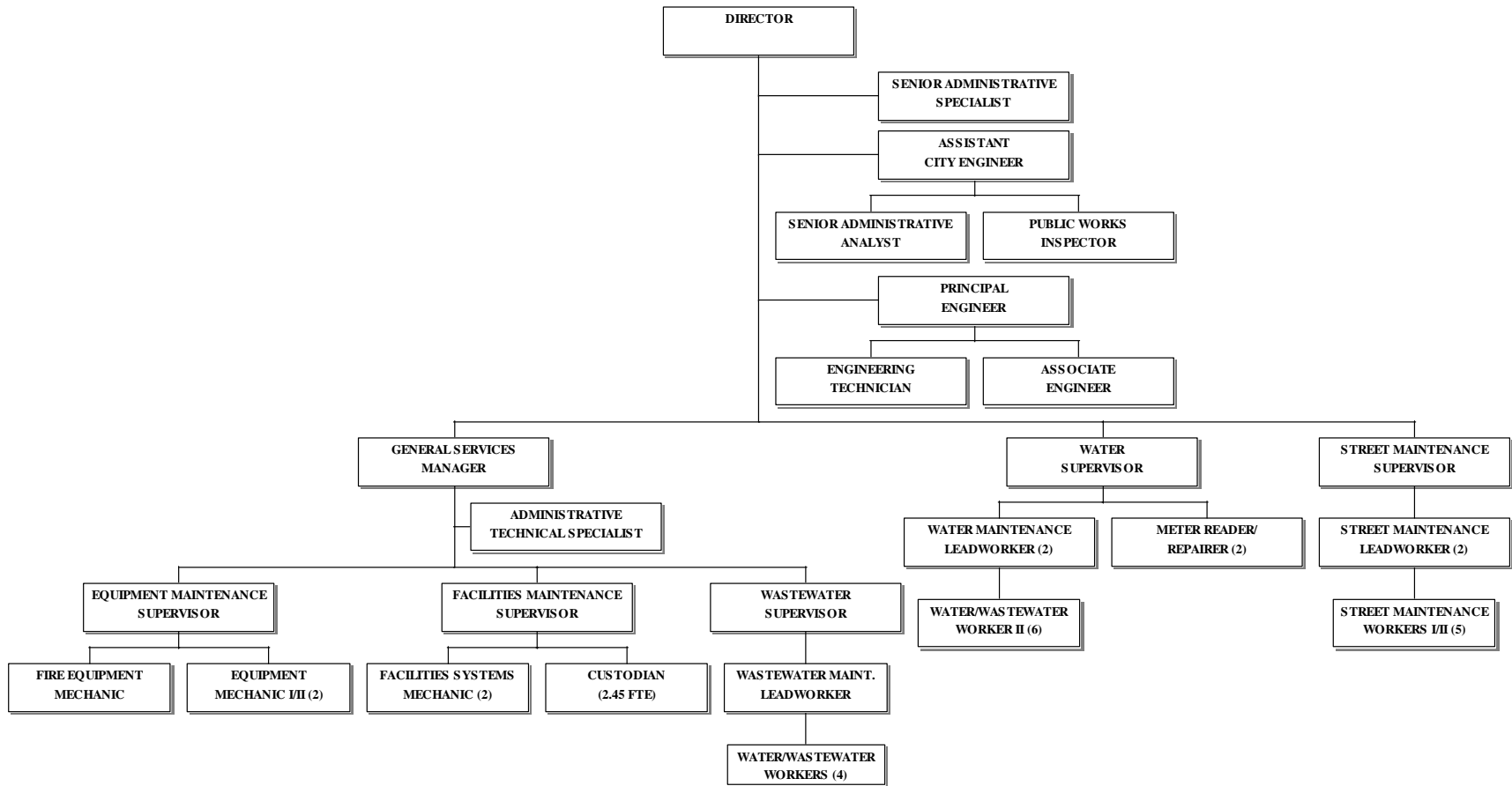


PUBLIC WORKS

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
PUBLIC WORKS					
General Fund					
Government Buildings	1,103,532	1,270,471	1,248,350	1,247,130	1,292,300
Engineering	497,239	534,345	563,800	592,980	683,600
Street Services	235,468	276,606	296,400	272,996	331,800
Street Maintenance	862,210	840,263	839,150	868,095	604,430
Traffic Safety	630,962	730,451	711,000	691,945	757,550
Solid Waste Recycling	680,533	657,241	727,900	723,590	725,000
Equipment Maintenance	921,351	1,189,536	1,129,100	1,180,540	1,201,800
Storm Drains	172,239	207,709	197,000	261,675	208,200
Administration	294,366	195,960	278,200	298,260	300,150
Total General Fund	5,397,900	5,902,582	5,990,900	6,137,211	6,104,830
Special Revenue Funds					
State Gas Tax	140,000	140,000	200,000	200,000	257,600
Facilities Maintenance	291,016	113,508	75,000	195,600	95,000
TDA ART 3 Bikeway	0	0	0	10,000	9,000
Total Special Revenue Funds	431,016	253,508	275,000	405,600	361,600
Enterprise Funds					
Water Fund	12,851,932	13,925,056	14,384,680	16,039,517	18,399,250
Wastewater	2,655,266	2,245,230	2,379,500	2,373,150	2,432,100
Total Enterprise Funds	15,507,198	16,170,286	16,764,180	18,412,667	20,831,350
TOTAL PUBLIC WORKS	21,336,114	22,326,376	23,030,080	24,955,478	27,297,780

Public Works



Public Works Government Buildings

Division 2601

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
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GOVERNMENT BUILDINGS

SALARIES	380,294	382,110	431,600	431,420	464,100
EMPLOYEE BENEFITS	161,427	188,399	169,600	179,060	182,300
SUPPLIES	35,859	46,999	51,000	51,000	50,000
PUBLIC UTILITY SERVICES	224,017	307,689	253,200	244,200	257,150
SERVICE CHARGES	301,935	345,274	342,950	341,450	338,750
TOTAL EXPENDITURES	1,103,532	1,270,471	1,248,350	1,247,130	1,292,300

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 and 2, 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 2008/2009:

- 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 2009/2010:

- 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.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

- Maintain and monitor fire, burglar and duress alarms in all City facilities.
- Upgrade and maintain buildings, and lighting and utilities throughout the City.
- Continue to complete all safety related items identified in the Annual Building Safety 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 SYSTEMS MECHANIC	2.0	
CUSTODIAN	1.0	
CUSTODIANS		1.45

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
GOVERNMENT BLDGS.					
SALARIES					
4101 Salaries Full-Time	312,721	291,739	383,700	333,500	411,700
4102 Salaries Part-time	59,819	62,710	38,900	66,220	43,400
4103 Overtime	5,416	25,041	6,000	28,700	6,000
4116 Standby Pay	2,338	2,620	3,000	3,000	3,000
TOTAL SALARIES	380,294	382,110	431,600	431,420	464,100
TOTAL EMPLOYEE BENEFITS	161,427	188,399	169,600	179,060	182,300
SUPPLIES					
5204 Operating Supplies	34,061	44,515	47,500	47,500	47,500
5207 Small Tools & Equipment	1,798	2,484	3,500	3,500	2,500
TOTAL SUPPLIES	35,859	46,999	51,000	51,000	50,000
PUBLIC UTILITY SERVICES					
6101 Gas	25,709	22,812	29,700	19,750	29,700
6102 Electricity	189,165	276,412	217,000	217,000	220,000
6103 Water	9,143	8,465	6,500	7,450	7,450
TOTAL PUBLIC UTILITY SERVICES	224,017	307,689	253,200	244,200	257,150
SERVICE CHARGES					
6206 Contractual Services	143,594	154,363	157,200	157,200	157,200
6207 Equipment Replacement Charges	28,523	42,900	23,300	23,300	21,100
6212 Laundry & Cleaning	5,444	5,386	5,500	3,050	5,500
6214 Professional/Technical	(366)	39	0	0	0
6215 Repair & Maintenance	118,771	135,152	145,800	145,800	145,800
6219 Network Operating Charge	300	300	900	900	900
6223 Training & Education	1,468	1,670	4,500	4,500	2,500
6224 Vehicle Operating Charges	0	6	0	0	0
6254 Telephone	4,201	5,458	5,750	6,700	5,750
TOTAL SERVICE CHARGES	301,935	345,274	342,950	341,450	338,750
GOVERNMENT BUILDINGS	1,103,532	1,270,471	1,248,350	1,247,130	1,292,300

Public Works Engineering

Division 4101

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
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ENGINEERING

SALARIES	347,100	353,612	378,900	400,300	477,100
EMPLOYEE BENEFITS	94,724	143,621	130,900	156,180	158,900
SUPPLIES	3,891	3,929	4,600	4,600	4,600
SERVICE CHARGES	51,524	33,183	49,400	31,900	43,000
TOTAL EXPENDITURES	497,239	534,345	563,800	592,980	683,600

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 2008/2009:

- Completed the Douglas Street Gap Closure Project, a \$39 million dollar construction project linking Rosecrans Ave. and El Segundo Blvd. on Douglas Street.
- Completed the following major capital improvement projects this year:

- a. Water main replacements between Mariposa and Walnut, from Maryland to Walnut.
- b. Sidewalk, curb and gutter replacement throughout the City.
- c. Slurry sealing of the northwest residential quadrant.
- d. One-way to two-way conversion of both Nash Street and Douglas Street.
- e. Rosecrans Avenue pavement rehabilitation.
- f. Park facilities rehabilitation work (Golf Course painting and wash rack, Park Vista Senior Housing painting and carpet, and Joslyn Center carpet).
- g. Police Department jail painting.
- h. Urho Saari Swim Stadium window replacement.
- i. City Hall roof replacement.
- j. Installation and updating of the sewer system telemetry project.
- k. Stevenson Field bleacher upgrade.
- l. Softball field lighting and score board replacement.
- m. Library Boiler replacement.
- n. Three Schools Traffic Study.
- o. Traffic signal retrofits with LED lights.
- p. City Hall upgrades to the Finance Department and City Manager's offices.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

- q. Installation of the Early turn detection system for flights originating from LAX.
- r. 118th Street Improvement
- Initiated the following major capital improvements this year:
 - a. Construction of a new Fire Station.
 - b. Design for the replacement of pump station #1 and abandonment of pump station #7.
 - c. Washington Park Irrigation System replacement.
 - d. Citywide Fiber Installation Project.
 - e. Seismic evaluation of the City’s 3.1 million gallon reservoir.
 - f. Softball retaining wall design.
 - g. Sewer replacement on Imperial Avenue.
 - h. Aquatics Concept Report
- 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 2009/2010:

- Continue to oversee/implement capital projects initiated in FY 2008/09.
- Design and construct additional water and sewer main replacements.
- Design and construct sewer pump station rehabilitation projects.
- Slurry seal the northeast 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.
 - e. Boeing Selby Block Zone Change Project

POSITION INFORMATION

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

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
PUBLIC WORKS ENGINEERING					
SALARIES					
4101 Salaries Full-Time	320,386	344,820	378,900	377,600	477,100
4102 Salaries Part-time	25,316	8,792	0	22,700	0
4103 Overtime	1,398	0	0	0	0
TOTAL SALARIES	347,100	353,612	378,900	400,300	477,100
TOTAL EMPLOYEE BENEFITS	94,724	143,621	130,900	156,180	158,900
SUPPLIES					
5204 Operating Supplies	3,891	3,722	4,000	4,000	4,000
5206 Computer Supplies	0	110	400	400	400
5207 Small Tools & Equipment	0	98	100	100	100
5211 Photo Supplies	0	0	100	100	100
TOTAL SUPPLIES	3,891	3,929	4,600	4,600	4,600
SERVICE CHARGES					
6201 Advertising/Publishing	550	1,239	1,200	1,000	1,000
6203 Copy Machine Charges	124	0	500	500	200
6205 Other Printing & Binding	2,858	1,179	550	550	550
6206 Contractual Services	33,144	17,993	28,000	10,000	20,000
6207 Equipment Replacement Charges	6,850	2,650	5,000	5,000	8,000
6208 Dues & Subscriptions	161	166	500	500	500
6213 Meetings & Travel	177	508	500	1,200	1,200
6214 Professional/Technical	0	0	900	900	1,000
6215 Repair & Maintenance	575	484	700	700	500
6219 Network Operating Charge	2,400	2,400	2,400	2,400	2,400
6223 Training & Education	317	95	2,000	2,000	2,000
6253 Postage	290	1,849	750	750	750
6254 Telephone	4,078	3,839	3,400	3,400	3,600
6260 Equipment Leasing Costs	0	782	3,000	3,000	1,300
TOTAL SERVICE CHARGES	51,524	33,183	49,400	31,900	43,000
PUBLIC WORKS ENGINEERING	497,239	534,345	563,800	592,980	683,600

Public Works Street Services

Division 4201

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
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STREET SERVICES

SALARIES	53,293	78,319	82,300	83,510	87,500
EMPLOYEE BENEFITS	17,996	34,538	26,900	34,486	28,800
SERVICE CHARGES	164,179	163,750	187,200	155,000	215,500
TOTAL EXPENDITURES	235,468	276,606	296,400	272,996	331,800

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 2008/2009:

- 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 2009/2010:

- 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 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
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PUBLIC WORKS - STREET SERVICES

SALARIES

4101	Salaries Full-Time	53,137	77,555	81,900	82,460	86,400
4103	Overtime	0	92	400	750	400
4112	Compensated Sick Time	156	672	0	300	700
	TOTAL SALARIES	53,293	78,319	82,300	83,510	87,500

TOTAL EMPLOYEE BENEFITS		17,996	34,538	26,900	34,486	28,800
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SERVICE CHARGES

6206	Contractual Services	131,524	140,234	162,200	130,000	190,500
6209	Dump Fees	32,655	23,516	25,000	25,000	25,000
	TOTAL SERVICE CHARGES	164,179	163,750	187,200	155,000	215,500

STREET SERVICES		235,468	276,606	296,400	272,996	331,800
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Public Works Street Maintenance

Division 4202

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
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STREET MAINTENANCE

SALARIES	324,344	327,997	333,700	353,050	349,300
EMPLOYEE BENEFITS	143,673	175,908	130,700	163,045	139,400
SUPPLIES	50,959	48,329	50,900	50,900	50,700
PUBLIC UTILITY CHARGES	10,159	10,311	12,350	9,500	12,480
SERVICE CHARGES	333,075	277,718	311,500	291,600	52,550
TOTAL EXPENDITURES	862,210	840,263	839,150	868,095	604,430

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 2008/2009:

- 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.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

- Perform Public Work Inspections.
- Conduct quarterly streetlight outage survey and report to Southern California Edison.

Goals and Objectives for FY 2009/2010:

- 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)
STREET MAINTENANCE 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 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
STREET MAINTENANCE					
SALARIES					
4101 Salaries Full-Time	314,418	307,443	315,700	331,050	336,200
4103 Overtime	4,725	11,471	12,400	12,400	7,500
4112 Compensated Sick Time	1,044	3,454	0	3,700	0
4116 Standby Pay	4,157	5,630	5,600	5,900	5,600
TOTAL SALARIES	324,344	327,997	333,700	353,050	349,300
TOTAL EMPLOYEE BENEFITS	143,673	175,908	130,700	163,045	139,400
SUPPLIES					
5204 Operating Supplies	50,668	48,134	50,000	50,000	50,000
5207 Small Tools & Equipment	291	196	900	900	700
TOTAL SUPPLIES	50,959	48,329	50,900	50,900	50,700
PUBLIC UTILITY SERVICES					
6101 Gas	1,621	1,844	2,400	1,500	2,400
6102 Electricity	7,803	7,758	9,150	7,400	9,280
6103 Water	735	709	800	600	800
TOTAL PUBLIC UTILITY SERVICES	10,159	10,311	12,350	9,500	12,480
SERVICE CHARGES					
6206 Contractual Services	248,706	186,127	257,600	237,000	0
6207 Equipment Replacement Charges	59,000	66,400	32,900	32,900	32,100
6208 Dues & Subscriptions	0	0	150	150	150
6209 Dump Fees	18,838	18,187	12,800	12,800	12,800
6212 Laundry & Cleaning	2,519	3,571	2,700	3,400	2,700
6213 Meetings & Travel	0	0	600	600	400
6219 Network Operating Charge	900	900	900	900	900
6223 Training & Education	1,755	1,304	1,850	1,850	1,500
6254 Telephone	1,357	1,229	2,000	2,000	2,000
TOTAL SERVICE CHARGES	333,075	277,718	311,500	291,600	52,550
STREET MAINTENANCE	862,210	840,263	839,150	868,095	604,430

Public Works Traffic Safety

Division 4205

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
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TRAFFIC SAFETY

SALARIES	88,843	138,016	136,400	129,725	152,200
EMPLOYEE BENEFITS	43,276	71,375	67,700	55,320	75,300
SUPPLIES	36,072	33,129	30,500	30,500	30,500
PUBLIC UTILITY CHARGES	54,872	54,559	344,000	344,000	360,000
SERVICE CHARGES	407,899	433,372	132,400	132,400	139,550
TOTAL EXPENDITURES	630,962	730,451	711,000	691,945	757,550

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 2008/2009:

- 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 2009/2010:

- 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)
STREET MAINTENANCE LEADWORKER	1.0	
STREET MAINTENANCE WORKER II	1.0	

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
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TRAFFIC SAFETY

SALARIES

4101	Salaries Full-Time	84,941	130,666	131,400	118,425	147,200
4103	Overtime	1,270	4,268	4,000	6,000	4,000
4112	Compensated Sick Time	1,905	2,354	0	3,500	0
4116	Standby Pay	727	728	1,000	1,800	1,000
	TOTAL SALARIES	88,843	138,016	136,400	129,725	152,200

TOTAL EMPLOYEE BENEFITS	43,276	71,375	67,700	55,320	75,300
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SUPPLIES

5204	Operating Supplies	35,795	33,129	30,000	30,000	30,000
5207	Small Tools & Equipment	277	0	500	500	500
	TOTAL SUPPLIES	36,072	33,129	30,500	30,500	30,500

PUBLIC UTILITY SERVICES

6102	Electricity	54,872	54,559	344,000	344,000	360,000
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SERVICE CHARGES

6206	Contractual Services	372,299	430,422	127,500	127,500	135,150
6207	Equipment Replacement Charges	35,600	2,950	4,900	4,900	4,400
	TOTAL SERVICE CHARGES	407,899	433,372	132,400	132,400	139,550

TRAFFIC SAFETY	630,962	730,451	711,000	691,945	757,550
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Public Works Solid Waste Recycling

Division 4206

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
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SOLID WASTE RECYCLING

SALARIES	38,483	68,476	79,400	72,450	84,100
EMPLOYEE BENEFITS	11,341	29,531	27,600	29,415	29,800
SUPPLIES	3,500	13,900	8,500	8,500	5,700
SERVICE CHARGES	627,209	545,333	612,400	613,225	605,400
TOTAL EXPENDITURES	680,533	657,241	727,900	723,590	725,000

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 2008/2009:

- Filed the 2007 California Integrated Waste Management Report and received a State approved waste diversion rate of 82 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.
- 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 two compost and water-wise gardening workshops
- Held two electronic recycling events
- Held two Community Shred Day events
- Held the City’s first “No Drugs Down the Drain” event.
- Held City’s second annual Environmental Expo

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

- Implemented the school composting program at Center Street Elementary school.
 - Administer the City refuse and recycling contract.
 - Administer the Department of Conservation Beverage Container Recycling Grant.
 - Conduct two composting classes.
 - Hold City’s third annual Environmental Expo
 - Hold City’s first Green Building Workshop for residents and developers.
- Goals and Objectives for FY 2009/2010:**
- 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 2008 Annual Report.
 - Coordinate Clean-Up Weeks, Christmas Tree Recycling Program.

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
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SOLID WASTE RECYCLING

SALARIES

4101	Salaries Full-Time	38,483	68,476	79,400	72,450	84,100
	TOTAL SALARIES	38,483	68,476	79,400	72,450	84,100
	TOTAL EMPLOYEE BENEFITS	11,341	29,531	27,600	29,415	29,800

SUPPLIES

5204	Operating Supplies	3,500	2,893	3,500	3,500	2,000
5206	Computer Supplies	0	0	800	800	500
5207	Small Tools & Equipment	0	11,007	4,200	4,200	3,200
	TOTAL SUPPLIES	3,500	13,900	8,500	8,500	5,700

SERVICE CHARGES

6201	Advertising/Publishing	1,375	856	3,000	3,825	2,000
6205	Other Printing & Binding	325	739	500	500	500
6206	Contractual Services	614,913	539,708	595,000	595,000	595,000
6208	Dues & Subscriptions	100	280	700	700	700
6213	Meetings & Travel	0	0	1,700	1,700	700
6214	Professional/Technical	1,363	3,500	6,000	6,000	1,000
6223	Training & Education	0	250	500	500	500
6238	Beverage Container Recycling	9,133	0	5,000	5,000	5,000
	TOTAL SERVICE CHARGES	627,209	545,333	612,400	613,225	605,400

	SOLID WASTE RECYCLING	680,533	657,241	727,900	723,590	725,000
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Public Works Storm Drains

Division 4302

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
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STORM DRAINS

SALARIES	82,487	103,539	90,800	89,890	102,100
EMPLOYEE BENEFITS	37,608	47,459	37,200	37,785	42,300
SUPPLIES	7,624	7,971	9,700	9,700	7,000
PUBLIC UTILITY SERVICES	20,611	24,408	31,500	31,000	31,500
SERVICE CHARGES	23,909	24,331	27,800	93,300	25,300
TOTAL EXPENDITURES	172,239	207,709	197,000	261,675	208,200

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 2008/2009:

- 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 2009/2010:

- Continue to maintain the Storm Drain system.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

- Clean and inspect all City-owned catch basins.
- Clean, maintain and repair pump stations and forebays as needed.
- 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 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
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STORM DRAINS

SALARIES

4101	Salaries Full-Time	71,763	88,212	71,300	71,700	81,600
4102	Salaries Part-time	0	457	0	1,500	0
4103	Overtime	6,237	10,673	16,000	12,890	16,000
4112	Compensated Sick Time	677	123	0	300	300
4116	Standby Pay	3,810	4,074	3,500	3,500	4,200
	TOTAL SALARIES	82,487	103,539	90,800	89,890	102,100

TOTAL EMPLOYEE BENEFITS

37,608 47,459 37,200 37,785 42,300

SUPPLIES

5204	Operating Supplies	7,624	7,971	9,700	9,700	7,000
	TOTAL SUPPLIES	7,624	7,971	9,700	9,700	7,000

PUBLIC UTILITY SERVICES

6101	Gas	1,801	2,520	5,000	4,500	5,000
6102	Electricity	18,165	20,757	24,500	24,500	24,500
6103	Water	645	1,132	2,000	2,000	2,000
	TOTAL PUBLIC UTILITY SERVICES	20,611	24,408	31,500	31,000	31,500

SERVICE CHARGES

6206	Contractual Services	13,491	13,286	14,300	80,000	14,300
6215	Repair & Maintenance	7,746	8,357	10,500	10,500	8,000
6224	Vehicle Operating Charges	0	0	0	0	0
6254	Telephone	2,672	2,688	3,000	2,800	3,000
	TOTAL SERVICE CHARGES	23,909	24,331	27,800	93,300	25,300

STORM DRAINS

172,239 207,709 197,000 261,675 208,200

Public Works Equipment Maintenance

Division 4601

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
EQUIPMENT MAINTENANCE					
SALARIES	347,398	405,437	391,200	409,588	453,200
EMPLOYEE BENEFITS	138,739	190,617	143,400	186,752	184,700
SUPPLIES	164,016	227,447	301,100	240,100	270,600
PUBLIC UTILITY SERVICES	7,758	7,858	8,900	8,000	8,900
SERVICE CHARGES	263,440	358,176	284,500	336,100	284,400
TOTAL EXPENDITURES	921,351	1,189,536	1,129,100	1,180,540	1,201,800

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 2008/2009:

- 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 2009/2010:

- 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.

**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 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
EQUIPMENT MAINTENANCE					
SALARIES					
4101 Salaries Full-Time	342,178	375,999	334,000	401,650	446,200
4102 Salaries Part-time	0	21,114	51,200	0	0
4103 Overtime	1,274	4,116	3,500	4,100	3,500
4112 Compensated Sick Time	1,966	2,789	0	838	1,000
4116 Standby Pay	1,980	1,419	2,500	3,000	2,500
TOTAL SALARIES	347,398	405,437	391,200	409,588	453,200
TOTAL EMPLOYEE BENEFITS	138,739	190,617	143,400	186,752	184,700
SUPPLIES					
5204 Operating Supplies	150,521	213,337	10,000	10,000	10,000
5206 Computer Supplies	204	55	600	600	600
5207 Small Tools & Equipment	13,291	13,944	14,500	14,500	10,000
5215 Vehicle Gasoline Charge	0	111	276,000	215,000	250,000
TOTAL SUPPLIES	164,016	227,447	301,100	240,100	270,600
PUBLIC UTILITY SERVICES					
6101 Gas	1,158	1,317	2,000	1,100	2,000
6102 Electricity	5,574	5,548	6,300	6,300	6,300
6103 Water	1,026	993	600	600	600
TOTAL PUBLIC UTILITY SERVICES	7,758	7,858	8,900	8,000	8,900
SERVICE CHARGES					
6205 Other Printing & Binding	224	270	400	400	400
6206 Contractual Services	6,887	9,672	9,700	9,700	9,700
6207 Equipment Replacement Charges	16,900	20,350	19,500	19,500	17,600
6208 Dues & Subscriptions	426	780	1,000	1,000	500
6210 Hazardous Materials Disposal Fees	4,152	6,327	7,500	6,500	7,500
6212 Laundry & Cleaning	3,483	3,828	2,900	3,500	3,500
6214 Professional/Technical	4,182	3,393	4,300	4,300	3,500
6215 Repair & Maintenance	2,951	5,101	8,000	8,000	8,000
6219 Network Operating Charge	2,700	2,700	2,700	2,700	2,700
6220 Chargeback Reimbursement	0	0	0	0	0
6223 Training & Education	1,789	2,041	4,000	4,000	4,000
6224 Vehicle Operating Charges	198,445	275,587	200,000	245,000	200,000
6253 Postage	52	6	100	100	100
6254 Telephone	9,083	13,124	11,000	11,000	11,000
6260 Equipment Leasing Costs	5,148	4,379	3,400	3,400	5,900
6282 Emergency Repair	7,018	10,618	10,000	17,000	10,000
TOTAL SERVICE CHARGES	263,440	358,176	284,500	336,100	284,400
EQUIPMENT MAINTENANCE	921,351	1,189,536	1,129,100	1,180,540	1,201,800

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

Public Works Administration

Division 4801

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
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ADMINISTRATION

SALARIES	198,646	139,178	194,500	203,450	211,500
EMPLOYEE BENEFITS	57,009	50,742	70,200	82,710	76,400
SUPPLIES	797	1,396	900	800	900
SERVICE CHARGES	37,914	4,645	12,600	11,300	11,350
TOTAL EXPENDITURES	294,366	195,960	278,200	298,260	300,150

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 2008/2009:

- 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 second 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 2009/2010:

- Manage major, municipal construction projects including Fire Station No. 2, 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	

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
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PUBLIC WORKS - ADMINISTRATION

SALARIES

4101	Salaries Full-Time	198,312	137,872	194,500	202,950	211,000
4112	Compensated Sick Time	334	1,306	0	500	500
TOTAL SALARIES		198,646	139,178	194,500	203,450	211,500

TOTAL EMPLOYEE BENEFITS	57,009	50,742	70,200	82,710	76,400
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SUPPLIES

5204	Operating Supplies	797	1,396	900	800	900
TOTAL SUPPLIES		797	1,396	900	800	900

SERVICE CHARGES

6203	Copy Machine Charges	0	0	0	0	200
6205	Other Printing & Binding	32	202	200	150	200
6206	Contractual Services	5,280	1,000	5,000	5,000	4,500
6208	Dues & Subscriptions	161	0	1,250	750	800
6213	Meetings & Travel	5	110	1,500	1,700	1,600
6214	Professional/Technical	28,657	0	0	0	0
6215	Repair & Maintenance	85	306	400	300	400
6223	Training & Education	0	0	300	300	350
6253	Postage	1,260	300	1,200	700	1,000
6254	Telephone	1,015	1,463	750	900	1,000
6260	Equipment Leasing Costs	1,419	1,263	2,000	1,500	1,300
TOTAL SERVICE CHARGES		37,914	4,645	12,600	11,300	11,350

PUBLIC WORKS - ADMINISTRATION	294,366	195,960	278,200	298,260	300,150
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**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

Public Works

State Gas Tax

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
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STATE GAS TAX

SERVICE CHARGES	0	0	0	0	257,600
INTER-FUND TRANSFERS	140,000	140,000	200,000	200,000	0
TOTAL EXPENDITURES	140,000	140,000	200,000	200,000	257,600

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 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
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SERVICE CHARGES

6206 Contractual Services	-	-	-	-	257,600
TOTAL SERVICE CHARGES	-	-	-	-	257,600

INTERFUND TRANSFERS

9001 Transfer to the General Fund	140,000	140,000	200,000	200,000	-
TOTAL INTERFUND TRANSFERS	140,000	140,000	200,000	200,000	-

STATE GAS TAX	140,000	140,000	200,000	200,000	257,600
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**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

Public Works

Facilities Maintenance

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
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FACILITIES MAINTENANCE

SERVICE CHARGES	291,016	113,508	75,000	195,600	95,000
TOTAL EXPENDITURES	291,016	113,508	75,000	195,600	95,000

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 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
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SERVICE CHARGES

6215 Repair & Maintenance	291,016	113,508	75,000	195,600	95,000
FACILITIES MAINTENANCE	291,016	113,508	75,000	195,600	95,000

