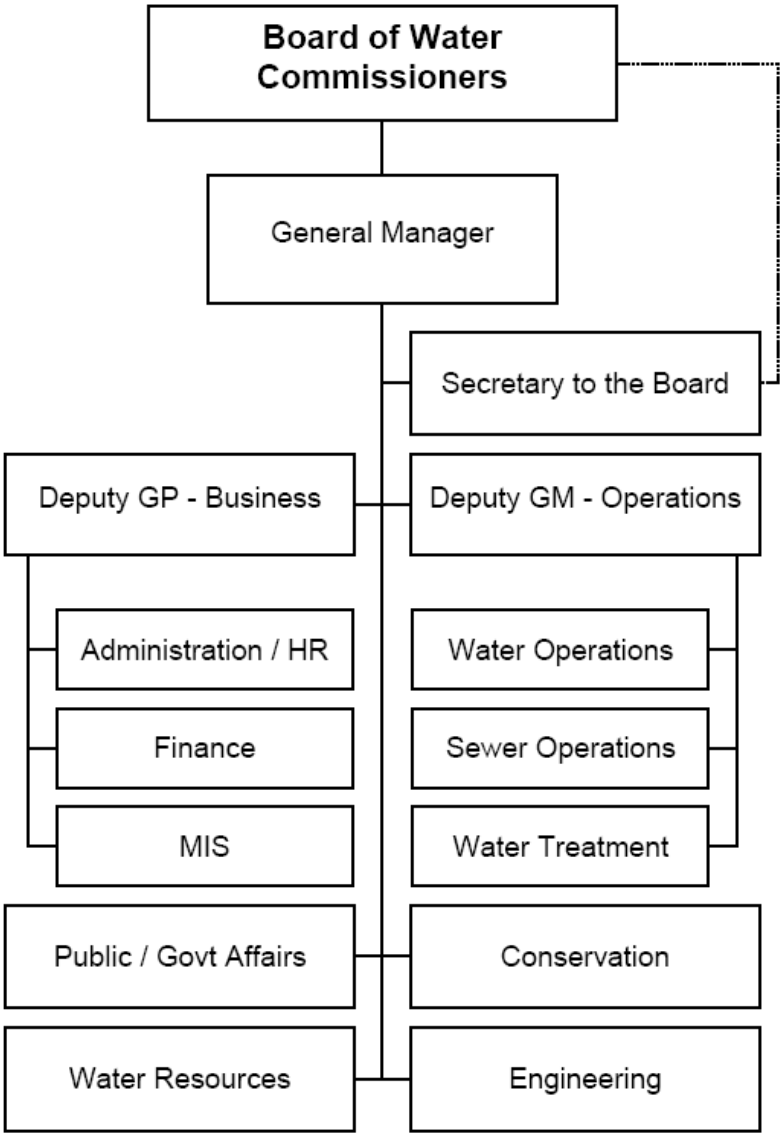
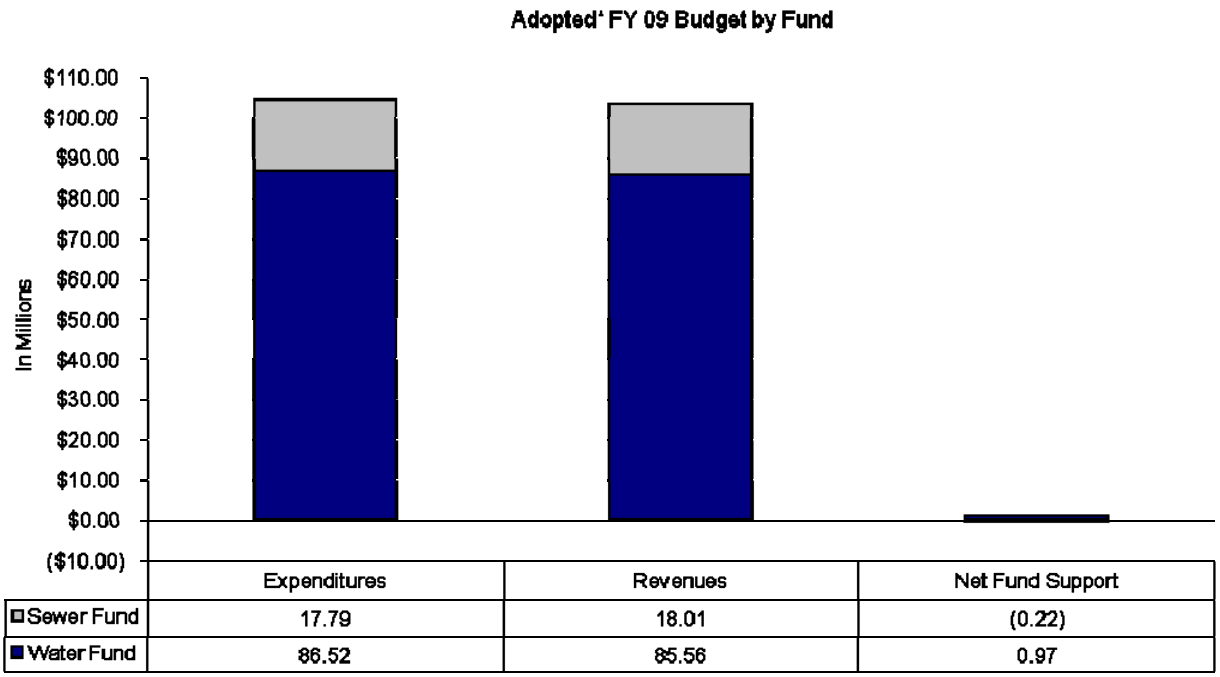


WATER

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 07	Adopted* FY 08	Adjusted FY 08	Year End** FY 08	Adopted* FY 09
Expenditures:					
Salaries, Wages and Benefits	20,726,802	22,389,338	22,389,338	22,151,585	24,074,205
Materials, Supplies and Services	62,340,317	50,460,839	50,460,839	60,898,372	52,169,177
Internal Support	9,567,234	4,886,338	4,886,338	9,680,055	5,008,762
Capital Purchases	792,740	15,114,150	15,114,150	1,035,924	19,211,240
Debt Service	3,676,903	3,375,464	3,375,464	3,291,492	3,853,778
Transfers to Other Funds	(5,223,149)	-	-	(5,270,360)	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	91,880,846	96,226,129	96,226,129	91,787,067	104,317,162
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	871,052	569,000	569,000	645,101	569,000
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	1,799,764	1,569,371	1,569,371	2,155,263	1,644,371
Revenue from Other Agencies	1,932,930	6,131,000	6,131,000	3,422,901	890,295
Charges for Services	77,816,319	82,459,287	82,459,287	80,067,757	90,756,201
Other Revenues	3,822,414	3,180,000	3,180,000	4,675,667	2,623,000
Interfund Services - Charges	86,400	86,400	86,400	86,400	86,400
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	57,100	-	-	-	-
Other Financing Sources	-	-	-	2,000,000	7,000,000
Operating Transfers	165,000	-	-	-	-
Total Revenues	86,550,979	93,995,058	93,995,058	93,053,088	103,569,267
Personnel (Full-time Equivalents)	223.58	223.58	223.58	223.58	223.58

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

Personal Services

Classification	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 09 Adopt FTE	FY 08 Adopted Budget	FY 09 Adopted Budget
General Manager - Water	1.00	1.00	1.00	200,083	204,600
Accountant I	1.00	-	1.00	-	56,698
Accountant III	-	1.00	1.00	62,198	66,277
Accounting Officer	1.00	1.00	1.00	103,784	102,899
Accounting Clerk III	1.00	2.00	2.00	85,367	90,169
Accounting Technician	1.00	1.00	-	47,096	-
Administrative Aide I	2.00	2.00	2.00	92,994	98,616
Administrative Analyst I	1.00	1.00	-	59,075	-
Administrative Analyst II	1.00	1.00	1.00	70,507	74,821
Administrative Analyst III	4.00	3.00	6.00	229,735	476,824
Administrative Intern-NC/H32	0.77	0.77	0.77	18,713	19,857
Administrative Intern-NC/H36	1.54	1.54	1.54	45,115	47,873
Administrative Project Coordinator	1.00	-	-	-	-
Assistant Administrative Analyst II	1.00	1.00	1.00	53,431	56,698
Automatic Sprinkler Control Technician	1.00	1.00	1.00	47,096	49,976
Business Systems Specialist II	1.00	-	-	-	-
Business Systems Specialist III	-	1.00	1.00	67,691	70,478
Business Systems Specialist V	2.00	2.00	1.00	177,222	94,031
Business Systems Specialist VI	2.00	2.00	2.00	196,223	203,103
Business Systems Specialist VII	-	-	1.00	-	112,621
Capital Projects Coordinator I	3.00	1.00	1.00	78,096	74,836
Civil Engineer	1.00	1.00	-	87,622	-
Civil Engineer Assistant	2.00	4.00	5.00	234,987	299,000
Civil Engineer Associate	-	2.00	2.00	146,867	154,578
Clerk Typist III	4.00	2.00	1.00	82,389	43,161
Clerk Typist IV	1.00	1.00	1.00	45,209	47,469
Construction Inspector II	3.00	2.00	1.00	139,324	75,162
Customer Service Representative II	1.00	-	-	-	-
Customer Service Representative III	1.00	-	-	-	-
Deputy General Manager	2.00	2.00	2.00	311,066	323,950
Director - Engineering	1.00	1.00	1.00	128,351	128,629
Director - Water Resources	1.00	1.00	1.00	128,351	128,629
Division Engineer	-	-	1.00	-	119,000
Electrician	2.00	2.00	2.00	109,677	116,389
Electronic Communication Technician III	1.00	1.00	1.00	67,019	71,117
Engineering Technician II	3.00	3.00	2.00	185,017	123,345
Equipment Mechanic I	1.00	1.00	1.00	51,361	49,976
Equipment Mechanic II	2.00	2.00	2.00	107,132	112,268
Equipment Operator II	2.00	1.00	1.00	43,747	46,425
Garage Service Attendant II	1.00	1.00	1.00	41,594	44,136
Garage Supervisor	1.00	1.00	1.00	65,109	68,917
Geographic Information Systems Analyst III	1.00	1.00	1.00	79,131	79,131
Laboratory Analyst I-NC	0.77	0.77	0.77	30,785	36,115
Subtotal Page 1	58.08	53.08	53.08	3,719,163	3,967,773

Personal Services

Classification	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 09 Adopt FTE	FY 08 Adopted Budget	FY 09 Adopted Budget
Subtotal Page 1	58.08	53.08	53.08	3,719,163	3,967,773
Laboratory Analyst II	2.00	3.00	3.00	168,127	182,085
Laboratory Analyst III	1.00	-	-	-	-
Laboratory Assistant III	1.00	1.00	2.00	45,858	89,621
Laboratory Services Supervisor	1.00	1.00	1.00	91,611	91,352
Machinist	1.00	1.00	1.00	53,431	56,698
Maintenance Assistant III	2.00	2.00	2.00	73,374	77,859
Management Information System Officer	1.00	-	-	-	-
Manager-Administration	1.00	1.00	1.00	94,077	83,200
Manager-Engineering	2.00	1.00	1.00	107,041	119,000
Manager-Government-Public Affairs	1.00	1.00	1.00	127,454	128,731
Manager-Planning	1.00	1.00	1.00	102,556	101,815
Manager-Security/Safety	1.00	1.00	1.00	94,718	93,666
Members-Boards/Commissions	-	-	-	29,600	29,600
MIS Officer	-	1.00	1.00	115,000	106,605
Office Administrator	2.50	1.50	1.50	80,752	89,638
Painter II	1.00	1.00	1.00	49,579	52,611
Park Maintenance Supervisor	1.00	1.00	1.00	55,995	59,351
Payroll Assistant II	-	1.00	1.00	40,672	43,161
Plumber	1.00	1.00	1.00	56,189	52,611
Principle Construction Inspector	-	1.00	1.00	83,086	85,357
Procurement/Warehouse Supervisor	1.00	1.00	1.00	84,027	82,552
Safety Specialist I	1.00	1.00	-	59,075	-
Safety Specialist II	-	-	1.00	-	70,887
Secretary to Board-Water	1.00	1.00	1.00	65,409	67,998
Senior Accountant	1.00	1.00	1.00	76,148	80,806
Senior Civil Engineer	3.00	4.00	4.00	428,710	438,305
Senior Equipment Operator	15.00	15.00	14.00	872,717	862,264
Senior Program Manager	-	-	1.00	-	112,998
Senior Secretary	2.00	1.00	2.00	48,557	99,164
Sewer Operations Superintendent	1.00	1.00	1.00	84,858	89,661
Storekeeper I	2.00	2.00	2.00	80,581	86,322
Storekeeper II	1.00	1.00	1.00	40,672	48,786
Telemetering Instrument Technician II	2.00	2.00	2.00	124,372	131,987
Telemetry Systems Superintendent	1.00	1.00	1.00	93,409	92,304
Water Comm Center Supervisor	-	1.00	1.00	60,598	70,090
Water Comm Dispatcher I	-	2.00	2.00	90,063	99,670
Water Comm Dispatcher II	-	1.00	1.00	50,216	57,422
Water Operations Superintendent	1.00	1.00	1.00	85,675	91,417
Water Quality Organic Chemist	1.00	1.00	1.00	62,186	91,736
Water Support Services Supervisor	1.00	1.00	1.00	68,715	72,919
Water Treatment Operator I	-	3.00	3.00	152,652	159,014
Water Treatment Operator II	11.00	8.00	8.00	465,035	498,431
Subtotal Page 2	123.58	122.58	124.58	8,281,957	8,915,467

Personal Services

Classification	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 09 Adopt FTE	FY 08 Adopted Budget	FY 09 Adopted Budget
Subtotal Page 2	123.58	122.58	124.58	8,281,957	8,915,467
Water Treatment Operator III	9.00	9.00	9.00	502,422	614,098
Water Treatment Operator IV	3.00	3.00	3.00	229,373	242,839
Water Treatment Supervisor I	1.00	1.00	1.00	82,585	87,592
Water Treatment Supervisor II	1.00	1.00	1.00	91,042	96,330
Water Treatment Superintendent	1.00	1.00	1.00	110,996	116,499
Water Utility Mechanic I	5.00	3.00	3.00	124,682	127,002
Water Utility Mechanic I - NC	2.00	2.00	2.00	66,759	78,847
Water Utility Mechanic II	29.00	33.00	32.00	1,469,960	1,580,514
Water Utility Mechanic III	28.00	27.00	27.00	1,440,887	1,617,354
Water Utility Supervisor I	16.00	16.00	15.00	1,060,193	1,080,331
Water Utility Supervisor II	4.00	4.00	4.00	298,875	324,993
Welder	1.00	1.00	1.00	50,836	58,159
Subtotal Salaries	223.58	223.58	223.58	13,810,568	14,940,025
Overtime	---	---	---	750,655	750,655
Fringe Benefits	---	---	---	7,606,069	8,779,248
Administrative Overhead	---	---	---	222,046	(395,723)
Attrition/Salary Savings	---	---	---	---	---
Total	223.58	223.58	223.58	22,389,338	24,074,205

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

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