,262,782	4,145,313	(117,469)	(2.76%)
5800000 – Debt Services	0	0	0	0	0
5900000 – Conversion/Summary	0	0	0	0	0
6100000 - Other Financing Uses	0	0	0	0	0
Account Group Total	252,833,995	319,458,331	342,689,632	23,231,301	7.27%

FY26 Budget Summary O&M Office (5051)

Office	FY24 Actuals	FY25 Adopted	FY26 Proposed	Variance (\$)	Variance (%)
170100 – Commissioner of Watershed Mgt.	30,335,792	33,495,538	33,923,165	427,627	1.28%
170200 – Water Treatment & Reclamation	101,085,234	134,130,562	147,079,201	12,948,639	9.65%
170300 – Watershed Engineering	600	203,256	0	(203,256)	(100%)
170400 - Drinking Water	0	0	0	0	0
170500 – Customer Care & Business Services	18,684,705	20,340,585	22,659,323	2,318,738	11.40%
170600 – Watershed Protection	18,531,291	24,503,061	26,436,169	1,933,108	7.89%
170700 – Financial Administration	10,214,252	13,725,085	15,609,482	1,884,397	13.73%
170800 – Assets, Inventory & Facilities Mgt.	25,980,584	38,620,416	37,584,518	(1,035,898)	(2.68%)
170900 – Safety, Security & Emergency Mgt.	9,115,272	12,999,235	15,336,586	2,337,351	17.98%
171000 – Linear Infrastructure	38,886,264	41,440,593	44,061,188	2,620,595	6.32%
DWM Office Total	252,833,995	319,458,331	342,689,632	23,231,301	7.27%

FY26 Budget Summary O&M Account Group(5052)

Account Group	FY24 Actuals	FY25 Adopted	FY26 Proposed	Variance (\$)	Variance (%)
5100000 – Personnel Services	21,633,052	30,166,478	26,401,433	(3,765,045)	(12.48%)
5200000 – Purchased/Contract Services	2,318,799	3,644,225	4,253,336	609,111	16.71
5300000 – Supplies	819,169	938,521	933,268	(5,253)	(0.56%)
5400000 – Capital Outlays	73,067	565,000	300,000	(265,000)	(46.90%)
5500000 – Interfund/Interdepartmental	105,476	338,000	162,500	(175,500)	(51.92%)
5700000 – Other Costs	0	217,039	100,000	(117,039)	(53.93%)
5800000 – Debt Services	31,224	500,000	200,000	(300,000)	(60.00%)
5900000 – Conversion/Summary	0	0	0	0	0
6100000 - Other Financing Uses	0	0	0	0	0
Account Group Total	24,980,789	36,369,263	32,350,537	(4,018,726)	(11.05%)

FY26 Budget Summary O&M Office (5052)

Office	FY24 Actuals	FY25 Adopted	FY26 Proposed	Variance (\$)	Variance (%)
170100 – Commissioner of Watershed Mgt.	778,619	2,171,128	2,024,536	(146,592)	(6.75%)
170200 – Water Treatment & Reclamation	34,341	1,000,000	1,000,000	0	0
170300 – Watershed Engineering	11,988,703	20,204,595	17,129,588	(3,075,007)	(15.22%)
170400 - Drinking Water	2,495	0	0	0	0
170500 – Customer Care & Business Services	0	0	0	0	0
170600 – Watershed Protection	0	0	0	0	0
170700 – Financial Administration	249,894	625,475	757,269	131,794	21.07%
170800 – Assets, Inventory & Facilities Mgt.	345	0	0	0	0
170900 – Safety, Security & Emergency Mgt.	0	0	0	0	0
171000 – Linear Infrastructure	11,926,392	12,368,065	11,439,144	(928,921)	(7.51%)
DWM Office Total	24,980,789	36,369,263	32,350,537	(4,018,726)	(11.05%)

FY26 Budget Summary O&M Account Group - (5051 & 5052)

Account Group	FY24 Actuals	FY25 Adopted	FY26 Proposed	Variance (\$)	Variance (%)
5100000 – Personnel Services	134,614,137	160,237,279	165,076,165	4,838,884	3.02%
5200000 – Purchased/Contract Services	63,805,902	117,608,862	124,786,096	7,218,102	6.14%
5300000 – Supplies	60,948,089	66,255,686	73,759,635	7,803,082	11.78%
5400000 – Capital Outlays	1,481,624	1,381,292	1,351,000	(30,292)	(2.19%)
5500000 – Interfund/Interdepartmental	5,703,271	5,364,654	5,621,960	257,306	4.80
5700000 – Other Costs	11,230,536	4,479,821	4,245,313	(234,508)	(5.23%)
5800000 – Debt Services	31,224	500,000	200,000	(300,000)	(60%)
5900000 – Conversion/Summary	0	0	0	0	NA
6100000 - Other Financing Uses	0	0	0	0	NA
Account Group Total	277,814,784	355,827,594	375,040,169	19,212,575	5.40%

FY26 Budget Summary O&M DWM Departments (5051 & 5052)

Office	FY24 Actuals	FY25 Adopted	FY26 Proposed	Variance (\$)	Variance (%)
170100 – Commissioner of Watershed Mgt.	31,114,412	35,666,666	35,947,701	281,035	0.79%
170200 – Water Treatment & Reclamation	101,119,574	135,130,562	148,079,201	12,948,639	9.58%
170300 – Watershed Engineering	11,989,303	20,407,850	17,129,588	(3,278,262)	(16.06%)
170400 - Drinking Water	2,495	0	0	0	0
170500 – Customer Care & Business Services	18,684,705	20,340,585	22,659,323	2,318,738	11.40%
170600 – Watershed Protection	18,531,291	24,503,061	26,436,169	1,933,108	7.89%
170700 – Financial Administration	10,464,146	14,350,560	16,366,751	2,016,191	14.05%
170800 – Assets, Inventory & Facilities Mgt.	25,980,929	38,620,416	37,584,518	(1,035,898)	(2.68%)
170900 – Safety, Security & Emergency Mgt.	9,115,272	12,999,235	15,336,586	2,337,351	17.98%
171000 – Linear Infrastructure	50,812,657	53,808,659	55,500,332	1,691,673	3.14%
DWM Office Total	277,814,784	355,827,594	375,040,169	19,212,575	5.40%

DWM Metrics

Performance Measure	FY 2025 Actual	FY 2025 Target	FY 2026 Target
Fiscal Accountability and Governmental Efficiency (12-month averages)			
Estimated bills as a percent of bills mailed	8.56%	3.00%	3.00%
Customer service complaints per 1,000 accounts	6.9	<15.0	<15.0
Service Delivery (12-month averages)			
Technical service complaints per 1,000 accounts	17.1	<25	<25
Service work orders completed within target time frame	98.2%	90%	90%
Compliance and Safety (12-month averages)			
Drinking water compliance rate	100%	100%	100%
Wastewater treatment compliance rate	93.2%	100%	100%
Infrastructure Maintenance & Reliability (12-month averages)			
Number of sewage spills per 100 miles of sewer pipe	7.00	<6.02	<6.02
Number of water system main breaks per 100 miles of pipe	21.47	<12.75	<12.75
Sustainability and Operational Efficiency (12-month averages)			
Dollars spent per million gallons produced/treated (water/wastewater), \$/MG	DW 595-820 WW 1,324-1,956	DW 600-700 WW 900-1,200	DW 600-700 WW 900-1,200
Purchased power per million gallons produced/treated (water/wastewater), kWh/MG	DW 1,833 WW 2,749	DW 2,350 WW 3,100	DW 2,350 WW 3,100

Appendix: Personnel Count – Vacant Positions Req. License/Certifications – 118 Positions

DWM Capital Project Management	2
Capital Improvement Program Manager	1
Project Controls Engineer - Cost Specialist, Sr	1
DWM Customer Response	9
Wastewater Collection Operator III	4
Watershed Construction Maintenance Worker II	1
Watershed Crew Supervisor II	2
Watershed Director II (Operations)	1
Watershed Inspector	1
DWM Drinking Water Labs	2
Water Quality Control Specialist	2
DWM Drinking Water Pumping Stations Maint/Repair	4
Electrician Specialist (D)	2
Wastewater Collection Operator I	1
Watershed Plant Operator Class I (D)	1

DWM Site Development	1
Civil Engineering Manager	1
DWM Environmental Management	1
Civil Engineering Manager	1
DWM Erosion Control	3
Environmental Compliance Officer, Sr	1
Environmental Compliance Office	2
DWM Fats, Oils and Grease Compliance	1
Pollution Control Monitor	1
DWM Infrastructure Appurtenances	5
Utility Locate Technician	1
Watershed Director II (Technical Services)	1
Watershed Inspector, Sr	3

DWM Sewer Linear Maintenance/Repair	18
Wastewater Collection Operator I	1
Wastewater Collection Operator III	4
Watershed Construction Maintenance Worker II	4
Watershed Crew Supervisor II (D)	8
Watershed Manager II	1
DWM Treatment Plant - Intrenchment Creek	7
Pollution Control Manager	1
Watershed Plant Operator Class I (D)	4
Watershed Plant Operator Supervisor (D)	2
DWM Treatment Plant - RM Clayton	15
Electrician Specialist (D)	1
Electrician, Sr (D)	1
Pollution Control Manager	1
Water Reclamation Center Manager	1
Watershed Plant Operator Class I (D)	11

Appendix: Personnel Count – Vacant Positions Req. License/Certifications

DWM Treatment Plant - South River	10
Electrician Specialist (D)	1
Water Reclamation Center Manager	1
Watershed Plant Operator Class I (D)	5
Watershed Plant Operator Supervisor (D)	3
DWM Treatment Plant - Utoy Creek	4
Electrician Specialist (D)	1
Pollution Control Manager	1
Watershed Plant Operator Class I (D)	2
DWM Wastewater Pumping Stations	3
Electrician, Sr (D)	1
Wastewater Collection Operator I	1
Wastewater Collection System Operator (D)	1
DWM Water Linear Maintenance/Repair	7
Water Distribution Operator III	1
Watershed Construction Maintenance Worker II	1
Watershed Crew Supervisor II	2
Watershed Director II (Distribution)	1
Watershed Manager II	2

DWM Water Treatment Plant - Chattahoochee	5
Electrician Specialist (D)	1
Watershed Plant Operator Class I (D)	2
Watershed Plant Operator Supervisor (D)	2
DWM Water Treatment Plant - Hemphill	7
Plant Maintenance Supervisor (D)	1
Water Treatment Plant Manager	1
Watershed Plant Operator Class I (D)	3
Watershed Plant Operator Supervisor (D)	2
DWM Watershed Construction Management	8
Construction Inspector, Sr	8
DWM Watershed Engineering Administration	2
Construction Inspector, Sr	2
DWM Watershed Planning & Design	4
Backflow/Cross Connection Specialist	1
Civil Engineering Manager	1
Survey Coordinator	2