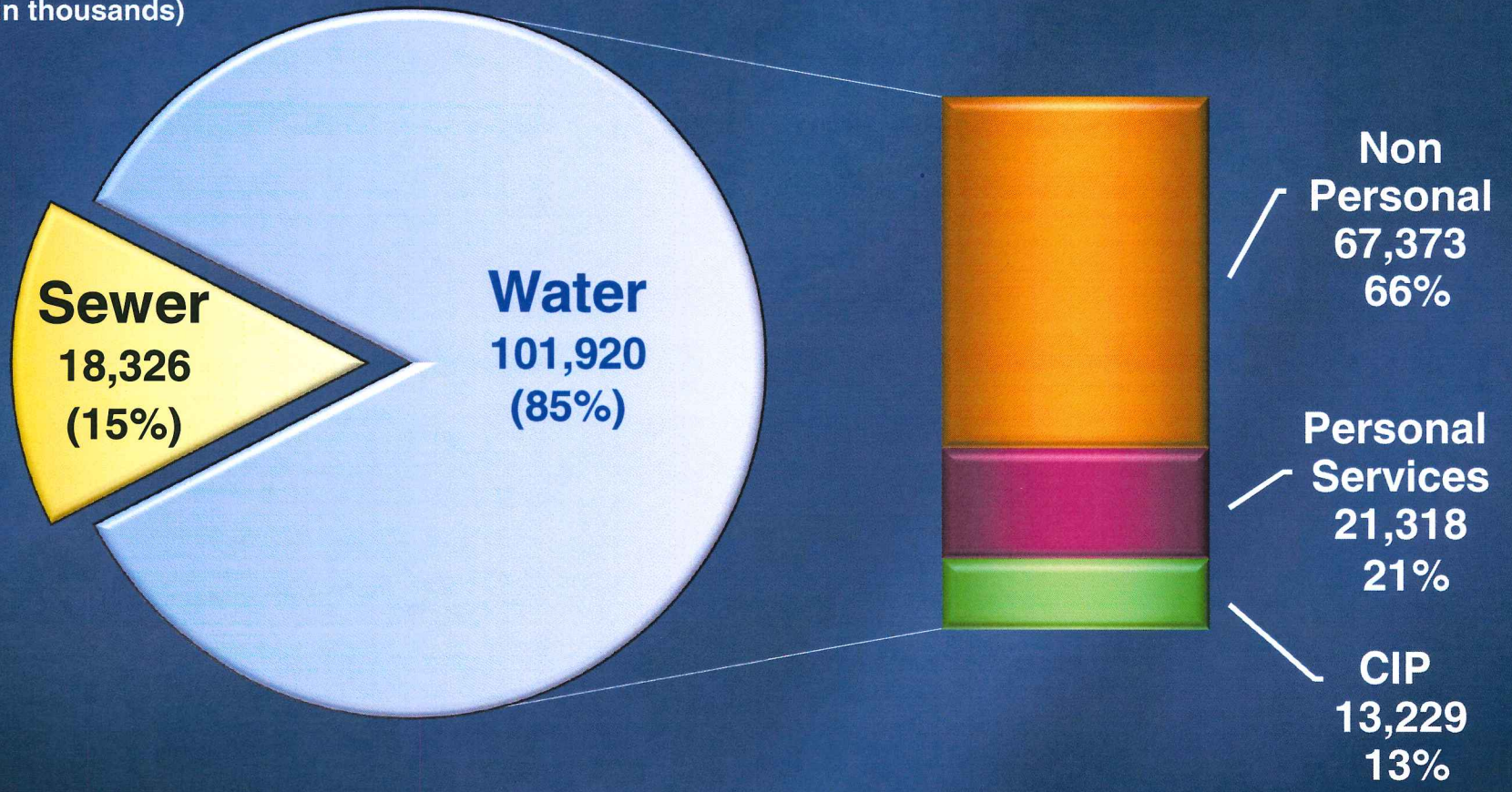
Long Beach Water Department

FY 14 Budget Overview

FY 14 Budget
Water Fund Expenditures

($ in thousands)

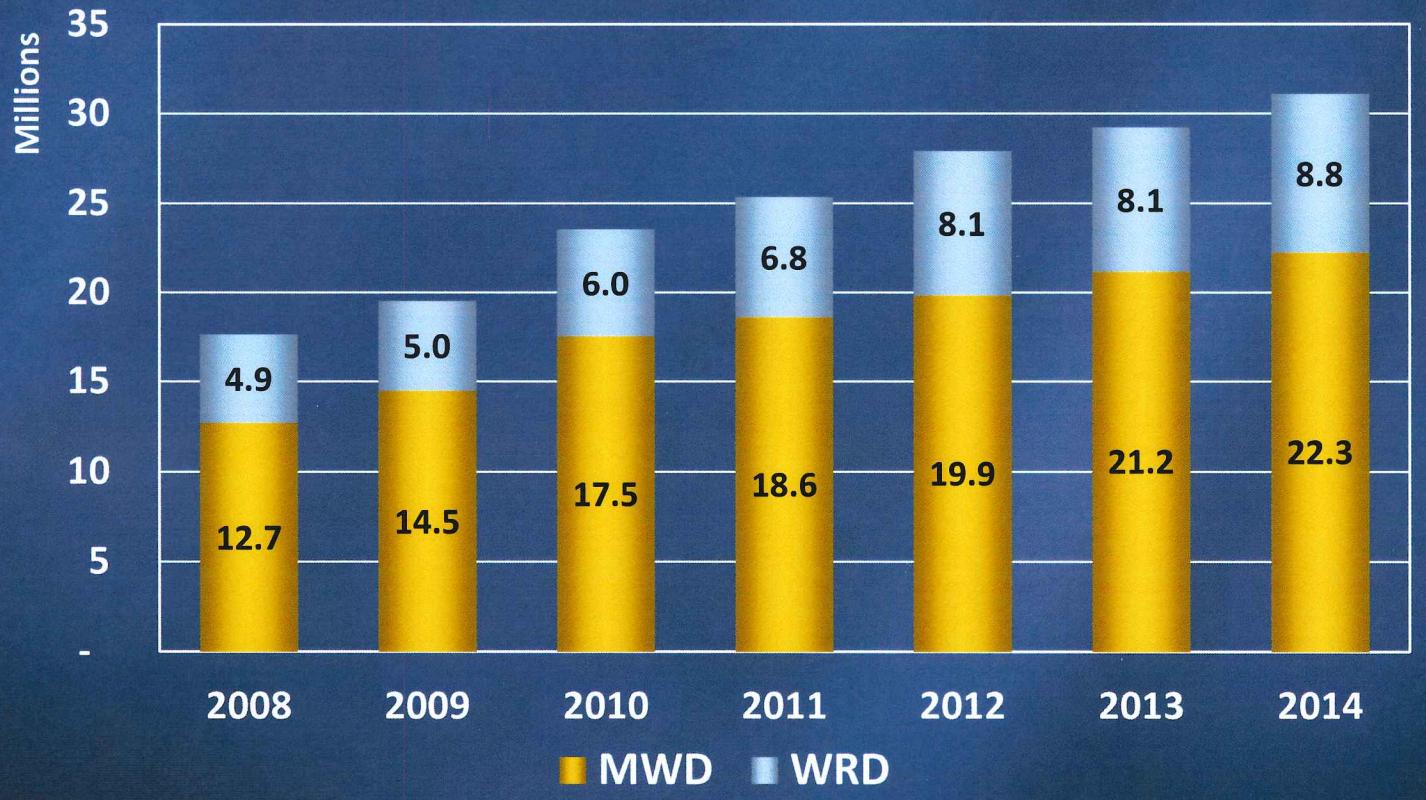


LBWD

MWD & WRD Rate History

	2008	2009	2010	2011	2012	2013	2014
MWD Rate	508	579	701	744	794	847	890
WRD Rate	149	153	182	205	244	244	268

Total Increase: 76%



LBWD

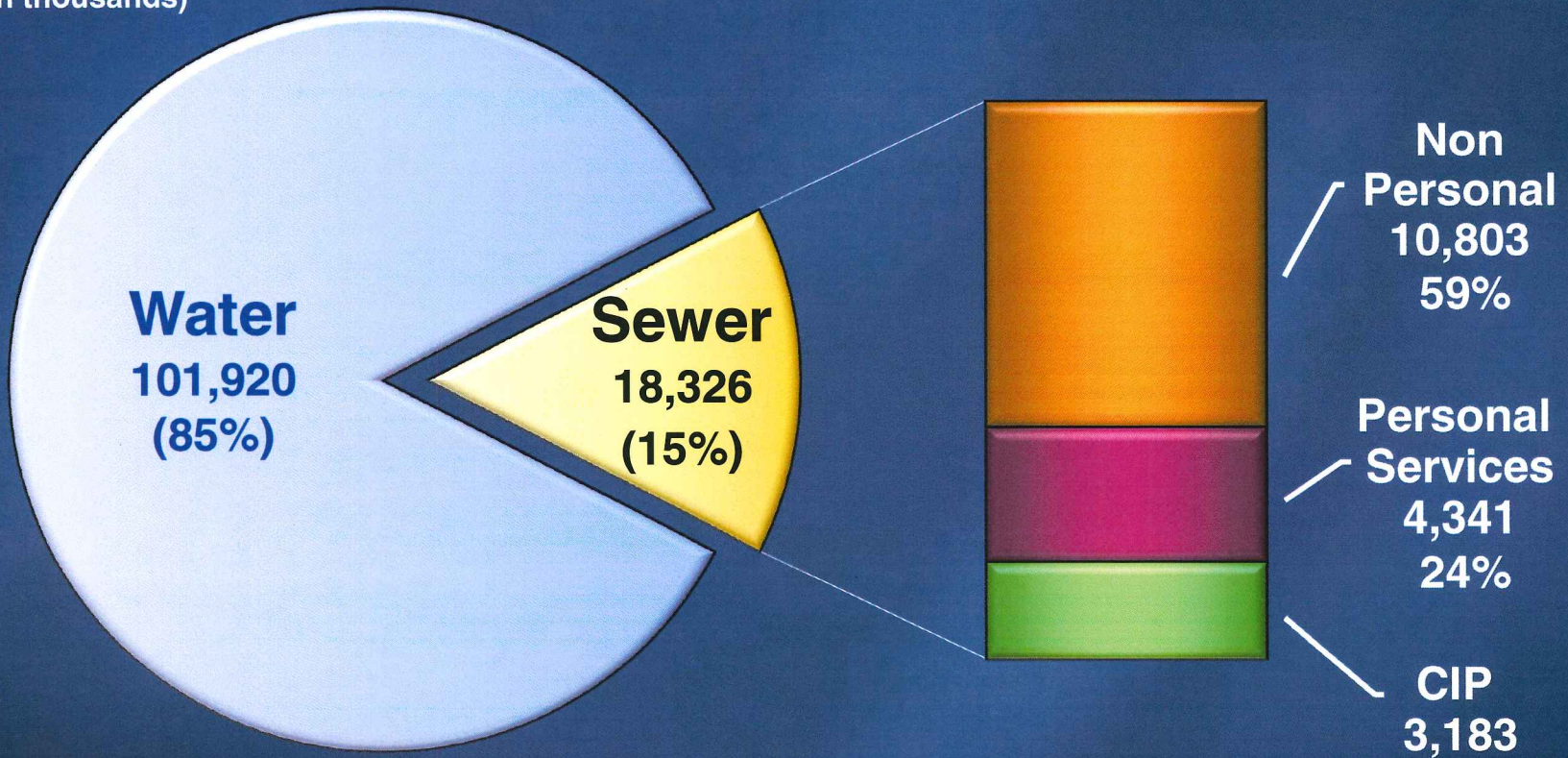
Water Fund
Rate Outlook & Assumptions

	FY 14	FY 15	FY 16	FY 17	FY 18
Revenues	91,200	97,400	100,700	104,200	106,300
Expenditures	101,900	102,800	104,700	108,500	105,900
Rate Increase	4%	4%	4%	4%	4%
Ending Fund Balance	23,700	18,300	14,300	10,000	10,400

- Labor increase
  - 2% in future years
- MWD Rates
  - 3% in future years
- WRD Rates
  - 5% in future years

FY 14 Budget
Sewer Fund Expenditures

($ in thousands)



LBWD

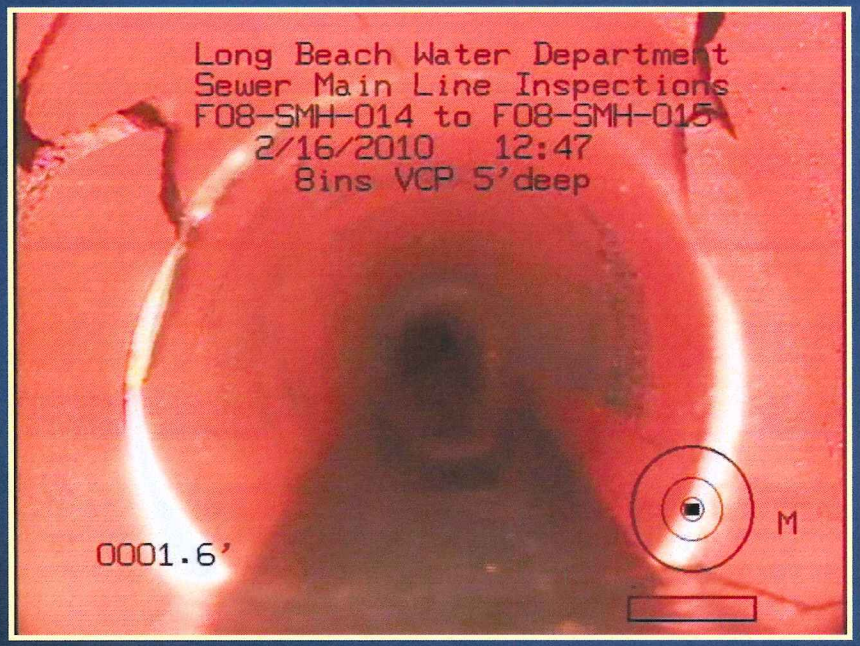
Sewer TV and Inspection Services

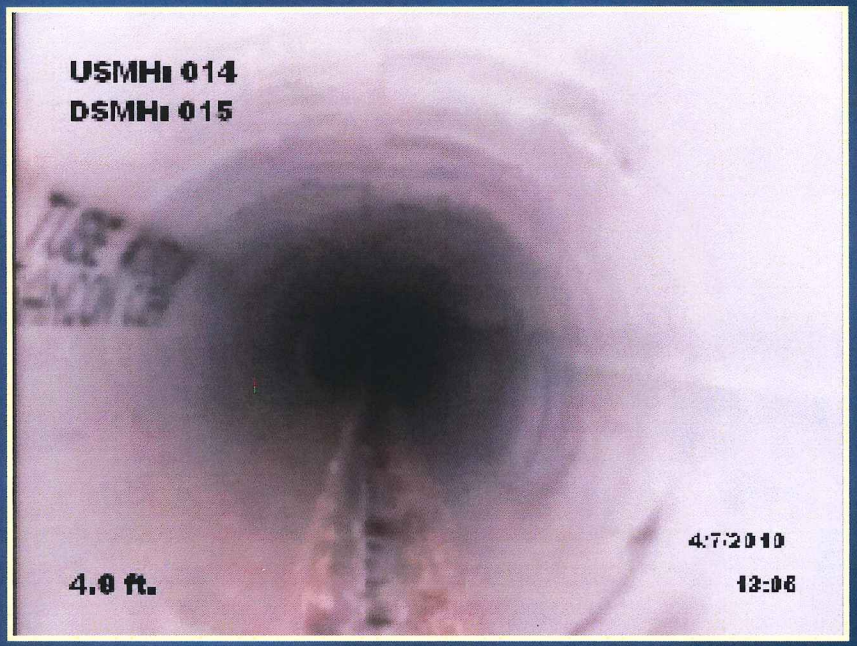
LBWD

Damaged Pipes:
Relining vs. Replacement

Cracks

Relined Pipe

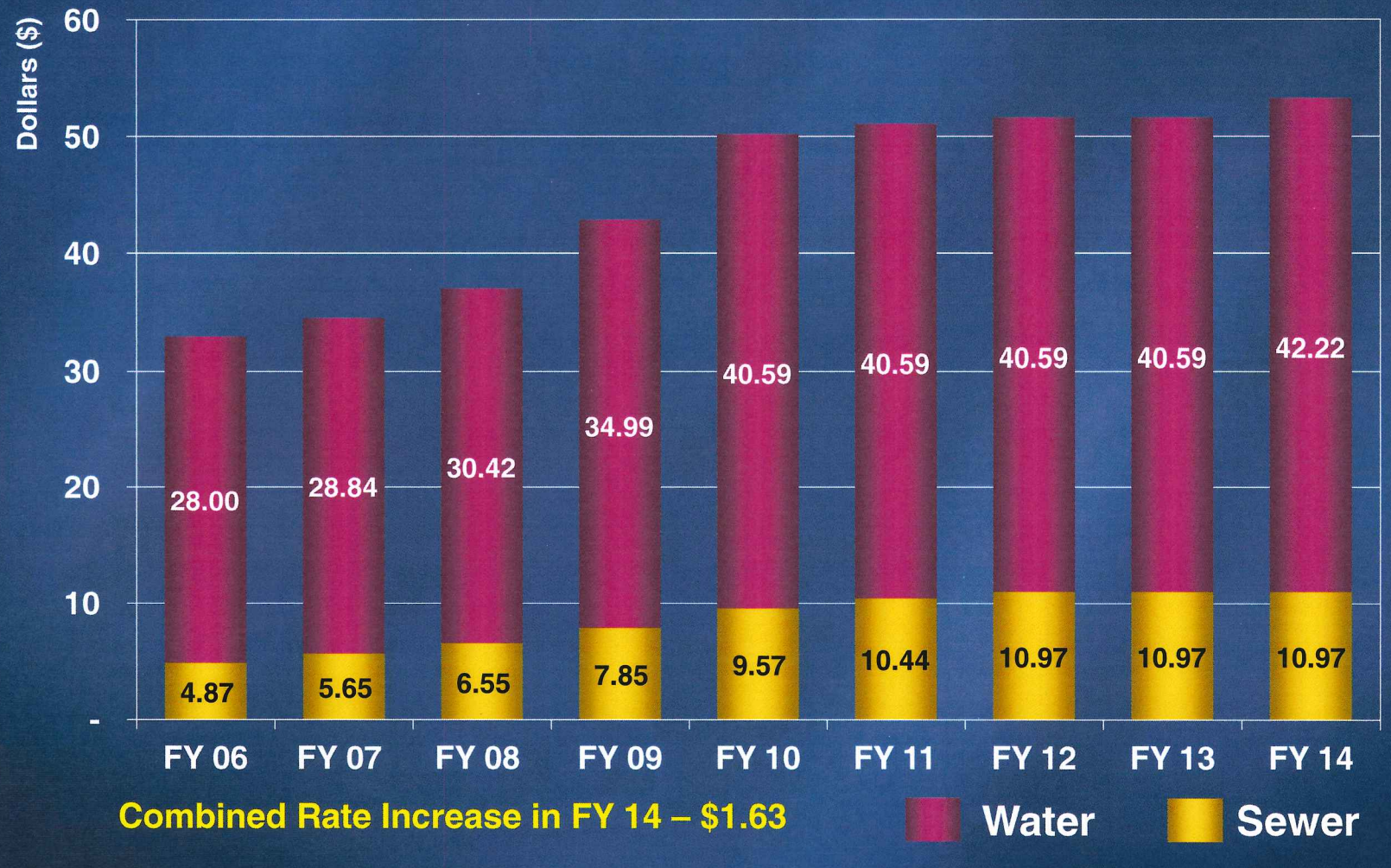




FY 14 Rates

- Water – 4% increase
- Sewer – 0% increase

Rate Impact on Typical Monthly Bill



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Combined Rate Comparison

Source: Black and Veatch Rate Study, 5/2013

* Includes Pasadena, Pomona, Los Angeles, Glendale, Inglewood and Golden State

** Combined Golden State Water & LB Sewer Rates

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