

**CITY OF EL SEGUNDO
FY 2009/2010
ADOPTED OPERATING BUDGET
TABLE OF CONTENTS**

INTRODUCTION:

City Manager’s Budget Message.....A - 1

SUMMARY:

Summary of Expenditures by Fund B - 1
Summary of Expenditures by Function B - 5
Schedule of Inter-Fund Transfers B - 9
Schedule of Authorized Employees..... B-11

REVENUE:

Definition of Revenue Sources C - 1
Statement of Estimated Funds C - 7

ELECTED OFFICIALS:

Function Summary..... D - 1

CITY COUNCIL:

Organizational Chart..... D - 3
Department Summary D - 5
Account Detail D - 6

CITY TREASURER:

Organizational Chart..... E - 1
Department Summary E - 3
Account Detail E - 5

CITY CLERK:

Organizational Chart..... F - 1
Department Summary F - 3

City Clerk Administration Division Summary F - 5
City Clerk Administration Account Detail F - 6

Elections Division Summary F - 7
Elections Account Detail F - 8

ADMINISTRATIVE SUPPORT SERVICES:

Function Summary..... G - 1

CITY MANAGER:

Organizational Chart..... G - 3

City Manager Division Summary G - 5
City Manager Division Account Detail G - 7

**CITY OF EL SEGUNDO
 FY 2009/2010
 ADOPTED OPERATING BUDGET
 TABLE OF CONTENTS**

Community Cable Summary	G - 9
Community Cable Account Detail	G - 10
Information Systems Summary	G - 11
Information Systems Detail	G - 12
 CITY ATTORNEY:	
Organizational Chart	H - 1
Department Summary	H - 3
Account Detail	H - 4
 HUMAN RESOURCES:	
Organizational Chart	I - 1
Department Summary	I - 3
Account Detail	I - 5
 FINANCE	
Organizational Chart	I - 7
Department Summary	I - 9
Administration Division Summary	I- 11
Administration Account Detail	I- 12
Accounting Services Division Summary	I- 13
Accounting Services Account Detail	I- 14
Business Services Division Summary	I- 15
Business Services Division Account Detail	I- 16
Fiscal Services Division Summary	I- 17
Fiscal Services Division Account Detail	I- 18
 INTERNAL SERVICE/NONDEPARTMENT:	
 EQUIPMENT REPLACEMENT FUND:	
Equipment Replacement Fund Summary	J - 1
Equipment Replacement Fund Account Detail	J - 2
Equipment Replacement Summary Schedule	J - 3
 LIABILITY INSURANCE FUND:	
Liability Insurance Fund Summary	K - 1
Liability Insurance Fund Account Detail	K - 2

**CITY OF EL SEGUNDO
 FY 2009/2010
 ADOPTED OPERATING BUDGET
 TABLE OF CONTENTS**

WORKERS' COMPENSATION FUND:

Workers' Compensation Fund Summary L - 1

Administration Division Summary L - 3

Administration Division Account Detail L - 4

Employee Safety Program Summary L - 5

Employee Safety Program Account Detail L - 6

NONDEPARTMENT:

Department Summary M - 1

Account Detail M - 2

PUBLIC SAFETY:

Function Summary N - 1

POLICE DEPARTMENT:

Organizational Chart N - 3

Department Summary N - 5

Administration Division Summary N - 7

Administration Division Account Detail N-10

Patrol and Safety Services Division Summary N- 13

Patrol and Safety Services Division Account Detail N- 14

Crime Investigation Division Summary N- 15

Crime Investigation Division Account Detail N- 16

Traffic Safety Division Summary N- 17

Traffic Safety Division Account Detail N- 18

Community Relations Division Summary N- 19

Community Relations Division Account Detail N- 20

Public Safety Communications Center Summary N- 21

Public Safety Communications Center Account Detail N- 22

Animal Control Division Summary N- 23

Animal Control Division Account Detail N- 24

TRAFFIC SAFETY FUND:

Traffic Safety Fund Summary N- 25

Traffic Safety Fund Account Detail N- 25

**CITY OF EL SEGUNDO
 FY 2009/2010
 ADOPTED OPERATING BUDGET
 TABLE OF CONTENTS**

ASSET FORFEITURE FUND:

Asset Forfeiture Fund Summary..... N- 27
 Asset Forfeiture Fund Account Detail..... N- 28

COPS/SLESF GRANT FUND:

COPS/SLESF Grant Fund Summary..... N- 29
 COPS/SLESF Grant Fund Account Detail..... N- 29

FIRE DEPARTMENT:

Organizational Chart..... O - 1
 Department Summary O - 3

Administration Division Summary..... O - 5
 Administration Division Account Detail..... O - 7

Fire Suppression Division Summary..... O - 9
 Fire Suppression Division Account Detail O-11

Fire Paramedic Division Summary..... O- 13
 Fire Paramedic Division Account Detail..... O- 14

Fire Prevention Division Summary O- 15
 Fire Prevention Division Account Detail O- 17

Environmental Safety Division Summary O- 19
 Environmental Safety Division Account Detail O- 21

Emergency Management Division Summary..... O- 23
 Emergency Management Division Account Detail O- 25

PLANNING AND BUILDING SAFETY:

Planning and Building Safety Summary..... P - 1
 Organizational Chart..... P - 3

Administration Division Summary..... P - 5
 Administration Division Account Detail..... P - 6

Planning Division Summary..... P - 7
 Planning Division Account Detail..... P-10

Building Safety Division Summary..... P-11
 Building Safety Division Account Detail..... P-13

**CITY OF EL SEGUNDO
 FY 2009/2010
 ADOPTED OPERATING BUDGET
 TABLE OF CONTENTS**

COMMUNITY DEVELOPMENT BLOCK GRANT FUND:

Fund Summary.....	Q - 1
Senior In-Home Care Division Summary.....	Q - 3
Senior In-Home Care Division Account Detail.....	Q - 4
Juvenile Diversion Division Summary.....	Q - 5
Juvenile Diversion Division Account Detail.....	Q - 5
Minor Home Repair Division Summary.....	Q - 7
Minor Home Repair Division Account Detail.....	Q - 7
Delivered Meals Division Summary.....	Q - 9
Delivered Meals Division Account Detail.....	Q - 10
General Administration Division Summary.....	Q - 11
General Administration Division Account Detail.....	Q - 12
ADA Concrete Ramps Summary.....	Q - 13
ADA Concrete Ramps Account Detail.....	Q - 13

RESIDENTIAL SOUND INSULATION FUND:

Fund Summary	R - 1
Account Detail.....	R - 2

AIR POLLUTION REDUCTION FUND:

Fund Summary	S - 1
Fund Account Detail.....	S - 2

HYPERION MITIGATION FUND:

Fund Summary	S - 3
MMIP Verification Account Detail.....	S - 4

PUBLIC WORKS:

Function Summary.....	T - 1
Organizational Chart.....	T - 3
Government Buildings Division Summary.....	T - 5
Government Buildings Division Account Detail.....	T - 7
Engineering Division Summary.....	T - 9
Engineering Division Account Detail.....	T - 11

**CITY OF EL SEGUNDO
 FY 2009/2010
 ADOPTED OPERATING BUDGET
 TABLE OF CONTENTS**

Street Services Division Summary	T- 13
Street Services Division Account Detail	T- 14
Street Maintenance Division Summary	T-15
Street Maintenance Division Account Detail	T-17
Traffic Safety Division Summary.....	T-19
Traffic Safety Division Account Detail.....	T-20
Solid Waste Recycling Services Division Summary.....	T-21
Solid Waste Recycling Services Division Account Detail.....	T-22
Storm Drains Division Summary	T-23
Storm Drains Account Detail	T-24
Equipment Maintenance Division Summary.....	T-25
Equipment Maintenance Division Account Detail.....	T-27
Administration Division Summary.....	T-29
Administration Division Account Detail.....	T-30
STATE GAS TAX FUND:	
Fund Division Summary.....	T-31
Fund Account Detail.....	T-31
FACILITIES MAINTENANCE FUND:	
Fund Summary.....	T-33
Account Detail.....	T-33
WATER OPERATION:	
Department Summary	U -1
Account Detail.....	U- 2
WASTEWATER OPERATION:	
Wastewater Division Summary.....	U-5
Wastewater Division Account Detail	U-7
RECREATIONAL AND PARKS:	
Department Summary	V-1
Organizational Chart.....	V-3
Administration Division Summary.....	V-5
Administration Division Account Detail.....	V-6

**CITY OF EL SEGUNDO
FY 2009/2010
ADOPTED OPERATING BUDGET
TABLE OF CONTENTS**

Parks Operations Division Summary	V - 7
Parks Operations Division Account Detail.....	V - 9
Recreation Operations Division Summary	V-11
Recreation Operations Division Account Detail	V-12
Aquatics Division Summary.....	V-13
Aquatics Division Account Detail.....	V-14
Cultural Arts Division Summary	V-15
Cultural Arts Division Account Detail	V-16
Sports Division Summary.....	V-17
Sports Division Account Detail.....	V-18
Teen Center Division Summary	V-19
Teen Center Division Account Detail	V-20
Joslyn Senior Center Division Summary.....	V-21
Joslyn Senior Center Division Account Detail.....	V-22
Farmers Market Summary	V-23
Farmers Market Account Detail	V-24
Contract Classes Summary	V-25
Contract Classes Account Detail	V-25
Special Events Summary	V-27
Special Events Account Detail	V-28
Recreation Trips Summary	V-29
Recreation Trips Account Detail	V-30
 PROPOSITION "A" TRANSPORTATION FUND:	
Fund Summary.....	X - 1
Dial-A-Ride Division Summary	X - 3
Dial-A-Ride Division Account Detail	X - 4
Shuttle Division Summary	X - 5
Shuttle Division Account Detail.....	X - 6
Recreation Trips Division Summary	X - 7
Recreation Trips Division Account Detail	X - 8

**CITY OF EL SEGUNDO
 FY 2009/2010
 ADOPTED OPERATING BUDGET
 TABLE OF CONTENTS**

Administration Division Summary	X - 9
Administration Division Account Detail	X - 9
MTA Buy-Down Division Summary	X-11
MTA Buy-Down Division Account Detail	X-11
CTIP/MAX Division Summary	X-13
CTIP/MAX Division Account Detail	X-13
PROPOSITION “C” TRANSPORTATION FUND:	
Fund Summary	Y - 1
Dial-A-Ride Division Summary	Y - 3
Dial-A-Ride Division Account Detail	Y - 3
Shuttle Division Summary	Y - 5
Shuttle Division Account Detail	Y - 6
Administration Division Summary	Y - 7
Administration Division Account Detail	Y - 8
GOLF COURSE FUND:	
Fund Summary	Z - 1
City Administration Division Summary	Z - 3
City Administration Division Account Detail	Z - 4
Food and Beverage Division Summary	Z - 5
Food and Beverage Division Account Detail	Z - 6
Pro Shop Division Summary	Z - 7
Pro Shop Division Account Detail	Z - 8
Golf Course Division Summary	Z - 9
Golf Course Division Account Detail	Z-10
Driving Range Division Summary	Z-11
Driving Range Division Account Detail	Z-12
General & Administrative Division Summary	Z-13
General & Administrative Division Account Detail	Z-14
Golf Lessons Division Summary	Z-15
Golf Lessons Division Account Detail	Z-16

**CITY OF EL SEGUNDO
 FY 2009/2010
 ADOPTED OPERATING BUDGET
 TABLE OF CONTENTS**

LIBRARY SERVICES:

Department Summary AA - 1
 Organizational Chart..... AA - 3

Administration Division Summary..... AA - 5
 Administration Division Account Detail..... AA - 7

Support Services Division Summary..... AA - 9
 Support Services Division Account Detail..... AA-11

Youth Services Division Summary AA-13
 Youth Services Division Account Detail..... AA-15

Public/Information Services Division Summary..... AA-17
 Public/Information Services Division Account Detail AA-19

OUTSIDE SERVICES TRUST FUND:

Outside Services Trust Fund Summary AA-21

Public Library Trust Division Summary AA-22
 Public Library Trust Account Detail AA-22

GLOSSARY.....BB - 1

ACCOUNT CODE DESCRIPTIONSCC - 1

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Projects Summary All Funds DD - 1
 Capital Improvement Projects Detail All Funds..... DD - 3

**CITY OF EL SEGUNDO
FY 2009/2010
ADOPTED OPERATING BUDGET
TABLE OF CONTENTS**