

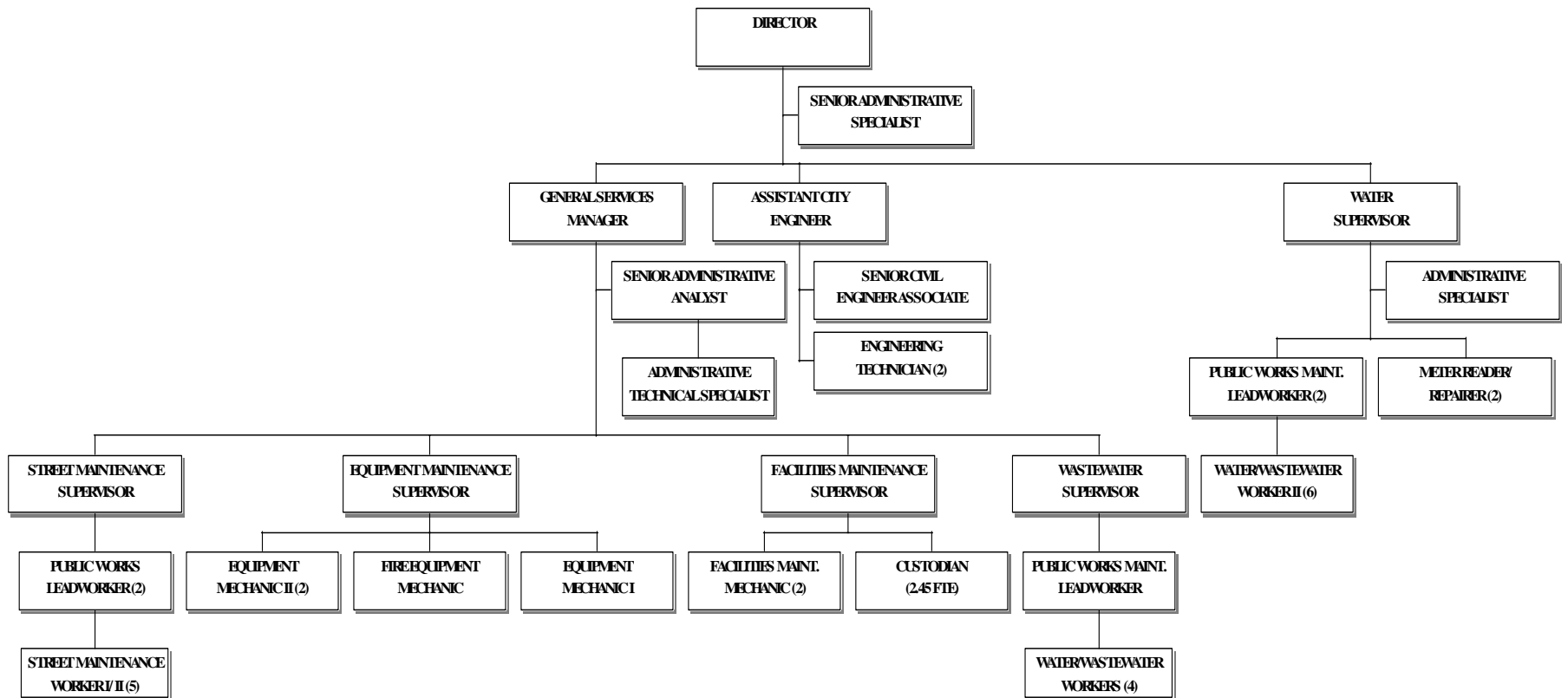
**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

PUBLIC WORKS

CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	PROPOSED FY 2008/09
PUBLIC WORKS					
General Fund					
Government Buildings	1,002,966	1,104,085	1,159,100	1,176,550	1,248,350
Engineering	381,281	497,239	427,900	427,900	563,800
Street Services	231,568	235,468	274,400	274,400	296,400
Street Maintenance	594,967	862,767	737,150	749,000	839,150
Traffic Safety	651,003	630,962	645,450	747,350	711,000
Solid Waste Recycling	684,999	680,533	711,900	711,900	727,900
Equipment Maintenance	364,183	921,405	1,100,900	1,194,500	1,129,100
Storm Drains	191,613	172,239	184,300	184,300	197,000
Administration	281,369	294,366	273,050	273,050	278,200
Total General Fund	4,383,949	5,399,064	5,514,150	5,738,950	5,990,900
Special Revenue Funds					
State Gas Tax	140,000	140,000	200,000	200,000	200,000
Air Pollution Reduction	68,195	2,520	26,600	26,600	26,600
Hyperion Mitigation	20,062	4,978	67,300	67,300	67,300
Facilities Maintenance	80,312	291,016	75,000	45,000	75,000
TDA ART 3 Bikeway	15,319	0	16,000	0	0
Total Special Revenue Funds	323,888	438,514	384,900	338,900	368,900
Enterprise Funds					
Water Fund	12,378,282	12,852,444	13,623,300	7,986,750	14,384,680
Wastewater	2,181,599	2,655,266	2,224,250	2,068,350	2,379,500
Total Enterprise Funds	14,559,881	15,507,710	15,847,550	10,055,100	16,764,180
TOTAL PUBLIC WORKS	19,267,718	21,345,288	21,746,600	16,132,950	23,123,980

Public Works



Public Works Government Buildings

Division 2601

CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
GOVERNMENT BUILDINGS					
SALARIES	357,239	380,294	399,150	415,350	431,600
EMPLOYEE BENEFITS	144,170	161,980	141,200	141,200	169,600
SUPPLIES	32,087	35,859	47,000	52,250	51,000
PUBLIC UTILITY SERVICES	211,701	224,017	225,600	218,700	253,200
SERVICE CHARGES	257,769	301,935	346,150	349,050	342,950
TOTAL EXPENDITURES	1,002,966	1,104,085	1,159,100	1,176,550	1,248,350

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 2007/2008:

- Provided labor, materials, and support as required for City facilities.
- Administer the Facility Maintenance Program and completed several refurbishments/repairs throughout City facilities including painting, roof repair, lavatory refurbishment and upgrades to the HVAC systems at City Hall and the Library. Administer Underground Storage modification and testing to meet requirements for AQMD, ARB, WQB and EPA.
- Installed network for phone system of 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 2008/2009:

- Provide project inspection, supervision and support as required for City facilities.
- Continue to explore and implement energy and water conservation options, address earthquake, asbestos and lead hazards in all City building structures.
- Continue the process the computerized 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.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

- Upgrade and maintain buildings, and lighting and utilities throughout the City.
- Complete all work orders and respond to emergency calls during and after normal working hours.
- Continue to complete all safety related items identified in the Annual Building Safety Inspection Report.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
FACILITIES MAINTENANCE SUPERVISOR	1.0	
FACILITIES MAINTENANCE MECHANIC	2.0	
CUSTODIAN	1.0	
CUSTODIANS		1.45

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

CLASSIFICATION		ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
SALARIES						
4101	Salaries Full-Time	297,962	312,721	351,700	351,700	383,700
4102	Salaries Part-time	50,270	59,819	41,100	41,100	38,900
4103	Overtime	6,219	5,416	4,500	19,650	6,000
4116	Standby Pay	2,788	2,338	1,850	2,900	3,000
	TOTAL SALARIES	357,239	380,294	399,150	415,350	431,600
	TOTAL EMPLOYEE BENEFITS	144,170	161,980	141,200	141,200	169,600
SUPPLIES						
5204	Operating Supplies Small Tools &	29,881	34,061	45,000	47,400	47,500
5207	Equipment	2,206	1,798	2,000	4,850	3,500
	TOTAL SUPPLIES	32,087	35,859	47,000	52,250	51,000
PUBLIC UTILITY SERVICES						
6101	Gas	37,246	25,709	29,700	22,800	29,700
6102	Electricity	168,361	189,165	189,400	189,400	217,000
6103	Water	6,094	9,143	6,500	6,500	6,500
	TOTAL PUBLIC UTILITY SERVICES	211,701	224,017	225,600	218,700	253,200
SERVICE CHARGES						
6206	Contractual Services Equipment Replacement	109,383	143,594	152,200	152,200	157,200
6207	Charges	27,800	28,523	42,900	42,900	23,300
6212	Laundry & Cleaning	5,219	5,444	4,500	5,500	5,500
6214	Professional/Technical	0	-366	0	0	0
6215	Repair & Maintenance Network Operating	98,784	118,771	140,000	140,000	145,800
6219	Charge	300	300	300	300	900
6223	Training & Education Vehicle Operating	3,039	1,468	1,500	3,400	4,500
6224	Charges	8,524	0	0	0	0
6254	Telephone	4,720	4,201	4,750	4,750	5,750
	TOTAL SERVICE CHARGES	257,769	301,935	346,150	349,050	342,950
	GOVERNMENT BUILDINGS	1,002,966	1,104,085	1,159,100	1,176,550	1,248,350

Public Works Engineering

Division 4101

CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
ENGINEERING					
SALARIES	279,564	347,100	295,900	295,900	378,900
EMPLOYEE BENEFITS	71,183	94,724	81,300	81,300	130,900
SUPPLIES	2,488	3,891	4,600	4,600	4,600
SERVICE CHARGES	28,046	51,524	46,100	46,100	49,400
TOTAL EXPENDITURES	381,281	497,239	427,900	427,900	563,800

ACTIVITY DETAIL

The Engineering Division is one of several divisions in the Public Works Department. The Division, headed by the Director of Public Works/City Engineer, oversees 1) public and private improvements in the public right-of-way; 2) 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 sewer, storm drains, water system facilities, traffic signals, park and recreational facilities; and 3) the 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 within the Public Works Department.

Accomplishments During FY 2007/2008:

- Completed the Douglas Street Gap Closure Project, a \$32 million dollar construction project linking Rosecrans Ave. and El Segundo Blvd. on Douglas Street.
- Completed the following major capital improvement projects this year:
- Water main replacements between Mariposa and Walnut, from Maryland to Walnut.

- Sidewalk, curb and gutter replacement throughout the City.
- Slurry sealing of the southwest quadrant.
- One-way to two-way conversion of both Nash Street and Douglas Street .
- Rosecrans Avenue pavement rehabilitation.
- Park facilities rehabilitation work (Golf Course painting and wash rack, Park Vista Senior Housing painting and carpet, and Joslyn Center carpet).
- Police Department jail painting.
- Urho Saari Swim Stadium window replacement.
- City Hall roof replacement.
- Installation and updating of the sewer system telemetry project.
- Stevenson Field bleacher upgrade.
- Softball field lighting and score board replacement.
- Library Boiler replacement.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

- Three Schools Traffic Study.
- Traffic signal retrofit with LED lights.
- City Hall upgrades to the Finance Department and Council Chambers offices.
- Installation of the Early turn detection system for flights originating from LAX.
- Initiated the following major capital improvements this year:
- Construction of a new Fire Station.
- Design for the replacement of pump station #1 and abandonment of pump station #7.
- Washington Park Irrigation System replacement.
- Citywide Fiber Installation Project.
- Seismic evaluation of the City’s 3.1 million gallon reservoir.
- Softball retaining wall design.
- Sewer replacement on Imperial Avenue.
- Coordinated with major, private property, construction projects impacting the public right-of-way (Plaza El Segundo, Thomas Group Properties, Equinix, Los Angeles Air Force Base, Walgreens, West Basin).
- Administered efforts of the Traffic Committee and Capital Improvement Program Advisory Committee.

Goals and Objectives for FY 2008/2009:

- Continue to oversee/implement capital projects initiated in FY 2007/08.
- Design and construct additional water and sewer main replacements.
- Design and construct sewer pump station rehabilitation projects.
- Slurry seal the northwest quadrant.
- Initiate and/or complete Capital Improvement Program projects adopted in FY 08/09.
- Conduct a feasibility study for constructing a new aquatics facility.
- Close out accounting of the Douglas Street Gap Closure Project.
- Continue to oversee major, private property, construction projects impacting the public right-of-way:
 - a. Equinix Fiber Installation.
 - b. Plaza El Segundo Development.
 - c. TPG Development projects.
 - d. West Basin recycled water line.

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	

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
SALARIES					
4101 Salaries Full-Time	244,222	320,386	295,900	295,900	378,900
4102 Salaries Part-time	35,246	25,316	0	0	0
4103 Overtime	96	1,398	0	0	0
TOTAL SALARIES	279,564	347,100	295,900	295,900	378,900
TOTAL EMPLOYEE BENEFITS	71,183	94,724	81,300	81,300	130,900
SUPPLIES					
5204 Operating Supplies	2,260	3,891	4,000	4,000	4,000
5206 Computer Supplies	228	0	400	400	400
5207 Small Tools & Equipment	0	0	100	100	100
5211 Photo Supplies	0	0	100	100	100
TOTAL SUPPLIES	2,488	3,891	4,600	4,600	4,600
SERVICE CHARGES					
6201 Advertising/Publishing	914	550	1,200	1,200	1,200
6203 Copy Machine Charges	292	124	500	500	500
6205 Other Printing & Binding	300	2,858	550	550	550
6206 Contractual Services	12,044	33,144	28,000	28,000	28,000
Equipment Replacement					
6207 Charges	6,850	6,850	2,650	2,650	5,000
6208 Dues & Subscriptions	50	161	500	500	500
6213 Meetings & Travel	138	177	400	400	500
6214 Professional/Technical	301	0	900	900	900
6215 Repair & Maintenance	249	575	700	700	700
6219 Network Operating Charge	2,400	2,400	2,400	2,400	2,400
6223 Training & Education	0	317	2,000	2,000	2,000
6224 Vehicle Operating Charges	1,123	0	0	0	0
6253 Postage	10	290	500	500	750
6254 Telephone	3,375	4,078	2,800	2,800	3,400
6260 Equipment Leasing Costs	0	0	3,000	3,000	3,000
TOTAL SERVICE CHARGES	28,046	51,524	46,100	46,100	49,400
PUBLIC WORKS ENGINEERING	381,281	497,239	427,900	427,900	563,800

Public Works Street Services

Division 4201

CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
STREET SERVICES					
SALARIES	51,447	53,293	83,200	83,200	82,300
EMPLOYEE BENEFITS	15,662	17,996	22,200	22,200	26,900
SERVICE CHARGES	164,459	164,179	169,000	169,000	187,200
TOTAL EXPENDITURES	231,568	235,468	274,400	274,400	296,400

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 2007/2008:

- 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 2008/2009:

- Administer contract with vendor to sweep streets in residential, commercial and industrial streets and alleys.
- Sweep eight 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.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
STREET MAINTENANCE SUPERVISOR	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
SALARIES					
4101 Salaries Full-Time	50,812	53,137	82,200	82,200	81,900
4103 Overtime	0	0	400	400	400
4112 Compensated Sick Time	635	156	600	600	0
TOTAL SALARIES	51,447	53,293	83,200	83,200	82,300
TOTAL EMPLOYEE BENEFITS	15,662	17,996	22,200	22,200	26,900
SERVICE CHARGES					
6206 Contractual Services	141,809	131,524	144,000	144,000	162,200
6209 Dump Fees	22,650	32,655	25,000	25,000	25,000
TOTAL SERVICE CHARGES	164,459	164,179	169,000	169,000	187,200
STREET SERVICES	231,568	235,468	274,400	274,400	296,400

Public Works Street Maintenance

Division 4202

CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
STREET MAINTENANCE					
SALARIES	247,948	324,344	306,150	316,350	333,700
EMPLOYEE BENEFITS	115,208	144,230	94,450	94,450	130,700
SUPPLIES	39,398	50,959	50,900	50,900	50,900
PUBLIC UTILITY CHARGES	10,860	10,159	12,050	12,350	12,350
SERVICE CHARGES	181,553	333,075	273,600	274,950	311,500
TOTAL EXPENDITURES	594,967	862,767	737,150	749,000	839,150

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 2007/2008:

- Replaced approximately 50,000 square feet of asphalt pavement in preparation for the Slurry Seal project as well as general repairs throughout the City.
- Repaired the southwest quadrant of the residential community for slurry seal.
- 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.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

Goals and Objectives for FY 2008/2009:

- 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 northwest quadrant of the residential community for slurry seal.
- Develop a graffiti abatement and enforcement program through consultation with Police and Code Enforcement. Remove 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.)

POSITION INFORMATION

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

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
SALARIES					
4101 Salaries Full-Time	245,734	314,418	294,400	294,400	315,700
4103 Overtime	4,870	4,725	6,000	14,400	12,400
4111 Salary Reimbursement	-9,177	0	0	0	0
4112 Compensated Sick Time	2,805	1,044	2,550	2,550	0
4116 Standby Pay	3,716	4,157	3,200	5,000	5,600
TOTAL SALARIES	247,948	324,344	306,150	316,350	333,700
TOTAL EMPLOYEE BENEFITS	115,208	144,230	94,450	94,450	130,700
SUPPLIES					
5204 Operating Supplies	39,398	50,668	50,000	50,000	50,000
5207 Small Tools & Equipment	0	291	900	900	900
TOTAL SUPPLIES	39,398	50,959	50,900	50,900	50,900
PUBLIC UTILITY SERVICES					
6101 Gas	1,833	1,621	2,100	2,400	2,400
6102 Electricity	8,665	7,803	9,150	9,150	9,150
6103 Water	362	735	800	800	800
TOTAL PUBLIC UTILITY SERVICES	10,860	10,159	12,050	12,350	12,350
SERVICE CHARGES					
6205 Other Printing & Binding	0	0	0	0	0
6206 Contractual Services Equipment Replacement	80,654	248,706	187,600	187,600	257,600
6207 Charges	59,200	59,000	66,400	66,400	32,900
6208 Dues & Subscriptions	115	0	150	150	150
6209 Dump Fees	7,167	18,838	12,000	12,800	12,800
6212 Laundry & Cleaning	2,341	2,519	2,100	2,650	2,700
6213 Meetings & Travel	395	0	600	600	600
6219 Network Operating Charge	900	900	900	900	900
6223 Training & Education	1,029	1,755	1,850	1,850	1,850
6224 Vehicle Operating Charges	28,471		0	0	0
6254 Telephone	1,281	1,357	2,000	2,000	2,000
TOTAL SERVICE CHARGES	181,553	333,075	273,600	274,950	311,500
STREET MAINTENANCE	594,967	862,767	737,150	749,000	839,150

Public Works Traffic Safety

Division 4205

CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
TRAFFIC SAFETY					
SALARIES	138,360	88,843	138,200	138,600	136,400
EMPLOYEE BENEFITS	66,570	43,276	54,800	54,800	67,700
SUPPLIES	27,631	36,072	30,500	30,500	30,500
PUBLIC UTILITY CHARGES	32,908	54,872	44,000	145,500	344,000
SERVICE CHARGES	385,534	407,899	377,950	377,950	132,400
TOTAL EXPENDITURES	651,003	630,962	645,450	747,350	711,000

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 2007/2008:

- Provided street lighting through a contract with the Edison Company.
- Maintained City-owned traffic signals through a contract with Los Angeles County.
- Painted curbs, traffic legends, parking stalls, and crosswalks.
- Replaced or repaired 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.
- Conducted a street light outage survey to assure adequate street lighting.
- Removed graffiti from public surfaces.

Goals and Objectives for FY 2008/2009:

- 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.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
PUBLIC WORKS LEADWORKER	1.0	
STREET MAINTENANCE WORKER 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
SALARIES					
4101 Salaries Full-Time	131,143	84,941	131,300	131,300	131,400
4103 Overtime	2,189	1,270	3,500	3,900	4,000
4112 Compensated Sick Time	2,599	1,905	2,400	2,400	0
4116 Standby Pay	2,429	727	1,000	1,000	1,000
TOTAL SALARIES	138,360	88,843	138,200	138,600	136,400
TOTAL EMPLOYEE BENEFITS	66,570	43,276	54,800	54,800	67,700
SUPPLIES					
5204 Operating Supplies	27,631	35,795	30,000	30,000	30,000
5207 Small Tools & Equipment	0	277	500	500	500
TOTAL SUPPLIES	27,631	36,072	30,500	30,500	30,500
PUBLIC UTILITY SERVICES					
6102 Electricity	32,908	54,872	44,000	145,500	344,000
SERVICE CHARGES					
6206 Contractual Services	337,532	372,299	375,000	375,000	127,500
Equipment Replacement					
6207 Charges	35,600	35,600	2,950	2,950	4,900
6224 Vehicle Operating Charges	12,402	0	0	0	0
TOTAL SERVICE CHARGES	385,534	407,899	377,950	377,950	132,400
TRAFFIC SAFETY	651,003	630,962	645,450	747,350	711,000

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

Public Works Solid Waste Recycling

Division 4206

CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
SOLID WASTE RECYCLING					
SALARIES	41,590	38,483	78,800	78,800	79,400
EMPLOYEE BENEFITS	10,485	11,341	22,100	22,100	27,600
SUPPLIES	3,781	3,500	8,500	8,500	8,500
SERVICE CHARGES	629,143	627,209	602,500	602,500	612,400
TOTAL EXPENDITURES	684,999	680,533	711,900	711,900	727,900

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 2007/2008:

- Filed the 2006 California Integrated Waste Management Report and received a State approved waste diversion rate of 84 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 all El Segundo Unified District Schools.

- Coordinated Clean-Up Weeks, Christmas Tree 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.
- Purchased recycling receptacles for the Recreation and Parks Department with Department of Conservation grant funds.
- Held City's first annual Environmental Expo.

Goals and Objectives for FY 2008/2009:

- 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 2007 Annual Report.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

- Coordinate Clean-Up Weeks, Christmas Tree Recycling Program.
- Administer the City refuse and recycling contract.
- Administer the Department of Conservation Beverage Container Recycling Grant.
- Conduct three composting classes.
- Implement the school composting program at Center Street and Richmond Elementary schools.
- Hold City's second annual Environmental Expo.

CLASSIFICATION		ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
SALARIES						
4101	Salaries Full-Time	41,590	38,483	78,800	78,800	79,400
	TOTAL SALARIES	41,590	38,483	78,800	78,800	79,400
	TOTAL EMPLOYEE BENEFITS	10,485	11,341	22,100	22,100	27,600
SUPPLIES						
5204	Operating Supplies	3,469	3,500	3,500	3,500	3,500
5206	Computer Supplies Small Tools &	312	0	800	800	800
5207	Equipment	0	0	4,200	4,200	4,200
	TOTAL SUPPLIES	3,781	3,500	8,500	8,500	8,500
SERVICE CHARGES						
6201	Advertising/Publishing	1,896	1,375	2,000	2,000	3,000
6205	Other Printing & Binding	551	325	500	500	500
6206	Contractual Services	613,223	614,913	595,000	595,000	595,000
6208	Dues & Subscriptions	250	100	250	250	700
6213	Meetings & Travel	0	0	0	0	1,700
6214	Professional/Technical	2,500	1,363	4,500	4,500	6,000
6223	Training & Education	0	0	250	250	500
6224	Vehicle Operating Charges	0	0	0	0	0
6238	Beverage Container Recycling	10,723	9,133	0	0	5,000
	TOTAL SERVICE CHARGES	629,143	627,209	602,500	602,500	612,400
	SOLID WASTE RECYCLING	684,999	680,533	711,900	711,900	727,900

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

Public Works Storm Drains

Division 4302

CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
STORM DRAINS					
SALARIES	81,435	82,487	89,100	89,100	90,800
EMPLOYEE BENEFITS	32,463	37,608	34,000	34,000	37,200
SUPPLIES	8,033	7,624	8,200	8,200	9,700
PUBLIC UTILITY SERVICES	23,330	20,611	28,500	27,500	31,500
SERVICE CHARGES	46,352	23,909	24,500	25,500	27,800
TOTAL EXPENDITURES	191,613	172,239	184,300	184,300	197,000

ACTIVITY INFORMATION

The Storm Drain Division is responsible for operating and maintaining the Storm Water collection system, including catch basins, drainage basins, pumping stations and force mains. There are three pump stations, three fore bays, plus numerous catch basins connected to approximately 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 (NPDES) and the City's Program as a Co-Permitted 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 2007/2008:

- Cleaned and inspected 326 City-owned catch basins and cleaned, maintained and repaired all pump stations and fore bays as needed.
- Continued compliance with the NPDES Storm Water Permit and participation in Co-Permitted activities.
- Produced the annual NPDES report for the Regional Water Quality Control Board.
- Participated in the renewal process for the new NPDES permit.
- Worked with other Cities and agencies as part of the new TMDL requirements in the reduction of bacteria along the Santa Monica Bay Beaches.
- Provided emergency service and rain detail.

Goals and Objectives for FY 2008/2009:

- Continue to maintain the Storm Drain system.
- Clean and inspect all City-owned catch basins.
- Clean, maintain and repair pump stations and forebays as needed.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

- Continue compliance with NPDES Storm Water Permit and participation with Co-Permitted activities.
- Produce the annual NPDES report for the Regional Water Quality Control Board.
- Continue working with other Cities and agencies in meeting the new TMDL requirements.
- Provide emergency rain detail services.

CLASSIFICATION		ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
SALARIES						
4101	Salaries Full-Time	66,195	71,763	70,600	70,600	71,300
4103	Overtime	10,746	6,237	12,000	12,000	16,000
4112	Compensated Sick Time	511	677	0	0	0
4116	Standby Pay	3,983	3,810	6,500	6,500	3,500
	TOTAL SALARIES	81,435	82,487	89,100	89,100	90,800
	TOTAL EMPLOYEE BENEFITS	32,463	37,608	34,000	34,000	37,200
SUPPLIES						
5204	Operating Supplies	8,033	7,624	8,200	8,200	9,700
	TOTAL SUPPLIES	8,033	7,624	8,200	8,200	9,700
PUBLIC UTILITY SERVICES						
6101	Gas	4,151	1,801	5,000	4,000	5,000
6102	Electricity	18,232	18,165	21,500	21,500	24,500
6103	Water	947	645	2,000	2,000	2,000
	TOTAL PUBLIC UTILITY SERVICES	23,330	20,611	28,500	27,500	31,500
SERVICE CHARGES						
6206	Contractual Services	11,769	13,491	13,500	14,300	14,300
6215	Repair & Maintenance Vehicle Operating	7,476	7,746	8,500	8,500	10,500
6224	Charges	24,450	0	0	0	0
6254	Telephone	2,657	2,672	2,500	2,700	3,000
	TOTAL SERVICE CHARGES	46,352	23,909	24,500	25,500	27,800
	STORM DRAINS	191,613	172,239	184,300	184,300	197,000

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

Public Works Equipment Maintenance

Division 4601

CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
EQUIPMENT MAINTENANCE					
SALARIES	273,192	347,398	398,900	398,350	391,200
EMPLOYEE BENEFITS	124,297	138,793	137,800	137,300	143,400
SUPPLIES	12,474	164,016	224,000	312,600	301,100
PUBLIC UTILITY SERVICES	8,037	7,758	8,900	7,200	8,900
SERVICE CHARGES	(53,817)	263,440	331,300	339,050	284,500
TOTAL EXPENDITURES	364,183	921,405	1,100,900	1,194,500	1,129,100

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 2007/2008:

- Perform 700 preventative maintenance services, 57 smog checks, and 3,000 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 2008/2009:

- 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 preventative maintenance services for City equipment.
- Perform 60+ emission inspections and/or repairs.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

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	

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

CLASSIFICATION		ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
SALARIES						
4101	Salaries Full-Time	268,762	342,178	393,300	393,300	334,000
4102	Salaries Part-time	1,096	0	0	0	51,200
4103	Overtime	1,987	1,274	2,000	3,450	3,500
4112	Compensated Sick Time	1,347	1,966	2,000	0	0
4116	Standby Pay		1,980	1,600	1,600	2,500
	TOTAL SALARIES	273,192	347,398	398,900	398,350	391,200
	TOTAL EMPLOYEE BENEFITS	124,297	138,793	137,800	137,300	143,400
SUPPLIES						
5204	Operating Supplies	5,250	150,521	209,850	298,450	10,000
5206	Computer Supplies	536	204	600	600	600
5207	Small Tools & Equipment	6,688	13,291	13,550	13,550	14,500
5215	Vehicle Gasoline Charge	0	0	0	0	276,000
	TOTAL SUPPLIES	12,474	164,016	224,000	312,600	301,100
PUBLIC UTILITY SERVICES						
6101	Gas	1,309	1,158	2,000	1,800	2,000
6102	Electricity	6,189	5,574	6,300	4,800	6,300
6103	Water	539	1,026	600	600	600
	TOTAL PUBLIC UTILITY SERVICES	8,037	7,758	8,900	7,200	8,900
SERVICE CHARGES						
6205	Other Printing & Binding	0	224	400	300	400
6206	Contractual Services	9,630	6,887	9,700	12,600	9,700
6207	Equipment Replacement Charges	18,742	16,900	20,350	20,350	19,500
6208	Dues & Subscriptions	518	426	550	1,000	1,000
6210	Hazardous Mat. Disposal Fees	3,318	4,152	7,500	7,500	7,500
6212	Laundry & Cleaning	3,200	3,483	2,900	2,900	2,900
6214	Professional/Technical	1,625	4,182	4,300	4,300	4,300
6215	Repair & Maintenance	8,488	2,951	8,000	8,000	8,000
6219	Network Operating Charge	2,700	2,700	2,700	2,700	2,700
6220	Chargeback Reimbursement	(130,460)	0	0	0	0
6223	Training & Education	1,560	1,789	2,500	2,500	4,000
6224	Vehicle Operating Charges	5,517	198,445	250,000	250,000	200,000
6253	Postage	11	52	100	100	100
6254	Telephone	7,517	9,083	9,000	9,000	11,000
6260	Equipment Leasing Costs	5,148	5,148	4,300	3,400	3,400
6282	Emergency Repair	8,669	7,018	9,000	14,400	10,000
	TOTAL SERVICE CHARGES	(53,817)	263,440	331,300	339,050	284,500
	EQUIPMENT MAINTENANCE	364,183	921,405	1,100,900	1,194,500	1,129,100

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET
Public Works Administration**

PUBLIC WORKS

Division 4801

CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
ADMINISTRATION					
SALARIES	191,506	198,646	202,900	202,900	194,500
EMPLOYEE BENEFITS	52,089	57,009	58,600	58,600	70,200
SUPPLIES	368	797	900	900	900
SERVICE CHARGES	37,406	37,914	10,650	10,650	12,600
TOTAL EXPENDITURES	281,369	294,366	273,050	273,050	278,200

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 2007/2008:

- Directed the completion of major capital improvement projects such as the Douglas Street Gap Closure Project.
- Directed the management of contracts for trash hauling, traffic signal maintenance, street lighting and street sweeping.
- Hosted the first Environmental Fair for El Segundo residents.
- Applied for and administered several environmental grant awards.
- Managed NPDES, TMDL and WDR compliance activities.

- Directed the management of Public Works Engineering, Water, Streets and General Services Divisions.
- Directed the management of sewer and storm drain operations and maintenance.
- Directed the management of City-owned buildings and facilities maintenance.

Goals and Objectives for FY 2008/2009:

- Manage major, municipal construction projects such as the new Fire Station, fiber optics installation, sewer and water main infrastructure replacements, and approved Capital Improvement Projects.
- Provide technical support and services to the City Council, City Manager, and other City Departments.
- Oversee design and construction of a new bathroom facility to be constructed at the beach at the end of Grand A Continue to investigate ways to reduce energy consumption/costs and promote environmentally conscious programs and policies venue.
- Conduct a feasibility study for construction of a new Aquatics Facility.
- Continue to ensure full compliance with NPDES, TMDL and WDR regulations.
- Continue to investigate more cost-effective ways to manage and improve the City's infrastructure, including identification of grant funding opportunities.
- Investigate and promote ways to reduce City-generated carbon emissions.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

POSITION INFORMATION

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

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

CLASSIFICATION		ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
SALARIES						
4101	Salaries Full-Time	189,925	198,312	202,900	202,900	194,500
4112	Compensated Sick Time	1,581	334	0	0	0
TOTAL SALARIES		191,506	198,646	202,900	202,900	194,500
TOTAL EMPLOYEE BENEFITS						
		52,089	57,009	58,600	58,600	70,200
SUPPLIES						
5204	Operating Supplies	368	797	900	900	900
TOTAL SUPPLIES		368	797	900	900	900
SERVICE CHARGES						
6203	Copy Machine Charges	0	0	0	0	0
6205	Other Printing & Binding	288	32	200	200	200
6206	Contractual Services	180	5,280	5,000	5,000	5,000
6208	Dues & Subscriptions	50	161	250	250	1,250
6213	Meetings & Travel	291	5	400	400	1,500
6214	Professional/Technical	32,872	28,657	0	0	0
6215	Repair & Maintenance	90	85	400	400	400
6223	Training & Education	0	0	300	300	300
6253	Postage	1,269	1,260	1,200	1,200	1,200
6254	Telephone	920	1,015	600	600	750
6260	Equipment Leasing Costs	1,446	1,419	2,300	2,300	2,000
TOTAL SERVICE CHARGES		37,406	37,914	10,650	10,650	12,600
PUBLIC WORKS - ADMINISTRATION						
		281,369	294,366	273,050	273,050	278,200

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

Public Works

State Gas Tax

CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
-----------------------	------------------------------	------------------------------	-------------------------------	--	-------------------------------

STATE GAS TAX

INTER-FUND TRANSFERS	140,000	140,000	200,000	200,000	200,000
TOTAL EXPENDITURES	140,000	140,000	200,000	200,000	200,000

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%) are 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.

CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
-----------------------	------------------------------	------------------------------	-------------------------------	--	-------------------------------

INTERFUND TRANSFERS

9001 Transfer to the General Fund	140,000	140,000	200,000	200,000	200,000
TOTAL INTERFUND TRANSFERS	140,000	140,000	200,000	200,000	200,000
STATE GAS TAX	140,000	140,000	200,000	200,000	200,000

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

Public Works

Facilities Maintenance

CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
----------------	----------------------	----------------------	-----------------------	-------------------------------------	-----------------------

FACILITIES MAINTENANCE

SERVICE CHARGES	80,312	291,016	75,000	45,000	75,000
TOTAL EXPENDITURES	80,312	291,016	75,000	45,000	75,000

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.).

CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
----------------	----------------------	----------------------	-----------------------	-------------------------------------	-----------------------

SERVICE CHARGES

6215 Repair & Maintenance	80,312	291,016	75,000	115,000	195,600
---------------------------	--------	---------	--------	---------	---------

INTER-FUND TRANSFERS

9301 Transfer to the Capital Improvements Fund	0	0	0	0	0
---	---	---	---	---	---

**FACILITIES
MAINTENANCE**

	80,312	291,016	75,000	115,000	195,600
--	---------------	----------------	---------------	----------------	----------------

