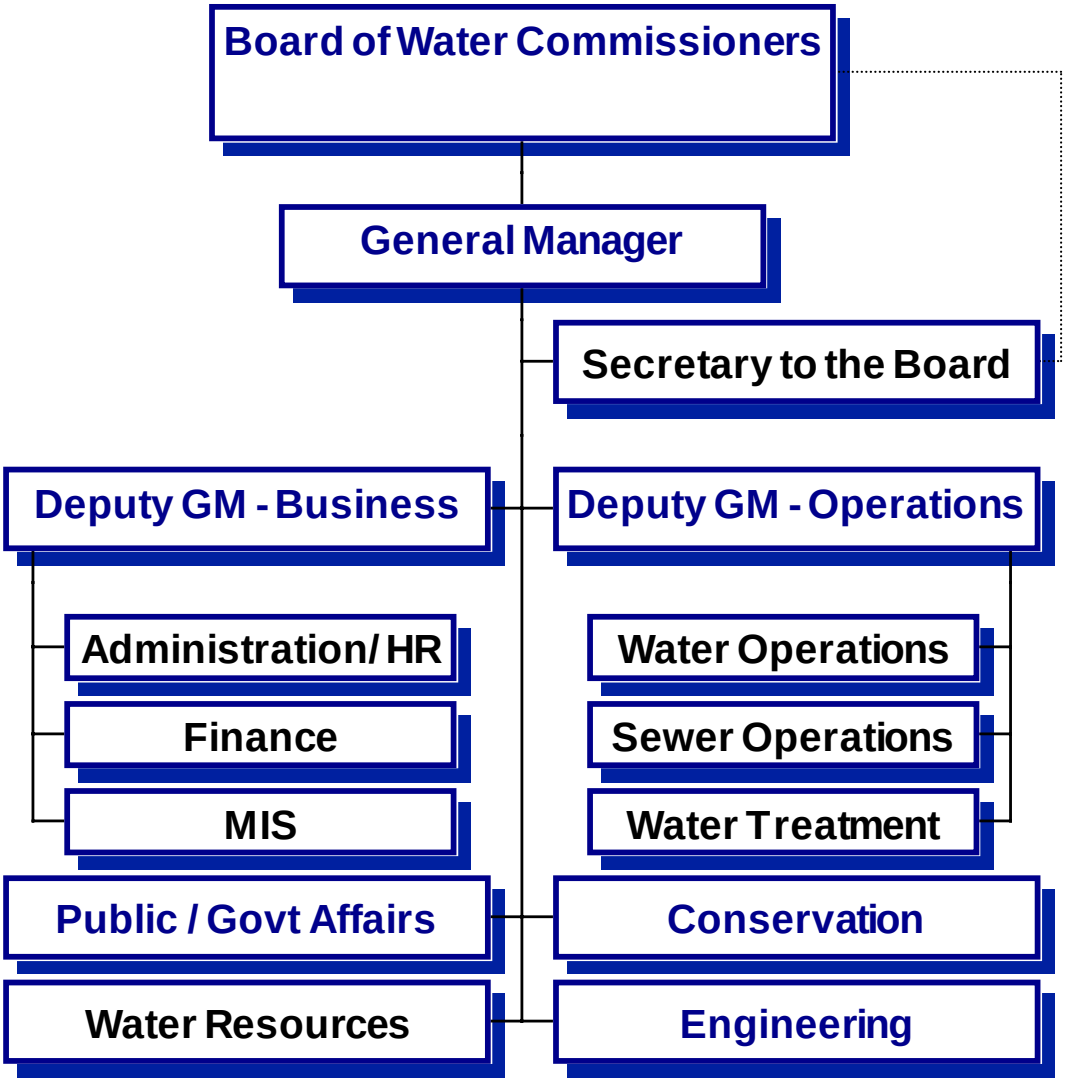
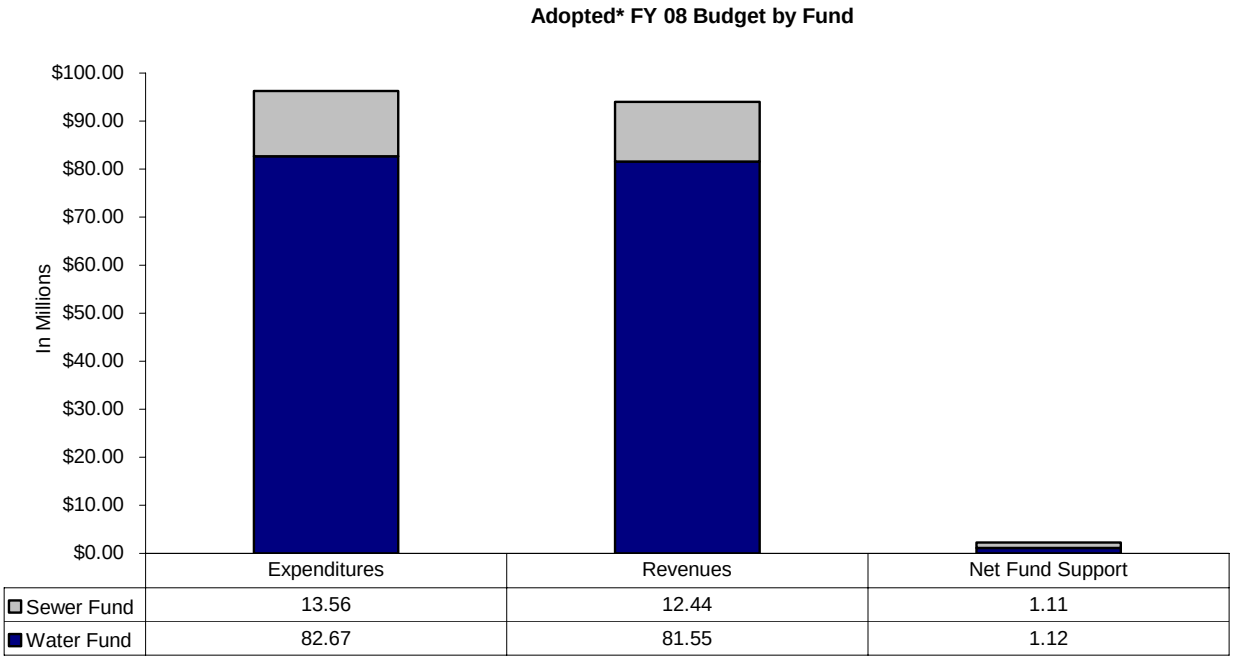


WATER

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 06	Adopted* FY 07	Adjusted FY 07	Year End** FY 07	Adopted* FY 08
Expenditures:					
Salaries, Wages and Benefits	19,100,509	21,729,525	21,729,525	20,726,802	22,389,338
Materials, Supplies and Services	57,382,548	50,557,133	50,650,233	62,120,118	50,460,839
Internal Support	9,898,217	4,612,226	4,612,226	9,567,234	4,886,338
Capital Purchases	719,564	14,634,000	14,540,900	792,740	15,114,150
Debt Service	3,402,014	3,447,399	3,447,399	3,676,903	3,375,464
Transfers to Other Funds	(4,968,274)	-	-	(5,223,149)	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	85,534,579	94,980,283	94,980,283	91,660,648	96,226,129
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	820,543	557,500	557,500	871,052	569,000
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	1,752,307	1,465,132	1,465,132	1,799,764	1,569,371
Revenue from Other Agencies	1,921,491	2,658,375	2,658,375	1,932,930	6,131,000
Charges for Services	72,824,314	82,591,500	82,591,500	77,816,319	82,459,287
Other Revenues	2,631,591	3,386,520	3,386,520	3,831,414	3,180,000
Interfund Services - Charges	86,400	86,400	86,400	86,400	86,400
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	57,100	57,100	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	165,000	-
Total Revenues	80,036,646	90,802,527	90,802,527	86,502,879	93,995,058
Personnel (Full-time Equivalents)	223.58	223.58	223.58	223.58	228.58

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

** Unaudited

Personal Services

Classification	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 07 Adopted Budget	FY 08 Adopted Budget
General Manager - Water	1.00	1.00	1.00	190,881	200,083
Accountant I	1.00	1.00	-	47,267	-
Accountant III	-	-	1.00	-	62,198
Accounting Officer	1.00	1.00	1.00	98,842	103,784
Accounting Clerk III	-	1.00	2.00	41,549	85,367
Accounting Technician	1.00	1.00	1.00	45,844	47,096
Administrative Aide I	3.00	2.00	2.00	89,507	92,994
Administrative Aide III	1.00	-	-	-	-
Administrative Analyst I	1.00	1.00	1.00	59,019	59,075
Administrative Analyst II	1.00	1.00	1.00	68,633	70,507
Administrative Analyst III	3.00	4.00	3.00	296,500	229,735
Administrative Intern-NC/H32	-	0.77	0.77	18,215	18,713
Administrative Intern-NC/H36	-	1.54	1.54	43,916	45,115
Administrative Intern-NC/H43	0.77	-	-	-	-
Administrative Project Coordinator	1.00	1.00	-	63,623	-
Assistant Administrative Analyst II	1.00	1.00	1.00	55,623	53,431
Automatic Sprinkler Control Technician	1.00	1.00	1.00	45,844	47,096
Business Systems Specialist I	1.00	-	-	-	-
Business Systems Specialist II	-	1.00	-	56,665	-
Business Systems Specialist III	-	-	1.00	-	67,691
Business Systems Specialist IV	1.00	-	-	-	-
Business Systems Specialist V	-	2.00	2.00	172,512	177,222
Business Systems Specialist VI	2.00	2.00	2.00	191,008	196,223
Capital Projects Coordinator I	1.00	3.00	1.00	228,062	78,096
Civil Engineer	1.00	1.00	1.00	91,442	87,622
Civil Engineer Assistant	2.00	2.00	4.00	120,708	234,987
Civil Engineer Associate	2.00	-	2.00	-	146,867
Clerk Typist II	1.00	-	-	-	-
Clerk Typist III	3.00	4.00	2.00	167,036	82,389
Clerk Typist IV	1.00	1.00	1.00	44,046	45,209
Construction Inspector II	2.00	3.00	2.00	206,361	139,324
Customer Service Representative II	1.00	1.00	-	48,261	-
Customer Service Representative III	1.00	1.00	-	53,890	-
Deputy General Manager	1.00	2.00	2.00	288,670	311,066
Division Engineer	2.00	2.00	2.00	205,848	256,703
Electrician	2.00	2.00	2.00	106,762	109,677
Electronic Communication Technician III	1.00	1.00	1.00	65,238	67,019
Engineering Technician II	3.00	3.00	3.00	176,156	185,017
Equipment Mechanic I	1.00	1.00	1.00	51,880	51,361
Equipment Mechanic II	2.00	2.00	2.00	109,686	107,132
Equipment Operator II	2.00	2.00	1.00	85,170	43,747
Subtotal Page 1	49.77	54.31	49.31	3,634,665	3,502,543

Personal Services

Classification	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 07 Adopted Budget	FY 08 Adopted Budget
Subtotal Page 1	54.31	54.31	49.31	3,634,665	3,502,543
Garage Service Attendant II	1.00	1.00	1.00	40,489	41,594
Garage Supervisor	1.00	1.00	1.00	63,456	65,109
Geographic Information Systems Analyst II	1.00	-	-	-	-
Geographic Information Systems Analyst III	-	1.00	1.00	75,341	79,131
Geographic Information Systems Technician II	1.00	-	-	-	-
Laboratory Analyst I-NC	0.77	0.77	0.77	33,134	30,785
Laboratory Analyst II	2.00	2.00	3.00	115,010	168,127
Laboratory Analyst III	1.00	1.00	-	66,889	-
Laboratory Assistant III	1.00	1.00	1.00	45,189	45,858
Laboratory Services Supervisor	1.00	1.00	1.00	84,443	91,611
Machinist	1.00	1.00	1.00	52,011	53,431
Maintenance Assistant III	2.00	2.00	2.00	72,732	73,374
Management Information System Officer	1.00	1.00	-	90,000	-
Manager-Administration	1.00	1.00	1.00	90,000	94,077
Manager-Engineering	2.00	2.00	1.00	240,959	107,041
Manager-Government-Public Affairs	1.00	1.00	1.00	121,384	127,454
Manager-Planning	1.00	1.00	1.00	95,848	102,556
Manager-Security/Safety	1.00	1.00	1.00	91,074	94,718
Manager-Water Quality & Process	1.00	-	-	-	-
Members-Boards/Commissions	-	-	5.00	29,600	29,600
MIS Officer	-	-	1.00	-	115,000
Office Administrator	2.50	2.50	1.50	150,963	80,752
Painter II	1.00	1.00	1.00	46,774	49,579
Park Maintenance Supervisor	1.00	1.00	1.00	54,538	55,995
Payroll Assistant II	-	-	1.00	-	40,672
Plumber	1.00	1.00	1.00	53,381	56,189
Principle Construction Inspector	-	-	1.00	-	83,086
Procurement/Warehouse Supervisor	1.00	1.00	1.00	80,795	84,027
Programmer/Analyst IV	1.00	-	-	-	-
Safety Specialist I	-	1.00	1.00	57,505	59,075
Secretary to Board-Water	1.00	1.00	1.00	63,504	65,409
Senior Accountant	1.00	1.00	1.00	74,125	76,148
Senior Civil Engineer	2.00	3.00	4.00	304,490	428,710
Senior Equipment Operator	15.00	15.00	15.00	825,296	872,717
Senior Secretary	2.00	2.00	1.00	91,688	48,557
Senior Survey Technician	1.00	-	-	-	-
Senior Surveyor	1.00	-	-	-	-
Sewer Operations Superintendent	1.00	1.00	1.00	81,595	84,858
Storekeeper I	2.00	2.00	2.00	76,497	80,581
Storekeeper II	1.00	1.00	1.00	44,753	40,672
Telemetering Instrument Technician II	2.00	2.00	2.00	121,067	124,372
Telemetry Systems Superintendent	1.00	1.00	1.00	89,815	93,409
Subtotal Page 2	112.58	109.58	109.58	7,259,010	7,246,818

Personal Services

Classification	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 07 Adopted Budget	FY 08 Adopted Budget
Subtotal Page 2	109.58	109.58	109.58	7,259,010	7,246,818
Water Comm Center Supervisor	-	-	1.00	-	60,598
Water Comm Dispatcher I	-	-	2.00	-	90,063
Water Comm Dispatcher II	-	-	1.00	-	50,216
Water Operations Superintendent	1.00	1.00	1.00	81,595	85,675
Water Quality Organic Chemist	1.00	1.00	1.00	66,889	62,186
Water Support Services Supervisor	1.00	1.00	1.00	66,889	68,715
Water Treatment Operator I	-	-	3.00	-	152,652
Water Treatment Operator II	8.00	11.00	8.00	566,586	465,035
Water Treatment Operator III	9.00	9.00	9.00	531,708	502,422
Water Treatment Operator IV	3.00	3.00	3.00	199,452	229,373
Water Treatment Plant Supervisor	2.00	-	-	-	-
Water Treatment Supervisor I	-	1.00	1.00	66,889	82,585
Water Treatment Supervisor II	-	1.00	1.00	76,021	91,042
Water Treatment Superintendent	1.00	1.00	1.00	102,631	110,996
Water Utility Mechanic I	1.00	5.00	3.00	215,304	124,682
Water Utility Mechanic I - NC	2.00	2.00	2.00	58,490	66,759
Water Utility Mechanic II	34.00	29.00	33.00	1,340,632	1,469,960
Water Utility Mechanic III	30.00	28.00	27.00	1,450,849	1,440,887
Water Utility Supervisor I	16.00	16.00	16.00	1,012,439	1,060,193
Water Utility Supervisor II	4.00	4.00	4.00	287,184	298,875
Welder	1.00	1.00	1.00	52,011	50,836
Subtotal Salaries	223.58	223.58	228.58	13,434,581	13,810,568
Overtime	---	---	---	698,884	750,655
Fringe Benefits	---	---	---	7,310,728	7,606,069
Administrative Overhead	---	---	---	421,986	222,046
Salary Savings	---	---	---	(136,654)	---
Total	223.58	223.58	228.58	21,729,525	22,389,338

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

William B. Townsend, President, Board of Water Commissioners

John D. S. Allen, Vice President, Board of Water Commissioners

Paul C. Blanco, Secretary, Board of Water Commissioners

Frank Clarke, Member, Board of Water Commissioners

Stephen T. Conley, Member, Board of Water Commissioners

1800 East Wardlow Road
Long Beach, CA 90807
Phone: (562) 570-2300
Fax: (562) 570-2305
www.longbeach.gov
www.lbwater.org