Public Works — *Water Operation*

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
WATER OPERATIONS					
SALARIES	602,804	634,429	666,200	666,200	690,000
EMPLOYEE BENEFITS	284,467	336,781	301,800	301,800	320,700
SUPPLIES	24,754	108,852	159,750	159,750	159,750
PUBLIC UTILITY SERVICES	23,388	24,038	28,000	28,000	28,000
SERVICE CHARGES	10,284,253	10,796,911	10,341,300	10,528,800	12,048,850
TOTAL EXPENDITURES	**11,219,666**	**11,901,011**	**11,497,050**	**11,684,550**	**13,247,300**

ACTIVITY INFORMATION

The Water Division supplies water to the City's customers and performs the operation, maintenance and repair of the City's water distribution system as well as the meter reading and utility billing for the Water and Wastewater divisions.

Water quality is monitored daily in the City's water lab and weekly by a private certified laboratory.

Accomplishments During FY 2006/2007:

- Continued with the Meter Replacement Program, 12 Large meters were replaced.
- Continued with the valve "Exercising" Program, 389 of the City's 1,400 valves were exercised and minor repairs were performed.
- Continued to work with West Basin Municipal Water District to supply Reclaimed Water to El Segundo customers, resulting in a 50% reduction in purchases of MWD imported potable water.
- Flushed system dead-end water mains quarterly.
- Flushed and tested 80 fire hydrants.
- Distributed Annual Consumer Confidence Report.
- Installed or inspected the installation of 25 new service connections and 5,000 feet of water main.
- Obtained, processed and billed 27,000 meter reads.
- Performed required water sampling which met or exceeded water quality standards set by the Department of Health Services.
- Repaired 8 Broken water Mains.

Goals and Objectives for FY 2007/2008:

- Continue Fire Hydrant Maintenance Program and water meter box vault door maintenance program.
- Replace 5,000 feet of undersized 60+ year old water main and 35 gate valves.
- Continued education for mandated Water Distribution certification.
- Continue valve repair replacement program.
- Continue large meter replacement program.
- Continue mandated backflow prevention program.

- Convert to an improved Utility Billing Software Program.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
WATER SUPERVISOR	1.0	
PUBLIC WORKS LEADWORKER	2.0	
METER READER/REPAIRER	2.0	
WATER/WASTEWATER WORKER II	5.0	
ADMINISTRATIVE SPECIALIST	1.0	

ACCOUNT DETAIL		ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
SALARIES						
4101	Salaries Full-Time	551,659	590,200	606,500	606,500	636,000
4102	Salaries Part-time	0	0	0	0	0
4103	Overtime	26,721	17,112	31,000	31,000	31,000
4112	Compensated Sick Time	4,555	5,595	5,700	5,700	0
4116	Standby Pay	19,869	21,522	23,000	23,000	23,000
	TOTAL SALARIES	**602,804**	**634,429**	**666,200**	**666,200**	**690,000**
TOTAL EMPLOYEE BENEFITS		**284,467**	**336,781**	**301,800**	**301,800**	**320,700**
SUPPLIES						
5204	Operating Supplies	20,532	107,209	29,750	29,750	29,750
5207	Small Tools & Equipment	4,222	1,643	130,000	130,000	130,000
	TOTAL SUPPLIES	**24,754**	**108,852**	**159,750**	**159,750**	**159,750**
PUBLIC UTILITY SERVICES						
6101	Gas	382	419	400	400	400
6102	Electricity	23,006	23,619	27,600	27,600	27,600
	TOTAL PUBLIC UTILITY SERVICES	**23,388**	**24,038**	**28,000**	**28,000**	**28,000**

ACCOUNT DETAIL	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
SERVICE CHARGES					
6201 Advertising/Publishing	674	0	2,000	3,000	3,000
6202 Depreciation Expense	402,176	401,204	402,200	0	0
6203 Copy Machine Charges	0	0	0	0	0
6205 Other Printing & Binding	1,250	0	0	0	0
6206 Contractual Services	61,952	51,375	40,000	40,000	40,000
6207 Equipment Replacement Charges	38,700	38,700	38,700	0	32,400
6208 Dues & Subscriptions	4,988	6,414	9,100	9,100	9,100
6211 Insurance & Bonds	158,600	158,600	478,800	0	478,800
6212 Laundry & Cleaning	2,385	2,369	2,300	3,000	4,500
6213 Meetings & Travel	680	1,863	1,600	1,600	1,600
6214 Professional/Technical	6,573	592	17,000	17,000	17,000
6215 Repair & Maintenance	1,936	126,163	34,500	34,500	34,500
6217 Software Maintenance	761	4,921	8,000	4,000	8,000
6219 Network Operating Charge	1,500	1,500	1,500	1,500	1,500
6223 Training & Education	5,120	3,620	4,800	4,800	4,800
6224 Vehicle Operating Charges	31,679	26,758	33,300	0	0
6235 Accrued Vacation & Sick Leave	2,060	8,419	0	0	0
6253 Postage	11,456	14,059	12,500	15,000	17,500
6254 Telephone	20,907	22,423	26,000	26,000	26,000
6256 Pavement Rehabilitation	0	14,003	15,000	15,000	15,000
6260 Equipment Leasing Costs	1,611	1,612	1,500	1,600	1,600
6283 Water Purchases - Potable	4,620,968	4,748,145	3,910,000	5,100,000	5,719,000
6285 Water Purchases - Reclaimed	4,658,277	4,788,171	4,926,500	5,252,700	5,634,550
6286 General Administrative Charges	250,000	376,000	376,000	0	0
TOTAL SERVICE CHARGES	**10,284,253**	**10,796,911**	**10,341,300**	**10,528,800**	**12,048,850**
WATER OPERATION	**11,219,666**	**11,901,011**	**11,497,050**	**11,684,550**	**13,247,300**

Public Works Wastewater — *Division 4301*

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
WASTEWATER					
SALARIES	262,559	298,298	311,350	311,350	318,750
EMPLOYEE BENEFITS	96,943	127,484	125,400	125,400	127,800
SUPPLIES	9,935	8,804	8,300	8,300	8,300
PUBLIC UTILITY SERVICES	52,004	57,751	63,950	53,150	63,950
SERVICE CHARGES	2,099,111	1,689,263	1,649,500	1,643,500	1,705,450
TOTAL EXPENDITURES	**2,520,552**	**2,181,600**	**2,158,500**	**2,141,700**	**2,224,250**

ACTIVITY INFORMATION

The Wastewater Division funds 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, cleaning of wastewater mains using high-pressure water (some problem sections get cleaned more often), and cleaning specific sewer laterals that have root problems caused by City trees. Twice a year, each lift station is electrically and mechanically checked out in detail by an outside contractor.

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 2006/2007:

- Cleaned and maintained nine sewer lift stations, 209 sewer lateral cleanouts and the City's collection system comprised of 56 miles of sewer lines and 763 access structures.
- Installed Smart covers on four Sewer Lift Stations to provide redundancy in alarm notification of problem conditions.
- Assisted 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 of wastewater related projects.

Goals and Objectives for FY 2007/2008:

- Clean sewer laterals blocked with tree roots within 24 hours.
- Clean and maintain 9 lift stations and 1 siphon.
- Assist Fire Department on industrial waste issues.
- Continue Annual Industrial Waste Surcharge billing.
- Clean and maintain the collection system consisting of 56 miles of sewer lines and 763 access structures.

- Continue to install Smart covers on remaining Sewer Lift Stations for alarm notification redundancy.
- Work with engineering on new wastewater projects.
- Implement actions recommended in Sewer Master Plan.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
WASTEWATER SUPERVISOR	1.0	
PUBLIC WORKS MAINT. LEADWORKER	1.0	
WATER/WASTEWATER MAINT. WORKER	4.0	

ACCOUNT DETAIL		ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
SALARIES						
4101	Salaries Full-Time	226,343	264,779	282,600	282,600	285,000
4102	Salaries Part-time	0	0	0	0	0
4103	Overtime	21,629	15,805	12,000	12,000	12,000
4112	Compensated Sick Time	0	2,043	1,750	1,750	1,750
4116	Standby Pay	14,587	15,671	15,000	15,000	20,000
	TOTAL SALARIES	**262,559**	**298,298**	**311,350**	**311,350**	**318,750**
TOTAL EMPLOYEE BENEFITS		**96,943**	**127,484**	**125,400**	**125,400**	**127,800**
SUPPLIES						
5204	Operating Supplies	9,548	8,311	7,800	7,800	7,800
5207	Small Tools & Equipment	387	493	500	500	500
	TOTAL SUPPLIES	**9,935**	**8,804**	**8,300**	**8,300**	**8,300**
PUBLIC UTILITY SERVICES						
6101	Gas	613	786	900	850	900
6102	Electricity	50,874	56,424	61,050	51,450	61,050
6103	Water	517	541	2,000	850	2,000
	TOTAL PUBLIC UTILITY SERVICES	**52,004**	**57,751**	**63,950**	**53,150**	**63,950**
SERVICE CHARGES						
6202	Depreciation Expense	605,836	600,588	0	0	0
6206	Contractual Services	1,269,683	846,043	1,415,000	1,409,200	1,435,000
6207	Equipment Replacement Charges	16,200	16,200	16,200	16,200	52,300
6208	Dues & Subscriptions	0	597	600	450	450
6212	Laundry & Cleaning	1,513	1,483	2,000	2,050	2,000
6213	Meetings & Travel	(203)	0	0	0	0
6214	Professional/Technical	15,666	20,000	20,000	20,000	20,000
6215	Repair & Maintenance	8,901	8,968	9,000	8,850	9,000
6223	Training & Education	2,281	3,485	2,000	1,650	2,000
6224	Vehicle Operating Charges	19,136	26,582	20,100	20,550	20,100
6254	Telephone	10,098	10,717	10,000	9,950	10,000
6286	General Administrative Charges	150,000	154,600	154,600	154,600	154,600
	TOTAL SERVICE CHARGES	**2,099,111**	**1,689,263**	**1,649,500**	**1,643,500**	**1,705,450**
	SEWER	**2,520,552**	**2,181,600**	**2,158,500**	**2,141,700**	**2,224,250**