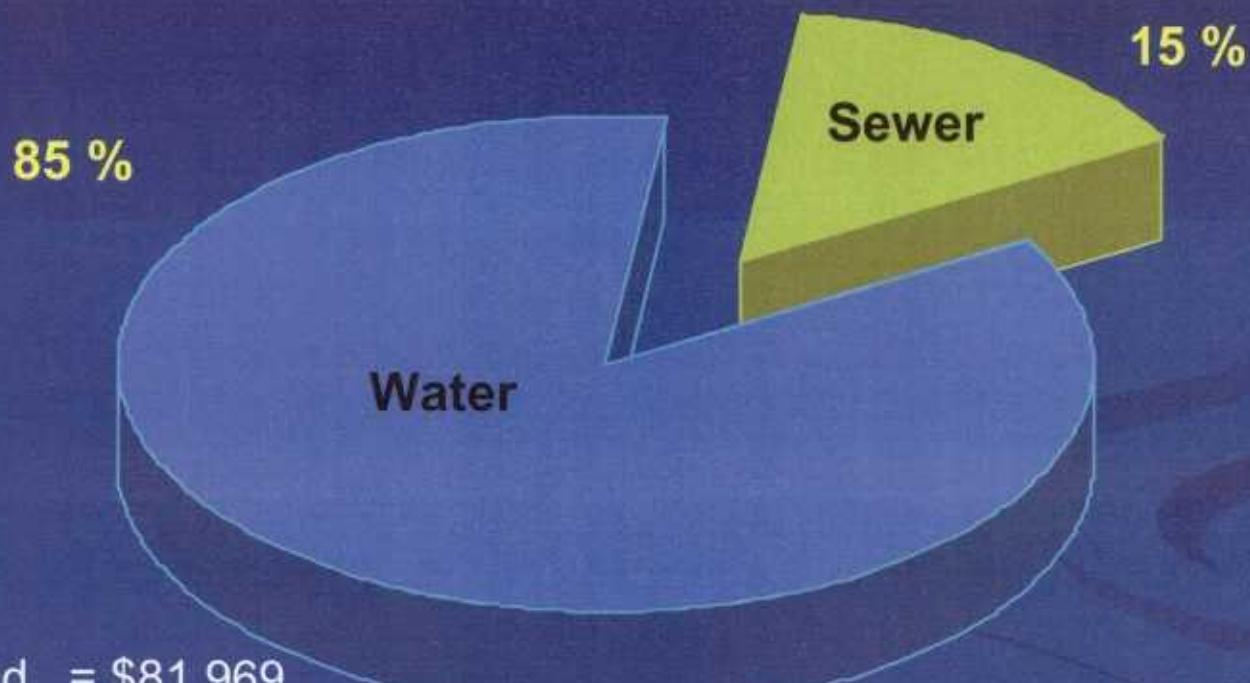


Beautiful Long Beach



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

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

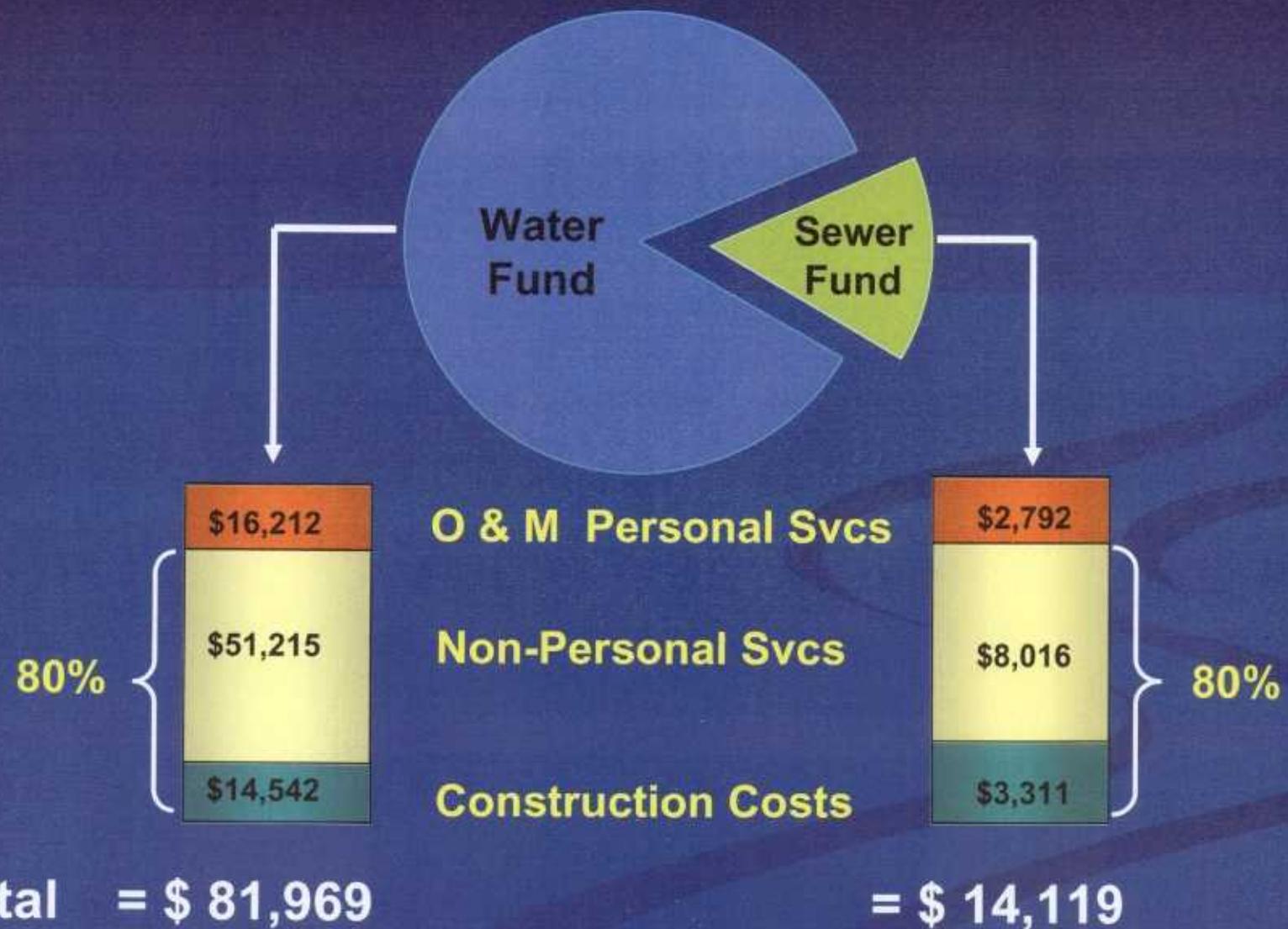


Water Fund = \$81,969

Sewer Fund = \$14,119

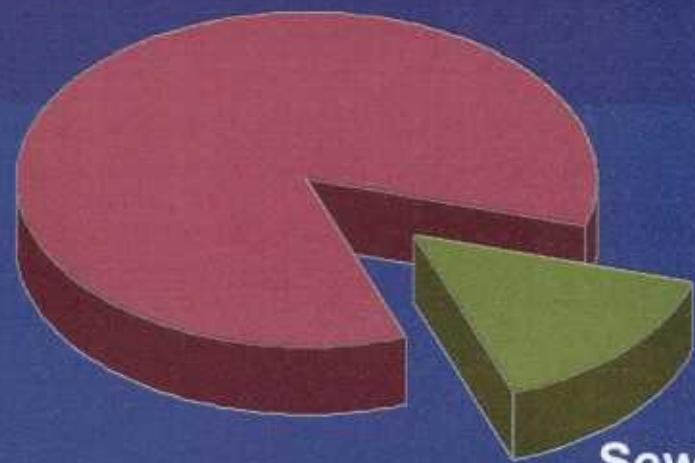
Total Funds = \$96,088

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

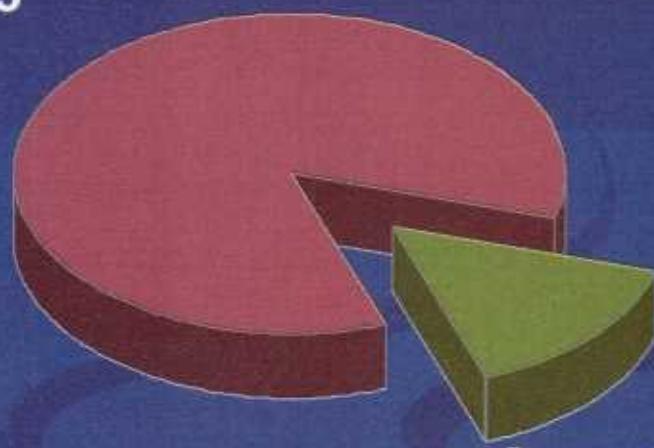


Personal Services Permanent FTE Summary

Water Fund
185



Water Fund
185



FY05-06 Budget = 218 FTEs

\$21.0 million

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	FY06-07	Proposed	Increase
Water	\$29.53	\$29.50	\$30.41	\$31.79	\$33.05	\$34.04	\$0.99	
Sewer	\$ 4.52	\$ 4.87	\$ 4.87	\$ 4.87	\$ 4.87	\$ 5.65	\$0.78	
Total Monthly	\$34.05	\$34.37	\$35.28	\$36.66	\$37.92	\$39.69	\$1.77 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

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 Airport tier award for lifetime water savings, and the Guesthouse Comfort Inn & Suites both received the second tier award. The Save-A-Buck commercial rebate program, supported by the Long Beach Water Department, to retrofit their facilities with water efficient fixtures.



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

Long Beach Water Awards Beautiful Long Beach Landscape Grants

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

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
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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.lbwater.org