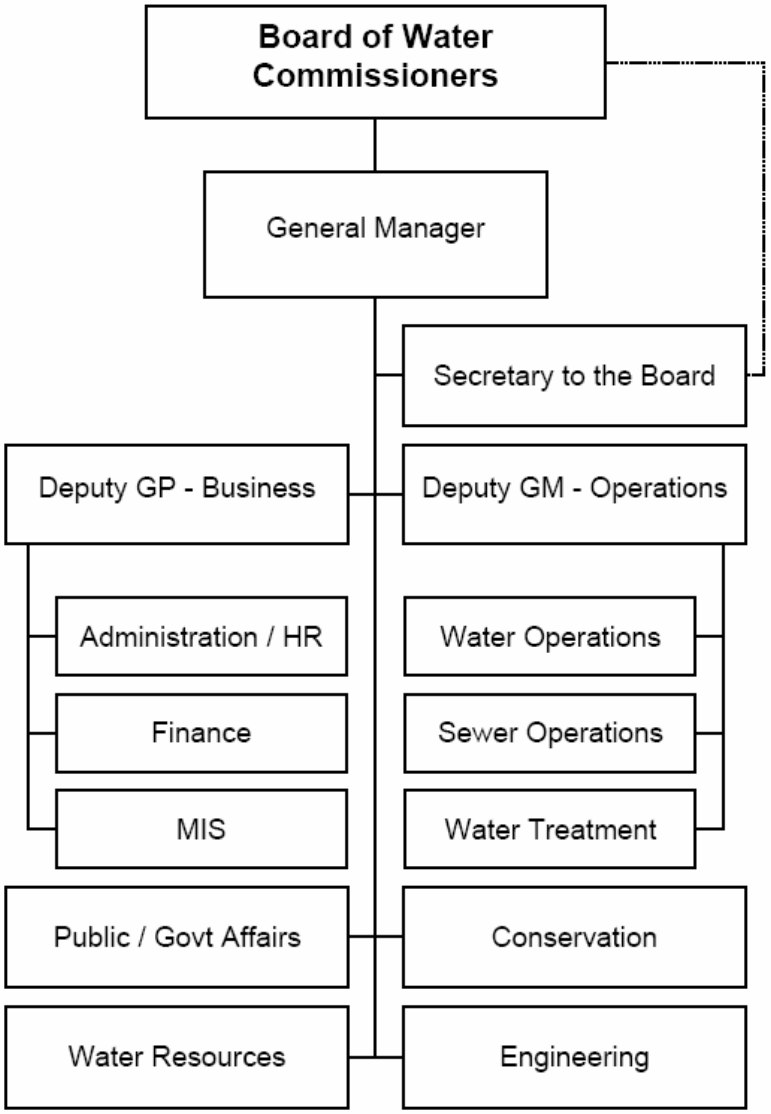
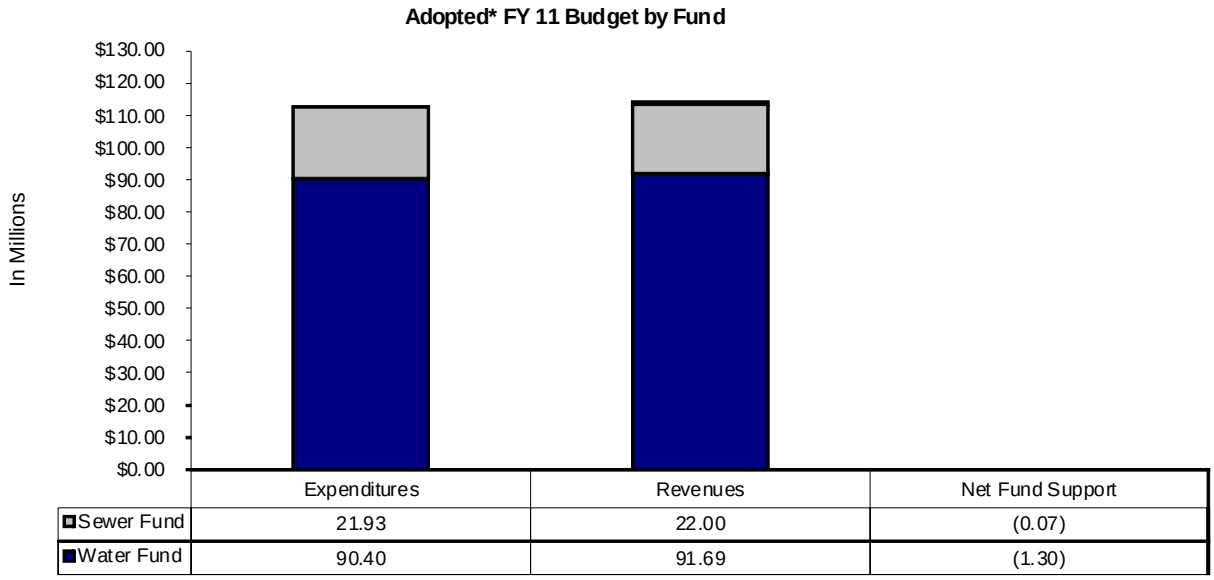


WATER

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 09	Adopted* FY 10	Adjusted FY 10	Year End** FY 10	Adopted* FY 11
Expenditures:					
Salaries, Wages and Benefits	22,671,081	23,361,724	23,361,724	23,960,240	22,709,170
Materials, Supplies and Services	58,130,967	57,161,855	57,161,855	65,454,463	57,044,763
Internal Support	9,200,416	10,249,221	10,249,221	9,440,773	10,360,075
Capital Purchases	1,055,972	23,475,540	23,475,540	1,249,270	23,532,600
Debt Service	3,344,301	4,020,426	4,020,426	3,441,316	3,977,983
Transfers Between Funds	(4,600,141)	(5,300,482)	(5,300,482)	(4,389,222)	(5,300,482)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	89,802,597	112,968,284	112,968,284	99,156,840	112,324,109
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	220,879	185,572	185,572	744,577	291,520
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	1,706,363	1,571,096	1,571,096	1,698,252	1,394,930
Revenue from Other Agencies	1,819,458	850,000	850,000	1,801,419	340,000
Charges for Services	91,079,315	100,131,192	100,131,192	100,787,390	99,513,174
Other Revenues	3,195,913	3,251,000	3,251,000	12,439,521	6,132,741
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	7,000,000	6,120,000	6,120,000	-	5,932,000
Operating Transfers	-	-	-	-	-
Total Revenues	105,108,328	112,195,260	112,195,260	117,557,559	113,690,765
Personnel (Full-time Equivalents)	223.58	220.58	220.58	220.58	220.58

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

** Unaudited

Personal Services

Classification	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 10	FY 11 Adopted Budget
General Manager - Water	1.00	1.00	1.00	220,000	220,000
Accountant I	1.00	-	-	-	-
Accountant II	-	1.00	1.00	65,575	65,575
Accountant III	1.00	-	-	-	-
Accounting Officer	1.00	1.00	1.00	107,699	107,014
Accounting Clerk III	2.00	2.00	2.00	92,398	92,398
Administrative Aide I	2.00	1.00	-	42,951	-
Administrative Aide II	-	1.00	1.00	54,708	54,708
Administrative Analyst II	1.00	-	-	-	-
Administrative Analyst III	6.00	6.00	6.00	491,038	496,594
Administrative Intern-NC/H32	0.77	0.77	0.77	19,857	19,857
Administrative Intern-NC/H36	1.54	1.54	1.54	48,830	48,830
Assistant Administrative Analyst II	1.00	1.00	1.00	57,832	57,832
Automatic Sprinkler Control Technician	1.00	1.00	1.00	50,976	50,976
Business Systems Specialist III	1.00	1.00	1.00	75,612	71,887
Business Systems Specialist IV	-	-	2.00	-	159,200
Business Systems Specialist V	1.00	1.00	1.00	86,711	93,978
Business Systems Specialist VI	2.00	3.00	1.00	318,589	106,196
Business Systems Specialist VII	1.00	1.00	1.00	120,593	120,593
Capital Projects Coordinator I	1.00	-	-	-	-
Civil Engineer	-	1.00	4.00	89,599	362,468
Civil Engineer Assistant	5.00	3.00	4.00	191,620	256,382
Civil Engineer Associate	2.00	3.00	2.00	240,991	164,242
Clerk Typist III	1.00	1.00	1.00	44,024	44,024
Clerk Typist IV	1.00	1.00	1.00	48,397	48,397
Construction Inspector II	1.00	1.00	1.00	75,162	75,162
Deputy General Manager	2.00	2.00	2.00	348,140	348,140
Director - Engineering	1.00	1.00	1.00	143,566	138,766
Director - Water Resources	1.00	1.00	1.00	138,766	138,766
Division Engineer	1.00	1.00	1.00	129,800	129,800
Electrician	2.00	3.00	3.00	172,391	175,139
Electronic Communication Technician III	1.00	1.00	1.00	72,540	72,540
Engineering Technician II	2.00	2.00	1.00	126,107	56,994
Equipment Mechanic I	1.00	1.00	1.00	50,976	50,976
Equipment Mechanic II	2.00	2.00	2.00	107,327	107,327
Equipment Operator II	1.00	1.00	1.00	47,353	47,353
Garage Service Attendant II	1.00	1.00	1.00	45,019	38,467
Garage Supervisor	1.00	1.00	1.00	70,236	71,907
Geographic Information Systems Analyst III	1.00	-	-	-	-
Laboratory Analyst I-NC	0.77	0.77	0.77	36,115	36,115
Laboratory Analyst II	3.00	3.00	3.00	188,752	188,752
Laboratory Assistant III	2.00	2.00	2.00	93,576	93,576
Laboratory Services Supervisor	1.00	1.00	1.00	96,152	99,998
Machinist	1.00	1.00	1.00	57,832	57,832
Maintenance Assistant III	2.00	2.00	1.00	72,985	37,584
Manager-Administration	1.00	1.00	1.00	88,000	86,529
Subtotal Page 1	63.08	61.08	61.08	4,628,795	4,692,872

Personal Services

Classification	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 10	FY 11 Adopted Budget
Subtotal Page 1	63.08	61.08	61.08	4,628,795	4,692,872
Manager-Engineering	1.00	-	-	-	-
Manager-Government-Public Affairs	1.00	1.00	1.00	138,680	68,250
Manager-Planning	1.00	1.00	1.00	110,880	110,880
Manager-Security/Safety	1.00	1.00	1.00	98,466	101,936
Members-Boards\Commissions	-	-	-	29,600	29,600
MIS Officer	1.00	1.00	1.00	111,405	110,896
Office Administrator	1.50	1.50	1.50	94,357	96,086
Painter II	1.00	1.00	1.00	53,664	53,664
Park Maintenance Supervisor	1.00	1.00	1.00	60,515	48,517
Payroll Assistant II	1.00	1.00	1.00	44,024	44,024
Plumber	1.00	1.00	1.00	59,359	60,709
Principle Construction Inspector	1.00	1.00	1.00	85,357	85,357
Procurement/Warehouse Supervisor	1.00	1.00	1.00	82,500	71,499
Research Assistant - Water	-	1.00	1.00	88,107	89,869
Safety Specialist II	1.00	1.00	1.00	74,378	74,378
Secretary to Board-Water	1.00	1.00	1.00	70,718	70,718
Senior Accountant	1.00	2.00	2.00	161,076	159,886
Senior Civil Engineer	4.00	3.00	2.00	308,026	193,960
Senior Equipment Operator	14.00	13.00	13.00	858,578	863,025
Senior Program Manager	1.00	2.00	2.00	226,602	237,299
Senior Secretary	2.00	2.00	2.00	103,466	117,330
Sewer Operations Superintendent	1.00	1.00	1.00	93,800	91,225
Storekeeper I	2.00	2.00	3.00	82,660	123,829
Storekeeper II	1.00	1.00	1.00	49,762	49,762
Telemetering Instrument Technician II	2.00	2.00	1.00	134,626	86,199
Telemetry Systems Superintendent	1.00	1.00	2.00	97,104	134,626
Water Comm Center Supervisor	1.00	1.00	1.00	72,957	74,419
Water Comm Dispatcher I	2.00	2.00	2.00	109,206	110,668
Water Comm Dispatcher II	1.00	1.00	1.00	52,319	55,012
Water Conservation Specialist	-	1.00	1.00	76,318	87,256
Water Operations Superintendent	1.00	1.00	1.00	96,217	99,584
Water Quality Organic Chemist	1.00	1.00	1.00	93,571	93,571
Water Support Services Supervisor	1.00	1.00	1.00	75,422	74,377
Water Treatment Operator I	3.00	3.00	3.00	153,420	151,044
Water Treatment Operator II	8.00	8.00	8.00	513,881	516,754
Water Treatment Operator III	9.00	9.00	9.00	625,590	630,092
Water Treatment Operator IV	3.00	3.00	3.00	250,147	229,546
Water Treatment Supervisor I	1.00	1.00	1.00	89,249	89,249
Water Treatment Supervisor II	1.00	1.00	1.00	84,547	88,922
Water Treatment Superintendent	1.00	1.00	1.00	116,499	121,159
Water Utility Mechanic I	3.00	3.00	3.00	142,229	127,193
Water Utility Mechanic I - NC	2.00	2.00	2.00	78,847	78,847
Subtotal Page 2	144.58	143.58	143.58	10,576,924	10,494,089

Personal Services

Classification	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 10	FY 11 Adopted Budget
Subtotal Page 2	144.58	143.58	143.58	10,576,924	10,494,089
Water Utility Mechanic II	32.00	32.00	32.00	1,623,837	1,654,823
Water Utility Mechanic III	27.00	26.00	26.00	1,559,245	1,547,752
Water Utility Supervisor I	15.00	14.00	14.00	1,031,287	1,020,031
Water Utility Supervisor II	4.00	4.00	4.00	321,322	320,771
Welder	1.00	1.00	1.00	59,293	59,293
Subtotal Salaries	223.58	220.58	220.58	15,171,908	15,096,760
Overtime	---	---	---	750,655	750,655
Fringe Benefits	---	---	---	8,028,612	7,441,674
Administrative Overhead	---	---	---	410,551	420,082
Attrition/Salary Savings	---	---	---	(1,000,000)	(1,000,000)
To Be Negotiated Savings	---	---	---	---	---
Mayoral Veto	---	---	---	---	---
Total	223.58	220.58	220.58	23,361,726	22,709,170

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

Paul C. Blanco, President, Board of Water Commissioners

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

Frank Clarke, Secretary, Board of Water Commissioners

William B. Townsend, Member, Board of Water Commissioners

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