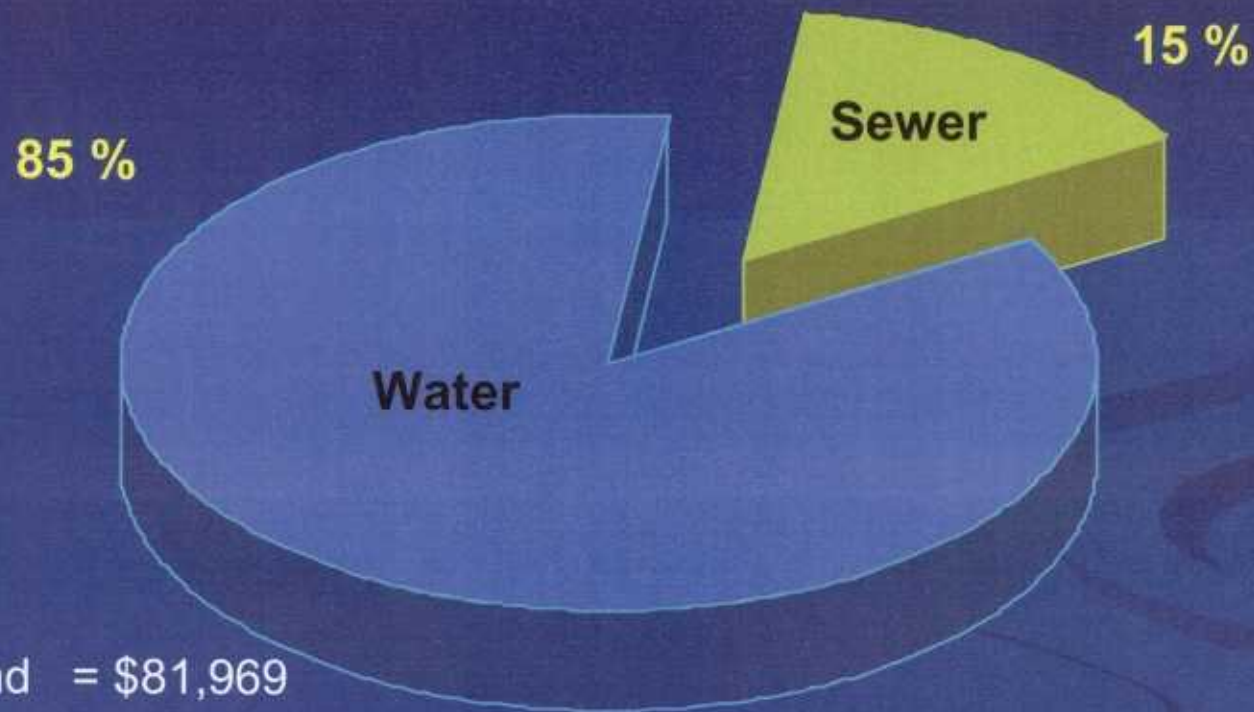


# *Beautiful Long Beach*



**Long Beach Water Department  
FY06-07 Budget Overview**

# Proposed FY06-07 Budgeted Expenses (\$ in thousands)

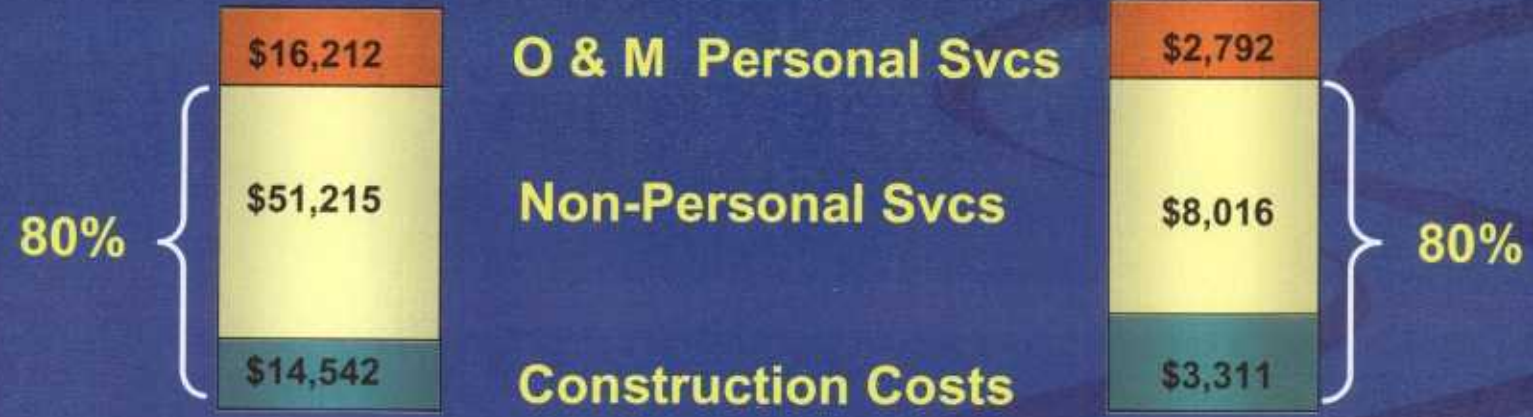
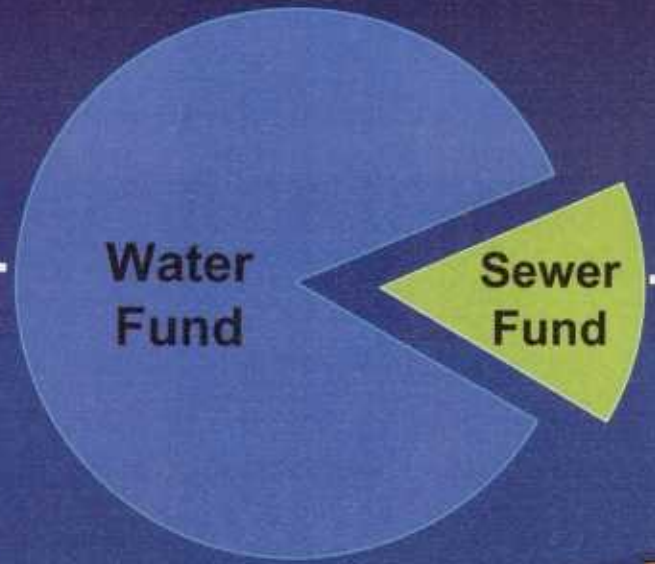


Water Fund = \$81,969

Sewer Fund = \$14,119

**Total Funds = \$96,088**

# Proposed FY06-07 Budgeted Expenses (\$ in thousands)

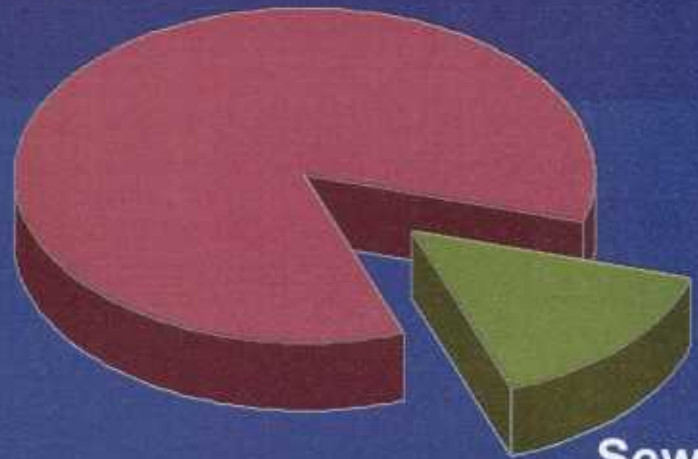


**Total = \$ 81,969**

**= \$ 14,119**

# Personal Services Permanent FTE Summary

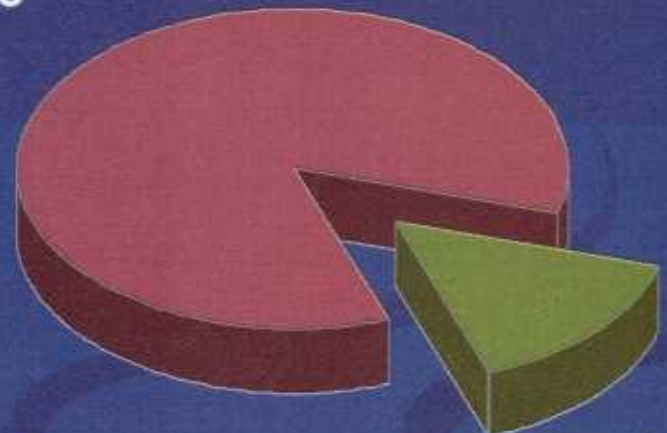
Water Fund  
185



Sewer Fund  
33

FY05-06 Budget = 218 FTEs  
\$21.0 million

Water Fund  
185



Sewer Fund  
33

FY06-07 Proposed = 218 FTEs  
\$21.7 million  
(a 3.3% increase)

# Major Budget Cost Drivers

## Water and Sewer Funds

(\$ in Millions)

	FY05-06 Budget	FY06-07 Proposed	Change in Amount	% Change
Imported Water	\$19.0	\$20.0	\$ 1.0	5.1
Construction Cost	\$16.4	\$17.9	\$1.5	9.4
Electric Power	\$2.8	\$3.8	\$1.0	35.7
Water Treatment Chemicals	\$0.9	\$1.6	\$0.7	78.0
O & M Personal Services	\$18.2	\$19.0	\$0.8	4.4

**Proposed Water and Sewer Monthly Charges  
(Average Household)**

	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06	Proposed FY06-07	Increase
<b>Water</b>	\$29.53	\$29.50	\$30.41	\$31.79	\$33.05	\$34.04	\$0.99
<b>Sewer</b>	\$ 4.52	\$ 4.87	\$ 4.87	\$ 4.87	\$ 4.87	\$ 5.65	\$0.78
<b>Total Monthly</b>	\$34.05	\$34.37	\$35.28	\$36.66	\$37.92	\$39.69	<b>\$1.77</b> 4.7%

**Combined Average Water and Sewer Rates for Large California Cities.**



\* INCLUDES LONG BEACH WATER DEPARTMENT PROPOSED RATE INCREASE, AND LOS ANGELES COUNTY SANITATION DISTRICTS CHARGES OF \$8.96 ( $\$39.69 + \$8.96 = \$48.65$ ).



**LONG BEACH WATER DEPARTMENT**  
The Standard in Water Conservation &  
Environmental Stewardship

**PRESS RELEASE**

For Immediate Release  
Monday, August 7, 2006

Contact: Ryan J. Alsop  
(562) 570-2314  
(562) 277-4194  
[Ryan\\_alsop@lbwater.org](mailto:Ryan_alsop@lbwater.org)

**Long Beach Businesses Honored as “2006  
Water Conservation Champions”  
90 Million Gallons of Water Saved Using Low  
Flow Toilets and Fixtures**

DOWNEY, CA – The Long Beach Water Department Southern California water agencies, is recognizing three city Conservation Champions. The Holiday Inn-Long Beach Air top tier award for lifetime water savings, and the Guesthouse Comfort Inn & Suites both received the second tier award. E Save-A-Buck commercial rebate program, supported by fund Water Department, to retrofit their facilities with water efficient toilets.



**LONG BEACH WATER DEPARTMENT**  
The Standard in Water Conservation &  
Environmental Stewardship

**PRESS RELEASE**

For Immediate Release  
June 12, 2006

Contact: Ryan J. Alsop  
(562) 570-2314  
(562) 277-4194  
[Ryan\\_alsop@lbwater.org](mailto:Ryan_alsop@lbwater.org)

**Long Beach Water Awards Beautiful Long  
Beach Landscape Grants**

LONG BEACH, CA – The Long Beach Water Department has awarded \$7,000 in organizations working to create a more Beautiful Long Beach. ment’s landscape grant program is intended to showcase ve California plants and landscapes. By promoting we help keep water in the up-stream environment, reduce and create wildlife habitat, while lowering maintenance

include:



**LONG BEACH WATER DEPARTMENT**  
The Standard in Water Conservation &  
Environmental Stewardship

**PRESS RELEASE**

For Immediate Release  
June 16, 2006

Contact: Ryan J. Alsop  
(562) 570-2314  
(562) 277-4194  
[Ryan\\_alsop@lbwater.org](mailto:Ryan_alsop@lbwater.org)

**Long Beach Water Conservation Program to  
Save School District \$80,000 a Year; 36  
Million Gallons of Water**

LONG BEACH, CA – The Long Beach Board of Water Commissioners has approved an agreement with the Long Beach Unified School District that will conserve more than 36 million gallons of water and save the District \$80,000 dollars in water fees, each year. The agreement provides for the installation of 49 advanced-technology irrigation controllers at 26 different schools in the Long Beach Unified School District, all at no cost to the District.





[www.lbwwater.org](http://www.lbwwater.org)