Public Works — *Water Operation*

CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
WATER OPERATIONS					
SALARIES	634,429	656,916	690,000	690,000	696,600
EMPLOYEE BENEFITS	336,781	376,486	320,700	320,700	367,700
SUPPLIES	108,852	123,978	159,750	159,750	173,750
PUBLIC UTILITY SERVICES	24,038	25,283	28,000	26,000	31,100
SERVICE CHARGES	11,274,182	11,669,781	12,424,850	6,790,300	13,115,530
TOTAL EXPENDITURES	**12,378,282**	**12,852,444**	**13,623,300**	**7,986,750**	**14,384,680**

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 2007/2008:

- 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 2008/2009:

- 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	

CLASSIFICATION		ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
SALARIES						
4101	Salaries Full-Time	590,200	598,726	636,000	636,000	642,600
4102	Salaries Part-time	0	14,894	0	0	0
4103	Overtime	17,112	16,712	31,000	31,000	31,000
4112	Compensated Sick Time	5,595	6,084	0	0	0
4116	Standby Pay	21,522	20,500	23,000	23,000	23,000
	TOTAL SALARIES	**634,429**	**656,916**	**690,000**	**690,000**	**696,600**
TOTAL EMPLOYEE BENEFITS		**336,781**	**376,486**	**320,700**	**320,700**	**367,700**
SUPPLIES						
5204	Operating Supplies	107,209	18,212	29,750	29,750	29,750
5207	Small Tools & Equipment	1,643	105,766	130,000	130,000	130,000
5215	Vehicle Gasoline Charge	0	0	0	0	14,000
	TOTAL SUPPLIES	108,852	123,978	159,750	159,750	173,750
PUBLIC UTILITY SERVICES						
6101	Gas	419	345	400	0	500
6102	Electricity	23,619	24,938	27,600	26,000	30,600
	TOTAL PUBLIC UTILITY SERVICES	**24,038**	**25,283**	**28,000**	**26,000**	**31,100**

	CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
SERVICE CHARGES						
6201	Advertising/Publishing	0	2,250	3,000	0	3,000
6202	Depreciation Expense	1,001,792	400,880	0	3,000	0
6203	Copy Machine Charges	0	0	0	0	0
6205	Other Printing & Binding	0	0	0	0	0
6206	Contractual Services	51,375	50,056	40,000	0	42,000
6207	Equipment Replacement Charges	38,700	38,700	32,400	40,000	51,500
6208	Dues & Subscriptions	6,414	576	9,100	32,400	9,100
6211	Insurance & Bonds	158,600	478,800	478,800	9,100	417,400
6212	Laundry & Cleaning	2,369	4,314	4,500	478,800	4,500
6213	Meetings & Travel	1,863	24	1,600	4,500	1,600
6214	Professional/Technical	592	682	17,000	1,600	21,000
6215	Repair & Maintenance	2,846	35,389	34,500	17,000	41,000
6217	Software Maintenance	4,921	1,537	8,000	34,500	8,000
6219	Network Operating Charge	1,500	1,500	1,500	8,000	1,800
6223	Training & Education	3,620	1,892	4,800	1,500	4,800
6224	Vehicle Operating Charges	26,758	26,087	0	4,800	10,000
6235	Accrued Vacation & Sick Leave Pay	8,419	(9,466)	0	0	0
6253	Postage	14,059	25,320	17,500	0	22,000
6254	Telephone	22,423	24,804	26,000	17,500	32,000
6256	Pavement Rehabilitation	14,003	5,908	15,000	26,000	20,000
6260	Equipment Leasing Costs	1,612	1,611	1,600	15,000	1,600
6283	Water Purchases - Potable	4,748,145	5,205,921	5,719,000	1,600	6,016,090
6285	Water Purchases - Reclaimed Water	4,788,171	4,996,996	5,634,550	5,719,000	6,026,140
6286	General Administrative Charges	376,000	376,000	376,000	376,000	376,000
6354	Lifeline Expense	0	0	0	0	6,000
	TOTAL SERVICE CHARGES	**11,274,182**	**11,669,781**	**12,424,850**	**6,790,300**	**13,115,530**
	WATER OPERATION	**12,378,282**	**12,852,444**	**13,623,300**	**7,961,150**	**14,384,680**

Public Works Wastewater — *Division 4301*

CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
WASTEWATER					
SALARIES	298,297	328,063	318,750	317,250	320,500
EMPLOYEE BENEFITS	127,484	150,557	127,800	127,800	139,200
SUPPLIES	8,804	8,433	8,300	8,700	21,800
PUBLIC UTILITY SERVICES	57,751	58,968	63,950	62,050	64,900
SERVICE CHARGES	1,689,263	2,109,245	1,705,450	1,552,550	1,833,100
TOTAL EXPENDITURES	**2,181,599**	**2,655,266**	**2,224,250**	**2,068,350**	**2,379,500**

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	

CLASSIFICATION		ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
SALARIES						
4101	Salaries Full-Time	264,779	285,241	285,000	285,000	288,000
4102	Salaries Part-time	15,805	0	0	0	0
4103	Overtime	2,042	24,797	12,000	15,000	16,000
4112	Compensated Sick Time	0	2,709	1,750	1,750	0
4116	Standby Pay	15,671	15,316	20,000	15,500	16,500
	TOTAL SALARIES	**298,297**	**328,063**	**318,750**	**317,250**	**320,500**
TOTAL EMPLOYEE BENEFITS		**127,484**	**150,557**	**127,800**	**127,800**	**139,200**
SUPPLIES						
5204	Operating Supplies	8,311	7,946	7,800	7,800	7,800
5207	Small Tools & Equipment	493	487	500	900	1,000
5215	Vehicle Gasoline Charge		0	0	0	13,000
	TOTAL SUPPLIES	**8,804**	**8,433**	**8,300**	**8,700**	**21,800**
PUBLIC UTILITY SERVICES						
6101	Gas	786	694	900	0	1,000
6102	Electricity	56,424	53,328	61,050	1,000	61,050
6103	Water	541	4,946	2,000	61,050	2,850
	TOTAL PUBLIC UTILITY SERVICES	**57,751**	**58,968**	**63,950**	**62,050**	**64,900**
SERVICE CHARGES						
6202	Depreciation Expense	600,588	587,271	0	0	0
6206	Contractual Services	846,043	1,281,778	1,435,000	0	1,435,000
6207	Equipment Replacement Charges	16,200	16,200	52,300	1,435,000	51,000
6208	Dues & Subscriptions	597	570	450	52,300	750
6211	Insurance & Bonds	0	0	0	450	129,000
6212	Laundry & Cleaning	1,483	2,130	2,000	0	2,400
6213	Meetings & Travel	0	0	0	2,400	0
6214	Professional/Technical	20,000	20,236	20,000	0	20,000
6215	Repair & Maintenance	8,968	8,652	9,000	20,000	9,000
6219	Network Operating Charge	0	0	0	9,000	600
6223	Training & Education	3,485	2,229	2,000	0	2,750
6224	Vehicle Operating Charges	26,582	24,025	20,100	2,250	16,000
6254	Telephone	10,717	11,554	10,000	20,100	12,000
6286	General Administrative Charges	154,600	154,600	154,600	11,050	154,600
	TOTAL SERVICE CHARGES	**1,689,263**	**2,109,245**	**1,705,450**	**1,552,550**	**1,833,100**
	SEWER	**2,181,599**	**2,655,266**	**2,224,250**	**2,068,350**	**2,379,500**