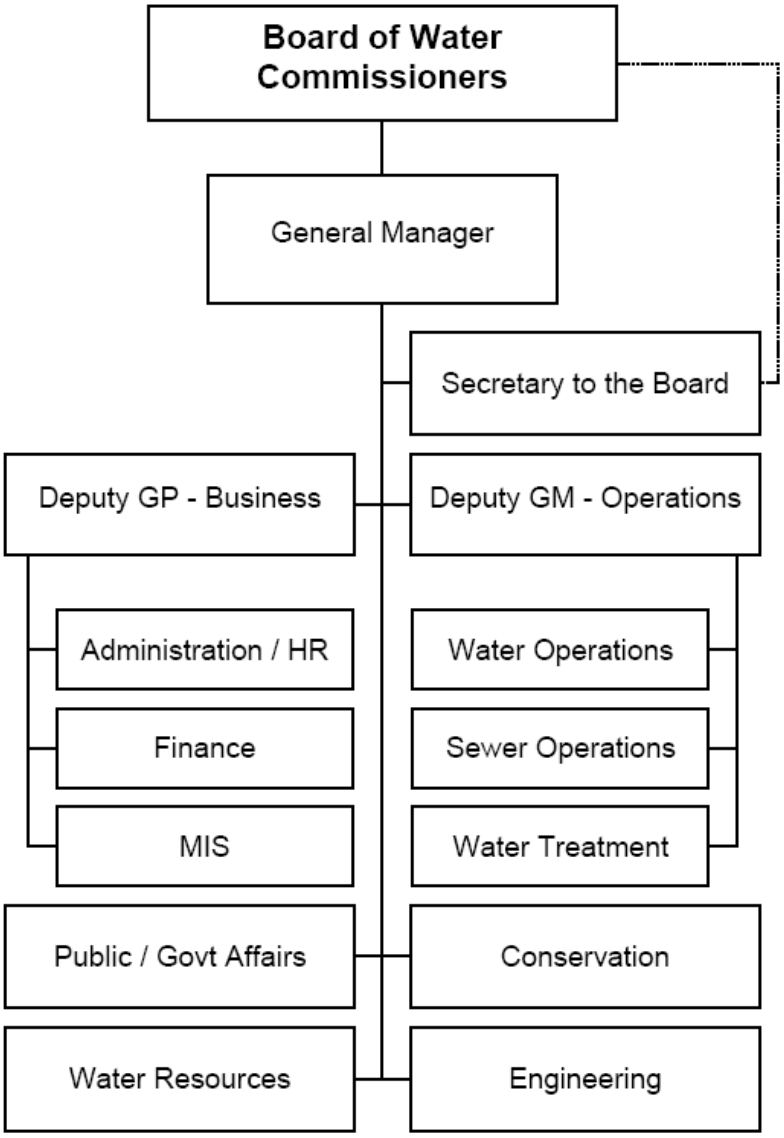
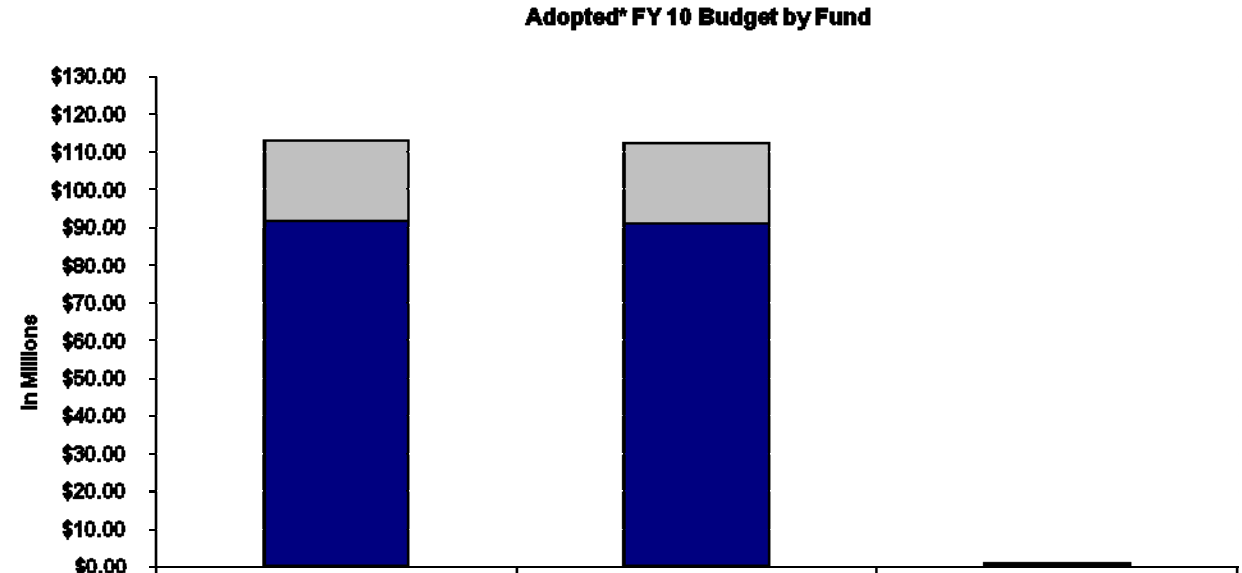


WATER

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 08	Adopted* FY 09	Adjusted FY 09	Year End** FY 09	Adopted* FY 10
Expenditures:					
Salaries, Wages and Benefits	22,151,585	24,074,205	24,074,205	22,671,081	23,361,724
Materials, Supplies and Services	62,393,492	52,169,177	52,169,177	59,278,110	57,161,855
Internal Support	9,680,055	5,008,762	5,008,762	9,200,416	10,249,221
Capital Purchases	1,249,394	19,211,240	19,211,240	1,439,207	23,475,540
Debt Service	3,291,492	3,853,778	3,853,778	3,344,301	4,020,426
Transfers to Other Funds	(5,270,360)	-	-	(4,600,141)	(5,300,482)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	93,495,658	104,317,162	104,317,162	91,332,974	112,968,284
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	645,101	569,000	569,000	220,879	185,572
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	2,155,263	1,644,371	1,644,371	1,706,363	1,571,096
Revenue from Other Agencies	3,422,901	890,295	890,295	1,819,458	850,000
Charges for Services	80,067,757	90,756,201	90,756,201	91,079,315	100,131,192
Other Revenues	4,675,667	2,623,000	2,623,000	3,195,913	3,251,000
Interfund Services - Charges	86,400	86,400	86,400	86,400	86,400
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	2,000,000	7,000,000	7,000,000	7,000,000	6,120,000
Operating Transfers	-	-	-	-	-
Total Revenues	93,053,088	103,569,267	103,569,267	105,108,328	112,195,260
Personnel (Full-time Equivalents)	223.58	223.58	223.58	223.58	220.58

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

*Unaudited

Personal Services

Classification	FY 08 Adopt FTE	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 09 Adopted Budget	FY 10 Adopted** Budget
General Manager - Water	1.00	1.00	1.00	204,600	220,000
Accountant I	-	1.00	-	56,698	-
Accountant II	-	-	1.00	-	65,575
Accountant III	1.00	1.00	-	66,277	-
Accounting Officer	1.00	1.00	1.00	102,899	107,699
Accounting Clerk III	2.00	2.00	2.00	90,169	92,398
Accounting Technician	1.00	-	-	-	-
Administrative Aide I	2.00	2.00	1.00	98,616	42,951
Administrative Aide II	-	-	1.00	-	54,708
Administrative Analyst I	1.00	-	-	-	-
Administrative Analyst II	1.00	1.00	-	74,821	-
Administrative Analyst III	3.00	6.00	6.00	476,824	491,038
Administrative Intern-NC/H32	0.77	0.77	0.77	19,857	19,857
Administrative Intern-NC/H36	1.54	1.54	1.54	47,873	48,830
Administrative Project Coordinator	-	-	-	-	-
Assistant Administrative Analyst II	1.00	1.00	1.00	56,698	57,832
Automatic Sprinkler Control Technician	1.00	1.00	1.00	49,976	50,976
Business Systems Specialist II	-	-	-	-	-
Business Systems Specialist III	1.00	1.00	1.00	70,478	75,612
Business Systems Specialist V	2.00	1.00	1.00	94,031	86,711
Business Systems Specialist VI	2.00	2.00	3.00	203,103	318,589
Business Systems Specialist VII	-	1.00	1.00	112,621	120,593
Capital Projects Coordinator I	1.00	1.00	-	74,836	-
Civil Engineer	1.00	-	1.00	-	89,599
Civil Engineer Assistant	4.00	5.00	3.00	299,000	191,620
Civil Engineer Associate	2.00	2.00	3.00	154,578	240,991
Clerk Typist III	2.00	1.00	1.00	43,161	44,024
Clerk Typist IV	1.00	1.00	1.00	47,469	48,397
Construction Inspector II	2.00	1.00	1.00	75,162	75,162
Deputy General Manager	2.00	2.00	2.00	323,950	348,140
Director - Engineering	1.00	1.00	1.00	128,629	143,566
Director - Water Resources	1.00	1.00	1.00	128,629	138,766
Division Engineer	-	1.00	1.00	119,000	129,800
Electrician	2.00	2.00	3.00	116,389	172,391
Electronic Communication Technician III	1.00	1.00	1.00	71,117	72,540
Engineering Technician II	3.00	2.00	2.00	123,345	126,107
Equipment Mechanic I	1.00	1.00	1.00	49,976	50,976
Equipment Mechanic II	2.00	2.00	2.00	112,268	107,327
Equipment Operator II	1.00	1.00	1.00	46,425	47,353
Garage Service Attendant II	1.00	1.00	1.00	44,136	45,019
Garage Supervisor	1.00	1.00	1.00	68,917	70,236
Geographic Information Systems Analyst III	1.00	1.00	-	79,131	-
Laboratory Analyst I-NC	0.77	0.77	0.77	36,115	36,115
Subtotal Page 1	53.08	53.08	51.08	3,967,772.66	4,031,498.00

*An appropriation reduction for a 26-day furlough by Water Department is not included in the FY 10 Adopted Budget.

**Reflects changes in compensation due to prior fiscal year adjustments, new hires, or promotions not known to the adoption of the FY 09 Budget.

Personal Services

Classification	Adopt FTE	Adopt FTE	Adopt FTE	Adopted Budget	Adopted** Budget
Subtotal Page 1	53.08	53.08	51.08	3,967,773	4,031,498
Laboratory Analyst II	3.00	3.00	3.00	182,085	188,752
Laboratory Assistant III	1.00	2.00	2.00	89,621	93,576
Laboratory Services Supervisor	1.00	1.00	1.00	91,352	96,152
Machinist	1.00	1.00	1.00	56,698	57,832
Maintenance Assistant III	2.00	2.00	2.00	77,859	72,985
Manager-Administration	1.00	1.00	1.00	83,200	88,000
Manager-Engineering	1.00	1.00	-	119,000	-
Manager-Government-Public Affairs	1.00	1.00	1.00	128,731	138,680
Manager-Planning	1.00	1.00	1.00	101,815	110,880
Manager-Security/Safety	1.00	1.00	1.00	93,666	98,466
Members-Boards\Commissions	-	-	-	29,600	29,600
MIS Officer	1.00	1.00	1.00	106,605	111,405
Office Administrator	1.50	1.50	1.50	89,638	94,357
Painter II	1.00	1.00	1.00	52,611	53,664
Park Maintenance Supervisor	1.00	1.00	1.00	59,351	60,515
Payroll Assistant II	1.00	1.00	1.00	43,161	44,024
Plumber	1.00	1.00	1.00	52,611	59,359
Principle Construction Inspector	1.00	1.00	1.00	85,357	85,357
Procurement/Warehouse Supervisor	1.00	1.00	1.00	82,552	82,500
Research Assistant - Water	-	-	1.00	-	88,107
Safety Specialist I	1.00	-	-	-	-
Safety Specialist II	-	1.00	1.00	70,887	74,378
Secretary to Board-Water	1.00	1.00	1.00	67,998	70,718
Senior Accountant	1.00	1.00	2.00	80,806	161,076
Senior Civil Engineer	4.00	4.00	3.00	438,305	308,026
Senior Equipment Operator	15.00	14.00	13.00	862,264	858,578
Senior Program Manager	-	1.00	2.00	112,998	226,602
Senior Secretary	1.00	2.00	2.00	99,164	103,466
Sewer Operations Superintendent	1.00	1.00	1.00	89,661	93,800
Storekeeper I	2.00	2.00	2.00	86,322	82,660
Storekeeper II	1.00	1.00	1.00	48,786	49,762
Telemetering Instrument Technician II	2.00	2.00	2.00	131,987	134,626
Telemetry Systems Superintendent	1.00	1.00	1.00	92,304	97,104
Water Comm Center Supervisor	1.00	1.00	1.00	70,090	72,957
Water Comm Dispatcher I	2.00	2.00	2.00	99,670	109,206
Water Comm Dispatcher II	1.00	1.00	1.00	57,422	52,319
Water Conservation Specialist	-	-	1.00	-	76,318
Water Operations Superintendent	1.00	1.00	1.00	91,417	96,217
Water Quality Organic Chemist	1.00	1.00	1.00	91,736	93,571
Water Support Services Supervisor	1.00	1.00	1.00	72,919	75,422
Water Treatment Operator I	3.00	3.00	3.00	159,014	153,420
Water Treatment Operator II	8.00	8.00	8.00	498,431	513,881
Subtotal Page 2	122.58	124.58	123.58	8,915,467	9,189,816

*An appropriation reduction for a 26-day furlough by Water Department is not included in the FY 10 Adopted Budget.

**Reflects changes in compensation due to prior fiscal year adjustments, new hires, or promotions not known to the adoption of the FY 09 Budget.

Personal Services

Classification	FY 08 Adopt FTE	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 09 Adopted Budget	FY 10 Adopted** Budget
Subtotal Page 2	122.58	124.58	123.58	8,915,467	9,189,816
Water Treatment Operator III	9.00	9.00	9.00	614,098	625,590
Water Treatment Operator IV	3.00	3.00	3.00	242,839	250,147
Water Treatment Supervisor I	1.00	1.00	1.00	87,592	89,249
Water Treatment Supervisor II	1.00	1.00	1.00	96,330	84,547
Water Treatment Superintendent	1.00	1.00	1.00	116,499	116,499
Water Utility Mechanic I	3.00	3.00	3.00	127,002	142,229
Water Utility Mechanic I - NC	2.00	2.00	2.00	78,847	78,847
Water Utility Mechanic II	33.00	32.00	32.00	1,580,514	1,623,837
Water Utility Mechanic III	27.00	27.00	26.00	1,617,354	1,559,245
Water Utility Supervisor I	16.00	15.00	14.00	1,080,331	1,031,287
Water Utility Supervisor II	4.00	4.00	4.00	324,993	321,322
Welder	1.00	1.00	1.00	58,159	59,293
Subtotal Salaries	223.58	223.58	220.58	14,940,025	15,171,908
Overtime	---	---	---	750,655	750,655
Fringe Benefits	---	---	---	8,779,248	8,028,612
Administrative Overhead	---	---	---	(395,723)	410,551
Attrition/Salary Savings	---	---	---	---	(1,000,000)
Furlough*					
Total	223.58	223.58	220.58	24,074,205	23,361,726

*An appropriation reduction for a 26-day furlough by Water Department is not included in the FY 10 Adopted Budget.

**Reflects changes in compensation due to prior fiscal year adjustments, new hires, or promotions not known to the adoption of the FY 09 Budget.

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

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Suzanne Dallman, Ph.D., Vice President, Board of Water Commissioners

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