

**CITY OF EL SEGUNDO  
ADOPTED OPERATING BUDGET**

**RECREATION &  
CULTURAL SERVICES**

**Recreation & Parks**

**Proposition "C" Fund**

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
<b>PROPOSITION "A"</b>					
Dial-A-Ride	11,100	5,500	5,500	5,500	12,000
Shuttle	43,173	45,072	193,200	193,200	197,500
<b>TOTAL EXPENDITURES</b>	<b>54,273</b>	<b>50,572</b>	<b>198,700</b>	<b>198,700</b>	<b>209,500</b>

**ACTIVITY INFORMATION**

Proposition "C" is a ½ cent sales tax measure approved by the voters to finance a Transit Development Program in Los Angeles County. Money coming to the City is to be used by cities and the County for public transit, Paratransit, and related services.

Proposition "C" Funds are administered by the Los Angeles County Metropolitan Transportation Authority (LACMTA).

In addition, Proposition "C" Funds can be used on a broader category of public transit projects, such as street and road improvements that benefit transit, bikeways and congestion management activities.

This shuttle service was developed in order to provide lunchtime transportation for employees of local El Segundo business, predominately east of Sepulveda, to Main Street El

Segundo. This program was also developed to promote downtown El Segundo Businesses.

**Accomplishments during FY 2006/2007:**

- Provided year round lunchtime shuttle transportation to and from Main Street and Richmond Street to local El Segundo businesses.

**Goals and Objectives for FY 2007/2008:**

- Continue to provide and promote the year round lunchtime shuttle services.
- Continue to evaluate all shuttle ridership routes, times and service to coordinate most efficiently and effectively throughout the year.
- Maintain driver safety training opportunities for all drivers.

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**RECREATION &  
CULTURAL SERVICES**

**Recreation & Parks Proposition "C" Dial-A-Ride**

**Division 5292**

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
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**DIAL-A-RIDE**

SERVICE CHARGES	11,100	5,500	5,500	5,500	12,000
<b>TOTAL EXPENDITURES</b>	<b>11,100</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>12,000</b>

**ACTIVITY INFORMATION**

The El Segundo Dial-A-Ride program provides transportation within the City limits, Monday through

Friday 9:00 a.m. - 3:30 p.m. and Saturday 10:00 a.m. - 3:30 p.m., except holidays.

ACCOUNT DETAIL	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
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**SERVICE CHARGES**

6207 Equipment Replacement Charges	11,100	5,500	5,500	5,500	12,000
<b>DIAL-A-RIDE</b>	<b>11,100</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>12,000</b>

**CITY OF EL SEGUNDO  
ADOPTED OPERATING BUDGET**

**RECREATION &  
CULTURAL SERVICES**

**Recreation & Parks Proposition "C" Shuttle**

**Division 5293**

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
<b>SHUTTLE</b>					
SALARIES	41,890	43,141	59,000	59,000	62,300
EMPLOYEE BENEFITS	1,283	1,931	6,200	6,200	7,200
SUPPLIES	0	0	0	0	0
SERVICE CHARGES	0	0	128,000	128,000	128,000
<b>TOTAL EXPENDITURES</b>	<b>43,173</b>	<b>45,072</b>	<b>193,200</b>	<b>193,200</b>	<b>197,500</b>

**ACTIVITY INFORMATION**

Proposition "C" is a ½ cent sales tax measure approved by the voters to finance a Transit Development Program in Los Angeles County. Money coming to the City is to be used by cities and the County for public transit, Paratransit, and related services.

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In addition, Proposition "C" Funds can be used on a broader category of public transit projects, such as street and road improvements that benefit transit, bikeways and congestion management activities.

This shuttle service was developed in order to provide lunchtime transportation for employees of local El Segundo business, predominately east of Sepulveda, to Main Street El Segundo. This program was also developed to promote downtown El Segundo Businesses.

**Accomplishments during FY 2006/2007:**

- Provided year round lunchtime shuttle transportation to and from Main Street and Richmond Street to local El Segundo businesses.
- Established new LTS route incorporating SAMS and Aerospace sites, while saving \$15,000.

**Goals and Objectives for FY 2007/2008:**

- Continue to provide and promote the year round lunchtime shuttle services.
- Continue to evaluate all shuttle ridership routes, times and service to coordinate most efficiently and effectively throughout the year.
- Maintain driver safety training opportunities for all drivers.

**CITY OF EL SEGUNDO  
ADOPTED OPERATING BUDGET**

**RECREATION &  
CULTURAL SERVICES**

<b>ACCOUNT DETAIL</b>	<b>ACTUAL FY 2004/05</b>	<b>ACTUAL FY 2005/06</b>	<b>ADOPTED FY 2006/07</b>	<b>PROJECTED YEAR END FY 2006/07</b>	<b>ADOPTED FY 2007/08</b>
<b>SALARIES</b>					
4102 Salaries Part-time	41,890	43,141	59,000	59,000	62,300
<b>TOTAL SALARIES</b>	<b>41,890</b>	<b>43,141</b>	<b>59,000</b>	<b>59,000</b>	<b>62,300</b>
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,283</b>	<b>1,931</b>	<b>6,200</b>	<b>6,200</b>	<b>7,200</b>
<b>SUPPLIES</b>					
5204 Operating Supplies	0	0	0	0	0
<b>SERVICES</b>					
6206 Contractual Services	0	0	128,000	128,000	128,000
<b>SHUTTLE</b>	<b>43,173</b>	<b>45,072</b>	<b>193,200</b>	<b>193,200</b>	<b>197,500</b>

**POSITION INFORMATION**

<b>CLASSIFICATION</b>	<b>FULL-TIME</b>	<b>PART-TIME</b>
RECREATION LEADER		1.5

**CITY OF EL SEGUNDO  
ADOPTED OPERATING BUDGET**

**RECREATION &  
CULTURAL SERVICES**

***Recreation & Parks Proposition "C" Administration***

***Division 5295***

<b>CLASSIFICATION</b>	<b>ACTUAL FY 2004/05</b>	<b>ACTUAL FY 2005/06</b>	<b>ADOPTED FY 2006/07</b>	<b>PROJECTED YEAR END FY 2006/07</b>	<b>ADOPTED FY 2007/08</b>
<b>ADMINISTRATION</b>					
SALARIES	19,101	27,093	41,300	41,300	42,200
EMPLOYEE BENEFITS	3,222	5,715	8,900	8,900	9,600
<b>TOTAL EXPENDITURES</b>	<b>22,323</b>	<b>32,808</b>	<b>50,200</b>	<b>50,200</b>	<b>51,800</b>

**ACTIVITY INFORMATION**

The purpose of this program is to provide overall administration of the Proposition "C" programs of the

City of El Segundo. This includes functions such as preparation of funding requests, and overall supervision of programs.

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ADOPTED OPERATING BUDGET**

**RECREATION &  
CULTURAL SERVICES**

<b>ACCOUNT DETAIL</b>	<b>ACTUAL FY 2004/05</b>	<b>ACTUAL FY 2005/06</b>	<b>ADOPTED FY 2006/07</b>	<b>PROJECTED YEAR END FY 2006/07</b>	<b>ADOPTED FY 2007/08</b>
<b>SALARIES</b>					
4101 Salaries Full-Time	19,101	27,093	41,300	41,300	42,200
<b>TOTAL SALARIES</b>	<b>19,101</b>	<b>27,093</b>	<b>41,300</b>	<b>41,300</b>	<b>42,200</b>
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>3,222</b>	<b>5,715</b>	<b>8,900</b>	<b>8,900</b>	<b>9,600</b>
<b>ADMINISTRATION</b>	<b>22,323</b>	<b>32,808</b>	<b>50,200</b>	<b>50,200</b>	<b>51,800</b>