

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

PUBLIC WORKS

Public Works

Water Operation

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
WATER OPERATIONS					
SALARIES	783,247	784,679	1,098,700	1,098,800	903,400
EMPLOYEE BENEFITS	482,572	467,721	619,200	619,300	525,200
SUPPLIES	59,037	88,065	183,700	183,700	183,700
PUBLIC UTILITY SERVICES	24,734	25,160	31,800	31,800	31,800
SERVICE CHARGES	18,132,230	21,079,943	22,610,500	22,610,500	22,893,700
CAPITAL IMPROVEMENTS	0	0	0	0	1,390,000
TOTAL EXPENDITURES	19,481,820	22,445,568	24,543,900	24,544,100	25,927,800

ACTIVITY INFORMATION

The Water Division supplies water to the City’s customers and Water Division staff performs the operation, maintenance and repair of the City’s water distribution system as well as meter reading. Samples are routinely collected throughout the system for drinking water quality testing, which is conducted daily in the City’s water lab and weekly by a private certified laboratory.

Accomplishments During FY 2012/2013:

- Continued with the Meter Replacement Program.
- Continued with the valve “exercising” program; 275 of the City’s 1,500 valves were exercised and minor repairs and/or replacements were performed.
- Continued to coordinate with the West Basin Municipal Water District to supply reclaimed water to El Segundo customers. Approximately 50% of El Segundo’s water demand is now met with reclaimed water supplies.
- Flushed system dead-end water mains quarterly.
- Inspected, flushed and tested 40 fire hydrants.
- Distributed the Annual Consumer Confidence Report highlighting the quality of El Segundo’s drinking water.
- Installed, inspected and abandoned the installation of 36 new water service connections.

- Performed required stage 2 water sampling, which met or exceeded water quality standards set by the Department of Health Services.
- Administered the Lifeline Program for qualifying residents.
- Backflow Program – 692 Devices tested and 123 devices replaced or repaired
- Identifying and confirming the locations of various water valves throughout the city -updating and re-mapping as needed
- Implemented a pilot project to convert commercial and industrial businesses from manual meter reading to electronic (radio) reading.
- USA Markings for Dig Alert
- 650 Water Service Turn On/Turn Off Requests completed.

Goals and Objectives for FY 2013/2014:

- Continue the Fire Hydrant Maintenance Program, meter box and vault door maintenance program.

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- Continue routine maintenance, operations, and oversight activities, including system quarterly flushing, meter repair and replacement, new meter installations
- Continue education and training for mandated Water Distribution certification.
- Continue valve program, exercising, repairing and replacing valves on a daily basis when possible or as needed.
- Continue meter replacement program.
- Continue mandated cross-connection and backflow prevention program.
- Promote water conservation awareness on the Water Division's web page, during the Water Harvest festival, at the Hometown Fair, and on monthly billing statements. Provide educational literature at Water Kiosk for residents.
- Continue to work with West Basin on the Landscape irrigation program.
- Continue administering the Lifeline Program for qualifying residents.
- Continue to detect and minimize sources of water loss system-wide.
- Acquire a new valve turning truck
- High Tank maintenance performed
- Have the 6 million gallon reservoir inspected and repaired
- Identify resources to construct another 6 to 10 million gallon reservoir so we can fulfill the requirement to have 3 days of water supply on hand for the city
- Reducing station maintenance
- Have the 24" and 27" water lines fitted for sacrificial Anodes.

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PUBLIC WORKS

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
WATER SUPERVISOR	1.0	
PUBLIC WORKS LEADWORKER	2.0	
METER READER/REPAIRER	1.0	
WATER/WASTEWATER WORKER I / II	4.0	

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
SALARIES					
4101 Salaries Full-Time	707,510	744,496	991,100	991,100	861,000
4102 Salaries Part-time	24,329	6,018	66,000	66,000	0
4103 Overtime	13,990	7,427	22,300	22,300	23,000
4112 Compensated Sick Time	14,495	6,996	0	0	0
4113 Reimbursable Overtime	0	-633	0	0	0
4116 Standby Pay	22,923	20,375	19,300	19,400	19,400
TOTAL SALARIES	783,247	784,679	1,098,700	1,098,800	903,400
TOTAL EMPLOYEE BENEFITS	482,572	467,721	619,200	619,300	525,200
SUPPLIES					
5204 Operating Supplies	33,740	42,978	42,800	42,800	42,800
5207 Small Tools & Equipment	12,762	30,840	130,000	130,000	130,000
5215 Vehicle Gasoline Charge	12,535	12,327	9,000	9,000	9,000
5220 Computer Refresh Charges	0	1,920	1,900	1,900	1,900
TOTAL SUPPLIES	59,037	88,065	183,700	183,700	183,700
PUBLIC UTILITY SERVICES					
6101 Gas	1,249	1,062	1,200	1,200	1,200
6102 Electricity	23,486	24,098	30,600	30,600	30,600
TOTAL PUBLIC UTILITY SERVICES	24,734	25,160	31,800	31,800	31,800
SERVICE CHARGES					
6201 Advertising/Publishing	3,765	5,852	8,000	8,000	8,000
6202 Depreciation Expense	439,074	297,521	494,900	494,900	494,900
6205 Other Printing & Binding	0	422	0	0	0
6206 Contractual Services	73,961	73,189	72,500	72,500	72,500
6207 Equipment Replacement Charges	52,700	-73,825	19,100	19,100	37,700
6208 Dues & Subscriptions	11,036	4,639	9,100	9,100	9,100
6211 Insurance & Bonds	320,000	480,000	480,000	480,000	744,600
6212 Laundry & Cleaning	6,327	6,668	6,400	6,400	6,400
6213 Meetings & Travel	700	120	1,600	1,600	1,600
6214 Professional/Technical	30,689	16,253	21,000	21,000	21,000
6215 Repair & Maintenance	26,510	26,009	11,000	11,000	11,000
6217 Software Maintenance	1,481	0	2,000	2,000	2,000
6219 Network Operating Charge	1,800	1,800	9,500	9,500	9,500

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CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
6223 Training & Education	5,506	505	4,800	4,800	4,800
6224 Vehicle Operating Charges	5,016	9,385	10,000	10,000	10,000
6235 Accrued Vacation & Sick Leave Pay	-877	-43,372	0	0	0
6253 Postage	17,591	11,570	22,000	22,000	22,000
6254 Telephone	34,876	33,952	32,000	32,000	32,000
6256 Pavement Rehabilitation	7,497	0	20,000	20,000	20,000
6260 Equipment Leasing Costs	2,876	3,875	4,600	4,600	4,600
6283 Water Purchases - Potable	9,906,767	11,287,902	12,000,000	12,000,000	12,000,000
6285 Water Purchases - Reclaimed Water	6,808,938	8,561,482	9,000,000	9,000,000	9,000,000
6286 General Administrative Charges	375,996	375,996	376,000	376,000	376,000
6354 Lifeline Expense	0	0	6,000	6,000	6,000
TOTAL SERVICE CHARGES	18,132,230	21,079,943	22,610,500	22,610,500	22,893,700
8207 Water Main Replacement	0	0	0	0	1,390,000
8227 3 Mg Reservoir Seismic Evaluation	0	0	0	0	0
8461 Upgrade/Relocate Metering Structure	0	0	0	0	0
TOTAL CAPITAL IMPROVEMENTS	0	0	0	0	1,390,000
WATER OPERATION	19,481,820	22,445,568	24,543,900	24,544,100	25,927,800

**CITY OF EL SEGUNDO
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PUBLIC WORKS

Public Works Wastewater

Division 4301

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
WASTEWATER					
SALARIES	417,072	447,635	515,900	515,900	553,600
EMPLOYEE BENEFITS	156,277	205,643	277,900	277,900	308,900
SUPPLIES	11,193	64,553	38,800	47,800	38,800
PUBLIC UTILITY SERVICES	50,123	49,080	65,000	65,000	65,000
SERVICE CHARGES	1,770,712	1,761,927	2,059,400	2,059,500	2,178,700
CAPITAL IMPROVEMENTS	596,726	0	0	1,263,900	3,400,000
TOTAL EXPENDITURES	3,002,103	2,528,838	2,957,000	4,230,000	6,545,000

ACTIVITY INFORMATION

The Wastewater Division is responsible for the operation and maintenance of the City's wastewater system, which consists of 9 lift stations, 18 pumps and over 50 miles of sewer mains. The lift stations run in an automatic mode 24 hours per day, 365 days a year. Wastewater personnel physically inspect and verify proper operation of each lift station every day. Other responsibilities include routine preventative maintenance, annual (or more frequent) cleaning of wastewater mains using high-pressure water, and cleaning specific sewer laterals that have root problems caused by City trees.

The portion of the City sewer system located to the west of Sepulveda Boulevard flows through the City to the Hyperion Treatment Plant in Los Angeles. The area to the east of Sepulveda Boulevard flows through the system to Los Angeles County Sanitation District No. 5 and on to the District's Carson Treatment Plant.

The employees assigned to the Wastewater Division spend 20% of their time working on the City Storm Drains.

Accomplishments During FY 2012/2013:

- Cleaned and maintained 9 sewer lift stations, 263 sewer lateral cleanouts and the City's collection system

comprised of 56 miles of sewer lines and 763 access structures.

- Assisted the Fire Department on Industrial Waste issues.
- Continued involvement with the Amalgamated Cities Group.
- Produced monthly production reports for the City of Los Angeles.
- Assisted Engineering on the development and implementation of wastewater related capital projects.

Goals and Objectives for FY 2013/2014:

- Clean sewer laterals blocked with tree roots within 24 hours.
- Clean and maintain nine lift stations and one siphon.
- Assist Fire Department on industrial waste inspection, compliance and cleanout issues.
- Continue Annual Industrial Waste Surcharge billing.
- Clean and maintain the collection system consisting of 56 miles of sewer lines and 763 access structures.
- Work with Engineering on designing, repairing and/or constructing wastewater capital projects.
- Implement recommendations in the City's Sewer Master Plan.

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POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
WASTEWATER SUPERVISOR	1.0	
PUBLIC WORKS MAINT. LEADWORKER	1.0	
WATER/WASTEWATER MAINT. WORKER	3.0	

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
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WASTEWATER

SALARIES

4101	Salaries Full-Time	336,737	358,361	451,700	451,700	490,800
4102	Salaries Part-time	28,222	41,990	23,400	23,400	24,000
4103	Overtime	28,052	17,294	21,200	21,200	19,200
4112	Compensated Sick Time	6,193	9,900	0	0	0
4116	Standby Pay	17,868	19,958	19,600	19,600	19,600
	TOTAL SALARIES	417,072	447,635	515,900	515,900	553,600

TOTAL EMPLOYEE BENEFITS

156,277 205,643 277,900 277,900 308,900

SUPPLIES

5204	Operating Supplies	3,818	26,981	37,800	37,800	37,800
5207	Small Tools & Equipment	404	2,116	1,000	1,000	1,000
5215	Vehicle Gasoline Charge	6,971	9,194	0	9,000	0
	TOTAL SUPPLIES	11,193	64,553	38,800	47,800	38,800

PUBLIC UTILITY SERVICES

6101	Gas	641	709	1,000	1,000	1,000
6102	Electricity	49,212	47,722	61,100	61,100	61,100
6103	Water	270	649	2,900	2,900	2,900
	TOTAL PUBLIC UTILITY SERVICES	50,123	49,080	65,000	65,000	65,000

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SERVICE CHARGES					
6202 Depreciation Expense	523,993	503,818	0	0	0
6203 Copy Machine Charges	86	295	300	300	300
6206 Contractual Services	917,825	986,175	1,500,000	1,500,000	1,500,000
6207 Equipment Replacement Charges	42,400	-69,100	18,400	18,400	36,600
6208 Dues & Subscriptions	903	992	800	800	750
6211 Insurance & Bonds	86,000	129,000	129,000	129,000	230,100
6212 Laundry & Cleaning	2,872	2,813	2,400	2,400	2,400
6214 Professional/Technical	15,077	1,105	20,000	20,000	20,000
6215 Repair & Maintenance	5,005	16,071	200,000	200,000	200,000
6219 Network Operating Charge	600	600	3,200	3,200	3,200
6223 Training & Education	1,081	1,139	2,700	2,800	2,750
6224 Vehicle Operating Charges	5,960	13,811	16,000	16,000	16,000
6253 Postage	0	7,327	0	0	0
6254 Telephone	14,314	13,285	12,000	12,000	12,000
6286 General Administrative Charges	154,596	154,596	154,600	154,600	154,600
TOTAL SERVICE CHARGES	1,770,712	1,761,927	2,059,400	2,059,500	2,178,700
CAPITAL IMPROVEMENTS					
8461 Upgrade/Relocate Meter Structure	0	0	0	0	0
8647 Sewer Main Repair	139,011	0	0	1,216,400	1,200,000
8650 Sewer Pump Station #1	251,332	0	0	47,500	2,200,000
8652 Sewer Pump Station #5	0	0	0	0	0
8653 Sewer Pump Station #13 Upgrades	0	0	0	0	0
8654 Sewer Video Taping	206,383	0	0	0	0
TOTAL CAPITAL IMPROVEMENTS	596,726	0	0	1,263,900	3,400,000
SEWER	3,002,103	2,528,838	2,957,000	4,230,000	6,545,000

