

FY08 Metropolitan Wastewater Final Budget



Metropolitan Wastewater Department

Total Operating Budget	\$	369,767,582
Total Full Time Employees		884.94



Wastewater Treatment and Disposal

Operating Budget	\$	87,402,054
Full Time Employees		289.00



Wastewater Collection

Operating Budget	\$	52,401,277
Full Time Employees		274.94



Environmental Monitoring and Technical Services

Operating Budget	\$	20,403,254
Full Time Employees		142.00



Engineering and Program Management

Operating Budget	\$	15,612,473
Full Time Employees		72.00



Administrative Services

Operating Budget	\$	193,948,524
Full Time Employees		107.00



Capital Improvement Projects

Total Capital Budget	\$	100,678,956
Total Full Time Employees		31.50

METROPOLITAN WASTEWATER DEPARTMENT

The City's Metropolitan Wastewater Department (MWWD) provides regional wastewater treatment and disposal services for the City of San Diego and 15 other cities and special districts in a 450 square mile area stretching from Del Mar to the north, Alpine and Lakeside to the east, and the International border to the south. The Department is also responsible for operating and maintaining the Municipal Sewage Collection System for the City. MWWD is comprised of five divisions: Administrative Services, Engineering and Program Management, Environmental Monitoring and Technical Services, Wastewater Treatment and Disposal, and Wastewater Collection.



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O&M Budget

	FTE	884.94		
Personnel Expense	Personnel Services		\$	57,400,290
	Fringe Benefits			28,758,509
Non-Personnel Expense	Supplies & Services	115,833,675		
	Data Processing	11,926,155		
	Energy	20,838,676		
	Outlay	1,701,933		
	Debt Payments and Reserves	133,308,344		
		884.94	\$	369,767,582

CIP Budget



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	FTE	31.50		
Personnel Expense	Personnel Services		\$	2,436,853
	Fringe Benefits			1,100,604
Non-Personnel Expense	Supplies & Services	97,140,587		
	Data Processing	135		
	Energy	777		
	Outlay	-		
		31.50	\$	100,678,956

Major FY08 Capital Improvement Projects

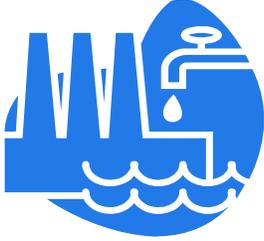
Muni Pipeline Rehab Phase D1	\$5M
Muni Pipeline Rehab Phase F1	\$5M
Muni Pipeline Rehab Phase G1	\$5M
Muni Sewer Pump Station 79	\$5M
Muni Old Rose Canyon Trunk Sewer Relocation	\$4M
Muni Mission Bay Comfort Pump Station Group 4	\$2.5M
Muni Dakota Trunk Sewer	\$1.9M

Total MWWD Budget

	FTE	916.44		
Personnel Expense	Personnel Services		\$	59,837,143
	Fringe Benefits			29,859,113
Non-Personnel Expense	Supplies & Services	212,974,262		
	Data Processing	11,926,290		
	Energy	20,839,453		
	Outlay	1,701,933		
	Debt Payments and Reserves	133,308,344		
		916.44	\$	470,446,538

WASTEWATER TREATMENT AND DISPOSAL

Wastewater Treatment and Disposal (WWTD) is responsible for the operation and maintenance of all wastewater treatment facilities including treatment and water reclamation facilities, major pump stations, and biosolids processing. The Division is the first publicly-owned wastewater treatment operation in the nation to receive ISO Certification.



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	FTE	289.00		
Personnel Expense	Personnel Services		\$	19,521,958
	Fringe Benefits			9,537,748
Non-Personnel Expense	Supplies & Services			38,639,705
	Data Processing			1,733,169
	Energy			17,636,457
	Outlay			333,017
		289.00	\$	87,402,054

WASTEWATER COLLECTION

Wastewater Collection (WWC) provides ongoing preventive cleaning, maintenance, and repair of the Municipal Sewerage Collection System, including emergency removal of sewer line stoppages, equipment overhaul and repair, on-site facility inspections, and maintenance of the structural integrity of sewer mains and manholes in the collection system. The construction section of the Division performs repairs and replaces sewer laterals in the public right-of-way. The Division operates and maintains 76 sewer pump stations as well as the Mission Bay and Coastal low-flow stormwater diversion systems. The division administers the Food Establishment Wastewater Discharge Permitting Program, which is responsible for permitting and compliance monitoring of food establishments to minimize the discharge of grease into the wastewater collection system. This Division has also obtained the International Organization for Standardization (ISO) Certification.



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	FTE	274.94	
Personnel Expense	Personnel Services	\$	15,902,326
	Fringe Benefits		8,248,922
Non-Personnel Expense	Supplies & Services		24,450,521
	Data Processing		1,553,836
	Energy		1,623,078
	Outlay		622,594
		274.94 \$	52,401,277

ENVIRONMENTAL MONITORING AND TECHNICAL SERVICES

Environmental Monitoring and Technical Services (EM&TS) carries out several crucial programs in support of the treatment and disposal of wastewater. These include the Industrial Wastewater Control Program that regulates industrial discharges to the sewers. The Division operates a comprehensive ocean monitoring program to evaluate the wastewater treatment plants at Point Loma and the South Bay. The program provides laboratory testing for process control and regulatory purposes, ensures compliance with all regulatory permits, and oversees actions necessary to maintain the permits for the Point Loma Wastewater Treatment Plant and South Bay Water Reclamation Plant. EM&TS has also obtained the International Organization for Standardization (ISO) Certification.



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	FTE	142.00	
Personnel Expense	Personnel Services		\$ 9,404,692
	Fringe Benefits		4,669,077
Non-Personnel Expense	Supplies & Services		5,082,334
	Data Processing		150,218
	Energy		680,191
	Outlay		416,742
			142.00

ENGINEERING AND PROGRAM MANAGEMENT

Engineering and Program Management (EPM) provides long-range master plans for the Metropolitan and Municipal Wastewater System to ensure that repairs and upgrades are planned and implemented in a fiscally sound manner to meet regulatory standards and environmental concerns. Specifically, the Division provides condition assessment sewer modeling, planning and predesign for pipelines, pump stations and treatment plants, energy management, environmental support, and oversight of the implementation of the Capital Improvement Programs.



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	FTE	72.00		
Personnel Expense	Personnel Services		\$	5,257,445
	Fringe Benefits			2,357,217
Non-Personnel Expense	Supplies & Services			7,586,613
	Data Processing			345,718
	Energy			-
	Outlay			65,480
		72.00	\$	15,612,473

ADMINISTRATIVE SERVICES

The Administrative Services Division (AS) administers the Department's budgets, grant development, safety and training, human resources, information technology, and the collection and analysis of sewage flow data. Since the Division also manages programs designed to facilitate the Department's mission and strategic planning, costs reflected in this division benefit the entire Department.



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	FTE	107.00	
Personnel Expense	Personal Svcs	\$ 7,313,869	
	Fringe Benefits	3,945,545	
Non-Personnel Expense	Supplies & Services	40,074,502	
	Data Processing	8,143,214	
	Energy Res/Util	898,950	
	Outlay	264,100	
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		107.00	\$ 60,640,180
Debt Payments and Reserves	45 Day Operating Reserve	\$ 31,653,907	
	Debt Payment & SRF Loan Repayment	94,358,901	