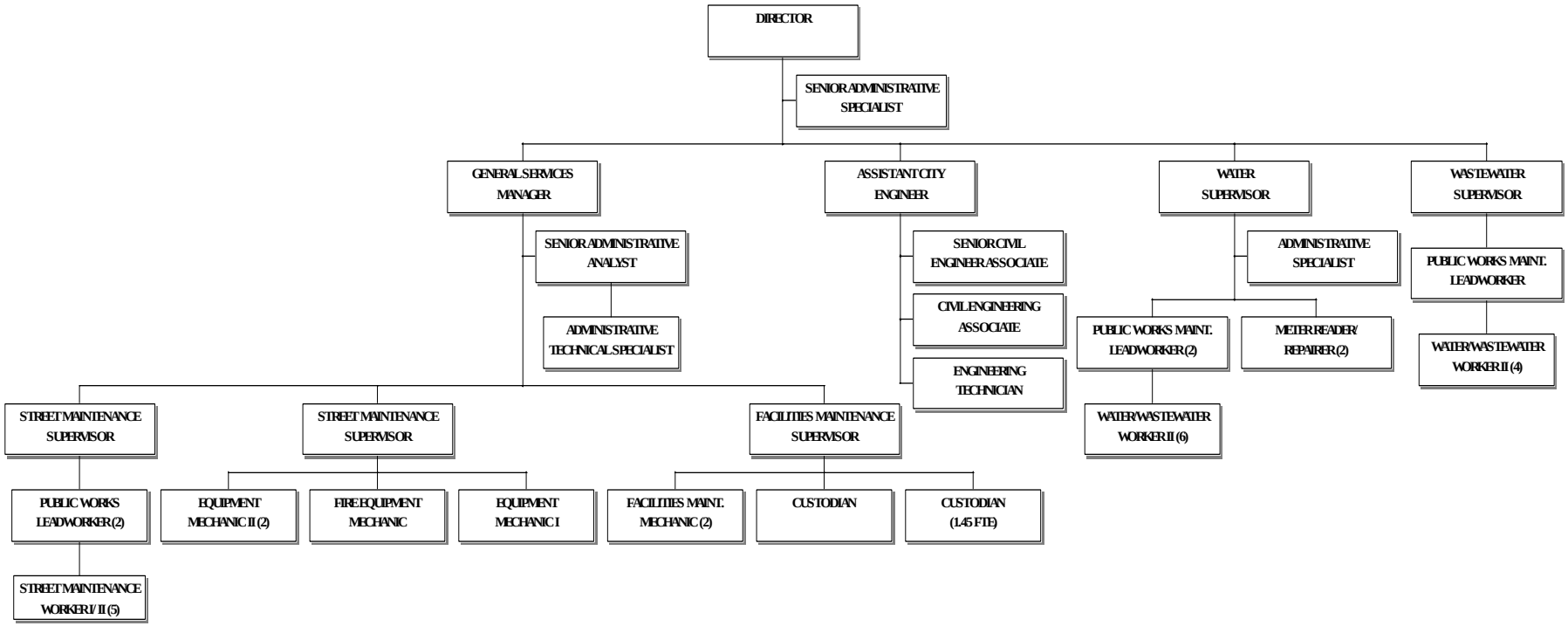
PUBLIC WORKS

CLASSIFICATION	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
PUBLIC WORKS					
General Fund					
Government Buildings	997,207	1,005,130	1,051,550	1,047,200	1,107,950
Engineering	371,255	349,265	451,850	428,150	438,500
Street Services	260,901	286,894	277,300	246,900	265,900
Street Maintenance	639,463	553,887	690,500	700,500	673,450
Traffic Safety	587,378	632,080	633,800	627,350	651,400
Solid Waste Recycling	654,987	657,391	697,500	713,000	699,000
Equipment Maintenance	328,529	342,103	399,150	386,250	1,024,500
Storm Drains	163,448	202,239	193,000	205,000	183,200
Administration	132,555	121,377	245,550	246,500	270,350
Total General Fund	**4,135,723**	**4,150,366**	**4,640,200**	**4,600,850**	**4,206,300**
Special Revenue Funds					
Facilities Maintenance	167,098	172,605	78,000	353,450	28,000
Total Special Revenue Funds	**167,098**	**172,605**	**78,000**	**353,450**	**28,000**
Enterprise Funds					
Water Fund	11,798,634	11,232,426	10,458,450	10,595,800	11,497,050
Wastewater	1,575,858	2,520,552	2,139,000	1,844,900	2,158,500
Total Enterprise Funds	**13,374,492**	**13,752,978**	**12,597,450**	**12,440,700**	**13,655,550**
TOTAL PUBLIC WORKS	**17,677,313**	**18,075,949**	**17,315,650**	**17,395,000**	**17,889,850**

Public Works Government Buildings — *Division 2601*



Public Works Government Buildings — *Division 2601*

CLASSIFICATION	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
GOVERNMENT BUILDINGS					
SALARIES	325,292	350,143	369,850	332,950	386,150
EMPLOYEE BENEFITS	110,266	119,514	136,400	136,400	137,600
SUPPLIES	30,109	44,051	47,000	47,000	47,000
PUBLIC UTILITY SERVICES	205,191	185,486	173,500	198,650	206,150
SERVICE CHARGES	326,349	305,936	324,800	332,200	331,050
TOTAL EXPENDITURES	**997,207**	**1,005,130**	**1,051,550**	**1,047,200**	**1,107,950**

ACTIVITY INFORMATION

The Government Buildings Division is responsible for the maintenance and repair of forty-three City buildings including City Hall, Fire Station No. 1 and 2, Police Station, Library, Maintenance Facility, Water Plant and Park Buildings. The Division also provides custodial service for the City Hall, Police Station and Fire Station No. 1, Library, Water Plant, Maintenance Facility and other City facilities as requested.

Funds in this budget are for all ongoing service contracts as well as scheduled maintenance and emergency repairs.

Accomplishments During FY 2005/2006:

- Provided inspection, supervision and support as required for City Hall Improvements Phase I and II.
- Administered the Facility Maintenance Program and completed several refurbishments/repairs throughout City facilities including painting, roof repair, lavatory refurbishment and HVAC maintenance at Clubhouse, repair and upgrades to the HVAC systems at City Hall, P.D. and Recreation Park Buildings. Administer Underground Storage Tank modification and testing requirements.
- Installing network for Phase II of the Facilities Maintenance. Manage and administer online work requests.
- Responded to safety issues and after hour emergency calls.
- Provided technical and electrical support for City special Events including Farmer's Market, Christmas Tree Lighting and Halloween Frolic.

Goals and Objectives for FY 2006/2007:

- Provide project inspection, supervision and support as required for City Hall Improvements.
- Continue to explore and implement energy conservation options and address earthquake, asbestos and lead hazards in all City building structures.
- Continue the process to computerize preventative maintenance through the Facilities Maintenance Software Program.
- Continue implementation of projects identified in the Facility Maintenance Fund.

- Maintain and monitor fire, burglar and duress alarms in all City facilities.
- Upgrade and maintain buildings, and lighting and utilities throughout the City and Recreation Park system.
- Continue to complete all safety related items identified in the Annual Building Inspection Report.
- Complete all work orders and respond to emergency calls during and after normal working hours.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
FACILITIES MAINTENANCE SUPERVISOR	1.0	
FACILITIES MAINTENANCE MECHANIC	2.0	
CUSTODIAN	1.0	
CUSTODIANS (HALF-TIME)		1.0
CUSTODIANS (PART-TIME)		.45

ACCOUNT DETAIL	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
SALARIES					
4101 Salaries Full-Time	271,598	300,082	312,900	283,100	338,700
4102 Salaries Part-time	47,112	46,320	50,600	42,050	41,100
4103 Overtime	2,785	1,350	4,500	4,500	4,500
4116 Standby Pay	3,797	2,391	1,850	3,300	1,850
SALARIES	**325,292**	**350,143**	**369,850**	**332,950**	**386,150**
EMPLOYEE BENEFITS	**110,266**	**119,514**	**136,400**	**136,400**	**137,600**
SUPPLIES					
5204 Operating Supplies	25,329	37,835	45,000	45,000	45,000
5207 Small Tools & Equipment	4,780	6,216	2,000	2,000	2,000
SUPPLIES	**30,109**	**44,051**	**47,000**	**47,000**	**47,000**
PUBLIC UTILITY SERVICES					
6101 Gas	21,106	30,601	22,000	25,000	27,500
6102 Electricity	178,422	147,495	147,500	167,400	172,150
6103 Water	5,663	7,390	4,000	6,250	6,500
PUBLIC UTILITY SERVICES	**205,191**	**185,486**	**173,500**	**198,650**	**206,150**
SERVICE CHARGES					
6206 Contractual Services	159,452	118,198	137,200	140,000	152,200
6207 Equipment Replacement Charge	29,750	27,800	27,800	27,800	27,800
6212 Laundry & Cleaning	4,097	4,605	4,500	4,500	4,500
6215 Repair & Maintenance	115,104	142,305	140,000	144,100	140,000
6219 Network Operating Charge	300	300	300	300	300
6223 Training & Education	3,428	29	1,500	2,000	1,500
6224 Vehicle Operating Charges	8,874	8,499	9,000	9,000	-
6254 Telephone	5,434	4,200	4,500	4,500	4,750
SERVICE CHARGES	**326,439**	**305,936**	**324,800**	**332,200**	**331,050**
GOVERNMENT BUILDINGS	**997,207**	**1,005,130**	**1,051,550**	**1,047,200**	**1,107,950**

Public Works Engineering — *Division 4101*

CLASSIFICATION	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
ENGINEERING					
SALARIES	259,285	252,793	318,200	295,800	303,500
EMPLOYEE BENEFITS	56,600	54,962	73,650	73,650	80,100
SUPPLIES	5,720	3,237	4,600	4,600	4,600
SERVICE CHARGES	49,650	38,273	55,400	54,100	50,300
TOTAL EXPENDITURES	**371,255**	**349,265**	**451,850**	**428,150**	**438,500**

ACTIVITY DETAIL

The Engineering Division is one of four divisions in the Public Works Department. The Division, headed by the City Engineer, oversees public and private improvements in the public right-of-way, the development and implementation of the Capital Improvement Program by providing staff support to the Capital Improvement Program Advisory Committee (CIPAC) relative to City streets, sanitary sewers, storm drains, water system facilities, traffic signals, park and recreational facilities, and maintenance/upgrade of public infrastructure. The Division also provides services related to traffic issues, monitors the street lighting system maintained by Southern California Edison Company, keeps and maintains record drawings of City-owned infrastructure, conducts Traffic Committee meetings with the Police Department, and provides engineering support to other City Departments and other Divisions of the Public Works Department.

Accomplishments During FY 2005/2006:

- A construction contract for the Douglas Street Gap Closure / Railroad Grade Separation Project was awarded on June 17, 2005 meeting all grant deadlines. Additional funding in the amount of $10.5 Million was secured for the project through the California State Infrastructure Bank. Construction will commence in Summer 2005.
- Construction of the following major capital improvements was initiated or completed:

  (a) Water Main Replacements in Maple Ave., Mariposa Ave., Maryland St. and Bungalow Dr.

  (b) Sidewalk, Curb and Gutter Replacement.

  (c) Sewer Water and Storm Drain System Telemetry and Control System (SCADA).

  (d) Clubhouse Roofing and Air-conditioning Rehabilitation.

  (e) Library Reading Room Remodel.

  (f) Automated Doors at City Hall.

  (g) Urho Saari Swim Stadium Roof Truss Repair.

  (h) Holly Kansas Park Playground Equipment Replacement.

  (i) Rehabilitation of the Underground Storage Tanks at the Public Works Yard.

  (j) El Segundo Skate Park.

(k) As a joint effort with the City of Hawthorne, commenced the Aviation/Rosecrans intersection improvement project.

(l) Instituted Traffic Mitigation Fee program for repayment of Douglas Street Gap Closure costs.

Goals and Objectives for FY 2006/2007:

- Manage ongoing construction of the Douglas Street Gap Closure Project.
- Design and construct addition water and sewer main replacements.
- Design and construct sewer pump station rehabilitation project(s)
- Complete the Aviation/Rosecrans Intersection Improvement Project.
- Complete pavement overlay project(s).
- Complete the Sycamore Street Widening Project
- Implementation of all approved Capital Improvements Projects.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
ASSISTANT CITY ENGINEER	1.0	
SENIOR CIVIL ENGINEERING ASSOCIATE	1.0	
CIVIL ENGINEERING ASSOCIATE	1.0	
ENGINEERING TECHNICIAN	1.0	

ACCOUNT DETAIL	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
SALARIES					
4101 Salaries Full-Time	243,968	212,366	292,400	260,000	303,500
4102 Salaries Part-time	15,317	40,427	25,000	35,000	-
4103 Overtime	-	-	800	800	-
SALARIES	**259,285**	**252,793**	**318,200**	**295,800**	**303,500**
EMPLOYEE BENEFITS	**56,600**	**54,962**	**73,650**	**73,650**	**80,100**
SUPPLIES					
5204 Operating Supplies	4,712	3,237	4,000	4,000	4,000
5206 Computer Supplies	938	-	400	400	400
5207 Small Tools & Equipment	70	-	100	100	100
5211 Photo Supplies	-	-	100	100	100
SUPPLIES	**5,720**	**3,237**	**4,600**	**4,600**	**4,600**
SERVICE CHARGES					
6201 Advertising/Publishing	298	982	1,200	1,200	1,200
6203 Copy Machine Charges	359	860	2,000	500	500
6205 Other Printing & Binding	989	646	550	550	550
6206 Contractual Services	26,531	15,122	28,000	28,200	28,000
6207 Equipment Replacement Charge	9,400	6,850	6,850	6,850	6,850
6208 Dues & Subscriptions	255	-	500	500	500
6213 Meetings & Travel	395	210	400	400	400
6214 Professional/Technical	1,050	90	900	900	900
6215 Repair & Maintenance	93	648	700	700	700
6219 Network Operating Charge	2,400	2,400	2,400	2,400	2,400
6223 Training & Education	600	-	2,000	2,000	2,000
6224 Vehicle Operating Charges	975	5,078	3,600	3,600	-
6253 Postage	-	59	500	500	500
6254 Telephone	3,520	2,632	2,800	2,800	2,800
6260 Equipment Leasing Costs	2,785	2,696	3,000	3,000	3,000
SERVICE CHARGES	**49,650**	**38,273**	**55,400**	**54,100**	**50,300**
ENGINEERING	**371,255**	**349,265**	**451,850**	**428,150**	**438,500**

Public Works Street Services — *Division 4201*

CLASSIFICATION	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
STREET SERVICES					
SALARIES	68,365	70,543	75,600	45,200	80,600
EMPLOYEE BENEFITS	14,653	18,606	19,200	19,200	20,400
SERVICE CHARGES	177,883	197,745	182,500	182,500	164,900
TOTAL EXPENDITURES	**260,901**	**286,894**	**277,300**	**246,900**	**265,900**

ACTIVITY INFORMATION

The Street Services Division is responsible for the administration of the street sweeping contract and providing personnel and equipment to transport debris generated by City Departments to a transfer station.

Accomplishments During FY 2005/2006:

- Administered street sweeping contract for residential streets and alleys, the Downtown Commercial Zone and the remaining commercial and industrial areas.
- Continued coordination with the street sweeping contractor in order to achieve same-day response to resident complaints.
- Administered contract to dispose of sweeper and internally generated debris to a local landfill.
- Recycled concrete and asphalt generated from curb, sidewalk and pavement rehabilitation.
- Recycled residential and municipal green waste.

Goals and Objectives for FY 2006/2007:

- Administer contract with vendor to sweep streets in residential, commercial and industrial streets and alleys.
- Sweep eight (8) City parking lots weekly.
- Administer contract to dispose of sweeper and internally generated debris.
- Administer contract to recycle concrete and asphalt generated from curb, sidewalk and pavement rehabilitation and residential and municipal green waste.
- Conduct biannual City Residential Cleanup in fall and spring.
- Continue to improve coordination with the street sweeping contractor in order to maintain same-day response to resident complaints.

POSITION INFORMATION

`

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
STREET MAINTENANCE SUPERVISOR	1.0	

ACCOUNT DETAIL	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
SALARIES					
4101 Salaries Full-Time	67,759	69,927	74,600	44,800	79,600
4103 Overtime	-	29	400	400	400
4112 Compensated Sick Time	606	587	600		600
SALARIES	**68,365**	**70,543**	**75,600**	**45,200**	**80,600**
EMPLOYEE BENEFITS	**14,653**	**18,606**	**19,200**	**19,200**	**20,400**
SERVICE CHARGES					
6206 Contractual Services	141,054	142,335	142,000	142,000	139,900
6209 Dump Fees	36,829	55,410	40,500	40,500	25,000
SERVICE CHARGES	**177,883**	**197,745**	**182,500**	**182,500**	**164,900**
STREET SERVICES	**260,901**	**286,894**	**277,300**	**246,900**	**265,900**

Public Works Street Maintenance — *Division 4202*

CLASSIFICATION	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
STREET MAINTENANCE					
SALARIES	274,436	291,695	275,150	254,500	274,850
EMPLOYEE BENEFITS	104,788	109,483	111,250	111,250	108,450
SUPPLIES	37,053	33,892	39,900	39,900	39,900
PUBLIC UTILITY SERVICES	9,306	8,657	8,500	10,800	11,150
SERVICE CHARGES	213,880	110,160	255,700	284,050	239,100
TOTAL EXPENDITURES	**639,463**	**553,887**	**690,500**	**700,500**	**673,450**

ACTIVITY INFORMATION

The Street Maintenance Division is responsible for: the repair of streets and alleys and weed abatement in the street right-of-way and on private property inspected by the Fire Department; repair and/or replace curb and concrete sidewalks as well as asphalt road surfaces; cleaning spills of various materials, except hazardous waste, in the public right-of-way; responding to emergencies with lighted barricades and signs. The Division shares responsibility with the Engineering Division for Public Works permit inspections.

Accomplishments During FY 2005/2006:

- Replaced approximately 40,000 square feet of asphalt pavement in preparation for the Slurry Seal project as well as general repairs throughout the City.
- Replaced defective sidewalk and curbing as needed, under contract. Maintained an ongoing list for future repair.
- Removed weeds from Sepulveda Boulevard, Downtown streets and sidewalks on an ongoing basis.
- Removed graffiti in accordance with the City's Graffiti Removal Program for facilities in the public right-of-way and on City buildings, except Parks Department facilities, within 24 hours of notification. (The Parks Department has its own program).
- Maintained a list of locations throughout the City for the Curb and Sidewalk Replacement Program. This list is developed from resident's complaints and staff recommendations. All complaints were responded to by an inspection within 24 hours and will be included in the annual replacement program. Where necessary, hazards were ground down within five days.
- Inspected and performed day to day administration of newsracks. Coordinated the installation of uniform newsracks in the Downtown Commercial Zone.
- Performed Public Work Permit inspections.
- Administer slurry seal contract.
- Perform Public Work Inspections.
- Conduct quarterly streetlight outage survey and report to Southern California Edison.

Goals and Objectives for FY 2006/2007:

- Replace 50,000 square feet of asphalt pavement throughout the City in preparation of the annual Slurry Seal Maintenance project.

- Remove weeds from Sepulveda Boulevard, Downtown streets and sidewalks, and from private properties inspected by the Fire Department due to noncompliance with the Trash/Weed Abatement Program.
- Maintain a list of curb and sidewalk complaints from residents and staff. Repairs will be made under contract. Administer concrete replacement contract.
- Repair the southwest quadrant of the residential community for slurry seal.
- Administer slurry seal contract.
- Perform Public Work Inspections.
- Conduct quarterly streetlight outage survey and report to Southern California Edison.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
PUBLIC WORKS LEADWORKER	1.0	
STREET MAINTENANCE WORKER II	3.0	
STREET MAINTENANCE WORKER I	2.0	

ACCOUNT DETAIL	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
SALARIES					
4101 Salaries Full-Time	272,275	282,911	293,900	275,000	280,600
4103 Overtime	2,919	2,435	3,500	3,500	3,500
4111 Salary Reimbursement	(5,719)	-	(28,000)	(28,000)	(15,000)
4112 Compensated Sick Time	2,570	2,563	2,550	-	2,550
	2,651	3,786	3,200	4,000	3,200
SALARIES	**274,436**	**291,695**	**275,150**	**254,500**	**274,850**
EMPLOYEE BENEFITS	**104,778**	**109,483**	**111,250**	**111,250**	**108,450**
SUPPLIES					
5204 Operating Supplies	36,134	33,528	39,000	39,000	39,000
5207 Small Tools & Equipment	919	364	900	900	900
SUPPLIES	**37,053**	**33,892**	**39,900**	**39,900**	**39,900**
PUBLIC UTILITY SERVICES					
6101 Gas	1,133	1,431	1,250	2,050	2,100
6102 Electricity	8,173	7,101	6,500	8,400	8,300
6103 Water	-	125	750	450	750
PUBLIC UTILITY SERVICES	**9,306**	**8,657**	**8,500**	**10,900**	**11,150**
SERVICE CHARGES					
6205 Other Printing & Binding	5	-	-	-	-
6206 Contractual Services	124,412	9,527	150,000	179,350	167,600
6207 Equipment Replacement Charge	59,950	59,200	59,200	59,200	59,000
6208 Dues & Subscriptions	85	60	150	150	150
6209 Dump Fees	5,624	6,519	6,000	5,000	6,000
6212 Laundry & Cleaning	2,092	2,247	2,100	2,100	2,100
6213 Meetings & Travel	421	-	600	600	600
6219 Network Operating Charge	900	900	900	900	900
6223 Training & Education	567	35	750	750	750
6224 Vehicle Operating Charges	17,816	30,146	34,000	34,000	-
6254 Telephone	2,008	1,526	2,000	2,000	2,000
SERVICE CHARGES	**213,880**	**110,160**	**255,700**	**284,050**	**239,100**
STREET MAINTENANCE	**639,463**	**553,887**	**690,500**	**700,600**	**673,450**

Public Works Traffic Safety — *Division 4205*

CLASSIFICATION	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
TRAFFIC SAFETY					
SALARIES	124,560	126,953	136,800	135,500	138,100
EMPLOYEE BENEFITS	46,301	50,461	49,900	50,700	52,700
SUPPLIES	38,427	30,758	30,500	30,500	30,500
PUBLIC UTILITY SERVICES	31,425	31,669	40,000	34,050	40,000
SERVICE CHARGES	346,665	392,239	376,600	376,600	390,100
TOTAL EXPENDITURES	**587,378**	**632,080**	**633,800**	**627,350**	**651,400**

ACTIVITY INFORMATION

The Traffic Safety Division is responsible for: Street lighting through a contract Southern California Edison Company and traffic signal maintenance through a contract with Los Angeles County. With in-house crews, the Division is responsible for painting traffic lines and legends, crosswalks, parking stalls, curbs and curb signs; maintenance and installation of street signs; posting of temporary signs for community events; installation of community banners; and abatement of graffiti on public property.

Accomplishments During FY 2005/2006:

- Provided street lighting through a contract with the Edison Company.
- Maintained City-owned traffic signals through a contract with Los Angeles County
- Painted approximately 50,000 linear feet of curbs, 200 traffic legends, 225 parking stalls, and 25 crosswalks.
- Replaced or repaired 1,000 faded or damaged street signs. Installed new signs.
- Provided services and installed banners at all City functions.
- Installed Christmas decorations and maintained downtown American flags.

Goals and Objectives for FY 2006/2007:

- Continue to provide street lighting and traffic signal maintenance through contract with the Edison Company and Los Angeles County respectively.
- Paint 50,000 linear feet of curbs, 200 traffic legends, 250 parking stalls, and 50 crosswalks.
- Replace and repair 1,000 faded or damaged street signs.
- Remove graffiti in the public right-of-way within 24 hours.
- Install banners as requested.
- Install Christmas decorations and maintain downtown American flags.
- Provide posting and barricades for special events.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
PUBLIC WORKS LEADWORKER	1.0	
STREET MAINTENANCE WORKER II	1.0	

ACCOUNT DETAIL	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
SALARIES					
4101 Salaries Full-Time	120,176	122,789	129,900	129,900	131,200
4103 Overtime	967	681	3,500	3,500	3,500
4112 Compensated Sick Leave	2,403	2,438	2,400	-	2,400
	1,014	1,045	1,000	2,100	1,000
SALARIES	**124,560**	**126,953**	**136,800**	**135,500**	**138,100**
EMPLOYEE BENEFITS	**46,301**	**50,461**	**49,900**	**50,700**	**52,700**
SUPPLIES					
5204 Operating Supplies	37,779	30,566	30,000	30,000	30,000
5207 Small Tools & Equipment	648	192	500	500	500
SUPPLIES	**38,427**	**30,758**	**30,500**	**30,500**	**30,500**
PUBLIC UTILITY SERVICES					
6102 Electricity	31,425	31,669	40,000	34,050	40,000
PUBLIC UTILITY SERVICES	**31,425**	**31,669**	**40,000**	**34,050**	**40,000**
SERVICE CHARGES					
6206 Contractual Services	325,977	346,365	332,000	332,000	354,500
6207 Equipment Replacement Charge	11,000	35,600	35,600	35,600	35,600
6224 Vehicle Operating Charges	9,688	10,274	9,000	9,000	-
SERVICE CHARGES	**346,665**	**392,239**	**376,600**	**376,600**	**390,100**
TRAFFIC SAFETY	**587,378**	**632,080**	**633,800**	**627,350**	**651,400**

Public Works Solid Waste Recycling — *Division 4206*

CLASSIFICATION	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
SOLID WASTE RECYCLING					
SALARIES	63,035	64,559	73,000	43,200	76,800
EMPLOYEE BENEFITS	12,045	14,877	19,700	19,700	20,400
SUPPLIES	7,977	3,891	4,300	4,300	4,300
SERVICE CHARGES	571,930	574,064	600,500	645,800	597,500
TOTAL EXPENDITURES	**654,987**	**657,391**	**697,500**	**713,000**	**699,000**

ACTIVITY INFORMATION

The Solid Waste Recycling Services Division is responsible for administering the City's refuse collection contracts for single-family, residential customers and City-owned buildings, administering the City's Source Reduction and Recycling (SRRE) Program, and providing technical assistance and outreach to increase awareness of waste reduction and recycling.

In June 1991, the City adopted its source Reduction and Recycling Element for the City General Plan in accordance with the Solid Waste Management Act of 1989 (AB 939). In accordance with AB 939, all communities in the State were required to reduce the solid waste stream going to landfills by 25 percent by 1995 and 50 percent by the year 2000. The City achieved a 69 percent waste diversion rate in 2000.

Accomplishments During FY 2005/2006:

- Filed the 2004 California Integrated Waste Management Report and received a State approved waste diversion rate of 74 percent.
- Implemented and monitored the City's Source Reduction and Recycling Program.
- Utilized Department of Conservation grant funds for household hazardous waste presentations at local schools and to implement classroom recycling at the high school.
- Coordinated Clean-Up Weeks, Christmas Tree Recycling Program and Telephone Book Recycling Program.
- Administered the refuse and recycling contract for approximately 4,500 residential customers, nine City buildings, 40 street containers, and the recycling drop-off center and negotiated a five-year extension.
- Provided residents, businesses and local schools with information regarding recycling and household hazardous waste disposal via local newspapers, the Inside El Segundo, brochures and flyers, the City Internet, and local City events.
- Recognized local businesses that received the California Integrated Waste Board's WRAP Award and assisted in organizing the WRAP Award ceremony.
- Purchased recycling receptacles for the Recreation and Parks Department with Department of Conservation grant funds.

Goals and Objectives for FY 2006/2007:

- Continue efforts to provide technical assistance and outreach to increase awareness of waste reduction and recycling.
- Implement and monitor the City's Source Reduction and Recycling Program and file the 2005 Annual Report.
- Coordinate Clean-Up Weeks, Christmas Tree Recycling Program and Telephone Book Recycling Program.

- Administer the City refuse and recycling contract.
- Administer the Department of Conservation Beverage Container Recycling Grant.
- Conduct composting class.

ACCOUNT DETAIL	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
SALARIES					
4101 Salaries Full-Time	63,035	64,559	71,000	41,200	76,800
4102 Salaries Part-time	-	-	2,000	2,000	-
SALARIES	**63,035**	**64,559**	**73,000**	**43,200**	**76,800**
EMPLOYEE BENEFITS	**12,045**	**14,877**	**19,700**	**19,700**	**20,400**
SUPPLIES					
5204 Operating Supplies	7,035	3,870	3,500	3,500	3,500
5206 Computer Supplies	942	21	800	800	800
SUPPLIES	**7,977**	**3,891**	**4,300**	**4,300**	**4,300**
SERVICE CHARGES					
6201 Advertising/Publishing	2,125	1,237	2,000	2,000	2,000
6205 Other Printing & Binding	82	564	500	500	500
6206 Contractual Services	559,908	564,344	590,000	635,300	590,000
6208 Dues & Subscriptions	343	100	250	250	250
6213 Meetings & Travel	400	-	-	-	-
6214 Professional/Technical	2,018	1,895	2,500	2,500	4,500
6223 Training & Education	69	40	250	250	250
6224 Vehicle Operating Charges	-	-	-	-	-
6238 Beverage Container Recycling	6,985	5,884	5,000	5,000	-
SERVICE CHARGES	**571,930**	**574,064**	**600,500**	**645,800**	**597,500**
SOLID WASTE RECYCLING	**654,987**	**658,391**	**697,500**	**669,800**	**699,000**

Public Works Storm Drains — *Division 4302*

CLASSIFICATION	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
STORM DRAINS					
SALARIES	71,070	92,088	86,100	86,100	88,500
EMPLOYEE BENEFITS	23,692	26,789	36,200	36,200	33,500
SUPPLIES	11,055	6,676	8,200	8,200	8,200
PUBLIC UTILITY SERVICES	23,961	26,897	27,000	27,000	28,500
SERVICE CHARGES	33,670	49,789	35,500	47,500	23,500
TOTAL EXPENDITURES	**163,448**	**202,239**	**193,000**	**205,000**	**183,200**

ACTIVITY INFORMATION

The Storm Drain Division is responsible to operate and maintain the Storm Water collection system, catch basins, drainage basins, pumping stations and force mains. There are three pump stations, three fore bays, plus numerous catch basins connected to about 12 miles of storm drain mains owned by the City. Additionally, there are 11 miles of storm drains, one large pump station on Center Street and a pump station at Standard Street and El Segundo Boulevard, which is owned, operated and maintained by the Los Angeles County Public Works Department.

Personnel in the Wastewater Division devote at least 20% of their time doing preventive maintenance, repairs and functional checks as needed. Each pump station is functionally checked and operated at least once a week. Twice a year each pump station is electrically and mechanically checked out in detail by outside contract.

The National Pollution Discharge Elimination System (N.P.D.E.S.) and the City's Program as a Co-Permittee under the Storm Water Permit have been reviewed in detail. Required Best Management Practices (BMPs) and programs are in place.

Maintenance Workers, Leadworkers and Supervisors respond to emergency service and rain detail calls 24 hours per day. Wastewater and Water Supervisors oversee the rain detail crews.

Accomplishments During FY 2005/2006:

- Cleaned and inspected 213 City-owned catch basins and cleaned, maintained and repaired all pump stations and fore bays as needed.
- Continued compliance with the N.P.D.E.S. Storm Water Permit and participation in Co-Permittee activities.
- Worked with Los Angeles County Public Works Department on the dry weather diversion of two County Storm Water Stations.
- Produced the annual NPDES report for the Regional Water Quality Control Board.
- Established and implemented a monitoring plan for total daily maximum loads for bacteria.
- Participated in the development of an implementation plan for the reduction of bacteria along the Santa Monica Bay Beaches.
- Provided emergency service and rain detail.

Goals and Objectives for FY 2006/2007:

- Continue to maintain the Storm Drain system.
- Clean and inspect all City-owned catch basins and clean, maintain and repair pump stations and fore bays as needed.
- Continue compliance with N.P.D.E.S. Storm Water Permit and participation with Co-Permittee activities.
- Produce the annual NPDES report for the Regional Water Quality Control Board.
- Continue monitoring of total daily maximum loads for bacteria.
- Produce annual report for the Regional Water Quality Control Board.
- Continue monitoring of total daily maximum loads for bacteria.
- Collect base line data for the trash total daily maximum loads for bacteria.
- Provide emergency rain detail services.

ACCOUNT DETAIL	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
SALARIES					
4101 Salaries Full-Time	52,860	56,586	67,600	67,600	70,000
4102 Salaries Part-time	5,263	809	-	-	-
4103 Overtime	6,708	31,047	12,000	12,000	12,000
4116 Standby Pay	6,239	3,646	6,500	6,500	6,500
SALARIES	**71,070**	**92,088**	**86,100**	**86,100**	**88,500**
EMPLOYEE BENEFITS	**23,692**	**26,789**	**36,200**	**36,200**	**33,500**
SUPPLIES					
5204 Operating Supplies	11,055	6,676	8,200	8,200	8,200
SUPPLIES	**11,055**	**6,676**	**8,200**	**8,200**	**8,200**
PUBLIC UTILITY SERVICES					
6101 Gas	2,715	6,514	4,000	4,000	5,000
6102 Electricity	19,767	17,934	21,000	21,000	21,500
6103 Water	1,479	2,449	2,000	2,000	2,000
PUBLIC UTILITY SERVICES	**23,961**	**26,897**	**27,000**	**27,000**	**28,500**
SERVICE CHARGES					
6206 Contractual Services	21,512	24,497	13,500	13,500	13,500
6215 Repair & Maintenance	1,400	7,397	7,500	7,500	8,500
6224 Vehicle Operating Charges	7,916	15,461	12,000	24,000	-
6254 Telephone	2,842	2,434	2,500	2,500	2,500
SERVICE CHARGES	**33,670**	**49,789**	**35,500**	**47,500**	**24,500**
STORM DRAINS	**163,448**	**202,239**	**193,000**	**205,000**	**183,200**

Public Works Equipment Maintenance — *Division 4601*

CLASSIFICATION	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
EQUIPMENT MAINTENANCE					
SALARIES	272,085	280,328	301,300	283,300	398,600
EMPLOYEE BENEFITS	88,120	106,260	111,850	116,250	136,300
SUPPLIES	9,088	12,111	14,150	14,150	224,000
PUBLIC UTILITY SERVICES	7,119	6,583	7,000	7,700	7,850
SERVICE CHARGES	(47,884)	(63,179)	(35,150)	(35,150)	257,750
TOTAL EXPENDITURES	**328,529**	**342,103**	**399,150**	**386,250**	**1,024,500**

ACTIVITY INFORMATION

The primary responsibility of the Equipment Maintenance Division is to maintain both motorized and portable equipment (325 units) for 21 Departments/Divisions including Fire, Police, Water, Streets, Public Transportation, Motor Pool and the City Golf Course. The Division is also responsible for the conversion of new Police and Fire Department equipment.

The Equipment Maintenance Division administers the equipment replacement and vehicle operating budgets. This includes evaluation of equipment for replacement, preparation of specifications necessary for the acquisition of equipment, and the disposal of vehicles and equipment to be sold at auction.

Other responsibilities include: the annual California Highway Patrol inspections; the annual CAL-OSHA crane inspection; and the operation, maintenance and repairs for equipment including fuel storage, monitoring systems and the carwash bay.

Accomplishments During FY 2005/2006:

- Perform 700 preventative maintenance services, 57 smog checks, and 3000 general repairs.
- Administered fleet operations including managing vehicle and equipment repair documents, fleet inventory list, due for service reports and gas card request. Completed a major upgrade on the fleet operations program.
- Coordinated conversion of the new Police and K9 units and transferred old Police units to other Departments for reassignment.
- **Goals and Objectives FY 2006/2007**
- Continue to administer fleet operations and replace equipment with the most cost-effective means.
- Continue to upgrade Fleet Management Program and finish transferring all information.
- Perform 700 preventive maintenance services for City equipment.
- Perform 60+ emission inspections and/or repairs.
- Transfer old police units to other Departments for reassignment.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
GENERAL SERVICES MANAGER	1.0	
EQUIPMENT MAINT. SUPERVISOR	1.0	
EQUIPMENT MECHANIC II	2.0	
EQUIPMENT MECHANIC I	1.0	
FIRE EQUIPMENT MECHANIC	1.0	
SENIOR ADMINISTRATIVE ANALYST	1.0	
ADMINISTRATIVE TECHNICAL SPECIALIST	1.0	

ACCOUNT DETAIL	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
SALARIES					
4101 Salaries Full-Time	266,610	274,328	295,700	279,700	393,000
4102 Salaries Part-Time	1,360	2,128	-	-	-
4103 Overtime	1,985	1,662	2,000	2,000	2,000
4112 Compensated Sick Time	2,130	2,210	2,000	-	2,000
4116 Standby Pay	-	-	1,600	1,600	1,600
SALARIES	**272,085**	**280,328**	**301,300**	**283,300**	**398,600**
EMPLOYEE BENEFITS	**88,120**	**106,260**	**111,850**	**116,250**	**136,300**
SUPPLIES					
5204 Operating Supplies	4,009	4,265	6,300	6,300	209,850
5206 Computer Supplies	430	430	600	600	600
5207 Small Tools & Equipment	4,649	7,416	7,250	7,250	13,550
SUPPLIES	**9,088**	**12,111**	**14,150**	**14,150**	**224,000**
PUBLIC UTILITY SERVICES					
6101 Gas	809	1,022	2,000	1,450	2,000
6102 Electricity	5,838	5,072	4,500	5,750	5,350
6103 Water	472	489	500	500	500
PUBLIC UTILITY SVS	**7,119**	**6,583**	**7,000**	**7,700**	**7,850**
SERVICE CHARGES					
6205 Other Printing & Binding	412	277	400	400	400
6206 Contractual Services	4,212	5,890	9,700	9,700	9,700
6207 Equipment Replacement Charge	15,650	16,900	16,900	16,900	16,900
6208 Dues & Subscriptions	650	570	550	550	550
6210 Hazardous Materials Disposal	5,464	5,008	7,500	7,500	7,500
6212 Laundry & Cleaning	2,957	3,156	2,900	2,900	2,900
6214 Professional/Technical	2,416	4,247	4,300	4,300	4,300
6215 Repair & Maintenance	3,618	3,499	8,000	8,000	8,000
6219 Network Operating Charge	2,700	2,700	2,700	2,700	2,700
6220 Chargeback Reimbursement	(110,324)	(131,001)	(120,000)	(120,000)	-
6223 Training & Education	945	1,602	2,500	2,500	2,500
6224 Vehicle Operating Charges	3,014	8,263	5,800	5,800	179,900
6253 Postage	141	73	100	100	100
6254 Telephone	9,616	7,736	9,000	9,000	9,000
6260 Equipment Leasing Costs	5,148	5,148	5,500	5,500	4,300
6282 Emergency Repair	5499	9,000		9,000	9,000
SERVICE CHARGES	(47,884)	(63,179)	(35,150)	(35,150)	257,750
EQUIPMENT MAINTENANCE	**342,103**	**342,103**	**399,150**	**386,250**	**1,024,500**

Public Works Administration — *Division 4801*

CLASSIFICATION	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
ADMINISTRATION					
SALARIES	65,470	88,425	186,600	186,600	201,900
EMPLOYEE BENEFITS	13,608	24,958	47,400	48,350	56,900
SUPPLIES	1,623	346	900	900	900
SERVICE CHARGES	51,854	7,648	10,650	10,650	10,650
TOTAL EXPENDITURES	**132,555**	**121,377**	**245,550**	**246,500**	**270,350**

ACTIVITY INFORMATION

Mission Statement:

The mission of the Public Works Department is to provide and maintain the highest quality public works services and facilities for the residents and businesses in the City of El Segundo. Public Works is committed to providing reliable and responsive services to the community in a safe, respectful, and cost-effective manner, being ever mindful of the public trust. Each employee is accountable for providing professional services that are in the best interests of the City of El Segundo.

The Administration Division provides the administrative direction for the Public Works Department. The primary responsibility of the Division is to ensure that the Department provides the best service to the residents and businesses in the City. This Division represents the City in dealing with other agencies and organizations. It also provides technical support to other City Departments, City Management and the City Council.

Accomplishments During FY 2005/2006:

- A construction contract for the Douglas Street Gap Closure / Railroad Grade Separation Project was awarded on June 17, 2005 meeting all grant deadlines. Additional funding in the amount of $10.5 Million was secured for the project through the California State Infrastructure Bank. Construction will commence in Summer 2005.
- The Division directed the management of contracts for trash hauling, traffic signal maintenance, street lighting and street sweeping.
- The Division directed the management of ongoing domestic water service operations including water purchase, transmission, distribution and billing.
- The Division directed the management of sewer and storm drain operations and maintenance.
- The Division directed the management of City-owned building maintenance.
- Construction of the following major capital improvements:

  (a) Water Main Replacements in Maple Ave., Mariposa Ave. Maryland St. and Bungalow Dr.

  (b) Sidewalk, Curb and Gutter Replacement.

  (c) Sewer Water and Storm Drain System Telemetry and Control System (SCADA).

  (d) Clubhouse Roofing and Air-conditioning Rehabilitation.

  (e) Library Reading Room Remodel.

(f) Automated Doors at City Hall.

(g) Urho Saari Swim Stadium Roof Truss Repair.

(h) Holly Kansas Park Playground Equipment Replacement.

(i) Rehabilitation of the Underground Storage Tanks at the Public Works Yard.

(j) El Segundo Skate Park.

(k) As a joint effort with the City of Hawthorne, commenced the Aviation/Rosecrans intersection improvement project.

(l) Instituted Traffic Mitigation Fee program for repayment of Douglas Street Gap Closure costs.

Goals for FY 2006/2007:

- Manage ongoing construction of the Douglas Street Gap Closure Project.
- Implement approved Capital Improvements Projects.
- Pursue conversion of traffic signal indications to LED format.
- Continue to seek out more cost effective ways to manage and improve the City's infrastructure.
- Continue to maintain full compliance with NPDES and TMDL storm water regulations.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
DIRECTOR OF PUBLIC WORKS	1.0	
SENIOR ADMINISTRATIVE SPECIALIST	1.0	

ACCOUNT DETAIL	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
SALARIES					
4101 Salaries Full-Time	65,470	88,425	186,600	186,600	199,900
4112 Compensated Sick Time	-	-	-	-	2,000
SALARIES	**65,470**	**88,425**	**186,600**	**186,600**	**201,900**
EMPLOYEE BENEFITS	**13,608**	**24,958**	**47,400**	**47,400**	**56,900**
SUPPLIES					
5204 Operating Supplies	1,623	346	900	900	900
SUPPLIES	**1.623**	**346**	**900**	**900**	**900**
SERVICE CHARGES					
6203 Copy Machine Charges	-	200	-	-	-
6205 Other Printing & Binding	5	38	200	200	200
6206 Contractual Services	47,127	2,492	5,000	5,000	5,000
6208 Dues & Subscriptions	-	-	250	250	250
6213 Meetings & Travel	85	483	400	400	400
6214 Professional/Technical	24	-	-	-	-
6215 Repair & Maintenance	93	-	400	400	400
6223 Training & Education	-	149	300	300	300
6253 Postage	2,214	1,315	1,200	1,200	1,200
6254 Telephone	859	662	600	600	600
6260 Equipment Leasing Costs	1,446	2,309	2,300	2,300	2,300
SERVICE CHARGES	**51,854**	**7,648**	**10,650**	**10,650**	**10,650**
ADMINISTRATION	**132,555**	**121,377**	**245,550**	**246,500**	**270,350**

Public Works — *Gas Tax*

CLASSIFICATION	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
STATE GAS TAX					
INTER-FUND TRANSFERS	180,000	140,000	140,000	140,000	140,000
CAPITAL	77,821	25,220	460,800	517,300	517,300
TOTAL EXPENDITURES	**257,821**	**165,220**	**600,800**	**657,300**	**657,300**

ACTIVITY INFORMATION

The State Gas Tax Fund is a Special Revenue Fund of the City of El Segundo that is used to account for the receipt and expenditure of state gas tax revenues in accordance with the provisions of the State of California Streets and Highway Code. These monies are restricted as to use and can only be expended for projects that build, repair and/or maintain highways, streets, bikeways or sidewalks. The majority of these monies (55%) is used by the City of El Segundo for capital improvement projects that meet the above restrictions. A very small portion of these funds (.2%) is used to pay for preparation and filing of the Annual Street Report to the State Controller, and approximately 45% is used for street maintenance. These operating costs are included in this operating budget, whereas the capital improvement projects are budgeted as part of the City's capital improvement budget.

ACCOUNT DETAIL	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
INTERFUND TRANSFERS					
9001 Transfer to the General Fund	180,000	140,000	140,000	140,000	140,000
8302 Capital	77,821	25,220	460,800	517,300	517,300
STATE GAS TAX	**257,821**	**165,220**	**600,800**	**657,300**	**657,300**

Public Works — *Facilities Maintenance*

CLASSIFICATION	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
FACILITIES MAINTENANCE					
SERVICE CHARGES	167,098	172,605	78,000	353,450	28,000
TOTAL EXPENDITURES	**167,098**	**172,605**	**78,000**	**353,450**	**28,000**

ACTIVITY INFORMATION

The purpose of this fund is to provide a cost center for major maintenance items for City owned buildings such as roofs, water sealing, flooring, HVAC, etc. These expenditures were previously budgeted in the Capital Improvement Plan (C.I.P.).

ACCOUNT DETAIL	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
SERVICE CHARGES					
6215 Repair & Maintenance	167,098	172,605	78,000	353,450	28,000
FACILITIES MAINTENANCE	**167,098**	**172,605**	**78,000**	**78,000**	**28,000**

Public Works — *Water Operation*

CLASSIFICATION	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
WATER OPERATION					
SALARIES	623,736	602,804	655,000	651,300	666,200
EMPLOYEE BENEFITS	289,763	284,467	315,950	298,150	301,800
SUPPLIES	19,105	24,754	29,750	29,750	159,750
PUBLIC UTILITY SERVICES	27,404	23,388	24,750	26,400	28,000
SERVICE CHARGES	10,038,626	10,284,253	9,433,000	9,590,200	10,341,300
TOTAL EXPENDITURES	**11,798,634**	**11,232,426**	**10,458,450**	**10,595,800**	**11,497,050**

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 2004/2005:

- Replaced or repaired 30 valve cans this year.
- Continued with the Meter Replacement Program, 50 meters were repaired or replaced.
- Continued with the valve "Exercising" Program, 350 of the City's 1,400 valves were exercised and minor repairs were performed.
- Continued to work with West Basin Municipal Water District to supply Reclaimed Water to El Segundo customers, resulting in a 50% reduction in purchases of MWD imported potable water.
- Flushed system dead-end water mains quarterly.
- Flushed and tested 150 fire hydrants.
- Distributed Annual Consumer Confidence Report
- Converted to lockbox Utility payment processing
- Implemented new water/wastewater billing structure
- Created a more informative billing statement
- Monitored cross-connection compliance in conjunction with The Los Angeles County Health Department
- Installed or inspected the installation of 25 new service connections.
- Obtained, processed and billed 27,000 meter reads
- Performed required water sampling which met or exceeded water quality standards set by the Department of Health Services.
- Completed Emergency Response Plan

Goals and Objectives for FY 2005/2006:

- Continue Fire Hydrant Maintenance Program and water meter box vault door maintenance program.

- Replace 5,000 feet of undersized 60+ year old water main and 35 gate valves
- Continued education for mandated Water Distribution certification.
- Continue valve repair replacement program.
- Continue meter replacement program as needed.
- Improve cross-connection monitoring by using a program integrated with the billing system
- Improve Utility Billing customer service through improved accuracy

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
WATER SUPERVISOR	1.0	
PUBLIC WORKS LEADWORKER	2.0	
METER READER/REPAIRER	2.0	
WATER/WASTEWATER WORKER II	5.0	
ADMINISTRATIVE SPECIALIST	1.0	

ACCOUNT DETAIL	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
SALARIES					
4101 Salaries Full-Time	564,237	551,659	598,800	598,800	606,500
4103 Overtime	19,042	26,721	32,500	32,500	31,000
4112 Compensated Sick Time	5,710	4,555	5,700	-	5,700
4116 Standby Pay	34,747	19,869	18,000	20,000	23,000
SALARIES	**623,736**	**602,804**	**655,000**	**651,300**	**666,200**
EMPLOYEE BENEFITS	**289,763**	**284,467**	**315,950**	**298,150**	**301,800**
SUPPLIES					
5204 Operating Supplies	16,652	20,532	24,750	24,750	29,750
5207 Small Tools & Equipment	2,453	4,222	5,000	5,000	130,000
SUPPLIES	**19,105**	**24,754**	**29,750**	**29,750**	**159,750**
PUBLIC UTILITY SERVICES					
6101 Gas	356	382	750	400	400
6102 Electricity	27,048	23,006	24,000	26,000	27,600
PUBLIC UTILITY SERVICES	**27,404**	**23,388**	**24,750**	**26,400**	**28,000**

ACCOUNT DETAIL	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
SERVICE CHARGES					
6201 Advertising & Publishing	5,760	674	2,000	2,000	2,000
6202 Depreciation Expense	402,176	402,176	245,000	402,200	402,200
6203 Copy Machine Charges	22	-	-	-	-
6205 Other Printing & Binding	2,050	1,250	-	-	-
6206 Contractual Services	76,942	61,952	40,000	40,000	40,000
6207 Equipment Replacement Charge	45,300	38,700	38,700	38,700	38,700
6208 Dues & Subscriptions	7,477	4,988	9,100	9,100	9,100
6211 Insurance & Bonds	158,600	158,600	158,600	158,600	478,800
6212 Laundry & Cleaning	2,103	2,385	2,300	2,300	2,300
6213 Meetings & Travel	177	680	1,600	1,600	1,600
6214 Professional/Technical	58,473	6,573	17,000	17,000	17,000
6215 Repair & Maintenance	32,454	1,936	34,500	34,500	34,500
6217 Software Maintenance	2,879	761	8,000	8,000	8,000
6219 Network Operating Charge	1,500	1,500	1,500	1,500	1,500
6223 Training & Education	3,055	5,120	4,800	4,800	4,800
6224 Vehicle Operating Charges	22,119	31,679	20,000	20,000	33,300
6235 Accrued Vacation & Sick Leave	-	2,060	-	-	-
6253 Postage	11,485	11,456	12,500	12,500	12,500
6254 Telephone	27,357	20,907	26,000	26,000	26,000
6256 Pavement Rehabilitation	7,396	-	15,000	15,000	15,000
6260 Equipment Leasing Costs	1,610	1,611	1,500	1,500	1,500
6283 Water Purchases – Potable	4,707,730	4,620,968	3,727,000	3,727,000	3,910,000
6285 Water Purchases -Reclaimed Water	4,670,827	4,658,277	4,691,900	4,691,900	4,926,500
6286 General Administrative Charges	600,500	250,000	376,000	376,000	376,000
SERVICE CHARGES	**10,838,626**	**10,284,253**	**9,433,000**	**9,590,200**	**10,341,300**
WATER OPERATION	**11,798,634**	**11,232,426**	**10,458,450**	**10,595,800**	**11,497,050**

Public Works Wastewater — *Division 4301*

CLASSIFICATION	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
WASTEWATER					
SALARIES	320,480	262,559	298,150	296,400	311,350
EMPLOYEE BENEFITS	107,519	96,943	130,150	131,250	125,400
SUPPLIES	14,442	9,935	8,300	8,300	8,300
PUBLIC UTILITY SERVICES	53,314	52,004	57,000	58,900	63,950
SERVICE CHARGES	1,080,103	2,099,111	1,645,400	1,350,050	1,649,500
TOTAL EXPENDITURES	**1,575,858**	**2,520,552**	**2,139,000**	**1,844,900**	**2,158,500**

ACTIVITY INFORMATION

The Wastewater Division funds 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 2005/06:

- Cleaned and maintained nine sewer lift stations, 311 sewer lateral cleanouts and the City's collection system comprised of 56 miles of sewer lines and 763 access structures.
- Continued annual surcharge billing for Industrial Waste Permittees.
- Assisted 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 of wastewater related projects.

Goals and Objectives for FY 2006/07:

- Clean sewer laterals blocked with tree roots within 24 hours.
- Clean and maintain 9 lift stations and 1 siphon.
- Assist Fire Department on industrial waste issues.
- Continue Annual Industrial Waste Surcharge billing.
- Clean and maintain the collection system

consisting of 56 miles of sewer lines and 763 access structures.

- Work with engineering on new wastewater projects.
- Implement actions recommended in 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	

ACCOUNT DETAIL	ACTUAL FY 2003/04	ACTUAL FY 2004/05	ADOPTED FY 2005/06	PROJECTED YEAR END FY 2005/06	ADOPTED FY 2006/07
SALARIES					
4101 Salaries Full-Time	265,640	226,343	270,000	270,000	282,600
4102 Salaries Part-Time	21,166	21,629	-	-	-
4103 Overtime	8,559	-	11,400	11,400	12,000
4112 Compensated Sick Time	-	-	1,750	-	1,750
4116 Standby Pay	25,115	14,587	15,000	15,000	15,000
SALARIES	**320,480**	**262,559**	**298,150**	**296,400**	**311,350**
EMPLOYEE BENEFITS	**107,519**	**96,943**	**130,150**	**131,250**	**125,400**
SUPPLIES					
5204 Operating Supplies	13,588	9,548	7,800	7,800	7,800
5207 Small Tools & Equipment	854	387	500	500	500
SUPPLIES	**14,442**	**9,935**	**8,300**	**8,300**	**8,300**
PUBLIC UTILITY SERVICES					
6101 Gas	485	613	900	900	900
6102 Electricity	51,612	50,874	54,100	57,500	61,050
6103 Water	1,217	517	2,000	500	2,000
PUBLIC UTILITY SERVICES	**53,314**	**52,004**	**57,000**	**58,900**	**63,950**
SERVICE CHARGES					
6202 Depreciation Expense	-	605,836	-	-	-
6206 Contractual Services	987,122	1,269,683	,000	1,119,050	1,415,000
6207 Equipment Replacement Charge	41,350	16,200	16,200	16,200	16,200
6208 Dues & Subscriptions	217	-	600	600	600
6212 Laundry & Cleaning	1,577	1,513	2,000	2,000	2,000
6234	1,440	(203)		-	-
6214 Professional/Technical	12,819	15,666	20,000	20,000	20,000
6215 Repair & Maintenance	12,291	8,901	9,000	9,000	9,000
6223 Training & Education	1,678	2,281	2,000	2,600	2,000
6224 Vehicle Operating Charges	9,913	19,136	16,000	16,000	20,100
6254 Telephone	11,692	10,098	10,000	10,000	10,000
6286 General Administrative Charges	-	150,000	4,600	154,600	154,600
SERVICE CHARGES	**1,080,103**	**2,099,111**	**1,645,400**	**1,350,050**	**1,649,500**
WASTEWATER	**1,575,858**	**2,520,552**	**2,139,000**	**1,844,900**	**2,158,500**