

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2005-2006**

**ENTERPRISE FUND
EXECUTIVE SUMMARY**

NARRATIVE

Fund 70 - Water

Water Operations consists of four distinct divisions. The Administrative Division is responsible for all aspects of the Water Department, overseeing production, procurement, and conservation of safe potable water for the City's residential and business community. The Utility Billing Division provides for customer service needs and utility billing for water, sewer, refuse, recycling, fire service, and hydrants on private property. Meters are read and customers are billed every two months.

The Water Distribution Division is responsible for providing water to all City water customers in sufficient quantities to meet domestic and fire service demands. This includes maintenance of approximately 66.5 miles of water mains, 5,049 water services and 547 fire hydrants. The Division is also responsible for installing new services (domestic and fire) ordered by new customers or for new structures or demands by land use changes.

The Water Production Division is responsible for all operations and maintenance of the City's four wells, three booster pump stations, four reservoirs and two pressure regulation stations.

Fund 72 - Sewer

The Sewer Maintenance Division performs maintenance of the City's sanitary sewer system by scheduled routine cleaning of sewer main lines and manholes. The sewer system is made up of approximately 40 miles (215,915 linear feet) of mains and over 800 manholes. The City contracts with the City of Los Angeles for sewage treatment and disposal. Since 1985, the City has contracted with the County of Los Angeles for the enforcement of the City's Industrial Waste Program. Industrial waste permit fees cover the cost of this program.

Fund 73 - Refuse

The Refuse/Environmental Division provides single-family residential solid waste collection services and administration of the City's Source Reduction and Recycling Element (SRRE) and Household Hazardous Waste Element (HHWE) plans. This Division is also responsible for administration of the street sweeping contract with Venco Western, maintenance of the City's street cleaning equipment, and collection of litter and debris from all City streets and alleyways.

APPROPRIATIONS

The following lists the estimated appropriations for Fiscal Year 2005-2006 for the Enterprise Funds. These appropriations will be analyzed and an addendum will be submitted for City Council approval during the Mid-Year Budget Review.

Enterprise Funds:

		Revenues	Expenditures
Water Fund	70-381 - 70-384	\$ 2,705,387	\$ 2,694,893
Sewer Fund	72-361	2,694,830	1,851,846
Refuse/Environmental Fund	73-350	1,077,116	238,624
Enterprise Funds Total:		\$ 6,477,333	\$ 4,785,363