

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

Public Works

Water Operation

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
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WATER OPERATIONS

SALARIES	721,209	912,944	870,200	783,200	855,500
EMPLOYEE BENEFITS	473,506	501,610	452,900	482,600	515,800
SUPPLIES	92,460	92,532	173,750	59,000	173,700
PUBLIC UTILITY SERVICES	30,866	26,283	31,800	24,700	31,800
SERVICE CHARGES	15,006,036	18,357,881	18,177,100	17,045,450	19,716,500
CAPITAL IMPROVEMENTS	64,391	882,993	340,000	0	250,000
TOTAL EXPENDITURES	16,388,467	20,774,243	20,045,750	18,394,950	21,543,300

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 2010/2011:

- Continued with the Meter Replacement Program.
- Continued with the valve "exercising" program; 389 of the City's 1,400 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 87 fire hydrants.

- Distributed the Annual Consumer Confidence Report highlighting the quality of El Segundo's drinking water.
- Installed or inspected the installation of 50 new water service connections and 1100 feet of water main.
- Performed required water sampling, which met or exceeded water quality standards set by the Department of Health Services.
- Implemented measures to reduce water loss in the system.
- Administered the Lifeline Program for qualifying residents.

Goals and Objectives for FY 2011/2012:

- Continue the Fire Hydrant Maintenance Program, meter box and vault door maintenance program.
- Continue routine maintenance, operations, and oversight activities, including system quarterly flushing, meter repair and replacement, new meter installations

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- Continue education and training for mandated Water Distribution certification.
- Continue valve repair replacement program.
- Continue meter replacement program.
- Continue mandated cross-connection and backflow prevention program.
- Implement a pilot project to convert commercial and industrial businesses from manual meter reading to electronic (radio) reading.
- 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 administering the Lifeline Program for qualifying residents.
- Continue to detect and minimize sources of water loss system-wide.

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	5.0	

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
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SALARIES

4101	Salaries Full-Time	606,949	756,202	734,400	707,500	788,800
4102	Salaries Part-time	59,248	101,875	100,300	24,300	66,700
4103	Overtime	20,083	19,032	19,000	13,900	0
4112	Compensated Sick Time	11,504	9,746	0	14,500	0
4116	Standby Pay	23,425	26,089	16,500	23,000	0
	TOTAL SALARIES	721,209	912,944	870,200	783,200	855,500

TOTAL EMPLOYEE BENEFITS

473,506 501,610 452,900 482,600 515,800

SUPPLIES

5204	Operating Supplies	33,711	33,711	29,750	18,700	29,700
5207	Small Tools & Equipment	46,525	46,525	130,000	27,300	130,000
5215	Vehicle Gasoline Charge	12,224	12,224	14,000	13,000	14,000
	TOTAL SUPPLIES	92,460	92,532	173,750	59,000	173,700

PUBLIC UTILITY SERVICES

6101	Gas	1,305	1,359	1,200	1,250	1,200
6102	Electricity	29,561	24,924	30,600	23,450	30,600
	TOTAL PUBLIC UTILITY SERVICES	30,866	26,283	31,800	24,700	31,800

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PUBLIC WORKS

CLASSIFICATION		ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
SERVICE CHARGES						
6201	Advertising/Publishing	42,826	11,813	3,000	3,800	3,000
6202	Depreciation Expense	441,038	0	494,900	0	494,900
6205	Other Printing & Binding	0	0	0	0	0
6206	Contractual Services	83,778	85,269	42,000	74,000	42,000
6207	Equipment Replacement Charges	51,500	46,400	52,700	52,700	-71,800
6208	Dues & Subscriptions	2,472	7,881	9,100	11,000	9,100
6211	Insurance & Bonds	417,400	480,000	480,000	320,000	480,000
6212	Laundry & Cleaning	12,159	6,024	6,400	6,300	6,400
6213	Meetings & Travel	8	442	1,600	700	1,600
6214	Professional/Technical	8,412	7,878	21,000	30,700	21,000
6215	Repair & Maintenance	15,297	10,991	41,000	26,500	41,000
6217	Software Maintenance	505	2,219	2,000	1,500	2,000
6219	Network Operating Charge	1,800	1,800	1,800	1,800	1,800
6223	Training & Education	1,141	1,199	4,800	5,500	4,800
6224	Vehicle Operating Charges	8,946	10,039	10,000	5,000	10,000
6235	Accrued Vacation & Sick Leave Pay	16,927	0	0	0	0
6253	Postage	11,426	18,011	22,000	17,550	22,000
6254	Telephone	34,603	35,274	32,000	34,900	32,000
6256	Pavement Rehabilitation	21,407	22,377	20,000	0	20,000
6260	Equipment Leasing Costs	2,054	2,778	1,600	2,900	1,600
6283	Water Purchases - Potable	7,047,609	8,608,160	8,703,850	9,265,700	10,779,900
6285	Water Purchases - Reclaimed Water	6,408,728	8,623,328	8,185,350	6,808,900	7,433,200
6286	General Administrative Charges	376,000	376,000	376,000	376,000	376,000
6354	Lifeline Expense	0	0	6,000	0	6,000
TOTAL SERVICE CHARGES		15,006,036	18,357,881	18,177,100	17,045,450	19,716,500
8207	Water Main Replacement	4,992	190,789	0	0	0
8227	3 Mg Reservoir Seismic Evaluation	59,399	692,204	340,000	0	0
8461	Upgrade/Relocate Metering Structure	0	0	0	0	250,000
TOTAL CAPITAL IMPROVEMENTS		64,391	882,993	340,000	0	250,000
WATER OPERATION		16,388,467	20,774,243	20,045,750	18,394,950	21,543,300

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

Public Works Wastewater

Division 4301

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
WASTEWATER					
SALARIES	406,101	417,963	410,450	417,100	440,800
EMPLOYEE BENEFITS	181,558	168,888	185,900	156,300	231,000
SUPPLIES	19,192	21,074	21,800	11,200	21,800
PUBLIC UTILITY SERVICES	52,084	54,414	64,900	50,100	64,900
SERVICE CHARGES	1,730,471	1,279,777	1,824,500	1,248,500	2,248,500
CAPITAL IMPROVEMENTS	563,309	1,046,103	500,000	386,500	250,000
TOTAL EXPENDITURES	2,952,715	2,988,300	3,007,550	2,269,700	3,257,000

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, 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 2010/2011:

- Cleaned and maintained 9 sewer lift stations, 213 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 2011/2012:

- 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.

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PUBLIC WORKS

- 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.

POSITION INFORMATION

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

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WASTEWATER					
SALARIES					
4101 Salaries Full-Time	334,163	381,446	379,150	336,700	440,800
4102 Salaries Part-time	33,474	0	0	28,200	0
4103 Overtime	22,689	15,143	14,800	28,100	0
4112 Compensated Sick Time	1,150	7,616	0	6,200	0
4116 Standby Pay	14,625	13,758	16,500	17,900	0
TOTAL SALARIES	406,101	417,963	410,450	417,100	440,800
TOTAL EMPLOYEE BENEFITS	181,558	168,888	185,900	156,300	231,000
SUPPLIES					
5204 Operating Supplies	6,220	8,530	7,800	3,800	7,800
5207 Small Tools & Equipment	770	1,937	1,000	400	1,000
5215 Vehicle Gasoline Charge	12,202	10,607	13,000	7,000	13,000
TOTAL SUPPLIES	19,192	21,074	21,800	11,200	21,800
PUBLIC UTILITY SERVICES					
6101 Gas	506	750	1,000	600	1,000
6102 Electricity	50,976	53,365	61,050	49,200	61,050
6103 Water	602	299	2,850	300	2,850
TOTAL PUBLIC UTILITY SERVICES	52,084	54,414	64,900	50,100	64,900
SERVICE CHARGES					
6202 Depreciation Expense	538,187	0	0	0	0
6206 Contractual Services	794,171	901,281	1,435,000	919,800	1,479,500
6207 Equipment Replacement Charges	51,000	45,800	45,800	42,400	-69,100
6208 Dues & Subscriptions	904	892	750	900	800
6211 Insurance & Bonds	129,000	129,000	129,000	86,000	129,000
6212 Laundry & Cleaning	2,972	3,050	2,400	2,900	2,400
6214 Professional/Technical	16,198	11,455	20,000	15,100	20,000
6215 Repair & Maintenance	12,088	6,734	9,000	5,000	500,000
6219 Network Operating Charge	600	600	600	600	600
6223 Training & Education	3,314	1,859	2,750	1,100	2,700
6224 Vehicle Operating Charges	13,844	10,431	16,000	6,000	16,000
6254 Telephone	13,593	13,748	12,000	14,100	12,000
6286 General Administrative Charges	154,600	154,600	154,600	154,600	154,600
TOTAL SERVICE CHARGES	1,730,471	1,279,777	1,824,500	1,248,500	2,248,500

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CAPITAL IMPROVEMENTS					
8461 Upgrade/Relocate Meter Structure	0	0	0	0	250,000
8647 Sewer Main Repair	466,767	837,466	0	234,000	0
8650 Sewer Pump Station #1	96,542	114,623	0	40,200	0
8652 Sewer Pump Station #5	0	0	100,000	0	0
8653 Sewer Pump Station #13 Upgrades	0	0	100,000	0	0
8654 Sewer Video Taping	0	94,077	300,000	112,300	0
TOTAL CAPITAL IMPROVEMENTS	563,309	1,046,103	500,000	386,500	250,000
SEWER	2,952,715	2,988,300	3,007,550	2,269,700	3,257,000

