Planning & Building Safety

Residential Sound Insulation

CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
RESIDENTIAL SOUND INSULATION					
SALARIES	199,578	370,928	422,000	422,000	427,800
EMPLOYEE BENEFITS	44,631	93,219	102,000	102,000	136,200
SUPPLIES	15,006	3,658	5,000	5,000	5,000
PUBLIC UTILITY SERVICES	351	490	350	350	350
SERVICE CHARGES	1,314,907	1,424,498	2,971,000	2,971,000	2,159,800
CAPITAL-FIXED ASSETS	2,862,214	10,024,734	10,700,000	10,700,000	12,858,350
TOTAL EXPENDITURES	4,436,687	11,917,527	14,200,350	14,200,350	15,587,500

ACTIVITY INFORMATION

Mission Statement:

The Residential Sound Insulation (RSI) Program offers modifications to owners of qualifying residential property in the city of El Segundo that reduce interior sound levels of noise generated by air traffic from neighboring Los Angeles International Airport (LAX).

Accomplishments During FY 2007/08:

- Successfully appropriated \$7,450,000 of funding from Los Angeles World Airports (LAWA) within timeframe set in Settlement Agreement with LAWA.
- Obtained another FAA grant for \$5,000,000.
- Successfully negotiated a new contract for Design and Testing Services with Wyle Laboratories, Inc. The contract was approved by City Council on March 18, 2008.
- Successfully negotiated a new contract for Construction Monitoring and Oversight Services with Wyle Laboratories, Inc. The contract was approved by City Council on March 18, 2008.
- Completed construction of Group 17 (27 homes), Group 18 (27 homes), Group 19 (29 homes), Group 20 (22 homes), Group 21 (42 homes), Group 22 (17 homes), Group 23 (21 homes)

- Began construction of Group 24 (25 Homes), Group 25 (31 homes), Group 26 (25 homes), Group 27 (33 homes), and Group 28 (30 homes) all expected to be completed in late 2008
- Completed design work for Groups 29 30 (approximately 25 homes each)

Goals and Objectives for FY 2008/09:

- Successfully appropriate \$5,587,500 of funding (and any additional money received) from LAWA as set forth in the 2008 Grant Implementation Plan submitted to LAWA and in accordance with the Settlement Agreement with LAWA.
- Obtain another FAA grant for not less than \$5,000,000.
- Obtain another FAA grant for not less than \$5,000,000.
 Completed designs for Groups 31 40 (approximately 25 dwellings each, or 250 homes total)
- Complete construction of Groups 24 35 (approximately 300 homes).

CITY OF EL SEGUNDO ADOPTED OPERATING BUDGET

POSITION INFORMATION

CLASSIFICATION SENIOR PROGRAM COORDINATOR CONSTRUCTION COORDINATOR PROPERTY OWNER COORDINATOR	FULL-TIME 1.0 2.0 1.0	PART-TIME
OFFICE SPECIALIST II	1.0	

	CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
SALA	RIES					
4101	Salaries Full-Time	192,713	366,797	420,000	420,000	427,800
4102	Salaries Part-time	1,056	0	0	0	0
4103	Overtime	5,809	4,131	2,000	2,000	0
	TOTAL SALARIES	199,578	370,928	422,000	422,000	427,800
TOTA	AL EMPLOYEE BENEFITS	44,631	93,219	102,000	102,000	136,200
SUPP	LIES					
5204	Operating Supplies	15,006	3,658	5,000	5,000	5,000
	TOTAL SUPPLIES	15,006	3,658	5,000	5,000	5,000
PUBL	IC UTILITY SERVICES					
6101	Gas	163	68	100	100	100
6102	Electricity	122	98	100	100	100
6103	Water	66	324	150	150	150
	TOTAL PUBLIC UTILITY SERVICES	351	490	350	350	350
SERV	ICE CHARGES					
6201	Advertising/Publishing	7,077	2,880	15,600	15,600	15,600
6203	Copy Machine Charges	313	0	8,650	8,650	8,650
6205	Other Printing & Binding Equipment Replacement	11	0	0	0	0
6207	Charges	700	0	0	0	0
6208	Dues & Subscriptions	90	74	750	750	100
6213	Meetings & Travel	993	237	1,500	1,500	1,500
6214	Professional/Technical	1,089,938	1,412,992	2,920,650	2,920,650	2,107,100

CITY OF EL SEGUNDO ADOPTED OPERATING BUDGET

PLANNING AND BUILDING SAFETY

	CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09	
C215	Danain & Maintanana	062	162	10.000	10.000	10,000	
6215	Repair & Maintenance	963	162	10,000	10,000	10,000	
6219	Network Operating Charges	0	1,200	1,200	1,200	1,200	
6223	Training & Education	844	0	4,550	4,550	4,550	
6224	Vehicle Operating Charges	0	0	2,400	2,400	2,400	
6244	Other Unclassified Expense RSI Residential	0	0	100	100	100	
6245	Reimbursement	210,133		0	0	0	
6253	Postage	1,376	1,065	2,000	2,000	2,000	
6254	Telephone	1,349	3,060	3,600	3,600	3,600	
6260	Equipment Leasing Costs	1,120	2,828	0	0	3,000	
TOTAL SERVICE CHARGES	1,314,907	1,424,498	2,971,000	2,971,000	2,159,800		
CAPI	CAPITAL-FIXED ASSETS						
9060	Residential Sound Insulation	2 962 214	10.024.724	10.700.000	10.700.000	12 050 250	
8960	Program	2,862,214	10,024,734	10,700,000	10,700,000	12,858,350	
	TOTAL CAPITAL-FIXED ASSETS	2,862,214	10,024,734	10,700,000	10,700,000	12,858,350	
	RESIDENTIAL SOUND INSULATION	4,436,687	11,917,527	14,200,350	14,200,350	15,587,500	

CITY OF EL SEGUNDO ADOPTED OPERATING BUDGET

PLANNING AND BUILDING SAFETY