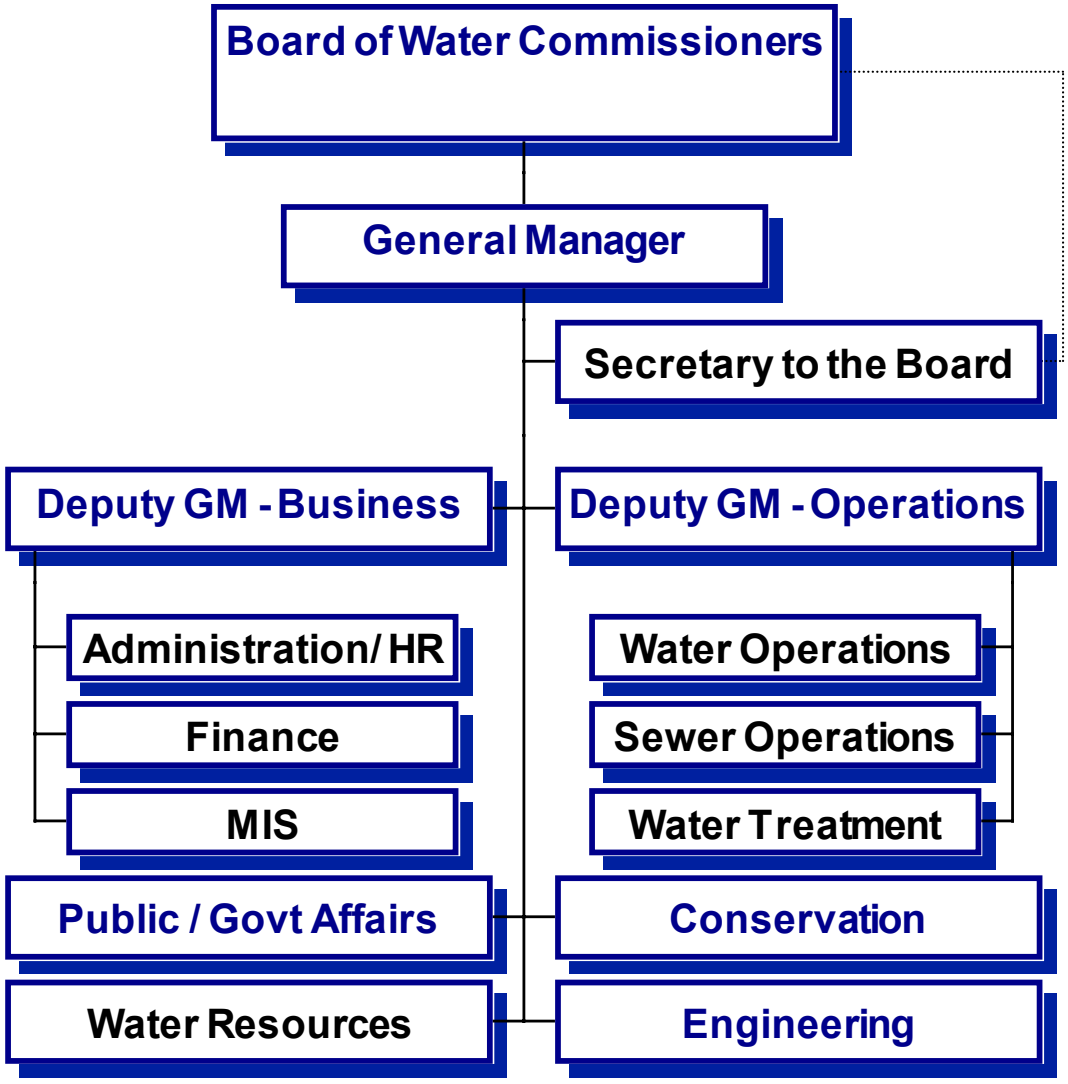
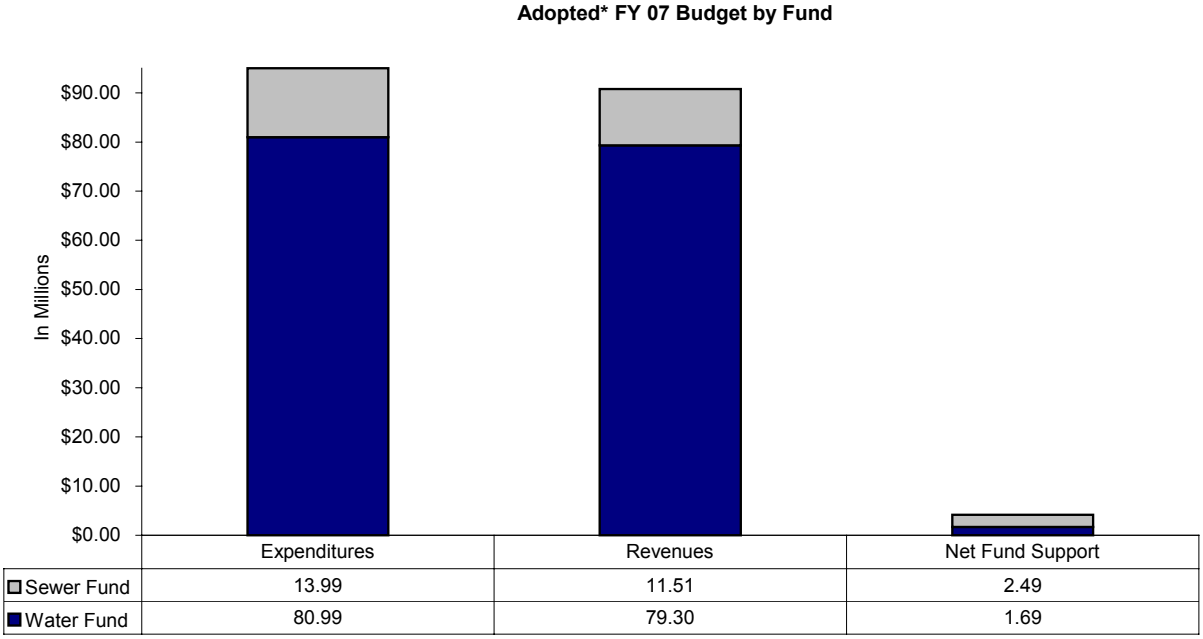


WATER

To deliver an uninterrupted supply of quality water to our customers; to effectively dispose of, or reclaim sewage; and to operate in a manner that is economically efficient and environmentally responsible.

Summary by Character of Expense



	Actual FY 05	Adopted* FY 06	Adjusted FY 06	Year End** FY 06	Adopted* FY 07
Expenditures:					
Salaries, Wages and Benefits	18,680,384	20,960,603	20,960,603	19,100,509	21,729,525
Materials, Supplies and Services	52,456,808	44,666,825	44,666,825	51,381,017	50,557,133
Internal Support	9,826,686	5,328,905	5,328,905	9,898,217	4,612,226
Capital Purchases	442,349	13,550,019	13,550,019	631,172	14,634,000
Debt Service	3,347,105	3,350,875	3,350,875	3,402,014	3,447,399
Transfers to Other Funds	(4,714,410)	-	-	(4,968,274)	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	80,038,922	87,857,227	87,857,227	79,444,656	94,980,283
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	1,233,738	507,500	507,500	820,543	557,500
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	1,573,390	1,335,000	1,335,000	1,752,307	1,465,132
Revenue from Other Agencies	5,017,833	2,184,857	2,184,857	1,921,491	2,658,375
Charges for Services	73,234,250	77,621,312	77,621,312	72,824,314	82,591,500
Other Revenues	629,976	2,315,000	2,315,000	2,792,043	3,386,520
Interfund Services - Charges	86,400	86,400	86,400	86,400	86,400
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	96,164	96,164	-	57,100
Other Financing Sources	-	1,800,000	1,800,000	-	-
Operating Transfers	-	750,000	750,000	-	-
Total Revenues	81,775,586	86,696,233	86,696,233	80,197,099	90,802,527
Personnel (Full-time Equivalents)	221.17	222.04	222.04	222.04	223.58

* Amounts exclude all-years carrover. See budget ordinance in the front section of this document.

** Unaudited

Personal Services

Classification	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 06 Adopted Budget	FY 07 Adopted Budget
General Manager - Water	1.00	1.00	1.00	180,075	190,881
Accident Prevention Coordinator I	0.40	-	-	-	-
Accountant I	1.00	1.00	1.00	42,698	47,267
Accounting Officer	1.00	1.00	1.00	95,039	98,842
Accounting Clerk III	-	-	1.00	-	41,549
Accounting Technician	1.00	1.00	1.00	43,524	45,844
Administrative Aide I	3.00	3.00	2.00	127,466	89,507
Administrative Aide II	2.00	-	-	-	-
Administrative Aide III	-	1.00	-	50,690	-
Administrative Analyst I	-	1.00	1.00	53,293	59,019
Administrative Analyst II	1.00	1.00	1.00	62,308	68,633
Administrative Analyst III	4.00	3.00	4.00	211,122	296,500
Administrative Intern-NC/H32	-	-	0.77	-	18,215
Administrative Intern-NC/H36	0.50	-	1.54	-	43,916
Administrative Intern-NC/H43	-	0.77	-	30,654	-
Administrative Intern-NC/H45	0.50	-	-	-	-
Administrative Project Coordinator	1.00	1.00	1.00	53,267	63,623
Assistant Administrative Analyst II	1.00	1.00	1.00	50,216	55,623
Assistant General Manager	1.00	-	-	-	-
Automatic Sprinkler Control Technician	-	1.00	1.00	43,524	45,844
Body/Fender Mechanic-Painter II	1.00	-	-	-	-
Business Systems Specialist I	1.00	1.00	-	54,595	-
Business Systems Specialist II	-	-	1.00	-	56,665
Business Systems Specialist IV	1.00	1.00	-	74,034	-
Business Systems Specialist V	-	-	2.00	-	172,512
Business Systems Specialist VI	1.00	2.00	2.00	181,343	191,008
Capital Projects Coordinator I	1.00	1.00	3.00	72,174	228,062
Civil Engineer	1.00	1.00	1.00	70,488	91,442
Civil Engineer Assistant	1.00	2.00	2.00	105,440	120,708
Civil Engineer Associate	1.00	2.00	-	128,894	-
Clerk Typist II	1.00	1.00	-	34,621	-
Clerk Typist III	2.00	3.00	4.00	112,765	167,036
Clerk Typist IV	-	1.00	1.00	41,892	44,046
Construction Inspector II	2.00	2.00	3.00	126,103	206,361
Customer Service Representative II	-	1.00	1.00	34,673	48,261
Customer Service Representative III	3.00	1.00	1.00	41,326	53,890
Deputy General Manager	-	1.00	2.00	120,000	288,670
Division Engineer	2.00	2.00	2.00	197,930	205,848
Electrician	3.00	2.00	2.00	101,360	106,762
Electronic Communication Technician III	1.00	1.00	1.00	61,936	65,238
Engineering Technician II	3.00	3.00	3.00	156,614	176,156
Equipment Mechanic I	1.00	1.00	1.00	46,975	51,880
Equipment Mechanic II	2.00	2.00	2.00	107,206	109,686
Equipment Operator I	1.00	-	-	-	-
Equipment Operator II	1.00	2.00	2.00	80,860	85,170
Subtotal Page 1	48.40	49.77	54.31	2,995,105	3,634,665

Classification	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 06 Adopted Budget	FY 07 Adopted Budget
Subtotal Page 1	48.40	49.77	54.31	2,995,105	3,634,665
Garage Service Attendant II	1.00	1.00	1.00	38,440	40,489
Garage Supervisor	1.00	1.00	1.00	60,393	63,456
Geographic Information Systems Analyst I	1.00	-	-	-	-
Geographic Information Systems Analyst II	-	1.00	-	60,661	-
Geographic Information Systems Analyst III	-	-	1.00	-	75,341
Geographic Information Systems Officer	1.00	-	-	-	-
Geographic Information Systems Technician II	1.00	1.00	-	48,020	-
Laboratory Analyst I-NC	0.77	0.77	0.77	31,298	33,134
Laboratory Analyst II	2.00	2.00	2.00	109,190	115,010
Laboratory Analyst III	1.00	1.00	1.00	63,504	66,889
Laboratory Assistant II	1.00	-	-	-	-
Laboratory Assistant III	-	1.00	1.00	41,415	45,189
Laboratory Services Supervisor	1.00	1.00	1.00	78,187	84,443
Machinist	1.00	1.00	1.00	49,379	52,011
Maintenance Assistant III	1.00	2.00	2.00	81,357	72,732
Management Information System Officer	1.00	1.00	1.00	92,110	90,000
Manager-Administration	1.00	1.00	1.00	101,652	90,000
Manager-Engineering	2.00	2.00	2.00	228,408	240,959
Manager-Government-Public Affairs	1.00	1.00	1.00	117,849	121,384
Manager-Planning	1.00	1.00	1.00	91,283	95,848
Manager-Security/Safety	1.00	1.00	1.00	86,738	91,074
Manager-Water Quality & Process	1.00	1.00	-	112,938	-
Members-Boards/Commissions	-	-	-	29,600	29,600
Office Administrator	1.00	2.50	2.50	134,629	150,963
Painter II	1.00	1.00	1.00	45,819	46,774
Park Maintenance Supervisor	1.00	1.00	1.00	51,837	54,538
Plumber	1.00	1.00	1.00	49,244	53,381
Procurement/Warehouse Supervisor	1.00	1.00	1.00	76,947	80,795
Programmer/Analyst IV	1.00	1.00	-	74,034	-
Safety Specialist I	-	-	1.00	-	57,505
Secretary	1.00	-	-	-	-
Secretary to Board-Water	1.00	1.00	1.00	59,704	63,504
Senior Accountant	1.00	1.00	1.00	70,374	74,125
Senior Civil Engineer	2.00	2.00	3.00	181,702	304,490
Senior Engineering Technician I	1.00	-	-	-	-
Senior Equipment Operator	16.00	15.00	15.00	809,382	825,296
Senior Secretary	2.00	2.00	2.00	88,510	91,688
Senior Survey Technician	1.00	1.00	-	58,746	-
Senior Surveyor	1.00	1.00	-	72,581	-
Sewer Operations Superintendent	1.00	1.00	1.00	79,219	81,595
Storekeeper I	2.00	2.00	2.00	70,753	76,497
Storekeeper II	2.00	1.00	1.00	42,489	44,753
Telemetering Instrument Technician II	2.00	2.00	2.00	114,940	121,067
Telemetry Systems Superintendent	1.00	1.00	1.00	85,539	89,815
Subtotal Page 2	109.17	108.04	109.58	6,683,977	7,259,010

Personal Services

Classification	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 06 Adopted Budget	FY 07 Adopted Budget
Subtotal Page 2	109.17	108.04	109.58	6,683,977	7,259,010
Water Operations Superintendent	1.00	1.00	1.00	79,219	81,595
Water Quality Organic Chemist	1.00	1.00	1.00	63,504	66,889
Water Support Services Supervisor	1.00	1.00	1.00	63,504	66,889
Water Treatment Operator II	8.00	8.00	11.00	406,293	566,586
Water Treatment Operator III	9.00	9.00	9.00	514,513	531,708
Water Treatment Operator IV	4.00	3.00	3.00	190,263	199,452
Water Treatment Plant Supervisor	2.00	2.00	-	128,502	-
Water Treatment Supervisor I	-	-	1.00	-	66,889
Water Treatment Supervisor II	-	-	1.00	-	76,021
Water Treatment Superintendent	1.00	1.00	1.00	99,641	102,631
Water Utility Mechanic I	-	1.00	5.00	35,378	215,304
Water Utility Mechanic I - NC	2.00	2.00	2.00	58,019	58,490
Water Utility Mechanic II	37.00	34.00	29.00	1,522,472	1,340,632
Water Utility Mechanic III	24.00	30.00	28.00	1,515,052	1,450,849
Water Utility Supervisor I	17.00	16.00	16.00	958,890	1,012,439
Water Utility Supervisor II	4.00	4.00	4.00	271,543	287,184
Welder	1.00	1.00	1.00	50,841	52,011
Subtotal Salaries	221.17	222.04	223.58	12,641,612	13,434,581
Overtime	---	---	---	698,884	698,884
Fringe Benefits	---	---	---	7,158,899	7,310,728
Administrative Overhead	---	---	---	461,208	421,986
Salary Savings	---	---	---	---	(136,654)
Total	221.17	222.04	223.58	20,960,603	21,729,525

Key Contacts

Kevin L. Wattier, General Manager

B. Anatole Falagan, Deputy General Manager – Business

Robert C. Cheng, Deputy General Manager – Operations

Paul T. Fujita, Director of Finance

The Long Beach Water Department Board of Water Commissioners

Stephen T. Conley, President of the Board of Water Commissioners

Frank Clarke, Vice President of the Board of Water Commissioners

William B. Townsend, Secretary, Board of Water Commissioners

Helen Z. Hansen, Member, Board of Water Commissioners

Lillian Y. Kawasaki, Member, Board of Water Commissioners

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